

# A G E N D A\*



Joint Meeting of the City of Salem Budget Committee and  
the Salem Urban Renewal Agency Budget Committee

DATE:	Wednesday, May 1, 2024	STAFF LIAISON:
TIME:	6:00 PM	Josh Eggleston, Chief Financial Officer
CHAIRPERSON:	Dr. Irvin Brown	503-588-6130
		<a href="mailto:jeggleston@cityofsalem.net">jeggleston@cityofsalem.net</a>
PLACE:	Hybrid	Kali Leinenbach, Budget Manager
	Council Chambers & Youtube	503-588-6231
		<a href="mailto:kleinenbach@cityofsalem.net">kleinenbach@cityofsalem.net</a>

To sign up to provide virtual testimony to the Budget Committee, please visit the link below. Registration is open between 8:00 AM and 2:00 PM on the day of the meeting or email [budgetoffice@cityofsalem.net](mailto:budgetoffice@cityofsalem.net).

<https://www.cityofsalem.net/government/city-council-mayor/about-city-council/comment-and-participate-in-a-city-council-meeting>

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1. OPENING EXERCISES – Chairperson Dr. Irvin Brown
  2. PUBLIC TESTIMONY  
Comment on agenda items other than public hearings and deliberations
  3. MINUTES
    - a. Minutes from April 24, 2024 City of Salem and Urban Renewal Agency Budget Committee Meeting
  4. ACTION ITEMS
    - a. None
  5. INFORMATION ITEMS
    - a. Staff Report: Summary of Budget Committee Actions Through April 24, 2024
    - b. Staff Report: Additional Responses to Committee Member Questions
  6. PUBLIC HEARINGS
    - a. State Revenue Sharing Funds  
Staff Report: Public Hearing on the Proposed Uses of State Revenue Sharing Funds; Ryan Zink, Senior Fiscal Analyst
  7. SPECIAL ORDERS OF BUSINESS
    - a. Result Area Budget Review – Good Governance, pages 55-88
      - Overview by Chief Financial Officer Josh Eggleston
      - Questions of staff and committee discussion

- b. Result Area Budget Review – Safe and Healthy Community, pages 107-134
    - Overview by Budget Manager Kali Leinenbach
    - Questions of staff and committee discussion
  - c. Discussion and Deliberation of tabled motions from the April 24, 2024 Budget Committee Meeting
    - Move to direct staff to move up to \$75,000 from the Business Retention and Recruitment / SEDCOR line item to our Parks Department to fund Movies in the Parks, kids relays and other community events.
    - Refunding of the JC Relays, movies in the park and concerts (amendment of Member C. Hoy’s motion, “I move that the proposed Library reductions be restored to the FY 2025 budget and funded with a transfer from the Cultural and Tourism Fund working capital”.)
  - d. Committee Discussion
    - Opportunity for the Budget Committee to discuss any issues or concerns regarding agenda items or items not on the agenda.
8. PUBLIC TESTIMONY FOR FUTURE BUDGET ISSUES  
The Budget Committee has set aside time for public comment to address items not on the agenda. Each individual testifying will be limited to no more than three (3) minutes.
9. ADJOURNMENT

*\*initial version of this agenda had an incorrect link for the electronic sign ups. Also, the next Budget Committee meeting was labeled as virtual below.*

*The next Budget Committee meeting will be Wednesday, May 8, 2024 at 6:00 pm. The following budgets are scheduled to be reviewed and actions to be taken:*

- *Approval of Tax Levy*
- *Recommendation of Proposed FY 2025 City of Salem Budget and Proposed FY 2025 Urban Renewal Agency Budget*

*Budget staff is available for your convenience to discuss the budget document and process. Please call the staff listed above or 503-588-6040 if you have any questions.*

The City of Salem budget information can be accessed on the internet at: [www.cityofsalem.net/departments/budget](http://www.cityofsalem.net/departments/budget)

NOTE: Disability-related accommodations, including auxiliary aids or services, in order to participate in this meeting, are available upon request. Sign language and Spanish interpreters are available at this meeting. For other languages or accommodation or interpretation, contact Kelli Blechschmidt, (503) 588-6049 or [kblechschmidt@cityofsalem.net](mailto:kblechschmidt@cityofsalem.net) at least 2 business days before this meeting. TTD/TTY telephone (503) 588-6439 is also available 24/7.

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# MINUTES



Joint Meeting of the City of Salem Budget Committee and the Salem Urban Renewal Agency Budget Committee

DATE: Wednesday, April 24, 2024  
TIME: 6:00 PM  
CHAIRPERSON: Dr. Irvin Brown  
PLACE: Hybrid  
Chambers & YouTube

STAFF LIAISON:  
Josh Eggleston, Chief Financial Officer  
503-588-6130  
[jeggleston@cityofsalem.net](mailto:jeggleston@cityofsalem.net)  
Kali Leinenbach,  
503-588-6231  
[kleinenbach@cityofsalem.net](mailto:kleinenbach@cityofsalem.net)

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1. OPENING EXERCISES – Chairperson Brown called the meeting to order at 6:00pm

Members present: Beleiciks, Cohen, Allen, Manvel, Vieyra-Braendle, Stapleton, Phillips, Gonzalez, Gwyn (6:01PM), J. Hoy, Varney, C. Hoy, Dixon, Curtis, Gier, Vice-chair Nishioka, Chair Brown.

Members absent: Nordyke

Pledge of Allegiance by: All

Vice-chair Brown informed the Committee about the additions agenda submitted which included three pieces of written testimony, one errata and one staff report.

**Motion:** Move to approve the additions agenda of April 24, 2024 for the City of Salem Budget Committee and Urban Renewal Agency Budget Committee Meeting.

Motion by: Vice-chair Nishioka  
Seconded by: Member Varney

**Action:** Motion passes  
Vote:  
Aye: Unanimous  
Nay:  
Abstentions:

2. PUBLIC TESTIMONY  
a. None

3. ACTION ITEMS  
a. Errata 1: Safe, Reliable and Efficient Infrastructure Transportation Fund page 143, Equipment Replacement Fund list, Leasehold Fund projects list, Fee Adjustments page 448, and Police Department Records account, page 16 and associated summaries.

- b. Errata 2: Utility Fund summary page 433 and associated summaries, Capital Improvements pages 222-223 (Airport Improvements), 243 & 245 (Water Improvements) and associated summaries.

**Motion:** Move to approve Errata Sheets 1 & 2 as recommended by Staff

Motion by: Member Manvel  
Seconded by: Member Stapleton

**Action:** Motion passes  
Vote:  
Aye: Unanimous  
Nay:  
Abstentions:

4. MINUTES

- a. Minutes from April 17, 2024 City of Salem and Urban Renewal Agency Budget Committee Meeting

**Motion:** Move to approve the meeting minutes from the April 17, 2024 City of Salem Budget Committee and Urban Renewal Agency Budget Committee Meeting.

Motion by: Vice-chair Nishioka  
Seconded by: Member Phillips

**Action:** Motion passes  
Vote:  
Aye: Unanimous  
Nay:

5. INFORMATION ITEMS

- a. Staff Report: Summary of Budget Committee Actions Through April 17, 2024  
b. Staff Report: Responses to Committee Member Questions  
c. Staff Report: Additional Responses to Committee Member Questions

Questions or comments by: Members Allen, Cohen, Dixon and Curtis  
Answers or comments by: Josh Eggleston, Chief Financial Officer and Daniel Atchison, City Attorney

6. PUBLIC HEARINGS

- a. Capital Improvements Plan
- Staff Report: Public Hearing on the Proposed Capital Improvement Plan for FY 2025 through FY 2029, Senior Fiscal Analyst James Wharton-Hess.
  - Chair Brown opened the Public Hearing.
  - Member Tim Cowan provided in-person testimony

- Chair Brown closed the Public Hearing.

Questions or comments by: Members Dixon, Beleiciks, Gier, Curtis, C. Hoy, Varney, Cohen, Vice-chair Nishioka, Phillips, Manvel, Stapleton, J. Hoy, Gwyn, Chair Brown,

Answers and explanations by: Josh Eggleston, Chief Financial Officer, Brian Martin, P.E., Public Works Director, John Paskell, Airport Manager, Daniel Atchison, City Attorney

Member Allen left at 6:56PM and returned at 7:00PM

**Motion:** Move to recommending the Proposed FY 2025 through FY 2029 Capital Improvements Plan to the City Council for Adoption.

Motion by: Member Stapleton  
 Seconded by: Member Gwyn

Questions or comments by: Members J. Hoy, Manvel, Stapleton, Chair Brown, Phillips, Varney

Answers and explanations by: James Wharton-Hess, Senior Fiscal Analyst

Member C. Hoy left at 7:06PM and returned at 7:08PM

**Action:** Motion passes  
 Vote:  
 Aye: Unanimous  
 Nay:

7. SPECIAL ORDERS OF BUSINESS

a. Result Area Budget Review – Natural Environment Stewardship (continuation), pages 175-201

- Presentation and overview Budget Manager Leinenbach

b. Urban Renewal Agency Proposed FY 2025 Budget, Book 2

- Presentation and overview Budget Manager Leinenbach

Questions or comments by: Member Cohen, Chair Brown, Members J. Hoy, Allen, C. Hoy, Gonzalez, Stapleton, Phillips

Answers and explanations by: Brian Martin, P.E., Public Works Director, Josh Eggleston, Chief Financial Officer, Keith Stahley, City Manager, Ryan Zink, Franchise Administrator

Member Virginia Stapleton left at 7:18PM and returned at 7:08PM

c. Result Area Budget Review – Strong and Diverse Economy, pages 159 – 173

- Presentation and overview Budget Manager Leinenbach
- Discussion and review (for both the Proposed FY 2025 Urban Renewal Agency Budget and the Strong and Diverse Economy result area)

Questions or comments by: Chair Brown, Members Dixon, Manvel, Allen, Vice-chair Nishioka, Stapleton

Answers and explanations by: Kristin Retherford, Community Planning and Development Director

**Motion:** I move to direct staff to move up to \$75,000 from the Business Retention and Recruitment / SEDCOR line item to our Parks Department to fund Movies in the Parks, kids relays and other community events.

Motion by: Member Stapleton  
Seconded by: Vice-chair Nishioka

Questions or comments by: Member Stapleton, Chair Brown, Members C. Hoy, Gonzalez, Vieyra-Braendle, Phillips, Gwyn and Manvel

Answers and explanations by: Kristin Retherford, Community Planning and Development Director, Keith Stahley, City Manager

**Substitute Motion:** I would just move that we table this (motion) until next week

Motion by: Member Manvel  
Seconded by: Member C. Hoy

**Action:** Motion passes  
Vote:  
Aye: Unanimous  
Nay:

Chair Brown called a recess between 8:07PM to 8:15PM

d. Result Area Budget Review – Safe, Reliable and Efficient Infrastructure, pages 135 – 157

- Presentation and overview Chief Financial Officer Eggleston
- Discussion and review

Questions or comments by: Members C. Hoy, Chair Brown, Stapleton, Manvel, Cohen, Dixon, Phillips, Vice-chair Nishioka

Answers and explanations by: Alicia Blalock, Assistant Public Works Director, Brain Martin, P.E., Public Works Director, Julie Hanson, Transportation Planning Manager, Allen Dannen, P.E., City Engineer, Mike Niblock, Fire Chief, Keith Stahley, City Manager

e. Discussion and Deliberations of tabled amended motions from the April 17, 2024 Budget Meeting

Discussion Item #1:

- Refunding of the JC Relays, movies in the park and concerts

Chair Brown requested the Recorder repeat the motion.

**Motion:** In light of the earlier conversation on the same topic, I move that we table this motion again until next meeting.

Motion by: Member C. Hoy  
Seconded by: Member Phillips

Questions or comments by: Member C. Hoy, Chair Brown, Members Gier, Curtis, J. Hoy, Beleiciks, Phillips, Gonzalez

Answers and explanations by: Scott Archer, Deputy City Manager, Josh Eggleston, Chief Financial Officer, Keith Stahley, City Manager

**Action:** Motion passes  
**Vote:**  
**Aye:** Unanimous  
**Nay:**

Questions or comments by: Member Curtis, J. Hoy,  
Answers and explanations by: Keith Stahley, City Manager

Discussion Item #2:

- All non-represented, non-union, managerial, supervisor positions salaries are frozen to the FY 2024 levels.

Chair Brown requested the Recorder repeat the motion.

Questions or comments by: Member Gonzalez, C. Hoy, Manvel, Phillips, Cohen, Allen, Gwyn, Curtis, J. Hoy

Answers and explanations by: Keith Stahley, City Manager, Kelli Blechschmidt, Recorder, Josh Eggleston, Chief Financial Officer, Dan Atchison, City Attorney

**Motion:** How about I make this easy on everybody, I will withdraw my motion.

Motion by: Member Cohen  
Seconded by: Member Gwyn

Member Cohen clarified he moves to withdraw both motions (related to salary freezes).

