

Adopted Capital Improvement Plan Fiscal Years 2018 through 2022



Community Facilities • Municipal Facilities • Transportation • Utilities

City of Salem, Oregon



Table of Contents

Table of Contents	3
Executive Summary	5
How to use this Document	6
Financial Summary	7
Community Facilities Summary	9
Parks	10
Municipal Facilities Summary	17
Building and Safety	18
Information Technology	19
Parking Structures	22
Radio Communications	26
Police	27
Transportation Summary	29
Streetlights	30
Streets	31
Utilities Summary	43
Stormwater	44
Wastewater	49
Water	59



Executive Summary

March 27, 2017

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

I am pleased to submit the City's Capital Improvement Plan for Fiscal Years 2017-18 through 2021-22. 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 proposed CIP, the City of Salem Budget Committee will hold a public hearing on April 12, 2017. Staff provides notice to the community and neighborhood associations, and at the public hearing, provides a presentation designed to educate both the Budget Committee and the public about capital planning and the anticipated projects. At the conclusion of the public hearing, the Budget Committee will either recommend the CIP as presented, or make changes deemed appropriate. On June 26, 2017, 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 CIP website has information that supplements what is contained in this document:

www.cityofsalem.net

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

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

Respectfully submitted,

Steve Powers
City Manager

How To Use This Document

Structure

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

Funding

The CIP is primarily a planning document, and lists projects where likely funding sources have been identified for future years. This document is not intended to completely match the proposed 2017-18 budget for several reasons:

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

For additional information on current City Projects, please visit the City Projects page on the City's Website:

www.cityofsalem.net

Prioritization

CIP projects are prioritized based on the assessment of need and availability of funding. Projects are reviewed by each department, and recommended for inclusion in the CIP. Projects for departments with smaller project lists are generally not scored, while the majority of Public Works projects are subjected to a formalized scoring process due to the volume of projects.

Scored projects are evaluated against nine criteria and scored on a 1 to 5 scale:

- (1) Asset Criticality and Condition
- (2) Council Goals and Adopted Plans
- (3) Economic Development
- (4) Level of Service
- (5) Leverages Outside Funding
- (6) Operation and Maintenance Effectiveness/Efficiency
- (7) Public Interest
- (8) Regulatory Mandates
- (9) Relationship to Other Projects/Coordination

Each criteria score is multiplied by a weighting factor based on its importance, and is added to the other weighted scores for the project. The highest possible score is 100. Projects with the highest scores are considered for inclusion in the CIP. Regardless of an individual project score, inclusion in the CIP may be adjusted based on judgment factors not fully represented in the scoring methodology.

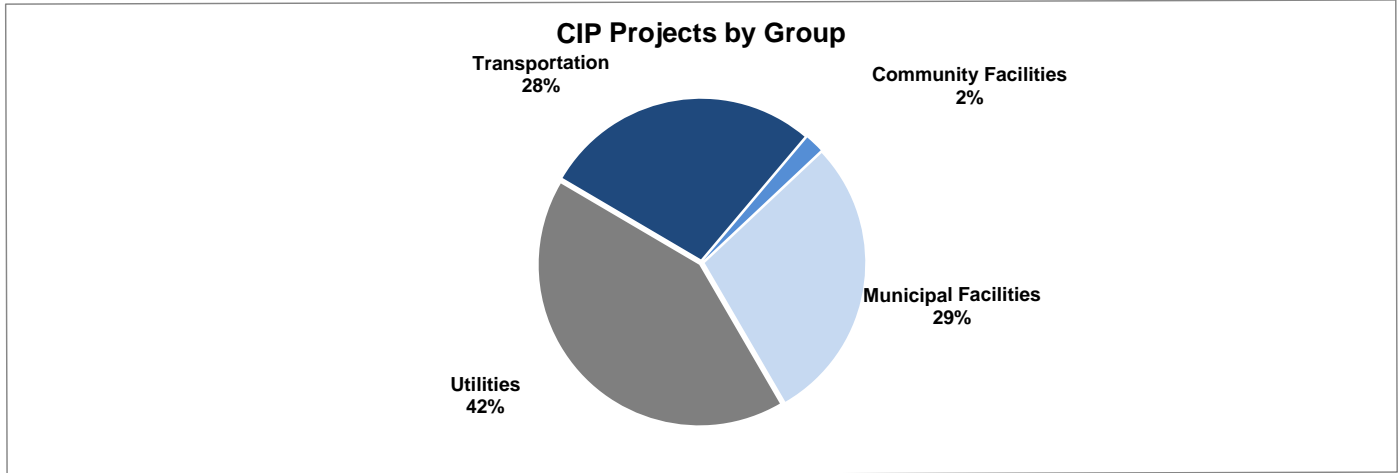
Additional Information

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

www.cityofsalem.net

Financial Summary

The CIP consists of planned capital projects that are expected to cost \$230,857,610 over the next five year period. The following chart summarizes these projects by group:

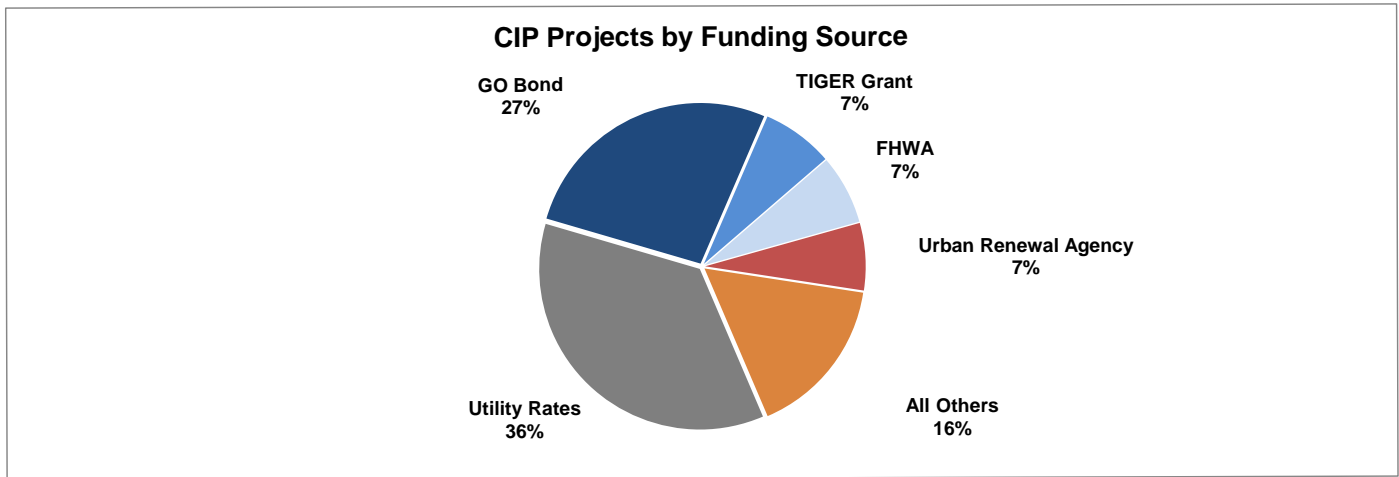


The table below summarizes project data by group and category:

Summary by Group and Category

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Parks	1,169,450	607,500	575,000	1,044,250	850,000	4,246,200
Community Facilities	1,169,450	607,500	575,000	1,044,250	850,000	4,246,200
Building and Safety	80,000	-	-	-	-	80,000
Information Technology	659,080	526,730	392,610	393,830	-	1,972,250
Parking Structures	382,000	235,000	110,000	-	-	727,000
Radio Communications	1,500,000	-	-	-	-	1,500,000
Police	8,196,800	14,545,700	26,382,000	12,675,500	-	61,800,000
Municipal Facilities	10,817,880	15,307,430	26,884,610	13,069,330	-	66,079,250
Streetlights	250,000	400,000	400,000	400,000	400,000	1,850,000
Streets	18,766,520	7,520,770	31,189,770	3,616,000	1,000,000	62,093,060
Transportation	19,016,520	7,920,770	31,589,770	4,016,000	1,400,000	63,943,060
Stormwater	1,991,000	805,000	2,645,000	2,016,000	4,300,000	11,757,000
Wastewater	7,933,080	18,302,000	8,058,670	11,825,000	5,362,100	51,480,850
Water	4,160,000	6,982,250	5,550,000	5,459,000	11,200,000	33,351,250
Utilities	14,084,080	26,089,250	16,253,670	19,300,000	20,862,100	96,589,100
CIP Total:	\$ 45,087,930	\$ 49,924,950	\$ 75,303,050	\$ 37,429,580	\$ 23,112,100	\$ 230,857,610

The following chart summarizes project data by funding source:



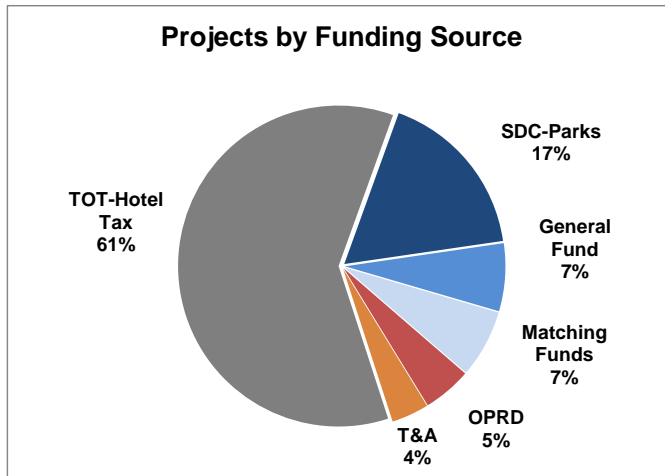
The table below summarizes project data by funding source:

Projects by Funding Source

	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Bikeway Fund	-	9,190	48,960	-	-	58,150
City of Keizer	-	30,810	171,190	-	-	202,000
DAS	1,000,000	-	-	-	-	1,000,000
Development District	-	983,000	36,340	-	-	1,019,340
FHWA	7,208,320	345,320	7,072,690	1,462,600	-	16,088,930
Gas Tax	365,000	500,000	500,000	500,000	500,000	2,365,000
General Fund	803,160	393,110	452,610	453,830	60,000	2,162,710
GO Bond	8,626,800	14,545,700	26,382,000	12,675,500	-	62,230,000
Matching Funds	60,000	60,000	60,000	60,000	60,000	300,000
ODOT	1,142,500	349,500	1,928,550	-	-	3,420,550
OPRD	-	215,000	-	-	-	215,000
Oregon Energy Trust	-	3,025,000	-	-	-	3,025,000
Parking/Leasehold	382,000	235,000	110,000	-	-	727,000
Permit Revenue	239,930	73,480	-	-	-	313,410
Portland General Electric	-	3,000,000	-	-	-	3,000,000
Radio Rates	1,500,000	-	-	-	-	1,500,000
SDC-Parks	665,000	-	-	-	-	665,000
SDC-Transportation	1,000,700	510,950	623,320	567,400	500,000	3,202,370
SDC-Wastewater	380,000	950,000	1,392,330	-	1,627,100	4,349,430
SDC-Water	-	842,000	-	500,000	-	1,342,000
SRETP	-	3,105,000	600,000	-	-	3,705,000
Streetlight Rates	250,000	400,000	400,000	400,000	400,000	1,850,000
Telephone Trust Fund	100,000	-	-	-	-	100,000
TIGER Grant	-	-	16,600,060	-	-	16,600,060
TOT-Hotel Tax	384,450	107,500	455,000	924,250	730,000	2,601,200
Trust and Agency	-	165,000	-	-	-	165,000
Urban Renewal Agency	8,220,000	2,670,000	3,645,000	1,086,000	-	15,621,000
Utility Rates	12,760,070	17,409,390	14,825,000	18,800,000	19,235,000	83,029,460
Total:	\$ 45,087,930	\$ 49,924,950	\$ 75,303,050	\$ 37,429,580	\$ 23,112,100	\$ 230,857,610

