



FISCAL YEARS

**2026-30**

**Recommended**  
Five-Year Capital  
Improvement Plan

Table of Contents

Table of Contents	2
Executive Summary	4
How to use this Document	5
Funding Source Descriptions	6
Prioritization	7
CIP Changes	8
Financial Summary	12
Result Area Summary	14
Community Facilities Summary	15
Historic Structures	16
Parks	18
Municipal Facilities Summary	30
Airport	31
Buildings	34
Information Technology	37
Transportation Summary	41
Streetlights	42
Streets	44
Utilities Summary	58
Stormwater	59
Wastewater	65
Water	74



## Executive Summary

June 23, 2025

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

I am pleased to submit the City's Budget Committee recommended Capital Improvement Plan (CIP) for Fiscal Years 2026 through 2030. The 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 the 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 and effective City services. The CIP is not a wish list. Only projects with expected funding are included in the CIP. Identified needs, such as City buildings and parks projects without a funding source are excluded from the plan.

The Capital Improvement Plan is governed by Council Policy C-9, which includes:

1. Establishment of a Staff Review Committee to score and rank projects;
2. Designation of the City Council Finance Committee as the governing body responsible for oversight of the CIP process;
3. Guidelines for implementation of a public outreach program; and
4. A requirement that equity be used as a criterion in the scoring process.

The City of Salem Budget Committee held a public hearing on April 23, 2025 to consider this CIP. Staff provided notice to the community and neighborhood associations, and at the public hearing, provided a presentation designed to educate both the Budget Committee and the public about capital planning and the anticipated projects included in this document. At the conclusion of the public hearing, the Budget Committee recommended the CIP as presented. On June 23, 2025, the CIP, as recommended, will be brought to the City Council for 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/government/shaping-salem-s-future/capital-improvements](http://www.cityofsalem.net/government/shaping-salem-s-future/capital-improvements)

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.

CIP preparation is a Citywide effort. I would like to thank the Leadership Team and department staff 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,



Krishna Namburi  
Interim 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 FY 2026 budget for several reasons:

1. it excludes projects with a total cost of under \$100,000;
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 website projects page:

[www.cityofsalem.net/government/shaping-salem-s-future/plans-projects](http://www.cityofsalem.net/government/shaping-salem-s-future/plans-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.

<https://www.cityofsalem.net/government/shaping-salem-s-future/capital-improvements>

## Funding Source Descriptions

Airport Fund:	Program revenue from the Salem-Willamette Valley Airport
Building & Safety Fund:	Revenue from the City's Building & Safety Fund
City of Keizer:	City of Keizer share of mutual projects
Development District:	Fees charged within the development districts
Donations:	Donations from private parties
FAA:	Federal grants from the Federal Aviation Administration
Federal Grant:	Grants from other federal agencies
Federal Highway:	Federal grants from the Federal Highway Administration
Fleet Rates:	Revenue from internal departments and external agencies for use of the City's Fleet Maintenance services
General Fund:	General funds allocated to capital construction projects
GO CI Bond:	2022 Safety and Livability Bond (Community Improvement)
Lodging Tax:	Revenue from the City of Salem Transient Occupancy Tax
OPRD Grant:	State grants from the Oregon Parks and Recreation Department
Radio Rates:	Revenue from internal departments and external agencies for use of the City's radio infrastructure
RAISE Grant:	Federal Rebuilding American Infrastructure with Sustainability and Equity grant
SDC-Parks:	Parks System Development Charges
SDC-Stormwater:	Stormwater System Development Charges
SDC-Transportation:	Transportation System Development Charges
SDC-Wastewater:	Wastewater System Development Charges
SDC-Water:	Water System Development Charges
State Grant:	Grants from the State of Oregon
State Highway:	State of Oregon shared revenue primarily from the State motor vehicle fuel tax
Streetlight Rates:	Revenue from the Streetlight Fee charged on the City utility bill
Urban Renewal Agency:	Funding from the Salem Urban Renewal Agency
Utility Rates:	Revenue generated from utility rates charged for water, wastewater, and stormwater
WVCC Rates:	Revenue from Willamette Valley Communications Center (WVCC) member agencies for use of WVCC services.

## 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 six 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. Projects associated with approved Urban Service Area (USA) amendments pursuant to SRC 200.015 are fully committed within this document; not all USA amendment projects are listed individually because prioritization of each project is not known at this time.

### **Parks Scoring Criteria**

Asset Criticality and Condition  
Level of Service  
Social / Geographic Equity  
Leverages Outside Funding  
Relationship to Other Projects  
Tourism Development  
Public Interest  
Council Goals and Adopted Plans

### **Transportation Scoring Criteria**

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

### **Water / Wastewater Scoring Criteria**

Council Goals and Adopted Plans  
Social / Geographic Equity  
Asset Criticality and Condition  
Risk to Health, Safety, Environment and / or Regulatory Requirements  
Level of Service  
Operational Cost / Maintenance / Efficiency  
Cost Sharing / External Funding  
Economic Development  
Relationship to Other Projects

### **Stormwater Scoring Criteria**

Council Goals and Adopted Plans  
Social / Geographic Equity  
Asset Criticality and Condition  
Regulatory Requirements  
Flood Risk / Level of Service  
Environmental / Erosion / Hydromodifications  
Operational Cost / Maintenance / Effectiveness / Efficiency  
Cost Sharing / External Funding  
Relationship to Other Projects

## What's Changed Since the FY 2025-29 Capital Improvement Plan?

This section provides an overview of the changes from the previous 5-year Capital Improvement Plan (FY 2025-2029) to this year's 5-year Capital Improvement Plan (FY 2026-30). The changes are identified by category and include: projects removed, projects added, and other changes.

**COMMUNITY FACILITIES****Removed Projects**

Category	Project No.	Project Name	Comments
Historic Structures	0001430	Roof Condition Assessments and Repairs	Project removed due to reduced Lodging Tax revenue.
Historic Structures	0001545	Deepwood House and Carriage House Exterior Painting	Project budgeted, no additional funds required at this time.
Parks	0000654	Playground Rehabilitation	Higher priority projects pushed this project to the unfunded list; plan to fund in future fiscal years.
Parks	0000660	Hillview Park Shelter Rehabilitation	Higher priority projects pushed this project to the unfunded list; plan to fund in future fiscal years.
Parks	0001077	Rees Hill Road Master Plan	Higher priority projects pushed this project to the unfunded list; plan to fund in future fiscal years.
Parks	0001154	Aldrich Park Improvements	Higher priority projects pushed this project to the unfunded list; plan to fund in future fiscal years.
Parks	0001170	Geer Park Skate Park and Pathway Development	Project budgeted, no additional funds required at this time.
Parks	0001443	Fairgrounds Area Park Acquisition	Project budgeted, no additional funds required at this time.
Parks	0001453	Riverfront Park Garbage Compactor	Project budgeted, no additional funds required at this time.
Parks	0001491	McKay School Park Restroom Facility, Shelter, Sports Field Improvements	Project budgeted, no additional funds required at this time.
Parks	0001497	Athletic Courts at Highland, Hoover, Morningside, River Road and Sumpter Parks	Project budgeted, no additional funds required at this time.
Parks	0001509	Bush's Pasture Park Maintenance Building	Higher priority projects pushed this project to the unfunded list; plan to fund in future fiscal years.
Parks	0001634	Stella Street Park Interim Use Plan	Project budgeted, no additional funds required at this time.
Parks	0001636	Riverfront Park Amphitheater and Vendor Plaza Area Fencing	Project budgeted, no additional funds required at this time.

**Added Projects**

Category	Project No.	Project Name	Comments
Parks	0001668	Geer Park - Synthetic Turf Infields	New project funded.

**MUNICIPAL FACILITIES****Removed Projects**

Category	Project No.	Project Name	Comments
Airport	0001612	North Campus Terminal Improvements	Project budgeted, no additional funds required at this time.
Airport	0001616	2027 Terminal Ramp Hardstand Improvements	Higher priority projects pushed this project to the unfunded list.
Airport	0001618	Airport Security Improvements	Project budgeted, no additional funds required at this time.
Airport	0001619	Airport Resiliency Study	Project budgeted, no additional funds required at this time.
Airport	0001620	Airport Emergency Generator Installation	Higher priority projects pushed this project to the unfunded list; plan to fund in future fiscal years.
Buildings	0001544	City Hall Uninterrupted Power Supply Replacement	Project budgeted, no additional funds required at this time.
Buildings	0001559	Affordable Housing / Library Branch Northern Site	Project budgeted, no additional funds required at this time.
Buildings	0001560	Affordable Housing / Library Branch Southern Site	Project budgeted, no additional funds required at this time.



**City of Salem**

**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Buildings	0001623	Fire Stations 5, 10, and 11 Gate Operator and System Replacements	Removed due to General Fund budget reductions.
Buildings	0001624	Shops Complex Building 24 / 24C HVAC Replacements	Removed due to General Fund budget reductions.
Buildings	0001627	Fire Stations 2, 3, 4, 6 and 9 Roof Replacements and Exterior Paint	Removed due to General Fund budget reductions.
Buildings	0001628	Multiple Building System Improvements	Project budgeted, no additional funds required at this time.
Information Technology	0000747	Expanded Data Storage Array	Project budgeted, no additional funds required at this time.
Information Technology	0001555	Enterprise Resource Planning (ERP) Replacement	Project budgeted, no additional funds required at this time.
Information Technology	0001581	Radio System Update	Higher priority projects pushed this project to the unfunded list; plan to fund in FY 2031.
Parking Structures	0000742	Marion Square Parkade Interior CMU Wall Repainting	Removed due to General Fund budget reductions.
Parking Structures	0000744	Marion Square Parkade Storefront and Glass Canopy Replacement	Removed due to General Fund budget reductions.
Parking Structures	0000745	Marion Square Parkade Joint Repair, Deck Coating / Sealing Roof Level	Removed due to General Fund budget reductions.
Parking Structures	0000883	Liberty Square Parkade Chiller / Air Handler Replacement	Project budgeted, no additional funds required at this time.
Parking Structures	0000944	Pringle Parkade Top Deck Overlay Repair, Drainage, and Coating	Project budgeted, no additional funds required at this time.
Parking Structures	0001346	Chemeketa Parkade South - Flat Roof Replacement on Northeast Side	Project budgeted, no additional funds required at this time.
Parking Structures	0001347	Chemeketa Parkade North and South Fire Riser / Valve Replacement	Removed due to General Fund budget reductions.
Parking Structures	0001348	Chemeketa Parkade Stairwell Repair / Coating	Project budgeted, no additional funds required at this time.
Parking Structures	0001349	Chemeketa, Liberty Square, and Marion Square Parking Structures - Egress Lighting Replacement	Removed due to General Fund budget reductions.
Parking Structures	0001350	Liberty Square Parkade Stairwell Repair / Coating	Project budgeted, no additional funds required at this time.

**Added Projects**

Category	Project No.	Project Name	Comments
Information Technology	0001675	Radio Communications Infrastructure - Add Microwave Spoke	New project funded.
Information Technology	0001676	Radio Communications Infrastructure - Redundant Core Switch	New project funded.
Information Technology	0001677	Radio Communications Infrastructure - Upgrade Microwave System	New project funded.
Information Technology	0001678	Uninterrupted Power Source (UPS) for Willamette Valley Communications Center - 911	New project funded.
Information Technology	0001679	New Technology for Willamette Valley Communications Center - 911	New project funded.
Information Technology	0001681	New Server - Willamette Valley Communications Center - 911	New project funded.

**TRANSPORTATION**

**Removed Projects**

Category	Project No.	Project Name	Comments
Streets	0001033	Silverton Road NE and 17th Street NE Left-Turn Lane	Project budgeted, no additional funds required at this time.
Streets	0001171	Lancaster Drive SE Improvements	Higher priority projects pushed this project to the unfunded list.
Streets	0001172	Turner Road SE Improvements	Higher priority projects pushed this project to the unfunded list.
Streets	0001333	Cordon Road SE at Pennsylvania Avenue SE - Intersection Improvements	Higher priority projects pushed this project to the unfunded list.
Streets	0001334	Cordon Road SE at State Street - Intersection Improvements	Higher priority projects pushed this project to the unfunded list.
Streets	0001353	2022 Safety and Livability Bond Bridge Rehabilitation Projects	Project budgeted, no additional funds required at this time.

Streets	0001440	Market Street NE at Aguilas Court NE Pedestrian Crossing	Project budgeted, no additional funds required at this time.
Streets	0001611	Musgrave Avenue NW to the Union Street Railroad Bridge Multi-Use Path	Project budgeted, no additional funds required at this time.
Streets	0001632	Turner Road SE Industrial - Developer Reimbursement - Pass Through Credits (4400 Turner Road SE)	Project budgeted, no additional funds required at this time.
Streets	0001633	Pac-Trust Kuebler Boulevard SE Improvements - Developer Reimbursement - Excess of Credits	Project budgeted, no additional funds required at this time.
Streets	0001638	Liberty Road S and Davis Road S Intersection Improvements	Project budgeted, no additional funds required at this time.
Streets	0001640	Oregon Highway 22 Pedestrian Overcrossing Planning Study	Project budgeted, no additional funds required at this time.

## Added Projects

Category	Project No.	Project Name	Comments
Streetlights	0001706	Streetlight Relamping Program	New project funded.
Streets	0000711	Pedestrian Safety Crossing Program	New project funded.
Streets	0001031	Northstar Development - Street Improvements - Developer Reimbursement - Pass-Thru Credits	New project funded.
Streets	0001378	Neighborhood Solutions	New project funded.
Streets	0001533	27th Street SE Affordable Housing Apartments - Developer Reimbursement - Excess of Credits	New project funded.
Streets	0001698	Leslie Middle School Crossing	New project funded, SRTS Grant.
Streets	0001699	Market Street NE at 15th Street NE Pedestrian Crossing	New project funded, SRTS Grant.
Streets	0001701	Brush College Subdivision Street Improvements - Developer Reimbursement - Excess of Credits	New project funded.
Streets	0001702	Mildred Lane S Street Improvements - Developer Reimbursement - Excess of Credits	New project funded.
Streets	0001722	Gussie Belle Commons Pedestrian Improvements	New project funded.

## UTILITIES

## Removed Projects

Category	Project No.	Project Name	Comments
Stormwater	0000873	Replace Railroad and McGilchrist Culverts on West Fork Pringle Creek	Project budgeted, no additional funds needed at this time.
Stormwater	0000874	Levee along West Fork Pringle Creek Downstream of Railroad Crossing	Higher priority projects pushed this project to the unfunded list; plan to fund in future fiscal years.
Stormwater	0001052	Clark Creek at Ratcliff Drive SE - Flood Mitigation	Higher priority projects pushed this project to the unfunded list; plan to fund in future fiscal years.
Stormwater	0001488	Mountain View Drive S Stormwater Improvements	Project budgeted, no additional funds needed at this time.
Stormwater	0001629	Elkins Way SE Stormwater Improvements - Developer Reimbursement - Excess of Credits	Project budgeted, no additional funds needed at this time.
Wastewater	0000199	Airport landfill Closure and Post Closure Plan	Higher priority projects pushed this project to the unfunded list; plan to fund in future fiscal years.
Wastewater	0000845	WL WPCF - North Primary Clarifier Improvements	Higher priority projects pushed this project to the unfunded list; plan to fund in future fiscal years.
Wastewater	0001063	West Salem Wastewater Pump Station Improvements	Higher priority projects pushed this project to the unfunded list; plan to fund in future fiscal years.
Wastewater	0001141	Northstar Pump Station - Developer Reimbursement - Excess of Credits	Project budgeted, no additional funds needed at this time.
Wastewater	0001482	Wastewater Utility Avoidance for 2022 Safety and Livability Bond Projects	Project budgeted, no additional funds needed at this time.
Wastewater	0001485	Logistics Street SE 18-inch Sewer Main Improvements - Developer Reimbursement - Excess of Credits	Project budgeted, no additional funds needed at this time.
Wastewater	0001487	WL WPCF - Hydraulic Improvements	Project complete.
Wastewater	0001599	Silverton Road NE Sanitary Sewer Rehabilitation	Project budgeted, no additional funds needed at this time.

**City of Salem**

**Capital Improvement Plan - Fiscal Years 2026 through 2030**

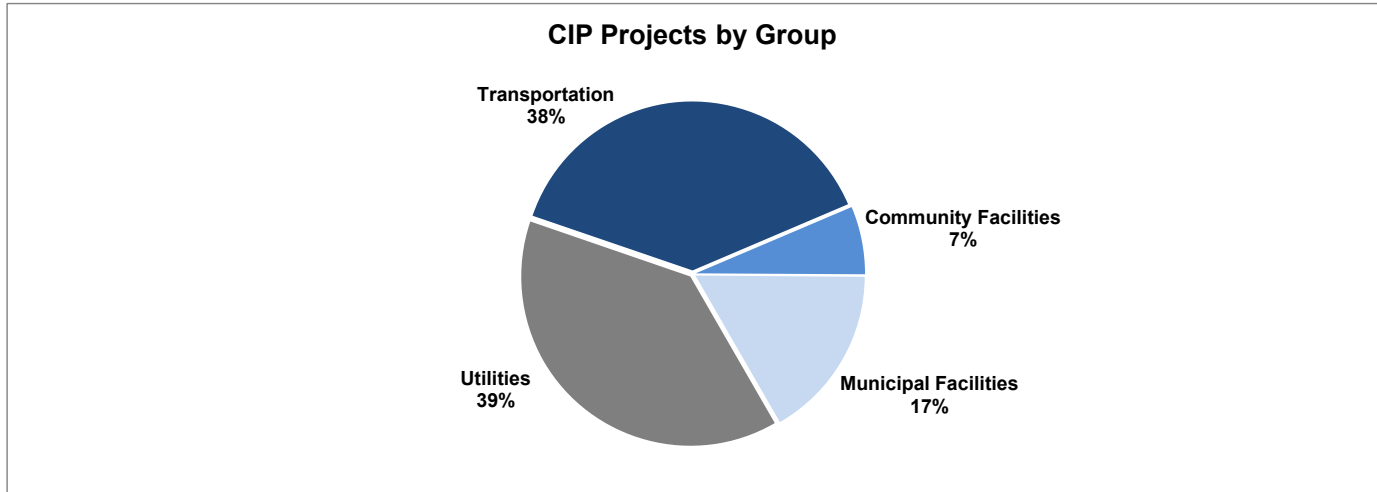
Wastewater	0001630	WL WPCF - Aeration Basin Mixer	Project budgeted, no additional funds needed at this time.
Water	0000231	Water Main Replacement from Fairmount Reservoir North to Mission Street	Higher priority projects pushed this project to the unfunded list; plan to fund in future fiscal years.
Water	0001050	Orchard Heights Road NW Street Improvements	Project budgeted, no additional funds needed at this time.
Water	0001477	Water Utility Avoidance for 2022 Safety and Livability Bond Projects	Project budgeted, no additional funds needed at this time.
Water	0001480	Affinity II Water Pump Station Improvements - Developer Reimbursement - Excess of Credits	Project budgeted, no additional funds needed at this time.
Water	0001551	Misty Meadow Subdivision - Developer Reimbursement - Excess of Credits	Project budgeted, no additional funds needed at this time.

