

# **Adopted Capital Improvement Plan**

**For Fiscal Years 2013-14 through 2017-18**





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## Executive Summary

April 9, 2013

To: The Honorable Mayor, Council Members, and Salem Community

I am pleased to submit the City's Adopted Capital Improvement Plan for Fiscal Years 2013-14 through 2017-18. 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 scarce financial resources with the capital needs of a growing community and to preserve or enhance existing capital assets to provide efficient city services.

### ***Annual Review Process***

The Capital Improvement Program is governed by Council Policy C-9 (Resolution 2008-142), which includes the following goals: (1) create a transparent CIP process; (2) establish a risk-based priority list; (3) match the priority list to limited resources in a thoughtful and responsible manner; and (4) establish an internal CIP review committee to oversee the process.

The City Council's role in the CIP begins each year with receiving the Preliminary CIP and setting a public hearing. Staff provides notice to the community and neighborhood associations, and at the public hearing, provides a presentation designed to educate both the City Council and the public about capital planning and the anticipated projects. At the conclusion of the public hearing, the City Council votes to either adopt the CIP as presented, or makes changes deemed appropriate. Staff completes the annual cycle by publishing the Adopted CIP.

### ***How to Use This Document***

This 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 bulk of this document provides data on individual projects. The following annotated example explains the various elements of data:

Projects are identified by a unique CIP number.

A title and description provide information on the goal of the project.

227

**Glen Creek Road NW at Wallace Road NW - Intersection Widening**

Widen intersection to provide dual left-turn lanes on northbound Wallace Rd to westbound Glen Creek Rd; dual right-turn lanes on eastbound Glen Creek Rd to southbound Wallace Rd; right-turn only lane on northbound Wallace Rd to eastbound Glen Creek Rd(if needed); & widening of both Glen Creek Rd approaches to receive the additional turn lanes. Project includes upgrading & adjusting traffic signal & installing other improvements as needed.

**Wards:** 8

Ward and neighborhood indicate the location of the project.

**Neighborhoods:** West Salem Neighborhood Association

**Prioritized Score:** 69.895

Phase	Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Construction	G. O. Bond		\$5,383,000			
Annual Total:		\$0	\$5,383,000	\$0	\$0	\$0
Five Year Total: \$5,383,000						

The prioritized score reflects the importance of the project relative to other projects. A score of 1000 or a blank score indicates that the project was not subjected to scoring.

Planned expenditures are identified by both year and funding source.

Annual and five-year totals summarize the cost of the project.

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

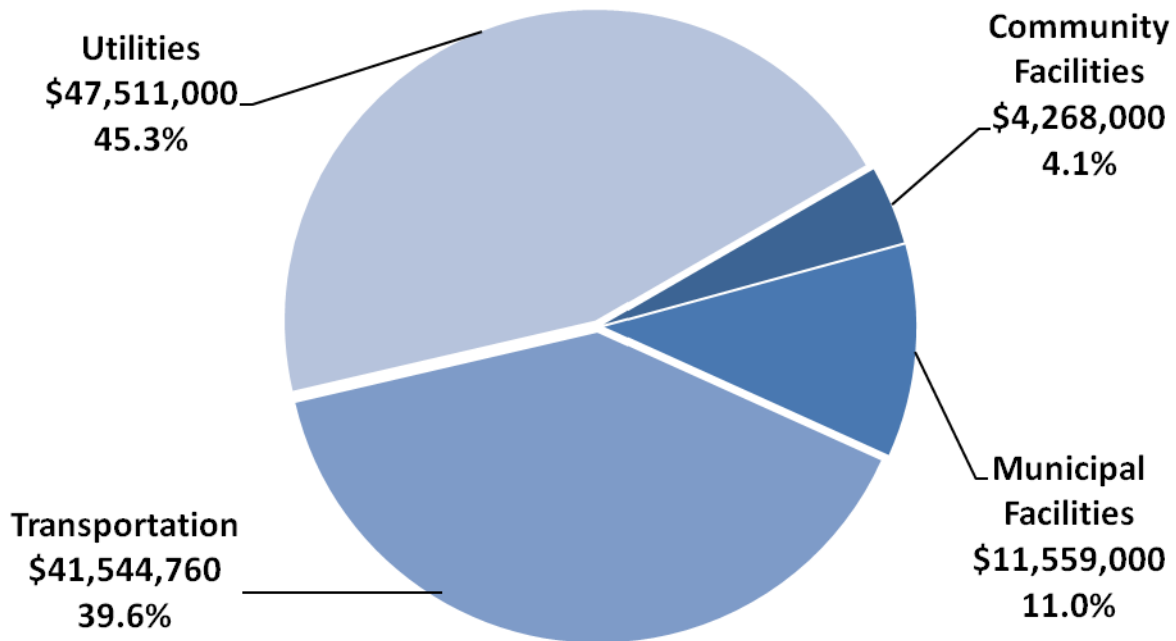
<http://www.cityofsalem.net/Departments/AdministrativeServices/Finance/capital-improvements-program-cip/Pages/default.aspx>

There, you will find maps that will help you locate the projects described in this Adopted CIP. You will also find documents and searchable databases related to current and prior CIPs.

### ***Summary of Projects***

The Adopted CIP consists of planned capital projects that are expected to cost \$104,882,760 over the next five year period. The following chart summarizes these projects by group:

### FY 13/14 Through FY 17/18 CIP Projects by Group



The **Utilities** projects represent \$47.5 million or 45.3 percent of the Adopted CIP. These projects are for stormwater, wastewater, and water infrastructure. They are funded primarily by water and sewer rate revenue.

The **Transportation** projects represent \$41.5 million or 39.6 percent of the Adopted CIP. These projects are for street-related infrastructure and are funded primarily by the general obligation bonds approved by voters in 2008.

The **Municipal Facilities** projects represent \$11.6 million or 11 percent of the Adopted CIP. These projects are for various facilities and equipment owned and operated by the City that are necessary to support the operations of the City.

The **Community Facilities** projects represent \$4.3 million or 4.1 percent of the Adopted CIP. The projects in this group are for various facilities operated by the City that provide educational, cultural, and recreational opportunities.

The table below summarizes project data by group and category:

Summary by Group	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Grand Total
Historic Structures	\$68,000	\$0	\$0	\$0	\$0	\$68,000
Library	400,000	0	0	0	0	400,000
Parks	760,000	760,000	760,000	760,000	760,000	3,800,000
<b>Total Community Facilities</b>	<b>1,228,000</b>	<b>760,000</b>	<b>760,000</b>	<b>760,000</b>	<b>760,000</b>	<b>4,268,000</b>
Airport	2,775,000	0	315,000	2,650,000	0	5,740,000
Fire	900,000	0	0	0	0	900,000
Information Technology	0	315,000	1,522,000	460,000	0	2,297,000
Parking Structures	874,000	588,000	535,000	190,000	435,000	2,622,000
<b>Total Municipal Facilities</b>	<b>4,549,000</b>	<b>903,000</b>	<b>2,372,000</b>	<b>3,300,000</b>	<b>435,000</b>	<b>11,559,000</b>
<b>Transportation</b>	<b>25,345,760</b>	<b>12,613,000</b>	<b>1,938,000</b>	<b>812,000</b>	<b>836,000</b>	<b>41,544,760</b>
Common Utility Facilities	300,000	1,700,000	2,000,000	0	0	4,000,000
Stormwater	1,625,000	1,665,000	1,586,000	1,445,000	1,074,000	7,395,000
Wastewater	3,791,000	2,050,000	1,649,000	3,445,000	6,186,000	17,121,000
Water	3,780,000	2,430,000	3,095,000	4,485,000	5,205,000	18,995,000
<b>Total Utilities</b>	<b>9,496,000</b>	<b>7,845,000</b>	<b>8,330,000</b>	<b>9,375,000</b>	<b>12,465,000</b>	<b>47,511,000</b>
<b>Grand Total</b>	<b>\$40,618,760</b>	<b>\$22,121,000</b>	<b>\$13,400,000</b>	<b>\$14,247,000</b>	<b>\$14,496,000</b>	<b>\$104,882,760</b>

The table below summarizes project data by funding source:

Summary by Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Grand Total
Developer Funded	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Federal Grant	2,700,000	0	315,000	2,650,000	0	5,665,000
G. O. Bond	21,096,760	1,816,000	0	0	0	22,912,760
General Fund	60,000	60,000	60,000	60,000	60,000	300,000
Hotel/Motel Tax	68,000	0	0	0	0	68,000
Internal Cost Allocation		255,000	322,000	160,000	0	737,000
Other Agencies	4,229,000	5,158,682	1,150,000	0	0	10,537,682
Outside Sources	60,000	60,000	60,000	60,000	60,000	300,000
Parking/Leasehold	874,000	588,000	535,000	190,000	435,000	2,622,000
Rates Revenue	6,410,000	6,380,000	7,940,000	7,730,000	9,500,000	37,960,000
SDC - Parks	640,000	640,000	640,000	640,000	640,000	3,200,000
SDC - Stormwater	500,000	75,000	75,000	75,000	75,000	800,000
SDC - Transportation	750,000	765,000	788,000	812,000	836,000	3,951,000
SDC - Wastewater	991,000	475,000	540,000	715,000	1,925,000	4,646,000
SDC - Water	1,595,000	975,000	475,000	855,000	965,000	4,865,000
Telephone Trust Fund	0	0	500,000	300,000	0	800,000
URA - Tax Allocation	0	4,873,318	0	0	0	4,873,318
Interfund Transfer	75,000	0	0	0	0	75,000
Donation	400,000	0	0	0	0	400,000
<b>Grand Total</b>	<b>\$40,618,760</b>	<b>\$22,121,000</b>	<b>\$13,400,000</b>	<b>\$14,247,000</b>	<b>\$14,496,000</b>	<b>\$104,882,760</b>



### ***Completed Steps***

1. City Council held a public hearing and adopted of the Preliminary CIP on April 8, 2013.
2. Staff published the Adopted CIP.

