

**CITY OF SALEM  
CITY MANAGER'S OFFICE  
FINANCE DIVISION**

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**CITY OF SALEM  
FINANCE COMMITTEE**

Committee Members

Councilor Brad Nanke, Chair  
Mayor Chuck Bennett  
Councilor Matthew Ausec  
Alternate-Councilor Tom Andersen

City Staff

Steve Powers, City Manager  
Dan Atchison, City Attorney  
Peter Fernandez, Public Works Director  
Brian Martin, City Engineer  
Kelley Jacobs, Budget Officer  
David Lacy, Financial Operations Manager  
Tony Turley, Financial Reporting Manager  
Josh Eggleston, Senior Fiscal Analyst  
Tammi Starrs, Management Analyst  
Kelli Blechschmidt, Administrative Analyst

Next Meeting: May 20, 2019

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**MEETING AGENDA**

April 15, 2019

12:30 PM

City Manager's Office  
555 Liberty Street SE, Room 220

1. Call to Order
2. Approval of Minutes
  - a. December 17, 2018
  - b. February 11, 2019
3. Public Comment  
(Appearance of persons wishing to address the Committee on any matter other than those which appear on this Agenda.)
4. Action Items
  - a. C-10 Building and Safety Fund Balance Policy
5. Management Update/Information Items
  - a. Moody's Investment Report
  - b. CIP Update
6. Continued Business
7. New Business
8. Adjournment

CITY OF *Salem*  
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**City of Salem Finance Committee  
Minutes**

**DATE:** December 17, 2018

**CHAIRPERSON:** Brad Nanke

**PLACE:** CMO Conference Room

**STAFF LIAISON:**

David Lacy

503-588-6174

[dlacy@cityofsalem.net](mailto:dlacy@cityofsalem.net)

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**Members Present:**

Chair Nanke

Member Ausec

Member McCoid

**Members Absent:**

Mayor Bennett

**Guests Present:**

Charles Swank & Katherine Wilson-Grove, Mueller and Swank, P.C.

**Staff Present:**

Steve Powers, City Manager

Dan Atchison, City Attorney

Mina Hanssen, Human Resources Director

Kelley Jacobs, Budget Officer

David Lacy, Financial Operations Manager

Tony Turley, Financial Reporting Manager

Anja Hill, Treasury Supervisor

Jeremy Morgan, Accounting Supervisor

Marcus Pitts, Risk Manager

Josh Eggleston, Management Analyst

Samantha Naluai, Management Analyst

Kelli Blechschmidt, Administrative Analyst

1. CALL TO ORDER: 12:02 PM/ Quorum
2. APPROVAL OF FINANCE COMMITTEE MINUTES
  - a. March 19, 2018
3. ITEMS REQUIRING ACTION
  - a. Fund Balance Policies-Benefits Self Insurance and Risk Self Insurance
  - b. Councilor McCoid moves staff recommendation to forward to Council the creation of a Risk Self Insurance Fund to separate this from the Employee benefits fund and to create fund balance policies for each.

Motion carried by the following vote:  
Aye: 3-Nanke, Ausec, and McCoid  
Nay: 0  
Absent-Bennett  
Abstain: 0
4. MANAGEMENT UPDATE / INFORMATION ITEMS
  - a. FY 2017-2018 Audit Reports: Committee received and discussed City CAFR, URA CAFR and the Federal Grant Compliance Report; presented by Grove, Mueller and Swank, P.C.
  - b. Staff provided quarter ending June 30, 2018 and September 30, 2018 investment reports.
5. ADJOURNMENT: 12:32 PM

The next meeting is Tuesday, February 11<sup>th</sup> 2019 at noon.

CITY OF *Salem*  
AT YOUR SERVICE

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**City of Salem Finance Committee  
Minutes**

**DATE:** February 11, 2019

**CHAIRPERSON:** Brad Nanke

**PLACE:** CMO Conference Room

**STAFF LIAISON:**

David Lacy

503-588-6174

[dlacy@cityofsalem.net](mailto:dlacy@cityofsalem.net)

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**Members Present:**

Chair Nanke

Member Ausec

**Members Absent:**

Mayor Bennett

Member Andersen

**Guests Present:**

**Staff Present:**

Steve Powers, City Manager

Dan Atchison, City Attorney

Norman Wright, Community Development Director

David Lacy, Financial Operations Manager

Tony Turley, Financial Reporting Manager

Rebai Tamerhoulet, Building & Safety Administrator

Samantha Naluai, Management Analyst

Chris Neider, Management Analyst

Kelli Blechschmidt, Administrative Analyst

1. CALL TO ORDER: 12:04 PM
2. FINANCE COMMITTEE MINUTES
  - a. December 17, 2018: Minutes to be approved at April meeting
3. ITEMS REQUIRING ACTION
  - a. Policy C-10: change of scheduling. Policy to be brought back at April meeting.
4. MANAGEMENT UPDATE / INFORMATION ITEMS
  - a. Discussion of 2019 Finance Committee Work Plan
5. ADJOURNMENT: 12:20 PM

The next meeting is Monday, April 15, 2019 at noon.

CITY OF *Salem*  
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**FOR COMMITTEE MEETING OF: April 15, 2019**  
**AGENDA ITEM NO.: 4a**

**TO: SALEM CITY COUNCIL FINANCE COMMITTEE**

**FROM: NORMAN WRIGHT, COMMUNITY DEVELOPMENT DIRECTOR**

**SUBJECT: UPDATE TO COUNCIL POLICY C-10 BUILDING AND SAFETY FUND BALANCE RESERVE POLICY**

**ISSUE:**

Shall the Salem City Council Finance Committee approve and recommend to the City Council that it adopt revisions to Council Policy C-10 to increase the Service Stabilization Reserve in the Building and Safety Fund Balance from a six-month equivalent to a one year equivalent?

**RECOMMENDATION:**

Approve and recommend to the City Council that it adopt revisions to Council Policy C-10 to increase the Service Stabilization Reserve in the Building and Safety Fund Balance from a six-month equivalent to a one year equivalent.

**SUMMARY AND BACKGROUND:**

Revenue and demand for Building and Safety Division services are directly related to economic activity. The Division maintains reserves in the Building and Safety Fund to ensure efficient customer service levels can be maintained when there are slowdowns in the construction industry. Under Council Policy C-10, a portion of the Building and Safety Fund – the Service Stabilization Reserve or operating reserve – must equal six months of budgeted operating expenditures. This proposed revision to the policy would increase that reserve amount to equal one year of budgeted operating expenditures.

During the last recession, the decline of the construction economy lasted more than 12 months. That resulted in a severe shortage of available inspectors and plans examiners statewide. This placed hardships on many building departments, including here in Salem. By increasing the amount of reserves, the Building and Safety Division will be better equipped to continue providing efficient services to the community and maintain a highly skilled work force despite any future declines in the construction industry.

## **FACTS AND FINDINGS:**

The State Building Code is administered and enforced by the State of Oregon Building Codes Division. The State delegates this authority to local governments in many parts of Oregon, including in Salem. In turn, local governments are expected to operate financially independent of the State and provide services that are efficient.

Because the State may not be able to assume a local government's delegated program unexpectedly, requirements have been established within the Oregon Administrative Rules to help ensure the local government's operational and fiscal responsibility. Local governments with state-delegated inspection programs must maintain reserve funds to sustain service levels throughout changing economic periods.

The City of Salem's Building and Safety Division operates within a plan approved by and filed with the State of Oregon Building Codes Division. According to the operating plan, the Building and Safety Division maintains reserves in the Building and Safety Fund to assure maintenance of efficient customer service levels can be maintained during periods of construction decline.

Under Council Policy C-10, a portion of the Building and Safety Fund – the Service Stabilization Reserve – must equal six months of budgeted operating expenditures. This proposed revision to the policy would increase that reserve amount to equal one year of budgeted operating expenditures.

In the last recession, the decline of the construction economy lasted more than 12 months. Currently, local and state governments are experiencing a severe shortage of available inspectors and plans examiners due to the last recession. This shortage of available qualified workforce has placed hardships on many building departments because many left the trades and colleges are behind in training future work force participants.

This proposal to amend Council Policy C-10 policy will allow the Building and Safety Division to maintain qualified inspectors and plans examiners when construction activity and revenue are slow for more than six months. Reserve monies are currently contained within the Service Stabilization Reserve ending fund balance.

In addition to this State-required operating reserve, sound financial management practices include establishing reserves for contingencies and the purchase of capital assets beyond the current budget year.



A reserve policy should also provide for a debt service reserve when one is required by bond covenant.

The table below summarizes how the proposed policy addresses these four types of reserves:

<b>Reserve Need</b>	<b>Policy Provisions (with Proposed Revision)</b>
Operating reserve required by State	The Service Stabilization Reserve shall equal <del>six</del> <b>twelve</b> months of budgeted operating expenditures.
Contingencies	The Contingency Account shall equal budgeted contingencies and shall not exceed ten percent of budgeted expenditures.
Purchase of capital assets beyond the current budget year	The Capital Asset Reserve, if any, shall be recommended by the City Manager, who will, during the annual budget process, provide to the City Council a schedule of capital assets to be funded by the reserve.
Debt service	The Debt Service Reserve, if any, shall be determined by bond covenants or covenants in other debt instruments.

Rebai Tamerhoulet PE; SE  
Building and Safety Division Administrator

Attachments:

1. Staff Report and Resolution 2009-30 Adopted May 4, 2009
2. Council Policy C-10 with Revisions

**COUNCIL POLICY NO. C-10**

**TITLE:** BUILDING AND SAFETY FUND BALANCE/RESERVE POLICY

**POLICY:** See attachment.

**REFERENCE:** Finance Committee Report dated 5/4/2009, Agenda Item No. 4.2 (a)

## **FUND BALANCE/RESERVE POLICY FOR THE BUILDING AND SAFETY FUND**

### **Purpose**

This policy establishes the components and uses of the fund balance for the Building and Safety Fund (“the Fund”). Sound financial management practices include establishing designated and undesignated fund balances sufficient to provide resources for events and service needs that were unanticipated during budget development; cover cash flow needs during a fiscal year; and provide a source of funds to sustain services during a temporary slowing in revenue and/or a source of bridge funding to allow transition to sustainable service levels.

### **Scope**

This policy applies to the Fund.

### **Definitions**

Capital Asset Reserve – A reserve established to accumulate resources annually that will be used to replace capital assets and to provide for major customer service enhancements, and where procurement will be budgeted in the Fund in a future year.

Contingency Account – A budgetary account used to appropriate resources that can be used to address events or service needs that were unanticipated during budget development. With City Council adoption of a transfer resolution, funds are transferred from the Contingency Account to an operating program.

Debt Service Reserve – A reserve established as a requirement of a bond covenant, or covenant in another debt instrument.

Fund Balance – On a budgetary basis the Fund Balance is the sum of the Contingency Account, Service Stabilization Reserve, Capital Asset Reserve and Debt Service Reserve. In the Comprehensive Annual Financial Report it is identified in the schedule titled Statement of Revenues, Expenditures and Changes in Fund Balance.

Service Stabilization Reserve – A reserve established to provide resources in the event of a material decrease in projected revenue during a given fiscal year, which will impact the upcoming fiscal year. The Service Stabilization Reserve allows the continuation of services for a finite period until additional resources are identified or a transition to a sustainable service level is completed. If the Service Stabilization Reserve is used to balance a City Manager budget proposal, the City Manager must include a plan for identifying additional resources or the transition to a sustainable service level. The Budget Committee will review a City Manager’s plan during the review of the City Manager’s Recommended Budget.

### **Related Financial Policies**

- Stable Financial Environment
- Balanced Budget
- General Fund Balance Reserve Policy

## Policy Statement

The Fund Balance for the Building and Safety Fund is the sum of the following:

- Service Stabilization Reserve
- Contingency Account
- Capital Asset Reserve
- Debt Service Reserve

For the purposes of preparing the budget, the Fund Balance shall consist of:

- The Service Stabilization Reserve, which shall equal six months of budgeted operating expenditures.
- The Contingency Account, which shall not exceed 10% of budgeted expenditures.
- The Capital Asset Reserve, if any, which shall be recommended by the City Manager, who will, during the annual budget process, provide to the City Council a schedule of capital assets to be funded by the reserve.
- The Debt Service Reserve, if any, as required by any bond covenants or covenants in other debt instruments that require a reserve, which is unavailable for purposes other than debt service.

The Service Stabilization Reserve, Contingency Account and Capital Asset Reserve can be used in the following circumstances:

1. Service Stabilization Reserves can be used by the City Manager to offset an unanticipated loss of revenue within a fiscal year or to balance a budget proposal in the event anticipated revenues may be insufficient to meet the expenditures necessary to maintain current services. Utilization of the Service Stabilization Reserve must be within the context of a multi-year financial plan designed to bring services to a sustainable level through additional resources, service reductions or a combination of such actions.
2. Contingency can be used with City Council adoption of a transfer resolution to meet expenditure requirements resulting from events or service needs not anticipated during budget development.
3. Capital Asset Reserve can be used for planned capital expenditures only with the express written consent of the City Manager. After the City Manager's approval, funds from the Reserve may be included in a transfer resolution for Council approval during a given fiscal year or included in a succeeding year's budget proposal.

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**COUNCIL POLICY NO. C-10**

**TITLE:** BUILDING AND SAFETY FUND BALANCE/RESERVE POLICY

**POLICY:** See attachment.

**REFERENCE:** Finance Committee Report dated 5/4/2009, Agenda Item No. 4.2 (a)

## **FUND BALANCE/RESERVE POLICY FOR THE BUILDING AND SAFETY FUND**

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- Service Stabilization Reserve
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- The Service Stabilization Reserve, which shall equal ~~six~~ *twelve* months of budgeted operating expenditures.
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## ISSUER COMMENT

5 April 2019

### RATING

#### Revenue <sup>1</sup>

Aa2 No Outlook

### Contacts

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## City of Salem

### Annual Comment on Salem Water & Sewer

#### Issuer Profile

Salem Water & Sewer provides water and wastewater service to the City of Salem in Marion and Polk counties in Oregon. Marion county as a whole has a population of 330,453 and a moderate population density of 279 people per square mile. The county's median family income is \$62,694 (3rd quartile) and the December 2018 unemployment rate was 4.2% (3rd quartile) <sup>2</sup>. The City sources water from the North Santiam river, treats it at a water treatment plant, and distributes it to customers via a series of water mains. The City collects wastewater via a sewer lines and lift stations and treats it at one of two treatment plants. The City's stormwater system consists of collection pipes, detention facilities, stream grates, ditches, urban streams, and two dams.

#### Credit Overview

The credit position for Salem Water & Sewer is very strong, and its Aa2 rating is slightly above the US water and wastewater systems median of Aa3. Key credit factors include a large system size with a moderate income service area, a negligible debt profile. It also reflects very healthy liquidity and ample debt service coverage.

**System Characteristics:** Overall, the system profile of Salem Water & Sewer is healthy and consistent with the assigned rating of Aa2. The system size, measured as operating and maintenance expenses (\$65 million), is favorably greater than the US median. Yet, the median family income is just 86.6% of the US level.

**Financial Strength:** The financial position of Salem Water & Sewer is strong and is aligned with its Aa2 rating. The debt to operating revenues (0.98x) is excellent and lower than the US median, and it has fallen from 2014 to 2018. Both the days cash on hand (234 days) and the coverage of the annual debt service by net revenues (1.9x) are solid but below other Moody's-rated water and wastewater systems nationwide.

**Legal Provisions:** Legal provisions include a rate covenant requiring a minimum of 1.25x coverage of debt service are strong for this sector.

#### Sector Trends - Oregon Water and Sewer

Water and Sewer systems in Oregon typically have an age of plant aligned with peers nationally. Utilities in the state are very well-managed with sound debt service coverage (median of 2.9 times) and strong liquidity (574 days cash), and relatively low debt to operating revenues (median of 1.5 times). Water availability across much of the state is ample due to the absence of drought pressures. Utilities have the ability to manage fluctuating user demand, including unilateral control over user rates and charges while also maintaining ample water rights to meet customer needs. Water and sewer enterprises in

the US are heavily regulated both at the federal and state levels, and frequently incur heavy capital costs in order to comply with environmental requirements.

