

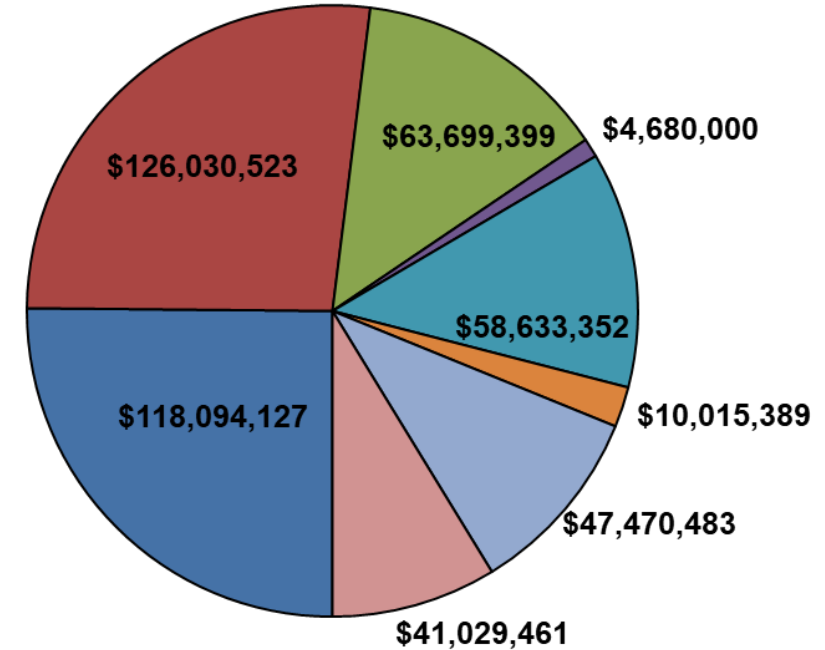
# FY22 Budget Highlights



Discussion with Transportation Commission  
April 20, 2021

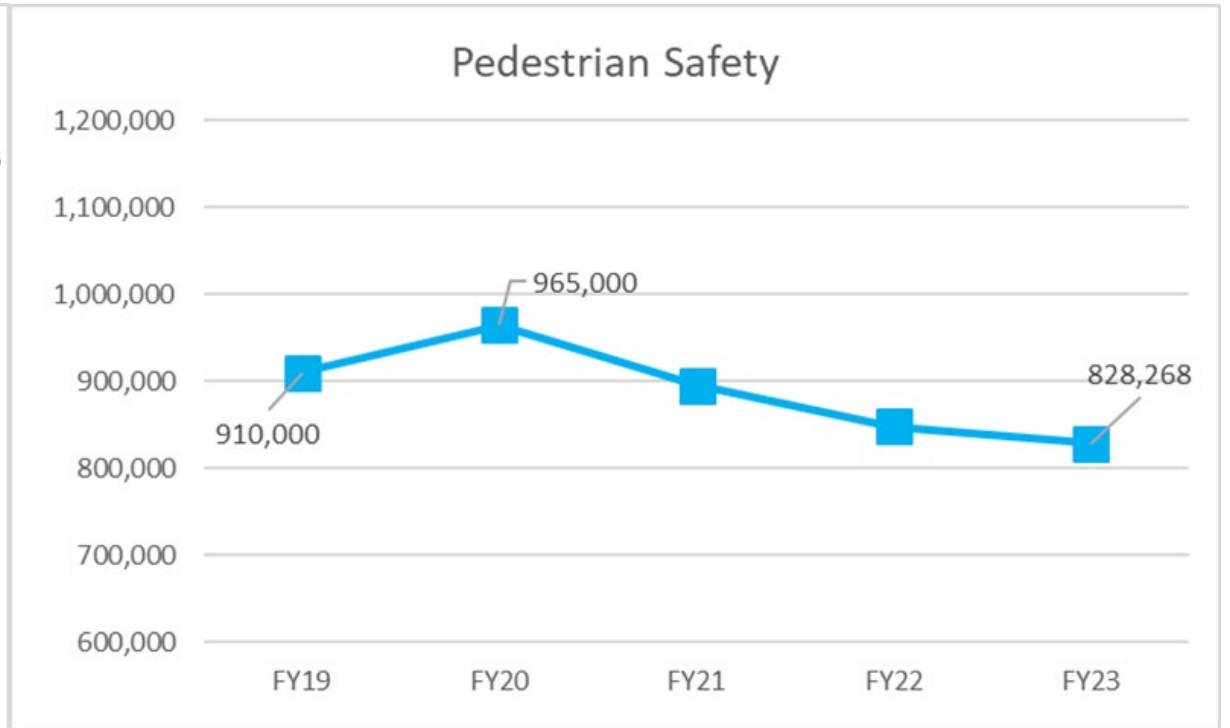
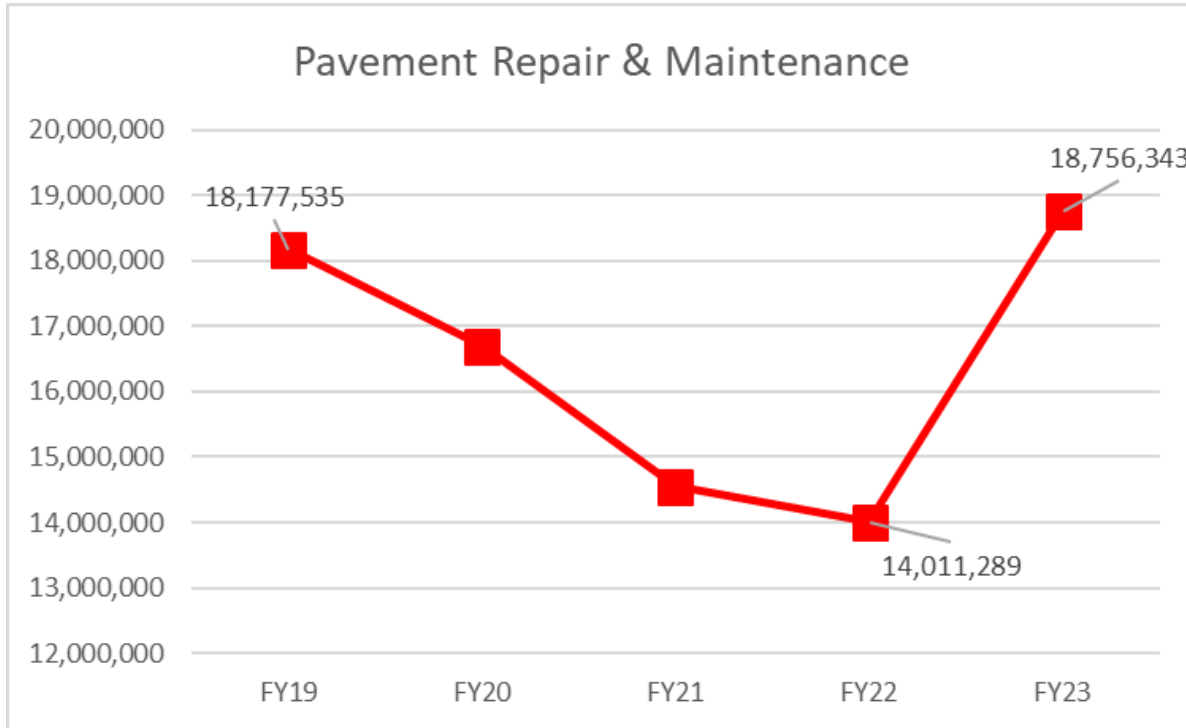
# Overview

- Total budgeted expenditures are \$470M.
  - \$118M in the General Fund
  - \$126M in Enterprise Funds
  - \$48M in Trust Funds
  - \$179M in Other Categories
- Fund balances remain within City policy guidelines.
- GO Bond rating is AA+ (S&P)
- Typical residential taxpayer impacts:
  - Increase of \$21.42/month in property taxes (primarily from voter approved Affordable Housing & new sidewalk millages).
  - Increase of \$6.69/month in utility costs.



**Total \$469,652,734**

# Budget Trends for Council Priorities



# DRAFT CITY STRATEGIC PLAN

## **Goals:**

- Safe, Engaged, Vibrant Community with Strong Neighborhoods
- Diverse, Equitable, and Inclusive Community
- Environmental Stewards
- Well Maintained and Sustainable Infrastructure
- Healthy and Sustainable Economy
- Responsible and Responsive Government with Good Governance

## **Objectives:**

Objectives with SMART measures were identified in the draft plan and incorporated into the departmental budget requests.

