

FISCAL YEARS

2024-28



Bush's Pasture Park

Recommended
Five-Year Capital Improvement Plan

Table of Contents

| | |
|-------------------------------------|-----------|
| Table of Contents | 2 |
| Executive Summary | 4 |
| How to use this Document | 5 |
| Funding Source Descriptions | 6 |
| Prioritization | 7 |
| Financial Summary | 8 |
| Result Area Summary | 10 |
| Community Facilities Summary | 11 |
| Historic Structures | 12 |
| Parks | 14 |
| Municipal Facilities Summary | 31 |
| Airport | 32 |
| Buildings | 34 |
| Information Technology | 40 |
| Parking Structures | 44 |
| Transportation Summary | 51 |
| Streetlights | 52 |
| Streets | 54 |
| Utilities Summary | 73 |
| Stormwater | 74 |
| Wastewater | 81 |
| Water | 89 |



Executive Summary

April 26, 2023

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

I am pleased to submit the City's Capital Improvement Plan for Fiscal Years 2024 through 2028. A capital improvement plan (CIP) is a five-year plan for financing improvements to major public assets based on City-adopted master plans, goals, and policies. The purpose of a CIP is to match financial resources with the capital needs of a growing community and to preserve or enhance existing capital assets to provide efficient City services. The CIP is not a wish list. Only projects with an identified and real funding source are included in the CIP. Needs, such as City buildings and parks, without a funding source are excluded from the plan.

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

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

For this CIP, the City of Salem Budget Committee will hold a public hearing on April 26, 2023. Staff provides notice to the community and neighborhood associations, and at the public hearing, provides a presentation designed to educate both the Budget Committee and the public about capital planning and the anticipated projects. At the conclusion of the public hearing, the Budget Committee will either recommend the CIP as presented, or make changes deemed appropriate. On June 26, 2023, the CIP as recommended will be brought to the City Council to consider its adoption. Staff completes the annual cycle by publishing the adopted CIP.

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

www.cityofsalem.net/projects

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

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

Respectfully submitted,



Keith Stahley
City Manager

How To Use This Document

Structure

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

Funding

The CIP is primarily a planning document, and lists projects where likely funding sources have been identified for future years. This document is not intended to completely match the proposed FY 2024 budget for several reasons:

1. it excludes projects with a total cost of under \$50,000;
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/projects

Additional Information

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

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

Funding Source Descriptions

| | |
|-----------------------|--|
| Airport Fund: | Program revenue from the Salem Municipal Airport |
| City of Keizer: | City of Keizer share of mutual projects |
| Development District: | Fees charged within the development districts |
| Donations: | Donations from private parties |
| FAA: | Federal Grants from the Federal Aviation Administration |
| Federal Highway: | Federal Grants from the Federal Highway Administration |
| General Fund: | General funds allocated to capital construction projects |
| GO Bond: | General Obligation Bond funds |
| GO CI Bond: | 2022 Safety and Livability Bond |
| Lodging Tax: | Revenue from the City of Salem Transient Occupancy Tax |
| ODOE Grant: | State Grants from the Oregon Department of Energy |
| 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 the City's radio infrastructure |
| RAISE Grant: | Federal Rebuilding American Infrastructure with Sustainability and Equity grant |
| SDC-Parks: | Parks System Development Charges |
| SDC-Transportation: | Transportation System Development Charges |
| SDC-Wastewater: | Wastewater System Development Charges |
| SDC-Water: | Water System Development Charges |
| State Grant: | Grants from the State of Oregon |
| State Highway: | State of Oregon shared revenue primarily from the State motor vehicle fuel tax |
| Streetlight Rates: | Revenue from the Streetlight Fee charged on the City utility bill |
| Urban Renewal Agency: | Funding from the Salem Urban Renewal Agency |
| Utility Rates: | Revenue generated from utility rates charged for water, wastewater, and stormwater |

Prioritization

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

Parks / Parks SDC Scoring Criteria

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

Transportation Scoring Criteria

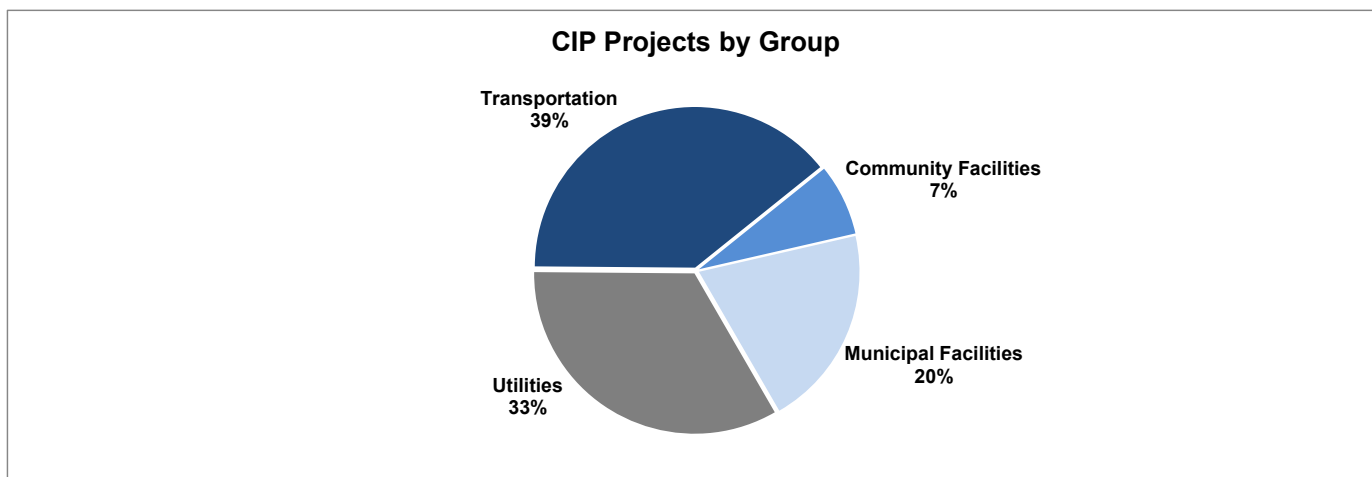
System Preservation
Safety
Mobility
Economic Development
Funding Capacity
System Capacity
Benefits to the Public
Social / Geographic Equity

Utility Scoring Criteria

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

Financial Summary

The CIP consists of planned capital projects that are expected to cost \$444,202,870 over the next five-year period. The following chart summarizes these projects by group:

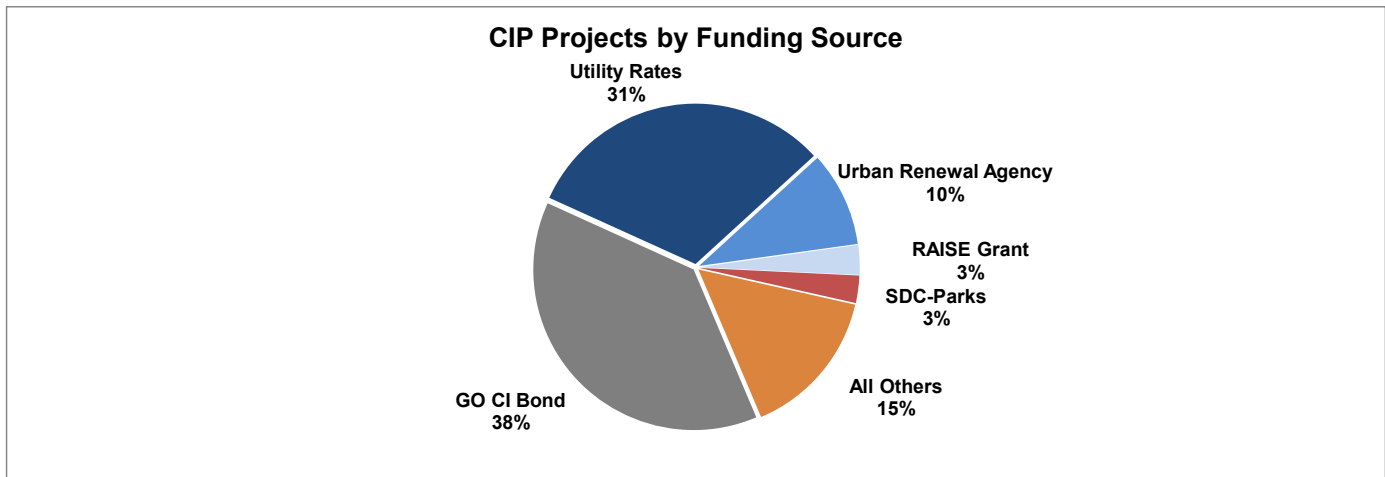


The table below summarizes project data by group and category:

Summary by Group and Category

| | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-----------------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|-----------------------|
| Historic Structures | 65,000 | 186,500 | 295,000 | 250,000 | - | 796,500 |
| Parks | 6,830,000 | 11,950,900 | 5,390,000 | 3,190,000 | 3,755,000 | 31,115,900 |
| Community Facilities | 6,895,000 | 12,137,400 | 5,685,000 | 3,440,000 | 3,755,000 | 31,912,400 |
| Airport | - | 784,750 | 494,000 | 223,300 | - | 1,502,050 |
| Buildings | 19,085,420 | 5,120,220 | 5,700,000 | 10,000,000 | 17,000,000 | 56,905,640 |
| Information Technology | 2,068,430 | 4,756,040 | 5,500,000 | 11,815,060 | 620,000 | 24,759,530 |
| Parking Structures | 4,865,000 | 590,000 | 1,085,000 | 222,400 | - | 6,762,400 |
| Municipal Facilities | 26,018,850 | 11,251,010 | 12,779,000 | 22,260,760 | 17,620,000 | 89,929,620 |
| Streetlights | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 3,500,000 |
| Streets | 40,381,200 | 48,637,880 | 33,023,990 | 23,235,000 | 24,969,030 | 170,247,100 |
| Transportation | 41,081,200 | 49,337,880 | 33,723,990 | 23,935,000 | 25,669,030 | 173,747,100 |
| Stormwater | 5,515,000 | 5,315,880 | 5,789,000 | 3,984,000 | 2,415,000 | 23,018,880 |
| Wastewater | 7,512,700 | 16,321,790 | 10,233,550 | 15,495,920 | 22,713,570 | 72,277,530 |
| Water | 12,445,210 | 8,764,330 | 8,793,170 | 13,214,630 | 10,100,000 | 53,317,340 |
| Utilities | 25,472,910 | 30,402,000 | 24,815,720 | 32,694,550 | 35,228,570 | 148,613,750 |
| CIP Total: | \$ 99,467,960 | \$ 103,128,290 | \$ 77,003,710 | \$ 82,330,310 | \$ 82,272,600 | \$ 444,202,870 |

The following chart summarizes project data by funding source:



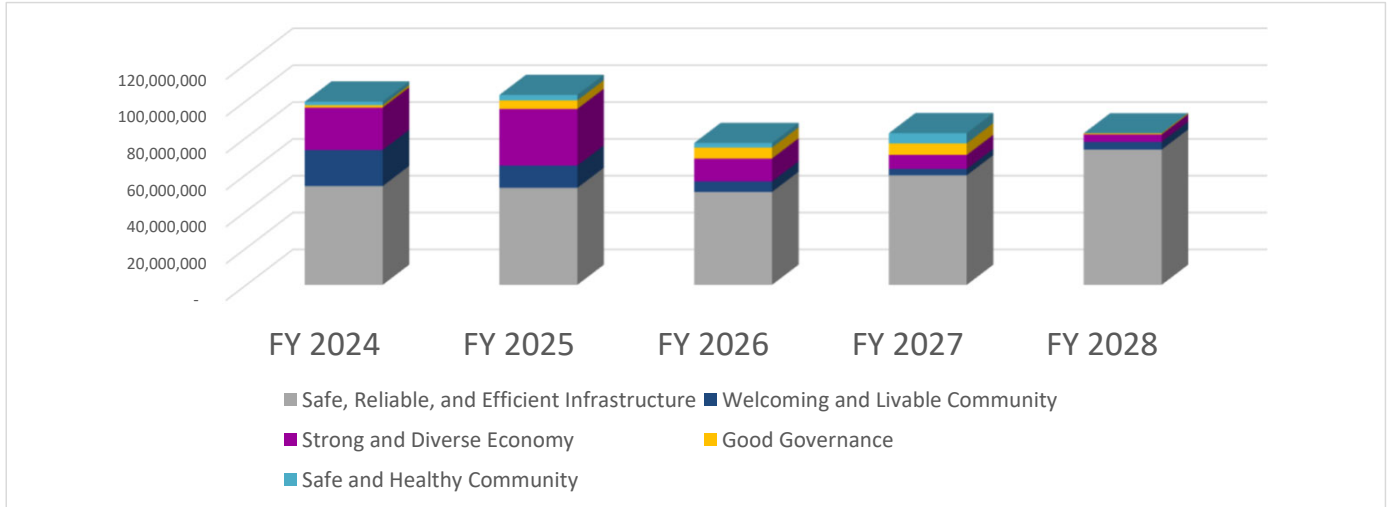
The table below summarizes project data by funding source:

Projects by Funding Source

| | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|-----------------------|
| Airport Fund | - | 454,750 | 494,000 | 223,300 | - | 1,172,050 |
| City of Keizer | 10,000 | - | - | - | - | 10,000 |
| Development District | 66,250 | 5,313,530 | 2,900,000 | - | - | 8,279,780 |
| Donations | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 300,000 |
| FAA | - | 330,000 | - | - | - | 330,000 |
| Federal Highway | 3,789,610 | 4,448,350 | 2,421,340 | - | - | 10,659,300 |
| General Fund | 381,150 | 536,260 | 610,000 | 585,060 | 285,000 | 2,397,470 |
| GO Bond | 400,000 | - | - | - | - | 400,000 |
| GO CI Bond | 29,445,000 | 33,529,000 | 34,375,000 | 34,525,000 | 37,710,000 | 169,584,000 |
| Lodging Tax | 215,000 | 186,500 | 295,000 | 250,000 | - | 946,500 |
| ODOE Grant | 1,000,000 | - | - | - | - | 1,000,000 |
| OPRD Grant | 500,000 | - | - | - | - | 500,000 |
| Parking / Leasehold | 1,465,000 | 590,000 | 1,085,000 | 222,400 | - | 3,362,400 |
| Radio Rates | - | - | - | 5,500,000 | - | 5,500,000 |
| RAISE Grant | 1,429,640 | 11,799,680 | - | - | - | 13,229,320 |
| SDC-Parks | 2,390,000 | 2,331,900 | 2,600,000 | 2,350,000 | 2,550,000 | 12,221,900 |
| SDC-Transportation | 6,482,420 | 1,354,030 | 1,200,000 | 1,000,000 | 1,519,030 | 11,555,480 |
| SDC-Wastewater | 2,300,000 | 2,340,000 | - | - | - | 4,640,000 |
| SDC-Water | 3,180,000 | 1,892,000 | 725,000 | 1,700,000 | 1,500,000 | 8,997,000 |
| State Grant | 425,000 | - | - | - | - | 425,000 |
| State Highway | 572,410 | 613,140 | 1,447,650 | 220,000 | 220,000 | 3,073,200 |
| Streetlight Rates | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 3,500,000 |
| Urban Renewal Agency | 20,355,870 | 10,149,150 | 4,000,000 | 4,000,000 | 4,000,000 | 42,505,020 |
| Utility Rates | 24,300,610 | 26,500,000 | 24,090,720 | 30,994,550 | 33,728,570 | 139,614,450 |
| Total: | \$ 99,467,960 | \$ 103,128,290 | \$ 77,003,710 | \$ 82,330,310 | \$ 82,272,600 | \$ 444,202,870 |

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:

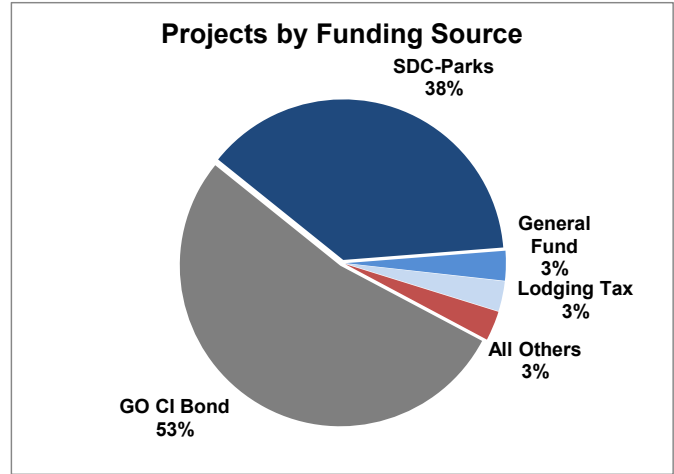
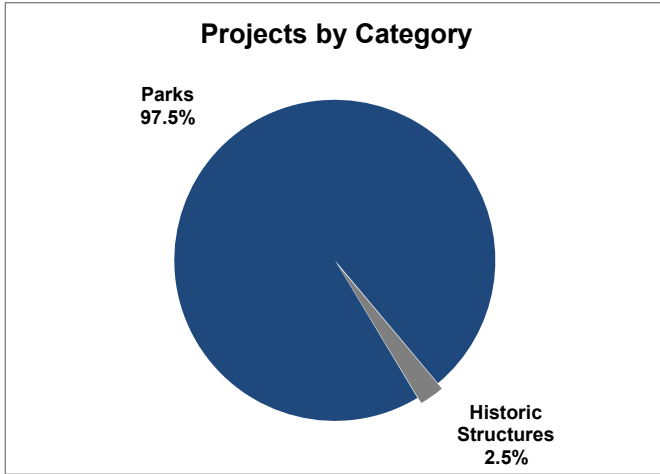


