



City of Salem
CITY OF SALEM AND SALEM URA
FINANCE COMMITTEE
MEETING AGENDA
April 15, 2024 4:00 PM

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PARTICIPANTS

Board Members

Councilor Jose Gonzalez, Chair
Councilor Deanna Gwyn
Councilor Vanessa Nordyke
Councilor Micki Varney
Alternate-Councilor Linda Nishioka

Staff

Keith Stahley, City Manager
Josh Eggleston, Chief Financial Officer
Dan Atchison, City Attorney
Kali Leinenbach, Budget Manager
Jenny Mattecheck, Chief Accountant
Jeremy Morgan, Supervisor
Anja Hill, Treasury Supervisor
Kelli Blechschmidt, Management Analyst II
Shengnan Thomas, Administrative Analyst I

Guests

AGENDA

1. Welcome and call to order
2. Approval of Minutes
 - a. March 18, 2024 (Package page 3)
3. Public Comment - Appearance of persons wishing to address the Board on any matter other than those which appear on this Agenda
4. Action Items

- a. none
- 5. Management Update/Information Items
 - a. Federal Grant Compliance Audit (Package page 5)
 - b. Capital Improvement Plan (Package page 16)
- 6. Continued Business
- 7. New Business
- 8. Adjourn

Next Meeting: May 20, 2024

This meeting is being conducted virtually, with remote attendance by the governing body. No in-person attendance is possible. Interested persons may view the meeting online on [YouTube](#). To sign up to testify via Zoom or to submit public comment, contact the Finance Department via email at finance@cityofsalem.net or telephone at 503-588-6040 the day of the meeting by 1PM.

Special accommodations are available, upon request, for persons with disabilities or those needing sign language interpretation, or languages other than English. To request accommodations or services, please call 503-540-2371 (TTD/TTY 503-588-6439) at least two business days in advance.

It is the City of Salem's policy to assure that no person shall be discriminated against on the grounds of race, religion, color, sex, marital status, familial status, national origin, age, mental or physical disability, sexual orientation, gender identity, and source of income, as provided by Salem Revised Code 97. The City of Salem also fully complies with Title VI of the Civil Rights Act of 1964, Americans with Disabilities Act of 1990, and related statutes and regulations, in all programs and activities.

CITY OF SALEM AND SALEM URA FINANCE COMMITTEE

Minutes

DATE: March 18, 2024

PLACE: ZOOM / Finance Conference Room

CHAIRPERSON: Jose Gonzalez

STAFF LIAISON: Josh Eggleston, CFO 503-588-6130 JEggleston@cityofsalem.net

Members Present:

Councilor Jose Gonzalez, Chair
Councilor Micki Varney
Councilor Deanna Gwyn
Councilor Vanessa Nordyke
Alternate-Councilor Linda Nishioka

Members Absent:

Staff Present:

Keith Stahley, City Manager
Josh Eggleston, Chief Financial Officer
Brian Luse, Assistant City Attorney
Scott Leavell, Deputy Fire Chief
Kali Leinenbach, Budget Manager
Jenny Mattechek, CPA, Chief Accountant
Anja Hill, Treasury Supervisor (joined at 4:05 PM)
Kelli Blechschmidt, Management Analyst II
Rachael Hostetler, Management Analyst II
Shengnan Thomas, Administrative Analyst I

Guest Present:

1. CALL TO ORDER: 4:01 PM / Quorum
2. APPROVAL OF COMMITTEE MINUTES
 - a. February 20, 2024

Motion was moved by Member Varney, seconded by Member Gwyn, and carried by the following vote:

Aye: Unanimous
Nay: None
Abstentions: None

3. PUBLIC COMMENT

- a. None

4. ACTION ITEMS

- a. Willamette Valley Communication Center (WVCC) Fund Policy, Radio Communications (City Services) Fund Policy to be forwarded to City Council

Questions or comments by: Chair Gonzalez, Members Varney, Nordyke, and Nishioka

Responses by: Keith Stahley, City Manager; Josh Eggleston, Chief Financial Officer; Scott Leavell, Deputy Fire Chief; Rachael Hostetler, Management Analyst II

Motion was moved by Member Nordyke, seconded by Member Varney to forward the draft policies to the City Council for adoption, and carried by the following vote:

Aye: Unanimous
Nay: None
Abstentions: None

5. MANAGEMENT UPDATE / INFORMATION ITEMS

- a. ARPA Update

Questions or comments by: Chair Gonzalez, Members Nordyke and Nishioka

Responses by: Josh Eggleston, Chief Financial Officer; Jenny Mattecheck, Chief Accountant

6. CONTINUED BUSINESS

- a. None

7. New Business

- a. None

8. ADJOURNMENT: 4:55 PM

The next meeting is scheduled for Monday, April 15, 2024 at 4:00 PM.

***CITY OF SALEM, OREGON
FEDERAL GRANT COMPLIANCE REPORT
Year Ended June 30, 2023***

CITY OF SALEM, OREGON
FEDERAL GRANT COMPLIANCE REPORT
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GROVE, MUELLER & SWANK

redw
Advisors & CPAs

***INDEPENDENT AUDITOR'S REPORT ON INTERNAL CONTROL OVER FINANCIAL REPORTING
AND ON COMPLIANCE AND OTHER MATTERS BASED ON AN AUDIT OF FINANCIAL STATEMENTS
PERFORMED IN ACCORDANCE WITH GOVERNMENT AUDITING STANDARDS***

Honorable Mayor and
Members of the City Council
City of Salem
Salem, Oregon

We have audited, in accordance with auditing standards generally accepted in the United States of America and the standards applicable to financial audits contained in *Government Auditing Standards* issued by the Comptroller General of the United States, the financial statements of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the City of Salem, Oregon (the City) as of and for the year ended June 30, 2023, and the related notes to the financial statements, which collectively comprise the City's basic financial statements, and have issued our report thereon dated January 15, 2024.

Report on Internal Control over Financial Reporting

In planning and performing our audit of the financial statements, we considered the City's internal control over financial reporting (internal control) as a basis for designing audit procedures that are appropriate in the circumstances for the purpose of expressing our opinions on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of City's internal control. Accordingly, we do not express an opinion on the effectiveness of the City's internal control.

A *deficiency in internal control* exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, misstatements, on a timely basis. A *material weakness* is a deficiency, or a combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the City's financial statements will not be prevented or detected and corrected, on a timely basis. A *significant deficiency* is a deficiency, or a combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit attention by those charged with governance.

Our consideration of internal control was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control that might be material weaknesses or significant deficiencies. Given these limitations, during our audit we did not identify any deficiencies in internal control that we consider to be material weaknesses. However, material weaknesses or significant deficiencies may exist that were not identified.

Report on Compliance and Other Matters

As part of obtaining reasonable assurance about whether the City's financial statements are free from material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the financial statements. However, providing an opinion on compliance with those provisions was not an objective of our audit, and accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.

Purpose of this Report

The purpose of this report is solely to describe the scope of our testing of internal control and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the City's internal control or on compliance. This report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the City's internal control and compliance. Accordingly, this communication is not suitable for any other purpose.

REDW LLC

Salem, Oregon
January 15, 2024



GROVE, MUELLER & SWANK

redw
Advisors & CPAs

***INDEPENDENT AUDITOR'S REPORT ON COMPLIANCE FOR EACH MAJOR FEDERAL PROGRAM;
REPORT ON INTERNAL CONTROL OVER COMPLIANCE; AND REPORT ON SCHEDULE OF
EXPENDITURES OF FEDERAL AWARDS REQUIRED BY THE UNIFORM GUIDANCE***

Honorable Mayor and
Members of the City Council
City of Salem
Salem, Oregon

Report on Compliance for Each Major Federal Program

Opinion on Each Major Federal Program

We have audited the City of Salem, Oregon (the City)'s compliance with the types of compliance requirements identified as subject to audit in the OMB *Compliance Supplement* that could have a direct and material effect on each of the City's major federal programs for the year ended June 30, 2023. The City's major federal programs are identified in the summary of auditor's results section of the accompanying schedule of findings and questioned costs.

In our opinion, the City of Salem, Oregon complied, in all material respects, with the types of compliance requirements referred to above that could have a direct and material effect on each of its major federal programs for the year ended June 30, 2023.

Basis for Opinion on Each Major Federal Program

We conducted our audit of compliance in accordance with auditing standards generally accepted in the United States of America; the standards applicable to financial audits contained in *Government Auditing Standards*, issued by the Comptroller General of the United States; and the audit requirements of Title 2 U.S. *Code of Federal Regulations* Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance). Our responsibilities under those standards and the Uniform Guidance are further described in the Auditor's Responsibilities for the Audit of Compliance section of our report.

We are required to be independent of the City and to meet our other ethical responsibilities, in accordance with relevant ethical requirements relating to our audit. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion on compliance for each major federal program. Our audit does not provide a legal determination of the City's compliance with the compliance requirements referred to above.

Responsibilities of Management for Compliance

Management is responsible for compliance with the requirements referred to above and for the design, implementation, and maintenance of effective internal control over compliance with the requirements of laws, statutes, regulations, rules, and provisions of contracts or grant agreements applicable to the City's federal programs.

Auditor's Responsibilities for the Audit of Compliance

Our objectives are to obtain reasonable assurance about whether material noncompliance with the compliance requirements referred to above occurred, whether due to fraud or error, and express an opinion on the City's compliance based on our audit. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with generally accepted auditing standards, *Government Auditing Standards*, and the Uniform Guidance will always detect material noncompliance when it exists. The risk of not detecting material noncompliance resulting from fraud is higher than for that resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. Noncompliance with the compliance requirements referred to above is considered material if there is a substantial likelihood that, individually or in the aggregate, it would influence the judgment made by a reasonable user of the report on compliance about the City's compliance with the requirements of each major federal program as a whole.

In performing an audit in accordance with generally accepted auditing standards, *Government Auditing Standards*, and the Uniform Guidance, we:

- Exercise professional judgment and maintain professional skepticism throughout the audit.
- Identify and assess the risks of material noncompliance, whether due to fraud or error, and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the City's compliance with the compliance requirements referred to above and performing such other procedures as we considered necessary in the circumstances.
- Obtain an understanding of the City's internal control over compliance relevant to the audit in order to design audit procedures that are appropriate in the circumstances and to test and report on internal control over compliance in accordance with the Uniform Guidance, but not for the purpose of expressing an opinion on the effectiveness of the City's internal control over compliance. Accordingly, no such opinion is expressed.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit and any significant deficiencies and material weaknesses in internal control over compliance that we identified during the audit.

Report on Internal Control over Compliance

A deficiency in internal control over compliance exists when the design or operation of a control over compliance does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, noncompliance with a type of compliance requirement of a federal program on a timely basis. A *material weakness in internal control over compliance* is a deficiency, or a combination of deficiencies, in internal control over compliance, such that there is a reasonable possibility that material noncompliance with a type of compliance requirement of a federal program will not be prevented, or detected and corrected, on a timely basis. A *significant deficiency in internal control over compliance* is a deficiency, or a combination of deficiencies, in internal control over compliance with a type of compliance requirement of a federal program that is less severe than a material weakness in internal control over compliance, yet important enough to merit attention by those charged with governance.

Our consideration of internal control over compliance was for the limited purpose described in the Auditor's Responsibilities for the Audit of Compliance section above and was not designed to identify all deficiencies in internal control over compliance that might be material weaknesses or significant deficiencies in internal control over compliance. Given these limitations, during our audit we did not identify any deficiencies in internal control over compliance that we consider to be material weaknesses, as defined above. However, material weaknesses or significant deficiencies in internal control over compliance may exist that were not identified.

Our audit was not designed for the purpose of expressing an opinion on the effectiveness of internal control over compliance. Accordingly, no such opinion is expressed.

Report on Schedule of Expenditures of Federal Awards Required by the Uniform Guidance

We have audited the financial statements of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the City, as of and for the year ended June 30, 2023, and the related notes to the financial statements, which collectively comprise the City's basic financial statements. We issued our report thereon dated January 15, 2024, which contained unmodified opinions on those financial statements. Our audit was performed for the purpose of forming opinions on the financial statements that collectively comprise the basic financial statements. The accompanying schedule of expenditures of federal awards is presented for purposes of additional analysis as required by the Uniform Guidance and is not a required part of the basic financial statements. Such information is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the basic financial statements. The information has been subjected to the auditing procedures applied in the audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the basic financial statements or to the basic financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the schedule of expenditures of federal awards is fairly stated in all material respects in relation to the basic financial statements as a whole.

The purpose of this report on internal control over compliance is solely to describe the scope of our testing of internal control over compliance and the results of that testing based on the requirements of the Uniform Guidance. Accordingly, this report is not suitable for any other purpose.

REDW LLC

Salem, Oregon
March 21, 2024

CITY OF SALEM, OREGON
FEDERAL GRANT COMPLIANCE REPORT
SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
YEAR ENDED JUNE 30, 2023

<i>Federal Grantor/Pass Through Grantor/ Program or Cluster Title</i>	<i>Assistance Listing Number</i>	<i>Federal Dept. or Pass Through Entity Identifying Number</i>	<i>Federal Expenditures</i>	<i>Amount Paid to Subrecipients</i>
Department of Housing and Urban Development				
Direct funding				
Community Planning and Development				
HOME Investment Partnerships Program	14.239	M-15-DC-41-0204	\$ 128,684	\$ 109,941
HOME Investment Partnerships Program	14.239	M-16-DC-41-0204	338,761	338,761
HOME Investment Partnerships Program	14.239	M-17-DC-41-0204	51,954	51,954
HOME Investment Partnerships Program	14.239	M-18-DC-41-0204	5,941	5,941
HOME Investment Partnerships Program	14.239	M-19-DC-41-0204	57,728	57,727
HOME Investment Partnerships Program	14.239	M-20-DC-41-0204	17,086	17,086
HOME Investment Partnerships Program	14.239	M-21-MP-41-0204	415,060	378,323
HOME Investment Partnerships Program	14.239	M-22-MC-41-0204	72,907	-
<i>Total Community Planning and Development</i>			1,088,121	959,733
CDBG - Entitlement Grants Cluster				
Community Development Block Grants/Entitlement Grants	14.218	B-16-MC-41-0004	39,267	39,267
Community Development Block Grants/Entitlement Grants	14.218	B-17-MC-41-0004	296,049	296,049
Community Development Block Grants/Entitlement Grants	14.218	B-18-MC-41-0004	690,113	684,276
Community Development Block Grants/Entitlement Grants	14.218	B-19-MC-41-0004	325,576	323,104
Community Development Block Grants/Entitlement Grants	14.218	B-20-MC-41-0004	222,789	222,789
Community Development Block Grants/Entitlement Grants	14.218	B-20-MW-41-0004	629,210	629,210
Community Development Block Grants/Entitlement Grants	14.218	B-21-MC-41-0004	725,615	725,142
Community Development Block Grants/Entitlement Grants	14.218	B-22-MC-41-0004	270,508	7,985
<i>Total CDBG - Entitlement Grants Cluster</i>			3,199,127	2,927,822
Total Department of Housing and Urban Development			4,287,248	3,887,555
Department of the Interior				
Passed through Oregon Parks and Recreation Department				
National Park Service				
Historic Preservation Fund Grants-In-Aid	15.904	OR-19-19	2,110	-
Historic Preservation Fund Grants-In-Aid	15.904	OR-21-19	12,000	-
<i>Total Department of the Interior</i>			14,110	-
Department of Justice				
Direct funding				
Drug Enforcement Administration				
Law Enforcement Assistance-Narcotics & Dangerous Drugs Training				
Organized Crime Drug Enforcement Task Force				
DEA Task Force Grant	16.004	Unknown	68,726	-
DEA Task Force Grant-OCDETF Grant	16.004	PA-OR-0280	171	-
Passed through Oregon Criminal Justice Service Division				
Office on Violence Against Women				
Violence Against Women Formula Grants	16.588	VA WA-C-2020-SalemPD-00022	125,510	-
Direct funding				
Criminal Division				
Equitable Sharing Program	16.922	Various	264,209	-
<i>Total Department of Justice</i>			458,616	-
Department of Transportation				
Federal Aviation Administration				
Direct funding				
Airport Improvement Program	20.106	3-41-0055-026-2021	1,469,290	-
Airport Improvement Program	20.106	3-41-0055-025-2021	392,419	-
Airport Improvement Program	20.106	3-41-0055-029-2022	189,952	-
<i>Total Federal Aviation Administration</i>			2,051,661	-

See notes to schedule of expenditures of federal awards.

