

FISCAL YEARS

2024-28



Bush's Pasture Park

Adopted
Five-Year Capital Improvement Plan

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Executive Summary

April 26, 2023

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 2024 through 2028. A capital improvement plan (CIP) is a five-year plan for financing improvements to major public assets based on City-adopted master plans, goals, and policies. The purpose of a CIP is to match financial resources with the capital needs of a growing community and to preserve or enhance existing capital assets to provide efficient City services. The CIP is not a wish list. Only projects with an identified and real funding source are included in the CIP. Needs, such as City buildings and parks, without a funding source are excluded from the plan.

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

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

For this CIP, the City of Salem Budget Committee will hold a public hearing on April 26, 2023. 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 26, 2023, 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,



Keith Stahley
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 2024 budget for several reasons:

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

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

www.cityofsalem.net/projects

Additional Information

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

<https://www.cityofsalem.net/government/shaping-salem-s-future/capital-improvements>

Funding Source Descriptions

Airport Fund:	Program revenue from the Salem Municipal Airport
City of Keizer:	City of Keizer share of mutual projects
Development District:	Fees charged within the development districts
Donations:	Donations from private parties
FAA:	Federal Grants from the Federal Aviation Administration
Federal Highway:	Federal Grants from the Federal Highway Administration
General Fund:	General funds allocated to capital construction projects
GO Bond:	General Obligation Bond funds
GO CI Bond:	2022 Safety and Livability Bond (Community Improvement)
Lodging Tax:	Revenue from the City of Salem Transient Occupancy Tax
ODOE Grant:	State Grants from the Oregon Department of Energy
OPRD Grant:	State Grants from the Oregon Parks and Recreation Department
Parking / Leasehold:	Parking or Leasehold funds generated by the downtown parking tax or lease revenue
Radio Rates:	Revenue from internal departments and external agencies for use of the City's radio infrastructure
RAISE Grant:	Federal Rebuilding American Infrastructure with Sustainability and Equity grant
SDC-Parks:	Parks System Development Charges
SDC-Transportation:	Transportation System Development Charges
SDC-Wastewater:	Wastewater System Development Charges
SDC-Water:	Water System Development Charges
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
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

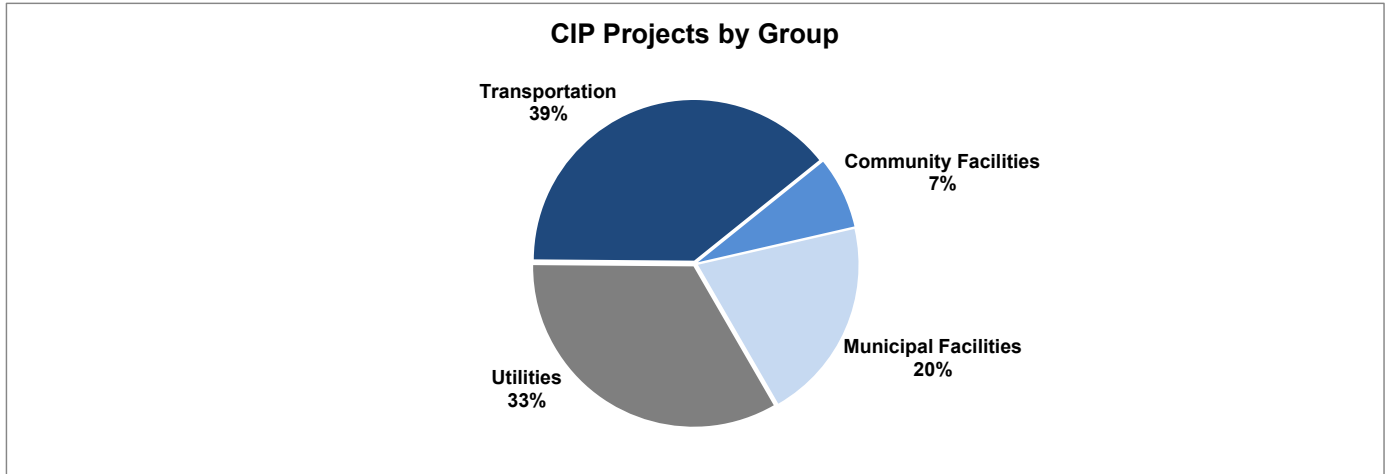
System Preservation
Safety
Mobility
Economic Development
Funding Capacity
System Capacity
Benefits to the Public
Social / Geographic Equity

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
Social / Geographic Equity

Financial Summary

The CIP consists of planned capital projects that are expected to cost \$444,202,870 over the next five-year period. The following chart summarizes these projects by group:

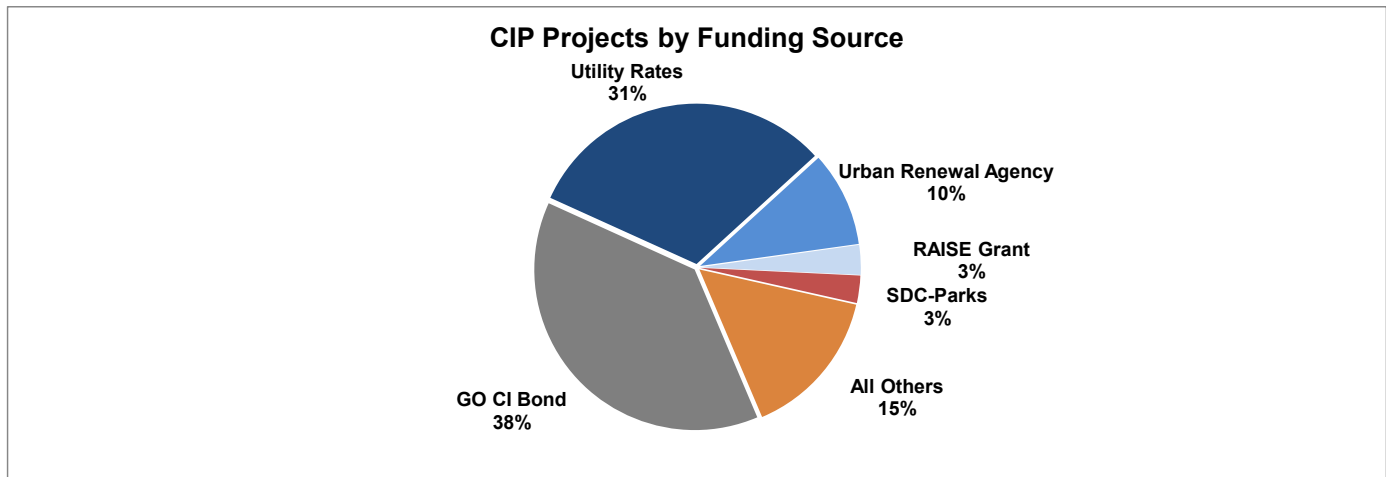


The table below summarizes project data by group and category:

Summary by Group and Category

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Historic Structures	\$	65,000	\$	186,500	\$	295,000	\$	250,000	\$	-	\$ 796,500
Parks		6,830,000		11,950,900		5,390,000		3,190,000		3,755,000	31,115,900
Community Facilities	\$	6,895,000	\$	12,137,400	\$	5,685,000	\$	3,440,000	\$	3,755,000	\$ 31,912,400
Airport	\$	-	\$	784,750	\$	494,000	\$	223,300	\$	-	\$ 1,502,050
Buildings		19,085,420		5,120,220		5,700,000		10,000,000		17,000,000	56,905,640
Information Technology		2,068,430		4,756,040		5,500,000		11,815,060		620,000	24,759,530
Parking Structures		4,865,000		590,000		1,085,000		222,400		-	6,762,400
Municipal Facilities	\$	26,018,850	\$	11,251,010	\$	12,779,000	\$	22,260,760	\$	17,620,000	\$ 89,929,620
Streetlights	\$	700,000	\$	700,000	\$	700,000	\$	700,000	\$	700,000	\$ 3,500,000
Streets		40,381,200		48,637,880		33,023,990		23,235,000		24,969,030	170,247,100
Transportation	\$	41,081,200	\$	49,337,880	\$	33,723,990	\$	23,935,000	\$	25,669,030	\$ 173,747,100
Stormwater	\$	5,515,000	\$	5,315,880	\$	5,789,000	\$	3,984,000	\$	2,415,000	\$ 23,018,880
Wastewater		7,512,700		16,321,790		10,233,550		15,495,920		22,713,570	72,277,530
Water		12,445,210		8,764,330		8,793,170		13,214,630		10,100,000	53,317,340
Utilities	\$	25,472,910	\$	30,402,000	\$	24,815,720	\$	32,694,550	\$	35,228,570	\$ 148,613,750
CIP Total:	\$	99,467,960	\$	103,128,290	\$	77,003,710	\$	82,330,310	\$	82,272,600	\$ 444,202,870

The following chart summarizes project data by funding source:



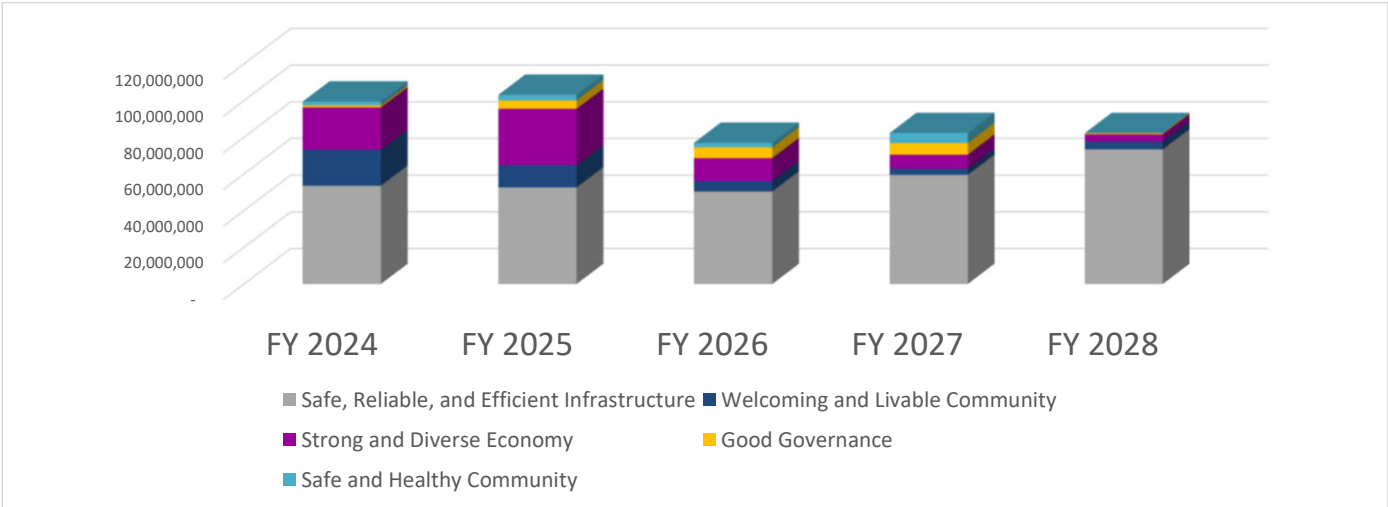
The table below summarizes project data by funding source:

Projects by Funding Source

	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Airport Fund	\$	-	\$	454,750	\$	494,000	\$	223,300	\$	-	\$ 1,172,050
City of Keizer		10,000		-		-		-		-	10,000
Development District		66,250		5,313,530		2,900,000		-		-	8,279,780
Donations		60,000		60,000		60,000		60,000		60,000	300,000
FAA		-		330,000		-		-		-	330,000
Federal Highway		3,789,610		4,448,350		2,421,340		-		-	10,659,300
General Fund		381,150		536,260		610,000		585,060		285,000	2,397,470
GO Bond		400,000		-		-		-		-	400,000
GO CI Bond		29,445,000		33,529,000		34,375,000		34,525,000		37,710,000	169,584,000
Lodging Tax		215,000		186,500		295,000		250,000		-	946,500
ODOE Grant		1,000,000		-		-		-		-	1,000,000
OPRD Grant		500,000		-		-		-		-	500,000
Parking / Leasehold		1,465,000		590,000		1,085,000		222,400		-	3,362,400
Radio Rates		-		-		-		5,500,000		-	5,500,000
RAISE Grant		1,429,640		11,799,680		-		-		-	13,229,320
SDC-Parks		2,390,000		2,331,900		2,600,000		2,350,000		2,550,000	12,221,900
SDC-Transportation		6,482,420		1,354,030		1,200,000		1,000,000		1,519,030	11,555,480
SDC-Wastewater		2,300,000		2,340,000		-		-		-	4,640,000
SDC-Water		3,180,000		1,892,000		725,000		1,700,000		1,500,000	8,997,000
State Grant		425,000		-		-		-		-	425,000
State Highway		572,410		613,140		1,447,650		220,000		220,000	3,073,200
Streetlight Rates		700,000		700,000		700,000		700,000		700,000	3,500,000
Urban Renewal Agency		20,355,870		10,149,150		4,000,000		4,000,000		4,000,000	42,505,020
Utility Rates		24,300,610		26,500,000		24,090,720		30,994,550		33,728,570	139,614,450
Total:	\$	99,467,960	\$	103,128,290	\$	77,003,710	\$	82,330,310	\$	82,272,600	\$ 444,202,870

Result Area Summary

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

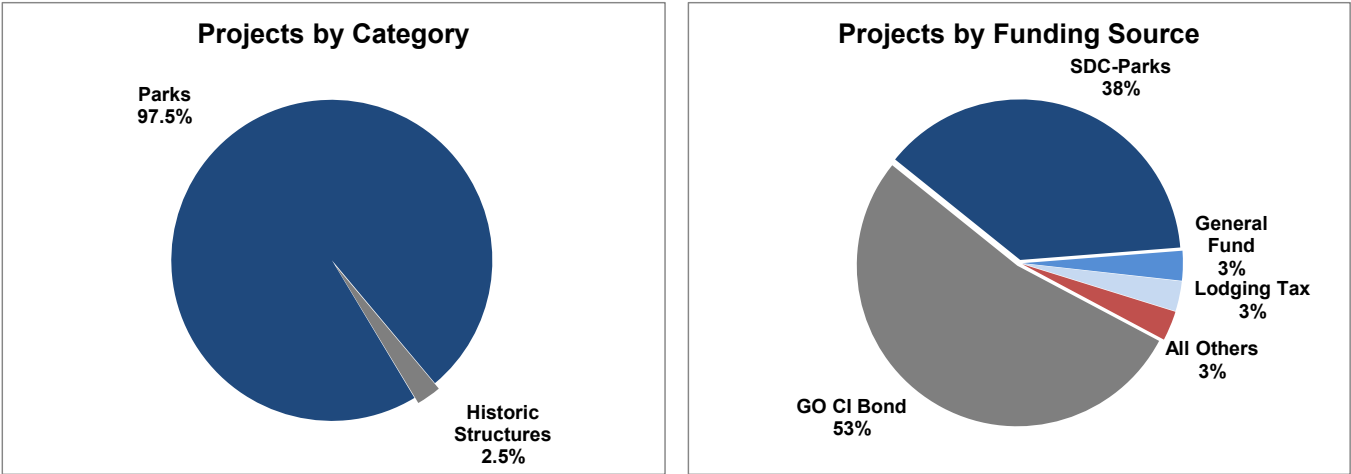


The table below summarizes project data by Result Area:

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Safe, Reliable, and Efficient Infrastructure	\$ 53,613,010	\$ 52,646,930	\$ 50,439,710	\$ 59,479,550	\$ 73,397,600	\$ 289,576,800
Welcoming and Livable Community	19,625,000	12,137,400	5,685,000	3,440,000	4,255,000	45,142,400
Strong and Diverse Economy	23,008,800	30,723,740	12,479,000	7,595,700	4,000,000	77,807,240
Good Governance	1,221,150	4,620,220	5,900,000	6,315,060	620,000	18,676,430
Safe and Healthy Community	2,000,000	3,000,000	2,500,000	5,500,000	-	13,000,000
CIP Total:	\$ 99,467,960	\$ 103,128,290	\$ 77,003,710	\$ 82,330,310	\$ 82,272,600	\$ 444,202,870

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 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Historic Structures	\$	65,000	\$	186,500	\$	295,000	\$	250,000	\$	-	\$ 796,500
Parks		6,830,000		11,950,900		5,390,000		3,190,000		3,755,000	31,115,900
Total:	\$	6,895,000	\$	12,137,400	\$	5,685,000	\$	3,440,000	\$	3,755,000	\$ 31,912,400

Community Facilities Projects by Funding Source

Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Donations	\$	60,000	\$	60,000	\$	60,000	\$	60,000	\$	60,000	\$ 300,000
General Fund		160,000		160,000		210,000		270,000		285,000	1,085,000
GO CI Bond		3,570,000		9,399,000		2,520,000		510,000		860,000	16,859,000
Lodging Tax		215,000		186,500		295,000		250,000		-	946,500
OPRD Grant		500,000		-		-		-		-	500,000
SDC-Parks		2,390,000		2,331,900		2,600,000		2,350,000		2,550,000	12,221,900
Total:	\$	6,895,000	\$	12,137,400	\$	5,685,000	\$	3,440,000	\$	3,755,000	\$ 31,912,400

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 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Lodging Tax	\$	65,000	\$	186,500	\$	295,000	\$	250,000	\$	-	\$ 796,500
Total:	\$	65,000	\$	186,500	\$	295,000	\$	250,000	\$	-	\$ 796,500

Historic Structures Project Details

Project Number:	0001430										
Category:	Historic Structures							Ward:	ALL		
Neighborhood:	Citywide										
Title:	Roof Condition Assessments and Repairs										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Lodging Tax	-		-		250,000		250,000		-		500,000
Current CIP Total:	\$	-	\$	-	\$	250,000	\$	250,000	\$	-	\$ 500,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 500,000
Project provides funding for roof condition assessments and repairs to be completed as needed.											

