

**ADOPTED
FISCAL YEARS**

2021 - 2025

CITY OF *Salem*
AT YOUR SERVICE

FIVE-YEAR CAPITAL IMPROVEMENT PLAN



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Executive Summary

May 6, 2020

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

I am pleased to submit the City's Capital Improvement Plan for Fiscal Years 2021 through 2025. A capital improvement plan (CIP) is a five-year plan for financing improvements to major public assets based on City-adopted master plans, goals, and policies. The purpose of a CIP is to match financial resources with the capital needs of a growing community and to preserve or enhance existing capital assets to provide efficient City services. The CIP is not a wish list. Only projects with an identified and real funding source are included in the CIP. Needs, such as City buildings and parks, without a funding source are excluded from the plan.

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

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

For this CIP, the City of Salem Budget Committee will hold a public hearing on May 6, 2020. Staff provides notice to the community and neighborhood associations, and at the public hearing, provides a presentation designed to educate both the Budget Committee and the public about capital planning and the anticipated projects. At the conclusion of the public hearing, the Budget Committee will either recommend the CIP as presented, or make changes deemed appropriate. On June 22, 2020, the CIP as recommended will be brought to the City Council to consider its adoption. Staff completes the annual cycle by publishing the adopted CIP.

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

www.cityofsalem.net/projects

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

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

Respectfully submitted,

Steve Powers
City Manager

How To Use This Document

Structure

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

Funding

The CIP is primarily a planning document, and lists projects where likely funding sources have been identified for future years. This document is not intended to completely match the proposed FY 2021 budget for several reasons:

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

For additional information on current projects, please visit the City projects page on its Website:

www.cityofsalem.net/projects

Additional Information

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

www.cityofsalem.net/projects

Funding Source Descriptions

Agency Rates:	Rates charged to Willamette Valley Communication Center member agencies
Airport Fund:	Program revenue from the Salem Municipal Airport
BUILD Grant:	"Better Utilizing Investments to Leverage Development" federal transportation grant program
Development District:	Fees charged within the development districts
Donations:	Donations from private parties
Federal Highway:	Federal Grants from the Federal Highway Administration
General Fund:	General funds allocated to capital construction projects
Lodging Tax:	Revenue from the City of Salem Transient Occupancy Tax
ODOT:	State Grants from the Oregon Department of Transportation
OPRD:	State Grants from the Oregon Parks and Recreation Department
Parking / Leasehold:	Parking or Leasehold funds generated by the downtown parking tax or lease revenue
Revenue Bonds:	Revenue Bond funds
SDC-Parks:	Parks System Development Charges
SDC-Transportation:	Transportation System Development Charges
SDC-Wastewater:	Wastewater System Development Charges
SDC-Water:	Water System Development Charges
SRETC:	Salem Renewable Energy and Technology Center
State Grant:	Grants from the State of Oregon
State Highway:	State of Oregon shared revenue primarily from the State motor vehicle fuel tax
Streetlight Rates:	Revenue from the Streetlight Fee charged on the City utility bill
Trust and Agency:	Donations or other revenue sources designated for a specific purpose
Urban Renewal Agency:	Funding from the Salem Urban Renewal Agency
Utility Rates:	Revenue generated from utility rates charged for water, wastewater, and stormwater

Prioritization

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

Parks / Parks SDC Scoring Criteria

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

Transportation Scoring Criteria

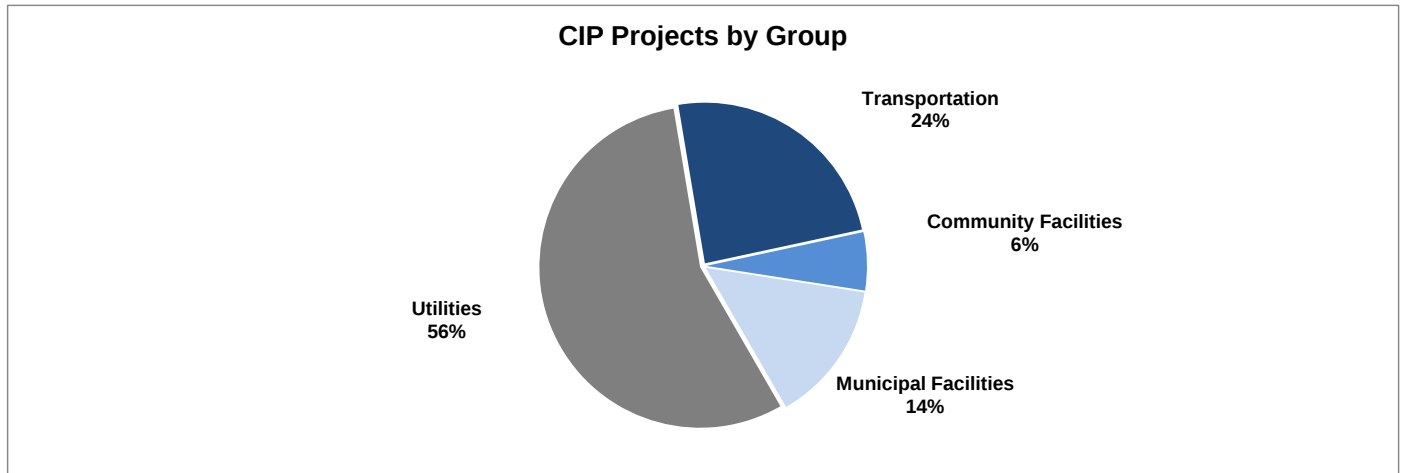
System Preservation
Safety
Mobility
Economic Development
Funding Capacity
System Capacity
Benefits to the Public
Social / Geographic Equity

Utility Scoring Criteria

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

Financial Summary

The CIP consists of planned capital projects that are expected to cost \$284,603,270 over the next five-year period. The following chart summarizes these projects by group:

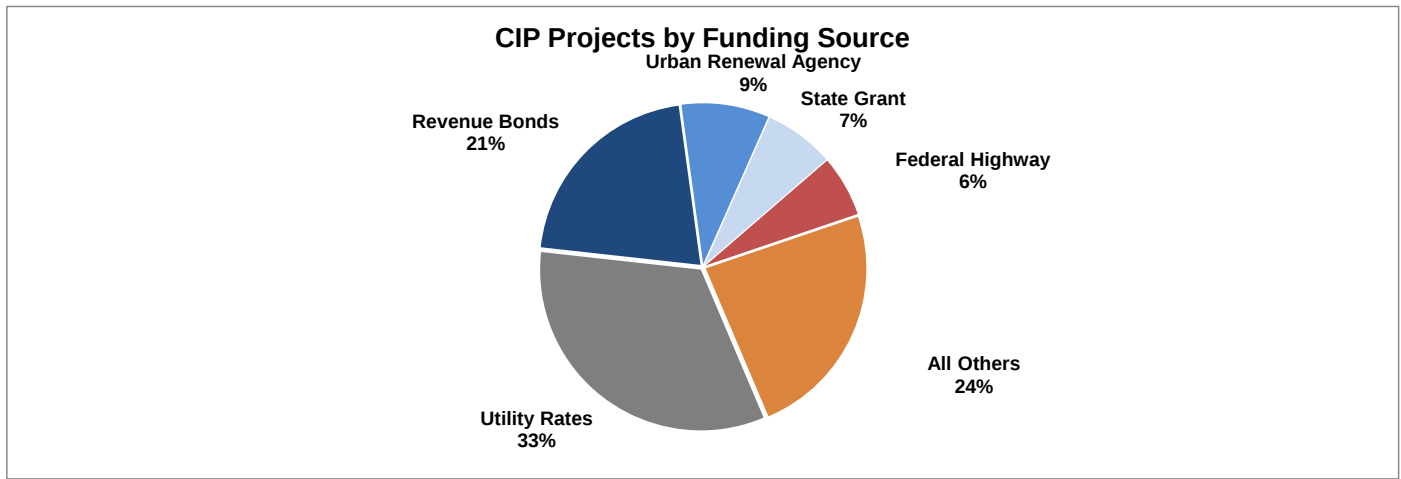


The table below summarizes project data by group and category:

Summary by Group and Category

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Historic Structures	15,000	24,000	140,000	35,000	42,000	256,000
Parks	5,519,000	2,880,000	2,900,000	2,735,000	2,310,000	16,344,000
Community Facilities	5,534,000	2,904,000	3,040,000	2,770,000	2,352,000	16,600,000
Airport	408,500	374,500	329,800	148,000	97,500	1,358,300
Buildings	12,561,000	15,250,620	5,089,650	124,780	373,520	33,399,570
Information Technology	1,350,000	750,000	450,000	255,000	300,000	3,105,000
Parking Structures	-	575,000	945,000	875,000	185,000	2,580,000
Municipal Facilities	14,319,500	16,950,120	6,814,450	1,402,780	956,020	40,442,870
Streetlights	500,000	500,000	500,000	500,000	500,000	2,500,000
Streets	14,159,420	8,369,090	27,238,850	7,119,710	9,690,380	66,577,450
Transportation	14,659,420	8,869,090	27,738,850	7,619,710	10,190,380	69,077,450
Stormwater	3,468,230	465,000	2,325,770	3,190,230	965,000	10,414,230
Wastewater	8,260,630	3,172,270	3,638,000	12,237,760	3,114,000	30,422,660
Water	55,710,230	22,693,730	18,342,000	13,100,000	7,800,100	117,646,060
Utilities	67,439,090	26,331,000	24,305,770	28,527,990	11,879,100	158,482,950
CIP Total:	\$ 101,952,010	\$ 55,054,210	\$ 61,899,070	\$ 40,320,480	\$ 25,377,500	\$ 284,603,270

The following chart summarizes project data by funding source:



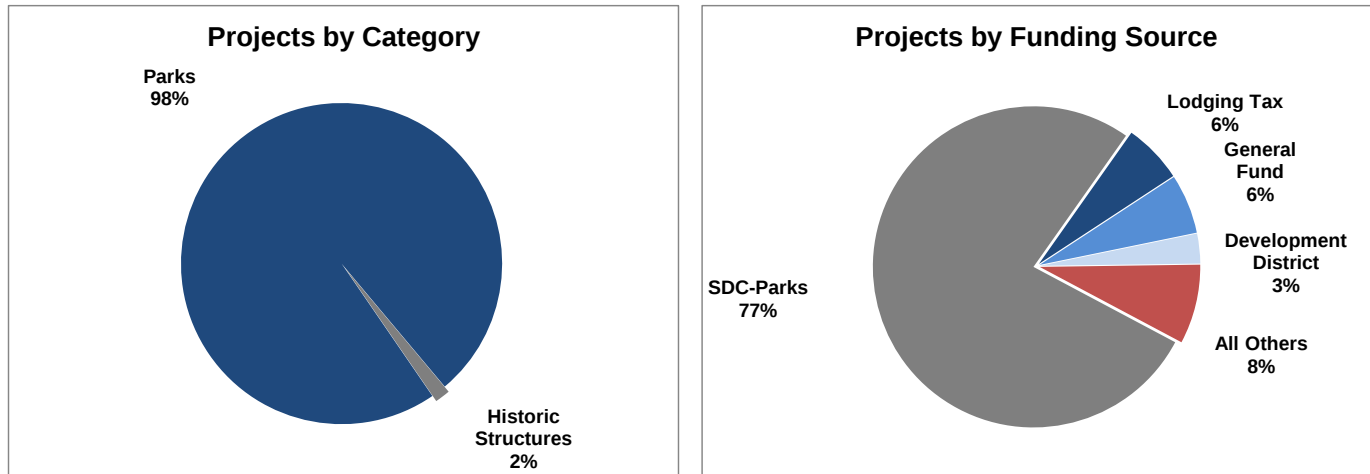
The table below summarizes project data by funding source:

Projects by Funding Source

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Agency Rates	1,000,000	500,000	-	-	-	1,500,000
Airport Fund	408,500	374,500	329,800	148,000	97,500	1,358,300
BUILD Grant	-	1,388,000	11,456,000	-	-	12,844,000
Development District	1,827,300	-	-	-	-	1,827,300
Donations	560,000	60,000	60,000	60,000	60,000	800,000
Federal Highway	4,157,490	2,706,070	4,920,110	3,504,490	2,157,540	17,445,700
General Fund	4,716,000	659,120	866,150	909,780	933,520	8,084,570
Lodging Tax	83,000	219,000	315,000	410,000	42,000	1,069,000
ODOT	476,910	-	-	-	-	476,910
OPRD	-	500,000	-	-	-	500,000
Parking / Leasehold	-	575,000	945,000	530,000	185,000	2,235,000
Revenue Bonds	31,453,960	20,376,270	8,169,770	-	-	60,000,000
SDC-Parks	4,531,000	1,760,000	2,370,000	2,115,000	1,990,000	12,766,000
SDC-Transportation	2,783,260	500,000	1,150,000	1,400,000	500,000	6,333,260
SDC-Wastewater	3,198,000	-	-	-	-	3,198,000
SDC-Water	3,237,000	960,000	-	1,000,000	-	5,197,000
SRETC	-	-	3,105,000	600,000	-	3,705,000
State Grant	16,904,270	3,095,730	-	-	-	20,000,000
State Highway	844,000	517,000	511,200	542,960	681,820	3,096,980
Streetlight Rates	500,000	500,000	500,000	500,000	500,000	2,500,000
Trust and Agency	50,000	230,000	-	-	-	280,000
Urban Renewal Agency	9,930,590	3,188,020	5,366,540	228,480	6,351,020	25,064,650
Utility Rates	15,290,730	16,945,500	21,834,500	28,371,770	11,879,100	94,321,600
Total:	\$ 101,952,010	\$ 55,054,210	\$ 61,899,070	\$ 40,320,480	\$ 25,377,500	\$ 284,603,270