The table below summarizes project data by Result Area:

| | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--|----------------------|-----------------------|----------------------|----------------------|----------------------|-----------------------|
| Safe, Reliable, and Efficient Infrastructure | 53,613,010 | 52,646,930 | 50,439,710 | 59,479,550 | 73,397,600 | 289,576,800 |
| Welcoming and Livable Community | 19,625,000 | 12,137,400 | 5,685,000 | 3,440,000 | 4,255,000 | 45,142,400 |
| Strong and Diverse Economy | 23,008,800 | 30,723,740 | 12,479,000 | 7,595,700 | 4,000,000 | 77,807,240 |
| Good Governance | 1,221,150 | 4,620,220 | 5,900,000 | 6,315,060 | 620,000 | 18,676,430 |
| Safe and Healthy Community | 2,000,000 | 3,000,000 | 2,500,000 | 5,500,000 | - | 13,000,000 |
| CIP Total: | \$ 99,467,960 | \$ 103,128,290 | \$ 77,003,710 | \$ 82,330,310 | \$ 82,272,600 | \$ 444,202,870 |

Community Facilities Group Summary

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



Community Facilities Projects by Category

| Category | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|----------------------|
| Historic Structures | 65,000 | 186,500 | 295,000 | 250,000 | - | 796,500 |
| Parks | 6,830,000 | 11,950,900 | 5,390,000 | 3,190,000 | 3,755,000 | 31,115,900 |
| Total: | \$ 6,895,000 | \$ 12,137,400 | \$ 5,685,000 | \$ 3,440,000 | \$ 3,755,000 | \$ 31,912,400 |

Community Facilities Projects by Funding Source

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------|---------------------|----------------------|---------------------|---------------------|---------------------|----------------------|
| Donations | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 300,000 |
| General Fund | 160,000 | 160,000 | 210,000 | 270,000 | 285,000 | 1,085,000 |
| GO CI Bond | 3,570,000 | 9,399,000 | 2,520,000 | 510,000 | 860,000 | 16,859,000 |
| Lodging Tax | 215,000 | 186,500 | 295,000 | 250,000 | - | 946,500 |
| OPRD Grant | 500,000 | - | - | - | - | 500,000 |
| SDC-Parks | 2,390,000 | 2,331,900 | 2,600,000 | 2,350,000 | 2,550,000 | 12,221,900 |
| Total: | \$ 6,895,000 | \$ 12,137,400 | \$ 5,685,000 | \$ 3,440,000 | \$ 3,755,000 | \$ 31,912,400 |

Historic Structures

The City of Salem owns and maintains three historical complexes:

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

Historic Structures Projects by Funding Source

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------|------------------|-------------------|-------------------|-------------------|-------------|-------------------|
| Lodging Tax | 65,000 | 186,500 | 295,000 | 250,000 | - | 796,500 |
| Total: | \$ 65,000 | \$ 186,500 | \$ 295,000 | \$ 250,000 | \$ - | \$ 796,500 |

Historic Structures Project Details

| Project Number: | 0001430 | | | | | |
|--------------------------------------|---|-------------|-------------------|-------------------|-------------|-------------------|
| Category: | Historic Structures | | | | Ward: | ALL |
| Neighborhood: | Citywide | | | | | |
| Title: | Roof Condition Assessments and Repairs | | | | | |
| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
| Lodging Tax | - | - | 250,000 | 250,000 | - | 500,000 |
| Current CIP Total: | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ - | \$ 500,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 500,000 |

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001545
 Category: Historic Structures Ward: 2
 Neighborhood: South Central Association of Neighbors (SCAN)
Title: Deepwood House and Carriage House Exterior Painting

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-----------|---------|---------|---------|---------|-----------|
| Lodging Tax | 65,000 | - | - | - | - | 65,000 |
| Current CIP Total: | \$ 65,000 | \$ - | \$ - | \$ - | \$ - | \$ 65,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 65,000 |

Exterior painting of Deepwood House and the Carriage House.

Project Number: 0001546
 Category: Historic Structures Ward: 2
 Neighborhood: South Central Association of Neighbors (SCAN)
Title: Bush Estate Complex - Exterior Painting and Roof Repair

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------|------------|---------|---------|---------|------------|
| Lodging Tax | - | 109,500 | - | - | - | 109,500 |
| Current CIP Total: | \$ - | \$ 109,500 | \$ - | \$ - | \$ - | \$ 109,500 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 109,500 |

Exterior painting of Bush House, Bush Barn, and Bush Barn Pottery Shop. Work also includes exterior painting and roof repair of the Ecoscene.

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 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------|-----------|-----------|---------|---------|------------|
| Lodging Tax | - | 77,000 | 45,000 | - | - | 122,000 |
| Current CIP Total: | \$ - | \$ 77,000 | \$ 45,000 | \$ - | \$ - | \$ 122,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 122,000 |

Exterior painting of the three main structures at the A.C. Gilbert Discovery Village - Parrish House, Rockenfield House, and Gilbert House.

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

Parks Projects by Funding Source

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------|---------------------|----------------------|---------------------|---------------------|---------------------|----------------------|
| Donations | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 300,000 |
| General Fund | 160,000 | 160,000 | 210,000 | 270,000 | 285,000 | 1,085,000 |
| GO CI Bond | 3,570,000 | 9,399,000 | 2,520,000 | 510,000 | 860,000 | 16,859,000 |
| Lodging Tax | 150,000 | - | - | - | - | 150,000 |
| OPRD Grant | 500,000 | - | - | - | - | 500,000 |
| SDC-Parks | 2,390,000 | 2,331,900 | 2,600,000 | 2,350,000 | 2,550,000 | 12,221,900 |
| Total: | \$ 6,830,000 | \$ 11,950,900 | \$ 5,390,000 | \$ 3,190,000 | \$ 3,755,000 | \$ 31,115,900 |

Parks Project Details

| Project Number: | 0000160 | | | | | |
|-------------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Category: | Parks | | | | Ward: | ALL |
| Neighborhood: | Citywide | | | | | |
| Title: | Salem Park Improvement Projects (SPIF) | | | | | |
| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
| General Fund | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 300,000 |
| Donations | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 300,000 |
| Current CIP Total: | \$ 120,000 | \$ 120,000 | \$ 120,000 | \$ 120,000 | \$ 120,000 | \$ 600,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 600,000 |

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

- Brush College Park - improve and rehabilitate trail system, two picnic tables, disk golf practice area, and park entrance sign
- Fisher Road Park - improve and rehabilitate trail system, four picnic tables, and mutt mitt dispenser
- Morningside Park - replace hard surface path with multi-use path
- McRae Park - community art painting on retaining wall
- Secor Park - playground equipment shade covering
- Bailey Ridge Park - bench and message kiosk board
- Bush's Pasture Park - Tarter Old Rose Garden Collection rehabilitation
- Fisher Road Park - soccer goals
- Edgewater Parkway - two picnic tables

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: Playground Rehabilitation

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------|---------|-----------|-----------|-----------|------------|
| General Fund | - | - | 75,000 | 75,000 | 75,000 | 225,000 |
| Current CIP Total: | \$ - | \$ - | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 225,000 |
| Amount Funded in Prior Years: | | | | | | 475,000 |
| Total Estimated Project Cost: | | | | | | \$ 700,000 |

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

Project Number: 0000660 Score: 60.00
 Category: Parks Ward: 3
 Neighborhood: Faye Wright Neighborhood Association

Title: Hillview Park Shelter Rehabilitation

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | 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 |

Construction and rehabilitation of the existing shelter at Hillview Park.

Project Number: 0000888 Score: 51.75
 Category: Parks Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: Ellen Lane Park Master Plan

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------|---------|------------|---------|---------|------------|
| SDC-Parks | - | - | 150,000 | - | - | 150,000 |
| Current CIP Total: | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ 150,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 150,000 |

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0000896 Score: 43.92
 Category: Parks Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: Sather Park Master Plan

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------|---------|---------|---------|---------|------------|
| SDC-Parks | - | - | - | - | 150,000 | 150,000 |
| Current CIP Total: | \$ - | \$ - | \$ - | \$ - | 150,000 | \$ 150,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 150,000 |

Master planning for a 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-Yoshiaki Park Development

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------|---------|---------|---------|---------|------------|
| SDC-Parks | - | - | 100,000 | - | 400,000 | 500,000 |
| Current CIP Total: | \$ - | \$ - | 100,000 | \$ - | 400,000 | \$ 500,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 500,000 |

Design and construction of improvements following Council approval of a park master plan.

Project Number: 0000900 Score: 80.45
 Category: Parks Ward: 2
 Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Cascades Gateway Park Restroom Facility Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------|---------|---------|---------|---------|-----------|
| GO CI Bond | - | - | - | - | 50,000 | 50,000 |
| Current CIP Total: | \$ - | \$ - | \$ - | \$ - | 50,000 | \$ 50,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 50,000 |

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0000908 Score: 55.17
 Category: Parks Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: Grice Hill Park Master Plan

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------|---------|------------|------------|---------|------------|
| SDC-Parks | - | - | 100,000 | 100,000 | - | 200,000 |
| Current CIP Total: | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ 200,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 200,000 |

Master 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 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------|---------|---------|--------------|---------|--------------|
| SDC-Parks | - | - | - | 1,000,000 | - | 1,000,000 |
| Current CIP Total: | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 |
| Amount Funded in Prior Years: | | | | | | 300,000 |
| Total Estimated Project Cost: | | | | | | \$ 1,300,000 |

Design and construction of improvements per the approved park master plan. Improvements may include a bridge across Battle Creek.

Project Number: 0000914 Score: 49.58
 Category: Parks Ward: 7
 Neighborhood: Southwest Association of Neighbors (SWAN)

Title: Bailey Ridge Park Development, Phase 1

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-----------|-----------|------------|---------|---------|------------|
| SDC-Parks | 70,000 | 50,000 | 300,000 | - | - | 420,000 |
| Current CIP Total: | \$ 70,000 | \$ 50,000 | \$ 300,000 | \$ - | \$ - | \$ 420,000 |
| Amount Funded in Prior Years: | | | | | | 300,000 |
| Total Estimated Project Cost: | | | | | | \$ 720,000 |

Design and construction of improvements per the approved park master plan. Improvements will address soil erosion. The project may also include pathways, habitat restoration along Chamber's Swale, Douglas fir grove management, and construction of a pedestrian bridge over Chambers's Swale.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0000916 Score: 67.50
 Category: Parks Ward: 3
 Neighborhood: Morningside Neighborhood Association

Title: Fairview Park Development, Phase 1

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------|---------|------------|------------|---------|--------------|
| SDC-Parks | - | - | 400,000 | 600,000 | - | 1,000,000 |
| Current CIP Total: | \$ - | \$ - | \$ 400,000 | \$ 600,000 | \$ - | \$ 1,000,000 |
| Amount Funded in Prior Years: | | | | | | 2,920,000 |
| Total Estimated Project Cost: | | | | | | \$ 3,920,000 |

Design and construction of phase 1 improvements per the approved park master plan. Design will include a public engagement process to refine the park master plan and identify priorities for this initial phase of park improvements.

Project Number: 0000917 Score: 63.83
 Category: Parks Ward: 1
 Neighborhood: North East Salem Community Association (NESCA)

Title: D Street Park Master Plan

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------|---------|------------|------------|---------|------------|
| SDC-Parks | - | - | 100,000 | 100,000 | - | 200,000 |
| Current CIP Total: | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ 200,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 200,000 |

Master 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 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|------------|------------|------------|------------|------------|--------------|
| SDC-Parks | 470,000 | 150,000 | 150,000 | 150,000 | 150,000 | 1,070,000 |
| Current CIP Total: | \$ 470,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 1,070,000 |
| Amount Funded in Prior Years: | | | | | | 1,300,000 |
| Total Estimated Project Cost: | | | | | | \$ 2,370,000 |

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0000919 Score: 64.17
 Category: Parks Ward: 6
 Neighborhood: North Lancaster Neighborhood Association (NOLA)

Title: Brown Road Park Development, Phase 1

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------|------------|------------|---------|---------|--------------|
| SDC-Parks | - | 600,000 | 600,000 | - | - | 1,200,000 |
| Current CIP Total: | \$ - | \$ 600,000 | \$ 600,000 | \$ - | \$ - | \$ 1,200,000 |
| Amount Funded in Prior Years: | | | | | | 200,000 |
| Total Estimated Project Cost: | | | | | | \$ 1,400,000 |

Design and construction of phase 1 development improvements per the approved park master plan. Improvements may include pathways, playground facilities, a picnic shelter, and upgrades to the existing community garden.

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 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------|---------|------------|---------|------------|------------|
| SDC-Parks | - | - | 100,000 | - | 400,000 | 500,000 |
| Current CIP Total: | \$ - | \$ - | \$ 100,000 | \$ - | \$ 400,000 | \$ 500,000 |
| Amount Funded in Prior Years: | | | | | | 100,000 |
| Total Estimated Project Cost: | | | | | | \$ 600,000 |

Design and construction of improvements per the approved park master plan. Improvements may include pathways, a bridge, open lawn area, playground, and picnic area.

Project Number: 0000921 Score: 50.00
 Category: Parks Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: Eola Ridge Park Development, Phase 2

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------|---------|------------|------------|---------|------------|
| SDC-Parks | - | - | 400,000 | 300,000 | - | 700,000 |
| Current CIP Total: | \$ - | \$ - | \$ 400,000 | \$ 300,000 | \$ - | \$ 700,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 700,000 |

Design and construction of improvements per the approved park master plan. Improvements may include pathways, playground facilities, picnic shelter, and basketball court (half-court).

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: Riverfront Park Play Area Expansion

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | 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 a play area expansion per the approved park master plan. Improvements including mound slides and nature play elements. This project may be combined with project number 0001504, Riverfront Park Playground Facility Improvements.

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

Title: Comprehensive Park System Master Plan

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|------------|------------|---------|---------|---------|------------|
| SDC-Parks | 200,000 | 100,000 | - | - | - | 300,000 |
| Current CIP Total: | \$ 200,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ 300,000 |
| Amount Funded in Prior Years: | | | | | | 60,000 |
| Total Estimated Project Cost: | | | | | | \$ 360,000 |

Update of the Comprehensive Park System Master Plan.

Project Number: 0001074 Score: 36.50
 Category: Parks Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: Hazelgreen Park Master Plan

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------|------------|------------|---------|---------|------------|
| SDC-Parks | - | 100,000 | 100,000 | - | - | 200,000 |
| Current CIP Total: | \$ - | \$ 100,000 | \$ 100,000 | \$ - | \$ - | \$ 200,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 200,000 |

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001077 Score: 33.50
 Category: Parks Ward: 4
 Neighborhood: South Gateway Neighborhood Association

Title: Rees Hill Road Master Plan

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|---------|---------|------------|------------|------------|
| SDC-Parks | - | - | - | 100,000 | 100,000 | 200,000 |
| Current CIP Total: | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ 200,000 |

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

Master planning for a community park located within the South Gateway 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 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|---------|------------|---------|------------|------------|
| SDC-Parks | - | - | 100,000 | - | 400,000 | 500,000 |
| Current CIP Total: | \$ - | \$ - | \$ 100,000 | \$ - | \$ 400,000 | \$ 500,000 |

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

Design and construction of improvements following Council approval of a park master plan.

Project Number: 0001151 Ward: 1
 Category: Parks
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Riverfront Park Electrical Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|------------|--------------|---------|---------|---------|--------------|
| Lodging Tax | 150,000 | - | - | - | - | 150,000 |
| SDC-Parks | - | 1,100,000 | - | - | - | 1,100,000 |
| Current CIP Total: | \$ 150,000 | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ 1,250,000 |

Amount Funded in Prior Years: 730,000
 Total Estimated Project Cost: \$ 1,980,000

Design and construction of electrical improvements per the approved park master plan.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: Hammond Park Master Plan

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------|---------|---------|---------|---------|------------|
| SDC-Parks | - | - | - | - | 100,000 | 100,000 |
| Current CIP Total: | \$ - | \$ - | \$ - | \$ - | 100,000 | \$ 100,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 100,000 |

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

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

Title: Aldrich Park Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------|---------|---------|---------|---------|------------|
| General Fund | - | - | - | 135,000 | - | 135,000 |
| Current CIP Total: | \$ - | \$ - | \$ - | 135,000 | \$ - | \$ 135,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 135,000 |

Design and construction for the reconstruction of the multi-use athletic court at Aldrich Park.

Project Number: 0001170 Ward: 2
 Category: Parks
 Neighborhood: North East Salem Community Association (NESCA)

Title: Geer Park Development

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|--------------|---------|---------|---------|---------|--------------|
| SDC-Parks | 500,000 | - | - | - | - | 500,000 |
| OPRD Grant | 500,000 | - | - | - | - | 500,000 |
| Current CIP Total: | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| Amount Funded in Prior Years: | | | | | | 1,900,000 |
| Total Estimated Project Cost: | | | | | | \$ 2,900,000 |

Design and construction of a skate park, pathways, spectator viewing plaza, and a picnic shelter adjacent to the skate park. This project may be combined with project number 001498, Geer Park - Shelter, Sports Fields, and Dog Park Improvements.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001217 Score: 57.70
 Category: Parks Ward: 7
 Neighborhood: Other

Title: Minto-Brown Island Park Parking Lot No. 2 and 3 Pavement

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|--------------|---------|---------|---------|---------|--------------|
| GO CI Bond | 1,340,000 | - | - | - | - | 1,340,000 |
| Current CIP Total: | \$ 1,340,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,340,000 |
| Amount Funded in Prior Years: | | | | | | 200,000 |
| Total Estimated Project Cost: | | | | | | \$ 1,540,000 |

Design and construction to fully pave both parking lots to increase parking lot sizes, improve parking efficiency, and increase the availability of spaces serving the off-leash dog area and trailhead staging for the Peter Courtney Minto Island Pedestrian Bridge path, the reservable picnic shelter, picnic tables, playground, fishing dock, and trails.

