

Adopted Capital Improvement Plan

For Fiscal Years 14-15 through 18-19



Table of Contents

Table of Contents	3
Executive Summary	5
How to use this Document	7
Financial Summary	9
Community Facilities Summary	11
Historic Structures	13
Library	15
Parks	17
Municipal Facilities Summary	21
Airport	23
Information Technology	25
Parking Structures	31
Police	37
Radio Communications	39
Transportation Summary	41
Streets	43
Utilities Summary	53
Common Utility Facilities	55
Stormwater	57
Wastewater	63
Water	71



Executive Summary

April 28, 2014

To: The Honorable Mayor, Council Members, and Salem Community

I am pleased to submit the City's Adopted Capital Improvement Plan for Fiscal Years 2014-15 through 2018-19. A capital improvement plan (CIP) is a five-year plan for financing improvements to major public assets based on City-adopted master plans, goals and policies. The purpose of a CIP is to match scarce financial resources with the capital needs of a growing community and to preserve or enhance existing capital assets to provide efficient city services.

The Capital Improvement Program is governed by Council Policy C-9, which includes the following goals:

- (1) create a transparent CIP process;
- (2) establish a risk-based priority list;
- (3) match the priority list to limited resources in a thoughtful and responsible manner; and
- (4) establish an internal CIP review committee to oversee the process.

The City Council's role in the CIP begins each year with receiving the Preliminary CIP and setting a public hearing. Staff provides notice to the community and neighborhood associations, and at the public hearing, provides a presentation designed to educate both the City Council and the public about capital planning and the anticipated projects. At the conclusion of the public hearing, the City Council votes to either adopt the CIP as presented, or makes changes deemed appropriate. Staff completes the annual cycle by publishing the Adopted CIP. Council adopted the Preliminary CIP on April 28, 2014.

The City's CIP website has information that supplements what is contained in this document:

<http://www.cityofsalem.net/Departments/AdministrativeServices/Finance/capital-improvements-program-cip/Pages/default.aspx>

There, you will find an interactive map that will help you locate the projects described in this Adopted CIP. You will also find documents related to current and prior CIPs.

As the CIP preparation is a citywide effort, I would like to thank the department heads and their staff members for their dedication in producing this CIP document. The extra time and effort expended by this dedicated group is an example of the teamwork prevalent throughout the organization. Thank you for the excellent work.

Respectfully submitted,

Linda Norris
City Manager



How To Use This Document

Structure

The CIP document is organized into three levels: groups, categories, and projects. At the highest level are the four groups: Community Facilities, Municipal Facilities, Transportation, and Utilities. Within each of these groups are categories of infrastructure. Summaries of planned expenditures by category and funding source are presented for each of the four groups. The majority of this document is made up of individual project details.

Funding

The CIP is primarily a planning document, and lists projects where likely funding sources have been identified for future years. This document is not intended to completely tie out to the proposed 14-15 budget for several reasons:

- (1) it excludes projects with a total cost of under \$50,000 dollars;
- (2) it excludes projects that were adopted mid-year;
- (3) it excludes carryover projects that have appeared in prior CIP documents; and
- (4) the full project costs may not be reflected for current projects spanning multiple years.

An example of this is the Streets and Bridges General Obligation Bond Projects and recent Bond Savings Projects. The additional projects were adopted mid-year by Council, and funding is fully encumbered in the current budget year. Since these projects do not include a "new" funding source, they were not included in order to keep the CIP document consistent. Council formally adopts funding and all projects via the budget process each year. For additional information on current City Projects, please visit the City Projects page at the following location:

<http://www.cityofsalem.net/CityCouncil/City-Projects/Pages/default.aspx>

Prioritization

CIP projects are prioritized based on the assessment of need and availability of funding. Projects are reviewed by each department, and recommended for inclusion in the CIP. Projects for departments with smaller project lists are generally not scored, nor are administrative projects. Due to the large number of projects, the Utilities projects are subjected to a formalized scoring process and are prioritized on a 1 to 5 scale. Projects with a score of 1 represent the highest need, while projects with a score of over 5 are not included in the CIP until additional funding is identified.

Additional Information

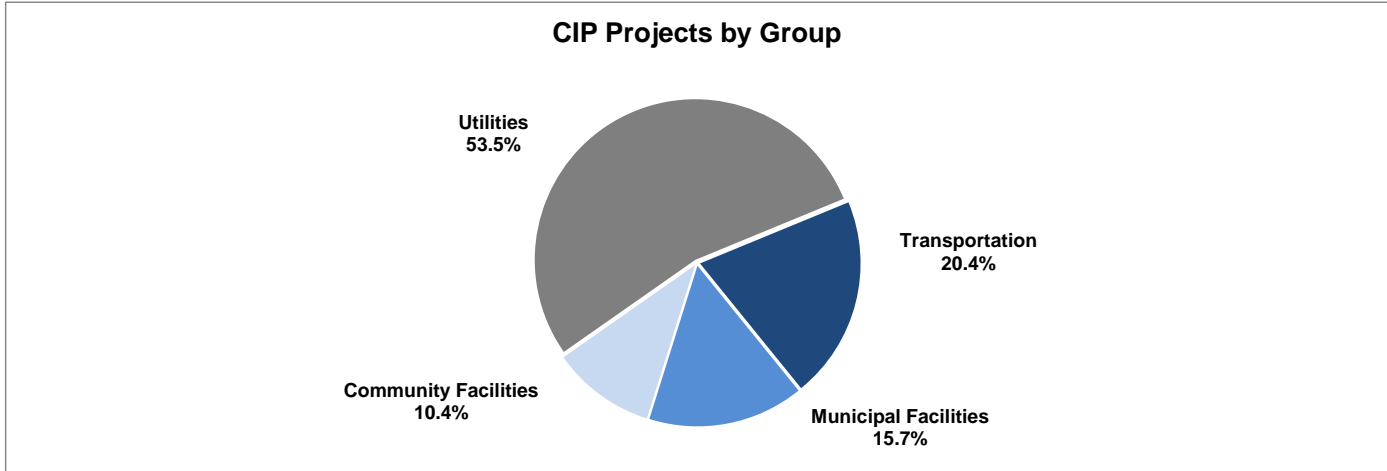
Please visit the CIP website for additional information. The site includes forms for citizens to identify potential CIP projects, prior year CIP documents, and an interactive project map that visually identifies projects listed in this document.

<http://www.cityofsalem.net/Departments/AdministrativeServices/Finance/capital-improvements-program-cip/Pages/default.aspx>



Financial Summary

The Adopted CIP consists of planned capital projects that are expected to cost \$107,724,550 over the next five year period. The following chart summarizes these projects by group:

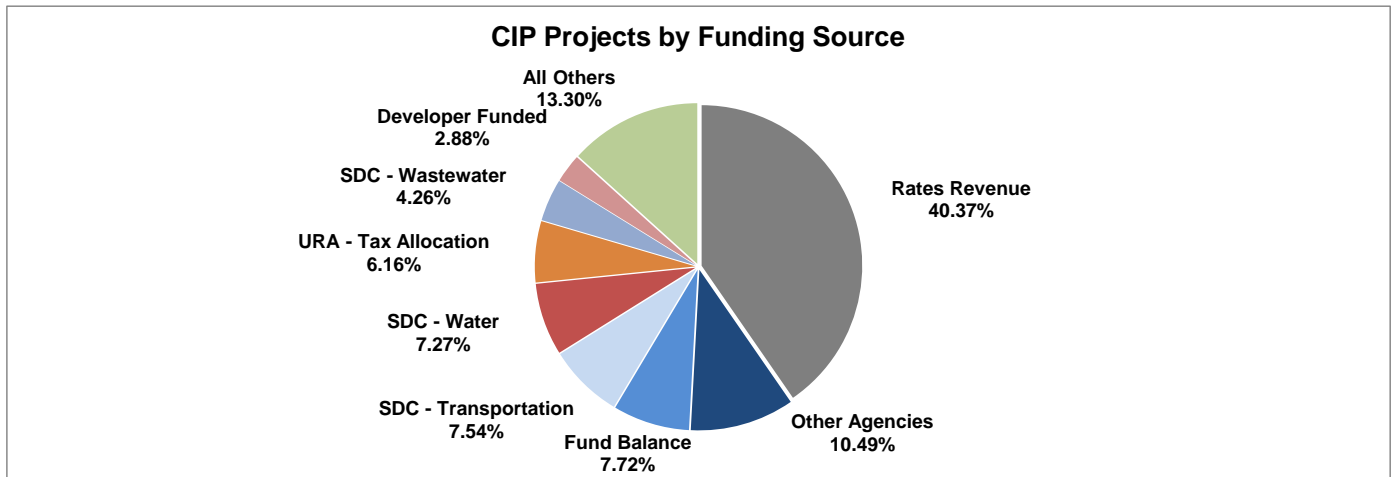


The table below summarizes project data by group and category:

Summary by Group and Category

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Historic Structures	-	100,000	80,000	-	-	180,000
Library	318,000	-	-	-	-	318,000
Parks	8,621,100	530,000	530,000	530,000	530,000	10,741,100
Community Facilities	8,939,100	630,000	610,000	530,000	530,000	11,239,100
Airport	240,000	2,725,000	-	-	-	2,965,000
Information Technology	841,020	1,652,760	575,760	90,000	-	3,159,540
Parking Structures	833,000	510,000	255,000	530,000	250,000	2,378,000
Police	80,000	-	-	-	-	80,000
Radio Communications	8,314,000	-	-	-	-	8,314,000
Municipal Facilities	10,308,020	4,887,760	830,760	620,000	250,000	16,896,540
Streets	13,255,430	2,945,000	1,350,000	1,650,000	2,750,000	21,950,430
Transportation	13,255,430	2,945,000	1,350,000	1,650,000	2,750,000	21,950,430
Common Utility Facilities	2,255,000	2,760,000	-	-	-	5,015,000
Stormwater	1,658,560	580,000	765,000	1,040,000	425,000	4,468,560
Wastewater	2,794,000	2,285,000	4,905,000	5,335,000	8,800,000	24,119,000
Water	5,140,920	4,365,000	4,830,000	5,425,000	4,275,000	24,035,920
Utilities	11,848,480	9,990,000	10,500,000	11,800,000	13,500,000	57,638,480
CIP Total:	\$ 44,351,030	\$ 18,452,760	\$ 13,290,760	\$ 14,600,000	\$ 17,030,000	\$ 107,724,550

The following chart summarizes project data by funding source:



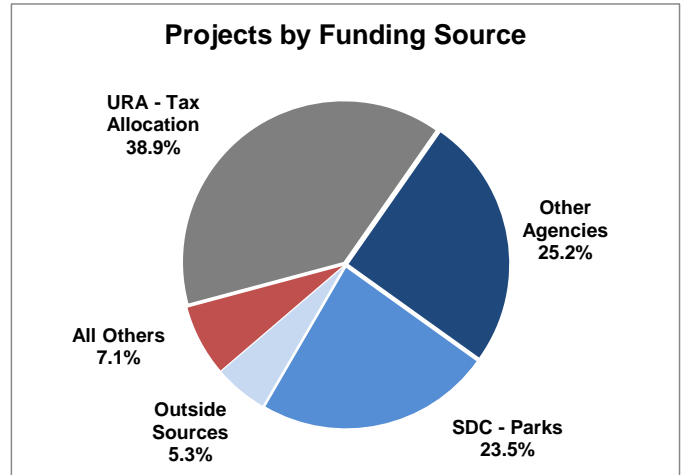
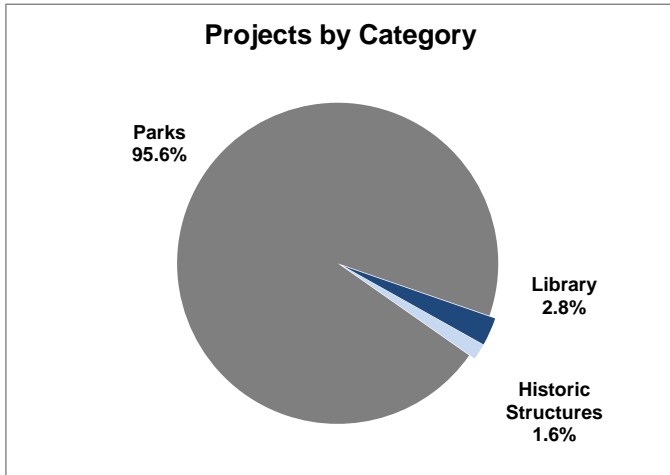
The table below summarizes project data by funding source:

