



Downtown Development Authority Executive Director Selina Tisdale

Service Statements

The mission of the Downtown Development Authority is to foster a dynamic downtown that enables economic growth.

The vision of the Downtown Development Authority is to retain “small city charm, while providing big city choices.”

The goal of the DDA is to make Downtown Midland a retail community that also provides a fun, relaxing, family-friendly atmosphere to the community.

- DDA staff strives to assist downtown businesses to thrive while encouraging special events and promotions to bring the community to Main Street for a pleasant experience.
- The DDA works to maintain a safe, clean and attractive downtown with plenty of parking, appropriate seating and trash facilities, and a diverse mix of shopping, service and dining opportunities.
- The DDA works with downtown businesses and community organizations to provide great entertainment in the form of concerts, festivals, retail events, artistic venues, sports / recreational activities and parades.
- The DDA is committed to continued downtown development and recently completed a comprehensive Downtown Redevelopment and Design Study to assist the DDA in that endeavor.
- The DDA partners with many community organizations including the City of Midland, the Midland Downtown Business Association, the Midland Area Chamber of Commerce and the Midland County Convention and Visitors Bureau along with many other community-minded organizations.

Functions

Downtown Development Authority

- Prepares and administers DDA budget
- Prepares and administers MDBA budget
- Administers funds for the DDA Façade Loan Program
- Establishes and maintains good working relationships with downtown businesses, customers, non-profit organizations, sponsors, government departments and other community organizations
- Promotes downtown at various community functions
- Acts as City's representative for downtown issues and events
- Maintains downtown website
- Prepares agendas, minutes and technical support to the DDA Board of Directors, MDBA Board of Directors, City Council and various community committees

Department at a Glance - DDA

Funding Level Summary	2007-08 Actual		2008-09 Actual		Adjusted 2009-10 Budget		Estimated 2009-10 Budget		Adopted 2010-11 Budget		% of Change
DDA	\$	529,396	\$	618,473	\$	500,490	\$	480,171	\$	406,724	-15.3%
Total Department	\$	529,396	\$	618,473	\$	500,490	\$	480,171	\$	406,724	-15.3%
Personal Services	\$	154,621	\$	227,780	\$	224,121	\$	172,587	\$	152,147	-11.8%
Supplies		3,159		2,898		10,350		10,149		2,800	-72.4%
Other Services/Charges		184,202		342,795		221,019		252,435		206,777	-18.1%
Capital Outlay		36,089		-		-		-		-	0.0%
Operating Transfers Out		151,325		45,000		45,000		45,000		45,000	0.0%
Total Department	\$	529,396	\$	618,473	\$	500,490	\$	480,171	\$	406,724	-15.3%

