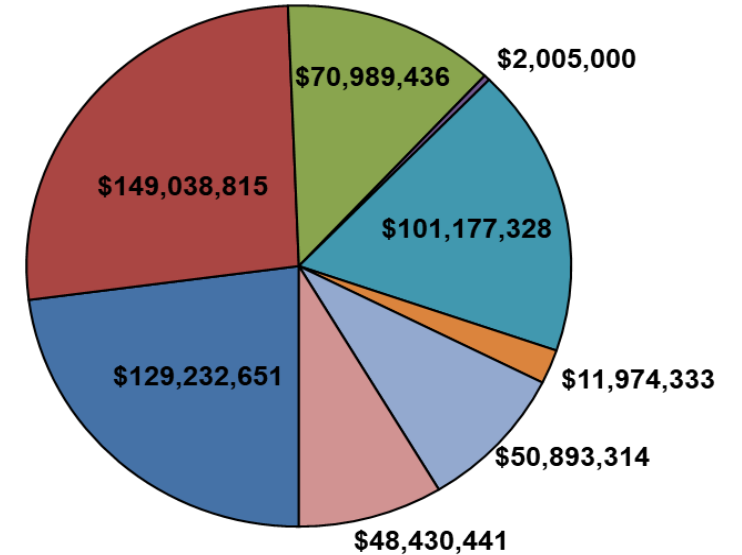




# CITY OF ANN ARBOR FY24-5 BUDGET HIGHLIGHTS

# Overview

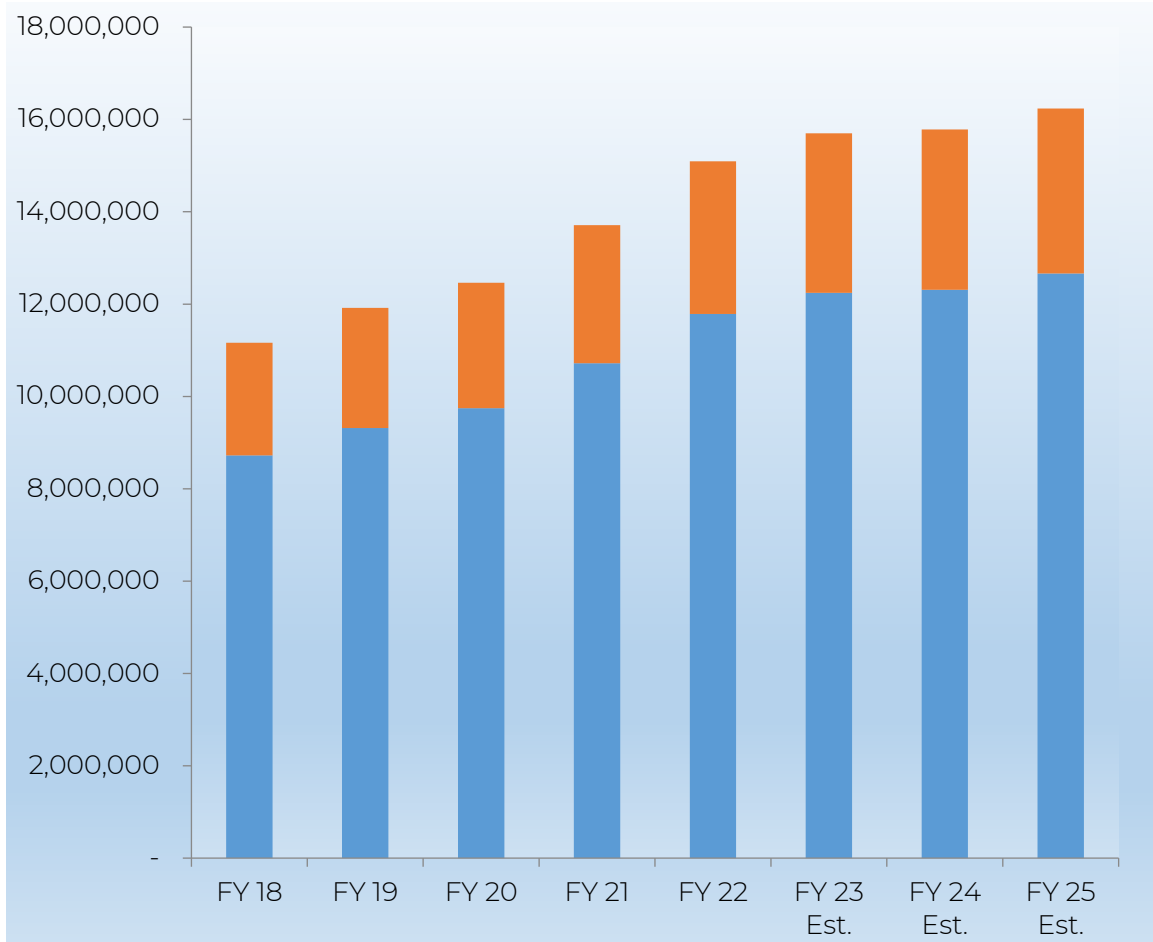
- **Total budgeted expenditures are \$563.7M**
  - \$129.2M in the General Fund
  - \$149M in Enterprise Funds
  - \$101.1M Special Revenue Funds
  - \$50.8M in Trust Funds
  - \$133.6M in Other Categories
- **General Fund reserves remain within City policy guidelines (15% - 20%).**
- **GO Bond rating is AA+ (S&P)**



