

2016 Capital Budget Deliberative Forum

June 3, 2015

Tonight's Itinerary

Brief Overview of the Process (Time)

Small Group Discussions (Time)

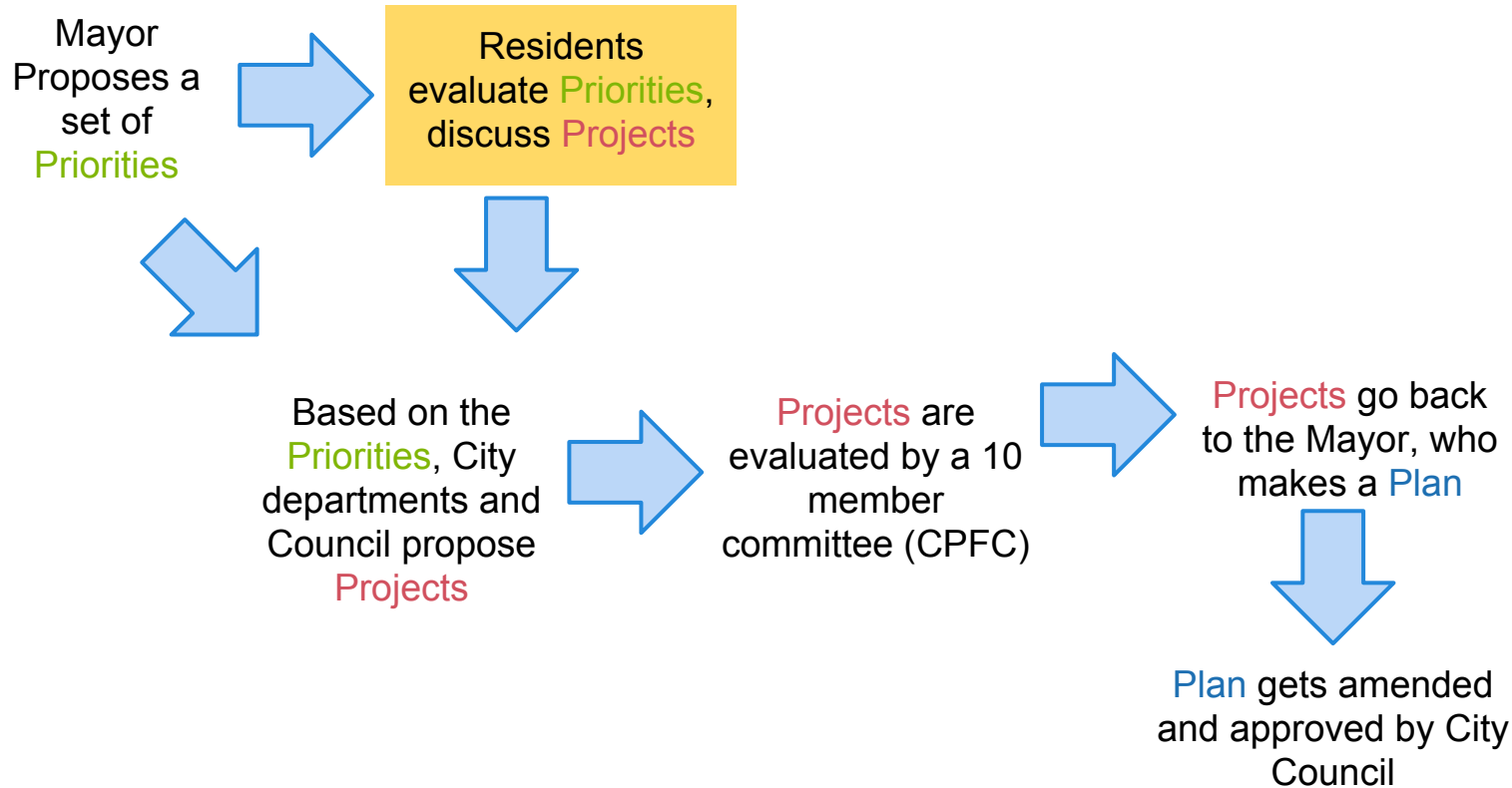
Question and Answer Panel (Time)

Feedback Survey (Time)

Priorities, Projects, and Plans

- **Priorities:** The Administration's values
- **Projects:** The work we do in support of those priorities
- **Plans:** The projects that are going to be done next year, and in the next five years

The Capital Budget Process



2016 Budget Priorities

An emphasis on **'fixing it first'**, focusing on extending the useful life and capabilities of existing assets over the acquisition of new assets, where possible

A **'complete streets'** approach to infrastructure construction and maintenance encompassing and supporting all forms of transportation

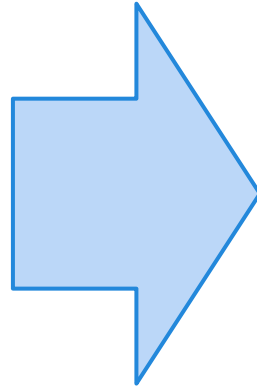
A goal of **supporting quality of life** in our neighborhoods by improving our public facilities across the City

