

Downtown  
Development  
Authority  
FY22 & FY23  
Budget Review

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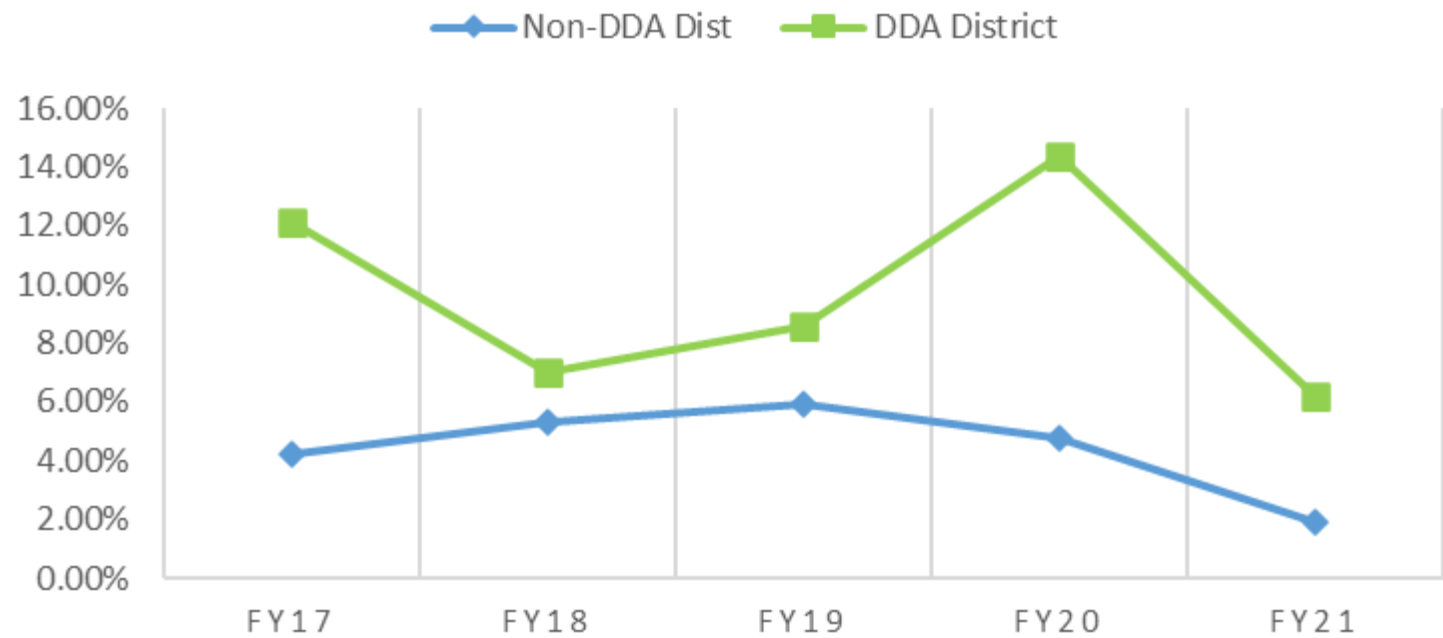
March 22, 2021



# Downtown Development Authority (STRATEGIC OBJECTIVES)

OBJECTIVE	PERFORMANCE MEASURE
Support a vibrant downtown	<ul style="list-style-type: none"><li>DDA property values increase faster than that of the rest of the city.</li></ul>

## RATE OF ANNUAL INCREASE IN TAXABLE VALUE



5-Year Average Increase (FY17-FY21)

9.7% DDA District

4.4% Non-DDA District



# DDA - TWO SYSTEMS

## Parking



## Downtown Development (TIF)



MISSION: To undertake public improvements that have the greatest impact in strengthening the downtown area and attracting new private investments.