Projects by Funding Source

	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Developer Funded	3,102,000	-	-	-	-	3,102,000
Donation	318,000	-	-	-	-	318,000
Federal Grant	-	2,725,000	-	-	-	2,725,000
Fund Balance	8,314,000	-	-	-	-	8,314,000
General Fund	555,020	245,760	245,760	60,000	60,000	1,166,540
Hotel/Motel Tax	-	100,000	80,000	-	-	180,000
Internal Cost Allocation	115,000	442,000	90,000	90,000	-	737,000
Other Agencies	8,198,430	1,150,000	-	1,150,000	800,000	11,298,430
Outside Sources	761,000	60,000	60,000	60,000	60,000	1,001,000
Parking/Leasehold	833,000	510,000	255,000	530,000	250,000	2,378,000
Rates Revenue	7,490,000	7,500,000	8,000,000	9,500,000	11,000,000	43,490,000
SDC - Parks	1,000,000	410,000	410,000	410,000	410,000	2,640,000
SDC - Stormwater	523,560	300,000	520,000	420,000	370,000	2,133,560
SDC - Transportation	2,507,000	1,820,000	1,350,000	500,000	1,950,000	8,127,000
SDC - Wastewater	1,124,000	800,000	990,000	740,000	940,000	4,594,000
SDC - Water	2,625,920	1,890,000	990,000	1,140,000	1,190,000	7,835,920
State Gas Tax	250,000	-	-	-	-	250,000
Telephone Trust Fund	-	500,000	300,000	-	-	800,000
URA - Tax Allocation	6,634,100	-	-	-	-	6,634,100
Total:	\$ 44,351,030	\$ 18,452,760	\$ 13,290,760	\$ 14,600,000	\$ 17,030,000	\$ 107,724,550

Community Facilities Group Summary

The Community Facilities project group represents facilities operated by the City that provide educational, cultural, and recreational opportunities.



Community Facilities Projects by Category

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Historic Structures	-	100,000	80,000	-	-	180,000
Library	318,000	-	-	-	-	318,000
Parks	8,621,100	530,000	530,000	530,000	530,000	10,741,100
Total:	\$ 8,939,100	\$ 630,000	\$ 610,000	\$ 530,000	\$ 530,000	\$ 11,239,100

Community Facilities Projects by Funding Source

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Donation	318,000	-	-	-	-	318,000
General Fund	60,000	60,000	60,000	60,000	60,000	300,000
Hotel/Motel Tax	-	100,000	80,000	-	-	180,000
Other Agencies	2,831,000	-	-	-	-	2,831,000
Outside Sources	361,000	60,000	60,000	60,000	60,000	601,000
SDC - Parks	1,000,000	410,000	410,000	410,000	410,000	2,640,000
URA - Tax Allocation	4,369,100	-	-	-	-	4,369,100
Total:	\$ 8,939,100	\$ 630,000	\$ 610,000	\$ 530,000	\$ 530,000	\$ 11,239,100



Historic Structures

The City of Salem owns and maintains three historical complexes:

- The Bush complex consists of Bush House, Barn, and Ecoscene, totaling 18,000 sq ft of interior space;
- The Deepwood complex consists of the Deepwood House and the Carriage House, totaling 10,000 sq ft; and
- The Discovery Village consists of the A.C. Gilbert House, Rockenfield-Bean House and arch structure, and Parrish House and gazebo, totaling more than 13,000 sq ft.

Completion of the following recommended projects will continue to preserve the integrity and condition of these historical facilities.

Historic Structures Projects by Funding Source

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Hotel/Motel Tax	-	100,000	80,000	-	-	180,000
Total:	\$ -	\$ 100,000	\$ 80,000	\$ -	\$ -	\$ 180,000

Historic Structures Project Details

Project Number:	60929					
Category:	Historic Structures				Ward:	2
Neighborhood:	All					
Title:	Bush House South Flat Roof Replacement, HVAC and Dry Rot Repair					
Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Hotel/Motel Tax	-	100,000	-	-	-	100,000
Total:	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

The south flat roof at Bush House has exceeded its useful life and needs to be replaced, along with HVAC and dry rot repairs.

City of Salem

Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61470
Category: Historic Structures Ward: 2
Neighborhood: All
Title: Deepwood House Window Restoration

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Hotel/Motel Tax	-	-	80,000	-	-	80,000
Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 80,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 80,000</u>

This project will allow for replacing and/or repairing window sash and jamb parts, providing weather stripping, replacing all ropes, and matching the finish.

Library

Salem Public Library is a division of the City of Salem, providing library services at the Central Library in downtown Salem and at the West Salem Branch. Salem Public Library offers over 480,000 items, including print and audio books, eBooks, DVDs, music CDs, online databases and more. 106,000 Salem residents with active library cards came to the library over 600,000 times during the year to borrow over 1.3 million items annually. In addition, there were 133,000 uses of the library's internet computers. Staff is assisted by over 400 volunteers who contribute over 25,000 hours each year.

Library Projects by Funding Source

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Donation	318,000	-	-	-	-	318,000
Total:	\$ 318,000	\$ -	\$ -	\$ -	\$ -	318,000

Library Project Details

Project Number: 61440
 Category: Library Ward: All
 Neighborhood: All
 Title: Circulation and Information Desk Renovation

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Donation	225,000	-	-	-	-	225,000
Total:	\$ 225,000	\$ -	\$ -	\$ -	\$ -	225,000

Remove circulation and information desks on main floor, expand circulation work room, replace flooring on main floor and balance of third floor. Funding for this project is entirely donation-based.

City of Salem

Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61441
Category: Library Ward: All
Neighborhood: All
Title: Periodicals Storage Repurpose

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Donation	93,000	-	-	-	-	93,000
Total:	<u>\$ 93,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>93,000</u>

Repurpose main floor periodicals storage as reading room. Funding for this project is entirely donation-based.

Parks

The City of Salem operates and maintains a diverse system of Parks for Salem residents and visitors. Services provided include: Parks planning, mowing and turf maintenance, tree maintenance and removal, irrigation system operation and repair, playground equipment installation and maintenance, tennis/multi-purpose court maintenance, servicing and upkeep of restroom facilities, landscape planting and maintenance, park reservations, event coordination, and capital projects for growth. The City Park system includes 92 parks properties and 2,235 acres of total park land.

Parks Projects by Funding Source

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
General Fund	60,000	60,000	60,000	60,000	60,000	300,000
Other Agencies	2,831,000	-	-	-	-	2,831,000
Outside Sources	361,000	60,000	60,000	60,000	60,000	601,000
SDC - Parks	1,000,000	410,000	410,000	410,000	410,000	2,640,000
URA - Tax Allocation	4,369,100	-	-	-	-	4,369,100
Total:	\$ 8,621,100	\$ 530,000	\$ 530,000	\$ 530,000	\$ 530,000	\$ 10,741,100

Parks Project Details

Project Number: 59893
Category: Parks Ward: All
Neighborhood: All
Title: Park Improvements - Developer Reimbursements - Pass Through

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Parks	150,000	150,000	150,000	150,000	150,000	750,000
Total:	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Reimbursement to various developers for their approved certified costs for providing required park land and/or park land improvements as a condition of development. Funding will provide for payment of SDC "pass through" credits and payments in the event such a project occurs.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61043
 Category: Parks Ward: All
 Neighborhood: All
 Title: Unspecified Park Improvements

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Parks	527,000	100,000	100,000	100,000	100,000	927,000
Total:	\$ 527,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 927,000

Project provides for the opportunity to purchase and develop parcels of land to be used as locations for neighborhood, community, or large urban park facilities that were unanticipated during budget preparation. Included are the Lone Oak USA, the West Salem USA, and general unanticipated acquisitions and development.

Project Number: 61044
 Category: Parks Ward: All
 Neighborhood: All
 Title: SDC Administration - Parks

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Parks	9,000	20,000	20,000	20,000	20,000	89,000
Total:	\$ 9,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 89,000

Charges for GIS support, SDC expenditure tracking, SDC property management support, and clerical support (an annually recurring project).

Project Number: 61119
 Category: Parks Ward: All
 Neighborhood: All
 Title: Future Neighborhood Park Pre-Development Improvements

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Parks	100,000	100,000	100,000	100,000	100,000	500,000
Total:	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Design and construction of predevelopment phase improvements per an adopted park master plan. The selection of the park to be improved, per adopted City Council goals, will be chosen after completion of appropriate public outreach.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61153
 Category: Parks Ward: All
 Neighborhood: All
 Title: Salem Park Improvement Fund (SPIF) Projects - Annual

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
General Fund	60,000	60,000	60,000	60,000	60,000	300,000
Outside Sources	60,000	60,000	60,000	60,000	60,000	300,000
Total:	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000

Local park improvement projects initiated by Salem's neighborhood associations. Funding dedicated to annual project awards.

Project Number: 61155
 Category: Parks Ward: All
 Neighborhood: All
 Title: Future Neighborhood Park Master Plan

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Parks	-	40,000	40,000	40,000	40,000	160,000
Total:	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000

Master Plan preparation of a new park within the City. The selection of the park which will be master planned will be determined by the City Council after appropriate Public outreach. New funding for 2015 was not required due to available carryover funding from 2014.

Project Number: 61356
 Category: Parks Ward: 8
 Neighborhood: West Salem Neighborhood Association
 Title: Eola Ridge Park - Pre-Development Phase Improvements

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Parks	56,000	-	-	-	-	56,000
Total:	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ 56,000

Design and construction of predevelopment phase improvements per the adopted park master plan. Funds may also be used to match grant funding for construction of master plan improvements.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61357
 Category: Parks Ward: 4
 Neighborhood: South Gateway Neighborhood Association
 Title: Battle Creek Park Master Plan and Site Improvements

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Parks	158,000	-	-	-	-	158,000
Total:	\$ 158,000	\$ -	\$ -	\$ -	\$ -	\$ 158,000

Project includes master plan preparation of this new park within the former Battle Creek Golf Course site. This master plan will be coordinated with the Stormwater Master Plan. Project also includes initial site improvements to the Battle Creek Park site. These improvements include the removal and pruning of trees, driveway(s), parking areas for public access, footbridge improvements, and path improvements throughout the park, and other necessary appurtenances.

Project Number: 61432
 Category: Parks Ward: 1
 Neighborhood: All
 Title: Minto Bicycle and Pedestrian Bridge and Trail

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Other Agencies	2,831,000	-	-	-	-	2,831,000
URA - Tax Allocation	4,369,100	-	-	-	-	4,369,100
Total:	\$ 7,200,100	\$ -	\$ -	\$ -	\$ -	\$ 7,200,100

Construction of the Minto Bicycle and Pedestrian Bridge and Trail. The Minto Bridge and Trail are an adopted Council goal and identified in several supporting plans and policies, including the Riverfront Downtown Urban Renewal Area Plan, South Waterfront Urban Renewal Area Plan, Comprehensive Park System Master Plan, and the Salem Transportation System Plan (TSP). Funding for design and permitting came from previously committed Riverfront Downtown URA and South Waterfront URA resources.

