

Adopted Capital Improvement Plan

For Fiscal Years 2015-16 through 2019-20



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Executive Summary

March 23, 2015

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

I am pleased to submit the City's Capital Improvement Plan for Fiscal Years 2015-16 through 2019-20. 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.

The Capital Improvement Program is governed by Council Policy C-9, which includes the following goals:

- (1) create a transparent CIP process;
- (2) establish a risk-based priority list;
- (3) match the priority list to limited resources in a thoughtful and responsible manner; and
- (4) establish an internal CIP review committee to oversee the process.

The City Council holds a public hearing each year to consider adoption of the CIP. 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 make changes deemed appropriate. Staff completes the annual cycle by publishing the Adopted CIP.

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

<http://www.cityofsalem.net/SalemCIP>

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

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



How To Use This Document

Structure

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

Funding

The CIP is primarily a planning document, and lists projects where likely funding sources have been identified for future years. This document is not intended to completely tie out to the proposed 2015-16 budget for several reasons:

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

For additional information on current City Projects, please visit the City Projects page at the following location:

<http://www.cityofsalem.net/CityCouncil/City-Projects/Pages/default.aspx>

Prioritization

CIP projects are prioritized based on the assessment of need and availability of funding. Projects are reviewed by each department, and recommended for inclusion in the CIP. Projects for departments with smaller project lists are generally not scored. Due to the large number of projects, the Utilities projects are subjected to a formalized scoring process and are prioritized on a 1 to 5 scale. Projects with a score of 1 represent the highest need, while projects with a score of over 5 are not included in the CIP until additional funding is identified.

Additional Information

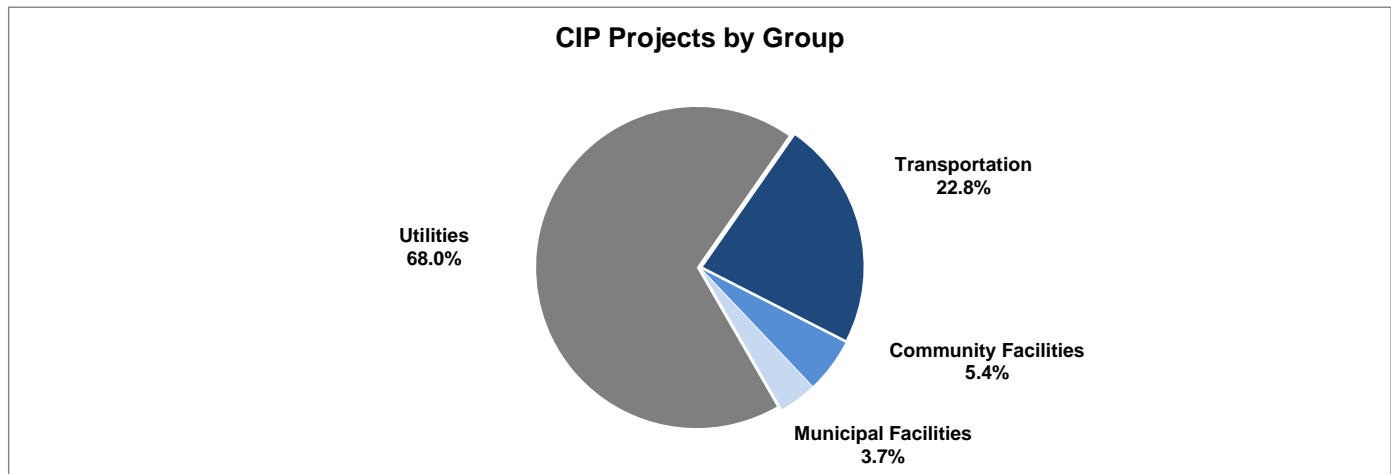
Please visit the CIP website for additional information. The site includes forms for citizens to identify potential CIP projects, prior year CIP documents, and an interactive project map that visually identifies projects listed in this document.

<http://www.cityofsalem.net/SalemCIP>



Financial Summary

The CIP consists of planned capital projects that are expected to cost \$93,532,830 over the next five year period. The following chart summarizes these projects by group:

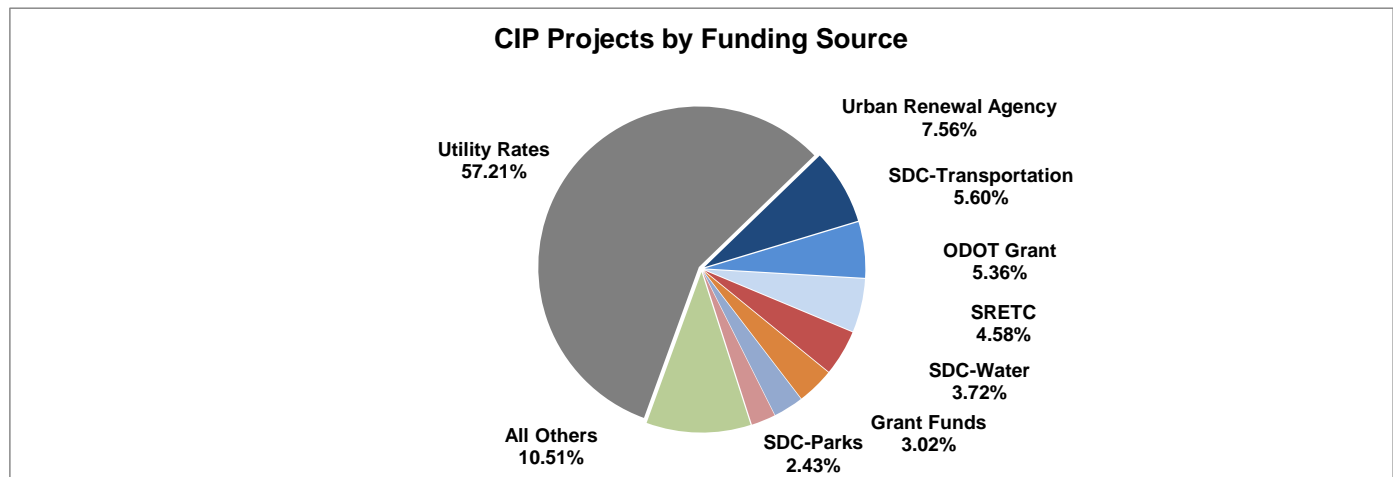


The table below summarizes project data by group and category:

Summary by Group and Category

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Historic Structures	130,000	-	-	-	-	130,000
Library	257,000	-	-	-	-	257,000
Parks	2,780,000	345,000	195,000	220,000	1,120,000	4,660,000
Community Facilities	3,167,000	345,000	195,000	220,000	1,120,000	5,047,000
Airport	60,000	-	-	-	-	60,000
Building and Safety	60,000	75,000	75,000	-	-	210,000
Information Technology	480,760	995,760	625,760	165,000	170,000	2,437,280
Parking Structures	610,000	75,000	-	50,000	60,000	795,000
Municipal Facilities	1,210,760	1,145,760	700,760	215,000	230,000	3,502,280
Streets	4,729,500	2,430,000	9,471,000	3,340,000	1,370,000	21,340,500
Transportation	4,729,500	2,430,000	9,471,000	3,340,000	1,370,000	21,340,500
Common Utilities	3,535,000	-	-	200,000	2,640,000	6,375,000
Stormwater	1,238,000	-	345,000	505,000	1,095,000	3,183,000
Wastewater	2,034,000	6,814,025	5,988,025	7,115,000	7,250,000	29,201,050
Water	3,475,000	4,375,000	7,025,000	6,859,000	3,150,000	24,884,000
Utilities	10,282,000	11,189,025	13,358,025	14,679,000	14,135,000	63,643,050
CIP Total:	\$ 19,389,260	\$ 15,109,785	\$ 23,724,785	\$ 18,454,000	\$ 16,855,000	\$ 93,532,830

The following chart summarizes project data by funding source:



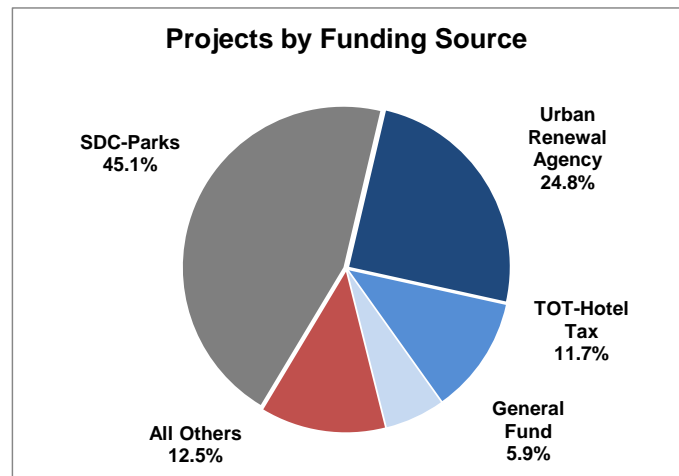
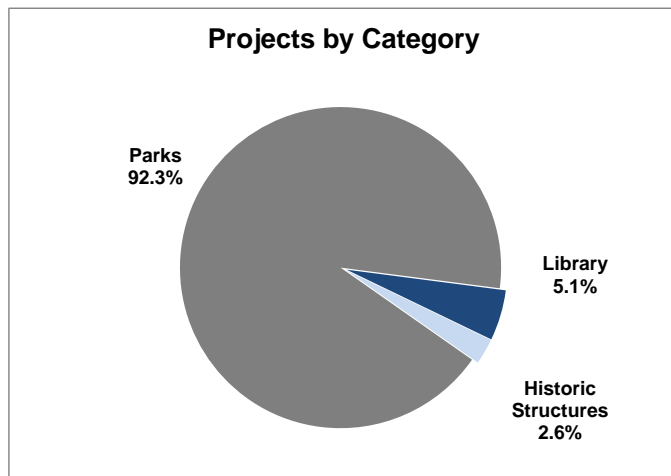
The table below summarizes project data by funding source:

Projects by Funding Source

	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Airport Revenue	60,000	-	-	-	-	60,000
Developer Funded	615,000	393,000	-	-	-	1,008,000
Development District	387,000	590,000	-	-	-	977,000
Donation	257,000	-	-	-	-	257,000
General Fund	245,760	245,760	95,760	60,000	60,000	707,280
Grant Funds	75,000	-	250,000	-	2,500,000	2,825,000
Internal Cost Allocation	170,000	210,000	90,000	165,000	170,000	805,000
Matching Funds	60,000	60,000	60,000	60,000	60,000	300,000
ODOT Grant	1,951,500	1,150,000	1,915,000	-	-	5,016,500
Parking/Leasehold	610,000	75,000	-	50,000	60,000	795,000
Permit Revenue	60,000	75,000	75,000	-	-	210,000
SDC-Parks	2,200,000	75,000	-	-	-	2,275,000
SDC-Stormwater	878,000	-	-	-	-	878,000
SDC-Transportation	1,091,000	1,050,000	950,000	1,200,000	950,000	5,241,000
SDC-Wastewater	1,385,000	406,000	175,000	-	-	1,966,000
SDC-Water	1,705,000	275,000	-	425,000	1,075,000	3,480,000
SRETC	-	-	3,681,000	600,000	-	4,281,000
State Grant	-	75,000	-	-	-	75,000
Telephone Trust Fund	100,000	600,000	500,000	-	-	1,200,000
TOT-Hotel Tax	590,000	-	-	-	-	590,000
Urban Renewal Agency	710,000	305,000	3,000,000	1,640,000	1,420,000	7,075,000
Utility Rates	6,239,000	9,525,025	12,933,025	14,254,000	10,560,000	53,511,050
Total:	\$ 19,389,260	\$ 15,109,785	\$ 23,724,785	\$ 18,454,000	\$ 16,855,000	\$ 93,532,830

Community Facilities Group Summary

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



Community Facilities Projects by Category

Category	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Historic Structures	130,000	-	-	-	-	130,000
Library	257,000	-	-	-	-	257,000
Parks	2,780,000	345,000	195,000	220,000	1,120,000	4,660,000
Total:	\$ 3,167,000	\$ 345,000	\$ 195,000	\$ 220,000	\$ 1,120,000	\$ 5,047,000

Community Facilities Projects by Funding Source

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Donation	257,000	-	-	-	-	257,000
General Fund	60,000	60,000	60,000	60,000	60,000	300,000
Matching Funds	60,000	60,000	60,000	60,000	60,000	300,000
SDC-Parks	2,200,000	75,000	-	-	-	2,275,000
State Grant	-	75,000	-	-	-	75,000
TOT-Hotel Tax	590,000	-	-	-	-	590,000
Urban Renewal Agency	-	75,000	75,000	100,000	1,000,000	1,250,000
Total:	\$ 3,167,000	\$ 345,000	\$ 195,000	\$ 220,000	\$ 1,120,000	\$ 5,047,000



Historic Structures

The City of Salem owns and maintains three historical complexes:

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

Completion of the following recommended project will continue to preserve the integrity and condition of the City's historical facilities.

Historic Structures Projects by Funding Source

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
TOT-Hotel Tax	130,000	-	-	-	-	130,000
Total:	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Historic Structures Project Details

Project Number:	60929					
Category:	Historic Structures				Ward:	2
Neighborhood:	All					
Title:	Bush House South Flat Roof Replacement, HVAC and Dry Rot Repair					
Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
TOT-Hotel Tax	130,000	-	-	-	-	130,000
Current CIP Total:	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 130,000

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



Library

Salem Public Library is a division of the City of Salem, providing library services at the Central Library in downtown Salem and at the West Salem Branch. Salem Public Library offers approximately 460,000 items, including print and audio books, eBooks, DVDs, music CDs, online databases and more. 85,000 Salem residents with active library cards came to the library over 617,000 times during the year to borrow over 1.3 million items annually. In addition, there were over 64,000 uses of the library's internet computers and 102,000 uses of the Library's wireless internet. Staff is assisted by approximately 360 volunteers who contribute over 23,000 hours each year.

Library Projects by Funding Source

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Donation	257,000	-	-	-	-	257,000
Total:	\$ 257,000	\$ -	\$ -	\$ -	\$ -	\$ 257,000

Library Project Details

Project Number:	61441					
Category:	Library				Ward:	All
Neighborhood:	All					
Title:	Periodicals Storage Conversion					
Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Donation	257,000	-	-	-	-	257,000
Current CIP Total:	\$ 257,000	\$ -	\$ -	\$ -	\$ -	\$ 257,000
Amount Funded in Prior Years:						93,000
Total Estimated Project Cost:						\$ 350,000

Conversion of a former periodicals storage area, located on the Library's main floor, into a welcoming, flexible, well-designed space where community members can browse the current magazine and newspaper collections, then sit in comfortable seating to read and enjoy them. Funding for this project is entirely donation-based.



Parks

The City of Salem operates and maintains a diverse system of Parks for Salem residents and visitors. Services provided include: Parks planning, mowing and turf maintenance, tree maintenance and removal, irrigation system operation and repair, playground equipment installation and maintenance, tennis/multi-purpose court maintenance, servicing and upkeep of restroom facilities, landscape planting and maintenance, park reservations, event coordination, and capital projects for growth. The City Park system currently includes 92 parks properties and 2,235 acres of total park land.

Parks Projects by Funding Source

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
General Fund	60,000	60,000	60,000	60,000	60,000	300,000
Matching Funds	60,000	60,000	60,000	60,000	60,000	300,000
SDC-Parks	2,200,000	75,000	-	-	-	2,275,000
State Grant	-	75,000	-	-	-	75,000
TOT-Hotel Tax	460,000	-	-	-	-	460,000
Urban Renewal Agency	-	75,000	75,000	100,000	1,000,000	1,250,000
Total:	\$ 2,780,000	\$ 345,000	\$ 195,000	\$ 220,000	\$ 1,120,000	\$ 4,660,000

Parks Project Details

Project Number:	61153					
Category:	Parks				Ward:	All
Neighborhood:	All					
Title:	Salem Park Improvement Fund (SPIF)					
Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
General Fund	60,000	60,000	60,000	60,000	60,000	300,000
Matching Funds	60,000	60,000	60,000	60,000	60,000	300,000
Current CIP Total:	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 600,000

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

City of Salem**Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20**

Project Number: 61357
 Category: Parks Ward: 4
 Neighborhood: South Gateway Neighborhood Association
 Title: Battle Creek Park Master Plan/Site Improvements or Bridge pending grant

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
SDC-Parks	-	75,000	-	-	-	75,000
State Grant	-	75,000	-	-	-	75,000
Current CIP Total:	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 150,000

Project includes master plan preparation of this new park within the former Battle Creek Golf Course site. This Master Plan will be coordinated with the Stormwater Master Plan. Project also includes initial site improvements to the Battle Creek Park site. These improvements include the removal and pruning of trees, driveway(s), parking areas for public access, footbridge improvements, path improvements throughout the park, and other necessary appurtenances.

Project Number: 61518
 Category: Parks Ward: 3
 Neighborhood: All
 Title: Community Park Property Acquisition

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
SDC-Parks	2,200,000	-	-	-	-	2,200,000
Current CIP Total:	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,200,000

Acquisition of future community park property in expanding communities. These funds reflect accumulated park SDC's over multiple years.

Project Number: 61519
 Category: Parks Ward: 2
 Neighborhood: All
 Title: Bush Park Sprinkler System Replacement

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
TOT-Hotel Tax	60,000	-	-	-	-	60,000
Current CIP Total:	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 60,000

Replace aging sprinkler system in Bush Park.

City of Salem**Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20**

Project Number: 61520
 Category: Parks Ward: 1
 Neighborhood: All
 Title: Riverfront Park Enhancements

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Urban Renewal Agency	-	75,000	75,000	100,000	1,000,000	1,250,000
Current CIP Total:	\$ -	\$ 75,000	\$ 75,000	\$ 100,000	\$ 1,000,000	\$ 1,250,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,250,000

In February 2011, the Urban Renewal Agency board approved the Downtown Strategic Action Plan which included a recommendation to utilize existing assets in Riverfront Downtown Urban Renewal Area (RDURA) for enhancements to Riverfront Park. Update of a Riverfront-Park Master Plan will determine the best and highest use of the area and its relationship and connectivity to other attractions such as the Union Street Rail Road Bridge, the Peter Courtney Minto Island bridge and new private developments south of the Park.

Project Number: 61554
 Category: Parks Ward: 8
 Neighborhood: All
 Title: Wallace Marine Park Trail Paving and STRIDE Pathway

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
TOT-Hotel Tax	100,000	-	-	-	-	100,000
Current CIP Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Amount Funded in Prior Years:						50,000
Total Estimated Project Cost:						\$ 150,000

Construct, widen, and repave trails in Wallace Marine Park in order to support distance running, walking, and bicycling events and improve general accessibility within the park.