Investments in **processes and infrastructure** that will help the City deliver services faster, more efficiently, with greater customer service, and at lower cost over time

A **commitment to communities** in need through economic development and neighborhood building support

Priorities Become Projects

Priority: “Complete Streets”



Project: Street Lighting

Project: Streetscape

Project: Audible traffic signals

Project: Public Art

Project: Bike Infrastructure

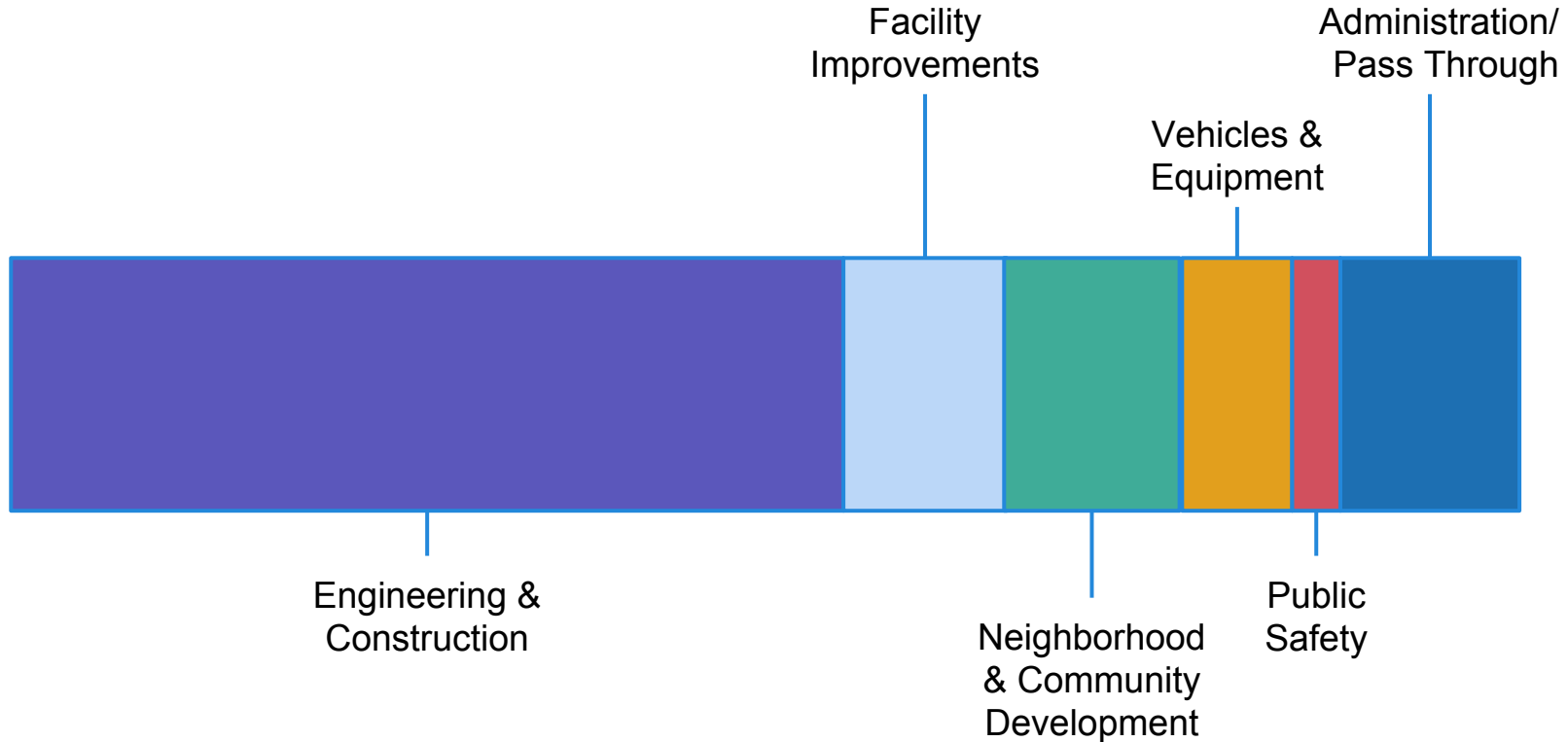
Project: Ramps

Project: City Steps

Evaluating Capital Project Proposals

- Resolves an imminent threat to public or employee safety or health (these projects receive first priority)
- Achieves compliance with federal or state statutory mandates
- Leverages additional non-city funds
- Impacts on the operating budget and potential operational savings
- Improves efficiency or effectiveness of service delivery
- Improves quality of life in all city neighborhoods
- Demonstrates support of the public
- Complies with the Comprehensive Plan, if applicable

2015 Capital Budget Plan in Brief



Questions for You

How well do you think that the **Priorities** identified by the Mayor will address the needs of the City and the needs of you and your neighbors? What other **Priorities** might you add to the list?

What types of capital **Projects** do you think will be most helpful for the City and your neighborhood in the coming year?

What specific needs would you and your neighbors like the City to address in the coming year?