



**City Council and Budget Committee Joint Work Session Meeting &  
Budget Committee Meeting Agenda  
Tuesday, October 12, 2021  
5:30 p.m. – Joint Work Session Meeting  
6:30 p.m. – Budget Committee Meeting**

*Welcome! Civic Hall will be closed to the public. Until improvements of COVID cases in Yamhill County improve meetings will be held via Zoom and live broadcast ONLY.*

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*You can live broadcast the City Council Meeting on cable channels Xfinity 11 and 331,  
Zipty Fiber 29 or webstream here:*

[www.mcm11.org/live](http://www.mcm11.org/live)

**Joint Work Session & Budget Committee Meeting**

*You may join online via Zoom Meeting:*

<https://mcminnvilleoregon.zoom.us/j/83281428111?pwd=dWc5aCs1YlVtUSt4SkZGZXQybDhVdz09>

*Zoom ID: 832 8142 8111*

*Zoom Password: 810218*

*Or you can call in and listen via zoom: 1-253- 215- 8782*

*ID: 832 8142 8111*

**5:30 PM – CITY COUNCIL & BUDGET COMMITTEE JOINT WORK SESSION – VIA ZOOM AND LIVE BROADCAST ONLY**

1. CALL TO ORDER JOINT WORK SESSION
2. AMERICAN RESCUE PLAN (ARPA) AND THE CITY’S ALLOCATION AS PART OF THE STATE AND LOCAL FISCAL RECOVERY FUNDS (SLFRF)
3. ADJOURNMENT OF JOINT WORK SESSION MEETING

**6:30 PM – BUDGET COMMITTEE MEETING – VIA ZOOM AND LIVE BROADCAST ONLY**

1. CALL TO ORDER & ROLL CALL
2. BUDGET COMMITTEE RECOMMENDATION TO CITY COUNCIL TO APPROVE ARPA-SLFRF PROJECT PRIORITIZATION LIST AS PROPOSED OR AMENDED.
3. ADJOURNMENT OF BUDGET COMMITTEE MEETING

**Meeting Accessibility Services and Americans with Disabilities Act (ADA) Notice:** Kent Taylor Civic Hall is accessible to persons with disabilities. A request for an interpreter for the hearing impaired or for other accommodations for persons with disabilities should be made a least 48 hours before the meeting to the City Recorder (503) 435-5702 or [Claudia.Cisneros@mcminnvilleoregon.gov](mailto:Claudia.Cisneros@mcminnvilleoregon.gov).

## STAFF REPORT

**DATE:** October 6, 2021  
**TO:** City Council  
**FROM:** Jeff Towery, City Manager  
**SUBJECT:** American Rescue Plan Act Investment Opportunities

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### **Report in Brief:**

#### **A. Project Overview**

This Staff Report provides an overview and staff analysis regarding possible investment opportunities of the approximately \$7.7 million in state and local fiscal recovery funds (SLFRF) the City is set to receive through the American Rescue Plan Act (ARPA). **Attachment A** attached hereto represents the City Executive Team's prioritization of projects based on submittals by City departments and related entities. **Attachment B** attached hereto is a summary of the results from an online survey to McMinnville residents regarding possible uses of the City's allocated \$7.7 million ARPA-SLFRF.

#### **B. Project Next Steps**

Upon review and discussion of Attachment A at the October 12, 2021 work session with the Council and Budget Committee, staff seeks from the Budget Committee/Council the following: (1) revisions, if any, to Attachment A; (2) subject to any revisions, the Budget Committee's recommendation for approval of Attachment A during the regular meeting on October 12, 2021; and (3) Council review and potential approval of Attachment A (as potentially revised) at the October 26, 2021 regular meeting.

### **Background:**

#### **A. ARPA**

In March 2021, the American Rescue Plan Act (ARPA) was signed into law. ARPA represents a \$1.9 trillion funding package to respond to the negative impacts of the coronavirus pandemic. A portion of ARPA funding consists of state and local fiscal recovery funds (SLFRF).

These funds go to state and local governments to assist in their response to and recovery from the coronavirus pandemic. The City may use ARPA-SLFRF to:

- Support public health expenditures for, by example, funding COVID-19 mitigation efforts, medical expenses, behavioral healthcare, and certain public health and safety staff.
- Address negative economic impacts caused by the public health emergency, including economic harms to workers, households, small businesses, impacted industries, and the public sector.
- Replace lost public sector revenue, using this funding to provide government services to the extent of the reduction in revenue experienced due to the pandemic.
- Provide premium pay for essential workers, offering additional support to those who have and will bear the greatest health risks because of their service in critical infrastructure sectors.
- Invest in water, sewer, and broadband infrastructure, making necessary investments to improve access to clean drinking water, support vital wastewater and stormwater infrastructure, and to expand access to broadband internet.

## **B. Recap of Prior Budget Committee/City Council Work Sessions**

The initial work session to discuss the ARPA-SLFRF occurred on July 13, 2021. That work session introduced the Budget Committee/Council to the ARPA funding package generally; laid out a timeframe for discussion, approvals, and implementation; and reviewed proposed guiding principles for investments made with ARPA funds.

On August 16, 2021, the Budget Committee and City Council held another work session to discuss possible investments of the ARPA-SLFRF. Ahead of that work session, staff had provided an initial list of approximately 40 opportunities for possible investment and asked the Budget Committee/Council for feedback on the list during the work session. The proposed principles for ARPA funding were also finalized during that work session (attached hereto as **Attachment C**)

As next steps from that August 16, 2021 work session, staff validated the City's revenue loss calculation to be approximately \$6.5 million. Staff also prepared detailed and comprehensive project descriptions and budget for decision-making on project investment. That information has generally been incorporated into Attachment A, with some refinement by the Executive Team. For reference, a copy of the template for the proposed ARPA project submissions is attached hereto as **Attachment D**. Those project submissions ultimately totaled 53 projects with a high-end estimated total cost of \$13,384,550.

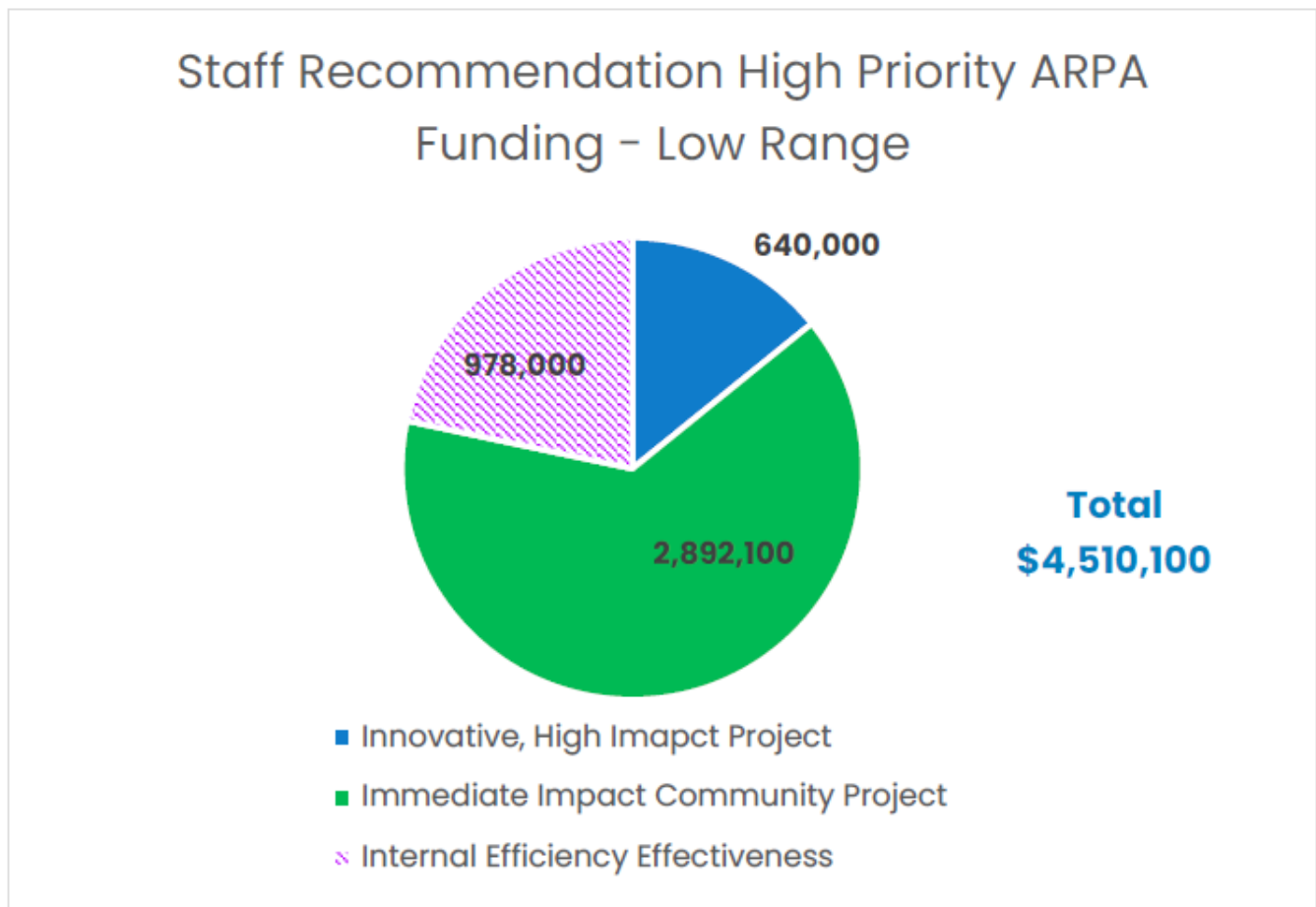
### **Discussion:**

The resulting Attachment A represents the Executive Team's prioritization of the 53 projects submitted for review. The projects include, among other projects, requests from McMinnville

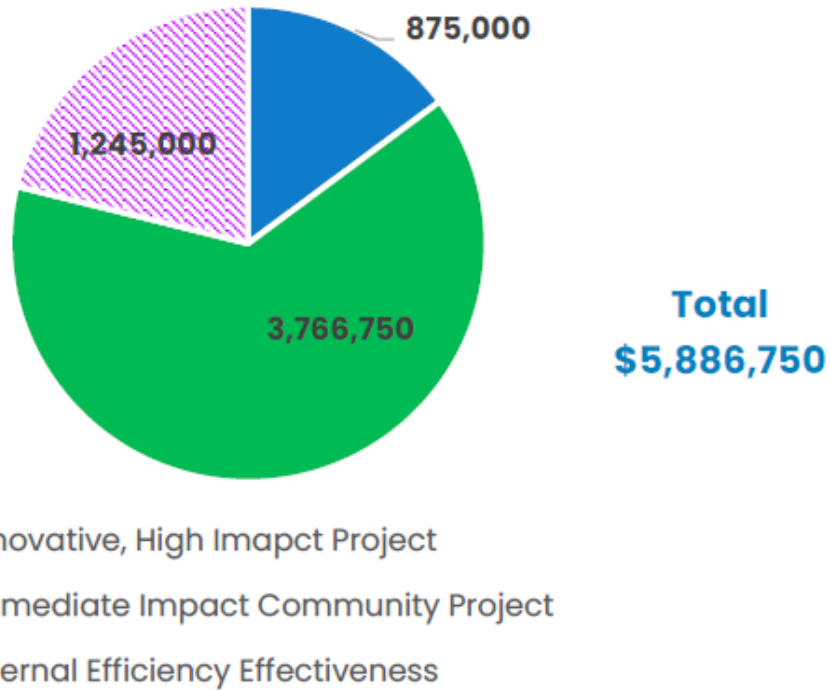
Water & Light, recovering direct COVID-related costs (such as PPE and specialized cleaning), and projects that involve multiple entities and advocacy groups. The projects were sorted into three groups: (1) high priority projects; (2) medium priority projects; and (3) potential future investments. The projects are also identified by one of three categories: (1) innovative, high-impact project; (2) immediate impact community project; and (3) internal efficiency effectiveness.

### A. High Priority Projects

The Executive Team identified 20 high priority projects, with an estimated cost range of \$4,540,100 to \$5,886,750. Of the 20 high priority projects, 3 are innovative, high impact projects; 11 are immediate impact community projects; and 6 are internal efficiency effectiveness projects. This information is illustrated in two graphs below based on the low cost range and the high cost range for the high priority projects.



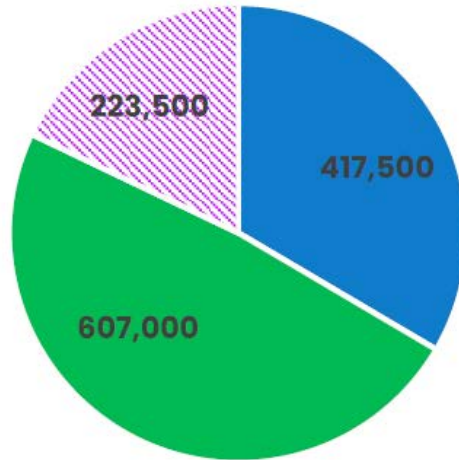
## Staff Recommendation High Priority ARPA Funding - High Range



### B. Medium Priority Projects

The Executive Team also identified 10 medium priority projects, with an estimated cost range of \$1,248,000 to \$2,029,000. Of the 10 medium priority projects, 2 are innovative, high impact projects; 4 are immediate impact community projects; and 4 are internal efficiency effectiveness projects. This information is illustrated in two graphs below based on the low cost range and the high cost range for the medium priority projects.

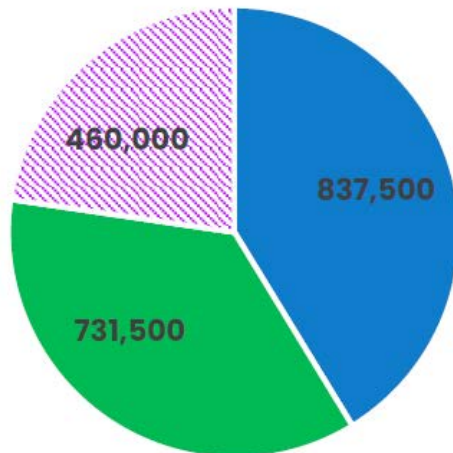
Staff Recommendation Medium Priority  
ARPA Funding - Low Range



**Total**  
**\$1,248,000**

- Innovative, High Impact Project
- Immediate Impact Community Project
- ◆ Internal Efficiency Effectiveness

Staff Recommendation Medium Priority  
ARPA Funding - High Range



**Total**  
**\$2,029,000**

- Innovative, High Impact Project
- Immediate Impact Community Project
- ◆ Internal Efficiency Effectiveness

If all high priority and medium priority projects are funded at the low-end of their cost range, the total is \$5,758,100. The high-end cost for all high priority and medium priority projects is \$7,915,750, which is more than the City's allocated ARPA-SLFRF.

### **C. Potential Future Investments**

Given the likelihood that the high and medium priority projects, if funded, will result in the full allocation of the ARPA-SLFRF, staff included the remaining 23 projects as potential future investments should funding still exist or new funding become available. The 23 projects have not been prioritized for this reason. The 23 projects have a total cost range of \$2,965,800 to \$5,468,800.

### **D. Survey Results**

City staff provided an online survey to the community to gauge general enthusiasm or lack of interest for types of initiatives that American Rescue Plan Act (ARPA) might support. See Attachment B (summary of survey results). While the survey was not scientific, participants provided insight into types of projects or funding opportunities can assist the Budget Committee/Council in their review of the prioritized list of projects.

### **E. Next Steps**

Upon review by the Budget Committee/Council of Attachment A, staff seeks the following direction from Council.

- **What revisions, if any, do the Budget Committee/Council want made to Exhibit A?** Should projects be moved from one priority another? Should projects be added or removed?
  - **What information does the Budget Committee/Council need?** What additional or other information does Council need to make a decision regarding the prioritization of projects to utilize ARPA-SLFRF?
- **Budget Committee Recommendation/Council Adoption.** At the October 12, 2021 regular meeting, the Budget Committee will have an opportunity to make a recommendation to Council of which projects should be prioritized to use ARPA-SLFRF. Assuming the Budget Committee makes a recommendation, at the October 26, 2021 regular meeting, staff will present a resolution for consideration by the Council to adopt a prioritized list of projects. A draft of that resolution is attached hereto as **Attachment E.**

### **Attachments:**

- Attachment A: ARPA-SLFRF Prioritization List
  - Sorted by High Priority

- Sorted by Medium Priority
- Attachment B: City Survey Summary
- Attachment C: ARPA Investment Criteria Principles
- Attachment D: Template for Proposed ARPA Project Submissions
- Attachment E: Draft Council Resolution
- Attachment F: SLFRF-ARPA Projects – City of McMinnville Investment Requests
- Attachment G: Requests for ARPA funds
  - Affordable Housing Committee (AHC) ARPA Request dated September 22, 2021
  - McMinnville Economic Vitality Leadership Council (MEVL) ARPA Request dated September 23, 2021
  - McMinnville Economic Vitality Leadership Council (MEVL) ARPA Request dated August 15, 2021

**Fiscal Impact:**

These discussions will ultimately determine how the City utilizes the one-time funding from now through December 2024 (obligated) and December 2026 (expensed).

**Recommendation:**

Budget Committee recommend Council approve the prioritized project list (Attachment A).



**Staff Recommendation on ARPA Investments - High Priority Projects**

Priority Ranking	Category	Project # (from complete list)	Project Name	Description	Beneficiaries	SLFRF Eligibility Criteria					Investment Principles				City Values				Total Cost	
						PH/Econ Recovery	Water, Sewer, BB	Prem Pay	Offset Los (Rev)	Address Disparities	Resiliency	A better way	Work with partners	Stewardship	Equity	Courage /Future	Account-ability	Low	High	
1	Internal Efficiency Effectiveness	5	ARPA Grant Staffer	Hire a full time grant professional for the term of the grant (3 yrs) to work on financial, compliance, program management and community engagement activities associated with the portfolio of SLFRF-ARPA grants	Grant Beneficiaries	x					x	x	x	x	x	x	x	290,000	397,000	
2	Innovative, High Impact Project	49	Third Street Improvement Project	This is the development of construction documents for the public infrastructure improvements needed on Third Street to support the recovery and future resiliency of McMinnville's local business community downtown. The development of these construction documents will allow McMinnville to proactively apply for federal infrastructure funds with the Federal Infrastructure Stimulus package to construct the project. Third Street is McMinnville's "Living Room". It is the heart of our business community, serving both local residents and tourists. However, it is also where recent the recent COVID pandemic had the most impact on restaurant and service businesses in McMinnville. This is the development of schematic design and construction documents for a Third Street Improvement project in downtown McMinnville, as well as the development of a business resiliency and recovery program for businesses impacted by COVID. The project area is approximately nine linear blocks. The McMinnville Urban Renewal Agency currently has \$200,000 allocated towards the design costs of this project. Total estimated design costs are approximately \$650,000 - \$800,000. The McMinnville Urban Renewal Agency has committed approximately \$3,000,000 to the future construction project. Total estimated construction costs are \$8,000,000. If the City is able to develop shovel ready construction documents it would be competitive for the future infrastructure bill for construction dollars. This is a priority project in terms of timeliness and the ability for McMinnville to leverage its ARPA funds for larger impact. The design process will be approximately nine months. The Federal Infrastructure Bill will be approved soon. A \$500,000 ARPA investment project in project design could be leveraged towards \$5,000,000 in federal infrastructure dollars.	Local businesses, workforce, tourism industry, community.	x	x				x	x	x	x	x	x	x	450,000	600,000	
3	Immediate Impact Community Project	32	Navigation Center - Operating Funds	This is a request for one year's worth of operating funds for the new McMinnville Navigation Center (a low barrier shelter with wrap around services per HB 2006). In 2021, the Oregon Legislature passed HB 2006 in order to support emergency housing for homeless populations. One aspect of that bill was the definition of a Navigation Center (low barrier shelter with on-site services to help homeless individuals achieve stability and long-term housing) and a funding mechanism for cities in order to do so. As part of the bill, Representative Noble was able to secure a \$1.5 million grant for the development and operation of a Navigation Center. City staff has been working with the Yamhill County Action Partnership on what that facility would look like, where it would be sited and how it would be managed. HB 2006 is very specific about the type of entity that needs to manage a funded Navigation Center, namely an entity with experience managing homeless shelters and authority to do so. Since the \$1.5 million grant is for development and operations, YCAP is concerned about sustained operational costs of the facility in the first couple of years as they work with state funding partners on long-term operational costs for the facility. It is estimated that the annual operational costs will be approximately \$400,000 - \$500,000.	Homeless residents of McMinnville	x					x	x	x	x	x	x	x	400,000	500,000	
4	Internal Efficiency Effectiveness	15	Financial Forecasting Software	Invest in software for financial forecasting software.	City departments, council, citizens.	x						x	x				x	17,000	26,000	
5	Immediate Impact Community Project	48	Stratus Village - Affordable Housing Project Serving Households of 80% AMI or Less.	Stratus Village is a planned 200-unit affordable housing multifamily complex to be developed on seven acres of land off of Stratus Avenue. This project is intended to serve households of 80% area median income or less and will be comprised of studios, and a range of one-bedroom to four-bedroom apartments. The Housing Authority has already achieved their land-use needed to support the project and has designed a project that is compliant with McMinnville's Great Neighborhood Principles. The Housing Authority is partnering with Unidos, Virginia Garcia, Chemeketa Community College, Willamette Valley Medical Center, Department of Human Services, Worksystems, Inc., Yamhill Community Care (YCCO) and the Confederated Tribes of the Grand Ronde on the project. On February 23, 2021, the McMinnville City Council approved Resolution No. 2021-09 supporting the Housing Authority's Stratus Village project and their application to Oregon Housing and Community Services (OHCS) for funding. When the Housing Authority applied to OHCS for funding they were denied in the competitive process. One of the reasons for the state denying their application was the lack of local supportive dollars in the project. The Housing Authority would like to construct the project in two phases. The first phase of the project is approximately \$30.4 million dollars. Right of way improvements required for the project is approximately \$250,000 and infrastructure to serve the project is approximately \$5,000,000. The Housing Authority would like to request \$300,000 to help offset the right-of-way improvements and infrastructure costs of the project and to show local financial support of the project.	This investment will directly benefit the residents of Stratus Village, an affordable housing project for lower-income workforce and families in McMinnville and Yamhill County. This investment will also benefit the community of McMinnville by building a 200 unit affordable housing complex that will remain affordable housing for at least fifty years. And lastly this investment will benefit local businesses as it will provide much needed affordable housing for workforce to live locally.	x	x				x	x	x	x	x	x	x	x	200,000	300,000
6	Immediate Impact Community Project	34	Park Maintenance Fleet and Equipment Upgrades	This project is to fund needed fleet and equipment replacements for Park Maintenance operations to equip staff to adequately maintain increased acreage in the park system and to improve maintenance levels in established parks. These units have all reached the end of useful life.	Park visitors, staff				x			x			x			370,000	400,000	
7	Immediate Impact Community Project	4	Ambulance Replacement	Purchase a replacement ambulance that was not funded due to budgetary constraints. Two ambulances are being surplus due to equipment failures. The addition of this ambulance will move a high mileage ambulance to reserve. The FD has been responding to COVID patients since the pandemic started and continues to support COVID response.	McMinnville community and our Ambulance Service Area				x			x					x	230,000	250,000	
8	Innovative, High Impact Project	19	Innovation Center - Public Infrastructure Feasibility Analysis	This is a feasibility analysis of the necessary public infrastructure needed to support an Innovation Center on 140 acres of vacant industrial land on Highway 18 and at the Evergreen Campus. The feasibility analysis will evaluate the type and size of broadband, water, wastewater, power and transportation infrastructure needed to serve a high-density research and development industrial/business office district. Currently the city has only planned for the infrastructure necessary to serve a low-density general industrial user, and that infrastructure is already noted to be under capacity for even that type of industrial user. The public infrastructure feasibility analysis will allow the City to understand the public infrastructure that it needs to build to support the private development envisioned for this site, and to then leverage that knowledge to apply for state and federal infrastructure funds to build the infrastructure. Both the State of Oregon and the Federal Economic Development Agency have identified Innovation Hubs as priority economic development investments coming out of COVID. This is a priority project in terms of timeliness and the ability for McMinnville to leverage its ARPA funds for larger impact.	The development of an Innovation Center will benefit McMinnville and Yamhill County's economic development health. It will be a campus for both new and growing companies to co-locate and collaborate, share resources, and intellectual capital. It will also serve as a Class A office campus for McMinnville, which currently does not exist. The jobs created will serve both McMinnville residents and Yamhill County residents.	x					x	x	x	x	x	x	x	175,000	250,000	
9	Innovative, High Impact Project	16	First Responders for Mental Health Crises	Historically those in our community who suffer from mental health crisis, homelessness, and addiction have inappropriately been funneled into a public safety pathway to deal with incidents within our community. This has generally pulled resources from the police department who are equipped to handle some incidents; however, they are not necessarily the most effective at finding long term and wrap around solutions for those in need. The City would like to invest a portion of ARPA funds into a studying how a community-based system solution to keep public safety out of many of these types of calls might benefit us and what our options might be for making it a reality. We believe these community-based solutions will provide better long-term outcomes for those in crisis by having those with the expertise to take the lead and find positive outcomes for those who need, or desire help. This project would consist of contracting with a consultant who could best provide a "road map" for our community. The consultant could provide information about how to right size a program for a community our size, utilizing existing programs inside the county or finding new entities to invest in and partner with.	Residents experiencing mental health crises and their families and loved ones.	x					x	x		x			x	15,000	25,000	

