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Purpose of a Capital Improvement Plan (CIP)

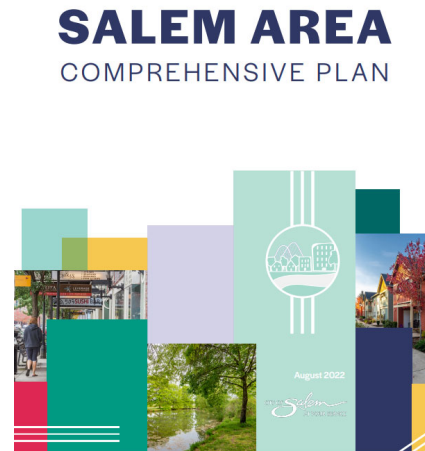
- Five-year financial planning tool
- Multi-year timeframe
- Governed by Council policy C-9 and ORS 223.309



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Ways CIP Projects Are Identified

- Assessment of current infrastructure
- Comprehensive and Master Plans
- Urban Renewal Agency action plans
- Strategic plan / policy agenda
- Resident involvement



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Public Outreach

- Advisory Board Meetings
- Presentations at Neighborhood Associations / Advisory Boards:
 - Master plans
 - Planning projects
 - Bond measures



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Public Outreach

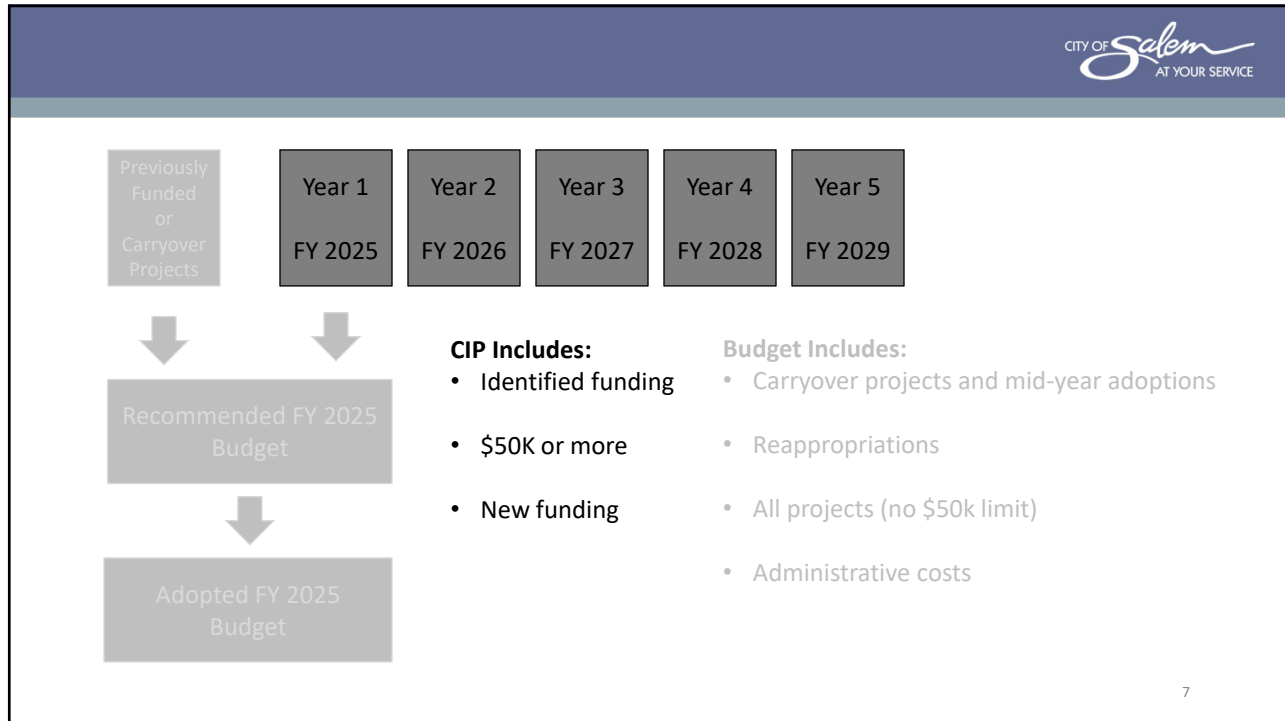
- Website

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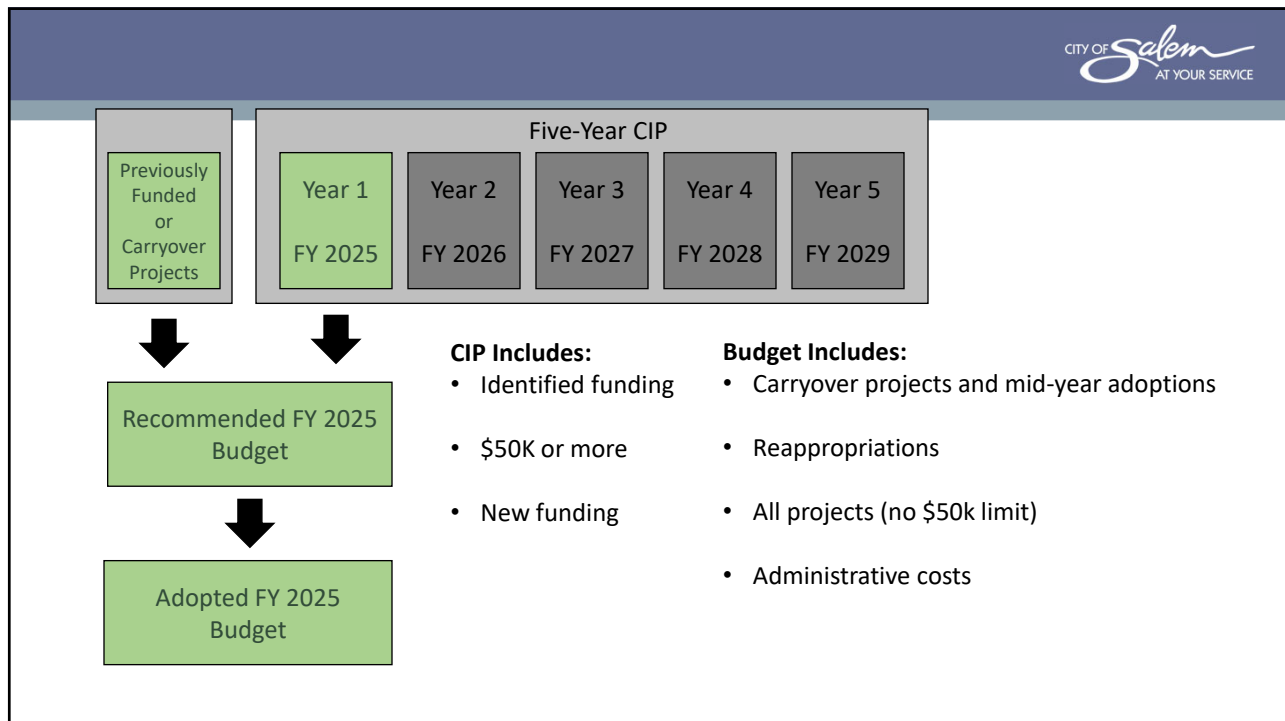
Public Outreach

- Map
- Public Hearing
 - Community Connection
 - Social Media
 - City's Website


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Project Number:	0001030	Score:	50.75			
Category:	Streets	Ward:	3			
Neighborhood:	Faye Wright Neighborhood Association, Morningside Neighborhood Association, South Central Association of Neighbors (SCAN)					
Title:	Commercial Street SE: Vista Avenue SE to Ratcliff Drive SE - Intersection Improvements					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
State Highway	296,140	86,250	-	-	-	382,390
Federal Highway	4,125,000	73,000	-	-	-	4,198,000
Current CIP Total:	\$ 4,421,140	\$ 159,250	\$ -	\$ -	\$ -	\$ 4,580,390
Amount Funded in Prior Years:						1,259,320
Total Estimated Project Cost:						\$ 5,839,710
<p>Design and construction of a missing section of sidewalk along the east side of Commercial St SE from Ratcliff Dr SE north towards Vista Ave SE, approximately 800 feet. The project also includes installation of a new traffic signal at the intersection of Commercial St SE and Ratcliff Dr SE and removes the northbound right-turn lane from Commercial St SE onto Ratcliff Dr SE. This project includes federal funding (Key Number 21890) administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.</p>						

