

# A G E N D A



Joint Meeting of the City of Salem Budget Committee and  
the Salem Urban Renewal Agency Budget Committee

DATE: Wednesday, April 20, 2022  
TIME: 6:00 PM  
CHAIRPERSON: Virginia Stapleton  
PLACE: Virtual Online Meeting

STAFF LIAISON:  
Josh Eggleston, Chief Financial Officer  
503•588•6130  
[jeggleston@cityofsalem.net](mailto:jeggleston@cityofsalem.net)  
Kali Leinenbach, Senior Fiscal Analyst  
503•588•6231  
[kleinenbach@cityofsalem.net](mailto:kleinenbach@cityofsalem.net)

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1. OPENING EXERCISES – Chairperson Virginia Stapleton
2. PUBLIC TESTIMONY
3. MINUTES
  - a. Minutes from January 5, 2022 City of Salem and Urban Renewal Agency Budget Committee Meeting
4. ACTION ITEMS
  - None
5. INFORMATION ITEMS
  - a. FY 2023 Proposed Budget – provided to members in advance of the meeting
    - Presentation of Proposed FY 2023 Budget Message, Interim City Manager Kristin Retherford
  - b. FY 2022 Q2 Financial Report for the City of Salem
  - c. FY 2022 Q2 Financial Report for the Urban Renewal Agency
  - d. Staff Report: Cost of providing service to Salem’s unsheltered
6. PUBLIC HEARINGS
  - a. None
7. SPECIAL ORDERS OF BUSINESS
  - a. Result Area Budget Review – Welcoming and Livable Community, pages 159 – 187
    - Overview by Chief Financial Officer Josh Eggleston
    - Questions of staff and committee discussion
  - b. Result Area Budget Review – Natural Environment Stewardship, pages 75 – 91
    - Overview by Chief Financial Officer Josh Eggleston
    - Questions of staff and committee discussion

c. Committee Discussion

- Opportunity for the Budget Committee to discuss any issues or concerns regarding agenda items or items not on the agenda

8. PUBLIC TESTIMONY FOR FUTURE BUDGET ISSUES

The Budget Committee has set aside time for public comment to address items not on the agenda. Each individual testifying will be limited to no more than three (3) minutes.

9. ADJOURNMENT

*The next virtual Budget Committee meeting will be held on Wednesday, April 27, 2022 at 6:00 pm. The following budgets are scheduled to be reviewed:*

*Result Area: Safe, Reliable and Efficient Infrastructure, pages 121 – 142*

*Result Area: Strong and Diverse Economy, pages 143 – 168*

*Urban Renewal Agency, book 2*

*CIP Public Hearing*

*Budget staff are available for your convenience to discuss the budget document and process. Please call the staff listed above if you have questions.*

The City of Salem budget information can be accessed on the internet at: [www.cityofsalem.net/budget](http://www.cityofsalem.net/budget)

NOTE: Disability-related accommodations, including auxiliary aids or services, in order to participate in this meeting, are available upon request. Sign language and interpreters for languages other than English are also available upon request. To request such an accommodation or interpretation, contact Kali Leinenbach, (503) 588-6231 or [kleinenbach@cityofsalem.net](mailto:kleinenbach@cityofsalem.net) at least 2 business days before this meeting. TTD/TTY telephone (503) 588-6439 is also available 24/7.

The City of Salem values all persons without regard to race, color, religion, national origin, sex, age, marital status, domestic partnership, disability, familial status, sexual orientation, gender identity and source of income.

# MINUTES



Joint Meeting of the City of Salem Budget Committee and the Salem Urban Renewal Agency Budget Committee

DATE:	Wednesday, January 5, 2022	STAFF LIAISON:
TIME:	6:00 PM	Josh Eggleston, Budget Officer
CHAIRPERSON:	Paul Tigan	503-588-6130
		<a href="mailto:jeggleston@cityofsalem.net">jeggleston@cityofsalem.net</a>
PLACE:	Virtual	Kali Leinenbach, Sr. Fiscal Analyst
		503-588-6231
		<a href="mailto:kleinenbach@cityofsalem.net">kleinenbach@cityofsalem.net</a>

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1. OPENING EXERCISES – Chairperson Tigan called the meeting to order at 6:01pm

Members present: Stapleton, Tigan, Shirack, Phillips, Leung, Cohen, Gonzalez, Brown, Hoy, Nordyke, Sorce, Lewis, Bennett, Vieyra-Braendle

Member Milton joined the meeting at 6:10PM

Pledge of Allegiance by: Chair Tigan

2. PUBLIC TESTIMONY  
No one signed up for public comment.

3. MINUTES
  - a. Minutes from May 5, 2021 City of Salem and Urban Renewal Agency Budget Committee Meeting

**Motion:** Move to approve the meeting minutes from the May 5, 2021 City of Salem Budget Committee and Urban Renewal Agency Budget Committee Meeting.