CITY OF SALEM, OREGON
FEDERAL GRANT COMPLIANCE REPORT
SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS (Continued)
YEAR ENDED JUNE 30, 2023

<i>Federal Grantor/Pass Through Grantor/ Program or Cluster Title</i>	<i>Assistance Listing Number</i>	<i>Federal Dept. or Pass Through Entity Identifying Number</i>	<i>Federal Expenditures</i>	<i>Amount Paid to Subrecipients</i>
Federal Highway Administration				
Passed through Oregon Department of Transportation:				
<i>Highway Planning and Construction</i>				
Salem Regional Traffic Signal Center	20.205	31840/K19229	\$ 298,578	\$ -
Traffic Signal Enhancements (Unit 2)	20.205	32727/K20220	89,004	-
Commercial St: Oxford St SE-Winding Way SE	20.205	32428/K20169	29,104	-
Hilfiker Ln-Commercial St Intersection Improvements	20.205	33020/K20738	201,063	-
River Rd: Shangri-La to Wheatland	20.205	33250/K20740	24,355	-
Commercial St SE: Vista to Ratcliff	20.205	34467/K21890	13,312	-
Orchard Hts NW: Snowbird to Westhaven	20.205	34466/K21883	47,739	-
McGilchrist St SE: 12th St SE to 25th St SE	20.205	32537/K20739	1,234,949	-
<i>Total Highway Planning and Construction</i>			1,938,104	-
National Highway Traffic Safety Administration				
Passed through Oregon Association of Chiefs of Police				
<i>Highway Safety Cluster</i>				
State and Community Highway Safety				
Speed Grant	20.600	Unknown	1,621	-
National Priority Safety Programs				
Oregon Impact - DUI OT Enforcement	20.616	69A3752030000405DORM	4,397	-
Safety Belt OT Enforcement	20.616	M1HVE-23-46-03	15,448	-
Pedestrian Safety	20.616	Unknown	9,318	-
Oregon Impact - Distracted Driving OT Enforcement	20.616	69A3752030000405EORC	3,704	-
<i>Total National Highway Traffic Safety Administration</i>			32,867	-
<i>Total Highway Safety Cluster</i>			34,488	-
<i>Total Department of Transportation</i>			4,024,253	-
Department of Treasury				
Direct funding				
COVID-19 - American Recovery Plan Act / CSLFRF	21.027	Unknown	2,047,609	1,364,409
Passed through Marion County, Oregon				
COVID-19 - American Recovery Plan Act / CSLFRF	21.027	D8X6WH1D6N65	2,839,562	-
<i>Total Department of Treasury</i>			4,887,171	1,364,409
Department of General Services Administration				
Passed through Oregon Department of Administrative Services				
Donation of Federal Surplus Personal Property	39.003	Unknown	1,610	-
Department of Environmental Protection Agency				
<i>Drinking Water State Revolving Fund (DWSRF) Cluster</i>				
Passed through Oregon Business Development Department				
Drinking Water State Revolving Funds	66.468	S21010, 238-35	189,435	-
Department of Homeland Security				
Passed through Oregon Emergency Management				
FEMA Disaster DR4499 COVID-19 Pandemic	97.036	DR-4499-OR	1,608,266	-
Emergency Management Performance Grants	97.042	21-542	73,097	-
Homeland Security Grant Program				
OEM SHSP Grant #21-285	97.067	21-285	1,308	-
OEM SHSP Grant #21-236	97.067	21-236	35,195	-
<i>Total Department of Homeland Security</i>			1,717,866	-
<i>Total Federal Expenditures</i>			\$ 15,580,309	\$ 5,251,964

See notes to schedule of expenditures of federal awards.

CITY OF SALEM, OREGON
FEDERAL GRANT COMPLIANCE REPORT
NOTES TO THE SCHEDULE OF EXPENDITURES OF FEDERAL AWARDS
YEAR ENDED JUNE 30, 2023

PURPOSE OF THE SCHEDULE

The accompanying schedule of expenditures of federal awards (the Schedule) includes the federal award activity of the City of Salem, Oregon (the City) under programs of the federal government for the year ended June 30, 2023. The information in this Schedule is presented in accordance with the requirements of Title 2 U.S. *Code of Federal Regulations* (CFR) Part 200, *Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards* (Uniform Guidance). Because the Schedule presents only a selected portion of the operations of the City, it is not intended to and does not present the financial position, changes in net position, or cash flows of the City.

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Basis of Presentation

Expenditures reported on the Schedule are reported on the accrual basis of accounting. Such expenditures are recognized following the cost principles contained in the Uniform Guidance and OMB Circular A-87 *Cost Principles for State, Local and Indian Tribal Governments*, where applicable, wherein certain types of expenditures are not allowable or are limited as to reimbursement.

INDIRECT COST RATE

The City has elected not to use the 10 percent de minimis indirect cost rate allowed under the Uniform Guidance.

CITY OF SALEM, OREGON
FEDERAL GRANT COMPLIANCE REPORT
SCHEDULE OF FINDINGS AND QUESTIONED COSTS
YEAR ENDED JUNE 30, 2023

SUMMARY OF AUDITORS' RESULTS

Financial Statements

Type of auditor's opinion issued:	Unmodified
Internal control reporting:	
• Material weakness(es) identified?	No
• Significant deficiencies identified that are not considered to be material weaknesses?	None Reported
Noncompliance material to financial statements noted?	No

Federal Awards

Internal control over major programs:	
• Material weakness(es) identified?	No
• Significant deficiencies identified that are not considered to be material weaknesses?	None Reported
Type of auditor's report issued on compliance for major federal programs:	Unmodified
Any audit findings disclosed that are required to be reported in accordance with 2 CFR section 200.516(a)?	No

Identification of major federal programs:

Assistance Listing Numbers

Name of Federal Program or Cluster

20.106

Airport Improvement Program

21.027

Coronavirus State and Local Fiscal Recovery Funds

Dollar threshold used to distinguish between type A and type B programs:	\$750,000
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Auditee qualified as low-risk auditee?	Yes
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FINANCIAL STATEMENT FINDINGS

None.

FEDERAL AWARD FINDINGS AND QUESTIONED COSTS

None.

TO: Finance Committee of the Salem City Council and the Urban
Renewal Agency of the City of Salem

FROM: Josh Eggleston, Chief Financial Officer

SUBJECT: Proposed Capital Improvement Plan for FY 2025 through FY 2029

SUMMARY:

Traditionally, the Finance Committee has been presented a preview of the Proposed Capital Improvement Plan (CIP). Returning to that practice, this presentation will include a brief overview of the Plan's proposed projects and resource requirements. This proposed CIP will be presented at a public hearing during the second Budget Committee meeting (April 17th, 2024) for recommendation to the City Council for adoption. At that time, the Budget Committee may amend the CIP.

ISSUE:

Presentation before the Finance Committee on the Proposed Capital Improvement Plan for FY 2025 through FY 2029.

RECOMMENDATION:

Information only.

FACTS AND FINDINGS:

The CIP consists of planned capital projects that are expected to cost \$490,715,370 over the next five-year period. The CIP includes four groups of projects that are funded at the following levels:

Community Facilities - \$33,619,320
Municipal Facilities - \$85,210,600
Transportation - \$180,152,880
Utilities - \$191,732,570

BACKGROUND:

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

The City of Salem Budget Committee is holding a public hearing to consider recommendation of the proposed CIP. Staff provides notice to the community and at the public hearing, provides a presentation 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 24, 2024, 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.

Attachments:

1. Proposed Capital Improvement Plan for FY 2025 through FY 2029

CITY OF *Salem*
AT YOUR SERVICE

FISCAL YEARS
2025-29



Proposed
Capital
Improvement Plan

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Executive Summary

April 24, 2024

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 2025 through 2029. 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 24, 2024. 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 24, 2024, 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/government/shaping-salem-s-future/plans-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, ICMA-CM
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 2025 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/government/shaping-salem-s-future/plans-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
Fleet Rates:	Revenue from internal departments and external agencies for use of the City's Fleet Maintenance services
General Fund:	General funds allocated to capital construction projects
GO CI Bond:	2022 Safety and Livability Bond (Community Improvement)
Lodging Tax:	Revenue from the City of Salem Transient Occupancy Tax
NOAA:	Federal grants from the National Oceanic and Atmospheric Administration
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-Stormwater:	Stormwater 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
Trust & Agency:	Donations or other revenue sources designated for a specific purpose
Urban Renewal Agency:	Funding from the Salem Urban Renewal Agency
Utility Rates:	Revenue generated from utility rates charged for water, wastewater, and stormwater

Prioritization

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

Parks / Parks SDC Scoring Criteria

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

Transportation Scoring Criteria

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

Utility Scoring Criteria

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

What's Changed Since the FY 2024-28 Capital Improvement Plan?

This section provides an overview of the changes from the previous 5-year Capital Improvement Plan (FY 2024-2028) to this year's 5-year Capital Improvement Plan (FY 2025-29). The changes are identified by category and include: projects removed, projects added, and other changes.

COMMUNITY FACILITIES			
Category	Projects Removed	Project No.	Comments
Parks	Minto-Brown Island Park Parking Lot No. 2 and 3 Pavement	0001217	Project will be completed in 2024.
Parks	Wallace Marine Park Garbage Compactor	0001452	Project will be completed in 2024.
Parks	Fabry Natural Area Property Acquisition	0001471	Project budgeted, no additional funds required at this time.
Parks	Fabry Natural Area Predevelopment - Developer Reimbursement - Excess of Credits	0001472	Project budgeted, no additional funds required at this time.
Parks	Brush College Park Playground Facility Improvements	0001493	2022 Safety and Livability Bond Playground Facility Improvement projects were combined; Title changed to: 2022 Bond Playground Facility Improvements.
Parks	McRae Park Playground Facility Improvements	0001494	Project combined with 0001493.
Parks	Minto-Brown Island Park Playground Facility Improvements	0001495	Project combined with 0001493.
Parks	Woodmansee Park Playground Facility Improvements	0001496	Project combined with 0001493.
Parks	Livingston Park Playground Facility Improvements	0001501	Project combined with 0001493.
Parks	Clark Creek Park Playground Facility Improvements	0001503	Project combined with 0001493.
Parks	Riverfront Park Playground Facility Improvements	0001504	Project combined with 0001493.
Parks	Willamette Valley View Neighborhood Park	0001511	Project budgeted, no additional funds required at this time.

Category	Projects Added	Project No.	Comments
Parks	Northgate Park Restroom Facilities	0001502	New project funded.
Parks	Orchard Heights Park Shelter and Sports Field Improvements	0001507	New project funded.
Parks	D Street Park Development	0001608	New project funded.
Parks	Stella Street Park Interim Use Plan	0001634	New project funded.
Parks	Riverfront Park Amphitheater and Vendor Plaza Area Fencing	0001636	New project funded.

MUNICIPAL FACILITIES			
Category	Projects Removed	Project No.	Comments
Airport	Airport Terminal Building Renovations	0001065	Project will be completed in 2024.
Airport	Airport Flight Deck Building Renovations	0001066	Higher priority projects pushed this project to the unfunded list; plan to fund in future fiscal years.
Buildings	Public Works Operations Building	0000938	Project will be completed in 2024.
Buildings	City Hall Restroom Improvements	0000993	Project will be completed with Project 0001548.
Buildings	Shops Building No. 14 Roof and Structural Repairs	0001541	Project budgeted, no additional funds required at this time.
Buildings	Municipal Building Systems Improvements	0001542	Project budgeted, no additional funds required at this time.
Buildings	City Hall Dry Fire Sprinkler Valve Replacement	0001543	Project will be completed with Project 0001548.
Buildings	Navigation Center Roof Replacement	0001557	Project budgeted, no additional funds required at this time.
Buildings	New Fire Station - South Salem	0001562	Project budgeted, additional funding in future fiscal years.
Buildings	Microgrid and Battery Storage	0001563	Project budgeted, no additional funds required at this time.
Information Technology	Public Works Asset Management System	0001410	Project budgeted, no additional funds required at this time.
Information Technology	Public Works Utility Billing System	0001411	Project budgeted, no additional funds required at this time.
Parking Structures	Chemeketa Parkade Top Deck Repair	0000528	Project budgeted, no additional funds required at this time.
Parking Structures	Chemeketa Parkade Exterior Painting	0000739	Project budgeted, no additional funds required at this time.
Parking Structures	Liberty Square Parkade Exterior Painting	0000740	Project budgeted, no additional funds required at this time.
Parking Structures	Marion Parkade Post Tension Deck Repairs, Expansion Joints, and Stairwell Joints Repair	0000884	Higher priority projects pushed this project to the unfunded list; plan to fund in future fiscal years.
Parking Structures	Liberty Square Parkade Deck Maintenance	0001351	Project budgeted, no additional funds required at this time.

Parking Structures	Marion Parkade Stairwell Concrete Replacement	0001571	Higher priority projects pushed this project to the unfunded list; plan to fund in future fiscal years.
Parking Structures	Parkade Security Improvements	0001575	Project budgeted, no additional funds required at this time. Project combined with 0001576.
Parking Structures	Marion Parkade Structural Capital Improvements	0001576	Project budgeted, no additional funds required at this time.
Parking Structures	Climate Action Plan Support	0001577	Project budgeted, no additional funds required at this time.

Category	Projects Added	Project No.	Comments
Airport	North Campus Terminal Improvements	0001612	New project funded.
Airport	Taxiway A North Rehabilitation and Realignment	0001613	New project funded, FAA grant.
Airport	Taxiway A South Improvements	0001614	New project funded, FAA grant.
Airport	2025 Airport Terminal Ramp Hardstand Improvements	0001615	New project funded, FAA grant.
Airport	2027 Airport Terminal Ramp Hardstand Improvements	0001616	New project funded, FAA grant.
Airport	Runway 13/31 Pavement Rehabilitation	0001617	New project funded, FAA grant.
Airport	Airport Security Improvements	0001618	New project funded, FAA grant.
Airport	Airport Resiliency Study	0001619	New project funded, state grant.
Airport	Airport Emergency Generator Installation	0001620	New project funded, FAA grant.
Airport	Airport Terminal Expansion	0001658	New project funded, FAA grant.
Buildings	Information Technology / Human Resources and Capital Community Media HVAC Replacement	0001622	New project funded.
Buildings	Fire Stations 5, 10, and 11 Gate Operator and System Replacements	0001623	New project funded.
Buildings	Shops Complex Building 24 / 24C HVAC Replacements	0001624	New project funded.
Buildings	Center 50+ HVAC Replacement	0001625	New project funded.
Buildings	Fire Stations 5, 7, 10 and 11 HVAC Replacements	0001626	New project funded.
Buildings	Fire Stations 2, 3, 4, 6, and 9 Roof Replacements and Exterior Paint	0001627	New project funded.
Buildings	Multiple Building System Improvements	0001628	New project funded.
Buildings	Vehicle Lift Replacements	0001660	New project funded.
Parking Structures	Pringle Parkade Top Deck Overlay Repair, Drainage, and Coating	0000944	New project funded.

TRANSPORTATION

Category	Projects Removed	Project No.	Comments
Streetlights	New Streetlight Installations	0000543	Project combined with 0000729; added 0001645.
Streetlights	Streetlight Pole Rehabilitation Program	0000729	Project combined with 0000543, added 0001645.
Streets	2nd Street NW Improvements, Phase 1	0000750	Project will be completed in 2024.
Streets	Hawthorne Avenue NE / Sunnyview Road NE Intersection Modifications	0001012	Higher priority projects pushed this project to the unfunded list; plan to fund in future fiscal years.
Streets	Commercial Street SE: Madrona Avenue SE to Robins Lane SE - Signal Improvements	0001014	Project budgeted, no additional funds required at this time.
Streets	State Street at 25th Street SE Intersection Improvements	0001018	Project budgeted, no additional funds required at this time.
Streets	Pedestrian Island and Crossing Safety Improvements Package	0001019	Project budgeted, no additional funds required at this time.
Streets	Northstar Development - Street Improvements - Developer Reimbursement - Pass Through Credits	0001031	Project budgeted, no additional funds required at this time.
Streets	2640 Portland Road NE Redevelopment	0001038	Project budgeted, no additional funds required at this time.
Streets	Orchard Heights Road NW Street Improvements	0001049	Project budgeted, no additional funds required at this time.
Streets	East Park Phase I - Developer Reimbursement - Pass-Through Credits	0001317	Project budgeted, no additional funds required at this time.
Streets	Quail Run Lane S Street Improvements - Developer Reimbursement - Excess of Credits	0001319	Project budgeted, no additional funds required at this time.
Streets	Davis Road S west of Red Leaf Drive S - Developer Reimbursement - Excess of Credits	0001322	Project complete in 2024.
Streets	Turner Road SE Improvements (Mill Creek Bridge to Deer Park Drive SE)	0001331	Project budgeted, no additional funds required at this time.
Streets	Turner Road SE Improvements (Kuebler Boulevard SE to Mill Creek Bridge)	0001332	Project budgeted, no additional funds required at this time.
Streets	2024 Pavement Repair and Rehabilitation	0001515	Project to be completed in 2024.
Streets	27th Street SE Affordable Housing Apartments - Developer Reimbursement - Excess of Credits	0001533	Project budgeted, no additional funds required at this time.
Streets	Greencrest Street NE Street Improvements - Developer Reimbursement - Excess of Credits	0001535	Project budgeted, no additional funds required at this time.
Streets	Reserve at Battle Creek - Developer Reimbursement - Pass-Through Credits	0001536	Project budgeted, no additional funds required at this time.

Streets	Battle Creek Street Improvements - Developer Reimbursement - Excess of Credits	0001537	Project budgeted, no additional funds required at this time.
Streets	East Park Street Improvements, Phases 2, 3, and 4 - Developer Reimbursement - Pass-Through Credits	0001539	Project budgeted, no additional funds required at this time.
Streets	Union Street Family Friendly Bikeway - Summer Street NE to Front Street NE	0001549	Project budgeted, no additional funds required at this time.
Streets	Streetscape Furniture	0001574	Project budgeted, no additional funds required at this time.

Category	Projects Added	Project No.	Comments
Streetlights	Streetlight Installation and Rehabilitation Program	0001645	Combined projects 0000543 and 0000729.
Streets	Musgrave Avenue NW to the Union Street Railroad Bridge Multi-Use Path	0001611	New project funded.
Streets	Northstar Development Street Improvements - Developer Reimbursement- Excess of Credits	0001631	New project funded.
Streets	Turner Road SE Industrial - Developer Reimbursement - Pass-Through Credits (4400 Turner Road SE)	0001632	New project funded.
Streets	PacTrust Kuebler Boulevard SE improvements - Developer Reimbursement - Excess of Credits	0001633	New project funded.
Streets	Safe Streets for All	0001637	New project funded; FHWA grant.
Streets	Liberty Road S and Davis Road S Intersection Improvements	0001638	Mid-year project.
Streets	Oregon Highway 22 Pedestrian Overcrossing Planning Study	0001640	New project funded; FHWA grant.

