

FINAL PLAN ADOPTED
JUNE 8, 2011

FY 2011-2012
THROUGH 2015-2016



CITY OF ALBANY

CAPITAL IMPROVEMENT PROGRAM



City of Albany
Capital Improvement Program

FY 2011-2012 through 2015-2016



Sharon Konopa
MAYOR

Floyd Collins



Ward I

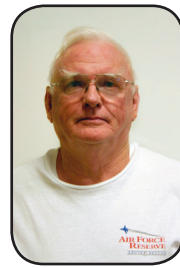


Dick Olsen

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Ward II



Ralph Reid, Jr.

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Bessie Johnson



Wes Hare
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City Manager's Message

To the City Council and Citizens of Albany:



Albany's long-term commitment to capital planning may seem like a small piece of bureaucracy, involving boring meetings, reams of paper and dull descriptions of planned improvements to the community's infrastructure. It requires some effort to read through nearly 130 pages of the Capital Improvement Program (CIP) and even more work to understand the context of proposed projects. I believe there are three principal reasons to maintain this commitment and continue the annual exercise of capital budgeting:

1. Capital budgeting requires staff and policy makers to systematically look at the city's critical infrastructure and make judgments about where scarce resources will be allocated. Albany's citizens have invested hundreds of millions of dollars over the past 150 years in streets, buildings, parks, bridges, treatment plants and distribution systems. Protecting these investments is essential to prosperity, public health, and keeping Albany a desirable place to live.
2. New things quickly grow old and changing conditions in the community require additional facilities to accommodate new demands. The CIP compels the City to plan for the future and anticipate needs before they may be readily apparent. The replacement of 20-year-old playground equipment at Teloh Calapooia Park last year, for example, was CIP Project #1900 in the 2010-2014 Program. Today, the new equipment is installed and serving children in a neighborhood where residents had complained for some time about the inadequacy of the park.
3. The CIP tells citizens how and where resources are being spent, or are proposed to be spent, on Albany's infrastructure. Transparency is one of the City's highest values. Citizens have the right to know the details shown in the CIP and the obligation to question them if there are concerns. Including the City Council, Planning Commission, and Budget Committee in the review of the CIP ensures that 21 Albany citizens will see the document and participate in at least one meeting dedicated to its review. Ironically, as cities like Albany have become more proficient at providing detailed information in documents such as the CIP on the Internet, in newsletters, and through the private media, there seems to be less citizen participation in public processes until a crisis strikes. The City of Albany will continue to seek the active engagement of our citizens, recognizing our first priority is to make information as accessible and understandable as possible.

The 2012-2016 Albany CIP is not likely to win any literary awards or create much excitement among the people who will read it. The fact of its tedious nature, however, should not obscure the importance of the program. Albany is committed to a thorough and comprehensive review of capital needs, followed by a public process to verify or correct conclusions. It may not be exciting, but it needs to be done.

Respectfully submitted,

Wes Hare, City Manager

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CITY OF
Albany
OREGON

Introduction

Decisions, Decisions, Decisions!

Strategic planning will focus our community strategies and actions

The City of Albany Strategic Plan is guided by three fundamental elements: our mission, our vision, and our core values. Our mission statement is based on the principles of high quality and continuous improvement. Our vision statement presents a compelling future toward which our strategic plan is directed. Both our mission and our vision are founded on basic values that guide all our actions and reflect what we expect from our employees and elected officials.

Our Mission: Providing quality public services for a better Albany community.

Our Vision: A vital and diversified community that promotes a high quality of life, great neighborhoods, balanced economic growth, and quality public services.

If our mission and vision statements are to have any meaning, they must be accompanied by deliberate planning to move the organization and community toward a desired future. This requires clearly defined goals, proactive strategies, committed leadership, and effective management under significant forces of change. These forces include changing community demographics, new state and federal mandates, fiscal constraints, changing economic conditions, emerging technologies, and many other influences on our service delivery efforts. The best tool for accomplishing our community objectives is strategic planning. Therefore, the Albany City Council has developed a strategic plan.

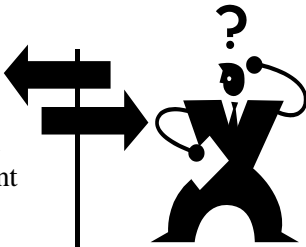
The four primary themes of the strategic plan are Great Neighborhoods, a Safe City, a Healthy Economy, and an Effective Government.

Financial Planning

The Capital Improvement Program (CIP) is a planning document that identifies capital projects in the next five-year horizon for elected officials, citizens, and staff. The first year of the CIP will be the basis for developing the capital portion of the forthcoming City Budget for 2011-2012. Once a project appears in the first year of the CIP and makes it into the budget, it does not appear again in the CIP because the project has moved beyond the planning phase.

How to Use This Report

Each section of the report deals with a major infrastructure service the City provides. You will find separate sections for accessibility, finance, parks, public facilities, revitalization, stormwater, transportation, wastewater, and water. There is also a community needs section showing the most important projects without secured funding sources.



Each project scheduled over the next five years is individually identified. Each project shows the total cost and the sources of money used to pay for it. In certain cases, special emphasis by way of a signpost is shown for projects financed through General Obligation bonds or revenue bonds, along with those projects qualifying for System Development Charge funding for some or all of their costs.

Example:

REVENUE BOND

SDC

This CIP shows the total cost of a project in the year it is funded. Once a funded project moves into the annual City Budget, it will no longer appear in the CIP.

Each project has a unique CIP identification number attached to it. Related projects occurring in different areas, or over several years, are linked by use of a phase identifier. As a result, on any given project sheet, you will also see all the related projects regardless of the CIP section in which they appear.

The CIP Process

Actually it is fairly simple. This report is distributed to the City Council, Planning Commission, and Budget Committee and copies are made available to the public at the Libraries, City Hall, and on the City's website. A joint work session of the City Council, Planning Commission, and Budget Committee will be held to go over the proposed project list and ask questions to clarify issues and information.

Following the joint work session, a public hearing will be held where anyone and everyone is invited to express feelings about these plans for the future. Following the public hearing process, the City Council will revise the CIP as necessary and then adopt the final Program. This final version becomes the basis for projects found in the City Budget.

Cross Check: Accomplishments and On-Going Projects

The following list shows projects funded in prior CIPs and budgets that are currently in process or which have been revised or completed. Because these and earlier continuing projects have been authorized and funded, they no longer appear in the detail pages of the CIP.

PARKS

COMPLETED #1900 Teloh Calapooia Park Playground Replacement

The project was completed in winter 2010.

IN PROCESS #1897 Picnic Shelters at Gibson Hill, Lexington and Takena Parks

The project will be completed in spring 2011.

IN PROCESS #1939 Periwinkle Path and Bridges

New pedestrian bridges will be replaced in spring 2011; path renovation adjacent to Kinder Park will be completed by June 2011.

CANCELLED #1901 Timber Linn Park Improvements, Phase 1A

This project included park improvements related to the construction of a new YMCA in the park. The project has been cancelled at the request of the YMCA due to funding challenges. City funds will be reprogrammed for other listed projects.

DEFERRED #1890 Lehigh Park Playground Replacement

Project indefinitely suspended due to insufficient funds.

DEFERRED #1891 Hackleman Park Shelter Replacement

Shelter/restroom building is being demolished due to deterioration and hazardous waste abatement concerns. Funds are insufficient to replace with a new shelter at this time. Shelter replacement has been indefinitely suspended.

DEFERRED #1892 Sunrise Park Playground Replacement

Project indefinitely suspended due to insufficient funds. Move to Unfunded Projects List.

DEFERRED #1899 Henderson Park Playground Replacement

Project indefinitely suspended due to insufficient funds. Move to Unfunded Projects List.

PUBLIC FACILITIES

IN PROCESS #1942 Seismic Upgrade of Fire Station 12

The design of this project is underway and construction is scheduled for summer 2011.

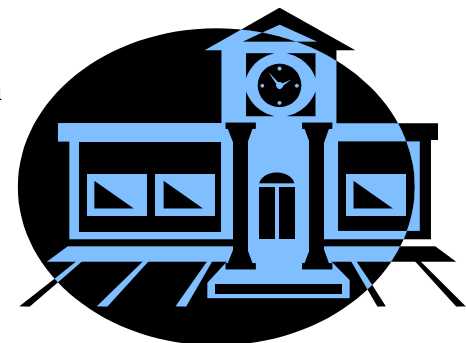
IN PROCESS #1964 Replacement Downtown Fire Station Property

A formal architectural and engineering study is underway to compare the estimated cost of building a new facility or to remodel the existing structure.

