



1

CITY OF Salem AT YOUR SERVICE

City of Salem and Urban Renewal Agency FY 2025 Budget Committee Meeting

April 17, 2024

2

2

Budget Overview - Annual Cycle

Strategic Plan

- Mission, vision, and values
- Defines expectations
- Policy priorities
- Frames policy direction

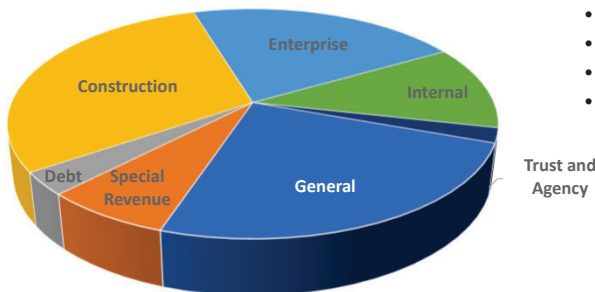
Policy Agenda

- Annual work plan
- Informs the budget, resource alignment



3

City of Salem – Fund Summary



Other

- Trust and Agency – funds held for a specific purpose or for another agency
- Debt – debt revenue (property taxes and internal charges) and payments
- Construction – All construction projects over \$50,000 (including bond projects)

Internal Services Fund

- Fleet Services
- Radio Services
- Telecommunications
- Self-Insured Benefits
- Self-Insured Risk

Enterprise Funds

- Utility Fund (water, wastewater, stormwater)
- 9-1-1 Call Center
- Emergency Medical Services (ambulance transport)
- Regional Records

Special Revenue Funds

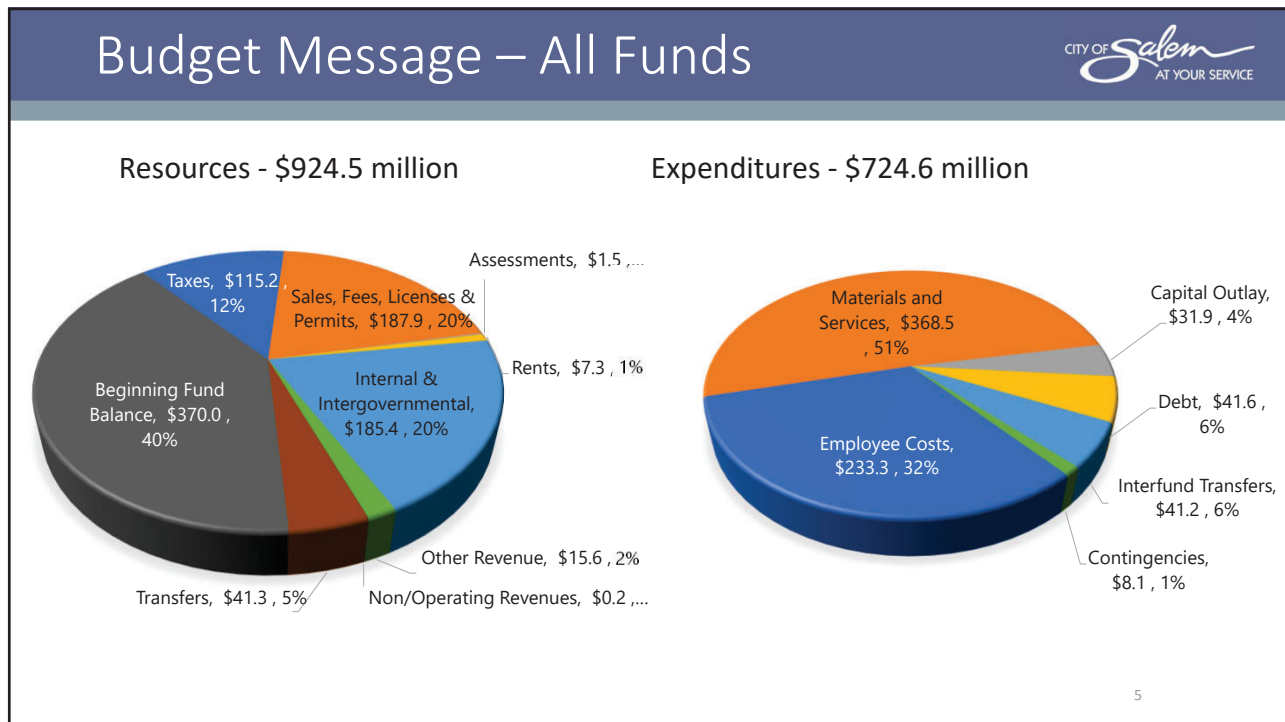
- Airport
- Transportation (street maintenance)
- Cultural and Tourism
- Downtown Parking
- Leasehold
- Building and Safety