Category	Projects Other	Project No.	Comments
Streets	Streetscape Improvements within Riverfront-Downtown Urban Renewal Area	0000256	Project name change: Streetscape Improvements, Phase V and project number change, 0001579.
Streets	McGilchrist Street SE Corridor Improvements	0000554	Project number change, 0001457

UTILITIES

Category	Projects Removed	Project No.	Comments
Stormwater	Shelton Ditch Improvements	0000841	Project budgeted, no additional funds required at this time.
Stormwater	Mill Race Deck Improvements	0001143	Project complete in 2024.
Stormwater	Goldcrest Brook Phase 1 Improvements	0001310	Project budgeted, no additional funds required at this time.
Stormwater	Stormwater Utility Avoidance for 2022 Safety and Livability Bond Projects	0001490	Project budgeted, no additional funds required at this time.
Wastewater	Mahrt Sewer Pump Station Gravity Line Evaluation	0000722	Project canceled, no longer needed.
Water	36-Inch to 54-Inch Water Transmission Line Interties	0000174	Higher priority projects pushed this project to the unfunded list; plan to fund in future fiscal years.
Water	18-Inch Waterline Upsizing and Replacement near Crestview Apartments	0000604	Project budgeted, no additional funds required at this time.
Water	Cordon Road NE and Auburn Road NE Water Main System Improvements - Developer Reimbursement - Pass-Through Credits	0001056	Project budgeted, no additional funds required at this time.
Water	Reservoir Safety Improvements at College, Kurth, Mader, and Seeger Reservoirs	0001138	Project budgeted, no additional funds required at this time.
Water	Geren Island Roughing Filter No. Reconstruction	0001337	Project complete in 2024.
Water	Franzen Reservoir Property Acquisition	0001460	Project budgeted, no additional funds required at this time.
Water	Silverton Road NE 24-Inch Waterline Replacement	0001474	Project canceled, no longer needed.
Water	Salem Secondary Water Source	0001478	Higher priority projects pushed this project to the unfunded list; plan to fund in future fiscal years.
Water	Marietta Street SE Water Main Improvements - Developer Reimbursement - Excess of Credits	0001479	Project budgeted, no additional funds required at this time.
Water	Fabry Road SE 20-Inch Water Main Improvements - Developer Reimbursement - Excess of Credits	0001481	Project budgeted, no additional funds required at this time.

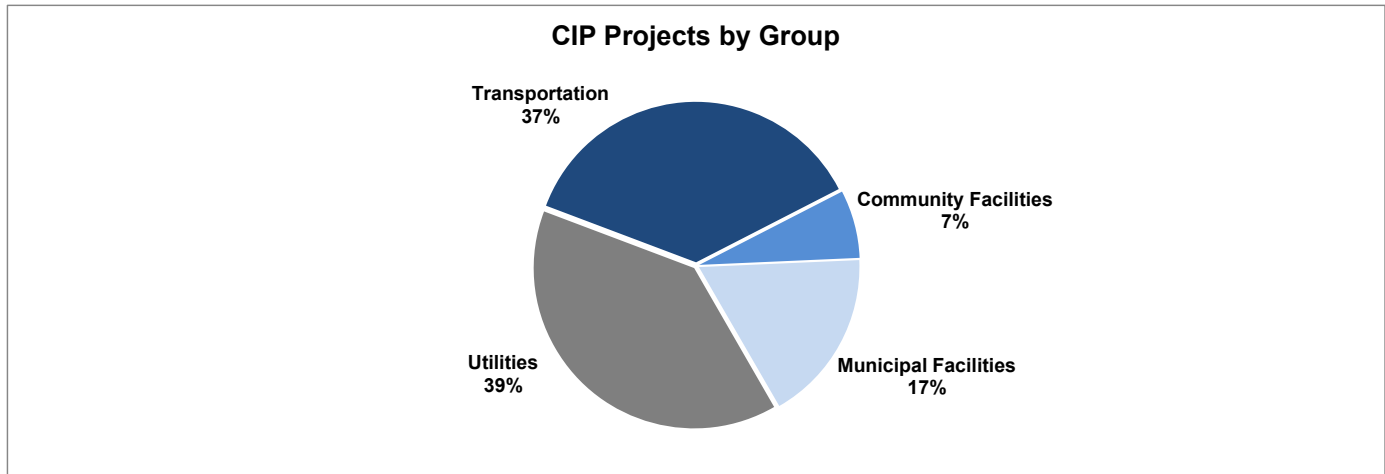
City of Salem

Capital Improvement Plan - Fiscal Years 2025 through 2029

Category	Projects Added	Project No.	Comments
Stormwater	Center Street NE Storm Drain Replacements	0001603	New project funded.
Stormwater	Elkins Way SE Stormwater Improvements - Developer Reimbursement - Excess of Credits	0001629	New project funded.
Wastewater	Airport Landfill Closure and Post Closure Plan	0000199	New project funded.
Wastewater	Willow Lake WPCF - North Primary Clarifier Improvements	0000845	New project funded.
Wastewater	Silverton Road NE Sanitary Sewer Rehabilitation	0001599	New project funded.
Wastewater	Portland Road NE Sanitary Sewer: Portland Road NE at Lana Avenue NE	0001600	New project funded.
Wastewater	Center Street NE at 17th Street NE Sewer Main Replacement	0001601	New project funded.
Wastewater	12th Street SE Sanitary Sewer Improvements: Lewis Street SE to Leslie Street SE and Hoyt Street SE to Rural Avenue SE	0001602	New project funded.
Wastewater	Willow Lake WPCF - Aeration Basin Mixer	0001630	New project funded.
Water	Bennett Dam Complex Improvements	0000808	New project funded.
Water	Commercial Street SE Water Improvements - Hilfiker Lane SE to Keglers Lane SE and Welcome Way SE to Lansford Drive SE	0001595	New project funded.
Water	State Street Water Improvements - 12th Street SE to 17th Street SE	0001596	New project funded.
Water	Center Street NE Waterline Replacement - Breys Avenue NE to 24th Street NE and Center Street NE at 17th Street NE	0001597	New project funded.
Water	12th Street SE Waterline Replacement - Rural Avenue SE to Oak Street SE	0001598	New project funded.
Water	Center Street Waterline Utility Relocations	0001643	New project funded.
Category	Projects Other	Project No.	Comments
Wastewater	Willow Lake WPCF - Hydraulic Improvements	0000844	Project number change, 0001487.
Water	Ewald Package Water Main Replacement, Phase 2	0000410	Project number change, 0001381.

Financial Summary

The CIP consists of planned capital projects that are expected to cost \$490,715,370 over the next five-year period. The following chart summarizes these projects by group:

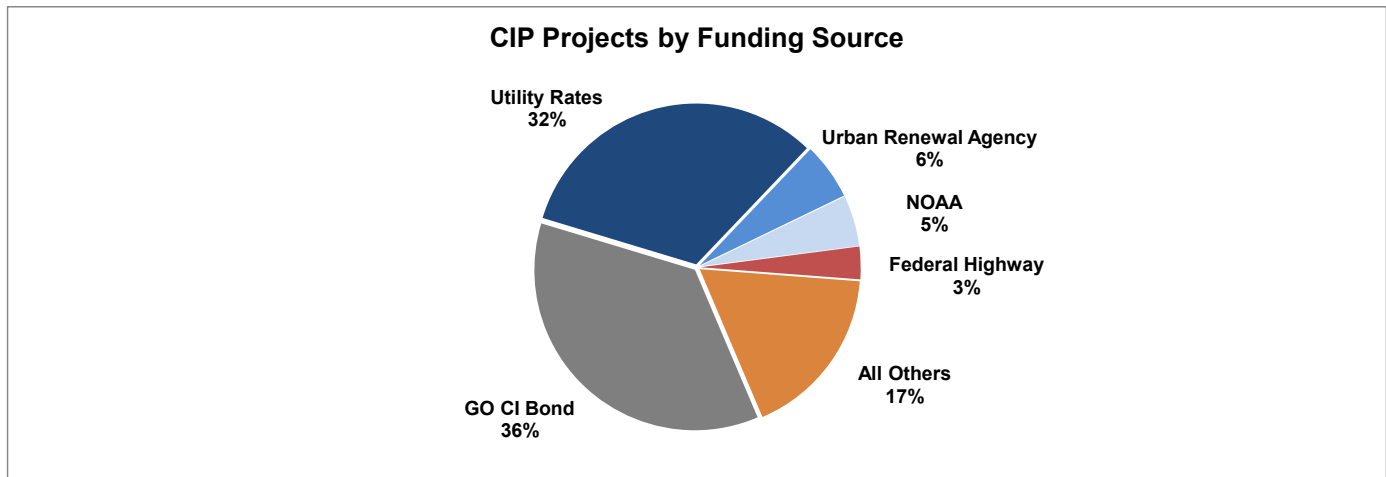


The table below summarizes project data by group and category:

Summary by Group and Category

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Total
Historic Structures	\$	204,800	\$	372,000	\$	250,000	\$	-	\$	-	\$ 826,800
Parks		13,262,520		5,615,000		3,390,000		3,730,000		6,795,000	32,792,520
Community Facilities	\$	13,467,320	\$	5,987,000	\$	3,640,000	\$	3,730,000	\$	6,795,000	\$ 33,619,320
Airport	\$	2,730,000	\$	247,000	\$	7,024,000	\$	1,050,000	\$	1,353,310	\$ 12,404,310
Buildings		5,482,790		10,745,000		20,602,000		9,533,000		1,500,000	47,862,790
Information Technology		6,256,040		4,500,000		11,315,060		620,000		-	22,691,100
Parking Structures		995,000		-		1,257,400		-		-	2,252,400
Municipal Facilities	\$	15,463,830	\$	15,492,000	\$	40,198,460	\$	11,203,000	\$	2,853,310	\$ 85,210,600
Streetlights	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$ 2,500,000
Streets		38,321,500		50,917,440		31,879,910		25,970,000		30,564,030	177,652,880
Transportation	\$	38,821,500	\$	51,417,440	\$	32,379,910	\$	26,470,000	\$	31,064,030	\$ 180,152,880
Stormwater	\$	4,535,120	\$	7,063,340	\$	3,484,000	\$	3,288,120	\$	1,915,000	\$ 20,285,580
Wastewater		16,196,420		8,104,730		13,368,390		13,283,530		24,452,110	75,405,180
Water		20,729,870		19,672,400		31,533,620		16,590,400		7,515,520	96,041,810
Utilities	\$	41,461,410	\$	34,840,470	\$	48,386,010	\$	33,162,050	\$	33,882,630	\$ 191,732,570
CIP Total:	\$	109,214,060	\$	107,736,910	\$	124,604,380	\$	74,565,050	\$	74,594,970	\$ 490,715,370

The following chart summarizes project data by funding source:



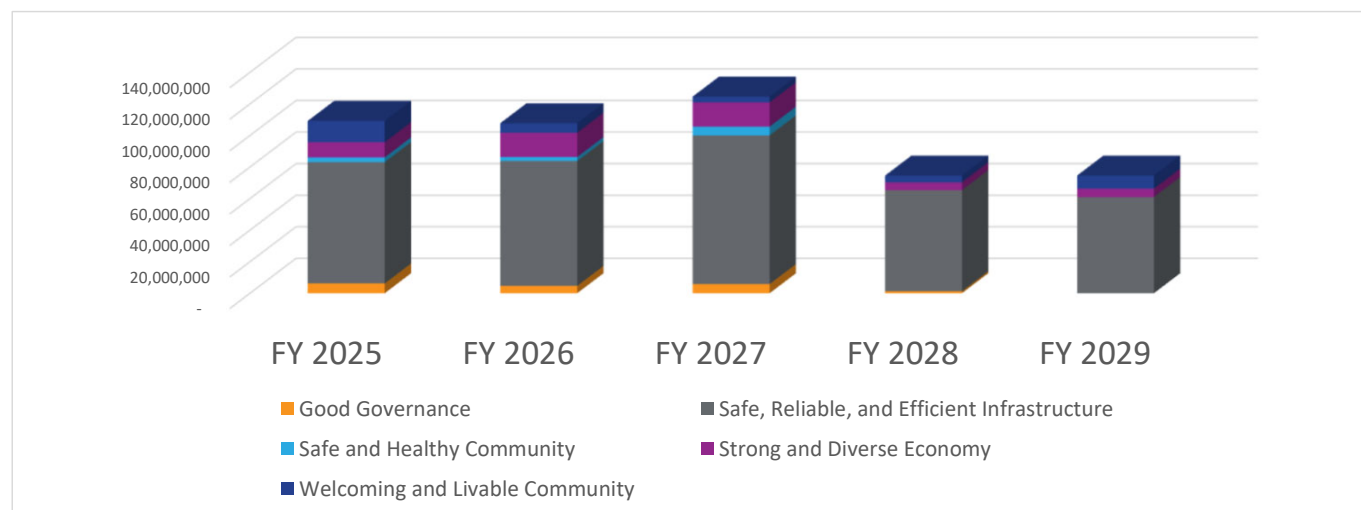
The table below summarizes project data by funding source:

Projects by Funding Source

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Total
Airport Fund	\$	140,500	\$	247,000	\$	110,000	\$	37,500	\$	33,830	\$ 568,830
City of Keizer		10,000		-		-		-		-	10,000
Development District		-		8,713,530		-		-		-	8,713,530
Donations		60,000		60,000		60,000		60,000		60,000	300,000
FAA		2,272,000		-		6,704,000		900,000		1,218,000	11,094,000
Federal Highway		7,127,540		3,094,340		4,874,000		816,000		100,000	16,011,880
Fleet Rates		300,000		300,000		300,000		-		-	900,000
General Fund		843,830		780,000		887,060		918,000		135,000	3,563,890
GO CI Bond		38,514,000		34,875,000		44,025,000		29,585,000		29,950,000	176,949,000
Lodging Tax		404,800		372,000		250,000		-		-	1,026,800
NOAA		5,000,000		10,000,000		10,000,000		-		-	25,000,000
OPRD Grant		1,000,000		-		-		-		-	1,000,000
Parking / Leasehold		650,000		-		1,257,400		-		-	1,907,400
Radio Rates		-		-		5,500,000		-		-	5,500,000
RAISE Grant		1,429,640		11,799,680		-		-		-	13,229,320
SDC-Parks		2,543,520		2,400,000		2,550,000		2,550,000		2,550,000	12,593,520
SDC-Stormwater		140,000		-		-		-		-	140,000
SDC-Transportation		4,011,580		1,500,000		1,431,000		1,500,000		1,819,030	10,261,610
SDC-Wastewater		2,340,000		-		-		-		-	2,340,000
SDC-Water		1,300,000		725,000		1,700,000		1,500,000		-	5,225,000
State Grant		317,500		-		210,000		112,500		101,480	741,480
State Highway		1,228,740		1,239,650		426,000		424,000		245,000	3,563,390
Streetlight Rates		500,000		500,000		500,000		500,000		500,000	2,500,000
Trust & Agency		262,000		-		-		-		-	262,000
Urban Renewal Agency		5,937,000		7,015,240		7,133,910		4,000,000		4,000,000	28,086,150
Utility Rates		32,881,410		24,115,470		36,686,010		31,662,050		33,882,630	159,227,570
Total:	\$	109,214,060	\$	107,736,910	\$	124,604,380	\$	74,565,050	\$	74,594,970	\$ 490,715,370

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:

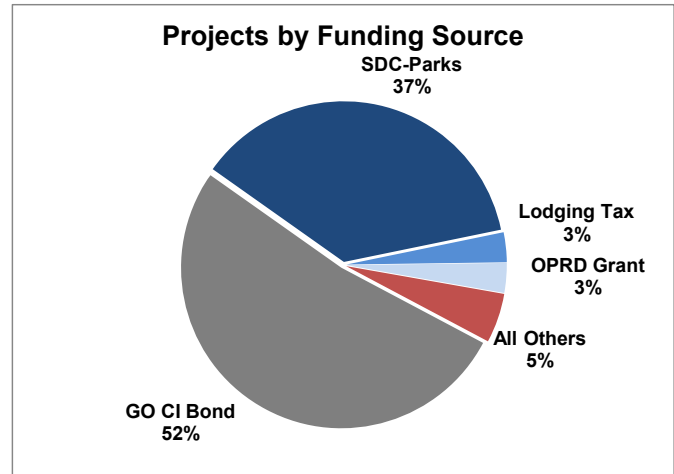
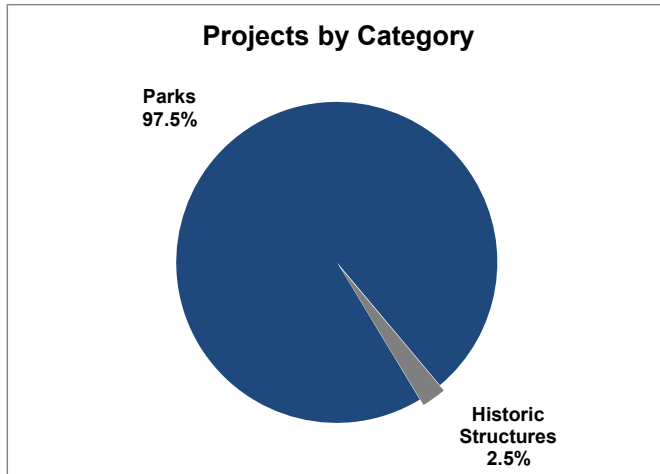