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Historic Structures	15,000	24,000	140,000	35,000	42,000	256,000
Parks	5,519,000	2,880,000	2,900,000	2,735,000	2,310,000	16,344,000
Total:	\$ 5,534,000	\$ 2,904,000	\$ 3,040,000	\$ 2,770,000	\$ 2,352,000	\$ 16,600,000

Community Facilities Projects by Funding Source

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Development District	500,000	-	-	-	-	500,000
Donations	60,000	60,000	60,000	60,000	60,000	300,000
General Fund	110,000	135,000	295,000	185,000	260,000	985,000
Lodging Tax	83,000	219,000	315,000	410,000	42,000	1,069,000
OPRD	-	500,000	-	-	-	500,000
SDC-Parks	4,531,000	1,760,000	2,370,000	2,115,000	1,990,000	12,766,000
Trust and Agency	50,000	230,000	-	-	-	280,000
Urban Renewal Agency	200,000	-	-	-	-	200,000
Total:	\$ 5,534,000	\$ 2,904,000	\$ 3,040,000	\$ 2,770,000	\$ 2,352,000	\$ 16,600,000

Historic Structures

The City of Salem owns and maintains three historical complexes:

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

Historic Structures Projects by Funding Source

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Lodging Tax	15,000	24,000	140,000	35,000	42,000	256,000
Total:	<u>\$ 15,000</u>	<u>\$ 24,000</u>	<u>\$ 140,000</u>	<u>\$ 35,000</u>	<u>\$ 42,000</u>	<u>\$ 256,000</u>

Historic Structures Project Details

Project Number:	0000765					
Category:	Historic Structures				Ward:	All
Neighborhood:	Citywide					
Title:	Historic Structure Improvements					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Lodging Tax	15,000	24,000	140,000	35,000	42,000	256,000
Current CIP Total:	<u>\$ 15,000</u>	<u>\$ 24,000</u>	<u>\$ 140,000</u>	<u>\$ 35,000</u>	<u>\$ 42,000</u>	<u>\$ 256,000</u>
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<u>\$ 256,000</u>

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

Bush Complex: Bush House exterior painting, Bush Barn exterior painting, Bush Barn Annex (Pottery Shop) exterior painting, Bush House Ecoscene roof/dry rot repair, Bush House Ecoscene exterior painting

Deepwood Complex: Deepwood House/Carriage exterior painting, Deepwood House chimneys seismic upgrade design, Deepwood House low slope metal roof restoration

A.C. Gilbert Discovery Village: Parrish House exterior painting, Rockenfield House exterior painting

Parks

The City of Salem operates and maintains a diverse system of parks for Salem residents and visitors. Services provided include: parks planning, mowing and turf maintenance, tree maintenance and removal, irrigation system operation and repair, playground equipment installation and maintenance, tennis / multi-purpose court maintenance, servicing and upkeep of restroom facilities, landscape planting and maintenance, park reservations, event coordination, and capital projects. The City park system currently includes 89 parks properties and 2,277 acres of total park land.

Parks Projects by Funding Source

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Development District	500,000	-	-	-	-	500,000
Donations	60,000	60,000	60,000	60,000	60,000	300,000
General Fund	110,000	135,000	295,000	185,000	260,000	985,000
Lodging Tax	68,000	195,000	175,000	375,000	-	813,000
OPRD	-	500,000	-	-	-	500,000
SDC-Parks	4,531,000	1,760,000	2,370,000	2,115,000	1,990,000	12,766,000
Trust and Agency	50,000	230,000	-	-	-	280,000
Urban Renewal Agency	200,000	-	-	-	-	200,000
Total:	\$ 5,519,000	\$ 2,880,000	\$ 2,900,000	\$ 2,735,000	\$ 2,310,000	\$ 16,344,000

Parks Project Details

Project Number:	0000159				Score:	61.04
Category:	Parks				Ward:	All
Neighborhood:	Citywide					
Title:	Minto-Brown Island Park Trail Paving					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Lodging Tax	-	-	75,000	375,000	-	450,000
Current CIP Total:	\$ -	\$ -	\$ 75,000	\$ 375,000	\$ -	\$ 450,000
Amount Funded in Prior Years:						567,940
Total Estimated Project Cost:						\$ 1,017,940

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

City of Salem
Capital Improvement Plan - Fiscal Years 2021 through 2025

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

Title: Salem Park Improvement Projects (SPIF)

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	60,000	60,000	60,000	60,000	60,000	300,000
Donations	60,000	60,000	60,000	60,000	60,000	300,000

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

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 600,000

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

- Brown Road Park bike racks
- McKinley School Park landscape and benches
- Englewood Park removal of invasive plants
- McKay Park benches and bike racks
- CAN-DO park mutt mitt / bike fix-it station
- Clark Creek Park basketball court and playground improvements

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

Title: City Entranceway Improvements

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Lodging Tax	-	75,000	-	-	-	75,000

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

Amount Funded in Prior Years: 175,000

Total Estimated Project Cost: \$ 250,000

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

Project Number: 0000654 Score: 86.01
 Category: Parks Ward: All
 Neighborhood: Citywide

Title: Playground Rehabilitation

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	50,000	75,000	75,000	75,000	75,000	350,000

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

Amount Funded in Prior Years: 325,000

Total Estimated Project Cost: \$ 675,000

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

Project Number: 0000658 Score: 67.67
 Category: Parks Ward: All
 Neighborhood: Citywide

Title: Sport Court Overlay Rehabilitation

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	-	-	50,000	50,000	-	100,000
Current CIP Total:	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 100,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 100,000

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

Project Number: 0000659 Score: 67.92
 Category: Parks Ward: 3
 Neighborhood: Faye Wright Neighborhood Association

Title: Woodmansee Park Tennis Court Reconstruction

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Trust and Agency	50,000	230,000	-	-	-	280,000
Current CIP Total:	\$ 50,000	\$ 230,000	\$ -	\$ -	\$ -	\$ 280,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 280,000

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

Project Number: 0000661 Score: 65.79
 Category: Parks Ward: 2
 Neighborhood: North East Salem Community Association (NESCA)

Title: Geer Park Irrigation Rehabilitation

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	-	-	110,000	-	-	110,000
Current CIP Total:	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 110,000

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

City of Salem**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number:	0000665					Score:	54.67
Category:	Parks					Ward:	8
Neighborhood:	West Salem Neighborhood Association						
Title:	Orchard Heights Park Tennis Court Improvements						
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total	
Lodging Tax	68,000	-	-	-	-	68,000	
Current CIP Total:	\$ 68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000	
Amount Funded in Prior Years:						573,000	
Total Estimated Project Cost:						\$ 641,000	
Construction for total rehabilitation of the four-court tennis facilities at Orchard Heights Park.							

Project Number:	0000667				Score:	58.50
Category:	Parks				Ward:	1
Neighborhood:	West Salem Neighborhood Association					
Title:	Wallace Marine Park Softball Complex Sportsfield Drainage					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Lodging Tax	-	120,000	-	-	-	120,000
Current CIP Total:	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 120,000
Design and construction for drainage improvements at the softball complex.						

Project Number:	0000669				Score:	63.33
Category:	Parks				Ward:	1
Neighborhood:	West Salem Neighborhood Association					
Title:	Wallace Marine Park Parking Lot Paving Design					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Lodging Tax	-	-	100,000	-	-	100,000
Current CIP Total:	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 100,000
Design of parking lot improvements located at the south end of the park adjacent to the dock area.						

City of Salem**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number:	0000670					Score:	50.25		
Category:	Parks					Ward:	7		
Neighborhood:	SouthWest Association of Neighbors (SWAN)								
Title:	Bailey Ridge Park Master Plan								
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	Total
SDC-Parks	-		-		-		45,000	-	45,000
Current CIP Total:	\$ -		\$ -		\$ -		\$ 45,000	\$ -	\$ 45,000
Amount Funded in Prior Years:									-
Total Estimated Project Cost:									\$ 45,000
Master planning for a neighborhood park in the Southwest Association of Neighbors' boundary.									

Project Number:	0000672				Score:	64.75
Category:	Parks				Ward:	3
Neighborhood:	Southeast Mill Creek Association (SEMCA)					
Title:	Bill Riegel Park Development, Phase 2					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	500,000	-	-	-	-	500,000
Current CIP Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Amount Funded in Prior Years:						399,000
Total Estimated Project Cost:						\$ 899,000
Design and construction for the complete development of Bill Riegel Neighborhood Park. The park is located in an under-served area for parks in Salem.						

Project Number:	0000704					Score:	58.42
Category:	Parks					Ward:	4
Neighborhood:	Sunnyslope Neighborhood Association						
Title:	Secor Park Development Phase 1						
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total	
SDC-Parks	611,000	-	-	-	-	611,000	
Current CIP Total:	\$ 611,000	\$ -	\$ -	\$ -	\$ -	\$ 611,000	
Amount Funded in Prior Years:						271,500	
Total Estimated Project Cost:						\$ 882,500	
Design and construction of phase 1 improvements per the adopted parks master plan.							

City of Salem**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number:	0000706				Score:	62.17
Category:	Parks				Ward:	5
Neighborhood:	Northgate Neighborhood Association					
Title:	Stephens-Yoshikai Park Master Plan					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	90,000	-	-	-	90,000
Current CIP Total:	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 90,000
Master planning for a community park located within the Northgate Neighborhood Association.						

Project Number:	0000804										
Category:	Parks							Ward:	5		
Neighborhood:	Highland Neighborhood Association										
Title:	River Road Park - Tennis Court Rehabilitation										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
General Fund	-		-		-		-		125,000		125,000
Current CIP Total:	\$	-	\$	-	\$	-	\$	-	\$	125,000	\$ 125,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 125,000
Design and construction for the full rehabilitation of concrete surface tennis court located at River Road Park.											

Project Number:	0000885					Score:	42.72
Category:	Parks					Ward:	2
Neighborhood:	South Central Association of Neighbors (SCAN)						
Title:	Bush's Pasture Park and Deepwood Estates Master Plans						
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total	
SDC-Parks	130,000	50,000	-	-	-	180,000	
Current CIP Total:	\$ 130,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 180,000	
Amount Funded in Prior Years:						60,000	
Total Estimated Project Cost:						\$ 240,000	
Master planning for two historic park properties located within the boundaries of the South Central Association of Neighbors (SCAN).							

City of Salem**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number:	0000888				Score:	52.42
Category:	Parks				Ward:	8
Neighborhood:	West Salem Neighborhood Association					
Title:	Ellen Lane Park Master Plan					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	-	-	50,000	-	50,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 50,000
Master planning for a neighborhood park located within the West Salem Neighborhood Association.						

Project Number:	0000889					Score:	59.25				
Category:	Parks					Ward:	5				
Neighborhood:	Northgate Neighborhood Association										
Title:	Fisher Road Park Master Plan										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
SDC-Parks	-		-		-		50,000		-		50,000
Current CIP Total:	\$ -		\$ -		\$ -		\$ 50,000		\$ -		\$ 50,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 50,000
Master planning for a neighborhood park and interim use development such as site analysis, minor site work, and weed management.											

Project Number:	0000890					Score:	66.08					
Category:	Parks					Ward:	2					
Neighborhood:	North East Salem Community Association (NESCA)											
Title:	Geer Park Master Plan Update and Phase 2 Development											
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total	
SDC-Parks	-		500,000		700,000		500,000		-		1,700,000	
Current CIP Total:	\$ -		\$ 500,000		\$ 700,000		\$ 500,000		\$ -		\$ 1,700,000	
Amount Funded in Prior Years:												-
Total Estimated Project Cost:												\$ 1,700,000
Phase 2 development of Geer Community Park which may include facilities such as a picnic shelter, additional parking, and skate park.												

City of Salem**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number:	0000897				Score:	62.17
Category:	Parks				Ward:	5
Neighborhood:	Northgate Neighborhood Association					
Title:	Stephens-Yoshikai Park Development					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	-	-	200,000	200,000	400,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 400,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 400,000
Design and construction of phase 1 park improvements based on adopted park master plan.						

Project Number:	0000908					Score:	54.25		
Category:	Parks					Ward:	8		
Neighborhood:	West Salem Neighborhood Association								
Title:	Grice Hill Park Master Plan								
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024	FY 2025	Total
SDC-Parks	-		-		-		-	150,000	150,000
Current CIP Total:	\$	-	\$	-	\$	-	\$	-	\$ 150,000
Amount Funded in Prior Years:									-
Total Estimated Project Cost:									\$ 150,000
Master planning for a community park and interim use development such as site analysis, minor site work, and weed management.									

