

# ADOPTED CAPITAL IMPROVEMENT PLAN

## Fiscal Years 2016-17 through 2020-21

Community  
Facilities

Municipal  
Facilities

Transportation

Utilities



City of Salem,  
OREGON

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## **Executive Summary**

March 28, 2016

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

I am pleased to submit the City's Capital Improvement Plan for Fiscal Years 2016-17 through 2020-21. 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 CIP is not a wish list. Only projects with an identified and real funding source are included in the CIP. Needs, such as city buildings and parks, without a funding source are excluded from the plan.

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 holds a public hearing each year to consider adoption of the CIP. 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 make changes deemed appropriate. Staff completes the annual cycle by publishing the Adopted CIP.

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

<http://www.cityofsalem.net/SalemCIP>

There, you will find an interactive map that will help you locate the projects described in the 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,

Steve Powers  
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 match the proposed 2016-17 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) it excludes administrative program costs.

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, while the majority of Public Works projects are subjected to a formalized scoring process due to the volume of projects.

Scored projects are evaluated against nine criteria and scored on a 1 to 5 scale:

- (1) Asset Criticality and Condition
- (2) Council Goals and Adopted Plans
- (3) Economic Development
- (4) Level of Service
- (5) Leverages Outside Funding
- (6) Operation and Maintenance Effectiveness/Efficiency
- (7) Public Interest
- (8) Regulatory Mandates
- (9) Relationship to Other Projects/Coordination

Each criteria score is multiplied by a weighting factor based on its importance, and is added to the other weighted scores for the project. The highest possible score is 100. Projects with the highest scores are considered for inclusion in the CIP. Regardless of an individual project score, inclusion in the CIP may be adjusted based on judgment factors not fully represented in the scoring methodology.

### **Additional Information**

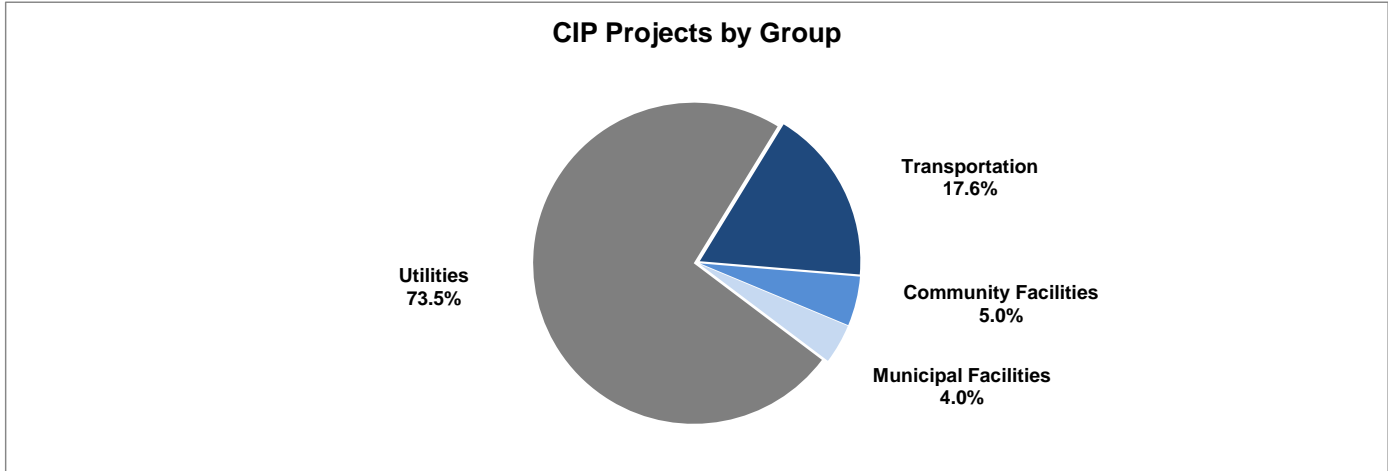
Please visit the CIP website for additional information. The site includes forms for citizens to identify potential CIP projects, prior year CIP documents, and an interactive project map that visually identifies projects listed in this document.

<http://www.cityofsalem.net/SalemCIP>

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**Financial Summary**

The CIP consists of planned capital projects that are expected to cost \$126,225,155 over the next five year period. The following chart summarizes these projects by group:

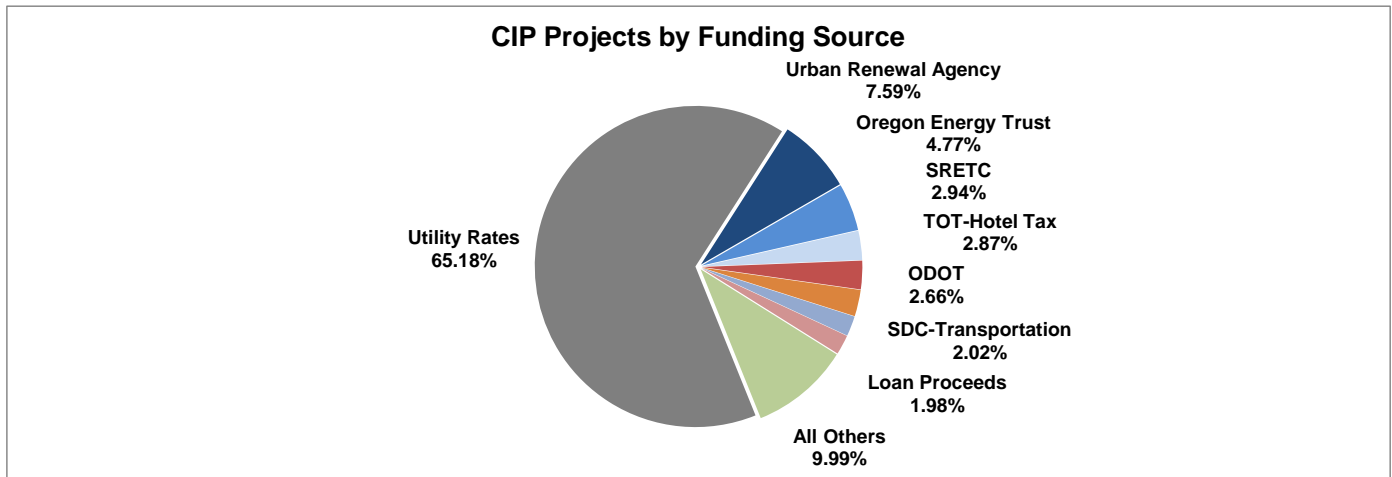


The table below summarizes project data by group and category:

**Summary by Group and Category**

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Historic Structures	-	-	80,000	-	-	80,000
Library	210,000	-	-	-	-	210,000
Parks	1,468,000	1,230,000	951,550	1,722,000	605,600	5,977,150
<b>Community Facilities</b>	<b>1,678,000</b>	<b>1,230,000</b>	<b>1,031,550</b>	<b>1,722,000</b>	<b>605,600</b>	<b>6,267,150</b>
Building and Safety	300,000	-	-	-	-	300,000
Information Technology	1,435,760	195,760	75,000	192,610	150,000	2,049,130
Parking Structures	384,000	250,000	225,000	160,000	175,000	1,194,000
Radio Communications	1,500,000	-	-	-	-	1,500,000
<b>Municipal Facilities</b>	<b>3,619,760</b>	<b>445,760</b>	<b>300,000</b>	<b>352,610</b>	<b>325,000</b>	<b>5,043,130</b>
Streetlights	2,160,000	460,000	250,000	250,000	250,000	3,370,000
Streets	3,225,000	10,602,700	3,145,000	1,330,000	500,000	18,802,700
<b>Transportation</b>	<b>5,385,000</b>	<b>11,062,700</b>	<b>3,395,000</b>	<b>1,580,000</b>	<b>750,000</b>	<b>22,172,700</b>
Stormwater	3,331,000	345,000	1,205,000	1,595,000	4,316,000	10,792,000
Wastewater	6,520,100	15,257,075	6,819,000	12,975,000	6,285,000	47,856,175
Water	4,640,000	6,265,000	8,689,000	4,600,000	9,900,000	34,094,000
<b>Utilities</b>	<b>14,491,100</b>	<b>21,867,075</b>	<b>16,713,000</b>	<b>19,170,000</b>	<b>20,501,000</b>	<b>92,742,175</b>
<b>CIP Total:</b>	<b>\$ 25,173,860</b>	<b>\$ 34,605,535</b>	<b>\$ 21,439,550</b>	<b>\$ 22,824,610</b>	<b>\$ 22,181,600</b>	<b>\$ 126,225,155</b>

The following chart summarizes project data by funding source:



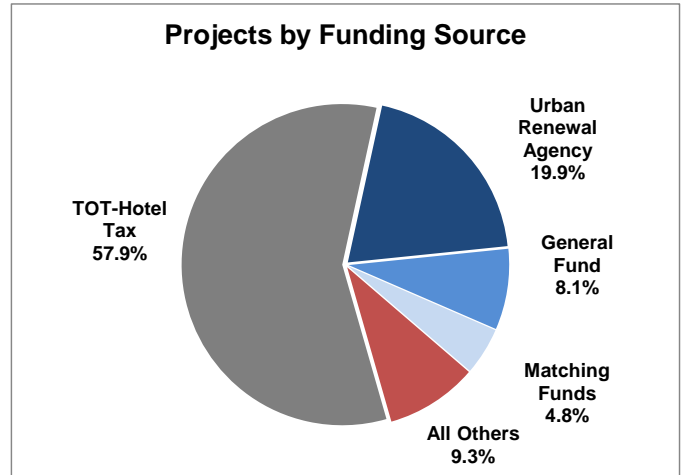
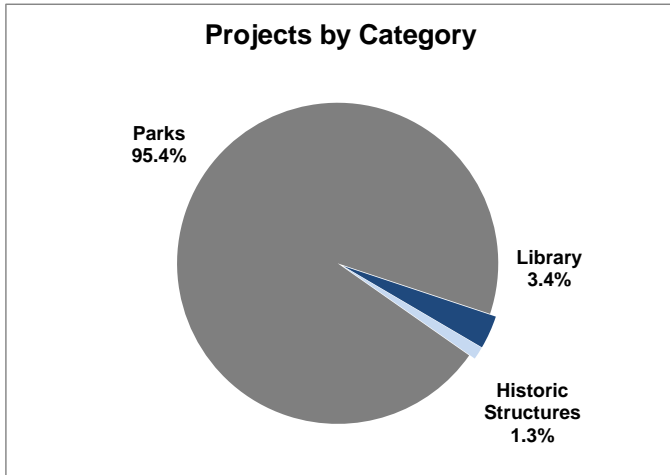
The table below summarizes project data by funding source:

**Projects by Funding Source**

	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Bikeway Gas Tax Fund	70,000	-	-	-	-	70,000
Development District	-	983,000	-	-	-	983,000
FEMA	1,100,000	-	-	-	-	1,100,000
General Fund	455,760	95,760	60,000	60,000	60,000	731,520
Internal Cost Allocation	50,000	160,000	75,000	192,610	150,000	627,610
Loan Proceeds	2,500,000	-	-	-	-	2,500,000
Matching Funds	60,000	60,000	60,000	60,000	60,000	300,000
ODOT	1,440,000	1,915,000	-	-	-	3,355,000
Oregon Energy Trust	-	6,025,000	-	-	-	6,025,000
Parking/Leasehold	384,000	250,000	225,000	160,000	175,000	1,194,000
Permit Revenue	300,000	-	-	-	-	300,000
Radio Rates	1,500,000	-	-	-	-	1,500,000
SDC-Parks	150,000	-	-	-	-	150,000
SDC-Transportation	525,000	547,700	475,000	500,000	500,000	2,547,700
SDC-Wastewater	-	581,000	-	-	-	581,000
SDC-Water	275,000	-	425,000	1,075,000	-	1,775,000
SRETC	-	3,105,000	600,000	-	-	3,705,000
State Grant	-	215,000	-	-	-	215,000
Streetlight Rates	460,000	460,000	250,000	250,000	250,000	1,670,000
Telephone Trust Fund	1,200,000	-	-	-	-	1,200,000
TOT-Hotel Tax	1,073,000	655,000	811,550	602,000	485,600	3,627,150
Trust and Agency	50,000	165,000	-	-	-	215,000
Urban Renewal Agency	465,000	5,110,000	2,170,000	1,830,000	-	9,575,000
Utility Rates	13,116,100	14,278,075	16,288,000	18,095,000	20,501,000	82,278,175
<b>Total:</b>	<b>\$ 25,173,860</b>	<b>\$ 34,605,535</b>	<b>\$ 21,439,550</b>	<b>\$ 22,824,610</b>	<b>\$ 22,181,600</b>	<b>\$ 126,225,155</b>