As the CIP preparation is a citywide effort, I would like to thank the department heads 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,

Linda Norris  
City Manager

## COMMUNITY FACILITIES

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The Community Facilities projects represent facilities operated by the City that provide educational, cultural, and recreational opportunities. The infrastructure categories encompassed in this group cover:

- Historic structures
- Library facilities
- Parks
- Senior Center

The tables below summarize the funded projects by category and funding source:

### FUNDING SUMMARY

Category	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Total
Historic Structures	\$68,000	\$0	\$0	\$0	\$0	\$68,000
Library	400,000	0	0	0	0	400,000
Parks	760,000	760,000	760,000	760,000	760,000	3,800,000
<b>Grand Total</b>	<b>\$1,228,000</b>	<b>\$760,000</b>	<b>\$760,000</b>	<b>\$760,000</b>	<b>\$760,000</b>	<b>\$4,268,000</b>

### FUNDING SOURCE

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Total
Donation	\$400,000	\$0	\$0	\$0	\$0	\$400,000
General Fund	60,000	60,000	60,000	60,000	60,000	300,000
Hotel/Motel Tax	68,000	0	0	0	0	68,000
Outside Sources	60,000	60,000	60,000	60,000	60,000	300,000
SDC - Parks	640,000	640,000	640,000	640,000	640,000	3,200,000
<b>Grand Total</b>	<b>\$1,228,000</b>	<b>\$760,000</b>	<b>\$760,000</b>	<b>\$760,000</b>	<b>\$760,000</b>	<b>\$4,268,000</b>

## **Historic Structures**

### **60929 Bush House South Flat Roof Replacement, HVAC and dry rot repair**

The south flat roof at Bush House needs to be replaced, along with HVAC and dry rot repairs.

**Wards:** 2

All Neighborhoods

**Neighborhoods:** South Central Association of Neighbors.

**Prioritized Score:** 43.774

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Hotel/Motel Tax	\$68,000				
<b>Annual Total:</b>		<b>\$68,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
						<b>Five Year Total: \$68,000</b>
<b>Total Historic Structures:</b>						<b>\$68,000</b>
<b>Total CIP Outlay:</b>						<b>\$68,000</b>

## **Library**

### **61431 Salem Public Library Children's Area Renovation**

Renovation of existing space to include addition of a second activity/story room with window walls, built-in storage, and audio visual enhancements plus modification of existing restroom for ADA accessibility and new paint and carpet throughout the Children's Area. Funding for this project is entirely donation-based with \$100,000 identified by the Library Advisory Board from City trust accounts and the balance through fundraising efforts of the Salem Public Library Foundation and the Friends of the Salem Public Library.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Donation	\$400,000				
<b>Annual Total:</b>		<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
						<b>Five Year Total: \$400,000</b>
<b>Total Library:</b>						<b>\$400,000</b>
<b>Total CIP Outlay:</b>						<b>\$400,000</b>

## **Parks**

### **59893 Park Improvements - Developer Reimbursements - Pass Through**

Reimbursement to various developers for their approved certified costs for providing required park land and/or park land improvements as a condition of development. Funding will provide for payment of SDC "pass through" credits and payments in the event such a project occurs

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	SDC - Parks	\$150,000				
Construction	SDC - Parks		\$150,000			
Construction	SDC - Parks			\$150,000		
Construction	SDC - Parks				\$150,000	
Construction	SDC - Parks					\$150,000
<b>Annual Total:</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Five Year Total: \$750,000</b>						

### **61043 Unspecified Park Improvements**

Project provides for the opportunity to purchase and develop parcels of land to be used as locations for neighborhood, community, or large urban park facilities that were unanticipated during budget preparation. Included are the Lone Oak USA, the West Salem USA, and general unanticipated acquisitions and development.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	SDC - Parks	\$150,000				
Construction	SDC - Parks		\$150,000			
Construction	SDC - Parks			\$150,000		
Construction	SDC - Parks				\$150,000	
Construction	SDC - Parks					\$150,000
<b>Annual Total:</b>		<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Five Year Total: \$750,000</b>						

**61119 Undetermined Pre-Development**

Undetermined Pre-Development

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8**Neighborhoods:** All Neighborhoods**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Development	SDC - Parks	\$300,000				
Development	SDC - Parks		\$300,000			
Development	SDC - Parks			\$300,000		
Development	SDC - Parks				\$300,000	
Development	SDC - Parks					\$300,000
<b>Annual Total:</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>
<b>Five Year Total: \$1,500,000</b>						

**61153 Salem Park Improvement Fund (SPIF) Projects - Annual**

Local park improvement projects initiated by Salem's neighborhood associations. Funding dedicated to annual project awards.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8**Neighborhoods:** All Neighborhoods**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	General Fund	\$60,000				
Construction	Outside Sources	\$60,000				
Construction	General Fund		\$60,000			
Construction	Outside Sources		\$60,000			
Construction	General Fund			\$60,000		
Construction	Outside Sources			\$60,000		
Construction	General Fund				\$60,000	
Construction	Outside Sources				\$60,000	
Construction	General Fund					\$60,000
Construction	Outside Sources					\$60,000
<b>Annual Total:</b>		<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
<b>Five Year Total: \$600,000</b>						

**61155 Future Neighborhood Park Master Plan**

Master Plan preparation of a new park within the City. The selection of the park which will be master planned will be determined by the City Council after appropriate Public outreach.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Administrative	SDC - Parks	\$40,000				
Administrative	SDC - Parks		\$40,000			
Administrative	SDC - Parks			\$40,000		
Administrative	SDC - Parks				\$40,000	
Administrative	SDC - Parks					\$40,000
<b>Annual Total:</b>		<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
						<b>Five Year Total: \$200,000</b>
<b>Total Parks:</b>						<b>\$3,800,000</b>
<b>Total CIP Outlay:</b>						<b>\$3,800,000</b>

## MUNICIPAL FACILITIES

The Municipal Facilities projects represent facilities and equipment that are owned and operated by the City and are necessary to support the operations of the City. The infrastructure categories encompassed in this group cover:

- Airport
- Fire
- Information Technology
- Parking Structures
- Police
- Salem Renewable Energy and Technology Park (SRETP)

The tables below summarize the funded projects by category and funding source:

### FUNDING SUMMARY

Category	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Total
Airport	\$2,775,000	\$0	\$315,000	\$2,650,000	\$0	\$5,740,000
Fire	900,000	0	0	0	0	900,000
Information Technology	0	315,000	1,522,000	460,000	0	2,297,000
Parking Structures	874,000	588,000	535,000	190,000	435,000	2,622,000
<b>Grand Total</b>	<b>\$4,549,000</b>	<b>\$903,000</b>	<b>\$2,372,000</b>	<b>\$3,300,000</b>	<b>\$435,000</b>	<b>\$11,559,000</b>

### FUNDING SOURCE

Category	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Total
Federal Grant	\$2,700,000	\$0	\$315,000	\$2,650,000	\$0	\$5,665,000
G. O. Bond	900,000	0	0	0	0	900,000
Interfund Transfer	75,000	0	0	0	0	75,000
Internal Cost Allocation	0	255,000	322,000	160,000	0	737,000
Parking/Leasehold	874,000	588,000	535,000	190,000	435,000	2,622,000
Rates Revenue	0	60,000	700,000	0	0	760,000
Telephone Trust Fund	0	0	500,000	300,000	0	800,000
<b>Grand Total</b>	<b>\$4,549,000</b>	<b>\$903,000</b>	<b>\$2,372,000</b>	<b>\$3,300,000</b>	<b>\$435,000</b>	<b>\$11,559,000</b>

## **Airport**

### **61375                      Rehabilitate Taxiway C**

Design and engineering for rehabilitation of taxiway "C" and south apron which includes asphalt repair, strengthening and additional apron lighting.

**Wards:** 2

**Neighborhoods:** Southeast Mill Creek Association

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Federal Grant			\$315,000		
Construction	Federal Grant				\$2,650,000	
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$315,000</b>	<b>\$2,650,000</b>	<b>\$0</b>
<b>Five Year Total: \$2,965,000</b>						

### **61429                      Airfield Electrical Improvement**

Upgrade to the Airport electrical system, including upgrades to the electrical vault, conduit, cabling for the runway lighting systems, entire taxiway lighting and directional sign system, and an upgrade to the directional sign structures.

**Wards:** 2

**Neighborhoods:** Southeast Mill Creek Association

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Federal Grant	\$2,700,000				
<b>Annual Total:</b>		<b>\$2,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$2,700,000</b>						

### **61430                      Airport Flight Deck Restaurant Windows**

Remove Flight Deck 50+ year old single glass non-tempered windows and replace with a new window system. This includes new insulated glass and new frames for added safety and increased efficiency. The new window system will reduce drafts, save energy, and add to the comfort of the tenants.

