

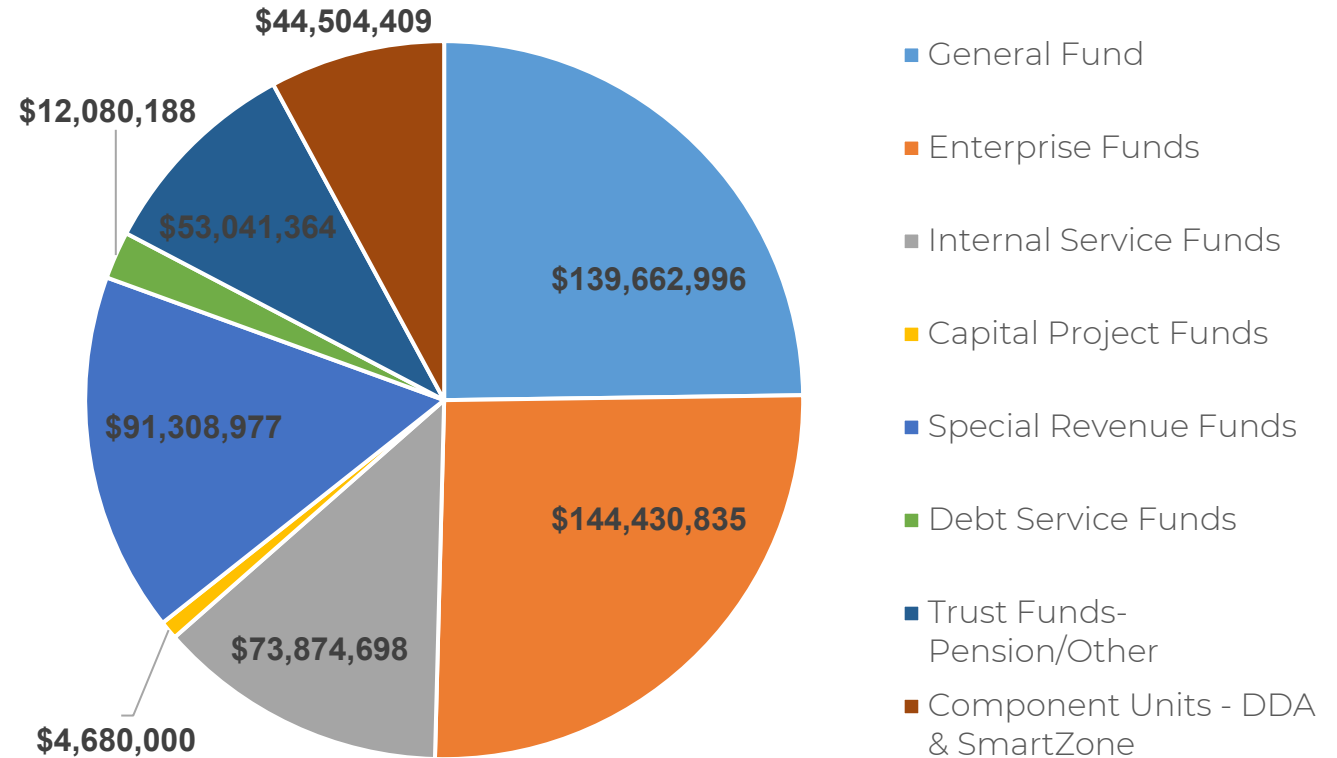


CITY OF ANN ARBOR FY25 BUDGET HIGHLIGHTS



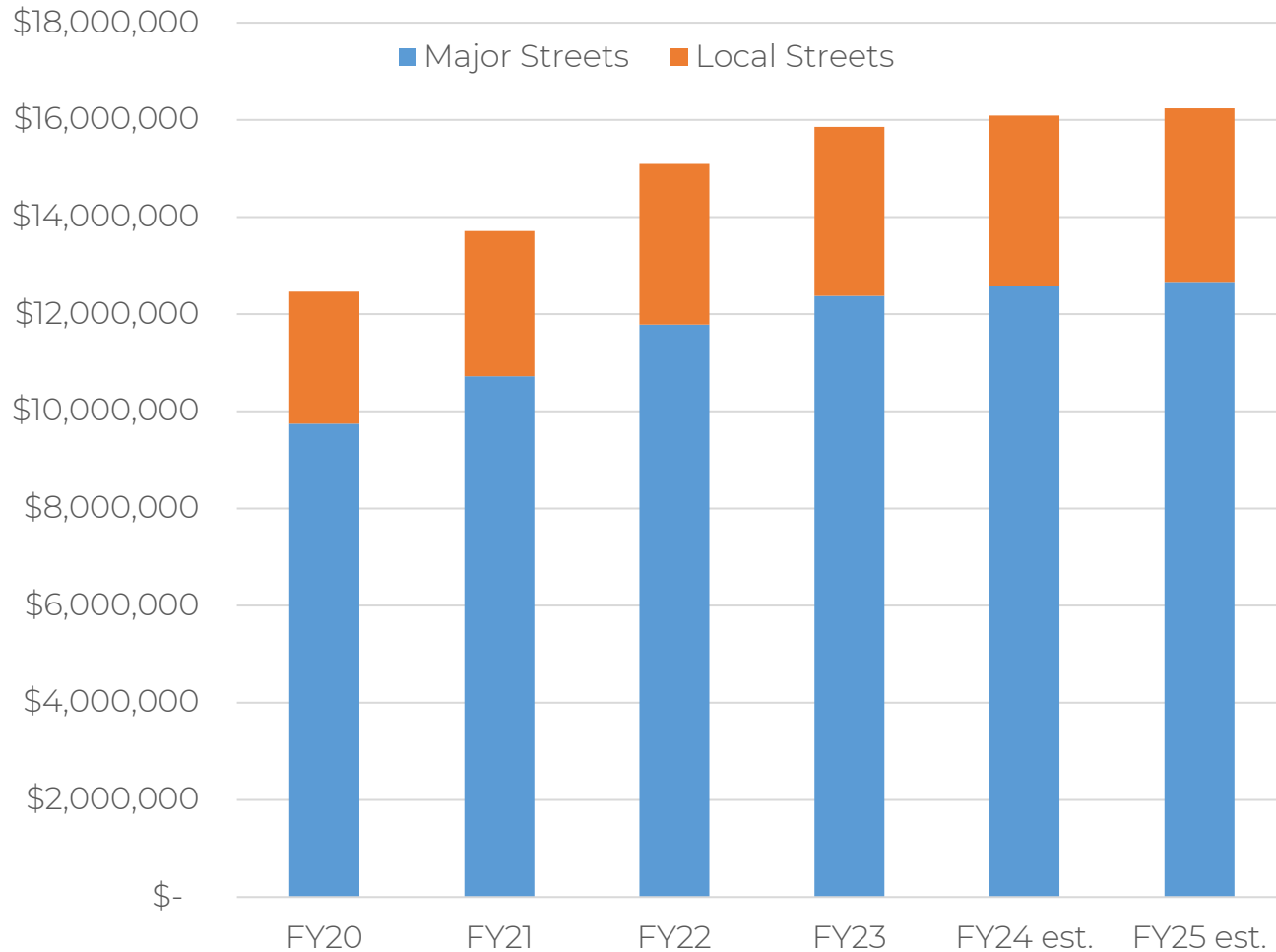
Overview

- **Total budgeted expenditures are \$563.5M**
 - \$139.7M in the General Fund
 - \$144.4M in Enterprise Funds
 - \$91.3M in Special Revenue Funds
 - \$53M in Trust Funds
 - \$135.1M in Other Categories
- **General Fund reserves remain within City policy guidelines (15% - 20%).**
- **GO Bond rating is AA+ (S&P)**

