

Ann Arbor Downtown Development Authority

FY20 & FY21 Budget Review



Overview

- ① Overview DDA Projects and Impacts FY19
- ② Overview DDA Projects and Impacts FY20 & FY21
- ③ DDA FY20 & FY21 Budgets



Overview DDA Projects and Impacts FY19



Strengthening Community: 5th & Detroit

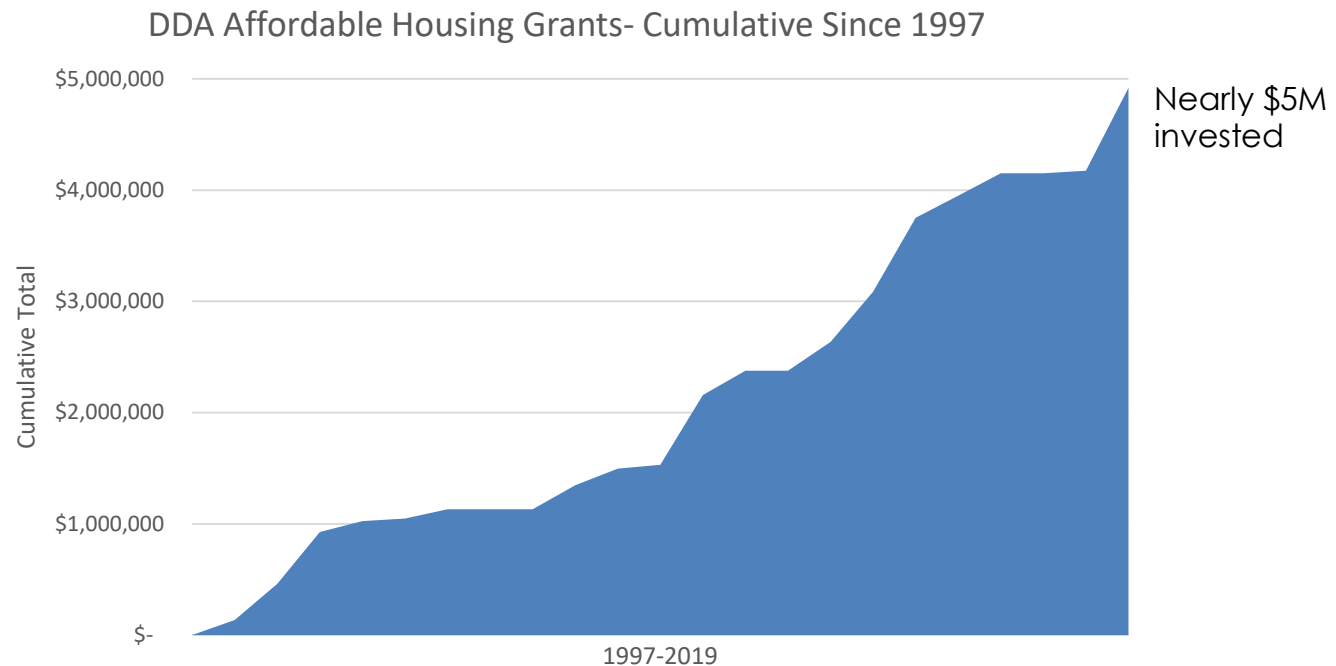
- ❖ Pedestrian crossing improvements
- ❖ \$445K Farmer's Market Improvements
 - ❖ New Farmer's Market plaza
 - ❖ Parking lot resurfacing and new lighting
 - ❖ Improved loading and customer access
- ❖ Community High School plaza
- ❖ 50 new streetlight banners celebrating the Kerrytown neighborhood

Strengthening Community

- ❖ \$63K meter bags /parking for FY18 events
- ❖ \$64K meter bags/parking for Art Fair + \$18K grants for trolley & map
- ❖ \$7.5k Downtown Blooms Day (Spring Clean Up) Grant
- ❖ Special Event Taskforce
- ❖ Holiday tree lighting throughout downtown
- ❖ New mural and original artwork installed on signal boxes plus anti-graffiti grant