REVITALIZATION

IN PROCESS #1339 CARA Downtown Building Revitalization Program

This Central Albany Revitalization Area (CARA)-funded program has offered technical assistance, loans, and grants for the private redevelopment of commercial structures in the downtown area.



STORMWATER

IN PROCESS #1958 Stormwater Master Plan

Data collection and computer modeling of the current stormwater system is underway.

IN PROCESS #1959 Umatilla Street Culvert Replacement

Preliminary design has been completed. Final design work will require the completion of stormwater modeling as part of the Stormwater Master Plan. The construction schedule is currently unknown.

TRANSPORTATION

COMPLETED #1796 Regional Multimodal Transportation Center (Phases 2 and 3)

Work was completed in fall 2010.

COMPLETED #1883 Albany Transit System – Bus Replacement

This project was completed in fall 2010.

COMPLETED #1957 (Phase 2) Somerset Drive and Brandis Street (GAPS) LID #2

Construction was completed during summer 2010.

COMPLETED #1960 Albany Station Park and Ride - Federal Stimulus Project

This project was completed in summer 2010.

IN PROCESS #1654 North Albany Park and Ride

Design will be completed during FY 2010-11 with construction during FY 2011-12.

IN PROCESS #1930 Columbus Street Bridge Repair

Design is underway and construction is scheduled for summer 2011.

IN PROCESS #1970 Oak Street Local Improvement District

Design of this project is underway and construction is scheduled for spring and summer of 2012.

IN PROCESS #1971 Belmont Avenue Culvert Replacement

The design of this project is underway and construction is scheduled for summer 2012.

DEFERRED #1868 53rd Avenue Extension

Project design is complete. Construction has been deferred indefinitely due to lack of funding.

WASTEWATER

IN PROCESS #1193 Calapooia Interceptor: Takena – 12th

Construction was completed in summer 2009. Additional work on access to off-road portions of the new interceptor pipe will be completed in summer 2011.

IN PROCESS #1871 Treatment Plant Improvements - Wetlands

Construction is underway and is anticipated to be complete by spring 2011.

IN PROCESS #1944 Lawndale Sewer Relocation

Design is underway and construction is scheduled for summer 2011.

WATER

COMPLETED #1586 Water Avenue, Columbus Street, and 1st Avenue east of Burkhart
Construction was completed in January 2011.

COMPLETED #1590 Columbus Street and Bradley Street; Pacific to Santiam
Construction was completed in summer 2010.

COMPLETED #1600 Baker Street; 4th to 8th Avenues
Construction was completed in fall 2010.

COMPLETED #1605 Shortridge Street; Highway 20 to 14th Avenue
Construction was completed in summer 2010.

COMPLETED #1607 Denver and 1st Avenue Water Line Replacement
Construction was completed in January 2011.

COMPLETED #1748 Broadway, Wildwood, and 34th Avenue Reservoir Improvements
Construction was completed in summer 2010.

IN PROCESS #1615 Maier Lane, Skyline Terrace to Penny Lane Water Line Replacement
This project is currently under design. The project scope and timing will be impacted by a proposed private development in the vicinity of the project. Final design and construction will not be completed until the private development is completed.

IN PROCESS #1675 Santiam-Albany Canal Improvements (Phase 8)
Design is underway and construction is scheduled for summer 2011.

IN PROCESS #1675 Santiam-Albany Canal Improvements (Phase 9)
Design is underway and construction is scheduled for summer 2011.

IN PROCESS #1675 Santiam-Albany Canal Improvements (Phase 10)
Design is underway and construction is scheduled for summer 2011.

IN PROCESS #1750 Valley View Reservoir Improvements
Project design is complete. Construction is anticipated to be completed by fall 2011.

IN PROCESS #1861 Water System Seismic Protection Upgrades (Phases 1, 2, and 3)
Construction is anticipated to be completed by spring 2011.

IN PROCESS #1965 Broadway Reservoir Transmission Main (Phase 1)
Design is underway and construction is scheduled for summer 2011.

IN PROCESS #1966 Soda Ash Improvements
Design is underway and construction is scheduled for spring 2011.

IN PROCESS #1979 Shannon Drive Water Line
Design is underway and construction is scheduled for summer 2011.

IN PROCESS #1987 Albany-Millersburg Water Treatment Plant Drying Beds
Design is underway and construction is scheduled for summer 2011.

IN PROCESS #1988 Vine Street Water Treatment Plant Trash Rack/Forebay
Construction is underway and is scheduled to be completed in winter 2011.

Got a Question?

Some of the information and issues in this report can be rather complex. If you are having trouble understanding something or have a question, your City staff stands ready and willing to provide the information you need:

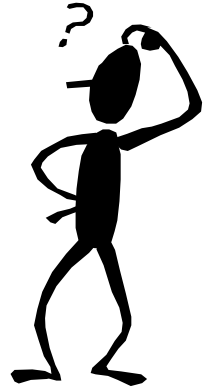
For information please contact:

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Marilyn Smith, 541-917-7507

Management Assistant/Public Information Officer

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Paying for Capital Projects

A preliminary look at financing, pending further decisions

Let us make it clear right at the top: there is not enough money available for all the projects the City needs to do. In most cases the source of money determines which projects get included. For instance, Wastewater Fund revenue can only be spent on wastewater projects. The same is true for all dedicated revenues, such as the Water Fund, Streets Fund, and the Parks & Recreation Fund. The money each of these funds receives must be spent for the purposes for which the fund was created.

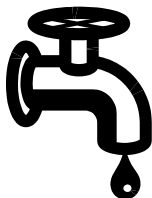
Sources of Funding

The table on the next page shows the relative breakdown of funding sources for all the projects contained in the 2012-2016 CIP.

This chart shows a projection of funds needed for projects in any given year. As you can see, the relative amounts of money can vary significantly and can change from year to year based on the projects being constructed.

Grants are a one-time source of money. To rely on grants as a major source of improving our infrastructure is a precarious approach. The money may or may not be there and is available only through decisions made outside our community. While the City actively looks to get grants where available, we still have to provide our own source of money for a portion of the cost, even on grant projects.

Any given project can have funding from more than one source. For instance, a major sewer upgrade project may be funded by a combination of Sewer Rate revenue and Sewer Improvement System Development Charges (SDC) revenue. Each project in this CIP will have all funding sources clearly identified.



What is a Fund?

A fund is an accounting term that denotes a stand-alone operation that has its own set of accounting books. Even though it is part of the City, for financial purposes it operates as a separate service.



Projected Cost Totals by Funding Source

| FUNDING SOURCE | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL |
|------------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Future Donations | \$10,000 | \$100,000 | \$0 | \$0 | \$0 | \$110,000 |
| GF Facilities Maintenance Projects | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| North Albany Street Improvement | \$251,000 | \$0 | \$0 | \$0 | \$11,000 | \$262,000 |
| SDC Improvement – Parks | \$1,310,000 | \$400,000 | \$0 | \$0 | \$0 | \$1,710,000 |
| SDC Improvement – Sewer | \$480,000 | \$0 | \$1,312,000 | \$1,784,000 | \$0 | \$3,576,000 |
| SDC Improvement – Transportation | \$253,000 | \$1,315,000 | \$159,000 | \$162,000 | \$1,178,000 | \$3,067,000 |
| SDC Improvement – Water | \$0 | \$942,000 | \$715,000 | \$0 | \$0 | \$1,657,000 |
| Sewer Rates/Operating Revenues | \$3,876,000 | \$520,000 | \$895,000 | \$1,029,000 | \$1,248,000 | \$7,568,000 |
| State Grant | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$500,000 |
| State Highway Fund (Gas Tax) | \$167,000 | \$0 | \$0 | \$0 | \$0 | \$167,000 |
| State of Oregon | \$1,208,000 | \$311,000 | \$80,000 | \$81,000 | \$1,934,000 | \$3,614,000 |
| Street Capital Reserves | \$161,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$321,000 |
| Water Connection Fees | \$101,000 | \$150,000 | \$231,000 | \$0 | \$0 | \$482,000 |
| Water Rates/Operating Revenues | \$2,889,000 | \$896,000 | \$1,322,000 | \$1,135,000 | \$966,000 | \$7,208,000 |
| TOTAL: | \$10,756,000 | \$5,174,000 | \$4,754,000 | \$4,231,000 | \$5,377,000 | \$30,292,000 |

Financing Projects with Bonds or Loans

For capital projects, the City gets money primarily through taxes and fees for service. In order to stretch the buying power of the money the City receives or to pay for big-ticket projects, the City uses General Obligation bonds or revenue bonds.

