



FISCAL YEARS
2023-27



Gerry Frank Salem Rotary Amphitheater

RECOMMENDED
Five-Year Capital Improvement Plan



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Executive Summary

April 27, 2022

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

I am pleased to submit the City's Capital Improvement Plan for Fiscal Years 2023 through 2027. A capital improvement plan (CIP) is a five-year plan for financing improvements to major public assets based on City-adopted master plans, goals, and policies. The purpose of a CIP is to match financial resources with the capital needs of a growing community and to preserve or enhance existing capital assets to provide efficient City services. The CIP is not a wish list. Only projects with an identified and real funding source are included in the CIP. Needs, such as City buildings and parks, without a funding source are excluded from the plan.

The Capital Improvement Program is governed by Council Policy C-9, which includes the following goals:

1. create a transparent CIP process;
2. establish a risk-based priority list;
3. match the priority list to limited resources in a thoughtful and responsible manner; and
4. establish an internal CIP review committee to oversee the process.

For this CIP, the City of Salem Budget Committee will hold a public hearing on April 27, 2022. Staff provides notice to the community and neighborhood associations, and at the public hearing, provides a presentation designed to educate both the Budget Committee and the public about capital planning and the anticipated projects. At the conclusion of the public hearing, the Budget Committee will either recommend the CIP as presented, or make changes deemed appropriate. On June 27, 2022, the CIP as recommended will be brought to the City Council to consider its adoption. Staff completes the annual cycle by publishing the adopted CIP.

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

www.cityofsalem.net/projects

There, you will find an interactive map to help locate the projects described in the CIP. You will also find documents related to current and prior CIPs.

As the CIP preparation is a Citywide effort, I would like to thank the Leadership Team and their staff members for their dedication in producing this CIP document. The extra time and effort expended by this dedicated group is an example of the teamwork prevalent throughout the organization. Thank you for the excellent work.

Respectfully submitted,

Kristin Retherford
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 proposed FY 2023 budget for several reasons:

1. it excludes projects with a total cost of under \$50,000 dollars;
2. it excludes projects that were implemented mid-year;
3. it excludes carryover projects that have appeared in prior CIP documents; and
4. it excludes administrative program costs.

For additional information on current projects, please visit the website projects page:

www.cityofsalem.net/projects

Additional Information

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

www.cityofsalem.net/Pages/capital-improvement-plan.aspx

Funding Source Descriptions

Airport Fund:	Program revenue from the Salem Municipal Airport
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 Highway:	Federal Grants from the Federal Highway Administration
General Fund:	General funds allocated to capital construction projects
GO Bond:	General Obligation Bond funds
Lodging Tax:	Revenue from the City of Salem Transient Occupancy Tax
Parking / Leasehold:	Parking or Leasehold funds generated by the downtown parking tax or lease revenue
RAISE Grant:	Federal Rebuilding American Infrastructure with Sustainability and Equity grant
SDC-Parks:	Parks System Development Charges
SDC-Transportation:	Transportation System Development Charges
SDC-Wastewater:	Wastewater System Development Charges
SDC-Water:	Water System Development Charges
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

Prioritization

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

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

Transportation Scoring Criteria

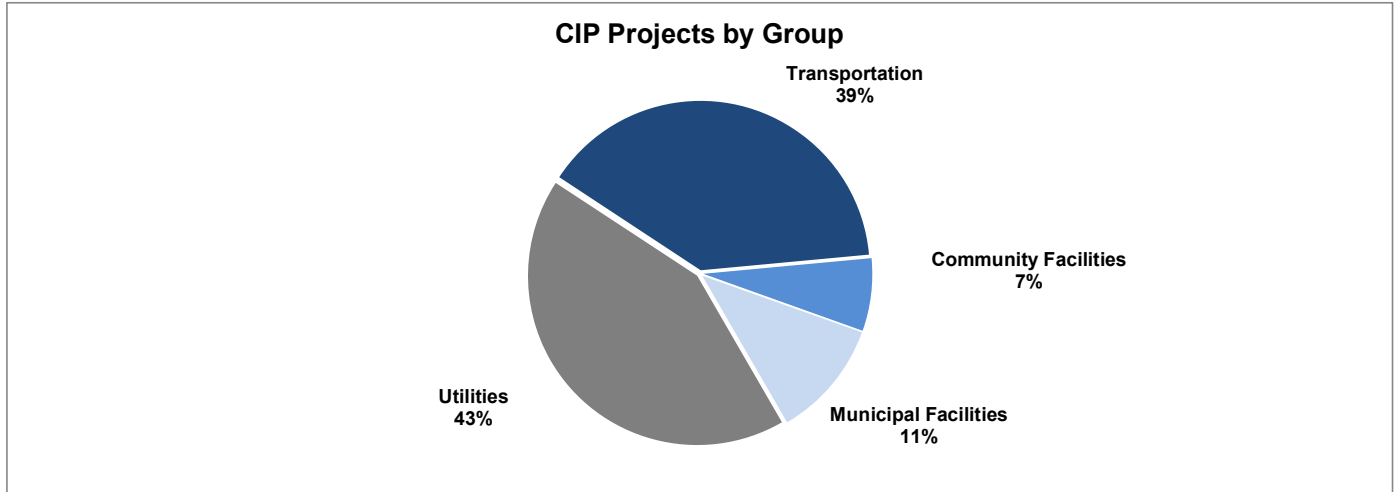
System Preservation
Safety
Mobility
Economic Development
Funding Capacity
System Capacity
Benefits to the Public
Social / Geographic Equity

Utility Scoring Criteria

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

Financial Summary

The CIP consists of planned capital projects that are expected to cost \$278,931,970 over the next five-year period. The following chart summarizes these projects by group:

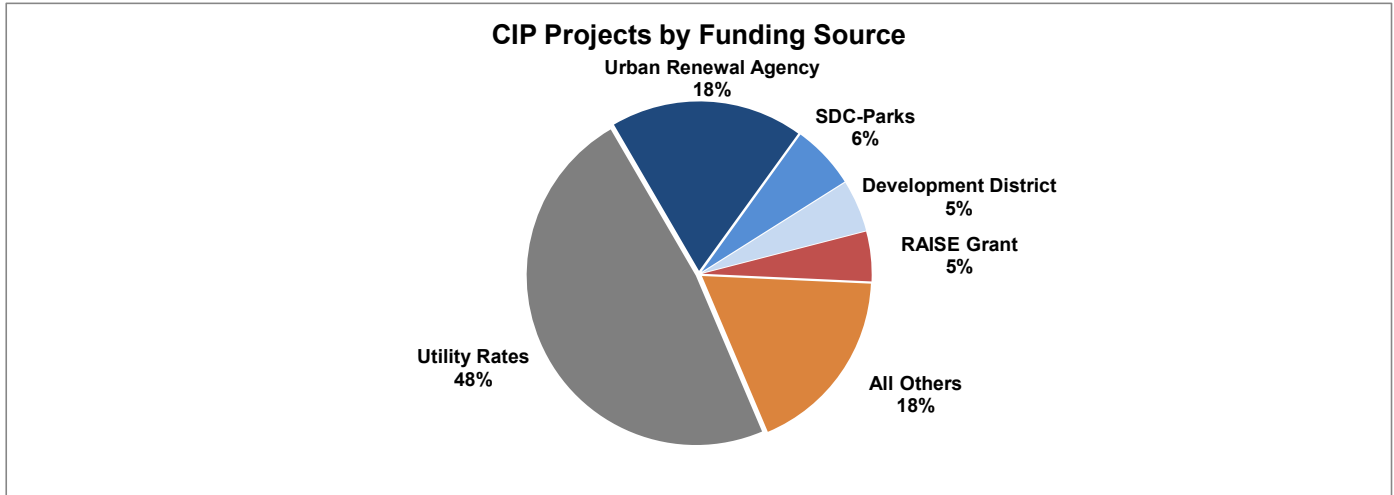


The table below summarizes project data by group and category:

Summary by Group and Category

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Historic Structures	50,000	-	-	-	-	50,000
Parks	6,187,000	3,576,900	3,195,000	3,165,000	3,110,000	19,233,900
Community Facilities	6,237,000	3,576,900	3,195,000	3,165,000	3,110,000	19,283,900
Airport	-	784,750	329,000	252,000	136,300	1,502,050
Buildings	22,791,110	2,364,050	128,520	400,000	-	25,683,680
Information Technology	340,000	50,000	70,000	-	323,850	783,850
Parking Structures	-	2,040,000	985,000	185,000	122,400	3,332,400
Municipal Facilities	23,131,110	5,238,800	1,512,520	837,000	582,550	31,301,980
Streetlights	600,000	600,000	600,000	600,000	600,000	3,000,000
Streets	27,936,680	23,392,920	42,636,840	7,667,800	4,920,000	106,554,240
Transportation	28,536,680	23,992,920	43,236,840	8,267,800	5,520,000	109,554,240
Stormwater	1,165,000	3,610,760	1,274,280	4,696,440	1,465,000	12,211,480
Wastewater	1,960,000	10,459,690	18,544,390	13,651,110	19,089,050	63,704,240
Water	9,588,540	6,132,460	7,697,330	7,443,170	12,014,630	42,876,130
Utilities	12,713,540	20,202,910	27,516,000	25,790,720	32,568,680	118,791,850
CIP Total:	\$ 70,618,330	\$ 53,011,530	\$ 75,460,360	\$ 38,060,520	\$ 41,781,230	\$ 278,931,970

The following chart summarizes project data by funding source:



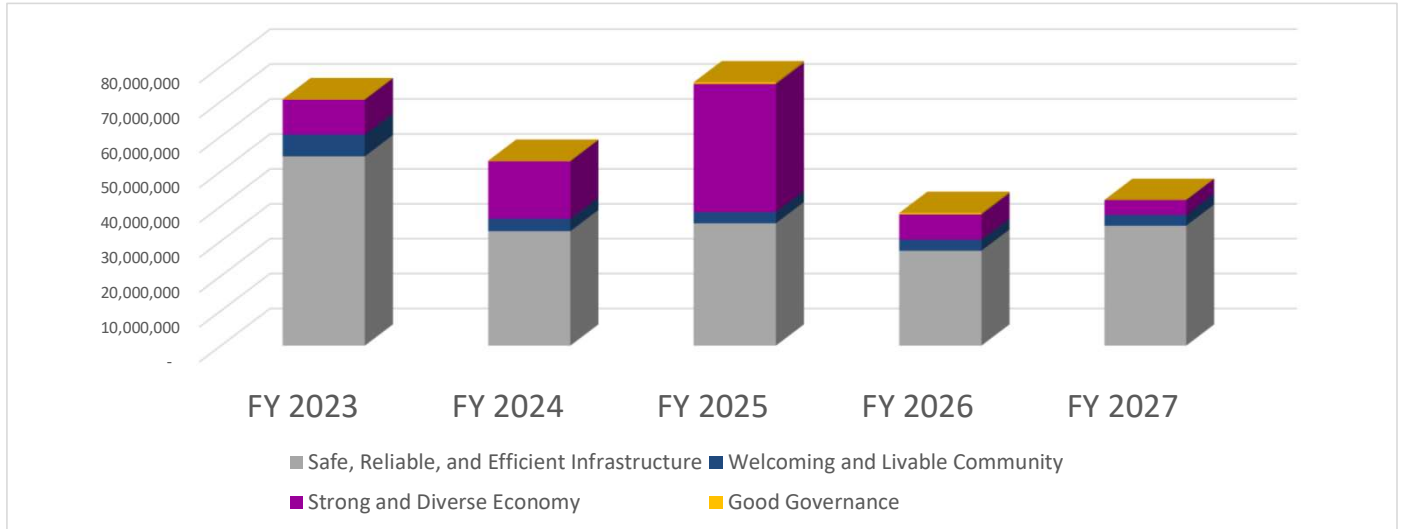
The table below summarizes project data by funding source:

Projects by Funding Source

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Airport Fund	-	454,750	329,000	252,000	136,300	1,172,050
City of Keizer	44,160	-	-	-	-	44,160
Development District	5,590,110	-	8,114,500	-	-	13,704,610
Donations	360,000	60,000	60,000	60,000	60,000	600,000
FAA	-	330,000	-	-	-	330,000
Federal Highway	6,415,580	3,504,490	2,157,540	-	-	12,077,610
General Fund	706,150	309,780	828,520	695,000	593,850	3,133,300
GO Bond	450,000	-	-	-	-	450,000
Lodging Tax	282,000	150,000	-	-	-	432,000
Parking / Leasehold	-	2,040,000	640,000	185,000	122,400	2,987,400
RAISE Grant	-	1,429,640	11,799,680	-	-	13,229,320
SDC-Parks	5,350,000	3,231,900	2,850,000	2,810,000	2,780,000	17,021,900
SDC-Transportation	4,626,800	1,000,000	2,000,000	619,030	700,000	8,945,830
SDC-Wastewater	200,000	-	-	-	-	200,000
SDC-Water	2,952,000	2,800,000	1,346,000	1,700,000	1,500,000	10,298,000
State Highway	4,869,710	420,680	508,490	220,000	220,000	6,238,880
Streetlight Rates	600,000	600,000	600,000	600,000	600,000	3,000,000
Urban Renewal Agency	7,404,520	15,238,110	17,726,630	6,828,770	4,000,000	51,198,030
Utility Rates	30,767,300	21,442,180	26,500,000	24,090,720	31,068,680	133,868,880
Total:	\$ 70,618,330	\$ 53,011,530	\$ 75,460,360	\$ 38,060,520	\$ 41,781,230	\$ 278,931,970

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:

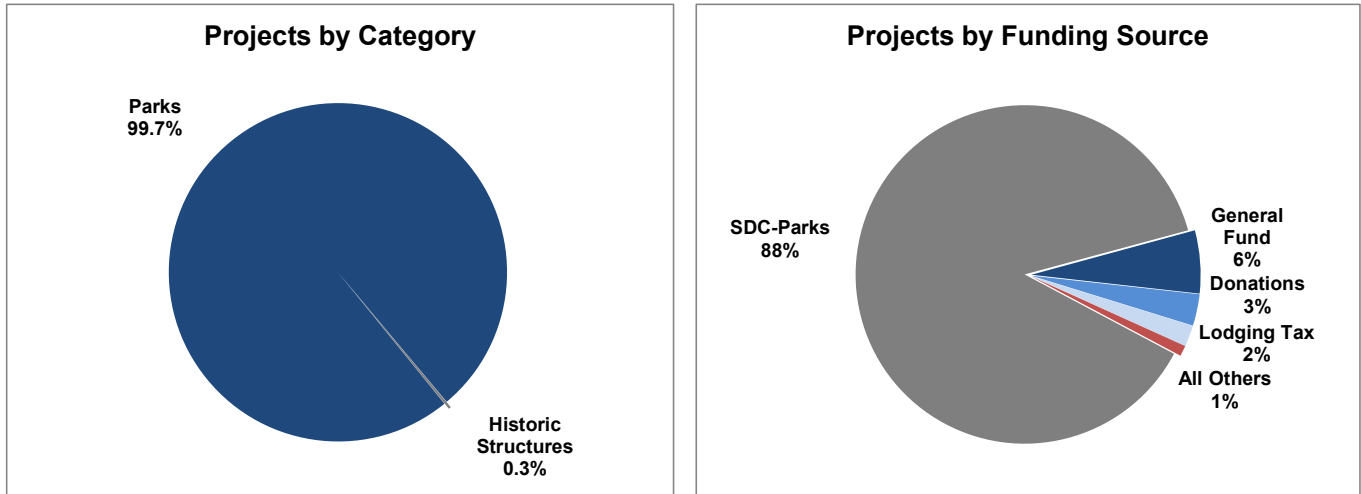


The table below summarizes project data by Result Area:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Safe, Reliable, and Efficient Infrastructure	54,263,270	32,822,200	35,095,400	27,229,750	34,412,530	183,823,150
Welcoming and Livable Community	6,237,000	3,576,900	3,195,000	3,165,000	3,110,000	19,283,900
Strong and Diverse Economy	9,996,910	16,487,650	36,696,440	7,265,770	4,258,700	74,705,470
Good Governance	121,150	124,780	473,520	400,000	-	1,119,450
CIP Total:	\$ 70,618,330	\$ 53,011,530	\$ 75,460,360	\$ 38,060,520	\$ 41,781,230	\$ 278,931,970

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Historic Structures	50,000	-	-	-	-	50,000
Parks	6,187,000	3,576,900	3,195,000	3,165,000	3,110,000	19,233,900
Total:	\$ 6,237,000	\$ 3,576,900	\$ 3,195,000	\$ 3,165,000	\$ 3,110,000	\$ 19,283,900

Community Facilities Projects by Funding Source

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Donations	360,000	60,000	60,000	60,000	60,000	600,000
General Fund	245,000	135,000	285,000	295,000	270,000	1,230,000
Lodging Tax	282,000	150,000	-	-	-	432,000
SDC-Parks	5,350,000	3,231,900	2,850,000	2,810,000	2,780,000	17,021,900
Total:	\$ 6,237,000	\$ 3,576,900	\$ 3,195,000	\$ 3,165,000	\$ 3,110,000	\$ 19,283,900

Historic Structures

The City of Salem owns and maintains three historical complexes:

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

Historic Structures Projects by Funding Source

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Lodging Tax	50,000	-	-	-	-	50,000
Total:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	50,000

Historic Structures Project Details

Project Number:	0001430					
Category:	Historic Structures				Ward:	All
Neighborhood:	Citywide					
Title:	Roof Condition Assessments					
Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Lodging Tax	50,000	-	-	-	-	50,000
Current CIP Total:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	50,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 50,000

Project provides funding for roof condition assessments to be completed as needed.

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 90 park properties and 2,335 acres of total park land.

Parks Projects by Funding Source

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Donations	360,000	60,000	60,000	60,000	60,000	600,000
General Fund	245,000	135,000	285,000	295,000	270,000	1,230,000
Lodging Tax	232,000	150,000	-	-	-	382,000
SDC-Parks	5,350,000	3,231,900	2,850,000	2,810,000	2,780,000	17,021,900
Total:	\$ 6,187,000	\$ 3,576,900	\$ 3,195,000	\$ 3,165,000	\$ 3,110,000	\$ 19,233,900

Parks Project Details

Project Number:	0000160					
Category:	Parks				Ward:	All
Neighborhood:	Citywide					
Title:	Salem Park Improvement Fund (SPIF) Projects					
Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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:						\$ 600,000

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

- Brown Road Park bike racks
- McKinley School Park landscape and benches
- CAN-DO area park mutt mitt / bike fix-it station
- Secor Park information kiosk
- Morningside Park picnic tables
- Hillview Park soft walking trail rehabilitation and improvements
- Fircrest Park information kiosk
- Minto-Brown Island Park bike fix-it station
- Brush College Park trail system rehabilitation and improvements, picnic tables, disk golf practice area, and park entrance sign
- Fisher Road Park trail system rehabilitation and improvements, picnic tables, and mutt mitt dispenser

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0000638
 Category: Parks Ward: 6
 Neighborhood: East Lancaster Neighborhood Association (ELNA)

Title: State Street and Cordon Road NE Park Acquisition

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	1,750,000	-	-	-	-	1,750,000
Current CIP Total:	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,750,000

Land acquisition for a future urban park located near State St and Cordon Road NE. The property is located in phase 3 of the East Park Planned Unit Development.

Project Number: 0000654
 Category: Parks Ward: All
 Neighborhood: Citywide

Title: Playground Rehabilitation

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	50,000	50,000	75,000	75,000	75,000	325,000
Current CIP Total:	\$ 50,000	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 325,000

Amount Funded in Prior Years: 425,000
 Total Estimated Project Cost: \$ 750,000

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

Project Number: 0000658
 Category: Parks Ward: All
 Neighborhood: Citywide

Title: Sport Court Overlay Rehabilitation

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	25,000	25,000	25,000	25,000	25,000	125,000
Current CIP Total:	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

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

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

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0000661 Score: 54.13
 Category: Parks Ward: 2
 Neighborhood: North East Salem Community Association (NESCA)

Title: Geer Park Irrigation Rehabilitation

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	-	-	-	-	110,000	110,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 110,000</u>	<u>\$ 110,000</u>

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

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

Project Number: 0000662 Score: 70.25
 Category: Parks Ward: 1
 Neighborhood: West Salem Neighborhood Association

Title: Wallace Marine Park Soccer Area Playground Facilities

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Lodging Tax	70,000	-	-	-	-	70,000
Current CIP Total:	<u>\$ 70,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 70,000</u>

Amount Funded in Prior Years: 173,000
 Total Estimated Project Cost: \$ 243,000

Design and construction for the replacement of playground equipment adjacent to the soccer area.

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

Title: Stephens-Yoshikai Park Master Plan

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	200,000	-	-	-	-	200,000
Current CIP Total:	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 200,000

Master planning for a community park located within northeast Salem.

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0000804
 Category: Parks Ward: 5
 Neighborhood: Highland Neighborhood Association
Title: River Road Park - Tennis Court Rehabilitation

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	-	-	125,000	-	-	125,000
Current CIP Total:	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<u><u>\$ 125,000</u></u>

Design and construction for the full rehabilitation of concrete surface tennis court located at River Road Park.

Project Number: 0000888 Score: 51.75
 Category: Parks Ward: 8
 Neighborhood: West Salem Neighborhood Association
Title: Ellen Lane Park Master Plan

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	-	100,000	-	-	-	100,000
Current CIP Total:	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<u><u>\$ 100,000</u></u>

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

Project Number: 0000889 Score: 58.42
 Category: Parks Ward: 5
 Neighborhood: Northgate Neighborhood Association
Title: Fisher Road Park Master Plan

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	150,000	-	-	-	-	150,000
Current CIP Total:	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<u><u>\$ 150,000</u></u>

Master planning for a neighborhood park and interim use development.

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0000896 Score: 43.92
 Category: Parks Ward: 8
 Neighborhood: West Salem Neighborhood Association
Title: Sather Park Master Plan

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	-	-	-	-	100,000	100,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

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

Master 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	-	-	200,000	200,000	-	400,000
Current CIP Total:	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 400,000

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

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

Project Number: 0000907 Score: 36.50
 Category: Parks Ward: 3
 Neighborhood: Morningside Neighborhood Association
Title: Reed Road Park Master Plan

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	-	-	-	-	100,000	100,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

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

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

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0000908 Score: 55.17
 Category: Parks Ward: 8
 Neighborhood: West Salem Neighborhood Association
Title: Grice Hill Park Master Plan

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	-	-	150,000	160,000	-	310,000
Current CIP Total:	\$ -	\$ -	\$ 150,000	\$ 160,000	\$ -	\$ 310,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 310,000

Master planning for a community park and interim use development.

Project Number: 0000913 Score: 64.67
 Category: Parks Ward: 4
 Neighborhood: South Gateway Neighborhood Association
Title: Battle Creek Park Development

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	250,000	100,000	600,000	200,000	200,000	1,350,000
Current CIP Total:	\$ 250,000	\$ 100,000	\$ 600,000	\$ 200,000	\$ 200,000	\$ 1,350,000
Amount Funded in Prior Years:						50,000
Total Estimated Project Cost:						\$ 1,400,000

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

Project Number: 0000914 Score: 49.58
 Category: Parks Ward: 7
 Neighborhood: SouthWest Association of Neighbors (SWAN)
Title: Bailey Ridge Park Development, Phase 1

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	50,000	-	-	200,000	100,000	350,000
Current CIP Total:	\$ 50,000	\$ -	\$ -	\$ 200,000	\$ 100,000	\$ 350,000
Amount Funded in Prior Years:						170,520
Total Estimated Project Cost:						\$ 520,520

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

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0000916 Score: 67.50
 Category: Parks Ward: 3
 Neighborhood: Morningside Neighborhood Association
Title: Fairview Park Development, Phase 1

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	300,000	-	500,000	500,000	-	1,300,000
Current CIP Total:	\$ 300,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 1,300,000
Amount Funded in Prior Years:						2,920,000
Total Estimated Project Cost:						\$ 4,220,000

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

Project Number: 0000917 Score: 63.83
 Category: Parks Ward: 1
 Neighborhood: North East Salem Community Association (NESCA)
Title: D Street Park Master Plan and Phase 1 Development

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	-	-	-	150,000	300,000	450,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 150,000	\$ 300,000	\$ 450,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 450,000

Master planning for a community park and interim use development.

Project Number: 0000918 Score: 69.92
 Category: Parks Ward: All
 Neighborhood: Citywide
Title: Future Park Land Acquisition

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	150,000	150,000	150,000	150,000	150,000	750,000
Current CIP Total:	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 750,000

Funds for property acquisition for a future park.