**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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Historic Structures	-	-	80,000	-	-	80,000
Library	210,000	-	-	-	-	210,000
Parks	1,468,000	1,230,000	951,550	1,722,000	605,600	5,977,150
<b>Total:</b>	<b>\$ 1,678,000</b>	<b>\$ 1,230,000</b>	<b>\$ 1,031,550</b>	<b>\$ 1,722,000</b>	<b>\$ 605,600</b>	<b>\$ 6,267,150</b>

**Community Facilities Projects by Funding Source**

Funding Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
General Fund	270,000	60,000	60,000	60,000	60,000	510,000
Matching Funds	60,000	60,000	60,000	60,000	60,000	300,000
SDC-Parks	150,000	-	-	-	-	150,000
State Grant	-	215,000	-	-	-	215,000
TOT-Hotel Tax	1,073,000	655,000	811,550	602,000	485,600	3,627,150
Trust and Agency	50,000	165,000	-	-	-	215,000
Urban Renewal Agency	75,000	75,000	100,000	1,000,000	-	1,250,000
<b>Total:</b>	<b>\$ 1,678,000</b>	<b>\$ 1,230,000</b>	<b>\$ 1,031,550</b>	<b>\$ 1,722,000</b>	<b>\$ 605,600</b>	<b>\$ 6,267,150</b>

**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 project will continue to preserve the integrity and condition of the City's historical facilities.

**Historic Structures Projects by Funding Source**

Funding Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
TOT-Hotel Tax	-	-	80,000	-	-	80,000
Total:	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000

**Historic Structures Project Details**

Project Number:	0000526					
Category:	Historic Structures				Ward:	2
Neighborhood:	City-Wide					
Title:	Deepwood House Window Restoration					
Funding Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
TOT-Hotel Tax	-	-	80,000	-	-	80,000
Current CIP Total:	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 80,000

This project will allow for replacing and/or repairing windows and hand 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 Main Library in downtown Salem and at the West Salem Branch. Salem Public Library offers approximately 453,000 items, including print and audiobooks, eBooks, DVDs, music CDs, online databases and more. 78,500 Salem residents with active library cards came to the library over 549,000 times during the year to borrow over 1.2 million items. In addition, there were over 52,000 uses of the library internet computers and 108,000 uses of the library's wireless internet. More than 98,000 users attended over 1,500 library programs. Library staff is assisted by approximately 360 volunteers who contribute over 22,000 hours each year.

**Library Projects by Funding Source**

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
General Fund	210,000	-	-	-	-	210,000
<b>Total:</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>

**Library Project Details**

Project Number: 0000561  
 Category: Library Ward: All  
 Neighborhood: City-Wide  
 Title: Children's Library Elevator Modernization

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
General Fund	210,000	-	-	-	-	210,000
<b>Current CIP Total:</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 210,000

Modernization of the elevator adjacent to the Children's Library at the Salem Public Library to include a new control system, door operators (2), hall and car operating fixtures, hydraulic pump unit, piston (jack) and liner, and a car interior package to meet current State elevator and Americans with Disabilities Act code requirements. The new piston and liner is required to satisfy Department of Environmental Quality and Environmental Protection Agency requirements for underground hydraulic oil cylinders.

**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 currently includes 92 parks properties and 2,235 acres of total park land.

**Parks Projects by Funding Source**

Funding Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
General Fund	60,000	60,000	60,000	60,000	60,000	300,000
Matching Funds	60,000	60,000	60,000	60,000	60,000	300,000
SDC-Parks	150,000	-	-	-	-	150,000
State Grant	-	215,000	-	-	-	215,000
TOT-Hotel Tax	1,073,000	655,000	731,550	602,000	485,600	3,547,150
Trust and Agency	50,000	165,000	-	-	-	215,000
Urban Renewal Agency	75,000	75,000	100,000	1,000,000	-	1,250,000
<b>Total:</b>	<b>\$ 1,468,000</b>	<b>\$ 1,230,000</b>	<b>\$ 951,550</b>	<b>\$ 1,722,000</b>	<b>\$ 605,600</b>	<b>\$ 5,977,150</b>

**Parks Project Details**

Project Number: 0000159 Score: 39.750  
 Category: Parks Ward: All  
 Neighborhood: City-Wide  
 Title: Minto-Brown Island Trail Paving

Funding Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
TOT-Hotel Tax	240,000	290,000	363,000	352,000	-	1,245,000
<b>Current CIP Total:</b>	<b>\$ 240,000</b>	<b>\$ 290,000</b>	<b>\$ 363,000</b>	<b>\$ 352,000</b>	<b>\$ -</b>	<b>\$ 1,245,000</b>

Amount Funded in Prior Years: 251,001  
 Total Estimated Project Cost: \$ 1,496,001

Construct, widen, and repave trails in Minto-Brown Island Park to support distance running, walking, and bicycling events and improve general accessibility within the park. Funded with Transient Occupancy Tax.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2016-17 through 2020-21**

Project Number: 0000160  
 Category: Parks Ward: All  
 Neighborhood: City-Wide  
 Title: Salem Park Improvement Projects (SPIF)

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
General Fund	60,000	60,000	60,000	60,000	60,000	300,000
Matching Funds	60,000	60,000	60,000	60,000	60,000	300,000

Current CIP Total: \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 600,000

Amount Funded in Prior Years: 87,725

Total Estimated Project Cost: \$ 687,725

Local park improvement projects initiated by Salem's neighborhood associations and funded with local donations and City match funds.

Project Number: 0000161  
 Category: Parks Ward: All  
 Neighborhood: City-Wide  
 Title: Irrigation System Improvements

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
TOT-Hotel Tax	40,000	-	-	-	-	40,000

Current CIP Total: \$ 40,000 \$ - \$ - \$ - \$ - \$ 40,000

Amount Funded in Prior Years: 60,000

Total Estimated Project Cost: \$ 100,000

Replace the aging irrigation systems at Bush's Pasture Park and Deepwood Gardens. Funded with Transient Occupancy Tax.

Project Number: 0000189 Score: 55.750  
 Category: Parks Ward: 1  
 Neighborhood: City-Wide  
 Title: Riverfront Park Enhancements

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Urban Renewal Agency	75,000	75,000	100,000	1,000,000	-	1,250,000

Current CIP Total: \$ 75,000 \$ 75,000 \$ 100,000 \$ 1,000,000 \$ - \$ 1,250,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,250,000

In February 2011, the Urban Renewal Agency board approved the Downtown Strategic Action Plan which included a recommendation to utilize existing assets in Riverfront Downtown Urban Renewal Area (RDURA) for enhancements to Riverfront Park. Update of a Riverfront Park Master Plan will determine the best and highest use of the area and its relationship and connectivity to other attractions such as the Union Street Railroad Bridge, the Peter Courtney Minto Island bridge and new private developments south of the park.

**City of Salem**

**Capital Improvement Plan - Fiscal Years 2016-17 through 2020-21**

Project Number: 0000203 Score: 49.250  
 Category: Parks Ward: All  
 Neighborhood: City-Wide

Title: Wallace Marine Park Softball Complex Renovations

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
TOT-Hotel Tax	462,000	-	318,550	-	-	780,550
Current CIP Total:	<u>\$ 462,000</u>	<u>\$ -</u>	<u>\$ 318,550</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 780,550</u>
Amount Funded in Prior Years:						<u>200,000</u>
Total Estimated Project Cost:						<u>\$ 980,550</u>

Renovations to Wallace Marine Park Softball Complex including replacement of field lighting, scoreboards, fence safety caps, upgraded plaza lighting, sound system, drinking fountain, pavement repairs, and other safety improvements. Funded with Transient Occupancy Tax.

Project Number: 0000214 Score: 50.500  
 Category: Parks Ward: 4  
 Neighborhood: South Gateway Neighborhood Association

Title: Battle Creek Park Master Plan/Site Improvements

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
SDC-Parks	150,000	-	-	-	-	150,000
Current CIP Total:	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u>\$ 150,000</u>

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, path improvements throughout the park, and other necessary appurtenances.

Project Number: 0000505 Score: 49.250  
 Category: Parks Ward: 3  
 Neighborhood: Faye Wright Neighborhood Association

Title: Woodmansee Skate Park

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Trust and Agency State Grant	50,000	165,000	-	-	-	215,000
	-	215,000	-	-	-	215,000
Current CIP Total:	<u>\$ 50,000</u>	<u>\$ 380,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 430,000</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u>\$ 430,000</u>

Development of a 25,000 square foot skate park and support facilities in Woodmansee Park. Facilities include benches, drinking fountain, parking, and restroom improvements. Funded with the Woodmansee Trust and matching Local Government Grant from Oregon Parks and Recreation Department.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2016-17 through 2020-21**

Project Number: 0000533  
 Category: Parks Ward: 1  
 Neighborhood: West Salem Neighborhood Association  
 Title: Wallace Marine Park - Parking Lot Improvements

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
TOT-Hotel Tax	-	-	-	-	435,600	435,600
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 435,600	\$ 435,600

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 435,600

Paving of the gravel parking lot at Wallace Marine Park, approximately 33,000 square feet. Funded with Transient Occupancy Tax.

Project Number: 0000534  
 Category: Parks Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)  
 Title: Riverfront Park Improvements

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
TOT-Hotel Tax	80,000	-	-	200,000	-	280,000
Current CIP Total:	\$ 80,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 280,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 280,000

Construction of approximately 250 linear feet of root barrier along the walkway by the Riverfront Park amphitheater to prevent future damage to walkways, electrical panel upgrades to support power requirements of events, and asphalt pathways. Funded with Transient Occupancy Tax.

Project Number: 0000535  
 Category: Parks Ward: 3  
 Neighborhood: Faye Wright Neighborhood Association  
 Title: Woodmansee Park - Tennis Court Improvements

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
TOT-Hotel Tax	201,000	-	-	-	-	201,000
Current CIP Total:	\$ 201,000	\$ -	\$ -	\$ -	\$ -	\$ 201,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 201,000

Reconstruction of two public tennis courts at Woodmansee Park. Funded with Transient Occupancy Tax.

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Project Number: 0000536  
 Category: Parks Ward: 8  
 Neighborhood: West Salem Neighborhood Association  
 Title: Orchard Heights Park - Tennis Court Improvements

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
TOT-Hotel Tax	-	315,000	-	-	-	315,000
Current CIP Total:	\$ -	\$ 315,000	\$ -	\$ -	\$ -	\$ 315,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 315,000

Reconstruction of four public tennis courts and installation of a drainage system at Orchard Heights Park including fencing and appurtenances. Funded with Transient Occupancy Tax .