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001545
Category: Historic Structures Ward: 2
Neighborhood: South Central Association of Neighbors (SCAN)
Title: Deepwood House and Carriage House Exterior Painting

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Lodging Tax	65,000	-	-	-	-	65,000
Current CIP Total:	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 65,000

Exterior painting of Deepwood House and the Carriage House.

Project Number: 0001546
Category: Historic Structures Ward: 2
Neighborhood: South Central Association of Neighbors (SCAN)
Title: Bush Estate Complex - Exterior Painting and Roof Repair

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Lodging Tax	-	109,500	-	-	-	109,500
Current CIP Total:	\$ -	\$ 109,500	\$ -	\$ -	\$ -	\$ 109,500
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 109,500

Exterior painting of Bush House, Bush Barn, and Bush Barn Pottery Shop. Work also includes exterior painting and roof repair of the Ecoscene.

Project Number: 0001547
Category: Historic Structures Ward: 1
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
Title: A.C. Gilbert Discovery Village - Exterior Painting

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Lodging Tax	-	77,000	45,000	-	-	122,000
Current CIP Total:	\$ -	\$ 77,000	\$ 45,000	\$ -	\$ -	\$ 122,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 122,000

Exterior painting of the three main structures at the A.C. Gilbert Discovery Village - Parrish House, Rockenfield House, and Gilbert House.

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 over 90 park properties and 2,335 acres of total park land.

Parks Projects by Funding Source

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Donations	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
General Fund	160,000	160,000	210,000	270,000	285,000	1,085,000
GO CI Bond	3,570,000	9,399,000	2,520,000	510,000	860,000	16,859,000
Lodging Tax	150,000	-	-	-	-	150,000
OPRD Grant	500,000	-	-	-	-	500,000
SDC-Parks	2,390,000	2,331,900	2,600,000	2,350,000	2,550,000	12,221,900
Total:	\$ 6,830,000	\$ 11,950,900	\$ 5,390,000	\$ 3,190,000	\$ 3,755,000	\$ 31,115,900

Parks Project Details

Project Number:	0000160					
Category:	Parks				Ward:	ALL
Neighborhood:	Citywide					
Title:	Salem Park Improvement Projects (SPIF)					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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:

- Brush College Park - improve and rehabilitate trail system, two picnic tables, disk golf practice area, and park entrance sign
- Fisher Road Park - improve and rehabilitate trail system, four picnic tables, and mutt mitt dispenser
- Morningside Park - replace hard surface path with multi-use path
- McRae Park - community art painting on retaining wall
- Secor Park - playground equipment shade covering
- Bailey Ridge Park - bench and message kiosk board
- Bush's Pasture Park - Tarter Old Rose Garden Collection rehabilitation
- Fisher Road Park - soccer goals
- Edgewater Parkway - two picnic tables

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number:	0000654					Score:	60.00	
Category:	Parks					Ward:	ALL	
Neighborhood:	Citywide							
Title:	Playground Rehabilitation							
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total		
General Fund	-	-	75,000	75,000	75,000	225,000		
Current CIP Total:	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$	225,000	
Amount Funded in Prior Years:							475,000	
Total Estimated Project Cost:							\$ 700,000	
Replacement of existing playground equipment in community and / or neighborhood parks when necessary due to safety concerns.								

Project Number:	0000660				Score:	60.00
Category:	Parks				Ward:	3
Neighborhood:	Faye Wright Neighborhood Association					
Title:	Hillview Park Shelter Rehabilitation					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
General Fund	-	-	-	-	150,000	150,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 150,000
Construction and rehabilitation of the existing shelter at Hillview Park.						

Project Number:	0000888					Score:	51.75
Category:	Parks					Ward:	8
Neighborhood:	West Salem Neighborhood Association						
Title:	Ellen Lane Park Master Plan						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	
SDC-Parks	-	-	150,000	-	-	150,000	
Current CIP Total:	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$	150,000
Amount Funded in Prior Years:							-
Total Estimated Project Cost:							\$ 150,000
Master planning for a neighborhood park located within the West Salem Neighborhood Association.							

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number:	0000896				Score:	43.92
Category:	Parks				Ward:	8
Neighborhood:	West Salem Neighborhood Association					
Title:	Sather Park Master Plan					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Parks	-	-	-	-	150,000	150,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	150,000	\$ 150,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 150,000
Master planning for a neighborhood park located within the West Salem Neighborhood Association.						

Project Number:	0000897				Score:	55.50
Category:	Parks				Ward:	5
Neighborhood:	Northgate Neighborhood Association					
Title:	Stephens-Yoshiaki Park Development					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Parks	-	-	100,000	-	400,000	500,000
Current CIP Total:	\$ -	\$ -	\$ 100,000	\$ -	\$ 400,000	\$ 500,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 500,000
Design and construction of improvements following City Council approval of a park master plan.						

Project Number:	0000900	Score:	80.45			
Category:	Parks	Ward:	2			
Neighborhood:	Southeast Mill Creek Association (SEMCA)					
Title:	Cascades Gateway Park Restroom Facility Improvements					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	-	-	-	-	50,000	50,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	50,000	\$ 50,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 50,000

Planning and initial design to replace the restroom near the Bluegill Lake group picnic area. The new restroom will have four stalls. The project includes user access route improvements and may require a new sanitary sewer connection. Full funding for final design and construction of this project will follow in future fiscal years.

City of Salem**Capital Improvement Plan - Fiscal Years 2024 through 2028**

Project Number:	0000908	Score:	55.17			
Category:	Parks	Ward:	8			
Neighborhood:	West Salem Neighborhood Association					
Title:	Grice Hill Park Master Plan					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Parks	-	-	100,000	100,000	-	200,000
Current CIP Total:	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 200,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 200,000
Master planning for a community park located within the West Salem Neighborhood Association.						

Project Number:	0000913					Score:	64.67				
Category:	Parks					Ward:	4				
Neighborhood:	South Gateway Neighborhood Association										
Title:	Battle Creek Park Development										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
SDC-Parks	-		-		-		1,000,000		-		1,000,000
Current CIP Total:	\$	-	\$	-	\$	-	\$	1,000,000	\$	-	\$ 1,000,000
Amount Funded in Prior Years:											300,000
Total Estimated Project Cost:											\$ 1,300,000
Design and construction of improvements per the approved park master plan. Improvements may include a bridge across Battle Creek.											

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 2024		FY 2025		FY 2026	FY 2027	FY 2028	Total					
SDC-Parks	70,000		50,000		300,000	-	-	420,000					
Current CIP Total:	\$	70,000	\$	50,000	\$	300,000	\$	-	\$	-	\$	420,000	
Amount Funded in Prior Years:												300,000	
Total Estimated Project Cost:												\$	720,000
Design and construction of improvements per the approved park master plan. Improvements will address soil erosion. The project may also include pathways, habitat restoration along Chamber's Swale, Douglas fir grove management, and construction of a pedestrian bridge over Chamber's Swale.													

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Project Number: 0000916 Score: 67.50
Category: Parks Ward: 3
Neighborhood: Morningside Neighborhood Association

Title: Fairview Park Development, Phase 1

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Parks	-	-	400,000	600,000	-	1,000,000

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

Amount Funded in Prior Years: 2,920,000

Total Estimated Project Cost: \$ 3,920,000

Design and construction of phase 1 improvements per the approved park master plan. Design will include a public engagement process to refine the park master plan and identify priorities for this initial phase of park improvements.

Project Number: 0000917 Score: 63.83
Category: Parks Ward: 1
Neighborhood: North East Salem Community Association (NESCA)

Title: D Street Park Master Plan

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Parks	-	-	100,000	100,000	-	200,000

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

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 200,000

Master planning for a community park located within the North East Salem Neighborhood Association.

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

Title: Future Park Land Acquisition

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Parks	470,000	150,000	150,000	150,000	150,000	1,070,000

Current CIP Total: \$ 470,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ 1,070,000

Amount Funded in Prior Years: 1,300,000

Total Estimated Project Cost: \$ 2,370,000

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

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

Title: Brown Road Park Development, Phase 1

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Parks	-	600,000	600,000	-	-	1,200,000

Current CIP Total: \$ - \$ 600,000 \$ 600,000 \$ - \$ - \$ 1,200,000

Amount Funded in Prior Years: 200,000

Total Estimated Project Cost: \$ 1,400,000

Design and construction of phase 1 development improvements per the approved park master plan. Improvements may include pathways, playground facilities, a picnic shelter, and upgrades to the existing community garden.

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

Title: Eagles View Park Development, Phase 1

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Parks	-	-	100,000	-	400,000	500,000

Current CIP Total: \$ - \$ - \$ 100,000 \$ - \$ 400,000 \$ 500,000

Amount Funded in Prior Years: 100,000

Total Estimated Project Cost: \$ 600,000

Design and construction of improvements per the approved park master plan. Improvements may include pathways, a bridge, open lawn area, playground, and picnic area.

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

Title: Eola Ridge Park Development, Phase 2

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Parks	-	-	400,000	300,000	-	700,000

Current CIP Total: \$ - \$ - \$ 400,000 \$ 300,000 \$ - \$ 700,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 700,000

Design and construction of improvements per the approved park master plan. Improvements may include pathways, playground facilities, picnic shelter, and basketball court (half-court).

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Project Number: 0000925 Score: 66.92
Category: Parks Ward: 1
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Riverfront Park Play Area Expansion

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Parks	-	-	-	-	350,000	350,000

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

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 350,000

Design and construction of a play area expansion per the approved park master plan. Improvements including mound slides and nature play elements. This project may be combined with project number 0001504, Riverfront Park Playground Facility Improvements.

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

Title: Comprehensive Park System Master Plan

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Parks	200,000	100,000	-	-	-	300,000

Current CIP Total: \$ 200,000 \$ 100,000 \$ - \$ - \$ - \$ 300,000

Amount Funded in Prior Years: 60,000

Total Estimated Project Cost: \$ 360,000

Update of the Comprehensive Park System Master Plan.

Project Number: 0001074 Score: 36.50
Category: Parks Ward: 5
Neighborhood: Northgate Neighborhood Association

Title: Hazelgreen Park Master Plan

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Parks	-	100,000	100,000	-	-	200,000

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

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 200,000

Master planning for a community park located within the Northgate Neighborhood Association.

City of Salem
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Project Number:	0001077					Score:	33.50				
Category:	Parks					Ward:	4				
Neighborhood:	South Gateway Neighborhood Association										
Title:	Rees Hill Road Master Plan										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
SDC-Parks	-		-		-		100,000		100,000		200,000
Current CIP Total:	\$ -		\$ -		\$ -		\$ 100,000		\$ 100,000		\$ 200,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 200,000
Master planning for a community park located within the South Gateway Neighborhood Association.											

Project Number:	0001150				Score:	48.50
Category:	Parks				Ward:	5
Neighborhood:	Northgate Neighborhood Association					
Title:	Fisher Road Park Development, Phase 1					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Parks	-	-	100,000	-	400,000	500,000
Current CIP Total:	\$ -	\$ -	\$ 100,000	\$ -	\$ 400,000	\$ 500,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 500,000
Design and construction of improvements following City Council approval of a park master plan.						

Project Number:	0001151					
Category:	Parks				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Riverfront Park Electrical Improvements					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Lodging Tax	150,000	-	-	-	-	150,000
SDC-Parks	-	1,100,000	-	-	-	1,100,000
Current CIP Total:	\$ 150,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,250,000
Amount Funded in Prior Years:						730,000
Total Estimated Project Cost:						\$ 1,980,000
Design and construction of electrical improvements per the approved park master plan.						

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Project Number:	0001152				Score:	39.50
Category:	Parks				Ward:	5
Neighborhood:	Northgate Neighborhood Association					
Title:	Hammond Park Master Plan					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Parks	-	-	-	-	100,000	100,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	100,000	\$ 100,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 100,000
Master planning for a neighborhood park located within the Northgate Neighborhood Association.						

Project Number:	0001154					
Category:	Parks				Ward:	2
Neighborhood:	South East Salem Neighborhood Association (SESNA), Other					
Title:	Aldrich Park Improvements					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
General Fund	-	-	-	135,000	-	135,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 135,000
Design and construction for the reconstruction of the multi-use athletic court at Aldrich Park.						

Project Number:	0001170					
Category:	Parks				Ward:	2
Neighborhood:	North East Salem Community Association (NESCA)					
Title:	Geer Park Development					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Parks	500,000	-	-	-	-	500,000
OPRD Grant	500,000	-	-	-	-	500,000
Current CIP Total:	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Amount Funded in Prior Years:						1,900,000
Total Estimated Project Cost:						\$ 2,900,000
Design and construction of a skate park, pathways, spectator viewing plaza, and a picnic shelter adjacent to the skate park. This project may be combined with project number 001498, Geer Park - Shelter, Sports Fields, and Dog Park Improvements.						

City of Salem
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Project Number: 0001217 Score: 57.70
Category: Parks Ward: 7
Neighborhood: Other

Title: Minto-Brown Island Park Parking Lot No. 2 and 3 Pavement

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	1,340,000	-	-	-	-	1,340,000
Current CIP Total:	\$ 1,340,000	\$ -	\$ -	\$ -	\$ -	\$ 1,340,000
Amount Funded in Prior Years:						200,000
Total Estimated Project Cost:						\$ 1,540,000

Design and construction to fully pave both parking lots to increase parking lot sizes, improve parking efficiency, and increase the availability of spaces serving the off-leash dog area and trailhead staging for the Peter Courtney Minto Island Pedestrian Bridge path, the reservable picnic shelter, picnic tables, playground, fishing dock, and trails.

Project Number: 0001219
Category: Parks Ward: 1
Neighborhood: Other

Title: Wallace Marine Park Restroom Renovations

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	-	-	-	-	50,000	50,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 50,000

Planning and initial design to replace the restroom located near the old Willamette River boat ramp with a new eight-stall restroom. The new restroom will be similar to the north restroom at Riverfront Park. Full funding for final design and construction of this project will follow in future fiscal years.

Project Number: 0001342
Category: Parks Ward: 2
Neighborhood: Other

Title: Geer Park Land Trade

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Parks	80,000	-	-	-	-	80,000
Current CIP Total:	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Amount Funded in Prior Years:						200,000
Total Estimated Project Cost:						\$ 280,000

Land trade between City and State in which City land known as the "Geer Line" that runs next to the Oregon State Penitentiary is exchanged for City ownership of Geer Park, a section of Park Ave NE PVT, and a public access easement for pedestrian access to Geer Park through the State Hospital campus. This land trade involves 12 separate lot line adjustments, legal descriptions, and coordination with Oregon Department of Administrative Services and Oregon Department of Justice.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001443
Category: Parks Ward: 5
Neighborhood: Other

Title: Fairgrounds Area Park Acquisition

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Parks	200,000	231,900	-	-	-	431,900

Current CIP Total:	\$ 200,000	\$ 231,900	\$ -	\$ -	\$ -	\$ 431,900
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Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 431,900

Partial funding for land acquisition of a future park identified in the Salem Comprehensive Park System Master Plan as proposed Neighborhood Park No. 1 - East Fairgrounds Area and / or proposed Neighborhood Park No. 5 - West Fairgrounds Area.

Project Number: 0001452
Category: Parks Ward: 1
Neighborhood: Other

Title: Wallace Marine Park Garbage Compactor

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
General Fund	100,000	-	-	-	-	100,000

Current CIP Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
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Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 100,000

Procurement and installation of a 30-yard trash compactor with an integrated dumper and open top extended hopper to enclose hazards and provide safe environmental management of trash in the park.

Project Number: 0001453
Category: Parks Ward: 1
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Riverfront Park Garbage Compactor

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
General Fund	-	100,000	-	-	-	100,000

Current CIP Total:	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
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Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 100,000

Procurement and installation of a 30-yard trash compactor with an integrated dumper and open top extended hopper to enclose hazards and provide safe environmental management of trash in the park.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number:	0001471										
Category:	Parks					Ward:					4
Neighborhood:	South Gateway Neighborhood Association										
Title:	Fabry Natural Area Property Acquisition										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
SDC-Parks	245,000		-		-		-		-		245,000
Current CIP Total:	\$	245,000	\$	-	\$	-	\$	-	\$	-	\$ 245,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 245,000
Land acquisition for a natural area located in Phase 2 of the Headwaters Subdivision, near Fabry Rd SE and Reed Ln SE.											

Project Number:	0001472										
Category:	Parks					Ward:					4
Neighborhood:	South Gateway Neighborhood Association										
Title:	Fabry Natural Area Predevelopment - Developer Reimbursement - Excess of Credits										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
SDC-Parks	240,000		-		-		-		-		240,000
Current CIP Total:	\$	240,000	\$	-	\$	-	\$	-	\$	-	\$ 240,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 240,000
Anticipated reimbursement in excess of credits to the developer for the design and construction of a natural area located in Phase 2 of the Headwaters Subdivision, near Fabry Rd SE and Reed Ln SE.											