## EXHIBIT 1

## Key Indicators 3.4 Salem Water &amp; Sewer

Credit Metrics	2014	2015	2016	2017	2018	US Median	Credit Trend
Annual Debt Service Coverage (x)	1.26x	1.78x	1.71x	2.43x	1.85x	2.10x	Improved
Days Cash on Hand (Days)	215	224	272	249	234	399	Stable
Debt to Operating Revenues (x)	2.0x	1.8x	1.5x	1.3x	1.0x	2.1x	Improved
Median Family Income (% of US Median)	85%	86%	87%	87%	87%	91%	Stable
Remaining Useful Life of Capital Assets (Years)	39	38	36	36	35	27	Stable

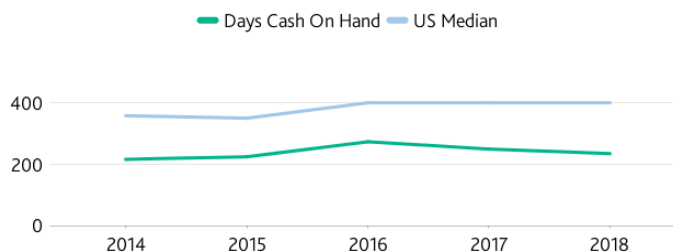
Debt and Financial Data (\$000s)	2014	2015	2016	2017	2018	US Median
Net Funded Debt	\$171,347	\$155,000	\$139,399	\$118,850	\$97,605	\$50,840
Total Revenues	\$84,447	\$93,588	\$91,220	\$108,147	\$102,573	\$28,306
Operating and Maintenance Expenses	\$53,322	\$53,486	\$54,426	\$57,091	\$64,998	\$15,859
Net Revenues	\$31,125	\$40,102	\$36,794	\$51,055	\$37,575	\$11,890
Debt Service	\$24,748	\$22,592	\$21,560	\$20,984	\$20,319	\$5,160

Governance/Legal Provisions	Score
Rate Management	Aa
Regulatory Compliance and Capital Planning	Aa
Rate Covenant	Aa
Debt Service Reserve Requirement	Baa and below

Source: Moody's Investors Service

## EXHIBIT 2

## Days cash on hand has increased from 2014 to 2018

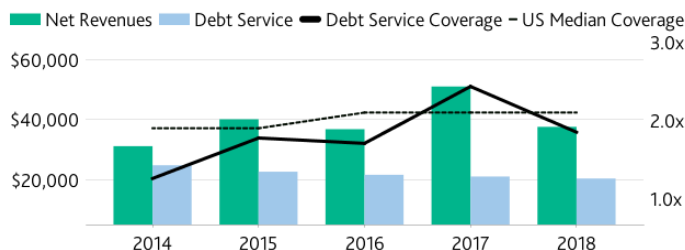


Source: Moody's Investors Service

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## EXHIBIT 3

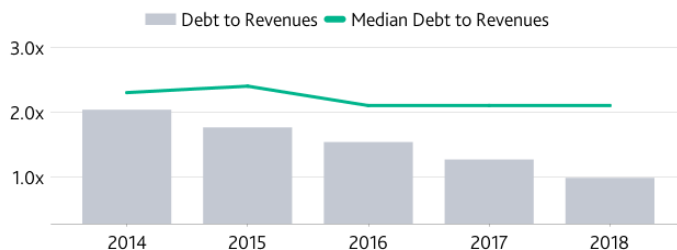
## Debt service coverage increased from 2014 to 2018



Source: Moody's Investors Service

## EXHIBIT 4

## Debt to operating revenues decreased from 2014 to 2018



Source: Moody's Investors Service

## Endnotes

- 1 The rating referenced in this report is the rating of the senior most lien on the relevant pledged revenues. Some utilities have bonds separately secured by distinct revenue sources. For these utilities, the rating referenced in this report is the senior most rating only on the relevant revenue pledge (e.g., water); the utility could have a higher rating on a different type of revenue bond (e.g., sewer).
- 2 The demographic data presented, including population, population density, per capita personal income and unemployment rate are derived from the most recently available US government databases. Population, population density and per capita personal income come from the American Community Survey while the unemployment rate comes from the Bureau of Labor Statistics.

The largest industry sectors are derived from the Bureau of Economic Analysis. Moody's allocated the per capita personal income data and unemployment data for all counties in the US census into quartiles. The quartiles are ordered from strongest-to-weakest from a credit perspective: the highest per capita personal income quartile is first quartile, and the lowest unemployment rate is first quartile.

- 3 Moody's calculations of various statistics can be different than calculations reported in audited financial statements or offering documents. Moody's makes standard adjustments to reported financial data, to facilitate comparisons across issuers. For definitions of the metrics in the Key Indicators Table, see our [US Municipal Utility Revenue Debt](#) methodology.
- 4 The medians come from our most recently published report, [Medians - Solid financial metrics, ability to raise rates underpin stable sector](#).

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REPORT NUMBER 1163303

## CLIENT SERVICES

Americas	1-212-553-1653
Asia Pacific	852-3551-3077
Japan	81-3-5408-4100
EMEA	44-20-7772-5454

# City of Salem, Oregon



View From Police Station Project Cam – April 11, 2019

## Five-Year Capital Improvement Plan

FY 2020 – FY 2024  
Proposed



Rendering of Salem's New Police Station

## Realizing Progress and Preparing for the Future

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## Executive Summary

April 24, 2019

To: The Honorable Mayor, City Council members, Budget Committee members, and Salem Community

I am pleased to submit the City's Capital Improvement Plan for Fiscal Years 2020 through 2024. 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 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.

For this CIP, the City of Salem Budget Committee will hold a public hearing on April 24, 2019. Staff provides notice to the community and neighborhood associations, and at the public hearing, provides a presentation designed to educate both the Budget Committee and the public about capital planning and the anticipated projects. At the conclusion of the public hearing, the Budget Committee will either recommend the CIP as presented, or make changes deemed appropriate. On June 24, 2019, the CIP as recommended will be brought to the City Council to consider its adoption. Staff completes the annual cycle by publishing the adopted CIP.

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

[www.cityofsalem.net/projects](http://www.cityofsalem.net/projects)

There, you will find an interactive map to help 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 Leadership Team 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 FY 2019 budget for several reasons:

1. it excludes projects with a total cost of under \$50,000 dollars;
2. it excludes projects that were implemented 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 projects, please visit the City projects page on its Website:

[www.cityofsalem.net/projects](http://www.cityofsalem.net/projects)

### Additional Information

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

[www.cityofsalem.net/projects](http://www.cityofsalem.net/projects)

## Funding Source Descriptions

Agency Rates:	Rates charged to Willamette Valley Communication Center member agencies
BUILD Grant:	"Better Utilizing Investments to Leverage Development" federal transportation grant program
City of Keizer:	City of Keizer share of mutual projects
DAS:	Oregon Department of Administrative Services
Development District:	Fees charged within the development districts
FAA:	Federal Grants from the Federal Aviation Administration
Federal Highway:	Federal Grants from the Federal Highway Administration
General Fund:	General funds allocated to capital construction projects
GO Bond:	General Obligation Bond funds
Internal Charges:	Revenue from charges to internal user departments
Loan Proceeds:	Repayments of loans with the City as the lender
Lodging Tax:	Revenue from the City of Salem Transient Occupancy Tax
Matching Donations:	Matching donations from private parties
ODOT:	State Grants from the Oregon Department of Transportation
OPRD:	State Grants from the Oregon Parks and Recreation Department
Parking / Leasehold:	Parking or Leasehold funds generated by the downtown parking tax or lease revenue
Revenue Bonds:	Revenue Bond funds
SDC-Parks:	Parks System Development Charges
SDC-Transportation:	Transportation System Development Charges
SDC-Wastewater:	Wastewater System Development Charges
SDC-Water:	Water System Development Charges
SRETC:	Salem Renewable Energy and Technology Center
Streetlight Rates:	Revenue from the Streetlight Fee charged on the City utility bill
Trust and Agency:	Donations or other revenue sources designated for a specific purpose
Urban Renewal Agency:	Funding from the Salem Urban Renewal Agency
Utility Rates:	Revenue generated from utility rates charged for water, wastewater, and stormwater

## Prioritization

CIP projects are developed throughout the year by staff as they assess operational and system needs, review long range plans, and receive resident input. Once projects are identified, they are reviewed and scored using a minimum of eight criteria. Each criteria score is weighted based on its importance to the asset group. Not all criteria are applied to all asset groups or funding sources. After scoring is complete, the projects are ranked and prioritized for inclusion in the CIP based on funding availability. While the majority of Public Works projects are subjected to a formalized scoring process due to the large volume of projects, departments with smaller project lists are generally not scored.

### **Parks / Parks SDC Scoring Criteria**

- Asset Criticality and Condition (not for SDCs)
- Tourism Development
- Safety / Regulatory Mandates
- Relationship to Other Projects / Coordination
- Leverages Outside Funding
- Level of Service
- Council Goals and Adopted Plans
- Public Interest
- Operations and Maintenance Effectiveness / Efficiency (not for SDCs)
- Social / Geographic Equity

### **Transportation Scoring Criteria**

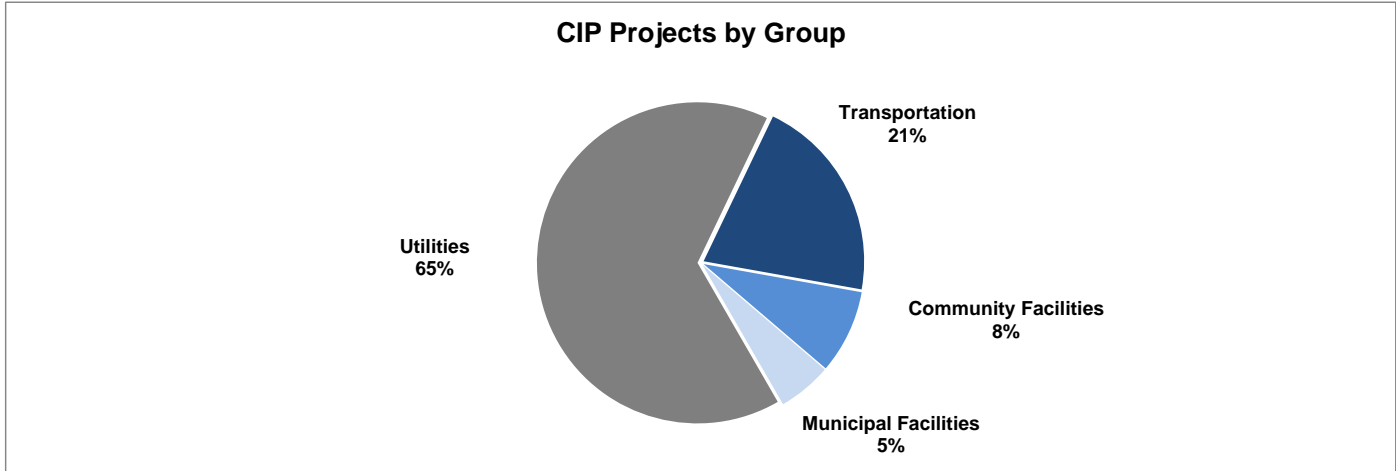
- System Preservation
- Safety
- Mobility
- Economic Development
- Funding Capacity
- System Capacity
- Benefits to the Public
- Social / Geographic Equity

### **Utility Scoring Criteria**

- Asset Criticality and Condition
- Economic Development
- Regulatory Mandates
- Relationship to Other Projects / Coordination
- Leverages Outside Funding
- Level of Service
- Council Goals and Adopted Plans
- Public Interest
- Operation and Maintenance Effectiveness / Efficiency

## Financial Summary

The CIP consists of planned capital projects that are expected to cost \$205,536,630 over the next five year period. The following chart summarizes these projects by group:

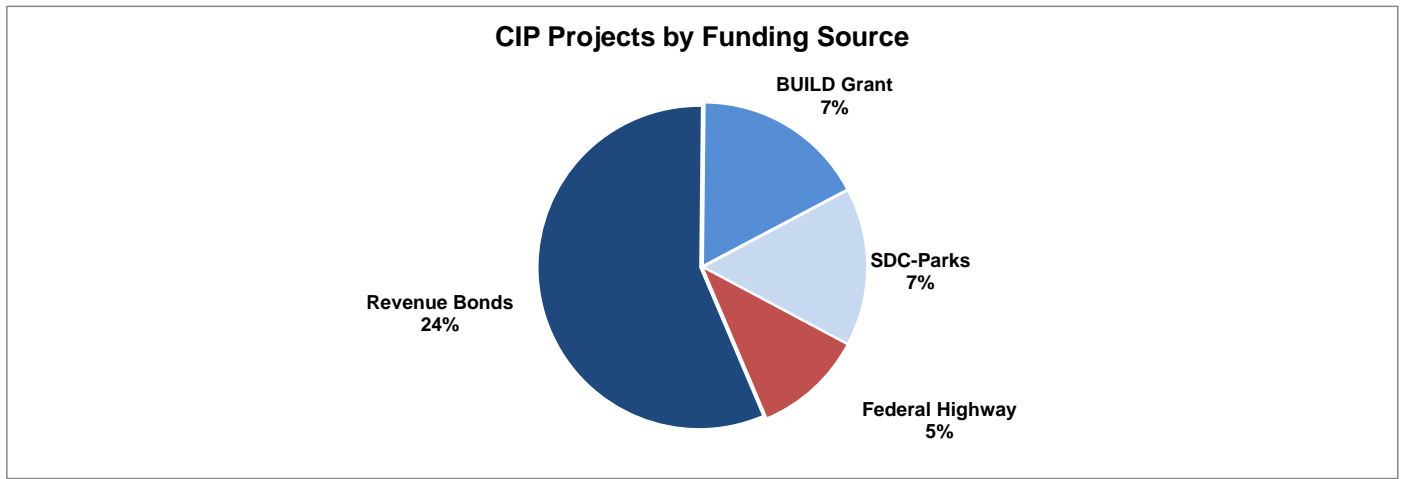


The table below summarizes project data by group and category:

### Summary by Group and Category

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Historic Structures	59,000	81,900	35,000	49,000	35,000	259,900
Parks	5,995,000	3,490,000	2,340,000	2,825,000	2,445,000	17,095,000
<b>Community Facilities</b>	<b>6,054,000</b>	<b>3,571,900</b>	<b>2,375,000</b>	<b>2,874,000</b>	<b>2,480,000</b>	<b>17,354,900</b>
Airport	2,633,330	-	-	-	-	2,633,330
Buildings	1,504,860	339,190	507,120	288,150	259,780	2,899,100
Information Technology	2,192,650	461,320	200,000	388,660	-	3,242,630
Parking Structures	135,000	845,000	780,000	250,000	345,000	2,355,000
<b>Municipal Facilities</b>	<b>6,465,840</b>	<b>1,645,510</b>	<b>1,487,120</b>	<b>926,810</b>	<b>604,780</b>	<b>11,130,060</b>
Streetlights	700,000	400,000	400,000	400,000	400,000	2,300,000
Streets	12,752,790	24,102,060	1,367,000	891,200	1,117,820	40,230,870
<b>Transportation</b>	<b>13,452,790</b>	<b>24,502,060</b>	<b>1,767,000</b>	<b>1,291,200</b>	<b>1,517,820</b>	<b>42,530,870</b>
Stormwater	6,627,900	3,205,000	2,015,000	2,251,000	1,415,000	15,513,900
Wastewater	12,590,040	8,428,000	1,564,000	2,888,000	8,281,760	33,751,800
Water	15,245,000	36,825,000	18,185,000	9,550,100	5,450,000	85,255,100
<b>Utilities</b>	<b>34,462,940</b>	<b>48,458,000</b>	<b>21,764,000</b>	<b>14,689,100</b>	<b>15,146,760</b>	<b>134,520,800</b>
<b>CIP Total:</b>	<b>\$ 60,435,570</b>	<b>\$ 78,177,470</b>	<b>\$ 27,393,120</b>	<b>\$ 19,781,110</b>	<b>\$ 19,749,360</b>	<b>\$ 205,536,630</b>

The following chart summarizes project data by funding source:



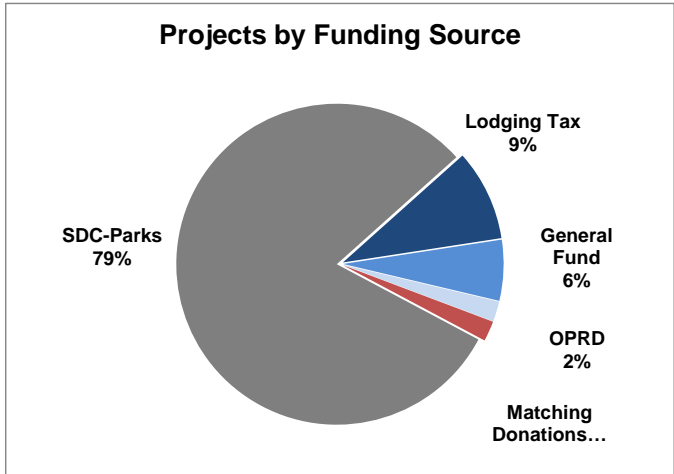
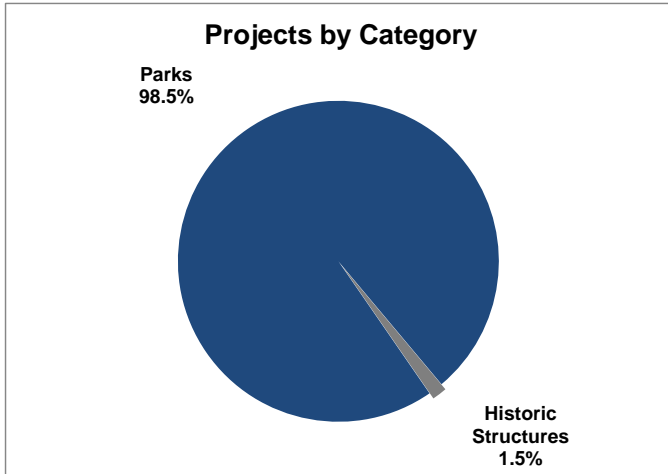
The table below summarizes project data by funding source:

Projects by Funding Source

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Agency Rates	900,000	-	-	-	-	900,000
BUILD Grant	-	15,100,060	-	-	-	15,100,060
City of Keizer	164,320	-	-	-	-	164,320
DAS	3,332,640	-	-	-	-	3,332,640
Development District	222,530	-	-	-	-	222,530
FAA	2,633,330	-	-	-	-	2,633,330
Federal Highway	4,914,670	4,647,440	-	-	-	9,562,110
General Fund	679,510	1,080,510	842,120	971,810	839,780	4,413,730
GO Bond	690,000	-	-	-	-	690,000
Internal Charges	153,000	-	-	-	-	153,000
Loan Proceeds	1,100,000	-	-	-	-	1,100,000
Lodging Tax	134,000	501,900	230,000	224,000	485,000	1,574,900
Matching Donations	60,000	60,000	60,000	60,000	60,000	300,000
ODOT	1,651,430	481,300	-	-	-	2,132,730
OPRD	400,000	-	-	-	-	400,000
Parking / Leasehold	135,000	845,000	780,000	250,000	-	2,010,000
Revenue Bonds	11,770,000	31,640,000	6,590,000	-	-	50,000,000
SDC-Parks	5,325,000	2,680,000	1,750,000	2,295,000	1,700,000	13,750,000
SDC-Transportation	1,388,460	423,260	400,000	500,000	-	2,711,720
SDC-Wastewater	2,130,000	1,778,000	-	-	-	3,908,000
SDC-Water	1,205,000	900,000	1,395,000	-	1,000,000	4,500,000
SRETC	-	3,105,000	600,000	-	-	3,705,000
State Highway	409,000	345,000	367,000	391,200	417,820	1,930,020
Streetlight Rates	700,000	400,000	400,000	400,000	400,000	2,300,000
Trust and Agency	-	50,000	200,000	-	-	250,000
Urban Renewal Agency	5,798,180	460,000	-	-	-	6,258,180
Utility Rates	14,539,500	13,680,000	13,779,000	14,689,100	14,846,760	71,534,360
<b>Total:</b>	<b>\$ 60,435,570</b>	<b>\$ 78,177,470</b>	<b>\$ 27,393,120</b>	<b>\$ 19,781,110</b>	<b>\$ 19,749,360</b>	<b>\$ 205,536,630</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 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Historic Structures	59,000	81,900	35,000	49,000	35,000	259,900
Parks	5,995,000	3,490,000	2,340,000	2,825,000	2,445,000	17,095,000
<b>Total:</b>	<b>\$ 6,054,000</b>	<b>\$ 3,571,900</b>	<b>\$ 2,375,000</b>	<b>\$ 2,874,000</b>	<b>\$ 2,480,000</b>	<b>\$ 17,354,900</b>

#### Community Facilities Projects by Funding Source

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund	135,000	280,000	135,000	295,000	235,000	1,080,000
Lodging Tax	134,000	501,900	230,000	224,000	485,000	1,574,900
Matching Donations	60,000	60,000	60,000	60,000	60,000	300,000
OPRD	400,000	-	-	-	-	400,000
SDC-Parks	5,325,000	2,680,000	1,750,000	2,295,000	1,700,000	13,750,000
Trust and Agency	-	50,000	200,000	-	-	250,000
<b>Total:</b>	<b>\$ 6,054,000</b>	<b>\$ 3,571,900</b>	<b>\$ 2,375,000</b>	<b>\$ 2,874,000</b>	<b>\$ 2,480,000</b>	<b>\$ 17,354,900</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 square feet of interior space;
- The Deepwood complex consists of the Deepwood House and the Carriage House, totaling 10,000 square feet; 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 square feet.

### Historic Structures Projects by Funding Source

<b>Funding Source</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total</b>
Lodging Tax	59,000	81,900	35,000	49,000	35,000	259,900
<b>Total:</b>	<b>\$ 59,000</b>	<b>\$ 81,900</b>	<b>\$ 35,000</b>	<b>\$ 49,000</b>	<b>\$ 35,000</b>	<b>\$ 259,900</b>

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### Historic Structures Project Details

Project Number:	0000765					
Category:	Historic Structures				Ward:	All
Neighborhood:	City-Wide					
<b>Title:</b>	<b>Historic Structure Improvements</b>					
<b>Funding Source</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total</b>
Lodging Tax	59,000	81,900	35,000	49,000	35,000	259,900
<b>Current CIP Total:</b>	<b>\$ 59,000</b>	<b>\$ 81,900</b>	<b>\$ 35,000</b>	<b>\$ 49,000</b>	<b>\$ 35,000</b>	<b>\$ 259,900</b>
Amount Funded in Prior Years:	-					
Total Estimated Project Cost:	<u>\$ 259,900</u>					

Completion of these projects will continue to preserve the integrity and condition of the City's historical facilities. Current projects include:

- Bush Complex
  - Bush House shake roof treatment and exterior painting
- Deepwood Complex
  - Roof treatment and repair
- A.C. Gilbert Discovery Village
  - Gilbert House roof treatment and repair
  - Gilbert House foundation restoration
  - Parrish House roof treatment and repair
  - Parrish House exterior painting
  - Rockenfield House roof treatment and repair
  - Rockenfield House exterior painting

**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. The City park system currently includes 89 parks properties and 2,277 acres of total park land.

---

**Parks Projects by Funding Source**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund	135,000	280,000	135,000	295,000	235,000	1,080,000
Lodging Tax	75,000	420,000	195,000	175,000	450,000	1,315,000
Matching Donations	60,000	60,000	60,000	60,000	60,000	300,000
OPRD	400,000	-	-	-	-	400,000
Trust and Agency	-	50,000	200,000	-	-	250,000
<b>Total:</b>	<b>\$ 670,000</b>	<b>\$ 810,000</b>	<b>\$ 590,000</b>	<b>\$ 530,000</b>	<b>\$ 745,000</b>	<b>\$ 3,345,000</b>

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**Parks Project Details**

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Project Number:	0000159	Score:	53.00			
Category:	Parks	Ward:	All			
Neighborhood:	City-Wide					
<b>Title:</b>	<b>Minto-Brown Island Park Trail Paving</b>					
Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Lodging Tax	-	-	-	75,000	375,000	450,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 75,000	\$ 375,000	\$ 450,000
Amount Funded in Prior Years:						<u>567,940</u>
Total Estimated Project Cost:						<u>\$ 1,017,940</u>

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.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000160  
 Category: Parks Ward: All  
 Neighborhood: City-Wide

**Title: Salem Park Improvement Projects (SPIF)**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund	60,000	60,000	60,000	60,000	60,000	300,000
Matching Donations	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: -

Total Estimated Project Cost: \$ 600,000

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

- Brown Road Park bike racks
- McKinley School Park landscape and benches
- Englewood Park removal of invasive plants
- McKay Park benches and bike racks
- CAN-DO mutt mitt / bike fix-it station
- Clark Creek basketball court and playground Improvements
- McKay Park new play equipment
- Aldrich Park gazebo concrete repair
- Grant School Park ADA accessible chess table

Project Number: 0000534 Score: 72.33  
 Category: Parks Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Riverfront Park Electrical Improvements**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Lodging Tax	75,000	420,000	-	-	-	495,000

Current CIP Total: \$ 75,000 \$ 420,000 \$ - \$ - \$ - \$ 495,000

Amount Funded in Prior Years: 330,940

Total Estimated Project Cost: \$ 825,940

Design and construction of electrical upgrades to support power requirements for events and future park expansion to the south.

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

**Title: City Entranceway Improvements**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Lodging Tax	-	-	75,000	-	75,000	150,000

Current CIP Total: \$ - \$ - \$ 75,000 \$ - \$ 75,000 \$ 150,000

Amount Funded in Prior Years: 175,000

Total Estimated Project Cost: \$ 325,000

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.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000654 Score: 82.50  
 Category: Parks Ward: All  
 Neighborhood: City-Wide

**Title: Playground Rehabilitation**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund	75,000	75,000	75,000	75,000	75,000	375,000

Current CIP Total: \$ 75,000 \$ 75,000 \$ 75,000 \$ 75,000 \$ 75,000 \$ 375,000

Amount Funded in Prior Years: 250,000

Total Estimated Project Cost: \$ 625,000

Replacement of existing playground equipment in community and / or neighborhood parks when necessary due to safety concerns.

Project Number: 0000658 Score: 69.41  
 Category: Parks Ward: All  
 Neighborhood: City-Wide

**Title: Sport Court Overlay Rehabilitation**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund	-	50,000	-	50,000	50,000	150,000

Current CIP Total: \$ - \$ 50,000 \$ - \$ 50,000 \$ 50,000 \$ 150,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 150,000

Design and construction for the rehabilitation of sport courts in community and / or neighborhood parks. Sites to be rehabilitated will be determined based on the current condition of the court and cost.

Project Number: 0000659 Score: 59.75  
 Category: Parks Ward: 3  
 Neighborhood: Faye Wright Neighborhood Association

**Title: Woodmansee Park Tennis Court Reconstruction**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Trust and Agency	-	50,000	200,000	-	-	250,000

Current CIP Total: \$ - \$ 50,000 \$ 200,000 \$ - \$ - \$ 250,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 250,000

Reconstruction of the four-court tennis facilities at Woodmansee Park.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000660 Score: 60.92  
 Category: Parks Ward: 3  
 Neighborhood: Faye Wright Neighborhood Association

**Title: Hillview Park Shelter Rehabilitation**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund	-	95,000	-	-	-	95,000
Current CIP Total:	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000

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

Construction and rehabilitation of the existing shelter at Hillview Park.

Project Number: 0000661 Score: 55.67  
 Category: Parks Ward: 2  
 Neighborhood: North East Salem Community Association (NESCA)

**Title: Geer Park Irrigation Rehabilitation**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund	-	-	-	110,000	-	110,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 110,000

Design and construction for the replacement of the existing irrigation system that is leaking and has reached the end of its useful life.

Project Number: 0000667 Score: 63.33  
 Category: Parks Ward: 1  
 Neighborhood: West Salem Neighborhood Association

**Title: Wallace Marine Park Softball Complex Sportsfield Drainage**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Lodging Tax	-	-	120,000	-	-	120,000
Current CIP Total:	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 120,000

Design and construction for drainage improvements at the softball complex.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000668 Score: 69.91  
 Category: Parks Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Riverfront Park North Restroom Facilities**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
OPRD	400,000	-	-	-	-	400,000
SDC-Parks	400,000	-	-	-	-	400,000
Current CIP Total:	<u>\$ 800,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 800,000</u>

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 800,000

Design and construction of a new restroom at the north end of Riverfront Park. This was identified as a high priority project in the 2018 Riverfront Park Master Plan.

Project Number: 0000669 Score: 63.50  
 Category: Parks Ward: 1  
 Neighborhood: West Salem Neighborhood Association

**Title: Wallace Marine Park Parking Lot Paving Design**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Lodging Tax	-	-	-	100,000	-	100,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ 100,000</u>

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 100,000

Design of parking lot improvements located at the south end of the park adjacent to the dock area.

Project Number: 0000672 Score: 65.00  
 Category: Parks Ward: 3  
 Neighborhood: Southeast Mill Creek Association (SEMCA)

**Title: Bill Riegel Park Development, Phase 2**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	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

Design and construction for the complete development of Bill Riegel Neighborhood Park. The park is located in an under-served area for parks in Salem.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000678 Score: 54.63  
 Category: Parks Ward: 8  
 Neighborhood: West Salem Neighborhood Association

**Title: Eagles View Park Master Plan**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	50,000	-	-	-	-	50,000
Current CIP Total:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

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

Master planning for a neighborhood park located within the West Salem Neighborhood Association.

Project Number: 0000693 Score: 57.25  
 Category: Parks Ward: All  
 Neighborhood: City-Wide

**Title: Parks Master Plan Updates**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	50,000	-	50,000	50,000	50,000	200,000
Current CIP Total:	\$ 50,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000

Amount Funded in Prior Years: 35,000  
 Total Estimated Project Cost: \$ 235,000

Master plan update for parks with older plans and / or proposed new facilities. Locations to be determined.

Project Number: 0000698 Score: 59.50  
 Category: Parks Ward: 3  
 Neighborhood: Morningside Neighborhood Association

**Title: Reed Road Property Acquisition**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	650,000	-	-	-	-	650,000
Current CIP Total:	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000

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

Funds for a future neighborhood park approximately seven acres in size as shown on the Comprehensive Park System Master Plan as NP-32. Property includes a section of West Middle Fork Pringle Creek and is located inside City limits.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000699 Score: 59.50  
 Category: Parks Ward: 4  
 Neighborhood: South Gateway Neighborhood Association

**Title: Rees Hill Road Property Acquisition**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	1,500,000	-	-	-	-	1,500,000
Current CIP Total:	<u>\$ 1,500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,500,000</u>

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

Funds for a future community park approximately 17 acres in size as shown on the Comprehensive Park System Master Plan as CP-6. The property is located outside the City limits, but inside the Urban Growth Boundary.

Project Number: 0000704 Score: 58.42  
 Category: Parks Ward: 7  
 Neighborhood: Sunnyslope Neighborhood Association

**Title: Secor Park Development**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	200,000	75,000	-	-	-	275,000
Current CIP Total:	<u>\$ 200,000</u>	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 275,000</u>

Amount Funded in Prior Years: 35,000  
 Total Estimated Project Cost: \$ 310,000

Design and construction of improvements per the adopted parks master plan.

Project Number: 0000706 Score: 61.33  
 Category: Parks Ward: 5  
 Neighborhood: Northgate Neighborhood Association

**Title: Stephens-Yoshikai Park Master Plan and Development**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	70,000	-	35,000	50,000	500,000	655,000
Current CIP Total:	<u>\$ 70,000</u>	<u>\$ -</u>	<u>\$ 35,000</u>	<u>\$ 50,000</u>	<u>\$ 500,000</u>	<u>\$ 655,000</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 655,000

Master planning and phase 1 development which may include site work such as grading, seeding, irrigation, minor park amenities, and / or initial design.



**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000732 Score: 66.00  
 Category: Parks Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Riverfront Park Amphitheater**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	300,000	-	-	-	-	300,000
Current CIP Total:	<u>\$ 300,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 300,000</u>

Amount Funded in Prior Years: 1,000,000

Total Estimated Project Cost: \$ 1,300,000

Development of the undeveloped four acre Riverfront Park parcel in preparation for the new amphitheater. Improvements include grading, utility infrastructure, additional parking, flat work, and other associated park improvements.