Project Number: 0000573  
 Category: Parks Ward: All  
 Neighborhood: City-Wide  
 Title: City Entranceway Improvements

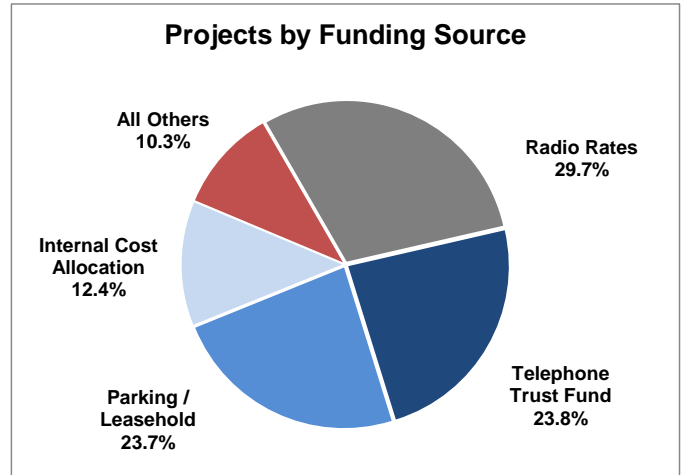
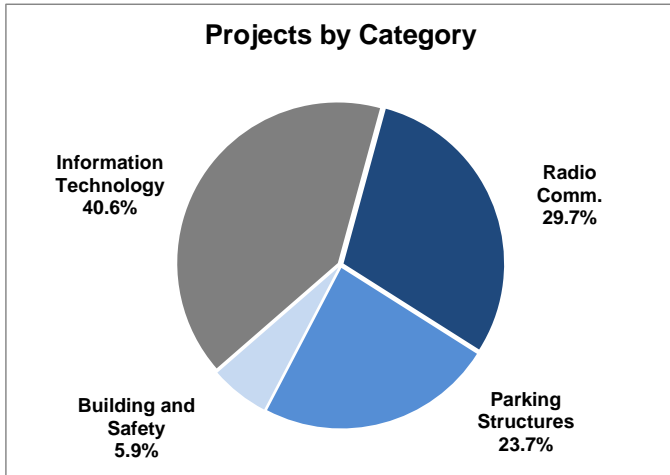
<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
TOT-Hotel Tax	50,000	50,000	50,000	50,000	50,000	250,000
Current CIP Total:	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 250,000

Design, construction, and maintenance of improvements to designated City entranceways. This project is included in the Cultural and Tourism Fund five-year forecast with consistent annual funding throughout the forecast period derived from Transient Occupancy Tax revenues.

**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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Building and Safety	300,000	-	-	-	-	300,000
Information Technology	1,435,760	195,760	75,000	192,610	150,000	2,049,130
Parking Structures	384,000	250,000	225,000	160,000	175,000	1,194,000
Radio Communications	1,500,000	-	-	-	-	1,500,000
<b>Total:</b>	<b>\$ 3,619,760</b>	<b>\$ 445,760</b>	<b>\$ 300,000</b>	<b>\$ 352,610</b>	<b>\$ 325,000</b>	<b>\$ 5,043,130</b>

**Municipal Facilities Projects by Funding Source**

Funding Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
General Fund	185,760	35,760	-	-	-	221,520
Internal Cost Allocation	50,000	160,000	75,000	192,610	150,000	627,610
Parking/Leasehold	384,000	250,000	225,000	160,000	175,000	1,194,000
Permit Revenue	300,000	-	-	-	-	300,000
Radio Rates	1,500,000	-	-	-	-	1,500,000
Telephone Trust Fund	1,200,000	-	-	-	-	1,200,000
<b>Total:</b>	<b>\$ 3,619,760</b>	<b>\$ 445,760</b>	<b>\$ 300,000</b>	<b>\$ 352,610</b>	<b>\$ 325,000</b>	<b>\$ 5,043,130</b>

**Building and Safety**

The Building and Safety Division ensures public safety while providing consistent and efficient service in its provision of plan review, residential and commercial construction permitting and inspection, non-construction permit issuance, and regulatory licensing. The Building and Safety Division issues over 7,900 permits each year, including: building, parking, and other vocational business types, as well as performing over 21,000 inspections each year.

**Building and Safety Projects by Funding Source**

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Permit Revenue	300,000	-	-	-	-	300,000
<b>Total:</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

**Building and Safety Project Details**

Project Number:	0000238					
Category:	Building and Safety			Ward:	All	
Neighborhood:	City-Wide					
Title:	Building and Safety Department Remodel/Renovation					
<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Permit Revenue	300,000	-	-	-	-	300,000
<b>Current CIP Total:</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>
Amount Funded in Prior Years:						60,000
<b>Total Estimated Project Cost:</b>						<b>\$ 360,000</b>

Building & Safety office remodel to provide ergonomic and Americans with Disabilities Act (ADA) compliant work space for plan review and inspection sections.



### 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
- 229.0 terabytes of storage capacity
- 134 million files backed up on 45 terabytes of storage nightly
- 268 servers (116 physical and 152 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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
General Fund	185,760	35,760	-	-	-	221,520
Internal Cost Allocation	50,000	160,000	75,000	192,610	150,000	627,610
Telephone Trust Fund	1,200,000	-	-	-	-	1,200,000
<b>Total:</b>	<b>\$ 1,435,760</b>	<b>\$ 195,760</b>	<b>\$ 75,000</b>	<b>\$ 192,610</b>	<b>\$ 150,000</b>	<b>\$ 2,049,130</b>

#### Information Technology Project Details

Project Number: 0000239  
 Category: Information Technology Ward: All  
 Neighborhood: City-Wide  
 Title: Citywide Telephone Replacement

Funding Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Telephone Trust Fund	1,100,000	-	-	-	-	1,100,000
<b>Current CIP Total:</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,100,000

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.

**City of Salem**  
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Project Number: 0000241  
 Category: Information Technology Ward: All  
 Neighborhood: City-Wide  
 Title: Replace Enterprise Disk Array for Unix Base Unit

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Internal Cost Allocation	-	160,000	-	-	-	160,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 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-4400 base unit and the disk storage array are used by the Unix systems to support the test, development, and production systems, applications, databases, and other resources. There are currently 8 Unix servers and 4 Linux servers that share this disk array.

Project Number: 0000242  
 Category: Information Technology Ward: All  
 Neighborhood: City-Wide  
 Title: EVA Windows Base Unit Replacement

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Internal Cost Allocation	-	-	-	192,610	-	192,610
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 192,610</b>	<b>\$ -</b>	<b>\$ 192,610</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 192,610

The current equipment was purchased in January 2015 and is to be retired due to end of life. The EVA-4400 base unit and the disk storage array are used by the 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: 0000244  
 Category: Information Technology Ward: All  
 Neighborhood: City-Wide  
 Title: Storage Area Network (SAN) Switches

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Internal Cost Allocation	50,000	-	-	-	-	50,000
<b>Current CIP Total:</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 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.

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Project Number: 0000245  
 Category: Information Technology Ward: All  
 Neighborhood: City-Wide  
 Title: Backup System Disk Array Replacement

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Internal Cost Allocation	-	-	-	-	87,500	87,500
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 87,500	\$ 87,500
Amount Funded in Prior Years:						120,000
Total Estimated Project Cost:						\$ 207,500

The Tivoli SAN Disk, used to backup all City data, will be five years old at the time of the scheduled replacement. The Array was purchased in 2011 with three years of maintenance. Due to the City's current retention policies, the array reached 92.5 percent of the existing capacity in 2014.

Project Number: 0000246  
 Category: Information Technology Ward: All  
 Neighborhood: City-Wide  
 Title: Backup System Drive Replacement

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Internal Cost Allocation	-	-	-	-	62,500	62,500
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 62,500	\$ 62,500
Amount Funded in Prior Years:						50,000
Total Estimated Project Cost:						\$ 112,500

The Tivoli tape backup drives are in almost continual use. Tape drive technology continues to improve both in speed and storage capacities. As the City stores more data on its computer based systems and Storage Area Networks (SANs), 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.

Project Number: 0000247  
 Category: Information Technology Ward: All  
 Neighborhood: City-Wide  
 Title: IT Interconnect Improvements

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
General Fund	185,760	35,760	-	-	-	221,520
Telephone Trust Fund	100,000	-	-	-	-	100,000
Current CIP Total:	\$ 285,760	\$ 35,760	\$ -	\$ -	\$ -	\$ 321,520
Amount Funded in Prior Years:						310,760
Total Estimated Project Cost:						\$ 632,280

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.

**City of Salem**

**Capital Improvement Plan - Fiscal Years 2016-17 through 2020-21**

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Project Number: 0000248  
Category: Information Technology Ward: All  
Neighborhood: City-Wide  
Title: Replace Core Switch

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Internal Cost Allocation	-	-	75,000	-	-	75,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 75,000</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u>\$ 75,000</u>

The Network Core L3 Switch was purchased in October 2008. At the time of this replacement, the switch will be 10 years old and at the end of its useful life. This switch provides routing functions for the City's infrastructure and all computer and network data transactions are processed by this device. The vendor has announced that in 2018 they will no longer support this equipment.

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**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**

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Parking/Leasehold	384,000	250,000	225,000	160,000	175,000	1,194,000
<b>Total:</b>	<b>\$ 384,000</b>	<b>\$ 250,000</b>	<b>\$ 225,000</b>	<b>\$ 160,000</b>	<b>\$ 175,000</b>	<b>\$ 1,194,000</b>

**Parking Structures Project Details**

Project Number:	0000262					
Category:	Parking Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Liberty Square Parkade Deck Renovation					
<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Parking/Leasehold	-	75,000	-	-	-	75,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>
Amount Funded in Prior Years:						-
<b>Total Estimated Project Cost:</b>						<b>\$ 75,000</b>

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 and pedestrian traffic as well as protect from water penetration.

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Project Number: 0000263  
 Category: Parking Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)  
 Title: Chemeketa Parkade Deck Renovation - Protective Barriers

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Parking/Leasehold	-	-	50,000	-	-	50,000
Current CIP Total:	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 50,000

Install protective barriers at CMU wall on center wall of north exit ramp.

Project Number: 0000265  
 Category: Parking Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)  
 Title: Chemeketa Parkade Deck Renovation

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Parking/Leasehold	75,000	-	-	-	-	75,000
Current CIP Total:	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Amount Funded in Prior Years:						120,000
Total Estimated Project Cost:						\$ 195,000

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

Project Number: 0000267  
 Category: Parking Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)  
 Title: Marion Parkade Masonry Repair

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Parking/Leasehold	42,000	-	-	-	175,000	217,000
Current CIP Total:	\$ 42,000	\$ -	\$ -	\$ -	\$ 175,000	\$ 217,000
Amount Funded in Prior Years:						175,000
Total Estimated Project Cost:						\$ 392,000

Inspect and repair mortar joints as necessary. Plan for cleaning and sealing all masonry to preserve the parkade per engineer's recommendation in FY 2021-22.

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Project Number: 0000268  
 Category: Parking Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)  
 Title: Marion Parkade Structural Renovation

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Parking/Leasehold	-	-	-	60,000	-	60,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 60,000

The existing roofing material on the structure's five stairwell and elevator towers will exceed their estimated useful life of 20 years, in 2019. This project will provide for the removal and replacement of worn out roofing material.

Project Number: 0000519  
 Category: Parking Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)  
 Title: Chemeketa Storefront Replacement - Phase 1

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Parking/Leasehold	87,000	-	-	-	-	87,000
<b>Current CIP Total:</b>	<b>\$ 87,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 87,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 87,000

Reduced scope to address only the failing storefronts. Each section is 16 feet by 12 feet, and 6 failing sections will be targeted.

Project Number: 0000522  
 Category: Parking Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)  
 Title: Liberty Parkade and Skybridge Exterior Painting

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Parking/Leasehold	-	-	-	50,000	-	50,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 50,000

Liberty Parkade and skybridge exterior coating to prevent moisture penetration.

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Project Number: 0000523  
 Category: Parking Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)  
 Title: Marion Parkade Storefront Renovation

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Parking/Leasehold	-	125,000	-	-	-	125,000
Current CIP Total:	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 125,000

Replace failing storefront glass and frames. Evaluate when additional areas will be required to be repaired.

Project Number: 0000525  
 Category: Parking Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)  
 Title: Marion Parkade Electrical and Lighting Upgrade

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Parking/Leasehold	180,000	-	-	-	-	180,000
Current CIP Total:	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 180,000

Electrical systems and light fixtures will have passed their useful life. This project will provide for existing lighting to be replaced with energy efficient lighting, and is eligible for Energy Trust of Oregon (ETO) incentives.

Project Number: 0000528  
 Category: Parking Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)  
 Title: Chemeketa Parkade Top Deck Repair

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Parking/Leasehold	-	50,000	-	-	-	50,000
Current CIP Total:	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 50,000

Repairs caused by activities that are not covered by warranty, are required to extend the warranty for an additional five years to FY 2022-23. Funds are an estimate and may be less when the work is performed.



**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2016-17 through 2020-21**

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Project Number: 0000529  
 Category: Parking Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)  
 Title: Chemeketa Parkade Expansion Joint Repair

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Parking/Leasehold	-	-	-	50,000	-	50,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 50,000

Expansion joints on the 3rd and 4th level will have passed their useful life in 2018 and will be in need of repair or replacement.

