DDA CAPITAL IMPROVEMENTS COMMITTEE

June 16, 2021

Photo Credit: Daniel Brenner
Meeting purpose: The primary meeting purpose is to review PFS 2 final recommendations and resolutions to allow bond funds to be spent.

PFS 2 – CIP Recommendations
- Project values & schedule
- CIP recommendations
- Next Steps & Resolutions
- Resolutions

Project Updates
- Construction
- Bond dollars
- Resolutions
PEOPLE-FRIENDLY STREETS
ROUND 2 PLANNING AND ENGAGEMENT – Recommendations to inform DDA capital projects:

1. $3M State Street design - construction beginning spring 2022

2. $7M - Four recommended projects informed by:
   - Values
   - Data & analysis
   - Other capital projects & partnership opportunity
   - Engagement
   - DDA budget capacity

1. Identify future/additional opportunities
VALUES USED...

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

...after implementation to measure success and impact.
<table>
<thead>
<tr>
<th></th>
<th>Safety &amp; Comfort</th>
<th>Equitable Access: Bike Connectivity</th>
<th>Equitable Access: Transit</th>
<th>Affordable Housing</th>
<th>Resilience &amp; Sustainability</th>
<th>Vibrant Spaces for Commerce &amp; Activity</th>
<th>CIP Alignment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division Street Bikeway</td>
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<tr>
<td>Miller/Catherine Bikeway</td>
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<tr>
<td>4th Ave Transit + Resilient Street</td>
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<tr>
<td>5th &amp; Division 2-way Restoration</td>
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<tr>
<td>North Main (MDOT)</td>
<td></td>
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<tr>
<td>Washington Resilient Street</td>
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<td>South Main</td>
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<td>Ann Street (Miller/Cath Altern.)</td>
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</tbody>
</table>
PARTNERSHIP AND ENGAGEMENT OUTCOMES

Water Main CIP Projects

Active Transportation CIP Projects

Housing Commission and Mobility Opportunities

State Street Streetscape & Watermain

March Public Engagement Outcomes
Prioritized:

- Budget capacity
- Ann Arbor Housing Commission partnership
  - Upgrade utilities (e.g. watermain)
  - Reconstruct sidewalks/alleys
  - Make housing projects more competitive for funding
- DDA values for equity, affordability, and resiliency
  - Expand safety and mobility options (walking, biking, and transit improvements)
  - Improve transit access and comfort
  - Implement A2 zero carbon action plan
PEOPLE FRIENDLY STREETS 2
PROJECT RECOMMENDATIONS

COMMITTED
$3M State Street - construction 2022 (established through DDA Resolution)

RECOMMENDED PROJECTS 2021 -2025 ($7M):
1. Division Street Bikeway - construction fall 2021 ($1.9M)
2. Miller/Catherine Bikeway & utility upsizing - construction 2022 (estimated $2.1M)
3. 4th Ave transit enhancements - construction 2024 & 2025 (estimated $2.6M)
4. 5th & Division 2-Way restoration & transit priority study 2024 & 2025 ($400K)

FUTURE / ADDITIONAL OPPORTUNITIES
1. North Main – Opportunity for City & MDOT partnership in 2026 construction
2. South Main – DDA dollars unavailable in scheduled project year
3. Ann Street – DDA dollars unavailable in scheduled project year
ROUND 2 PROJECTS
(construction year)
1. Division Street Bikeway (2021)
2. State Street (2022)
3. Miller/Catherine (2022)
4. 4th Ave (2024/2025)
5. 5th & Division 2-Way Study

FUTURE OPPORTUNITIES
5. 5th & Division 2-Way restoration & transit improvements
6. N. Main Street

Coordinating Housing Commission Projects:
a) 4th & Catherine Site
b) 350 S. Fifth Ave
### PEOPLE-FRIENDLY STREETS 2 - CIP RECOMMENDATIONS

