

ADDITIONS A G E N D A



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

DATE: April 22, 2026
TIME: 6:00 PM
CHAIRPERSON: Paul Tigan

STAFF LIAISON:
Josh Eggleston, Chief Financial Officer
503-588-6130
jeggleston@cityofsalem.net
Kali Leinenbach, Budget Manager
503-588-6231
kleinenbach@cityofsalem.net

Written comments on agenda items may be submitted at budgetoffice@cityofsalem.net. Public comment may also be provided in person or via ZOOM. If using ZOOM, please pre-register between 8:00AM and 2:00PM on the day of the meeting at the following link: <https://www.cityofsalem.net/government/city-council-mayor/about-city-council/comment-and-participate-in-a-city-council-meeting>

ADDITIONS AGENDA

2. PUBLIC TESTIMONY

- b. Correspondance from Larry Sipe regarding the Library Budget
- c. Correspondance from Elise Strauss regarding the Library Budget
- d. Additional Correspondance from Linda Bierly, Salem Parks Foundation regarding the Eco Earth Globe

4. ACTION ITEMS

- a. Errata 3 – Removal of State Street: 13th Street to 17th Street NE Bicycle Lanes and Pavements from the Proposed FY 2027-2031 CIP and the Proposed FY 2027 Budget.

5. INFORMATION ITEMS

- g. Staff Report – Additional Responses to Budget Committee questions

For the Budget Committee Meeting of: April 22, 2026
Additions Agenda Item No.: 2.b.

From: [Larry Sipe](#)
To: [budgetoffice](#)
Subject: [EXTERNAL]Library Collections Budget
Date: Monday, April 20, 2026 12:35:22 PM

Dear City Manager Krishna Namburi:

I respectfully ask that you NOT recommend a 9% or any cut to Salem's woefully inadequate budget for new acquisitions to any and all library collections. It is unacceptable given that Salem presently has the smallest budget for collections than any comparable city library. Enough is enough. The city of Salem deserves better. The citizens of Salem demand it. I implore you to listen to them. NO MORE CUTS to our library collections budget!

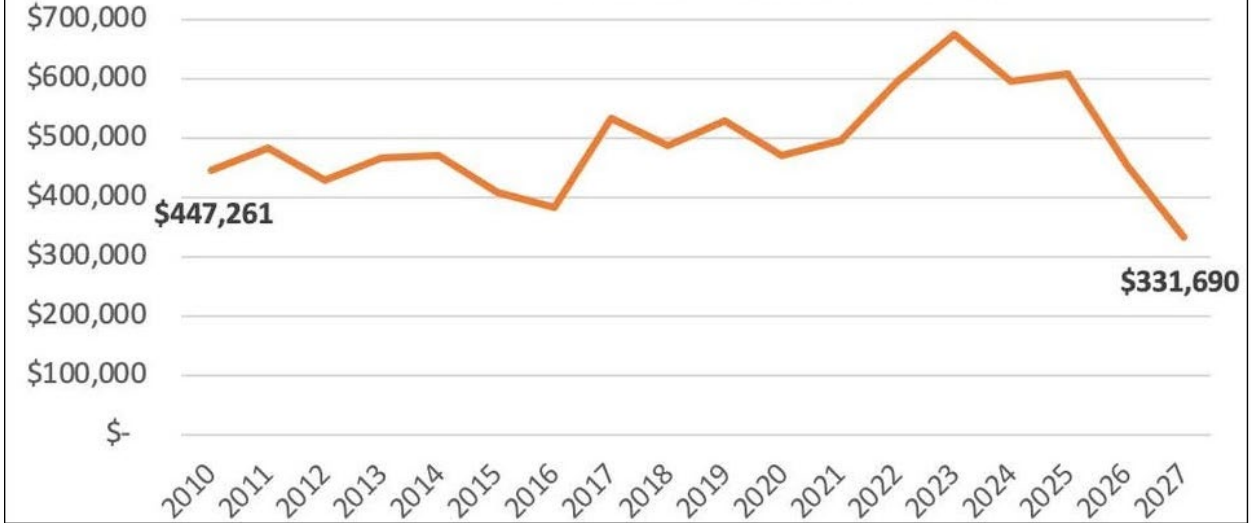
With gratitude,
Larry Sipe, Ward 8

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Recommended Collections Budget for FY27 Compared to Historic Collections Expenditures and FY26 Budget