**Added Projects**

<b>Category</b>	<b>Project No.</b>	<b>Project Name</b>	<b>Comments</b>
Stormwater	0000836	Anita Drive NE Stormwater Improvements	New project funded.
Stormwater	0001691	16th Street SE Culvert Replacement	New project funded.
Stormwater	0001693	McGilchrist Street SE at Clark Creek Culvert Replacement	New project funded.
Stormwater	0001694	27th Avenue SE Stormwater main - Developer Reimbursement - Excess of Credits	New project funded.
Wastewater	0001059	Auburn Pump Station - Developer Reimbursement - Pass-Through Credits	New project funded.
Wastewater	0001091	West Salem Force Main Evaluation and Repair	New project funded.
Wastewater	0001686	Center Street NE Brick Sewer Rehabilitation	New project funded.
Wastewater	0001687	Force Main Evaluation Program	New project funded.
Wastewater	0001688	Brush College 21-inch Sewer Main - Developer Reimbursement - Excess of Credits	New project funded.
Wastewater	0001689	WL WPCF - Process Support Facility Chiller	New project funded.
Wastewater	0001690	WL WPCF - Outfall Diffuser Repairs	New project funded.
Water	0000174	Water Transmission Mains	New project funded.
Water	0000417	Franzen Reservoir Cover and Liner Replacement	New project funded.
Water	0001666	Geren Island Flow Maintenance	New project funded.
Water	0001667	Geren Island Filter(s) Resanding Program	New project funded.
Water	0001684	Detroit Water Supply Mitigation	New project funded.
Water	0001685	Fabry Road SE Water Main, Phase 2 - Developer Reimbursement - Excess of Credits	New project funded.

## Financial Summary

The CIP consists of planned capital projects that are expected to cost \$420,439,630 over the next five-year period. The following chart summarizes these projects by group:

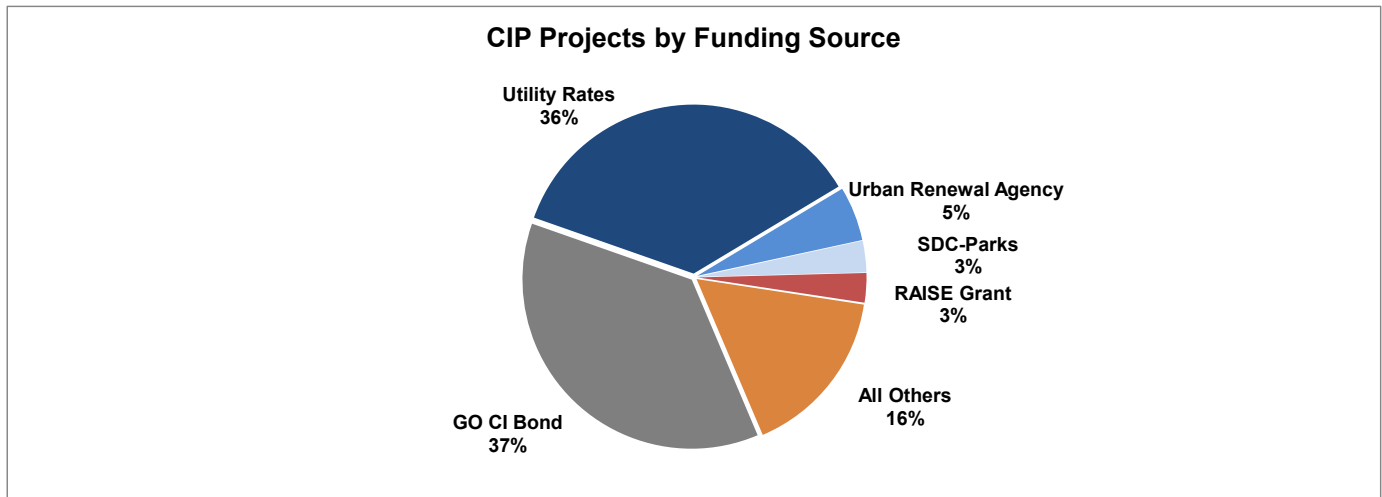


The table below summarizes project data by group and category:

### Summary by Group and Category

	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
Historic Structures	\$	376,000	\$	509,000	\$	265,000	\$	-	\$	-	\$ 1,150,000
Parks		6,890,000		3,900,000		3,505,000		6,670,000		5,220,000	26,185,000
Community Facilities	\$	7,266,000	\$	4,409,000	\$	3,770,000	\$	6,670,000	\$	5,220,000	\$ 27,335,000
Airport	\$	7,569,130	\$	23,380	\$	1,930,000	\$	810,000	\$	-	\$ 10,332,510
Buildings		24,199,260		16,722,000		218,400		-		-	41,139,660
Information Technology		150,000		7,924,560		5,500,000		620,000		4,000,000	18,194,560
Municipal Facilities	\$	31,918,390	\$	24,669,940	\$	7,648,400	\$	1,430,000	\$	4,000,000	\$ 69,666,730
Streetlights	\$	560,000	\$	560,000	\$	560,000	\$	560,000	\$	560,000	\$ 2,800,000
Streets		42,549,190		30,214,860		26,904,530		33,037,940		25,620,000	158,326,520
Transportation	\$	43,109,190	\$	30,774,860	\$	27,464,530	\$	33,597,940	\$	26,180,000	\$ 161,126,520
Stormwater	\$	2,240,000	\$	3,425,290	\$	7,379,360	\$	2,790,310	\$	4,633,550	\$ 20,468,510
Wastewater		9,516,020		12,607,030		13,242,790		18,029,100		11,897,370	65,292,310
Water		19,774,970		17,940,690		14,039,900		15,445,000		9,350,000	76,550,560
Utilities	\$	31,530,990	\$	33,973,010	\$	34,662,050	\$	36,264,410	\$	25,880,920	\$ 162,311,380
CIP Total:	\$	113,824,570	\$	93,826,810	\$	73,544,980	\$	77,962,350	\$	61,280,920	\$ 420,439,630

The following chart summarizes project data by funding source:



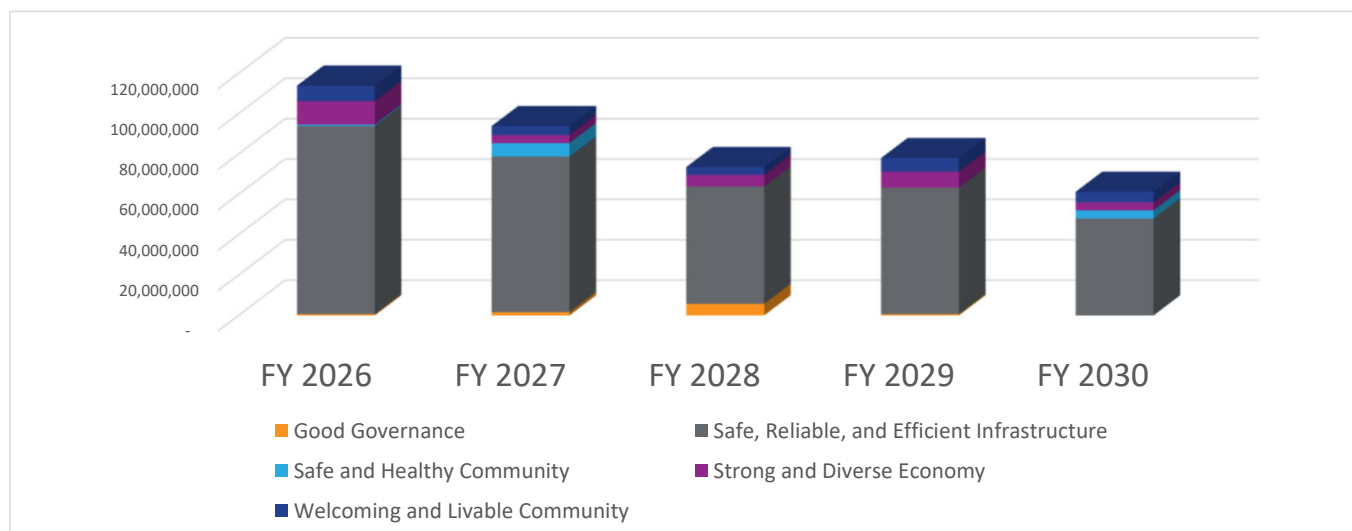
The table below summarizes project data by funding source:

**Projects by Funding Source**

	<b>FY 2026</b>		<b>FY 2027</b>		<b>FY 2028</b>		<b>FY 2029</b>		<b>FY 2030</b>		<b>Total</b>
Airport Fund	\$	169,000	\$	23,380	\$	48,250	\$	20,250	\$	-	\$ 260,880
Building & Safety Fund		-		975,000		-		-		-	975,000
City of Keizer		10,000		76,590		-		-		-	86,590
Development District		500,000		-		-		3,168,910		-	3,668,910
Donations		60,000		60,000		60,000		60,000		60,000	300,000
FAA		7,222,000		-		1,737,000		729,000		-	9,688,000
Federal Grant		-		1,000,000		3,000,000		5,200,000		-	9,200,000
Federal Highway		2,209,350		6,082,340		816,000		100,000		-	9,207,690
Fleet Rates		435,000		424,000		-		-		-	859,000
General Fund		212,260		585,060		278,400		60,000		60,000	1,195,720
GO CI Bond		44,275,000		32,925,000		25,565,000		29,070,000		22,720,000	154,555,000
Lodging Tax		376,000		509,000		265,000		-		-	1,150,000
OPRD Grant		1,000,000		770,000		-		-		-	1,770,000
Radio Rates		-		5,500,000		-		-		4,000,000	9,500,000
RAISE Grant		11,799,680		-		-		-		-	11,799,680
SDC-Parks		2,550,000		2,500,000		2,550,000		2,500,000		2,500,000	12,600,000
SDC-Stormwater		150,000		-		-		-		-	150,000
SDC-Transportation		3,402,210		1,600,000		1,557,850		1,319,030		1,500,000	9,379,090
SDC-Wastewater		1,637,420		-		-		-		-	1,637,420
SDC-Water		883,000		-		-		-		-	883,000
State Grant		178,130		-		144,750		60,750		-	383,630
State Highway		2,034,950		440,930		1,300,680		50,000		-	3,826,560
Streetlight Rates		560,000		560,000		560,000		560,000		560,000	2,800,000
Urban Renewal Agency		5,900,000		4,000,000		4,000,000		4,000,000		4,000,000	21,900,000
Utility Rates		28,110,570		34,686,010		31,662,050		31,064,410		25,880,920	151,403,960
WVCC Rates		150,000		1,109,500		-		-		-	1,259,500
<b>Total:</b>	<b>\$</b>	<b>113,824,570</b>	<b>\$</b>	<b>93,826,810</b>	<b>\$</b>	<b>73,544,980</b>	<b>\$</b>	<b>77,962,350</b>	<b>\$</b>	<b>61,280,920</b>	<b>\$ 420,439,630</b>

## Result Area Summary

The City has framed its budget, including construction, within multiple result areas. The following display summarizes the Capital Improvement Plan over the next five-year period by result area:

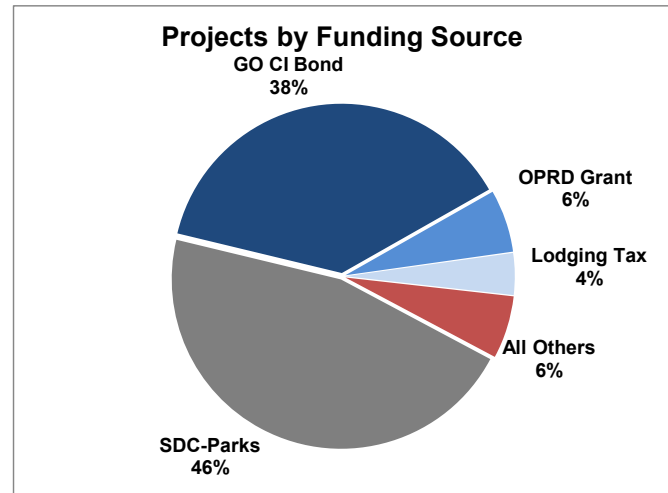
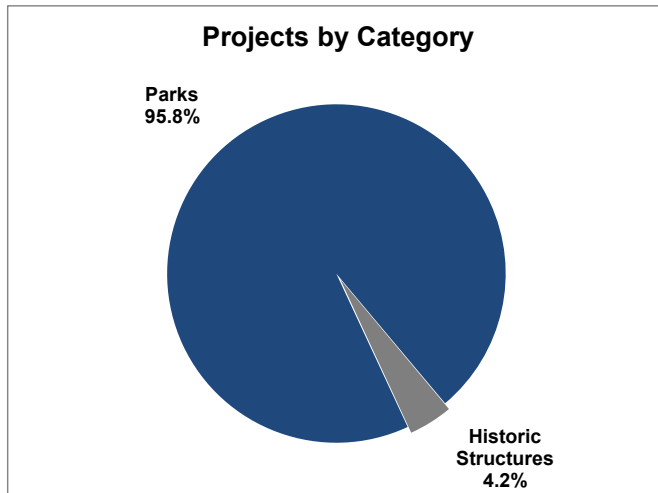


The table below summarizes project data by Result Area:

	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
Good Governance	\$	587,260	\$	1,634,000	\$	5,718,400	\$	620,000	\$	-	\$ 8,559,660
Safe, Reliable, and Efficient Infrastructure		93,352,180		77,150,930		58,126,580		62,693,440		48,060,920	339,384,050
Safe and Healthy Community		650,000		6,609,500		-		-		4,000,000	11,259,500
Strong and Diverse Economy		11,569,130		4,023,380		5,930,000		7,978,910		4,000,000	33,501,420
Welcoming and Livable Community		7,666,000		4,409,000		3,770,000		6,670,000		5,220,000	27,735,000
<b>CIP Total:</b>	<b>\$</b>	<b>113,824,570</b>	<b>\$</b>	<b>93,826,810</b>	<b>\$</b>	<b>73,544,980</b>	<b>\$</b>	<b>77,962,350</b>	<b>\$</b>	<b>61,280,920</b>	<b>\$ 420,439,630</b>

## Community Facilities Group Summary

The Community Facilities project group represents facilities operated by the City that provide educational, cultural, and recreational opportunities.



### Community Facilities Projects by Category

Category	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
Historic Structures	\$	376,000	\$	509,000	\$	265,000	\$	-	\$	-	\$ 1,150,000
Parks		6,890,000		3,900,000		3,505,000		6,670,000		5,220,000	26,185,000
<b>Total:</b>	<b>\$</b>	<b>7,266,000</b>	<b>\$</b>	<b>4,409,000</b>	<b>\$</b>	<b>3,770,000</b>	<b>\$</b>	<b>6,670,000</b>	<b>\$</b>	<b>5,220,000</b>	<b>\$ 27,335,000</b>

### Community Facilities Projects by Funding Source

Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
Development District	\$	500,000	\$	-	\$	-	\$	-	\$	-	\$ 500,000
Donations		60,000		60,000		60,000		60,000		60,000	300,000
General Fund		60,000		60,000		60,000		60,000		60,000	300,000
GO CI Bond		2,520,000		510,000		835,000		4,050,000		2,600,000	10,515,000
Lodging Tax		376,000		509,000		265,000		-		-	1,150,000
OPRD Grant		1,000,000		770,000		-		-		-	1,770,000
SDC-Parks		2,550,000		2,500,000		2,550,000		2,500,000		2,500,000	12,600,000
Utility Rates		200,000		-		-		-		-	200,000
<b>Total:</b>	<b>\$</b>	<b>7,266,000</b>	<b>\$</b>	<b>4,409,000</b>	<b>\$</b>	<b>3,770,000</b>	<b>\$</b>	<b>6,670,000</b>	<b>\$</b>	<b>5,220,000</b>	<b>\$ 27,335,000</b>

## Historic Structures

The City of Salem owns and maintains three historical complexes:

- The Bush complex consists of Bush House, Barn, and Ecoscene, totaling 18,000 square feet of interior space;
- The Deepwood complex consists of the Deepwood House and the Carriage House, totaling 10,000 square feet; and
- The Discovery Village consists of the A.C. Gilbert House, Rockenfield-Bean House and arch structure, and Parrish House and gazebo, totaling more than 13,000 square feet.

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### Historic Structures Projects by Funding Source

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Lodging Tax	\$ 376,000	\$ 509,000	\$ 265,000	\$ -	\$ -	\$ 1,150,000
Total:	\$ 376,000	\$ 509,000	\$ 265,000	\$ -	\$ -	\$ 1,150,000

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### Historic Structures Project Details

Project Number:	0001546										
Category:	Historic Structures							Ward:	2		
Neighborhood:	South Central Association of Neighbors (SCAN)										
Title:	Bush Estate Complex - Exterior Painting and Repair										
Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
Lodging Tax	111,000		-		-		-		-		111,000
Current CIP Total:	\$	111,000	\$	-	\$	-	\$	-	\$	-	\$ 111,000
Amount Funded in Prior Years:											125,800
Total Estimated Project Cost:											\$ 236,800
Exterior painting and repair of Bush House, Barn, Annex, and Ecoscene.											



**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

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Project Number: 0001674  
 Category: Historic Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: A.C. Gilbert Discovery Village Roof Replacement Program**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Lodging Tax	265,000	265,000	265,000	-	-	795,000
Current CIP Total:	\$ 265,000	\$ 265,000	\$ 265,000	\$ -	\$ -	\$ 795,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 795,000

The roofs at A.C. Gilbert Discovery Village are nearing the end of their useful life and need to be replaced. The City is partnering with other agencies for this work, which will reduce the City's overall cost. The first roof to be replaced is Rockenfield House.

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Project Number: 0001547  
 Category: Historic Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: A.C. Gilbert Discovery Village Painting Program**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Lodging Tax	-	244,000	-	-	-	244,000
Current CIP Total:	\$ -	\$ 244,000	\$ -	\$ -	\$ -	\$ 244,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 244,000

Exterior painting at the A.C. Gilbert Discovery Village complex.

## 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 93 park properties and 2,360 acres of total park land. These properties include neighborhood, community, and urban parks along with tourist attractions, historic sites, cultural facilities and natural areas.