Project Number:	0000913					Score:	65.08					
Category:	Parks					Ward:	4					
Neighborhood:	South Gateway Neighborhood Association											
Title:	Battle Creek Park Development											
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total	
SDC-Parks	-		200,000		500,000		400,000		-		1,100,000	
Current CIP Total:	\$ -		\$ 200,000		\$ 500,000		\$ 400,000		\$ -		\$ 1,100,000	
Amount Funded in Prior Years:											-	
Total Estimated Project Cost:											\$ 1,100,000	
Design and construction of improvements per the adopted park master plan.												

City of Salem**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number:	0000914				Score:	49.58
Category:	Parks				Ward:	7
Neighborhood:	SouthWest Association of Neighbors (SWAN)					
Title:	Bailey Ridge Park Development, Phase 1					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	100,000	-	-	200,000	300,000
Current CIP Total:	\$ -	\$ 100,000	\$ -	\$ -	\$ 200,000	\$ 300,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 300,000
Design and construction of improvements per the adopted park master plan.						

Project Number:	0000916					Score:	67.92
Category:	Parks					Ward:	3
Neighborhood:	Morningside Neighborhood Association						
Title:	Fairview Park Development, Phase 1						
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total	
Development District	500,000	-	-	-	-	500,000	
OPRD	-	500,000	-	-	-	500,000	
SDC-Parks	750,000	-	-	-	200,000	950,000	
Current CIP Total:	\$ 1,250,000	\$ 500,000	\$ -	\$ -	\$ 200,000	\$ 1,950,000	
Amount Funded in Prior Years:						650,000	
Total Estimated Project Cost:						\$ 2,600,000	
Design and construction of phase 1 improvements per the adopted park master plan.							

Project Number:	0000917				Score:	56.00
Category:	Parks				Ward:	All
Neighborhood:	Citywide					
Title:	North Campus Park Master Plan and Development, Phase 1					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	740,000	-	100,000	50,000	100,000	990,000
Current CIP Total:	\$ 740,000	\$ -	\$ 100,000	\$ 50,000	\$ 100,000	\$ 990,000
Amount Funded in Prior Years:						1,985,000
Total Estimated Project Cost:						\$ 2,975,000
Design and construction of half-street improvements related to the development of the park, master planning, and phase 1 development which may include site work such as grading, seeding, irrigation, minor park amenities, and / or initial design.						

City of Salem**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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

Title: Future Park Land Acquisition

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	100,000	100,000	100,000	150,000	150,000	600,000

Current CIP Total: \$ 100,000 \$ 100,000 \$ 100,000 \$ 150,000 \$ 150,000 \$ 600,000

Amount Funded in Prior Years: 400,000

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

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

Project Number: 0000919 Score: 64.50
 Category: Parks Ward: 6
 Neighborhood: North Lancaster Neighborhood Association (NOLA)

Title: Brown Road Park Development

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	-	200,000	150,000	-	350,000

Current CIP Total: \$ - \$ - \$ 200,000 \$ 150,000 \$ - \$ 350,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 350,000

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

Project Number: 0000920 Score: 57.08
 Category: Parks Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: Eagles View Park Development, Phase 1

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	100,000	100,000	-	200,000	400,000

Current CIP Total: \$ - \$ 100,000 \$ 100,000 \$ - \$ 200,000 \$ 400,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 400,000

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

City of Salem**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0000921 Score: 50.25
 Category: Parks Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: Eola Ridge Park Development, Phase 2

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	-	-	-	200,000	200,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 200,000

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

Project Number: 0000923 Score: 54.33
 Category: Parks Ward: 3
 Neighborhood: Morningside Neighborhood Association

Title: Hilfiker Park Development

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	100,000	100,000	300,000	200,000	700,000
Current CIP Total:	\$ -	\$ 100,000	\$ 100,000	\$ 300,000	\$ 200,000	\$ 700,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 700,000

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

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

Title: Parks Master Plan Annual Updates

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	50,000	50,000	50,000	50,000	200,000
Current CIP Total:	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000

Amount Funded in Prior Years: 135,000

Total Estimated Project Cost: \$ 335,000

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

City of Salem**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0000925 Score: 68.00
 Category: Parks Ward: All
 Neighborhood: Citywide

Title: Riverfront Park Development

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	300,000	400,000	450,000	100,000	100,000	1,350,000
Current CIP Total:	\$ 300,000	\$ 400,000	\$ 450,000	\$ 100,000	\$ 100,000	\$ 1,350,000

Amount Funded in Prior Years: 500,000

Total Estimated Project Cost: \$ 1,850,000

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

Project Number: 0001043
 Category: Parks Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Pringle Creek Trail Enhancements

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Urban Renewal Agency	200,000	-	-	-	-	200,000
Current CIP Total:	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 200,000

Provides a portion of design for a proposed shared-use path identified in the Salem Area Transportation Plan and the Park System Master Plan as the Pringle Creek Trail. Central to downtown, the connector trail between Riverfront Park, the Civic Center and Library, and downtown Salem is an extension to the City's linear park system.

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

Title: Comprehensive Park System Master Plan

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	-	-	-	-	70,000	70,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 70,000

Update of the Comprehensive Park System Master Plan.

City of Salem
Capital Improvement Plan - Fiscal Years 2021 through 2025

Project Number:	0001074										
Category:	Parks							Ward:	5		
Neighborhood:	Northgate Neighborhood Association										
Title:	Hazelgreen Park Master Plan										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
SDC-Parks	-		-		-		-		100,000		100,000
Current CIP Total:	\$	-	\$	-	\$	-	\$	-	\$	100,000	\$ 100,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 100,000
Master planning for an urban park located within the Northgate Neighborhood Association.											

Project Number:	0001075					
Category:	Parks				Ward:	All
Neighborhood:	Citywide					
Title:	Neighborhood Park Development					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Parks	50,000	70,000	70,000	70,000	-	260,000
Current CIP Total:	\$ 50,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ 260,000
Amount Funded in Prior Years:						400,000
Total Estimated Project Cost:						\$ 660,000
Provides design funding for park improvements per a park master plan adopted within the last ten years. The selection of the park to be improved will occur after appropriate public outreach.						

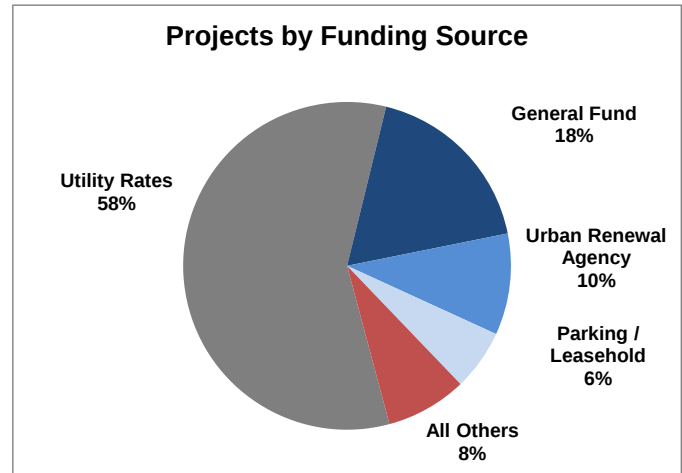
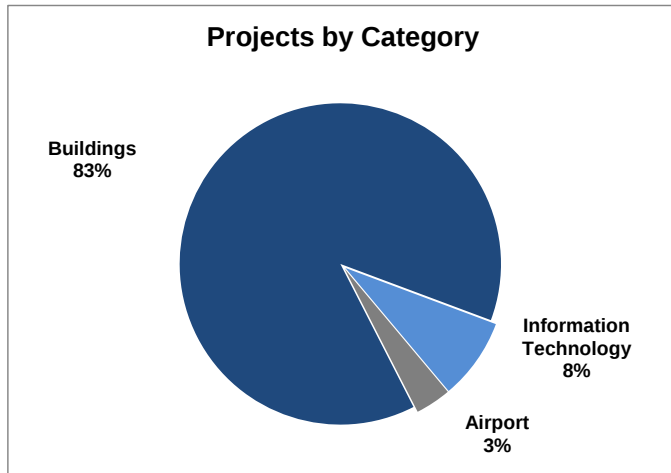
Project Number:	0001076										
Category:	Parks							Ward:	1		
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	Riverfront Park Amphitheater										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
SDC-Parks	1,350,000		-		-		-		-		1,350,000
Current CIP Total:	\$	1,350,000	\$	-	\$	-	\$	-	\$	-	\$ 1,350,000
Amount Funded in Prior Years:											2,794,000
Total Estimated Project Cost:											\$ 4,144,000
Development of the undeveloped four-acre Riverfront Park parcel in preparation for the new amphitheater. Improvements include grading, utility infrastructure, additional parking, flat work, and other associated park improvements.											

City of Salem
Capital Improvement Plan - Fiscal Years 2021 through 2025

Project Number:	0001077										
Category:	Parks							Ward:	4		
Neighborhood:	South Gateway Neighborhood Association										
Title:	Rees Hill Road Master Plan										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
SDC-Parks	-		-		-		-		70,000		70,000
Current CIP Total:	\$	-	\$	-	\$	-	\$	-	\$	70,000	\$ 70,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 70,000
Master planning for a community park located within the South Gateway Neighborhood Association.											

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Airport	408,500	374,500	329,800	148,000	97,500	1,358,300
Buildings	12,561,000	15,250,620	5,089,650	124,780	373,520	33,399,570
Information Technology	1,350,000	750,000	450,000	255,000	300,000	3,105,000
Parking Structures	-	575,000	945,000	875,000	185,000	2,580,000
Total:	\$ 14,319,500	\$ 16,950,120	\$ 6,814,450	\$ 1,402,780	\$ 956,020	\$ 40,442,870

Municipal Facilities Projects by Funding Source

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Agency Rates	1,000,000	500,000	-	-	-	1,500,000
Airport Fund	408,500	374,500	329,800	148,000	97,500	1,358,300
Donations	500,000	-	-	-	-	500,000
General Fund	4,606,000	524,120	571,150	724,780	673,520	7,099,570
Parking / Leasehold	-	575,000	945,000	530,000	185,000	2,235,000
Urban Renewal Agency	4,150,000	-	-	-	-	4,150,000
Utility Rates	3,655,000	14,976,500	4,968,500	-	-	23,600,000
Total:	\$ 14,319,500	\$ 16,950,120	\$ 6,814,450	\$ 1,402,780	\$ 956,020	\$ 40,442,870

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Airport Fund	408,500	374,500	329,800	148,000	97,500	1,358,300
Total:	\$ 408,500	\$ 374,500	\$ 329,800	\$ 148,000	\$ 97,500	\$ 1,358,300

Airport Project Details

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

Title: Airport Terminal Building Renovations

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Airport Fund	108,500	182,500	200,000	74,000	-	565,000
Current CIP Total:	\$ 108,500	\$ 182,500	\$ 200,000	\$ 74,000	\$ -	\$ 565,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: **\$ 565,000**

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

City of Salem
Capital Improvement Plan - Fiscal Years 2021 through 2025

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

Title: Airport Flight Deck Building Renovations

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Airport Fund	-	67,500	62,300	74,000	97,500	301,300

Current CIP Total: \$ - \$ 67,500 \$ 62,300 \$ 74,000 \$ 97,500 \$ 301,300

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 301,300

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

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

Title: Airport Weather Building Renovations

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Airport Fund	-	124,500	67,500	-	-	192,000

Current CIP Total: \$ - \$ 124,500 \$ 67,500 \$ - \$ - \$ 192,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 192,000

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

Project Number: 0001101
 Category: Airport Ward: 2, 3
 Neighborhood: South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)

Title: Taxiway C Resurfacing

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Airport Fund	300,000	-	-	-	-	300,000

Current CIP Total: \$ 300,000 \$ - \$ - \$ - \$ - \$ 300,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 300,000

Design and construction to remove the deteriorated concrete portion of the Airport's primary taxiway and replace it with all new asphalt.

Buildings

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

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

Buildings Projects by Funding Source

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Donations	500,000	-	-	-	-	500,000
General Fund	4,256,000	274,120	121,150	124,780	373,520	5,149,570
Urban Renewal Agency	4,150,000	-	-	-	-	4,150,000
Utility Rates	3,655,000	14,976,500	4,968,500	-	-	23,600,000
Total:	\$ 12,561,000	\$ 15,250,620	\$ 5,089,650	\$ 124,780	\$ 373,520	\$ 33,399,570

Buildings Project Details

Project Number:	0000753					
Category:	Buildings				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	City Hall Resurface Drive-Through					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	-	14,500	-	-	-	14,500
Current CIP Total:	\$ -	\$ 14,500	\$ -	\$ -	\$ -	\$ 14,500
Amount Funded in Prior Years:						68,000
Total Estimated Project Cost:						<u>\$ 82,500</u>

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

Project Number: 0000938
 Category: Buildings Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)

Title: PW Operations Building - Buildings 2 and 14 Replacement

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	3,655,000	14,976,500	4,968,500	-	-	23,600,000

Current CIP Total: \$ 3,655,000 \$ 14,976,500 \$ 4,968,500 \$ - \$ - \$ 23,600,000

Amount Funded in Prior Years: 1,000,000

Total Estimated Project Cost: \$ 24,600,000

Evaluation, design, and construction of a new Public Works Administrative Building to replace Operations Building No. 2 and Building No. 14. Construction of the new facility will be consistent with the phased approach for redevelopment recommended in the Shops Complex Master Plan.

