

FISCAL YEARS

2022 – 2026

CITY OF *Salem*
AT YOUR SERVICE



Salem Police Station • Equitas, by artist Blessing Hancock

FIVE-YEAR CAPITAL IMPROVEMENT PLAN
ADOPTED

Table of Contents

Table of Contents	2
Executive Summary	4
How to use this Document	5
Funding Source Descriptions	6
Prioritization	7
Financial Summary	8
Result Area Summary	10
Community Facilities Summary	11
Historic Structures	12
Parks	13
Municipal Facilities Summary	27
Airport	28
Buildings	30
Information Technology	33
Parking Structures	36
Transportation Summary	40
Streetlights	41
Streets	43
Utilities Summary	56
Stormwater	57
Wastewater	62
Water	71



Executive Summary

April 21, 2021

To: The Honorable Mayor, City Council members, Budget Committee members, and Salem Community

I am pleased to submit the City's Capital Improvement Plan for Fiscal Years 2022 through 2026. A capital improvement plan (CIP) is a five-year plan for financing improvements to major public assets based on City-adopted master plans, goals, and policies. The purpose of a CIP is to match financial resources with the capital needs of a growing community and to preserve or enhance existing capital assets to provide efficient City services. The CIP is not a wish list. Only projects with an identified and real funding source are included in the CIP. Needs, such as City buildings and parks, without a funding source are excluded from the plan.

The Capital Improvement Program is governed by Council Policy C-9, 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 CIP, the City of Salem Budget Committee will hold a public hearing on April 21, 2021. 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 21, 2021, 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.

The City's website has information that supplements what is contained in this document:

www.cityofsalem.net/projects

There, you will find an interactive map to help locate the projects described in the CIP. You will also find documents related to current and prior CIPs.

As the CIP preparation is a Citywide effort, I would like to thank the Leadership Team and their staff members for their dedication in producing this CIP document. The extra time and effort expended by this dedicated group is an example of the teamwork prevalent throughout the organization. Thank you for the excellent work.

Respectfully submitted,

Steve Powers
City Manager

How To Use This Document

Structure

The CIP document is organized into three levels: groups, categories, and projects. At the highest level are the four groups: Community Facilities, Municipal Facilities, Transportation, and Utilities. Within each of these groups are categories of infrastructure. Summaries of planned expenditures by category and funding source are presented for each of the four groups. The majority of this document is made up of individual project details.

Funding

The CIP is primarily a planning document, and lists projects where likely funding sources have been identified for future years. This document is not intended to completely match the proposed FY 2022 budget for several reasons:

1. it excludes projects with a total cost of under \$50,000 dollars;
2. it excludes projects that were implemented mid-year;
3. it excludes carryover projects that have appeared in prior CIP documents; and
4. it excludes administrative program costs.

For additional information on current projects, please visit the website projects page:

www.cityofsalem.net/projects

Additional Information

Please visit the CIP website for additional information. The site includes forms for residents to identify potential CIP projects, prior year CIP documents, and an interactive project map that visually identifies projects listed in this document.

www.cityofsalem.net/Pages/capital-improvement-plan.aspx

Funding Source Descriptions

Airport Fund:	Program revenue from the Salem Municipal Airport
City of Keizer:	City of Keizer share of mutual projects
Development District:	Fees charged within the development districts
Donations:	Donations from private parties
Federal Highway:	Federal Grants from the Federal Highway Administration
General Fund:	General funds allocated to capital construction projects
GO Bond:	General Obligation Bond funds
Lodging Tax:	Revenue from the City of Salem Transient Occupancy Tax
Parking / Leasehold:	Parking or Leasehold funds generated by the downtown parking tax or lease revenue
RAISE Grant:	"Rebuilding American Infrastructure with Sustainability and Equity" federal grant program
Revenue Bonds:	Revenue Bond funds
SDC-Parks:	Parks System Development Charges
SDC-Transportation:	Transportation System Development Charges
SDC-Wastewater:	Wastewater System Development Charges
SDC-Water:	Water System Development Charges
SRETC:	Salem Renewable Energy and Technology Center
State Grant:	Grants from the State of Oregon
State Highway:	State of Oregon shared revenue primarily from the State motor vehicle fuel tax
Streetlight Rates:	Revenue from the Streetlight Fee charged on the City utility bill
Trust & Agency:	Donations or other revenue sources designated for a specific purpose
Urban Renewal Agency:	Funding from the Salem Urban Renewal Agency
Utility Rates:	Revenue generated from utility rates charged for water, wastewater, and stormwater

Prioritization

CIP projects are developed throughout the year by staff as they assess operational and system needs, review long range plans, and receive resident input. Once projects are identified, they are reviewed and scored using a minimum of eight criteria. Each criteria score is weighted based on its importance to the asset group. Not all criteria are applied to all asset groups or funding sources. After scoring is complete, the projects are ranked and prioritized for inclusion in the CIP based on funding availability. While the majority of Public Works projects are subjected to a formalized scoring process due to the large volume of projects, departments with smaller project lists are generally not scored. Projects associated with approved Urban Service Area (USA) amendments pursuant to SRC 200.015 are fully committed within this document; not all USA amendment projects are listed individually because prioritization of each project is not known at this time.

Parks / Parks SDC Scoring Criteria

Asset Criticality and Condition (not for SDCs)
Tourism Development
Safety / Regulatory Mandates
Relationship to Other Projects / Coordination
Leverages Outside Funding
Level of Service
Council Goals and Adopted Plans
Public Interest
Operations and Maintenance Effectiveness / Efficiency (not for SDCs)
Social / Geographic Equity

Transportation Scoring Criteria

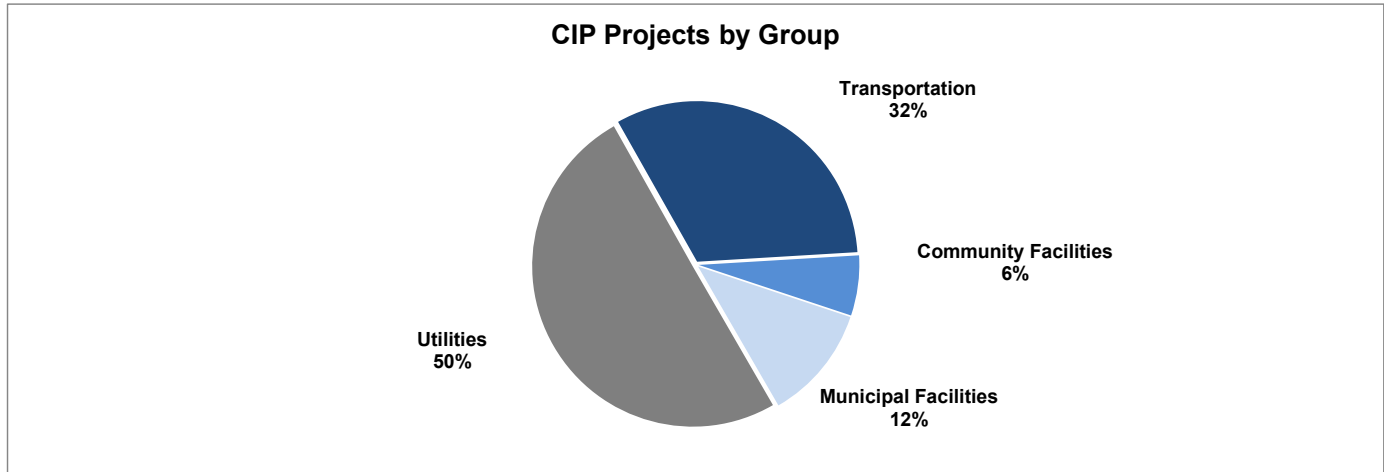
System Preservation
Safety
Mobility
Economic Development
Funding Capacity
System Capacity
Benefits to the Public
Social / Geographic Equity

Utility Scoring Criteria

Asset Criticality and Condition
Economic Development
Regulatory Mandates
Relationship to Other Projects / Coordination
Leverages Outside Funding
Level of Service
Council Goals and Adopted Plans
Public Interest
Operation and Maintenance Effectiveness / Efficiency

Financial Summary

The CIP consists of planned capital projects that are expected to cost \$246,429,850 over the next five-year period. The following chart summarizes these projects by group:

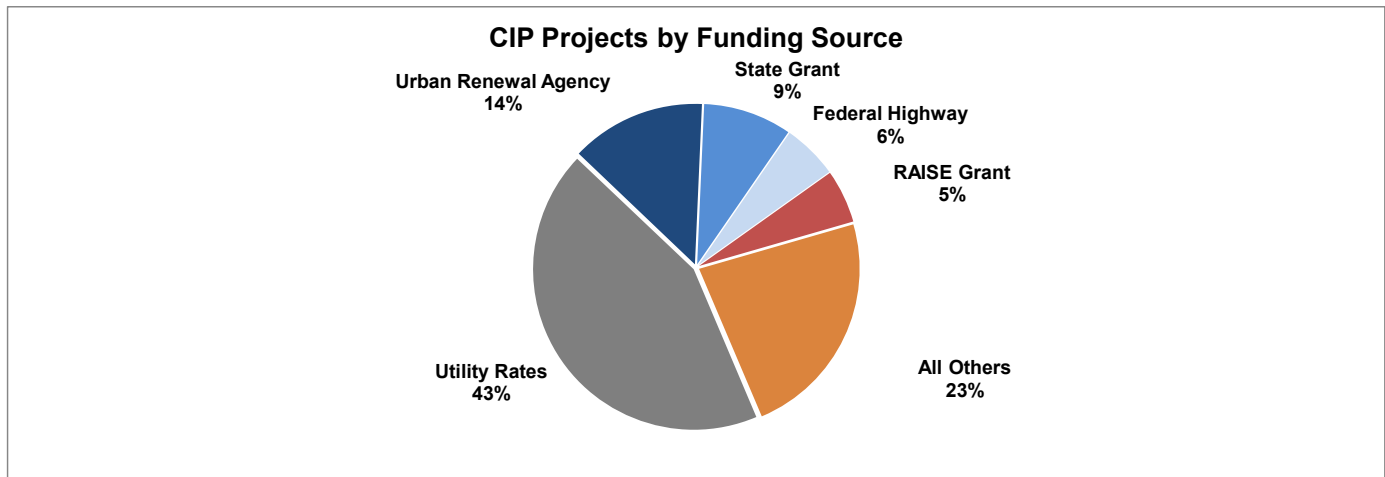


The table below summarizes project data by group and category:

Summary by Group and Category

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Historic Structures	-	24,000	140,000	35,000	42,000	241,000
Parks	4,068,000	2,545,000	2,870,000	2,560,000	2,645,000	14,688,000
Community Facilities	4,068,000	2,569,000	3,010,000	2,595,000	2,687,000	14,929,000
Airport	192,000	165,000	424,750	329,000	223,300	1,334,050
Buildings	9,878,530	10,533,110	191,780	128,520	377,380	21,109,320
Information Technology	151,490	500,000	55,000	300,000	2,350,000	3,356,490
Parking Structures	100,000	575,000	945,000	875,000	185,000	2,680,000
Municipal Facilities	10,322,020	11,773,110	1,616,530	1,632,520	3,135,680	28,479,860
Streetlights	500,000	500,000	500,000	500,000	500,000	2,500,000
Streets	19,649,520	18,834,940	19,009,430	16,288,240	3,151,600	76,933,730
Transportation	20,149,520	19,334,940	19,509,430	16,788,240	3,651,600	79,433,730
Stormwater	969,500	1,725,770	3,380,490	1,265,000	1,715,000	9,055,760
Wastewater	9,879,770	3,100,000	8,450,000	10,684,900	10,093,760	42,208,430
Water	37,451,730	3,704,270	9,425,730	10,550,100	11,191,240	72,323,070
Utilities	48,301,000	8,530,040	21,256,220	22,500,000	23,000,000	123,587,260
CIP Total:	\$ 82,840,540	\$ 42,207,090	\$ 45,392,180	\$ 43,515,760	\$ 32,474,280	\$ 246,429,850

The following chart summarizes project data by funding source:



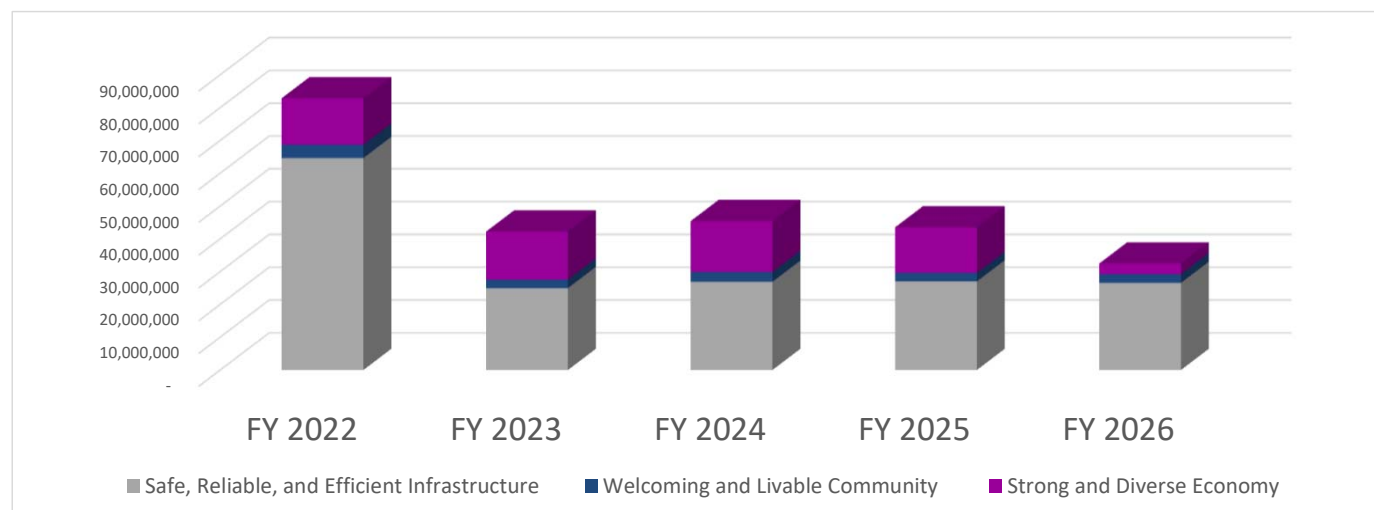
The table below summarizes project data by funding source:

Projects by Funding Source

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Airport Fund	192,000	165,000	424,750	329,000	223,300	1,334,050
City of Keizer	44,160	-	-	-	-	44,160
Development District	360,000	-	-	-	-	360,000
Donations	60,000	60,000	60,000	60,000	60,000	300,000
Federal Highway	3,091,910	4,920,110	3,504,490	2,157,540	-	13,674,050
General Fund	459,250	1,058,150	431,780	1,033,520	3,072,380	6,055,080
GO Bond	500,000	-	-	-	-	500,000
Lodging Tax	-	24,000	515,000	35,000	42,000	616,000
Parking / Leasehold	-	575,000	945,000	530,000	185,000	2,235,000
RAISE Grant	-	1,429,640	11,799,680	-	-	13,229,320
Revenue Bonds	11,641,770	-	-	-	-	11,641,770
SDC-Parks	3,308,000	2,190,000	2,250,000	2,240,000	2,240,000	12,228,000
SDC-Transportation	1,640,000	2,586,800	446,000	500,000	-	5,172,800
SDC-Wastewater	2,957,500	-	-	-	-	2,957,500
SDC-Water	1,652,500	-	1,400,000	-	-	3,052,500
SRETC	2,500,000	2,900,000	-	-	-	5,400,000
State Grant	20,000,000	2,000,000	-	-	-	22,000,000
State Highway	441,200	483,200	435,960	571,460	322,830	2,254,650
Streetlight Rates	500,000	500,000	500,000	500,000	500,000	2,500,000
Trust & Agency	230,000	-	-	-	-	230,000
Urban Renewal Agency	11,462,250	3,815,190	2,323,300	13,059,240	2,828,770	33,488,750
Utility Rates	21,800,000	19,500,000	20,356,220	22,500,000	23,000,000	107,156,220
Total:	\$ 82,840,540	\$ 42,207,090	\$ 45,392,180	\$ 43,515,760	\$ 32,474,280	\$ 246,429,850

Result Area Summary

The City has framed its budget, including construction, within six result areas. The following display summarizes the Capital Improvement Plan over the next five-year period by result area:

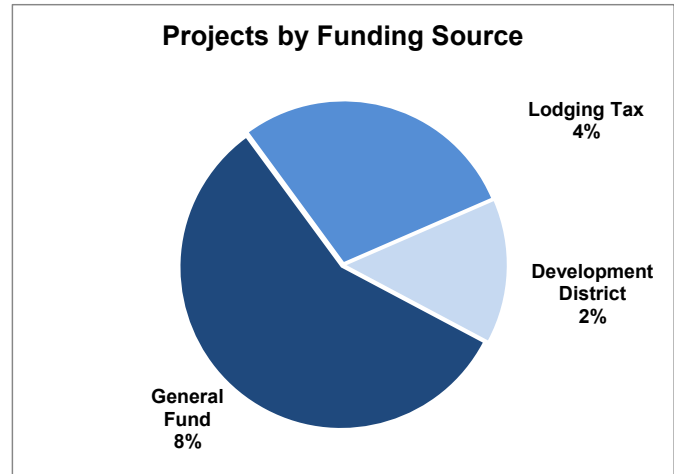
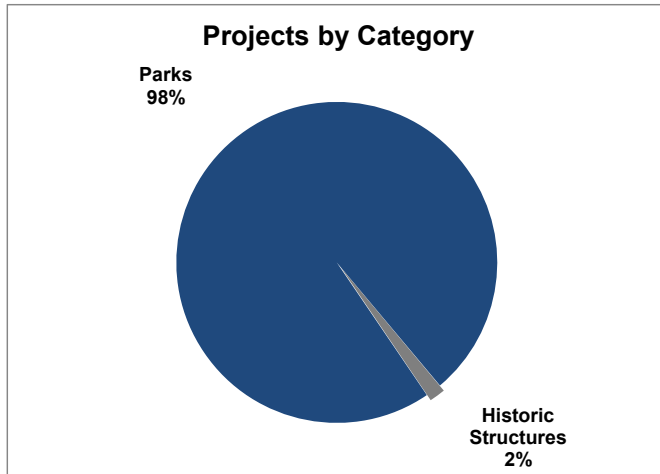


The table below summarizes project data by Result Area:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Safe, Reliable, and Efficient Infrastructure	64,618,290	24,970,540	26,889,450	27,002,520	26,550,210	170,031,010
Welcoming and Livable Community	4,068,000	2,569,000	3,010,000	2,595,000	2,687,000	14,929,000
Strong and Diverse Economy	14,154,250	14,667,550	15,492,730	13,918,240	3,237,070	61,469,840
CIP Total:	\$ 82,840,540	\$ 42,207,090	\$ 45,392,180	\$ 43,515,760	\$ 32,474,280	\$ 246,429,850

Community Facilities Group Summary

The Community Facilities project group represents facilities operated by the City that provide educational, cultural, and recreational opportunities.



Community Facilities Projects by Category

Category	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Historic Structures	-	24,000	140,000	35,000	42,000	241,000
Parks	4,068,000	2,545,000	2,870,000	2,560,000	2,645,000	14,688,000
Total:	\$ 4,068,000	\$ 2,569,000	\$ 3,010,000	\$ 2,595,000	\$ 2,687,000	\$ 14,929,000

Community Facilities Projects by Funding Source

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Development District	360,000	-	-	-	-	360,000
Donations	60,000	60,000	60,000	60,000	60,000	300,000
General Fund	110,000	295,000	185,000	260,000	345,000	1,195,000
Lodging Tax	-	24,000	515,000	35,000	42,000	616,000
SDC-Parks	3,308,000	2,190,000	2,250,000	2,240,000	2,240,000	12,228,000
Trust & Agency	230,000	-	-	-	-	230,000
Total:	\$ 4,068,000	\$ 2,569,000	\$ 3,010,000	\$ 2,595,000	\$ 2,687,000	\$ 14,929,000

Historic Structures

The City of Salem owns and maintains three historical complexes:

- The Bush complex consists of Bush House, Barn, and Ecoscene, totaling 18,000 square feet of interior space;
- The Deepwood complex consists of the Deepwood House and the Carriage House, totaling 10,000 square feet; and
- The Discovery Village consists of the A.C. Gilbert House, Rockenfield-Bean House and arch structure, and Parrish House and gazebo, totaling more than 13,000 square feet.

Historic Structures Projects by Funding Source

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Lodging Tax	-	24,000	140,000	35,000	42,000	241,000
Total:	\$ -	\$ 24,000	\$ 140,000	\$ 35,000	\$ 42,000	\$ 241,000

Historic Structures Project Details

Project Number:	0000765					
Category:	Historic Structures				Ward:	All
Neighborhood:	Citywide					
Title:	Historic Structure Improvements					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Lodging Tax	-	24,000	140,000	35,000	42,000	241,000
Current CIP Total:	\$ -	\$ 24,000	\$ 140,000	\$ 35,000	\$ 42,000	\$ 241,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 241,000

Completion of these projects will continue to preserve the integrity and condition of the City's historical facilities. Current projects include:

Bush Complex: Bush House exterior painting, Bush Barn exterior painting, Bush Barn Annex (Pottery Shop) exterior painting, Bush House Ecoscene roof/dry rot repair, Bush House Ecoscene exterior painting
 Deepwood Complex: Deepwood House/Carriage exterior painting, Deepwood House chimneys seismic upgrade design, Deepwood House low slope metal roof restoration
 A.C. Gilbert Discovery Village: Parrish House exterior painting, Rockenfield House exterior painting

Parks

The City of Salem operates and maintains a diverse system of parks for Salem residents and visitors. Services provided include: parks planning, mowing and turf maintenance, tree maintenance and removal, irrigation system operation and repair, playground equipment installation and maintenance, tennis / multi-purpose court maintenance, servicing and upkeep of restroom facilities, landscape planting and maintenance, park reservations, event coordination, and capital projects. The City park system currently includes 90 parks properties and 2,338 acres of total park land.

Parks Projects by Funding Source

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Development District	360,000	-	-	-	-	360,000
Donations	60,000	60,000	60,000	60,000	60,000	300,000
General Fund	110,000	295,000	185,000	260,000	345,000	1,195,000
Lodging Tax	-	-	375,000	-	-	375,000
SDC-Parks	3,308,000	2,190,000	2,250,000	2,240,000	2,240,000	12,228,000
Trust & Agency	230,000	-	-	-	-	230,000
Total:	\$ 4,068,000	\$ 2,545,000	\$ 2,870,000	\$ 2,560,000	\$ 2,645,000	\$ 14,688,000

Parks Project Details

Project Number:	0000159					Score:	53.00
Category:	Parks					Ward:	All
Neighborhood:	Citywide						
Title:	Minto-Brown Island Park Trail Paving						
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total	
Lodging Tax	-	-	375,000	-	-	375,000	
Current CIP Total:	\$ -	\$ -	\$ 375,000	\$ -	\$ -	\$ 375,000	
Amount Funded in Prior Years:						567,940	
Total Estimated Project Cost:						\$ 942,940	

Construct, widen, and repave trails in Minto-Brown Island Park to support distance running, walking, and bicycling events and improve general accessibility within the park.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number: 0000160
 Category: Parks Ward: All
 Neighborhood: Citywide

Title: Salem Park Improvement Projects (SPIF)

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund	60,000	60,000	60,000	60,000	60,000	300,000
Donations	60,000	60,000	60,000	60,000	60,000	300,000

Current CIP Total: \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 120,000 \$ 600,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 600,000

Local park improvement projects initiated by Salem's neighborhood associations and funded with local donations and City match funds. Current projects are:

- CAN-DO park mutt mitt / bike fix-it station
- Stephens-Yoshikai Park amenities addition of picnic tables / receptacles
- Clark Creek Park landscape restoration in playground area
- Sunnyslope Park crack repair and resurfacing of multi-purpose court
- Daniel Chandler Nature Park removal of invasive plants, improvements to walking trail, and installation of new culverts
- Lansing Park memorial bench for Virginia Barker

Project Number: 0000573
 Category: Parks Ward: All
 Neighborhood: Citywide

Title: City Entranceway Improvements

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund	-	-	-	-	75,000	75,000

Current CIP Total: \$ - \$ - \$ - \$ - \$ 75,000 \$ 75,000

Amount Funded in Prior Years: 175,000

Total Estimated Project Cost: \$ 250,000

Design, construction, and maintenance of improvements to designated City entranceways. This project is included in the Cultural and Tourism Fund five-year forecast derived from Transient Occupancy Tax revenues.

Project Number: 0000654
 Category: Parks Ward: All
 Neighborhood: Citywide

Title: Playground Rehabilitation

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund	50,000	75,000	75,000	75,000	75,000	350,000

Current CIP Total: \$ 50,000 \$ 75,000 \$ 75,000 \$ 75,000 \$ 75,000 \$ 350,000

Amount Funded in Prior Years: 375,000

Total Estimated Project Cost: \$ 725,000

Replacement of existing playground equipment in community and / or neighborhood parks when necessary due to safety concerns.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number: 0000658
 Category: Parks Ward: All
 Neighborhood: Citywide

Title: Sport Court Overlay Rehabilitation

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund	-	50,000	50,000	-	-	100,000
Current CIP Total:	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 100,000

Design and construction for the rehabilitation of sport courts in community and / or neighborhood parks. Sites to be rehabilitated will be determined based on the current condition of the court and cost.

Project Number: 0000659
 Category: Parks Ward: 3
 Neighborhood: Faye Wright Neighborhood Association

Title: Woodmansee Park Tennis Court Reconstruction

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Trust & Agency	230,000	-	-	-	-	230,000
Current CIP Total:	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000

Amount Funded in Prior Years: 50,000

Total Estimated Project Cost: \$ 280,000

Reconstruction of the four-court tennis facilities at Woodmansee Park.

Project Number: 0000661 Score: 55.67
 Category: Parks Ward: 2
 Neighborhood: North East Salem Community Association (NESCA)

Title: Geer Park Irrigation Rehabilitation

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund	-	110,000	-	-	-	110,000
Current CIP Total:	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 110,000

Design and construction for the replacement of the existing irrigation system that is leaking and has reached the end of its useful life.

City of Salem**Capital Improvement Plan - Fiscal Years 2022 through 2026**

Project Number:	0000670										
Category:	Parks										
Ward:	7										
Neighborhood:	SouthWest Association of Neighbors (SWAN)										
Title:	Bailey Ridge Park Master Plan										
Funding Source	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Total
SDC-Parks	30,000		-		-		-		100,000		130,000
Current CIP Total:	\$	30,000	\$	-	\$	-	\$	-	\$	100,000	\$ 130,000
Amount Funded in Prior Years:											45,000
Total Estimated Project Cost:											\$ 175,000
Master planning for a neighborhood park in the SouthWest Association of Neighbors' boundary.											

Project Number:	0000672					Score:	65.00
Category:	Parks					Ward:	3
Neighborhood:	Southeast Mill Creek Association (SEMCA)						
Title:	Bill Riegel Park Development, Phase 2						
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total	
SDC-Parks	300,000	-	-	-	-	300,000	
Current CIP Total:	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
Amount Funded in Prior Years:						899,000	
Total Estimated Project Cost:						\$ 1,199,000	
Design and construction for the complete development of Bill Riegel Neighborhood Park. The park is located in an under-served area for parks in Salem.							

Project Number:	0000706					Score:	61.33
Category:	Parks					Ward:	5
Neighborhood:	Northgate Neighborhood Association						
Title:	Stephens-Yoshikai Park Master Plan						
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total	
SDC-Parks	-	70,000	-	-	-	70,000	
Current CIP Total:	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	
Amount Funded in Prior Years:						-	
Total Estimated Project Cost:						\$ 70,000	
Master planning for a neighborhood park located within the Northgate Neighborhood Association.							

City of Salem**Capital Improvement Plan - Fiscal Years 2022 through 2026**

Project Number: 0000804
Category: Parks Ward: 5
Neighborhood: Highland Neighborhood Association
Title: River Road Park - Tennis Court Rehabilitation

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund	-	-	-	125,000	-	125,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:					\$	125,000

Design and construction for the full rehabilitation of the concrete surface tennis court located at River Road Park.

Project Number: 0000888 Score: 51.75
Category: Parks Ward: 8
Neighborhood: West Salem Neighborhood Association
Title: Ellen Lane Park Master Plan

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Parks	-	-	100,000	-	-	100,000
Current CIP Total:	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:					\$	100,000

Master planning for a neighborhood park located within the West Salem Neighborhood Association.

Project Number: 0000889 Score: 58.42
Category: Parks Ward: 5
Neighborhood: Northgate Neighborhood Association
Title: Fisher Road Park Master Plan

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Parks	-	-	100,000	-	-	100,000
Current CIP Total:	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:					\$	100,000

Master planning for a neighborhood park and interim use development such as site analysis, minor site work, and weed management.

City of Salem**Capital Improvement Plan - Fiscal Years 2022 through 2026**

Project Number: 0000890 Score: 65.17
 Category: Parks Ward: 2
 Neighborhood: North East Salem Community Association (NESCA)

Title: Geer Park Master Plan Update and Phase 2 Development

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Parks	900,000	1,000,000	-	-	-	1,900,000
Current CIP Total:	\$ 900,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,900,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,900,000

Master plan updates for Geer Community Park incorporating phase 2 development which may include facilities such as a picnic shelter, additional parking, and a skate park.

Project Number: 0000897 Score: 55.50
 Category: Parks Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: Stephens-Yoshikai Park Development

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Parks	-	-	100,000	200,000	-	300,000
Current CIP Total:	\$ -	\$ -	\$ 100,000	\$ 200,000	\$ -	\$ 300,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 300,000

Master planning for a neighborhood park located within the North Gateway Neighborhood Association.

Project Number: 0000908 Score: 55.17
 Category: Parks Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: Grice Hill Park Master Plan

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Parks	-	-	-	150,000	160,000	310,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 150,000	\$ 160,000	\$ 310,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 310,000

Master planning for a community park and interim use development such as site analysis, minor site work, and weed management.

