

Downtown Development Authority

Workshop Agenda

Wednesday, January 7, 2015
Noon, City Hall Council Chambers



City of South Haven

MISSION STATEMENT: The Downtown Development Authority (DDA) is to be a leader in helping to fulfill the City of South Haven Municipal Plan; through planning, funding, and development of projects within the DDA District which promote, encourage and contribute to the overall economic growth and development of the community.

1. **DDA will be asked to discuss future projects.**
2. **Board Member Comments**

RESPECTFULLY SUBMITTED,

Deb Davidson
DDA Director



Agenda Item 1

DDA will be asked to discuss future projects.

The DDA Board will be asked to discuss future projects. Proposed projects will be introduced and explained by city staff. (*Note: This is a workshop, therefore no board action is required nor permitted.)

City Staff has been working on preliminary planning of various capital improvement projects. As you may be aware, grant opportunities are often announced with a very short turn-around time. This means that in order for a project to be submitted by the deadline date, city staff must have preliminary plans on hand. The following paragraphs give updates about the proposed projects.

Baars Building Redevelopment City staff has prepared preliminary plans for the development of the Baar's Printing property. (Plans and staff memo attached) Option 1 is a plan to maximize parking; Option 2 provides parking and public restroom building.

Center Street Reconstruction and Streetscape The Center Street project would include improvements as included in the Phoenix Street project. It would be completed in two phases: from Phoenix Street to Michigan Avenue; and from Phoenix Street to Williams Street. The intent is to keep Phoenix/Center Streets intersection open to traffic at all times. This project has the potential for a DIG grant award (as was the case on the Phoenix Street project of which \$750,000 was awarded). Completed preliminary plans for this project are crucial: 1) it is a project with a good chance of getting funded; and 2) the time between grant announcement and application submission deadline is minimal. Given these two factors, Pat Cornelisse has been contracted to develop plan concepts illustrating street parking arrangements, curb bump-outs, walks and paving, street lighting, signage, trees, pedestrian amenities, sidewalk café possibilities, potential art locations, etc. Pat was the landscape architect contracted for the Phoenix Street improvements. The DDA Board will be asked for their input of the concept plans and asked to be part of the review process.

Expansion of Wifi At the regular DDA meeting in May 2014, the DDA Board had discussed the desire to expand the Wifi to include additional areas around the Central Business District (CBD). Concerns were voiced that businesses and locations such as the Idler, SHYC, Northside Marina are shown as mostly covered, but not entirely. From your discussion at the May meeting, the desired expansion area is Broadway Ave from the Post Office to the Dyckman Bridge, and Williams Street from Dyckman Ave to Center Street. (maps attached) The project would seek to complete wifi service in the CBD. Staff has contacted Secant to get updated budget estimates for the additional project. It is hopeful the estimates will arrive prior to the DDA meeting.

Broadway Avenue Streetscape Improvements The 2010 Downtown Streetscape Master Plan includes streetscape improvements to Broadway Avenue including decorative lighting, additional trees, overhead lines placed underground, and sidewalk bump-outs for outdoor dining. The intent of the project is to include improvement elements much like those on Phoenix Street. Potential outdoor dining space in front of Thirsty Perch is one of the elements to consider. Conceptual plans have been created for this space (attached). It makes the most sense to bundle the streetscape improvements with the wifi expansion along Broadway – the decorative light poles would house the necessary equipment for the wifi. Planning is underway for Broadway Avenue.

Water Street Landscape Improvements The intent is to improve the appearance of the south side of Water Street including: providing visual consistency; minimizing maintenance; addressing resident concerns; providing pedestrian connections, amenities, etc. The improvements may consist of landscape plant material, slope changes, hardscape elements such as retaining walls and access stairs, visual changes, screening, etc. The DDA Board will be asked to review plans. As the budget is developed, staff will be seeking funding from multiple sources with the DDA being one of the sources.

City staff will be in attendance to explain details of proposed projects. There are several supporting documents included with this agenda for your reference.

Support Material:

Baars printing property preliminary plans, Oosting memo

Wifi maps

Broadway Avenue sidewalk seating area conceptual drawing

Page 21 from Downtown Streetscape Master Plan (2010)

DDA Financial Reports

RESPECTFULLY SUBMITTED,

Deb Davidson
DDA Director

Memorandum

DATE: December 29, 2014
TO: Deb Davidson, DDA Director
Brian Dissette, City Manager
FROM: Steve Oosting, Senior Civil Engineer
SUBJECT: Preliminary Plans for Baar's Printing Redevelopment

The attached drawings illustrate two possible options for redevelopment of the former Baar's Printing property now owned by the DDA.