Project Number: 61555
 Category: Parks Ward: 7
 Neighborhood: All
 Title: Minto-Brown Island Trail Paving and STRIDE Pathway

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
TOT-Hotel Tax	100,000	-	-	-	-	100,000
Current CIP Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Amount Funded in Prior Years:						50,000
Total Estimated Project Cost:						\$ 150,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20

Project Number:

61556

Category:

Parks

Ward:

8

Neighborhood:

All

Title:

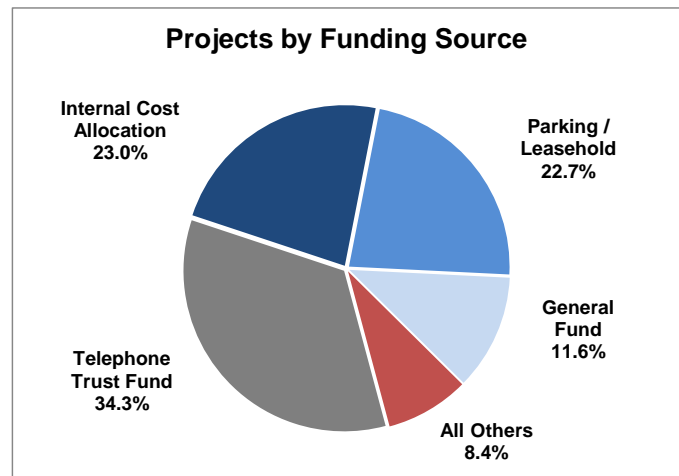
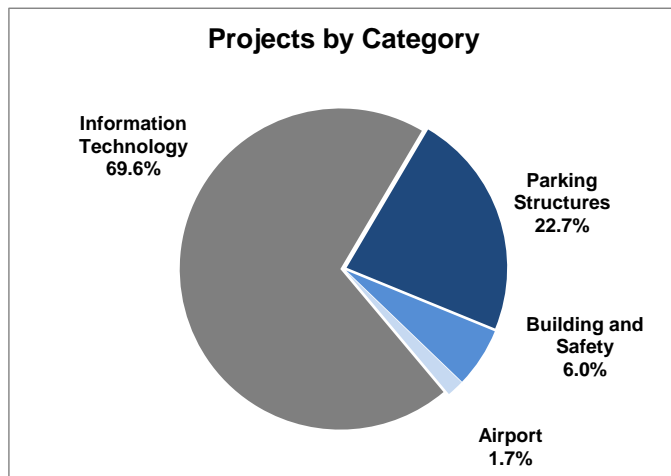
Wallace Marine Park Softball Complex Renovations

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
TOT-Hotel Tax	200,000	-	-	-	-	200,000
Current CIP Total:	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 200,000

Renovations to Wallace Marine Park Softball Complex including replacement of field lights, scoreboards, fence safety caps, upgraded plaza lighting, sound system, drinking fountain, pavement repairs, and other safety improvements.

Municipal Facilities Group Summary

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



Municipal Facilities Projects by Category

Category	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Airport	60,000	-	-	-	-	60,000
Building and Safety	60,000	75,000	75,000	-	-	210,000
Information Technology	480,760	995,760	625,760	165,000	170,000	2,437,280
Parking Structures	610,000	75,000	-	50,000	60,000	795,000
Total:	\$ 1,210,760	\$ 1,145,760	\$ 700,760	\$ 215,000	\$ 230,000	\$ 3,502,280

Municipal Facilities Projects by Funding Source

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Airport Revenue	60,000	-	-	-	-	60,000
General Fund	185,760	185,760	35,760	-	-	407,280
Internal Cost Allocation	170,000	210,000	90,000	165,000	170,000	805,000
Parking/Leasehold	610,000	75,000	-	50,000	60,000	795,000
Permit Revenue	60,000	75,000	75,000	-	-	210,000
SDC-Transportation	25,000	-	-	-	-	25,000
Telephone Trust Fund	100,000	600,000	500,000	-	-	1,200,000
Total:	\$ 1,210,760	\$ 1,145,760	\$ 700,760	\$ 215,000	\$ 230,000	\$ 3,502,280



Airport

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

Airport Projects by Funding Source

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Airport Revenue	60,000	-	-	-	-	60,000
Total:	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Airport Project Details

Project Number:	61515					
Category:	Airport				Ward:	All
Neighborhood:	All					
Title:	Airport Security Fencing					
Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Airport Revenue	60,000	-	-	-	-	60,000
Current CIP Total:	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 60,000

The airport has one remaining portion of security fencing that does not meet current FAA/TSA security requirements for height and barbed wire. The existing 4 foot tall fence runs from the north side of the Salem Air Center building, around and past the Flight Deck Restaurant, and is terminated adjacent to the Flite Wing maintenance building. Fencing estimates to install new 7 foot high fence with three strands of barbed wire, including installation of several key-pad gates.



Building and Safety

The Building and Safety Division ensures public safety while providing consistent and efficient service in its provision of plan review, residential and commercial construction permitting and inspection, non-construction permit issuance, and regulatory licensing. In 2014, the Building and Safety Division issued over 7,900 building permits in addition to other vocational business and parking permits, and performed over 21,000 inspections.

Building and Safety Projects by Funding Source

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Permit Revenue	60,000	75,000	75,000	-	-	210,000
Total:	<u>\$ 60,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 210,000</u>

Building and Safety Project Details

Project Number:	61553					
Category:	Building and Safety				Ward:	All
Neighborhood:	All					
Title:	Building and Safety Department Remodel/Renovation					
Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Permit Revenue	60,000	75,000	75,000	-	-	210,000
Current CIP Total:	<u>\$ 60,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 210,000</u>
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<u>\$ 210,000</u>

Building & Safety intends to remodel the customer service area to include provisions for Americans with Disabilities Act compliance, (counter heights, writing surfaces, etc.), and reconfigure some of the existing space to meet the needs as they have changed over the years.



Information Technology

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

The City's IT Department supports the following:

- 11 enterprise applications
- 170 individual applications
- 1,150 workstation computers
- 229.0 terabytes of storage capacity
- 134 million files backed up on 45 terabytes of storage nightly
- 268 servers (116 physical and 152 virtual)
- 76 individual switches and 4 core switches
- 3,132 square miles of GIS services
- 29 outside agencies, including the City, for 911 Dispatch System support

Information Technology Projects by Funding Source

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
General Fund	185,760	185,760	35,760	-	-	407,280
Internal Cost Allocation	170,000	210,000	90,000	165,000	170,000	805,000
SDC-Transportation	25,000	-	-	-	-	25,000
Telephone Trust Fund	100,000	600,000	500,000	-	-	1,200,000
Total:	\$ 480,760	\$ 995,760	\$ 625,760	\$ 165,000	\$ 170,000	\$ 2,437,280

Information Technology Project Details

Project Number:	61035					
Category:	Information Technology				Ward:	All
Neighborhood:	All					
Title:	Citywide Telephone Replacement					
Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Telephone Trust Fund	-	500,000	500,000	-	-	1,000,000
Current CIP Total:	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,000,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,000,000

The City owns all telephone systems and desktop instruments. The Telephone Replacement Trust fund was established to 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.

City of Salem**Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20**

Project Number: 61256
 Category: Information Technology Ward: All
 Neighborhood: All
 Title: Expand Linux/Unix Storage Disks FY 2018-19

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Internal Cost Allocation	-	-	-	90,000	-	90,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 90,000

Additional disks for the Linux/Unix SAN will be needed to expand the base capacity of the system that will be purchased in Fiscal Year 2016-17. 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 the Unix and Linux systems to support the test, development, and production systems, applications, databases, and other resources. There are currently 8 Unix and 4 Linux servers that share this disk array.

Project Number: 61376
 Category: Information Technology Ward: All
 Neighborhood: All
 Title: Replace Enterprise Disk Array for Unix Base Unit

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Internal Cost Allocation	-	160,000	-	-	-	160,000
Current CIP Total:	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 160,000

The current equipment was purchased in January 2012 and is to be retired due to capacity limitations and end of maintenance support. The EVA-4400 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 8 Unix servers and 4 Linux servers that share this disk array.

Project Number: 61554
 Category: Information Technology Ward: All
 Neighborhood: All
 Title: EVA Windows Base Unit Replacement

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Internal Cost Allocation	-	-	-	-	170,000	170,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 170,000

The current equipment was purchased in January 2015 and is to be retired due to end of life. 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.

City of Salem

Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20

Project Number: 61418
 Category: Information Technology Ward: All
 Neighborhood: All
 Title: Expand Windows Storage Disks FY 2017-18

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Internal Cost Allocation	-	-	90,000	-	-	90,000
Current CIP Total:	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 90,000

Additional disks for the HP 3PAR for Windows will be needed to expand the base capacity of the existing system that was purchased in Fiscal Year 2014-15. 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 the Windows and Linux systems to support the test, development, and production systems, applications, databases, and other resources. There currently 17 physical servers supporting 143 virtual servers that share this disk array.

Project Number: 61420
 Category: Information Technology Ward: All
 Neighborhood: All
 Title: Storage Area Network (SAN) Switches

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Internal Cost Allocation	-	50,000	-	-	-	50,000
Current CIP Total:	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 50,000

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.

Project Number: 61421
 Category: Information Technology Ward: All
 Neighborhood: All
 Title: Backup System Disk Array Replacement

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Internal Cost Allocation	120,000	-	-	-	-	120,000
Current CIP Total:	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 120,000

The Tivoli Fiber SAN Disk, used to backup all City data, 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 92.5 percent of the existing capacity in 2014.