Project Number: 0000940
 Category: Buildings Ward: All
 Neighborhood: Citywide

Title: Municipal Building System Improvements

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	113,000	117,620	121,150	124,780	128,520	605,070

Current CIP Total: \$ 113,000 \$ 117,620 \$ 121,150 \$ 124,780 \$ 128,520 \$ 605,070

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 605,070

Multiple City buildings require replacement of or upgrade to heating, ventilation, and air conditioning (HVAC) and fire alarm safety systems. Current projects include:

- City Hall fire sprinkler dry valve replacement
- Center 50+ fire alarm panel replacement
- City Hall generator and fuel tanks removal
- Pringle Parkade lighting upgrade (west side)
- Fire stations #7 and #10 fire sprinkler air compressor replacements

Project Number: 0000942
 Category: Buildings Ward: All
 Neighborhood: Citywide

Title: City Hall and Library Transformer Replacement and Relocation

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	1,500,000	-	-	-	-	1,500,000

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

Amount Funded in Prior Years: -

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

The transformers that provide electricity to the Civic Center Complex are 48 years old and require replacement and relocation. This project will be done in partnership with Portland General Electric (PGE). PGE will run the power to the new transformers, set the transformers, and decommission the old transformers.

City of Salem
Capital Improvement Plan - Fiscal Years 2021 through 2025

Project Number: 0000945
 Category: Buildings Ward: All
 Neighborhood: Citywide

Title: City Hall Lower Parking Lighting Upgrade

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	75,000	-	-	-	-	75,000

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

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 75,000

Existing lighting is outdated and does not meet the most current standards for energy efficiency. New lighting will utilize LED technology, which will decrease the number of fixtures while increasing the total lumens. This project is eligible for Energy Trust of Oregon incentives. The amount eligible is unknown at this time.

Project Number: 0000992
 Category: Buildings Ward: All
 Neighborhood: Citywide

Title: City Hall First Floor Reconfiguration

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	958,000	-	-	-	-	958,000

Current CIP Total: \$ 958,000 \$ - \$ - \$ - \$ - \$ 958,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 958,000

Initial design and construction costs for the first floor of the City Hall after the Police Department moves to the new police station. Could include wall reconfigurations and new carpet.

Project Number: 0000993
 Category: Buildings Ward: All
 Neighborhood: Citywide

Title: City Hall Restroom Improvements

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	-	142,000	-	-	245,000	387,000

Current CIP Total: \$ - \$ 142,000 \$ - \$ - \$ 245,000 \$ 387,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 387,000

Many of the restrooms at City Hall are from the original construction. They do not meet current ADA requirements and need improvements. This project will fund improvements to restrooms on the first floor of City Hall after the Police Department has moved out.

City of Salem
Capital Improvement Plan - Fiscal Years 2021 through 2025

Project Number: 0001041
 Category: Buildings Ward: All
 Neighborhood: Citywide

Title: City Hall Security Installation

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	600,000	-	-	-	-	600,000
Current CIP Total:	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 600,000

Installation of security gates and glass to the storefront controlled access areas to protect the Civic Center from loitering, theft, and vandalism when the Police Department relocates to the new Police Facility.

Project Number: 0001042
 Category: Buildings Ward: All
 Neighborhood: Citywide

Title: City Hall and Central Library Elevator Modernization

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	630,000	-	-	-	-	630,000
Current CIP Total:	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ 630,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 630,000

Upgrades to the Civic Center and Salem Library elevator systems to current safety standards. The existing elevators are 50 years old and are showing considerable wear, active leaking, and critical components are no longer manufactured.

Project Number: 0001070
 Category: Buildings Ward: All
 Neighborhood: Citywide

Title: Salem Library Improvements

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Donations	500,000	-	-	-	-	500,000
Current CIP Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Amount Funded in Prior Years: 20,387,140

Total Estimated Project Cost: \$ 20,887,140

Companion funding donated by the Salem Library foundation for enhancing improvements to the Salem Library bond project.

City of Salem
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Project Number:	0001071										
Category:	Buildings					Ward:					All
Neighborhood:	Citywide										
Title:	Automated Materials Handling System										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
General Fund	300,000		-		-		-		-		300,000
Current CIP Total:	\$	300,000	\$	-	\$	-	\$	-	\$	-	\$ 300,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 300,000

Installation of new automation equipment to check-in and sort library materials based entirely on a self-service process creating staff efficiencies and shortening turnaround time for items.

Project Number:	0001072										
Category:	Buildings					Ward:					All
Neighborhood:	Citywide										
Title:	Audio / Visual Systems Replacement										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
General Fund	80,000		-		-		-		-		80,000
Current CIP Total:	\$	80,000	\$	-	\$	-	\$	-	\$	-	\$ 80,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 80,000

Upgrade and replace all existing audio / visual equipment at the Salem Public Library, including in Loucks Auditorium, Anderson rooms, story / program spaces, and other meeting rooms.

Project Number:	0001086										
Category:	Buildings							Ward:	1		
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	Navigation Center - Property Acquisition and Renovation										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
Urban Renewal Agency	4,150,000		-		-		-		-		4,150,000
Current CIP Total:	\$	4,150,000	\$	-	\$	-	\$	-	\$	-	\$ 4,150,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 4,150,000

Acquisition and renovation of an existing building in the downtown core to serve as a navigation center for homeless individuals.

Information Technology

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

The City's IT Department supports the following:

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

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

Information Technology Projects by Funding Source

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	350,000	250,000	450,000	255,000	300,000	1,605,000
Total:	\$ 1,350,000	\$ 750,000	\$ 450,000	\$ 255,000	\$ 300,000	\$ 3,105,000

Information Technology Project Details

Project Number:	0000245					
Category:	Information Technology				Ward:	All
Neighborhood:	Citywide					
Title:	Backup System Replacement					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	350,000	-	-	-	-	350,000
Current CIP Total:	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 350,000

The backup system and storage array were purchased in 2016. This hardware is used to backup all City data captured within other storage arrays. This equipment will be five years old at the time of the scheduled replacement. As of February 2020, the array was utilizing over 85 percent of the original capacity.

City of Salem
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Project Number: 0000642
Category: Information Technology Ward: All
Neighborhood: Citywide

Title: Financial System Upgrade

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	-	250,000	200,000	200,000	-	650,000
Current CIP Total:	\$ -	\$ 250,000	\$ 200,000	\$ 200,000	\$ -	\$ 650,000

Amount Funded in Prior Years: -
Total Estimated Project Cost: \$ 650,000

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

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

Title: Enterprise Storage Array

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	-	-	250,000	-	-	250,000
Current CIP Total:	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

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

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

Project Number: 0000939
Category: Information Technology Ward: All
Neighborhood: Citywide

Title: 9-1-1 Computer-Aided Dispatch System

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Agency Rates	1,000,000	500,000	-	-	-	1,500,000
Current CIP Total:	\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,500,000

Amount Funded in Prior Years: 900,000
Total Estimated Project Cost: \$ 2,400,000

The Computer-Aided Dispatch (CAD) and Mobile Data Computer (MDC) systems are used to enable the Public Safety Answering Point (PSAP) to receive 9-1-1 calls, locate and dispatch emergency response assets, and to track all emergency response activity for a multi-jurisdictional area. This upgrade is necessary to convert to modern technology and to retain technical support.

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

Title: Virtual Server Storage Array Replacement

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	-	-	-	-	300,000	300,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 300,000

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

Project Number: 0001069
 Category: Information Technology Ward: All
 Neighborhood: Citywide

Title: Storage Drive Expansion

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
General Fund	-	-	-	55,000	-	55,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 55,000

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

Parking Structures

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

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

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

As noted in the below table, no parking structure projects are documented for FY 2023 or FY 2024. While almost \$800,000 of projects are identified for the two years, there is no funding available from either the Downtown Parking Fund or the Leasehold Fund.

Parking Structures Projects by Funding Source

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Parking / Leasehold	-	575,000	945,000	530,000	185,000	2,235,000
General Fund	-	-	-	345,000	-	345,000
Total:	\$ -	\$ 575,000	\$ 945,000	\$ 875,000	\$ 185,000	\$ 2,580,000

Parking Structures Project Details

Project Number:	0000528					
Category:	Parking Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Chemeketa Parkade Top Deck Repair					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Parking / Leasehold	-	-	-	190,000	-	190,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 190,000

Repairs needed for activities that are not covered by warranty, are required to extend the warranty for an additional five years to FY 2022-23. Funds are an estimate and may be less when the work is performed.

City of Salem**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number:	0000739										
Category:	Parking Structures							Ward:	1		
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	Chemeketa Parkade Exterior Painting										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
Parking / Leasehold	-		450,000		-		-		-		450,000
Current CIP Total:	\$	-	\$	450,000	\$	-	\$	-	\$	-	\$ 450,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 450,000
Paint the building exterior with elastomeric paint, including stairwells, and storefronts.											

Project Number:	0000740										
Category:	Parking Structures							Ward:	1		
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	Liberty Square Parkade Exterior Painting										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
Parking / Leasehold	-		-		320,000		-		-		320,000
Current CIP Total:	\$	-	\$	-	\$	320,000	\$	-	\$	-	\$ 320,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 320,000
Paint the building exterior with elastomeric paint, including stairwells and storefronts.											

Project Number:	0000742										
Category:	Parking Structures							Ward:	1		
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	Marion Square Parkade Repaint Interior CMU Walls										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
Parking / Leasehold	-		50,000		-		-		-		50,000
Current CIP Total:	\$	-	\$	50,000	\$	-	\$	-	\$	-	\$ 50,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 50,000
Repaint interior concrete masonry unit (CMU) walls.											

City of Salem
Capital Improvement Plan - Fiscal Years 2021 through 2025

Project Number: 0000744
Category: Parking Structures Ward: 1
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
Title: Marion Square Parkade Storefront and Glass Canopy Replacement (Phase 1 - Design, Phase 2 - Construction)

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Parking / Leasehold	-	75,000	625,000	-	-	700,000
Current CIP Total:	\$ -	\$ 75,000	\$ 625,000	\$ -	\$ -	\$ 700,000

Amount Funded in Prior Years: -
Total Estimated Project Cost: \$ 700,000

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

Project Number: 0000745
Category: Parking Structures Ward: 1
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
Title: Marion Square Parkade Deck Coating / Sealing Roof Level

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Parking / Leasehold	-	-	-	-	185,000	185,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ 185,000

Amount Funded in Prior Years: -
Total Estimated Project Cost: \$ 185,000

Roof level waterproofing is needed to prevent water infiltration.

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

Title: Liberty Square Parkade Chiller Replacement

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Parking / Leasehold	-	-	-	200,000	-	200,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

Amount Funded in Prior Years: -
Total Estimated Project Cost: \$ 200,000

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

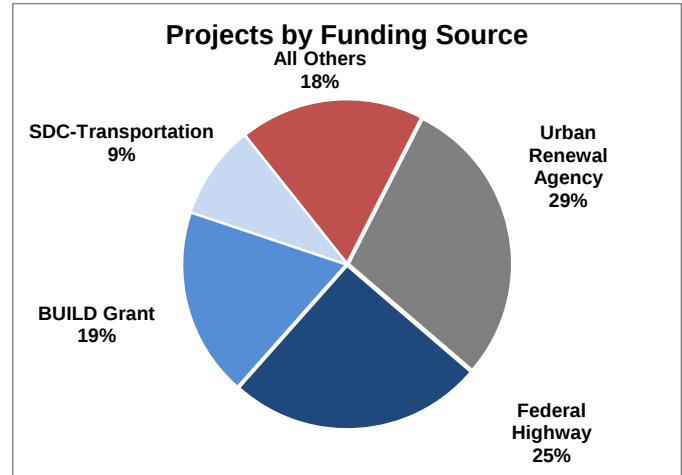
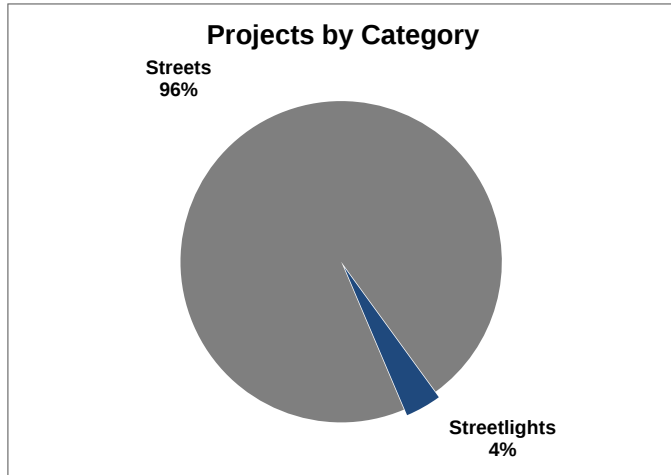
City of Salem**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number:	0000884										
Category:	Parking Structures							Ward:	1		
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	Marion Square Parkade Roof Deck Joint Replacement										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
Parking / Leasehold	-		-		-		140,000		-		140,000
Current CIP Total:	\$ -		\$ -		\$ -		\$ 140,000		\$ -		\$ 140,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 140,000
Replace building caulk joints and expansion joints.											

