

**RECOMMENDED  
FISCAL YEARS**

**2021 - 2025**

CITY OF *Salem*  
AT YOUR SERVICE

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN**



## Table of Contents

Table of Contents	2
Executive Summary	4
How to use this Document	5
Funding Source Descriptions	6
Prioritization	7
Financial Summary	8
<b>Community Facilities Summary</b>	<b>10</b>
Historic Structures	11
Parks	12
<b>Municipal Facilities Summary</b>	<b>26</b>
Airport	27
Buildings	29
Information Technology	34
Parking Structures	37
<b>Transportation Summary</b>	<b>41</b>
Streetlights	42
Streets	44
<b>Utilities Summary</b>	<b>57</b>
Stormwater	58
Wastewater	64
Water	73



## Executive Summary

May 6, 2020

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 2021 through 2025. 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 May 6, 2020. 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 22, 2020, the CIP as recommended will be brought to the City Council to consider its adoption. Staff completes the annual cycle by publishing the adopted CIP.

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

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

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

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

Respectfully submitted,

Steve Powers  
City Manager

## How To Use This Document

### Structure

The CIP document is organized into three levels: groups, categories, and projects. At the highest level are the four groups: Community Facilities, Municipal Facilities, Transportation, and Utilities. Within each of these groups are categories of infrastructure. Summaries of planned expenditures by category and funding source are presented for each of the four groups. The majority of this document is made up of individual project details.

### Funding

The CIP is primarily a planning document, and lists projects where likely funding sources have been identified for future years. This document is not intended to completely match the proposed FY 2021 budget for several reasons:

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

For additional information on current projects, please visit the City projects page on its Website:

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

### Additional Information

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

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

## Funding Source Descriptions

Agency Rates:	Rates charged to Willamette Valley Communication Center member agencies
Airport Fund:	Program revenue from the Salem Municipal Airport
BUILD Grant:	"Better Utilizing Investments to Leverage Development" federal transportation grant program
Development District:	Fees charged within the development districts
Donations:	Donations from private parties
Federal Highway:	Federal Grants from the Federal Highway Administration
General Fund:	General funds allocated to capital construction projects
Lodging Tax:	Revenue from the City of Salem Transient Occupancy Tax
ODOT:	State Grants from the Oregon Department of Transportation
OPRD:	State Grants from the Oregon Parks and Recreation Department
Parking / Leasehold:	Parking or Leasehold funds generated by the downtown parking tax or lease revenue
Revenue Bonds:	Revenue Bond funds
SDC-Parks:	Parks System Development Charges
SDC-Transportation:	Transportation System Development Charges
SDC-Wastewater:	Wastewater System Development Charges
SDC-Water:	Water System Development Charges
SRETC:	Salem Renewable Energy and Technology Center
State Grant:	Grants from the State of Oregon
State Highway:	State of Oregon shared revenue primarily from the State motor vehicle fuel tax
Streetlight Rates:	Revenue from the Streetlight Fee charged on the City utility bill
Trust and Agency:	Donations or other revenue sources designated for a specific purpose
Urban Renewal Agency:	Funding from the Salem Urban Renewal Agency
Utility Rates:	Revenue generated from utility rates charged for water, wastewater, and stormwater

## Prioritization

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

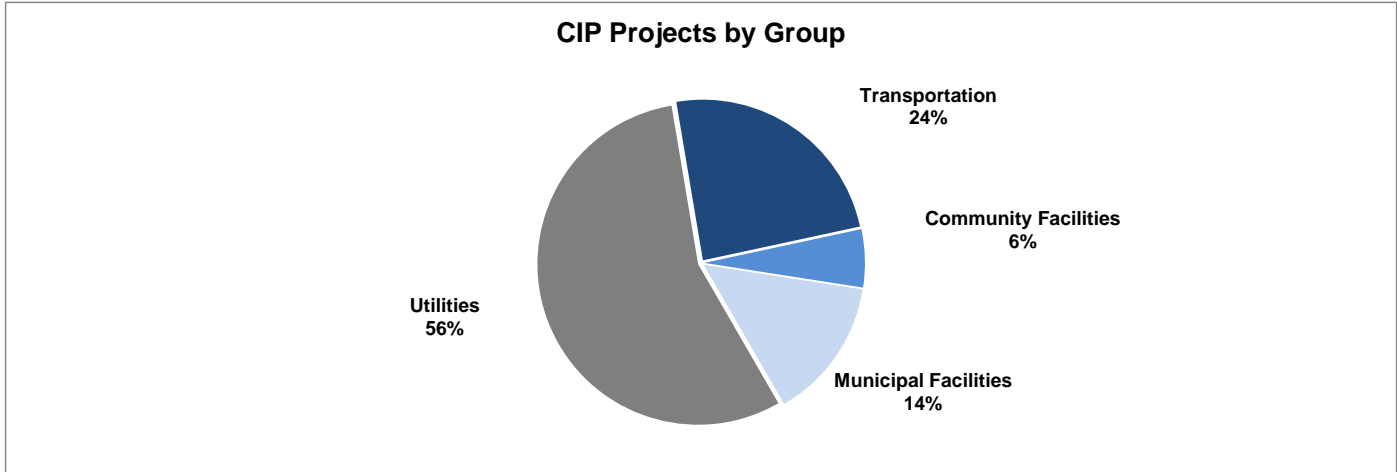
System Preservation  
Safety  
Mobility  
Economic Development  
Funding Capacity  
System Capacity  
Benefits to the Public  
Social / Geographic Equity

### **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 \$284,603,270 over the next five-year period. The following chart summarizes these projects by group:



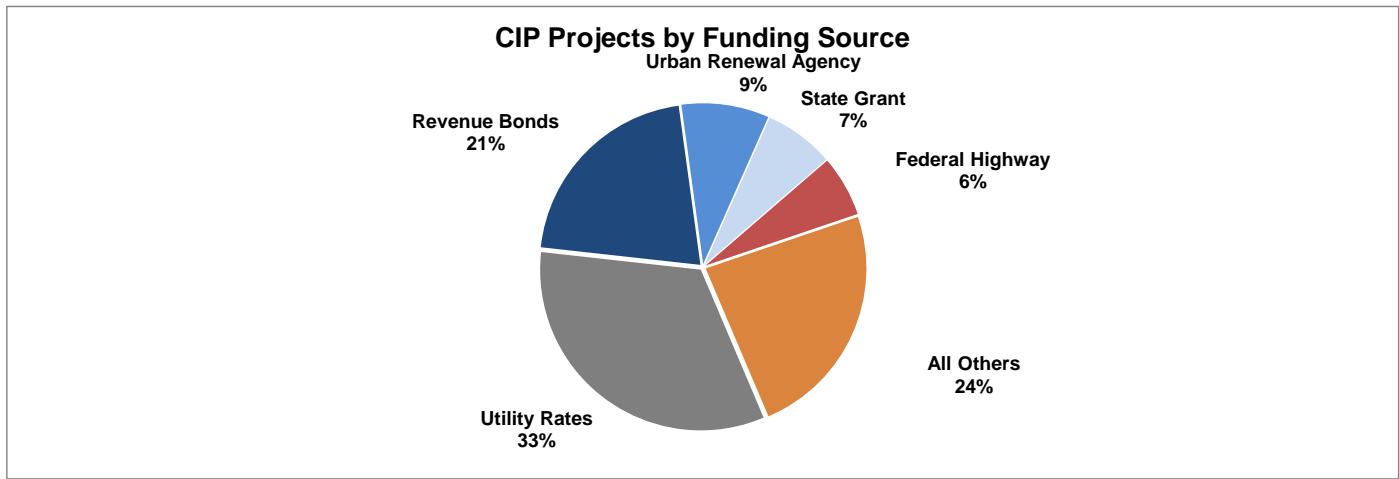
The table below summarizes project data by group and category:

### Summary by Group and Category

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Historic Structures	15,000	24,000	140,000	35,000	42,000	256,000
Parks	5,519,000	2,880,000	2,900,000	2,735,000	2,310,000	16,344,000
<b>Community Facilities</b>	<b>5,534,000</b>	<b>2,904,000</b>	<b>3,040,000</b>	<b>2,770,000</b>	<b>2,352,000</b>	<b>16,600,000</b>
Airport	408,500	374,500	329,800	148,000	97,500	1,358,300
Buildings	12,561,000	15,250,620	5,089,650	124,780	373,520	33,399,570
Information Technology	1,350,000	750,000	450,000	255,000	300,000	3,105,000
Parking Structures	-	575,000	945,000	875,000	185,000	2,580,000
<b>Municipal Facilities</b>	<b>14,319,500</b>	<b>16,950,120</b>	<b>6,814,450</b>	<b>1,402,780</b>	<b>956,020</b>	<b>40,442,870</b>
Streetlights	500,000	500,000	500,000	500,000	500,000	2,500,000
Streets	14,159,420	8,369,090	27,238,850	7,119,710	9,690,380	66,577,450
<b>Transportation</b>	<b>14,659,420</b>	<b>8,869,090</b>	<b>27,738,850</b>	<b>7,619,710</b>	<b>10,190,380</b>	<b>69,077,450</b>
Stormwater	3,468,230	465,000	2,325,770	3,190,230	965,000	10,414,230
Wastewater	8,260,630	3,172,270	3,638,000	12,237,760	3,114,000	30,422,660
Water	55,710,230	22,693,730	18,342,000	13,100,000	7,800,100	117,646,060
<b>Utilities</b>	<b>67,439,090</b>	<b>26,331,000</b>	<b>24,305,770</b>	<b>28,527,990</b>	<b>11,879,100</b>	<b>158,482,950</b>
<b>CIP Total:</b>	<b>\$ 101,952,010</b>	<b>\$ 55,054,210</b>	<b>\$ 61,899,070</b>	<b>\$ 40,320,480</b>	<b>\$ 25,377,500</b>	<b>\$ 284,603,270</b>



The following chart summarizes project data by funding source:



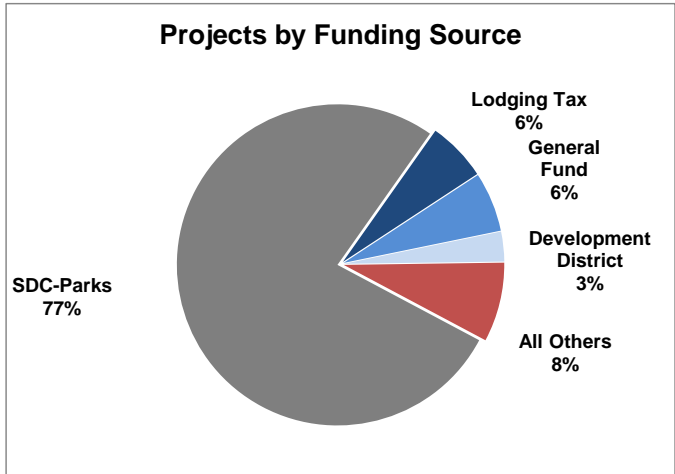
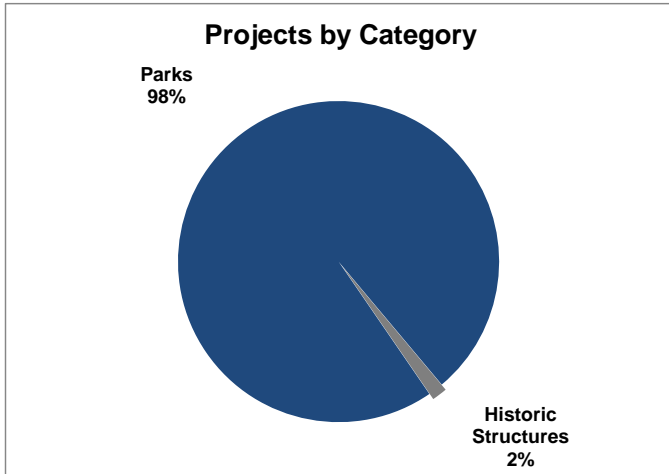
The table below summarizes project data by funding source:

