



FY20 Budget and Other Items of Transportation Interest

Discussion with Transportation Commission
April 17, 2019

FY20 Budget Overview

Total budgeted expenditures are \$430.1M

- \$111.3M to the General Fund
- \$102.9M to Enterprise Funds
- \$49.7M to Trust Funds
- \$166.2M for Other Categories

Fund balances remain within City policy goals (GF ~\$17.4%)

General Obligation bond rating is AA+ (S&P)

Typical residential taxpayer impacts

- Increase of \$5.34/month in property taxes
- Increase of \$5.32 in utility costs

Total Funding by Priority (\$000)

PRIORITY	FY19	FY20	% Increase
Street Repair & Maintenance	\$26,481	\$26,501	0.08
Active Transportation (Pedestrian/Bicycle)	\$2,211	\$3,433	55.3
Total Transportation	\$28,692	\$29,934	4.3
Public Safety (Police and Fire)	\$45,052	\$46,897	4.1
Climate Action/Sustainability	281	\$1,289	358
Affordable Housing	160	1,040	550
Diversity, Equity, and Inclusion Programs	-	59	
Utilities (Water, Wastewater, Storm Water)	54,393	61,067	12.2
Funding for Retirement Benefits	29,608	31,233	5.5
Parks and Recreation	15,045	15,383	2.2
Community Mental Health	90	440	389

New Funding in the FY20 Budget

In FY20, the City projects \$4,257,239 in new funding opportunities will be available to support the community priorities identified in the chart below. These totals include the \$2,200,000 in County Millage Rebate funds, \$1,917,239 from General Fund sources, and a dedication of \$140,000 from the Street Millage.

PROGRAM AREA	FY20 NEW FUNDING
Safe Drinking Water/Water & Sewer Infrastructure	\$574,200
Community Mental Health	349,800
Street Resurfacing and Repair	345,400
Affordable Housing	880,000
Additional Police Funding	444,839
Climate Action	880,000
Pedestrian Safety Projects	750,000
Other *	33,000
TOTAL NEW FUNDING	\$4,257,239

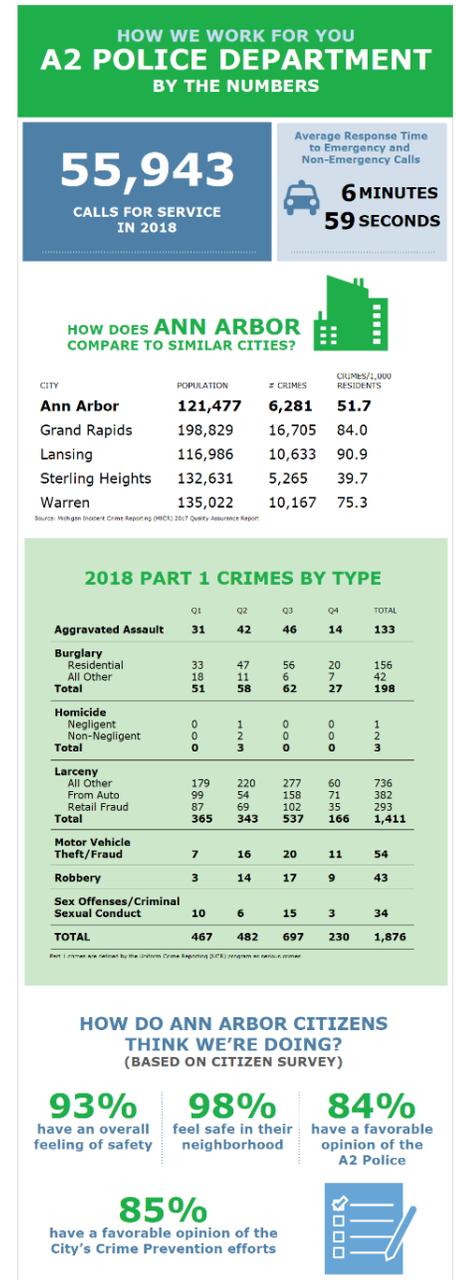
*The allocation to "Other" will be considered non-departmental and reserved for uses as needed in the other Program Areas.

Performance Measures

Measures/metrics are included in the budget book . These performance measures form the basis of internal quarterly reviews.

The measures will be shared externally starting with t4QFY19 year -end results.

Staff is also developing a set of key performance measures (KPI) in “story board” formats that will be published externally to answer the public’s question, “How do we know you are doing a good job?” A representative example is provided to the right.



Street Resurfacing and Repair New Funding



Street Resurfacing and Repair New Funding

Initiative/Project : Resurface and repair pavements and related components

Strategic Goals Supported : Build and maintain sustainable infrastructure systems .