Project Number:	0001491					Score:	62.31		
Category:	Parks					Ward:	6		
Neighborhood:	North Lancaster Neighborhood Association (NOLA)								
Title:	McKay School Park Restroom Facility, Shelter, Sports Field Improvements								
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027	FY 2028	Total
GO CI Bond	340,000		2,000,000		-		-	-	2,340,000
Current CIP Total:	\$	340,000	\$	2,000,000	\$	-	\$	-	\$ 2,340,000
Amount Funded in Prior Years:									75,000
Total Estimated Project Cost:									\$ 2,415,000
Design and construction of a new 4-stall restroom facility with utility connections and user access path; picnic shelter located between the new playground and basketball courts; and renovation of two soccer fields and surrounding warm-up areas with sub-drainage, new irrigation, and natural turf.									

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Project Number: 0001492
Category: Parks Ward: ALL
Neighborhood: Citywide

Title: Parks System-wide Park Paths and Trails

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	450,000	1,000,000	-	-	100,000	1,550,000

Current CIP Total: \$ 450,000 \$ 1,000,000 \$ - \$ - \$ 100,000 \$ 1,550,000

Amount Funded in Prior Years: 61,000

Total Estimated Project Cost: \$ 1,611,000

Design and construction for the rehabilitation and replacement of park paths and trails. Priority will be given to address safety issues and provide accessible routes to park facilities. Specific locations will be approved by City Council. Additional funding to be programmed in future fiscal years.

Project Number: 0001493 Score: 69.50
Category: Parks Ward: 8
Neighborhood: West Salem Neighborhood Association

Title: Brush College Park Playground Facility Improvements

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	120,000	480,000	-	-	-	600,000

Current CIP Total: \$ 120,000 \$ 480,000 \$ - \$ - \$ - \$ 600,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 600,000

Design and construction of manufactured play equipment and rehabilitation of playground facilities, including curbing, user access routes, surfacing, and drainage.

Project Number: 0001494 Score: 69.50
Category: Parks Ward: 1
Neighborhood: Northeast Neighbors (NEN)

Title: McRae Park Playground Facility Improvements

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	120,000	480,000	-	-	-	600,000

Current CIP Total: \$ 120,000 \$ 480,000 \$ - \$ - \$ - \$ 600,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 600,000

Design and construction for the replacement of manufactured play equipment and rehabilitation of playground facilities, including curbing, user access routes, surfacing, and drainage.

City of Salem
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Project Number: 0001495 Score: 69.50
Category: Parks Ward: 7
Neighborhood: Other

Title: Minto-Brown Island Park Playground Facility Improvements

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	120,000	480,000	-	-	-	600,000

Current CIP Total: \$ 120,000 \$ 480,000 \$ - \$ - \$ - \$ 600,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 600,000

Design and construction for the replacement of manufactured play equipment and rehabilitation of playground facilities, including curbing, user access routes, surfacing, and drainage.

Project Number: 0001496 Score: 69.50
Category: Parks Ward: 3
Neighborhood: Faye Wright Neighborhood Association

Title: Woodmansee Park Playground Facility Improvements

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	120,000	480,000	-	-	-	600,000

Current CIP Total: \$ 120,000 \$ 480,000 \$ - \$ - \$ - \$ 600,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 600,000

Design and construction for the replacement of manufactured play equipment and rehabilitation of playground facilities, including curbing, user access routes, surfacing, and drainage.

Project Number: 0001497 Score: 59.00
Category: Parks Ward: 1,3,4,5,6
Neighborhood: South Gateway Neighborhood Association, Highland Neighborhood Association, Morningside

Title: Athletic Courts at Highland, Hoover, Morningside, River Road and Sumpter Parks

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	600,000	3,729,000	-	-	-	4,329,000

Current CIP Total: \$ 600,000 \$ 3,729,000 \$ - \$ - \$ - \$ 4,329,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 4,329,000

Design and construction to rehabilitate or replace athletic sport courts. Includes tennis / pickleball courts at Highland and River Road parks and multi-use athletic courts at Hoover, Morningside, and Sumpter parks. Typically, multi-use sport courts are L-shaped courts with a tennis court and overlapping full basketball court. Additional options can include, and may not be limited to half-court basketball, pickle ball striping, and futsal / soccer mini-pitch, new pavement, surfacing, and fencing.

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Project Number: 0001498 Score: 60.25
Category: Parks Ward: 2
Neighborhood: Other

Title: Geer Park Shelter, Sports Field, and Dog Park Improvements

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	360,000	750,000	2,410,000	-	-	3,520,000
Current CIP Total:	\$ 360,000	\$ 750,000	\$ 2,410,000	\$ -	\$ -	\$ 3,520,000
Amount Funded in Prior Years:						75,000
Total Estimated Project Cost:						\$ 3,595,000

Design and construction of a picnic shelter located west of Baseball Field No. 2; renovation of two baseball fields and two soccer fields to extend seasonal use including sub-drainage, new irrigation, and natural turf; and development of off-leash dog areas with separated small- and large-dog sections with paved, double-gated entry with seating, a small shelter, drinking fountain, shade trees, pet waste bag dispenser, and waste receptacle.

Project Number: 0001499
Category: Parks Ward: 3
Neighborhood: Morningside Neighborhood Association

Title: Fairview Park New Fenced Dog Park

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	-	-	110,000	440,000	-	550,000
Current CIP Total:	\$ -	\$ -	\$ 110,000	\$ 440,000	\$ -	\$ 550,000

Amount Funded in Prior Years: -
Total Estimated Project Cost: \$ 550,000

Design and construction of three fenced off-leash dog areas with separated small- and large-dog sections. Each dog park will have a paved, double-gated entry. Site amenities will include seating, a small shelter, drinking fountain, shade trees, pet waste bag dispenser, and waste receptacle.

Project Number: 0001500 Score: 53.38
Category: Parks Ward: 2
Neighborhood: South Central Association of Neighbors (SCAN)

Title: Bush's Pasture Park Shelter Improvements and Restroom Facility Replacement

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	-	-	-	70,000	300,000	370,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 70,000	\$ 300,000	\$ 370,000

Amount Funded in Prior Years: -
Total Estimated Project Cost: \$ 370,000

Design of a picnic shelter in the lower Oak Grove, near the playground and Phillips' Field and restroom facility improvements to replace the restroom located at the top of the soap box derby track in the upper oak grove. The new restroom will have up to eight stalls. Full funding for construction of this project will follow in future fiscal years.

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Project Number: 0001501 Score: 69.50
Category: Parks Ward: 5
Neighborhood: North Lancaster Neighborhood Association (NOLA)

Title: Livingston Park Playground Facility Improvements

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	-	-	-	-	120,000	120,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 120,000

Design for the replacement of manufactured play equipment and rehabilitation of playground facilities, including curbing, user access routes, surfacing, and drainage. Full funding for construction of this project will follow in future fiscal years.

Project Number: 0001503 Score: 69.50
Category: Parks Ward: 3
Neighborhood: Morningside Neighborhood Association

Title: Clark Creek Park Playground Facility Improvements

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	-	-	-	-	120,000	120,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 120,000

Design for the replacement of manufactured play equipment and rehabilitation of playground facilities, including curbing, user access routes, surfacing, and drainage. Full funding for construction of this project will follow in future fiscal years.

Project Number: 0001504 Score: 69.50
Category: Parks Ward: 1
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Riverfront Park Playground Facility Improvements

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	-	-	-	-	120,000	120,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 120,000

Design for the replacement of manufactured play equipment and rehabilitation of playground facilities, including curbing, user access routes, surfacing, and drainage. Full funding for construction of this project will follow in future fiscal years.

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Project Number: 0001509
Category: Parks Ward: 2
Neighborhood: South Central Association of Neighbors (SCAN)
Title: Bush's Pasture Park Maintenance Building

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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

Design of a maintenance facility building located in Bush's Pasture Park.

Project Number: 0001510
Category: Parks Ward: 5
Neighborhood: Northgate Neighborhood Association
Title: Hazelgreen Park Development

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Parks	-	-	-	-	500,000	500,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 500,000

Design and construction of improvements following City Council approval of a park master plan.

Project Number: 0001511
Category: Parks Ward: 4
Neighborhood: South Gateway Neighborhood Association
Title: Willamette Valley View Neighborhood Park

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Parks	385,000	-	-	-	-	385,000
Current CIP Total:	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ 385,000

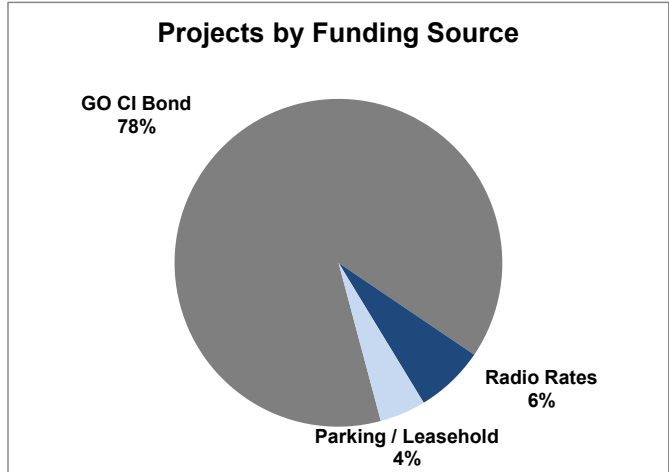
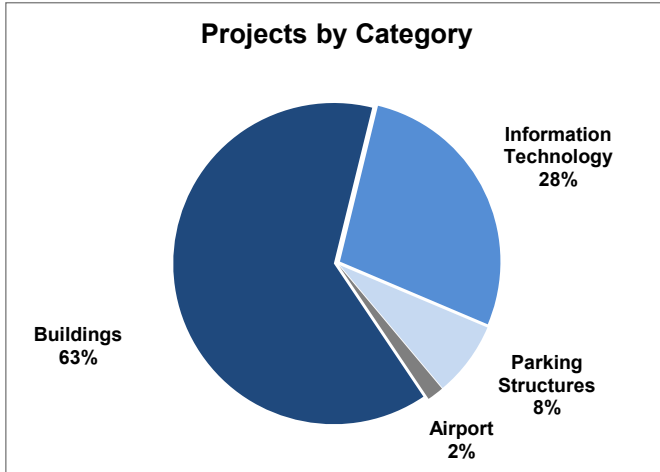
Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 385,000

Land acquisition for a neighborhood park located in Phase 1 of the Willamette Valley View Estates Subdivision.

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 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Airport	\$	-	\$	784,750	\$	494,000	\$	223,300	\$	-	\$ 1,502,050
Buildings		19,085,420		5,120,220		5,700,000		10,000,000		17,000,000	56,905,640
Information Technology		2,068,430		4,756,040		5,500,000		11,815,060		620,000	24,759,530
Parking Structures		4,865,000		590,000		1,085,000		222,400		-	6,762,400
Total:	\$	26,018,850	\$	11,251,010	\$	12,779,000	\$	22,260,760	\$	17,620,000	\$ 89,929,620

Municipal Facilities Projects by Funding Source

Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Airport Fund	\$	-	\$	454,750	\$	494,000	\$	223,300	\$	-	\$ 1,172,050
FAA		-		330,000		-		-		-	330,000
General Fund		221,150		376,260		400,000		315,060		-	1,312,470
GO CI Bond		16,200,000		9,500,000		10,800,000		16,000,000		17,620,000	70,120,000
ODOE Grant		1,000,000		-		-		-		-	1,000,000
Parking / Leasehold		1,465,000		590,000		1,085,000		222,400		-	3,362,400
Radio Rates		-		-		-		5,500,000		-	5,500,000
State Grant		425,000		-		-		-		-	425,000
Urban Renewal Agency		3,400,000		-		-		-		-	3,400,000
Utility Rates		3,307,700		-		-		-		-	3,307,700
Total:	\$	26,018,850	\$	11,251,010	\$	12,779,000	\$	22,260,760	\$	17,620,000	\$ 89,929,620

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.

The airport terminal building is currently undergoing renovations to accommodate commercial air service. Commercial flights are expected to commence operation in FY 2024.

Airport Projects by Funding Source

Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Airport Fund	\$	-	\$	454,750	\$	494,000	\$	223,300	\$	-	\$ 1,172,050
FAA		-		330,000		-		-		-	330,000
Total:	\$	-	\$	784,750	\$	494,000	\$	223,300	\$	-	\$ 1,502,050

Airport Project Details

Project Number:	0001065										
Category:	Airport								Ward:	2,3	
Neighborhood:	Southeast Mill Creek Association (SEMCA), South East Salem Neighborhood Association (SESNA)										
Title:	Airport Terminal Building Renovations										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Airport Fund	-		424,750		329,000		87,000		-		840,750
Current CIP Total:	\$	-	\$	424,750	\$	329,000	\$	87,000	\$	-	\$ 840,750
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 840,750

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

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

Title: Airport Flight Deck Building Renovations

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Airport Fund	-	-	165,000	136,300	-	301,300
Current CIP Total:	\$ -	\$ -	\$ 165,000	\$ 136,300	\$ -	\$ 301,300

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 301,300

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

Project Number: 0001335
Category: Airport Ward: 2,3
Neighborhood: Southeast Mill Creek Association (SEMCA), South East Salem Neighborhood Association (SESNA)

Title: Airport Lighting Emergency Generator

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FAA	-	330,000	-	-	-	330,000
Airport Fund	-	30,000	-	-	-	30,000
Current CIP Total:	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 360,000

Installation of an emergency generator to power the airfield lighting system in the event of a power outage, natural disaster, or other catastrophic failure.

Buildings

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

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

Buildings Projects by Funding Source

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
General Fund	\$ 221,150	\$ 120,220	\$ 400,000	\$ -	\$ -	\$ 741,370
GO CI Bond	15,200,000	5,000,000	5,300,000	10,000,000	17,000,000	52,500,000
ODOE Grant	1,000,000	-	-	-	-	1,000,000
State Grant	425,000	-	-	-	-	425,000
Utility Rates	2,239,270	-	-	-	-	2,239,270
Total:	\$ 19,085,420	\$ 5,120,220	\$ 5,700,000	\$ 10,000,000	\$ 17,000,000	\$ 56,905,640

Buildings Project Details

Project Number:	0000938					
Category:	Buildings				Ward:	2
Neighborhood:	South East Salem Neighborhood Association (SESNA)					
Title:	Public Works Operations Building					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	2,239,270	-	-	-	-	2,239,270
Current CIP Total:	\$ 2,239,270	\$ -	\$ -	\$ -	\$ -	\$ 2,239,270
Amount Funded in Prior Years:						37,005,660
Total Estimated Project Cost:						<u>\$ 39,244,930</u>

Final construction and closeout activities for the new Public Works Operations Building which replaces Building 2 and Building 14.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

Title: City Hall Restroom Improvements

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
General Fund	-	-	400,000	-	-	400,000
Current CIP Total:	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 400,000

Many of the restrooms at City Hall are from the original construction, and do not meet current Americans with Disabilities Act (ADA) requirements. This project will fund ADA-compliant improvements to the restrooms at City Hall.

Project Number: 0001541
 Category: Buildings Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)

Title: Shops Building No. 14 Roof and Structural Repairs

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
General Fund	100,000	-	-	-	-	100,000
Current CIP Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 100,000

Repairs to the structural and roof systems.

Project Number: 0001542
 Category: Buildings Ward: 1
 Neighborhood: Citywide

Title: Municipal Building System Improvements

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
General Fund	121,150	-	-	-	-	121,150
Current CIP Total:	\$ 121,150	\$ -	\$ -	\$ -	\$ -	\$ 121,150

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 121,150

Improvements to be completed include Fire Station 2 overhead door replacement, Center 50+ kitchen hood controller replacement, Police Department elevator alignment and parking lighting, Fire Stations 2 and 4 carpet replacement, and City Hall first floor air handling unit variable frequency drive replacement.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number:	0001543					
Category:	Buildings				Ward:	2
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	City Hall Dry Fire Sprinkler Valve Replacement					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
General Fund	-	67,530	-	-	-	67,530
Current CIP Total:	\$ -	\$ 67,530	\$ -	\$ -	\$ -	\$ 67,530
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 67,530

Replacement parts and seals for this system are obsolete. The system is original to the building (50 plus years), and the Building Owners and Managers Association (BOMA) lists fire sprinkler systems with a 25-year life expectancy.

Project Number:	0001544					
Category:	Buildings				Ward:	2
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	City Hall Uninterrupted Power Supply Replacement					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
General Fund	-	52,690	-	-	-	52,690
Current CIP Total:	\$ -	\$ 52,690	\$ -	\$ -	\$ -	\$ 52,690
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 52,690

The City Hall uninterrupted power supply unit is more than 25 years old and needs replacement. The Building Owners and Managers Association (BOMA) rates this equipment with a 10-year life expectancy.

Project Number:	0001548					
Category:	Buildings				Ward:	2
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Civic Center Seismic Improvements					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	1,200,000	2,000,000	2,800,000	10,000,000	16,500,000	32,500,000
Current CIP Total:	\$ 1,200,000	\$ 2,000,000	\$ 2,800,000	\$ 10,000,000	\$ 16,500,000	\$ 32,500,000
Amount Funded in Prior Years:						200,000
Total Estimated Project Cost:						\$ 32,700,000

Planning, design, and construction of seismic improvements to reinforce the Civic Center structure; hazardous materials abatement; atrium seismic reinforcement and skylight replacement; replacement of windows, roof, and generator; waterproofing and concrete repairs to the parking structure; and Peace Plaza renovations. Full funding for construction of this project will follow in future fiscal years.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number:	0001557					
Category:	Buildings				Ward:	2
Neighborhood:	South East Salem Neighborhood Association (SESNA)					
Title:	Navigation Center Roof Replacement					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
State Grant	425,000	-	-	-	-	425,000
Current CIP Total:	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 425,000

Design and construction for the replacement of the existing three-tab white shingle roof system with a new three-tab white shingle roof on the existing 18,400 square foot, single-story building located at 1185 22nd St SE.