Option 1 is a plan that would maximize parking, providing a net increase of 28 public parking spaces, and result in a total project cost of approximately \$240,000.

Option 2 is a plan that would provide public parking and a new public restroom building. For purposes of preliminary discussion, the drawing was made by simply copying the footprint of the restroom building at the corner of Kalamazoo and Huron Streets. This plan would provide a net increase of 23 public parking spaces (five fewer than Option 1), and result in a total project cost of approximately \$360,000.

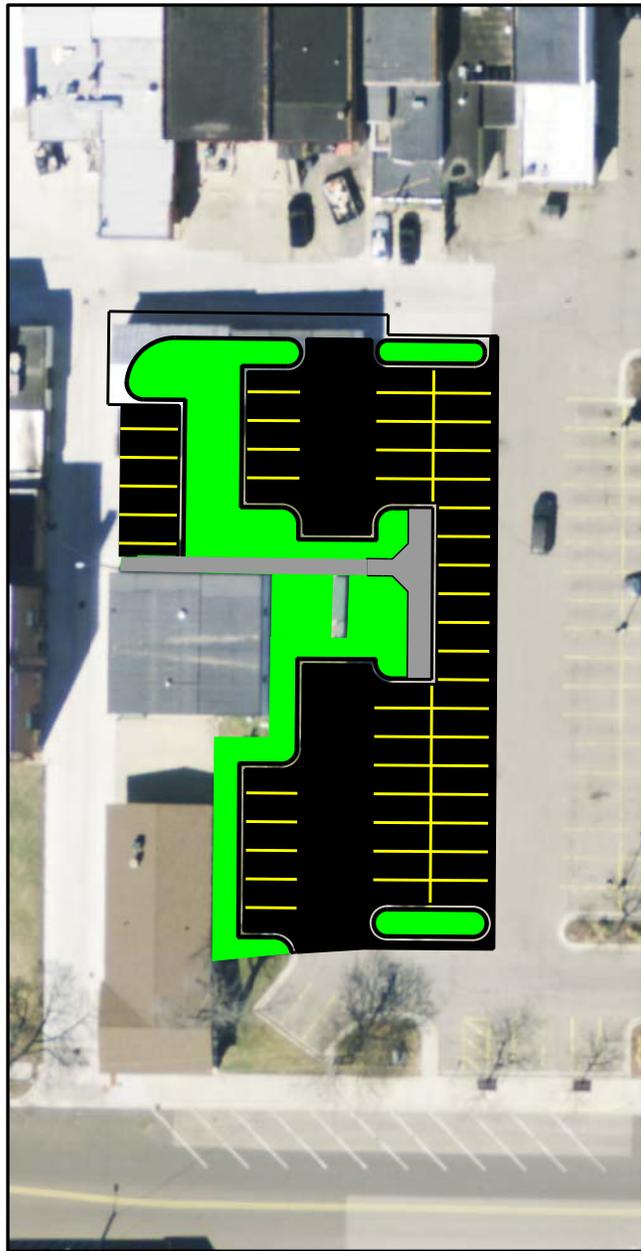
These plans and cost estimates are still somewhat preliminary and the numbers are expected to change as we learn the results of a pending asbestos survey as final engineering plans are developed. However, the preliminary nature of these estimates should hopefully enable a discussion about the restroom concept in hopes of defining a direction for the project.

Cost figures stated above do not include land purchase which has already occurred.