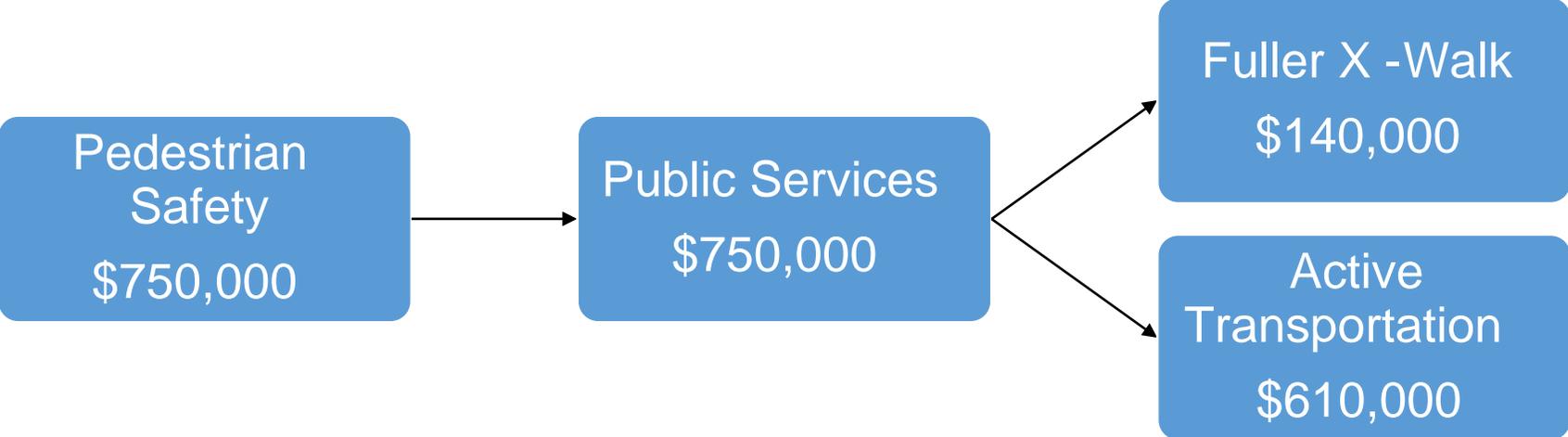
Scope : Funding will enhance monies available from other sources, including state gas tax (Act 51) revenues and dedicated millage funds.

Partner Agencies : Public Services (Engineering)

Allocation : The City Administrator's budget allocates \$345,400 to this initiative.

Outcome(s) : The allocation of funds will contribute to achieving the goal of 80% of our pavements in good condition (rating of ≥ 7) by 2025. Project lists for street repairs are provided separately as part of the Public Services Work plan. The goal for FY20 is to complete $\geq 80\%$ of work indicated.

Pedestrian Safety- New Funding



Pedestrian Safety– New Funding

Initiative/Project : Fuller Crosswalk

Strategic Goals Supported : Enable a safe, welcoming, and engaged community .
Build and maintain sustainable infrastructure .

Scope : Council passed Resolution R -19-118 at its March 18, 2019 meeting requesting that the City Administrator construct improvements at the current crosswalk on Fuller Road from the entrance to Gallup Park to the combined use trail adjacent to Huron High School prior to the start of the 2019 -2020 school year. The scope of work includes minor widening of the road, installation of a pedestrian refuge island, markings, signage, and a rectangular rapid flashing beacon (RRFB). The estimated cost is \$140,000.

Partner Agencies/Units : Public Services (Engineering)(Lead), Ann Arbor Public School System

Allocation : The City Administrator's budget recommended budget provides \$140,000 from the Street Millage Fund to provide for the estimated cost.

Outcome(s) : The road modifications, signage, signalization (RRFB), and markings required to complete the crosswalk improvements will be installed in FY20.

Pedestrian Safety– New Funding

Initiative/Project : Active Transportation/Pedestrian Improvements

Strategic Goals Supported : Enable a safe, welcoming, and engaged community .
Build and maintain sustainable infrastructure .

Scope : The scope of work includes lighting improvements, crosswalk upgrades, school zone signs and signalization, beacons and flashers, designated bicycle facilities, and other related items.

Partner Agencies/Units : Public Services (Engineering)(Lead), Ann Arbor Public School System

Allocation : The City Administrator’s budget recommended budget provides \$440,000 from the County Millage Rebate per Council policy and an additional \$170,000 from other General Fund sources to address the designated scope of work.

Outcome(s): The priority locations for lighting, crosswalk, and other improvements are contained in separate communications with Council. Public Services has the goal of completing $\geq 80\%$ of the work provided in the FY20 plan. Other outcomes to be tracked include changes in driver stopping behavior and changes in crash totals involving pedestrians and cyclists.

