



THANK YOU SALEM



Safety and Livability Bond

FISCAL YEARS
2027-31

City of Salem, Oregon
Recommended

Five-Year Capital Improvement Plan

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Executive Summary

June 22, 2026

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

I am pleased to present the Budget Committee recommended Capital Improvement Plan (CIP) for Fiscal Years 2027 through 2031. The CIP is a five-year plan for financing improvements to major public assets based on City-adopted master plans, goals, and policies. The purpose of the CIP is to match financial resources with the capital needs of a growing community and to preserve or enhance existing capital assets to provide efficient and effective City services. The CIP is not a wish list. Only projects with expected funding are included in the CIP. Identified needs, such as City buildings and parks projects without a funding source are excluded from the plan.

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

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

The City of Salem Budget Committee will hold a public hearing on April 22, 2026 to consider this CIP. Staff provided notice to the community and neighborhood associations, and at the public hearing, will provide a presentation designed to educate both the Budget Committee and the public about capital planning and the anticipated projects included in this document. At the conclusion of the public hearing, the Budget Committee will consider recommending the CIP to City Council. On June 22, 2026, the CIP will be considered by City Council. Staff completes the annual cycle by publishing the adopted CIP.

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

www.cityofsalem.net/government/shaping-salem-s-future/capital-improvements

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

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

Respectfully submitted,



Krishna Namburi
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 budget for several reasons:

1. it excludes projects with a total cost of under \$100,000;
2. it excludes projects that were implemented mid-year;
3. it excludes carryover projects that have appeared in prior CIP documents; and
4. it excludes administrative program costs.

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

www.cityofsalem.net/government/shaping-salem-s-future/plans-projects

Additional Information

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

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

Fund Source Descriptions

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

Prioritization

CIP projects are developed throughout the year by staff as they assess operational and system needs, review long-range plans, and receive resident input. Once projects are identified, they are reviewed and scored using a minimum of six criteria. Each criteria score is weighted based on its importance to the asset group. Not all criteria are applied to all asset groups or funding sources. After scoring is complete, the projects are ranked and prioritized for inclusion in the CIP based on funding availability. While the majority of Public Works projects are subjected to a formalized scoring process due to the large volume of projects, departments with smaller project lists are generally not scored. Projects associated with approved Urban Service Area (USA) amendments pursuant to SRC 200.015 are fully committed within this document; not all USA amendment projects are listed individually because prioritization of each project is not known at this time.

Parks Scoring Criteria

Council Goals and Adopted Plans
Social / Geographic Equity
Asset Criticality and Condition
Cost Sharing / External Funding
Operational Cost / Maintenance / Effectiveness / Efficiency
Relationship to Other Projects
Level of Service
Public Interest

Transportation Scoring Criteria

System Preservation
Safety
Mobility
Funding Capacity
Benefits to the Public
Operational Cost / Maintenance / Effectiveness / Efficiency
Social / Geographic Equity

Water / Wastewater Scoring Criteria

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

Stormwater Scoring Criteria

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

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

What's Changed Since the FY 2026-30 Capital Improvement Plan?

This section provides an overview of the changes from the previous 5-year Capital Improvement Plan (FY 2026-2030) to this year's 5-year Capital Improvement Plan (FY 2027-2031). The changes are identified by category and include: projects removed, projects added, and other changes.

COMMUNITY FACILITIES

Removed Projects

Category	Project Name	Project No.	Comments
Historic Structures	Bush Estate Complex - Exterior Painting and Repair	0001546	Project budgeted, no additional funds required at this time.
Historic Structures	A.C. Gilbert Discovery Village Roof Replacement Program	0001674	Higher priority projects pushed this project to the unfunded list; plan to fund in future fiscal years.
Parks	Bailey Ridge Park Development, Phase 1	0000914	Project budgeted, no additional funds required at this time.
Parks	Riverfront Park Play Area Expansion	0000925	Project budgeted, no additional funds required at this time.
Parks	Riverfront Park Electrical Improvements	0001151	Project budgeted, no additional funds required at this time.
Parks	Hammond Park Development Plan	0001152	Higher priority projects pushed this project to the unfunded list; plan to fund in future fiscal years.
Parks	Geer Park Land Trade and Access Improvements	0001342	Project budgeted, no additional funds required at this time.
Parks	Geer Park Shelter, Sports Field, and Dog Park Improvements	0001498	Project budgeted, no additional funds required at this time.
Parks	Geer Park - Synthetic Turf Infields	0001668	Project budgeted, no additional funds required at this time.

Added Projects

Category	Project Name	Project No.	Comments
Historic Structures	City Owned Historic Building Roof Replacement	0001778	New project funded.
Parks	Bush's Pasture Park - Shelter Improvements and Restroom Facility Replacement	0001500	New project funded.
Parks	Wallace Natural Area Enhancement and Restoration Plan	0001741	New project funded.

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

MUNICIPAL FACILITIES

Removed Projects

Category	Project Name	Project No.	Comments
Airport	2025 Airport Terminal Ramp Hardstand Improvements	0001615	Project budgeted, no additional funds required at this time.
Information Technology	New Technology for Willamette Valley Communications Center - 911	0001681	Project budgeted, no additional funds required at this time.

Added Projects

Category	Project Name	Project No.	Comments
Airport	Airport Master Plan Update, Phase 2	0001178	Additional FAA Grant funds
Airport	Taxiway F Rehabilitation	0001765	New project funded.
Airport	Taxiway A2 Design and Construction	0001766	New project funded.
Airport	Taxiway A1 Design and Construction	0001767	New project funded.
Airport	Taxiway A South Design	0001768	New project funded.
Buildings	Fire Stations, 5, 7, 10 and 11 Roof Replacements and Exterior Painting	0001672	Additional funding for two Fire Stations that was not programmed in prior years.
Buildings	Salem Convention Center - Storage Solution	0001756	New project funded.
Buildings	Salem Convention Center - Santiam Wood Doors	0001757	New project funded.
Buildings	Salem Convention Center - Air Wall Fabric	0001758	New project funded.
Buildings	Salem Convention Center - Wall Fabric and Acoustic Panels	0001759	New project funded.
Buildings	Salem Convention Center - Airwall Croisan	0001760	New project funded.
Buildings	Salem Convention Center - Signage System Replacement	0001761	New project funded.
Buildings	Salem Convention Center - Roof Replacement	0001762	New project funded.
Buildings	Salem Convention Center - Santiam Airwalls	0001763	New project funded.
Buildings	Salem Convention Center - Santiam and Gallery Carpet	0001764	New project funded.
Buildings	Salem Convention Center - Exterior Doors Key Lock Replacement	0001774	New project funded.
Buildings	Salem Convention Center - Table Replacement	0001775	New project funded.
Buildings	Salem Convention Center - Kitchen Equipment Replacement	0001776	New project funded.
Buildings	Salem Convention Center - Willamette / Croisan / Hallway Carpet Replacement	0001777	New project funded.
Buildings	City Hall Drive-Through Pavement	0001783	New project funded.
Buildings	Multiple Building System Improvements	0001784	New project funded.
Information Technology	Enterprise Resource Planning (ERP) Replacement	0001555	Additional funds added.
Information Technology	Computer Aided Dispatch (CAD) Replacement	0001749	New project funded.
Parking Structures	Chemeketa and Liberty Parkades Building Condition Assessments	0001779	New project funded.
Parking Structures	Chemeketa Parkade HVAC Replacement	0001780	New project funded.
Parking Structures	Pringle Parkade Tenant Space Roof Repair	0001782	New project funded.

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

TRANSPORTATION

Removed Projects

Category	Project Name	Project No.	Comments
Streets	Commercial Street SE: Vista Avenue SE to Ratcliff Drive SE - Intersection Improvements.	0001030	Project budgeted, no additional funds required at this time.
Streets	Northstar Development - Street Improvements - Developer Reimbursement (Pass-Through Credits)	0001031	Project budgeted, no additional funds required at this time.
Streets	Neighborhood Solutions	0001378	Project budgeted, no additional funds required at this time.
Streets	Silverton Road NE at Sedona Avenue NE Pedestrian Crossing	0001441	Project budgeted, no additional funds required at this time.
Streets	State Street South Side Sidewalk (Oakmont Court SE to 49th Avenue SE)	0001442	Project budgeted, no additional funds required at this time.
Streets	2025 Pavement Repair and Rehabilitation: Silverton Road NE (17th Street NE to Williams Avenue NE; Beacon Street NE to Fisher Road NE)	0001521	Project budgeted, no additional funds required at this time.
Streets	2026 Pavement Repair and Rehabilitation	0001523	Project budgeted, no additional funds required at this time.
Streets	27th Street SE Affordable Housing Apartments - Developer Reimbursement - Excess of Credits	0001533	Project budgeted, no additional funds required at this time.
Streets	City of Salem South Signal Improvements	0001540	Project budgeted, no additional funds required at this time.
Streets	Gussie Belle Commons Pedestrian Improvements	0001722	Project budgeted, no additional funds required at this time.

Added Projects

Category	Project Name	Project No.	Comments
Streets	City of Salem Guardrail Treatments	0001734	New project funded, ODOT Grant.
Streets	City of Salem Signalized Intersection Upgrades	0001735	New project funded, ODOT Grant.
Streets	City of Salem Bicycle and Pedestrian Upgrades - Capital Street Road Diet	0001736	New project funded, ODOT Grant.
Streets	Commercial Street Urban Upgrades - Wiltsey Road to Wain Drive	0001737	New project funded, ODOT Grant.
Streets	Fisher Road NE Sidewalk Infill - Ward Drive NE to Cooley Drive NE	0001738	New project funded, ODOT Grant.
Streets	Orchard Heights and Glen Creek Pedestrian Infrastructure (PE Only)	0001739	New project funded, ODOT Grant.
Streets	Fabry Road SE - Developer Reimbursement - Pass-Through Credits	0001752	New project funded.

City of Salem
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UTILITIES

Removed Projects

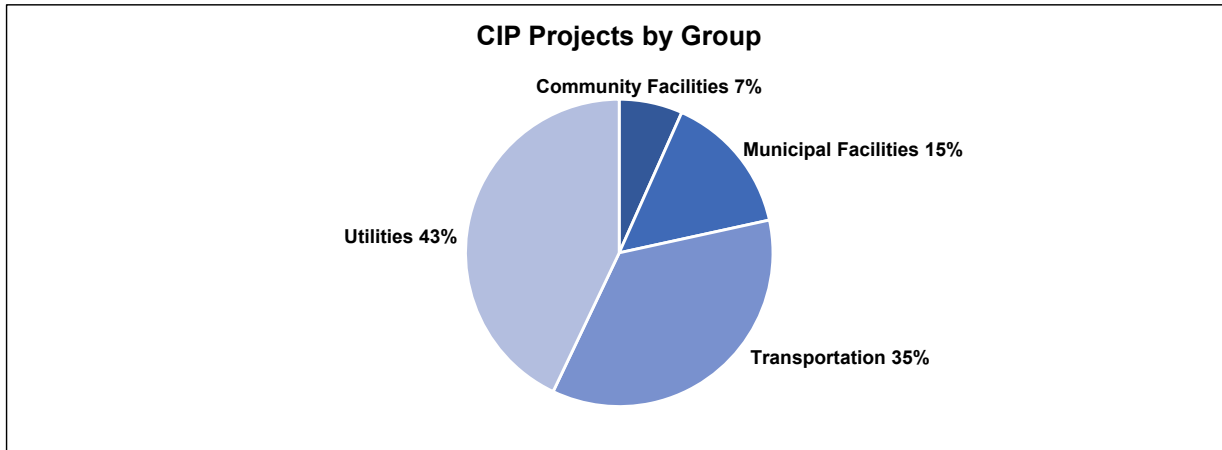
Category	Project Name	Project No.	Comments
Stormwater	Stream Bank Restoration Mitigation for Various Projects	0000531	Project budgeted, no additional funds needed at this time.
Stormwater	Anita Drive NE Stormwater Improvements	0000836	Project budgeted, no additional funds needed at this time.
Stormwater	27th Avenue SE Stormwater Main - Developer Reimbursement - Excess of Credits	0001694	Project budgeted, no additional funds needed at this time.
Wastewater	Waldo Avenue SE / Wildwind Drive SE - Pipe Replacement	0000223	Project budgeted, no additional funds needed at this time.
Wastewater	West Salem Force Main Evaluation and Repair	0001091	Project budgeted, no additional funds needed at this time.
Wastewater	Peace Plaza Pipe Replacement and Upsizing	0001483	Project budgeted, no additional funds needed at this time.
Wastewater	Center Street NE Brick Sewer Rehabilitation	0001686	Project budgeted, no additional funds needed at this time.
Wastewater	Brush College 21-inch Sewer Main - Developer Reimbursement - Excess of Credits	0001688	Project budgeted, no additional funds needed at this time.
Wastewater	WL WPCF - Process Support Facility Chiller	0001485	Project budgeted, no additional funds needed at this time.
Wastewater	WL WPCF - Hydraulic Improvements	0001487	Project complete.
Water	Center Street Bridge Waterline and Seismic Upgrades	0001305	Project budgeted, no additional funds needed at this time.
Water	Ewald Water Main Replacement, PH 2	0001381	Project budgeted, no additional funds needed at this time.
Water	Commercial Street SE Water Improvements - Hilfiker Lane SE to Keglers Lane SE and Welcome Way SE to Lansford Drive SE	0001595	Project budgeted, no additional funds needed at this time.
Water	Center Street Waterline Utility Relocations	0001643	Project budgeted, no additional funds needed at this time.
Water	Fabry Road SE, Water Main, PH 2 - Developer Reimbursement - Excess of Credits	0001685	Project budgeted, no additional funds needed at this time.

Added Projects

Category	Project Name	Project No.	Comments
Stormwater	Goldcrest Brook Storm Drain Reroute	0001606	New project funded.
Wastewater	WL WPCF - North Primary Clarifier Improvements	0000845	New project funded.
Wastewater	Joplin Sewer Pump Station Improvements	0001745	New project funded.
Wastewater	Satter Sewer Pump Station Improvements	0001746	New project funded.
Wastewater	Northplace Apartments, PH 2, 8-inch Sewer Main Improvements - Developer Reimbursement - Excess of Credits	0001747	New project funded.
Wastewater	River Road Gate No. 14 Replacement	0001748	New project funded.
Water	27th Avenue SE 18-inch Water Main Improvements - Developer Reimbursement - Excess of Credits	0001742	New project funded.
Water	Davis Road Pump Station Capacity Improvements	0001743	New project funded.
Water	Cherry Avenue and Weissner Intertie Pump Stations Improvements	0001744	New project funded.