Project Number: 0000530  
 Category: Parking Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)  
 Title: Liberty Building Systems Renovation

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Parking/Leasehold	-	-	175,000	-	-	175,000
Current CIP Total:	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 175,000

Electrical systems and light fixtures will have passed their useful life. This project will provide for existing lighting to be replaced with energy efficient lighting, and is eligible for Energy Trust of Oregon (ETO) incentives.

**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**

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Radio Rates	1,500,000	-	-	-	-	1,500,000
<b>Total:</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

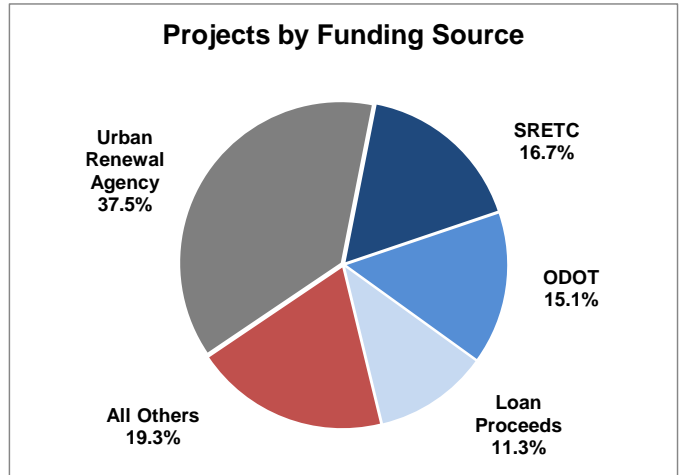
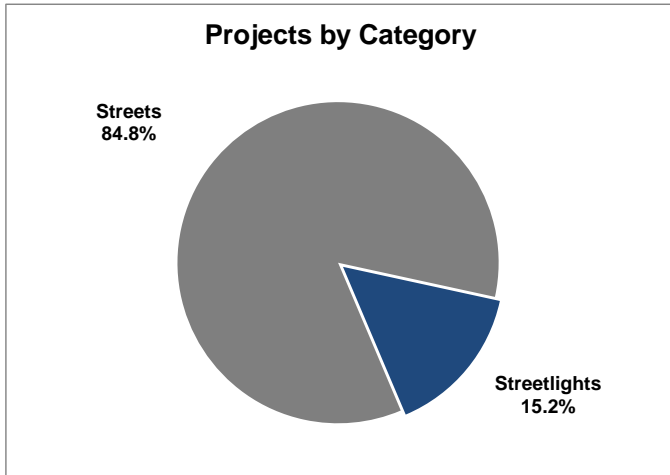
**Radio Communications Project Details**

Project Number:	0000572					
Category:	Radio Communications				Ward:	All
Neighborhood:	City-Wide					
Title:	800 MHz Radio System Project					
<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Radio Rates	1,500,000	-	-	-	-	1,500,000
<b>Current CIP Total:</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>
Amount Funded in Prior Years:						8,314,000
<b>Total Estimated Project Cost:</b>						<b>\$ 9,814,000</b>

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 following radio vendor contract negotiations.

**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, and the Streetlight Category covers capital costs related to the Streetlight System. 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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Streetlights	2,160,000	460,000	250,000	250,000	250,000	3,370,000
Streets	3,225,000	10,602,700	3,145,000	1,330,000	500,000	18,802,700
<b>Total:</b>	<b>\$ 5,385,000</b>	<b>\$ 11,062,700</b>	<b>\$ 3,395,000</b>	<b>\$ 1,580,000</b>	<b>\$ 750,000</b>	<b>\$ 22,172,700</b>

**Transportation Projects by Funding Source**

Funding Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Bikeway Gas Tax Fund	70,000	-	-	-	-	70,000
Loan Proceeds	2,500,000	-	-	-	-	2,500,000
ODOT	1,440,000	1,915,000	-	-	-	3,355,000
SDC-Transportation	525,000	547,700	475,000	500,000	500,000	2,547,700
SRETC	-	3,105,000	600,000	-	-	3,705,000
Streetlight Rates	460,000	460,000	250,000	250,000	250,000	1,670,000
Urban Renewal Agency	390,000	5,035,000	2,070,000	830,000	-	8,325,000
<b>Total:</b>	<b>\$ 5,385,000</b>	<b>\$ 11,062,700</b>	<b>\$ 3,395,000</b>	<b>\$ 1,580,000</b>	<b>\$ 750,000</b>	<b>\$ 22,172,700</b>

**Streetlights**

The City of Salem operates and maintains an extensive streetlight system with an inventory of over 10,557 lights. The majority of capital expenditures in this category are related to the planned conversion of High Pressure Sodium (HPS) luminaires to energy efficient Light Emitting Diode (LED) luminaires.

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**Streetlights Projects by Funding Source**

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Loan Proceeds	1,700,000	-	-	-	-	1,700,000
Streetlight Rates	460,000	460,000	250,000	250,000	250,000	1,670,000
<b>Total:</b>	<b>\$ 2,160,000</b>	<b>\$ 460,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 3,370,000</b>

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**Streetlights Project Details**

Project Number: 0000539  
 Category: Streetlights Ward: 1,8  
 Neighborhood: West Salem Neighborhood Association  
 Title: Luminaire Replacement (Salem Electric)

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Streetlight Rates	210,000	210,000	-	-	-	420,000
<b>Current CIP Total:</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 420,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 420,000

Replace existing high pressure sodium luminaires with new light emitting diode (LED) luminaires.

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**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2016-17 through 2020-21**

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Project Number: 0000540  
 Category: Streetlights Ward: All  
 Neighborhood: City-Wide  
 Title: New Streetlight Installations

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Streetlight Rates	250,000	250,000	250,000	250,000	250,000	1,250,000
Current CIP Total:	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 1,250,000</u>
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<u>\$ 1,250,000</u>

Design, right-of-way / easement acquisition and installation of new streetlights in areas that have deficient lighting.

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Project Number: 0000541  
 Category: Streetlights Ward: All  
 Neighborhood: City-Wide  
 Title: Luminaire Replacements (PGE)

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Loan Proceeds	1,700,000	-	-	-	-	1,700,000
Current CIP Total:	<u>\$ 1,700,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,700,000</u>
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<u>\$ 1,700,000</u>

Funding to replace existing high pressure sodium luminaires with new light emitting diode (LED) luminaires.

**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, 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;
- 26,000 signs; and
- 760 miles of sidewalks

**Streets Projects by Funding Source**

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Bikeway Gas Tax Fund	70,000	-	-	-	-	70,000
Loan Proceeds	800,000	-	-	-	-	800,000
ODOT	1,440,000	1,915,000	-	-	-	3,355,000
SDC-Transportation	525,000	547,700	475,000	500,000	500,000	2,547,700
SRETC	-	3,105,000	600,000	-	-	3,705,000
Urban Renewal Agency	390,000	5,035,000	2,070,000	830,000	-	8,325,000
<b>Total:</b>	<b>\$ 3,225,000</b>	<b>\$ 10,602,700</b>	<b>\$ 3,145,000</b>	<b>\$ 1,330,000</b>	<b>\$ 500,000</b>	<b>\$ 18,802,700</b>

**Streets Project Details**

Project Number:	0000026					
Category:	Streets				Ward:	6
Neighborhood:	North East Salem Community Association (NESCA)					
Title:	Fisher Road NE Extension - Market Street NE to 700 feet North					
<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
SDC-Transportation	425,000	447,700	475,000	350,000	-	1,697,700
Current CIP Total:	<b>\$ 425,000</b>	<b>\$ 447,700</b>	<b>\$ 475,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 1,697,700</b>
Amount Funded in Prior Years:						2,250,004
Total Estimated Project Cost:						<b>\$ 3,947,704</b>

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.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2016-17 through 2020-21**

Project Number: 0000027  
 Category: Streets Ward: 2  
 Neighborhood: South East Salem Neighborhood Association (SESNA)  
 Title: 12th Street SE Right-Turn Lane Improvements at Fairview Avenue SE

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
ODOT	1,440,000	-	-	-	-	1,440,000
Current CIP Total:	<u>\$ 1,440,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,440,000</u>
Amount Funded in Prior Years:						<u>1,728,005</u>
Total Estimated Project Cost:						<u>\$ 3,168,005</u>

Design, right-of-way / easement acquisition, and construction to accommodate two southbound lanes on 12th St SE from Hoyt St SE to Fairview Ave SE. The additional lane will become a dedicated right-turn lane at Fairview Ave SE. The improvements also include traffic signal modifications at the Fairview Ave SE intersection and replacement of the existing culvert at the Clark Creek crossing. Funding for this project consists of federal funding and City match funding.

Project Number: 0000031  
 Category: Streets Ward: 6  
 Neighborhood: North Lancaster Neighborhood Association (NOLA)  
 Title: Brown Road NE Improvements - San Francisco Street NE to Sunnyview Road NE

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
ODOT	-	1,915,000	-	-	-	1,915,000
Current CIP Total:	<u>\$ -</u>	<u>\$ 1,915,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,915,000</u>
Amount Funded in Prior Years:						<u>1,144,999</u>
Total Estimated Project Cost:						<u>\$ 3,059,999</u>

Design, right-of-way / easement acquisition, and construction of improvements to widen Brown Rd NE to urban collector street standards, with bicycle lanes, curbs, sidewalks, drainage, and streetlights. The project will also construct a dedicated left-turn lane at Sunnyview Rd NE. This project includes federal funding administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

Project Number: 0000210 Score: 60.000  
 Category: Streets Ward: 4  
 Neighborhood: South Gateway Neighborhood Association  
 Title: Battle Creek Road Improvements

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
SDC-Transportation	100,000	100,000	-	-	-	200,000
Current CIP Total:	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u>\$ 200,000</u>

Developer reimbursement for improvements to Battle Creek Rd SE between Boone Rd SE and the future extension of Fabry Rd SE.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2016-17 through 2020-21**

Project Number: 0000212 Score: 55.500  
 Category: Streets Ward: 4  
 Neighborhood: South Gateway Neighborhood Association  
 Title: Lone Oak Bridge

Funding Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
SDC-Transportation	-	-	-	150,000	500,000	650,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 150,000	\$ 500,000	\$ 650,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 650,000

Funding for design and construction of a bridge to connect Lone Oak Rd SE southerly across Jory Creek.

Project Number: 0000215  
 Category: Streets Ward: 3  
 Neighborhood: Southeast Mill Creek Association (SEMCA)  
 Title: Kuebler Boulevard SE (West Side - North) Widening

Funding Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Urban Renewal Agency	-	2,045,000	-	-	-	2,045,000
Current CIP Total:	\$ -	\$ 2,045,000	\$ -	\$ -	\$ -	\$ 2,045,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 2,045,000

Design and construction for the widening of Kuebler Blvd SE from Highway 22 to south of Aumsville Hwy SE to address additional traffic volume from development of Phases 1B and 1C of the Mill Creek Corporate Center. The schedule for this project depends on development and funding is governed by an intergovernmental agreement between the City of Salem, Salem Urban Renewal Agency, and Oregon Department of Administrative Services.

Project Number: 0000249  
 Category: Streets Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)  
 Title: Downtown Art Pedestals (SE corner of Commercial and Court and NE corner of Center and High)

Funding Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Urban Renewal Agency	60,000	60,000	40,000	-	-	160,000
Current CIP Total:	\$ 60,000	\$ 60,000	\$ 40,000	\$ -	\$ -	\$ 160,000

Amount Funded in Prior Years: 60,000  
 Total Estimated Project Cost: \$ 220,000

The Riverfront Downtown Urban Renewal Plan and Downtown Strategic Action Plan approved by the Urban Renewal Agency Board in February 2011, encourages projects and activities that increase the vitality of downtown Salem. One of the target categories identified in the Strategic Plan is "Activate City Streets." Oregon Artist Series Foundation approached the Downtown Advisory Board to partner in putting sculptures in downtown. Urban Renewal and Public Works will design/build/fund art pedestal bases to display the sculptures. Oregon Artist Series Foundation will provide sculptures and maintain the Art.



