

City of Salem, Oregon

Five-Year Capital Improvement Plan

FY 2019 – FY 2023 / Recommended



Preparing
for the
Future

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Executive Summary

April 25, 2018

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 2019 through 2023. 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 proposed CIP, the City of Salem Budget Committee will hold a public hearing on April 25, 2018. 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 25, 2018, the CIP as recommended will be brought to the City Council to consider its adoption. Staff completes the annual cycle by publishing the adopted CIP.

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

www.cityofsalem.net/projects

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

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

Respectfully submitted,

Steve Powers
City Manager

How To Use This Document

Structure

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

Funding

The CIP is primarily a planning document, and lists projects where likely funding sources have been identified for future years. This document is not intended to completely match the proposed FY 2019 budget for several reasons:

- (1) it excludes projects with a total cost of under \$50,000 dollars;
- (2) it excludes projects that were adopted 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 City projects, please visit the City projects page on the City's Website:

www.cityofsalem.net/projects

Prioritization

CIP projects are prioritized based on the assessment of need and availability of funding. Projects are reviewed by each department, and recommended for inclusion in the CIP. Projects for departments with smaller project lists are generally not scored, while the majority of Public Works projects are subjected to a formalized scoring process due to the volume of projects.

Scored projects are evaluated against ten criteria and scored on a 1 to 5 scale:

- (1) Asset criticality and condition
- (2) Council goals and adopted plans
- (3) Economic / tourism development
- (4) Level of service
- (5) Leverages outside funding
- (6) Operation and maintenance effectiveness / efficiency
- (7) Public interest
- (8) Regulatory / safety mandates
- (9) Relationship to other projects / coordination
- (10) Social / geographic equity

Each criteria score is multiplied by a weighting factor based on its importance and relevance to the asset group. Not all criteria are applied to all asset groups or funding sources. Projects with the highest scores are proposed for inclusion in the CIP based on funds available.

Additional Information

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

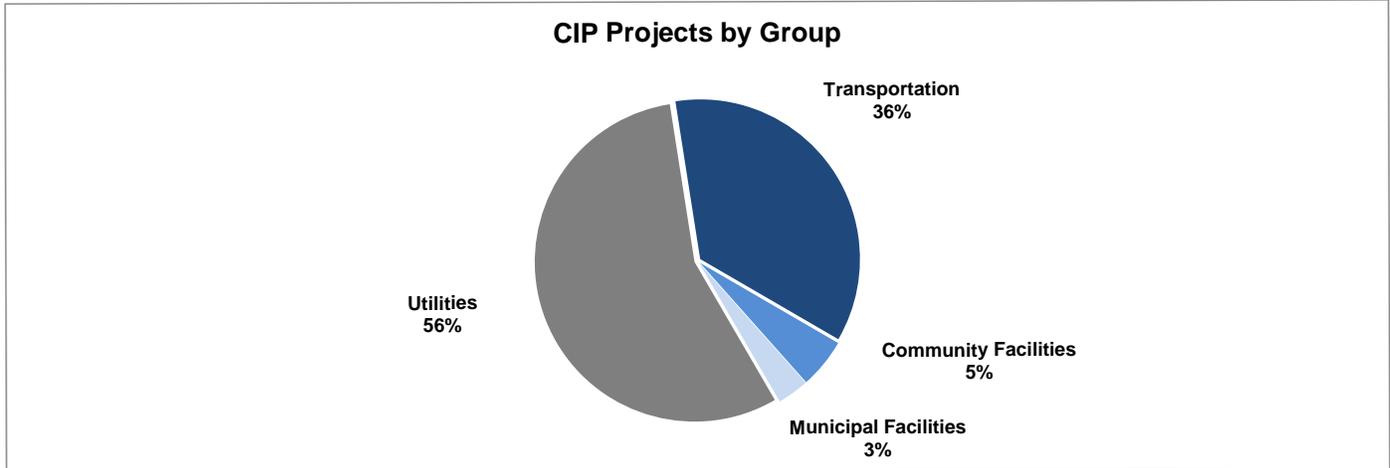
www.cityofsalem.net/projects

Funding Source Descriptions

City of Keizer:	City of Keizer share of mutual projects.
Loan Proceeds:	Repayments of loans with the City as the lender.
Development District:	Fees charged within the development districts.
Federal Highway:	Federal grant from the Federal Highway Administration.
Lodging Tax:	Revenue from the City of Salem Transient Occupancy Tax.
Matching Donations:	Matching donations from private parties.
ODOT:	State grant from the Oregon Department of Transportation.
Oregon Energy Trust:	State grant from the Energy Trust of Oregon.
Parking / Leasehold:	Parking or Leasehold funds generated by the downtown parking tax or lease revenue.
Permit Revenue:	Permit fees charged by the City of Salem Building and Safety Division.
Portland General Electric:	Portland General Electric renewable energy grant.
SDC-Parks:	Parks System Development Charges.
SDC-Transportation:	Transportation System Development Charges.
SDC-Wastewater:	Wastewater System Development Charges.
SDC-Water:	Water System Development Charges.
SDC-Stormwater	Stormwater System Development Charges.
SRETP:	Salem Renewable Energy and Technology Park.
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.
TIGER Grant:	Transportation Investment Generating Economic Recovery (TIGER) is a federal grant program.
Urban Renewal Agency:	Funding from the Salem Urban Renewal Agency.
Utility Rates:	Revenue generated from utility rates charged for water, wastewater, and stormwater.

Financial Summary

The CIP consists of planned capital projects that are expected to cost \$185,499,230 over the next five year period. The following chart summarizes these projects by group:

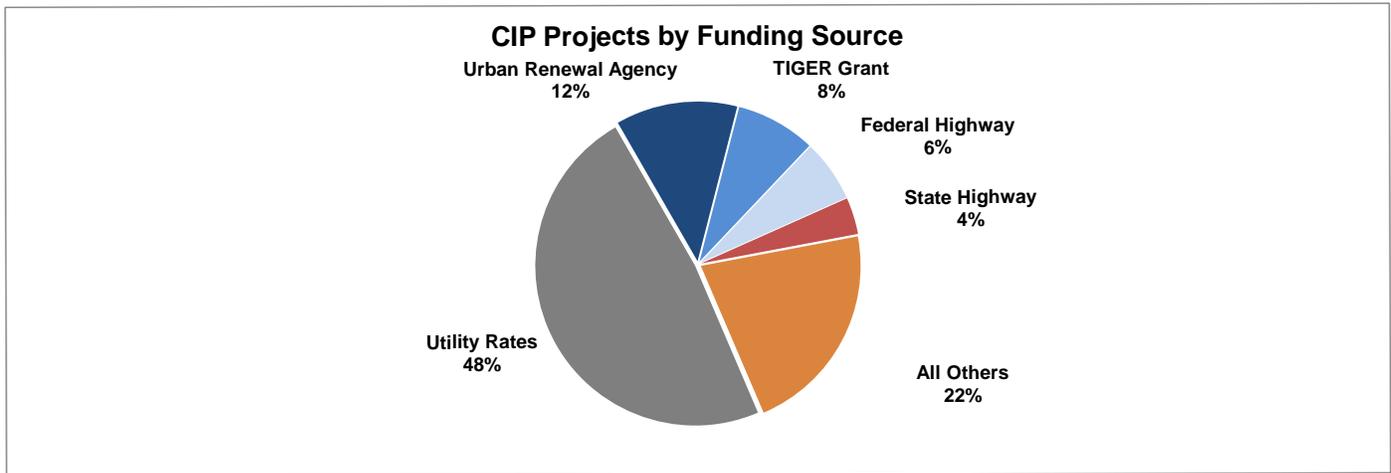


The table below summarizes project data by group and category:

Summary by Group and Category

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Art Installations	-	25,000	25,000	25,000	25,000	100,000
Historic Structures	93,000	49,000	5,000	65,000	-	212,000
Parks	2,460,000	1,967,510	1,824,250	1,449,000	1,453,000	9,153,760
Community Facilities	2,553,000	2,041,510	1,854,250	1,539,000	1,478,000	9,465,760
Buildings	1,484,800	-	-	-	-	1,484,800
Information Technology	376,730	442,610	393,830	200,000	185,100	1,598,270
Parking Structures	308,500	590,000	460,000	665,000	856,000	2,879,500
Municipal Facilities	2,170,030	1,032,610	853,830	865,000	1,041,100	5,962,570
Streetlights	360,000	700,000	500,000	600,000	600,000	2,760,000
Streets	12,868,870	37,227,330	6,221,300	3,881,000	4,114,100	64,312,600
Transportation	13,228,870	37,927,330	6,721,300	4,481,000	4,714,100	67,072,600
Stormwater	3,980,000	870,440	2,626,460	2,815,000	2,515,000	12,806,900
Wastewater	19,621,670	8,645,000	8,849,000	5,412,100	3,875,000	46,402,770
Water	4,319,530	6,924,560	8,224,540	13,100,000	12,810,000	45,378,630
Utilities	27,921,200	16,440,000	19,700,000	21,327,100	19,200,000	104,588,300
CIP Total:	\$ 45,873,100	\$ 57,441,450	\$ 29,129,380	\$ 28,212,100	\$ 26,433,200	\$ 187,089,230

The following chart summarizes project data by funding source:



The table below summarizes project data by funding source:

Projects by Funding Source

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Permit Revenue	73,480	-	-	-	-	73,480
City of Keizer	38,000	164,320	-	-	-	202,320
Development District	857,000	-	-	-	-	857,000
Federal Highway	4,371,060	5,856,270	1,462,600	-	-	11,689,930
State Highway	1,229,190	1,273,960	1,360,000	1,481,000	1,614,100	6,958,250
General Fund	1,434,910	852,610	748,830	610,000	555,100	4,201,450
Matching Donations	60,000	60,000	60,000	60,000	60,000	300,000
ODOT	111,570	2,719,400	481,300	-	-	3,312,270
Oregon Energy Trust	3,025,000	-	-	-	-	3,025,000
Parking / Leasehold	308,500	590,000	460,000	665,000	856,000	2,879,500
Portland General Electric	3,000,000	-	-	-	-	3,000,000
SDC-Parks	1,735,000	927,510	832,000	529,000	473,000	4,496,510
SDC-Transportation	860,050	483,320	317,400	400,000	500,000	2,560,770
SDC-Wastewater	1,583,670	950,000	-	1,627,100	-	4,160,770
SDC-Water	842,000	-	500,000	500,000	-	1,842,000
SRETP	-	3,105,000	600,000	-	-	3,705,000
Streetlight Rates	360,000	700,000	500,000	600,000	600,000	2,760,000
TIGER Grant	-	15,100,060	-	-	-	15,100,060
Lodging Tax	491,000	619,000	582,250	515,000	550,000	2,757,250
Urban Renewal Agency	8,405,000	8,550,000	2,025,000	2,025,000	2,025,000	23,030,000
Utility Rates	16,947,670	15,490,000	19,200,000	19,200,000	19,200,000	90,037,670
Loan Proceeds	140,000	-	-	-	-	140,000
Total:	\$ 45,873,100	\$ 57,441,450	\$ 29,129,380	\$ 28,212,100	\$ 26,433,200	\$ 187,089,230

Active Project Highlights

The FY 2019 construction budget will contain the year one CIP projects as well as carryover projects, projects adopted mid-year, re-appropriations, administrative costs, and all smaller capital projects that did not hit the fifty thousand or greater threshold used in the CIP.

Two active projects that do not appear in the CIP document are detailed below.



Salem Police Station



In May of 2017, the residents of Salem passed a bond measure to finance the development of a police station where the Salem Police Department can conduct business efficiently and safely. The site selected for the new facility is on the corner of Commercial and Division streets NE, formally the location of the O'Brien Auto Group. Site demolition of the existing buildings is underway and construction could start as early as summer 2018. Project completion is estimated by fall 2020.

The Salem Police station does not appear as a project in this CIP because the bonds of \$61.8 million have been issued and are ready to use for construction. Only projects with new funding are included in the CIP document.

Library Seismic Upgrades

In November of 2017, City of Salem residents passed a \$18.6 million bond to fund seismic, safety, accessibility and system improvements to the Salem Public Library building and parking garage to ensure continued use of this community resource for decades to come.