**Staff Recommendation on ARPA Investments - High Priority Projects**

Priority Ranking	Category	Project # (from complete list)	Project Name	Description	Beneficiaries	SLFRF Eligibility Criteria					Investment Principles					City Values				Total Cost	
						PH/Econ Recovery	Water, Sewer, Brd	Prem Pay	Offset Cost Rev	Address	Disparities	Resiliency	A better way	Work with partners	Stewardship	Equity	Courage/Future	Accountability	Low	High	
10	Immediate Impact Community Project	30	Library HVAC Replacement	This is the number one Library priority for use of the ARPA funds. The Library HVAC is over 40 years old and requires frequent maintenance and replacement of parts, often costing the City \$35,000 - \$50,000 annually. Parts are hard to find due to the age of the equipment, and at least once a year the Library is left without heating or air conditioning while parts are researched and ordered. The most recent large equipment replacement of the Library HVAC system was 8 years ago, when the cooling tower was replaced. At the time it was recommended that the HVAC system be overhauled, but the decision was made instead to patch the system once again. During the COVID 19 pandemic it was recommended that HVAC filter systems be upgraded to the best possible standards to prevent transmission of the virus. Upgrading the Library HVAC will help with prevention of the COVID 19 virus. It will also be a long term savings for the City by keeping the Library buildings and systems in better working order.	Library staff, patrons, those who use the Library as a warming and cooling shelter, community members and visitors who use the Library.	x					x	x		x					80,000	150,000	
11	Internal Efficiency Effectiveness	24	IS - Replace Firewall / VPN system	The current City firewall / VPN system will go end of life in FY 2024. This project will allow us to pull the replacement forward and get improved technology in place where it is needed most, especially for Covid-19: improving remote access tools for all City employees and improving the City's security posture for years to come. The current firewall was put in place in 2015 and while serviceable, is approaching the end of it's functional life.			x					x	x		x		x		58,000	80,000	
12	Immediate Impact Community Project	47	Storm Water Capacity Projects	This request is for engineering and construction funds for stormwater capacity projects to address areas of flooding and insurance claims.	Impacted area residents, motorists and wastewater utility ratepayers.	x	x				x				x	x	x	x	402,500	553,750	
13	Immediate Impact Community Project	42	Update to Parks and Open Space Master Plan	Update to Parks and Open Space Master Plan	McMinnville residents	x					x	x	x		x	x	x	x	100,000	200,000	
14	Internal Efficiency Effectiveness	17	Facilities Manager	This project funds one year of staffing and equipping costs for a Facilities Manager at the City. To date, the City has been unable to fund reserves for building maintenance, repairs or upgrades, so such work has been limited to available General Fund resources. This staffer would build a plan to address extending the life of impacted facilities, improving safety and operational capacity. Work would include needed building repairs, roofs, painting, HVAC upgrades and accessibility improvements.	Public facility visitors and users, staff, program participants				x		x	x		x	x			180,000	200,000		
15	Internal Efficiency Effectiveness	13	Emergency Manager	The City of McMinnville has been without a dedicated staffer to focus on the Emergency Management issues. This would fund .5 FTE of a position to focus on this Emergency Management planning and preparation for 3 years.	Residents and businesses				x		x				x		x		183,000	242,000	
16	Immediate Impact Community Project	40	Park Maintenance: System Wide Irrigation Renovations	This project is to fund needed renovations irrigation renovations in multiple irrigation systems throughout the park system. Work will focus on sports turf, neighborhood parks and heavily used turf stands in community parks.	Park visitors, staff, recreation program users				x			x			x	x			240,000	263,900	
17	Internal Efficiency Effectiveness	1	ADA Transition Plan	Contract with a consultant to develop an ADA transition plan to address ADA access issues and become compliant with the Federal ADA Act - to improve access and remove barriers to participation (Objective 5 under Engagement and Inclusion of MacTown 2032 Strategic Plan)	McMinnville community and visitors. Approximately 12% of McMinnville residents identified as disabled (American Community Survey, 2015-2019).	x					x	x	x	x	x	x	x	250,000	300,000		
18	Immediate Impact Community Project	6	Backlog in court cases	Implement COVID-19 safety measures to facilitate court operations, expand current staffing model to increase speed of case resolution and address backlog of case counts and projects due to pandemic.	Individuals who have reason to come before the court and their counsel, agency partners such as law enforcement, crime victims, treatment and resource providers, the members of the community at large who benefit from law enforcement and adjudication of those cases.	x					x				x	x	x	58,100	67,100		
19	Immediate Impact Community Project	31	Mobile Rec Station	2021 Transit 350 Cargo van with bench seat, branded/wrapping, retractable awning to take out to neighborhood parks for free activities.	McMinnville residents	x					x	x	x		x	x		61,500	82,000		
20	Immediate Impact Community Project	53	Replacement of 16" steel water transmission main	In 2011 Water and Light completed its current master plan. That plan called for the replacement of the 16" steel transmission main installed in the 1940's. That water main is approximately 10 miles in length from the water treatment plant to the service reservoirs on Fox Ridge. Estimated cost at that time was \$24 million. In 2015 Water and Light installed the first phase of the replacement with 2,200 ft. of 36" steel main Horizontal Directional Drilled (HDD) under Meadow Lake Road. This project installed 900 ft. of ductile iron pipe to intertie with the original main on Panther Creek. Total cost of this project was \$5.6 million. In 2019 Water and Light replaced 6,600 ft. of the 16" main with 36" ductile iron pipe. This section was replaced due to numerous leaks. Total cost of this project was \$4.2 million. Currently there is an additional 45,000 ft. to replace with an estimated cost of \$30 million. Water and Light is seeking \$1.0 million for both engineering services for design and easement acquisition to complete the design and have the remaining six phases shovel ready.	All City of McMinnville Residents	x					x				x			750,000	1,000,000		

**Staff Recommendation on ARPA Investments - Medium Priority Projects**

Priority Ranking	Category	Project # (from complete list)	Project Name	Description	Beneficiaries	SLFRF Eligibility Criteria					Investment Principles				City Values				Total Cost	
						RH/Econ Recovery	Water, Sewer, BB	Prem Pay	Offset Cost Rec	Address Disparities	Resiliency	A better way	Work with partners	Steward-ship	Equity	Courage /Future	Account-ability	Low	High	
21	Immediate Impact Community Project	25	IS - Technology in Conference Rooms	Technology upgrades to the Civic Hall and other City conference rooms to allow for high quality, easy to use and equitable public meeting tools.	City employees, Council/Committees, Public	x	x				x	x			x				77,000	105,000
22	Immediate Impact Community Project	11	Document Translation into Spanish	This is a request to hire a service to translate the City Code and all externally facing core service forms and applications into Spanish. Approximately 25% of the McMinnville population identifies as Hispanic. Approximately 20% of McMinnville residents do not speak english at home. The City of McMinnville has made an effort to translate some documents into Spanish but only in very discrete and specific situations. The McMinnville City Code, Zoning Ordinance, Permits, Land-Use Applications, Code Enforcement Forms, Legal Forms, Parks and Recreation Participation Forms, etc. have not been translated into Spanish. Translation services can be provided when requested, but many studies show that people who do not speak the host nation language are often reluctant to request translation of government documents into their native language. In January, 2022, we will need to provide equitable access to all public meetings both in a virtual environment and in person. We could livestream meetings with closed caption subtitles in both English and Spanish.	Spanish speaking residents of McMinnville and Spanish speaking customers of the City of McMinnville as well as McMinnville generally by increasing engagement with all members of the community.	x					x	x	x	x	x	x	x		50,000	100,000
23	Innovative, High Impact Project	7	Broadband access and technology training	Address 2 of 3 barriers to highspeed internet: cost of service for people who can't afford it and training on how to effectively use the internet.	Residents unable to afford highspeed internet and/or who could benefit from technology training.	x					x	x			x	x			362,500	612,500
24	Immediate Impact Community Project	39	Park Maintenance: Neighborhood Park Renovations	This project is to fund needed playground replacements in several neighborhood parks, replace deficient fall attenuation material and renovate sport court surfaces.	Park visitors, staff				x				x		x	x			240,000	262,600
25	Internal Efficiency Effectiveness	12	Electric vehicle for Library home delivery	This is the second highest Library priority for ARPA funds. At the beginning of the COVID 19 pandemic, the Library developed a system for delivery of Library materials within the City limits of McMinnville. The service was a success with both patrons and staff, and was soon expanded to include Lafayette, Yamhill, and Carlton. Currently the Library uses an older SUV passed down from the Fire Department. While a great benefit at the time, the hand-me-down vehicle is not a long term solution for Library home delivery. Home delivery is an example of a service where the pandemic has shown us another beneficial method of delivering Library materials. It is the intention of the Library to continue home delivery. Purchasing a new or used electric vehicle will save the City on fuel, and enable the Library to continue home delivery for many more years.	Library patrons and staff	x							x			x	x		30,000	70,000
26	Innovative, High Impact Project	52	HR - DEI Implementation	Investments to implement diversity, equity & initiatives. Possibly including personnel and/or consultant costs.	DEI initiatives benefit employees, volunteers, and residents.				x		x		x	x		x			55,000	225,000
27	Immediate Impact Community Project	36	Park Maintenance: Discovery Meadows Splash Pad Renovation	This project is to fund needed renovations to the Discovery Meadows splash pad. Constructed in 2005, this park feature is heavily visited and attracts multiple visitors to Discovery Meadows Park. The work would include renovating the mechanical system, filtration, water quality components, control elements and plaza.	Park visitors, staff				x				x		x	x			240,000	263,900
28	Internal Efficiency Effectiveness	20	IS - Datacenter Move (CC to WWS)	The City currently has two main datacenters at the Community Center and Police Department. Recent investments to the WWS facility combined with an uncertain future for the Community Center make this a highly beneficial project to position City infrastructure for years to come.	City Infrastructure, Cybersecurity and Resiliency postion.			x					x		x	x			52,000	105,000
29	Internal Efficiency Effectiveness	46	Remodel: Muni Court more accessible	Remodel the first floor of the City Hall to allow the Municipal Court to have its own entrance that is ADA compliant and allows for improved social distancing for both members of the doing business with court staff as well as the staff themselves.	Individuals who have reason to come before the court, staff working in the City Hall	x					x				x	x	x		16,500	35,000
30	Internal Efficiency Effectiveness	54	Covid Costs to City Organization	City staff time and direct costs for items such as PPE, specialized cleaning, etc. directly related to covid and the response to it continue to be part of the work of the City. This estimates the cost for these activities.	All city staff, visitors, partners and community members who receive services from the City	x							x		x		x		125,000	250,000



## Community Engagement: ARPA Survey

### Considerations:

This survey was intended to feel out the public's general enthusiasm or lack of interest for types of initiatives that American Rescue Plan Act (ARPA) might support, not as a referendum on project(s) to fund.

Listed projects on the survey were chosen in regard to their direct impact on the public's experience with the City and/or the community. In efforts to be mindful in our ask of the public, selected projects/ideas were those that could a) easily be conveyed to the public, and b) make space for an easy connection between their everyday lived experiences and the perceived benefit of the City's investment in that resource.

### Methods Used:

Social Media, Instagram/Facebook, Video & Graphic  
Social Media, Facebook – Comunidad Latina, Graphic  
McMinnville Farmers Market, Print, Flyer w/ QR Code  
Community Center, Print, Flyer w/ QR Code  
Library, Print, Flyer w/ QR Code  
Mailchimp, Community Updates, Email  
City Committees, Email  
LAC, Email

### Results (September 20<sup>th</sup> thru October 5<sup>th</sup>)

#### Total survey responses: 189

**Demographics:** The survey ran just short of two weeks with 189 total responses, 178 returns in English and 11 Spanish. The gender split was 3:1 female to male responders. The age groups of our responders were nearly even with the small majority falling between the 35-44 age range and only a few identifying as 24 years or younger. We had 85% of our responders identify as McMinnville residents and 15% were non-residents who see themselves as having important ties to McMinnville.

#### I am most interested in projects that:

Support McMinnville businesses or economy: 96/ 50%

Are related to long-term or land-use projects: 110 / 58%

Support vulnerable or disadvantaged residents by increasing access to city programs and services: 108/ 57%

#### How Important is it that we put resources towards updating the Parks, Open Space, and Natural Areas Master Plan that will forecast the next 20 years of park development?

63% of responders have a high interest in an investment into the Parks, Open Space, and Natural Area Master Plan compared to 17% who show little interest.



**How important is it that we replace or update aging or non-accessible playgrounds, splash pads and skateparks?**

57% of responders have a high interest in an investment that updates our playgrounds and park amenities compared to 19% who showed little interest.

**How important is it that we provide relief to businesses or non-profits that have been negatively affected by the pandemic?**

58% of responders feel like we should do all we can do to provide relief and support to local businesses as opposed to 22% who feel like the funds should be focused elsewhere.

**I really want to see improvements to our downtown area (Third Street).**

120 / 63% said Yes, 51 / 26% said No, and 18 / 9.5% say they don't spend time on Third Street.

**The City Should complete an infrastructure analysis that will support an Innovation Center for business and job creation.**

\*\*This question was a late addition. The total survey responses collected were 95 compared to the ~189 total.

39 / 41% said Yes, 21 / 22% said No, and 35 / 37% said "I'm not sure."

**The City should focus on supporting our vulnerable populations by:**

Making our buildings more accessible to those with physical disabilities (ADA compliant). 60 (32%)

Providing transitional housing to bridge the gap between homelessness and permanent housing. 113 (60%)

Evaluating alternative uses for the community center (housing or mixed-use facility). 64 (34%)

Providing mental health professionals (as opposed to police officers) for mental health calls. 140 (74%)

Expanding our digital resource Library so that more people can access materials from home. 46 (24%)

Investing in better broadband (internet) infrastructure so that more people in our community have access to the internet. 87 (46%)

**When interacting with the City I want:**

The City to improve the website or online tools and make it easier to navigate. 102 (54%)

The Municipal court to go paperless and move to a digital platform. 47 (25%)

In-person opportunities which will allow me to weigh in and stay informed on what's happening in our City. 72(38%)

Our spaces to be safe by upgrading to easy-to-clean furniture or touchless systems. 59 (31%)

**It is very important to me that the City:**

Builds an emergency service plan that is versatile and allows us to respond quickly. 115 (61%)

Address and plan for increased wildfire risk by partnering with Yamhill County and neighboring fire districts. 111 (59%)

Provide an additional ambulance to the community to better respond to public health emergencies. 79 (42%)

Address stormwater capacity to solve issues with annual flooding, inflow, and infiltration. 82 (43%)



# City of McMinnville

## **Investment Criteria for American Rescue Plan Funds**

The American Rescue Plan (ARP) is a historic relief package offering our community the ability to turn the local economy around from the pandemic, make strategic investments that set us up for a prosperous future and carry out these initiatives with equity at the core of decision making regarding the utilization of these one-time resources. As responsible caretakers of these unique public resources, we will use the following principles when evaluating investment options.

### **Proposed Principles**

#### **Address the existing disparities that were exacerbated by the pandemic.**

Helping historically marginalized populations (women, BIPOC<sup>1</sup>, and other communities), and those who were disproportionately harmed by the pandemic and the natural disasters of 2020 should drive decision-making.

**Make McMinnville more resilient.** The pandemic and historic climate-related events showed weaknesses in our infrastructure and society that we should work to shore up, leveraging our efforts to create a more environmentally sustainable community and city organization.

**Invest in programs where the pandemic has shown us there is a better way.** This last year has exposed deficiencies and challenges in many of our basic operations, facilities, city services, programs and ability to communicate effectively with our partners and constituents; addressing these deficits is entirely consistent with McMinnville's value of being courageous as we embrace the future and change that is good for our community.

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<sup>1</sup> Black, Indigenous and people of color

**Act where possible with local and regional partners to collectively maximize the impact of these dollars.** Working together to make innovations in providing local safety net services and economic support to local business has been vital over the last year and should continue to be an operational strategy in our investment choices.

**Seek investments that are aligned with MacTown 2032's Strategic Priorities and Council goals.** Evaluate investment proposals that advance the locally-defined priorities of the community.

**These are one-time funds.** To the extent possible, investments made should not increase the city's carrying costs. Selective use of a portion of the federal money to bridge what is anticipated to be a near-term budget gap as we endeavor to create a more sustainable financial footprint to support critical city services may make sense.

**Public accountability and participation will be key.** These funds are game-changing in size and scope, and the public needs to see – and weigh in – on how these dollars will work for them.

**The investment timeframe is generous.** Investments may be staged over the next several years to maximize impact. The award period covers project obligations made by December 31, 2024 with a final expense date of obligated dollars by December 31, 2026.





# State and Local Fiscal Recovery Funds Investment Request

Title: \_\_\_\_\_

Principles, Values or Strategic Priorities notes:

\_\_\_\_\_  
Describe relationship to any current or planned activities/projects:

\_\_\_\_\_  
City Department Lead: \_\_\_\_\_

Partners + potential sources of additional or alternative funding:  
\_\_\_\_\_

Potential subrecipient organizations:  
\_\_\_\_\_

# State and Local Fiscal Recovery Funds Investment Request

Title: \_\_\_\_\_

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	_____	_____	Consultant/contracted	_____	_____
Materials and services	_____	_____	City staff costs	_____	_____
Capital cost	_____	_____			
<b>total direct</b>	<b>0</b>	<b>0</b>	<b>Project management cost:</b>	<b>0</b>	<b>0</b>
City staff program costs	_____	_____			
<b>Total program est</b>	<b>0</b>	<b>0</b>	<b>Total project cost est:</b>	<b>0</b>	<b>0</b>

Notes on costs:

Will the investment generate program revenue?      \_\_\_ No      \_\_\_ Yes      \_\_\_ Possibly

Notes on program revenue:

Will investment require added carrying cost to City?      \_\_\_ No      \_\_\_ Yes      \_\_\_ Possibly

Notes on carrying costs:

## RESOLUTION NO. 2021 - XX

A Resolution of the Common Council of the City of McMinnville approving allocation of American Rescue Plan Act (ARPA) Funds.

### RECITALS:

**Whereas**, the United States federal government adopted the American Rescue Plan Act of 2021 (ARPA); and

**Whereas**, a component of ARPA allocates Coronavirus State and Local Fiscal Recovery Funds (SLFRF) to state and local governments; and

**Whereas**, the City of McMinnville (City) will receive a total of approximately \$7.7 million in SLFRF in two payments, one of which the City has already received; and

**Whereas**, the City's Budget Committee has had several work sessions to discuss how the City may utilize the SLFRF; and

**Whereas**, these discussions resulted in the Budget Committee recommending a prioritized list of projects to be funded with SLFRF, which list is attached hereto as Exhibit 1.

### **NOW, THEREFORE, BE IT RESOLVED BY THE COMMON COUNCIL OF THE CITY OF McMINNVILLE, OREGON, as follows:**

1. The Council hereby approves allocation of ARPA-SLFRF based on the prioritized list of projects that are provided in Exhibit 1 attached hereto and incorporated by reference herein.
2. To the extent budget supplemental(s) is necessary, staff are directed to undertake the process(es) for Council adoption of said budget supplemental(s).
3. This resolution shall take effect immediately upon passage and shall continue in full force and effect until revoked or replaced.

Adopted by the Common Council of the City of McMinnville at a regular meeting held the\_\_ day of October, 2021 by the following votes:

Ayes: \_\_\_\_\_

Nays: \_\_\_\_\_

Approved this \_\_ day of October 2021.

\_\_\_\_\_  
MAYOR

Approved as to form:

Attest:

\_\_\_\_\_  
City Attorney

\_\_\_\_\_  
City Recorder

## SLFRF-ARPA Projects – City of McMinnville

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3	Airport Master Plan / Airport Economic Development Plan	p. 7
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19	Innovation Center - Public Infrastructure Feasibility Analysis	p. 55
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40	Park Maintenance: System Wide Irrigation Renovations	p. 118
41	Park Maintenance: West Wortman Shelter Replacement	p. 121
42	Update to Parks and Open Space Master Plan	p. 124
43	Public Works Operations: Building Renovations	p. 127
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45	(Duplicate – removed)	
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47	Storm Water Capacity Projects	p. 136
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50	Timekeeping Software	p. 145
51	HR - Record Management	p. 148
52	HR - DEI Implementation	p. 151
53	MWL – Replacement Water Transmission Main	p. 154
54	Covid Costs City of McMinnville Employer	p. 157

# State and Local Fiscal Recovery Funds Investment Request

Title: ADA Transition Plan

---

## Proposed Investment Narrative Information

### Description:

Contract with a consultant to develop an ADA transition plan to address ADA access issues and become compliant with the Federal ADA Act - to improve access and remove barriers to participation (Objective 5 under Engagement and Inclusion of MacTown 2032 Strategic Plan)

---

### Beneficiary/ies:

McMinnville community and visitors. Approximately 12% of McMinnville residents identified as disabled (American

---

### Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

### Eligibility notes:

Per the Federal ADA laws, the City of McMinnville should have an ADA Plan that identifies all barriers for access to public facilities (buildings, parks and public right-of-way) and an implementation plan on how those barriers will be removed. McMinnville was required, as of 1992, to have such a plan, but has failed to comply. Such failure is not only a legal liability for the City, it is a disservice to the community, particularly from an equity perspective as McMinnville is not actively working to reduce barriers in its public ROW, facilities, and parks for persons with disabilities to move around the city. An ADA transition plan addresses equity issues and barriers to participation that many in the community face. Currently approximately 12% of McMinnville residents are considered disabled. This is an identified strategic action in the MAC Town 2032 Strategic Plan under Engagement and Inclusion. Some hit hardest by the pandemic are community members and visitors who do not have access to consistent transportation and who cannot freely move around the community, particularly to the extent that transit has been limited due to COVID restrictions.

---

### Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

### City Values:

- |  |            |   |                                   |
|--|------------|---|-----------------------------------|
| <input checked="" type="checkbox"/> Stewardship                            | Period(s): | <input type="checkbox"/> FY21-22            | <input type="checkbox"/> FY24-25* |
| <input checked="" type="checkbox"/> Equity                                 |            | <input checked="" type="checkbox"/> FY22-23 | <input type="checkbox"/> FY25-26* |
| <input checked="" type="checkbox"/> Courage/plan for change and the future |            | <input checked="" type="checkbox"/> FY23-24 | <input type="checkbox"/> FY26-27* |
| <input checked="" type="checkbox"/> Accountability                         |            |   |                                   |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

# State and Local Fiscal Recovery Funds Investment Request

Title: ADA Transition Plan

---

Strategic Priorities:

<input type="checkbox"/>	City Government Capacity
<input type="checkbox"/>	Civic Leadership
<input type="checkbox"/>	Community Safety and Resiliency
<input type="checkbox"/>	Economic Prosperity
<input checked="" type="checkbox"/>	Engagement and Inclusion
<input type="checkbox"/>	Growth and Development Character
<input type="checkbox"/>	Housing Opportunities

Principles, Values or Strategic Priorities notes:

Stewardship - the City has a responsibility to move toward ADA compliance in its public ROW, buildings, and parks.

The first step to do so is to develop and adopt an ADA transition plan

Equity - for the City to be a "compassionate and welcoming community for all," we must work to reduce barriers people face when attempting to move around the city and to utilize city facilities. An ADA transition plan will identify barriers and develop an implementation strategy for the city to become ADA compliant.

Courage - The ADA transition plan is a plan for change so all members of the community can access public spaces

Accountability - the City has been required to have an ADA transition plan for almost 30 years. We must be accountable to our community to comply with the federal ADA

Equity and Inclusion - An ADA transition plan is an identified strategic action in the MAC Town 2032 Strategic Plan under Engagement and Inclusion.

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Describe relationship to any current or planned activities/projects:

An ADA transition plan can be incorporated or referenced in other public infrastructure/facilities master planning to ensure ADA compliance with new/redeveloped infrastructure and facilities

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City Department Lead: Planning, assisted by Legal, Public Works, Parks & Rec, Facilities

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Partners + potential sources of additional or alternative funding:

There are potential federal funding resources for implementing an ADA transition plan; additionally some federal

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Potential subrecipient organizations:

N/A

---



# State and Local Fiscal Recovery Funds Investment Request

Title: ADA Transition Plan

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## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	<u>                    </u>	<u>                    </u>	Consultant/contracted	<u>                    </u>	<u>                    </u>
Materials and services	<u>250,000</u>	<u>300,000</u>	City staff costs	<u>                    </u>	<u>                    </u>
Capital cost	<u>                    </u>	<u>                    </u>	<b>Project management cost:</b>	<b>0</b>	<b>0</b>
<b>total direct</b>	<b>250,000</b>	<b>300,000</b>			
City staff program costs	<u>                    </u>	<u>                    </u>			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>250,000</b>	<b>300,000</b>	<b>Total project cost est:</b>	<b>250,000</b>	<b>300,000</b>

Notes on costs:

The project would be completed by hiring a consultant firm that specializes in ADA transition plans to take the lead in developing a plan for the City.

---

Will the investment generate program revenue?  X  No      Yes      Possibly  
 Notes on program revenue:

---

Will investment require added carrying cost to City?      No      Yes  X  Possibly  
 Notes on carrying costs:

As an ADA transition plan is implemented, there will be additional costs - however, many costs would be required anyway since public infrastructure projects must be ADA compliant.

---

# State and Local Fiscal Recovery Funds Investment Request

Title: Airport Manager

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## Proposed Investment Narrative Information

Description:

The City of McMinnville has been without a dedicated staffer to focus on the community Airport. This would fund .5 FTE of a position to focus on this city asset for 3 years.

---

Beneficiary/ies:

Users of the airport, economic development generally

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Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

?? Covid response - just lost rev offset for governemtn services

---

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |  |            |   |                                   |
|--|------------|---|-----------------------------------|
| <input checked="" type="checkbox"/> Stewardship                            | Period(s): | <input checked="" type="checkbox"/> FY21-22 | <input type="checkbox"/> FY24-25* |
| <input type="checkbox"/> Equity  |            | <input checked="" type="checkbox"/> FY22-23 | <input type="checkbox"/> FY25-26* |
| <input checked="" type="checkbox"/> Courage/plan for change and the future |            | <input checked="" type="checkbox"/> FY23-24 | <input type="checkbox"/> FY26-27* |
| <input type="checkbox"/> Accountability                                    |            |   |                                   |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: Airport Manager

---

Principles, Values or Strategic Priorities notes:

---

Describe relationship to any current or planned activities/projects:

---

City Department Lead: public works

---

Partners + potential sources of additional or alternative funding:

---

Potential subrecipient organizations:

---

# State and Local Fiscal Recovery Funds Investment Request

Title: Airport Manager

---

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	<u>                    </u>	<u>                    </u>	Consultant/contracted	<u>                    </u>	<u>                    </u>
Materials and services	<u>                    </u>	<u>                    </u>	City staff costs	<u>                    </u>	<u>                    </u>
Capital cost	<u>                    </u>	<u>                    </u>			
<b>total direct</b>	<b>0</b>	<b>0</b>	<b>Project management cost:</b>	<b>0</b>	<b>0</b>
City staff program costs	<u>191,000</u>	<u>268,000 NEW staff cost</u>			
<b>Total program est</b>	<b>191,000</b>	<b>268,000</b>	<b>Total project cost est:</b>	<b>Low 191,000</b>	<b>High 268,000</b>

Notes on costs:

staffer is for 3 calendar yrs 125-175k x .5 FTE with 2% escalator (term of grant)

---

Will the investment generate program revenue?      No      Yes   X   Possibly

Notes on program revenue:

---

Will investment require added carrying cost to City?      No   X   Yes      Possibly

Notes on carrying costs:

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# State and Local Fiscal Recovery Funds Investment Request

Title: Airport Master Plan / Airport Economic Development Plan

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## Proposed Investment Narrative Information

Description:

McMinnville is scheduled to update its Airport Master Plan in FY 2022-23. The FAA will pay for 90% of the costs of an airport master plan update. However, the FAA funded Airport Master Plan is limited to a facility master plan and many communities complement that expenditure and effort with an Airport Economic Development Strategic Plan that focuses on how to leverage the airport as a facility and the lands that the airport owns for local economic development opportunities. This funding will pay for the Airport Economic Development Strategic Plan.

---

Beneficiary/ies:

Users of the airport

---

Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

FAA grant agreements would define whether sources can be combined.

---

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |  |            |   |                                   |
|--|------------|---|-----------------------------------|
| <input checked="" type="checkbox"/> Stewardship                            | Period(s): | <input type="checkbox"/> FY21-22            | <input type="checkbox"/> FY24-25* |
| <input type="checkbox"/> Equity  |            | <input checked="" type="checkbox"/> FY22-23 | <input type="checkbox"/> FY25-26* |
| <input checked="" type="checkbox"/> Courage/plan for change and the future |            | <input type="checkbox"/> FY23-24            | <input type="checkbox"/> FY26-27* |
| <input type="checkbox"/> Accountability                                    |            |   |                                   |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: [Airport Master Plan / Airport Economic Development Plan](#)

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Principles, Values or Strategic Priorities notes:

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Describe relationship to any current or planned activities/projects:

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City Department Lead: [Airport, Public Works and Planning](#)

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Partners + potential sources of additional or alternative funding:

[Connect Oregon typically will help to fund the 10% local match of FAA funded Airport Master Plans.](#)

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: Airport Master Plan / Airport Economic Development Plan

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	_____	_____	Consultant/contracted	_____	_____
Materials and services	<u>150,000</u>	<u>250,000</u>	City staff costs	_____	_____
Capital cost	_____	_____	<b>Project management cost:</b>	<b>0</b>	<b>0</b>
<b>total direct</b>	<b>150,000</b>	<b>250,000</b>			
City staff program costs	_____	_____			
<b>Total program est</b>	<b>150,000</b>	<b>250,000</b>	<b>Total project cost est:</b>	<b>Low 150,000</b>	<b>High 250,000</b>

Notes on costs:

[Low costs assumes Connect Oregon grant to offset 10% local match requirement for FAA funded Airport Master Plan.](#)  
[High costs assumes no other funding contributions.](#)

Will the investment generate program revenue?  No  Yes  Possibly  
 Notes on program revenue:

Will investment require added carrying cost to City?  No  Yes  Possibly  
 Notes on carrying costs:

# State and Local Fiscal Recovery Funds Investment Request

Title: Ambulance Replacement

---

## Proposed Investment Narrative Information

Description:

Purchase a replacement ambulance that was not funded due to budgetary constraints. Two ambulances are being surplus due to equipment failures. The addition of this ambulance will move a high mileage ambulance to reserve. The FD has been responding to COVID patients since the pandemic started and continues to support COVID response.

