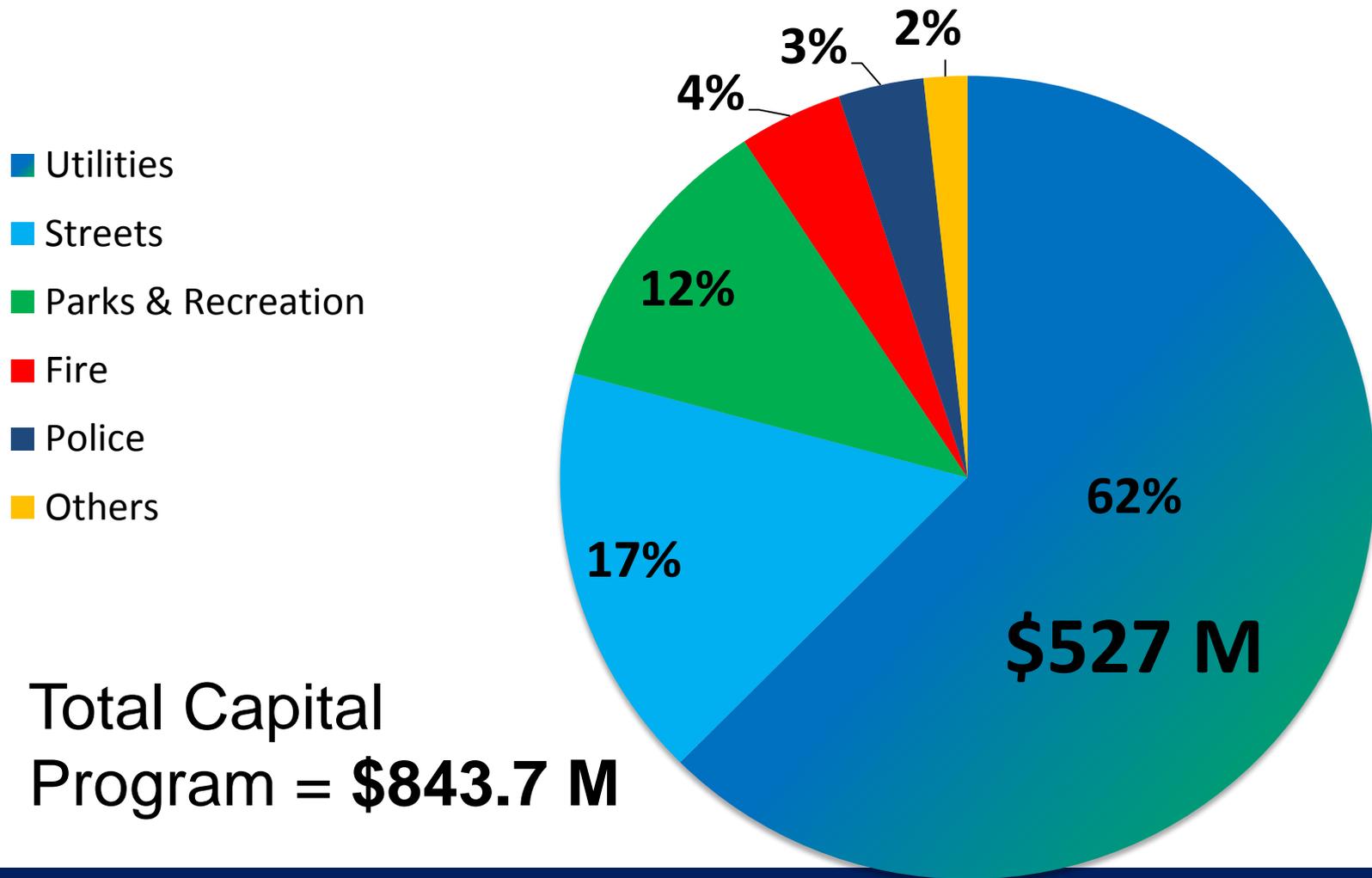


Expanding our Horizons: Thinking Differently

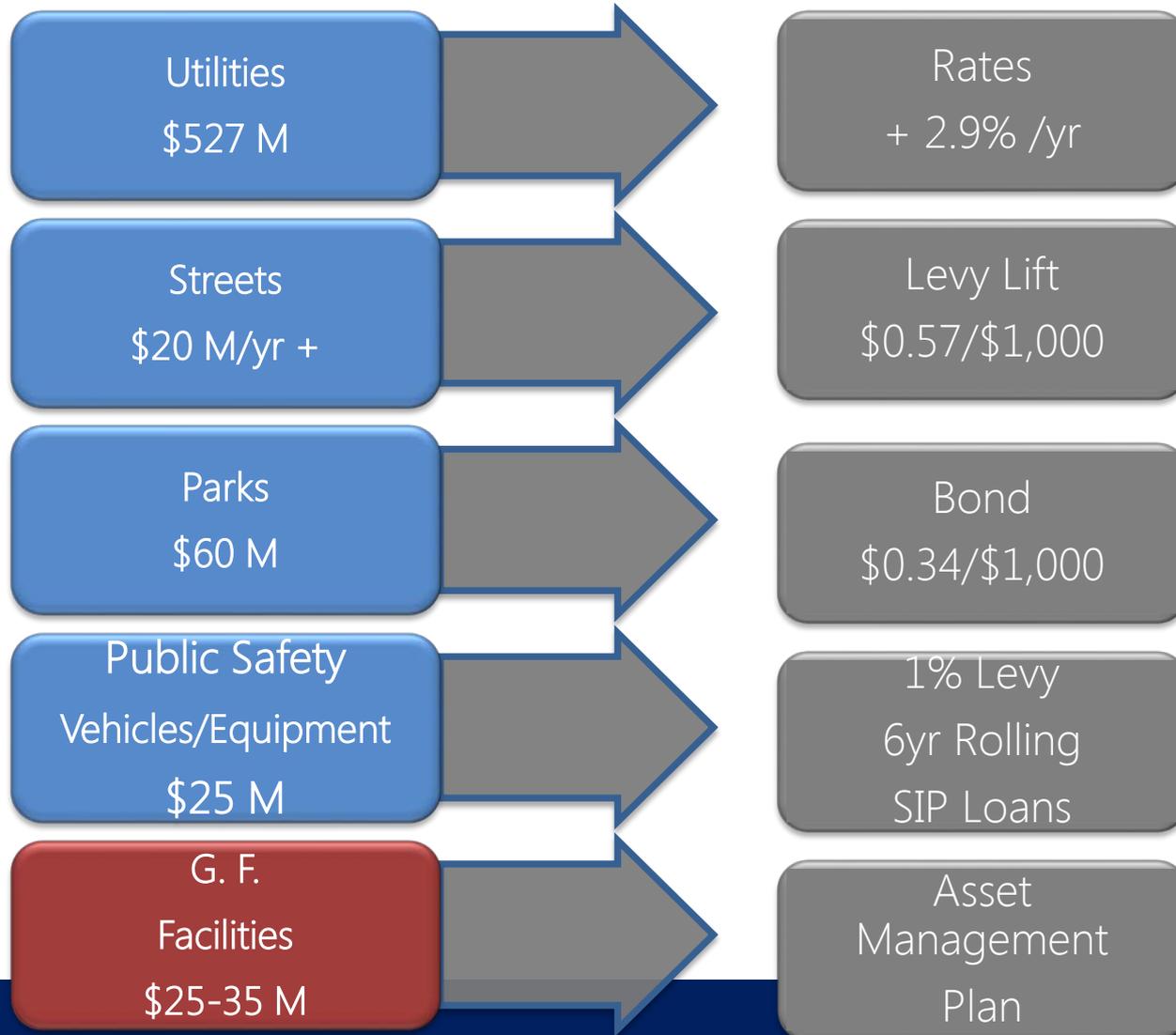
- 20-Year, long-term organizational planning
 - Integration across traditional government units and Integration of projects across disciplines
 - Embed change in the organization through commitments to voters, investors
 - Accepting some risk to deliver better outcomes
- Long-term capital planning with funding to match
 - First Citywide Capital Plan
 - Funding: Street Levy, Riverfront Park Bond, Utilities revenue bonds
- Affordability & Predictability for Customers
 - Multi-year utility rates
 - Doing more within existing tax rates