Project Number: 0001219
 Category: Parks Ward: 1
 Neighborhood: Other

Title: Wallace Marine Park Restroom Renovations

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------|---------|---------|---------|-----------|-----------|
| GO CI Bond | - | - | - | - | 50,000 | 50,000 |
| Current CIP Total: | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ 50,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 50,000 |

Planning and initial design to replace the restroom located near the old Willamette River boat ramp with a new eight-stall restroom. The new restroom will be similar to the north restroom at Riverfront Park. Full funding for final design and construction of this project will follow in future fiscal years.

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

Title: Geer Park Land Trade

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-----------|---------|---------|---------|---------|------------|
| SDC-Parks | 80,000 | - | - | - | - | 80,000 |
| Current CIP Total: | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ 80,000 |
| Amount Funded in Prior Years: | | | | | | 200,000 |
| Total Estimated Project Cost: | | | | | | \$ 280,000 |

Land trade between City and State in which City land known as the "Geer Line" that runs next to the Oregon State Penitentiary is exchanged for City ownership of Geer Park, a section of Park Ave NE PVT, and a public access easement for pedestrian access to Geer Park through the State Hospital campus. This land trade involves 12 separate lot line adjustments, legal descriptions, and coordination with Oregon Department of Administrative Services and Oregon Department of Justice.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: Fairgrounds Area Park Acquisition

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|------------|------------|---------|---------|---------|------------|
| SDC-Parks | 200,000 | 231,900 | - | - | - | 431,900 |
| Current CIP Total: | \$ 200,000 | \$ 231,900 | \$ - | \$ - | \$ - | \$ 431,900 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 431,900 |

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

Project Number: 0001452
 Category: Parks Ward: 1
 Neighborhood: Other

Title: Wallace Marine Park Garbage Compactor

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | 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 |

Procurement and installation of a 30-yard trash compactor with an integrated dumper and open top extended hopper to enclose hazards and provide safe environmental management of trash in the park.

Project Number: 0001453
 Category: Parks Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Riverfront Park Garbage Compactor

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | 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 |

Procurement and installation of a 30-yard trash compactor with an integrated dumper and open top extended hopper to enclose hazards and provide safe environmental management of trash in the park.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001471
 Category: Parks Ward: 4
 Neighborhood: South Gateway Neighborhood Association
Title: Fabry Natural Area Property Acquisition

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|------------|---------|---------|---------|---------|------------|
| SDC-Parks | 245,000 | - | - | - | - | 245,000 |
| Current CIP Total: | \$ 245,000 | \$ - | \$ - | \$ - | \$ - | \$ 245,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 245,000 |

Land acquisition for a natural area located in Phase 2 of the Headwaters Subdivision, near Fabry Rd SE and Reed Ln SE.

Project Number: 0001472
 Category: Parks Ward: 4
 Neighborhood: South Gateway Neighborhood Association
Title: Fabry Natural Area Predevelopment - Developer Reimbursement - Excess of Credits

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|------------|---------|---------|---------|---------|------------|
| SDC-Parks | 240,000 | - | - | - | - | 240,000 |
| Current CIP Total: | \$ 240,000 | \$ - | \$ - | \$ - | \$ - | \$ 240,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 240,000 |

Anticipated reimbursement in excess of credits to the developer for the design and construction of a natural area located in Phase 2 of the Headwaters Subdivision, near Fabry Rd SE and Reed Ln SE.

Project Number: 0001491 Score: 62.31
 Category: Parks Ward: 6
 Neighborhood: North Lancaster Neighborhood Association (NOLA)
Title: McKay School Park Restroom Facility, Shelter, Sports Field Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|------------|--------------|---------|---------|---------|--------------|
| GO CI Bond | 340,000 | 2,000,000 | - | - | - | 2,340,000 |
| Current CIP Total: | \$ 340,000 | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ 2,340,000 |
| Amount Funded in Prior Years: | | | | | | 75,000 |
| Total Estimated Project Cost: | | | | | | \$ 2,415,000 |

Design and construction of a new 4-stall restroom facility with utility connections and user access path; picnic shelter located between the new playground and basketball courts; and renovation of two soccer fields and surrounding warm-up areas with sub-drainage, new irrigation, and natural turf.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

| | | | | | | | |
|-------------------------------|--|---------------------|----------------|----------------|-------------------|---------------------|-------|
| Project Number: | 0001492 | | | | | Score: | 69.50 |
| Category: | Parks | | | | | Ward: | ALL |
| Neighborhood: | Citywide | | | | | | |
| Title: | Parks System-wide Park Paths and Trails | | | | | | |
| Funding Source | <u>FY 2024</u> | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>FY 2028</u> | <u>Total</u> | |
| GO CI Bond | 450,000 | 1,000,000 | - | - | 100,000 | 1,550,000 | |
| Current CIP Total: | <u>\$ 450,000</u> | <u>\$ 1,000,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 100,000</u> | <u>\$ 1,550,000</u> | |
| Amount Funded in Prior Years: | | | | | | <u>61,000</u> | |
| Total Estimated Project Cost: | | | | | | <u>\$ 1,611,000</u> | |

Design and construction for the rehabilitation and replacement of park paths and trails. 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: | 8 |
| Neighborhood: | West Salem Neighborhood Association | | | | | | |
| Title: | Brush College Park Playground Facility Improvements | | | | | | |
| Funding Source | <u>FY 2024</u> | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>FY 2028</u> | <u>Total</u> | |
| GO CI Bond | 120,000 | 480,000 | - | - | - | 600,000 | |
| Current CIP Total: | <u>\$ 120,000</u> | <u>\$ 480,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 600,000</u> | |
| Amount Funded in Prior Years: | | | | | | <u>-</u> | |
| Total Estimated Project Cost: | | | | | | <u>\$ 600,000</u> | |

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

| | | | | | | | |
|-------------------------------|--|-------------------|----------------|----------------|----------------|-------------------|-------|
| Project Number: | 0001494 | | | | | Score: | 69.50 |
| Category: | Parks | | | | | Ward: | 1 |
| Neighborhood: | Northeast Neighbors (NEN) | | | | | | |
| Title: | McRae Park Playground Facility Improvements | | | | | | |
| Funding Source | <u>FY 2024</u> | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>FY 2028</u> | <u>Total</u> | |
| GO CI Bond | 120,000 | 480,000 | - | - | - | 600,000 | |
| Current CIP Total: | <u>\$ 120,000</u> | <u>\$ 480,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 600,000</u> | |
| Amount Funded in Prior Years: | | | | | | <u>-</u> | |
| Total Estimated Project Cost: | | | | | | <u>\$ 600,000</u> | |

Design and construction for the replacement of manufactured play equipment and rehabilitation of playground facilities, including curbing, user access routes, surfacing, and drainage.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001495 Score: 69.50
 Category: Parks Ward: 7
 Neighborhood: Other

Title: Minto-Brown Island Park Playground Facility Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|------------|------------|---------|---------|---------|------------|
| GO CI Bond | 120,000 | 480,000 | - | - | - | 600,000 |
| Current CIP Total: | \$ 120,000 | \$ 480,000 | \$ - | \$ - | \$ - | \$ 600,000 |

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

Design and construction for the replacement of manufactured play equipment and rehabilitation of playground facilities, including curbing, user access routes, surfacing, and drainage.

Project Number: 0001496 Score: 69.50
 Category: Parks Ward: 3
 Neighborhood: Faye Wright Neighborhood Association

Title: Woodmansee Park Playground Facility Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|------------|------------|---------|---------|---------|------------|
| GO CI Bond | 120,000 | 480,000 | - | - | - | 600,000 |
| Current CIP Total: | \$ 120,000 | \$ 480,000 | \$ - | \$ - | \$ - | \$ 600,000 |

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

Design and construction for the replacement of manufactured play equipment and rehabilitation of playground facilities, including curbing, user access routes, surfacing, and drainage.

Project Number: 0001497 Score: 59.00
 Category: Parks Ward: 1,3,4,5,6
 Neighborhood: South Gateway Neighborhood Association, Highland Neighborhood Association, Morningside

Title: Athletic Courts at Highland, Hoover, Morningside, River Road and Sumpter Parks

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|------------|--------------|---------|---------|---------|--------------|
| GO CI Bond | 600,000 | 3,729,000 | - | - | - | 4,329,000 |
| Current CIP Total: | \$ 600,000 | \$ 3,729,000 | \$ - | \$ - | \$ - | \$ 4,329,000 |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 4,329,000

Design and construction to rehabilitate or replace athletic sport courts. Includes tennis / pickleball courts at Highland and River Road parks and multi-use athletic courts at Hoover, Morningside, and Sumpter parks. Typically, multi-use sport courts are L-shaped courts with a tennis court and overlapping full basketball court. Additional options can include, and may not be limited to half-court basketball, pickle ball striping, and futsal / soccer mini-pitch, new pavement, surfacing, and fencing.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001498 Score: 60.25
 Category: Parks Ward: 2
 Neighborhood: Other

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|-------------------|---------------------|-------------|-------------|---------------------|
| GO CI Bond | 360,000 | 750,000 | 2,410,000 | - | - | 3,520,000 |
| Current CIP Total: | <u>\$ 360,000</u> | <u>\$ 750,000</u> | <u>\$ 2,410,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 3,520,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>75,000</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 3,595,000</u> |

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

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

Title: Fairview Park New Fenced Dog Park

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|-------------|-------------|-------------------|-------------------|-------------|-------------------|
| GO CI Bond | - | - | 110,000 | 440,000 | - | 550,000 |
| Current CIP Total: | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 110,000</u> | <u>\$ 440,000</u> | <u>\$ -</u> | <u>\$ 550,000</u> |

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

Design and construction of three fenced off-leash dog areas with separated small- and large-dog sections. Each dog 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 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|-------------|-------------|-------------|------------------|-------------------|-------------------|
| GO CI Bond | - | - | - | 70,000 | 300,000 | 370,000 |
| Current CIP Total: | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 70,000</u> | <u>\$ 300,000</u> | <u>\$ 370,000</u> |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 370,000

Design 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. Full funding for construction of this project will follow in future fiscal years.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001501 Score: 69.50
 Category: Parks Ward: 5
 Neighborhood: North Lancaster Neighborhood Association (NOLA)

Title: Livingston Park Playground Facility Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|---------|---------|---------|------------|------------|
| GO CI Bond | - | - | - | - | 120,000 | 120,000 |
| Current CIP Total: | \$ - | \$ - | \$ - | \$ - | \$ 120,000 | \$ 120,000 |

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

Design for the replacement of manufactured play equipment and rehabilitation of playground facilities, including curbing, user access routes, surfacing, and drainage. Full funding for construction of this project will follow in future fiscal years.

Project Number: 0001503 Score: 69.50
 Category: Parks Ward: 3
 Neighborhood: Morningside Neighborhood Association

Title: Clark Creek Park Playground Facility Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|---------|---------|---------|------------|------------|
| GO CI Bond | - | - | - | - | 120,000 | 120,000 |
| Current CIP Total: | \$ - | \$ - | \$ - | \$ - | \$ 120,000 | \$ 120,000 |

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

Design for the replacement of manufactured play equipment and rehabilitation of playground facilities, including curbing, user access routes, surfacing, and drainage. Full funding for construction of this project will follow in future fiscal years.

Project Number: 0001504 Score: 69.50
 Category: Parks Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Riverfront Park Playground Facility Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|---------|---------|---------|------------|------------|
| GO CI Bond | - | - | - | - | 120,000 | 120,000 |
| Current CIP Total: | \$ - | \$ - | \$ - | \$ - | \$ 120,000 | \$ 120,000 |

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

Design for the replacement of manufactured play equipment and rehabilitation of playground facilities, including curbing, user access routes, surfacing, and drainage. Full funding for construction of this project will follow in future fiscal years.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001509
 Category: Parks Ward: 2
 Neighborhood: South Central Association of Neighbors (SCAN)
Title: Bush's Pasture Park Maintenance Building

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------------------|-------------|-------------|------------------|-------------|-------------|------------------|
| General Fund | - | - | 75,000 | - | - | 75,000 |
| Current CIP Total: | \$ - | \$ - | \$ 75,000 | \$ - | \$ - | \$ 75,000 |

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

Design of a maintenance facility building located in Bush's Pasture Park.

Project Number: 0001510
 Category: Parks Ward: 5
 Neighborhood: Northgate Neighborhood Association
Title: Hazelgreen Park Development

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------------------|-------------|-------------|-------------|-------------|-------------------|-------------------|
| SDC-Parks | - | - | - | - | 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 of improvements following City Council approval of a park master plan.

Project Number: 0001511
 Category: Parks Ward: 4
 Neighborhood: South Gateway Neighborhood Association
Title: Willamette Valley View Neighborhood Park

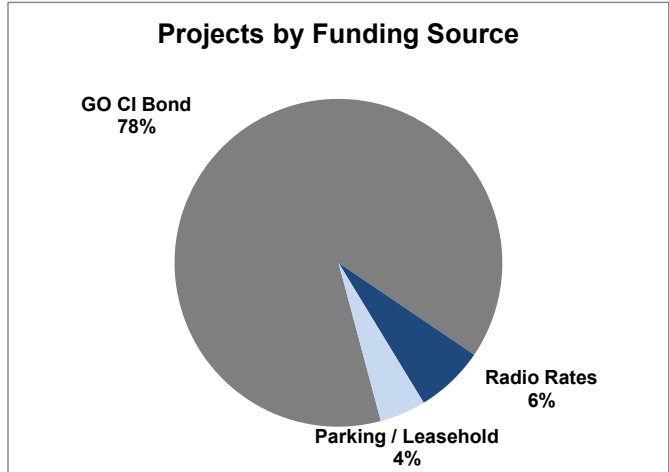
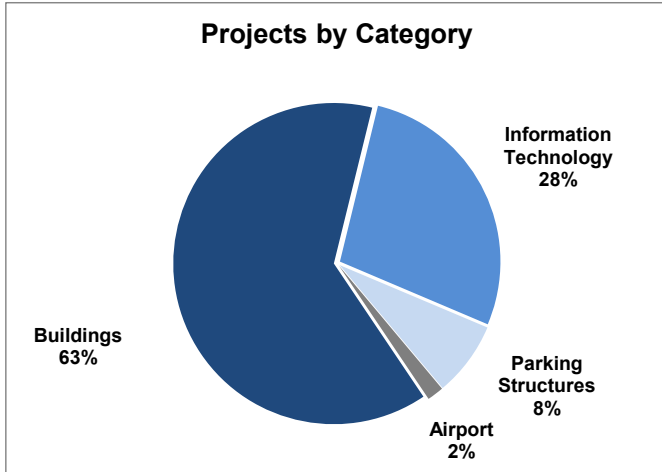
| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| SDC-Parks | 385,000 | - | - | - | - | 385,000 |
| Current CIP Total: | \$ 385,000 | \$ - | \$ - | \$ - | \$ - | \$ 385,000 |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 385,000

Land acquisition for a neighborhood park located in Phase 1 of the Willamette Valley View Estates Subdivision.

Municipal Facilities Group Summary

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



Municipal Facilities Projects by Category

| Category | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Airport | - | 784,750 | 494,000 | 223,300 | - | 1,502,050 |
| Buildings | 19,085,420 | 5,120,220 | 5,700,000 | 10,000,000 | 17,000,000 | 56,905,640 |
| Information Technology | 2,068,430 | 4,756,040 | 5,500,000 | 11,815,060 | 620,000 | 24,759,530 |
| Parking Structures | 4,865,000 | 590,000 | 1,085,000 | 222,400 | - | 6,762,400 |
| Total: | \$ 26,018,850 | \$ 11,251,010 | \$ 12,779,000 | \$ 22,260,760 | \$ 17,620,000 | \$ 89,929,620 |

Municipal Facilities Projects by Funding Source

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Airport Fund | - | 454,750 | 494,000 | 223,300 | - | 1,172,050 |
| FAA | - | 330,000 | - | - | - | 330,000 |
| General Fund | 221,150 | 376,260 | 400,000 | 315,060 | - | 1,312,470 |
| GO CI Bond | 16,200,000 | 9,500,000 | 10,800,000 | 16,000,000 | 17,620,000 | 70,120,000 |
| ODOE Grant | 1,000,000 | - | - | - | - | 1,000,000 |
| Parking / Leasehold | 1,465,000 | 590,000 | 1,085,000 | 222,400 | - | 3,362,400 |
| Radio Rates | - | - | - | 5,500,000 | - | 5,500,000 |
| State Grant | 425,000 | - | - | - | - | 425,000 |
| Urban Renewal Agency | 3,400,000 | - | - | - | - | 3,400,000 |
| Utility Rates | 3,307,700 | - | - | - | - | 3,307,700 |
| Total: | \$ 26,018,850 | \$ 11,251,010 | \$ 12,779,000 | \$ 22,260,760 | \$ 17,620,000 | \$ 89,929,620 |

Airport

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

The airport terminal building is currently undergoing renovations to accommodate commercial air service. Commercial flights are expected to commence operation in FY 2024.