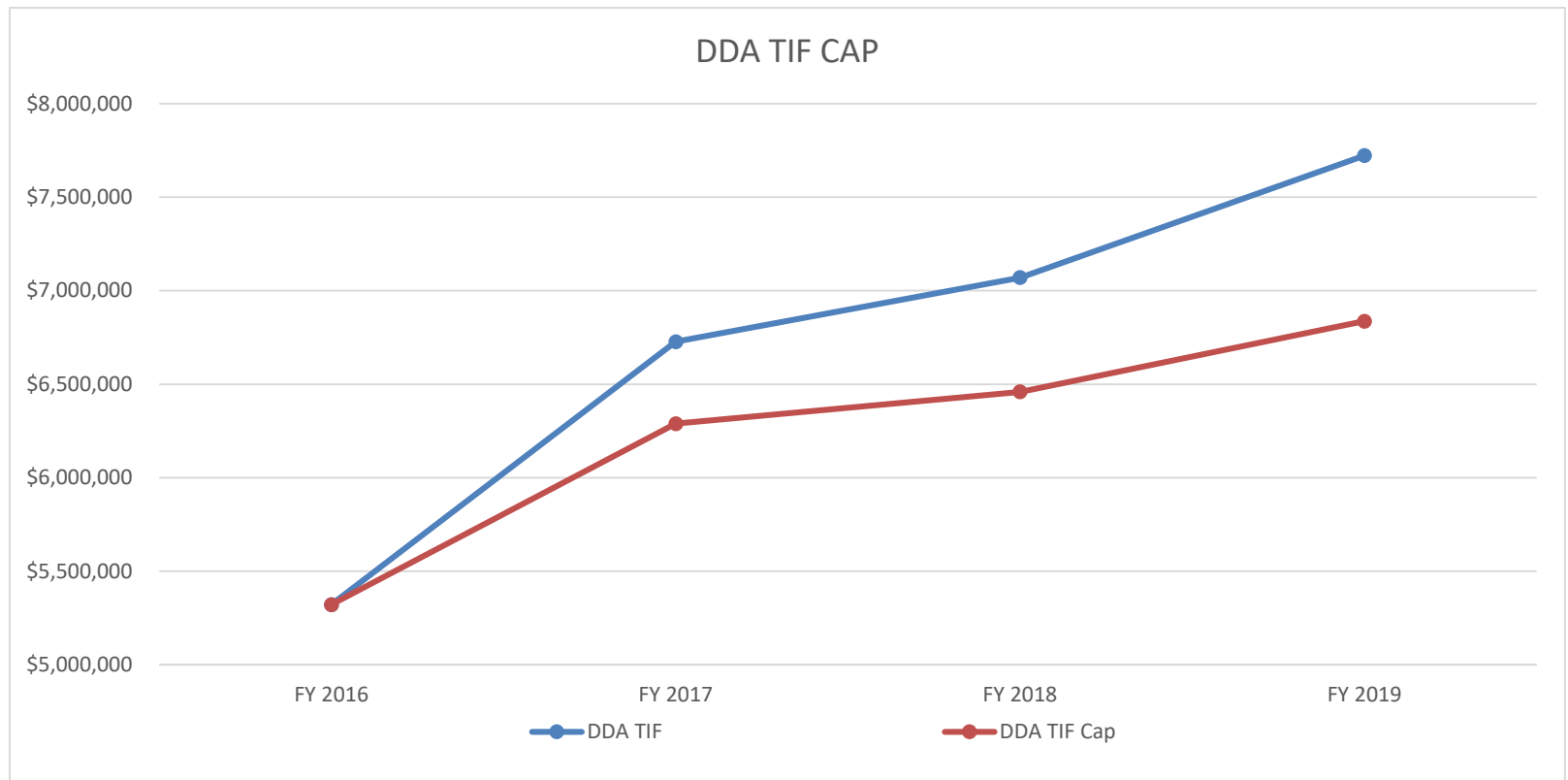
Strengthening Community: Affordable Housing

- ❖ \$25K grant to the City to support planning old-Y lot redevelopment
- ❖ \$745K committed to affordable housing on old Y lot