Questions or comments by: Chair Brown, Members Phillips, J. Hoy  
Answers and explanations by: Dan Atchison, City Attorney

**Action:** Motion passes\*

**Vote:**

Aye: Cohen, Allen, Manvel, Vieyra-Braendle, Stapleton, Phillips, Gonzalez, Gwyn, J. Hoy, Varney, C. Hoy, Dixon, Curtis, Gier, Vice-chair Nishioka, Chair Brown.

Nay: None

\*Member Beleiciks did not vote on motion

Questions or comments by: Member Beleiciks, Curtis, Chair Brown  
Answers and explanations by: Dan Atchison, City Attorney, Keith Stahley, City Manager

f. Committee Discussion

- None

8. PUBLIC TESTIMONY FOR FUTURE BUDGET ISSUES

The Budget Committee has set aside time for public comment to address items not on the agenda. Each individual testifying will be limited to no more than three (3) minutes.

- a. None

9. COMMITTEE DISCUSSION ON FUTURE INFORMATION ITEMS

Questions or comments by: Member Dixon

Answers and explanations by: Josh Eggleston, Chief Financial Officer

10. ADJOURNMENT

The meeting was adjourned at 9:30 PM

Respectfully Submitted,

Kelli Blechschmidt  
Minutes Recorder

*The next Budget Committee meeting will be held Wednesday, May 1, 2024 at 6:00 pm in for presentation of the City Manager's proposed FY 2025 budget.*

- *Result Area: Good Governance, pages 55 – 88*
- *Result Area: Safe and Healthy Community, pages 107 - 134*
- *Public Hearing State Shared Revenue Funds*

*Budget staff is available for your convenience to discuss the budget document and process. Please call the staff listed above or 503-588-6040 if you have any questions.*

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**TO:** Budget Committee Members

**THROUGH:** Keith Stahley, City Manager

**FROM:** Josh Eggleston, Chief Financial Officer

**SUBJECT:** Summary of Budget Committee Actions Through April 24, 2024

**RECOMMENDATION:**

Information only.

**FACTS AND FINDINGS:**

The purpose of this staff report is to provide a summary of the actions of the Budget Committee during the FY 2025 proposed budget review process, which includes weekly meetings from April 17, 2024 through May 8, 2024. The list of potential attachments, which appears below, will form the content of the report. A notation adjacent to an item on the list indicates its inclusion in the weekly report.

*Included* Attachment 1: Lists actions, deletions, or changes with a budgetary impact made by the Budget Committee.

Attachment 2: Lists ideas and discussion points to be considered as the Budget Committee deliberates its budget recommendation.

*Included* Attachment 3: Lists information and reports requested by the Budget Committee and the date the reports are scheduled to be presented.

Attachment 4: Lists additional appropriations for the FY 2025 budget proposed by the Budget Committee, which the committee may wish to consider for inclusion in the balanced budget.

*Included* Attachment 5: Lists the correspondence received by the Budget Committee and the meeting it addresses.

## Additions, Deletions and Changes Approved by the Budget Committee Through April 24, 2024

1. Cultural and Tourism Fund (TOT)		
A. Resources - Proposed	\$	9,530,290
1.		-
	\$	<u>9,530,290</u>
B. Expenditures - Proposed	\$	5,593,930
1. Budget Committee Motion on April 17, 2024 - Transfer to General Fund for Library Services		1,049,640
	\$	<u>6,643,570</u>
C. Unappropriated Ending Balance - Proposed	\$	3,936,360
1. Budget Committee Motion on April 17, 2024 - Allocation of Unappropriated Ending Balance for Library Services		(1,049,640)
	\$	<u>2,886,720</u>
2. General Fund		
A. Resources - Proposed	\$	206,882,420
1. Budget Committee Motion on April 17, 2024 - Transfer from Cultural and Tourism Fund for Library Services		1,049,640
	\$	<u>207,932,060</u>
B. Expenditures - Proposed	\$	188,340,010
1. Budget Committee Motion on April 17, 2024 - Restore Library Services proposed for FY 2025 Budget		1,049,640
	\$	<u>189,389,650</u>
C. Unappropriated Ending Balance - Proposed	\$	18,542,410
1.		-
	\$	<u>18,542,410</u>
3. Capital Improvements Fund		
A. Resources - Proposed	\$	203,398,650
2. Approval of Errata 2 on April 24, 2024 - additional Airport construction project		378,000
	\$	<u>203,776,650</u>
B. Expenditures - Proposed		136,253,990
2. Approval of Errata 2 on April 24, 2024 - additional Airport construction project		300,000
	\$	<u>136,553,990</u>
C. Unappropriated Ending Balance - Proposed	\$	67,144,660
2. Approval of Errata 2 on April 24, 2024 - additional Airport construction project		78,000
	\$	<u>67,222,660</u>

**Information and Reports  
Requested by the Budget Committee  
As of April 24, 2024**

		<u>Requested Agenda Date</u>	<u>Response Date</u>	<u>Estimated Agenda Date</u>	<u>Department Responsible</u>
1.	Can Cultural Tourism funds be used to fund JC Kids Relay, Movies in the Park and Concerts?	April 17, 2024	April 19, 2024	April 24, 2024	Legal
2.	What is the impact of wage increases (COLA and merit) for the Department Heads and City Manager?	April 17, 2024	April 24, 2024	April 24, 2024	Finance / HR
3.	What is the impact of reallocating General Fund dollars from the Business Retention and Recruitment / SEDCOR line item to fund parks events?	April 24, 2024	May 1, 2024	May 1, 2024	Community Planning and Development
4.	Additional context regarding canceling of the 2024 JC Relays	April 24, 2024	May 1, 2024	May 1, 2024	Community Services
5.	What are the sources and uses / restrictions of various funds?	April 24, 2024	May 1, 2024	May 1, 2024	Finance
6.	What wards and neighborhoods are the CIP projects in for the FY 2025-FY 2029 period?	April 24, 2024	May 1, 2024	May 1, 2024	Finance / Public Works

Summary of Correspondence Received by the Budget Committee  
As of April 24, 2024

Subject	Count	Agenda
1. Salem Public Library	151	4/17/2024
2. Emergency Medical Services	1	4/17/2024
3. Youth Development Program	2	4/17/2024
4. Parks Programs	3	4/24/2024
5. Transportation	1	4/24/2024
6. Capital Improvement Plan	1	4/24/2024

For the Budget Committee Meeting of: May 1, 2024  
Agenda Item No.: 5.b.

**TO:** Budget Committee Members

**THROUGH:** Keith Stahley, City Manager

**FROM:** Josh Eggleston, Chief Financial Officer

**SUBJECT:** Responses to Committee Member Questions

**SUMMARY:**

Committee members have reached out to City departments with excellent questions. In the interest of sharing information and increasing understanding, the questions and responses are compiled in this document.

**ISSUE:**

Responses to member questions through April 26, 2024.

**RECOMMENDATION:**

Information only.

**BACKGROUND:**

1. What is the status of Project 000944 in the CIP regarding the Pringle Parkade deck? Can this be deferred?

The project is part of the Facilities preventative maintenance program. The risks of the project being deferred include potential corrosion to the rebar as the water travels through the concrete weakening structural elements and ceiling leaks in the tenant spaces on the first floor.

2. Is there an outline of limitations to sources and uses of funding that we can see?

See Attachment 1

3. Some members participated in pre-CIP meetings with staff. Can we have access to those materials for those who did not?

See Attachment 2 (Projects by neighborhood) and Attachment 3 (Projects by ward)

4. Can staff please provide the ODOT report as well as a link to the SKATS report referenced during the meeting?

This link is to a webpage that has information on the safety work being done by SKATS, including both the Metropolitan Safety Action Plan and the High-Injury Corridor crash analysis.

Page 2

- Salem-Keizer Area Transportation Study (SKATS) Safety Work:  
<https://www.mwvcog.org/transportation/page/safety-work>

This is a link to the technical memorandum mentioned at Budget Committee that was completed as part of the ODOT Intersection Safety Implementation Plan Update.

- ODOT Intersection Safety Implementation Plan Update – City of Salem Case Study:  
<https://www.cityofsalem.net/home/showpublisheddocument/22813/638497257260056605>

5. Can staff please provide the City Utility’s seismic readiness report referenced during the meeting?

The 579-page Seismic Resiliency Report is available on the City’s Comprehensive Plan webpage under Support Documents.

The link to that webpage is:

<https://www.cityofsalem.net/business/land-use-zoning/reports-and-commissions/salem-area-comprehensive-plan>

The direct link to the document is:

[cityofsalem.net/home/showpublisheddocument/22793/638496491055416246](https://www.cityofsalem.net/home/showpublisheddocument/22793/638496491055416246)

6. Can you provide additional context around the cancellation of the FY 2024 JC Relay?

Please see Attachment 4.

7. How much savings has been realized due to the PERS bond?

Since implementation of the Pension Obligation Bond (POB) the City has saved just over \$21.2M in PERS payments for employees across all City funds.

8. What does the General Fund portion of the City’s contract with SEDCOR pay for? What is the total SEDCOR budget? Would they be able to fund the programs mentioned without this funding?

SEDCOR’s Chief Executive Officer, Erik Andersson has been invited to the May 1<sup>st</sup> Budget Committee meeting to respond to these questions.

<i>Fund</i>	<i>Fund Type</i>	<i>Restrictions</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2024 Balance as a % of the FY 2024 Expenditure Budget</i>	<i>One Year Trend</i>	<i>Two Year Trend</i>
101 General Fund	General	Various (some restricted uses)	24,967,159	30,909,507	40,678,032	36,578,563	19.6%	-10.1%	18.3%
155 Transportation Services Fund	Special Revenue	ORS 366 .790	3,238,378	5,795,170	8,553,833	7,767,969	38.5%	-9.2%	34.0%
156 Streetlights	Special Revenue	SRC 70A	1,082,488	1,217,298	1,350,657	1,341,650	53.5%	-0.7%	10.2%
160 Airport	Special Revenue	FAA Regulations in order to receive grants	1,209,456	1,005,007	1,154,618	1,106,304	40.1%	-4.2%	10.1%
165 Community Renewal	Special Revenue	Federal Grant Guidelines	178,834	337,696	195,970	79,769	0.7%	-59.3%	-76.4%
170 Downtown Parking	Special Revenue	SRC 7	74,209	173,187	174,111	185,064	17.3%	6.3%	6.9%
175 Cultural/Tourism	Special Revenue	Charter Section 56, SRC 37	382,474	1,836,848	4,027,727	4,448,476	77.7%	10.4%	142.2%
176 Public Art	Special Revenue	Some TOT contribution	49,391	40,157	26,239	51,264	70.9%	95.4%	27.7%
177 Tourism Promotion Area	Special Revenue	SRC 38	0	-0	3,835	6,730	0.5%	75.5%	-1869477.8%
180 Parking Leasehold	Special Revenue	Contractual	386,902	342,012	253,486	336,171	35.0%	32.6%	-1.7%
185 Building & Safety	Special Revenue	ORS 455.210, ORS 479.845	12,295,027	13,998,838	15,688,248	17,560,886	210.1%	11.9%	25.4%
210 General Debt	Debt	ORS 287A	1,356,099	1,187,877	2,112,148	2,886,980	11.9%	36.7%	143.0%
255 Capital Improvements	Construction	Various, see appendix A	129,180,785	68,426,813	54,684,991	136,498,285	85.5%	149.6%	99.5%
260 Extra Capacity Facilities	Construction	ORS 223.297 to 223.314	33,923,217	37,408,715	42,494,462	43,354,617	76.7%	2.0%	15.9%
275 Development Districts	Construction	SRC 200	6,160,267	6,448,210	6,787,161	10,126,826	96.8%	49.2%	57.0%
310 Water & Sewer	Enterprise	SRC 70.002, 70.295	52,219,008	56,765,909	62,670,174	62,103,856	44.6%	-0.9%	9.4%
320 Emergency Services Fund	Enterprise	Accounting structure, fee for service	3,359,059	3,512,086	3,239,402	3,085,336	51.6%	-4.8%	-12.2%
330 Willamette Valley Comm.	Enterprise	ORS 403 .240(9), OAR 104-080-0195	1,686,699	1,816,855	1,970,932	2,338,890	14.5%	18.7%	28.7%
335 Police Regional Records System	Enterprise	Accounting structure, fee for service	909,396	1,002,321	1,314,813	1,451,520	530.2%	10.4%	44.8%
355 City Services	Internal	Accounting structure, fee for service	8,123,296	9,075,421	4,700,149	4,703,022	33.0%	0.1%	-48.2%
365 Self Insurance Benefits Fund	Internal	Accounting structure, fee for service	11,784,075	11,774,430	10,848,135	8,630,442	22.9%	-20.4%	-26.7%
366 Self Insurance Risk Fund	Internal	Accounting structure, fee for service	10,028,737	8,505,364	7,198,509	5,085,777	46.5%	-29.3%	-40.2%
388 Equipment Replacement Reserve	Internal	Various, see appendix B	10,350,618	10,160,999	16,674,044	18,222,149	67.8%	9.3%	79.3%
400-500 Trust and Agency	Trust and Agency	Various	8,311,345	8,598,954	24,097,858	25,848,953	165.9%	7.3%	200.6%

