



## Staff Report

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**File #:** 17-112

**Version:** 1

**Date:** 3/27/2017

**Item #:** 6.a.

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**TO:** Mayor and City Council

**THROUGH:** Steve Powers, City Manager

**FROM:** Kacey Duncan, Deputy City Manager

**SUBJECT:**

Capital Improvement Plan for FY 2018 through FY 2022

Ward(s): All Wards

Councilor(s): All Councilors

Neighborhood(s): All Neighborhoods

**ISSUE:**

Proposed Capital Improvement Plan for FY 2018 through FY 2022.

**RECOMMENDATION:**

Information only.

**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.

For this proposed CIP, the City of Salem Budget Committee will hold a public hearing on April 12, 2017. 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, 2017, 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.

**FACTS AND FINDINGS:**

The CIP consists of planned capital projects that are expected to cost \$164,249,610 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 - \$4,229,250  
Transportation - \$60,185,060  
Utilities - \$95,589,100

Josh Eggleston  
Management Analyst II

**Attachments:**

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