City of Salem**Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20**

Project Number: 61422
 Category: Information Technology Ward: All
 Neighborhood: All
 Title: Backup System Drive Replacement

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Internal Cost Allocation	50,000	-	-	-	-	50,000
Current CIP Total:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 50,000

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.

Project Number: 61489
 Category: Information Technology Ward: All
 Neighborhood: All
 Title: IT Interconnect Improvements

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
General Fund	185,760	185,760	35,760	-	-	407,280
SDC-Transportation	25,000	-	-	-	-	25,000
Telephone Trust Fund	100,000	100,000	-	-	-	200,000
Current CIP Total:	\$ 310,760	\$ 285,760	\$ 35,760	\$ -	\$ -	\$ 632,280
Amount Funded in Prior Years:						497,245
Total Estimated Project Cost:						\$ 1,129,525

Connect City shops complex, Center 50+, Urban Development, West Salem Library, the State of Oregon internet hub, and Fire Station Numbers 2, 3, 5, and 8 to the City's fiber optic interconnect network.

Project Number: 61550
 Category: Information Technology Ward: All
 Neighborhood: All
 Title: Replace Core Switch

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Internal Cost Allocation	-	-	-	75,000	-	75,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 75,000

The Network Core L3 Switch was purchased in October 2008. At the time of this replacement, the switch will be 10 years old and at the end of its useful life. This switch provides routing functions for the City's infrastructure and all computer and network data transactions are processed by this device. The vendor has announced that in 2018 they will no longer support this equipment.

Parking Structures

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

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

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

Parking Structures Projects by Funding Source

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Parking/Leasehold	610,000	75,000	-	50,000	60,000	795,000
Total:	\$ 610,000	\$ 75,000	\$ -	\$ 50,000	\$ 60,000	\$ 795,000

Parking Structures Project Details

Project Number:	59497					
Category:	Parking Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization					
Title:	Liberty Square Parkade Deck Renovation					
Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Parking/Leasehold	-	75,000	-	-	-	75,000
Current CIP Total:	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 75,000

All lower deck levels at Liberty Square Parkade are worn and need to be renovated to prevent further deterioration of the concrete deck. This will enhance vehicle & pedestrian traffic as well as protect from water penetration.

City of Salem**Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20**

Project Number:	61115					
Category:	Parking Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization					
Title:	Chemeketa Parkade Deck Renovation					
Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Parking/Leasehold	120,000	-	-	-	-	120,000
Current CIP Total:	<u>\$ 120,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 120,000</u>
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<u>\$ 120,000</u>
Recoat traffic lanes at 2nd and 3rd levels with new protective traffic coating.						

Project Number:	61117					
Category:	Parking Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization					
Title:	Liberty Square Parkade Building System Renovation					
Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Parking/Leasehold	185,000	-	-	-	-	185,000
Current CIP Total:	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ 185,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 185,000
The chiller at Liberty Square Parkade has exceeded its useful life cycle and needs to be replaced.						

Project Number:	61415					
Category:	Parking Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization					
Title:	Chemeketa Parkade Deck Renovation					
Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Parking/Leasehold	-	-	-	50,000	-	50,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 50,000
Install protective barriers at CMU wall on center wall of north exit ramp.						

City of Salem

Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20

Project Number:	61472					
Category:	Parking Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization					
Title:	Chemeketa Parkade East Stair Tower Repair and Coating					
Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Parking/Leasehold	65,000	-	-	-	-	65,000
Current CIP Total:	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 65,000
Chemeketa Parkade East Side stair tower concrete repair and coating.						

Project Number:	61476					
Category:	Parking Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization					
Title:	Marion Parkade Masonry Repair					
Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Parking/Leasehold	175,000	-	-	-	-	175,000
Current CIP Total:	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 175,000
Repair mortar joints, clean all masonry, and seal per engineer's recommendation to preserve the parkade.						

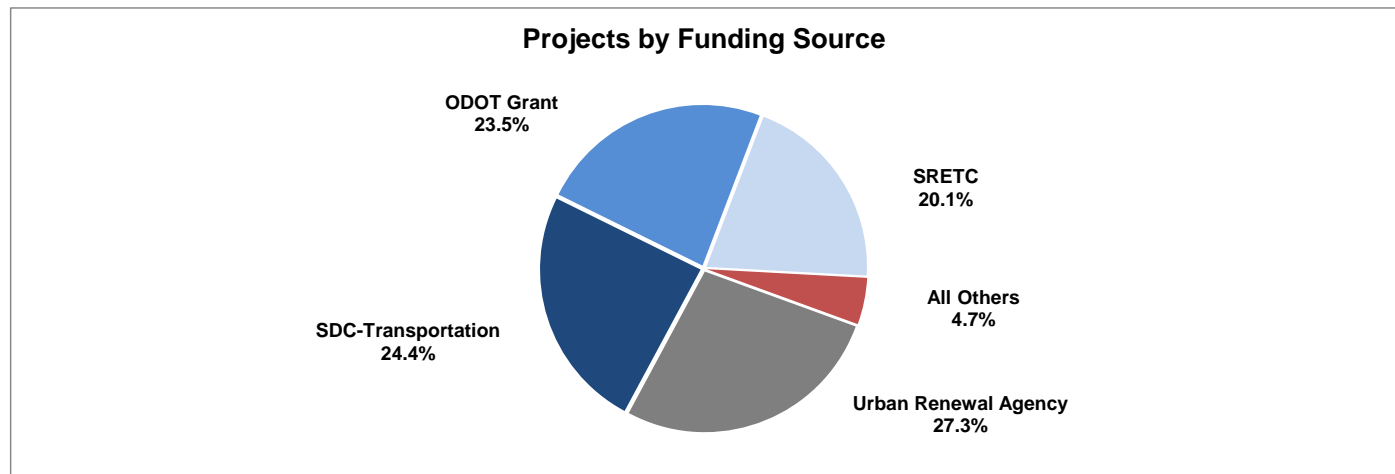
Project Number:	61551					
Category:	Parking Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization					
Title:	Marion Parkade Structural Renovation					
Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Parking/Leasehold	-	-	-	-	60,000	60,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 60,000
The existing roofing material on the structure's five stairwell and elevator towers has exceeded its estimated useful life of 20 years. This project will provide for the removal and replacement of worn out roofing material.						

City of Salem
Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20

Project Number:	61552										
Category:	Parking Structures							Ward:	1		
Neighborhood:	Central Area Neighborhood Development Organization										
Title:	Chemeketa Parkade Deck Renovation										
Funding Source	FY 2015-16		FY 2016-17		FY 2017-18		FY 2018-19		FY 2019-20		Total
Parking/Leasehold	65,000		-		-		-		-		65,000
Current CIP Total:	\$	65,000	\$	-	\$	-	\$	-	\$	-	\$ 65,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 65,000
NW stair tower repair and coating.											

Transportation Group Summary

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



Transportation Projects by Category

Category	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Streets	4,729,500	2,430,000	9,471,000	3,340,000	1,370,000	21,340,500
Total:	\$ 4,729,500	\$ 2,430,000	\$ 9,471,000	\$ 3,340,000	\$ 1,370,000	\$ 21,340,500

Transportation Projects by Funding Source

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Developer Funded	615,000	-	-	-	-	615,000
Development District	387,000	-	-	-	-	387,000
ODOT Grant	1,951,500	1,150,000	1,915,000	-	-	5,016,500
SDC-Transportation	1,066,000	1,050,000	950,000	1,200,000	950,000	5,216,000
SRETC	-	-	3,681,000	600,000	-	4,281,000
Urban Renewal Agency	710,000	230,000	2,925,000	1,540,000	420,000	5,825,000
Total:	\$ 4,729,500	\$ 2,430,000	\$ 9,471,000	\$ 3,340,000	\$ 1,370,000	\$ 21,340,500



Streets

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

Salem's street system includes an inventory of over:

- 1,567 lane miles of streets;
- 57 bridges;
- 255 traffic signals;
- 210 school speed zone flashers;
- 10,577 street lights;
- 26,000 signs; and
- 760 miles of sidewalks

Streets Projects by Funding Source

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Developer Funded	615,000	-	-	-	-	615,000
Development District	387,000	-	-	-	-	387,000
ODOT Grant	1,951,500	1,150,000	1,915,000	-	-	5,016,500
SDC-Transportation	1,066,000	1,050,000	950,000	1,200,000	950,000	5,216,000
SRETC	-	-	3,681,000	600,000	-	4,281,000
Urban Renewal Agency	710,000	230,000	2,925,000	1,540,000	420,000	5,825,000
Total:	\$ 4,729,500	\$ 2,430,000	\$ 9,471,000	\$ 3,340,000	\$ 1,370,000	\$ 21,340,500

Streets Project Details

Project Number:	61267					
Category:	Streets				Ward:	2
Neighborhood:	Central Area Neighborhood Development Organization					
Title:	12th Street SE and Fairview Ave SE Improvements					
Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
SDC-Transportation	220,000	-	-	-	-	220,000
ODOT Grant	-	1,150,000	-	-	-	1,150,000
Current CIP Total:	\$ 220,000	\$ 1,150,000	\$ -	\$ -	\$ -	\$ 1,370,000
Amount Funded in Prior Years:						1,407,000
Total Estimated Project Cost:						\$ 2,777,000

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. Project also includes completing the sidewalk on the west side of 12th Street SE. south of Hoyt Street SE. Work also includes companion project CIP# 61557 replacement of a culvert crossing on 12th Street SE.