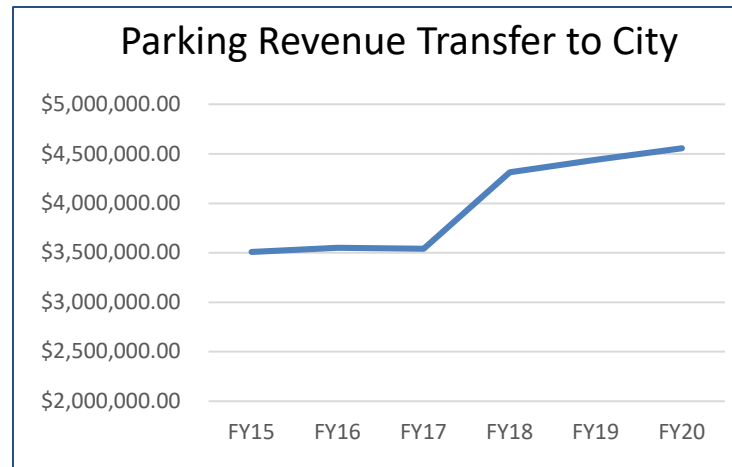
Financially Strong City Government

FY19 net TIF capture beyond DDA cap: \$886,094



Financially Strong City Government

- ❖ \$508,000 annual grant to the City for the Court/Police Municipal Building
- ❖ \$150,000 grant to the City for new streetlights
- ❖ 20% gross parking revenues to the City: \$4.4M



Financially Strong City Government

- ❖ Clean audit
- ❖ Appropriate planning and funding of long-term obligations
- ❖ Multi-year schedule of parking rate increases (predictable, encourage availability, offer choice, encourage multi-modal/help reduce emissions, and help sustain the existing parking system)
- ❖ EPark system completed, better utilization reporting and more convenient

Accessibility and Safety

- ❖ Commitment to getDowntown & go!Pass
 - ❖ 400+ employers, 615,000 rides (9% AAATA)
 - ❖ Approx. 1,200 people per working day diverted from parking in downtown system
- ❖ Ann Arbor's first protected bikeway on William Street
- ❖ Huron Street pedestrian and infrastructure improvements
- ❖ 108 new bike parking spaces, including 32 covered spaces within 4th & Washington (1,000+ bike parking spaces downtown)
- ❖ Grant for ArborBike; bike share collaboration with City, AAATA, UM

Sustainability

- ❖ 4th /Catherine solar electric project: generates electricity equal to lot lighting and charging usage (offset 10 thousand miles worth of CO₂ emissions in first 9 months)
- ❖ Rain gardens at Farmers Market & Community High School
Infiltrating storm water from about $\frac{3}{4}$ acres (30,710 square feet)
- ❖ 54 downtown trees planted
- ❖ 42 dark-sky friendly, LED streetlights
- ❖ 2 electric vehicle charging stations added (29 total stations)

Infrastructure: Right of Way

- ❖ \$400K committed to downtown right of way repairs
- ❖ Blighted Fourth Avenue canopy planned for removal
- ❖ 5th/Detroit project collaboration w/City Engineering
 - ❖ DDA portion included:
 - ❖ Historic brick restoration
 - ❖ 8 blocks of replacement sidewalk
 - ❖ New trees, streetlights, and conduit
 - ❖ Stormwater improvements

