

City of Salem Strategic Plan Critical Infrastructure Action Update

Department Director Sponsor

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Purpose and Scope of Initiative

Goal

Salem will have a clear picture of its infrastructure needs for the foreseeable future, and an implementable plan to meet those needs.

Background

The City of Salem owns, operates, and maintains a significant amount of infrastructure. Properly maintained infrastructure is key to the delivery of services to the community and its economic vitality. The water, wastewater, and stormwater utility facilities alone are estimated to be worth \$4 billion.

There are several infrastructure-related issues facing the City:

- It has a significant backlog of repairs and maintenance for existing infrastructure that it does not have budget to complete;
- Existing residents want new cultural and recreational facilities; and
- The City does not have additional existing or planned capacity to serve new residents and businesses.

Actions

1. Develop criteria—that includes condition assessments—for infrastructure maintenance prioritization that is reviewed and endorsed by Council and use those to prioritize infrastructure maintenance needs by funding source.
2. Develop a budget process that identifies maintenance activities, and consider implementing an operations budget set-aside for maintaining assets.
3. Develop a general obligation bonding strategy that includes public involvement in its development.

Milestones, Scope, Schedule and Budget

Staff work on this initiative is anticipated to begin in late-winter. Staff anticipates reporting to, and working with, the Council Finance Sub-Committee on these issues. Recommendations from the Finance Sub-Committee are expected at the end of the third quarter of 2018.