

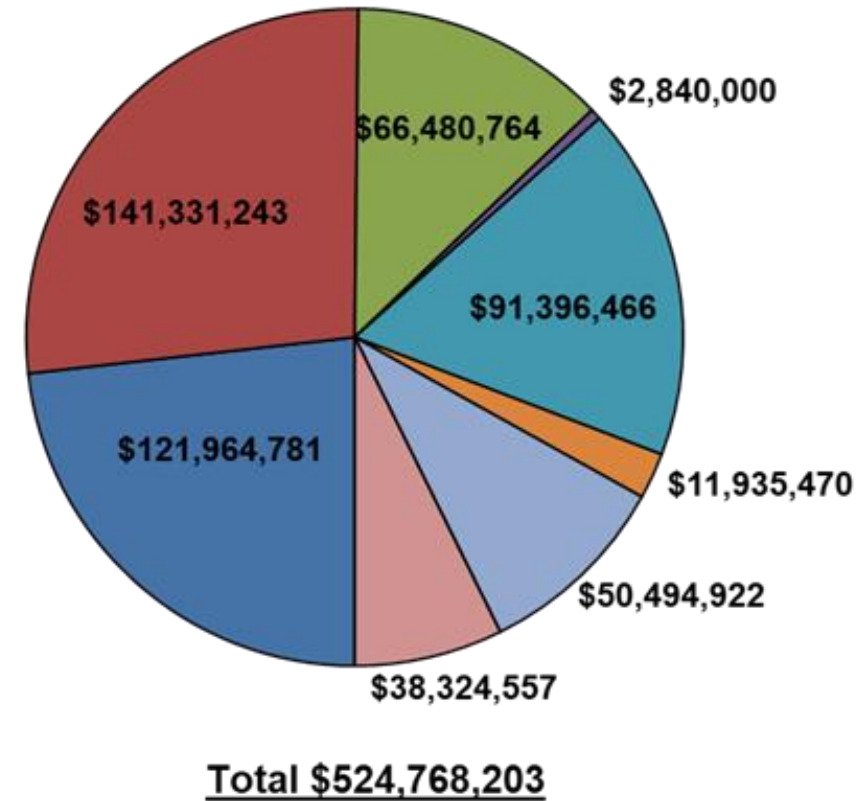
# FY23 Budget Highlights



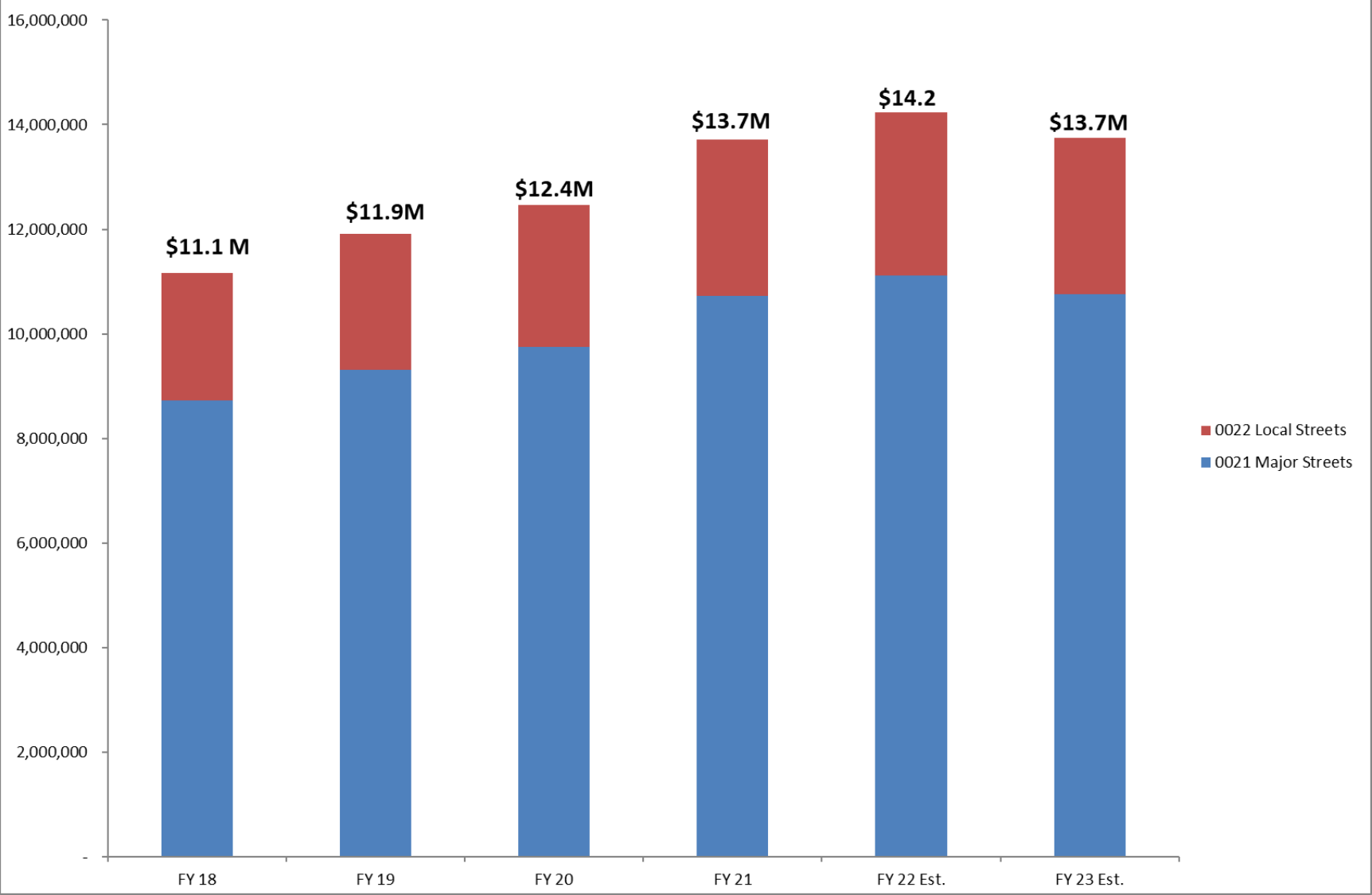
Discussion with Transportation Commission  
April 20, 2022