City of Salem
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Project Number: 0000919 Score: 64.17
 Category: Parks Ward: 6
 Neighborhood: North Lancaster Neighborhood Association (NOLA)
Title: Brown Road Park Development, Phase 1

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	200,000	800,000	500,000	-	-	1,500,000
Current CIP Total:	\$ 200,000	\$ 800,000	\$ 500,000	\$ -	\$ -	\$ 1,500,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,500,000

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

Project Number: 0000920 Score: 56.33
 Category: Parks Ward: 8
 Neighborhood: West Salem Neighborhood Association
Title: Eagles View Park Development, Phase 1

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	50,000	-	-	200,000	500,000	750,000
Current CIP Total:	\$ 50,000	\$ -	\$ -	\$ 200,000	\$ 500,000	\$ 750,000
Amount Funded in Prior Years:						50,000
Total Estimated Project Cost:						\$ 800,000

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

Project Number: 0000921 Score: 50.00
 Category: Parks Ward: 8
 Neighborhood: West Salem Neighborhood Association
Title: Eola Ridge Park Development, Phase 2

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	-	-	300,000	500,000	500,000	1,300,000
Current CIP Total:	\$ -	\$ -	\$ 300,000	\$ 500,000	\$ 500,000	\$ 1,300,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,300,000

Includes site work for phase 2 such as installation of park amenities as shown in the approved master plan.

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0000924 Score: 57.25
 Category: Parks Ward: All
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Parks Master Plan Annual Updates

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	50,000	50,000	50,000	50,000	-	200,000
Current CIP Total:	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 200,000

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

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

Title: Riverfront Park Development

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	-	-	-	100,000	100,000	200,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 200,000

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

Site work and construction based on the adopted park master plan.

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

Title: Comprehensive Park System Master Plan

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	-	200,000	100,000	-	-	300,000
Current CIP Total:	\$ -	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ 300,000

Amount Funded in Prior Years: 60,000
 Total Estimated Project Cost: \$ 360,000

Update of the Comprehensive Park System Master Plan.

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0001074 Score: 36.50
 Category: Parks Ward: 5
 Neighborhood: Northgate Neighborhood Association
Title: Hazelgreen Park Master Plan

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	-	-	200,000	-	-	200,000
Current CIP Total:	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<u><u>\$ 200,000</u></u>

Master planning for an urban park located within northeast Salem.

Project Number: 0001077 Score: 33.50
 Category: Parks Ward: 4
 Neighborhood: South Gateway Neighborhood Association
Title: Rees Hill Road Park Master Plan

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	-	-	-	150,000	-	150,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<u><u>\$ 150,000</u></u>

Master planning for a community park located in South Salem.

Project Number: 0001150 Score: 48.50
 Category: Parks Ward: 5
 Neighborhood: Northgate Neighborhood Association
Title: Fisher Road Park Development, Phase 1

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	-	-	100,000	200,000	500,000	800,000
Current CIP Total:	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ 500,000	\$ 800,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<u><u>\$ 800,000</u></u>

Design and construction of phase 1 development improvements based on the adopted park master plan.

City of Salem
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Project Number: 0001151
 Category: Parks Ward: 2, 3
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Riverfront Park Electrical Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	400,000	1,100,000	-	-	-	1,500,000
Lodging Tax	50,000	150,000	-	-	-	200,000
Current CIP Total:	\$ 450,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,700,000

Amount Funded in Prior Years: 280,000
 Total Estimated Project Cost: \$ 1,980,000

Design and construction of electrical improvements to accommodate Citywide events.

Project Number: 0001152 Score: 39.50
 Category: Parks Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: Hammond School Park Master Plan

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	-	-	-	-	80,000	80,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 80,000

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

Project Number: 0001154
 Category: Parks Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)

Title: Aldrich Park Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	-	-	-	135,000	-	135,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 135,000

Design and construction for the rehabilitation of the multi-purpose court at Aldrich Park.

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Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0001170
 Category: Parks Ward: 2
 Neighborhood: Other

Title: Geer Park Phase 2 Development

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	1,000,000	300,000	-	-	-	1,300,000

Current CIP Total: \$ 1,000,000 \$ 300,000 \$ - \$ - \$ - \$ 1,300,000

Amount Funded in Prior Years: 900,000

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

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

Project Number: 0001339
 Category: Parks Ward: 2, 3
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Eco-Earth Globe at Riverfront Park

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Lodging Tax	112,000	-	-	-	-	112,000
Donations	300,000	-	-	-	-	300,000

Current CIP Total: \$ 412,000 \$ - \$ - \$ - \$ - \$ 412,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 412,000

Design and construction for the rehabilitation of the Eco-Earth Globe.

Project Number: 0001340
 Category: Parks Ward: 7
 Neighborhood: Other

Title: Minto-Brown Island Park - Parking Lot(s) Rehabilitation

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	110,000	-	-	-	-	110,000

Current CIP Total: \$ 110,000 \$ - \$ - \$ - \$ - \$ 110,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 110,000

Design and construction to rehabilitate parking lots.

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0001341
 Category: Parks Ward: 2
 Neighborhood: South Central Association of Neighbors (SCAN)

Title: Bush Pasture Park Development

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	-	-	-	50,000	50,000	100,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 100,000

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

Implementation of a future capital project identified in the Bush Pasture Park and Deepwood Estate Gardens Cultural Landscape Management Plan.

Project Number: 0001342
 Category: Parks Ward: 2
 Neighborhood: Other

Title: Geer Park Land Trade

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

Survey Work, land use coordination, and permits associated with a land trade between the City of Salem and State of Oregon in which City land known as the "Geer Line" that runs next to the Oregon State Penitentiary will be exchanged for City ownership of

Project Number: 0001343
 Category: Parks Ward: 4
 Neighborhood: South Gateway Neighborhood Association

Title: Rees Hill Road Park Development

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	-	-	-	-	100,000	100,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

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

Design and construction of phase 1 development improvements based on the adopted park master plan.

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Project Number: 0001379
 Category: Parks Ward: 3
 Neighborhood: Faye Wright Neighborhood Association

Title: Woodmansee Park Tennis Court Reconstruction

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	600,000	-	-	-	-	600,000
Current CIP Total:	<u>\$ 600,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 600,000</u>

Amount Funded in Prior Years: 280,000
 Total Estimated Project Cost: \$ 880,000

Design and construction of improvements based on the adopted park master plan, including reconstruction of the tennis courts, a multi-use irrigated field, and a picnic shelter.

Project Number: 0001443
 Category: Parks Ward: 5
 Neighborhood: Other

Title: Fairgrounds Area Park Acquisition

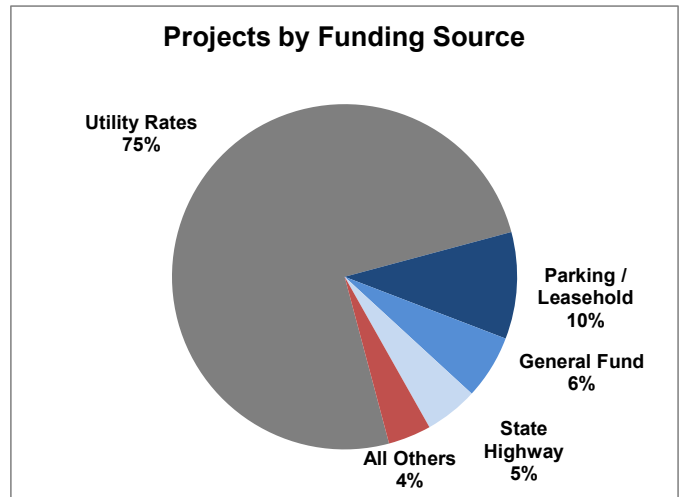
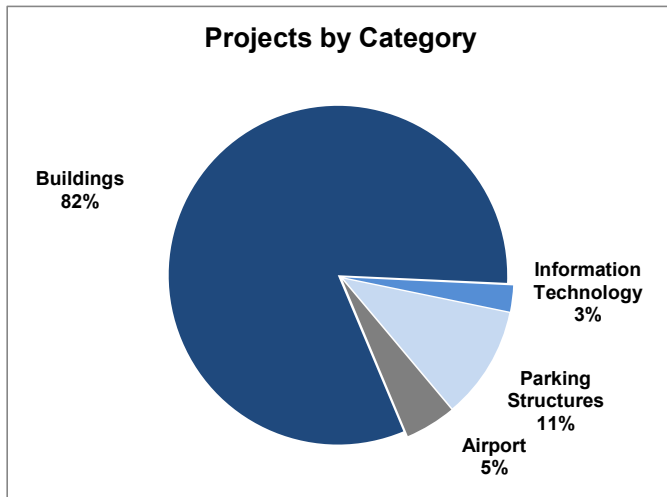
Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Parks	-	431,900	-	-	-	431,900
Current CIP Total:	<u>\$ -</u>	<u>\$ 431,900</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 431,900</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 431,900

Land acquisition for a future park identified in the Salem Comprehensive Plan System Master Plan as proposed Neighborhood Park No. 1. - East Fairgrounds Area and / or proposed Neighborhood Park No. 5 - West Fairgrounds Area.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Airport	-	784,750	329,000	252,000	136,300	1,502,050
Buildings	22,791,110	2,364,050	128,520	400,000	-	25,683,680
Information Technology	340,000	50,000	70,000	-	323,850	783,850
Parking Structures	-	2,040,000	985,000	185,000	122,400	3,332,400
Total:	\$ 23,131,110	\$ 5,238,800	\$ 1,512,520	\$ 837,000	\$ 582,550	\$ 31,301,980

Municipal Facilities Projects by Funding Source

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Airport Fund	-	454,750	329,000	252,000	136,300	1,172,050
FAA	-	330,000	-	-	-	330,000
General Fund	461,150	174,780	543,520	400,000	323,850	1,903,300
Parking / Leasehold	-	2,040,000	640,000	185,000	122,400	2,987,400
State Highway	1,464,200	-	-	-	-	1,464,200
Utility Rates	21,205,760	2,239,270	-	-	-	23,445,030
Total:	\$ 23,131,110	\$ 5,238,800	\$ 1,512,520	\$ 837,000	\$ 582,550	\$ 31,301,980

Airport

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

Airport Projects by Funding Source

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Airport Fund	-	454,750	329,000	252,000	136,300	1,172,050
FAA	-	330,000	-	-	-	330,000
Total:	\$ -	\$ 784,750	\$ 329,000	\$ 252,000	\$ 136,300	\$ 1,502,050

Airport Project Details

Project Number: 0001065
 Category: Airport Ward: 2, 3
 Neighborhood: South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)

Title: Airport Terminal Building Renovations

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Airport Fund	-	424,750	329,000	87,000	-	840,750
Current CIP Total:	\$ -	\$ 424,750	\$ 329,000	\$ 87,000	\$ -	\$ 840,750

Amount Funded in Prior Years: -
 Total Estimated Project Cost: **\$ 840,750**

Design and construction of renovations to the terminal building including new roofing, parapet wall siding, painting, and siding. Renovations also include new roofing on the modular section of the terminal.

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Project Number: 0001066
 Category: Airport Ward: 2, 3
 Neighborhood: South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)

Title: Airport Flight Deck Building Renovations

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Airport Fund	-	-	-	165,000	136,300	301,300
Current CIP Total:	\$ -	\$ -	\$ -	\$ 165,000	\$ 136,300	\$ 301,300

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 301,300

Design and construction of renovations to the Flight Deck Restaurant located at the Salem Municipal Airport. Renovations include new roofing, structural repairs to the glulam beams, siding, painting, and restroom Americans with Disabilities Act (ADA) upgrades.

Project Number: 0001335
 Category: Airport Ward: 2, 3
 Neighborhood: South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)

Title: Airport Lighting Emergency Generator

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FAA	-	330,000	-	-	-	330,000
Airport Fund	-	30,000	-	-	-	30,000
Current CIP Total:	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000

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

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

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.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	121,150	124,780	128,520	400,000	-	774,450
State Highway	1,464,200	-	-	-	-	1,464,200
Utility Rates	21,205,760	2,239,270	-	-	-	23,445,030
Total:	\$ 22,791,110	\$ 2,364,050	\$ 128,520	\$ 400,000	\$ -	\$ 25,683,680

Buildings Project Details

Project Number:	0000938					
Category:	Buildings				Ward:	2
Neighborhood:	South East Salem Neighborhood Association (SESNA)					
Title:	Public Works Operations Building					
Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	21,205,760	2,239,270	-	-	-	23,445,030
State Highway	1,464,200	-	-	-	-	1,464,200
Current CIP Total:	\$ 22,669,960	\$ 2,239,270	\$ -	\$ -	\$ -	\$ 24,909,230
Amount Funded in Prior Years:						<u>14,335,700</u>
Total Estimated Project Cost:						<u>\$ 39,244,930</u>

Evaluation, design, and construction of a new Public Works Operations Building to replace Building 2 and Building 14. Construction of the new facility will be consistent with the phased approach for redevelopment recommended in the Shops Complex Master Plan.