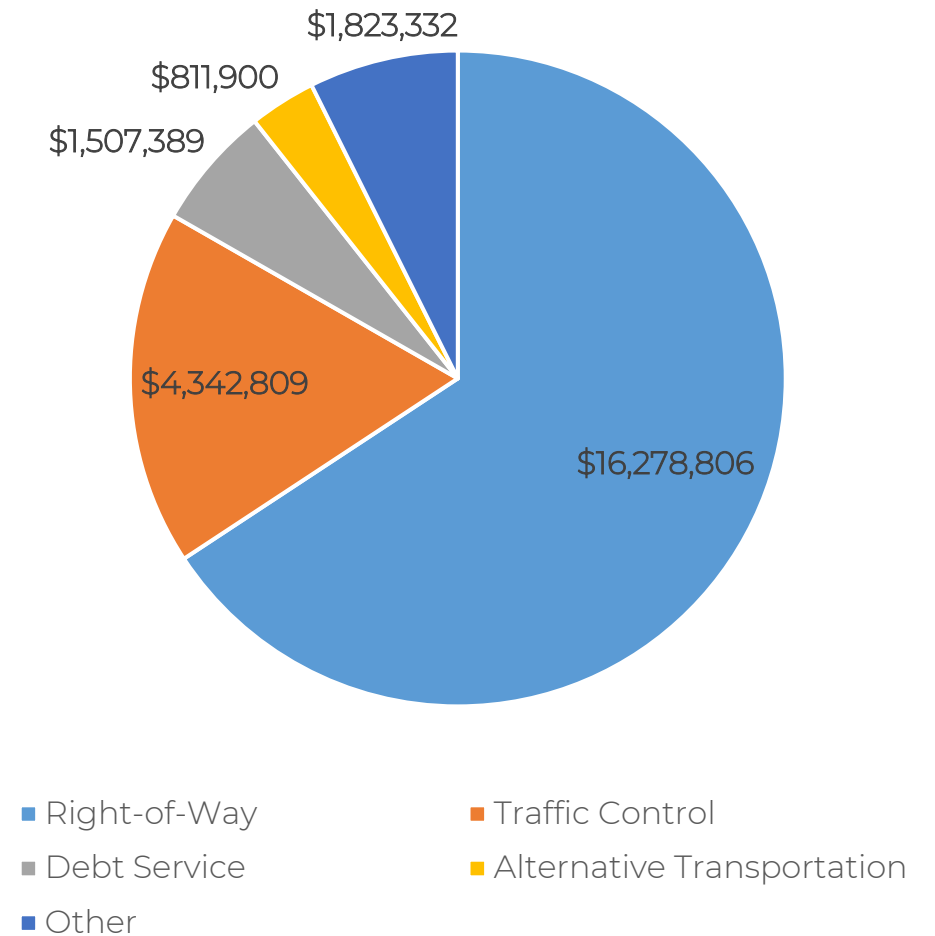


Major/Local Street Funds - Act 51

Revenue History



FY25 Expenditure Allocation

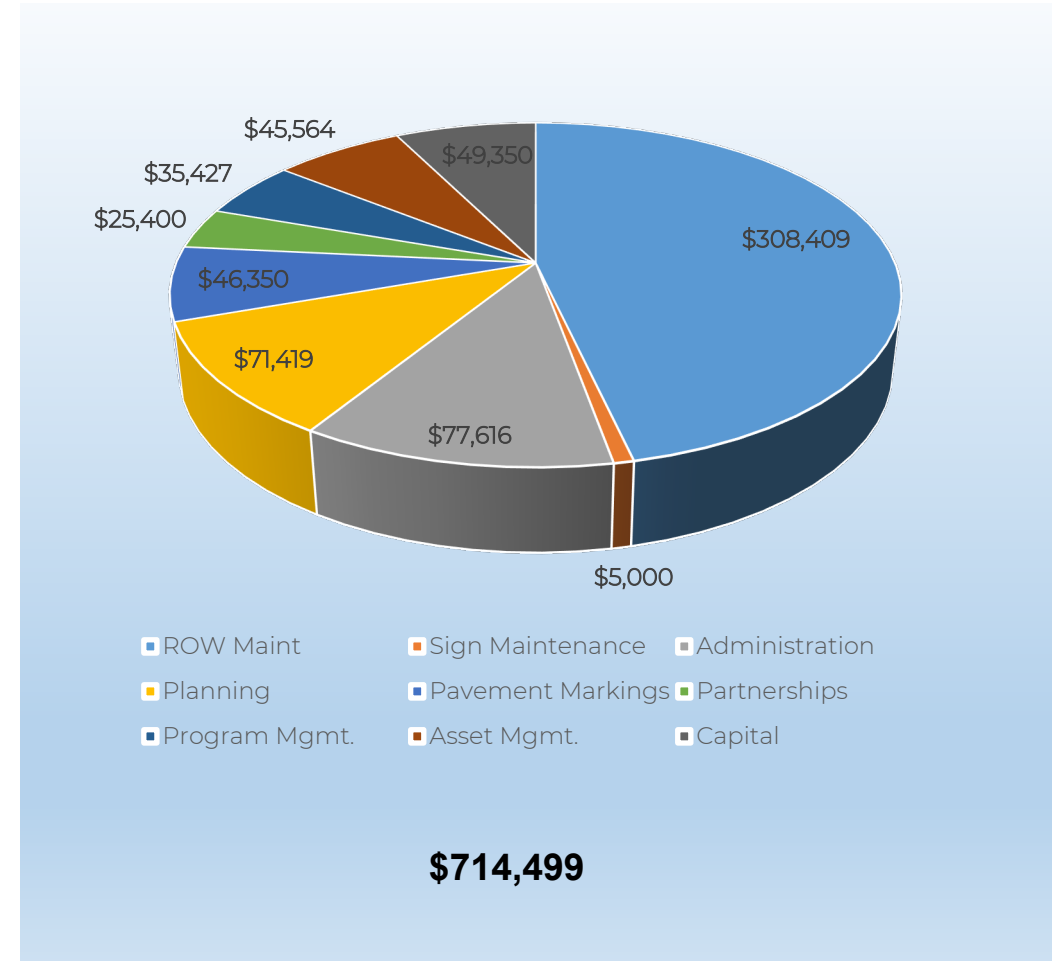


Alternative Transportation Fund

Revenue History