# Overview

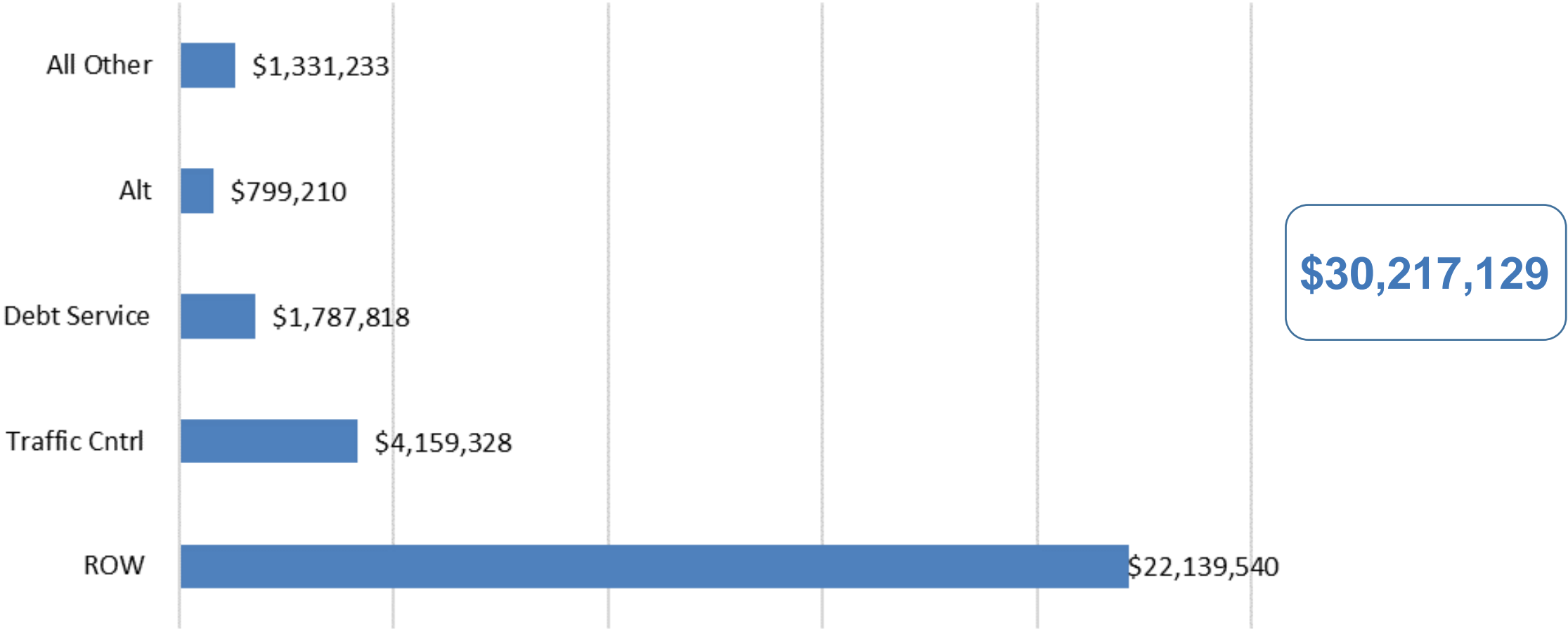
- Total budgeted expenditures are \$524.7M
  - \$121.9M in the General Fund
  - \$141.3M in Enterprise Funds
  - \$50.4M in Trust Funds
  - \$211.1M in Other Categories
- Fund balances remain within City policy guidelines.
- GO Bond rating is AA+ (S&P)