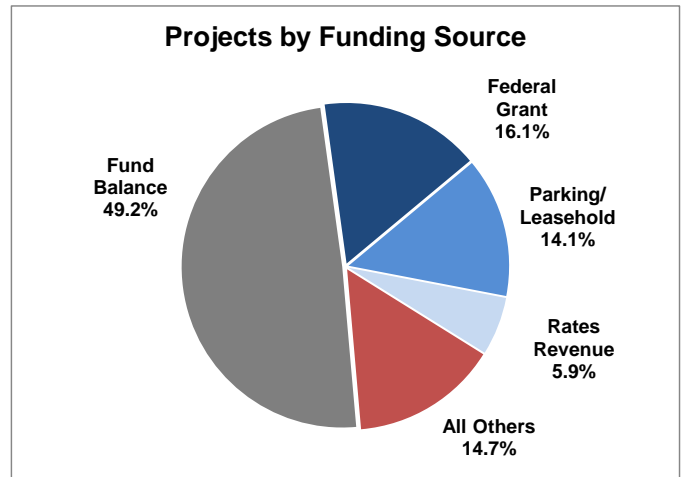
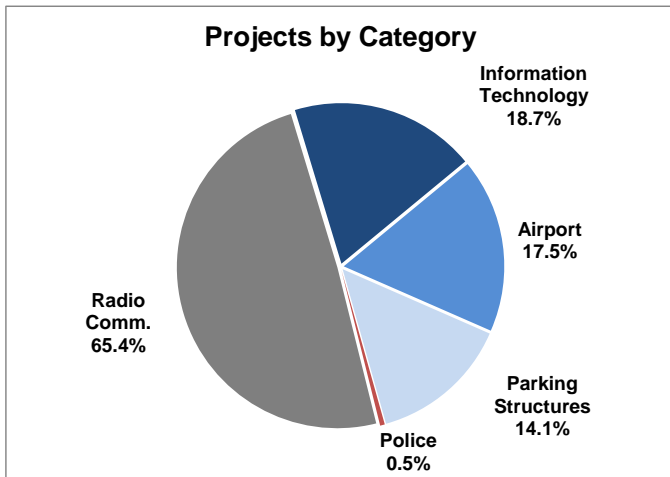
Project Number: 61458
 Category: Parks Ward: All
 Neighborhood: All
 Title: Trail Improvements to Minto-Brown Island and Wallace Marine Parks

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Outside Sources	301,000	-	-	-	-	301,000
Total:	\$ 301,000	\$ -	\$ -	\$ -	\$ -	\$ 301,000

Construct, widen, and repave trails in Minto-Brown Island Park and Wallace Marine Park in order to support distance running, walking, and bicycling events and improve general accessibility within the parks.

Municipal Facilities Group Summary

Projects in the Municipal Facilities group represent facilities and equipment that are owned and operated by the City and are necessary to support the operations of the City.



Municipal Facilities Projects by Category

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Airport	240,000	2,725,000	-	-	-	2,965,000
Information Technology	841,020	1,652,760	575,760	90,000	-	3,159,540
Parking Structures	833,000	510,000	255,000	530,000	250,000	2,378,000
Police	80,000	-	-	-	-	80,000
Radio Communications	8,314,000	-	-	-	-	8,314,000
Total:	\$ 10,308,020	\$ 4,887,760	\$ 830,760	\$ 620,000	\$ 250,000	\$ 16,896,540

Municipal Facilities Projects by Funding Source

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Federal Grant	-	2,725,000	-	-	-	2,725,000
Fund Balance	8,314,000	-	-	-	-	8,314,000
General Fund	495,020	185,760	185,760	-	-	866,540
Internal Cost Allocation	115,000	442,000	90,000	90,000	-	737,000
Parking/Leasehold	833,000	510,000	255,000	530,000	250,000	2,378,000
Rates Revenue	490,000	500,000	-	-	-	990,000
SDC - Transportation	61,000	25,000	-	-	-	86,000
Telephone Trust Fund	-	500,000	300,000	-	-	800,000
Total:	\$ 10,308,020	\$ 4,887,760	\$ 830,760	\$ 620,000	\$ 250,000	\$ 16,896,540



Airport

The Salem Municipal Airport, also known as McNary Field, is owned and operated by the City of Salem and supports general aviation, military, and air cargo aircraft operations. The airport was originally established in 1928 and occupies approximately 750 acres in southeast Salem in close proximity to the Interstate 5 corridor, Mill Creek Corporate Center, Fairview Industrial Park, and Southern Pacific Railroad line. The airport is certified by the Federal Aviation Administration (FAA) as a commercial service airport under Federal Air Regulations and included in the National Plan of Integrated Airport Systems (NPIAS) as a public use airport.

Airport Projects by Funding Source

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
General Fund	240,000	-	-	-	-	240,000
Federal Grant	-	2,725,000	-	-	-	2,725,000
Total:	\$ 240,000	\$ 2,725,000	\$ -	\$ -	\$ -	\$ 2,965,000

Airport Project Details

Project Number: 61375
 Category: Airport Ward: 2
 Neighborhood: Southeast Mill Creek Association
 Title: Rehabilitate Taxiway C

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
General Fund	240,000	-	-	-	-	240,000
Federal Grant	-	2,725,000	-	-	-	2,725,000
Total:	\$ 240,000	\$ 2,725,000	\$ -	\$ -	\$ -	\$ 2,965,000

Design and engineering for rehabilitation of taxiway "C" and south apron which includes asphalt repair, strengthening and additional apron lighting.



Information Technology

The City of Salem Information Technology (IT) Department is responsible for the central services required by ten City departments and maintenance of the City's technological infrastructure. IT provides solutions and support for network services, PC support, business application development and maintenance, geographic information systems (GIS), and telecommunications. The IT Department provides the vision and leadership for these services through strategic planning and creative economical business decisions.

The City's IT Department supports the following:

- 11 enterprise applications
- 170 individual applications
- 1,150 workstation computers
- 152.9 terabytes of storage capacity
- 104 million files backed up on 36 terabytes of storage nightly
- 199 servers (82 physical and 117 virtual)
- 76 individual switches and 4 core switches
- 3,132 square miles of GIS services
- 29 outside agencies, including the City, for 911 Dispatch System support

Information Technology Projects by Funding Source

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
General Fund	175,020	185,760	185,760	-	-	546,540
Internal Cost Allocation	115,000	442,000	90,000	90,000	-	737,000
Rates Revenue	490,000	500,000	-	-	-	990,000
SDC - Transportation	61,000	25,000	-	-	-	86,000
Telephone Trust Fund	-	500,000	300,000	-	-	800,000
Total:	\$ 841,020	\$ 1,652,760	\$ 575,760	\$ 90,000	\$ -	\$ 3,159,540

Information Technology Project Details

Project Number: 60881
 Category: Information Technology Ward: All
 Neighborhood: All
 Title: Public Works Utility Billing System Upgrade

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	-	400,000	-	-	-	400,000
Total:	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000

Comprehensive system upgrade of Hansen Information Technologies software modules from version 7 to 8. The existing technology is obsolete and will be de-supported soon. This upgrade is a change from a server based software program running locally to a web-based-browser that enhances software capabilities, integration, data mining, and requires zero client-side software. The software modules are used to support water, sewer, stormwater, pumps and controls, streets, transportation, parks, and customer services. This software is used for asset management, utility billing, customer information services, and maintenance programs for the City of Salem.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61035
 Category: Information Technology Ward: All
 Neighborhood: All
 Title: Citywide Telephone Replacement

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Telephone Trust Fund	-	500,000	300,000	-	-	800,000
Total:	\$ -	\$ 500,000	\$ 300,000	\$ -	\$ -	\$ 800,000

The City owns all telephone systems and desktop instruments. The Telephone Replacement Trust fund was established to fund management and annual service maintenance expenses. The account receives funds from City departments and outside agencies that use the systems. Full depreciation of the systems has been reached. The project will replace systems, desktop instruments and infrastructure related to telephone technology in support of all City facilities.

Project Number: 61252
 Category: Information Technology Ward: All
 Neighborhood: All
 Title: Replace Enterprise Disk Array for Windows Base Unit

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Internal Cost Allocation	115,000	-	-	-	-	115,000
Total:	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000

The current equipment was purchased in 2009 and is to be retired due to device failures. The EVA-4400 base unit and the disk storage array are used by Windows and Linux systems to support the test, development, and production systems, applications, databases, and other resources. There are currently 87 servers that share this disk array.

Project Number: 61256
 Category: Information Technology Ward: All
 Neighborhood: All
 Title: Expand UNIX Storage Disks

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Internal Cost Allocation	-	-	-	90,000	-	90,000
Total:	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000

The current equipment was purchased in 2010 for the EVA-4400 base unit to provide additional storage. This equipment will provide additional storage capacity for the EVA-4400 scheduled for replacement in 2015. This disk storage array is used by our Windows and Linux systems to support the test, development, and production systems, applications, databases, and other resources. There are currently 87 servers that share this disk array.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61376
 Category: Information Technology Ward: All
 Neighborhood: All
 Title: Replace Enterprise Disk Array for UNIX Base Unit

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Internal Cost Allocation	-	160,000	-	-	-	160,000
Total:	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000

The current equipment was purchased in January 2012 and is to be retired due to capacity limitations and end of maintenance support. The EVA-4000 base unit and the disk storage array are used by UNIX systems to support the test, development, and production systems, applications, databases, and other resources. There are currently 15 UNIX servers that share this disk array.

Project Number: 61417
 Category: Information Technology Ward: All
 Neighborhood: All
 Title: Email Archive Replacement

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Internal Cost Allocation	-	62,000	-	-	-	62,000
Total:	\$ -	\$ 62,000	\$ -	\$ -	\$ -	\$ 62,000

The Email Archiving system is used to meet the City's email retention policy that requires a copy of all City email to be stored for ten years. The current system was purchased in 2011, and is projected to exceed available capacity by FY 15-16.

Project Number: 61418
 Category: Information Technology Ward: All
 Neighborhood: All
 Title: Expand Windows Storage Disks

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Internal Cost Allocation	-	-	90,000	-	-	90,000
Total:	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000

Additional disks for the EVA-4000 for Unix will be needed to expand the base capacity of the existing system that was purchased in Fiscal Year 09-10. This expansion will be needed to provide enough disk storage capacity to meet the City's expanding data storage needs. This disk storage array is used by Windows and Unix systems to support the test, development, and production systems, applications, databases, and other resources. There are currently 15 servers that share this disk array.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61420
 Category: Information Technology Ward: All
 Neighborhood: All
 Title: Storage Area Network (SAN) Switches

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Internal Cost Allocation	-	50,000	-	-	-	50,000
Total:	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

The Fiber SAN Switches are used to transfer data to and from the three primary SANs. These switches allow for quick transfer of data between the SAN and the servers. These switches were originally purchased in October 2009, and will have exceeded available maintenance at time of replacement and are projected to be at full capacity.

Project Number: 61421
 Category: Information Technology Ward: All
 Neighborhood: All
 Title: Backup System Disk Array Replacement

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Internal Cost Allocation	-	120,000	-	-	-	120,000
Total:	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000

The Tivoli Fiber SAN Disk, used to backup all City data, will be five years old at the time of this scheduled replacement. The Array was purchased in 2011 with three years of maintenance. Due to the City's current retention policies, the array reached 80 percent of the existing capacity in 2013.

Project Number: 61422
 Category: Information Technology Ward: All
 Neighborhood: All
 Title: Backup System Drive Replacement

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Internal Cost Allocation	-	50,000	-	-	-	50,000
Total:	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

The Tivoli tape back-up drives are in almost continual use. Tape drive technology continues to improve both speed and storage capacities. As the City stores more data on its computer based systems and Storage Area Networks (SAN)'s, the process of creating back-up copies of this data becomes increasingly important and complicated. The purchase of new tape drive technology will allow the City to maintain its current level of protection.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61428
 Category: Information Technology Ward: All
 Neighborhood: All
 Title: Electronic Plan Review System Implementation for Community Development

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	350,000	-	-	-	-	350,000
Total:	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

The Electronic Plan Review Service will allow City staff to respond electronically to plan submittals, reducing the paper waste resulting from multiple printings of site plans while expediting the process. This proposed service is intended to save both time and money during the construction document review and permitting process.