# PARKING SYSTEM



# PARKING SYSTEM PRE-PANDEMIC

## Parking System Fund Balances 10-Year Trend



- Strong fund balance – \$13M at 6/30/20 (67% of FY20 Revenues)
- Facility preservation guided by a 20-year maintenance plan

PARKING  
SYSTEM  
PANDEMIC  
HITS  
3-16-20

IMPACT

April revenue levels

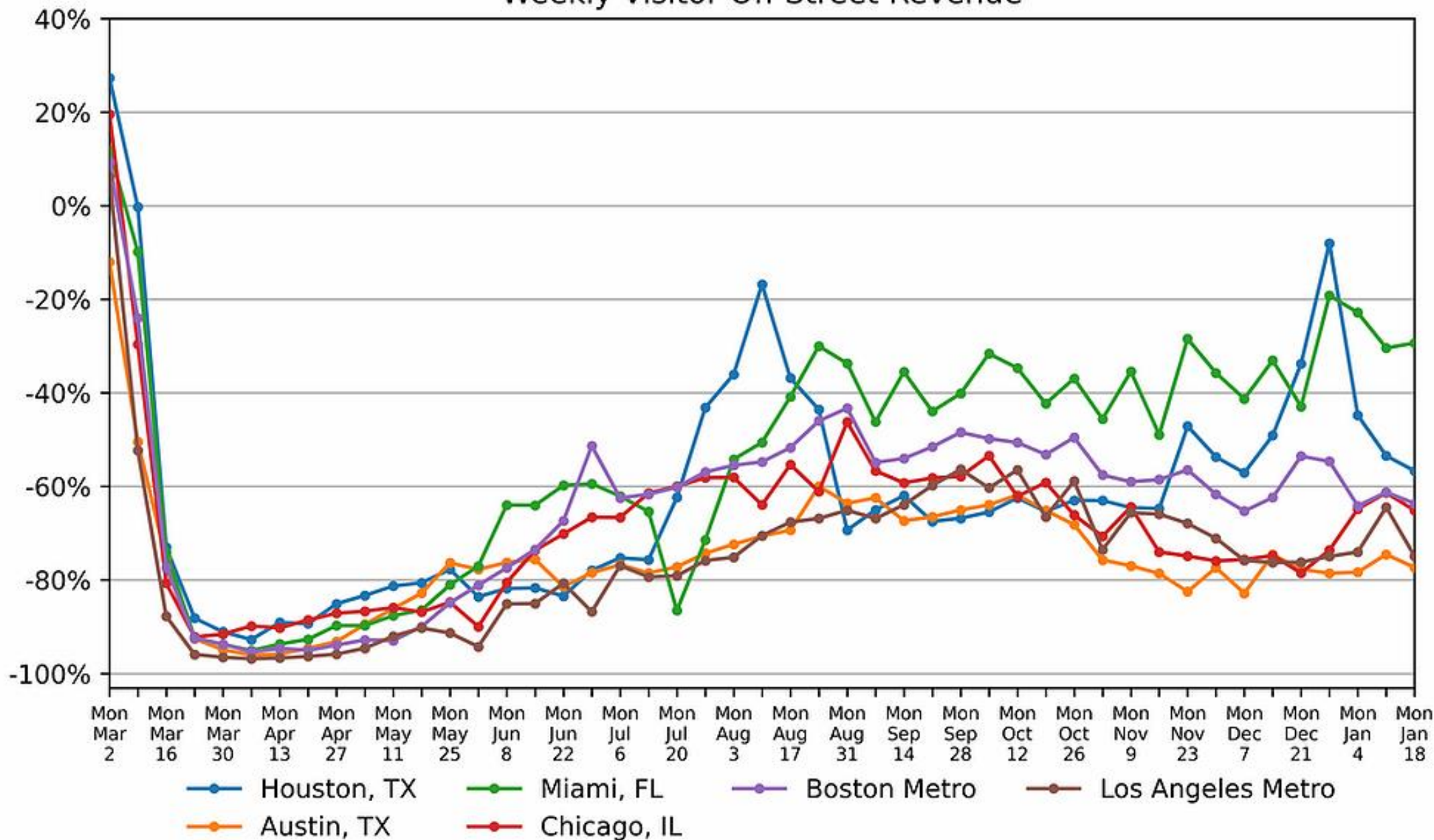
- Hourly: **-100%**
- Meters: **-99%**
- Permits: **-5%**