Project Number:	0001558					
Category:	Buildings				Ward:	All
Neighborhood:	Citywide					
Title:	New Fire Station - Northeastern Site					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	1,000,000	3,000,000	2,500,000	-	-	6,500,000
Current CIP Total:	\$ 1,000,000	\$ 3,000,000	\$ 2,500,000	\$ -	\$ -	\$ 6,500,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 6,500,000

Site acquisition, design, and construction of a new fire station in northeast Salem to replace existing Station 8.

Project Number:	0001559					
Category:	Buildings				Ward:	All
Neighborhood:	Citywide					
Title:	Affordable Housing / Library Branch Northern Site					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	1,000,000	-	-	-	500,000	1,500,000
Current CIP Total:	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 1,500,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,500,000

Planning for site acquisition for mixed-use affordable housing and a branch library in the northern part of Salem. Full funding for construction of this project will follow in future fiscal years.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001560
 Category: Buildings Ward: All
 Neighborhood: Citywide

Title: Affordable Housing / Library Branch Southern Site

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	1,000,000	-	-	-	-	1,000,000
Current CIP Total:	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Amount Funded in Prior Years: -

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

Site acquisition for mixed used affordable housing and a branch library in the southern part of Salem. Full funding for construction of this project will follow in future fiscal years.

Project Number: 0001561
 Category: Buildings Ward: All
 Neighborhood: Citywide

Title: Affordable Housing Opportunity Funds

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	10,000,000	-	-	-	-	10,000,000
Current CIP Total:	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 10,000,000

Gap funding for public or private development of affordable housing projects.

Project Number: 0001562
 Category: Buildings Ward: All
 Neighborhood: Citywide

Title: New Fire Station - South Salem

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	1,000,000	-	-	-	-	1,000,000
Current CIP Total:	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Amount Funded in Prior Years: -

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

Site acquisition for a new fire station in South Salem. Full funding of this project will be included in future fiscal years.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number:	0001563					
Category:	Buildings			Ward:	2	
Neighborhood:	South East Salem Neighborhood Association (SESNA)					
Title:	Microgrid and Battery Storage					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
ODOE Grant	1,000,000	-	-	-	-	1,000,000
Current CIP Total:	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,000,000

Design and construction of battery storage and electrical distribution network improvements along 23rd St SE that will create a community microgrid in the neighborhood of the Public Works Operations Building. The microgrid will provide emergency power for the Public Works Operations Building and other buildings along 23rd St SE when large-scale power outages impact the Salem area. Battery storage installed by the project will be recharged in part by solar panels installed as part of the Public Works Operations Building project. The improvements will be constructed by Portland General Electric in partnership with the City for implementation of this grant.

Information Technology

The City of Salem Information Technology (IT) Division of the Enterprise Services 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 Division 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

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 Public Works Utility Billing System.

Information Technology Projects by Funding Source

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
General Fund	\$ -	\$ 256,040	\$ -	\$ 315,060	\$ -	\$ 571,100
Utility Rates	1,068,430	-	-	-	-	1,068,430
GO CI Bond	1,000,000	4,500,000	5,500,000	6,000,000	620,000	17,620,000
Radio Rates	-	-	-	5,500,000	-	5,500,000
Total:	\$ 2,068,430	\$ 4,756,040	\$ 5,500,000	\$ 11,815,060	\$ 620,000	\$ 24,759,530

Information Technology Project Details

Project Number:	0000737					Score:	32.00
Category:	Information Technology					Ward:	ALL
Neighborhood:	Citywide						
Title:	Expanded Data Storage Array						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	
General Fund	-	256,040	-	-	-	256,040	
Current CIP Total:	\$ -	\$ 256,040	\$ -	\$ -	\$ -	\$ 256,040	
Amount Funded in Prior Years:						90,000	
Total Estimated Project Cost:						\$ 346,040	

Additional storage equipment to expand retention capacity on existing storage array. This equipment is primarily used to operate servers running enterprise applications including financial services, parking, utility billing, police records, and other City records flagged for retention.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number:	0001410										
Category:	Information Technology							Ward:	ALL		
Neighborhood:	Citywide										
Title:	Public Works Asset Management System										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Utility Rates	399,630		-		-		-		-		399,630
Current CIP Total:	\$	399,630	\$	-	\$	-	\$	-	\$	-	\$ 399,630
Amount Funded in Prior Years:											526,000
Total Estimated Project Cost:											\$ 925,630
Purchase, configuration, and implementation of an asset management system, including annual maintenance costs during project implementation.											

Project Number:	0001411										
Category:	Information Technology							Ward:	ALL		
Neighborhood:	Citywide										
Title:	Public Works Utility Billing System										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Utility Rates	668,800		-		-		-		-		668,800
Current CIP Total:	\$	668,800	\$	-	\$	-	\$	-	\$	-	\$ 668,800
Amount Funded in Prior Years:											669,000
Total Estimated Project Cost:											\$ 1,337,800
Replacement of the City's aging utility billing system, including annual maintenance costs during project implementation.											

Project Number:	0001553					
Category:	Information Technology				Ward:	ALL
Neighborhood:	Citywide					
Title:	Replace Data Storage Array					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
General Fund	-	-	-	315,060	-	315,060
Current CIP Total:	\$ -	\$ -	\$ -	\$ 315,060	\$ -	\$ 315,060
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 315,060
The hardware was purchased in April 2020 and is due to be retired at end-of-life. This storage is required for Windows / VMware to meet demand and data growth expectations. The virtual storage housed on this hardware contains file shares, specialized applications, some enterprise applications, production systems, test databases, development databases, and other daily operating functions utilized by City staff.						

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001554
Category: Information Technology Ward: ALL
Neighborhood: Citywide

Title: Advanced Active Directory Administration

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	-	500,000	-	-	-	500,000
Current CIP Total:	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 500,000

The City's file structure and data management strategies limit active management of data retention best practices. A full evaluation and restructure are required to gain the functionality needed to reduce overall operating costs and improve access to the management of operational data and long-term records retention requirements.

Project Number: 0001555
Category: Information Technology Ward: ALL
Neighborhood: Citywide

Title: Enterprise Resource Planning (ERP) Replacement

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	500,000	2,500,000	5,000,000	2,000,000	-	10,000,000
Current CIP Total:	\$ 500,000	\$ 2,500,000	\$ 5,000,000	\$ 2,000,000	\$ -	\$ 10,000,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 10,000,000

This system will replace individual applications used to manage the City's financial reporting and accounting functions, time keeping, timecard management, employee benefits, performance management, project management, and customer relationship management. The full integration of this suite of functions will allow the City to replace obsolete systems, reduce system operating costs, provide an uninterrupted and secure flow of information, and allow staff to capitalize on efficiencies reducing the cost of ownership.

Project Number: 0001556
Category: Information Technology Ward: ALL
Neighborhood: Citywide

Title: Off-site Redundant Data Center

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	-	-	500,000	4,000,000	620,000	5,120,000
Current CIP Total:	\$ -	\$ -	\$ 500,000	\$ 4,000,000	\$ 620,000	\$ 5,120,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 5,120,000

Creating a second data center will decrease the time required to becoming fully operational should a catastrophic event occur. The data center will reduce the risk of service interruption and address critical infrastructure concerns within the City's disaster recovery plan.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number:	0001564					
Category:	Information Technology				Ward:	ALL
Neighborhood:	Citywide					
Title:	Redundant Fiber					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	500,000	1,500,000	-	-	-	2,000,000
Current CIP Total:	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 2,000,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 2,000,000
Completing a redundant fiber ring will reduce the risk of service interruption and address critical infrastructure concerns within the City's disaster recovery plan.						

Project Number:	0001581										
Category:	Information Technology							Ward:	ALL		
Neighborhood:	Citywide										
Title:	Radio System Upgrade										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Radio Rates	-		-		-		5,500,000		-		5,500,000
Current CIP Total:	\$	-	\$	-	\$	-	\$	5,500,000	\$	-	\$ 5,500,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 5,500,000
Radio system updates to provide for increased resiliency and hardening of the system, to include redundancy of certain system components and an expansion of the microwave system.											

Parking Structures

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

Chemeketa, Liberty, and Marion parking structures consist of 764,000 square feet of parking and tenant occupied spaces with nine elevators. These structures are located within the Downtown Parking District which does not have sufficient funding to complete all identified projects. 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 the Main Library parking structures consist of more than 350,000 square feet of parking space with two elevators. Maintenance of these structures is paid for by the City's General Fund. Additional funding is needed to prevent further deterioration of these structures and their operating systems.

Parking Structures Projects by Funding Source

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Parking / Leasehold	\$ 1,465,000	\$ 590,000	\$ 1,085,000	\$ 222,400	\$ -	\$ 3,362,400
Urban Renewal Agency	3,400,000	-	-	-	-	3,400,000
Total:	\$ 4,865,000	\$ 590,000	\$ 1,085,000	\$ 222,400	\$ -	\$ 6,762,400

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Parking / Leasehold	230,000	-	-	-	-	230,000
Current CIP Total:	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 230,000

The top deck requires recoating and repairs to the expansion joints due to weather, age, and use. Funds are an estimate and may be less when the work is performed.

City of Salem
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Project Number:	0000739										
Category:	Parking Structures							Ward:	1		
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	Chemeketa Parkade Exterior Painting										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		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 2024		FY 2025		FY 2026		FY 2027		FY 2028		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 2024		FY 2025		FY 2026		FY 2027		FY 2028		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.											

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

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Parking / Leasehold	-	-	900,000	-	-	900,000
Current CIP Total:	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 900,000

The existing system is leaking; framing anchors are rusted and do not meet current building code requirements. The project includes design and engineering, 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 Parkade Joint Repair, Deck Coating / Sealing Roof Level

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 joint repair and waterproofing to prevent water infiltration.

Project Number: 0000883
Category: Parking Structures Ward: 1
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
Title: Liberty Square Parkade Chiller / Air Handler Replacement

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Parking / Leasehold	-	240,000	-	-	-	240,000
Current CIP Total:	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 240,000

Replacement of the chiller at Liberty Square Parkade that has exceeded its useful life.

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Project Number:	0000884										
Category:	Parking Structures							Ward:	1		
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	Marion Parkade Post Tension Deck Repairs, Expansion Joints, and Stairwell Joints Repair										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Parking / Leasehold	250,000		-		-		-		-		250,000
Current CIP Total:	\$	250,000	\$	-	\$	-	\$	-	\$	-	\$ 250,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 250,000
Post tension deck repairs, and repair of expansion and stairwell joints.											

Project Number:	0001346										
Category:	Parking Structures							Ward:	1		
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	Chemeketa Parkade South Flat Roof Replacement on Northeast Side										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Parking / Leasehold	-		-		-		100,000		-		100,000
Current CIP Total:	\$	-	\$	-	\$	-	\$	100,000	\$	-	\$ 100,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 100,000
The flat roof above the tenant space in Chemeketa Parkade South is near the end of its useful life and needs to be replaced.											

Project Number:	0001347										
Category:	Parking Structures							Ward:	1		
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	Chemeketa Parkade North and South Fire Riser / Valve Replacement										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Parking / Leasehold	-		-		-		62,400		-		62,400
Current CIP Total:	\$	-	\$	-	\$	-	\$	62,400	\$	-	\$ 62,400
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 62,400
Both north and south fire riser / valves at the Chemeketa Parkade are due to be replaced.											

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Project Number:	0001348										
Category:	Parking Structures							Ward:	1		
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	Chemeketa Parkade Stairwell Repair / Coating										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Parking / Leasehold	-		150,000		-		-		-		150,000
Current CIP Total:	\$	-	\$	150,000	\$	-	\$	-	\$	-	\$ 150,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 150,000
Repairs and coating are needed to the structure's stairwells to prevent tripping hazards.											

Project Number:	0001349										
Category:	Parking Structures							Ward:	1		
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	Chemeketa, Liberty, and Marion Parking Structures - Egress Lighting Replacement										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Parking / Leasehold	-		-		-		60,000		-		60,000
Current CIP Total:	\$	-	\$	-	\$	-	\$	60,000	\$	-	\$ 60,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 60,000
The uninterrupted power supply (UPS) equipment for egress lighting in a power outage is due for replacement at Chemeketa, Liberty, and Marion parking structures.											

Project Number:	0001350					
Category:	Parking Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Liberty Square Parkade Stairwell Repair / Coating					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Parking / Leasehold	-	150,000	-	-	-	150,000
Current CIP Total:	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 150,000
Repairs and coating are needed to the structure's stairwells to prevent tripping hazards.						

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Project Number:	0001351					
Category:	Parking Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Liberty Square Parkade Deck Maintenance					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Parking / Leasehold	150,000	-	-	-	-	150,000
Current CIP Total:	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 150,000

Over time, traffic and the external elements deteriorate the decking and expansion joints within the parking structure. The scope of this project includes assessment and repair as needed in order to preserve the asset.

Project Number:	0001571					
Category:	Parking Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Marion Parkade Stairwell Concrete Replacement					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Parking / Leasehold	65,000	-	-	-	-	65,000
Current CIP Total:	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 65,000

Repair of spalling brickwork and treadways based on an engineering assessment.

Project Number:	0001575					
Category:	Parking Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Parkade Security Improvements					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Urban Renewal Agency	300,000	-	-	-	-	300,000
Current CIP Total:	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 300,000

Project to improve security in parkades.

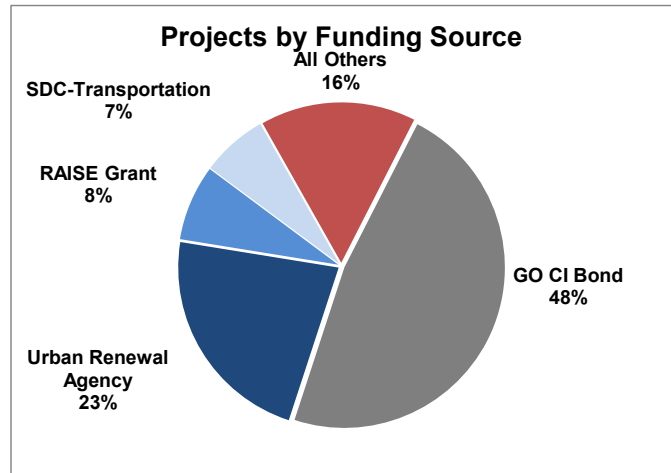
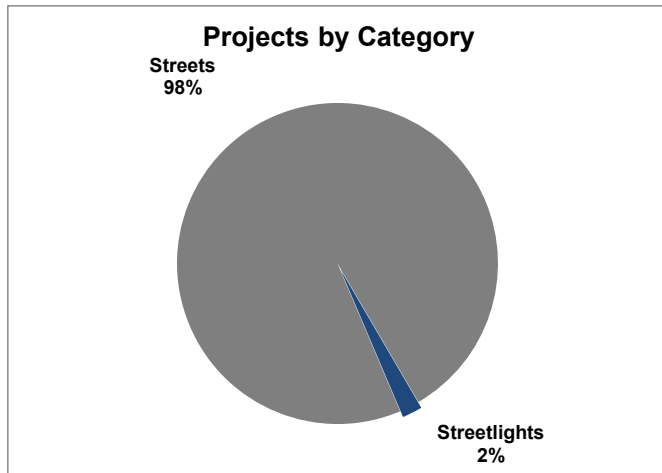
City of Salem
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Project Number:	0001576										
Category:	Parking Structures							Ward:	1		
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	Marion Parkade Structural Capital Improvements										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		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:											\$ 1,000,000
Design and implementation of recommendations from the parkade comprehensive building assessment.											

Project Number:	0001577					
Category:	Parking Structures				Ward:	ALL
Neighborhood:	Citywide					
Title:	Climate Action Plan Support					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Urban Renewal Agency	2,100,000	-	-	-	-	2,100,000
Current CIP Total:	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 2,100,000
Studies, design, and potential improvements for implementation of the City's Climate Action Plan goals.						

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 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Streetlights	\$	700,000	\$	700,000	\$	700,000	\$	700,000	\$	700,000	\$ 3,500,000
Streets		40,381,200		48,637,880		33,023,990		23,235,000		24,969,030	170,247,100
Total:	\$	41,081,200	\$	49,337,880	\$	33,723,990	\$	23,935,000	\$	25,669,030	\$ 173,747,100

Transportation Projects by Funding Source

Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
City of Keizer	\$	10,000	\$	-	\$	-	\$	-	\$	-	\$ 10,000
Development District		66,250		5,313,530		2,900,000		-		-	8,279,780
Federal Highway		3,789,610		4,448,350		2,421,340		-		-	10,659,300
GO Bond		400,000		-		-		-		-	400,000
GO CI Bond		9,675,000		14,630,000		21,055,000		18,015,000		19,230,000	82,605,000
RAISE Grant		1,429,640		11,799,680		-		-		-	13,229,320
SDC-Transportation		6,482,420		1,354,030		1,200,000		1,000,000		1,519,030	11,555,480
State Highway		572,410		613,140		1,447,650		220,000		220,000	3,073,200
Streetlight Rates		700,000		700,000		700,000		700,000		700,000	3,500,000
Urban Renewal Agency		16,955,870		10,149,150		4,000,000		4,000,000		4,000,000	39,105,020
Utility Rates		1,000,000		330,000		-		-		-	1,330,000
Total:	\$	41,081,200	\$	49,337,880	\$	33,723,990	\$	23,935,000	\$	25,669,030	\$ 173,747,100

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 and replacement of old and damaged poles.

