



Infrastructure Bond Engagement Steering Committee

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Committee Members

Mayor Chuck Bennett, *Chair*
Councilor Jose Gonzalez
Councilor Chris Hoy
Councilor Virginia Stapleton

City Staff

Kristin Retherford, *Interim City Manager*
Dan Atchison, *City Attorney*
Josh Eggleston, *Chief Financial Officer*
Peter Fernandez, *Public Works Director*
Krishna Namburi, *Enterprise Services Director*
Mike Niblock, *Fire Chief*
Michelle Teed, *Assistant City Attorney*
Courtney Knox Busch, *Strategic Initiatives Manager*
Brian Martin, *City Engineer*
Robert Romanek, *Parks Planner*
Jennifer Keller, *Parks and Rec Manager*
Julie Warncke, *Transportation Planning Manager*
Tammi Starrs, *Engineering Program Manager*
James Wharton-Hess, *Management Analyst II*
Kelli Blechsmidt, *Management Analyst I*

It is the City of Salem's policy to assure that no person shall be discriminated against on the grounds of race, religion, color, sex, marital status, familial status, national origin, age, mental or physical disability, sexual orientation, gender identity, and source of income, as provided by Salem Revised Code Chapter 97. The City also fully complies with Title VI of the Civil Rights Act of 1964, and related statutes and regulations, in all programs and activities.

Meeting Agenda

Monday, March 28, 2022
12:00 p.m. – 2:00 p.m.

City of Salem Public Meeting Channel (YouTube)

To register to provide oral testimony to the committee, please sign up the day of the meeting between 8AM and 12PM on the [Committee webpage](#).

1. Call to Order
2. Approval of 3/18/2022 Meeting Minutes
3. Public Comment – each person has 3 minutes to address the Committee.
4. Staff Presentation and Discussion: Bond Criteria & Composition
 - Review: Criteria scoring; CIP, equity and climate
 - Review: Transportation and Parks projects
 - Review/Update: Civic Center, Information Technology and Affordable Housing / Library Branches
 - Review & Recommend: General Bond Categories
5. Proposed Next Steps:
 - On-going community engagement
 - Tentative Next Bond Committee Meeting - 4/4/2022 (replace work session)
6. Adjourn

City of Salem Infrastructure Bond Engagement Steering Committee Minutes

DATE: March 18, 2022

CHAIRPERSON: Chuck Bennett

PLACE: ZOOM

STAFF LIAISONS:

Courtney Knox Busch

cbusch@cityofsalem.net

Josh Eggleston

jeggleston@cityofsalem.net

Members Present:

Mayor Bennett

Councilor Jose Gonzalez

Councilor Chris Hoy

Councilor Virginia Stapleton

Guests Present:

Libby Barg Bakke, Barney and Worth

Staff Present:

Kristin Retherford, Interim City Manager

Josh Eggleston, Chief Financial Officer

Courtney Knox Busch, Strategic Initiatives
Manager

Krishna Namburi, Enterprise Services Director

Mike Niblock, Fire Chief

Brian Martin, City Engineer

James Wharton-Hess, Management Analyst II

Kelli Blechschmidt, Management Analyst I

Trevor Smith, Public Works PIO

Kathy Ursprung, Program Manager

Rob Romanek, Parks Planner

Jennifer Keller, Parks and Rec Manager

Tammi Starrs, Engineering Program Manager

Julie Warncke, Transportation Planning Manager

1. CALL TO ORDER: 1:11 PM / Quorum
2. APPROVAL OF FEBRUARY 18, 2022 MINUTES:
Motion by: Member Hoy
Second by: Member Stapleton

Action: Motion passes

Vote:

Aye: Unanimous

Nay:

Abstentions:

3. PUBLIC COMMENT:
 - a. Jim Scheppke regarding branch libraries
Questions or Comments by: None
Answers or Comments by: None
 - b. Matthew Hatler regarding mini soccer courts
Questions or Comments by: Chair Bennett
Answers or Comments by: Matthew Hatler

- c. Laurie Dougherty from 350 Salem regarding bonding projects
 Questions or Comments by: None
 Answers or Comments by: None
- d. Polk County Commissioner Lyle Mordhorst regarding Marine Drive
 Questions or Comments by: Chair Bennett, Member Hoy
 Answers or Comments by: Commissioner Mordhorst,
- e. Tim Klarr regarding Marine Drive
 Questions or Comments by: Member Stapleton
 Answers or Comments by: Tim Klarr
- f. Victor Dodier from SCAN regarding proposed projects
 Questions or Comments by: None
 Answers or Comments by: None

4. UPDATES: COMMUNICATIONS AND ENGAGEMENT

- a. Consultant Libby Barg Bakke of Barney and Worth shared with the committee results of research into other packaged bonding examples. .

Questions or Comments by: Member Stapleton
 Answers or Comments by: Libby Barg Bakke, Barney and Worth, Courtney Knox-Busch, Strategic Initiatives Manager

5. DISCUSSION: BOND CRITERIA AND COMPOSITION

- a. Committee discussion on bond composition and potential projects for Parks and Streets & Sidewalks.

