

City of Salem, Oregon



View From Police Station Project Cam – June 7, 2019

Five-Year Capital Improvement Plan

FY 2020 – FY 2024
Recommended



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

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

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

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

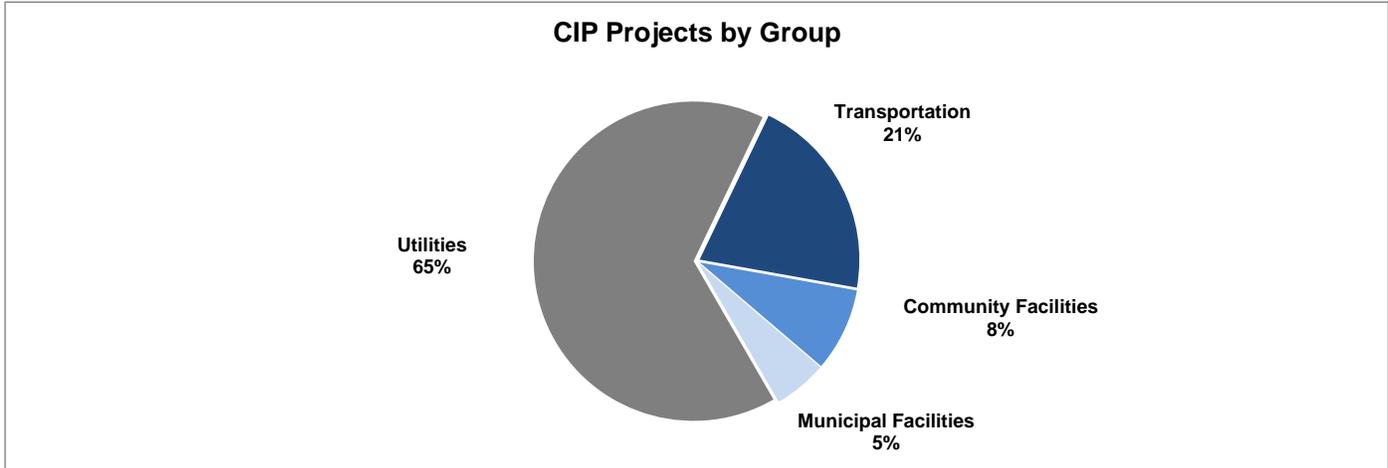
System Preservation
Safety
Mobility
Economic Development
Funding Capacity
System Capacity
Benefits to the Public
Social / Geographic Equity

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:

