



Staff Report

File #: 18-160

Version: 1

Date: 4/9/2018

Item #: 6.g.

TO: Mayor and City Council

THROUGH: Steve Powers, City Manager

FROM: Kacey Duncan, Deputy City Manager

SUBJECT:

Capital Improvement Plan for FY 2019 through FY 2023

Ward(s): All Wards

Councilor(s): All Councilors

Neighborhood(s): All Neighborhoods

ISSUE:

Proposed Capital Improvement Plan for FY 2019 through FY 2023

RECOMMENDATION:

Information only.

SUMMARY AND BACKGROUND:

The Capital Improvement Program(CIP), governed by Council Policy C-9 (Resolution 2008-142), includes the following goals: create a transparent CIP process; establish a risk-based priority list; match the priority list to limited resources in a thoughtful and responsible manner; and establish an internal CIP review committee to oversee the process.

The City of Salem Budget Committee will hold a public hearing on April 25, 2018 to consider recommendation of the proposed CIP to City Council. At the public hearing will be a presentation about capital planning and the CIP projects. At the conclusion of the public hearing, the Budget Committee will either recommend the CIP as presented, or make changes deemed appropriate. On June 25, 2018, the CIP as recommended will be brought to the City Council to consider its adoption.

FACTS AND FINDINGS:

The CIP consists of planned capital projects that are expected to cost \$186,139,230 over the next five-year period. The CIP includes four groups of projects that are funded at the following levels:

Community Facilities - \$9,465,760
Municipal Facilities - \$5,962,570
Transportation - \$67,072,600
Utilities - \$103,638,300

Notice of the public hearing is provided to the community and neighborhood associations in the Salem Community Connection newsletter, through social media, and in a newspaper advertisement.

Josh Eggleston
Management Analyst

Attachments:

1. Proposed Capital Improvement Plan for FY 2019 through FY 2023