Project Number: 61489
 Category: Information Technology Ward: All
 Neighborhood: All
 Title: IT Interconnect Improvements

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
General Fund	175,020	185,760	185,760	-	-	546,540
Rates Revenue	140,000	100,000	-	-	-	240,000
SDC - Transportation	61,000	25,000	-	-	-	86,000
Total:	\$ 376,020	\$ 310,760	\$ 185,760	\$ -	\$ -	\$ 872,540

Connect City shops complex, Center 50+, Urban Development, West Salem Library, the State of Oregon internet hub, and Fire Station Numbers 2, 3, 5, and 8 to the City's fiber optic interconnect network.



Parking Structures

The City of Salem owns and maintains six parking structures in downtown Salem:

Chemeketa, Liberty and Marion parking structures consist of 764,000 sq ft of parking and tenant occupied spaces with nine elevators. These structures are operated under the Downtown Parking Fund (170). Completion of the following recommended projects will help preserve and maintain the overall functionality and condition of these structures and their operating systems.

Pringle, City Hall and Central Library parking structures consist of more than 350,000 sq ft of parking space with two elevators. These structures are operated under the General Fund (101). Funding is needed to prevent further deterioration of these structures and their operating systems.

Parking Structures Projects by Funding Source

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Parking/Leasehold	833,000	510,000	255,000	530,000	250,000	2,378,000
Total:	\$ 833,000	\$ 510,000	\$ 255,000	\$ 530,000	\$ 250,000	\$ 2,378,000

Parking Structures Project Details

Project Number: 59497
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area
 Title: Liberty Square Parkade Deck Renovation

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Parking/Leasehold	-	50,000	25,000	-	-	75,000
Total:	\$ -	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ 75,000

All lower deck levels at Liberty Square Parkade are worn and need to be renovated to prevent further deterioration of the concrete deck. This will enhance vehicle & pedestrian traffic as well as protect from water penetration. Phase I will include Levels 1 and 2. Phase II will include Levels 3 up to the top deck.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61114
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: Marion Parkade Elevator Renovation

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Parking/Leasehold	588,000	-	-	-	-	588,000
Total:	\$ 588,000	\$ -	\$ -	\$ -	\$ -	\$ 588,000

Renovation of the operating system controls in all elevators at Marion Parkade are required in order to meet current ADA compliance.

Project Number: 61115
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: Chemeketa Parkade Deck Renovation

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Parking/Leasehold	180,000	20,000	-	-	-	200,000
Total:	\$ 180,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 200,000

Recoat traffic lanes at 2nd and 3rd levels with new protective traffic coating.

Project Number: 61117
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: Liberty Square Parkade Building System Renovation

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Parking/Leasehold	-	175,000	-	-	-	175,000
Total:	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000

The chiller at Liberty Square Parkade has exceeded its useful life cycle and needs to be replaced.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61378
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: Marion Parkade Electrical and Lighting Upgrade

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Parking/Leasehold	-	-	80,000	-	-	80,000
Total:	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000

Electrical systems and light fixtures will have passed their useful life. Replace with energy efficient lighting.

Project Number: 61380
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: Marion Parkade Storefront Renovation

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Parking/Leasehold	-	-	-	435,000	-	435,000
Total:	\$ -	\$ -	\$ -	\$ 435,000	\$ -	\$ 435,000

Replace failing storefront glass and frames.

Project Number: 61415
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: Chemeketa Parkade Deck Renovation

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Parking/Leasehold	-	115,000	-	-	-	115,000
Total:	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000

Install protective barriers at CMU wall on center wall of north exit ramp, including NW stair tower repair and coating.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61416
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: Chemeketa Parkade Deck Renovation

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Parking/Leasehold	-	-	85,000	-	-	85,000
Total:	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000

Top deck coating maintenance and expansion joint repairs at 2nd and 3rd levels.

Project Number: 61471
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: Chemeketa Parkade SW Stair Tower Repair and Coating

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Parking/Leasehold	65,000	-	-	-	-	65,000
Total:	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Chemeketa Parkade SW stair tower concrete repair and coating.

Project Number: 61472
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: Chemeketa Parkade East Stair Tower Repair and Coating

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Parking/Leasehold	-	-	65,000	-	-	65,000
Total:	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

Chemeketa Parkade East Side stair tower concrete repair and coating.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61473
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: Chemeketa Parkade Exterior Painting

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Parking/Leasehold	-	-	-	95,000	-	95,000
Total:	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ 95,000

Chemeketa Parkade exterior coating to prevent moisture penetration.

Project Number: 61474
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: Chemeketa Parkade Seal Glass and Slurry Seal

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Parking/Leasehold	-	-	-	-	80,000	80,000
Total:	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000

Chemeketa Parkade seal glass and slurry seal (1st parking level).

Project Number: 61475
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: Liberty Parkade and Skybridge Exterior Painting

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Parking/Leasehold	-	-	-	-	50,000	50,000
Total:	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

Liberty Parkade and skybridge exterior coating to prevent moisture penetration.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61476
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: Marion Parkade Masonry Repair

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Parking/Leasehold	-	150,000	-	-	-	150,000
Total:	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Repair mortar joints, clean all masonry, and seal per engineer's recommendation to preserve the parkade.

Project Number: 61477
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: Marion Parkade Deck Renovation

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Parking/Leasehold	-	-	-	-	120,000	120,000
Total:	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000

Slurry seal and stripe the first parking level at Marion Parkade.

Police

The Salem Police Department is currently staffed by 187 sworn police officers and 116 civilian employees, whose mission is to respond to the law enforcement and public safety needs of our community. The department subscribes to the Community Oriented Policing model to bring police and citizens together to better fight crime in our community. The five divisions (Administration, Communications, Investigations, Patrol and Support) are designed to provide the most efficient and timely service possible to our citizens.

Police Projects by Funding Source

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
General Fund	80,000	-	-	-	-	80,000
Total:	\$ 80,000	\$ -	\$ -	\$ -	\$ -	80,000

Police Project Details

Project Number: 61492
 Category: Police Ward: All
 Neighborhood: All
 Title: Feasibility Assessment for Police Facility

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
General Fund	80,000	-	-	-	-	80,000
Total:	\$ 80,000	\$ -	\$ -	\$ -	\$ -	80,000

Feasibility assessment of a bond measure to fund a new Police Facility and associated improvements to the Civic Center building and site. Tasks include public polling, conceptual design, cost estimating, and other tasks necessary to inform the decision to issue a bond measure for the project.



Radio Communications

Radio Communications maintains the City's entire radio communication infrastructure. Maintenance of these systems includes items such as radio sites, transmitters, microwave systems, antennas, line kits, receivers, base stations, mobile radios, portable radios, and simulcast equipment. There is currently one project in this category.

Radio Communications Projects by Funding Source

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Fund Balance	8,314,000	-	-	-	-	8,314,000
Total:	\$ 8,314,000	\$ -	\$ -	\$ -	\$ -	\$ 8,314,000

Radio Communications Project Details

Project Number: 61442
 Category: Radio Communications Ward: All
 Neighborhood: All
 Title: 800 MHz Radio System Project

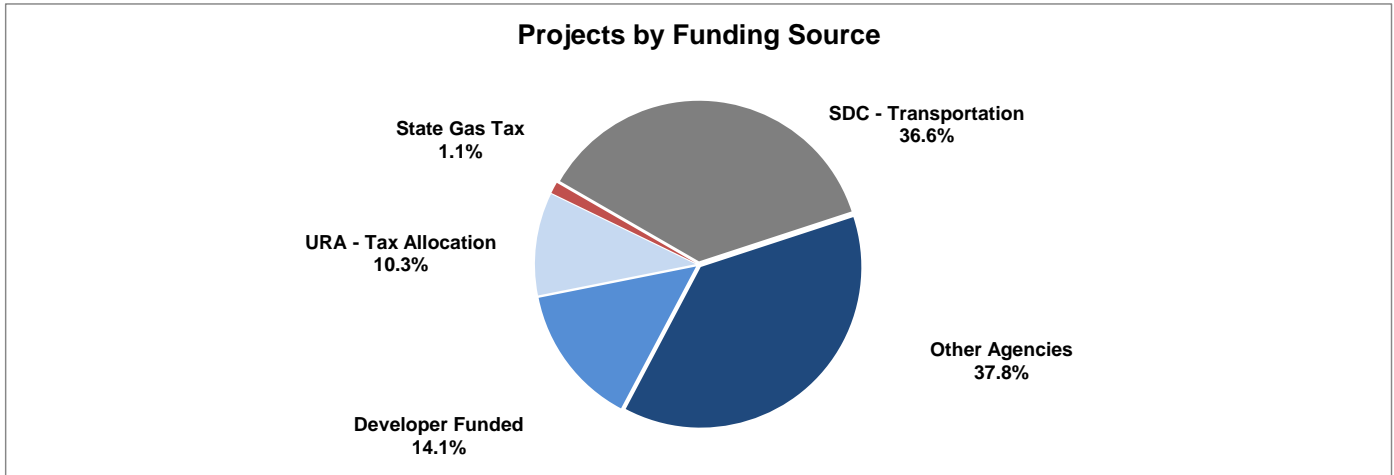
Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Fund Balance	8,314,000	-	-	-	-	8,314,000
Total:	\$ 8,314,000	\$ -	\$ -	\$ -	\$ -	\$ 8,314,000

Replacement of the existing radio system with a new P25 compliant 800 MHz trunked system. A trunked radio system is a specialized repeater system with one or more towers and multiple frequencies, which allows for efficient channelized, semi-private conversations between multiple groups of users. Project includes procurement of radio equipment infrastructure including all radio equipment, controllers, interconnecting network equipment, antennas, transmission line, and associated equipment. Final project costs and additional funding source will be determined following a formal purchasing process.



Transportation Group Summary

The Transportation group includes infrastructure and services that support the transportation needs of the City. Within the group, the Streets category covers classifications ranging from sidewalks to traffic signals. The projects contained in the CIP are consistent with the priorities found in the Salem Transportation System Plan, which serves as the community's master plan for transportation policies, programs, and infrastructure projects.



Transportation Projects by Category

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Streets	13,255,430	2,945,000	1,350,000	1,650,000	2,750,000	21,950,430
Total:	\$ 13,255,430	\$ 2,945,000	\$ 1,350,000	\$ 1,650,000	\$ 2,750,000	\$ 21,950,430

Transportation Projects by Funding Source

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Developer Funded	3,102,000	-	-	-	-	3,102,000
Other Agencies	5,192,430	1,150,000	-	1,150,000	800,000	8,292,430
SDC - Transportation	2,446,000	1,795,000	1,350,000	500,000	1,950,000	8,041,000
State Gas Tax	250,000	-	-	-	-	250,000
URA - Tax Allocation	2,265,000	-	-	-	-	2,265,000
Total:	\$ 13,255,430	\$ 2,945,000	\$ 1,350,000	\$ 1,650,000	\$ 2,750,000	\$ 21,950,430



Streets

The City of Salem operates and maintains an extensive system of streets and supporting infrastructure. Services provided include: asphalt pavement repairs, maintenance overlay paving, concrete repairs, surface sealing for preventative maintenance, traffic signal operations, illumination, pavement markings and striping, traffic sign installation and maintenance, street sweeping, debris and leaf removal, right-of-way mowing, and snow and ice response.