**Wards:** 2

**Neighborhoods:** Southeast Mill Creek Association

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Interfund Transfer	\$75,000				
<b>Annual Total:</b>		<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$75,000</b>						

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<b>Total Airport:</b>	<b>\$5,740,000</b>
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<b>Total CIP Outlay:</b>	<b>\$5,740,000</b>
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## **Fire**

### **61327 Fire Bond Savings Projects**

Miscellaneous Fire Improvements.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	G. O. Bond	\$900,000				
<b>Annual Total:</b>		<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$900,000</b>						
<b>Total Fire:</b>						<b>\$900,000</b>
<b>Total CIP Outlay:</b>						<b>\$900,000</b>

## **Information Technology**

### **60881 Utility Billing System Upgrade (HANSEN)**

Comprehensive system upgrade of Hansen Information Technologies software modules from version 7 to 8. This upgrade is a change from a server based software program running locally to a new web-based-browser that enhances software capabilities, integration, data mining, and requires zero client-side software. The software modules are used to support water, sewer, stormwater, pumps and controls, streets, transportation, parks, and customer services. This software is used for asset management, utility billing, customer information services, and maintenance programs for the City of Salem.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 37.83

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Implementation	Rates Revenue		\$60,000			
Implementation	Rates Revenue			\$400,000		
<b>Annual Total:</b>		<b>\$0</b>	<b>\$60,000</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$460,000</b>						

**61035 Citywide PBX Telephone Replacement**

The City owns all telephone systems and desktop instruments. The Telephone Replacement Trust fund was established to build revenue as the systems depreciated as well as fund management and annual service maintenance expenses. The account receives funds from City departments and outside agencies that use the systems. Full depreciation of the systems has been reached. The project will replace systems, desktop instruments and infrastructure related to telephone technology in support of all City facilities.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 45.47

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Purchase/Installation	Telephone Trust Fund			\$500,000		
Purchase/Installation	Telephone Trust Fund				\$300,000	
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$300,000</b>	<b>\$0</b>
<b>Five Year Total: \$800,000</b>						

**61252 Replace Enterprise Virtual Array (EVA-4400) Windows Base Unit**

The current equipment was purchased in 2009 and is to be retired due to end of maintenance support. The EVA-4400 base unit and the disk storage array are used by Windows and Linux systems to support the test, development, and production systems, applications, databases, and other resources. There are currently 87 servers that share this disk array.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 47.88

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Purchase/Installation	Internal Cost Allocation		\$115,000			
<b>Annual Total:</b>		<b>\$0</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$115,000</b>						

**61256 Expand UNIX Storage Disks for EVA-4400**

The current equipment was purchased to increase the storage capacity of the EVA-4400 in 2010 and is to be retired due to end of maintenance support. This equipment will expand the storage capacity of the EVA-4400 replacement that is scheduled to be purchased in FY14-15. This disk storage array is used by our Windows and Linux systems to support the test, development, and production systems, applications, databases, and other resources. There are currently 87 servers that share this disk array.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 37.29

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Purchase/Installation	Internal Cost Allocation		\$90,000			
<b>Annual Total:</b>		<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$90,000</b>						

**61376 Replace Enterprise Virtual Array (EVA-4000) for UNIX Base Unit**

The current equipment was purchased in January 2012 and is due to be retired due to capacity limitations and end of maintenance support. The EVA-4000 base unit and the disk storage array are used by UNIX systems to support the test, development, and production systems, applications, databases, and other resources. There are currently 15 UNIX servers that share this disk array.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 47.88

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Implementation	Internal Cost Allocation				\$160,000	
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$0</b>
<b>Five Year Total: \$160,000</b>						

**61417 Email Archive Replacement**

The Email Archiving system is used to meet the City's email retention policy that requires a copy of all City email to be stored for ten years. The current system was purchased in 2011, and is projected to exceed available capacity by FY 15-16.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Purchase/Installation	Internal Cost Allocation			\$62,000		
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$62,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$62,000</b>						

**61418 Expand Windows Storage Disks for EVA-4000**

Additional disks for the EVA-4000 for Windows will be needed to expand the base capacity of the existing system that was purchased in Fiscal Year 09-10. This expansion will be needed to provide enough disk storage capacity to meet the City's expanding data storage needs. This disk storage array is used by Windows and Linux systems to support the test, development, and production systems, applications, databases, and other resources. There are currently 87 servers that share this disk array.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Purchase/Installation	Internal Cost Allocation			\$90,000		
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$90,000</b>						

**61420 Fiber Storage Area Network (SAN) Switches**

The Fiber SAN Switches are used to transfer data to and from the three primary SANs. These switches allow for quick transfer of data between the SAN and the servers. These switches were originally purchased in October 2009, and will have exceeded available maintenance at time of replacement and are projected to be at full capacity.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Purchase/Installation	Internal Cost Allocation		\$50,000			
<b>Annual Total:</b>		<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$50,000</b>						

**61421 Tivoli Fiber SAN Disk Array Replacement**

The Tivoli Fiber SAN Disk Array will be five years old at the time of this scheduled replacement. The Array was purchased in 2011 with three years of maintenance. Due to the City's current retention policies, the array reached 75 percent of the existing capacity in 2012.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Purchase/Installation	Internal Cost Allocation			\$120,000		
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$120,000</b>						

**61422 Tivoli Tape Library Drive Replacement**

The Tivoli tape back-up drives are in almost continual use. Tape drive technology continues to improve both speed and storage capacities. As the City stores more data on its computer based systems and Storage Area Networks (SAN)'s, the process of creating back-up copies of this data becomes increasingly important and complicated. The purchase of new tape drive technology will allow the City to maintain its current level of protection.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Purchase/Installation	Internal Cost Allocation			\$50,000		
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$50,000</b>						

**61428 Electronic Plan Review Service for Community Development**

The Electronic Plan Review Service will allow City staff to respond electronically to plan submittals, reducing the paper waste resulting from multiple printings of site plans while expediting the process. This proposed service is intended to save both time and money during the construction document review and permitting process.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Purchase/Installation	Rates Revenue			\$300,000		
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$300,000</b>						

<b>Total Information Technology:</b>						<b>\$2,297,000</b>
<b>Total CIP Outlay:</b>						<b>\$2,297,000</b>

## **Parking Structures**

### **59497 Liberty Square Parkade Deck Renovation**

All lower deck levels at Liberty Square Parkade are worn & need renovated to prevent further deterioration of the concrete deck. This will enhance vehicle & pedestrian traffic as well as protect from water penetration. Phase I will include Levels 1 and 2. Phase II will include Levels 3 up to the top deck.

**Wards:** 1

**Neighborhoods:** Central Area Neighborhood Development Organization

**Prioritized Score:** 40.74

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Parking/Leasehold			\$50,000		
Construction	Parking/Leasehold				\$25,000	
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$0</b>
<b>Five Year Total: \$75,000</b>						

### **59587 Liberty Square Parkade Elevator Renovation**

Renovations of the controls, hoistway glass, as well as ADA upgrades in all elevators at Liberty Square Parkade.

**Wards:** 1

**Neighborhoods:** Central Area Neighborhood Development Organization

**Prioritized Score:** 44.66

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Parking/Leasehold	\$462,000				
<b>Annual Total:</b>		<b>\$462,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$462,000</b>						

### **60832 Chemeketa Parkade Storefront and Skybridge Renovation**

Renovations of the sky bridge glass and gutters, as well as storefront glass and frames at Chemeketa Parkade.

**Wards:** 1

**Neighborhoods:** Central Area Neighborhood Development Organization

**Prioritized Score:** 43.04

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Parking/Leasehold	\$412,000				
<b>Annual Total:</b>		<b>\$412,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$412,000</b>						

**61114 Marion Parkade Elevator Renovation**

Renovation of the controls in all elevators at Marion Parkade in order to meet ADA compliance.

**Wards:** 1

**Neighborhoods:** Central Area Neighborhood Development Organization

**Prioritized Score:** 44.94

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Parking/Leasehold		\$588,000			
<b>Annual Total:</b>		<b>\$0</b>	<b>\$588,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$588,000</b>						

**61115 Chemeketa Parkade Deck Renovation**

Recoat traffic lanes at 2nd and 3rd levels.

**Wards:** 1

**Neighborhoods:** Central Area Neighborhood Development Organization

**Prioritized Score:** 50.09

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Parking/Leasehold			\$200,000		
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$200,000</b>						

**61117 Liberty Square Parkade Building System Renovation**

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

**Wards:** 1

**Neighborhoods:** Central Area Neighborhood Development Organization

**Prioritized Score:** 45.920

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Parking/Leasehold			\$175,000		
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$175,000</b>						

**61378 Marion Parkade Lighting Upgrade**

Light fixtures will have passed their useful life. Replace with energy efficient lighting.

**Wards:** 1

**Neighborhoods:** Central Area Neighborhood Development Organization

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Parking/Leasehold				\$80,000	
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$0</b>
<b>Five Year Total: \$80,000</b>						

**61380 Marion Parkade Storefront Renovation**

Replace Storefront glass and frames.

**Wards:** 1**Neighborhoods:** Central Area Neighborhood Development Organization**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Parking/Leasehold					\$435,000
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$435,000</b>
						<b>Five Year Total: \$435,000</b>

**61415 Chemeketa Parkade Deck Renovation**

Install protective barriers at CMU wall on center wall of north exit ramp, including stair repair and coating.

**Wards:** 1**Neighborhoods:** All Neighborhoods**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Parking/Leasehold			\$110,000		
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>
						<b>Five Year Total: \$110,000</b>

**61416 Chemeketa Parkade Deck Renovation**

Top deck coating and repair expansion joints at 2nd and 3rd levels.

**Wards:** 1**Neighborhoods:** All Neighborhoods**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Parking/Leasehold				\$85,000	
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$0</b>
						<b>Five Year Total: \$85,000</b>

<b>Total Parking Structures:</b>	<b>\$2,622,000</b>
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<b>Total CIP Outlay:</b>	<b>\$2,622,000</b>
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## TRANSPORTATION

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The Transportation projects include infrastructure and services that support the transportation needs of the City. The only infrastructure category currently covered by this group is streets which encompasses classifications that range from sidewalks to traffic signals. The City of Salem maintains an inventory of over 1,080 lane miles of streets, 57 bridges, 245 traffic signals, 195 school speed zone flashers, 8,150 street lights, and more than 20,000 signs. The streets section contains a variety of projects to improve the City's multi-modal transportation system.

The community depends upon a variety of sources to fund transportation projects. Historically, the primary source of funding has been voter-approved general obligation bonds. In November of 2008, Salem voters approved a \$99.8 million streets and bridges general obligation bond measure. The package of projects addresses the most urgent needs related to traffic congestion, reconstruction and rehabilitation of existing pavement and bridge infrastructure, and improving safety for multiple travel modes. Other projects in this CIP use funding sources such as system development charges (SDCs), and limited amounts of state and federal funds. The projects funded through SDCs are limited to those deficiencies caused by growth and cannot address many of the longstanding transportation needs of the community. The City's allocation from the State Highway Fund (gas tax) is used almost exclusively for maintenance and operation of the street system, with only one percent available for pedestrian and bicycle safety projects.

The street and bridge projects contained in the CIP are consistent with the priorities and direction found in the Salem Transportation System Plan (TSP). The TSP was adopted in 1998 and has been amended in 2000, 2001, 2005, and 2007. It serves as the community's master plan for transportation policies, programs, and infrastructure projects.

