



STREET STRATEGY

A DISCUSSION ABOUT OUR CITY STREETS AND HOW TO MAINTAIN AND
REPAIR THEM

Current FY17 Resources

- ▶ ACT 51 Money Michigan Department of Transportation Fund (MTF)
 - ▶ Revenues collected through highway user tax-
 - ▶ Motor Fuel Tax
 - ▶ Vehicle Registration Fees
 - ▶ Other Misc. Auto related Taxes
- ▶ Washtenaw County Street Millage
- ▶ Grants: Federal, State
- ▶ City Street Debt tax Levy 2001 & 2004 Street Work
- ▶ MTF FUNDS:
 - ▶ Major Streets Revenue \$527,629
Expenses \$464,116
NET \$63,513.00
 - ▶ Local Streets Revenue \$386,311
Expenses \$192,186
 - ▶ NET \$194,125
- ▶ WASHTENAW COUNTY FUNDS:
 - ▶ \$216,437
 - ▶ Avg. Resident \$48.44 only \$38.75 towards roads
- ▶ CITY OF SALINE DEBT LEVY:
 - ▶ \$214,995
 - ▶ Avg. Resident pays \$48.44 until 6/30/2024 towards existing Debt

Capital Improvement Plan

FY18-FY23 Major Streets



Capital Improvement Plan Major Streets

For the fiscal years ending June 30, 2018-2023

USE OF FUNDS	FY18	FY19	FY20	FY21	FY22	FY23	TOTALS
STREET PROJECTS							
Grant/Austin Rd: US-12 to W. end	114,000	(+ \$53,275 design/Engineering in FY17)					114,000
Grant/Old Creek: Henry to Oakbrook	76,000	(+ \$35,515 design/Engineering in FY17)					76,000
Harper: N. Ann Arbor to N. Harris	250,000						250,000
Grant/Maple: Clark to Library	8,000	90,000	510,000				608,000
S. Harris: US-12 to Henry	9,510	53,890					63,400
Mills Road: Hollywood to Bennett	44,280	250,920					295,200
Barnes Ct: Industrial to W. end	23,550	133,450					157,000
US-12 Sidewalk: Bridge to Austin Road	30,000	170,000					200,000
Grant/N. Industrial: US12 to Woodland		115,500	654,500				770,000
Grant/S. Industrial: US12 to S. end		66,750	378,250				445,000
E. McKay: N Ann Arbor to Harris		30,000	170,000				200,000
Monroe St. Bridge Reconstruction			600,000				600,000
Hall: US-12 to E. McKay			6,525	36,975			43,500
Sauk Trail Court: Industrial to west end			44,160	250,240			294,400
Woodland Dr: Davco to Textile					68,010	385,390	453,400
N. Ann Arbor: Tower Dr to City limits					71,550	405,450	477,000
TOTAL MAJOR STREETS PROJECTS:	\$555,340	\$910,510	\$2,363,435	\$287,215	\$139,560	\$790,840	\$5,046,900
METRO FUND PROJECTS							
Sidewalk Improvements	12,500	12,500	12,500				37,500
Projects TBD	0	0	0	25,000	25,000	25,000	75,000
TOTAL METRO FUND PROJECTS:	\$12,500	\$12,500	\$12,500	\$25,000	\$25,000	\$25,000	\$112,500
TOTAL MAJOR STREETS & METRO FUND PROJECTS:	\$567,840	\$923,010	\$2,375,935	\$312,215	\$164,560	\$815,840	\$5,159,400