Motion by:	Member Hoy
Seconded by:	Vice-chair Leung

**Action:** Motion passes  
 Vote:  
 Aye: Unanimous  
 Nay:  
 Abstentions:

4. ACTION ITEMS
  - a. Election of Officers- Chairperson

**Motion:** Move to nominate Virginia Stapleton for Chairperson of the City of Salem Budget Committee and Urban Renewal Agency Budget Committee.

Motion by: Member Hoy  
Seconded by: Member Phillips

**Action:** Motion passes  
Vote:  
Aye: Unanimous  
Nay:  
Abstentions:

**Motion:** Motion to nominate Member Brown for Vice-chairperson of the City of Salem Budget Committee and Urban Renewal Agency Budget Committee.

Motion by: Member Tigan  
Seconded by: Member Shirack

**Action:** Motion passes  
Vote:  
Aye: Unanimous  
Nay:  
Abstentions:

**Motion:** Motion to nominate Member Lewis for Secretary of the City of Salem Budget Committee and Urban Renewal Agency Budget Committee.

Motion by: Member Hoy  
Seconded by: Member Phillips

**Action:** Motion passes  
Vote:  
Aye: Unanimous  
Nay:  
Abstentions:

## 5. INFORMATION ITEMS

- a. FY 2021 Q4 Financial Report for the City of Salem
- b. FY 2021 Q4 Financial Report for the Urban Renewal Agency
- c. FY 2022 Q1 Financial Report for the City of Salem
- d. FY 2022 Q1 Financial Report for the Urban Renewal Agency
- e. FY 2023- FY 2027 Five- Year Forecast

Questions or comments by: None

## 6. PUBLIC HEARINGS

- a. None

7. SPECIAL ORDERS OF BUSINESS

a. Presentation of Five-Year Forecasts – General Fund, Transportation Services Fund, and Utility Fund

- Presentation by AIC Chief Financial Officer Josh Eggleston
- Discussion and review

Questions or comments by: Members Bennett, Tigan, Lewis, Shirack, Brown, Sorce, Nordyke, Cohen, Hoy, and Stapleton.

Answers & explanations by : AIC Chief Financial Officer Josh Eggleston, Director Fernandez and Director Namburi.

8. PUBLIC TESTIMONY FOR FUTURE BUDGET ISSUES

The Budget Committee has set aside time for public comment to address items not on the agenda. Each individual testifying will be limited to no more than three (3) minutes.

None

9. COMMITTEE DISCUSSION ON FUTURE INFORMATION ITEMS

Questions or comments by: Members Tigan, Brown, Nordyke, Sorce, Stapleton, Phillips, and Bennett.

Answers & explanations by : Director Fernandez, AIC Chief Financial Officer Eggleston, Strategic Initiatives Manager Courtney Knox-Busch, and City Manager Powers.

10. ADJOURNMENT

The meeting was adjourned at 7:49 PM

Respectfully Submitted,

Kelli Blechschmidt  
Minutes Recorder

*The next Budget Committee meeting will be virtually held Wednesday, April 20, 2022 at 6:00 pm in for presentation of the City Manager's proposed FY 2023 budget.*

*Budget staff is available for your convenience to discuss the budget document and process. Please call the staff listed above or 503-588-6040 if you have any questions.*

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# CITY OF SALEM FINANCIAL SUMMARY Through Q2 / FY 2022

The summary of FY 2022 second quarter (Q2) July 2021 through December 2021 financial activity displays expenditure information at the department level for the General Fund and resources displayed by type. For all other City funds, data is displayed with resources and expenditures. For all funds, the display includes columns noting comparison to budget and prior year actual activity. A positive number in the prior year comparison denotes an increase in FY 2022.