---

Beneficiary/ies:

McMinnville community and our Ambulance Service Area

---

Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

Lost revenues caused projected new ambulance purchase to be cut from this years budget.

---

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |   |            |   |                                   |
|---|------------|---|-----------------------------------|
| <input type="checkbox"/> Stewardship                            | Period(s): | <input checked="" type="checkbox"/> FY21-22 | <input type="checkbox"/> FY24-25* |
| <input type="checkbox"/> Equity                                 |            | <input type="checkbox"/> FY22-23            | <input type="checkbox"/> FY25-26* |
| <input type="checkbox"/> Courage/plan for change and the future |            | <input type="checkbox"/> FY23-24            | <input type="checkbox"/> FY26-27* |
| <input checked="" type="checkbox"/> Accountability              |            |   |                                   |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities



# State and Local Fiscal Recovery Funds Investment Request

Title: Ambulance Replacement

---

Principles, Values or Strategic Priorities notes:

Using Funds from ARPA reduces general fund costs demonstrating stewardship of our resources

---

Describe relationship to any current or planned activities/projects:

Used as a part of continued service model and will allow department to met existing planned EMS activities

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City Department Lead: Fire

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Partners + potential sources of additional or alternative funding:

None

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Potential subrecipient organizations:

None

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# State and Local Fiscal Recovery Funds Investment Request

Title: Ambulance Replacement

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## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	_____	_____	Consultant/contracted	_____	_____
Materials and services	_____	_____	City staff costs	_____	_____
Capital cost	<u>230,000</u>	<u>250,000</u>	<b>Project management cost:</b>	<b>0</b>	<b>0</b>
<b>total direct</b>	<b>230,000</b>	<b>250,000</b>			
City staff program costs	_____	_____			
<b>Total program est</b>	<b>230,000</b>	<b>250,000</b>	<b>Total project cost est:</b>	<b>Low 230,000</b>	<b>High 250,000</b>

Notes on costs:

Cost includes a new ambulance and equipment not refurbished due to reduced number of reserve ambulances.

---

Will the investment generate program revenue?      \_\_\_ No      \_\_\_ Yes      X Possibly

Notes on program revenue:

Revenue is generated from having ambulances in service. A new ambulance in service reduces down time and lost revenue from lost transports.

---

Will investment require added carrying cost to City?      X No      \_\_\_ Yes      \_\_\_ Possibly

Notes on carrying costs:

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# State and Local Fiscal Recovery Funds Investment Request

Title: ARPA Grant Staffer

Principles, Values or Strategic Priorities notes:

---

Describe relationship to any current or planned activities/projects:

---

City Department Lead: Finance

Partners + potential sources of additional or alternative funding:

---

Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: ARPA Grant Staffer

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	_____	_____	Consultant/contracted	<u>275,000</u>	<u>382,000</u>
Materials and services	_____	_____	City staff costs	<u>15,000</u>	<u>15,000</u>
Capital cost	_____	_____			
<b>total direct</b>	<b>0</b>	<b>0</b>	<b>Project management cost:</b>	<b>290,000</b>	<b>397,000</b>
City staff program costs	_____	_____			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>0</b>	<b>0</b>	<b>Total project cost est:</b>	<b>290,000</b>	<b>397,000</b>

Notes on costs:

staffer is for 3 calendar yrs 90-125k with 2% escalator (term of grant). Est 5k/yr in supervision

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

Possibly would result in additional grant of program revenue generation activities.

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

If want to make the position permanent, it would move to general fund with potential for grant offset funding.

# State and Local Fiscal Recovery Funds Investment Request

Title: Backlog in court cases

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## Proposed Investment Narrative Information

Description:

Implement COVID-19 safety measures to facilitate court operations, expand current staffing model to increase speed of case resolution and address backlog of case counts and projects due to pandemic.

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Beneficiary/ies:

Individuals who have reason to come before the court and their counsel, agency partners such as law enforcement, crime victims, treatment and resource providers, the members of the community at large who benefit from law enforcement and adjudication of those cases.

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Eligibility:  Pub Health Emerg/Negative Economic Impact Response and Recovery  
 Water, Sewer, Broadband Infrastructure  
 Premium Pay essential workers  
 Offset lost revenues -> provide governmental services

Eligibility notes:

To enable the city to administer services to the public and provide access to the court, especially to marginalized individuals who do not have access to appear in court remotely or need additional assistance to handle their court matters.

---

Investment principles:  Address disparities exacerbated by pandemic  
 Makes McMinnville more resilient  
 Pandemic has shown us a better way  
 Opportunities to work with partners and/or leverage other funding

City Values:  Stewardship                      Period(s):  FY21-22     FY24-25\*  
 Equity     FY22-23     FY25-26\*  
 Courage/plan for change and the future     FY23-24     FY26-27\*  
 Accountability                                      \* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:  City Government Capacity  
 Civic Leadership  
 Community Safety and Resiliency  
 Economic Prosperity  
 Engagement and Inclusion  
 Growth and Development Character  
 Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: Backlog in court cases

---

Principles, Values or Strategic Priorities notes:

Processing and adjudicating the backlog of cases will bring relief to individuals with pending court matters. It will enable the court to adjudicate the cases, work on revenue recovery, program development like deferred sentences, mental health or addiction treatment in lieu of traditional community service or jail, and other programs to reduce recidivism and build a more resilient McMinnville.

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Describe relationship to any current or planned activities/projects:

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City Department Lead: Municipal Court

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Partners + potential sources of additional or alternative funding:

NA

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Potential subrecipient organizations:

NA

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# State and Local Fiscal Recovery Funds Investment Request

Title: Backlog in court cases

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	<u>          </u>	<u>          </u>	Consultant/contracted	<u>          </u>	<u>          </u>
Materials and services	<u>          </u>	<u>          </u>	City staff costs	<u>5,000</u>	<u>7,500</u>
Capital cost	<u>          </u>	<u>          </u>			
<b>total direct</b>	<b>0</b>	<b>0</b>	<b>Project management cost:</b>	<b>5,000</b>	<b>7,500</b>
City staff program costs	<u>53,100</u>	<u>59,600</u>	<b>THIS is new cost, not existing staff cost</b>		
<b>Total program est</b>	<b>53,100</b>	<b>59,600</b>	<b>Total project cost est:</b>	<b>Low</b>	<b>High</b>
				<b>58,100</b>	<b>67,100</b>

Notes on costs:

Expand current part-time staffer at 24 hours/week to full time to reduce backlog due to COVID-19 is calculated at \$250/day for 39 weeks (low) and 52 weeks (high). The court was not able to operate safely for court appearances during the pandemic and as a result cancelled court dates which decreased service delivery. Expand court appearances from 4 days per month to 5 for one year to address this specific backlog is calculated at \$1000/day for court staff, \$1500/day for Judge, and \$300/day for bailiff for a combined daily total of \$2800 for 12 additional court days. There will be staff costs associated with management of backlog estimated at \$5000 (low) to \$7500 (high).

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

Backlog of revenue recovery projects, implementing additional court days to address appearance backlog due to court cancellations

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

NA



# State and Local Fiscal Recovery Funds Investment Request

Title: Broadband access and technology training

---

## Proposed Investment Narrative Information

Description:

Address 2 of 3 barriers to highspeed internet: cost of service for people who can't afford it and training on how to effectively use the internet.

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Beneficiary/ies:

Residents unable to afford highspeed internet and/or who could benefit from technology training.

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Eligibility:  Pub Health Emerg/Negative Economic Impact Response and Recovery  
 Water, Sewer, Broadband Infrastructure  
 Premium Pay essential workers  
 Offset lost revenues -> provide governmental services

Eligibility notes:

People who cannot afford highspeed internet or who have not had access to training on how to utilize the service to expand their academic, economic and social horizons are likely to be among those who are experiencing disproportionate impacts of the pandemic.

---

Investment principles:  Address disparities exacerbated by pandemic  
 Makes McMinnville more resilient  
 Pandemic has shown us a better way  
 Opportunities to work with partners and/or leverage other funding

City Values:	<input type="checkbox"/> Stewardship	Period(s):	<input type="checkbox"/> FY21-22	<input checked="" type="checkbox"/> FY24-25*
	<input checked="" type="checkbox"/> Equity		<input checked="" type="checkbox"/> FY22-23	<input checked="" type="checkbox"/> FY25-26*
	<input checked="" type="checkbox"/> Courage/plan for change and the future		<input checked="" type="checkbox"/> FY23-24	<input checked="" type="checkbox"/> FY26-27*
	<input type="checkbox"/> Accountability			

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: Broadband access and technology training

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Principles, Values or Strategic Priorities notes:

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Describe relationship to any current or planned activities/projects:

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City Department Lead: TBD

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Partners + potential sources of additional or alternative funding:

Potential partners include school district, Chemeketa CC, Linfield, ISPs and cable/telcos.

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: Broadband access and technology training

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract			Consultant/contracted		
Materials and services	<u>250,000</u>	<u>500,000</u>	City staff costs	<u>112,500</u>	<u>112,500</u>
Capital cost					
<b>total direct</b>	<b>250,000</b>	<b>500,000</b>	<b>Project management cost:</b>	<b>112,500</b>	<b>112,500</b>
City staff program costs					
<b>Total program est</b>	<b>250,000</b>	<b>500,000</b>	<b>Total project cost est:</b>	<b>Low 362,500</b>	<b>High 612,500</b>

Notes on costs:

100k (hi) and \$50k (lo) per year x 5 years training/household support program contract. Estimate .25 FTE of a city staffer to coordinate program for 3 years.

Will the investment generate program revenue?  No  Yes  Possibly  
 Notes on program revenue:

Will investment require added carrying cost to City?  No  Yes  Possibly  
 Notes on carrying costs:

Annual program costs are 50k-100k for training and approx 40k for .25 FTE



# State and Local Fiscal Recovery Funds Investment Request

Title: City Public Engagement

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Principles, Values or Strategic Priorities notes:

Better communication tools allows all city departments to serve the community better, whether it is a focus on emergency preparedness, engagement in planning and policy development, participation in city programs, or distribution of information regarding opportunities.

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Describe relationship to any current or planned activities/projects:

Improved communications and strategies for communication is embedded throughout the Mac Town 2032 Strategic

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City Department Lead: Administration - Communications

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Partners + potential sources of additional or alternative funding:

No other potential funding sources have been identified.

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: City Public Engagement

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## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	<u>                    </u>	<u>                    </u>	Consultant/contracted	<u>                    </u>	<u>                    </u>
Materials and services	<u>80,000</u>	<u>120,000</u>	City staff costs	<u>                    </u>	<u>                    </u>
Capital cost	<u>                    </u>	<u>                    </u>	<b>Project management cost:</b>	<b>0</b>	<b>0</b>
<b>total direct</b>	<b>80,000</b>	<b>120,000</b>			
City staff program costs	<u>                    </u>	<u>                    </u>			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>80,000</b>	<b>120,000</b>	<b>Total project cost est:</b>	<b>80,000</b>	<b>120,000</b>

Notes on costs:

Most of the costs are anticipated to be in software licenses and the collateral needed to support a communication program, such as printed materials, development of electronic graphics, translation services, etc.

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

There may be some long-term carrying costs for software licenses and other proprietary communication tools.



# State and Local Fiscal Recovery Funds Investment Request

Title: Court security

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Principles, Values or Strategic Priorities notes:

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Describe relationship to any current or planned activities/projects:

The contracted security services would make executing the hybrid court a better experience.

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City Department Lead: Municipal Court

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Partners + potential sources of additional or alternative funding:

N/A

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Potential subrecipient organizations:

City council, city staff

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# State and Local Fiscal Recovery Funds Investment Request

Title: Court security

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## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	<u>                    </u>	<u>                    </u>	Consultant/contracted	<u>                    </u>	<u>                    </u>
Materials and services	<u>72,000</u>	<u>120,000</u>	City staff costs	<u>                    </u>	<u>                    </u>
Capital cost	<u>                    </u>	<u>                    </u>	<b>Project management cost:</b>	<b>0</b>	<b>0</b>
<b>total direct</b>	<b>72,000</b>	<b>120,000</b>			
City staff program costs	<u>                    </u>	<u>                    </u>			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>72,000</b>	<b>120,000</b>	<b>Total project cost est:</b>	<b>72,000</b>	<b>120,000</b>

Notes on costs:

Numbers are guess on what it would cost to have contracted security in addition to the staff Court Security Officer on court days. \$300-\$500 x 48 est court days x 5 years. I failed to get details on this project proposed by the team and am not fully versed in exactly what it was or how it would fit in with the hybrid vision. My bad - JCS.

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Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

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Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

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# State and Local Fiscal Recovery Funds Investment Request

Title: Create hybrid Municipal Court for both in-person and remote sessions

## Proposed Investment Narrative Information

Description:

Implement software upgrade to add functionality: remote court and email/text court reminder communications capacity. Recommend including ability for online records searching and defense attorney portal. Currently communications are based on mailing letters to physical addresses.

Beneficiary/ies:

Individuals who have reason to come before the court as well as their attorneys.

Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

This functionality addresses the covid-19 recovery process by adding the ability for people to conduct court business either in person or remotely. The workflows also add self-check-in for court, allowing better ability for social distancing. Communications will add non-physical address options to better serve people experiencing homelessness.

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |  |            |  |  |
|--|------------|--|--|
| <input checked="" type="checkbox"/> Stewardship                            | Period(s): | <input checked="" type="checkbox"/> FY21-22                            | <input checked="" type="checkbox"/> FY24-25* |
| <input checked="" type="checkbox"/> Equity                                 |            | <input checked="" type="checkbox"/> FY22-23                            | <input checked="" type="checkbox"/> FY25-26* |
| <input checked="" type="checkbox"/> Courage/plan for change and the future |            | <input checked="" type="checkbox"/> FY23-24                            | <input checked="" type="checkbox"/> FY26-27* |
| <input checked="" type="checkbox"/> Accountability                         |            | * Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026 |  |

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: [Create hybrid Municipal Court for both in-person and remote sessions](#)

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Principles, Values or Strategic Priorities notes:

[Moving to a remote court as a response to the immediate needs of a COVID-19 world is one of the places where the City has definitely been shown a better way. We believe that having the ability to communicate with people via more modalities and create a hybrid court day which allows individuals to appear before the court in the way that best suits their needs is consistent with the City's values and most of the principles associated with deploying the SLFRF resources. Going with a software-as-a-service model will better serve the resiliency of the Court operation going forward.](#)

---

Describe relationship to any current or planned activities/projects:

[Deploying software which will make the court operation more efficient, time becomes available for deepening community engagement programming to improve outcomes in underserved communities. The proposed solution is a Tyler product, which is the company we contract with for our accounting software. The solution includes Tyler Content Manager which would be available, we believe, for enhanced document management purposes throughout the City.](#)

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City Department Lead: [Municipal Court - IS](#)

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Partners + potential sources of additional or alternative funding:

[The Circuit Court and Yamhill County benefit from the City Municipal Court managing the disposition of a range of lower level misdemeanor charges that otherwise would become the responsibility of the County DA and come before the State Court.](#)

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Potential subrecipient organizations:

[NA](#)

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# State and Local Fiscal Recovery Funds Investment Request

Title: Create hybrid Municipal Court for both in-person and remote sessions

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract			Consultant/contracted	<u>10,000</u>	<u>20,000</u>
Materials and services	<u>167,000</u>	<u>271,000</u>	City staff costs	<u>2,500</u>	<u>7,500</u>
Capital cost	<u>50,600</u>				
<b>total direct</b>	<b>217,600</b>	<b>271,000</b>	<b>Project management cost:</b>	<b>12,500</b>	<b>27,500</b>
City staff program costs					
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>217,600</b>	<b>271,000</b>	<b>Total project cost est:</b>	<b>230,100</b>	<b>298,500</b>

Notes on costs:

\$57,400 one time implementation, 37,800 (lo) to 42,800 (hi) annual costs x 5 year contract. The higher cost option includes Defense Attorney portal and online record search capabilities. \$3300 of the annual costs are associated with content management module, which will serve City operations beyond the MC. Staff project management will be required for contracting, implementation and training. Includes estimate for outside project management and data conversion support.

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

While this implementation will make it easier for payments to be made, no additional fees would be charged associated with implementation of paperless court software.

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

The annual incremental carrying cost to the city will be approximately \$35k to \$45k more in software maintenance/hosting for the improved public-facing functionality compared to the current court software. The added operational efficiencies for Muni Court staff provide opportunity cost staff savings in this department. By moving to a hosted solution, the indirect, on-going cost of IS staff time and server/other indirect costs of an on-premise solution will mitigate though not offset this higher cost starting in FY27-28.

<u>Tyler incode</u>	<u>SaaS option - RECOMMEND</u>		<u>On premise</u>	
Implementation	26,700	26,700	26,700	26,700
Conversion	26,700	26,700	26,700	26,700
Software Lic			50,661	50,661
third party	3,950	3,950	3,950	3,950
Annual Fee	37,731	5 188,655	16,918	5 84,590
Defense atty/record search	5,000	5 25,000	5,000	5 25,000
<b>5 year direct cost</b>		<b>271,005</b>		<b>217,601</b>

Indirect costs of maintaining the on-premise solution will go away, freeing up IS time and infrastructure costs. The hosted solution also adds more resiliency should local issues arise (building fire, other)

# State and Local Fiscal Recovery Funds Investment Request

Title: Document Translation into Spanish

---

## Proposed Investment Narrative Information

Description:

This is a request to hire a service to translate the City Code and all externally facing core service forms and applications into Spanish. Approximately 25% of the McMinnville population identifies as Hispanic. Approximately 20% of McMinnville residents do not speak English at home. The City of McMinnville has made an effort to translate some documents into Spanish but only in very discrete and specific situations. The McMinnville City Code, Zoning Ordinance, Permits, Land-Use Applications, Code Enforcement Forms, Legal Forms, Parks and Recreation Participation Forms, etc. have not been translated into Spanish. Translation services can be provided when requested, but many studies show that people who do not speak the host nation language are often reluctant to request translation of government documents into their native language. In January, 2022, we will need to provide equitable access to all public meetings both in a virtual environment and in person. We could livestream meetings with closed caption subtitles in both English and Spanish.

---

Beneficiary/ies:

Spanish speaking residents of McMinnville and Spanish speaking customers of the City of McMinnville as well as McMinnville generally by increasing engagement with all members of the community.

---

Eligibility:  Pub Health Emerg/Negative Economic Impact Response and Recovery  
 Water, Sewer, Broadband Infrastructure  
 Premium Pay essential workers  
 Offset lost revenues -> provide governmental services

Eligibility notes:

Communication was a critical element of the COVID pandemic.

---

Investment principles:  Address disparities exacerbated by pandemic  
 Makes McMinnville more resilient  
 Pandemic has shown us a better way  
 Opportunities to work with partners and/or leverage other funding

City Values:  Stewardship  
 Equity  
 Courage/plan for change and the future  
 Accountability

Period(s):  FY21-22  FY24-25\*  
 FY22-23  FY25-26\*  
 FY23-24  FY26-27\*

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

# State and Local Fiscal Recovery Funds Investment Request

Title: Document Translation into Spanish

---

Strategic Priorities:

<u>X</u>	City Government Capacity
<u>X</u>	Civic Leadership
<u>X</u>	Community Safety and Resiliency
<u>X</u>	Economic Prosperity
<u>X</u>	Engagement and Inclusion
<u>X</u>	Growth and Development Character
<u>X</u>	Housing Opportunities

Principles, Values or Strategic Priorities notes:

Hiring a consultant to translate all external facing City documents and forms into Spanish serves all City departments and helps the City to achieve all of its strategic goals as it provides an opportunity for the City to communicate more effectively with its residents.

---

Describe relationship to any current or planned activities/projects:

Translation of City documents and forms into Spanish is embedded throughout the Mac Town 2032 Strategic Plan.

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City Department Lead: Administration

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Partners + potential sources of additional or alternative funding:

Unidos, LAC, Opportunity Foundation

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: Document Translation into Spanish

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## Proposed Investment Financial Information

Project cost est:			Project management cost est:		
	Low	High		Low	High
Subrecipient contract	<u>                    </u>	<u>                    </u>	Consultant/contracted	<u>                    </u>	<u>                    </u>
Materials and services	<u>50,000</u>	<u>100,000</u>	City staff costs	<u>                    </u>	<u>                    </u>
Capital cost	<u>                    </u>	<u>                    </u>	<b>Project management cost:</b>	<b>0</b>	<b>0</b>
<b>total direct</b>	<b>50,000</b>	<b>100,000</b>			
City staff program costs	<u>                    </u>	<u>                    </u>			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>50,000</b>	<b>100,000</b>	<b>Total project cost est:</b>	<b>50,000</b>	<b>100,000</b>

Notes on costs:

The City would hire a consultant to execute the translation.

---

Will the investment generate program revenue?  X  No      Yes      Possibly

Notes on program revenue:

---

Will investment require added carrying cost to City?      No  X  Yes      Possibly

Notes on carrying costs:

The City would need to plan for on-going translation services for code amendments and amendments to other critical city documents.

---

# State and Local Fiscal Recovery Funds Investment Request

Title: Electric vehicle for Library home delivery

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## Proposed Investment Narrative Information

Description:

This is the second highest Library priority for ARPA funds.

At the beginning of the COVID 19 pandemic, the Library developed a system for delivery of Library materials within the City limits of McMinnville. The service was a success with both patrons and staff, and was soon expanded to include Lafayette, Yamhill, and Carlton. Currently the Library uses an older SUV passed down from the Fire Department. While a great benefit at the time, the hand-me-down vehicle is not a long term solution for Library home delivery.

Home delivery is an example of a service where the pandemic has shown us another beneficial method of delivering Library materials. It is the intention of the Library to continue home delivery. Purchasing a new or used electric vehicle will save the City on fuel, and enable the Library to continue home delivery for many more years.

---

Beneficiary/ies:

Library patrons and staff

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Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

Home delivery allows people to remain safely at home if they are susceptible to COVID 19, or if they think they might have been exposed to COVID 19. It allows for people to get the Library materials they want with less likelihood of spreading the virus. It also enable those who cannot make it to the Library for a variety of reasons to avail themselves of resources to improve their lives.

---

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |  |            |   |                                   |
|--|------------|---|-----------------------------------|
| <input type="checkbox"/> Stewardship                                       | Period(s): | <input checked="" type="checkbox"/> FY21-22 | <input type="checkbox"/> FY24-25* |
| <input checked="" type="checkbox"/> Equity                                 |            | <input type="checkbox"/> FY22-23            | <input type="checkbox"/> FY25-26* |
| <input checked="" type="checkbox"/> Courage/plan for change and the future |            | <input type="checkbox"/> FY23-24            | <input type="checkbox"/> FY26-27* |
| <input type="checkbox"/> Accountability                                    |            |   |                                   |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026



# State and Local Fiscal Recovery Funds Investment Request

Title: Electric vehicle for Library home delivery

---

Strategic Priorities:

<u>X</u>	City Government Capacity
<u>        </u>	Civic Leadership
<u>X</u>	Community Safety and Resiliency
<u>        </u>	Economic Prosperity
<u>X</u>	Engagement and Inclusion
<u>X</u>	Growth and Development Character
<u>        </u>	Housing Opportunities

Principles, Values or Strategic Priorities notes:

The Library home delivery program enables the Library to serve more people with the same or less open hours (City Government Capacity). Home delivery increases safety at the Library by allowing for people to get materials delivered to their homes if they are at risk for getting or transmitting COVID 19 (Community Safety and Resiliency). Library home delivery is inclusive by delivering materials to people who cannot make it to the Library due to health, income, or other issues (Engagement and Inclusion). An electric vehicle with the new City logo shows the innovative and service minded nature of the City, advertising the City and the Library to community members, guests, and others in Yamhill County, leading by example.

---

Describe relationship to any current or planned activities/projects:

Library home delivery is a current service in need of a better vehicle to continue optimum service.

---

City Department Lead: Library

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Partners + potential sources of additional or alternative funding:

None

---

Potential subrecipient organizations:

residents in McMinnville and parts of Yamhill County

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# State and Local Fiscal Recovery Funds Investment Request

Title: Electric vehicle for Library home delivery

## Proposed Investment Financial Information

Project cost est:			Project management cost est:		
	Low	High		Low	High
Subrecipient contract	_____	_____	Consultant/contracted	_____	_____
Materials and services	_____	_____	City staff costs	_____	_____
Capital cost	<u>30,000</u>	<u>70,000</u>	<b>Project management cost:</b>	<b>0</b>	<b>0</b>
<b>total direct</b>	<b>30,000</b>	<b>70,000</b>			
City staff program costs	_____	_____			
<b>Total program est</b>	<b>30,000</b>	<b>70,000</b>	<b>Total project cost est:</b>	<b>Low 30,000</b>	<b>High 70,000</b>

Notes on costs:

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

While there is an ongoing staffing cost for the Library home delivery program, that is an expected continuing cost regardless of the replacement of the home delivery vehicle.

# State and Local Fiscal Recovery Funds Investment Request

Title: Emergency Manager

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## Proposed Investment Narrative Information

Description:

The City of McMinnville has been without a dedicated staffer to focus on the community Airport. This would fund .5 FTE of a position to focus on this city asset for 3 years.

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Beneficiary/ies:

Users of the airport, economic development generally

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Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

?? Covid response - just lost rev offset for governemtn services

---

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |  |            |   |                                   |
|--|------------|---|-----------------------------------|
| <input checked="" type="checkbox"/> Stewardship                            | Period(s): | <input checked="" type="checkbox"/> FY21-22 | <input type="checkbox"/> FY24-25* |
| <input type="checkbox"/> Equity  |            | <input checked="" type="checkbox"/> FY22-23 | <input type="checkbox"/> FY25-26* |
| <input checked="" type="checkbox"/> Courage/plan for change and the future |            | <input checked="" type="checkbox"/> FY23-24 | <input type="checkbox"/> FY26-27* |
| <input type="checkbox"/> Accountability                                    |            |   |                                   |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: Emergency Manager

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Principles, Values or Strategic Priorities notes:

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Describe relationship to any current or planned activities/projects:

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City Department Lead: public works

---

Partners + potential sources of additional or alternative funding:

---

Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: Emergency Manager

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	_____	_____	Consultant/contracted	_____	_____
Materials and services	_____	_____	City staff costs	<u>15,000</u>	<u>15,000</u>
Capital cost	_____	_____			
<b>total direct</b>	<b>0</b>	<b>0</b>	<b>Project management cost:</b>	<b>15,000</b>	<b>15,000</b>
City staff program costs	<u>138,000</u>	<u>191,000</u> <small>NEW staff cost</small>			
<b>Total program est</b>	<b>138,000</b>	<b>191,000</b>	<b>Total project cost est:</b>	<b>Low 153,000</b>	<b>High 206,000</b>

Notes on costs:

staffer is for 3 calendar yrs 90-125k x .5 FTE with 2% escalator (term of grant). Est 5k/yr in supervision

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

Potentially would generate more grants.

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

If want to make the position permanent, it would move to general fund with potential for grant offset funding.

# State and Local Fiscal Recovery Funds Investment Request

Title: Financial and performance data transparency applications

---

## Proposed Investment Narrative Information

### Description:

The goal is to provide more transparency into the city's financial and performance data for the public. This is particularly relevant with covid impact on ability to provide information in person. The ARPA program in principle demands that cities provide programmatic data on the uses of these grant funds. While McMinnville is a "non-entitlement unit" of government with lower reporting thresholds, the City nevertheless seeks to provide as much information as possible to the community on the use of these dollars as well as the good stewardship of scarce resources generally and the value of the city services provided with the funds the public entrusts to our municipal organization.

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### Beneficiary/ies:

City departments, council, citizens

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Eligibility:  Pub Health Emerg/Negative Economic Impact Response and Recovery  
 Water, Sewer, Broadband Infrastructure  
 Premium Pay essential workers  
 Offset lost revenues -> provide governmental services

### Eligibility notes:

ARPA funding provides the means to evolve city solutions to further modernize the resident experience and enable easy access to information while helping communities become more resilient for future crises; these tools will enable clear, trustworthy information that can be quickly distributed across multiple channels.