The table below summarizes the funded projects by funding source:

### FUNDING SOURCE

Categories	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Total
Developer Funded	\$170,000	\$0	\$0	\$0	\$0	\$170,000
G. O. Bond	20,196,760	1,816,000	0	0	0	22,012,760
Other Agencies	4,229,000	5,158,682	1,150,000	0	0	10,537,682
SDC - Transportation	750,000	765,000	788,000	812,000	836,000	3,951,000
URA – Tax Allocation	0	4,873,318	0	0	0	4,873,318
<b>Grand Total</b>	<b>\$25,345,760</b>	<b>\$12,613,000</b>	<b>\$1,938,000</b>	<b>\$812,000</b>	<b>\$836,000</b>	<b>\$41,544,760</b>

## **Streets**

### **1227 Glen Creek Road NW at Wallace Road NW - Intersection Widening**

Widen intersection to provide dual left-turn lanes on northbound Wallace Rd to westbound Glen Creek Rd; dual right-turn lanes on eastbound Glen Creek Rd to southbound Wallace Rd; right-turn only lane on northbound Wallace Rd to eastbound Glen Creek Rd(if needed); & widening of both Glen Creek Rd approaches to receive the additional turn lanes. Project includes upgrading & adjusting traffic signal & installing other improvements as needed.

**Wards:** 8

**Neighborhoods:** West Salem Neighborhood Association

**Prioritized Score:** 69.895

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	G. O. Bond	\$5,383,000				
<b>Annual Total:</b>		<b>\$5,383,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$5,383,000</b>						

### **1294 Market/Swegle NE - Corridor Improvements from Clay Street NE to Royalty Drive NE**

Improvement of Market Street NE and Swegle Road NE to Minor Arterial street standards with center turn lane, proper travel lane widths, bicycle lanes, curbs, gutters, sidewalks, drainage, streetlights, and landscaping, as needed. Market Street NE and Swegle Road NE will be realigned to create a single signalized intersection with 45th Avenue NE, replacing the two existing stop-controlled intersections. This project also includes constructing cul-de-sac streets to serve Swegle Elementary School and adjacent properties previously accessed by Market Street NE and Swegle Road NE.

**Wards:** 6

**Neighborhoods:** East Lancaster Neighborhood Association

**Prioritized Score:** 53.152

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	G. O. Bond	\$4,884,000				
<b>Annual Total:</b>		<b>\$4,884,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$4,884,000</b>						

**58816 Eola Drive Corridor Safety Improvement Project - Kingwood Drive NW to Gehlar Road NW**

Construct Eola Drive NW to Minor Arterial street standards with center turn lane (where appropriate), proper travel lane widths, bicycle lanes, curbs, gutters, sidewalks, drainage, streetlights, and landscaping, as needed. This project will smooth and straighten curves in roadway to the extent feasible, as well as make any other project modifications as needed.

**Wards:** 8

**Neighborhoods:** West Salem Neighborhood Association

**Prioritized Score:** 56.663

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	G. O. Bond	\$3,000,000				
<b>Annual Total:</b>		<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$3,000,000</b>						

**59174 Street Capacity Improvements Preliminary Alignment and Schematic Designs**

Project provides funding for determining specific horizontal and vertical designs for arterial and collector streets required by development. Preliminary street alignment information is necessary for determination of street right-of-way requirements within individual parcels. Additionally, provides funding for planning, schematic design, and cost estimating to provide scope and budget for the CIP process. These funds are specific for those projects, or portions of projects, that serve new development and/or are reflected in the master plan.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	SDC - Transportation	\$50,000				
Design/Spec	SDC - Transportation		\$50,000			
Design/Spec	SDC - Transportation			\$50,000		
Design/Spec	SDC - Transportation				\$50,000	
Design/Spec	SDC - Transportation					\$50,000
<b>Annual Total:</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Five Year Total: \$250,000</b>						

**59191 Street Capacity Improvements - Developer Reimbursement - Other**

Annual level of reimbursement to developers for construction of Qualified Public Improvements as defined in SRC 41.100. Funding is limited to the amount of Transportation System Development Charge (TSDC) improvement funds budgeted in this line item.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	SDC - Transportation	\$100,000				
Construction	SDC - Transportation		\$100,000			
Construction	SDC - Transportation			\$100,000		
Construction	SDC - Transportation				\$100,000	
Construction	SDC - Transportation					\$100,000
<b>Annual Total:</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Five Year Total: \$500,000</b>						

**59814 Street Capacity Improvement - Opportunity Right-of-Way Purchase**

Acquire future street right-of-way as needed from developing parcels.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Property	SDC - Transportation	\$50,000				
Property	SDC - Transportation		\$50,000			
Property	SDC - Transportation			\$50,000		
Property	SDC - Transportation				\$50,000	
Property	SDC - Transportation					\$50,000
<b>Annual Total:</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Five Year Total: \$250,000</b>						

**60124 Extra Capacity Streets (TSDC) - Unspecified**

Funds for projects in this cost center with costs exceeding the budget estimate, or other projects approved by City Council.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	SDC - Transportation	\$164,000				
Construction	SDC - Transportation		\$65,000			
Construction	SDC - Transportation					\$106,000
<b>Annual Total:</b>		<b>\$164,000</b>	<b>\$65,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,000</b>
<b>Five Year Total: \$335,000</b>						

**60356 Skyline Road S Corridor Improvements - Liberty Road S to Kuebler Boulevard S**

Improve Skyline Rd S to Minor Arterial Street Standards with center turning lane, proper travel lane widths, bicycle lanes, curbs, gutters, sidewalks, drainage, streetlights & landscaping as needed. Make modifications & improvements at intersections with Kuebler Blvd & Liberty Rd as needed as well as other project improvements as needed.

**Wards:** 7

**Neighborhoods:** Sunnyslope Neighborhood Association

**Prioritized Score:** 52.265

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	G. O. Bond	\$4,148,000				
<b>Annual Total:</b>		<b>\$4,148,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$4,148,000</b>						

**60653 Commercial Street SE at Kuebler Boulevard SE - Intersection Improvement**

Widen intersection to install dual left-turn lanes on both Kuebler Blvd eastbound westbound approaches & both Commercial St northbound & southbound approaches.

**Wards:** 3, 4

Faye Wright Neighborhood Association

Morningside Neighborhood Association

**Neighborhoods:** South Gateway Neighborhood Association

**Prioritized Score:** 66.539

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Other Agencies	\$530,000				
Construction	SDC - Transportation	\$61,000				
Construction	Other Agencies		\$1,522,000			
Construction	SDC - Transportation		\$175,000			
<b>Annual Total:</b>		<b>\$591,000</b>	<b>\$1,697,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$2,288,000</b>						

**60781 Right-of-Way Purchase for New Willamette River Bridge and Marine Drive NW**

Purchase public street R-O-W for Willamette River bridge & associated street & ramp constructions, in order to preserve from future development, once a preferred alternative alignment is approved by the FHWA.  
Purchase future R-O-W in order to construct Marine Dr NW.

**Wards:** 1, 5, 8

Central Area Neighborhood Development Organization  
Grant Neighborhood Association  
Highland Neighborhood Association

**Neighborhoods:** West Salem Neighborhood Association

**Prioritized Score:** 60.823

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Property	G. O. Bond	\$1,217,000				
Design/Property	G. O. Bond		\$1,316,000			
<b>Annual Total:</b>		<b>\$1,217,000</b>	<b>\$1,316,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$2,533,000</b>						

**60901 2014 Pavement R&R Projects**

Street rehabilitation and reconstruction projects listed in the Streets and Bridges Bond Measure; Commercial St SE, Trade St SE to Mission St SE.

**Wards:** 1, 2

**Neighborhoods:** Central Area Neighborhood Development Organization

**Prioritized Score:** 55.578

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	G. O. Bond	\$459,000				
<b>Annual Total:</b>		<b>\$459,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$459,000</b>						

**61077 Streets and Bridges CIP Management**

General management and supervision of the Streets and Bridges cost center. The funding level covers multi-year CIP management for this fund, including the preparation and documentation of the five year Capital Improvement Program. It also includes the overhead expense allocation of the City's indirect cost allocation plan.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Administrative	G. O. Bond	\$750,000				
Administrative	G. O. Bond		\$500,000			
<b>Annual Total:</b>		<b>\$750,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$1,250,000</b>						

**61078 TSDC Administration**

Staff time to administer, collect fees, calculate reimbursements, and credits for the SDC program.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Administrative	SDC - Transportation	\$75,000				
Administrative	SDC - Transportation		\$75,000			
Administrative	SDC - Transportation			\$75,000		
Administrative	SDC - Transportation				\$75,000	
Administrative	SDC - Transportation					\$75,000
<b>Annual Total:</b>		<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>Five Year Total: \$375,000</b>						

**61267 12th Street SE Turn Lane at Fairview Avenue SE**

Widen roadway to add a second southbound travel lane from McGilchrist Street SE to Fairview Avenue SE. The additional lane becomes a right-turn-only lane at Fairview Avenue SE. FY 13: \$1,090,000 federal; \$130,000 TSDC FY 14: \$1,500,000 federal; \$165,000 TSDC

**Wards:** 2

**Neighborhoods:** Central Area Neighborhood Development Organization

**Prioritized Score:** 56.538

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	Other Agencies	\$90,000				
Design/Property	Other Agencies		\$1,000,000			
Construction	Other Agencies			\$1,150,000		
Construction	SDC - Transportation			\$132,000		
<b>Annual Total:</b>		<b>\$90,000</b>	<b>\$1,000,000</b>	<b>\$1,282,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$2,372,000</b>						

**61343 Fisher Road NE Extension**

Fisher Road NE Extension

**Wards:** 6**Neighborhoods:** Northeast Salem Community Association**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	SDC - Transportation	\$250,000				
Design/Property	SDC - Transportation		\$250,000			
Design/Property	SDC - Transportation			\$381,000		
Construction	SDC - Transportation				\$537,000	
Construction	SDC - Transportation					\$455,000
<b>Annual Total:</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$381,000</b>	<b>\$537,000</b>	<b>\$455,000</b>
<b>Five Year Total: \$1,873,000</b>						

**61413 Ryan Drive Pedestrian Improvements**

Design and construction of a sidewalk/pedestrian path extension along one side of Ryan Dr SE that would provide pedestrian connections to the Mission St/Airport Rd intersection and to the Ryan Dr/Militia Wy intersection. Funding is provided by fees-in-lieu of development funds.