6-Year Capital Improvement Program



Total Capital Program = **\$843.7 M**

Components of the Capital Plan



Theme of Affordability

- Street Levy & Riverfront Bond
 - Get significant additional work for same tax cost
 - Integrate with utility work for greater bang for the buck
- Clean Water Plan
 - Limit utility rate increases to CPI
 - 3 years of rates approved
 - Wastewater Credit program
- Use new construction delivery models
- Take advantage of great interest rates
 - “Green” Bonds, Park Bond, refinance of Street debt



Community Support for new Street Levy

- Strong citizen backing:
 - Levy for Improved and Integrated Streets (“Street Levy”)
 - 77.6% “yes” votes
- Reinvesting citizens’ dollars in smarter ways!
- It’s all about integration~



Getting other Benefits

- Street Levy thinking also brought us the plan to revitalize Riverfront Park
 - Getting more for the same amount people were already paying
- Utilities and Parks Partnership
 - Using Parks property to site CSO and stormwater infrastructure
 - Examples: Downriver Golf Course, Underhill Park, Bosch Lot



Economic Development

Strategy around defined centers and corridors in the Comp Plan:

- East Sprague Avenue
- Downtown work
 - Lincoln & Monroe rebuild
- North Monroe Street
- The Yard / Freya corridor
- Francis Ave/ MLK Way - Freight

Working to:

- Ensure public/ neighborhood/ business involvement
- Identify other opportunities like streetscape improvements, lighting, safety, etc.



Street Levy

- Voters approved a new 20-year, \$0.57 levy to pay for street projects in November
 - Same amount citizens have been paying for street bond debt
- City moved away from bonds:
 - Assess the new levy
 - Remove the assessment for previous street bond debt
 - Refinance and restructure remaining debt at a lower cost over time

Result of the changes:

\$5 million in additional annual funding for streets

New Streets Funding Strategy Uses



Rehab



Maintenance



New Construction

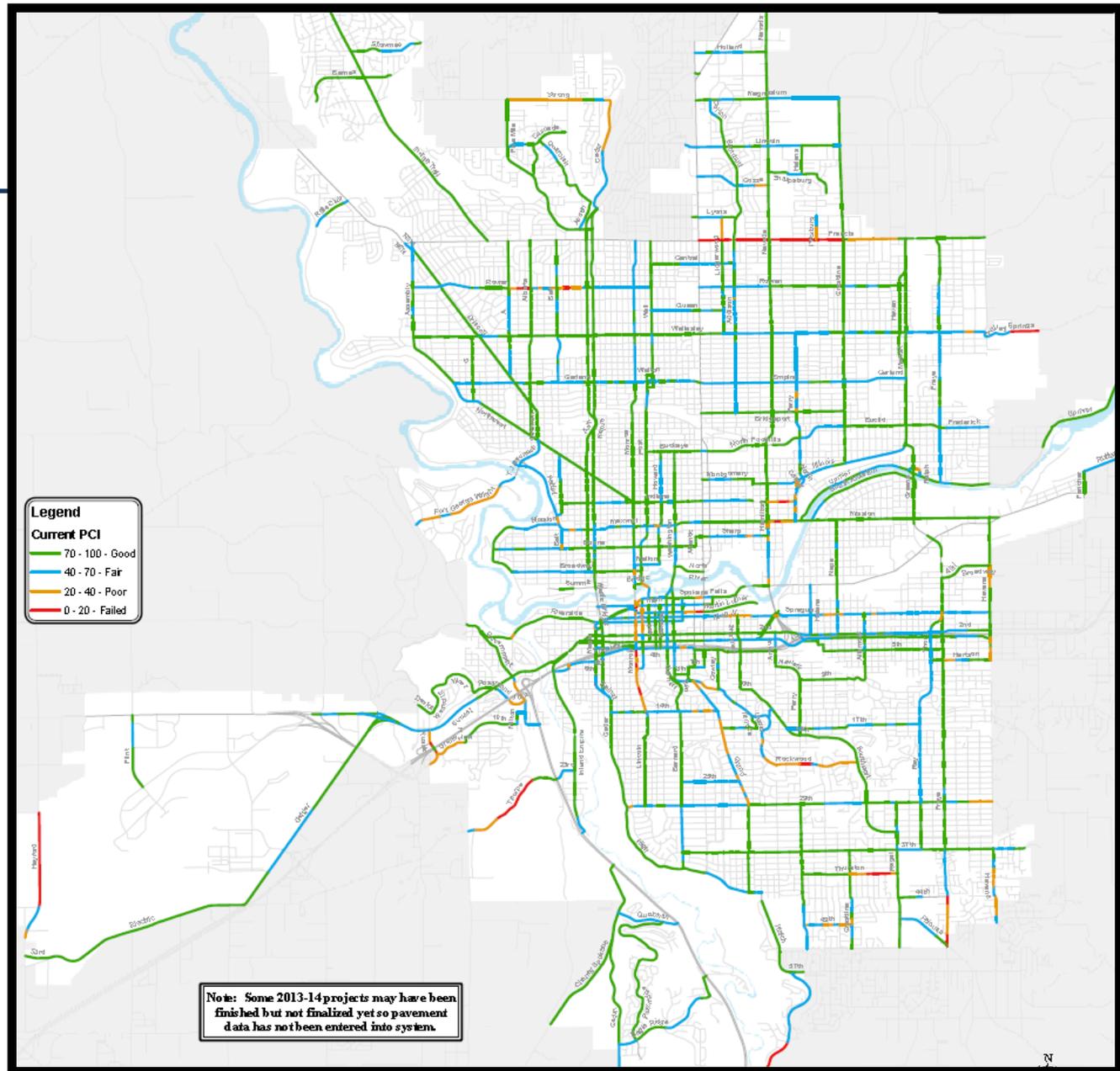
Commit to improving overall street system