## General Fund

Resources	Budget	Actual through December 31	As a Percent of Budget	Difference FY 2022 to FY 2021 Actual
Property Taxes	77,968,070	72,135,649	92.5%	4.4%
Franchise Fees	18,284,150	4,720,244	25.8%	12.5%
Internal Charges	24,427,510	8,567,548	35.1%	1.9%
Other Taxes	1,532,730	994,359	64.9%	171.1%
State Shared	7,431,890	2,623,264	35.3%	-8.0%
Fees, Permits	13,885,440	7,213,875	52.0%	26.1%
All Other Revenues	16,988,560	2,958,527	17.4%	-44.5%
Beginning Fund Balance	30,893,040	30,909,507	100.1%	23.8%
<b>Total Resources</b>	<b>191,411,390</b>	<b>130,122,974</b>	<b>68.0%</b>	<b>7.6%</b>

Expenditures by Department	Budget	Actual through December 31	As a Percent of Budget	Difference FY 2022 to FY 2021 Actual
Mayor & Council	243,410	134,352	55.2%	43.9%
Municipal Court	2,344,940	1,058,948	45.2%	23.5%
City Manager	1,712,100	689,199	40.3%	21.9%
Human Resources	2,054,350	838,513	40.8%	15.4%
Legal	2,838,620	1,274,321	44.9%	5.1%
Finance	4,287,930	1,897,605	44.3%	7.6%
Parks and Recreation	11,241,120	5,211,568	46.4%	12.8%
Facilities Services	5,081,480	2,242,830	44.1%	19.0%
Community Development	4,915,150	2,278,114	46.3%	1.1%
Library	5,706,290	2,466,963	43.2%	12.2%
Police	51,763,530	25,040,636	48.4%	6.4%
Fire	39,959,010	19,624,071	49.1%	3.8%
Information Technology	10,607,130	4,731,302	44.6%	12.8%
Non Departmental	13,308,030	3,320,058	24.9%	48.3%
Urban Development	5,757,590	2,377,289	41.3%	9.5%
<b>Total Expenditures</b>	<b>161,820,680</b>	<b>73,185,768</b>	<b>45.2%</b>	<b>8.9%</b>

### BY THE NUMBERS

#### Resources

The City received over 90 percent of total current-year Property Taxes during the second quarter. Property tax receipts in FY 2022 are 4.5 percent higher than the same time last year.

Franchise Fees and State Shared Revenue collections increase later in the year.

The category, Other Taxes, is local marijuana sales tax receipts. These are collected by the State and remitted to the City quarterly.

Beginning Fund Balance—the funding available at the start of the fiscal year—equals almost 23.8 percent of total resources through Q2, and is 23.8 percent more than FY 2021. This is due to an influx of one-time money from the State and Federal governments.

Year-to-year increases of 26.1 percent for Fees, Permits reflect continuing local development.

Internal Charges include the support services charges, reimbursements for labor and overhead from other funds, and fund-to-fund transfers. The 1.9 percent increase is mainly due to higher Service Charges and Transfers, which are received in regular intervals.

### BY THE NUMBERS Expenditures

With 50 percent of the fiscal year complete, including 13.1 payroll periods (representing 51 percent of payroll periods for the year), expenditures are trending as anticipated. The 8.9 percent year-over-year increase is influenced by anticipated cost escalators, such as labor contract / market adjustments to salaries, increased social services spending, PERS expense, and health benefits expense.