Source: State Library of Oregon



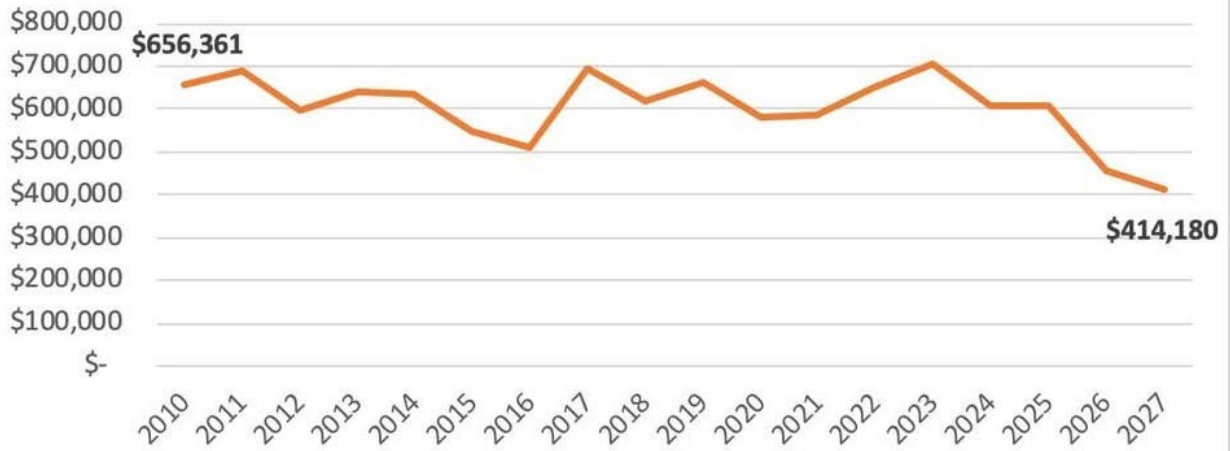
Recommended FY27 Collections Budget for Salem Public Library Compared to Peer Library Collection Expenditures in FY25

Source: State Library of Oregon



**Recommended Collections Budget for FY27 Compared to
Historic Collections Expenditures and FY26 Budget in
Constant 2025 Dollars**

Source: State Library of Oregon



From: [Elise](#)
To: [budgetoffice](#)
Subject: [EXTERNAL]Library Budget Cuts
Date: Monday, April 20, 2026 5:00:26 PM

Ms. Namburi,

I see that you backed off on a 27% cut to the Library Collections budget and seem to think that a 9% budget cut is acceptable. It's not. I also note that you are proposing six police officer positions, two being funded by parking revenue. We don't want more police. We want funds used wisely. I want the Library Collections budget enhanced, or at the very least, not dipping below the \$454,180 allocated for this year. Our library has the smallest budget among its peers! And, it has been declining severely the past few years.

It's telling that when called out at the City Council meeting about the 27% cut, you backed off. Do you just come up with these numbers and hope no one notices?

Stop stripping the Library. Stop throwing money at the police. We want smarter use of our city funds.

Sincerely,

Elise Strauss
West Salem

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For the Budget Committee Meeting of: April 22, 2026
Additions Agenda Item No.: 2.d.

From: [Linda Bierly](#)
To: [budgetoffice](#)
Subject: [EXTERNAL]Testimony for the Budget committee meeting April 22, 2026
Date: Tuesday, April 21, 2026 2:40:14 PM
Attachments: [Budget committee testimony 4.22.2026.pdf](#)

Hello,

I would like to submit the attached written testimony for the budget committee meeting tomorrow, April 22, 2026.

Thank you,

Linda Bierly

Ward 8

2308 Ptarmigan St. NW

Salem, OR 97304

(503)884-9069

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Testimony for the Budget Committee

Meeting of April 22, 2026

Introduction

Happy Earth Day. My name is Linda Bierly, and I am a resident of Ward 8. While I serve as the Treasurer for the Salem Parks Foundation, this written testimony is being submitted in my personal capacity.

Clarification on Capital Improvement Plan Figures

I am here, in part, to address Councilor Nishioka's request for an accurate figure to include in the Capital Improvement Plan (CIP) for the Eco-Earth project. The numbers currently listed in the CIP reflect the funding presently available for the project and are correct as stated. The Salem Parks Foundation continues to receive donations specifically designated for the rehabilitation of the Eco-Earth globe.

Advocacy for Additional Funding

I am advocating for the budget committee to allocate additional funding for the renovation of Eco-Earth. According to new estimates, the costs for this project range from \$1.3 million to \$1.5 million. Currently, the Eco-Earth CIP revenue stands at \$383,620. The Eco-Earth needs an additional \$1,116,380 for renovation and additional costs to support the renovation e.g. administrative costs and contingency funds. The public works engineer supporting this project suggested funding from the General Fund. Other possibilities include the Transit Occupancy Tax, the Public Art Trust Fund, a City fund that was established to account for the selection, acquisition and maintenance of public art, and building partnerships with NGOs.

The Importance of Eco-Earth

It would be a loss to abandon this iconic artwork, which was constructed over three years by hundreds of volunteers who devoted long hours regardless of weather conditions. The contributors included members of the Oregon National Guard, local Salem businesses, artists, students from every Salem high school, and many dedicated citizens who stepped up to help. As Chris D'Arcy, Salem Public Arts Commissioner, remarked, "it is such a Salem story."

Eco-Earth as a Community Attraction

Even in its current condition, Eco-Earth continues to attract visitors. On any given day in Riverfront Park, people gather around the globe, search for points of interest, take photographs, and often use the QR code to donate to the restoration efforts.

Investment in Riverfront Park and the Need for Action

Significant investments are being made in the surrounding area, including the Pringle Park path and a new playground structure in Riverfront Park. Without intervention, Eco-Earth risks becoming a neglected eyesore amidst these improvements. With action, it can stand out as another jewel in Salem's riverfront crown.