**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2016-17 through 2020-21**

Project Number: 0000251  
 Category: Streets Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)  
 Title: Alley Improvements within the Downtown Core Area

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Urban Renewal Agency	50,000	200,000	200,000	-	-	450,000
<b>Current CIP Total:</b>	<b>\$ 50,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>
Amount Funded in Prior Years:						50,000
<b>Total Estimated Project Cost:</b>						<b>\$ 500,000</b>

Alley improvement projects could include lighting, resurfacing, and pedestrian walkway enhancements. All work would meet City standards for Public Works improvements.

Project Number: 0000252  
 Category: Streets Ward: 3  
 Neighborhood: Southeast Mill Creek Association (SEMCA)  
 Title: Gaia Street SE, Phase II, Salem Renewable Energy and Technology Center (SRETC)

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
SRETC	-	205,000	600,000	-	-	805,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ 205,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 805,000</b>
Amount Funded in Prior Years:						-
<b>Total Estimated Project Cost:</b>						<b>\$ 805,000</b>

The first phase of Gaia St SE, the north-south Street at the Salem Renewable Energy and Technology Center, was completed in 2009 to support SANYO Solar's operations and future owners. The remaining approximately 800 feet of street and related utilities will need to be constructed when development of the northern 25 acres occurs. Funds were budgeted in FY 14-15 for design and a portion for construction. Urban Development will not initiate design until there is a buyer and development that requires the second phase of the road.

Project Number: 0000253  
 Category: Streets Ward: 3  
 Neighborhood: Southeast Mill Creek Association (SEMCA)  
 Title: Gaffin Road SE Improvements

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
SRETC	-	2,900,000	-	-	-	2,900,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ 2,900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,900,000</b>
Amount Funded in Prior Years:						-
<b>Total Estimated Project Cost:</b>						<b>\$ 2,900,000</b>

Design and construction of a 34-foot wide linking street improvement from the SRETC to Cordon Rd SE, including widening, shoulder improvements, and drainage in a future 72-foot Right-of-Way. Design work will not commence until the area is annexed and there is agreement among the City, Marion County, and Salem-Keizer Schools about the need for and cost sharing of the improvement.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2016-17 through 2020-21**

Project Number: 0000254  
 Category: Streets Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)  
 Title: Central Salem Mobility - Dual Turn Lane Removal and Curb Extensions

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Urban Renewal Agency	280,000	-	-	-	-	280,000
<b>Current CIP Total:</b>	<b>\$ 280,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 280,000

The City Council adopted the Central Salem Mobility recommendation in August of 2013 and directed staff to pursue funding for several short-term projects. Several safety improvements were recommended at key intersections in downtown. These projects may be combined with other projects or phased and include in priority order 1) Court/Liberty - remove westbound right-turn movement from the shared lane and extend curb on northwest corner across from westbound right-turn lane; and 2) Liberty/Ferry Street - extend the curb on southwest corner by approximately one lane to shorten the pedestrian crossing distance. Crossing alignment and the striping adjustments are also required.

Project Number: 0000255  
 Category: Streets Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)  
 Title: Central Salem Mobility - Phase IB of Union Street Family Friendly Bikeway (URA Portion)

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Urban Renewal Agency	-	200,000	1,300,000	-	-	1,500,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,500,000

The City Council adopted the Central Salem Mobility Study recommendations in August of 2013 and directed staff to pursue funding for several short term projects, including Phase I of the Union Street Family Friendly Bikeway. Phase IB of the project includes adding four curb extensions at Liberty/Union Street and design and constructing enhanced bicycle facilities at Union Street, between Commercial and Winter Streets.

Project Number: 0000256  
 Category: Streets Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)  
 Title: Streetscape Improvements within Riverfront-Downtown Urban Renewal Area

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Urban Renewal Agency	-	300,000	-	300,000	-	600,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 600,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 600,000

Streetscape improvement projects in the downtown area could include new sidewalks, pedestrian/alley lighting, and street furniture. All work would meet City streetscape standards for Public Works improvements.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2016-17 through 2020-21**

Project Number: 0000538  
 Category: Streets Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)  
 Title: Church Street SE and High Street SE Bike Lane Conversion

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Bikeway Gas Tax Fund	70,000	-	-	-	-	70,000
Current CIP Total:	<u>\$ 70,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 70,000</u>
Amount Funded in Prior Years:						<u>360,000</u>
Total Estimated Project Cost:						<u>\$ 430,000</u>

Design and construction to remove a travel lane and restripe as a bike lane on Church St SE between Trade St SE and State St, and on High St SE between Trade St SE and Ferry St SE.

Project Number: 0000550  
 Category: Streets Ward: 3  
 Neighborhood: Southeast Mill Creek Association (SEMCA)  
 Title: Signal at Intersection of Mill Creek Parkway and Kuebler Boulevard

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Loan Proceeds	800,000	-	-	-	-	800,000
Current CIP Total:	<u>\$ 800,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 800,000</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u>\$ 800,000</u>

Design and construction of a new traffic signal at Kuebler Blvd SE and the Mill Creek Corporate Center east-west roadway.

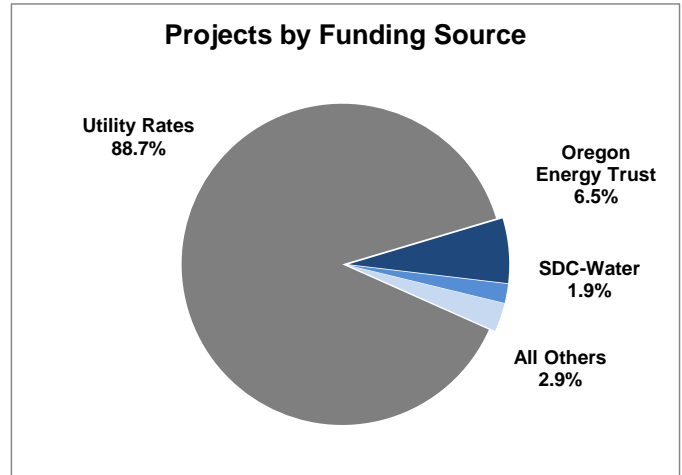
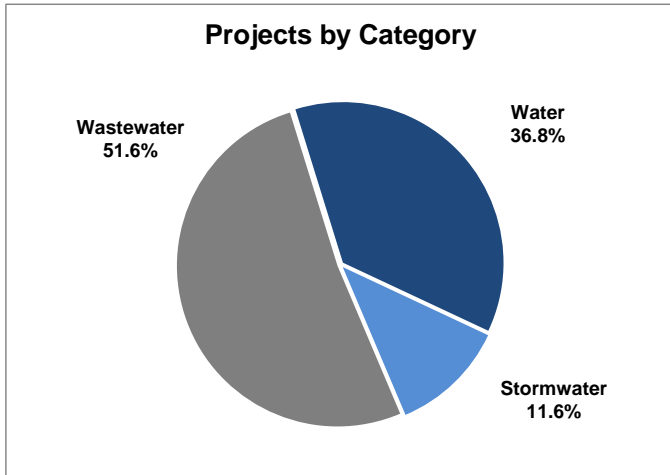
Project Number: 0000554  
 Category: Streets Ward: 2  
 Neighborhood: South East Salem Neighborhood Association (SESNA)  
 Title: McGilchrist Street SE Corridor Improvements

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Urban Renewal Agency	-	2,230,000	530,000	530,000	-	3,290,000
Current CIP Total:	<u>\$ -</u>	<u>\$ 2,230,000</u>	<u>\$ 530,000</u>	<u>\$ 530,000</u>	<u>\$ -</u>	<u>\$ 3,290,000</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u>\$ 3,290,000</u>

Design, right-of-way acquisition, and construction funding to improve McGilchrist Street SE to minor arterial standards with proper travel lane widths, bike lanes, curbs, gutters, and sidewalks. Work also includes the realignment and signalization of 22nd Street SE and Stormwater companion project (CIP 557). Funding for project represents partial match funding to support Transportation Investment Generating Economic Recovery (TIGER) Grant application.

**Utilities Group Summary**

The Utilities Group includes projects related to the stormwater, wastewater, and water 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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Stormwater	3,331,000	345,000	1,205,000	1,595,000	4,316,000	10,792,000
Wastewater	6,520,100	15,257,075	6,819,000	12,975,000	6,285,000	47,856,175
Water	4,640,000	6,265,000	8,689,000	4,600,000	9,900,000	34,094,000
<b>Total:</b>	<b>\$ 14,491,100</b>	<b>\$ 21,867,075</b>	<b>\$ 16,713,000</b>	<b>\$ 19,170,000</b>	<b>\$ 20,501,000</b>	<b>\$ 92,742,175</b>

**Utilities Projects by Funding Source**

Funding Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Development District	-	983,000	-	-	-	983,000
FEMA	1,100,000	-	-	-	-	1,100,000
Oregon Energy Trust	-	6,025,000	-	-	-	6,025,000
SDC-Wastewater	-	581,000	-	-	-	581,000
SDC-Water	275,000	-	425,000	1,075,000	-	1,775,000
Utility Rates	13,116,100	14,278,075	16,288,000	18,095,000	20,501,000	82,278,175
<b>Total:</b>	<b>\$ 14,491,100</b>	<b>\$ 21,867,075</b>	<b>\$ 16,713,000</b>	<b>\$ 19,170,000</b>	<b>\$ 20,501,000</b>	<b>\$ 92,742,175</b>

## 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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
FEMA	1,100,000	-	-	-	-	1,100,000
Utility Rates	2,231,000	345,000	1,205,000	1,595,000	4,316,000	9,692,000
Total:	\$ 3,331,000	\$ 345,000	\$ 1,205,000	\$ 1,595,000	\$ 4,316,000	\$ 10,792,000

### Stormwater Project Details

Project Number:	0000121	Score:	62.750			
Category:	Stormwater	Ward:	1			
Neighborhood:	Central Area Neighborhood (CAN-DO), West Salem Neighborhood Association					
Title:	Wallace Marine Park Boat Ramp and Parking Area Repairs					
Funding Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
FEMA	600,000	-	-	-	-	600,000
Current CIP Total:	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Amount Funded in Prior Years:						124,281
Total Estimated Project Cost:						\$ 724,281

Design and construction to repair damages to the Willamette River bank sustained during the January 2012 flood event. An application for Federal Emergency Management Agency (FEMA) funding has been submitted.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2016-17 through 2020-21**

Project Number: 0000126 Score: 43.000  
 Category: Stormwater Ward: 3  
 Neighborhood: Southeast Mill Creek Association (SEMCA)  
 Title: Pipe Replacement - Campbell Dr / Cranston St Package

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	675,000	-	-	-	-	675,000
Current CIP Total:	<u>\$ 675,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 675,000</u>
Amount Funded in Prior Years:						<u>35,005</u>
Total Estimated Project Cost:						<u>\$ 710,005</u>

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: 0000180 Score: 55.000  
 Category: Stormwater Ward: 5  
 Neighborhood: Northgate Neighborhood Association  
 Title: Salem Industrial Park, East of Tandem Avenue NE to Bill Frey Drive NE - Stormwater Improvements

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	250,000	-	-	-	-	250,000
Current CIP Total:	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>
Amount Funded in Prior Years:						<u>1,100,000</u>
Total Estimated Project Cost:						<u>\$ 1,350,000</u>

Construction of approximately 2,100 linear feet of new 18-inch and 30-inch pipe required to abandon an existing underground injection control facility at Salem Industrial Park. This project provides additional funding for a project in the North Gateway Urban Renewal Area.

Project Number: 0000183 Score: 49.250  
 Category: Stormwater Ward: 1  
 Neighborhood: Highland Neighborhood Association  
 Title: Broadway Street NE - Stormwater Improvements

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	100,000	-	-	-	-	100,000
Current CIP Total:	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>
Amount Funded in Prior Years:						<u>219,999</u>
Total Estimated Project Cost:						<u>\$ 319,999</u>

Design and construction for the replacement of 465 feet of undersized 8-inch pipe with 10-inch pipe on Broadway St NE from Academy St NE to Columbia Ave NE.