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Parks	1,169,450	607,500	575,000	1,044,250	850,000	4,246,200
Total:	\$ 1,169,450	\$ 607,500	\$ 575,000	\$ 1,044,250	\$ 850,000	\$ 4,246,200

Community Facilities Projects by Funding Source

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
General Fund	60,000	60,000	60,000	60,000	60,000	300,000
Matching Funds	60,000	60,000	60,000	60,000	60,000	300,000
OPRD	-	215,000	-	-	-	215,000
SDC-Parks	665,000	-	-	-	-	665,000
TOT-Hotel Tax	384,450	107,500	455,000	924,250	730,000	2,601,200
Trust and Agency	-	165,000	-	-	-	165,000
Total:	\$ 1,169,450	\$ 607,500	\$ 575,000	\$ 1,044,250	\$ 850,000	\$ 4,246,200

Parks

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

Parks Projects by Funding Source

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
General Fund	60,000	60,000	60,000	60,000	60,000	300,000
Matching Funds	60,000	60,000	60,000	60,000	60,000	300,000
OPRD	-	215,000	-	-	-	215,000
SDC-Parks	665,000	-	-	-	-	665,000
TOT-Hotel Tax	384,450	107,500	455,000	924,250	730,000	2,601,200
Trust and Agency	-	165,000	-	-	-	165,000
Total:	\$ 1,169,450	\$ 607,500	\$ 575,000	\$ 1,044,250	\$ 850,000	\$ 4,246,200

Parks Project Details

Project Number: 0000159 Score: 39.75
 Category: Parks Ward: All
 Neighborhood: City-Wide
 Title: Minto-Brown Island Trail Paving

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
TOT-Hotel Tax	-	-	290,000	362,000	352,000	1,004,000
Current CIP Total:	\$ -	\$ -	\$ 290,000	\$ 362,000	\$ 352,000	\$ 1,004,000

Amount Funded in Prior Years: 592,000
 Total Estimated Project Cost: \$ 1,596,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000160
 Category: Parks Ward: All
 Neighborhood: City-Wide
 Title: Salem Park Improvement Projects (SPIF)

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
General Fund	60,000	60,000	60,000	60,000	60,000	300,000
Matching Funds	60,000	60,000	60,000	60,000	60,000	300,000

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

Amount Funded in Prior Years: 207,250

Total Estimated Project Cost: \$ 807,250

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

Project Number: 0000203 Score: 49.25
 Category: Parks Ward: All
 Neighborhood: City-Wide
 Title: Wallace Marine Park Softball Complex Renovations

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
TOT-Hotel Tax	78,200	57,500	-	150,000	75,000	360,700

Current CIP Total: \$ 78,200 \$ 57,500 \$ - \$ 150,000 \$ 75,000 \$ 360,700

Amount Funded in Prior Years: 662,000

Total Estimated Project Cost: \$ 1,022,700

Renovations to Wallace Marine Park Softball Complex including video security, video streaming, roofing and fencing improvements. Funded with Transient Occupancy Tax revenue.

Project Number: 0000505 Score: 49.25
 Category: Parks Ward: 3
 Neighborhood: Faye Wright Neighborhood Association
 Title: Woodmansee Skate Park

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
OPRD	-	215,000	-	-	-	215,000
Trust and Agency	-	165,000	-	-	-	165,000

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

Amount Funded in Prior Years: 50,000

Total Estimated Project Cost: \$ 430,000

Development of a 25,000 square foot skate park and support facilities in Woodmansee Park. Facilities include benches, drinking fountain, parking, and restroom improvements. Funding is provided by the Woodmansee Trust and a potential matching Local Government Grant from the Oregon Parks and Recreation Department.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000534
 Category: Parks Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: Riverfront Park Improvements

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
TOT-Hotel Tax	201,250	-	-	-	-	201,250
Current CIP Total:	<u>\$ 201,250</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 201,250</u>
Amount Funded in Prior Years:						<u>438,690</u>
Total Estimated Project Cost:						<u>\$ 639,940</u>

Construction of a root barrier along the walkway by the Riverfront Park amphitheater to prevent future damage to walkways and electrical upgrades to support power requirements of events and future park expansion to the south. Funded with Transient Occupancy Tax revenue.

Project Number: 0000536
 Category: Parks Ward: 8
 Neighborhood: West Salem Neighborhood Association
 Title: Orchard Heights Park - Tennis Court Improvements

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
TOT-Hotel Tax	-	-	115,000	362,250	-	477,250
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 115,000</u>	<u>\$ 362,250</u>	<u>\$ -</u>	<u>\$ 477,250</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u>\$ 477,250</u>

Reconstruction of the four-court tennis facilities at Orchard Heights Park.

Project Number: 0000573
 Category: Parks Ward: All
 Neighborhood: City-Wide
 Title: City Entranceway Improvements

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
TOT-Hotel Tax	50,000	50,000	50,000	50,000	50,000	250,000
Current CIP Total:	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 250,000</u>
Amount Funded in Prior Years:						<u>50,000</u>
Total Estimated Project Cost:						<u>\$ 300,000</u>

Design, construction, and maintenance of improvements to designated City entranceways. This project is included in the Cultural and Tourism Fund five-year forecast with consistent annual funding throughout the forecast period derived from Transient Occupancy Tax revenues.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000580
 Category: Parks Ward: All
 Neighborhood: City-Wide
 Title: Deepwood Estate Gazebo Improvements

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
TOT-Hotel Tax	55,000	-	-	-	-	55,000
Current CIP Total:	<u>\$ 55,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 55,000</u>
Amount Funded in Prior Years:						50,000
Total Estimated Project Cost:						<u>\$ 105,000</u>

Improvements to restore deteriorating structural elements of the gazebo on the Deepwood Estate property.

Project Number: 0000590
 Category: Parks Ward: All
 Neighborhood: City-Wide
 Title: Parks / SKSD Land Transfer

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
SDC-Parks	65,000	-	-	-	-	65,000
Current CIP Total:	<u>\$ 65,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 65,000</u>
Amount Funded in Prior Years:						465,000
Total Estimated Project Cost:						<u>\$ 530,000</u>

Funds will be used for surveys and due diligence to complete the transfers of property between the Salem-Keizer School District and City of Salem that were authorized by City Council in September 2016.

Project Number: 0000591
 Category: Parks Ward: All
 Neighborhood: City-Wide
 Title: Fairview Park - Pre-Development Improvements

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
SDC-Parks	200,000	-	-	-	-	200,000
Current CIP Total:	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						<u>\$ 200,000</u>

The Fairview Park Master Plan has been approved and adopted by City Council on June 27, 2016. The initial project is to prepare the area to be mowed, maintained and secured. As time and funding sources are identified, park master plan development will occur.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000622
 Category: Parks Ward: All
 Neighborhood: City-Wide
 Title: Wallace Marine Park Soccer Area Playground Facilities

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
TOT-Hotel Tax	-	-	-	-	173,000	173,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 173,000</u>	<u>\$ 173,000</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 173,000

Design and construction of accessibility and safety improvements to the playground facilities located near the soccer field at Wallace Marine Park.

Project Number: 0000623
 Category: Parks Ward: All
 Neighborhood: City-Wide
 Title: Wallace Marine Park Sportfield Drainage Improvements

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
TOT-Hotel Tax	-	-	-	-	80,000	80,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 80,000</u>	<u>\$ 80,000</u>

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

Design and construction for a new drainage system in the soccer / sport field at Wallace Marine Park in order to improve playability and durability of the sports field.

Project Number: 0000635
 Category: Parks Ward: All
 Neighborhood: City-Wide
 Title: North Campus Park Pre-Development

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
SDC-Parks	200,000	-	-	-	-	200,000
Current CIP Total:	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>

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

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

City of Salem

Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000638
Category: Parks Ward: All
Neighborhood: City-Wide
Title: Future Park Land Acquisition

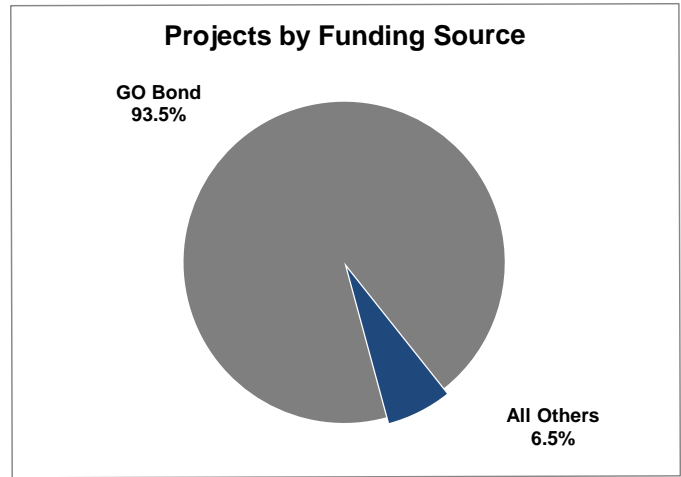
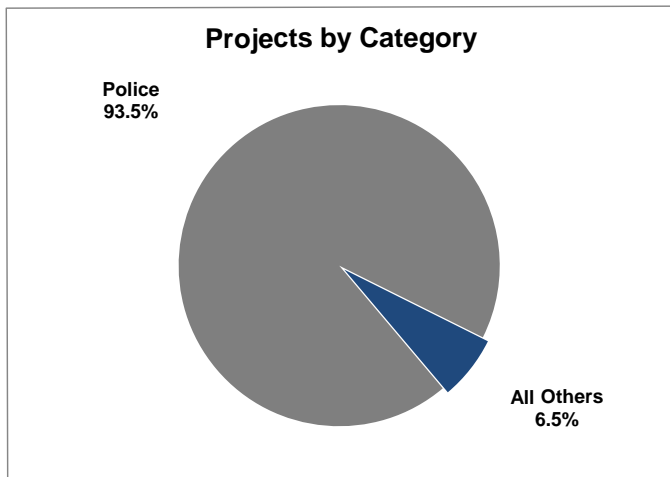
Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
SDC-Parks	200,000	-	-	-	-	200,000
Current CIP Total:	<u>\$ 200,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200,000</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u>\$ 200,000</u>

Funds for property acquisition for a future community park.



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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Building and Safety	80,000	-	-	-	-	80,000
Information Technology	659,080	526,730	392,610	393,830	-	1,972,250
Parking Structures	382,000	235,000	110,000	-	-	727,000
Radio Communications	1,500,000	-	-	-	-	1,500,000
Police	8,196,800	14,545,700	26,382,000	12,675,500	-	61,800,000
Total:	\$ 10,817,880	\$ 15,307,430	\$ 26,884,610	\$ 13,069,330	\$ -	\$ 66,079,250

Municipal Facilities Projects by Funding Source

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Parking/Leasehold	382,000	235,000	110,000	-	-	727,000
General Fund	343,160	333,110	392,610	393,830	-	1,462,710
Permit Revenue	239,930	73,480	-	-	-	313,410
Utility Rates	55,990	120,140	-	-	-	176,130
Radio Rates	1,500,000	-	-	-	-	1,500,000
Telephone Trust Fund	100,000	-	-	-	-	100,000
GO Bond	8,196,800	14,545,700	26,382,000	12,675,500	-	61,800,000
Total:	\$ 10,817,880	\$ 15,307,430	\$ 26,884,610	\$ 13,069,330	\$ -	\$ 66,079,250

Building and Safety

The Building and Safety Division ensures public safety while providing consistent and efficient service in its provision of plan review, residential and commercial construction permitting and inspection, non-construction permit issuance, and regulatory licensing. In 2016, the Building and Safety Division issued over 9,330 building permits in addition to other vocational business and parking permits, and performed over 23,000 inspections.