Questions or Comments by: Chair Bennett, Member Hoy, Member Stapleton and Member Gonzalez
 Answers or Comments by: Kristin Retherford, Interim City Manager, Krishna Namburi, Enterprise Services Director, Courtney Knox Busch, Strategic Initiatives Manager, Brian Martin, City Engineer, Rob Romanek, Parks Planner, Jennifer Keller, Parks and Rec Manager

6. NEXT STEPS:

- a. Courtney Knox Busch briefly touched on next steps for the Committee which will include a meeting on March 28th. Meeting would hopefully result in a general recommendation to provide to Council.

Questions or Comments by: Mayor Bennett
 Answers or Comments by: Kristin Retherford, Interim City Manager, Courtney Knox Busch, Strategic Initiatives Manager

7. ADJOURNMENT: 2:55 PM

The next meeting is scheduled for Monday, March 28, 2022 at 12:00 PM.

Climate

Scoring and Prioritization Criteria

Objective	Criteria 0	Criteria 1	Criteria 2
Green House Gas (GHG) Emissions	Project will have neutral impact on operational GHG emissions	Project may reduce operational GHG emissions.	Project is likely to reduce operational GHG emissions.

Total Possible Score **2**

Parks Scoring and Prioritization Criteria

Objective	Weighted Score	Criteria 5	Criteria 4	Criteria 3	Criteria 2	Criteria 1
Asset Criticality and Condition: <i>What is the risk of failure? What is the asset condition? Is it critical infrastructure? (Risk = Likelihood x Consequences)</i>	4.00	Extreme risk; Very likely failure with severe consequences.	High risk; Poor condition asset with moderate to high consequences or fair condition asset with severe consequences.	Moderate risk; Fair to poor condition with moderate consequences or fair condition with high consequences.	Low risk; Better than fair condition and/or low consequences.	New asset.
Tourism Development: <i>Will this project contribute to increased Transient Occupancy Tax revenue?</i>	2.00	Will directly cause increased revenue and/or tourism growth.	Likely to cause increased revenue and/or tourism growth.	Will encourage tourism growth.	Neutral for revenue generation and tourism growth.	Negative impact on revenue or tourism growth.
Safety/Regulatory Mandates: <i>Is the project required to meet existing or pending safety mandates or regulatory requirements?</i>	3.00	Required by existing safety laws; Severe penalty for noncompliance.	Required by pending safety laws or regulatory requirements; penalty for noncompliance.	Required by existing safety or regulatory requirements.	Required by existing or pending safety laws or regulatory requirements.	No safety or regulatory requirements.
Relationship to Other Projects/Coordination: <i>Will this project enable coordination and economy of scale when bundled with concurrent or adjacent projects? Do other projects depend on the completion of this project? Does it depend on completion of others?</i>	1.75	Required for the delivery of other concurrent or subsequent projects and/or greatly improves efficiency when delivered in conjunction with other projects.	Opportunity exists for efficient packaging and economies of scale when combined with other projects.	Neutral effect on other projects.	May hinder the efficient delivery of concurrent or future projects.	Prevents execution of other projects and/or requires other projects to be completed prior to delivery.
Leverages Outside Funding: <i>Is external funding available for this project? Do we have available funding resources to provide the required match?</i>	1.00	External funding assured and City has ability to provide any required match.	External and match funding likely available.	External and match funding possible.	Slim chance at external funding and/or limited by ability to match external funds.	No opportunity to leverage external funds.
Level of Service: <i>Will this investment preserve or increase customer service to our citizens?</i>	2.00	Significantly improves or expands existing level of service.	Improves level of service and/or required to prevent noticeable drop in level of service.	Preserves existing level of service.	Neutral impact on level of service.	Negative impact on level of service.

Parks
Scoring and Prioritization Criteria

Objective	Weighted Score	Criteria 5	Criteria 4	Criteria 3	Criteria 2	Criteria 1
Council Goals and Adopted Plans: <i>Is the project identified in Council Goals, Comprehensive Park System Master Plan or Neighborhood Park Master Plan, or other planning documents? Does it help achieve policy aims of the City?</i>	2.00	Project specifically called for in Council Goals, Comprehensive Parks System Master Plan, Strategic Plan, Master Plans or other planning documents.	Project specifically required by a Council Goal or planning document or measurably boosts the achievement of multiple adopted goals and objectives.	Project generally aids in execution of Council Goals, Comprehensive Parks System Master Plan, Strategic Plan, Master Plans or other planning documents and comprehensive park master plan or neighborhood park master plan objectives.	No impact on City goals and master plans.	Negatively impacts achievement of City goals and/or policies.
Public Interest: <i>How sensitive is the issue in terms of public opinion?</i>	1.25	Project will have a significant positive impact on public opinion and political environment OR prevent major negative impacts if project is not addressed in the short term.	Project will have a noticeable impact on public opinion and political environment OR address issues likely to escalate in the public arena.	Project has potential for significant public opinion or political impacts OR could prevent long-standing minor issues from escalating in the public arena.	Project has minor impact on public opinion and political environment.	Minimal public awareness or change in political environment due to project.
Operation & Maintenance Effectiveness/Efficiency: <i>Will this project enhance our O&M effectiveness and efficiency? Will operating costs be minimized?</i>	2.00	Project will measurably result in least life cycle cost for assets involved.	Project will result in measurable improvements in operations and maintenance efficiency.	Project will marginally improve operational efficiency.	Neutral impact on operations and maintenance.	Negative impact on operations and maintenance.
Social/Geographic Equity: <i>Does this project further social, economic, and geographic equity in Salem?</i>	2.00	Project benefits social AND geographic equity. Project specifically addresses unserved or underserved areas.	Project will advance social and/or geographic equity in the distribution of park services.	Project promotes social or geographic equity in the distribution of park services.	Project has minor effect on social or geographic equity in the distribution of park services.	Project has neutral effect on social or geographic equity in the distribution of park services.