The table below summarizes project data by Result Area:

	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Total
Good Governance	\$	6,182,790	\$	4,645,000	\$	5,802,000	\$	1,253,000	\$	-	\$ 17,882,790
Safe, Reliable, and Efficient Infrastructure		76,901,950		79,129,140		94,247,070		64,032,050		60,946,660	375,256,870
Safe and Healthy Community		3,000,000		2,500,000		5,500,000		-		-	11,000,000
Strong and Diverse Economy		9,662,000		15,475,770		15,415,310		5,050,000		5,353,310	50,956,390
Welcoming and Livable Community		13,467,320		5,987,000		3,640,000		4,230,000		8,295,000	35,619,320
CIP Total:		\$ 109,214,060		\$ 107,736,910		\$ 124,604,380		\$ 74,565,050		\$ 74,594,970	\$ 490,715,370

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 2025		FY 2026		FY 2027		FY 2028		FY 2029		Total
Historic Structures	\$	204,800	\$	372,000	\$	250,000	\$	-	\$	-	\$ 826,800
Parks		13,262,520		5,615,000		3,390,000		3,730,000		6,795,000	32,792,520
Total:	\$	13,467,320	\$	5,987,000	\$	3,640,000	\$	3,730,000	\$	6,795,000	\$ 33,619,320

Community Facilities Projects by Funding Source

Funding Source	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Total
Development District	\$	-	\$	500,000	\$	-	\$	-	\$	-	\$ 500,000
Donations		60,000		60,000		60,000		60,000		60,000	300,000
General Fund		60,000		135,000		270,000		285,000		135,000	885,000
GO CI Bond		9,399,000		2,520,000		510,000		835,000		4,050,000	17,314,000
Lodging Tax		404,800		372,000		250,000		-		-	1,026,800
OPRD Grant		1,000,000		-		-		-		-	1,000,000
SDC-Parks		2,543,520		2,400,000		2,550,000		2,550,000		2,550,000	12,593,520
Total:	\$	13,467,320	\$	5,987,000	\$	3,640,000	\$	3,730,000	\$	6,795,000	\$ 33,619,320

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Lodging Tax	\$ 204,800	\$ 372,000	\$ 250,000	\$ -	\$ -	\$ 826,800
Total:	<u>\$ 204,800</u>	<u>\$ 372,000</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 826,800</u>

Historic Structures Project Details

Project Number:	0001430					
Category:	Historic Structures				Ward:	All
Neighborhood:	Citywide					
Title:	Roof Condition Assessments and Repairs					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2025 through 2029

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Lodging Tax	79,000	-	-	-	-	79,000
Current CIP Total:	\$ 79,000	\$ -	\$ -	\$ -	\$ -	\$ 79,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 79,000
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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Lodging Tax	125,800	-	-	-	-	125,800
Current CIP Total:	\$ 125,800	\$ -	\$ -	\$ -	\$ -	\$ 125,800
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 125,800
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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Lodging Tax	-	122,000	-	-	-	122,000
Current CIP Total:	\$ -	\$ 122,000	\$ -	\$ -	\$ -	\$ 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 92 park properties and 2,350 acres of total park land.

Parks Projects by Funding Source

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Development District	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Donations	60,000	60,000	60,000	60,000	60,000	300,000
General Fund	60,000	135,000	270,000	285,000	135,000	885,000
GO CI Bond	9,399,000	2,520,000	510,000	835,000	4,050,000	17,314,000
Lodging Tax	200,000	-	-	-	-	200,000
OPRD Grant	1,000,000	-	-	-	-	1,000,000
SDC-Parks	2,543,520	2,400,000	2,550,000	2,550,000	2,550,000	12,593,520
Total:	\$ 13,262,520	\$ 5,615,000	\$ 3,390,000	\$ 3,730,000	\$ 6,795,000	\$ 32,792,520

Parks Project Details

Project Number:	0000160					
Category:	Parks				Ward:	All
Neighborhood:	Citywide					
Title:	Salem Park Improvement Projects (SPIF)					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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:

- Fairmount Park mutt mitt dispenser and invasive species removal
- Richmond Park multi-generational fitness equipment
- McRae Park soccer goals
- Sunnyslope Park pickleball court striping and portable GaGa pit
- Secor Park portable GaGa pit
- Lansing Park sport benches and picnic tables
- Pringle Pathway to Riverfront Park bench
- Edgewater Parkway park sign, garbage receptacles, and information kiosk
- Nelson Park information kiosk
- Northgate Park painted art fence enhancement

City of Salem
Capital Improvement Plan - Fiscal Years 2025 through 2029

Project Number:	0000654					Ward:	All
Category:	Parks						
Neighborhood:	Citywide						
Title:	Playground Rehabilitation						
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2025 through 2029

Project Number:	0000896				Score:	43.92
Category:	Parks				Ward:	8
Neighborhood:	West Salem Neighborhood Association					
Title:	Sather Park Master Plan					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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-Yoshikai Park Development											
Funding Source	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Total	
SDC-Parks	-		-		100,000		500,000		500,000		1,100,000	
Current CIP Total:	\$ -		\$ -		\$ 100,000		\$ 500,000		\$ 500,000		\$ 1,100,000	
Amount Funded in Prior Years:												-
Total Estimated Project Cost:												\$ 1,100,000
Design and construction of improvements following Council approval of a park master plan.												

Project Number:	0000900				Score:	54.92
Category:	Parks				Ward:	2
Neighborhood:	Southeast Mill Creek Association (SEMCA)					
Title:	Cascade-Gateway Park Restroom Facility Improvements					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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.

Project Number:	0000908	Score:	55.17			
Category:	Parks	Ward:	8			
Neighborhood:	West Salem Neighborhood Association					
Title:	Grice Hill Park Master Plan					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	
SDC-Parks	-	-	500,000	-	-	500,000	
Current CIP Total:	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	
Amount Funded in Prior Years:						300,000	
Total Estimated Project Cost:						\$ 800,000	
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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	
SDC-Parks	-	500,000	-	-	-	500,000	
Current CIP Total:	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	
Amount Funded in Prior Years:						370,000	
Total Estimated Project Cost:						\$ 870,000	
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.							

City of Salem
Capital Improvement Plan - Fiscal Years 2025 through 2029

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

Title: Fairview Park Development, Phase 1

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SDC-Parks	400,000	400,000	300,000	-	-	1,100,000
Development District	-	500,000	-	-	-	500,000

Current CIP Total: \$ 400,000 \$ 900,000 \$ 300,000 \$ - \$ - \$ 1,600,000

Amount Funded in Prior Years: 2,920,000

Total Estimated Project Cost: \$ 4,520,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SDC-Parks	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: 1,770,000

Total Estimated Project Cost: \$ 2,520,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2025 through 2029

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

Title: Brown Road Park Development

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SDC-Parks	-	300,000	600,000	-	-	900,000

Current CIP Total: \$ - \$ 300,000 \$ 600,000 \$ - \$ - \$ 900,000

Amount Funded in Prior Years: 200,000

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

Design and construction of 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SDC-Parks	-	-	200,000	600,000	-	800,000

Current CIP Total: \$ - \$ - \$ 200,000 \$ 600,000 \$ - \$ 800,000

Amount Funded in Prior Years: 100,000

Total Estimated Project Cost: \$ 900,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SDC-Parks	-	-	-	150,000	400,000	550,000

Current CIP Total: \$ - \$ - \$ - \$ 150,000 \$ 400,000 \$ 550,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 550,000

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

City of Salem
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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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
OPRD Grant	1,000,000	-	-	-	-	1,000,000
SDC-Parks	300,000	-	-	-	-	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 of a play area expansion per the approved park master plan. Improvements including mound slides and nature play elements.

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

Title: Comprehensive Park System Master Plan

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SDC-Parks	-	100,000	-	-	-	100,000
Current CIP Total:	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Amount Funded in Prior Years: 260,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SDC-Parks	-	-	500,000	250,000	-	750,000
Current CIP Total:	\$ -	\$ -	\$ 500,000	\$ 250,000	\$ -	\$ 750,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 750,000
Design and construction of improvements following Council approval of a park master plan.						

Project Number:	0001151					Score:	68.19
Category:	Parks					Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)						
Title:	Riverfront Park Electrical Improvements						
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	
SDC-Parks	650,000	850,000	-	-	-	1,500,000	
Current CIP Total:	\$ 650,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 1,500,000	
Amount Funded in Prior Years:						880,000	
Total Estimated Project Cost:						\$ 2,380,000	
Design and construction of electrical improvements consistent with the approved park master plan.							

Project Number:	0001152				Score:	39.50
Category:	Parks				Ward:	5
Neighborhood:	Northgate Neighborhood Association					
Title:	Hammond Park Master Plan					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SDC-Parks	-	-	-	100,000	50,000	150,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 150,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 150,000
Master planning for a neighborhood park located within the Northgate Neighborhood Association.						

Project Number:	0001154					Score:	39.50
Category:	Parks					Ward:	2
Neighborhood:	South East Salem Neighborhood Association (SESNA)						
Title:	Aldrich Park Improvements						
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	
General Fund	-	-	135,000	-	-	135,000	
Current CIP Total:	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000	
Amount Funded in Prior Years:						-	
Total Estimated Project Cost:						\$ 135,000	
Design and construction for the reconstruction of the multi-purpose court at Aldrich Park.							

Project Number:	0001170					Score:	73.00
Category:	Parks					Ward:	2
Neighborhood:	North East Salem Community Association (NESCA)						
Title:	Geer Park Skate Park and Pathway Development						
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	
SDC-Parks	300,000	-	-	-	-	300,000	
Current CIP Total:	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
Amount Funded in Prior Years:						29,000,000	
Total Estimated Project Cost:						\$ 29,300,000	
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.							

Project Number: 0001219 Score: 75.60
 Category: Parks Ward: 1
 Neighborhood: West Salem Neighborhood Association

Title: Wallace Marine Park Restroom Facility Improvements

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	-	-	-	50,000	300,000	350,000

Current CIP Total: \$ - \$ - \$ - \$ 50,000 \$ 300,000 \$ 350,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 350,000

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 Score: 50.88
 Category: Parks Ward: 2
 Neighborhood: North East Salem Community Association (NESCA)

Title: Geer Park Land Trade and Access Improvements

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SDC-Parks	300,000	-	-	-	-	300,000

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

Amount Funded in Prior Years: 280,000

Total Estimated Project Cost: \$ 580,000

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 twelve separate lot line adjustments, legal descriptions, and coordination with the Oregon Department of Administrative Services and Oregon Department of Justice.

Project Number: 0001443 Score: 44.88
 Category: Parks Ward: 5
 Neighborhood: Other

Title: Fairgrounds Area Park Acquisition

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SDC-Parks	231,900	-	-	-	-	231,900

Current CIP Total: \$ 231,900 \$ - \$ - \$ - \$ - \$ 231,900

Amount Funded in Prior Years: 200,000

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.

City of Salem
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Project Number: 0001453 Score: 51.19
 Category: Parks Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Riverfront Park Garbage Compactor

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Lodging Tax	100,000	-	-	-	-	100,000
Current CIP Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 100,000

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: 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	2,000,000	-	-	-	-	2,000,000
Current CIP Total:	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Amount Funded in Prior Years:						340,000
Total Estimated Project Cost:						\$ 2,340,000

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.

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

Title: Parks System Paths and Trails

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	1,000,000	-	-	100,000	500,000	1,600,000
Current CIP Total:	\$ 1,000,000	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ 1,600,000
Amount Funded in Prior Years:						450,000
Total Estimated Project Cost:						\$ 2,050,000

Design and construction for the rehabilitation and replacement of park paths and trails throughout the system. 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: 1,2,3,5,6,7,8
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), East Lancaster Neighborhood Association (ELNA), Faye Wright Neighborhood Association, Morningside Neighborhood Association, Northeast Neighbors (NEN), North Lancaster Neighborhood Association (NOLA), South Central Association of Neighbors (SCAN), South East Salem Neighborhood Association (SESNA), West Salem Neighborhood Association, Other

Title: 2022 Bond Playground Facility Improvements

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	1,920,000	-	-	360,000	1,440,000	3,720,000

Current CIP Total:	\$ 1,920,000	\$ -	\$ -	\$ 360,000	\$ 1,440,000	\$ 3,720,000
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Amount Funded in Prior Years:						480,000
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Total Estimated Project Cost:						\$ 4,200,000
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Design and construction 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: Highland Neighborhood Association, Morningside Neighborhood Association, North East Salem Community Association (NESCA), South Gatewav Neighborhood Association

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

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	3,729,000	-	-	-	-	3,729,000

Current CIP Total:	\$ 3,729,000	\$ -	\$ -	\$ -	\$ -	\$ 3,729,000
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Amount Funded in Prior Years:						600,000
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Total Estimated Project Cost:						\$ 4,329,000
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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 may include half-court basketball, pickle ball striping, and futsal / soccer mini-pitch, new pavement, surfacing, and fencing.

Project Number: 0001498 Score: 60.25
 Category: Parks Ward: 2
 Neighborhood: North East Salem Community Association (NESCA)

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

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	750,000	2,410,000	-	-	-	3,160,000

Current CIP Total:	\$ 750,000	\$ 2,410,000	\$ -	\$ -	\$ -	\$ 3,160,000
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Amount Funded in Prior Years:						360,000
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Total Estimated Project Cost:						\$ 3,520,000
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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.

City of Salem
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Project Number: 0001499 Score: 51.25
 Category: Parks Ward: 3
 Neighborhood: Morningside Neighborhood Association

Title: Fairview Park New Fenced Dog Park

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	-	-	70,000	300,000	1,470,000	1,840,000

Current CIP Total: \$ - \$ - \$ 70,000 \$ 300,000 \$ 1,470,000 \$ 1,840,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,840,000

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.

Project Number: 0001502 Score: 44.83
 Category: Parks Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: Northgate Park Restroom Facility Improvements

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	-	-	-	25,000	200,000	225,000

Current CIP Total: \$ - \$ - \$ - \$ 25,000 \$ 200,000 \$ 225,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 225,000

Planning, design, and construction of a four-stall restroom in Northgate Park. The project includes utility connections and a user access path. Full funding for construction of this project will follow in future fiscal years.

City of Salem
Capital Improvement Plan - Fiscal Years 2025 through 2029

Project Number: 0001507 Score: 56.31
Category: Parks Ward: 8
Neighborhood: West Salem Neighborhood Association

Title: Orchard Heights Park Shelter and Sports Field Improvements

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	-	-	-	-	90,000	90,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 90,000

Design of park improvements including a picnic shelter near the playground and renovation of the softball field area including sub-drainage, new irrigation and natural turf. Full funding for construction of this project will follow in future fiscal years.

Project Number: 0001509 Score: 38.69
Category: Parks Ward: 2
Neighborhood: South Central Association of Neighbors (SCAN)

Title: Bush's Pasture Park Maintenance Building

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 Score: 48.19
Category: Parks Ward: 5
Neighborhood: Northgate Neighborhood Association

Title: Hazelgreen Park Development

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SDC-Parks	-	-	-	350,000	600,000	950,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 350,000	\$ 600,000	\$ 950,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 950,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2025 through 2029

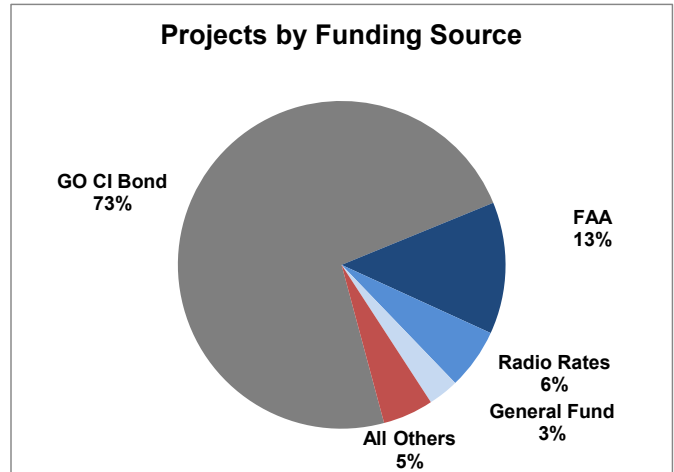
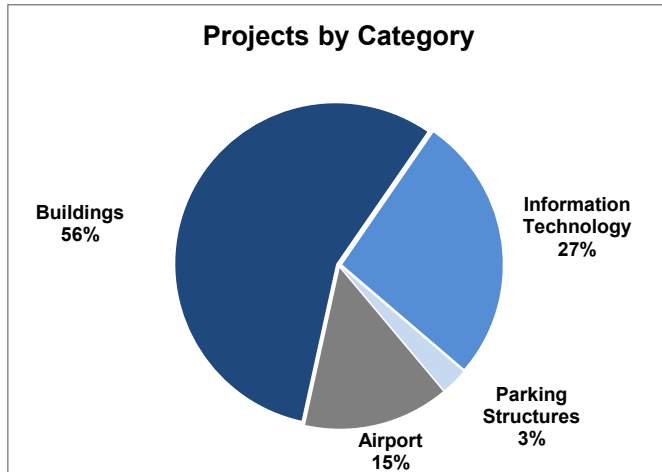
Project Number:	0001608				Score:	52.25
Category:	Parks				Ward:	1
Neighborhood:	North East Salem Community Association (NESCA)					
Title:	D Street Park Development					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SDC-Parks	-	-	-	-	500,000	500,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 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:	0001634					Score:	43.44		
Category:	Parks					Ward:	6		
Neighborhood:	East Lancaster Neighborhood Association (ELNA)								
Title:	Stella Street Park Interim Use Plan								
Funding Source	FY 2025		FY 2026		FY 2027		FY 2028	FY 2029	Total
SDC-Parks	211,620		-		-		-	-	211,620
Current CIP Total:	\$	211,620	\$	-	\$	-	\$	-	\$ 211,620
Amount Funded in Prior Years:									-
Total Estimated Project Cost:									\$ 211,620
Development of an interim use plan for Stella Street Park to guide park predevelopment with consideration of community input. An interim use plan will be drafted, made available for public comment, and presented to the Salem Parks and Recreation Advisory Board for endorsement.									