Project Number: 0000885 Score: 62.75  
 Category: Parks Ward: 2  
 Neighborhood: South Central Association of Neighbors (SCAN)

**Title: Bush's Pasture Park Master Plan**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	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: -

Total Estimated Project Cost: \$ 70,000

Master planning for a historic urban park located within the boundaries of South Central Association of Neighbors (SCAN) neighborhood.

Project Number: 0000888 Score: 51.75  
 Category: Parks Ward: 8  
 Neighborhood: West Salem Neighborhood Association

**Title: Ellen Lane Park Master Plan**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	-	-	-	-	50,000	50,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 50,000

Master planning for a neighborhood park located within the West Salem Neighborhood Association.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000889 Score: 58.42  
 Category: Parks Ward: 6  
 Neighborhood: North East Salem Community Association (NESCA)

**Title: Fisher Road Park Master Plan and Development**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	-	-	35,000	-	50,000	85,000
Current CIP Total:	\$ -	\$ -	\$ 35,000	\$ -	\$ 50,000	\$ 85,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 85,000

Master planning for a neighborhood park and interim use development such as site analysis, minor site work, and weed management.

Project Number: 0000890 Score: 65.17  
 Category: Parks Ward: 2  
 Neighborhood: North East Salem Community Association (NESCA)

**Title: Geer Park Master Plan Update and Phase 2 Development**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	200,000	800,000	-	-	-	1,000,000
Current CIP Total:	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,000,000

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

Master plan updates for Geer Community Park incorporating phase 2 development which may include facilities such as a picnic shelter, additional parking, and skate park.

Project Number: 0000900 Score: 54.92  
 Category: Parks Ward: 2  
 Neighborhood: Southeast Mill Creek Association (SEMCA)

**Title: Cascade Gateway Park Restroom Rehabilitation**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund	-	-	-	-	50,000	50,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

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

Design and construction of electrical, plumbing, and wastewater upgrades to support event reservations and park users.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000908 Score: 55.17  
 Category: Parks Ward: 8  
 Neighborhood: West Salem Neighborhood Association

**Title: Grice Hill Park Master Plan and Development**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	-	-	-	70,000	50,000	120,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 70,000	\$ 50,000	\$ 120,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 120,000

Master planning for a community park and interim use development such as site analysis, minor site work, and weed management.

Project Number: 0000913 Score: 64.67  
 Category: Parks Ward: 4  
 Neighborhood: South Gateway Neighborhood Association

**Title: Battle Creek Park Development**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	-	-	500,000	1,000,000	-	1,500,000
Current CIP Total:	\$ -	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ 1,500,000

Amount Funded in Prior Years: 200,510  
 Total Estimated Project Cost: \$ 1,700,510

Design and construction of improvements per the adopted park master plan.

Project Number: 0000914 Score: 49.58  
 Category: Parks Ward: 7  
 Neighborhood: SouthWest Association of Neighbors (SWAN)

**Title: Bailey Ridge Park Development, Phase 1**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	-	-	-	-	45,000	45,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 45,000

Design and construction of improvements per the adopted park master plan.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000915 Score: 52.00  
 Category: Parks Ward: All  
 Neighborhood: City-Wide

**Title: Future Neighborhood Park Development**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	-	70,000	70,000	70,000	70,000	280,000
Current CIP Total:	\$ -	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 280,000

Amount Funded in Prior Years: 400,000  
 Total Estimated Project Cost: \$ 680,000

Design and construction per a park master plan adopted within the last ten years. The selection of the park to be improved will occur after appropriate public outreach.

Project Number: 0000916 Score: 67.50  
 Category: Parks Ward: All  
 Neighborhood: City-Wide

**Title: Fairview Park Development, Phase 1**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	350,000	1,300,000	-	-	-	1,650,000
Current CIP Total:	\$ 350,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,650,000

Amount Funded in Prior Years: 300,000  
 Total Estimated Project Cost: \$ 1,950,000

Design and construction of phase 1 improvements per the adopted park master plan.

Project Number: 0000917 Score: 63.83  
 Category: Parks Ward: All  
 Neighborhood: City-Wide

**Title: North Campus Park Master Plan and Development, Phase 1**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	-	-	-	70,000	200,000	270,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 70,000	\$ 200,000	\$ 270,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 270,000

Includes master planning for a community park and phase 1 development which may include site work such as grading, seeding, irrigation, minor park amenities, and / or initial design.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000918 Score: 69.92  
 Category: Parks Ward: All  
 Neighborhood: City-Wide

**Title: Future Park Land Acquisition**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	1,050,000	100,000	100,000	100,000	150,000	1,500,000

Current CIP Total: \$ 1,050,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 150,000 \$ 1,500,000

Amount Funded in Prior Years: 400,000

Total Estimated Project Cost: \$ 1,900,000

Funds for property acquisition for a future community or neighborhood park.

Project Number: 0000919 Score: 64.17  
 Category: Parks Ward: 6  
 Neighborhood: North Lancaster Neighborhood Association (NOLA)

**Title: Brown Road Park Development, Phase 1**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	-	-	300,000	100,000	-	400,000

Current CIP Total: \$ - \$ - \$ 300,000 \$ 100,000 \$ - \$ 400,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 400,000

Design and construction of phase 1 development improvements per the adopted parks master plan.

Project Number: 0000920 Score: 56.33  
 Category: Parks Ward: 8  
 Neighborhood: West Salem Neighborhood Association

**Title: Eagles View Park Development, Phase 1**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	-	-	125,000	200,000	-	325,000

Current CIP Total: \$ - \$ - \$ 125,000 \$ 200,000 \$ - \$ 325,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 325,000

Design and construction of phase 1 development improvements per the adopted parks master plan.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

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Project Number: 0000921 Score: 50.00  
 Category: Parks Ward: 8  
 Neighborhood: West Salem Neighborhood Association

**Title: Eola Ridge Park Development, Phase 2**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	-	-	-	-	200,000	200,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 200,000

Includes site work for phase 2 such as grading, seeding, irrigation, and installation of park amenities as shown in the approved master plan.

Project Number: 0000922 Score: 48.92  
 Category: Parks Ward: All  
 Neighborhood: City-Wide

**Title: Future Linear Park / Connector Trail Master Plan**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	35,000	35,000	35,000	35,000	35,000	175,000
Current CIP Total:	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 175,000

Master plan for a linear park / trail per the adopted Comprehensive Parks System Master plan.

Project Number: 0000923 Score: 53.58  
 Category: Parks Ward: All  
 Neighborhood: Citywide

**Title: Hilfiker Park Development, Phase 1**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	-	-	100,000	100,000	300,000	500,000
Current CIP Total:	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 300,000	\$ 500,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 500,000

Design and construction of phase 1 improvements per the adopted park master plan.

**City of Salem**

**Capital Improvement Plan - Fiscal Years 2020 through 2024**

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Project Number: 0000925 Score: 66.92  
Category: Parks Ward: All  
Neighborhood: City-Wide

**Title: Riverfront Park Development**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Parks	-	300,000	400,000	450,000	-	1,150,000
Current CIP Total:	<u>\$ -</u>	<u>\$ 300,000</u>	<u>\$ 400,000</u>	<u>\$ 450,000</u>	<u>\$ -</u>	<u>\$ 1,150,000</u>

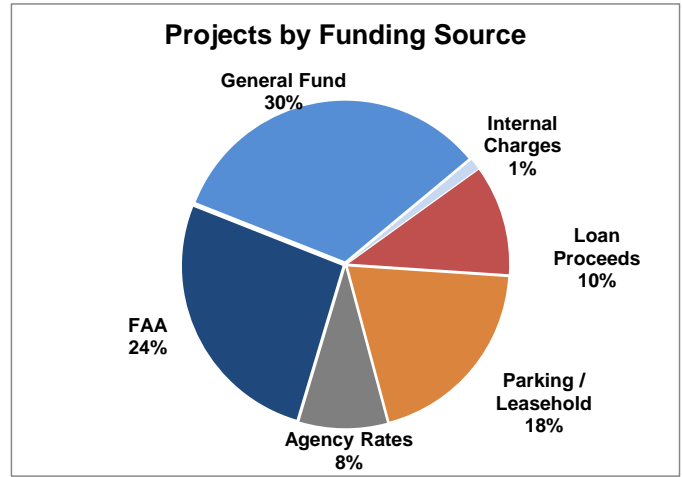
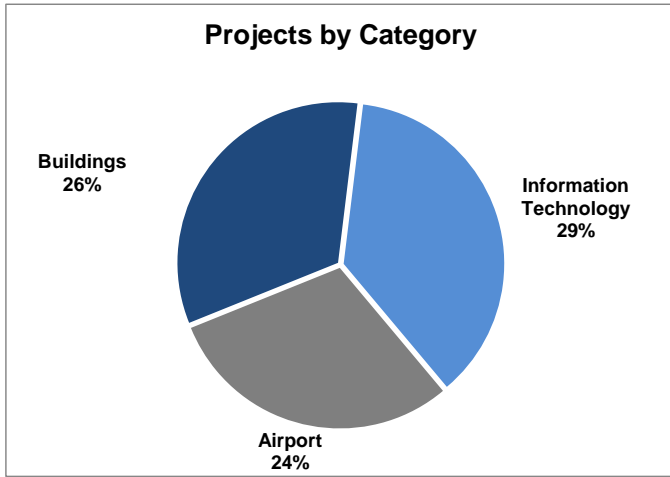
Amount Funded in Prior Years: 500,000

Total Estimated Project Cost: \$ 1,650,000

Site work such as grading, play equipment improvements, paving, seeding, irrigation, and other construction per the adopted master plan.

### 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Airport	2,633,330	-	-	-	-	2,633,330
Buildings	1,504,860	339,190	507,120	288,150	259,780	2,899,100
Information Technology	2,192,650	461,320	200,000	388,660	-	3,242,630
Parking Structures	135,000	845,000	780,000	250,000	345,000	2,355,000
<b>Total:</b>	<b>\$ 6,465,840</b>	<b>\$ 1,645,510</b>	<b>\$ 1,487,120</b>	<b>\$ 926,810</b>	<b>\$ 604,780</b>	<b>\$ 11,130,060</b>

#### Municipal Facilities Projects by Funding Source

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Agency Rates	900,000	-	-	-	-	900,000
FAA	2,633,330	-	-	-	-	2,633,330
General Fund	544,510	800,510	707,120	676,810	604,780	3,333,730
Internal Charges	153,000	-	-	-	-	153,000
Loan Proceeds	1,100,000	-	-	-	-	1,100,000
Parking / Leasehold	135,000	845,000	780,000	250,000	-	2,010,000
Utility Rates	1,000,000	-	-	-	-	1,000,000
<b>Total:</b>	<b>\$ 6,465,840</b>	<b>\$ 1,645,510</b>	<b>\$ 1,487,120</b>	<b>\$ 926,810</b>	<b>\$ 604,780</b>	<b>\$ 11,130,060</b>



**Airport**

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

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**Airport Projects by Funding Source**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
FAA	2,633,330	-	-	-	-	2,633,330
<b>Total:</b>	<b>\$ 2,633,330</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,633,330</b>

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**Airport Project Details**

Project Number: 0000929  
 Category: Airport Ward: 2, 3  
 Neighborhood: South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)

**Title: Taxiway C Rehabilitation, Phase 2**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
FAA	1,300,000	-	-	-	-	1,300,000
Current CIP Total:	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,300,000

Design and construction to remove deteriorated concrete portion of the taxiway and replace with a new asphalt surface.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

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Project Number: 0000930  
 Category: Airport Ward: 2, 3  
 Neighborhood: South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)

**Title: Commercial Parking Ramp Rehabilitation**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
FAA	1,333,330	-	-	-	-	1,333,330

Current CIP Total: \$ 1,333,330 \$ - \$ - \$ - \$ - \$ 1,333,330

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,333,330

Design and construction for pavement rehabilitation of the commercial parking ramp.

## Buildings

Salem's City Hall is one of three buildings, including the Salem Public Library and City Council Chambers, that comprise the Civic Center campus. The campus was constructed in 1972 and is the seat of the municipal government. Many City services are centrally located at City Hall. It currently houses Salem's police station; one-stop access for planning, permitting, and building inspection services; the municipal courtroom and violations bureau; cashiering services for payment of utility bills, parking tickets, and court fines; purchasing management and bid solicitations; and numerous meeting rooms utilized by staff, as well as members of the community serving on advisory boards and commissions.

The City's Shop Complex, located on 22nd Street SE, is used primarily by the City of Salem to operate and maintain its infrastructure, including streets, parks, and utilities. Also located within the complex are employees and buildings focused on the maintenance and repair of the City's inventory of vehicles, motorized equipment, historic buildings, municipal buildings, and radio communications infrastructure and equipment.

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### Buildings Projects by Funding Source

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund	351,860	339,190	507,120	288,150	259,780	1,746,100
Internal Charges	153,000	-	-	-	-	153,000
Utility Rates	1,000,000	-	-	-	-	1,000,000
<b>Total:</b>	<b>\$ 1,504,860</b>	<b>\$ 339,190</b>	<b>\$ 507,120</b>	<b>\$ 288,150</b>	<b>\$ 259,780</b>	<b>\$ 2,899,100</b>

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### Buildings Project Details

Project Number:	0000901					
Category:	Buildings				Ward:	All
Neighborhood:	City-Wide					
<b>Title:</b>	<b>Council Chambers HVAC and Roof Replacement</b>					
Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund	241,000	-	-	-	-	241,000
Current CIP Total:	<b>\$ 241,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 241,000</b>
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<b>\$ 241,000</b>
Replacement of Council Chambers HVAC system and roof.						

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**City of Salem**  
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Project Number: 0000938  
 Category: Buildings Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Public Works Operations - Building 2**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	1,000,000	-	-	-	-	1,000,000
Current CIP Total:	<u>\$ 1,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>

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

Evaluation, design, and initial construction of solutions for failing roof and deteriorated structural members at Operations Building 2. Options will be evaluated to repair portions of the existing structure, provide modular buildings for some or all functions, and construct new facilities in a phased approach in a manner consistent with the Shops Complex Master Plan.

Project Number: 0000940  
 Category: Buildings Ward: All  
 Neighborhood: City-Wide

**Title: Municipal Building System Improvements**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund	110,860	114,190	117,620	121,150	124,780	588,600
Current CIP Total:	<u>\$ 110,860</u>	<u>\$ 114,190</u>	<u>\$ 117,620</u>	<u>\$ 121,150</u>	<u>\$ 124,780</u>	<u>\$ 588,600</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 588,600

Multiple City buildings require replacement of or upgrade to their heating, ventilation, and air conditioning (HVAC) and fire alarm safety systems. Current projects include:

- Fire stations 3 & 6 bay heater replacements
- Fire stations 2 & 4 gas pack replacement
- City Hall 3rd floor west Variable Air Control (VAC) installation
- Shops complex Building #30 (Warehouse) gas heater replacement
- Fire alarm upgrades at multiple locations

Project Number: 0000941  
 Category: Buildings Ward: All  
 Neighborhood: City-Wide

**Title: Fleet Services Building 3 Improvements**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Internal Charges	153,000	-	-	-	-	153,000
Current CIP Total:	<u>\$ 153,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 153,000</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 153,000

The City's Fleet Services Building 3 is 74 years old, the office location is not conducive to optimum customer service, parts room space is insufficient and poorly designed, and ADA requirements are not being met with the current building layout. This project includes reducing office space and relocating it for customer convenience, increasing parts room space and providing an ADA restroom.

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Project Number: 0000942  
 Category: Buildings Ward: All  
 Neighborhood: City-Wide

**Title: City Hall and Library Transformer Replacement and Relocation**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund	-	225,000	-	-	-	225,000
Current CIP Total:	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ 225,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 225,000

The transformers that provide electricity to the Civic Center Complex are 48 years old and require replacement and relocation. This project will be done in partnership with Portland General Electric (PGE). PGE will run the power to the new transformers, set the transformers, and decommission the old transformers. The City will provide the wiring from the new transformers to both City Hall and Library mechanical rooms, install new switch gear, and remove the old wiring.

Project Number: 0000945  
 Category: Buildings Ward: All  
 Neighborhood: City-Wide

**Title: City Hall Lower Parking Lighting Upgrade**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund	-	-	-	-	75,000	75,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 75,000

Existing lighting is outdated and does not meet the most current standards for energy efficiency. New lighting will utilize LED technology, which will decrease the number of fixtures while increasing the total lumens. This project is eligible for Energy Trust of Oregon incentives. The amount eligible is unknown at this time.