Projects by Funding Source

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Agency Rates	1,000,000	500,000	-	-	-	1,500,000
Airport Fund	408,500	374,500	329,800	148,000	97,500	1,358,300
BUILD Grant	-	1,388,000	11,456,000	-	-	12,844,000
Development District	1,827,300	-	-	-	-	1,827,300
Donations	560,000	60,000	60,000	60,000	60,000	800,000
Federal Highway	4,157,490	2,706,070	4,920,110	3,504,490	2,157,540	17,445,700
General Fund	4,716,000	659,120	866,150	909,780	933,520	8,084,570
Lodging Tax	83,000	219,000	315,000	410,000	42,000	1,069,000
ODOT	476,910	-	-	-	-	476,910
OPRD	-	500,000	-	-	-	500,000
Parking / Leasehold	-	575,000	945,000	530,000	185,000	2,235,000
Revenue Bonds	31,453,960	20,376,270	8,169,770	-	-	60,000,000
SDC-Parks	4,531,000	1,760,000	2,370,000	2,115,000	1,990,000	12,766,000
SDC-Transportation	2,783,260	500,000	1,150,000	1,400,000	500,000	6,333,260
SDC-Wastewater	3,198,000	-	-	-	-	3,198,000
SDC-Water	3,237,000	960,000	-	1,000,000	-	5,197,000
SRETC	-	-	3,105,000	600,000	-	3,705,000
State Grant	16,904,270	3,095,730	-	-	-	20,000,000
State Highway	844,000	517,000	511,200	542,960	681,820	3,096,980
Streetlight Rates	500,000	500,000	500,000	500,000	500,000	2,500,000
Trust and Agency	50,000	230,000	-	-	-	280,000
Urban Renewal Agency	9,930,590	3,188,020	5,366,540	228,480	6,351,020	25,064,650
Utility Rates	15,290,730	16,945,500	21,834,500	28,371,770	11,879,100	94,321,600
<b>Total:</b>	<b>\$ 101,952,010</b>	<b>\$ 55,054,210</b>	<b>\$ 61,899,070</b>	<b>\$ 40,320,480</b>	<b>\$ 25,377,500</b>	<b>\$ 284,603,270</b>

### Community Facilities Group Summary

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



#### Community Facilities Projects by Category

Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Historic Structures	15,000	24,000	140,000	35,000	42,000	256,000
Parks	5,519,000	2,880,000	2,900,000	2,735,000	2,310,000	16,344,000
<b>Total:</b>	<b>\$ 5,534,000</b>	<b>\$ 2,904,000</b>	<b>\$ 3,040,000</b>	<b>\$ 2,770,000</b>	<b>\$ 2,352,000</b>	<b>\$ 16,600,000</b>

#### Community Facilities Projects by Funding Source

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Development District	500,000	-	-	-	-	500,000
Donations	60,000	60,000	60,000	60,000	60,000	300,000
General Fund	110,000	135,000	295,000	185,000	260,000	985,000
Lodging Tax	83,000	219,000	315,000	410,000	42,000	1,069,000
OPRD	-	500,000	-	-	-	500,000
SDC-Parks	4,531,000	1,760,000	2,370,000	2,115,000	1,990,000	12,766,000
Trust and Agency	50,000	230,000	-	-	-	280,000
Urban Renewal Agency	200,000	-	-	-	-	200,000
<b>Total:</b>	<b>\$ 5,534,000</b>	<b>\$ 2,904,000</b>	<b>\$ 3,040,000</b>	<b>\$ 2,770,000</b>	<b>\$ 2,352,000</b>	<b>\$ 16,600,000</b>

## Historic Structures

The City of Salem owns and maintains three historical complexes:

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

### Historic Structures Projects by Funding Source

<b>Funding Source</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Total</b>
Lodging Tax	15,000	24,000	140,000	35,000	42,000	256,000
<b>Total:</b>	<b>\$ 15,000</b>	<b>\$ 24,000</b>	<b>\$ 140,000</b>	<b>\$ 35,000</b>	<b>\$ 42,000</b>	<b>\$ 256,000</b>

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### Historic Structures Project Details

Project Number:	0000765					
Category:	Historic Structures				Ward:	All
Neighborhood:	Citywide					
<b>Title:</b>	<b>Historic Structure Improvements</b>					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Lodging Tax	15,000	24,000	140,000	35,000	42,000	256,000
Current CIP Total:	<b>\$ 15,000</b>	<b>\$ 24,000</b>	<b>\$ 140,000</b>	<b>\$ 35,000</b>	<b>\$ 42,000</b>	<b>\$ 256,000</b>
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<b>\$ 256,000</b>

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

**Bush Complex:** Bush House exterior painting, Bush Barn exterior painting, Bush Barn Annex (Pottery Shop) exterior painting, Bush House Ecoscene roof/dry rot repair, Bush House Ecoscene exterior painting

**Deepwood Complex:** Deepwood House/Carriage exterior painting, Deepwood House chimneys seismic upgrade design, Deepwood House low slope metal roof restoration

**A.C. Gilbert Discovery Village:** Parrish House exterior painting, Rockenfield House exterior painting

**Parks**

The City of Salem operates and maintains a diverse system of parks for Salem residents and visitors. Services provided include: parks planning, mowing and turf maintenance, tree maintenance and removal, irrigation system operation and repair, playground equipment installation and maintenance, tennis / multi-purpose court maintenance, servicing and upkeep of restroom facilities, landscape planting and maintenance, park reservations, event coordination, and capital projects. The City park system currently includes 89 parks properties and 2,277 acres of total park land.

**Parks Projects by Funding Source**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Development District	500,000	-	-	-	-	500,000
Donations	60,000	60,000	60,000	60,000	60,000	300,000
General Fund	110,000	135,000	295,000	185,000	260,000	985,000
Lodging Tax	68,000	195,000	175,000	375,000	-	813,000
OPRD	-	500,000	-	-	-	500,000
SDC-Parks	4,531,000	1,760,000	2,370,000	2,115,000	1,990,000	12,766,000
Trust and Agency	50,000	230,000	-	-	-	280,000
Urban Renewal Agency	200,000	-	-	-	-	200,000
<b>Total:</b>	<b>\$ 5,519,000</b>	<b>\$ 2,880,000</b>	<b>\$ 2,900,000</b>	<b>\$ 2,735,000</b>	<b>\$ 2,310,000</b>	<b>\$ 16,344,000</b>

**Parks Project Details**

Project Number:	0000159	Score:	61.04			
Category:	Parks	Ward:	All			
Neighborhood:	Citywide					
<b>Title:</b>	<b>Minto-Brown Island Park Trail Paving</b>					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Lodging Tax	-	-	75,000	375,000	-	450,000
Current CIP Total:	\$ -	\$ -	\$ 75,000	\$ 375,000	\$ -	\$ 450,000
Amount Funded in Prior Years:						567,940
Total Estimated Project Cost:						<u>\$ 1,017,940</u>

Construct, widen, and repave trails in Minto-Brown Island Park to support distance running, walking, and bicycling events and improve general accessibility within the park.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0000160  
 Category: Parks Ward: All  
 Neighborhood: Citywide

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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
- Englewood Park removal of invasive plants
- McKay Park benches and bike racks
- CAN-DO park mutt mitt / bike fix-it station
- Clark Creek Park basketball court and playground improvements

Project Number: 0000573  
 Category: Parks Ward: All  
 Neighborhood: Citywide

**Title: City Entranceway Improvements**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Lodging Tax	-	75,000	-	-	-	75,000

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

Amount Funded in Prior Years: 175,000

Total Estimated Project Cost: \$ 250,000

Design, construction, and maintenance of improvements to designated City entranceways. This project is included in the Cultural and Tourism Fund five-year forecast.

Project Number: 0000654 Score: 86.01  
 Category: Parks Ward: All  
 Neighborhood: Citywide

**Title: Playground Rehabilitation**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	50,000	75,000	75,000	75,000	75,000	350,000

Current CIP Total: \$ 50,000 \$ 75,000 \$ 75,000 \$ 75,000 \$ 75,000 \$ 350,000

Amount Funded in Prior Years: 325,000

Total Estimated Project Cost: \$ 675,000

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

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0000658 Score: 67.67  
 Category: Parks Ward: All  
 Neighborhood: Citywide

**Title: Sport Court Overlay Rehabilitation**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	-	-	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

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

Project Number: 0000659 Score: 67.92  
 Category: Parks Ward: 3  
 Neighborhood: Faye Wright Neighborhood Association

**Title: Woodmansee Park Tennis Court Reconstruction**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Trust and Agency	50,000	230,000	-	-	-	280,000
Current CIP Total:	\$ 50,000	\$ 230,000	\$ -	\$ -	\$ -	\$ 280,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 280,000

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

Project Number: 0000661 Score: 65.79  
 Category: Parks Ward: 2  
 Neighborhood: North East Salem Community Association (NESCA)

**Title: Geer Park Irrigation Rehabilitation**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	-	-	110,000	-	-	110,000
Current CIP Total:	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 110,000

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

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0000665 Score: 54.67  
 Category: Parks Ward: 8  
 Neighborhood: West Salem Neighborhood Association

**Title: Orchard Heights Park Tennis Court Improvements**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Lodging Tax	68,000	-	-	-	-	68,000
Current CIP Total:	<u>\$ 68,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 68,000</u>

Amount Funded in Prior Years: 573,000  
 Total Estimated Project Cost: \$ 641,000

Construction for total rehabilitation of the four-court tennis facilities at Orchard Heights Park.

Project Number: 0000667 Score: 58.50  
 Category: Parks Ward: 1  
 Neighborhood: West Salem Neighborhood Association

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Lodging Tax	-	120,000	-	-	-	120,000
Current CIP Total:	<u>\$ -</u>	<u>\$ 120,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 120,000</u>

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

Design and construction for drainage improvements at the softball complex.

Project Number: 0000669 Score: 63.33  
 Category: Parks Ward: 1  
 Neighborhood: West Salem Neighborhood Association

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Lodging Tax	-	-	100,000	-	-	100,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>

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

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

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0000670 Score: 50.25  
 Category: Parks Ward: 7  
 Neighborhood: SouthWest Association of Neighbors (SWAN)

**Title: Bailey Ridge Park Master Plan**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	-	-	45,000	-	45,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000

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

Master planning for a neighborhood park in the Southwest Association of Neighbors' boundary.

Project Number: 0000672 Score: 64.75  
 Category: Parks Ward: 3  
 Neighborhood: Southeast Mill Creek Association (SEMCA)

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	500,000	-	-	-	-	500,000
Current CIP Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Amount Funded in Prior Years: 399,000  
 Total Estimated Project Cost: \$ 899,000

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

Project Number: 0000704 Score: 58.42  
 Category: Parks Ward: 4  
 Neighborhood: Sunnyslope Neighborhood Association

**Title: Secor Park Development Phase 1**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	611,000	-	-	-	-	611,000
Current CIP Total:	\$ 611,000	\$ -	\$ -	\$ -	\$ -	\$ 611,000

Amount Funded in Prior Years: 271,500  
 Total Estimated Project Cost: \$ 882,500

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



**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0000706 Score: 62.17  
 Category: Parks Ward: 5  
 Neighborhood: Northgate Neighborhood Association

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	90,000	-	-	-	90,000
Current CIP Total:	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000

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

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

Project Number: 0000804  
 Category: Parks Ward: 5  
 Neighborhood: Highland Neighborhood Association

**Title: River Road Park - Tennis Court Rehabilitation**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	-	-	-	-	125,000	125,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000

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

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

Project Number: 0000885 Score: 42.72  
 Category: Parks Ward: 2  
 Neighborhood: South Central Association of Neighbors (SCAN)

**Title: Bush's Pasture Park and Deepwood Estates Master Plans**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	130,000	50,000	-	-	-	180,000
Current CIP Total:	\$ 130,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 180,000

Amount Funded in Prior Years: 60,000  
 Total Estimated Project Cost: \$ 240,000

Master planning for two historic park properties located within the boundaries of the South Central Association of Neighbors (SCAN).