Airport Projects by Funding Source

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------|-------------|-------------------|-------------------|-------------------|-------------|---------------------|
| Airport Fund | - | 454,750 | 494,000 | 223,300 | - | 1,172,050 |
| FAA | - | 330,000 | - | - | - | 330,000 |
| Total: | \$ - | \$ 784,750 | \$ 494,000 | \$ 223,300 | \$ - | \$ 1,502,050 |

Airport Project Details

| Project Number: | 0001065 | | | | | |
|-------------------------------|---|-------------------|-------------------|------------------|-------------|-------------------|
| Category: | Airport | | | | Ward: | 2,3 |
| Neighborhood: | Southeast Mill Creek Association (SEMCA), South East Salem Neighborhood Association (SESNA) | | | | | |
| Title: | Airport Terminal Building Renovations | | | | | |
| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
| Airport Fund | - | 424,750 | 329,000 | 87,000 | - | 840,750 |
| Current CIP Total: | \$ - | \$ 424,750 | \$ 329,000 | \$ 87,000 | \$ - | \$ 840,750 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 840,750 |

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: Airport Flight Deck Building Renovations

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|---------|------------|------------|---------|------------|
| Airport Fund | - | - | 165,000 | 136,300 | - | 301,300 |
| Current CIP Total: | \$ - | \$ - | \$ 165,000 | \$ 136,300 | \$ - | \$ 301,300 |

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

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

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

Title: Airport Lighting Emergency Generator

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|------------|---------|---------|---------|------------|
| FAA | - | 330,000 | - | - | - | 330,000 |
| Airport Fund | - | 30,000 | - | - | - | 30,000 |
| Current CIP Total: | \$ - | \$ 360,000 | \$ - | \$ - | \$ - | \$ 360,000 |

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

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

Buildings

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

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

Buildings Projects by Funding Source

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------|----------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| General Fund | 221,150 | 120,220 | 400,000 | - | - | 741,370 |
| GO CI Bond | 15,200,000 | 5,000,000 | 5,300,000 | 10,000,000 | 17,000,000 | 52,500,000 |
| ODOE Grant | 1,000,000 | - | - | - | - | 1,000,000 |
| State Grant | 425,000 | - | - | - | - | 425,000 |
| Utility Rates | 2,239,270 | - | - | - | - | 2,239,270 |
| Total: | \$ 19,085,420 | \$ 5,120,220 | \$ 5,700,000 | \$ 10,000,000 | \$ 17,000,000 | \$ 56,905,640 |

Buildings Project Details

| Project Number: | 0000938 | | | | | |
|-------------------------------|---|-------------|-------------|-------------|-------------|----------------------|
| Category: | Buildings | | | | Ward: | 2 |
| Neighborhood: | South East Salem Neighborhood Association (SESNA) | | | | | |
| Title: | Public Works Operations Building | | | | | |
| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
| Utility Rates | 2,239,270 | - | - | - | - | 2,239,270 |
| Current CIP Total: | <u>\$ 2,239,270</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 2,239,270</u> |
| Amount Funded in Prior Years: | | | | | | <u>37,005,660</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 39,244,930</u> |

Final construction and closeout activities for the new Public Works Operations Building which replaces Building 2 and Building 14.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: City Hall Restroom Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|---------|------------|---------|---------|------------|
| General Fund | - | - | 400,000 | - | - | 400,000 |
| Current CIP Total: | \$ - | \$ - | \$ 400,000 | \$ - | \$ - | \$ 400,000 |

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

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

Project Number: 0001541
 Category: Buildings Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)

Title: Shops Building No. 14 Roof and Structural Repairs

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | 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

Repairs to the structural and roof systems.

Project Number: 0001542
 Category: Buildings Ward: 1
 Neighborhood: Citywide

Title: Municipal Building System Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|------------|---------|---------|---------|---------|------------|
| General Fund | 121,150 | - | - | - | - | 121,150 |
| Current CIP Total: | \$ 121,150 | \$ - | \$ - | \$ - | \$ - | \$ 121,150 |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 121,150

Improvements to be completed include Fire Station 2 overhead door replacement, Center 50+ kitchen hood controller replacement, Police Department elevator alignment and parking lighting, Fire Stations 2 and 4 carpet replacement, and City Hall first floor air handling unit variable frequency drive replacement.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001543
 Category: Buildings Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: City Hall Dry Fire Sprinkler Valve Replacement

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|-----------|---------|---------|---------|-----------|
| General Fund | - | 67,530 | - | - | - | 67,530 |
| Current CIP Total: | \$ - | \$ 67,530 | \$ - | \$ - | \$ - | \$ 67,530 |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 67,530

Replacement parts and seals for this system are obsolete. The system is original to the building (50 plus years), and the Building Owners and Managers Association (BOMA) lists fire sprinkler systems with a 25-year life expectancy.

Project Number: 0001544
 Category: Buildings Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: City Hall Uninterrupted Power Supply Replacement

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|-----------|---------|---------|---------|-----------|
| General Fund | - | 52,690 | - | - | - | 52,690 |
| Current CIP Total: | \$ - | \$ 52,690 | \$ - | \$ - | \$ - | \$ 52,690 |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 52,690

The City Hall uninterrupted power supply unit is more than 25 years old and needs replacement. The Building Owners and Managers Association (BOMA) rates this equipment with a 10-year life expectancy.

Project Number: 0001548
 Category: Buildings Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Civic Center Seismic Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|--------------|--------------|--------------|---------------|---------------|---------------|
| GO CI Bond | 1,200,000 | 2,000,000 | 2,800,000 | 10,000,000 | 16,500,000 | 32,500,000 |
| Current CIP Total: | \$ 1,200,000 | \$ 2,000,000 | \$ 2,800,000 | \$ 10,000,000 | \$ 16,500,000 | \$ 32,500,000 |

Amount Funded in Prior Years: 200,000
 Total Estimated Project Cost: \$ 32,700,000

Planning, design, and construction of seismic improvements to reinforce the Civic Center structure; hazardous materials abatement; atrium seismic reinforcement and skylight replacement; replacement of windows, roof, and generator; waterproofing and concrete repairs to the parking structure; and Peace Plaza renovations. Full funding for construction of this project will follow in future fiscal years.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001557
 Category: Buildings Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)

Title: Navigation Center Roof Replacement

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| State Grant | 425,000 | - | - | - | - | 425,000 |
| Current CIP Total: | <u>\$ 425,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 425,000</u> |

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

Design and construction for the replacement of the existing three-tab white shingle roof system with a new three-tab white shingle roof on the existing 18,400 square foot, single-story building located at 1185 22nd St SE.

Project Number: 0001558
 Category: Buildings Ward: All
 Neighborhood: Citywide

Title: New Fire Station - Northeastern Site

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------------------|---------------------|---------------------|-------------|-------------|---------------------|
| GO CI Bond | 1,000,000 | 3,000,000 | 2,500,000 | - | - | 6,500,000 |
| Current CIP Total: | <u>\$ 1,000,000</u> | <u>\$ 3,000,000</u> | <u>\$ 2,500,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 6,500,000</u> |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 6,500,000

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

Project Number: 0001559
 Category: Buildings Ward: All
 Neighborhood: Citywide

Title: Affordable Housing / Library Branch Northern Site

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------------------|-------------|-------------|-------------|-------------------|---------------------|
| GO CI Bond | 1,000,000 | - | - | - | 500,000 | 1,500,000 |
| Current CIP Total: | <u>\$ 1,000,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 500,000</u> | <u>\$ 1,500,000</u> |

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

Planning for site acquisition for mixed-use affordable housing and a branch library in the northern part of Salem. Full funding for construction of this project will follow in future fiscal years.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001560
 Category: Buildings Ward: All
 Neighborhood: Citywide

Title: Affordable Housing / Library Branch Southern Site

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| GO CI Bond | 1,000,000 | - | - | - | - | 1,000,000 |
| Current CIP Total: | <u>\$ 1,000,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 1,000,000</u> |

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

Site acquisition for mixed used affordable housing and a branch library in the southern part of Salem. Full funding for construction of this project will follow in future fiscal years.

Project Number: 0001561
 Category: Buildings Ward: All
 Neighborhood: Citywide

Title: Affordable Housing Opportunity Funds

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|----------------------|-------------|-------------|-------------|-------------|----------------------|
| GO CI Bond | 10,000,000 | - | - | - | - | 10,000,000 |
| Current CIP Total: | <u>\$ 10,000,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 10,000,000</u> |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 10,000,000

Gap funding for public or private development of affordable housing projects.

Project Number: 0001562
 Category: Buildings Ward: All
 Neighborhood: Citywide

Title: New Fire Station - South Salem

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| GO CI Bond | 1,000,000 | - | - | - | - | 1,000,000 |
| Current CIP Total: | <u>\$ 1,000,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 1,000,000</u> |

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

Site acquisition for a new fire station in South Salem. Full funding of this project will be included in future fiscal years.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001563
 Category: Buildings Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)

Title: Microgrid and Battery Storage

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| ODOE Grant | 1,000,000 | - | - | - | - | 1,000,000 |
| Current CIP Total: | <u>\$ 1,000,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 1,000,000</u> |

Amount Funded in Prior Years: -

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

Design and construction of battery storage and electrical distribution network improvements along 23rd St SE that will create a community microgrid in the neighborhood of the Public Works Operations Building. The microgrid will provide emergency power for the Public Works Operations Building and other buildings along 23rd St SE when large-scale power outages impact the Salem area. Battery storage installed by the project will be recharged in part by solar panels installed as part of the Public Works Operations Building project. The improvements will be constructed by Portland General Electric in partnership with the City for implementation of this grant.

Information Technology

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

The City's IT Department supports the following:

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

This section of the CIP also includes projects to replace or upgrade technology not directly managed by the Information Technology Department. An example of this is the Public Works Utility Billing System.

Information Technology Projects by Funding Source

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------|---------------------|---------------------|---------------------|----------------------|-------------------|----------------------|
| General Fund | - | 256,040 | - | 315,060 | - | 571,100 |
| Utility Rates | 1,068,430 | - | - | - | - | 1,068,430 |
| GO CI Bond | 1,000,000 | 4,500,000 | 5,500,000 | 6,000,000 | 620,000 | 17,620,000 |
| Radio Rates | - | - | - | 5,500,000 | - | 5,500,000 |
| Total: | \$ 2,068,430 | \$ 4,756,040 | \$ 5,500,000 | \$ 11,815,060 | \$ 620,000 | \$ 24,759,530 |

Information Technology Project Details

| | | | | | | |
|-------------------------------|------------------------------------|-------------------|-------------|-------------|-------------|-------------------|
| Project Number: | 0000737 | Score: | 32.00 | | | |
| Category: | Information Technology | Ward: | ALL | | | |
| Neighborhood: | Citywide | | | | | |
| Title: | Expanded Data Storage Array | | | | | |
| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
| General Fund | - | 256,040 | - | - | - | 256,040 |
| Current CIP Total: | \$ - | \$ 256,040 | \$ - | \$ - | \$ - | \$ 256,040 |
| Amount Funded in Prior Years: | | | | | | 90,000 |
| Total Estimated Project Cost: | | | | | | \$ 346,040 |

Additional storage equipment to expand retention capacity on existing storage array. This equipment is primarily used to operate servers running enterprise applications including financial services, parking, utility billing, police records, and other City records flagged for retention.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001410
 Category: Information Technology Ward: ALL
 Neighborhood: Citywide

Title: Public Works Asset Management System

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Utility Rates | 399,630 | - | - | - | - | 399,630 |
| Current CIP Total: | <u>\$ 399,630</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 399,630</u> |
| Amount Funded in Prior Years: | | | | | | <u>526,000</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 925,630</u> |

Purchase, configuration, and implementation of an asset management system, including annual maintenance costs during project implementation.

Project Number: 0001411
 Category: Information Technology Ward: ALL
 Neighborhood: Citywide

Title: Public Works Utility Billing System

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|-------------|-------------|-------------|-------------|---------------------|
| Utility Rates | 668,800 | - | - | - | - | 668,800 |
| Current CIP Total: | <u>\$ 668,800</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 668,800</u> |
| Amount Funded in Prior Years: | | | | | | <u>669,000</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 1,337,800</u> |

Replacement of the City's aging utility billing system, including annual maintenance costs during project implementation.

Project Number: 0001553
 Category: Information Technology Ward: ALL
 Neighborhood: Citywide

Title: Replace Data Storage Array

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------|-------------|-------------|-------------------|-------------|-------------------|
| General Fund | - | - | - | 315,060 | - | 315,060 |
| Current CIP Total: | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 315,060</u> | <u>\$ -</u> | <u>\$ 315,060</u> |
| Amount Funded in Prior Years: | | | | | | <u>-</u> |
| 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 2024 through 2028

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

Title: Advanced Active Directory Administration

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|------------|---------|---------|---------|------------|
| GO CI Bond | - | 500,000 | - | - | - | 500,000 |
| Current CIP Total: | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 |

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

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

Project Number: 0001555
 Category: Information Technology Ward: ALL
 Neighborhood: Citywide

Title: Enterprise Resource Planning (ERP) Replacement

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|------------|--------------|--------------|--------------|---------|---------------|
| GO CI Bond | 500,000 | 2,500,000 | 5,000,000 | 2,000,000 | - | 10,000,000 |
| Current CIP Total: | \$ 500,000 | \$ 2,500,000 | \$ 5,000,000 | \$ 2,000,000 | \$ - | \$ 10,000,000 |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 10,000,000

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
 Category: Information Technology Ward: ALL
 Neighborhood: Citywide

Title: Off-site Redundant Data Center

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|---------|------------|--------------|------------|--------------|
| GO CI Bond | - | - | 500,000 | 4,000,000 | 620,000 | 5,120,000 |
| Current CIP Total: | \$ - | \$ - | \$ 500,000 | \$ 4,000,000 | \$ 620,000 | \$ 5,120,000 |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 5,120,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: Redundant Fiber

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|-------------------|---------------------|-------------|-------------|-------------|---------------------|
| GO CI Bond | 500,000 | 1,500,000 | - | - | - | 2,000,000 |
| Current CIP Total: | <u>\$ 500,000</u> | <u>\$ 1,500,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 2,000,000</u> |

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

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

Project Number: 0001581
 Category: Information Technology Ward: ALL
 Neighborhood: Citywide

Title: Radio System Upgrade

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|-------------|-------------|-------------|---------------------|-------------|---------------------|
| Radio Rates | - | - | - | 5,500,000 | - | 5,500,000 |
| Current CIP Total: | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 5,500,000</u> | <u>\$ -</u> | <u>\$ 5,500,000</u> |

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

Radio system updates to provide for increased resiliency and hardening of the system, to include redundancy of certain system components and an expansion of the microwave system.

Parking Structures

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

Chemeketa, Liberty, and Marion parking structures consist of 764,000 square feet of parking and tenant occupied spaces with nine elevators. These structures are located within the Downtown Parking District which does not have sufficient funding to complete all identified projects. 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. Additional funding is needed to prevent further deterioration of these structures and their operating systems.

Parking Structures Projects by Funding Source

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------------|---------------------|-------------------|---------------------|-------------------|-------------|---------------------|
| Parking / Leasehold | 1,465,000 | 590,000 | 1,085,000 | 222,400 | - | 3,362,400 |
| Urban Renewal Agency | 3,400,000 | - | - | - | - | 3,400,000 |
| Total: | \$ 4,865,000 | \$ 590,000 | \$ 1,085,000 | \$ 222,400 | \$ - | \$ 6,762,400 |

Parking Structures Project Details

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

Title: Chemeketa Parkade Top Deck Repair

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Parking / Leasehold | 230,000 | - | - | - | - | 230,000 |
| Current CIP Total: | \$ 230,000 | \$ - | \$ - | \$ - | \$ - | \$ 230,000 |

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 230,000

The top deck requires recoating and repairs to the expansion joints due to weather, age, and use. Funds are an estimate and may be less when the work is performed.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: Chemeketa Parkade Exterior Painting

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------------|------------|---------|---------|---------|---------|------------|
| Parking / Leasehold | 450,000 | - | - | - | - | 450,000 |
| Current CIP Total: | \$ 450,000 | \$ - | \$ - | \$ - | \$ - | \$ 450,000 |

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 450,000

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

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

Title: Liberty Square Parkade Exterior Painting

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------------|------------|---------|---------|---------|---------|------------|
| Parking / Leasehold | 320,000 | - | - | - | - | 320,000 |
| Current CIP Total: | \$ 320,000 | \$ - | \$ - | \$ - | \$ - | \$ 320,000 |

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 320,000

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

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

Title: Marion Square Parkade Repaint Interior CMU Walls

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------------|---------|-----------|---------|---------|---------|-----------|
| Parking / Leasehold | - | 50,000 | - | - | - | 50,000 |
| Current CIP Total: | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ 50,000 |

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 50,000

Repaint interior concrete masonry unit (CMU) walls.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------------|---------|---------|------------|---------|---------|------------|
| Parking / Leasehold | - | - | 900,000 | - | - | 900,000 |
| Current CIP Total: | \$ - | \$ - | \$ 900,000 | \$ - | \$ - | \$ 900,000 |

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

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

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------------|---------|---------|------------|---------|---------|------------|
| Parking / Leasehold | - | - | 185,000 | - | - | 185,000 |
| Current CIP Total: | \$ - | \$ - | \$ 185,000 | \$ - | \$ - | \$ 185,000 |

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

Roof level joint repair and waterproofing to prevent water infiltration.

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------------|---------|------------|---------|---------|---------|------------|
| Parking / Leasehold | - | 240,000 | - | - | - | 240,000 |
| Current CIP Total: | \$ - | \$ 240,000 | \$ - | \$ - | \$ - | \$ 240,000 |

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

Replacement of the chiller at Liberty Square Parkade that has exceeded its useful life.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0000884
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
Title: Marion Parkade Post Tension Deck Repairs, Expansion Joints, and Stairwell Joints Repair

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Parking / Leasehold | 250,000 | - | - | - | - | 250,000 |
| Current CIP Total: | <u>\$ 250,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 250,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>-</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 250,000</u> |

Post tension deck repairs, and repair of expansion and stairwell joints.

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------|-------------|-------------|-------------------|-------------|-------------------|
| Parking / Leasehold | - | - | - | 100,000 | - | 100,000 |
| Current CIP Total: | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 100,000</u> | <u>\$ -</u> | <u>\$ 100,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>-</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 100,000</u> |

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

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------|-------------|-------------|------------------|-------------|------------------|
| Parking / Leasehold | - | - | - | 62,400 | - | 62,400 |
| Current CIP Total: | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 62,400</u> | <u>\$ -</u> | <u>\$ 62,400</u> |
| Amount Funded in Prior Years: | | | | | | <u>-</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 62,400</u> |

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001348
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Chemeketa Parkade Stairwell Repair / Coating

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------------|---------|------------|---------|---------|---------|------------|
| Parking / Leasehold | - | 150,000 | - | - | - | 150,000 |
| Current CIP Total: | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 |

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

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

Project Number: 0001349
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Chemeketa, Liberty, and Marion Parking Structures - Egress Lighting Replacement

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------------|---------|---------|---------|-----------|---------|-----------|
| Parking / Leasehold | - | - | - | 60,000 | - | 60,000 |
| Current CIP Total: | \$ - | \$ - | \$ - | \$ 60,000 | \$ - | \$ 60,000 |

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

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

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

Title: Liberty Square Parkade Stairwell Repair / Coating

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------------|---------|------------|---------|---------|---------|------------|
| Parking / Leasehold | - | 150,000 | - | - | - | 150,000 |
| Current CIP Total: | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ 150,000 |

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

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001351
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Liberty Square Parkade Deck Maintenance

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | 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: -
 Total Estimated Project Cost: \$ 150,000

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

Project Number: 0001571
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Marion Parkade Stairwell Concrete Replacement

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------------|------------------|-------------|-------------|-------------|-------------|------------------|
| Parking / Leasehold | 65,000 | - | - | - | - | 65,000 |
| Current CIP Total: | <u>\$ 65,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 65,000</u> |

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

Repair of spalling brickwork and treadways based on an engineering assessment.