Building and Safety Projects by Funding Source

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Permit Revenue	80,000	-	-	-	-	80,000
Total:	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Building and Safety Project Details

Project Number:	0000238					
Category:	Building and Safety				Ward:	All
Neighborhood:	City-Wide					
Title:	Building and Safety Department Remodel / Renovation					
Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Permit Revenue	80,000	-	-	-	-	80,000
Current CIP Total:	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Amount Funded in Prior Years:						300,000
Total Estimated Project Cost:						\$ 380,000

Building & Safety intends to start phase 2 of their office remodel to provide ergonomic and Americans with Disabilities Act (ADA) compliant work space for plan review and inspection sections.

Information Technology

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

The City's IT Department supports the following:

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

Information Technology Projects by Funding Source

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
General Fund	343,160	333,110	392,610	393,830	-	1,462,710
Telephone Trust Fund	100,000	-	-	-	-	100,000
Permit Revenue	159,930	73,480	-	-	-	233,410
Utility Rates	55,990	120,140	-	-	-	176,130
Total:	\$ 659,080	\$ 526,730	\$ 392,610	\$ 393,830	\$ -	\$ 1,972,250

Information Technology Project Details

Project Number:	0000239					
Category:	Information Technology				Ward:	All
Neighborhood:	City-Wide					
Title:	Citywide Telephone Replacement					
Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Telephone Trust Fund	100,000	-	-	-	-	100,000
Current CIP Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Amount Funded in Prior Years:						1,100,000
Total Estimated Project Cost:						\$ 1,200,000

The Telephone Replacement Trust fund was established to fund the telephone system's annual management and annual service maintenance expenses, as well as system replacement. The account receives funds from City departments and outside agencies that use the systems. Full depreciation of the systems has been reached. The project will replace systems, desktop instruments and infrastructure related to telephone technology in support of all City facilities.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000241
 Category: Information Technology Ward: All
 Neighborhood: City-Wide
 Title: Replace Enterprise Disk Array for Unix System

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
General Fund	205,000	-	-	-	-	205,000
Current CIP Total:	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 205,000

The current equipment was purchased in January 2012 and is to be retired due to capacity limitations and end of maintenance support. The EVA-4400 base unit and the disk storage array are used by the Unix systems to support the test, development, and production systems, applications, databases, and other resources. There are currently 8 Unix servers and 4 Linux servers that share this disk array.

Project Number: 0000242
 Category: Information Technology Ward: All
 Neighborhood: City-Wide
 Title: EVA Windows Base Unit Replacement

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
General Fund	-	-	192,610	-	-	192,610
Current CIP Total:	\$ -	\$ -	\$ 192,610	\$ -	\$ -	\$ 192,610

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 192,610

The current equipment was purchased in January 2015 and is to be retired due to end of life. The EVA-4400 base unit and the disk storage array are used by the Windows and Linux systems to support the test, development, and production systems, applications, databases, and other resources. There are currently 87 servers that share this disk array.

Project Number: 0000245
 Category: Information Technology Ward: All
 Neighborhood: City-Wide
 Title: Backup System Replacement

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
General Fund	-	-	-	193,830	-	193,830
Current CIP Total:	\$ -	\$ -	\$ -	\$ 193,830	\$ -	\$ 193,830

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 193,830

The backup and recovery system is used to secure a duplicate copy of all City data. The system will be five years old at the time of the scheduled replacement. The system was purchased in March 2016 with five years of maintenance. Due to the City's current retention policies, the system is forecasted to reach 90 percent capacity by 2021.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000248
 Category: Information Technology Ward: All
 Neighborhood: City-Wide
 Title: Replace Core Switch

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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

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

Project Number: 0000641
 Category: Information Technology Ward: All
 Neighborhood: City-Wide
 Title: Permit System Upgrade

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Permit Revenue	159,930	73,480	-	-	-	233,410
General Fund	138,160	8,110	-	-	-	146,270
Utility Rates	55,990	120,140	-	-	-	176,130
Current CIP Total:	\$ 354,080	\$ 201,730	\$ -	\$ -	\$ -	\$ 555,810

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 555,810

The Permitting System is used to manage, issue, and collect payment for construction permits, parking permits, and licenses, as well as track plan review progress, building violations and land use actions. This upgrade is needed to maintain support of the application and increase functionality to the public and City staff.

Project Number: 0000642
 Category: Information Technology Ward: All
 Neighborhood: City-Wide
 Title: Financial System Upgrade

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
General Fund	-	250,000	200,000	200,000	-	650,000
Current CIP Total:	\$ -	\$ 250,000	\$ 200,000	\$ 200,000	\$ -	\$ 650,000

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

The City's Financial System consists of a number of modules that include HR, Payroll, Finance, and enterprise databases that allow City staff to manage the financial and operational structure of the City. The upgrade is required to maintain support of the application and increase functionality for City staff. The project will also include a revision to the reporting module and establish an archival structure to support data management and projected growth.

Parking Structures

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

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

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

Parking Structures Projects by Funding Source

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Parking/Leasehold	382,000	235,000	110,000	-	-	727,000
Total:	\$ 382,000	\$ 235,000	\$ 110,000	\$ -	\$ -	\$ 727,000

Parking Structures Project Details

Project Number:	0000262					
Category:	Parking Structures				Ward:	1
Neighborhood:	Central Area Neighborhood Development Organization (CAN-DO)					
Title:	Liberty Square Parkade Deck Renovation					
Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Parking/Leasehold	-	75,000	-	-	-	75,000
Current CIP Total:	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 75,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000263
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: Chemeketa Parkade Deck Renovation - Protective Barriers

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Parking/Leasehold	-	50,000	-	-	-	50,000
Current CIP Total:	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 50,000

Install protective barriers at CMU wall on center wall of north exit ramp.

Project Number: 0000267
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: Marion Parkade Masonry Repair

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Parking/Leasehold	45,000	-	-	-	-	45,000
Current CIP Total:	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 45,000

Repair mortar joints, clean all masonry, and seal per engineer's recommendation to preserve the parkade.

Project Number: 0000268
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: Marion Parkade Structural Renovation

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Parking/Leasehold	-	-	60,000	-	-	60,000
Current CIP Total:	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 60,000

The existing roofing material on the structure's five stairwell and elevator towers has exceeded its estimated useful life of 20 years. This project will provide for the removal and replacement of worn out roofing material.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000519
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: Chemeketa Storefront Replacement - Phase 2

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Parking/Leasehold	127,000	-	-	-	-	127,000
Current CIP Total:	<u>\$ 127,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 127,000</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 127,000

The storefront window frame work on the NW quadrant retail area of Chemeketa parkade has failed, causing windows to leak. This project will allow for removal of existing glass and frame work, and replace with new.

Project Number: 0000529
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: Chemeketa Parkade Expansion Joint Repair

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Parking/Leasehold	-	-	50,000	-	-	50,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 50,000

Expansion joints on the 3rd and 4th level will have exceeded their useful life in 2018 and will be in need of repair or replacement.

Project Number: 0000530
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: Liberty Square Parkade Building Systems Renovation

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Parking/Leasehold	-	110,000	-	-	-	110,000
Current CIP Total:	<u>\$ -</u>	<u>\$ 110,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 110,000</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 110,000

Electrical systems and light fixtures will have exceeded their useful life. This project will provide for existing lighting to be replaced with energy efficient lighting, and is eligible for Energy Trust of Oregon (ETO) incentives.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000634
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: Chemeketa Parkade Electrical and Lighting System Upgrades

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Parking/Leasehold	160,000	-	-	-	-	160,000
Current CIP Total:	<u>\$ 160,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 160,000</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 160,000

The existing lighting will be upgraded with energy efficient lighting, and is eligible for Energy Trust of Oregon (ETO) incentives.

Project Number: 0000651
 Category: Parking Structures Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: Chemeketa Parkade Deck Renovations

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Parking/Leasehold	50,000	-	-	-	-	50,000
Current CIP Total:	<u>\$ 50,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,000</u>

Amount Funded in Prior Years: 195,000
 Total Estimated Project Cost: \$ 245,000

Recoating traffic lanes at 2nd and 3rd levels with new protective coating and expanding the original project scope to include the entrance / exit ramps and turn radiuses. Note: This is a continuation of project 0000265 in the FY 2017 through FY 2021 CIP.

Radio Communications

Radio Communications maintains the City's entire radio communication infrastructure. Maintenance of these systems includes items such as radio sites, transmitters, microwave systems, antennas, line kits, receivers, base stations, mobile radios, portable radios, and simulcast equipment. There is currently one project in this category.

Radio Communications Projects by Funding Source

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Radio Rates	1,500,000	-	-	-	-	1,500,000
Total:	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Radio Communications Project Details

Project Number:	0000572					
Category:	Radio Communications				Ward:	All
Neighborhood:	City-Wide					
Title:	800 MHz Radio System Project					
Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Radio Rates	1,500,000	-	-	-	-	1,500,000
Current CIP Total:	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Amount Funded in Prior Years:						9,814,000
Total Estimated Project Cost:						\$ 11,314,000

Replacement of the existing radio system with a new P25 compliant 800 MHz trunked system. A trunked radio system is a specialized repeater system with one or more towers and multiple frequencies, which allows for efficient channelized, semi-private conversations between multiple groups of users. Project includes procurement of radio equipment infrastructure including all radio equipment, controllers, interconnecting network equipment, antennas, transmission line, and associated equipment following radio vendor contract negotiations.

Police

The Salem Police Department provides law enforcement and public safety services to the City of Salem. The department is dedicated to keeping Salem safe by providing superior police service. As an agency our vision is to be the recognized leader of police practices through innovation, equipment, technology and training in order to fight crime, enhance trust and protect our community.

Police Projects by Funding Source

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
GO Bond	8,196,800	14,545,700	26,382,000	12,675,500	-	61,800,000
Total:	\$ 8,196,800	\$ 14,545,700	\$ 26,382,000	\$ 12,675,500	\$ -	\$ 61,800,000

Police Project Details

Project Number: 000653
 Category: Police Ward: All
 Neighborhood: City-Wide
 Title: Public Safety Facility

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
GO Bond	8,196,800	14,545,700	26,382,000	12,675,500	-	61,800,000
Total:	\$ 8,196,800	\$ 14,545,700	\$ 26,382,000	\$ 12,675,500	\$ -	\$ 61,800,000

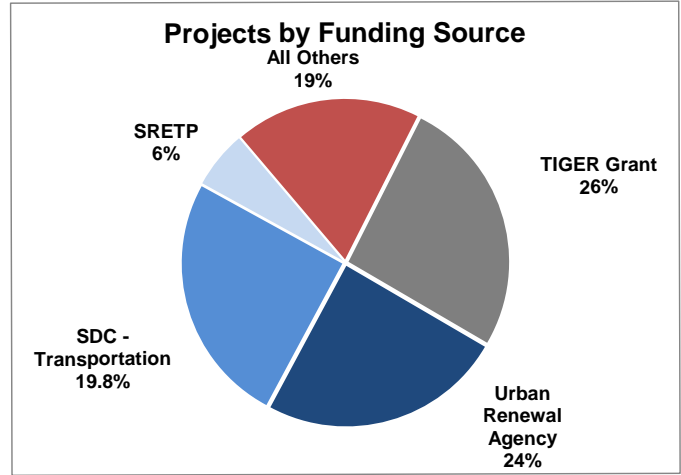
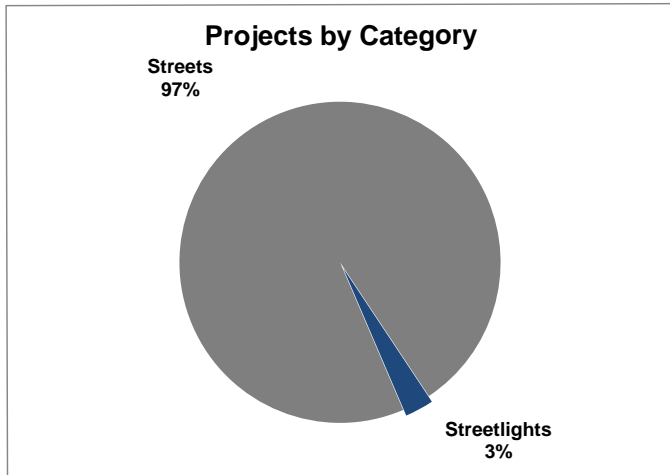
Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 61,800,000

Design and construction of a public safety facility at the 700 block of Commercial Street. The facility will provide a central location for public safety administration, officers, and staff. The new facility will be constructed to current building code and seismic standards.