Conclusion

Thank you,

Linda Bierly

bierlyskl@gmail.com

(503)884-9069

TO: Budget Committee
THROUGH: Krishna Namburi, City Manager
FROM: Josh Eggleston, Chief Financial Officer
SUBJECT: Errata Sheet 3 – Capital Improvement Plan page 56 and Capital Improvement Project pages 230-232, and impacted summaries

ISSUE:

To inform the Budget Committee about errors and corrections, or updated information regarding the Proposed FY 2027 City of Salem Budget and FY 2027 – FY 2031 Capital Improvement Plan

RECOMMENDATION:

1. Accept changes to the Capital Improvement Plan page 56 and Capital Improvement Project pages 230-232, and impacted summaries. If approved, this action will reduce both the CIP and the FY 2027 Proposed budget by removing one project.

SUMMARY AND BACKGROUND:

Errata sheets are used in the budget process to identify and correct errors in the proposed budget or provide updated information. Small errors in formatting, spelling, and grammar may not be included in an errata sheet, but instead will be corrected prior to publication of the adopted budget. When an error or updated information has a budgetary impact or could affect comprehension, an errata sheet is prepared.

FACTS AND FINDINGS:

After publication of the Budget and Capital Improvement Plan (CIP), the City learned that one or more members of the Budget Committee have a conflict of interest as determined by the Oregon Government Ethics Commission (OGEC) related to the State Street: 13th Street NE to 17th Street NE Bicycle Lanes and Pavement project. At the recommendation of the City Attorney, this project will be removed from the Budget (pg. 230) and CIP (pg. 56) to allow all members to participate in the budget process. City Council will take separate action to add this project back to both the CIP and Budget. This will allow councilors who may have a conflict to participate in the budget process.

The removal of the project will reduce budgeted resources in the Construction Fund by \$3,697,010 and expenditures by \$700,000. This errata will also remove project 1522 from the CIP and reduce funding for the project in the CIP by \$950,000 in FY 2027 and \$8,500,000 in 2028.

James Wharton-Hess
Sr. Fiscal Analyst

Attachments:

1. Errata Sheet 3 replacement pages

	Project No.	Budget/ CIP Year	Neighborhood and Ward	Project Phase	GO Bond	Other Revenue	Total	Budgeted Expenditures	
FY 2027 New Transportation Projects									
19.	2029 Pavement Repair and Rehabilitation: 12th Street SE (Mill Street SE to Hoyt Street SE)	726507	2027	CAN-DO, SCAN, SESNA Wards 1, 2	Planning	\$ 405,000	\$ -	\$ 405,000	\$ 50,000
Design and construction for pavement rehabilitation including curb ramp replacements to comply with Americans with Disabilities Act (ADA) requirements.									
20.	Pringle Road SE: McGilchrist Street SE to Georgia Avenue SE	726508	2027	Morningside, SESNA Wards 2, 3	Planning	500,000	-	500,000	50,000
Design and construction to meet minor arterial street standards, including new curbs, sidewalks, bike lanes, stormwater treatment, and streetlights. The project includes four pedestrian crossings near transit									
					\$	905,000	\$ -	\$ 905,000	\$ 100,000
FY 2027 Transportation Carryover Projects									
21.	McGilchrist Street SE Corridor Improvements: 12th Street SE to 25th Street SE	722513	2023	SCAN, SESNA Ward 2	Design / Construction	\$ 14,004,100	\$ -	\$ 14,004,100	\$ 1,000,000
22.	Marine Drive NW, Phase 1: Harritt Drive NW to Taybin Road NW	722514	2023	West Salem Wards 1, 8	Design	4,261,990	-	4,261,990	300,000
23.	Pringle Creek Path - Civic Center to Riverfront Park	722521	2023	CAN-DO Wards 1, 2	Design	3,440,130	-	3,440,130	-
24.	Union Street NE Family Friendly Bikeway: Summer Street NE to 12th Street NE	722522	2023	CAN-DO Ward 1	Design	3,588,860	-	3,588,860	1,250,000
25.	Safer Pedestrian Crossings	722523	2023	Citywide / All Wards	Planning / Design	1,723,310	-	1,723,310	1,700,000
26.	Sidewalk Infill	722524	2023	Citywide / All Wards	Planning / Design	2,937,540	-	2,937,540	1,500,000
27.	Sidewalk Replacement	722525	2023	Citywide / All Wards	Planning / Design	3,176,000	-	3,176,000	1,500,000
28.	2025 Pavement Rehabilitation and Replacement: Silvertown Road NE (17th Street NE to Williams Avenue NE and Beacon Street NE to Fisher Road NE)	722526	2024	Northgate Ward 5	Construction	2,969,290	-	2,969,290	2,500,000
29.	State Street - 13th Street NE to 17th Street NE Bicycle Lanes and Pavement	723503	2024	CAN-DO, NEN, SESNA Wards 1, 2	Design	3,697,010	-	3,697,010	700,000