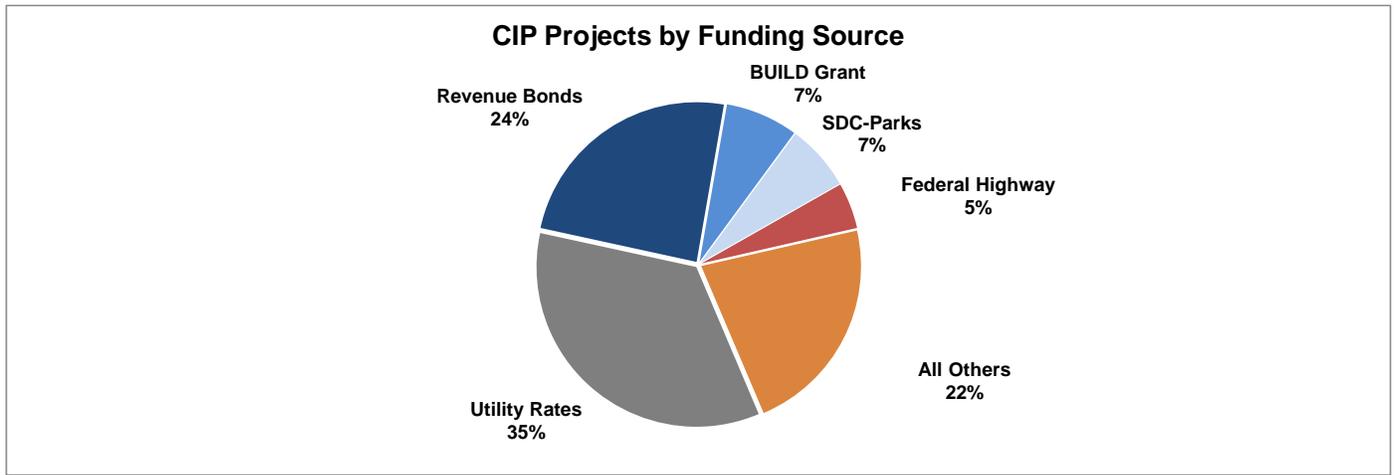


The table below summarizes project data by group and category:

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
Community Facilities	6,054,000	3,571,900	2,375,000	2,874,000	2,480,000	17,354,900
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
Municipal Facilities	6,465,840	1,645,510	1,487,120	926,810	604,780	11,130,060
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
Transportation	13,452,790	24,502,060	1,767,000	1,291,200	1,517,820	42,530,870
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
Utilities	34,462,940	48,458,000	21,764,000	14,689,100	15,146,760	134,520,800
CIP Total:	\$ 60,435,570	\$ 78,177,470	\$ 27,393,120	\$ 19,781,110	\$ 19,749,360	\$ 205,536,630

The following chart summarizes project data by funding source:



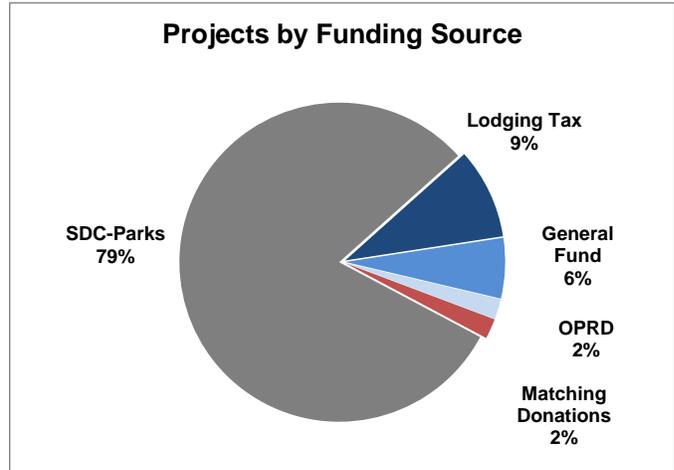
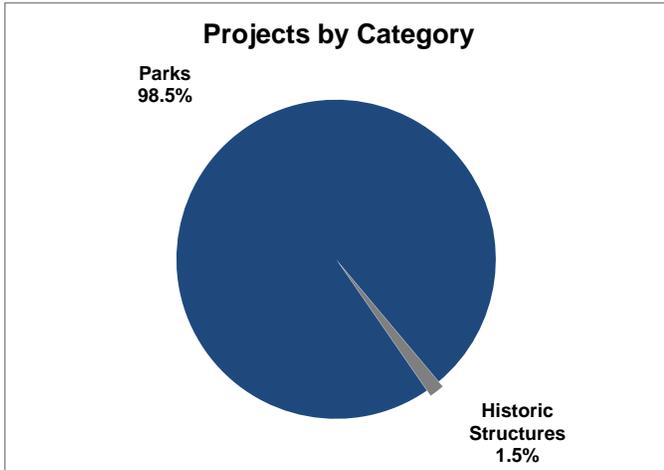
The table below summarizes project data by funding source:

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
Total:	\$ 60,435,570	\$ 78,177,470	\$ 27,393,120	\$ 19,781,110	\$ 19,749,360	\$ 205,536,630

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
Total:	\$ 6,054,000	\$ 3,571,900	\$ 2,375,000	\$ 2,874,000	\$ 2,480,000	\$ 17,354,900

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
Total:	\$ 6,054,000	\$ 3,571,900	\$ 2,375,000	\$ 2,874,000	\$ 2,480,000	\$ 17,354,900