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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Streetlights	250,000	400,000	400,000	400,000	400,000	1,850,000
Streets	18,766,520	7,520,770	31,189,770	3,616,000	1,000,000	62,093,060
Total:	\$ 19,016,520	\$ 7,920,770	\$ 31,589,770	\$ 4,016,000	\$ 1,400,000	\$ 63,943,060

Transportation Projects by Funding Source

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Bikeway Fund	-	9,190	48,960	-	-	58,150
City of Keizer	-	30,810	171,190	-	-	202,000
FHWA	7,208,320	345,320	7,072,690	1,462,600	-	16,088,930
Gas Tax	365,000	500,000	500,000	500,000	500,000	2,365,000
General Fund	400,000	-	-	-	-	400,000
GO Bond	430,000	-	-	-	-	430,000
ODOT	1,142,500	349,500	1,928,550	-	-	3,420,550
SDC-Transportation	1,000,700	510,950	623,320	567,400	500,000	3,202,370
SRETP	-	3,105,000	600,000	-	-	3,705,000
Streetlight Rates	250,000	400,000	400,000	400,000	400,000	1,850,000
TIGER Grant	-	-	16,600,060	-	-	16,600,060
Urban Renewal Agency	8,220,000	2,670,000	3,645,000	1,086,000	-	15,621,000
Total:	\$ 19,016,520	\$ 7,920,770	\$ 31,589,770	\$ 4,016,000	\$ 1,400,000	\$ 63,943,060

Streetlights

The City of Salem operates and maintains an extensive streetlight system with an inventory of over 10,557 lights. The majority of capital expenditures in this category are related to the planned conversion of High Pressure Sodium (HPS) lights to energy efficient Light Emitting Diode (LED) lights.

Streetlights Projects by Funding Source

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Streetlight Rates	250,000	400,000	400,000	400,000	400,000	1,850,000
Total:	\$ 250,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,850,000

Streetlights Project Details

Project Number: 0000543
 Category: Streetlights Ward: All
 Neighborhood: City-Wide
 Title: New Streetlight Installations

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Streetlight Rates	250,000	400,000	400,000	400,000	400,000	1,850,000
Current CIP Total:	\$ 250,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,850,000
Amount Funded in Prior Years:						250,000
Total Estimated Project Cost:						\$ 2,100,000

Design, right-of-way / easement acquisition, and installation of new streetlights and / or poles 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, right-of-way mowing, and snow and ice response.

Salem's street system includes an inventory of over:

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

Streets Projects by Funding Source

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Bikeway Fund	-	9,190	48,960	-	-	58,150
City of Keizer	-	30,810	171,190	-	-	202,000
FHWA	7,208,320	345,320	7,072,690	1,462,600	-	16,088,930
Gas Tax	365,000	500,000	500,000	500,000	500,000	2,365,000
General Fund	400,000	-	-	-	-	400,000
GO Bond	430,000	-	-	-	-	430,000
ODOT	1,142,500	349,500	1,928,550	-	-	3,420,550
SDC-Transportation	1,000,700	510,950	623,320	567,400	500,000	3,202,370
SRETP	-	3,105,000	600,000	-	-	3,705,000
TIGER Grant	-	-	16,600,060	-	-	16,600,060
Urban Renewal Agency	8,220,000	2,670,000	3,645,000	1,086,000	-	15,621,000
Total:	\$ 18,766,520	\$ 7,520,770	\$ 31,189,770	\$ 3,616,000	\$ 1,000,000	\$ 62,093,060

Streets Project Details

Project Number:	0000026					
Category:	Streets				Ward:	6
Neighborhood:	North East Salem Community Association (NESCA)					
Title:	Fisher Road NE Extension - Market Street NE to 700 feet North					
Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
SDC-Transportation	447,700	475,000	350,000	-	-	1,272,700
Current CIP Total:	\$ 447,700	\$ 475,000	\$ 350,000	\$ -	\$ -	\$ 1,272,700
Amount Funded in Prior Years:						1,887,000
Total Estimated Project Cost:						<u>\$ 3,159,700</u>

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

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000027
 Category: Streets Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)
 Title: 12th Street SE Right-Turn Lane Improvements at Fairview Avenue SE

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
SDC-Transportation	80,000	-	-	-	-	80,000
FHWA	333,000	-	-	-	-	333,000

Current CIP Total: \$ 413,000 \$ - \$ - \$ - \$ - \$ 413,000

Amount Funded in Prior Years: 3,258,000

Total Estimated Project Cost: \$ 3,671,000

Design, right-of-way / easement acquisition, and construction to accommodate two southbound lanes on 12th St SE from Hoyt St SE to Fairview Ave SE. The additional lane will become a dedicated right-turn lane at Fairview Ave SE. The improvements also include traffic signal modifications at the Fairview Ave SE intersection and replacement of the existing culvert at the Clark Creek crossing. Funding for this project consists of federal funding and City match funding.

Project Number: 0000031
 Category: Streets Ward: 6
 Neighborhood: North Lancaster Neighborhood Association (NOLA)
 Title: Brown Road NE Improvements - San Francisco Street NE to Sunnyview Road NE

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
FHWA	1,915,000	-	-	-	-	1,915,000

Current CIP Total: \$ 1,915,000 \$ - \$ - \$ - \$ - \$ 1,915,000

Amount Funded in Prior Years: 1,465,000

Total Estimated Project Cost: \$ 3,380,000

Design, right-of-way / easement acquisition, and construction of improvements to widen Brown Rd NE to urban collector street standards, with bicycle lanes, curbs, sidewalks, drainage, and streetlights. The project will also construct a dedicated left-turn lane at Sunnyview Rd NE. 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: 0000201
 Category: Streets Ward: 7
 Neighborhood: South Central Association of Neighbors (SCAN)
 Title: River Road S Slide Mitigation

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Gas Tax	85,000	-	-	-	-	85,000

Current CIP Total: \$ 85,000 \$ - \$ - \$ - \$ - \$ 85,000

Amount Funded in Prior Years: 500,000

Total Estimated Project Cost: \$ 585,000

Procurement of easements along the slide area of River Rd S for access and maintenance of the rock slide area. Included is construction of a safety fence along the top of the slide area.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000202
 Category: Streets Ward: All
 Neighborhood: City-Wide
 Title: Structural Pavement Rehabilitation Program

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Gas Tax	100,000	500,000	500,000	500,000	500,000	2,100,000
General Fund	400,000	-	-	-	-	400,000

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

Amount Funded in Prior Years: 900,000

Total Estimated Project Cost: \$ 3,400,000

Design and construction of structural pavement overlays on arterial streets. Specific locations will be determined annually based on pavement conditions.

Project Number: 0000210 Score: 60
 Category: Streets Ward: 4
 Neighborhood: South Gateway Neighborhood Association
 Title: Battle Creek Road SE - Developer Reimbursement

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
SDC-Transportation	100,000	-	-	-	-	100,000

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

Amount Funded in Prior Years: 100,000

Total Estimated Project Cost: \$ 200,000

Developer reimbursement for improvements to the west side of Battle Creek Rd SE between Boone Rd SE and the future extension of Fabry Rd SE.

Project Number: 0000212 Score: 55.5
 Category: Streets Ward: 4
 Neighborhood: South Gateway Neighborhood Association
 Title: Lone Oak Bridge

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
SDC-Transportation	-	-	150,000	400,000	500,000	1,050,000

Current CIP Total: \$ - \$ - \$ 150,000 \$ 400,000 \$ 500,000 \$ 1,050,000

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 1,050,000

Partial funding for design and construction of a bridge to connect Lone Oak Rd SE southerly across Jory Creek. Construction of this project will be subject to securing additional funding sources.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000215
 Category: Streets Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)
 Title: Kuebler Boulevard SE (West Side - North) Widening

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Urban Renewal Agency	-	-	2,045,000	-	-	2,045,000
Current CIP Total:	\$ -	\$ -	\$ 2,045,000	\$ -	\$ -	\$ 2,045,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 2,045,000

Design and construction for the widening of Kuebler Blvd SE from Highway 22 to south of Aumsville Hwy SE to address additional traffic volume from development of Phases 1B and 1C of the Mill Creek Corporate Center. The schedule for this project depends on development with funding governed by an intergovernmental agreement between the City of Salem, Salem Urban Renewal Agency, and Oregon Department of Administrative Services.

Project Number: 0000249
 Category: Streets Ward: All
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: Downtown Art Pedestals (southeast corner of Commercial Street NE and Court Street NE and northeast corner of Center Street NE and High Street NE)

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Urban Renewal Agency	-	40,000	-	-	-	40,000
Current CIP Total:	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

Amount Funded in Prior Years: 80,000
 Total Estimated Project Cost: \$ 120,000

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

Project Number: 0000251
 Category: Streets Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: Alley Improvements within the Downtown Core Area

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Urban Renewal Agency	150,000	200,000	-	-	-	350,000
Current CIP Total:	\$ 150,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 350,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 350,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000252 Score: 53.25
 Category: Streets Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)
 Title: Gaia Street SE, Phase II, Salem Renewable Energy and Technology Center (SRETC)

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
SRETP	-	205,000	600,000	-	-	805,000
Current CIP Total:	\$ -	\$ 205,000	\$ 600,000	\$ -	\$ -	\$ 805,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 805,000

The first phase of Gaia Street, the north-south street at the Salem Renewable Energy and Technology Center, was completed in 2009 to support SANYO Solar's operations and future owners. The remaining approximately 800 feet of street and related utilities will need to be constructed when development of the northern 25 acres occurs. Funds were budgeted in FY 2014-15 for design and a portion for construction. Urban Development will not initiate design until there is a buyer and development that requires the second phase of the road.

Project Number: 0000253 Score: 52
 Category: Streets Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)
 Title: Gaffin Road SE Improvements

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
SRETP	-	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 Renewable Energy Technology Center to Cordon Road, 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: 0000255
 Category: Streets Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: Central Salem Mobility – Union Street Family Friendly Bikeway

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Urban Renewal Agency	-	200,000	1,300,000	-	-	1,500,000
FHWA	-	-	2,300,000	-	-	2,300,000
Current CIP Total:	\$ -	\$ 200,000	\$ 3,600,000	\$ -	\$ -	\$ 3,800,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 3,800,000

The City Council adopted the Central Salem Mobility Study recommendations in August 2013 and directed staff to pursue funding for implementation, including the Union Street Family Friendly Bikeway. This project leverages Urban Renewal Funding with federal funds to construct bicycle facilities on Union Street from Commercial to 12th Street for bicyclists of all skill levels. The project connects Riverfront Park and Marion Square Park on the west to the North Capitol Mall and the 12th Street Pedestrian Promenade on the east end.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000256
 Category: Streets Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: Streetscape Improvements within Riverfront - Downtown Urban Renewal Area

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Urban Renewal Agency	3,000,000	-	300,000	-	-	3,300,000
Current CIP Total:	<u>\$ 3,000,000</u>	<u>\$ -</u>	<u>\$ 300,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,300,000</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 3,300,000

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

Project Number: 0000554
 Category: Streets Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)
 Title: McGilchrist Street SE Corridor Improvements

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
FHWA	3,230,000	-	-	-	-	3,230,000
Urban Renewal Agency	370,000	2,230,000	-	-	-	2,600,000
TIGER Grant	-	-	16,600,060	-	-	16,600,060
Current CIP Total:	<u>\$ 3,600,000</u>	<u>\$ 2,230,000</u>	<u>\$ 16,600,060</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 22,430,060</u>

Amount Funded in Prior Years: 1,200,000
 Total Estimated Project Cost: \$ 23,630,060

Design, right-of-way acquisition, and construction funding to improve McGilchrist St SE to minor arterial standards with proper travel lane widths, bike lanes, curbs, gutters, sidewalks, and drainage systems. Work also includes replacing stream crossing structures at the east and west forks of Pringle Creek, and the realignment and signalization of 22nd St SE. TIGER grant funding is dependant on award.