<b>Appendix A CostCenter</b>	<b>Fund Type</b>	<b>Restrictions</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024 Balance as a % of the FY 2024 Expenditure Budget</b>	<b>One Year Trend</b>	<b>Two Year Trend</b>
21901000 GO CI Bond-Park Upgrades	Construction	See General Debt Fund	0	0	0	13,690,026	348.1%	0.0%	0.0%
33901000 Library Bond	Construction	See General Debt Fund	15,971,823	1,677,292	341,218	-1,621	N/A	-100.5%	-100.1%
35901000 Police Facility Bond	Construction	See General Debt Fund	20,031,456	2,215,690	1,566,678	1,463,698	99.9%	-6.6%	-33.9%
35904500 Radio system replacement	Construction	See City Services Fund	2,193,852	890,988	879,321	899,522	97.0%	2.3%	1.0%
36903610 WVCC Sys Imprv	Construction	See Willamette Valley Comm. Fund	903,815	1,880,435	2,445,846	1,963,668	84.4%	-19.7%	4.4%
37902500 GO CI Bond-Fire Engines and Equipment	Construction	See General Debt Fund	0	0	0	7,066,766	116.7%	0.0%	0.0%
37903000 GO CI Bond-Fire Stations	Construction	See General Debt Fund	0	0	0	5,433,820	271.7%	0.0%	0.0%
58901010 Streets Non-Assessed Construction	Construction	See Transporation Services Fund	1,183,695	1,582,438	2,179,266	1,828,022	10.8%	-16.1%	15.5%
58901012 Streetlight construction	Construction	See Streetlight Fund	973,387	1,170,025	1,220,199	1,427,471	63.1%	17.0%	22.0%
58901042 Streets & Bridges	Construction	See General Debt Fund	7,294,787	5,687,994	2,778,236	2,509,785	51.7%	-9.7%	-55.9%
58901043 GO CI Bond-Transportation	Construction	See General Debt Fund	0	0	0	32,376,002	228.2%	0.0%	0.0%
58902010 Water-Non-Assessed Construction	Construction	See Utility Fund	2,690,056	7,597,530	8,354,786	4,963,315	19.0%	-40.6%	-34.7%
58903005 Stormwater-Non-Assessed Construction	Construction	See Utility Fund	1,846,909	3,648,398	3,651,514	4,197,755	41.6%	15.0%	15.1%
58903010 Sewer-Non-Assessed Construction	Construction	See Utility Fund	9,434,624	9,340,916	10,353,259	9,610,313	62.4%	-7.2%	2.9%
58904530 Series 2020 Revenue Bond	Construction	See Utility Fund / Tax exempt debt	60,591,876	22,408,491	8,668,130	4,254,687	73.4%	-50.9%	-81.0%
58909505 Parks Improvement & Acquisition	Construction	Various	1,287,762	1,021,963	1,081,987	825,197	33.3%	-23.7%	-19.3%
60901000 Constr - Other Construction	Construction	Various	5,062	5,141	5,193	5,313	N/A	2.3%	3.3%
60901500 Constr - TOT Construction	Construction	See Cultural and Tourism Fund	24,751	25,126	10,765	10,831	16.7%	0.6%	-56.9%
60902000 Constr - Facilities Projects	Construction	Various	1,023,554	2,580,725	2,271,158	1,699,905	108.3%	-25.2%	-34.1%
60902500 Constr - Shops Complex Construction	Construction	Various	974,330	3,705,222	4,286,191	6,242,959	48.3%	45.7%	68.5%
60903000 Constr - Navigation Center	Construction	ARPA Sub-Recipient	0	260	-306,542	1,010,002	117.4%	-429.5%	#####
60903500 GO CI Bond-Bond Premium	Construction	See General Debt Fund	0	0	0	7,270,431	107.0%	0.0%	0.0%
60904000 GO CI Bond T-Affordable Housing & Library	Construction	See General Debt Fund	0	0	0	2,093,226	104.7%	0.0%	0.0%
60905000 GO CI Bond-Civic Center Seismic	Construction	See General Debt Fund	0	0	0	3,649,792	304.1%	0.0%	0.0%
60909959 Information systems IT	Construction	Various	23,390	113,606	974,937	553,191	34.0%	-43.3%	386.9%
60909960 GO CI Bond-Technology & Cybersecurity	Construction	See General Debt Fund	0	0	0	6,454,400	645.4%	0.0%	0.0%
64901200 UD-Parking structure improvements	Construction	See Downtown Parking Fund	1,574,744	1,720,278	1,937,147	2,121,335	87.2%	9.5%	23.3%
64902500 UD-Salem Renewable Energy & Technology	Construction	Restricted to campus	303,694	110,973	838,475	905,884	114.7%	8.0%	716.3%
64903000 UD-Airport Construction	Construction	See Airport Fund	248,017	435,078	533,469	1,345,340	44.9%	152.2%	209.2%
64903500 UD-Pringle Creek	Construction	Restricted to Pringle Creek area	599,201	608,244	613,759	627,248	99.7%	2.2%	3.1%
64904000 GO CI Bond T-Affordable Housing Opportun	Construction	See General Debt Fund	0	0	0	10,000,000	100.0%	0.0%	0.0%

<b>Appendix B CostCenter</b>	<b>Fund Type</b>	<b>Restrictions</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024 Balance as a % of the FY 2024 Expenditure Budget</b>	<b>One Year Trend</b>	<b>Two Year Trend</b>
88102500 Permitting system upgrade/replacement	Internal	See Building and Safety Fund	1,832,731	2,361,134	2,741,467	3,212,928	34.8%	17.2%	36.1%
88103510 SPD equip reserve	Internal	None - General Fund, reserved for future purchases	94,564	59,772	53,409	80,784	1.4%	51.3%	35.2%
88103710 Fire equipment reserve	Internal	None - General Fund, reserved for future purchases	10,952	11,117	11,218	11,465	0.5%	2.2%	3.1%
88103740 EMS equipment reserve	Internal	See Emergency Medical Services Fund	150,937	152,716	436,113	368,219	13.4%	-15.6%	141.1%
88106414 UD Parking equipment replacement	Internal	None - General Fund, reserved for future purchases	613,898	762,474	908,634	1,068,244	22.1%	17.6%	40.1%
88151013 CM Fleet Reserve GF	Internal	None - General Fund, reserved for future purchases	201,219	204,264	206,116	210,646	3.2%	2.2%	3.1%
88151021 Parks Fleet Reserve GF	Internal	None - General Fund, reserved for future purchases	865,181	949,660	960,010	1,166,971	108.9%	21.6%	22.9%
88151022 Facilities Fleet Reserve GF	Internal	None - General Fund, reserved for future purchases	173,751	226,533	268,809	265,545	110.5%	-1.2%	17.2%
88151025 CD Fleet Reserve GF	Internal	None - General Fund, reserved for future purchases	71,842	95,228	127,847	115,658	159.9%	-9.5%	21.5%
88151033 Library Fleet Reserve GF	Internal	None - General Fund, reserved for future purchases	12,599	12,790	12,906	8,990	0.7%	-30.3%	-29.7%
88151035 Police Fleet Reserve GF	Internal	None - General Fund, reserved for future purchases	944,272	738,726	747,373	890,259	103.6%	19.1%	20.5%
88151037 Fire Fleet Reserve GF	Internal	None - General Fund, reserved for future purchases	366,763	467,097	434,604	387,349	379.7%	-10.9%	-17.1%
88151059 IT Fleet Reserve GF	Internal	None - General Fund, reserved for future purchases	13,187	14,012	14,139	14,450	0.2%	2.2%	3.1%
88151064 UD Fleet Reserve GF	Internal	None - General Fund, reserved for future purchases	102,163	121,709	106,419	124,326	0.7%	16.8%	2.2%
88151558 PW Fleet Reserve TSF	Internal	See Transportation Services Fund	1,525,789	1,276,046	1,232,850	1,803,000	29.1%	46.2%	41.3%
88151664 UD Fleet Reserve AF	Internal	See Airport Fund	32,142	58,112	73,639	95,329	2.4%	29.5%	64.0%
88151825 CD Fleet Reserve BSF	Internal	See Building and Safety Fund	76,807	127,881	179,039	233,119	N/A	30.2%	82.3%
88153158 PW Fleet Reserve UF	Internal	See Utility Fund	3,145,416	2,358,582	3,333,781	2,435,686	166.3%	-26.9%	3.3%
88153237 Fire Fleet Reserve EF	Internal	See Emergency Medical Services Fund	11,329	-2,861	-2,825	-2,825	-0.3%	0.0%	-1.3%
88153520 Fleet Fleet Reserve ISF	Internal	See City Services Fund	10,065	13,507	39,947	71,997	3.1%	80.2%	433.0%
88153535 Police Fleet Reserve ISF	Internal	See City Services Fund	53,357	76,120	82,771	99,240	1.6%	19.9%	30.4%
88153559 IT Fleet Reserve ISF	Internal	See City Services Fund	11,956	12,137	12,247	12,516	0.6%	2.2%	3.1%
88153560 Warehouse Fleet Reserve ISF	Internal	See City Services Fund	29,700	30,149	30,422	31,091	0.2%	2.2%	3.1%
88171035 Police Computer Reserve GF	Internal	None - General Fund, reserved for future purchases	0	34,094	34,350	69,276	3.1%	101.7%	103.2%
88201021 Parks Radio Reserve GF	Internal	None - General Fund, reserved for future purchases	0	0	171,012	170,095	3.5%	-0.5%	0.0%
88201022 Facilities Radio Reserve GF	Internal	None - General Fund, reserved for future purchases	0	0	22,377	22,865	0.2%	2.2%	0.0%
88201025 CD Radio Reserve GF	Internal	None - General Fund, reserved for future purchases	0	0	58,782	70,448	0.3%	19.8%	0.0%
88201033 Library Radio Reserve GF	Internal	None - General Fund, reserved for future purchases	0	0	10,022	12,059	0.1%	20.3%	0.0%
88201035 Police Radio Reserve GF	Internal	None - General Fund, reserved for future purchases	0	0	1,383,133	1,699,504	11.0%	22.9%	0.0%
88201037 Fire Radio Reserve GF	Internal	None - General Fund, reserved for future purchases	0	0	1,301,551	1,534,381	26.5%	17.9%	0.0%
88201064 UD Radio Reserve GF	Internal	None - General Fund, reserved for future purchases	0	0	45,705	60,718	2.5%	32.8%	0.0%
88201558 PW Radio Reserve TSF	Internal	See Transportation Services Fund	0	0	379,371	448,615	N/A	18.3%	0.0%
88201825 CD Radio Reserve BSF	Internal	See Building and Safety Fund	0	0	88,990	97,956	150.7%	10.1%	0.0%
88203158 PW Radio Reserve UF	Internal	See Utility Fund	0	0	633,503	688,475	43.9%	8.7%	0.0%
88203520 Fuel Radio Reserve ISF	Internal	See City Services Fund	0	0	16,505	18,118	0.1%	9.8%	0.0%
88203536 Radio Radio Reserve ISF	Internal	See City Services Fund	0	0	2,804	12,297	1.4%	338.6%	0.0%
88251035 Police MDC Reserve GF	Internal	None - General Fund, reserved for future purchases	0	0	333,088	430,960	6.3%	29.4%	0.0%
88251037 Fire MDC Reserve GF	Internal	None - General Fund, reserved for future purchases	0	0	181,916	181,392	9.1%	-0.3%	0.0%