---

Investment principles:  Address disparities exacerbated by pandemic  
 Makes McMinnville more resilient  
 Pandemic has shown us a better way  
 Opportunities to work with partners and/or leverage other funding

City Values:  Stewardship                      Period(s):  FY21-22     FY24-25\*  
 Equity     FY22-23     FY25-26\*  
 Courage/plan for change and the future     FY23-24     FY26-27\*  
 Accountability                                      \* Funds must be obligated by Dec 31, 2024 and  
expensed by Dec 31, 2026

Strategic Priorities:  City Government Capacity  
 Civic Leadership  
 Community Safety and Resiliency  
 Economic Prosperity  
 Engagement and Inclusion  
 Growth and Development Character  
 Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: Financial and performance data transparency applications

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Principles, Values or Strategic Priorities notes:

Furtheres the Council 2021 goal to improve the city's communication structure internally and with the public.

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Describe relationship to any current or planned activities/projects:

The goal is to enhance the city's financial modeling/planning and program analysis capacity by leveraging existing data available from its accounting and program software applications. Web-based budget building and forecasting components are frequently a component of financial data transparency efforts. A key outcome would be creating an automated system to provide on demand, relevant information on financial and program performance accessed via the website.

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City Department Lead: Finance

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Partners + potential sources of additional or alternative funding:

N/A

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Potential subrecipient organizations:

N/A

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# State and Local Fiscal Recovery Funds Investment Request

Title: Financial and performance data transparency applications

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract			Consultant/contracted	<u>15,000</u>	<u>50,000</u>
Materials and services	<u>225,000</u>	<u>325,000</u>	City staff costs	<u>10,000</u>	<u>20,000</u>
Capital cost					
<b>total direct</b>	<b>225,000</b>	<b>325,000</b>	<b>Project management cost:</b>	<b>25,000</b>	<b>70,000</b>
City staff program costs	<u>13,000</u>	<u>32,500</u>			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>238,000</b>	<b>357,500</b>	<b>Total project cost est:</b>	<b>263,000</b>	<b>427,500</b>

Notes on costs:

A procurement would be required for this desired functionality. A handful of organizations specialize in municipal data transparency and provide a range of services that can integrate with the existing financial system and, to varying extents, with the data generated from the City's public facing departments. Solutions that focus on the financial data transparency are likely to run in the \$25-35k per year range of carrying costs. Integrating performance data into the mix would likely add another \$10-20K per year. A \$50k one time implementation fee is estimated in both the high and low estimates. A \$1000-\$2500 departmental implementation estimate is included in staff program costs. City staff costs are for finance and IS staff and estimated at \$10k-\$20k for the implementation. Finally an estimate for outside project management, implementation support and info-graphic building is included for \$15k to \$50k

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

Carrying costs are estimated in the \$35-55k range for financial and program transparency solution. Efficiencies in the budget production process are a benefit of moving to a web-based budgeting system.





# State and Local Fiscal Recovery Funds Investment Request

Title: Financial Forecasting Software

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Principles, Values or Strategic Priorities notes:

Forecasting software will assist with City Government Capacity and Economic Prosperity by helping to ensure services the city develops or expands upon are sustainable into the future.

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Describe relationship to any current or planned activities/projects:

This software can assist with making sound financial decisions of any type. For example forecasting software will help the City forecast the financial future when considering the costs of Union negotiations, new debt, new contracts, etc.

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City Department Lead: Finance

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Partners + potential sources of additional or alternative funding:

N/A

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Potential subrecipient organizations:

N/A

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# State and Local Fiscal Recovery Funds Investment Request

Title: Financial Forecasting Software

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## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	<u>                    </u>	<u>                    </u>	Consultant/contracted	<u>8,000</u>	<u>10,000</u>
Materials and services	<u>5,000</u>	<u>8,000</u>	City staff costs	<u>4,000</u>	<u>8,000</u>
Capital cost	<u>                    </u>	<u>                    </u>	<b>Project management cost:</b>	<b>12,000</b>	<b>18,000</b>
<b>total direct</b>	<b>5,000</b>	<b>8,000</b>			
City staff program costs	<u>                    </u>	<u>                    </u>			
<b>Total program est</b>	<b>5,000</b>	<b>8,000</b>	<b>Total project cost est:</b>	<b>17,000</b>	<b>26,000</b>

Notes on costs:

Will need to fine tune these costs.

---

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

Forecasting software will not generate new revenue, but it will help determine how far new revenue will go. It will also determine if the revenue the City receives is adequate to provide new/additional services into the future.

---

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

Estimating \$9,500 annually.

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# State and Local Fiscal Recovery Funds Investment Request

Title: First Responders for Mental Health Crises

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## Proposed Investment Narrative Information

Description:

Historically those in our community who suffer from mental health crisis, homelessness, and addiction have inappropriately been funneled into a public safety pathway to deal with incidents within our community. This has generally pulled resources from the police department who are equipped to handle some incidents; however, they are not necessarily the most effective at finding long term and wrap around solutions for those in need. The City would like to invest a portion of ARPA funds into a studying how a community-based system solution to keep public safety out of many of these types of calls might benefit us and what our options might be for making it a reality. We believe these community-based solutions will provide better long-term outcomes for those in crisis by having those with the expertise to take the lead and find positive outcomes for those who need, or desire help. This project would consist of contracting with a consultant who could best provide a "road map" for our community. The consultant could provide information about how to right size a program for a community our size, utilizing existing programs inside the county or finding new entities to invest in and partner with.

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Beneficiary/ies:

Residents experiencing mental health crises and their families and loved ones.

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Eligibility:  Pub Health Emerg/Negative Economic Impact Response and Recovery  
 Water, Sewer, Broadband Infrastructure  
 Premium Pay essential workers  
 Offset lost revenues -> provide governmental services

Eligibility notes:

Because people suffering from mental health crises, homelessness, and addiction are frequently among those most vulnerable among us and have been disproportionately impacted by the pandemic, these activities are included in response to the public health emergency.

---

Investment principles:  Address disparities exacerbated by pandemic  
 Makes McMinnville more resilient  
 Pandemic has shown us a better way  
 Opportunities to work with partners and/or leverage other funding

City Values:  Stewardship  
 Equity  
 Courage/plan for change and the future  
 Accountability

Period(s):  FY21-22  FY24-25\*  
 FY22-23  FY25-26\*  
 FY23-24  FY26-27\*

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:  City Government Capacity  
 Civic Leadership  
 Community Safety and Resiliency  
 Economic Prosperity  
 Engagement and Inclusion  
 Growth and Development Character  
 Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: First Responders for Mental Health Crises

---

Principles, Values or Strategic Priorities notes:

By reducing the workload on MPD first responders the larger community is better served by focusing those resources in the areas where they are most skilled. Further, by addressing this need with professionals in the mental health field, the cost of helping those in need is typically lower.

---

Describe relationship to any current or planned activities/projects:

Currently, MPD partners with Yamhill County who provides Community Outreach Specialist to provide services to those experiencing MH crises. Currently partnerships for those experiencing homelessness or addiction issues are not formal partnerships, rather they are tangential.

---

City Department Lead: Police Department

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Partners + potential sources of additional or alternative funding:

Potential partners include Yamhill County and City of Newberg.

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Potential subrecipient organizations:

YCAP, Provoking Hope

---

# State and Local Fiscal Recovery Funds Investment Request

Title: First Responders for Mental Health Crises

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	<u>                    </u> #	<u>                    </u>	Consultant/contracted	<u>                    </u>	<u>                    </u>
Materials and services	<u>15,000</u>	<u>25,000</u>	City staff costs	<u>                    </u>	<u>                    </u>
Capital cost	<u>                    </u>	<u>                    </u>	<b>Project management cost:</b>	<b>0</b>	<b>0</b>
<b>total direct</b>	<b>15,000</b>	<b>25,000</b>			
City staff program costs	<u>                    </u>	<u>                    </u>			
<b>Total program est</b>	<b>15,000</b>	<b>25,000</b>	<b>Total project cost est:</b>	<b>Low</b> <b>15,000</b>	<b>High</b> <b>25,000</b>

Notes on costs:

The cost for this project is estimated only. The consultant costs to formulate a plan would range from \$15,000 to \$25,000. Costs for the programming itself are estimates based on what other cities have paid toward the cost of funding outside resources to stand up this program and range from a low of \$100,000 to \$300,000 per year. The consultant will be able provide an more accurate dollar figure after their consultation work is completed.

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

\$100,000 to \$300,000 per year for 4 fiscal years

# State and Local Fiscal Recovery Funds Investment Request

Title: Facilities Manager

---

## Proposed Investment Narrative Information

Description:

This project funds one year of staffing and equipping costs for a Facilities Manager at the City. To date, the City has been unable to fund reserves for building maintenance, repairs or upgrades, so such work has been limited to available General Fund resources. This staffer would build a plan to address extending the life of impacted facilities, improving safety and operational capacity. Work would include needed building repairs, roofs, painting, HVAC upgrades and accessibility improvements.

---

Beneficiary/ies:

Public facility visitors and users, staff, program participants

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Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

As noted above, the City has not been able to fund the required need for building maintenance projects, and the revenue losses associated with the pandemic have exacerbated this situation dramatically.

---

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |   |  |   |                                   |
|---|--|---|-----------------------------------|
| <input checked="" type="checkbox"/> Stewardship                 | Period(s):   | <input checked="" type="checkbox"/> FY21-22 | <input type="checkbox"/> FY24-25* |
| <input checked="" type="checkbox"/> Equity                      |  | <input checked="" type="checkbox"/> FY22-23 | <input type="checkbox"/> FY25-26* |
| <input type="checkbox"/> Courage/plan for change and the future |  | <input type="checkbox"/> FY23-24            | <input type="checkbox"/> FY26-27* |
| <input type="checkbox"/> Accountability                         | * Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026 |   |                                   |

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: Facilities Manager

---

Principles, Values or Strategic Priorities notes:

Investment in City owned facilities is in alignment with multiple Strategic Plan Values and Priorities. These investments support the Strategic Plan values of Stewardship and Equity. Maintaining and improving these important community assets is alignment with the Stewardship value. Funding needed accessibility improvements supports both the Equity value by improving access for all McMinnville residents, as well as the Engagement and Inclusion Strategic Priority. Improving the condition of these facilities will reduce the need for demand maintenance, freeing up staff time for other work, and as such supports the City Government Capacity Strategic Priority.

---

Describe relationship to any current or planned activities/projects:

At this time there is no centralized building maintenance programming or planning. Work is largely demand in nature, combining efforts of various service contractors and City staff. This is largely an ancillary duty for associated city staff.

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City Department Lead: Public Works Engineering and PW Operations and designated facility lead staff

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Partners + potential sources of additional or alternative funding:

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: Facilities Manager

---

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
50% annual need	_____	_____	Consultant/contracted	_____	_____
75% annual need	_____	_____	City staff costs	_____	_____
100% annual	_____	_____			
<b>total</b>	<b>0 0</b>	<b>0 0</b>	<b>Project management cost:</b>	<b>0</b>	<b>0</b>
City staff program costs	<u>180,000</u>	<u>200,000</u>			
			<b>Total project cost est:</b>	<b>Low</b>	<b>High</b>
				<b>180,000</b>	<b>200,000</b>

Notes on costs:

The costs estimated here will cover a year of staffing a Facilities Manager and staffing and equipping her/him for the job. The 2019 Facility Assessment Report show an average need of \$2.3 million in capital investments annually for our current facility portfolio.

---

Will the investment generate program revenue?  No  Yes  Possibly  
 Notes on program revenue:

---

Will investment require added carrying cost to City?  No  Yes  Possibly  
 Notes on carrying costs:

These projects will renew these assets and thus decrease the need for demand response maintenance work.

---

# State and Local Fiscal Recovery Funds Investment Request

Title: Hands Free Fixtures @ P&R facilities

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## Proposed Investment Narrative Information

Description:

Purchase and install a variety of hands free fixtures at the Aquatic, Community and Senior Centers. Fixtures would include a variety of automatic flushers, auto-door openers, sink faucets and drinking fountains/bottle fill stations. The most notable improvement will be a water filling station for the Wortman Cafe at the Senior Center (currently water glasses are filled from pitchers from multiple volunteers).

---

Beneficiary/ies:

Community Patrons

---

Eligibility:  Pub Health Emerg/Negative Economic Impact Response and Recovery  
 Water, Sewer, Broadband Infrastructure  
 Premium Pay essential workers  
 Offset lost revenues -> provide governmental services

Eligibility notes:

For the health and safety of our patrons, hands free fixtures are safer than manually operated ones and mitigate the spread of viruses. These fixtures will be safer even during normal flu and cold season.

---

Investment principles:  Address disparities exacerbated by pandemic  
 Makes McMinnville more resilient  
 Pandemic has shown us a better way  
 Opportunities to work with partners and/or leverage other funding

City Values:  Stewardship                      Period(s):  FY21-22     FY24-25\*  
 Equity     FY22-23     FY25-26\*  
 Courage/plan for change and the future     FY23-24     FY26-27\*  
 Accountability                                      \* Funds must be obligated by Dec 31, 2024 and  
expensed by Dec 31, 2026

Strategic Priorities:  City Government Capacity  
 Civic Leadership  
 Community Safety and Resiliency  
 Economic Prosperity  
 Engagement and Inclusion  
 Growth and Development Character  
 Housing Opportunities

Principles, Values or Strategic Priorities notes:

# State and Local Fiscal Recovery Funds Investment Request

Title: Hands Free Fixtures @ P&R facilities

---

Our programs often serve populations that are at a higher risk for health challenges, yet we also create environments where people gather, congregate and socialize indoors to maintain connections and improve quality of life. Small changes such as touchless fixtures, can reduce the risk for our facilities being a source of spread and be a measure to keep our patrons and staff healthier.

---

Describe relationship to any current or planned activities/projects:

While the on-going long term planning facility work with MacPAC would have ensured these types of fixtures were included in the remodeling or new construction of facilities, the timeline now for the larger scale construction work seems further out than we would want to wait to address this issue.

---

City Department Lead: Susan Muir

---

Partners + potential sources of additional or alternative funding:

P&R does have minor capital projects in the 21/22 budget, however those have already been pushed to the limits or beyond due to ramifications of being shut down. One example is the Senior Center refrigerator did not turn back on after a year of being off and ultimately needed to be replaced.

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: Hands Free Fixtures @ P&R facilities

---

## Proposed Investment Financial Information

Project cost est:			Project management cost est:		
	Low	High		Low	High
Subrecipient contract	_____	_____	Consultant/contracted	<u>5,000</u>	<u>15,000</u>
Materials and services	_____	_____	City staff costs	<u>3,000</u>	<u>4,000</u>
Capital cost	<u>75,000</u>	<u>150,000</u>			
<b>total direct</b>	<b>75,000</b>	<b>150,000</b>	<b>Project management cost:</b>	<b>8,000</b>	<b>19,000</b>
City staff program costs	_____	_____			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>75,000</b>	<b>150,000</b>	<b>Total project cost est:</b>	<b>83,000</b>	<b>169,000</b>

Notes on costs:

---

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

---

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

There will be some long term repair and maintenance costs.

---

# State and Local Fiscal Recovery Funds Investment Request

Title: Innovation Center - Public Infrastructure Feasibility Analysis

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## Proposed Investment Narrative Information

### Description:

This is a feasibility analysis of the necessary public infrastructure needed to support an Innovation Center on 140 acres of vacant industrial land on Highway 18 and at the Evergreen Campus. The feasibility analysis will evaluate the type and size of broadband, water, wastewater, power and transportation infrastructure needed to serve a high-density research and development industrial/business office district. Currently the city has only planned for the infrastructure necessary to serve a low-density general industrial user, and that infrastructure is already noted to be under capacity for even that type of industrial user. The public infrastructure feasibility analysis will allow the City to understand the public infrastructure that it needs to build to support the private development envisioned for this site, and to then leverage that knowledge to apply for state and federal infrastructure funds to build the infrastructure. Both the State of Oregon and the Federal Economic Development Agency have identified Innovation Hubs as priority economic development investments coming out of COVID. This is a priority project in terms of timeliness and the ability for McMinnville to leverage its ARPA funds for larger impact.

---

### Beneficiary/ies:

The development of an Innovation Center will benefit McMinnville and Yamhill County's economic development health. It will be a campus for both new and growing companies to co-locate and collaborate, share resources, and intellectual capital. It will also serve as a Class A office campus for McMinnville, which currently does not exist. The jobs created will serve both McMinnville residents and Yamhill County residents.

---

Eligibility:  Pub Health Emerg/Negative Economic Impact Response and Recovery  
 Water, Sewer, Broadband Infrastructure  
 Premium Pay essential workers  
 Offset lost revenues -> provide governmental services

### Eligibility notes:

This project is an infrastructure project located in a qualified census tract of McMinnville. It will set the stage for high-paying, high-density job creation.

---

Investment principles:  Address disparities exacerbated by pandemic  
 Makes McMinnville more resilient  
 Pandemic has shown us a better way  
 Opportunities to work with partners and/or leverage other funding

City Values:  Stewardship  
 Equity  
 Courage/plan for change and the future  
 Accountability

Period(s):  FY21-22  FY24-25\*  
 FY22-23  FY25-26\*  
 FY23-24  FY26-27\*

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

# State and Local Fiscal Recovery Funds Investment Request

Title: Innovation Center - Public Infrastructure Feasibility Analysis

---

Strategic Priorities:

<u>  X  </u>	City Government Capacity
<u>      </u>	Civic Leadership
<u>  X  </u>	Community Safety and Resiliency
<u>  X  </u>	Economic Prosperity
<u>      </u>	Engagement and Inclusion
<u>  X  </u>	Growth and Development Character
<u>      </u>	Housing Opportunities

Principles, Values or Strategic Priorities notes:

It became clear with the COVID event that some jobs and businesses were much more negatively impacted than others. Knowledge based jobs were for the most part not impacted, however manufacturing jobs were impacted and service oriented jobs were significantly impacted. The development of an innovation center in collaboration with educational programs at Chemeteka Community College and Linfield University could help create a ladder of job progression for McMinnville residents. It is an opportunity to develop a job market to employ local residents in higher paying jobs. Both the McMinnville City Council and the McMinnville Economic Vitality Leadership Council (comprised of leaders from McMinnville Economic Development Partnership, McMinnville Downtown Association, Visit McMinnville, the McMinnville Chamber of Commerce, and the City of McMinnville), voted on this project as one of two priority economic development goals for McMinnville in FY 21/22. This project is seen as an investment in McMinnville's economic future and is often described as a legacy project similar to the McMinnville "9 in 69" project and the McMinnville Industrial Park project. This project will leverage a \$250,000 investment towards future federal and state infrastructure funds.

---

Describe relationship to any current or planned activities/projects:

This project concept developed as part of the public process associated with the Three Mile Lane Area Plan in 2017

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City Department Lead: Planning with Engineering, Wastewater McMinnville Water and Light, Online NW, and MEDP, Visit McMinnville, Chamber, and MDA

---

Partners + potential sources of additional or alternative funding:

The following partners have been identified for the implementation of the infrastructure identified by the study - Biz

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: Innovation Center - Public Infrastructure Feasibility Analysis

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	<u>                    </u>	<u>                    </u>	Consultant/contracted	<u>                    </u>	<u>                    </u>
Materials and services	<u>175,000</u>	<u>250,000</u>	City staff costs	<u>                    </u>	<u>                    </u>
Capital cost	<u>                    </u>	<u>                    </u>	<b>Project management cost:</b>	<b>0</b>	<b>0</b>
<b>total direct</b>	<b>175,000</b>	<b>250,000</b>			
City staff program costs	<u>                    </u>	<u>                    </u>			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>175,000</b>	<b>250,000</b>	<b>Total project cost est:</b>	<b>175,000</b>	<b>250,000</b>

Notes on costs:

This will be a contracted project with city project leads facilitating public engagement and contract management, which is already accounted for in city staff work plans.

Will the investment generate program revenue?   X   No      Yes      Possibly  
 Notes on program revenue:

Will investment require added carrying cost to City?   X   No      Yes      Possibly  
 Notes on carrying costs:  
Carrying costs will be similar to the carrying costs of all public infrastructure maintenance.

# State and Local Fiscal Recovery Funds Investment Request

Title: IS - Datacenter Move (CC to WWS)

---

## Proposed Investment Narrative Information

Description:

The City currently has two main datacenters at the Community Center and Police Department. Recent investments to the WWS facility combined with an uncertain future for the Community Center make this a highly beneficial project to position City infrastructure for years to come.

---

Beneficiary/ies:

City Infrastructure, Cybersecurity and Resiliency postion.

---

Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

This move greatly increases the strength of the City's infrastructure especially in terms of Water and Sewer and the underlying technology beneath.

---

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |  |            |   |  |
|--|------------|---|--|
| <input checked="" type="checkbox"/> Stewardship                            | Period(s): | <input type="checkbox"/> FY21-22            | <input checked="" type="checkbox"/> FY24-25* |
| <input type="checkbox"/> Equity  |            | <input type="checkbox"/> FY22-23            | <input type="checkbox"/> FY25-26*            |
| <input checked="" type="checkbox"/> Courage/plan for change and the future |            | <input checked="" type="checkbox"/> FY23-24 | <input type="checkbox"/> FY26-27*            |
| <input type="checkbox"/> Accountability                                    |            |   |  |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities



# State and Local Fiscal Recovery Funds Investment Request

Title: IS - Datacenter Move (CC to WWS)

---

Principles, Values or Strategic Priorities notes:

---

Describe relationship to any current or planned activities/projects:

---

City Department Lead: Information Services

Partners + potential sources of additional or alternative funding:

---

Potential subrecipient organizations:

---

# State and Local Fiscal Recovery Funds Investment Request

Title: IS - Datacenter Move (CC to WWS)

---

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	<u>          </u>	<u>          </u>	Consultant/contracted	<u>20,000</u>	<u>50,000</u>
Materials and services	<u>          </u>	<u>          </u>	City staff costs	<u>2,000</u>	<u>5,000</u>
Capital cost	<u>30,000</u>	<u>50,000</u>	<b>Project management cost:</b>	<b>22,000</b>	<b>55,000</b>
<b>total direct</b>	<b>30,000</b>	<b>50,000</b>			
City staff program costs	<u>          </u>	<u>          </u>			
<b>Total program est</b>	<b>30,000</b>	<b>50,000</b>	<b>Total project cost est:</b>	<b>52,000</b>	<b>105,000</b>

Notes on costs:

---

Will the investment generate program revenue?       X  No      \_\_\_ Yes      \_\_\_ Possibly

Notes on program revenue:

---

Will investment require added carrying cost to City?       X  No      \_\_\_ Yes      \_\_\_ Possibly

Notes on carrying costs:

---

# State and Local Fiscal Recovery Funds Investment Request

Title: IS - City-wide physical security system integration

---

## Proposed Investment Narrative Information

Description:

Currently the City has three different building security systems, none of which are integrated with each other and minimally integrated with other City systems. This proposal would combine into one central system to provide security for all buildings and integrate with City systems.

---

Beneficiary/ies:

City employees, City security posture

---

Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

Physical Infrastructure security is a core tenant of cybersecurity and the ability for Information Services to provide employee security and safety, especially in a public health crisis or pandemic.

---

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |  |            |                                  |  |
|--|------------|----------------------------------|--|
| <input checked="" type="checkbox"/> Stewardship                            | Period(s): | <input type="checkbox"/> FY21-22 | <input checked="" type="checkbox"/> FY24-25* |
| <input type="checkbox"/> Equity  |            | <input type="checkbox"/> FY22-23 | <input checked="" type="checkbox"/> FY25-26* |
| <input checked="" type="checkbox"/> Courage/plan for change and the future |            | <input type="checkbox"/> FY23-24 | <input type="checkbox"/> FY26-27*            |
| <input checked="" type="checkbox"/> Accountability                         |            |                                  |  |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: [IS - City-wide physical security system integration](#)

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Principles, Values or Strategic Priorities notes:

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Describe relationship to any current or planned activities/projects:

---

City Department Lead: [Information Services](#)

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Partners + potential sources of additional or alternative funding:  
[Police, Fire, all City departments with physical buildings.](#)

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: [IS - City-wide physical security system integration](#)

---

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	<u>                    </u>	<u>                    </u>	Consultant/contracted	<u>30,000</u>	<u>50,000</u>
Materials and services	<u>100,000</u>	<u>150,000</u>	City staff costs	<u>10,000</u>	<u>20,000</u>
Capital cost	<u>                    </u>	<u>                    </u>			
<b>total direct</b>	<b>100,000</b>	<b>150,000</b>	<b>Project management cost:</b>	<b>40,000</b>	<b>70,000</b>
City staff program costs	<u>                    </u>	<u>                    </u>			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>100,000</b>	<b>150,000</b>	<b>Total project cost est:</b>	<b>140,000</b>	<b>220,000</b>

Notes on costs:  
[This is an aspirational project that pays large infrastructure dividends.](#)

---

Will the investment generate program revenue?       No      \_\_\_ Yes      \_\_\_ Possibly  
 Notes on program revenue:

---

Will investment require added carrying cost to City?      \_\_\_ No       Yes      \_\_\_ Possibly  
 Notes on carrying costs:  
[Increased software licensing - depending on the scope of the project.](#)

---



# State and Local Fiscal Recovery Funds Investment Request

Title: [IS - Cybersecurity Investments](#)

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Principles, Values or Strategic Priorities notes:

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Describe relationship to any current or planned activities/projects:

[Ongoing efforts to build layers of cybersecurity.](#)

---

City Department Lead: [Information Services](#)

---

Partners + potential sources of additional or alternative funding:

[Potential Federal Cybersecurity grants to assist with ongoing investment costs. Potential personnel partnerships with other local government organizations.](#)

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: [IS - Cybersecurity Investments](#)

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## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	<u>          </u>	<u>          </u>	Consultant/contracted	<u>50,000</u>	<u>100,000</u>
Materials and services	<u>50,000</u>	<u>150,000</u>	City staff costs	<u>25,000</u>	<u>50,000</u>
Capital cost	<u>          </u>	<u>          </u>			
<b>total direct</b>	<b>50,000</b>	<b>150,000</b>	<b>Project management cost:</b>	<b>75,000</b>	<b>150,000</b>
City staff program costs	<u>          </u>	<u>          </u>			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>50,000</b>	<b>150,000</b>	<b>Total project cost est:</b>	<b>125,000</b>	<b>300,000</b>

Notes on costs:

[Costs involve sharing new security FTE to share with other organizations; potential security assessments and additional or cybersecurity tools.](#)

---

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

---

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

[Costs could include ongoing FTE as well as increased software costs.](#)

---



# State and Local Fiscal Recovery Funds Investment Request

Title: IS - PW-WWS-EN Core Software Suite Replacement

---

## Proposed Investment Narrative Information

Description:

The current City software that integrates Public Works, Wastewater and other departments with sewer/water and other infrastructure information is over 20 years old and at the end of it's functional life. A full replacement is needed.

Beneficiary/ies:

City departments, Increased Pubic Engagement capacity

---

Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

This important project solidly impacts Water and Sewer infrastructure - allowing new tools and operations to increase efficiencies, increase cybersecurity and offer more information and connection with the public.