Salem's street system includes an inventory of over:

- 1,567 lane miles of streets;
- 57 bridges;
- 255 traffic signals;
- 210 school speed zone flashers;
- 10,577 street lights;
- 26,000 signs; and
- 760 miles of sidewalks

Streets Projects by Funding Source

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Developer Funded	3,102,000	-	-	-	-	3,102,000
Other Agencies	5,192,430	1,150,000	-	1,150,000	800,000	8,292,430
SDC - Transportation	2,446,000	1,795,000	1,350,000	500,000	1,950,000	8,041,000
State Gas Tax	250,000	-	-	-	-	250,000
URA - Tax Allocation	2,265,000	-	-	-	-	2,265,000
Total:	\$ 13,255,430	\$ 2,945,000	\$ 1,350,000	\$ 1,650,000	\$ 2,750,000	\$ 21,950,430

Streets Project Details

Project Number: 59174
 Category: Streets Ward: All
 Neighborhood: All
 Title: Street Capacity Improvements Preliminary Alignment and Schematic Designs

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Transportation	50,000	50,000	50,000	50,000	50,000	250,000
Total:	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Project provides funding for determining specific horizontal and vertical designs for arterial and collector streets required by development. Preliminary street alignment information is necessary for determination of street right-of-way requirements within individual parcels. Additionally, provides funding for planning, schematic design, and cost estimating to provide scope and budget for the CIP process. These funds are specific for those projects, or portions of projects, that serve new development and/or are reflected in the master plan.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 59191
 Category: Streets Ward: All
 Neighborhood: All
 Title: Street Capacity Improvements - Developer Reimbursement - Other

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Transportation	250,000	250,000	250,000	250,000	250,000	1,250,000
Total:	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

Annual level of reimbursement to developers for construction of Qualified Public Improvements as defined in SRC 41.100. Funding is limited to the amount of Transportation System Development Charge (TSDC) improvement funds budgeted in this line item.

Project Number: 59814
 Category: Streets Ward: All
 Neighborhood: All
 Title: Street Capacity Improvement - Opportunity Right-of-Way Purchase

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Transportation	50,000	50,000	50,000	50,000	50,000	250,000
Total:	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Funds to acquire future street right-of-way as needed from developing parcels.

Project Number: 60124
 Category: Streets Ward: All
 Neighborhood: All
 Title: Extra Capacity Streets (TSDC) - Unspecified

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Transportation	450,000	-	-	-	-	450,000
Total:	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Funds for projects in this cost center with costs exceeding the budget estimate, or other projects approved by City Council.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 60354
 Category: Streets Ward: 2, 3
 Neighborhood: Morningside and Southeast Salem Neighborhood Associations
 Title: McGilchrist St SE, 12th Street SE to 25th Street SE

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
URA - Tax Allocation	1,200,000	-	-	-	-	1,200,000
Total:	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Complete design of McGilchrist Street SE Improvements from 12th St. SE to 25th St. SE to prepare for construction funding grant applications.

Project Number: 60871
 Category: Streets Ward: All
 Neighborhood: All
 Title: Opportunity Grant - Street

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Other Agencies	25,930	-	-	-	-	25,930
Total:	\$ 25,930	\$ -	\$ -	\$ -	\$ -	\$ 25,930

Unanticipated mid-year projects with outside funding sources such as federal/state highway grants and reimbursable utility relocations. Half of the monies may be used in general transportation projects and half the funds may be used in extra capacity projects.

Project Number: 61071
 Category: Streets Ward: All
 Neighborhood: All
 Title: Salem River Crossing Environmental Impact Statement

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Transportation	50,000	-	-	-	-	50,000
Total:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

City match funding to prepare and process an Environmental Impact Statement (EIS) for a new bridge across the Willamette River. This is a multi-agency project led by the Oregon Department of Transportation with Marion and Polk Counties, Mid-Willamette Valley Council of Governments, City of Salem, and others. The primary funding for this project consists of federal funds administered by the Oregon Department of Transportation.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61078
 Category: Streets Ward: All
 Neighborhood: All
 Title: TSDC Administration

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Transportation	150,000	150,000	150,000	150,000	150,000	750,000
Total:	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Staff time to administer, collect fees, calculate reimbursements, and credits for the SDC program.

Project Number: 61080
 Category: Streets Ward: 1, 8
 Neighborhood: Central Area and West Salem Neighborhood Associations
 Title: Trail from Union Street Railroad Bridge to Glen Creek Road NW

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Other Agencies	50,000	-	-	-	-	50,000
Total:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Project provides for anticipated federal grant reimbursement of City expenses of a multi-use pedestrian/bicycle path. The primary funding source for this project consists of Federal American Recovery and Reinvestment Act funds administered by ODOT.

Project Number: 61267
 Category: Streets Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization
 Title: 12th Street SE Turn Lane at Fairview Avenue SE

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Developer Funded	102,000	-	-	-	-	102,000
Other Agencies	1,000,000	1,150,000	-	-	-	2,150,000
SDC - Transportation	305,000	220,000	-	-	-	525,000
Total:	\$ 1,407,000	\$ 1,370,000	\$ -	\$ -	\$ -	\$ 2,777,000

Widen roadway to add a second southbound travel lane from McGilchrist Street SE to Fairview Avenue SE. The additional lane becomes a right-turn-only lane at Fairview Avenue SE.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61269
 Category: Streets Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization
 Title: High Street Bridge at Mill Creek - Scour Repair

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Other Agencies	450,000	-	-	-	-	450,000
Total:	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Design, permitting, easement acquisition, and construction of scour repair and protection to the High Street Bridge at Mill Creek. Work includes mitigation necessary to comply with NEPA requirements. This work is primarily funded with FHWA Emergency Relief funds from the January 2012 flood event.

Project Number: 61343
 Category: Streets Ward: 6
 Neighborhood: Northeast Salem Community Association
 Title: Fisher Road NE Extension

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Transportation	441,000	1,000,000	850,000	-	-	2,291,000
Total:	\$ 441,000	\$ 1,000,000	\$ 850,000	\$ -	\$ -	\$ 2,291,000

Design and right-of-way/easement acquisition funding for the extension of Fisher Rd NE from Market St NE to its currently improved location approximately 700 feet north. The improvements will be designed to collector street standards with a left-turn lane at the Market Street/Fred Meyer entrance intersection, and a modified traffic signal at Market St NE.

Project Number: 61386
 Category: Streets Ward: 3, 4
 Neighborhood: Morningside and South Gateway Neighborhood Associations
 Title: Kuebler Blvd SE Eastbound Widening (Commercial St SE to I-5 Interchange)

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Developer Funded	3,000,000	-	-	-	-	3,000,000
SDC - Transportation	500,000	-	-	-	-	500,000
Total:	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

Design, right-of-way/easement acquisition, and construction to widen Kuebler Blvd SE in the eastbound direction. The widening would add an additional through lane eastbound, right turn lanes eastbound at the Battle Creek Rd SE and 27th St SE intersections, a right turn lane westbound at the 27th St SE intersection, and dual left turn lanes from westbound Kuebler Blvd SE to 27th St SE. Improvements would also include bike lanes, sidewalks, and drainage. The City will contribute \$1,000,000 in bond savings and \$500,000 in Transportation System Development Charges towards the project, with the adjacent developer paying approximately \$3,000,000.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61460
 Category: Streets Ward: All
 Neighborhood: All
 Title: Match Funding and Authority for Anticipated Federally Funded Projects

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Other Agencies	320,000	-	-	-	800,000	1,120,000
SDC - Transportation	-	-	-	-	100,000	100,000
Total:	\$ 320,000	\$ -	\$ -	\$ -	\$ 900,000	\$ 1,220,000

Project provides City match funds and budget authority for anticipated federally funded projects.

Project Number: 61461
 Category: Streets Ward: All
 Neighborhood: All
 Title: Flashing Yellow Signal Lights

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Transportation	-	50,000	-	-	-	50,000
Total:	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Project provides funds to upgrade left-turn signals at various traffic signal locations.

Project Number: 61462
 Category: Streets Ward: All
 Neighborhood: All
 Title: Signal Interconnect Fiber Optic Upgrades

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Transportation	-	25,000	-	-	-	25,000
Total:	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

Project provides funds for fiber optic upgrades at various signals as part of the City's fiber optic expansion program.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61463
 Category: Streets Ward: 8
 Neighborhood: West Salem Neighborhood Association
 Title: Marine Drive NW Segment 1 Improvements

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Transportation	-	-	-	-	750,000	750,000
Total:	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000

Construction funding for a portion of Marine Drive NW. Project limits will be established in the future.

Project Number: 61464
 Category: Streets Ward: 2
 Neighborhood: Northeast Salem Community Association
 Title: Geer Dr NE Extension to Hawthorne Ave NE

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Transportation	-	-	-	-	600,000	600,000
Total:	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000

Extend Geer Drive NE eastward to intersect with Hawthorne Avenue NE.

Project Number: 61465
 Category: Streets Ward: 2, 3
 Neighborhood: Morningside, Southeast Mill Creek, and Southeast Salem Neighborhood Associations
 Title: 25th St SE/Madrona Ave SE Intersection Improvements

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Other Agencies	1,000,000	-	-	-	-	1,000,000
Total:	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Design, right-of-way/easement acquisition, and construction of improvements to realign the intersection so that the north leg of 25th Street SE will connect directly to Madrona Avenue SE to form an arterial route, realign 25th St SE to connect as a south leg of the intersection, and add travel lanes to Madrona Ave SE. If funding is adequate, 22nd St SE will be extended from its current ending point southeasterly to Madrona Ave SE.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61466
 Category: Streets Ward: 6
 Neighborhood: North Lancaster Neighborhood Association
 Title: Brown Rd NE Improvement (San Francisco St NE to Sunnyview Rd NE)

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Other Agencies	1,650,000	-	-	-	-	1,650,000
Total:	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000

Design, right-of-way/easement acquisition, and construction of improvements to widen Brown Road NE to urban collector street standards, with bicycle lanes, curbs, sidewalks, drainage, and streetlights. The project would also construct a dedicated turn lane at Sunnyview Road NE. This project includes federal funding (contingent on award) administered by the Oregon Department of Transportation and Streets and Bridges Bond savings. The Bond savings were approved in 2014.

Project Number: 61467
 Category: Streets Ward: 8
 Neighborhood: West Salem Neighborhood Association
 Title: Eola Dr NW Pavement Reconstruction & Rehabilitation (Edgewater St NW to Kingwood Dr NW)

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Transportation	200,000	-	-	-	-	200,000
Total:	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Design, right-of-way/easement acquisition, and construction of new sidewalks and curbs where necessary to complete the pavement rehabilitation and the new underground traffic signal interconnect between Edgewater St NW and the new signal at Kingwood DR NW. Streets and Bridges Bond savings were approved in 2014.

Project Number: 61468
 Category: Streets Ward: All
 Neighborhood: All
 Title: Salem Neighborhood Sidewalk Reconstruction & Rehabilitation

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
State Gas Tax	250,000	-	-	-	-	250,000
Total:	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Design, right-of-way/easement acquisition, and construction of sidewalk repairs and maintenance. Streets and Bridges Bond was approved in 2014 and bond savings will be dedicated to the replacement and reconstruction of damaged sidewalks in Salem's neighborhoods, continuing the systematic process undertaken by the City that began in 2007. These funds will supplement the Bond savings and will be used for sidewalk repair and maintenance.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61469
 Category: Streets Ward: 8
 Neighborhood: West Salem Neighborhood Association
 Title: Brush College Rd NW Improvements (West of Doaks Ferry Rd NW)

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Other Agencies	-	-	-	1,150,000	-	1,150,000
Total:	\$ -	\$ -	\$ -	\$ 1,150,000	\$ -	\$ 1,150,000

Design, right-of way/easement acquisition, and construction to complete approximately 900 feet of widening on the north side of Brush College Road NW from Doaks Ferry Road NW to the existing widening west of Brush College Elementary School. Improvements include bicycle lanes, curbs, sidewalks, street lights, and drainage. This project consists of federal funding administered by the Oregon Department of Transportation and Streets and Bridges Bond savings. The Bond savings were approved in 2014. This project is dependent upon receiving the federal grant funds.