General Fund

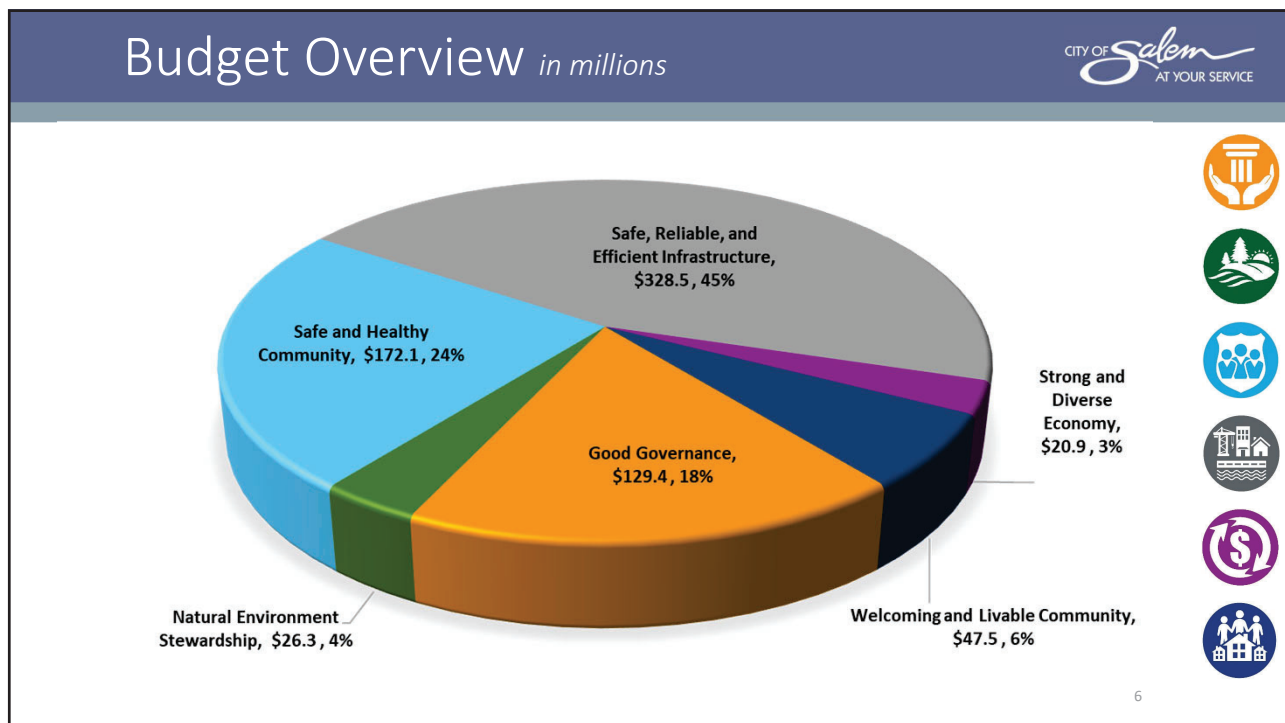
- Police Department
- Fire Department
- Municipal Court
- Compliance Services
- Community Services, including the Library and Parks and Recreation
- Community Planning and Development Services
- Support Services (HR, IT, Finance, etc.)