RESPONSE

- Revenue projections developed
- Recovery scenarios developed based on what we knew at the time
- Expenditure reductions implemented for FY20, planned for FY21



## Weekly Visitor Off Street Revenue

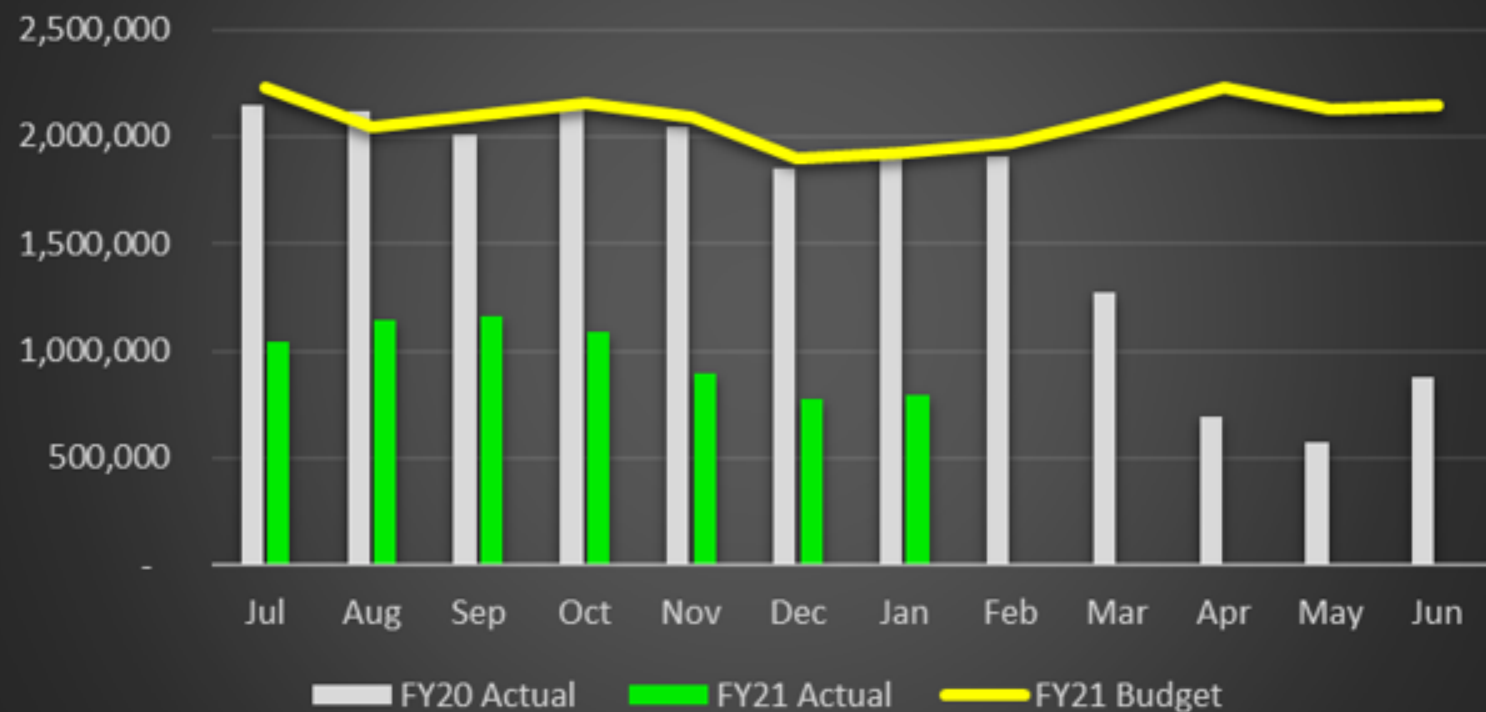


# TOTAL PARKING FEES

AT JANUARY 31, 2021

FY21 Budget YTD	\$14,441,000
FY20 YTD	\$14,232,000
FY21 YTD	\$6,893,000
FY21 YTD % of Budget	48%
FY21 Projection	47%