Project Number:	0000944										
Category:	Parking Structures							Ward:	All		
Neighborhood:	Citywide										
Title:	Pringle Parkade Top Deck Overlay Repair, Drainage, and Coating										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
General Fund	-		-		-		345,000		-		345,000
Current CIP Total:	\$ -		\$ -		\$ -		\$ 345,000		\$ -		\$ 345,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 345,000
The Pringle Parkade top deck was overlaid with additional concrete and coated 17 years ago. The overlay is failing and creating areas of pooling water. This project includes the removal of failing areas of the overlay and deck coating. New drains will be installed to prevent future pooling and the entire deck will be recoated with a vehicular rated traffic coating material.											

Transportation Group Summary

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



Transportation Projects by Category

Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Streetlights	500,000	500,000	500,000	500,000	500,000	2,500,000
Streets	14,159,420	8,369,090	27,238,850	7,119,710	9,690,380	66,577,450
Total:	\$ 14,659,420	\$ 8,869,090	\$ 27,738,850	\$ 7,619,710	\$ 10,190,380	\$ 69,077,450

Transportation Projects by Funding Source

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
BUILD Grant	-	1,388,000	11,456,000	-	-	12,844,000
Development District	1,142,400	-	-	-	-	1,142,400
Federal Highway	4,157,490	2,706,070	4,920,110	3,504,490	2,157,540	17,445,700
ODOT	476,910	-	-	-	-	476,910
SDC-Transportation	2,783,260	500,000	1,150,000	1,400,000	500,000	6,333,260
SRETC	-	-	3,105,000	600,000	-	3,705,000
State Highway	844,000	517,000	511,200	542,960	681,820	3,096,980
Streetlight Rates	500,000	500,000	500,000	500,000	500,000	2,500,000
Urban Renewal Agency	4,755,360	3,188,020	5,366,540	228,480	6,351,020	19,889,420
Utility Rates	-	70,000	730,000	843,780	-	1,643,780
Total:	\$ 14,659,420	\$ 8,869,090	\$ 27,738,850	\$ 7,619,710	\$ 10,190,380	\$ 69,077,450

Streetlights

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

Streetlights Projects by Funding Source

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Streetlight Rates	500,000	500,000	500,000	500,000	500,000	2,500,000
Total:	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000

Streetlights Project Details

Project Number:	0000543										
Category:	Streetlights					Ward:		All			
Neighborhood:	Citywide										
Title:	New Streetlight Installations										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
Streetlight Rates	400,000		400,000		400,000		400,000		400,000		2,000,000
Current CIP Total:	\$	400,000	\$	400,000	\$	400,000	\$	400,000	\$	400,000	\$ 2,000,000
Amount Funded in Prior Years:											1,060,000
Total Estimated Project Cost:											\$ 3,060,000
Design, right-of-way / easement acquisition, and installation of new streetlights in areas that have deficient lighting.											

City of Salem
Capital Improvement Plan - Fiscal Years 2021 through 2025

Project Number:	0000729										
Category:	Streetlights						Ward:	All			
Neighborhood:	Citywide										
Title:	Streetlight Pole Rehabilitation Program										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
Streetlight Rates	100,000		100,000		100,000		100,000		100,000		500,000
Current CIP Total:	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$ 500,000
Amount Funded in Prior Years:											200,000
Total Estimated Project Cost:											\$ 700,000
Design and construction to rehabilitate or replace damaged and / or unserviceable streetlight poles at various locations.											

Streets

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

Salem's street system includes an inventory of over:

- 1,567 lane miles of streets
- 57 bridges
- 255 traffic signals
- 210 school speed zone flashers
- 26,000 signs
- 760 miles of sidewalks

Streets Projects by Funding Source

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
BUILD Grant	-	1,388,000	11,456,000	-	-	12,844,000
Development District	1,142,400	-	-	-	-	1,142,400
Federal Highway	4,157,490	2,706,070	4,920,110	3,504,490	2,157,540	17,445,700
ODOT	476,910	-	-	-	-	476,910
SDC-Transportation	2,783,260	500,000	1,150,000	1,400,000	500,000	6,333,260
SRETC	-	-	3,105,000	600,000	-	3,705,000
State Highway	844,000	517,000	511,200	542,960	681,820	3,096,980
Urban Renewal Agency	4,755,360	3,188,020	5,366,540	228,480	6,351,020	19,889,420
Utility Rates	-	70,000	730,000	843,780	-	1,643,780
Total:	\$ 14,159,420	\$ 8,369,090	\$ 27,238,850	\$ 7,119,710	\$ 9,690,380	\$ 66,577,450

Streets Project Details

Project Number:	0000212					Score:	30.94				
Category:	Streets					Ward:	4				
Neighborhood:	South Gateway Neighborhood Association										
Title:	Lone Oak Bridge										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
SDC-Transportation	-		-		150,000		400,000		500,000		1,050,000
Current CIP Total:	\$	-	\$	-	\$	150,000	\$	400,000	\$	500,000	\$ 1,050,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 1,050,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2021 through 2025

Project Number:	0000252				
Category:	Streets				Ward: 3
Neighborhood:	Southeast Mill Creek Association (SEMCA)				
Title:	Gaia Street SE, Phase II, Salem Renewable Energy and Technology Center (SRETC)				
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 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:					

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

Project Number:	0000253				
Category:	Streets				Ward: 3
Neighborhood:	Southeast Mill Creek Association (SEMCA)				
Title:	Gaffin Road SE Improvements				
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 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:					

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

Project Number:	0000256				
Category:	Streets				Ward: 1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)				
Title:	Streetscape Improvements within Riverfront-Downtown Urban Renewal Area				
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Total
Urban Renewal Agency	1,000,000	-	-	-	- 1,000,000
Current CIP Total:	\$ 1,000,000	\$ -	\$ -	\$ -	\$ - \$ 1,000,000
Amount Funded in Prior Years:					
Total Estimated Project Cost:					

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

City of Salem**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0000554
 Category: Streets Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)

Title: McGilchrist Street SE Corridor Improvements

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
BUILD Grant	-	1,388,000	11,456,000	-	-	12,844,000
SDC-Transportation	-	-	-	1,000,000	-	1,000,000
Urban Renewal Agency	-	347,000	1,164,000	-	-	1,511,000
Utility Rates	-	-	-	700,000	-	700,000

Current CIP Total: \$ - \$ 1,735,000 \$ 12,620,000 \$ 1,700,000 \$ - \$ 16,055,000

Amount Funded in Prior Years: 6,300,000

Total Estimated Project Cost: \$ 22,355,000

Design, right-of-way acquisition, and construction to improve McGilchrist St SE to minor arterial standards with proper travel lane widths, bike lanes, curbs, gutters, sidewalks, and drainage systems. Work also includes replacing stream crossing structures at the east and west forks of Pringle Creek, and the realignment and signalization of 22nd St SE. This project is dependent federal funding (Key Number 20739). For additional McGilchrist improvements see Project Number 0001040.

Project Number: 0000615 Score: 42.06
 Category: Streets Ward: All
 Neighborhood: Citywide

Title: City of Salem Signal Enhancements (Unit 2)

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Transportation	105,860	-	-	-	-	105,860
Federal Highway	1,254,840	-	-	-	-	1,254,840

Current CIP Total: \$ 1,360,700 \$ - \$ - \$ - \$ - \$ 1,360,700

Amount Funded in Prior Years: 177,830

Total Estimated Project Cost: \$ 1,538,530

Design and construction of signal enhancements at various locations throughout the City. This project includes federal funding administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

Project Number: 0000616 Score: 52.13
 Category: Streets Ward: 3
 Neighborhood: Faye Wright Neighborhood Association, Morningside Neighborhood Association

Title: Hilfiker Lane SE at Commercial Street SE Intersection with Signal Upgrade

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Transportation	167,400	-	-	-	-	167,400
Federal Highway	-	1,462,600	-	-	-	1,462,600

Current CIP Total: \$ 167,400 \$ 1,462,600 \$ - \$ - \$ - \$ 1,630,000

Amount Funded in Prior Years: 534,060

Total Estimated Project Cost: \$ 2,164,060

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

Project Number: 0000617 Score: 48.38
 Category: Streets Ward: 1, 2, 3, 4, 5
 Neighborhood: East Lancaster Neighborhood Association (ELNA), Faye Wright Neighborhood Association, Grant Neighborhood Association, Lansing Neighborhood Association, Morningside Neighborhood Association

Title: Signalized Intersection Improvements - Various Locations

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Transportation	65,000	-	-	-	-	65,000

Current CIP Total: \$ 65,000 \$ - \$ - \$ - \$ - \$ 65,000

Amount Funded in Prior Years: 1,118,780

Total Estimated Project Cost: \$ 1,183,780

Design and construction of signalized intersection upgrades at various locations. The upgrades will occur along Hawthorne Ave NE, Market St NE, Lancaster Dr SE, and Kuebler Blvd SE. This project includes state funding (Key Number 19447) administered by the Oregon Department of Transportation and provides for City match funding.

Project Number: 0000628 Score: 46.88
 Category: Streets Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Turner Road SE at Kuebler Boulevard SE - Right-Turn Lane

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
ODOT	476,910	-	-	-	-	476,910

Current CIP Total: \$ 476,910 \$ - \$ - \$ - \$ - \$ 476,910

Amount Funded in Prior Years: 147,530

Total Estimated Project Cost: \$ 624,440

Design and construction of a right-turn lane south-bound at the Kuebler Blvd SE at Turner Rd SE intersection including a dilemma zone protection signal timing feature; and a yellow flashing beacon on the intersection warning sign on the westbound Kuebler Blvd SE approach. This project includes state funding (Key Number 20176) administered by the Oregon Department of Transportation and provides for City match funding.

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Project Number: 0000632 Score: 47.58
 Category: Streets Ward: 1, 3, 6
 Neighborhood: East Lancaster Neighborhood Association (ELNA), Faye Wright Neighborhood Association, Grant Neighborhood Association, Highland Neighborhood Association, Morningside Neighborhood Association, North Lancaster Neighborhood Association (NOLA)

Title: Salem Multi-Modal Safety Crossings

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Highway	305,000	-	-	-	-	305,000
Current CIP Total:	\$ 305,000	\$ -	\$ -	\$ -	\$ -	\$ 305,000
Amount Funded in Prior Years:						286,300
Total Estimated Project Cost:						\$ 591,300

Design and construction of multi-modal crossing improvements including medians, curb extensions, markings, and ADA improvements at the intersections of Sunnyview Rd NE and Scotsman Ln NE, Pringle Rd SE and Copper Glen Dr SE, Jones Rd SE at Judson Middle School, Pine St NE and Maple Ave NE, and Fairgrounds Rd NE and Norway St NE. This project includes state funding (Key Number 20231) administered by the Oregon Department of Transportation and provides for City match funding.

Project Number: 0000711
 Category: Streets Ward: All
 Neighborhood: Citywide

Title: Pedestrian Safety Crossing Program

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Highway	-	125,000	118,000	21,000	125,000	389,000
Current CIP Total:	\$ -	\$ 125,000	\$ 118,000	\$ 21,000	\$ 125,000	\$ 389,000
Amount Funded in Prior Years:						200,000
Total Estimated Project Cost:						\$ 589,000

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

Project Number: 0000727 Score: 49.25
 Category: Streets Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Central Salem Mobility - Phase IB of Union Street Family Friendly Bikeway

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Federal Highway	1,930,000	-	-	-	-	1,930,000
Current CIP Total:	\$ 1,930,000	\$ -	\$ -	\$ -	\$ -	\$ 1,930,000
Amount Funded in Prior Years:						1,870,000
Total Estimated Project Cost:						\$ 3,800,000

The City Council adopted the Central Salem Mobility Study recommendations in August 2013 and directed staff to pursue funding for implementation, including the Union Street Family Friendly Bikeway. This project leverages urban renewal funding with federal funds to construct bicycle facilities on Union St NE from Commercial St NE to 12th St NE for bicyclists of all skill levels. The project connects Riverfront Park and Marion Square Park on the west to the North Capitol Mall and the 12th Street Pedestrian Promenade on the east end. This project includes federal funding (Key Number 20737) administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

Project Number: 0000750
 Category: Streets Ward: 1
 Neighborhood: West Salem Neighborhood Association

Title: Wallace Road NW / 2nd Street NW Design

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Urban Renewal Agency	1,000,000	-	-	-	-	1,000,000

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

Amount Funded in Prior Years: 3,000,000

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

Design and construction of 2nd St NW, phased from Gerth Ave NW to Glen Creek Rd NW. Phase 1 work will be the segment of Gerth Ave NW to Wallace Rd NW.