# DRAFT CITY STRATEGIC PLAN METRICS

Goal	Objectives	Short -Term Target	Long -Term Target
Safe, engaged, vibrant community with strong neighborhoods	Constituents can move safely throughout the community regardless of mode of transportation	By 2022, traffic crashes result in less than 5 incapacitating injuries and fatalities.	By 2030, traffic crashes result in zero fatalities or incapacitating injuries.
Environmental Stewardship	The Ann Arbor community, has reduced energy consumption, carbon emissions, and our reliance upon fossil fuels	By 2025, reduce vehicle miles traveled by 5 million miles per year	By 2030, reduce vehicle miles traveled by 65 million miles per year.
Create a Healthy and Sustainable Economy	Increased use of regional transportation opportunities	By 2022, establish baseline of the percentage of in/out commute trips that are made on mass transit.	By 2030, 20% of in/out commute trips into/out of Ann Arbor are made on mass transit.

# DRAFT CITY STRATEGIC PLAN METRICS

Goal	Objectives	Short -Term Target	Long -Term Target
Well maintained and Sustainable Infrastructure	Well maintained transportation and utility infrastructure across the city and region	By 2023, ensure that 50% of city roads have a PASER score of 7 or better.	By 2026, ensure that 80% of city roads have a PASER score of 7 or better.
		By 2023, 95 additional public parking spaces will be equipped with level 2 EV chargers and the City install at least 4 DCFC fast chargers	By 2020, 10% of all public and private parking spaces are equipped with level 2 EV chargers and 2% with Direct Current Fast Chargers (DCFCs).
		BY 2023, achieve 15-minute effective frequency throughout the day on signature transit corridors.	By 2030, 95% of A2 residents have access to transit within a 10 - minute walk with frequencies of 20 minutes or less.

# DRAFT CITY STRATEGIC PLAN METRICS

Goal	Objectives	Short -Term Target	Long -Term Target
Well maintained and Sustainable Infrastructure	Well maintained transportation and utility infrastructure across the city and region	By 2023, complete 100% of near -term sidewalk gaps, enhance 10 uncontrolled crosswalks, and install 10 new uncontrolled crosswalks.	By 2030, 100% of Ann Arbor residents live within a 20 -minute walk of basic needs.
		By 2023, install 10 miles of new low -stress bike network and upgrade 10 miles of existing bikeways.	By 2030, complete 100% of low -stress network.

# DRAFT CITY STRATEGIC PLAN METRICS

Goal	Objectives	Short -Term Target	Long -Term Target
Well maintained and Sustainable Infrastructure	Compact pattern of diverse development that maintains our unique sense of place, preserves our natural systems, and strengthens our neighborhoods, corridors, and downtown	By 2022, 35% of all streetlights are powered with LEDs.	By 2030, all streetlights and traffic signals are LEDs.
		By 2022, 10% of all in -city trips are done by walking or biking.	By 2023, 50% of in -city trips are done by walking, biking, or mass transit.
Responsible & Responsive Government with Good Governance	City is recognized as being prudently managed	By 2022, all budget for major funds reflect recurring expenditures are funded by recurring revenues.	By 2030, all major funds reflect recurring expenditures are funded by recurring revenues.
	City capital assets are well maintained with reserves for replacements	By 2022, 70% of utility & street light capital assets are managed by an asset management system, emphasizes preventative maintenance.	By 2030, 100% of utility & street light capital assets are managed by an asset management system, emphasizes preventative maintenance.