---

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |  |            |   |                                   |
|--|------------|---|-----------------------------------|
| <input checked="" type="checkbox"/> Stewardship                            | Period(s): | <input type="checkbox"/> FY21-22            | <input type="checkbox"/> FY24-25* |
| <input type="checkbox"/> Equity  |            | <input checked="" type="checkbox"/> FY22-23 | <input type="checkbox"/> FY25-26* |
| <input checked="" type="checkbox"/> Courage/plan for change and the future |            | <input checked="" type="checkbox"/> FY23-24 | <input type="checkbox"/> FY26-27* |
| <input checked="" type="checkbox"/> Accountability                         |            |   |                                   |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: [IS - PW-WWS-EN Core Software Suite Replacement](#)

---

Principles, Values or Strategic Priorities notes:

---

Describe relationship to any current or planned activities/projects:

---

City Department Lead: [Information Systems](#)

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Partners + potential sources of additional or alternative funding:

[Wastewater, Public Works, other City departments](#)

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: IS - PW-WWS-EN Core Software Suite Replacement

---

## Proposed Investment Financial Information

<b>Project cost est:</b>			<b>Project management cost est:</b>		
	Low	High		Low	High
Subrecipient contract	<u>          </u>	<u>          </u>	Consultant/contracted	<u>75,000</u>	<u>100,000</u>
Materials and services	<u>          </u>	<u>          </u>	City staff costs	<u>5,000</u>	<u>10,000</u>
Capital cost	<u>75,000</u>	<u>150,000</u>			
<b>total direct</b>	<b>75,000</b>	<b>150,000</b>	<b>Project management cost:</b>	<b>80,000</b>	<b>110,000</b>
City staff program costs	<u>          </u>	<u>          </u>			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>75,000</b>	<b>150,000</b>	<b>Total project cost est:</b>	<b>155,000</b>	<b>260,000</b>

Notes on costs:

---

Will the investment generate program revenue?       No       Yes       Possibly

Notes on program revenue:

---

Will investment require added carrying cost to City?       No       Yes       Possibly

Notes on carrying costs:

Substantial increase to annual software maintenance fees. Possible 20-50k per year.

---

# State and Local Fiscal Recovery Funds Investment Request

Title: IS - Replace Firewall / VPN system

---

## Proposed Investment Narrative Information

Description:

The current City firewall / VPN system will go end of life in FY 2024. This project will allow us to pull the replacement forward and get improved technology in place where it is needed most, especially for Covid-19: improving remote access tools for all City employees and improving the City's security posture for years to come. The current firewall was put in place in 2015 and while serviceable, is approaching the end of it's functional life.

---

Beneficiary/ies: City Employees, Council/Committees, better and more secure remote work tools to serve the public.

---

Eligibility:                      Pub Health Emerg/Negative Economic Impact Response and Recovery  
                    X Water, Sewer, Broadband Infrastructure  
                     Premium Pay essential workers  
                     Offset lost revenues -> provide governmental services

Eligibility notes:

Integrated firewall/VPN tools are the base of remote work infrastructure - allowing City employees to work securely and remotely through any internet connection.

---

Investment principles:                      Address disparities exacerbated by pandemic  
                    X Makes McMinnville more resilient  
                    X Pandemic has shown us a better way  
                     Opportunities to work with partners and/or leverage other funding

City Values:                     X Stewardship                      Period(s):                     X FY21-22                      FY24-25\*  
                     Equity                                          X FY22-23                      FY25-26\*  
                    X Courage/plan for change and the future                      FY23-24                      FY26-27\*  
                     Accountability                      \* Funds must be obligated by Dec 31, 2024 and  
                     expensed by Dec 31, 2026

Strategic Priorities:                     X City Government Capacity  
                     Civic Leadership  
                    X Community Safety and Resiliency  
                     Economic Prosperity  
                     Engagement and Inclusion  
                     Growth and Development Character  
                     Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: [IS - Replace Firewall / VPN system](#)

---

Principles, Values or Strategic Priorities notes:

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Describe relationship to any current or planned activities/projects:

[The firewall is a key piece of infrastructure in the City's ongoing commitment to cybersecurity.](#)

---

City Department Lead: [Information Services](#)

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Partners + potential sources of additional or alternative funding:

---

Potential subrecipient organizations:

---

# State and Local Fiscal Recovery Funds Investment Request

Title: IS - Replace Firewall / VPN system

---

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	<u>                    </u>	<u>                    </u>	Consultant/contracted	<u>5,000</u>	<u>10,000</u>
Materials and services	<u>                    </u>	<u>                    </u>	City staff costs	<u>3,000</u>	<u>5,000</u>
Capital cost	<u>50,000</u>	<u>65,000</u>	<b>Project management cost:</b>	<b>8,000</b>	<b>15,000</b>
<b>total direct</b>	<b>50,000</b>	<b>65,000</b>			
City staff program costs	<u>                    </u>	<u>                    </u>			
<b>Total program est</b>	<b>50,000</b>	<b>65,000</b>	<b>Total project cost est:</b>	<b>58,000</b>	<b>80,000</b>

Notes on costs:

---

Will the investment generate program revenue?       No       Yes       Possibly

Notes on program revenue:

---

Will investment require added carrying cost to City?       No       Yes       Possibly

Notes on carrying costs:

Annual maintenance may increase slightly (~5-10k increase)

---

# State and Local Fiscal Recovery Funds Investment Request

Title: IS - Technology in Conference Rooms

---

## Proposed Investment Narrative Information

Description:

Technology upgrades to the Civic Hall and other City conference rooms to allow for high quality, easy to use and equitable public meeting tools.

---

Beneficiary/ies:

City employees, Council/Committees, Public

---

Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

---

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |   |            |   |                                   |
|---|------------|---|-----------------------------------|
| <input type="checkbox"/> Stewardship                            | Period(s): | <input type="checkbox"/> FY21-22            | <input type="checkbox"/> FY24-25* |
| <input checked="" type="checkbox"/> Equity                      |            | <input checked="" type="checkbox"/> FY22-23 | <input type="checkbox"/> FY25-26* |
| <input type="checkbox"/> Courage/plan for change and the future |            | <input checked="" type="checkbox"/> FY23-24 | <input type="checkbox"/> FY26-27* |
| <input type="checkbox"/> Accountability                         |            |   |                                   |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: IS - Technology in Conference Rooms

---

Principles, Values or Strategic Priorities notes:

The more we can improve public meeting room infrastructure, the easier we can extend public meetings to reach a broader range of the public to communicate pandemic related information and ensure an equitable experience between people at on-site meetings and people participating from home.

---

Describe relationship to any current or planned activities/projects:

---

City Department Lead: Information Systems

---

Partners + potential sources of additional or alternative funding:

---

Potential subrecipient organizations:

---



# State and Local Fiscal Recovery Funds Investment Request

Title: IS - Technology in Conference Rooms

---

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	<u>                    </u>	<u>                    </u>	Consultant/contracted	<u>                    </u>	<u>                    </u>
Materials and services	<u>75,000</u>	<u>100,000</u>	City staff costs	<u>2,000</u>	<u>5,000</u>
Capital cost	<u>                    </u>	<u>                    </u>	<b>Project management cost:</b>	<b>2,000</b>	<b>5,000</b>
<b>total direct</b>	<b>75,000</b>	<b>100,000</b>			
City staff program costs	<u>                    </u>	<u>                    </u>			
<b>Total program est</b>	<b>75,000</b>	<b>100,000</b>	<b>Total project cost est:</b>	<b>Low</b>	<b>High</b>
				<b>77,000</b>	<b>105,000</b>

Notes on costs:

---

Will the investment generate program revenue?       X  No      \_\_\_ Yes      \_\_\_ Possibly

Notes on program revenue:

---

Will investment require added carrying cost to City?       X  No      \_\_\_ Yes      \_\_\_ Possibly

Notes on carrying costs:

---

# State and Local Fiscal Recovery Funds Investment Request

Title: IS - Website Refresh and Improvements

---

## Proposed Investment Narrative Information

Description:

Investing into the City website to update the underlying technology and contemporary design will help the City communicate with the public and provide increased online services.

---

Beneficiary/ies:

Public communications, City employees, Council/Committees

---

Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

Public facing Communication tools such as the City website are directly used in collection and disseminating information that can impact public health and pandemic related impacts.

---

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |   |            |   |                                   |
|---|------------|---|-----------------------------------|
| <input checked="" type="checkbox"/> Stewardship                 | Period(s): | <input checked="" type="checkbox"/> FY21-22 | <input type="checkbox"/> FY24-25* |
| <input checked="" type="checkbox"/> Equity                      |            | <input checked="" type="checkbox"/> FY22-23 | <input type="checkbox"/> FY25-26* |
| <input type="checkbox"/> Courage/plan for change and the future |            | <input type="checkbox"/> FY23-24            | <input type="checkbox"/> FY26-27* |
| <input type="checkbox"/> Accountability                         |            |   |                                   |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: IS - Website Refresh and Improvements

---

Principles, Values or Strategic Priorities notes:

---

Describe relationship to any current or planned activities/projects:

The current City Website was put in place in 2015 and is limited in capacity and ability to engage the community regarding public health and pandemic related communications.

---

City Department Lead: Information Systems

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Partners + potential sources of additional or alternative funding:

City Communications, City Recorder

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: IS - Website Refresh and Improvements

---

## Proposed Investment Financial Information

Project cost est:			Project management cost est:		
	Low	High		Low	High
Subrecipient contract	_____	_____	Consultant/contracted	<u>15,000</u>	<u>25,000</u>
Materials and services	_____	_____	City staff costs	<u>2,000</u>	<u>5,000</u>
Capital cost	<u>15,000</u>	<u>25,000</u>			
<b>total direct</b>	<b>15,000</b>	<b>25,000</b>	<b>Project management cost:</b>	<b>17,000</b>	<b>30,000</b>
City staff program costs	_____	_____			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>15,000</b>	<b>25,000</b>	<b>Total project cost est:</b>	<b>32,000</b>	<b>55,000</b>

Notes on costs:

---

Will the investment generate program revenue?  X  No      \_\_\_ Yes      \_\_\_ Possibly

Notes on program revenue:

---

Will investment require added carrying cost to City? \_\_\_ No       X  Yes      \_\_\_ Possibly

Notes on carrying costs:

[Possible uptick in annual maintenance - under 5k.](#)

---

# State and Local Fiscal Recovery Funds Investment Request

Title: Legal Files Software

---

## Proposed Investment Narrative Information

Description:

Investment in legal files software to promote remote work and integrated document creation and management, contract management, recordkeeping, and deadline scheduling

---

Beneficiary/ies:

Legal, City Recorder, other depts reliant on legal assistance

---

Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

The legal department has already undertaken the process of electronically saving all paper files to begin a paperless operation; however, there are significant inefficiencies, particularly when working remotely, because the lack of workflows and links between files. For example, in the network files, there is no way to link a property transaction to a separate construction contract to a master plan for new development. A legal files system that is designed for in-house counsel who only represent one client is specifically designed to track projects and link projects (either as parent/child or as siblings) for easier location. Additionally, the legal files software that the legal department is exploring can set up templates for documents, have standard ticklers (such as for term date reminders and insurance expiration) that will help the City run more efficiently and will also help with risk management by avoiding lapses in deadlines. The software interacts with Microsoft products and so is an additional place to track meetings, documents, emails, etc. It also has a feature for meeting notes that Outlook currently does not provide, eliminating yet another need for paper within the legal dept.

---

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |  |            |   |  |
|--|------------|---|--|
| <input checked="" type="checkbox"/> Stewardship                            | Period(s): | <input checked="" type="checkbox"/> FY21-22 | <input checked="" type="checkbox"/> FY24-25* |
| <input type="checkbox"/> Equity  |            | <input checked="" type="checkbox"/> FY22-23 | <input checked="" type="checkbox"/> FY25-26* |
| <input checked="" type="checkbox"/> Courage/plan for change and the future |            | <input checked="" type="checkbox"/> FY23-24 | <input checked="" type="checkbox"/> FY26-27* |
| <input checked="" type="checkbox"/> Accountability                         |            |   |  |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

# State and Local Fiscal Recovery Funds Investment Request

Title: Legal Files Software

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Strategic Priorities:

<input checked="" type="checkbox"/>	City Government Capacity
<input type="checkbox"/>	Civic Leadership
<input checked="" type="checkbox"/>	Community Safety and Resiliency
<input type="checkbox"/>	Economic Prosperity
<input type="checkbox"/>	Engagement and Inclusion
<input type="checkbox"/>	Growth and Development Character
<input type="checkbox"/>	Housing Opportunities

Principles, Values or Strategic Priorities notes:

Stewardship - a paperless, integrated legal files system will resolve many of the gaps in the history of projects that attorneys have worked on and connect related matters to one another for easier locating

Courage - paperless files are good for the community and staff, particular for remote work during COVID and lack of storage space for paper files

Accountability - staff should be able to locate information quickly to better serve other departments, the Council, and the community

City Government Capacity - a paperless legal files system that is organized and responsive to the legal department's needs will increase the legal dept's ability to deliver its services to other depts, the Council, and the community

Community Safety & Resiliency - the legal files system provides access to legal files should access at City offices be unavailable

---

Describe relationship to any current or planned activities/projects:

This step is the next phase of the legal dept's transition to paperless files. Currently all paperless files must be indexed in Excel and information can easily be missed or incorrect.

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City Department Lead: Legal Dept; IS

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Partners + potential sources of additional or alternative funding:

N/A

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Potential subrecipient organizations:

N/A

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# State and Local Fiscal Recovery Funds Investment Request

Title: Legal Files Software

---

## Proposed Investment Financial Information

Project cost est:			Project management cost est:		
	Low	High		Low	High
Subrecipient contract	_____	_____	Consultant/contracted	_____	_____
Materials and services	_____	_____	City staff costs	_____	_____
Capital cost	<u>20,000</u>	<u>35,000</u>	<b>Project management cost:</b>	<b>0</b>	<b>0</b>
<b>total direct</b>	<b>20,000</b>	<b>35,000</b>			
City staff program costs	_____	_____			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>20,000</b>	<b>35,000</b>	<b>Total project cost est:</b>	<b>20,000</b>	<b>35,000</b>

Notes on costs:

The upfront purchase and setup cost is between \$20k-\$25k and then there is an annual user fee depending on how many users that will be around \$2000-\$3000 annually

---

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

---

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

there is an annual user fee depending on how many users that will be around \$2000-\$3000 annually

---

# State and Local Fiscal Recovery Funds Investment Request

Title: Library electronic resources for borrowing

---

## Proposed Investment Narrative Information

Description:

The COVID 19 pandemic brought an increased use of electronic resource borrowing from the Library. Electronic resources currently include downloadable ebooks and audio books, streaming movies, access to full text magazines and research materials, and some job training resources. Increasing the amount of electronic resources available for borrowing will benefit all Library card holders, and give people more options to use safely from home if they are susceptible or exposed to COVID 19.

---

Beneficiary/ies:

Community members in McMinnville and Yamhill County

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Eligibility:  X  Pub Health Emerg/Negative Economic Impact Response and Recovery  
  Water, Sewer, Broadband Infrastructure  
  Premium Pay essential workers  
  Offset lost revenues -> provide governmental services

Eligibility notes:

---

Investment principles:   Address disparities exacerbated by pandemic  
 X  Makes McMinnville more resilient  
 X  Pandemic has shown us a better way  
  Opportunities to work with partners and/or leverage other funding

City Values:   Stewardship Period(s):  X  FY21-22  X  FY24-25\*  
  Equity  X  FY22-23  X  FY25-26\*  
 X  Courage/plan for change and the future  X  FY23-24  X  FY26-27\*  
  Accountability \* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:  X  City Government Capacity  
  Civic Leadership  
 X  Community Safety and Resiliency  
 X  Economic Prosperity  
  Engagement and Inclusion  
  Growth and Development Character  
  Housing Opportunities



# State and Local Fiscal Recovery Funds Investment Request

Title: Library electronic resources for borrowing

---

Principles, Values or Strategic Priorities notes:

Electronic resources for patron use require the least amount of staff interaction for borrowing (City Government Capacity). Electronic resources for borrowing are the safest method for people to use from home so they can isolate if needed due to the ongoing pandemic (Community Safety and Resiliency). The Library will utilize ARPA funds for specialized electronic resources focusing on career building skills (Economic Prosperity).

---

Describe relationship to any current or planned activities/projects:

The Library currently has electronic resources. This is an expansion of those resources.

---

City Department Lead: Library

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Partners + potential sources of additional or alternative funding:

none

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Potential subrecipient organizations:

McMinnville Public Library cardholders

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# State and Local Fiscal Recovery Funds Investment Request

Title: Library electronic resources for borrowing

---

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	<u>                    </u>	<u>                    </u>	Consultant/contracted	<u>                    </u>	<u>                    </u>
Materials and services	<u>20,000</u>	<u>100,000</u>	City staff costs	<u>                    </u>	<u>                    </u>
Capital cost	<u>                    </u>	<u>                    </u>	<b>Project management cost:</b>	<b>0</b>	<b>0</b>
<b>total direct</b>	<b>20,000</b>	<b>100,000</b>			
City staff program costs	<u>                    </u>	<u>                    </u>			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>20,000</b>	<b>100,000</b>	<b>Total project cost est:</b>	<b>20,000</b>	<b>100,000</b>

Notes on costs:

[The Library staff will use current personnel hours to research and purchase appropriate electronic resources for the community.](#)

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Will the investment generate program revenue?  No  Yes  Possibly  
 Notes on program revenue:

---

Will investment require added carrying cost to City?  No  Yes  Possibly  
 Notes on carrying costs:

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# State and Local Fiscal Recovery Funds Investment Request

Title: Library furniture for COVID safety

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Principles, Values or Strategic Priorities notes:

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Describe relationship to any current or planned activities/projects:

It would be very helpful to have specifically designed furniture to return the Library to full service.

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City Department Lead: Library

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Partners + potential sources of additional or alternative funding:

none

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Potential subrecipient organizations:

Yamhill County residents who want to safely use the Library for working and studying.

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# State and Local Fiscal Recovery Funds Investment Request

Title: Library furniture for COVID safety

---

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	_____	_____	Consultant/contracted	_____	_____
Materials and services	_____	_____	City staff costs	_____	_____
Capital cost	<u>20,000</u>	<u>60,000</u>	<b>Project management cost:</b>	<b>0</b>	<b>0</b>
<b>total direct</b>	<b>20,000</b>	<b>60,000</b>			
City staff program costs	_____	_____			
<b>Total program est</b>	<b>20,000</b>	<b>60,000</b>	<b>Total project cost est:</b>	<b>Low 20,000</b>	<b>High 60,000</b>

Notes on costs:

---

Will the investment generate program revenue?       X  No      \_\_\_ Yes      \_\_\_ Possibly

Notes on program revenue:

---

Will investment require added carrying cost to City?       X  No      \_\_\_ Yes      \_\_\_ Possibly

Notes on carrying costs:

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# State and Local Fiscal Recovery Funds Investment Request

Title: Library HVAC Replacement

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## Proposed Investment Narrative Information

Description:

This is the number one Library priority for use of the ARPA funds.

The Library HVAC is over 40 years old and requires frequent maintenance and replacement of parts, often costing the City \$35,000 - \$50,000 annually. Parts are hard to find due to the age of the equipment, and at least once a year the Library is left without heating or air conditioning while parts are researched and ordered. The most recent large equipment replacement of the Library HVAC system was 8 years ago, when the cooling tower was replaced. At the time it was recommended that the HVAC system be overhauled, but the decision was made instead to patch the system once again.

During the COVID 19 pandemic it was recommended that HVAC filter systems be upgraded to the best possible standards to prevent transmission of the virus. Upgrading the Library HVAC will help with prevention of the COVID 19 virus. It will also be a long term savings for the City by keeping the Library buildings and systems in better working order.

---

Beneficiary/ies:

Library staff, patrons, those who use the Library as a warming and cooling shelter, community members and visitors who use the Library.

---

Eligibility:  Pub Health Emerg/Negative Economic Impact Response and Recovery  
 Water, Sewer, Broadband Infrastructure  
 Premium Pay essential workers  
 Offset lost revenues -> provide governmental services

Eligibility notes:

An up to date HVAC system is one to prevent transmission of the COVID 19 virus, and will be a benefit to public health.

---

Investment principles:  Address disparities exacerbated by pandemic  
 Makes McMinnville more resilient  
 Pandemic has shown us a better way  
 Opportunities to work with partners and/or leverage other funding

City Values:  Stewardship  
 Equity  
 Courage/plan for change and the future  
 Accountability

Period(s):  FY21-22  FY24-25\*  
 FY22-23  FY25-26\*  
 FY23-24  FY26-27\*

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

# State and Local Fiscal Recovery Funds Investment Request

Title: Library HVAC Replacement

---

Strategic Priorities:

<input type="checkbox"/>	City Government Capacity
<input type="checkbox"/>	Civic Leadership
<input checked="" type="checkbox"/>	Community Safety and Resiliency
<input type="checkbox"/>	Economic Prosperity
<input checked="" type="checkbox"/>	Engagement and Inclusion
<input type="checkbox"/>	Growth and Development Character
<input type="checkbox"/>	Housing Opportunities

Principles, Values or Strategic Priorities notes:

A better HVAC system will create a safer Library (Community Safety and Resiliency). The Library is used by all types of people in our community, and is often the only place some people have to find a warm (or cool) safe, dry place to spend the day (Engagement and Inclusion).

---

Describe relationship to any current or planned activities/projects:

Regardless of the plans for future building based on the upcoming report from the MacPAC, it is highly likely that the Library building will be used for City purposes, so it makes sense to upgrade the HVAC system to the best and safest working order possible.

---

City Department Lead: Library

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Partners + potential sources of additional or alternative funding:

none

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Potential subrecipient organizations:

All users of the Library

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# State and Local Fiscal Recovery Funds Investment Request

Title: Library HVAC Replacement

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## Proposed Investment Financial Information

Project cost est:			Project management cost est:		
	Low	High		Low	High
Subrecipient contract	_____	_____	Consultant/contracted	_____	_____
Materials and services	_____	_____	City staff costs	_____	_____
Capital cost	<u>80,000</u>	<u>150,000</u>	<b>Project management cost:</b>	<b>0</b>	<b>0</b>
<b>total direct</b>	<b>80,000</b>	<b>150,000</b>			
City staff program costs	_____	_____			
<b>Total program est</b>	<b>80,000</b>	<b>150,000</b>	<b>Total project cost est:</b>	<b>80,000</b>	<b>150,000</b>

Notes on costs:

Library staff will work with HVAC contractor to manage the project.

---

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

---

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

---

It is likely that a new HVAC system will improve energy efficiency for the building and reduce utility costs.

---



# State and Local Fiscal Recovery Funds Investment Request

Title: Mobile Rec Station

---

## Proposed Investment Narrative Information

Description:

2021 Transit 350 Cargo van with bench seat, branded/wrapping, retractable awning to take out to neighborhood parks for free activities.

---

Beneficiary/ies:

McMinnville residents

---

Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

The pandemic has certainly shown that outdoor recreation & play is safer for reducing transmission of communicable diseases. Many P&R programs are cost recovery and require financial resources to participate. P&R, in partnership with the Library, piloted a project called 'Summer Fun' in 2021. The equity goal was to reduce barriers to participation, and one of those methods was to take activities to neighborhoods rather than expecting everyone to have reliable transportation to come to events in locations that were not walkable or reachable to some in our community. All Summer Fun events in our parks were free to all, removing costs as a potential barrier. The 2021 Summer Fun program had 3,921 attendees participate in 90 different activities. Bilingual staff were at almost 70% of the 90 events.

---

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |  |            |   |                                   |
|--|------------|---|-----------------------------------|
| <input type="checkbox"/> Stewardship                                       | Period(s): | <input checked="" type="checkbox"/> FY21-22 | <input type="checkbox"/> FY24-25* |
| <input checked="" type="checkbox"/> Equity                                 |            | <input type="checkbox"/> FY22-23            | <input type="checkbox"/> FY25-26* |
| <input checked="" type="checkbox"/> Courage/plan for change and the future |            | <input type="checkbox"/> FY23-24            | <input type="checkbox"/> FY26-27* |
| <input type="checkbox"/> Accountability                                    |            |   |                                   |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: Mobile Rec Station

---

Principles, Values or Strategic Priorities notes:

We want to continue to grow the free summer mobile rec program to increase participation in healthy activities in a safe way to all, regardless of socioeconomic status or ability to access transportation.

---

Describe relationship to any current or planned activities/projects:

P&R currently has one vehicle, a 2007 pickup truck with a hydraulic lift that is very reliable and used often for hauling large things or large quantities of equipment, but is lacking in capacity to carry more than 2 staff, and doesn't have the type of presence we are hoping that will help brand the program and be a sign of events. It is also multi-purpose so continuing use of it for mobile rec would require constant swapping out between supplies and activities. The bed of the truck has no cover so equipment needs to be carried in and out of buildings each use to prevent theft.

---

City Department Lead: Susan Muir

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Partners + potential sources of additional or alternative funding:

Internal partners = bringing in other departments for rec activities, most notably the Library.

---

Potential subrecipient organizations:

Community members - 3,921 attendees in the summer of 2021, which was the pilot year of the program and we would hope to grow that number. Other City Departments or activities could also attend and participate in Summer Fun events to spread information regarding their programs. The van and the recreation staff would be ambassadors for the entire City organization.

---

# State and Local Fiscal Recovery Funds Investment Request

Title: Mobile Rec Station

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	_____	_____	Consultant/contracted	_____	_____
Materials and services	_____	_____	City staff costs	<u>1,500</u>	<u>2,000</u>
Capital cost	<u>60,000</u>	<u>80,000</u>			
<b>total direct</b>	<b>60,000</b>	<b>80,000</b>	<b>Project management cost:</b>	<b>1,500</b>	<b>2,000</b>
City staff program costs	_____	_____			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>60,000</b>	<b>80,000</b>	<b>Total project cost est:</b>	<b>61,500</b>	<b>82,000</b>

Notes on costs:

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

While we don't see direct revenue coming in as a result of this, a branded van with information about other rec programs (fee based) would ideally bring more revenue into those non-mobile programs. The City looks for grant opportunities that might be available as well, however this is designed not to cost (no revenue) anything because this is designed to be free to reduce economic barriers to participation.

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

Vehicle maintenance, fuel and insurance costs

# State and Local Fiscal Recovery Funds Investment Request

Title: Navigation Center - Operating Funds

---

## Proposed Investment Narrative Information

Description:

This is a request for one year's worth of operating funds for the new McMinnville Navigation Center (a low barrier shelter with wrap around services per HB 2006). In 2021, the Oregon Legislature passed HB 2006 in order to support emergency housing for homeless populations. One aspect of that bill was the definition of a Navigation Center (low barrier shelter with on-site services to help homeless individuals achieve stability and long-term housing) and a funding mechanism for cities in order to do so. As part of the bill, Representative Noble was able to secure a \$1.5 million grant for the development and operation of a Navigation Center. City staff has been working with the Yamhill County Action Partnership on what that facility would look like, where it would be sited and how it would be managed. HB 2006 is very specific about the type of entity that needs to manage a funded Navigation Center, namely an entity with experience managing homeless shelters and authority to do so. Since the \$1.5 million grant is for development and operations, YCAP is concerned about sustained operational costs of the facility in the first couple of years as they work with state funding partners on long-term operational costs for the facility. It is estimated that the annual operational costs will be approximately \$400,000 - \$500,000.

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Beneficiary/ies:

Homeless residents of McMinnville

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Eligibility:  X  Pub Health Emerg/Negative Economic Impact Response and Recovery  
  Water, Sewer, Broadband Infrastructure  
  Premium Pay essential workers  
  Offset lost revenues -> provide governmental services

Eligibility notes:

During the COVID pandemic, it became clear that the safety and exposure of homeless populations was a critical public health concern and that providing managed shelter for the homeless population was a strategic component of public health management.

---

Investment principles:  X  Address disparities exacerbated by pandemic  
 X  Makes McMinnville more resilient  
 X  Pandemic has shown us a better way  
 X  Opportunities to work with partners and/or leverage other funding

City Values:  X  Stewardship   Period(s):   FY21-22  X  FY24-25\*  
 X  Equity   FY22-23   FY25-26\*  
 X  Courage/plan for change and the future   FY23-24   FY26-27\*  
 X  Accountability

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

# State and Local Fiscal Recovery Funds Investment Request

Title: Navigation Center - Operating Funds

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Strategic Priorities:

<input checked="" type="checkbox"/>	City Government Capacity
<input type="checkbox"/>	Civic Leadership
<input checked="" type="checkbox"/>	Community Safety and Resiliency
<input type="checkbox"/>	Economic Prosperity
<input checked="" type="checkbox"/>	Engagement and Inclusion
<input type="checkbox"/>	Growth and Development Character
<input checked="" type="checkbox"/>	Housing Opportunities

Principles, Values or Strategic Priorities notes:

McMinnville's homeless population exceeds available shelter capacity and has led to the development of many homeless camps throughout the community. For years, the McMinnville Affordable Housing Committee, McMinnville City Council and other housing partners have been in dialogue about how to find the necessary resources to secure more shelter beds for the homeless population, especially a low barrier shelter. Additionally studies have shown that providing shelter plus on-site access to supportive services are critical elements of helping chronically homeless people achieve and sustain long-term housing. McMinnville has received a \$1.5 million dollar grant to develop a Navigation Center to help shelter and support members of our homeless population but there are concerns about being able to fund the operational costs of this facility in the early years as sustainable funding is pursued. The project team's goal is to find funding for three operational years as the project is being developed. This request is for one of those years.