Project Number: 0001012 Score: 41.81
 Category: Streets Ward: 5
 Neighborhood: Lansing Neighborhood Association

Title: Hawthorne Avenue NE / Sunnyview Road NE Intersection Widening

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Transportation	1,075,000	-	1,000,000	-	-	2,075,000

Current CIP Total: \$ 1,075,000 \$ - \$ 1,000,000 \$ - \$ - \$ 2,075,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,075,000

Design and construction of modification to the northwest and southeast quadrants of the intersection of Hawthorne Ave NE at Sunnyview Rd NE to align the northbound and southbound left-turn pockets and add a new northbound right-turn pocket. This project would require minor widening of the southeast quadrant to accommodate the new right-turn lane. The project would also overlay the approaches, restripe the new lane configuration and relocate traffic signal poles in the northwest and southeast quadrants.

Project Number: 0001014 Score: 49.19
 Category: Streets Ward: 3, 4
 Neighborhood: Faye Wright Neighborhood Association, Morningside Neighborhood Association, South Gateway Neighborhood Association

Title: Commercial Street SE: Madrona Avenue SE to Robins Lane SE - Signal Improvements

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Highway	24,000	-	-	46,000	-	70,000
Federal Highway	163,140	-	-	535,800	-	698,940

Current CIP Total: \$ 187,140 \$ - \$ - \$ 581,800 \$ - \$ 768,940

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 768,940

Design and construction of signalized intersection upgrades on Commercial St SE from Madrona Ave SE to Robins Ln SE to improve traffic flow and vehicle safety. This project includes federal funding administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

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Project Number: 0001016
Category: Streets Ward: All
Neighborhood: Citywide
Title: Slurry and Crack Seal Program

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Highway	220,000	242,000	266,200	292,820	292,820	1,313,840
Current CIP Total:	\$ 220,000	\$ 242,000	\$ 266,200	\$ 292,820	\$ 292,820	\$ 1,313,840
Amount Funded in Prior Years:						400,000
Total Estimated Project Cost:						\$ 1,713,840

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

Project Number: 0001017 Score: 53.50
Category: Streets Ward: 6
Neighborhood: North Lancaster Neighborhood Association (NOLA)
Title: Hollywood Drive NE Roadway Improvements

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Highway	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 roadway improvements to the 3000 block of Hollywood Dr NE in association with an adjacent project by Marion County.

Project Number: 0001018 Score: 50.44
Category: Streets Ward: 2
Neighborhood: Northeast Neighbors (NEN), South East Salem Neighborhood Association (SESNA)
Title: State Street at 25th Street SE Intersection Improvements

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Highway	20,000	-	-	40,000	-	60,000
Federal Highway	137,130	-	-	450,400	-	587,530
Current CIP Total:	\$ 157,130	\$ -	\$ -	\$ 490,400	\$ -	\$ 647,530
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 647,530

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

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

Title: Pedestrian Island and Crossing Safety Improvements Package

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Highway	45,000	-	7,000	107,140	-	159,140
Federal Highway	233,300	-	58,320	967,860	-	1,259,480

Current CIP Total: \$ 278,300 \$ - \$ 65,320 \$ 1,075,000 \$ - \$ 1,418,620

Amount Funded in Prior Years: -

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

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

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

Title: Downtown Signal Improvements

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Highway	30,000	-	70,000	-	-	100,000
Federal Highway	237,190	-	779,070	-	-	1,016,260

Current CIP Total: \$ 267,190 \$ - \$ 849,070 \$ - \$ - \$ 1,116,260

Amount Funded in Prior Years: -

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

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

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

Title: Hayesville Street Improvements

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Highway	20,000	50,000	50,000	-	-	120,000

Current CIP Total: \$ 20,000 \$ 50,000 \$ 50,000 \$ - \$ - \$ 120,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 120,000

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

Project Number: 0001030 Score: 50.75
 Category: Streets Ward: 2, 3
 Neighborhood: Faye Wright Neighborhood Association, South Central Association of Neighbors (SCAN)

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
State Highway	-	100,000	-	36,000	264,000	400,000
Federal Highway	-	817,250	-	294,210	2,157,540	3,269,000
Current CIP Total:	\$ -	\$ 917,250	\$ -	\$ 330,210	\$ 2,421,540	\$ 3,669,000

Amount Funded in Prior Years: -

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

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

Project Number: 0001031
 Category: Streets Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: Northstar Development - Street Improvements - Developer Reimbursement (Pass-Thru Credits)

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Transportation	820,000	500,000	-	-	-	1,320,000
Current CIP Total:	\$ 820,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,320,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,320,000

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

Project Number: 0001032
 Category: Streets Ward: 1, 5
 Neighborhood: Highland Neighborhood Association

Title: Cherry Street NE and Pine Street NE - Intersection Improvements - Developer Reimbursement

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Transportation	150,000	-	-	-	-	150,000
Current CIP Total:	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 150,000

Anticipated reimbursement in excess of credits to the developer for design and construction of intersection improvements at Cherry St NE and Pine St NE.

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Project Number: 0001033
Category: Streets Ward: 1, 5
Neighborhood: Highland Neighborhood Association, Northgate Neighborhood Association

Title: Silverton Road NE and 17th Street NE Left-Turn Lane

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Urban Renewal Agency	-	2,841,020	-	-	-	2,841,020
Current CIP Total:	\$ -	\$ 2,841,020	\$ -	\$ -	\$ -	\$ 2,841,020

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,841,020

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

Project Number: 0001035
Category: Streets Ward: 5
Neighborhood: Highland Neighborhood Association, Northgate Neighborhood Association

Title: Potential Property Acquisition for Pine Street NE Development

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Urban Renewal Agency	2,652,250	-	-	-	3,699,300	6,351,550
Current CIP Total:	\$ 2,652,250	\$ -	\$ -	\$ -	\$ 3,699,300	\$ 6,351,550

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 6,351,550

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

Project Number: 0001036
Category: Streets Ward: 5
Neighborhood: Northgate Neighborhood Association

Title: Niles Avenue NE Infrastructure Improvements

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Urban Renewal Agency	-	-	2,985,250	-	-	2,985,250
Utility Rates	-	-	730,000	-	-	730,000
Current CIP Total:	\$ -	\$ -	\$ 3,715,250	\$ -	\$ -	\$ 3,715,250

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 3,715,250

Design and construction of full street improvements in addition to necessary upgrades to the water and storm systems along Niles Ave NE.

City of Salem**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number:	0001037										
Category:	Streets							Ward:	1, 5		
Neighborhood:	Highland Neighborhood Association, Northgate Neighborhood Association										
Title:	Pine Street NE Realignment										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
Urban Renewal Agency	-		-		-		-		595,400		595,400
Current CIP Total:	\$	-	\$	-	\$	-	\$	-	\$	595,400	\$ 595,400
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 595,400
Funding for a portion of design for the realignment of Silverton Rd NE to align with Pine St NE and Portland Rd NE.											

Project Number:	0001038					
Category:	Streets				Ward:	5
Neighborhood:	Highland Neighborhood Association					
Title:	Pine Street NE Redevelopment					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Urban Renewal Agency	-	-	-	228,480	2,056,320	2,284,800
Current CIP Total:	\$ -	\$ -	\$ -	\$ 228,480	\$ 2,056,320	\$ 2,284,800
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 2,284,800
Site preparation and potential contribution to construction aligning with the goals of the North Gateway URA for redevelopment of 2640 Portland Rd NE, and other adjacent sites in the corridor.						

Project Number:	0001039					Score:	33.58
Category:	Streets					Ward:	8
Neighborhood:	West Salem Neighborhood Association						
Title:	Doaks Ferry Road NW at Eola Drive NW - Flashing Beacon						
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total	
State Highway	80,000	-	-	-	-	80,000	
Current CIP Total:	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	80,000
Amount Funded in Prior Years:							-
Total Estimated Project Cost:							\$ 80,000
Design and construction for the installation of a flashing beacon at the southeast corner of the intersection located at Doaks Ferry Rd NW and Eola Dr NW.							

City of Salem**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0001040 Score: 55.75
 Category: Streets Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)

Title: McGilchrist Street SE - 22nd Street SE Realignment

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Federal Highway	201,890	-	4,082,720	-	-	4,284,610
Urban Renewal Agency	23,110	-	1,217,290	-	-	1,240,400
Current CIP Total:	\$ 225,000	\$ -	\$ 5,300,010	\$ -	\$ -	\$ 5,525,010

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 5,525,010

Design and construction to realign 22nd St SE to make a four-leg intersection and installation of a new traffic signal. The project will create a continuous sidewalk connection on 22nd St SE across McGilchrist St SE, as well as new sidewalk along McGilchrist St SE for approximately 500 feet from the intersection in each direction (east and west). This project includes federal funding administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses. See project 0000554 for additional improvements on McGilchrist St. SE.

Project Number: 0001048 Score: 48.50
 Category: Streets Ward: 1, 5
 Neighborhood: Highland Neighborhood Association

Title: Broadway Street NE - South of Pine Street NE to South of Salem Parkway NE - Street Improvements

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Transportation	400,000	-	-	-	-	400,000
Current CIP Total:	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Amount Funded in Prior Years: 1,255,450

Total Estimated Project Cost: \$ 1,655,450

Design, right-of-way acquisition, and construction of improvements including signal modifications and a right-turn lane northbound at the Broadway St NE and Pine St NE intersection. Improvements will also include reconfiguring Broadway St NE to one through lane in each direction with center turn lanes and bike lanes from Pine St NE to Tryon St NE. This project includes federal funding (Key Number 20204) administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

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

Title: Orchard Heights Road NW Street Improvements

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Federal Highway	-	426,220	-	1,256,220	-	1,682,440
Utility Rates	-	70,000	-	143,780	-	213,780
Current CIP Total:	\$ -	\$ 496,220	\$ -	\$ 1,400,000	\$ -	\$ 1,896,220

Amount Funded in Prior Years: -
Total Estimated Project Cost: \$ 1,896,220

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

Project Number: 0001085
Category: Streets Ward: 1
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Downtown Alley Signage

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Urban Renewal Agency	80,000	-	-	-	-	80,000
Current CIP Total:	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

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

Procurement and installation of new signage in downtown alleys reflecting the recently adopted alley names.

Project Number: 0001087
Category: Streets Ward: 3
Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Turner Road SE Street Improvements

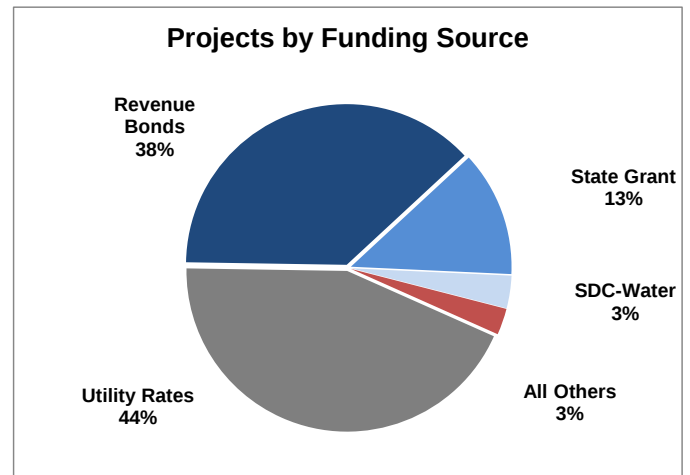
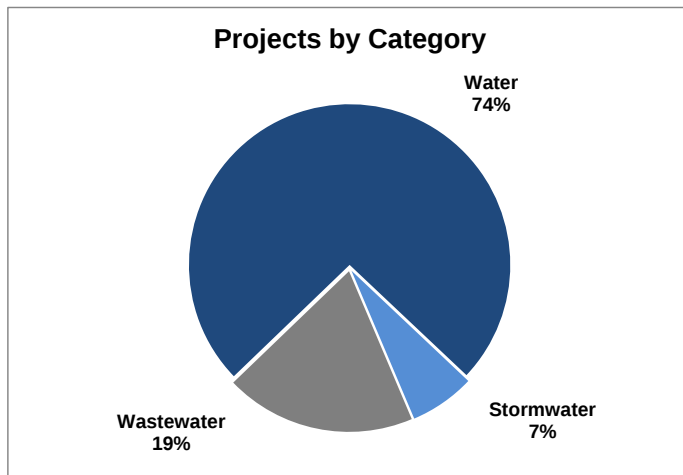
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Development District	1,142,400	-	-	-	-	1,142,400
Current CIP Total:	\$ 1,142,400	\$ -	\$ -	\$ -	\$ -	\$ 1,142,400

Amount Funded in Prior Years: -
Total Estimated Project Cost: \$ 1,142,400

Design and construction of 2,500 linear feet of full-street improvements from Mill Creek Bridge to Deer Park Dr SE.