**Citywide / Other  
5-Year Capital Improvement Project List  
FY 2025 through FY 2029**

Project Name	Project No.	Total	Page No.
<b>COMMUNITY FACILITIES PROJECTS</b>			
• Roof Condition Assessments and Repairs	0001430	\$ 500,000	16
• Comprehensive Park System Master Plan	0001073	\$ 100,000	24
• Future Park Land Acquisition	0000918	\$ 750,000	22
• Parks System Paths and Trails	0001492	\$ 1,600,000	28
• Playground Rehabilitation	0000654	\$ 225,000	19
• Salem Park Improvement Projects (SPIF)	0000160	\$ 600,000	18
• 2022 Bond Playground Facility Improvements - Minto-Brown Island Park	0001493	\$ 3,720,000	29
• Fairgrounds Area Park Acquisition	0001443	\$ 231,900	27
		<b>\$ 7,726,900</b>	
<b>MUNICIPAL FACILITIES</b>			
• Advanced Active Directory Administration	0001554	\$ 500,000	45
• Enterprise Resource Planning (ERP) Replacement	0001555	\$ 9,500,000	45
• Expanded Data Storage Array	0000737	\$ 256,040	44
• Off-site Redundant Data Center	0001556	\$ 5,120,000	46
• Radio System Upgrade	0001581	\$ 5,500,000	46
• Redundant Fiber	0001564	\$ 1,500,000	46
• Replace Data Storage Array	0001553	\$ 315,060	45
• Affordable Housing / Library Branch Northern Site	0001559	\$ 1,250,000	40
• Affordable Housing / Library Branch Southern Site	0001560	\$ 750,000	41
• Fire Stations 2, 3, 4, 6 and 9 Roof Replacements and Exterior Paint	0001627	\$ 425,000	43
• Fire Stations 5, 10, and 11 Gate Operator and System Replacements	0001623	\$ 52,000	41
• Fire Stations 5, 7, 10 and 11 HVAC Replacements	0001626	\$ 208,000	42
• Multiple Building System Improvements	0001628	\$ 124,790	43
• New Fire Station Northeastern Site	0001558	\$ 5,500,000	40
		<b>\$ 31,000,890</b>	
<b>STORMWATER</b>			
• Implementation of Oregon Dept of Environmental Quality (DEQ) Retrofit Pla	0000506	\$ 500,000	69
• Miscellaneous Stormwater System Operations Projects	0001052	\$ 1,450,000	72
• Miscellaneous Stormwater System Rehabilitation and Replacement Improve	0001023	\$ 3,700,000	71
• Stormwater Opportunity Property Acquisition	0001142	\$ 975,000	72
• Stream Bank Restoration Mitigation For Various Projects	0000531	\$ 500,000	70
• Total Maximum Daily Load (TMDL) Implementation Plan Projects	0000507	\$ 500,000	70
• Tree Planting Program	0000731	\$ 575,000	70
		<b>\$ 8,200,000</b>	
<b>TRANSPORTATION</b>			
• Streetlight Installation and Rehabilitation Program	0001645	\$ 2,500,000	52
• Pavement Slurry / Crack Sealing Program	0001016	\$ 1,300,000	54
• Safe Streets for All	0001637	\$ 3,500,000	66
• Safer Pedestrian Crossings	0001518	\$ 1,770,000	59

**Citywide / Other  
5-Year Capital Improvement Project List  
FY 2025 through FY 2029**

<b>Project Name</b>	<b>Project No.</b>	<b>Total</b>	<b>Page No.</b>
• Sidewalk Infill	0001519	\$ 3,000,000	60
• Sidewalk Replacement	0001520	\$ 4,355,000	60
• Cordon Rd SE at Pennsylvania Ave SE - Intersection Improvements	0001333	\$ 924,450	56
• River Rd N: Glynbrook St N to McNary Estates Dr N (Keizer)	0001550	\$ 1,541,690	64
		<b>\$ 18,891,140</b>	
<b>WASTEWATER</b>			
• Miscellaneous Wastewater System Operations Projects	0001061	\$ 1,450,000	79
• Miscellaneous Wastewater System Rehabilitation and Replacement Projects	0001062	\$ 6,150,000	80
• Wastewater Utility Avoidance for 2022 Safety and Livability Bond Projects	0001482	\$ 500,000	81
• WL WPCF Aeration Basin Mixer	0001630	\$ 450,000	84
• WL WPCF Boiler Replacement	0001009	\$ 1,900,000	79
• WL WPCF Hydraulic Improvements	0001487	\$ 1,240,530	83
• WL WPCF North Primary Clarifier Improvements	0000845	\$ 4,150,210	78
• WL WPCF North Primary Digester No. 1 and 2 Inter and Exterior Coatings	0001466	\$ 3,480,000	81
• WL WPCF North Secondary Digester Cover	0000597	\$ 3,936,820	77
• WL WPCF South Primary Clarifier Improvements	000847	\$ 10,144,340	78
• WL WPCF South Secondary Clarifiers	0000226	\$ 14,845,040	76
• Manzanita Way NE Sanitary Sewer Overflows Pipe Replacement	0000296	\$ 2,327,560	76
		<b>\$ 50,574,500</b>	
<b>WATER</b>			
• Bennett Dam Complex Improvements	0000808	\$ 35,000,000	86
• Fire Hydrant Replacement and / or Infill	0000456	\$ 250,000	86
• Geren Island Access Bridge Replacement	0000443	\$ 12,302,000	86
• Miscellaneous Water System Operations Projects	0001053	\$ 950,000	87
• Miscellaneous Water System Rehabilitation and Replacement Projects	0001054	\$ 6,100,000	88
• Water Utility Avoidance for 2022 Safety and Livability Bond Projects	0001477	\$ 500,000	89
		<b>\$ 55,102,000</b>	
	<b>Total:</b>	<b>\$ 171,495,430</b>	

**Central Area Neighborhood Development Organization (CAN-DO)  
5-Year Capital Improvement Project List  
FY 2025 through FY 2029**

Project Name	Project No.	Total	Page No.
<b>COMMUNITY FACILITIES</b>			
• A.C. Gilbert Discovery Village Exterior Painting	0001547	\$ 122,000	17
• 2022 Bond Playground Facility Improvements - Riverfront Park	0001493	\$ 3,720,000	29
• Riverfront Park Amphitheater and Vendor Plaza Area Fencing	0001636	\$ 100,000	32
• Riverfront Park Electrical Improvements	0001151	\$ 1,500,000	25
• Riverfront Park Garbage Compactor	0001453	\$ 100,000	28
• Riverfront Park Play Area Expansion	0000925	\$ 1,300,000	24
		<b>\$ 6,842,000</b>	
<b>MUNICIPAL FACILITIES</b>			
• Chemeketa Parkade North and South Fire Riser / Valve Replacement	0001347	\$ 62,400	49
• Chemeketa Parkade South Flat Roof Replacement on Northeast Side	0001346	\$ 100,000	49
• Chemeketa Parkade Stairwell Repair / Coating	0001348	\$ 150,000	50
• Chemeketa, Liberty Square, and Marion Square Parking Structures Egress Lighting	0001349	\$ 60,000	50
• City Hall Uninterrupted Power Supply Replacement	0001544	\$ 58,000	39
• Civic Center Seismic Improvements	0001548	\$ 38,200,000	40
• Information Technology / Human Resources and Capital Community Media HVAC Replacement	0001622	\$ 145,000	41
• Liberty Square Parkade Chiller / Air Handler Replacement	0000883	\$ 250,000	48
• Liberty Square Parkade Stairwell Repair / Coating	0001350	\$ 150,000	50
• Marion Square Parkade Interior CMU Wall Repainting	0000742	\$ 50,000	47
• Marion Square Parkade Joint Repair, Deck Coating / Sealing Roof Level	0000745	\$ 185,000	48
• Marion Square Parkade Storefront and Glass Canopy Replacement	0000744	\$ 900,000	48
• Pringle Parkade Top Deck Overlay Repair, Drainage, and Coating	0000944	\$ 345,000	49
		<b>\$ 40,655,400</b>	
<b>TRANSPORTATION</b>			
• 2022 Safety and Livability Bond Bridge Rehabilitation Projects	0001353	\$ 2,240,000	56
• 2029 Pavement Repair and Rehabilitation: 12th St SE (Mill St SE to Hoyt St SE)	0001531	\$ 4,810,000	63
• Pringle Creek Path - Civic Center to Riverfront Park	0001516	\$ 9,075,000	59
• State St Bicycle Lanes and Pavement (13th St NE to 17th St NE)	0001522	\$ 12,450,000	61
• Streetscape Improvements within Riverfront-Downtown Urban Renewal Area	0001579	\$ 20,000,000	64
• Union St Family Friendly Bikeway - Summer St NE to 12th St NE	0001517	\$ 3,000,000	59
		<b>\$ 51,575,000</b>	
<b>WASTEWATER</b>			
• Ferry Street Pump Station Improvements	0001064	\$ 5,292,350	80
• Peace Plaza Pipe Replacement and Upsizing	0001483	\$ 250,000	82
		<b>\$ 5,542,350</b>	
<b>WATER</b>			
• Center St Bridge Waterline and Seismic Upgrades	0001305	\$ 4,824,010	88
• Center St Waterline Utility Relocations	0001643	\$ 2,000,000	92
• Water Main Replacement from Fairmount Reservoir North to Mission Street	0000231	\$ 6,400,000	85
		<b>\$ 13,224,010</b>	
	<b>Total:</b>	<b>\$ 117,838,760</b>	

**East Lancaster Neighborhood Association  
5-Year Capital Improvement Project List  
FY 2025 through FY 2029**

<b>Project Name</b>	<b>Project No.</b>	<b>Total</b>	<b>Page No.</b>
<b>COMMUNITY FACILITIES</b>			
• 2022 Bond Playground Facility Improvements - Royal Oaks Park	0001493	\$ 3,720,000	29
• Stella Street Park Interim Use Plan	0001634	\$ 211,620	32
		<u>\$ 3,931,620</u>	
<b>TRANSPORTATION</b>			
• Cordon Rd SE at State St - Intersection Improvements	0001334	\$ 988,920	56
• Market St NE at Aguilas Ct NE Pedestrian Crossing	0001440	\$ 260,000	57
• State St South Side Sidewalk (Oakmont Ct SE to 49th Ave SE)	0001442	\$ 418,400	58
		<u>\$ 1,667,320</u>	
		<b>Total: \$ 5,598,940</b>	

Faye Wright Neighborhood Association  
5-Year Capital Improvement Project List  
FY 2025 through FY 2029

Project Name	Project No.	Total	Page No.
<b>COMMUNITY FACILITIES</b>			
• 2022 Bond Playground Facility Improvements - Woodmansee Park	0001493	\$ 3,720,000	29
• Hillview Park Shelter Rehabilitation	0000660	\$ 150,000	19
		<u>\$ 3,870,000</u>	
<b>TRANSPORTATION</b>			
• City of Salem South Signal Improvements	0001540	\$ 1,397,970	64
• Commercial St SE: Vista Ave SE to Ratcliff Dr SE - Intersection Improvements	0001030	\$ 4,580,390	54
• PacTrust Kuebler Blvd SE Improvements - Developer Reimbursement - Excess of Credits	0001633	\$ 557,580	66
		<u>\$ 6,535,940</u>	
<b>WATER</b>			
• Commercial St SE Water Improvements: Hilfiker Ln SE to Keglars Ln SE and Welcome Way SE to Lansford Dr SE	0001595	\$ 1,698,100	91
		<u>\$ 1,698,100</u>	
	<b>Total:</b>	<u>\$ 12,104,040</u>	

**Grant Neighborhood Association  
5-Year Capital Improvement Project List  
FY 2025 through FY 2029**

<b>Project Name</b>	<b>Project No.</b>	<b>Total</b>	<b>Page No.</b>
<b>TRANSPORTATION</b>			
• Streetscape Improvements within Riverfront-Downtown Urban Renewal Area	0001579	\$ 20,000,000	64
		<u>\$ 20,000,000</u>	
	<b>Total:</b>	<u>\$ 20,000,000</u>	

Highland Neighborhood Association  
5-Year Capital Improvement Project List  
FY 2025 through FY 2029

Project Name	Project No.	Total	Page No.
<b>COMMUNITY FACILITIES</b>			
• Athletic Courts at Highland Neighborhood Association, Hoover, Morningside, River Road and Sumpter Parks	0001497	\$ 3,729,000	29
		<u>\$ 3,729,000</u>	
<b>MUNICIPAL FACILITIES</b>			
• Center 50+ HVAC Replacement	0001625	\$ 200,000	42
		<u>\$ 200,000</u>	
		<u>Total: \$ 3,929,000</u>	