A bond is a fancy word for a loan. Instead of going to a bank for a loan, the City sometimes sells a bond in the worldwide financial marketplace in order to get the lowest interest rate possible. The federal tax code provides for municipal bonds that can be exempt from income taxes for the people or institutions that buy them. Because of this tax break, the interest rate is usually much less than would be paid for a prime rate loan from a bank. This saves the taxpayers money.

There are two types of bonds:

General Obligation (GO) bonds must be approved by a vote of the people before they can be issued. This is because GO bonds result in an additional property tax, above and beyond the property tax otherwise paid. The bonds are secured by the revenue from that tax, and the tax lasts only for the life of the bonds, which is usually 15 to 20 years.

Revenue bonds are not backed by property taxes, nor do they require a vote of the people. Revenue bonds are repaid out of specific revenue, such as water rates for a water revenue bond. This type of bond is authorized by the City Council. This category includes redevelopment bonds through CARA.

Lastly, the City can secure a loan from other sources. In 2003 the City was able to secure a loan from the State of Oregon Clean Water Revolving Loan Fund for our planned wastewater projects at financing rates that were far better than what was available under bond programs.

It is important to remember bonds and loans are not a source of revenue; they are a financing mechanism. The sources of revenue to pay for the projects are the taxes or rates that secure the bond or loan.

The Five-Year Plan in a Snapshot

The following table shows the total cost of projects authorized in each of the next five years for each major category of capital projects. Some projects will be paid for in a single year, while other projects will take three years or more to complete.

Occasionally new issues, changing cost and revenue realities, or shifts in City priorities will cause a project, or a number of projects, to be either bumped forward or back in the five-year schedule. Any changes of this nature would be reflected in future CIP documents.

Projected Cost Totals by Category

| CATEGORY | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL |
|----------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Accessibility | \$0 | \$42,000 | \$239,000 | \$243,000 | \$0 | \$524,000 |
| Parks | \$1,320,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$2,320,000 |
| Public Facilities | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| Revitalization | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Stormwater | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Transportation | \$1,990,000 | \$1,624,000 | \$40,000 | \$40,000 | \$3,163,000 | \$6,857,000 |
| Wastewater | \$4,356,000 | \$520,000 | \$2,207,000 | \$2,813,000 | \$1,248,000 | \$11,144,000 |
| Water | \$2,990,000 | \$1,988,000 | \$2,268,000 | \$1,135,000 | \$966,000 | \$9,347,000 |
| GRAND TOTALS: | \$10,756,000 | \$5,174,000 | \$4,754,000 | \$4,231,000 | \$5,377,000 | \$30,292,000 |

Major Needs that Remain Unfunded

Priority projects to strengthen our community...if we can find the cash

This section of the CIP highlights projects of a high priority that were not proposed for funding within this five-year CIP time frame.

Residential Utility Services

Several pockets of residential areas remain without City utilities. Most were annexed after development under county jurisdiction, and most are characterized by moderate income households and modest homes. Extensions of water service or sewer service are needed in the following areas:

- Draperville – One hundred eleven homes remain on wells. Some remain outside the City limits and were not included in the health hazard annexation. Average assessed value of the homes is \$137,000. Costs to serve the area are estimated at \$793,000.
- Century Drive – One hundred six homes remain on wells. The zoning is mixed and includes residential, commercial, and industrial. Average assessed value of homes is \$117,000. The cost to extend water has recently been estimated at \$1,157,000.
- West Albany – Fifty-two lots lack public sewer. Average assessed value is \$255,000. The cost to extend the main is estimated at \$2,000,000.
- Three Lakes Road Industrial – Several small industrial parcels in the City, and a few not yet annexed, lack both sewer and water. The cost of extending these services is estimated at \$1,700,000.
- Southwest Albany – A small pocket of about 15 residential properties near 49th and Pacific do not have sewer and water. The cost of extending these services is estimated at \$1,000,000.
- North Albany has the largest amount of developed but unserved property. Three main areas of North Albany that lack sewer service are: the area around Springhill Drive; the area along Valley View Drive; and the area between North Albany Road and Scenic Drive north of Highway 20. There are over 800 parcels in these areas with private septic systems. The largest area without public water is between Highway 20 and the railroad tracks, and properties along Jones Avenue.

Downtown Revitalization

Downtown remains a focus for public and private redevelopment and economic development activity. While CARA funding has stimulated significant private investment, completion of the vision for downtown will require spending beyond the scope of the renewal agency. The following are among the projects that do not have identified funding:

- Fire Station 11 – The downtown station is currently located on a half-acre site. Additional property will be necessary for a new fire station. The current building is aging, and is not safe in an earthquake. Seismic retrofits are not financially responsible. The station must remain in the downtown area to provide adequate response times to the areas of town it serves.

-
- **Public Spaces** – The CALUTS Plan and the Town Center Plan call for a suite of public spaces designed to enhance the downtown area, provide spatial organizing elements, offer alternate transportation options, and stimulate private investment. They include the Broadalbin Promenade, the Canal Esplanade, the River Walk, and Albany Square. While the first pilot block of Broadalbin was constructed in 2010, funding for completion of all the elements is not ensured.
 - **Water Avenue** – The Water Avenue Streetscape Design Guide (2008) calls for reconstruction of Water Avenue from Washington to Main. This will be a key investment to support redevelopment of parcels along the river, including the Riverfront Housing in the Town Center Plan concept. To date, only one intersection has been rebuilt, in coordination with the Wheelhouse project.

Park Equipment Replacement/Renovation Needs

Currently, there is a backlog of park equipment replacement projects. Examples of these projects include the replacement of unsafe, 30-year-old playgrounds, ball field lighting systems, irrigation systems, and park buildings/structures. The 2006 Parks Master Plan proposes several projects that would address many of these needs through a funding mix including Parks SDCs, annual operating dollars, private donations, and grants. However, most of these funds have not yet been secured.

Police

The City owns a four-acre site on Pacific Boulevard for a new police station. The City has set aside \$5 million for Police and Fire building needs. Police along with Fire have been directed and have started to work on a formal architectural and engineering study to solidify estimated costs of building the needed facilities or to remodel existing structures.

Street Construction

A follow-up to the recommendation of the Mayor’s Task Force involves another \$10 million bond for street construction projects. Should the community consider funding of the project, the project would cost the owners of a \$150,000 house an additional \$48 per year in taxes, based on a 20-year General Obligation bond.

Transportation Utility

The City has completed a Transportation System Plan (TSP) update and has adopted a new Transportation SDC methodology. The next step will be to initiate a Transportation Financial Planning effort to identify ways of funding short- and long-term maintenance requirements and the capital projects identified in the updated TSP. A transportation utility and a local gas tax were discussed in the past as possible funding mechanisms but new state regulations have removed the local gas tax option.

Stormwater Utility

The City does not currently have a dedicated funding source for addressing stormwater quality, facility maintenance, or capital project needs within the community. When problems arise within the existing system, they are addressed by either the street maintenance or sewer maintenance crews, depending on the type of facility. The City recently initiated a significant stormwater planning effort. Similar to the TSP discussed above, this new stormwater plan will identify short- and long-term maintenance and capital improvement needs. Once the needs have been identified, different funding strategies to address those needs will be considered.

Lochner Road/Marion Street Improvements

This project would improve a 2,250-linear-foot section of Lochner Road to urban standards. The section of street to be improved lies between a paved street in front of the Oregon Youth Authority (OYA) juvenile correction facility and the existing paved street system at Marion Street south of 34th Avenue.

53rd Avenue Roadway and Bridge Improvement Project

This project will provide a vital transportation link for the southern section of Albany. Completion of this project will allow the abandonment of the Ellingson Road crossing of the Union Pacific railroad tracks. This existing crossing is an at grade crossing, and it presents a safety issue for both the railroad crossing as well as the Ellingson Road and Highway 99E intersection. The new roadway will include a bridge over the railroad tracks which will improve safety as well as a reliable transportation link not subject to railroad impacts. The new roadway will also provide access to industrial land in the area that cannot develop without the access improvements. Project design and permitting was initiated in 2007 when Gatorade had planned to build a manufacturing plant in the area. The design is completed. Should the project become funded, permits will need to be executed. These permits will be subject to regulations in place at the time of construction and may require some modifications to the project design.

South Albany Area Plan

This plan has been funded by a State of Oregon Transportation and Growth Management (TGM) grant. As this CIP goes to print, final negotiations on the scope of work and budget are nearing completion. The two-year effort will provide greater detail on specific infrastructure needs in South Albany (including the two noted above on this page), and a land use pattern for future development. Transportation infrastructure in the study area is limited, and connectivity is constrained by highway and rail facilities that limit access. Storm water discharges will require new investment to protect the water quality and habitat values in Oak Creek, a tributary to the Calapooia and Willamette Rivers. Establishment of an urban renewal district in the area has been considered in the past, and will likely be re-evaluated as this plan proceeds.