---

Describe relationship to any current or planned activities/projects:

This is a project that has been dialogued and discussed within the Affordable Housing Committee and city leadership

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City Department Lead: Planning and Finance

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Partners + potential sources of additional or alternative funding:

This will be a disbursement to the Yamhill County Action Partnership (YCAP). YCAP will be applying to the Oregon Housing and Community Services for operating funds for future years and a request has been made to Yamhill County for one year's worth of operating funds as well.

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: Navigation Center - Operating Funds

## Proposed Investment Financial Information

Project cost est:			Project management cost est:		
	Low	High		Low	High
Subrecipient contract	<u>400,000</u>	<u>500,000</u>	Consultant/contracted	<u>          </u>	<u>          </u>
Materials and services	<u>          </u>	<u>          </u>	City staff costs	<u>          </u>	<u>          </u>
Capital cost	<u>          </u>	<u>          </u>			
<b>total direct</b>	<b>400,000</b>	<b>500,000</b>	<b>Project management cost:</b>	<b>0</b>	<b>0</b>
City staff program costs	<u>          </u>	<u>          </u>			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>400,000</b>	<b>500,000</b>	<b>Total project cost est:</b>	<b>400,000</b>	<b>500,000</b>

Notes on costs:

This will be a disbursement to the Yamhill County Action Partnership as a sub-recipient.

Will the investment generate program revenue?   X   No      Yes      Possibly

Notes on program revenue:

Will investment require added carrying cost to City?   X   No      Yes      Possibly

Notes on carrying costs:

This will be a disbursement to the Yamhill County Action Partnership as a sub-recipient.



# State and Local Fiscal Recovery Funds Investment Request

Title: P&R Scholarship Fund

---

Financial barriers exist that prevent some community members from participating in fee based P&R programs. This seed money for a scholarship program would allow us to leverage other donations from McMinnville businesses and others to help bring recreational opportunities to those who may not be able to access them. Part of this money would also go to marketing/spreading the word about the scholarships so we can be sure and reach community members who don't know about our programs or don't know about the scholarships.

---

Describe relationship to any current or planned activities/projects:

Some P&R programs have particular donation/line items that are used for specific programs, but most are minor in nature. Looking at financial assistance from a family or patron perspective rather than a program perspective will allow us to tailor options for families who may have a variety of interests across P&R programs. We see this as a long term program and this would be seed money to develop an equitable framework, leverage the funding, and spread the word more broadly than we have been able to with limited resources.

---

City Department Lead: Susan Muir

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Partners + potential sources of additional or alternative funding:

TBD - we would leverage this to seek new and additional donations and potentially grants.

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: P&R Scholarship Fund

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## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	_____	_____	Consultant/contracted	<u>10,000</u>	<u>10,000</u>
Materials and services	_____	_____	City staff costs	<u>5,000</u>	<u>15,000</u>
Capital cost	<u>65,000</u>	<u>75,000</u>			
<b>total direct</b>	<b>65,000</b>	<b>75,000</b>	<b>Project management cost:</b>	<b>15,000</b>	<b>25,000</b>
City staff program costs	_____	_____			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>65,000</b>	<b>75,000</b>	<b>Total project cost est:</b>	<b>80,000</b>	<b>100,000</b>

Notes on costs:

Approx 25% of the fund in the start up years will go to developing an online tool for donations, marketing and

---

Will the investment generate program revenue?      \_\_\_ No      \_\_\_ Yes       x  Possibly

Notes on program revenue:

Providing greater access to P&R programs may lead to greater return attendance in the future. It also gives us opportunity to survey patrons and get a better idea of what our community would like to see us offer.

---

Will investment require added carrying cost to City?       x  No      \_\_\_ Yes      \_\_\_ Possibly

Notes on carrying costs:

Scholarships will cover the direct costs of staffing and program materials.

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# State and Local Fiscal Recovery Funds Investment Request

Title: Park Maintenance Fleet and Equipment Upgrades

---

## Proposed Investment Narrative Information

Description:

This project is to fund needed fleet and equipment replacements for Park Maintenance operations to equip staff to adequately maintain increased acreage in the park system and to improve maintenance levels in established parks. These units have all reached the end of useful life.

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Beneficiary/ies:

Park visitors, staff

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Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

Revenue shortfalls related to the pandemic have made it impossible for the General Fund to support these asset renewal costs. It is proposed that the replacements be spread out over two years.

---

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |   |            |   |                                   |
|---|------------|---|-----------------------------------|
| <input checked="" type="checkbox"/> Stewardship                 | Period(s): | <input checked="" type="checkbox"/> FY21-22 | <input type="checkbox"/> FY24-25* |
| <input type="checkbox"/> Equity                                 |            | <input checked="" type="checkbox"/> FY22-23 | <input type="checkbox"/> FY25-26* |
| <input type="checkbox"/> Courage/plan for change and the future |            | <input type="checkbox"/> FY23-24            | <input type="checkbox"/> FY26-27* |
| <input type="checkbox"/> Accountability                         |            |   |                                   |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: Park Maintenance Fleet and Equipment Upgrades

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Principles, Values or Strategic Priorities notes:

These fleet/equipment renewals will address several key values and priorities of the Strategic Plan. Staff has done an excellent job of getting the longest life possible out of the current fleet, much of which is now past its useful life. Replacing these aged units will support the Stewardship value of the Strategic Plan by insuring that the fleet/equipment assets are well managed, and by increasing the capacity of staff with more reliable, effective equipment to maintain our park assets in the best manner possible within the allocated resources. Similarly, the project supports the Government Capacity Strategic priority by providing staff with more reliable and thus effective equipment to conduct Park operations with. Reduced downtime and more effective performance will increase staff capacity. In the same vein, more reliable equipment will position the Division to better serve the community in emergency response activities, which supports the Community Safety & Resiliency priority.

---

Describe relationship to any current or planned activities/projects:

These fleet and equipment renewals will be used to support current park maintenance operations.

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City Department Lead: Public Works Operations-Park Maintenance

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Partners + potential sources of additional or alternative funding:

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: Park Maintenance Fleet and Equipment Upgrades

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	_____	_____	Consultant/contracted	_____	_____
Materials and services	_____	_____	City staff costs	_____	_____
Capital cost	<u>370,000</u>	<u>400,000</u>	<b>Project management cost:</b>	<b>0</b>	<b>0</b>
<b>total direct</b>	<b>370,000</b>	<b>400,000</b>			
City staff program costs	_____	_____			
<b>Total program est</b>	<b>370,000</b>	<b>400,000</b>	<b>Total project cost est:</b>	<b>Low 370,000</b>	<b>High 400,000</b>

Notes on costs:

Costs taken from FY 2021-22 Capital outlay forecast. Costs have been escalated to reflect increase costs currently seen in the vehicle market.

Will the investment generate program revenue?  No  Yes  Possibly  
 Notes on program revenue:

Will investment require added carrying cost to City?  No  Yes  Possibly  
 Notes on carrying costs:

Updating fleet and equipment assets will reduce demand maintenance for these assets, and will increase reliability. Both of these factors will result in increased staff capacity to maintain park acreage.

# State and Local Fiscal Recovery Funds Investment Request

Title: Park Maintenance: Community Park Renovations

---

## Proposed Investment Narrative Information

Description:

This project is to fund needed playground replacements and renovations in community parks, as well as skatepark and sport court renovations.

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Beneficiary/ies:

Park visitors, staff

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Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

Revenue shortfalls related to the pandemic have made it impossible for the General Fund to support these asset renewal costs.

---

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |   |            |   |                                   |
|---|------------|---|-----------------------------------|
| <input checked="" type="checkbox"/> Stewardship                 | Period(s): | <input type="checkbox"/> FY21-22            | <input type="checkbox"/> FY24-25* |
| <input checked="" type="checkbox"/> Equity                      |            | <input checked="" type="checkbox"/> FY22-23 | <input type="checkbox"/> FY25-26* |
| <input type="checkbox"/> Courage/plan for change and the future |            | <input type="checkbox"/> FY23-24            | <input type="checkbox"/> FY26-27* |
| <input type="checkbox"/> Accountability                         |            |   |                                   |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: Park Maintenance: Community Park Renovations

---

Principles, Values or Strategic Priorities notes:

This project will support multiple investment principles, City values and Strategic Priorities. During the pandemic it has become clear that public parks and related activities are vital to a healthy community, and as such it is important that these elements are renewed and maintained to the best of the Division's capabilities within allocated resources. Playgrounds at Discovery Meadows and Upper City Park are destination play structures that attract visitors from throughout the area. Given the age, material and heavy use these structures receive, staff places a high priority on keeping them safe and open. As the structures age, that effort becomes more challenging each year. Keeping these free activity bases available is a key equity/inclusion component in the suite of amenities our park system can offer. With the proposed renovations, staff time on demand responses and daily monitoring can be minimized, thus increasing the staff's capacity to perform other maintenance tasks in the park system. Additionally, these renovations will improve user safety, which addresses another key Strategic priority.

---

Describe relationship to any current or planned activities/projects:

Community park facilities are maintained daily by staff, and often host recreation programs and community events.

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City Department Lead: Public Works Operations-Park Maintenance

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Partners + potential sources of additional or alternative funding:

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: Park Maintenance: Community Park Renovations

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	_____	_____	Consultant/contracted	_____	_____
Materials and services	_____	_____	City staff costs	<u>7,200</u>	<u>7,800</u>
Capital cost	<u>720,000</u>	<u>780,000</u>			
<b>total direct</b>	<b>720,000</b>	<b>780,000</b>	<b>Project management cost:</b>	<b>0</b>	<b>7,800</b>
City staff program costs	_____	_____			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>720,000</b>	<b>780,000</b>	<b>Total project cost est:</b>	<b>720,000</b>	<b>787,800</b>

Notes on costs:

Costs taken from FY 2021-22 Capital outlay forecast, and escalated to reflect current increase in construction costs.

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

Renovating these park elements will result in less demand response to safety issues with play equipment and related materials and parts costs. Skate park renovations will improve user safety, as well as to decrease demand work, thereby reducing on-going costs.

# State and Local Fiscal Recovery Funds Investment Request

Title: Park Maintenance: Discovery Meadows Splash Pad Renovation

---

## Proposed Investment Narrative Information

Description:

This project is to fund needed renovations to the Discovery Meadows splash pad. Constructed in 2005, this park feature is heavily visited and attracts multiple visitors to Discovery Meadows Park. The work would include renovating the mechanical system, filtration, water quality components, control elements and plaza.

---

Beneficiary/ies:

Park visitors, staff

---

Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

Revenue shortfalls related to the pandemic have made it impossible for the General Fund to support these asset renewal costs.

---

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |   |            |   |                                   |
|---|------------|---|-----------------------------------|
| <input checked="" type="checkbox"/> Stewardship                 | Period(s): | <input checked="" type="checkbox"/> FY21-22 | <input type="checkbox"/> FY24-25* |
| <input checked="" type="checkbox"/> Equity                      |            | <input type="checkbox"/> FY22-23            | <input type="checkbox"/> FY25-26* |
| <input type="checkbox"/> Courage/plan for change and the future |            | <input type="checkbox"/> FY23-24            | <input type="checkbox"/> FY26-27* |
| <input type="checkbox"/> Accountability                         |            |   |                                   |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities



# State and Local Fiscal Recovery Funds Investment Request

Title: Park Maintenance: Discovery Meadows Splash Pad Renovation

---

Principles, Values or Strategic Priorities notes:

This project will support multiple investment principles, City values and Strategic Priorities. During the pandemic it has become clear that public parks and related activities are vital to a healthy community. The Discovery Meadows splash pad is a free activity that can be offered to the public throughout the summer season, and was sorely missed during the 2020 season. As a result, staff made a significant effort to make sure the asset was available to the public this season. Unfortunately, aging system elements made that a challenging task. Keeping this free activity available is a key equity/inclusion component in the suite of amenities our park system can offer. With the proposed renovations, staff time on demand responses and daily monitoring can be minimized, thus increasing the staff's capacity to perform other maintenance tasks in the park system.

---

Describe relationship to any current or planned activities/projects:

The splash pad is operated seasonally each year from Memorial Day through Labor Day. It is visited daily by staff during the seasonal, and is monitored remotely.

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City Department Lead: Public Works Operations-Park Maintenance

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Partners + potential sources of additional or alternative funding:

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: Park Maintenance: Discovery Meadows Splash Pad Renovation

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	_____	_____	Consultant/contracted	_____	_____
Materials and services	_____	_____	City staff costs	<u>3,600</u>	<u>3,900</u>
Capital cost	<u>240,000</u>	<u>260,000</u>			
<b>total direct</b>	<b>240,000</b>	<b>260,000</b>	<b>Project management cost:</b>	<b>0</b>	<b>3,900</b>
City staff program costs	_____	_____			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>240,000</b>	<b>260,000</b>	<b>Total project cost est:</b>	<b>240,000</b>	<b>263,900</b>

Notes on costs:

Costs taken from FY 2021-22 Capital outlay forecast, and escalated to reflect current increase in construction costs.

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

Renovating this asset will result in less demand response to operational issue during the season, and in improved capability to control water quality both on-site and remotely. Such improvements will result in reduced maintenance costs and lend capacity to the staff for other work in the park system.

# State and Local Fiscal Recovery Funds Investment Request

Title: Park Maintenance: Dog Park Renovations

---

## Proposed Investment Narrative Information

Description:

This project is to fund needed surface material and drainage improvements at the Riverside Dog Park. Work would include replacing degraded and compacted surfacing material and installing additional drainage to improve performance and lengthen the life of the surfacing material.

---

Beneficiary/ies:

Park visitors, staff

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Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

Revenue shortfalls related to the pandemic have made it impossible for the General Fund to support these asset renewal costs.

---

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |   |            |   |                                   |
|---|------------|---|-----------------------------------|
| <input checked="" type="checkbox"/> Stewardship                 | Period(s): | <input type="checkbox"/> FY21-22            | <input type="checkbox"/> FY24-25* |
| <input checked="" type="checkbox"/> Equity                      |            | <input checked="" type="checkbox"/> FY22-23 | <input type="checkbox"/> FY25-26* |
| <input type="checkbox"/> Courage/plan for change and the future |            | <input type="checkbox"/> FY23-24            | <input type="checkbox"/> FY26-27* |
| <input type="checkbox"/> Accountability                         |            |   |                                   |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: Park Maintenance: Dog Park Renovations

---

Principles, Values or Strategic Priorities notes:

The value of usable, safe open space has come to the forefront as we continue to maneuver through the global pandemic. These spaces enable our residents to enjoy each other and the outdoors in a safe, social distanced manner. In particular, the Riverside Dog Park provides a place for residents to socialize while exercising their pet. Thus the pandemic continues to demonstrate the importance of these spaces. This project will also address equity/inclusion values and priorities by providing a quality space for pet owners who may not have yard space for their pet due to living situations. These renovations will reduce demand work at the park in response to operational issues, thereby increasing staff's capacity to address other maintenance needs in the system.

---

Describe relationship to any current or planned activities/projects:

This project will renovate the all weather side of the park, which operates year round. The park and surfacing is maintained regularly by staff, and is used by park visitors.

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City Department Lead: Public Works Operations-Park Maintenance

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Partners + potential sources of additional or alternative funding:

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: Park Maintenance: Dog Park Renovations

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	_____	_____	Consultant/contracted	_____	_____
Materials and services	_____	_____	City staff costs	<u>900</u>	<u>1,100</u>
Capital cost	<u>90,000</u>	<u>110,000</u>			
<b>total direct</b>	<b>90,000</b>	<b>110,000</b>	<b>Project management cost:</b>	<b>900 0</b>	<b>1,100</b>
City staff program costs	_____	_____			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>90,000</b>	<b>110,000</b>	<b>Total project cost est:</b>	<b>90,900</b>	<b>111,100</b>

Notes on costs:

Costs assume removal of decomposed material, installion of additional drainaged and installation of new surfacing material.

Will the investment generate program revenue?  X  No   Yes   Possibly

Notes on program revenue:

Will investment require added carrying cost to City?  X  No   Yes   Possibly

Notes on carrying costs:

Renovating this asset will result in less demand response to operational and safety issues thereby freeing staff up for other maintenance work.

# State and Local Fiscal Recovery Funds Investment Request

Title: Park Maintenance: Nature Parks Bridges and Boardwalks

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## Proposed Investment Narrative Information

Description:

This project is to fund needed replacements, renovations and repairs to bridges, boardwalks and drainage structure in nature/trail parks

---

Beneficiary/ies:

Park visitors, staff

---

Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

Revenue shortfalls related to the pandemic have made it impossible for the General Fund to support these needed repairs to structures damaged by flooding events in 2021.

---

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |   |            |   |                                   |
|---|------------|---|-----------------------------------|
| <input checked="" type="checkbox"/> Stewardship                 | Period(s): | <input type="checkbox"/> FY21-22            | <input type="checkbox"/> FY24-25* |
| <input checked="" type="checkbox"/> Equity                      |            | <input checked="" type="checkbox"/> FY22-23 | <input type="checkbox"/> FY25-26* |
| <input type="checkbox"/> Courage/plan for change and the future |            | <input type="checkbox"/> FY23-24            | <input type="checkbox"/> FY26-27* |
| <input type="checkbox"/> Accountability                         |            |   |                                   |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: Park Maintenance: Nature Parks Bridges and Boardwalks

---

Principles, Values or Strategic Priorities notes:

This project will support multiple investment principles, City values and Strategic Priorities. During the pandemic it has become clear that public parks and related activities are vital to a healthy community, and available natural areas and trails are a key part of that. So in that sense, the pandemic has reminded us of the critical value these facilities provide to the community. These improvements will improve safety and storm resiliency in these facilities, making them better equipped to handle increasing user loads as well as to better absorb winter storm impacts. As with all of our park system offerings, hiking/walking in nature is a free activity that is available to all. That element, coupled with improved accessibility addresses the Engagement and Inclusion Strategic priority element of the Strategic Plan. This project will reduce demand responses in this part of the system, which will free up staff for other maintenance work, thereby addressing the City Government Capacity priority.

---

Describe relationship to any current or planned activities/projects:

Nature parks are patrolled and inspected regularly. Clearing drainage and repairing structures is an on-going activity.

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City Department Lead: Public Works Operations-Park Maintenance

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Partners + potential sources of additional or alternative funding:

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: Park Maintenance: Nature Parks Bridges and Boardwalks

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	_____	_____	Consultant/contracted	_____	_____
Materials and services	_____	_____	City staff costs	<u>1,200</u>	<u>1,300</u>
Capital cost	<u>120,000</u>	<u>130,000</u>			
<b>total direct</b>	<b>120,000</b>	<b>130,000</b>	<b>Project management cost:</b>	<b>1,200</b>	<b>1,300</b>
City staff program costs	_____	_____			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>120,000</b>	<b>130,000</b>	<b>Total project cost est:</b>	<b>121,200</b>	<b>131,300</b>

Notes on costs:

Costs taken from FY 2021-22 Capital outlay forecast, and escalated to reflect current increase in construction costs.

Will the investment generate program revenue?  No  Yes  Possibly  
 Notes on program revenue:

Will investment require added carrying cost to City?  No  Yes  Possibly  
 Notes on carrying costs:

These improvements will result in less demand maintenance on the structures, and improved drainage will result in less demand work during winter storms.



# State and Local Fiscal Recovery Funds Investment Request

Title: Park Maintenance: Neighborhood Park Renovations

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## Proposed Investment Narrative Information

Description:

This project is to fund needed playground replacements in several neighborhood parks, replace deficient fall attenuation material and renovate sport court surfaces.

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Beneficiary/ies:

Park visitors, staff

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Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

Revenue shortfalls related to the pandemic have made it impossible for the General Fund to support these asset renewal costs.

---

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |   |            |   |                                   |
|---|------------|---|-----------------------------------|
| <input checked="" type="checkbox"/> Stewardship                 | Period(s): | <input type="checkbox"/> FY21-22            | <input type="checkbox"/> FY24-25* |
| <input checked="" type="checkbox"/> Equity                      |            | <input checked="" type="checkbox"/> FY22-23 | <input type="checkbox"/> FY25-26* |
| <input type="checkbox"/> Courage/plan for change and the future |            | <input type="checkbox"/> FY23-24            | <input type="checkbox"/> FY26-27* |
| <input type="checkbox"/> Accountability                         |            |   |                                   |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: Park Maintenance: Neighborhood Park Renovations

---

Principles, Values or Strategic Priorities notes:

This project will support multiple investment principles, City values and Strategic Priorities. During the pandemic it has become clear that public parks and related activities are vital to a healthy community, and as such it is important that these elements are renewed and maintained to the best of the Division's capabilities within allocated resources. Playgrounds and sports courts in neighborhood parks are key recreational amenities in our park system. They enable users to access free, healthy activities, usually within walking distance of their residence. As the structures and courts age, it becomes very challenging to keep them safe and open. Keeping these free activity bases available is a key equity/inclusion component in the suite of amenities our park system can offer. With the proposed renovations, staff time on demand responses can be minimized, thus increasing the staff's capacity to perform other maintenance tasks in the park system. Additionally, these renovations will improve user safety, which addresses another key Strategic priority. Finally, these renovations will also improve park users experiences in the park system, which improves the system's ability to help buffer pandemic impacts on our residents.

---

Describe relationship to any current or planned activities/projects:

Neighborhood parks are maintained regularly by staff, and plays structures are inspected on schedule related to age, material and fall protection material. These facilities can also be used for small neighborhood events or recreation programs.

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City Department Lead: Public Works Operations-Park Maintenance

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Partners + potential sources of additional or alternative funding:

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: Park Maintenance: Neighborhood Park Renovations

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	_____	_____	Consultant/contracted	_____	_____
Materials and services	_____	_____	City staff costs	<u>2,400</u>	<u>2,600</u>
Capital cost	<u>240,000</u>	<u>260,000</u>			
<b>total direct</b>	<b>240,000</b>	<b>260,000</b>	<b>Project management cost:</b>	<b>0</b>	<b>2,600</b>
City staff program costs	_____	_____			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>240,000</b>	<b>260,000</b>	<b>Total project cost est:</b>	<b>240,000</b>	<b>262,600</b>

Notes on costs:

Costs taken from FY 2021-22 Capital outlay forecast, and escalated to reflect current increase in construction costs.

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

Renovating these park elements will result in less demand response to safety issues and reduced play equipment related materials and parts costs. Fall attenuation surfacing improvements will improve user safety, reducing potential liability costs.

# State and Local Fiscal Recovery Funds Investment Request

Title: Park Maintenance: System Wide Irrigation Renovations

---

## Proposed Investment Narrative Information

Description:

This project is to fund needed renovations irrigation renovations in multiple irrigation systems throughout the park system. Work will focus on sports turf, neighborhood parks and heavily used turf stands in community parks.

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Beneficiary/ies:

Park visitors, staff, recreation program users

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Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

Revenue shortfalls related to the pandemic have made it impossible for the General Fund to support these asset renewal costs. Since 2013 some of these systems have not been used regularly, and will require renovation to insure that they are fully capable of supporting turf stands that are to be maintained as allocated resources allow.

---

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |   |            |   |                                   |
|---|------------|---|-----------------------------------|
| <input checked="" type="checkbox"/> Stewardship                 | Period(s): | <input checked="" type="checkbox"/> FY21-22 | <input type="checkbox"/> FY24-25* |
| <input checked="" type="checkbox"/> Equity                      |            | <input checked="" type="checkbox"/> FY22-23 | <input type="checkbox"/> FY25-26* |
| <input type="checkbox"/> Courage/plan for change and the future |            | <input type="checkbox"/> FY23-24            | <input type="checkbox"/> FY26-27* |
| <input type="checkbox"/> Accountability                         |            |   |                                   |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: Park Maintenance: System Wide Irrigation Renovations

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Principles, Values or Strategic Priorities notes:

The value of usable, aesthetically pleasing green open space has come to the forefront as we continue to maneuver through the global pandemic. These spaces enable our residents to enjoy each other and the outdoors in a safe, social distanced manner. Thus the pandemic continues to demonstrate the importance of these spaces. These projects will also address equity/inclusion values and priorities by renovating neighborhood park systems and insuring that those systems can be used to support turf stands in those facilities. Providing quality public open space at the neighborhood level is a key part of equity and inclusion City wide. By renovating these systems across the park system, turf user safety will be improved by providing quality turf stands for athletic fields. These renovations will reduce start up/monitoring efforts and reduce down time, thereby increasing staff's capacity to address other maintenance needs in the system.

---

Describe relationship to any current or planned activities/projects:

Irrigation systems are turned on, maintained/monitored and shut down each season. These systems support turf stands providing athletic fields and more passive open green spaces.

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City Department Lead: Public Works Operations-Park Maintenance

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Partners + potential sources of additional or alternative funding:

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: Park Maintenance: System Wide Irrigation Renovations

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	_____	_____	Consultant/contracted	_____	_____
Materials and services	_____	_____	City staff costs	<u>3,600</u>	<u>3,900</u>
Capital cost	<u>240,000</u>	<u>260,000</u>			
<b>total direct</b>	<b>240,000</b>	<b>260,000</b>	<b>Project management cost:</b>	<b>0</b>	<b>3,900</b>
City staff program costs	_____	_____			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>240,000</b>	<b>260,000</b>	<b>Total project cost est:</b>	<b>240,000</b>	<b>263,900</b>

Notes on costs:

Costs assume primarily renovation work (system evaluation, valve replacements, head/nozzle replacements, controller upgrades, piping upgrades in some systems)

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

Renovating this asset will result in improved turf quality and safety on athletic fields, less downtime and less demand work.

# State and Local Fiscal Recovery Funds Investment Request

Title: Park Maintenance: West Wortman Shelter Replacement

---

## Proposed Investment Narrative Information

### Description:

This project is to fund the replacement of the picnic shelter in West Wortman Park. This asset, installed in the mid 1960's has reached the end of its useful life. Work would include shelter pad replacement, shelter, plumbing and electrical.

---

### Beneficiary/ies:

Park visitors, staff

---

### Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

### Eligibility notes:

Revenue shortfalls related to the pandemic have made it impossible for the General Fund to support these asset renewal costs.

---

### Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

### City Values:

- |   |            |   |                                   |
|---|------------|---|-----------------------------------|
| <input checked="" type="checkbox"/> Stewardship                 | Period(s): | <input type="checkbox"/> FY21-22            | <input type="checkbox"/> FY24-25* |
| <input checked="" type="checkbox"/> Equity                      |            | <input type="checkbox"/> FY22-23            | <input type="checkbox"/> FY25-26* |
| <input type="checkbox"/> Courage/plan for change and the future |            | <input checked="" type="checkbox"/> FY23-24 | <input type="checkbox"/> FY26-27* |
| <input type="checkbox"/> Accountability                         |            |   |                                   |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

### Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: Park Maintenance: West Wortman Shelter Replacement

---

Principles, Values or Strategic Priorities notes:

The value of usable open space with quality amenities has become more recognized as we continue to be impacted by the global pandemic. These spaces enable our residents to enjoy each other and the outdoors in a safe, social distanced manner, and to gather safely in such areas. In particular, the West Wortman structure provides one of the larger shelter amenities in our system. Thus the pandemic continues to demonstrate the importance of these facilities. This projects will also address equity/inclusion values and priorities by providing a quality space for residents who may not have yard space of their own to host or attend such opportunities. These renovations will improve safety by addressing surface cracking issues in the shelter pad and by providing a new modern shelter facility. With this asset renewal, demand work at this facility will be reduced, thereby increasing staff's capacity to address other maintenance needs in the system.

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Describe relationship to any current or planned activities/projects:

This project will replace a 1960's era park shelter that is typically used for picnic/group reservations in West Wortman Park.