## Total Parking Fees FY20 vs FY21





# PARKING SYSTEM EXPENDITURE CUTS

- FY20 Capital expenditures -39%
- FY21 Capital expenditures -67%
- FY21 Operations personnel -31%
- FY21 Operations other -22%

# PARKING SYSTEM EXPENDITURES PRIORITIZED

- Debt obligation
- City 20% and credit card fees
- Critical repairs
- Maintaining City assets

PARKING  
SYSTEM  
PANDEMIC  
SUPPORT  
RESPONSE

- Curbside carryout program
- Parking space repurposing program
- Meter bag fee waiver
- Meter bag management
- Monthly permit penalty waiver
- Monthly permit credit





# DOWNTOWN DEVELOPMENT (TIF) SYSTEM

# DOWNTOWN DEVELOPMENT (TIF) PANDEMIC IMPACTS

- TIF revenues – no impact
- Project delays
- Project focus shift
- **Resilience through infrastructure - critical**





DOWNTOWN  
DEVELOPMENT (TIF)  
ROLE OF INFRASTRUCTURE  
PROJECTS IN COMMUNITY  
RESILIENCE



# DOWNTOWN DEVELOPMENT(TIF) DEVELOPMENT PLAN

## 30-year plan – long-term vision and improvements

- Identity
- Infrastructure
- Transportation
- Business Encouragement
- Housing
- Development Partnerships
- Community Services
- Sustainability

*“Maintaining and investing in infrastructure is essential to downtown’s ongoing stability and vitality.”*

# DOWNTOWN DEVELOPMENT(TIF) RESILIENCE

*“Resilience is the capacity to prepare for disruptions, recover from shocks and stresses, and adapt and grow from a disruptive experience.”*

From the Rockefeller Center’s 100 Resilient Cities program core definition of resilience

# INFRASTRUCTURE PROJECTS

- South University
- Fifth & Detroit
- Huron Street
- William Street
- First & Ashley Streets