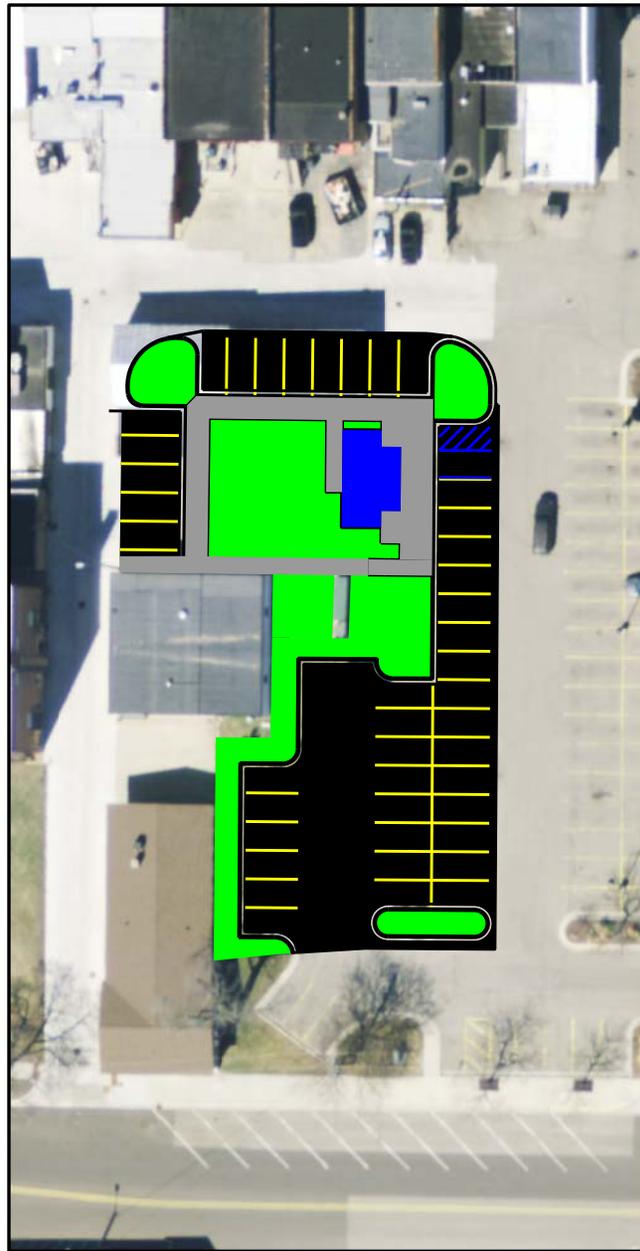
Existing Site

Option 1

Option 2



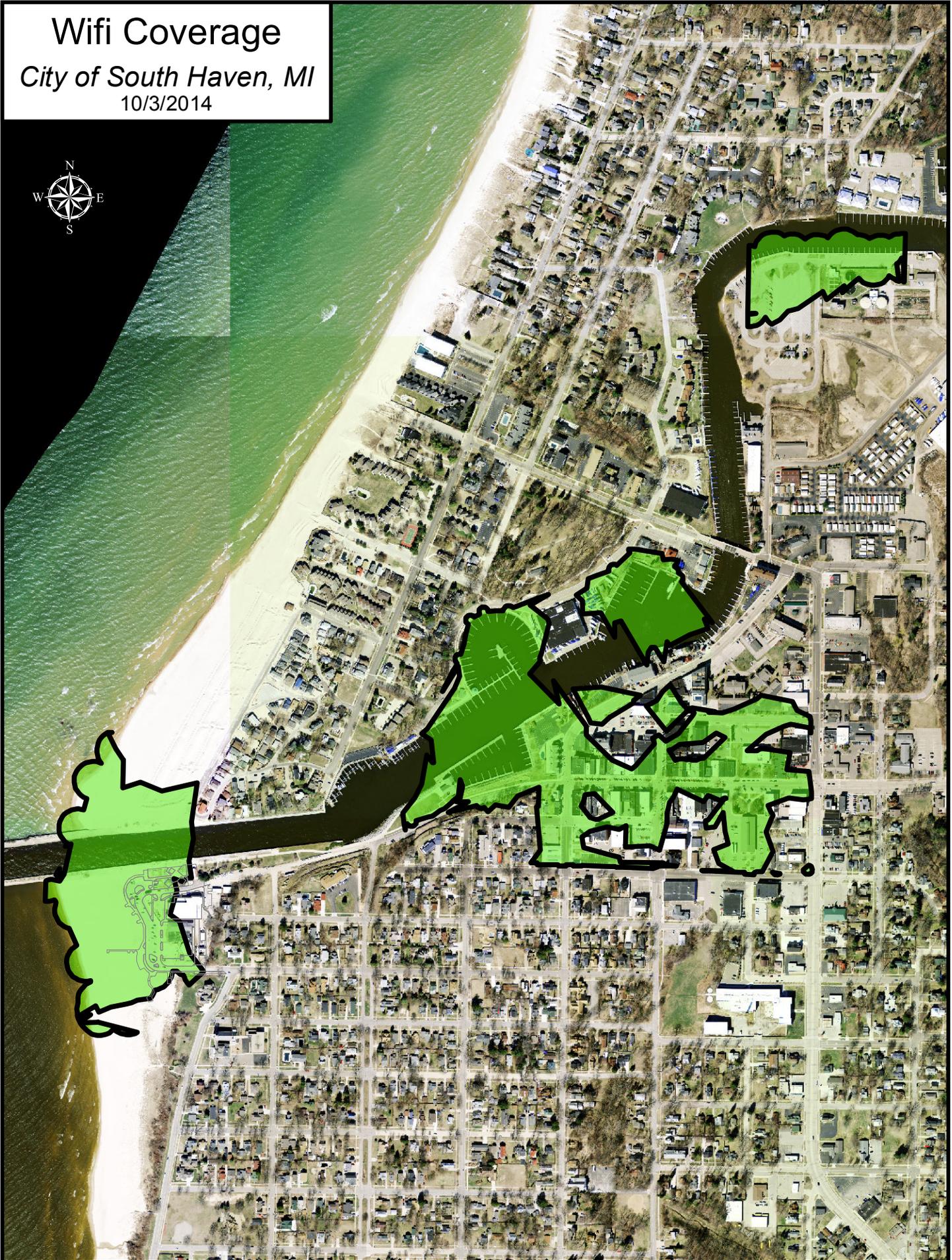
Net Increase of 28 public parking spaces