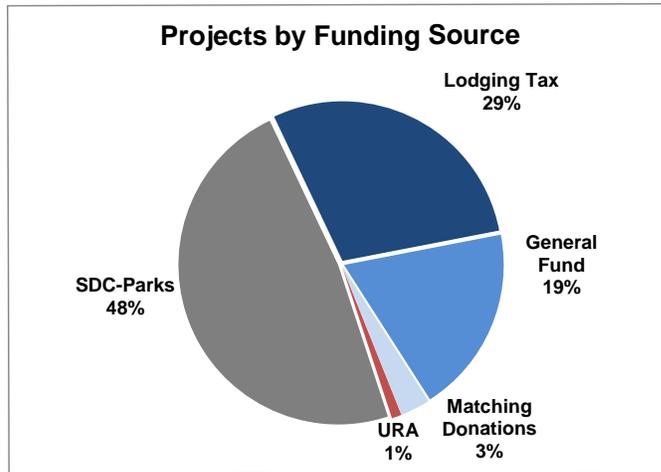
The Salem Public Library serves more than 165,000 people in the Salem area and maintains 337,373 items in its collection. Internal statistics compiled by Library staff show that each day, roughly 1,600 people check out 3,700 books and library materials. The Library hosts more than 2,000 programs for children, teens, and adults every year. Additionally, the Library makes five meeting rooms and the Loucks Auditorium available for community members to host events.



The Library seismic upgrade project does not appear as a project in this CIP document because it is a mid-year adopted project and the bond funds will be issued before the beginning of FY 2019.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Art Installations	-	25,000	25,000	25,000	25,000	100,000
Parks	2,460,000	1,967,510	1,824,250	1,449,000	1,453,000	9,153,760
Historic Structures	93,000	49,000	5,000	65,000	-	212,000
Total:	\$ 2,553,000	\$ 2,041,510	\$ 1,854,250	\$ 1,539,000	\$ 1,478,000	\$ 9,465,760

Community Facilities Projects by Funding Source

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Parks	1,735,000	927,510	832,000	529,000	473,000	4,496,510
Lodging Tax	491,000	619,000	582,250	515,000	550,000	2,757,250
General Fund	267,000	410,000	355,000	410,000	370,000	1,812,000
Matching Donations	60,000	60,000	60,000	60,000	60,000	300,000
Urban Renewal Agency	-	25,000	25,000	25,000	25,000	100,000
Total:	\$ 2,553,000	\$ 2,041,510	\$ 1,854,250	\$ 1,539,000	\$ 1,478,000	\$ 9,465,760

Art Installations

The Riverfront Downtown Urban Renewal Plan and Downtown Strategic Action Plan approved by the Urban Renewal Agency Board in February 2011, encourages projects and activities that increase the vitality of downtown Salem. One of the target categories identified in the Strategic Plan is "Activate City Streets." Oregon Artist Series Foundation approached the Downtown Advisory Board to partner in putting sculptures in downtown.

Art Installations Projects by Funding Source

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Urban Renewal Agency	-	25,000	25,000	25,000	25,000	100,000
Total:	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000

Art Installations Project Details

Project Number:	0000249					
Category:	Art Installations				Ward:	All
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Art Pedestals at Various Locations in the Downtown Core					
Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Urban Renewal Agency	-	25,000	25,000	25,000	25,000	100,000
Current CIP Total:	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
Amount Funded in Prior Years:						80,000
Total Estimated Project Cost:						\$ 180,000

Project will provide funding for art pedestal bases to display art sculptures. Oregon Artist Series Foundation will provide sculptures and maintain the art.

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 sq ft of interior space;
- The Deepwood complex consists of the Deepwood House and the Carriage House, totaling 10,000 sq ft; 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 sq ft.

Historic Structures Projects by Funding Source

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Lodging Tax	93,000	49,000	5,000	65,000	-	212,000
Total:	\$ 93,000	\$ 49,000	\$ 5,000	\$ 65,000	\$ -	\$ 212,000

Historic Structures Project Details

Project Number:	0000765					
Category:	Historic Structures				Ward:	All
Neighborhood:	Citywide					
Title:	Historic Structure Improvements					
Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Lodging Tax	93,000	49,000	5,000	65,000	-	212,000
Current CIP Total:	\$ 93,000	\$ 49,000	\$ 5,000	\$ 65,000	\$ -	\$ 212,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 212,000

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

Bush Complex

- Bush House shake roof treatment and exterior painting.
- Ecoscene roof replacement and siding maintenance.

Deepwood Complex

- House porch and railing painting.

AC Gilbert Discovery Village

- Parrish House furnace replacement.
- Rockenfield House HVAC gas pack replacement and roof repair.
- Gilbert House foundation restoration.

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 92 parks properties and 2,235 acres of total park land.

Parks Projects by Funding Source

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
General Fund	267,000	410,000	355,000	410,000	370,000	1,812,000
Matching Donations	60,000	60,000	60,000	60,000	60,000	300,000
Urban Renewal Agency	-	-	-	-	-	-
SDC-Parks	1,735,000	927,510	832,000	529,000	473,000	4,496,510
Lodging Tax	398,000	570,000	577,250	450,000	550,000	2,545,250
Total:	\$ 2,460,000	\$ 1,967,510	\$ 1,824,250	\$ 1,449,000	\$ 1,453,000	\$ 9,153,760

Parks Project Details

Project Number:	0000156					
Category:	Parks				Ward:	All
Neighborhood:	Citywide					
Title:	Future Neighborhood Park Development					
Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Parks	200,000	-	-	-	-	200,000
Current CIP Total:	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Amount Funded in Prior Years:						<u>200,000</u>
Total Estimated Project Cost:						<u>\$ 400,000</u>

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

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

Project Number: 0000159 Score: 61.04
 Category: Parks Ward: All
 Neighborhood: Citywide

Title: Minto-Brown Island Park Trail Paving

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Lodging Tax	-	-	-	75,000	375,000	450,000

Current CIP Total: \$ - \$ - \$ - \$ 75,000 \$ 375,000 \$ 450,000

Amount Funded in Prior Years: 730,838

Total Estimated Project Cost: \$ 1,180,838

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.

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

Title: Salem Park Improvement Projects (SPIF)

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
General Fund	60,000	60,000	60,000	60,000	60,000	300,000
Matching Donations	60,000	60,000	60,000	60,000	60,000	300,000

Current CIP Total: \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 600,000

Amount Funded in Prior Years: 245,230

Total Estimated Project Cost: \$ 845,230

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

- Sunnyslope Park shelter, concrete pad, walkway
- McKinley School Park beautification
- Brown Road Park bike rack
- Geer Park bike pump track
- Hillview Park shelter rehabilitation
- McKay Park benches and bike racks
- Morningside Park multi-use court rehabilitation
- Englewood Park removal of invasive plants

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

Title: Riverfront Park Electrical Improvements

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Lodging Tax	150,000	-	-	-	-	150,000

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

Amount Funded in Prior Years: 694,437

Total Estimated Project Cost: \$ 844,437

Construction of approximately 250 linear feet of root barrier along the walkway by the Riverfront Park amphitheater to prevent future damage to walkways, electrical panel upgrades to support power requirements of events, and asphalt pathways.

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

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

Title: City Entranceway Improvements

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Lodging Tax	75,000	75,000	75,000	75,000	75,000	375,000
Current CIP Total:	\$ 75,000	\$ 375,000				

Amount Funded in Prior Years: 95,477
 Total Estimated Project Cost: \$ 470,477

Design, construction, and maintenance of improvements to designated City entranceways. This project is included in the Cultural and Tourism Fund five-year forecast with consistent annual funding throughout the forecast period derived from Transient Occupancy Tax revenues.

Project Number: 0000591 Score: 69.75
 Category: Parks Ward: All
 Neighborhood: Citywide

Title: Fairview Park Development

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Parks	100,000	-	-	-	-	100,000
Current CIP Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Amount Funded in Prior Years: 200,000
 Total Estimated Project Cost: \$ 300,000

Design and construction of phase 2 improvements per the adopted park master plan.

Project Number: 0000635 Score: 57
 Category: Parks Ward: All
 Neighborhood: Citywide

Title: North Campus Park Development

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Parks	-	100,000	100,000	70,000	-	270,000
Current CIP Total:	\$ -	\$ 100,000	\$ 100,000	\$ 70,000	\$ -	\$ 270,000

Amount Funded in Prior Years: 200,000
 Total Estimated Project Cost: \$ 470,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

Project Number: 0000638 Score: 59.5
 Category: Parks Ward: All
 Neighborhood: Citywide

Title: Future Park Land Acquisition

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Parks	200,000	200,000	200,000	200,000	200,000	1,000,000
Current CIP Total:	<u>\$ 200,000</u>	<u>\$ 1,000,000</u>				
Amount Funded in Prior Years:						<u>200,000</u>
Total Estimated Project Cost:						<u>\$ 1,200,000</u>

Funds for property acquisition for a future community park.

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

Title: Playground Rehabilitation

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
General Fund	-	100,000	100,000	100,000	100,000	400,000
Current CIP Total:	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 400,000</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u>\$ 400,000</u>

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

Project Number: 0000655 Score: 76.17
 Category: Parks Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Cascade Gateway Parking Lot ADA Improvements

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
General Fund	50,000	150,000	-	-	-	200,000
Current CIP Total:	<u>\$ 50,000</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u>\$ 200,000</u>

Design and construction for the rehabilitation of the parking lot adjacent to Walter Wirth Lake.

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

Project Number: 0000656 Score: 73.29
 Category: Parks Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Cascade Gateway Dog Park Paving

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Design and construction for the rehabilitation of a portion of the parking lot located adjacent to the dog park to comply with Americans with Disabilities Act (ADA) requirements.

Project Number: 0000657 Score: 73.17
 Category: Parks Ward: 6
 Neighborhood: North Lancaster Neighborhood Association (NOLA)

Title: McKay Park Playground Sitework

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
General Fund	82,000	-	-	-	-	82,000
Current CIP Total:	<u>\$ 82,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 82,000</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 82,000

Excavation, relocation of one piece of existing playground equipment, and site preparation for additional new playground equipment.

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

Title: Sport Court Overlay Rehabilitation

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
General Fund	-	100,000	50,000	50,000	50,000	250,000
Current CIP Total:	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 250,000</u>

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

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

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

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

Title: Woodmansee Park Tennis Court Reconstruction

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
General Fund	-	-	50,000	200,000	-	250,000
Current CIP Total:	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ -	\$ 250,000

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

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

Project Number: 0000660 Score: 67.92
 Category: Parks Ward: 3
 Neighborhood: Faye Wright Neighborhood Association

Title: Hillview Park Shelter Rehabilitation

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
General Fund	-	-	95,000	-	-	95,000
Current CIP Total:	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000

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

Construction and rehabilitation of the existing shelter at Hillview Park.

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

Title: Geer Park Irrigation Rehabilitation

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
General Fund	-	-	-	-	160,000	160,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000

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

Design and construction 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 2019 through 2023

Project Number: 0000662 Score: 79.17
 Category: Parks Ward: 1
 Neighborhood: West Salem Neighborhood Association

Title: Wallace Marine Park Soccer Area Playground Facilities

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Lodging Tax	173,000	-	-	-	-	173,000
Current CIP Total:	<u>\$ 173,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 173,000</u>

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

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

Project Number: 0000663 Score: 75.75
 Category: Parks Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: Orchard Heights Park Ballfields and Drainage

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Lodging Tax	-	225,000	-	-	-	225,000
Current CIP Total:	<u>\$ -</u>	<u>\$ 225,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 225,000</u>

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

Design and construction for the rehabilitation of the current ballfields and installation of a new irrigation system adjacent to the ballfields.

Project Number: 0000665 Score: 75.79
 Category: Parks Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: Orchard Heights Park Tennis Court Improvements

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Lodging Tax	-	75,000	402,250	-	-	477,250
Current CIP Total:	<u>\$ -</u>	<u>\$ 75,000</u>	<u>\$ 402,250</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 477,250</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 477,250

Design and construction for total rehabilitation of the four-court tennis facilities at Orchard Heights Park.