	Project No.	Budget/ CIP Year	Neighborhood and Ward	Project Phase	GO Bond	Other Revenue	Total	Budgeted Expenditures
30.	723504	2024	Morningside, West Salem Wards 3, 8	Construction	2,295,760	-	2,295,760	2,295,000
2026 Pavement Rehabilitation and Replacement: Commercial Street SE (12th Street Cut-off to Boone Road SE) and Doaks Ferry Road NW (Brush College Road NW to Emerald Drive NW)								
31.	723520	2024	South Gateway, Sunnyslope Wards 4, 7	Closeout	441,750	-	441,750	50,000
Liberty Road S and Davis Road S Intersection Improvements								
32.	724505	2025	Morningside, Northgate Ward 3	Design	3,737,420	-	3,737,420	100,000
2027 Pavement Rehabilitation and Replacement: Portland Road NE (Beach Avenue NE to Northgate Avenue NE) and Madrona Avenue SE (Peck Avenue SE to Commercial Street SE)								
33.	724506	2025	NOLA Ward 6	Design	6,155,590	-	6,155,590	1,600,000
Fisher Road NE Urban Upgrades (Silverton Road NE / East-West Curve)								
34.	725501	2026	NEN Ward 1	Planning	518,300	-	518,300	75,000
2028 Pavement Repair and Rehabilitation: Center Street NE (17th Street NE to 24th Street NE)								
FY 2027 Fire Carryover Project					\$ 49,250,040	\$ -	\$ 49,250,040	\$ 13,870,000
35.	379040	2024	Citywide / All Wards	Ongoing	1,063,270	-	1,063,270	1,063,270
Fire Vehicles and Equipment								
FY 2027 Affordable Housing Gap Funds Carryover Projects					\$ 1,063,270	\$ -	\$ 1,063,270	\$ 1,063,270
36.	649041	2024	Citywide / All Wards	Planning	9,272,350	-	9,272,350	1,000,000
Affordable Housing Opportunity Funds								
37.	725510	2025	NESCA, SESNA Wards 1, 2	Design	390,000	-	390,000	390,000
Gussie Belle Commons Pedestrian Improvements								
					\$ 9,662,350	\$ -	\$ 9,662,350	1,390,000

FY 2027 General Projects

- 38. Unspecified
- 39. Funding for Future Bond Projects
- 40 Administration

Project No.	Budget/ CIP Year	Neighborhood and Ward	Project Phase	GO Bond	Other Revenue	Total	Budgeted Expenditures
998727		Citywide / All Wards		\$ 10,370,490	\$ -	\$ 10,370,490	\$ 2,803,110
998734		Citywide / All Wards		2,875,670	-	2,875,670	-
TBD		Citywide / All Wards		1,183,910	-	1,183,910	317,700
TBD		Citywide / All Wards					
Total Funding by Source				\$ 14,430,070	\$ -	\$ 14,430,070	\$ 3,120,810
				\$ 111,097,160	\$ -	\$ 111,097,160	\$ 43,921,790

Total Resources \$ 111,097,160
 Total Project Expenditures \$ 43,921,790
 Unappropriated Balance \$ 67,175,370

City of Salem
Capital Improvement Plan - Fiscal Years 2027 through 2031

Project Number: 0001520
 Category: Streets Ward: All
 Neighborhood: Citywide
 Title: **Sidewalk Replacement**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	871,000	871,000	871,000	871,000	871,000	4,355,000

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

Amount Funded in Prior Years: 4,484,000

Total Estimated Project Cost \$ 8,839,000

Design and construction for the replacement of sidewalk panels that are failing. Locations will be determined after a public outreach process and approval by City Council.

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

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

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	950,000	8,500,000				9,450,000

Current CIP Total: \$ 950,000 \$ 8,500,000 \$ \$ \$ \$ 9,450,000

Amount Funded in Prior Years: 3,500,000

Total Estimated Project Cost \$ 12,950,000

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

Project Number: 0001525 Score: 39.25
 Category: Streets Ward: 4, 7
 Neighborhood: Sunnyslope Neighborhood Association
 Title: **Davis Road S Urban Upgrades (Skyline Road S to Liberty Road S)**

Funding Source	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
GO CI Bond	-	500,000	750,000	750,000	250,000	2,250,000

Current CIP Total: \$ - \$ 500,000 \$ 750,000 \$ 750,000 \$ 250,000 \$ 2,250,000

Amount Funded in Prior Years: -

Total Estimated Project Cost \$ 2,250,000

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

For the Budget Committee Meeting of: April 22, 2026
Additions Agenda Item No.: 5.g.

TO: Budget Committee Members

THROUGH: Krishna Namburi, City Manager

FROM: Josh Eggleston, Chief Financial Officer

SUBJECT: Additional Responses to Committee Member Questions

SUMMARY:

Committee members asked for some additional information on items during and since their April 15, 2026, meeting. In the interest of sharing information and increasing understanding, the questions and responses are compiled in this document for the benefit of the entire committee. If questions have been submitted by members, but do not appear on this document, they will be addressed on a later report.

ISSUE:

Responses to member questions through April 21, 2026.

RECOMMENDATION:

Information only.

BACKGROUND:

1) Questions regarding the boiler replacement project mentioned on page 105:

a. What was the cost of the boiler replacement project?

While there are still a few items left to complete the project, it is anticipated that the total cost will be \$3,360,000, which is below the total amount of \$3,662,280 budgeted for the project.

b. What are the ratings and capacities of the boilers?

The project reduced the number of boilers from three to two. One boiler was reused and is rated at 90 hp (3780000 BTUs). The second boiler, which is new, is rated at 100 hp (4200000 BTUs).

c. Have there been any challenges with using the digester gas for electricity?

There have been some challenges as the digester doesn't always produce enough gas to run the cogeneration engine at full capacity. Also, the highly specialized engine and associated equipment require maintenance tasks of varying difficulty which generally require taking the engine out of operation.