City of Salem**Capital Improvement Plan - Fiscal Years 2022 through 2026**

Project Number:	0000913				Score:	64.67					
Category:	Parks				Ward:	4					
Neighborhood:	South Gateway Neighborhood Association										
Title:	Battle Creek Park Development										
Funding Source	FY 2022		FY 2023		FY 2024		FY 2025	FY 2026	Total		
SDC-Parks	50,000		100,000		550,000		-	-	700,000		
Current CIP Total:	\$	50,000	\$	100,000	\$	550,000	\$	-	\$	700,000	
Amount Funded in Prior Years:										-	
Total Estimated Project Cost:										\$	700,000
Design and construction of improvements per the adopted park master plan.											

Project Number:	0000916					Score:	67.50
Category:	Parks					Ward:	3
Neighborhood:	Morningside Neighborhood Association						
Title:	Fairview Park Development, Phase 1						
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total	
Development District	360,000	-	-	-	-	360,000	
SDC-Parks	900,000	600,000	500,000	200,000	-	2,200,000	
Current CIP Total:	\$ 1,260,000	\$ 600,000	\$ 500,000	\$ 200,000	\$ -	\$ 2,560,000	
Amount Funded in Prior Years:						1,250,000	
Total Estimated Project Cost:						\$ 3,810,000	
Design and construction of phase 1 improvements per the adopted park master plan.							

Project Number:	0000917					Score:	63.83					
Category:	Parks					Ward:	All					
Neighborhood:	Citywide											
Title:	D Street Park Master Plan and Development, Phase 1											
Funding Source	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Total	
SDC-Parks	478,000		-		-		-		100,000		578,000	
Current CIP Total:	\$ 478,000		\$ -		\$ -		\$ -		\$ 100,000		\$ 578,000	
Amount Funded in Prior Years:											-	
Total Estimated Project Cost:											\$ 578,000	
Design and construction of half-street improvements related to the development of the park, master planning, and phase 1 development which may include site work such as grading, seeding, irrigation, minor park amenities, and / or initial design.												

City of Salem**Capital Improvement Plan - Fiscal Years 2022 through 2026**

Project Number: 0000918 Score: 69.92
Category: Parks Ward: All
Neighborhood: Citywide

Title: Future Park Land Acquisition

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Parks	100,000	100,000	150,000	150,000	150,000	650,000
Current CIP Total:	\$ 100,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 650,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 650,000

Funds for property acquisition for a future community or neighborhood park.

Project Number: 0000919 Score: 64.17
Category: Parks Ward: 6
Neighborhood: North Lancaster Neighborhood Association (NOLA)

Title: Brown Road Park Development Phase 1

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Parks	-	-	-	500,000	200,000	700,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 500,000	\$ 200,000	\$ 700,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 700,000

Design and construction of phase 1 development improvements per the adopted parks master plan.

Project Number: 0000920 Score: 56.33
Category: Parks Ward: 8
Neighborhood: West Salem Neighborhood Association

Title: Eagles View Park Development, Phase 1

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Parks	40,000	90,000	400,000	200,000	-	730,000
Current CIP Total:	\$ 40,000	\$ 90,000	\$ 400,000	\$ 200,000	\$ -	\$ 730,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 730,000

Design and construction of phase 1 development improvements per the adopted parks master plan.

City of Salem**Capital Improvement Plan - Fiscal Years 2022 through 2026**

Project Number: 0000921 Score: 50.00
 Category: Parks Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: Eola Ridge Park Development, Phase 2

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Parks	-	-	-	-	500,000	500,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 500,000

Includes site work for phase 2 such as grading, seeding, irrigation, and installation of park amenities as shown in the approved master plan.

Project Number: 0000922 Score: 48.92
 Category: Parks Ward: All
 Neighborhood: Citywide

Title: Future Linear Park / Connector Trail Master Plan

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Parks	50,000	-	-	-	-	50,000
Current CIP Total:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 50,000

Master plan for a linear park / trail per the adopted Comprehensive Parks System Master plan.

Project Number: 0000923 Score: 53.58
 Category: Parks Ward: 3
 Neighborhood: Morningside Neighborhood Association

Title: Hilfiker Park Development Phase 1

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Parks	-	-	50,000	200,000	-	250,000
Current CIP Total:	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ -	\$ 250,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 250,000

Design and construction of phase 1 improvements per the adopted park master plan.

City of Salem**Capital Improvement Plan - Fiscal Years 2022 through 2026**

Project Number: 0000924 Score: 57.25
 Category: Parks Ward: All
 Neighborhood: Citywide

Title: Parks Master Plan Annual Updates

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Parks	50,000	50,000	50,000	50,000	50,000	250,000
Current CIP Total:	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 250,000

Master plan updates for parks with older plans and / or proposed new facilities. Locations to be determined.

Project Number: 0000925 Score: 66.92
 Category: Parks Ward: All
 Neighborhood: Citywide

Title: Riverfront Park Development

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Parks	-	-	-	100,000	-	100,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 100,000

Site work such as grading, play equipment improvements, paving, seeding, irrigation, and other construction per the adopted master plan.

Project Number: 0001073
 Category: Parks Ward: All
 Neighborhood: Citywide

Title: Comprehensive Park System Master Plan

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Parks	60,000	80,000	-	-	-	140,000
Current CIP Total:	\$ 60,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 140,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 140,000

Update of the Comprehensive Park System Master Plan.

City of Salem**Capital Improvement Plan - Fiscal Years 2022 through 2026**

Project Number:	0001074										
Category:	Parks						Ward:		5		
Neighborhood:	Northgate Neighborhood Association										
Title:	Hazelgreen Park Master Plan										
Funding Source	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Total
SDC-Parks	-		-		100,000		200,000		-		300,000
Current CIP Total:	\$	-	\$	-	\$	100,000	\$	200,000	\$	-	\$ 300,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 300,000
Master planning for a neighborhood park located within the Northgate Neighborhood Association.											

Project Number:	0001075										
Category:	Parks					Ward:					All
Neighborhood:	Citywide										
Title:	Neighborhood Park Development										
Funding Source	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Total
SDC-Parks	70,000		-		50,000		-		-		120,000
Current CIP Total:	\$	70,000	\$	-	\$	50,000	\$	-	\$	-	\$ 120,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 120,000
Design and construction per a park master plan adopted within the last ten years. The selection of the park to be improved will occur after appropriate public outreach.											

Project Number:	0001077					
Category:	Parks				Ward:	4
Neighborhood:	South Gateway Neighborhood Association					
Title:	Rees Hill Road Master Plan					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Parks	-	-	-	-	100,000	100,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 100,000
Master planning for a neighborhood park located within the South Gateway Neighborhood Association.						

City of Salem**Capital Improvement Plan - Fiscal Years 2022 through 2026**

Project Number:	0001149					
Category:	Parks				Ward:	3
Neighborhood:	Morningside Neighborhood Association					
Title:	Fairview Park Development, Phase 2					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Parks	-	-	-	200,000	200,000	400,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 400,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 400,000
Design and construction of phase 2 improvements per the adopted park master plan.						

Project Number:	0001150					
Category:	Parks				Ward:	2, 3
Neighborhood:	South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)					
Title:	Fisher Road Park Development, Phase 1					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Parks	-	-	-	-	100,000	100,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 100,000
Design and construction of initial neighborhood park improvements based on the adopted park master plan.						

Project Number:	0001151					
Category:	Parks				Ward:	All
Neighborhood:	Citywide					
Title:	Riverfront Park Electrical Improvements					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Parks	280,000	100,000	100,000	-	-	480,000
Current CIP Total:	\$ 280,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 480,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 480,000
Design and construction of electrical improvements per the adopted park master plan.						

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number:	0001152					
Category:	Parks				Ward:	5
Neighborhood:	Northgate Neighborhood Association					
Title:	Hammond Park Master Plan					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Parks	-	-	-	-	80,000	80,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	80,000	\$ 80,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 80,000
Master planning for a neighborhood park located within the Northgate Neighborhood Association.						

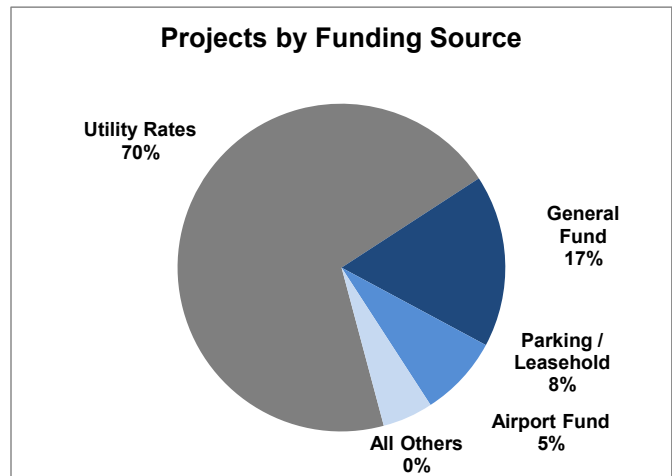
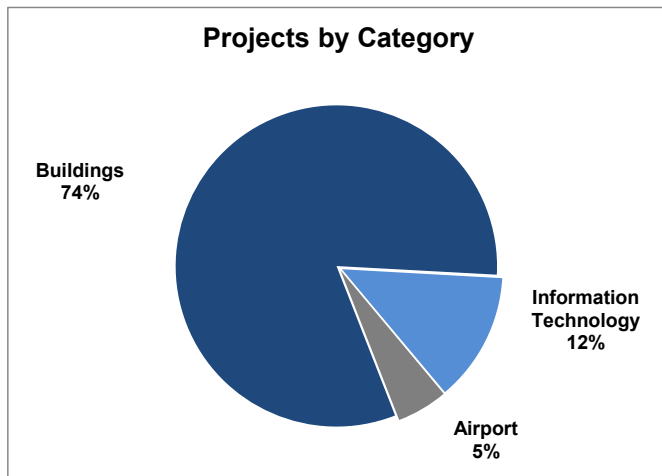
Project Number:	0001153										
Category:	Parks					Ward:					3
Neighborhood:	Faye Wright Neighborhood Association										
Title:	Woodmansee Community Park Improvements										
Funding Source	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Total
SDC-Parks	-		-		-		90,000		500,000		590,000
Current CIP Total:	\$	-	\$	-	\$	-	\$	90,000	\$	500,000	\$ 590,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 590,000
Design and construction of additional park improvements based on the adopted park master plan update.											

Project Number:	0001154					
Category:	Parks				Ward:	Other
Neighborhood:	Other					
Title:	Aldrich Park Improvements					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund	-	-	-	-	135,000	135,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 135,000
Design and construction for the reconstruction of the multi-purpose court.						



Municipal Facilities Group Summary

Projects in the Municipal Facilities group represent facilities and equipment that are owned and operated by the City and are necessary to support the operations of the City.



Municipal Facilities Projects by Category

Category	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Airport	192,000	165,000	424,750	329,000	223,300	1,334,050
Buildings	9,878,530	10,533,110	191,780	128,520	377,380	21,109,320
Information Technology	151,490	500,000	55,000	300,000	2,350,000	3,356,490
Parking Structures	100,000	575,000	945,000	875,000	185,000	2,680,000
Total:	\$ 10,322,020	\$ 11,773,110	\$ 1,616,530	\$ 1,632,520	\$ 3,135,680	\$ 28,479,860

Municipal Facilities Projects by Funding Source

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Airport Fund	192,000	165,000	424,750	329,000	223,300	1,334,050
General Fund	349,250	763,150	246,780	773,520	2,727,380	4,860,080
Parking / Leasehold	-	575,000	945,000	530,000	185,000	2,235,000
Urban Renewal Agency	100,000	-	-	-	-	100,000
Utility Rates	9,680,770	10,269,960	-	-	-	19,950,730
Total:	\$ 10,322,020	\$ 11,773,110	\$ 1,616,530	\$ 1,632,520	\$ 3,135,680	\$ 28,479,860

Airport

The Salem Municipal Airport, also known as McNary Field, is owned and operated by the City of Salem and supports general aviation, military, and air cargo aircraft operations. The airport was originally established in 1928 and occupies approximately 750 acres in southeast Salem in close proximity to the Interstate 5 corridor, Mill Creek Corporate Center, Fairview Industrial Park, and Southern Pacific Railroad line. The airport is certified by the Federal Aviation Administration (FAA) as a commercial service airport under Federal Air Regulations and included in the National Plan of Integrated Airport Systems (NPIAS) as a public use airport.

Airport Projects by Funding Source

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Airport Fund	192,000	165,000	424,750	329,000	223,300	1,334,050
Total:	\$ 192,000	\$ 165,000	\$ 424,750	\$ 329,000	\$ 223,300	\$ 1,334,050

Airport Project Details

Project Number:	0001065					
Category:	Airport			Ward:	2, 3	
Neighborhood:	South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)					

Title: Airport Terminal Building Renovations

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Airport Fund	-	-	424,750	329,000	87,000	840,750
Current CIP Total:	\$ -	\$ -	\$ 424,750	\$ 329,000	\$ 87,000	\$ 840,750

Amount Funded in Prior Years: -

Total Estimated Project Cost: **\$ 840,750**

Design and construction for renovations to the terminal building including new roofing, parapet wall siding, painting, and siding. Renovations also include new roofing on the modular section of the terminal.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number: 0001066
 Category: Airport Ward: 2, 3
 Neighborhood: South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)

Title: Airport Flight Deck Building Renovations

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Airport Fund	-	165,000	-	-	136,300	301,300
Current CIP Total:	\$ -	\$ 165,000	\$ -	\$ -	\$ 136,300	\$ 301,300

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 301,300

Design and construction of renovations to the Flight Deck Restaurant located at the Salem Municipal Airport. Renovations include new roofing, structural repairs to the glulam beams, siding, painting, and restroom Americans with Disabilities Act (ADA) upgrades.

Project Number: 0001067
 Category: Airport Ward: 2, 3
 Neighborhood: South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)

Title: Airport Weather Building Renovations

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Airport Fund	192,000	-	-	-	-	192,000
Current CIP Total:	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 192,000

Design and construction for new roofing, siding, and painting of the Weather Building at the Salem Municipal Airport.

Buildings

Salem's City Hall is one of three buildings, including the Salem Public Library and City Council Chambers, that comprise the Civic Center campus. The campus was constructed in 1972 and is the seat of the municipal government. Many City services are centrally located at City Hall. It currently houses Salem's one-stop access for planning, permitting, and building inspection services; the municipal courtroom and violations bureau; cashiering services for payment of utility bills, parking tickets, and court fines; purchasing management and bid solicitations; and numerous meeting rooms utilized by staff, as well as members of the community serving on advisory boards and commissions.

The City Shops Complex, located on 22nd Street SE, is used primarily by the City of Salem to operate and maintain infrastructure including streets, parks, and utilities. Also located within the complex are employees and buildings focused on the maintenance and repair of the City's inventory of vehicles, motorized equipment, historic buildings, municipal buildings, and radio communications infrastructure and equipment.