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Project Number: 0000940
 Category: Buildings Ward: All
 Neighborhood: Citywide

Title: Municipal Building System Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	121,150	124,780	128,520	-	-	374,450
Current CIP Total:	\$ 121,150	\$ 124,780	\$ 128,520	\$ -	\$ -	\$ 374,450

Amount Funded in Prior Years: 115,260

Total Estimated Project Cost: \$ 489,710

Multiple City buildings require replacement of or upgrade to heating, ventilation, and air conditioning (HVAC) and fire alarm safety systems. Current projects include: a Shops building HVAC and roof replacement, Fire Station 6 gas pack HVAC replacement, Fire Station 3 gate operator replacement, Police Department remote test switches installation, and Main Library roof exhaust fan modifications.

Project Number: 0000993
 Category: Buildings Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: City Hall Restroom Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	-	-	-	400,000	-	400,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 400,000

Many of the restrooms at City Hall are from the original construction and do not meet current Americans with Disabilities Act (ADA) requirements. This project will fund ADA-compliant improvements to the restrooms at City Hall.

Information Technology

The City of Salem Information Technology (IT) Department is responsible for the central technology services required by all City departments and maintenance of the City's technological infrastructure. IT provides solutions and support for network services, PC support, business application development and maintenance, geographic information systems (GIS), and telecommunications. The IT Department provides the vision and leadership for these services through strategic planning and creative and economical business decisions.

The City's IT Department supports the following:

- 570 databases
- 19 enterprise applications
- 250 individual applications
- 2,060 workstation computers
- 117 terabytes of storage capacity and 145 terabytes of backup storage
- 74 million files backed up nightly
- 325 servers (132 physical and 189 virtual)
- 262 individual switches, 4 core switches and 6 fabric interconnect switches
- 3,132 square miles of GIS data services
- 29 agencies, including the City, for 911 dispatch system support

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

Information Technology Projects by Funding Source

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	340,000	50,000	70,000	-	323,850	783,850
Total:	\$ 340,000	\$ 50,000	\$ 70,000	\$ -	\$ 323,850	\$ 783,850

Information Technology Project Details

Project Number:	0000245					
Category:	Information Technology				Ward:	All
Neighborhood:	Citywide					
Title:	Backup System Replacement					
Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	-	-	70,000	-	-	70,000
Current CIP Total:	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 70,000

The backup system and storage array were purchased in 2020. This hardware is used to backup all City data captured within other storage arrays. This equipment will be five-years old at the time of the scheduled replacement. As of February 2020, the array was utilizing over 85 percent of the original capacity.

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Project Number: 0000737
 Category: Information Technology Ward: All
 Neighborhood: Citywide

Title: Enterprise Storage Array

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	90,000	-	-	-	-	90,000
Current CIP Total:	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

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

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

Project Number: 0001181
 Category: Information Technology Ward: All
 Neighborhood: Citywide

Title: Court Management System Replacement

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	250,000	-	-	-	-	250,000
Current CIP Total:	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

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

The current Court Management System was purchased in 2006 and has limited functionality and reporting capabilities. A new Court Management System will be more stable, intuitive, flexible, and user friendly. The new system will also support increased automation and move currently manual processes to the system.

Project Number: 0001330
 Category: Information Technology Ward: All
 Neighborhood: Citywide

Title: Expand Windows Storage Array

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	-	50,000	-	-	323,850	373,850
Current CIP Total:	\$ -	\$ 50,000	\$ -	\$ -	\$ 323,850	\$ 373,850

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 373,850

This 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.

Parking Structures

The City of Salem owns and maintains six parking structures in downtown Salem:

Chemeketa, Liberty, and Marion parking structures consist of 764,000 square feet of parking and tenant occupied spaces with nine elevators. These structures are operated under the Downtown Parking Fund (170). Completion of the following recommended projects will help preserve and maintain the overall functionality and condition of these structures and their operating systems.

Pringle, City Hall, and the Main Library parking structures consist of more than 350,000 square feet of parking space with two elevators. These structures are operated under the General Fund (101). Funding is needed to prevent further deterioration of these structures and their operating systems.

Parking Structures Projects by Funding Source

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Parking / Leasehold	-	2,040,000	640,000	185,000	122,400	2,987,400
General Fund	-	-	345,000	-	-	345,000
Total:	\$ -	\$ 2,040,000	\$ 985,000	\$ 185,000	\$ 122,400	\$ 3,332,400

Parking Structures Project Details

Project Number:	0000528					
Category:	Parking Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Chemeketa Parkade Top Deck Repair					
Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Parking / Leasehold	-	230,000	-	-	-	230,000
Current CIP Total:	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ 230,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 230,000

The top deck requires recoating and repairs to the expansion joints due to weather, age, and use.

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

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

Title: Chemeketa Parkade Exterior Painting

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Parking / Leasehold	-	450,000	-	-	-	450,000
Current CIP Total:	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000

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

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

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

Title: Liberty Square Parkade Exterior Painting

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Parking / Leasehold	-	320,000	-	-	-	320,000
Current CIP Total:	\$ -	\$ 320,000	\$ -	\$ -	\$ -	\$ 320,000

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

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

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

Title: Marion Parkade Interior CMU Wall Repainting

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Parking / Leasehold	-	50,000	-	-	-	50,000
Current CIP Total:	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

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

Repaint interior concrete masonry unit (CMU) walls.

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

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

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Parking / Leasehold	-	700,000	-	-	-	700,000
Current CIP Total:	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 700,000

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

Project Number: 0000745
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
Title: Marion Parkade Deck Coating / Sealing Roof Level

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Parking / Leasehold	-	-	-	185,000	-	185,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ 185,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 185,000

Roof level waterproofing is needed to prevent water infiltration.

Project Number: 0000883
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
Title: Liberty Square Parkade Chiller / Air Handler Replacement

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Parking / Leasehold	-	-	240,000	-	-	240,000
Current CIP Total:	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ 240,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 240,000

The chiller at Liberty Square Parkade has exceeded its useful life and needs to be replaced.

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0000884
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
Title: Marion Parkade Roof Deck Joint Replacement

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Parking / Leasehold	-	140,000	-	-	-	140,000
Current CIP Total:	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<u><u>\$ 140,000</u></u>

Replace building caulk joints and expansion joints.

Project Number: 0000944
 Category: Parking Structures Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
Title: Pringle Parkade Top Deck Overlay Repair, Drainage, and Coating

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
General Fund	-	-	345,000	-	-	345,000
Current CIP Total:	\$ -	\$ -	\$ 345,000	\$ -	\$ -	\$ 345,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<u><u>\$ 345,000</u></u>

The Pringle Parkade top deck was overlaid with additional concrete and coated approximately 20 years ago. The overlay is failing and creating areas of pooling water. This project includes the removal of failing areas of the overlay and deck coating. New drains will be installed to prevent future pooling and the entire deck will be recoated with a vehicular rated traffic coating material.

Project Number: 0001346
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
Title: Chemeketa Parkade South - Flat Roof Replacement on Northeast Side

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Parking / Leasehold	-	-	100,000	-	-	100,000
Current CIP Total:	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<u><u>\$ 100,000</u></u>

The flat roof above the tenant space in Chemeketa Parkade South is near the end of its useful life and needs to be replaced.

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0001347
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
Title: Chemeketa Parkade North and South Fire Riser / Valve Replacement

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Parking / Leasehold	-	-	-	-	62,400	62,400
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 62,400	\$ 62,400
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 62,400

Both the north and south fire riser / valves at the Chemeketa Parkade are due to be replaced.

Project Number: 0001348
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
Title: Chemeketa Parkade Stairwell Repair / Coating

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Parking / Leasehold	-	-	150,000	-	-	150,000
Current CIP Total:	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 150,000

Repairs and coating are needed to the structure's stairwells to prevent tripping hazards.

Project Number: 0001349
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
Title: Chemeketa, Liberty, and Marion Parking Structures - Egress Lighting Replacement

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Parking / Leasehold	-	-	-	-	60,000	60,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 60,000

The uninterrupted power supply (UPS) equipment for egress lighting in the event of a power outage is due for replacement at the Chemeketa, Liberty, and Marion parking structures.

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0001350
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Liberty Square Parkade Stairwell Repair / Coating

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Parking / Leasehold	-	-	150,000	-	-	150,000
Current CIP Total:	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 150,000

Repairs and coating are needed to the structure's stairwells to prevent tripping hazards.

Project Number: 0001351
 Category: Parking Structures Ward: 1
 Neighborhood: Citywide

Title: Liberty Square Parkade Deck Maintenance

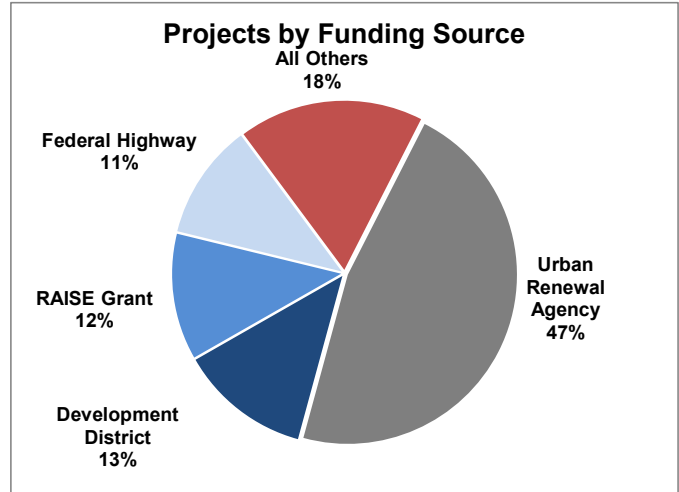
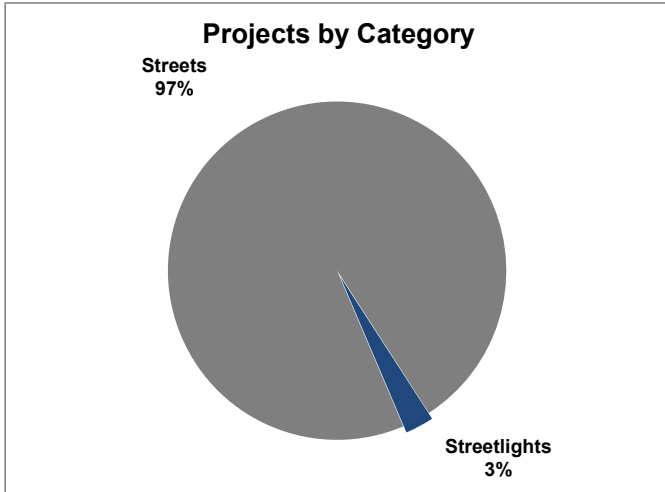
Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Parking / Leasehold	-	150,000	-	-	-	150,000
Current CIP Total:	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 150,000

Over time, traffic and the external elements deteriorate the decking and expansion joints within the parking structure. The scope of this project includes assessment and repair as needed in order to preserve the asset.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Streetlights	600,000	600,000	600,000	600,000	600,000	3,000,000
Streets	27,936,680	23,392,920	42,636,840	7,667,800	4,920,000	106,554,240
Total:	\$ 28,536,680	\$ 23,992,920	\$ 43,236,840	\$ 8,267,800	\$ 5,520,000	\$ 109,554,240

Transportation Projects by Funding Source

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
City of Keizer	44,160	-	-	-	-	44,160
Development District	5,590,110	-	8,114,500	-	-	13,704,610
Federal Highway	6,415,580	3,504,490	2,157,540	-	-	12,077,610
GO Bond	450,000	-	-	-	-	450,000
RAISE Grant	-	1,429,640	11,799,680	-	-	13,229,320
SDC-Transportation	4,626,800	1,000,000	2,000,000	619,030	700,000	8,945,830
State Highway	3,405,510	420,680	508,490	220,000	220,000	4,774,680
Streetlight Rates	600,000	600,000	600,000	600,000	600,000	3,000,000
Urban Renewal Agency	7,404,520	15,238,110	17,726,630	6,828,770	4,000,000	51,198,030
Utility Rates	-	1,800,000	330,000	-	-	2,130,000
Total:	\$ 28,536,680	\$ 23,992,920	\$ 43,236,840	\$ 8,267,800	\$ 5,520,000	\$ 109,554,240

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Streetlight Rates	600,000	600,000	600,000	600,000	600,000	3,000,000
Total:	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,000,000

Streetlights Project Details

Project Number:	0000543					
Category:	Streetlights				Ward:	All
Neighborhood:	Citywide					
Title:	New Streetlight Installations					
Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Streetlight Rates	500,000	500,000	500,000	500,000	500,000	2,500,000
Current CIP Total:	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Amount Funded in Prior Years:						<u>1,860,000</u>
Total Estimated Project Cost:						<u>\$ 4,360,000</u>

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 2023 through 2027

Project Number: 0000729
Category: Streetlights Ward: All
Neighborhood: Citywide

Title: Streetlight Pole Rehabilitation Program

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Streetlight 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: 400,000

Total Estimated Project Cost: \$ 900,000

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

Streets

The City of Salem operates and maintains an extensive system of streets and supporting infrastructure. Services provided include asphalt pavement repairs, maintenance overlay paving, concrete repairs, surface sealing for preventative maintenance, traffic signal operations, pavement markings and striping, traffic sign installation and maintenance, street sweeping, debris and leaf removal, right-of-way mowing, and snow and ice response.