**Wards:** 2**Neighborhoods:** Southeast Salem Neighborhood Association**Prioritized Score:**

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Developer Funded	\$170,000				
<b>Annual Total:</b>		<b>\$170,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$170,000</b>						



**61414 Winter Street Bridge at Shelton Ditch - Bridge Replacement**

Design, permitting, easement acquisitions, and construction of a bridge replacement of the Winter Street Bridge at Shelton Ditch. Work will also include all mitigation necessary to comply with NEPA requirements for the proposed solution. This work is funded in combination with FHWA Emergency Relief funds following the January 18, 2012 flood event.

**Wards:** 1

**Neighborhoods:** Central Area Neighborhood Development Organization

**Prioritized Score:**

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	G. O. Bond	\$355,760				
Construction	Other Agencies	\$3,609,000				
<b>Annual Total:</b>		<b>\$3,964,760</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$3,964,760</b>						

**61432 Minto Bicycle and Pedestrian Bridge and Trail**

Construction of the Minto Bicycle and Pedestrian Bridge and Trail. The Minto Bridge and Trail are an adopted Council goal and identified in several supporting plans and policies, including the Riverfront Downtown Urban Renewal Area Plan, South Waterfront Urban Renewal Area Plan, Comprehensive Park System Master Plan, and the Salem Transportation System Plan (TSP). Funding for design and permitting came from previously committed Riverfront Downtown URA and South Waterfront URA resources.

**Wards:** 1

**Neighborhoods:** All Neighborhoods

**Prioritized Score:**

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	URA - Tax Allocation		\$4,873,318			
Construction	Other Agencies		\$2,636,682			
<b>Annual Total:</b>		<b>\$0</b>	<b>\$7,510,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$7,510,000</b>						

**Total Streets:** **\$41,544,760**

**Total CIP Outlay:** **\$41,544,760**

## UTILITIES

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The Utilities projects encompass all City owned and operated utilities. The capital projects identified in this group reflect the construction required to maintain and/or expand the wastewater collection and treatment systems, stormwater collection system, and the water source/delivery systems.

The capital project categories and classifications are detailed groupings that are defined by the individual operating department in project identification and assessment. The infrastructure categories encompassed in this group cover:

- Common Utility Facilities
- Stormwater
- Wastewater
- Water

The tables below summarize the funded projects by category and funding source:

### FUNDING SUMMARY

Category	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Total
Common Utility Facilities	\$300,000	\$1,700,000	\$2,000,000	\$0	\$0	\$4,000,000
Stormwater	1,625,000	1,665,000	1,586,000	1,445,000	1,074,000	7,395,000
Wastewater	3,791,000	2,050,000	1,649,000	3,445,000	6,186,000	17,121,000
Water	3,780,000	2,430,000	3,095,000	4,485,000	5,205,000	18,995,000
<b>Grand Total</b>	<b>\$9,496,000</b>	<b>\$7,845,000</b>	<b>\$8,330,000</b>	<b>\$9,375,000</b>	<b>\$12,465,000</b>	<b>\$47,511,000</b>

### FUNDING SOURCE

Category	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	Total
Rates Revenue	\$6,410,000	\$6,320,000	\$7,240,000	\$7,730,000	\$9,500,000	\$37,200,000
SDC - Stormwater	500,000	75,000	75,000	75,000	75,000	800,000
SDC - Wastewater	991,000	475,000	540,000	715,000	1,925,000	4,646,000
SDC - Water	1,595,000	975,000	475,000	855,000	965,000	4,865,000
<b>Grand Total</b>	<b>\$9,496,000</b>	<b>\$7,845,000</b>	<b>\$8,330,000</b>	<b>\$9,375,000</b>	<b>\$12,465,000</b>	<b>\$47,511,000</b>

## **Common Utility Facilities**

### **61383 Construction Waste Processing and Transfer Facility at Airport**

Design and construction of facility to accept, process, de-water, segregate and stockpile educator waste as well as other recyclable construction wastes. Also provide a facility to accept septage waste so that the existing facility at the Operations Complex can be decommissioned. The waste processing facility will allow for the closure of the Airport Landfill. The new facility will also be used as a storage yard for Parks and Transportation supplies as well as temporary storage area for compostable street-sweeping-generated waste.

**Wards:** 2

**Neighborhoods:** Southeast Mill Creek Association

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	Rates Revenue	\$300,000				
Construction	Rates Revenue		\$1,700,000			
Construction	Rates Revenue			\$2,000,000		
<b>Annual Total:</b>		<b>\$300,000</b>	<b>\$1,700,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$4,000,000</b>						
<b>Total Common Utility Facilities:</b>						<b>\$4,000,000</b>
<b>Total CIP Outlay:</b>						<b>\$4,000,000</b>

## **Stormwater**

### **884 Stoneway Dr NW and Rosewood Dr NW - Storm Sewer**

Design and construction for installation of 1,450 feet of 12-inch to 18-inch storm sewer pipe, manholes, catch basins, pavement surface restoration, and appurtenant work on Stoneway and Rosewood Dr NW to Highway 22.

**Wards:** 8

**Neighborhoods:** West Salem Neighborhood Association

**Prioritized Score:** 50.18

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Property	Rates Revenue		\$30,000			
Construction	Rates Revenue			\$270,000		
<b>Annual Total:</b>		<b>\$0</b>	<b>\$30,000</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$300,000</b>						

**2615 Center St NE, Breys Ave to Rose St & 22nd St to south - Pipe Replacement**

Construct new systems in Center St NE from Breys Ave to Rose St & in 22nd St from Center St southerly approximately 400 feet. This will allow the abandonment of the public use of an old 30" State system that goes diagonally across lots without easements. May leave old 30" system in place & functional to just serve house/yard connections.

**Wards:** 2

**Neighborhoods:** Northeast Neighbors

**Prioritized Score:** 57.74

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Property	Rates Revenue	\$51,000				
Construction	Rates Revenue		\$450,000			
<b>Annual Total:</b>		<b>\$51,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$501,000</b>						

**59719 Reed Ln SE - Storm Sewer**

Design and construction of 930 linear feet of 24" to 12" storm sewer pipe in Barnes Road from Nightcap St SE to Reed Ln SE.

**Wards:** 4

**Neighborhoods:** South Gateway Neighborhood Association

**Prioritized Score:** 40.82

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Property	Rates Revenue			\$44,000		
Construction	Rates Revenue					\$324,000
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$44,000</b>	<b>\$0</b>	<b>\$324,000</b>
<b>Five Year Total: \$368,000</b>						

**60006 Stormwater Improvements - Developer Reimbursement - Pass Through**

Annual level of anticipated reimbursement to developers for construction of Qualified Public Improvements as defined in SRC 41.100. Funding is limited to the amount of Storm System Development Charge (SDC) improvement funds budgeted in this line item.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	SDC - Stormwater	\$100,000				
Construction	SDC - Stormwater		\$25,000			
Construction	SDC - Stormwater			\$25,000		
Construction	SDC - Stormwater				\$25,000	
Construction	SDC - Stormwater					\$25,000
<b>Annual Total:</b>		<b>\$100,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Five Year Total: \$200,000</b>						

**60007 Stormwater System Schematic Design**

Project provides for planning, schematic design, and cost estimating to provide scope and budget for the CIP process.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	Rates Revenue	\$25,000				
Design/Spec	Rates Revenue		\$25,000			
Design/Spec	Rates Revenue			\$25,000		
Design/Spec	Rates Revenue				\$25,000	
Design/Spec	Rates Revenue					\$25,000
<b>Annual Total:</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Five Year Total: \$125,000</b>						

**60550 CIP Management - Stormwater**

Project provides for the general management and supervision of the Stormwater budget. The funding level covers multi-year CIP management for this cost center, including the preparation and documentation of the five year Capital Improvement Program. It also includes overhead expense of the City's indirect cost allocation plan.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Administrative	Rates Revenue	\$30,000				
Administrative	Rates Revenue		\$30,000			
Administrative	Rates Revenue			\$30,000		
Administrative	Rates Revenue				\$30,000	
Administrative	Rates Revenue					\$30,000
<b>Annual Total:</b>		<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>Five Year Total: \$150,000</b>						

**60576 Extra Capacity Stormwater - Unspecified**

Funds for projects in this cost center with costs exceeding the budget estimate or other projects approved by City Council.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	SDC - Stormwater	\$25,000				
Construction	SDC - Stormwater		\$25,000			
Construction	SDC - Stormwater			\$25,000		
Construction	SDC - Stormwater				\$25,000	
Construction	SDC - Stormwater					\$25,000
<b>Annual Total:</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Five Year Total: \$125,000</b>						

**60634 Extra Capacity Stormwater - Schematic Design**

Planning, schematic design, and cost estimating to provide scope and budget for the CIP process. Funds are specific for those projects, or portions of projects, that serve new development and/or are reflected in the master plan.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	SDC - Stormwater	\$25,000				
Design/Spec	SDC - Stormwater		\$25,000			
Design/Spec	SDC - Stormwater			\$25,000		
Design/Spec	SDC - Stormwater				\$25,000	
Design/Spec	SDC - Stormwater					\$25,000
<b>Annual Total:</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Five Year Total: \$125,000</b>						

**60685 Highland Ave NE, Church St to Laurel Ave - Pipe Replacement**

Replace 932 feet of 15 & 18-inch pipes from Laurel Ave NE to Church St NE.

**Wards:** 5

**Neighborhoods:** Highland Neighborhood Association

**Prioritized Score:** 46.64

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	Rates Revenue			\$56,000		
Construction	Rates Revenue					\$360,000
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$56,000</b>	<b>\$0</b>	<b>\$360,000</b>
<b>Five Year Total: \$416,000</b>						

**60686 Broadway St NE, Columbia Ave to Academy St - Pipe Replacement**

Replace 465 feet of undersized 8" pipe, with 10" pipe, on Broadway St NE from Academy St to Columbia Ave.  
Eliminate loop to Highland Ave at north end.