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Project Number: 0000217 Score: 48.250  
 Category: Stormwater Ward: 2  
 Neighborhood: Northeast Neighbors (NEN)  
 Title: Center Street Pipe Relocation Phase A and B

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	505,000	1,095,000	-	1,600,000
Current CIP Total:	\$ -	\$ -	\$ 505,000	\$ 1,095,000	\$ -	\$ 1,600,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,600,000

Design and construction to abandon existing 24-inch and 30-inch stormwater pipe that is located in back lots between B St NE and Breyman Ave NE and reinstall new 12-inch to 24-inch stormwater main within the street right-of-way.

Project Number: 0000218 Score: 44.250  
 Category: Stormwater Ward: 2  
 Neighborhood: South Central Association of Neighbors (SCAN)  
 Title: Cedar Way SE: Fairview Avenue to Summer Street

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	100,000	-	-	-	100,000
Current CIP Total:	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 100,000

Design and construction of stormwater infiltration facilities and associated improvements to address neighborhood drainage problems.

Project Number: 0000219 Score: 62.750  
 Category: Stormwater Ward: 7  
 Neighborhood: Sunnyslope Neighborhood Association  
 Title: McKay Drive S: North of Leona to Dwight Drive Pipe Relocation

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	245,000	-	-	-	245,000
Current CIP Total:	\$ -	\$ 245,000	\$ -	\$ -	\$ -	\$ 245,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 245,000

Design and construction to relocate/replace existing 10-inch clay pipe on McKay Dr S between Leona Ln S and Dwight Dr S.

**City of Salem**  
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Project Number: 0000271 Score: 45.875  
 Category: Stormwater Ward: 5  
 Neighborhood: Highland Neighborhood Association  
 Title: Highland Avenue NE, Church Street NE to Laurel Avenue NE Pipe Replacement

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	-	-	416,000	416,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 416,000</b>	<b>\$ 416,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 416,000

Design and construction to replace 932 linear feet of 15-inch and 18-inch pipe from Laurel Ave NE to Church St NE.

Project Number: 0000272 Score: 47.625  
 Category: Stormwater Ward: 1  
 Neighborhood: Highland Neighborhood Association, Northeast Neighbors (NEN)  
 Title: Woodrow Street Storm Pipeline Replacement

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	-	-	200,000	200,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 200,000

Design and construction to replace approximately 500 linear feet of failing 24-inch concrete pipe with 24-inch PVC on Woodrow St NE between the UPRR railroad track and Fairgrounds Rd NE.

Project Number: 0000506 Score: 66.750  
 Category: Stormwater Ward: All  
 Neighborhood: All  
 Title: Implementation of DEQ Retrofit Plan

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	200,000	-	-	-	-	200,000
<b>Current CIP Total:</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 200,000

Design and construction of stormwater system improvements identified in the Stormwater Retrofit Plan submitted to Oregon Department of Environmental Quality in November 2014 per the requirements of Salem's Municipal Separate Stormwater System Discharge Permit.



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Project Number: 0000507 Score: 66.750  
 Category: Stormwater Ward: 3  
 Neighborhood: Faye Wright Neighborhood Association  
 Title: Total Maximum Daily Load (TMDL) Implementation Plan Projects

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	100,000	-	-	-	-	100,000
Current CIP Total:	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 100,000

Design and construction of long-term stream bank stabilization and riparian restoration in the section of Pringle Creek flowing from Jones Rd SE to Idylwood Dr SE. The project will address multiple regulatory requirements including those in the Total Maximum Daily Load (TMDL) Implementation Plan for controlling temperature in the Salem watershed.

Project Number: 0000531  
 Category: Stormwater Ward: All  
 Neighborhood: City-Wide  
 Title: Stream Bank Restoration Mitigation for Various Projects

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	100,000	-	-	-	-	100,000
Current CIP Total:	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 100,000

Plant establishment, long term monitoring, and maintenance of mitigation sites as required by state and federal environmental permits issued for capital improvement projects. Funding will be transferred to this project from other projects within the construction budget to cover the respective responsibility for each project.

Project Number: 0000532  
 Category: Stormwater Ward: 1,2  
 Neighborhood: Northeast Neighbors (NEN)  
 Title: 13th Street NE and Mill Creek Rain Garden

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	56,000	-	-	-	-	56,000
Current CIP Total:	<u>\$ 56,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 56,000</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 56,000

Design and construction of a bio swale located at the end of the 13th St NE across Mill Creek from the Olinger Pool. The total impervious surface served by this facility is approximately 37,000 square feet.

**City of Salem**  
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Project Number: 0000544  
 Category: Stormwater Ward: All  
 Neighborhood: City-Wide  
 Title: Battle Creek Stormwater Master Plan Improvements

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	-	500,000	2,200,000	2,700,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 2,200,000</b>	<b>\$ 2,700,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 2,700,000

Preliminary estimates for design and construction of stormwater improvement projects as identified in the Stormwater Master Plan for the Battle Creek basin. Projects may include flood mitigation, open channel/creek improvements, pipe capacity expansion and/or implementation of stormwater infiltration, flow control and treatment.

Project Number: 0000545  
 Category: Stormwater Ward: All  
 Neighborhood: City-Wide  
 Title: Mill and Pringle Creeks Stormwater Master Plan Improvements

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	-	-	1,500,000	1,500,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,500,000

Preliminary estimates for design and construction of stormwater improvement projects as identified in the Stormwater Master Plan for the Mill and Pringle Creek basins. Projects may include flood mitigation, open channel/creek improvements, pipe capacity expansion and/or implementation of stormwater infiltration, flow control and treatment.

Project Number: 0000553  
 Category: Stormwater Ward: 2  
 Neighborhood: South East Salem Neighborhood Association (SESNA)  
 Title: 25th Street SE at Madrona Avenue SE Stormwater Improvements

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	750,000	-	-	-	-	750,000
<b>Current CIP Total:</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 750,000

Design and construction of a new box culvert and associated channel, wall, and embankment improvements for the east fork of Pringle Creek at the intersection of 25th Street SE / Madrona Avenue SE.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2016-17 through 2020-21**

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Project Number: 0000140  
 Category: Stormwater Ward: 2  
 Neighborhood: South Central Association of Neighbors (SCAN)  
 Title: Summer Street at Clark Creek Stormwater Improvements

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
FEMA	500,000	-	-	-	-	500,000
Current CIP Total:	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 500,000

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

Project Number: 0000557  
 Category: Stormwater Ward: 2  
 Neighborhood: South East Salem Neighborhood Association (SESNA)  
 Title: McGilchrist Street SE Stormwater Improvements

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	700,000	-	-	700,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 700,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 700,000</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 700,000

Work includes replacing stream crossing structures at the East and West Forks of Pringle Creek to coincide with Streets companion project (CIP 554). Funding for project represents partial match funding to support Transportation Investment Generating Economic Recovery (TIGER) Grant application.

**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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Development District	-	983,000	-	-	-	983,000
Oregon Energy Trust	-	6,025,000	-	-	-	6,025,000
SDC-Wastewater	-	581,000	-	-	-	581,000
Utility Rates	6,520,100	7,668,075	6,819,000	12,975,000	6,285,000	40,267,175
<b>Total:</b>	<b>\$ 6,520,100</b>	<b>\$ 15,257,075</b>	<b>\$ 6,819,000</b>	<b>\$ 12,975,000</b>	<b>\$ 6,285,000</b>	<b>\$ 47,856,175</b>

**Wastewater Project Details**

Project Number:	0000097	Score:	60.500			
Category:	Wastewater	Ward:	1			
Neighborhood:	Lansing Neighborhood Association					
Title:	Chester Avenue NE - Pipe Replacement					
Funding Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Utility Rates	150,000	-	-	-	-	150,000
Current CIP Total:	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
Amount Funded in Prior Years:						225,005
Total Estimated Project Cost:						<b>\$ 375,005</b>

Design and construction of 650 linear feet of 15-inch sanitary sewer pipe to replace an existing 8-inch pipe, eliminating sanitary sewer overflows that have occurred on Lansing Ave NE.

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Project Number: 0000100 Score: 54.250  
 Category: Wastewater Ward: 2  
 Neighborhood: Southeast Mill Creek Association (SEMCA)  
 Title: Airport Construction Waste and Transfer Facility

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	200,000	-	-	-	-	200,000
Current CIP Total:	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>
Amount Funded in Prior Years:						<u>7,863,276</u>
Total Estimated Project Cost:						<u>\$ 8,063,276</u>

Construction of a new vector waste dewatering facility with associated space for processing and sorting construction waste, street sweeping storage, material storage, and a new septage receiving station. Completion of the new facility will allow for closure of the existing airport landfill.

Project Number: 0000116  
 Category: Wastewater Ward: 5  
 Neighborhood: Highland Neighborhood Association  
 Title: Hickory Street NE Pipe Replacement

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	1,500,075	-	-	-	1,500,075
Current CIP Total:	<u>\$ -</u>	<u>\$ 1,500,075</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,500,075</u>
Amount Funded in Prior Years:						<u>444,000</u>
Total Estimated Project Cost:						<u>\$ 1,944,075</u>

Design and construction of 36-inch sanitary sewer pipe on Hickory St NE between Commercial St NE and Liberty St NE and evaluation of the downstream conditions. Funding for this project will include rehabilitation of the main on Liberty St NE from Hickory St NE to Norway St SE.

Project Number: 0000117  
 Category: Wastewater Ward: All  
 Neighborhood: City-Wide  
 Title: Willow Lake WPCF Gravity Thickener Rehabilitation

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	2,640,100	380,000	-	-	-	3,020,100
Current CIP Total:	<u>\$ 2,640,100</u>	<u>\$ 380,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,020,100</u>
Amount Funded in Prior Years:						<u>1,630,000</u>
Total Estimated Project Cost:						<u>\$ 4,650,100</u>

Construction for the rehabilitation of the plant's gravity thickeners, including recoating of interiors and concrete repair. Upgrade and relocation of the motor control center and associated electrical equipment from the north primary pump station to the raw water pump station. In addition, this project provides for the rehabilitation of the grit handling facility.

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Project Number: 0000118 Score: 73.500  
 Category: Wastewater Ward: 8  
 Neighborhood: West Salem Neighborhood Association  
 Title: West Salem Wastewater Pump Station - Preliminary Design

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	250,000	-	-	3,000,000	2,000,000	5,250,000
Current CIP Total:	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 5,250,000</u>
Amount Funded in Prior Years:						110,001
Total Estimated Project Cost:						<u>\$ 5,360,001</u>

Design and construction of facility improvements for rehabilitation and upgrade of the West Salem wastewater pump station. Work includes a new force main to the Willow Lake WPCF and pump station upgrades.

Project Number: 0000175 Score: 63.500  
 Category: Wastewater Ward: All  
 Neighborhood: City-Wide  
 Title: Willow Lake WPCF - Distributed Control System Upgrades

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	200,000	200,000	200,000	-	-	600,000
Current CIP Total:	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 600,000</u>
Amount Funded in Prior Years:						200,000
Total Estimated Project Cost:						<u>\$ 800,000</u>

Removal, replacement, and upgrade of input / output modules. Project includes communication interconnect to North River Road Wet Weather Treatment Facility and new equipment and wiring to install new modules.

Project Number: 0000177 Score: 54.500  
 Category: Wastewater Ward: All  
 Neighborhood: City-Wide  
 Title: Willow Lake WPCF -Cogeneration Facility Upgrade

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	1,200,000	2,200,000	-	-	-	3,400,000
Oregon Energy Trust	-	6,025,000	-	-	-	6,025,000
Current CIP Total:	<u>\$ 1,200,000</u>	<u>\$ 8,225,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 9,425,000</u>
Amount Funded in Prior Years:						174,999
Total Estimated Project Cost:						<u>\$ 9,599,999</u>

Final design of the proposed upgrade for cogeneration of power using methane gas generated from the City's wastewater treatment process. The design and construction of this project will be funded in part by grant funding from Energy Trust of Oregon and possibly other sources based on the potential energy savings that may be realized from this project.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2016-17 through 2020-21**

Project Number: 0000199 Score: 54.250  
 Category: Wastewater Ward: 2  
 Neighborhood: Southeast Mill Creek Association (SEMCA)  
 Title: Airport Landfill Closure and Post Closure Plan

Funding Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Utility Rates	-	-	200,000	2,640,000	-	2,840,000
Current CIP Total:	\$ -	\$ -	\$ 200,000	\$ 2,640,000	\$ -	\$ 2,840,000

Amount Funded in Prior Years: 80,005  
 Total Estimated Project Cost: \$ 2,920,005

Creation of closure and post closure plans, obtaining a Landfill Closure Permit from Department of Environmental Quality, design and construction for landfill closure located on the Salem Airport site. This site will no longer be needed for construction waste when the Construction Waste Processing Facility is operational.