Project Number: 0001575
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Parkade Security Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Urban Renewal Agency | 300,000 | - | - | - | - | 300,000 |
| Current CIP Total: | <u>\$ 300,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 300,000</u> |

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

Project to improve security in parkades.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001576
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Marion Parkade Structural Capital Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Urban Renewal Agency | 1,000,000 | - | - | - | - | 1,000,000 |
| Current CIP Total: | <u>\$ 1,000,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 1,000,000</u> |

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

Design and implementation of recommendations from the parkade comprehensive building assessment.

Project Number: 0001577
 Category: Parking Structures Ward: ALL
 Neighborhood: Citywide

Title: Climate Action Plan Support

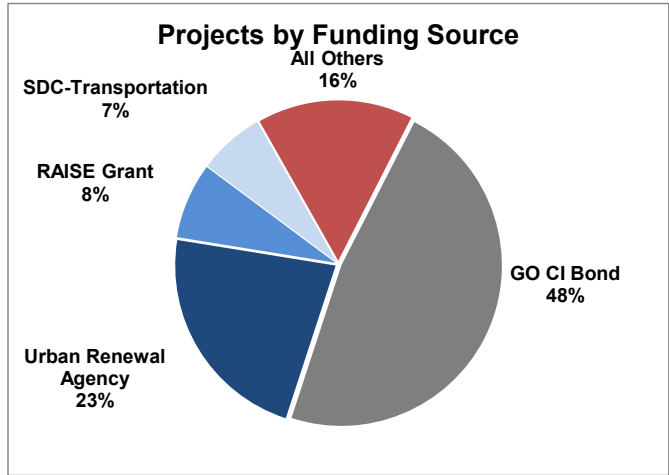
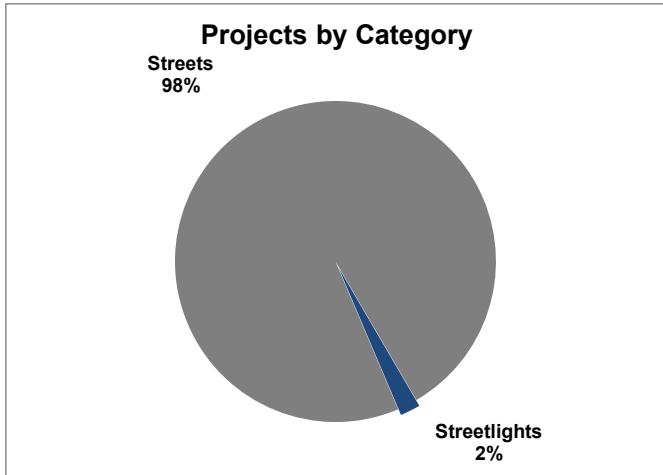
| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Urban Renewal Agency | 2,100,000 | - | - | - | - | 2,100,000 |
| Current CIP Total: | <u>\$ 2,100,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 2,100,000</u> |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 2,100,000

Studies, design, and potential improvements for implementation of the City's Climate Action Plan goals.

Transportation Group Summary

The Transportation group includes infrastructure and services that support the transportation needs of the City. Within the group, the Streets category covers classifications ranging from sidewalks to traffic signals, and the Streetlight Category covers capital costs related to the streetlight system. The projects contained in the CIP are consistent with the priorities found in the Salem Transportation System Plan, which serves as the community's master plan for transportation policies, programs, and infrastructure projects.



Transportation Projects by Category

| Category | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Streetlights | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 3,500,000 |
| Streets | 40,381,200 | 48,637,880 | 33,023,990 | 23,235,000 | 24,969,030 | 170,247,100 |
| Total: | \$ 41,081,200 | \$ 49,337,880 | \$ 33,723,990 | \$ 23,935,000 | \$ 25,669,030 | \$ 173,747,100 |

Transportation Projects by Funding Source

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| City of Keizer | 10,000 | - | - | - | - | 10,000 |
| Development District | 66,250 | 5,313,530 | 2,900,000 | - | - | 8,279,780 |
| Federal Highway | 3,789,610 | 4,448,350 | 2,421,340 | - | - | 10,659,300 |
| GO Bond | 400,000 | - | - | - | - | 400,000 |
| GO CI Bond | 9,675,000 | 14,630,000 | 21,055,000 | 18,015,000 | 19,230,000 | 82,605,000 |
| RAISE Grant | 1,429,640 | 11,799,680 | - | - | - | 13,229,320 |
| SDC-Transportation | 6,482,420 | 1,354,030 | 1,200,000 | 1,000,000 | 1,519,030 | 11,555,480 |
| State Highway | 572,410 | 613,140 | 1,447,650 | 220,000 | 220,000 | 3,073,200 |
| Streetlight Rates | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 3,500,000 |
| Urban Renewal Agency | 16,955,870 | 10,149,150 | 4,000,000 | 4,000,000 | 4,000,000 | 39,105,020 |
| Utility Rates | 1,000,000 | 330,000 | - | - | - | 1,330,000 |
| Total: | \$ 41,081,200 | \$ 49,337,880 | \$ 33,723,990 | \$ 23,935,000 | \$ 25,669,030 | \$ 173,747,100 |

Streetlights

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

Streetlights Projects by Funding Source

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Streetlight Rates | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 3,500,000 |
| Total: | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 700,000 | \$ 3,500,000 |

Streetlights Project Details

| Project Number: | 0000543 | | | | | |
|-------------------------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Category: | Streetlights | | | | Ward: | ALL |
| Neighborhood: | Citywide | | | | | |
| Title: | New Streetlight Installations | | | | | |
| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
| Streetlight Rates | 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: | | | | | | 2,360,000 |
| Total Estimated Project Cost: | | | | | | \$ 5,360,000 |

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: Streetlight Pole Rehabilitation Program

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|------------|------------|------------|------------|------------|--------------|
| Streetlight Rates | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Current CIP Total: | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 500,000 |
| Amount Funded in Prior Years: | | | | | | 500,000 |
| Total Estimated Project Cost: | | | | | | \$ 1,000,000 |

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

Streets

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

Salem's street system includes an inventory of over:

- 1,567 lane miles of streets
- 58 bridges
- 271 traffic signals
- 223 school speed zone flashers
- 31,300 signs
- 929 miles of sidewalks

Streets Projects by Funding Source

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| City of Keizer | 10,000 | - | - | - | - | 10,000 |
| Development District | 66,250 | 5,313,530 | 2,900,000 | - | - | 8,279,780 |
| Federal Highway | 3,789,610 | 4,448,350 | 2,421,340 | - | - | 10,659,300 |
| GO Bond | 400,000 | - | - | - | - | 400,000 |
| GO CI Bond | 9,675,000 | 14,630,000 | 21,055,000 | 18,015,000 | 19,230,000 | 82,605,000 |
| RAISE Grant | 1,429,640 | 11,799,680 | - | - | - | 13,229,320 |
| SDC-Transportation | 6,482,420 | 1,354,030 | 1,200,000 | 1,000,000 | 1,519,030 | 11,555,480 |
| State Highway | 572,410 | 613,140 | 1,447,650 | 220,000 | 220,000 | 3,073,200 |
| Urban Renewal Agency | 16,955,870 | 10,149,150 | 4,000,000 | 4,000,000 | 4,000,000 | 39,105,020 |
| Utility Rates | 1,000,000 | 330,000 | - | - | - | 1,330,000 |
| Total: | \$ 40,381,200 | \$ 48,637,880 | \$ 33,023,990 | \$ 23,235,000 | \$ 24,969,030 | \$ 170,247,100 |

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 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
| SDC-Transportation | - | - | - | - | 619,030 | 619,030 |
| Current CIP Total: | \$ - | \$ - | \$ - | \$ - | \$ 619,030 | \$ 619,030 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | <u>\$ 619,030</u> |

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: Gaffin Road SE Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------------------|-------------|-------------|---------------------|-------------|-------------|---------------------|
| Development District | - | - | 2,900,000 | - | - | 2,900,000 |
| Current CIP Total: | \$ - | \$ - | \$ 2,900,000 | \$ - | \$ - | \$ 2,900,000 |

Amount Funded in Prior Years: -

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

Design and construction of a 34-foot wide linking street improvement from the Salem 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 Schools about the need for and cost sharing of the improvement.

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

Title: Streetscape Improvements within Riverfront-Downtown Urban Renewal Area

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Urban Renewal Agency | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 4,000,000 | 20,000,000 |
| Current CIP Total: | \$ 4,000,000 | \$ 4,000,000 | \$ 4,000,000 | \$ 4,000,000 | \$ 4,000,000 | \$ 20,000,000 |

Amount Funded in Prior Years: 5,500,000

Total Estimated Project Cost: \$ 25,500,000

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

Project Number: 0000554 Score: 72.69
 Category: Streets Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)

Title: McGilchrist Street SE Corridor Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------------|-----------|------------|-----------|-----------|---------|------------|
| Utility Rates | 700,000 | - | - | - | - | 700,000 |
| Urban Renewal Agency | 1,164,000 | - | - | - | - | 1,164,000 |
| GO CI Bond | 2,000,000 | 4,000,000 | 4,000,000 | 3,150,000 | - | 13,150,000 |
| RAISE Grant | 1,429,640 | 11,799,680 | - | - | - | 13,229,320 |

Current CIP Total: \$ 5,293,640 \$ 15,799,680 \$ 4,000,000 \$ 3,150,000 \$ - \$ 28,243,320

Amount Funded in Prior Years: 7,233,000

Total Estimated Project Cost: \$ 35,476,320

Design, right-of-way acquisition, and construction to improve McGilchrist St SE to minor arterial standards with proper travel lane widths, bike lanes, curbs, gutters, sidewalks, and drainage systems. Work also includes replacing stream crossing structures at the east and west forks of Pringle Creek, and the realignment and signalization of 22nd St SE. This project includes federal funding (Key Number 20739) administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: 2nd Street NW Improvements, Phase 1

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Urban Renewal Agency | 1,500,000 | - | - | - | - | 1,500,000 |
| Current CIP Total: | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 |

Amount Funded in Prior Years: 7,391,370

Total Estimated Project Cost: \$ 8,891,370

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

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

Title: Hawthorne Avenue NE / Sunnyview Road NE Intersection Modification

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------------------|-------------|-------------|-------------|-------------|-------------------|-------------------|
| SDC-Transportation | - | - | - | - | 900,000 | 900,000 |
| Current CIP Total: | \$ - | \$ - | \$ - | \$ - | \$ 900,000 | \$ 900,000 |

Amount Funded in Prior Years: 30,000

Total Estimated Project Cost: \$ 930,000

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

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

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Federal Highway | 535,800 | - | - | - | - | 535,800 |
| State Highway | 48,810 | - | - | - | - | 48,810 |
| Current CIP Total: | \$ 584,610 | \$ - | \$ - | \$ - | \$ - | \$ 584,610 |

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 584,610

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: Pavement Slurry Seal Program

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------|---------|---------|---------|---------|---------|-----------|
| State Highway | 220,000 | 220,000 | 220,000 | 220,000 | 220,000 | 1,100,000 |

Current CIP Total: \$ 220,000 \$ 220,000 \$ 220,000 \$ 220,000 \$ 220,000 \$ 1,100,000

Amount Funded in Prior Years: 1,082,000

Total Estimated Project Cost: \$ 2,182,000

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

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

Title: State Street at 25th Street SE - Intersection Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-----------------|---------|---------|---------|---------|---------|---------|
| GO Bond | 400,000 | - | - | - | - | 400,000 |
| Federal Highway | 450,400 | - | - | - | - | 450,400 |

Current CIP Total: \$ 850,400 \$ - \$ - \$ - \$ - \$ 850,400

Amount Funded in Prior Years: 198,330

Total Estimated Project Cost: \$ 1,048,730

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

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

Title: Pedestrian Island and Crossing Safety Improvements Package

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-----------------|---------|---------|---------|---------|---------|---------|
| State Highway | 133,670 | - | - | - | - | 133,670 |
| Federal Highway | 936,060 | - | - | - | - | 936,060 |

Current CIP Total: \$ 1,069,730 \$ - \$ - \$ - \$ - \$ 1,069,730

Amount Funded in Prior Years: 343,830

Total Estimated Project Cost: \$ 1,413,560

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-----------------|---------|-----------|---------|---------|---------|-----------|
| State Highway | 54,930 | 296,140 | 159,250 | - | - | 510,320 |
| Federal Highway | 287,140 | 4,125,000 | - | - | - | 4,412,140 |

Current CIP Total: \$ 342,070 \$ 4,421,140 \$ 159,250 \$ - \$ - \$ 4,922,460

Amount Funded in Prior Years: 917,250

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

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

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

Title: Northstar Development - Street Improvements - Developer Reimbursement - Pass-Through

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|---------|---------|---------|---------|--------|
| SDC-Transportation | 42,000 | - | - | - | - | 42,000 |

Current CIP Total: \$ 42,000 \$ - \$ - \$ - \$ - \$ 42,000

Amount Funded in Prior Years: 1,320,000

Total Estimated Project Cost: \$ 1,362,000

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

Project Number: 0001033
 Category: Streets Ward: 5
 Neighborhood: Northgate Neighborhood Association

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------------|-----------|---------|---------|---------|---------|-----------|
| Urban Renewal Agency | 3,649,000 | - | - | - | - | 3,649,000 |

Current CIP Total: \$ 3,649,000 \$ - \$ - \$ - \$ - \$ 3,649,000

Amount Funded in Prior Years: 2,800,000

Total Estimated Project Cost: \$ 6,449,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: 2640 Portland Road NE Redevelopment

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| Urban Renewal Agency | 2,000,000 | - | - | - | - | 2,000,000 |
| Current CIP Total: | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 |

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

Development of 2640 Portland Road NE. Includes site preparation and potentially contributing funding towards construction as it aligns with the goals of the Northgate Urban Renewal Agency for redevelopment of the site and potentially other adjacent sites in the corridor.

Project Number: 0001049 Score: 43.25
 Category: Streets Ward: 1, 8
 Neighborhood: West Salem Neighborhood Association

Title: Orchard Heights Road NW Street Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------------------|---------------------|-------------------|-------------|-------------|-------------|---------------------|
| Federal Highway | 1,256,220 | - | - | - | - | 1,256,220 |
| Utility Rates | 300,000 | 330,000 | - | - | - | 630,000 |
| Current CIP Total: | \$ 1,556,220 | \$ 330,000 | \$ - | \$ - | \$ - | \$ 1,886,220 |

Amount Funded in Prior Years: 426,230
 Total Estimated Project Cost: \$ 2,312,450

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

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

Title: Lancaster Drive SE Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------------------|-------------|---------------------|-------------|-------------|-------------|---------------------|
| Urban Renewal Agency | - | 3,015,240 | - | - | - | 3,015,240 |
| Development District | - | 3,400,160 | - | - | - | 3,400,160 |
| Current CIP Total: | \$ - | \$ 6,415,400 | \$ - | \$ - | \$ - | \$ 6,415,400 |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 6,415,400

Design and construction to improve 4,000 linear feet of Lancaster Dr SE to three lanes from Kuebler Blvd SE to Cranston Dr SE. This project is identified in the Mill Creek Urban Renewal Area plan as project T12.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: Turner Road SE Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|--------------|--------------|---------|---------|---------|--------------|
| Urban Renewal Agency | 3,131,160 | 3,133,910 | - | - | - | 6,265,070 |
| Current CIP Total: | \$ 3,131,160 | \$ 3,133,910 | \$ - | \$ - | \$ - | \$ 6,265,070 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 6,265,070 |

Design and construction of improvements to realign Turner Rd SE at Gath Rd SE / Deer Park Dr SE and add southbound and westbound left-turn lanes. This project is identified in the Mill Creek Urban Renewal Area plan as project T13.

Project Number: 0001317
 Category: Streets Ward: 6
 Neighborhood: East Lancaster Neighborhood Association (ELNA)

Title: East Park Phase I - Developer Reimbursement - Pass-Through Credits

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|--------------|---------|---------|---------|---------|--------------|
| SDC-Transportation | 1,046,000 | - | - | - | - | 1,046,000 |
| Current CIP Total: | \$ 1,046,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,046,000 |
| Amount Funded in Prior Years: | | | | | | 260,000 |
| Total Estimated Project Cost: | | | | | | \$ 1,306,000 |

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

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

Title: Quail Run Lane S Street Improvements - Developer Reimbursement - Excess of Credits

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|------------|---------|---------|---------|---------|------------|
| SDC-Transportation | 120,000 | - | - | - | - | 120,000 |
| Current CIP Total: | \$ 120,000 | \$ - | \$ - | \$ - | \$ - | \$ 120,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 120,000 |

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|------------|---------|---------|---------|---------|------------|
| SDC-Transportation | 500,000 | - | - | - | - | 500,000 |
| Current CIP Total: | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 500,000 |

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

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

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-----------|---------|---------|---------|---------|--------------|
| Development District | 37,000 | - | - | - | - | 37,000 |
| Current CIP Total: | \$ 37,000 | \$ - | \$ - | \$ - | \$ - | \$ 37,000 |
| Amount Funded in Prior Years: | | | | | | 1,223,850 |
| Total Estimated Project Cost: | | | | | | \$ 1,260,850 |

Design and construction of full-street improvements from the Mill Creek bridge to Deer Park Dr SE. This project is identified in the Mill Creek Urban Renewal Area plan as project T23.