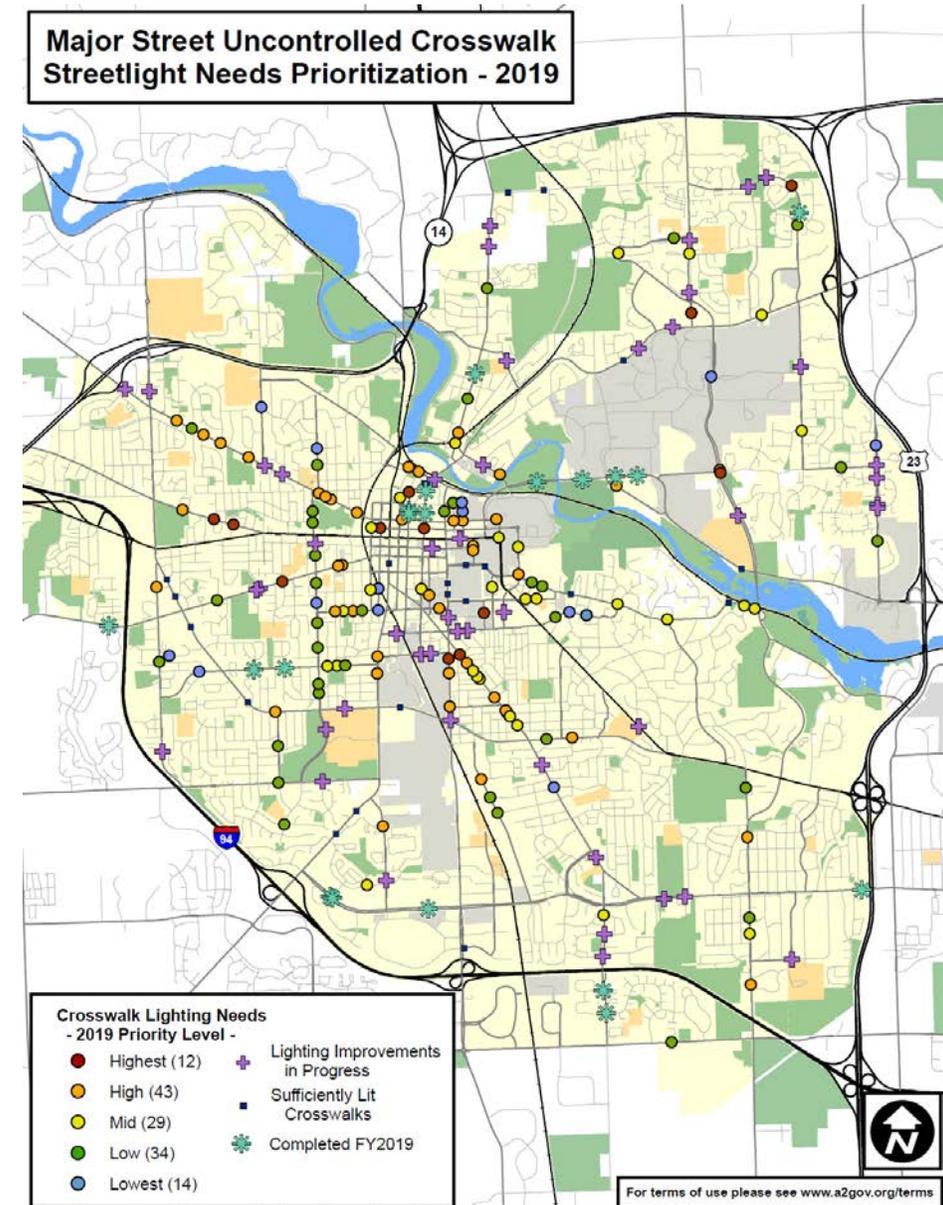
Lighting and Markings

Allocation of County Millage Rebate (20% of rebate/~\$440k)

- \$115K for new street lights
- \$105K for existing street lights
- \$220K for pedestrian crossings

Pavement Markings - \$667K

- 37 miles of long line remarking
- 14 miles of bike lane remarking
- 375 intersections remarked



Other Items of Interest

- Update on Northside Safe Routes to School Project
- Crosswalk Design Guidelines
- Senior Transportation Engineer added to FY20 budget
- DDA
 - No turn on Red in the Downtown
 - William Street Cycle Track
 - Huron Streetscaping Improvements
 - Intersection of 3rd and Huron
 - 5th and Detroit
 - Ann and Ashley Garage
- Scooters
- Pedestrian Beacons at Huron/Thayer/Ingalls and Pioneer High School
- 4-to-2 Lane Reduction on Earhart
- Allen Creek Berm Opening
- Ann Arbor Station
- Pot Hole Technology
- Green Fleets Procurements - Hybrid Police Interceptor



THANK YOU