Personnel Summary

Full-Time	1	1	1	1	-
Regular Part-Time	1	1	1	1	2
Total Department	2	2	2	2	2

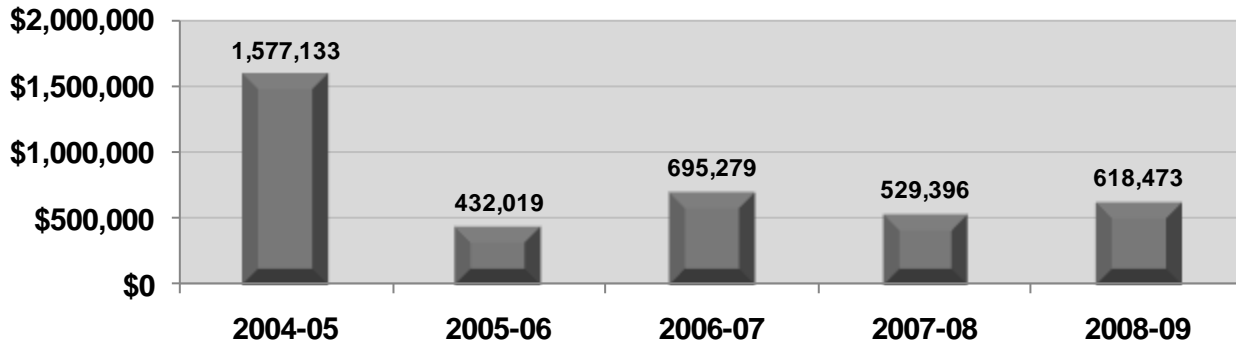
Summary of Budget Changes

Significant Notes – 2010-11 Budget Compared to 2009-10 Budget

In an effort to save costs and recognize efficiencies, the Downtown Development Authority office was incorporated into the office of City Clerk/Community Relations in late 2009 after the former executive director's resignation. Salary and benefit savings were recognized by consolidating this function into a pre-existing city department along with savings on office rental costs by relocating the DDA offices to Midland City Hall. A part-time administrative assistant was hired to absorb a portion of the workload as the executive director position shifted to less-than-full-time. DDA revenues continue to be challenged with an ongoing tax appeal for which the DDA is setting aside reserve costs in anticipation of payment of the full amount of the appeal.

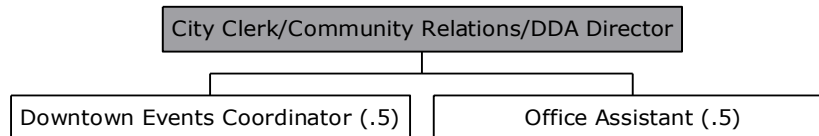
Summary of Budget Changes (cont.)

5-Year Operating Budget History



Annual expenditures by the Downtown Development Authority fluctuates based upon the expenditure of accumulated working capital (fund balance) on larger scale physical improvement projects and planned retail, housing or economic development studies.

Organizational Chart



Shaded box indicates a reporting structure to a department head that is funded outside of this budget.

Staff Summary	Approved 2008-09	Approved 2009-10	Adopted 2010-11
<u>Full-Time</u>			
Executive Director - DDA	1	1	0
Total Full-Time	1	1	0
<u>Regular Part-Time</u>			
Downtown Events Coordinator	1	1	1
Office Assistant	0	0	1
Total Regular Part-Time	1	1	2
Department Total	2	2	2

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Downtown Development Authority

FUND 297 - DOWNTOWN DEVELOPMENT AUTHORITY FUND DETAIL OF BUDGET APPROPRIATIONS AND REVENUES Fiscal Year Ending June 30, 2011

	2008-09	2009-10		2010-11
	Actual	Budget	Estimate	Adopted
Revenues				
Property taxes levied	\$ 19,334	\$ 19,350	\$ 19,404	\$ 19,332
Property taxes captured (TIF)	286,670	444,975	444,568	437,205
Investment earnings	12,899	13,000	1,874	1,874
SARA contribution	14,000	14,000	14,000	14,000
Other revenues	9,680	9,500	9,500	9,500
Total revenues	342,583	500,825	489,346	481,911
Expenditures				
Personal services	227,780	224,121	172,587	152,147
Supplies	2,898	10,350	10,149	2,800
Other charges	342,795	212,519	250,435	204,777
Reserve for contingencies	-	8,500	2,000	2,000
Total expenditures	573,473	455,490	435,171	361,724
Excess of Revenues Over (Under) Expenditures	(230,890)	45,335	54,175	120,187
Other Financing Sources (Uses)				
Operating transfer out - Parking Fund	(45,000)	(45,000)	(45,000)	(45,000)
Total other financing sources (uses)	(45,000)	(45,000)	(45,000)	(45,000)
Excess of Revenues and Other Sources Over (Under) Expenditures and Other Uses	(275,890)	335	9,175	75,187
Fund Balance - beginning of year	783,941	508,051	508,051	517,226
Fund Balance - end of year	\$ 508,051	\$ 508,386	\$ 517,226	\$ 592,413
Reserved - tax appeal contingency	\$ -	\$ -	\$ 156,232	\$ 285,491
Reserved - cashflows	-	-	110,238	110,238
Unreserved and undesignated	508,051	508,386	250,756	196,684
Total Fund Balance	\$ 508,051	\$ 508,386	\$ 517,226	\$ 592,413