Net Increase of 23 public parking spaces

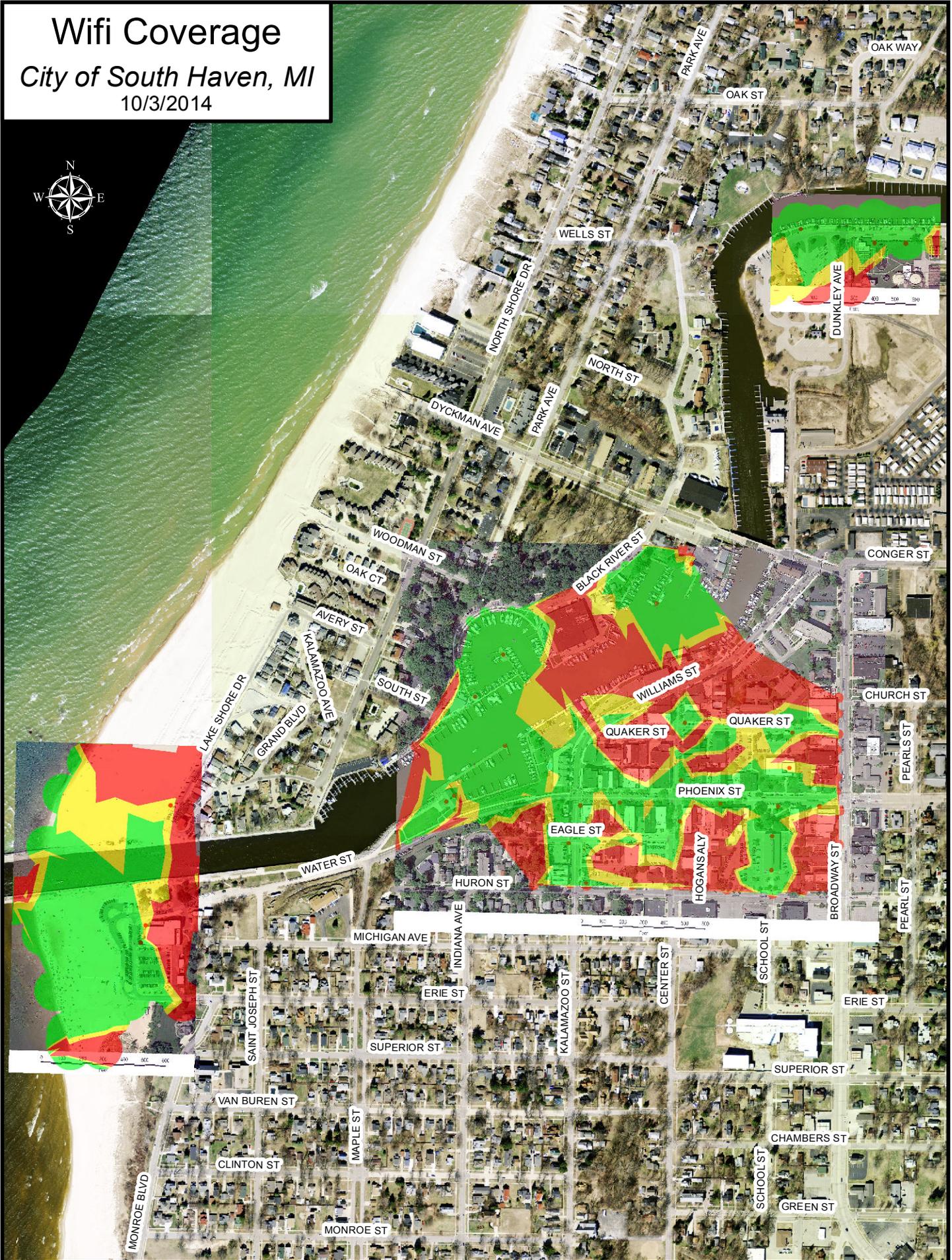
Wifi Coverage

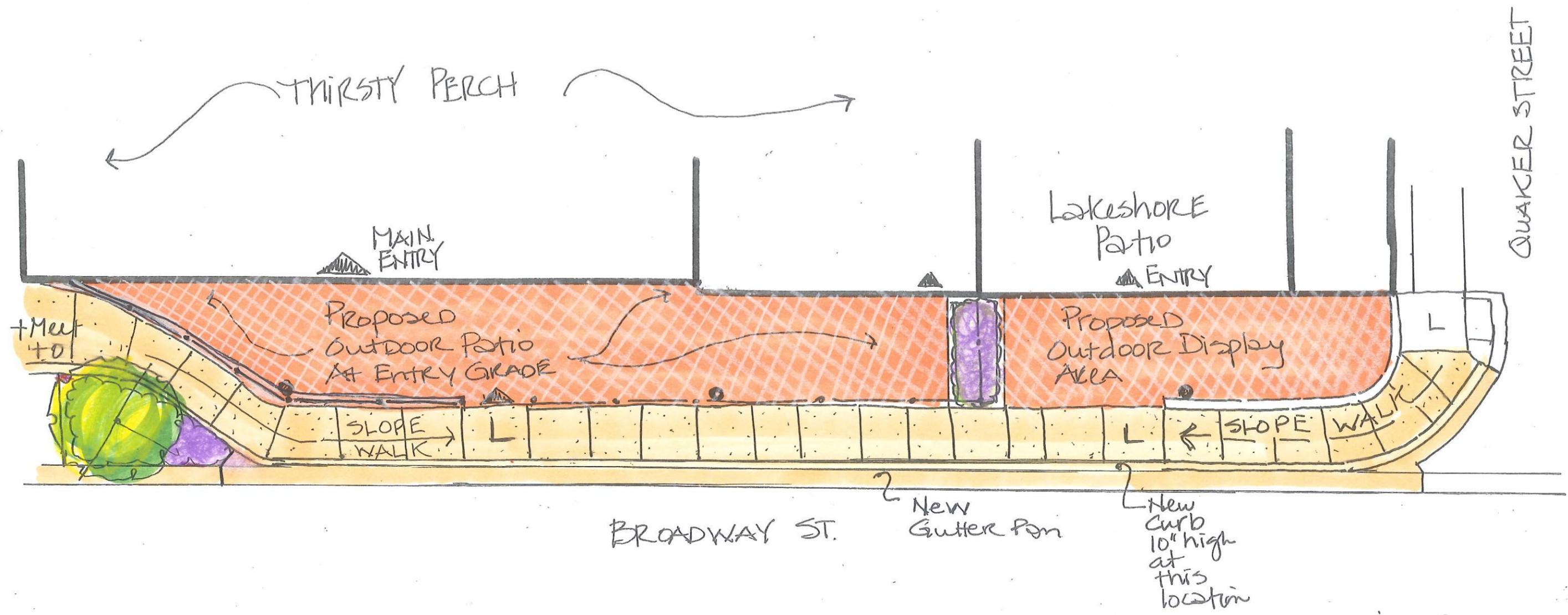
City of South Haven, MI
10/3/2014



Wifi Coverage

City of South Haven, MI
10/3/2014





Option 2
1" = 10'-0"



Angle parking added to Williams Street. (See plan detail)

Williams, Kalamazoo, and Huron Streets signed as bike routes to form a loop around downtown.

Decorative street lights and street trees added to Kalamazoo and Huron Streets to define the limits of the downtown core.

New concrete walks with brick paving accents constructed in the core downtown area (Kalamazoo Street to Broadway Street and Huron Street to Williams Street. See plan detail)

New public parking lot with restroom building. (See plan detail)

Decorative street lights and street trees added to Williams and Broadway Streets.

Overhead utility lines removed on Broadway Street.

Angle parking added to streets where road widths allow.

Parking Revision Summary	Net Change
1. Williams Street	Add 4 spaces
2. Kalamazoo Street	Add 26 spaces
3. Quaker Street	Add 26 spaces
4. Huron Street	Add 26 spaces
	Net Add 82 Spaces

Existing entry island moved eastward and banner poles and landscaping added to the Broadway Street intersection to welcome visitors to downtown. (See details)

Broadway Street reconfigured with three (3) traffic lanes, parallel parking and bike lanes. "Bump outs" constructed at corners calm traffic, shorten crossing distance for pedestrians, and provide space for landscaping.