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0000888 Score: 52.42  
 Category: Parks Ward: 8  
 Neighborhood: West Salem Neighborhood Association

**Title: Ellen Lane Park Master Plan**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	-	-	50,000	-	50,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

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

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

Project Number: 0000889 Score: 59.25  
 Category: Parks Ward: 5  
 Neighborhood: Northgate Neighborhood Association

**Title: Fisher Road Park Master Plan**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	-	-	50,000	-	50,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000

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

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

Project Number: 0000890 Score: 66.08  
 Category: Parks Ward: 2  
 Neighborhood: North East Salem Community Association (NESCA)

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	500,000	700,000	500,000	-	1,700,000
Current CIP Total:	\$ -	\$ 500,000	\$ 700,000	\$ 500,000	\$ -	\$ 1,700,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,700,000

Phase 2 development of Geer Community Park which may include facilities such as a picnic shelter, additional parking, and skate park.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0000897 Score: 62.17  
 Category: Parks Ward: 5  
 Neighborhood: Northgate Neighborhood Association

**Title: Stephens-Yoshikai Park Development**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 phase 1 park improvements based on adopted park master plan.

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

**Title: Grice Hill Park Master Plan**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	-	-	-	150,000	150,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000

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

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

Project Number: 0000913 Score: 65.08  
 Category: Parks Ward: 4  
 Neighborhood: South Gateway Neighborhood Association

**Title: Battle Creek Park Development**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	200,000	500,000	400,000	-	1,100,000
Current CIP Total:	\$ -	\$ 200,000	\$ 500,000	\$ 400,000	\$ -	\$ 1,100,000

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

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

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	100,000	-	-	200,000	300,000
Current CIP Total:	\$ -	\$ 100,000	\$ -	\$ -	\$ 200,000	\$ 300,000

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

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

Project Number: 0000916 Score: 67.92  
 Category: Parks Ward: 3  
 Neighborhood: Morningside Neighborhood Association

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Development District	500,000	-	-	-	-	500,000
OPRD	-	500,000	-	-	-	500,000
SDC-Parks	750,000	-	-	-	200,000	950,000
Current CIP Total:	\$ 1,250,000	\$ 500,000	\$ -	\$ -	\$ 200,000	\$ 1,950,000

Amount Funded in Prior Years: 650,000  
 Total Estimated Project Cost: \$ 2,600,000

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

Project Number: 0000917 Score: 56.00  
 Category: Parks Ward: All  
 Neighborhood: Citywide

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	740,000	-	100,000	50,000	100,000	990,000
Current CIP Total:	\$ 740,000	\$ -	\$ 100,000	\$ 50,000	\$ 100,000	\$ 990,000

Amount Funded in Prior Years: 1,985,000  
 Total Estimated Project Cost: \$ 2,975,000

Design and construction of half-street improvements related to the development of the park, master planning, and phase 1 development which may include site work such as grading, seeding, irrigation, minor park amenities, and / or initial design.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0000918 Score: 69.92  
 Category: Parks Ward: All  
 Neighborhood: Citywide

**Title: Future Park Land Acquisition**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	100,000	100,000	100,000	150,000	150,000	600,000
Current CIP Total:	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 600,000</u>
Amount Funded in Prior Years:						<u>400,000</u>
Total Estimated Project Cost:						<u>\$ 1,000,000</u>

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

Project Number: 0000919 Score: 64.50  
 Category: Parks Ward: 6  
 Neighborhood: North Lancaster Neighborhood Association (NOLA)

**Title: Brown Road Park Development**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	-	200,000	150,000	-	350,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ 350,000</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u>\$ 350,000</u>

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

Project Number: 0000920 Score: 57.08  
 Category: Parks Ward: 8  
 Neighborhood: West Salem Neighborhood Association

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	100,000	100,000	-	200,000	400,000
Current CIP Total:	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ 400,000</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u>\$ 400,000</u>

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

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	-	-	-	200,000	200,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

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

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

Project Number: 0000923 Score: 54.33  
 Category: Parks Ward: 3  
 Neighborhood: Morningside Neighborhood Association

**Title: Hilfiker Park Development**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	100,000	100,000	300,000	200,000	700,000
Current CIP Total:	\$ -	\$ 100,000	\$ 100,000	\$ 300,000	\$ 200,000	\$ 700,000

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

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

Project Number: 0000924  
 Category: Parks Ward: All  
 Neighborhood: Citywide

**Title: Parks Master Plan Annual Updates**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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: 135,000  
 Total Estimated Project Cost: \$ 335,000

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

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0000925 Score: 68.00  
 Category: Parks Ward: All  
 Neighborhood: Citywide

**Title: Riverfront Park Development**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	300,000	400,000	450,000	100,000	100,000	1,350,000

Current CIP Total: \$ 300,000 \$ 400,000 \$ 450,000 \$ 100,000 \$ 100,000 \$ 1,350,000

Amount Funded in Prior Years: 500,000

Total Estimated Project Cost: \$ 1,850,000

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

Project Number: 0001043  
 Category: Parks Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Pringle Creek Trail Enhancements**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Urban Renewal Agency	200,000	-	-	-	-	200,000

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

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 200,000

Provides a portion of design for a proposed shared-use path identified in the Salem Area Transportation Plan and the Park System Master Plan as the Pringle Creek Trail. Central to downtown, the connector trail between Riverfront Park, the Civic Center and Library, and downtown Salem is an extension to the City's linear park system.

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

**Title: Comprehensive Park System Master Plan**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	-	-	-	70,000	70,000

Current CIP Total: \$ - \$ - \$ - \$ - \$ 70,000 \$ 70,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 70,000

Update of the Comprehensive Park System Master Plan.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 an urban park located within the Northgate Neighborhood Association.

Project Number: 0001075  
 Category: Parks Ward: All  
 Neighborhood: Citywide  
**Title: Neighborhood Park Development**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	50,000	70,000	70,000	70,000	-	260,000
Current CIP Total:	\$ 50,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ 260,000
Amount Funded in Prior Years:						400,000
Total Estimated Project Cost:						\$ 660,000

Provides design funding for park improvements per a park master plan adopted within the last ten years. The selection of the park to be improved will occur after appropriate public outreach.

Project Number: 0001076  
 Category: Parks Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)  
**Title: Riverfront Park Amphitheater**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	1,350,000	-	-	-	-	1,350,000
Current CIP Total:	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
Amount Funded in Prior Years:						2,794,000
Total Estimated Project Cost:						\$ 4,144,000

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



**City of Salem**

**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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Project Number: 0001077  
Category: Parks Ward: 4  
Neighborhood: South Gateway Neighborhood Association

**Title: Rees Hill Road Master Plan**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	-	-	-	70,000	70,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>70,000</u>	<u>\$ 70,000</u>

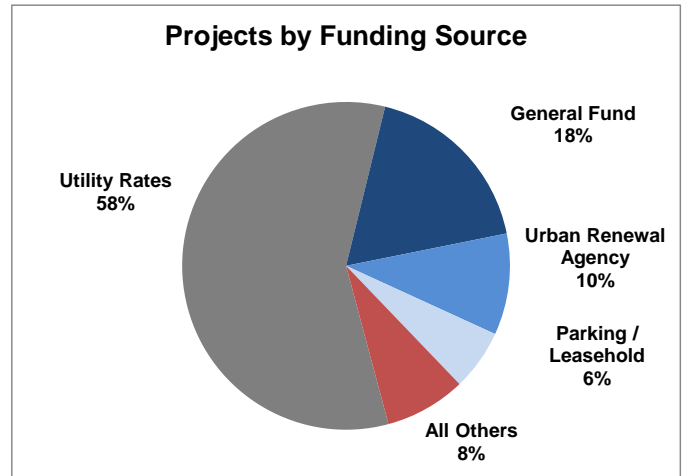
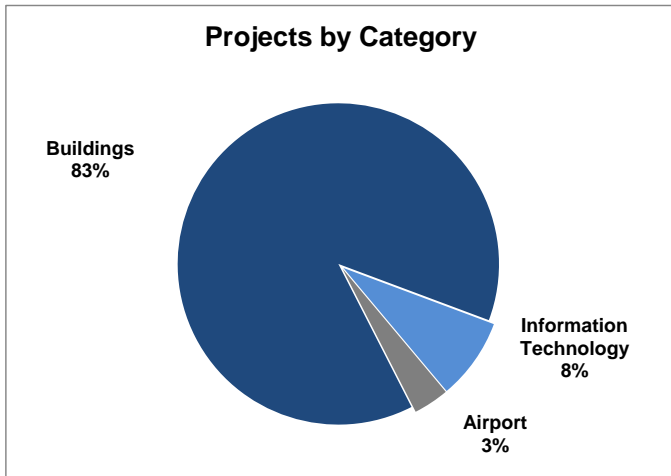
Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 70,000

Master planning for a community park located within the South Gateway Neighborhood Association.

### 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Airport	408,500	374,500	329,800	148,000	97,500	1,358,300
Buildings	12,561,000	15,250,620	5,089,650	124,780	373,520	33,399,570
Information Technology	1,350,000	750,000	450,000	255,000	300,000	3,105,000
Parking Structures	-	575,000	945,000	875,000	185,000	2,580,000
<b>Total:</b>	<b>\$ 14,319,500</b>	<b>\$ 16,950,120</b>	<b>\$ 6,814,450</b>	<b>\$ 1,402,780</b>	<b>\$ 956,020</b>	<b>\$ 40,442,870</b>

#### Municipal Facilities Projects by Funding Source

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Agency Rates	1,000,000	500,000	-	-	-	1,500,000
Airport Fund	408,500	374,500	329,800	148,000	97,500	1,358,300
Donations	500,000	-	-	-	-	500,000
General Fund	4,606,000	524,120	571,150	724,780	673,520	7,099,570
Parking / Leasehold	-	575,000	945,000	530,000	185,000	2,235,000
Urban Renewal Agency	4,150,000	-	-	-	-	4,150,000
Utility Rates	3,655,000	14,976,500	4,968,500	-	-	23,600,000
<b>Total:</b>	<b>\$ 14,319,500</b>	<b>\$ 16,950,120</b>	<b>\$ 6,814,450</b>	<b>\$ 1,402,780</b>	<b>\$ 956,020</b>	<b>\$ 40,442,870</b>

## Airport

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

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### Airport Projects by Funding Source

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Airport Fund	408,500	374,500	329,800	148,000	97,500	1,358,300
<b>Total:</b>	<b>\$ 408,500</b>	<b>\$ 374,500</b>	<b>\$ 329,800</b>	<b>\$ 148,000</b>	<b>\$ 97,500</b>	<b>\$ 1,358,300</b>

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### 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Airport Fund	108,500	182,500	200,000	74,000	-	565,000
Current CIP Total:	<b>\$ 108,500</b>	<b>\$ 182,500</b>	<b>\$ 200,000</b>	<b>\$ 74,000</b>	<b>\$ -</b>	<b>\$ 565,000</b>

Amount Funded in Prior Years: -  
Total Estimated Project Cost: \$ 565,000

Design and construction for 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.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Airport Fund	-	67,500	62,300	74,000	97,500	301,300

Current CIP Total: \$ - \$ 67,500 \$ 62,300 \$ 74,000 \$ 97,500 \$ 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: 0001067  
 Category: Airport Ward: 2, 3  
 Neighborhood: South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)

**Title: Airport Weather Building Renovations**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Airport Fund	-	124,500	67,500	-	-	192,000

Current CIP Total: \$ - \$ 124,500 \$ 67,500 \$ - \$ - \$ 192,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 192,000

Design and construction for new roofing, siding, and painting of the Weather Building at the Salem Municipal Airport.