Total Possible Score **105.00**

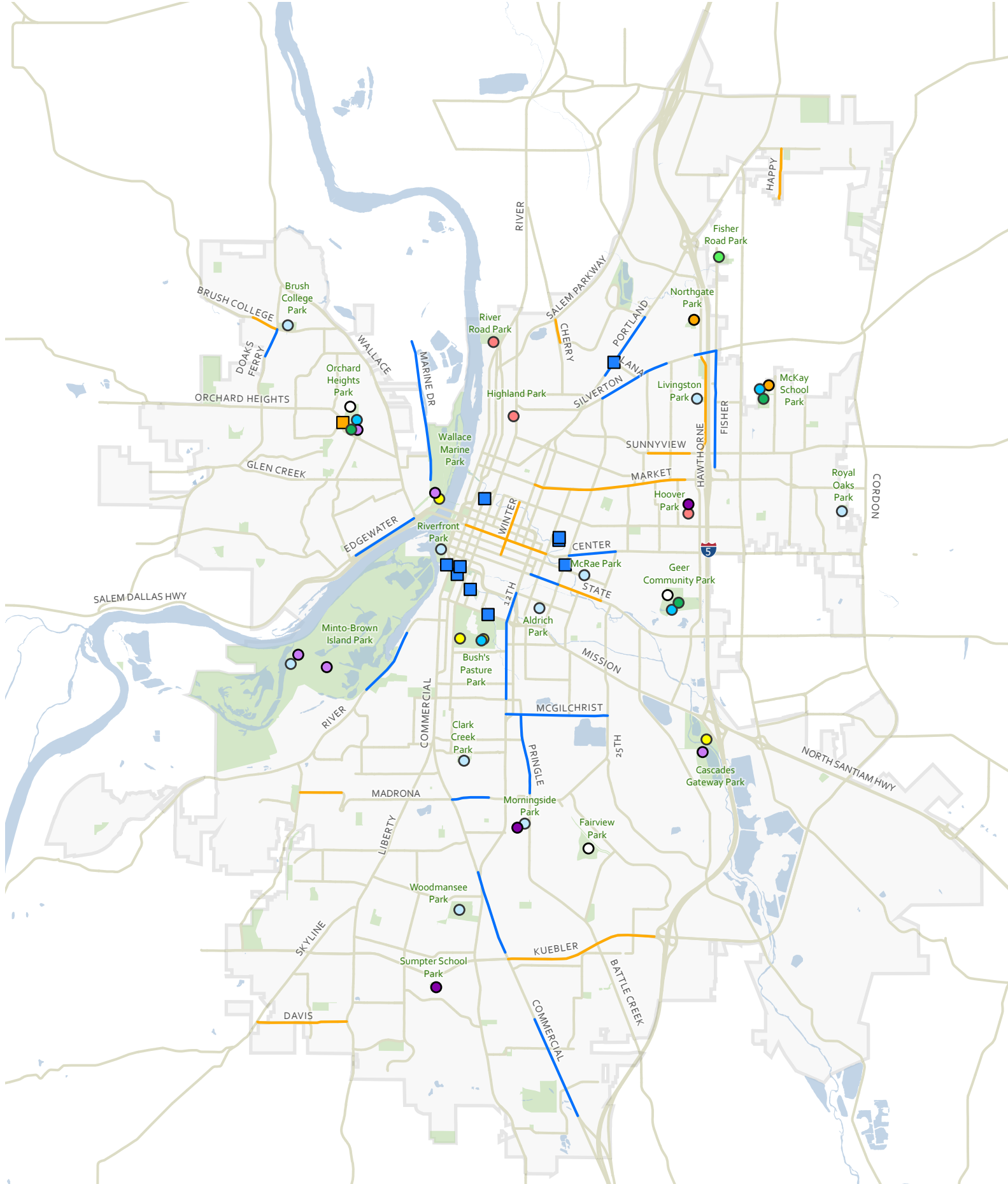
Transportation

Scoring and Prioritization Criteria

Objective	Weight	Criteria 3	Criteria 2	Criteria 1
System Preservation	4.00	Project will directly prolong the useful life of the existing transportation system by reconstruction, rehabilitation and preventative maintenance.	May increase the useful life of the transportation system.	Neutral effect on system preservation.
Safety	3.00	Project significantly improves safety and security of people and goods in transit.	Project somewhat improves safety and security of people and goods in transit.	Preserves level of safety and security.
Mobility	2.00	Project significantly improves modal options efficiently and effectively to all populations.	Project generally improves modal options efficiently and effectively to all populations.	Preserves existing level of service.
Economic Development	2.00	Increases access to regional employment center or jobs.	Likely to cause increased access to regional employment center or jobs. revenue and/or economic growth	Neutral for economic development.
Funding Capacity	5.00	External and match funding assured.	External and match funding likely available	External and match funding unlikely.
Capacity	2.00	Will significantly improve or expand existing capacity.	May improve capacity or expand existing capacity.	Neutral impact on capacity.
Benefit to the Public	1.25	Project will benefit a large portion of the traveling public Large = major arterial or greater.	Project will benefit a moderate portion of the traveling public Moderate = collector or minor arterial.	Project will benefit a small portion of the traveling public Small = local or collector
Social/Geographic Equity: <i>Does this project further social, economic, and geographic equity in Salem? Does this project comply with Title VI requirements.</i>	2.00	Will benefit Title VI populations at twice the national average in multiple categories	Will benefit above average Title VI populations	Will benefit at or near average Title VI populations

Total Possible Score

63.75



Transportation Projects

- Priority 1 Project
- Priority 2 Project
- Priority 1 Project
- Priority 2 Project

Park Projects- Priority 1

- Restroom Replacement
- Parking Lot Paving and Renovation
- Playground Equipment Replacement
- Tennis/Pickleball Court Renovation
- Sport Field Renovation
- Sport Court Renovation
- New Phase 1 Park Development
- New Reservable Park Shelter
- New Restroom
- New Dog Park

Proposed 2022 Bond Projects

**2022 General Obligation Bond
Potential Projects - Parks**