## CITY OF SALEM FINANCIAL SUMMARY Through Q2 / FY 2022

### Other Funds

	Resources			Expenditures		
	Actual through December 31	As a Percent of Budget	Difference FY 2022 to FY 2021 Actual	Actual through December 31	As a Percent of Budget	Difference FY 2022 to FY 2021 Actual
* Transportation Services	13,001,687	61.5%	36.1%	6,648,171	38.0%	-1.2%
Streetlight	2,043,782	65.4%	7.4%	759,087	36.5%	-3.0%
* Airport	1,661,276	72.9%	-13.3%	617,320	27.1%	9.0%
Community Renewal	1,252,288	11.3%	39.8%	1,150,132	10.4%	67.8%
Downtown Parking	798,707	61.5%	28.0%	586,952	45.2%	17.9%
Cultural and Tourism	3,866,697	62.5%	135.1%	1,641,272	46.0%	25.2%
Public Art	40,407	95.4%	-33.6%	11,818	27.9%	1103.0%
Tourism Promotion Area	444,510	63.9%	60.1%	368,491	52.9%	77.5%
Parking Leasehold	533,852	49.6%	-23.5%	394,837	36.7%	12.4%
* Building and Safety	17,013,971	85.4%	8.6%	2,713,674	42.2%	5.8%
Traffic Safety	879,447	60.4%	115.9%	217,257	15.8%	6.2%
General Debt	20,032,545	86.0%	5.2%	3,025,989	13.4%	-5.8%
Capital Improvements	81,986,387	57.0%	-43.3%	24,922,561	17.3%	-39.3%
Extra Capacity Facilities	44,288,941	83.6%	9.7%	4,426,688	8.4%	-46.8%
Development Districts	7,860,541	94.7%	16.0%	1,263,019	15.2%	2354.6%
* Utility	112,175,005	67.4%	7.1%	47,722,464	38.6%	0.9%
* Emergency Services	4,162,481	100.9%	10.3%	410,987	17.0%	27.5%
* WVCC	8,416,198	57.0%	7.3%	6,667,730	45.9%	7.9%
Police Regional Records	1,237,231	84.8%	8.9%	72,068	20.8%	-72.4%
* City Services	13,722,440	71.1%	6.2%	8,919,081	56.3%	120.2%
* Self Insurance Benefits	25,268,433	66.6%	1.3%	13,686,012	36.0%	2.7%
* Self Insurance Risk	10,367,469	86.8%	-7.3%	3,062,003	25.6%	18.2%
Equipment Replacement	16,244,611	86.1%	33.1%	436,593	2.3%	-74.4%
Trust and Agency	10,729,271	101.8%	20.6%	345,188	10.3%	-37.8%

### Resources

Beginning fund balance accounts for \$309.5 million or 63 percent of the \$491.6 million total resources reported in the above table for all other City funds. To begin FY 2022, actual fund balance exceeded the budget by \$17.8 million or 5.7 percent. This is mainly due to the influx of State and Federal grants. At the second quarter mark in the fiscal year, total resources equal 70.9 percent of the amount anticipated in the FY 2022 budget for this grouping of funds.

### Expenditures

The nine funds marked with an \* have a total of 539.1 full-time equivalent (FTE) authorized positions, approximately 41.8 percent of the total FTE count for the City in the FY 2022 budget. The General Fund supports the remaining 750.62 FTE positions. Of the \$135.4 million in total actual expense through December 31 documented in the above table, \$31.5 million or 23.3 percent is personal services expense.

Materials and services, purchases for supplies, equipment, and services, equal \$76.8 million or 56.7 percent of total expenses. Four funds—the Utility Fund, Self Insurance Benefits Fund, Self Insurance Risk Fund, and Capital Improvements Fund—account for \$89.4 million—or 66 percent—of the total expenses of these funds.

## URBAN RENEWAL AGENCY FINANCIAL SUMMARY Through Q2 / FY 2022

This "By the Numbers" summary of FY 2022 activity for the period of July 2021 through December 2021 (Q2) provides a brief update of the Urban Renewal Agency's eight active areas and the Agency-owned Salem Convention Center. For the comparisons to budget and prior year activity a positive percentage denotes FY 2022 results are greater.

	Resources			Expenditures		
	Actual through Dec 31	As a Percent of Budget	Difference FY 2022 to FY 2021 Actual	Actual through Dec 31	As a Percent of Budget	Difference FY 2022 to FY 2021 Actual
<b>Debt Service Fund</b>						
Riverfront Downtown	9,583,414	113.2%	13.6%	177,535	2.2%	580.2%
Fairview	-	-	0.0%	-	-	0.0%
North Gateway	4,833,480	88.3%	-7.3%	-	-	0.0%
West Salem	2,531,514	90.9%	-2.4%	-	-	0.0%
Mill Creek	2,791,721	100.4%	15.6%	893,127	53%	0.0%
McGilchrist	1,484,317	94.2%	19.6%	-	-	0.0%
South Waterfront	608,571	89.5%	-3.6%	-	-	0.0%
Jory Apartments	11,322	27.2%	0.0%	-	-	0.0%
<b>Total</b>	<b>21,844,340</b>	<b>100.2%</b>	<b>6.4%</b>	<b>1,070,662</b>	<b>6.1%</b>	<b>-105.2%</b>