**Completed**

**Under Construction**





# Recent DDA Work & Focus

5<sup>th</sup> Ave & Detroit

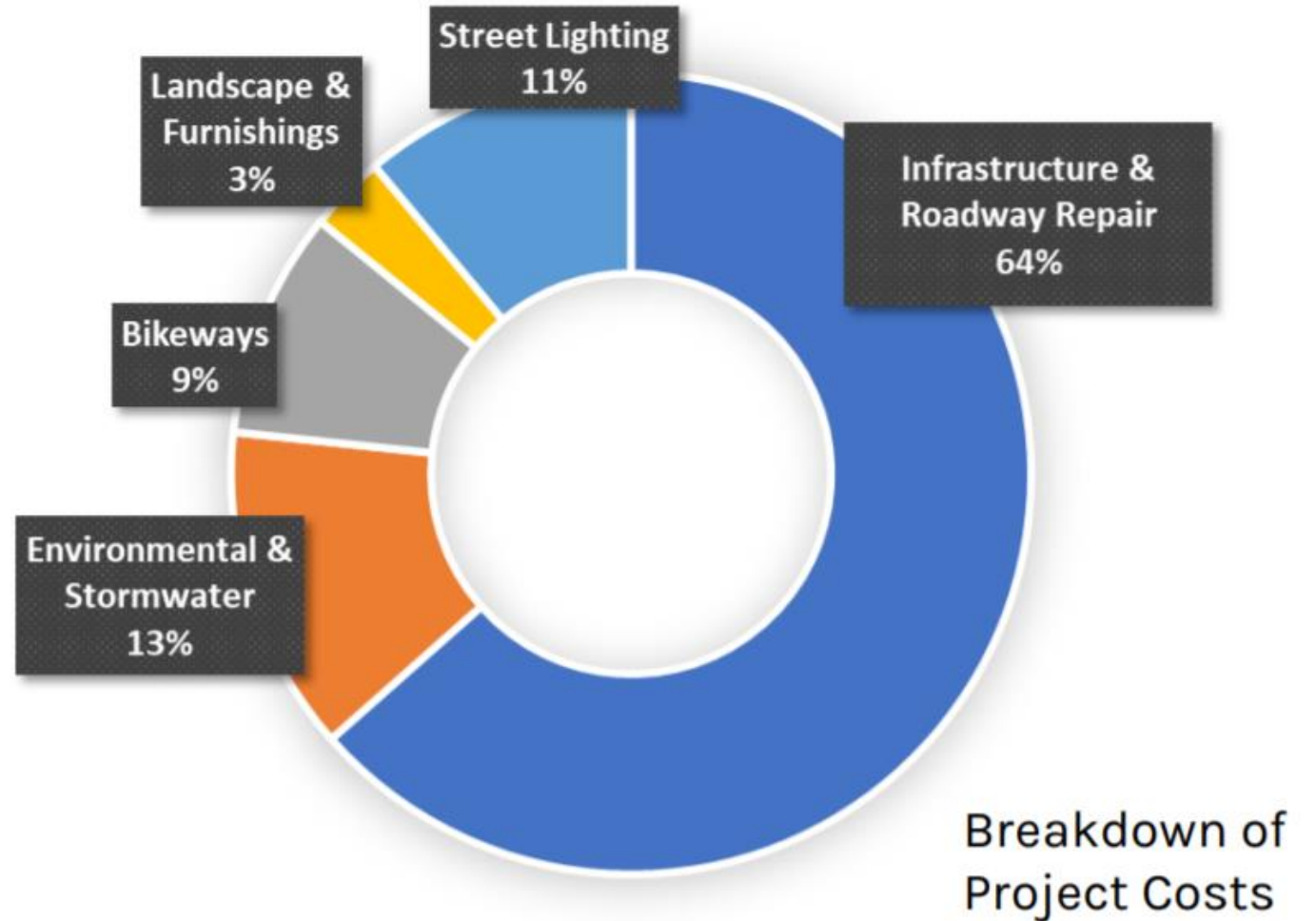
Huron

William

First & Ashley

## Project Emphasis

- Infrastructure repair & investment
- Safe Access
- Sustainability
- Flexible, vibrant places





DOWNTOWN  
DEVELOPMENT (TIF)  
PEOPLE FRIENDLY  
STREETS ROUND 2

# SHARED VALUES

## PEOPLE-FRIENDLY STREETS

DDA BOARD APPROVAL JULY 2020



**Safe, comfortable  
downtown streets**



**Equitable, just  
access for all  
people**



**Affordable and  
inclusive  
community**



**Resilient, energy  
responsible  
downtown**



**Vibrant and  
thriving local  
economy**



**Responsible  
design and  
implementation**



**Connected  
community with  
streets as civic  
space**

### VALUES USED...

...during **planning/design** to identify and prioritize project opportunities.

...after **implementation** to measure success and impact.

# DOWNTOWN DEVELOPMENT (TIF) COMMUNITY ALIGNMENT

## Key city-wide initiatives

- Affordable Housing & Analysis of City-Owned Properties
- A2 Zero – Carbon Action Plan
- Vision Zero