Project Number: 0000992  
 Category: Buildings Ward: All  
 Neighborhood: City-Wide

**Title: City Hall First Floor Reconfiguration**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund	-	-	247,500	-	-	247,500
Current CIP Total:	\$ -	\$ -	\$ 247,500	\$ -	\$ -	\$ 247,500

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 247,500

Initial design and construction costs for the first floor of the City Hall after the Police Department moves to the new police station. Could include wall reconfigurations and new carpet.

**City of Salem**  
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Project Number: 0000993  
 Category: Buildings Ward: All  
 Neighborhood: City-Wide

**Title: City Hall Restroom Improvements**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund	-	-	142,000	-	-	142,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 142,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 142,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 142,000

Many of the restrooms at City Hall are from the original construction; they do not meet current ADA requirements and need improvements. This project will fund improvements to restrooms on the first floor of City Hall after the Police Department has moved out.

Project Number: 0000994  
 Category: Buildings Ward: All  
 Neighborhood: City-Wide

**Title: Shops Complex HVAC and Roof Upgrades**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund	-	-	-	167,000	60,000	227,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 167,000</b>	<b>\$ 60,000</b>	<b>\$ 227,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 227,000

HVAC and roof systems for multiple buildings at the shops complex have exceeded their useful life. This project addresses 8 of the 38 buildings that require HVAC improvements and metal roof replacements.

## Information Technology

The City of Salem Information Technology (IT) Department is responsible for the central technology services required by all 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 and economical business decisions.

The City's IT Department supports the following:

- 570 databases
- 19 enterprise applications
- 250 individual applications
- 2060 workstation computers
- 117 terabytes of storage capacity and 145 terabytes of backup storage
- 74 million files backed up nightly
- 325 servers (132 physical and 189 virtual)
- 262 individual switches, 4 core switches and 6 fabric interconnect switches
- 3,132 square miles of GIS data services
- 29 outside agencies, including the City, for 911 dispatch system support

This section of the CIP also includes projects to replace or upgrade technology not directly managed by the Information Technology Department. An example of this is the computer-aided dispatch and mobile data system for the 9-1-1 call center.

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### Information Technology Projects by Funding Source

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund	192,650	461,320	200,000	388,660	-	1,242,630
Loan Proceeds	1,100,000	-	-	-	-	1,100,000
Agency Rates	900,000	-	-	-	-	900,000
<b>Total:</b>	<b>\$ 2,192,650</b>	<b>\$ 461,320</b>	<b>\$ 200,000</b>	<b>\$ 388,660</b>	<b>\$ -</b>	<b>\$ 3,242,630</b>

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### Information Technology Project Details

Project Number:	0000242					
Category:	Information Technology				Ward:	All
Neighborhood:	City-Wide					
<b>Title:</b>	<b>Virtual Server Storage Array Replacement</b>					
Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund	192,650	-	-	-	-	192,650
Current CIP Total:	<b>\$ 192,650</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 192,650</b>
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<b>\$ 192,650</b>

The hardware was purchased in January 2015 and is due to be retired at end-of-life. This equipment is primarily used to operate 175 unique virtual servers. All virtual storage housed on this hardware contains file shares, specialized applications, some enterprise applications, production systems, test databases, development databases, and other daily operating functions utilized by City staff.

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Project Number: 0000245  
 Category: Information Technology Ward: All  
 Neighborhood: City-Wide

**Title: Backup System Replacement**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund	-	211,320	-	-	-	211,320
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ 211,320</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 211,320</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 211,320

The backup system and storage array was purchased in 2016. This hardware is used to backup all City data captured within other storage arrays. This equipment will be five years old at the time of the scheduled replacement. As of January 2019, the array is currently at 65 percent of the existing capacity.

Project Number: 0000642  
 Category: Information Technology Ward: All  
 Neighborhood: City-Wide

**Title: Financial System Upgrade**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund	-	250,000	200,000	200,000	-	650,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 650,000</b>

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

The City's Financial System is comprised of a number of modules that allow City staff to manage the financial structure of the City. This upgrade is needed to maintain software support and stability of the application to realize new and improved functionality and security.

Project Number: 0000737  
 Category: Information Technology Ward: All  
 Neighborhood: City-Wide

**Title: Enterprise Storage Array**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund	-	-	-	188,660	-	188,660
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 188,660</b>	<b>\$ -</b>	<b>\$ 188,660</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 188,660

The hardware was purchased in October 2017 and is due to be retired at end-of-life. This equipment is primarily used to operate 13 servers running enterprise applications including financial services, cash handling, parking, utility billing, police records, and other city records flagged for retention purposes. This array includes physical servers to manage test, development, and production systems for daily operating functions utilized by City staff.



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Project Number: 0000939  
 Category: Information Technology Ward: All  
 Neighborhood: City-Wide

**Title: 9-1-1 Computer-Aided Dispatch System**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Loan Proceeds	1,100,000	-	-	-	-	1,100,000
Agency Rates	900,000	-	-	-	-	900,000
Current CIP Total:	<u>\$ 2,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,000,000</u>

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,000,000

The computer-aided dispatch and mobile data system has exceeded its useful life and is no longer supported. This critical software is used in the 9-1-1 center to track emergency information and the activity of responding police and fire personnel.

## 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 square feet 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 square feet 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.

As noted in the below table, no parking structure projects are documented for FY 2023 or FY 2024. While almost \$800,000 of projects are identified for the two years, there is no funding available from either the Downtown Parking Fund or the Leasehold Fund.

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### Parking Structures Projects by Funding Source

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Parking / Leasehold	135,000	845,000	780,000	250,000	-	2,010,000
General Fund	-	-	-	-	345,000	345,000
<b>Total:</b>	<b>\$ 135,000</b>	<b>\$ 845,000</b>	<b>\$ 780,000</b>	<b>\$ 250,000</b>	<b>\$ 345,000</b>	<b>\$ 2,355,000</b>

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### Parking Structures Project Details

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Project Number:	0000262					
Category:	Parking Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
<b>Title:</b>	<b>Liberty Square Parkade Deck Renovation</b>					
Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Parking / Leasehold	-	-	40,000	125,000	-	165,000
Current CIP Total:	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 165,000</b>
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<b>\$ 165,000</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 deck renovation will enhance vehicle and pedestrian traffic as well as protect from water penetration.

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Project Number: 0000528  
 Category: Parking Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Chemeketa Parkade Top Deck Repair**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Parking / Leasehold	-	-	-	125,000	-	125,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000

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

Repairs needed for 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.

Project Number: 0000529  
 Category: Parking Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Chemeketa Parkade Expansion Joint Replacement**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Parking / Leasehold	-	-	65,000	-	-	65,000
Current CIP Total:	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 65,000

Expansion joints on the 3rd and 4th level exceeded their useful life in 2018 and are in need of replacement.

Project Number: 0000739  
 Category: Parking Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Chemeketa Parkade Exterior Painting**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Parking / Leasehold	-	450,000	-	-	-	450,000
Current CIP Total:	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000

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

Paint the building exterior with elastomeric paint, including stairwells, and storefronts.

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Project Number: 0000740  
 Category: Parking Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Liberty Square Parkade Exterior Painting**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Parking / Leasehold	-	320,000	-	-	-	320,000
Current CIP Total:	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ 320,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 320,000

Paint the building exterior with elastomeric paint, including stairwells and storefronts.

Project Number: 0000742  
 Category: Parking Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Marion Square Parkade Repaint Interior CMU Walls**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Parking / Leasehold	-	-	50,000	-	-	50,000
Current CIP Total:	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000

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

Repaint interior concrete masonry unit (CMU) walls.

Project Number: 0000743  
 Category: Parking Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Marion Square Parkade Install Elevator Cameras and Fiber Network**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Parking / Leasehold	60,000	-	-	-	-	60,000
Current CIP Total:	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Amount Funded in Prior Years: 30,000  
 Total Estimated Project Cost: \$ 90,000

This project allows for the installation of cameras inside the elevators for security and monitoring emergency calls from elevators.

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Project Number: 0000744  
 Category: Parking Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)  
**Title: Marion Square Parkade Storefront and Glass Canopy Replacement (Phase 1 - Design, Phase 2 -**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Parking / Leasehold	-	75,000	625,000	-	-	700,000
Current CIP Total:	\$ -	\$ 75,000	\$ 625,000	\$ -	\$ -	\$ 700,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 700,000

The existing system is leaking; framing anchors are rusted and do not meet current building code requirements. Phase 1 includes design and engineering, necessary testing, and construction documents. Phase 2 includes replacing all stairwell glass / frames and southeast and southwest glass canopies with new frames and glass to meet current building code.

Project Number: 0000944  
 Category: Parking Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)  
**Title: Pringle Parkade Top Deck Overlay Repair, Drainage, and Coating**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
General Fund	-	-	-	-	345,000	345,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 345,000	\$ 345,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 345,000

The Pringle Parkade top deck was overlaid with additional concrete and coated 17 years ago. The overlay is failing and creating areas of pooling water. This project includes the removal of failing areas of the overlay and deck coating. New drains will be installed to prevent future pooling and the entire deck will be recoated with a vehicular rated traffic coating material.

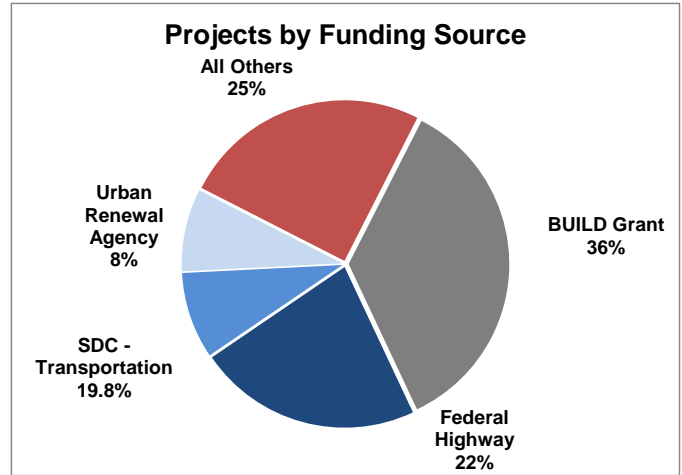
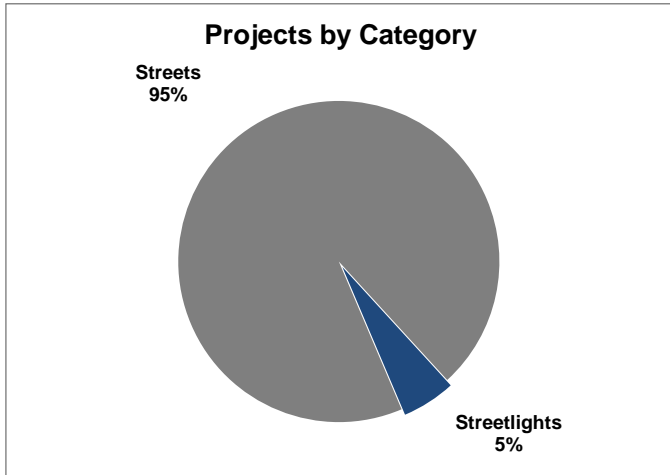
Project Number: 0000946  
 Category: Parking Structures Ward: 1, 2, 7  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), Grant Neighborhood Association  
**Title: Parking Sensors at Chemeketa Parkade**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Parking / Leasehold	75,000	-	-	-	-	75,000
Current CIP Total:	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 75,000

Installation of parking sensors to indicate the number of available spaces in the Chemeketa Parkade.

## 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Streetlights	700,000	400,000	400,000	400,000	400,000	2,300,000
Streets	12,752,790	24,102,060	1,367,000	891,200	1,117,820	40,230,870
<b>Total:</b>	<b>\$ 13,452,790</b>	<b>\$ 24,502,060</b>	<b>\$ 1,767,000</b>	<b>\$ 1,291,200</b>	<b>\$ 1,517,820</b>	<b>\$ 42,530,870</b>

### Transportation Projects by Funding Source

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
BUILD Grant	-	15,100,060	-	-	-	15,100,060
City of Keizer	164,320	-	-	-	-	164,320
Federal Highway	4,914,670	4,647,440	-	-	-	9,562,110
GO Bond	690,000	-	-	-	-	690,000
ODOT	1,651,430	481,300	-	-	-	2,132,730
SDC-Transportation	1,388,460	423,260	400,000	500,000	-	2,711,720
SRETC	-	3,105,000	600,000	-	-	3,705,000
State Highway	409,000	345,000	367,000	391,200	417,820	1,930,020
Streetlight Rates	700,000	400,000	400,000	400,000	400,000	2,300,000
Urban Renewal Agency	3,534,910	-	-	-	-	3,534,910
Utility Rates	-	-	-	-	700,000	700,000
<b>Total:</b>	<b>\$ 13,452,790</b>	<b>\$ 24,502,060</b>	<b>\$ 1,767,000</b>	<b>\$ 1,291,200</b>	<b>\$ 1,517,820</b>	<b>\$ 42,530,870</b>

## Streetlights

The City of Salem operates and maintains an extensive streetlight system with an inventory of over 12,000 lights. The capital expenditures in this category are related to the installation of new streetlights in areas of the City with deficient lighting, replacement of old and damaged poles, and replacement of the downtown core area decorative streetlights with LED powered decorative streetlights.

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### Streetlights Projects by Funding Source

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Streetlight Rates	700,000	400,000	400,000	400,000	400,000	2,300,000
<b>Total:</b>	<b>\$ 700,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 2,300,000</b>

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### Streetlights Project Details

Project Number:	0000543						
Category:	Streetlights				Ward:	All	
Neighborhood:	City-Wide						
<b>Title:</b>	<b>New Streetlight Installations</b>						
Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total	
Streetlight Rates	300,000	300,000	300,000	300,000	300,000	1,500,000	
Current CIP Total:	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 1,500,000</u>	
Amount Funded in Prior Years:						<u>760,000</u>	
Total Estimated Project Cost:						<u>\$ 2,260,000</u>	
Design, right-of-way / easement acquisition, and installation of new streetlights in areas that have deficient lighting.							

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Project Number: 0000729  
 Category: Streetlights Ward: All  
 Neighborhood: City-Wide

**Title: Streetlight Pole Rehabilitation Program**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Streetlight Rates	100,000	100,000	100,000	100,000	100,000	500,000
Current CIP Total:	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 500,000</u>
Amount Funded in Prior Years:						100,000
Total Estimated Project Cost:						<u>\$ 600,000</u>

Design and construction to rehabilitate or replace damaged and / or unserviceable streetlight poles at various locations.

Project Number: 0000730  
 Category: Streetlights Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Downtown Decorative Streetlight Replacement**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Streetlight Rates	300,000	-	-	-	-	300,000
Current CIP Total:	<u>\$ 300,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 300,000</u>
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<u>\$ 300,000</u>

Design and construction to remove and replace downtown core area decorative streetlights with new LED powered decorative streetlights.