Streetlights Projects by Funding Source

Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Streetlight Rates	\$	700,000	\$	700,000	\$	700,000	\$	700,000	\$	700,000	\$ 3,500,000
Total:	\$	700,000	\$	700,000	\$	700,000	\$	700,000	\$	700,000	\$ 3,500,000

Streetlights Project Details

Project Number:	0000543										
Category:	Streetlights								Ward:	ALL	
Neighborhood:	Citywide										
Title:	New Streetlight Installations										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Streetlight Rates	600,000		600,000		600,000		600,000		600,000		3,000,000
Current CIP Total:	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$	600,000	\$ 3,000,000
Amount Funded in Prior Years:											2,360,000
Total Estimated Project Cost:											\$ 5,360,000
Design, right-of-way / easement acquisition, and installation of new streetlights in areas that have deficient lighting.											

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Project Number:	0000729										
Category:	Streetlights							Ward:	ALL		
Neighborhood:	Citywide										
Title:	Streetlight Pole Rehabilitation Program										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		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:											500,000
Total Estimated Project Cost:											\$ 1,000,000
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
- 58 bridges
- 271 traffic signals
- 223 school speed zone flashers
- 31,300 signs
- 929 miles of sidewalks

Streets Projects by Funding Source

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City of Keizer	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Development District	66,250	5,313,530	2,900,000	-	-	8,279,780
Federal Highway	3,789,610	4,448,350	2,421,340	-	-	10,659,300
GO Bond	400,000	-	-	-	-	400,000
GO CI Bond	9,675,000	14,630,000	21,055,000	18,015,000	19,230,000	82,605,000
RAISE Grant	1,429,640	11,799,680	-	-	-	13,229,320
SDC-Transportation	6,482,420	1,354,030	1,200,000	1,000,000	1,519,030	11,555,480
State Highway	572,410	613,140	1,447,650	220,000	220,000	3,073,200
Urban Renewal Agency	16,955,870	10,149,150	4,000,000	4,000,000	4,000,000	39,105,020
Utility Rates	1,000,000	330,000	-	-	-	1,330,000
Total:	\$ 40,381,200	\$ 48,637,880	\$ 33,023,990	\$ 23,235,000	\$ 24,969,030	\$ 170,247,100

Streets Project Details

Project Number:	0000212	Score:	30.94			
Category:	Streets	Ward:	4			
Neighborhood:	South Gateway Neighborhood Association					
Title:	Lone Oak Bridge Design					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Transportation	-	-	-	-	619,030	619,030
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	619,030	\$ 619,030
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 619,030

Design of a bridge to connect Lone Oak Rd SE southerly across Jory Creek.

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Project Number: 0000253 Score: 40.63
Category: Streets Ward: 3
Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Gaffin Road SE Improvements

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Development District	-	-	2,900,000	-	-	2,900,000
Current CIP Total:	\$ -	\$ -	\$ 2,900,000	\$ -	\$ -	\$ 2,900,000

Amount Funded in Prior Years: -

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

Design and construction of a 34-foot wide linking street improvement from the Salem Business Campus to Cordon Rd SE, 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Urban Renewal Agency	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Current CIP Total:	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 20,000,000

Amount Funded in Prior Years: 5,500,000

Total Estimated Project Cost: \$ 25,500,000

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

Project Number: 0000554 Score: 72.69
Category: Streets Ward: 2
Neighborhood: South East Salem Neighborhood Association (SESNA)

Title: McGilchrist Street SE Corridor Improvements

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	700,000	-	-	-	-	700,000
Urban Renewal Agency	1,164,000	-	-	-	-	1,164,000
GO CI Bond	2,000,000	4,000,000	4,000,000	3,150,000	-	13,150,000
RAISE Grant	1,429,640	11,799,680	-	-	-	13,229,320

Current CIP Total: \$ 5,293,640 \$ 15,799,680 \$ 4,000,000 \$ 3,150,000 \$ - \$ 28,243,320

Amount Funded in Prior Years: 7,233,000

Total Estimated Project Cost: \$ 35,476,320

Design, right-of-way acquisition, and construction to improve McGilchrist St SE to minor arterial standards with proper travel lane widths, bike lanes, curbs, gutters, sidewalks, and drainage systems. Work also includes replacing stream crossing structures at the east and west forks of Pringle Creek, and the realignment and signalization of 22nd St SE. This project includes federal funding (Key Number 20739) administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

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Project Number:	0000750						Ward:	1			
Category:	Streets										
Neighborhood:	West Salem Neighborhood Association										
Title:	2nd Street NW Improvements, Phase 1										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Urban Renewal Agency	1,500,000		-		-		-		-		1,500,000
Current CIP Total:	\$	1,500,000	\$	-	\$	-	\$	-	\$	-	\$ 1,500,000
Amount Funded in Prior Years:											7,391,370
Total Estimated Project Cost:											\$ 8,891,370
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 Modification						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	
SDC-Transportation	-	-	-	-	900,000	900,000	
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	900,000	\$	900,000
Amount Funded in Prior Years:						30,000	
Total Estimated Project Cost:						\$ 930,000	
Design and partial funding for construction to modify 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 will require minor widening of the southeast quadrant to accommodate the new right-turn lane. The project will also overlay the approaches, restripe the new lane configuration and relocate traffic signal poles in the northwest and southeast quadrants. Full funding for construction of this project will follow in future fiscal years.							

Project Number:	0001014						
Category:	Streets				Ward:	3,4	
Neighborhood:	Faye Wright Neighborhood Association, South Gateway Neighborhood Association, Morningside Neighborhood Association						
Title:	Commercial Street SE: Madrona Avenue SE to Robins Lane SE - Signal Improvements						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	
Federal Highway	535,800	-	-	-	-	535,800	
State Highway	48,810	-	-	-	-	48,810	
Current CIP Total:	\$ 584,610	\$ -	\$ -	\$ -	\$ -	\$ -	584,610
Amount Funded in Prior Years:							-
Total Estimated Project Cost:						\$	584,610
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 (Key Number 21569) 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					Score:	32.63		
Category:	Streets					Ward:	ALL		
Neighborhood:	Citywide								
Title:	Pavement Slurry Seal Program								
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027	FY 2028	Total
State Highway	220,000		220,000		220,000		220,000	220,000	1,100,000
Current CIP Total:	\$	220,000	\$	220,000	\$	220,000	\$	220,000	\$ 1,100,000
Amount Funded in Prior Years:									1,082,000
Total Estimated Project Cost:									\$ 2,182,000
Design and construction of slurry seal asphalt resurfacing and crack sealing on various City collector and residential streets.									

Project Number:	0001018					
Category:	Streets				Ward:	2
Neighborhood:	South East Salem Neighborhood Association (SESNA), Northeast Neighbors (NEN)					
Title:	State Street at 25th Street SE - Intersection Improvements					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO Bond	400,000	-	-	-	-	400,000
Federal Highway	450,400	-	-	-	-	450,400
Current CIP Total:	\$ 850,400	\$ -	\$ -	\$ -	\$ -	\$ 850,400
Amount Funded in Prior Years:						198,330
Total Estimated Project Cost:						\$ 1,048,730
Design and construction of intersection improvements to improve pedestrian visibility and reduce traffic incidents. This project includes federal funding (Key Number 21559) administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.						

Project Number:	0001019					Score:	51.25		
Category:	Streets					Ward:	1,2,5,6		
Neighborhood:	East Lancaster Neighborhood Association (ELNA), Highland Neighborhood Association, Northeast Neighbors (NEN), South East Salem Neighborhood Associations (SESNA), North East Salem Community Association (NESCA)								
Title:	Pedestrian Island and Crossing Safety Improvements Package								
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027	FY 2028	Total
State Highway	133,670		-		-		-	-	133,670
Federal Highway	936,060		-		-		-	-	936,060
Current CIP Total:	\$	1,069,730	\$	-	\$	-	\$	-	\$ 1,069,730
Amount Funded in Prior Years:									343,830
Total Estimated Project Cost:									\$ 1,413,560
Design and construction of crossing improvements on State St at 21st St SE, Lancaster Dr NE at Weathers St NE and River Rd N at Riviera Dr NE. This project includes federal funding (Key Number 21879) administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.									

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

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

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
State Highway	54,930	296,140	159,250	-	-	510,320
Federal Highway	287,140	4,125,000	-	-	-	4,412,140

Current CIP Total: \$ 342,070 \$ 4,421,140 \$ 159,250 \$ - \$ - \$ 4,922,460

Amount Funded in Prior Years: 917,250

Total Estimated Project Cost: \$ 5,839,710

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-Through

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Transportation	42,000	-	-	-	-	42,000

Current CIP Total: \$ 42,000 \$ - \$ - \$ - \$ - \$ 42,000

Amount Funded in Prior Years: 1,320,000

Total Estimated Project Cost: \$ 1,362,000

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

Project Number: 0001033
 Category: Streets Ward: 5
 Neighborhood: Northgate Neighborhood Association

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

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Urban Renewal Agency	3,649,000	-	-	-	-	3,649,000

Current CIP Total: \$ 3,649,000 \$ - \$ - \$ - \$ - \$ 3,649,000

Amount Funded in Prior Years: 2,800,000

Total Estimated Project Cost: \$ 6,449,000

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

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Project Number: 0001038
Category: Streets Ward: 5
Neighborhood: Northgate Neighborhood Association

Title: 2640 Portland Road NE Redevelopment

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Urban Renewal Agency	2,000,000	-	-	-	-	2,000,000
Current CIP Total:	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Amount Funded in Prior Years: -

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

Development of 2640 Portland Road NE. Includes site preparation and potentially contributing funding towards construction as it aligns with the goals of the Northgate Urban Renewal Agency for redevelopment of the site and potentially other adjacent sites in the corridor.

Project Number: 0001049 Score: 43.25
Category: Streets Ward: 1, 8
Neighborhood: West Salem Neighborhood Association

Title: Orchard Heights Road NW Street Improvements

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Federal Highway	1,256,220	-	-	-	-	1,256,220
Utility Rates	300,000	330,000	-	-	-	630,000
Current CIP Total:	\$ 1,556,220	\$ 330,000	\$ -	\$ -	\$ -	\$ 1,886,220

Amount Funded in Prior Years: 426,230

Total Estimated Project Cost: \$ 2,312,450

Design and construction of street improvements along the south side of two segments of Orchard Heights Rd NW. Segment 1, the frontage of the City-owned water reservoir, is from Snowbird Dr NW to Schoolhouse Ct NW. Segment 2 is from Chapman Hill Dr to Westhaven Ave NW. The improvements include constructing missing curbs, 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: 0001171
Category: Streets Ward: 3
Neighborhood: Southeast Mill Creek Association (SEMCA)

Title: Lancaster Drive SE Improvements

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Urban Renewal Agency	-	3,015,240	-	-	-	3,015,240
Development District	-	3,400,160	-	-	-	3,400,160
Current CIP Total:	\$ -	\$ 6,415,400	\$ -	\$ -	\$ -	\$ 6,415,400

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 6,415,400

Design and construction to improve 4,000 linear feet of Lancaster Dr SE to three lanes from Kuebler Blvd SE to Cranston Dr SE. This project is identified in the Mill Creek Urban Renewal Area plan as project T12.

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

Title: Turner Road SE Improvements

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Urban Renewal Agency	3,131,160	3,133,910	-	-	-	6,265,070

Current CIP Total: \$ 3,131,160 \$ 3,133,910 \$ - \$ - \$ - \$ 6,265,070

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 6,265,070

Design and construction of improvements to realign Turner Rd SE at Gath Rd SE / Deer Park Dr SE and add southbound and westbound left-turn lanes. This project is identified in the Mill Creek Urban Renewal Area plan as project T13.

Project Number: 0001317
Category: Streets Ward: 6
Neighborhood: East Lancaster Neighborhood Association (ELNA)

Title: East Park Phase I - Developer Reimbursement - Pass-Through Credits

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Transportation	1,046,000	-	-	-	-	1,046,000

Current CIP Total: \$ 1,046,000 \$ - \$ - \$ - \$ - \$ 1,046,000

Amount Funded in Prior Years: 260,000

Total Estimated Project Cost: \$ 1,306,000

Anticipated reimbursement of pass-through credits for the design and construction of three-quarter street improvements along the frontage of Auburn Rd NE as required for the development of East Park Phase 1.

Project Number: 0001319
Category: Streets Ward: 7
Neighborhood: Sunnyslope Neighborhood Association

Title: Quail Run Lane S Street Improvements - Developer Reimbursement - Excess of Credits

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Transportation	120,000	-	-	-	-	120,000

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

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 120,000

Anticipated reimbursement in excess of credits to the developer for design and construction of half-street improvements on Skyline Rd S at Quail Run Ln S.

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Project Number:	0001322										
Category:	Streets					Ward:					7
Neighborhood:	Sunnyslope Neighborhood Association										
Title:	Davis Road S west of Red Leaf Drive S - Developer Reimbursement - Excess of Credits										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
SDC-Transportation	500,000		-		-		-		-		500,000
Current CIP Total:	\$	500,000	\$	-	\$	-	\$	-	\$	-	\$ 500,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 500,000
Anticipated reimbursement in excess of credits to the developer for the design and construction of linking street improvements along Davis Rd S west of Red Leaf Drive S.											

Project Number:	0001331										
Category:	Streets							Ward:	3		
Neighborhood:	Southeast Mill Creek Association (SEMCA)										
Title:	Turner Road SE Improvements (Mill Creek Bridge to Deer Park Drive SE)										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Development District	37,000		-		-		-		-		37,000
Current CIP Total:	\$	37,000	\$	-	\$	-	\$	-	\$	-	\$ 37,000
Amount Funded in Prior Years:											1,223,850
Total Estimated Project Cost:											\$ 1,260,850
Design and construction of full-street improvements on Turner Road from the Mill Creek bridge to Deer Park Dr SE. This project is identified in the Mill Creek Urban Renewal Area plan as project T23.											

Project Number:	0001332										
Category:	Streets					Ward:					3
Neighborhood:	Southeast Mill Creek Association (SEMCA)										
Title:	Turner Road SE Improvements (Kuebler Boulevard SE to Mill Creek Bridge)										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Development District	66,250		-		-		-		-		66,250
Urban Renewal Agency	74,710		-		-		-		-		74,710
Current CIP Total:	\$	140,960	\$	-	\$	-	\$	-	\$	-	\$ 140,960
Amount Funded in Prior Years:											4,698,730
Total Estimated Project Cost:											\$ 4,839,690
Design and construction of full-street improvements on Turner Rd SE for 1,500 linear feet from Kuebler Blvd SE to the Mill Creek bridge and 500 linear feet from Turner Rd SE north of Kuebler Blvd SE. Work also includes signal modifications and 1,000 linear feet of half-street improvements on the south side of Kuebler Blvd SE from Turner Rd SE to the Mill Creek bridge. This project is identified in the Mill Creek Urban Renewal Area plan as project T14.											

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Project Number: 0001333
 Category: Streets Ward: Other
 Neighborhood: Other

Title: Cordon Road SE at Pennsylvania Avenue SE - Intersection Improvements

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Development District	-	924,450	-	-	-	924,450
Current CIP Total:	\$ -	\$ 924,450	\$ -	\$ -	\$ -	\$ 924,450

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 924,450

Design and construction of intersection improvements on Cordon Rd SE at Pennsylvania Ave SE. This project is identified in the Mill Creek Urban Renewal Area plan as project T3.

Project Number: 0001334
 Category: Streets Ward: 6
 Neighborhood: East Lancaster Neighborhood Association

Title: Cordon Road SE at State Street - Intersection Improvements

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Development District	-	988,920	-	-	-	988,920
Current CIP Total:	\$ -	\$ 988,920	\$ -	\$ -	\$ -	\$ 988,920

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 988,920

Design and construction of a northbound right-turn lane on Cordon Rd SE at State St. This project is identified in the Mill Creek Urban Renewal Area plan as project T6.

Project Number: 0001353 Score: 42.92
 Category: Streets Ward: 1, 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), Northeast Neighbors (NEN), South East Salem Neighborhood Association (SESNA), South Central Association of Neighbors (SCAN)

Title: 2022 Safety and Livability Bond Bridge Rehabilitation Projects

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	325,000	2,240,000	-	-	-	2,565,000
Current CIP Total:	\$ 325,000	\$ 2,240,000	\$ -	\$ -	\$ -	\$ 2,565,000

Amount Funded in Prior Years: 750,000

Total Estimated Project Cost: \$ 3,315,000

Design and construction of bridge improvements to strengthen the existing bridge members to remove the current load restrictions on the 15th St SE, 17th St NE, and Liberty St NE bridges over Mill Creek and the Mission St SE bridge over Pringle Creek. Work may also include replacement of portions of existing asphalt pavement surfaces with reinforced concrete surfaces.

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Project Number: 0001380
 Category: Streets Ward: 4
 Neighborhood: South Gateway Neighborhood Association

Title: Lone Oak Road SE at Rees Hill Road SE - Intersection Improvements

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Transportation	750,000	600,000	1,200,000	1,000,000	-	3,550,000

Current CIP Total: \$ 750,000 \$ 600,000 \$ 1,200,000 \$ 1,000,000 \$ - \$ 3,550,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 3,550,000

Design, right-of-way acquisition, and construction of intersection improvements that include a lengthened left-turn lane and an acceleration lane on Rees Hill Rd SE to accommodate sight distance limitations at the intersection.