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FY 2024 Accomplishments

- Geren Island Filter No. 2 Rehabilitation
- Public Works Operations Building
- 2023 Slurry Seal
- Turner Pump Station Relocation
- Hayesville Pump Station
- Mill Race Deck Replacement
- Wallace Marine Park Soccer Area Playground Facilities
- Civic Center Customer Service Center
- Navigation Center
- Traffic Signal Enhancements, Unit 1
- Bill Riegel Park Development
- Downtown Streetscapes
- Union Street Bikeway
- Willow Lake 4th Bar Screen



Union Street Bikeway



Civic Center Customer Service Center

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Projects Starting in FY 2025

- Minto-Brown Island Park – Parking Lots No. 2 and No. 3 Improvements
- 2024 Pavement Rehabilitation and Replacement
- McGilchrist Street SE Corridor Improvements
- Liberty Road S at Davis Road S Intersection Improvements
- Broadway Street NE and Locust Street NE Pedestrian Crossing Improvements
- Culver Lane Waterline Improvements
- 2024 Slurry Seal
- North Campus Terminal Improvements
- 2025 Airport Terminal Ramp Hardstand Improvements



Minto-Brown Island Park Parking Lot

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FY 2025-29 Proposed CIP Project Highlights



Bennett Dam Complex Improvements



Fisher Road NE Urban Upgrades

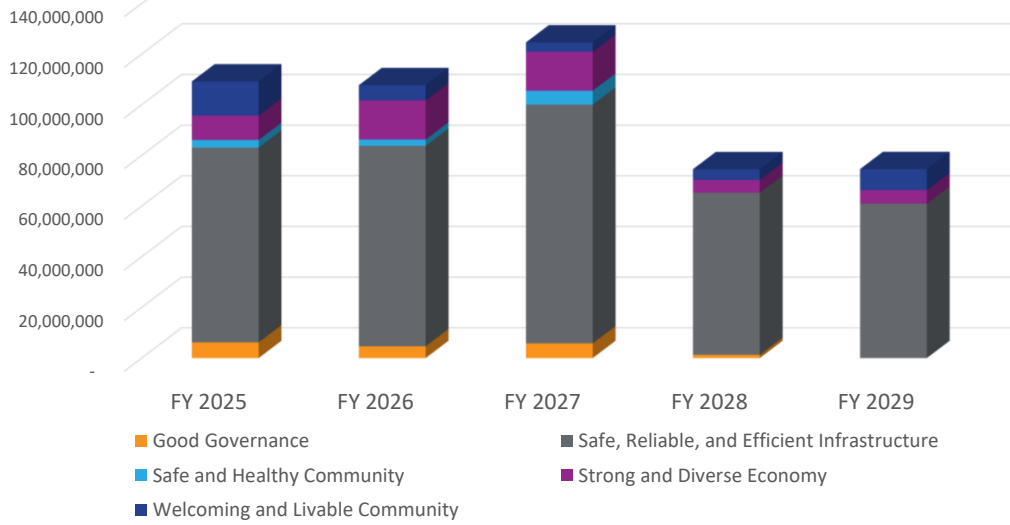
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FY 2025 through FY 2029 CIP Highlights