City of Salem**Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20**

Project Number: 61343
 Category: Streets Ward: 6
 Neighborhood: Northeast Salem Community Association
 Title: Fisher Road NE Extension to Market St. NE

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
SDC-Transportation	771,000	850,000	-	-	-	1,621,000
Current CIP Total:	\$ 771,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 1,621,000
Amount Funded in Prior Years:						1,479,000
Total Estimated Project Cost:						\$ 3,100,000

Design, right-of-way/easement acquisition, and construction of the extension of Fisher Rd NE from Market St NE to its currently improved location approximately 700 feet north. The improvements will be designed to collector street standards with a left-turn lane at the Market Street/Fred Meyer entrance intersection, and a modified traffic signal at Market St NE.

Project Number: 61386
 Category: Streets Ward: 3
 Neighborhood: Morningside and South Gateway Neighborhood Associations
 Title: Kuebler Boulevard SE (West Side - North) Widening

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Urban Renewal Agency	-	-	2,045,000	-	-	2,045,000
Current CIP Total:	\$ -	\$ -	\$ 2,045,000	\$ -	\$ -	\$ 2,045,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 2,045,000

Widening of Kuebler Blvd SE from Highway 22 south to the central point of the Mill Creek Wetlands to address additional traffic volumes from development at the Mill Creek Corporate Center associated with development in Phase 1B and Phase 1C as outlined in the City of Salem, Salem Urban Renewal Agency, and State of Oregon Department of Administrative Service Intergovernmental Agreement.

Project Number: 61461
 Category: Streets Ward: All
 Neighborhood: All
 Title: Flashing Yellow Signal Upgrades

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
SDC-Transportation	50,000	-	-	-	-	50,000
Current CIP Total:	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Amount Funded in Prior Years:						50,000
Total Estimated Project Cost:						\$ 100,000

Upgrade left-turn signals at various traffic signal locations.

City of Salem**Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20**

Project Number: 61462
 Category: Streets Ward: All
 Neighborhood: All
 Title: Signal Interconnect Fiber Optic Upgrades

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
SDC-Transportation	25,000	-	-	-	-	25,000
Current CIP Total:	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Amount Funded in Prior Years:						61,000
Total Estimated Project Cost:						\$ 86,000

Fiber optic upgrades at various signals as part of the City's fiber optic expansion program.

Project Number: 61466
 Category: Streets Ward: 6
 Neighborhood: North Lancaster Neighborhood Association
 Title: Brown Road NE Improvements (San Francisco Street NE to Sunnyview Road NW)

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
ODOT Grant	365,000	-	1,915,000	-	-	2,280,000
Current CIP Total:	\$ 365,000	\$ -	\$ 1,915,000	\$ -	\$ -	\$ 2,280,000
Amount Funded in Prior Years:						780,000
Total Estimated Project Cost:						\$ 3,060,000

Design, right-of-way/easement acquisition, and construction of improvements to widen Brown Road NE to urban collector street standards, with bicycle lanes, curbs, sidewalks, drainage, and streetlights. The project would also construct a dedicated turn lane at Sunnyview Road NE.

Project Number: 61490
 Category: Streets Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: Union Street NE at Commercial Street NE Intersection Improvements

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
ODOT Grant	618,500	-	-	-	-	618,500
Current CIP Total:	\$ 618,500	\$ -	\$ -	\$ -	\$ -	\$ 618,500
Amount Funded in Prior Years:						515,100
Total Estimated Project Cost:						\$ 1,133,600

Design and construction of a new traffic signal, curb extensions, traffic median, and associated improvements at the intersection of Union St NE and Commercial St NE in the Riverfront Downtown URA.

City of Salem**Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20**

Project Number:	61495					
Category:	Streets				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization					
Title:	Downtown Art Pedestals (SE corner of Commercial and Court and NE corner of Center and High)					
Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Urban Renewal Agency	60,000	60,000	60,000	40,000	-	220,000
Current CIP Total:	\$ 60,000	\$ 60,000	\$ 60,000	\$ 40,000	\$ -	\$ 220,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 220,000

The Riverfront-Downtown Urban Renewal Plan and Downtown Strategic Action Plan approved by the Urban Renewal Agency Board in February 2011, encourage projects and activities that increase the vitality of downtown Salem. One of the target categories identified in the Strategic Plan is "Activate City Streets." Oregon Artist Series Foundation approached DAB to partner in putting sculptures in downtown. Urban Renewal will design/build/fund art pedestal bases to display the sculptures, Oregon Artist Series Foundation will provide sculptures and maintain the Art. Art pedestal plans and specifications are completed and approved by Public Works.

Project Number:	61497					
Category:	Streets				Ward:	4
Neighborhood:	Southeast Mill Creek Association					
Title:	Battle Creek Road Improvements					
Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
SDC-Transportation	-	100,000	100,000	-	-	200,000
Current CIP Total:	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 200,000

Developer reimbursement for Battle Creek Rd SE improvements located south of Kuebler Blvd SE, between Boone Rd SE and the future extension of Fabry Rd SE.

Project Number:	61498					
Category:	Streets				Ward:	2
Neighborhood:	Southeast Salem Neighborhood Association					
Title:	22nd Street Extension					
Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
SDC-Transportation	-	-	750,000	-	-	750,000
Current CIP Total:	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 750,000

Extends 22nd St SE from its existing terminus south to connect to Madrona Ave SE. Construction will include sidewalks, bike lanes, and one travel lane in each direction.

City of Salem**Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20**

Project Number: 61499
 Category: Streets Ward: 1,8
 Neighborhood: West Salem Neighborhood Association
 Title: Marine Drive NW Segment 1-Design, Analysis, and Right of Way Acquisition

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
SDC-Transportation	-	-	-	350,000	750,000	1,100,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 350,000	\$ 750,000	\$ 1,100,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,100,000

Funding for a portion of property acquisition and design of Marine Drive NW. Project limits will be established in the future.

Project Number: 61500
 Category: Streets Ward: 4
 Neighborhood: South Gateway Neighborhood Association
 Title: Lone Oak Bridge

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
SDC-Transportation	-	-	-	750,000	-	750,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 750,000

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

Project Number: 61501
 Category: Streets Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: Central Salem Mobility - High/Church Street Bike Lanes

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Urban Renewal Agency	600,000	-	-	-	-	600,000
Current CIP Total:	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 600,000

The City Council adopted the Central Salem Mobility recommendations in August of 2013 and directed staff to pursue funding for several short term projects. Project includes removing a travel lane and restriping as a bike lane on Church Street between Trade and Union, and High Street between Trade and Marion. Both of these streets may be future candidates for two-way conversion in the long term.

City of Salem**Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20**

Project Number: 61502
 Category: Streets Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: Alley Improvements within the Downtown Core Area

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Urban Renewal Agency	50,000	50,000	200,000	200,000	-	500,000
Current CIP Total:	\$ 50,000	\$ 50,000	\$ 200,000	\$ 200,000	\$ -	\$ 500,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 500,000

Alley improvement projects could include, lighting, re-surfacing, and pedestrian walkway enhancements. All work would meet City standards for Public Works improvements.

Project Number: 61503
 Category: Streets Ward: 3
 Neighborhood: Southeast Mill Creek Association
 Title: Phase 1C North-South Street, Mill Creek Corporate Center

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Developer Funded	615,000	-	-	-	-	615,000
Development District	387,000	-	-	-	-	387,000
ODOT Grant	968,000	-	-	-	-	968,000
Current CIP Total:	\$ 1,970,000	\$ -	\$ -	\$ -	\$ -	\$ 1,970,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,970,000

Required internal transportation route for vehicular circulation through the Mill Creek Corporate Center to address additional traffic volumes from development at the Mill Creek Corporate Center associated with development in Phase 1C and Phase 2A as outlined in the City of Salem, Salem Urban Renewal Agency, and State of Oregon Department of Administrative Service Intergovernmental Agreement. Approximately 2,000 lineal feet of local street roadway construction.

Project Number: 61504
 Category: Streets Ward: 3
 Neighborhood: Southeast Mill Creek Association
 Title: Cordon Road at Gaffin Road Traffic Signal, Mill Creek Corporate Center

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
SRETC	-	-	576,000	-	-	576,000
Current CIP Total:	\$ -	\$ -	\$ 576,000	\$ -	\$ -	\$ 576,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 576,000

Signalize intersection and add southbound left-turn lane on Cordon Road and westbound right-turn lane on Gaffin Road. The improvement is to address additional traffic volumes from development at the Mill Creek Corporate Center as outlined in the City of Salem, Salem Urban Renewal Agency, and State of Oregon Department of Administrative Service Intergovernmental Agreement.

City of Salem

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Project Number: 61505
 Category: Streets Ward: 3
 Neighborhood: Southeast Mill Creek Association
 Title: Gaia Street SE, Phase II, Salem Renewable Energy and Technology Center (SRETC)

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
SRETC	-	-	205,000	600,000	-	805,000
Current CIP Total:	\$ -	\$ -	\$ 205,000	\$ 600,000	\$ -	\$ 805,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 805,000

The first phase of Gaia Street, the north-south Street at the Salem Renewable Energy and Technology Center, was completed in 2009 to support SANYO Solar's operations and future owners. The remaining approximately 800 feet of street and related utilities will need to be constructed when development of the northern 25 acres occurs. Funds were budgeted in FY 14-15 for design and a portion for construction. Urban Development will not initiate design until a there is a buyer and development that requires the second phase of the road.