Salem's street system includes an inventory of over:

- 1,567 lane miles of streets
- 57 bridges
- 269 traffic signals
- 223 school speed zone flashers
- 31,200 signs
- 929 miles of sidewalks

Streets Projects by Funding Source

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
City of Keizer	44,160	-	-	-	-	44,160
Development District	5,590,110	-	8,114,500	-	-	13,704,610
Federal Highway	6,415,580	3,504,490	2,157,540	-	-	12,077,610
GO Bond	450,000	-	-	-	-	450,000
RAISE Grant	-	1,429,640	11,799,680	-	-	13,229,320
SDC-Transportation	4,626,800	1,000,000	2,000,000	619,030	700,000	8,945,830
State Highway	3,405,510	420,680	508,490	220,000	220,000	4,774,680
Urban Renewal Agency	7,404,520	15,238,110	17,726,630	6,828,770	4,000,000	51,198,030
Utility Rates	-	1,800,000	330,000	-	-	2,130,000
Total:	\$ 27,936,680	\$ 23,392,920	\$ 42,636,840	\$ 7,667,800	\$ 4,920,000	\$ 106,554,240

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2023 through 2027

Project Number: 0000253 Score: 40.63
 Category: Streets Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Gaffin Road SE Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Development District	-	-	2,900,000	-	-	2,900,000
Current CIP Total:	\$ -	\$ -	\$ 2,900,000	\$ -	\$ -	\$ 2,900,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,900,000

Design and construction of a 34-foot-wide linking street improvement from the Salem Renewable Energy Technology Center to Cordon 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 between the City, Marion County, and Salem-Keizer Schools about cost sharing and the need for improvements.

Project Number: 0000256 Ward: 1
 Category: Streets
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Streetscape Improvements within Riverfront-Downtown Urban Renewal Area

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Urban Renewal Agency	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000	19,000,000
Current CIP Total:	\$ 3,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 19,000,000

Amount Funded in Prior Years: 2,500,000

Total Estimated Project Cost: \$ 21,500,000

Streetscape improvement projects in the downtown area could include new sidewalks, pedestrian / alley lighting, and street furniture. All work would meet City streetscape standards for Public Works improvements.

Project Number: 0000554 Ward: 2
 Category: Streets
 Neighborhood: South East Salem Neighborhood Association (SESNA)

Title: McGilchrist Street SE Corridor Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
RAISE Grant	-	1,429,640	11,799,680	-	-	13,229,320
Urban Renewal Agency	347,000	1,164,000	-	-	-	1,511,000
Utility Rates	-	700,000	-	-	-	700,000
						-

Current CIP Total: \$ 347,000 \$ 3,293,640 \$ 11,799,680 \$ - \$ - \$ 15,440,320

Amount Funded in Prior Years: 4,500,000

Total Estimated Project Cost: \$ 19,940,320

Design, right-of-way acquisition, and construction to improve McGilchrist St SE to minor arterial standards with proper travel lane widths, bike lanes, curbs, gutters, sidewalks, and drainage systems. This project includes federal funding (RAISE Grant) and provides for City match funding and anticipated federal grant reimbursement of City expenses. RAISE Grant funding for this project is subject to award of grant. For additional McGilchrist St SE improvements see Project Number 0001040.

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0000616 Score: 52.13
 Category: Streets Ward: 3
 Neighborhood: Faye Wright Neighborhood Association, Morningside Neighborhood Association

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

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Transportation	1,030,000	-	-	-	-	1,030,000
Federal Highway	1,109,630	-	-	-	-	1,109,630
Current CIP Total:	\$ 2,139,630	\$ -	\$ -	\$ -	\$ -	\$ 2,139,630

Amount Funded in Prior Years: 2,309,060

Total Estimated Project Cost: \$ 4,448,690

Design, right-of-way acquisition, and construction to widen the approaches on Hilfiker Ln SE to allow a left-turn lane and bike lanes in both directions. The traffic signal will be replaced with a modern signal to enhance traffic operations in this congested commercial district. This project includes federal funding (Key Number 20738) administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

Project Number: 0000627 Score: 49.63
 Category: Streets Ward: 2, 3, 7
 Neighborhood: Faye Wright Neighborhood Association, Morningside Neighborhood Association, South Central Association of Neighbors (SCAN), SouthWest Association of Neighbors (SWAN)

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

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
GO Bond	300,000	-	-	-	-	300,000
Current CIP Total:	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Amount Funded in Prior Years: 1,844,590

Total Estimated Project Cost: \$ 2,144,590

Design and construction of improvements along Commercial St SE including buffered bike lanes and pedestrian crossing improvements. This project includes federal funding (Key Number 20169) administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

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

Title: River Road N Traffic Signal Interconnect

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Federal Highway	385,840	-	-	-	-	385,840
City of Keizer	44,160	-	-	-	-	44,160
Current CIP Total:	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ 430,000

Amount Funded in Prior Years: 2,335,740

Total Estimated Project Cost: \$ 2,765,740

Design and construction of fiber interconnect from Salem north through Keizer along River Rd N to Wheatland Rd N. This project builds upon previous projects to interconnect the City's traffic signals. This project includes federal funding administered by the Oregon Department of Transportation and provides for City of Keizer match funding and anticipated federal grant reimbursement of City expenses.

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

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

Title: Pedestrian Safety Crossing Program

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
State Highway	462,000	-	-	-	-	462,000
Current CIP Total:	<u>\$ 462,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 462,000</u>

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 462,000

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

Project Number: 0000718
 Category: Streets Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: Niles Avenue NE Infrastructure Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	-	800,000	-	-	-	800,000
Urban Renewal Agency	-	2,251,000	-	-	-	2,251,000
Current CIP Total:	<u>\$ -</u>	<u>\$ 3,051,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,051,000</u>

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 3,051,000

Design and construction to widen Niles Ave NE to include new sanitary sewer, water, and storm drainage systems. Funding will come from various state grants, urban renewal, and water rates.

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

Title: 2nd Street NW Streetscape Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Urban Renewal Agency	-	2,400,000	-	-	-	2,400,000
Current CIP Total:	<u>\$ -</u>	<u>\$ 2,400,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,400,000</u>

Amount Funded in Prior Years: 5,930,000

Total Estimated Project Cost: \$ 8,330,000

Design and reconstruction of 2nd St NW, phased from Gerth Ave NW to Wallace Rd NW. Phase 1 work will be the segment of Patterson St NW to Wallace Rd NW.

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0001012 Score: 41.81
 Category: Streets Ward: 5
 Neighborhood: Lansing Neighborhood Association

Title: Hawthorne Avenue NE / Sunnyview Road NE Intersection Modification

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Transportation	530,000	-	-	-	-	530,000
Current CIP Total:	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000

Amount Funded in Prior Years: 2,000,000

Total Estimated Project Cost: \$ 2,530,000

Design and construction for modifications to the northwest and southeast quadrants of the intersection of Hawthorne Ave NE at Sunnyview Rd NE to align the northbound and southbound left-turn pockets and add a new northbound right-turn pocket. This project would require minor widening of the southeast quadrant to accommodate the new right-turn lane. The project would also overlay the approaches, restripe the new lane configuration and relocate traffic signal poles in the northwest and southeast quadrants.

Project Number: 0001014 Score: 49.19
 Category: Streets Ward: 3, 4
 Neighborhood: Faye Wright Neighborhood Association, Morningside Neighborhood Association, South Gateway Neighborhood Association

Title: Commercial Street SE: Madrona Avenue SE to Robins Lane SE - Signal Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
State Highway	-	48,810	-	-	-	48,810
Federal Highway	-	535,800	-	-	-	535,800
Current CIP Total:	\$ -	\$ 584,610	\$ -	\$ -	\$ -	\$ 584,610

Amount Funded in Prior Years: 189,140

Total Estimated Project Cost: \$ 773,750

Design and construction of signalized intersection upgrades on Commercial St SE from Madrona Ave SE to Robins Ln SE to improve traffic flow and vehicle safety. This project includes federal funding (Key Number 21569) administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

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

Title: Pavement Slurry / Crack Sealing Program

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
State Highway	220,000	220,000	220,000	220,000	220,000	1,100,000
Current CIP Total:	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 1,100,000

Amount Funded in Prior Years: 862,000

Total Estimated Project Cost: \$ 1,962,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0001018 Score: 50.44
 Category: Streets Ward: 2
 Neighborhood: Northeast Neighbors (NEN), South East Salem Neighborhood Association (SESNA)

Title: State Street at 25th Street SE Intersection Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
State Highway	41,200	-	-	-	-	41,200
Federal Highway	-	450,400	-	-	-	450,400
Current CIP Total:	\$ 41,200	\$ 450,400	\$ -	\$ -	\$ -	\$ 491,600

Amount Funded in Prior Years: 157,130
 Total Estimated Project Cost: \$ 648,730

Design and construction of intersection improvements to improve pedestrian visibility and reduce traffic incidents. This project includes federal funding (Key Number 21559) administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

Project Number: 0001019 Score: 51.25
 Category: Streets Ward: 1, 2, 5, 6
 Neighborhood: East Lancaster Neighborhood Association (ELNA), North East Salem Community Association (NESCA),

Title: Pedestrian Island and Crossing Safety Improvements Package

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
State Highway	7,210	113,670	-	-	-	120,880
Federal Highway	58,320	967,860	-	-	-	1,026,180
Current CIP Total:	\$ 65,530	\$ 1,081,530	\$ -	\$ -	\$ -	\$ 1,147,060

Amount Funded in Prior Years: 278,300
 Total Estimated Project Cost: \$ 1,425,360

Design and construction of crossing improvements on State St at 19th St SE and 21st St SE, Lancaster Dr NE at Weathers St NE and Wolverine St NE, and River Rd N at Riviera Dr NE. This project includes federal funding (Key Number 21879) administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

Project Number: 0001020 Score: 51.75
 Category: Streets Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Downtown Signal Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
State Highway	72,100	-	-	-	-	72,100
Federal Highway	779,070	-	-	-	-	779,070
Current CIP Total:	\$ 851,170	\$ -	\$ -	\$ -	\$ -	\$ 851,170

Amount Funded in Prior Years: 267,190
 Total Estimated Project Cost: \$ 1,118,360

Design and construction of signalized intersection upgrades to improve traffic flow and vehicle safety at various locations. The upgrades will occur within the downtown area bordered by State St, Capitol St NE, Union St NE, and Commercial St NE. This project includes federal funding (Key Number 21571) administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0001021 Score: 53.56
 Category: Streets Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: Hayesville Drive NE Street Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
State Highway	51,500	-	-	-	-	51,500
Current CIP Total:	<u>\$ 51,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>51,500</u>
Amount Funded in Prior Years:						<u>70,000</u>
Total Estimated Project Cost:						<u>\$ 121,500</u>

Design and construction of roadway improvements to the 4200-4300 block of Hayesville Dr NE in association with an adjacent project by Marion County.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
State Highway	-	38,200	288,490	-	-	326,690
Federal Highway	-	294,210	2,157,540	-	-	2,451,750
Current CIP Total:	<u>\$ -</u>	<u>\$ 332,410</u>	<u>\$ 2,446,030</u>	<u>\$ -</u>	<u>\$ -</u>	<u>2,778,440</u>
Amount Funded in Prior Years:						<u>917,250</u>
Total Estimated Project Cost:						<u>\$ 3,695,690</u>

Design and construction of a missing section of sidewalk along the east side of Commercial St SE from Ratcliff Dr SE north toward 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: 0001035
 Category: Streets Ward: 5
 Neighborhood: Highland Neighborhood Association

Title: Potential Property Acquisition for Pine Street NE Development

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Urban Renewal Agency	-	-	3,699,300	-	-	3,699,300
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,699,300</u>	<u>\$ -</u>	<u>\$ -</u>	<u>3,699,300</u>
Amount Funded in Prior Years:						<u>2,652,250</u>
Total Estimated Project Cost:						<u>\$ 6,351,550</u>

Potential acquisition of properties adjacent to Pine St NE as part of a larger Pine St NE redevelopment project. Provides for other opportunity sites which may arise.