Capital Improvement Plan

FY18-FY23 Local Streets

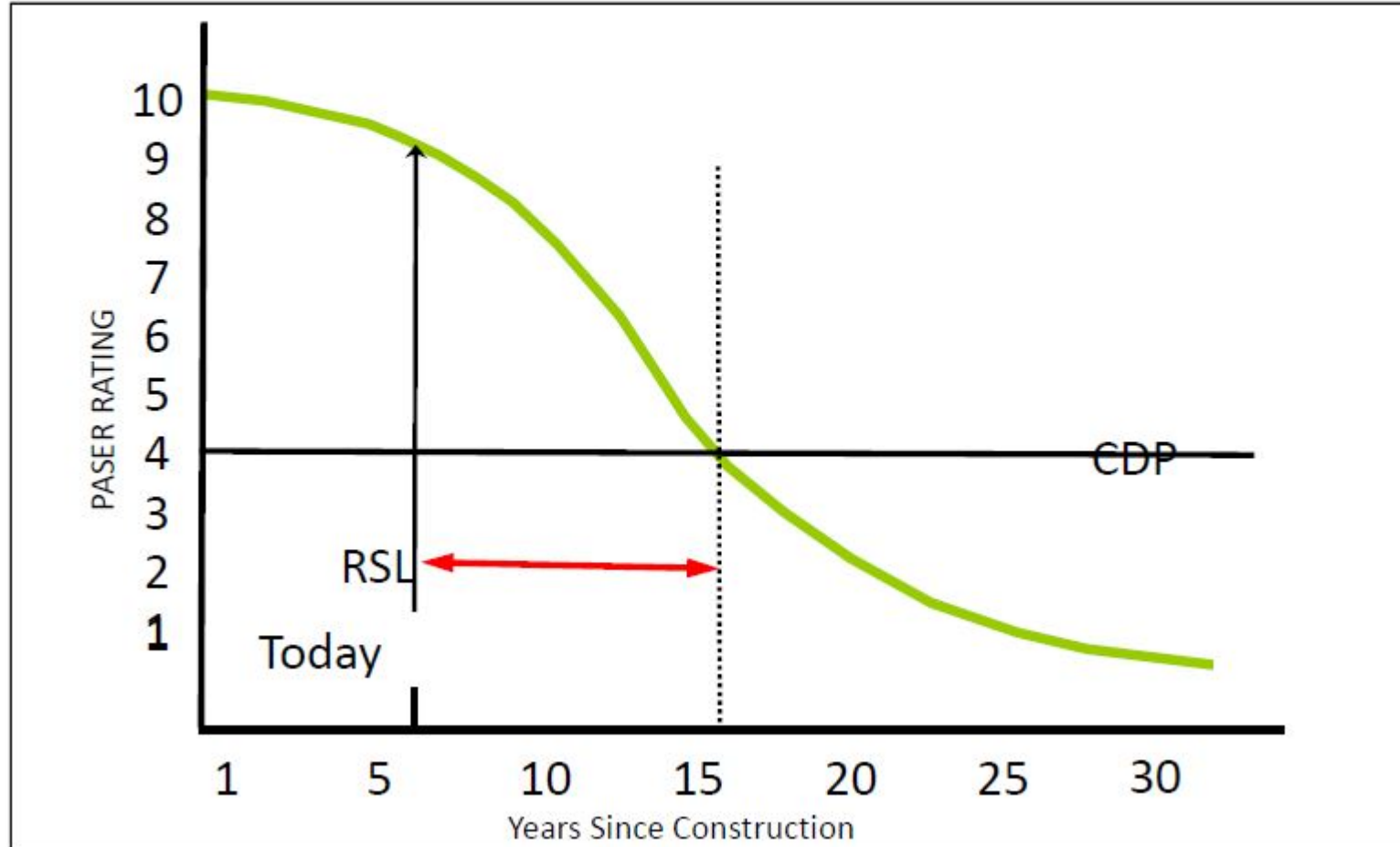


Capital Improvement Plan Local Streets

For the fiscal years ending June 30, 2018-2023

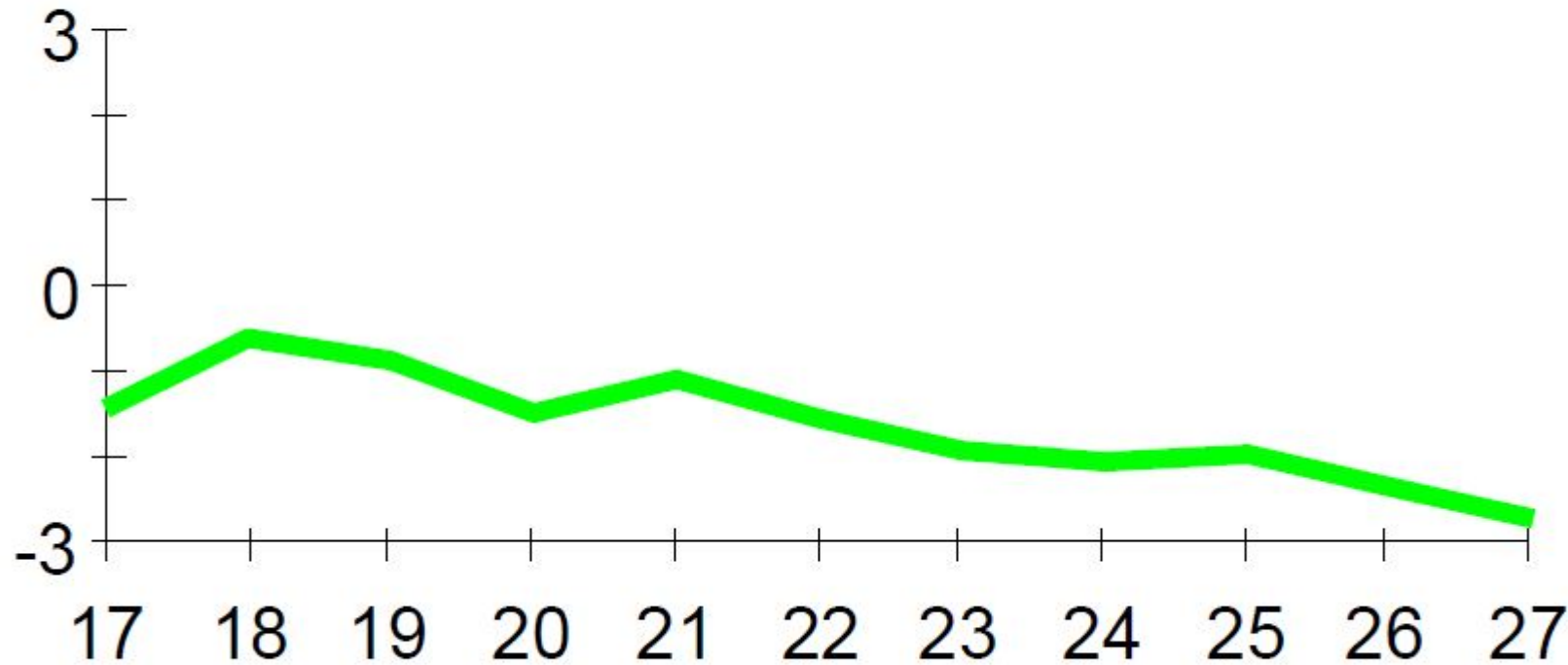
USE OF FUNDS	FY18	FY19	FY20	FY21	FY22	FY23	TOTALS
Woodland Dr. W: N. Ann Arbor to Colony; + Bridge	130,770	(+ \$23,530 design estimate in FY17)					130,770
Highland Dr: Mills to Bennett	15,000	210,000					225,000
Colony Dr: Waterworks to Colony Ct.	18,795	106,505					125,300
Colony Ct: Colony Dr. to W. end	10,110	57,290					67,400
Lexington Dr: Colony to Lexington Ct.	23,010	130,390					153,400
Lexington Ct: Lexington to N. end	8,700	49,300					58,000
Riveroaks Bl: US-12 to S. end	10,830	61,370					72,200
Nichols: Wallace to S. Harris	27,345	154,955					182,300
Hillcrest: Lawson to S. Harris	12,885	73,015					85,900
Lawson: S. Harris to Hillcrest	9,270	52,530					61,800
Oakbrook Ct: Old Creek to W. end		53,000					53,000
Glennbrook: Old Creek to E. end		46,400					46,400
W. McKay: N. Ann Arbor to Lewis		20,625	116,875				137,500
Washington: Austin Dr to N. end			43,100				43,100
Austin Drive: St. Andrew to E. end			156,400				156,400
Bassett Dr: Harper to N. Harris				190,000			190,000
Hollywood Drive					200,000		200,000
Marpool and Woodhill						400,000	400,000
TOTAL LOCAL STREETS PROJECTS:	\$266,715	\$1,015,380	\$316,375	\$190,000	\$200,000	\$400,000	\$2,388,470