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

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

Historic Structures Project Details

Project Number:	0000765					
Category:	Historic Structures				Ward:	All
Neighborhood:	City-Wide					
Title:	Historic Structure Improvements					
Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Lodging Tax	59,000	81,900	35,000	49,000	35,000	259,900
Current CIP Total:	\$ 59,000	\$ 81,900	\$ 35,000	\$ 49,000	\$ 35,000	\$ 259,900
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
Total:	\$ 670,000	\$ 810,000	\$ 590,000	\$ 530,000	\$ 745,000	\$ 3,345,000

Parks Project Details

Project Number:	0000159	Score:	53.00			
Category:	Parks	Ward:	All			
Neighborhood:	City-Wide					
Title:	Minto-Brown Island Park Trail Paving					
Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Lodging Tax	-	-	-	75,000	375,000	450,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 75,000</u>	<u>\$ 375,000</u>	<u>\$ 450,000</u>
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: 4
 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: 5
 Neighborhood: Northgate Neighborhood Association

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: 3
 Neighborhood: Morningside Neighborhood Association

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

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: 3
 Neighborhood: Morningside Neighborhood Association

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

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>

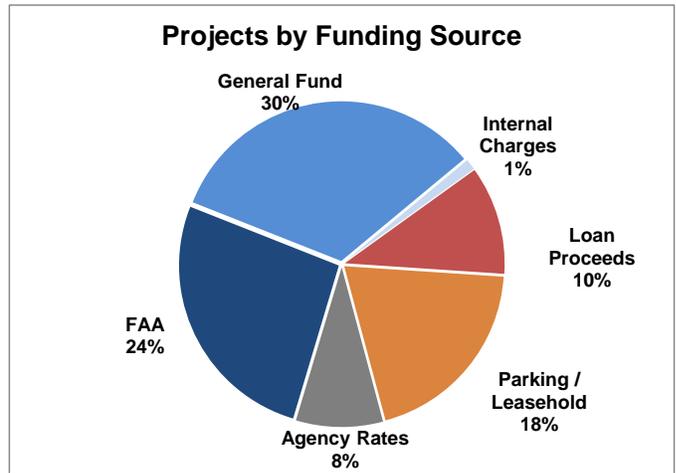
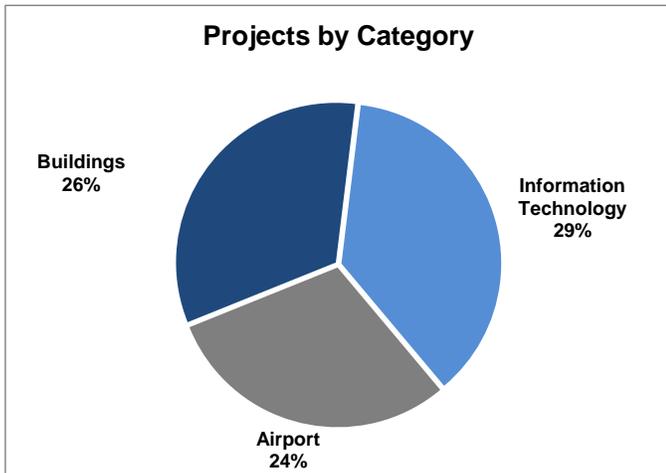
Amount Funded in Prior Years: 500,000

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
Total:	\$ 6,465,840	\$ 1,645,510	\$ 1,487,120	\$ 926,810	\$ 604,780	\$ 11,130,060

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
Total:	\$ 6,465,840	\$ 1,645,510	\$ 1,487,120	\$ 926,810	\$ 604,780	\$ 11,130,060

Airport

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

Airport Projects by Funding Source

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

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:	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000

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

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.

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
Total:	\$ 1,504,860	\$ 339,190	\$ 507,120	\$ 288,150	\$ 259,780	\$ 2,899,100

Buildings Project Details

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

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

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.

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

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
Capital Improvement Plan - Fiscal Years 2020 through 2024

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
Current CIP Total:	\$ -	\$ -	\$ 142,000	\$ -	\$ -	\$ 142,000

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
Current CIP Total:	\$ -	\$ -	\$ -	\$ 167,000	\$ 60,000	\$ 227,000

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.