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

Project Number: 0000666 Score: 65.08
 Category: Parks Ward: 1
 Neighborhood: West Salem Neighborhood Association

Title: Wallace Marine Park Softball Complex Bleachers

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Lodging Tax	-	75,000	-	-	-	75,000
Current CIP Total:	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

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

Replacement of the existing bleachers to meet safety standards.

Project Number: 0000667 Score: 70.92
 Category: Parks Ward: 1
 Neighborhood: West Salem Neighborhood Association

Title: Wallace Marine Park Softball Complex Sportsfield Drainage

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Lodging Tax	-	120,000	-	-	-	120,000
Current CIP Total:	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000

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

Design and construction for drainage improvements at the softball complex.

Project Number: 0000668 Score: 64.79
 Category: Parks Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Riverfront Park Restrooms

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Lodging Tax	-	-	100,000	300,000	-	400,000
Current CIP Total:	\$ -	\$ -	\$ 100,000	\$ 300,000	\$ -	\$ 400,000

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

Design and construction of a new restroom facility at the north end of Riverfront Park.

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

Project Number: 0000669 Score: 64.17
 Category: Parks Ward: 1
 Neighborhood: West Salem Neighborhood Association

Title: Wallace Marine Park Parking Lot Paving Design

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Lodging Tax	-	-	-	-	100,000	100,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

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

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

Project Number: 0000670 Score: 58.25
 Category: Parks Ward: 7
 Neighborhood: Croisan-Illahe Neighborhood Association

Title: Bailey Ridge Park Master Plan

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Parks	-	35,000	-	-	-	35,000
Current CIP Total:	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000

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

Master planning for a neighborhood park in the Croisan-Illahe Neighborhood Association boundary.

Project Number: 0000671 Score: 70
 Category: Parks Ward: 4
 Neighborhood: South Gateway Neighborhood Association

Title: Battle Creek Park Development

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Parks	-	200,510	-	-	-	200,510
Current CIP Total:	\$ -	\$ 200,510	\$ -	\$ -	\$ -	\$ 200,510

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

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

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

Project Number: 0000674 Score: 64.25
 Category: Parks Ward: 6
 Neighborhood: North Lancaster Neighborhood Association (NOLA)

Title: Brown Road Park Development

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Parks	-	84,000	-	-	-	84,000
Current CIP Total:	\$ -	\$ 84,000	\$ -	\$ -	\$ -	\$ 84,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 84,000

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

Project Number: 0000675 Score: 61.25
 Category: Parks Ward: 1, 2, 7
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), South Central Association of Neighbors (SCAN)

Title: City Center Park and Trail Master Plan

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Master planning for trail connections between key central City parks located within the South Central Association of Neighbors and Central Area Neighborhood Development Association boundaries.

Project Number: 0000678 Score: 58.25
 Category: Parks Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: Eagles View Park Development

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Parks	25,000	35,000	84,000	-	-	144,000
Current CIP Total:	\$ 25,000	\$ 35,000	\$ 84,000	\$ -	\$ -	\$ 144,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 144,000

Master planning for a neighborhood park; interim use development such as site analysis, minor site work, weed management; 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 2019 through 2023

Project Number: 0000680 Score: 55.25
 Category: Parks Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: Ellen Lane Park Development

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Parks	-	-	-	35,000	84,000	119,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 35,000	\$ 84,000	\$ 119,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 119,000

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

Project Number: 0000681 Score: 54
 Category: Parks Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: Eola Ridge Park Phase 2 Development

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Parks	-	-	84,000	-	-	84,000
Current CIP Total:	\$ -	\$ -	\$ 84,000	\$ -	\$ -	\$ 84,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 84,000

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

Project Number: 0000682 Score: 48.25
 Category: Parks Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: Fisher Road Park Master Plan

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Parks	-	-	35,000	-	-	35,000
Current CIP Total:	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000

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

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

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

Project Number: 0000683 Score: 59.5
 Category: Parks Ward: All
 Neighborhood: Citywide

Title: Future Linear Park / Connector Trail Master Plan

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Parks	-	35,000	35,000	35,000	35,000	140,000

Current CIP Total: \$ - \$ 35,000 \$ 35,000 \$ 35,000 \$ 35,000 \$ 140,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 140,000

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

Project Number: 0000688 Score: 58.25
 Category: Parks Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: Grice Hill Park Development

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Parks	-	35,000	70,000	154,000	-	259,000

Current CIP Total: \$ - \$ 35,000 \$ 70,000 \$ 154,000 \$ - \$ 259,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 259,000

Includes master planning for a neighborhood park; interim use development such as site analysis, minor site work, weed management; and phase 1 development which may include site work such as grading, seeding, irrigation, minor park amenities, and / or initial design.

Project Number: 0000691 Score: 48
 Category: Parks Ward: 3
 Neighborhood: Morningside Neighborhood Association

Title: Hilfiker Park Development

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Parks	-	84,000	-	-	-	84,000

Current CIP Total: \$ - \$ 84,000 \$ - \$ - \$ - \$ 84,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 84,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

Project Number: 0000693 Score: 48.25
 Category: Parks Ward: All
 Neighborhood: Citywide

Title: Master Plan Updates (Annual Program)

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Parks	35,000	35,000	35,000	35,000	35,000	175,000

Current CIP Total: \$ 35,000 \$ 35,000 \$ 35,000 \$ 35,000 \$ 35,000 \$ 175,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 175,000

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

Project Number: 0000700 Score: 80
 Category: Parks Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Riverfront Park Development

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Parks	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

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

Project Number: 0000702 Score: 52.25
 Category: Parks Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: Sather Park Development

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Parks	-	-	35,000	-	84,000	119,000

Current CIP Total: \$ - \$ - \$ 35,000 \$ - \$ 84,000 \$ 119,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 119,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

Project Number: 0000704 Score: 58.25
 Category: Parks Ward: 7
 Neighborhood: Sunnyslope Neighborhood Association

Title: Secor Park Development

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Parks	35,000	84,000	-	-	-	119,000
Current CIP Total:	\$ 35,000	\$ 84,000	\$ -	\$ -	\$ -	\$ 119,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 119,000

Master planning for a neighborhood park; interim use development such as site analysis, minor site work, weed management; and phase 1 development which may include site work such as grading, seeding, irrigation, minor park amenities, and / or initial design.

Project Number: 0000706 Score: 64.25
 Category: Parks Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: Stephens-Yoshikai Park Development

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Parks	70,000	-	154,000	-	-	224,000
Current CIP Total:	\$ 70,000	\$ -	\$ 154,000	\$ -	\$ -	\$ 224,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 224,000

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

Project Number: 0000708 Score: 52.25
 Category: Parks Ward: 4
 Neighborhood: South Gateway Neighborhood Association

Title: Wiltsey Road Park Master Plan

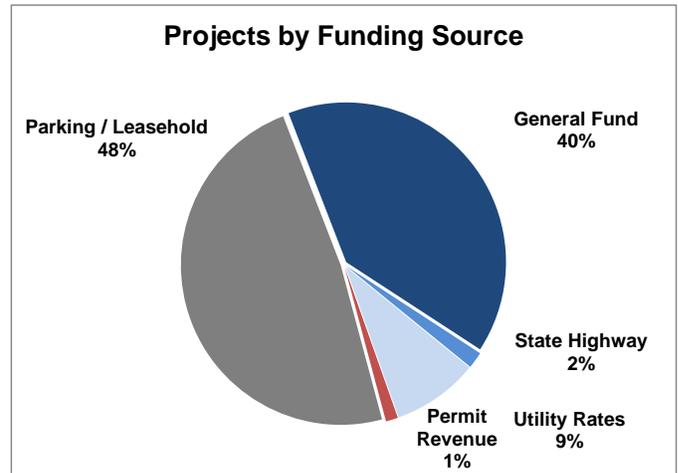
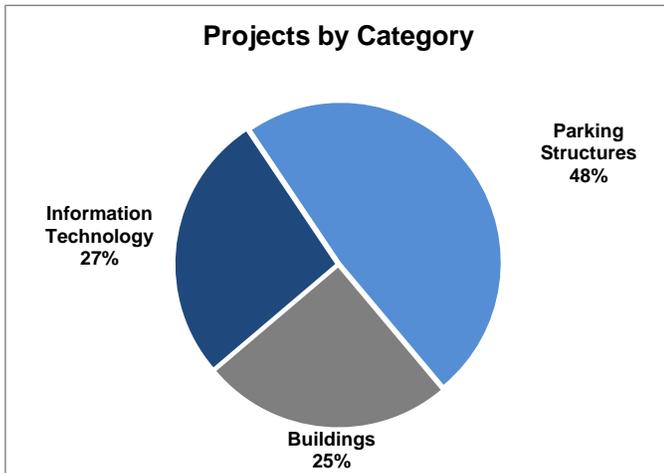
Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Parks	-	-	-	-	35,000	35,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000

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

Master planning for a neighborhood park within the South Gateway Neighborhood Association boundary.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Buildings	1,484,800	-	-	-	-	1,484,800
Information Technology	376,730	442,610	393,830	200,000	185,100	1,598,270
Parking Structures	308,500	590,000	460,000	665,000	856,000	2,879,500
Total:	\$ 2,170,030	\$ 1,032,610	\$ 853,830	\$ 865,000	\$ 1,041,100	\$ 5,962,570

Municipal Facilities Projects by Funding Source

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Parking / Leasehold	308,500	590,000	460,000	665,000	856,000	2,879,500
General Fund	1,167,910	442,610	393,830	200,000	185,100	2,389,450
State Highway	100,000	-	-	-	-	100,000
Utility Rates	520,140	-	-	-	-	520,140
Permit Revenue	73,480	-	-	-	-	73,480
Total:	\$ 2,170,030	\$ 1,032,610	\$ 853,830	\$ 865,000	\$ 1,041,100	\$ 5,962,570

Buildings

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

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

Buildings Projects by Funding Source

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
General Fund	984,800	-	-	-	-	984,800
State Highway	100,000	-	-	-	-	100,000
Utility Rates	400,000	-	-	-	-	400,000
Total:	\$ 1,484,800	\$ -	\$ -	\$ -	\$ -	\$ 1,484,800

Buildings Project Details

Project Number:	0000713					
Category:	Buildings				Ward:	All
Neighborhood:	Citywide					
Title:	Implementation of City Shops Complex Master Plan					
Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
State Highway	100,000	-	-	-	-	100,000
Utility Rates	400,000	-	-	-	-	400,000
Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 500,000

Design and construction for the expansion of Building 34 at the City Shops Complex. Work includes three additional bays for storage of snow and ice response equipment and weather sensitive pipe fittings and valves, and demolition of the existing Building 25, currently used for snow and ice equipment storage.

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

Project Number: 0000752
 Category: Buildings Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: City Hall Storefront Door and ADA Operator Replacement

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
General Fund	166,800	-	-	-	-	166,800
Total:	\$ 166,800	\$ -	\$ -	\$ -	\$ -	\$ 166,800

Amount Outside of Current CIP: -
 Total Estimated Project Cost: \$ 166,800

The storefront systems at City Hall are original to the building (45 years old). ADA operable parts are no longer available. This project includes replacing the storefronts on the second and third floors only.

Project Number: 0000753
 Category: Buildings Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: City Hall Resurface Drive-Through

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
General Fund	68,000	-	-	-	-	68,000
Total:	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000

Amount Outside of Current CIP: -
 Total Estimated Project Cost: \$ 68,000

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.

Project Number: 0000754
 Category: Buildings Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Council Chambers - Clean, Seal, and Repair Concrete Skybridge

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
General Fund	57,600	-	-	-	-	57,600
Total:	\$ 57,600	\$ -	\$ -	\$ -	\$ -	\$ 57,600

Amount Outside of Current CIP: -
 Total Estimated Project Cost: \$ 57,600

The existing skybridge is failing in many areas. Loose gravel coming out of the concrete has created trip hazards. In addition, water is infiltrating into the concrete and rusting the reinforcing rebar.