Pavement Deterioration Terms



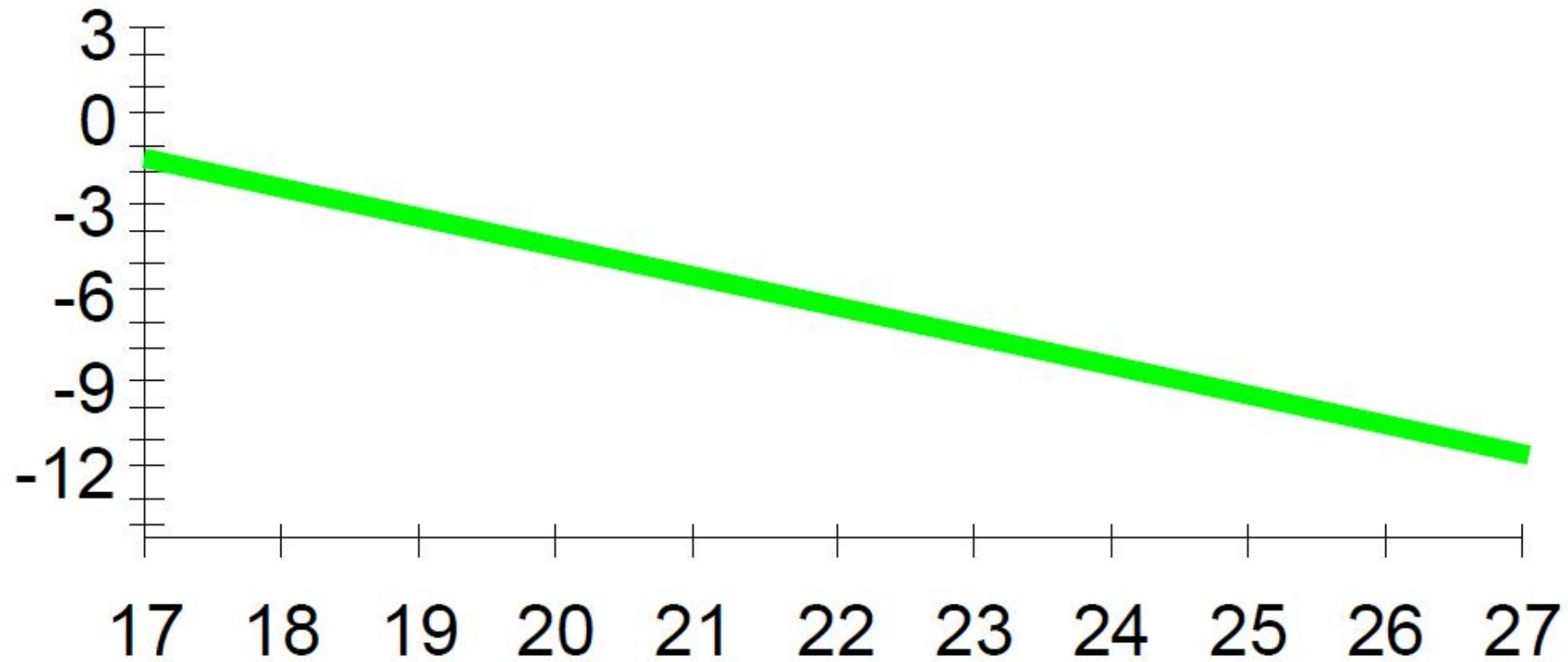
Current Revenues

Average RSL by Year
2017 \$ACTUAL REVENUE - Entire Strategy