FEATURES LEGEND:

SYMBOL	DESCRIPTION
⊕	EXISTING DECORATIVE LIGHT POLE
○	PROPOSED DECORATIVE LIGHT POLE
●	EXISTING TREE
●	PROPOSED TREE
■	ANGLE PARKING ADDED TO STREET



Downtown Streetscape Master Plan



City of South Haven
Downtown Development Authority



	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Approved Budget 2014-2015	Planning 2015-2016	Planning 2016-2017	Planning 2017-2018
Revenues:							
Taxes							
DDA #1 - Real Property, No school taxes	929,030	948,517	957,818	950,699	768,381	768,381	768,381
DDA #1 - Personal Property	20,616	31,538	24,409	32,109	4,334	4,334	4,334
DDA #2 - Real Property, as adjusted	522,615	510,052	516,543	554,446	428,962	428,962	428,962
DDA #2 - Personal Property	7,816	10,762	11,690	4,301	4,301	4,301	4,301
Grants & Transfers in	3,691,272	118,350	778,126				
Interest	8,090	647	604	561	100	100	100
Special Assessments	13,745	4,263	5,474	2,717	3,000	3,000	3,000
Bond Proceeds			2,950,000				
Other	9,046	37,602	19,168	18,421	18,421	-	-
Total Revenues	5,202,231	1,661,731	5,263,832	1,563,254	1,227,499	1,209,078	1,209,078
Operating Expenses:							
Salaries and Benefits	58,302	63,840	76,919	64,752	70,000	71,400	72,828
Ice rink operations	49,458	79,455	84,606	95,845	96,000	97,920	99,878
Professional fees	2,176	15,484	1,123	5,000	5,000	5,100	5,202
Other contractual	8,877	6,242	1,996	15,000	15,000	15,300	15,606
Building Lease	6,667	6,667	528	528	528	528	528
Marketing		2,300	12,461	10,000	10,000	10,000	10,000
Other items	5,946	8,671	16,994	37,688	38,000	38,760	39,535
Landscaping	4,195	4,195	4,195	13,195	6,000	6,120	6,242
Holiday Lighting	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Streetscape	7,384	1,385	-	5,000	7,500	7,650	7,803
Other capital type exp	-	6,377	208,886		-		
Hazard Elimination	5,282	7,846	1,353	20,000	20,000	20,400	20,808
Façade Grant Expenses		109,819	27,641	-			
Subtotal of Non-Debt related Expenses	153,287	317,281	441,702	272,008	273,028	278,178	283,431

	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Budget 2014-2015	Planning 2015-2016	Planning 2016-2017	Planning 2017-2018
Transfer out-River Maint	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Loan Repay to Electric	-	1,114	895	22,948	22,948	22,948	-
2013 DDA Bonds - Phx St 100%			228,000	207,685	205,650	208,560	211,318
2011 BA bonds-30%	77,287	77,085	78,922	77,678	77,903	77,932	77,764
2003 bonds-aprx 16.3%	60,183	26,475	26,438	21,438	21,388	21,288	21,088
2007 bonds-100%	111,144	108,883	111,523	109,087	111,470	108,723	110,840
DDA Bonds-100%	376,000	376,880	377,360	377,110	-	-	-
DEQ bonds-100%	14,937	14,937	14,937	12,928	12,928	12,928	12,928
Subtotal of Debt Service & Tfr Out	<u>649,551</u>	<u>615,374</u>	<u>848,075</u>	<u>838,874</u>	<u>462,287</u>	<u>462,379</u>	<u>443,938</u>
Total Operating & Debt Expenses	<u>802,838</u>	<u>932,655</u>	<u>1,289,778</u>	<u>1,110,882</u>	<u>735,315</u>	<u>740,557</u>	<u>727,369</u>

Capital Project Expenses:

Dyckman Bridge Rehabilitation-Transfer to F402			290,000	230,000			
Kentucky Avenue Reconstruction			2,000	383,055			
Phoenix Street Reconstruction		105,833	3,120,673				
Kal Haven Trail & Dunkley Improvements	1,810,541	18,928	-	-			
Williams Street Reconstruction	3,119,395	189,883	19,647				
Downtown Repaving Projects		128,426		27,654			
Undetermined projects					500,000	500,000	500,000
Total Capital Project Expenses	<u>4,929,936</u>	<u>443,070</u>	<u>3,432,320</u>	<u>640,709</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