**Morningside Neighborhood Association  
5-Year Capital Improvement Project List  
FY 2025 through FY 2029**

<b>Project Name</b>	<b>Project No.</b>	<b>Total</b>	<b>Page No.</b>
<b>COMMUNITY FACILITIES</b>			
• 2022 Bond Playground Facility Improvements - Morningside Park	0001493	\$ 3,720,000	29
• Athletic Courts at Highland Neighborhood Association, Hoover, Morningside, River Road and Sumpter Parks	0001497	\$ 3,729,000	29
• Fairview Park Development, Phase 1	0000916	\$ 1,600,000	22
• Fairview Park New Fenced Dog Park	0001499	\$ 550,000	30
		<b>\$ 9,599,000</b>	
<b>STORMWATER</b>			
• Clark Creek at Ratcliff Dr SE Flood Mitigation	0001052	\$ 3,038,880	72
		<b>\$ 3,038,880</b>	
<b>TRANSPORTATION</b>			
• 2026 Pavement Repair and Rehabilitation: Commercial St SE (12th St Cutoff to Boone Rd SE) and Doaks Ferry Rd NW (Brush College Dr NW to Emerald Dr NW)	0001523	\$ 3,135,000	61
• 2027 Pavement Repair and Rehabilitation: Portland Rd NE (Beach Ave NE to Northgate Ave NE) and Madrona Ave SE (Peck Ave SE to Commercial St SE)	0001528	\$ 3,420,000	62
• Commercial St SE: Vista Ave SE to Ratcliff Dr SE - Intersection Improvements	0001030	\$ 4,580,390	54
• PacTrust Kuebler Blvd SE Improvements - Developer Reimbursement - Excess of Credits	0001633	\$ 557,580	66
• Pringle Road SE Urban Upgrades (McGilchrist St SE to Georgia St SE)	0001527	\$ 2,500,000	62
		<b>\$ 14,192,970</b>	
<b>WATER</b>			
• Commercial St SE Water Improvements: Hilfiker Ln SE to Keglers Ln SE and Welcome Way SE to Lansford Dr SE	0001595	\$ 1,698,100	91
• Madrona Ave SE 12-Inch Waterline - Commercial St SE	0001475	\$ 388,870	89
		<b>\$ 2,086,970</b>	
	<b>Total:</b>	<b>\$ 25,878,940</b>	

**North East Salem Community Association  
5-Year Capital Improvement Project List  
FY 2025 through FY 2029**

<b>Project Name</b>	<b>Project No.</b>	<b>Total</b>	<b>Page No.</b>
<b>COMMUNITY FACILITIES</b>			
• Athletic Courts at Highland Neighborhood Association, Hoover, Morningside, River Road and Sumpter Parks	0001497	\$ 3,729,000	29
• D Street Park Development	0001608	\$ 500,000	32
• D Street Park Master Plan	0000917	\$ 200,000	22
• Geer Park Land Trade and Access Improvements	0001342	\$ 300,000	27
• Geer Park Shelter, Sports Field, and Dog Park Improvements	0001498	\$ 3,160,000	29
• Geer Park Skate Park and Pathway Development	0001170	\$ 300,000	26
		<b>\$ 8,189,000</b>	
	<b>Total:</b>	<b>\$ 8,189,000</b>	

**North Lancaster Neighborhood Association  
5-Year Capital Improvement Project List  
FY 2025 through FY 2029**

<b>Project Name</b>	<b>Project No.</b>	<b>Total</b>	<b>Page No.</b>
<b>COMMUNITY FACILITIES</b>			
• 2022 Bond Playground Facility Improvements - Livingston Park	0001493	\$ 3,720,000	29
• Brown Road Park Development	0000919	\$ 900,000	23
• McKay School Park Restroom Facility, Shelter, Sports Field Improvements	0001491	\$ 2,000,000	28
		<u>\$ 6,620,000</u>	
<b>STORMWATER</b>			
• Fisher Rd NE Culvert Replacement	0001489	\$ 500,000	73
		<u>\$ 500,000</u>	
<b>TRANSPORTATION</b>			
• Fisher Rd NE Urban Upgrades (Silverton Rd NE / East-West Curve)	0001529	\$ 18,825,000	62
		<u>\$ 18,825,000</u>	
<b>WASTEWATER</b>			
• Fisher Road NE Sewer Main Replacement	0001484	\$ 3,819,720	82
• Silverton Rd NE Sanitary Sewer Rehabilitation	0001599	\$ 1,721,060	83
		<u>\$ 5,540,780</u>	
		<b>Total: \$ 31,485,780</b>	

**Northeast Neighbors Neighborhood Association  
5-Year Capital Improvement Project List  
FY 2025 through FY 2029**

Project Name	Project No.	Total	Page No.
<b>COMMUNITY FACILITIES</b>			
• 2022 Bond Playground Facility Improvements - McRae Park	0001493	\$ 3,720,000	29
		<u>\$ 3,720,000</u>	
<b>STORMWATER</b>			
• Center St NE Storm Drain Replacements	0001603	\$ 1,696,700	74
		<u>\$ 1,696,700</u>	
<b>TRANSPORTATION</b>			
• 2022 Safety and Livability Bond Bridge Rehabilitation Projects	0001353	\$ 2,240,000	56
• 2025 Pavement Repair and Rehabilitation: Silverton Rd NE (17th St NE to Williams Ave NE and Beacon St NE to Fisher Rd NE)	0001521	\$ 4,280,000	60
• 2028 Pavement Repair and Rehabilitation: Center St NE (17th St NE to 24th St NE)	0001530	\$ 3,570,000	63
• State St Bicycle Lanes and Pavement (13th St NE to 17th St NE)	0001522	\$ 12,450,000	61
		<u>\$ 22,540,000</u>	
<b>WASTEWATER</b>			
• Center St NE at 17th St NE Sewer Main Replacement	0001601	\$ 200,270	84
• Stewart St and Lamberson St Lateral Relocation	0000385	\$ 776,230	77
		<u>\$ 976,500</u>	
<b>WATER</b>			
• Center St NE Waterline Replacement: Breys Ave NE to 24th St NE and Center St NE at 17th St NE	0001597	\$ 1,557,620	91
• State St Water Improvements - 23th St SE to 17th St SE	0001596	\$ 2,246,010	91
		<u>\$ 3,803,630</u>	
	<b>Total:</b>	<u>\$ 32,736,830</u>	

**Northgate Neighborhood Association  
5-Year Capital Improvement Project List  
FY 2025 through FY 2029**

Project Name	Project No.	Total	Page No.
<b>COMMUNITY FACILITIES</b>			
• Fisher Road Park Development, Phase 1	0001150	\$ 750,000	25
• Hammond Park Master Plan	0001152	\$ 150,000	26
• Hazelgreen Park Development	0001510	\$ 950,000	31
• Hazelgreen Park Master Plan	0001074	\$ 200,000	24
• Northgate Park Restroom Facility Improvements	0001502	\$ 225,000	30
• Stephens-Yoshikai Park Development	0000897	\$ 1,100,000	20
		<u>\$ 3,375,000</u>	
<b>STORMWATER</b>			
• Deerhaven Dr NE Culvert Replacement	0001450	\$ 4,000,000	73
		<u>\$ 4,000,000</u>	
<b>TRANSPORTATION</b>			
• 2027 Pavement Repair and Rehabilitation: Portland Rd NE (Beach Ave NE to Northgate Ave NE) and Madrona Ave SE (Peck Ave SE to Commercial St SE)	0001528	\$ 3,420,000	62
• Northstar Development Street Improvements - Developer Reimbursement - Excess of Credits	0001631	\$ 3,500,000	65
• Silverton Rd NE and 17th St NE Left-Turn Lane	0001033	\$ 937,000	55
• Silverton Rd NE at Sedona Ave NE Pedestrian Crossing	0001441	\$ 487,000	57
		<u>\$ 8,344,000</u>	
<b>WASTEWATER</b>			
• Auburn Pump Station - Developer Reimbursement - Pass-Through Credits	0001059	\$ 1,000,000	79
• Northstar Pump Station - Developer Reimbursement - Excess of Credits	0001141	\$ 1,000,000	81
• Portland Rd NE Sanitary Sewer: Portland Rd NE at Lana Ave NE	0001600	\$ 232,240	83
• Silverton Rd NE Sanitary Sewer Rehabilitation	0001599	\$ 1,721,060	83
		<u>\$ 3,953,300</u>	
<b>WATER</b>			
• Portland Rd NE Water Improvements: Beach Ave NE to Wayside Terrace NE	0001476	\$ 4,067,690	89
		<u>\$ 4,067,690</u>	
	<b>Total:</b>	<u>\$ 23,739,990</u>	

**South Central Association of Neighbors  
5-Year Capital Improvement Project List  
FY 2025 through FY 2029**

Project Name	Project No.	Total	Page No.
<b>COMMUNITY FACILITIES</b>			
• Bush Estate Complex - Exterior Painting and Roof Repair	0001546	\$ 125,800	17
• Deepwood House and Carriage House Exterior Painting	0001545	\$ 79,000	17
• 2022 Bond Playground Facility Improvements - Clark Creek Park	0001493	\$ 3,720,000	29
• Bush's Pasture Park Maintenance Building	0001509	\$ 75,000	31
• Bush's Pasture Park Shelter Improvements and Restroom Facility Replacement	0001500	\$ 1,840,000	30
		<b>\$ 5,839,800</b>	
<b>TRANSPORTATION</b>			
• 2022 Safety and Livability Bond Bridge Rehabilitation Projects	0001353	\$ 2,240,000	56
• 2029 Pavement Repair and Rehabilitation: 12th St SE (Mill St SE to Hoyt St SE)	0001531	\$ 4,810,000	63
• City of Salem South Signal Improvements	0001540	\$ 1,397,970	64
• Commercial St SE: Vista Ave SE to Ratcliff Dr SE - Intersection Improvements	0001030	\$ 4,580,390	54
		<b>\$ 13,028,360</b>	
<b>WASTEWATER</b>			
• Waldo Ave SE / Wildwind Dr SE Pipe Rehabilitation	0000223	\$ 150,000	76
		<b>\$ 150,000</b>	
<b>WATER</b>			
• Fairmount Reservoir Seismic Upgrades and Valves	0000809	\$ 6,631,330	87
• Water Main Replacement from Fairmount Reservoir North to Mission Street	0000231	\$ 6,400,000	85
		<b>\$ 13,031,330</b>	
	<b>Total:</b>	<b>\$ 32,049,490</b>	

**South Gateway Neighborhood Association  
5-Year Capital Improvement Project List  
FY 2025 through FY 2029**

<b>Project Name</b>	<b>Project No.</b>	<b>Total</b>	<b>Page No.</b>
<b>COMMUNITY FACILITIES</b>			
• Athletic Courts at Highland Neighborhood Association, Hoover, Morningside, River Road and Sumpter Parks	0001497	\$ 3,729,000	29
• Battle Creek Park Development	0000913	\$ 500,000	21
• Rees Hill Road Park Master Plan	0001077	\$ 200,000	25
		\$ 4,429,000	
<b>STORMWATER</b>			
• Elkins Way SE Stormwater Improvements - Developer Reimbursement - Excess of Credits	0001629	\$ 140,000	74
		\$ 140,000	
<b>TRANSPORTATION</b>			
• City of Salem South Signal Improvements	0001540	\$ 1,397,970	64
• Fabry Rd SE - Developer Reimbursement - Excess of Credits	0001534	\$ 1,985,000	63
• Liberty Rd S and Davis Rd Intersection Improvements	0001638	\$ 1,347,000	66
• Lone Oak Bridge	0000212	\$ 619,030	53
• Lone Oak Rd SE at Rees Hill Rd SE - Intersection Improvements	0001380	\$ 2,800,000	57
		\$ 8,149,000	
<b>WATER</b>			
• Affinity II Water Pump Station Improvements - Developer Reimbursement - Excess of Credits	0001480	\$ 475,000	90
		\$ 475,000	
	<b>Total:</b>	\$ 13,193,000	

**Southeast Mill Creek Association  
5-Year Capital Improvement Project List  
FY 2025 through FY 2029**

Project Name	Project No.	Total	Page No.
<b>COMMUNITY FACILITIES</b>			
• Cascade-Gateway Park Restroom Facility Improvements	0000900	\$ 50,000	20
		<u>\$ 50,000</u>	
<b>MUNICIPAL FACILITIES</b>			
• 2025 Airport Terminal Ramp Hardstand Improvements	0001615	\$ 400,000	36
• 2027 Terminal Ramp Hardstand Improvements	0001616	\$ 1,050,000	36
• Airport Emergency Generator Installation	0001620	\$ 490,000	37
• Airport Lighting Emergency Generator	0001335	\$ 400,000	34
• Airport Resiliency Study	0001619	\$ 150,000	37
• Airport Security Improvements	0001618	\$ 400,000	37
• Airport Terminal Expansion	0001658	\$ 1,000,000	38
• North Campus Terminal Improvements	0001612	\$ 237,500	35
• Runway 13/31 Pavement Rehabilitation	0001617	\$ 1,020,000	36
• Taxiway A North Rehabilitation and Realignment	0001613	\$ 6,923,500	35
• Taxiway A South Improvements	0001614	\$ 333,310	35
		<u>\$ 12,404,310</u>	
<b>TRANSPORTATION</b>			
• Gaffin Rd SE Improvements	0000253	\$ 2,900,000	54
• Lancaster Dr SE Improvements	0001171	\$ 6,415,400	55
• Oregon Highway 22 Pedestrian Overcrossing Planning Study	0001640	\$ 300,000	67
• Turner Rd SE Improvements	0001172	\$ 3,133,910	55
• Turner Rd SE Industrial - Developer Reimbursement - Pass-Through Credits (4400 Turner Rd SE)	0001632	\$ 200,000	65
		<u>\$ 12,949,310</u>	
<b>WASTEWATER</b>			
• Airport Landfill Closure and Post Closure Plan	0000199	\$ 5,556,570	75
• Logistics St SE 18-inch Sewer Main Improvements - Developer Reimbursement - Excess of Credits	0001485	\$ 340,000	82
		<u>\$ 5,896,570</u>	
	<b>Total:</b>	<u>\$ 31,300,190</u>	