Utilities Group Summary

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



Utilities Projects by Category

Category	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Stormwater	3,468,230	465,000	2,325,770	3,190,230	965,000	10,414,230
Wastewater	8,260,630	3,172,270	3,638,000	12,237,760	3,114,000	30,422,660
Water	55,710,230	22,693,730	18,342,000	13,100,000	7,800,100	117,646,060
Total:	\$ 67,439,090	\$ 26,331,000	\$ 24,305,770	\$ 28,527,990	\$ 11,879,100	\$ 158,482,950

Utilities Projects by Funding Source

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Development District	184,900	-	-	-	-	184,900
Revenue Bonds	31,453,960	20,376,270	8,169,770	-	-	60,000,000
SDC-Wastewater	3,198,000	-	-	-	-	3,198,000
SDC-Water	3,237,000	960,000	-	1,000,000	-	5,197,000
State Grant	16,904,270	3,095,730	-	-	-	20,000,000
Urban Renewal Agency	825,230	-	-	-	-	825,230
Utility Rates	11,635,730	1,899,000	16,136,000	27,527,990	11,879,100	69,077,820
Total:	\$ 67,439,090	\$ 26,331,000	\$ 24,305,770	\$ 28,527,990	\$ 11,879,100	\$ 158,482,950

Stormwater

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

Salem's stormwater collection system consists of more than:

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

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

Stormwater Projects by Funding Source

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Urban Renewal Agency	825,230	-	-	-	-	825,230
Utility Rates	2,643,000	465,000	2,325,770	3,190,230	965,000	9,589,000
Total:	\$ 3,468,230	\$ 465,000	\$ 2,325,770	\$ 3,190,230	\$ 965,000	\$ 10,414,230

Stormwater Project Details

Project Number:	0000217				Score:	53.00
Category:	Stormwater				Ward:	1, 2
Neighborhood:	Northeast Neighbors (NEN)					
Title:	Center Street Area Main Replacement					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	360,770	639,230	-	1,000,000
Current CIP Total:	\$ -	\$ -	\$ 360,770	\$ 639,230	\$ -	\$ 1,000,000
Amount Funded in Prior Years:						50,000
Total Estimated Project Cost:						\$ 1,050,000

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

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

Title: Implementation of DEQ Retrofit Plan

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	100,000	50,000	50,000	100,000	100,000	400,000
Current CIP Total:	\$ 100,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 400,000
Amount Funded in Prior Years:						487,500
Total Estimated Project Cost:						\$ 887,500

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

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

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	100,000	-	100,000	100,000	100,000	400,000
Current CIP Total:	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Amount Funded in Prior Years:						475,000
Total Estimated Project Cost:						\$ 875,000

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

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

Title: Stream Bank Restoration Mitigation for Various Projects

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	100,000	-	100,000	100,000	100,000	400,000
Current CIP Total:	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Amount Funded in Prior Years:						475,000
Total Estimated Project Cost:						\$ 875,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2021 through 2025

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

Title: Tree Planting Program

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	115,000	115,000	115,000	115,000	115,000	575,000
Current CIP Total:	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 575,000
Amount Funded in Prior Years:						230,000
Total Estimated Project Cost:						\$ 805,000

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

Project Number: 0000751
Category: Stormwater Ward: 3
Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Mill Creek Wetlands Phase 2

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Urban Renewal Agency	460,000	-	-	-	-	460,000
Current CIP Total:	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ 460,000
Amount Funded in Prior Years:						2,720,760
Total Estimated Project Cost:						\$ 3,180,760

Develop south wetland mitigation and stormwater detention site between Mill Creek Dr SE and Turner Rd SE.

Project Number: 0000811 Score: 57.44
Category: Stormwater Ward: All
Neighborhood: Citywide

Title: Flood Warning System Network Expansion

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	-	250,000	250,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 250,000

Provides initial funding for the design of improvements to augment the City's system of stream and rain gauges to provide a local early warning system for flood events on Mill Creek. Project also provides for hydrologic and hydraulic modeling to support development of the system.

City of Salem**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0000841 Score: 62.88
 Category: Stormwater Ward: All
 Neighborhood: Citywide

Title: Shelton Ditch Improvements

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	1,528,000	-	-	-	-	1,528,000
Current CIP Total:	\$ 1,528,000	\$ -	\$ -	\$ -	\$ -	\$ 1,528,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,528,000

Design and construction to repair bank erosion that is threatening private property along Shelton Ditch in multiple locations.

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

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	500,000	1,836,000	-	2,336,000
Current CIP Total:	\$ -	\$ -	\$ 500,000	\$ 1,836,000	\$ -	\$ 2,336,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,336,000

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

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

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	100,000	-	-	100,000
Current CIP Total:	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 100,000

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

City of Salem**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0000909 Score: 63.94
Category: Stormwater Ward: 2
Neighborhood: South East Salem Neighborhood Association (SESNA)

Title: Waller Dam Sediment Removal

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	400,000	-	-	-	-	400,000

Current CIP Total: \$ 400,000 \$ - \$ - \$ - \$ - \$ 400,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 400,000

Design and construction of sediment removal from behind Waller Dam on Mill Creek to increase capacity of Mill Creek and alleviate pressure on the fish screen to Mill Race.

Project Number: 0001023
Category: Stormwater Ward: All
Neighborhood: Citywide

Title: Miscellaneous Stormwater System Rehabilitation and Replacement Improvements

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	150,000	150,000	150,000	150,000	150,000	750,000

Current CIP Total: \$ 150,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ 750,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 750,000

Design and construction of miscellaneous high-priority repairs to the stormwater system.

Project Number: 0001044
Category: Stormwater Ward: All
Neighborhood: Citywide

Title: Environmental Clean-up

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Urban Renewal Agency	265,230	-	-	-	-	265,230

Current CIP Total: \$ 265,230 \$ - \$ - \$ - \$ - \$ 265,230

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 265,230

Remediate environmental contamination associated with currently owned Agency property, and property to be acquired.

City of Salem
Capital Improvement Plan - Fiscal Years 2021 through 2025

Project Number:	0001051										
Category:	Stormwater					Ward:					All
Neighborhood:	Citywide										
Title:	Miscellaneous Stormwater System Operations Projects										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
Utility Rates	150,000		150,000		150,000		150,000		150,000		750,000
Current CIP Total:	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$ 750,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 750,000
Design and construction for unplanned or emergency stormwater maintenance projects.											

Project Number:	0001052					Score:	51.88					
Category:	Stormwater					Ward:	2					
Neighborhood:	Morningside Neighborhood Association											
Title:	Clark Creek at Ratcliff Drive - Flood Mitigation											
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total	
Utility Rates	-		-		700,000		-		-		700,000	
Current CIP Total:	\$ -		\$ -		\$ 700,000		\$ -		\$ -		\$ 700,000	
Amount Funded in Prior Years:											-	
Total Estimated Project Cost:											\$ 700,000	
Design and construction for the replacement of three undersized culverts and realigning an eroding stretch of Clark Creek along Ratcliff Dr SE.												

Project Number:	0001088										
Category:	Stormwater							Ward:	1		
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	Environmental Remediation of Downtown Properties										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
Urban Renewal Agency	100,000		-		-		-		-		100,000
Current CIP Total:	\$	100,000	\$	-	\$	-	\$	-	\$	-	\$ 100,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 100,000
Environmental remediation of downtown properties known as the Union Gospel Mission and Saffron Supply sites.											

Wastewater

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

Salem's wastewater system consists of:

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

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

Wastewater Projects by Funding Source

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Development District	184,900	-	-	-	-	184,900
Revenue Bonds	868,000	2,322,270	-	-	-	3,190,270
SDC-Wastewater	3,198,000	-	-	-	-	3,198,000
Utility Rates	4,009,730	850,000	3,638,000	12,237,760	3,114,000	23,849,490
Total:	\$ 8,260,630	\$ 3,172,270	\$ 3,638,000	\$ 12,237,760	\$ 3,114,000	\$ 30,422,660

Wastewater Project Details

Project Number:	0000223				Score:	66.00
Category:	Wastewater				Ward:	2
Neighborhood:	South Central Association of Neighbors (SCAN)					
Title:	Waldo Avenue SE / Wildwind Drive SE - Pipe Rehabilitation					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	-	1,800,000	1,800,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,800,000

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

City of Salem**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number:	0000258					Score:	74.50
Category:	Wastewater					Ward:	All
Neighborhood:	Citywide						
Title:	Willow Lake Wastewater Process Control Facility (WPCF) - Headworks 4th Influent Bar Screen						
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total	
SDC-Wastewater	1,392,000	-	-	-	-	1,392,000	
Current CIP Total:	\$ 1,392,000	\$ -	\$ -	\$ -	\$ -	\$ 1,392,000	
Amount Funded in Prior Years:						-	
Total Estimated Project Cost:						\$ 1,392,000	
Design and construction to install a fourth influent bar screen to increase hydraulic capacity.							

Project Number:	0000334	Score:	65.50			
Category:	Wastewater	Ward:	1, 2			
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO), South Central Association of Neighbors (SCAN)					
Title:	Liberty Street SE - Pipe Replacement					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	450,000	-	450,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 450,000
Design and construction to replace 1,006 linear feet of failing 8-inch pipe with 8-inch pipe, six service laterals and eight manholes in Liberty St SE, Oak St SE to the easement between Liberty St SE to Commercial St SE.						

Project Number:	0000385				Score:	65.00
Category:	Wastewater				Ward:	1
Neighborhood:	Northeast Neighbors (NEN)					
Title:	Stewart Street and Lamberson Street Lateral Relocation					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	-	740,000	740,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 740,000	\$ 740,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 740,000
Design and construction for the relocation of 4-inch backyard easement line serving several homes into the street and upgrading to 8-inch pipe that is currently maintained monthly by a private wastewater cleaning service.						

City of Salem
Capital Improvement Plan - Fiscal Years 2021 through 2025

Project Number: 0000391 Score: 67.60
Category: Wastewater Ward: 5
Neighborhood: Northgate Neighborhood Association, Other

Title: Hayesville Pump Station Improvements

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	609,730	-	-	-	-	609,730
Revenue Bonds	868,000	2,322,270	-	-	-	3,190,270

Current CIP Total: \$ 1,477,730 \$ 2,322,270 \$ - \$ - \$ - \$ 3,800,000

Amount Funded in Prior Years: 1,100,000

Total Estimated Project Cost: \$ 4,900,000

Design, property acquisition, and construction for the replacement of the Hayesville Pump Station in a new, safer, and more accessible location.

Project Number: 0000537 Score: 56.50
Category: Wastewater Ward: All
Neighborhood: Citywide

Title: Willow Lake WPCF - Solids Handling Facility

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	400,000	-	-	-	-	400,000

Current CIP Total: \$ 400,000 \$ - \$ - \$ - \$ - \$ 400,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 400,000

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

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

Title: Willow Lake WPCF - North Secondary Digester Cover Replacement

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	1,404,000	-	1,404,000

Current CIP Total: \$ - \$ - \$ - \$ 1,404,000 \$ - \$ 1,404,000

Amount Funded in Prior Years: -

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

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

City of Salem**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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

Title: Turnage Trunk Sanitary Sewer Overflow Improvements

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	1,533,760	-	1,533,760
Current CIP Total:	\$ -	\$ -	\$ -	\$ 1,533,760	\$ -	\$ 1,533,760

Amount Funded in Prior Years: -

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

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

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

Title: Downs Tower SCADA Control Improvements

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	400,000	-	-	400,000
Current CIP Total:	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 400,000

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

Project Number: 0000720 Score: 65.75
Category: Wastewater Ward: 2, 3
Neighborhood: Faye Wright Neighborhood Association, Morningside Neighborhood Association

Title: Madrona Sanitary Sewer Overflows - Capacity Improvements

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	1,450,000	-	-	-	-	1,450,000
Current CIP Total:	\$ 1,450,000	\$ -	\$ -	\$ -	\$ -	\$ 1,450,000

Amount Funded in Prior Years: -

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

Design and construction of 2,507 linear feet of 21-inch wastewater pipe to eliminate flow constraints during heavy rain events.

City of Salem**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number:	0000722				Score:	64.31
Category:	Wastewater				Ward:	2
Neighborhood:	South East Salem Neighborhood Association (SESNA)					
Title:	Mahrt Wastewater Pump Station Gravity Line					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	-	124,000	124,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 124,000	\$ 124,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 124,000
Provides initial funding for the replacement of Mahrt Wastewater Pump Station with a gravity line. Project requires 2,265 linear feet of 15-inch to 18-inch wastewater pipe.						

Project Number:	0000782				Score:	50.13
Category:	Wastewater				Ward:	8
Neighborhood:	West Salem Neighborhood Association					
Title:	Doaks Ferry Sanitary Sewer Extension					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Wastewater	386,000	-	-	-	-	386,000
Current CIP Total:	\$ 386,000	\$ -	\$ -	\$ -	\$ -	\$ 386,000
Amount Funded in Prior Years:						1,100,000
Total Estimated Project Cost:						\$ 1,486,000
Anticipated reimbursement to developers for construction of a wastewater main on Doaks Ferry Rd NW, between Brush College Rd NW and Orchard Heights Rd NW.						

Project Number:	0000845				Score:	71.50
Category:	Wastewater				Ward:	All
Neighborhood:	Citywide					
Title:	Willow Lake WPCF - North Primary Clarifier Improvements					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	2,500,000	-	2,500,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 2,500,000
Design and construction for rehabilitation and improvements to the north primary clarifiers.						