Project Number: 61506
 Category: Streets Ward: 3
 Neighborhood: Southeast Mill Creek Association
 Title: Gaffin Road SE Improvements

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
SRETC	-	-	2,900,000	-	-	2,900,000
Current CIP Total:	\$ -	\$ -	\$ 2,900,000	\$ -	\$ -	\$ 2,900,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 2,900,000

Construct a 34-foot-wide linking street improvement from the SRETC to Cordon Road, including widening, shoulder improvements, and drainage; future 72-foot Right-of-Way. Design work will not commence until the area is annexed and there is agreement among the City, Marion County, and Salem-Keizer Schools about the need for and cost sharing of the improvement.

Project Number: 61507
 Category: Streets Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: Central Salem Mobility - Dual Turn Lane Removal and Curb Extensions

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Urban Renewal Agency	-	120,000	120,000	-	120,000	360,000
Current CIP Total:	\$ -	\$ 120,000	\$ 120,000	\$ -	\$ 120,000	\$ 360,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 360,000

The City Council adopted the Central Salem Mobility recommendations in August of 2013 and directed staff to pursue funding for several short-term projects. Several safety improvements were recommended at key intersections in downtown. These projects may be combined with other projects or phased and include in priority order 1) Court/Liberty - remove westbound right-turn movement from the shared lane and extend curb on northwest corner across from westbound right-turn lane. 2) Ferry/Commercial - remove westbound left-turn movement from shared lane and extend curb on southwest corner. and 3) Liberty/Ferry Street - extend the curb on southwest corner by approximately one lane to shorten the pedestrian crossing distance. Adjust the crossing alignment and the striping.

City of Salem**Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20**

Project Number: 61509
 Category: Streets Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: Central Salem Mobility - Phase IB of Union Street Family Friendly Bikeway

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Urban Renewal Agency	-	-	200,000	1,300,000	-	1,500,000
Current CIP Total:	\$ -	\$ -	\$ 200,000	\$ 1,300,000	\$ -	\$ 1,500,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,500,000

The City Council adopted the Central Salem Mobility Study recommendations in August of 2013 and directed staff to pursue funding for several short term projects, including Phase I of the Union Street Family Friendly Bikeway. Phase IB of the project includes adding four curb extensions at Liberty/Union Street and design and constructing enhanced bicycle facilities on Union Street, between Commercial and Winter Streets.

Project Number:	61510					
Category:	Streets				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization					
Title:	Streetscape Improvements within Riverfront-Downtown Urban Renewal Area					
Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Urban Renewal Agency	-	-	300,000	-	300,000	600,000
Current CIP Total:	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ 600,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 600,000

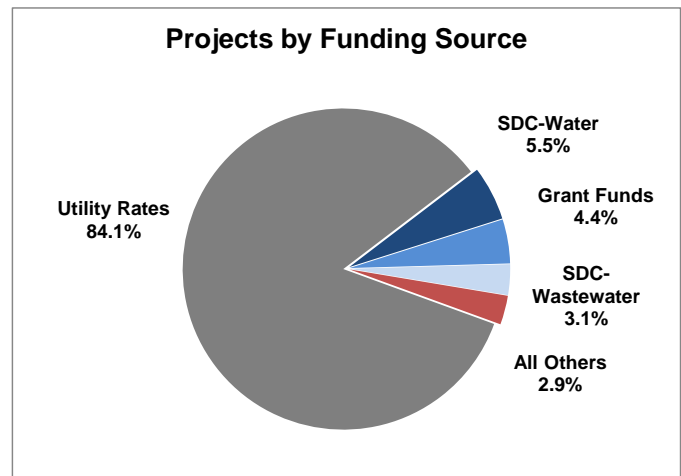
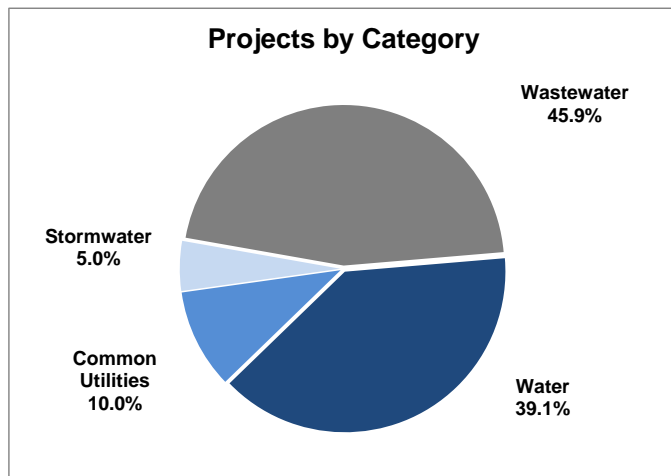
Streetscape improvement projects could include new sidewalks, pedestrian/alley lighting, and street furniture. All work would meet City streetscape standards for public works improvements.

Project Number:	61511					
Category:	Streets				Ward:	All
Neighborhood:	All					
Title:	Capacity Expanding Fiber Interconnect Upgrade					
Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
SDC-Transportation	-	100,000	100,000	100,000	200,000	500,000
Current CIP Total:	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 500,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 500,000

Funding for traffic signal interconnect upgrades to be installed at future unknown locations based on opportunity.

Utilities Group Summary

The Utilities Group includes projects related to the stormwater, wastewater, and water categories. There is also a category for projects that are common to several of the utility categories. Capital projects in this group reflect construction required to maintain and expand the stormwater collection system, wastewater collection and treatment systems, and the water source and delivery systems.



Utilities Projects by Category

Category	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Common Utilities	3,535,000	-	-	200,000	2,640,000	6,375,000
Stormwater	1,238,000	-	345,000	505,000	1,095,000	3,183,000
Wastewater	2,034,000	6,814,025	5,988,025	7,115,000	7,250,000	29,201,050
Water	3,475,000	4,375,000	7,025,000	6,859,000	3,150,000	24,884,000
Total:	\$ 10,282,000	\$ 11,189,025	\$ 13,358,025	\$ 14,679,000	\$ 14,135,000	\$ 63,643,050

Utilities Projects by Funding Source

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Developer Funded	-	393,000	-	-	-	393,000
Development District	-	590,000	-	-	-	590,000
Grant Funds	75,000	-	250,000	-	2,500,000	2,825,000
SDC-Stormwater	878,000	-	-	-	-	878,000
SDC-Wastewater	1,385,000	406,000	175,000	-	-	1,966,000
SDC-Water	1,705,000	275,000	-	425,000	1,075,000	3,480,000
Utility Rates	6,239,000	9,525,025	12,933,025	14,254,000	10,560,000	53,511,050
Total:	\$ 10,282,000	\$ 11,189,025	\$ 13,358,025	\$ 14,679,000	\$ 14,135,000	\$ 63,643,050



Common Utilities

This project category includes shared projects that span multiple utility categories. Typically, these projects provide capital improvements that support multiple aspects of the City's utility operations and maintenance. There are currently two projects.

Common Utilities Projects by Funding Source

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
SDC-Wastewater	1,135,000	-	-	-	-	1,135,000
Utility Rates	2,400,000	-	-	200,000	2,640,000	5,240,000
Total:	\$ 3,535,000	\$ -	\$ -	\$ 200,000	\$ 2,640,000	\$ 6,375,000

Common Utilities Project Details

Project Number:	61383	Score:	1			
Category:	Common Utilities	Ward:	2			
Neighborhood:	Southeast Mill Creek Association					
Title:	Airport Construction Waste and Transfer Facility					
Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	2,400,000	-	-	-	-	2,400,000
SDC-Wastewater	1,135,000	-	-	-	-	1,135,000
Current CIP Total:	\$ 3,535,000	\$ -	\$ -	\$ -	\$ -	\$ 3,535,000
Amount Funded in Prior Years:						3,800,000
Total Estimated Project Cost:						\$ 7,335,000

Construction of a new vector waste dewatering facility with associated space for processing and sorting construction waste, street sweeping storage, material storage, and a new septage receiving station. Completion of the new facility will allow for the closure of the existing airport landfill.

City of Salem
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Project Number:	61517	Score:	3
Category:	Common Utilities	Ward:	2
Neighborhood:	Southeast Mill Creek Association		
Title:	Airport Landfill Closure		

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	-	-	-	200,000	2,640,000	2,840,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,640,000	\$ 2,840,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 2,840,000

Design and construction for landfill closure located on the Salem Airport site. This site will no longer be needed for construction waste when the Construction Waste Processing Facility is operational.

Stormwater

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

Salem's stormwater collection system consists of more than:

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

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

Stormwater Projects by Funding Source

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
SDC-Stormwater	878,000	-	-	-	-	878,000
Utility Rates	360,000	-	345,000	505,000	1,095,000	2,305,000
Total:	\$ 1,238,000	\$ -	\$ 345,000	\$ 505,000	\$ 1,095,000	\$ 3,183,000

Stormwater Project Details

Project Number:	2615	Score:	2			
Category:	Stormwater	Ward:	2			
Neighborhood:	Southeast Mill Creek Association					
Title:	Center Street Pipe Relocation Phase A and B					
Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	-	-	-	505,000	1,095,000	1,600,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 505,000	\$ 1,095,000	\$ 1,600,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:					\$	1,600,000

Abandon existing 24-inch and 30-inch storm drain pipe that is located in back lots and reinstall 12-inch to 24-inch within the street ROW.

City of Salem**Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20**

Project Number: 60686 Score: 3
 Category: Stormwater Ward: 5
 Neighborhood: Highland Neighborhood Association
 Title: Broadway Street NE - Stormwater Improvements

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	220,000	-	-	-	-	220,000
Current CIP Total:	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 220,000

Design and construction for the replacement of 465 feet of undersized 8-inch pipe with 10-inch pipe on Broadway St NE from Academy St NE to Columbia Ave NE.