**Southeast Salem Neighborhood Association  
5-Year Capital Improvement Project List  
FY 2025 through FY 2029**

Project Name	Project No.	Total	Page No.
<b>COMMUNITY FACILITIES</b>			
• 2022 Bond Playground Facility Improvements - Aldridge Park	0001493	\$ 3,720,000	29
• Aldrich Park Improvements	0001154	\$ 135,000	26
		<u>\$ 3,855,000</u>	
<b>MUNICIPAL FACILITIES</b>			
• 2025 Airport Terminal Ramp Hardstand Improvements	0001615	\$ 400,000	36
• 2027 Terminal Ramp Hardstand Improvements	0001616	\$ 1,050,000	36
• Airport Emergency Generator Installation	0001620	\$ 490,000	37
• Airport Lighting Emergency Generator	0001335	\$ 400,000	34
• Airport Resiliency Study	0001619	\$ 150,000	37
• Airport Security Improvements	0001618	\$ 400,000	37
• Airport Terminal Expansion	0001658	\$ 1,000,000	38
• North Campus Terminal Improvements	0001612	\$ 237,500	35
• Runway 13/31 Pavement Rehabilitation	0001617	\$ 1,020,000	36
• Shops Complex Building 24 / 24C HVAC Replacements	0001624	\$ 50,000	42
• Taxiway A North Rehabilitation and Realignment	0001613	\$ 6,923,500	35
• Taxiway A South Improvements	0001614	\$ 333,310	35
		<u>\$ 12,454,310</u>	
<b>STORMWATER</b>			
• Levee along West Fork Pringle Creek Downstream of Railroad Crossing	0000874	\$ 380,000	71
• Replace Railroad and McGilchrist Culverts on West Fork Pringle Creek	0000873	\$ 1,500,000	71
		<u>\$ 1,880,000</u>	
<b>TRANSPORTATION</b>			
• 2022 Safety and Livability Bond Bridge Rehabilitation Projects	0001353	\$ 2,240,000	56
• 2029 Pavement Repair and Rehabilitation: 12th St SE (Mill St SE to Hoyt St SE)	0001531	\$ 4,810,000	63
• McGilchrist St SE Corridor Improvements	0001467	\$ 24,379,320	58
• Pringle Road SE Urban Upgrades (McGilchrist St SE to Georgia St SE)	0001527	\$ 2,500,000	62
• State St Bicycle Lanes and Pavement (13th St NE to 17th St NE)	0001522	\$ 12,450,000	61
		<u>\$ 46,379,320</u>	
<b>WASTEWATER</b>			
• 12th St SE Sanitary Sewer Improvements between Lewis St SE and Leslie St SE and Hoyt St SE to Rural Ave SE	0001602	\$ 662,240	84
		<u>\$ 662,240</u>	
<b>WATER</b>			
• 12th St SE Waterline Replacement: Rural Ave SE to Oak St SE	0001598	\$ 6,919,550	92
• State St Water Improvements - 23th St SE to 17th St SE	0001596	\$ 2,246,010	91
		<u>\$ 9,165,560</u>	
	<b>Total:</b>	<u>\$ 74,396,430</u>	

**Southwest Association of Neighbors  
5-Year Capital Improvement Project List  
FY 2025 through FY 2029**

<b>Project Name</b>	<b>Project No.</b>	<b>Total</b>	<b>Page No.</b>
<b>COMMUNITY FACILITIES</b>			
• Bailey Ridge Park Development, Phase 1	0000914	\$ 500,000	21
		<u>\$ 500,000</u>	
<b>STORMWATER</b>			
• Mountain View Dr S Stormwater Improvements	0001488	\$ 830,000	73
		<u>\$ 830,000</u>	
<b>TRANSPORTATION</b>			
• City of Salem South Signal Improvements	0001540	\$ 1,397,970	64
		<u>\$ 1,397,970</u>	
<b>WASTEWATER</b>			
• Downs Tower SCADA Control Improvements	0000621	\$ 1,300,000	78
		<u>\$ 1,300,000</u>	
<b>WATER</b>			
• Ewald Water Main Replacement, Phase 2	0001381	\$ 1,450,000	88
		<u>\$ 1,450,000</u>	
	<b>Total:</b>	<u>\$ 5,477,970</u>	

**Sunnyslope Neighborhood Association  
5-Year Capital Improvement Project List  
FY 2025 through FY 2029**

<b>Project Name</b>	<b>Project No.</b>	<b>Total</b>	<b>Page No.</b>
<b>TRANSPORTATION</b>			
• Davis Rd S Urban Upgrades (Skyline Rd S to Liberty Rd S)	0001525	\$ 1,250,000	61
• Liberty Rd S and Davis Rd Intersection Improvements	0001638	\$ 1,347,000	66
		<u>\$ 2,597,000</u>	
	<b>Total:</b>	<u>\$ 2,597,000</u>	

**West Salem Neighborhood Association  
5-Year Capital Improvement Project List  
FY 2025 through FY 2029**

Project Name	Project No.	Total	Page No.
<b>COMMUNITY FACILITIES</b>			
• 2022 Bond Playground Facility Improvements - Brush College Park	0001493	\$ 3,720,000	29
• Eagles View Park Development, Phase 1	0000920	\$ 800,000	23
• Ellen Lane Park Master Plan	0000888	\$ 150,000	19
• Eola Ridge Park Development, Phase 2	0000921	\$ 550,000	23
• Grice Hill Park Master Plan	0000908	\$ 200,000	21
• Orchard Heights Park Shelter and Sports Field Improvements	0001507	\$ 90,000	31
• Sather Park Master Plan	0000896	\$ 150,000	20
• Wallace Marine Park Restroom Facility Improvements	0001219	\$ 350,000	27
		<b>\$ 6,010,000</b>	
<b>TRANSPORTATION</b>			
• 2026 Pavement Repair and Rehabilitation: Commercial St SE (12th St Cutoff to Boone Rd SE) and Doaks Ferry Rd NW (Brush College Dr NW to Emerald Dr NW)	0001523	\$ 3,135,000	61
• Marine Dr N, Phase 1 (Harritt Dr NW to Taybin Rd NW)	0001513	\$ 14,500,000	58
• Musgrave Ave NW to the Union St Railroad Bridge Multi-Use Path	0001611	\$ 1,000,000	65
		<b>\$ 18,635,000</b>	
<b>WASTEWATER</b>			
• Turnage Trunk Sanitary Sewer Overflow Improvements	0000599	\$ 2,030,000	77
• West Salem Neighborhood Association Wastewater Pump Station Improvements	0001063	\$ 500,000	80
		<b>\$ 2,530,000</b>	
<b>WATER</b>			
• Center St Waterline Utility Relocations	0001643	\$ 2,000,000	92
• Marine Dr NW Waterline	0001552	\$ 1,851,630	90
• Misty Meadow Subdivision - Developer Reimbursement - Excess of Credits	0001551	\$ 100,000	90
• Orchard Heights Rd NW Street Improvements	0001050	\$ 330,000	87
		<b>\$ 4,281,630</b>	
	<b>Total:</b>	<b>\$ 31,456,630</b>	



**Ward 1  
Councilor: Virginia Stapleton  
5-Year Capital Improvement Project List  
FY 2025 through FY 2029**

<b>Project Name</b>	<b>Project No.</b>	<b>Total</b>	<b>Page No.</b>
<b>COMMUNITY FACILITIES</b>			
• A.C. Gilbert Discovery Village Exterior Painting	0001547	\$ 122,000	17
• 2022 Bond Playground Facility Improvements - McRae Park	0001493	\$ 3,720,000	29
• 2022 Bond Playground Facility Improvements - Riverfront Park	0001493	\$ 3,720,000	29
• Athletic Courts at Highland Neighborhood Association, Hoover, Morningside, River Road and Sumpter Parks	0001497	\$ 3,729,000	29
• D Street Park Development	0001608	\$ 500,000	32
• D Street Park Master Plan	0000917	\$ 200,000	22
• Riverfront Park Amphitheater and Vendor Plaza Area Fencing	0001636	\$ 100,000	32
• Riverfront Park Electrical Improvements	0001151	\$ 1,500,000	25
• Riverfront Park Garbage Compactor	0001453	\$ 100,000	28
• Riverfront Park Play Area Expansion	0000925	\$ 1,300,000	24
• Wallace Marine Park Restroom Facility Improvements	0001219	\$ 350,000	27
		<b>\$ 15,341,000</b>	
<b>MUNICIPAL FACILITIES</b>			
• Chemeketa Parkade North and South Fire Riser / Valve Replacement	0001347	\$ 62,400	49
• Chemeketa Parkade South Flat Roof Replacement on Northeast Side	0001346	\$ 100,000	49
• Chemeketa Parkade Stairwell Repair / Coating	0001348	\$ 150,000	50
• Chemeketa, Liberty Square, and Marion Square Parking Structures Egress Lighting	0001349	\$ 60,000	50
• Liberty Square Parkade Chiller / Air Handler Replacement	0000883	\$ 250,000	48
• Liberty Square Parkade Stairwell Repair / Coating	0001350	\$ 150,000	50
• Marion Square Parkade Interior CMU Wall Repainting	0000742	\$ 50,000	47
• Marion Square Parkade Joint Repair, Deck Coating / Sealing Roof Level	0000745	\$ 185,000	48
• Marion Square Parkade Storefront and Glass Canopy Replacement	0000744	\$ 900,000	48
• Pringle Parkade Top Deck Overlay Repair, Drainage, and Coating	0000944	\$ 345,000	49
		<b>\$ 2,252,400</b>	
<b>STORMWATER</b>			
• Center St NE Storm Drain Replacements	0001603	\$ 1,696,700	74
		<b>\$ 1,696,700</b>	
<b>TRANSPORTATION</b>			
• 2022 Safety and Livability Bond Bridge Rehabilitation Projects	0001353	\$ 2,240,000	56
• 2028 Pavement Repair and Rehabilitation: Center St NE (17th St NE to 24th St NE)	0001530	\$ 3,570,000	63
• 2029 Pavement Repair and Rehabilitation: 12th St SE (Mill St SE to Hoyt St SE)	0001531	\$ 4,810,000	63
• Marine Dr N, Phase 1 (Harritt Dr NW to Taybin Rd NW)	0001513	\$ 14,500,000	58
• Musgrave Ave NW to the Union St Railroad Bridge Multi-Use Path	0001611	\$ 1,000,000	65
• Pringle Creek Path - Civic Center to Riverfront Park	0001516	\$ 9,075,000	59

**Ward 1**  
**Councilor: Virginia Stapleton**  
**5-Year Capital Improvement Project List**  
**FY 2025 through FY 2029**

<b>Project Name</b>	<b>Project No.</b>	<b>Total</b>	<b>Page No.</b>
• State St Bicycle Lanes and Pavement (13th St NE to 17th St NE)	0001522	\$ 12,450,000	61
• Streetscape Improvements within Riverfront-Downtown Urban Renewal Area	0001579	\$ 20,000,000	64
• Union St Family Friendly Bikeway - Summer St NE to 12th St NE	0001517	\$ 3,000,000	59
		<b>\$ 70,645,000</b>	
<b>WASTEWATER</b>			
• Center St NE at 17th St NE Sewer Main Replacement	0001601	\$ 200,270	84
• Peace Plaza Pipe Replacement and Upsizing	0001483	\$ 250,000	82
• Stewart St and Lamberson St Lateral Relocation	0000385	\$ 776,230	77
		<b>\$ 1,226,500</b>	
<b>WATER</b>			
• Center St Bridge Waterline and Seismic Upgrades	0001305	\$ 4,824,010	88
• Center St NE Waterline Replacement: Breys Ave NE to 24th St NE and Center St NE at 17th St NE	0001597	\$ 1,557,620	91
• Center St Waterline Utility Relocations	0001643	\$ 2,000,000	92
• Orchard Heights Rd NW Street Improvements	0001050	\$ 330,000	87
• State St Water Improvements - 23th St SE to 17th St SE	0001596	\$ 2,246,010	91
• Water Main Replacement from Fairmount Reservoir North to Mission Street	0000231	\$ 6,400,000	85
		<b>\$ 17,357,640</b>	
	<b>Total:</b>	<b>\$ 108,519,240</b>	