- Arterial Focus: More than 90% of miles traveled
- Upgrade: All arterials & maintain them during 20 years
- Integrate: Multi modal, utilities, stormwater
- Residential Strategy: Double investment in residential streets with other funds, incl. Transportation Benefit District, maintenance \$

Arterial Streets

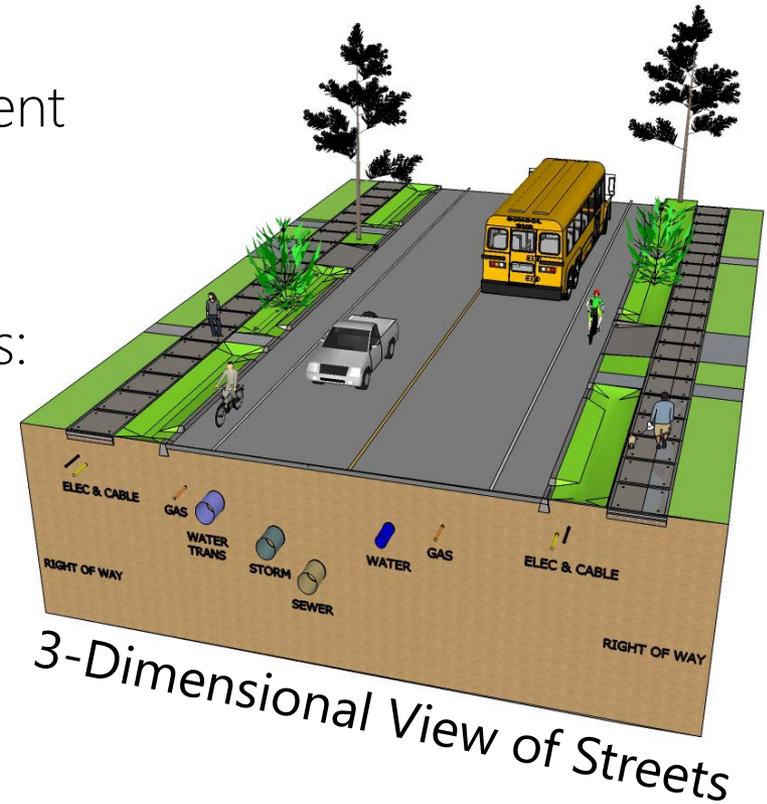
Where the traffic goes

More than 90% of miles traveled on arterials

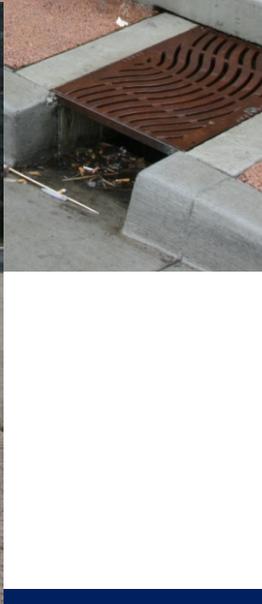
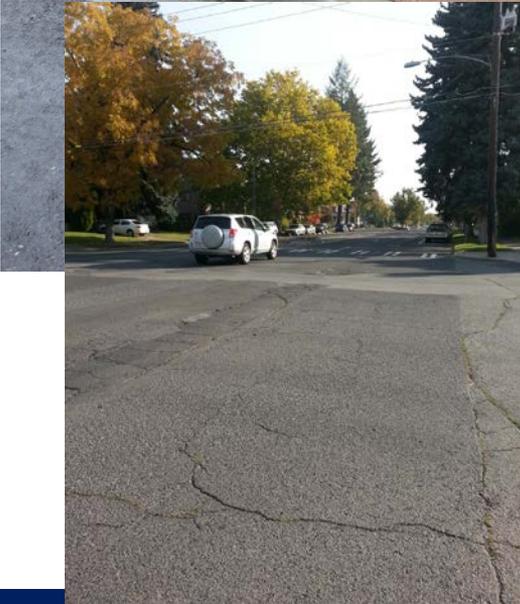


How do we prioritize projects?

- Based on Comp Plan goals
- Maintain what we have: Current pavement conditions
- Ensure safety: For all users
- Multi-modal transportation components: Bike lanes, pedestrian improvements, mass transit, freight mobility
- Integrate with utilities: Stormwater management, public & private utility infrastructure
- Economic Development opportunities
- Also available funding



Green Infrastructure Examples



The 20-Year Arterial Funding Plan

**Include remaining 2004 Street Bond dollars at \$5.4 million in 2015 plus \$2.5 million annually for first 3 years of arterial maintenance from the Street Dept. budget.*

Year	Levy Dollars	Utilities Match	Federal & State \$ (grants, REET, etc)	One-time investments*	TOTAL