Project Number: 61444 Score: 4
 Category: Stormwater Ward: 2
 Neighborhood: South Central Association of Neighbors
 Title: Cedar Way SE: Fairview Ave to Summer St

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	-	-	100,000	-	-	100,000
Current CIP Total:	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 100,000

Design and construction of 1,500 linear feet of replacement pipe for existing 8-inch ductile iron main.

Project Number: 61451 Score: 4
 Category: Stormwater Ward: 7
 Neighborhood: Sunnyslope Neighborhood Association
 Title: McKay Dr S; North of Leona to Dwight Drive Pipe Relocation

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	-	-	245,000	-	-	245,000
Current CIP Total:	\$ -	\$ -	\$ 245,000	\$ -	\$ -	\$ 245,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 245,000

Design and construction to relocate/replace existing 10-inch clay pipe.

City of Salem**Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20**

Project Number: 61557 Score: 2
 Category: Stormwater Ward: 2
 Neighborhood: Morningside, South Central Association of Neighbors, and Southeast Salem Neighborhood Associations
 Title: 12th Street SE and Fairview Ave SE Stormwater Improvements

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
SDC-Stormwater	110,000	-	-	-	-	110,000
Utility Rates	140,000	-	-	-	-	140,000
Current CIP Total:	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 250,000

Replacement of a stormwater culvert crossing 12th Street SE. Companion project to CIP # 61267 for McGilchrist Street SE to Fairview Avenue SE street improvements.

Project Number: 61559 Score: 1
 Category: Stormwater Ward: 2
 Neighborhood: Morningside, Southeast Mill Creek, and Southeast Salem Neighborhood Associations
 Title: 25th at Madrona Stormwater Improvements

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
SDC-Stormwater	768,000	-	-	-	-	768,000
Current CIP Total:	\$ 768,000	\$ -	\$ -	\$ -	\$ -	\$ 768,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 768,000

Stormwater improvements in conjunction with the transportation project to realign the intersection so that the north leg of 25th St SE will connect directly to Madrona Ave SE to form an arterial route, realign 25th St SE to connect as a south leg of the intersection, and add travel lanes to Madrona Ave SE



Wastewater

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

Salem's wastewater system consists of:

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

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

Wastewater Projects by Funding Source

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Developer Funded	-	393,000	-	-	-	393,000
Development District	-	590,000	-	-	-	590,000
Grant Funds	75,000	-	250,000	-	2,500,000	2,825,000
SDC-Wastewater	250,000	406,000	175,000	-	-	831,000
Utility Rates	1,709,000	5,425,025	5,563,025	7,115,000	4,750,000	24,562,050
Total:	\$ 2,034,000	\$ 6,814,025	\$ 5,988,025	\$ 7,115,000	\$ 7,250,000	\$ 29,201,050

Wastewater Project Details

Project Number:	60234	Score:	2			
Category:	Wastewater	Ward:	1			
Neighborhood:	Central Area Neighborhood Development Organization					
Title:	Ferry Street WWPS - Gravity Replacement					
Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	-	2,225,000	-	-	-	2,225,000
Current CIP Total:	\$ -	\$ 2,225,000	\$ -	\$ -	\$ -	\$ 2,225,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 2,225,000

Design and construction of a gravity sanitary sewer line which will allow the existing Ferry Street Wastewater Pump Station to be closed.

City of Salem

Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20

Project Number: 61207 Score: 1
 Category: Wastewater Ward: All
 Neighborhood: All
 Title: Willow Lake WPCF - WPCF Gravity Thickener Rehabilitation

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	1,130,000	2,000,000	1,600,000	-	-	4,730,000
Current CIP Total:	\$ 1,130,000	\$ 2,000,000	\$ 1,600,000	\$ -	\$ -	\$ 4,730,000
Amount Funded in Prior Years:						500,000
Total Estimated Project Cost:						\$ 5,230,000

Design and initial construction phase for the rehabilitation of the plant's gravity thickeners, including recoating of interiors, and concrete repair. Upgrading and relocating the motor control center and associated electrical equipment from the north primary pump station to the raw water pump station. In addition, this project provides for rehabilitation of the grit handling facility.

Project Number: 61208 Score: 4
 Category: Wastewater Ward: All
 Neighborhood: All
 Title: Willow Lake WPCF - North & South Digester/Boiler Replacement

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	-	-	400,000	1,700,000	-	2,100,000
Current CIP Total:	\$ -	\$ -	\$ 400,000	\$ 1,700,000	\$ -	\$ 2,100,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 2,100,000

The project includes process facilities which are considered the highest priority. They have aging equipment and capacity problems. The project includes: 1) upgrade electrical system at north digesters and south digesters; 2) Replace mixers in the north complex and replace the gas mixing systems in the south complex; 3) Construct a new electrical/control Building to combine both complexes; 4) Replace or rehabilitate one north digester mixer due to age.

Project Number: 61301 Score: 5
 Category: Wastewater Ward: All
 Neighborhood: All
 Title: Willow Lake WPCF - 4th Influent Bar Screen

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	-	-	625,000	-	-	625,000
SDC-Wastewater	-	-	175,000	-	-	175,000
Current CIP Total:	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 800,000

Design and construction to install a fourth influent bar screen for redundancy on the second conveyor and washer compactor at the Willow Lake WPCF.

City of Salem**Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20**

Project Number: 61407 Score: 4
 Category: Wastewater Ward: 2
 Neighborhood: South Central Association of Neighbors

Title: Waldo Avenue SE/Wildwind Drive SE - Pipe Rehabilitation

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	-	-	1,643,000	-	-	1,643,000
Current CIP Total:	\$ -	\$ -	\$ 1,643,000	\$ -	\$ -	\$ 1,643,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,643,000

Abandonment of failing unmaintainable sewer mains located in backyard easements between Wildwind Dr SE and Waldo Dr SE

Project Number: 61410 Score: 1
 Category: Wastewater Ward: 1
 Neighborhood: Highland Neighborhood Association
 Title: Hickory Street Sewer Repair - Phase 1

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	304,000	1,000,025	500,025	-	-	1,804,050
Current CIP Total:	\$ 304,000	\$ 1,000,025	\$ 500,025	\$ -	\$ -	\$ 1,804,050
Amount Funded in Prior Years:						140,000
Total Estimated Project Cost:						\$ 1,944,050

Design and construction to install cured-in-place pipe liner in 2,795 feet of failing 30 inch and 36 inch pipe. Project is from Belmont St NE to Hickory St NE by way of Liberty St.

Project Number: 61411 Score: 3
 Category: Wastewater Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization
 Title: West Marion No. 5 Wastewater Collection Improvements

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	-	-	-	1,665,000	-	1,665,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 1,665,000	\$ -	\$ 1,665,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,665,000

Design and construction of a new 8-inch and 10-inch sanitary sewer along Union St NE between Church St NE and Water St NE to allow for the abandonment of the Union Pump Station

City of Salem**Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20**

Project Number: 61454 Score: 2
 Category: Wastewater Ward: All
 Neighborhood: All
 Title: Willow Lake WPCF - Solids Handling Facility

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	-	-	-	250,000	4,750,000	5,000,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 250,000	\$ 4,750,000	\$ 5,000,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 5,000,000

Design and construction of a permanent solids handling facility replacing the centrifuge trailer and including a redundant unit.

Project Number: 61455 Score: 3
 Category: Wastewater Ward: All
 Neighborhood: All
 Title: Willow Lake WPCF - Secondary Clarifiers

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	-	-	250,000	1,250,000	-	1,500,000
Current CIP Total:	\$ -	\$ -	\$ 250,000	\$ 1,250,000	\$ -	\$ 1,500,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,500,000

Design and construction for rehabilitation of existing south secondary clarifiers.

Project Number: 61522 Score: 2
 Category: Wastewater Ward: All
 Neighborhood: All
 Title: Abandonment of Obsolete Sewer Mains

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	-	-	95,000	-	-	95,000
Current CIP Total:	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 95,000

Abandonment of 3,434 feet of sewer mains that were removed from service as part of previous rehabilitation projects at four separate locations throughout Salem

City of Salem**Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20**

Project Number: 61523 Score: 3
 Category: Wastewater Ward: All
 Neighborhood: All
 Title: 75-Inch Interceptor Access Improvements

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	-	-	-	200,000	-	200,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 200,000

Installation of manholes to provide access to various runs of pipe to enable cleaning and maintenance. There is approximately 6,000 LF of existing pipe that can not be accessed.

Project Number: 61524 Score: 1
 Category: Wastewater Ward: 3
 Neighborhood: Southeast Mill Creek Association
 Title: Cordon Road Sewer Pump Station Capacity Expansion, Mill Creek Corporate Center

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Development District	-	406,000	-	-	-	406,000
SDC-Wastewater	-	406,000	-	-	-	406,000
Current CIP Total:	\$ -	\$ 812,000	\$ -	\$ -	\$ -	\$ 812,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 812,000

New pumps, VFD's, and miscellaneous electrical upgrades to increase capacity from 5.0 mgd to 13.8 mgd. The capacity upgrade is associated with development at the Mill Creek Corporate Center in Phase 1B, Phase 1C, and Phase 1A North as outlined in the City of Salem, Salem Urban Renewal Agency, and State of Oregon Department of Administrative Service Intergovernmental Agreement. Per the Development Agreement, this project may be constructed by DAS or by the City of Salem.