- d. How much of the plant's energy use is powered by the cogenerator?

The cogeneration engine provided 44% of power used by Willow Lake in 2025. In addition, the heat generated by cogeneration is used for building heating and treatment tank heating, which lowers total power consumption. The City has not quantified the additional power savings from this heating.

- 2) What is the additional amount needed to fully fund the estimated cost of the Eco-Earth Globe Rehabilitation at Riverfront Park project.

The most recent estimate for the full restoration of the Eco-Earth Globe at Riverfront Park is projected at \$1.5 million. This cost includes necessary asbestos abatement due to the extent of deterioration, as the removal of tiles will expose underlying asbestos. Funding for this project includes \$112,000 (\$48,380 of which has been spent to date) from transient occupancy tax (TOT) as a city match, along with \$300,000 in additional anticipated revenue from the Salem Parks Foundation, leaving a \$1,088,000 funding gap.

- 3) What percent of the utility capital budget is replacing aging infrastructure?

Approximately 65% of the proposed utility capital improvement funding for 2027 is allocated for replacing aging infrastructure such as treatment facilities, pump stations, and pipelines. Approximately 35% of that amount is allocated for projects that will replace or rehabilitate aging pipelines. The pipeline funding will replace or rehabilitate over three miles of sewer, over three miles of water, and over two miles of stormwater mains.

Attachment 1 details the proposed budget for utility capital improvements for new and replacement projects, including category, cost, and pipe length.

- 4) What percent of the overall problem with aging and failing pipes will the capital projects in the budget solve?

The City does not have all of the aging pipeline analyzed to determine the percentage of high-risk facilities that are being replaced or rehabilitated with the projects funded in 2027. While the City is nearing completion of several utility master plans that will help guide work in the future, existing condition data is still missing for a substantial amount of infrastructure, especially the stormwater system. The City will continue to prioritize condition assessment inspections and populate the new Cityworks asset management system with data as inspections are completed so that the City will be in a better position to respond to infrastructure needs in the future. Some related statistics are below:

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- a. The draft Wastewater System Master Plan includes a risk assessment for the 791 miles of gravity sewer main in the City system. 19 miles of these mains are classified as “Very High” or “High” risk.
- b. Over 150 of the nearly 800 miles of City water mains are older than 75 years. While this metric does not consider the criticality or condition of the individual mains, it provides an idea of the number that are nearing the end of their estimated useful life.
- c. The City has condition reports for 179 miles of stormwater mains within the City stormwater system. This represents about 33% of the 544 total miles of stormwater mains. For mains that are inspected, a condition score of 1-5 (5 being the worst) is given based on observed defects within the pipe. Just over 10 miles of the 179 miles of mains that have been inspected have a condition score of 4 or 5.

5) What is the status of the draft Wastewater Master Plan?

This master plan is under final staff review and is subject to adoption by the Salem City Council. The draft of the final plan has already been shared with the cities of Keizer and Turner for their review, and the Public Works Department has completed multiple internal and external review processes. Additionally, there is a public process and committee that reviews and suggests changes to the plan before it is presented to the Council. An open house is scheduled for May to engage the public and gather further feedback.

A link to the pre-final document is available on the City’s Utility Master Plan page here: [Salem’s Utility Master Plans | Salem, Oregon](#)

6) What are the number of volunteer hours, number of volunteers, and staffing to support volunteer coordination in the City?

Volunteer opportunities provide value to the City and our community as an entry point for civic engagement, increase visibility and awareness of services and impact provided in community, and help to foster a broader sense of belonging and community.

There are four departments that utilize significant volunteer support within the City:

Community Services: In the Community Services department, volunteer engagement varies across divisions.

- a) Center 50+ had 465 individual volunteers who contributed 105,000 hours in 2025. This last year, volunteers were managed by a .70 FTE grant funded Limited Duration Program Coordinator. In December 2025, Center 50+ received a grant to fund a second .70 FTE limited duration program

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coordinator to support volunteer efforts for outreach programming. The Center anticipates reporting a significant increase in volunteer usage in the upcoming year because of this increase in staff support.

- b) The Salem Public Library had 169 individual volunteers who contributed 5,269 hours in 2025. Volunteer management and coordination duties are spread throughout library staff who estimate a total of 27 total combined hours dedicated to this task each month.
- c) Parks and Recreation had 452 individual volunteers in 2025 who contributed 59,578 hours. Volunteers are managed by a dedicated volunteer coordinator.

Public Works: In the Public Works department, volunteer engagement varies across divisions. Overall, the total volunteer engagement reflects a diverse range of activities and contributions across various initiatives.

- a) The Planning Division reported 4 volunteers in 2025, contributing a total of 310 hours through programs like the Eagle Nest Monitoring and Climate Action initiatives.
- b) The Operations Division saw significant volunteer involvement in FY 2025.
 - i. In Street Maintenance Operations, 1,165 volunteers dedicated 2,900 hours to the Adopt a Street program, focusing on litter removal.
 - ii. The Environmental and Operations Technology sector had 39 volunteers marking storm drains, although hours were not tracked due to the flexible nature of the program.
 - iii. 57 volunteers participated in three Clean Streams events, collectively contributing 114 hours and collecting 543 pounds of trash.
 - iv. The Green Stormwater Infrastructure program estimated 10 volunteer hours
 - v. 159 volunteers engaged in tree planting events.