<table>
<thead>
<tr>
<th>Project</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
<th>FY28</th>
</tr>
</thead>
<tbody>
<tr>
<td>First &amp; Ashley (Kingsley to Madison) &amp; Kingsley (Main to First) Street</td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>William (Ashley to State) Pavement Treatments</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<tr>
<td>Downtown Alley Improvements</td>
<td></td>
<td></td>
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<tr>
<td>People-Friendly Streets 2 (Design dollars)</td>
<td>468,611</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>State St (Washington to William) Streetscape and Sidewalk</td>
<td>1,888,817</td>
<td>1,023,729</td>
<td></td>
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<td></td>
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<tr>
<td></td>
<td>2,357,427</td>
<td>1,023,729</td>
<td></td>
<td></td>
<td>700,000</td>
<td></td>
<td></td>
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<tr>
<td>Annual DDA General Capital Improvements and Maintenance</td>
<td></td>
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<tr>
<td>Huron</td>
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</tr>
<tr>
<td>Division Street</td>
<td>1,900,000</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Miller/Catherine</td>
<td>1,050,000</td>
<td></td>
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<tr>
<td>4th Avenue</td>
<td></td>
<td>260,000</td>
<td></td>
<td></td>
<td>1,170,000</td>
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<td></td>
<td>100,000</td>
<td></td>
<td>300,000</td>
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<tr>
<td>5th &amp; Division Study</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>200,000</td>
<td>2,000,000</td>
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<tr>
<td>N. Main Street (Huron to Kingsley)</td>
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<td>1,000,000</td>
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<tr>
<td>5th &amp; Division Implementation</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>2,050,000</td>
</tr>
<tr>
<td>Undesignated (future housing commission support and/or City or AAATA collaboration)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4,050,000</td>
</tr>
<tr>
<td></td>
<td>3,500,000</td>
<td>1,860,000</td>
<td>1,820,000</td>
<td>2,220,000</td>
<td>3,550,000</td>
<td>2,050,000</td>
<td>4,050,000</td>
</tr>
<tr>
<td>TOTAL TIF</td>
<td>5,857,427</td>
<td>2,883,729</td>
<td>1,820,000</td>
<td>2,920,000</td>
<td>3,550,000</td>
<td>2,050,000</td>
<td>4,050,000</td>
</tr>
</tbody>
</table>

Capital planning, design, and construction typically extend beyond a single fiscal year. As a result, the DDA capital project schedule reflects estimated expenditures per year and is approved without regard to fiscal year.
### DDA 10 YEAR PLAN – TIF