City of Salem**Capital Improvement Plan - Fiscal Years 2021 through 2025**

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

Title: Willow Lake WPCF - North Secondary Clarifier Improvements

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	1,100,000	-	-	-	-	1,100,000
Current CIP Total:	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

Amount Funded in Prior Years: -

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

Design and construction for rehabilitation of the north secondary clarifier.

Project Number: 0000847 Score: 75.50
 Category: Wastewater Ward: All
 Neighborhood: Citywide

Title: Willow Lake WPCF - South Primary Clarifier Improvements

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	2,388,000	-	-	2,388,000
Current CIP Total:	\$ -	\$ -	\$ 2,388,000	\$ -	\$ -	\$ 2,388,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,388,000

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

Project Number: 0001008 Score: 58.00
 Category: Wastewater Ward: All
 Neighborhood: Citywide

Title: Willow Lake WPCF - Biosolids Storage Structure No. 2

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	400,000	-	-	-	400,000
Current CIP Total:	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 400,000

Design and construction of a second storage structure in Lagoon No.1 for additional storage of biosolids during winter production which can be stored and then land applied in the spring / summer at a cheaper rate.

City of Salem
Capital Improvement Plan - Fiscal Years 2021 through 2025

Project Number:	0001058										
Category:	Wastewater							Ward:		1	
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	State Street and Commercial Street SE Wastewater System Improvements - Developer Reimbursement										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
SDC-Wastewater	400,000		-		-		-		-		400,000
Current CIP Total:	\$	400,000	\$	-	\$	-	\$	-	\$	-	\$ 400,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 400,000
Anticipated reimbursement in excess of credits to developers for construction of a sewer main on State St and Commercial St SE as part of development of the Holman Hotel.											

Project Number:	0001059										
Category:	Wastewater						Ward:		5		
Neighborhood:	East Lancaster Neighborhood Association (ELNA)										
Title:	Auburn Pump Station - Developer Reimbursement										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
SDC-Wastewater	820,000		-		-		-		-		820,000
Current CIP Total:	\$	820,000	\$	-	\$	-	\$	-	\$	-	\$ 820,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 820,000
Anticipated reimbursement (pass-through credits) to the developer for construction of the Auburn Pump Station.											

Project Number:	0001060										
Category:	Wastewater							Ward:		1	
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	State Street and Front Street NE Wastewater System Improvements - Developer Reimbursement										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
SDC-Wastewater	200,000		-		-		-		-		200,000
Current CIP Total:	\$	200,000	\$	-	\$	-	\$	-	\$	-	\$ 200,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 200,000
Anticipated reimbursement in excess of credits to the developer for design and construction of a 10-inch sewer main in State St, connecting to the existing 18-inch sewer main in Front St NE.											

City of Salem
Capital Improvement Plan - Fiscal Years 2021 through 2025

Project Number:	0001061												
Category:	Wastewater				Ward:	All							
Neighborhood:	Citywide												
Title:	Miscellaneous Wastewater System Operations Projects												
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total		
Utility Rates	150,000		150,000		150,000		150,000		150,000		750,000		
Current CIP Total:	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	750,000	
Amount Funded in Prior Years:												-	
Total Estimated Project Cost:												\$	750,000
Design and construction for unplanned or emergency wastewater maintenance projects.													

Project Number:	0001062					
Category:	Wastewater				Ward:	All
Neighborhood:	Citywide					
Title:	Miscellaneous Wastewater System Rehabilitation and Replacement Projects					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	300,000	300,000	300,000	300,000	300,000	1,500,000
Current CIP Total:	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,500,000
Rehabilitation and replacement of deteriorated sanitary sewer mains and manholes at various locations.						

Project Number:	0001063				Score:	73.50
Category:	Wastewater				Ward:	8
Neighborhood:	West Salem Neighborhood Association					
Title:	West Salem Wastewater Pump Station Improvements					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	400,000	3,000,000	-	3,400,000
Current CIP Total:	\$ -	\$ -	\$ 400,000	\$ 3,000,000	\$ -	\$ 3,400,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 3,400,000
Design and construction of facility improvements for the West Salem Wastewater Pump Station. Work includes a new force main and pump station upgrade.						

City of Salem**Capital Improvement Plan - Fiscal Years 2021 through 2025**

Project Number: 0001064 Score: 61.75
Category: Wastewater Ward: 1
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Ferry Street Pump Station Improvements

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	2,900,000	-	2,900,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 2,900,000	\$ -	\$ 2,900,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,900,000

Design and construction for replacement of the Ferry Street Pump Station in a new, safer location outside of Oregon Department of Transportation right-of-way.

Project Number: 0001084
Category: Wastewater Ward: 3
Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Phase 1A North / South Sewer Main

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Development District	184,900	-	-	-	-	184,900
Current CIP Total:	\$ 184,900	\$ -	\$ -	\$ -	\$ -	\$ 184,900

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 184,900

Design and construction of 2,300 linear feet of sewer main from the existing trunk sewer on Turner Rd SE.

Water

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

Salem's potable water system consists of:

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

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

Water Projects by Funding Source

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Revenue Bonds	30,585,960	18,054,000	8,169,770	-	-	56,809,730
SDC-Water	3,237,000	960,000	-	1,000,000	-	5,197,000
State Grant	16,904,270	3,095,730	-	-	-	20,000,000
Utility Rates	4,983,000	584,000	10,172,230	12,100,000	7,800,100	35,639,330
Total:	\$ 55,710,230	\$ 22,693,730	\$ 18,342,000	\$ 13,100,000	\$ 7,800,100	\$ 117,646,060

Water Project Details

Project Number:	0000174				Score:	56.19
Category:	Water				Ward:	All
Neighborhood:	Citywide					
Title:	36-Inch to 54-Inch Water Transmission Line Interties					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	1,300,000	3,300,000	-	4,600,000
Current CIP Total:	\$ -	\$ -	\$ 1,300,000	\$ 3,300,000	\$ -	\$ 4,600,000
Amount Funded in Prior Years:						1,056,680
Total Estimated Project Cost:						\$ 5,656,680

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

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

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	1,400,000	-	1,400,000
SDC-Water	-	-	-	1,000,000	-	1,000,000

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

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,400,000

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

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

Title: Ewald Package Water Main Replacement Phase 2

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	1,450,000	-	-	1,450,000

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

Amount Funded in Prior Years: -

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

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

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

Title: Geren Island Access Bridge Repairs

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	1,500,000	3,000,000	4,500,000

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

Amount Funded in Prior Years: -

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

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

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

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

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	48,000	52,000	50,000	50,000	50,000	250,000

Current CIP Total: \$ 48,000 \$ 52,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 250,000

Amount Funded in Prior Years: 50,000

Total Estimated Project Cost: \$ 300,000

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

Project Number: 0000604 Score: 58.88
Category: Water Ward: 7
Neighborhood: SouthWest Association of Neighbors (SWAN)

Title: 18-Inch Waterline Upsizing and Replacement near Crestview Apartments

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	268,000	-	-	-	-	268,000
SDC-Water	717,000	-	-	-	-	717,000

Current CIP Total: \$ 985,000 \$ - \$ - \$ - \$ - \$ 985,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 985,000

Design and construction of 1,930 linear feet of new 18-inch waterline between Candalaria Reservoir and Crestview Dr S. The new line will increase the level of service within this area. The existing 12-inch cast iron waterline will be abandoned.

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

Title: 36-Inch Water Transmission Line CIPP Lining

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	-	1,000,000	4,300,100	5,300,100

Current CIP Total: \$ - \$ - \$ - \$ 1,000,000 \$ 4,300,100 \$ 5,300,100

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 5,300,100

The existing 80-year old 36-inch water transmission line has deteriorated joints which allows for substantial leakage into the surrounding ground. This project will install a cured-in-place pipe lining under the City of Stayton, railroad crossings, and Moo Meadows Dairy in order to limit exposure to risks associated with pipe leakage or breakage, and to improve the existing aged infrastructure. This project is the fourth of four improvement projects recommended as part of the 2016 36-Inch Water Transmission Line Alternatives Analysis.

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Project Number: 0000717 Score: 56.13
 Category: Water Ward: 7
 Neighborhood: South Central Association of Neighbors (SCAN)

Title: Seismic Valve Upgrades at Fairmount Reservoir

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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

Feasibility analysis, design, and construction of seismic valves and associated improvements at Fairmount Reservoir.

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

Title: Ozone Treatment Facility at Geren Island

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Revenue Bonds	17,058,960	-	-	-	-	17,058,960
State Grant	16,904,270	3,095,730	-	-	-	20,000,000
Utility Rates	1,800,000	-	-	-	-	1,800,000
Current CIP Total:	\$ 35,763,230	\$ 3,095,730	\$ -	\$ -	\$ -	\$ 38,858,960

Amount Funded in Prior Years: 5,278,040

Total Estimated Project Cost: \$ 44,137,000

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

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

Title: Fairmount Reservoir Seismic Upgrades

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	1,000,000	4,400,000	-	5,400,000
Current CIP Total:	\$ -	\$ -	\$ 1,000,000	\$ 4,400,000	\$ -	\$ 5,400,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 5,400,000

Design and construction of seismic improvements at Fairmount Reservoir.

Project Number: 0000853 Score: 66.25
 Category: Water Ward: All
 Neighborhood: Citywide

Title: ASR Improvements at Woodmansee Park

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Water	1,300,000	-	-	-	-	1,300,000
Revenue Bonds	7,824,000	2,396,000	-	-	-	10,220,000

Current CIP Total: \$ 9,124,000 \$ 2,396,000 \$ - \$ - \$ - \$ 11,520,000

Amount Funded in Prior Years: 1,205,000

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

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

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

Title: Geren Island Roughing Filter No. 2 Rebuild

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	-	-	5,922,230	-	-	5,922,230
Revenue Bonds	-	1,204,000	8,069,770	-	-	9,273,770

Current CIP Total: \$ - \$ 1,204,000 \$ 13,992,000 \$ - \$ - \$ 15,196,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 15,196,000

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

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

Title: Various Operational Improvements at Geren Island

Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Utility Rates	1,217,000	82,000	-	-	-	1,299,000

Current CIP Total: \$ 1,217,000 \$ 82,000 \$ - \$ - \$ - \$ 1,299,000

Amount Funded in Prior Years: 701,000

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

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

Project Number:	0001024										
Category:	Water					Ward:					All
Neighborhood:	Citywide										
Title:	Resanding of Roughing Filter No. 2 at Geren Island										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
Utility Rates	700,000		-		-		-		-		700,000
Current CIP Total:	\$	700,000	\$	-	\$	-	\$	-	\$	-	\$ 700,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 700,000
Resanding of Roughing Filter No. 2 at the Geren Island Water Treatment Plant. Resanding of the filter will be dependent on filter operation. ☐											

Project Number:	0001053										
Category:	Water					Ward:					All
Neighborhood:	Citywide										
Title:	Miscellaneous Water System Operations Projects										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
Utility Rates	150,000		150,000		150,000		150,000		150,000		750,000
Current CIP Total:	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$ 750,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 750,000
Design and construction for replacement of deteriorated and / or undersized water mains identified during the fiscal year.											

Project Number:	0001054										
Category:	Water					Ward:		All			
Neighborhood:	Citywide										
Title:	Miscellaneous Water System Rehabilitation and Replacement Projects										
Funding Source	FY 2021		FY 2022		FY 2023		FY 2024		FY 2025		Total
Utility Rates	300,000		300,000		300,000		300,000		300,000		1,500,000
Current CIP Total:	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$ 1,500,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 1,500,000
Rehabilitation and replacement of deteriorated and leaking water mains. ☐											

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Project Number:	0001056					
Category:	Water				Ward:	6
Neighborhood:	East Lancaster Neighborhood Association (ELNA)					
Title:	Cordon Road NE and Auburn Road NE Water Main System Improvements - Developer					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Water	1,040,000	960,000	-	-	-	2,000,000
Current CIP Total:	\$ 1,040,000	\$ 960,000	\$ -	\$ -	\$ -	\$ 2,000,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 2,000,000

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

Project Number:	0001057					
Category:	Water				Ward:	5
Neighborhood:	Northgate Neighborhood Association					
Title:	Hyacinth Drive NE and Mainline Drive NE Water Main System Improvements - Developer Reimbursement					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
SDC-Water	180,000	-	-	-	-	180,000
Current CIP Total:	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 180,000

Anticipated reimbursement in excess of credits to the developer for design and construction of a 12-inch water main in Hyacinth Dr NE and Mainline Dr NE.

Project Number:	0001080				Score:	69.56
Category:	Water				Ward:	All
Neighborhood:	Citywide					
Title:	Groundwater Wells at Geren Island					
Funding Source	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total
Revenue Bonds	5,703,000	14,454,000	100,000	-	-	20,257,000
Current CIP Total:	\$ 5,703,000	\$ 14,454,000	\$ 100,000	\$ -	\$ -	\$ 20,257,000
Amount Funded in Prior Years:						1,468,000
Total Estimated Project Cost:						\$ 21,725,000

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