Project Number:	0001636					Score:	46.56
Category:	Parks					Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)						
Title:	Riverfront Park Amphitheater and Vendor Plaza Area Fencing						
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	
Lodging Tax	100,000	-	-	-	-	100,000	
Current CIP Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
Amount Funded in Prior Years:						-	
Total Estimated Project Cost:						\$ 100,000	
Procurement and installation of fencing surrounding the Gerry Frank I Salem Rotary Amphitheater and vendor plaza area.							

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 2025		FY 2026		FY 2027		FY 2028		FY 2029		Total
Airport	\$	2,730,000	\$	247,000	\$	7,024,000	\$	1,050,000	\$	1,353,310	\$ 12,404,310
Buildings		5,482,790		10,745,000		20,602,000		9,533,000		1,500,000	47,862,790
Information Technology		6,256,040		4,500,000		11,315,060		620,000		-	22,691,100
Parking Structures		995,000		-		1,257,400		-		-	2,252,400
Total:	\$	15,463,830	\$	15,492,000	\$	40,198,460	\$	11,203,000	\$	2,853,310	\$ 85,210,600

Municipal Facilities Projects by Funding Source

Funding Source	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Total
Airport Fund	\$	140,500	\$	247,000	\$	110,000	\$	37,500	\$	33,830	\$ 568,830
FAA		2,272,000		-		6,704,000		900,000		1,218,000	11,094,000
Fleet Rates		300,000		300,000		300,000		-		-	900,000
General Fund		783,830		645,000		617,060		633,000		-	2,678,890
GO CI Bond		11,000,000		14,300,000		25,500,000		9,520,000		1,500,000	61,820,000
Parking / Leasehold		650,000		-		1,257,400		-		-	1,907,400
Radio Rates		-		-		5,500,000		-		-	5,500,000
Total:	\$	15,463,830	\$	15,492,000	\$	40,198,460	\$	11,203,000	\$	2,853,310	\$ 85,210,600

Airport

The Salem Municipal Airport, also known as McNary Field, is owned and operated by the City of Salem and accommodates general aviation, military, and air cargo aircraft operations. Established in 1928, the airport covers approximately 750 acres in southeast Salem near the Interstate 5 corridor, Mill Creek Corporate Center, Fairview Industrial Park, and Southern Pacific Railroad line. Commercial flights commenced at the Salem Municipal Airport in October 2023. It is classified as a public use airport and is included in the National Plan of Integrated Airport Systems (NPIAS).

Airport Projects by Funding Source

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Airport Fund	\$ 140,500	\$ 247,000	\$ 110,000	\$ 37,500	\$ 33,830	\$ 568,830
State Grant	317,500	-	210,000	112,500	101,480	741,480
FAA	2,272,000	-	6,704,000	900,000	1,218,000	11,094,000
Total:	\$ 2,730,000	\$ 247,000	\$ 7,024,000	\$ 1,050,000	\$ 1,353,310	\$ 12,404,310

Airport Project Details

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

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Airport Fund	-	-	10,000	-	-	10,000
State Grant	-	-	30,000	-	-	30,000
FAA	-	-	360,000	-	-	360,000

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

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 400,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2025 through 2029

Project Number:	0001612					
Category:	Airport				Ward:	2,3
Neighborhood:	South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)					
Title:	North Campus Terminal Improvements					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Airport Fund	-	237,500	-	-	-	237,500
Current CIP Total:	\$ -	\$ 237,500	\$ -	\$ -	\$ -	\$ 237,500
Amount Funded in Prior Years:						408,000
Total Estimated Project Cost:						\$ 645,500

Programming and conceptual design for renovation of the former Hertz Building to accommodate rental car services and airport administrative personnel. The project will include parking lot striping; pedestrian connectivity to the airport terminal; and heating, ventilation, air conditioning (HVAC) and tenant improvements to the building.

Project Number:	0001613					
Category:	Airport				Ward:	2,3
Neighborhood:	South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)					
Title:	Taxiway A North Rehabilitation and Realignment					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Airport Fund	28,000	9,500	-	-	-	37,500
State Grant	50,000	-	150,000	-	-	200,000
FAA	702,000	-	5,984,000	-	-	6,686,000
Current CIP Total:	\$ 780,000	\$ 9,500	\$ 6,134,000	\$ -	\$ -	\$ 6,923,500
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 6,923,500

Design and construction for the rehabilitation and realignment of existing Taxiway A North.

Project Number:	0001614					
Category:	Airport				Ward:	2,3
Neighborhood:	South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)					
Title:	Taxiway A South Improvements					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Airport Fund	-	-	-	-	8,330	8,330
State Grant	-	-	-	-	24,980	24,980
FAA	-	-	-	-	300,000	300,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 333,310	\$ 333,310
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 333,310

Design and environmental assessment for the reconstruction and realignment of Taxiway A South and connector taxiways.

City of Salem
Capital Improvement Plan - Fiscal Years 2025 through 2029

Project Number:	0001615					
Category:	Airport				Ward:	2,3
Neighborhood:	South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)					
Title:	2025 Airport Terminal Ramp Hardstand Improvements					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Airport Fund	10,000	-	-	-	-	10,000
State Grant	30,000	-	-	-	-	30,000
FAA	360,000	-	-	-	-	360,000
Current CIP Total:	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 400,000
Design and construction of concrete pads for commercial aircraft parking positions.						

Project Number:	0001616					
Category:	Airport				Ward:	2,3
Neighborhood:	South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)					
Title:	2027 Terminal Ramp Hardstand Improvements					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Airport Fund	-	-	-	37,500	-	37,500
State Grant	-	-	-	112,500	-	112,500
FAA	-	-	-	900,000	-	900,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 1,050,000	\$ -	\$ 1,050,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,050,000
Design and construction of concrete pads for commercial aircraft parking positions.						

Project Number:	0001617					
Category:	Airport				Ward:	2,3
Neighborhood:	South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)					
Title:	Runway 13/31 Pavement Rehabilitation					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Airport Fund	-	-	-	-	25,500	25,500
State Grant	-	-	-	-	76,500	76,500
FAA	-	-	-	-	918,000	918,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 1,020,000	\$ 1,020,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,020,000
Rehabilitation of pavement to include crack seal, seal coat and new airport regulatory marking and delineation.						

City of Salem
Capital Improvement Plan - Fiscal Years 2025 through 2029

Project Number: 0001618
Category: Airport Ward: 2,3
Neighborhood: South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)

Title: Airport Security Improvements

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Airport Fund	10,000	-	-	-	-	10,000
State Grant	30,000	-	-	-	-	30,000
FAA	360,000	-	-	-	-	360,000

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

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 400,000

Installation of additional fencing, vehicle gates, and access controls on the north and south access points of the commercial terminal ramp.

Project Number: 0001619
Category: Airport Ward: 2,3
Neighborhood: South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)

Title: Airport Resiliency Study

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Airport Fund	37,500	-	-	-	-	37,500
State Grant	112,500	-	-	-	-	112,500

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

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 150,000

Evaluation of airfield resiliency in the event of a Cascadia Subduction Zone earthquake.

Project Number: 0001620
Category: Airport Ward: 2,3
Neighborhood: South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)

Title: Airport Emergency Generator Installation

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Airport Fund	-	-	100,000	-	-	100,000
State Grant	-	-	30,000	-	-	30,000
FAA	-	-	360,000	-	-	360,000

Current CIP Total: \$ - \$ - \$ 490,000 \$ - \$ - \$ 490,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 490,000

Purchase and installation of an emergency generator for backup power for airport operations in the event of a local or regional power failure.

City of Salem
Capital Improvement Plan - Fiscal Years 2025 through 2029

Project Number:	0001658					
Category:	Airport				Ward:	2,3
Neighborhood:	South East Salem Neighborhood Association (SESNA), Southeast Mill Creek Association (SEMCA)					
Title:	Airport Terminal Expansion					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Airport Fund	55,000	-	-	-	-	55,000
State Grant	95,000	-	-	-	-	95,000
FAA	850,000	-	-	-	-	850,000
Current CIP Total:	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 1,000,000
Design, environmental, and construction to expand the airport terminal.						

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Fleet Rates	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 900,000
General Fund	182,790	145,000	302,000	633,000	-	1,262,790
Total:	\$ 5,482,790	\$ 10,745,000	\$ 20,602,000	\$ 9,533,000	\$ 1,500,000	\$ 47,862,790

Buildings Project Details

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund	58,000	-	-	-	-	58,000
Current CIP Total:	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ 58,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<u>\$ 58,000</u>

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.

City of Salem
Capital Improvement Plan - Fiscal Years 2025 through 2029

Project Number:	0001548					
Category:	Buildings				Ward:	2
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Civic Center Seismic Improvements					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	2,000,000	7,800,000	20,000,000	8,400,000	-	38,200,000
Current CIP Total:	\$ 2,000,000	\$ 7,800,000	\$ 20,000,000	\$ 8,400,000	\$ -	\$ 38,200,000
Amount Funded in Prior Years:						1,400,000
Total Estimated Project Cost:						\$ 39,600,000

Design and construction of seismic improvements to areas most vulnerable to a seismic event; hazardous materials abatement; atrium and skylight replacement; replacement of windows, roof, and generator; waterproofing and concrete repairs to the parking structure; and Peace Plaza renovations.

Project Number:	0001558					
Category:	Buildings				Ward:	All
Neighborhood:	Citywide					
Title:	New Fire Station - Northeastern Site					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	3,000,000	2,500,000	-	-	-	5,500,000
Current CIP Total:	\$ 3,000,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 5,500,000
Amount Funded in Prior Years:						1,000,000
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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	-	-	-	500,000	750,000	1,250,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 500,000	\$ 750,000	\$ 1,250,000
Amount Funded in Prior Years:						1,000,000
Total Estimated Project Cost:						\$ 2,250,000

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 2025 through 2029

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

Title: Affordable Housing / Library Branch Southern Site

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	-	-	-	-	750,000	750,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
Amount Funded in Prior Years:						1,000,000
Total Estimated Project Cost:						\$ 1,750,000

Site acquisition for mixed-use 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: 0001622
 Category: Buildings Ward: 2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Information Technology / Human Resources and Capital Community Media HVAC Replacement

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund	-	145,000	-	-	-	145,000
Current CIP Total:	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 145,000

The heating, ventilating, and air conditioning (HVAC) unit at this location was installed in 2009 with a useful life of 15 years and needs replacement. The unit, which is in fair condition, contains ozone depleting R22 refrigerant which is currently only available in a limited supply for unit servicing and is scheduled to be unavailable by 2030. In the last five years, the cost for R22 refrigerant has increased by 843 percent.

Project Number: 0001623
 Category: Buildings Ward: All
 Neighborhood: Citywide

Title: Fire Stations 5, 10, and 11 Gate Operator and System Replacements

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund	-	-	52,000	-	-	52,000
Current CIP Total:	\$ -	\$ -	\$ 52,000	\$ -	\$ -	\$ 52,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 52,000

The gate operators and systems at these fire stations were installed in 2008 and are nearing the end of their useful life. These are high-use systems and critical for fire response. System equipment failures are increasing.

City of Salem
Capital Improvement Plan - Fiscal Years 2025 through 2029

Project Number:	0001624				
Category:	Buildings				Ward: 2
Neighborhood:	South East Salem Neighborhood Association (SESNA)				
Title:	Shops Complex Building 24 / 24C HVAC Replacements				
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 Total
General Fund	-	-	50,000	-	- 50,000
Current CIP Total:	\$ -	\$ -	\$ 50,000	\$ -	\$ - 50,000
Amount Funded in Prior Years:					
Total Estimated Project Cost:					

The heating, ventilating, and air conditioning (HVAC) unit at this location was installed prior to 2004 with a useful life of 15 years and needs replacement. The unit, which is in fair condition, contains ozone depleting R22 refrigerant which is currently only available in a limited supply for unit servicing and is scheduled to be unavailable by 2030. In the last five years, the cost for R22 refrigerant has increased by 843 percent.

Project Number:	0001625				
Category:	Buildings				Ward: 5
Neighborhood:	Highland Neighborhood Association				
Title:	Center 50+ HVAC Replacement				
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 Total
General Fund	-	-	200,000	-	- 200,000
Current CIP Total:	\$ -	\$ -	\$ 200,000	\$ -	\$ - 200,000
Amount Funded in Prior Years:					
Total Estimated Project Cost:					

The heating, ventilating, and air conditioning (HVAC) unit at this location was installed in 2008 with a useful life of 15 years and needs replacement. The unit, which is in poor condition, contains ozone depleting R22 refrigerant which is currently only available in a limited supply for unit servicing and is scheduled to be unavailable by 2030. In the last five years, the cost for R22 refrigerant has increased by 843 percent.

Project Number:	0001626				
Category:	Buildings				Ward: All
Neighborhood:	Citywide				
Title:	Fire Stations 5, 7, 10 and 11 HVAC Replacements				
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 Total
General Fund	-	-	-	208,000	- 208,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 208,000	\$ - 208,000
Amount Funded in Prior Years:					
Total Estimated Project Cost:					

The heating, ventilating, and air conditioning (HVAC) units at these fire stations were installed in 2008 with a useful life of 15 years and need replacement.

City of Salem
Capital Improvement Plan - Fiscal Years 2025 through 2029

Project Number: 0001627
Category: Buildings Ward: All
Neighborhood: Citywide

Title: Fire Stations 2, 3, 4, 6 and 9 Roof Replacements and Exterior Paint

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund	-	-	-	425,000	-	425,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 425,000	\$ -	\$ 425,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 425,000

The residential types of composition roofing and exterior paint / siding at these fire stations were installed in 2008 and are nearing the end of their useful life.

Project Number: 0001628
Category: Buildings Ward: All
Neighborhood: Citywide

Title: Multiple Building System Improvements

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund	124,790	-	-	-	-	124,790
Current CIP Total:	\$ 124,790	\$ -	\$ -	\$ -	\$ -	\$ 124,790

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 124,790

Projects scheduled for completion include heating, ventilating, and air conditioning (HVAC) replacements at Shops Complex Buildings 13 and 23, and Fire Station 6. The HVAC units at these locations were installed prior to 2004 with a useful life of 15 years and need replacement. The units, which are in fair condition, contain ozone depleting R22 refrigerant which is currently only available in a limited supply for unit servicing and is scheduled to be unavailable by 2030. In the last five years, the cost for R22 refrigerant has increased by 843 percent. Also scheduled is replacement of the vehicle gate operators and overhead doors at Fire Station 3. These are high-use systems and critical for fire response. Both doors and gate operators are at the end of their useful life, and equipment failures are increasing.

Project Number: 0001660
Category: Buildings Ward: All
Neighborhood: Citywide

Title: Vehicle Lift Replacements

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Fleet Rates	300,000	300,000	300,000	-	-	900,000
Current CIP Total:	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 900,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 900,000

The existing hydraulic vehicle hoists in the Fleet Maintenance building are old and parts for repair have become obsolete. The hoists will be replaced with environmentally-friendly vehicle lifts.

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), business analysis, project management, database administration, technology procurement, fiber management, 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:

- 750 databases
- 19 enterprise applications
- 262 individual applications
- 2,505 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)
- 497 individual switches, 15 core switches and 8 fabric interconnect switches
- 3,132 square miles of GIS data services
- 2 Wireless LAN Controllers and 238 access points

This section of the CIP also includes projects to replace or upgrade technology not directly managed by the Information Technology Division.

Information Technology Projects by Funding Source

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund	\$ 256,040	\$ 500,000	\$ 315,060	\$ -	\$ -	\$ 1,071,100
GO CI Bond	6,000,000	4,000,000	5,500,000	620,000	-	16,120,000
Radio Rates	-	-	5,500,000	-	-	5,500,000
Total:	\$ 6,256,040	\$ 4,500,000	\$ 11,315,060	\$ 620,000	\$ -	\$ 22,691,100

Information Technology Project Details

Project Number:	0000737					
Category:	Information Technology				Ward:	All
Neighborhood:	Citywide					
Title:	Expanded Data Storage Array					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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:						<u>\$ 346,040</u>

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 2025 through 2029

Project Number: 0001553
Category: Information Technology Ward: All
Neighborhood: Citywide

Title: Replace Data Storage Array

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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.

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

Title: Advanced Active Directory Administration

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund	-	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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	6,000,000	3,500,000	-	-	-	9,500,000
Current CIP Total:	\$ 6,000,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 9,500,000

Amount Funded in Prior Years: 500,000

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.

City of Salem
Capital Improvement Plan - Fiscal Years 2025 through 2029

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

Title: Off-site Redundant Data Center

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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.

Project Number: 0001564
 Category: Information Technology Ward: All
 Neighborhood: Citywide

Title: Redundant Fiber

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	-	-	1,500,000	-	-	1,500,000
Current CIP Total:	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000

Amount Funded in Prior Years: 500,000

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

Completing our 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 Update

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 Square 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 any funding to complete any identified projects. All projects are being paid for from leasehold or Riverfront URA funds. Completion of the following recommended projects will help preserve and maintain the overall functionality and condition of these structures and their operating

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.