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Project Number: 0001037
 Category: Streets Ward: 5
 Neighborhood: Highland Neighborhood Association

Title: Pine Street NE Realignment

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Urban Renewal Agency	200,000	-	2,865,840	2,828,770	-	5,894,610
Current CIP Total:	\$ 200,000	\$ -	\$ 2,865,840	\$ 2,828,770	\$ -	\$ 5,894,610

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 5,894,610

Funding for a portion of design for the realignment of Silverton Rd NE to align with Pine St NE and Portland Rd NE.

Project Number: 0001038
 Category: Streets Ward: 5
 Neighborhood: Highland Neighborhood Association

Title: Pine Street NE Redevelopment

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Urban Renewal Agency	-	1,159,300	1,194,100	-	-	2,353,400
Current CIP Total:	\$ -	\$ 1,159,300	\$ 1,194,100	\$ -	\$ -	\$ 2,353,400

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,353,400

Site preparation and potential contribution to construction aligning with the goals of the North Gateway Urban Renewal Area for redevelopment of 2640 Portland Rd NE, and other adjacent sites in the corridor.

Project Number: 0001040 Score: 51.88
 Category: Streets Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)

Title: McGilchrist Street SE - 22nd Street SE Realignment

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Urban Renewal Agency	1,217,190	-	-	-	-	1,217,190
Federal Highway	4,082,720	-	-	-	-	4,082,720
Current CIP Total:	\$ 5,299,910	\$ -	\$ -	\$ -	\$ -	\$ 5,299,910

Amount Funded in Prior Years: 225,000

Total Estimated Project Cost: \$ 5,524,910

Design and construction to realign 22nd St SE with a four-leg intersection and new traffic signal installation. The project will create a continuous sidewalk connection on 22nd St SE across McGilchrist St SE, as well as new sidewalk along McGilchrist St SE for approximately 500 feet from the intersection in each direction (east and west). This project includes federal funding (Key number 21887) administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses. For additional McGilchrist St SE Improvements see Project Number 0000554.

City of Salem
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Project Number: 0001049 Score: 43.25
 Category: Streets Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: Orchard Heights Road NW Street Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Federal Highway	-	1,256,220	-	-	-	1,256,220
Utility Rates	-	300,000	330,000	-	-	630,000

Current CIP Total: \$ - \$ 1,556,220 \$ 330,000 \$ - \$ - \$ 1,886,220

Amount Funded in Prior Years: 426,220

Total Estimated Project Cost: \$ 2,312,440

Design and construction of street improvements along the south side of two segments of Orchard Heights Rd NW. Segment 1, the frontage of the City-owned water reservoir, is from Snowbird Dr NW to Schoolhouse Ct NW. Segment 2 is from Chapman Hill Dr. to Westhaven Ave NW. The improvements include constructing missing curb, sidewalks, and widening Orchard Heights Rd NW to provide a pedestrian median island at Parkway Dr NW and a westbound left-turn pocket from Orchard Heights Rd NW onto Parkway Dr NW. This project includes federal funding (Key Number 21883) administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

Project Number: 0001145
 Category: Streets Ward: All
 Neighborhood: Citywide

Title: Pedestrian Crossing Program

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
GO Bond	150,000	-	-	-	-	150,000

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

Amount Funded in Prior Years: 825,000

Total Estimated Project Cost: \$ 975,000

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

Project Number: 0001146 Score: 41.19
 Category: Streets Ward: 6
 Neighborhood: North Lancaster Neighborhood Association (NOLA)

Title: Sunnyview Road NE and Hollywood Drive NE Pedestrian Crossing Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
State Highway	155,930	-	-	-	-	155,930

Current CIP Total: \$ 155,930 \$ - \$ - \$ - \$ - \$ 155,930

Amount Funded in Prior Years: 20,000

Total Estimated Project Cost: \$ 175,930

Design and construction of a new median island crossing at Sunnyview Rd NE and Hollywood Dr NE with street lighting for improved pedestrian crosswalk and ramps.

City of Salem
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Project Number: 0001147 Score: 42.69
 Category: Streets Ward: 5
 Neighborhood: Highland Neighborhood Association

Title: Broadway Street NE and Locust Street NE Pedestrian Crossing Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
State Highway	132,370	-	-	-	-	132,370
Current CIP Total:	\$ 132,370	\$ -	\$ -	\$ -	\$ -	\$ 132,370

Amount Funded in Prior Years: 29,200

Total Estimated Project Cost: \$ 161,570

Design and construction of a new median island crossing of Broadway St NE with street lighting for improved pedestrian crosswalk and ramps.

Project Number: 0001148 Score: 44.00
 Category: Streets Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Macleay Road SE and Caplinger Road SE Pedestrian Crossing Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Transportation	436,800	-	-	-	-	436,800
State Highway	1,763,200	-	-	-	-	1,763,200
Current CIP Total:	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000

Amount Funded in Prior Years: 120,000

Total Estimated Project Cost: \$ 2,320,000

Design, right-of-way acquisition, and construction for a new crossing with pedestrian island, lighting, and a new sidewalk on the west side of Macleay Rd SE from 150 linear feet south of Periwinkle Dr SE to 100 linear feet west of Gaffin Rd SE and the south side of Caplinger Rd SE from Macleay Rd SE to 750 linear feet easterly to connect to the existing sidewalk.

Project Number: 0001163
 Category: Streets Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: Portland Road NE / Hazelgreen Road NE Intersection Improvements - Developer Reimbursement

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Transportation	400,000	-	-	-	-	400,000
Current CIP Total:	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Amount Funded in Prior Years: 600,000

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

Anticipated reimbursements (pass-through credits) to the Northstar Subdivision developer for improvements to the Portland Rd NE / Hazelgreen Rd NE intersection that may include northbound double left-turn lanes and an additional westbound receiving lane, and a separate eastbound right-turn-only lane.

City of Salem
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Project Number: 0001171
 Category: Streets Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Lancaster Drive SE Street Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Urban Renewal Agency	-	-	2,927,420	-	-	2,927,420
Development District	-	-	3,301,130	-	-	3,301,130
Current CIP Total:	\$ -	\$ -	\$ 6,228,550	\$ -	\$ -	\$ 6,228,550

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 6,228,550

Design and construction to improve 4,000 linear feet of Lancaster Dr SE to three lanes from Kuebler Blvd SE to Cranston Dr SE.

Project Number: 0001172
 Category: Streets Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Turner Road SE Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Urban Renewal Agency	-	3,039,960	3,039,970	-	-	6,079,930
Current CIP Total:	\$ -	\$ 3,039,960	\$ 3,039,970	\$ -	\$ -	\$ 6,079,930

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 6,079,930

Design and construction of improvements to realign Turner Rd SE at Gath Rd SE / Deer Park Dr SE and add southbound and westbound left-turn lanes.

Project Number: 0001176
 Category: Streets Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), Grant Neighborhood Association

Title: Court Street NE One-Way / Two-Way Conversion

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Urban Renewal Agency	150,000	-	-	-	-	150,000
Current CIP Total:	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Amount Funded in Prior Years: 400,000
 Total Estimated Project Cost: \$ 550,000

Central Salem Mobility Study recommendation to convert to two-way streets to improve multimodal accessibility for people traveling to, through, and within Central Salem.

City of Salem
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Project Number: 0001193 Score: 44.13
 Category: Streets Ward: 1
 Neighborhood: Grant Neighborhood Association

Title: Broadway Street NE at Hood Street NE Intersection Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Transportation	-	500,000	1,000,000	-	-	1,500,000
Current CIP Total:	\$ -	\$ 500,000	\$ 1,000,000	\$ -	\$ -	\$ 1,500,000

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

Design and construction to replace the existing signal, add vehicle detection and pedestrian facilities, and update the controller cabinet and equipment. Work also includes construction of an eastbound left-turn pocket on Hood St NE. This project will support safe and efficient operation of this intersection and improve coordination with other signals along the Broadway corridor.

Project Number: 0001317
 Category: Streets Ward: Other
 Neighborhood: Other

Title: East Park Phase I Developer Reimbursement

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Transportation	260,000	-	-	-	-	260,000
Current CIP Total:	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 260,000

Anticipated reimbursement (pass-through credits) to the developer for design and construction of three-quarter street improvements along the frontage of Auburn Rd NE as required for East Park Phase 1.

Project Number: 0001319
 Category: Streets Ward: 7
 Neighborhood: Sunnyslope Neighborhood Association

Title: Quail Run Street Improvements Developer Reimbursement

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Transportation	120,000	-	-	-	-	120,000
Current CIP Total:	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

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

Anticipated reimbursement in excess of credits to the developer for design and construction of half street improvements on Skyline Rd S at Quail Run Ln S.

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0001321
 Category: Streets Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Lancaster Drive NE between Eden Street SE and Sylvia Street SE - Developer Reimbursement - Excess of Credits

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Transportation	100,000	-	-	-	-	100,000
Current CIP Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000

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

Anticipated reimbursement in excess of credits to the developer for design and construction of interim minor street improvements for Lancaster Dr NE between Eden St SE and Sylvia St SE.

Project Number: 0001322
 Category: Streets Ward: 7
 Neighborhood: Sunnyslope Neighborhood Association

Title: Davis Road S West of Red Leaf Drive S - Developer Reimbursement - Excess of Credits

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Transportation	-	500,000	-	-	-	500,000
Current CIP Total:	\$ -	\$ 500,000	\$ -	\$ -	\$ -	500,000

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

Anticipated reimbursement (in excess of credits) to the developer for the design and construction of linking street improvements along Davis Rd S west of Red Leaf Dr S.

Project Number: 0001331
 Category: Streets Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Turner Road SE Improvements (Mill Creek Bridge to Deer Park Drive SE)

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Urban Renewal Agency	-	1,223,850	-	-	-	1,223,850
Current CIP Total:	\$ -	\$ 1,223,850	\$ -	\$ -	\$ -	1,223,850

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,223,850

Design and construction of full-street improvements from Mill Creek Bridge to Deer Park Rd SE.

City of Salem
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Project Number: 0001332
 Category: Streets Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Turner Road SE Improvements (Kuebler Boulevard SE to Mill Creek Bridge)

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Urban Renewal Agency	2,490,330	-	-	-	-	2,490,330
Development District	2,208,400	-	-	-	-	2,208,400
Current CIP Total:	\$ 4,698,730	\$ -	\$ -	\$ -	\$ -	\$ 4,698,730

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 4,698,730

Design and construction of full-street improvements on Turner Rd SE for 1,500 linear feet from Kuebler Blvd SE to the Mill Creek bridge and 500 linear feet from Turner Rd SE north of Kuebler Blvd SE. Work also includes signal modifications and 1,000 linear feet of half-street improvements on the south side of Kuebler Blvd SE from Turner Rd SE to the Mill Creek bridge.

Project Number: 0001333
 Category: Streets Ward: Other
 Neighborhood: Other

Title: Cordon Road SE at Pennsylvania Avenue SE - Intersection Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Development District	-	-	924,450	-	-	924,450
Current CIP Total:	\$ -	\$ -	\$ 924,450	\$ -	\$ -	\$ 924,450

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 924,450

Design and construction of intersection improvements on Cordon Rd SE at Pennsylvania Ave SE.

Project Number: 0001334
 Category: Streets Ward: Other
 Neighborhood: Other

Title: Cordon Road SE at State Street - Intersection Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Development District	-	-	988,920	-	-	988,920
Current CIP Total:	\$ -	\$ -	\$ 988,920	\$ -	\$ -	\$ 988,920

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 988,920

Design and construction of a northbound right-turn lane on Cordon Rd SE at State St.

City of Salem
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Project Number: 0001345
 Category: Streets Ward: All
 Neighborhood: Citywide

Title: Transportation System Plan Update

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Transportation	400,000	-	-	-	-	400,000
Current CIP Total:	<u>\$ 400,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 400,000</u>

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

Initiate update to the Salem Transportation System Plan, the City's long-range master plan for transportation. Updates are needed to advance policy objectives established through the Our Salem project and to address new state requirements anticipated in amendments to the State Transportation Planning Rule.