Project Number: 0001101  
 Category: Airport Ward: 2, 3  
 Neighborhood: South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)

**Title: Taxiway C Resurfacing**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Airport Fund	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 remove the deteriorated concrete portion of the Airport's primary taxiway and replace it with all new asphalt.

## Buildings

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

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

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### Buildings Projects by Funding Source

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Donations	500,000	-	-	-	-	500,000
General Fund	4,256,000	274,120	121,150	124,780	373,520	5,149,570
Urban Renewal Agency	4,150,000	-	-	-	-	4,150,000
Utility Rates	3,655,000	14,976,500	4,968,500	-	-	23,600,000
<b>Total:</b>	<b>\$ 12,561,000</b>	<b>\$ 15,250,620</b>	<b>\$ 5,089,650</b>	<b>\$ 124,780</b>	<b>\$ 373,520</b>	<b>\$ 33,399,570</b>

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### Buildings Project Details

Project Number:	0000753					
Category:	Buildings				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
<b>Title:</b>	<b>City Hall Resurface Drive-Through</b>					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	-	14,500	-	-	-	14,500
Current CIP Total:	<b>\$ -</b>	<b>\$ 14,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,500</b>
Amount Funded in Prior Years:						68,000
Total Estimated Project Cost:						<b>\$ 82,500</b>

The drive-through underneath the Council Chambers is failing and in poor condition. Work includes removing several inches of asphalt and replacing with new crushed compacted rock and new asphalt.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0000938  
 Category: Buildings Ward: 2  
 Neighborhood: South East Salem Neighborhood Association (SESNA)

**Title: PW Operations Building - Buildings 2 and 14 Replacement**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	3,655,000	14,976,500	4,968,500	-	-	23,600,000
Current CIP Total:	<u>\$ 3,655,000</u>	<u>\$ 14,976,500</u>	<u>\$ 4,968,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 23,600,000</u>
Amount Funded in Prior Years:						<u>1,000,000</u>
Total Estimated Project Cost:						<u>\$ 24,600,000</u>

Evaluation, design, and construction of a new Public Works Administrative Building to replace Operations Building No. 2 and Building No. 14. Construction of the new facility will be consistent with the phased approach for redevelopment recommended in the Shops Complex Master Plan.

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

**Title: Municipal Building System Improvements**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	113,000	117,620	121,150	124,780	128,520	605,070
Current CIP Total:	<u>\$ 113,000</u>	<u>\$ 117,620</u>	<u>\$ 121,150</u>	<u>\$ 124,780</u>	<u>\$ 128,520</u>	<u>\$ 605,070</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u>\$ 605,070</u>

Multiple City buildings require replacement of or upgrade to heating, ventilation, and air conditioning (HVAC) and fire alarm safety systems. Current projects include:  
 -City Hall fire sprinkler dry valve replacement  
 -Center 50+ fire alarm panel replacement  
 -City Hall generator and fuel tanks removal  
 -Pringle Parkade lighting upgrade (west side)  
 -Fire stations #7 and #10 fire sprinkler air compressor replacements

Project Number: 0000942  
 Category: Buildings Ward: All  
 Neighborhood: Citywide

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	1,500,000	-	-	-	-	1,500,000
Current CIP Total:	<u>\$ 1,500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,500,000</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u>\$ 1,500,000</u>

The transformers that provide electricity to the Civic Center Complex are 48 years old and require replacement and relocation. This project will be done in partnership with Portland General Electric (PGE). PGE will run the power to the new transformers, set the transformers, and decommission the old transformers.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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Project Number: 0000945  
 Category: Buildings Ward: All  
 Neighborhood: Citywide

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	75,000	-	-	-	-	75,000
Current CIP Total:	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 75,000</u>

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

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

Project Number: 0000992  
 Category: Buildings Ward: All  
 Neighborhood: Citywide

**Title: City Hall First Floor Reconfiguration**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	958,000	-	-	-	-	958,000
Current CIP Total:	<u>\$ 958,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 958,000</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 958,000

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

Project Number: 0000993  
 Category: Buildings Ward: All  
 Neighborhood: Citywide

**Title: City Hall Restroom Improvements**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	-	142,000	-	-	245,000	387,000
Current CIP Total:	<u>\$ -</u>	<u>\$ 142,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 245,000</u>	<u>\$ 387,000</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 387,000

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

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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Project Number: 0001041  
 Category: Buildings Ward: All  
 Neighborhood: Citywide

**Title: City Hall Security Installation**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	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: -  
 Total Estimated Project Cost: \$ 600,000

Installation of security gates and glass to the storefront controlled access areas to protect the Civic Center from loitering, theft, and vandalism when the Police Department relocates to the new Police Facility.

Project Number: 0001042  
 Category: Buildings Ward: All  
 Neighborhood: Citywide

**Title: City Hall and Central Library Elevator Modernization**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	630,000	-	-	-	-	630,000
Current CIP Total:	<u>\$ 630,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 630,000</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 630,000

Upgrades to the Civic Center and Salem Library elevator systems to current safety standards. The existing elevators are 50 years old and are showing considerable wear, active leaking, and critical components are no longer manufactured.

Project Number: 0001070  
 Category: Buildings Ward: All  
 Neighborhood: Citywide

**Title: Salem Library Improvements**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Donations	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: 20,387,140  
 Total Estimated Project Cost: \$ 20,887,140

Companion funding donated by the Salem Library foundation for enhancing improvements to the Salem Library bond project.



**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0001071  
 Category: Buildings Ward: All  
 Neighborhood: Citywide

**Title: Automated Materials Handling System**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	300,000	-	-	-	-	300,000
<b>Current CIP Total:</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

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

Installation of new automation equipment to check-in and sort library materials based entirely on a self-service process creating staff efficiencies and shortening turnaround time for items.

Project Number: 0001072  
 Category: Buildings Ward: All  
 Neighborhood: Citywide

**Title: Audio / Visual Systems Replacement**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	80,000	-	-	-	-	80,000
<b>Current CIP Total:</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>

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

Upgrade and replace all existing audio / visual equipment at the Salem Public Library, including in Loucks Auditorium, Anderson rooms, story / program spaces, and other meeting rooms.

Project Number: 0001086  
 Category: Buildings Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Navigation Center - Property Acquisition and Renovation**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Urban Renewal Agency	4,150,000	-	-	-	-	4,150,000
<b>Current CIP Total:</b>	<b>\$ 4,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,150,000</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 4,150,000

Acquisition and renovation of an existing building in the downtown core to serve as a navigation center for homeless individuals.

## 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 outside agencies, including the City, for 911 dispatch system support

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

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### Information Technology Projects by Funding Source

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	350,000	250,000	450,000	255,000	300,000	1,605,000
<b>Total:</b>	<b>\$ 1,350,000</b>	<b>\$ 750,000</b>	<b>\$ 450,000</b>	<b>\$ 255,000</b>	<b>\$ 300,000</b>	<b>\$ 3,105,000</b>

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### Information Technology Project Details

Project Number:	0000245					
Category:	Information Technology				Ward:	All
Neighborhood:	Citywide					
<b>Title:</b>	<b>Backup System Replacement</b>					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	350,000	-	-	-	-	350,000
Current CIP Total:	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<b>\$ 350,000</b>

The backup system and storage array were purchased in 2016. This hardware is used to backup all City data captured within other storage arrays. This equipment will be five years old at the time of the scheduled replacement. As of February 2020, the array was utilizing over 85 percent of the original capacity.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0000642  
 Category: Information Technology Ward: All  
 Neighborhood: Citywide

**Title: Financial System Upgrade**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	-	250,000	200,000	200,000	-	650,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 650,000</b>

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

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

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

**Title: Enterprise Storage Array**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	-	-	250,000	-	-	250,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

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

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: 0000939  
 Category: Information Technology Ward: All  
 Neighborhood: Citywide

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Agency Rates	1,000,000	500,000	-	-	-	1,500,000
<b>Current CIP Total:</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

Amount Funded in Prior Years: 900,000  
 Total Estimated Project Cost: \$ 2,400,000

The Computer-Aided Dispatch (CAD) and Mobile Data Computer (MDC) systems are used to enable the Public Safety Answering Point (PSAP) to receive 9-1-1 calls, locate and dispatch emergency response assets, and to track all emergency response activity for a multi-jurisdictional area. This upgrade is necessary to convert to modern technology and to retain technical support.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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Project Number: 0001068  
 Category: Information Technology Ward: All  
 Neighborhood: Citywide

**Title: Virtual Server Storage Array Replacement**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	-	-	-	-	300,000	300,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>

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

The hardware was purchased in March 2020 and is due to be retired at end-of-life. This equipment is primarily used to operate 200 unique virtual servers. All virtual storage housed on this hardware contains file shares, specialized applications, some enterprise applications, production systems, test databases, development databases, and other daily operating functions utilized by City staff.

Project Number: 0001069  
 Category: Information Technology Ward: All  
 Neighborhood: Citywide

**Title: Storage Drive Expansion**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	-	-	-	55,000	-	55,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 55,000</u>	<u>\$ -</u>	<u>\$ 55,000</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 55,000

Additional disk space is needed to meet data growth expectations for primary backup. This hardware will be added to the Backup System scheduled for purchase in FY 2021. This strategy will allow for optimal life cycle management of this asset.

## Parking Structures

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

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

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

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

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### Parking Structures Projects by Funding Source

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Parking / Leasehold	-	575,000	945,000	530,000	185,000	2,235,000
General Fund	-	-	-	345,000	-	345,000
<b>Total:</b>	<b>\$ -</b>	<b>\$ 575,000</b>	<b>\$ 945,000</b>	<b>\$ 875,000</b>	<b>\$ 185,000</b>	<b>\$ 2,580,000</b>

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### Parking Structures Project Details

Project Number:	0000528					
Category:	Parking Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
<b>Title:</b>	<b>Chemeketa Parkade Top Deck Repair</b>					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Parking / Leasehold	-	-	-	190,000	-	190,000
Current CIP Total:	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ 190,000</b>
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<b>\$ 190,000</b>

Repairs needed for activities that are not covered by warranty, are required to extend the warranty for an additional five years to FY 2022-23. Funds are an estimate and may be less when the work is performed.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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

**Title: Chemeketa Parkade Exterior Painting**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Parking / Leasehold	-	-	320,000	-	-	320,000
Current CIP Total:	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ 320,000

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

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

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

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2021 through 2025**

Project Number: 0000744  
 Category: Parking Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Marion Square Parkade Storefront and Glass Canopy Replacement (Phase 1 - Design, Phase 2 - Construction)**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Parking / Leasehold	-	75,000	625,000	-	-	700,000
Current CIP Total:	<u>\$ -</u>	<u>\$ 75,000</u>	<u>\$ 625,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 700,000</u>

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

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

Project Number: 0000745  
 Category: Parking Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Marion Square Parkade Deck Coating / Sealing Roof Level**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Parking / Leasehold	-	-	-	-	185,000	185,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 185,000</u>	<u>\$ 185,000</u>

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: All  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Liberty Square Parkade Chiller Replacement**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Parking / Leasehold	-	-	-	200,000	-	200,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ 200,000</u>

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

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

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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Project Number: 0000884  
 Category: Parking Structures Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Marion Square Parkade Roof Deck Joint Replacement**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Parking / Leasehold	-	-	-	140,000	-	140,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 140,000

Replace building caulk joints and expansion joints.