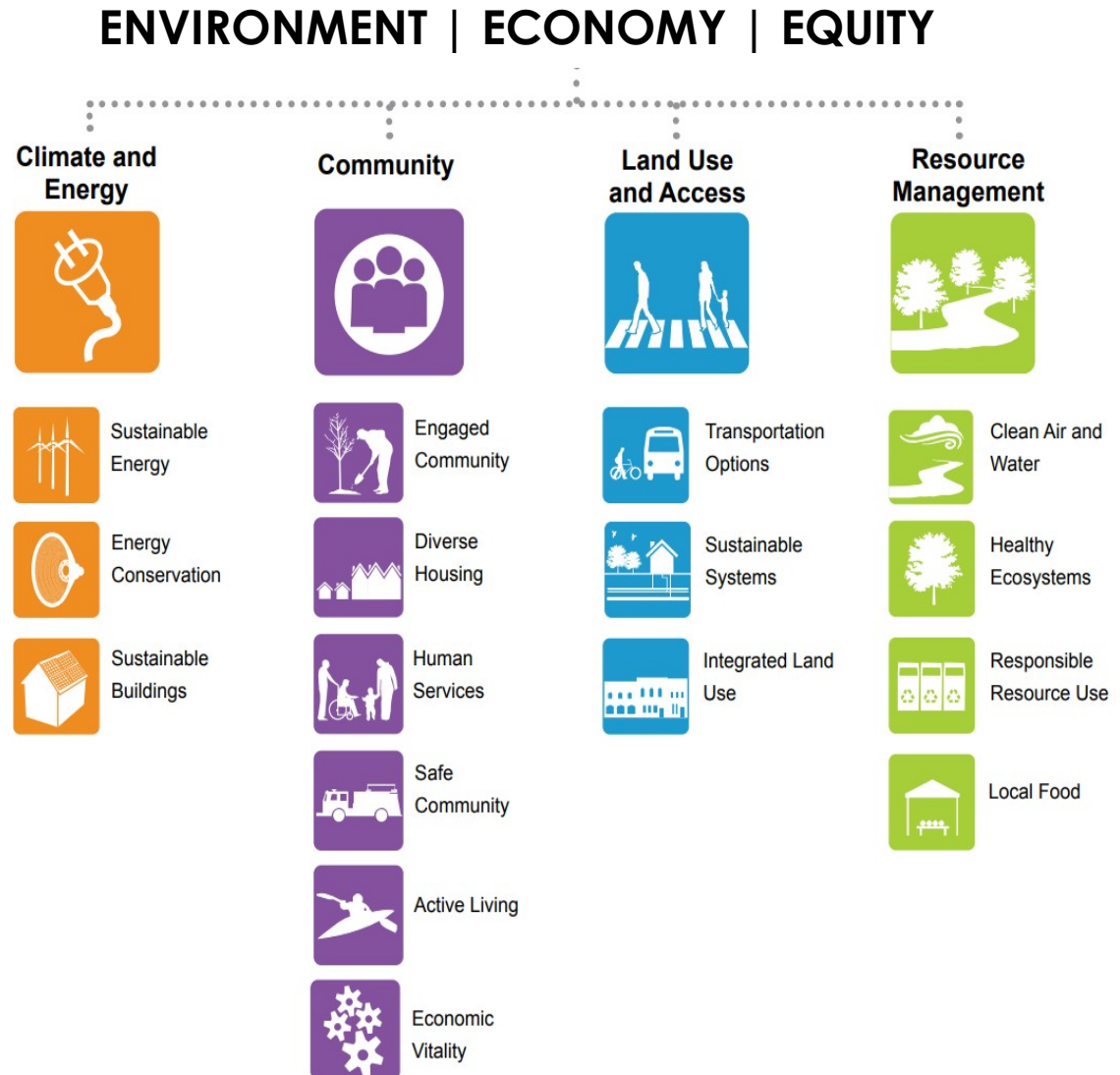
Infrastructure: Parking

- ❖ \$1.4M parking structure repairs
 - ❖ Maynard, 4th/William, 1st/Washington, Library Lane
- ❖ \$1M parking revenue control equipment and general parking facility repairs/maintenance

Overview DDA Projects and Impacts FY20 & FY21



Focus: Infrastructure commitments that directly relate to City goals and the DDA Mission.



Shared DDA and City Commitment



IMPROVE
SAFETY AND
COMFORT

VISION ZERO INITIATIVE

No loss of life is acceptable.

City Council resolution of support for the Vision Zero initiative in 2017

- *City Council has adopted a Vision Zero policy, which prioritizes human lives above all other considerations, including motor vehicle travel time*

City Council authorized Capital Improvement Bond for DDA Street Improvements

- *Construction now underway*

DDA Major Initiatives

First & Ashley

Planning & Design: 2018/19
Construction: 2020

- **Two-Way Restoration**
- **Protected bikeway**
- **Safety Improvements**

Fifth & Detroit

Design Completed: 2017
Construction: 2018/19

Huron Street (3rd to Division)