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

Title: Neighborhood Solutions

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
State Highway	500,000	-	-	-	-	500,000
Current CIP Total:	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>

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

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.

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

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

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Transportation	350,000	-	1,000,000	-	-	1,350,000
Current CIP Total:	<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,350,000</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,350,000

Design and right-of-way acquisition 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.

City of Salem
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Project Number: 0001423
 Category: Streets Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)
Title: Logistics Street SE Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Development District	514,940	-	-	-	-	514,940
Current CIP Total:	<u>\$ 514,940</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 514,940</u>
Amount Funded in Prior Years:						<u>514,940</u>
Total Estimated Project Cost:						<u>\$ 1,029,880</u>

Construct a new street from Mill Creek Dr SE to Turner Rd SE.

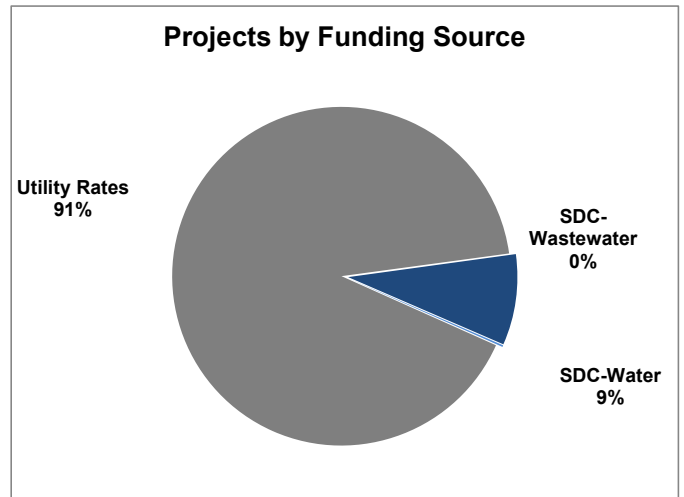
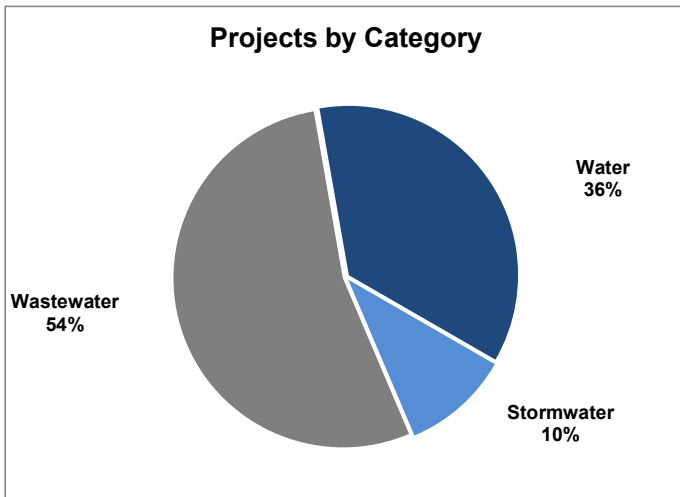
Project Number: 001424
 Category: Streets Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)
Title: Deer Park Drive SE Street Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Development District	2,866,770	-	-	-	-	2,866,770
Current CIP Total:	<u>\$ 2,866,770</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,866,770</u>
Amount Funded in Prior Years:						<u>2,866,770</u>
Total Estimated Project Cost:						<u>\$ 5,733,540</u>

Construct full-street improvements from Aumsville Hwy SE to Turner Rd SE. Work includes one travel lane in each direction, left-turn pockets, curbs, and sidewalks.

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Stormwater	1,165,000	3,610,760	1,274,280	4,696,440	1,465,000	12,211,480
Wastewater	1,960,000	10,459,690	18,544,390	13,651,110	19,089,050	63,704,240
Water	9,588,540	6,132,460	7,697,330	7,443,170	12,014,630	42,876,130
Total:	\$ 12,713,540	\$ 20,202,910	\$ 27,516,000	\$ 25,790,720	\$ 32,568,680	\$ 118,791,850

Utilities Projects by Funding Source

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Wastewater	200,000	-	-	-	-	200,000
SDC-Water	2,952,000	2,800,000	1,346,000	1,700,000	1,500,000	10,298,000
Utility Rates	9,561,540	17,402,910	26,170,000	24,090,720	31,068,680	108,293,850
Total:	\$ 12,713,540	\$ 20,202,910	\$ 27,516,000	\$ 25,790,720	\$ 32,568,680	\$ 118,791,850

Stormwater

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

Salem's stormwater collection system consists of more than:

- 85 miles of open channels and ditches
- 90 miles of waterways
- 420 miles of pipes and culverts
- 900 detention basins
- 22,000 storm drainage structures
- 5 controls, diversions, and fish passage structures
- 30 monitoring and water quality facilities.

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

Stormwater Projects by Funding Source

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	1,165,000	3,610,760	1,274,280	4,696,440	1,465,000	12,211,480
Total:	\$ 1,165,000	\$ 3,610,760	\$ 1,274,280	\$ 4,696,440	\$ 1,465,000	\$ 12,211,480

Stormwater Project Details

Project Number:	0000506					
Category:	Stormwater				Ward:	All
Neighborhood:	Citywide					
Title:	Implementation of DEQ Retrofit Plan					
Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	50,000	100,000	100,000	100,000	100,000	450,000
Current CIP Total:	<u>\$ 50,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 450,000</u>
Amount Funded in Prior Years:						<u>637,500</u>
Total Estimated Project Cost:						<u><u>\$ 1,087,500</u></u>

Design and construction of stormwater system improvements identified in the Stormwater Retrofit Plan submitted to Oregon Department of Environmental Quality (DEQ) in November 2014, per the requirements of Salem's Municipal Separate Storm Sewer System (MS4) Discharge Permit.

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

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

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

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	50,000	100,000	100,000	100,000	100,000	450,000
Current CIP Total:	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000

Amount Funded in Prior Years: 575,000
 Total Estimated Project Cost: \$ 1,025,000

Initial funding for design and construction of long-term stream bank stabilization and riparian restoration in the section of Pringle Creek flowing from Jones Rd SE to Idylwood Dr SE. The project will address multiple regulatory requirements including those in the Total Maximum Daily Load (TMDL) Implementation Plan for controlling temperature in the Salem watershed.

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

Title: Stream Bank Restoration Mitigation for Various Projects

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	50,000	100,000	100,000	100,000	100,000	450,000
Current CIP Total:	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000

Amount Funded in Prior Years: 575,000
 Total Estimated Project Cost: \$ 1,025,000

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 responsibility for each project.

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

Title: Tree Planting Program

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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: 460,000
 Total Estimated Project Cost: \$ 1,035,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0000873
 Category: Stormwater Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)
Title: Replace Railroad and McGilchrist Culverts on West Fork Pringle Creek

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	-	2,500,000	-	-	-	2,500,000
Current CIP Total:	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 2,500,000

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

Project Number: 0000874
 Category: Stormwater Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)
Title: Levee along West Fork Pringle Creek Downstream of Railroad Crossing

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	-	-	-	380,000	-	380,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 380,000	\$ -	\$ 380,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 380,000

Design, easement acquisition, and construction of a 650-foot berm on the east bank of West Fork Pringle Creek, downstream of the railroad crossing.

Project Number: 0001023
 Category: Stormwater Ward: All
 Neighborhood: Citywide
Title: Miscellaneous Stormwater System Rehabilitation and Replacement Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	150,000	150,000	500,000	500,000	700,000	2,000,000
Current CIP Total:	\$ 150,000	\$ 150,000	\$ 500,000	\$ 500,000	\$ 700,000	\$ 2,000,000
Amount Funded in Prior Years:						300,000
Total Estimated Project Cost:						\$ 2,300,000

Design and construction of miscellaneous high-priority repairs to the stormwater system.

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0001051
 Category: Stormwater Ward: All
 Neighborhood: Citywide
Title: Miscellaneous Stormwater System Operations Projects

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	250,000	250,000	250,000	250,000	250,000	1,250,000
Current CIP Total:	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 1,250,000</u>
Amount Funded in Prior Years:						<u>500,000</u>
Total Estimated Project Cost:						<u><u>\$ 1,750,000</u></u>

Design and construction for unplanned or emergency stormwater maintenance projects.

Project Number: 0001052
 Category: Stormwater Ward: 2
 Neighborhood: Morningside Neighborhood Association
Title: Clark Creek at Ratcliff Drive SE - Flood Mitigation

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	-	-	-	3,038,880	-	3,038,880
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,038,880</u>	<u>\$ -</u>	<u>\$ 3,038,880</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u><u>\$ 3,038,880</u></u>

Design and construction for the replacement of three undersized culverts and realigning an eroding stretch of Clark Creek along Ratcliff Dr SE.

Project Number: 0001142
 Category: Stormwater Ward: All
 Neighborhood: Citywide
Title: Stormwater Opportunity Property Acquisition

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	100,000	95,760	109,280	112,560	100,000	517,600
Current CIP Total:	<u>\$ 100,000</u>	<u>\$ 95,760</u>	<u>\$ 109,280</u>	<u>\$ 112,560</u>	<u>\$ 100,000</u>	<u>\$ 517,600</u>
Amount Funded in Prior Years:						<u>154,500</u>
Total Estimated Project Cost:						<u><u>\$ 672,100</u></u>

Acquisition of property from developing parcels as needed to improve storage and conveyance of stormwater.

City of Salem

Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0001310 Score: 63.08
Category: Stormwater Ward: 8
Neighborhood: West Salem Neighborhood Association

Title: Goldcrest Brook NW Improvements Phase 1

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	400,000	200,000	-	-	-	600,000
Current CIP Total:	<u>\$ 400,000</u>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 600,000</u>

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 600,000

Design and construction of improvements along portions of Goldcrest Brook NW to stabilize the channel and banks from erosion and restore habitat function.

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.

Salem's wastewater system consists of:

- 2 wastewater treatment facilities with a combined treatment capacity of about 200 million gallons per day
- 30 wastewater pump stations
- 2 river outfalls
- 23 miles of wastewater interceptor mains
- 61 miles of wastewater trunk mains
- 800 miles of collector mains
- 62,000 connections
- 15,000 manholes
- 2,000 miscellaneous structures and siphons.

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

Wastewater Projects by Funding Source

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Wastewater	200,000	-	-	-	-	200,000
Utility Rates	1,760,000	10,459,690	18,544,390	13,651,110	19,089,050	63,504,240
Total:	\$ 1,960,000	\$ 10,459,690	\$ 18,544,390	\$ 13,651,110	\$ 19,089,050	\$ 63,704,240

Wastewater Project Details

Project Number:	0000223				Score:	66.00
Category:	Wastewater				Ward:	2
Neighborhood:	South Central Association of Neighbors (SCAN)					
Title:	Waldo Avenue SE / Wildwind Drive SE - Pipe Rehabilitation					
Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	-	-	2,500,000	150,000	-	2,650,000
Current CIP Total:	\$ -	\$ -	\$ 2,500,000	\$ 150,000	\$ -	\$ 2,650,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 2,650,000

Design and construction of new 8-inch sanitary sewer mains on High St SE, Waldo Ave SE, and Wildwind Dr SE. Construction will allow for the abandonment of failing and unmaintainable sewer mains located in backyard easements between Wildwind Dr SE and Waldo Dr SE.

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	-	3,182,700	4,458,330	4,457,020	4,609,050	16,707,100
Current CIP Total:	\$ -	\$ 3,182,700	\$ 4,458,330	\$ 4,457,020	\$ 4,609,050	\$ 16,707,100

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 16,707,100

Design and construction for rehabilitation of the 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	-	-	1,163,780	-	-	1,163,780
Current CIP Total:	\$ -	\$ -	\$ 1,163,780	\$ -	\$ -	\$ 1,163,780

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,163,780

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

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

Title: Stewart Street NE and Lamberson Street NE Lateral Relocation

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	-	-	776,230	-	-	776,230
Current CIP Total:	\$ -	\$ -	\$ 776,230	\$ -	\$ -	\$ 776,230

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 776,230

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

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0000597 Score: 71.75
 Category: Wastewater Ward: All
 Neighborhood: Citywide

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

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 in the digester system.