Police: The Salem Police Department had 71 volunteers who served in various capacities in 2025. Those volunteers, including cadets, contributed 7,577.50 hours to the City. This falls within the Department's normal range of between 70-80 volunteers in any given year. Volunteer coordination is accomplished with one volunteer coordinator position who handles a majority of the volunteers and one domestic violence program coordinator position who manages 10 of the more specialized volunteers.

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Fire: The Salem Fire Department has three volunteers who provide a combined 30 hours per week in support, equating to an estimated 1,560 hours per year. These volunteers require minimal coordination by staff and no employee time is dedicated to that task. In addition, the Fire Department manages the City's Community Emergency Response Team (CERT) program which is coordinated by the City's Emergency Manager.

- 7) There are millions of dollars in roofing in the CIP for various projects. Is that done by private contractors or City employees. Presuming the former, has the city ever considered bringing the work in house to control costs?

Current staff do not have the capacity to perform roofing work nor the technical expertise to install specialty roofing at many of the historic structures. The City has evaluated hiring full-time career employees to perform roofing work. However, the fully burdened cost for City staff is significantly greater than the cost of competitively bidding these projects.

- 8) Similarly, there's a long list of park planning projects. It looks like we at least sometimes outsource parks planning. Is that something the city has considered bringing in house to control costs and create efficiencies?

The Parks planning team currently consists of one dedicated planner and the majority of a manager's time. The current list of projects is extensive due to the delivery schedule for 2022 Safety and Livability Bond projects. Many of the park improvements included in the bond's 10-year spending plan were front-loaded into the earlier years.

Smaller or less complex projects—such as the recent playground improvements at Livingston and Morningside Parks—can often be delivered entirely in-house. For more complex projects, the City contracts with specialized design professionals such as landscape architects and civil engineers to ensure appropriate expertise is utilized for the work.

- 9) On project 0001500, is the Bush's Park bathroom near the softball field (SE corner of the park) permanently closed with no plans for reopening?

Project 0001500: Bush's Pasture Park – Shelter Improvements and Restroom Facility Replacement project includes construction of a new picnic shelter near Phillips Softball Field as well as replacement of the restroom facility at the top of the soap box derby track within the Upper Oak Grove. The Lower Leffelle bathrooms near the softball field are open daily for use.

- 10) In project 0001335, what has the city done until now for emergency airfield lighting at the airport?

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Project 0001335: Airport Lighting Emergency Generator project will be part of establishing continuity of operations at the airport as there is currently no back-up source of power for airfield lighting if a power outage affects the airport. In a situation where power is lost, a notice would be issued through the FAA's system letting pilots know that the airfield lights are inoperable. Pilots could then decide to divert to another airport or utilize the airport completely in the dark. There are a few operators like the National Guard who could safely use the airport without lights, but the vast majority would likely choose to divert.

- 11) There appears to be a sevenfold difference in the cost of projects 0001558 and 0001562 - the two fire stations. Why does the NE Station cost \$8 million and the south Salem one cost \$1.025 million?

Project 0001558: New Fire Station – Northeastern Site includes funding for both land acquisition and construction of a new fire station building to relocate Station 8 which accounts for the full \$8 million.

Project 0001562: New Fire Station – South Salem includes funding for only land acquisition for a new fire station.

- 12) In project 0001756, is there any projection of the magnitude of potential revenue from courtyard rental?

Project 0001756: Salem Convention Center – Storage Solution project is expected to allow for the ability of the Convention Center to utilize its courtyard space and potentially provide additional revenue from rentals. However, the magnitude of potential revenue that may result from this project is not known at this time.

- 13) Project 0001774, how does a rekeying cost \$150,000?

Project 0001774 Salem Convention Center – Exterior Doors Key Lock Replacement project includes funding estimates as provided by the Convention Center's private operator. The actual cost of the project will be determined after a competitive procurement process. Any difference between the budgeted amount and the actual costs for this project will remain in the Fund for use on future Convention Center projects.

- 14) Project 0001749, is FY 2031 soon enough, given the rapid use of AI improvements to aid in dispatch and tracking activity? I may recall some use of AI in the Salem field already, is this just a full system upgrade?

Project 0001749: Computer Aided Dispatch (CAD) Replacement project includes full replacement of the dispatch system. CAD is a system that receives and logs emergency calls, assigns responders, and tracks their movements. The City targets an 8 to 10 year replacement cycle for the system, which is sufficient for keeping it in

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line with evolving operation, technology, and security needs. The system was last replaced in FY 2023.

The City continues to implement AI tools at WVCC that complement the CAD system, including an answering tool for non-emergency calls for nine of WVCC's busiest communities, providing quicker response times to nearly 60% – with a goal of seventy (70%) – of the current non-emergency call volume.

The other AI tool being deployed allows quality assurance and quality improvement (QA/QI) review of 100% of all calls into the Center, improving WVCC's current training programs (scenario-based training), and streamlining trainers' documentation requirements. The previous service only performed QA/QI review on 1-2% of calls.

15) Project 0001780, are the heat pump systems managing temperatures in the parkade, or doing other things?