Project Number: 0000944  
 Category: Parking Structures Ward: All  
 Neighborhood: Citywide

**Title: Pringle Parkade Top Deck Overlay Repair, Drainage, and Coating**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	-	-	-	345,000	-	345,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 345,000	\$ -	\$ 345,000

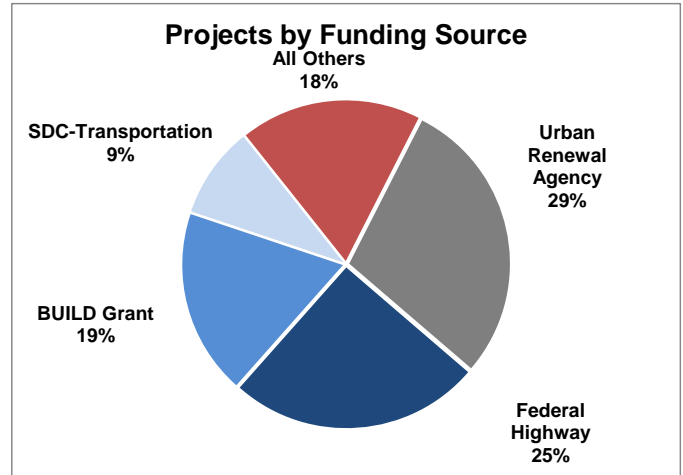
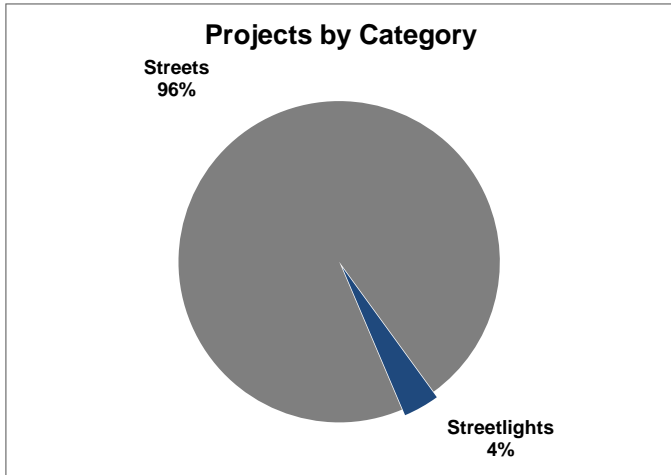
Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 345,000

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



## 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Streetlights	500,000	500,000	500,000	500,000	500,000	2,500,000
Streets	14,159,420	8,369,090	27,238,850	7,119,710	9,690,380	66,577,450
<b>Total:</b>	<b>\$ 14,659,420</b>	<b>\$ 8,869,090</b>	<b>\$ 27,738,850</b>	<b>\$ 7,619,710</b>	<b>\$ 10,190,380</b>	<b>\$ 69,077,450</b>

### Transportation Projects by Funding Source

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
BUILD Grant	-	1,388,000	11,456,000	-	-	12,844,000
Development District	1,142,400	-	-	-	-	1,142,400
Federal Highway	4,157,490	2,706,070	4,920,110	3,504,490	2,157,540	17,445,700
ODOT	476,910	-	-	-	-	476,910
SDC-Transportation	2,783,260	500,000	1,150,000	1,400,000	500,000	6,333,260
SRETc	-	-	3,105,000	600,000	-	3,705,000
State Highway	844,000	517,000	511,200	542,960	681,820	3,096,980
Streetlight Rates	500,000	500,000	500,000	500,000	500,000	2,500,000
Urban Renewal Agency	4,755,360	3,188,020	5,366,540	228,480	6,351,020	19,889,420
Utility Rates	-	70,000	730,000	843,780	-	1,643,780
<b>Total:</b>	<b>\$ 14,659,420</b>	<b>\$ 8,869,090</b>	<b>\$ 27,738,850</b>	<b>\$ 7,619,710</b>	<b>\$ 10,190,380</b>	<b>\$ 69,077,450</b>

## Streetlights

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

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### Streetlights Projects by Funding Source

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Streetlight Rates	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>Total:</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>

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### Streetlights Project Details

Project Number:	0000543					
Category:	Streetlights				Ward:	All
Neighborhood:	Citywide					
<b>Title:</b>	<b>New Streetlight Installations</b>					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Streetlight Rates	400,000	400,000	400,000	400,000	400,000	2,000,000
Current CIP Total:	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 400,000</u>	<u>\$ 2,000,000</u>
Amount Funded in Prior Years:						<u>1,060,000</u>
Total Estimated Project Cost:						<u>\$ 3,060,000</u>
Design, right-of-way / easement acquisition, and installation of new streetlights in areas that have deficient lighting.						

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**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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

**Title: Streetlight Pole Rehabilitation Program**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Streetlight Rates	100,000	100,000	100,000	100,000	100,000	500,000
Current CIP Total:	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 500,000</u>
Amount Funded in Prior Years:						<u>200,000</u>
Total Estimated Project Cost:						<u>\$ 700,000</u>

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
- 255 traffic signals
- 210 school speed zone flashers
- 26,000 signs
- 760 miles of sidewalks

**Streets Projects by Funding Source**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
BUILD Grant	-	1,388,000	11,456,000	-	-	12,844,000
Development District	1,142,400	-	-	-	-	1,142,400
Federal Highway	4,157,490	2,706,070	4,920,110	3,504,490	2,157,540	17,445,700
ODOT	476,910	-	-	-	-	476,910
SDC-Transportation	2,783,260	500,000	1,150,000	1,400,000	500,000	6,333,260
SRETC	-	-	3,105,000	600,000	-	3,705,000
State Highway	844,000	517,000	511,200	542,960	681,820	3,096,980
Urban Renewal Agency	4,755,360	3,188,020	5,366,540	228,480	6,351,020	19,889,420
Utility Rates	-	70,000	730,000	843,780	-	1,643,780
<b>Total:</b>	<b>\$ 14,159,420</b>	<b>\$ 8,369,090</b>	<b>\$ 27,238,850</b>	<b>\$ 7,119,710</b>	<b>\$ 9,690,380</b>	<b>\$ 66,577,450</b>

**Streets Project Details**

Project Number:	0000212	Score:	30.94			
Category:	Streets	Ward:	4			
Neighborhood:	South Gateway Neighborhood Association					
<b>Title:</b>	<b>Lone Oak Bridge</b>					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Transportation	-	-	150,000	400,000	500,000	1,050,000
Current CIP Total:	\$ -	\$ -	\$ 150,000	\$ 400,000	\$ 500,000	\$ 1,050,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<u>\$ 1,050,000</u>

Initial funding for the design and construction of a bridge to connect Lone Oak Rd SE southerly across Jory Creek.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0000252  
 Category: Streets Ward: 3  
 Neighborhood: Southeast Mill Creek Association (SEMCA)

**Title: Gaia Street SE, Phase II, Salem Renewable Energy and Technology Center (SRETC)**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SRETC	-	-	205,000	600,000	-	805,000
Current CIP Total:	\$ -	\$ -	\$ 205,000	\$ 600,000	\$ -	\$ 805,000

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

The first phase of Gaia St, the north-south street at the Salem Renewable Energy and Technology Center, was completed in 2009. The remaining approximately 800 feet of street and related utilities will need to be constructed when development of the northern 25 acres occurs. Funds were budgeted in FY 2015 for design and a portion for construction. Urban Development will not initiate design until a buyer and development requires the second phase of the road.

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

**Title: Gaffin Road SE Improvements**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SRETC	-	-	2,900,000	-	-	2,900,000
Current CIP Total:	\$ -	\$ -	\$ 2,900,000	\$ -	\$ -	\$ 2,900,000

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

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

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

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Urban Renewal Agency	1,000,000	-	-	-	-	1,000,000
Current CIP Total:	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

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

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.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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

**Title: McGilchrist Street SE Corridor Improvements**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
BUILD Grant	-	1,388,000	11,456,000	-	-	12,844,000
SDC-Transportation	-	-	-	1,000,000	-	1,000,000
Urban Renewal Agency	-	347,000	1,164,000	-	-	1,511,000
Utility Rates	-	-	-	700,000	-	700,000

Current CIP Total: \$ - \$ 1,735,000 \$ 12,620,000 \$ 1,700,000 \$ - \$ 16,055,000

Amount Funded in Prior Years: 6,300,000

Total Estimated Project Cost: \$ 22,355,000

Design, right-of-way acquisition, and construction to improve McGilchrist St SE to minor arterial standards with proper travel lane widths, bike lanes, curbs, gutters, sidewalks, and drainage systems. Work also includes replacing stream crossing structures at the east and west forks of Pringle Creek, and the realignment and signalization of 22nd St SE. This project is dependent federal funding (Key Number 20739). For additional McGilchrist improvements see Project Number 0001040.

Project Number: 0000615 Score: 42.06  
 Category: Streets Ward: All  
 Neighborhood: Citywide

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Transportation	105,860	-	-	-	-	105,860
Federal Highway	1,254,840	-	-	-	-	1,254,840

Current CIP Total: \$ 1,360,700 \$ - \$ - \$ - \$ - \$ 1,360,700

Amount Funded in Prior Years: 177,830

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

Design and construction of signal enhancements at various locations throughout the City. This project includes federal funding administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Transportation	167,400	-	-	-	-	167,400
Federal Highway	-	1,462,600	-	-	-	1,462,600

Current CIP Total: \$ 167,400 \$ 1,462,600 \$ - \$ - \$ - \$ 1,630,000

Amount Funded in Prior Years: 534,060

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

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: 0000617 Score: 48.38  
 Category: Streets Ward: 1, 2, 3, 4, 5  
 Neighborhood: East Lancaster Neighborhood Association (ELNA), Faye Wright Neighborhood Association, Grant Neighborhood Association, Lansing Neighborhood Association, Morningside Neighborhood Association

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Transportation	65,000	-	-	-	-	65,000

Current CIP Total: \$ 65,000 \$ - \$ - \$ - \$ - \$ 65,000

Amount Funded in Prior Years: 1,118,780

Total Estimated Project Cost: \$ 1,183,780

Design and construction of signalized intersection upgrades at various locations. The upgrades will occur along Hawthorne Ave NE, Market St NE, Lancaster Dr SE, and Kuebler Blvd SE. This project includes state funding (Key Number 19447) administered by the Oregon Department of Transportation and provides for City match funding.

Project Number: 0000628 Score: 46.88  
 Category: Streets Ward: 3  
 Neighborhood: Southeast Mill Creek Association (SEMCA)

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
ODOT	476,910	-	-	-	-	476,910

Current CIP Total: \$ 476,910 \$ - \$ - \$ - \$ - \$ 476,910

Amount Funded in Prior Years: 147,530

Total Estimated Project Cost: \$ 624,440

Design and construction of a right-turn lane south-bound at the Kuebler Blvd SE at Turner Rd SE intersection including a dilemma zone protection signal timing feature; and a yellow flashing beacon on the intersection warning sign on the westbound Kuebler Blvd SE approach. This project includes state funding (Key Number 20176) administered by the Oregon Department of Transportation and provides for City match funding.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0000632 Score: 47.58  
 Category: Streets Ward: 1, 3, 6  
 Neighborhood: East Lancaster Neighborhood Association (ELNA), Faye Wright Neighborhood Association, Grant Neighborhood Association, Highland Neighborhood Association, Morningside Neighborhood Association, North Lancaster Neighborhood Association (NOLA)

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Highway	305,000	-	-	-	-	305,000
Current CIP Total:	<u>\$ 305,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 305,000</u>
Amount Funded in Prior Years:						<u>286,300</u>
Total Estimated Project Cost:						<u>\$ 591,300</u>

Design and construction of multi-modal crossing improvements including medians, curb extensions, markings, and ADA improvements at the intersections of Sunnyview Rd NE and Scotsman Ln NE, Pringle Rd SE and Copper Glen Dr SE, Jones Rd SE at Judson Middle School, Pine St NE and Maple Ave NE, and Fairgrounds Rd NE and Norway St NE. This project includes state funding (Key Number 20231) administered by the Oregon Department of Transportation and provides for City match funding.