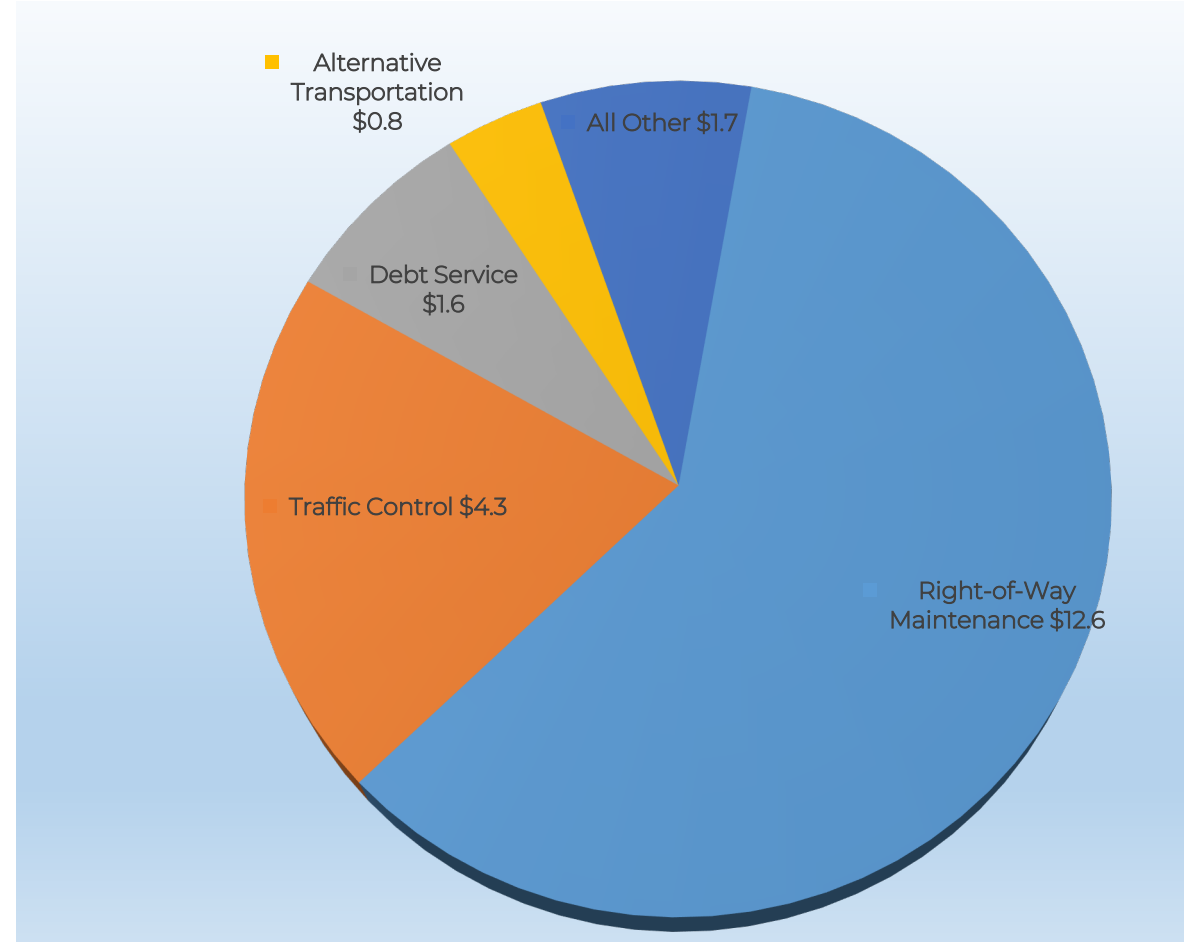
**Total \$563,741,318**

# Major/Local Street Funds - Act 51

## Revenue History



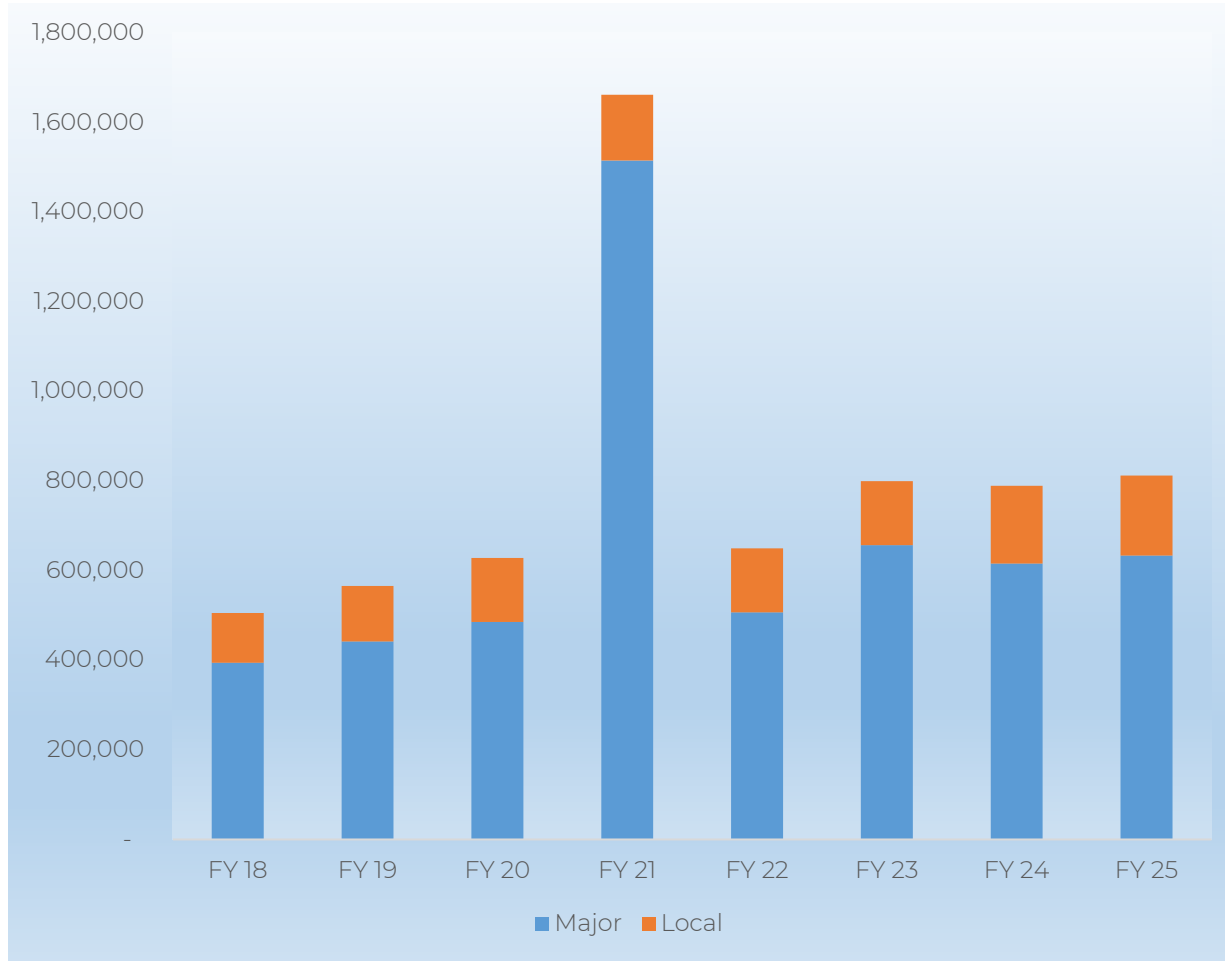