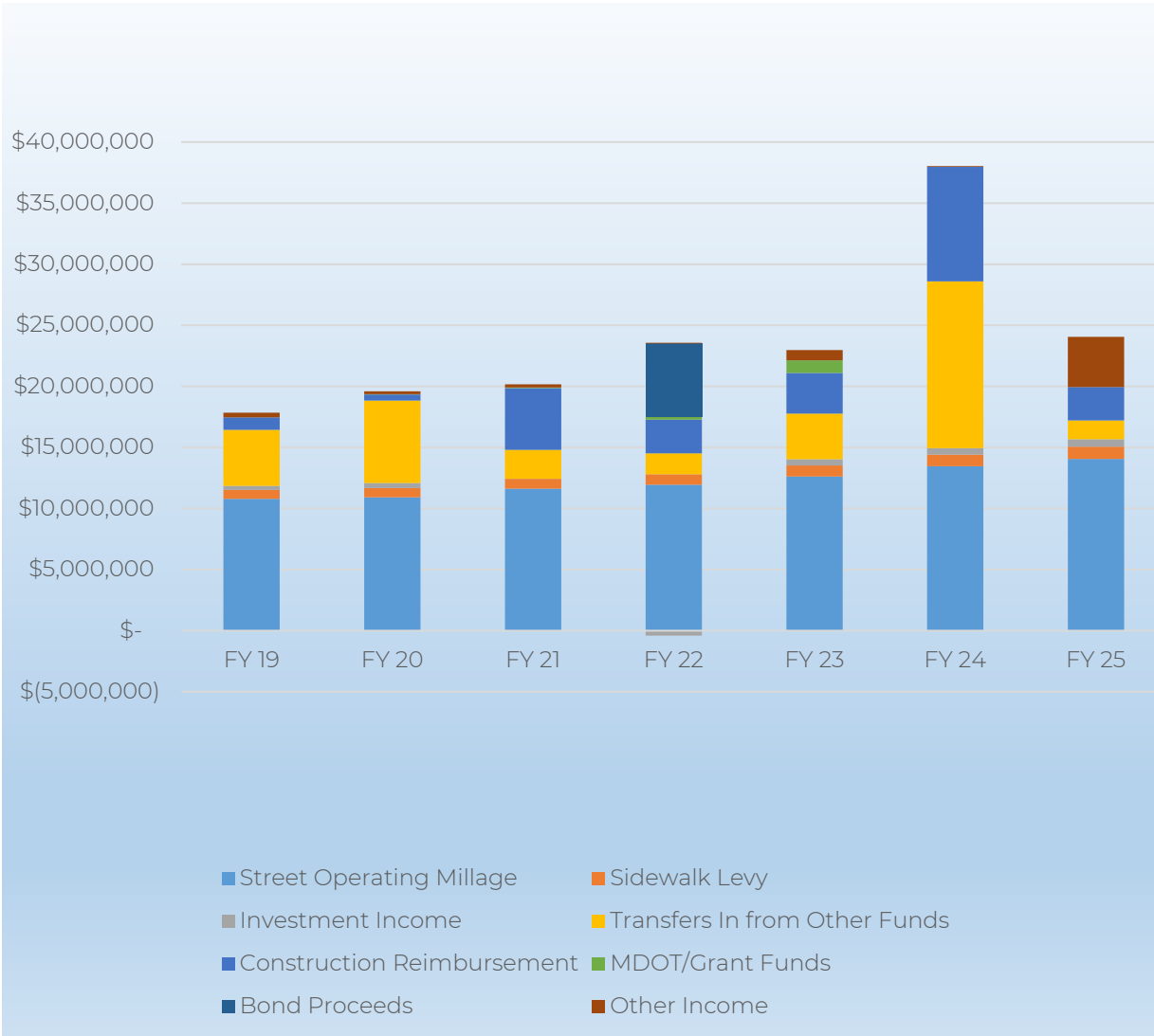


FY 25 Expenditure Allocation

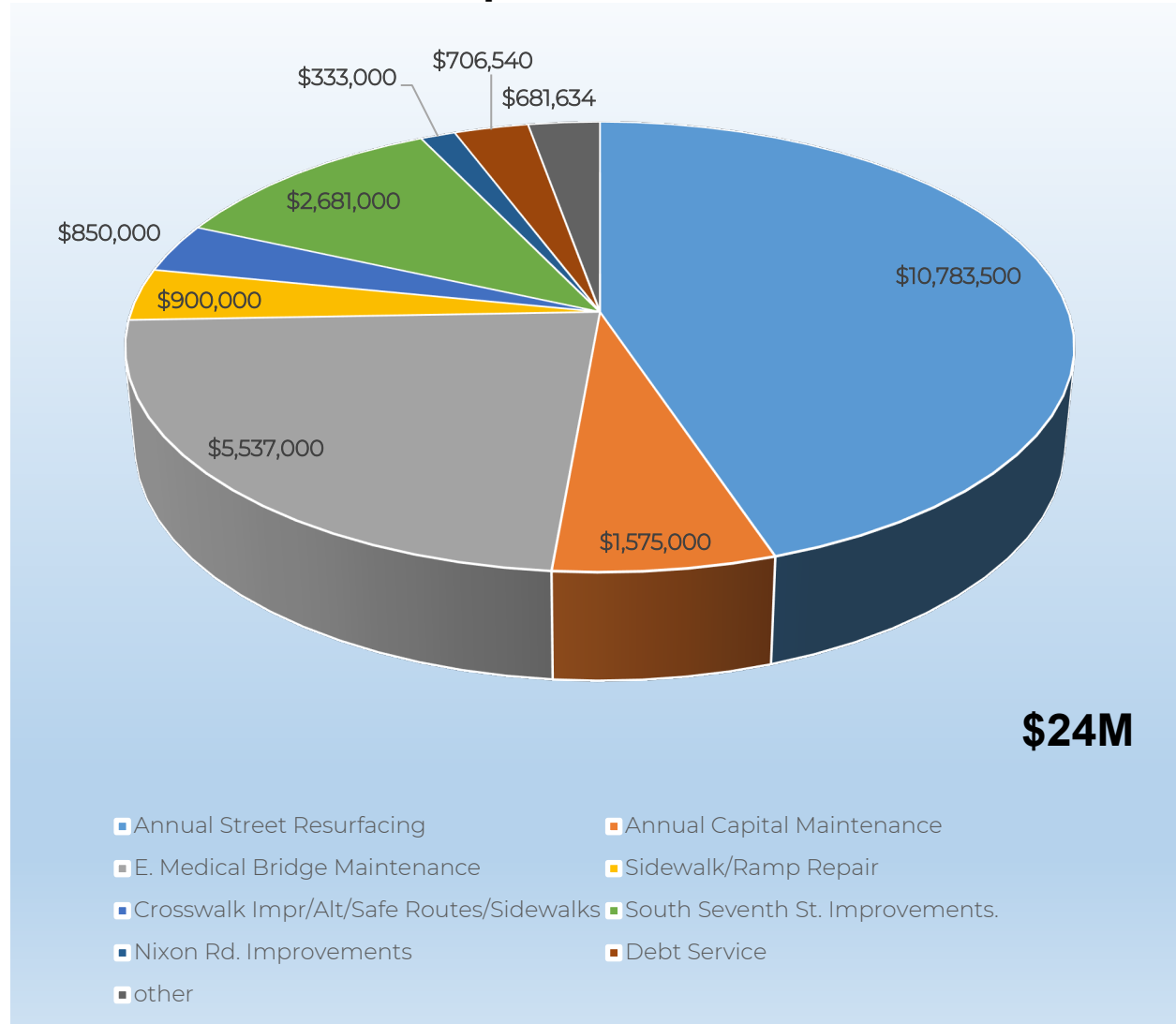


Street, Bridge, Sidewalk Millage

Revenue History



FY 25 Expenditure Allocation



Supplemental Transportation Millage Allocations



County Mental Health
Millage
\$573K

Streetlight Repl. Program
Crosswalk Lighting upgrades
Traffic Calming



Sidewalk Construction
Millage
\$2.3M

Main St. (AA-Saline to Stadium)
2024 Sidewalk Gap Program
Page (Harpst to Esch)