Project 0001780: Chemeketa Parkade HVAC Replacement project is for the heat pumps that serve all central heating and cooling for City and private tenant spaces on the ground level of Chemeketa Parkade. They do not serve any other function.

16) Project 0000212, what's the City's thinking on how bridges like this one are going to be funded, given state and city transportation funding shortfalls?

Project 0000212: Lone Oak Bridge Design in the proposed CIP is for the design of the bridge only. Transportation projects of this size and scope will likely need to rely on state or federal grants, and/or bond proceeds from future voter approved bond proceeds. In order to best position the City for grant funding consideration, the City is proposing move the project through the design phase to have it "shovel ready".

17) Is the difference between project 0000711 and 0001518 just funding sources? They read similarly.

Project 0000711: Pedestrian Safety Crossing Program and Project 0001518: Safer Pedestrian Crossings are primarily differentiated by funding source and timing. Project 0001518 is specifically identified in the 2022 Safety and Livability Bond. Pedestrian crossing safety improvement locations for this project are being selected and prioritized according to criteria developed by the Bond Oversight Committee and approved by City Council. Project 0000711 is a program comprised of a mixture of past and future funding sources other than the 2022 Safety and Livability Bond.

18) When pavement is rehabilitated in projects such as 0001526 and 0001530, I presume roads are restriped to current City standards and towards safer lane widths (generally 10-11 ft)?

Page 8

For pavement rehabilitation projects such as those identified, new pavement is striped according to current standards with 11-foot through-lane widths. Staff also look for opportunities to make other improvements within the existing curb-to-curb width. For example, buffered bike lanes were added on portions of Commercial Street SE and a new bike box was added at Liberty and Trade Street SE with the 2024 Pavement Repair and Rehabilitation (R&R) project. The 2025 Pavement R&R project on Silverton Road, which is currently under construction, will reduce the roadway from four to three travel lanes and add bike lanes throughout. Buffered bike lanes will be added to more portions of Commercial Street SE and Doaks Ferry Road NW with the 2026 pavement R&R project that is now underway. Similar opportunities are being evaluated for the 2027 and 2028 Pavement R&R projects.

19) Does project 0001698 include a rapid beacon or other flashing lighting? If not, how does the city evaluate that?

Project 0001698: Leslie Middle School Crossings project will include either a rectangular rapid flashing beacon or edge-lit pedestrian school crossing sign in the final design. Determination for the appropriate enhancements at marked crosswalks are based on the length of the crossing, vehicle volume, and vehicle speed.

20) Are projects 0001698 and 0001699 funding in hand? Or are they at risk given the likely cutting of the state's Safe Routes funding due to the gas tax referral?

The agreement for the grant to complete these projects has been completed and the funding is secure. Based on information provided by the Oregon Department of Transportation, there will be no impact to projects that have already been selected as part of the potential redirection of funds from the Safe Routes to School program.

21) It appears some of the transportation projects that expand roads to more major roadways (minor arterial, for example) do not anticipate higher operations costs like street sweeping and painting more lanes, whereas those such as project 0001527 require more street sweeping at new ADA curbs, and 0001736 may require more pavement marking maintenance. Can you clarify why some of these potential costs are highlighted and others not?

Anticipated Operating Impact statements were only added to projects that were new to this year's CIP. Project 0001527, Pringle Road SE Urban Upgrades, was the only new urban upgrade project added this year. In general, an urban upgrade project will relieve some areas of maintenance while adding others. The new roadway will have added maintenance due to regular street sweeping required where new curbs are added as well as maintenance of new trees and stormwater facilities. This is offset by removal of ditch and shoulder maintenance and reduced pavement repairs with the new surface. New pedestrian crossing or bicycle safety features added as part of larger projects or individually have an incremental increase in maintenance costs due to adding pavement markings, lighting and/or flashing beacons. These may be offset by improved safety and reduced liability.

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22) Can you remind the committee of why some projects include projected impacts to operations costs and why some do not? My recollection is we moved to add this work to the city staff's already overworked plate.

The City continues to work toward incorporating operating impacts into the CIP per Council Policy C-9, as amended this year following recommendation from the Budget Committee. To work toward that goal, staff included a rough description of the estimated operating impact CIP projects might have for all new projects in this year's CIP. Operating impacts were not included for projects that were included in prior CIPs.

23) I am interested in the impact of URA's on the Salem economy. Specifically, I'd like to know if the city has any data about the following related to its URA's:

- a. Average/median salaries paid to workers in the URA's vs average/median citywide, statewide & nationwide.
- b. Change in average/median salaries since the URA's were started.
- c. GDP in the URA's vs citywide, statewide & nationwide GDP.
- d. Change in average/median GDP since the URA's were started.

While the City does have access to limited employment data through the state, the information is insufficient to thoroughly answer these questions. Additionally, the City would need some sort of exemption from the non-disclosure agreement it signed in order to share information obtained through those records. It is not feasible for staff to perform this work.

24) On page 1, what are the projected costs of the North Waterfront URA, in terms of revenues removed from the General Fund?

The list is still in development and information will be shared with the council in May. However, no money will be removed from the General Fund for projects. When a new URA is created, all current tax revenue becomes the "frozen base" of the URA and tax revenue on that assessed valuation continues to go to the General Fund. The URA only collects new growth in taxes resulting from the 3% annual increase in property tax and new assessed valuation from new development.