Parking Structures Projects by Funding Source

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Parking / Leasehold	\$ 650,000	\$ -	\$ 1,257,400	\$ -	\$ -	\$ 1,907,400
General Fund	345,000	-	-	-	-	345,000
Total:	\$ 995,000	\$ -	\$ 1,257,400	\$ -	\$ -	\$ 2,252,400

Parking Structures Project Details

Project Number:	0000742										
Category:	Parking Structures							Ward:	1		
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	Marion Square Parkade Interior CMU Wall Repainting										
Funding Source	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		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.											

Project Number:	0000744					
Category:	Parking Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Marion Square Parkade Storefront and Glass Canopy Replacement					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 Square Parkade Joint Repair, Deck Coating / Sealing Roof Level					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 are needed 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	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

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

City of Salem
Capital Improvement Plan - Fiscal Years 2025 through 2029

Project Number: 0000944
Category: Parking Structures Ward: 2
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
Title: Pringle Parkade Top Deck Overlay Repair, Drainage, and Coating

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund	345,000	-	-	-	-	345,000
Current CIP Total:	\$ 345,000	\$ -	\$ -	\$ -	\$ -	\$ 345,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 345,000

The Pringle Parkade top deck was overlaid with additional concrete and coated more than 20 years ago. The overlay is failing and creating areas of pooling water. This project includes the removal of failing areas of the overlay and deck coating. New drains will be installed to prevent future pooling, and the entire deck will be recoated with a vehicular rated traffic coating material.

Project Number: 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2025	FY 2026	FY 2027	FY 2028	FY 2029	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.

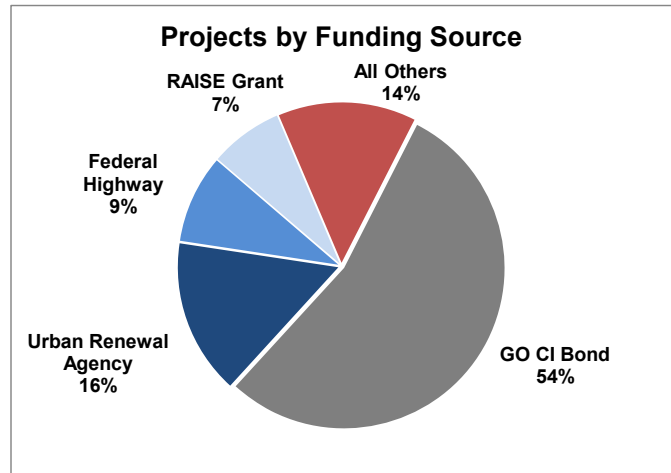
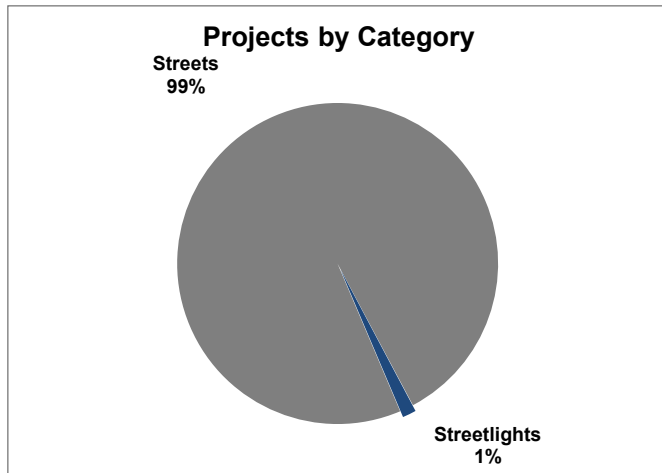
Project Number:	0001348										
Category:	Parking Structures							Ward:	1		
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)										
Title:	Chemeketa Parkade Stairwell Repair / Coating										
Funding Source	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Total
Parking / 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 Square, and Marion Square Parking Structures - Egress Lighting Replacement										
Funding Source	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		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 Square, and Marion Square 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 2025		FY 2026		FY 2027		FY 2028		FY 2029		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.											

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 2025		FY 2026		FY 2027		FY 2028		FY 2029		Total
Streetlights	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$ 2,500,000
Streets		38,321,500		50,917,440		31,879,910		25,970,000		30,564,030	177,652,880
Total:	\$	38,821,500	\$	51,417,440	\$	32,379,910	\$	26,470,000	\$	31,064,030	\$ 180,152,880

Transportation Projects by Funding Source

Funding Source	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Total
City of Keizer	\$	10,000	\$	-	\$	-	\$	-	\$	-	\$ 10,000
Development District		-		8,213,530		-		-		-	8,213,530
Federal Highway		7,127,540		3,094,340		4,874,000		816,000		100,000	16,011,880
GO CI Bond		18,115,000		18,055,000		18,015,000		19,230,000		24,400,000	97,815,000
RAISE Grant		1,429,640		11,799,680		-		-		-	13,229,320
SDC-Transportation		4,011,580		1,500,000		1,431,000		1,500,000		1,819,030	10,261,610
State Highway		1,228,740		1,239,650		426,000		424,000		245,000	3,563,390
Streetlight Rates		500,000		500,000		500,000		500,000		500,000	2,500,000
Trust & Agency		262,000		-		-		-		-	262,000
Urban Renewal Agency		5,937,000		7,015,240		7,133,910		4,000,000		4,000,000	28,086,150
Utility Rates		200,000		-		-		-		-	200,000
Total:	\$	38,821,500	\$	51,417,440	\$	32,379,910	\$	26,470,000	\$	31,064,030	\$ 180,152,880

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

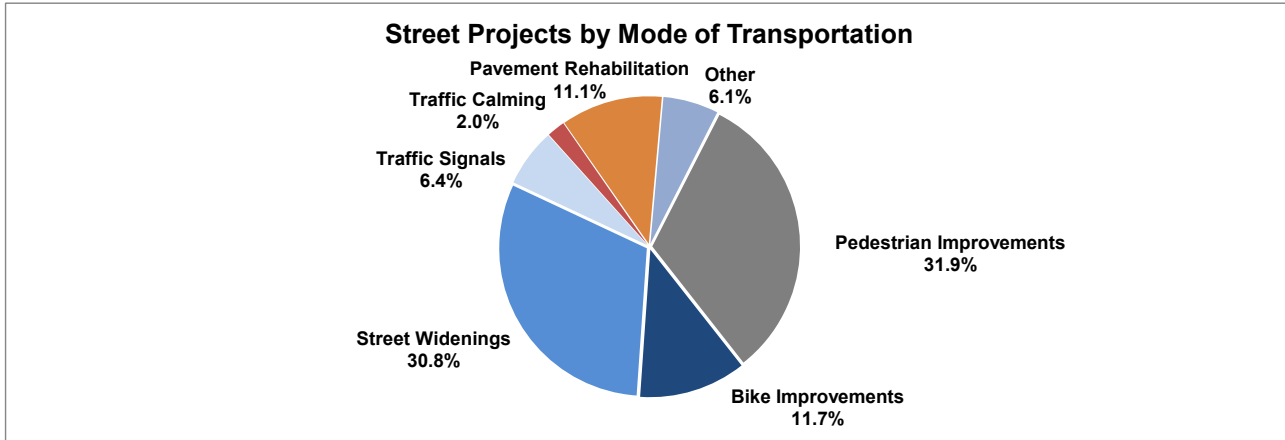
Funding Source	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Total
Streetlight Rates	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$ 2,500,000
Total:	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$ 2,500,000

Streetlights Project Details

Project Number:	0001645										
Category:	Streetlights								Ward:	All	
Neighborhood:	Citywide										
Title:	Streetlight Installation and Rehabilitation Program										
Funding Source	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Total
Streetlight 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:											3,650,000
Total Estimated Project Cost:											\$ 6,150,000
Design, right-of-way / easement acquisition, and installation of new streetlights in areas that have deficient lighting.											

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, bridge and alley maintenance, pedestrian and bicycle safety improvements, right-of-way mowing, and snow and ice response.



Streets Projects by Funding Source

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City of Keizer	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Development District	-	8,213,530	-	-	-	8,213,530
Federal Highway	7,127,540	3,094,340	4,874,000	816,000	100,000	16,011,880
GO CI Bond	18,115,000	18,055,000	18,015,000	19,230,000	24,400,000	97,815,000
RAISE Grant	1,429,640	11,799,680	-	-	-	13,229,320
SDC-Transportation	4,011,580	1,500,000	1,431,000	1,500,000	1,819,030	10,261,610
State Highway	1,228,740	1,239,650	426,000	424,000	245,000	3,563,390
Trust & Agency	262,000	-	-	-	-	262,000
Urban Renewal Agency	5,937,000	7,015,240	7,133,910	4,000,000	4,000,000	28,086,150
Utility Rates	200,000	-	-	-	-	200,000
Total:	\$ 38,321,500	\$ 50,917,440	\$ 31,879,910	\$ 25,970,000	\$ 30,564,030	\$ 177,652,880

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 2025		FY 2026		FY 2027		FY 2028		FY 2029		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.											

City of Salem
Capital Improvement Plan - Fiscal Years 2025 through 2029

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

Title: Gaffin Road SE Improvements

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 School District about the need for and cost sharing of the improvement.

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

Title: Pavement Slurry / Crack Sealing Program

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
State Highway	220,000	220,000	220,000	220,000	220,000	1,100,000
Utility Rates	200,000	-	-	-	-	200,000

Current CIP Total: \$ 420,000 \$ 220,000 \$ 220,000 \$ 220,000 \$ 220,000 \$ 1,300,000

Amount Funded in Prior Years: 1,302,000

Total Estimated Project Cost: \$ 2,602,000

Design and construction of slurry seal asphalt resurfacing and crack sealing on various City collector, residential streets and at the Willow Lake Water Pollution Control Facility.

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

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

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
State Highway	296,140	86,250	-	-	-	382,390
Federal Highway	4,125,000	73,000	-	-	-	4,198,000

Current CIP Total: \$ 4,421,140 \$ 159,250 \$ - \$ - \$ - \$ 4,580,390

Amount Funded in Prior Years: 1,259,320

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.

City of Salem
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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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Urban Renewal Agency	937,000	-	-	-	-	937,000
Current CIP Total:	\$ 937,000	\$ -	\$ -	\$ -	\$ -	\$ 937,000
Amount Funded in Prior Years:						3,649,000
Total Estimated Project Cost:						\$ 4,586,000
Design and construction of signal improvements and a left-turn lane from Silverton Rd NE onto 17th St NE to improve traffic flow and safety at the intersection.						

Project Number:	0001171					
Category:	Streets				Ward:	3
Neighborhood:	Southeast Mill Creek Association (SEMCA)					
Title:	Lancaster Drive SE Improvements					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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.						

Project Number:	0001172					
Category:	Streets				Ward:	3
Neighborhood:	Southeast Mill Creek Association (SEMCA)					
Title:	Turner Road SE Improvements					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Urban Renewal Agency	-	-	3,133,910	-	-	3,133,910
Current CIP Total:	\$ -	\$ -	\$ 3,133,910	\$ -	\$ -	\$ 3,133,910
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 3,133,910
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.						

City of Salem
Capital Improvement Plan - Fiscal Years 2025 through 2029

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

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

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 (ELNA)

Title: Cordon Road SE at State Street - Intersection Improvements

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 Central Association of Neighbors (SCAN), South East Salem Neighborhood Association (SESNA)

Title: 2022 Safety and Livability Bond Bridge Rehabilitation Projects

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	2,240,000	-	-	-	-	2,240,000
Current CIP Total:	\$ 2,240,000	\$ -	\$ -	\$ -	\$ -	\$ 2,240,000
Amount Funded in Prior Years:						1,075,000
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.

City of Salem
Capital Improvement Plan - Fiscal Years 2025 through 2029

Project Number: 0001380 Score: 38.00
Category: Streets Ward: 4
Neighborhood: South Gateway Neighborhood Association

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

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SDC-Transportation	600,000	500,000	300,000	700,000	700,000	2,800,000

Current CIP Total: \$ 600,000 \$ 500,000 \$ 300,000 \$ 700,000 \$ 700,000 \$ 2,800,000

Amount Funded in Prior Years: 750,000

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 Score: 62.63
Category: Streets Ward: 6
Neighborhood: East Lancaster Neighborhood Association (ELNA)

Title: Market Street NE at Aguilas Court NE Pedestrian Crossing

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
State Highway	260,000	-	-	-	-	260,000

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

Amount Funded in Prior Years: 335,000

Total Estimated Project Cost: \$ 595,000

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 Score: 56.44
Category: Streets Ward: 5
Neighborhood: Northgate Neighborhood Association

Title: Silverton Road NE at Sedona Avenue NE Pedestrian Crossing

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
State Highway	97,000	390,000	-	-	-	487,000

Current CIP Total: \$ 97,000 \$ 390,000 \$ - \$ - \$ - \$ 487,000

Amount Funded in Prior Years: 10,000

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.

City of Salem
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Project Number: 0001442 Score: 56.44
 Category: Streets Ward: 6
 Neighborhood: East Lancaster Neighborhood Association (ELNA)

Title: State Street South Side Sidewalk (Oakmont Court SE to 49th Avenue SE)

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
State Highway	-	418,400	-	-	-	418,400
Current CIP Total:	\$ -	\$ 418,400	\$ -	\$ -	\$ -	\$ 418,400
Amount Funded in Prior Years:						10,000
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: 0001457 Score: 72.69
 Category: Streets Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)

Title: McGilchrist Street SE Corridor Improvements

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	4,000,000	4,000,000	3,150,000	-	-	11,150,000
RAISE Grant	1,429,640	11,799,680	-	-	-	13,229,320
Current CIP Total:	\$ 5,429,640	\$ 15,799,680	\$ 3,150,000	\$ -	\$ -	\$ 24,379,320
Amount Funded in Prior Years:						11,097,000
Total Estimated Project Cost:						\$ 35,476,320

Design and construction of street improvements to arterial street standards, including new curb, sidewalks, multi-use path, stormwater treatment, and streetlights. Includes new traffic signals at 12th St SE, 13th St SE, and 25th St SE, upgrades to two creek crossings, and rail crossing improvements.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	3,000,000	1,000,000	1,500,000	1,000,000	8,000,000	14,500,000
Current CIP Total:	\$ 3,000,000	\$ 1,000,000	\$ 1,500,000	\$ 1,000,000	\$ 8,000,000	\$ 14,500,000
Amount Funded in Prior Years:						1,030,000
Total Estimated Project Cost:						\$ 15,530,000

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.

City of Salem
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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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	750,000	325,000	2,000,000	-	-	3,075,000
Federal Highway	1,850,000	100,000	4,050,000	-	-	6,000,000

Current CIP Total: \$ 2,600,000 \$ 425,000 \$ 6,050,000 \$ - \$ - \$ 9,075,000

Amount Funded in Prior Years: 500,000

Total Estimated Project Cost: \$ 9,575,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	500,000	500,000	2,000,000	-	-	3,000,000

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

Amount Funded in Prior Years: 1,100,000

Total Estimated Project Cost: \$ 4,100,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	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: 708,000

Total Estimated Project Cost: \$ 2,478,000

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 after a public outreach process and approval by City Council. Additional funding for future projects will follow in future fiscal years.

City of Salem
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Project Number: 0001519
 Category: Streets Ward: All
 Neighborhood: Citywide

Title: Sidewalk Infill

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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:						1,200,000
Total Estimated Project Cost:						\$ 4,200,000

Construction of missing sidewalks to provide pedestrian continuity. Locations will be determined 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	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:						1,742,000
Total Estimated Project Cost:						\$ 6,097,000

Design and construction for the replacement of sidewalk panels that are failing. Locations will be determined 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: Northeast Neighbors (NEN)

Title: 2025 Pavement Repair and Rehabilitation: Silverton Road NE (17th Street NE to Williams Avenue NE; Beacon Street NE to Fisher Road NE)

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	2,280,000	2,000,000	-	-	-	4,280,000
Current CIP Total:	\$ 2,280,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 4,280,000
Amount Funded in Prior Years:						280,000
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).

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

Title: State Street Bicycle Lanes and Pavement (13th Street NE to 17th Street NE)

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	1,500,000	1,500,000	950,000	8,500,000	-	12,450,000

Current CIP Total: \$ 1,500,000 \$ 1,500,000 \$ 950,000 \$ 8,500,000 \$ - \$ 12,450,000

Amount Funded in Prior Years: 500,000

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 Street NE, streetscape features, and a new traffic signal at the 17th Street 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	415,000	2,720,000	-	-	-	3,135,000

Current CIP Total: \$ 415,000 \$ 2,720,000 \$ - \$ - \$ - \$ 3,135,000

Amount Funded in Prior Years: 415,000

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

Pavement rehabilitation including curb ramp replacements to comply with Americans with Disabilities (ADA) requirements on Commercial St SE from 12th St Cutoff SE to Boone Rd SE and Doaks Ferry Rd NW from Brush College Rd 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	-	-	-	500,000	750,000	1,250,000

Current CIP Total: \$ - \$ - \$ - \$ 500,000 \$ 750,000 \$ 1,250,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,250,000

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: Morningside Neighborhood Association, South East Salem Neighborhood Association (SESNA)

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

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	-	-	500,000	1,000,000	1,000,000	2,500,000
Current CIP Total:	\$ -	\$ -	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 2,500,000

Amount Funded in Prior Years: -

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

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: 0001526 Score: 40.50
 Category: Streets Ward: 3, 5
 Neighborhood: Morningside Neighborhood Association, Northgate Neighborhood Association

Title: 2027 Pavement Repair and Rehabilitation: Portland Road NE (Beach Avenue NE to Northgate Avenue NE) and Madrona Avenue SE (Peck Avenue SE to Commercial Street SE)

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	1,000,000	3,000,000	3,000,000	3,000,000	8,825,000	18,825,000
Current CIP Total:	\$ 1,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 8,825,000	\$ 18,825,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 18,825,000

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: Center Street NE (17th Street NE to 24th Street NE)

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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: Central Area Neighborhood Development Organization (CAN-DO), South Central Association of Neighbors (SCAN), South East Salem Neighborhood Association (SESNA)

Title: 2029 Pavement Repair and Rehabilitation: 12th Street SE (Mill Street SE to Hoyt Street SE)

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
GO CI Bond	-	-	405,000	405,000	4,000,000	4,810,000

Current CIP Total: \$ - \$ - \$ 405,000 \$ 405,000 \$ 4,000,000 \$ 4,810,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 4,810,000

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: 0001534
 Category: Streets Ward: 4
 Neighborhood: South Gateway Neighborhood Association

Title: Fabry Road SE - Developer Reimbursement - Excess of Credits

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SDC-Transportation	1,054,000	-	931,000	-	-	1,985,000

Current CIP Total: \$ 1,054,000 \$ - \$ 931,000 \$ - \$ - \$ 1,985,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,985,000

Anticipated reimbursement in excess of credits for full street improvements of Fabry Rd SE 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.