Project Number: 0001440
 Category: Streets Ward: 6
 Neighborhood: East Lancaster Neighborhood Association (ELNA)

Title: Market Street NE at Aguilas Court NE Pedestrian Crossing

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
State Highway	75,000	-	260,000	-	-	335,000

Current CIP Total: \$ 75,000 \$ - \$ 260,000 \$ - \$ - \$ 335,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 335,000

Design and construction of a marked crosswalk, pedestrian refuge island, overhead lighting, pedestrian signage, and Americans with Disabilities Act (ADA) ramps. This intersection was identified through the City's Safer Crossings Program as needing an improved pedestrian crossing facility and is funded by a grant through the Safe Routes to Schools Infrastructure Program administered by the Oregon Department of Transportation.

Project Number: 0001441
 Category: Streets Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: Silverton Road Avenue NE at Sedona Avenue NE Pedestrian Crossing

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
State Highway	10,000	97,000	390,000	-	-	497,000

Current CIP Total: \$ 10,000 \$ 97,000 \$ 390,000 \$ - \$ - \$ 497,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 497,000

Design and construction of a marked crosswalk, rapid flashing beacons, overhead lighting, and crosswalk visibility enhancements on Silverton Rd NE at Sedona Ave NE. This intersection was identified in the City's Safer Crossing Program as being in need of an improved pedestrian crossing and is being funded with a grant from the Safe Route to Schools Infrastructure Program administered by the Oregon Department of Transportation.

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Project Number:	0001442					
Category:	Streets				Ward:	6
Neighborhood:	East Lancaster Neighborhood Association (ELNA)					
Title:	State Street South Side Improvements					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
State Highway	10,000	-	418,400	-	-	428,400
Current CIP Total:	\$ 10,000	\$ -	\$ 418,400	\$ -	\$ -	\$ 428,400
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 428,400

Design and construction of sidewalk, stormwater collection facilities, and Americans with Disabilities Act (ADA) ramps on the south side of State St from Oakmont Ct SE to 49th Ave SE. This project was requested directly by the Salem-Keizer School District and is being funded with a grant from the Safe Route to Schools Infrastructure Program administered by the Oregon Department of Transportation.

Project Number:	0001513					Score:	47.13
Category:	Streets					Ward:	1,8
Neighborhood:	West Salem Neighborhood Association						
Title:	Marine Drive NW, Phase 1 (Harritt Drive NW to Taybin Road NW)						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	
GO CI Bond	780,000	2,000,000	2,000,000	1,500,000	1,000,000	7,280,000	
Current CIP Total:	\$ 780,000	\$ 2,000,000	\$ 2,000,000	\$ 1,500,000	\$ 1,000,000	\$ 7,280,000	
Amount Funded in Prior Years:						250,000	
Total Estimated Project Cost:						\$ 7,530,000	

Design, right-of-way acquisition, and permitting of street improvements to collector street standards to the special Transportation System Plan cross section (two travel lanes), including new curbs, a sidewalk on the westerly side, 12-foot multi-use path on the easterly side, stormwater treatment, and streetlights. Work also includes connector streets at Harritt Dr NW, Beckett St NW, and 5th Ave NW. Full funding for construction of this project will follow in future fiscal years.

Project Number:	0001515					Score:	39.75
Category:	Streets					Ward:	2, 4
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO), South Gateway Neighborhood Association						
Title:	2024 Pavement Repair and Rehabilitation						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	
GO CI Bond	2,400,000	-	-	-	-	2,400,000	
Current CIP Total:	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000	
Amount Funded in Prior Years:						600,000	
Total Estimated Project Cost:						\$ 3,000,000	

Design and construction for pavement rehabilitation including curb ramp replacements to comply with the Americans with Disabilities Act (ADA) requirements on Commercial St SE (Fabry Rd SE to the Interstate 5 ramp and on Liberty St SE (Mill St SE to Trade St SE).

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Project Number: 0001516 Score: 40.94
Category: Streets Ward: 1,2
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Pringle Creek Path - Civic Center to Riverfront Park

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	450,000	750,000	325,000	2,000,000	-	3,525,000

Current CIP Total: \$ 450,000 \$ 750,000 \$ 325,000 \$ 2,000,000 \$ - \$ 3,525,000

Amount Funded in Prior Years: 50,000

Total Estimated Project Cost: \$ 3,575,000

Planning and design of a pedestrian bridge crossing of Pringle Creek under the Commercial St SE bridge and a new path along Pringle Creek from Commercial St SE under the existing railroad bridge to Riverfront Park. Work also includes creek overlooks and an art wall. Pending grant funding availability, full funding for construction of this project will follow in future fiscal years.

Project Number: 0001517 Score: 49.75
Category: Streets Ward: 1
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Union Street Family Friendly Bikeway - Summer Street NE to 12th Street NE

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	800,000	500,000	500,000	2,000,000	-	3,800,000

Current CIP Total: \$ 800,000 \$ 500,000 \$ 500,000 \$ 2,000,000 \$ - \$ 3,800,000

Amount Funded in Prior Years: 500,000

Total Estimated Project Cost: \$ 4,300,000

Design and construction to extend bicycle facilities along Union St NE from Summer St NE to 12th St NE.

Project Number: 0001518
Category: Streets Ward: ALL
Neighborhood: Citywide

Title: Safer Pedestrian Crossings

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	354,000	354,000	354,000	354,000	354,000	1,770,000

Current CIP Total: \$ 354,000 \$ 354,000 \$ 354,000 \$ 354,000 \$ 354,000 \$ 1,770,000

Amount Funded in Prior Years: 354,000

Total Estimated Project Cost: \$ 2,124,000

Design and construction of new pedestrian crossings that include median islands, lighting, rectangular rapid flashing beacons (as needed), and new curb ramps and sidewalks to comply with Americans with Disabilities Act (ADA) requirements. Not all pedestrian crossings will include median islands. Locations will be determined at a later date after a public outreach process and approval by City Council. Additional funding for future projects will follow in future fiscal years.

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Project Number: 0001519
 Category: Streets Ward: ALL
 Neighborhood: Citywide

Title: Sidewalk Infill

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	600,000	600,000	600,000	600,000	600,000	3,000,000

Current CIP Total: \$ 600,000 \$ 600,000 \$ 600,000 \$ 600,000 \$ 600,000 \$ 3,000,000

Amount Funded in Prior Years: 600,000

Total Estimated Project Cost: \$ 3,600,000

Construction of missing sidewalks to provide pedestrian continuity. Locations will be determined at a later date after a public outreach process and approval by City Council. Additional funding for sidewalk infill will follow in future fiscal years.

Project Number: 0001520
 Category: Streets Ward: ALL
 Neighborhood: Citywide

Title: Sidewalk Replacement

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	871,000	871,000	871,000	871,000	871,000	4,355,000

Current CIP Total: \$ 871,000 \$ 871,000 \$ 871,000 \$ 871,000 \$ 871,000 \$ 4,355,000

Amount Funded in Prior Years: 871,000

Total Estimated Project Cost: \$ 5,226,000

Design and construction for the replacement of sidewalk panels that are failing. Locations will be determined at a later date after a public outreach process and approval by City Council. Additional funding for sidewalk replacement will follow in future fiscal years.

Project Number: 0001521 Score: 42.50
 Category: Streets Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: 2025 Pavement Repair and Rehabilitation

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	180,000	280,000	4,000,000	-	-	4,460,000

Current CIP Total: \$ 180,000 \$ 280,000 \$ 4,000,000 \$ - \$ - \$ 4,460,000

Amount Funded in Prior Years: 100,000

Total Estimated Project Cost: \$ 4,560,000

Design, right-of-way acquisition, and construction for pavement rehabilitation including curb ramp replacements to comply with the Americans with Disabilities Act (ADA) requirements on Silverton Rd NE (17th St NE to Williams Ave NE and Beacon St NE to Fisher Rd NE).

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Project Number: 0001522 Score: 47.44
Category: Streets Ward: 1,2
Neighborhood: South East Salem Neighborhood Association (SESNA), Central Area Neighborhood Development Organization (CAN-DO), Northeast Neighbors (NEN)

Title: State Street Bicycle Lanes and Pavement Rehabilitation

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	500,000	1,500,000	1,500,000	950,000	8,500,000	12,950,000
						-

Current CIP Total: \$ 500,000 \$ 1,500,000 \$ 1,500,000 \$ 950,000 \$ 8,500,000 \$ 12,950,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 12,950,000

Pavement rehabilitation and striping reconfiguration to one travel lane in each direction with a center-turn lane and bike lanes. Work also includes a pedestrian crossing at 15th St NE and streetscape features, a new traffic signal at the 17th St NE intersection.

Project Number: 0001523 Score: 38.41
Category: Streets Ward: 3, 8
Neighborhood: Morningside Neighborhood Association, West Salem Neighborhood Association

Title: 2026 Pavement Repair and Rehabilitation

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	415,000	415,000	2,720,000	-	-	3,550,000

Current CIP Total: \$ 415,000 \$ 415,000 \$ 2,720,000 \$ - \$ - \$ 3,550,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 3,550,000

Design and construction for pavement rehabilitation including curb ramp replacements to comply with the Americans with Disabilities Act (ADA) requirements on Commercial St SE (12th St Cut-off to Boone Rd SE) and Doaks Ferry Rd NW (Brush College Dr NW to Emerald Dr NW).

Project Number: 0001525 Score: 39.25
Category: Streets Ward: 4,7
Neighborhood: Sunnyslope Neighborhood Association

Title: Davis Road S Urban Upgrades (Skyline Road S to Liberty Road S)

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	-	-	-	-	500,000	500,000

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

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 500,000

Design of street improvements to collector street standards, including new curb, sidewalks with retaining walls in some locations, bike lanes, stormwater treatment, and streetlights. Full funding for construction of this project will follow in future fiscal years.

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Project Number: 0001527 Score: 49.56
 Category: Streets Ward: 2,3
 Neighborhood: South East Salem Neighborhood Association (SESNA), Morningside Neighborhood Association

Title: Pringle Road SE Urban Upgrades (McGilchrist Street SE to Georgia Street SE)

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	-	-	-	500,000	1,000,000	1,500,000

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

Amount Funded in Prior Years: -

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

Design and construction of street improvements to minor arterial street standards, including new curbs, sidewalks, bike lanes, stormwater treatment, and streetlights. Work also includes four pedestrian crossings near transit stops. Full funding for construction of this project will follow in future fiscal years.

Project Number: 0001528 Score: 40.50
 Category: Streets Ward: 3
 Neighborhood: Northgate Neighborhood Association, Morningside Neighborhood Association

Title: 2027 Pavement Repair and Rehabilitation: Madrona Avenue SE (Peck Avenue SE to Commercial

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	-	120,000	900,000	2,400,000	-	3,420,000

Current CIP Total: \$ - \$ 120,000 \$ 900,000 \$ 2,400,000 \$ - \$ 3,420,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 3,420,000

Design and construction for pavement rehabilitation including curb ramp replacements to comply with the Americans with Disabilities Act (ADA) requirements on Madrona Ave SE (Peck Ave SE to Commercial St SE) and Portland Rd NE (Beach Ave NE to Northgate Ave NE).

Project Number: 0001529 Score: 50.75
 Category: Streets Ward: 6
 Neighborhood: North Lancaster Neighborhood Association (NOLA)

Title: Fisher Road NE Urban Upgrades (Silverton Road NE / East-West Curve)

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	-	1,000,000	3,000,000	3,000,000	3,000,000	10,000,000

Current CIP Total: \$ - \$ 1,000,000 \$ 3,000,000 \$ 3,000,000 \$ 3,000,000 \$ 10,000,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 10,000,000

Design and construction of street improvements to collector street standards, including new curbs, sidewalks, bike lanes, stormwater treatment, and streetlights. Work also includes a traffic signal replacement at Sunnyview Rd NE and pedestrian crossings at Beverly Ave NE and Devonshire Ave NE. Full funding for construction of this project will follow in future fiscal years.

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Project Number: 0001530 Score: 41.25
Category: Streets Ward: 1
Neighborhood: Northeast Neighbors (NEN)

Title: 2028 Pavement Repair and Rehabilitation

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	-	-	285,000	285,000	3,000,000	3,570,000

Current CIP Total: \$ - \$ - \$ 285,000 \$ 285,000 \$ 3,000,000 \$ 3,570,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 3,570,000

Design and construction for pavement rehabilitation including curb ramp replacements to comply with the Americans with Disabilities Act (ADA) requirements on Center St NE (17th St NE to 24th St NE).

Project Number: 0001531 Score: 42.50
Category: Streets Ward: 1,2
Neighborhood: South East Salem Neighborhood Association (SESNA), Central Area Neighborhood Development Organization (CAN-DO), South Central Association of Neighbors (SCAN)

Title: 2029 Pavement Repair and Rehabilitation

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
GO CI Bond	-	-	-	405,000	405,000	810,000

Current CIP Total: \$ - \$ - \$ - \$ 405,000 \$ 405,000 \$ 810,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 810,000

Design and construction for pavement rehabilitation including curb ramp replacements to comply with the Americans with Disabilities Act (ADA) requirements on 12th St SE (Mill St SE to Hoyt St SE). Full funding for construction of this project will follow in future fiscal years.

Project Number: 0001533
Category: Streets Ward: 4
Neighborhood: South Gateway Neighborhood Association

Title: 27th Street SE Affordable Housing Apartments - Developer Reimbursement - Excess of Credits

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Transportation	110,000	-	-	-	-	110,000

Current CIP Total: \$ 110,000 \$ - \$ - \$ - \$ - \$ 110,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 110,000

Reimbursement in excess of credits for half-street improvements along 27th Ave SE to collector street standards and a 34-foot-wide off-site improvement along 27th Ave SE.

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Project Number:	0001534					
Category:	Streets				Ward:	4
Neighborhood:	South Gateway Neighborhood Association					
Title:	Fabry Road SE - Developer Reimbursement - Excess of Credits					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Transportation	1,800,000	754,030	-	-	-	2,554,030
Current CIP Total:	\$ 1,800,000	\$ 754,030	\$ -	\$ -	\$ -	\$ 2,554,030
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 2,554,030

Anticipated reimbursement in excess of credits for full street improvements of Fabry Rd from Battle Creek Rd SE to the western phase 1 boundary and half-street improvements along the frontage of Battle Creek Rd SE within Phase 1 including a turn-lane onto Fabry Rd SE.

Project Number:	0001535					
Category:	Streets				Ward:	6
Neighborhood:	East Lancaster Neighborhood Association (ELNA)					
Title:	Greencrest Street NE Street Improvements - Developer Reimbursement - Excess of Credits					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Transportation	90,250	-	-	-	-	90,250
Current CIP Total:	\$ 90,250	\$ -	\$ -	\$ -	\$ -	\$ 90,250
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 90,250

Anticipated reimbursement in excess of credits for the design and construction of full street improvements of Greencrest St NE.

Project Number:	0001536					
Category:	Streets				Ward:	4
Neighborhood:	South Gateway Neighborhood Association					
Title:	Reserve at Battle Creek - Developer Reimbursement - Pass-Through Credits					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Transportation	261,000	-	-	-	-	261,000
Current CIP Total:	\$ 261,000	\$ -	\$ -	\$ -	\$ -	\$ 261,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 261,000

Anticipated reimbursement of pass-through credits for half-street improvements along Battle Creek Rd SE south of Landau St SE.

City of Salem
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Project Number:	0001537					
Category:	Streets				Ward:	3
Neighborhood:	Morningside Neighborhood Association					
Title:	Battle Creek Street Improvements - Developer Reimbursement - Excess of Credits					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Transportation	1,008,170	-	-	-	-	1,008,170
Current CIP Total:	\$ 1,008,170	\$ -	\$ -	\$ -	\$ -	\$ 1,008,170
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,008,170
Anticipated reimbursement in excess of credits for Battle Creek Rd SE improvements south from Boone Rd SE to approximately East Lake Dr SE.						

Project Number:	0001539					
Category:	Streets				Ward:	6
Neighborhood:	East Lancaster Neighborhood Association (ELNA)					
Title:	East Park Street Improvements, Phases 2, 3, and 4 - Developer Reimbursement - Pass-Through					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Transportation	755,000	-	-	-	-	755,000
Current CIP Total:	\$ 755,000	\$ -	\$ -	\$ -	\$ -	\$ 755,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 755,000
Anticipated reimbursement of pass-through credits for East Park development phases 2, 3, and 4. Work includes full street improvements along Greencrest St NE (phase 2), a 29-foot wide three-quarter street improvement along phase 2 frontage of Auburn Rd NE to the western boundary, full street improvements along Greencrest St NE within phase 3, State St left-turn lane at Greencrest St NE, Oakmont Ct NE and Cougar Ct NE, and a half-street improvement along State St abutting East Park (phase 4).						

Project Number:	0001540					
Category:	Streets				Ward:	2, 3, 7
Neighborhood:	Faye Wright Neighborhood Association, South Central Neighborhood Association (SCAN), South Gateway Neighborhood Association, Southwest Association of Neighbors (SWAN)					
Title:	City of Salem South Signal Improvements					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
State Highway	20,000	-	-	-	-	20,000
Federal Highway	323,990	-	1,213,000	-	-	1,536,990
Current CIP Total:	\$ 343,990	\$ -	\$ 1,213,000	\$ -	\$ -	\$ 1,556,990
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,556,990
Design and construction of signal improvements in South Salem to replace old substandard signal heads with new ones and replace outdated signal controllers to increase safety for both vehicles and pedestrians. This project includes federal funding administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.						

City of Salem
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Project Number:	0001549					
Category:	Streets				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Union Street Family Friendly Bikeway - Summer Street NE to Front Street NE					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Urban Renewal Agency	900,000	-	-	-	-	900,000
Current CIP Total:	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 900,000
Design and construction to add a buffered bike lane from Summer St NE to Front St NE.						