	Resources			Expenditures		
	Actual through Dec 31	As a Percent of Budget	Difference FY 2022 to FY 2021 Actual	Actual through Dec 31	As a Percent of Budget	Difference FY 2022 to FY 2021 Actual
<b>Capital Improvements Fund</b>						
Riverfront Downtown	18,910,505	73.2%	-1.0%	1,922,468	7.4%	-20.4%
Fairview	2,417,467	97.9%	-0.9%	20,924	0.8%	-51.7%
North Gateway	13,874,968	75.1%	15.7%	442,014	2.4%	-78.1%
West Salem	6,674,292	78.4%	30.5%	411,847	4.8%	225.4%
Mill Creek	1,825,418	64.6%	-25.0%	353,380	12.5%	-42.9%
McGilchrist	5,586,291	51.0%	17.8%	618,445	5.6%	294.5%
South Waterfront	858,523	59.1%	92.6%	10,045	0.7%	-19.4%
Jory Apartments	(522)	-1.3%	0.0%	2	0.0%	0.0%
<b>Total</b>	<b>50,146,943</b>	<b>71.1%</b>	<b>8.4%</b>	<b>3,779,125</b>	<b>5.4%</b>	<b>-30.0%</b>

### Salem Convention Center Fund and Convention Center Gain / Loss Reserve

Resources for the Salem Convention Center Fund include beginning fund balance of negative \$21,881 and revenue from food sales, miscellaneous revenue, and equipment and room rentals of \$521,113 for a total of \$499,232. Through the period, \$569,409 has been posted as the cost of providing convention services. Due to reduced activities from the pandemic, revenues are not keeping up with expenses.

The Convention Center Gain / Loss Reserve\* started the fiscal year with beginning fund balance of \$4.21 million. Interest postings through the quarter added \$21,777.

\*A reserve established to cover any operational losses—none have occurred since opening the convention center—and / or for capital improvements.

Resources for the Capital Improvement fund includes mostly beginning fund balance. Short - term borrowings for the Debt fund will happen in quarter three of the year.



For the Budget Committee Meeting of: April 20, 2022  
Agenda Item No.: 5.d.

**TO:** Budget Committee Members

**THROUGH:** Kristin Retherford, Interim City Manager

**FROM:** Josh Eggleston, Chief Financial Officer

**SUBJECT:** Cost of providing service to Salem's unsheltered

**SUMMARY:**

The Budget Committee requested additional information during their January 5, 2022, meeting regarding the City's costs for its work with people living unsheltered in our community.

**ISSUE:**

Costs of providing service to Salem's unsheltered population, as requested by the Budget Committee.

**RECOMMENDATION:**

Information only.

**BACKGROUND:**

The City recognizes homelessness as a critical problem in our community. This is the most important issue to the majority of our residents. We're actively working with partners to reduce hardships that lead to homelessness and increase access to affordable housing for our residents and families with children who are unsheltered or at-risk of becoming homeless. We're taking a collaborative approach and adapting multiple best practices to fit our community.

With the support of partners and other agencies, efforts are underway to help prevent homelessness, manage homelessness, and end homelessness. Services and activities which are available to manage homelessness would include things like triage and connection to services; health and mental health care, other basic needs; safe and secure outdoor shelter; and temporary indoor shelter. Services and activities for ending homelessness include services available to support transition to housing, like navigation services and permanent supportive housing, as well as providing incentives for and constructing affordable housing. The service network in Salem is designed with the goal of transitioning participants to permanent supportive housing or other appropriate housing. The majority of activities led by the City are focused on managing and ending homelessness. Prevention activities tend to be the purview of regional efforts, however, the City also offers some relief for qualified households from monthly bills, like utility bills or garbage bills, which may help.

## *Preventing Homelessness*

The City has several programs that provide a reduction to fees or bills if you are elderly or disabled and your income is 60 percent or less for then the Salem median family income.