Buildings Projects by Funding Source

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund	197,760	263,150	191,780	128,520	377,380	1,158,590
Utility Rates	9,680,770	10,269,960	-	-	-	19,950,730
Total:	\$ 9,878,530	\$ 10,533,110	\$ 191,780	\$ 128,520	\$ 377,380	\$ 21,109,320

Buildings Project Details

Project Number:	0000753					
Category:	Buildings				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	City Hall Resurface Drive-Through					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund	82,500	-	-	-	-	82,500
Current CIP Total:	\$ 82,500	\$ -	\$ -	\$ -	\$ -	\$ 82,500
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 82,500

The drive-through underneath the Council Chambers is failing and in poor condition. Work includes removal of several inches of asphalt and replacement to new crushed compacted rock and new asphalt.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number:	0000938					
Category:	Buildings				Ward:	2
Neighborhood:	South East Salem Neighborhood Association (SESNA)					
Title:	Public Works Operations Building - Buildings 2 and 14 Replacement					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	9,680,770	10,269,960	-	-	-	19,950,730
Current CIP Total:	\$ 9,680,770	\$ 10,269,960	\$ -	\$ -	\$ -	\$ 19,950,730
Amount Funded in Prior Years:						4,655,000
Total Estimated Project Cost:						\$ 24,605,730

Evaluation, design, and construction of a new Public Works Operations Building to replace Building 2 and other outdated facilities. Construction of the new facility will be consistent with the phased approach for redevelopment recommended in the Shops Complex Master Plan.

Project Number:	0000940					
Category:	Buildings				Ward:	All
Neighborhood:	Citywide					
Title:	Municipal Building System Improvements					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund	115,260	121,150	124,780	128,520	132,380	622,090
Current CIP Total:	\$ 115,260	\$ 121,150	\$ 124,780	\$ 128,520	\$ 132,380	\$ 622,090
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 622,090

Multiple City buildings require replacement or upgrade to mechanical, electrical, and plumbing systems. Current projects include:

- Restroom Improvements
- Fire stations overhead doors assessment/replacement
- Building 24 HVAC replacement

Project Number:	0000993					
Category:	Buildings				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	City Hall Restroom Improvements					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund	-	142,000	-	-	245,000	387,000
Current CIP Total:	\$ -	\$ 142,000	\$ -	\$ -	\$ 245,000	\$ 387,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 387,000

Many of the restrooms at City Hall are from the original construction and they do not meet current ADA requirements. This project will fund ADA-compliant improvements to restroom at City Hall.

City of Salem

Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number:	0001156					
Category:	Buildings				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Council Chambers Walkway / Bridge Rehabilitation					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund	-	-	67,000	-	-	67,000
Current CIP Total:	\$ -	\$ -	\$ 67,000	\$ -	\$ -	\$ 67,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 67,000
Removal of the existing coating, resloping the surface to improve drainage, and recoating.						

Information Technology

The City of Salem Information Technology (IT) Department is responsible for the central technology services required by all City departments and maintenance of the City's technological infrastructure. IT provides solutions and support for network services, PC support, business application development and maintenance, geographic information systems (GIS), and telecommunications. The IT Department provides the vision and leadership for these services through strategic planning and creative and economical business decisions.

The City's IT Department supports the following:

- 570 databases
- 19 enterprise applications
- 250 individual applications
- 2,060 workstation computers
- 117 terabytes of storage capacity and 145 terabytes of backup storage
- 74 million files backed up nightly
- 325 servers (132 physical and 189 virtual)
- 262 individual switches, 4 core switches and 6 fabric interconnect switches
- 3,132 square miles of GIS data services
- 29 agencies, including the City, for 911 dispatch system support

This section of the CIP also includes projects to replace or upgrade technology not directly managed by the Information Technology Department. An example of this is the computer-aided dispatch and mobile data system for the 9-1-1 call center.

Information Technology Projects by Funding Source

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund	151,490	500,000	55,000	300,000	2,350,000	3,356,490
Total:	\$ 151,490	\$ 500,000	\$ 55,000	\$ 300,000	\$ 2,350,000	\$ 3,356,490

Information Technology Project Details

Project Number:	0000245					
Category:	Information Technology				Ward:	All
Neighborhood:	Citywide					
Title:	Backup System Replacement					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund	-	-	-	-	350,000	350,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 350,000

The backup system and storage array was purchased in 2020. This hardware is used to backup all City data captured within other storage arrays. This equipment will be five years old at the time of the scheduled replacement.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number: 0000642
Category: Information Technology Ward: All
Neighborhood: Citywide

Title: Financial System Upgrade

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund	-	-	-	-	2,000,000	2,000,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,000,000

The City's financial system is comprised of a number of modules that allow City staff to manage the financial structure of the City. This upgrade is needed to maintain support of the application and increase functionality to City staff.

Project Number: 0000737
Category: Information Technology Ward: All
Neighborhood: Citywide

Title: Enterprise Storage Array

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund	-	250,000	-	-	-	250,000
Current CIP Total:	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 250,000

The hardware was purchased in October 2017 and will be due to be retired at end-of-life. This equipment is primarily used to operate 13 servers running enterprise applications including financial services, cash handling, parking, utility billing, police records, and other city records flagged for retention purchases. This array includes physical servers to manage test, development, and production systems for daily operating functions utilized by City staff.

Project Number: 0001068
Category: Information Technology Ward: All
Neighborhood: Citywide

Title: Virtual Server Storage Array Replacement

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund	-	-	-	300,000	-	300,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 300,000

The hardware was purchased in March 2020 and is due to be retired at end-of-life. This equipment is primarily used to operate 200 unique virtual servers. All virtual storage housed on this hardware contains file shares, specialized applications, some enterprise applications, production systems, test databases, development databases, and other daily operating functions utilized by City staff.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number:	0001069					
Category:	Information Technology				Ward:	All
Neighborhood:	Citywide					
Title:	Storage Drive Expansion					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund	-	-	55,000	-	-	55,000
Current CIP Total:	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 55,000

Additional disk space is needed to meet data growth expectations for primary backup. This hardware will be added to the backup System scheduled for purchase in FY 2021. This strategy will allow for optimal life cycle management of this asset.

Project Number:	0001155					
Category:	Information Technology				Ward:	All
Neighborhood:	Citywide					
Title:	Expand Windows for Unix Data					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund	151,490	-	-	-	-	151,490
Current CIP Total:	\$ 151,490	\$ -	\$ -	\$ -	\$ -	\$ 151,490
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 151,490

Additional storage required for Windows / VMware to meet demand and data growth expectations. All virtual storage housed on this hardware contains file shares, specialized applications, some enterprise applications, production systems, test databases, development databases, and other daily operating functions utilized by City staff.

Project Number:	0001181					
Category:	Information Technology				Ward:	All
Neighborhood:	Citywide					
Title:	Court Management System Replacement					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund	-	250,000	-	-	-	250,000
Current CIP Total:	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 250,000

The current Court Management System was purchased in 2006 and has limited functionality and reporting capabilities. A new Court Management System will be more stable, intuitive, flexible, and user-friendly. The new system will also support increased automation and move currently manual processes to the system.

Parking Structures

The City of Salem owns and maintains six parking structures in downtown Salem:

Chemeketa, Liberty, and Marion parking structures consist of 764,000 square feet of parking and tenant occupied spaces with nine elevators. These structures are operated under the Downtown Parking Fund (170). Completion of the following recommended projects will help preserve and maintain the overall functionality and condition of these structures and their operating systems.

Pringle, City Hall, and Central Library parking structures consist of more than 350,000 square feet of parking space with two elevators. These structures are operated under the General Fund (101). Funding is needed to prevent further deterioration of these structures and their operating systems.

Parking Structures Projects by Funding Source

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Parking / Leasehold	-	575,000	945,000	530,000	185,000	2,235,000
General Fund	-	-	-	345,000	-	345,000
Urban Renewal Agency	100,000	-	-	-	-	100,000
Total:	\$ 100,000	\$ 575,000	\$ 945,000	\$ 875,000	\$ 185,000	\$ 2,680,000

Parking Structures Project Details

Project Number:	0000528					
Category:	Parking Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Chemeketa Parkade Top Deck Repair					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Parking / Leasehold	-	-	-	190,000	-	190,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 190,000

The top deck requires recoating and repairs to the expansion joints due to weather, age, and use.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number:	0000739										
Category:	Parking Structures						Ward:	1			
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	Chemeketa Parkade Exterior Painting										
Funding Source	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Total
Parking / Leasehold	-		450,000		-		-		-		450,000
Current CIP Total:	\$	-	\$	450,000	\$	-	\$	-	\$	-	\$ 450,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 450,000
Paint the building exterior with elastomeric paint, including stairwells, and storefronts.											

Project Number:	0000740										
Category:	Parking Structures							Ward:	1		
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	Liberty Square Parkade Exterior Painting										
Funding Source	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Total
Parking / Leasehold	-		-		320,000		-		-		320,000
Current CIP Total:	\$	-	\$	-	\$	320,000	\$	-	\$	-	\$ 320,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 320,000
Paint the building exterior with elastomeric paint, including stairwells and storefronts.											

Project Number:	0000742										
Category:	Parking Structures						Ward:	1			
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	Marion Square Parkade Repaint Interior CMU Walls										
Funding Source	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Total
Parking / Leasehold	-		50,000		-		-		-		50,000
Current CIP Total:	\$	-	\$	50,000	\$	-	\$	-	\$	-	\$ 50,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 50,000
Repaint interior concrete masonry unit (CMU) walls.											

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number: 0000744
Category: Parking Structures Ward: 1
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Marion Square Parkade Storefront and Glass Canopy Replacement (Phase 1 - Design, Phase 2 - Construction)

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Parking / Leasehold	-	75,000	625,000	-	-	700,000
Current CIP Total:	\$ -	\$ 75,000	\$ 625,000	\$ -	\$ -	\$ 700,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 700,000

The existing system is leaking; framing anchors are rusted and do not meet current building code requirements. Phase 1 includes design and engineering, necessary testing, and construction documents. Phase 2 includes replacing all stairwell glass / frames and southeast and southwest glass canopies with new frames and glass to meet current building code.

Project Number: 0000745
Category: Parking Structures Ward: 1
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Marion Square Parkade Deck Coating / Sealing Roof Level

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Parking / Leasehold	-	-	-	-	185,000	185,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ 185,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 185,000

Roof level waterproofing needed to prevent water infiltration.

Project Number: 0000883
Category: Parking Structures Ward: All
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Liberty Square Parkade Chiller Replacement

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Parking / Leasehold	-	-	-	200,000	-	200,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 200,000

The chiller at Liberty Square Parkade has exceeded its useful life and needs to be replaced.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

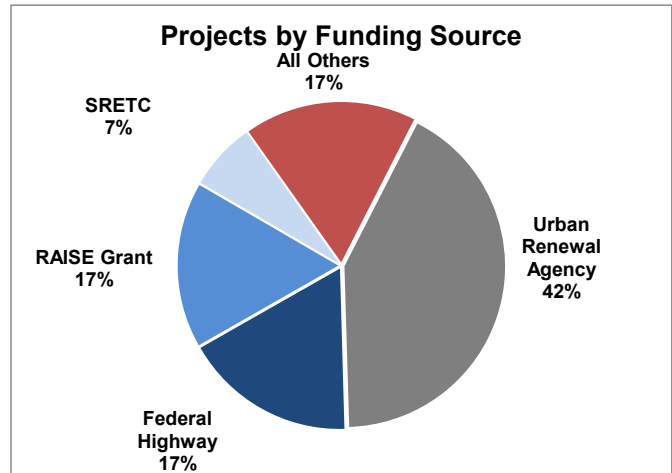
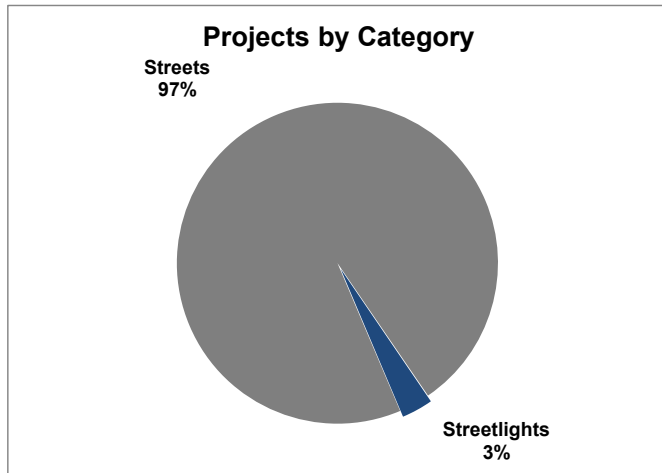
Project Number:	0000884										
Category:	Parking Structures							Ward:	1		
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	Marion Square Parkade Roof Deck Joint Replacement										
Funding Source	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Total
Parking / Leasehold	-		-		-		140,000		-		140,000
Current CIP Total:	\$	-	\$	-	\$	-	\$	140,000	\$	-	\$ 140,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 140,000
Replace building caulk joints and expansion joints.											

Project Number:	0000944					
Category:	Parking Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Pringle Parkade Top Deck Overlay Repair, Drainage, and Coating					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
General Fund	-	-	-	345,000	-	345,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 345,000	\$ -	\$ 345,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 345,000
The Pringle Parkade top deck was overlaid with additional concrete and coated 17 years ago. The overlay is failing and creating areas of pooling water. This project includes the removal of failing areas of the overlay and deck coating. New drains will be installed to prevent future pooling and the entire deck will be recoated with a vehicular rated traffic coating material.						

Project Number:	0001173										
Category:	Parking Structures						Ward:	1, 2, 7			
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO), Grant Neighborhood Association										
Title:	Parkade Improvement Design										
Funding Source	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Total
Urban Renewal Agency	100,000		-		-		-		-		100,000
Current CIP Total:	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$ 100,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 100,000
Design for future improvements to downtown parking structures to increase security and prevent crime.											

Transportation Group Summary

The Transportation group includes infrastructure and services that support the transportation needs of the City. Within the group, the Streets category covers classifications ranging from sidewalks to traffic signals, and the Streetlight Category covers capital costs related to the streetlight system. The projects contained in the CIP are consistent with the priorities found in the Salem Transportation System Plan, which serves as the community's master plan for transportation policies, programs, and infrastructure projects.



Transportation Projects by Category

Category	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Streetlights	500,000	500,000	500,000	500,000	500,000	2,500,000
Streets	19,649,520	18,834,940	19,009,430	16,288,240	3,151,600	76,933,730
Total:	\$ 20,149,520	\$ 19,334,940	\$ 19,509,430	\$ 16,788,240	\$ 3,651,600	\$ 79,433,730

Transportation Projects by Funding Source

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City of Keizer	44,160	-	-	-	-	44,160
Federal Highway	3,091,910	4,920,110	3,504,490	2,157,540	-	13,674,050
GO Bond	500,000	-	-	-	-	500,000
RAISE Grant	-	1,429,640	11,799,680	-	-	13,229,320
SDC-Transportation	1,640,000	2,586,800	446,000	500,000	-	5,172,800
SRETC	2,500,000	2,900,000	-	-	-	5,400,000
Total:	\$ 20,149,520	\$ 19,334,940	\$ 19,509,430	\$ 16,788,240	\$ 3,651,600	\$ 79,433,730

Streetlights

The City of Salem operates and maintains an extensive streetlight system with an inventory of over 12,000 lights. The capital expenditures in this category are related to the installation of new streetlights in areas of the City with deficient lighting, replacement of old and damaged poles, and replacement of the downtown core area decorative streetlights with LED powered decorative streetlights.

Streetlights Projects by Funding Source

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Streetlight Rates	500,000	500,000	500,000	500,000	500,000	2,500,000
Total:	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000

Streetlights Project Details

Project Number:	0000543					
Category:	Streetlights				Ward:	All
Neighborhood:	Citywide					
Title:	New Streetlight Installations					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Streetlight Rates	400,000	400,000	400,000	400,000	400,000	2,000,000
Current CIP Total:	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000
Amount Funded in Prior Years:						1,460,000
Total Estimated Project Cost:						\$ 3,460,000
Design, right-of-way / easement acquisition, and installation of new streetlights in areas that have deficient lighting.						