**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
- 760 miles of sidewalks

**Streets Projects by Funding Source**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
BUILD Grant	-	15,100,060	-	-	-	15,100,060
City of Keizer	164,320	-	-	-	-	164,320
Federal Highway	4,914,670	4,647,440	-	-	-	9,562,110
GO Bond	690,000	-	-	-	-	690,000
ODOT	1,651,430	481,300	-	-	-	2,132,730
SDC-Transportation	1,388,460	423,260	400,000	500,000	-	2,711,720
SRETC	-	3,105,000	600,000	-	-	3,705,000
State Highway	409,000	345,000	367,000	391,200	417,820	1,930,020
Urban Renewal Agency	3,534,910	-	-	-	-	3,534,910
Utility Rates	-	-	-	-	700,000	700,000
<b>Total:</b>	<b>\$ 12,752,790</b>	<b>\$ 24,102,060</b>	<b>\$ 1,367,000</b>	<b>\$ 891,200</b>	<b>\$ 1,117,820</b>	<b>\$ 40,230,870</b>

**Streets Project Details**

Project Number:	0000026	Score:	39.44			
Category:	Streets	Ward:	6			
Neighborhood:	North East Salem Community Association (NESCA)					
<b>Title:</b>	<b>Fisher Road NE Extension - Market Street NE to 700 feet North</b>					
Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Transportation	782,000	-	-	-	-	782,000
Current CIP Total:	<u>\$ 782,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 782,000</u>
Amount Funded in Prior Years:						<u>3,668,600</u>
Total Estimated Project Cost:						<u>\$ 4,450,600</u>

Construction of the extension of Fisher Rd NE from Market St NE to its currently improved location approximately 700 feet north. The improvements will be constructed to collector street standards with a left-turn lane at the Market St NE / Fred Meyer entrance intersection and a modified traffic signal at Market St NE.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000027 Score: 54.50  
 Category: Streets Ward: 2  
 Neighborhood: South East Salem Neighborhood Association (SESNA)

**Title: 12th Street SE Right-Turn Lane Improvements at Fairview Avenue SE**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Federal Highway	458,860	-	-	-	-	458,860
Current CIP Total:	\$ 458,860	\$ -	\$ -	\$ -	\$ -	\$ 458,860

Amount Funded in Prior Years: 5,631,150  
 Total Estimated Project Cost: \$ 6,090,010

Final completion and closeout of improvements to accommodate two southbound lanes on 12th St SE from Hoyt St SE to Fairview Ave SE. 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: 0000031 Score: 47.50  
 Category: Streets Ward: 6  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Brown Road NE Improvements - San Francisco Street NE to Sunnyview Road NE**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Federal Highway	742,410	-	-	-	-	742,410
SDC-Transportation	508,000	-	-	-	-	508,000
Current CIP Total:	\$ 1,250,410	\$ -	\$ -	\$ -	\$ -	\$ 1,250,410

Amount Funded in Prior Years: 4,639,700  
 Total Estimated Project Cost: \$ 5,890,110

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: 0000212 Score: 30.94  
 Category: Streets Ward: 4  
 Neighborhood: South Gateway Neighborhood Association

**Title: Lone Oak Bridge**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Transportation	-	150,000	400,000	500,000	-	1,050,000
Current CIP Total:	\$ -	\$ 150,000	\$ 400,000	\$ 500,000	\$ -	\$ 1,050,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,050,000

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

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

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)**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SRETC	-	205,000	600,000	-	-	805,000
Current CIP Total:	\$ -	\$ 205,000	\$ 600,000	\$ -	\$ -	\$ 805,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 805,000

The first phase of Gaia Street, the north-south street at the Salem Renewable Energy and Technology Center, was completed in 2009. 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 2015 for design and a portion for construction. The Urban Development Department will not initiate design until a buyer and development 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**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SRETC	-	2,900,000	-	-	-	2,900,000
Current CIP Total:	\$ -	\$ 2,900,000	\$ -	\$ -	\$ -	\$ 2,900,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 2,900,000

Design and construction of a 34-foot wide linking street improvement from the Salem Renewable Energy Technology Center to Cordon Road, 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.

Project Number: 0000554  
 Category: Streets Ward: 2  
 Neighborhood: Faye Wright Neighborhood Association

**Title: McGilchrist Street SE Corridor Improvements**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
BUILD Grant	-	15,100,060	-	-	-	15,100,060
Utility Rates	-	-	-	-	700,000	700,000
Current CIP Total:	\$ -	\$ 15,100,060	\$ -	\$ -	\$ 700,000	\$ 15,800,060

Amount Funded in Prior Years: 5,100,000  
 Total Estimated Project Cost: \$ 20,900,060

Design, right-of-way acquisition, and construction to improve McGilchrist St SE to minor arterial standards with proper travel lane widths, bike lanes, curbs, gutters, sidewalks, and drainage systems. Work also includes replacing stream crossing structures at the east and west forks of Pringle Creek, and the realignment and signalization of 22nd St SE.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000614 Score: 49.38  
 Category: Streets Ward: All  
 Neighborhood: City-Wide

**Title: City of Salem Signal Enhancements (Unit 1)**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
ODOT	620,510	-	-	-	-	620,510
SDC-Transportation	10,000	-	-	-	-	10,000

Current CIP Total: \$ 630,510 \$ - \$ - \$ - \$ - \$ 630,510

Amount Funded in Prior Years: 588,440

Total Estimated Project Cost: \$ 1,218,950

Design and construction of signal enhancements at various locations throughout the City. 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: 0000615 Score: 42.06  
 Category: Streets Ward: All  
 Neighborhood: City-Wide

**Title: City of Salem Signal Enhancements (Unit 2)**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Federal Highway	10,100	1,254,840	-	-	-	1,264,940
SDC-Transportation	1,000	105,860	-	-	-	106,860

Current CIP Total: \$ 11,100 \$ 1,360,700 \$ - \$ - \$ - \$ 1,371,800

Amount Funded in Prior Years: 166,730

Total Estimated Project Cost: \$ 1,538,530

Design and construction of signal enhancements at various locations throughout the City. 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: 0000616 Score: 52.13  
 Category: Streets Ward: 3  
 Neighborhood: Faye Wright Neighborhood Association, Morningside Neighborhood Association

**Title: Hilfiker Lane SE at Commercial Street SE Intersection with Signal Upgrade**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Federal Highway	152,540	1,462,600	-	-	-	1,615,140
SDC-Transportation	17,460	167,400	-	-	-	184,860

Current CIP Total: \$ 170,000 \$ 1,630,000 \$ - \$ - \$ - \$ 1,800,000

Amount Funded in Prior Years: 364,060

Total Estimated Project Cost: \$ 2,164,060

Design, right-of-way acquisition, and construction to widen the approaches on Hilfiker Lane SE to allow a left-turn lane and bike lanes in both directions. The traffic signal will be replaced with a modern signal to enhance traffic operations in this congested commercial district. 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.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000617 Score: 48.38  
 Category: Streets Ward: All  
 Neighborhood: City-Wide

**Title: Signalized Intersection Improvements - Various Locations**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
ODOT	36,280	-	-	-	-	36,280
SDC-Transportation	70,000	-	-	-	-	70,000

Current CIP Total: \$ 106,280 \$ - \$ - \$ - \$ - \$ 106,280

Amount Funded in Prior Years: 1,012,500

Total Estimated Project Cost: \$ 1,118,780

Design and construction of signalized intersection upgrades at various locations. The upgrades will occur along Hawthorne Ave NE, Market St NE, Lancaster Dr SE, and Kuebler Blvd SE.

Project Number: 0000627 Score: 49.63  
 Category: Streets Ward: 2, 3, 7  
 Neighborhood: Faye Wright Neighborhood Association, Morningside Neighborhood Association, South Central

**Title: Commercial Street SE, Oxford Street SE to Winding Way SE - Buffered Bike Lanes**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Federal Highway	1,537,680	-	-	-	-	1,537,680

Current CIP Total: \$ 1,537,680 \$ - \$ - \$ - \$ - \$ 1,537,680

Amount Funded in Prior Years: 391,070

Total Estimated Project Cost: \$ 1,928,750

Design and construction of improvements along Commercial St SE including buffered bike lanes and pedestrian crossing improvements. 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: 0000628 Score: 46.88  
 Category: Streets Ward: 2, 3  
 Neighborhood: Southeast Mill Creek Association (SEMCA)

**Title: Kuebler Boulevard SE at Turner Road SE - Right Turn Lane**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
ODOT	4,390	481,300	-	-	-	485,690

Current CIP Total: \$ 4,390 \$ 481,300 \$ - \$ - \$ - \$ 485,690

Amount Funded in Prior Years: 143,140

Total Estimated Project Cost: \$ 628,830

Design and construction of a right-turn lane south-bound at the Kuebler Blvd SE at Turner Rd SE intersection including a dilemma zone protection signal timing feature; and a yellow flashing beacon on the intersection warning sign on the westbound Kuebler Blvd SE approach.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000629 Score: 46.06  
 Category: Streets Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), Northeast Neighbors (NEN)

**Title: 12th Street NE at Marion Street NE - Signal Improvements**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
ODOT	422,450	-	-	-	-	422,450
Current CIP Total:	<u>\$ 422,450</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>422,450</u>

Amount Funded in Prior Years: 110,440

Total Estimated Project Cost: \$ 532,890

Design and construction of upgrades to the existing traffic signal at the 12th St NE and Marion St NE intersection and a rapid flashing beacon for a pedestrian crossing at the intersection of 13th St NE and Marion St 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: 0000631 Score: 48.50  
 Category: Streets Ward: 1, 5  
 Neighborhood: Highland Neighborhood Association

**Title: Broadway Street NE - South of Pine Street NE to South of Salem Parkway NE - Street**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Federal Highway	577,400	-	-	-	-	577,400
Current CIP Total:	<u>\$ 577,400</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>577,400</u>

Amount Funded in Prior Years: 678,050

Total Estimated Project Cost: \$ 1,255,450

Design, right-of-way acquisition, and construction of improvements including signal modifications and a right-turn lane northbound at the Broadway St NE and Pine St NE intersection. Improvements will also include reducing Broadway St NE to one through lane in each direction with a center turn lane and bike lanes from Pine St NE to Tryon St 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: 0000632  
 Category: Streets Ward: All  
 Neighborhood: City-Wide

**Title: Salem Multi-Modal Safety Crossings**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
ODOT	427,800	-	-	-	-	427,800
State Highway	49,000	-	-	-	-	49,000
Current CIP Total:	<u>\$ 476,800</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>476,800</u>

Amount Funded in Prior Years: 109,500

Total Estimated Project Cost: \$ 586,300

Design and construction of multi-modal crossing improvements including medians, curb extensions, markings, and ADA improvements at the intersections of Sunnyview Rd NE and Scotsman Ln NE, Pringle Rd SE and Copper Glen Dr SE, Jones Rd SE and Judson Middle School, Pine St NE and Maple Ave NE, and Fairgrounds Rd NE and Norway St NE.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000633 Score: 44.63  
 Category: Streets Ward: Other  
 Neighborhood: Other

**Title: River Road N Traffic Signal Interconnect**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
City of Keizer	164,320	-	-	-	-	164,320
Federal Highway	1,435,680	-	-	-	-	1,435,680

Current CIP Total: \$ 1,600,000 \$ - \$ - \$ - \$ - \$ 1,600,000

Amount Funded in Prior Years: 370,000

Total Estimated Project Cost: \$ 1,970,000

Design and construction of fiber interconnect from Salem north through Keizer along River Rd N to Wheatland Rd N. This project builds upon previous projects to interconnect the City's traffic signals. 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: 0000711 Score: 37.13  
 Category: Streets Ward: All  
 Neighborhood: Southeast Mill Creek Association (SEMCA)

**Title: Pedestrian Safety Crossings**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
State Highway	125,000	125,000	125,000	125,000	125,000	625,000

Current CIP Total: \$ 125,000 \$ 125,000 \$ 125,000 \$ 125,000 \$ 125,000 \$ 625,000

Amount Funded in Prior Years: 75,000

Total Estimated Project Cost: \$ 700,000

Design and construction of pedestrian safety crossings. Locations to be determined annually based upon opportunity partnerships or identified crossing safety issues.

Project Number: 0000727  
 Category: Streets Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Central Salem Mobility - Phase IB of Union Street Family Friendly Bikeway**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Federal Highway	-	1,930,000	-	-	-	1,930,000

Current CIP Total: \$ - \$ 1,930,000 \$ - \$ - \$ - \$ 1,930,000

Amount Funded in Prior Years: 1,870,000

Total Estimated Project Cost: \$ 3,800,000

The City Council adopted the Central Salem Mobility Study recommendations in August 2013 and directed staff to pursue funding for implementation, including the Union Street Family Friendly Bikeway. This project leverages urban renewal funding with federal funds

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000733  
 Category: Streets Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Salem Police Station Street Improvements**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Urban Renewal Agency	1,610,000	-	-	-	-	1,610,000
<b>Current CIP Total:</b>	<b>\$ 1,610,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,610,000</b>

Amount Funded in Prior Years: 2,000,000  
 Total Estimated Project Cost: \$ 3,610,000

Design and construction of street and intersection improvements associated with construction of the new Salem Police Station. Improvements include traffic lane modifications, traffic signal improvements, additional on-street parking, stormwater, pedestrian and bicycle improvements on Division St NE from Commercial St NE to High St NE and on Liberty St NE from Marion St NE to the Mill Creek bridge.

Project Number: 0000748  
 Category: Streets Ward: 3  
 Neighborhood: Southeast Mill Creek Association (SEMCA)

**Title: MCCC - North / South Street**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Urban Renewal Agency	56,910	-	-	-	-	56,910
<b>Current CIP Total:</b>	<b>\$ 56,910</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 56,910</b>

Amount Funded in Prior Years: 414,000  
 Total Estimated Project Cost: \$ 470,910

Construct a north / south street from Aumsville Hwy SE to Phase 2A, approximately 2,000 lineal feet.

Project Number: 0000750  
 Category: Streets Ward: 1  
 Neighborhood: West Salem Neighborhood Association

**Title: Wallace Road NW / 2nd Street NW Design**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Urban Renewal Agency	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: 1,500,000  
 Total Estimated Project Cost: \$ 3,000,000

Initiate design of 2nd St NW improvements and the crossing with Wallace Rd NW following Urban Renewal Agency direction regarding whether the concept is an over - or under-crossing.



**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000902 Score: 42.38  
 Category: Streets Ward: 7  
 Neighborhood: Sunnyslope Neighborhood Association

**Title: Liberty Elementary School Pedestrian Crossing**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
ODOT	140,000	-	-	-	-	140,000
State Highway	35,000	-	-	-	-	35,000

Current CIP Total: \$ 175,000 \$ - \$ - \$ - \$ - \$ 175,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 175,000

Design and construction for an additional median crossing island and school zone flashing beacon at Liberty Elementary School.

Project Number: 0000903 Score: 32.13  
 Category: Streets Ward: All  
 Neighborhood: City-Wide

**Title: Slurry and Crack Seal Program**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
State Highway	200,000	220,000	242,000	266,200	292,820	1,221,020

Current CIP Total: \$ 200,000 \$ 220,000 \$ 242,000 \$ 266,200 \$ 292,820 \$ 1,221,020

Amount Funded in Prior Years: 200,000

Total Estimated Project Cost: \$ 1,421,020

Design and construction of slurry seal asphalt resurfacing and crack sealing on various City collector and residential streets.

Project Number: 0000904  
 Category: Streets Ward: 3  
 Neighborhood: Southeast Mill Creek Association (SEMCA)

**Title: Depot Court at Aumsville Highway - Intersection Widening**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Urban Renewal Agency	368,000	-	-	-	-	368,000

Current CIP Total: \$ 368,000 \$ - \$ - \$ - \$ - \$ 368,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 368,000

Design and construction to widen the existing intersection to accommodate for larger truck turning traffic.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

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Project Number: 0000911  
 Category: Streets Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Division Street Improvements**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
GO Bond	690,000	-	-	-	-	690,000
Current CIP Total:	\$ 690,000	\$ -	\$ -	\$ -	\$ -	\$ 690,000

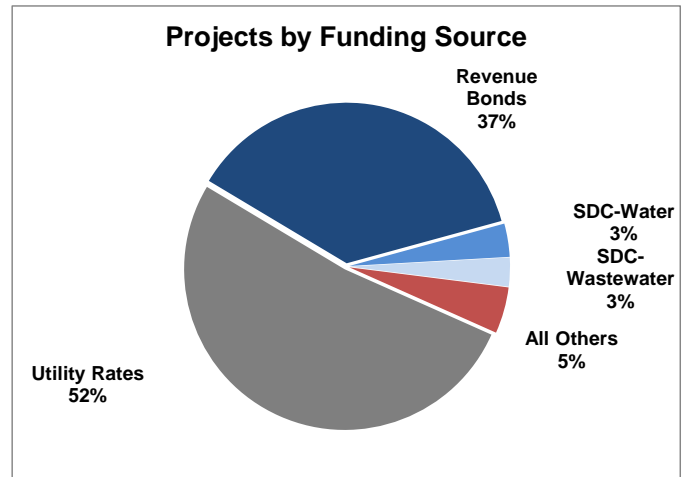
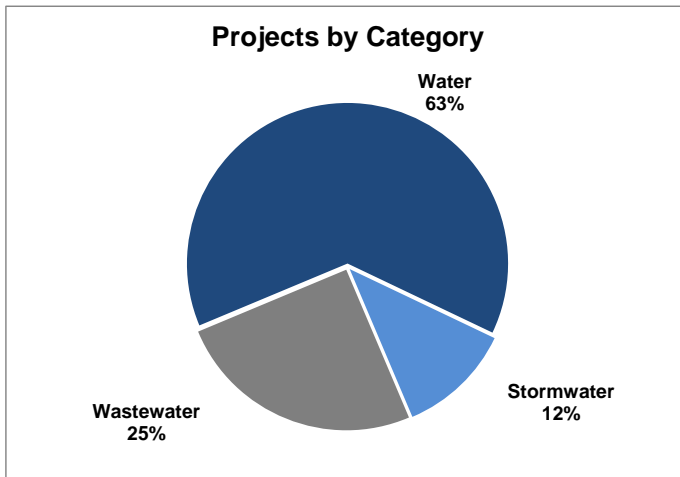
Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 690,000

Design and construction of street and intersection improvements associated with construction of the new Salem Police Station. Improvements include traffic lane modifications, traffic signal improvements, additional on-street parking, stormwater, pedestrian and bicycle improvements on Division St NE from Commercial St NE to High St NE.