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Project Number: 0001540 Score: 52.81
 Category: Streets Ward: 2,3,7
 Neighborhood: Faye Wright Neighborhood Association, South Central Association of Neighbors (SCAN), South Gateway Neighborhood Association, Southwest Association of Neighbors (SWAN)

Title: City of Salem South Signal Improvements

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
State Highway	184,790	-	-	-	-	184,790
Federal Highway	-	1,213,000	-	-	-	1,213,000

Current CIP Total: \$ 184,790 \$ 1,213,000 \$ - \$ - \$ - \$ 1,397,790

Amount Funded in Prior Years: 343,990

Total Estimated Project Cost: \$ 1,741,780

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.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
City of Keizer	10,000	-	-	-	-	10,000
Federal Highway	323,350	1,208,340	-	-	-	1,531,690

Current CIP Total: \$ 333,350 \$ 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, 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: 0001579
 Category: Streets Ward: 1,2
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), Grant Neighborhood Association

Title: Streetscape Improvements within Riverfront-Downtown Urban Renewal Area

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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: 9,500,000

Total Estimated Project Cost: \$ 29,500,000

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

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Project Number:	0001611					
Category:	Streets				Ward:	1
Neighborhood:	West Salem Neighborhood Association					
Title:	Musgrave Avenue NW to the Union Street Railroad Bridge Multi-Use Path					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 construction of a pathway improvements under Musgrave Ave NW to create a connection with the Union Street Railroad road bridge multi-use path.						

Project Number:	0001631					
Category:	Streets				Ward:	5
Neighborhood:	Northgate Neighborhood Association					
Title:	Northstar Development Street Improvements - Developer Reimbursement - Excess of Credits					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SDC-Transportation	1,000,000	1,000,000	200,000	800,000	500,000	3,500,000
Current CIP Total:	\$ 1,000,000	\$ 1,000,000	\$ 200,000	\$ 800,000	\$ 500,000	\$ 3,500,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 3,500,000
Anticipated reimbursement in excess of credits to the developer for design and construction of intersection improvements at Portland Rd NE and Hazelgreen Rd NE.						

Project Number:	0001632										
Category:	Streets								Ward:	3	
Neighborhood:	Southeast Mill Creek Association (SEMCA)										
Title:	Turner Road SE Industrial - Developer Reimbursements - Pass Through Credits (4400 Turner Road SE)										
Funding Source	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Total
SDC-Transportation	200,000		-		-		-		-		200,000
Current CIP Total:	\$	200,000	\$	-	\$	-	\$	-	\$	-	\$ 200,000
Amount Funded in Prior Years:											-
Total Estimated Project Cost:											\$ 200,000
Anticipated reimbursement of pass-through credits to the developer for half-street improvements along Turner Rd SE, north of Kuebler Blvd SE.											

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Project Number: 0001633
 Category: Streets Ward: 3
 Neighborhood: Faye Wright Neighborhood Association, Morningside Neighborhood Association

Title: PacTrust Kuebler Boulevard SE Improvements - Developer Reimbursements - Excess of Credits

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SDC-Transportation	557,580	-	-	-	-	557,580
Current CIP Total:	\$ 557,580	\$ -	\$ -	\$ -	\$ -	\$ 557,580

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 557,580

Anticipated reimbursement in excess of credits to the developer for improvements of Kuebler Blvd SE along property abutting Kuebler Blvd SE, Battle Creek Rd SE, Boone Rd SE, and 27th Ave SE.

Project Number: 0001637 Score: 47.63
 Category: Streets Ward: All
 Neighborhood: Citywide

Title: Safe Streets For All

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
State Highway	140,000	125,000	206,000	204,000	25,000	700,000
Federal Highway	560,000	500,000	824,000	816,000	100,000	2,800,000

Current CIP Total: \$ 700,000 \$ 625,000 \$ 1,030,000 \$ 1,020,000 \$ 125,000 \$ 3,500,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 3,500,000

Project provides federal Safe Streets and Roads for All funding and City match funds for the City's Planning and Demonstration application for Vision Zero Plan and 20-is-Plenty Program.

Project Number: 0001638 Score: 49.13
 Category: Streets Ward: 4,7
 Neighborhood: South Gateway Neighborhood Association, Sunnyslope Neighborhood Association

Title: Liberty Road S and Davis Road S Intersection Improvements

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SDC-Transportation	600,000	-	-	-	-	600,000
Trust & Agency	262,000	-	-	-	-	262,000
GO CI Bond	485,000	-	-	-	-	485,000

Current CIP Total: \$ 1,347,000 \$ - \$ - \$ - \$ - \$ 1,347,000

Amount Funded in Prior Years: 250,000

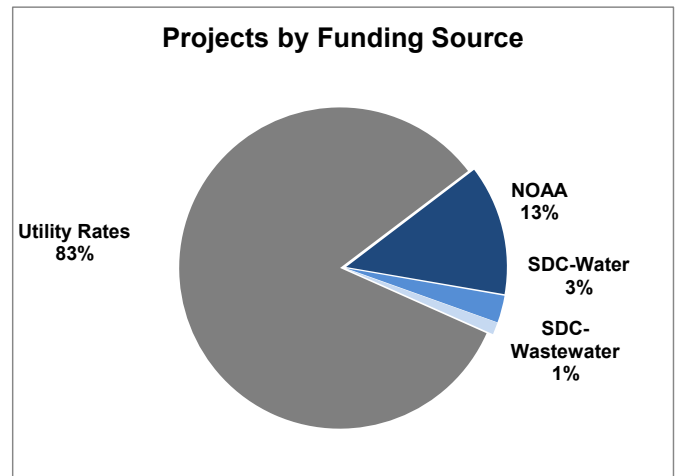
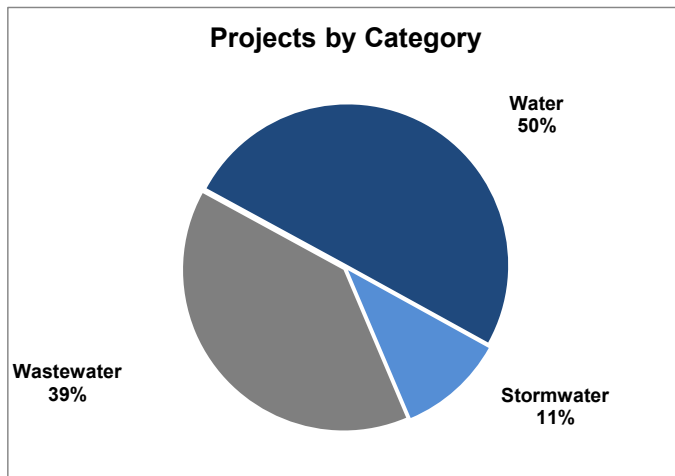
Total Estimated Project Cost: \$ 1,597,000

Design and construction of intersection improvements including a new traffic signal.

Project Number:	0001640					Score:	51.81
Category:	Streets					Ward:	2,3
Neighborhood:	Southeast Mill Creek Association (SEMCA)						
Title:	Oregon Highway 22 Pedestrian Overcrossing Planning Study						
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	
State Highway	30,810	-	-	-	-	30,810	
Federal Highway	269,190	-	-	-	-	269,190	
Current CIP Total:	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
Amount Funded in Prior Years:						-	
Total Estimated Project Cost:						\$ 300,000	
Refinement planning for a pedestrian overcrossing over Oregon Highway 22 between Lancaster Dr SE and Cordon Rd SE.							

Utilities Group Summary

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



Utilities Projects by Category

Category	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Total
Stormwater	\$	4,535,120	\$	7,063,340	\$	3,484,000	\$	3,288,120	\$	1,915,000	\$ 20,285,580
Wastewater		16,196,420		8,104,730		13,368,390		13,283,530		24,452,110	75,405,180
Water		20,729,870		19,672,400		31,533,620		16,590,400		7,515,520	96,041,810
Total:	\$	41,461,410	\$	34,840,470	\$	48,386,010	\$	33,162,050	\$	33,882,630	\$ 191,732,570

Utilities Projects by Funding Source

Funding Source	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Total
NOAA	\$	5,000,000	\$	10,000,000	\$	10,000,000	\$	-	\$	-	\$ 25,000,000
SDC-Stormwater		140,000		-		-		-		-	140,000
SDC-Wastewater		2,340,000		-		-		-		-	2,340,000
SDC-Water		1,300,000		725,000		1,700,000		1,500,000		-	5,225,000
Utility Rates		32,681,410		24,115,470		36,686,010		31,662,050		33,882,630	159,027,570
Total:	\$	41,461,410	\$	34,840,470	\$	48,386,010	\$	33,162,050	\$	33,882,630	\$ 191,732,570

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.

Stormwater Projects by Funding Source

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SDC-Stormwater	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Utility Rates	4,395,120	7,063,340	3,484,000	3,288,120	1,915,000	20,145,580
Total:	\$ 4,535,120	\$ 7,063,340	\$ 3,484,000	\$ 3,288,120	\$ 1,915,000	\$ 20,285,580

Stormwater Project Details

Project Number:	0000506					
Category:	Stormwater				Ward:	All
Neighborhood:	Citywide					
Title:	Implementation of Oregon Department of Environmental Quality (DEQ) Retrofit Plan					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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:						787,500
Total Estimated Project Cost:						\$ 1,287,500

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.

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

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

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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:						725,000
Total Estimated Project Cost:						\$ 1,225,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	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:						725,000
Total Estimated Project Cost:						\$ 1,225,000

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	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:						690,000
Total Estimated Project Cost:						\$ 1,265,000

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 2025 through 2029**

Project Number: 0000873 Score: 86.25
 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	1,500,000	-	-	-	-	1,500,000
Current CIP Total:	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Amount Funded in Prior Years:						2,500,000
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 Score: 55.25
 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	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.

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

Title: Miscellaneous Stormwater System Rehabilitation and Replacement Improvements

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	500,000	500,000	700,000	1,000,000	1,000,000	3,700,000
Current CIP Total:	\$ 500,000	\$ 500,000	\$ 700,000	\$ 1,000,000	\$ 1,000,000	\$ 3,700,000
Amount Funded in Prior Years:						600,000
Total Estimated Project Cost:						\$ 4,300,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2025 through 2029

Project Number:	0001051					
Category:	Stormwater				Ward:	All
Neighborhood:	Citywide					
Title:	Miscellaneous Stormwater System Operations Projects					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	450,000	250,000	250,000	250,000	250,000	1,450,000
Current CIP Total:	\$ 450,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,450,000
Amount Funded in Prior Years:						1,000,000
Total Estimated Project Cost:						\$ 2,450,000
Design and construction for unplanned or emergency stormwater maintenance projects.						

Project Number:	0001052					Score:	64.63
Category:	Stormwater					Ward:	2
Neighborhood:	Morningside Neighborhood Association						
Title:	Clark Creek at Ratcliff Drive SE - Flood Mitigation						
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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.							

Project Number:	0001142					
Category:	Stormwater				Ward:	All
Neighborhood:	Citywide					
Title:	Stormwater Opportunity Property Acquisition					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	110,000	115,000	250,000	250,000	250,000	975,000
Current CIP Total:	\$ 110,000	\$ 115,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 975,000
Amount Funded in Prior Years:						354,500
Total Estimated Project Cost:						\$ 1,329,500
Acquisition of property from the developing parcels as needed to improve storage conveyance of stormwater.						

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Project Number: 0001450 Score: 61.25
Category: Stormwater Ward: 5
Neighborhood: Northgate Neighborhood Association

Title: Deerhaven Drive NE Culvert Replacement

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	590,120	2,040,880	1,369,000	-	-	4,000,000
Current CIP Total:	\$ 590,120	\$ 2,040,880	\$ 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 Score: 39.50
Category: Stormwater Ward: 2
Neighborhood: Southwest Association of Neighbors (SWAN)

Title: Mountain View Drive S Stormwater Improvements

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	830,000	-	-	-	-	830,000
Current CIP Total:	\$ 830,000	\$ -	\$ -	\$ -	\$ -	\$ 830,000

Amount Funded in Prior Years: 650,000

Total Estimated Project Cost: \$ 1,480,000

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 Culvert Replacement

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 polyvinyl (PVC) pipe under Fisher Rd NE from the east side of Fisher Rd NE to the west side.

Project Number: 0001603 Score: 62.00
 Category: Stormwater Ward: 1
 Neighborhood: Northeast Neighbors (NEN)

Title: Center Street NE Storm Drain Replacements

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	-	323,580	-	1,373,120	-	1,696,700
Current CIP Total:	\$ -	\$ 323,580	\$ -	\$ 1,373,120	\$ -	\$ 1,696,700

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,696,700

Design and construction for the replacement of approximately 650 linear feet of 12-inch and 15-inch concrete storm drain pipe along Center St NE from Rose St NE to 24th St NE; 750 linear feet of 12-inch and 350 linear feet of 30-inch storm drain pipe from 20th St NE to Rose St NE; and approximately 500 linear feet of 8-inch and 10-inch deteriorated concrete storm drain pipe from 17th St NE to 18th St NE.

Project Number: 0001629
 Category: Stormwater Ward: 4
 Neighborhood: South Gateway Neighborhood Association

Title: Elkins Way SE Stormwater Improvements - Developer Reimbursement - Excess of Credits

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SDC-Stormwater	140,000	-	-	-	-	140,000
Current CIP Total:	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 140,000

Anticipated reimbursement in excess of credits to the developer for the design and construction of an 18-inch storm main in Elkins Wy SE, east of Devon Ave SE.

Wastewater

The City of Salem provides wastewater services to an area that comprises more than 60 square miles, including the City of Salem, the City of Turner, and the City of Keizer. The combined peak day demand 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.

Wastewater Projects by Funding Source

Funding Source	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Total
SDC-Wastewater	\$	2,340,000	\$	-	\$	-	\$	-	\$	-	\$ 2,340,000
Utility Rates		13,856,420		8,104,730		13,368,390		13,283,530		24,452,110	73,065,180
Total:	\$	16,196,420	\$	8,104,730	\$	13,368,390	\$	13,283,530	\$	24,452,110	\$ 75,405,180

Wastewater Project Details

Project Number:	0000199					Score:	44.13		
Category:	Wastewater					Ward:	2		
Neighborhood:	Southeast Mill Creek Association (SEMCA)								
Title:	Airport Landfill Closure and Post Closure Plan								
Funding Source	FY 2025		FY 2026		FY 2027		FY 2028	FY 2029	Total
Utility Rates	-		-		500,000		500,000	4,556,570	5,556,570
Current CIP Total:	\$ -		\$ -		\$ 500,000		\$ 500,000	\$ 4,556,570	\$ 5,556,570
Amount Funded in Prior Years:									-
Total Estimated Project Cost:									\$ 5,556,570
Management, design, and construction of the closure plan with the Department of Environmental Quality (DEQ).									

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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 Rehabilitation

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	-	-	-	-	150,000	150,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 150,000

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

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

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

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	577,800	1,000,000	4,457,020	4,609,050	4,201,170	14,845,040
Current CIP Total:	\$ 577,800	\$ 1,000,000	\$ 4,457,020	\$ 4,609,050	\$ 4,201,170	\$ 14,845,040

Amount Funded in Prior Years: 1,362,700

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

Design and construction for rehabilitation of 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	1,163,780	1,163,780	-	-	-	2,327,560
Current CIP Total:	\$ 1,163,780	\$ 1,163,780	\$ -	\$ -	\$ -	\$ 2,327,560

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,327,560

Design and construction for the rehabilitation and replacement of approximately 2,800 linear feet of failing 8-inch backyard pipe to eliminate flow constraints during heavy rain events.

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

Title: Stewart Street and Lamberson Street Lateral Relocation

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 to relocate a 4-inch backyard easement line that serves several homes and is currently maintained monthly by a private wastewater cleaning service into the street and upgrade to 8-inch pipe.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	-	-	-	2,121,800	1,815,020	3,936,820
Current CIP Total:	\$ -	\$ -	\$ -	\$ 2,121,800	\$ 1,815,020	\$ 3,936,820

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 3,936,820

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	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.

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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 2025	FY 2026	FY 2027	FY 2028	FY 2029	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.