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

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|------------|---------|---------|---------|---------|--------------|
| Development District | 66,250 | - | - | - | - | 66,250 |
| Urban Renewal Agency | 74,710 | - | - | - | - | 74,710 |
| Current CIP Total: | \$ 140,960 | \$ - | \$ - | \$ - | \$ - | \$ 140,960 |
| Amount Funded in Prior Years: | | | | | | 4,698,730 |
| Total Estimated Project Cost: | | | | | | \$ 4,839,690 |

Design and construction of full-street improvements on Turner Rd SE for 1,500 linear feet from Kuebler Blvd SE to the Mill Creek bridge and 500 linear feet from Turner Rd SE north of Kuebler Blvd SE. Work also includes signal modifications and 1,000 linear feet of half-street improvements on the south side of Kuebler Blvd SE from Turner Rd SE to the Mill Creek bridge. This project is identified in the Mill Creek Urban Renewal Area plan as project T14.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------|------------|---------|---------|---------|------------|
| Development District | - | 924,450 | - | - | - | 924,450 |
| Current CIP Total: | \$ - | \$ 924,450 | \$ - | \$ - | \$ - | \$ 924,450 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 924,450 |

Design and construction of intersection improvements on Cordon Rd SE at Pennsylvania Ave SE. This project is identified in the Mill Creek Urban Renewal Area plan as project T3.

Project Number: 0001334
 Category: Streets Ward: 6
 Neighborhood: East Lancaster Neighborhood Association

Title: Cordon Road SE at State Street - Intersection Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------|------------|---------|---------|---------|------------|
| Development District | - | 988,920 | - | - | - | 988,920 |
| Current CIP Total: | \$ - | \$ 988,920 | \$ - | \$ - | \$ - | \$ 988,920 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 988,920 |

Design and construction of a northbound right-turn lane on Cordon Rd SE at State St. This project is identified in the Mill Creek Urban Renewal Area plan as project T6.

Project Number: 0001353 Score: 42.92
 Category: Streets Ward: 1, 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), Northeast Neighbors (NEN), South East Salem Neighborhood Association (SESNA), South Central Association of Neighbors (SCAN)

Title: 2022 Safety and Livability Bond Bridge Rehabilitation Projects

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|------------|--------------|---------|---------|---------|--------------|
| GO CI Bond | 325,000 | 2,240,000 | - | - | - | 2,565,000 |
| Current CIP Total: | \$ 325,000 | \$ 2,240,000 | \$ - | \$ - | \$ - | \$ 2,565,000 |
| Amount Funded in Prior Years: | | | | | | 750,000 |
| Total Estimated Project Cost: | | | | | | \$ 3,315,000 |

Design and construction of bridge improvements to strengthen the existing bridge members to remove the current load restrictions on the 15th St SE, 17th St NE, and Liberty St NE bridges over Mill Creek and the Mission St SE bridge over Pringle Creek. Work may also include replacement of portions of existing asphalt pavement surfaces with reinforced concrete surfaces.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|-------------------|-------------------|---------------------|---------------------|-------------|---------------------|
| SDC-Transportation | 750,000 | 600,000 | 1,200,000 | 1,000,000 | - | 3,550,000 |
| Current CIP Total: | <u>\$ 750,000</u> | <u>\$ 600,000</u> | <u>\$ 1,200,000</u> | <u>\$ 1,000,000</u> | <u>\$ -</u> | <u>\$ 3,550,000</u> |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 3,550,000

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

Project Number: 0001440
 Category: Streets Ward: 6
 Neighborhood: East Lancaster Neighborhood Association (ELNA)

Title: Market Street NE at Aguilas Court NE Pedestrian Crossing

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|------------------|-------------|-------------------|-------------|-------------|-------------------|
| State Highway | 75,000 | - | 260,000 | - | - | 335,000 |
| Current CIP Total: | <u>\$ 75,000</u> | <u>\$ -</u> | <u>\$ 260,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 335,000</u> |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 335,000

Design and construction of a marked crosswalk, pedestrian refuge island, overhead lighting, pedestrian signage, and Americans with Disabilities Act (ADA) ramps. This intersection was identified through the City's Safer Crossings Program as needing an improved pedestrian crossing facility and is funded by a grant through the Safe Routes to Schools Infrastructure Program administered by the Oregon Department of Transportation.

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

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|------------------|------------------|-------------------|-------------|-------------|-------------------|
| State Highway | 10,000 | 97,000 | 390,000 | - | - | 497,000 |
| Current CIP Total: | <u>\$ 10,000</u> | <u>\$ 97,000</u> | <u>\$ 390,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 497,000</u> |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 497,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: State Street South Side Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-----------|---------|------------|---------|---------|------------|
| State Highway | 10,000 | - | 418,400 | - | - | 428,400 |
| Current CIP Total: | \$ 10,000 | \$ - | \$ 418,400 | \$ - | \$ - | \$ 428,400 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 428,400 |

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

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 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|------------|--------------|--------------|--------------|--------------|--------------|
| GO CI Bond | 780,000 | 2,000,000 | 2,000,000 | 1,500,000 | 1,000,000 | 7,280,000 |
| Current CIP Total: | \$ 780,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 1,500,000 | \$ 1,000,000 | \$ 7,280,000 |
| Amount Funded in Prior Years: | | | | | | 250,000 |
| Total Estimated Project Cost: | | | | | | \$ 7,530,000 |

Design, right-of-way acquisition, 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. Full funding for construction of this project will follow in future fiscal years.

Project Number: 0001515 Score: 39.75
 Category: Streets Ward: 2, 4
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), South Gateway Neighborhood Association

Title: 2024 Pavement Repair and Rehabilitation

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|--------------|---------|---------|---------|---------|--------------|
| GO CI Bond | 2,400,000 | - | - | - | - | 2,400,000 |
| Current CIP Total: | \$ 2,400,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,400,000 |
| Amount Funded in Prior Years: | | | | | | 600,000 |
| Total Estimated Project Cost: | | | | | | \$ 3,000,000 |

Design and construction for pavement rehabilitation including curb ramp replacements to comply with the Americans with Disabilities Act (ADA) requirements on Commercial St SE (Fabry Rd SE to the Interstate 5 ramp and on Liberty St SE (Mill St SE to Trade St SE).

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|-------------------|-------------------|---------------------|-------------|---------------------|
| GO CI Bond | 450,000 | 750,000 | 325,000 | 2,000,000 | - | 3,525,000 |
| Current CIP Total: | <u>\$ 450,000</u> | <u>\$ 750,000</u> | <u>\$ 325,000</u> | <u>\$ 2,000,000</u> | <u>\$ -</u> | <u>\$ 3,525,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>50,000</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 3,575,000</u> |

Planning and design 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. Pending grant funding availability, full funding for construction of this project will follow in future fiscal years.

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 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|-------------------|-------------------|---------------------|-------------|---------------------|
| GO CI Bond | 800,000 | 500,000 | 500,000 | 2,000,000 | - | 3,800,000 |
| Current CIP Total: | <u>\$ 800,000</u> | <u>\$ 500,000</u> | <u>\$ 500,000</u> | <u>\$ 2,000,000</u> | <u>\$ -</u> | <u>\$ 3,800,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>500,000</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 4,300,000</u> |

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 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| GO CI Bond | 354,000 | 354,000 | 354,000 | 354,000 | 354,000 | 1,770,000 |
| Current CIP Total: | <u>\$ 354,000</u> | <u>\$ 354,000</u> | <u>\$ 354,000</u> | <u>\$ 354,000</u> | <u>\$ 354,000</u> | <u>\$ 1,770,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>354,000</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 2,124,000</u> |

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: Sidewalk Infill

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | 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: | | | | | | 600,000 |
| Total Estimated Project Cost: | | | | | | \$ 3,600,000 |

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

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

Title: Sidewalk Replacement

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | 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: | | | | | | 871,000 |
| Total Estimated Project Cost: | | | | | | \$ 5,226,000 |

Design and construction for the replacement of sidewalk panels that are failing. Additional funding for sidewalk replacement will follow in future fiscal years.

Project Number: 0001521 Score: 42.50
 Category: Streets Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: 2025 Pavement Repair and Rehabilitation

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|------------|------------|--------------|---------|---------|--------------|
| GO CI Bond | 180,000 | 280,000 | 4,000,000 | - | - | 4,460,000 |
| Current CIP Total: | \$ 180,000 | \$ 280,000 | \$ 4,000,000 | \$ - | \$ - | \$ 4,460,000 |
| Amount Funded in Prior Years: | | | | | | 100,000 |
| Total Estimated Project Cost: | | | | | | \$ 4,560,000 |

Design, right-of-way acquisition, and construction for pavement rehabilitation including curb ramp replacements to comply with the Americans with Disabilities Act (ADA) requirements on Silverton Rd NE (17th St NE to Williams Ave NE and Beacon St NE to Fisher Rd NE).

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: State Street Bicycle Lanes and Pavement Rehabilitation

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------|---------|-----------|-----------|---------|-----------|------------|
| GO CI Bond | 500,000 | 1,500,000 | 1,500,000 | 950,000 | 8,500,000 | 12,950,000 |
| | | | | | | - |

Current CIP Total: \$ 500,000 \$ 1,500,000 \$ 1,500,000 \$ 950,000 \$ 8,500,000 \$ 12,950,000

Amount Funded in Prior Years: -

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

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

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

Title: 2026 Pavement Repair and Rehabilitation

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------|---------|---------|-----------|---------|---------|-----------|
| GO CI Bond | 415,000 | 415,000 | 2,720,000 | - | - | 3,550,000 |

Current CIP Total: \$ 415,000 \$ 415,000 \$ 2,720,000 \$ - \$ - \$ 3,550,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 3,550,000

Design and construction for pavement rehabilitation including curb ramp replacements to comply with the Americans with Disabilities Act (ADA) requirements on Commercial St SE (12th St Cut-off to Boone Rd SE) and Doaks Ferry Rd NW (Brush College Dr NW to Emerald Dr NW).

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

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------|---------|---------|---------|---------|---------|---------|
| GO CI Bond | - | - | - | - | 500,000 | 500,000 |

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

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 500,000

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.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001527 Score: 49.56
 Category: Streets Ward: 2,3
 Neighborhood: South East Salem Neighborhood Association (SESNA), Morningside Neighborhood Association

Title: Pringle Road SE Urban Upgrades (McGilchrist Street SE to Georgia Street SE)

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|---------|---------|------------|--------------|--------------|
| GO CI Bond | - | - | - | 500,000 | 1,000,000 | 1,500,000 |
| Current CIP Total: | \$ - | \$ - | \$ - | \$ 500,000 | \$ 1,000,000 | \$ 1,500,000 |

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

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

Project Number: 0001528 Score: 40.50
 Category: Streets Ward: 3
 Neighborhood: Northgate Neighborhood Association, Morningside Neighborhood Association

Title: 2027 Pavement Repair and Rehabilitation: Madrona Avenue SE (Peck Avenue SE to Commercial

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|------------|------------|--------------|---------|--------------|
| GO CI Bond | - | 120,000 | 900,000 | 2,400,000 | - | 3,420,000 |
| Current CIP Total: | \$ - | \$ 120,000 | \$ 900,000 | \$ 2,400,000 | \$ - | \$ 3,420,000 |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 3,420,000

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 Commercaill St SE) and Portland Rd NE (Beach Ave NE to Northgate Ave NE).

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 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|--------------|--------------|--------------|--------------|---------------|
| GO CI Bond | - | 1,000,000 | 3,000,000 | 3,000,000 | 3,000,000 | 10,000,000 |
| Current CIP Total: | \$ - | \$ 1,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 10,000,000 |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 10,000,000

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. Full funding for construction of this project will follow in future fiscal years.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001530 Score: 41.25
 Category: Streets Ward: 1
 Neighborhood: Northeast Neighbors (NEN)

Title: 2028 Pavement Repair and Rehabilitation

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|---------|------------|------------|--------------|--------------|
| GO CI Bond | - | - | 285,000 | 285,000 | 3,000,000 | 3,570,000 |
| Current CIP Total: | \$ - | \$ - | \$ 285,000 | \$ 285,000 | \$ 3,000,000 | \$ 3,570,000 |

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

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

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

Title: 2029 Pavement Repair and Rehabilitation

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|---------|---------|------------|------------|------------|
| GO CI Bond | - | - | - | 405,000 | 405,000 | 810,000 |
| Current CIP Total: | \$ - | \$ - | \$ - | \$ 405,000 | \$ 405,000 | \$ 810,000 |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 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). Full funding for construction of this project will follow in future fiscal years.

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

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|------------|---------|---------|---------|---------|------------|
| SDC-Transportation | 110,000 | - | - | - | - | 110,000 |
| Current CIP Total: | \$ 110,000 | \$ - | \$ - | \$ - | \$ - | \$ 110,000 |

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

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|--------------|------------|---------|---------|---------|--------------|
| SDC-Transportation | 1,800,000 | 754,030 | - | - | - | 2,554,030 |
| Current CIP Total: | \$ 1,800,000 | \$ 754,030 | \$ - | \$ - | \$ - | \$ 2,554,030 |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 2,554,030

Anticipated reimbursement in excess of credits for full street improvements of Fabry Rd 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: 0001535
 Category: Streets Ward: 6
 Neighborhood: East Lancaster Neighborhood Association (ELNA)

Title: Greencrest Street NE Street Improvements - Developer Reimbursement - Excess of Credits

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|-----------|---------|---------|---------|---------|-----------|
| SDC-Transportation | 90,250 | - | - | - | - | 90,250 |
| Current CIP Total: | \$ 90,250 | \$ - | \$ - | \$ - | \$ - | \$ 90,250 |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 90,250

Anticipated reimbursement in excess of credits for the design and construction of full street improvements of Greencrest St NE.

Project Number: 0001536
 Category: Streets Ward: 4
 Neighborhood: South Gateway Neighborhood Association

Title: Reserve at Battle Creek - Developer Reimbursement - Pass-Through Credits

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|------------|---------|---------|---------|---------|------------|
| SDC-Transportation | 261,000 | - | - | - | - | 261,000 |
| Current CIP Total: | \$ 261,000 | \$ - | \$ - | \$ - | \$ - | \$ 261,000 |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 261,000

Anticipated reimbursement of pass-through credits for half-street improvements along Battle Creek Rd SE south of Landau St SE.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001537
 Category: Streets Ward: 3
 Neighborhood: Morningside Neighborhood Association

Title: Battle Creek Street Improvements - Developer Reimbursement - Excess of Credits

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|--------------|---------|---------|---------|---------|--------------|
| SDC-Transportation | 1,008,170 | - | - | - | - | 1,008,170 |
| Current CIP Total: | \$ 1,008,170 | \$ - | \$ - | \$ - | \$ - | \$ 1,008,170 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 1,008,170 |

Anticipated reimbursement in excess of credits for Battle Creek Rd SE improvements south from Boone Rd SE to approximately East Lake Dr SE.

Project Number: 0001539
 Category: Streets Ward: 6
 Neighborhood: East Lancaster Neighborhood Association (ELNA)

Title: East Park Street Improvements, Phases 2, 3, and 4 - Developer Reimbursement - Pass-Through

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|------------|---------|---------|---------|---------|------------|
| SDC-Transportation | 755,000 | - | - | - | - | 755,000 |
| Current CIP Total: | \$ 755,000 | \$ - | \$ - | \$ - | \$ - | \$ 755,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 755,000 |

Anticipated reimbursement of pass-through credits for East Park development phases 2, 3, and 4. Work includes full street improvements along Greencrest St NE (phase 2), a 29-foot wide three-quarter street improvement along phase 2 frontage of Auburn Rd NE to the western boundary, full street improvements along Greencrest St NE within phase 3, State St left-turn lane at Greencrest St NE, Oakmont Ct NE and Cougar Ct NE, and a half-street improvement along State St abutting East Park (phase 4).

Project Number: 0001540
 Category: Streets Ward: 2, 3, 7
 Neighborhood: Faye Wright Neighborhood Association, South Central Neighborhood Association (SCAN), South Gateway Neighborhood Association, Southwest Association of Neighbors (SWAN)

Title: City of Salem South Signal Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|------------|---------|--------------|---------|---------|--------------|
| State Highway | 20,000 | - | - | - | - | 20,000 |
| Federal Highway | 323,990 | - | 1,213,000 | - | - | 1,536,990 |
| Current CIP Total: | \$ 343,990 | \$ - | \$ 1,213,000 | \$ - | \$ - | \$ 1,556,990 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 1,556,990 |

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001549
 Category: Streets Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
Title: Union Street Family Friendly Bikeway - Summer Street NE to Front Street NE

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Urban Renewal Agency | 900,000 | - | - | - | - | 900,000 |
| Current CIP Total: | \$ 900,000 | \$ - | \$ - | \$ - | \$ - | \$ 900,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 900,000 |

Design and construction to add a buffered bike lane from Summer St NE to Front St NE.

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 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------------------------|------------------|-------------------|---------------------|-------------|-------------|---------------------|
| City of Keizer | 10,000 | - | - | - | - | 10,000 |
| Federal Highway | - | 323,350 | 1,208,340 | - | - | 1,531,690 |
| Current CIP Total: | \$ 10,000 | \$ 323,350 | \$ 1,208,340 | \$ - | \$ - | \$ 1,541,690 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 1,541,690 |

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, and McNary Estates Dr N, Manbrin Dr NE, and Dearborn Ave NE to aid in reducing congestion and improving air quality. This is a cooperative project with the City of Keizer to help interconnect their traffic signal system with the City of Salem's Traffic Signal Control Center.