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

Project Number: 0000764
 Category: Buildings Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: City Hall Domestic Water Line Replacement

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
General Fund	692,400	-	-	-	-	692,400
Total:	\$ 692,400	\$ -	\$ -	\$ -	\$ -	\$ 692,400

Amount Outside of Current CIP: -
 Total Estimated Project Cost: \$ 692,400

The domestic waterline system at City Hall is original to the structure (45 years) and has extensive degradation resulting in an increased failure rate and foul tasting water. Per the Building Owners and Managers Association (BOMA), the average useful life of a domestic water piping system is 30 years. System parts have failed in recent years. It is just a matter of time until a line or fitting fails after hours and water runs undetected, causing major damage to electronics, sensitive files, or other valuable property.

Information Technology

The City of Salem Information Technology (IT) Department is responsible for the central services required by nine 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:

- 19 enterprise applications
- 190 individual applications
- 1,225 workstation computers
- 229.0 terabytes of storage capacity
- 62 million files backed up on 45 terabytes of storage nightly
- 305 servers (116 physical and 152 virtual)
- 103 individual switches and 4 core switches
- 3,132 square miles of GIS services
- 29 outside agencies, including the City, for 911 dispatch system support

Information Technology Projects by Funding Source

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
General Fund	183,110	442,610	393,830	200,000	185,100	1,404,650
Permit Revenue	73,480	-	-	-	-	73,480
Utility Rates	120,140	-	-	-	-	120,140
Total:	\$ 376,730	\$ 442,610	\$ 393,830	\$ 200,000	\$ 185,100	\$ 1,598,270

Information Technology Project Details

Project Number:	0000242					
Category:	Information Technology				Ward:	All
Neighborhood:	Citywide					
Title:	EVA Windows Base Unit Replacement					
Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
General Fund	-	192,610	-	-	-	192,610
Current CIP Total:	\$ -	\$ 192,610	\$ -	\$ -	\$ -	\$ 192,610
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 192,610

The current equipment was purchased in January 2015 and is to be retired due to end of life. The EVA-4400 base unit and the disk storage array are used by the Windows and Linux systems to support the test, development, and production systems, applications, databases, and other resources. There are currently 87 servers that share this disk array.

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

Project Number: 0000245
 Category: Information Technology Ward: All
 Neighborhood: Citywide

Title: Backup System Replacement

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
General Fund	-	-	193,830	-	-	193,830
Current CIP Total:	\$ -	\$ -	\$ 193,830	\$ -	\$ -	\$ 193,830

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 193,830

The Tivoli SAN Disk, used to backup all City data, will be five years old at the time of the scheduled replacement. The array was purchased in 2011 with three years of maintenance. Due to the City's current retention policies, the array reached 92.5 percent of the existing capacity in 2014.

Project Number: 0000248
 Category: Information Technology Ward: All
 Neighborhood: Citywide

Title: Replace Core Switch

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
General Fund	75,000	-	-	-	-	75,000
Current CIP Total:	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

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

The Network Core L3 Switch was purchased in October 2008. At the time of the planned replacement, the switch will be 10 years old and at the end of its useful life. This switch provides routing functions for the City's infrastructure and all computer and network data transactions are processed by this device. The vendor has announced that in 2018 they will no longer support the current equipment.

Project Number: 0000641
 Category: Information Technology Ward: All
 Neighborhood: Citywide

Title: Permit System Upgrade

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
General Fund	8,110	-	-	-	-	8,110
Permit Revenue	73,480	-	-	-	-	73,480
Utility Rates	120,140	-	-	-	-	120,140
Current CIP Total:	\$ 201,730	\$ -	\$ -	\$ -	\$ -	\$ 201,730

Amount Funded in Prior Years: 354,080
 Total Estimated Project Cost: \$ 555,810

The Permitting System is used to manage, issue, and collect payment for construction permits, parking permits, and licenses, as well as track plan review progress, building violations and land use actions. This upgrade is needed to maintain support of the application and increase functionality to the public and City staff.

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

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

Title: Financial System Upgrade

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
General Fund	-	250,000	200,000	200,000	-	650,000
Current CIP Total:	\$ -	\$ 250,000	\$ 200,000	\$ 200,000	\$ -	\$ 650,000

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

The City's financial, payroll, human resources management software, and time entry 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 Disk Array for Unix Base Unit

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
General Fund	-	-	-	-	185,100	185,100
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 185,100	\$ 185,100

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 185,100

The current equipment was purchased in October 2017 and will be due for replacement as a result of capacity limitations and end of maintenance support. The Proliant DL 120 base unit and the disk storage array are used by the Unix systems to support the test, development, and production systems, applications, databases, and other resources. There are currently eight Unix servers and four Linux servers that share this disk array.

Project Number: 0000738
 Category: Information Technology Ward: All
 Neighborhood: Citywide

Title: Replace Aging FIMS Reporting Tool

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
General Fund	100,000	-	-	-	-	100,000
Current CIP Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

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

The current Discoverer reporting tool utilized heavily by the City's payroll services has been desupported and existing third party solutions do not address the reporting needs. The tool will accommodate user required views to extract data fields to fulfill internal, external, and ad hoc reporting requirements. This tool will be available for use in all models to improve reporting functionality Citywide.

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 sq ft 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 sq ft of parking space with two elevators. These structures are operated under the General Fund (101). Funding is needed to prevent further deterioration of these structures and their operating systems.

Parking Structures Projects by Funding Source

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Parking / Leasehold	308,500	590,000	460,000	665,000	856,000	2,879,500
Total:	\$ 308,500	\$ 590,000	\$ 460,000	\$ 665,000	\$ 856,000	\$ 2,879,500

Parking Structures Project Details

Project Number:	0000262					
Category:	Parking Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Liberty Square Parkade Deck Renovation					
Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Parking / Leasehold	-	-	-	40,000	125,000	165,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 40,000	\$ 125,000	\$ 165,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 165,000

All lower deck levels at Liberty Square Parkade are worn and need to be renovated to prevent further deterioration of the concrete deck. This will protect from water penetration and enhance vehicle and pedestrian mobility.

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

Project Number: 0000263
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Chemeketa Parkade Deck Renovation - Protective Barriers

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Install protective barriers on the concrete masonry unit on the center wall of north exit ramp.

Project Number: 0000519
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Chemeketa Storefront Replacement - Phase 2

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Parking / Leasehold	-	-	-	-	421,000	421,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 421,000	\$ 421,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 421,000

The storefront window frame work on the NW quadrant retail area of Chemeketa Parkade has failed, causing windows to leak. This project will allow for replacement of existing glass and framework.

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

Title: Chemeketa Parkade Top Deck Repair

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Parking / Leasehold	-	-	-	-	125,000	125,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000

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

Repairs caused are required to extend the warranty on previous deck rehabilitation work for an additional five years to FY 2022-23. Project cost is an estimate and may be less when the work is performed.

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

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

Title: Chemeketa Parkade Expansion Joint Repair

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Parking / Leasehold	-	-	65,000	-	-	65,000
Current CIP Total:	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000

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

Expansion joints on the third and fourth level will exceed their useful life in 2018 and will be in need of repair or replacement.

Project Number: 0000530
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Liberty Square Parkade Building Systems Renovation

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Parking / Leasehold	110,000	-	-	-	-	110,000
Current CIP Total:	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

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

Electrical systems and light fixtures will exceed their useful life. This project will provide for existing lighting to be replaced with energy efficient lighting, which is eligible for Energy Trust of Oregon (ETO) incentives.

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

Title: Chemeketa Parkade Exterior Paint and Awning Replacement

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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, including stairwells, and storefronts. Replace green awning fabric on Commercial St NE and red awning fabric above Willamette Kitchen.

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

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

Title: Liberty Square Parkade Exterior Paint

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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, including stairwells and storefronts.

Project Number: 0000741
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Marion Square Parkade Repair and Seal Exterior Masonry - Phase 2

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Parking / Leasehold	148,500	-	-	-	-	148,500
Current CIP Total:	\$ 148,500	\$ -	\$ -	\$ -	\$ -	\$ 148,500

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 148,500

Phase 2 consists of repairing, repointing, cleaning, and sealing all exterior vertical brick surfaces to prevent water infiltration which could lead to deterioration of the structural building envelope.

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

Title: Marion Square Parkade Repaint / Seal Interior CMU Walls and Exterior

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Seal exterior masonry and repair and paint the concrete masonry unit stairwell walls.

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

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

Title: Marion Square Parkade Install Elevator Cameras and Fiber Network

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Parking / Leasehold	-	90,000	-	-	-	90,000
Current CIP Total:	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000

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

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

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Parking / Leasehold	-	-	75,000	625,000	-	700,000
Current CIP Total:	\$ -	\$ -	\$ 75,000	\$ 625,000	\$ -	\$ 700,000

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

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

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

Title: Marion Square Parkade Deck Coating First Level and Expansion Joint Repair / Replacement

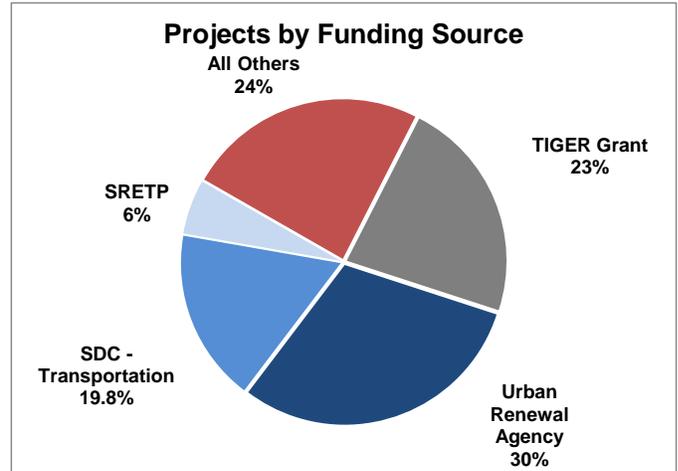
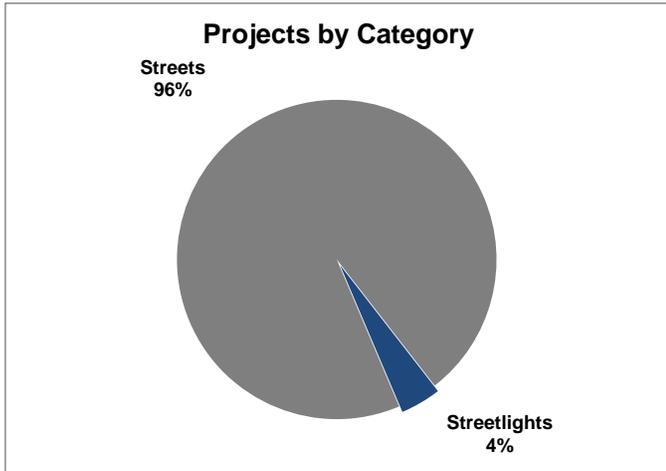
Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Parking / Leasehold	-	-	-	-	185,000	185,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ 185,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 185,000

Slurry seal the ground level and reseal ramp joints.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Streetlights	360,000	700,000	500,000	600,000	600,000	2,760,000
Streets	12,868,870	37,227,330	6,221,300	3,881,000	4,114,100	64,312,600
Total:	\$ 13,228,870	\$ 37,927,330	\$ 6,721,300	\$ 4,481,000	\$ 4,714,100	\$ 67,072,600

Transportation Projects by Funding Source

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City of Keizer	38,000	164,320	-	-	-	202,320
Development District	414,000	-	-	-	-	414,000
Federal Highway	4,371,060	5,856,270	1,462,600	-	-	11,689,930
State Highway	1,129,190	1,273,960	1,360,000	1,481,000	1,614,100	6,858,250
ODOT	111,570	2,719,400	481,300	-	-	3,312,270
SDC-Transportation	860,050	483,320	317,400	400,000	500,000	2,560,770
SRETP	-	3,105,000	600,000	-	-	3,705,000
Streetlight Rates	360,000	700,000	500,000	600,000	600,000	2,760,000
TIGER Grant	-	15,100,060	-	-	-	15,100,060
Urban Renewal Agency	5,805,000	8,525,000	2,000,000	2,000,000	2,000,000	20,330,000
Loan Proceeds	140,000	-	-	-	-	140,000
Total:	\$ 13,228,870	\$ 37,927,330	\$ 6,721,300	\$ 4,481,000	\$ 4,714,100	\$ 67,072,600