## PEOPLE-FRIENDLY STREETS PROJECTS

### Access Improvements

- Complete the bikeway network
- Enhance streets for transit





## PEOPLE-FRIENDLY STREETS PROJECTS

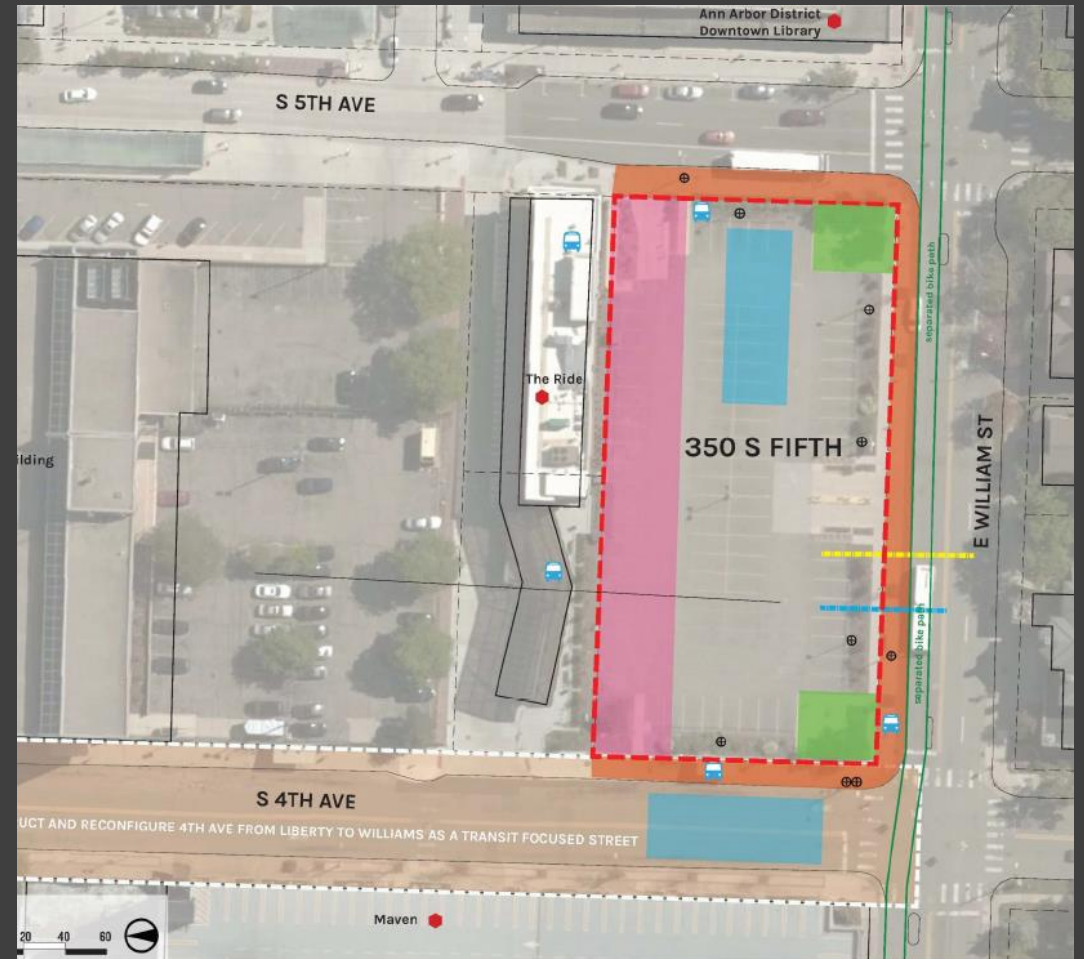
### Resilient / Flexible Streets

- Calm traffic & increase pedestrian space
- Adaptable infrastructure – for events and environment

# PEOPLE-FRIENDLY STREETS PROJECTS

## Affordable Housing

- Investing in street and utility infrastructure to encourage affordable housing downtown





DOWNTOWN  
DEVELOPMENT (TIF)  
PROJECTS  
FY22 & FY23

Project underway

- First & Ashley Street

Future commitments/capacity

- Division Street Bikeway
- State Street Improvement Project
- Miller/Catherine Street Improvement
- 4<sup>th</sup> Avenue Street & Transit Improvement Project

DOWNTOWN  
DEVELOPMENT (TIF)  
PANDEMIC  
SUPPORT RESPONSE

- Street closures
- Sidewalk occupancy permits
- Public health messaging
- PPE
- Landscape support
- Marketing support
- Pilot projects
- Public Art
- Handwashing station



COMMUNITY SUPPORT



# PARKING SYSTEM ANNUAL SUPPORT

- goPass!
- getDowntown program
- Bike parking
- Meter bags

DOWNTOWN  
DEVELOPMENT (TIF)  
ANNUAL  
SUPPORT

- City Justice Center
- Sidewalk & Alley Repairs
- Streetlights
- Housing Fund
- Holiday lights