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Addressing Physical Barriers

The City recognizes that one of the characteristics of a truly great city is a commitment to ensuring all members of the community have equal access. We strive to have a more inclusive infrastructure that adequately meets the needs of all citizens. Through progressive efforts, Albany's public facilities will become increasingly accessible to people of all abilities.

Acknowledging We Cannot Remedy All Issues Now

From steep slopes to stairs, there are many barriers to accessibility around the City. This is common in established cities, as many facilities were constructed before accessibility standards were enacted. The prevalence of these barriers may make complete accessibility seem daunting, or even unattainable. Limited funding means we cannot address every problem area immediately. Through proactive efforts, however, continued measurable progress along with planned implementation will bring considerable benefits to Albany's citizens. In addition, because all new projects are required to be accessible, the number of deficiencies throughout the city will only decline.



To comply with the Americans with Disabilities Act (ADA), accessibility deficiencies must be incorporated into the City's transportation infrastructure upgrade plans. This includes incorporation into plans such as those targeting bus stops and the installation of new curb ramps where none exist. Over the past year, staff has been working to design and implement plans to improve disability access throughout the city, and will continue to ensure disability access is included in future planning. All such plans for new projects will meet either the *Americans with Disabilities Act Accessibility Guidelines* (ADAAG) or the *Uniform Federal Accessibility Standards* (UFAS); both are approved Department of Justice standards as a way to measure accessibility of facilities.

Transitioning toward Accessible Facilities

A new project outlined in the CIP will greatly improve pedestrian access at City transit stops. For fiscal years 2013-2014 and 2014-2015, major improvements will be made on or around each bus stop listed on the main City Transit schedule. Improvements will include better access to the bus shelters and to the street so patrons can easily board the bus. Curb ramp placement and other sidewalk improvements will also be included, making significant steps in improving access for pedestrians all over the City.

In addition to this major project, the City continues to make substantial investments in improving accessibility throughout Albany. These efforts are typically paired with other required maintenance or capital project activities. For instance, when a street overlay is performed, City staff checks the area for missing or noncompliant curb ramps and incorporates changes as needed in conjunction with the overlay project. Many new, ADA-compliant curb ramps are added each year through this process.

Lastly, the Disability Access Coordinator is continuing efforts to complete the City's ADA Transition Plan, which includes improvements to 15 existing public facilities. Specific implementation goals have

been set for each of the identified areas. This plan for transition will guide the work being done, progressing toward bringing the City’s infrastructure into compliance with the ADA. Many of the issues identified by the Disability Access Coordinator as deficient were remedied this past year and considerably more will be addressed in the coming year.

In addition to these reviews of public facilities, private development proposals are evaluated for accessibility compliance, inspections are performed to ensure all new public and private construction meets accessibility requirements, and complaints about inaccessible public and private elements and facilities are received and investigated. Such complaints have included a lack of curb ramps, deficient curb ramps, and inadequate accessible parking, among other things. Our goal is to address these and other access-related citizen concerns in a timely and productive manner while continuing to transition City facilities toward improved accessibility.

Funding Summary

The following table shows the total amount of projects scheduled in each of the five years of this CIP, broken down by the source of the funding. The costs shown are the projected construction costs in the year the project is proposed. Each year we take the estimated cost of the projects and bring them up to current year costs by applying the change in the Engineering News-Record (ENR) construction cost index for Seattle. The future year costs then have an annual 2 percent inflation factor added in to estimate the cost in the year proposed.

Projected Cost Totals

| FUNDING SOURCE | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL |
|------------------------------------|------------|-----------------|------------------|------------------|------------|------------------|
| SDC – Improvement – Transportation | \$0 | \$0 | \$159,000 | \$162,000 | \$0 | \$321,000 |
| Street Capital Reserves | \$0 | \$42,000 | \$80,000 | \$81,000 | \$0 | \$203,000 |
| GRAND TOTALS: | \$0 | \$42,000 | \$239,000 | \$243,000 | \$0 | \$524,000 |

Funded Projects Summary & Detail

The following projects have been identified for inclusion in this five-year Capital Improvement Program.

Each project shown below is explained in detail on the pages that follow. Projects are listed in the fiscal year order they are planned to occur, and in CIP ID# order within a given fiscal year set.

| CIP # | Phase | Title | Projected Total |
|---------------------------------------|-------|--|------------------|
| Plan Year: 2012 - 2013 | | | |
| 2171 | | MADISON STREET ADA IMPROVEMENTS – 28TH AVENUE TO 34TH AVENUE | \$42,000 |
| Total for FY 2012 - 2013 | | | \$42,000 |
| Plan Year: 2013 - 2014 | | | |
| 2004 | 1 | IMPROVED PEDESTRIAN CROSSINGS AT TRANSIT STOPS (PHASE 1) | \$239,000 |
| Total for FY 2013 - 2014 | | | \$239,000 |
| Plan Year: 2014 - 2015 | | | |
| 2004 | 2 | IMPROVED PEDESTRIAN CROSSINGS AT TRANSIT STOPS (PHASE 2) | \$243,000 |
| Total for FY 2014 - 2015 | | | \$243,000 |
| Grand Total for Accessibility: | | | \$524,000 |

Plan FY: 2012-2013 MADISON STREET ADA IMPROVEMENTS – 28TH AVENUE TO 34TH AVENUE

CIP Project #: 2171

Master Plan: **Plan Element:**
Category: Accessibility **Classification:**
Department: Public Works Department

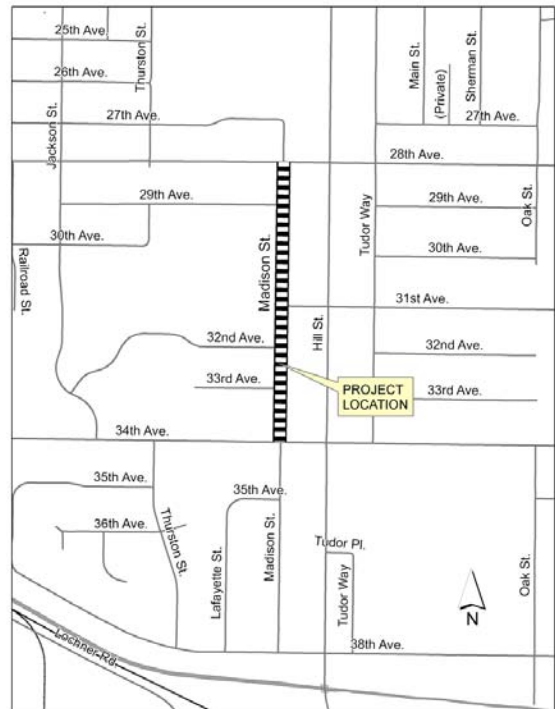
Total Cost: \$42,000

This project will replace 10 curb ramps and make repairs to heaved up and broken sidewalks on Madison Street between 28th Avenue and 34th Avenue. This segment of street fronts Lafayette Elementary School. The existing street corners either do not have ramps or the ramps do not meet current ADA standards.

Operating Budget Impact: None.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|-----------------------|-------------------------|
| 250-50-2700 | STATE OF OREGON | \$42,000 |
| Total: | | \$42,000 |



Plan FY: 2013-2014 IMPROVED PEDESTRIAN CROSSINGS AT TRANSIT STOPS (PHASE 1)

CIP Project #: 2004 Phase: 1

Master Plan: Transportation Master Plan **Plan Element:**
Category: Accessibility **Classification:**
Department: Public Works Department

SDC

Total Cost: \$239,000

This project will improve pedestrian safety and ADA accessibility at approximately 21 transit stops by installing new curb ramps, bus shelters, sidewalks and other improvements. This project also includes a new pedestrian crossing and infill sidewalk at 7th Avenue and Takena Street near Albany General Hospital.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|---|-------------------------|
| 250-50-2700STATE OF OREGON | \$80,000 |
| 250-50-2702SDC - IMPROVEMENT - TRANSPORTATION | \$159,000 |
| Total: | \$239,000 |

Related Projects:

| <u>Phase</u> <u>Year</u> <u>Title</u> | <u>Category</u> | <u>Projected Total</u> |
|---|-----------------|------------------------|
| 1 2014 IMPROVED PEDESTRIAN CROSSINGS AT TRANSIT STOPS (PHASE 1) | Accessibility | \$239,000 |
| 2 2015 IMPROVED PEDESTRIAN CROSSINGS AT TRANSIT STOPS (PHASE 2) | Accessibility | \$243,000 |
| Grand Total - All Related Projects: | | \$482,000 |