Financial Summary

The CIP consists of planned capital projects that are expected to cost \$399,853,020 over the next five-year period. The following chart summarizes these projects by group:



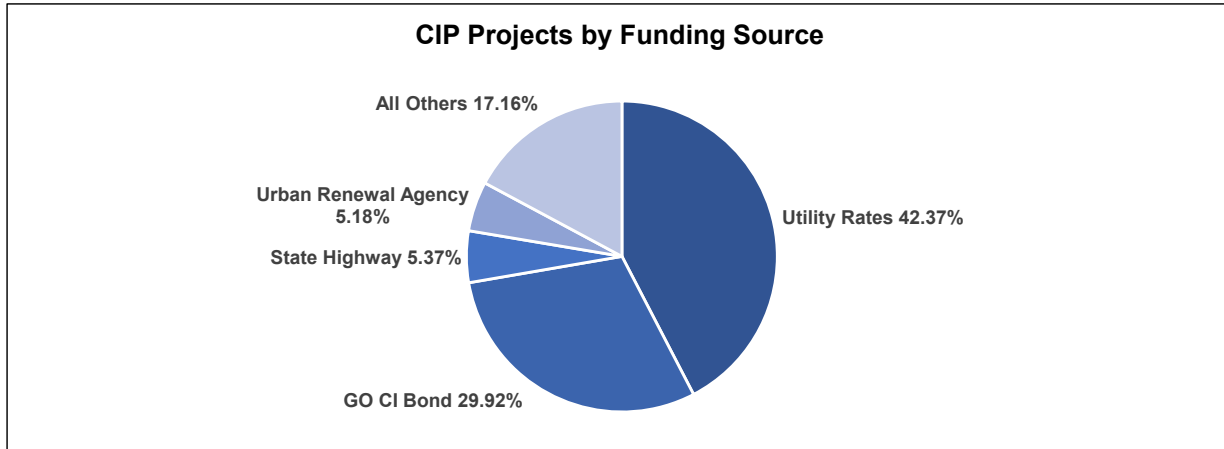
The table below summarizes project data by group and category:

Summary by Group and Category

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Historic Structures	\$ 350,000	\$ 509,000	\$ 350,000	\$ 350,000	\$ -	\$ 1,559,000
Parks	6,045,210	3,995,000	5,985,000	5,065,000	4,040,000	25,130,210
Community Facilities	\$ 6,395,210	\$ 4,504,000	\$ 6,335,000	\$ 5,415,000	\$ 4,040,000	\$ 26,689,210
Airport	\$ 4,236,000	\$ 473,380	\$ 1,762,500	\$ 2,900,000	\$ 1,000,000	\$ 10,371,880
Buildings	22,784,860	950,000	1,525,000	225,000	-	25,484,860
Information Technology	7,846,280	5,800,000	935,060	4,000,000	3,300,000	21,881,340
Parking Structures	150,000	1,705,580	-	-	-	1,855,580
Municipal Facilities	\$ 35,017,140	\$ 8,928,960	\$ 4,222,560	\$ 7,125,000	\$ 4,300,000	\$ 59,593,660
Streetlights	\$ 460,000	\$ 560,000	\$ 560,000	\$ 560,000	\$ 560,000	\$ 2,700,000
Streets	33,074,960	18,432,970	43,089,870	30,214,950	14,452,730	139,265,480
Transportation	\$ 33,534,960	\$ 18,992,970	\$ 43,649,870	\$ 30,774,950	\$ 15,012,730	\$ 141,965,480
Stormwater	\$ 6,373,290	\$ 3,431,470	\$ 4,010,000	\$ 1,709,890	\$ 2,275,310	\$ 17,799,960
Wastewater	12,147,890	8,598,310	12,169,130	14,460,610	17,653,180	65,029,120
Water	19,761,680	19,382,900	17,400,000	18,311,010	13,920,000	88,775,590
Utilities	\$ 38,282,860	\$ 31,412,680	\$ 33,579,130	\$ 34,481,510	\$ 33,848,490	\$ 171,604,670
CIP Total:	\$ 113,230,170	\$ 63,838,610	\$ 87,786,560	\$ 77,796,460	\$ 57,201,220	\$ 399,853,020

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

The following chart summarizes project data by funding source:

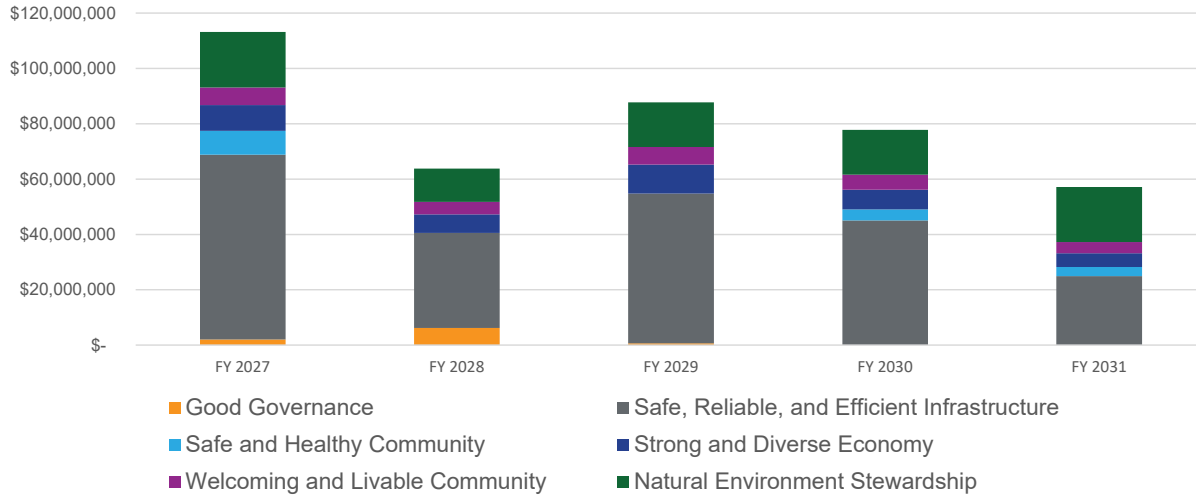


The table below summarizes project data by funding source:

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Airport Fund	\$ 71,100	\$ 32,380	\$ 37,500	\$ 58,000	\$ 20,000	\$ 218,980
Building & Safety Fund	975,000	-	-	-	-	975,000
City of Keizer	76,590	-	-	-	-	76,590
Convention Center Funds	900,000	550,000	1,525,000	225,000	-	3,200,000
Development District	-	-	3,168,910	-	-	3,168,910
Donations	60,000	60,000	60,000	60,000	60,000	300,000
FAA	2,594,900	405,000	1,687,500	2,610,000	900,000	8,197,400
Federal Highway	6,082,340	816,000	100,000	-	-	6,998,340
Fleet Rates	360,000	-	-	-	-	360,000
General Fund	808,860	460,000	375,060	60,000	60,000	1,763,920
GO CI Bond	38,099,780	18,205,000	28,685,000	22,865,000	11,795,000	119,649,780
Lodging Tax	350,000	509,000	350,000	350,000	-	1,559,000
OPRD Grant	2,165,210	-	-	-	-	2,165,210
Parking Leasehold	150,000	1,000,000	-	-	-	1,150,000
Radio Rates	5,500,000	-	-	4,000,000	-	9,500,000
SDC-Parks	2,050,000	2,200,000	2,200,000	2,200,000	2,200,000	10,850,000
SDC-Stormwater	1,500,000	-	150,000	-	-	1,650,000
SDC-Transportation	1,757,850	600,000	1,319,030	1,500,000	-	5,176,880
SDC-Wastewater	339,950	-	-	-	-	339,950
SDC-Water	1,900,000	-	-	-	-	1,900,000
State Grant	1,570,000	36,000	37,500	232,000	80,000	1,955,500
State Highway	4,093,180	2,286,970	10,101,930	4,594,950	377,730	21,454,760
Streetlight Fee	460,000	560,000	560,000	560,000	560,000	2,700,000
Urban Renewal Agency	4,000,000	4,705,580	4,000,000	4,000,000	4,000,000	20,705,580
Utility Rates	36,255,910	31,412,680	33,429,130	34,481,510	33,848,490	169,427,720
WVCC Rates	1,109,500	-	-	-	3,300,000	4,409,500
CIP Total:	\$ 113,230,170	\$ 63,838,610	\$ 87,786,560	\$ 77,796,460	\$ 57,201,220	\$ 399,853,020

Result Area Summary

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

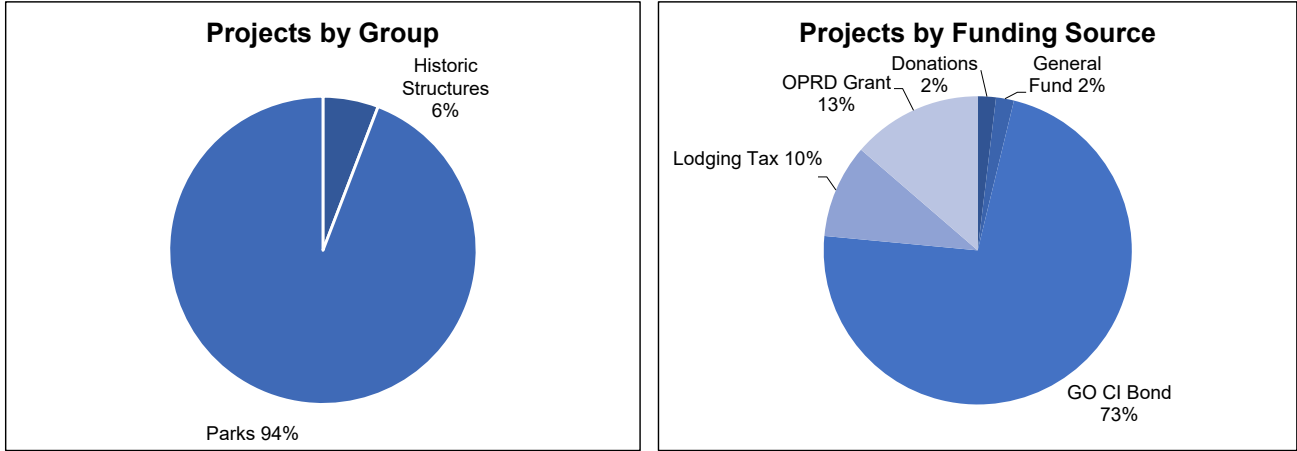


The table below summarizes project data by Result Area:

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Good Governance	\$ 1,985,640	\$ 6,200,000	\$ 620,000	\$ -	\$ -	\$ 8,805,640
Safe, Reliable, and Efficient Infrastructure	\$ 66,872,590	\$ 34,375,870	\$ 54,196,020	\$ 45,085,960	\$ 24,932,730	\$ 225,463,170
Safe and Healthy Community	\$ 8,609,500	\$ -	\$ -	\$ 4,000,000	\$ 3,300,000	\$ 15,909,500
Strong and Diverse Economy	\$ 9,286,000	\$ 6,728,960	\$ 10,456,410	\$ 7,125,000	\$ 5,000,000	\$ 38,596,370
Welcoming and Livable Community	\$ 6,395,210	\$ 4,504,000	\$ 6,335,000	\$ 5,415,000	\$ 4,040,000	\$ 26,689,210
Natural Environment Stewardship	\$ 20,081,230	\$ 12,029,780	\$ 16,179,130	\$ 16,170,500	\$ 19,928,490	\$ 84,389,130
CIP Total:	\$ 113,230,170	\$ 63,838,610	\$ 87,786,560	\$ 77,796,460	\$ 57,201,220	\$ 399,853,020

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Historic Structures	\$ 350,000	\$ 509,000	\$ 350,000	\$ 350,000	\$ -	\$ 1,559,000
Parks	6,045,210	3,995,000	5,985,000	5,065,000	4,040,000	25,130,210
Total:	\$ 6,395,210	\$ 4,504,000	\$ 6,335,000	\$ 5,415,000	\$ 4,040,000	\$ 26,689,210

Community Facilities Projects by Funding Source

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Donations	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
General Fund	60,000	60,000	60,000	60,000	60,000	300,000
GO CI Bond	1,710,000	1,675,000	3,665,000	2,745,000	1,720,000	11,515,000
Lodging Tax	350,000	509,000	350,000	350,000	-	1,559,000
OPRD Grant	2,165,210	-	-	-	-	2,165,210
SDC-Parks	2,050,000	2,200,000	2,200,000	2,200,000	2,200,000	10,850,000
Total:	\$ 6,395,210	\$ 4,504,000	\$ 6,335,000	\$ 5,415,000	\$ 4,040,000	\$ 26,689,210

Historic Structures

The City of Salem owns and maintains three historical complexes:

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

Historic Structures Projects by Funding Source

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Lodging Tax	\$ 350,000	\$ 509,000	\$ 350,000	\$ 350,000	\$ -	\$ 1,559,000
Total:	\$ 350,000	\$ 509,000	\$ 350,000	\$ 350,000	\$ -	\$ 1,559,000

Historic Structures Project Details

Project Number:	0001547					
Category:	Historic Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	A.C. Gilbert Discovery Village - Exterior Painting					
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Lodging Tax	-	244,000	-	-	-	244,000
Current CIP Total:	\$ -	\$ 244,000	\$ -	\$ -	\$ -	\$ 244,000
Amount Funded in Prior Years:	-					
Total Estimated Project Cost	<u>\$ 244,000</u>					

Exterior painting at the A.C. Gilbert Discovery Village complex (i.e. A.C. Gilbert House, Parrish House, and Rockenfield-Bean House).

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Project Number:	0001778					
Category:	Historic Structures				Ward:	All
Neighborhood:	Citywide					
Title:	City Owned Historic Building Roof Replacement					
Funding Source	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>FY 2031</u>	<u>Total</u>
Lodging Tax	350,000	265,000	350,000	350,000	-	1,315,000
Current CIP Total:	<u>\$ 350,000</u>	<u>\$ 265,000</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ 1,315,000</u>

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 1,315,000

All City owned historic buildings have roofs in need of replacement. Roofs include the Bush House, Bush Barn Art Gallery, and Ecoscene; Deepwood House and Carriage House; and the Gilbert, Parrish, and Rockenfield Houses at A.C. Gilbert Discovery Village. As future funding becomes available, roof conditions will be evaluated to determine the next highest priority for replacement.

Anticipated Operating Impact: This project will provide operational savings by maintaining the buildings' condition and prevent costly repairs in the future.

Parks

The City of Salem operates and maintains a diverse system of parks for Salem residents and visitors. Services provided include: parks planning, mowing and turf maintenance, tree maintenance and removal, irrigation system operation and repair, playground equipment installation and maintenance, tennis / multi-purpose court maintenance, servicing and upkeep of restroom facilities, landscape planting and maintenance, park reservations, event coordination, and capital projects. The City park system currently includes 93 park properties and 2,360 acres of total park land. These properties include neighborhood, community, and urban parks along with tourist attractions, historic sites, cultural facilities and natural areas.

Parks Projects by Funding Source

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Donations	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
General Fund	60,000	60,000	60,000	60,000	60,000	300,000
GO CI Bond	1,710,000	1,675,000	3,665,000	2,745,000	1,720,000	11,515,000
OPRD Grant	2,165,210	-	-	-	-	2,165,210
SDC-Parks	2,050,000	2,200,000	2,200,000	2,200,000	2,200,000	10,850,000
Total:	\$ 6,045,210	\$ 3,995,000	\$ 5,985,000	\$ 5,065,000	\$ 4,040,000	\$ 25,130,210

Parks Project Details

Project Number:	0000160					
Category:	Parks				Ward:	All
Neighborhood:	Citywide					
Title:	Salem Park Improvement Projects (SPIF)					
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund	60,000	60,000	60,000	60,000	60,000	300,000
Donations	60,000	60,000	60,000	60,000	60,000	300,000
Current CIP Total:	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000
Amount Funded in Prior Years:	-					
Total Estimated Project Cost	<u>\$ 600,000</u>					

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

- Englewood Park (NEN): three sided kiosk
- McKinley Park (SCAN): walking track and pathway improvements
- Grant Park (Grant): information kiosk and repair of existing chessboard picnic table
- Clark Creek Park (Morningside): play equipment shade cover
- Aldrich Park (SESNA): wheelchair accessible play equipment and information kiosk
- Highland Park (Highland): moveable soccer goals
- Edgewater Parkway (West Salem): French drain installation along pathway
- Grant Park (Grant): infant / toddler swing replacement
- Bush's Pasture Park (SCAN): rose garden bed rehabilitation
- Stephens-Yoshikai Park (Northgate): mutt-mitt dispenser and trash can
- Fircrest Park (SCAN): basketball hoop, backboard replacement, court striping, and Plexi paving surface

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

Project Number: 0000888 Score: 52.42
 Category: Parks Ward: 8
 Neighborhood: West Salem Neighborhood Association
 Title: **Ellen Lane Park Development Plan**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Parks	-	-	-	250,000	-	250,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 250,000

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

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Parks	-	-	-	-	250,000	250,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 250,000

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

Project Number: 0000897 Score: 55.50
 Category: Parks Ward: 5
 Neighborhood: Northgate Neighborhood Association
 Title: **Stephens-Yoshikai Park Development**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Parks	-	-	-	600,000	400,000	1,000,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 600,000	\$ 400,000	\$ 1,000,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 1,000,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

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

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	-	-	25,000	175,000	650,000	850,000
Current CIP Total:	\$ -	\$ -	\$ 25,000	\$ 175,000	\$ 650,000	\$ 850,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 850,000

Planning and initial design to replace the restroom near the Bluegill Lake group picnic area. The new restroom will have four stalls. The project includes user access route improvements and may require a new sanitary sewer connection.