25) On page 1, what sorts of projects are newly available in "broader range" of Riverfront-Downtown and West Salem URA grant programs?

Grants can now be used directly by tenants and not just property owners. The City is promoting small grants that can be used for signage and other smaller improvements that are needed by businesses.

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26) On page 3, there's a statement the Dollar General distribution center and Genesco "will soon employ thousands." I could only find estimates of 50-100 jobs at Genesco and 400 jobs at Dollar General via news reports. Are there new projections of jobs?

This is an error that will be corrected in the Adopted Budget document. This should say up to 1,000 new jobs.

27) On page 6, there's a note that urban renewal investments are designed, among other items, to "enhance the community's economic prosperity." Analyses by the Institute of Local Self-Reliance find chain discount stores like Dollar General undermine local small businesses and lead to food deserts, and export community dollars to national corporate centers. While what is mentioned in the URA report is a distribution center, has the City considered its role in fostering this sort of business model versus one that focused more on locally owned businesses?

Local and regional businesses are recipients of URA grants. Urban Renewal Area grant programs vary by area. More information can be found about [West Salem](#) and [Riverfront Downtown](#) online.

The City also provides economic development support that focuses on traded sector job creation. A traded sector business sells its goods or services to customers outside of the local area, and money flows inward. Traded sector jobs are those in warehousing and distribution, manufacturing, technology, agriculture, film and media, and tourism. The City and SEDCOR economic development efforts focus on growing local traded sector businesses as well as recruiting national traded sector businesses. Dollar General is not a grant recipient, however it has developed the distribution center in the Mill Creek Corporate Center, which is within an urban renewal agency.

28) Is the terminology "resources and requirements" needed to conform with standard accounting rules? I find it confusing that expenditures are framed as required. Or am I confused about what these terms mean?

The term 'requirements' is an accounting term referenced in Oregon Revised Statutes (ORS) 294.388 which governs local budgeting in Oregon and states that "the budget must be constructed so that the total resources in each fund equal the total requirements in that fund."

29) On Page 7, can you once again walk us through how funds 345 and 428 interact - the Salem Convention Center, and the Convention Center Gain/Loss Reserve?

Fund 345 – Salem Convention Center serves as the operating fund for the Convention Center and receives revenue associated with facility and equipment rental and food sales. The Fund also pays the independent operator of the Convention Center for their services. If there is net operating income in the Fund, that amount is transferred to Fund 428.

Fund 428 - Convention Center Gain/Loss Reserve serves as a contingency for the Convention Center in case of an operating shortfall. The Reserve also funds capital projects for the Convention Center.

Rehabilitation and Replacement of Aging Infrastructure - Proposed FY 2027 Budget

April 20, 2026

Category	BUDGET		PIPE LENGTH		PERCENTAGE	
	New / Other	Replacement / Rehabilitation	New	Replacement / Rehabilitation	New / Other	Replacement / Rehabilitation
Pipelines	\$ 146,110	\$ 12,341,610	883	11,067	1%	63%
Water Quality	\$ 2,746,060	\$ 536,750	-	-	14%	3%
Developer Reimbursements	\$ 300,000	\$ -	-	-	2%	0%
General	\$ 3,547,730	\$ -	-	-	18%	0%
	\$ 6,739,900	\$ 12,878,360	883	11,067	34%	66%

TOTAL \$ 19,618,260
11,950 LF

Category	BUDGET		PIPE LENGTH		PERCENTAGE	
	New / Other	Replacement / Rehabilitation	New	Replacement / Rehabilitation	New / Other	Replacement / Rehabilitation
Pipelines	\$ 2,934,300	\$ 13,307,170	8,668	17,498	7%	32%
Other	\$ 100,000	\$ -	-	-	0%	0%
Pump Stations	\$ -	\$ 5,410,000	-	-	0%	13%
Willow Lake WPCF	\$ -	\$ 8,822,630	-	-	0%	22%
Developer Reimbursements	\$ 400,000	\$ -	-	-	1%	0%
General	\$ 10,058,030	\$ -	-	-	25%	0%
	\$ 13,492,330	\$ 27,539,800	8,668	17,498	33%	67%

TOTAL \$ 41,032,130
26,166 LF

Category	BUDGET		PIPE LENGTH		PERCENTAGE	
	New / Other	Replacement / Rehabilitation	New	Replacement / Rehabilitation	New / Other	Replacement / Rehabilitation
Geren Island	\$ 3,126,110	\$ 5,979,350	-	-	6%	11%
Other	\$ 2,013,000	\$ 131,440	-	-	4%	0%
Pipelines	\$ 3,435,420	\$ 14,725,240	6,453	17,285	6%	27%
Pump Stations / Reservoirs	\$ 1,750,000	\$ 13,071,990	-	-	3%	24%
Developer Reimbursements	\$ 400,000	\$ -	-	-	1%	0%
General	\$ 9,655,640	\$ -	-	-	18%	0%
	\$ 20,380,170	\$ 33,908,020	6,453	17,285	38%	62%

TOTAL \$ 54,288,190
23,738 LF

GRAND TOTAL SUMMARY

Budget \$ 114,938,580
Total Replaced Pipe Length 45,850 LF
Percentage 35%