Plan FY: 2014-2015 IMPROVED PEDESTRIAN CROSSINGS AT TRANSIT STOPS (PHASE 2)

CIP Project #: 2004 Phase: 2

Master Plan: Transportation Master Plan **Plan Element:**
Category: Accessibility **Classification:**
Department: Public Works Department

SDC

Total Cost: \$243,000

This project will improve pedestrian safety and ADA accessibility at approximately 21 transit stops by installing new curb ramps, bus shelters, sidewalks and other improvements. This project also includes a new pedestrian crossing and infill sidewalk at 7th Avenue and Takena Street near Albany General Hospital.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|---|-------------------------|
| 250-50-2700STATE OF OREGON | \$81,000 |
| 250-50-2702SDC - IMPROVEMENT - TRANSPORTATION | \$162,000 |
| Total: | \$243,000 |

Related Projects:

| <u>Phase</u> <u>Year</u> <u>Title</u> | <u>Category</u> | <u>Projected Total</u> |
|---|-----------------|------------------------|
| 1 2014 IMPROVED PEDESTRIAN CROSSINGS AT TRANSIT STOPS (PHASE 1) | Accessibility | \$239,000 |
| 2 2015 IMPROVED PEDESTRIAN CROSSINGS AT TRANSIT STOPS (PHASE 2) | Accessibility | \$243,000 |
| Grand Total - All Related Projects: | | \$482,000 |

Unfunded Projects

The following projects have been identified as needed repairs and/or improvements to the City's infrastructure. In most cases, these projects are the result of a master plan process, which attempts to systematically look at the needs for public infrastructure over the next 10 to 20 years. These projects are considered "Unfunded" because either a source of funding has not been made available, or they will not be implemented within the five-year window this plan covers.

| CIP # | Phase | Year | Title | Projected Total |
|-----------------------------|-------|------|---|------------------|
| 2172 | | 0 | WASHINGTON STREET ADA IMPROVEMENTS – WATER AVENUE TO 9TH AVENUE | \$55,000 |
| 1934 | | 2012 | AMERICANS WITH DISABILITIES ACT (ADA) PUBLIC IMPROVEMENT COMPLIANCE PROGRAM | \$25,000 |
| 1935 | | 2013 | AMERICANS WITH DISABILITIES ACT (ADA) PUBLIC IMPROVEMENT COMPLIANCE PROGRAM | \$25,000 |
| 1945 | | 2014 | AMERICANS WITH DISABILITIES ACT (ADA) PUBLIC IMPROVEMENT COMPLIANCE PROGRAM | \$25,000 |
| 1963 | | 2015 | AMERICANS WITH DISABILITIES ACT (ADA) PUBLIC IMPROVEMENT COMPLIANCE PROGRAM | \$25,000 |
| 2169 | | 2016 | AMERICANS WITH DISABILITIES ACT (ADA) PUBLIC IMPROVEMENT COMPLIANCE PROGRAM | \$25,000 |
| Total for Unfunded : | | | | \$180,000 |

Grand Total for Unfunded Accessibility: \$180,000



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Limited Resources Delay Parks Projects

In 2006, the Albany City Council adopted the 2006-2010 Parks and Recreation Master Plan. This plan guides the City's investment in park acquisition, renovation, and new facility improvements. Parks projects are funded by a mix of funds from outside grants, private donations, Parks System Development Charges, and the Parks and Recreation Department's annual operating fund. The current slow-down in the local economy has reduced estimated revenues in each of our funding sources for park projects, requiring adjustments to the schedules for several projects in this CIP.

A high priority of the Parks Master Plan is the replacement of grossly outdated and inadequate playgrounds in existing parks. Since the adoption of the master plan, new playgrounds have been installed in Eads, Takena, Swanson, Riverview Heights, Teloh Calapooia, and Burkhart parks. These projects were accomplished through a mix of Parks Fund operating revenues, matched with grants, donations, and Parks SDCs. The remaining playground replacement projects must be suspended indefinitely due to a lack of reliable funding. Projects at Henderson, Draper, Sunrise, Deerfield, Grand Prairie, Pineway, and Lehigh parks are now shown in the 2012-2016 CIP as unfunded on page 32.

Previous CIPs also included the design and development of facilities related to a proposed new YMCA at Timber Linn Park. These improvements were to be funded through the Parks SDC program. The Albany YMCA has now decided to build elsewhere, eliminating the need for these City expenditures on this project. Previously committed City resources will be reallocated in future years to other projects called for in the Parks and Recreation Master Plan.

The 2012-2016 CIP includes three Parks projects for FY 2011-2012. The City and the Greater Albany school district will jointly build a new all-weather running track and irrigated soccer field at Timber Ridge School. This project will provide facilities on school property, which will be made available for community use during non-school hours year-round. The second Parks project in 2011-2012 will establish one or more dog parks on existing park lands. Dog parks are included in the current adopted Parks Master Plan, and the City receives several requests each year for this facility.

Finally, a City Gym project has been added in FY 2011-2012 to purchase a part-interest in a joint facility with another agency in Albany. This project replaces the gym the City would have secured with the YMCA at Timber Linn Park.

All other previously scheduled Parks projects have been either delayed or suspended indefinitely due to a lack of predictable funding over the next few years.

Funding Summary

The following table shows the total amount of projects scheduled in each of the five years of this CIP, broken down by the source of the funding. The costs shown are the projected construction costs in the year the project is proposed. Each year, we take the estimated cost of the projects and bring them up to current year costs by applying the change in the Engineering News-Record (ENR) construction cost index for Seattle. The future year costs then have an annual 2 percent inflation factor added in to estimate the cost in the year proposed.

Projected Cost Totals

| FUNDING SOURCE | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL |
|---------------------------|--------------------|--------------------|-------------|-------------|-------------|--------------------|
| Future Donations | \$10,000 | \$100,000 | \$0 | \$0 | \$0 | \$110,000 |
| SDC – Improvement – Parks | \$1,310,000 | \$400,000 | \$0 | \$0 | \$0 | \$1,710,000 |
| State Grant | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$500,000 |
| GRAND TOTALS: | \$1,320,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$2,320,000 |

Funded Projects Summary & Detail

The following projects have been identified for inclusion in this five-year Capital Improvement Program.

Each project shown below is explained in detail on the pages that follow. Projects are listed in the fiscal year order they are planned to occur, and in CIP ID# order within a given fiscal year set.

| CIP # | Phase Title | Projected Total |
|---------------------------------|--|--------------------|
| Plan Year: 2011 - 2012 | | |
| 2007 | TIMBER RIDGE SCHOOL TRACK AND SOCCER FIELD | \$470,000 |
| 2167 | DOG PARKS | \$50,000 |
| 2168 | CITY GYMNASIUM | \$800,000 |
| Total for FY 2011 - 2012 | | \$1,320,000 |
| Plan Year: 2012 - 2013 | | |
| 2008 | EAST THORNTON LAKE NATURE AREA DEVELOPMENT | \$1,000,000 |
| Total for FY 2012 - 2013 | | \$1,000,000 |
| Grand Total for Parks: | | \$2,320,000 |

Plan FY: 2011-2012 TIMBER RIDGE SCHOOL TRACK AND SOCCER FIELD

CIP Project #: 2007

Master Plan: Parks Master Plan
Category: Parks
Department: Parks & Recreation Department

Plan Element:
Classification: Park Development

SDC

Total Cost: \$470,000

Funds will be used to construct a new running track and soccer field at Timber Ridge School in collaboration with Greater Albany Public Schools.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|---------------------------|-------------------------|
| 202-35-1500 | SDC - IMPROVEMENT - PARKS | \$470,000 |
| Total: | | \$470,000 |



Plan FY: 2011-2012 DOG PARKS

CIP Project #: 2167

Master Plan: Parks Master Plan

Plan Element:

Category: Parks

Classification: Park Development

Department: Parks & Recreation Department

SDC

Total Cost: \$50,000

The City has continued to receive requests from citizens for one or more dog parks to be established. The current Parks and Recreation Master Plan calls for these improvements. Locations have not yet been determined, although Timber Linn Park master plan includes a dog park in the northeast corner of the park. Citizen comment will be solicited to determine final locations.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|---------------------------|-------------------------|
| | FUTURE DONATIONS | \$10,000 |
| 202-35-1500 | SDC - IMPROVEMENT - PARKS | \$40,000 |
| | Total: | \$50,000 |

Plan FY: 2012-2013 EAST THORNTON LAKE NATURE AREA DEVELOPMENT

CIP Project #: 2008

Master Plan: Parks Master Plan

Plan Element:

Category: Parks

Classification: Park Development

Department: Parks & Recreation Department

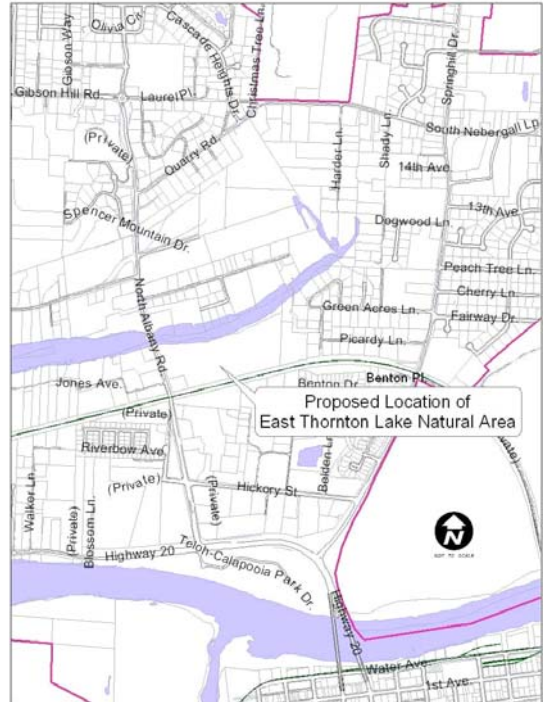
SDC

Total Cost: \$1,000,000

Funds will be used to design and construct improvements to a new nature park in North Albany. Improvements include trails, interpretive signage, a shelter, amphitheater, nature-based playground, picnic facilities, parking, lighting, entry road, utilities, and landscaping.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|--------------------------------------|-------------------------|
| | FUTURE DONATIONS | \$100,000 |
| | STATE GRANT | \$500,000 |
| | 202-35-1500SDC - IMPROVEMENT - PARKS | \$400,000 |
| Total: | | \$1,000,000 |



Unfunded Projects

The following projects have been identified as needed repairs and/or improvements to the City's infrastructure. In most cases, these projects are the result of a master plan process, which attempts to systematically look at the needs for public infrastructure over the next 10 to 20 years. These projects are considered "Unfunded" because either a source of funding has not been made available, or they will not be implemented within the five-year window this plan covers.

Miscellaneous - Parks

| CIP # | Phase | Year | Title | Projected Total |
|--|-------|------|---------------------------------|------------------|
| 1937 | | 0 | NEW HIKE/BIKE TRAIL DEVELOPMENT | \$500,000 |
| Total for Unfunded Miscellaneous - Parks: | | | | \$500,000 |

Park Development

| CIP # | Phase | Year | Title | Projected Total |
|---|-------|------|---|--------------------|
| 1321 | | 0 | TIMBER RIDGE PARK ACQUISITION | \$300,000 |
| 1886 | | 0 | TIMBER LINN PARK IMPROVEMENTS - PHASE 1B | \$400,000 |
| 1887 | | 0 | TIMBER LINN PARK IMPROVEMENTS - PHASE 1C | \$600,000 |
| 1895 | | 0 | COMMUNITY PARK DEVELOPMENT - PHASE 1 | \$1,500,000 |
| 1903 | | 0 | NEIGHBORHOOD PARK DEVELOPMENT - TIMBER RIDGE SITE | \$300,000 |
| 1904 | | 0 | NEIGHBORHOOD PARK DEVELOPMENT - TIMBER RIDGE SITE PHASE 2 | \$200,000 |
| 1936 | | 0 | COMMUNITY PARK DEVELOPMENT - PHASE 2 | \$1,000,000 |
| Total for Unfunded Park Development: | | | | \$4,300,000 |

Park Renovations

| CIP # | Phase | Year | Title | Projected Total |
|---|-------|------|---------------------------|------------------|
| 1893 | | 0 | DEERFIELD PARK RENOVATION | \$400,000 |
| Total for Unfunded Park Renovations: | | | | \$400,000 |

Replacement Projects

| CIP # | Phase | Year | Title | Projected Total |
|---|-------|------|---|------------------|
| 1889 | | 0 | GRAND PRAIRIE PARK PLAYGROUND REPLACEMENT | \$150,000 |
| 1892 | | 0 | SUNRISE PARK PLAYGROUND REPLACEMENT | \$150,000 |
| 1896 | | 0 | DRAPER PARK PLAYGROUND REPLACEMENT | \$150,000 |
| 1898 | | 0 | PINEWAY PARK PLAYGROUND REPLACEMENT | \$100,000 |
| 1899 | | 0 | HENDERSON PARK PLAYGROUND REPLACEMENT | \$70,000 |
| Total for Unfunded Replacement Projects: | | | | \$620,000 |

Grand Total for Unfunded Parks: \$5,820,000

Issues Before the Community

The Albany City Council and other community leaders have been discussing the City's public facility needs for several years. Much of the discussion has been in regards to the City's emergency facilities.

Emergency Facilities

It is imperative to our community's safety that critical emergency facilities are able to continue operation in the event of a major disaster. Fire Stations 11 and 12 were not built to current seismic standards and most likely would not withstand an earthquake or similar natural disaster without some level of structural failure. It is cost-prohibitive to rehabilitate Station 11 to meet these standards; however, it is reasonable to rehabilitate Station 12 now that funding is available from a grant.

Fire Station 11 is over 60 years old and has numerous issues that need to be addressed in order to provide a reliable emergency services facility to our community. These issues are identified below.

- The wiring is substandard, and renovation of the current building would require complete rewiring of the entire three-story structure.
- The emergency generator is inadequate to maintain operations during a power failure due to the substandard wiring.
- The station does not meet Americans with Disabilities Act (ADA) requirements.
- The station is located on a half-acre lot surrounded by developed properties with little room for staff or visitor parking.
- The building size and configuration does not provide adequate space for current apparatus, equipment, and staffing.

The Police Department was built in 1988 and has numerous structural issues that need to be addressed in order to provide a reliable emergency services facility to our community. These issues are:

- The heating and air conditioning system are overtaxed and incapable of providing efficient and adequate heating and cooling to the building. The systems are overtaxed because the interior walls have been modified numerous times to create space for additional personnel. The original system design has been seriously compromised.
- The building size and configuration does not provide adequate space for current staff, supplies and equipment. A modular building was added to the site in 2004 and has proven to be a temporary solution to overcrowding. That building is also taxed to capacity with staff, equipment, technology and operational needs.
- The emergency generator only supplies limited power to the building during a power failure or natural disaster. The generator and wiring are not adequate to supply the current staffing, operational and power needs during a disaster.

- The department is surrounded by developed properties with inadequate space for citizen, department or staff parking.

Additionally, both Fire and Police emergency responders lack adequate local training facilities to develop new skills and maintain proficiency and current capabilities. Emergency responders’ skills must be maintained in order to safely and adequately handle the numerous high-risk and hazardous events they encounter.

Other City Buildings

Many City buildings need major maintenance work – roof repairs, carpet, paint, and heating and cooling system replacements. Much of the work has been deferred year after year in favor of other pressing needs.

Funding Summary

The City, counties, and schools get money for capital projects from the same source – local taxpayers. Taxpayers, who are also voters, can be overwhelmed when multiple money measures show up on a single ballot. In the fall of 2005, the Albany City Council acknowledged that by establishing a reserve account to be used someday for one or more of the City’s building needs. Staff will look for additional sources of money to supplement the reserve – grants, bequests, or no-interest loans are a few possibilities.

The following table shows the total amount of projects scheduled in each of the five years of this CIP, broken down by the source of the funding. The costs shown are the projected construction costs in the year the project is proposed. Each year we take the estimated cost of the projects and bring them up to current year costs by applying the change in the Engineering News-Record (ENR) construction cost index for Seattle. The future year costs then have an annual 2 percent inflation factor added in to estimate the cost in the year proposed.

Projected Cost Totals

| FUNDING SOURCE | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL |
|------------------------------------|------------------|------------|------------|------------|------------|------------------|
| GF Facilities Maintenance Projects | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| Street Capital Reserves | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| GRAND TOTALS: | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 |

Funded Projects Summary & Detail

The following projects have been identified for inclusion in this five-year Capital Improvement Program.