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

Title: Willow Lake Water Pollution Control Facility (WPCF) - North Primary Clarifier Improvements

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	-	-	-	-	4,150,210	4,150,210
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 4,150,210	\$ 4,150,210
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 4,150,210

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

Project Number: 0000847 Score: 83.33
 Category: Wastewater Ward: All
 Neighborhood: Citywide

Title: Willow Lake Water Pollution Control Facility (WPCF) - South Primary Clarifier Improvements

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	-	-	2,000,000	4,140,600	4,003,740	10,144,340
Current CIP Total:	\$ -	\$ -	\$ 2,000,000	\$ 4,140,600	\$ 4,003,740	\$ 10,144,340
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 10,144,340

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	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: Northgate Neighborhood Association

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

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SDC-Wastewater	1,000,000	-	-	-	-	1,000,000
Current CIP Total:	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Amount Funded in Prior Years:						2,320,000
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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	450,000	250,000	250,000	250,000	250,000	1,450,000
Current CIP Total:	\$ 450,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,450,000
Amount Funded in Prior Years:						1,000,000
Total Estimated Project Cost:						\$ 2,450,000

Design and construction for unplanned or emergency wastewater maintenance projects.

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Project Number:	0001062					Score:	73.67
Category:	Wastewater					Ward:	All
Neighborhood:	Citywide						
Title:	Miscellaneous Wastewater System Rehabilitation and Replacement Projects						
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	
Utility Rates	750,000	1,000,000	1,200,000	1,500,000	1,700,000	6,150,000	
Current CIP Total:	\$ 750,000	\$ 1,000,000	\$ 1,200,000	\$ 1,500,000	\$ 1,700,000	\$ 6,150,000	
Amount Funded in Prior Years:							1,500,000
Total Estimated Project Cost:							\$ 7,650,000
Rehabilitation and replacement of deteriorated sanitary sewer mains and manholes at various locations.							

Project Number:	0001063					Score:	73.67
Category:	Wastewater					Ward:	8
Neighborhood:	West Salem Neighborhood Association						
Title:	West Salem Wastewater Pump Station Improvements						
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total	
Utility Rates	-	-	-	-	500,000	500,000	
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$	500,000
Amount Funded in Prior Years:						1,056,680	
Total Estimated Project Cost:						\$ 1,556,680	
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 Improvements						
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 - Excess of Credits

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SDC-Wastewater	1,000,000	-	-	-	-	1,000,000
Current CIP Total:	<u>\$ 1,000,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>1,000,000</u>
Amount Funded in Prior Years:						<u>950,000</u>
Total Estimated Project Cost:						<u>\$ 1,950,000</u>

Anticipated reimbursements in excess of 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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	1,690,000	-	1,790,000	-	-	3,480,000
Current CIP Total:	<u>\$ 1,690,000</u>	<u>\$ -</u>	<u>\$ 1,790,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>3,480,000</u>
Amount Funded in Prior Years:						<u>1,000,000</u>
Total Estimated Project Cost:						<u>\$ 4,480,000</u>

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	500,000	-	-	-	-	500,000
Current CIP Total:	<u>\$ 500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>500,000</u>
Amount Funded in Prior Years:						<u>500,000</u>
Total Estimated Project Cost:						<u>\$ 1,000,000</u>

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 Score: 60.75
Category: Wastewater Ward: 1
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Peace Plaza Pipe Replacement and Upsizing

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 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 Score: 84.00
Category: Wastewater Ward: 6
Neighborhood: North Lancaster Neighborhood Association (NOLA)

Title: Fisher Road NE Sewer Main Replacement

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	200,000	200,000	294,320	-	3,125,400	3,819,720
Current CIP Total:	\$ 200,000	\$ 200,000	\$ 294,320	\$ -	\$ 3,125,400	\$ 3,819,720
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 3,819,720

Design and construction for replacement of approximately 4,300 linear feet of undersized 8-inch sewer mains with 12-inch and 15-inch pipe along Fisher Rd NE and June Ave NE.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	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.

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Project Number:	0001487					
Category:	Wastewater				Ward:	All
Neighborhood:	Citywide					
Title:	Willow Lake Water Pollution Control Facility (WPCF) - Hydraulic Improvements					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	1,240,530	-	-	-	-	1,240,530
Current CIP Total:	\$ 1,240,530	\$ -	\$ -	\$ -	\$ -	\$ 1,240,530
Amount Funded in Prior Years:						4,995,000
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:	0001599					
Category:	Wastewater				Ward:	5
Neighborhood:	North Lancaster Neighborhood Association (NOLA), Northgate Neighborhood Association					
Title:	Silverton Road NE Sanitary Sewer Rehabilitation					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	1,721,060	-	-	-	-	1,721,060
Current CIP Total:	\$ 1,721,060	\$ -	\$ -	\$ -	\$ -	\$ 1,721,060
Amount Funded in Prior Years:						300,000
Total Estimated Project Cost:						\$ 2,021,060
Design and construction to rehabilitate approximate 615 linear feet of 30-inch diameter reinforced concrete pipe and approximately 1,150 linear feet of 36-inch diameter reinforced concrete pipe in Silverton Rd NE, Lana Ave NE, and Evergreen Ave NE.						

Project Number:	0001600					
Category:	Wastewater				Ward:	5
Neighborhood:	Northgate Neighborhood Association					
Title:	Portland Road NE Sanitary Sewer: Portland Road NE at Lana Avenue NE					
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	44,290	-	187,950	-	-	232,240
Current CIP Total:	\$ 44,290	\$ -	\$ 187,950	\$ -	\$ -	\$ 232,240
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 232,240
Design and construction for the realignment of the connection of a 27-inch trunk sewer connection to a 48-inch interceptor sewer to improve hydraulic capacity at the intersection of Portland Rd NE and Lana Ave NE.						

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Project Number:	0001601				
Category:	Wastewater				Ward: 1
Neighborhood:	Northeast Neighbors (NEN)				
Title:	Center Street NE at 17th Street NE Sewer Main Replacement				
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 Total
Utility Rates	-	38,190	-	162,080	- 200,270
Current CIP Total:	\$ -	\$ 38,190	\$ -	\$ 162,080	\$ - \$ 200,270
Amount Funded in Prior Years:					
Total Estimated Project Cost:					

Design and construction for the replacement of approximately 200 linear feet of 6-inch and 8-inch deteriorated sewer main along 17th St NE crossing the intersection of Center St NE.

Project Number:	0001602				
Category:	Wastewater				Ward: 2
Neighborhood:	South East Salem Neighborhood Association (SESNA)				
Title:	12th Street SE Sanitary Sewer Improvements between Lewis Street SE and Leslie Street SE and Hoyt Street SE to Rural Avenue SE				
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 Total
Utility Rates	-	326,230	336,010	-	- 662,240
Current CIP Total:	\$ -	\$ 326,230	\$ 336,010	\$ -	\$ - \$ 662,240
Amount Funded in Prior Years:					
Total Estimated Project Cost:					

Design and construction for the replacement of approximately 3,000 linear feet of 8-inch sanitary sewer mains along 12th St SE between Lewis St SE and Leslie St SE; and rehabilitation of 560 linear feet of 8-inch sanitary sewer mains and replacement of 660 linear feet of 6-inch sanitary sewer mains with 325 linear feet of new 8-inch sewer mains.

Project Number:	0001630				
Category:	Wastewater				Ward: All
Neighborhood:	Citywide				
Title:	Willow Lake Water Pollution Control Facility (WPCF) - Aeration Basin Mixer				
Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 Total
Utility Rates	450,000	-	-	-	- 450,000
Current CIP Total:	\$ 450,000	\$ -	\$ -	\$ -	\$ - \$ 450,000
Amount Funded in Prior Years:					
Total Estimated Project Cost:					

Installation of a mixer in the aeration basin to convert one basin from an anaerobic stage to improve the treatment process and reduce energy costs.

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 49 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.

Water Projects by Funding Source

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
NOAA	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ 25,000,000
SDC-Water	1,300,000	725,000	1,700,000	1,500,000	-	5,225,000
Utility Rates	14,429,870	8,947,400	19,833,620	15,090,400	7,515,520	65,816,810
Total:	\$ 20,729,870	\$ 19,672,400	\$ 31,533,620	\$ 16,590,400	\$ 7,515,520	\$ 96,041,810

Water Project Details

Project Number:	0000231	Score:	60.75
Category:	Water	Ward:	1,2,7
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO), South Central Association of Neighbors (SCAN)		

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

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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.

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Project Number: 0000443 Score: 53.00
 Category: Water Ward: All
 Neighborhood: Other

Title: Geren Island Access Bridge Replacement

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	-	1,000,000	7,000,000	4,302,000	-	12,302,000
Current CIP Total:	\$ -	\$ 1,000,000	\$ 7,000,000	\$ 4,302,000	\$ -	\$ 12,302,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 12,302,000

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

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

Title: Fire Hydrant Replacement and / or Infill

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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: 250,000

Total Estimated Project Cost: \$ 500,000

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 results in the addition of fire hydrants and the resolution of hydrant flow issues.

Project Number: 0000808 Score: 81.06
 Category: Water Ward: All
 Neighborhood: Citywide

Title: Bennett Dam Complex Improvements

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	500,000	500,000	4,500,000	4,500,000	-	10,000,000
NOAA	5,000,000	10,000,000	10,000,000	-	-	25,000,000
Current CIP Total:	\$ 5,500,000	\$ 10,500,000	\$ 14,500,000	\$ 4,500,000	\$ -	\$ 35,000,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 35,000,000

Design and construction for the replacement of the timber-crib dams with an adjustable crest dam, securing the long-term water supply of the North Santiam River for the City and Santiam Water Control District as well as allowing for more sediment transport and conveyance of woody debris.

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Project Number:	0000809					Score:	52.50			
Category:	Water					Ward:	7			
Neighborhood:	South Central Association of Neighbors (SCAN)									
Title:	Fairmount Reservoir Seismic Upgrades and Valves									
Funding Source	FY 2025		FY 2026		FY 2027	FY 2028	FY 2029	Total		
Utility Rates	3,811,330		2,820,000		-	-	-	6,631,330		
Current CIP Total:	\$	3,811,330	\$	2,820,000	\$	-	\$	-	\$	6,631,330
Amount Funded in Prior Years:									500,000	
Total Estimated Project Cost:									\$	7,131,330
Feasibility analysis, design, and construction of seismic valves and associated improvements at Fairmount Reservoir.										

Project Number:	0001050					Score:	45.13		
Category:	Water					Ward:	1,8		
Neighborhood:	West Salem Neighborhood Association								
Title:	Orchard Heights Road NW Street Improvements								
Funding Source	FY 2025		FY 2026		FY 2027		FY 2028	FY 2029	Total
Utility Rates	330,000		-		-		-	-	330,000
Current CIP Total:	\$	330,000	\$	-	\$	-	\$	-	\$ 330,000
Amount Funded in Prior Years:									300,000
Total Estimated Project Cost:									\$ 630,000
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:	0001053						Ward:	All				
Category:	Water											
Neighborhood:	Citywide											
Title:	Miscellaneous Water System Operations Projects											
Funding Source	FY 2025		FY 2026		FY 2027		FY 2028		FY 2029		Total	
Utility Rates	350,000		150,000		150,000		150,000		150,000		950,000	
Current CIP Total:	\$	350,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	950,000
Amount Funded in Prior Years:											600,000	
Total Estimated Project Cost:											\$	1,550,000
Design and construction for replacement of deteriorated and / or undersized water mains identified during the fiscal year.												

City of Salem
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Project Number: 0001054
 Category: Water Ward: All
 Neighborhood: Citywide

Title: Miscellaneous Water System Rehabilitation and Replacement Projects

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	700,000	1,000,000	1,200,000	1,500,000	1,700,000	6,100,000
Current CIP Total:	\$ 700,000	\$ 1,000,000	\$ 1,200,000	\$ 1,500,000	\$ 1,700,000	\$ 6,100,000
Amount Funded in Prior Years:						1,450,000
Total Estimated Project Cost:						\$ 7,550,000

Rehabilitation and replacement of deteriorated and leaking water mains.

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 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	4,574,010	250,000	-	-	-	4,824,010
Current CIP Total:	\$ 4,574,010	\$ 250,000	\$ -	\$ -	\$ -	\$ 4,824,010
Amount Funded in Prior Years:						1,305,990
Total Estimated Project Cost:						\$ 6,130,000

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: 0001381 Score: 57.00
 Category: Water Ward: 7
 Neighborhood: Southwest Association of Neighbors (SWAN)

Title: Ewald Water Main Replacement, Phase 2

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SDC-Water	725,000	725,000	-	-	-	1,450,000
Current CIP Total:	\$ 725,000	\$ 725,000	\$ -	\$ -	\$ -	\$ 1,450,000
Amount Funded in Prior Years:						35,000
Total Estimated Project Cost:						\$ 1,485,000

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.

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

Title: Madrona Avenue SE 12-Inch Waterline - Commercial Street SE

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	74,160	-	314,710	-	-	388,870
Current CIP Total:	\$ 74,160	\$ -	\$ 314,710	\$ -	\$ -	\$ 388,870

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 388,870

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.

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

Title: Portland Road NE Water Improvements - Beach Avenue NE to Wayside Terrace NE

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	386,770	398,370	3,282,550	-	-	4,067,690
Current CIP Total:	\$ 386,770	\$ 398,370	\$ 3,282,550	\$ -	\$ -	\$ 4,067,690

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 4,067,690

Design and construction for replacement of approximately 4,000 linear feet of undersized aging 8-inch water mains with 12-inch ductile iron mains along Portland Rd NE between Beach Ave NE and Wayside Ter NE.

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

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

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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 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.

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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 2025	FY 2026	FY 2027	FY 2028	FY 2029	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: 0001551
 Category: Water Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: Misty Meadow Subdivision - Developer Reimbursement - Excess of Credits

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
SDC-Water	100,000	-	-	-	-	100,000
Current CIP Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 100,000

Anticipated reimbursement in excess of credits for design and construction of a waterline in Michigan City Ln NW.

Project Number: 0001552 Score: 65.00
 Category: Water Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: Marine Drive NW Waterline

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	403,760	473,160	974,710	-	-	1,851,630
Current CIP Total:	\$ 403,760	\$ 473,160	\$ 974,710	\$ -	\$ -	\$ 1,851,630

Amount Funded in Prior Years: 500,000

Total Estimated Project Cost: \$ 2,351,630

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.

Project Number: 0001595 Score: 59.38
 Category: Water Ward: 3
 Neighborhood: Faye Wright Neighborhood Association, Morningside Neighborhood Association

Title: Commercial Street SE Water Improvements - Hilfiker Lane SE to Keglers Lane SE and Welcome Way SE to Lansford Drive SE

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	331,660	1,366,440	-	-	-	1,698,100
Current CIP Total:	\$ 331,660	\$ 1,366,440	\$ -	\$ -	\$ -	\$ 1,698,100

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,698,100

Design and construction for replacement of approximately 1,100 linear feet of undersized 12-inch steel water mains with 18-inch ductile iron mains along Commercial St SE between Welcome Wy SE and Lansford Dr SE; and replacement of approximately 630 linear feet of steel 10-inch water mains with 12-inch ductile iron mains along Commercial St SE between Hilfiker Ln SE and Keglers Ln SE.

Project Number: 0001596 Score: 68.50
 Category: Water Ward: 1
 Neighborhood: Northeast Neighbors (NEN), South East Salem Neighborhood Association (SESNA)

Title: State Street Water Improvements - 12th Street SE to 17th Street SE

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	418,180	-	-	1,827,830	-	2,246,010
Current CIP Total:	\$ 418,180	\$ -	\$ -	\$ 1,827,830	\$ -	\$ 2,246,010

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 2,246,010

Design and construction for replacement of approximately 2,000 linear feet of undersized 6-inch 1880's era water mains with 12-inch ductile iron mains along State St between 12th St SE and 17th St SE.

Project Number: 0001597 Score: 76.88
 Category: Water Ward: 1
 Neighborhood: Northeast Neighbors (NEN)

Title: Center Street NE Waterline Replacement - Breys Avenue NE to 24th Street NE and Center Street NE at 17th Street NE

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	-	297,050	-	1,260,570	-	1,557,620
Current CIP Total:	\$ -	\$ 297,050	\$ -	\$ 1,260,570	\$ -	\$ 1,557,620

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,557,620

Design and construction for the replacement of approximately 1,080 linear feet of 4-inch cast iron and steel waterline and 1,080 linear feet of 8-inch cast iron waterline with 1,080 linear feet of 8-inch ductile iron waterline along Center St NE between Breys Ave NE and 24th St NE; and replacement of approximately 200 linear feet of 6-inch cast iron waterline with 12-inch ductile iron waterline along 17th St NE through the intersection of Center St NE.

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Project Number: 0001598 Score: 65.75
Category: Water Ward: 2
Neighborhood: South East Salem Neighborhood Association (SESNA)

Title: 12th Street SE Waterline Replacement - Rural Avenue SE to Oak Street SE

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	-	642,380	661,650	-	5,615,520	6,919,550
Current CIP Total:	\$ -	\$ 642,380	\$ 661,650	\$ -	\$ 5,615,520	\$ 6,919,550

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 6,919,550

Design and construction for the replacement of approximately 4,000 linear feet of 4-inch cast iron and 4,100 linear feet of 24-inch cast iron waterline with 4,100 linear feet of 24-inch ductile iron waterline along 12th St SE between Rural Ave SE and Oak St SE.

Project Number: 0001643
Category: Water Ward: 1
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), West Salem Neighborhood Association

Title: Center Street Waterline Utility Relocations

Funding Source	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Utility Rates	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

Relocation of City waterline, fiber optic interconnect conduit, and other utilities out of way of Oregon Department of Transportation's (ODOT) proposed bridge footings for their Salem Center Street Bridge Seismic Retrofit project. Work will be located near Front St and Water St on the east side and Wallace Marine Park on the west side.