Project Number: 61490
 Category: Streets Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: Union Street NE at Commercial Street NE Intersection Improvements

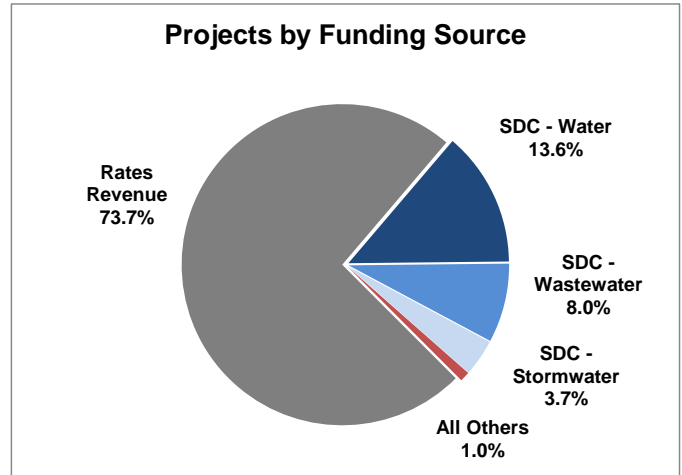
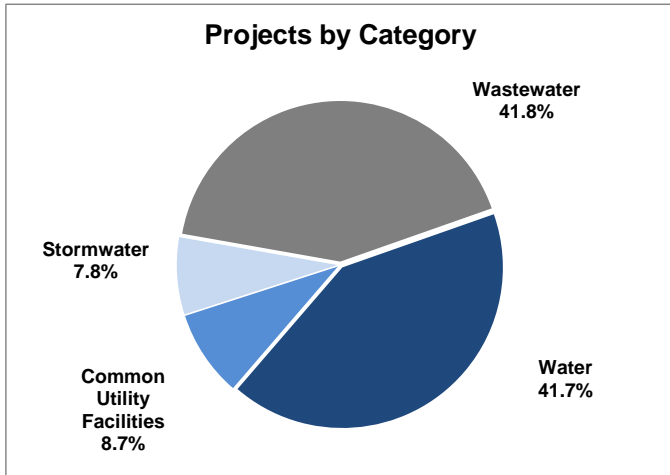
Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
URA - Tax Allocation	1,065,000	-	-	-	-	1,065,000
Other Agencies	696,500	-	-	-	-	696,500
Total:	\$ 1,761,500	\$ -	\$ -	\$ -	\$ -	\$ 1,761,500

Design and construction of a new traffic signal, curb extensions, a traffic median, and associated improvements at the intersection of Union St. NE and Commercial St. NE.



Utilities Group Summary

The Utilities Group includes projects related to the stormwater, wastewater, and water categories. There is also a category for projects that are common to several of the utility categories. Capital projects in this group reflect construction required to maintain and expand the stormwater collection system, wastewater collection and treatment systems, and the water source and delivery systems.



Utilities Projects by Category

Category	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Common Utility Facilities	2,255,000	2,760,000	-	-	-	5,015,000
Stormwater	1,658,560	580,000	765,000	1,040,000	425,000	4,468,560
Wastewater	2,794,000	2,285,000	4,905,000	5,335,000	8,800,000	24,119,000
Water	5,140,920	4,365,000	4,830,000	5,425,000	4,275,000	24,035,920
Total:	\$ 11,848,480	\$ 9,990,000	\$ 10,500,000	\$ 11,800,000	\$ 13,500,000	\$ 57,638,480

Utilities Projects by Funding Source

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Other Agencies	175,000	-	-	-	-	175,000
Outside Sources	400,000	-	-	-	-	400,000
Rates Revenue	7,000,000	7,000,000	8,000,000	9,500,000	11,000,000	42,500,000
SDC - Stormwater	523,560	300,000	520,000	420,000	370,000	2,133,560
SDC - Wastewater	1,124,000	800,000	990,000	740,000	940,000	4,594,000
SDC - Water	2,625,920	1,890,000	990,000	1,140,000	1,190,000	7,835,920
Total:	\$ 11,848,480	\$ 9,990,000	\$ 10,500,000	\$ 11,800,000	\$ 13,500,000	\$ 57,638,480



Common Utility Facilities

This project category includes shared projects that span multiple utility categories. Typically, these projects provide capital improvements that support multiple aspects of the City's utility operations and maintenance. There is currently one project.

Common Utility Facilities Projects by Funding Source

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	2,000,000	2,400,000	-	-	-	4,400,000
SDC - Wastewater	255,000	360,000	-	-	-	615,000
Total:	\$ 2,255,000	\$ 2,760,000	\$ -	\$ -	\$ -	\$ 5,015,000

Common Utility Facilities Project Details

Project Number: 61383 Score: 1
 Category: Common Utility Facilities Ward: 2
 Neighborhood: Southeast Mill Creek Association
 Title: Construction Waste Processing and Transfer Facility at Airport

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	2,000,000	2,400,000	-	-	-	4,400,000
SDC - Wastewater	255,000	360,000	-	-	-	615,000
Total:	\$ 2,255,000	\$ 2,760,000	\$ -	\$ -	\$ -	\$ 5,015,000

Design and construction of a facility to accept, process, de-water, segregate and stockpile eductor waste as well as other recyclable construction wastes. Also provide a facility to accept septage waste so that the existing facility at the Operations Complex can be decommissioned. The waste processing facility will allow for the closure of the existing Airport Landfill. The new facility will also be used as a storage yard for Parks and Transportation supplies as well as a temporary storage area for compostable waste generated by street sweeping.



Stormwater

The City of Salem provides its residents with stormwater services within an area that comprises more than 48 square miles and 13 urban watersheds. The services include: stormwater system operation and maintenance, stormwater quality monitoring, public education and involvement, flood response, street sweeping, stream cleaning, spill response, municipal regulations, stormwater quality complaint response, facility inspections, and capital projects for growth, replacement, efficiency, and level of service compliance.

Salem's stormwater collection system consists of more than:

- 85 miles of open channels and ditches;
- 90 miles of waterways;
- 420 miles of pipes and culverts;
- 900 detention basins;
- 22,000 storm drainage structures;
- 5 controls, diversions, and fish passage structures; and
- 30 monitoring and water quality facilities.

The stormwater system has an estimated replacement value of approximately \$950,000,000.

Stormwater Projects by Funding Source

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Other Agencies	175,000	-	-	-	-	175,000
Rates Revenue	960,000	280,000	245,000	620,000	55,000	2,160,000
SDC - Stormwater	523,560	300,000	520,000	420,000	370,000	2,133,560
Total:	\$ 1,658,560	\$ 580,000	\$ 765,000	\$ 1,040,000	\$ 425,000	\$ 4,468,560

Stormwater Project Details

Project Number: 60006
 Category: Stormwater Ward: All
 Neighborhood: All
 Title: Stormwater Improvements - Developer Reimbursement - Pass Through

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Stormwater	-	50,000	50,000	50,000	50,000	200,000
Total:	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000

Annual level of anticipated reimbursement to developers for construction of Qualified Public Improvements as defined in SRC 41.100. Funding is limited to the amount of Storm System Development Charge (SDC) improvement funds budgeted in this line item. New funding for 2015 was not required due to available carryover funding from 2014.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 60007
 Category: Stormwater Ward: All
 Neighborhood: All
 Title: Stormwater System Schematic Design

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	73,000	25,000	25,000	25,000	25,000	173,000
Total:	\$ 73,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 173,000

Project provides for planning, schematic design, and cost estimating to provide scope and budget for the CIP process.

Project Number: 60039 Score: 1
 Category: Stormwater Ward: 3, 7
 Neighborhood: Faye Wright, Morningside, and South Salem Neighborhood Associations
 Title: Clark Creek upstream, Ratcliff Dr SE, intersections west of Ratcliff & Salem Heights Ave SE

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	400,000	-	-	-	-	400,000
Total:	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Design and construction of the replacement of undersized culverts and channelization/habitat enhancement improvements along Clark Creek.

Project Number: 60550
 Category: Stormwater Ward: All
 Neighborhood: All
 Title: CIP Management - Stormwater

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	67,000	30,000	30,000	30,000	30,000	187,000
Total:	\$ 67,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 187,000

Project provides for the general management and supervision of the Stormwater budget. The funding level covers multi-year CIP management for this cost center, including the preparation and documentation of the five year Capital Improvement Program. It also includes overhead expense of the City's indirect cost allocation plan.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 60576
 Category: Stormwater Ward: All
 Neighborhood: All
 Title: Extra Capacity Stormwater - Unspecified

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Stormwater	492,190	100,000	430,000	330,000	280,000	1,632,190
Total:	\$ 492,190	\$ 100,000	\$ 430,000	\$ 330,000	\$ 280,000	\$ 1,632,190

Funds for projects in this cost center with costs exceeding the budget estimate or other projects approved by City Council.

Project Number: 60634
 Category: Stormwater Ward: All
 Neighborhood: All
 Title: Extra Capacity Stormwater - Schematic Design

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Stormwater	5,000	25,000	25,000	25,000	25,000	105,000
Total:	\$ 5,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 105,000

Planning, schematic design, and cost estimating to provide scope and budget for the CIP process. Funds are specific for those projects, or portions of projects, that serve new development and/or are reflected in the master plan.

Project Number: 60686 Score: 3
 Category: Stormwater Ward: 5
 Neighborhood: Highland Neighborhood Association
 Title: Broadway St NE, Columbia Ave to Academy St - Pipe Replacement

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	-	-	160,000	-	-	160,000
Total:	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000

Design and construction of the replacement of 465 feet of undersized 8" pipe with 10" pipe on Broadway St NE from Academy St NE to Columbia Ave NE. The project will also eliminate a loop to Highland Ave NE at the north end of the project.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 60952
 Category: Stormwater Ward: All
 Neighborhood: All
 Title: SDC Administration - Stormwater

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Stormwater	1,370	15,000	15,000	15,000	15,000	61,370
Total:	\$ 1,370	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 61,370

Project provides funding for staff time to administer, collect fees, calculate reimbursements, and credits for the SDC program.

Project Number: 61400 Score: 2
 Category: Stormwater Ward: 2
 Neighborhood: Southeast Mill Creek Association
 Title: Pipe Replacement - Campbell Dr / Cranston St Package

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	420,000	-	-	-	-	420,000
Total:	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000

Design and construction for the replacement of approximately 1,300 linear feet of 12-inch pipe in the vicinity of Campbell Dr SE at 42nd Ave SE and Cranston St SE from Carson Dr SE to Campbell Dr SE.

Project Number: 61401
 Category: Stormwater Ward: All
 Neighborhood: All
 Title: Stormwater - Unspecified

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	-	85,000	30,000	60,000	-	175,000
Total:	\$ -	\$ 85,000	\$ 30,000	\$ 60,000	\$ -	\$ 175,000

Funds for projects identified with costs exceeding the budget estimate, unanticipated replacement projects located under street restoration and resurfacing projects, small mid-year projects, and projects which provide opportunities to replace storm sewer pipelines in conjunction with other projects. New funding for 2015 was not required due to available carryover funding from 2014.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61444 Score: 4
 Category: Stormwater Ward: 2
 Neighborhood: South Central Association of Neighbors
 Title: Cedar Way SE: Fairview Ave to Summer St

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	-	-	-	380,000	-	380,000
Total:	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ 380,000

Design and construction of 1,500 linear feet of replacement pipe for existing 8 inch ductile iron main.

Project Number: 61451 Score: 4
 Category: Stormwater Ward: 7
 Neighborhood: Sunnyslope Neighborhood Association
 Title: McKay Dr S; North of Leona to Dwight Dr Pipe Relocation

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	-	-	-	125,000	-	125,000
Total:	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000

Design and construction to relocate/replace existing 10 inch clay pipe.

