

ADVANCING AS WE RESET



CITY OF ANN ARBOR
CITY ADMINISTRATOR'S PROPOSED FY25 BUDGET
MILTON DOHONEY JR., CITY ADMINISTRATOR

CITY ADMINISTRATOR'S PROPOSED FY25 BUDGET

**All Funds Budget
\$563,583,467**

**General Fund (GF)
\$139,662,996**

**Balanced with No
Service Cuts**

CITY
ADMINISTRATOR'S
PROPOSED FY25
BUDGET



Reset Means



Taking Stock



Making Changes

CITY ADMINISTRATOR'S PROPOSED FY25 BUDGET

Sanitary Sewer Comprehensive Plan

\$350K

Stormwater Comprehensive Plan

\$166K

Water Distribution Comprehensive Plan

\$300K

Non-Union Compensation Study

\$167.7K

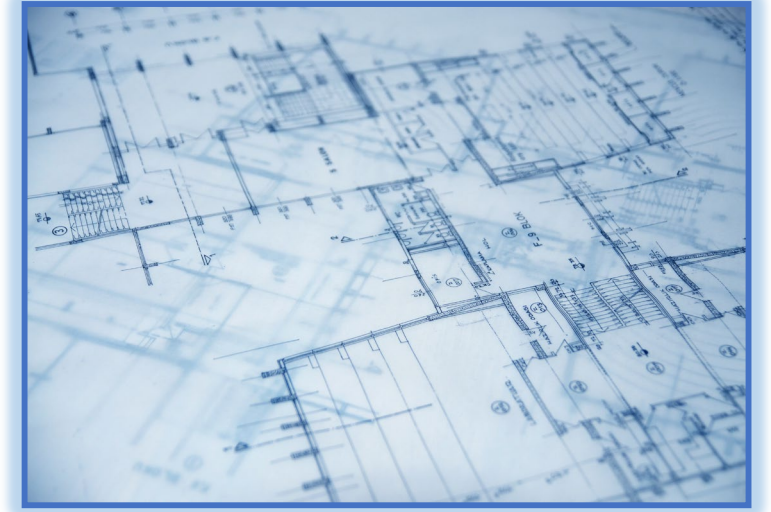
Urban Tree Canopy Assessment

\$30K

*Underway: Comprehensive Plan

\$700K

Investing \$1.7M in Plans



HORIZON ISSUES

As we huddle, we must still ADVANCE

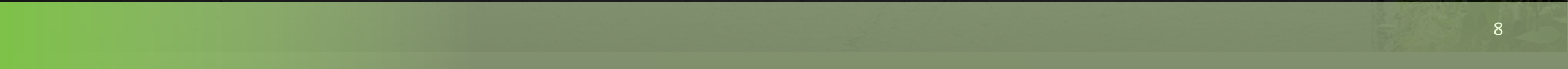


An aerial photograph of a city street during the day. The street has two yellow double lines down the center. On the left side, there is a large brick building with a flat roof and a smaller stone building with a red roof. On the right side, there are several trees with green and yellow leaves, and a brick building. In the background, there are more buildings and a large 'M' sign on a building. The text 'Starts with Roads and Infrastructure' is overlaid in white on the image.

Starts with Roads and Infrastructure



Year 3 of Road Bond



CITY ADMINISTRATOR'S PROPOSED FY25 BUDGET

First Two Years of Road Bond

- 51 Streets
- 104 Lane Miles of Road Resurfaced or Capital Preventative Maintenance



Road Bond Year 3 Preview

Ward 1 N. Ashley (Kingsley to Miller)

Wards 1 & 2 E. Medical Center Bridge

Ward 2 Aberdeen (Drive Heather Way to Arlington)

Road Bond Year 3 Preview

Ward 3 Independence Blvd (Manchester to Nottingham)

Wards 3 & 4 Hill Street (Fifth to Church)

Ward 4 S. Seventh Street (Scio Church to Delaware)