**Wards:** 5

**Neighborhoods:** Highland Neighborhood Association

**Prioritized Score:** 46.00

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue					\$160,000
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>
						<b>Five Year Total: \$160,000</b>

**60745 Moonlight Ave SE & Lucille Ave SE - Pipe Construction**

Install 750 feet pipe on Moonlight Ave SE from Roselle Way to Alana Ave & 550 feet on Lucille Ave SE from Moonlight Ave to Chase Rose Rd.

**Wards:** 3

**Neighborhoods:** Faye Wright Neighborhood Association

**Prioritized Score:** 44.24

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	Rates Revenue			\$61,000		
Construction	Rates Revenue				\$265,000	
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$61,000</b>	<b>\$265,000</b>	<b>\$0</b>
						<b>Five Year Total: \$326,000</b>

**61199 Bacteria Retrofit**

MS4-mandated project to be completed by 2015.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 51.701

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue	\$80,000				
Construction	Rates Revenue		\$100,000			
<b>Annual Total:</b>		<b>\$80,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
						<b>Five Year Total: \$180,000</b>

**61262 Wain Creek Improvements**

Design, easement/right-of-way acquisition, and construction of flood mitigation improvements on Wain Creek in the vicinity of Woodside Dr SE, an area with persistent flooding issues.

**Wards:** 4

**Neighborhoods:** South Gateway Neighborhood Association

**Prioritized Score:** 41.464

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue	\$300,000				
Construction	Rates Revenue		\$500,000			
Construction	Rates Revenue			\$500,000		
<b>Annual Total:</b>		<b>\$300,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$1,300,000</b>						

**61347 Stormwater Master Plan Update**

Periodic review and update of Salem's System's Stormwater Master, Sector and/or Facility Plans.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Development	SDC - Stormwater	\$350,000				
<b>Annual Total:</b>		<b>\$350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$350,000</b>						

**61379 Clarmount St NW - Eola Dr NW to Jasper Way NW - Pipe Replacement**

Install 1,030 LF of 18", 330 LF of 24", and 100 LF of 12" storm drain pipe. This project will increase the capacity of the entire system downstream of Jasper Way and reconnect rogue 12" pipe to Clarmount system.

**Wards:** 8

**Neighborhoods:** West Salem Neighborhood Association

**Prioritized Score:** 52.585

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	Rates Revenue			\$50,000		
Construction	Rates Revenue				\$175,000	
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$175,000</b>	<b>\$0</b>
<b>Five Year Total: \$225,000</b>						



**61400 Pipe Replacement - Campbell Dr / Cranston St Package**

Design and construction for the replacement of approximately 1,300 linear feet of 12-inch pipe in the vicinity of Campbell Dr SE at 45th Pl SE and Cranston St SE, Carson Dr SE to Campbell Dr SE.

**Wards:** 2

**Neighborhoods:** Southeast Mill Creek Association

**Prioritized Score:**

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	Rates Revenue	\$65,000				
Construction	Rates Revenue		\$355,000			
<b>Annual Total:</b>		<b>\$65,000</b>	<b>\$355,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$420,000</b>						

**61401 Stormwater - Unspecified**

Funds for projects identified with costs exceeding the budget estimate, unanticipated replacement projects located under street restoration and resurfacing projects, small mid-year projects, and projects which provide opportunities to replace storm sewer pipelines with other utility projects.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:**

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue	\$114,000				
Construction	Rates Revenue		\$100,000			
Construction	Rates Revenue			\$150,000		
Construction	Rates Revenue				\$150,000	
Construction	Rates Revenue					\$100,000
<b>Annual Total:</b>		<b>\$114,000</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$100,000</b>
<b>Five Year Total: \$614,000</b>						

**61402 Strong Road SE Drainage Improvements**

Design and construction funding for improvements to the local drainage system to ensure proper stormwater detention in the vicinity of recent street improvements.

**Wards:** 2

**Neighborhoods:** Southeast Mill Creek Association

**Prioritized Score:**

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue	\$100,000				
<b>Annual Total:</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$100,000</b>						

**61403 Street Bond Avoidance - Stormwater**

Pipeline replacement projects required prior to construction of street and bridge projects identified in the Streets and Bridges Bond Measure approved by voters in November 2008.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:**

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue	\$210,000				
<b>Annual Total:</b>		<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
						<b>Five Year Total: \$210,000</b>

**61404 Battle Creek Basin Drainage Planning and Improvements**

Watershed planning, drainage basin analysis, design, easement/right-of-way acquisition, and construction of flood mitigation improvements within the Battle Creek Basin, in areas with persistent flooding issues.

**Wards:** 4

**Neighborhoods:** South Gateway Neighborhood Association

**Prioritized Score:**

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction - 1	Rates Revenue	\$150,000				
Construction - 2	Rates Revenue			\$250,000		
Construction - 3	Rates Revenue				\$350,000	
<b>Annual Total:</b>		<b>\$150,000</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$350,000</b>	<b>\$0</b>
						<b>Five Year Total: \$750,000</b>

**61427 Court Street NE, 13th Street to 17th Street - Storm Drain Improvements**

Construction of approximately 1,200 linear feet of new and replacement stormwater pipe and 3,100 linear feet of new curb/gutter to correct drainage problems on Court Street NE between 13th Street NE and 17th Street NE.

**Wards:** 1

**Neighborhoods:** Northeast Neighbors

**Prioritized Score:**

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	Rates Revenue			\$75,000		
Construction	Rates Revenue				\$375,000	
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$375,000</b>	<b>\$0</b>
						<b>Five Year Total: \$450,000</b>

**Total Stormwater: \$7,395,000**

**Total CIP Outlay: \$7,395,000**

## **Wastewater**

### **59138 Wastewater Improvements - Developer Reimbursement - Pass Through**

Annual level of reimbursement to developers for construction of Qualified Public Improvements as defined in SRC 41.100. Funding is limited to the amount of Sewer System Development Charge (SDC) improvement funds budgeted in this line item.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Administrative	SDC - Wastewater	\$200,000				
Administrative	SDC - Wastewater		\$200,000			
Administrative	SDC - Wastewater			\$200,000		
Administrative	SDC - Wastewater				\$200,000	
Administrative	SDC - Wastewater					\$200,000
<b>Annual Total:</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Five Year Total: \$1,000,000</b>						

### **59728 Wastewater R & R - Unspecified**

Funds for projects identified in this cost center with costs exceeding the budget estimate and for pipe replacement projects to be identified during the fiscal year. Also included are pipe replacement projects which may be identified as being located under future street restoration and resurfacing projects and projects which provide opportunity to replace sanitary sewer pipelines with other utility projects.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue	\$150,000				
Construction	Rates Revenue		\$75,000			
Construction	Rates Revenue			\$150,000		
Construction	Rates Revenue				\$150,000	
Construction	Rates Revenue					\$100,000
<b>Annual Total:</b>		<b>\$150,000</b>	<b>\$75,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$100,000</b>
<b>Five Year Total: \$625,000</b>						

**60069 CIP Management - Wastewater**

General management and supervision of the Wastewater budget. The funding level covers multi-year CIP management for this cost center, including the preparation and documentation of the five year Capital Improvement Program. It also includes the overhead expense of the City's indirect cost allocation plan.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Administrative	Rates Revenue	\$120,000				
Administrative	Rates Revenue		\$150,000			
Administrative	Rates Revenue			\$150,000		
Administrative	Rates Revenue				\$150,000	
Administrative	Rates Revenue					\$150,000
<b>Annual Total:</b>		<b>\$120,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Five Year Total: \$720,000</b>						

**60456 Wastewater System - Schematic Design**

Planning, schematic design, and cost estimating to provide scope and budget for the CIP process.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	Rates Revenue	\$25,000				
Design/Spec	Rates Revenue		\$25,000			
Design/Spec	Rates Revenue			\$25,000		
Design/Spec	Rates Revenue				\$25,000	
Design/Spec	Rates Revenue					\$25,000
<b>Annual Total:</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Five Year Total: \$125,000</b>						

**60480 Satter Wastewater Pump Station Gravity Line Replacement (SA-1)**

This multi-year project provides for design, easement acquisition, and construction of new 10-inch to 30-inch sanitary sewer main long Fisher Rd NE, Iberis St NE, and Lancaster Dr NE. The new main will provide gravity service to the collection basin currently served by the Satter Wastewater Pump Station. Phase I construct 4,810 feet gravity sewer main ranging in size from 10" to 30". The line will be connected to East Salem trunk near I-5 & Clagget Creek. The route traverses Fisher Rd NE, Iberis to Lancaster Dr.

**Wards:** 5

**Neighborhoods:** Northgate Neighborhood Association

**Prioritized Score:** 73.78

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue			\$200,000		
Construction	SDC - Wastewater			\$65,000		
Construction	SDC - Wastewater				\$90,000	
Construction	Rates Revenue				\$275,000	
Construction	SDC - Wastewater					\$600,000
Construction	Rates Revenue					\$1,176,000
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$265,000</b>	<b>\$365,000</b>	<b>\$1,776,000</b>
<b>Five Year Total: \$2,406,000</b>						

**60575 Extra Capacity Wastewater - Unspecified**

Funds for projects in this cost center with costs exceeding the budget estimate or other projects approved by City Council.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Administrative	SDC - Wastewater		\$250,000			
Administrative	SDC - Wastewater			\$250,000		
Administrative	SDC - Wastewater				\$250,000	
Administrative	SDC - Wastewater					\$250,000
<b>Annual Total:</b>		<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Five Year Total: \$1,000,000</b>						

**60635 Extra Capacity - Wastewater - Schematic Design**

Project provides for planning, schematic design, and cost estimating to provide scope and budget for the CIP process. These funds are specific for those projects, or portions of projects, that serve new development and/or are reflected in the master plan.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Study	SDC - Wastewater	\$25,000				
Study	SDC - Wastewater		\$25,000			
Study	SDC - Wastewater			\$25,000		
Study	SDC - Wastewater				\$25,000	
Study	SDC - Wastewater					\$25,000
<b>Annual Total:</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Five Year Total: \$125,000</b>						

**60756 Cordon Rd Wastewater Pump Station Expansion**

Construct 2600 feet 30" pipe & expand pump station capacity to 14.5 mgd.