Project Number: 61452 Score: 1
 Category: Stormwater Ward: 2
 Neighborhood: South Central Association of Neighbors
 Title: Summer Street at Clark Creek

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Other Agencies	175,000	-	-	-	-	175,000
SDC - Stormwater	25,000	-	-	-	-	25,000
Total:	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Repair of roadway and culvert crossing at Clark Creek due to the January 18, 2012, flood event. Primary funding provided by the Federal Emergency Management Agency (FEMA).

City of Salem

Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61491
Category: Stormwater Ward: 2
Neighborhood: Morningside, South Central Association of Neighbors, and Southeast Salem Neighborhood Associations
Title: 12th Street SE Stormwater Improvements

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	-	140,000	-	-	-	140,000
SDC - Stormwater	-	110,000	-	-	-	110,000
Total:	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>

Design and construction of culvert replacement on 12th Street SE. This project will be constructed in conjunction with the Transportation-Streets project to improve 12th St SE between Hoyt St SE and Fairview Ave SE.

Wastewater

The City of Salem provides wastewater services to an area that comprises more than 60 square miles, including the City of Salem, the City of Turner, and the City of Keizer. The combined peak day demand being about 200 million gallons per day. The services include: wastewater operation and maintenance of collections, treatment, and disposal systems. This also includes monitoring, public education and involvement programs, spill response, municipal regulations, wastewater quality compliance, facility inspections, and capital projects for growth, replacement, efficiency, and level of service compliance.

Salem's wastewater system consists of:

- 2 wastewater treatment facilities with a combined treatment capacity of about 200 million gallons per day;
- 30 wastewater pump stations;
- 2 river out falls;
- 23 miles of wastewater interceptor mains;
- 61 miles of wastewater trunk mains;
- 800 miles of collector mains;
- 62,000 connections;
- 15,000 manholes; and
- 2,000 miscellaneous structures and siphons.

The wastewater system has an estimated replacement value of approximately \$1,950,000,000.

Wastewater Projects by Funding Source

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Outside Sources	400,000	-	-	-	-	400,000
Rates Revenue	1,525,000	1,845,000	3,915,000	4,595,000	7,860,000	19,740,000
SDC - Wastewater	869,000	440,000	990,000	740,000	940,000	3,979,000
Total:	\$ 2,794,000	\$ 2,285,000	\$ 4,905,000	\$ 5,335,000	\$ 8,800,000	\$ 24,119,000

Wastewater Project Details

Project Number: 59138
 Category: Wastewater Ward: All
 Neighborhood: All
 Title: Wastewater Improvements - Developer Reimbursement - Pass Through

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Wastewater	-	200,000	200,000	200,000	200,000	800,000
Total:	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000

Annual level of reimbursement to developers for construction of Qualified Public Improvements as defined in SRC 41.100. Funding is limited to the amount of Sewer System Development Charge (SDC) improvement funds budgeted in this line item. New funding for 2015 was not required due to available carryover funding from 2014.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 59728
 Category: Wastewater Ward: All
 Neighborhood: All
 Title: Wastewater R & R - Unspecified

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	120,000	110,000	40,000	70,000	-	340,000
Total:	\$ 120,000	\$ 110,000	\$ 40,000	\$ 70,000	\$ -	\$ 340,000

Funds for projects identified in this cost center with costs exceeding the budget estimate and for pipe replacement projects to be identified during the fiscal year. Also included are pipe replacement projects which may be identified as being located under future street restoration and resurfacing projects and projects which provide opportunity to replace sanitary sewer pipelines in conjunction with other projects.

Project Number: 60069
 Category: Wastewater Ward: All
 Neighborhood: All
 Title: CIP Management - Wastewater

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	47,000	150,000	150,000	150,000	135,000	632,000
Total:	\$ 47,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 135,000	\$ 632,000

General management and supervision of the Wastewater budget. The funding level covers multi-year CIP management for this cost center, including the preparation and documentation of the five year Capital Improvement Program. It also includes the overhead expense of the City's indirect cost allocation plan.

Project Number: 60234 Score: 2
 Category: Wastewater Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: Ferry Street Wastewater Pump Station - Gravity Replacement

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	-	-	900,000	-	-	900,000
Total:	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000

Design and construction to replace the existing Ferry St wastewater pump station. The project proposes to replace the station with a gravity sewer line.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 60456
 Category: Wastewater Ward: All
 Neighborhood: All
 Title: Wastewater System - Schematic Design

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	58,000	25,000	25,000	25,000	25,000	158,000
Total:	\$ 58,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 158,000

Planning, schematic design, and cost estimating to provide scope and budget for the CIP process.

Project Number: 60462 Score: 4
 Category: Wastewater Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: Larmer Wastewater Pump Station Replacement

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	-	-	-	350,000	-	350,000
Total:	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000

Design and construction to replace the Larmer wastewater pump station with a new facility. Scope of the proposed project will eliminate station and re-plumb tributary structure.

Project Number: 60575
 Category: Wastewater Ward: All
 Neighborhood: All
 Title: Extra Capacity Wastewater - Unspecified

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Wastewater	716,320	200,000	750,000	325,000	700,000	2,691,320
Total:	\$ 716,320	\$ 200,000	\$ 750,000	\$ 325,000	\$ 700,000	\$ 2,691,320

Funds for projects in this cost center with costs exceeding the budget estimate or other projects approved by City Council.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 60635
 Category: Wastewater Ward: All
 Neighborhood: All
 Title: Extra Capacity - Wastewater - Schematic Design

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Wastewater	-	25,000	25,000	25,000	25,000	100,000
Total:	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000

Project provides for planning, schematic design, and cost estimating to provide scope and budget for the CIP process. These funds are specific for those projects, or portions of projects, that serve new development and/or are reflected in the master plan. New funding for 2015 was not required due to available carryover funding from 2014.

Project Number: 60746 Score: 1
 Category: Wastewater Ward: 8
 Neighborhood: West Salem Neighborhood Association
 Title: West Salem Wastewater Pump Station Rehabilitation

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	110,000	-	-	-	-	110,000
Total:	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

Facility examination to determine possible alternatives for the rehabilitation, replacement, expansion, additional force main requirements or gravity replacement of the existing West Salem wastewater pump station.

Project Number: 60962
 Category: Wastewater Ward: All
 Neighborhood: All
 Title: SDC Administration - Wastewater

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Wastewater	2,680	15,000	15,000	15,000	15,000	62,680
Total:	\$ 2,680	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 62,680

Project provides funding for staff time to administer, collect fees, calculate reimbursements and credits for the SDC program.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61013 Score: 2
 Category: Wastewater Ward: 3
 Neighborhood: Morningside Neighborhood Association
 Title: Madrona Street SSO Relief Project - Phase 1

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	550,000	-	-	-	-	550,000
Total:	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000

This project provides for design and construction of new 21-inch sanitary sewer pipe to replace existing 15-inch pipe in the vicinity of Commercial St SE and Madrona St SE. The new line will reduce the occurrence and risk of future sanitary sewer overflows.

Project Number: 61207 Score: 1
 Category: Wastewater Ward: All
 Neighborhood: All
 Title: Willow Lake WPCF Gravity Thickener Rehabilitation

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	500,000	1,130,000	1,200,000	1,200,000	1,200,000	5,230,000
Total:	\$ 500,000	\$ 1,130,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 5,230,000

Design and phased construction for the rehabilitation of the gravity thickeners and the recoating of interiors and concrete repair. Upgrading and relocating the motor control center and associated electrical equipment from the north primary pump station to the newly vacant raw water pump station. In addition, this project provides for the rehabilitation of the grit handling facility.

Project Number: 61208 Score: 4
 Category: Wastewater Ward: All
 Neighborhood: All
 Title: Willow Lake WPCF - Digester Improvements

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	-	-	-	400,000	1,500,000	1,900,000
Total:	\$ -	\$ -	\$ -	\$ 400,000	\$ 1,500,000	\$ 1,900,000

The project includes process facilities which are considered the highest priority. They have aging equipment and capacity problems. The project includes: 1) Upgrade electrical system at North Digesters and South Digesters; 2) Replace mixers in the North complex and replace the gas mixing systems in the South complex; 3) Construct a new Electrical/Control Building to combine both complexes; 4) Replace or rehabilitate one North Digester mixer due to age.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61301 Score: 5
 Category: Wastewater Ward: All
 Neighborhood: All
 Title: Willow Lake Treatment Facility: 4th Influent Bar Screen

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	-	-	-	625,000	-	625,000
SDC - Wastewater	-	-	-	175,000	-	175,000
Total:	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000

Design and construction to install a fourth influent bar screen for redundancy on the second conveyor and washer compactor at the Willow Lake WPCF.

Project Number: 61349
 Category: Wastewater Ward: All
 Neighborhood: All
 Title: Opportunity Grant - Wastewater

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Outside Sources	400,000	-	-	-	-	400,000
Total:	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Unanticipated mid-year opportunity projects with outside funding sources such as federal/state clean water grants and reimbursable utility relocations.

Project Number: 61407 Score: 4
 Category: Wastewater Ward: 2
 Neighborhood: South Central Association of Neighbors
 Title: Waldo Avenue SE and Wildwind Drive SE - Pipe Replacement

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	-	-	-	275,000	-	275,000
Total:	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000

Design and construction of 4,600 linear feet of 8-inch sanitary sewer pipe in Waldo Ave SE and Wildwind Dr SE. The new pipes will also allow the abandonment of a failing 6-inch sewer located in backyard easements between Summer St SE and High St SE.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61410 Score: 2
 Category: Wastewater Ward: 5
 Neighborhood: Highland Neighborhood Association
 Title: Hickory Street Sewer Repair: Hickory St; Commercial St to Liberty St - Pipe Replacement

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	140,000	-	-	-	-	140,000
Total:	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

Design and construction of 350 linear feet of 36-inch sanitary sewer pipe on Hickory St NE between Commercial St NE and Liberty St NE .

Project Number: 61411 Score: 3
 Category: Wastewater Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: West Marion No. 5 Wastewater Collection Improvements

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	-	-	1,600,000	-	-	1,600,000
Total:	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ 1,600,000

Design and construction of the new sanitary sewer mains that will allow for Union Street Sewer Pump Station abandonment.

Project Number: 61446 Score: 1
 Category: Wastewater Ward: 2
 Neighborhood: Southeast Mill Creek and Southeast Salem Neighborhood Associations
 Title: Madrona Ave SE Sewer Extension

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Wastewater	150,000	-	-	-	-	150,000
Total:	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Design and construction of 550 linear feet of 10-inch pipeline near the intersection with 25th Street SE. This improvement will provide extra capacity for the adjacent industrial areas currently not served with sanitary sewer.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61453 Score: 1
 Category: Wastewater Ward: All
 Neighborhood: All
 Title: Willow Lake WPCF 75" Interceptor Rehabilitation near Willow Lake Treatment Plant

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	-	430,000	-	-	-	430,000
Total:	\$ -	\$ 430,000	\$ -	\$ -	\$ -	\$ 430,000

This project will eliminate excessive rainfall-derived infiltration and inflow entering a 7,800 linear foot reach of the Willow Lake 75" interceptor on Lockhaven Dr N between Claggett Creek Overflow (River Rd N) and Willow Lake WPCF (Windsor Island Rd N) which reduces the interceptor capacity.

Project Number: 61454 Score: 2
 Category: Wastewater Ward: All
 Neighborhood: All
 Title: Willow Lake WPCF Solids Handling Facility

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	-	-	-	1,000,000	4,000,000	5,000,000
Total:	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 4,000,000	\$ 5,000,000

Design and construction of a permanent solids handling facility replacing the centrifuge trailer and including a redundant unit.