### Parks Projects by Funding Source

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Development District	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Donations	60,000	60,000	60,000	60,000	60,000	300,000
General Fund	60,000	60,000	60,000	60,000	60,000	300,000
GO CI Bond	2,520,000	510,000	835,000	4,050,000	2,600,000	10,515,000
OPRD Grant	1,000,000	770,000	-	-	-	1,770,000
SDC-Parks	2,550,000	2,500,000	2,550,000	2,500,000	2,500,000	12,600,000
Utility Rates	200,000	-	-	-	-	200,000
<b>Total:</b>	<b>\$ 6,890,000</b>	<b>\$ 3,900,000</b>	<b>\$ 3,505,000</b>	<b>\$ 6,670,000</b>	<b>\$ 5,220,000</b>	<b>\$ 26,185,000</b>

### Parks Project Details

Project Number:	0000160		
Category:	Parks	Ward:	All
Neighborhood:	Citywide		
<b>Title:</b>	<b>Salem Park Improvement Projects (SPIF)</b>		

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
General Fund	60,000	60,000	60,000	60,000	60,000	300,000
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:	<u>\$ 600,000</u>

Local park improvement projects initiated by Salem's neighborhood associations and funded with local donations and City match funds. Projects funded in Fiscal Year 2026 include:

- Englewood Park (NEN): three sided kiosk
- Royal Oaks Park (ELNA): multi-court crack seal, resurface and striping improvements
- McKinley Park (SCAN): walking track and pathway improvements
- Candalaria Reservoir (SWAN): bench
- Sunnyslope Park (Sunnyslope): bike racks
- Grant Park (Grant): information kiosk and repair of existing chessboard picnic table
- Lansing park (NOLA): two sport benches and one picnic table
- Stephens-Yoshikai (Northgate): 4-foot-wide walking path with bark chips
- Clark Creek Path (Morningside): play equipment shade cover

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number:	0000888					Score:	52.42						
Category:	Parks					Ward:	8						
Neighborhood:	West Salem Neighborhood Association												
Title:	Ellen Lane Park Development Plan												
Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		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
Development planning for a neighborhood park located within the West Salem Neighborhood Association.													

Project Number:	0000896					Score:	43.92				
Category:	Parks					Ward:	8				
Neighborhood:	West Salem Neighborhood Association										
Title:	Sather Park Development Plan										
Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
SDC-Parks	-		-		-		-		150,000		150,000
Current CIP Total:	\$ -		\$ -		\$ -		\$ -		\$ 150,000		\$ 150,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 150,000
Development planning for a neighborhood park located within the West Salem Neighborhood Association.											

Project Number:	0000897					Score:	55.50	
Category:	Parks					Ward:	5	
Neighborhood:	Northgate Neighborhood Association							
Title:	Stephens-Yoshikai Park Development							
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total		
SDC-Parks	-	-	450,000	500,000	-	950,000		
Current CIP Total:	\$ -	\$ -	\$ 450,000	\$ 500,000	\$ -	\$ 950,000		
Amount Funded in Prior Years:						-		
Total Estimated Project Cost:						\$ 950,000		
Design and construction of new park improvements following City Council approval of the site specific development plan. Full funding for construction of this project will follow in future fiscal years.								

**City of Salem****Capital Improvement Plan - Fiscal Years 2026 through 2030**

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

**Title: Cascades-Gateway Park Restroom Facility Improvements**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	-	-	-	50,000	150,000	200,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 50,000	\$ 150,000	\$ 200,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 200,000

Planning and initial design to replace the restroom near the Bluegill Lake group picnic area. The new restroom will have four stalls. The project includes user access route improvements and may require a new sanitary sewer connection. Full funding for final design and construction of this project will follow in future fiscal years.

Project Number: 0000908 Score: 54.25  
Category: Parks Ward: 8  
Neighborhood: West Salem Neighborhood Association

**Title: Grice Hill Park Development Plan**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
SDC-Parks	-	-	-	100,000	150,000	250,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 100,000	\$ 150,000	\$ 250,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 250,000

Development planning for a community park located within the West Salem Neighborhood Association.

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

**Title: Battle Creek Park Development**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
SDC-Parks	-	-	500,000	-	-	500,000
Current CIP Total:	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Amount Funded in Prior Years: 300,000

Total Estimated Project Cost: \$ 800,000

Design and construction of new park improvements following City Council approval of the site-specific development plan. Improvements may include a bridge across Battle Creek.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	
SDC-Parks	400,000	100,000	-	-	-	500,000	
Utility Rates	200,000	-	-	-	-	200,000	
Current CIP Total:	\$ 600,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 700,000	
Amount Funded in Prior Years:						370,000	
Total Estimated Project Cost:						\$ 1,070,000	

Design and construction of new park improvements consistent with the City Council approval of the site-specific development plan. The planned improvements include a pathway connecting the park to Tayside St S and Illahe Ct S, along with the restoration of a section of Chamber's Swale. This restoration aims to address soil erosion, replace invasive plant species with native plant cover, and enhance habitat values along the waterway and its riparian corridor.

Project Number:	0000916					Score:	67.50	
Category:	Parks					Ward:	3	
Neighborhood:	Morningside Neighborhood Association							
Title:	Fairview Park Development, Phase 1							
Funding Source	FY 2026		FY 2027		FY 2028	FY 2029	FY 2030	Total
SDC-Parks	-		550,000		450,000	-	-	1,000,000
OPRD Grant	-		770,000		-	-	-	770,000
Development District	500,000		-		-	-	-	500,000
Current CIP Total:	\$ 500,000	\$ 1,320,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 2,270,000	
Amount Funded in Prior Years:								3,320,000
Total Estimated Project Cost:								\$ 5,590,000

Design and construction of phase 1 improvements per the approved park development and management plan.

Project Number:	0000917					Score:	63.83				
Category:	Parks					Ward:	1				
Neighborhood:	North East Salem Community Association (NESCA)										
Title:	D Street Park Development Plan										
Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
SDC-Parks	-		100,000		200,000		-		-		300,000
Current CIP Total:	\$	-	\$	100,000	\$	200,000	\$	-	\$	-	\$ 300,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 300,000

Development planning for a community park located within the North East Salem Neighborhood Association.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number:	0000918	Score:	69.92			
Category:	Parks	Ward:	All			
Neighborhood:	Citywide					
Title:	Future Park Land Acquisition					
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
SDC-Parks	-	-	300,000	300,000	300,000	900,000
Current CIP Total:	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 900,000
Amount Funded in Prior Years:						1,920,000
Total Estimated Project Cost:						\$ 2,820,000
Funds for property acquisition for a future urban, 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										
Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
SDC-Parks	100,000		800,000		-		-		-		900,000
Current CIP Total:	\$	100,000	\$	800,000	\$	-	\$	-	\$	-	\$ 900,000
Amount Funded in Prior Years:											200,000
Total Estimated Project Cost:											\$ 1,100,000
Design and construction of new park improvements consistent with City Council approval of the site-specific development plan. Improvements may include pathways, playground facilities, picnic shelter and plaza.											

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total		
SDC-Parks	-	-	450,000	800,000	-	1,250,000		
Current CIP Total:	\$ -	\$ -	\$ 450,000	\$ 800,000	\$ -	\$ 1,250,000		
Amount Funded in Prior Years:						100,000		
Total Estimated Project Cost:						\$ 1,350,000		
Design and construction of new park improvements consistent with City Council approval of the site-specific development plan. Improvements may include pathways, pedestrian bridge, open lawn area, playground facilities, picnic area, and riparian-zone habitat enhancements (i.e. replacing invasive plant species with native plant cover).								

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0000921 Score: 50.25  
Category: Parks Ward: 8  
Neighborhood: West Salem Neighborhood Association

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

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
SDC-Parks	-	-	-	450,000	400,000	850,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 450,000	\$ 400,000	\$ 850,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 850,000

Design and construction of new park improvements consistent with City Council approval of the site-specific development plan. Improvements may include pathways, playground facilities, picnic shelter, and basketball court (half-court).

Project Number: 0000925 Score: 66.92  
Category: Parks Ward: 1  
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Riverfront Park Play Area Expansion**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
SDC-Parks	275,000	-	-	-	-	275,000
Current CIP Total:	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

Amount Funded in Prior Years: 1,070,000

Total Estimated Project Cost: \$ 1,345,000

Design and construction of new park improvements consistent with City Council approval of the site-specific development plan. Improvements may include inclusive and universally accessible design features and new nature-themed play spaces.

Project Number: 0001073  
Category: Parks Ward: All  
Neighborhood: Citywide

**Title: Comprehensive Park System Development Plan**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
SDC-Parks	100,000	150,000	-	-	-	250,000
Current CIP Total:	\$ 100,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 250,000

Amount Funded in Prior Years: 260,000

Total Estimated Project Cost: \$ 510,000

Update of the Comprehensive Park System Development Plan.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number:	0001074					Score:	53.42						
Category:	Parks					Ward:	5						
Neighborhood:	Northgate Neighborhood Association												
Title:	Hazelgreen Park Development Plan												
Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total		
SDC-Parks	-		-		-		350,000		-		350,000		
Current CIP Total:	\$	-	\$	-	\$	-	\$	350,000	\$	-	\$	350,000	
Amount Funded in Prior Years:												-	
Total Estimated Project Cost:												\$	350,000
Development planning for a community park located within the Northgate Neighborhood Association.													

Project Number:	0001150					Score:	48.50				
Category:	Parks					Ward:	5				
Neighborhood:	Northgate Neighborhood Association										
Title:	Fisher Road Park Development, Phase 1										
Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
SDC-Parks	425,000		800,000		-		-		-		1,225,000
OPRD Grant	1,000,000		-		-		-		-		1,000,000
Current CIP Total:	\$	1,425,000	\$	800,000	\$	-	\$	-	\$	-	\$ 2,225,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 2,225,000
Design and construction of new park improvements consistent with City Council approval of the site-specific development plan. Improvements may include a perimeter path, open lawn area, playground facilities, on-site parking, nature trail, street frontage improvements, and pedestrian crossing improvement on Fisher Rd NE.											

Project Number:	0001151					Score:	68.19					
Category:	Parks					Ward:	1					
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)											
Title:	Riverfront Park Electrical Improvements											
Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total	
SDC-Parks	850,000		-		-		-		-		850,000	
Current CIP Total:	\$ 850,000		\$ -		\$ -		\$ -		\$ -		\$ 850,000	
Amount Funded in Prior Years:												1,530,000
Total Estimated Project Cost:												\$ 2,380,000
Design and construction of new park improvements consistent with City Council approval of the site-specific development plan.												



**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number:	0001152					Score:	39.50				
Category:	Parks					Ward:	5				
Neighborhood:	Northgate Neighborhood Association										
Title:	Hammond Park Development Plan										
Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
SDC-Parks	-		-		-		-		150,000		150,000
Current CIP Total:	\$ -		\$ -		\$ -		\$ -		150,000		\$ 150,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 150,000
Development planning for a neighborhood park located within the Northgate Neighborhood Association.											

Project Number:	0001219					Score:	75.60	
Category:	Parks					Ward:	1	
Neighborhood:	West Salem Neighborhood Association							
Title:	Wallace Marine Park Restroom Facility Improvements							
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total		
GO CI Bond	-	-	50,000	300,000	800,000	1,150,000		
Current CIP Total:	\$ -	\$ -	\$ 50,000	\$ 300,000	\$ 800,000	\$ 1,150,000		
Amount Funded in Prior Years:						-		
Total Estimated Project Cost:						\$ 1,150,000		
Design and construction of new restroom facilities with up to eight stalls, replacing the existing structure near the Willamette River boat ramp.								

Project Number:	0001342					Score:	50.88				
Category:	Parks					Ward:	2				
Neighborhood:	North East Salem Community Association (NESCA)										
Title:	Geer Park Land Trade and Access Improvements										
Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
SDC-Parks	280,000		-		-		-		-		280,000
Current CIP Total:	\$	280,000	\$	-	\$	-	\$	-	\$	-	\$ 280,000
Amount Funded in Prior Years:											580,000
Total Estimated Project Cost:											\$ 860,000

This project involves a land trade between the City and State, exchanging the former "Geer Line" property for City ownership of Geer Park, a section of Park Ave NE PVT, and a public access easement through the State Hospital campus. It includes lot line adjustments, legal descriptions, and coordination with state agencies. The project also includes designing and constructing pedestrian access improvements, linking new park pathways from the Geer Park skatepark project to the public access easement. Enhancements will feature a new pathway and an improved pedestrian crossing over Park Ave NE PVT, for better connectivity between the park and surrounding neighborhoods.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0001492  
Category: Parks Ward: All  
Neighborhood: Citywide

**Title: Parks System Paths and Trails**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	-	-	100,000	500,000	450,000	1,050,000
Current CIP Total:	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ 450,000	\$ 1,050,000

Amount Funded in Prior Years: 1,450,000

Total Estimated Project Cost: \$ 2,500,000

Design and construction for the rehabilitation and replacement of park paths and trails throughout the system. Priority will be given to address safety issues and provide accessible routes to park facilities. Specific locations will be approved by City Council. Additional funding to be programmed in future fiscal years.

Project Number: 0001493 Score: 69.50  
Category: Parks Ward: 1, 2, 3, 5, 6, 7, 8  
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), East Lancaster Neighborhood Association (ELNA), Faye Wright Neighborhood Association, Morningside Neighborhood Association, North Lancaster Neighborhood Association (NOLA), Northeast Neighbors (NEN), South Central Association of Neighbors (SCAN), South East Salem Neighborhood Association (SESNA), West Salem Neighborhood Association, Other

**Title: 2022 Bond Playground Facility Improvements**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	-	-	360,000	1,440,000	360,000	2,160,000
Current CIP Total:	\$ -	\$ -	\$ 360,000	\$ 1,440,000	\$ 360,000	\$ 2,160,000

Amount Funded in Prior Years: 2,340,000

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

Design and construction of play features and rehabilitation of playground facilities, including curbing, user access routes, surfacing, and drainage.

Project Number: 0001498 Score: 60.25  
Category: Parks Ward: 2  
Neighborhood: North East Salem Community Association (NESCA)

**Title: Geer Park Shelter, Sports Field, and Dog Park Improvements**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	2,410,000	-	-	-	-	2,410,000
Current CIP Total:	\$ 2,410,000	\$ -	\$ -	\$ -	\$ -	\$ 2,410,000

Amount Funded in Prior Years: 1,075,000

Total Estimated Project Cost: \$ 3,485,000

Design and construction of a picnic shelter located west of Baseball Field No. 2; renovation of two baseball fields and two soccer fields to extend seasonal use; and development of off-leash dog areas with separated playful-and timid-dog sections with paved, double-gated entry with seating, small shelters, drinking fountain, shade trees, pet waste bag dispenser, and waste receptacle.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0001499 Score: 51.25  
Category: Parks Ward: 3  
Neighborhood: Morningside Neighborhood Association

**Title: Fairview Park New Fenced Dog Park**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	110,000	440,000	-	-	-	550,000
Current CIP Total:	\$ 110,000	\$ 440,000	\$ -	\$ -	\$ -	\$ 550,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 550,000

Design and construction of three fenced off-leash dog areas with separated small- and large-dog sections. Each dog area will have a paved, double-gated entry. Site amenities will include seating, a small shelter, drinking fountain, shade trees, pet waste bag dispenser, and waste receptacle.

Project Number: 0001500 Score: 53.38  
Category: Parks Ward: 2  
Neighborhood: South Central Association of Neighbors (SCAN)

**Title: Bush's Pasture Park Shelter Improvements and Restroom Facility Replacement**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	-	70,000	300,000	1,470,000	-	1,840,000
Current CIP Total:	\$ -	\$ 70,000	\$ 300,000	\$ 1,470,000	\$ -	\$ 1,840,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,840,000

Design and construction of a picnic shelter in the lower oak grove, near the playground and Phillips' Field and restroom facility improvements to replace the restroom located at the top of the soap box derby track in the upper oak grove. The new restroom facilities will have up to eight stalls.

Project Number: 0001502 Score: 44.83  
Category: Parks Ward: 5  
Neighborhood: Northgate Neighborhood Association

**Title: Northgate Park Restroom Facility Improvements**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	-	-	25,000	200,000	700,000	925,000
Current CIP Total:	\$ -	\$ -	\$ 25,000	\$ 200,000	\$ 700,000	\$ 925,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 925,000

Planning, design, and construction of a new restroom facility with up to four stalls in Northgate Park. The project includes utility connections and user access path.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0001507 Score: 56.31  
Category: Parks Ward: 8  
Neighborhood: West Salem Neighborhood Association

**Title: Orchard Heights Park Shelter and Sports Field Improvements**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	-	-	-	90,000	140,000	230,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 90,000	\$ 140,000	\$ 230,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 230,000

Design and construction of park improvements including a picnic shelter near the playground and renovation of the softball field area including sub-drainage, new irrigation and natural turf. Full funding for construction of this project will follow in future fiscal years.

Project Number: 0001510 Score: 48.19  
Category: Parks Ward: 5  
Neighborhood: Northgate Neighborhood Association

**Title: Hazelgreen Park Development**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
SDC-Parks	-	-	-	-	700,000	700,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 700,000

Design and construction of new park improvements following City Council approval of the site-specific development plan. Full funding for construction of this project will follow in future fiscal years.

Project Number: 0001608 Score: 52.25  
Category: Parks Ward: 1  
Neighborhood: North East Salem Community Association (NESCA)

**Title: D Street Park Development**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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

Design and construction of new park improvements following City Council approval of the site-specific development plan. Full funding for construction of this project will follow in future fiscal years.

City of Salem

Capital Improvement Plan - Fiscal Years 2026 through 2030

Project Number:

0001668

Score:

68.92

Category:

Parks

Ward:

2

Neighborhood:

North East Salem Community Association (NESCA)

Title:

Geer Park - Synthetic Turf Infields

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
SDC-Parks	120,000	-	-	-	-	120,000
Current CIP Total:	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

Amount Funded in Prior Years:

-

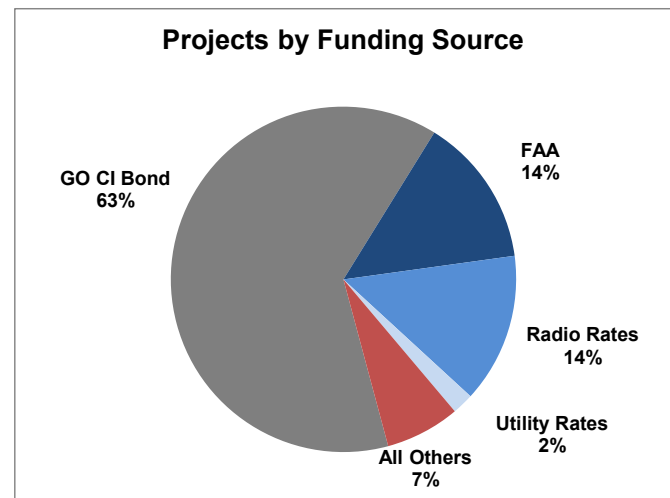
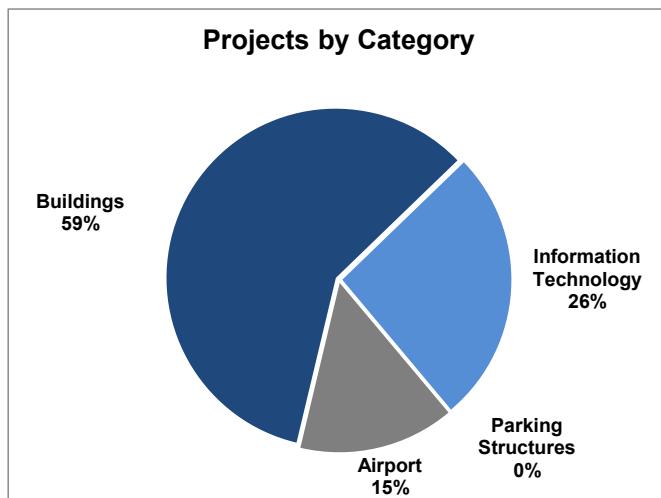
Total Estimated Project Cost:

\$ 120,000

The City of Salem's Safety and Livability Bond funds the renovation of two baseball fields at Geer Park. This project augments funds to accomplish a conversion of the infields to artificial turf. This upgrade extends playability during inclement weather and increases flexibility for various sports, including softball and other field activities.