## FY 24 Expenditure Allocation



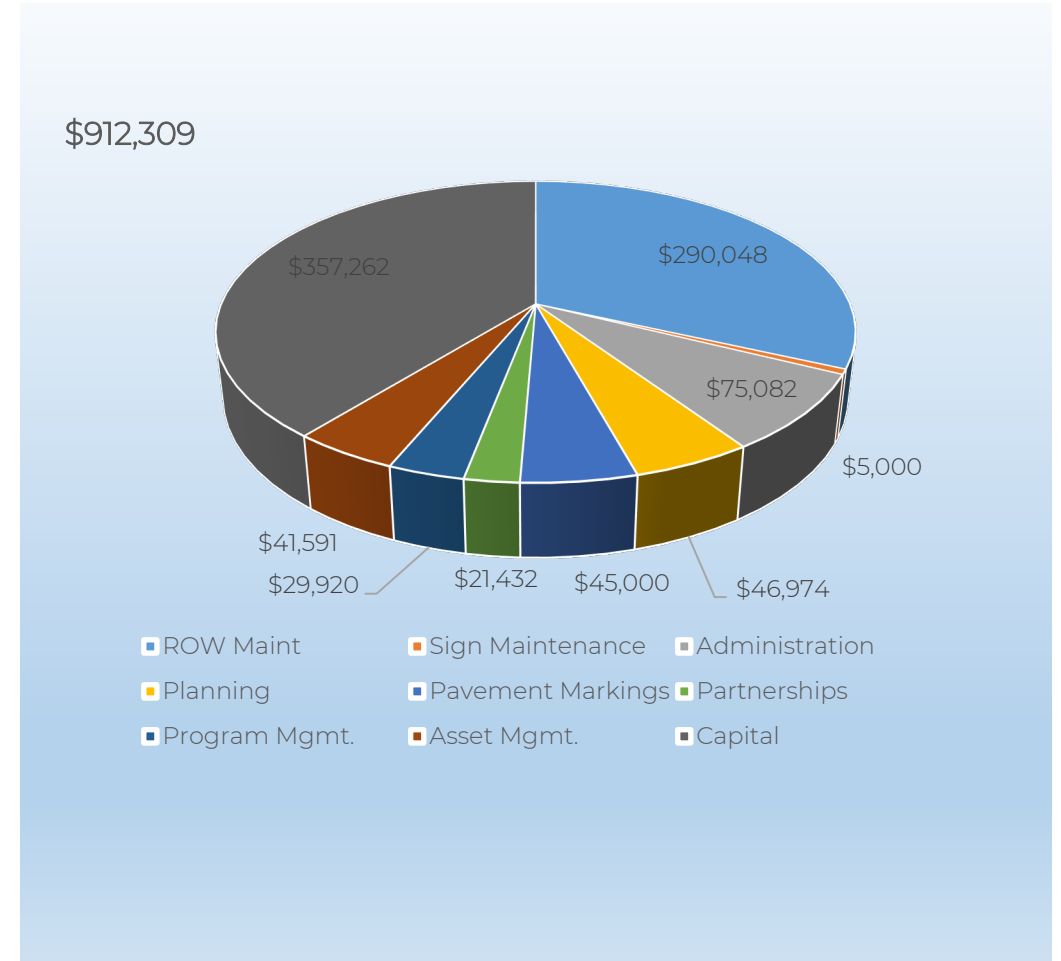
**\$21.0M**

# Alternative Transportation Fund

## Revenue History

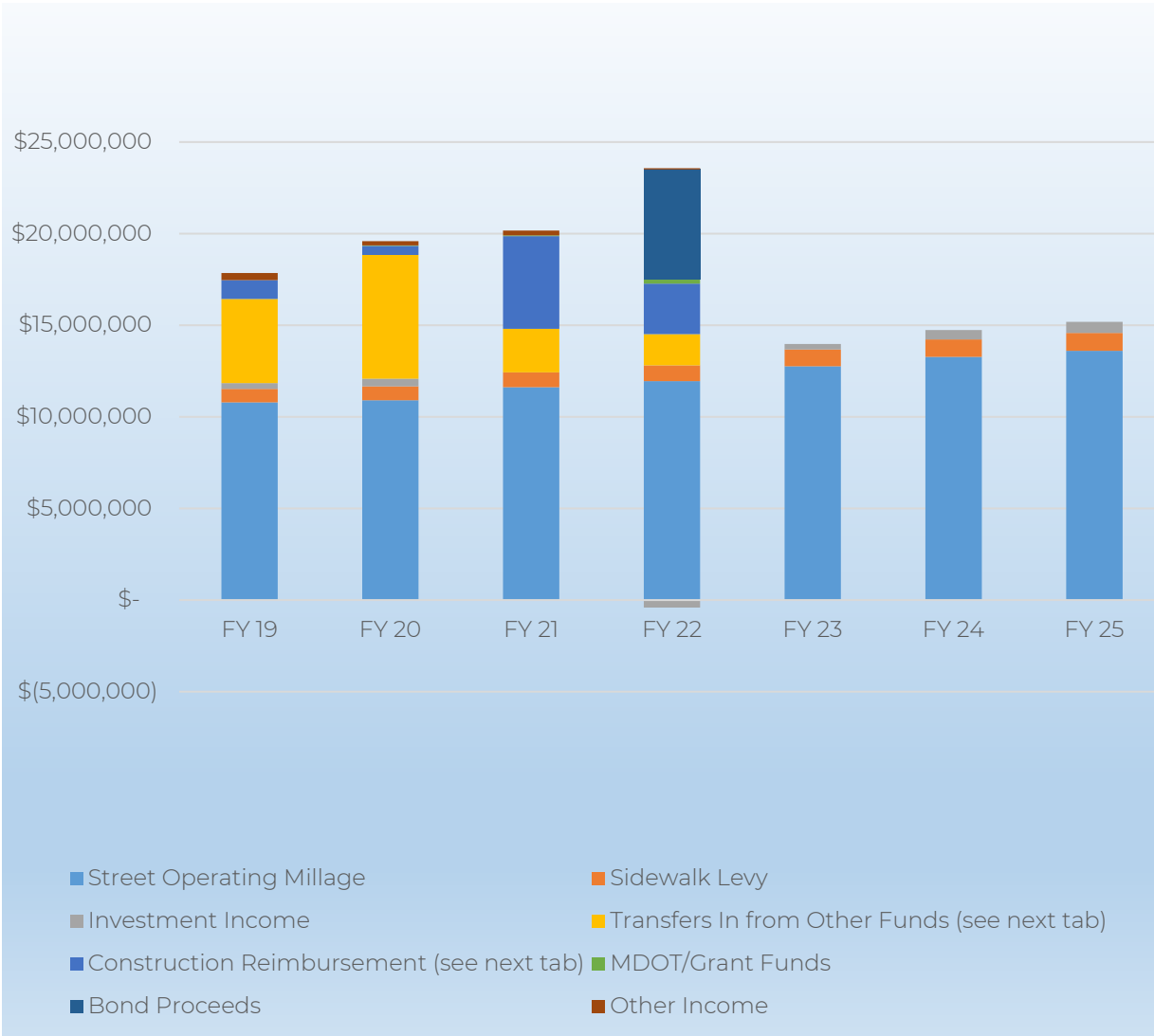