Category	Project Name	Notes	Priority	Estimate (rounded to nearest \$10,000)	Include in Bond?	Overall Score	Equity	Ward(s)	ADA Improvements	Safety	Revenue Generation	Master Plan	Maintaining what we have
Athletic Courts	Multi-Use Athletic Court Replacement (3)	<i>Hoover, Morningside, Sumpter</i>	1	\$ 1,950,000	Yes	61.55	4.00	All		X		X	X
Athletic Courts	Highland Park Tennis/Pickleball Court		1	\$ 793,000	Yes	59.00	4.00	1		X		X	X
Athletic Courts	Hoover Park Tennis/Pickleball Court		1	\$ 793,000	Yes	64.00	4.00	6		X		X	X
Athletic Courts	River Road Park Tennis/Pickleball Court		1	\$ 793,000	Yes	64.15	4.00	5		X	X	X	X
Other	New Fenced Dog Park (3)	<i>Orchard Heights, Geer, Fairview</i>	1	\$ 1,650,000	Yes	51.25	8.00	All	X	X		X	
Other	Fisher Road Park Development, Phase 1		1	\$ 2,840,000	Yes	58.42	8.00	5	X	X		X	
Parking Lots	Minto-Brown Island Park - Parking Lot No. 2 Pavement / Renovation		1	\$ 810,000	Yes	57.70	4.00	7	X	X		X	X
Parking Lots	Minto-Brown Island Park - Parking Lot No. 3 Pavement		1	\$ 730,000	Yes	56.90	4.00	7	X	X		X	X
Parking Lots	Orchard Heights Park Parking Lot Renovations		1	\$ 280,000	Yes	58.55	4.00	8	X	X		X	X
Parking Lots	Wallace Marine Park - Sport Field Parking Lots Pavement		1	\$ 1,260,000	Yes	61.35	4.00	1	X	X		X	X
Parking Lots	Cascades Gateway Park - Walter Wirth Parking Lot Pavement		1	\$ 1,480,000	Yes	62.15	6.00	2	X	X		X	X
Paths and Trails	Parks System-wide Park Paths and Trails		1	\$ 4,000,000	Yes	NA	NA	All	X	X		X	X
Playground Facilities	Playground Rehabilitation/Replacements (10)	<i>Royal Oaks, Livingston, McRae, Morningside, Aldrich, Riverfront, Woodmansee, Brush College, Minto, Clark Creek</i>	1	\$ 6,000,000	Yes	69.50	8.00	All	X	X		X	X
Restroom Facilities	McKay School Park - New 4-Stall		1	\$ 850,000	Yes	62.31	8.00	6	X	X		X	
Restroom Facilities	Bush's Pasture Park - Replacement 8-Stall		1	\$ 1,150,000	Yes	75.50	10.00	2	X	X		X	X
Restroom Facilities	Cascades Gateway Park - Replacement 4-Stall		1	\$ 850,000	Yes	80.45	10.00	2	X	X		X	X
Restroom Facilities	Wallace Marine Park - Replacement 8-Stall		1	\$ 1,150,000	Yes	75.60	6.00	1	X	X		X	X
Restroom Facilities	Northgate Park - New 4-Stall		1	\$ 925,000	Yes	44.83	4.00	8	X	X			
Shelters	Bush's Pasture Park		1	\$ 690,000	Yes	53.38	6.00	2	X		X	X	
Shelters	Geer Park		1	\$ 690,000	Yes	60.25	8.00	2	X		X	X	
Shelters	Orchard Heights Park		1	\$ 690,000	Yes	56.31	8.00	8	X		X	X	
Shelters	McKay School Park		1	\$ 690,000	Yes	55.19	8.00	6	X		X	X	
Sport Fields	Geer Park		1	\$ 2,280,000	Yes	66.10	6.00	2		X	X	X	X
Sport Fields	McKay School Park		1	\$ 950,000	Yes	63.45	6.00	6		X	X	X	X
Sport Fields	Orchard Heights Park		1	\$ 460,000	Yes	65.60	4.00	8		X	X	X	X
Total Priority 1 Projects				\$ 34,754,000									