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

**Title: Pedestrian Safety Crossing Program**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Highway	-	125,000	118,000	21,000	125,000	389,000
Current CIP Total:	<u>\$ -</u>	<u>\$ 125,000</u>	<u>\$ 118,000</u>	<u>\$ 21,000</u>	<u>\$ 125,000</u>	<u>\$ 389,000</u>
Amount Funded in Prior Years:						<u>200,000</u>
Total Estimated Project Cost:						<u>\$ 589,000</u>

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

Project Number: 0000727 Score: 49.25  
 Category: Streets Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Federal Highway	1,930,000	-	-	-	-	1,930,000
Current CIP Total:	<u>\$ 1,930,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,930,000</u>
Amount Funded in Prior Years:						<u>1,870,000</u>
Total Estimated Project Cost:						<u>\$ 3,800,000</u>

The City Council adopted the Central Salem Mobility Study recommendations in August 2013 and directed staff to pursue funding for implementation, including the Union Street Family Friendly Bikeway. This project leverages urban renewal funding with federal funds to construct bicycle facilities on Union St NE from Commercial St NE to 12th St NE for bicyclists of all skill levels. The project connects Riverfront Park and Marion Square Park on the west to the North Capitol Mall and the 12th Street Pedestrian Promenade on the east end. This project includes federal funding (Key Number 20737) 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 2021 through 2025**

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

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Urban Renewal Agency	1,000,000	-	-	-	-	1,000,000
<b>Current CIP Total:</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
Amount Funded in Prior Years:						3,000,000
Total Estimated Project Cost:						<b>\$ 4,000,000</b>

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

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

**Title: Hawthorne Avenue NE / Sunnyview Road NE Intersection Widening**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Transportation	1,075,000	-	1,000,000	-	-	2,075,000
<b>Current CIP Total:</b>	<b>\$ 1,075,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,075,000</b>
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<b>\$ 2,075,000</b>

Design and construction of modification 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Highway	24,000	-	-	46,000	-	70,000
Federal Highway	163,140	-	-	535,800	-	698,940
<b>Current CIP Total:</b>	<b>\$ 187,140</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 581,800</b>	<b>\$ -</b>	<b>\$ 768,940</b>
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<b>\$ 768,940</b>

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 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 2021 through 2025**

Project Number: 0001016  
 Category: Streets Ward: All  
 Neighborhood: Citywide  
**Title: Slurry and Crack Seal Program**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Highway	220,000	242,000	266,200	292,820	292,820	1,313,840
Current CIP Total:	<u>\$ 220,000</u>	<u>\$ 242,000</u>	<u>\$ 266,200</u>	<u>\$ 292,820</u>	<u>\$ 292,820</u>	<u>\$ 1,313,840</u>
Amount Funded in Prior Years:						<u>400,000</u>
Total Estimated Project Cost:						<u>\$ 1,713,840</u>

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

Project Number: 0001017 Score: 53.50  
 Category: Streets Ward: 6  
 Neighborhood: North Lancaster Neighborhood Association (NOLA)  
**Title: Hollywood Drive NE Roadway Improvements**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Highway	100,000	-	-	-	-	100,000
Current CIP Total:	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u>\$ 100,000</u>

Design and construction of roadway improvements to the 3000 block of Hollywood Dr NE in association with an adjacent project by Marion County.

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Highway	20,000	-	-	40,000	-	60,000
Federal Highway	137,130	-	-	450,400	-	587,530
Current CIP Total:	<u>\$ 157,130</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 490,400</u>	<u>\$ -</u>	<u>\$ 647,530</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u>\$ 647,530</u>

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.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0001019 Score: 51.25  
 Category: Streets Ward: 1, 2, 5, 6  
 Neighborhood: East Lancaster Neighborhood Association (ELNA), Highland Neighborhood Association, North East Salem Community Association (NESCA), North Lancaster Neighborhood Association (NOLA), Northeast Neighbors (NEN), South East Salem Neighborhood Association (SESNA)

**Title: Pedestrian Island and Crossing Safety Improvements Package**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Highway	45,000	-	7,000	107,140	-	159,140
Federal Highway	233,300	-	58,320	967,860	-	1,259,480
<b>Current CIP Total:</b>	<b>\$ 278,300</b>	<b>\$ -</b>	<b>\$ 65,320</b>	<b>\$ 1,075,000</b>	<b>\$ -</b>	<b>\$ 1,418,620</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,418,620

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 River Road Park. 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Highway	30,000	-	70,000	-	-	100,000
Federal Highway	237,190	-	779,070	-	-	1,016,260
<b>Current CIP Total:</b>	<b>\$ 267,190</b>	<b>\$ -</b>	<b>\$ 849,070</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,116,260</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,116,260

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, Capital 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.

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

**Title: Hayesville Street Improvements**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Highway	20,000	50,000	50,000	-	-	120,000
<b>Current CIP Total:</b>	<b>\$ 20,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>

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

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

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0001030 Score: 50.75  
 Category: Streets Ward: 2, 3  
 Neighborhood: Faye Wright Neighborhood Association, South Central Association of Neighbors (SCAN)

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Highway	-	100,000	-	36,000	264,000	400,000
Federal Highway	-	817,250	-	294,210	2,157,540	3,269,000
Current CIP Total:	<u>\$ -</u>	<u>\$ 917,250</u>	<u>\$ -</u>	<u>\$ 330,210</u>	<u>\$ 2,421,540</u>	<u>\$ 3,669,000</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 3,669,000

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

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

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Transportation	820,000	500,000	-	-	-	1,320,000
Current CIP Total:	<u>\$ 820,000</u>	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,320,000</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,320,000

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

Project Number: 0001032 Ward: 1, 5  
 Category: Streets  
 Neighborhood: Highland Neighborhood Association

**Title: Cherry Street NE and Pine Street NE - Intersection Improvements - Developer Reimbursement**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Transportation	150,000	-	-	-	-	150,000
Current CIP Total:	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>

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

Anticipated reimbursement in excess of credits to the developer for design and construction of intersection improvements at Cherry St NE and Pine St NE.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0001033  
 Category: Streets Ward: 1, 5  
 Neighborhood: Highland Neighborhood Association, Northgate Neighborhood Association

**Title: Silverton Road NE and 17th Street NE Left-Turn Lane**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Urban Renewal Agency	-	2,841,020	-	-	-	2,841,020
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ 2,841,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,841,020</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 2,841,020

Design and construction of signal improvements and a left-turn lane from Silverton Rd NE to 17th St NE to improve traffic flow and safety at the intersection.

Project Number: 0001035  
 Category: Streets Ward: 5  
 Neighborhood: Highland Neighborhood Association, Northgate Neighborhood Association

**Title: Potential Property Acquisition for Pine Street NE Development**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Urban Renewal Agency	2,652,250	-	-	-	3,699,300	6,351,550
<b>Current CIP Total:</b>	<b>\$ 2,652,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,699,300</b>	<b>\$ 6,351,550</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 6,351,550

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.

Project Number: 0001036  
 Category: Streets Ward: 5  
 Neighborhood: Northgate Neighborhood Association

**Title: Niles Avenue NE Infrastructure Improvements**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Urban Renewal Agency	-	-	2,985,250	-	-	2,985,250
Utility Rates	-	-	730,000	-	-	730,000
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,715,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,715,250</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 3,715,250

Design and construction of full street improvements in addition to necessary upgrades to the water and storm systems along Niles Ave NE.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0001037  
 Category: Streets Ward: 1, 5  
 Neighborhood: Highland Neighborhood Association, Northgate Neighborhood Association

**Title: Pine Street NE Realignment**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Urban Renewal Agency	-	-	-	-	595,400	595,400
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 595,400	\$ 595,400

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 595,400

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Urban Renewal Agency	-	-	-	228,480	2,056,320	2,284,800
Current CIP Total:	\$ -	\$ -	\$ -	\$ 228,480	\$ 2,056,320	\$ 2,284,800

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 2,284,800

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

Project Number: 0001039 Score: 33.58  
 Category: Streets Ward: 8  
 Neighborhood: West Salem Neighborhood Association

**Title: Doaks Ferry Road NW at Eola Drive NW - Flashing Beacon**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Highway	80,000	-	-	-	-	80,000
Current CIP Total:	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

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

Design and construction for the installation of a flashing beacon at the southeast corner of the intersection located at Doaks Ferry Rd NW and Eola Dr NW.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0001040 Score: 55.75  
 Category: Streets Ward: 2  
 Neighborhood: South East Salem Neighborhood Association (SESNA)

**Title: McGilchrist Street SE - 22nd Street SE Realignment**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Federal Highway	201,890	-	4,082,720	-	-	4,284,610
Urban Renewal Agency	23,110	-	1,217,290	-	-	1,240,400
Current CIP Total:	\$ 225,000	\$ -	\$ 5,300,010	\$ -	\$ -	\$ 5,525,010

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 5,525,010

Design and construction to realign 22nd St SE to make a four-leg intersection and installation of a new traffic signal. 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 administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses. See project 0000554 for additional improvements on McGilchrist St. SE.

Project Number: 0001048 Score: 48.50  
 Category: Streets Ward: 1, 5  
 Neighborhood: Highland Neighborhood Association

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Transportation	400,000	-	-	-	-	400,000
Current CIP Total:	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Amount Funded in Prior Years: 1,255,450

Total Estimated Project Cost: \$ 1,655,450

Design, right-of-way acquisition, and construction of improvements including signal modifications and a right-turn lane northbound at the Broadway St NE and Pine St NE intersection. Improvements will also include reconfiguring Broadway St NE to one through lane in each direction with center turn lanes and bike lanes from Pine St NE to Tryon St NE. This project includes federal funding (Key Number 20204) 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 2021 through 2025**

Project Number: 0001049  
 Category: Streets Ward: 8  
 Neighborhood: West Salem Neighborhood Association

**Title: Orchard Heights Road NW Street Improvements**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Federal Highway	-	426,220	-	1,256,220	-	1,682,440
Utility Rates	-	70,000	-	143,780	-	213,780
<b>Current CIP Total:</b>	<b>\$ -</b>	<b>\$ 496,220</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ 1,896,220</b>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,896,220

Design and construction of street improvements along the south side of two segments of Orchard Heights Rd NW. Segment 1 is from Snowbird Dr NW to Schoolhouse Ct NW. This is the frontage of the City-owned water reservoir. Segment 2 is from Chapman Hill Dr. to Westhaven Ave. This includes 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: 0001085  
 Category: Streets Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Downtown Alley Signage**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Urban Renewal Agency	80,000	-	-	-	-	80,000
<b>Current CIP Total:</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>

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

Procurement and installation of new signage in downtown alleys reflecting the recently adopted alley names.

