



Staff Report

File #: 17-305

Version: 2

Date: 6/26/2017

Item #: 3.3c.

TO: Mayor and City Council

THROUGH: Steve Powers, City Manager

FROM: Kacey Duncan, Deputy City Manager

SUBJECT:

Adoption of the Capital Improvement Plan for FY 2018 through 2022

Ward(s): All Wards

Councilor(s): All Councilors

Neighborhood(s): All Neighborhoods

ISSUE:

Shall the City Council adopt the Recommended Capital Improvement Plan for FY 2018 through FY 2022?

RECOMMENDATION:

Adopt the Capital Improvement Plan for FY 2018 through FY 2022 as recommended by the Budget Committee.

SUMMARY AND BACKGROUND:

The Capital Improvement Program(CIP) is governed by Council Policy C-9 (Resolution 2008-142), 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.

The City of Salem Budget Committee held a public hearing for the CIP on April 12, 2017. Staff provided notice to the community and neighborhood associations, and at the public hearing, provided 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 recommended the CIP as presented. On April 17, 2017 the Budget Committee approved errata sheet 1 that amended the recommended CIP to include the Public Safety Facility and street improvements adjacent to the Public Safety Facility for a total increase of \$62,886,000. The CIP as recommended is

brought to the City Council to consider its adoption. Staff completes the annual cycle by publishing the adopted CIP.

FACTS AND FINDINGS:

The CIP consists of planned capital projects that are expected to cost \$230,857,610 over the next five year period. The CIP includes four groups of projects that are funded at the following levels:

Community Facilities - \$4,246,200

Municipal Facilities - \$66,079,250

Transportation - \$63,943,060

Utilities - \$96,589,100

Josh Eggleston
Management Analyst II

Attachments:

1. Recommended Capital Improvement Plan for FY 2018 through FY 2022