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

Title: **Grice Hill Park Development Plan**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Parks	-	-	-	-	300,000	300,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 300,000

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

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

Title: **Battle Creek Park Development**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Parks	-	-	500,000	200,000	-	700,000
Current CIP Total:	\$ -	\$ -	\$ 500,000	\$ 200,000	\$ -	\$ 700,000

Amount Funded in Prior Years: 300,000

Total Estimated Project Cost \$ 1,000,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Parks	250,000	750,000	-	-	-	1,000,000

Current CIP Total: \$ 250,000 \$ 750,000 \$ - \$ - \$ - \$ 1,000,000

Amount Funded in Prior Years: 3,820,000

Total Estimated Project Cost \$ 4,820,000

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

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Parks	-	-	250,000	-	-	250,000

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

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 250,000

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

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Parks	-	-	350,000	350,000	350,000	1,050,000

Current CIP Total: \$ - \$ - \$ 350,000 \$ 350,000 \$ 350,000 \$ 1,050,000

Amount Funded in Prior Years: 1,920,000

Total Estimated Project Cost \$ 2,970,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

Project Number: 0000919 Score: 64.17
 Category: Parks Ward: 6

Neighborhood: North Lancaster Neighborhood Association (NOLA)

Title: **Brown Road Park Development**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Parks	800,000	-	-	-	-	800,000

Current CIP Total: \$ 800,000 \$ - \$ - \$ - \$ - \$ 800,000

Amount Funded in Prior Years: 200,000

Total Estimated Project Cost \$ 1,000,000

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

Project Number: 0000920 Score: 56.33
 Category: Parks Ward: 8

Neighborhood: West Salem Neighborhood Association

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Parks	-	-	1,100,000	500,000	-	1,600,000

Current CIP Total: \$ - \$ - \$ 1,100,000 \$ 500,000 \$ - \$ 1,600,000

Amount Funded in Prior Years: 100,000

Total Estimated Project Cost \$ 1,700,000

Design and construction of new park improvements consistent with City Council approval of the site-specific development plan. Improvements may include pathways, pedestrian bridge, open lawn area, playground facilities, picnic, and riparian-zone habitat enhancements (i.e. replacing invasive plant species with native cover).

Project Number: 0000921 Score: 50.25
 Category: Parks Ward: 8

Neighborhood: West Salem Neighborhood Association

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Parks	-	-	-	-	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 of new park improvements consistent with City Council approval of the site-specific development plan. Improvements may include pathways, playground facilities, picnic shelter, and basketball court (half-court).

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

Project Number: 0001073
 Category: Parks Ward: All
 Neighborhood: Citywide
 Title: **Comprehensive Park System Plan**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Parks	150,000	-	-	-	-	150,000

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

Amount Funded in Prior Years: 360,000

Total Estimated Project Cost \$ 510,000

Update of the Comprehensive Park System Development Plan.

Project Number: 0001074 Score: 53.42
 Category: Parks Ward: 5
 Neighborhood: Northgate Neighborhood Association
 Title: **Hazelgreen Park Development Plan**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Parks	-	-	-	300,000	-	300,000

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

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 300,000

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

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
OPRD Grant	2,165,210	-	-	-	-	2,165,210
SDC-Parks	800,000	1,450,000	-	-	-	2,250,000

Current CIP Total: \$ 2,965,210 \$ 1,450,000 \$ - \$ - \$ - \$ 4,415,210

Amount Funded in Prior Years: 425,000

Total Estimated Project Cost \$ 4,840,210

Design and construction of new park improvements consistent with City Council approval of the site-specific development plan. Improvements may include a perimeter path, open lawn area, playground facilities, on-site parking, nature trail, street frontage improvements, and pedestrian crossing improvement on Fisher Rd NE.

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

Project Number: 0001219 Score: 75.60
 Category: Parks Ward: 1
 Neighborhood: West Salem Neighborhood Association

Title: Wallace Marine Park Restroom Facility Improvements

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	-	50,000	300,000	800,000	-	1,150,000
Current CIP Total:	\$ -	\$ 50,000	\$ 300,000	\$ 800,000	\$ -	\$ 1,150,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 1,150,000

Design and construction of new restroom facilities with up to eight stalls, replacing the existing structure near the Willamette River boat ramp.

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

Title: Parks System Paths and Trails

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	-	100,000	500,000	450,000	150,000	1,200,000
Current CIP Total:	\$ -	\$ 100,000	\$ 500,000	\$ 450,000	\$ 150,000	\$ 1,200,000

Amount Funded in Prior Years: 1,450,000

Total Estimated Project Cost \$ 2,650,000

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

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

Title: 2022 Bond Playground Facility Improvements

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	1,200,000	1,200,000	1,080,000	480,000	-	3,960,000
Current CIP Total:	\$ 1,200,000	\$ 1,200,000	\$ 1,080,000	\$ 480,000	\$ -	\$ 3,960,000

Amount Funded in Prior Years: 2,340,000

Total Estimated Project Cost \$ 6,300,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

Project Number: 0001499 Score: 51.25
 Category: Parks Ward: 3
 Neighborhood: Morningside Neighborhood Association
 Title: **Fairview Park - New Fenced Dog Park**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	440,000	-	-	-	-	440,000

Current CIP Total: \$ 440,000 \$ - \$ - \$ - \$ - \$ 440,000

Amount Funded in Prior Years: 110,000

Total Estimated Project Cost \$ 550,000

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

Project Number: 0001500 Score: 53.38
 Category: Parks Ward: 2
 Neighborhood: South Central Association of Neighbors (SCAN)
 Title: **Bush's Pasture Park - Shelter Improvements and Restroom Facility Replacement**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	70,000	300,000	1,470,000	-	-	1,840,000

Current CIP Total: \$ 70,000 \$ 300,000 \$ 1,470,000 \$ - \$ - \$ 1,840,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 1,840,000

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

Anticipated Operating Impact: The new features being added to the park will require additional maintenance resulting in increased operational costs; however, shelter reservation fees will increase revenue.

Project Number: 0001502 Score: 44.83
 Category: Parks Ward: 5
 Neighborhood: Northgate Neighborhood Association
 Title: **Northgate Park - Restroom Facility Improvements**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	-	25,000	200,000	700,000	-	925,000

Current CIP Total: \$ - \$ 25,000 \$ 200,000 \$ 700,000 \$ - \$ 925,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 925,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

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

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	-	-	90,000	140,000	920,000	1,150,000
Current CIP Total:	\$ -	\$ -	\$ 90,000	\$ 140,000	\$ 920,000	\$ 1,150,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 1,150,000

Design and construction of park improvements including a picnic shelter near the playground and renovation of the softball field area including sub-drainage, new irrigation and natural turf.

Project Number: 0001510 Score: 53.42
 Category: Parks Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: **Hazelgreen Park Development**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Parks	-	-	-	-	300,000	300,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 300,000

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

Project Number: 0001608 Score: 63.83
 Category: Parks Ward: 1
 Neighborhood: North East Salem Community Association (NESCA)

Title: **D Street Park Development**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Parks	-	-	-	-	350,000	350,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 350,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

Project Number: 0001741
 Category: Parks Ward: 1
 Neighborhood: West Salem Neighborhood Association

Title: **Wallace Natural Area Enhancement and Restoration Plan**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Parks	50,000	-	-	-	-	50,000

Current CIP Total: \$ 50,000 \$ - \$ - \$ - \$ - \$ 50,000

Amount Funded in Prior Years: 200,000

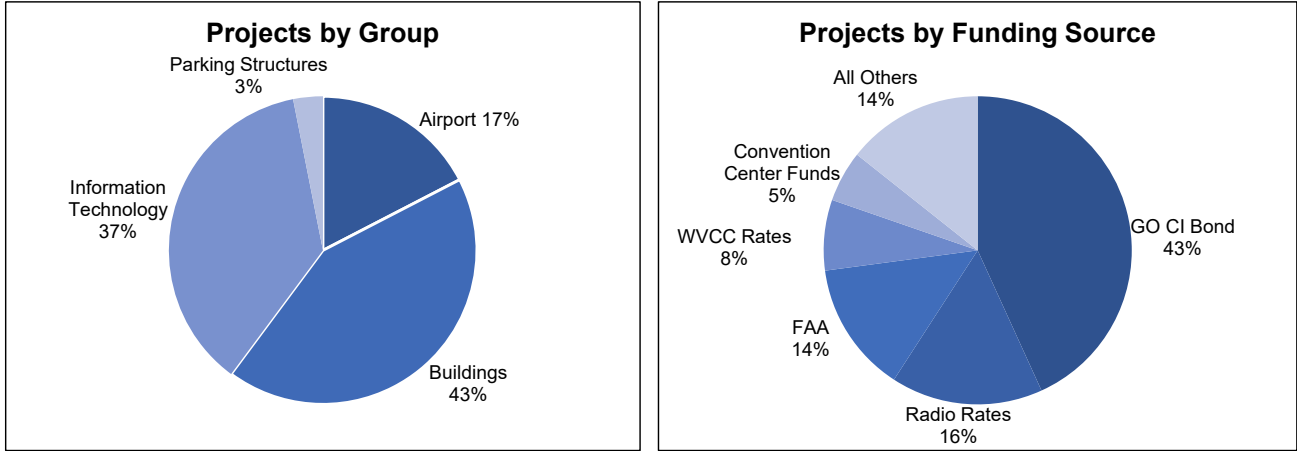
Total Estimated Project Cost \$ 250,000

Conduct a community-based planning process to prepare a Natural Area Development and Management Plan.

Anticipated Operating Impact: This project is not expected to impact the operating budget.

Municipal Facilities Group Summary

Projects in the Municipal Facilities group represent facilities that are owned and operated by the City and are necessary to support the operations of the City.



Municipal Facilities Projects by Category

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Airport	\$ 4,236,000	\$ 473,380	\$ 1,762,500	\$ 2,900,000	\$ 1,000,000	\$ 10,371,880
Buildings	22,784,860	950,000	1,525,000	225,000	-	25,484,860
Information Technology	7,846,280	5,800,000	935,060	4,000,000	3,300,000	21,881,340
Parking Structures	150,000	1,705,580	-	-	-	1,855,580
Total:	\$ 35,017,140	\$ 8,928,960	\$ 4,222,560	\$ 7,125,000	\$ 4,300,000	\$ 59,593,660

Municipal Facilities Projects by Funding Source

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Airport Fund	\$ 71,100	\$ 32,380	\$ 37,500	\$ 58,000	\$ 20,000	\$ 218,980
Building & Safety Fund	975,000	-	-	-	-	975,000
Convention Center Funds	900,000	550,000	1,525,000	225,000	-	3,200,000
FAA	2,594,900	405,000	1,687,500	2,610,000	900,000	8,197,400
Fleet Rates	360,000	-	-	-	-	360,000
General Fund	748,860	400,000	315,060	-	-	1,463,920
GO CI Bond	19,324,780	5,800,000	620,000	-	-	25,744,780
Parking Leasehold	150,000	1,000,000	-	-	-	1,150,000
Radio Rates	5,500,000	-	-	4,000,000	-	9,500,000
State Grant	1,570,000	36,000	37,500	232,000	80,000	1,955,500
Urban Renewal Agency	-	705,580	-	-	-	705,580
Utility Rates	1,713,000	-	-	-	-	1,713,000
WVCC Rates	1,109,500	-	-	-	3,300,000	4,409,500
Total:	\$ 35,017,140	\$ 8,928,960	\$ 4,222,560	\$ 7,125,000	\$ 4,300,000	\$ 59,593,660

Airport

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

Airport Projects by Funding Source

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Airport Fund	\$ 71,100	\$ 32,380	\$ 37,500	\$ 58,000	\$ 20,000	\$ 218,980
FAA	2,594,900	405,000	1,687,500	2,610,000	900,000	8,197,400
State Grant	1,570,000	36,000	37,500	232,000	80,000	1,955,500
Total:	\$ 4,236,000	\$ 473,380	\$ 1,762,500	\$ 2,900,000	\$ 1,000,000	\$ 10,371,880

Airport Project Details

Project Number:	0001178					
Category:	Airport				Ward:	2, 3
Neighborhood:	South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)					
Title:	Airport Master Plan Update					
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Airport Fund	16,100	-	-	-	-	16,100
FAA	144,900	-	-	-	-	144,900
Current CIP Total:	\$ 161,000	\$ -	\$ -	\$ -	\$ -	\$ 161,000
Amount Funded in Prior Years:						<u>655,510</u>
Total Estimated Project Cost						<u>\$ 816,510</u>

Update to the airport master plan which is a comprehensive study that provides aviation and facility forecasts and describes short, medium, and long-term projects for airport development.

Anticipated Operating Impact: This project is not expected to impact the operating budget.

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
State Grant	600,000	-	-	-	-	600,000
Current CIP Total:	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

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

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

Project Number: 0001613
 Category: Airport Ward: 2, 3
 Neighborhood: South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)
 Title: **Taxiway A North Rehabilitation - Phase 2 Construction**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Airport Fund	-	23,380	-	-	-	23,380
Current CIP Total:	\$ -	\$ 23,380	\$ -	\$ -	\$ -	\$ 23,380

Amount Funded in Prior Years: 2,309,620
 Total Estimated Project Cost **\$ 2,333,000**

Design and construction of rehabilitation improvements to Taxiway A North between Taxiway A1 and Taxiway A2.

Project Number: 0001614
 Category: Airport Ward: 2, 3
 Neighborhood: South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)
 Title: **Taxiway A South, A1 and A2 Environmental Clearances**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Airport Fund	-	9,000	-	-	-	9,000
FAA	-	405,000	-	-	-	405,000
State Grant	-	36,000	-	-	-	36,000
Current CIP Total:	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000

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

Environmental assessment for the reconstruction and realignment of Taxiway A South and connector taxiways.

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

Project Number: 0001617
 Category: Airport Ward: 2, 3
 Neighborhood: South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)
 Title: **Runway 13/31 Pavement Rehabilitation**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Airport Fund	-	-	-	28,000	-	28,000
FAA	-	-	-	1,260,000	-	1,260,000
State Grant	-	-	-	112,000	-	112,000

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

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 1,400,000

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

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Airport Fund	25,000	-	-	-	-	25,000
FAA	1,100,000	-	-	-	-	1,100,000
State Grant	850,000	-	-	-	-	850,000

Current CIP Total: \$ 1,975,000 \$ - \$ - \$ - \$ - \$ 1,975,000

Amount Funded in Prior Years: 750,010

Total Estimated Project Cost \$ 2,725,010

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

Project Number: 0001765
 Category: Airport Ward: 2, 3
 Neighborhood: South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)
 Title: **Taxiway F Rehabilitation**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Airport Fund	30,000	-	-	-	-	30,000
FAA	1,350,000	-	-	-	-	1,350,000
State Grant	120,000	-	-	-	-	120,000

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

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 1,500,000

Design and construction of rehabilitation improvements to Taxiway F from Taxiway C to Runway 31.

Anticipated Operating Impact: Pavement maintenance costs will be reduced.

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Project Number: 0001766
 Category: Airport Ward: 2, 3
 Neighborhood: South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)
 Title: **Taxiway A2 Design and Construction**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Airport Fund	-	-	37,500	-	-	37,500
FAA	-	-	1,687,500	-	-	1,687,500
State Grant	-	-	37,500	-	-	37,500

Current CIP Total: \$ - \$ - \$ 1,762,500 \$ - \$ - \$ 1,762,500

Amount Funded in Prior Years: -
 Total Estimated Project Cost \$ 1,762,500

Design and construction of Taxiway A2 between Taxiway A and Runway 13-31 at the relocated and realigned location approximately 200 feet north of the existing location as shown on the updated Airport Layout Plan included with the current version of the Airport Master Plan.

Anticipated Operating Impact: Pavement maintenance costs will be reduced.

Project Number: 0001767
 Category: Airport Ward: 2, 3
 Neighborhood: South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)
 Title: **Taxiway A1 Design and Construction**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Airport Fund	-	-	-	30,000	-	30,000
FAA	-	-	-	1,350,000	-	1,350,000
State Grant	-	-	-	120,000	-	120,000

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

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

Design and construction of Taxiway A1 between Taxiway A and Runway 13/31 at the relocated location approximately 75 feet north of the existing location as shown on the updated Airport Layout Plan included with the current version of the Airport Master Plan.

Anticipated Operating Impact: Pavement maintenance costs will be reduced.

Project Number: 0001768
 Category: Airport Ward: 2, 3
 Neighborhood: South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)
 Title: **Taxiway A South Design and Construction**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Airport Fund	-	-	-	-	20,000	20,000
FAA	-	-	-	-	900,000	900,000
State Grant	-	-	-	-	80,000	80,000

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

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

Design and construction of Taxiway A South between Taxiway C and Runway 16/34 at the relocated and realigned location as shown on the updated Airport Layout Plan included with the current version of the Airport Master Plan.