Streetlights

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

Streetlights Projects by Funding Source

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Streetlight Rates	360,000	700,000	500,000	600,000	600,000	2,760,000
Total:	\$ 360,000	\$ 700,000	\$ 500,000	\$ 600,000	\$ 600,000	\$ 2,760,000

Streetlights Project Details

Project Number:	0000543					
Category:	Streetlights				Ward:	All
Neighborhood:	Citywide					
Title:	New Streetlight Installations					
Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Streetlight Rates	260,000	300,000	400,000	500,000	500,000	1,960,000
Current CIP Total:	\$ 260,000	\$ 300,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 1,960,000
Amount Funded in Prior Years:						516,601
Total Estimated Project Cost:						\$ 2,476,601

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

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

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

Title: Streetlight Pole Rehabilitation Program

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Streetlight Rates	100,000	100,000	100,000	100,000	100,000	500,000
Current CIP Total:	<u>\$ 100,000</u>	<u>\$ 500,000</u>				
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<u>\$ 500,000</u>

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

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

Title: Downtown Decorative Streetlight Replacement

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Streetlight Rates	-	300,000	-	-	-	300,000
Current CIP Total:	<u>\$ -</u>	<u>\$ 300,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 300,000</u>
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<u>\$ 300,000</u>

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

Streets

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

Salem's street system includes an inventory of over:

- 1,567 lane miles of streets;
- 57 bridges;
- 255 traffic signals;
- 210 school speed zone flashers;
- 26,000 signs; and
- 760 miles of sidewalks

Streets Projects by Funding Source

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City of Keizer	38,000	164,320	-	-	-	202,320
Development District	414,000	-	-	-	-	414,000
Federal Highway	4,371,060	5,856,270	1,462,600	-	-	11,689,930
State Highway	1,129,190	1,273,960	1,360,000	1,481,000	1,614,100	6,858,250
ODOT	111,570	2,719,400	481,300	-	-	3,312,270
SDC-Transportation	860,050	483,320	317,400	400,000	500,000	2,560,770
SRETP	-	3,105,000	600,000	-	-	3,705,000
TIGER Grant	-	15,100,060	-	-	-	15,100,060
Urban Renewal Agency	5,805,000	8,525,000	2,000,000	2,000,000	2,000,000	20,330,000
Total:	\$ 12,728,870	\$ 37,227,330	\$ 6,221,300	\$ 3,881,000	\$ 4,114,100	\$ 64,172,600

Streets Project Details

Project Number:	0000026					
Category:	Streets				Ward:	6
Neighborhood:	North East Salem Community Association (NESCA)					
Title:	Fisher Road NE Extension - Market Street NE to 700 feet North					
Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Transportation	790,000	350,000	-	-	-	1,140,000
Current CIP Total:	<u>\$ 790,000</u>	<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,140,000</u>
Amount Funded in Prior Years:						<u>2,789,937</u>
Total Estimated Project Cost:						<u>\$ 3,929,937</u>

Design, right-of-way / easement acquisition, and construction for the extension of Fisher Rd NE from Market St NE to its currently improved location approximately 700 feet north. The improvements will be designed to collector street standards with a left-turn lane at the Market St / Fred Meyer entrance intersection and a modified traffic signal at Market St NE.

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

Project Number: 0000031
 Category: Streets Ward: 6
 Neighborhood: North Lancaster Neighborhood Association (NOLA)

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

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Federal Highway	540,000	-	-	-	-	540,000
Current CIP Total:	\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ 540,000
Amount Funded in Prior Years:						3,133,881
Total Estimated Project Cost:						\$ 3,673,881

Design, right-of-way / easement acquisition, and construction of improvements to widen Brown Rd NE to urban collector street standards, with bicycle lanes, curbs, sidewalks, drainage, and streetlights. The project will also construct a dedicated left-turn lane at Sunnyview Rd NE. This project includes federal funding administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

Project Number: 0000202
 Category: Streets Ward: All
 Neighborhood: Citywide

Title: Structural Pavement Rehabilitation Program

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
State Highway	800,000	1,100,000	1,210,000	1,331,000	1,464,100	5,905,100
Current CIP Total:	\$ 800,000	\$ 1,100,000	\$ 1,210,000	\$ 1,331,000	\$ 1,464,100	\$ 5,905,100
Amount Funded in Prior Years:						1,589,723
Total Estimated Project Cost:						\$ 7,494,823

Design and construction of structural pavement overlays on arterial streets. Specific locations will be determined annually based on pavement conditions. Work in 2018 will include Orchard Heights Rd NW from Wallace Rd NW to Parkway Dr NW and Market St NE from 5th St NE to Cottage St NE.

Project Number: 0000212 Score: 55.5
 Category: Streets Ward: 4
 Neighborhood: South Gateway Neighborhood Association

Title: Lone Oak Bridge

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Transportation	-	-	150,000	400,000	500,000	1,050,000
Current CIP Total:	\$ -	\$ -	\$ 150,000	\$ 400,000	\$ 500,000	\$ 1,050,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,050,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

Project Number: 0000251
 Category: Streets Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Alley Improvements within the Downtown Core Area

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Urban Renewal Agency	350,000	-	-	-	-	350,000
Current CIP Total:	<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 350,000</u>
Amount Funded in Prior Years:						<u>150,000</u>
Total Estimated Project Cost:						<u>\$ 500,000</u>

Alley improvement projects that may include lighting, resurfacing, and pedestrian walkway enhancements.

Project Number: 0000252 Score: 53.25
 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SRETP	-	205,000	600,000	-	-	805,000
Current CIP Total:	<u>\$ -</u>	<u>\$ 205,000</u>	<u>\$ 600,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 805,000</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u>\$ 805,000</u>

The first phase of Gaia Street, the north-south street at the Salem Renewable Energy and Technology Center, was completed in 2009 to support SANYO Solar's operations and future owners. The remaining approximately 800 feet of street and related utilities will need to be constructed when development of the northern 25 acres occurs. Design will be initiated when there is a buyer and development that requires the second phase of the road.

Project Number: 0000253 Score: 52
 Category: Streets Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Gaffin Road SE Improvements

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SRETP	-	2,900,000	-	-	-	2,900,000
Current CIP Total:	<u>\$ -</u>	<u>\$ 2,900,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,900,000</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u>\$ 2,900,000</u>

Design and construction of a 34-foot wide linking street improvement from the Salem Renewable Energy Technology Center to Cordon Road, including widening, shoulder improvements, and drainage in a future 72-foot right-of-way. Design work will commence when 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.

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

Project Number: 0000255
 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Federal Highway	370,000	1,964,000	-	-	-	2,334,000
Urban Renewal Agency	1,500,000	-	-	-	-	1,500,000

Current CIP Total: \$ 1,870,000 \$ 1,964,000 \$ - \$ - \$ - \$ 3,834,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 3,834,000

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

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Urban Renewal Agency	-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000

Current CIP Total: \$ - \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 8,000,000

Amount Funded in Prior Years: 3,000,000

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

Streetscape improvement projects in the downtown area may include new sidewalks, pedestrian / alley lighting, and street furniture.

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

Title: McGilchrist Street SE Corridor Improvements

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Federal Highway	1,345,000	-	-	-	-	1,345,000
TIGER Grant	-	15,100,060	-	-	-	15,100,060
Urban Renewal Agency	155,000	4,225,000	-	-	-	4,380,000

Current CIP Total: \$ 1,500,000 \$ 19,325,060 \$ - \$ - \$ - \$ 20,825,060

Amount Funded in Prior Years: 3,600,000

Total Estimated Project Cost: \$ 24,425,060

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

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

Project Number: 0000614
 Category: Streets Ward: All
 Neighborhood: Citywide

Title: City of Salem Signal Enhancements (Unit 1)

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
ODOT	-	617,400	-	-	-	617,400
SDC-Transportation	-	10,000	-	-	-	10,000

Current CIP Total: \$ - \$ 627,400 \$ - \$ - \$ - \$ 627,400

Amount Funded in Prior Years: 588,440

Total Estimated Project Cost: \$ 1,215,840

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

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

Title: City of Salem Signal Enhancements (Unit 2)

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
ODOT	-	1,254,840	-	-	-	1,254,840
SDC-Transportation	10,050	105,860	-	-	-	115,910

Current CIP Total: \$ 10,050 \$ 1,360,700 \$ - \$ - \$ - \$ 1,370,750

Amount Funded in Prior Years: 166,730

Total Estimated Project Cost: \$ 1,537,480

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

Project Number: 0000616
 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Federal Highway	314,060	152,540	1,462,600	-	-	1,929,200
SDC-Transportation	60,000	17,460	167,400	-	-	244,860

Current CIP Total: \$ 374,060 \$ 170,000 \$ 1,630,000 \$ - \$ - \$ 2,174,060

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,174,060

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

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

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

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Federal Highway	-	1,537,680	-	-	-	1,537,680
Current CIP Total:	\$ -	\$ 1,537,680	\$ -	\$ -	\$ -	\$ 1,537,680

Amount Funded in Prior Years: 391,070
 Total Estimated Project Cost: \$ 1,928,750

Design and construction of improvements along Commercial St SE including buffered bike lanes, a bike signal, and two medians with rapid flashing beacons. This project includes federal funding administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

Project Number: 0000628
 Category: Streets Ward: 2, 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)

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

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
ODOT	31,260	-	481,300	-	-	512,560
Current CIP Total:	\$ 31,260	\$ -	\$ 481,300	\$ -	\$ -	\$ 512,560

Amount Funded in Prior Years: 143,130
 Total Estimated Project Cost: \$ 655,690

Design and construction of a right-turn lane southbound at the Kuebler Blvd SE and Turner Rd SE intersection.

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

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

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
ODOT	-	419,420	-	-	-	419,420
Current CIP Total:	\$ -	\$ 419,420	\$ -	\$ -	\$ -	\$ 419,420

Amount Funded in Prior Years: 110,440
 Total Estimated Project Cost: \$ 529,860

Design and construction of upgrades to the existing traffic signal at the 12th St NE and Marion St NE intersection and a rapid flashing beacon for a pedestrian crossing at the intersection of 13th St NE and Marion St NE. This project includes federal funding administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

City of Salem
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Project Number: 0000631
 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Federal Highway	-	766,350	-	-	-	766,350
Current CIP Total:	\$ -	\$ 766,350	\$ -	\$ -	\$ -	\$ 766,350

Amount Funded in Prior Years: 678,050

Total Estimated Project Cost: \$ 1,444,400

Design, right-of-way acquisition, and construction of improvements including signal modifications and a right-turn lane northbound at the Broadway St NE and Pine St NE intersection. Improvements will also include reducing Broadway St NE to one through lane in each direction with a center turn lane and bike lanes from Pine St NE to Tryon St NE. This project includes federal funding administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

Project Number: 0000632
 Category: Streets Ward: All
 Neighborhood: Citywide

Title: Salem Multi-Modal Safety Crossings

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
ODOT	80,310	427,740	-	-	-	508,050
State Highway	29,190	48,960	-	-	-	78,150
Current CIP Total:	\$ 109,500	\$ 476,700	\$ -	\$ -	\$ -	\$ 586,200

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 586,200

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

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

Title: River Road N Traffic Signal Interconnect

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
City of Keizer	38,000	164,320	-	-	-	202,320
Federal Highway	332,000	1,435,700	-	-	-	1,767,700
Current CIP Total:	\$ 370,000	\$ 1,600,020	\$ -	\$ -	\$ -	\$ 1,970,020

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,970,020

Design and construction of fiber interconnect from Salem north through Keizer along River Rd N. This project builds upon previous projects to interconnect the City's traffic signals.