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number:	0000729										
Category:	Streetlights					Ward:		All			
Neighborhood:	Citywide										
Title:	Streetlight Pole Rehabilitation Program										
Funding Source	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Total
Streetlight Rates	100,000		100,000		100,000		100,000		100,000		500,000
Current CIP Total:	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$ 500,000
Amount Funded in Prior Years:											300,000
Total Estimated Project Cost:											\$ 800,000
Design and construction to rehabilitate or replace damaged and / or unserviceable streetlight poles at various locations.											

Streets

The City of Salem operates and maintains an extensive system of streets and supporting infrastructure. Services provided include asphalt pavement repairs, maintenance overlay paving, concrete repairs, surface sealing for preventative maintenance, traffic signal operations, pavement markings and striping, traffic sign installation and maintenance, street sweeping, debris and leaf removal, right-of-way mowing, and snow and ice response.

Salem's street system includes an inventory of over:

- 1,567 lane miles of streets
- 57 bridges
- 269 traffic signals
- 223 school speed zone flashers
- 31,200 signs
- 929 miles of sidewalks

Streets Projects by Funding Source

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
City of Keizer	44,160	-	-	-	-	44,160
Federal Highway	3,091,910	4,920,110	3,504,490	2,157,540	-	13,674,050
GO Bond	500,000	-	-	-	-	500,000
RAISE Grant	-	1,429,640	11,799,680	-	-	13,229,320
SDC-Transportation	1,640,000	2,586,800	446,000	500,000	-	5,172,800
SRETC	2,500,000	2,900,000	-	-	-	5,400,000
State Grant	-	2,000,000	-	-	-	2,000,000
State Highway	441,200	483,200	435,960	571,460	322,830	2,254,650
Urban Renewal Agency	11,362,250	3,815,190	2,323,300	13,059,240	2,828,770	33,388,750
Utility Rates	70,000	700,000	500,000	-	-	1,270,000
Total:	\$ 19,649,520	\$ 18,834,940	\$ 19,009,430	\$ 16,288,240	\$ 3,151,600	\$ 76,933,730

Streets Project Details

Project Number:	0000212	Score:	30.94
Category:	Streets	Ward:	4
Neighborhood:	South Gateway Neighborhood Association		
Title:	Lone Oak Bridge		

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Transportation	-	150,000	400,000	500,000	-	1,050,000
Current CIP Total:	\$ -	\$ 150,000	\$ 400,000	\$ 500,000	\$ -	\$ 1,050,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<u>\$ 1,050,000</u>

Funding for a portion of design and construction of a bridge to connect Lone Oak Rd SE southerly across Jory Creek.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number:	0000252					
Category:	Streets				Ward:	3
Neighborhood:	Southeast Mill Creek Association (SEMCA)					
Title:	Gaia Street SE, Phase II, Salem Renewable Energy and Technology Center (SRETC)					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SRETC	2,500,000	-	-	-	-	2,500,000
Current CIP Total:	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 2,500,000

The first phase of Gaia St., the north-south street at the Salem Renewable Energy and Technology Center, was completed in 2009. The remaining approximately 800 feet of street and related utilities will need to be constructed when development of the northern 25 acres occurs. Funds were budgeted in FY 2015 for design and a portion for construction. Urban Development will not initiate design until there is a buyer and future development requires the second phase of the road.

Project Number:	0000253					
Category:	Streets				Ward:	3
Neighborhood:	Southeast Mill Creek Association (SEMCA)					
Title:	Gaffin Road SE Improvements					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SRETC	-	2,900,000	-	-	-	2,900,000
Current CIP Total:	\$ -	\$ 2,900,000	\$ -	\$ -	\$ -	\$ 2,900,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 2,900,000

Design and construction of a 34-foot wide linking street improvement from the Salem Renewable Energy Technology Center to Cordon Rd., including widening, shoulder improvements, and drainage in a future 72-foot right-of-way. Design work will not commence until the area is annexed and there is agreement among the City, Marion County, and Salem-Keizer School District about improvement necessary and cost sharing.

Project Number:	0000256					
Category:	Streets				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Streetscape Improvements within Riverfront-Downtown Urban Renewal Area					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Urban Renewal Agency	1,500,000	-	-	-	-	1,500,000
Current CIP Total:	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Amount Funded in Prior Years:						3,000,000
Total Estimated Project Cost:						\$ 4,500,000

Streetscape improvement projects in the downtown area could include new sidewalks, pedestrian / alley lighting, and street furniture. All work would meet City streetscape standards for Public Works improvements.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number: 0000554
Category: Streets Ward: 2
Neighborhood: South East Salem Neighborhood Association (SESNA)
Title: McGilchrist Street SE Corridor Improvements

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
RAISE Grant	-	1,429,640	11,799,680	-	-	13,229,320
SDC-Transportation	-	1,000,000	-	-	-	1,000,000
Utility Rates	-	700,000	-	-	-	700,000
Urban Renewal Agency	-	347,000	1,164,000	-	-	1,511,000
Current CIP Total:	\$ -	\$ 3,476,640	\$ 12,963,680	\$ -	\$ -	\$ 16,440,320

Amount Funded in Prior Years: -
Total Estimated Project Cost: \$ 16,440,320

Design, right-of-way acquisition, and construction to improve McGilchrist St SE to minor arterial standards with proper travel lane widths, bike lanes, curbs, gutters, sidewalks, and drainage systems. Work also includes replacing stream crossing structures at the east and west forks of Pringle Creek. This project includes federal funding (Key Number 20739) administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses. BUILD grant funding for the project is subject to grant award.

Project Number: 0000616 Score: 52.13
Category: Streets Ward: 3
Neighborhood: Faye Wright Neighborhood Association, Morningside Neighborhood Association
Title: Hilfiker Lane SE at Commercial Street SE Intersection with Signal Upgrade

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Federal Highway	1,462,600	-	-	-	-	1,462,600
Current CIP Total:	\$ 1,462,600	\$ -	\$ -	\$ -	\$ -	\$ 1,462,600

Amount Funded in Prior Years: 1,101,460
Total Estimated Project Cost: \$ 2,564,060

Design, right-of-way acquisition, and construction to widen the approaches on Hilfiker Ln SE to allow a left-turn lane and bike lanes in both directions. The traffic signal will be replaced with a modern signal to enhance traffic operations in this congested commercial district. This project includes federal funding (Key Number 20738) administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

Project Number: 0000633 Score: 44.63
Category: Streets Ward: 5
Neighborhood: Other
Title: River Road N Traffic Signal Interconnect

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Federal Highway	385,840	-	-	-	-	385,840
City of Keizer	44,160	-	-	-	-	44,160
Current CIP Total:	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ 430,000

Amount Funded in Prior Years: 1,966,990
Total Estimated Project Cost: \$ 2,396,990

Design and construction of fiber interconnect from Salem north through Keizer along River Rd N to Wheatland Rd N. This project builds upon previous projects to interconnect the City's traffic signals. This project includes federal funding administered by the Oregon Department of Transportation and provides for City of Keizer match funding and anticipated federal grant reimbursement of City expenses.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number:	0000750					
Category:	Streets				Ward:	1
Neighborhood:	West Salem Neighborhood Association					
Title:	2nd Street NW Streetscape Improvements					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Urban Renewal Agency	3,930,000	-	-	-	-	3,930,000
Current CIP Total:	\$ 3,930,000	\$ -	\$ -	\$ -	\$ -	\$ 3,930,000
Amount Funded in Prior Years:						2,000,000
Total Estimated Project Cost:						\$ 5,930,000
Design and construction of improvements to 2nd St NW, from Gerth Ave NW to Wallace Rd NW. Phase 1 work will be the segment from Patterson St NW to Wallace Rd NW.						

Project Number:	0001012					Score:	41.81
Category:	Streets					Ward:	5
Neighborhood:	Lansing Neighborhood Association						
Title:	Hawthorne Avenue NE / Sunnyview Road NE Intersection Widening						
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total	
SDC-Transportation	-	1,000,000	-	-	-	1,000,000	
						-	
Current CIP Total:	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	
Amount Funded in Prior Years:						-	
Total Estimated Project Cost:						\$ 1,000,000	
Design and construction of modification to the northwest and southeast quadrants of the intersection of Hawthorne Ave NE at Sunnyview Rd NE to align the northbound and southbound left-turn pockets and add a new northbound right-turn pocket. This project would require minor widening of the southeast quadrant to accommodate the new right-turn lane. The project would also overlay the approaches, restripe the new lane configuration and relocate traffic signal poles in the northwest and southeast quadrants.							

Project Number:	0001014					Score:	49.19
Category:	Streets					Ward:	3, 4
Neighborhood:	Faye Wright Neighborhood Association, Morningside Neighborhood Association, South Gateway Neighborhood Association						
Title:	Commercial Street SE: Madrona Avenue SE to Robins Lane SE - Signal Improvements						
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total	
SDC-Transportation	-	-	46,000	-	-	46,000	
Federal Highway	-	-	535,800	-	-	535,800	
Current CIP Total:	\$ -	\$ -	\$ 581,800	\$ -	\$ -	\$ 581,800	
Amount Funded in Prior Years:						-	
Total Estimated Project Cost:						\$ 581,800	
Design and construction of signalized intersection upgrades on Commercial St SE from Madrona Ave SE to Robins Ln SE to improve traffic flow and vehicle safety. This project includes federal funding administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.							

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number: 0001016 Score: 32.63
Category: Streets Ward: All
Neighborhood: Citywide

Title: Pavement Slurry / Crack Sealing Program

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Highway	242,000	266,200	292,820	307,460	322,830	1,431,310

Current CIP Total: \$ 242,000 \$ 266,200 \$ 292,820 \$ 307,460 \$ 322,830 \$ 1,431,310

Amount Funded in Prior Years: 620,000

Total Estimated Project Cost: \$ 2,051,310

Design and construction of slurry seal asphalt resurfacing and crack sealing on various City collector and residential streets.

Project Number: 0001018 Score: 50.44
Category: Streets Ward: 2
Neighborhood: Northeast Neighbors (NEN), South East Salem Neighborhood Association (SESNA)

Title: State Street at 25th Street SE Intersection Improvements

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Highway	-	40,000	-	-	-	40,000
Federal Highway	-	-	450,400	-	-	450,400

Current CIP Total: \$ - \$ 40,000 \$ 450,400 \$ - \$ - \$ 490,400

Amount Funded in Prior Years: 157,130

Total Estimated Project Cost: \$ 647,530

Design and construction of intersection improvements to improve pedestrian visibility and reduce traffic incidents. This project includes federal funding (Key Number 21559) administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

Project Number: 0001019 Score: 51.25
Category: Streets Ward: 1, 2, 5, 6
Neighborhood: East Lancaster Neighborhood Association (ELNA), Highland Neighborhood Association, North East Salem Community Association (NESCA), North Lancaster Neighborhood Association (NOLA), Northeast Neighbors (NEN), South East Salem Neighborhood Association (SESNA)

Title: Pedestrian Island and Crossing Safety Improvements Package

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Highway	-	7,000	107,140	-	-	114,140
Federal Highway	-	58,320	967,860	-	-	1,026,180

Current CIP Total: \$ - \$ 65,320 \$ 1,075,000 \$ - \$ - \$ 1,140,320

Amount Funded in Prior Years: 278,300

Total Estimated Project Cost: \$ 1,418,620

Design and construction of crossing improvements on State St at 19th St SE and 21st St SE, Lancaster Dr NE at Weathers St NE and Wolverine St NE, and River Rd N at Riviera Dr NE. This project includes federal funding (Key Number 21879) administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

City of Salem**Capital Improvement Plan - Fiscal Years 2022 through 2026**

Project Number: 0001020 Score: 51.75
 Category: Streets Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Downtown Signal Improvements

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Highway	-	70,000	-	-	-	70,000
Federal Highway	-	779,070	-	-	-	779,070

Current CIP Total: \$ - \$ 849,070 \$ - \$ - \$ - \$ 849,070

Amount Funded in Prior Years: 267,190

Total Estimated Project Cost: \$ 1,116,260

Design and construction of signalized intersection upgrades to improve traffic flow and vehicle safety at various locations. The upgrades will occur within the downtown area bordered by State St, Capital St NE, Union St NE, and Commercial St NE. This project includes federal funding (Key Number 21571) administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

Project Number: 0001021 Score: 53.56
 Category: Streets Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: Hayesville Drive NE Improvements

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Highway	50,000	50,000	-	-	-	100,000

Current CIP Total: \$ 50,000 \$ 50,000 \$ - \$ - \$ - \$ 100,000

Amount Funded in Prior Years: 20,000

Total Estimated Project Cost: \$ 120,000

Design and construction of roadway improvements to the 4200-4300 block of Hayesville Dr. NE in association with an adjacent project by Marion County.

Project Number: 0001030 Score: 50.75
 Category: Streets Ward: 3
 Neighborhood: Faye Wright Neighborhood Association

Title: Commercial Street SE: Vista Avenue SE to Ratcliff Drive SE - Intersection Improvements

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Highway	100,000	-	36,000	264,000	-	400,000
Federal Highway	817,250	-	294,210	2,157,540	-	3,269,000

Current CIP Total: \$ 917,250 \$ - \$ 330,210 \$ 2,421,540 \$ - \$ 3,669,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 3,669,000

Design and construction of a missing section of sidewalk along the east side of Commercial St SE from Ratcliff Dr SE north towards Vista Ave SE, approximately 800 feet. The project also includes installation of a new traffic signal at the intersection of Commercial St SE and Ratcliff Dr SE and removes the northbound right-turn lane from Commercial St SE onto Ratcliff Dr SE. This project includes federal funding (Key Number 21890) administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number: 0001031
Category: Streets Ward: 5
Neighborhood: North East Salem Community Association (NESCA)
Title: Northstar Development - Street Improvements - Developer Reimbursement (Pass-Thru Credits)

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Transportation	500,000	-	-	-	-	500,000
Current CIP Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Amount Funded in Prior Years:						820,000
Total Estimated Project Cost:						\$ 1,320,000

Anticipated reimbursement (pass-thru credits) to the developer for design and construction of a 29-foot boundary street improvement along Kale St NE abutting the Northstar development, full street improvements for 49th St NE between Kale St NE and Bonneville Power Association, and intersection improvements at Portland Rd NE and Hazelgreen Rd NE.

Project Number: 0001033
Category: Streets Ward: 5
Neighborhood: Northgate Neighborhood Association
Title: Silverton Road NE and 17th Street NE Left-Turn Lane

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Urban Renewal Agency	2,800,000	-	-	-	-	2,800,000
Current CIP Total:	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 2,800,000

Design and construction of signal improvements and a left-turn lane from Silverton Rd NE onto 17th St NE to improve traffic flow and safety at the intersection.