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
Total:	\$ 2,192,650	\$ 461,320	\$ 200,000	\$ 388,660	\$ -	\$ 3,242,630

Information Technology Project Details

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

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
Current CIP Total:	\$ -	\$ 211,320	\$ -	\$ -	\$ -	\$ 211,320

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
Current CIP Total:	\$ -	\$ 250,000	\$ 200,000	\$ 200,000	\$ -	\$ 650,000

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
Current CIP Total:	\$ -	\$ -	\$ -	\$ 188,660	\$ -	\$ 188,660

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.

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
Total:	\$ 135,000	\$ 845,000	\$ 780,000	\$ 250,000	\$ 345,000	\$ 2,355,000

Parking Structures Project Details

Project Number:	0000262					
Category:	Parking Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Liberty Square Parkade Deck Renovation					
Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
Parking / Leasehold	-	-	40,000	125,000	-	165,000
Current CIP Total:	\$ -	\$ -	\$ 40,000	\$ 125,000	\$ -	\$ 165,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 165,000

All lower deck levels at Liberty Square Parkade are worn and need to be renovated to prevent further deterioration of the concrete deck. This 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.

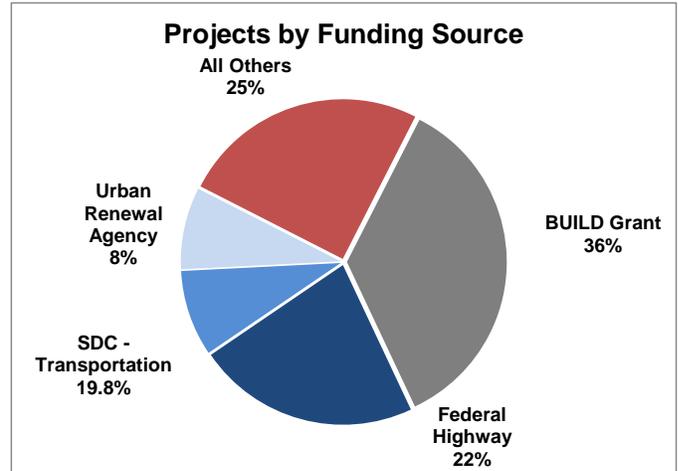
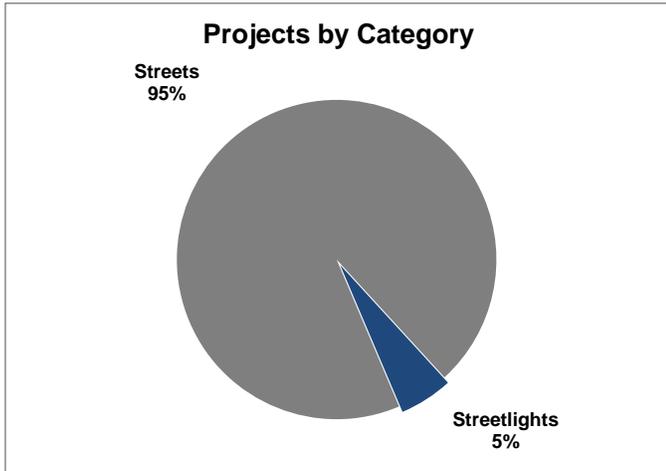
Project Number: 0000946
 Category: Parking Structures Ward: 1, 2, 7
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), Grant Neighborhood Association
Title: Parking Sensors at Chemeketa Parkade

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
Total:	\$ 13,452,790	\$ 24,502,060	\$ 1,767,000	\$ 1,291,200	\$ 1,517,820	\$ 42,530,870

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
Total:	\$ 13,452,790	\$ 24,502,060	\$ 1,767,000	\$ 1,291,200	\$ 1,517,820	\$ 42,530,870

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.