Anticipated Operating Impact: Pavement maintenance costs will be reduced.

Buildings

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

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

Buildings Projects by Funding Source

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Building & Safety Fund	\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ 975,000
Convention Center Funds	900,000	550,000	1,525,000	225,000	-	3,200,000
Fleet Rates	360,000	-	-	-	-	360,000
General Fund	748,860	400,000	-	-	-	1,148,860
GO CI Bond	18,088,000	-	-	-	-	18,088,000
Utility Rates	1,713,000	-	-	-	-	1,713,000
Total:	\$ 22,784,860	\$ 950,000	\$ 1,525,000	\$ 225,000	\$ -	\$ 25,484,860

Buildings Project Details

Project Number:	0001548					
Category:	Buildings				Ward:	2
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Civic Center Seismic Improvements					
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	16,088,000	-	-	-	-	16,088,000
Utility Rates	1,713,000	-	-	-	-	1,713,000
Building & Safety Fund	975,000	-	-	-	-	975,000
Current CIP Total:	<u>\$ 18,776,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 18,776,000</u>
Amount Funded in Prior Years:						26,512,000
Total Estimated Project Cost						<u>\$ 45,288,000</u>

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

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

Project Number: 0001558
 Category: Buildings Ward: 4
 Neighborhood: Citywide
 Title: **New Fire Station - Northeastern Site**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	1,000,000	-	-	-	-	1,000,000

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

Amount Funded in Prior Years: 7,000,000

Total Estimated Project Cost \$ 8,000,000

Site acquisition, design, and construction of a new fire station in northeast Salem to replace existing Station 8.

Project Number: 0001562
 Category: Buildings Ward: All
 Neighborhood: Citywide
 Title: **New Fire Station - South Salem**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	1,000,000	-	-	-	-	1,000,000

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

Amount Funded in Prior Years: 25,000

Total Estimated Project Cost \$ 1,025,000

Site acquisition, design, and construction of a new fire station in south Salem.

Project Number: 0001622
 Category: Buildings Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: **Information Technology / Human Resources and CC: Media HVAC Replacement**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund	50,000	-	-	-	-	50,000

Current CIP Total: \$ 50,000 \$ - \$ - \$ - \$ - \$ 50,000

Amount Funded in Prior Years: 152,260

Total Estimated Project Cost \$ 202,260

The heating, ventilating, and air conditioning (HVAC) unit, installed in 2009 with a useful life of 15 years, needs to be replaced. The unit, which is in fair condition, contains ozone depleting R22 refrigerant which is currently only available in a limited supply for unit servicing and is scheduled to be unavailable by 2030. In the last five years, the cost for R22 refrigerant has increased significantly.

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

Project Number:	0001625					
Category:	Buildings				Ward:	5
Neighborhood:	Highland Neighborhood Association					
Title:	Center 50+ HVAC Replacement					
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund	316,500	-	-	-	-	316,500
Current CIP Total:	<u>\$ 316,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 316,500</u>

Amount Funded in Prior Years:	<u>-</u>
Total Estimated Project Cost	<u>\$ 316,500</u>

The heating, ventilating, and air conditioning (HVAC) unit, installed in 2008 with a useful life of 15 years, needs to be replaced. The unit, which is in fair condition, contains ozone depleting R22 refrigerant which is currently only available in a limited supply for unit servicing and is scheduled to be unavailable by 2030. In the last five years, the cost for R22 refrigerant has increased significantly.

Project Number:	0001660					
Category:	Buildings				Ward:	2
Neighborhood:	South East Salem Neighborhood Association (SESNA)					
Title:	Vehicle Lift Replacement					
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Fleet Rates	360,000	-	-	-	-	360,000
Current CIP Total:	<u>\$ 360,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 360,000</u>

Amount Funded in Prior Years:	<u>735,000</u>
Total Estimated Project Cost	<u>\$ 1,095,000</u>

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

Project Number:	0001672					
Category:	Buildings				Ward:	All
Neighborhood:	Citywide					
Title:	Fire Stations 5, 7, 10, and 11 Roof Replacements and Exterior Painting					
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund	-	400,000	-	-	-	400,000
Current CIP Total:	<u>\$ -</u>	<u>\$ 400,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 400,000</u>

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

The roofs at Fire Stations 5, 7, 10, and 11 are nearing the end of their useful life and need to be replaced. Repainting the exteriors will be completed in conjunction with the roof replacements. This funding provides for up to two fire stations.

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

Project Number: 0001756
 Category: Buildings Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: **Salem Convention Center - Storage Solution**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Convention Center Funds	500,000	-	-	-	-	500,000
Current CIP Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

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

Feasibility, logistics and code requirements for a storage space located on the roof of the loading dock to replace rented storage units.

Anticipated Operating Impact: Currently two storage units on the south side are rented, preventing use of the courtyard. Adding storage on the loading dock roof will eliminate the need for these units, enabling courtyard rental and generating revenue.

Project Number: 0001757
 Category: Buildings Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: **Salem Convention Center - Santiam Wood Doors**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Convention Center Funds	-	100,000	-	-	-	100,000
Current CIP Total:	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

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

Procurement and installation to repair or replace the wood doors in the Salem Convention Center facility that are damaged due to wear and tear.

Anticipated Operating Impact: The completion of this repair will maintain the appearance of the facility and will not impact operational costs.

Project Number: 0001758
 Category: Buildings Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: **Salem Convention Center - Air Wall Fabric**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Convention Center Funds	150,000	-	-	-	-	150,000
Current CIP Total:	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

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

Procurement and installation to replace the fabric on the folding "air walls" that are used to divide large rooms into smaller rooms.

Anticipated Operating Impact: Due to the facility's age, these items are needed to maintain its appearance for events ranging from conferences to weddings. Operational costs are unaffected.

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

Project Number: 0001759
 Category: Buildings Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: **Salem Convention Center - Wall Fabric and Acoustic Panels**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Convention Center Funds	150,000	-	-	-	-	150,000
Current CIP Total:	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

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

Procurement and installation for the replacement of wall fabric and / or acoustic wall panels in various conference rooms.

Anticipated Operating Impact: Due to the facility's age, these items are needed to maintain its appearance for events ranging from conferences to weddings. Operational costs are unaffected.

Project Number: 0001760
 Category: Buildings Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: **Salem Convention Center - Croisan Room Airwall**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Convention Center Funds	100,000	-	-	-	-	100,000
Current CIP Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

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

Procurement and installation for the replacement of the airwall paper on the airwall in the Croisan room.

Anticipated Operating Impact: Due to the facility's age, these items are needed to maintain its appearance for events ranging from conferences to weddings. Operational costs are unaffected.

Project Number: 0001761
 Category: Buildings Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: **Salem Convention Center - Signage System Replacement**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Convention Center Funds	-	-	100,000	-	-	100,000
Current CIP Total:	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

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

Replacement of signage throughout the Salem Convention Center facility that is used to reflect the schedule of events for the day in each particular location.

Anticipated Operating Impact: Replacement of aging building signage is needed to maintain its appearance and operational efficiency. Operational costs are unaffected.

City of Salem
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Project Number: 0001762
 Category: Buildings Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: **Salem Convention Center - Roof Replacement**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Convention Center Funds	-	-	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

Construction for the replacement of the Salem Convention Center facility roof as it has reached the end of its useful life.

Anticipated Operating Impact: This project will provide operational savings by maintaining the buildings' condition and prevent costly repairs in the future.

Project Number: 0001763
 Category: Buildings Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: **Salem Convention Center - Santiam Airwalls**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Convention Center Funds	-	-	100,000	-	-	100,000

Current CIP Total: \$ - \$ - \$ 100,000 \$ - \$ - \$ 100,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 100,000

Procurement and installation for the replacement of the airwalls in the Santiam room.

Anticipated Operating Impact: Due to the age of the facility, these items are needed to maintain the appearance of the facility for events ranging from conferences to weddings. Operational costs are unaffected.

Project Number: 0001764
 Category: Buildings Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: **Salem Convention Center - Santiam and Gallery Carpet**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Convention Center Funds	-	-	225,000	-	-	225,000

Current CIP Total: \$ - \$ - \$ 225,000 \$ - \$ - \$ 225,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 225,000

Procurement and installation for the replacement of carpet in the Santiam room and gallery.

Anticipated Operating Impact: Due to the age of the facility, these items are needed to maintain the appearance of the facility for events ranging from conferences to weddings. Operational costs are unaffected.

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

Project Number: 0001774
 Category: Buildings Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: **Salem Convention Center - Exterior Doors Key Lock Replacement**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Convention Center Funds	-	150,000	-	-	-	150,000

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

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 150,000

Procurement and installation for the replacement of key locks.

Anticipated Operating Impact: This project will complete the rekeying of the facility and will not negatively impact operational costs.

Project Number: 0001775
 Category: Buildings Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: **Salem Convention Center - Table Replacement**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Convention Center Funds	-	300,000	-	-	-	300,000

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

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 300,000

Procurement of replacement tables that are used throughout the Salem Convention Center facility.

Anticipated Operating Impact: Frequent reconfiguration causes wear and tear on tables; replacing them ensures reliable use. Operational costs are unaffected.

Project Number: 0001776
 Category: Buildings Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: **Salem Convention Center - Kitchen Equipment Replacement**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Convention Center Funds	-	-	100,000	-	-	100,000

Current CIP Total: \$ - \$ - \$ 100,000 \$ - \$ - \$ 100,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 100,000

Procurement of key kitchen equipment.

Anticipated Operating Impact: Significant kitchen equipment is nearing the end of its useful life; replacement will reduce operating costs and ensure efficiencies for revenue generating events.

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

Project Number: 0001777
 Category: Buildings Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: **Salem Convention Center - Willamette / Croisan / Hallway Carpet Replacement**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Convention Center Funds	-	-	-	225,000	-	225,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000

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

Procurement and installation for the replacement of carpet in the hallway and Willamette and Croisan rooms.
 Anticipated Operating Impact: Due to the age of the facility, these items are needed to maintain the appearance of the facility for events ranging from conferences to weddings. Operational costs are unaffected.

Project Number: 0001782
 Category: Buildings Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: **Pringle Parkade Tenant Space Roof Repair**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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

Water has penetrated the lowest parking deck level vehicle drive lane at Pringle Parkade and has leaked into tenant space on the first level. This work will include recoating the drive lane and waterproofing all areas to prevent further water intrusion.
 Anticipated Operating Impact: This project aims to minimize water intrusion into the first-floor tenant space, thereby preventing potential damage and associated costs, resulting in operational savings.

Project Number: 0001783
 Category: Buildings Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: **City Hall Drive-Through Pavement**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund	150,000	-	-	-	-	150,000
Current CIP Total:	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

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

The paved drive-through area at City Hall, connecting Liberty St SE with Commercial St SE, is overdue for resurfacing. Work is anticipated to be completed once the seismic improvements are completed and prior to City Hall reopening.
 Anticipated Operating Impact: This project will mitigate risks and liability issues, potentially resulting in operational savings while maintaining organizational safety standards.

City of Salem
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Project Number: 0001784
 Category: Buildings Ward: All
 Neighborhood: Citywide

Title: **Multiple Building System Improvements**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund	132,360	-	-	-	-	132,360
Current CIP Total:	\$ 132,360	\$ -	\$ -	\$ -	\$ -	\$ 132,360

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 132,360

Planned projects to be completed by Facilities include: Fire Station No. 2 storm drain replacement, eleven elevator upgrades for emergency communications, and two water heater replacements at fire stations.

Anticipated Operating Impact: The proposed improvements are expected to enhance system efficiencies and reduce equipment failures across multiple buildings. These enhancements will lead to operational savings.

Information Technology

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

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

Information Technology Projects by Funding Source

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund	\$ -	\$ -	\$ 315,060	\$ -	\$ -	\$ 315,060
GO CI Bond	1,236,780	5,800,000	620,000	-	-	7,656,780
Radio Rates	5,500,000	-	-	4,000,000	-	9,500,000
WVCC Rates	1,109,500	-	-	-	3,300,000	4,409,500
Total:	\$ 7,846,280	\$ 5,800,000	\$ 935,060	\$ 4,000,000	\$ 3,300,000	\$ 21,881,340

Information Technology Project Details

Project Number:	0001553					
Category:	Information Technology				Ward:	All
Neighborhood:	Citywide					
Title:	Replace Data Storage Array					
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
General Fund	-	-	315,060	-	-	315,060
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 315,060</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 315,060</u>
Amount Funded in Prior Years:						-
Total Estimated Project Cost						<u>\$ 315,060</u>

The hardware was purchased in April 2020 and is due to be retired at end-of-life. This storage is required for Windows / VMware to meet demand and data growth expectations. The virtual storage housed on this hardware contains file shares, specialized applications, some enterprise applications, production systems, test databases, development databases, and other daily operating functions utilized by City staff.

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

Project Number:	0001554					Ward:	All
Category:	Information Technology						
Neighborhood:	Citywide						
Title:	Advanced Active Directory Administration						
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total	
GO CI Bond	200,000	300,000	-	-	-	500,000	
Current CIP Total:	<u>\$ 200,000</u>	<u>\$ 300,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>	
Amount Funded in Prior Years:						<u>-</u>	
Total Estimated Project Cost						<u>\$ 500,000</u>	

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

Project Number:	0001555					Ward:	All
Category:	Information Technology						
Neighborhood:	Citywide						
Title:	Enterprise Resource Planning (ERP) Replacement						
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total	
GO CI Bond	536,780	-	-	-	-	536,780	
Current CIP Total:	<u>\$ 536,780</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 536,780</u>	
Amount Funded in Prior Years:						<u>6,500,000</u>	
Total Estimated Project Cost						<u>\$ 7,036,780</u>	

This system will replace individual applications used to manage the City's financial reporting and accounting functions, time keeping, timecard management, employee benefits, performance management, project management, and customer relationship management. The full integration of this suite of functions will allow the City to replace obsolete systems, reduce system operating costs, provide an uninterrupted and secure flow of information, and allow staff to capitalize on efficiencies reducing the cost of ownership.

Project Number:	0001556					Ward:	All
Category:	Information Technology						
Neighborhood:	Citywide						
Title:	Off-site Redundant Data Center						
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total	
GO CI Bond	500,000	4,000,000	620,000	-	-	5,120,000	
Current CIP Total:	<u>\$ 500,000</u>	<u>\$ 4,000,000</u>	<u>\$ 620,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,120,000</u>	
Amount Funded in Prior Years:						<u>-</u>	
Total Estimated Project Cost						<u>\$ 5,120,000</u>	

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

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

Project Number: 0001564
 Category: Information Technology Ward: All
 Neighborhood: Citywide
 Title: **Redundant Fiber**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	-	1,500,000	-	-	-	1,500,000
Current CIP Total:	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 1,500,000

Completing the redundant fiber ring will reduce the risk of service interruption and address critical infrastructure concerns within the City's disaster recovery plan.

Project Number: 0001675
 Category: Information Technology Ward: All
 Neighborhood: Citywide
 Title: **Radio Communications Infrastructure - Add Microwave Spoke**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Radio Rates	1,500,000	-	-	-	-	1,500,000
Current CIP Total:	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 1,500,000

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

Project Number: 0001676
 Category: Information Technology Ward: All
 Neighborhood: Citywide
 Title: **Radio Communications Infrastructure - Redundant Core Switch**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Radio Rates	4,000,000	-	-	-	-	4,000,000
Current CIP Total:	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 4,000,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

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

Title: Radio Communications Infrastructure - Upgrade Microwave System

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Radio Rates	-	-	-	4,000,000	-	4,000,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 4,000,000

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

Project Number: 0001678
 Category: Information Technology Ward: All
 Neighborhood: Citywide

Title: Uninterrupted Power Source (UPS) for Willamette Valley Communications Center - 911

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
WVCC Rates	1,000,000	-	-	-	-	1,000,000
Current CIP Total:	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 1,000,000

Replace uninterrupted power source for Willamette Valley Communications Center - 911.

Project Number: 0001681
 Category: Information Technology Ward: All
 Neighborhood: Citywide

Title: New Server - Willamette Valley Communications Center - 911

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
WVCC Rates	109,500	-	-	-	-	109,500
Current CIP Total:	\$ 109,500	\$ -	\$ -	\$ -	\$ -	\$ 109,500

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 109,500

New server to be configured as virtual position(s) for external agencies (law enforcement records, district attorneys, fire investigators, etc.) to access computer aided dispatch reports and audio logger.