Project Number: 0001035
Category: Streets Ward: 5
Neighborhood: Highland Neighborhood Association, Northgate Neighborhood Association
Title: Potential Property Acquisition for Pine Street NE Development

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Urban Renewal Agency	2,652,250	-	-	3,699,300	-	6,351,550
Current CIP Total:	\$ 2,652,250	\$ -	\$ -	\$ 3,699,300	\$ -	\$ 6,351,550
Amount Funded in Prior Years:						2,652,250
Total Estimated Project Cost:						\$ 9,003,800

Potential acquisition of properties adjacent to Pine St NE as part of a larger Pine St NE redevelopment project. Provides for other opportunity sites which may arise.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number:	0001036					
Category:	Streets				Ward:	5
Neighborhood:	Northgate Neighborhood Association					
Title:	Niles Avenue NE Infrastructure Improvements					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Urban Renewal Agency	-	2,251,000	-	-	-	2,251,000
Current CIP Total:	\$ -	\$ 2,251,000	\$ -	\$ -	\$ -	\$ 2,251,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 2,251,000
Design and construction of full street improvements in addition to necessary upgrades to the water and stormwater systems along Niles Ave NE.						

Project Number:	0001037											
Category:	Streets					Ward:	5					
Neighborhood:	Highland Neighborhood Association											
Title:	Pine Street NE Realignment											
Funding Source	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Total	
Urban Renewal Agency	-		-		-		2,865,840		2,828,770		5,694,610	
Current CIP Total:	\$	-	\$	-	\$	-	\$	2,865,840	\$	2,828,770	\$	5,694,610
Amount Funded in Prior Years:											-	
Total Estimated Project Cost:											\$	5,694,610
Funding for a portion of design for the realignment of Silverton Rd NE to align with Pine St NE and Portland Rd NE.												

Project Number:	0001038					
Category:	Streets				Ward:	5
Neighborhood:	Highland Neighborhood Association					
Title:	Pine Street NE Redevelopment					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Urban Renewal Agency	-	-	1,159,300	1,194,100	-	2,353,400
Current CIP Total:	\$ -	\$ -	\$ 1,159,300	\$ 1,194,100	\$ -	\$ 2,353,400
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 2,353,400
Site preparation and potential contribution to construction aligning with the goals of the North Gateway Urban Renewal Agency for redevelopment of 2640 Portland Rd NE, and other adjacent sites in the corridor.						

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number: 0001040
 Category: Streets Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)

Title: McGilchrist Street SE - 22nd Street SE Realignment

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Urban Renewal Agency	-	1,217,190	-	-	-	1,217,190
Federal Highway	-	4,082,720	-	-	-	4,082,720

Current CIP Total: \$ - \$ 5,299,910 \$ - \$ - \$ - \$ 5,299,910

Amount Funded in Prior Years: 225,000

Total Estimated Project Cost: \$ 5,524,910

Design and construction to realign 22nd St SE to make a four-leg intersection and installation of a new traffic signal. The project will create a continuous sidewalk connection on 22nd St SE across McGilchrist St SE, as well as new sidewalk along McGilchrist St SE for approximately 500 feet from the intersection in each direction (east and west). This project includes federal funding administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

Project Number: 0001049 Score: 43.25
 Category: Streets Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: Orchard Heights Road NW Street Improvements

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Federal Highway	426,220	-	1,256,220	-	-	1,682,440
Utility Rates	70,000	-	500,000	-	-	570,000

Current CIP Total: \$ 496,220 \$ - \$ 1,756,220 \$ - \$ - \$ 2,252,440

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,252,440

Design and construction of street improvements along the south side of two segments of Orchard Heights Rd NW. Segment 1 is from Snowbird Dr NW to Schoolhouse Ct NW. This is the frontage of the City-owned water reservoir. Segment 2 is from Chapman Hill Dr. to Westhaven Ave. This includes constructing missing curb, sidewalks, and widening Orchard Heights Rd NW to provide a pedestrian median island at Parkway Dr NW and a westbound left-turn pocket from Orchard Heights Rd NW onto Parkway Dr NW. This project includes federal funding (Key Number 21883) administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

Project Number: 0001145
 Category: Streets Ward: All
 Neighborhood: Citywide

Title: Pedestrian Crossing Program

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
GO Bond	500,000	-	-	-	-	500,000

Current CIP Total: \$ 500,000 \$ - \$ - \$ - \$ - \$ 500,000

Amount Funded in Prior Years: 325,000

Total Estimated Project Cost: \$ 825,000

Design and construction of pedestrian safety crossings. Locations to be determined annually based upon opportunity partnerships or identified crossing safety issues.

City of Salem**Capital Improvement Plan - Fiscal Years 2022 through 2026**

Project Number: 0001146 Score: 41.19
 Category: Streets Ward: 6
 Neighborhood: North Lancaster Neighborhood Association (NOLA)

Title: Sunnyview Road NE and Hollywood Drive NE Pedestrian Crossing Improvements

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Highway	20,000	31,000	-	-	-	51,000
State Grant	-	124,000	-	-	-	124,000

Current CIP Total: \$ 20,000 \$ 155,000 \$ - \$ - \$ - \$ 175,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 175,000

Design of a new median island crossing of Sunnyview Rd NE with street lighting for improved pedestrian crosswalk and ramps.

Project Number: 0001147 Score: 42.69
 Category: Streets Ward: 1, 5
 Neighborhood: Highland Neighborhood Association

Title: Broadway Street NE and Locust Street NE Pedestrian Crossing Improvements

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Highway	29,200	19,000	-	-	-	48,200
State Grant	-	112,800	-	-	-	112,800

Current CIP Total: \$ 29,200 \$ 131,800 \$ - \$ - \$ - \$ 161,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 161,000

Design of a new median island crossing of Broadway Street NE with street lighting for improved pedestrian crosswalk and ramps.

Project Number: 0001148 Score: 30.44
 Category: Streets Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Macleay Road SE and Caplinger Road SE Pedestrian Crossing Improvements

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Transportation	120,000	436,800	-	-	-	556,800
State Grant	-	1,763,200	-	-	-	1,763,200

Current CIP Total: \$ 120,000 \$ 2,200,000 \$ - \$ - \$ - \$ 2,320,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,320,000

Design, right-of-way acquisition, and construction for a new crossing with pedestrian island, lighting, and a new sidewalk on the west side of Macleay Road SE from 150 LF south of Periwinkle Dr SE to 100 LF west of Gaffin Rd SE and the south side of Caplinger Road SE from Macleay Rd SE to 750 feet easterly to connect to the existing sidewalk.

City of Salem**Capital Improvement Plan - Fiscal Years 2022 through 2026**

Project Number: 0001161 Score: 47.81
 Category: Streets Ward: 6
 Neighborhood: East Lancaster Neighborhood Association (ELNA)

Title: Center Street NE Roadway Improvements

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Transportation	100,000	-	-	-	-	100,000
Current CIP Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 100,000

Design and construction of approximately 210 linear feet of roadway improvements to the 4300 block of Center St NE in association with an adjacent project by Marion County.

Project Number: 0001162
 Category: Streets Ward: 4
 Neighborhood: South Gateway Neighborhood Association

Title: Lone Oak Road SE Street Improvements - Sahalee Dr to Rees Hill Rd - Developer Reimbursement

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Transportation	320,000	-	-	-	-	320,000
Current CIP Total:	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 320,000

Anticipated reimbursements (pass-through credits) to the Devon Estates developer for 1,800 linear feet of Lone Oak Rd SE as a collector street improvement from Sahalee Dr to Rees Hill Rd.

Project Number: 0001163
 Category: Streets Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: Portland Road NE / Hazelgreen Road NE Intersection Improvements - Developer Reimbursement

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Transportation	600,000	-	-	-	-	600,000
Current CIP Total:	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 600,000

Anticipated reimbursements (pass-through credits) to the Northstar Subdivision developer for improvements to the Portland Rd NE / Hazelgreen Rd NE intersection that may include northbound double left-turn lanes and an additional westbound receiving lane, and a separate eastbound right-turn-only lane.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number: 0001171
Category: Streets Ward: 3
Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Lancaster Drive SE Improvements

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Urban Renewal Agency	-	-	-	3,021,000	-	3,021,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 3,021,000	\$ -	\$ 3,021,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 3,021,000

Design and construction to improve 4,000 linear feet of Lancaster Dr SE to three lanes from Kuebler Blvd SE to Cranston Dr SE.

Project Number: 0001172
Category: Streets Ward: 3
Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Turner Road SE Improvements

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Urban Renewal Agency	-	-	-	2,279,000	-	2,279,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 2,279,000	\$ -	\$ 2,279,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,279,000

Design and construction of improvements to realign Turner Rd SE at Gath Rd SE / Deer Park Rd SE and add southbound and westbound left-turn lanes.

City of Salem**Capital Improvement Plan - Fiscal Years 2022 through 2026**

Project Number: 0001176
Category: Streets Ward: 1, 2, 7
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), Grant Neighborhood Association

Title: Court Street One-Way / Two-Way Conversion

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Urban Renewal Agency	400,000	-	-	-	-	400,000
Current CIP Total:	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Amount Funded in Prior Years: -
Total Estimated Project Cost: \$ 400,000

Central Salem Mobility Study recommendation to convert to two-way streets to improve multimodal accessibility for people traveling to, through, and within central Salem.

Project Number: 0001177
Category: Streets Ward: 1, 2, 7
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), Grant Neighborhood Association

Title: Alley Entrances

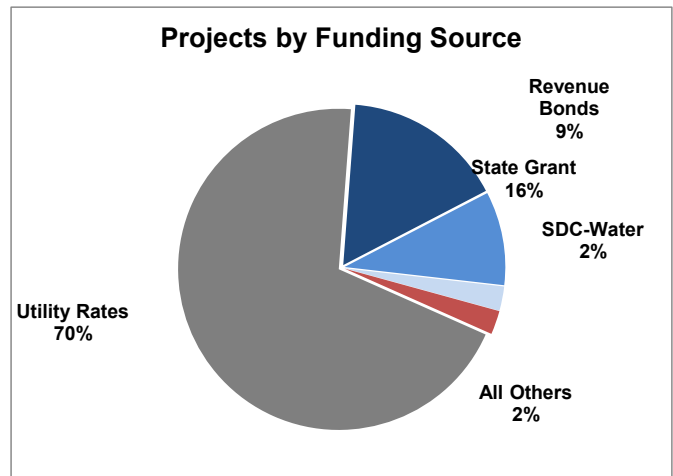
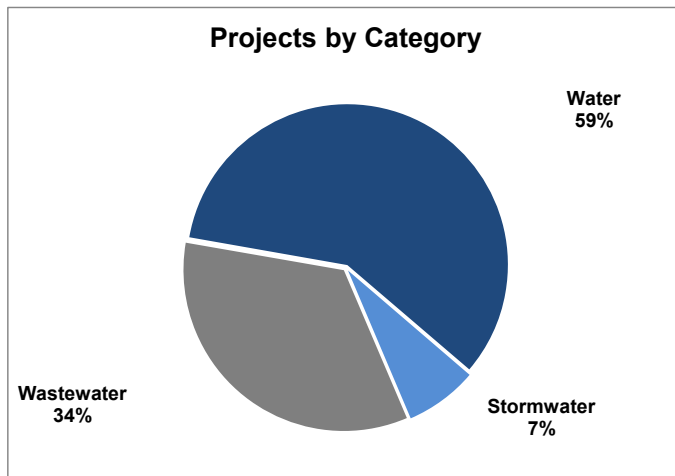
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Urban Renewal Agency	80,000	-	-	-	-	80,000
Current CIP Total:	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Amount Funded in Prior Years: -
Total Estimated Project Cost: \$ 80,000

Design of metal arches for alley entrances to increase downtown vibrancy.

Utilities Group Summary

The Utilities Group includes projects related to the stormwater, wastewater, and water categories. Capital projects in this group reflect construction required to maintain and expand the stormwater collection system, wastewater collection and treatment systems, and the water source and delivery systems.



Utilities Projects by Category

Category	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Stormwater	969,500	1,725,770	3,380,490	1,265,000	1,715,000	9,055,760
Wastewater	9,879,770	3,100,000	8,450,000	10,684,900	10,093,760	42,208,430
Water	37,451,730	3,704,270	9,425,730	10,550,100	11,191,240	72,323,070
Total:	\$ 48,301,000	\$ 8,530,040	\$ 21,256,220	\$ 22,500,000	\$ 23,000,000	\$ 123,587,260

Utilities Projects by Funding Source

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Revenue Bonds	11,641,770	-	-	-	-	11,641,770
SDC-Wastewater	2,957,500	-	-	-	-	2,957,500
SDC-Water	1,652,500	-	1,400,000	-	-	3,052,500
State Grant	20,000,000	-	-	-	-	20,000,000
Utility Rates	12,049,230	8,530,040	19,856,220	22,500,000	23,000,000	85,935,490
Total:	\$ 48,301,000	\$ 8,530,040	\$ 21,256,220	\$ 22,500,000	\$ 23,000,000	\$ 123,587,260

Stormwater

The City of Salem provides its residents with stormwater services within an area that comprises more than 48 square miles and 13 urban watersheds. The services include stormwater system operation and maintenance, stormwater quality monitoring, public education and involvement, flood response, street sweeping, stream cleaning, spill response, municipal regulations, stormwater quality complaint response, facility inspections, and capital projects for growth, replacement, efficiency, and level of service compliance.

Salem's stormwater collection system consists of more than:

- 85 miles of open channels and ditches
- 90 miles of waterways
- 420 miles of pipes and culverts
- 900 detention basins
- 22,000 storm drainage structures
- 5 controls, diversions, and fish passage structures
- 30 monitoring and water quality facilities.

The stormwater system has an estimated replacement value of approximately \$950,000,000.

Stormwater Projects by Funding Source

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	969,500	1,725,770	3,380,490	1,265,000	1,715,000	9,055,760
Total:	\$ 969,500	\$ 1,725,770	\$ 3,380,490	\$ 1,265,000	\$ 1,715,000	\$ 9,055,760

Stormwater Project Details

Project Number:	0000217					
Category:	Stormwater				Ward:	1, 2
Neighborhood:	Northeast Neighbors (NEN)					
Title:	Center Street Bridge Coordination					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	360,770	639,230	-	-	1,000,000
Current CIP Total:	\$ -	\$ 360,770	\$ 639,230	\$ -	\$ -	\$ 1,000,000
Amount Funded in Prior Years:						50,000
Total Estimated Project Cost:						<u>\$ 1,050,000</u>

Design and construction to abandon existing 24-inch and 30-inch stormwater pipe that is located in back lots between B St NE and Breyman Ave NE and reinstall new 12-inch to 24-inch stormwater main within the street right-of-way.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number: 0000506
Category: Stormwater Ward: All
Neighborhood: Citywide

Title: Implementation of DEQ Retrofit Plan

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	50,000	50,000	100,000	100,000	100,000	400,000
Current CIP Total:	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Amount Funded in Prior Years:						587,500
Total Estimated Project Cost:						\$ 987,500

Design and construction of stormwater system improvements identified in the Stormwater Retrofit Plan submitted to Oregon Department of Environmental Quality in November 2014, per the requirements of Salem's Municipal Separate Stormwater System Discharge Permit.

Project Number: 0000507
Category: Stormwater Ward: 3
Neighborhood: Faye Wright Neighborhood Association

Title: Total Maximum Daily Load (TMDL) Implementation Plan Projects

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	100,000	100,000	100,000	100,000	400,000
Current CIP Total:	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Amount Funded in Prior Years:						575,000
Total Estimated Project Cost:						\$ 975,000

Initial funding for design and construction of long-term stream bank stabilization and riparian restoration in the section of Pringle Creek flowing from Jones Rd SE to Idylwood Dr SE. The project will address multiple regulatory requirements including those in the Total Maximum Daily Load (TMDL) Implementation Plan for controlling temperature in the Salem watershed.