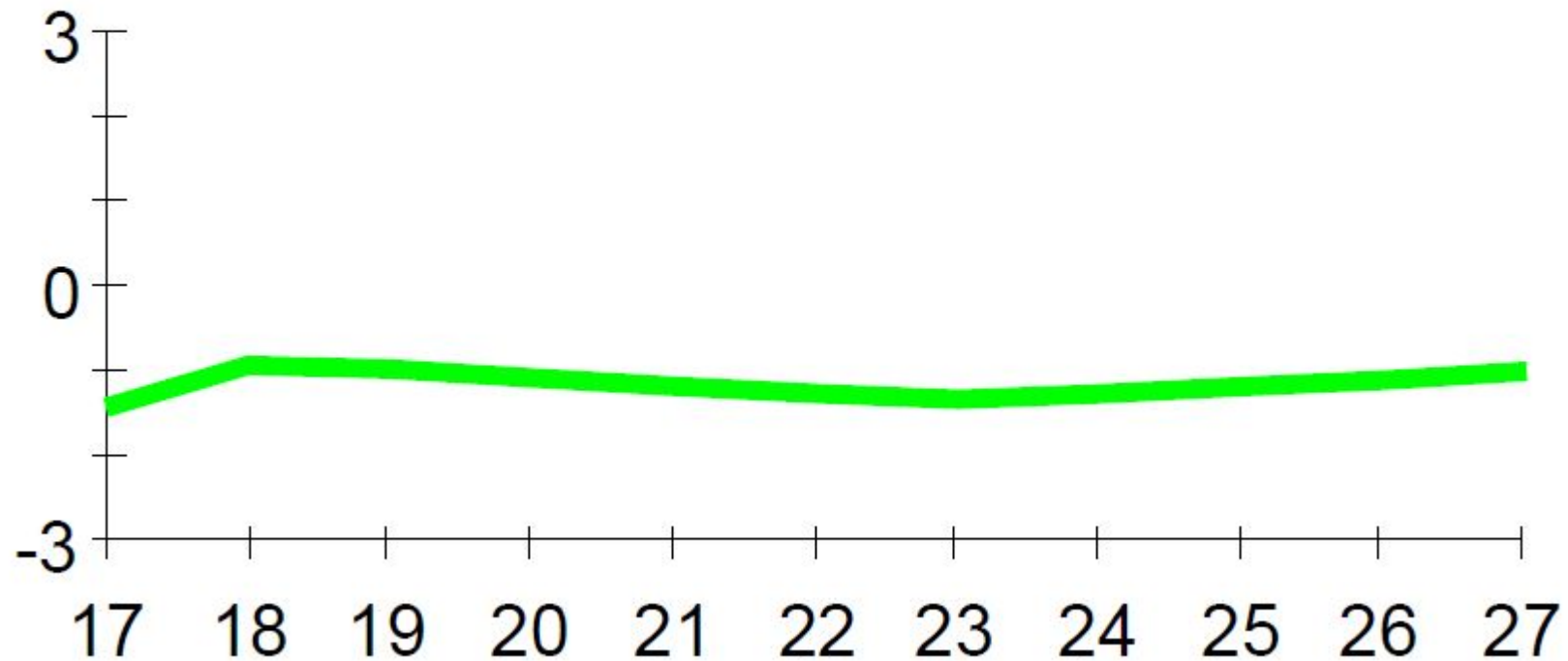


The Average Residential Tax Payers Pays \$87.19 directly for Roads
(including the Washtenaw County Road Portion)