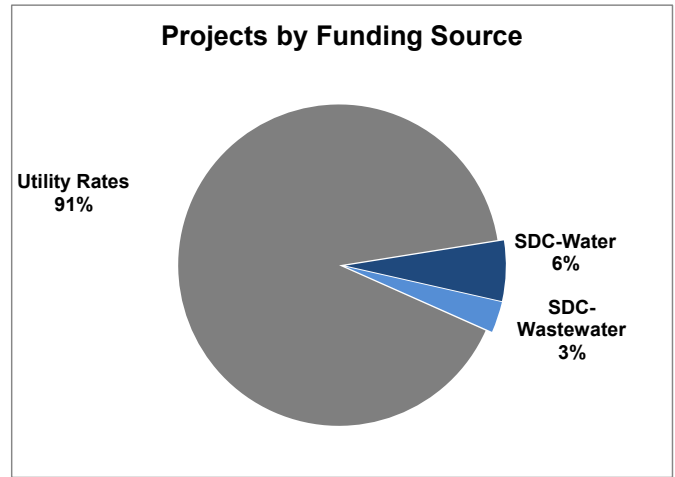
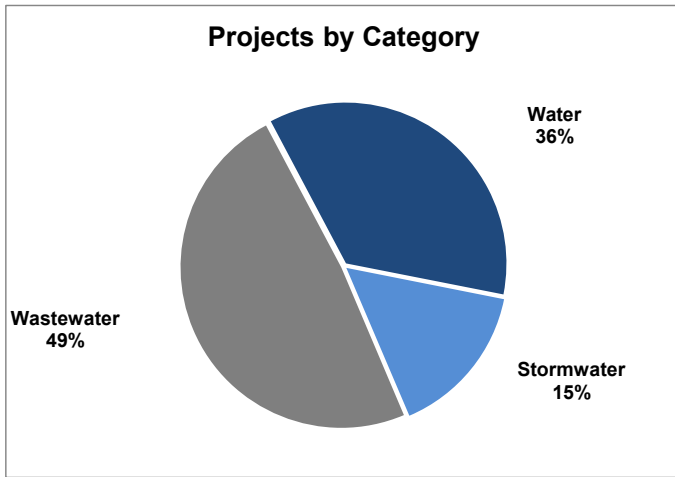
Project Number: 0001574
 Category: Streets Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
Title: Streetscape Furniture

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Urban Renewal Agency | 500,000 | - | - | - | - | 500,000 |
| Current CIP Total: | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 500,000 |

Improve and replace downtown furnishings and amenities.

Utilities Group Summary

The Utilities Group includes projects related to the stormwater, wastewater, and water categories. Capital projects in this group reflect construction required to maintain and expand the stormwater collection system, wastewater collection and treatment systems, and the water source and delivery systems.



Utilities Projects by Category

| Category | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|---------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Stormwater | 5,515,000 | 5,315,880 | 5,789,000 | 3,984,000 | 2,415,000 | 23,018,880 |
| Wastewater | 7,512,700 | 16,321,790 | 10,233,550 | 15,495,920 | 22,713,570 | 72,277,530 |
| Water | 12,445,210 | 8,764,330 | 8,793,170 | 13,214,630 | 10,100,000 | 53,317,340 |
| Total: | \$ 25,472,910 | \$ 30,402,000 | \$ 24,815,720 | \$ 32,694,550 | \$ 35,228,570 | \$ 148,613,750 |

Utilities Projects by Funding Source

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| SDC-Wastewater | 2,300,000 | 2,340,000 | - | - | - | 4,640,000 |
| SDC-Water | 3,180,000 | 1,892,000 | 725,000 | 1,700,000 | 1,500,000 | 8,997,000 |
| Utility Rates | 19,992,910 | 26,170,000 | 24,090,720 | 30,994,550 | 33,728,570 | 134,976,750 |
| Total: | \$ 25,472,910 | \$ 30,402,000 | \$ 24,815,720 | \$ 32,694,550 | \$ 35,228,570 | \$ 148,613,750 |

Stormwater

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

Salem's stormwater collection system consists of more than:

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

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

Stormwater Projects by Funding Source

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Utility Rates | 5,515,000 | 5,315,880 | 5,789,000 | 3,984,000 | 2,415,000 | 23,018,880 |
| Total: | \$ 5,515,000 | \$ 5,315,880 | \$ 5,789,000 | \$ 3,984,000 | \$ 2,415,000 | \$ 23,018,880 |

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 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
| Utility Rates | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Current CIP Total: | <u>\$ 100,000</u> | <u>\$ 100,000</u> | <u>\$ 100,000</u> | <u>\$ 100,000</u> | <u>\$ 100,000</u> | <u>\$ 500,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>687,500</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 1,187,500</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.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Utility Rates | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Current CIP Total: | <u>\$ 100,000</u> | <u>\$ 100,000</u> | <u>\$ 100,000</u> | <u>\$ 100,000</u> | <u>\$ 100,000</u> | <u>\$ 500,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>625,000</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 1,125,000</u> |

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

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

Title: Stream Bank Restoration Mitigation for Various Projects

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Utility Rates | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Current CIP Total: | <u>\$ 100,000</u> | <u>\$ 100,000</u> | <u>\$ 100,000</u> | <u>\$ 100,000</u> | <u>\$ 100,000</u> | <u>\$ 500,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>625,000</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 1,125,000</u> |

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

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

Title: Tree Planting Program

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Utility Rates | 115,000 | 115,000 | 115,000 | 115,000 | 115,000 | 575,000 |
| Current CIP Total: | <u>\$ 115,000</u> | <u>\$ 115,000</u> | <u>\$ 115,000</u> | <u>\$ 115,000</u> | <u>\$ 115,000</u> | <u>\$ 575,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>575,000</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 1,150,000</u> |

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0000841 Score: 57.13
 Category: Stormwater Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)

Title: Shelton Ditch Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|------------|---------|---------|---------|---------|--------------|
| Utility Rates | 500,000 | - | - | - | - | 500,000 |
| Current CIP Total: | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| Amount Funded in Prior Years: | | | | | | 1,528,000 |
| Total Estimated Project Cost: | | | | | | \$ 2,028,000 |

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

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

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|--------------|--------------|---------|---------|---------|--------------|
| Utility Rates | 2,500,000 | 1,500,000 | - | - | - | 4,000,000 |
| Current CIP Total: | \$ 2,500,000 | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ 4,000,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 4,000,000 |

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

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

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------|---------|------------|---------|---------|------------|
| Utility Rates | - | - | 380,000 | - | - | 380,000 |
| Current CIP Total: | \$ - | \$ - | \$ 380,000 | \$ - | \$ - | \$ 380,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 380,000 |

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: Miscellaneous Stormwater System Rehabilitation and Replacement Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|
| Utility Rates | 150,000 | 500,000 | 500,000 | 700,000 | 1,000,000 | 2,850,000 |
| Current CIP Total: | <u>\$ 150,000</u> | <u>\$ 500,000</u> | <u>\$ 500,000</u> | <u>\$ 700,000</u> | <u>\$ 1,000,000</u> | <u>\$ 2,850,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>450,000</u> |
| Total Estimated Project Cost: | | | | | | <u><u>\$ 3,300,000</u></u> |

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

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

Title: Miscellaneous Stormwater System Operations Projects

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|
| Utility Rates | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 |
| Current CIP Total: | <u>\$ 250,000</u> | <u>\$ 250,000</u> | <u>\$ 250,000</u> | <u>\$ 250,000</u> | <u>\$ 250,000</u> | <u>\$ 1,250,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>750,000</u> |
| Total Estimated Project Cost: | | | | | | <u><u>\$ 2,000,000</u></u> |

Design and construction for unplanned or emergency stormwater maintenance projects.

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

Title: Clark Creek at Ratcliff Drive - Flood Mitigation

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------|-------------|---------------------|-------------|-------------|----------------------------|
| Utility Rates | - | - | 3,038,880 | - | - | 3,038,880 |
| Current CIP Total: | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 3,038,880</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 3,038,880</u> |
| Amount Funded in Prior Years: | | | | | | <u>-</u> |
| Total Estimated Project Cost: | | | | | | <u><u>\$ 3,038,880</u></u> |

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: Stormwater Opportunity Property Acquisition

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Utility Rates | 100,000 | 110,000 | 115,000 | 250,000 | 250,000 | 825,000 |
| Current CIP Total: | <u>\$ 100,000</u> | <u>\$ 110,000</u> | <u>\$ 115,000</u> | <u>\$ 250,000</u> | <u>\$ 250,000</u> | <u>\$ 825,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>254,500</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 1,079,500</u> |

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

Project Number: 0001143 Score: 59.50
 Category: Stormwater Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)

Title: Mill Race Deck Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Utility Rates | 250,000 | - | - | - | - | 250,000 |
| Current CIP Total: | <u>\$ 250,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 250,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>250,000</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 500,000</u> |

Design and construction to replace the deteriorated timber deck on the Mill Race along Ferry St SE in the vicinity of 14th St SE and 15th St SE.

Project Number: 0001310 Score: 65.00
 Category: Stormwater Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: Goldcrest Brook Phase 1 Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Utility Rates | 200,000 | - | - | - | - | 200,000 |
| Current CIP Total: | <u>\$ 200,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 200,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>400,000</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 600,000</u> |

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001450 Score: 65.25
 Category: Stormwater Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: Deerhaven Drive NE Culvert Replacement

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|--------------|------------|--------------|---------|--------------|
| Utility Rates | - | 2,040,880 | 590,120 | 1,369,000 | - | 4,000,000 |
| Current CIP Total: | \$ - | \$ 2,040,880 | \$ 590,120 | \$ 1,369,000 | \$ - | \$ 4,000,000 |

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

Design and construction to replace the existing 12 foot-wide, 114-foot-long culvert located under Deerhaven Dr NE with a 4-sided box culvert that will be 22 feet-wide, 10 feet-high, and 115-feet long.

Project Number: 0001488 Ward: 2
 Category: Stormwater
 Neighborhood: SouthWest Association of Neighbors (SWAN)

Title: Mountain View Drive S Stormwater Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|------------|---------|---------|---------|---------|------------|
| Utility Rates | 650,000 | - | - | - | - | 650,000 |
| Current CIP Total: | \$ 650,000 | \$ - | \$ - | \$ - | \$ - | \$ 650,000 |

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

Property acquisition and demolition of an existing residence located at 2530 Mountain View Dr S to provide flood mitigation. Work also includes the installation of a detention basin and replacement of 426 linear feet of 10-inch storm mains with 18-inch pipe.

Project Number: 0001489 Ward: 6
 Category: Stormwater
 Neighborhood: North Lancaster Neighborhood Association (NOLA)

Title: Fisher Road NE Stormwater Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | 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 PVC pipe under Fisher Rd NE from the east side of Fisher Rd NE to the west side.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001490
 Category: Stormwater Ward: ALL
 Neighborhood: Citywide

Title: Stormwater Utility Avoidance for 2022 Safety and Livability Bond Projects

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Utility Rates | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| Current CIP Total: | <u>\$ 500,000</u> | <u>\$ 500,000</u> | <u>\$ 500,000</u> | <u>\$ 500,000</u> | <u>\$ 500,000</u> | <u>\$ 2,500,000</u> |

Amount Funded in Prior Years: -

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

Project provides for the design and construction of stormwater utility projects that have been identified for replacement due to age of infrastructure, failure, high maintenance costs, or capacity improvements that need to be completed prior to, or in combination with, Salem's 2022 Safety and Livability Bond projects.

Wastewater

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

Salem's wastewater system consists of:

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

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

Wastewater Projects by Funding Source

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| SDC-Wastewater | 2,300,000 | 2,340,000 | - | - | - | 4,640,000 |
| Utility Rates | 5,212,700 | 13,981,790 | 10,233,550 | 15,495,920 | 22,713,570 | 67,637,530 |
| Total: | \$ 7,512,700 | \$ 16,321,790 | \$ 10,233,550 | \$ 15,495,920 | \$ 22,713,570 | \$ 72,277,530 |

Wastewater Project Details

| | | | | | | |
|-------------------------------|---|--------------|------------|---------|---------|---------------------|
| Project Number: | 0000223 | Score: | 68.25 | | | |
| Category: | Wastewater | Ward: | 2 | | | |
| Neighborhood: | South Central Association of Neighbors (SCAN) | | | | | |
| Title: | Waldo Avenue SE / Wildwind Drive SE - Pipe Replacement | | | | | |
| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
| Utility Rates | - | 2,500,000 | 150,000 | - | - | 2,650,000 |
| Current CIP Total: | \$ - | \$ 2,500,000 | \$ 150,000 | \$ - | \$ - | \$ 2,650,000 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | <u>\$ 2,650,000</u> |

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0000226 Score: 80.25
 Category: Wastewater Ward: ALL
 Neighborhood: Citywide

Title: Willow Lake Water Pollution Control Facility (WPCF) - South Secondary Clarifiers

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------|-----------|-----------|-----------|-----------|-----------|------------|
| Utility Rates | 1,362,700 | 1,577,800 | 4,457,020 | 4,609,050 | 4,201,170 | 16,207,740 |

Current CIP Total: \$ 1,362,700 \$ 1,577,800 \$ 4,457,020 \$ 4,609,050 \$ 4,201,170 \$ 16,207,740

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 16,207,740

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

Project Number: 0000296 Score: 66.75
 Category: Wastewater Ward: Other
 Neighborhood: Other

Title: Manzanita Way NE Sanitary Sewer Overflows Pipe Replacement

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------|---------|---------|---------|-----------|---------|-----------|
| Utility Rates | - | - | - | 1,163,780 | - | 1,163,780 |

Current CIP Total: \$ - \$ - \$ - \$ 1,163,780 \$ - \$ 1,163,780

Amount Funded in Prior Years: -

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

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

Project Number: 0000385 Score: 67.00
 Category: Wastewater Ward: 1
 Neighborhood: Northeast Neighbors (NEN)

Title: Stewart Street NE and Lamberson NE Street Lateral Relocation

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------|---------|---------|---------|---------|---------|---------|
| Utility Rates | - | 776,230 | - | - | - | 776,230 |

Current CIP Total: \$ - \$ 776,230 \$ - \$ - \$ - \$ 776,230

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 776,230

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|---------|---------|---------|--------------|--------------|
| Utility Rates | - | - | - | - | 2,121,800 | 2,121,800 |
| Current CIP Total: | \$ - | \$ - | \$ - | \$ - | \$ 2,121,800 | \$ 2,121,800 |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 2,121,800

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.

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 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|---------|------------|--------------|---------|--------------|
| Utility Rates | - | - | 500,000 | 1,530,000 | - | 2,030,000 |
| Current CIP Total: | \$ - | \$ - | \$ 500,000 | \$ 1,530,000 | \$ - | \$ 2,030,000 |

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

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

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

Title: Downs Tower SCADA Control Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|--------------|---------|---------|---------|--------------|
| Utility Rates | - | 1,300,000 | - | - | - | 1,300,000 |
| Current CIP Total: | \$ - | \$ 1,300,000 | \$ - | \$ - | \$ - | \$ 1,300,000 |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,300,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0000722 Score: 68.50
 Category: Wastewater Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)
Title: Mahrt Sewer Pump Station Gravity Line Evaluation

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------|------------|---------|---------|---------|------------|
| Utility Rates | - | 154,500 | - | - | - | 154,500 |
| Current CIP Total: | \$ - | \$ 154,500 | \$ - | \$ - | \$ - | \$ 154,500 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 154,500 |

Evaluation for the replacement of the Mahrt Wastewater Pump Station with a gravity line.

Project Number: 0000844 Score: 80.00
 Category: Wastewater Ward: ALL
 Neighborhood: Citywide
Title: Willow Lake Water Pollution Control Facility (WPCF) - Hydraulic Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|--------------|--------------|---------|---------|---------|--------------|
| SDC-Wastewater | 500,000 | - | - | - | - | 500,000 |
| Utility Rates | 1,600,000 | 1,240,530 | - | - | - | 2,840,530 |
| Current CIP Total: | \$ 2,100,000 | \$ 1,240,530 | \$ - | \$ - | \$ - | \$ 3,340,530 |
| Amount Funded in Prior Years: | | | | | | 2,895,000 |
| Total Estimated Project Cost: | | | | | | \$ 6,235,530 |

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

Project Number: 0000847 Score: 83.33
 Category: Wastewater Ward: ALL
 Neighborhood: Citywide
Title: Willow Lake Water Pollution Control Facility (WPCF) - South Primary Clarifier Rehabilitation

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------|---------|---------|--------------|--------------|--------------|
| Utility Rates | - | - | - | 2,000,000 | 4,140,600 | 6,140,600 |
| Current CIP Total: | \$ - | \$ - | \$ - | \$ 2,000,000 | \$ 4,140,600 | \$ 6,140,600 |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | \$ 6,140,600 |

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001009 Score: 63.00
 Category: Wastewater Ward: ALL
 Neighborhood: Citywide

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|--------------|---------|---------|---------|--------------|
| Utility Rates | - | 1,900,000 | - | - | - | 1,900,000 |
| Current CIP Total: | \$ - | \$ 1,900,000 | \$ - | \$ - | \$ - | \$ 1,900,000 |

Amount Funded in Prior Years: 1,460,000

Total Estimated Project Cost: \$ 3,360,000

Installation of a new boiler in the old cogeneration building; relocation of the current boiler from its temporary shelter to the old cogeneration building; and installation of necessary piping and electrical, control, and ancillary facilities.