2015	\$3,800,516	\$5,000,000	\$7,500,000	\$7,900,000	\$24,200,516
2016	3,829,800	5,000,000	10,000,000	2,500,000	21,329,800
2017	4,194,302	5,000,000	10,000,000	2,500,000	19,194,302
2018	4,576,195	5,000,000	12,500,000		22,076,195
2019	4,973,191	5,000,000	12,500,000		22,473,191
2020	5,384,723	5,000,000	12,500,000		22,884,723
2021	6,328,171	5,000,000	12,500,000		23,828,171
2022	6,450,800	5,000,000	12,500,000		23,950,800
2023	6,577,359	5,000,000	12,500,000		24,077,359
2024	6,709,757	5,000,000	12,500,000		24,209,757
2025	6,854,080	5,000,000	15,000,000		26,854,080
2026	6,993,996	5,000,000	15,000,000		26,993,996
2027	8,311,553	5,000,000	15,000,000		28,311,553
2028	8,513,880	5,000,000	15,000,000		28,513,880
2029	8,730,690	5,000,000	15,000,000		28,730,690
2030	8,954,480	5,000,000	15,000,000		28,954,480
2031	9,185,934	5,000,000	15,000,000		29,185,934
2032	9,422,622	5,000,000	15,000,000		29,422,622
2033	9,678,004	5,000,000	15,000,000		29,678,004
2034	9,934,192	5,000,000	15,000,000		29,934,192
TOTAL	\$139,404,244	\$100,000,000	\$265,000,000	\$12,900,000	\$517,304,244

Partnerships and Matching funding is critical

- We want to thank our state funding source partners for working with us to deliver projects now and in the future
 - FMSIB
 - TIB
 - Partnerships:
 - Local, Regional State



Questions?