**Wards:** 2

**Neighborhoods:** Southeast Mill Creek Association

**Prioritized Score:** 36.96

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	SDC - Wastewater	\$546,000				
Construction	SDC - Wastewater				\$150,000	
Construction	SDC - Wastewater					\$850,000
<b>Annual Total:</b>		<b>\$546,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$850,000</b>
<b>Five Year Total: \$1,546,000</b>						

**60999 Willow Lake WPCF - Outfall/Diffuser Evaluation (OFD)**

Remediation of damages to the Outfall and Diffuser facility experienced during past high, winter-time Willamette River flows.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue	\$30,000				
<b>Annual Total:</b>		<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$30,000</b>						

**61206 Willow Lake WPCF Medium Voltage Transformer Replacement**

Replace the eight (8) Y/Y transformers with Delta/Y transformers to provide proper ground fault protection, electrical coordination, and surge protection. The work will need to be phased in over the next 3-5 years.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 67.91

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue	\$250,000				
Construction	Rates Revenue		\$150,000			
Construction	Rates Revenue			\$250,000		
<b>Annual Total:</b>		<b>\$250,000</b>	<b>\$150,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$650,000</b>						

**61207 Willow Lake WPCF Gravity Thickener Rehabilitation**

Rehabilitate the Gravity Thickeners. Recoat interiors and repair concrete. Move the motor control center and electrical out of Gravity Thickener and North Primary Pump Stations to the Raw Pump Station. Grit handling facility rehabilitation, replacement or upgrade.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 63.214

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue				\$1,100,000	
Construction	Rates Revenue					\$900,000
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$900,000</b>
<b>Five Year Total: \$2,000,000</b>						

**61316 Bellevue Street Basin No. 10 - Pipe Replacement**

Abandon 15" line on Pringle Parkway SE and relocate sewer services.

**Wards:** 2

**Neighborhoods:** Central Area Neighborhood Development Organization

**Prioritized Score:** 37.870

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue	\$75,000				
<b>Annual Total:</b>		<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$75,000</b>						

**61405 Willow Lake WPCF Reactor Train No. 2**

Evaluation of the existing reactor diffusers, selection/procurement of replacement diffusers, and installation of the selected product. Also included is the evaluation of the existing containment structure condition and the repair/coating of the structure as needed

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:**

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	SDC - Wastewater	\$220,000				
Construction	Rates Revenue	\$2,100,000				
<b>Annual Total:</b>		<b>\$2,320,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$2,320,000</b>						

**61407 Waldo Avenue SE and Wildwind Drive SE - Pipe Replacement**

Design and construction of 4,600 linear feet of 8-inch sanitary sewer pipe in Waldo Ave SE and Wildwind Dr SE. The new pipes will also allow the abandonment of a failing 6-inch sewer located in backyard easements between Summer St SE and High St SE.

**Wards:** 2

**Neighborhoods:** South Central Association of Neighbors.

**Prioritized Score:**

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue		\$975,000			
<b>Annual Total:</b>		<b>\$0</b>	<b>\$975,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$975,000</b>						

**61408 Mainline Drive NE and River Road SE Pipe Replacement**

Design and construction of the trenchless rehabilitation of 265 linear feet of 20-inch asbestos cement sewer pipeline between Mainline Dr NE and the Union Pacific Railroad right-of-way and 205 linear feet of 18-inch concrete sewer adjacent to the 2800 block of River Road S.

**Wards:** 5, 7

Croisan-Illahe Neighborhood Association

**Neighborhoods:** Northgate Neighborhood Association

**Prioritized Score:**

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	Rates Revenue	\$50,000				
Construction	Rates Revenue		\$200,000			
<b>Annual Total:</b>		<b>\$50,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$250,000</b>						



**61409 East Court Basin No. 1 Wastewater Collection Improvements**

Easement east of 18th Street NE and Court Street NE, east of 18th Street.

**Wards:** 2**Neighborhoods:** Southeast Salem Neighborhood Association**Prioritized Score:**

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	Rates Revenue			\$80,000		
Construction	Rates Revenue				\$430,000	
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>	<b>\$430,000</b>	<b>\$0</b>
<b>Five Year Total: \$510,000</b>						

**61410 Liberty Street NE, Hickory St to River St; Hickory Street NE, Commercial St to Liberty St - Pipe Replacement**

Need description

**Wards:** 5**Neighborhoods:** Highland Neighborhood Association**Prioritized Score:**

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	Rates Revenue			\$89,000		
Construction	Rates Revenue				\$600,000	
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$89,000</b>	<b>\$600,000</b>	<b>\$0</b>
<b>Five Year Total: \$689,000</b>						

**61411 West Marion No. 5 Wastewater Collection Improvements**

Union St Sewer Pump Station abandonment

**Wards:** 1**Neighborhoods:** Central Area Neighborhood Development Organization**Prioritized Score:**

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	Rates Revenue			\$165,000		
Construction	Rates Revenue					\$1,400,000
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$165,000</b>	<b>\$0</b>	<b>\$1,400,000</b>
<b>Five Year Total: \$1,565,000</b>						

**61412 East Belmont Basin No. 3 Wastewater Collection Improvements**

The replacement of 1,430' of failing concrete sewer pipeline with 8" PVC sewer pipeline. Replacement of the pipelines in the alleys between Church St, Cottage St, and Winter St from Hood St. to Belmont St. Replacement pipelines will be constructed in Cottage St. NE and Winter St. NE.

**Wards:** 1

**Neighborhoods:** Grant Neighborhood Association

**Prioritized Score:**

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue					\$510,000
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$510,000</b>
						<b>Five Year Total: \$510,000</b>
<b>Total Wastewater:</b>						<b>\$17,121,000</b>
<b>Total CIP Outlay:</b>						<b>\$17,121,000</b>

**Water****1104 Water Main Replacement - Duffield Heights Avenue SE and Bluff Avenue SE**

Replace 1,490 feet failing 4" steel mains with 8" ductile iron main to correct leaks, low pressures & inadequate fire flows.

**Wards:** 3

**Neighborhoods:** Morningside Neighborhood Association

**Prioritized Score:** 46.2

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	Rates Revenue				\$90,000	
Construction	Rates Revenue					\$510,000
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$510,000</b>
						<b>Five Year Total: \$600,000</b>

**59245 Water Improvements - Developer Reimbursement - Pass Through**

Annual level of reimbursement to developers for construction of Qualified Public Improvements as defined in SRC 41.100. Funding is limited to the amount of Water System Development Charge (SDC) improvement funds budgeted in this line item.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	SDC - Water	\$200,000				
Construction	SDC - Water		\$200,000			
Construction	SDC - Water			\$200,000		
Construction	SDC - Water				\$200,000	
Construction	SDC - Water					\$200,000
<b>Annual Total:</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Five Year Total: \$1,000,000</b>						

**59751 Water R & R - Unspecified**

Funds for projects in this cost center with costs exceeding the budget estimate and for water system projects to be identified during the fiscal year. Also included are pipe replacement projects which may be identified as being located under future street restoration and resurfacing projects and projects which provide opportunity to replace water mains with other utility projects.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue	\$120,000				
Construction	Rates Revenue		\$75,000			
Construction	Rates Revenue			\$150,000		
Construction	Rates Revenue				\$150,000	
Construction	Rates Revenue					\$100,000
<b>Annual Total:</b>		<b>\$120,000</b>	<b>\$75,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$100,000</b>
<b>Five Year Total: \$595,000</b>						

**59903 Water CIP Management**

General management and supervision of the Water budget. The funding level covers multi-year CIP management for this cost center, including the preparation and documentation of the five year Capital Improvement Program. It also includes the overhead expense of the City's indirect cost allocation plan.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Administrative	Rates Revenue	\$240,000				
Administrative	Rates Revenue		\$240,000			
Administrative	Rates Revenue			\$240,000		
Administrative	Rates Revenue				\$240,000	
Administrative	Rates Revenue					\$240,000
<b>Annual Total:</b>		<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>
<b>Five Year Total: \$1,200,000</b>						

**60218 Water Main Replacement - Redwood Package**

Replace 2,165 feet of 4" steel & cast iron mains with 8" ductile iron pipe.

**Wards:** 8

**Neighborhoods:** West Salem Neighborhood Association

**Prioritized Score:** 44.649

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	Rates Revenue			\$75,000		
Construction	Rates Revenue				\$425,000	
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$425,000</b>	<b>\$0</b>
<b>Five Year Total: \$500,000</b>						

**60222 Wooddale Ave NE, Greenbriar St to 30th Ave - Main Replacement**

Replace 910 feet 2" cast iron main with 8" ductile iron pipe.