4

4



5



6

Navigating the Budget Book

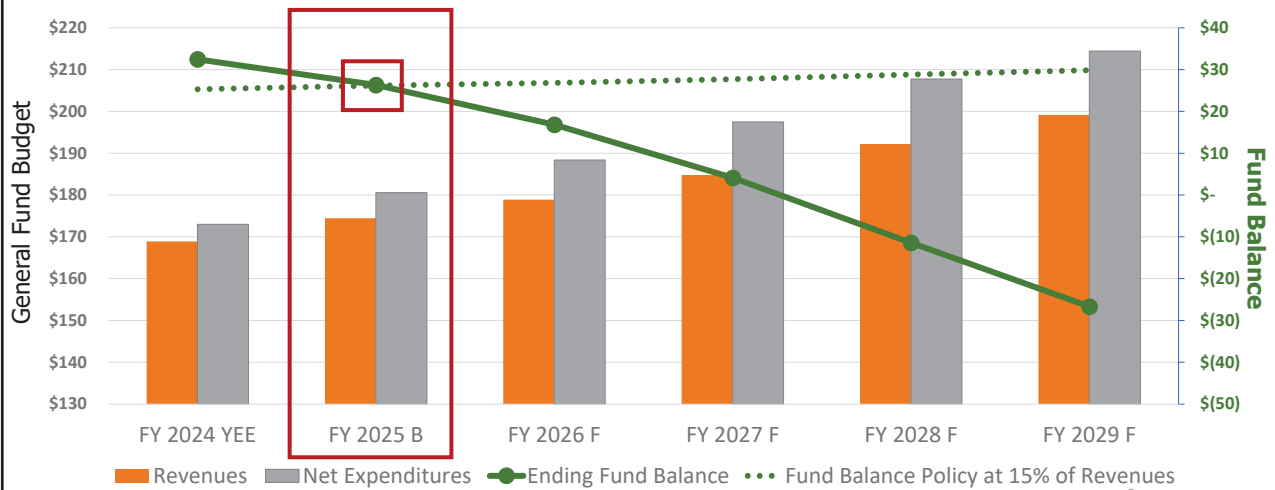
	FY 2024		FY 2025		Alignment					
	Program Budget	Staff	Program Budget	Staff						
Transportation Services Fund Programs and FTE										
Alley Maintenance	182,350	0.83	167,510	0.69	Less	✓	✓	✓	✓	✓
Capital Improvements Transfer	550,850	0.00	628,020	0.00	Capital improvement transfers not scored					
Contingencies	500,000	0.00	500,000	0.00	Contingencies not scored					
Infrastructure Planning	805,640	2.00	523,230	2.00	Most	✓	✓	✓	✓	✓
Operational and Technology Transfers	3,193,850	0.00	3,213,590	0.00	Operating / technology transfers not scored					
Right-of-Way Maintenance	1,010,900	2.44	438,090	2.42	More	✓	✓	✓	✓	✓
Road Surface Maintenance	3,315,630	10.21	3,982,800	9.80	More	✓	✓	✓	✓	✓
Sidewalk Maintenance	2,293,770	11.91	2,255,150	11.87	More	✓	✓	✓	✓	✓
Sign and Post Maintenance and Installations	820,510	5.03	965,960	5.01	More	✓	✓	✓	✓	✓
Traffic Control Center	422,870	2.00	428,400	2.00	Most	✓	✓	✓	✓	✓
Traffic Engineering and Permitting	1,015,990	4.00	1,116,460	4.00	More	✓	✓	✓	✓	✓
Traffic Markings	657,230	2.69	780,140	2.90	More	✓	✓	✓	✓	✓
Traffic Signal Maintenance	2,483,650	5.00	2,710,440	5.00	More	✓	✓	✓	✓	✓
Utility Trench Patching	1,528,270	11.12	1,416,380	10.74	Less	✓	✓	✓	✓	✓
Total Transportation Services Fund	\$ 18,781,510	57.23	\$ 19,126,170	56.43						