Project Number: 0000614
 Category: Streets Ward: All
 Neighborhood: City-Wide
 Title: City of Salem Signal Enhancements (Unit 1)

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
SDC-Transportation	65,000	-	-	-	-	65,000
FHWA	523,440	-	160,560	-	-	684,000
Current CIP Total:	<u>\$ 588,440</u>	<u>\$ -</u>	<u>\$ 160,560</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 749,000</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 749,000

Design and construction of signal enhancements at locations on Lancaster Dr NE, 12th St SE, Silverton Rd NE, and Commercial St SE. This project includes federal funding administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000615
 Category: Streets Ward: All
 Neighborhood: City-Wide
 Title: City of Salem Signal Enhancements (Unit 2)

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
SDC-Transportation	32,000	-	105,860	-	-	137,860
FHWA	134,730	-	1,254,840	-	-	1,389,570
Current CIP Total:	\$ 166,730	\$ -	\$ 1,360,700	\$ -	\$ -	\$ 1,527,430

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,527,430

Design and construction of signal enhancements at approximately 46 locations throughout the City. This project includes federal funding administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

Project Number: 0000616
 Category: Streets Ward: 3
 Neighborhood: Faye Wright Neighborhood Association, Morningside Neighborhood Association
 Title: Hilfiker Lane SE at Commercial Street SE Intersection with Signal Upgrade

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
SDC-Transportation	-	35,950	17,460	167,400	-	220,810
FHWA	-	314,060	152,540	1,462,600	-	1,929,200
Current CIP Total:	\$ -	\$ 350,010	\$ 170,000	\$ 1,630,000	\$ -	\$ 2,150,010

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 2,150,010

Design and construction for the approaches to widen Hilfiker Ln SE to improve safety and allow a left-turn lane and bike lanes in both directions. The traffic signal will be replaced with a modern signal to enhance traffic operations in this congested commercial district.

Project Number: 0000617
 Category: Streets Ward: All
 Neighborhood: City-Wide
 Title: Signalized Intersection Improvements - Various Locations

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
ODOT	992,500	-	-	-	-	992,500
Current CIP Total:	\$ 992,500	\$ -	\$ -	\$ -	\$ -	\$ 992,500

Amount Funded in Prior Years: 20,000
 Total Estimated Project Cost: \$ 1,012,500

Design and construction of signalized intersection upgrades at various locations along Hawthorne Ave NE, Market St NE, Lancaster Dr NE, and Kuebler Blvd SE. This project includes federal funding administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000625
 Category: Streets Ward: 5
 Neighborhood: Northgate Neighborhood Association
 Title: Salem Industrial Drive NE Railroad Crossing Safety Improvements

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
ODOT	150,000	-	-	-	-	150,000
Current CIP Total:	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 150,000

Design, right-of-way / easement acquisition, and construction of improvements at the Portland and Western Railroad crossing at Salem Industrial Dr NE. Improvements include new concrete crossing panels, new pavement, and signalization of the spur line. The Oregon Department of Transportation Rail Division will fund the entire project and has requested the City lead the project delivery process.

Project Number: 0000626
 Category: Streets Ward: 1, 8
 Neighborhood: West Salem Neighborhood Association
 Title: Rosemont Avenue NW Sidewalk Improvements

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Gas Tax	180,000	-	-	-	-	180,000
Current CIP Total:	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 180,000

Design and construction of sidewalk and handrail improvements on the east side of Rosemont Ave NW and Cascade Dr NW. Work includes new curb, sidewalk, and handrail or fence to resolve ongoing maintenance issues with the existing handrail and improve traffic safety. Funding provided by State Gas Tax proceeds.

Project Number: 0000627
 Category: Streets Ward: 2, 3, 7
 Neighborhood: Faye Wright Neighborhood Association, Morningside Neighborhood Association, South Central Association of Neighbors (SCAN), SouthWest Association of Neighbors (SWAN)
 Title: Commercial Street SE, Oxford Street SE to Winding Way SE - Buffered Bike Lanes

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
GO Bond	169,000	-	-	-	-	169,000
FHWA	222,070	-	1,537,680	-	-	1,759,750
Current CIP Total:	\$ 391,070	\$ -	\$ 1,537,680	\$ -	\$ -	\$ 1,928,750

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,928,750

Design and construction of improvements along Commercial St SE including buffered bike lanes, a bike signal, and two medians with rapid flashing beacons. This project includes federal funding administered by the Oregon Department of Transportation and provides for City match funding and anticipated federal grant reimbursement of City expenses.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000628
 Category: Streets Ward: 2, 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)

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

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
GO Bond	70,000	-	-	-	-	70,000
FHWA	73,130	31,260	481,300	-	-	585,690

Current CIP Total: \$ 143,130 \$ 31,260 \$ 481,300 \$ - \$ - \$ 655,690

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 655,690

Design and construction of a right turn lane south bound at the Kuebler Blvd SE at Turner Rd SE intersection. 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: 0000629
 Category: Streets Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO), Northeast Neighbors (NEN)

Title: 12th Street NE at Marion Street NE - Signal Improvements

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
GO Bond	60,000	-	-	-	-	60,000
FHWA	50,440	-	419,420	-	-	469,860

Current CIP Total: \$ 110,440 \$ - \$ 419,420 \$ - \$ - \$ 529,860

Amount Funded in Prior Years: -

Total Estimated Project Cost: \$ 529,860

Design and construction of upgrades to the existing traffic signal at the 12th St NE and Marion St NE intersection and a rapid flashing beacon for a pedestrian crossing at the intersection of 13th St NE and Marion St NE. 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: 0000630
 Category: Streets Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)

Title: Center Street Bridge Seismic Evaluation

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
FHWA	179,460	-	-	-	-	179,460

Current CIP Total: \$ 179,460 \$ - \$ - \$ - \$ - \$ 179,460

Amount Funded in Prior Years: 30,000

Total Estimated Project Cost: \$ 209,460

Evaluation of the seismic vulnerability of the Center Street Bridge crossing at the Willamette River. The primary funding for this project consists of federal funds administered by the Oregon Department of Transportation.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000631
 Category: Streets Ward: 1, 5
 Neighborhood: Highland Neighborhood Association
 Title: Broadway Street NE - South of Pine Street NE to South of Salem Parkway NE - Street Improvements

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
GO Bond	131,000	-	-	-	-	131,000
FHWA	547,050	-	766,350	-	-	1,313,400
Current CIP Total:	\$ 678,050	\$ -	\$ 766,350	\$ -	\$ -	\$ 1,444,400

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,444,400

Design and construction of improvements including signal modifications and a right-turn lane northbound at the Broadway St NE and Pine St NE intersection. Improvements will also include reducing Broadway St NE to one through lane in each direction with a center turn lane and bike lanes from Pine St NE to Salem Parkway NE. 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: 0000632
 Category: Streets Ward: All
 Neighborhood: City-Wide
 Title: Salem Multi-Modal Safety Crossings

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
ODOT	-	80,310	427,740	-	-	508,050
Bikeway Fund	-	9,190	48,960	-	-	58,150
Current CIP Total:	\$ -	\$ 89,500	\$ 476,700	\$ -	\$ -	\$ 566,200

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 566,200

Design and construction of five multi-modal crossings including medians, curb extensions, markings and ADA improvements: Sunnyview Rd NE and Scotsman Ln NE, Pringle Rd SE and Copper Glen Dr SE, Jones Rd SE and Idylwood Dr SE, Pine St NE and Maple St NE, and Fairgrounds Rd NE and Norway St NE

Project Number: 0000633
 Category: Streets Ward: N/A
 Neighborhood: N/A
 Title: River Road N Traffic Signal Interconnect

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
ODOT	-	269,190	1,500,810	-	-	1,770,000
City of Keizer	-	30,810	171,190	-	-	202,000
Current CIP Total:	\$ -	\$ 300,000	\$ 1,672,000	\$ -	\$ -	\$ 1,972,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,972,000

Design and construction to extend the fiber interconnect from Salem north through Keizer along River Rd N. This project builds upon previous projects to interconnect the City's traffic signals.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000639
 Category: Streets Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: State Street Two-Way Conversion

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Urban Renewal Agency	200,000	-	-	-	-	200,000
Current CIP Total:	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

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

Central Salem Mobility Study recommendation to convert one-way street to two-way to improve multi-modal accessibility for people traveling through, and within Central Salem.

Project Number: 0000640
 Category: Streets Ward: 5
 Neighborhood: Northgate Neighborhood Association
 Title: Streetscape Improvements

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Urban Renewal Agency	4,500,000	-	-	-	-	4,500,000
Current CIP Total:	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 4,500,000

Funding for construction of streetscape improvements on Portland Road between Bill Frey Drive and Hyacinth Street, including up to two pedestrian crosswalks with signals.

Project Number: 0000643
 Category: Streets Ward: 2
 Neighborhood: Morningside Neighborhood Association, South East Salem Neighborhood Association (SESNA)
 Title: 12th Street SE at McGilchrist Street SE - Developer Reimbursement

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
SDC-Transportation	276,000	-	-	-	-	276,000
Current CIP Total:	\$ 276,000	\$ -	\$ -	\$ -	\$ -	\$ 276,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 276,000

Provides for developer reimbursement of TSDC fees (pass-through credits) as well as reimbursement in excess of credits for certified costs associated with the design and construction of a traffic signal at the intersection of 12th St SE at McGilchrist St SE per the terms of the land use decision.

City of Salem

Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 000654
Category: Streets Ward: 1
Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
Title: Liberty Street NE and Division Street NE Intersection Improvements

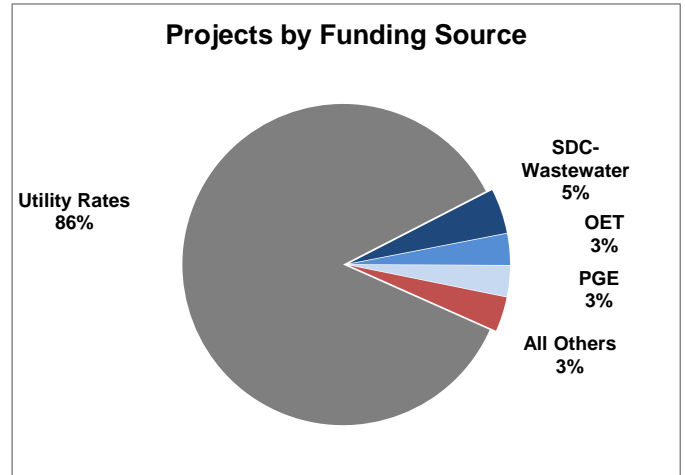
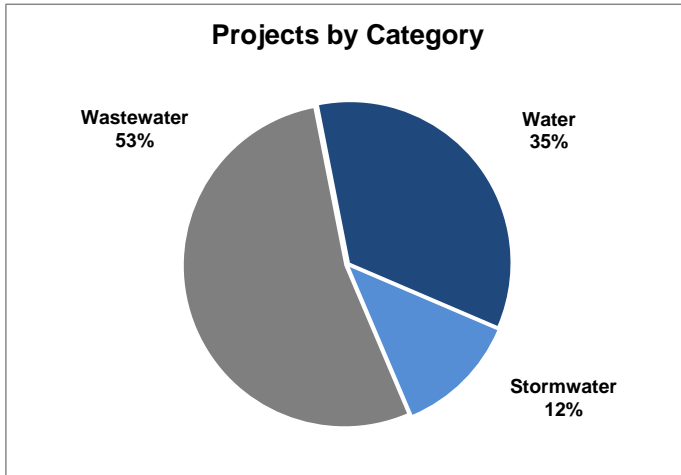
Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Urban Renewal Agency	-	-	-	1,086,000	-	1,086,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,086,000</u>	<u>\$ -</u>	<u>\$ 1,086,000</u>

Amount Funded in Prior Years: -
Total Estimated Project Cost: \$ 1,086,000

Design and construction of improvements at the Liberty Street NE and Division Street NE Intersection in conjunction with the Public Safety Facility construction (Project # 000653).