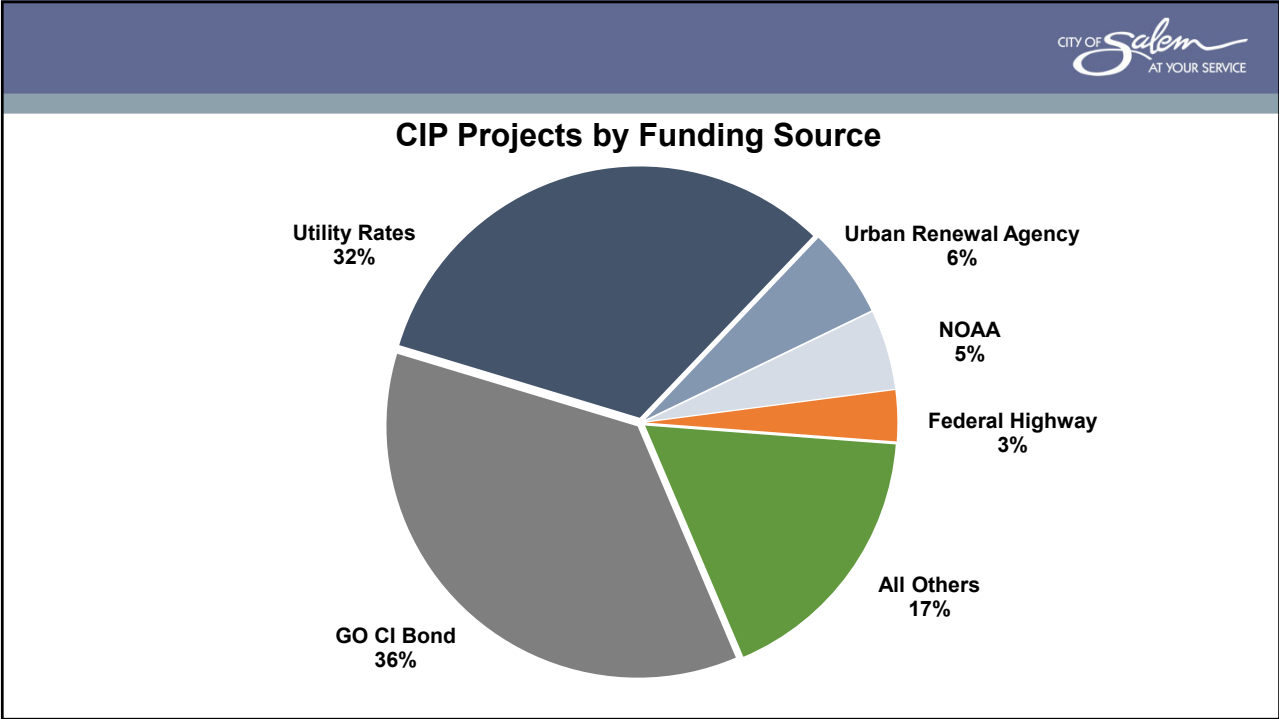
- \$490,715,370 over the five years
- 194 projects
- 26 funding sources
- 11 categories of infrastructure

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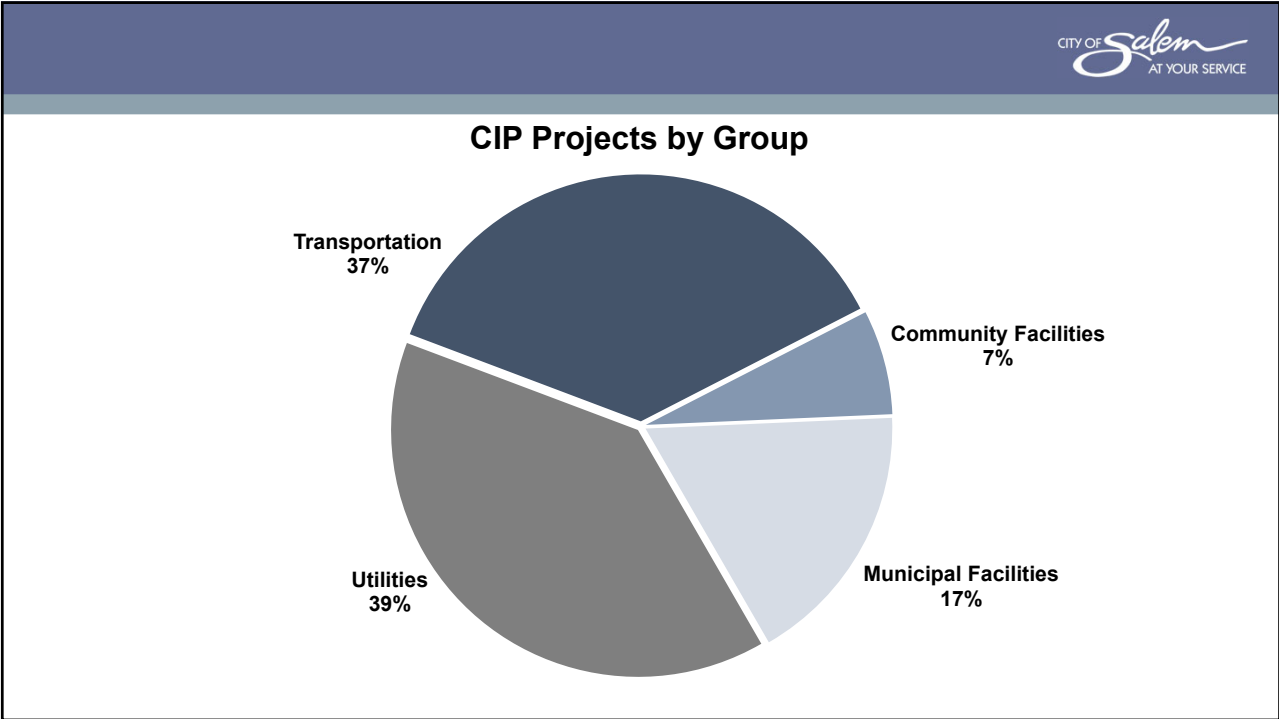
Result Area Summary