Project Number: 61455 Score: 3
 Category: Wastewater Ward: All
 Neighborhood: All
 Title: Willow Lake WPCF Secondary Clarifiers

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	-	-	-	500,000	1,000,000	1,500,000
Total:	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,000,000	\$ 1,500,000

Design and construction for rehabilitation of existing south secondary clarifiers.

Water

The City of Salem provides potable water services within an area that comprises more than 55 square miles, including the City of Salem and the City of Turner. The combined peak day demand is about 45 million gallons per day. The services include: potable water operation and maintenance of the water supplies, intakes, treatment, storage, and distribution system. This also includes monitoring, public education and involvement, municipal regulations, potable water quality compliance, facility inspections, and capital projects for growth, replacement, efficiency, and level of service compliance.

Salem's potable water system consists of:

- a surface water intake and treatment facility with a safe yield treatment capacity of about 75 million gallons per day;
- 22 water storage reservoirs;
- 18 water pump stations;
- 54 miles of transmission mains greater than 30" in diameter;
- 45 miles of trunk water main between 18" and 30" in diameter;
- 660 miles of distribution mains less than 18" in diameter;
- more than 5,000 fire hydrants;
- more than 19,000 line valves; and
- more than 51,000 service connections.

The potable water system has an estimated replacement value of approximately \$960,000,000.

Water Projects by Funding Source

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	2,515,000	2,475,000	3,840,000	4,285,000	3,085,000	16,200,000
SDC - Water	2,625,920	1,890,000	990,000	1,140,000	1,190,000	7,835,920
Total:	\$ 5,140,920	\$ 4,365,000	\$ 4,830,000	\$ 5,425,000	\$ 4,275,000	\$ 24,035,920

Water Project Details

Project Number: 59245
 Category: Water Ward: All
 Neighborhood: All
 Title: Water Improvements - Developer Reimbursement - Pass Through

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Water	-	200,000	200,000	200,000	200,000	800,000
Total:	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000

Annual level of reimbursement to developers for construction of Qualified Public Improvements as defined in SRC 41.100. Funding is limited to the amount of Water System Development Charge (SDC) improvement funds budgeted in this line item. New funding for 2015 was not required due to available carryover funding from 2014.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 59688 Score: 3
 Category: Water Ward: 2
 Neighborhood: Southeast Mill Creek Association
 Title: Turner Rd SE at Air National Guard - Main Replacement

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	-	-	85,000	-	-	85,000
Total:	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000

Design and construction for the replacement of 1,047 linear feet of aging 6" steel pipe with 8" ductile iron pipe.

Project Number: 59751
 Category: Water Ward: All
 Neighborhood: All
 Title: Water R & R - Unspecified

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	279,570	110,000	40,000	70,000	-	499,570
Total:	\$ 279,570	\$ 110,000	\$ 40,000	\$ 70,000	\$ -	\$ 499,570

Funds for projects in this cost center with costs exceeding the budget estimate and for water system projects to be identified during the fiscal year. Also included are pipe replacement projects which may be identified as being located under future street restoration and resurfacing projects and projects which provide opportunity to replace water mains in conjunction with other projects.

Project Number: 59903
 Category: Water Ward: All
 Neighborhood: All
 Title: Water CIP Management

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	-	240,000	240,000	240,000	210,000	930,000
Total:	\$ -	\$ 240,000	\$ 240,000	\$ 240,000	\$ 210,000	\$ 930,000

General management and supervision of the Water budget. The funding level covers multi-year CIP management for this cost center, including the preparation and documentation of the five year Capital Improvement Program. It also includes the overhead expense of the City's indirect cost allocation plan. New funding for 2015 was not required due to available carryover funding from 2014.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 59995 Score: 2
 Category: Water Ward: 5
 Neighborhood: Northgate Neighborhood Association
 Title: Cherry Ave NE, Locust St to Salem Industrial Dr; Johnson St/McDonald St, Cherry Ave to Industrial Wy -

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	645,000	-	-	-	-	645,000
Total:	\$ 645,000	\$ -	\$ -	\$ -	\$ -	\$ 645,000

Design and construction for the replacement of about 3,800 linear feet of 16" steel main with 16" ductile iron pipe.

Project Number: 60450
 Category: Water Ward: All
 Neighborhood: All
 Title: Water System Schematic Design

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	45,430	25,000	25,000	25,000	25,000	145,430
Total:	\$ 45,430	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 145,430

Planning, schematic design, analysis of existing infrastructure, and cost estimating to provide scope and budget for the CIP process. SDC funds are specific for those projects, or portions of projects, that serve new development and/or are reflected in the master plan.

Project Number: 60574
 Category: Water Ward: All
 Neighborhood: All
 Title: Extra Capacity Water - Unspecified

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Water	205,920	200,000	750,000	375,000	700,000	2,230,920
Total:	\$ 205,920	\$ 200,000	\$ 750,000	\$ 375,000	\$ 700,000	\$ 2,230,920

Funds available for projects in this cost center with costs exceeding the budget estimate or other projects approved by City Council.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 60636
 Category: Water Ward: All
 Neighborhood: All
 Title: Extra Capacity - Water System - Schematic Design

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Water	-	25,000	25,000	25,000	25,000	100,000
Total:	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000

Planning, schematic design, and cost estimating to provide scope and budget for the CIP process. These funds are specific for those projects, or portions of projects, that serve new development and/or are reflected in the master plan. New funding for 2015 was not required due to available carryover funding from 2014.

Project Number: 60669
 Category: Water Ward: 1, 2
 Neighborhood: Central Area Neighborhood Development Organization
 Title: Commercial Street SE - Water Main Replacement

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Water	820,000	-	-	-	-	820,000
Total:	\$ 820,000	\$ -	\$ -	\$ -	\$ -	\$ 820,000

Design and construction funding for the replacement of approximately 1,500 linear feet of 18-inch cast iron pipe and 400 linear feet of 2-inch wrought iron pipe with appropriately sized ductile iron pipe in the vicinity of the Civic Center.

Project Number: 60987
 Category: Water Ward: All
 Neighborhood: All
 Title: SDC Administration - Water

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Water	-	15,000	15,000	15,000	15,000	60,000
Total:	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000

Project provides funding for staff time to administer, collect fees, calculate reimbursements, and credits for the SDC program. New funding for 2015 was not required due to available carryover funding from 2014.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61229 Score: 1
 Category: Water Ward: 3
 Neighborhood: Morningside and Southeast Mill Creek Neighborhood Associations
 Title: S1 Trunk Main 36th/Boone to Turner RD

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Water	950,000	1,200,000	-	-	-	2,150,000
Total:	\$ 950,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 2,150,000

Design and construction of 4700 linear feet of 18-inch ductile iron water main from Turner Rd SE at the new Mill Creek Corporate Center roadway to Boone Rd SE and Boone Rd SE from Turner Rd SE to west of 36th Ave SE.

Project Number: 61238 Score: 3
 Category: Water Ward: 8
 Neighborhood: West Salem Neighborhood Association
 Title: West Salem Emergency Back up Wells

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	-	-	750,000	-	-	750,000
Total:	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000

This project will replace or modify the existing Hemlock well to provide for emergency back-up source of water in West Salem.

Project Number: 61241 Score: 1
 Category: Water Ward: All
 Neighborhood: Keizer
 Title: Weissner WBS & Mainline Installation - Phase I

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Water	200,000	-	-	-	-	200,000
Total:	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Design and construction of a second intertie and booster pump station to the City of Keizer's water system. The City has entered into an intergovernmental agreement with the City of Keizer to complete this project.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61244 Score: 3
 Category: Water Ward: All
 Neighborhood: All
 Title: Geren Island Slow Sand Filter Cleaning Facility

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	600,000	600,000	600,000	600,000	600,000	3,000,000
Total:	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000

This project provides funding for sand leveling, sand cleaning, and purchasing replacement sand as required for the slow sand filters at the Geren Island water treatment facility.

Project Number: 61274 Score: 4
 Category: Water Ward: 2, 7
 Neighborhood: Central Area and South Central Association of Neighbors
 Title: Liberty Street SE, Mission St to Fairmount Reservoir - Water Main Replacement

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	-	-	-	500,000	-	500,000
SDC - Water	-	-	-	500,000	-	500,000
Total:	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000

Design and construction funding to upsize the aging 18-inch water main from Fairmount Reservoir to the downtown core area to a 24-inch to meet future demand. The line is located under several homes along Alta View Drive which runs across a steep ridge above River Road S.

Project Number: 61392 Score: 1
 Category: Water Ward: 5
 Neighborhood: Highland Neighborhood Association
 Title: Water Main Replacement - Delmar Package (Includes Stark and Willamette)

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	195,000	-	-	-	-	195,000
Total:	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ 195,000

Design and construction funding for the replacement of approximately 1,250 linear feet of 2-inch cast iron and steel pipe with 8-inch ductile iron pipe. The existing pipes are reaching the end of their operational life and are in need of replacement.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61395 Score: 4
 Category: Water Ward: 4
 Neighborhood: South Gateway Neighborhood Association
 Title: Boone Road Water Pump Station Improvements

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	250,000	250,000	-	250,000	250,000	1,000,000
SDC - Water	300,000	250,000	-	25,000	250,000	825,000
Total:	\$ 550,000	\$ 500,000	\$ -	\$ 275,000	\$ 500,000	\$ 1,825,000

Phase 1 of this project is the design and construction of electrical capacity for future build out and the installation of an emergency electrical generator. The project will include the schematic design for a build out capacity of 18,000 gallons per minute, a building addition to house the new electrical components, and variable frequency drive units and backup power systems. Phase 2 will provide for design and construction of a mechanical upgrade and new pressure reducing valves.

Project Number: 61397 Score: 1
 Category: Water Ward: All
 Neighborhood: All
 Title: Geren Island North Channel Migration Project

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	-	1,000,000	1,100,000	600,000	-	2,700,000
Total:	\$ -	\$ 1,000,000	\$ 1,100,000	\$ 600,000	\$ -	\$ 2,700,000

This project will provide mitigation work in the North Channel of the North Santiam River to maintain the flow of water to the City of Salem Water Treatment Plant. This first phase includes permitting and design of the project.

Project Number: 61445 Score: 1
 Category: Water Ward: 2
 Neighborhood: Southeast Salem Neighborhood Association
 Title: Oxford Street SE 30" Mainline

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	-	250,000	-	-	-	250,000
Total:	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Design and construction to relocate a section of 30-inch steel mainline that crosses Pringle Creek at 14th Street SE and Oxford Street SE.

City of Salem
Capital Improvement Plan - Fiscal Years 14-15 through 18-19

Project Number: 61448 Score: 2
 Category: Water Ward: All
 Neighborhood: All
 Title: Upper Bennett Dam Rehabilitation

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	500,000	-	-	-	-	500,000
Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Design and construction of repairs to Upper Bennett Dam. These repairs include the fill of a scour hole under the dam apron approximately 50 feet in length with grout and installation of riprap along the downstream face of the apron to protect it from future scour events.

Project Number: 61449 Score: 2
 Category: Water Ward: 2
 Neighborhood: South Central Association of Neighbors
 Title: Fairmount Reservoir and Associated Water Pump Station Upgrade

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
Rates Revenue	-	-	1,000,000	2,000,000	2,000,000	5,000,000
Total:	\$ -	\$ -	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 5,000,000

Design and construction to rehabilitate/replace the reservoir structure and upgrade the water pump station.

Project Number: 61450 Score: 1
 Category: Water Ward: 6
 Neighborhood: North Lancaster Neighborhood Association
 Title: Brown Road NE Waterline

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
SDC - Water	150,000	-	-	-	-	150,000
Total:	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Design and construction funding for approximately 800 linear feet of 12-inch ductile iron pipe that is needed in Brown Rd NE from Carolina Ave NE to San Francisco Dr NE. The project also includes the construction of additional fire hydrants along Brown Rd NE between Arizona Ave NE and San Francisco Dr NE. The improvements will be constructed prior to the Brown Road NE Widening project.