## 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 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
Airport	\$	7,569,130	\$	23,380	\$	1,930,000	\$	810,000	\$	-	\$ 10,332,510
Buildings		24,199,260		16,722,000		218,400		-		-	41,139,660
Information Technology		150,000		7,924,560		5,500,000		620,000		4,000,000	18,194,560
<b>Total:</b>	<b>\$</b>	<b>31,918,390</b>	<b>\$</b>	<b>24,669,940</b>	<b>\$</b>	<b>7,648,400</b>	<b>\$</b>	<b>1,430,000</b>	<b>\$</b>	<b>4,000,000</b>	<b>\$ 69,666,730</b>

### Municipal Facilities Projects by Funding Source

Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
Airport Fund	\$	169,000	\$	23,380	\$	48,250	\$	20,250	\$	-	\$ 260,880
Building & Safety Fund		-		975,000		-		-		-	975,000
FAA		7,222,000		-		1,737,000		729,000		-	9,688,000
Fleet Rates		435,000		424,000		-		-		-	859,000
General Fund		152,260		525,060		218,400		-		-	895,720
GO CI Bond		23,300,000		14,400,000		5,500,000		620,000		-	43,820,000
Radio Rates		-		5,500,000		-		-		4,000,000	9,500,000
State Grant		178,130		-		144,750		60,750		-	383,630
State Highway		312,000		-		-		-		-	312,000
Utility Rates		-		1,713,000		-		-		-	1,713,000
WVCC Rates		150,000		1,109,500		-		-		-	1,259,500
<b>Total:</b>	<b>\$</b>	<b>31,918,390</b>	<b>\$</b>	<b>24,669,940</b>	<b>\$</b>	<b>7,648,400</b>	<b>\$</b>	<b>1,430,000</b>	<b>\$</b>	<b>4,000,000</b>	<b>\$ 69,666,730</b>

## Airport

The Salem-Willamette Valley Airport, also known as McNary Field, is owned and operated by the City of Salem and accommodates general aviation, military, and air cargo aircraft operations. Established in 1928, the airport covers approximately 750 acres in southeast Salem near the Interstate 5 corridor, Mill Creek Corporate Center, Fairview Industrial Park, and Southern Pacific Railroad line. Commercial flights commenced at the Salem-Willamette Valley Airport in October 2023. It is classified as a public use airport and is included in the National Plan of Integrated Airport Systems (NPIAS).

### Airport Projects by Funding Source

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Airport Fund	\$ 169,000	\$ 23,380	\$ 48,250	\$ 20,250	\$ -	\$ 260,880
FAA	7,222,000	-	1,737,000	729,000	-	9,688,000
State Grant	178,130	-	144,750	60,750	-	383,630
<b>Total:</b>	<b>\$ 7,569,130</b>	<b>\$ 23,380</b>	<b>\$ 1,930,000</b>	<b>\$ 810,000</b>	<b>\$ -</b>	<b>\$ 10,332,510</b>

### Airport Project Details

Project Number:	0001335					
Category:	Airport				Ward:	2, 3
Neighborhood:	South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)					
<b>Title:</b>	<b>Airport Lighting Emergency Generator</b>					
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Airport Fund	-	-	11,250	-	-	11,250
FAA	-	-	405,000	-	-	405,000
State Grant	-	-	33,750	-	-	33,750
Current CIP Total:	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 450,000

Installation of an emergency generator to power the airfield lighting system in the event of a power outage, natural disaster, or other catastrophic failure.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

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Project Number:	0001613					
Category:	Airport				Ward:	2, 3
Neighborhood:	South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)					
Title:	Taxiway A North Rehabilitation					
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Airport Fund	159,620	23,380	-	-	-	183,000
FAA	6,327,000	-	-	-	-	6,327,000
State Grant	150,000	-	-	-	-	150,000
Current CIP Total:	\$ 6,636,620	\$ 23,380	\$ -	\$ -	\$ -	\$ 6,660,000
Amount Funded in Prior Years:						780,000
Total Estimated Project Cost:						\$ 7,440,000
Design, environmental, and construction for the rehabilitation of existing Taxiway A North.						

Project Number:	0001614						
Category:	Airport				Ward:	2, 3	
Neighborhood:	South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)						
Title:	Taxiway A South Improvements						
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	
Airport Fund	-	-	11,250	20,250	-	31,500	
FAA	-	-	405,000	729,000	-	1,134,000	
State Grant	-	-	33,750	60,750	-	94,500	
Current CIP Total:	\$ -	\$ -	\$ 450,000	\$ 810,000	\$ -	\$ 1,260,000	
Amount Funded in Prior Years:						-	
Total Estimated Project Cost:						\$ 1,260,000	
Design and environmental assessment for the reconstruction and realignment of Taxiway A South and connector taxiways.							

Project Number:	0001615										
Category:	Airport					Ward:	2, 3				
Neighborhood:	South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)										
Title:	2025 Airport Terminal Ramp Hardstand Improvements										
Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
FAA	182,500		-		-		-		-		182,500
Current CIP Total:	\$	182,500	\$	-	\$	-	\$	-	\$	-	\$ 182,500
Amount Funded in Prior Years:											400,000
Total Estimated Project Cost:											\$ 582,500
Design and construction of concrete pads for commercial aircraft parking positions.											



**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

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Project Number: 0001617  
Category: Airport Ward: 2, 3  
Neighborhood: South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)

**Title: Runway 13/31 Pavement Rehabilitation**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Airport Fund	-	-	25,750	-	-	25,750
FAA	-	-	927,000	-	-	927,000
State Grant	-	-	77,250	-	-	77,250

Current CIP Total: \$ - \$ - \$ 1,030,000 \$ - \$ - \$ 1,030,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,030,000

Rehabilitation of pavement to include crack seal, seal coat and new airport regulatory marking and delineation.

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Project Number: 0001658  
Category: Airport Ward: 2, 3  
Neighborhood: South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)

**Title: Airport Terminal Expansion**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Airport Fund	9,380	-	-	-	-	9,380
FAA	712,500	-	-	-	-	712,500
State Grant	28,130	-	-	-	-	28,130

Current CIP Total: \$ 750,010 \$ - \$ - \$ - \$ - \$ 750,010

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 750,010

Design, environmental, and construction for airport terminal expansion improvements.

## 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 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 used by staff, as well as members of the community serving on advisory boards and commissions. These services will be temporarily relocated in other buildings throughout the city during the Civic Center Seismic Improvements project.

The City Shops Complex, located on 22nd Street SE, is used primarily by the City of Salem to operate and maintain 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Building & Safety Fund	\$ -	\$ 975,000	\$ -	\$ -	\$ -	\$ 975,000
Fleet Rates	435,000	424,000	-	-	-	859,000
General Fund	152,260	210,000	218,400	-	-	580,660
GO CI Bond	23,300,000	13,400,000	-	-	-	36,700,000
State Highway	312,000	-	-	-	-	312,000
Utility Rates	-	1,713,000	-	-	-	1,713,000
<b>Total:</b>	<b>\$ 24,199,260</b>	<b>\$ 16,722,000</b>	<b>\$ 218,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,139,660</b>

### Buildings Project Details

Project Number:	0001548					
Category:	Buildings				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
<b>Title:</b>	<b>Civic Center Seismic Improvements</b>					
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	22,800,000	13,400,000	-	-	-	36,200,000
State Highway	312,000	-	-	-	-	312,000
Utility Rates	-	1,713,000	-	-	-	1,713,000
Building & Safety Fund	-	975,000	-	-	-	975,000
<b>Current CIP Total:</b>	<b>\$ 23,112,000</b>	<b>\$ 16,088,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,200,000</b>
Amount Funded in Prior Years:						3,400,000
<b>Total Estimated Project Cost:</b>						<b>\$ 42,600,000</b>

Design and construction of seismic improvements to areas most vulnerable to a seismic event; hazardous materials abatement; atrium skylight replacement; and replacement of the roof.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number:	0001558										
Category:	Buildings					Ward:					All
Neighborhood:	Citywide										
Title:	New Fire Station - Northeast Site										
Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
GO CI Bond	500,000		-		-		-		-		500,000
Current CIP Total:	\$	500,000	\$	-	\$	-	\$	-	\$	-	\$ 500,000
Amount Funded in Prior Years:											6,500,000
Total Estimated Project Cost:											\$ 7,000,000
Site acquisition, design, and construction of a new fire station in northeast Salem to replace existing Station 8.											

Project Number:	0001622										
Category:	Buildings							Ward:	2		
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	Information Technology / Human Resources and CC: Media HVAC Replacement										
Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
General Fund	152,260		-		-		-		-		152,260
Current CIP Total:	\$	152,260	\$	-	\$	-	\$	-	\$	-	\$ 152,260
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 152,260
This location's heating, ventilating, and air conditioning (HVAC) unit, installed in 2009 with a useful life of 15 years, needs to be replaced. The unit, which is in fair condition, contains ozone depleting R22 refrigerant which is currently only available in a limited supply for unit servicing and is scheduled to be unavailable by 2030. In the last five years, the cost for R22 refrigerant has increased significantly.											

Project Number:	0001625					
Category:	Buildings				Ward:	5
Neighborhood:	Highland Neighborhood Association					
Title:	Center 50+ HVAC Replacement					
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
General Fund	-	210,000	-	-	-	210,000
Current CIP Total:	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ 210,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 210,000
This location's heating, ventilating, and air conditioning (HVAC) unit, installed in 2008 with a useful life of 15 years, needs to be replaced. The unit, which is in fair condition, contains ozone depleting R22 refrigerant which is currently only available in a limited supply for unit servicing and is scheduled to be unavailable by 2030. In the last five years, the cost for R22 refrigerant has increased significantly.						

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

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Project Number: 0001626  
Category: Buildings Ward: All  
Neighborhood: Citywide

**Title: Fire Stations 5, 7, 10 and 11 HVAC Replacements**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
General Fund	-	-	218,400	-	-	218,400
Current CIP Total:	\$ -	\$ -	\$ 218,400	\$ -	\$ -	\$ 218,400

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 218,400

The heating, ventilating, and air conditioning (HVAC) units at these fire stations were installed in 2008 with a useful life of 15 years and needs to be replaced.

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Project Number: 0001660  
Category: Buildings Ward: 2  
Neighborhood: South East Salem Neighborhood Association (SESNA)

**Title: Vehicle Lift Replacement**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Fleet Rates	435,000	424,000	-	-	-	859,000
Current CIP Total:	\$ 435,000	\$ 424,000	\$ -	\$ -	\$ -	\$ 859,000

Amount Funded in Prior Years: 300,000

Total Estimated Project Cost: \$ 1,159,000

The existing hydraulic vehicle hoists in the Fleet Maintenance building are old, and parts for repair have become obsolete. The hoists will be replaced with environmentally-friendly vehicle lift systems.

## Information Technology

The City of Salem Information Technology (IT) Division of the Enterprise Services 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), business analysis, project management, database administration, technology procurement, fiber management, and telecommunications. The IT Division 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:

- 750 databases
- 25 enterprise and business-critical applications
- 150 department and business-critical applications
- 2,505 end user devices
- 117 terabytes of storage capacity and 145 terabytes of backup storage
- 74 million files backed up nightly
- 325 servers (132 physical and 189 virtual)
- 497 individual switches, 15 core switches and 8 fabric interconnect switches
- 5,815 square miles of GIS data services
- 2 Wireless LAN Controllers and 238 access points

This section of the CIP also includes projects to replace or upgrade technology not directly managed by the Information Technology Division.

### Information Technology Projects by Funding Source

Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
General Fund	\$	-	\$	315,060	\$	-	\$	-	\$	-	\$ 315,060
GO CI Bond		-		1,000,000		5,500,000		620,000		-	7,120,000
Radio Rates		-		5,500,000		-		-		4,000,000	9,500,000
WVCC Rates		150,000		1,109,500		-		-		-	1,259,500
<b>Total:</b>	<b>\$</b>	<b>150,000</b>	<b>\$</b>	<b>7,924,560</b>	<b>\$</b>	<b>5,500,000</b>	<b>\$</b>	<b>620,000</b>	<b>\$</b>	<b>4,000,000</b>	<b>\$ 18,194,560</b>

### Information Technology Project Details

Project Number:	0001553										
Category:	Information Technology								Ward:	All	
Neighborhood:	Citywide										
Title:	Replace Data Storage Array										
Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
General Fund	-		315,060		-		-		-		315,060
Current CIP Total:	\$	-	\$	315,060	\$	-	\$	-	\$	-	\$ 315,060
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 315,060

The hardware was purchased in April 2020 and is due to be retired at end-of-life. This storage is required for Windows / VMware to meet demand and data growth expectations. The 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.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

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Project Number: 0001554  
Category: Information Technology Ward: All  
Neighborhood: Citywide

**Title: Advanced Active Directory Administration**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	-	500,000	-	-	-	500,000
Current CIP Total:	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 500,000

The City's file structure and data management strategies limit active management of data retention best practices. A full evaluation and restructure are required to gain the functionality needed to reduce overall operating costs and improve access to the management of operational data and long-term records retention requirements.

---

Project Number: 0001556  
Category: Information Technology Ward: All  
Neighborhood: Citywide

**Title: Off-site Redundant Data Center**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	-	500,000	4,000,000	620,000	-	5,120,000
Current CIP Total:	\$ -	\$ 500,000	\$ 4,000,000	\$ 620,000	\$ -	\$ 5,120,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 5,120,000

Creating a second data center will decrease the time required to becoming fully operational should a catastrophic event occur. The data center will reduce the risk of service interruption and address critical infrastructure concerns within the City's disaster recovery plan.

---

Project Number: 0001564  
Category: Information Technology Ward: All  
Neighborhood: Citywide

**Title: Redundant Fiber**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	-	-	1,500,000	-	-	1,500,000
Current CIP Total:	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,500,000

Completion of the redundant fiber ring to reduce the risk of service interruptions and address critical infrastructure concerns within the City's disaster recovery plan.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

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Project Number: 0001675  
Category: Information Technology Ward: All  
Neighborhood: Citywide

**Title: Radio Communications Infrastructure - Add Microwave Spoke**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Radio Rates	-	1,500,000	-	-	-	1,500,000
Current CIP Total:	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,500,000

Add a microwave spoke between Lowen Water Tower and Salem Police Department to provide connectivity to the second core switch.

---

Project Number: 0001676  
Category: Information Technology Ward: All  
Neighborhood: Citywide

**Title: Radio Communications Infrastructure - Redundant Core Switch**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Radio Rates	-	4,000,000	-	-	-	4,000,000
Current CIP Total:	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000

Amount Funded in Prior Years: -

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

Adding the redundant core switch to the radio system to increase the overall reliability for citywide emergency communications as well as Public Works operations. This redundancy will also assist in preventing disruptions to the City's radio communication infrastructure during planned maintenance and unplanned outages. During the current radio system implementation (2016), core redundancy was identified as a need and planned as a future project.

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Project Number: 0001677  
Category: Information Technology Ward: All  
Neighborhood: Citywide

**Title: Radio Communications Infrastructure - Upgrade Microwave System**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Radio Rates	-	-	-	-	4,000,000	4,000,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000

Amount Funded in Prior Years: -

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

Upgrade the microwave system, which will be ten years old at the time of replacement.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

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Project Number:	0001678					
Category:	Information Technology				Ward:	All
Neighborhood:	Citywide					
Title:	Uninterrupted Power Source (UPS) for Willamette Valley Communications Center - 911					
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
WVCC Rates	-	1,000,000	-	-	-	1,000,000
Current CIP Total:	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,000,000
Replace the uninterrupted power source (UPS) for Willamette Valley Communications Center - 911.						

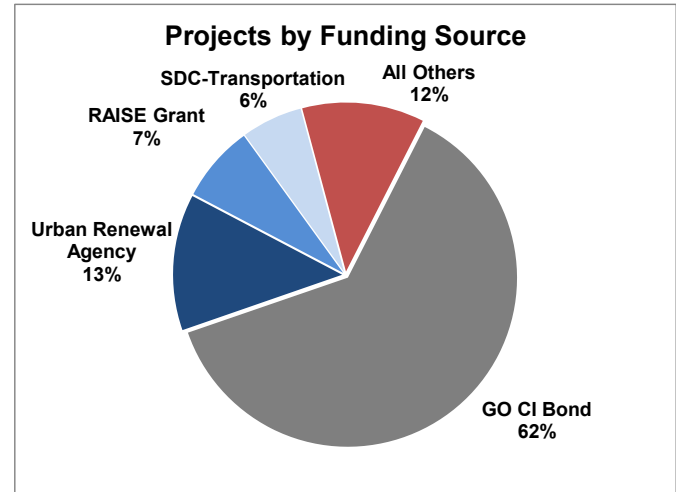
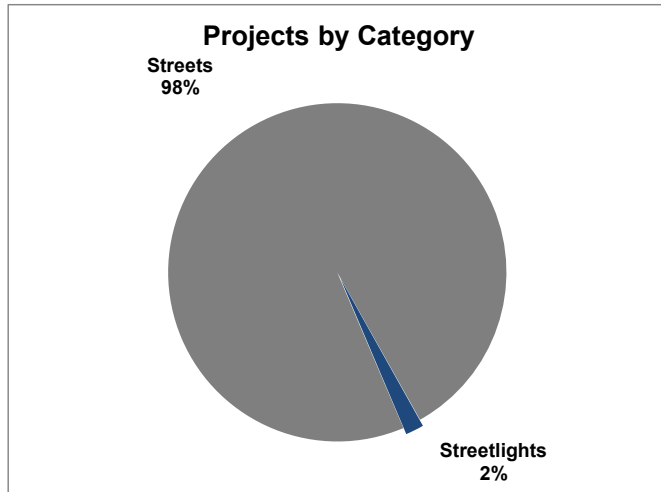
Project Number:	0001679										
Category:	Information Technology						Ward:	All			
Neighborhood:	Citywide										
Title:	New Technology for Willamette Valley Communications Center - 911										
Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
WVCC Rates	150,000		-		-		-		-		150,000
Current CIP Total:	\$	150,000	\$	-	\$	-	\$	-	\$	-	\$ 150,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 150,000
Enhancements to existing or new software and equipment that would increase capacity, and / or efficiency in 911 call taking and dispatching to public safety agencies.											