Planning & Design: 2018
Construction: 2019

- **Streetscape**
- **Safety Improvements**

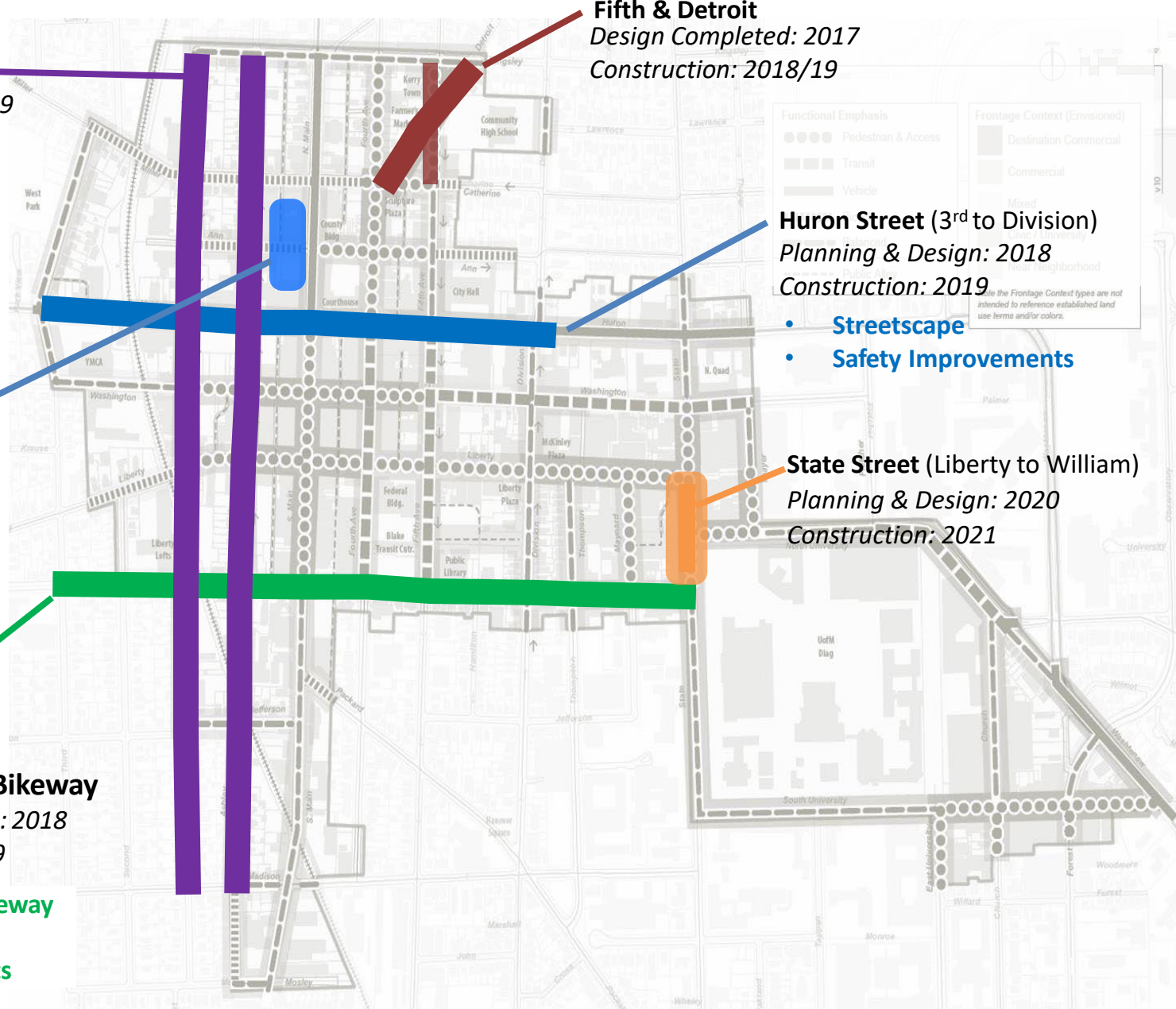
State Street (Liberty to William)

Planning & Design: 2020
Construction: 2021

William Street Bikeway

Planning & Design: 2018
Construction: 2019

- **Protected bikeway**
- **Safety Improvements**



HURON STREET IMPROVEMENT PROJECT

84% Of Construction Costs are infrastructure

- ❖ 12 blocks of sidewalks replaced
- ❖ 101 new streetlights (Brings 5,400 linear feet of sidewalk in compliance with current lighting standards)
- ❖ City fiber conduit
- ❖ Permeable pavers - Infiltrating storm water from 5/8 acres(28,020 SF)
- ❖ 114 trees in expanded planters

HURON STREET IMPROVEMENT PROJECT

\$590,000 Focused on Safety Improvements

- ❖ Left-turn signal at 5th Avenue (14% crash reduction)
- ❖ Full signal at Third/Chapin to replace the Hawk Signal
- ❖ Pedestrian signals and leading pedestrian intervals (59% vehicle/ped crash rate reduction)
- ❖ No Right on Red along the Corridor (3% crash rate reduction)

WILLIAM STREET IMPROVEMENT PROJECT

77% of construction costs are infrastructure

DDA will pay for majority of road resurfacing (65% DDA / 35% City)