Grand Total Expenses	<u>5,732,774</u>	<u>1,375,725</u>	<u>4,722,097</u>	<u>1,751,591</u>	<u>1,235,315</u>	<u>1,240,557</u>	<u>1,227,369</u>
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Income (loss)	(530,543)	286,006	541,735	(188,337)	(7,816)	(31,479)	(18,291)
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Beginning Fund Balance (Deficit) July 1	<u>244,666</u>	<u>(285,877)</u>	<u>129</u>	<u>541,864</u>	<u>353,527</u>	<u>345,712</u>	<u>314,233</u>
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Ending Fund Balance (Deficit) June 30	\$ (285,877) \$	129 \$	541,864 \$	353,527 \$	345,712 \$	314,233 \$	295,942 \$
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DDA #1 TAX CAPTURE
NO SCHOOL TAX CAPTURE ALLOWED FOR TAX YEAR 2015
PRELIM

12/31/2014

School Capture % Per Form 2604: 0.000%

	1988 BASE YEAR CAPTURE SEV	2014 Taxable Value	TAX CAPTURE	HOMESTEAD	NON- HOMESTEAD
AD-VALOREM					
Real	7,755,270	31,664,133	23,908,863	3,123,679	29,195,054
Personal	654,600	836,900	182,300	0	182,300
Total - 100% Millage Rate	<u>8,409,870</u>	<u>32,501,033</u>	<u>24,091,163</u>	<u>3,123,679</u>	<u>29,377,354</u>

SUMMER TAX CAPTURE

	RATE	REAL	PERSONAL	TOTAL
AD-VALOREM - HOMESTEAD				
City	10.28600	32,130.16	0.00	32,130.16
Refuse	1.10000	3,436.05	0.00	3,436.05
Drug	0.67980	2,123.48	0.00	2,123.48
Library	0.59000	1,842.97	0.00	1,842.97
SET	6.00000	0.00	0.00	0.00
Street Improvement	1.58130	4,939.47	0.00	4,939.47
Lake Michigan College	1.78540	5,577.02	0.00	5,577.02
County Operating	4.47190	13,968.78	0.00	13,968.78
		<u>64,017.93</u>	<u>0.00</u>	<u>64,017.93</u>

AD-VALOREM - NON HOMESTEAD

City	10.28600	300,300.33	1,875.14	302,175.47
Refuse	1.10000	32,114.56	200.53	32,315.09
Drug	0.67980	19,846.80	123.93	19,970.73
Library	0.59000	17,225.08	107.56	17,332.64
SET	6.00000	0.00	0.00	0.00
Street Improvement	1.58130	46,166.14	288.27	46,454.41
Lake Michigan College	1.78540	52,124.85	325.48	52,450.33
County Operating	4.47190	130,557.36	815.23	131,372.59
School Operating	18.00000	0.00	0.00	0.00
		<u>598,335.12</u>	<u>3,736.14</u>	<u>602,071.26</u>

TOTAL SUMMER CAPTURE

	<u>662,353.04</u>	<u>3,736.14</u>	<u>666,089.18</u>
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SUMMARY OF TOTAL SUMMER CAPTURE

	Real	Personal	Totals
City	332,430.49	1,875.14	334,305.63
Refuse	35,550.61	200.53	35,751.14
Drug	21,970.28	123.93	22,094.21
Library	19,068.05	107.56	19,175.61
SET	0.00	0.00	0.00
Street Improvement	51,105.61	288.27	51,393.88
Lake Michigan College	57,701.87	325.48	58,027.35
County Operating	144,526.14	815.23	145,341.37
School Operating	0.00	0.00	0.00
Totals	<u>662,353.04</u>	<u>3,736.14</u>	<u>666,089.18</u>

DDA #1 TAX CAPTURE
NO SCHOOL TAX CAPTURE ALLOWED FOR TAX YEAR 2015
PRELIM

WINTER TAX CAPTURE

	<u>RATE</u>	<u>REAL</u>	<u>PERSONAL</u>	<u>TOTAL</u>
AD-VALOREM - HOMESTEAD				
County - Ambulance #1	0.9402	2,936.88	0.00	2,936.88
County - Roads	0.9769	3,051.52	0.00	3,051.52
County - Public Safety	0.5351	1,671.48	0.00	1,671.48
County - Transit	0.2480	774.67	0.00	774.67
ISD - Operating	0.14140	0.00	0.00	0.00
ISD - Spec. Ed.	3.33210	0.00	0.00	0.00
ISD - Voc. Ed.	2.49930	0.00	0.00	0.00
Hospital	0.3305	1,032.38	0.00	1,032.38
Senior Services	0.2500	780.92	0.00	780.92
		<u>10,247.85</u>	<u>0.00</u>	<u>10,247.85</u>