Project Number: 0001087  
 Category: Streets Ward: 3  
 Neighborhood: Southeast Mill Creek Association (SEMCA)

**Title: Turner Road SE Street Improvements**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Development District	1,142,400	-	-	-	-	1,142,400
<b>Current CIP Total:</b>	<b>\$ 1,142,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,142,400</b>

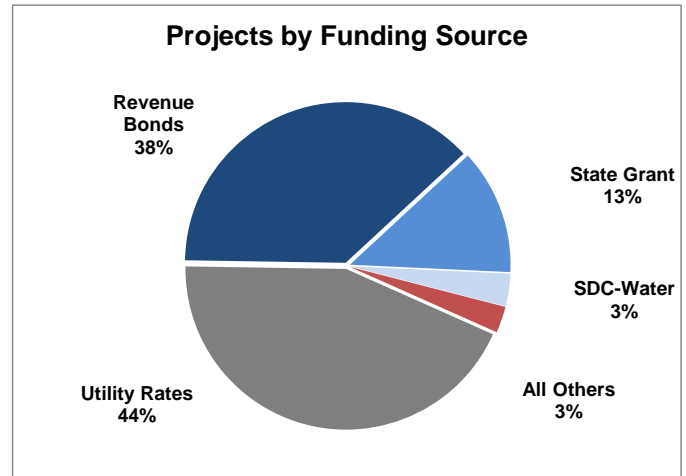
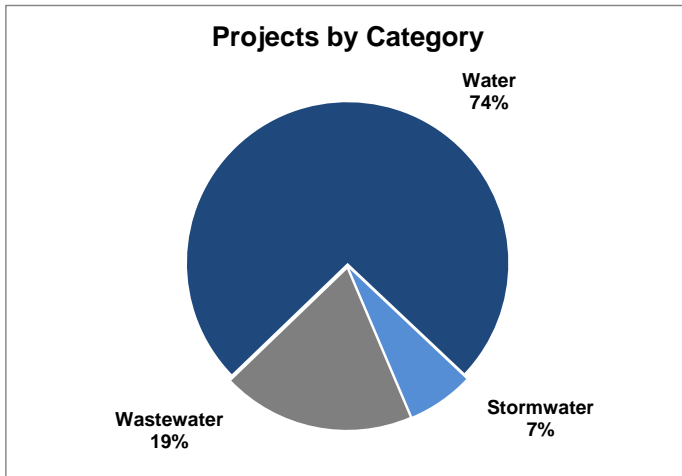
Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,142,400

Design and construction of 2,500 linear feet of full-street improvements from Mill Creek Bridge to Deer Park Dr SE.



## 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Stormwater	3,468,230	465,000	2,325,770	3,190,230	965,000	10,414,230
Wastewater	8,260,630	3,172,270	3,638,000	12,237,760	3,114,000	30,422,660
Water	55,710,230	22,693,730	18,342,000	13,100,000	7,800,100	117,646,060
<b>Total:</b>	<b>\$ 67,439,090</b>	<b>\$ 26,331,000</b>	<b>\$ 24,305,770</b>	<b>\$ 28,527,990</b>	<b>\$ 11,879,100</b>	<b>\$ 158,482,950</b>

### Utilities Projects by Funding Source

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Development District	184,900	-	-	-	-	184,900
Revenue Bonds	31,453,960	20,376,270	8,169,770	-	-	60,000,000
SDC-Wastewater	3,198,000	-	-	-	-	3,198,000
SDC-Water	3,237,000	960,000	-	1,000,000	-	5,197,000
State Grant	16,904,270	3,095,730	-	-	-	20,000,000
Urban Renewal Agency	825,230	-	-	-	-	825,230
Utility Rates	11,635,730	1,899,000	16,136,000	27,527,990	11,879,100	69,077,820
<b>Total:</b>	<b>\$ 67,439,090</b>	<b>\$ 26,331,000</b>	<b>\$ 24,305,770</b>	<b>\$ 28,527,990</b>	<b>\$ 11,879,100</b>	<b>\$ 158,482,950</b>

## Stormwater

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

Salem's stormwater collection system consists of more than:

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

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

### Stormwater Projects by Funding Source

<b>Funding Source</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Total</b>
Urban Renewal Agency	825,230	-	-	-	-	825,230
Utility Rates	2,643,000	465,000	2,325,770	3,190,230	965,000	9,589,000
<b>Total:</b>	<b>\$ 3,468,230</b>	<b>\$ 465,000</b>	<b>\$ 2,325,770</b>	<b>\$ 3,190,230</b>	<b>\$ 965,000</b>	<b>\$ 10,414,230</b>

### Stormwater Project Details

Project Number:	0000217	Score:	53.00			
Category:	Stormwater	Ward:	1, 2			
Neighborhood:	Northeast Neighbors (NEN)					
<b>Title:</b>	<b>Center Street Area Main Replacement</b>					
<b>Funding Source</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Total</b>
Utility Rates	-	-	360,770	639,230	-	1,000,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 360,770</u>	<u>\$ 639,230</u>	<u>\$ -</u>	<u>\$ 1,000,000</u>
Amount Funded in Prior Years:						<u>50,000</u>
Total Estimated Project Cost:						<u>\$ 1,050,000</u>

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

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0000506  
 Category: Stormwater Ward: All  
 Neighborhood: Citywide

**Title: Implementation of DEQ Retrofit Plan**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	100,000	50,000	50,000	100,000	100,000	400,000
Current CIP Total:	<u>\$ 100,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 400,000</u>
Amount Funded in Prior Years:						<u>487,500</u>
Total Estimated Project Cost:						<u>\$ 887,500</u>

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

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

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	100,000	-	100,000	100,000	100,000	400,000
Current CIP Total:	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 400,000</u>
Amount Funded in Prior Years:						<u>475,000</u>
Total Estimated Project Cost:						<u>\$ 875,000</u>

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	100,000	-	100,000	100,000	100,000	400,000
Current CIP Total:	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 400,000</u>
Amount Funded in Prior Years:						<u>475,000</u>
Total Estimated Project Cost:						<u>\$ 875,000</u>

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

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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

**Title: Tree Planting Program**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	115,000	115,000	115,000	115,000	115,000	575,000
Current CIP Total:	<u>\$ 115,000</u>	<u>\$ 115,000</u>	<u>\$ 115,000</u>	<u>\$ 115,000</u>	<u>\$ 115,000</u>	<u>\$ 575,000</u>

Amount Funded in Prior Years: 230,000  
 Total Estimated Project Cost: \$ 805,000

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 three-year establishment period; and periodic evaluation and reporting.

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

**Title: Mill Creek Wetlands Phase 2**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Urban Renewal Agency	460,000	-	-	-	-	460,000
Current CIP Total:	<u>\$ 460,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 460,000</u>

Amount Funded in Prior Years: 2,720,760  
 Total Estimated Project Cost: \$ 3,180,760

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

Project Number: 0000811 Score: 57.44  
 Category: Stormwater Ward: All  
 Neighborhood: Citywide

**Title: Flood Warning System Network Expansion**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	-	250,000	250,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>

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

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

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0000841 Score: 62.88  
 Category: Stormwater Ward: All  
 Neighborhood: Citywide

**Title: Shelton Ditch Improvements**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	1,528,000	-	-	-	-	1,528,000
Current CIP Total:	<u>\$ 1,528,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,528,000</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,528,000

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

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

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	500,000	1,836,000	-	2,336,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 1,836,000</u>	<u>\$ -</u>	<u>\$ 2,336,000</u>

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

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

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

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	100,000	-	-	100,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>

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

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

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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

**Title: Waller Dam Sediment Removal**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	400,000	-	-	-	-	400,000
Current CIP Total:	<u>\$ 400,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 400,000</u>

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

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

Project Number: 0001023  
 Category: Stormwater Ward: All  
 Neighborhood: Citywide

**Title: Miscellaneous Stormwater System Rehabilitation and Replacement Improvements**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	150,000	150,000	150,000	150,000	150,000	750,000
Current CIP Total:	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 750,000</u>

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

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

Project Number: 0001044  
 Category: Stormwater Ward: All  
 Neighborhood: Citywide

**Title: Environmental Clean-up**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Urban Renewal Agency	265,230	-	-	-	-	265,230
Current CIP Total:	<u>\$ 265,230</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 265,230</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 265,230

Remediate environmental contamination associated with currently owned Agency property, and property to be acquired.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0001051  
 Category: Stormwater Ward: All  
 Neighborhood: Citywide

**Title: Miscellaneous Stormwater System Operations Projects**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	150,000	150,000	150,000	150,000	150,000	750,000
Current CIP Total:	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 750,000</u>

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

Design and construction for unplanned or emergency stormwater maintenance projects.

Project Number: 0001052 Score: 51.88  
 Category: Stormwater Ward: 2  
 Neighborhood: Morningside Neighborhood Association

**Title: Clark Creek at Ratcliff Drive - Flood Mitigation**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	700,000	-	-	700,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 700,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 700,000</u>

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

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

Project Number: 0001088  
 Category: Stormwater Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Environmental Remediation of Downtown Properties**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Urban Renewal Agency	100,000	-	-	-	-	100,000
Current CIP Total:	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>

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

Environmental remediation of downtown properties known as the Union Gospel Mission and Saffron Supply sites.

## 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Development District	184,900	-	-	-	-	184,900
Revenue Bonds	868,000	2,322,270	-	-	-	3,190,270
SDC-Wastewater	3,198,000	-	-	-	-	3,198,000
Utility Rates	4,009,730	850,000	3,638,000	12,237,760	3,114,000	23,849,490
<b>Total:</b>	<b>\$ 8,260,630</b>	<b>\$ 3,172,270</b>	<b>\$ 3,638,000</b>	<b>\$ 12,237,760</b>	<b>\$ 3,114,000</b>	<b>\$ 30,422,660</b>

### Wastewater Project Details

Project Number:	0000223	Score:	66.00			
Category:	Wastewater	Ward:	2			
Neighborhood:	South Central Association of Neighbors (SCAN)					
<b>Title:</b>	<b>Waldo Avenue SE / Wildwind Drive SE - Pipe Rehabilitation</b>					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	-	1,800,000	1,800,000
Current CIP Total:	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,800,000</b>	<b>\$ 1,800,000</b>
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<u><b>\$ 1,800,000</b></u>

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 2021 through 2025**

Project Number: 0000258 Score: 74.50  
 Category: Wastewater Ward: All  
 Neighborhood: Citywide

**Title: Willow Lake Wastewater Process Control Facility (WPCF) - Headworks 4th Influent Bar Screen**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Wastewater	1,392,000	-	-	-	-	1,392,000
Current CIP Total:	\$ 1,392,000	\$ -	\$ -	\$ -	\$ -	\$ 1,392,000

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

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

Project Number: 0000334 Score: 65.50  
 Category: Wastewater Ward: 1, 2  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), South Central Association of Neighbors (SCAN)

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	450,000	-	450,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000

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

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

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

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	-	740,000	740,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 740,000	\$ 740,000

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

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

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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

**Title: Hayesville Pump Station Improvements**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	609,730	-	-	-	-	609,730
Revenue Bonds	868,000	2,322,270	-	-	-	3,190,270

Current CIP Total: \$ 1,477,730 \$ 2,322,270 \$ - \$ - \$ - \$ 3,800,000

Amount Funded in Prior Years: 1,100,000

Total Estimated Project Cost: \$ 4,900,000

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

Project Number: 0000537 Score: 56.50  
 Category: Wastewater Ward: All  
 Neighborhood: Citywide

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	400,000	-	-	-	-	400,000

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

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 400,000

Construction of a solid waste storage facility at the Willow Lake Wastewater Process Control Facility. This building will provide interim storage of solid waste prior to material being transported offsite. Building type, size, and location will be determined during the preliminary design phase.

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

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	1,404,000	-	1,404,000

Current CIP Total: \$ - \$ - \$ - \$ 1,404,000 \$ - \$ 1,404,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,404,000

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

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	1,533,760	-	1,533,760
Current CIP Total:	\$ -	\$ -	\$ -	\$ 1,533,760	\$ -	\$ 1,533,760

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

Design 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	400,000	-	-	400,000
Current CIP Total:	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000

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

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

Project Number: 0000720 Score: 65.75  
 Category: Wastewater Ward: 2, 3  
 Neighborhood: Faye Wright Neighborhood Association, Morningside Neighborhood Association

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	1,450,000	-	-	-	-	1,450,000
Current CIP Total:	\$ 1,450,000	\$ -	\$ -	\$ -	\$ -	\$ 1,450,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,450,000

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

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	-	124,000	124,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 124,000	\$ 124,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 124,000

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

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

**Title: Doaks Ferry Sanitary Sewer Extension**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Wastewater	386,000	-	-	-	-	386,000
Current CIP Total:	\$ 386,000	\$ -	\$ -	\$ -	\$ -	\$ 386,000

Amount Funded in Prior Years: 1,100,000  
 Total Estimated Project Cost: \$ 1,486,000

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

Project Number: 0000845 Score: 71.50  
 Category: Wastewater Ward: All  
 Neighborhood: Citywide

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	2,500,000	-	2,500,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000

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

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

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0000846 Score: 79.50  
 Category: Wastewater Ward: All  
 Neighborhood: Citywide

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	1,100,000	-	-	-	-	1,100,000
Current CIP Total:	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

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

Design and construction for rehabilitation of the north secondary clarifier.

