

seen through the lenses of Climate Justice (CJ) Economic Justice (EJ) Racial Justice	RECOVER FORWARD PACKAGE: DRAFT 5-Year Capital Plan		D R A F T						
	ED-Local Income Tax								
	Potential Projects / Programs		2022	2023	2024	2025	2026	Special Fund Sources	Notes
	Lower Energy Use/Cost for Built Environment	Subsidies for energy conservation investments, homes/apartments/businesses, & jobs (inc plumbing, appliances, etc)	350,000	350,000	350,000	350,000	350,000		Target low/mod areas and individuals; compare map on Solarize distribution
CJ and EJ		LED replacements, all street lights	300,000	300,000	300,000	300,000	300,000		Five-year payment plan for 100% replacement
CJ and EJ	Improve Mobility Options	Sidewalk and Path enhancements (maintenance)	400,000	400,000	400,000	400,000	400,000		Both contracted and matching program
CJ and EJ		Accessibility improvements for BT stops	25,000	25,000	25,000	25,000	25,000		Continued enhancement of BT accessibility
CJ and EJ and RJ		Transportation Demand Management (TDM) Program	250,000	275,000	300,000	350,000	400,000		Operational funds for TDM efforts, including EV infrastructure deployments and covered bicycle parking
CJ and EJ and RJ		High Priority Bicycle Network per Adopted Transportation Plan		1,250,000	1,250,000	1,250,000	1,250,000	Matching State/Federal Grants	Estimate to complete 32 capital projects that total approximately 21 miles in total length (leveraging federal grants and annual budget; 2022 grant funded presently)
CJ and EJ and RJ		High Priority Trail network projects per parks/greenway Master Plan	750,000	750,000	750,000	750,000	750,000	Matching State/Federal Grants	Cascades phase 4; Jackson Creek
CJ and EJ and RJ	Improve Local Food	Local Agriculture support	200,000	200,000	200,000	200,000	200,000		Broad local agriculture program support, including personnel to support
EJ and RJ	Other Quality of Life	Jack Hopkins Special Round - above current program	300,000	300,000	300,000	300,000	300,000		City Council determines criteria / directions
EJ		Arts Community, recovery grants - operational grants, expansions	300,000	350,000	350,000	350,000	350,000	BUEA	Waldron support, BCT annual operating \$50k included
EJ and RJ		Digital Equity investments, for low-income students/residents (WiFi? etc?)	50,000	50,000	50,000	50,000	50,000		High impact, equity-focused opportunities
EJ and RJ		Fire Department, pilot community paramedicine preventive care (PS-LIT)	50,000	100,000	100,000	100,000	100,000	PS-LIT	Use EMS for preventive care, outreach to high 9-1-1 users
CJ and EJ and RJ		Parks Capital Improvements	150,000	175,000	200,000	225,000	250,000		Annual replacement of playgrounds and other parks amenities.
CJ and EJ and RJ		Urban Forestry, Tree Pruning and Planting	350,000	350,000	350,000	350,000	350,000		Management, maintenance of urban forest and planting of trees and native vegetation.
CJ		Curbside Composting Program				875,000	875,000	MC Solid Waste District	Potential support from county wide effort, MCSWD, addressing 40% of waste stream (3rd year est: \$500k)
EJ and RJ	Jobs Supports	Helping underemployed and underserved residents with new jobs, thru Building Trades program for new workers, Re-Entry program for long-out-of-workforce, Parks & Rec and Centerstone partnership for public works efforts, and direct net jobs support. Max \$5,000 per job subsidy	375,000	375,000	375,000	375,000	375,000		Helps small businesses grow good jobs, hire nontraditional employees
EJ and RJ		Life science job support (and support to other key traded sectors)	50,000	50,000	50,000	50,000	50,000		Helps nontraditional employees access a key sector
EJ		Child Care support, focused on low/mod households	150,000	150,000	150,000	150,000	150,000		Replacing ESD annual budget now at \$100K
EJ and RJ	Housing Supports	\$10,000 downpayment assistance for home buyer (< 120% AMI)	100,000	100,000	100,000	100,000	100,000		10-12/year first time homebuyers helped
EJ and RJ		Up to \$50,000 (and at least 20% of sale price) per home buyer, shared-appreciation, low-cost 2nd mortgage (< 120% AMI)	300,000	300,000	300,000	300,000	300,000	Housing Development Fund	6-8/year first time homebuyers helped
EJ and RJ		Services to people experiencing or at risk of homelessness	250,000	250,000	250,000	250,000	250,000		Direct assistance to most vulnerable - rehousing, emergency needs, eviction protection
	City Govt Infrastructure	IT infrastructure upgrades	250,000	300,000	350,000	400,000	500,000		Replacing declining Telecom Fund, and upgrading essential IT infrastructure
CJ		City Facility Upgrades (Capital Improvement Plans Completed)	350,000	350,000	350,000	350,000	350,000		List based on Overall Condition Index of facilities; includes interior and exterior energy efficiency improvements.
	Cost Adjustments:	Housing Development Fund, dedicated to housing programs	-200,000	-200,000	-200,000	-200,000	-200,000		
		PS-LIT, for Fire Dept pilot program	-50,000	-100,000	-100,000	-100,000	-100,000		
		General overhead/admin expenses (4%)	212,000	270,000	274,000	314,000	321,000		
	NET COST		5,262,000	6,720,000	6,824,000	7,864,000	8,046,000		