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City Department Lead: Public Works Operations-Park Maintenance

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Partners + potential sources of additional or alternative funding:

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: [Park Maintenance: West Wortman Shelter Replacement](#)

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## Proposed Investment Financial Information

Project cost est:			Project management cost est:		
	Low	High		Low	High
Subrecipient contract	_____	_____	Consultant/contracted	_____	_____
Materials and services	_____	_____	City staff costs	<u>3,500</u>	<u>4,000</u>
Capital cost	<u>175,000</u>	<u>200,000</u>			
<b>total direct</b>	<b>175,000</b>	<b>200,000</b>	<b>Project management cost:</b>	<b>3,500</b>	<b>4,000</b>
City staff program costs	_____	_____			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>175,000</b>	<b>200,000</b>	<b>Total project cost est:</b>	<b>178,500</b>	<b>204,000</b>

Notes on costs:

[Costs taken from 2019 Facilities Assessment Report.](#)

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Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

---

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

[Renovating this asset will result in less demand response to operational and safety issues thereby freeing staff up for other maintenance work.](#)

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# State and Local Fiscal Recovery Funds Investment Request

Title: Update to Parks and Open Space Master Plan

## Proposed Investment Narrative Information

Description:

Update to Parks and Open Space Master Plan

Beneficiary/ies: McMinnville residents

Eligibility:	<input checked="" type="checkbox"/> Pub Health Emerg/Negative Economic Impact Response and Recovery <input type="checkbox"/> Water, Sewer, Broadband Infrastructure <input type="checkbox"/> Premium Pay essential workers <input type="checkbox"/> Offset lost revenues -> provide governmental services
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Eligibility notes:

The pandemic has certainly shown that outdoor recreation & play is safer for reducing transmission of communicable diseases. McMinnville's Park System was built through the work found in the 1999 Parks Master Plan. That plan had a 20 year look into the future, and funding mechanisms for the CIP only went out for the same timeframe, 20 years and it needs to be updated. Trends have changed in parks, our community is growing (both in numbers and by land area) and we need to set the vision for the next 20-30 years and how open space will weave into the fabric of McMinnville. In addition to the pandemic, recent wildfires and climate change and how those challenges are addressed should be considered, planned for and updated.

Investment principles:	<input checked="" type="checkbox"/> Address disparities exacerbated by pandemic <input checked="" type="checkbox"/> Makes McMinnville more resilient <input checked="" type="checkbox"/> Pandemic has shown us a better way <input type="checkbox"/> Opportunities to work with partners and/or leverage other funding
------------------------	---

City Values:	<input checked="" type="checkbox"/> Stewardship <input checked="" type="checkbox"/> Equity <input checked="" type="checkbox"/> Courage/plan for change and the future <input checked="" type="checkbox"/> Accountability	Period(s): <input checked="" type="checkbox"/> FY21-22 <input checked="" type="checkbox"/> FY22-23 <input type="checkbox"/> FY23-24	<input type="checkbox"/> FY24-25* <input type="checkbox"/> FY25-26* <input type="checkbox"/> FY26-27*
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\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:	<input checked="" type="checkbox"/> City Government Capacity <input type="checkbox"/> Civic Leadership <input checked="" type="checkbox"/> Community Safety and Resiliency <input checked="" type="checkbox"/> Economic Prosperity <input checked="" type="checkbox"/> Engagement and Inclusion <input checked="" type="checkbox"/> Growth and Development Character <input type="checkbox"/> Housing Opportunities
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# State and Local Fiscal Recovery Funds Investment Request

Title: Update to Parks and Open Space Master Plan

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Principles, Values or Strategic Priorities notes:

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Describe relationship to any current or planned activities/projects:

The indoor facilities project, led by MacPAC, has been mostly completed and staff energy and resources can now turn to planning outdoor spaces. This project is critically linked to parks maintenance and restoring that service before acquiring or planning for more open space.

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City Department Lead: Susan Muir

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Partners + potential sources of additional or alternative funding:

Planning Commission, Planning, Public Works, County Parks, State Parks. System Development Charges and grants can also be used to fund portions of this effort.

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Potential subrecipient organizations:

N/A

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# State and Local Fiscal Recovery Funds Investment Request

Title: Update to Parks and Open Space Master Plan

---

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract			Consultant/contracted		
Materials and services	<u>80,000</u>	<u>150,000</u>	City staff costs	<u>20,000</u>	<u>50,000</u>
Capital cost					
<b>total direct</b>	<b>80,000</b>	<b>150,000</b>	<b>Project management cost:</b>	<b>20,000</b>	<b>50,000</b>
City staff program costs					
<b>Total program est</b>	<b>80,000</b>	<b>150,000</b>	<b>Total project cost est:</b>	<b>Low 100,000</b>	<b>High 200,000</b>

Notes on costs:

The proposed for ARPA funding will allow us to get started on the activities as early as FY2021-22 but do not cover the entire cost of the work. This project could range from \$125,000 to \$260,000 in consultant costs, depending on the scope of the project and community engagement activities, as well as anywhere from \$50,000 and \$120,000 in staffing investments.

---

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

If this is funded to include an update of SDC methodology more wholistically to include adding industrial and commercial buildings into the mix, SDC revenue could be significant but no estimates are available at this time. A new/refreshed plan would also open up more grant opportunities, or at the very least make us more competitive for grants.

---

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

The high estimate includes 1 FTE in P&R who would work on implementation, promotion, park design and other ongoing operations for park development, design, programming and rentals.

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# State and Local Fiscal Recovery Funds Investment Request

Title: Public Works Operations: Building Renovations

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## Proposed Investment Narrative Information

### Description:

This project is to fund needed building renovations and repairs at the PW Operations complex. Many of the buildings in the facility were constructed in the 1970's and have reached the end of useful life. The space does not provide quality working conditions for PW Operation staff.

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### Beneficiary/ies:

Park visitors, staff

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### Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

### Eligibility notes:

Revenue shortfalls related to the pandemic have made it impossible for the General Fund to support these asset renewal costs.

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### Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

### City Values:

- |   |            |   |                                   |
|---|------------|---|-----------------------------------|
| <input checked="" type="checkbox"/> Stewardship                 | Period(s): | <input type="checkbox"/> FY21-22            | <input type="checkbox"/> FY24-25* |
| <input checked="" type="checkbox"/> Equity                      |            | <input checked="" type="checkbox"/> FY22-23 | <input type="checkbox"/> FY25-26* |
| <input type="checkbox"/> Courage/plan for change and the future |            | <input type="checkbox"/> FY23-24            | <input type="checkbox"/> FY26-27* |
| <input type="checkbox"/> Accountability                         |            |   |                                   |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

### Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: Public Works Operations: Building Renovations

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Principles, Values or Strategic Priorities notes:

This project addresses multiple Strategic Plan priorities. Public Works Operation provides emergency response services to the community as well as day to day operational services primarily related to Park Maintenance and Street Maintenance. These renovations will improve working conditions for staff, and provide needed employee training spaces, accessible restrooms and improved working conditions. This will improve the Division's ability to provide these key services. Additionally, improving these faculties will improve resilience in emergency situations.

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Describe relationship to any current or planned activities/projects:

The yard and buildings are currently used for day to day Public Works Operations activities, including Street Maintenance, Park Maintenance, Fleet and emergency response activities.

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City Department Lead: Public Works Operations

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Partners + potential sources of additional or alternative funding:

These costs could be 50% shared with the Street Fund.

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: Public Works Operations: Building Renovations

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	_____	_____	Consultant/contracted	_____	_____
Materials and services	_____	_____	City staff costs	<u>7,500</u>	<u>7,500</u>
Capital cost	_____	<u>750,000</u>			
<b>total direct</b>	<b>0</b>	<b>750,000</b>	<b>Project management cost:</b>	<b>7,500</b>	<b>7,500</b>
City staff program costs	_____	_____			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>0</b>	<b>750,000</b>	<b>Total project cost est:</b>	<b>757,000</b>	<b>757,500</b>

Notes on costs:

Costs assume roofing, painting, repairs, locker room/restroom improvements, plumbing and electrical improvements.

Will the investment generate program revenue?  X  No   Yes   Possibly

Notes on program revenue:

Will investment require added carrying cost to City?  X  No   Yes   Possibly

Notes on carrying costs:

Renovating this asset will decrease annual maintenance needs and improve working conditions for assigned staff.

# State and Local Fiscal Recovery Funds Investment Request

Title: Public Works Operations: Yard Renovation

## Proposed Investment Narrative Information

Description:

This project is to fund needed yard improvements mostly focused on waterline and pavement renovations. The complex was originally constructed and paved in the 1970's and has not been significantly renovated since the late 1990's.

Beneficiary/ies:

Park visitors, staff

Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

Revenue shortfalls related to the pandemic have made it impossible for the General Fund to support these asset renewal costs.

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |   |            |   |                                   |
|---|------------|---|-----------------------------------|
| <input checked="" type="checkbox"/> Stewardship                 | Period(s): | <input type="checkbox"/> FY21-22            | <input type="checkbox"/> FY24-25* |
| <input checked="" type="checkbox"/> Equity                      |            | <input checked="" type="checkbox"/> FY22-23 | <input type="checkbox"/> FY25-26* |
| <input type="checkbox"/> Courage/plan for change and the future |            | <input type="checkbox"/> FY23-24            | <input type="checkbox"/> FY26-27* |
| <input type="checkbox"/> Accountability                         |            |   |                                   |
- \* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities



# State and Local Fiscal Recovery Funds Investment Request

Title: Public Works Operations: Yard Renovation

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Principles, Values or Strategic Priorities notes:

This project addresses multiple Strategic Plan priorities. Public Works Operations provides emergency response services to the community as well as day to day operational services primarily related to Park Maintenance and Street Maintenance. These renovations will improve working conditions for staff, and provide needed employee training spaces, accessible restrooms and improved working conditions. This will improve the Division's ability to provide these key services. Additionally, improving these facilities will improve resilience in emergency situations.

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Describe relationship to any current or planned activities/projects:

The yard and buildings are currently used for day to day Public Works Operations activities, including Street Maintenance, Park Maintenance, Fleet and emergency response activities.

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City Department Lead: Public Works Operations

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Partners + potential sources of additional or alternative funding:

These costs could be 50% shared with the Street Fund.

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: Public Works Operations: Yard Renovation

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	_____	_____	Consultant/contracted	_____	_____
Materials and services	_____	_____	City staff costs	<u>4,500</u>	<u>4,500</u>
Capital cost	_____	<u>450,000</u>	<b>Project management cost:</b>	<b>4,500</b>	<b>0</b>
<b>total direct</b>	<b>0</b>	<b>450,000</b>			
City staff program costs	_____	_____			
<b>Total program est</b>	<b>0</b>	<b>450,000</b>	<b>Total project cost est:</b>	<b>Low</b> <b>454,000</b>	<b>High</b> <b>0</b> <b>454,500</b>

Notes on costs:

Costs assume pavement rehab and waterline, backflow replacement.

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

Renovating this asset will decrease annual maintenance needs and improve working conditions for assigned staff.

# State and Local Fiscal Recovery Funds Investment Request

Title: Remodel the City Hall to make Muni Court more easily accessible to constituents

---

## Proposed Investment Narrative Information

### Description:

Remodel the first floor of the City Hall to allow the Municipal Court to have its own entrance that is ADA compliant and allows for improved social distancing for both members of the doing business with court staff as well as the staff themselves.

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### Beneficiary/ies:

Individuals who have reason to come before the court, staff working in the City Hall

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Eligibility:  Pub Health Emerg/Negative Economic Impact Response and Recovery  
 Water, Sewer, Broadband Infrastructure  
 Premium Pay essential workers  
 Offset lost revenues -> provide governmental services

### Eligibility notes:

This remodel creates a better physical workplace to address covid-19 recovery process by adding the ability for improved social distancing. It also better meets the needs of underserved members of the public as it will allow for a barrier free entrance to the Municipal Court area.

---

Investment principles:  Address disparities exacerbated by pandemic  
 Makes McMinnville more resilient  
 Pandemic has shown us a better way  
 Opportunities to work with partners and/or leverage other funding

City Values:  Stewardship                      Period(s):  FY21-22       FY24-25\*  
 Equity     FY22-23       FY25-26\*  
 Courage/plan for change and the future       FY23-24       FY26-27\*  
 Accountability                                      \* Funds must be obligated by Dec 31, 2024 and  
expensed by Dec 31, 2026

Strategic Priorities:  City Government Capacity  
 Civic Leadership  
 Community Safety and Resiliency  
 Economic Prosperity  
 Engagement and Inclusion  
 Growth and Development Character  
 Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: Remodel the City Hall to make Muni Court more easily accessible to constituents

Principles, Values or Strategic Priorities notes:

The remodel improves accessibility for underserved members of the community who need barrier free access to the offices. It is also consistent with the City's values to make the best of existing spaces, provide more equitable access to staff and programming, and execute change to better serve the community.

Describe relationship to any current or planned activities/projects:

The FY21-22 budget has unrestricted funding in the amount of \$15,000 available to address this remodel. By using SLFRFs instead, scarce general fund dollars will be made available for other purposes.

City Department Lead: Municipal Court - Ron Ponto

Partners + potential sources of additional or alternative funding:

NA

Potential subrecipient organizations:

NA

# State and Local Fiscal Recovery Funds Investment Request

Title: Remodel the City Hall to make Muni Court more easily accessible to constituents

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	<u>          </u>	<u>          </u>	Consultant/contracted	<u>          </u>	<u>          </u>
Materials and services	<u>          </u>	<u>          </u>	City staff costs	<u>1,500</u>	<u>5,000</u>
Capital cost	<u>15,000</u>	<u>30,000</u>	<b>Project management cost:</b>	<b>1,500</b>	<b>5,000</b>
<b>total direct</b>	<b>15,000</b>	<b>30,000</b>			
City staff program costs	<u>          </u>	<u>          </u>			
<b>Total program est</b>	<b>15,000</b>	<b>30,000</b>	<b>Total project cost est:</b>	<b>Low</b>	<b>High</b>
				<b>16,500</b>	<b>35,000</b>

Notes on costs:

Costs are exceedingly soft. Design priorities for adding two doors and reconfiguring space have been identified.

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

NA

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

NA

# State and Local Fiscal Recovery Funds Investment Request

Title: Storm Water Capacity Projects

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## Proposed Investment Narrative Information

Description:

This request is for engineering and construction funds for stormwater capacity projects to address areas of flooding and insurance claims.

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Beneficiary/ies:

Impacted area residents, motorists and wastewater utility ratepayers.

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Eligibility:  Pub Health Emerg/Negative Economic Impact Response and Recovery  
 Water, Sewer, Broadband Infrastructure  
 Premium Pay essential workers  
 Offset lost revenues -> provide governmental services

Eligibility notes:

Flooding due to stormwater conveyance capacity issues, especially in the 13th & Galloway area (Midtown Basin) contributes significantly to infiltration and inflow ( I & I). I & I creates additionally loads on the sanitary sewer system.

---

Investment principles:  Address disparities exacerbated by pandemic  
 Makes McMinnville more resilient  
 Pandemic has shown us a better way  
 Opportunities to work with partners and/or leverage other funding

City Values:  Stewardship                      Period(s):  FY21-22     FY24-25\*  
 Equity     FY22-23     FY25-26\*  
 Courage/plan for change and the future     FY23-24     FY26-27\*  
 Accountability                                      \* Funds must be obligated by Dec 31, 2024 and  
expensed by Dec 31, 2026

Strategic Priorities:  City Government Capacity  
 Civic Leadership  
 Community Safety and Resiliency  
 Economic Prosperity  
 Engagement and Inclusion  
 Growth and Development Character  
 Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: Storm Water Capacity Projects

---

Principles, Values or Strategic Priorities notes:

Completing stormwater capacity projects in impacted areas will improve the community's resiliency during heavy rainfall events. Flooded roadways negatively impact the traveling public and adjacent residences. Flooded structures negatively impact residents. These projects will improve the storm systems' ability to handle heavy rain events, and will improve safety for the traveling public. Improved capacity will reduce the likelihood of residential structure flooding and thus will improve safety and resiliency for impacted residents. Adequate capacity will reduce the need for annual maintenance and emergency response, thus improving the City's capacity to deliver this and other related services.

---

Describe relationship to any current or planned activities/projects:

Storm water is an unfunded operation in McMinnville. Annual maintenance and cleaning is completed as staff is

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City Department Lead: Public Works Engineering/Operations

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Partners + potential sources of additional or alternative funding:

Potential stormwater utility; however that source is uncertain at this time and several years into the future.

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Potential subrecipient organizations:

residents in impacted areas

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# State and Local Fiscal Recovery Funds Investment Request

Title: Storm Water Capacity Projects

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## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	_____	_____	Consultant/contracted	<u>100,000</u>	<u>150,000</u>
Materials and services	_____	_____	City staff costs	<u>2,500</u>	<u>3,750</u>
Capital cost	<u>300,000</u>	<u>400,000</u>			
<b>total direct</b>	<b>300,000</b>	<b>400,000</b>	<b>Project management cost:</b>	<b>102,500</b>	<b>153,750</b>
City staff program costs	_____	_____			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>300,000</b>	<b>400,000</b>	<b>Total project cost est:</b>	<b>402,500</b>	<b>553,750</b>

Notes on costs:

Consultant cost to evaluate basin and engineer capacity solutions in FY 21-22, construction ins FY 22-23

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Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

---

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

Capacity enhancing projects will ultimately reduce needed maintenance and emergency response costs. This will result in reducing annual operation costs to maintain the storm system in these areas.

---



# State and Local Fiscal Recovery Funds Investment Request

Title: Stratus Village - Affordable Housing Project Serving Households of 80% AMI or Less.

## Proposed Investment Narrative Information

### Description:

Stratus Village is a planned 200-unit affordable housing multifamily complex to be developed on seven acres of land off of Stratus Avenue. This project is intended to serve households of 80% area median income or less and will be comprised of studios, and a range of one-bedroom to four-bedroom apartments. The Housing Authority has already achieved their land-use needed to support the project and has designed a project that is compliant with McMinnville's Great Neighborhood Principles. The Housing Authority is partnering with Unidos, Virginia Garcia, Chemeketa Community College, Willamette Valley Medical Center, Department of Human Services, Worksystems, Inc., Yamhill Community Care (YCCO) and the Confederated Tribes of the Grand Ronde on the project. On February 23, 2021, the McMinnville City Council approved Resolution No. 2021-09 supporting the Housing Authority's Stratus Village project and their application to Oregon Housing and Community Services (OHCS) for funding. When the Housing Authority applied to OHCS for funding they were denied in the competitive process. One of the reasons for the state denying their application was the lack of local supportive dollars in the project. The Housing Authority would like to construct the project in two phases. The first phase of the project is approximately \$30.4 million dollars. Right of way improvements required for the project is approximately \$250,000 and infrastructure to serve the project is approximately \$5,000,000. The Housing Authority would like to request \$300,000 to help offset the right-of-way improvements and infrastructure costs of the project and to show local financial support of the project.

### Beneficiary/ies:

This investment will directly benefit the residents of Stratus Village, an affordable housing project for lower-income workforce and families in McMinnville and Yamhill County. This investment will also benefit the community of McMinnville by building a 200 unit affordable housing complex that will remain affordable housing for at least fifty years. And lastly this investment will benefit local businesses as it will provide much needed affordable housing for workforce to live locally.

### Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

### Eligibility notes:

This funding request is for an investment in the infrastructure costs to support a housing project for lower-income workforce housing located in a qualified census tract of McMinnville.

### Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

# State and Local Fiscal Recovery Funds Investment Request

Title: Stratus Village - Affordable Housing Project Serving Households of 80% AMI or Less.

City Values:	<input checked="" type="checkbox"/> Stewardship	Period(s):	<input checked="" type="checkbox"/> FY21-22	<input type="checkbox"/> FY24-25*
	<input checked="" type="checkbox"/> Equity		<input checked="" type="checkbox"/> FY22-23	<input type="checkbox"/> FY25-26*
	<input checked="" type="checkbox"/> Courage/plan for change and the future		<input type="checkbox"/> FY23-24	<input type="checkbox"/> FY26-27*
	<input checked="" type="checkbox"/> Accountability		* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026	

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities

Principles, Values or Strategic Priorities notes:

Over 35% of McMinnville's households have household incomes at or less than 80% of the area median income for McMinnville. Due to land constraints and housing supply, affordable housing for households making less than 80% of area median income has emerged as a crisis in McMinnville. Families and households are being displaced from the rental market due to rising market costs of housing rentals. This differential became more pronounced during the COVID pandemic due to the inequitable way that the pandemic affected different wage earners, with the lower service jobs being more adversely impacted than higher-paying knowledge based jobs. The pandemic also disproportionately impacted minority communities and those with disabilities. This project will provide much needed subsidized affordable housing for McMinnville residents who have been displaced in the housing market.

Describe relationship to any current or planned activities/projects:

This is a project that has been dialogued and discussed with the Affordable Housing Committee and the Housing Authority of Yamhill County since 2017. The Affordable Housing Committee has been discussing the need for a large Housing Authority housing project in McMinnville for many years, and has been working with the board and staff on potential sites. Several years ago the subject site became available on the market and the Housing Authority was notified. The Housing Authority secured the site and has been developing the project ever since. They have procured a consultant team for design, project management and potentially construction management. They have successfully applied for and received the necessary land-use approvals to support the project and have submitted their application to the Oregon Housing and Community Services for tax credit funds in 2021. They were not successful in that application, but learned what they needed to do to become more competitive, including securing local financial support for the project, and are planning to apply for tax credit funds in 2022 for Phase I of the project. Additionally, the draft June, 2020, Housing Needs Analysis required by HB 2003 shows a future need for approximately 35% of McMinnville's housing supply to be housing for households of 80% area median income or less.

# State and Local Fiscal Recovery Funds Investment Request

Title: Stratus Village - Affordable Housing Project Serving Households of 80% AMI or Less.

City Department Lead: Planning

Partners + potential sources of additional or alternative funding:

This will be a disbursement to the Housing Authority of Yamhill County. The Housing Authority is applying for additional funds from the Oregon Community Housing Services Agency, as well as exploring partnerships with the Grande Ronde Tribe and others.

Potential subrecipient organizations:

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	<u>200,000</u>	<u>300,000</u>	Consultant/contracted	_____	_____
Materials and services	_____	_____	City staff costs	_____	_____
Capital cost	_____	_____	<b>Project management cost:</b>	<b>0</b>	<b>0</b>
<b>total direct</b>	<b>200,000</b>	<b>300,000</b>			
City staff program costs	_____	_____			
<b>Total program est</b>	<b>200,000</b>	<b>300,000</b>	<b>Total project cost est:</b>	<b>Low 200,000</b>	<b>High 300,000</b>

Notes on costs:

This will be a disbursement to the Housing Authority of Yamhill County as a sub-recipient.

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

This will be a disbursement to the Housing Authority of Yamhill County as a sub-recipient.

# State and Local Fiscal Recovery Funds Investment Request

Title: Third Street Improvement Project

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## Proposed Investment Narrative Information

Description:

This is the development of construction documents for the public infrastructure improvements needed on Third Street to support the recovery and future resiliency of McMinnville's local business community downtown. The development of these construction documents will allow McMinnville to proactively apply for federal infrastructure funds with the Federal Infrastructure Stimulus package to construct the project. Third Street is McMinnville's "Living Room". It is the heart of our business community, serving both local residents and tourists. However, it is also where recent the recent COVID pandemic had the most impact on restaurant and service businesses in McMinnville. This is the development of schematic design and construction documents for a Third Street Improvement project in downtown McMinnville, as well as the development of a business resiliency and recovery program for businesses impacted by COVID. The project area is approximately nine linear blocks. The McMinnville Urban Renewal Agency currently has \$200,000 allocated towards the design costs of this project. Total estimated design costs are approximately \$650,000 - \$800,000. The McMinnville Urban Renewal Agency has committed approximately \$3,000,000 to the future construction project. Total estimated construction costs are \$8,000,000. If the City is able to develop shovel ready construction documents it would be competitive for the future infrastructure bill for construction dollars. This is a priority project in terms of timeliness and the ability for McMinnville to leverage its ARPA funds for larger impact. The design process will be approximately nine months. The Federal Infrastructure Bill will be approved soon. A \$500,000 ARPA investment project in project design could be leveraged towards \$5,000,000 in federal infrastructure dollars.

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Beneficiary/ies:

Local businesses, workforce, tourism industry, community.

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Eligibility:	<input checked="" type="checkbox"/>	Pub Health Emerg/Negative Economic Impact Response and Recovery
	<input checked="" type="checkbox"/>	Water, Sewer, Broadband Infrastructure
	<input type="checkbox"/>	Premium Pay essential workers
	<input type="checkbox"/>	Offset lost revenues -> provide governmental services

Eligibility notes:

This project will include a study on the necessary water, sewer and broadband infrastructure necessary to support a growing business community in downtown McMinnville while also keeping in mind the need for flexibility and resiliency. Downtown McMinnville's restaurants and service businesses learned to pivot during COVID with the successful "Dine Outside" program. The future design of Third Street will consider these and other needs for a future successful economy. The restaurant and service industry was also one of the hardest hit economic industries during the COVID pandemic. Downtown McMinnville is a cluster of restaurant and services businesses.

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# State and Local Fiscal Recovery Funds Investment Request

Title: Third Street Improvement Project

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Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

<input checked="" type="checkbox"/> Stewardship	Period(s):	<input checked="" type="checkbox"/> FY21-22	<input type="checkbox"/> FY24-25*
<input checked="" type="checkbox"/> Equity		<input checked="" type="checkbox"/> FY22-23	<input type="checkbox"/> FY25-26*
<input checked="" type="checkbox"/> Courage/plan for change and the future		<input type="checkbox"/> FY23-24	<input type="checkbox"/> FY26-27*
<input checked="" type="checkbox"/> Accountability		* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026	

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities

Principles, Values or Strategic Priorities notes:

With the advent of COVID, downtown businesses learned that they needed to pivot to be resilient and to recover from the impacts of the pandemic lockdowns. Many businesses are now exploring online opportunities but need the broadband infrastructure to support them and the success of the DINE OUTSIDE program demonstrated the need to rethink how the public right-of-way can be used to support businesses in the future. A survey conducted by the McMinnville Downtown Association showed that a remarkable amount of businesses in McMinnville's downtown are women-owned businesses as well as minority owned. Both the McMinnville City Council and the McMinnville Economic Vitality Leadership Council (comprised of leaders from McMinnville Economic Development Partnership, McMinnville Downtown Association, Visit McMinnville, the McMinnville Chamber of Commerce, and the City of McMinnville), voted on this project as one of two priority economic development goals for McMinnville in FY 21/22. This project will also fix deteriorated infrastructure in the downtown core that has led to accessibility and safety issues, and will define the character of downtown for the next generation. This project will leverage a \$500,000 investment with \$200,000 from the McMinnville Urban Renewal Agency towards a potential \$5,000,000 federal infrastructure grant.

---

Describe relationship to any current or planned activities/projects:

This is a planned project in McMinnville's adopted Urban Renewal Plan, Transportation System Plan and MAC Town 2032 Strategic Plan. It was also identified as a priority project in the Urban Renewal Agency's five year strategic plan in 2017.

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City Department Lead: Planning with Engineering, Wastewater, McMinnville Water and Light, Online NW and McMinnville Downtown Association

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# State and Local Fiscal Recovery Funds Investment Request

Title: Third Street Improvement Project

Partners + potential sources of additional or alternative funding:

The McMinnville Urban Renewal Agency has \$200,000 budgeted as a match for this request. The intent is to leverage the final product of this investment (infrastructure construction documents) for a \$5,000,000 federal infrastructure grant. It has already been added to the Mid Willamette Valley Council of Government's CEDS (Regional Community Economic Development Strategy) plan in preparation for the federal request and is a priority project for the Regional Solutions Team.