Project Number: 61525 Score: 2
 Category: Wastewater Ward: All
 Neighborhood: All
 Title: Willow Lake WPCF - DCS Remote I/O Module Upgrades

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	200,000	200,000	200,000	200,000	-	800,000
Current CIP Total:	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 800,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 800,000

Remove and replace all Series 100 Distributed Control System (DCS) remote Input/Output (I/O) modules with Series 200 I/O modules. Project scope includes new equipment and requires rewiring of all new modules. Series 100 equipment will soon be obsolete and unsupported by the manufacturer making spare parts and service difficult to obtain. The series 100 equipment was originally installed in 1990. Eight modules requiring replacement at two per year is ideal project timing.

City of Salem**Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20**

Project Number: 61526 Score: 2
 Category: Wastewater Ward: All
 Neighborhood: All
 Title: Willow Lake WPCF - Cogeneration Facility Upgrade

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	75,000	-	250,000	1,850,000	-	2,175,000
Grant Funds	75,000	-	250,000	-	2,500,000	2,825,000
Current CIP Total:	\$ 150,000	\$ -	\$ 500,000	\$ 1,850,000	\$ 2,500,000	\$ 5,000,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 5,000,000

Conceptual design and analysis of proposed upgrade for cogeneration of power using methane gas generated from the City's wastewater treatment process. The conceptual design and evaluation of this project will be funded in part by grant funding from Oregon Energy Trust based on the potential energy savings that may be realized from this project.

Project Number: 61521
 Category: Wastewater Ward: 3
 Neighborhood: Southeast Mill Creek Association
 Title: Mill Creek Corporate Center, Phase 1C North Sewer Main

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Developer Funded	-	393,000	-	-	-	393,000
Development District	-	184,000	-	-	-	184,000
Current CIP Total:	\$ -	\$ 577,000	\$ -	\$ -	\$ -	\$ 577,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 577,000

Design and construction of approximately 2,500 linear feet of 18-inch sewer main in "A" Street associated with development at the Mill Creek Corporate Center in Phase 1C as outlined in the City of Salem, Salem Urban Renewal Agency, and State of Oregon Department of Administrative Service Intergovernmental Agreement.

Project Number: 61558 Score: 1
 Category: Wastewater Ward: 3
 Neighborhood: Southeast Mill Creek Association
 Title: 36th Avenue and Kuebler Blvd Sanitary Sewer Main

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
SDC-Wastewater	250,000	-	-	-	-	250,000
Current CIP Total:	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 250,000

Anticipated reimbursement to developers for construction of a 24-inch diameter sanitary sewer main from 36th Avenue and Kuebler Blvd to northern connection point.

Water

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

Salem's potable water system consists of:

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

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

Water Projects by Funding Source

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
SDC-Water	1,705,000	275,000	-	425,000	1,075,000	3,480,000
Utility Rates	1,770,000	4,100,000	7,025,000	6,434,000	2,075,000	21,404,000
Total:	<u>\$ 3,475,000</u>	<u>\$ 4,375,000</u>	<u>\$ 7,025,000</u>	<u>\$ 6,859,000</u>	<u>\$ 3,150,000</u>	<u>\$ 24,884,000</u>

Water Project Details

Project Number:	59995	Score:	2			
Category:	Water	Ward:	5			
Neighborhood:	Northgate Neighborhood Association					
Title:	Cherry Avenue/Locust Street/Salem Industrial Drive Main Replacement					
Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	-	-	-	274,000	1,000,000	1,274,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 274,000	\$ 1,000,000	\$ 1,274,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,274,000
Design and construction for the replacement of about 3,800 linear feet of 16-inch steel main with 16-inch ductile iron pipe.						

City of Salem

Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20

Project Number: 61229 Score: 1
 Category: Water Ward: 3
 Neighborhood: Morningside and Southeast Mill Creek Neighborhood Associations

Title: S - 1 Distribution Main - Phase 2 - Trelstad Avenue SE to 36th Avenue to Boone Road SE to Turner

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
SDC-Water	1,395,000	-	-	-	-	1,395,000
Utility Rates	500,000	-	-	-	-	500,000

Current CIP Total: \$ 1,895,000 \$ - \$ - \$ - \$ - \$ 1,895,000

Amount Funded in Prior Years: 1,668,322

Total Estimated Project Cost: \$ 3,563,322

Construction of 7,300 linear feet of 18-inch, S-1 water main in Turner Rd SE from new Mill Creek Corporate Center roadway to Boone Rd SE and Boone Rd SE from Turner Rd SE to West of 36th Ave SE

Project Number: 61274 Score: 1
 Category: Water Ward: 7
 Neighborhood: Central Area and South Central Association of Neighbors

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

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	-	-	-	425,000	1,075,000	1,500,000
SDC-Water	-	-	-	425,000	1,075,000	1,500,000

Current CIP Total: \$ - \$ - \$ - \$ 850,000 \$ 2,150,000 \$ 3,000,000

Amount Funded in Prior Years: -

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

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

Project Number: 61395 Score: 4
 Category: Water Ward: 4
 Neighborhood: South Gateway Neighborhood Association

Title: Boone Road Water Pump Station Improvements

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	-	750,000	-	-	-	750,000
SDC-Water	250,000	275,000	-	-	-	525,000

Current CIP Total: \$ 250,000 \$ 1,025,000 \$ - \$ - \$ - \$ 1,275,000

Amount Funded in Prior Years: 550,000

Total Estimated Project Cost: \$ 1,825,000

Design and construction of electrical upgrades, pump upgrades, and the installation of an emergency electrical generator. The project will include a new building to house the new electrical components and backup power systems.

City of Salem**Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20**

Project Number: 61397 Score: 1
 Category: Water Ward: All
 Neighborhood: All
 Title: Geren Island N. Santiam River Mitigation

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	100,000	1,100,000	1,150,000	350,000	-	2,700,000
Current CIP Total:	<u>\$ 100,000</u>	<u>\$ 1,100,000</u>	<u>\$ 1,150,000</u>	<u>\$ 350,000</u>	<u>\$ -</u>	<u>\$ 2,700,000</u>
Amount Funded in Prior Years:						<u>200,000</u>
Total Estimated Project Cost:						<u>\$ 2,900,000</u>

This project will provide 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.

Project Number: 61445 Score: 1
 Category: Water Ward: 2
 Neighborhood: Southeast Salem Neighborhood Association
 Title: Oxford Street SE 30-Inch Mainline Repair at Pringle Creek Crossing

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	210,000	-	-	-	-	210,000
Current CIP Total:	<u>\$ 210,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 210,000</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u>\$ 210,000</u>

Design and construction to repair the leaking 30-inch steel water main that crosses under Pringle Creek and the Union Pacific Railroad with a 30-inch cured-in-place pipe.

Project Number: 61527 Score: 1
 Category: Water Ward: 6
 Neighborhood: North Lancaster Neighborhood Association
 Title: Brown Road NE Waterline Phase II

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	210,000	-	-	-	-	210,000
Current CIP Total:	<u>\$ 210,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 210,000</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u>\$ 210,000</u>

Design and construction of approximately 800 linear feet of 12-inch ductile iron pipe that is needed in Brown Rd NE between Samantha Ave NE and Shipps PI NE.

City of Salem**Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20**

Project Number: 61528 Score: 1
 Category: Water Ward: All
 Neighborhood: All

Title: 36-Inch Water Transmission Line Rehabilitation

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	250,000	2,250,000	5,000,000	5,000,000	-	12,500,000
Current CIP Total:	\$ 250,000	\$ 2,250,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 12,500,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 12,500,000

Design and Construction for cured-in-place pipe rehabilitation of the 1936 36-inch water transmission line from Geren Island to the Franzen Reservoir.

Project Number: 61529 Score: 1
 Category: Water Ward: 3
 Neighborhood: Southwest Association of Neighbors

Title: Ewald Package Waterline Replacement

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	-	-	-	385,000	-	385,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 385,000	\$ -	\$ 385,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 385,000

Replace the existing 4-inch steel pipe with 8-inch ductile iron pipe.

Project Number: 61530 Score: 1
 Category: Water Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: Water Main Replacement - Forest Hills Package (includes Starlight)

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	500,000	-	-	-	-	500,000
Current CIP Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 500,000

Design and construction for the replacement of approximately 1,900 linear feet of 2-inch and 6-inch waterline with new 8-inch ductile iron pipe. The existing pipes are reaching the end of their useful life and need to be replaced.

City of Salem**Capital Improvement Plan - Fiscal Years 2015-16 through 2019-20**

Project Number: 61531 Score: 1
 Category: Water Ward: 3
 Neighborhood: Morningside and South Gateway Neighborhood Associations
 Title: Kuebler Boulevard SE Waterline Extension

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
SDC-Water	60,000	-	-	-	-	60,000
Current CIP Total:	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 60,000

Design and construction of 120 linear feet of 12-inch diameter waterline crossing Kuebler Blvd SE near Battle Creek Rd SE intersection. Construction will be coordinated with the Kuebler widening project.

Project Number: 61532 Score: 1
 Category: Water Ward: 8
 Neighborhood: West Salem Neighborhood Association
 Title: Patterson Ave NW Waterline Package

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	-	-	450,000	-	-	450,000
Current CIP Total:	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 450,000

Replace the existing 2-inch cast iron pipe with an 8-inch ductile iron pipe.

Project Number: 61533 Score: 1
 Category: Water Ward: 8
 Neighborhood: Faye Wright Neighborhood Association
 Title: Pullman Waterline Package Replacement

Funding Source	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	Total
Utility Rates	-	-	425,000	-	-	425,000
Current CIP Total:	\$ -	\$ -	\$ 425,000	\$ -	\$ -	\$ 425,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 425,000

Replace the existing 4-inch steel pipe with an 8-inch ductile iron pipe.