**PLANNING SNAPSHOT – JUNE 2021 PROJECTION**

<table>
<thead>
<tr>
<th>FISCAL YEAR</th>
<th>Actual FY 2020</th>
<th>Projected FY 2021</th>
<th>Draft Budget FY 2022</th>
<th>Draft Budget FY 2023</th>
<th>Estimated FY 2024</th>
<th>Estimated FY 2025</th>
<th>Estimated FY 2026</th>
<th>Estimated FY 2027</th>
<th>Estimated FY 2028</th>
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</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Property Taxes</td>
<td>7,017,233</td>
<td>7,350,400</td>
<td>7,607,700</td>
<td>7,873,900</td>
<td>8,149,500</td>
<td>8,434,800</td>
<td>8,730,000</td>
<td>9,035,500</td>
<td>9,351,800</td>
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<tr>
<td>Interest</td>
<td>159,494</td>
<td>80,000</td>
<td>40,000</td>
<td>43,000</td>
<td>28,000</td>
<td>40,000</td>
<td>56,000</td>
<td>64,000</td>
<td>41,000</td>
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<tr>
<td>Miscellaneous</td>
<td>8,220</td>
<td>4,300</td>
<td>4,200</td>
<td>4,300</td>
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<td></td>
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<tr>
<td><strong>Total Revenue</strong></td>
<td>7,184,947</td>
<td>7,434,700</td>
<td>7,651,900</td>
<td>7,921,200</td>
<td>8,177,500</td>
<td>8,474,800</td>
<td>8,786,000</td>
<td>9,076,500</td>
<td>9,410,800</td>
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<tr>
<td><strong>Expenses</strong></td>
<td></td>
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<tr>
<td>Administration</td>
<td>938,398</td>
<td>1,541,400</td>
<td>1,699,117</td>
<td>1,625,629</td>
<td>1,690,654</td>
<td>1,758,280</td>
<td>1,828,612</td>
<td>1,901,756</td>
<td>1,977,826</td>
</tr>
<tr>
<td>Capital Expenses</td>
<td>691,904</td>
<td>2,023,000</td>
<td>6,398,932</td>
<td>2,940,000</td>
<td>1,720,000</td>
<td>1,720,000</td>
<td>3,550,000</td>
<td>2,050,000</td>
<td>4,050,000</td>
</tr>
<tr>
<td>Debt Service</td>
<td>2,732,000</td>
<td>2,739,500</td>
<td>2,743,800</td>
<td>2,755,100</td>
<td>2,760,100</td>
<td>2,767,300</td>
<td>2,764,400</td>
<td>2,778,500</td>
<td>2,784,500</td>
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<tr>
<td>Grants</td>
<td>640,500</td>
<td>884,200</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
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</tr>
<tr>
<td>Transfer to Housing</td>
<td>332,615</td>
<td>536,100</td>
<td>363,000</td>
<td>375,700</td>
<td>388,800</td>
<td>402,400</td>
<td>416,500</td>
<td>431,100</td>
<td>446,200</td>
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<tr>
<td>Transfer to Bond Fund</td>
<td>1,006,911</td>
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<tr>
<td><strong>Total Expenses</strong></td>
<td>6,342,328</td>
<td>7,724,200</td>
<td>12,114,849</td>
<td>8,696,429</td>
<td>7,559,554</td>
<td>7,647,980</td>
<td>9,559,512</td>
<td>8,161,356</td>
<td>10,258,626</td>
</tr>
<tr>
<td>Excess of Rev over Exp.</td>
<td>842,619</td>
<td>(289,500)</td>
<td>(4,462,949)</td>
<td>(775,229)</td>
<td>617,945</td>
<td>826,820</td>
<td>(773,512)</td>
<td>916,144</td>
<td>(847,526)</td>
</tr>
<tr>
<td>Prior Years Fund Bal.</td>
<td>6,088,815</td>
<td>6,931,434</td>
<td>6,641,933</td>
<td>2,178,984</td>
<td>1,403,755</td>
<td>2,021,701</td>
<td>2,848,521</td>
<td>2,075,009</td>
<td>2,990,153</td>
</tr>
<tr>
<td><strong>Fund Balance at End of Year</strong></td>
<td>6,931,434</td>
<td>6,641,933</td>
<td>2,178,984</td>
<td>1,403,755</td>
<td>2,021,701</td>
<td>2,848,521</td>
<td>2,075,009</td>
<td>2,990,153</td>
<td>2,142,327</td>
</tr>
</tbody>
</table>
**DIVISION STREET**

**What We Heard**-

1. Support for Division Bikeway and building out the network
2. Improve intersection safety
3. Slow traffic speed
4. Restore Fifth and Division to two-way traffic

<table>
<thead>
<tr>
<th>Safety &amp; Comfort</th>
<th>Equitable Access: Bike Connectivity</th>
<th>Equitable Access: Transit</th>
<th>Affordable Housing</th>
<th>Resilience &amp; Sustainability</th>
<th>Vibrant Spaces for Commerce &amp; Activity</th>
<th>CIP Alignment</th>
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</thead>
<tbody>
<tr>
<td>Division Street Bikeway</td>
<td><img src="image" alt="Division Street Bikeway" /></td>
<td><img src="image" alt="Equitable Access: Bike Connectivity" /></td>
<td><img src="image" alt="Equitable Access: Transit" /></td>
<td><img src="image" alt="Affordable Housing" /></td>
<td><img src="image" alt="Resilience &amp; Sustainability" /></td>
<td><img src="image" alt="Vibrant Spaces for Commerce &amp; Activity" /></td>
</tr>
</tbody>
</table>
DIVISION STREET