AD-VALOREM - NON HOMESTEAD

County - Ambulance #1	0.94020	27,449.19	171.40	27,620.59
County - Roads	0.97690	28,520.65	178.09	28,698.74
County - Public Safety	0.53510	15,622.27	97.55	15,719.82
County - Transit	0.24800	7,240.37	45.21	7,285.58
ISD - Operating	0.14140	0.00	0.00	0.00
ISD - Spec. Ed.	3.33210	0.00	0.00	0.00
ISD - Voc. Ed.	2.49930	0.00	0.00	0.00
Hospital	0.33050	9,648.97	60.25	9,709.22
Senior Services	0.25000	7,298.76	45.58	7,344.34
		<u>95,780.21</u>	<u>598.08</u>	<u>96,378.29</u>

TOTAL WINTER CAPTURE

	<u>106,028.06</u>	<u>598.08</u>	<u>106,626.14</u>
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County - Ambulance #2	0.94020	30,386.07	171.40	30,557.47
County - Roads	0.97690	31,572.17	178.09	31,750.26
County - Public Safety	0.53510	17,293.75	97.55	17,391.30
County - Transit	0.24800	8,015.04	45.21	8,060.25
ISD - Operating	0.14140	0.00	0.00	0.00
ISD - Spec. Ed.	3.33210	0.00	0.00	0.00
ISD - Voc. Ed.	2.49930	0.00	0.00	0.00
Hospital	0.33050	10,681.35	60.25	10,741.60
Senior Services	0.25000	8,079.68	45.58	8,125.26
	9.25350	<u>106,028.06</u>	<u>598.08</u>	<u>106,626.14</u>

GRAND TOTAL CAPTURE- S & W

	<u>768,381.10</u>	<u>4,334.22</u>	<u>772,715.32</u>
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#DIV/0!

SUMMARY OF SCHOOL TAX CAPTURE FOR FORM 2604 RECONCILIATION			
School Capture	SCHOOLS		
SET	-	-	-
ISD - Operating	-	-	-
ISD - Spec. Ed.	-	-	-
ISD - Voc. Ed.	-	-	-
School Operating	-	-	-
	-	-	-

DDA #2 TAX CAPTURE
 NET OF CARVE OUT PROPERTIES TAX YEAR 2015
 PRELIM

12/31/2014

		2000 BASE YEAR CAPTURE SEV	2014 Taxable Value	TAX CAPTURE
AD-VALOREM				
Real	adjusted	14,310,438	32,277,351	17,966,913
Personal		354,457	534,600	180,143
Total	adjusted	14,664,895	32,811,951	18,147,056

SUMMER TAX CAPTURE

AD-VALOREM	RATE	REAL	PERSONAL	TOTAL
City	10.28600	184,807.67	1,852.95	186,660.62
Refuse Collection	1.20000	21,560.30	216.17	21,776.47
Drug Enforcement	0.67980	12,213.91	122.46	12,336.37
Lake Michigan College	1.78540	32,078.13	321.63	32,399.76
Street Improvement	1.58130	28,411.08	284.86	28,695.94
County	4.47190	80,346.24	805.58	81,151.82
Library	0.59000	10,600.48	106.28	10,706.76
Totals		370,017.81	3,709.93	373,727.74
TOTAL SUMMER CAPTURE		370,017.81	3,709.93	373,727.74

WINTER TAX CAPTURE

AD-VALOREM	RATE	REAL	PERSONAL	TOTAL
County Roads	0.97690	17,551.88	175.98	17,727.86
County Public Safety	0.53510	9,614.10	96.39	9,710.49
County Ambulance	0.94020	16,892.49	169.37	17,061.86
County Transit	0.24800	4,455.79	44.68	4,500.47
Hospital	0.33050	5,938.06	59.54	5,997.60
Senior Services	0.25000	4,491.73	45.04	4,536.77
Totals		58,944.05	591.00	59,535.05
TOTAL WINTER CAPTURE		58,944.05	591.00	59,535.05

Mills Captured 23.8751

GRAND TOTAL TAX CAPTURE 428,961.86 4,300.93 433,262.79

SUMMARY TAX CAPTURE
 DDA #2 LESS CARVE OUT PROPERTIES

12/31/2014 Tax

	<u>2000 BASE YEAR CAPTURE SEV</u>	<u>2014 Taxable Value</u>	<u>TAX CAPTURE</u>
AD-VALOREM			
Real	14,996,894	38,219,674	
Less DDA #2 Carve Out Properties	(686,456)	(5,942,323)	
Net Real Property	<u>14,310,438</u>	<u>32,277,351</u>	17,966,913
Personal	354,457	534,600	180,143
Total	<u>14,664,895</u>	<u>32,811,951</u>	<u>18,147,056</u>