**Ward 2**  
**Councilor: Linda Nishioka**  
**5-Year Capital Improvement Project List**  
**FY 2025 through FY 2029**

<b>Project Name</b>	<b>Project No.</b>	<b>Total</b>	<b>Page No.</b>
<b>COMMUNITY FACILITIES</b>			
• Bush Estate Complex - Exterior Painting and Roof Repair	0001546	\$ 125,800	17
• Deepwood House and Carriage House Exterior Painting	0001545	\$ 79,000	17
• 2022 Bond Playground Facility Improvements - Aldridge Park	0001493	\$ 3,720,000	29
• Aldrich Park Improvements	0001154	\$ 135,000	26
• Bush's Pasture Park Maintenance Building	0001509	\$ 75,000	31
• Bush's Pasture Park Shelter Improvements and Restroom Facility Replacement	0001500	\$ 1,840,000	30
• Cascade-Gateway Park Restroom Facility Improvements	0000900	\$ 50,000	20
• Geer Park Land Trade and Access Improvements	0001342	\$ 300,000	27
• Geer Park Shelter, Sports Field, and Dog Park Improvements	0001498	\$ 3,160,000	29
• Geer Park Skate Park and Pathway Development	0001170	\$ 300,000	26
		\$ 9,784,800	
<b>MUNICIPAL FACILITIES</b>			
• 2025 Airport Terminal Ramp Hardstand Improvements	0001615	\$ 400,000	36
• 2027 Terminal Ramp Hardstand Improvements	0001616	\$ 1,050,000	36
• Airport Emergency Generator Installation	0001620	\$ 490,000	37
• Airport Lighting Emergency Generator	0001335	\$ 400,000	34
• Airport Resiliency Study	0001619	\$ 150,000	37
• Airport Security Improvements	0001618	\$ 400,000	37
• Airport Terminal Expansion	0001658	\$ 1,000,000	38
• City Hall Uninterrupted Power Supply Replacement	0001544	\$ 58,000	39
• Civic Center Seismic Improvements	0001548	\$ 38,200,000	40
• Information Technology / Human Resources and Capital Community Media HVAC Replacement	0001622	\$ 145,000	41
• North Campus Terminal Improvements	0001612	\$ 237,500	35
• Runway 13/31 Pavement Rehabilitation	0001617	\$ 1,020,000	36
• Shops Complex Building 24 / 24C HVAC Replacements	0001624	\$ 50,000	42
• Taxiway A North Rehabilitation and Realignment	0001613	\$ 6,923,500	35
• Taxiway A South Improvements	0001614	\$ 333,310	35
		\$ 50,857,310	
<b>STORMWATER</b>			
• Clark Creek at Ratcliff Dr SE Flood Mitigation	0001052	\$ 3,038,880	72
• Levee along West Fork Pringle Creek Downstream of Railroad Crossing	0000874	\$ 380,000	71
• Mountain View Dr S Stormwater Improvements	0001488	\$ 830,000	73
• Replace Railroad and McGilchrist Culverts on West Fork Pringle Creek	0000873	\$ 1,500,000	71
		\$ 5,748,880	

**Ward 2**  
**Councilor: Linda Nishioka**  
**5-Year Capital Improvement Project List**  
**FY 2025 through FY 2029**

Project Name	Project No.	Total	Page No.
<b>TRANSPORTATION</b>			
• 2022 Safety and Livability Bond Bridge Rehabilitation Projects	0001353	\$ 2,240,000	56
• 2029 Pavement Repair and Rehabilitation: 12th St SE (Mill St SE to Hoyt St SE)	0001531	\$ 4,810,000	63
• City of Salem South Signal Improvements	0001540	\$ 1,397,970	64
• McGilchrist St SE Corridor Improvements	0001467	\$ 24,379,320	58
• Oregon Highway 22 Pedestrian Overcrossing Planning Study	0001640	\$ 300,000	67
• Pringle Creek Path - Civic Center to Riverfront Park	0001516	\$ 9,075,000	59
• Pringle Road SE Urban Upgrades (McGilchrist St SE to Georgia St SE)	0001527	\$ 2,500,000	62
• State St Bicycle Lanes and Pavement (13th St NE to 17th St NE)	0001522	\$ 12,450,000	61
• Streetscape Improvements within Riverfront-Downtown Urban Renewal Area	0001579	\$ 20,000,000	64
		<u>\$ 77,152,290</u>	
<b>WASTEWATER</b>			
• 12th St SE Sanitary Sewer Improvements between Lewis St SE and Leslie St SE and Hoyt St SE to Rural Ave SE	0001602	\$ 662,240	84
• Airport Landfill Closure and Post Closure Plan	0000199	\$ 5,556,570	75
• Ferry Street Pump Station Improvements	0001064	\$ 5,292,350	80
• Waldo Ave SE / Wildwind Dr SE Pipe Rehabilitation	0000223	\$ 150,000	76
		<u>\$ 11,661,160</u>	
<b>WATER</b>			
• 12th St SE Waterline Replacement: Rural Ave SE to Oak St SE	0001598	\$ 6,919,550	92
• Water Main Replacement from Fairmount Reservoir North to Mission Street	0000231	\$ 6,400,000	85
		<u>\$ 13,319,550</u>	
	<b>Total:</b>	<u>\$ 168,523,990</u>	

**Ward 3**  
**Councilor: Trevor Phillips**  
**5-Year Capital Improvement Project List**  
**FY 2025 through FY 2029**

Project Name	Project No.	Total	Page No.
<b>COMMUNITY FACILITIES</b>			
• 2022 Bond Playground Facility Improvements - Clark Creek Park	0001493	\$ 3,720,000	29
• 2022 Bond Playground Facility Improvements - Morningside Park	0001493	\$ 3,720,000	29
• 2022 Bond Playground Facility Improvements - Woodmansee Park	0001493	\$ 3,720,000	29
• Athletic Courts at Highland Neighborhood Association, Hoover, Morningside, River Road and Sumpter Parks	0001497	\$ 3,729,000	29
• Fairview Park Development, Phase 1	0000916	\$ 1,600,000	22
• Fairview Park New Fenced Dog Park	0001499	\$ 550,000	30
• Hillview Park Shelter Rehabilitation	0000660	\$ 150,000	19
		<b>\$ 17,189,000</b>	
<b>MUNICIPAL FACILITIES</b>			
• 2025 Airport Terminal Ramp Hardstand Improvements	0001615	\$ 400,000	36
• 2027 Terminal Ramp Hardstand Improvements	0001616	\$ 1,050,000	36
• Airport Emergency Generator Installation	0001620	\$ 490,000	37
• Airport Lighting Emergency Generator	0001335	\$ 400,000	34
• Airport Resiliency Study	0001619	\$ 150,000	37
• Airport Security Improvements	0001618	\$ 400,000	37
• Airport Terminal Expansion	0001658	\$ 1,000,000	38
• North Campus Terminal Improvements	0001612	\$ 237,500	35
• Runway 13/31 Pavement Rehabilitation	0001617	\$ 1,020,000	36
• Taxiway A North Rehabilitation and Realignment	0001613	\$ 6,923,500	35
• Taxiway A South Improvements	0001614	\$ 333,310	35
		<b>\$ 12,404,310</b>	
<b>TRANSPORTATION</b>			
• 2026 Pavement Repair and Rehabilitation: Commercial St SE (12th St Cutoff to Boone Rd SE) and Doaks Ferry Rd NW (Brush College Dr NW to Emerald Dr NW)	0001523	\$ 3,135,000	61
• 2027 Pavement Repair and Rehabilitation: Portland Rd NE (Beach Ave NE to Northgate Ave NE) and Madrona Ave SE (Peck Ave SE to Commercial St SE)	0001528	\$ 3,420,000	62
• City of Salem South Signal Improvements	0001540	\$ 1,397,970	64
• Commercial St SE: Vista Ave SE to Ratcliff Dr SE - Intersection Improvements	0001030	\$ 4,580,390	54
• Cordon Rd SE at Pennsylvania Ave SE - Intersection Improvements	0001333	\$ 924,450	56
• Gaffin Rd SE Improvements	0000253	\$ 2,900,000	54
• Lancaster Dr SE Improvements	0001171	\$ 6,415,400	55
• Oregon Highway 22 Pedestrian Overcrossing Planning Study	0001640	\$ 300,000	67
• PacTrust Kuebler Blvd SE Improvements - Developer Reimbursement - Excess of Credits	0001633	\$ 557,580	66
• Pringle Road SE Urban Upgrades (McGilchrist St SE to Georgia St SE)	0001527	\$ 2,500,000	62
• Turner Rd SE Improvements	0001172	\$ 3,133,910	55
• Turner Rd SE Industrial - Developer Reimbursement - Pass-Through Credits (4400 Turner Rd SE)	0001632	\$ 200,000	65
		<b>\$ 29,464,700</b>	

**Ward 3  
Councilor: Trevor Phillips  
5-Year Capital Improvement Project List  
FY 2025 through FY 2029**

Project Name	Project No.	Total	Page No.
<b>WASTEWATER</b>			
• Logistics St SE 18-inch Sewer Main Improvements - Developer Reimbursement - Excess of Credits	0001485	\$ 340,000	82
		<u>\$ 340,000</u>	
<b>WATER</b>			
• Commercial St SE Water Improvements: Hilfiker Ln SE to Keglers Ln SE and Welcome Way SE to Lansford Dr SE	0001595	\$ 1,698,100	91
• Madrona Ave SE 12-Inch Waterline - Commercial St SE	0001475	\$ 388,870	89
		<u>\$ 2,086,970</u>	
	<b>Total:</b>	<u>\$ 61,484,980</u>	

**Ward 4**  
**Councilor: Deanna Gwyn**  
**5-Year Capital Improvement Project List**  
**FY 2025 through FY 2029**

<b>Project Name</b>	<b>Project No.</b>	<b>Total</b>	<b>Page No.</b>
<b>COMMUNITY FACILITIES</b>			
• Athletic Courts at Highland Neighborhood Association, Hoover, Morningside, River Road and Sumpter Parks	0001497	\$ 3,729,000	29
• Battle Creek Park Development	0000913	\$ 500,000	21
• Rees Hill Road Park Master Plan	0001077	\$ 200,000	25
		\$ 4,429,000	
<b>STORMWATER</b>			
• Elkins Way SE Stormwater Improvements - Developer Reimbursement - Excess of Credits	0001629	\$ 140,000	74
		\$ 140,000	
<b>TRANSPORTATION</b>			
• Davis Rd S Urban Upgrades (Skyline Rd S to Liberty Rd S)	0001525	\$ 1,250,000	61
• Fabry Rd SE - Developer Reimbursement - Excess of Credits	0001534	\$ 1,985,000	63
• Liberty Rd S and Davis Rd Intersection Improvements	0001638	\$ 1,347,000	66
• Lone Oak Bridge	0000212	\$ 619,030	53
• Lone Oak Rd SE at Rees Hill Rd SE - Intersection Improvements	0001380	\$ 2,800,000	57
		\$ 8,001,030	
<b>WATER</b>			
• Affinity II Water Pump Station Improvements - Developer Reimbursement - Excess of Credits	0001480	\$ 475,000	90
		\$ 475,000	
		<b>Total: \$ 13,045,030</b>	

**Ward 5**  
**Councilor: Jose Gonzalez**  
**5-Year Capital Improvement Project List**  
**FY 2025 through FY 2029**

Project Name	Project No.	Total	Page No.
<b>COMMUNITY FACILITIES</b>			
• 2022 Bond Playground Facility Improvements - Livingston Park	0001493	\$ 3,720,000	29
• Athletic Courts at Highland Neighborhood Association, Hoover, Morningside, River Road and Sumpter Parks	0001497	\$ 3,729,000	29
• Fairgrounds Area Park Acquisition	0001443	\$ 231,900	27
• Fisher Road Park Development, Phase 1	0001150	\$ 750,000	25
• Hammond Park Master Plan	0001152	\$ 150,000	26
• Hazelgreen Park Development	0001510	\$ 950,000	31
• Hazelgreen Park Master Plan	0001074	\$ 200,000	24
• Northgate Park Restroom Facility Improvements	0001502	\$ 225,000	30
• Stephens-Yoshikai Park Development	0000897	\$ 1,100,000	20
		<u>\$ 11,055,900</u>	
<b>MUNICIPAL FACILITIES</b>			
• Center 50+ HVAC Replacement	0001625	\$ 200,000	42
		<u>\$ 200,000</u>	
<b>STORMWATER</b>			
• Deerhaven Dr NE Culvert Replacement	0001450	\$ 4,000,000	73
		<u>\$ 4,000,000</u>	
<b>TRANSPORTATION</b>			
• 2025 Pavement Repair and Rehabilitation: Silverton Rd NE (17th St NE to Williams Ave NE and Beacon St NE to Fisher Rd NE)	0001521	\$ 4,280,000	60
• 2027 Pavement Repair and Rehabilitation: Portland Rd NE (Beach Ave NE to Northgate Ave NE) and Madrona Ave SE (Peck Ave SE to Commercial St SE)	0001528	\$ 3,420,000	62
• Northstar Development Street Improvements - Developer Reimbursement - Excess of Credits	0001631	\$ 3,500,000	65
• Silverton Rd NE and 17th St NE Left-Turn Lane	0001033	\$ 937,000	55
• Silverton Rd NE at Sedona Ave NE Pedestrian Crossing	0001441	\$ 487,000	57
		<u>\$ 12,624,000</u>	
<b>WASTEWATER</b>			
• Auburn Pump Station - Developer Reimbursement - Pass-Through Credits	0001059	\$ 1,000,000	79
• Northstar Pump Station - Developer Reimbursement - Excess of Credits	0001141	\$ 1,000,000	81
• Portland Rd NE Sanitary Sewer: Portland Rd NE at Lana Ave NE	0001600	\$ 232,240	83
• Silverton Rd NE Sanitary Sewer Rehabilitation	0001599	\$ 1,721,060	83
		<u>\$ 3,953,300</u>	
<b>WATER</b>			
• Portland Rd NE Water Improvements: Beach Ave NE to Wayside Terrace NE	0001476	\$ 4,067,690	89
		<u>\$ 4,067,690</u>	
	<b>Total:</b>	<u>\$ 35,900,890</u>	