## 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Stormwater	6,627,900	3,205,000	2,015,000	2,251,000	1,415,000	15,513,900
Wastewater	12,590,040	8,428,000	1,564,000	2,888,000	8,281,760	33,751,800
Water	15,245,000	36,825,000	18,185,000	9,550,100	5,450,000	85,255,100
<b>Total:</b>	<b>\$ 34,462,940</b>	<b>\$ 48,458,000</b>	<b>\$ 21,764,000</b>	<b>\$ 14,689,100</b>	<b>\$ 15,146,760</b>	<b>\$ 134,520,800</b>

### Utilities Projects by Funding Source

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
DAS	3,332,640	-	-	-	-	3,332,640
Development District	222,530	-	-	-	-	222,530
Revenue Bonds	11,770,000	31,640,000	6,590,000	-	-	50,000,000
SDC-Wastewater	2,130,000	1,778,000	-	-	-	3,908,000
SDC-Water	1,205,000	900,000	1,395,000	-	1,000,000	4,500,000
Urban Renewal Agency	2,263,270	460,000	-	-	-	2,723,270
Utility Rates	13,539,500	13,680,000	13,779,000	14,689,100	14,146,760	69,834,360
<b>Total:</b>	<b>\$ 34,462,940</b>	<b>\$ 48,458,000</b>	<b>\$ 21,764,000</b>	<b>\$ 14,689,100</b>	<b>\$ 15,146,760</b>	<b>\$ 134,520,800</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
- 30 monitoring and water quality facilities.

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

### Stormwater Projects by Funding Source

<b>Funding Source</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total</b>
DAS	3,332,640	-	-	-	-	3,332,640
Urban Renewal Agency	2,020,760	460,000	-	-	-	2,480,760
Utility Rates	1,274,500	2,745,000	2,015,000	2,251,000	1,415,000	9,700,500
<b>Total:</b>	<b>\$ 6,627,900</b>	<b>\$ 3,205,000</b>	<b>\$ 2,015,000</b>	<b>\$ 2,251,000</b>	<b>\$ 1,415,000</b>	<b>\$ 15,513,900</b>

### Stormwater Project Details

Project Number:	0000217	Score:	53.00			
Category:	Stormwater	Ward:	1, 2			
Neighborhood:	Northeast Neighbors (NEN)					
<b>Title:</b>	<b>Center Street Pipe Relocation Phase A and B</b>					
<b>Funding Source</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Total</b>
Utility Rates	-	-	1,000,000	-	-	1,000,000
Current CIP Total:	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
Amount Funded in Prior Years:						50,000
Total Estimated Project Cost:						<b>\$ 1,050,000</b>

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.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000218 Score: 55.69  
 Category: Stormwater Ward: 2  
 Neighborhood: South Central Association of Neighbors (SCAN)

**Title: Cedar Way SE: Fairview Avenue to Summer Street**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
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: 265,000  
 Total Estimated Project Cost: \$ 465,000

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

Project Number: 0000506  
 Category: Stormwater Ward: All  
 Neighborhood: City-Wide

**Title: Implementation of DEQ Retrofit Plan**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	87,500	100,000	100,000	100,000	100,000	487,500
Current CIP Total:	<u>\$ 87,500</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 487,500</u>

Amount Funded in Prior Years: 400,000  
 Total Estimated Project Cost: \$ 887,500

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.

Project Number: 0000507  
 Category: Stormwater Ward: 3  
 Neighborhood: Faye Wright Neighborhood Association

**Title: Total Maximum Daily Load (TMDL) Implementation Plan Projects**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	75,000	100,000	100,000	100,000	100,000	475,000
Current CIP Total:	<u>\$ 75,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 475,000</u>

Amount Funded in Prior Years: 400,000  
 Total Estimated Project Cost: \$ 875,000

Initial funding for 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.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000531  
 Category: Stormwater Ward: All  
 Neighborhood: City-Wide

**Title: Stream Bank Restoration Mitigation for Various Projects**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	75,000	100,000	100,000	100,000	100,000	475,000
Current CIP Total:	<u>\$ 75,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 475,000</u>
Amount Funded in Prior Years:						400,000
Total Estimated Project Cost:						<u>\$ 875,000</u>

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: 0000723 Score: 63.38  
 Category: Stormwater Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Pringle Creek Storm Enhancements - Old Boise Cascade Site**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Urban Renewal Agency	1,300,000	-	-	-	-	1,300,000
Utility Rates	500,000	-	-	-	-	500,000
Current CIP Total:	<u>\$ 1,800,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,800,000</u>
Amount Funded in Prior Years:						500,000
Total Estimated Project Cost:						<u>\$ 2,300,000</u>

Design, permitting, demolition, and construction of the existing concrete structures adjacent to the North Block area and streambank enhancement in the Pringle Creek corridor.

Project Number: 0000731  
 Category: Stormwater Ward: All  
 Neighborhood: City-Wide

**Title: Tree Planting Program**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	75,000	115,000	115,000	115,000	115,000	535,000
Current CIP Total:	<u>\$ 75,000</u>	<u>\$ 115,000</u>	<u>\$ 115,000</u>	<u>\$ 115,000</u>	<u>\$ 115,000</u>	<u>\$ 535,000</u>
Amount Funded in Prior Years:						115,000
Total Estimated Project Cost:						<u>\$ 650,000</u>

Initial implementation followed by ongoing program to strategically plant trees throughout the City on public rights-of-way and properties. Over time, increasing tree canopy will result in reduced stormwater runoff, lower stream temperatures, and improvements in water and air quality. Funding includes costs associated with contracted and staff work; planning, planting, monitoring, and maintaining trees during three-year establishment period; and periodic evaluation and reporting.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000735  
 Category: Stormwater Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Salem Police Station Stormwater Improvements**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	262,000	-	-	-	-	262,000
Current CIP Total:	<u>\$ 262,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 262,000</u>

Amount Funded in Prior Years: 40,000  
 Total Estimated Project Cost: \$ 302,000

Design and construction of improvements to provide stormwater treatment and riparian area enhancement at the Salem Police Station site.

Project Number: 0000751  
 Category: Stormwater Ward: 3  
 Neighborhood: Southeast Mill Creek Association (SEMCA)

**Title: Mill Creek Wetlands Phase 2**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Urban Renewal Agency	720,760	460,000	-	-	-	1,180,760
Current CIP Total:	<u>\$ 720,760</u>	<u>\$ 460,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,180,760</u>

Amount Funded in Prior Years: 2,000,000  
 Total Estimated Project Cost: \$ 3,180,760

Develop south wetland mitigation and stormwater detention site between Mill Creek Dr SE and Turner Rd SE.

Project Number: 0000811 Score: 57.44  
 Category: Stormwater Ward: All  
 Neighborhood: City-Wide

**Title: Flood Warning System Network Expansion**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	-	-	-	1,000,000	1,000,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>

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

Design and construction funding to augment City's system of stream and rain gauges to provide local early warning system for flood events on Mill Creek. Project also provides for hydrologic and hydraulic modeling to support development of the system.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000841 Score: 62.88  
 Category: Stormwater Ward: All  
 Neighborhood: City-Wide

**Title: Shelton Ditch Improvements**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	1,930,000	-	-	-	1,930,000
Current CIP Total:	\$ -	\$ 1,930,000	\$ -	\$ -	\$ -	\$ 1,930,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,930,000

Design and construction to repair bank erosion that is threatening private property along Shelton Ditch in multiple locations.

Project Number: 0000873 Score: 60.50  
 Category: Stormwater Ward: 2  
 Neighborhood: South East Salem Neighborhood Association (SESNA)

**Title: Replace Railroad and McGilchrist Culverts on West Fork Pringle Creek**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	-	500,000	1,836,000	-	2,336,000
Current CIP Total:	\$ -	\$ -	\$ 500,000	\$ 1,836,000	\$ -	\$ 2,336,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 2,336,000

Design and construction for the replacement of an existing railroad culvert in West Fork Pringle Creek as well as the replacement of the existing McGilchrist culvert over West Fork Pringle Creek.

Project Number: 0000874 Score: 55.50  
 Category: Stormwater Ward: 2  
 Neighborhood: South East Salem Neighborhood Association (SESNA)

**Title: Levee along West Fork Pringle Creek Downstream of Railroad Crossing**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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, easement acquisition, and construction of a 650-foot berm on the east bank of West Fork Pringle Creek, downstream of the railroad crossing.



**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000909 Score: 63.94  
 Category: Stormwater Ward: 2  
 Neighborhood: South East Salem Neighborhood Association (SESNA)

**Title: Waller Dam Sediment Removal**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	400,000	-	-	-	400,000
Current CIP Total:	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000

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

Design and construction of sediment removal from behind Waller Dam on Mill Creek to increase capacity of Mill Creek and alleviate pressure on the fish screen to Mill Race.

Project Number: 0000982  
 Category: Stormwater Ward: 2  
 Neighborhood: Southeast Mill Creek Association (SEMCA)

**Title: Mill Creek Corporate Center South Grading Construction**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
DAS	3,332,640	-	-	-	-	3,332,640
Current CIP Total:	\$ 3,332,640	\$ -	\$ -	\$ -	\$ -	\$ 3,332,640

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 3,332,640

Department of Administrative Services (DAS) grading construction to elevate development property adjacent to Mill Creek to be above the FEMA 100 Year floodplain. This project will be done in conjunction with the Mill Creek Wetlands, Phase 2 project.

## 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
- 2,000 miscellaneous structures and siphons.

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

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### Wastewater Projects by Funding Source

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Development District	222,530	-	-	-	-	222,530
SDC-Wastewater	2,130,000	1,778,000	-	-	-	3,908,000
Urban Renewal Agency	242,510	-	-	-	-	242,510
Utility Rates	9,995,000	6,650,000	1,564,000	2,888,000	8,281,760	29,378,760
<b>Total:</b>	<b>\$ 12,590,040</b>	<b>\$ 8,428,000</b>	<b>\$ 1,564,000</b>	<b>\$ 2,888,000</b>	<b>\$ 8,281,760</b>	<b>\$ 33,751,800</b>

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### Wastewater Project Details

Project Number:	0000093					
Category:	Wastewater				Ward:	3
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
<b>Title:</b>	<b>Cordon Road Wastewater Pump Station - Force Main Extension</b>					
Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Wastewater	100,000	-	-	-	-	100,000
Current CIP Total:	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
Amount Funded in Prior Years:						1,905,670
Total Estimated Project Cost:						<b>\$ 2,005,670</b>

Construction of 2,200 linear feet of 24-inch force main. This improvement will provide extra capacity for the Mill Creek Corporate Center and the Salem Renewal Energy and Technology Center.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000116  
 Category: Wastewater Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Hickory Street NE Pipe Replacement**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
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

Design and construction to perform cured-in-place-pipe (CIPP) rehabilitation of 350 linear feet of 36-inch sanitary sewer trunk main on Hickory St NE between Commercial St NE and Liberty St NE, and 3,180 linear feet of 24-inch to 36-inch sanitary sewer trunk main on Liberty St. NE between Norway St. NE to Hickory St. NE.

Project Number: 0000118 Score: 68.56  
 Category: Wastewater Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: West Salem Wastewater Pump Station Rehabilitation and Force Main Cleaning**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	1,750,000	-	-	-	-	1,750,000
Current CIP Total:	<u>\$ 1,750,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,750,000</u>

Amount Funded in Prior Years: 610,000  
 Total Estimated Project Cost: \$ 2,360,000

Design and construction of facility improvements for the West Salem Wastewater Pump Station.

Project Number: 0000177 Score: 56.50  
 Category: Wastewater Ward: All  
 Neighborhood: City-Wide

**Title: Willow Lake WPCF - Cogeneration Facility Upgrade**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	2,355,000	-	-	-	-	2,355,000
Current CIP Total:	<u>\$ 2,355,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,355,000</u>

Amount Funded in Prior Years: 3,295,000  
 Total Estimated Project Cost: \$ 5,650,000

Construction 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 is funded in part by grant funding and cash incentives from Energy Trust of Oregon, Oregon Department of Energy, and PGE Renewable Energy Funds.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000223 Score: 66.00  
 Category: Wastewater Ward: 2  
 Neighborhood: South Central Association of Neighbors (SCAN)

**Title: Waldo Avenue SE / Wildwind Drive SE - Pipe Rehabilitation**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	1,800,000	-	-	-	1,800,000
Current CIP Total:	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,800,000

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: 0000258 Score: 74.50  
 Category: Wastewater Ward: All  
 Neighborhood: City-Wide

**Title: Willow Lake WPCF - Headworks 4th Influent Bar Screen**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Wastewater	-	1,392,000	-	-	-	1,392,000
Current CIP Total:	\$ -	\$ 1,392,000	\$ -	\$ -	\$ -	\$ 1,392,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,392,000

Design and construction to install a fourth influent bar screen to increase hydraulic capacity.

Project Number: 0000285 Score: 72.81  
 Category: Wastewater Ward: 2  
 Neighborhood: South East Salem Neighborhood Association (SESNA)

**Title: Airport Road Sanitary Sewer Overflows - Capacity Improvements**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	-	-	100,000	1,400,000	1,500,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,400,000	\$ 1,500,000

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

Conceptual design for replacement of 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 Street and Airport Road in order to eliminate flow constraints during heavy rain events.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000296 Score: 65.00  
 Category: Wastewater Ward: Other  
 Neighborhood: Other

**Title: Manzanita Way NE SSO - Pipe Replacement**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	-	-	-	994,000	994,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 994,000	\$ 994,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 994,000

Design and construction for the replacement of 1,350 linear feet of existing 8-inch backyard pipe in poor condition with 10-inch pipe to eliminate flow constraints during heavy rain events.

Project Number: 0000334 Score: 64.50  
 Category: Wastewater Ward: 1, 2  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), South Central Association of Neighbors (SCAN)

**Title: Liberty Street SE - Pipe Replacement**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	-	-	-	450,000	450,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000

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

Design and construction to replace 1,006 linear feet of failing 8-inch pipe with 8-inch pipe, six service laterals and eight manholes in Liberty St SE, Oak St SE to the easement between Liberty St SE to Commercial St SE.

Project Number: 0000385 Score: 65.00  
 Category: Wastewater Ward: 1  
 Neighborhood: Northeast Neighbors (NEN)

**Title: Stewart Street and Lamberson Street Lateral Relocation**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	-	740,000	-	-	740,000
Current CIP Total:	\$ -	\$ -	\$ 740,000	\$ -	\$ -	\$ 740,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 740,000

Design and construction for the relocation of 4-inch backyard easement line serving several homes into the street and upgrading to 8-inch pipe that is currently maintained monthly by a private wastewater cleaning service.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000391 Score: 67.60  
 Category: Wastewater Ward: 5  
 Neighborhood: Northgate Neighborhood Association, Other

**Title: Hayesville Pump Station Relocation**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	800,000	2,300,000	-	-	-	3,100,000
Current CIP Total:	<u>\$ 800,000</u>	<u>\$ 2,300,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,100,000</u>

Amount Funded in Prior Years: 300,000  
 Total Estimated Project Cost: \$ 3,400,000

Design, property acquisition, and construction for the replacement of the Hayesville Pump Station. The new property is located in a safer and more accessible location.