Project Number:	0001681					
Category:	Information Technology				Ward:	All
Neighborhood:	Citywide					
Title:	New Server - Willamette Valley Communications Center - 911					
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
WVCC Rates	-	109,500	-	-	-	109,500
Current CIP Total:	\$ -	\$ 109,500	\$ -	\$ -	\$ -	\$ 109,500
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 109,500
New server to be configured as virtual position(s) for external agencies (law enforcement records, district attorneys, fire investigators, etc.) to access computer aided dispatch reports and audio logger.						



## 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 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
Streetlights	\$	560,000	\$	560,000	\$	560,000	\$	560,000	\$	560,000	\$ 2,800,000
Streets		42,549,190		30,214,860		26,904,530		33,037,940		25,620,000	158,326,520
<b>Total:</b>	<b>\$</b>	<b>43,109,190</b>	<b>\$</b>	<b>30,774,860</b>	<b>\$</b>	<b>27,464,530</b>	<b>\$</b>	<b>33,597,940</b>	<b>\$</b>	<b>26,180,000</b>	<b>\$ 161,126,520</b>

### Transportation Projects by Funding Source

Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
City of Keizer	\$	10,000	\$	76,590	\$	-	\$	-	\$	-	\$ 86,590
Development District		-		-		-		3,168,910		-	3,168,910
Federal Highway		2,209,350		6,082,340		816,000		100,000		-	9,207,690
GO CI Bond		18,455,000		18,015,000		19,230,000		24,400,000		20,120,000	100,220,000
RAISE Grant		11,799,680		-		-		-		-	11,799,680
SDC-Transportation		3,402,210		1,600,000		1,557,850		1,319,030		1,500,000	9,379,090
State Highway		1,722,950		440,930		1,300,680		50,000		-	3,514,560
Streetlight Rates		560,000		560,000		560,000		560,000		560,000	2,800,000
Urban Renewal Agency		4,950,000		4,000,000		4,000,000		4,000,000		4,000,000	20,950,000
<b>Total:</b>	<b>\$</b>	<b>43,109,190</b>	<b>\$</b>	<b>30,774,860</b>	<b>\$</b>	<b>27,464,530</b>	<b>\$</b>	<b>33,597,940</b>	<b>\$</b>	<b>26,180,000</b>	<b>\$ 161,126,520</b>

Streetlights

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

Streetlights Projects by Funding Source

Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
Streetlight Rates	\$	560,000	\$	560,000	\$	560,000	\$	560,000	\$	560,000	\$ 2,800,000
<b>Total:</b>	<b>\$</b>	<b>560,000</b>	<b>\$</b>	<b>560,000</b>	<b>\$</b>	<b>560,000</b>	<b>\$</b>	<b>560,000</b>	<b>\$</b>	<b>560,000</b>	<b>\$ 2,800,000</b>

Streetlights Project Details

Project Number:	0001645										
Category:	Streetlights								Ward:	All	
Neighborhood:	Citywide										
Title:	Streetlight Installations										
Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
Streetlight Rates	330,000		330,000		330,000		330,000		330,000		1,650,000
Current CIP Total:	\$	330,000	\$	330,000	\$	330,000	\$	330,000	\$	330,000	\$ 1,650,000
Amount Funded in Prior Years:											4,150,000
Total Estimated Project Cost:											\$ 5,800,000

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

City of Salem  
Capital Improvement Plan - Fiscal Years 2026 through 2030

Project Number: 0001706  
Category: Streetlights Ward: All  
Neighborhood: Citywide

Title: Streetlight Relamping Program

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Streetlight Rates	230,000	230,000	230,000	230,000	230,000	1,150,000
Current CIP Total:	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 1,150,000

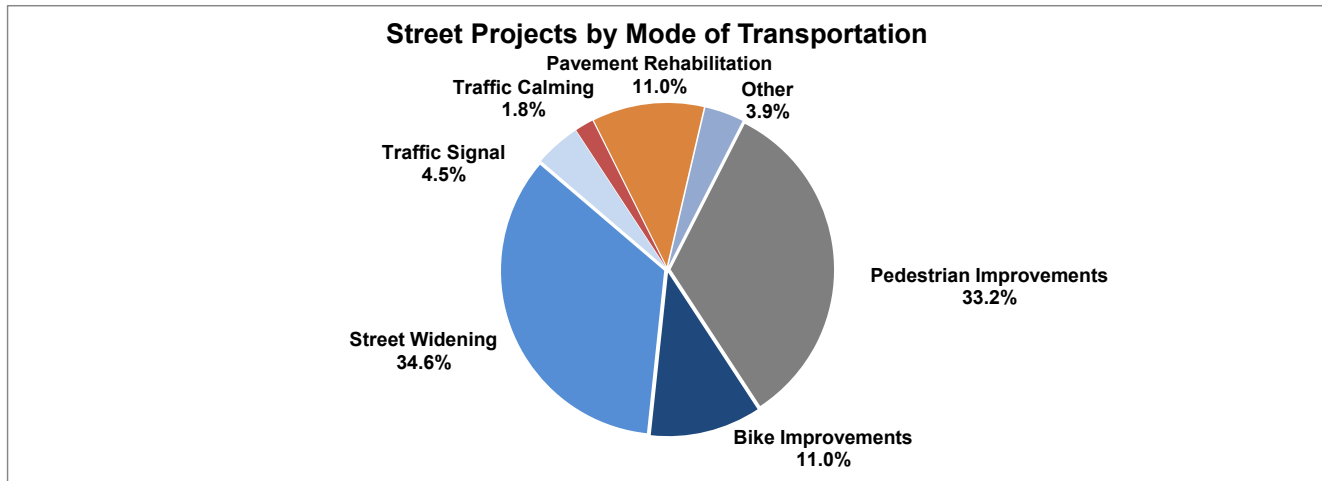
Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,150,000

The life expectancy for the current set of LED streetlight lamps is approximately 100,000 hours, or 24 years of operation. The plan is to accumulate funding and wait until the City's LED lamps are approaching end-of-life estimated to be near FY 2042 and then implement a capital improvement project to relamp the entire system again. This will provide for systemwide consistency and equivalent technology for all of the City's LED lamps across the City.

## 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, bridge and alley maintenance, pedestrian and bicycle safety improvements, right-of-way mowing, and snow and ice response.



## Streets Projects by Funding Source

Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
City of Keizer	\$	10,000	\$	76,590	\$	-	\$	-	\$	-	\$ 86,590
Development District		-		-		-		3,168,910		-	3,168,910
Federal Highway		2,209,350		6,082,340		816,000		100,000		-	9,207,690
GO CI Bond		18,455,000		18,015,000		19,230,000		24,400,000		20,120,000	100,220,000
RAISE Grant		11,799,680		-		-		-		-	11,799,680
SDC-Transportation		3,402,210		1,600,000		1,557,850		1,319,030		1,500,000	9,379,090
State Highway		1,722,950		440,930		1,300,680		50,000		-	3,514,560
Urban Renewal Agency		4,950,000		4,000,000		4,000,000		4,000,000		4,000,000	20,950,000
<b>Total:</b>	<b>\$</b>	<b>42,549,190</b>	<b>\$</b>	<b>30,214,860</b>	<b>\$</b>	<b>26,904,530</b>	<b>\$</b>	<b>33,037,940</b>	<b>\$</b>	<b>25,620,000</b>	<b>\$ 158,326,520</b>

## Streets Project Details

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

**Title: Lone Oak Bridge Design**

Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
SDC-Transportation		-		-		-		619,030		700,000	1,319,030
Current CIP Total:	\$	-	\$	-	\$	-	\$	619,030	\$	700,000	\$ 1,319,030

Amount Funded in Prior Years:

-

Total Estimated Project Cost:

\$ 1,319,030

Design of a bridge to connect Lone Oak Rd SE southerly across Jory Creek.

**City of Salem****Capital Improvement Plan - Fiscal Years 2026 through 2030**

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Project Number: 0000253 Score: 40.63  
Category: Streets Ward: 2  
Neighborhood: Southeast Mill Creek Association (SEMCA)

**Title: Gaffin Road SE Improvements**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Development District	-	-	-	3,168,910	-	3,168,910
Current CIP Total:	\$ -	\$ -	\$ -	\$ 3,168,910	\$ -	\$ 3,168,910

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 3,168,910

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

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Project Number: 0000711 Score: 37.13  
Category: Streets Ward: All  
Neighborhood: Citywide

**Title: Pedestrian Safety Crossing Program**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
State Highway	-	22,750	128,750	-	-	151,500
Current CIP Total:	\$ -	\$ 22,750	\$ 128,750	\$ -	\$ -	\$ 151,500

Amount Funded in Prior Years: 442,960

Total Estimated Project Cost: \$ 594,460

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

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Project Number: 0001016 Score: 32.63  
Category: Streets Ward: All  
Neighborhood: Citywide

**Title: Pavement Slurry / Crack Sealing Program**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
State Highway	206,000	212,180	218,540	-	-	636,720
Current CIP Total:	\$ 206,000	\$ 212,180	\$ 218,540	\$ -	\$ -	\$ 636,720

Amount Funded in Prior Years: 1,722,000

Total Estimated Project Cost: \$ 2,358,720

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

**City of Salem****Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0001030 Score: 50.75  
 Category: Streets Ward: 3  
 Neighborhood: Faye Wright Neighborhood Association, Morningside Neighborhood Association, South Central Association of Neighbors (SCAN)

**Title: Commercial Street SE: Vista Avenue SE to Ratcliff Drive SE - Intersection Improvements**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Federal Highway	73,000	-	-	-	-	73,000
State Highway	86,250	-	-	-	-	86,250
Current CIP Total:	\$ 159,250	\$ -	\$ -	\$ -	\$ -	\$ 159,250

Amount Funded in Prior Years: 5,680,460

Total Estimated Project Cost: \$ 5,839,710

Design and construction of a missing section of sidewalk along the east side of Commercial St SE from Ratcliff Dr SE north towards Vista Ave SE, approximately 800 feet. The project also includes installation of a new traffic signal at the intersection of Commercial St SE and Ratcliff Dr SE and removes the northbound right-turn lane from Commercial St SE onto Ratcliff Dr SE. This project includes federal funding (Key Number 21890) administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

Project Number: 0001031  
 Category: Streets Ward: 5  
 Neighborhood: Northgate Neighborhood Association

**Title: Northstar Development - Street Improvements - Developer Reimbursement (Pass-Thru Credits)**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
SDC-Transportation	393,000	-	-	-	-	393,000
Current CIP Total:	\$ 393,000	\$ -	\$ -	\$ -	\$ -	\$ 393,000

Amount Funded in Prior Years: 1,362,000

Total Estimated Project Cost: \$ 1,755,000

Anticipated reimbursement in pass-through credits to the developer for design and construction of a 29-foot boundary street improvement along Kale St NE abutting the Northstar development, full street improvements for 49th St NE between Kale St NE and Bonneville Power Association, and intersection improvements at Portland Rd NE and Hazelgreen Rd NE.

Project Number: 0001378  
 Category: Streets Ward: All  
 Neighborhood: Citywide

**Title: Neighborhood Solutions**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
State Highway	100,000	-	-	-	-	100,000
Current CIP Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Amount Funded in Prior Years: 500,000

Total Estimated Project Cost: \$ 600,000

Funds will be allocated to preserve and enhance neighborhood livability and safety for all users. Funds will be used to construct engineering measures that address vehicle speed and volume appropriate to the functional classification of neighborhood streets, primarily those classified as local. Projects will be selected consistent with the Neighborhood Traffic Management Element of the Salem Transportation System Plan, with an emphasis on improving safety for vulnerable roadway users by addressing impacts from excessive speeds or cut-through traffic.

**City of Salem****Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0001380 Score: 38.00  
 Category: Streets Ward: 4  
 Neighborhood: South Gateway Neighborhood Association

**Title: Lone Oak Road SE at Rees Hill Road SE - Intersection Improvements**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
SDC-Transportation	-	-	-	700,000	800,000	1,500,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 700,000	\$ 800,000	\$ 1,500,000

Amount Funded in Prior Years: 1,350,000

Total Estimated Project Cost: \$ 2,850,000

Design, right-of-way acquisition, and construction of intersection improvements that include a lengthened left-turn lane and an acceleration lane on Rees Hill Rd SE to accommodate sight distance limitations at the intersection.

Project Number: 0001441 Score: 56.44  
 Category: Streets Ward: 5  
 Neighborhood: Northgate Neighborhood Association

**Title: Silverton Road NE at Sedona Avenue NE Pedestrian Crossing**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
State Highway	390,000	-	-	-	-	390,000
Current CIP Total:	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ 390,000

Amount Funded in Prior Years: 97,000

Total Estimated Project Cost: \$ 487,000

Design and construction of a marked crosswalk, rapid flashing beacons, overhead lighting, and crosswalk visibility enhancements on Silverton Rd NE at Sedona Ave NE. This intersection was identified in the City's Safer Crossing Program as being in need of an improved pedestrian crossing and is being partially funded by a grant from the Safe Route to Schools Infrastructure Program administered by the Oregon Department of Transportation. City matching funds are provided by State Highway revenue.

Project Number: 0001442 Score: 56.44  
 Category: Streets Ward: 6  
 Neighborhood: East Lancaster Neighborhood Association (ELNA)

**Title: State Street South Side Sidewalk (Oakmont Court SE to 49th Avenue SE)**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
State Highway	418,400	-	-	-	-	418,400
Current CIP Total:	\$ 418,400	\$ -	\$ -	\$ -	\$ -	\$ 418,400

Amount Funded in Prior Years: 10,000

Total Estimated Project Cost: \$ 428,400

Design and construction of sidewalk, stormwater collection facilities, and Americans with Disabilities Act (ADA) ramps on the south side of State St from Oakmont Ct SE to 49th Ave SE. This project was requested directly by the Salem-Keizer School District and is being partially funded by a grant from the Safe Route to Schools Infrastructure Program administered by the Oregon Department of Transportation. City matching funds are provided by State Highway revenue.

**City of Salem****Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0001457 Score: 53.75  
 Category: Streets Ward: 2  
 Neighborhood: South East Salem Neighborhood Association (SESNA)

**Title: McGilchrist Street SE Corridor Improvements**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
RAISE Grant	11,799,680	-	-	-	-	11,799,680
GO CI Bond	4,000,000	3,150,000	-	-	-	7,150,000

Current CIP Total: \$ 15,799,680 \$ 3,150,000 \$ - \$ - \$ - \$ 18,949,680

Amount Funded in Prior Years: 18,956,280

Total Estimated Project Cost: \$ 37,905,960

Design and construction of street improvements to arterial street standards, including new curb, sidewalks, multi-use path, stormwater treatment, and streetlights. Includes new traffic signals at 12th St SE, 13th St SE, and 25th St SE, upgrades to two creek crossings, and rail crossing improvements.

Project Number: 0001513 Score: 47.13  
 Category: Streets Ward: 1, 8  
 Neighborhood: West Salem Neighborhood Association

**Title: Marine Drive NW, Phase 1 (Harritt Drive NW to Taybin Road NW)**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	1,000,000	1,500,000	1,000,000	8,000,000	8,000,000	19,500,000

Current CIP Total: \$ 1,000,000 \$ 1,500,000 \$ 1,000,000 \$ 8,000,000 \$ 8,000,000 \$ 19,500,000

Amount Funded in Prior Years: 4,030,000

Total Estimated Project Cost: \$ 23,530,000

Design, right-of-way acquisition, construction, and permitting of street improvements to collector street standards to the special Transportation System Plan cross section (two travel lanes), including new curbs, a sidewalk on the westerly side, 12-foot multi-use path on the easterly side, stormwater treatment, and streetlights. Work also includes connector streets at Harritt Dr NW, Beckett St NW, and 5th Ave NW.

Project Number: 0001516 Score: 40.94  
 Category: Streets Ward: 1, 2  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Pringle Creek Path - Civic Center to Riverfront Park**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	325,000	2,000,000	-	-	-	2,325,000
Federal Highway	100,000	4,050,000	-	-	-	4,150,000

Current CIP Total: \$ 425,000 \$ 6,050,000 \$ - \$ - \$ - \$ 6,475,000

Amount Funded in Prior Years: 3,100,000

Total Estimated Project Cost: \$ 9,575,000

Design and construction of a pedestrian bridge crossing of Pringle Creek under the Commercial St SE bridge and a new path along Pringle Creek from Commercial St SE under the existing railroad bridge to Riverfront Park. Work also includes creek overlooks and an art wall.



**City of Salem****Capital Improvement Plan - Fiscal Years 2026 through 2030**

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Project Number: 0001517 Score: 49.75  
Category: Streets Ward: 1  
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Union Street Family Friendly Bikeway - Summer Street NE to 12th Street NE**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	500,000	2,000,000	-	-	-	2,500,000
Current CIP Total:	\$ 500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,500,000

Amount Funded in Prior Years: 1,600,000

Total Estimated Project Cost: \$ 4,100,000

Design and construction to extend bicycle facilities along Union St NE from Summer St NE to 12th St NE.

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Project Number: 0001518  
Category: Streets Ward: All  
Neighborhood: Citywide

**Title: Safer Pedestrian Crossings**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	354,000	354,000	354,000	354,000	354,000	1,770,000
Current CIP Total:	\$ 354,000	\$ 354,000	\$ 354,000	\$ 354,000	\$ 354,000	\$ 1,770,000

Amount Funded in Prior Years: 1,062,000

Total Estimated Project Cost: \$ 2,832,000

Design and construction of new pedestrian crossings that include median islands, lighting, rectangular rapid flashing beacons (as needed), and new curb ramps and sidewalks to comply with Americans with Disabilities Act (ADA) requirements. Not all pedestrian crossings will include median islands. Locations will be determined at a later date after a public outreach process and approval by City Council. Additional funding for future projects will follow in future fiscal years.

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Project Number: 0001519  
Category: Streets Ward: All  
Neighborhood: Citywide

**Title: Sidewalk Infill**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	600,000	600,000	600,000	600,000	600,000	3,000,000
Current CIP Total:	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000

Amount Funded in Prior Years: 1,800,000

Total Estimated Project Cost: \$ 4,800,000

Construction of missing sidewalks to provide pedestrian continuity. Locations will be determined at a later date after a public outreach process and approval by City Council. Additional funding for sidewalk infill will follow in future fiscal years.

**City of Salem****Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0001520  
 Category: Streets Ward: All  
 Neighborhood: Citywide

**Title: Sidewalk Replacement**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	871,000	871,000	871,000	871,000	871,000	4,355,000

Current CIP Total: \$ 871,000 \$ 871,000 \$ 871,000 \$ 871,000 \$ 871,000 \$ 4,355,000

Amount Funded in Prior Years: 3,613,000

Total Estimated Project Cost: \$ 7,968,000

Design and construction for the replacement of sidewalk panels that are failing. Locations will be determined after a public outreach process and approval by City Council. Additional funding for sidewalk replacement will follow in future fiscal years.

