



Staff Report

File #: 22-231

Version: 1

Date: 6/27/2022

Item #:

TO: Mayor and City Council

THROUGH: Kristin Retherford, Interim City Manager

FROM: Josh Eggleston, Chief Financial Officer

SUBJECT:

Capital Improvement Plan for FY 2023 through FY 2027.

Ward(s): All Wards

Councilor(s): All Councilors

Neighborhood(s): All Neighborhoods

Result Area(s): Good Governance; Safe, Reliable and Efficient Infrastructure; Strong and Diverse Economy; Welcoming and Livable Community.

SUMMARY:

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.

ISSUE:

Shall the City Council adopt the Capital Improvement Plan for FY 2023 through FY 2027 as recommended by the Budget Committee?

RECOMMENDATION:

Adopt the Capital Improvement Plan for FY 2023 through FY 2027 as recommended by the Budget Committee.

FACTS AND FINDINGS:

The CIP consists of planned capital projects that are expected to cost \$278,931,970 over the next five-year period. The CIP includes four groups of projects that are funded at the following levels:

Community Facilities -	\$19,283,900
Municipal Facilities -	\$31,301,980
Transportation -	\$109,554,240
Utilities -	\$118,791,850

The recommended CIP (attachment 1) includes several corrections from the document presented to the Budget Committee. In addition to miscellaneous ward, neighborhood, and score corrections, the following project value has been identified and adjusted for accuracy:

- Project 0000913, Battle Creek Park Development, Page 18 - \$200,000 added from SDCs to FY 2023 to match intended budget appropriation.

BACKGROUND:

The City of Salem Budget Committee held a public hearing for the CIP on April 27, 2022. 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 to the City Council for consideration.

James Wharton-Hess
Management Analyst II

Attachments:

1. Recommended Capital Improvement Plan for FY 2023 through FY 2027