Climate Action Millage
\$700K

Crosswalk upgrades
Streetlighting upgrades
Bike Ln. Infrastructure

Active Transportation Programs(\$000)

	FY25
Streetlight Replacement Program	\$530
Uncontrolled Crosswalk Lighting Upgrades	150
Traffic Calming	300
Sidewalk Construction	2,300
Sidewalk/Ramp Repair	900
Crosswalk Improvements	850
Non-Motorized Infrastructure	765
Non-Motorized Planning/Asset Mgmt/Maintenance	300
Needs Analysis/Conceptual Design	9
Road Reconfigurations	100
Accessible Pedestrian Signals	50
getDowntown/go!passes	5
TOTAL:	\$6.3M



ROAD BOND

First Two Years

- 51 Streets
- 104 Lane Miles Treated



Year 3

Ward 1

- N. Ashley
- E. Medical Center Bridge

Ward 2

- Aberdeen

Ward 3

- Independence Blvd.
- Hill St.

Ward 4

- S. Seventh
- Greenview Dr.

Ward 5

- Saunders Crescent
- Miller Ave.



Snow Operation Improvements

- Expanding Functionality – Equipment Upgrades
- Volunteer Sidewalk Snow Removal Program
- \$100K Bike Lane Snow Equipment
- \$500K Contract Snow Removal
 - Support Local Street
 - Refuge Island

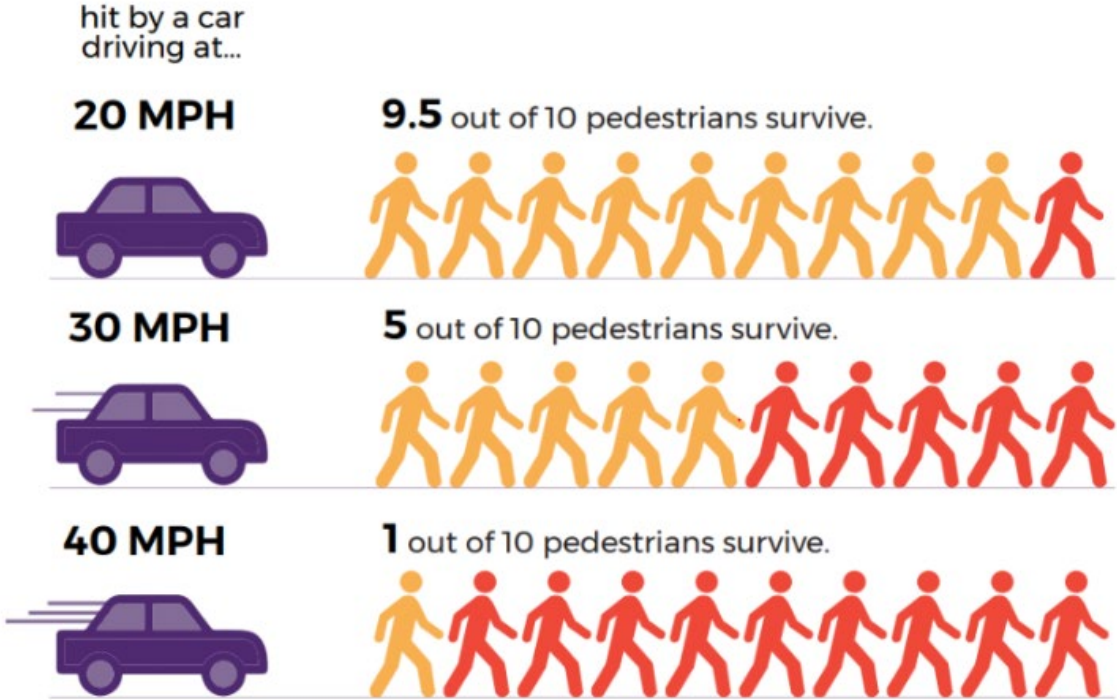
Grant Proceeds

- American Rescue Plan \$2M
 - Vision Zero Implementation
 - Committed to –date \$650K

- US DOT – Safe Streets & Roads \$3.8M
 - Speed Management Pilot
 - Vision Zero Implementation



ANN ARBOR
MOVING
TOGETHER
TOWARDS VISION ZERO





ANN ARBOR BICENTENNIAL
1824-2024

QUESTIONS