Project Number: 0001521 Score: 42.50  
 Category: Streets Ward: 5  
 Neighborhood: Northeast Neighbors (NEN)

**Title: 2025 Pavement Repair and Rehabilitation: Silverton Road NE (17th Street NE to Williams Avenue NE; Beacon Street NE to Fisher Road NE)**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	2,000,000	-	-	-	-	2,000,000

Current CIP Total: \$ 2,000,000 \$ - \$ - \$ - \$ - \$ 2,000,000

Amount Funded in Prior Years: 2,560,000

Total Estimated Project Cost: \$ 4,560,000

Design, right-of-way acquisition, and construction for pavement rehabilitation including striping reconfiguration to one travel lane in each direction with a center-turn lane and bike lanes and curb ramp replacements to comply with the Americans with Disabilities Act (ADA) requirements on Silverton Rd NE (17th St NE to Williams Ave NE and Beacon St NE to Fisher Rd NE).

Project Number: 0001522 Score: 47.44  
 Category: Streets Ward: 1, 2  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), Northeast Neighbors (NEN), South East Salem Neighborhood Association (SESNA)

**Title: State Street Bicycle Lanes and Pavement (13th Street NE to 17th Street NE)**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	1,500,000	950,000	8,500,000	-	-	10,950,000

Current CIP Total: \$ 1,500,000 \$ 950,000 \$ 8,500,000 \$ - \$ - \$ 10,950,000

Amount Funded in Prior Years: 2,000,000

Total Estimated Project Cost: \$ 12,950,000

Pavement rehabilitation and striping reconfiguration to one travel lane in each direction with a center-turn lane and bike lanes. Work also includes a pedestrian crossing at 15th St NE, streetscape features, and a new traffic signal at the 17th St NE intersection.

**City of Salem****Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0001523 Score: 38.41  
 Category: Streets Ward: 3, 8  
 Neighborhood: Morningside Neighborhood Association, West Salem Neighborhood Association

**Title: 2026 Pavement Repair and Rehabilitation**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	2,720,000	-	-	-	-	2,720,000

Current CIP Total:	\$ 2,720,000	\$ -	\$ -	\$ -	\$ -	\$ 2,720,000
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Amount Funded in Prior Years:						930,000
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Total Estimated Project Cost:						\$ 3,650,000
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Pavement rehabilitation including curb ramp replacements to comply with Americans with Disabilities Act (ADA) requirements on Commercial St SE from 12th St Cutoff SE to Boone Rd SE and Doaks Ferry Rd NW from Brush College Rd NW to Emerald Dr NW.

Project Number: 0001525 Score: 39.25  
 Category: Streets Ward: 4, 7  
 Neighborhood: Sunnyslope Neighborhood Association

**Title: Davis Road S Urban Upgrades (Skyline Road S to Liberty Road S)**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	-	-	500,000	750,000	750,000	2,000,000

Current CIP Total:	\$ -	\$ -	\$ 500,000	\$ 750,000	\$ 750,000	\$ 2,000,000
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Amount Funded in Prior Years:						-
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Total Estimated Project Cost:						\$ 2,000,000
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Design of street improvements to collector street standards, including new curb, sidewalks with retaining walls in some locations, bike lanes, stormwater treatment, and streetlights. Full funding for construction of this project will follow in future fiscal years.

Project Number: 0001526 Score: 40.50  
 Category: Streets Ward: 3, 5  
 Neighborhood: Morningside Neighborhood Association, Northgate Neighborhood Association

**Title: 2027 Pavement Repair and Rehabilitation: Portland Road NE (Beach Avenue NE to Northgate Avenue NE) and Madrona Avenue SE (Peck Avenue SE to Commercial Street SE)**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	900,000	2,400,000	-	-	-	3,300,000
Urban Renewal Agency	950,000	-	-	-	-	950,000

Current CIP Total:	\$ 1,850,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ 4,250,000
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Amount Funded in Prior Years:						510,000
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Total Estimated Project Cost:						\$ 4,760,000
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Design and construction for pavement rehabilitation including curb ramp replacements to comply with the Americans with Disabilities Act (ADA) requirements on Madrona Ave SE (Peck Ave SE to Commercial St SE) and Portland Rd NE (Beach Ave NE to Northgate Ave NE).

**City of Salem****Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0001527 Score: 49.56  
 Category: Streets Ward: 2, 3  
 Neighborhood: Morningside Neighborhood Association, South East Salem Neighborhood Association (SESNA)  
**Title: Pringle Road SE Urban Upgrades (McGilchrist Street SE to Georgia Street SE)**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	-	500,000	1,000,000	1,000,000	720,000	3,220,000
Current CIP Total:	\$ -	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 720,000	\$ 3,220,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 3,220,000

Design and construction of street improvements to minor arterial street standards, including new curbs, sidewalks, bike lanes, stormwater treatment, and streetlights. Work also includes four pedestrian crossings near transit stops. Full funding for construction of this project will follow in future fiscal years.

Project Number: 0001529 Score: 50.75  
 Category: Streets Ward: 6  
 Neighborhood: North Lancaster Neighborhood Association (NOLA)  
**Title: Fisher Road NE Urban Upgrades (Silverton Road NE / East-West Curve)**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	3,000,000	3,000,000	3,000,000	8,825,000	8,825,000	26,650,000
Current CIP Total:	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 8,825,000	\$ 8,825,000	\$ 26,650,000

Amount Funded in Prior Years: 1,000,000

Total Estimated Project Cost: \$ 27,650,000

Design and construction of street improvements to collector street standards, including new curbs, sidewalks, bike lanes, stormwater treatment, and streetlights. Work also includes a traffic signal replacement at Sunnyview Rd NE and pedestrian crossings at Beverly Ave NE and Devonshire Ave NE.

Project Number: 0001530 Score: 41.25  
 Category: Streets Ward: 1  
 Neighborhood: Northeast Neighbors (NEN)  
**Title: 2028 Pavement Repair and Rehabilitation: Center Street NE (17th Street NE to 24th Street NE)**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	285,000	285,000	3,000,000	-	-	3,570,000
Current CIP Total:	\$ 285,000	\$ 285,000	\$ 3,000,000	\$ -	\$ -	\$ 3,570,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 3,570,000

Design and construction for pavement rehabilitation including curb ramp replacements to comply with the Americans with Disabilities Act (ADA) requirements on Center St NE (17th St NE to 24th St NE).

**City of Salem****Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0001531 Score: 42.50  
 Category: Streets Ward: 1, 2  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), South Central Association of Neighbors (SCAN), South East Salem Neighborhood Association (SESNA)

**Title: 2029 Pavement Repair and Rehabilitation: 12th Street SE (Mill Street SE to Hoyt Street SE)**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	-	405,000	405,000	4,000,000	-	4,810,000
Current CIP Total:	\$ -	\$ 405,000	\$ 405,000	\$ 4,000,000	\$ -	\$ 4,810,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 4,810,000

Design and construction for pavement rehabilitation including curb ramp replacements to comply with the Americans with Disabilities Act (ADA) requirements on 12th St SE (Mill St SE to Hoyt St SE).

Project Number: 0001533  
 Category: Streets Ward: 4  
 Neighborhood: South Gateway Neighborhood Association

**Title: 27th Street SE Affordable Housing Apartments - Developer Reimbursement - Excess of Credits**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
SDC-Transportation	320,210	-	-	-	-	320,210
Current CIP Total:	\$ 320,210	\$ -	\$ -	\$ -	\$ -	\$ 320,210

Amount Funded in Prior Years: 110,000

Total Estimated Project Cost: \$ 430,210

Anticipated reimbursement in excess of credits for half-street improvements along 27th Ave SE to collector street standards and a 34-foot-wide off-site improvement along 27th Ave SE.

Project Number: 0001534  
 Category: Streets Ward: 4  
 Neighborhood: South Gateway Neighborhood Association

**Title: Fabry Road SE - Developer Reimbursement - Excess of Credits**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
SDC-Transportation	35,000	500,000	457,850	-	-	992,850
Current CIP Total:	\$ 35,000	\$ 500,000	\$ 457,850	\$ -	\$ -	\$ 992,850

Amount Funded in Prior Years: 1,054,000

Total Estimated Project Cost: \$ 2,046,850

Anticipated reimbursement in excess of credits for full street improvements of Fabry Rd SE from Battle Creek Rd SE to the western phase 1 boundary and half-street improvements along the frontage of Battle Creek Rd SE within Phase 1 including a turn-lane onto Fabry Rd SE.

**City of Salem****Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0001540 Score: 52.81  
 Category: Streets Ward: 2, 3, 7  
 Neighborhood: South Central Association of Neighbors (SCAN), South Gateway Neighborhood Association, SouthWest Association of Neighbors (SWAN)

**Title: City of Salem South Signal Improvements**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Federal Highway	1,213,000	-	-	-	-	1,213,000
Current CIP Total:	\$ 1,213,000	\$ -	\$ -	\$ -	\$ -	\$ 1,213,000

Amount Funded in Prior Years: 528,780

Total Estimated Project Cost: \$ 1,741,780

Design and construction of signal improvements in South Salem to replace old substandard signal heads with new ones and replace outdated signal controllers to increase safety for both vehicles and pedestrians. 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: 0001550  
 Category: Streets Ward: Other  
 Neighborhood: Other

**Title: River Road N: Glynbrook Street N to McNary Estates Drive N (Keizer)**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
City of Keizer	10,000	76,590	-	-	-	86,590
Federal Highway	323,350	1,208,340	-	-	-	1,531,690
Current CIP Total:	\$ 333,350	\$ 1,284,930	\$ -	\$ -	\$ -	\$ 1,618,280

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,618,280

Modifications to the signal hardware at ten signalized intersections on River Rd N that include converting to flashing yellow arrow at Glynbrook St N, Sam Orcutt Wy NE, Sunset Ave N, Cummings Ln N, Claggett St NE, McNary Estates Dr N, Manbrin Dr NE, and Dearborn Ave NE to aid in reducing congestion and improving air quality. This is a cooperative project with the City of Keizer to help interconnect their traffic signal system with the City of Salem's Traffic Signal Control Center.

Project Number: 0001579  
 Category: Streets Ward: 1, 2  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), Grant Neighborhood Association

**Title: Streetscape Improvements within Riverfront-Downtown Urban Renewal Area**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Urban Renewal Agency	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Current CIP Total:	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 20,000,000

Amount Funded in Prior Years: 13,500,000

Total Estimated Project Cost: \$ 33,500,000

Streetscape improvement projects in the downtown area may include new sidewalks, pedestrian / alley lighting, and street furniture. All work will meet City streetscape standards.

**City of Salem****Capital Improvement Plan - Fiscal Years 2026 through 2030**

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Project Number: 0001631  
Category: Streets Ward: 5  
Neighborhood: Northgate Neighborhood Association

**Title: Northstar Development Street Improvements - Developer Reimbursement - Excess of Credits**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
SDC-Transportation	1,500,000	500,000	500,000	-	-	2,500,000

Current CIP Total:	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 2,500,000
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Amount Funded in Prior Years:						1,000,000
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Total Estimated Project Cost:						\$ 3,500,000
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Anticipated reimbursement in excess of credits to the developer for design and construction of intersection improvements at Portland Rd NE and Hazelgreen Rd NE.

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Project Number: 0001637 Score: 47.63  
Category: Streets Ward: All  
Neighborhood: Citywide

**Title: Safe Streets For All**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Federal Highway	500,000	824,000	816,000	100,000	-	2,240,000
State Highway	125,000	206,000	204,000	50,000	-	585,000

Current CIP Total:	\$ 625,000	\$ 1,030,000	\$ 1,020,000	\$ 150,000	\$ -	\$ 2,825,000
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Amount Funded in Prior Years:						700,000
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Total Estimated Project Cost:						\$ 3,525,000
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Project provides Federal Safe Streets and Roads for All funding and City match funds for the City's Planning and Demonstration application for Vision Zero Plan and 20-is-Plenty Program.

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Project Number: 0001698  
Category: Streets Ward: 3  
Neighborhood: Morningside Neighborhood Association

**Title: Leslie Middle School Crossing**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
State Highway	186,050	-	425,850	-	-	611,900

Current CIP Total:	\$ 186,050	\$ -	\$ 425,850	\$ -	\$ -	\$ 611,900
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Amount Funded in Prior Years:						-
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Total Estimated Project Cost:						\$ 611,900
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Design and construction of a marked crosswalk, pedestrian refuge island, overhead lighting, pedestrian signage, and Americans with Disabilities Act (ADA) ramps. This crossing was identified through the City's Safer Crossings Program as needing an improved pedestrian crossing facility and is being partially funded by a grant from the Safe Routes to Schools Infrastructure Program administered by the Oregon Department of Transportation. City matching funds are provided by State Highway revenue.

**City of Salem****Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0001699  
 Category: Streets Ward: 1  
 Neighborhood: Northeast Neighbors (NEN)

**Title: Market Street NE at 15th Street NE Pedestrian Crossing**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
State Highway	211,250	-	323,540	-	-	534,790
Current CIP Total:	\$ 211,250	\$ -	\$ 323,540	\$ -	\$ -	\$ 534,790

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 534,790

Design and construction of a marked crosswalk, rapid flashing beacons, overhead lighting, and Americans with Disabilities Act (ADA) ramps. This intersection was identified in the City's Safer Crossing Program as being in need of an improved pedestrian crossing and is being partially funded by a grant from the Safe Route to Schools Infrastructure program administered by the Oregon Department of Transportation. City matching funds will be provided by State Highway revenue.

Project Number: 0001701  
 Category: Streets Ward: 8  
 Neighborhood: West Salem Neighborhood Association

**Title: Brush College Subdivision Street Improvements - Developer Reimbursement - Excess of Credits**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
SDC-Transportation	554,000	-	-	-	-	554,000
Current CIP Total:	\$ 554,000	\$ -	\$ -	\$ -	\$ -	\$ 554,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 554,000

Anticipated reimbursement in excess of credits to the developer for design and construction of Brush College Rd NW off-site linking street to Doaks Ferry Rd NW, and boundary improvements on Brush College Rd NW along the development frontage.

Project Number: 0001702  
 Category: Streets Ward: 4  
 Neighborhood: Sunnyslope Neighborhood Association

**Title: Mildred Lane S Street Improvements - Developer Reimbursement - Excess of Credits**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
SDC-Transportation	600,000	600,000	600,000	-	-	1,800,000
Current CIP Total:	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 1,800,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,800,000

Anticipated reimbursement in excess of credits to the developer for design and construction of street improvements to approximately 1,200 linear feet of the portion of Mildred Ln S within the development and approximately 1,300 linear feet of a non-abutting portion of Mildred Ln S.



City of Salem

Capital Improvement Plan - Fiscal Years 2026 through 2030

Project Number:

0001722

Category:

Streets

Ward:

1, 2

Neighborhood:

North East Salem Community Association (NESCA), South East Salem Neighborhood Association (SESNA)

Title:

Gussie Belle Commons Pedestrian Improvements

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
GO CI Bond	400,000	-	-	-	-	400,000
Current CIP Total:	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Amount Funded in Prior Years:

-

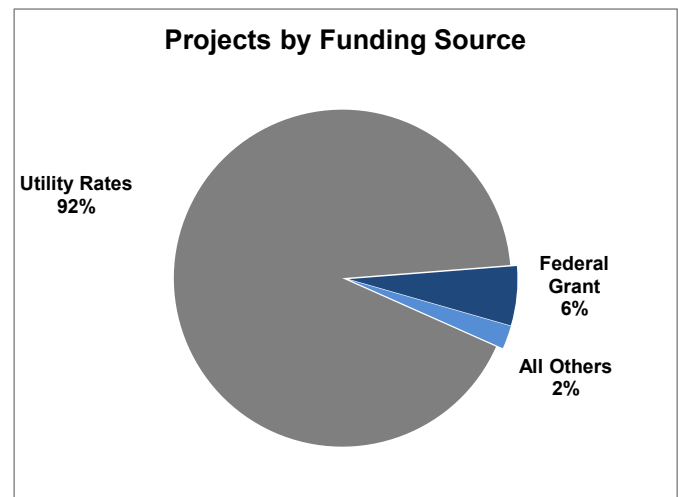
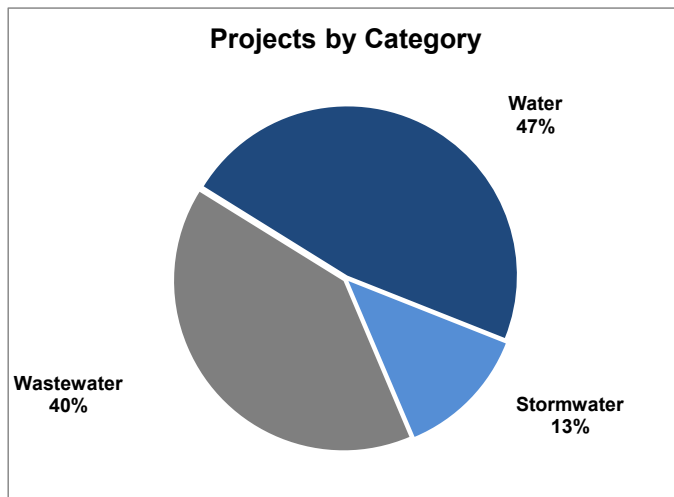
Total Estimated Project Cost:

\$ 400,000

Design and construction of pedestrian improvements including a rapid flashing beacon, Americans with Disabilities Act (ADA) ramps, and a marked crosswalk at D St NE and Medical Center Dr NE as well as a median island and marked crosswalk at 23rd St NE and B St NE. The work is being performed according to the terms of a Purchase and Sale Agreement between Salem Health, the City, and Green Light-Home First LLC for development of affordable housing at the former Salem General Hospital property located west of 23rd St NE between D St NE and Center 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 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
Stormwater	\$	2,240,000	\$	3,425,290	\$	7,379,360	\$	2,790,310	\$	4,633,550	\$ 20,468,510
Wastewater		9,516,020		12,607,030		13,242,790		18,029,100		11,897,370	65,292,310
Water		19,774,970		17,940,690		14,039,900		15,445,000		9,350,000	76,550,560
<b>Total:</b>	<b>\$</b>	<b>31,530,990</b>	<b>\$</b>	<b>33,973,010</b>	<b>\$</b>	<b>34,662,050</b>	<b>\$</b>	<b>36,264,410</b>	<b>\$</b>	<b>25,880,920</b>	<b>\$ 162,311,380</b>

### Utilities Projects by Funding Source

Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
Federal Grant	\$	-	\$	1,000,000	\$	3,000,000	\$	5,200,000	\$	-	\$ 9,200,000
SDC-Stormwater		150,000		-		-		-		-	150,000
SDC-Wastewater		1,637,420		-		-		-		-	1,637,420
SDC-Water		883,000		-		-		-		-	883,000
Urban Renewal Agency		950,000		-		-		-		-	950,000
Utility Rates		27,910,570		32,973,010		31,662,050		31,064,410		25,880,920	149,490,960
<b>Total:</b>	<b>\$</b>	<b>31,530,990</b>	<b>\$</b>	<b>33,973,010</b>	<b>\$</b>	<b>34,662,050</b>	<b>\$</b>	<b>36,264,410</b>	<b>\$</b>	<b>25,880,920</b>	<b>\$ 162,311,380</b>

## Stormwater

The City of Salem provides its residents with stormwater services within an area that comprises more than 48 square miles and 13 urban watersheds. The services include stormwater system operation and maintenance, stormwater quality monitoring, public education and involvement, flood response, street sweeping, stream cleaning, spill response, municipal regulations, stormwater quality complaint response, facility inspections, and capital projects for growth, replacement, efficiency, and level of service compliance.