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
Total:	\$ 700,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,300,000

Streetlights Project Details

Project Number:	0000543					
Category:	Streetlights				Ward:	All
Neighborhood:	City-Wide					
Title:	New Streetlight Installations					
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>\$ 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
Total:	\$ 12,752,790	\$ 24,102,060	\$ 1,367,000	\$ 891,200	\$ 1,117,820	\$ 40,230,870

Streets Project Details

Project Number:	0000026	Score:	39.44			
Category:	Streets	Ward:	6			
Neighborhood:	North East Salem Community Association (NESCA)					
Title:	Fisher Road NE Extension - Market Street NE to 700 feet North					
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
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Project Number: 0000027 Score: 54.50
 Category: Streets Ward: 2
 Neighborhood: Morningside Neighborhood Association, 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: North Lancaster Neighborhood Association (NOLA)

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: South East Salem Neighborhood Association (SESNA)

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.

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Project Number: 0000614 Score: 49.38
 Category: Streets Ward: 1, 2, 5, 6, 7
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), East Lancaster Neighborhood Association (ELNA), Lansing Neighborhood Association, Morningside Neighborhood Association, North East Salem Community Association (NESCA), North Lancaster Neighborhood Association (NOLA), Northgate Association of Neighbors

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:	<u>\$ 630,510</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 630,510</u>

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:	<u>\$ 11,100</u>	<u>\$ 1,360,700</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,371,800</u>

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:	<u>\$ 170,000</u>	<u>\$ 1,630,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,800,000</u>

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
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Project Number: 0000617 Score: 48.38
 Category: Streets Ward: 1-7
 Neighborhood: East Lancaster Neighborhood Association (ELNA), Faye Wright Neighborhood Association, Grant Neighborhood Association, Lansing Neighborhood Association, Morningside Neighborhood Association, North East Salem Community Association (NESCA), North Lancaster Neighborhood Association (NOLA), Northeast Neighbors (NEN), Northgate Neighborhood Association, South East Salem Neighborhood Association (SESNA), South Gateway Neighborhood Association, Southeast Mill Creek Association (SEMCA), Sunnyslope Neighborhood Association

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 Association of Neighbors (SCAN), SouthWest Association of Neighbors (SWAN)

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.

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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:	\$ 422,450	\$ -	\$ -	\$ -	\$ -	\$ 422,450

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:	\$ 577,400	\$ -	\$ -	\$ -	\$ -	\$ 577,400

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: 1, 3, 6
 Neighborhood: East Lancaster Neighborhood Association (ELNA), Faye Wright Neighborhood Association, Grant Neighborhood Association, Highland Neighborhood Association, Morningside Neighborhood Association, North Lancaster Neighborhood Association (NOLA)

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:	\$ 476,800	\$ -	\$ -	\$ -	\$ -	\$ 476,800

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.

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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: City-Wide

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

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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
Current CIP Total:	\$ 1,610,000	\$ -	\$ -	\$ -	\$ -	\$ 1,610,000

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
Current CIP Total:	\$ 56,910	\$ -	\$ -	\$ -	\$ -	\$ 56,910

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
Current CIP Total:	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

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.

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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.