Project Number: 0000531
Category: Stormwater Ward: All
Neighborhood: Citywide

Title: Stream Bank Restoration Mitigation for Various Projects

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	100,000	100,000	100,000	100,000	400,000
Current CIP Total:	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Amount Funded in Prior Years:						575,000
Total Estimated Project Cost:						\$ 975,000

Plant establishment, long term monitoring, and maintenance of mitigation sites as required by state and federal environmental permits issued for capital improvement projects. Funding will be transferred to this project from other projects within the construction budget to cover the respective responsibility for each project.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number: 0000731
Category: Stormwater Ward: All
Neighborhood: Citywide

Title: Tree Planting Program

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	115,000	115,000	115,000	115,000	115,000	575,000
Current CIP Total:	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 575,000
Amount Funded in Prior Years:						345,000
Total Estimated Project Cost:						\$ 920,000

Initial implementation followed by ongoing program to strategically plant trees throughout the City on public rights-of-way and properties. Over time, increasing tree canopy will result in reduced stormwater runoff, lower stream temperatures, and improvements in water and air quality. Funding includes costs associated with contracted and staff work; planning, planting, monitoring, and maintaining trees during three-year establishment period; and periodic evaluation and reporting.

Project Number: 0000873 Score: 60.50
Category: Stormwater Ward: 2
Neighborhood: South East Salem Neighborhood Association (SESNA)

Title: Replace Railroad and McGilchrist Culverts on West Fork Pringle Creek

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	500,000	1,836,000	-	-	2,336,000
Current CIP Total:	\$ -	\$ 500,000	\$ 1,836,000	\$ -	\$ -	\$ 2,336,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 2,336,000

Design and construction for the replacement of an existing railroad culvert in West Fork Pringle Creek as well as the replacement of the existing McGilchrist culvert over West Fork Pringle Creek.

Project Number: 0000874 Score: 55.50
Category: Stormwater Ward: 2
Neighborhood: South East Salem Neighborhood Association (SESNA)

Title: Levee along West Fork Pringle Creek Downstream of Railroad Crossing

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	100,000	-	-	-	100,000
Current CIP Total:	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 100,000

Design, easement acquisition, and construction of a 650-foot berm on the east bank of West Fork Pringle Creek, downstream of the railroad crossing.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number:	0001023											
Category:	Stormwater				Ward:	All						
Neighborhood:	Citywide											
Title:	Miscellaneous Stormwater System Rehabilitation and Replacement Improvements											
Funding Source	FY 2022		FY 2023		FY 2024		FY 2025		FY 2026		Total	
Utility Rates	150,000		150,000		150,000		500,000		500,000		1,450,000	
Current CIP Total:	\$	150,000	\$	150,000	\$	150,000	\$	500,000	\$	500,000	\$	1,450,000
Amount Funded in Prior Years:											150,000	
Total Estimated Project Cost:											\$	1,600,000
Design and construction of miscellaneous high-priority repairs to the stormwater system.												

Project Number:	0001051					
Category:	Stormwater				Ward:	All
Neighborhood:	Citywide					
Title:	Miscellaneous Stormwater System Operations Projects					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	250,000	250,000	250,000	250,000	-	1,000,000
Current CIP Total:	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,000,000
Amount Funded in Prior Years:						250,000
Total Estimated Project Cost:						\$ 1,250,000
Design and construction for unplanned or emergency stormwater maintenance projects.						

Project Number:	0001052					
Category:	Stormwater				Ward:	2
Neighborhood:	Morningside Neighborhood Association					
Title:	Clark Creek at Ratcliff Drive - Flood Mitigation					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	-	-	-	700,000	700,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 700,000
Design and construction for the replacement of three undersized culvers and realigning an eroding stretch of Clark Creek along Ratcliff Dr SE.						

City of Salem**Capital Improvement Plan - Fiscal Years 2022 through 2026**

Project Number: 0001142

Category: Stormwater

Ward: All

Neighborhood: Citywide

Title: Stormwater Opportunity Property Acquisition

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	154,500	-	90,260	100,000	100,000	444,760
Current CIP Total:	<u>\$ 154,500</u>	<u>\$ -</u>	<u>\$ 90,260</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 444,760</u>

Amount Funded in Prior Years: -Total Estimated Project Cost: \$ 444,760

Acquisition of property from the developing parcels as needed to improve storage conveyance of stormwater.

Project Number: 0001143

Category: Stormwater

Ward: 2

Neighborhood: South East Salem Neighborhood Association (SESNA)

Title: Mill Race Deck Improvements

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	250,000	-	-	-	-	250,000
Current CIP Total:	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>

Amount Funded in Prior Years: -Total Estimated Project Cost: \$ 250,000

Design and construction to replace deteriorated timber deck on Mill Race along Ferry St SE in the vicinity of 14th St SE and 15th St SE.

Wastewater

The City of Salem provides wastewater services to an area that comprises more than 60 square miles, including the City of Salem, the City of Turner, and the City of Keizer. The combined peak day demand is about 200 million gallons per day. The services include wastewater operation and maintenance of collections, treatment, and disposal systems. This also includes monitoring, public education and involvement programs, spill response, municipal regulations, wastewater quality compliance, facility inspections, and capital projects for growth, replacement, efficiency, and level of service compliance.

Salem's wastewater system consists of:

- 2 wastewater treatment facilities with a combined treatment capacity of about 200 million gallons per day
- 30 wastewater pump stations
- 2 river outfalls
- 23 miles of wastewater interceptor mains
- 61 miles of wastewater trunk mains
- 800 miles of collector mains
- 62,000 connections
- 15,000 manholes
- 2,000 miscellaneous structures and siphons.

The wastewater system has an estimated replacement value of approximately \$1,950,000,000.

Wastewater Projects by Funding Source

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Revenue Bonds	2,322,270	-	-	-	-	2,322,270
SDC-Wastewater	2,957,500	-	-	-	-	2,957,500
Utility Rates	4,600,000	3,100,000	8,450,000	10,684,900	10,093,760	36,928,660
Total:	\$ 9,879,770	\$ 3,100,000	\$ 8,450,000	\$ 10,684,900	\$ 10,093,760	\$ 42,208,430

Wastewater Project Details

Project Number:	0000223					Score:	66.00	
Category:	Wastewater					Ward:	2	
Neighborhood:	South Central Association of Neighbors (SCAN)							
Title:	Waldo Avenue SE / Wildwind Drive SE - Pipe Rehabilitation							
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total		
Utility Rates	-	-	-	2,350,000	-	2,350,000		
Current CIP Total:	\$ -	\$ -	\$ -	\$ 2,350,000	\$ -	\$ 2,350,000		
Amount Funded in Prior Years:							-	
Total Estimated Project Cost:						\$	2,350,000	

Design and construction of new 8-inch sanitary sewer mains on High St SE, Waldo Ave SE, and Wildwind Dr SE. Construction will allow for the abandonment of failing and unmaintainable sewer mains located in backyard easements between Wildwind Dr SE and Waldo Dr SE.

Project Number: 0000226 Score: 73.00
 Category: Wastewater Ward: All
 Neighborhood: Citywide

Title: Willow Lake WPCF - South Secondary Clarifiers

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	-	-	-	6,600,000	6,600,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 6,600,000	\$ 6,600,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 6,600,000

Design and construction for rehabilitation of existing south secondary clarifiers.

Project Number: 0000258 Score: 74.50
 Category: Wastewater Ward: All
 Neighborhood: Citywide

Title: Willow Lake WPCF - Headworks 4th Influent Bar Screen

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Wastewater	300,000	-	-	-	-	300,000
Current CIP Total:	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 300,000

Design and construction to install a fourth influent bar screen to increase hydraulic capacity.

Project Number: 0000296 Score: 65.00
 Category: Wastewater Ward: Other
 Neighborhood: Other

Title: Manzanita Way NE SSO - Pipe Replacement

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	-	-	1,034,000	-	1,034,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 1,034,000	\$ -	\$ 1,034,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,034,000

Design and construction for the replacement of 1,350 linear feet of existing 8-inch backyard pipe in poor condition with 10-inch pipe to eliminate flow constraints during heavy rain events.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number: 0000334 Score: 64.50
 Category: Wastewater Ward: 1, 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), South Central Association of Neighbors (SCAN)

Title: Liberty Street SE - Pipe Replacement

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	450,000	-	-	-	450,000
Current CIP Total:	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 450,000

Design and construction to replace 1,006 linear feet of failing 8-inch pipe with 8-inch pipe, six service laterals and eight manholes in Liberty St SE, Oak St SE to the easement between Liberty St SE to Commercial St SE.

Project Number: 0000385 Score: 65.00
 Category: Wastewater Ward: 1
 Neighborhood: Northeast Neighbors (NEN)

Title: Stewart Street and Lamberson Street Lateral Relocation

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	-	-	740,000	-	740,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 740,000	\$ -	\$ 740,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 740,000

Design and construction for the relocation of 4-inch backyard easement line serving several homes into the street and upgrading to 8- inch pipe that is currently maintained monthly by a private wastewater cleaning service.

Project Number: 0000537
 Category: Wastewater Ward: All
 Neighborhood: Citywide

Title: Willow Lake WPCF - Solids Handling Facility

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	500,000	-	-	-	-	500,000
Current CIP Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Amount Funded in Prior Years: 6,070,000

Total Estimated Project Cost: \$ 6,570,000

Construction of a solid waste storage facility at the Willow Lake Wastewater Process Control Facility. This building will provide interim storage of solid waste prior to material being transported offsite. Building type, size, and location will be determined during the preliminary design phase.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number: 0000597 Score: 71.75
Category: Wastewater Ward: All
Neighborhood: Citywide

Title: Willow Lake WPCF - North Secondary Digester Cover Replacement

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	-	-	1,404,000	-	1,404,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 1,404,000	\$ -	\$ 1,404,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,404,000

Design and construction to replace the existing floating steel cover at the north secondary digester at Willow Lake WPCF. The existing cover is in poor condition. Failure of the cover will result in a loss of gas pressure regulation and gas storage for the digester gas system.

Project Number: 0000599 Score: 67.75
Category: Wastewater Ward: 8
Neighborhood: West Salem Neighborhood Association

Title: Turnage Trunk SSO Improvements

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	-	-	-	1,533,760	1,533,760
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 1,533,760	\$ 1,533,760

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,533,760

Design and construction of 2,050 linear feet of existing undersized 12-inch sewer mainline to 15-inch and upsizing 350 linear feet of existing undersized 15-inch sewer main to 18-inch.

Project Number: 0000621 Score: 61.25
Category: Wastewater Ward: 7
Neighborhood: SouthWest Association of Neighbors (SWAN)

Title: Downs Tower SCADA Control Improvements

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	400,000	-	-	-	400,000
Current CIP Total:	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 400,000

Replace existing lattice tower with a new 160-foot tall lattice tower needed for Public Works Operations / Pumps and Controls radio telemetry repeater antenna site. Includes cost for purchase of the land at the site due to existing restrictions on the permanent easement.

City of Salem**Capital Improvement Plan - Fiscal Years 2022 through 2026**

Project Number: 0000722 Score: 64.31
Category: Wastewater Ward: 2
Neighborhood: South East Salem Neighborhood Association (SESNA)

Title: Mahrt Sewer Pump Station Gravity Line Evaluation

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	-	-	150,000	-	150,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 150,000

Provides initial funding for the replacement of Mahrt Wastewater Pump Station with a gravity line. Project requires 2,265 linear feet of 15-inch to 18-inch wastewater pipe.

Project Number: 0000844 Score: 77.50
Category: Wastewater Ward: All
Neighborhood: Citywide

Title: Willow Lake WPCF - Hydraulic Improvements

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Wastewater	1,500,000	-	-	-	-	1,500,000
Current CIP Total:	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,500,000

Design and construction of improvements to eliminate the hydraulic bottleneck at the aeration basin to increase secondary treatment capacity.

Project Number: 0000845 Score: 71.50
Category: Wastewater Ward: All
Neighborhood: Citywide

Title: Willow Lake WPCF - North Primary Clarifier Improvements

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	-	2,500,000	-	-	2,500,000
Current CIP Total:	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,500,000

Design and construction for rehabilitation and improvements to the north primary clarifiers.

City of Salem**Capital Improvement Plan - Fiscal Years 2022 through 2026**

Project Number: 0000846 Score: 79.50
 Category: Wastewater Ward: All
 Neighborhood: Citywide

Title: Willow Lake WPCF - North Secondary Clarifier Improvements

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	2,350,000	-	-	-	-	2,350,000
SDC-Wastewater	507,500					507,500

Current CIP Total: \$ 2,857,500 \$ - \$ - \$ - \$ - \$ 2,857,500

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,857,500

Design and construction for rehabilitation of the north secondary clarifier.

Project Number: 0000847 Score: 81.13
 Category: Wastewater Ward: All
 Neighborhood: Citywide

Title: Willow Lake WPCF - South Primary Clarifier Improvements

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	-	2,300,000	1,000,000	-	3,300,000

Current CIP Total: \$ - \$ - \$ 2,300,000 \$ 1,000,000 \$ - \$ 3,300,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 3,300,000

Design and construction for the rehabilitation of the south primary clarifier.

Project Number: 0001009 Score: 61.25
 Category: Wastewater Ward: All
 Neighborhood: Citywide

Title: Willow Lake WPCF - Boiler Replacement

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	1,200,000	-	-	-	-	1,200,000

Current CIP Total: \$ 1,200,000 \$ - \$ - \$ - \$ - \$ 1,200,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,200,000

Install a new boiler in the old cogeneration building; relocate the recently purchased boiler from its temporary shelter to the old cogeneration building; provide necessary piping, electrical, control, and ancillary facilities.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number: 0001061
Category: Wastewater Ward: All
Neighborhood: Citywide

Title: Miscellaneous Wastewater System Operations Projects

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	250,000	250,000	250,000	250,000	250,000	1,250,000
Current CIP Total:	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Amount Funded in Prior Years:						250,000
Total Estimated Project Cost:						\$ 1,500,000

Design and construction for unplanned or emergency wastewater maintenance projects.

Project Number: 0001062
Category: Wastewater Ward: All
Neighborhood: Citywide

Title: Miscellaneous Wastewater System Rehabilitation and Replacement Projects

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	300,000	500,000	500,000	756,900	1,000,000	3,056,900
Current CIP Total:	\$ 300,000	\$ 500,000	\$ 500,000	\$ 756,900	\$ 1,000,000	\$ 3,056,900
Amount Funded in Prior Years:						300,000
Total Estimated Project Cost:						\$ 3,356,900

Rehabilitation and replacement of deteriorated sanitary sewer mains and manholes at various locations.

Project Number: 0001063
Category: Wastewater Ward: 8
Neighborhood: West Salem Neighborhood Association

Title: West Salem Wastewater Pump Station Improvements

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	1,500,000	1,900,000	-	-	3,400,000
Current CIP Total:	\$ -	\$ 1,500,000	\$ 1,900,000	\$ -	\$ -	\$ 3,400,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 3,400,000

Design and construction of facility improvements for the West Salem Wastewater Pump Station. Work includes a new force main and pump station upgrade.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number:	0001064					
Category:	Wastewater				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Ferry Street Pump Station Improvements					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	-	1,000,000	3,000,000	710,000	4,710,000
Current CIP Total:	\$ -	\$ -	\$ 1,000,000	\$ 3,000,000	\$ 710,000	\$ 4,710,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 4,710,000
Design and construction for replacement of the Ferry Street Pump Station in a new, safer location outside of Oregon Department of Transportation right-of-way.						