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

Project Number: 0001749
 Category: Information Technology Ward: All
 Neighborhood: Citywide
 Title: **Computer Aided Dispatch (CAD) Replacement**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
WVCC Rates	-	-	-	-	3,300,000	3,300,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ 3,300,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 3,300,000

The computer-aided dispatch and mobile data system is the critical software used in the 911 center to track emergency information and the activity of responding police, fire, and emergency medical resources. Replacement or major upgrades to the system are planned on an eight to ten year cycle.

Anticipated Operating Impact: Replacement or major upgrades to the CAD system ensure it remains current with evolving operations, technology, and data security needs. As vendors phase out support for older systems, maintenance costs rise and reliability declines. Neglecting this replacement could result in significant operational costs due to potential failures of this critical system.

Parking Structures

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

Chemeketa, Liberty, and Marion Square parking structures consist of 764,000 square feet of parking and tenant occupied spaces with nine elevators. These structures are located within the Downtown Parking District which does not have any funding to complete any identified projects. All projects are being paid for from leasehold or Riverfront URA funds. Completion of the following recommended projects will help preserve and maintain the overall functionality and condition of these structures and their operating systems.

Pringle, City Hall, and the Main Library parking structures consist of more than 350,000 square feet of parking space with two elevators. Maintenance of these structures is paid for by the City's General Fund.

Parking Structures Projects by Funding Source

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Parking Leasehold	\$ 150,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,150,000
Urban Renewal Agency	-	705,580	-	-	-	705,580
Total:	\$ 150,000	\$ 1,705,580	\$ -	\$ -	\$ -	\$ 1,855,580

Parking Structures Project Details

Project Number:	0001779					
Category:	Parking Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Chemeketa and Liberty Parkades Building Condition Assessments					
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Parking Leasehold	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:						<u>-</u>
Total Estimated Project Cost						<u>\$ 150,000</u>

A full building condition assessment is needed at Chemeketa and Liberty Parkades to determine short- and long-term maintenance needs. Once the renovation at Marion Parkade is completed, a review of the 2022 Marion assessment will be performed. The assessment will include an evaluation of all structural, mechanical, electrical, and plumbing systems, along with the building envelope.

Anticipated Operating Impact: Proceeding with the assessment recommendations may lead to increased costs. Neglecting these recommendations could result in significant operational costs due to continued wear and potential failures of critical systems.

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

Project Number: 0001780
 Category: Parking Structures Ward: 1,
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: **Chemeketa Parkade HVAC Replacement**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Parking Leasehold	-	1,000,000	-	-	-	1,000,000
Urban Renewal Agency	-	705,580	-	-	-	705,580

Current CIP Total: \$ - \$ 1,705,580 \$ - \$ - \$ - \$ 1,705,580

Amount Funded in Prior Years: -

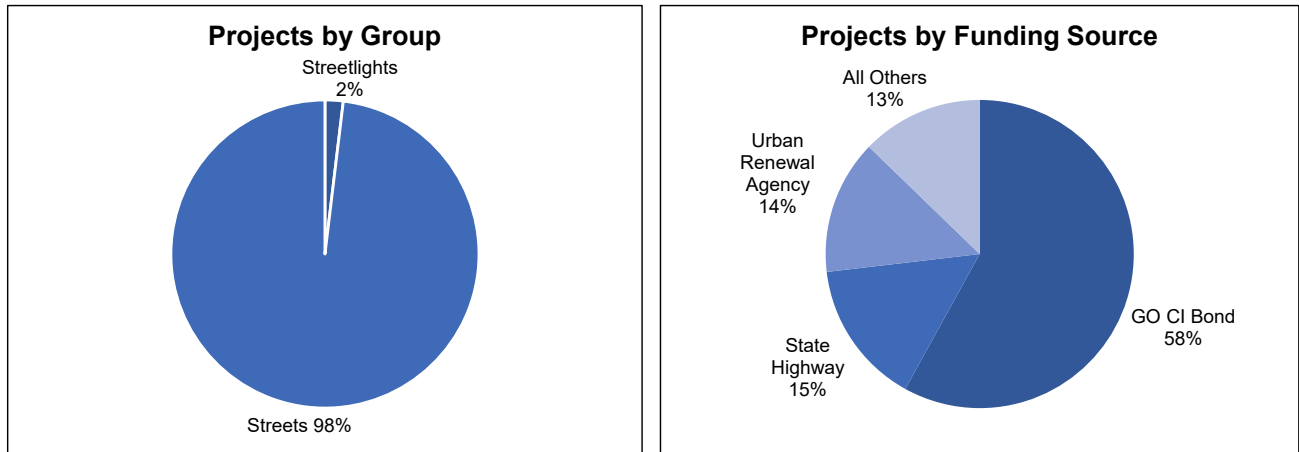
Total Estimated Project Cost \$ 1,705,580

The two modular heat pump systems at Chemeketa Parkade were installed in 2013 and have a useful lifespan of 15 to 20 years. They will soon be due for replacement.

Anticipated Operating Impact: The improved HVAC system will enhance overall efficiency resulting in operational savings.

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

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Streetlights	\$ 460,000	\$ 560,000	\$ 560,000	\$ 560,000	\$ 560,000	\$ 2,700,000
Streets	33,074,960	18,432,970	43,089,870	30,214,950	14,452,730	139,265,480
Total:	\$ 33,534,960	\$ 18,992,970	\$ 43,649,870	\$ 30,774,950	\$ 15,012,730	\$ 141,965,480

Transportation Projects by Funding Source

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City of Keizer	\$ 76,590	\$ -	\$ -	\$ -	\$ -	\$ 76,590
Development District	-	-	3,168,910	-	-	3,168,910
Federal Highway	6,082,340	816,000	100,000	-	-	6,998,340
GO CI Bond	17,065,000	10,730,000	24,400,000	20,120,000	10,075,000	82,390,000
SDC-Transportation	1,757,850	600,000	1,319,030	1,500,000	-	5,176,880
State Highway	4,093,180	2,286,970	10,101,930	4,594,950	377,730	21,454,760
Streetlight Fee	460,000	560,000	560,000	560,000	560,000	2,700,000
Urban Renewal Agency	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total:	\$ 33,534,960	\$ 18,992,970	\$ 43,649,870	\$ 30,774,950	\$ 15,012,730	\$ 141,965,480

Streetlights

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

Streetlights Projects by Funding Source

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Streetlight Fee	\$ 460,000	\$ 560,000	\$ 560,000	\$ 560,000	\$ 560,000	\$ 2,700,000
Total:	\$ 460,000	\$ 560,000	\$ 560,000	\$ 560,000	\$ 560,000	\$ 2,700,000

Streetlights Project Details

Project Number:	0001706					
Category:	Streetlights				Ward:	All
Neighborhood:	Citywide					
Title:	Streetlight Relamping Program					
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Streetlight Fee	230,000	230,000	230,000	230,000	230,000	1,150,000
Current CIP Total:	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 230,000	\$ 1,150,000
Amount Funded in Prior Years:						230,000
Total Estimated Project Cost						<u>\$ 1,380,000</u>

The current LED streetlight lamps are expected to last about 100,000 hours, which is roughly 24 years. The plan is to save up funds and wait until these lamps are nearing the end of their lifespan, expected around FY 2042, before replacing the lamps. This approach will ensure that all the streetlights in the City are consistent and use the same technology, making maintenance easier and improving overall performance.

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

Project Number: 0001755
 Category: Streetlights Ward: All
 Neighborhood: Citywide

Title: **New Streetlight Installations**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Streetlight Fee	230,000	330,000	330,000	330,000	330,000	1,550,000

Current CIP Total: \$ 230,000 \$ 330,000 \$ 330,000 \$ 330,000 \$ 330,000 \$ 1,550,000

Amount Funded in Prior Years: 4,480,000

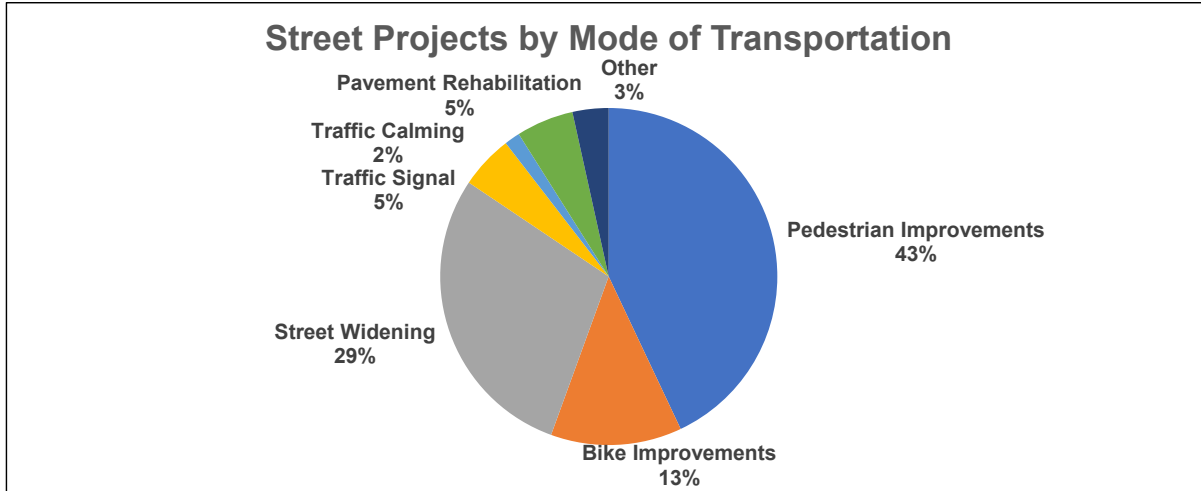
Total Estimated Project Cost \$ 6,030,000

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

Anticipated Operating Impact: Operational costs will increase due to electricity costs and minimal ongoing maintenance.

Streets

The City of Salem operates and maintains an extensive system of streets and supporting infrastructure. Services provided include asphalt pavement repairs, maintenance overlay paving, concrete repairs, surface sealing for preventative maintenance, traffic signal operations, pavement markings and striping, traffic sign installation and maintenance, street sweeping, debris and leaf removal, bridge and alley maintenance, pedestrian and bicycle safety improvements, right-of-way mowing, and snow and ice response. The capital expenditures in this category include the construction of new, and rehabilitation of existing assets to support a safe and efficient transportation system.



Streets Projects by Funding Source

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City of Keizer	\$ 76,590	\$ -	\$ -	\$ -	\$ -	\$ 76,590
Development District	-	-	3,168,910	-	-	3,168,910
Federal Highway	6,082,340	816,000	100,000	-	-	6,998,340
GO CI Bond	17,065,000	10,730,000	24,400,000	20,120,000	10,075,000	82,390,000
SDC-Transportation	1,757,850	600,000	1,319,030	1,500,000	-	5,176,880
State Highway	4,093,180	2,286,970	10,101,930	4,594,950	377,730	21,454,760
Urban Renewal Agency	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total:	\$ 33,074,960	\$ 18,432,970	\$ 43,089,870	\$ 30,214,950	\$ 14,452,730	\$ 139,265,480

Streets Project Details

Project Number:	0000212					Score:	30.94
Category:	Streets					Ward:	4
Neighborhood:	South Gateway Neighborhood Association						
Title:	Lone Oak Bridge Design						
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total	
SDC-Transportation	-	-	619,030	700,000	-	1,319,030	
Current CIP Total:	\$ -	\$ -	\$ 619,030	\$ 700,000	\$ -	\$ 1,319,030	
Amount Funded in Prior Years:	-						
Total Estimated Project Cost	<u>\$ 1,319,030</u>						

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

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

Project Number:	0000253					Ward:	3
Category:	Streets						
Neighborhood:	Southeast Mill Creek Association (SEMCA)						
Title:	Gaffin Road SE Improvements						
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total	
Development District	-	-	3,168,910	-	-	3,168,910	
Current CIP Total:	\$ -	\$ -	\$ 3,168,910	\$ -	\$ -	\$ 3,168,910	
Amount Funded in Prior Years:						-	
Total Estimated Project Cost						\$ 3,168,910	

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

Project Number:	0000711					Ward:	All
Category:	Streets						
Neighborhood:	Citywide						
Title:	Pedestrian Safety Crossing Program						
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total	
State Highway	-	-	-	-	138,920	138,920	
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 138,920	\$ 138,920	
Amount Funded in Prior Years:						442,960	
Total Estimated Project Cost						\$ 581,880	

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

Project Number:	0001380					Score:	38.00
Category:	Streets					Ward:	4
Neighborhood:	South Gateway Neighborhood Association						
Title:	Lone Oak Road SE at Rees Hill Road SE - Intersection Improvements						
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total	
SDC-Transportation	-	-	700,000	800,000	-	1,500,000	
Current CIP Total:	\$ -	\$ -	\$ 700,000	\$ 800,000	\$ -	\$ 1,500,000	
Amount Funded in Prior Years:						1,350,000	
Total Estimated Project Cost						\$ 2,850,000	

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

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

Project Number:	0001457	Score:	53.75			
Category:	Streets	Ward:	2			
Neighborhood:	South East Salem Neighborhood Association (SESNA)					
Title:	McGilchrist Street SE Corridor Improvements					
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	3,150,000	-	-	-	-	3,150,000
Current CIP Total:	<u>\$ 3,150,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,150,000</u>
Amount Funded in Prior Years:						<u>34,755,960</u>
Total Estimated Project Cost						<u><u>\$ 37,905,960</u></u>

Design and construction of street improvements to arterial street standards, including new curb, sidewalks, multi-use path, stormwater treatment, streetlights, traffic signals, culverts at creek crossings, and rail crossing improvements.

Project Number:	0001513	Score:	47.13			
Category:	Streets	Ward:	1, 8			
Neighborhood:	West Salem Neighborhood Association					
Title:	Marine Drive NW, Phase 1 (Harritt Drive NW to Taybin Road NW)					
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	1,500,000	1,000,000	8,000,000	8,000,000	-	18,500,000
Current CIP Total:	<u>\$ 1,500,000</u>	<u>\$ 1,000,000</u>	<u>\$ 8,000,000</u>	<u>\$ 8,000,000</u>	<u>\$ -</u>	<u>\$ 18,500,000</u>
Amount Funded in Prior Years:						<u>5,030,000</u>
Total Estimated Project Cost						<u><u>\$ 23,530,000</u></u>

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

Project Number:	0001516	Score:	40.94			
Category:	Streets	Ward:	1, 2			
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Pringle Creek Path - Civic Center to Riverfront Park					
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	2,000,000	-	-	-	-	2,000,000
Federal Highway	4,050,000	-	-	-	-	4,050,000
Current CIP Total:	<u>\$ 6,050,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,050,000</u>
Amount Funded in Prior Years:						<u>3,525,000</u>
Total Estimated Project Cost						<u><u>\$ 9,575,000</u></u>

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

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

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

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	2,000,000	-	-	-	-	2,000,000

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

Amount Funded in Prior Years: 2,100,000

Total Estimated Project Cost \$ 4,100,000

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

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

Title: **Safer Pedestrian Crossings**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	354,000	354,000	354,000	354,000	354,000	1,770,000

Current CIP Total: \$ 354,000 \$ 354,000 \$ 354,000 \$ 354,000 \$ 354,000 \$ 1,770,000

Amount Funded in Prior Years: 1,416,000

Total Estimated Project Cost \$ 3,186,000

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

Project Number: 0001519
 Category: Streets Ward: 1, 2, 5, 6
 Neighborhood: East Lancaster Neighborhood Association (ELNA), Highland Neighborhood Association, North East Salem Community Association (NESCA), Northeast Neighbors (NEN), Northgate Neighborhood Association, South East Salem Neighborhood Association (SESNA)

Title: **Sidewalk Infill**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	600,000	600,000	600,000	600,000	600,000	3,000,000

Current CIP Total: \$ 600,000 \$ 600,000 \$ 600,000 \$ 600,000 \$ 600,000 \$ 3,000,000

Amount Funded in Prior Years: 2,400,000

Total Estimated Project Cost \$ 5,400,000

Construction of missing sidewalks to provide pedestrian continuity. After a public outreach process, Council approved the locations in October 2025. Additional funding for sidewalk infill will follow in future fiscal years.