Project Number: 0000516 Score: 62.38  
 Category: Wastewater Ward: All  
 Neighborhood: City-Wide

**Title: Willow Lake WPCF - Trickling Filter Arms**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	2,860,000	-	-	-	-	2,860,000
Current CIP Total:	<u>\$ 2,860,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,860,000</u>

Amount Funded in Prior Years: 2,250,000  
 Total Estimated Project Cost: \$ 5,110,000

Design and construction to replace distributor arms in four trickling filters. The equipment is near the end of its useful life, and work will include replacement of four failing isolation gates on the trickling filter influent pump station.

Project Number: 0000597 Score: 71.75  
 Category: Wastewater Ward: All  
 Neighborhood: City-Wide

**Title: Willow Lake WPCF - North Secondary Digester Cover Replacement**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	-	-	-	1,404,000	1,404,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,404,000</u>	<u>\$ 1,404,000</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,404,000

Design and construction to replace the existing floating steel cover at the north secondary digester at Willow Lake WPCF. The existing cover is in poor condition. Failure of the cover will result in a loss of gas pressure regulation and gas storage for the digester gas system.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000599 Score: 67.75  
 Category: Wastewater Ward: 8  
 Neighborhood: West Salem Neighborhood Association

**Title: Turnage Trunk SSO Improvements**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	-	-	-	1,533,760	1,533,760
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 1,533,760	\$ 1,533,760

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,533,760

Design of 2,050 linear feet of existing undersized 12-inch sewer mainline to 15-inch and upsizing 350 linear feet of existing undersized 15-inch sewer main to 18-inch.

Project Number: 0000619  
 Category: Wastewater Ward: All  
 Neighborhood: City-Wide

**Title: Willow Lake WPCF - Solids Handling Facility**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	1,830,000	-	-	-	-	1,830,000
Current CIP Total:	\$ 1,830,000	\$ -	\$ -	\$ -	\$ -	\$ 1,830,000

Amount Funded in Prior Years: 6,070,000  
 Total Estimated Project Cost: \$ 7,900,000

Construction to replace existing sludge thickening and biosolids dewatering facilities, which have reached the end of useful life.

Project Number: 0000621 Score: 61.25  
 Category: Wastewater Ward: All  
 Neighborhood: City-Wide

**Title: Downs Tower SCADA Control Improvements**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	-	-	400,000	-	400,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000

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

Replace existing lattice tower with a new 160-foot tall lattice tower needed for Public Works Operations / Pumps and Controls radio telemetry repeater antenna site. Includes cost for purchase of the land at the site due to existing restrictions on the permanent easement.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2020 through 2024**

Project Number: 0000720 Score: 65.75  
 Category: Wastewater Ward: 2, 3  
 Neighborhood: Faye Wright Neighborhood Association, South Central Association of Neighbors (SCAN)

**Title: Madrona Sanitary Sewer Overflows - Capacity Improvements**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	1,450,000	-	-	-	1,450,000
Current CIP Total:	\$ -	\$ 1,450,000	\$ -	\$ -	\$ -	\$ 1,450,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,450,000

Design and construction of 2,507 linear feet of 21-inch wastewater pipe to eliminate flow constraints during heavy rain events.

Project Number: 0000722 Score: 64.31  
 Category: Wastewater Ward: 2  
 Neighborhood: South East Salem Neighborhood Association (SESNA)

**Title: Mahrt Wastewater Pump Station Gravity Line**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	-	824,000	-	-	824,000
Current CIP Total:	\$ -	\$ -	\$ 824,000	\$ -	\$ -	\$ 824,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 824,000

Design and construction to replace Mahrt Wastewater Pump Station with a gravity line. Project requires 2,265 linear feet of 15-inch to 18-inch wastewater pipe.

Project Number: 0000770  
 Category: Wastewater Ward: 3  
 Neighborhood: Southeast Mill Creek Association (SEMCA)

**Title: Mill Creek Corporate Center - North / South Sewer**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Development District	39,450	-	-	-	-	39,450
Current CIP Total:	\$ 39,450	\$ -	\$ -	\$ -	\$ -	\$ 39,450
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 39,450

Construction of approximately 1,600 linear feet of 12-inch sewer main in "A" Street through Phase 1C to Aumsville Highway.



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Project Number: 0000771  
 Category: Wastewater Ward: 3  
 Neighborhood: Southeast Mill Creek Association (SEMCA)

**Title: Mill Creek Corporate Center - North / South Sewer Main**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Development District	67,550	-	-	-	-	67,550
Current CIP Total:	<u>\$ 67,550</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 67,550</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 67,550

Construction of approximately 1,100 linear feet of 8-inch sewer main in "A" Street through Phase 2 from Mill Creek Pkwy.

Project Number: 0000772  
 Category: Wastewater Ward: Other  
 Neighborhood: Other

**Title: Mill Creek Corporate Center East / West Sewer Main**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Development District	115,530	-	-	-	-	115,530
Current CIP Total:	<u>\$ 115,530</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 115,530</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 115,530

Construction of approximately 2,200 linear feet of 18-inch sewer main in Mill Creek Pkwy through Phase 2 to Deer Park Rd.

Project Number: 0000773  
 Category: Wastewater Ward: 3  
 Neighborhood: Southeast Mill Creek Association (SEMCA)

**Title: Mill Creek Corporate Center - Deer Park Drive Sewer Main**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Urban Renewal Agency	242,510	-	-	-	-	242,510
Current CIP Total:	<u>\$ 242,510</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 242,510</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 242,510

Construct approximately 500 lineal feet of 10 inch sewer main in Deer Park Drive from Mill Creek Drive.

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Project Number: 0000782 Score: 50.13  
 Category: Wastewater Ward: 8  
 Neighborhood: West Salem Neighborhood Association

**Title: Doaks Ferry Sanitary Sewer Extension**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Wastewater	1,100,000	386,000	-	-	-	1,486,000
Current CIP Total:	\$ 1,100,000	\$ 386,000	\$ -	\$ -	\$ -	\$ 1,486,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,486,000

Anticipated reimbursement to developers for construction of a wastewater main on Doaks Ferry Rd NW, between Brush College Rd NW and Orchard Heights Rd NW.

Project Number: 0000844 Score: 77.50  
 Category: Wastewater Ward: All  
 Neighborhood: City-Wide

**Title: Willow Lake WPCF - Hydraulic Improvements**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Wastewater	930,000	-	-	-	-	930,000
Current CIP Total:	\$ 930,000	\$ -	\$ -	\$ -	\$ -	\$ 930,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 930,000

Design and construction of improvements to eliminate the hydraulic bottleneck at the aeration basin to increase secondary treatment capacity.

Project Number: 0000845 Score: 71.50  
 Category: Wastewater Ward: All  
 Neighborhood: City-Wide

**Title: Willow Lake WPCF - North Primary Clarifier Improvements**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	-	-	-	2,500,000	2,500,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 2,500,000

Design and construction for rehabilitation and improvements to the north primary clarifiers.

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Project Number: 0000846 Score: 79.50  
 Category: Wastewater Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Willow Lake WPCF - North Secondary Clarifier Improvements**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	1,100,000	-	-	-	1,100,000
Current CIP Total:	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,100,000

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

Design and construction for rehabilitation of the north secondary clarifier.

Project Number: 0000847 Score: 75.50  
 Category: Wastewater Ward: All  
 Neighborhood: City-Wide

**Title: Willow Lake WPCF - South Primary Clarifier Improvements**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	-	-	2,388,000	-	2,388,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 2,388,000	\$ -	\$ 2,388,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 2,388,000

Design and construction for the rehabilitation of the south primary clarifier.

## 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
- more than 51,000 service connections.

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

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### Water Projects by Funding Source

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Revenue Bonds	11,770,000	31,640,000	6,590,000	-	-	50,000,000
SDC-Water	1,205,000	900,000	1,395,000	-	1,000,000	4,500,000
Utility Rates	2,270,000	4,285,000	10,200,000	9,550,100	4,450,000	30,755,100
<b>Total:</b>	<b>\$ 15,245,000</b>	<b>\$ 36,825,000</b>	<b>\$ 18,185,000</b>	<b>\$ 9,550,100</b>	<b>\$ 5,450,000</b>	<b>\$ 85,255,100</b>

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### Water Project Details

Project Number:	0000171					
Category:	Water				Ward:	6
Neighborhood:	North Lancaster Neighborhood Association (NOLA)					
<b>Title:</b>	<b>Brown Road NE Waterline</b>					
Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	350,000	-	-	-	-	350,000
Current CIP Total:	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>
Amount Funded in Prior Years:						300,000
Total Estimated Project Cost:						<b>\$ 650,000</b>

Design and construction of approximately 800 linear feet of 12-inch ductile iron pipe that is needed in Brown Rd NE between Samantha Ave NE and Shipp's Pl NE. The improvements will be constructed as part of the Brown Rd widening project.

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Project Number: 0000174 Score: 56.19  
 Category: Water Ward: All  
 Neighborhood: City-Wide

**Title: 36-Inch to 54-Inch Water Transmission Line Interties**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	1,300,000	3,300,000	-	-	4,600,000
Current CIP Total:	\$ -	\$ 1,300,000	\$ 3,300,000	\$ -	\$ -	\$ 4,600,000
Amount Funded in Prior Years:						1,056,680
Total Estimated Project Cost:						\$ 5,656,680

The existing 36-inch and 54-inch water transmission lines lack ways in which to isolate sections or divert / split flows between the two parallel lines. This project will install 36-inch intertie pipelines to connect the existing 36-inch water transmission line and 54-inch water transmission line west of Stayton in order to provide for additional capacity, interoperability, and safety.

Project Number: 0000231 Score: 58.69  
 Category: Water Ward: 7  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), South Central Association of Neighbors (SCAN)

**Title: Water Main Replacement from Fairmount Reservoir North to Mission Street**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	-	-	-	1,400,000	1,400,000
SDC-Water	-	-	-	-	1,000,000	1,000,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	\$ 2,400,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 2,400,000

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 Dr, which runs across a steep ridge above River Rd S.

Project Number: 0000410 Score: 54.92  
 Category: Water Ward: 7  
 Neighborhood: SouthWest Association of Neighbors (SWAN)

**Title: Ewald Package Water Main Replacement Phase 2**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	1,450,000	-	-	-	1,450,000
Current CIP Total:	\$ -	\$ 1,450,000	\$ -	\$ -	\$ -	\$ 1,450,000
Amount Funded in Prior Years:						884,570
Total Estimated Project Cost:						\$ 2,334,570

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.

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Project Number: 0000411  
 Category: Water Ward: All  
 Neighborhood: City-Wide

**Title: 54-Inch Waterline Repairs - Santiam Water District**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	1,030,000	-	-	-	-	1,030,000
Current CIP Total:	<u>\$ 1,030,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,030,000</u>

Amount Funded in Prior Years: 250,000

Total Estimated Project Cost: \$ 1,280,000

Design and construction for protection of the 54-inch transmission main at location where it crosses under existing drainage of irrigation ditches including intertie at 70th Ave SE.

Project Number: 0000420 Score: 52.00  
 Category: Water Ward: 7  
 Neighborhood: SouthWest Association of Neighbors (SWAN)

**Title: Sunrise Ave S, Hansen Ave S and Ben Vista Dr S - Main Replacement**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	890,000	-	-	-	-	890,000
Current CIP Total:	<u>\$ 890,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 890,000</u>

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 890,000

Design and construction for the replacement of the existing clean water system on Ben Vista Dr S from Hansen Ave S to Linden Ln S, Linden Ln S from Ben Vista Dr S to Candalaria Blvd S, Candalaria Blvd S from Doughton St S to Argyle Dr S, and Sunrise Ave S from Candalaria Blvd S to Boice St S. The project includes the installation of fire hydrants, combination air valves, and new 8-inch and 12-inch ductile iron waterlines. The existing waterlines will be abandoned. The project shall also require associated asphalt concrete pavement, Portland cement sidewalk, curb, driveway, aggregate shoulder, and restoration of existing surfaces.

Project Number: 0000443 Score: 51.25  
 Category: Water Ward: All  
 Neighborhood: Other

**Title: Geren Island Access Bridge Repairs**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	-	-	1,500,000	3,000,000	4,500,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,500,000</u>	<u>\$ 3,000,000</u>	<u>\$ 4,500,000</u>

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 4,500,000

Design and construction of a permanent replacement bridge to provide access to Geren Island Water Treatment Plant.

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Project Number: 0000456 Score: 47.00  
 Category: Water Ward: All  
 Neighborhood: City-Wide

**Title: Fire Hydrant Upgrade Program (<18-inch)**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	50,000	50,000	50,000	50,000	200,000
Current CIP Total:	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000

Amount Funded in Prior Years: 50,000  
 Total Estimated Project Cost: \$ 250,000

There are numerous locations throughout the water distribution system where flow to the fire hydrants does not meet City standards or where additional fire hydrants are needed. This program will result in the addition of fire hydrants and the resolution of hydrant flow issues.

Project Number: 0000604 Score: 58.88  
 Category: Water Ward: 7  
 Neighborhood: South Salem Neighborhood Association

**Title: Crestview Apartments 18-Inch Waterline Upsizing and Replacement**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	985,000	-	-	-	985,000
Current CIP Total:	\$ -	\$ 985,000	\$ -	\$ -	\$ -	\$ 985,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 985,000

Design and construction of 1,930 linear feet of new 18-inch waterline between Candalaria Reservoir and Crestview Dr S, abandoning an existing 12-inch cast iron waterline. New line will increase level of service within this area.

Project Number: 0000611 Score: 63.19  
 Category: Water Ward: All  
 Neighborhood: City-Wide

**Title: 36-Inch Water Transmission Line CIPP Lining**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	-	1,000,000	4,300,100	-	5,300,100
Current CIP Total:	\$ -	\$ -	\$ 1,000,000	\$ 4,300,100	\$ -	\$ 5,300,100

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 5,300,100

The existing 80-year old 36-inch water transmission line has deteriorated joints which allows for substantial leakage into the surrounding ground. This project will install a cured-in-place pipe lining under the City of Stayton, railroad crossings, and Moo Meadows Dairy in order to limit exposure to risks associated with pipe leakage or breakage, and to improve the existing aged infrastructure.

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Project Number: 0000717 Score: 56.13  
 Category: Water Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Seismic Valve Upgrades to Fairmount Reservoir**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	500,000	-	-	-	500,000
Current CIP Total:	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

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

Feasibility analysis, design, and construction of seismic valves and associated improvements at Fairmount Reservoir.

Project Number: 0000792 Score: 73.06  
 Category: Water Ward: All  
 Neighborhood: City-Wide

**Title: Geren Island Facility Improvements**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Revenue Bonds	11,770,000	24,140,000	6,090,000	-	-	42,000,000
Utility Rates	-	-	5,050,000	-	-	5,050,000
Current CIP Total:	\$ 11,770,000	\$ 24,140,000	\$ 11,140,000	\$ -	\$ -	\$ 47,050,000

Amount Funded in Prior Years: 8,950,000  
 Total Estimated Project Cost: \$ 56,000,000

Design and construction of an ozone treatment facility, flood protection barriers, and integration of new and existing operation control systems.

Project Number: 0000807 Score: 69.56  
 Category: Water Ward: All  
 Neighborhood: City-Wide

**Title: Groundwater Wells Improvements - In City**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Utility Rates	-	-	800,000	3,700,000	-	4,500,000
Current CIP Total:	\$ -	\$ -	\$ 800,000	\$ 3,700,000	\$ -	\$ 4,500,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 4,500,000

Design and construction to develop groundwater wells at three locations (Hemlock, Jan Ree No. 4, and Jan Ree No. 8). The water from these wells is anticipated to have elevated levels of iron and manganese, which will require treatment facilities for each well. All three wells combined could provide an additional 4.0 MGD of water to the City.



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Project Number: 0000853 Score: 66.25  
Category: Water Ward: All  
Neighborhood: City-Wide

**Title: ASR Improvements at Woodmansee Park**

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Revenue Bonds	-	7,500,000	500,000	-	-	8,000,000
SDC-Water	1,205,000	900,000	1,395,000	-	-	3,500,000

Current CIP Total: \$ 1,205,000 \$ 8,400,000 \$ 1,895,000 \$ - \$ - \$ 11,500,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 11,500,000

Design and construction for improvements to the Woodmansee Park ASR Well to remove residual chlorine before injection into the aquifer to eliminate the risk of creating disinfection by-products. Work also includes re-chlorinating and adjusting the pH of water pumped from the aquifer before mixing with water in the system and piping improvements to optimize hydraulics.