Project Number: 0000221 Score: 64.500  
 Category: Wastewater Ward: All  
 Neighborhood: City-Wide  
 Title: Willow Lake WPCF - North & South Digester/Boiler Replacement

Funding Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Utility Rates	-	400,000	1,700,000	-	-	2,100,000
Current CIP Total:	\$ -	\$ 400,000	\$ 1,700,000	\$ -	\$ -	\$ 2,100,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 2,100,000

This project includes high priority process facilities at the Willow Lake Wastewater Treatment Plant with 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; and 4) replace or rehabilitate one north digester mixer due to age.

Project Number: 0000222 Score: 44.000  
 Category: Wastewater Ward: All  
 Neighborhood: City-Wide  
 Title: Willow Lake WPCF - 4th Influent Bar Screen

Funding Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Utility Rates	-	625,000	-	-	-	625,000
SDC-Wastewater	-	175,000	-	-	-	175,000
Current CIP Total:	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 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.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2016-17 through 2020-21**

Project Number: 0000223 Score: 53.750  
 Category: Wastewater Ward: 2  
 Neighborhood: South Central Association of Neighbors (SCAN)  
 Title: Waldo Avenue SE/Wildwind Drive SE - Pipe Rehabilitation

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	1,643,000	-	-	-	1,643,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ 1,643,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,643,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,643,000

Design and construction of new 8-inch sanitary sewer mains on High St. SE, Waldo Ave SE, and Wildwind Dr SE. Construction will allow for the abandonment of failing and unmaintainable sewer mains located in backyard easements between Wildwind Dr SE and Waldo Dr SE.

Project Number: 0000224 Score: 46.500  
 Category: Wastewater Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)  
 Title: West Marion No. 5 Wastewater Collection Improvements

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	1,794,000	-	-	1,794,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,794,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,794,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,794,000

Design and construction of a new 8-inch and 10-inch sanitary sewer along Union St NE between Church St NE and Water St NE to allow for the abandonment of the Union Pump Station.

Project Number: 0000225 Score: 56.000  
 Category: Wastewater Ward: All  
 Neighborhood: City-Wide  
 Title: Willow Lake WPCF - Solids Handling Facility

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	250,000	4,750,000	-	5,000,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 4,750,000</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 5,000,000

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



**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2016-17 through 2020-21**

Project Number: 0000226 Score: 57.500  
 Category: Wastewater Ward: All  
 Neighborhood: City-Wide  
 Title: Willow Lake WPCF - Secondary Clarifiers

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	300,000	1,000,000	700,000	-	2,000,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 1,000,000</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 2,000,000

Design and construction for rehabilitation of existing south secondary clarifiers.

Project Number: 0000227 Score: 54.500  
 Category: Wastewater Ward: All  
 Neighborhood: City-Wide  
 Title: Abandonment of Obsolete Sewer Mains

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	95,000	-	-	-	95,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ 95,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 95,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 95,000

Abandonment of 3,434 feet of sewer mains that were removed from service as part of previous rehabilitation projects at four separate locations throughout Salem.

Project Number: 0000228 Score: 59.000  
 Category: Wastewater Ward: All  
 Neighborhood: City-Wide  
 Title: 75-Inch Interceptor Access Improvements

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	200,000	-	-	200,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 200,000

Design and installation of manholes to provide access to various segments of 6,000 LF of the 75-inch interceptor to enable cleaning and maintenance.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2016-17 through 2020-21**

Project Number: 0000229 Score: 72.750  
 Category: Wastewater Ward: 3  
 Neighborhood: Southeast Mill Creek Association (SEMCA)  
 Title: Cordon Road Sewer Pump Station Capacity Expansion, Mill Creek Corporate Center

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
SDC-Wastewater	-	406,000	-	-	-	406,000
Development District	-	406,000	-	-	-	406,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ 812,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 812,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 812,000

New pumps, VFDs, and miscellaneous electrical upgrades to increase capacity from 5.0 mgd to 13.8 mgd. The capacity upgrade is associated with development at the Mill Creek Corporate Center in Phase 1B, Phase 1C, and Phase 1A North as outlined in the City of Salem, Salem Urban Renewal Agency, and State of Oregon Department of Administrative Services Intergovernmental Agreement.

Project Number: 0000260  
 Category: Wastewater Ward: 3  
 Neighborhood: Southeast Mill Creek Association (SEMCA)  
 Title: Mill Creek Corporate Center, Phase 1C North Sewer Main

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Development District	-	577,000	-	-	-	577,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ 577,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 577,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 577,000

Design and construction of approximately 2,500 linear feet of 18-inch sewer main in "A" Street associated with development at the Mill Creek Corporate Center in Phase 1C as outlined in the City of Salem, Salem Urban Renewal Agency, and State of Oregon Department of Administrative Services Intergovernmental Agreement.

Project Number: 0000285 Score: 59.375  
 Category: Wastewater Ward: 2  
 Neighborhood: Northeast Neighbors (NEN), South East Salem Neighborhood Association (SESNA)  
 Title: Airport Road SSO Elimination

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	-	-	1,785,000	1,785,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,785,000</b>	<b>\$ 1,785,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,785,000

Design and construction to replace 5,960 feet of 15-inch and 18-inch wastewater pipe with 21-inch and 27-inch pipe between Walker St NE and Mission St SE on State St and Airport Rd in order to eliminate a capacity constraint that is triggering wastewater overflows.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2016-17 through 2020-21**

Project Number: 0000287 Score: 55.000  
 Category: Wastewater Ward: 7  
 Neighborhood: Faye Wright Neighborhood Association  
 Title: Liberty Road SE and Boone Road SE SSO Elimination

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	-	450,000	-	450,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ 450,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 450,000

Design and construction to replace 1,500 feet of 8-inch wastewater pipe with 12-inch pipe on Boone Rd SE between Liberty Rd SE and Nina Ave SE in order to eliminate a capacity constraint that is triggering wastewater overflows.

Project Number: 0000298 Score: 53.500  
 Category: Wastewater Ward: 1  
 Neighborhood: Grant Neighborhood Association  
 Title: Cottage Street NE, Hood Street NE to Belmont Street NE

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	-	1,235,000	-	1,235,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,235,000</b>	<b>\$ -</b>	<b>\$ 1,235,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,235,000

Design and construction to abandon and replace 1,433 linear feet of failing 8-inch concrete pipe located in alleys by constructing 2,450 feet of new sanitary sewer mains in Church St NE and Cottage St NE between Hood St NE and Belmont St NE.

Project Number: 0000299 Score: 51.125  
 Category: Wastewater Ward: 5  
 Neighborhood: Northgate Neighborhood Association  
 Title: Stortz Interceptor Flow Improvements at Portland Road NE and Lana Avenue NE

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	-	-	500,000	500,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 500,000

Design and construction of 200 linear feet of 36-inch wastewater pipe to eliminate a flow constraint in the interceptor pipe due to the existing geometry of the pipe network.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2016-17 through 2020-21**

Project Number: 0000309 Score: 50.750  
 Category: Wastewater Ward: 5  
 Neighborhood: Northgate Neighborhood Association  
 Title: Portland Road NE Wastewater Collection Repair

Funding Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Utility Rates	-	-	-	-	100,000	100,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 100,000

Design and construction to repair 300 linear feet of broken pipe with a liner adjacent to the railroad at 3371 Portland Rd NE. The pipe crosses under a 48-inch storm drain, contains an excess amount of roots, and is difficult to access.

Project Number: 0000345 Score: 52.500  
 Category: Wastewater Ward: 2  
 Neighborhood: Northeast Neighbors (NEN)  
 Title: B Street Basin No.5 Wastewater Collection Improvements

Funding Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Utility Rates	1,480,000	-	-	-	-	1,480,000
Current CIP Total:	\$ 1,480,000	\$ -	\$ -	\$ -	\$ -	\$ 1,480,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,480,000

Design and construction of approximately 1,080 linear feet of new wastewater main on 23rd St NE between Breyman St NE and Chemeketa St NE and on Breyman St NE between 22nd St NE and alley east of 23rd St NE. The work also includes replacement of wastewater services to a new main on 22nd St NE.

Project Number: 0000390 Score: 54.000  
 Category: Wastewater Ward: All  
 Neighborhood: All  
 Title: Satter Wastewater Pump Station Elimination

Funding Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Utility Rates	-	-	-	-	1,600,000	1,600,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,600,000

Design and construction of approximately 2,300 linear feet of 24-inch sanitary sewer main to allow for gravity service and eliminate the Satter Wastewater Pump Station.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2016-17 through 2020-21**

Project Number: 0000398 Score: 54.125  
 Category: Wastewater Ward: All  
 Neighborhood: City-Wide  
 Title: Willow Lake WPCF - Transformer Replacement

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	325,000	325,000	-	-	650,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ 325,000</b>	<b>\$ 325,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 650,000

Design and installation of replacements of six aging power transformers to provide proper protection from ground faults and power surges at the Willow Lake WPCF.

Project Number: 0000401 Score: 51.375  
 Category: Wastewater Ward: All  
 Neighborhood: City-Wide  
 Title: Willow Lake WPCF - VFD Influent Pump Station

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	200,000	200,000	300,000	700,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 300,000</b>	<b>\$ 700,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 700,000

Design and installation of variable frequency drives (VFDs) and associated improvements to improve efficiency of the south primary effluent pump station at the Willow Lake WPCF. Oregon Energy trust funding may be available to assist with this project.

Project Number: 0000516 Score: 58.500  
 Category: Wastewater Ward: All  
 Neighborhood: All  
 Title: Willow Lake WPCF - Trickling Filter Arms

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	950,000	-	-	950,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 950,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 950,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 950,000

Design and construction to replace distributor arms in four trickling filters at the Willow Lake WPCF. The equipment is near the end of its useful life and work may include associated improvements to the drive mechanisms for the distributor arms.

**City of Salem**

**Capital Improvement Plan - Fiscal Years 2016-17 through 2020-21**

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Project Number: 0000537  
Category: Wastewater Ward: All  
Neighborhood: City-Wide  
Title: Willow Lake WPCF - Solid Waste Storage Facility

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	400,000	-	-	-	-	400,000
Current CIP Total:	<u>\$ 400,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 400,000</u>

Amount Funded in Prior Years: -  
Total Estimated Project Cost: \$ 400,000

Preliminary design and investigation for a solid waste storage facility at the Willow Lake Wastewater Treatment Plant. This building will provide interim storage of solid waste prior to material being transported offsite. Building type, size, and location will be determined during the preliminary design phase.

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**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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
SDC-Water	275,000	-	425,000	1,075,000	-	1,775,000
Utility Rates	4,365,000	6,265,000	8,264,000	3,525,000	9,900,000	32,319,000
<b>Total:</b>	<b>\$ 4,640,000</b>	<b>\$ 6,265,000</b>	<b>\$ 8,689,000</b>	<b>\$ 4,600,000</b>	<b>\$ 9,900,000</b>	<b>\$ 34,094,000</b>

**Water Project Details**

Project Number:	0000066					
Category:	Water				Ward:	3
Neighborhood:	Southeast Mill Creek Association (SEMCA)					
Title:	Boone Road Water Pump Station Upgrade					
Funding Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
SDC-Water	275,000	-	-	-	-	275,000
Utility Rates	550,000	-	-	-	-	550,000
Current CIP Total:	<b>\$ 825,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 825,000</b>
Amount Funded in Prior Years:						550,000
Total Estimated Project Cost:						<b>\$ 1,375,000</b>

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 gpm, a building addition to house the electrical components, variable frequency drive units, and backup power systems.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2016-17 through 2020-21**

Project Number: 0000074  
 Category: Water Ward: All  
 Neighborhood: City-Wide  
 Title: Geren Island Channel Stabilization, Dam and Intake Construction

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	250,000	250,000	250,000	4,500,000	5,250,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 4,500,000</b>	<b>\$ 5,250,000</b>
Amount Funded in Prior Years:						385,370
<b>Total Estimated Project Cost:</b>						<b>\$ 5,635,370</b>

Provides design of mitigation work in the north channel of the North Santiam River to maintain the flow of water to the City's water treatment plant intake. This work also includes evaluating alternatives for water intake and dam structures.