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

Title: Division Street Improvements

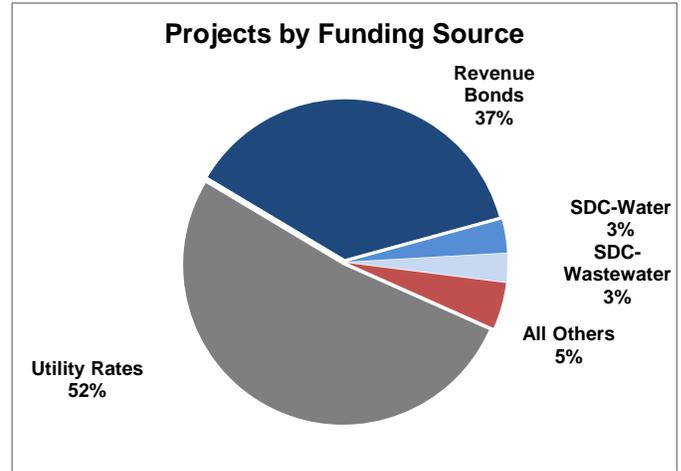
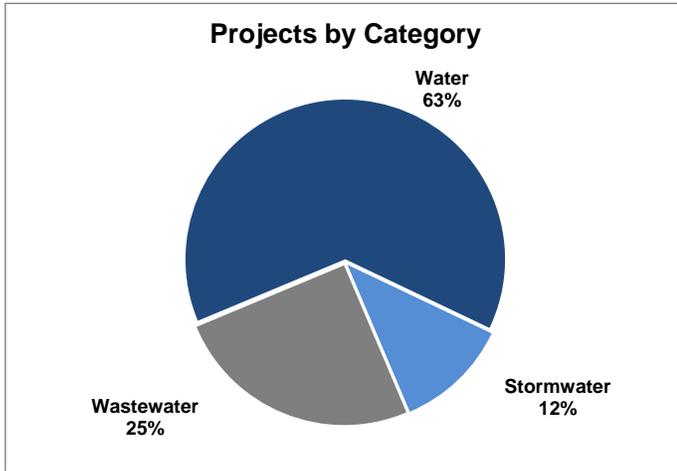
Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
GO Bond	690,000	-	-	-	-	690,000
Current CIP Total:	<u>\$ 690,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 690,000</u>

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
Total:	\$ 34,462,940	\$ 48,458,000	\$ 21,764,000	\$ 14,689,100	\$ 15,146,760	\$ 134,520,800

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
Total:	\$ 34,462,940	\$ 48,458,000	\$ 21,764,000	\$ 14,689,100	\$ 15,146,760	\$ 134,520,800

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

Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
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
Total:	\$ 6,627,900	\$ 3,205,000	\$ 2,015,000	\$ 2,251,000	\$ 1,415,000	\$ 15,513,900

Stormwater Project Details

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

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

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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.

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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.

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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.

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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.

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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: 3
 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.

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
Total:	\$ 12,590,040	\$ 8,428,000	\$ 1,564,000	\$ 2,888,000	\$ 8,281,760	\$ 33,751,800

Wastewater Project Details

Project Number:	0000093					
Category:	Wastewater				Ward:	3
Neighborhood:	Southeast Mill Creek Association (SEMCA)					
Title:	Cordon Road Wastewater Pump Station - Force Main Extension					
Funding Source	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Total
SDC-Wastewater	100,000	-	-	-	-	100,000
Current CIP Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Amount Funded in Prior Years:						1,905,670
Total Estimated Project Cost:						\$ 2,005,670

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
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Project Number: 0000116
 Category: Wastewater Ward: 1, 5
 Neighborhood: Grant Neighborhood Association, Highland Neighborhood Association

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: 8
 Neighborhood: West Salem Neighborhood Association

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
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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.

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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
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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.

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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: 7
 Neighborhood: SouthWest Association of Neighbors (SWAN)

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.

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Project Number: 0000720 Score: 65.75
 Category: Wastewater Ward: 2, 3
 Neighborhood: Faye Wright Neighborhood Association, Morningside 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:	<u>\$ -</u>	<u>\$ 1,450,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,450,000</u>

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:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 824,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 824,000</u>

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:	<u>\$ 39,450</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 39,450</u>

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: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)

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:	<u>\$ 1,100,000</u>	<u>\$ 386,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,486,000</u>

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:	<u>\$ 930,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 930,000</u>

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:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>

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

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

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

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.

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
Total:	\$ 15,245,000	\$ 36,825,000	\$ 18,185,000	\$ 9,550,100	\$ 5,450,000	\$ 85,255,100

Water Project Details

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

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: 1,2
 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.

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

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:	\$ 1,030,000	\$ -	\$ -	\$ -	\$ -	\$ 1,030,000

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:	\$ 890,000	\$ -	\$ -	\$ -	\$ -	\$ 890,000

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:	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 3,000,000	\$ 4,500,000

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: SouthWest Association of Neighbors (SWAN)

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: 7
 Neighborhood: South Central Association of Neighbors (SCAN)

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.