**2022 General Obligation Bond
Potential Projects - Parks**

Category	Project Name	Notes	Priority	Estimate (rounded to nearest \$10,000)	Include in Bond?	Overall Score	Equity	Ward(s)	ADA Improvements	Safety	Revenue Generation	Master Plan	Maintaining what we have
Athletic Courts	Multi-Use Athletic Court Replacement (2)	<i>Northgate, Englewood</i>	2	\$ 1,300,000		61.55	4.00	All					X
Parking Lots	Minto-Brown Island Park - New Paved Park Lot at Dog Park		2	\$ 620,000		49.94	4.00	7	X	X		X	
Parking Lots	Minto-Brown Island Park - Parking Lots No. 1 and No. 4 Rehabilitation		2	\$ 150,000		55.60	4.00	7	X	X		X	X
Parking Lots	Minto-Brown Island Park - New Large Paved Parking Lot near Parking Lot No. 3		2	\$ 1,080,000		47.56	4.00	7	X	X			
Paths and Trails	Minto-Brown Island Park - Path and Trail Paving		2	\$ 1,490,000		51.81	4.00	7	X	X		X	X
Paths and Trails	Parks System-wide Park Paths and Trails		2	\$ 4,000,000		NA	NA	All	X	X		X	X
Playground Facilities	Playground Rehabilitation/Replacements (10)	<i>South Village, Northgate, Lower Lefelle, Englewood, Cascade, Hillview, Lee, Wendy Kroger, Thorp, Weathers</i>	2	\$ 6,000,000		69.50	8.00	All	X	X		X	X
Restroom Facilities	West Salem Park - Replacement 4-Stall		2	\$ 850,000		63.85	8.00	8	X	X		X	X
Total Priority 2 Projects				\$ 15,490,000									
Restroom Facilities	Marion Square Park - Replacement 8-Stall		3	\$ 1,150,000		63.65	4.00	1	X	X		X	X
Total Priority 3 Projects				\$ 1,150,000									

**Allocation by
Category**

Athletic Courts	\$ 5,629,000	\$ -
Other	\$ 4,490,000	\$ -
Parking Lots	\$ 6,410,000	\$ -
Playground Facilities	\$ 12,000,000	\$ -
Restroom Facilities	\$ 6,925,000	\$ -
Shelters	\$ 2,760,000	\$ -
Sport Fields	\$ 3,690,000	\$ -
Paths and Trails	\$ 9,490,000	\$ -
	\$ 51,394,000	\$ -

**Allocation by
Quadrant**

All City	\$ 24,900,000	\$ -
NE	\$ 11,829,000	\$ -
NW	\$ 5,615,000	\$ -
S	\$ 3,390,000	\$ -
SE	\$ 5,660,000	\$ -
	\$ 51,394,000	\$ -

**2022 General Obligation Bond
Potential Projects - Parks**

Category	Project Name	Notes	Priority	Estimate (rounded to nearest \$10,000)	Include in Bond?	Overall Score	Equity	Ward(s)	ADA Improvements	Safety	Revenue Generation	Master Plan	Maintaining what we have
Allocation by Ward		All City		\$ 24,900,000	\$ -								
		Ward 1		\$ 4,353,000	\$ -								
		Ward 2		\$ 7,140,000	\$ -								
		Ward 3		\$ -	\$ -								
		Ward 4		\$ -	\$ -								
		Ward 5		\$ 4,558,000	\$ -								
		Ward 6		\$ 3,283,000	\$ -								
		Ward 7		\$ 4,880,000	\$ -								
		Ward 8		\$ 2,280,000	\$ -								
					\$ 51,394,000	\$ -							
Priority 1 by Ward		All City		\$ 13,600,000	\$ -								
		Ward 1		\$ 3,203,000	\$ -								
		Ward 2		\$ 7,140,000	\$ -								
		Ward 3		\$ -	\$ -								
		Ward 4		\$ -	\$ -								
		Ward 5		\$ 3,633,000	\$ -								
		Ward 6		\$ 3,283,000	\$ -								
		Ward 7		\$ 1,540,000	\$ -								
		Ward 8		\$ 1,430,000	\$ -								
					\$ 33,829,000	\$ -							