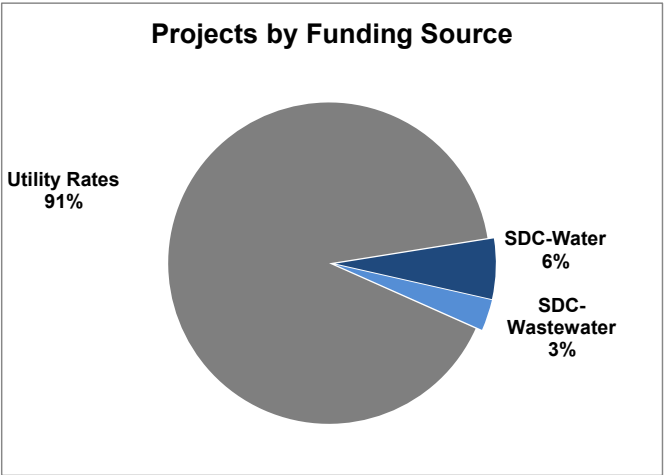
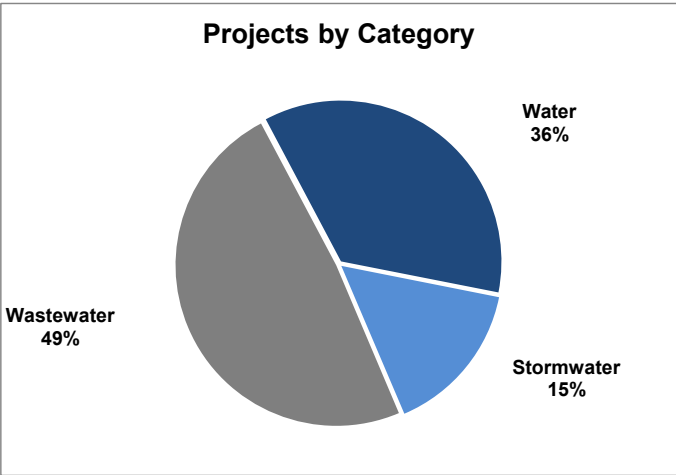
Project Number:	0001550					
Category:	Streets				Ward:	Other
Neighborhood:	Other					
Title:	River Road N: Glynbrook Street N to McNary Estates Drive N (Keizer)					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
City of Keizer	10,000	-	-	-	-	10,000
Federal Highway	-	323,350	1,208,340	-	-	1,531,690
Current CIP Total:	\$ 10,000	\$ 323,350	\$ 1,208,340	\$ -	\$ -	\$ 1,541,690
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,541,690

Modifications to the signal hardware at all ten signalized intersections on River Rd N that include converting to flashing yellow arrow at Glynbrook St N, Sam Orcutt Wy NE, Sunset Ave N, Cummings Ln N, Claggett St NE, and McNary Estates Dr N, Manbrin Dr NE, and Dearborn Ave NE to aid in reducing congestion and improving air quality. This is a cooperative project with the City of Keizer to help interconnect their traffic signal system with the City of Salem's Traffic Signal Control Center.

Project Number:	0001574										
Category:	Streets					Ward:					1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	Streetscape Furniture										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Urban Renewal Agency	500,000		-		-		-		-		500,000
Current CIP Total:	\$	500,000	\$	-	\$	-	\$	-	\$	-	\$ 500,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 500,000
Improve and replace downtown furnishings and amenities.											

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 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Stormwater	\$	5,515,000	\$	5,315,880	\$	5,789,000	\$	3,984,000	\$	2,415,000	\$ 23,018,880
Wastewater		7,512,700		16,321,790		10,233,550		15,495,920		22,713,570	72,277,530
Water		12,445,210		8,764,330		8,793,170		13,214,630		10,100,000	53,317,340
Total:	\$	25,472,910	\$	30,402,000	\$	24,815,720	\$	32,694,550	\$	35,228,570	\$ 148,613,750

Utilities Projects by Funding Source

Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
SDC-Wastewater	\$	2,300,000	\$	2,340,000	\$	-	\$	-	\$	-	\$ 4,640,000
SDC-Water		3,180,000		1,892,000		725,000		1,700,000		1,500,000	8,997,000
Utility Rates		19,992,910		26,170,000		24,090,720		30,994,550		33,728,570	134,976,750
Total:	\$	25,472,910	\$	30,402,000	\$	24,815,720	\$	32,694,550	\$	35,228,570	\$ 148,613,750

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 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Utility Rates	\$	5,515,000	\$	5,315,880	\$	5,789,000	\$	3,984,000	\$	2,415,000	\$ 23,018,880
Total:	\$	5,515,000	\$	5,315,880	\$	5,789,000	\$	3,984,000	\$	2,415,000	\$ 23,018,880

Stormwater Project Details

Project Number:	0000506										
Category:	Stormwater								Ward:	ALL	
Neighborhood:	Citywide										
Title:	Implementation of Department of Environmental Quality (DEQ) Retrofit Plan										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total
Utility 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:											687,500
Total Estimated Project Cost:											\$ 1,187,500

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.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

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

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

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility 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:						625,000
Total Estimated Project Cost:						\$ 1,125,000

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility 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:						625,000
Total Estimated Project Cost:						\$ 1,125,000

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.

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

Title: Tree Planting Program

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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:						575,000
Total Estimated Project Cost:						\$ 1,150,000

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 a three-year establishment period; and periodic evaluation and reporting.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number:	0000841					Score:	57.13		
Category:	Stormwater					Ward:	2		
Neighborhood:	South East Salem Neighborhood Association (SESNA)								
Title:	Shelton Ditch Improvements								
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027	FY 2028	Total
Utility Rates	500,000		-		-		-	-	500,000
Current CIP Total:	\$	500,000	\$	-	\$	-	\$	-	\$ 500,000
Amount Funded in Prior Years:									1,528,000
Total Estimated Project Cost:									\$ 2,028,000
Design and construction to repair bank erosion that is threatening private property along Shelton Ditch in multiple locations.									

Project Number:	0000873					
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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	2,500,000	1,500,000	-	-	-	4,000,000
Current CIP Total:	\$ 2,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 4,000,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 4,000,000
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					
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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	-	-	380,000	-	-	380,000
Current CIP Total:	\$ -	\$ -	\$ 380,000	\$ -	\$ -	\$ 380,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 380,000
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 2024 through 2028

Project Number:	0001023					
Category:	Stormwater				Ward:	ALL
Neighborhood:	Citywide					
Title:	Miscellaneous Stormwater System Rehabilitation and Replacement Improvements					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	150,000	500,000	500,000	700,000	1,000,000	2,850,000
Current CIP Total:	\$ 150,000	\$ 500,000	\$ 500,000	\$ 700,000	\$ 1,000,000	\$ 2,850,000
Amount Funded in Prior Years:						450,000
Total Estimated Project Cost:						\$ 3,300,000
Design and construction of miscellaneous high-priority repairs to the stormwater system.						

Project Number:	0001051					
Category:	Stormwater				Ward:	ALL
Neighborhood:	Citywide					
Title:	Miscellaneous Stormwater System Operations Projects					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	250,000	250,000	250,000	250,000	250,000	1,250,000
Current CIP Total:	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Amount Funded in Prior Years:						750,000
Total Estimated Project Cost:						\$ 2,000,000
Design and construction for unplanned or emergency stormwater maintenance projects.						

Project Number:	0001052					
Category:	Stormwater				Ward:	2
Neighborhood:	Morningside Neighborhood Association					
Title:	Clark Creek at Ratcliff Drive - Flood Mitigation					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	-	-	3,038,880	-	-	3,038,880
Current CIP Total:	\$ -	\$ -	\$ 3,038,880	\$ -	\$ -	\$ 3,038,880
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 3,038,880
Design and construction for the replacement of three undersized culverts and realigning an eroding stretch of Clark Creek along Ratcliff Dr SE.						

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number:	0001142					Ward:	ALL					
Category:	Stormwater											
Neighborhood:	Citywide											
Title:	Stormwater Opportunity Property Acquisition											
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027	FY 2028	Total			
Utility Rates	100,000		110,000		115,000		250,000	250,000	825,000			
Current CIP Total:	\$	100,000	\$	110,000	\$	115,000	\$	250,000	\$	250,000	\$	825,000
Amount Funded in Prior Years:											254,500	
Total Estimated Project Cost:											\$	1,079,500
Acquisition of property from developing parcels as needed to improve storage conveyance of stormwater.												

Project Number:	0001143					Score:	59.50
Category:	Stormwater					Ward:	2
Neighborhood:	South East Salem Neighborhood Association (SESNA)						
Title:	Mill Race Deck Improvements						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	
Utility Rates	250,000	-	-	-	-	250,000	
Current CIP Total:	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
Amount Funded in Prior Years:						250,000	
Total Estimated Project Cost:						\$ 500,000	
Design and construction to replace the deteriorated timber deck on the Mill Race along Ferry St SE in the vicinity of 14th St SE and 15th St SE.							

Project Number:	0001310					Score:	65.00
Category:	Stormwater					Ward:	8
Neighborhood:	West Salem Neighborhood Association						
Title:	Goldcrest Brook Phase 1 Improvements						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	
Utility Rates	200,000	-	-	-	-	200,000	
Current CIP Total:	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
Amount Funded in Prior Years:						400,000	
Total Estimated Project Cost:						\$ 600,000	
Design and construction of improvements along portions of Goldcrest Brook to stabilize the channel and banks from erosion and restore habitat function.							

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001450 Score: 65.25
Category: Stormwater Ward: 5
Neighborhood: Northgate Neighborhood Association

Title: Deerhaven Drive NE Culvert Replacement

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	-	2,040,880	590,120	1,369,000	-	4,000,000
Current CIP Total:	\$ -	\$ 2,040,880	\$ 590,120	\$ 1,369,000	\$ -	\$ 4,000,000

Amount Funded in Prior Years: -

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

Design and construction to replace the existing 12 foot-wide, 114-foot-long culvert located under Deerhaven Dr NE with a 4-sided box culvert that will be 22 feet-wide, 10 feet-high, and 115-feet long.

Project Number: 0001488
Category: Stormwater Ward: 2
Neighborhood: SouthWest Association of Neighbors (SWAN)

Title: Mountain View Drive S Stormwater Improvements

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	650,000	-	-	-	-	650,000
Current CIP Total:	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 650,000

Property acquisition and demolition of an existing residence located at 2530 Mountain View Dr S to provide flood mitigation. Work also includes the installation of a detention basin and replacement of 426 linear feet of 10-inch storm mains with 18-inch pipe.

Project Number: 0001489
Category: Stormwater Ward: 6
Neighborhood: North Lancaster Neighborhood Association (NOLA)

Title: Fisher Road NE Stormwater Improvements

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	-	-	-	500,000	-	500,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 500,000

Design and construction for the installation of 36-inch PVC pipe under Fisher Rd NE from the east side of Fisher Rd NE to the west side.

City of Salem
Capital Improvement Plan - Fiscal Years 2024 through 2028

Project Number: 0001490
Category: Stormwater Ward: ALL
Neighborhood: Citywide

Title: Stormwater Utility Avoidance for 2022 Safety and Livability Bond Projects

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	500,000	500,000	500,000	500,000	500,000	2,500,000
Current CIP Total:	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000

Amount Funded in Prior Years: -

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

Project provides for the design and construction of stormwater utility projects that have been identified for replacement due to age of infrastructure, failure, high maintenance costs, or capacity improvements that need to be completed prior to, or in combination with, Salem's 2022 Safety and Livability Bond projects.

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Wastewater	\$ 2,300,000	\$ 2,340,000	\$ -	\$ -	\$ -	\$ 4,640,000
Utility Rates	5,212,700	13,981,790	10,233,550	15,495,920	22,713,570	67,637,530
Total:	\$ 7,512,700	\$ 16,321,790	\$ 10,233,550	\$ 15,495,920	\$ 22,713,570	\$ 72,277,530

Wastewater Project Details

Project Number:	0000223					Score:	68.25					
Category:	Wastewater					Ward:	2					
Neighborhood:	South Central Association of Neighbors (SCAN)											
Title:	Waldo Avenue SE / Wildwind Drive SE - Pipe Replacement											
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		Total	
Utility Rates	-		2,500,000		150,000		-		-		2,650,000	
Current CIP Total:	\$ -		\$ 2,500,000		\$ 150,000		\$ -		\$ -		\$ 2,650,000	
Amount Funded in Prior Years:												-
Total Estimated Project Cost:												\$ 2,650,000

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
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Project Number: 0000226 Score: 80.25
Category: Wastewater Ward: ALL
Neighborhood: Citywide

Title: Willow Lake Water Pollution Control Facility (WPCF) - South Secondary Clarifiers

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	1,362,700	1,577,800	4,457,020	4,609,050	4,201,170	16,207,740
Current CIP Total:	\$ 1,362,700	\$ 1,577,800	\$ 4,457,020	\$ 4,609,050	\$ 4,201,170	\$ 16,207,740

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 16,207,740

Design and construction for rehabilitation of the existing south secondary clarifiers.

Project Number: 0000296 Score: 66.75
Category: Wastewater Ward: Other
Neighborhood: Other

Title: Manzanita Way NE Sanitary Sewer Overflows Pipe Replacement

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	-	-	-	1,163,780	-	1,163,780
Current CIP Total:	\$ -	\$ -	\$ -	\$ 1,163,780	\$ -	\$ 1,163,780

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,163,780

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

Project Number: 0000385 Score: 67.00
Category: Wastewater Ward: 1
Neighborhood: Northeast Neighbors (NEN)

Title: Stewart Street NE and Lamberson NE Street Lateral Relocation

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	-	776,230	-	-	-	776,230
Current CIP Total:	\$ -	\$ 776,230	\$ -	\$ -	\$ -	\$ 776,230

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 776,230

Design and construction for the relocation of a 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.

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Project Number: 0000597 Score: 73.75
Category: Wastewater Ward: ALL
Neighborhood: Citywide

Title: Willow Lake Water Pollution Control Facility (WPCF) - North Secondary Digester Cover

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	-	-	-	-	2,121,800	2,121,800
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 2,121,800	\$ 2,121,800

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,121,800

Design and construction to replace the existing floating steel cover at the north secondary digester. 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. Full funding for construction of this project will follow in future fiscal years.

Project Number: 0000599 Score: 69.75
Category: Wastewater Ward: 8
Neighborhood: West Salem Neighborhood Association

Title: Turnage Trunk Sanitary Sewer Overflow Improvements

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	-	-	500,000	1,530,000	-	2,030,000
Current CIP Total:	\$ -	\$ -	\$ 500,000	\$ 1,530,000	\$ -	\$ 2,030,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,030,000

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: 63.25
Category: Wastewater Ward: 7
Neighborhood: SouthWest Association of Neighbors (SWAN)

Title: Downs Tower SCADA Control Improvements

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	-	1,300,000	-	-	-	1,300,000
Current CIP Total:	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,300,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,300,000

Design and construction for the replacement of the existing lattice tower with a new 160-foot tall lattice tower needed for the 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.

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Project Number:	0000722	Score:	68.50			
Category:	Wastewater	Ward:	2			
Neighborhood:	South East Salem Neighborhood Association (SESNA)					
Title:	Mahrt Sewer Pump Station Gravity Line Evaluation					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	-	154,500	-	-	-	154,500
Current CIP Total:	\$ -	\$ 154,500	\$ -	\$ -	\$ -	\$ 154,500
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 154,500
Evaluation for the replacement of the Mahrt Wastewater Pump Station with a gravity line.						

Project Number:	0000844	Score:	80.00			
Category:	Wastewater	Ward:	ALL			
Neighborhood:	Citywide					
Title:	Willow Lake Water Pollution Control Facility (WPCF) - Hydraulic Improvements					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Wastewater	500,000	-	-	-	-	500,000
Utility Rates	1,600,000	1,240,530	-	-	-	2,840,530
Current CIP Total:	\$ 2,100,000	\$ 1,240,530	\$ -	\$ -	\$ -	\$ 3,340,530
Amount Funded in Prior Years:						2,895,000
Total Estimated Project Cost:						\$ 6,235,530
Design and construction of improvements to eliminate the hydraulic bottleneck at the aeration basin to increase secondary treatment capacity.						

Project Number:	0000847					Score:	83.33
Category:	Wastewater					Ward:	ALL
Neighborhood:	Citywide						
Title:	Willow Lake Water Pollution Control Facility (WPCF) - South Primary Clarifier Rehabilitation						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	
Utility Rates	-	-	-	2,000,000	4,140,600	6,140,600	
Current CIP Total:	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 4,140,600	\$ 6,140,600	
Amount Funded in Prior Years:						-	
Total Estimated Project Cost:						\$ 6,140,600	
Design and construction for the rehabilitation of the south primary clarifier.							

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Project Number: 0001009 Score: 63.00
Category: Wastewater Ward: ALL
Neighborhood: Citywide

Title: Willow Lake Water Pollution Control Facility (WPCF) - Boiler Replacement

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	-	1,900,000	-	-	-	1,900,000
Current CIP Total:	\$ -	\$ 1,900,000	\$ -	\$ -	\$ -	\$ 1,900,000
Amount Funded in Prior Years:						1,460,000
Total Estimated Project Cost:						\$ 3,360,000

Installation of a new boiler in the old cogeneration building; relocation of the current boiler from its temporary shelter to the old cogeneration building; and installation of necessary piping and electrical, control, and ancillary facilities.

Project Number: 0001059
Category: Wastewater Ward: 5
Neighborhood: East Lancaster Neighborhood Association (ELNA)

Title: Auburn Pump Station - Developer Reimbursement - Pass-Through Credits

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Wastewater	1,500,000	1,000,000	-	-	-	2,500,000
Current CIP Total:	\$ 1,500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,500,000
Amount Funded in Prior Years:						820,000
Total Estimated Project Cost:						\$ 3,320,000

Anticipated reimbursement of pass-through credits to the developer for construction of the Auburn Pump Station.