Downtown  
Development  
Authority  
FY22 & FY23 Budgets





# DDA FY22 & FY23 BUDGET BY CATEGORY

REVENUES BY CATEGORY	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 PROJECTED ACTIVITY	2021-22 DEPT REQUEST BUDGET	2022-23 DEPT REQUEST BUDGET
CHARGES FOR SERVICES	19,172,371	25,006,600	12,042,100	14,548,000	17,864,000
INVESTMENT INCOME	438,336	281,000	174,800	75,800	70,800
MISCELLANEOUS REVENUE	38,311	198,600	412,000	194,000	194,000
OPERATING TRANSFERS IN	1,339,526	11,128,100	5,236,100	2,963,000	2,975,700
PRIOR YEAR SURPLUS		11,104,800		7,831,453	675,866
TAX REVENUES	7,017,309	7,263,400	7,350,700	7,607,900	7,874,200
SALE OF BONDS (PROCEEDS)	5,074,228	7,581,100	7,581,100	554,702	
<b>TOTAL REVENUES</b>	<b>33,080,081</b>	<b>62,563,600</b>	<b>32,796,800</b>	<b>33,774,855</b>	<b>29,654,566</b>
EXPENSES BY CATEGORY	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 PROJECTED ACTIVITY	2021-22 DEPT REQUEST BUDGET	2022-23 DEPT REQUEST BUDGET
PERSONNEL SERVICES	627,266	535,757	535,757	529,770	529,770
PERSONNEL SERVICES OTHER		396,477	396,477	220,000	220,000
PAYROLL FRINGES	314,542	303,026	303,026	318,973	332,404
EMPLOYEE ALLOWANCES	4,810	2,340	2,340	3,510	3,510
MATERIALS & SUPPLIES	75,751	105,900	63,600	90,800	90,800
OTHER SERVICES	12,450,975	16,105,800	9,978,280	11,388,900	12,272,811
OTHER CHARGES	1,132,527	3,788,500	2,299,027	963,500	1,130,100
GRANT/LOAN RECIPIENTS	1,532,638	2,801,000	2,384,600	2,285,000	2,275,000
CAPITAL OUTLAY	7,493,757	21,925,300	13,861,600	9,524,702	4,030,000
PASS THROUGHs	7,504,045	16,599,500	10,698,500	8,449,700	8,238,400
<b>TOTAL EXPENSES</b>	<b>31,136,311</b>	<b>62,563,600</b>	<b>40,523,207</b>	<b>33,774,855</b>	<b>29,122,795</b>

# DDA FY22 & FY23 BUDGET BY FUND

REVENUES BY FUND	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 PROJECTED ACTIVITY	2021-22 DEPT REQUEST BUDGET	2022-23 DEPT REQUEST BUDGET
DDA PARKING FUND	19,398,096	31,118,400	12,314,900	17,599,936	18,732,066
DDA HOUSING FUND	346,808	1,301,500	756,100	721,300	391,300
DDA GENERAL (TIF) FUND	7,184,947	9,915,400	7,434,700	12,285,917	7,918,200
DDA PARKING CIP FUND	66,341	11,246,700	4,710,000	2,613,000	2,613,000
DDA (TIF) CONSTRUCTION FUND	6,083,889	8,981,600	7,581,100	554,702	
<b>TOTAL REVENUES</b>	<b>33,080,081</b>	<b>62,563,600</b>	<b>32,796,800</b>	<b>33,774,855</b>	<b>29,654,566</b>
EXPENSES BY FUND	2019-20 ACTIVITY	2020-21 AMENDED BUDGET	2020-21 PROJECTED ACTIVITY	2021-22 DEPT REQUEST BUDGET	2022-23 DEPT REQUEST BUDGET
DDA PARKING FUND	16,326,301	31,118,400	17,095,080	17,599,936	18,732,066
DDA HOUSING FUND	487,216	1,301,500	1,134,400	721,300	391,300
DDA GENERAL (TIF) FUND	6,342,328	9,915,400	7,724,200	12,285,917	7,386,429
DDA PARKING CIP FUND	1,962,786	11,246,700	5,588,000	2,613,000	2,613,000
DDA (TIF) CONSTRUCTION FUND	6,017,680	8,981,600	8,981,527	554,702	
<b>TOTAL EXPENSES</b>	<b>31,136,311</b>	<b>62,563,600</b>	<b>40,523,207</b>	<b>33,774,855</b>	<b>29,122,795</b>





Thank You!!!