### Stormwater Projects by Funding Source

<b>Funding Source</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>Total</b>
SDC-Stormwater	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Utility Rates	2,090,000	3,425,290	7,379,360	2,790,310	4,633,550	20,318,510
<b>Total:</b>	<b>\$ 2,240,000</b>	<b>\$ 3,425,290</b>	<b>\$ 7,379,360</b>	<b>\$ 2,790,310</b>	<b>\$ 4,633,550</b>	<b>\$ 20,468,510</b>

### Stormwater Project Details

Project Number:	0000506					
Category:	Stormwater				Ward:	All
Neighborhood:	Citywide					
<b>Title:</b>	<b>Implementation of Oregon Department of Environmental Quality (DEQ) Retrofit Plan</b>					
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	100,000	100,000	100,000	100,000	100,000	500,000
Current CIP Total:	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Amount Funded in Prior Years:						887,500
Total Estimated Project Cost:						\$ 1,387,500

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.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

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

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

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	-	100,000	100,000	100,000	100,000	400,000
Current CIP Total:	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000

Amount Funded in Prior Years: 825,000

Total Estimated Project Cost: \$ 1,225,000

Initial funding for design and construction of long-term stream bank stabilization and riparian restoration. The program includes projects to address multiple regulatory requirements including those in the Total Maximum Daily Load (TMDL) Implementation Plan for controlling temperature in the Salem watershed.

Project Number: 0000531  
Category: Stormwater Ward: All  
Neighborhood: Citywide

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

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	100,000	100,000	100,000	100,000	100,000	500,000
Current CIP Total:	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Amount Funded in Prior Years: 825,000

Total Estimated Project Cost: \$ 1,325,000

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

Project Number: 0000731  
Category: Stormwater Ward: All  
Neighborhood: Citywide

**Title: Tree Planting Program**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	115,000	115,000	115,000	115,000	115,000	575,000
Current CIP Total:	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 575,000

Amount Funded in Prior Years: 805,000

Total Estimated Project Cost: \$ 1,380,000

Initial implementation followed by ongoing programming 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 a three-year establishment period, and periodic evaluation and reporting.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number:	0000836					
Category:	Stormwater				Ward:	6
Neighborhood:	North East Salem Community Association (NESCA)					
Title:	Anita Drive NE Stormwater Improvements					
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	150,000	-	-	-	-	150,000
Current CIP Total:	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Amount Funded in Prior Years:						270,000
Total Estimated Project Cost:						\$ 420,000
Design, permitting, right-of-way easements, and construction of approximately 220 linear feet of storm drain to alleviate localized flooding on Anita Dr NE west of 38th Ave NE.						

Project Number:	0001023					
Category:	Stormwater				Ward:	All
Neighborhood:	Citywide					
Title:	Miscellaneous Stormwater System Rehabilitation and Replacement Improvements					
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	500,000	750,000	1,000,000	1,200,000	1,400,000	4,850,000
Current CIP Total:	\$ 500,000	\$ 750,000	\$ 1,000,000	\$ 1,200,000	\$ 1,400,000	\$ 4,850,000
Amount Funded in Prior Years:						1,100,000
Total Estimated Project Cost:						\$ 5,950,000
Design and construction of miscellaneous high-priority repairs to the stormwater system.						

Project Number:	0001051										
Category:	Stormwater					Ward:		All			
Neighborhood:	Citywide										
Title:	Miscellaneous Stormwater System Operations Projects										
Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
Utility Rates	250,000		250,000		250,000		250,000		250,000		1,250,000
Current CIP Total:	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$ 1,250,000
Amount Funded in Prior Years:											1,450,000
Total Estimated Project Cost:											\$ 2,700,000
Design and construction for unplanned or emergency stormwater maintenance projects.											

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

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Project Number:	0001142					
Category:	Stormwater				Ward:	All
Neighborhood:	Citywide					
Title:	Stormwater Opportunity Property Acquisition					
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	115,000	250,000	250,000	250,000	250,000	1,115,000
Current CIP Total:	\$ 115,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,115,000
Amount Funded in Prior Years:						364,500
Total Estimated Project Cost:						\$ 1,479,500
Acquisition of property from the developing parcels as needed to improve storage conveyance of stormwater.						

Project Number:	0001450					Score:	61.25
Category:	Stormwater					Ward:	5
Neighborhood:	Northgate Neighborhood Association						
Title:	Deerhaven Drive NE Culvert Replacement						
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	
Utility Rates	-	-	809,890	675,310	2,318,550	3,803,750	
Current CIP Total:	\$ -	\$ -	\$ 809,890	\$ 675,310	\$ 2,318,550	\$ 3,803,750	
Amount Funded in Prior Years:						590,120	
Total Estimated Project Cost:						\$ 4,393,870	
Design, permitting, right-of-way easements, and construction to replace the existing 12-foot-wide, 114-foot-long culvert located under Deerhaven Dr NE with a 4-sided box culvert that will be 22 feet-wide, 10 feet-high, and 155 feet-long.							

Project Number:	0001489					
Category:	Stormwater				Ward:	6
Neighborhood:	North Lancaster Neighborhood Association (NOLA)					
Title:	Fisher Road NE Culvert Replacement					
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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
Design and construction for the installation of 36-inch polyvinyl (PVC) pipe under Fisher Rd NE from the east side of Fisher Rd NE to the west side.						

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0001603 Score: 62.00  
Category: Stormwater Ward: 1  
Neighborhood: Northeast Neighbors (NEN)

**Title: Center St NE Storm Drain Replacements**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	-	333,290	1,373,120	-	-	1,706,410
Current CIP Total:	\$ -	\$ 333,290	\$ 1,373,120	\$ -	\$ -	\$ 1,706,410

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,706,410

Design and construction for the replacement of approximately 650 linear feet of 12-inch and 15-inch concrete storm drain pipe along Center St NE from Rose St NE to 24th St NE; 750 linear feet of 12-inch and 350 linear feet of 30-inch storm drain pipe from 20th St NE to Rose St NE; and approximately 500 linear feet of 8-inch and 10-inch deteriorated concrete storm drain pipe from 17th St NE to 18th St NE.

Project Number: 0001691  
Category: Stormwater Ward: 2  
Neighborhood: South East Salem Neighborhood Association (SESNA)

**Title: 16th Street SE Culvert Replacement**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	250,000	927,000	1,591,350	-	-	2,768,350
Current CIP Total:	\$ 250,000	\$ 927,000	\$ 1,591,350	\$ -	\$ -	\$ 2,768,350

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,768,350

Design, permitting, right-of-way easements, and construction to replace the failing 13-foot-wide by 40-foot-long culvert at the 16th St SE crossing of East Fork Pringle Creek.

Project Number: 0001693  
Category: Stormwater Ward: 2  
Neighborhood: South East Salem Neighborhood Association (SESNA)

**Title: McGilchrist Street SE at Clark Creek Culvert Replacement**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	510,000	-	1,690,000	-	-	2,200,000
Current CIP Total:	\$ 510,000	\$ -	\$ 1,690,000	\$ -	\$ -	\$ 2,200,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,200,000

Design, permitting, right-of-way easement, and construction to replace the existing McGilchrist St SE culvert over Clark Creek.

City of Salem

Capital Improvement Plan - Fiscal Years 2026 through 2030

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Project Number:	0001694					
Category:	Stormwater				Ward:	4
Neighborhood:	South Gateway Neighborhood Association					
Title:	27th Avenue SE Stormwater Main - Developer Reimbursement - Excess of Credits					
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
SDC-Stormwater	150,000	-	-	-	-	150,000
Current CIP Total:	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 150,000

Anticipated reimbursement in excess of credits to the developer of the Coburn Terrace Subdivision for the design and construction of 840 feet of off-site storm main in 27th Ave SE, north of Marietta St SE.



## 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 is 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.

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### Wastewater Projects by Funding Source

Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
SDC-Wastewater	\$	1,637,420	\$	-	\$	-	\$	-	\$	-	\$ 1,637,420
Utility Rates		7,878,600		12,607,030		13,242,790		18,029,100		11,897,370	63,654,890
<b>Total:</b>	<b>\$</b>	<b>9,516,020</b>	<b>\$</b>	<b>12,607,030</b>	<b>\$</b>	<b>13,242,790</b>	<b>\$</b>	<b>18,029,100</b>	<b>\$</b>	<b>11,897,370</b>	<b>\$ 65,292,310</b>

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### Wastewater Project Details

Project Number:	0000223					Score:	68.25
Category:	Wastewater					Ward:	2
Neighborhood:	South Central Association of Neighbors (SCAN)						
Title:	Waldo Avenue SE / Wildwind Drive SE - Pipe Rehabilitation						
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	
Utility Rates	840,000	-	-	-	-	840,000	
Current CIP Total:	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ 840,000	
Amount Funded in Prior Years:						150,000	
Total Estimated Project Cost:						\$ 990,000	

Design, permitting, easement acquisition, and construction, for the rehabilitation of 1,050 linear feet of 6-inch diameter concrete pipe and approximately 515 linear feet of 8-inch diameter concrete pipe in the vicinity of Waldo Ave SE and Wildwind Dr SE.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0000226 Score: 78.19  
Category: Wastewater Ward: All  
Neighborhood: Citywide  
**Title: Willow Lake Water Pollution Control Facility (WPCF) - South Secondary Clarifiers**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	-	1,746,190	2,985,340	4,201,170	4,000,000	12,932,700
Current CIP Total:	\$ -	\$ 1,746,190	\$ 2,985,340	\$ 4,201,170	\$ 4,000,000	\$ 12,932,700
Amount Funded in Prior Years:						1,940,500
Total Estimated Project Cost:						\$ 14,873,200
Design and construction for rehabilitation of existing south secondary clarifiers.						

Project Number: 0000296 Score: 65.00  
Category: Wastewater Ward: Other  
Neighborhood: Other  
**Title: Manzanita Way NE Sanitary Sewer Overflows Pipe Replacement**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	-	-	1,163,780	-	-	1,163,780
Current CIP Total:	\$ -	\$ -	\$ 1,163,780	\$ -	\$ -	\$ 1,163,780
Amount Funded in Prior Years:						1,163,780
Total Estimated Project Cost:						\$ 2,327,560

Design, permitting, right-of-way easements, and construction for the rehabilitation and replacement of approximately 2,800 linear feet of failing 8-inch sewer main in existing backyard easements to eliminate flow constraints during heavy rain events.

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	-	-	-	800,000	-	800,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 800,000

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

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0000597 Score: 73.75  
Category: Wastewater Ward: All  
Neighborhood: Citywide

**Title: Willow Lake Water Pollution Control Facility (WPCF) - North Secondary Digester Cover Replacement**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	-	-	2,121,800	1,815,020	-	3,936,820
Current CIP Total:	\$ -	\$ -	\$ 2,121,800	\$ 1,815,020	\$ -	\$ 3,936,820

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 3,936,820

Design and construction to replace the existing floating steel cover at the north secondary digester. 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.

Project Number: 0000599 Score: 69.75  
Category: Wastewater Ward: 8  
Neighborhood: West Salem Neighborhood Association

**Title: Turnage Trunk Sanitary Sewer Overflow Improvements**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	-	-	-	540,000	1,610,000	2,150,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 540,000	\$ 1,610,000	\$ 2,150,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,150,000

Design, permitting, right-of-way easements, and construction 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: 0000621 Score: 63.25  
Category: Wastewater Ward: 7  
Neighborhood: SouthWest Association of Neighbors (SWAN)

**Title: Downs Tower SCADA Control Improvements**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	-	-	-	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, permitting, and construction for the replacement of the existing lattice tower with a new 160-foot tall lattice tower needed for the 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 and limitations of the permanent easement.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number:	0000847					Score:	83.33
Category:	Wastewater					Ward:	All
Neighborhood:	Citywide						
Title:	Willow Lake Water Pollution Control Facility (WPCF) South Primary Clarifier Improvements						
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	
Utility Rates	-	2,000,000	3,140,600	4,003,740	1,000,000	10,144,340	
Current CIP Total:	\$ -	\$ 2,000,000	\$ 3,140,600	\$ 4,003,740	\$ 1,000,000	\$ 10,144,340	
Amount Funded in Prior Years:						-	
Total Estimated Project Cost:						\$ 10,144,340	
Design and construction for the rehabilitation of the south primary clarifier.							

Project Number:	0001061										
Category:	Wastewater					Ward: All					
Neighborhood:	Citywide										
Title:	Miscellaneous Wastewater System Operations Projects										
Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		Total
Utility Rates	250,000		250,000		250,000		250,000		250,000		1,250,000
Current CIP Total:	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$	250,000	\$ 1,250,000
Amount Funded in Prior Years:											1,450,000
Total Estimated Project Cost:											\$ 2,700,000
Design and construction for unplanned or emergency wastewater maintenance projects.											

Project Number:	0001062					
Category:	Wastewater				Ward:	All
Neighborhood:	Citywide					
Title:	Miscellaneous Wastewater System Rehabilitation and Replacement Projects					
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	1,000,000	1,250,000	1,500,000	1,900,000	2,100,000	7,750,000
Current CIP Total:	\$ 1,000,000	\$ 1,250,000	\$ 1,500,000	\$ 1,900,000	\$ 2,100,000	\$ 7,750,000
Amount Funded in Prior Years:						2,250,000
Total Estimated Project Cost:						\$ 10,000,000
Rehabilitation and replacement of deteriorated sanitary sewer mains and manholes at various locations.						

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number:	0001064					Score:	67.67
Category:	Wastewater					Ward:	2
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)						
Title:	Ferry Street Pump Station Improvements						
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	
Utility Rates	500,000	2,875,530	823,090	-	-	4,198,620	
Current CIP Total:	\$ 500,000	\$ 2,875,530	\$ 823,090	\$ -	\$ -	\$ 4,198,620	
Amount Funded in Prior Years:						1,092,730	
Total Estimated Project Cost:						\$ 5,291,350	
Design, permitting, right-of-way easements, and construction for replacement of the Ferry Street Pump Station in a new, safer location outside of the Oregon Department of Transportation's right-of-way.							

Project Number:	0001091					
Category:	Wastewater				Ward:	8
Neighborhood:	West Salem Neighborhood Association					
Title:	West Salem Force Main Evaluation and Repair					
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	1,000,000	-	-	-	-	1,000,000
Current CIP Total:	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,000,000
Planning, right-of-way easements, investigation, and condition assessment of the sanitary sewer force mains (under pressure) from the West Salem Pump Station to Willow Lake Wastewater Pollution Control Facility. Additional work may include immediate repairs to the force mains as necessary or providing strategies and cost estimates for future repairs.						

Project Number:	0001466					Score:	79.66
Category:	Wastewater					Ward:	All
Neighborhood:	Citywide						
Title:	Willow Lake Water Pollution Control Facility (WPCF) - North Primary Digester No. 1 and 2 Interior and Exterior Coatings						
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	
Utility Rates	-	1,820,000	-	-	-	1,820,000	
Current CIP Total:	\$ -	\$ 1,820,000	\$ -	\$ -	\$ -	\$ 1,820,000	
Amount Funded in Prior Years:						2,690,000	
Total Estimated Project Cost:						\$ 4,510,000	
Design and construction for the preparation and recoating of the interior ceiling and upper walls of north primary digester No. 1 and No. 2 and exterior roof coating.							

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0001483 Score: 60.75  
Category: Wastewater Ward: 1  
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Peace Plaza Pipe Replacement and Upsizing**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	250,000	-	-	-	-	250,000
Current CIP Total:	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 250,000

Design and construction for the replacement of 600 linear feet of deteriorated sewer pipe with new 6-inch sewer pipe and 300 linear feet of deteriorated sewer pipe in south Commercial St SE with new 8-inch PVC sewer pipe to serve the Library and adjoining properties.

Project Number: 0001484 Score: 59.00  
Category: Wastewater Ward: 6  
Neighborhood: North Lancaster Neighborhood Association (NOLA)

**Title: Fisher Road NE Sewer Main Replacement**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	558,600	-	-	3,219,170	-	3,777,770
Current CIP Total:	\$ 558,600	\$ -	\$ -	\$ 3,219,170	\$ -	\$ 3,777,770

Amount Funded in Prior Years: 200,000

Total Estimated Project Cost: \$ 3,977,770

Design and construction for replacement of approximately 4,300 linear feet of undersized 8-inch sewer mains with 12-inch and 15-inch pipe along Fisher Rd NE and June Ave NE.

Project Number: 0001600 Score: 59.50  
Category: Wastewater Ward: 5  
Neighborhood: Northgate Neighborhood Association

**Title: Portland Road NE Sanitary Sewer: Portland Road NE at Lana Avenue NE**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	-	187,950	-	-	-	187,950
Current CIP Total:	\$ -	\$ 187,950	\$ -	\$ -	\$ -	\$ 187,950

Amount Funded in Prior Years: 44,290

Total Estimated Project Cost: \$ 232,240

Design, permitting, and construction for realignment of the connection of a 27-inch trunk sewer connection to a 48-inch interceptor sewer to improve hydraulic capacity at the intersection of Portland Rd NE and Lana Ave NE.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0001601 Score: 59.44  
Category: Wastewater Ward: 1  
Neighborhood: Northeast Neighbors (NEN)  
**Title: Center Street NE at 17th Street NE Sewer Main Replacement**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	-	39,340	162,080	-	-	201,420
Current CIP Total:	\$ -	\$ 39,340	\$ 162,080	\$ -	\$ -	\$ 201,420

Amount Funded in Prior Years: -  
Total Estimated Project Cost: \$ 201,420

Design, permitting, right-of-way easements, and construction for the replacement of approximately 200 linear feet of 6-inch and 8-inch deteriorated sewer main along 17th St NE crossing the intersection of Center St NE.