Average RSL by Year Do Nothing - Entire Strategy

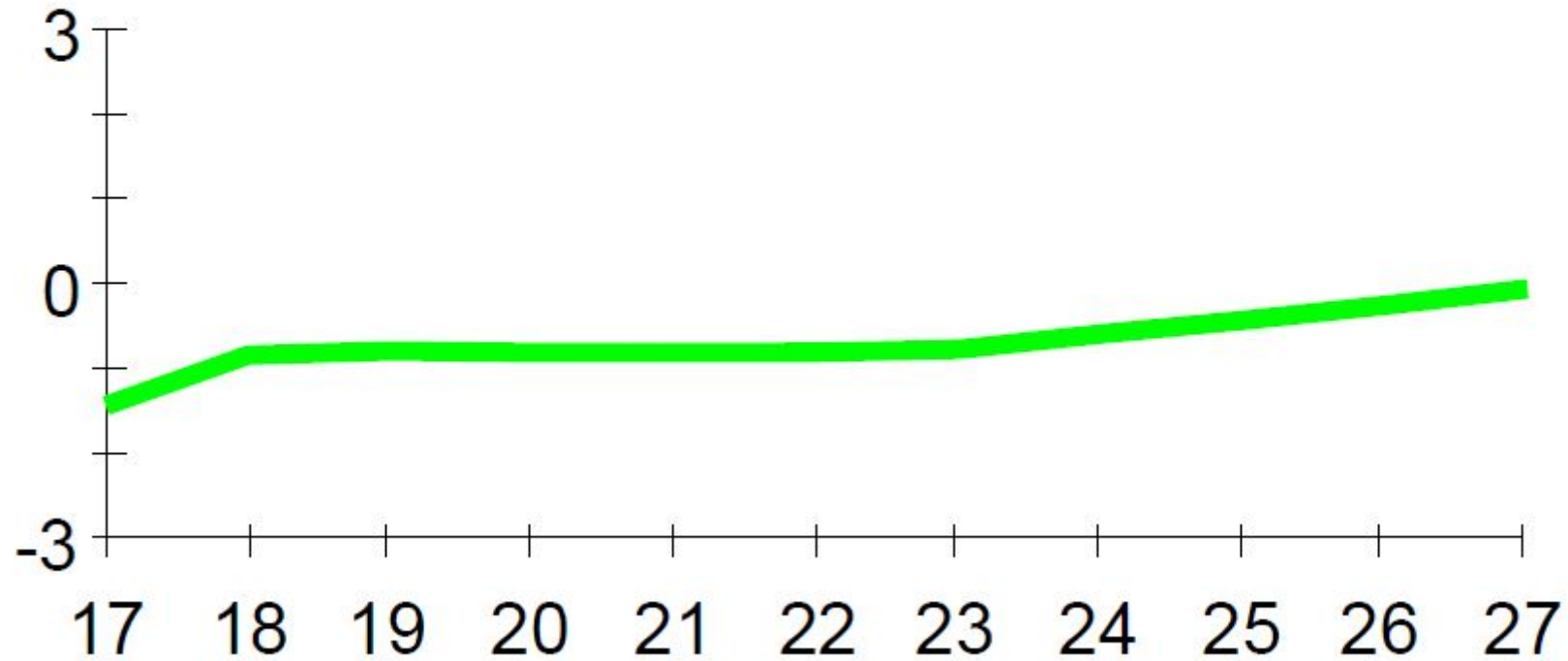


Average RSL by Year 2017 \$900,000 - Entire Strategy



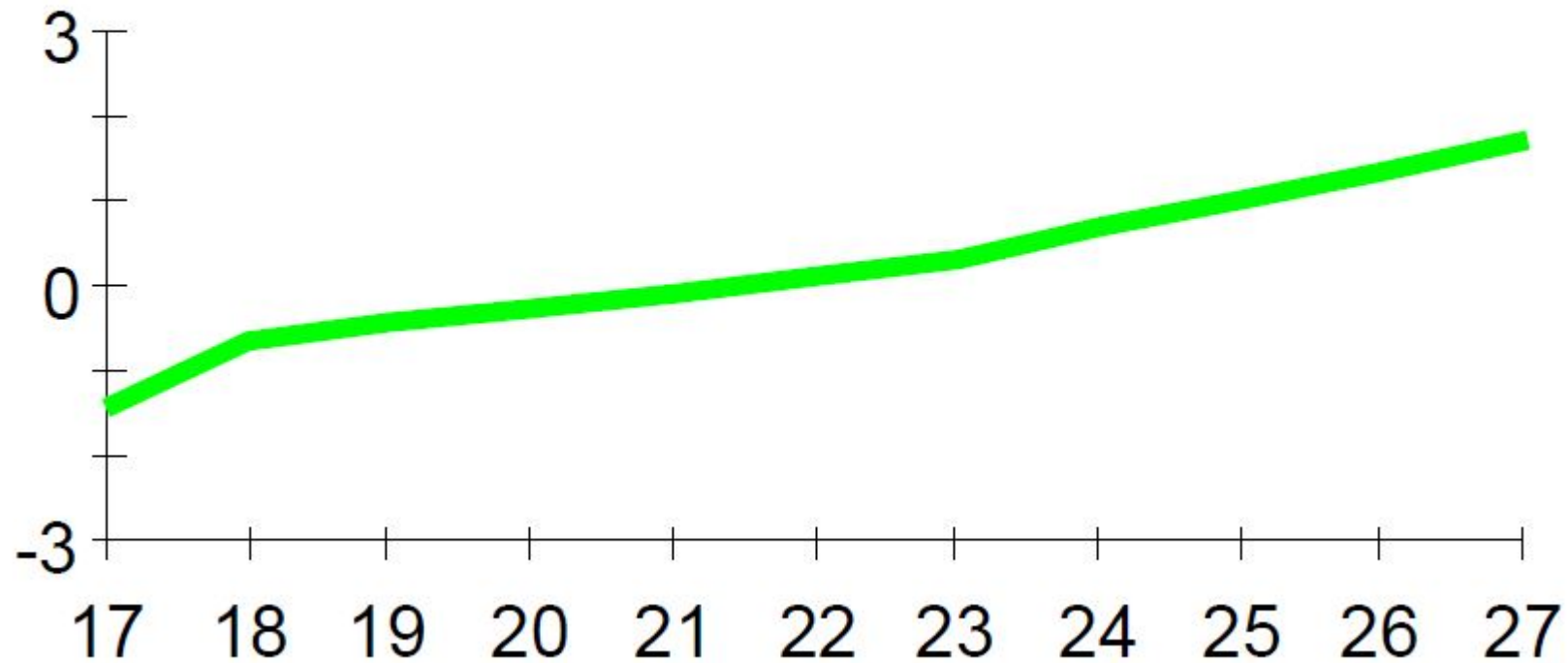
3.1132 mills = \$900,029
Average Residential Home + \$301.62

Average RSL by Year 2017 \$1,000,000 - Entire Strategy



3.3553 mills = \$1,000,011
Average Residential Home + \$339.09

Average RSL by Year 2017 \$1,200,000 - Entire Strategy



3.84=\$1,200,180

Average Residential Tax + \$372.03

Funding options

PAY AS YOU GO

- ▶ Use Existing Millage Capacity
Current capacity 1.4688
\$220,931
- ▶ Charter Amendment to authorize the city to levy up to Xmills for the dedicated purpose of Street and/or Capital Improvements for up to 10 years.
- ▶ Raised and Paid \$10,000,000 in 10 years

DEBT ISSUANCE

- ▶ Issue Debt in 3 year Intervals for \$3,000,000 = \$9,000,000
 - ▶ Years 1-3 pay .6175 - 15 yrs
Avg Tax Payer \$59.82 per year
 - ▶ Years 4-6 pay 1.235 - 15 yrs
Avg Tax Payer \$119.65 per year
 - ▶ Years 7-10 pay 3.0875 - 15 yrs
Avg Tax Payer \$299.12 per year
- ▶ Raised \$9,000,000 in 10 years
paying for an additional 10 years

SPECIAL ASSESSMENT

Levy an annual assessment on adjacent properties for the cost. Must be able to prove they have a vested interest that does not exceed the cost of the assessment. Possible option for Local Streets only used by residents or visitors

Average Tax Payer Current Tax for Street

- City OP
- St Debt
- Solid Waste
- Sch Debt
- Sch Rec
- Sch Sinking Fund
- County OP
- WCC
- WISD
- State Ed
- Library
- County Parks
- County Nat Area
- E911
- Metro Parks
- Vet Relief
- County Roads