Project Number: 0000174 Score: 83.000  
 Category: Water Ward: All  
 Neighborhood: City-Wide  
 Title: 36-Inch Water Transmission Line Design

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	2,000,000	5,000,000	5,250,000	-	-	12,250,000
<b>Current CIP Total:</b>	<b>\$ 2,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,250,000</b>
Amount Funded in Prior Years:						250,000
<b>Total Estimated Project Cost:</b>						<b>\$ 12,500,000</b>

Evaluation and design of lining and replacement options to repair up to 40,000 linear feet of existing 36-inch transmission main. Once the evaluation is complete additional funding in future fiscal years will be required to complete the project.

Project Number: 0000230 Score: 51.500  
 Category: Water Ward: 5  
 Neighborhood: Northgate Neighborhood Association  
 Title: Cherry Avenue/Locust Street/Salem Industrial Drive Main Replacement

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	274,000	1,000,000	-	1,274,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 274,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,274,000</b>
Amount Funded in Prior Years:						-
<b>Total Estimated Project Cost:</b>						<b>\$ 1,274,000</b>

Design and construction for the replacement of about 3,800 linear feet of 16-inch steel main with 16-inch ductile iron pipe between Cherry Ave NE and Portland Rd NE in the vicinity of Johnson St NE and McDonald St NE.



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Project Number: 0000231 Score: 60.000  
 Category: Water Ward: 7  
 Neighborhood: Central Area Neighborhood (CAN-DO), South Central Association of Neighbors (SCAN)  
 Title: Water Main Replacement from Fairmount Reservoir north to Mission Street

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	425,000	1,075,000	-	1,500,000
SDC-Water	-	-	425,000	1,075,000	-	1,500,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 850,000</b>	<b>\$ 2,150,000</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 3,000,000

Design and construction 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 Rd S.

Project Number: 0000232 Score: 50.000  
 Category: Water Ward: 7  
 Neighborhood: SouthWest Association of Neighbors (SWAN)  
 Title: Ewald Package Waterline Replacement

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	385,000	-	-	385,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 385,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 385,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 385,000

Design and construction to replace 1,300 linear feet of existing 4-inch steel pipe with 8-inch ductile iron on Tulare Ave SE between Ewald Ave SE and Charles Ave SE.

Project Number: 0000233 Score: 48.000  
 Category: Water Ward: 8  
 Neighborhood: West Salem Neighborhood Association  
 Title: Patterson Avenue NW Waterline Package

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	450,000	-	-	-	-	450,000
<b>Current CIP Total:</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 450,000

Design and construction funding to replace approximately 1,135 linear feet of aged and failing 2-inch cast iron pipe with 8-inch ductile iron pipe. The project will replace the pipe on Patterson Ave NW from Glen Creek Rd NW to Lavona Dr NW; on Lavona Dr NW from Patterson Ave NW to View Dr NW; on View Dr NW from Lavona Dr NW to Klarr Ct NW; and on Klarr Ct NW from View Dr NW to Pali Dr NW.

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Project Number: 0000234 Score: 48.000  
 Category: Water Ward: 3  
 Neighborhood: Faye Wright Neighborhood Association  
 Title: Pullman Waterline Package Replacement

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	425,000	-	-	-	425,000
Current CIP Total:	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ 425,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 425,000

Design and construction to replace 1,350 linear feet of existing 4-inch steel pipe on Gregory Ln SE from Esther Ave SE to Pullman Ave SE with an 8-inch ductile iron pipe. The project will also connect new 8-inch ductile iron pipe from Gregory Ln SE along Pullman Dr SE to the existing main on Idylwood Dr SE.

Project Number: 0000407 Score: 41.250  
 Category: Water Ward: 7  
 Neighborhood: All  
 Title: Minto Brown Island Park Waterline

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	705,000	-	-	-	-	705,000
Current CIP Total:	\$ 705,000	\$ -	\$ -	\$ -	\$ -	\$ 705,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 705,000

Design and construction to extend an 8-inch potable waterline to Minto Brown Island Park from River Rd S with associated fire hydrants.

Project Number: 0000409 Score: 52.500  
 Category: Water Ward: 8  
 Neighborhood: West Salem Neighborhood Association  
 Title: Redwood Package - Water Main Replacement

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	415,000	-	-	-	415,000
Current CIP Total:	\$ -	\$ 415,000	\$ -	\$ -	\$ -	\$ 415,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 415,000

Design and construction to replace 2,165 feet of 4-inch steel and cast iron mains with 8-inch ductile iron pipe on Redwood St NW between Linwood St NW and Wallace Dr NW.

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Project Number: 0000410 Score: 52.000  
 Category: Water Ward: 7  
 Neighborhood: SouthWest Association of Neighbors (SWAN)  
 Title: Stanley Package - Water Main Replacement

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	515,000	-	-	515,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 515,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 515,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 515,000

Design and construction to replace approximately 2,600 linear feet of aging 4-inch and 6-inch mains with 8-inch and 12-inch ductile iron mains in the vicinity of Stanley Ln S between Madrona Ave S and Browning Ave S. The project also includes Charles Ave S between Crestview Dr S and Liberty Rd S.

Project Number: 0000411 Score: 57.250  
 Category: Water Ward: All  
 Neighborhood: All  
 Title: 54-Inch Water Transmission Line Repairs

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	250,000	-	-	-	-	250,000
<b>Current CIP Total:</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 250,000

Design and construction for protection of the 54-inch transmission main at locations where it crosses under existing drainage or irrigation ditches.

Project Number: 0000412 Score: 54.875  
 Category: Water Ward: All  
 Neighborhood: All  
 Title: Geren Island 48-inch Mainline Repair

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	175,000	-	-	-	175,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 175,000

Design and construction for replacement of a damaged 100 foot section of 48-inch pipe at the Geren Island Water Treatment Plant.

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Project Number: 0000420 Score: 53.000  
 Category: Water Ward: 7  
 Neighborhood: SouthWest Association of Neighbors (SWAN)  
 Title: Sunrise Waterline Replacement Package

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	375,000	-	-	375,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 375,000

Design and construction funding for the replacement of approximately 2,000 linear feet of 2-inch and 4-inch cast iron and steel pipe with 8-inch ductile iron pipe on Sunrise Ave S, Linden Ln S, and Culver Ln S. The existing pipes are reaching the end of their operational life and are in need of replacement.

Project Number: 0000422 Score: 51.750  
 Category: Water Ward: 5  
 Neighborhood: Northgate Neighborhood Association  
 Title: Wooddale Ave NE, Greenbriar St NE to 30th Ave NE - Main Replacement

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	-	-	800,000	800,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 800,000

Design and construction to replace 910 linear feet of 2-inch cast iron main with 8-inch ductile iron pipe on Wooddale Ave NE between Greenbriar St NE and 30th Ave NE.

Project Number: 0000424 Score: 51.875  
 Category: Water Ward: 3  
 Neighborhood: Faye Wright Neighborhood Association  
 Title: Madrona Ave SE, Commercial St SE to Liberty Rd S - Main Replacement

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	-	-	350,000	350,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 350,000

Design and construction to replace 2,042 linear feet of failing 8-inch steel main with 12-inch ductile iron pipe on Madrona Ave SE between Commercial St SE and Liberty Rd S.

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Project Number: 0000425 Score: 54.500  
 Category: Water Ward: 5,6  
 Neighborhood: Lansing Neighborhood Association, North East Salem Community Association (NESCA)  
 Title: Park Ave NE at Market St NE Main Replacement

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	150,000	-	-	150,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 150,000

Design and construction to replace approximately 300 linear feet of 24-inch steel pipe at the south side of the intersection where several repairs have been required.

Project Number: 0000429 Score: 52.625  
 Category: Water Ward: 1  
 Neighborhood: Grant Neighborhood Association  
 Title: Market Street NE, Capitol St NE to east of UPRR - Main Replacement

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	-	500,000	-	500,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 500,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 500,000

Design and construction to replace 421 linear feet of 4-inch cast iron pipe and 516 linear feet of 10-inch cast iron pipe with 12-inch ductile iron pipe. The work includes boring underneath the UPRR tracks to complete a 12-inch waterline loop.

Project Number: 0000432 Score: 64.875  
 Category: Water Ward: 7,8  
 Neighborhood: South Central Association of Neighbors (SCAN), West Salem Neighborhood Association  
 Title: Seismic Valve Upgrades to Fairmount and Mountain View Reservoirs

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	250,000	-	-	250,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 250,000

Feasibility analysis, design, and construction of seismic valves and associated improvements at Fairmount and Mountain View Reservoirs.

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Project Number: 0000436 Score: 55.875  
 Category: Water Ward: 7  
 Neighborhood: SouthWest Association of Neighbors (SWAN)  
 Title: Boice Street S Waterline Replacement Package

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	100,000	-	-	100,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 100,000

Design and construction to replace 154 linear feet of 2-inch steel waterline with 475 linear feet of 12-inch ductile iron main running on Boice St S from Doughton St S to Alvarado Tr S.

Project Number: 0000452 Score: 52.125  
 Category: Water Ward: 7  
 Neighborhood: SouthWest Association of Neighbors (SWAN)  
 Title: Hansen Avenue S and Ben Vista Drive S - Main Replacement

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	290,000	-	-	290,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 290,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 290,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 290,000

Design and construction to replace 1,315 linear feet of failing 10-inch steel pipe with 12-inch ductile iron pipe on Hansen Ave S and Ben Vista Dr S between Holiday Dr S and Doughton Ave S.

Project Number: 0000453 Score: 51.375  
 Category: Water Ward: 3  
 Neighborhood: Faye Wright Neighborhood Association  
 Title: Hillview Dr SE, Madrona Ave SE to Ewald Ave SE - Main Replacement

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	-	-	-	-	250,000	250,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 250,000

Design and construction to replace approximately 1,250 linear feet of 2-inch and 4-inch steel mains with 8-inch ductile iron pipe on Hillview Dr SE between Madrona Ave SE and Ewald Ave SE.

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Project Number: 0000509 Score: 65.500  
 Category: Water Ward: 2  
 Neighborhood: South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)  
 Title: 12-Inch Waterline Relocation at Madrona Avenue SE and 25th Street SE

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	160,000	-	-	-	-	160,000
Current CIP Total:	<u>\$ 160,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 160,000</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 160,000

Relocation of 320 linear feet of 12-inch water main to accommodate the intersection improvement.

Project Number: 0000510 Score: 70.000  
 Category: Water Ward: 1,5,6  
 Neighborhood: East Lancaster (ELNA), Lansing , North Lancaster (NOLA), and Northgate Neighborhood Associations  
 Title: East Salem Backup Well Water Supply WT

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	125,000	-	-	350,000	2,000,000	2,475,000
Current CIP Total:	<u>\$ 125,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 350,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,475,000</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 2,475,000

Feasibility analysis for development of an in-City supplemental water supply equal to the average daily demand to improve redundancy and overall resiliency of the water system. The future construction project may include ancillary equipment necessary to make the existing wells in East Salem operational such as distribution piping, control building, emergency power generation, chlorine injection equipment, and connection to Supervisory Control and Data Acquisition System (SCADA).

Project Number: 0000511 Score: 70.000  
 Category: Water Ward: 1,8  
 Neighborhood: West Salem Neighborhood Association  
 Title: West Salem Backup Well Water Supply WT

<b>Funding Source</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
Utility Rates	125,000	-	-	350,000	2,000,000	2,475,000
Current CIP Total:	<u>\$ 125,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 350,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,475,000</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 2,475,000

Feasibility analysis for development of an in-City supplemental water supply that can be used to supplement the normal surface water supply during peak demand periods and redundancy and overall resiliency of the water system. The project includes initial funding for evaluating well sites throughout West Salem and transferring water rights to the selected site or sites.