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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Stormwater	1,991,000	805,000	2,645,000	2,016,000	4,300,000	11,757,000
Wastewater	7,933,080	18,302,000	8,058,670	11,825,000	5,362,100	51,480,850
Water	4,160,000	6,982,250	5,550,000	5,459,000	11,200,000	33,351,250
Total:	\$ 14,084,080	\$ 26,089,250	\$ 16,253,670	\$ 19,300,000	\$ 20,862,100	\$ 96,589,100

Utilities Projects by Funding Source

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Development District	-	983,000	36,340	-	-	1,019,340
Oregon Energy Trust	-	3,025,000	-	-	-	3,025,000
Portland General Electric	-	3,000,000	-	-	-	3,000,000
SDC-Wastewater	380,000	950,000	1,392,330	-	1,627,100	4,349,430
SDC-Water	-	842,000	-	500,000	-	1,342,000
Utility Rates	12,704,080	17,289,250	14,825,000	18,800,000	19,235,000	82,853,330
DAS	1,000,000	-	-	-	-	1,000,000
Total:	\$ 14,084,080	\$ 26,089,250	\$ 16,253,670	\$ 19,300,000	\$ 20,862,100	\$ 96,589,100

Stormwater

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

Salem's stormwater collection system consists of more than:

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

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

Stormwater Projects by Funding Source

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	1,991,000	805,000	2,645,000	2,016,000	4,300,000	11,757,000
Total:	\$ 1,991,000	\$ 805,000	\$ 2,645,000	\$ 2,016,000	\$ 4,300,000	\$ 11,757,000

Stormwater Project Details

Project Number:	0000183	Score:	49.25			
Category:	Stormwater	Ward:	1			
Neighborhood:	Highland Neighborhood Association					
Title:	Broadway Street NE and Columbia Street NE - Stormwater Improvements					
Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	1,346,000	-	-	-	-	1,346,000
Current CIP Total:	\$ 1,346,000	\$ -	\$ -	\$ -	\$ -	\$ 1,346,000
Amount Funded in Prior Years:						<u>320,000</u>
Total Estimated Project Cost:						<u>\$ 1,666,000</u>

Design and construction for the replacement of 465 linear feet of undersized 8-inch pipe with 10-inch pipe on Broadway St NE from Academy St NE to Columbia Ave NE and replacement of 1,900 linear feet of undersized pipe on Columbia St NE between Broadway St NE and Water St NE.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000217 Score: 48.25
 Category: Stormwater Ward: 2
 Neighborhood: Southeast Mill Creek Association (SEMCA)
 Title: Center Street Pipe Relocation Phase A and B

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	505,000	1,095,000	-	-	1,600,000
Current CIP Total:	\$ -	\$ 505,000	\$ 1,095,000	\$ -	\$ -	\$ 1,600,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,600,000

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

Project Number: 0000218 Score: 44.25
 Category: Stormwater Ward: 2
 Neighborhood: South Central Association of Neighbors (SCAN)
 Title: Cedar Way SE Stormwater Improvements

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	100,000	-	-	-	-	100,000
Current CIP Total:	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 100,000

Design and construction of stormwater conveyance and infiltration facilities to address neighborhood drainage issues.

Project Number: 0000219 Score: 62.75
 Category: Stormwater Ward: 7
 Neighborhood: Sunnyslope Neighborhood Association
 Title: McKay Drive S Stormwater Improvements

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	245,000	-	-	-	-	245,000
Current CIP Total:	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 245,000

Design and construction to replace existing 10-inch clay pipe on McKay Dr S between Leona Ln S and Dwight Dr S.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000271 Score: 45.875
 Category: Stormwater Ward: 5
 Neighborhood: Highland Neighborhood Association
 Title: Highland Avenue NE, Church Street NE to Laurel Avenue NE Pipe Replacement

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	-	-	416,000	-	416,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 416,000	\$ -	\$ 416,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 416,000

Design and construction to replace 932 linear feet of 15-inch and 18-inch pipe from Laurel Ave NE to Church St NE.

Project Number: 0000272 Score: 47.625
 Category: Stormwater Ward: 1
 Neighborhood: Highland Neighborhood Association, Northeast Neighbors (NEN)
 Title: Woodrow Street NE Storm Pipeline Replacement

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	-	-	200,000	-	200,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

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

Design and construction to replace approximately 500 linear feet of failing 24-inch concrete pipe with 24-inch PVC pipe on Woodrow St NE between the Union Pacific railroad track and Fairgrounds Rd NE.

Project Number: 0000506 Score: 66.75
 Category: Stormwater Ward: All
 Neighborhood: City-Wide
 Title: Implementation of DEQ Retrofit Plan

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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: 200,000
 Total Estimated Project Cost: \$ 700,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000507 Score: 66.75
 Category: Stormwater Ward: 3
 Neighborhood: Faye Wright Neighborhood Association
 Title: Total Maximum Daily Load (TMDL) Implementation Plan Projects

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	100,000	100,000	100,000	100,000	100,000	500,000
Current CIP Total:	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 500,000</u>
Amount Funded in Prior Years:						<u>100,000</u>
Total Estimated Project Cost:						<u>\$ 600,000</u>

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: City-Wide
 Title: Stream Bank Restoration Mitigation for Various Projects

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	100,000	100,000	100,000	100,000	100,000	500,000
Current CIP Total:	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 500,000</u>
Amount Funded in Prior Years:						<u>140,000</u>
Total Estimated Project Cost:						<u>\$ 640,000</u>

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: 0000544 Score: 70.5
 Category: Stormwater Ward: All
 Neighborhood: City-Wide
 Title: Battle Creek Stormwater Master Plan Improvements

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	-	275,000	550,000	2,500,000	3,325,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 275,000</u>	<u>\$ 550,000</u>	<u>\$ 2,500,000</u>	<u>\$ 3,325,000</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u>\$ 3,325,000</u>

Design and construction of stormwater improvement projects as identified in the Stormwater Master Plan for the Battle Creek basin. Projects may include flood mitigation, open channel / creek improvements, pipe capacity expansion and / or implementation of stormwater infiltration, flow control and treatment.

City of Salem

Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000545 Score: 70.5
 Category: Stormwater Ward: All
 Neighborhood: City-Wide
 Title: Mill and Pringle Creeks Stormwater Master Plan Improvements

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	-	275,000	550,000	1,500,000	2,325,000
Current CIP Total:	\$ -	\$ -	\$ 275,000	\$ 550,000	\$ 1,500,000	\$ 2,325,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 2,325,000

Design and construction of stormwater improvement projects as identified in the Stormwater Master Plan for the Mill Creek and Pringle Creek basins. Projects may include flood mitigation, open channel / creek improvements, pipe capacity expansion and / or implementation of stormwater infiltration, flow control and treatment.

Project Number: 0000557
 Category: Stormwater Ward: 2
 Neighborhood: South East Salem Neighborhood Association (SESNA)
 Title: McGilchrist Street SE Corridor Improvements

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	-	700,000	-	-	700,000
Current CIP Total:	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000

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

Design, right-of-way acquisition, and construction funding for stormwater improvements associated with improving McGilchrist St SE to minor arterial standards. Work also includes replacing stream crossing structures at the east and west forks of Pringle Creek. This project will be designed and constructed in conjunction with CIP 0000554; McGilchrist Corridor Improvements.

Wastewater

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

Salem's wastewater system consists of:

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

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

Wastewater Projects by Funding Source

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Development District	-	983,000	36,340	-	-	1,019,340
Oregon Energy Trust	-	3,025,000	-	-	-	3,025,000
Portland General Electric	-	3,000,000	-	-	-	3,000,000
SDC-Wastewater	380,000	950,000	1,392,330	-	1,627,100	4,349,430
Utility Rates	7,553,080	10,344,000	6,630,000	11,825,000	3,735,000	40,087,080
Total:	\$ 7,933,080	\$ 18,302,000	\$ 8,058,670	\$ 11,825,000	\$ 5,362,100	\$ 51,480,850

Wastewater Project Details

Project Number:	0000093					
Category:	Wastewater				Ward:	7
Neighborhood:	Sunnyslope Neighborhood Association					
Title:	Cordon Road Wastewater Pump Station - Force Main Extension					
Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
SDC-Wastewater	-	-	442,330	-	-	442,330
Development District	-	406,000	36,340	-	-	442,340
Current CIP Total:	\$ -	\$ 406,000	\$ 478,670	\$ -	\$ -	\$ 884,670
Amount Funded in Prior Years:						546,000
Total Estimated Project Cost:						\$ 1,430,670

Design and construction of 2,200 linear feet of 24-inch force main. This improvement will provide extra capacity for the Mill Creek Corporate Center and the Salem Renewal Energy and Technology Park.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000116
 Category: Wastewater Ward: 5
 Neighborhood: Highland Neighborhood Association
 Title: Hickory Street NE and Liberty Street NE - Pipe Replacement

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	1,500,080	-	-	-	-	1,500,080
Current CIP Total:	\$ 1,500,080	\$ -	\$ -	\$ -	\$ -	\$ 1,500,080
Amount Funded in Prior Years:						444,000
Total Estimated Project Cost:						\$ 1,944,080

Design and construction for rehabilitation of 3,700 linear feet of 30-inch and 36-inch sanitary sewer pipe on Hickory St NE, Liberty St NE, and Norway St SE.

Project Number: 0000117
 Category: Wastewater Ward: All
 Neighborhood: City-Wide
 Title: Willow Lake WPCF Gravity Thickener Rehabilitation

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	380,000	-	-	-	-	380,000
Current CIP Total:	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ 380,000
Amount Funded in Prior Years:						4,642,100
Total Estimated Project Cost:						\$ 5,022,100

Construction for the rehabilitation of the plant's gravity thickeners, including recoating of interiors and concrete repair. Upgrade and relocation of the motor control center and associated electrical equipment from the north primary pump station to the newly vacant raw water pump station. In addition, this project provides for the rehabilitation of the grit handling facility.

Project Number: 0000118
 Category: Wastewater Ward: 8
 Neighborhood: West Salem Neighborhood Association
 Title: West Salem Wastewater Pump Station Force Main and Capacity Upgrades

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	-	250,000	4,750,000	-	5,000,000
Current CIP Total:	\$ -	\$ -	\$ 250,000	\$ 4,750,000	\$ -	\$ 5,000,000
Amount Funded in Prior Years:						360,000
Total Estimated Project Cost:						\$ 5,360,000

Design and construction of facility improvements for the West Salem Wastewater Pump Station. Work includes a new force main and pump station upgrade.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000175 Score: 63.5
 Category: Wastewater Ward: All
 Neighborhood: City-Wide
 Title: Willow Lake WPCF - Distributed Control System Upgrades

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	200,000	200,000	-	-	-	400,000
Current CIP Total:	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000
Amount Funded in Prior Years:						400,000
Total Estimated Project Cost:						\$ 800,000

Removal, replacement, and upgrade of Distributed Communication System remote input / output modules. Project includes communication interconnect to North River Road Wet Weather Treatment Facility and new equipment and wiring to install new modules.