PROJECT EXTENT & SCOPE
$1.9 Million in FY 2022

- Packard to Catherine
- 2-way bikeway on the eastside of the road
- Curbed buffer to extent possible.
- Maintains two-travel lanes minimum
- Intersection & safety improvements
- Street remains one-way

Safety improvements at Community High
Northbound bike lane continues
Catherine intersection improvements
Ann intersection improvements
Adjust signal at Huron
Packard intersection connection
MILLER/CATHERINE STREET
What We Heard:

1. Overall well-supported
2. Focus on west-end connection (First/Chapin) and Main Street intersection
3. Desire to see project happen more quickly
4. Support to shift permanent two-way bikeway to the south side (change from pilot)

<table>
<thead>
<tr>
<th></th>
<th>Safety &amp; Comfort</th>
<th>Equitable Access: Bike Connectivity</th>
<th>Equitable Access: Transit</th>
<th>Affordable Housing</th>
<th>Resilience &amp; Sustainability</th>
<th>Vibrant Spaces for Commerce &amp; Activity</th>
<th>CIP Alignment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miller/Catherine Bikeway</td>
<td>✅</td>
<td>✅</td>
<td>📈</td>
<td>⬤</td>
<td>✅</td>
<td>✅</td>
<td></td>
</tr>
</tbody>
</table>
MILLER/CATHERINE STREET

PROJECT EXTENT & SCOPE

$2.1 Million in FY 2022 & 23 (construction spring 22)

Construction before AAHC development

- Watermain extension / upsizing
- Two-way separated bikeway (Chapin/First to Division)
- Streetscape & alleyway restoration
### What We Heard-

1. General support for transit street
2. Support for wider sidewalks, mid-block crossings, and speed table
3. Improve comfort for all ages
4. Accommodate people on bikes too
5. Pedestrian connection across Fifth
6. Continue supporting transit

<table>
<thead>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>4th Ave Transit + Resilient Street</strong></td>
<td>✅</td>
<td>✅</td>
<td>✅</td>
<td>✅</td>
<td>✅</td>
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</tbody>
</table>
PROJECT EXTENT & SCOPE

$2.6 Million in FY 2024 & 25 (construction spring 24)

Most of the construction will take place after AAHC development (small amount of AAHC utility work in 2024)

1. Utility support for affordable housing project
2. Streetscape and sidewalk widening
3. Slow driving zone, safety improvements, raised crossings
4. Expand transit service along street
What We Heard-

1. Desire for two-way traffic on 5th Avenue and Division
2. Recognition of important civic and residential destinations on the streets
3. Safety improvements and more direct connections into and out of downtown
4. Transit priority
5. Transformational change – DDA uniquely positioned to pursue
5TH + DIVISION 2-WAY

STUDY EXTENT & SCOPE

$400,000 in FY 2024 & 25

- Assess feasibility to meet desired needs (previous slide)
- Transportation study (safety analysis, network impacts, signal operations, opportunities for transit priority)
  - City Lower Town Study – potential data & reference for future study
  - Two-way impacts to north and south transitions need to be heavily studied
- Detailed conceptual design & refined cost estimates
- Public and stakeholder engagement, including MDOT
- Implementation plan
BOND PROJECT UPDATES

PEOPLE-FRIENDLY STREETS
CONSTRUCTION UPDATES

PROJECT UPDATE

- First Street
- Ashley Street
- Bond dollars - update
# BOND DOLLARS - UPDATE

<table>
<thead>
<tr>
<th>Total Budget</th>
<th>$18,198,935</th>
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<tbody>
<tr>
<td>Total spent as of December, 2020:</td>
<td>$11,514,014.00</td>
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<tr>
<td>First &amp; Ashley costs remaining (estimated):</td>
<td>$4,089,927.00</td>
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<tr>
<td>Total anticipated under original bonded project scope (estimated):</td>
<td>$15,603,941.00</td>
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<tr>
<td>Remaining bond funds that must be spent by February, 2022 (estimate)</td>
<td>$2,594,994.00</td>
</tr>
</tbody>
</table>