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

Title: Pedestrian Safety Crossings

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
State Highway	75,000	125,000	150,000	150,000	150,000	650,000
Current CIP Total:	<u>\$ 75,000</u>	<u>\$ 125,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>	<u>\$ 650,000</u>

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

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

Project Number: 0000712
 Category: Streets Ward: All
 Neighborhood: Citywide

Title: Congestion Relief Study

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
State Highway	25,000	-	-	-	-	25,000
Current CIP Total:	<u>\$ 25,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 25,000</u>

Amount Funded in Prior Years: 175,000
 Total Estimated Project Cost: \$ 200,000

Traffic engineering and analysis of the existing Willamette River crossing area in order to identify opportunities for improving vehicular mobility and ways to reduce vehicular congestion.

Project Number: 0000725
 Category: Streets Ward: 1, 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), South East Salem Neighborhood Association (SESNA)

Title: Mill Street SE Rail Crossing

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Federal Highway	1,470,000	-	-	-	-	1,470,000
Current CIP Total:	<u>\$ 1,470,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,470,000</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,470,000

Design, right-of-way / easement acquisition, and construction of a new crossing connecting the AMTRAK Station to the Salem Promenade at Mill St SE. Work involves updating railroad equipment, installation of additional flashing lights for crossing users, removal of existing pavement on the north side of Mill St SE, extension of promenade fencing to channelize crossing users, improvements to the roadway condition and approaches for safer vehicular operation, and enhanced design features to better meet the Americans with Disabilities Act (ADA) guidelines.

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

Title: Salem Police Station Street Improvements

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Urban Renewal Agency	2,000,000	2,300,000	-	-	-	4,300,000
Current CIP Total:	\$ 2,000,000	\$ 2,300,000	\$ -	\$ -	\$ -	\$ 4,300,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 4,300,000

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

Project Number: 0000746
 Category: Streets Ward: All
 Neighborhood: Citywide

Title: 2018 Slurry Seal Program

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
State Highway	200,000	-	-	-	-	200,000
Current CIP Total:	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

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

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

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

Title: Mill Creek Corporate Center - North / South Street

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Development District	414,000	-	-	-	-	414,000
Current CIP Total:	\$ 414,000	\$ -	\$ -	\$ -	\$ -	\$ 414,000

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

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

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Project Number: 0000749
 Category: Streets Ward: 5
 Neighborhood: Highland Neighborhood Association, Northgate Neighborhood Association

Title: Portland Road NE Bicycle / Pedestrian Path

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Urban Renewal Agency	300,000	-	-	-	-	300,000
Current CIP Total:	<u>\$ 300,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 300,000</u>

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

Initial design of an alternative bicycle / pedestrian path adjacent to Portland Road NE, as an alternative to the Portland Road NE underpass.

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

Title: Wallace Road NW / 2nd Street NW Design

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Urban Renewal Agency	1,500,000	-	-	-	-	1,500,000
Current CIP Total:	<u>\$ 1,500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,500,000</u>

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

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

Project Number: 0000768
 Category: Streets Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Pedestrian Bridge Replacement

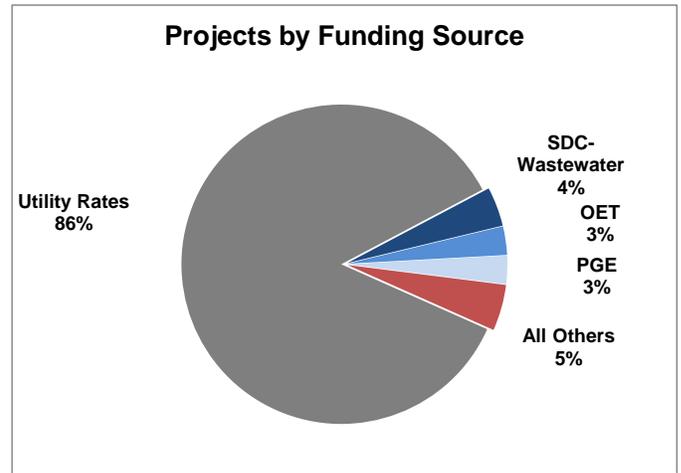
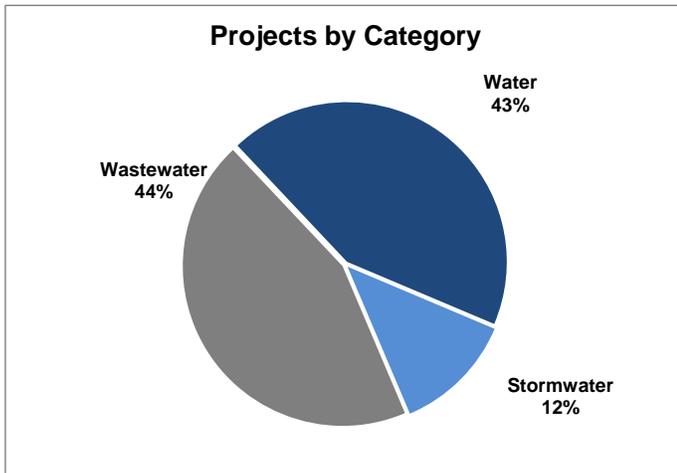
Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Loan Proceeds	140,000	-	-	-	-	140,000
Current CIP Total:	<u>\$ 140,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 140,000</u>

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

Design and construction of replacement pedestrian bridge on northside trail of Shelton Ditch at Church Street 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Stormwater	3,980,000	870,440	2,626,460	2,815,000	2,515,000	12,806,900
Wastewater	19,621,670	8,645,000	8,849,000	5,412,100	3,875,000	46,402,770
Water	4,319,530	6,924,560	8,224,540	13,100,000	12,810,000	45,378,630
Total:	\$ 27,921,200	\$ 16,440,000	\$ 19,700,000	\$ 21,327,100	\$ 19,200,000	\$ 104,588,300

Utilities Projects by Funding Source

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Development District	443,000	-	-	-	-	443,000
Oregon Energy Trust	3,025,000	-	-	-	-	3,025,000
Portland General Electric	3,000,000	-	-	-	-	3,000,000
SDC-Wastewater	1,583,670	950,000	-	1,627,100	-	4,160,770
SDC-Water	842,000	-	500,000	500,000	-	1,842,000
Utility Rates	16,427,530	15,490,000	19,200,000	19,200,000	19,200,000	89,517,530
Urban Renewal Agency	2,600,000	-	-	-	-	2,600,000
Total:	\$ 27,921,200	\$ 16,440,000	\$ 19,700,000	\$ 21,327,100	\$ 19,200,000	\$ 104,588,300

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; and
- 30 monitoring and water quality facilities.

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

Stormwater Projects by Funding Source

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	2,480,000	870,440	2,626,460	2,815,000	2,515,000	11,306,900
Urban Renewal Agency	1,500,000	-	-	-	-	1,500,000
Total:	\$ 3,980,000	\$ 870,440	\$ 2,626,460	\$ 2,815,000	\$ 2,515,000	\$ 12,806,900

Stormwater Project Details

Project Number:	0000081					
Category:	Stormwater				Ward:	3
Neighborhood:	Morningside Neighborhood Association, Southeast Mill Creek Association (SEMCA), South Central Association of Neighbors (SCAN)					
Title:	12th Street SE Stormwater Improvements					
Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	800,000	-	-	-	-	800,000
Current CIP Total:	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Amount Funded in Prior Years:						<u>250,000</u>
Total Estimated Project Cost:						<u>\$ 1,050,000</u>

Design and construction to replace the culvert crossing on 12th Street SE.

City of Salem
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Project Number: 0000217 Score: 48.25
 Category: Stormwater Ward: 2
 Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Center Street Pipe Relocation Phase A and B

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	50,000	455,440	1,095,000	-	-	1,600,440
Current CIP Total:	<u>\$ 50,000</u>	<u>\$ 455,440</u>	<u>\$ 1,095,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,600,440</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,600,440

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.

Project Number: 0000218 Score: 44.25
 Category: Stormwater Ward: 2
 Neighborhood: South Central Association of Neighbors (SCAN)

Title: Cedar Way SE: Fairview Avenue to Summer Street

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	165,000	-	-	-	-	165,000
Current CIP Total:	<u>\$ 165,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 165,000</u>

Amount Funded in Prior Years: 100,000
 Total Estimated Project Cost: \$ 265,000

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

Project Number: 0000271 Score: 45.88
 Category: Stormwater Ward: 5
 Neighborhood: Highland Neighborhood Association

Title: Highland Avenue NE, Church Street NE to Laurel Avenue NE Pipe Replacement

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	416,460	-	-	416,460
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 416,460</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 416,460</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 416,460

Design and construction to replace 932 linear feet of 15-inch and 18-inch pipe from Laurel Ave NE to Church St NE.

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Project Number: 0000272 Score: 47.625
 Category: Stormwater Ward: 1
 Neighborhood: Highland Neighborhood Association, Northeast Neighbors (NEN)

Title: Woodrow Street Storm Pipeline Replacement

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	-	200,000	-	200,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

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

Design and construction to replace approximately 500 linear feet of failing 24-inch concrete pipe with 24-inch PVC pipe on Woodrow St NE between the Union Pacific railroad track and Fairgrounds Rd NE.

Project Number: 0000506 Score: 66.75
 Category: Stormwater Ward: All
 Neighborhood: Citywide

Title: Implementation of DEQ Retrofit Plan

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	100,000	100,000	100,000	100,000	100,000	500,000
Current CIP Total:	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Amount Funded in Prior Years: 298,729
 Total Estimated Project Cost: \$ 798,729

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 Score: 66.75
 Category: Stormwater Ward: 3
 Neighborhood: Faye Wright Neighborhood Association

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

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	100,000	100,000	100,000	100,000	100,000	500,000
Current CIP Total:	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

Amount Funded in Prior Years: 200,952
 Total Estimated Project Cost: \$ 700,952

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

City of Salem
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Project Number: 0000531
 Category: Stormwater Ward: All
 Neighborhood: Citywide

Title: Stream Bank Restoration Mitigation for Various Projects

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	100,000	100,000	100,000	100,000	100,000	500,000
Current CIP Total:	<u>\$ 100,000</u>	<u>\$ 500,000</u>				

Amount Funded in Prior Years: 237,500
 Total Estimated Project Cost: \$ 737,500

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

Project Number: 0000544 Score: 70.5
 Category: Stormwater Ward: All
 Neighborhood: Citywide

Title: Battle Creek Stormwater Master Plan Improvements

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	-	1,100,000	1,050,000	2,150,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,100,000</u>	<u>\$ 1,050,000</u>	<u>\$ 2,150,000</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 2,150,000

Design and construction of stormwater improvement projects as identified in the Stormwater Master Plan for the Battle Creek basin. Projects may include flood mitigation, open channel / creek improvements, pipe capacity expansion and / or implementation of stormwater infiltration, flow control, and treatment.

Project Number: 0000545 Score: 70.5
 Category: Stormwater Ward: All
 Neighborhood: Citywide

Title: Mill and Pringle Creeks Stormwater Master Plan Improvements

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	-	1,100,000	1,050,000	2,150,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,100,000</u>	<u>\$ 1,050,000</u>	<u>\$ 2,150,000</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 2,150,000

Design and construction of stormwater improvement projects as identified in the Stormwater Master Plan for the Mill and Pringle Creek basins. Projects may include flood mitigation, open channel / creek improvements, pipe capacity expansion and / or implementation of stormwater infiltration, flow control, and treatment.

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Project Number: 0000557
 Category: Stormwater Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)

Title: McGilchrist Street SE Corridor Stormwater Improvements

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	700,000	-	-	700,000
Current CIP Total:	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000

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

Replacement of stream crossing structures at the east and west forks of Pringle Creek, and realignment and signalization of 22nd St SE. Work to be done in conjunction with the McGilchrist St SE corridor improvement project

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

Title: Pringle Creek Storm Enhancements - Old Boise Cascade Site

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	500,000	-	-	-	-	500,000
Current CIP Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

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

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

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

Title: Tree Planting Program

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	115,000	115,000	115,000	115,000	115,000	575,000
Current CIP Total:	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 575,000

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

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.

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

Title: Salem Police Station Stormwater Improvements

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 on-site improvements to provide stormwater treatment and riparian area enhancement at the Salem Police Station site.