# Street Resurfacing and Repair – Funding

**Initiative/Project:** Resurface and repair pavements and related components

**Strategic Goals Supported:** Well maintained and sustainable infrastructure

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

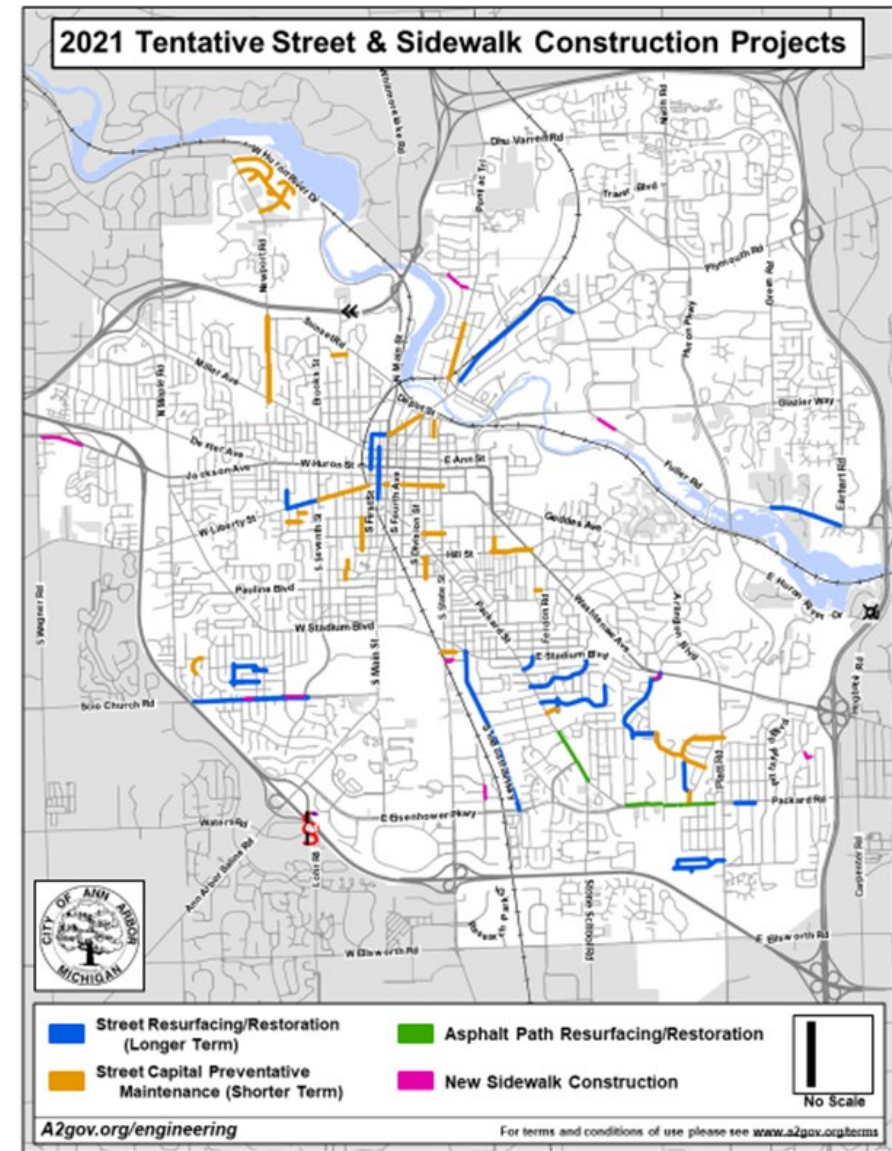
**Partner Agencies:** Public Services (Engineering)

**Allocation:** This Budget includes \$14M in Street Resurfacing, Capital Maintenance, and routine road maintenance funding (\$11.2M Street, Bridge, Sidewalk Millage, \$1.3M in Major Street Funding and \$1.5M in Local Street Funding).

**Outcome(s):** The allocation of funds will contribute to achieving the goal of 80% of our pavements in good or better condition (rating of  $\geq 7$ ) by 2026.

# Tentative Road Repairs/Maintenance

- Includes 8.636 miles of resurfacing/rehabilitation, and 6.354 miles of capital preventive maintenance.
- Goal remains to achieve 80% of roads in good or better condition by 2026.
- Funding comes from Street Millage, Act 51 funds, Washtenaw County Millage, grants, and other sources.
- Work is coordinated with utilities, MDOT, UM, DTE, and others.



<https://www.a2gov.org/departments/engineering/Documents/2021TentativeStreetSidewalkConstruction.pdf>

# Pedestrian Safety – 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, and pedestrian safety and outreach education.

**Partner Agencies/Units:** Public Services (Engineering)

**Allocation:** The City Administrator's budget recommended budget provides \$500,000 from the County Millage Rebate per Council policy; as well as, allocations from the Street, Bridge, and Sidewalk, Millage (\$1.6M), the General Fund (\$350K), Act 51 (\$645K), and the new Sidewalk Installation Millage (\$2M).

**Outcome(s):** The priority locations for lighting, crosswalk, and other improvements are contained in separate communications with Council. 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