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

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

Title: **Sidewalk Replacement**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	871,000	871,000	871,000	871,000	871,000	4,355,000

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

Amount Funded in Prior Years: 4,484,000

Total Estimated Project Cost \$ 8,839,000

Design and construction for the replacement of sidewalk panels that are failing. Locations will be determined after a public outreach process and approval by City Council.

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

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	-	500,000	750,000	750,000	250,000	2,250,000

Current CIP Total: \$ - \$ 500,000 \$ 750,000 \$ 750,000 \$ 250,000 \$ 2,250,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 2,250,000

Design of street improvements to collector street standards, including new curb, sidewalks with retaining walls in some locations, bike lanes, stormwater treatment, and streetlights. Full funding for construction of this project will follow in future fiscal years.

Project Number: 0001526 Score: 40.5
 Category: Streets Ward: 3, 5
 Neighborhood: Morningside Neighborhood Association, Northgate Neighborhood Association

Title: **2027 Pavement Repair and Rehabilitation: Portland Road NE (Beach Avenue NE to Northgate Ave NE)**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	2,400,000	-	-	-	-	2,400,000

Current CIP Total: \$ 2,400,000 \$ - \$ - \$ - \$ - \$ 2,400,000

Amount Funded in Prior Years: 1,410,000

Total Estimated Project Cost \$ 3,810,000

Design and construction for pavement rehabilitation including curb ramp replacements to comply with the Americans with Disabilities Act (ADA) requirements on Madrona Ave SE (Peck Ave SE to Commercial St SE) and Portland Rd NE (Beach Ave NE to Northgate Ave NE).

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	500,000	1,000,000	1,000,000	720,000	8,000,000	11,220,000

Current CIP Total: \$ 500,000 \$ 1,000,000 \$ 1,000,000 \$ 720,000 \$ 8,000,000 \$ 11,220,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost \$ 11,220,000

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

Anticipated Operating Impact: The project will increase operating costs due to additional street sweeping at new curbs, street tree maintenance and repairs to the four pedestrian crossings in the event they are damaged. Long-term pavement maintenance costs will be reduced.

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	3,000,000	3,000,000	8,825,000	8,825,000	-	23,650,000

Current CIP Total: \$ 3,000,000 \$ 3,000,000 \$ 8,825,000 \$ 8,825,000 \$ - \$ 23,650,000

Amount Funded in Prior Years: 4,000,000
 Total Estimated Project Cost \$ 27,650,000

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

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	285,000	3,000,000	-	-	-	3,285,000

Current CIP Total: \$ 285,000 \$ 3,000,000 \$ - \$ - \$ - \$ 3,285,000

Amount Funded in Prior Years: 285,000
 Total Estimated Project Cost \$ 3,570,000

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

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Project Number: 0001531 Score: 42.5
 Category: Streets Ward: 1, 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), South East Salem Neighborhood
 Title: **2029 Pavement Repair and Rehabilitation: 12th Street SE (Mill Street SE to Hoyt Street SE)**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	405,000	405,000	4,000,000	-	-	4,810,000
Current CIP Total:	\$ 405,000	\$ 405,000	\$ 4,000,000	\$ -	\$ -	\$ 4,810,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost \$ 4,810,000

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

Anticipated Operating Impact: This project is not expected to impact the operating budget. Long-term pavement maintenance costs will be reduced.

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

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Transportation	957,850	-	-	-	-	957,850
Current CIP Total:	\$ 957,850	\$ -	\$ -	\$ -	\$ -	\$ 957,850

Amount Funded in Prior Years: 1,089,000
 Total Estimated Project Cost \$ 2,046,850

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

Project Number: 0001550
 Category: Streets Ward: Other
 Neighborhood: Other

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
City of Keizer	76,590	-	-	-	-	76,590
Current CIP Total:	\$ 1,284,930	\$ -	\$ -	\$ -	\$ -	\$ 1,284,930

Amount Funded in Prior Years: 333,350
 Total Estimated Project Cost \$ 1,618,280

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

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Project Number: 0001637 Score: 47.63
 Category: Streets Ward: All
 Neighborhood: Citywide
 Title: **Safe Streets For All**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Federal Highway	824,000	816,000	100,000	-	-	1,740,000
State Highway	206,000	204,000	50,000	-	-	460,000

Current CIP Total: \$ 1,030,000 \$ 1,020,000 \$ 150,000 \$ - \$ - \$ 2,200,000

Amount Funded in Prior Years: 1,325,000

Total Estimated Project Cost \$ 3,525,000

Project provides Federal Safe Streets and Roads for All funding and City match funds for the City's Planning and Demonstration application for Vision Zero Plan and 20-is-Plenty Program.

Project Number: 0001698 Score: 67.5
 Category: Streets Ward: 3
 Neighborhood: Morningside Neighborhood Association
 Title: **Leslie Middle School Crossing**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
State Highway	-	425,850	-	-	-	425,850

Current CIP Total: \$ - \$ 425,850 \$ - \$ - \$ - \$ 425,850

Amount Funded in Prior Years: 186,050

Total Estimated Project Cost \$ 611,900

Design and construction of a marked crosswalk, pedestrian refuge island, overhead lighting, pedestrian and speed limit signage, and Americans with Disabilities Act (ADA) ramps. This crossing was identified through the City's Safer Crossings

Project Number: 0001699 Score: 67.50
 Category: Streets Ward: 1
 Neighborhood: Northeast Neighbors (NEN)
 Title: **Market Street NE at 15th Street NE Pedestrian Crossing**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
State Highway	-	323,540	-	-	-	323,540

Current CIP Total: \$ - \$ 323,540 \$ - \$ - \$ - \$ 323,540

Amount Funded in Prior Years: 211,250

Total Estimated Project Cost \$ 534,790

Design and construction of a marked crosswalk, rapid flashing beacons, overhead lighting, and Americans with Disabilities Act (ADA) ramps. This crossing was identified through the City's Safer Crossings Program as needing an improved pedestrian crossing facility and is partially being funded by a grant through the Safe Routes to Schools Infrastructure Program administered by the Oregon Department of Transportation. City match funds are provided by State Highway revenue.

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Project Number:	0001702					Ward:	4
Category:	Streets						
Neighborhood:	Sunnyslope Neighborhood Association						
Title:	Mildred Lane Street S Improvements - Developer Reimbursement - Excess of Credits						
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total	
SDC-Transportation	300,000	600,000	-	-	-	900,000	
Current CIP Total:	<u>\$ 300,000</u>	<u>\$ 600,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 900,000</u>	
Amount Funded in Prior Years:						<u>600,000</u>	
Total Estimated Project Cost						<u>\$ 1,500,000</u>	

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

Project Number:	0001717					Ward:	1
Category:	Streets						
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO), Grant Neighborhood Association						
Title:	Streetscape Improvements within Riverfront-Downtown Urban Renewal Area						
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total	
Urban Renewal Agency	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000	
Current CIP Total:	<u>\$ 4,000,000</u>	<u>\$ 4,000,000</u>	<u>\$ 4,000,000</u>	<u>\$ 4,000,000</u>	<u>\$ 4,000,000</u>	<u>\$ 20,000,000</u>	
Amount Funded in Prior Years:						<u>17,500,000</u>	
Total Estimated Project Cost						<u>\$ 37,500,000</u>	

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

Project Number:	0001734					Score:	60.5
Category:	Streets					Ward:	All
Neighborhood:	Citywide						
Title:	City of Salem Guardrail Treatments						
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total	
State Highway	686,000	-	1,635,000	-	-	2,321,000	
Current CIP Total:	<u>\$ 686,000</u>	<u>\$ -</u>	<u>\$ 1,635,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,321,000</u>	
Amount Funded in Prior Years:						<u>-</u>	
Total Estimated Project Cost						<u>\$ 2,321,000</u>	

Installation of new guardrails at three locations in Salem that are a high risk for serious and fatal crashes. 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.

Anticipated Operating Impact: Operational maintenance costs are minimal; repairs would increase costs if the guardrails are damaged.

City of Salem
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Project Number: 0001735 Score: 57.50
 Category: Streets Ward: All
 Neighborhood: Citywide

Title: City of Salem Signalized Intersection Upgrades

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
State Highway	940,000	-	2,266,760	-	-	3,206,760
Current CIP Total:	\$ 940,000	\$ -	\$ 2,266,760	\$ -	\$ -	\$ 3,206,760

Amount Funded in Prior Years: -
 Total Estimated Project Cost \$ 3,206,760

Signal improvements at numerous locations in Salem and Keizer to replace old substandard signal heads with new ones and replace outdated signal controllers to increase safety for both vehicles and pedestrians. This project includes federal funding administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

Anticipated Operating Impact: Operational maintenance costs are minimal.

Project Number: 0001736 Score: 65.00
 Category: Streets Ward: All
 Neighborhood: Citywide

Title: City of Salem Bicycle and Pedestrian Upgrades

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
State Highway	659,000	-	-	1,477,000	-	2,136,000
Current CIP Total:	\$ 659,000	\$ -	\$ -	\$ 1,477,000	\$ -	\$ 2,136,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost \$ 2,136,000

Improve bicycle and pedestrian safety in Salem by increasing motorist awareness of the presence of bicyclists and pedestrians at various locations, including addition of a bike lane on Capitol Street NE between Center Street NE and Market Street 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.

Anticipated Operating Impact: Depending on the frequency of maintenance to the pavement markings, long-term maintenance costs could increase.

Project Number: 0001737 Score: 60.50
 Category: Streets Ward: 4
 Neighborhood: South Gateway Neighborhood Association

Title: Commercial Street SE Urban Upgrades - Wiltsey Road SE to Wain Drive SE

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
State Highway	1,370,000	-	4,000,580	-	-	5,370,580
Current CIP Total:	\$ 1,370,000	\$ -	\$ 4,000,580	\$ -	\$ -	\$ 5,370,580

Amount Funded in Prior Years: -
 Total Estimated Project Cost \$ 5,370,580

Design, right-of-way and construction of a southbound travel lane, 750 linear feet of sidewalk, and buffered bike lane on the west side of Commercial St SE between Wiltsey Rd SE and Madras St SE. Construct an enhanced pedestrian crossing at the intersection of Commercial St SE and Wain Dr SE. This project will bring the west side of this section of Commercial St SE to urban arterial standards and support safe access to the future transit center. 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.

Anticipated Operating Impact: The project will increase operating costs due to additional street sweeping at new curbs, and street tree maintenance. Short-term pavement maintenance costs will be reduced.

City of Salem

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Project Number: 0001738 Score: 75.00
 Category: Streets Ward: 5
 Neighborhood: Northgate Neighborhood Association
 Title: **Fisher Road NE Sidewalk Infill - Ward Drive NE to White Oak Court NE**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
State Highway	10,000	1,115,040	310,520	2,886,100	-	4,321,660
Current CIP Total:	\$ 10,000	\$ 1,115,040	\$ 310,520	\$ 2,886,100	\$ -	\$ 4,321,660

Amount Funded in Prior Years: -
 Total Estimated Project Cost \$ 4,321,660

Design, right-of-way easements, and construction of approximately 2,100 linear feet of new sidewalk on the east side of Fisher Rd NE between Ward Dr NE and White Oak Ct NE and an enhanced pedestrian crossing at Fisher Road Park. 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. This is a joint project with Marion County for portions outside of City limits.

Anticipated Operating Impact: The project will increase operating costs due to additional street sweeping at new curbs, street tree maintenance and repairs to the pedestrian island in the event of damages.

Project Number: 0001739 Score: 57.500
 Category: Streets Ward: 8
 Neighborhood: West Salem Neighborhood Association
 Title: **Orchard Heights Road NW and Glenn Creek Pedestrian Infrastructure**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
State Highway	10,000	-	1,613,970	-	-	1,623,970
Current CIP Total:	\$ 10,000	\$ -	\$ 1,613,970	\$ -	\$ -	\$ 1,623,970

Amount Funded in Prior Years: -
 Total Estimated Project Cost \$ 1,623,970

Design for future construction of two missing sections of sidewalk along the north side of Orchard Heights Rd NW between Snowbird Dr NW and Chapman Hill Dr NW, a pedestrian island at the intersection of Orchard Heights Rd NW and Chapman Hill Dr NW, multi-use path from Chapman Hill Dr NW into Orchard Heights Park and a pedestrian bridge over Glenn Creek. The project will improve pedestrian safety at these locations. 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.

Anticipated Operating Impact: Operational costs will not be affected.

Project Number: 0001751 Score: 32.63
 Category: Streets Ward: All
 Neighborhood: Citywide
 Title: **Pavement Slurry / Crack Sealing Program**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
State Highway	212,180	218,540	225,100	231,850	238,810	1,126,480
Current CIP Total:	\$ 212,180	\$ 218,540	\$ 225,100	\$ 231,850	\$ 238,810	\$ 1,126,480

Amount Funded in Prior Years: 1,928,000
 Total Estimated Project Cost \$ 3,054,480

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

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Project Number: 0001752
 Category: Streets Ward: 4
 Neighborhood: South Gateway Neighborhood Association

Title: **Fabry Road SE - Developer Reimbursement - Pass-Through Credits**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Transportation	500,000	-	-	-	-	500,000
Current CIP Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Amount Funded in Prior Years: _____ -

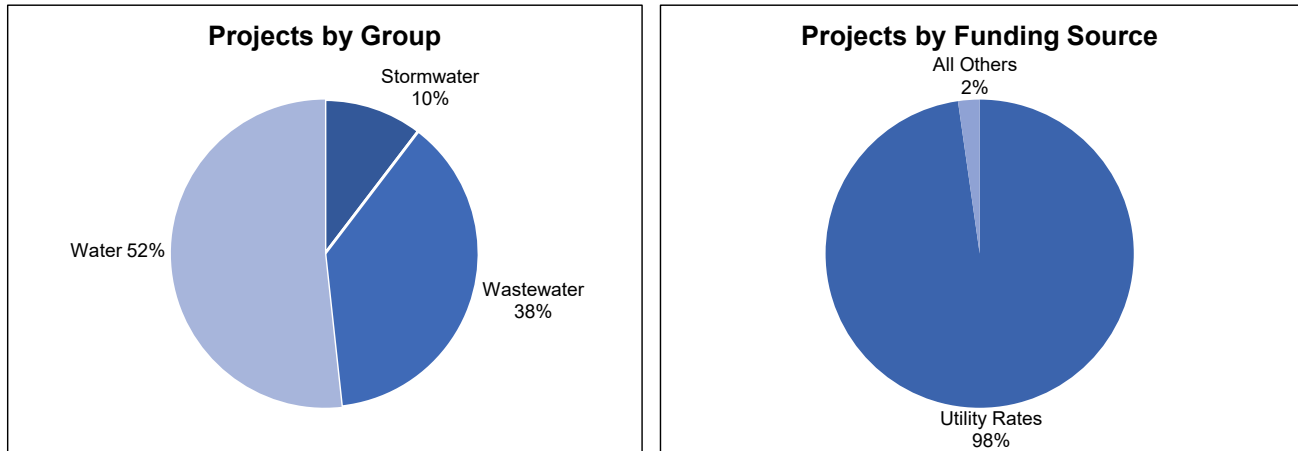
Total Estimated Project Cost \$ 500,000

Anticipated reimbursement (pass-through credits) to the developer for design and construction of full street improvements of

Anticipated Operating Impact: The project will increase operating costs due to street sweeping, however; there will be less road maintenance in the short-term.

Utility Group Summary

The Utility 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.