Utility Rate Relief Program: <https://www.cityofsalem.net/Pages/apply-for-utility-rate-relief-program.aspx>

Discount on your garbage bill: <https://www.cityofsalem.net/Pages/discount-on-your-garbage-bill.aspx>

## *Managing Homelessness*

### Micro-Shelters

The City of Salem, in partnership with area non-profits, offers temporary shelter for individuals who are chronically homeless or recently unhoused. These micro-shelter villages provide up to 40 small living spaces to be used as temporary housing. Micro-shelter villages are an important resource in providing a safe and stable housing choice for the Salem community. The City currently funds two micro shelter locations.

### Community Sanitation Response Team

The City Council added 7 full time positions to the FY 2022 budget using a State sheltering grant awarded during the 2021 legislative session. The team is made up of one supervisor, two police officers, and four public works employees. This team will provide primary cleaning services at unmanaged camps on public lands, notify people who are unhoused of the requirement to find alternative locations when necessary, and provide a police presence to assist private property owners with safety during trespass enforcement. All positions shall receive training in delivering services in a trauma informed manner, in de-escalation skills, and in poverty competency.

### Non-Profit Work Program

This program would create a partnership with a nonprofit which would hire and supervise individuals who have experienced houselessness to engage with individuals in unmanaged camps. This program could address litter clean up at smaller camps and help engage people who are unhoused in contributing to camp cleanliness. The City is in the process of issuing a request for proposal to select the nonprofit entity to manage the program.

### Navigation Center

A navigation center connects people to public benefits, health services, and

permanent housing using a low- barrier, walk- in model. It also provides public toilets and a place to rest and recuperate from living outdoors.

A new low-barrier navigation center was purchased using American Rescue Plan Act (ARPA) funds at 1185 22nd Street SE in Salem. Salem City Council approved acceptance of a \$5 million grant for development and operation of the project from the State of Oregon. The navigation center will provide 50 low-barrier shelter beds with case management and access to basic needs.

Marion County has announced support for our region's first Navigation Center, through commitment of up to \$3 million in capital construction cost. Also, the State Legislature allocated \$1.9 million to close the gap for the construction funding to get the Navigation Center operational. Open as a temporary warming shelter this past winter, the Navigation Center should be open in fall of 2022, barring unforeseen supply chain issues.

Salem's navigation center will work in partnership with the Mid-Willamette Valley Community Action Agency, providing intensive case management to help people stabilize and connect people to additional services.

#### Other Costs

- Safe Park Program
- Biohazard and Environmental Cleanup
- Salem Warming Network
- Towing / Vehicle Repair / Supplies

#### *Ending Homelessness*

The City is a regional partner to end homelessness and many direct programs are run through the Salem Housing Authority or other partners.

#### Homeless Rental Assistance Program (HRAP)

Through the Homeless Rental Assistance Program (HRAP), the City of Salem, Salem Housing Authority (SHA), private property owners, and community service providers, permanently housed some of Salem's most vulnerable chronically homeless individuals. The program includes help with housing, food, furnishings, and health. The Program combines rental assistance and intensive case management with the long-term goal of housing stability. This program was launched in late 2017 and was initially funded at \$1.4 million annually. The proposed FY 2023 budget includes \$885,000 for the HRAP program.

**FACTS AND FINDINGS:**

The below information summarizes the General Fund unsheltered program costs that are estimated for Fiscal Year (FY) 2022 and estimated for FY 2023. There are other grant programs that are not included below that the City manages for social services as well as the City's allocations of HOME and CDBG funds. There are also indirect costs and staff time that are not included in this cost information.

	<b>FY 2022</b>	<b>FY 2023</b>
Navigation Center Operations	19,750	750,000
Navigation Center Construction	360,000	4,900,000
Micro Shelter Site 1 - 80 sheltered	1,311,900	1,536,000
Micro Shelter Site 2 - 120 sheltered	1,761,060	2,534,400
Pallet Shelter Purchase and Installation	194,720	
Safe Park - Scattered Sites	240,000	240,000
Salem Warming Network	150,000	150,000
Towing / Vehicle Repair / Supplies	149,000	226,500
Biohazard and Environmental Clean Up	345,000	160,000
Homeless Rental Assistance Program	892,000	885,000
Community Sanitation Response Team	300,000	939,360
Non-Profit Work Program	51,250	205,000
Non-Congregate Sheltering Program	172,830	
Homeless Alliance	150,000	
United Way Safe Sleep Expansion		300,000
Center for Hope and Safety		230,000
<b>Total</b>	<b>\$6,097,510</b>	<b>\$13,056,260</b>