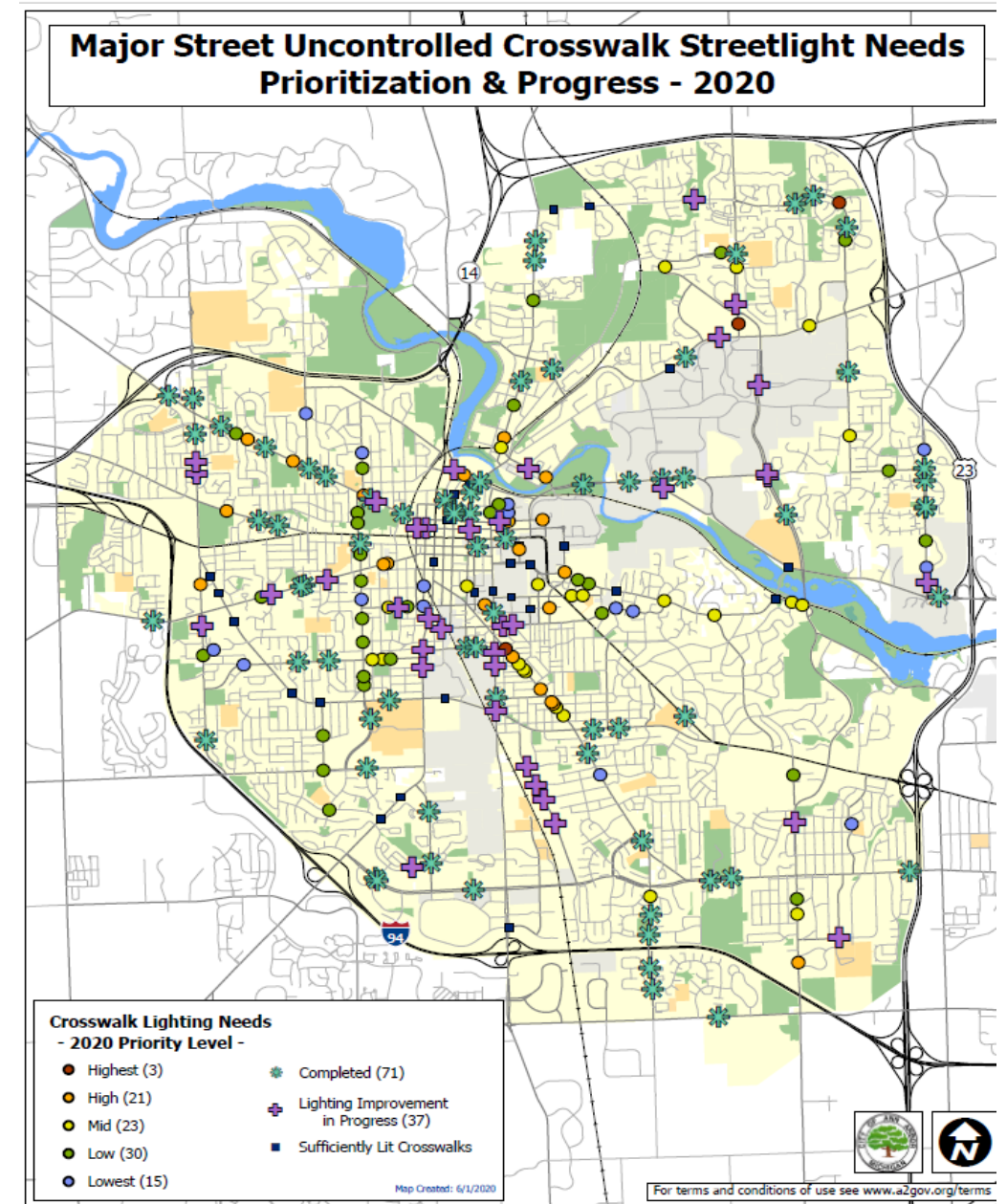
- \$135K for uncontrolled crosswalk lighting needs
- \$232K for existing street light replacements
- \$133K for pedestrian safety Outreach/Education

## General Fund

- \$300K for existing street light replacements
- \$50K for lighting upgrades

## Pavement Markings - \$645K

- 41 miles of long line remarking
- 12 miles of bike lane remarking
- 330 intersections remarked



# Other Sidewalk and Crosswalk Improvements

## Street, Bridge, and Sidewalk Millage

- \$900K Sidewalk Repair and Replacement Program
- \$550K for Crosswalk/Paths/Safe Routes upgrades

## Sidewalk Construction Millage

- FY 22 \$2M in planned sidewalk gap installations
- FY 23 \$ 1.6M in planned sidewalk gap installations



# Other Items of Interest

- **Healthy Streets**

- Survey/Community Input (March 5- April 2, 2021)
- Bids due April 22
- Targeting May 3 City Council Agenda
- Funding not included in the budget

- **Bike Lane Maintenance**

- Increased Installations - \$277K
- Current cost to maintain a mile of protected bike lane is \$17,483 (current annual)
- Current cost to maintain a mile of unprotected bike lane is \$877 (current annual)

- **Treeline Trail –**

- Funding is included to support staff effort to continue supporting project planning.
- Connecting Communities Grant funding Treeline Alignment Study –preliminary engineering ongoing (Border-to-Border Trail near Argo Dam to the City property at 721 N. Main).





# QUESTIONS

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