Potential subrecipient organizations:

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	_____	_____	Consultant/contracted	_____	_____
Materials and services	<u>450,000</u>	<u>600,000</u>	City staff costs	_____	_____
Capital cost	_____	_____	<b>Project management cost:</b>	<b>0</b>	<b>0</b>
<b>total direct</b>	<b>450,000</b>	<b>600,000</b>			
City staff program costs	_____	_____			
<b>Total program est</b>	<b>450,000</b>	<b>600,000</b>	<b>Total project cost est:</b>	<b>Low 450,000</b>	<b>High 600,000</b>

Notes on costs:

This will be a contracted project with city project leads facilitating public engagement and contract management, which is already accounted for in city staff work plans.

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

Investment should decrease liability of deteriorated infrastructure in the city center if successful with project implementation.

# State and Local Fiscal Recovery Funds Investment Request

Title: Timekeeping Software

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## Proposed Investment Narrative Information

Description:

Invest in software for electronic timekeeping and ability to access scheduling utility along with timesheets using mobile devices.

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Beneficiary/ies:

City departments, council, citizens.

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Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

Integrated timesheet system allowing the city to go paperless, supporting remote work capacity.

---

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |  |            |   |  |
|--|------------|---|--|
| <input type="checkbox"/> Stewardship                                       | Period(s): | <input checked="" type="checkbox"/> FY21-22 | <input checked="" type="checkbox"/> FY24-25* |
| <input type="checkbox"/> Equity  |            | <input checked="" type="checkbox"/> FY22-23 | <input checked="" type="checkbox"/> FY25-26* |
| <input checked="" type="checkbox"/> Courage/plan for change and the future |            | <input checked="" type="checkbox"/> FY23-24 | <input checked="" type="checkbox"/> FY26-27* |
| <input checked="" type="checkbox"/> Accountability                         |            |   |  |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: Timekeeping Software

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Principles, Values or Strategic Priorities notes:

Integrated time keeping will add efficiencies over different departmental paper time sheets while strengthening internal control on one of city's largest expenditures - payroll costs.

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Describe relationship to any current or planned activities/projects:

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City Department Lead: Finance

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Partners + potential sources of additional or alternative funding:

N/A

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Potential subrecipient organizations:

N/A

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# State and Local Fiscal Recovery Funds Investment Request

Title: Timekeeping Software

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract			Consultant/contracted	<u>8,000</u>	<u>15,000</u>
Materials and services	<u>109,900</u>	<u>176,100</u>	City staff costs	<u>2,500</u>	<u>7,500</u>
Capital cost	<u>45,700</u>				
<b>total direct</b>	<b>155,600</b>	<b>176,100</b>	<b>Project management cost:</b>	<b>10,500</b>	<b>22,500</b>
City staff program costs	<u>13,000</u>	<u>26,000</u>			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>168,600</b>	<b>202,100</b>	<b>Total project cost est:</b>	<b>179,100</b>	<b>224,600</b>

Notes on costs:

Low is estimate for an on-premises installation plus 5 years of maintenance. High is estimate for software as a service for five years. Implementation for both is \$31k, estimate 10 time clocks \$22k. Annual is \$25k x \$9k. On premises would likely require new server \$10k. Staff costs include est for Finance and IS staff time on project implementation. City Staff program costs is \$1000-\$2000 per user department for implementation. An estimate for additional project management or contracted implementation support is also included.

Will the investment generate program revenue?  No  Yes  Possibly

Notes on program revenue:

Will investment require added carrying cost to City?  No  Yes  Possibly

Notes on carrying costs:

The annual incremental carrying cost to the city will be approximately \$25k more in software hosting. By moving to a hosted solution, the indirect, on-going cost of IS staff time and server/other indirect costs of an on-premise solution will mitigate though not offset this higher cost starting in FY27-28. As the city has an on-premises system, this could be a test of how the SaaS option differentiates itself relative IS staff time required.

<u>Tyler Tech</u>	<u>SaaS option - RECOMMEND</u>		<u>On premise</u>	
Implementation	31,296	31,296	31,296	31,296
Conversion		0		0
Software Lic			45,655	45,655
Time clocks	2,200	10	22,000	2,200 10
Local servers/software		0	10,000	1 10,000
Annual Fee	24,569	5	122,845	9,131 5 45,655
<b>5 year direct cost</b>		<b>176,141</b>		<b>154,606</b>

Indirect costs of maintaining the on-premise solution will go away, freeing up IS time and infrastructure costs. The hosted solution also adds more resiliency should local issues arise (building fire, other)

# State and Local Fiscal Recovery Funds Investment Request

Title: [HR - Record Management](#)

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## Proposed Investment Narrative Information

Description:

[Audit personnel records, destroy eligible personnel records, scan applicable documents to ORMS](#)

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Beneficiary/ies:

[City staff](#)

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Eligibility:

<input type="checkbox"/>	Pub Health Emerg/Negative Economic Impact Response and Recovery
<input type="checkbox"/>	Water, Sewer, Broadband Infrastructure
<input type="checkbox"/>	Premium Pay essential workers
<input checked="" type="checkbox"/>	Offset lost revenues -> provide governmental services

Eligibility notes:

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Investment principles:

<input type="checkbox"/>	Address disparities exacerbated by pandemic
<input type="checkbox"/>	Makes McMinnville more resilient
<input checked="" type="checkbox"/>	Pandemic has shown us a better way
<input type="checkbox"/>	Opportunities to work with partners and/or leverage other funding

City Values:

<input type="checkbox"/>	Stewardship	Period(s):	<input checked="" type="checkbox"/> FY21-22	<input type="checkbox"/> FY24-25*
<input checked="" type="checkbox"/>	Equity		<input checked="" type="checkbox"/> FY22-23	<input type="checkbox"/> FY25-26*
<input type="checkbox"/>	Courage/plan for change and the future		<input type="checkbox"/> FY23-24	<input type="checkbox"/> FY26-27*
<input type="checkbox"/>	Accountability			

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:

<input checked="" type="checkbox"/>	City Government Capacity
<input type="checkbox"/>	Civic Leadership
<input type="checkbox"/>	Community Safety and Resiliency
<input type="checkbox"/>	Economic Prosperity
<input type="checkbox"/>	Engagement and Inclusion
<input type="checkbox"/>	Growth and Development Character
<input type="checkbox"/>	Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: [HR - Record Management](#)

---

Principles, Values or Strategic Priorities notes:

[This project could occur in the current FY or in the following FY.](#)

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Describe relationship to any current or planned activities/projects:

[One time record management project.](#)

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City Department Lead: [Human Resources](#)

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Partners + potential sources of additional or alternative funding:

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: [HR - Record Management](#)

---

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	<u>          </u>	<u>          </u>	Consultant/contracted	<u>  2,500  </u>	<u> 10,000 </u>
Materials and services	<u>    500   </u>	<u>  2,500  </u>	City staff costs	<u>          </u>	<u>          </u>
Capital cost	<u>          </u>	<u>          </u>			
<b>total direct</b>	<b>    500   </b>	<b>  2,500  </b>	<b>Project management cost:</b>	<b>    2,500  </b>	<b>  10,000  </b>
City staff program costs	<u>          </u>	<u>          </u>			
				<b>Low</b>	<b>High</b>
<b>Total program est</b>	<b>    500   </b>	<b>  2,500  </b>	<b>Total project cost est:</b>	<b>    3,000  </b>	<b>  12,500  </b>

Notes on costs:

[Costs could include contracted services for record evaluation/scanning/destruction and for filing cabinets/folders/labels.](#)

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Will the investment generate program revenue?       No       Yes       Possibly  
 Notes on program revenue:

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Will investment require added carrying cost to City?       No       Yes       Possibly  
 Notes on carrying costs:

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# State and Local Fiscal Recovery Funds Investment Request

Title: HR - DEI Implementation

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## Proposed Investment Narrative Information

Description:

Investments to implement diversity, equity & initiatives. Possibly including personnel and/or consultant costs.

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Beneficiary/ies:

DEI initiatives benefit employees, volunteers, and residents.

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Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

Eligibility notes:

Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

City Values:

- |   |            |   |  |
|---|------------|---|--|
| <input type="checkbox"/> Stewardship                            | Period(s): | <input checked="" type="checkbox"/> FY21-22 | <input checked="" type="checkbox"/> FY24-25* |
| <input checked="" type="checkbox"/> Equity                      |            | <input checked="" type="checkbox"/> FY22-23 | <input checked="" type="checkbox"/> FY25-26* |
| <input type="checkbox"/> Courage/plan for change and the future |            | <input checked="" type="checkbox"/> FY23-24 | <input checked="" type="checkbox"/> FY26-27* |
| <input type="checkbox"/> Accountability                         |            |   |  |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: [HR - DEI Implementation](#)

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Principles, Values or Strategic Priorities notes:

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Describe relationship to any current or planned activities/projects:

[Ongoing efforts to implement DEI initiatives as outlined by Diversity, Equity & Inclusion Advisory Committee.](#)

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City Department Lead: [Human Resources](#)

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Partners + potential sources of additional or alternative funding:

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: [HR - DEI Implementation](#)

---

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	<u>          </u>	<u>          </u>	Consultant/contracted	<u>25,000</u>	<u>100,000</u>
Materials and services	<u>5,000</u>	<u>25,000</u>	City staff costs	<u>25,000</u>	<u>100,000</u>
Capital cost	<u>          </u>	<u>          </u>	<b>Project management cost:</b>	<b>50,000</b>	<b>200,000</b>
<b>total direct</b>	<b>5,000</b>	<b>25,000</b>			
City staff program costs	<u>          </u>	<u>          </u>			
<b>Total program est</b>	<b>5,000</b>	<b>25,000</b>	<b>Total project cost est:</b>	<b>55,000</b>	<b>225,000</b>

Notes on costs:

---

Will the investment generate program revenue?       No       Yes       Possibly  
 Notes on program revenue:

---

Will investment require added carrying cost to City?       No       Yes       Possibly  
 Notes on carrying costs:  
[Costs could include ongoing FTE.](#)

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# State and Local Fiscal Recovery Funds Investment Request

Title: Replacement of 16" steel water transmission main

---

## Proposed Investment Narrative Information

### Description:

In 2011 Water and Light completed its current master plan. That plan called for the replacement of the 16" steel transmission main installed in the 1940's. That water main is approximately 10 miles in length from the water treatment plant to the service reservoirs on Fox Ridge. Estimated cost at that time was \$24 million. In 2015 Water and Light installed the first phase of the replacement with 2,200 ft. of 36" steel main Horizontal Directional Drilled (HDD) under Meadow Lake Road. This project installed 900 ft. of ductile iron pipe to intertie with the original main on Panther Creek. Total cost of this project was \$5.6 million. In 2019 Water and Light replaced 6,600 ft. of the 16" main with 36' ductile iron pipe. This section was replaced due to numerous leaks. Total cost of this project was \$4.2 million. Currently there is an additional 45,000 ft. to replace with an estimated cost of \$30 million. Water and Light is seeking \$1.0 million for both engineering services for design and easement acquisition to complete the design and have the remaining six phases shovel ready.

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### Beneficiary/ies:

All City of McMinnville Residents

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### Eligibility:

- Pub Health Emerg/Negative Economic Impact Response and Recovery
- Water, Sewer, Broadband Infrastructure
- Premium Pay essential workers
- Offset lost revenues -> provide governmental services

### Eligibility notes:

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### Investment principles:

- Address disparities exacerbated by pandemic
- Makes McMinnville more resilient
- Pandemic has shown us a better way
- Opportunities to work with partners and/or leverage other funding

### City Values:

- |   |            |   |                                   |
|---|------------|---|-----------------------------------|
| <input checked="" type="checkbox"/> Stewardship                 | Period(s): | <input checked="" type="checkbox"/> FY21-22 | <input type="checkbox"/> FY24-25* |
| <input type="checkbox"/> Equity                                 |            | <input checked="" type="checkbox"/> FY22-23 | <input type="checkbox"/> FY25-26* |
| <input type="checkbox"/> Courage/plan for change and the future |            | <input type="checkbox"/> FY23-24            | <input type="checkbox"/> FY26-27* |
| <input type="checkbox"/> Accountability                         |            |   |                                   |

\* Funds must be obligated by Dec 31, 2024 and expensed by Dec 31, 2026

### Strategic Priorities:

- City Government Capacity
- Civic Leadership
- Community Safety and Resiliency
- Economic Prosperity
- Engagement and Inclusion
- Growth and Development Character
- Housing Opportunities



Principles, Values or Strategic Priorities notes:

Water and Light is charged with providing drinking water to the city. As part of that stewardship, water and light maintains some of the lowest water loss numbers in the state. Industry standards for system water loss is less than 10%. Our number is between 5-6%. Resiliency, is also critical to water and light. Without water our city would not survive. Replacement of this pipeline provides for a resilient water supply with two ductile iron pipelines from our source.

Describe relationship to any current or planned activities/projects:

This project is part of Water and Light's master plan. Water and Light's current capital needs in the next 20 years in 2017 dollars is estimated at \$134 million. This number also includes \$57 million for a second water treatment plant located near McMinnville to provide a redudant water source and future water for regional water. The transmission main will allow Water and Light to supply water from two different sources during critical emergencies.

City Department Lead: Water and Light

Partners + potential sources of additional or alternative funding:

We will be looking at rates, grants and borrowing for additional funding.

Potential subrecipient organizations:

**Proposed Investment Financial Information**

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	_____	_____	Consultant/contracted	_____	_____
Materials and services	_____	_____	City staff costs	_____	_____
Capital cost	<u>750,000</u>	<u>1,000,000</u>	<b>Project management cost:</b>	<b>0</b>	<b>0</b>
<b>total direct</b>	<b>750,000</b>	<b>1,000,000</b>			
City staff program costs	_____	_____			
<b>Total program est</b>	<b>750,000</b>	<b>1,000,000</b>	<b>Total project cost est:</b>	<b>Low 750,000</b>	<b>High 1,000,000</b>

Notes on costs:

The request of \$1 million includes engineering and easement acquisition. Total project cost is estimated at \$28 - \$30 million

Will the investment generate program revenue?       No      \_\_\_ Yes      \_\_\_ Possibly

Notes on program revenue:

Will investment require added carrying cost to City?       No      \_\_\_ Yes      \_\_\_ Possibly

Notes on carrying costs:

# State and Local Fiscal Recovery Funds Investment Request

Title: Covid Costs to City Organization

---

## Proposed Investment Narrative Information

Description:

City staff time and direct costs for items such as PPE, specialized cleaning, etc. directly related to covid and the response to it continue to be part of the work of the City. This estimates the cost for these activities.

---

Beneficiary/ies:

All city staff, visitors, partners and community members who receive services from the City

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Eligibility:  Pub Health Emerg/Negative Economic Impact Response and Recovery  
 Water, Sewer, Broadband Infrastructure  
 Premium Pay essential workers  
 Offset lost revenues -> provide governmental services

Eligibility notes:

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Investment principles:  Address disparities exacerbated by pandemic  
 Makes McMinnville more resilient  
 Pandemic has shown us a better way  
 Opportunities to work with partners and/or leverage other funding

City Values:  Stewardship                      Period(s):  FY21-22     FY24-25\*  
 Equity     FY22-23     FY25-26\*  
 Courage/plan for change and the future     FY23-24     FY26-27\*  
 Accountability                                      \* Funds must be obligated by Dec 31, 2024 and  
expensed by Dec 31, 2026

Strategic Priorities:  City Government Capacity  
 Civic Leadership  
 Community Safety and Resiliency  
 Economic Prosperity  
 Engagement and Inclusion  
 Growth and Development Character  
 Housing Opportunities

# State and Local Fiscal Recovery Funds Investment Request

Title: Covid Costs to City Organization

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Principles, Values or Strategic Priorities notes:

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Describe relationship to any current or planned activities/projects:

These are activities that must take place as we navigate the changing environment and public health needs the city encounters as both an employer but also a public service delivery agency.

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City Department Lead: Finance/HR

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Partners + potential sources of additional or alternative funding:

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Potential subrecipient organizations:

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# State and Local Fiscal Recovery Funds Investment Request

Title: Covid Costs to City Organization

---

## Proposed Investment Financial Information

<b>Project cost est:</b>	Low	High	<b>Project management cost est:</b>	Low	High
Subrecipient contract	<u>          </u>	<u>          </u>	Consultant/contracted	<u>          </u>	<u>          </u>
Materials and services	<u>25,000</u>	<u>100,000</u>	City staff costs	<u>          </u>	<u>          </u>
Capital cost	<u>          </u>	<u>          </u>	<b>Project management cost:</b>	<b>0</b>	<b>0</b>
<b>total direct</b>	<b>25,000</b>	<b>100,000</b>			
City staff program costs	<u>100,000</u>	<u>150,000</u>			
<b>Total program est</b>	<b>125,000</b>	<b>250,000</b>	<b>Total project cost est:</b>	<b>Low</b>	<b>High</b>
				<b>125,000</b>	<b>250,000</b>

Notes on costs:

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Will the investment generate program revenue?       X  No      \_\_\_ Yes      \_\_\_ Possibly

Notes on program revenue:

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Will investment require added carrying cost to City?       X  No      \_\_\_ Yes      \_\_\_ Possibly

Notes on carrying costs:

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## MEMO

**DATE:** September 22, 2021  
**TO:** Mayor Hill and Members of the McMinnville City Council  
**FROM:** Remy Drabkin, Chair, and Kellie Menke, Vice-Chair  
Affordable Housing Committee  
**SUBJECT:** Affordable Housing Committee Recommendation for ARPA Funding  
**STRATEGIC PRIORITY & GOAL:**



### **HOUSING OPPORTUNITIES** (ACROSS THE INCOME SPECTRUM)

Create diverse housing opportunities that support great neighborhoods.

**OBJECTIVE/S:** Collaborate to improve the financial feasibility of diverse housing development opportunities

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Dear Mayor Hill and Members of the McMinnville City Council:

The Affordable Housing Committee voted to make a recommendation to City Council regarding use of ARPA funds. The Committee reviewed the City Council's *Investment Criteria and Principles for Use of American Rescue Plan Funds*. After reviewing these principles and McMinnville's needs to address affordable housing and homelessness, the Committee recommended that ARPA funds be used to support two projects that are critical to McMinnville and addressing the issues identified in the City Council's adopted principles. The proposed use of funds for these projects would leverage other funds, further multiplying the benefit to McMinnville.

The Affordable Housing Committee recommended use of ARPA funds for two projects:

- \$200,000 for the Housing Authority's Stratus Village 200-unit affordable housing development, and
- \$500,000 for a Navigation Center

Both of these projects substantially further the City Council's ARPA Investment Criteria and each of the Principles, with equity at the core.

The recommended amounts are based on conversations with service providers to assess the level of ARPA funding we believe would be necessary for these projects to be impactful by successfully leveraging other funds. Additional information about each project is provided below.

**1. Stratus Village. Requested ARPA Funding Allocation: \$200,000**

The Housing Authority of Yamhill County (HAYC) is actively pursuing funding for this multi-million dollar, 200-unit affordable housing development. The funding environment is extremely competitive, and this project is competing against projects in communities of all sizes, including those with dedicated housing programs and funds. During the previous funding cycle, the project scored poorly on the criteria regarding demonstrated local commitment due to lack of local matching funds. As a result, the project went unfunded, and funds were awarded to other cities.

While the project could benefit from a higher local match to potentially further improve scoring, HAYC staff believes an allocation of City ARPA funds providing a match of at least \$200,000 would be enough to demonstrate local commitment for the project to be competitive in project scoring for the next funding round, thereby leveraging \$200,000 of City ARPA funds for this multi-million dollar project, including a funding request for Low Income Housing Tax Credits (LIHTC) in the upcoming funding round. HAYC is also actively pursuing other matching funds, including discussions for a request for County ARPA funds. A demonstrated local match in ARPA funds would also increase HAYC’s ability to obtain other matching funds.

**2. Navigation Center Operations. Requested ARPA Funding Allocation: \$500,000**

The City of McMinnville was awarded \$1.5 million in state funding for a Navigation Center that would meet the requirements specified in HB 2006. The project would provide a low-barrier emergency shelter that is open seven days per week and connects individuals and families with health services, permanent housing, and public benefits.

The Navigation Center must be in operation by June, 2022, or the City must forfeit the funding. Staff is meeting regularly with community partners and service providers to evaluate a range of options to accomplish the project goals and have a Navigation Center up and running by June 2022.

Efforts are focused on options that could include co-location and in-kind contributions intended to reduce the amount of funding that would be required for land acquisition, leasing, and/or new construction. The project will likely require an up-front commitment to three years of operating funds, although an ARPA commitment in this first round for use for Year 3 operating costs could leverage the existing \$1.5M of dedicated Navigation Center funding to allow those funds to be divided between initial building and site improvements and Year 1 & 2 operating costs. Discussions are also occurring regarding a request for a comparable match in County ARPA funds to allow for greater leveraging of the dedicated Navigation Center funds toward up-front building and site improvements to maximize the impact and the number of people the project could serve.

# Visit McMinnville

September 23<sup>rd</sup>, 2021

Good Day Council Members,

I'm writing to you on behalf of the MEVLC, wearing the hat of overall Economic Development in our City and with a focus on McMinnville's future. This pertains to a once-in-a generation opportunity to leverage funding to create a real long-term impact.

The MEVLC was appointed by you to make recommendations and ensure the Economic Development plan you approved moves forward. On August 24, the MEVLC presented our two recommended requests for ARPA funding.

At that meeting, it seemed to me that most could connect the need and impact of a Third Street Improvement Project. Third Street is a tangible, key asset that is near and dear to many in our Community.

The other recommendation was for funding planning surrounding an Innovation Center. This seemed to be nebulous to some. I am writing today to bring more light to what this is and why the MEVLC feels it is so critically important to our community.

The request is for \$250,000 in ARPA funding for the *public infrastructure* portion of our last significant available land for opportunity investment in McMinnville. The plan is a necessary and critical component in proactive planning to make the most impactful use of those resources. A plan would allow us to steer the future, rather than it steer us.

In summary, the MEVLC is asking for the City to consider using less than 10% of the City's ARPA funds to invest in two plans. One to preserve and improve the treasured downtown core of our community. The other, to set the stage for leveraging the most thoughtful, proactive, and impactful use of the last significant developable land we have.

I encourage you to not to get wrapped up in what an "Innovation Center" is or should be. Rather, think about it as the first step in learning what infrastructure would be required to create the greatest economic impact both in job creation and on future City revenue.

The urgency for both of these plans to be finalized ASAP is due to the upcoming Federal Infrastructure opportunities that the City would most certainly benefit from.

We hope you strongly consider the MEVLC's requests and know that it is our group's conclusion that these two small investments could yield some of the greatest returns for our City's economic future.

Thank you for your time and the energy you give to serve our community.

Sincerely,



Jeff Knapp  
Executive Director, Visit McMinnville



August 15<sup>th</sup>, 2021

McMinnville Mayor & City Council,

In 2019 the City of McMinnville voted and adopted the MAC Town 2032 Economic Development Strategic Plan. Shortly after, the city created the McMinnville Economic Vitality Leadership Committee. The MEVLC is a city committee composed of leaders from MEDP, Visit McMinnville, the McMinnville Chamber of Commerce, the City of McMinnville and the McMinnville Downtown Association and local business thought leaders. Their charge is to help lead our community forward with economic development strategies and initiatives through the implementation of the MAC Town 2032 Economic Development Strategic Plan, with the following goals:

1. Increase Living Wage Jobs Across a Balanced Array of Industry Sectors
2. Create Systems for Economic Mobility and Inclusion
3. Maintain and Enhance our High Quality of Life
4. Sustain and Innovate within Traditional Industry and Advanced Manufacturing
5. Foster Opportunity in Technology & Entrepreneurship
6. Be a Leader in Hospitality and Place Based Tourism
7. Align and Cultivate Opportunities in Craft Beverage and Food Systems
8. Proactively Assist Growth in Education, Medicine and Other Sciences

At their meeting in March 2021, the MEVLC voted to prioritize two economic development improvement projects as strategic priorities for the community in the next couple of years to help achieve the strategic goals of the MAC Town 2032 Economic Development Strategic Plan. The City Council then adopted these two projects into their 2021 economic development goals in May 2021.

- The Third Street Improvement Plan
- The McMinnville Innovation Center

We ask that the Council strongly consider allocating City ARPA dollars to help fund the creation of two key plans for McMinnville.

**Third Street Improvement Project** -Third Street in McMinnville’s “Living Room”. It is the heart of our business community, serving both residents and visitors. However, it is also where the recent COVID pandemic had the most impact on restaurant and service businesses in McMinnville. This is the development of schematic, design and 30% construction documents for a Third Street Improvement project in downtown McMinnville, as well as the development of a business resiliency and recovery program for businesses impacted by COVID. The project area is approximately nine linear blocks. The McMinnville Urban Renewal Agency currently has \$200,000 allocated towards the design costs of this project. Total estimated design costs are approximately \$650,000 - \$800,000. The McMinnville Urban Renewal Agency has committed approximately \$3,000,000 to the future construction project. Total estimated construction costs are \$8,000,000. If the City is able to develop shovel ready construction documents, it would be competitive for the future infrastructure bill for construction dollars. This is a priority project in terms of timeliness and the ability for McMinnville to leverage its ARPA funds for larger impact. The design process will be approximately nine months. The Federal Infrastructure Bill will be approved soon. *A \$500,000 ARPA investment in project design could be leveraged towards \$5,000,000 in federal infrastructure dollars.*

**Third Street Improvement Project:**

Project Component	Total Costs	Urban Renewal Funds	Additional Need	Source for Additional Funds	Qualifying Criteria
Engineering and Design	\$650,000 - \$800,000	\$200,000	\$500,000	City ARPA Funds	COVID Business Impact, Tourism, Restaurants, Infrastructure
Construction	\$8,000,000	\$3,000,000	\$5,000,000	Federal Infrastructure Bill	Main Street Infrastructure Investment

**McMinnville Innovation Center**

Development of an infrastructure plan (water, wastewater, transportation, broadband and power) to serve McMinnville’s new Innovation Center, a 140 acre master planned industrial/business incubator campus located on Highway 18, adjacent to the McMinnville Airport. This project is the hallmark of the recently completed Three Mile Lane Area Plan and a foundation of McMinnville’s recently adopted MAC Town 2032 Economic Development Strategic Plan

McMinnville is the economic center of Yamhill County, importing workforce from outlying communities and incorporated areas to work. The Innovation Center is a means of maintaining that economic vitality for the whole county with high-density living wage jobs building upon the agricultural and entrepreneurial heritage of Yamhill County.

The McMinnville Innovation Center infrastructure plan will allow the city to set the table for supporting this future development.

The City is launching several public facility updates. An investment in a targeted infrastructure plan for this economic development project could be leveraged with those concurrent efforts and would position the City to apply for funds from the Federal Infrastructure Bill if there are public infrastructure needs identified to support this project.

**McMinnville Innovation Center:**

<b>Project Component</b>	<b>Total Costs</b>	<b>City Funds</b>	<b>Additional Need</b>	<b>Source for Additional Funds</b>	<b>Qualifying Criteria</b>
Infrastructure Feasibility Analysis	\$250,000	\$0	\$250,000	City ARPA Funds	Qualifying Census Tract for infrastructure expenditures

We feel a real sense of urgency and opportunity in having both plans being fully funded. With the anticipated federal infrastructure dollars on the immediate horizon, the impact COVID has had on our local businesses and workforce, coupled with the increased awareness and interest in McMinnville as a place to visit, invest and relocate, make this a critical time for action. Action requires a plan. Plans take money. These funded plans could be leveraged to propel McMinnville forward by maintaining and improving what we have, while thoughtfully building new opportunities and resources for McMinnville. They could ultimately check each one of the city’s economic development goals and tee up a balanced economic trajectory not only for private business, but for the city’s revenue as well.

**Summary of Need:**

Project	Request	Leverage
Third Street Improvement Project	\$500,000	\$5,000,000 from Federal Infrastructure Bill for critical local infrastructure project that will retain and build upon the success of downtown McMinnville.
Innovation Center	\$250,000	Unknown amount of funds from Federal Infrastructure Bill for critical local infrastructure project that will stimulate private investment, create high-density, high-paying jobs to help elevate McMinnville’s wage base.

Thank you for your consideration.

Sincerely,

The McMinnville Economic Vitality Leadership Committee