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

Title: Turnage Trunk Sanitary Sewer Overflow Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	-	-	-	500,000	1,530,000	2,030,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,530,000	\$ 2,030,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 2,030,000

Design 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: 61.25
 Category: Wastewater Ward: 7
 Neighborhood: SouthWest Association of Neighbors (SWAN)

Title: Downs Tower SCADA Control Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	-	1,130,000	-	-	-	1,130,000
Current CIP Total:	\$ -	\$ 1,130,000	\$ -	\$ -	\$ -	\$ 1,130,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,130,000

Design 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 on the permanent easement.

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

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

Title: Mahrt Sewer Pump Station Gravity Line Evaluation

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	-	-	154,500	-	-	154,500
Current CIP Total:	\$ -	\$ -	\$ 154,500	\$ -	\$ -	\$ 154,500

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 154,500

Evaluation for the replacement of Mahrt Wastewater Pump Station with a gravity line. Project requires construction of 2,265 linear feet of 15-inch to 18-inch wastewater collection pipe.

Project Number: 0000844 Score: 77.50
 Category: Wastewater Ward: All
 Neighborhood: Citywide

Title: Willow Lake Water Pollution Control Facility (WPCF) - Hydraulic Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Wastewater	200,000	-	-	-	-	200,000
Current CIP Total:	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Amount Funded in Prior Years: 2,695,000
 Total Estimated Project Cost: \$ 2,895,000

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

Project Number: 0000847 Score: 81.13
 Category: Wastewater Ward: All
 Neighborhood: Citywide

Title: Willow Lake Water Pollution Control Facility (WPCF) - South Primary Clarifier Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	-	-	-	-	2,000,000	2,000,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

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

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

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0001009 Score: 61.25
 Category: Wastewater Ward: All
 Neighborhood: Citywide

Title: Willow Lake Water Pollution Control Facility (WPCF) - Boiler Replacement

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	260,000	-	-	-	-	260,000
Current CIP Total:	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000

Amount Funded in Prior Years: 1,200,000
 Total Estimated Project Cost: \$ 1,460,000

Install a new boiler in the old cogeneration building; relocate the recently purchased boiler from its temporary shelter to the old cogeneration building; provide necessary piping, electrical, control, and ancillary facilities.

Project Number: 0001061
 Category: Wastewater Ward: All
 Neighborhood: Citywide

Title: Miscellaneous Wastewater System Operations Projects

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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: 500,000
 Total Estimated Project Cost: \$ 1,750,000

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	400,000	500,000	750,000	1,000,000	1,200,000	3,850,000
Current CIP Total:	\$ 400,000	\$ 500,000	\$ 750,000	\$ 1,000,000	\$ 1,200,000	\$ 3,850,000

Amount Funded in Prior Years: 600,000
 Total Estimated Project Cost: \$ 4,450,000

Rehabilitation and replacement of deteriorated sanitary sewer mains and manholes at various locations.

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0001063
 Category: Wastewater Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: West Salem Wastewater Pump Station Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	-	2,182,460	3,300,000	6,471,000	9,500,000	21,453,460

Current CIP Total: \$ - \$ 2,182,460 \$ 3,300,000 \$ 6,471,000 \$ 9,500,000 \$ 21,453,460

Amount Funded in Prior Years: 1,056,680

Total Estimated Project Cost: \$ 22,510,140

Design and construction of facility improvements. Work includes a new force main and pump station upgrade.

Project Number: 0001064
 Category: Wastewater Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Ferry Street Pump Station Improvements

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	-	1,092,730	3,376,530	823,090	-	5,292,350

Current CIP Total: \$ - \$ 1,092,730 \$ 3,376,530 \$ 823,090 \$ - \$ 5,292,350

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 5,292,350

Design and construction for replacement of the Ferry Street Pump Station in a new, safer location outside of Oregon Department of Transportation right-of-way.

Project Number: 0001132
 Category: Wastewater Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Turner Force Main Permanent Repair

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	190,000	-	-	-	-	190,000

Current CIP Total: \$ 190,000 \$ - \$ - \$ - \$ - \$ 190,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 190,000

Design and construction to replace a failing 14-inch force main pipe on the Turner Force Main at the Turner Rd SE bridge over Mill Creek.

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0001281 Score: 54.00
 Category: Wastewater Ward: All
 Neighborhood: Citywide
Title: Willow Lake Water Pollution Control Facility (WPCF) - NPDES Permit Renewal

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	200,000	-	-	-	-	200,000
Current CIP Total:	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 200,000

Obtain consultant assistance to navigate and negotiate the National Pollutant Discharge Elimination System (NPDES) permit issuance; interpret the permit requirements; develop an implementation plan; and scope and estimate improvements necessary to comply with the regulatory mandate.

Project Number: 0001311 Score: 50.25
 Category: Wastewater Ward: 4
 Neighborhood: South Gateway Neighborhood Association
Title: Sunnyside Road SE Sewer Extension

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 and construction to extend the existing 8-inch sewer line approximately 500 linear feet along Sunnyside Rd SE between Alvina St SE and Baxter Rd SE to serve three properties on septic systems.

Project Number: 0001327
 Category: Wastewater Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)
Title: McGilchrist Street SE at 22nd St SE Sanitary Sewer

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	160,000	-	-	-	-	160,000
Current CIP Total:	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 160,000

Design and construction of a new sanitary line from McGilchrist St SE approximately 450 linear feet south along the new 22nd St SE alignment to provide service to five parcels on the west side of 22nd St SE.

Water

The City of Salem provides potable water services within an area that comprises more than 55 square miles, including the City of Salem and the City of Turner. The combined peak day demand is about 45 million gallons per day. The services include potable water operation and maintenance of the water supplies, intakes, treatment, storage, and distribution system. This also includes monitoring, public education and involvement, municipal regulations, potable water quality compliance, facility inspections, and capital projects for growth, replacement, efficiency, and level of service compliance.

Salem's potable water system consists of:

- a surface water intake and treatment facility with a safe yield treatment capacity of about 75 million gallons per day
- 22 water storage reservoirs
- 18 water pump stations
- 54 miles of transmission mains greater than 30" in diameter
- 45 miles of trunk water main between 18" and 30" in diameter
- 660 miles of distribution mains less than 18" in diameter
- more than 5,000 fire hydrants
- more than 19,000 line valves
- more than 51,000 service connections.

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

Water Projects by Funding Source

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Water	2,952,000	2,800,000	1,346,000	1,700,000	1,500,000	10,298,000
Utility Rates	6,636,540	3,332,460	6,351,330	5,743,170	10,514,630	32,578,130
Total:	\$ 9,588,540	\$ 6,132,460	\$ 7,697,330	\$ 7,443,170	\$ 12,014,630	\$ 42,876,130

Water Project Details

Project Number:	0000174	Score:	56.19
Category:	Water	Ward:	All
Neighborhood:	Citywide		

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

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	-	-	-	1,463,170	3,399,000	4,862,170
Current CIP Total:	\$ -	\$ -	\$ -	\$ 1,463,170	\$ 3,399,000	\$ 4,862,170

Amount Funded in Prior Years:	1,056,680
Total Estimated Project Cost:	\$ 5,918,850

The existing 36-inch and 54-inch water transmission lines lack ways in which to isolate sections or divert / split flows between the two parallel lines. This project will install 36-inch intertie pipelines to connect the existing 36-inch water transmission line and 54-inch water transmission line west of Stayton in order to provide for additional capacity, interoperability, and safety. This project is the third of four improvement projects recommended as part of the 2016 36-inch Water Transmission Line Alternatives Analysis.

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

Project Number: 0000231 Score: 58.69
 Category: Water Ward: 1, 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), South Central Association of Neighbors (SCAN)

Title: Water Main Replacement from Fairmount Reservoir north to Mission Street

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	-	-	-	-	1,700,000	1,700,000
SDC-Water	-	-	-	1,700,000	1,500,000	3,200,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 3,200,000	\$ 4,900,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 4,900,000

Design and construction to upsize the aging 18-inch water main from Fairmount Reservoir to the downtown core area to a 24-inch to meet future demand. The line is located under several homes along Alta View Dr S, which runs across a steep ridge above River Rd S.

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

Title: Ewald Package Water Main Replacement Phase 2

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	-	444,000	-	-	-	444,000
SDC-Water	-	-	1,346,000	-	-	1,346,000
Current CIP Total:	\$ -	\$ 444,000	\$ 1,346,000	\$ -	\$ -	\$ 1,790,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,790,000

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.

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

Title: Geren Island Access Bridge Replacement

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	-	-	-	1,000,000	4,015,630	5,015,630
Current CIP Total:	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 4,015,630	\$ 5,015,630

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 5,015,630

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

City of Salem
Capital Improvement Plan - Fiscal Years 2023 through 2027

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

Title: Fire Hydrant Replacement and / or Infill

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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:						150,000
Total Estimated Project Cost:						\$ 400,000

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

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

Title: Fairmount Reservoir Seismic Upgrades

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	-	1,000,000	3,811,330	1,830,000	-	6,641,330
Current CIP Total:	\$ -	\$ 1,000,000	\$ 3,811,330	\$ 1,830,000	\$ -	\$ 6,641,330
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 6,641,330

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	150,000	150,000	150,000	150,000	150,000	750,000
Current CIP Total:	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Amount Funded in Prior Years:						300,000
Total Estimated Project Cost:						\$ 1,050,000

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

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Project Number: 0001054
 Category: Water Ward: All
 Neighborhood: Citywide

Title: Miscellaneous Water System Rehabilitation and Replacement Projects

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	350,000	500,000	700,000	1,000,000	1,200,000	3,750,000

Current CIP Total: \$ 350,000 \$ 500,000 \$ 700,000 \$ 1,000,000 \$ 1,200,000 \$ 3,750,000

Amount Funded in Prior Years: 600,000

Total Estimated Project Cost: \$ 4,350,000

Rehabilitation and replacement of deteriorated and leaking water mains.

Project Number: 0001055
 Category: Water Ward: 7
 Neighborhood: SouthWest Association of Neighbors (SWAN)

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

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Water	552,000	-	-	-	-	552,000

Current CIP Total: \$ 552,000 \$ - \$ - \$ - \$ - \$ 552,000

Amount Funded in Prior Years: 985,000

Total Estimated Project Cost: \$ 1,537,000

Companion funding for the design and construction of 1,930 linear feet of new 18-inch waterline between Candalaria Reservoir and Crestview Dr S. The existing 12-inch cast iron waterline will be abandoned. The new line will increase the level of service within this area.

Project Number: 0001056
 Category: Water Ward: 6
 Neighborhood: East Lancaster Neighborhood Association (ELNA)

Title: Cordon Road NE and Auburn Road NE Water Main System Improvements - Developer Reimbursement

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Water	1,000,000	1,300,000	-	-	-	2,300,000

Current CIP Total: \$ 1,000,000 \$ 1,300,000 \$ - \$ - \$ - \$ 2,300,000

Amount Funded in Prior Years: 1,800,000

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

Anticipated reimbursement (pass-through credits) to the developer for design and construction of a 24-inch water main in Cordon Rd NE from the existing main near Gaffin Rd SE to Auburn Rd NE and a 12-inch water main in Auburn Rd NE from Cordon Rd NE to Greencrest St NE and in Greencrest St NE to the south line of Phase 1.

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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 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	636,540	688,460	1,640,000	250,000	-	3,215,000
Current CIP Total:	\$ 636,540	\$ 688,460	\$ 1,640,000	\$ 250,000	\$ -	\$ 3,215,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 3,215,000

Design and construction for the replacement and seismic retrofit of the existing 22-inch waterline on the Center Street Bridge over the Willamette River. The project will be done 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 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: 0001337
 Category: Water Ward: All
 Neighborhood: Citywide

Title: Geren Island Filter No. 2 Reconstruction

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
SDC-Water	1,400,000	1,500,000	-	-	-	2,900,000
Utility Rates	4,750,000	500,000	-	-	-	5,250,000
Current CIP Total:	\$ 6,150,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 8,150,000

Amount Funded in Prior Years: 20,000,000
 Total Estimated Project Cost: \$ 28,150,000

Design and construction for the reconstruction of Roughing Filter No. 2 at Geren Island. The scope includes dividing the filter into two cells; lining the bottom of the filter; replacing the underdrain piping, drain rock and sand media; and installation of a new influent and effluent structure.

Project Number: 0001382
 Category: Water Ward: Other
 Neighborhood: Other

Title: Franzen Reservoir Property Acquisitions

Funding Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Utility Rates	700,000	-	-	-	-	700,000
Current CIP Total:	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 700,000

Property acquisitions and / or slope easements around the perimeter of Franzen Reservoir to protect the steep slopes below and above the reservoir. A December 2021 geological assessment indicated that while the existing slopes are currently stable, they should be protected from future development activity which could be destabilizing.