2022 General Obligation Bond

Potential Projects - Streets and Sidewalks

Multi-Use Paths, Sidewalks, Pavement Rehabilitation, Bicycle Lanes

Pavement Rehabilitation and ADA Improvements

Curb, Sidewalk, Pavement, Bicycle Lanes, and Stormwater

Category	Project Name	Priority	Estimate (rounded to nearest \$10,000)	Overall Score	Equity Score	Ward(s)	Quadrant	ADA Improvements	New or Improved Bicycle Facilities	Climate (0, 1, 2)	TSP (in or consistent with)	Pedestrian Safety	Sidewalks	Street Trees	Maintaining what we have	Transit Priority	Within 1/2 Mile of School
Bicycle / Pedestrian Improvements	Pringle Creek Path - Civic Center to Riverfront Park	1	\$ 7,150,000	39.50	4.00	1, 2	SE	X		2	X	X	X				
Bicycle / Pedestrian Improvements	State Street: 13th St NE to 17th St NE Bike Lanes and Pavement	1	\$ 14,050,000	47.44	4.00	1, 2	SE	X	X	2	X	X	X	X	X		X
Bridge Rehabilitation	Liberty Street NE Bridge over Mill Creek	1	\$ 580,000	43.88	4.00	1	NE			0	X				X		-
Bridge Rehabilitation	17th Street NE Bridge over Mill Creek	1	\$ 1,040,000	42.06	4.00	1	NE			0	X				X		
Bridge Rehabilitation	Mission Street SE Bridge over Pringle Creek	1	\$ 810,000	45.56	6.00	2	SE			0	X				X		-
Bridge Rehabilitation	15th Street NE Bridge over Mill Creek - Bridge and Railing Rehabilitation	1	\$ 910,000	40.19	2.00	1	NE			0	X				X		X
Bridge Rehabilitation	Liberty Street NE Bridge Railing over Pringle Creek	1	\$ 1,870,000	45.50	4.00	1	NE			0	X	X			X		
Bridge Rehabilitation	Church Street SE Bridge Railing over Pringle Creek	1	\$ 1,780,000	36.88	4.00	1	NE			0	X	X			X		
Other	River Road S Slide Mitigation - Fairmount Ave S to Minto Island Park	1	\$ 20,000,000	38.25	2.00	7, (2)	SE	X		0	X	X	X		X		
Pavement R&R	Commercial Street SE: Fabry Rd SE to Interstate 5 Ramp	1	\$ 2,560,000	38.50	2.00	4	SE	X	X	0	X	X			X		X
Pavement R&R	Center Street NE: 17th St NE to 24th St NE	1	\$ 3,570,000	41.25	4.00	1	NE	X	X	0	X	X			X		X
Pavement R&R	12th Street SE: Mill St SE to Hoyt St SE	1	\$ 4,810,000	42.50	6.00	1, 2	SE	X	X	0		X	X		X		X
Pavement R&R	Silverton Road NE: 17th St NE to Williams Ave NE and Beacon St NE to Fisher Rd NE	1	\$ 4,560,000	42.50	6.00	5	NE	X		0		X	X		X		X
Pavement R&R	Commercial Street SE: 12th St Cutoff to Boone Rd SE	1	\$ 2,630,000	38.50	2.00	3	SE	X	X	0	X	X			X		
Pavement R&R	Doaks Ferry Rd NW: Brush College Dr NW to Emerald Dr NW	1	\$ 920,000	38.31	2.00	8	NW	X	X						X		X
Pavement R&R	Portland Road NE: Beach Ave NE to Northgate Ave NE	1	\$ 2,120,000	43.00	6.00	5	NE	X	X	0		X	X		X		
Pavement R&R	Liberty Street SE: Mill St SE to Trade St SE	1	\$ 440,000	41.00	4.00	1	NE	X	X	0	X	X		-	X		-
Pavement R&R	Madrona Avenue SE: Peck Ave SE to Commercial St SE	1	\$ 1,300,000	40.50	2.00	3	SE	X		0	X	X			X		X
Pavement R&R	Edgewater Street NW: Wallace Rd NW to 200 feet East of Rosemount Ave NW	1	\$ 1,040,000	41.87	6.00	1	NW	X	X	0		X	X		X		X
Sidewalks	Safer Pedestrian Crossings	1	\$ 7,500,000	N/A	N/A	Various	All City	X		2	X	X					
Sidewalks	Sidewalk Infill	1	\$ 7,500,000	N/A	N/A	Various	All City	X		1	X	X	X				
Traffic Signals	Portland Road NE at Lana Avenue NE	1	\$ 2,030,000	41.19	6.00	5	NE	X		0	X	X		-	X		-
Urban Upgrades	McGilchrist Street SE: 12th St SE to 25th St SE	1	\$ 14,150,000	61.25	6.00	2, (3)	SE	X	X	2	X	X	X	X	X	X	-
Urban Upgrades	Fisher Road NE: Silverton Rd NE / East-West Curve	1	\$ 27,650,000	50.75	6.00	6	NE	X	X	2	X	X	X	X	X	X	X
Urban Upgrades	Pringle Road SE: McGilchrist St SE to Georgia St SE	1	\$ 19,220,000	49.50	6.00	2, 3	SE	X	X	2	X	X	X	X	X	X	X
New Street	Marine Drive NW: River Bend Rd NW to Glen Creek Rd NW	1	\$ 47,530,000	60.24	4.00	1, 8	NW	X	X	2	X	X	X	X			-