Project Number: 0000847 Score: 75.50  
 Category: Wastewater Ward: All  
 Neighborhood: Citywide

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	2,388,000	-	-	2,388,000
Current CIP Total:	\$ -	\$ -	\$ 2,388,000	\$ -	\$ -	\$ 2,388,000

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

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

Project Number: 0001008 Score: 58.00  
 Category: Wastewater Ward: All  
 Neighborhood: Citywide

**Title: Willow Lake WPCF - Biosolids Storage Structure No. 2**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	400,000	-	-	-	400,000
Current CIP Total:	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000

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

Design and construction of a second storage structure in Lagoon No.1 for additional storage of biosolids during winter production which can be stored and then land applied in the spring / summer at a cheaper rate.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0001058  
 Category: Wastewater Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: State Street and Commercial Street SE Wastewater System Improvements - Developer Reimbursement**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Wastewater	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

Anticipated reimbursement in excess of credits to developers for construction of a sewer main on State St and Commercial St SE as part of development of the Holman Hotel.

Project Number: 0001059  
 Category: Wastewater Ward: 5  
 Neighborhood: East Lancaster Neighborhood Association (ELNA)

**Title: Auburn Pump Station - Developer Reimbursement**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Wastewater	820,000	-	-	-	-	820,000
Current CIP Total:	<u>\$ 820,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 820,000</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 820,000

Anticipated reimbursement (pass-through credits) to the developer for construction of the Auburn Pump Station.

Project Number: 0001060  
 Category: Wastewater Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: State Street and Front Street NE Wastewater System Improvements - Developer Reimbursement**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Wastewater	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

Anticipated reimbursement in excess of credits to the developer for design and construction of a 10-inch sewer main in State St, connecting to the existing 18-inch sewer main in Front St NE.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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

**Title: Miscellaneous Wastewater System Operations Projects**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	150,000	150,000	150,000	150,000	150,000	750,000
Current CIP Total:	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 750,000</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	300,000	300,000	300,000	300,000	300,000	1,500,000
Current CIP Total:	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 1,500,000</u>

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

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

Project Number: 0001063 Score: 73.50  
 Category: Wastewater Ward: 8  
 Neighborhood: West Salem Neighborhood Association

**Title: West Salem Wastewater Pump Station Improvements**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	400,000	3,000,000	-	3,400,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 400,000</u>	<u>\$ 3,000,000</u>	<u>\$ -</u>	<u>\$ 3,400,000</u>

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

Design and construction of facility improvements for the West Salem Wastewater Pump Station. Work includes a new force main and pump station upgrade.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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Project Number: 0001064 Score: 61.75  
 Category: Wastewater Ward: 1  
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

**Title: Ferry Street Pump Station Improvements**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	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 for replacement of the Ferry Street Pump Station in a new, safer location outside of Oregon Department of Transportation right-of-way.

Project Number: 0001084  
 Category: Wastewater Ward: 3  
 Neighborhood: Southeast Mill Creek Association (SEMCA)

**Title: Phase 1A North / South Sewer Main**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Development District	184,900	-	-	-	-	184,900
Current CIP Total:	\$ 184,900	\$ -	\$ -	\$ -	\$ -	\$ 184,900

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 184,900

Design and construction of 2,300 linear feet of sewer main from the existing trunk sewer on Turner Rd 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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Revenue Bonds	30,585,960	18,054,000	8,169,770	-	-	56,809,730
SDC-Water	3,237,000	960,000	-	1,000,000	-	5,197,000
State Grant	16,904,270	3,095,730	-	-	-	20,000,000
Utility Rates	4,983,000	584,000	10,172,230	12,100,000	7,800,100	35,639,330
<b>Total:</b>	<b>\$ 55,710,230</b>	<b>\$ 22,693,730</b>	<b>\$ 18,342,000</b>	<b>\$ 13,100,000</b>	<b>\$ 7,800,100</b>	<b>\$ 117,646,060</b>

### Water Project Details

Project Number:	0000174	Score:	56.19			
Category:	Water	Ward:	All			
Neighborhood:	Citywide					
<b>Title:</b>	<b>36-Inch to 54-Inch Water Transmission Line Interties</b>					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	1,300,000	3,300,000	-	4,600,000
Current CIP Total:	\$ -	\$ -	\$ 1,300,000	\$ 3,300,000	\$ -	\$ 4,600,000
Amount Funded in Prior Years:						1,056,680
Total Estimated Project Cost:						<u>\$ 5,656,680</u>

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 2021 through 2025**

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	1,400,000	-	1,400,000
SDC-Water	-	-	-	1,000,000	-	1,000,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 2,400,000	\$ -	\$ 2,400,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 2,400,000

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

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

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	1,450,000	-	-	1,450,000
Current CIP Total:	\$ -	\$ -	\$ 1,450,000	\$ -	\$ -	\$ 1,450,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 1,450,000

Design and construction 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: Other

**Title: Geren Island Access Bridge Repairs**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	1,500,000	3,000,000	4,500,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 3,000,000	\$ 4,500,000

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

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

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	48,000	52,000	50,000	50,000	50,000	250,000
Current CIP Total:	\$ 48,000	\$ 52,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Amount Funded in Prior Years: 50,000

Total Estimated Project Cost: \$ 300,000

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

Project Number: 0000604 Score: 58.88  
 Category: Water Ward: 7  
 Neighborhood: SouthWest Association of Neighbors (SWAN)

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	268,000	-	-	-	-	268,000
SDC-Water	717,000	-	-	-	-	717,000
Current CIP Total:	\$ 985,000	\$ -	\$ -	\$ -	\$ -	\$ 985,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 985,000

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

Project Number: 0000611 Score: 63.19  
 Category: Water Ward: All  
 Neighborhood: Citywide

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	1,000,000	4,300,100	5,300,100
Current CIP Total:	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 4,300,100	\$ 5,300,100

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 5,300,100

The existing 80-year old 36-inch water transmission line has deteriorated joints which allows for substantial leakage into the surrounding ground. This project will install a cured-in-place pipe lining under the City of Stayton, railroad crossings, and Moo Meadows Dairy in order to limit exposure to risks associated with pipe leakage or breakage, and to improve the existing aged infrastructure. This project is the fourth 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 2021 through 2025**

Project Number: 0000717 Score: 56.13  
 Category: Water Ward: 7  
 Neighborhood: South Central Association of Neighbors (SCAN)

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	500,000	-	-	-	-	500,000
Current CIP Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

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

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

Project Number: 0000792 Score: 73.06  
 Category: Water Ward: All  
 Neighborhood: Citywide

**Title: Ozone Treatment Facility at Geren Island**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Revenue Bonds	17,058,960	-	-	-	-	17,058,960
State Grant	16,904,270	3,095,730	-	-	-	20,000,000
Utility Rates	1,800,000	-	-	-	-	1,800,000
Current CIP Total:	\$ 35,763,230	\$ 3,095,730	\$ -	\$ -	\$ -	\$ 38,858,960

Amount Funded in Prior Years: 5,278,040  
 Total Estimated Project Cost: \$ 44,137,000

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

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	1,000,000	4,400,000	-	5,400,000
Current CIP Total:	\$ -	\$ -	\$ 1,000,000	\$ 4,400,000	\$ -	\$ 5,400,000

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 5,400,000

Design and construction of seismic improvements at Fairmount Reservoir.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0000853 Score: 66.25  
 Category: Water Ward: All  
 Neighborhood: Citywide

**Title: ASR Improvements at Woodmansee Park**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Water	1,300,000	-	-	-	-	1,300,000
Revenue Bonds	7,824,000	2,396,000	-	-	-	10,220,000

Current CIP Total: \$ 9,124,000 \$ 2,396,000 \$ - \$ - \$ - \$ 11,520,000

Amount Funded in Prior Years: 1,205,000

Total Estimated Project Cost: \$ 12,725,000

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

Project Number: 0001010  
 Category: Water Ward: All  
 Neighborhood: Citywide

**Title: Geren Island Roughing Filter No. 2 Rebuild**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	5,922,230	-	-	5,922,230
Revenue Bonds	-	1,204,000	8,069,770	-	-	9,273,770

Current CIP Total: \$ - \$ 1,204,000 \$ 13,992,000 \$ - \$ - \$ 15,196,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 15,196,000

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: 0001022  
 Category: Water Ward: All  
 Neighborhood: Citywide

**Title: Various Operational Improvements at Geren Island**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	1,217,000	82,000	-	-	-	1,299,000

Current CIP Total: \$ 1,217,000 \$ 82,000 \$ - \$ - \$ - \$ 1,299,000

Amount Funded in Prior Years: 701,000

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

Replacement of two flowmeters with magnetic flow meters; installation of a new skid mounted chlorine metering pump system and onsite sodium hypochlorite generation system; as well as repairs to the inertie pipe. These improvements will improve operational reliability and safety when operating the current temporary algal toxin treatment system as well as future ozone treatment system.

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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Project Number: 0001024  
 Category: Water Ward: All  
 Neighborhood: Citywide

**Title: Resanding of Roughing Filter No. 2 at Geren Island**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	700,000	-	-	-	-	700,000
Current CIP Total:	<u>\$ 700,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 700,000</u>

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

Resanding of Roughing Filter No. 2 at the Geren Island Water Treatment Plant. Resanding of the filter will be dependent on filter operation. □

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

**Title: Miscellaneous Water System Operations Projects**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	150,000	150,000	150,000	150,000	150,000	750,000
Current CIP Total:	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 750,000</u>

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

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

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

**Title: Miscellaneous Water System Rehabilitation and Replacement Projects**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	300,000	300,000	300,000	300,000	300,000	1,500,000
Current CIP Total:	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 1,500,000</u>

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

Rehabilitation and replacement of deteriorated and leaking water mains. □

**City of Salem**  
**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Water	1,040,000	960,000	-	-	-	2,000,000
Current CIP Total:	<u>\$ 1,040,000</u>	<u>\$ 960,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,000,000</u>

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

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.

Project Number: 0001057  
 Category: Water Ward: 5  
 Neighborhood: Northgate Neighborhood Association

**Title: Hyacinth Drive NE and Mainline Drive NE Water Main System Improvements - Developer Reimbursement**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Water	180,000	-	-	-	-	180,000
Current CIP Total:	<u>\$ 180,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 180,000</u>

Amount Funded in Prior Years: -  
 Total Estimated Project Cost: \$ 180,000

Anticipated reimbursement in excess of credits to the developer for design and construction of a 12-inch water main in Hyacinth Dr NE and Mainline Dr NE.

Project Number: 0001080 Score: 69.56  
 Category: Water Ward: All  
 Neighborhood: Citywide

**Title: Groundwater Wells at Geren Island**

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Revenue Bonds	5,703,000	14,454,000	100,000	-	-	20,257,000
Current CIP Total:	<u>\$ 5,703,000</u>	<u>\$ 14,454,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 20,257,000</u>

Amount Funded in Prior Years: 1,468,000  
 Total Estimated Project Cost: \$ 21,725,000

Design and construction to expand the existing groundwater resources at Geren Island with additional shallow wells that tap into the saturated river bed. The additional groundwater wells will allow for operational flexibility when the surface water intake is impacted by high turbidity caused by flooding and excessive algae growth in the warm summer months. By mixing in cleaner groundwater during challenging surface water events, the filters can operate efficiently thereby reducing maintenance costs.