Project Number: 0000177 Score: 56.5
 Category: Wastewater Ward: All
 Neighborhood: City-Wide
 Title: Willow Lake WPCF - Cogeneration Facility Upgrade

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	2,200,000	-	-	-	2,200,000
Portland General Electric	-	3,000,000	-	-	-	3,000,000
Oregon Energy Trust	-	3,025,000	-	-	-	3,025,000
Current CIP Total:	\$ -	\$ 8,225,000	\$ -	\$ -	\$ -	\$ 8,225,000
Amount Funded in Prior Years:						1,422,720
Total Estimated Project Cost:						\$ 9,647,720

The project will upgrade the system for cogeneration of power using methane gas generated from the City's wastewater treatment process. The design and construction of this project will be funded in part by grant funding from Energy Trust of Oregon, PGE Renewable Energy Funds, and possibly other sources based on the potential energy savings that may be realized from this project.

Project Number: 0000199 Score: 54.25
 Category: Wastewater Ward: 2
 Neighborhood: Southeast Mill Creek Association (SEMCA)
 Title: Airport Landfill Closure and Post Closure Plan

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	-	200,000	2,640,000	-	2,840,000
Current CIP Total:	\$ -	\$ -	\$ 200,000	\$ 2,640,000	\$ -	\$ 2,840,000
Amount Funded in Prior Years:						80,000
Total Estimated Project Cost:						\$ 2,920,000

Management and coordination of the closure plan application with the Department of Environmental Quality (DEQ) followed by design and construction of work required by the approved closure plan.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000220
 Category: Wastewater Ward: 1
 Neighborhood: Central Area Neighborhood Development Organization (CAN-DO)
 Title: Ferry Street Wastewater Pump Station - Replacement

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	150,000	1,644,000	-	-	-	1,794,000
Current CIP Total:	\$ 150,000	\$ 1,644,000	\$ -	\$ -	\$ -	\$ 1,794,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,794,000

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

Project Number: 0000223 Score: 53.75
 Category: Wastewater Ward: 2
 Neighborhood: South Central Association of Neighbors (SCAN)
 Title: Waldo Avenue SE / Wildwind Drive SE - Pipe Rehabilitation

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	1,643,000	-	-	-	-	1,643,000
Current CIP Total:	\$ 1,643,000	\$ -	\$ -	\$ -	\$ -	\$ 1,643,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,643,000

Design and construction of new eight-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: 61.75
 Category: Wastewater Ward: All
 Neighborhood: City-Wide
 Title: Willow Lake WPCF - Secondary Clarifiers

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	-	-	-	2,500,000	2,500,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 2,500,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000227 Score: 54.5
 Category: Wastewater Ward: All
 Neighborhood: City-Wide
 Title: Abandonment of Obsolete Sewer Mains

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	95,000	-	-	-	-	95,000
Current CIP Total:	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 95,000

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

Project Number: 0000228 Score: 59
 Category: Wastewater Ward: All
 Neighborhood: City-Wide
 Title: 75-Inch Interceptor Access Improvements

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	200,000	-	-	-	200,000
Current CIP Total:	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

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

Design and installation of manholes to provide access to various segments of 6,000 linear feet of the 75-inch interceptor to enable cleaning and maintenance.

Project Number: 0000260
 Category: Wastewater Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)
 Title: Mill Creek Corporate Center, Phase 1C North Sewer Main

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Development District	-	577,000	-	-	-	577,000
Current CIP Total:	\$ -	\$ 577,000	\$ -	\$ -	\$ -	\$ 577,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 577,000

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

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000285 Score: 59.375
 Category: Wastewater Ward: 2
 Neighborhood: Northeast Neighbors (NEN), South East Salem Neighborhood Association (SESNA)
 Title: Airport Road SSO Elimination

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	-	-	1,785,000	-	1,785,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 1,785,000	\$ -	\$ 1,785,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,785,000

Design and construction to replace 5,960 feet of 15-inch and 18-inch wastewater pipe with 21-inch and 27-inch pipe between Walker St NE and Mission St SE on State St and Airport Rd in order to eliminate a capacity constraint that is triggering wastewater overflows.

Project Number: 0000287 Score: 55
 Category: Wastewater Ward: 7
 Neighborhood: Faye Wright Neighborhood Association
 Title: Liberty Road SE and Boone Road SE SSO Elimination

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	-	-	450,000	-	450,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 450,000

Design and construction to replace 1,500 feet of 8-inch wastewater pipe with 12-inch pipe on Boone Rd SE between Liberty Rd SE and Nina Ave SE in order to eliminate a capacity constraint that is triggering wastewater overflows.

Project Number: 0000298 Score: 53.5
 Category: Wastewater Ward: 1
 Neighborhood: Grant Neighborhood Association
 Title: Cottage Street NE and Hood Street NE Pipe Replacement

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	-	-	-	1,235,000	1,235,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 1,235,000	\$ 1,235,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,235,000

Design and construction to abandon and replace 1,433 linear feet of failing 8-inch concrete pipe located in alleys by constructing 2,450 feet of new sanitary sewer mains in Church St NE and Cottage St NE between Hood St NE and Belmont St NE.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000299 Score: 51.125
 Category: Wastewater Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: Stortz Interceptor Flow Improvements at Portland Road NE and Lana Avenue NE

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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 200 linear feet of 36-inch wastewater pipe to eliminate a flow constraint in the interceptor pipe due to the existing geometry of the pipe network.

Project Number: 0000309 Score: 50.75
 Category: Wastewater Ward: 5
 Neighborhood: Northgate Neighborhood Association

Title: Portland Road NE Wastewater Collection Repair

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	-	-	100,000	-	100,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 100,000

Design and construction to repair 300 linear feet of broken pipe adjacent to the railroad at 3371 Portland Rd NE. The pipe crosses under a 48-inch storm drain, contains an excess amount of roots and is difficult to access.

Project Number: 0000390 Score: 54
 Category: Wastewater Ward: All
 Neighborhood: Other

Title: Satter Wastewater Pump Station Elimination

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	-	-	1,600,000	-	1,600,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ 1,600,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,600,000

Design and construction of approximately 2,300 linear feet of 24-inch sanitary sewer main to allow for gravity service and eliminate the Satter Wastewater Pump Station.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000391 Score: 41.125
 Category: Wastewater Ward: All
 Neighborhood: Other

Title: Property Purchase for Hayesville Pump Station Replacement

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	215,000	-	-	-	-	215,000
Current CIP Total:	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 215,000

Property acquisition for future replacement and relocation of the Hayesville Pump Station. The new property is located in a safer and more accessible location.

Project Number: 0000516 Score: 62.375
 Category: Wastewater Ward: All
 Neighborhood: City-Wide

Title: Willow Lake WPCF - Trickling Filter Arms

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	250,000	1,150,000	2,130,000	-	-	3,530,000
Current CIP Total:	\$ 250,000	\$ 1,150,000	\$ 2,130,000	\$ -	\$ -	\$ 3,530,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 3,530,000

Design and construction to replace distributor arms in four trickling filters at the Willow Lake WPCF. The equipment is near the end of its useful life and work may include associated improvements to the drive mechanisms for the distributor arms. The work may also include replacement of four failing isolation gates on the trickling filter influent pump station.

Project Number: 0000537
 Category: Wastewater Ward: All
 Neighborhood: City-Wide

Title: Willow Lake WPCF - Solids Handling Facility

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	1,620,000	4,050,000	4,050,000	-	-	9,720,000
SDC-Wastewater	380,000	950,000	950,000	-	-	2,280,000
Current CIP Total:	\$ 2,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ 12,000,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 12,000,000

Design and construction of a solid handling facility at the Willow Lake WPCF including structural, mechanical, and electrical systems necessary to dewater solids and prepare for transport offsite.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000593 Score: 60.125
 Category: Wastewater Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)
 Title: Cordon Rd Sewer Pump Station Improvements - Phase 2: Wet Well, Pumps & Electrical

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
SDC-Wastewater	-	-	-	-	1,627,100	1,627,100
Current CIP Total:	\$ -	\$ -	\$ -	\$ -	\$ 1,627,100	\$ 1,627,100

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 1,627,100

Design and construction of a new wet well, installation of new pumps and discharge piping, new valves and yard piping, and an upgrade of the primary and back up power systems.

Project Number: 0000618
 Category: Wastewater Ward: All
 Neighborhood: City-Wide
 Title: WL WPCF - Fats, Oils, and Grease Receiving Station Evaluation

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	500,000	500,000	-	-	-	1,000,000
Current CIP Total:	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,000,000

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

Evaluation and conceptual design of a Fats, Oils, and Grease (FOG) receiving station at the Willow Lake WPCF. This facility will provide a local disposal site for FOG as well as provide additional fuel for the cogeneration facility.

Project Number: 0000620
 Category: Wastewater Ward: All
 Neighborhood: City-Wide
 Title: Willow Lake WPCF - Medium Voltage Transformer Replacement, Phase II

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	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 for the replacement of medium voltage transformers to provide proper protection from ground faults and power surges at Willow Lake WPCF.

City of Salem

Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000621
 Category: Wastewater Ward: 7
 Neighborhood: South Salem Neighborhood Association
 Title: Downs Tower SCADA Control Improvements

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	400,000	-	-	-	400,000
Current CIP Total:	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000

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

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

Water

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

Salem's potable water system consists of:

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

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

Water Projects by Funding Source

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
SDC-Water	-	842,000	-	500,000	-	1,342,000
Utility Rates	3,160,000	6,140,250	5,550,000	4,959,000	11,200,000	31,009,250
DAS	1,000,000	-	-	-	-	1,000,000
Total:	\$ 4,160,000	\$ 6,982,250	\$ 5,550,000	\$ 5,459,000	\$ 11,200,000	\$ 33,351,250

Water Project Details

Project Number:	0000066					
Category:	Water				Ward:	3
Neighborhood:	Southeast Mill Creek Association (SEMCA)					
Title:	Boone Road Water Pump Station Upgrade					
Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
SDC-Water	-	842,000	-	-	-	842,000
Utility Rates	-	2,525,250	-	-	-	2,525,250
Current CIP Total:	\$ -	\$ 3,367,250	\$ -	\$ -	\$ -	\$ 3,367,250
Amount Funded in Prior Years:						<u>1,465,000</u>
Total Estimated Project Cost:						<u>\$ 4,832,250</u>

Design and construction of electrical capacity for future build-out and the installation of an emergency electrical generator. The project will include the schematic design for a build-out capacity of 18,000 gpm, a building addition to house the electrical components, variable frequency drive units, and backup power systems.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000074
 Category: Water Ward: All
 Neighborhood: City-Wide
 Title: Geren Island Channel Stabilization, Dam and Intake Construction

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	200,000	200,000	200,000	250,000	5,000,000	5,850,000
Current CIP Total:	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>	<u>\$ 250,000</u>	<u>\$ 5,000,000</u>	<u>\$ 5,850,000</u>
Amount Funded in Prior Years:						<u>300,000</u>
Total Estimated Project Cost:						<u>\$ 6,150,000</u>

Design of mitigation work in the north channel of the North Santiam River to maintain the flow of water to the City's water treatment plant intake. This work also includes evaluating alternatives for water intake and dam structures.

Project Number: 0000230 Score: 51.5
 Category: Water Ward: 5
 Neighborhood: Northgate Neighborhood Association
 Title: Cherry Avenue NE / Locust Street NE / Salem Industrial Drive NE Main Replacement

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	-	-	274,000	1,000,000	1,274,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 274,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,274,000</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u>\$ 1,274,000</u>

Design and construction for the replacement of approximately 3,800 linear feet of 16-inch steel main with 16-inch ductile iron pipe between Cherry Ave NE and Portland Rd NE in the vicinity of Johnson St NE and McDonald St NE.