Utility Projects by Category

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Stormwater	\$ 6,373,290	\$ 3,431,470	\$ 4,010,000	\$ 1,709,890	\$ 2,275,310	\$ 17,799,960
Wastewater	12,147,890	8,598,310	12,169,130	14,460,610	17,653,180	65,029,120
Water	19,761,680	19,382,900	17,400,000	18,311,010	13,920,000	88,775,590
Total:	\$ 38,282,860	\$ 31,412,680	\$ 33,579,130	\$ 34,481,510	\$ 33,848,490	\$ 171,604,670

Utility Projects by Funding Source

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Stormwater	\$ 1,500,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 1,650,000
SDC-Wastewater	339,950	-	-	-	-	339,950
SDC-Water	1,900,000	-	-	-	-	1,900,000
Utility Rates	34,542,910	31,412,680	33,429,130	34,481,510	33,848,490	167,714,720
Total:	\$ 38,282,860	\$ 31,412,680	\$ 33,579,130	\$ 34,481,510	\$ 33,848,490	\$ 171,604,670

Stormwater

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

Stormwater Projects by Funding Source

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Stormwater	\$ 1,500,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 1,650,000
Utility Rates	4,873,290	3,431,470	3,860,000	1,709,890	2,275,310	16,149,960
Total:	\$ 6,373,290	\$ 3,431,470	\$ 4,010,000	\$ 1,709,890	\$ 2,275,310	\$ 17,799,960

Stormwater Project Details

Project Number:	0000506					
Category:	Stormwater				Ward:	All
Neighborhood:	Citywide					
Title:	Implementation of Department of Environmental Quality (DEQ) Retrofit Plan					
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	200,000	-	100,000	100,000	100,000	500,000
Current CIP Total:	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 500,000</u>
Amount Funded in Prior Years:						987,500
Total Estimated Project Cost						<u>\$ 1,487,500</u>

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

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Project Number: 0000507
 Category: Stormwater Ward: All
 Neighborhood: Citywide

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	200,000	-	100,000	100,000	100,000	500,000

Current CIP Total: \$ 200,000 \$ - \$ 100,000 \$ 100,000 \$ 100,000 \$ 500,000

Amount Funded in Prior Years: 825,000

Total Estimated Project Cost \$ 1,325,000

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

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

Title: Tree Planting Program

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	400,000	200,000	300,000	300,000	300,000	1,500,000

Current CIP Total: \$ 400,000 \$ 200,000 \$ 300,000 \$ 300,000 \$ 300,000 \$ 1,500,000

Amount Funded in Prior Years: 920,000

Total Estimated Project Cost \$ 2,420,000

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

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

Title: Miscellaneous Stormwater System Rehabilitation and Replacement Improvements

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	250,000	250,000	-	-	750,000	1,250,000

Current CIP Total: \$ 250,000 \$ 250,000 \$ - \$ - \$ 750,000 \$ 1,250,000

Amount Funded in Prior Years: 1,600,000

Total Estimated Project Cost \$ 2,850,000

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

City of Salem
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Project Number: 0001051
 Category: Stormwater Ward: All
 Neighborhood: Citywide

Title: Miscellaneous Stormwater System Operations Projects

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	250,000	250,000	250,000	250,000	250,000	1,250,000

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

Amount Funded in Prior Years: 1,700,000

Total Estimated Project Cost \$ 2,950,000

Design and construction for unplanned or emergency stormwater maintenance projects.

Project Number: 0001142
 Category: Stormwater Ward: All
 Neighborhood: Citywide

Title: Stormwater Opportunity Property Acquisition

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	100,000	-	150,000	150,000	100,000	500,000

Current CIP Total: \$ 100,000 \$ - \$ 150,000 \$ 150,000 \$ 100,000 \$ 500,000

Amount Funded in Prior Years: 479,500

Total Estimated Project Cost \$ 979,500

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

Project Number: 0001450 Score: 61.25
 Category: Stormwater Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: Deerhaven Drive NE Culvert Replacement

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	-	-	-	809,890	675,310	1,485,200

Current CIP Total: \$ - \$ - \$ - \$ 809,890 \$ 675,310 \$ 1,485,200

Amount Funded in Prior Years: 590,120

Total Estimated Project Cost \$ 2,075,320

Design, easements, and construction to replace the existing failing 12 foot-wide, 114-foot-long culvert located under Deerhaven Dr NE at Claggett Creek.

City of Salem
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Project Number:	0001489					Ward:	6
Category:	Stormwater						
Neighborhood:	North Lancaster Neighborhood Association (NOLA)						
Title:	Fisher Road NE Culvert Replacement						
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total	
Utility Rates	500,000	-	-	-	-	500,000	
Current CIP Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	
Amount Funded in Prior Years:							-
Total Estimated Project Cost							\$ 500,000

Design and construction for the installation of 36-inch polyvinyl (PVC) pipe under Fisher Rd NE from the east side of Fisher Rd NE to the west side. Work will be constructed in conjunction with the Fisher Rd NE Urban Upgrades project in Transportation.

Anticipated Operating Impact: This project is being completed in conjunction with a Transportation project, reducing design and construction project costs. Operational costs are minimal.

Project Number:	0001603					Score:	62.00
Category:	Stormwater					Ward:	1
Neighborhood:	Northeast Neighbors (NEN)						
Title:	Center St NE Storm Drain Replacements						
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total	
Utility Rates	333,290	373,120	1,000,000	-	-	1,706,410	
Current CIP Total:	\$ 333,290	\$ 373,120	\$ 1,000,000	\$ -	\$ -	\$ 1,706,410	
Amount Funded in Prior Years:							-
Total Estimated Project Cost							\$ 1,706,410

Design and construction for the replacement of approximately 650 linear feet of 12-inch and 15-inch concrete storm drain pipe along Center St NE from Rose St NE to 24th St NE; 750 linear feet of 12-inch and 350 linear feet of 30-inch storm drain pipe from 20th St NE to Rose St NE; and approximately 500 linear feet of 8-inch and 10-inch deteriorated concrete storm drain pipe from 17th St NE to 18th St NE. The project will be constructed in conjunction with the 2028 Pavement Repair and Rehabilitation project in Transportation.

Anticipated Operating Impact: This project is being completed in conjunction with a Transportation project, reducing design and construction project costs. Operational costs are minimal.

Project Number:	0001606					Ward:	8
Category:	Stormwater						
Neighborhood:	West Salem Neighborhood Association						
Title:	Goldcrest Brook Storm Drain Reroute						
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total	
SDC-Stormwater	300,000	-	150,000	-	-	450,000	
Utility Rates	640,000	150,000	1,960,000	-	-	2,750,000	
Current CIP Total:	\$ 940,000	\$ 150,000	\$ 2,110,000	\$ -	\$ -	\$ 3,200,000	
Amount Funded in Prior Years:							-
Total Estimated Project Cost							\$ 3,200,000

Design, permitting, right-of-way / easements, and construction of new stormwater improvements to reroute and detain stormwater between Toucan St NW and Linwood St NW.

Anticipated Operating Impact: This project will reduce the number of unanticipated repairs resulting in minimal operational costs.

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Project Number: 0001691
 Category: Stormwater Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)
 Title: **16th Street SE Culvert Replacement**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	2,000,000	518,350	-	-	-	2,518,350
Current CIP Total:	\$ 2,000,000	\$ 518,350	\$ -	\$ -	\$ -	\$ 2,518,350

Amount Funded in Prior Years: 250,000
 Total Estimated Project Cost \$ 2,768,350

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

Project Number: 0001693
 Category: Stormwater Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)
 Title: **McGilchrist Street SE at Clark Creek Culvert Replacement**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	-	1,690,000	-	-	-	1,690,000
Current CIP Total:	\$ -	\$ 1,690,000	\$ -	\$ -	\$ -	\$ 1,690,000

Amount Funded in Prior Years: 510,000
 Total Estimated Project Cost \$ 2,200,000

Design, permitting, right-of-way / easements, and construction to replace the existing McGilchrist St SE culvert over Clark Creek. The project will be constructed with the McGilchrist St SE Corridor Improvements project.

Project Number: 0001754 Score: 86.25
 Category: Stormwater Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)
 Title: **Replace Railroad and McGilchrist Culverts on West Fork Pringle Creek**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Stormwater	1,200,000	-	-	-	-	1,200,000
Current CIP Total:	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Amount Funded in Prior Years: 2,800,000
 Total Estimated Project Cost \$ 4,000,000

Design, permitting, right-of-way / easements, and construction for the replacement of an existing railroad culvert in West Fork Pringle Creek. The project will be constructed with the McGilchrist St SE Corridor Improvements project.

Wastewater

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

Wastewater Projects by Funding Source

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Wastewater	\$ 339,950	\$ -	\$ -	\$ -	\$ -	\$ 339,950
Utility Rates	11,807,940	8,598,310	12,169,130	14,460,610	17,653,180	64,689,170
Total:	\$ 12,147,890	\$ 8,598,310	\$ 12,169,130	\$ 14,460,610	\$ 17,653,180	\$ 65,029,120

Wastewater Project Details

Project Number:	0000226				Score:	78.19
Category:	Wastewater				Ward:	All
Neighborhood:	Citywide					
Title:	Willow Lake Water Pollution Control Facility (WPCF) - South Secondary Clarifiers					
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	4,069,100	3,389,260	5,538,940	3,829,150	5,286,610	22,113,060
Current CIP Total:	<u>\$ 4,069,100</u>	<u>\$ 3,389,260</u>	<u>\$ 5,538,940</u>	<u>\$ 3,829,150</u>	<u>\$ 5,286,610</u>	<u>\$ 22,113,060</u>
Amount Funded in Prior Years:						<u>1,940,500</u>
Total Estimated Project Cost						<u>\$ 24,053,560</u>

Design and construction for rehabilitation of the existing south secondary clarifiers.

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Project Number: 0000296 Score: 65.00
 Category: Wastewater Ward: All
 Neighborhood: Other

Title: Manzanita Way NE Sanitary Sewer Overflows Pipe Replacement

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	-	1,163,780	-	-	-	1,163,780
Current CIP Total:	\$ -	\$ 1,163,780	\$ -	\$ -	\$ -	\$ 1,163,780

Amount Funded in Prior Years: 1,163,780

Total Estimated Project Cost \$ 2,327,560

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

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

Title: Stewart Street and Lamberson Street Lateral Relocation

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	-	-	380,000	-	-	380,000
Current CIP Total:	\$ -	\$ -	\$ 380,000	\$ -	\$ -	\$ 380,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 380,000

Design, permitting, right-of-way / easements, and construction for the relocation of a 4-inch backyard easement line serving several homes into the street and upgrading to an 8-inch pipe.

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

Title: Willow Lake Water Pollution Control Facility - North Secondary Digester Cover Replacement

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	-	-	-	-	3,547,100	3,547,100
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 3,547,100	\$ 3,547,100

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 3,547,100

Design and construction to replace the existing floating steel cover at the north secondary digester. The existing cover is in poor condition. Failure of the cover will result in a loss of gas pressure regulation and gas storage for the digester gas system. Full funding for construction of this project will follow in future fiscal years.

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

Title: Turnage Trunk Sanitary Sewer Overflow Improvements

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	-	-	-	1,610,000	-	1,610,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 1,610,000	\$ -	\$ 1,610,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 1,610,000

Design, permitting, right-of-way / easements, and construction of 2,050 linear feet of existing undersized 12-inch sewer mainline to 15-inch and upsizing 350 linear feet of existing undersized 15-inch sewer main to 18-inch.

Project Number: 0000621 Score: 63.25
 Category: Wastewater Ward: 7
 Neighborhood: SouthWest Association of Neighbors (SWAN)

Title: Downs Tower SCADA Control Improvements

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	100,000	-	1,200,000	-	-	1,300,000
Current CIP Total:	\$ 100,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,300,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 1,300,000

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

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

Title: Willow Lake Water Pollution Control Facility - North Primary Clarifier Improvements

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	-	-	-	-	500,000	500,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 500,000

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

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Project Number: 0000847 Score: 83.33
 Category: Wastewater Ward: All
 Neighborhood: Citywide

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	-	-	-	1,324,090	4,649,470	5,973,560
Current CIP Total:	\$ -	\$ -	\$ -	\$ 1,324,090	\$ 4,649,470	\$ 5,973,560

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 5,973,560

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

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

Title: Miscellaneous Wastewater System Operations Projects

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	250,000	250,000	250,000	250,000	250,000	1,250,000
Current CIP Total:	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

Amount Funded in Prior Years: 1,700,000

Total Estimated Project Cost \$ 2,950,000

Design and construction for unplanned or emergency wastewater maintenance projects.

Project Number: 0001062
 Category: Wastewater Ward: All
 Neighborhood: Citywide

Title: Miscellaneous Wastewater System Rehabilitation and Replacement Projects

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	1,250,000	1,000,000	1,900,000	2,500,000	2,600,000	9,250,000
Current CIP Total:	\$ 1,250,000	\$ 1,000,000	\$ 1,900,000	\$ 2,500,000	\$ 2,600,000	\$ 9,250,000

Amount Funded in Prior Years: 3,250,000

Total Estimated Project Cost \$ 12,500,000

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

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Project Number:	0001064	Score:	67.67			
Category:	Wastewater	Ward:	2			
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Ferry Street Pump Station Improvements					
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	2,475,530	1,223,090	-	-	-	3,698,620
Current CIP Total:	\$ 2,475,530	\$ 1,223,090	\$ -	\$ -	\$ -	\$ 3,698,620
Amount Funded in Prior Years:						1,592,730
Total Estimated Project Cost						\$ 5,291,350

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

Project Number:	0001466	Score:	79.66			
Category:	Wastewater	Ward:	All			
Neighborhood:	Citywide					
Title:	Willow Lake Water Pollution Control Facility (WPCF) - North Primary Digester No. 1 and 2 Interior and Exterior Coatings					
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	-	-	-	1,010,000	820,000	1,830,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 1,010,000	\$ 820,000	\$ 1,830,000
Amount Funded in Prior Years:						2,690,000
Total Estimated Project Cost						\$ 4,520,000

Design and construction for the preparation and recoating of the interior ceiling and upper walls of the north primary digester No. 1 and No. 2 and exterior roof coating.

Project Number:	0001484	Score:	59.00			
Category:	Wastewater	Ward:	6			
Neighborhood:	North Lancaster Neighborhood Association (NOLA)					
Title:	Fisher Road NE Sewer Main Replacement					
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	-	-	2,800,190	1,000,000	-	3,800,190
Current CIP Total:	\$ -	\$ -	\$ 2,800,190	\$ 1,000,000	\$ -	\$ 3,800,190
Amount Funded in Prior Years:						758,600
Total Estimated Project Cost						\$ 4,558,790

Design and construction for replacement of approximately 4,300 linear feet of undersized 8-inch sewer mains with 12-inch and 15-inch pipe along Fisher Rd NE and June Ave NE. The project will be constructed in conjunction with the Fisher Rd NE Urban Upgrades project in Transportation.

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Project Number: 0001485
 Category: Wastewater Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)
 Title: **Logistics Street SE 18-inch Sewer Main Improvements - Developer Reimbursement - Excess of Credits**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Wastewater	227,450	-	-	-	-	227,450
Current CIP Total:	<u>\$ 227,450</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 227,450</u>
Amount Funded in Prior Years:						<u>340,000</u>
Total Estimated Project Cost						<u>\$ 567,450</u>

Anticipated reimbursement in excess of credits to the developer for the design and construction of an 18-inch sewer main in Logistics St SE and variable size sewer mains in Mill Creek Dr SE.

Project Number: 0001600 Score: 59.50
 Category: Wastewater Ward: 5
 Neighborhood: Northgate Neighborhood Association
 Title: **Portland Road NE Sanitary Sewer: Portland Road NE at Lana Avenue NE**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	187,950	-	-	-	-	187,950
Current CIP Total:	<u>\$ 187,950</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 187,950</u>
Amount Funded in Prior Years:						<u>44,290</u>
Total Estimated Project Cost						<u>\$ 232,240</u>

Design, permitting, and construction for the realignment of the connection of a 27-inch trunk sewer connection to a 48-inch interceptor sewer to improve hydraulic capacity at the intersection of Portland Rd NE and Lana Ave NE. The project will be constructed in conjunction with the 2027 Pavement Repair and Rehabilitation project in Transportation.

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	39,340	62,080	100,000	-	-	201,420
Current CIP Total:	<u>\$ 39,340</u>	<u>\$ 62,080</u>	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 201,420</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost						<u>\$ 201,420</u>

Design, permitting, right-of-way / easements, and construction for the replacement of approximately 200 linear feet of 6-inch and 8-inch deteriorated sewer main along 17th St NE crossing the intersection of Center St NE. The project will be constructed in conjunction with the 2028 Pavement Repair and Rehabilitation project in Transportation.

Anticipated Operating Impact: This project is being completed in conjunction with a Transportation project, reducing design and construction project costs. Operational costs are minimal.