Project Number: 0001602 Score: 59.50  
Category: Wastewater Ward: 2  
Neighborhood: South East Salem Neighborhood Association (SESNA)  
**Title: 12th Street SE Sanitary Sewer Improvements between Lewis Street SE and Leslie Street SE and Hoyt Street SE to Rural Avenue SE**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	-	336,020	346,100	-	2,937,370	3,619,490
Current CIP Total:	\$ -	\$ 336,020	\$ 346,100	\$ -	\$ 2,937,370	\$ 3,619,490

Amount Funded in Prior Years: -  
Total Estimated Project Cost: \$ 3,619,490

Design, permitting, right-of-way easements, and construction for the replacement of approximately 3,000 linear feet of 8-inch sanitary sewer mains along 12th St SE between Lewis St SE and Leslie St SE; and rehabilitation of 560 linear feet of 8-inch sanitary sewer mains and replacement of 660 linear feet of 6-inch sanitary sewer mains with 325 linear feet of new 8-inch sewer mains.

Project Number: 0001686  
Category: Wastewater Ward: 1  
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)  
**Title: Center Street NE Brick Sewer Rehabilitation**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	1,430,000	-	-	-	-	1,430,000
Current CIP Total:	\$ 1,430,000	\$ -	\$ -	\$ -	\$ -	\$ 1,430,000

Amount Funded in Prior Years: -  
Total Estimated Project Cost: \$ 1,430,000

Design and construction to rehabilitate approximately 1,820 linear feet of 36-inch brick sewer pipe along Center St NE from Church St NE to Capitol St NE.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

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Project Number: 0001687  
Category: Wastewater Ward: All  
Neighborhood: Citywide

**Title: Force Main Evaluation Program**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	1,500,000	1,000,000	750,000	-	-	3,250,000
Current CIP Total:	\$ 1,500,000	\$ 1,000,000	\$ 750,000	\$ -	\$ -	\$ 3,250,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 3,250,000

Condition assessment of the City's sanitary sewer force mains (under pressure) and adjoining service areas to determine the conditions, identify potential issues, and provide repair strategies. Work will also include potential evaluation of right-of-way easement needs.

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Project Number: 0001688  
Category: Wastewater Ward: 8  
Neighborhood: West Salem Neighborhood Association

**Title: Brush College 21-inch Sewer Main - Developer Reimbursement - Excess of Credits**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
SDC-Wastewater	1,637,420	-	-	-	-	1,637,420
Current CIP Total:	\$ 1,637,420	\$ -	\$ -	\$ -	\$ -	\$ 1,637,420

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,637,420

Anticipated reimbursements in excess of credits to the developer for the design and construction of a 21-inch sewer main in Brush College Rd NW.

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Project Number: 0001689  
Category: Wastewater Ward: All  
Neighborhood: Citywide

**Title: Willow Lake Water Pollution Control Facility (WPCF) - Process Support Facility Chiller**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	300,000	-	-	-	-	300,000
Current CIP Total:	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 300,000

Design, procurement, and installation of a new chiller in the Process Support Facility including modifications to the electrical and piping as necessary.



City of Salem

Capital Improvement Plan - Fiscal Years 2026 through 2030

Project Number:	0001690					
Category:	Wastewater				Ward:	All
Neighborhood:	Citywide					
Title:	Willow Lake Water Pollution Control Facility (WPCF) - Outfall Diffuser Repairs					
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	250,000	1,102,000	-	-	-	1,352,000
Current CIP Total:	\$ 250,000	\$ 1,102,000	\$ -	\$ -	\$ -	\$ 1,352,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,352,000

Design, permitting, and construction to repair ten broken ports with new flexible risers and duckbill valves. Work also includes removal of debris from inside of the 54-inch diffuser pipe. The diffuser pipe is located in the Willamette River just west of the Willow Lake Water Pollution Control Facility.

## 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 49 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.

### Water Projects by Funding Source

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Federal Grant	\$ -	\$ 1,000,000	\$ 3,000,000	\$ 5,200,000	\$ -	\$ 9,200,000
SDC-Water	883,000	-	-	-	-	883,000
Urban Renewal Agency	950,000	-	-	-	-	950,000
Utility Rates	17,941,970	16,940,690	11,039,900	10,245,000	9,350,000	65,517,560
<b>Total:</b>	<b>\$ 19,774,970</b>	<b>\$ 17,940,690</b>	<b>\$ 14,039,900</b>	<b>\$ 15,445,000</b>	<b>\$ 9,350,000</b>	<b>\$ 76,550,560</b>

### Water Project Details

Project Number:	0000174					Score:	56.19					
Category:	Water					Ward:	All					
Neighborhood:	Citywide											
Title:	Water Transmission Mains											
Funding Source	FY 2026		FY 2027		FY 2028		FY 2029		FY 2030		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 study to determine the remaining useful life of the aging 36-inch (1936) and 54-inch (1957) water transmission mains from the Geren Island Water Treatment Plant to the City of Salem. Work includes projecting water demand, sizing for a replacement transmission main, outlining a permitting strategy, determining right-of-way easements, and providing construction options.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0000417 Score: 42.63  
Category: Water Ward: All  
Neighborhood: Citywide

**Title: Franzen Reservoir Cover and Liner Replacement**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	4,000,000	4,100,000	-	-	-	8,100,000
Current CIP Total:	\$ 4,000,000	\$ 4,100,000	\$ -	\$ -	\$ -	\$ 8,100,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 8,100,000

Planning and design for replacing the covers and liners at Franzen Reservoir. Work also includes slope stability, underdrain enhancements, replacement of a control valve to enhance flow control, perimeter fencing, and security enhancements. Future work includes identifying and securing additional funding to procure the materials to construct the project.

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

**Title: Geren Island Access Bridge Repairs**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	100,000	900,000	1,000,000	1,000,000	-	3,000,000
Federal Grant	-	1,000,000	3,000,000	5,200,000	-	9,200,000
Current CIP Total:	\$ 100,000	\$ 1,900,000	\$ 4,000,000	\$ 6,200,000	\$ -	\$ 12,200,000

Amount Funded in Prior Years: 100,000

Total Estimated Project Cost: \$ 12,300,000

Design, permitting, right-of-way easements, and construction of a new access bridge at the City's Geren Island Water Treatment Facility. The existing structure has reached the end of its useful life. The replacement bridge will meet current design standards, provide resilient access to the facility, and minimize potential flood risks.

Project Number: 0000456 Score: 47.00  
Category: Water Ward: All  
Neighborhood: Citywide

**Title: Fire Hydrant Replacement and / or Infill**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	50,000	50,000	50,000	50,000	50,000	250,000
Current CIP Total:	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Amount Funded in Prior Years: 300,000

Total Estimated Project Cost: \$ 550,000

Installation of new fire hydrants and retrofit of existing fire hydrants to improve fire hydrant access and fire protection.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0000808 Score: 64.10  
Category: Water Ward: All  
Neighborhood: Citywide

**Title: Bennett Dam Complex**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	1,000,000	-	-	-	-	1,000,000

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

Amount Funded in Prior Years: 500,000

Total Estimated Project Cost: \$ 1,500,000

Planning, feasibility study, right-of-way easements, and conceptual design to replace the Bennett Dam Complex consisting of consultant selection, community engagement, preconstruction contracting services, identifying needed right-of-way easements, and permitting strategy. Future work includes identifying and securing additional funding for final design and construction to replace the timber-crib dams with an adjustable crest dam, securing the long-term water supply of the North Santiam River for the City and Santiam Water Control District as well as allowing for more sediment transport and conveyance of woody debris.

Project Number: 0000809 Score: 50.31  
Category: Water Ward: 7  
Neighborhood: South Central Association of Neighbors (SCAN)

**Title: Fairmount Reservoir Seismic Upgrades**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	-	-	2,820,000	3,811,010	-	6,631,010

Current CIP Total: \$ - \$ - \$ 2,820,000 \$ 3,811,010 \$ - \$ 6,631,010

Amount Funded in Prior Years: 500,000

Total Estimated Project Cost: \$ 7,131,010

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

Project Number: 0001053  
Category: Water Ward: All  
Neighborhood: Citywide

**Title: Miscellaneous Water System Operations Projects**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	250,000	250,000	250,000	250,000	250,000	1,250,000

Current CIP Total: \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 1,250,000

Amount Funded in Prior Years: 950,000

Total Estimated Project Cost: \$ 2,200,000

Design and construction for replacement of deteriorated and / or undersized water mains identified during the fiscal year.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number:	0001054					
Category:	Water				Ward:	All
Neighborhood:	Citywide					
Title:	Miscellaneous Water System Rehabilitation and Replacement Projects					
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	1,000,000	1,250,000	1,500,000	1,900,000	2,100,000	7,750,000
Current CIP Total:	\$ 1,000,000	\$ 1,250,000	\$ 1,500,000	\$ 1,900,000	\$ 2,100,000	\$ 7,750,000
Amount Funded in Prior Years:						2,150,000
Total Estimated Project Cost:						\$ 9,900,000
Rehabilitation and replacement of deteriorated and leaking water mains.						

Project Number:	0001305					Score:	68.25		
Category:	Water					Ward:	1		
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)								
Title:	Center Street Bridge Waterline and Seismic Upgrades								
Funding Source	FY 2026		FY 2027		FY 2028		FY 2029	FY 2030	Total
Utility Rates	250,000		-		-		-	-	250,000
Current CIP Total:	\$	250,000	\$	-	\$	-	\$	-	\$ 250,000
Amount Funded in Prior Years:									5,880,000
Total Estimated Project Cost:									\$ 6,130,000
Design and construction for the replacement or seismic retrofit of existing 22-inch waterline with a 36-inch ductile iron waterline on the Center Street bridge over the Willamette River. The project will be completed in conjunction with the Oregon Department of Transportation's (ODOT) scheduled seismic retrofit of the bridge. The Center Street bridge waterline is one of three waterlines crossing the Willamette River which supply Salem's water distribution system in West Salem, all of which have been identified as vulnerable to a major seismic event. ODOT's project to seismically retrofit the Center Street bridge provides Salem a beneficial opportunity to replace or retrofit the waterline and provide increased seismic resiliency for water supply to West Salem.									

Project Number:	0001381					Score:	57.00
Category:	Water					Ward:	7
Neighborhood:	SouthWest Association of Neighbors (SWAN)						
Title:	Ewald Water Main Replacement, Phase 2						
Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total	
SDC-Water	725,000	-	-	-	-	725,000	
Current CIP Total:	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ 725,000	
Amount Funded in Prior Years:						760,000	
Total Estimated Project Cost:						\$ 1,485,000	
Design and construction to replace approximately 2,600 linear feet of aging 4-inch and 6-inch mains with 8-inch and 12-inch ductile iron mains in the vicinity of Stanley Ln S between Madrona Ave S and Browning Ave S. The project also includes Charles Ave S between Crestview Dr S and Liberty Rd S.							

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0001475 Score: 56.42  
Category: Water Ward: 3  
Neighborhood: Morningside Neighborhood Association

**Title: Madrona Ave SE 12-Inch Waterline - Commercial Street SE**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	-	314,710	-	-	-	314,710

Current CIP Total: \$ - \$ 314,710 \$ - \$ - \$ - \$ 314,710

Amount Funded in Prior Years: 74,160

Total Estimated Project Cost: \$ 388,870

Design and construction of 420 linear feet of 12-inch ductile iron waterline on Madrona Ave SE starting at 250 feet east of the intersection with Commercial St SE. Reinstatement of five services ranging from 4-inch to 1.5-inch and reinstatement of 6-inch ductile iron fire service connections with fire hydrants. This work was identified as part of a 2022 Safety and Livability Bond project.

Project Number: 0001476 Score: 60.42  
Category: Water Ward: 5  
Neighborhood: Northgate Neighborhood Association

**Title: Portland Road NE Water Improvements - Beach Avenue NE to Wayside Terrace NE**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	398,370	3,282,550	-	-	-	3,680,920
Urban Renewal Agency	950,000	-	-	-	-	950,000

Current CIP Total: \$ 1,348,370 \$ 3,282,550 \$ - \$ - \$ - \$ 4,630,920

Amount Funded in Prior Years: 386,770

Total Estimated Project Cost: \$ 5,017,690

Design and construction for replacement of approximately 4,000 linear feet of undersized aging 8-inch water mains with 12-inch ductile iron mains along Portland Rd NE between Beach Ave NE and Wayside Ter NE.

Project Number: 0001552 Score: 65.00  
Category: Water Ward: 8  
Neighborhood: West Salem Neighborhood Association

**Title: Marine Drive NW Waterline**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	473,160	1,500,000	-	-	-	1,973,160

Current CIP Total: \$ 473,160 \$ 1,500,000 \$ - \$ - \$ - \$ 1,973,160

Amount Funded in Prior Years: 903,760

Total Estimated Project Cost: \$ 2,876,920

Planning, design, permitting, and right-of-way easements for a waterline in Marine Dr NW. Work to be done in conjunction with the design and construction of street improvements to collector street standards.

**City of Salem****Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0001595 Score: 59.38  
 Category: Water Ward: 3  
 Neighborhood: Faye Wright Neighborhood Association, Morningside Neighborhood Association

**Title: Commercial Street SE Water Improvements - Hilfiker Lane SE to Keglers Lane SE and Welcome Way SE to Landsford Drive SE**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	1,366,440	-	-	-	-	1,366,440

Current CIP Total:	\$ 1,366,440	\$ -	\$ -	\$ -	\$ -	\$ 1,366,440
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Amount Funded in Prior Years:	331,660
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Total Estimated Project Cost:	\$ 1,698,100
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Design and construction for replacement of approximately 1,100 linear feet of undersized 12-inch steel water mains with 18-inch ductile iron mains along Commercial St SE between Welcome Wy SE and Landsford Dr SE; and replacement of approximately 630 linear feet of steel 10-inch water mains with 12-inch ductile iron mains along Commercial St SE between Hilfiker Ln SE and Keglers Ln SE.

Project Number: 0001596 Score: 68.50  
 Category: Water Ward: 1  
 Neighborhood: Northeast Neighbors (NEN), South East Salem Neighborhood Association (SESNA)

**Title: State Street Water Improvements - 12th Street SE to 17th Street SE**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	-	-	1,827,830	-	-	1,827,830

Current CIP Total:	\$ -	\$ -	\$ 1,827,830	\$ -	\$ -	\$ 1,827,830
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Amount Funded in Prior Years:	418,180
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Total Estimated Project Cost:	\$ 2,246,010
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Design and construction for replacement of approximately 2,000 linear feet of undersized 6-inch 1880's era watermain with 12-inch ductile iron mains along State St between 12th St SE and 17th St SE.

Project Number: 0001597 Score: 76.88  
 Category: Water Ward: 1  
 Neighborhood: Northeast Neighbors (NEN)

**Title: Center Street NE Waterline Replacement - Breys Avenue NE to 24th Street NE and Center Street NE at 17th Street NE**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	-	305,970	1,260,570	-	-	1,566,540

Current CIP Total:	\$ -	\$ 305,970	\$ 1,260,570	\$ -	\$ -	\$ 1,566,540
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Amount Funded in Prior Years:	-
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Total Estimated Project Cost:	\$ 1,566,540
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Design and construction for the replacement of approximately 1,080 linear feet of 4-inch cast iron and steel waterline and 1,080 linear feet of 8-inch cast iron waterline with 1,080 linear feet of 8-inch ductile iron waterline along Center St NE between Breys Ave NE and 24th St NE; and replacement of approximately 200 linear feet of 6-inch cast iron waterline with 12-inch ductile iron waterline along 17th St NE through the intersection of Center St NE.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0001598 Score: 65.75  
Category: Water Ward: 2  
Neighborhood: South East Salem Neighborhood Association (SESNA)  
**Title: 12th Street SE Waterline Replacement - Rural Avenue SE to Oak Street SE**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	-	661,460	681,500	783,990	5,000,000	7,126,950
Current CIP Total:	\$ -	\$ 661,460	\$ 681,500	\$ 783,990	\$ 5,000,000	\$ 7,126,950

Amount Funded in Prior Years: -  
Total Estimated Project Cost: \$ 7,126,950

Design and construction for the replacement of approximately 4,000 linear feet of 4-inch cast iron and 4,100 linear feet of 24-inch cast iron waterline with 4,100 linear feet of 24-inch ductile iron waterline along 12th St SE between Rural Ave SE and Oak St SE.

Project Number: 0001643  
Category: Water Ward: 1  
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), West Salem Neighborhood Association  
**Title: Center Street Waterline Utility Relocations**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	500,000	-	-	-	-	500,000
Current CIP Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

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

Relocation of City waterline, fiber optic interconnect conduit, and other utilities out of the way of the Oregon Department of Transportation's (ODOT) proposed bridge footings for their Salem Center Street Bridge Seismic Retrofit project. Work will be located near Front St and Water St on the east side and Wallace Marine Park on the west side.

Project Number: 0001666  
Category: Water Ward: All  
Neighborhood: Citywide  
**Title: Geren Island Flow Maintenance**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	500,000	3,326,000	-	-	-	3,826,000
Current CIP Total:	\$ 500,000	\$ 3,326,000	\$ -	\$ -	\$ -	\$ 3,826,000

Amount Funded in Prior Years: -  
Total Estimated Project Cost: \$ 3,826,000

Design, permitting, right-of-way easements, and construction of channel restoration and management actions designed to increase low summer flows and reduce high winter flows in the north channel of the North Santiam River, with the purpose of maintaining channel stability and consistent water flow to the City's primary and emergency drinking water intakes and the Oregon chub ponds. Work includes removing accumulated bed material, installation of large work structures, construction of point bars and engineered riffles, and placement of removed bed material.



**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2026 through 2030**

Project Number: 0001667  
Category: Water Ward: All  
Neighborhood: Citywide

**Title: Geren Island Filter(s) Resanding Program**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	1,054,000	1,000,000	1,650,000	1,950,000	1,950,000	7,604,000

Current CIP Total: \$ 1,054,000 \$ 1,000,000 \$ 1,650,000 \$ 1,950,000 \$ 1,950,000 \$ 7,604,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 7,604,000

This is a seven-year program to rehabilitate and resand seven of the slow sand filters at the Geren Island Water Treatment Facility on an annual rotation basis. Work includes planning, designing, contracting, procuring, and placing new finish filter sand.

Project Number: 0001684  
Category: Water Ward: All  
Neighborhood: Citywide

**Title: Detroit Water Supply Mitigation**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Utility Rates	7,000,000	-	-	-	-	7,000,000

Current CIP Total: \$ 7,000,000 \$ - \$ - \$ - \$ - \$ 7,000,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 7,000,000

Planning, design, and construction of up to three groundwater wells at the Geren Island Water Treatment Plant and one intertie pump station for supplemental water supply. Work includes installing necessary piping and appurtenances to convey the supplemental water, integrating into the plant water conveyance system, and programming services.

Project Number: 0001685  
Category: Water Ward: 4  
Neighborhood: South Gateway Neighborhood Association

**Title: Fabry Road SE, Water Main, Phase 2 - Developer Reimbursement - Excess of Credits**

Funding Source	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
SDC-Water	158,000	-	-	-	-	158,000

Current CIP Total: \$ 158,000 \$ - \$ - \$ - \$ - \$ 158,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 158,000

Anticipated reimbursement in excess of credits to the developer for the design and construction of a 20-inch water main in Fabry Rd SE.