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

Title: Miscellaneous Wastewater System Operations Projects

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	250,000	250,000	250,000	250,000	250,000	1,250,000
Current CIP Total:	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Amount Funded in Prior Years:						750,000
Total Estimated Project Cost:						\$ 2,000,000

Design and construction for unplanned or emergency wastewater maintenance projects.

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Project Number:	0001062					Ward:	ALL
Category:	Wastewater						
Neighborhood:	Citywide						
Title:	Miscellaneous Wastewater System Rehabilitation and Replacement Projects						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	
Utility Rates	500,000	750,000	1,000,000	1,200,000	1,500,000	4,950,000	
Current CIP Total:	\$ 500,000	\$ 750,000	\$ 1,000,000	\$ 1,200,000	\$ 1,500,000	\$ 4,950,000	
Amount Funded in Prior Years:						1,000,000	
Total Estimated Project Cost:						\$ 5,950,000	
Rehabilitation and replacement of deteriorated sanitary sewer mains and manholes at various locations.							

Project Number:	0001063					Score:	75.67
Category:	Wastewater					Ward:	8
Neighborhood:	West Salem Neighborhood Association						
Title:	West Salem Wastewater Pump Station Improvements						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	
Utility Rates	-	-	-	1,000,000	8,000,000	9,000,000	
Current CIP Total:	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 8,000,000	\$ 9,000,000	
Amount Funded in Prior Years:						1,056,680	
Total Estimated Project Cost:						\$ 10,056,680	
Design and construction of facility improvements for the West Salem Wastewater Pump Station. Work includes a new force main and pump station upgrades.							

Project Number:	0001064					Score:	67.67
Category:	Wastewater					Ward:	2
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)						
Title:	Ferry Street Pump Station Replacement						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	
Utility Rates	-	1,092,730	3,376,530	823,090	-	5,292,350	
Current CIP Total:	\$ -	\$ 1,092,730	\$ 3,376,530	\$ 823,090	\$ -	\$ 5,292,350	
Amount Funded in Prior Years:						-	
Total Estimated Project Cost:						\$ 5,292,350	
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.							

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Project Number: 0001141
Category: Wastewater Ward: 5
Neighborhood: Northgate Neighborhood Association
Title: Northstar Pump Station - Developer Reimbursement - Pass-Through Credits

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Wastewater	300,000	1,000,000	-	-	-	1,300,000
Current CIP Total:	\$ 300,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,300,000
Amount Funded in Prior Years:						650,000
Total Estimated Project Cost:						\$ 1,950,000

Anticipated reimbursements of pass-through credits to the Northstar developer for construction of a sewer pump station located at the corner of 49th Ave NE and Hazelgreen Ave NE.

Project Number: 0001466 Score: 79.66
Category: Wastewater Ward: ALL
Neighborhood: Citywide
Title: Willow Lake Water Pollution Control Facility (WPCF) - North Primary Digester No. 1 and 2 Interior and Exterior Coatings

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	1,000,000	1,690,000	-	1,790,000	-	4,480,000
Current CIP Total:	\$ 1,000,000	\$ 1,690,000	\$ -	\$ 1,790,000	\$ -	\$ 4,480,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 4,480,000

Design and construction for the preparation and recoating of the interior ceiling and upper walls of north primary digester No. 1 and No. 2 and exterior roof coating.

Project Number: 0001482
Category: Wastewater Ward: ALL
Neighborhood: Citywide
Title: Wastewater Utility Avoidance for 2022 Safety and Livability Bond Projects

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	500,000	500,000	500,000	500,000	500,000	2,500,000
Current CIP Total:	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 2,500,000

Project provides for the design and construction of wastewater utility projects that have been identified for replacement due to age of infrastructure, failure, high maintenance costs, or capacity improvements that need to be completed prior to, or in combination with, Salem's 2022 Safety and Livability Bond projects.

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Project Number:	0001483					
Category:	Wastewater				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Peace Plaza Sewer Pipe Replacement					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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

Design and construction for the replacement of 600 linear feet of deteriorated sewer pipe with new 6-inch sewer pipe and 300 linear feet of deteriorated sewer pipe in south Commercial St SE with new 8-inch PVC sewer pipe to serve the Library and adjoining properties.

Project Number:	0001484					
Category:	Wastewater				Ward:	6
Neighborhood:	North Lancaster Neighborhood Association (NOLA)					
Title:	Fisher Road NE Sewer Main Replacement					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	-	-	-	630,000	2,000,000	2,630,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 630,000	\$ 2,000,000	\$ 2,630,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 2,630,000

Design and construction of a sewer main in Fisher Rd NE. This work was identified as part of a 2022 Safety and Livability bond project.

Project Number:	0001485					
Category:	Wastewater				Ward:	3
Neighborhood:	Southeast Mill Creek Association (SEMCA)					
Title:	Logistics Street SE 18-inch Sewer Main Improvements - Developer Reimbursement - Excess of Credits					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Wastewater	-	340,000	-	-	-	340,000
Current CIP Total:	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ 340,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 340,000

Anticipated reimbursements in excess of credits to the developer for the design and construction of an 18-inch sewer main in Logistics St SE and variable size sewer mains in Mill Creek Dr 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 inches in diameter
- 45 miles of trunk water main between 18 inches and 30 inches in diameter
- 660 miles of distribution mains less than 18 inches 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Water	\$ 3,180,000	\$ 1,892,000	\$ 725,000	\$ 1,700,000	\$ 1,500,000	\$ 8,997,000
Utility Rates	9,265,210	6,872,330	8,068,170	11,514,630	8,600,000	44,320,340
Total:	\$ 12,445,210	\$ 8,764,330	\$ 8,793,170	\$ 13,214,630	\$ 10,100,000	\$ 53,317,340

Water Project Details

Project Number:	0000174	Score:	58.50			
Category:	Water	Ward:	ALL			
Neighborhood:	Citywide					
Title:	36-Inch to 54-Inch Water Transmission Line Interties					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	-	-	1,463,170	3,399,000	-	4,862,170
Current CIP Total:	\$ -	\$ -	\$ 1,463,170	\$ 3,399,000	\$ -	\$ 4,862,170
Amount Funded in Prior Years:						1,056,680
Total Estimated Project Cost:					\$	5,918,850

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.

Project Number: 0000231 Score: 60.75
 Category: Water Ward: 1,2,7
 Neighborhood: South Central Association of Neighbors (SCAN), South Central Association of Neighbors (SCAN)

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

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	-	-	-	1,700,000	1,500,000	3,200,000
SDC-Water	-	-	-	1,700,000	1,500,000	3,200,000

Current CIP Total: \$ - \$ - \$ - \$ 3,400,000 \$ 3,000,000 \$ 6,400,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 6,400,000

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 S, which runs across a steep ridge above River Rd S.

Project Number: 0000410 Score: 57.00
 Category: Water Ward: 7
 Neighborhood: SouthWest Association of Neighbors (SWAN)

Title: Ewald Package Water Main Replacement, Phase 2

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	350,000	-	-	-	-	350,000
SDC-Water	-	725,000	725,000	-	-	1,450,000

Current CIP Total: \$ 350,000 \$ 725,000 \$ 725,000 \$ - \$ - \$ 1,800,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,800,000

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: 53.00
 Category: Water Ward: ALL
 Neighborhood: Other

Title: Geren Island Access Bridge Repairs

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	-	-	1,000,000	4,015,630	-	5,015,630

Current CIP Total: \$ - \$ - \$ 1,000,000 \$ 4,015,630 \$ - \$ 5,015,630

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 5,015,630

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 Replacement and / or Infill

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	50,000	50,000	50,000	50,000	50,000	250,000
Current CIP Total:	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Amount Funded in Prior Years:						200,000
Total Estimated Project Cost:						\$ 450,000

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: 61.25
Category: Water Ward: 7
Neighborhood: SouthWest Association of Neighbors (SWAN)

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

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	500,000	-	-	-	-	500,000
Current CIP Total:	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Amount Funded in Prior Years:						1,537,000
Total Estimated Project Cost:						\$ 2,037,000

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

Project Number: 0000809 Score: 52.50
Category: Water Ward: 7
Neighborhood: South Central Association of Neighbors (SCAN)

Title: Fairmount Reservoir Seismic Upgrades

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	500,000	3,811,330	2,820,000	-	-	7,131,330
Current CIP Total:	\$ 500,000	\$ 3,811,330	\$ 2,820,000	\$ -	\$ -	\$ 7,131,330
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 7,131,330

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

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Project Number:	0001053										
Category:	Water					Ward:					ALL
Neighborhood:	Citywide										
Title:	Miscellaneous Water System Operations Projects										
Funding Source	FY 2024		FY 2025		FY 2026		FY 2027		FY 2028		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:											450,000
Total Estimated Project Cost:											\$ 1,200,000
Design and construction for unplanned or emergency water maintenance projects.											

Project Number:	0001054					
Category:	Water				Ward:	ALL
Neighborhood:	Citywide					
Title:	Miscellaneous Water System Rehabilitation and Replacement Projects					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	500,000	700,000	1,000,000	1,200,000	1,500,000	4,900,000
Current CIP Total:	\$ 500,000	\$ 700,000	\$ 1,000,000	\$ 1,200,000	\$ 1,500,000	\$ 4,900,000
Amount Funded in Prior Years:						950,000
Total Estimated Project Cost:						\$ 5,850,000
Rehabilitation and replacement of deteriorated and leaking water mains at various locations.						

Project Number:	0001056					
Category:	Water				Ward:	6
Neighborhood:	East Lancaster Neighborhood Association (ELNA)					
Title:	Cordon Road NE and Auburn Road NE Water Main System Improvements - Developer Reimbursement - Pass-Through Credits					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Water	1,300,000	-	-	-	-	1,300,000
Current CIP Total:	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
Amount Funded in Prior Years:						2,800,000
Total Estimated Project Cost:						\$ 4,100,000
Anticipated reimbursement of 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.						

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Project Number:	0001138					
Category:	Water				Ward:	3,4,7
Neighborhood:	Morningside Neighborhood Association, Southeast Mill Creek Association (SEMCA), Sunnyslope Neighborhood Association					
Title:	Reservoir Safety Improvements at College, Kurth, Mader, and Seeger Reservoirs					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	600,000	-	-	-	-	600,000
Current CIP Total:	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Amount Funded in Prior Years:						700,000
Total Estimated Project Cost:						\$ 1,300,000
Design and construction of safety upgrades, including Occupational Safety and Health Administration (OSHA) compliant ladder, railings and tie-offs.						

Project Number:	0001305					Score:	70.33
Category:	Water					Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)						
Title:	Center Street Bridge Waterline and Seismic Upgrades						
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total	
Utility Rates	669,450	1,661,000	250,000	-	-	2,580,450	
Current CIP Total:	\$ 669,450	\$ 1,661,000	\$ 250,000	\$ -	\$ -	\$ 2,580,450	
Amount Funded in Prior Years:						636,540	
Total Estimated Project Cost:						\$ 3,216,990	
Design and construction for the replacement or seismic retrofit of existing 22-inch waterline on the Center Street bridge over the Willamette River. The project will be completed in conjunction with the Oregon Department of Transportation's (ODOT) scheduled seismic retrofit of the bridge. The Center Street bridge waterline is one of three waterlines crossing the Willamette River which supply Salem's water distribution system in West Salem, all of which have been identified as vulnerable to a major seismic event. ODOT's project to seismically retrofit the Center Street bridge provides Salem a beneficial opportunity to replace or retrofit the waterline and provide increased seismic resiliency for water supply to West Salem.							

Project Number:	0001337					
Category:	Water				Ward:	ALL
Neighborhood:	Citywide					
Title:	Geren Island Roughing Filter No. 2 Reconstruction					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Water	680,000	-	-	-	-	680,000
Utility Rates	3,647,760	-	-	-	-	3,647,760
Current CIP Total:	\$ 4,327,760	\$ -	\$ -	\$ -	\$ -	\$ 4,327,760
Amount Funded in Prior Years:						26,150,000
Total Estimated Project Cost:						\$ 30,477,760
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: 0001460 Score: 40.75
 Category: Water Ward: ALL
 Neighborhood: Other

Title: Franzen Reservoir Property Acquisition

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	800,000	-	-	-	-	800,000
Current CIP Total:	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Amount Funded in Prior Years:						700,000
Total Estimated Project Cost:						\$ 1,500,000

Acquisition of property and easements near Franzen Reservoir.

Project Number: 0001474 Score: 61.33
 Category: Water Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: Silverton Road NE 24-Inch Waterline Replacement

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	998,000	-	-	-	-	998,000
Current CIP Total:	\$ 998,000	\$ -	\$ -	\$ -	\$ -	\$ 998,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 998,000

Design and construction of 1,300 linear feet of 24-inch ductile iron pipe on Silverton Rd NE starting at the intersection with Portland Rd NE north to the intersection with Duncan Ave NE. Work includes reinstatement of eight 1-inch services and installation of two fire hydrants. This work was identified as part of a 2022 Safety and Livability Bond project.

Project Number: 0001475 Score: 58.67
 Category: Water Ward: 3
 Neighborhood: Morningside Neighborhood Association

Title: Madrona Ave SE 12-Inch Waterline Replacement

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	-	-	335,000	-	-	335,000
Current CIP Total:	\$ -	\$ -	\$ 335,000	\$ -	\$ -	\$ 335,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 335,000

Design and construction of 420 linear feet of 12-inch ductile iron waterline on Madrona Ave SE starting at 250 feet east of the intersection with Commercial St SE. Reinstatement of five services ranging from 4-inch to 1.5-inch and reinstatement of 6-inch ductile iron fire service connections with fire hydrants. This work was identified as part of a 2022 Safety and Livability Bond project.

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Project Number: 0001476 Score: 64.33
Category: Water Ward: 5
Neighborhood: Northgate Neighborhood Association

Title: Portland Road NE Waterline Replacement

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	-	-	500,000	-	-	500,000
Current CIP Total:	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 500,000

Design and construction of 3,550 linear feet of 12-inch and 950 linear feet of 8-inch ductile iron pipe on Portland Rd NE starting at the intersection with Beach Ave NE north to the intersection with Bill Frey Dr NE / Northgate Ave NE. Work includes the reinstatement of 37 services ranging from 4-inch to 1-inch and installation of 14 fire hydrants. This work was identified as part of a 2022 Safety and Livability Bond project.

Project Number: 0001477
Category: Water Ward: ALL
Neighborhood: Citywide

Title: Water Utility Avoidance for 2022 Safety and Livability Bond Projects

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	-	500,000	500,000	500,000	500,000	2,000,000
Current CIP Total:	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000

Amount Funded in Prior Years: -

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

Project provides for the design and construction of water utility projects that have been identified for replacement due to age of infrastructure, failure, high maintenance costs, or capacity improvements that need to be completed prior to, or in combination with, Salem's 2022 Safety and Livability Bond projects.

Project Number: 0001478
Category: Water Ward: ALL
Neighborhood: Citywide

Title: Salem Secondary Water Source

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Utility Rates	-	-	-	500,000	4,900,000	5,400,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 500,000	\$ 4,900,000	\$ 5,400,000

Amount Funded in Prior Years: -

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

Planning, design, and construction of a secondary water source.

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Project Number: 0001479
Category: Water Ward: 3
Neighborhood: Morningside Neighborhood Association

Title: Marietta Street SE Water Main Improvements - Developer Reimbursement - Excess of Credits

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Water	380,000	-	-	-	-	380,000

Current CIP Total: \$ 380,000 \$ - \$ - \$ - \$ - \$ 380,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 380,000

Anticipated reimbursement in excess of credits to the developer for the design and construction to extend an 18-inch water main in Marietta St SE to 27th Ave SE and along 27th Ave SE from Marietta St SE to the northern property line.

Project Number: 0001480
Category: Water Ward: 4
Neighborhood: South Gateway Neighborhood Association

Title: Affinity II Water Pump Station Improvements - Developer Reimbursement - Excess of Credits

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Water	-	475,000	-	-	-	475,000

Current CIP Total: \$ - \$ 475,000 \$ - \$ - \$ - \$ 475,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 475,000

Anticipated reimbursement in excess of credits to the developer for the design and construction of a S4 pump station located in the Affinity II Subdivision.

Project Number: 0001481
Category: Water Ward: 4
Neighborhood: South Gateway Neighborhood Association

Title: Fabry Road SE 20-inch Water Main Improvements - Developer Reimbursements - Excess of Credits

Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Water	820,000	292,000	-	-	-	1,112,000

Current CIP Total: \$ 820,000 \$ 292,000 \$ - \$ - \$ - \$ 1,112,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,112,000

Anticipated reimbursement in excess of credits to the developer for the design and construction of a 20-inch water main in Fabry Rd SE.

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Project Number:	0001551					
Category:	Water				Ward:	8
Neighborhood:	West Salem Neighborhood Association					
Title:	Misty Meadow Subdivision - Developer Reimbursement - Excess of Credits					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
SDC-Water	-	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 for design and construction of a waterline in Michigan City Ln NW.						

Project Number:	0001552					
Category:	Water				Ward:	8
Neighborhood:	West Salem Neighborhood Association					
Title:	Marine Drive NW Waterline Replacement					
Funding Source	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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
Planning and design of a waterline in Marine Dr NW. Work to be done in conjunction with the design and construction of street improvements to collector street standards. Full funding for construction of this project will follow in future fiscal years.						