**Ward 6**  
**Councilor: Julie Hoy**  
**5-Year Capital Improvement Project List**  
**FY 2025 through FY 2029**

<b>Project Name</b>	<b>Project No.</b>	<b>Total</b>	<b>Page No.</b>
<b>COMMUNITY FACILITIES</b>			
• 2022 Bond Playground Facility Improvements - Royal Oaks Park	0001493	\$ 3,720,000	29
• Athletic Courts at Highland Neighborhood Association, Hoover, Morningside, River Road and Sumpter Parks	0001497	\$ 3,729,000	29
• Brown Road Park Development	0000919	\$ 900,000	23
• McKay School Park Restroom Facility, Shelter, Sports Field Improvements	0001491	\$ 2,000,000	28
• Stella Street Park Interim Use Plan	0001634	\$ 211,620	32
		<b>\$ 10,560,620</b>	
<b>STORMWATER</b>			
• Fisher Rd NE Culvert Replacement	0001489	\$ 500,000	73
		<b>\$ 500,000</b>	
<b>TRANSPORTATION</b>			
• Cordon Rd SE at State St - Intersection Improvements	0001334	\$ 988,920	56
• Fisher Rd NE Urban Upgrades (Silverton Rd NE / East-West Curve)	0001529	\$ 18,825,000	62
• Market St NE at Aguilas Ct NE Pedestrian Crossing	0001440	\$ 260,000	57
• State St South Side Sidewalk (Oakmont Ct SE to 49th Ave SE)	0001442	\$ 418,400	58
		<b>\$ 20,492,320</b>	
<b>WASTEWATER</b>			
• Fisher Road NE Sewer Main Replacement	0001484	\$ 3,819,720	82
		<b>\$ 3,819,720</b>	
	<b>Total:</b>	<b>\$ 35,372,660</b>	

**Ward 7**  
**Councilor: Vanessa Nordyke**  
**5-Year Capital Improvement Project List**  
**FY 2025 through FY 2029**

<b>Project Name</b>	<b>Project No.</b>	<b>Total</b>	<b>Page No.</b>
<b>COMMUNITY FACILITIES</b>			
• 2022 Bond Playground Facility Improvements - Minto-Brown Island Park	0001493	\$ 3,720,000	29
• Bailey Ridge Park Development, Phase 1	0000914	\$ 500,000	21
		\$ 4,220,000	
<b>TRANSPORTATION</b>			
• City of Salem South Signal Improvements	0001540	\$ 1,397,970	64
• Davis Rd S Urban Upgrades (Skyline Rd S to Liberty Rd S)	0001525	\$ 1,250,000	61
• Liberty Rd S and Davis Rd Intersection Improvements	0001638	\$ 1,347,000	66
		\$ 3,994,970	
<b>WASTEWATER</b>			
• Downs Tower SCADA Control Improvements	0000621	\$ 1,300,000	78
		\$ 1,300,000	
<b>WATER</b>			
• Ewald Water Main Replacement, Phase 2	0001381	\$ 1,450,000	88
• Fairmount Reservoir Seismic Upgrades and Valves	0000809	\$ 6,631,330	87
		\$ 8,081,330	
	<b>Total:</b>	\$ 17,596,300	

**Ward 8  
Councilor: Micki Varney  
5-Year Capital Improvement Project List  
FY 2025 through FY 2029**

<b>Project Name</b>	<b>Project No.</b>	<b>Total</b>	<b>Page No.</b>
<b>COMMUNITY FACILITIES</b>			
• 2022 Bond Playground Facility Improvements - Brush College Park	0001493	\$ 3,720,000	29
• Eagles View Park Development, Phase 1	0000920	\$ 800,000	23
• Ellen Lane Park Master Plan	0000888	\$ 150,000	19
• Eola Ridge Park Development, Phase 2	0000921	\$ 550,000	23
• Grice Hill Park Master Plan	0000908	\$ 200,000	21
• Orchard Heights Park Shelter and Sports Field Improvements	0001507	\$ 90,000	31
• Sather Park Master Plan	0000896	\$ 150,000	20
		<b>\$ 5,660,000</b>	
<b>TRANSPORTATION</b>			
• 2026 Pavement Repair and Rehabilitation: Commercial St SE (12th St Cutoff to Boone Rd SE) and Doaks Ferry Rd NW (Brush College Dr NW to Emerald Dr NW)	0001523	\$ 3,135,000	61
• Marine Dr N, Phase 1 (Harritt Dr NW to Taybin Rd NW)	0001513	\$ 14,500,000	58
		<b>\$ 17,635,000</b>	
<b>WASTEWATER</b>			
• Turnage Trunk Sanitary Sewer Overflow Improvements	0000599	\$ 2,030,000	77
• West Salem Wastewater Pump Station Improvements	0001063	\$ 500,000	80
		<b>\$ 2,530,000</b>	
<b>WATER</b>			
• Marine Dr NW Waterline	0001552	\$ 1,851,630	90
• Misty Meadow Subdivision - Developer Reimbursement - Excess of Credits	0001551	\$ 100,000	90
• Orchard Heights Rd NW Street Improvements	0001050	\$ 330,000	87
		<b>\$ 2,281,630</b>	
	<b>Total:</b>	<b>\$ 28,106,630</b>	



To: Chair Brown and City of Salem Budget Committee members  
From: Scott Archer, Deputy City Manager for Community Services  
Date: April 26, 2024  
Subject: Follow-up on Kids Relays 2024 Cancellation

I am following up on the questions that came up during the April 24 Budget Committee regarding the cancellation of the Kids Relays program this May. The program is hosted by the Parks and Recreation Division in the Community Services Department. I apologize for any confusion my response at the Budget Committee may have caused. This memo provides the complete detail of what led to the decision to cancel the event this year.

First, I do need to clarify that the decision to cancel the event this year was not tied to the FY 2025 Budget process.

The annual Kids Relays takes place in May. A local volunteer club and the Salem-Keizer School District are important partners in the planning and delivery of this event. Additionally, while \$10,000 of the funding for this event was allocated in the FY 2024 Budget, we also rely on sponsors and donations to contribute an additional \$20,000 cover the entire cost of putting on the Kids Relay. Historically, we have had less difficulty getting the necessary support.

During the pandemic, like all group events and activities, the Kids Relay was cancelled. And like other events, when we renewed the activity in 2023, sponsorships and donations were less than in past years. Sponsors and donors had closed their offices, reduced staff and were no longer able to sponsor or donate to support the Kids Relay. In 2023 we received less than 25% of the donations necessary to fully fund the event.

The Kids Relay receives more than two-thirds of its funding from sponsorships and donations. Because of the challenges to gaining support for the event in 2023, Recreation staff began planning for the 2024 event in June of last year, more than 3 months earlier than in past years. We wanted as much time as possible to gain the necessary support to deliver this community activity. Despite months of additional planning time, multiple mitigating circumstances caused us to make the decision to cancel this year's relays.

The City of Salem General Fund contributes one-third of the cost of putting on this event. Sponsors not only provide a direct cash contribution to the city to help with event costs they also provided financial support to outside event partners to fund concessions and security. Additionally, our partners were integral in recruiting the 100 volunteers needed to support the event.

In October 2023 we received notification that our historic partner organization was wishing to discontinue their support for the event. They indicated that they no longer had the capacity to support such a large-scale event due to their aging membership and declining participation. With follow-up discussion by Recreation staff, the partner organization agreed to lend support for one final transition year if sponsorship commitments could be achieved.

From November 2023 through January 2024, Recreation staff worked to solicit sponsorships and donations. Despite multiple attempts, we were unable to obtain financial commitments during that

timeframe. A sponsorship commitment was received late February 2024; however, it was 1/3 of the sponsorship level that what was needed to support the event. Additionally, the school district and other participants were urging us to communicate the plan for the event. Based on these factors, Recreation staff began to informally apprise schools of the possibility of the 2024 event being cancelled. Event packets are typically delivered in late January/early February to allow the individual schools to plan and coordinate student participation. The successful delivery of this event also relies on coordination with school and athletic calendars. The window for that coordination was quickly closing and we did not have a fully secure funding source.

Additional costs, scheduling challenges and lack of volunteer support also contributed to the decision to cancel the Kids Relay. Volunteers working with children and youth are required to pass a criminal background check, this process can take up to a month. The event has traditionally been held at Willamette University's McCulloch Stadium. This year, they were unable to provide a confirmed date within our timeline as they were changing their facility use processes. And finally, the potential teachers strike added stress and uncertainty to the school district and their ability to commit to student and athlete participation. It was a big unknown as to how many and whether schools would participate.

With all of this uncertainty, funding, volunteers, school participation and more, we did not see a viable route to deliver the Kids Relay in May 2024. By the beginning of March, we did not have fully secured funding, packets to schools hadn't gone out and schools were unable to prepare their athletes. At this point, we made the decision to cancel the event and formally notified the schools and district. I apologize for not sharing this decision with the Mayor & Council and the City Manager sooner. I now better understand the extent of the community's interest in this event and perhaps with earlier notice we may have had a different outcome. Lesson learned.

Looking forward, if the budget committee chooses to fund the Kids Relays in FY25, the expenditure amount we have recommended (\$30,000) will cover the full costs of the event without external support. We would still seek community support for the event, but the future of the event would not be sponsorship and donation dependent. Pending the ability for school participation, staff is confident we would be able to again host the Kids Relays event in 2025.

Please let me know if you have additional questions.

**TO:** Budget Committee Members

**THROUGH:** Keith Stahley, City Manager

**FROM:** Josh Eggleston, Chief Financial Officer

**SUBJECT:** Public Hearing on State Revenue Sharing Funds

**ISSUE:**

A public hearing before the Budget Committee on the possible uses of State Revenue Sharing funds is required in order to receive these funds in FY 2025.

**RECOMMENDATION:**

1. Conduct the public hearing.
2. Recommend a proposed use for State Revenue Sharing to the City Council.

**SUMMARY AND BACKGROUND:**

The State Revenue Sharing program allocates 14 percent of state liquor revenues to cities. These funds are general purpose. This means that local governments have almost complete discretion on how they spend State Revenue Sharing funds.

The purpose of the public hearing this evening is to allow citizens an opportunity to propose uses of State Revenue Sharing funds in the FY 2025 budget, including as an offset to the City's property tax levy. The hearing has been announced in the Budget Committee's schedule and agenda packets, and published April 15, 2024 in the *Statesman Journal*.

To receive State Revenue Sharing funds in FY 2025, State Revenue Sharing Law (ORS 221.770) requires the City to certify to the State of Oregon that two public hearings have been held on the uses of State Revenue Sharing funds. The first hearing must cover the possible uses of State Revenue Sharing funds (the matter before you tonight). After the hearing the Budget Committee will be asked to recommend the proposed uses of State Revenue Sharing to the City Council.

The second public hearing is to address the proposed uses of State Revenue Sharing funds and will be held during a regular City Council meeting. Following the second hearing, the City Council will be asked to approve the proposed uses of the funds.

**FACTS AND FINDINGS:**

The City Manager's Proposed FY 2025 Budget estimates the City of Salem will receive \$2,330,270 in State Revenue Sharing funds. The State Revenue Sharing funds are fully allocated in the General Fund and have been recommended to offset the costs of police patrol. This is consistent with how these funds have been historically budgeted and used.