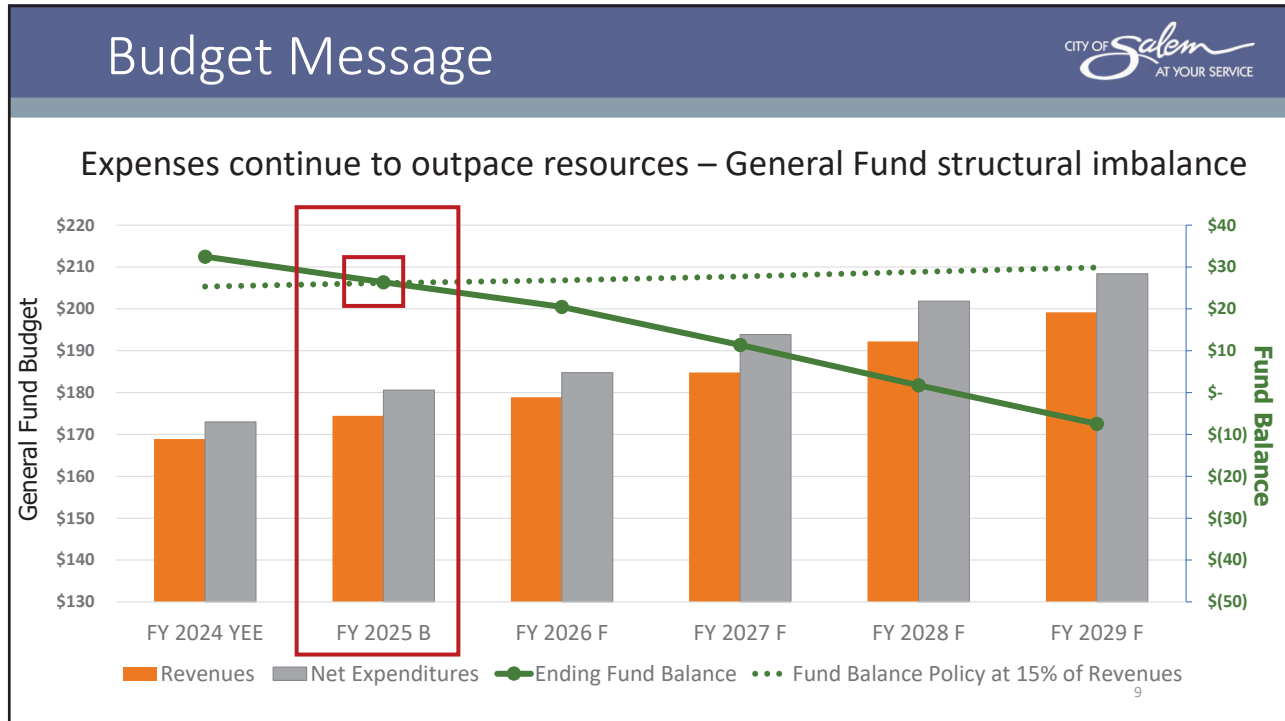
7

Budget Message

Expenses continue to outpace resources – General Fund structural imbalance



8



9

Budget Overview

Welcoming and Livable Community

Parks Ranger with Eagle Watch Program

Natural Environment Stewardship

Willow Lake Cogeneration System

10

Welcoming and Livable Community



Develop Salem to be a safe and well-maintained City with a mix of quality housing for all residents, access to parks, recreation, historic and cultural resources, and the arts.



11

11

Welcoming and Livable Community

Total for Result Area: \$41,967,740

- Long Range and Current Planning
- Neighborhood Enhancement
- Salem Public Library
- Homeless and Sheltering Coordination
- Social Services and Affordable Housing
- Parks, Recreation, Center 50+
- CDBG and HOME
- Public Art and TOT Grants
- Trust Funds



12

12

Welcoming and Livable Community

Library Reductions - \$1,168,000

- 7.25 FTE positions
- Elimination of seasonal staff

Service Impacts

- Close West Salem Library
- Reduce Main Library hours
- Limited programs and services



13

13

Welcoming and Livable Community

Parks Reductions

- Eliminate most seasonal staff - \$197,000
- Reduce other expenses - \$503,000

Service Impacts

- No irrigation, bathrooms, or drinking fountains at neighborhood parks
- Turn off splash pads (except Riverfront Park)
- Limited evening event support (no closing staff)
- Reduce playground equipment and amenity repair



14

14

Welcoming and Livable Community

Youth Development Reduction - \$224,000

- Education and Outreach Coordinator position
- Youth Development grants

Service Impacts

- ILEAD Teen Summit conference and CAREcorps program
- 1,000 Soles program
- Homeless youth and young adult program development
- Youth perspective in citywide projects and initiatives



15

15

Welcoming and Livable Community

Recreation Changes

- Reduction in seasonal staff and program expenses - \$201,870
- Fee increases - \$200,000