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

Title: Mill Creek Wetlands Phase 2

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Urban Renewal Agency	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: 500,000
 Total Estimated Project Cost: \$ 2,000,000

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

Project Number: 0000774
 Category: Stormwater Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Mill Race Culvert Replacement at Fire Station No. 1

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	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

Design for the replacement of approximately 120 feet of failing storm drain pipe beneath the landscaped area behind Fire Station No. 1.

Wastewater

The City of Salem provides wastewater services to an area that comprises more than 60 square miles, including the City of Salem, the City of Turner, and the City of Keizer. The combined peak day demand being about 200 million gallons per day. The services include wastewater operation and maintenance of collections, treatment, and disposal systems. This also includes monitoring, public education and involvement programs, spill response, municipal regulations, wastewater quality compliance, facility inspections, and capital projects for growth, replacement, efficiency, and level of service compliance.

Salem's wastewater system consists of:

- 2 wastewater treatment facilities with a combined treatment capacity of about 200 million gallons per day;
- 30 wastewater pump stations;
- 2 river out falls;
- 23 miles of wastewater interceptor mains;
- 61 miles of wastewater trunk mains;
- 800 miles of collector mains;
- 62,000 connections;
- 15,000 manholes; and
- 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Development District	443,000	-	-	-	-	443,000
Oregon Energy Trust	3,025,000	-	-	-	-	3,025,000
Portland General Electric	3,000,000	-	-	-	-	3,000,000
SDC-Wastewater	1,583,670	950,000	-	1,627,100	-	4,160,770
Utility Rates	10,470,000	7,695,000	8,849,000	3,785,000	3,875,000	34,674,000
Urban Renewal Agency	1,100,000	-	-	-	-	1,100,000
Total:	\$ 19,621,670	\$ 8,645,000	\$ 8,849,000	\$ 5,412,100	\$ 3,875,000	\$ 46,402,770

Wastewater Project Details

Project Number:	0000093					
Category:	Wastewater				Ward:	7
Neighborhood:	Sunnyslope Neighborhood Association					
Title:	Cordon Road Wastewater Pump Station - Force Main Extension					
Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Wastewater	921,670	-	-	-	-	921,670
Development District	443,000	-	-	-	-	443,000
Current CIP Total:	\$ 1,364,670	\$ -	\$ -	\$ -	\$ -	\$ 1,364,670
Amount Funded in Prior Years:						<u>541,004</u>
Total Estimated Project Cost:						<u>\$ 1,905,674</u>

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

City of Salem
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Project Number: 0000118 Score: 73.5
 Category: Wastewater Ward: 8
 Neighborhood: West Salem Neighborhood Association

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

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	250,000	1,750,000	-	-	-	2,000,000
Current CIP Total:	<u>\$ 250,000</u>	<u>\$ 1,750,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,000,000</u>
Amount Funded in Prior Years:						<u>362,118</u>
Total Estimated Project Cost:						<u>\$ 2,362,118</u>

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

Project Number: 0000175 Score: 63.5
 Category: Wastewater Ward: All
 Neighborhood: Citywide

Title: Willow Lake WPCF - Distributed Control System Upgrades

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	200,000	-	-	-	-	200,000
Current CIP Total:	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>
Amount Funded in Prior Years:						<u>667,233</u>
Total Estimated Project Cost:						<u>\$ 867,233</u>

Removal, replacement, and upgrade of 100 Series remote input / output modules with 200 Series input / output modules.

Project Number: 0000177 Score: 56.5
 Category: Wastewater Ward: All
 Neighborhood: Citywide

Title: Willow Lake WPCF - Cogeneration Facility Upgrade

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Oregon Energy Trust	3,025,000	-	-	-	-	3,025,000
Portland General Electric	3,000,000	-	-	-	-	3,000,000
Utility Rates	1,445,000	755,000	-	-	-	2,200,000
Current CIP Total:	<u>\$ 7,470,000</u>	<u>\$ 755,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 8,225,000</u>
Amount Funded in Prior Years:						<u>1,414,286</u>
Total Estimated Project Cost:						<u>\$ 9,639,286</u>

Final design and construction of the proposed upgrade for cogeneration of power using methane gas generated from the City's wastewater treatment process. The design and construction of this project will be funded in part by grant funding from Energy Trust of Oregon, PGE Renewable Energy Funds, and possibly other sources based on the potential energy savings that may be realized from this project.

City of Salem
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Project Number: 0000199 Score: 54.25
 Category: Wastewater Ward: 2
 Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Airport Landfill Closure and Post Closure Plan

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	-	200,000	2,640,000	2,840,000
						-

Current CIP Total: \$ - \$ - \$ - \$ 200,000 \$ 2,640,000 \$ 2,840,000

Amount Funded in Prior Years: 84,019

Total Estimated Project Cost: \$ 2,924,019

Management, design, and construction of the closure plan with the Department of Environmental Quality (DEQ).

Project Number: 0000220 Score: 38
 Category: Wastewater Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Ferry Street Wastewater Pump Station Relocation

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	200,000	1,400,000	-	1,600,000

Current CIP Total: \$ - \$ - \$ 200,000 \$ 1,400,000 \$ - \$ 1,600,000

Amount Funded in Prior Years: 150,000

Total Estimated Project Cost: \$ 1,750,000

Design and construction for replacement of the Ferry Street Pump Station to a new location on City-owned property outside of ODOT right-of-way.

Project Number: 0000223 Score: 53.75
 Category: Wastewater Ward: 2
 Neighborhood: South Central Association of Neighbors (SCAN)

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

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	1,445,000	-	-	1,445,000

Current CIP Total: \$ - \$ - \$ 1,445,000 \$ - \$ - \$ 1,445,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,445,000

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

City of Salem
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Project Number: 0000226 Score: 61.75
 Category: Wastewater Ward: All
 Neighborhood: Citywide

Title: Willow Lake WPCF - Secondary Clarifiers

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	2,735,000	-	-	2,735,000
Current CIP Total:	\$ -	\$ -	\$ 2,735,000	\$ -	\$ -	\$ 2,735,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 2,735,000

Design and construction for rehabilitation of existing south secondary clarifiers.

Project Number: 0000228 Score: 59
 Category: Wastewater Ward: All
 Neighborhood: Citywide

Title: 75-Inch Interceptor Access Improvements

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	200,000	-	-	200,000
Current CIP Total:	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000

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

Design and installation of manholes to provide access to various segments of 6,000 linear feet of the 75-inch interceptor to enable cleaning and maintenance.

Project Number: 0000298 Score: 53.5
 Category: Wastewater Ward: 1
 Neighborhood: Grant Neighborhood Association

Title: Cottage Street NE, Hood Street NE to Belmont Street NE

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	150,000	1,085,000	-	-	1,235,000
Current CIP Total:	\$ -	\$ 150,000	\$ 1,085,000	\$ -	\$ -	\$ 1,235,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,235,000

Design and construction to abandon and replace 1,433 linear feet of failing 8-inch concrete pipe located in alleys by constructing 2,450 feet of new sanitary sewer mains in Church St NE and Cottage St NE between Hood St NE and Belmont St NE.

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Project Number: 0000299 Score: 51.13
 Category: Wastewater Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: Stortz Interceptor Flow Improvements at Portland Road NE and Lana Avenue NE

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	120,000	560,000	-	680,000
Current CIP Total:	\$ -	\$ -	\$ 120,000	\$ 560,000	\$ -	\$ 680,000

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

Design and construction of 200 linear feet of 36-inch wastewater pipe to eliminate a flow constraint in the interceptor pipe due to the existing geometry of the pipe network.

Project Number: 0000309 Score: 50.75
 Category: Wastewater Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: Portland Road NE Wastewater Collection Repair

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	100,000	215,000	-	315,000
Current CIP Total:	\$ -	\$ -	\$ 100,000	\$ 215,000	\$ -	\$ 315,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 315,000

Design and construction to repair 300 linear feet of broken pipe with adjacent to the railroad at 3371 Portland Rd NE. The pipe crosses under a 48-inch storm drain, contains an excess amount of roots, and is difficult to access.

Project Number: 0000390 Score: 54
 Category: Wastewater Ward:
 Neighborhood: Other

Title: Satter Wastewater Pump Station Elimination

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	100,000	1,410,000	-	-	1,510,000
Current CIP Total:	\$ -	\$ 100,000	\$ 1,410,000	\$ -	\$ -	\$ 1,510,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,510,000

Design and construction of approximately 2,300 linear feet of 24-inch sanitary sewer main to allow for gravity service and eliminate the Satter Wastewater Pump Station.

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

Project Number: 0000396 Score: 59.88
 Category: Wastewater Ward: 4
 Neighborhood: South Gateway Neighborhood Association

Title: Battle Creek Wastewater Pump Station Capacity Upgrade

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	-	250,000	1,235,000	1,485,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,235,000	\$ 1,485,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,485,000

With development occurring in the Battle Creek Basin, evaluate and upgrade the capacity needs to avoid future sanitary sewer overflows.

Project Number: 0000516 Score: 62.38
 Category: Wastewater Ward: All
 Neighborhood: Citywide

Title: Willow Lake WPCF - Trickling Filter Arms

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	2,000,000	780,000	-	-	-	2,780,000
Current CIP Total:	\$ 2,000,000	\$ 780,000	\$ -	\$ -	\$ -	\$ 2,780,000

Amount Funded in Prior Years: 250,000
 Total Estimated Project Cost: \$ 3,030,000

Design and construction to replace distributor arms in four trickling filters at the Willow Lake Wastewater Process Control Facility. The equipment is near the end of its useful life and work may include associated improvements to the drive mechanisms for the distributor arms and replacement of four failing isolation gates on the trickling filter influent pump station.

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

Title: Willow Lake WPCF - Solids Handling Facility

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Wastewater	550,000	950,000	-	-	-	1,500,000
Utility Rates	4,050,000	4,050,000	-	-	-	8,100,000
Current CIP Total:	\$ 4,600,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 9,600,000

Amount Funded in Prior Years: 1,670,540
 Total Estimated Project Cost: \$ 11,270,540

Design and 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.

City of Salem
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Project Number: 0000593 Score: 60.13
 Category: Wastewater Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)
Title: Cordon Rd Sewer Pump Station Improvements - Phase 2: Wet Well, Pumps and Electrical

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Wastewater	-	-	-	1,627,100	-	1,627,100
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,627,100</u>	<u>\$ -</u>	<u>\$ 1,627,100</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,627,100

Phase 2 of the Cordon Road Sewer Pump Station improvements project will include the construction of a new wetwell, installation of new pumps and discharge piping, new valves and yard piping, and an upgrade of the power service to supply the new pumps.

Project Number: 0000621
 Category: Wastewater Ward: 3
 Neighborhood: Morningside Neighborhood Association
Title: Downs Tower SCADA Control Improvements

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

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: 0000719
 Category: Wastewater Ward: 3
 Neighborhood: Faye Wright Neighborhood Association
Title: Idylwood Sanitary Sewer Overflow Capacity Improvements

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	110,000	440,000	-	-	550,000
Current CIP Total:	<u>\$ -</u>	<u>\$ 110,000</u>	<u>\$ 440,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 550,000</u>

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

Design and construction of 492 linear feet of 18-inch wastewater pipe and two new manholes to eliminate flow constraints during heavy rain events.

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

Title: Madrona Sanitary Sewer Overflow Capacity Improvements

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	290,000	1,160,000	-	1,450,000
Current CIP Total:	\$ -	\$ -	\$ 290,000	\$ 1,160,000	\$ -	\$ 1,450,000

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

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

Project Number: 0000721
 Category: Wastewater Ward: 2
 Neighborhood: Other

Title: North Campus Wastewater Pipe Extension

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	1,425,000	-	-	-	-	1,425,000
Current CIP Total:	\$ 1,425,000	\$ -	\$ -	\$ -	\$ -	\$ 1,425,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,425,000

Design and construction of a new 8-inch sanitary sewer from Oregon State Hospital North Campus to Center St NE and 23rd St NE. Additionally, install new 10-inch sanitary sewer from Center St NE at 23rd St NE to 24th St NE at Walker St NE.