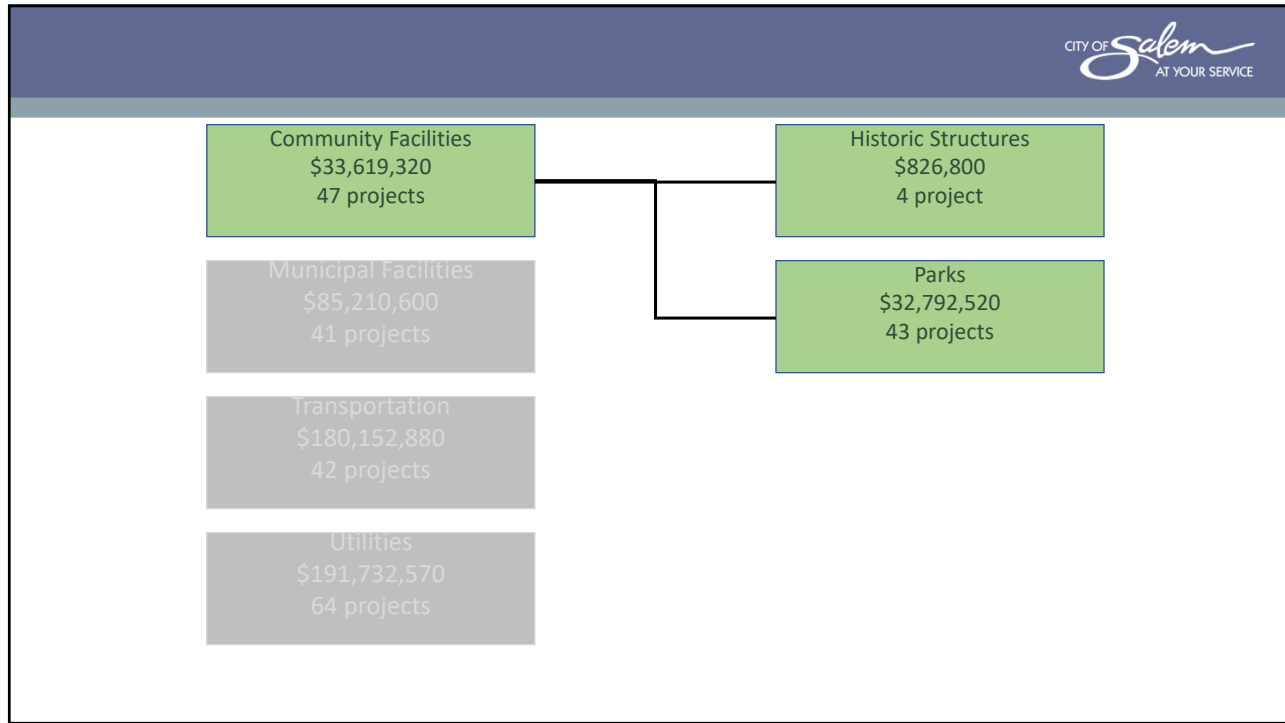
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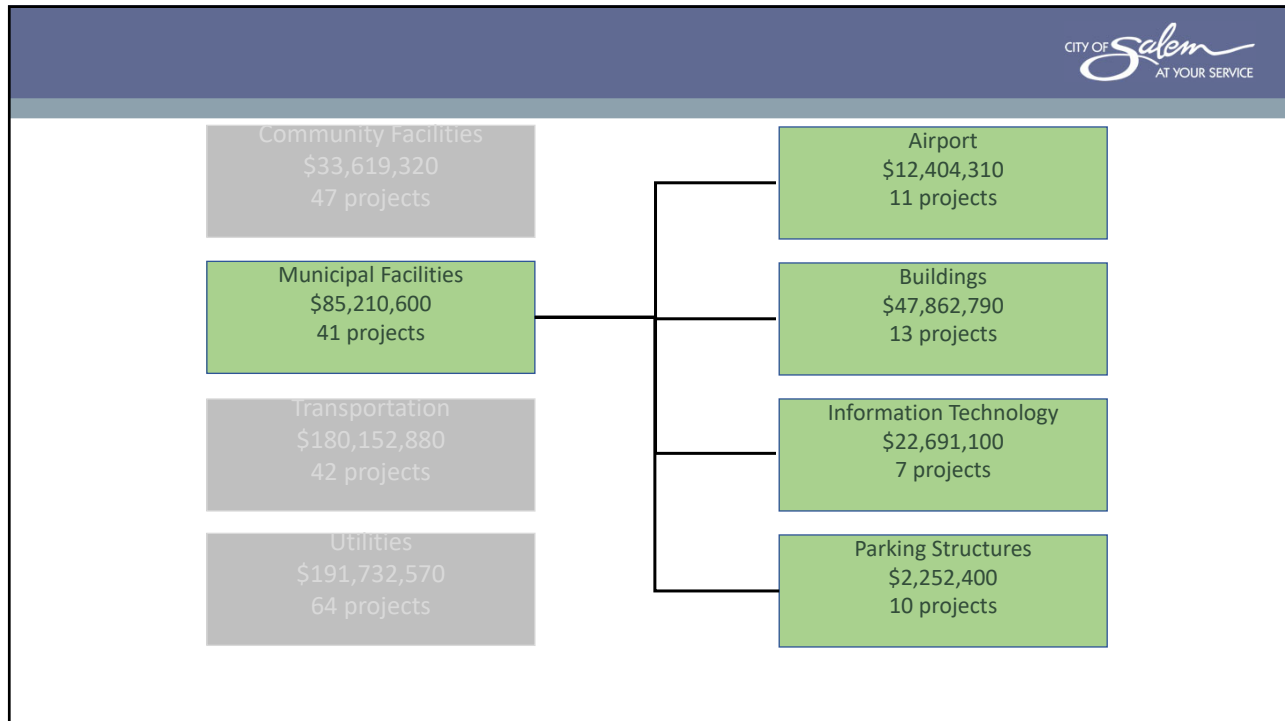