**Opportunities for remaining bond dollars***

<table>
<thead>
<tr>
<th>DIVISION STREET</th>
<th>Estimated Costs</th>
<th>Remaining Fonson Contract Amount*</th>
</tr>
</thead>
<tbody>
<tr>
<td>FIRST AND ASHLEY</td>
<td>$400,893.83</td>
<td>$529,524.80</td>
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<tr>
<td>- Festoon lights on Ashley, Liberty to Washington, 12 poles, 40’ o.c.</td>
<td>$125,000.00</td>
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<tr>
<td>- Public Art</td>
<td>$80,000.00</td>
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<tr>
<td>- Solid waste cans</td>
<td>$25,000.00</td>
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<tr>
<td>- First/William Parking Lot-add buffer, full paving</td>
<td>$170,893.83</td>
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<td>WILLIAM STREET</td>
<td>$365,899.79</td>
<td>$969,011.82</td>
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<tr>
<td>- Removable curbs to replace planters @State St.</td>
<td>$20,100.00</td>
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<tr>
<td>- Replace Delineators from 1st to Thompson w/Curb</td>
<td>$245,080.19</td>
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<tr>
<td>- Raised Transit Stops (1)</td>
<td>$32,488.60</td>
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<tr>
<td>- Intersection at Wlm/S5th Avenue</td>
<td>$14,231.00</td>
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<tr>
<td>HURON</td>
<td>$175,000.00</td>
<td>$176,239.34</td>
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<tr>
<td>- Transit Shelters (assume 3-4)</td>
<td>$125,000.00</td>
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<tr>
<td>Public Art</td>
<td>$50,000.00</td>
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<tr>
<td>STREETLIGHTS</td>
<td>$270,000.00</td>
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<td>W. Liberty</td>
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<td>REPAIRS</td>
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<tr>
<td><strong>CURRENT TOTAL</strong></td>
<td><strong>$3,055,793.62</strong></td>
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</tbody>
</table>

*Per DDA/City bond agreement, funds cannot be spent in additional project areas until original projects are complete.**

**Costs outside of the Board approved DDA contract amount and over $25,000 will require DDA Board approval.**
2022:
- DDA: Streetscape (sidewalk repair, street lighting, curbside lanes, bikeway connections, drainage improvements)
- City: Watermain and road resurfacing

2024:
- City: Watermain and road resurfacing

**Construction 2022**

**Construction 2024**

- Watermain/Resurfacing
- Watermain/Resurfacing
- AND Streetscape Improvements
Rationale for a curbless design:

- Reinforces the pedestrian-focus. Less roadway delineation slows vehicle speeds
- Fluid movement between curbside lane and sidewalk
- Better supports special events and street closures
- Better accommodates flexibility in the curbside lane
- Opportunity to create a different feeling space and reinforce a unique identity and sense of place
ROAD CONFIGURATION – EXISTING

- NORTH U: Thayer to State
  - 1 lane EB
  - 2 lane WB (right only and left only)

WASHINGTON – LIBERTY
- 1 lane NB
- 1 lane SB

LIBERTY – NORTH U
- 2 lanes NB (Thru and Left Only)
- 1 lane SB

NORTH U – WILLIAM
- 2 lanes NB (Thru and Thru/Right)
- 1 lane SB
INTERSECTIONS
- Exploring use of pedestrian “scramble”

NORTH U: Thayer to State
- 1 lane EB
- 1 lane WB

WASHINGTON – LIBERTY
- 1 lane NB
- 1 lane SB

LIBERTY – NORTH U
- 1 lane NB
- 1 lane SB

NORTH U - WILLIAM
- 1 lane NB
- 1 lane SB
WORKING/REFINED DIRECTION

STATE STREET DESIGN OPTIONS
DELINEATING ZONES – AMENITIES & MATERIALS

- Curbed planters bookended curbside lane at the intersections
- Street lights and trees in grates outside of the curbside zone to delineate the edge
- Alternating pavement treatment/finish within the roadway and curb lane to delineate uses
WORKING CONCEPT – LIBERTY TO NORTH U BLOCK
WORKING CONCEPT - VIEW NORTH