# Act 51 Revenue History



# FY 23 Act 51 Expenditure Allocation



# Active Transportation (\$000)

	FY23
Accessible Pedestrian Signals	\$52,000
Crosswalk Upgrades	250,000
Pedestrian Safety/Lighting Enhancements	265,894
Sidewalk Gap Elimination	2,865,402
Bike Lane Enhancements	90,000
Sidewalk Repair/Replacement	920,000
Alternative Transportation FY 23 Proposed Budget:	731,837
<ul style="list-style-type: none"> <li>• Elmwood Ave. Bicycle Blvd.</li> <li>• Bicycle Network Gaps</li> <li>• Planning/Outreach/Maintenance</li> </ul>	
<b>Total:</b>	<b>\$5,175,133</b>





## Traffic Calming

- Increased program funding to \$225,000
- Ability to address backlog
- Utilize the Annual Resurfacing Program



## Sidewalk Snow Clearance

- Pilot Program - \$65,000
- Volunteer Program
- Give365 Coordination

# County Public Safety and Community Mental Health Millage – Pedestrian Safety

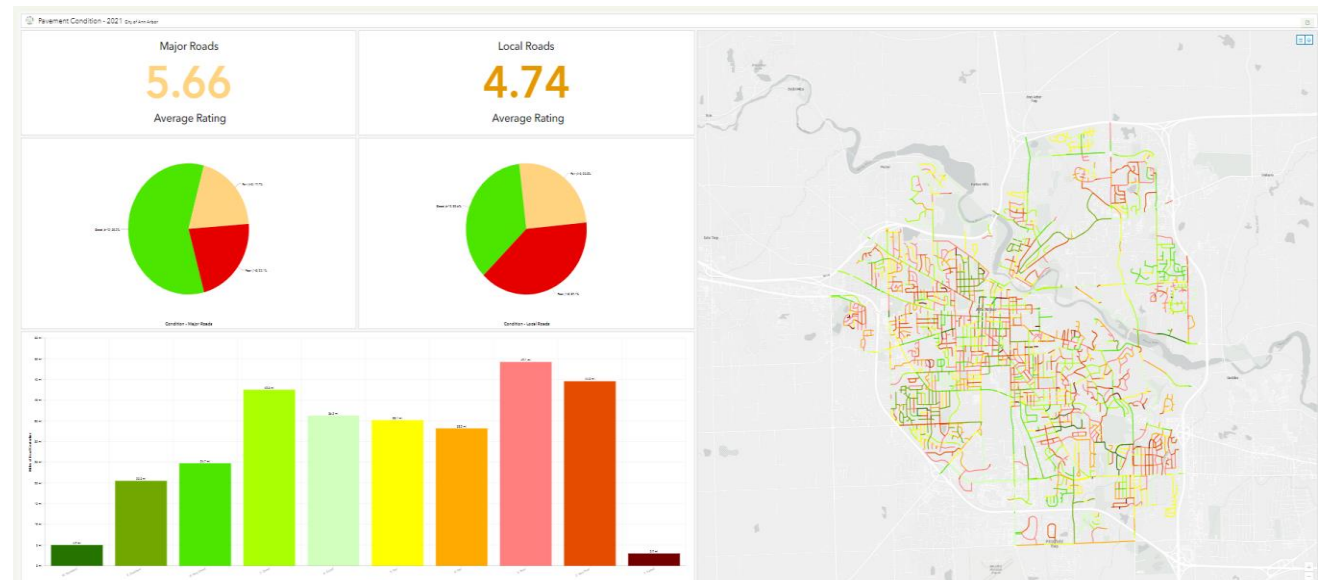
	FY23
Streetlight Replacement Program	\$231,732
Uncontrolled Crosswalk Lighting Upgrades	135,000
Insurance Allocation	2,870
Outreach – Education – Crosswalk Lighting Contingency	170,398
<b>Total:</b>	<b>\$540,000</b>

# Tentative Road Repairs/Maintenance

- Includes 11.1 miles of resurfacing/rehabilitation, and 25.1 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, bond proceeds, grants, and other sources.

- Work is coordinated with utilities, MDOT, UM, DTE, and others.





# Road Bond

- FY2023 budget contains the road bond initiative that was introduced during our December planning session.
- It takes advantage of our current Street, Bridge, and Sidewalk millage, as well as our Major and Local Street Funds using current funding to finance debt service to support \$15M transaction.
- April 18: Bond transaction approval requested 45-60 days for Finance to execute the transaction.
- Next steps:
  - Public Services works on a revised paving schedule.
  - Public Services develops FY2024 construction schedule.
  - Communications strategy developed.
  - City staff seeks to leverage program with infrastructure funding.
  - Dashboard created.
  - Program updates posted on dashboard.
  - Bond program commences.





# QUESTIONS

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