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

Title: Mahrt Wastewater Pump Station Gravity Line

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	824,000	-	-	824,000
Current CIP Total:	\$ -	\$ -	\$ 824,000	\$ -	\$ -	\$ 824,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 824,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

Project Number: 0000734
 Category: Wastewater Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Salem Police Station Wastewater Improvements

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	200,000	-	-	-	-	200,000
Current CIP Total:	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>

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

Design and construction of sanitary sewer improvements to provide continuity of sewer service for the new Salem Police Station and adjacent property.

Project Number: 0000736
 Category: Wastewater Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Developer Reimbursement in Excess of Credits

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Wastewater	112,000	-	-	-	-	112,000
Current CIP Total:	<u>\$ 112,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 112,000</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 112,000

Anticipated reimbursement to developers for construction of a 24-inch sanitary sewer on Trelstad Ave SE.

Project Number: 0000747
 Category: Wastewater Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Mill Creek Sewer Conversion

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Urban Renewal Agency	1,100,000	-	-	-	-	1,100,000
Current CIP Total:	<u>\$ 1,100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,100,000</u>

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

Project reroutes Santiam Correctional Facility sewer connection to new "A" Street sewer. Reroutes Site G sewer to Deer Park Rd SE / Turner Rd SE. Repairs crossing under 48-inch water main in Site E. This work will allow for the abandonment of existing sewer pipe on private property.

City of Salem

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Project Number: 0000761
Category: Wastewater Ward: All
Neighborhood: Citywide

Title: Willow Lake WPCF – Replacement of Obsolete Variable Frequency Drive (VFD) Motors

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	500,000	-	-	-	-	500,000
Current CIP Total:	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 500,000

Replacement of obsolete variable frequency drive (VFD) motors to provide needed service response time.

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; and
- 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Water	842,000	-	500,000	500,000	-	1,842,000
Utility Rates	3,477,530	6,924,560	7,724,540	12,600,000	12,810,000	43,536,630
Total:	\$ 4,319,530	\$ 6,924,560	\$ 8,224,540	\$ 13,100,000	\$ 12,810,000	\$ 45,378,630

Water Project Details

Project Number:	0000066					
Category:	Water				Ward:	3
Neighborhood:	Southeast Mill Creek Association (SEMCA)					
Title:	Boone Road Water Pump Station Upgrade					
Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
SDC-Water	842,000	-	-	-	-	842,000
Utility Rates	2,525,250	-	-	-	-	2,525,250
Current CIP Total:	\$ 3,367,250	\$ -	\$ -	\$ -	\$ -	\$ 3,367,250
Amount Funded in Prior Years:						<u>545,000</u>
Total Estimated Project Cost:						<u>\$ 3,912,250</u>

Design and construction of electrical capacity for future build-out and the installation of an emergency electrical generator. The project will include the schematic design for a build-out capacity of 18,000 gallons per minute, a building addition to house the electrical components, variable frequency drive units, and backup power systems.

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Project Number: 0000074
 Category: Water Ward: All
 Neighborhood: Citywide

Title: Geren Island Channel Stabilization, Dam and Intake Construction

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	200,000	200,000	250,000	5,000,000	7,500,000	13,150,000
Current CIP Total:	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 250,000</u>	<u>\$ 5,000,000</u>	<u>\$ 7,500,000</u>	<u>\$ 13,150,000</u>

Amount Funded in Prior Years: 664,067
 Total Estimated Project Cost: \$ 13,814,067

Design and construction of infrastructure to maintain the flow of water to the City's water treatment plant intake. This work also includes evaluating alternatives for water intake and dam structures.

Project Number: 0000230 Score: 51.5
 Category: Water Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: Cherry Avenue NE / Locust Street NE / Salem Industrial Drive NE Main Replacement

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	274,000	1,000,000	-	1,274,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 274,000</u>	<u>\$ 1,000,000</u>	<u>\$ -</u>	<u>\$ 1,274,000</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,274,000

Design and construction for the replacement of approximately 3,800 linear feet of 16-inch steel main with 16-inch ductile iron pipe between Cherry Ave NE and Portland Rd NE in the vicinity of Johnson St NE and McDonald St NE.

Project Number: 0000231 Score: 60
 Category: Water Ward: 7
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), South Central Association of

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

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	-	2,700,000	2,700,000	5,400,000
SDC-Water	-	-	500,000	500,000	-	1,000,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 3,200,000</u>	<u>\$ 2,700,000</u>	<u>\$ 6,400,000</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 6,400,000

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 Drive, which runs across a steep ridge above River Road S.

City of Salem
Capital Improvement Plan - Fiscal Years 2019 through 2023

Project Number: 0000234 Score: 48
 Category: Water Ward: 3
 Neighborhood: Faye Wright Neighborhood Association

Title: Pullman Waterline Package Replacement

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	620,000	-	-	620,000
Current CIP Total:	\$ -	\$ -	\$ 620,000	\$ -	\$ -	\$ 620,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 620,000

Design and construction to replace 1,350 linear feet of existing 4-inch steel pipe on Gregory Ln SE from Esther Ave SE to Pullman Ave SE with an 8-inch ductile iron pipe. The project will also connect new 8-inch ductile iron pipe from Gregory Ln SE along Pullman Dr SE to the existing main on Idylwood Dr SE.

Project Number: 0000410 Score: 52
 Category: Water Ward: 7
 Neighborhood: SouthWest Association of Neighbors (SWAN)

Title: Ewald Package Water Main Replacement Phase 2

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	515,000	-	-	-	-	515,000
Current CIP Total:	\$ 515,000	\$ -	\$ -	\$ -	\$ -	\$ 515,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 515,000

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: 0000424 Score: 51.88
 Category: Water Ward: 3
 Neighborhood: Faye Wright Neighborhood Association

Title: Madrona Avenue SE, Commercial Street SE to Liberty Road S - Main Replacement

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	350,000	-	-	350,000
Current CIP Total:	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000

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

Design and construction to replace 2,042 linear feet of failing 8-inch steel main with 12-inch ductile iron pipe on Madrona Ave SE between Commercial St SE and Liberty Rd S.

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Project Number: 0000425 Score: 54.5
 Category: Water Ward: 6
 Neighborhood: East Lancaster Neighborhood Association (ELNA)

Title: Park Avenue NE at Market Street NE Main Replacement

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	150,000	-	-	150,000
Current CIP Total:	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

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

Design and construction to replace approximately 300 linear feet of 24-inch steel pipe at the south side of the intersection where several repairs have been required.

Project Number: 0000429 Score: 52.63
 Category: Water Ward: 1
 Neighborhood: Grant Neighborhood Association

Title: Market Street NE, Capitol Street NE to east of UPRR - Main Replacement

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	-	-	510,000	510,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 510,000	\$ 510,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 510,000

Design and construction to replace 421 linear feet of 4-inch cast iron pipe and 516 linear feet of 10-inch cast iron pipe with 12-inch ductile iron pipe. The work includes boring underneath the Union Pacific railroad tracks to complete a 12-inch waterline loop.

Project Number: 0000432 Score: 64.88
 Category: Water Ward: 7, 8
 Neighborhood: South Central Association of Neighbors (SCAN), West Salem Neighborhood Association

Title: Seismic Valve Upgrades to Mountain View Reservoir

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	100,000	400,000	-	-	500,000
Current CIP Total:	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ 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 Mountain View Reservoir.

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Project Number: 0000436 Score: 55.875
 Category: Water Ward: 7
 Neighborhood: SouthWest Association of Neighbors (SWAN)

Title: Boice Street S Waterline Replacement Package

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	190,000	-	-	190,000
Current CIP Total:	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ 190,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 190,000

Design and construction to replace 154 linear feet of 2-inch steel waterline with 475 linear feet of 12-inch ductile iron main running on Boice St S from Doughton St S to Alvarado Tr S.

Project Number: 0000442 Score: 70
 Category: Water Ward: All
 Neighborhood: Other

Title: Geren Island Access Bridge Replacement

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	500,000	3,100,000	-	3,600,000
Current CIP Total:	\$ -	\$ -	\$ 500,000	\$ 3,100,000	\$ -	\$ 3,600,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 3,600,000

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

Project Number: 0000453 Score: 51.38
 Category: Water Ward: 3
 Neighborhood: Faye Wright Neighborhood Association

Title: Hillview Drive SE, Madrona Avenue SE to Ewald Avenue SE - Main Replacement

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	250,000	-	-	250,000
Current CIP Total:	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

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

Design and construction to replace approximately 1,250 linear feet of 2-inch and 4-inch steel mains with 8-inch ductile iron pipe on Hillview Dr SE between Madrona Ave SE and Ewald Ave SE.

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Project Number: 0000456 Score: 55.25
 Category: Water Ward: All
 Neighborhood: Citywide

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

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	100,000	100,000	100,000	100,000	100,000	500,000
Current CIP Total:	<u>\$ 100,000</u>	<u>\$ 500,000</u>				

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

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: 0000510 Score: 70
 Category: Water Ward: 1, 5, 6
 Neighborhood: East Lancaster Neighborhood Association (ELNA), Lansing Neighborhood Association, North Lancaster

Title: East Salem Backup Well Water Supply

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	-	150,000	1,000,000	1,150,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,150,000</u>

Amount Funded in Prior Years: 125,000
 Total Estimated Project Cost: \$ 1,275,000

Feasibility analysis for development of an in-City supplemental water supply equal to the average daily demand to improve redundancy and overall resiliency of the water system. The future construction project may include ancillary equipment necessary to make the existing wells in East Salem operational such as distribution piping, control building, emergency power generation, chlorine injection equipment, and connection to the Supervisory Control and Data Acquisition system (SCADA).

Project Number: 0000511 Score: 70
 Category: Water Ward: 1, 8
 Neighborhood: West Salem Neighborhood Association

Title: West Salem Backup Well Water Supply

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	-	150,000	1,000,000	1,150,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,150,000</u>

Amount Funded in Prior Years: 125,000
 Total Estimated Project Cost: \$ 1,275,000

Feasibility analysis for development of an in-City supplemental water supply that can be used to supplement the normal surface water supply during peak demand periods and improve redundancy and overall resiliency of the water system. The project includes initial funding for evaluating well sites throughout West Salem and transferring water rights to the selected site or sites.

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Project Number: 0000604 Score: 61.63
 Category: Water Ward: 7
 Neighborhood: South Salem Neighborhood Association

Title: Crestview Apartments 18-Inch Waterline Upsizing and Replacement

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	130,000	855,000	-	-	985,000
Current CIP Total:	\$ -	\$ 130,000	\$ 855,000	\$ -	\$ -	\$ 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. Abandon existing 12-inch cast iron waterline. New line will increase level of service within this area.

Project Number: 0000610 Score: 67.33
 Category: Water Ward: All
 Neighborhood: Citywide

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

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	4,780,000	-	-	-	4,780,000
Current CIP Total:	\$ -	\$ 4,780,000	\$ -	\$ -	\$ -	\$ 4,780,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 4,780,000

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 and at 70th Ave SE 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.

Project Number: 0000611 Score: 69.75
 Category: Water Ward: All
 Neighborhood: Citywide

Title: 36-Inch Water Transmission Line CIPP Lining

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	1,614,560	3,685,540	-	-	5,300,100
Current CIP Total:	\$ -	\$ 1,614,560	\$ 3,685,540	\$ -	\$ -	\$ 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 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.

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Project Number: 0000716
 Category: Water Ward: 6
 Neighborhood: North Lancaster Neighborhood Association (NOLA)

Title: Brown Road 12-inch Water Line Extension

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	137,280	-	-	-	-	137,280
Current CIP Total:	<u>\$ 137,280</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 137,280</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 137,280

Design and construction of approximately 800 linear feet of 12-inch ductile iron pipe in Brown Rd NE between Samantha Ave NE and Shippis PI NE. The improvements will be constructed as part of the Brown Rd widening project, PN 713507 in cost center 255-58-90-10-42.

Project Number: 0000717
 Category: Water Ward: 7
 Neighborhood: South Salem Neighborhood Association

Title: Seismic Valve Upgrades to Fairmount Reservoir

Funding Source	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Utility Rates	-	-	100,000	400,000	-	500,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 400,000</u>	<u>\$ -</u>	<u>\$ 500,000</u>

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.