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	336,020	346,100	-	2,937,370	-	3,619,490
Current CIP Total:	\$ 336,020	\$ 346,100	\$ -	\$ 2,937,370	\$ -	\$ 3,619,490

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

Design, permitting, right-of-way / easements and construction for the replacement of approximately 3,000 linear feet of 8-inch sanitary sewer mains along 12th St SE between Lewis St SE and Leslie St SE; and rehabilitation of 560 linear feet of 8-inch sanitary sewer mains and replacement of 660 linear feet of 6-inch sanitary sewer mains with 325 linear feet of new 8-inch sewer mains. The project will be constructed in conjunction with the 2029 Pavement Repair and Rehabilitation project in Transportation.

Anticipated Operating Impact: This project is being completed in conjunction with a Transportation project, reducing design and construction project costs. Operational costs are minimal.

Project Number: 0001687
 Category: Wastewater Ward: All
 Neighborhood: Citywide
 Title: **Force Main Evaluation Program**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	1,750,000	-	-	-	-	1,750,000
Current CIP Total:	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000

Amount Funded in Prior Years: 1,500,000
 Total Estimated Project Cost \$ 3,250,000

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

Project Number: 0001690
 Category: Wastewater Ward: All
 Neighborhood: Citywide
 Title: **Willow Lake Water Pollution Control Facility - Outfall Diffuser Repairs**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	250,000	1,164,000	-	-	-	1,414,000
Current CIP Total:	\$ 250,000	\$ 1,164,000	\$ -	\$ -	\$ -	\$ 1,414,000

Amount Funded in Prior Years: 250,000
 Total Estimated Project Cost \$ 1,664,000

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

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Project Number:	0001745					Ward:	7
Category:	Wastewater						
Neighborhood:	Sunnyslope Neighborhood Association						
Title:	Joplin Sewer Pump Station Improvements						
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total	
Utility Rates	300,000	-	-	-	-	300,000	
Current CIP Total:	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
Amount Funded in Prior Years:						-	
Total Estimated Project Cost						\$ 300,000	

Planning, design, permitting, right-of-way easements and construction of the Joplin Sewer Pump Station, located in the southeastern part of the City. The scope of work includes removing and relocating the electrical equipment from below ground to an above ground covered shelter and installing an emergency back-up generator for redundancy. This will require acquisition of the neighboring residential lot, purchasing a portion of the property, or securing a permanent right-of-way easement. The Joplin Pump Station is a critical facility for conveying sewage from the area to the Willow Lake Water Pollution Control Facility.

Anticipated Operating Impact: Operational costs are minimal.

Project Number:	0001746					Ward:	Other
Category:	Wastewater						
Neighborhood:	Northgate Neighborhood Association						
Title:	Satter Sewer Pump Station Improvements						
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	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	

Planning, design, permitting, right-of-way easements and construction of the upper and lower Satter Sewer Pump Stations, located in the northeastern part of the City. The scope of work includes site plan development, installation of a new generator, new electrical equipment, and a new communication antenna for the SCADA system. Because the existing drywells and wet wells at both the Upper and Lower Pump Stations do not meet current safety standards, construction of new drywells and wet wells is required. This will require acquisition of the neighboring residential lot, purchasing a portion of the property, or securing a permanent right-of-way easement. The Upper and Lower Satter Pump Stations are critical facilities for conveying sewage from the area to the Willow Lake Water Pollution Control Facility.

Anticipated Operating Impact: Operational costs are unknown until the feasibility study is complete.

Project Number:	0001747					Ward:	5
Category:	Wastewater						
Neighborhood:	Northgate Neighborhood Association						
Title:	Northplace Apartments, Phase 2 - 8-inch Sewer Main Improvements - Developer Reimbursement - Excess of Credits						
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total	
SDC-Wastewater	112,500	-	-	-	-	112,500	
Current CIP Total:	\$ 112,500	\$ -	\$ -	\$ -	\$ -	\$ 112,500	
Amount Funded in Prior Years:						-	
Total Estimated Project Cost						\$ 112,500	

Anticipated reimbursements in excess of credits to the developer for the design and construction of an 8-inch sewer main in Hazelgreen Rd NE that must be constructed deeper than 12-feet to accommodate future growth upstream.

Anticipated Operating Impact: This project is not expected to impact the operating budget.

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Project Number: 0001748
 Category: Wastewater Ward: All
 Neighborhood: Citywide

Title: **River Road Wet Weather Treatment Facility Gate No. 14 Replacement**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	300,000	-	-	-	-	300,000
Current CIP Total:	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 300,000

Design and construction for the removal of the existing slide gate and its accessories; installation of a new sluice gate, actuator, and all necessary accessories and components. Gate No. 14 leaks and cannot be used adequately to reroute flows during high flow events.

Anticipated Operating Impact: A slight reduction in operating costs is anticipated due to the reduction of maintenance and repairs.

Water

The City of Salem provides potable water services within an area that comprises more than 55 square miles, including the City of Salem and the City of Turner. The combined peak day demand is about 49 million gallons per day. The services include potable water operation and maintenance of the water supplies, intakes, treatment, storage, and distribution system. This also includes monitoring, public education and involvement, municipal regulations, potable water quality compliance, facility inspections, and capital projects for growth, replacement, efficiency, and level of service compliance.

Water Projects by Funding Source

	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Water	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
Utility Rates	17,861,680	19,382,900	17,400,000	18,311,010	13,920,000	86,875,590
Total:	\$ 19,761,680	\$ 19,382,900	\$ 17,400,000	\$ 18,311,010	\$ 13,920,000	\$ 88,775,590

Water Project Details

Project Number:	0000174				Score:	56.19
Category:	Water				Ward:	All
Neighborhood:	Citywide					
Title:	Water Transmission Mains					
Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	-	-	500,000	500,000	-	1,000,000
Current CIP Total:	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 1,000,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost						<u>\$ 1,000,000</u>

Feasibility study to determine the remaining useful life of the aging 36-inch (1936) and 54-inch (1957) water transmission mains from the Geren Island Water Treatment Plant to the City of Salem. Work includes projecting water demand, sizing for a replacement transmission main, outlining a permitting strategy, determining right-of-way easements, and providing construction options.

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

Title: Franzen Reservoir Cover and Liner Replacement

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	8,700,000	8,200,000	9,200,000	2,600,000	-	28,700,000
Current CIP Total:	\$ 8,700,000	\$ 8,200,000	\$ 9,200,000	\$ 2,600,000	\$ -	\$ 28,700,000

Amount Funded in Prior Years: 4,000,000

Total Estimated Project Cost **\$ 32,700,000**

Design, permitting, and construction to replace the cover and potentially the liner and underdrain system. The project will also include replacement of a control valve to enhance flow control, perimeter fencing, and security enhancements.

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

Title: Geren Island Access Bridge Repairs

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	-	-	-	1,000,000	3,900,000	4,900,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 3,900,000	\$ 4,900,000

Amount Funded in Prior Years: 200,000

Total Estimated Project Cost **\$ 5,100,000**

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

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

Title: Fire Hydrant Replacement and / or Infill

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	50,000	50,000	50,000	50,000	50,000	250,000
Current CIP Total:	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Amount Funded in Prior Years: 350,000

Total Estimated Project Cost **\$ 600,000**

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

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

Title: **Bennett Dam Complex**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	-	-	-	500,000	1,000,000	1,500,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,000,000	\$ 1,500,000

Amount Funded in Prior Years: 2,000,000

Total Estimated Project Cost \$ 3,500,000

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

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

Title: **Fairmount Reservoir Seismic Upgrades**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	-	-	-	2,811,010	3,820,000	6,631,010
Current CIP Total:	\$ -	\$ -	\$ -	\$ 2,811,010	\$ 3,820,000	\$ 6,631,010

Amount Funded in Prior Years: 500,000

Total Estimated Project Cost \$ 7,131,010

Feasibility analysis, design, and construction of seismic retrofits to Fairmount Reservoir.

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

Title: **Miscellaneous Water System Operations Projects**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	250,000	250,000	250,000	250,000	250,000	1,250,000
Current CIP Total:	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

Amount Funded in Prior Years: 1,200,000

Total Estimated Project Cost \$ 2,450,000

Design and construction for unplanned or emergency water maintenance projects.

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

Title: Miscellaneous Water System Rehabilitation and Replacement Projects

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	1,000,000	1,250,000	1,500,000	2,600,000	2,900,000	9,250,000

Current CIP Total: \$ 1,000,000 \$ 1,250,000 \$ 1,500,000 \$ 2,600,000 \$ 2,900,000 \$ 9,250,000

Amount Funded in Prior Years: 3,150,000

Total Estimated Project Cost \$ 12,400,000

Rehabilitation and replacement of deteriorated and leaking water mains.

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

Title: Madrona Avenue SE 12-Inch Waterline - Commercial Street SE

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	314,710	-	-	-	-	314,710

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

Amount Funded in Prior Years: 74,160

Total Estimated Project Cost \$ 388,870

Design and construction of 420 linear feet of 12-inch ductile iron waterline on Madrona Ave SE starting at 250 feet east of the intersection with Commercial St SE. Reinstatement of five services ranging from 4-inch to 1.5-inch and reinstatement of 6-inch ductile iron fire service connections with fire hydrants. This project will be constructed in conjunction with the 2027 Pavement Repair and Rehabilitation project in Transportation.

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

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	282,550	3,000,000	-	-	-	3,282,550

Current CIP Total: \$ 282,550 \$ 3,000,000 \$ - \$ - \$ - \$ 3,282,550

Amount Funded in Prior Years: 1,735,140

Total Estimated Project Cost \$ 5,017,690

Design and construction for replacement of approximately 4,000 linear feet of undersized aging 8-inch water mains with 12-inch ductile iron mains along Portland Rd NE between Beach Ave NE and Wayside Ter NE. The project will be constructed in conjunction with the 2027 Pavement Repair and Rehabilitation project in Transportation.

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Project Number: 0001480
 Category: Water Ward: 4
 Neighborhood: South Gateway Neighborhood Association
 Title: **Affinity II Water Pump Station Improvements - Developer Reimbursement - Excess of Credits**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Water	725,000	-	-	-	-	725,000

Current CIP Total: \$ 725,000 \$ - \$ - \$ - \$ - \$ 725,000

Amount Funded in Prior Years: 475,000

Total Estimated Project Cost \$ 1,200,000

Anticipated reimbursement in excess of credits to the developer for the design and construction of an S4 pump station located in the Affinity II Subdivision.

Project Number: 0001552 Score: 65.00
 Category: Water Ward: 8
 Neighborhood: West Salem Neighborhood Association
 Title: **Marine Drive NW Waterline**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	250,000	250,000	1,000,000	-	-	1,500,000

Current CIP Total: \$ 250,000 \$ 250,000 \$ 1,000,000 \$ - \$ - \$ 1,500,000

Amount Funded in Prior Years: 1,376,920

Total Estimated Project Cost \$ 2,876,920

Planning, design, permitting, right-of-way / easements, and construction of a waterline in Marine Dr NW. This project will be constructed in conjunction with the Marine Dr NW, Phase 1 project in Transportation.

Project Number: 0001596 Score: 68.50
 Category: Water Ward: 1
 Neighborhood: Northeast Neighbors (NEN), South East Salem Neighborhood Association (SESNA)
 Title: **State Street Water Improvements - 12th Street SE to 17th Street SE**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	-	827,830	1,000,000	-	-	1,827,830

Current CIP Total: \$ - \$ 827,830 \$ 1,000,000 \$ - \$ - \$ 1,827,830

Amount Funded in Prior Years: 418,180

Total Estimated Project Cost \$ 2,246,010

Design and construction for replacement of approximately 2,000 linear feet of undersized 6-inch 1880's era water mains with 12-inch ductile iron mains along State St between 12th St SE and 17th St SE. The project will be constructed in conjunction with the State St Bicycle Lanes and Pavement project in Transportation.

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Project Number: 0001597 Score: 76.88
 Category: Water Ward: 1
 Neighborhood: Northeast Neighbors (NEN)
 Title: **Center Street NE Waterline Replacement - Breys Avenue NE to 24th Street NE and Center Street NE at 17th Street NE**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	305,970	260,570	1,000,000	-	-	1,566,540
Current CIP Total:	\$ 305,970	\$ 260,570	\$ 1,000,000	\$ -	\$ -	\$ 1,566,540

Amount Funded in Prior Years: -
 Total Estimated Project Cost \$ 1,566,540

Design and construction for the replacement of approximately 1,080 linear feet of 4-inch cast iron and steel waterline and 1,080 linear feet of 8-inch cast iron waterline with 1,080 linear feet of 8-inch ductile iron waterline along Center St NE between Breys Ave NE and 24th St NE; and replacement of approximately 200 linear feet of 6-inch cast iron waterline with 12-inch ductile iron waterline along 17th St NE through the intersection of Center St NE. The project will be constructed in conjunction with the 2028 Pavement Repair and Rehabilitation project in Transportation.

Anticipated Operating Impact: This project is being completed in conjunction with a Transportation project, reducing design and construction project costs. Operational costs are minimal.

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	126,950	100,000	900,000	6,000,000	-	7,126,950
Current CIP Total:	\$ 126,950	\$ 100,000	\$ 900,000	\$ 6,000,000	\$ -	\$ 7,126,950

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

Design and construction for the replacement of approximately 4,000 linear feet of 4-inch cast iron and 4,100 linear feet of 24-inch cast iron waterline with 4,100 linear feet of 24-inch ductile iron waterline along 12th St SE between Rural Ave SE and Oak St SE. The project will be constructed in conjunction with the 2029 Pavement Repair and Rehabilitation project in Transportation.

Anticipated Operating Impact: This project is being completed in conjunction with a Transportation project, reducing design and construction project costs. Operational costs are minimal.

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	2,031,500	2,494,500	-	-	-	4,526,000
Current CIP Total:	\$ 2,031,500	\$ 2,494,500	\$ -	\$ -	\$ -	\$ 4,526,000

Amount Funded in Prior Years: 500,000
 Total Estimated Project Cost \$ 5,026,000

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

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

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	1,800,000	2,200,000	2,000,000	2,000,000	2,000,000	10,000,000

Current CIP Total: \$ 1,800,000 \$ 2,200,000 \$ 2,000,000 \$ 2,000,000 \$ 2,000,000 \$ 10,000,000

Amount Funded in Prior Years: 1,054,000

Total Estimated Project Cost \$ 11,054,000

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

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

Title: **Detroit Water Supply Mitigation**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	1,000,000	-	-	-	-	1,000,000

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

Amount Funded in Prior Years: 7,000,000

Total Estimated Project Cost \$ 8,000,000

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

Project Number: 0001742
 Category: Water Ward: 4
 Neighborhood: South Gateway Neighborhood Association

Title: **27th Avenue SE 18-inch Water Main Improvements - Developer Reimbursement - Excess of Credits**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Water	725,000	-	-	-	-	725,000

Current CIP Total: \$ 725,000 \$ - \$ - \$ - \$ - \$ 725,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 725,000

Anticipated reimbursement in excess of credits to the developer of the Coburn Terrace Subdivision for the design and construction of an 18-inch water main in Mount St Helens Ave SE, Mount Tabor St SE and 27th Ave SE.

Anticipated Operating Impact: This project is not expected to impact the operating budget.

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Project Number: 0001743
 Category: Water Ward: 7
 Neighborhood: Sunnyslope Neighborhood Association

Title: **S-4 Davis Road Pump Station Capacity Improvements**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
SDC-Water	450,000	-	-	-	-	450,000
Current CIP Total:	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 450,000

City-initiated upgrade to the Davis Road Pump station to add capacity to the S-4 water system in anticipation of future development.

Anticipated Operating Impact: Operational costs will be minimal.

Project Number: 0001744
 Category: Water Ward: Outside City
 Neighborhood: Citywide

Title: **Cherry Avenue and Wiessner Intertie Pump Stations Improvements**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
Utility Rates	1,750,000	500,000	-	-	-	2,250,000
Current CIP Total:	\$ 1,750,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 2,250,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 2,250,000

Design, permitting, and construction of the Cherry Avenue and Wiessner Intertie Pump Stations in Keizer will focus on enhancing water infrastructure. The project includes operational improvements to the Cherry Avenue Intertie Pump Station, while concurrently establishing a new permanent Wiessner Intertie Pump Station. This new facility will feature a modern building, advanced pumping and electrical equipment, chemical testing and treatment systems, and a permanent power installation.

Anticipated Operating Impact: Operational costs will be increased at the Wiessner Pump Station because it is a new facility. Cherry Street Pump Station operational costs will be minimal.