Project Number: 0000231 Score: 60
 Category: Water Ward: 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 SE

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	-	-	-	2,700,000	2,700,000
SDC-Water	-	-	-	500,000	-	500,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 2,700,000</u>	<u>\$ 3,200,000</u>
Amount Funded in Prior Years:						<u>-</u>
Total Estimated Project Cost:						<u>\$ 3,200,000</u>

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

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000232 Score: 50
 Category: Water Ward: 3
 Neighborhood: SouthWest Association of Neighbors (SWAN)

Title: Ewald Avenue S Package Waterline Replacement

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	770,000	-	-	-	-	770,000
Current CIP Total:	<u>\$ 770,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 770,000</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 770,000

Design and construction to replace 2,000 linear feet of existing 4-inch steel pipe with 8-inch ductile iron in the vicinity of Tulare Ave SE between Ewald Ave SE and Charles Ave SE, and Charles Ave SE between Tulare Ave SE and east of Stanley Ln S.

Project Number: 0000233 Score: 48
 Category: Water Ward: 8
 Neighborhood: West Salem Neighborhood Association

Title: Patterson Avenue NW Waterline Package

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	100,000	-	-	-	-	100,000
Current CIP Total:	<u>\$ 100,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 100,000</u>

Amount Funded in Prior Years: 450,000
 Total Estimated Project Cost: \$ 550,000

Design and construction to replace approximately 1,135 linear feet of aged and failing 2-inch cast iron pipe with 8-inch ductile iron pipe. The project will replace the pipe on Patterson Ave NW from Glen Creek Rd NW to Lavona Dr NW; on Lavona Dr NW from Patterson Ave NW to View Dr NW; on View Dr NW from Lavona Dr NW to Klarr Ct NW; and on Klarr Ct NW from View Dr NW to Pali Dr NW.

Project Number: 0000234 Score: 48
 Category: Water Ward: 3
 Neighborhood: Faye Wright Neighborhood Association

Title: Pullman Avenue SE Package Waterline Replacement

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	620,000	-	-	-	-	620,000
Current CIP Total:	<u>\$ 620,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 620,000</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 620,000

Design and construction to replace 1,800 linear feet of existing 4-inch steel pipe on Gregory Ln SE from Liberty Rd SE to Pullman Ave SE with an 8-inch ductile iron pipe. The project will also connect 300 linear feet of new 8-inch ductile iron pipe from Gregory Ln SE along Pullman Dr SE to the existing main on Idylwood Dr SE.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000409 Score: 52.5
 Category: Water Ward: 8
 Neighborhood: West Salem Neighborhood Association
 Title: Redwood Street NW Package - Water Main Replacement

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	630,000	-	-	-	-	630,000
Current CIP Total:	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ 630,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 630,000

Design and construction to replace 2,165 feet of 4-inch steel and cast iron mains with 8-inch ductile iron pipe in the vicinity of Redwood St NW between Linwood St NW and Wallace Road NW.

Project Number: 0000410 Score: 52
 Category: Water Ward: 7
 Neighborhood: South Salem Neighborhood Association
 Title: Stanley Lane S Package - Water Main Replacement

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	515,000	-	-	-	515,000
Current CIP Total:	\$ -	\$ 515,000	\$ -	\$ -	\$ -	\$ 515,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 515,000

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

Project Number: 0000412 Score: 54.875
 Category: Water Ward: All
 Neighborhood: City-Wide
 Title: Geren Island 48-inch Mainline Repair

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	175,000	-	-	-	-	175,000
Current CIP Total:	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 175,000

Design and construction for replacement of a damaged 100 foot section of 48-inch pipe at the Geren Island Water Treatment Plant.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000420 Score: 53
 Category: Water Ward: 7
 Neighborhood: South Salem Neighborhood Association
 Title: Sunrise Waterline Replacement Package

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	375,000	-	-	-	-	375,000
Current CIP Total:	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 375,000

Design and construction funding for the replacement of approximately 2,000 linear feet of 2-inch and 4-inch cast iron and steel pipe with 8-inch ductile iron pipe on Sunrise Ave S, Linden Ln S, and Candalaria Blvd S. The existing pipes are reaching the end of their operational life and are in need of replacement.

Project Number: 0000424 Score: 51.875
 Category: Water Ward: 3
 Neighborhood: Faye Wright Neighborhood Association
 Title: Madrona Avenue SE, Commercial Street SE to Liberty Road S - Main Replacement

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	-	-	350,000	-	350,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 350,000

Design and construction to replace 2,042 linear feet of failing 8-inch steel main with 12-inch ductile iron pipe on Madrona Ave SE between Commercial St SE and Liberty Rd S.

Project Number: 0000425 Score: 54.5
 Category: Water Ward: 5, 6
 Neighborhood: Lansing Neighborhood Association, North East Salem Community Association (NESCA)
 Title: Park Avenue NE at Market Street NE Main Replacement

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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 to replace approximately 300 linear feet of 24-inch steel pipe at the south side of the intersection where several repairs have been required.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000429 Score: 52.625
 Category: Water Ward: 1
 Neighborhood: Grant Neighborhood Association, Northeast Neighbors (NEN)
 Title: Market Street NE, Capitol Street NE to east of UPRR - Main Replacement

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	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 to replace 421 linear feet of 4-inch cast iron pipe and 516 linear feet of 10-inch cast iron pipe with 12-inch ductile iron pipe. The work includes boring underneath the Union Pacific Railroad tracks to complete a 12-inch waterline loop.

Project Number: 0000432 Score: 64.875
 Category: Water Ward: 7, 8
 Neighborhood: South Central Association of Neighbors (SCAN), West Salem Neighborhood Association
 Title: Seismic Valve Upgrades to Fairmount and Mountain View Reservoirs

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	250,000	-	-	-	250,000
Current CIP Total:	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

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

Design and construction of seismic valves and associated improvements at Fairmount and Mountain View Reservoirs

Project Number: 0000436 Score: 55.875
 Category: Water Ward: 7
 Neighborhood: South Salem Neighborhood Association
 Title: Boice Street S Waterline Replacement Package

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	100,000	-	-	-	100,000
Current CIP Total:	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 100,000

Design and construction to replace 154 linear feet of 2-inch steel waterline with 475 linear feet of 12-inch ductile iron main running on Boice St S from Doughton St S to Alvarado Tr S.

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000452 Score: 52.125
 Category: Water Ward: 7
 Neighborhood: South Salem Neighborhood Association
 Title: Hansen Avenue S and Ben Vista Drive S - Main Replacement

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	290,000	-	-	-	-	290,000
Current CIP Total:	<u>\$ 290,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 290,000</u>

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 290,000

Design and construction to replace 1,315 linear feet of failing 10-inch steel pipe with 12-inch ductile iron pipe on Hansen Ave S and Ben Vista Dr S between Holiday Dr S and Doughton Ave S.

Project Number: 0000453 Score: 51.375
 Category: Water Ward: 3
 Neighborhood: Faye Wright Neighborhood Association
 Title: Hillview Drive SE, Madrona Avenue SE to Ewald Avenue SE - Main Replacement

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	-	-	250,000	-	250,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ 250,000</u>

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

Design and construction to replace approximately 1,250 linear feet of 2-inch and 4-inch steel mains with 8-inch ductile iron pipe on Hillview Dr SE between Madrona Ave SE and Ewald Ave SE.

Project Number: 0000510 Score: 70
 Category: Water Ward: 1, 5, 6
 Neighborhood: East Lancaster Neighborhood Association (ELNA), Lansing Neighborhood Association, North Lancaster Neighborhood Association (NOLA), Northgate Neighborhood Association
 Title: East Salem Supplemental Well Water Supply

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	-	-	150,000	1,000,000	1,150,000
Current CIP Total:	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,150,000</u>

Amount Funded in Prior Years: 125,000
 Total Estimated Project Cost: \$ 1,275,000

Feasibility analysis for development of an in-City supplemental water supply equal to the average daily demand to improve redundancy and overall resiliency of the water system. The future construction project may include ancillary equipment necessary to make the existing wells in East Salem operational such as distribution piping, control building, emergency power generation, chlorine injection equipment, and connection to the Supervisory Control and Data Acquisition system (SCADA).

City of Salem
Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000511 Score: 70
 Category: Water Ward: 1, 8
 Neighborhood: West Salem Neighborhood Association
 Title: West Salem Supplemental Well Water Supply

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	-	-	150,000	1,000,000	1,150,000
Current CIP Total:	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,000,000	\$ 1,150,000
Amount Funded in Prior Years:						125,000
Total Estimated Project Cost:						\$ 1,275,000

Feasibility analysis for development of an in-City supplemental water supply that can be used to supplement the normal surface water supply during peak demand periods and improve redundancy and overall resiliency of the water system. The project includes initial funding for evaluating well sites throughout West Salem and transferring water rights to the selected site or sites.

Project Number: 0000604 Score: 61.625
 Category: Water Ward: 7
 Neighborhood: South Salem Neighborhood Association
 Title: Crestview Apartments 18-Inch Waterline Upsizing and Replacement

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	-	100,000	885,000	-	985,000
Current CIP Total:	\$ -	\$ -	\$ 100,000	\$ 885,000	\$ -	\$ 985,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 985,000

Design and construction of 1,930 LF of new 18-inch waterline between Candalaria Reservoir and Crestview Dr S to increase level of service in the area. Abandon existing 12-inch cast iron waterline located in close proximity of Crestview Apartments, causing maintenance problems.

Project Number: 0000610 Score: 67.33
 Category: Water Ward: All
 Neighborhood: City-Wide
 Title: 36-Inch to 54-Inch Water Transmission Line Interties

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	2,400,000	2,600,000	-	-	5,000,000
Current CIP Total:	\$ -	\$ 2,400,000	\$ 2,600,000	\$ -	\$ -	\$ 5,000,000
Amount Funded in Prior Years:						-
Total Estimated Project Cost:						\$ 5,000,000

The existing 36-inch and 54-inch water transmission lines cannot be operated to isolate sections or divert / split flows between the two parallel lines. This project will install 36-inch intertie pipelines west of Stayton and at 70th Ave SE in order to provide additional capacity, interoperability, and safety.

City of Salem

Capital Improvement Plan - Fiscal Years 2017-18 through 2021-22

Project Number: 0000611 Score: 69.75
 Category: Water Ward: All
 Neighborhood: City-Wide
 Title: 36-Inch Water Transmission Line CIPP Lining

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
Utility Rates	-	-	2,650,000	2,650,000	-	5,300,000
Current CIP Total:	\$ -	\$ -	\$ 2,650,000	\$ 2,650,000	\$ -	\$ 5,300,000

Amount Funded in Prior Years: -
 Total Estimated Project Cost: \$ 5,300,000

The existing 80 year old 36-inch water transmission line has deteriorated joints which allows for substantial leakage into the surrounding ground. This project will install a Cured In Place Pipe (CIPP) lining under Stayton, railroad crossings, and Moo Meadows Dairy in order to limit exposure to risks associated with pipe leakage or breakage, and to extend the expected lifespan of the pipe.

Project Number: 0000652
 Category: Water Ward: 3
 Neighborhood: Southeast Mill Creek Association (SEMCA)
 Title: Mill Creek Corporate Center – Kuebler Boulevard Water Main Loop

Funding Source	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	Total
DAS	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 approximately 3,200 linear feet of 12-inch ductile iron water main to complete a loop along Kuebler Boulevard SE in the Mill Creek Corporate Center (MCCC) between Aumsville Highway SE and Henningsen Court SE. This project will be delivered by the City with actual design and construction costs to be reimbursed by Oregon Department of Administrative Services (DAS) per the requirements of the intergovernmental agreement between the City and DAS for MCCC development.