Service Impacts

- Fewer program sites and options
- No movies in the park or kids relays
- Eliminate fee waivers and change fee reduction
- Increased fees for softball, parks reservations, and recreation programs



16

16

CITY OF *Salem*
AT YOUR SERVICE

Welcoming and Livable Community

Center 50+ Changes

- Reduction in materials and services and program expenses - \$230,000
- Reduction in seasonal staffing - \$30,000
- Fee increases - \$140,000

Service Impacts

- Inability to offer new programming
- Reduce evening and weekend programming
- Reduce print materials, hobby specific supplies, and marketing strategies
- Increased fees for programs and room rentals
- Increased donation from Friends of Center 50+








17

17

CITY OF *Salem*
AT YOUR SERVICE







Welcoming and Livable Community

Social Service Grant Reduction - \$400,000

Special Programs Outreach Team (SPOT) Reduction - \$625,000

Service Impacts

- Potential reduction or elimination of programs operated by community partners

18

18



CITY OF *Salem*
AT YOUR SERVICE

Sheltering Services

Navigation Center – State Operating Grant

Micro shelter sites – City funding proposed for elimination in FY 2025

Safe Park Program and Warming Network – General Fund reimbursed by State Grant

19

19

CITY OF *Salem*
AT YOUR SERVICE

Welcoming and Livable Community Service Enhancements / Highlights

- \$1M grant for tree planting (Trust)
- Parks Bond Projects and Recreation Participation
 - Various athletic courts and playground facilities
 - Minto-Brown Island parking lots
 - McKay School Park improvements (refurbish soccer fields, play ground, etc).
- Highlights
 - Additional languages added to preschool story time (ASL and Russian)
 - 400-500 items circulated each month to senior facilities
 - 23% increase in Neighborhood Recreation and Sports programs




20

20

Welcoming and Livable Community

Questions of Staff and Committee Discussion



21

WYATT WILLIAMS, PHD

4357 Barrett St. S | Salem, OR 97302 | 503.509.0869 | wyatt.i.williams@gmail.com

APRIL 17, 2024

Attn: Chair
City Budget Committee
Salem Civic Center
555 Liberty St SE
Salem, OR

SALEM CITY BUDGET CHAIR AND COMMITTEE MEMBERS:

Please fund the Community Services/Parks and Recreation budget to an appropriate level to hold the annual Salem Kid's Relay, a 44-year tradition of engaging thousands of Salem's K-12 students in a fun, active Saturday of relay races. Last year, over 1,400 students participated and thousands of family members came to watch at Willamette University, Charles Bowels Track in Bush Park. According to reports, the cost to the City to run this event is \$30,000. That equals about \$21 invested per kid per year, the dividends of which far out-pace the cost.

Funding local youth sports programs is crucial for several reasons:

Health and Fitness: Participation in sports promotes physical activity and helps combat the sedentary lifestyle that contributes to various health issues, including obesity and heart disease. By investing in local youth sports, we invest in the health and well-being of our young people.

Character Development: Sports teach valuable life skills such as teamwork, leadership, discipline, and resilience. These qualities are not only essential for success on the field but also in school, the workplace, and beyond. By supporting youth sports, we help shape the next generation of responsible, resilient citizens.

Community Building: Youth sports programs bring together children and families from diverse backgrounds, fostering a sense of community and belonging. They provide opportunities for social interaction, cooperation, and mutual support, strengthening the fabric of our neighborhoods and promoting social cohesion.

Academic Performance: Research has shown that students who participate in sports tend to perform better academically. Sports teach time management skills, instill a sense of responsibility, and improve focus and concentration—all of which contribute to academic success. By investing in youth sports, we indirectly invest in the educational attainment of our youth.

Crime Prevention: Engaging young people in constructive activities like sports reduces the likelihood of them engaging in delinquent behavior. By providing alternatives to idleness and boredom, youth sports programs help steer at-risk youth away from negative influences and towards positive pathways.

Long-term Benefits: Investing in youth sports yields long-term benefits for society as a whole. Active, engaged young people are more likely to grow into healthy, productive adults who contribute positively to their communities. By investing in their development now, we invest in a brighter future for everyone.

Overall, funding local youth sports programs is not just an expenditure but an investment in the well-being, development, and future success of our young people and our communities.

Sincerely,

Wyatt Williams, PhD