## FY 24 Expenditure Allocation

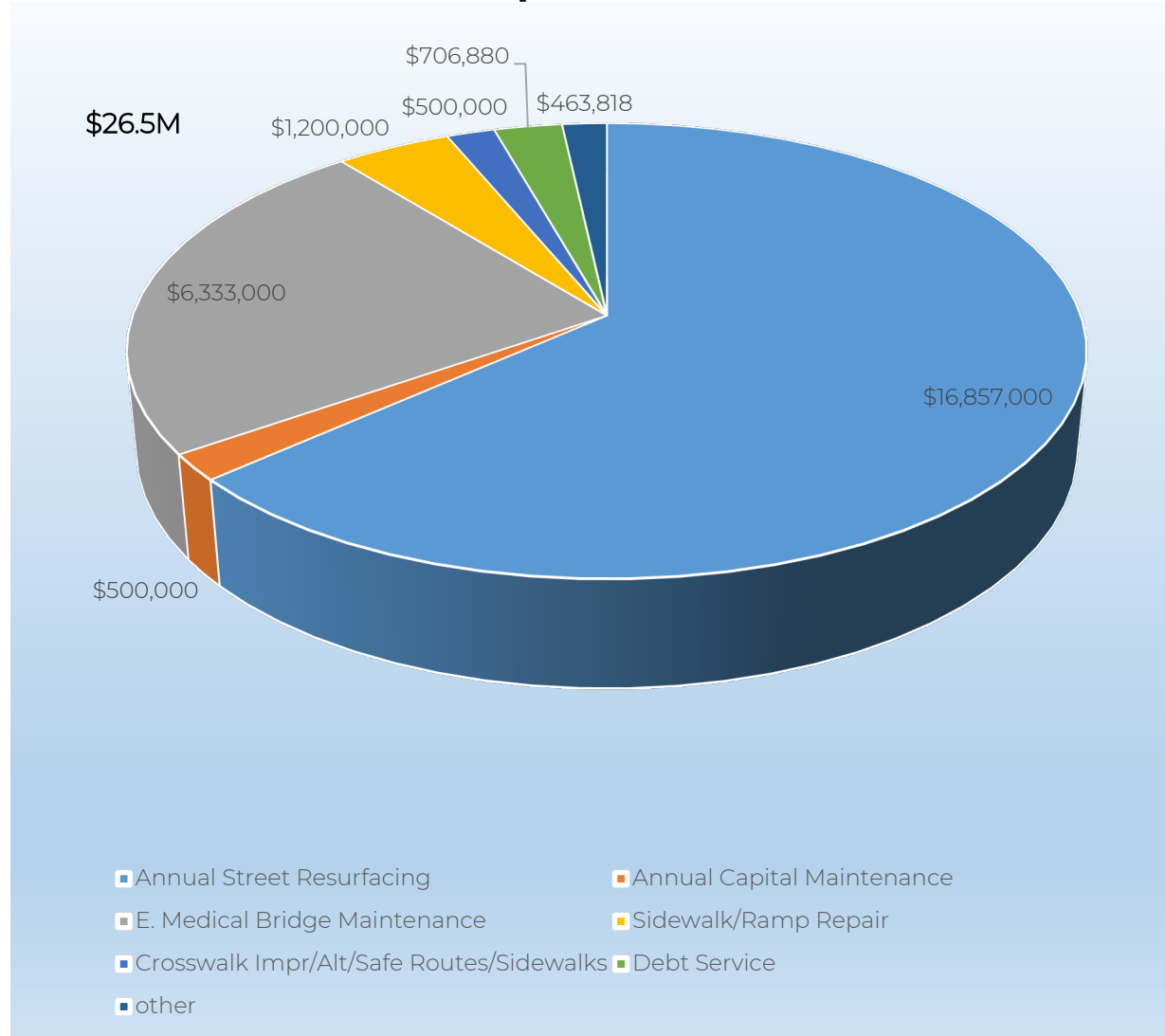


# Street, Bridge, Sidewalk Millage

## Revenue History



## FY 24 Expenditure Allocation





# Additional FY 24 Millage Funding



## County Mental Health Millage

\$0.6M

Streetlight Repl. Program  
Crosswalk Lighting upgrades  
Traffic Calming

## Sidewalk Construction Millage

\$1.5M

Broadway  
Main St.  
Earhart  
Stone School  
Argo Dr.  
Beakes

## Climate Action Millage

\$1.1M

Uncontrolled crosswalk upgrades  
Update crosswalk design guidelines  
Bike Discount Program  
Bike Ln. Infrastructure