Total Priority 1 Projects \$ 197,720,000

2022 General Obligation Bond

Potential Projects - Streets and Sidewalks

Multi-Use Paths, Sidewalks, Pavement Rehabilitation, Bicycle Lanes

Pavement Rehabilitation and ADA Improvements

Curb, Sidewalk, Pavement, Bicycle Lanes, and Stormwater

Category	Project Name	Priority	Estimate (rounded to nearest \$10,000)	Overall Score	Equity Score	Ward(s)	Quadrant	ADA Improvements	New or Improved Bicycle Facilities	Climate (0, 1, 2)	TSP (in or consistent with)	Pedestrian Safety	Sidewalks	Street Trees	Maintaining what we have	Transit Priority	Within 1/2 Mile of School
Bicycle / Pedestrian Improvements	State Street: 17th St SE to 24th St SE - Multi-use Paths and Pavement	2	\$ 10,670,000	44.19	4.00	1, 2	SE	X	X	2	X	X	X	x	X		X
Bicycle / Pedestrian Improvements	Market Street NE: Summer St NE to 32nd Pl NE - Bike Lanes and Pavement	2	\$ 18,380,000	49.50	6.00	1, 6	NE	X	X	2		X			X		X
Bicycle / Pedestrian Improvements	Brush College Road NW: (Doaks Ferry Rd NW / Connor St NW) - Sidewalk and Bike Lanes	2	\$ 5,330,000	37.75	2.00	8	NW	X	X	1	X	X	X	X			X
Bicycle / Pedestrian Improvements	Orchard Heights Road NW - Pedestrian Improvements (Linwood to Chapman Dr)	2	\$ 1,930,000	42.31	2.00	8	NW	X		2	X	X	X				
Bicycle / Pedestrian Improvements	Winter Street NE / Maple Greenway: Court St NE to D St NE Bike Lanes	2	\$ 6,960,000	43.31	4.00	1	NE	X	X	2	X	X			X		
Bicycle / Pedestrian Improvements	Cherry Avenue NE Multi-Use Path	2	\$ 4,060,000	45.38	6.00	5	NE	X	X	2	X	X	X	X			X
Pavement R&R	Center Street NE: Commercial St NE to 14th St NE	2	\$ 2,794,000	41.25	4.00	1	NE	X		0	X	X			X		X
Pavement R&R	Happy Drive NE: Hayesville Rd NE to Kale Ave NE	2	\$ 3,210,000	37.94	4.00	5	NE	X		0		X			X		
Urban Upgrades	Davis Road S: Skyline Rd S to Liberty St S	2	\$ 9,990,000	35.25	2.00	4, 7	S	X	X	1	X	X	X	X			X
Urban Upgrades	Hawthorne Avenue NE: Sunnyview Rd NE to Silverton Rd NE	2	\$ 20,710,000	50.19	6.00	5	NE	X	X	2	X	X	X	X	X		X
Urban Upgrades	Sunnyview Road NE: Evergreen Ave NE to Byram St NE	2	\$ 21,600,000	48.56	6.00	5, 6	NE	X	X	2	X	X	X	X	X	X	
Urban Upgrades	Madrona Avenue S: Croisan Creek Rd S to Balsam Dr S	2	\$ 8,570,000	41.50	2.00	7	S	X	X	2	X	X	X	X	X		-
Total Priority 2 Projects			\$ 114,204,000														
Bicycle / Pedestrian Improvements	Broadway Street NE: (Pine Street NE to E Street NE) - Bike Lanes and Pavement	3	\$ 11,590,000	45.13	6.00	1	NE	X	X	2	X	X	X		X		X
New Street	Lone Oak Road SE Bridge	3	\$ 8,610,000	32.94	4.00	4	SE	X	X	1	X	X	X	X			-
Pavement R&R	Owens Street SE: Liberty St SE to Commercial St SE	3	\$ 279,000	38.75	4.00	2	SE	X		0		X			X		
Pavement R&R	Owens Street SE: Commercial St SE to Fir St SE	3	\$ 1,030,000	38.75	4.00	7	SE	X		0		X			X		
Pavement R&R	Fairgrounds Road NE: Capitol St NE to Highland Ave NE	3	\$ 1,090,000	42.00	6.00	1	NE	X	X	0		X			X		
Pavement R&R	Summer Street NE: Center St NE to Union St NE	3	\$ 1,760,000	40.50	4.00	1	NE	X	X	0		X			X		X
Pavement R&R	Church Street NE: Marion St NE to Union St NE	3	\$ 870,000	38.25	4.00	1	NE	X	X	0		X			X		X
Pavement R&R	Winter Street SE: Bellevue St SE to State St	3	\$ 1,150,000	37.94	4.00	1	SE	X	X	0		X			X		X
Pavement R&R	Kuebler Boulevard SE: Commercial St SE to Interstate 5	3	\$ 5,330,000	32.75	2.00	3, 4	SE	X	X	0	X	X			X		
Pavement R&R	Cherry Avenue NE: Van Ness Ave NE to north of Shangri-la St NE	3	\$ 890,000	42.19	6.00	5	NE	X	X	0		X			X		
Traffic Signals	Commercial Street SE at 12th Street Cutoff	3	\$ 5,100,000	37.94	2.00	3	SE	X		0	X	X	X		X		-
Traffic Signals	Commercial Street SE at Natural Grocers	3	\$ 5,100,000	38.19	2.00	3	SE	X		0	X	X	X		X		-
Urban Upgrades	Doaks Ferry Road NW: Brush College Rd NW to Orchard Heights Rd NW	3	\$ 21,530,000	43.33	2.00	8	NW	X	X	2	X	X	X	X	X		X
Total Priority 3 Projects			\$ 64,329,000														

