



**Staff Report**

**File #:** 18-271  
**Version:** 1

**Date:** 6/25/2018  
**Item #:** 3.3e.

**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:**

Shall the City Council adopt the Capital Improvement Plan for FY 2019 through FY 2023 as recommended by the Budget Committee with the addition of Project 779 as presented in attachment 2?

**RECOMMENDATION:**

Adopt the Capital Improvement Plan for FY 2019 through FY 2023 as recommended by the Budget Committee with the addition of Project 779 as presented in attachment 2.

**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 held a public hearing for the CIP on April 25, 2018. Staff provided notice to the community and at the public hearing, provided a presentation about capital planning and the anticipated projects. At the conclusion of the public hearing, the Budget Committee recommended the CIP as amended by Errata Sheet 1, which corrected a scrivener error in project 712. On May 2, 2018 the Budget Committee approved Errata Sheet 3 that amended the recommended CIP to include an additional project and increased funding for an existing project. The

total increase to the CIP for these corrections was \$950,000 of Utility rates funding. The CIP as recommended is brought to the City Council to consider its adoption.

In addition, Council is being asked to add project 779 for traffic calming measures that support the Winter Maple Neighborhood Greenway development. The \$50,000 of funding for this project was added to the FY 2019 budget by the City Council on June 11, 2018.

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 \$187,139,230 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 - \$67,122,600 (*includes the addition of project 779*)

Utilities - \$104,588,300

Josh Eggleston  
Management Analyst II

### **Attachments:**

1. Recommended Capital Improvement Plan for FY 2019 through FY 2023
2. Project 779 - Winter Maple Neighborhood Greenway