Road Bond Year 3 Preview

Ward 4 Greenview Drive (Stadium to Scio Church)

Ward 5 Miller Ave (Newport to Chapin)

Ward 5 Saunders Crescent (Miller to Hatcher)

A photograph of the Barton Dam, featuring a large brick powerhouse building with a gabled roof and several windows. The dam structure is made of concrete and spans across a river. The water is calm, reflecting the sky and the dam. A grassy embankment with trees is visible on the right side. A red buoy is in the water near the powerhouse. A "DANGER KEEP AWAY" sign is posted near the base of the powerhouse. The text "Barton Dam Assessment \$120K" is overlaid in white on the image.

Barton Dam Assessment \$120K

Water Treatment Plant



Operating the
Pilot



Data Collection



Determining
Future Technology



ELECTION CENTER

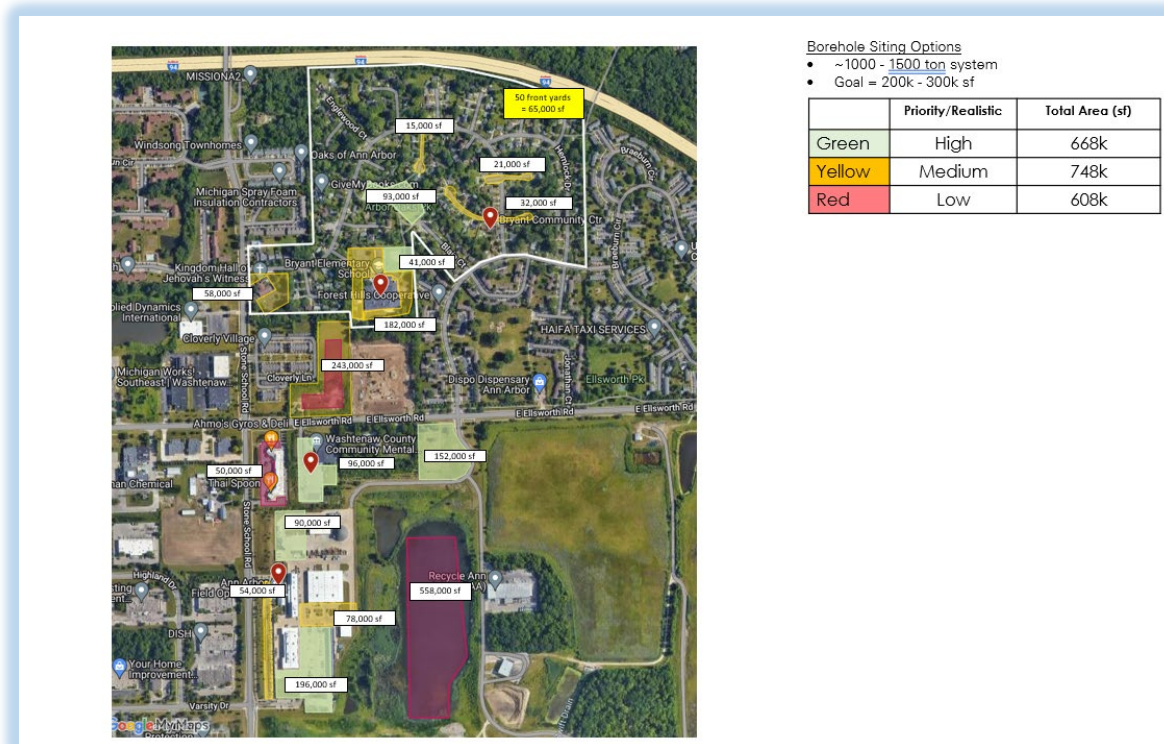


- Additional Operational Costs
- Awaiting Earmark for Buildout



Expanding Sustainability and Innovations Activities

New Strides with Geothermal



Expanding Sustainability and Innovations Activities

Breaking Ground at Wheeler Center Solar Park



Expanding Resilience



Expanding Sustainability and Innovations Activities

Reach 10,000 Trees Initiative Goal

Building resilience and equity through tree planting on private property.