2022 General Obligation Bond

Potential Projects - Streets and Sidewalks

Multi-Use Paths, Sidewalks, Pavement Rehabilitation, Bicycle Lanes

Pavement Rehabilitation and ADA Improvements

Curb, Sidewalk, Pavement, Bicycle Lanes, and Stormwater

Category	Project Name	Priority	Estimate (rounded to nearest \$10,000)	Overall Score	Equity Score	Ward(s)	Quadrant	ADA Improvements	New or Improved Bicycle Facilities	Climate (0, 1, 2)	TSP (in or consistent with)	Pedestrian Safety	Sidewalks	Street Trees	Maintaining what we have	Transit Priority	Within 1/2 Mile of School
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Allocation by Category

Bicycle / Pedestrian Improvements	\$ 80,120,000
Bridge Rehabilitation	\$ 6,990,000
New Street	\$ 56,140,000
Other	\$ 20,000,000
Sidewalks	\$ 15,000,000
Traffic Signals	\$ 12,230,000
Urban Upgrades	\$ 143,420,000
Pavement R&R	\$ 42,353,000
	\$ 376,253,000

Allocation by Quadrant

All City	\$ 15,000,000
NE	\$ 140,464,000
NW	\$ 78,280,000
S	\$ 18,560,000
SE	\$ 123,949,000
	\$ 376,253,000

Allocation by Ward

All City	\$ 15,000,000
Ward 1	\$ 140,034,000
Ward 2	\$ 15,245,882
Ward 3	\$ 38,680,554
Ward 4	\$ 21,161,366
Ward 5	\$ 59,180,000
Ward 6	\$ 27,652,745
Ward 7	\$ 29,601,201
Ward 8	\$ 29,711,274
	\$ 376,267,022

Priority 1 by Ward

All City	\$ 15,000,000
Ward 1	\$ 14,235,000
Ward 2	\$ 30,890,000
Ward 3	\$ 23,150,000
Ward 4	\$ 9,635,000
Ward 5	\$ 8,710,000
Ward 6	\$ 27,650,000
Ward 7	\$ 20,000,000
Ward 8	\$ 920,000
	\$ 150,190,000

2022 General Obligation Bond Potential Projects - Civic Center

Category	Project Name	Description	Estimate (rounded to nearest \$10,000)
Seismic Retrofit	Civic Center Seismic	Reinforce Civic Center structure (all 3 building wings) to life safety standard. Includes minimum costs estimated to abate hazardous materials and restore areas impacted by structural work. Includes Council Chambers (\$400,000) and Parking Structure (\$2,700,000).	\$ 22,500,000
Seismic Retrofit	Atrium Seismic and Skylight Replacement	Based on costs from 2005 URS report to brace the structure and replace skylights. Another option would be to remove atrium (\$10,400,000).	\$ 3,100,000
System Upgrades	System Replacement	Windows (\$1,900,000), Roof (\$1,100,000), Generator (\$1,100,000)	\$ 4,100,000
System Upgrades	Parking Structure Waterproofing / Repairs	Includes waterproofing and concrete repairs	\$ 7,700,000
Renovation	Peace Plaza Renovation		\$ 2,000,000
Renovation	Interior Renovation	Interior tenant improvements including Council Chambers	\$ 29,500,000

2022 General Obligation Bond Potential Projects - Technology

Category	Project Name	Description	Estimate (rounded to nearest \$10,000)
System Replacement / Cybersecurity	Enterprise Resource Planning (ERP) Replacement	<p>This system will replace individual applications in use to manage the City's financial reporting and accounting functions, time keeping, timecard management, employee benefits, performance management, project management, and customer relationship management.</p> <p>The full integration of this suite of functions allow the City to replace obsolete systems and provide an uninterrupted and secure flow of information and allow staff to capitalize on efficiencies reducing the cost of ownership.</p>	\$ 10,000,000
Resiliency	Offsite Redundant Data Center	Creating a second data center will reduce the time required to becoming fully operational should a catastrophic event occur therefore reducing the risk of service interruption and address critical infrastructure concerns within the City's disaster recovery plan.	\$ 5,120,000
Resiliency	Redundant Fiber	Completing our redundant fiber ring will reduce the risk of service interruption and address critical infrastructure concerns within the City's disaster recovery plan.	\$ 2,000,000
Efficiency	Advanced Active Directory Administration	The City's file structure and data management strategies limit active management of data retention best practices. A full evaluation and restructure is required to gain the functionality needed to reduce overall operating costs and improve access to the management of operational data and long-term records retention requirements.	\$ 500,000

**2022 General Obligation Bond
Potential Projects - Affordable Housing / Library Branches**

Project Name	Description	Estimate (rounded to nearest \$10,000)
Sites for Affordable Housing / Library Branches	Purchase of two sites for mixed use affordable housing and library branches. Funds include predevelopment costs for one of the sites.	\$ 7,500,000
Affordable Housing Opportunity Funds	Provides gap funding to public or private developers to fund affordable housing.	\$ 10,000,000