**Wards:** 5

**Neighborhoods:** Northgate Neighborhood Association

**Prioritized Score:** 45.018

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	Rates Revenue			\$120,000		
Construction	Rates Revenue				\$600,000	
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$600,000</b>	<b>\$0</b>
<b>Five Year Total: \$720,000</b>						

**60450 Water System Schematic Design**

Planning, schematic design, analysis of existing infrastructure, and cost estimating to provide scope and budget for the CIP process. SDC funds are specific for those projects, or portions of projects, that serve new development and/or are reflected in the master plan.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	Rates Revenue	\$25,000				
Design/Spec	Rates Revenue		\$25,000			
Design/Spec	Rates Revenue			\$25,000		
Design/Spec	Rates Revenue				\$25,000	
Design/Spec	Rates Revenue					\$25,000
<b>Annual Total:</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Five Year Total: \$125,000</b>						

**60574 Extra Capacity Water - Unspecified**

Funds available for projects in this cost center with costs exceeding the budget estimate or other projects approved by City Council.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	SDC - Water	\$250,000				
Construction	SDC - Water		\$250,000			
Construction	SDC - Water			\$250,000		
Construction	SDC - Water				\$250,000	
Construction	SDC - Water					\$250,000
<b>Annual Total:</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Five Year Total: \$1,250,000</b>						

**60636 Extra Capacity - Water System - Schematic Design**

Planning, schematic design, and cost estimating to provide scope and budget for the CIP process. These funds are specific for those projects, or portions of projects, that serve new development and/or are reflected in the master plan.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	SDC - Water	\$25,000				
Design/Spec	SDC - Water		\$25,000			
Design/Spec	SDC - Water			\$25,000		
Design/Spec	SDC - Water				\$25,000	
Design/Spec	SDC - Water					\$25,000
<b>Annual Total:</b>		<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>Five Year Total: \$125,000</b>						

**60669 Commercial Street SE - Water Main Replacement**

Design and construction funding for the replacement of approximately 1,500 linear feet of 18-inch with 24-inch ductile iron pipe and 12-inch ductile iron pipe, and replacement of 400 linear feet of 2-inch wrought iron pipe with 8-inch ductile iron pipe. The existing pipes are reaching the end of their operational life and are in need of replacement. The 24-inch replacement water main will be constructed in Commercial St SE, the 12-inch replacement water main will be constructed in Liberty St SE, and the project will be coordinated with the Commercial St bridge replacement within the Streets and Bridges Bond program. -Commercial Street SE, Ferry to Leslie Sts SE (24-inch) -Leslie Street SE, Commercial to Liberty Sts SE (24-inch) Liberty Street SE, City Hall to Leslie St SE (12-inch)

**Wards:** 1, 2

Central Area Neighborhood Development Organization

**Neighborhoods:** South Central Association of Neighbors.

**Prioritized Score:** 53.95

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue	\$790,000				
Construction	SDC - Water	\$820,000				
<b>Annual Total:</b>		<b>\$1,610,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$1,610,000</b>						

**60892 Keizer/Weissner Intertie Water Booster Station**

Phase 1, Pipeline construction; Phase 2, Pump Station Construction

**Wards:** None**Neighborhoods:** Keizer**Prioritized Score:** 56.133

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue			\$400,000		
Construction	Rates Revenue					\$600,000
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$600,000</b>
<b>Five Year Total: \$1,000,000</b>						

**61228 Court Street SE, 12th Street SE to 17th Street SE - Water Main Replacement**

Court St NE from the 10" DI main on 13th St NE, west to the right of way for the railroad, then south to the 6" DI Main on 12th NE.

**Wards:** 2**Neighborhoods:** Northeast Neighbors**Prioritized Score:** 74.399

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	Rates Revenue			\$45,000		
Construction	Rates Revenue				\$235,000	
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$235,000</b>	<b>\$0</b>
<b>Five Year Total: \$280,000</b>						

**61234 Seismic Retrofit of Water and Sewer Support Hangers under Bridges**

A majority of bridges in Salem have suspended water and/or sewer lines on support hangers. An earlier report identified a number of locations where the support hanger systems would not survive a seismic event.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8**Neighborhoods:** All Neighborhoods**Prioritized Score:** 61.895

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue			\$150,000		
Construction	Rates Revenue				\$150,000	
Construction	Rates Revenue					\$150,000
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Five Year Total: \$450,000</b>						

61244

**Geren Island Slow Sand Filter Cleaning Facility**

Purchase sand leveling, sand cleaning plant, clean reclaimed sand and purchase make up sand as required, place in filter 3W

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 46.261

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue	\$300,000				
Construction	Rates Revenue			\$300,000		
Construction	Rates Revenue					\$300,000
<b>Annual Total:</b>		<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Five Year Total: \$900,000</b>						

61274

**Liberty Street SE, Mission St to Fairmount Reservoir - Water Main Replacement**

The existing 18-inch water main from Fairmount Reservoir to the downtown core area is old and needs to be upsized to a 24-inch to meet future demand. The line is located under several homes along Alta View Drive which runs across a steep ridge above S. River Road.

**Wards:** 2, 7

Central Area Neighborhood Development Organization

**Neighborhoods:** South Central Association of Neighbors.

**Prioritized Score:** 68.690

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue				\$640,000	
Construction	SDC - Water				\$380,000	
Construction	Rates Revenue					\$960,000
Construction	SDC - Water					\$490,000
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,020,000</b>	<b>\$1,450,000</b>
<b>Five Year Total: \$2,470,000</b>						



**61275 Water Distribution (<18") Main Program: Fire Hydrants Upgrade Program**

There are numerous locations throughout the water distribution system where flow to the fire hydrants do not meet City standards. There are also locations where additional fire hydrants are needed. This program will result in fire hydrants being added and/or upgraded where needed within the distribution system in priority order.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 62.441

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue			\$250,000		
Construction	Rates Revenue				\$250,000	
Construction	Rates Revenue					\$250,000
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Five Year Total: \$750,000</b>						

**61341 Water Master Plan Update**

The allocation of funds to enable the periodic review and update of Salem's System's Potable Water Master, Sector and/or Facility Plans.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:** 1000

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Development	SDC - Water	\$300,000				
<b>Annual Total:</b>		<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$300,000</b>						

**61384 Jefferson Ct NW Water Pump Station W-1 (Phase 1 and 2) - Main Construction**

Phase 1 - Install 1,200 LF of 24" G-0 supply main from Rosemont Ave NW and 6th Ave NW to Piedmont Ave NW through easement to WPS. Install 8,300 LF of 18" S-1 distribution piping from WPS to Glenn Creek Rd NW to Doaks Ferry Rd NW to provide maximum flow to the upper pressure zone. Phase 2 - Construct electrical room within new second floor facility, expand first floor to house third pump, and other facility improvements.

**Wards:** 8

**Neighborhoods:** West Salem Neighborhood Association

**Prioritized Score:** 50.842

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue				\$750,000	
Construction	Rates Revenue					\$130,000
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$130,000</b>
<b>Five Year Total: \$880,000</b>						

**61385 Water Distribution (<18") Main Program: Boice St S to Alvarado Tr S to Caroline St S to Crestview Dr S, 12" (S-1) Main Construction**

Install 2,450 LF of 12" water main to improve the S-1 distribution system between the South River Road Water Pump Station, Lower Croisan Reservoir, and the Candalaria Reservoir.

**Wards:** 7

**Neighborhoods:** South Salem Neighborhood Association

**Prioritized Score:** 54.702

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	Rates Revenue				\$75,000	
Construction	Rates Revenue					\$425,000
<b>Annual Total:</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$425,000</b>
<b>Five Year Total: \$500,000</b>						

**61392 Water Main Replacement - Delmar Package (Includes Stark and Willamette)**

Design and construction funding for the replacement of approximately 1,250 linear feet of 2-inch cast iron and steel pipe with 8-inch ductile iron pipe. The existing pipes are reaching the end of their operational life and are in need of replacement.

**Wards:** 5

**Neighborhoods:** Highland Neighborhood Association

**Prioritized Score:**

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	Rates Revenue	\$35,000				
Construction	Rates Revenue		\$195,000			
<b>Annual Total:</b>		<b>\$35,000</b>	<b>\$195,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$230,000</b>						

**61393 Water Main Replacement - Sunrise Package (includes Culver and Linden)**

Design and construction funding for the replacement of approximately 2,000 linear feet of 2-inch and 4-inch cast iron and steel pipe with 8-inch ductile iron pipe. The existing pipes are reaching the end of their operational life and are in need of replacement.

**Wards:** 7

**Neighborhoods:** South Salem Neighborhood Association

**Prioritized Score:**

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	Rates Revenue	\$55,000				
Construction	Rates Revenue		\$320,000			
<b>Annual Total:</b>		<b>\$55,000</b>	<b>\$320,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$375,000</b>						

**61394 Water Main Replacement - Stanley Package (includes Sedona)**

The replacement of 1,930' of failing 2" and 4" steel water mains with 8" DI water main.

**Wards:** 5, 7

Lansing Community Action Association

**Neighborhoods:** South Salem Neighborhood Association

**Prioritized Score:**

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Design/Spec	Rates Revenue		\$100,000			
Construction	Rates Revenue			\$530,000		
<b>Annual Total:</b>		<b>\$0</b>	<b>\$100,000</b>	<b>\$530,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$630,000</b>						

**61395 Boone Road Water Pump Station - Emergency Generator and Electrical Improvements**

Design and construction of electrical capacity for future build out and the installation of an emergency electrical generator. The project will include the schematic design for a build out capacity of 18,000 gpm, a building addition to house the new electrical components, and variable frequency drive units and backup power systems.

**Wards:** 4

**Neighborhoods:** South Gateway Neighborhood Association

**Prioritized Score:**

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue		\$500,000			
Construction	SDC - Water		\$500,000			
<b>Annual Total:</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Five Year Total: \$1,000,000</b>						

**61396 Reservoir Seismic Valve Improvements**

Electrical upgrades of the seismic valve systems at ten water reservoir sites throughout the City to prevent water damage that is occurring at many sites from flooding and condensation in the underground vaults. In addition, this project replaces the seismic switches and valve actuators that were damaged beyond repair at the Candalaria and College Tank Reservoirs.

**Wards:** 1, 2, 3, 4, 5, 6, 7, 8

**Neighborhoods:** All Neighborhoods

**Prioritized Score:**

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue	\$420,000				
Construction	Rates Revenue			\$335,000		
Construction	Rates Revenue					\$550,000
<b>Annual Total:</b>		<b>\$420,000</b>	<b>\$0</b>	<b>\$335,000</b>	<b>\$0</b>	<b>\$550,000</b>
<b>Five Year Total: \$1,305,000</b>						

61397

**Geren Island North Channel Migration Project**

Provides mitigation work in the North Channel of the North Santiam River to maintain the flow of water to the City of Salem Water Treatment Plant. This first phase includes permitting and design of the project.

**Wards:** None

**Neighborhoods:** All Neighborhoods

**Prioritized Score:**

Phase	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Construction	Rates Revenue	\$200,000				
<b>Annual Total:</b>		<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
						<b>Five Year Total: \$200,000</b>
<b>Total Water:</b>						<b>\$18,995,000</b>
<b>Total CIP Outlay:</b>						<b>\$18,995,000</b>