- ❖ 8 blocks of new asphalt
- ❖ Reconstruction & resurfacing

Safety Emphasis

- ❖ 299 crashes between 2013 - 2017
- ❖ City's first protected bikeway (59% injury rate reduction in bike/vehicle crashes)
- ❖ Reduce number of travel lanes (29% crash rate reduction for all crash types)

FIRST AND ASHLEY STREET IMPROVEMENT PROJECT

85% of Construction Costs are Infrastructure

- ❖ 11-14 blocks of new asphalt (65% DDA/35% City cost share)
- ❖ 12 – 16 blocks of sidewalk replaced
- ❖ Streetlights replaced (city-owned, dark-sky compliant, low-energy LED)
- ❖ Stormwater improvements
- ❖ 7 blocks of new water main

FIRST AND ASHLEY STREET IMPROVEMENT PROJECT

Safety Emphasis

- ❖ 351 crashes between 2013-2017
- ❖ 91% of vulnerable user crashes result in injury
- ❖ Bump-outs (33% crash rate reduction)
- ❖ Green & separated bike lanes (35% bike/vehicle crash rate reduction; 59% injury rate reduction)
- ❖ Leading pedestrian intervals (59% ped/vehicle crash rate reduction)
- ❖ Restore streets to two-way (29% crash rate reduction for all types)

ANN ASHLEY GARAGE EXPANSION PROJECT

- ❖ Numerous surface lots west of Main St eliminated in coming decades due to future downtown development
- ❖ Demand is high: FY18 revenue/space was \$60/mo greater than the system average. Second only to Liberty Square in hours at capacity.
- ❖ Double helix design: gives patrons quicker access to upper floors. But this design also means it can't be reused like flat-floored garages (e.g 4th/Washington) for non-parking purposes
- ❖ Garage was designed to be expanded: Adding parking spaces to an existing structure, rather than a new garage, is a better use of valuable downtown land.

ANN ASHLEY GARAGE EXPANSION PROJECT

- ❖ Improvements:
 - New elevator
 - Improved Miller St pedestrian entrance
 - Upsized N. Ashley water main
 - 375-400 additional parking spaces

- ❖ Sustainability:
 - All new LED interior lights
 - 10 new EVCs + additional electricity for 10 future EVCs
 - Anchors for future rooftop solar energy panels
 - Green roof, dozens more bike parking spaces

- ❖ \$22M project (\$18.7 bond)
 - DDA repays all bond issuance costs + \$560,000 to the City

OTHER DDA PROJECTS FY20 & FY21

Improved Infrastructure

- ❖ Streetlights: \$150K each year
- ❖ Right of Way: \$400K each year
- ❖ Parking Structure Repairs: \$700,000 in FY20 and \$2.6M in FY21
- ❖ Pedestrian Litter Cans
- ❖ Alley Improvements
- ❖ Planning for upcoming State Street project and continued partnership with City on safety & infrastructure improvements

OTHER DDA PROJECTS FY20 & FY21

Strengthening Community

- ❖ getDowntown & go!Pass: \$750K each year
- ❖ Affordable housing: \$333K in FY20 and \$344K in FY21
- ❖ Ongoing meter bag/parking support for events
- ❖ Holiday tree lighting
- ❖ Anti-graffiti grant program
- ❖ Ann Arbor Art Fair Grants
- ❖ Spring Clean Up Grant

OTHER DDA PROJECTS FY20 & FY21

Financially Strong City Government

- ❖ Net TIF beyond DDA cap
- ❖ 20% parking revenues to City: Est. \$4.5M in FY20 and \$4.6M in FY21
- ❖ DDA grant for Municipal Building: \$508K in FY20 and FY21

OTHER DDA PROJECTS FY20 & FY21

On-going partnership and coordination with City staff

- ❖ Street light replacement planning and installations
- ❖ Downtown utility and road repairs
- ❖ Annual sidewalk, brick and ROW repairs
- ❖ Monthly staff meetings to coordinate utility, infrastructure, development

DDA project priorities through 2025

- ❖ Integrated DDA projects into the City CIP
- ❖ Includes capital repairs as well as new improvements

DDA FY20 & FY21 BUDGET



DDA FY20 & FY 21 Budgets

Revenues by Category (\$1,000,000)