EV Charger Discount Program

Commercial and Multi-unit
Developments



CUSTOMER SERVICE

Improving the Customer Experience



All in on Customer Service



Customer Service



**ESTABLISH
STANDARDS**



**PROVIDE
TRAINING**



**REDUCE PROCESS
TIME**



**EXPAND CAPACITY
TO PERFORM**

Customer Service



Purchase 6 Tablets for Assessors



Solid Waste – Adding Route Optimization



Adding Temp Staff – Fall Compost Collections



Adding 3 Entry Level Planners

Customer Service



Hiring a Permit Liaison



Engineering – Plan Reviewer for Private Development



Buildings – Adding a Trade Inspector



Upgrading Utility Billing Software

Customer Service



**Building – Contracting
with a Third-Party
Consultant**



**Planning – Adding
Zoning Coordinator**



**Building – Adding
Inspector for Dangerous
Buildings**



Mindset Review

- Are we there to default to “No”?
- Are we there to facilitate getting to “Yes”?



Customer Service

Snow Operations

Snow Operations

**Investing \$500K Contract
Support for Local Street &
Refuge Island Removal**



Snow Operations

Investing \$100K Bike Lane
Snow Equipment



Expanding Functionality

- **Dump body**
- **Salt Spreader**
- **Liquid Tank**
- **Wing Plow '9**




Resident Cooperation Needed

- **Move Your Cars**
- **Adjusting Salt Practices**



ADVANCING AS WE RESET





Phase 2 Study – Appraisal Estimated Cost \$1M

Advancing as We Reset





Advancing as We Reset

- **Air Rights Transaction**
 - **\$1.2M Offer**
 - **\$1.2M Appraisal**
 - **Air Rights LOI - 616 S Forest Ave, Ann Arbor (Core Spaces)**
- **Phase 2 Study**
- **Emergency Operations Center (EOC)**

Facilitating Growth

- Economic Development Director
- Economic Development Coordinator



Contingent Launchings

- Treeline Trail
- Train Station Design
- Election Center Buildout
- Barton Pond Embankment



Fire Station 4

Emergency Operations Center (EOC)



We Must Find a Solution!

Marijuana Excise Tax Flat \$125K

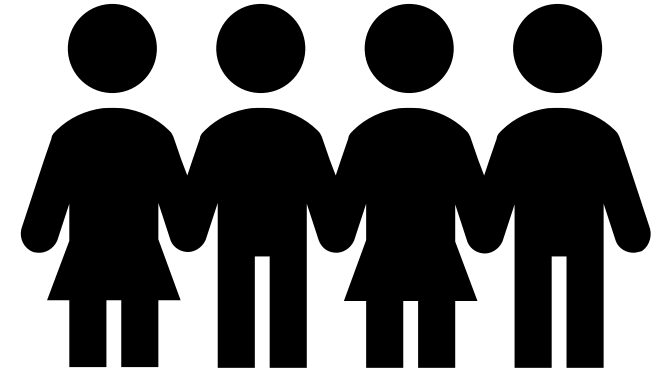


Issues of Public Interest

Catherine Street Community Space

Shelter Association of Washtenaw County -
Substance Abuse Addition \$150K

Michigan Medicine \$181K



\$1M Unprogrammed



THANK YOU!



ANN ARBOR BICENTENNIAL
1824-2024

Budget Public Process Website:

<https://www.a2gov.org/departments/finance-admin-services/financial-reporting/budget-guide/Pages/BudgetPublicProcess.aspx>

Thank you to CFO Marti Praschan and Finance Team, Executive Team and A2 Staff.

Please send any FY25 budget questions through our established process to shiggins@a2gov.org, mdohoney@a2gov.org; mpraschan@a2gov.org & kbuselmeier@a2gov.org.