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

Title: Auburn Pump Station - Developer Reimbursement - Pass-Through Credits

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|--------------|--------------|---------|---------|---------|--------------|
| SDC-Wastewater | 1,500,000 | 1,000,000 | - | - | - | 2,500,000 |
| Current CIP Total: | \$ 1,500,000 | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ 2,500,000 |

Amount Funded in Prior Years: 820,000

Total Estimated Project Cost: \$ 3,320,000

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

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

Title: Miscellaneous Wastewater System Operations Projects

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | 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: 750,000

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

Design and construction for unplanned or emergency wastewater maintenance projects.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: Miscellaneous Wastewater System Rehabilitation and Replacement Projects

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| Utility Rates | 500,000 | 750,000 | 1,000,000 | 1,200,000 | 1,500,000 | 4,950,000 |
| Current CIP Total: | <u>\$ 500,000</u> | <u>\$ 750,000</u> | <u>\$ 1,000,000</u> | <u>\$ 1,200,000</u> | <u>\$ 1,500,000</u> | <u>\$ 4,950,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>1,000,000</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 5,950,000</u> |

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

Project Number: 0001063 Score: 75.67
 Category: Wastewater Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: West Salem Wastewater Pump Station Improvements

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------|-------------|-------------|---------------------|---------------------|----------------------|
| Utility Rates | - | - | - | 1,000,000 | 8,000,000 | 9,000,000 |
| Current CIP Total: | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 1,000,000</u> | <u>\$ 8,000,000</u> | <u>\$ 9,000,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>1,056,680</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 10,056,680</u> |

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

Project Number: 0001064 Score: 67.67
 Category: Wastewater Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Ferry Street Pump Station Replacement

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------|---------------------|---------------------|-------------------|-------------|---------------------|
| Utility Rates | - | 1,092,730 | 3,376,530 | 823,090 | - | 5,292,350 |
| Current CIP Total: | <u>\$ -</u> | <u>\$ 1,092,730</u> | <u>\$ 3,376,530</u> | <u>\$ 823,090</u> | <u>\$ -</u> | <u>\$ 5,292,350</u> |
| Amount Funded in Prior Years: | | | | | | <u>-</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 5,292,350</u> |

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001141
 Category: Wastewater Ward: 5
 Neighborhood: Northgate Neighborhood Association
Title: Northstar Pump Station - Developer Reimbursement - Pass-Through Credits

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|---------------------|-------------|-------------|-------------|---------------------|
| SDC-Wastewater | 300,000 | 1,000,000 | - | - | - | 1,300,000 |
| Current CIP Total: | <u>\$ 300,000</u> | <u>\$ 1,000,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 1,300,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>650,000</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 1,950,000</u> |

Anticipated reimbursements of pass-through credits to the Northstar developer for construction of a sewer pump station located at the corner of 49th Ave NE and Hazelgreen Ave NE.

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 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------------------|---------------------|-------------|---------------------|-------------|---------------------|
| Utility Rates | 1,000,000 | 1,690,000 | - | 1,790,000 | - | 4,480,000 |
| Current CIP Total: | <u>\$ 1,000,000</u> | <u>\$ 1,690,000</u> | <u>\$ -</u> | <u>\$ 1,790,000</u> | <u>\$ -</u> | <u>\$ 4,480,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>-</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 4,480,000</u> |

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

Project Number: 0001482
 Category: Wastewater Ward: ALL
 Neighborhood: Citywide
Title: Wastewater Utility Avoidance for 2022 Safety and Livability Bond Projects

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Utility Rates | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,500,000 |
| Current CIP Total: | <u>\$ 500,000</u> | <u>\$ 500,000</u> | <u>\$ 500,000</u> | <u>\$ 500,000</u> | <u>\$ 500,000</u> | <u>\$ 2,500,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>-</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 2,500,000</u> |

Project provides for the design and construction of wastewater utility projects that have been identified for replacement due to age of infrastructure, failure, high maintenance costs, or capacity improvements that need to be completed prior to, or in combination with, Salem's 2022 Safety and Livability Bond projects.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: Peace Plaza Sewer Pipe Replacement

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|------------|---------|---------|---------|------------|
| Utility Rates | - | 250,000 | - | - | - | 250,000 |
| Current CIP Total: | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ 250,000 |

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

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

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

Title: Fisher Road NE Sewer Main Replacement

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|---------|---------|------------|--------------|--------------|
| Utility Rates | - | - | - | 630,000 | 2,000,000 | 2,630,000 |
| Current CIP Total: | \$ - | \$ - | \$ - | \$ 630,000 | \$ 2,000,000 | \$ 2,630,000 |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 2,630,000

Design and construction of a sewer main in Fisher Rd NE. This work was identified as part of a 2022 Safety and Livability bond project.

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 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|------------|---------|---------|---------|------------|
| SDC-Wastewater | - | 340,000 | - | - | - | 340,000 |
| Current CIP Total: | \$ - | \$ 340,000 | \$ - | \$ - | \$ - | \$ 340,000 |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 340,000

Anticipated reimbursements 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.

Water

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

Salem's potable water system consists of:

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

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

Water Projects by Funding Source

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|----------------|----------------------|---------------------|---------------------|----------------------|----------------------|----------------------|
| SDC-Water | 3,180,000 | 1,892,000 | 725,000 | 1,700,000 | 1,500,000 | 8,997,000 |
| Utility Rates | 9,265,210 | 6,872,330 | 8,068,170 | 11,514,630 | 8,600,000 | 44,320,340 |
| Total: | \$ 12,445,210 | \$ 8,764,330 | \$ 8,793,170 | \$ 13,214,630 | \$ 10,100,000 | \$ 53,317,340 |

Water Project Details

| Project Number: | 0000174 | Score: | 58.50 | | | |
|-------------------------------|---|---------|--------------|--------------|---------|---------------------|
| Category: | Water | Ward: | ALL | | | |
| Neighborhood: | Citywide | | | | | |
| Title: | 36-Inch to 54-Inch Water Transmission Line Interties | | | | | |
| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
| Utility Rates | - | - | 1,463,170 | 3,399,000 | - | 4,862,170 |
| Current CIP Total: | \$ - | \$ - | \$ 1,463,170 | \$ 3,399,000 | \$ - | \$ 4,862,170 |
| Amount Funded in Prior Years: | | | | | | 1,056,680 |
| Total Estimated Project Cost: | | | | | | \$ 5,918,850 |

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0000231 Score: 60.75
 Category: Water Ward: 1,2,7
 Neighborhood: South Central Association of Neighbors (SCAN), South Central Association of Neighbors (SCAN)

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|---------|---------|--------------|--------------|--------------|
| Utility Rates | - | - | - | 1,700,000 | 1,500,000 | 3,200,000 |
| SDC-Water | - | - | - | 1,700,000 | 1,500,000 | 3,200,000 |
| Current CIP Total: | \$ - | \$ - | \$ - | \$ 3,400,000 | \$ 3,000,000 | \$ 6,400,000 |

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

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

Project Number: 0000410 Score: 57.00
 Category: Water Ward: 7
 Neighborhood: SouthWest Association of Neighbors (SWAN)

Title: Ewald Package Water Main Replacement, Phase 2

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|------------|------------|------------|---------|---------|--------------|
| Utility Rates | 350,000 | - | - | - | - | 350,000 |
| SDC-Water | - | 725,000 | 725,000 | - | - | 1,450,000 |
| Current CIP Total: | \$ 350,000 | \$ 725,000 | \$ 725,000 | \$ - | \$ - | \$ 1,800,000 |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,800,000

Design and construction to replace approximately 2,600 linear feet of aging 4-inch and 6-inch mains with 8-inch and 12-inch ductile iron mains in the vicinity of Stanley Ln S between Madrona Ave S and Browning Ave S. The project also includes Charles Ave S between Crestview Dr S and Liberty Rd S.

Project Number: 0000443 Score: 53.00
 Category: Water Ward: ALL
 Neighborhood: Other

Title: Geren Island Access Bridge Repairs

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|---------|--------------|--------------|---------|--------------|
| Utility Rates | - | - | 1,000,000 | 4,015,630 | - | 5,015,630 |
| Current CIP Total: | \$ - | \$ - | \$ 1,000,000 | \$ 4,015,630 | \$ - | \$ 5,015,630 |

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

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: Fire Hydrant Replacement and / or Infill

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Utility Rates | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Current CIP Total: | <u>\$ 50,000</u> | <u>\$ 50,000</u> | <u>\$ 50,000</u> | <u>\$ 50,000</u> | <u>\$ 50,000</u> | <u>\$ 250,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>200,000</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 450,000</u> |

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

Project Number: 0000604 Score: 61.25
 Category: Water Ward: 7
 Neighborhood: SouthWest Association of Neighbors (SWAN)

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|-------------|-------------|-------------|-------------|---------------------|
| Utility Rates | 500,000 | - | - | - | - | 500,000 |
| Current CIP Total: | <u>\$ 500,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 500,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>1,537,000</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 2,037,000</u> |

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

Project Number: 0000809 Score: 52.50
 Category: Water Ward: 7
 Neighborhood: South Central Association of Neighbors (SCAN)

Title: Fairmount Reservoir Seismic Upgrades

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|---------------------|---------------------|-------------|-------------|---------------------|
| Utility Rates | 500,000 | 3,811,330 | 2,820,000 | - | - | 7,131,330 |
| Current CIP Total: | <u>\$ 500,000</u> | <u>\$ 3,811,330</u> | <u>\$ 2,820,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 7,131,330</u> |
| Amount Funded in Prior Years: | | | | | | <u>-</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 7,131,330</u> |

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: Miscellaneous Water System Operations Projects

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| Utility Rates | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| Current CIP Total: | <u>\$ 150,000</u> | <u>\$ 150,000</u> | <u>\$ 150,000</u> | <u>\$ 150,000</u> | <u>\$ 150,000</u> | <u>\$ 750,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>450,000</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 1,200,000</u> |

Design and construction for unplanned or emergency water maintenance projects.

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

Title: Miscellaneous Water System Rehabilitation and Replacement Projects

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| Utility Rates | 500,000 | 700,000 | 1,000,000 | 1,200,000 | 1,500,000 | 4,900,000 |
| Current CIP Total: | <u>\$ 500,000</u> | <u>\$ 700,000</u> | <u>\$ 1,000,000</u> | <u>\$ 1,200,000</u> | <u>\$ 1,500,000</u> | <u>\$ 4,900,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>950,000</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 5,850,000</u> |

Rehabilitation and replacement of deteriorated and leaking water mains at various locations.

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

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

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|---------------------|-------------|-------------|-------------|-------------|---------------------|
| SDC-Water | 1,300,000 | - | - | - | - | 1,300,000 |
| Current CIP Total: | <u>\$ 1,300,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 1,300,000</u> |
| Amount Funded in Prior Years: | | | | | | <u>2,800,000</u> |
| Total Estimated Project Cost: | | | | | | <u>\$ 4,100,000</u> |

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001138
 Category: Water Ward: 3,4,7
 Neighborhood: Morningside Neighborhood Association, Southeast Mill Creek Association (SEMCA), Sunnyslope Neighborhood Association

Title: Reservoir Safety Improvements at College, Kurth, Mader, and Seeger Reservoirs

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|------------|---------|---------|---------|---------|------------|
| Utility Rates | 600,000 | - | - | - | - | 600,000 |
| Current CIP Total: | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ 600,000 |

Amount Funded in Prior Years: 700,000
 Total Estimated Project Cost: \$ 1,300,000

Design and construction of safety upgrades, including Occupational Safety and Health Administration (OSHA) compliant ladder, railings and tie-offs.

Project Number: 0001305 Score: 70.33
 Category: Water Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Center Street Bridge Waterline and Seismic Upgrades

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|------------|--------------|------------|---------|---------|--------------|
| Utility Rates | 669,450 | 1,661,000 | 250,000 | - | - | 2,580,450 |
| Current CIP Total: | \$ 669,450 | \$ 1,661,000 | \$ 250,000 | \$ - | \$ - | \$ 2,580,450 |

Amount Funded in Prior Years: 636,540
 Total Estimated Project Cost: \$ 3,216,990

Design and construction for the replacement or seismic retrofit of existing 22-inch waterline on the Center Street bridge over the Willamette River. The project will be completed in conjunction with the Oregon Department of Transportation's (ODOT) scheduled seismic retrofit of the bridge. The Center Street bridge waterline is one of three waterlines crossing the Willamette River which supply Salem's water distribution system in West Salem, all of which have been identified as vulnerable to a major seismic event. ODOT's project to seismically retrofit the Center Street bridge provides Salem a beneficial opportunity to replace or retrofit the waterline and provide increased seismic resiliency for water supply to West Salem.

Project Number: 0001337
 Category: Water Ward: ALL
 Neighborhood: Citywide

Title: Geren Island Roughing Filter No. 2 Reconstruction

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|--------------|---------|---------|---------|---------|--------------|
| SDC-Water | 680,000 | - | - | - | - | 680,000 |
| Utility Rates | 3,647,760 | - | - | - | - | 3,647,760 |
| Current CIP Total: | \$ 4,327,760 | \$ - | \$ - | \$ - | \$ - | \$ 4,327,760 |

Amount Funded in Prior Years: 26,150,000
 Total Estimated Project Cost: \$ 30,477,760

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001460 Score: 40.75
 Category: Water Ward: ALL
 Neighborhood: Other

Title: Franzen Reservoir Property Acquisition

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|-------------|-------------|-------------|-------------|---------------------|
| Utility Rates | 800,000 | - | - | - | - | 800,000 |
| Current CIP Total: | <u>\$ 800,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>800,000</u> |
| Amount Funded in Prior Years: | | | | | | 700,000 |
| Total Estimated Project Cost: | | | | | | <u>\$ 1,500,000</u> |

Acquisition of property and easements near Franzen Reservoir.

Project Number: 0001474 Score: 61.33
 Category: Water Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: Silverton Road NE 24-Inch Waterline Replacement

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Utility Rates | 998,000 | - | - | - | - | 998,000 |
| Current CIP Total: | <u>\$ 998,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>998,000</u> |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | <u>\$ 998,000</u> |

Design and construction of 1,300 linear feet of 24-inch ductile iron pipe on Silverton Rd NE starting at the intersection with Portland Rd NE north to the intersection with Duncan Ave NE. Work includes reinstatement of eight 1-inch services and installation of two fire hydrants. This work was identified as part of a 2022 Safety and Livability Bond project.

Project Number: 0001475 Score: 58.67
 Category: Water Ward: 3
 Neighborhood: Morningside Neighborhood Association

Title: Madrona Ave SE 12-Inch Waterline Replacement

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|-------------------------------|-------------|-------------|-------------------|-------------|-------------|-------------------|
| Utility Rates | - | - | 335,000 | - | - | 335,000 |
| Current CIP Total: | <u>\$ -</u> | <u>\$ -</u> | <u>\$ 335,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>335,000</u> |
| Amount Funded in Prior Years: | | | | | | - |
| Total Estimated Project Cost: | | | | | | <u>\$ 335,000</u> |

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001476 Score: 64.33
 Category: Water Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: Portland Road NE Waterline Replacement

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | 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 of 3,550 linear feet of 12-inch and 950 linear feet of 8-inch ductile iron pipe on Portland Rd NE starting at the intersection with Beach Ave NE north to the intersection with Bill Frey Dr NE / Northgate Ave NE. Work includes the reinstatement of 37 services ranging from 4-inch to 1-inch and installation of 14 fire hydrants. This work was identified as part of a 2022 Safety and Livability Bond project.

Project Number: 0001477
 Category: Water Ward: ALL
 Neighborhood: Citywide

Title: Water Utility Avoidance for 2022 Safety and Livability Bond Projects

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|------------|------------|------------|------------|--------------|
| Utility Rates | - | 500,000 | 500,000 | 500,000 | 500,000 | 2,000,000 |
| Current CIP Total: | \$ - | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 2,000,000 |

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

Project provides for the design and construction of water utility projects that have been identified for replacement due to age of infrastructure, failure, high maintenance costs, or capacity improvements that need to be completed prior to, or in combination with, Salem's 2022 Safety and Livability Bond projects.

Project Number: 0001478
 Category: Water Ward: ALL
 Neighborhood: Citywide

Title: Salem Secondary Water Source

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|---------|---------|------------|--------------|--------------|
| Utility Rates | - | - | - | 500,000 | 4,900,000 | 5,400,000 |
| Current CIP Total: | \$ - | \$ - | \$ - | \$ 500,000 | \$ 4,900,000 | \$ 5,400,000 |

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

Planning, design, and construction of a secondary water source.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001479
 Category: Water Ward: 3
 Neighborhood: Morningside Neighborhood Association

Title: Marietta Street SE Water Main Improvements - Developer Reimbursement - Excess of Credits

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|------------|---------|---------|---------|---------|------------|
| SDC-Water | 380,000 | - | - | - | - | 380,000 |
| Current CIP Total: | \$ 380,000 | \$ - | \$ - | \$ - | \$ - | \$ 380,000 |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 380,000

Anticipated reimbursement in excess of credits to the developer for the design and construction to extend an 18-inch water main in Marietta St SE to 27th Ave SE and along 27th Ave SE from Marietta St SE to the northern property line.

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 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|------------|---------|---------|---------|------------|
| SDC-Water | - | 475,000 | - | - | - | 475,000 |
| Current CIP Total: | \$ - | \$ 475,000 | \$ - | \$ - | \$ - | \$ 475,000 |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 475,000

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

Project Number: 0001481
 Category: Water Ward: 4
 Neighborhood: South Gateway Neighborhood Association

Title: Fabry Road SE 20-inch Water Main Improvements - Developer Reimbursements - Excess of Credits

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|------------|------------|---------|---------|---------|--------------|
| SDC-Water | 820,000 | 292,000 | - | - | - | 1,112,000 |
| Current CIP Total: | \$ 820,000 | \$ 292,000 | \$ - | \$ - | \$ - | \$ 1,112,000 |

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,112,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001551
 Category: Water Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: Misty Meadow Subdivision - Developer Reimbursement - Excess of Credits

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Total |
|--------------------|---------|------------|---------|---------|---------|------------|
| SDC-Water | - | 400,000 | - | - | - | 400,000 |
| Current CIP Total: | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ 400,000 |

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

Anticipated reimbursement in excess of credits for design and construction of a waterline in Michigan City Ln NW.

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

Title: Marine Drive NW Waterline Replacement

| Funding Source | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | 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 and design of a waterline in Marine Dr NW. Work to be done in conjunction with the design and construction of street improvements to collector street standards. Full funding for construction of this project will follow in future fiscal years.