	Actual FY2018	Budget FY2019	Forecasted FY2019	Request FY2020	Request FY2021
Charges for services	\$21.868	\$21.171	\$21.171	\$22.876	\$23.238
Investment income	\$ 0.094	\$ 0.052	\$ 0.052	\$ 0.079	\$ 0.075
Misc revenue	\$ 0.413	\$ 0.160	\$ 0.160	\$ 0.170	\$ 0.175
Operating Transfer In	\$ 3.949	\$ 2.121	\$ 2.121	\$ 3.882	\$ 4.894
Prior year surplus	\$ 0	\$ 8.421	\$ 0	\$ 2.437	\$ 2.076
Sale of bonds	\$ 0	\$15.500	\$ 0	\$ 0	\$ 0
Taxes	\$ 6.460	\$ 6.736	\$ 6.736	\$ 7.076	\$ 7.323
TOTAL	\$32.784	\$54.161	\$30.240	\$36.520	\$37.781

Revenues by Fund (\$1,000,000)

	Actual FY2018	Budget FY2019	Forecasted FY 2019	Request FY2020	Request FY2021
DDA Housing Fund (0001)	\$ 0.318	\$ 0.776	\$ 0.323	\$ 0.721	\$ 0.349
DDA TIF (0003)	\$ 6.674	\$ 9.966	\$ 6.756	\$ 8.836	\$ 7.348
DDA Pkg Maintenance (0033)	\$ 3.664	\$ 3.974	\$ 1.820	\$ 3.575	\$ 4.662
DDA Parking (0063)	\$22.128	\$23.945	\$21.341	\$23.388	\$25.422
2019-A Capital Impr Bond (0086)	\$ 0	\$15.500	\$ 0	\$ 0	\$ 0
TOTAL	\$32.784	\$54.161	\$30.240	\$36.520	\$37.781

DDA FY20 & FY 21 Budgets

Expenses by Category (\$1,000,000)

	Actual FY2018	Budget FY2019	Forecasted FY2019	Request FY2020	Request FY2021
Personnel Services	\$ 0.493	\$ 0.710	\$ 0.710	\$ 1.014	\$ 0.883
Payroll Fringes	\$ 0.289	\$ 0.306	\$ 0.306	\$ 0.315	\$ 0.329
Other Services	\$ 9.132	\$10.068	\$ 9.961	\$11.040	\$11.067
Materials & Supplies	\$ 0.022	\$ 0.045	\$ 0.045	\$ 0.045	\$ 0.045
Other Charges	\$ 7.327	\$ 8.201	\$ 7.750	\$ 8.161	\$ 8.006
Pass Throughs	\$ 9.806	\$12.134	\$ 12.134	\$11.696	\$11.998
Capital Outlay	\$ 5.488	\$22.695	\$ 7.753	\$ 3.938	\$ 4.686
Employee Allowances	\$ 0.002	\$ 0.002	\$ 0.002	\$ 0.002	\$ 0.002
TOTAL	\$32.559	\$54.161	\$38.661	\$36.213	\$37.016

Expenses by Fund (\$1,000,000)

	Actual FY2018	Budget FY2019	Forecasted FY 2019	Request FY2020	Request FY2021
DDA Housing Fund (0001)	\$ 0.002	\$ 0.776	\$ 0.776	\$ 0.721	\$ 0.344
DDA TIF (0003)	\$ 6.457	\$ 9.966	\$ 9.966	\$ 8.836	\$ 6.588
DDA Pkg Maintenance (0033)	\$ 3.991	\$ 3.974	\$ 3.974	\$ 3.268	\$ 4.662
DDA Parking (0063)	\$22.109	\$23.945	\$23.945	\$23.388	\$25.422
2019-A Capital Impr Bond (086)	\$ 0	\$15.500	\$ 0	\$ 0	\$ 0
TOTAL	\$32.559	\$54.161	\$38.661	\$36.213	\$37.016

DDA FY20 & FY 21 Budgets

Parking rate changes planned for FY20 and FY21. Increase of \$0.10/hr meters and \$5/\$10 mo permits. Hourly structure rate will remain unchanged

Ann Ashley expansion project budget includes \$775,000 in needed repairs. If the expansion project doesn't proceed, these repairs will be paid out of fund balance

No change in FTE's

Budget includes funds for future succession planning, including costs in FY20 for staff overlap due to a staff retirement

Key DDA Outcomes In FY20 & FY21

Safety

Signal changes, crosswalks, bump-outs

Infrastructure

Streets & sidewalks. Garage expansion to meet future parking needs.