Each project shown below is explained in detail on the pages that follow. Projects are listed in the fiscal year order they are planned to occur, and in CIP ID# order within a given fiscal year set.

| CIP # | Phase Title | Projected Total |
|---|--|------------------|
| Plan Year: 2011 - 2012 | | |
| 2009 | FIRE STATION 14 PARKING LOT REHABILITATION | \$100,000 |
| Total for FY 2011 - 2012 | | \$100,000 |
| Grand Total for Public Facilities: | | \$100,000 |

Plan FY: 2011-2012 FIRE STATION 14 PARKING LOT REHABILITATION

CIP Project #: 2009

Master Plan:

Category: Public Facilities

Department: Fire Department

Plan Element:

Classification: Pavement Preservation

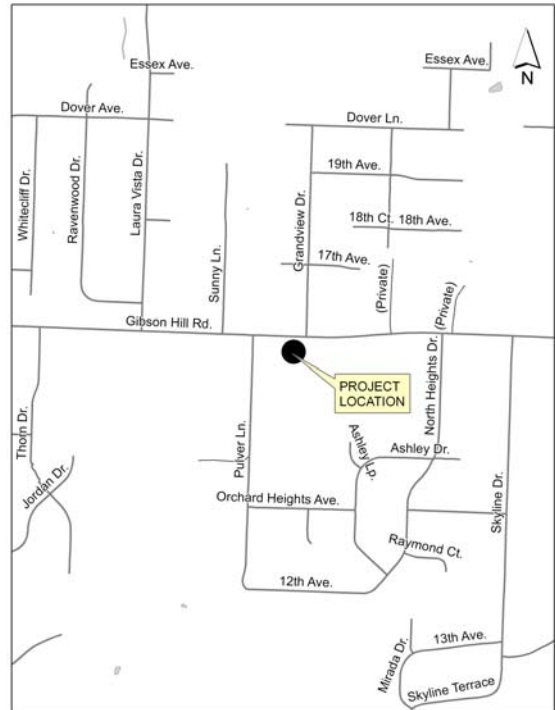
Total Cost: \$100,000

This project will rehabilitate the asphalt pavement in the parking lot aisles at Fire Station 14 in North Albany. The parking lot and fire station site is used as a bus stop and bus turnaround by the Albany Transit System. The parking lot pavement was not originally designed to accommodate the repeated bus traffic it sees today and is rapidly deteriorating.

Operating Budget Impact: This project will reduce maintenance costs by reducing the amount of pavement repair needed in the parking lot each year.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|------------------------------------|-------------------------|
| 217-10-2002 | GF FACILITIES MAINTENANCE PROJECTS | \$50,000 |
| 250-50-2700 | STREET CAPITAL RESERVES | \$50,000 |
| Total: | | \$100,000 |



Unfunded Projects

The following projects have been identified as needed repairs and/or improvements to the City's infrastructure. In most cases, these projects are the result of a master plan process, which attempts to systematically look at the needs for public infrastructure over the next 10 to 20 years. These projects are considered "Unfunded" because either a source of funding has not been made available, or they will not be implemented within the five-year window this plan covers.

Fire Facilities

| CIP # | Phase | Year | Title | Projected Total |
|--|-------|------|-----------------------------------|---------------------|
| 1334 | | 0 | DOWNTOWN FIRE STATION | \$6,000,000 |
| 1943 | | 0 | EMERGENCY SERVICE TRAINING CENTER | \$4,500,000 |
| Total for Unfunded Fire Facilities: | | | | \$10,500,000 |

General Facilities

| CIP # | Phase | Year | Title | Projected Total |
|---|-------|------|----------------------------------|---------------------|
| 1743 | 2 | 0 | OPERATIONS BUILDING IMPROVEMENTS | \$300,000 |
| 1743 | 3 | 0 | OPERATIONS BUILDING IMPROVEMENTS | \$3,500,000 |
| 1940 | | 0 | PUBLIC WORKS DEPARTMENT BUILDING | \$10,000,000 |
| Total for Unfunded General Facilities: | | | | \$13,800,000 |

Police Facilities

| CIP # | Phase | Year | Title | Projected Total |
|--|-------|------|----------------------------|---------------------|
| 1335 | | 0 | POLICE STATION REPLACEMENT | \$12,000,000 |
| Total for Unfunded Police Facilities: | | | | \$12,000,000 |

Grand Total for Unfunded Public Facilities: \$36,300,000



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Revitalization Underway!

CARA works to turn vision into reality

The Central Albany Revitalization Area's (CARA's) goal is to implement the community-based Town Center Plan vision for revitalizing central Albany.

As an urban renewal district, CARA's funding comes from property tax dollars collected from increases in property values (the tax increment above 2001 values), not by imposing new taxes. CARA is able to fund activities within its boundaries of the Willamette River to the Queen Avenue/9th Avenue/Pacific Boulevard area roughly between Geary Street and the Elm Street medical area.

The Results

To date CARA has committed about \$10.8 million on projects that assist the revitalization of Central Albany.

Private/public partnerships: CARA's investment of roughly \$8 million in public/private partnerships has leveraged \$69 million in private investment. For every urban renewal dollar spent, \$8.50 of private funds has been invested. Projects include:

- Financial assistance towards the Ironworks project. This development, now completed, includes a 15,000 square foot office building, seven LEED-certified town homes, and an apartment building. In 2010 this project was the recipient of the Oregon Brownfield Award.
- Financial assistance in the form of grants totaling \$1,655,000 for 18 small business owners in the downtown core as well as assistance to the Brass Ring Carousel and for building low-income housing for the elderly.
- Loans to various larger renovation projects, including upstairs rehabilitations of downtown properties that include the Pix Theater, Jordan Jewelers, and a law office.
- Developer assistance on projects including Willamette Community Bank, RCM Homes, and David Johnson totaling \$4,542,000.
- Four forgivable loans totaling \$75,000 to aid in the renovation of four severely blighted single-family residential homes.

Public and Non-capital Projects include:

- Installation of streetscape improvements along First Avenue in the downtown core.
- Pilot block of the Broadalbin Promenade between First and Second Avenues.
- Non-capital projects include installation of a fiber-optic line, the Riverfront Refinement plan, and others.

Looking Forward

Eight years of the approximately 25-year Tax Increment Financing (TIF) funding has been completed. Assessing progress to date and reviewing future direction of the program will be an upcoming focus for CARA. Efforts to further the goals of the Urban Renewal Plan and attract private investment that supports revitalization of the urban center will be part of the future activities. Key issues for CARA include waterfront development, highest and best use of downtown City-owned properties, and continued improvement and restoration of downtown properties.

Unfunded Projects

The following projects have been identified as needed repairs and/or improvements to the City's infrastructure. In most cases, these projects are the result of a master plan process, which attempts to systematically look at the needs for public infrastructure over the next 10 to 20 years. These projects are considered "Unfunded" because either a source of funding has not been made available, or they will not be implemented within the five-year window this plan covers.

Development Partnerships

| CIP # | Phase | Year | Title | Projected Total |
|---|-------|------|-----------------------------------|--------------------|
| 1338 | | 0 | PROPERTY ACQUISITION & ASSEMBLY | \$250,000 |
| 1341 | | 0 | PROPERTY REDEVELOPMENT ASSISTANCE | \$1,000,000 |
| 1342 | | 0 | PAINT PROGRAM | \$100,000 |
| 1343 | | 0 | ALBANY SQUARE DEVELOPMENT | \$150,000 |
| 1344 | | 0 | WATER AVENUE IMPROVEMENTS | \$2,000,000 |
| 1345 | | 0 | RIVERFRONT HOUSING INFRASTRUCTURE | \$2,625,000 |
| 1346 | | 0 | TRANSITION AREAS REDEVELOPMENT | \$1,250,000 |
| 1347 | | 0 | HOUSING DEMONSTRATION | \$250,000 |
| 1348 | | 0 | HOUSING DEVELOPMENT | \$825,000 |
| 1349 | | 0 | HOUSING REHABILITATION | \$700,000 |
| Total for Unfunded Development Partnerships: | | | | \$9,150,000 |

General Facilities

| CIP # | Phase | Year | Title | Projected Total |
|---|-------|------|--------------------|--------------------|
| 1331 | | 0 | CANAL ESPLANADE | \$3,022,000 |
| 1333 | | 0 | COMMUNITY GATEWAYS | \$512,000 |
| Total for Unfunded General Facilities: | | | | \$3,534,000 |

Infrastructure

| CIP # | Phase | Year | Title | Projected Total |
|---|-------|------|---|--------------------|
| 1366 | | 0 | COMMUNICATIONS INFRASTRUCTURE | \$500,000 |
| 1367 | | 0 | UNDERGROUND OVERHEAD UTILITIES | \$1,000,000 |
| 1368 | | 0 | ROADS, WATER, SEWER, STORM SEWER, RAIL CROSSING | \$3,000,000 |
| 1369 | | 0 | STREET REDEVELOPMENT | \$2,000,000 |
| 1370 | | 0 | ALLEY REDEVELOPMENT | \$750,000 |
| 1371 | | 0 | DOWNTOWN GRID SYSTEM | \$100,000 |
| 1372 | | 0 | TRAFFIC CALMING | \$250,000 |
| 1373 | | 0 | QUEEN AVENUE RAIL CROSSING | \$300,000 |
| 1374 | | 0 | 1ST AVENUE UNDERCROSSING | \$500,000 |
| Total for Unfunded Infrastructure: | | | | \$8,400,000 |