Project Number:	0001082					
Category:	Wastewater				Ward:	5
Neighborhood:	Northgate Neighborhood Association					
Title:	Hayesville Pump Station Improvements					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Revenue Bonds	2,322,270	-	-	-	-	2,322,270
Current CIP Total:	\$ 2,322,270	\$ -	\$ -	\$ -	\$ -	\$ 2,322,270
Amount Funded in Prior Years:						2,262,130
Total Estimated Project Cost:						\$ 4,584,400
Design, property acquisition, and construction for the replacement of the Hayesville Pump Station in a new, safer, and more accessible location.						

Project Number:	0001141					
Category:	Wastewater				Ward:	5
Neighborhood:	Northgate Neighborhood Association					
Title:	Northstar Pump Station - Developer Reimbursement					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Wastewater	650,000	-	-	-	-	650,000
Current CIP Total:	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 650,000
Anticipated reimbursements (pass-through credits) to the Northstar Subdivision developer for construction of a sewer pump station located at the corner of 49th Avenue NE and Hazelgreen Avenue NE.						



Water

The City of Salem provides potable water services within an area that comprises more than 55 square miles, including the City of Salem and the City of Turner. The combined peak day demand is about 45 million gallons per day. The services include potable water operation and maintenance of the water supplies, intakes, treatment, storage, and distribution system. This also includes monitoring, public education and involvement, municipal regulations, potable water quality compliance, facility inspections, and capital projects for growth, replacement, efficiency, and level of service compliance. Salem's potable water system consists of:

- a surface water intake and treatment facility with a safe yield treatment capacity of about 75 million gallons per day
- 22 water storage reservoirs
- 18 water pump stations
- 54 miles of transmission mains greater than 30" in diameter
- 45 miles of trunk water main between 18" and 30" in diameter
- 660 miles of distribution mains less than 18" in diameter
- more than 5,000 fire hydrants
- more than 19,000 line valves
- more than 51,000 service connections.

The potable water system has an estimated replacement value of approximately \$960,000,000.

Water Projects by Funding Source

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Revenue Bonds	9,319,500	-	-	-	-	9,319,500
SDC-Water	1,652,500	-	1,400,000	-	-	3,052,500
State Grant	20,000,000	-	-	-	-	20,000,000
Total:	\$ 37,451,730	\$ 3,704,270	\$ 9,425,730	\$ 10,550,100	\$ 11,191,240	\$ 72,323,070

Water Project Details

Project Number:	0000174	Score:	56.19			
Category:	Water	Ward:	All			
Neighborhood:	Citywide					
Title:	36-Inch to 54-Inch Water Transmission Line Interties					
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	1,300,000	3,300,000	-	-	4,600,000
Current CIP Total:	\$ -	\$ 1,300,000	\$ 3,300,000	\$ -	\$ -	\$ 4,600,000
Amount Funded in Prior Years:						1,056,680
Total Estimated Project Cost:					\$	5,656,680

The existing 36-inch and 54-inch water transmission lines lack ways in which to isolate sections or divert / split flows between the two parallel lines. This project will install 36-inch intertie pipelines to connect the existing 36-inch water transmission line and 54-inch water transmission line west of Stayton in order to provide for additional capacity, interoperability, and safety. This project is the third of four improvement projects recommended as part of the 2016 36-Inch Water Transmission Line Alternatives Analysis.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number: 0000231 Score: 58.69
 Category: Water Ward: 1, 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), South Central Association of Neighbors (SCAN)

Title: Water Main Replacement from Fairmount Reservoir north to Mission Street

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	-	-	1,400,000	-	1,400,000
SDC-Water	-	-	1,400,000	-	-	1,400,000

Current CIP Total: \$ - \$ - \$ 1,400,000 \$ 1,400,000 \$ - \$ 2,800,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,800,000

Design and construction to upsize the aging 18-inch water main from Fairmount Reservoir to the downtown core area to a 24-inch to meet future demand. The line is located under several homes along Alta View Dr, which runs across a steep ridge above River Rd S.

Project Number: 0000410 Score: 54.92
 Category: Water Ward: 7
 Neighborhood: SouthWest Association of Neighbors (SWAN)

Title: Ewald Package Water Main Replacement Phase 2

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	-	-	450,000	1,000,000	1,450,000

Current CIP Total: \$ - \$ - \$ - \$ 450,000 \$ 1,000,000 \$ 1,450,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,450,000

Design and construction to replace approximately 2,600 linear feet of aging 4-inch and 6-inch mains with 8-inch and 12-inch ductile iron mains in the vicinity of Stanley Ln S between Madrona Ave S and Browning Ave S. The project also includes Charles Ave S between Crestview Dr S and Liberty Rd S.

Project Number: 0000443 Score: 51.25
 Category: Water Ward: All
 Neighborhood: Other

Title: Geren Island Access Bridge Repairs

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	-	-	1,500,000	3,000,000	4,500,000

Current CIP Total: \$ - \$ - \$ - \$ 1,500,000 \$ 3,000,000 \$ 4,500,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 4,500,000

Design and construction of a permanent replacement bridge to provide access to the Geren Island Water Treatment Plant.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number: 0000456 Score: 47.00
Category: Water Ward: All
Neighborhood: Citywide

Title: Fire Hydrant Upgrade Program (<18-inch)

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	52,000	50,000	50,000	50,000	-	202,000
Current CIP Total:	\$ 52,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 202,000

Amount Funded in Prior Years: 98,000

Total Estimated Project Cost: \$ 300,000

There are numerous locations throughout the water distribution system where flow to the fire hydrants does not meet City standards or where additional fire hydrants are needed. This program will result in the addition of fire hydrants and the resolution of hydrant flow issues.

Project Number: 0000611 Score: 63.19
Category: Water Ward: All
Neighborhood: Citywide

Title: 36-Inch Water Transmission Line CIPP Lining

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	-	-	5,300,100	1,641,240	6,941,340
Current CIP Total:	\$ -	\$ -	\$ -	\$ 5,300,100	\$ 1,641,240	\$ 6,941,340

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 6,941,340

The existing 80-year old 36-inch water transmission line has deteriorated joints which allows for substantial leakage into the surrounding ground. This project will install a cured-in-place pipe lining under the City of Stayton, railroad crossings, and Moo Meadows Dairy in order to limit exposure to risks associated with pipe leakage or breakage, and to improve the existing aged

Project Number: 0000718
Category: Water Ward: 5
Neighborhood: Northgate Neighborhood Association

Title: Niles Avenue NE Infrastructure Improvements

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	730,000	-	-	-	730,000
Current CIP Total:	\$ -	\$ 730,000	\$ -	\$ -	\$ -	\$ 730,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 730,000

Design and construction to widen Niles Ave NE to include a new sanitary sewer, water, and storm drainage systems. Funding will come from various state grants, urban renewal, and water rates.

City of Salem**Capital Improvement Plan - Fiscal Years 2022 through 2026**

Project Number: 0000792 Score: 73.06
 Category: Water Ward: All
 Neighborhood: Citywide

Title: Ozone Treatment Facility at Geren Island

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	3,095,730	-	-	-	-	3,095,730
Current CIP Total:	\$ 3,095,730	\$ -	\$ -	\$ -	\$ -	\$ 3,095,730
Amount Funded in Prior Years:						41,041,270
Total Estimated Project Cost:						\$ 44,137,000

Construction of an ozone treatment facility, flood protection barriers, and integration of new and existing operation control systems.

Project Number: 0000809 Score: 50.31
 Category: Water Ward: 7
 Neighborhood: South Central Association of Neighbors (SCAN)

Title: Fairmount Reservoir Seismic Upgrades

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	-	-	-	1,000,000	4,400,000	5,400,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 4,400,000	\$ 5,400,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 5,400,000

Design and construction of seismic improvements at Fairmount Reservoir.

Project Number: 0001010
 Category: Water Ward: All
 Neighborhood: Citywide

Title: Geren Island Filter No. 2 Reconstruction

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
State Grant	20,000,000	-	-	-	-	20,000,000
Utility Rates	-	974,270	4,025,730	-	-	5,000,000
Current CIP Total:	\$ 20,000,000	\$ 974,270	\$ 4,025,730	\$ -	\$ -	\$ 25,000,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 25,000,000

Design and construction for the reconstruction of Roughing Filter No. 2 at Geren Island. The scope includes dividing the filter into two cells; lining the bottom of the filter; replacing the underdrain piping, drain rock and sand media; and installation of a new influent and effluent structure.

Project Number: 0001022
 Category: Water Ward: All
 Neighborhood: Citywide

Title: Various Operational Improvements at Geren Island

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	82,000	-	-	-	-	82,000
Current CIP Total:	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 82,000

Amount Funded in Prior Years: 1,918,000

Total Estimated Project Cost: \$ 2,000,000

Replacement of two flowmeters with magnetic flow meters; installation of a new skid mounted chlorine metering pump system and onsite sodium hypochlorite generation system; as well as repairs to the intertie pipe. These improvements will improve operational reliability and safety when operating the current temporary algal toxin treatment system as well as future ozone treatment system.

Project Number: 0001053
 Category: Water Ward: All
 Neighborhood: Citywide

Title: Miscellaneous Water System Operations Projects

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	150,000	150,000	150,000	150,000	150,000	750,000
Current CIP Total:	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

Amount Funded in Prior Years: 150,000

Total Estimated Project Cost: \$ 900,000

Design and construction for replacement of deteriorated and / or undersized water mains identified during the fiscal year.

Project Number: 0001054
 Category: Water Ward: All
 Neighborhood: Citywide

Title: Miscellaneous Water System Rehabilitation and Replacement Projects

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	300,000	500,000	500,000	700,000	1,000,000	3,000,000
Current CIP Total:	\$ 300,000	\$ 500,000	\$ 500,000	\$ 700,000	\$ 1,000,000	\$ 3,000,000

Amount Funded in Prior Years: 300,000

Total Estimated Project Cost: \$ 3,300,000

Rehabilitation and replacement of deteriorated and leaking water mains.

City of Salem
Capital Improvement Plan - Fiscal Years 2022 through 2026

Project Number: 0001056
Category: Water Ward: 6
Neighborhood: East Lancaster Neighborhood Association (ELNA)

Title: Cordon Road NE and Auburn Road NE Water Main System Improvements - Developer Reimbursement

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Water	960,000	-	-	-	-	960,000

Current CIP Total: \$ 960,000 \$ - \$ - \$ - \$ - \$ 960,000

Amount Funded in Prior Years: 1,040,000

Total Estimated Project Cost: \$ 2,000,000

Anticipated reimbursement (pass-through credits) to the developer for design and construction of a 24-inch water main in Cordon Rd NE from the existing main near Gaffin Rd SE to Auburn Rd NE and a 12-inch water main in Auburn Rd NE from Cordon Rd NE to Greencrest St NE and in Greencrest St NE to the south line of Phase 1.

Project Number: 0001080
Category: Water Ward: All
Neighborhood: Citywide

Title: Groundwater Wells at Geren Island

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Revenue Bonds	6,923,500	-	-	-	-	6,923,500

Current CIP Total: \$ 6,923,500 \$ - \$ - \$ - \$ - \$ 6,923,500

Amount Funded in Prior Years: 7,171,000

Total Estimated Project Cost: \$ 14,094,500

Design and construction to expand the existing groundwater resources at Geren Island with additional shallow wells that tap into the saturated river bed. The additional groundwater well will allow for operational flexibility when the surface water intake is impacted by high turbidity caused by flooding and excessive algae growth in the warm summer months. By mixing in cleaner groundwater during challenging surface water events, the filters can operate efficiently thereby reducing maintenance costs.

Project Number: 0001081
Category: Water Ward: All
Neighborhood: Citywide

Title: ASR Improvements at Woodmansee Park

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Revenue Bonds	2,396,000	-	-	-	-	2,396,000

Current CIP Total: \$ 2,396,000 \$ - \$ - \$ - \$ - \$ 2,396,000

Amount Funded in Prior Years: 10,329,000

Total Estimated Project Cost: \$ 12,725,000

Design and construction for improvements to the Woodmansee Park Aquifer Storage and Recovery (ASR) Well to remove residual chlorine before injection into the aquifer to eliminate the risk of creating disinfection by-products. Work also includes re-chlorinating and adjusting the pH of water pumped from the aquifer before mixing with water in the system and piping improvements to optimize hydraulics.

City of Salem**Capital Improvement Plan - Fiscal Years 2022 through 2026**

Project Number: 0001112 Score: 60.75
Category: Water Ward: 6
Neighborhood: East Lancaster Neighborhood Association (ELNA)

Title: Sleepy Hollow Waterline

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	1,100,000	-	-	-	-	1,100,000
Current CIP Total:	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,100,000

Construction of approximately 2,000 LF of 8-inch waterline, 650 feet of 4-inch waterline, new fire hydrants, and service connections to 41 houses to disconnect the residents from the private well system.

Project Number: 0001137
Category: Water Ward: All
Neighborhood: Citywide

Title: Turner Water Pump Station

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	1,000,000	-	-	-	-	1,000,000
Current CIP Total:	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,000,000

Design and construction of a new water pump station to supply water to the City of Turner from Franzen Reservoir. This will allow Salem more flexibility with operating the water transmission mains between the Geren Island Water Treatment Facility and the City of Salem.

Project Number: 0001138
Category: Water Ward: 3, 4, 7
Neighborhood: Morningside Neighborhood Association, Southeast Mill Creek Association (SEMCA), Sunnyslope Neighborhood Association

Title: Reservoir Safety Improvements at College, Kurth, Mader, & Seeger Reservoirs

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Utility Rates	700,000	-	-	-	-	700,000
Current CIP Total:	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 700,000

Design and construction of safety upgrades, including OSHA compliant ladder, railings, and tie-offs.

Project Number: 0001139
 Category: Water Ward: 3
 Neighborhood: Morningside Neighborhood Association

Title: Reed Rd SE Water Main - Strong Rd to Coburn Grand View Subdivision - Dev Reimb

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Water	500,000	-	-	-	-	500,000
Current CIP Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 500,000

Anticipated reimbursements to the Grove Apartments Phase 2 developer for design and construction of 2,300 LF of 18-inch water main in Reed Road SE associated with Reed Road SE street improvements from Strong Road SE to Coburn Grand View subdivision

Project Number: 0001140
 Category: Water Ward: All
 Neighborhood: Citywide

Title: Groundwater Wells at Geren Island (Companion Funding)

Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
SDC-Water	192,500	-	-	-	-	192,500
Current CIP Total:	\$ 192,500	\$ -	\$ -	\$ -	\$ -	\$ 192,500

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 192,500

Design and construction to expand the existing groundwater resources at Geren Island with additional shallow wells that tap into the saturated river bed. The additional groundwater well will allow for operational flexibility when the surface water intake is impacted by high turbidity caused by flooding and excessive algae growth in the warm summer months. By mixing in cleaner groundwater during challenging surface water events, the filters can operate efficiently thereby reducing maintenance costs.