Affordable Housing

Grants to housing providers plus Y-lot commitment

Sustainability

EVs, acre+ storm water infiltration, future solar electric

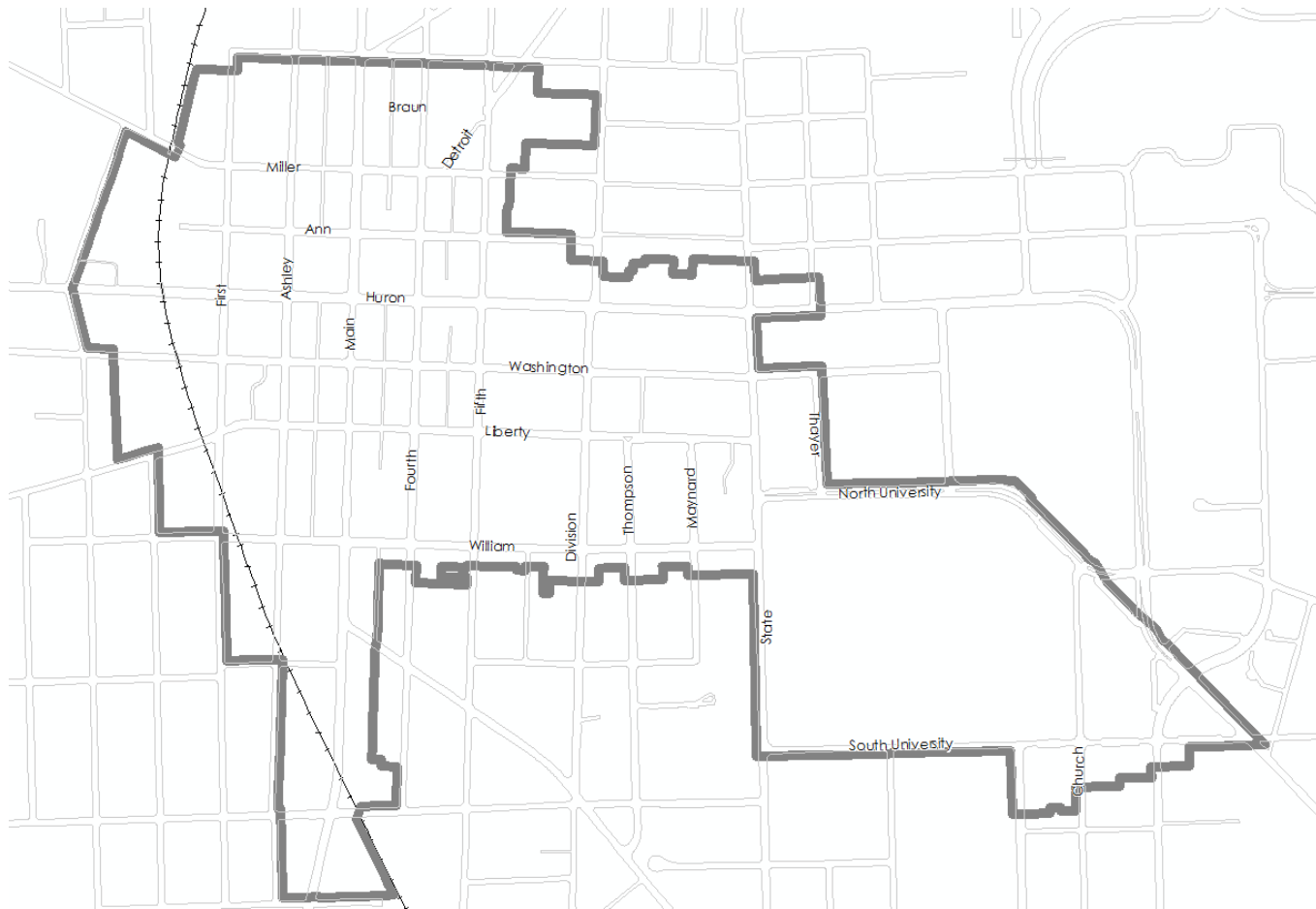
Mobility

Projected bikeways. Go!Pass and getDowntown. Arborbike partnership

City

Increased funds to the City

Questions?



Ann Arbor Downtown Development Authority Mission Approved by Ann Arbor City Council:
To undertake public improvements that have the greatest impact in strengthening the downtown area and attracting new private investments.