# Grant Proceeds

American Rescue Plan \$2M

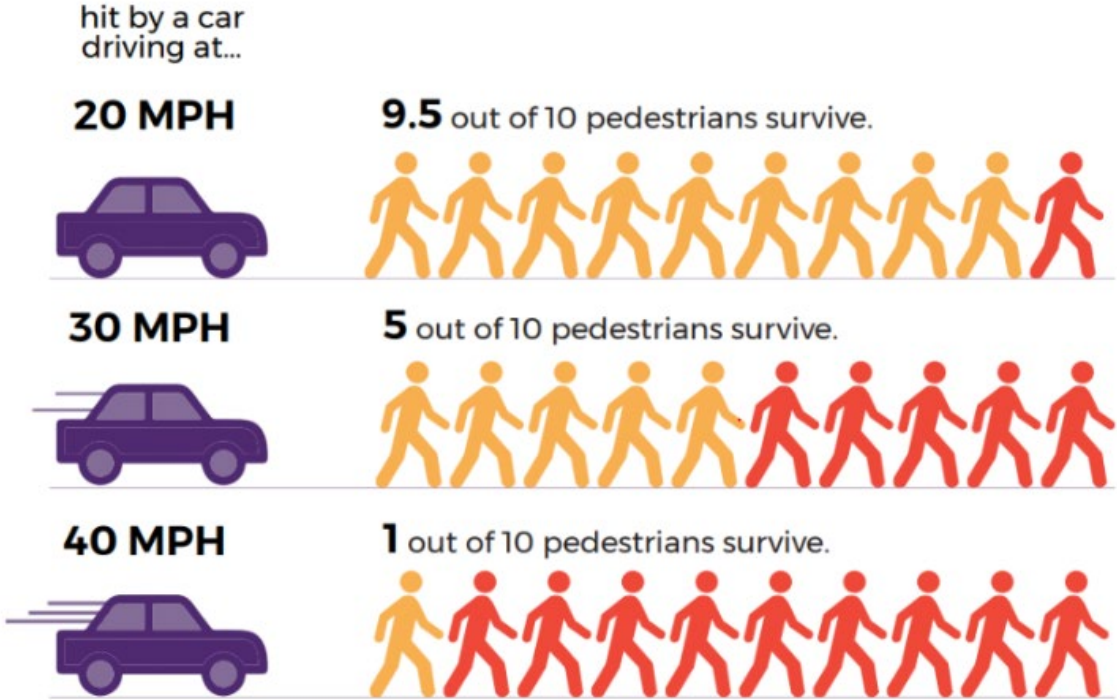
- Vision Zero Implementation

US DOT – Safe Streets & Roads \$3.8M

- Speed Management Pilot
- Vision Zero Implementation



**ANN ARBOR**  
**MOVING**  
**TOGETHER**  
TOWARDS VISION ZERO





# Active Transportation (\$000)

	FY24
Streetlight Replacement Program	\$530,000
Uncontrolled Crosswalk Lighting Upgrades	150,000
Traffic Calming	291,622
Sidewalk Construction	1,777,230
Sidewalk/Ramp Repair	1,200,000
Crosswalk Improvements	328,000
Non-Motorized Infrastructure	955,000
Non-Motorized Planning/Asset Mgmt/Maintenance	604,309
Needs Analysis/Conceptual Design	190,650
Road Reconfigurations	100,000
Accessible Pedestrian Signals/Bike Parking Pilot	100,000
DTE Streetlight Conversions	240,000
Treeline Trail – Phase I & II Environmental Study	75,000
<b>TOTAL:</b>	<b>\$6,541,811</b>





# Tentative Road Repairs/Maintenance

- Includes \$25M of infrastructure investment.
- 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.

# Sidewalk Snow Clearance

- 2<sup>nd</sup> Year of Pilot Program - \$65,000
- Volunteer Program
- Give365 Coordination





# QUESTIONS

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