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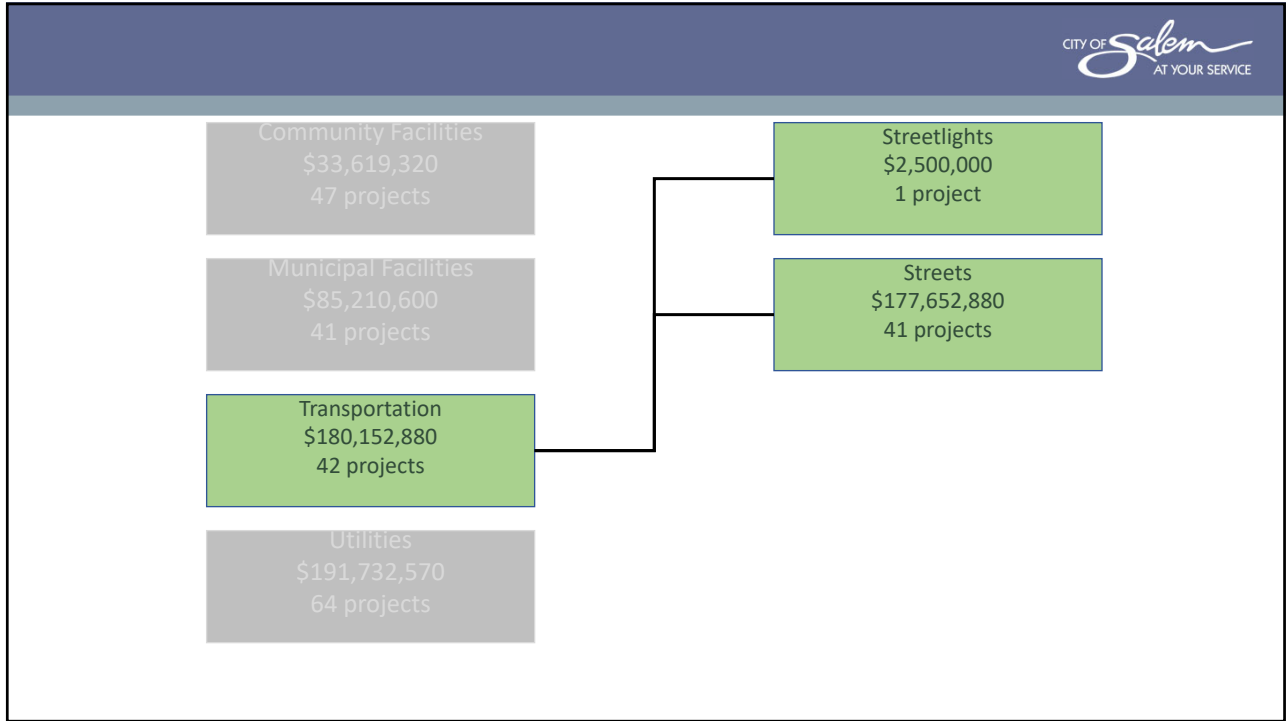
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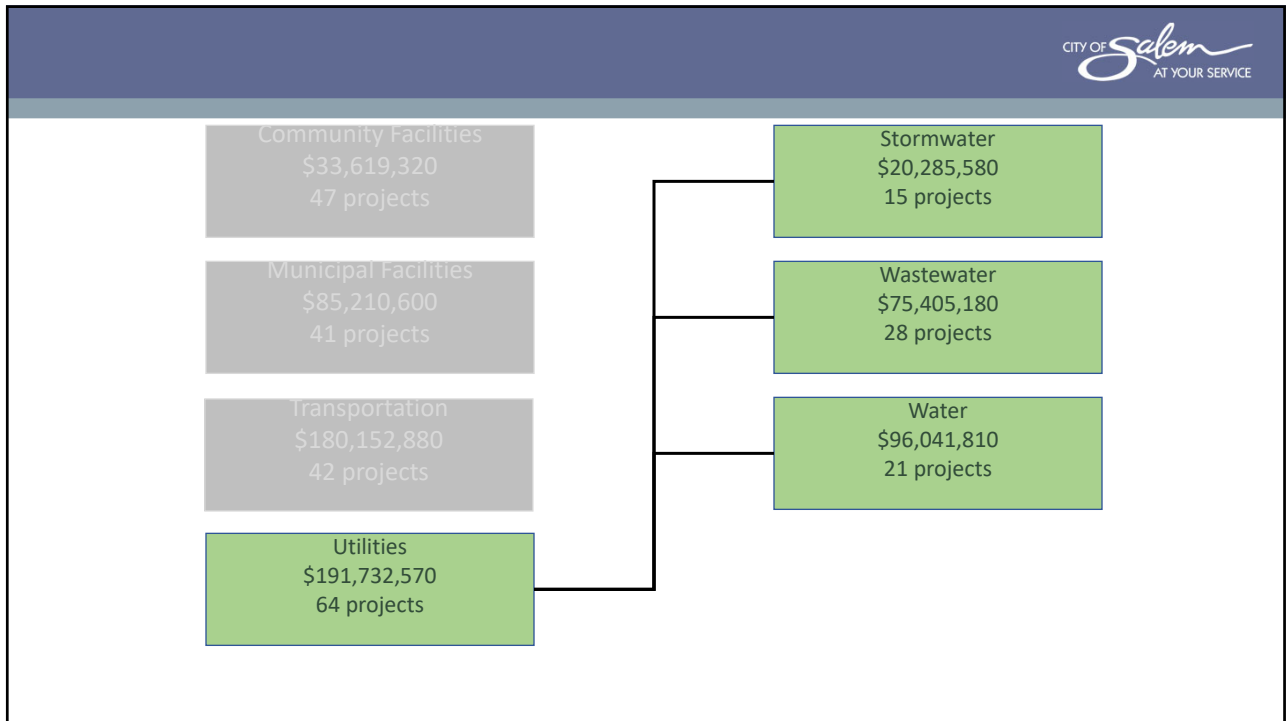
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Staff Recommendation:


- Recommend the Proposed Capital Improvement Plan for FY 2025 through FY 2029 for consideration by City Council.


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Natural Environment Stewardship





Protect natural resources including all waterways, tree canopy, and our natural ecosystem, and reduce the impact from the built environment and City operations on both the environment and all residents.



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Natural Environment Stewardship



Total for Result Area: \$26,310,070

- Climate Action Plan
- Environmental Education
- Environmental Monitoring
- Environmental Compliance






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Natural Environment Stewardship







Workforce Change Highlights

Utility Fund – Willow Lake Wastewater Pollution Control Facility

- 0.5 FTE limited duration WTP Operator 1 for biosolids hauling
- 1 FTE Department Tech Support Analyst II - distributed control system programming and operational efficiencies



Willow Lake Water Pollution Control Facility


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Natural Environment Stewardship

Service Enhancements / Highlights

- Ultraviolet Bank B lamp replacement (photo below)
- GIS System Updates
 - Network Conversion
 - 3D GIS Enablement
- Electric Compact Street Sweeper Grant
- 12,270 trees and 28,120 shrubs planted
- Stream Crew



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Natural Environment Stewardship



Questions of Staff and Committee Deliberations



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Strong and Diverse Economy



City of Salem Urban Renewal Agency (URA)



A diverse economic base, robust job growth, business retention and recruitment, and a thriving downtown.



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Strong and Diverse Economy - City

Total for Result Area: \$15,367,860

General Fund – \$4.4M	Building and Safety Fund - \$76K
Airport Fund - \$3.1M	Equipment Replacement Reserve Fund - \$1.3M
Downtown Parking Fund - \$1.4M	Utility Fund (Airport Admin)- \$104K
Cultural / Tourism Fund- \$4.2M	Trust Funds - \$2,540
Parking Leasehold Fund - \$836K	


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Strong and Diverse Economy - URA

Rivenwood Apartments in Downtown Salem

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Strong and Diverse Economy - URA









Total URA: \$87,579,010

Debt Service Fund - \$20.0M

Capital Improvements (Tax Allocation Improvements) Fund - \$59.3M

Salem Convention Center Fund - \$6.8M

Convention Center Gain / Loss Reserve - \$1.4M

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Strong and Diverse Economy



Service Enhancements / Highlights

- Commercial Air service
- Streetscape improvements
- McGilchrist Street SE corridor improvements
- Left Turn Lane on Silverton Road at 17th Street
- Marion Parkade improvements











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Strong and Diverse Economy



Questions of Staff and Committee Discussion



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Safe, Reliable and Efficient Infrastructure



An integrated municipal asset system of streets, bridges, bike paths, sidewalks, civic buildings, technology and utility infrastructure.



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Safe, Reliable and Efficient Infrastructure



Total for Result Area: \$164,086,170

Total for Construction Funds: \$175,621,310

Utility Maintenance and Operations

Infrastructure Project Management

Transportation Services

Streetlight Services

Debt Service - General Obligation



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Safe, Reliable and Efficient Infrastructure



Workforce Change Highlights

- 3 positions for another sewer repair dig crew
 - One Crew Leader and two Maintenance Operators
- 1 Account Specialist to support Utility billing
- 1 Utility Field Representative for meter reading
- .50 FTE Public Works Dispatcher
- 1 IT Programmer Analyst for Artificial Intelligence
- 1 Program Coordinator in Engineering



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Safe, Reliable and Efficient Infrastructure

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Service Enhancements / Highlights

- **Transportation**

- Pedestrian Safety Improvements
- Intersection Improvements
- Street Improvements
- Sidewalk Program
- Streetlight replacements and additions



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Safe, Reliable and Efficient Infrastructure

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Service Enhancements / Highlights

Utility Maintenance and Operations – Water

- **Waterline Replacements**

- Portland Road NE between Beach Avenue NE and Wayside Terrace NE
- Commercial Street SE between Welcome Way SE and Lansford Drive SE and between Hilfiker Lane SE and Keglers Lane SE
- State Street between 12th Street SE and 17th Street SE



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Safe, Reliable and Efficient Infrastructure



Service Enhancements / Highlights

Utility Maintenance and Operations – Wastewater

- Master Plan completion
- Large diameter sewer pipe closed circuit TV and sonar inspection pilot project
- Life station generator improvements
- Relocation of Ferry Steet Lift Station



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Safe, Reliable and Efficient Infrastructure



Service Enhancements / Highlights

- Utility Maintenance and Operations – Stormwater
 - Replacement of a failing culvert under Deerhaven Drive NE
 - Anita Drive NE Stormwater Improvement



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Safe, Reliable and Efficient Infrastructure



Questions of Staff and Committee Discussion