Pedestrian/Bicycle Connectivity

| CIP # | Phase | Year | Title | Projected Total |
|-------|-------|------|---|-----------------|
| 1375 | | 0 | WILLAMETTE RIVERFRONT PATH - CALAPOOIA CROSSING | \$1,000,000 |
| 1376 | | 0 | WILLAMETTE RIVERWALK - BOWMAN/HARRISON CONNECTION | \$250,000 |

Capital Improvement Program 2012-2016

| CIP # | Phase | Year | Title | Projected Total |
|--|-------|------|----------------------------|--------------------|
| 1377 | | 0 | CALAPOOIA RIVERWALK | \$500,000 |
| 1379 | | 0 | 8TH AVENUE CANAL ESPLANADE | \$500,000 |
| 1380 | | 0 | THURSTON CANAL ESPLANADE | \$600,000 |
| Total for Unfunded Pedestrian/Bicycle Connectivity: | | | | \$2,850,000 |

Public Spaces & Facilities

| CIP # | Phase | Year | Title | Projected Total |
|---|-------|------|-------------------------------------|--------------------|
| 1352 | | 0 | BROADALBIN PROMENADE | \$1,000,000 |
| 1353 | | 0 | ALBANY SQUARE | \$200,000 |
| 1354 | | 0 | ALBANY LANDING | \$350,000 |
| 1356 | | 0 | DOWNTOWN BEAUTIFICATION | \$300,000 |
| 1357 | | 0 | AWNING PROGRAM | \$125,000 |
| 1358 | | 0 | RIVERFRONT HOUSING AREA STREETSCAPE | \$120,000 |
| 1359 | | 0 | MAIN STREET AREA STREETSCAPE | \$75,000 |
| 1360 | | 0 | SIDEWALK PROGRAM | \$250,000 |
| 1361 | | 0 | STREET TREE PLANTING | \$250,000 |
| 1362 | | 0 | HISTORIC DISTRICTS SIGNAGE | \$200,000 |
| 1363 | | 0 | DOWNTOWN PARKING AREAS | \$350,000 |
| 1364 | | 0 | GOVERNMENT CENTER PARKING STRUCTURE | \$2,000,000 |
| 1365 | | 0 | WATER AVENUE AREA PARKING STRUCTURE | \$1,500,000 |
| 1384 | | 0 | PUBLIC FACILITIES | \$550,000 |
| 1990 | | 0 | DOWNTOWN STREETSCAPE | \$560,000 |
| Total for Unfunded Public Spaces & Facilities: | | | | \$7,830,000 |

Watershed Health & Education

| CIP # | Phase | Year | Title | Projected Total |
|---|-------|------|----------------------|------------------|
| 1381 | | 0 | WATERSHED HEALTH | \$265,000 |
| 1382 | | 0 | RIPARIAN RESTORATION | \$50,000 |
| 1383 | | 0 | ALBANY GROVE | \$75,000 |
| Total for Unfunded Watershed Health & Education: | | | | \$390,000 |

Grand Total for Unfunded Revitalization: \$32,154,000

Protecting our Resources

Making progress

Albany receives an average annual rainfall of approximately 42 inches. During rain events, it is important to have infrastructure in place to collect and transport or potentially infiltrate stormwater in a safe and efficient manner that protects against flooding while also minimizing environmental impacts. To accomplish this goal, it is important the City understands how the existing stormwater system performs, plan for future infrastructure needs, adapt to new regulatory requirements, and understand new methods and technologies for protecting Albany's valuable water resources.

Assessing Our System and Planning for the Future

Albany's Strategic Plan identified an objective to develop and implement an updated stormwater management plan and financial plan by the end of 2014. Consistent with this objective, the City is completing planning efforts to evaluate our existing system and plan for future growth. The last master plan, completed in 1988, did not evaluate North Albany and does not reflect current stormwater management practices, the current level of development within the community, or current regulatory requirements. When the management plan is completed, a comprehensive project list will be added to this section of the CIP. However, without a dedicated funding source, it is likely the majority of the projects will be unfunded.

One of the stormwater challenges the City is faced with is how to respond to new and upcoming regulatory requirements mandated by the Environmental Protection Agency and the Oregon Department of Environmental Quality (DEQ). In June 2008, the City received approval of our five-year plan for complying with the Willamette River Total Maximum Daily Load (TMDL). To comply with the approved plan, the City will need to make significant changes to our stormwater management practices within the five-year window of this CIP.

The Funding Challenge

Unlike the street, wastewater, and water utilities, the City of Albany does not currently have dedicated funding sources for stormwater management and maintenance activities. As a result, when improvements, evaluations, or maintenance activities are required, funds aimed at other utilities are redirected to stormwater. As the City moves forward with improving our stormwater management practices and more stormwater regulatory requirements are developed, a long-term funding strategy will need to be identified. The creation of a stormwater utility fee has been discussed in the past but has not been implemented due to a concern of overburdening citizens with utility fees.

Following completion of the master planning effort discussed above, Council can consider implementing a stormwater System Development Charge (SDC). This SDC could be used as a component of a stormwater funding methodology.

No new stormwater projects are proposed for funding at this time.



CITY OF
Albany
OREGON

Transportation: Limited Funding

There is limited funding available for capital repair and improvement to the City's street infrastructure. No property tax money is available to spend on these projects. There are two limited sources of revenue that are used to fund capital projects to rehabilitate or reconstruct streets. The first source is the Surface Transportation Program (STP) funding from the state. Each year, the City receives STP funding based on the City's population. The current annual amount is approximately \$450,000. The second source of funding is a portion of the Sewer and Water In Lieu of Franchise Fees that are transferred into the Street Fund each year. The In Lieu of Franchise Fees that are not used for annual maintenance needs are designated for use in capital projects.

These limited funds are pooled and used for specific road rehabilitation projects based on street condition and traffic volume. Due to the limited amount of available funding and the high cost to complete large projects, the City often must consolidate multiple years' worth of funding for one project. This results in no street projects being undertaken in some years.

Acknowledging Our Problems

Due to a lack of financial resources, Albany's streets are not being maintained at a level that will allow all streets to remain in "good" condition. The number of miles of streets is growing, the cost to maintain streets is increasing, and the amount of money available to fund street maintenance activities from the community's share of the State Gas Tax is not sufficient.

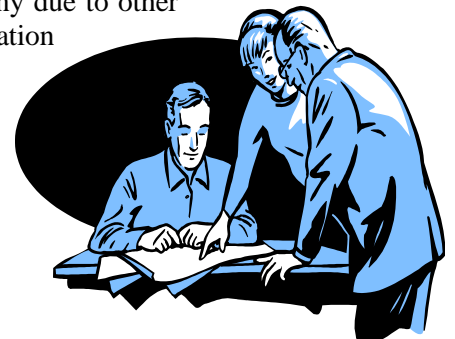
Without additional funding, the backlog of streets needing repair or reconstruction continues to grow dramatically. Albany is not alone in this problem. The entire state system is declining.

The 1996 Mayor's Task Force on Street Maintenance recommended the City Council present a series of street maintenance General Obligation (GO) bonds to the citizens of Albany for approval. In addition, they recommended the City Council move forward with the development and implementation of a street system utility fee to help close the annual funding gap in street maintenance dollars.

Funding On Hold

A General Obligation bond for the improvement of four specific street segments was passed by Albany voters in 1998. The street segments as well as additional projects were completed with the bond funds. A subsequent bond measure for streets was rejected by Albany voters in 2000. Additional General Obligation bonds have not been taken forward to the citizens of Albany due to other funding priorities in the community. Implementation of a transportation utility fee has also been put on hold due to citizen resistance.

Although street funding remains important, a funding strategy with which the Council is comfortable moving forward has yet to be identified.



Transportation System Plan

The City recently adopted an updated Transportation System Plan (TSP). The TSP reflects recent development activities and land use changes and provides a list of the required capital projects to meet projected transportation needs for the next 20 years and beyond. The TSP evaluates a wide range of projects and needs, including strengthening the road network and developing and encouraging the use of alternate transportation modes such as transit, walking, and biking.

Funding Summary

The following table shows the total amount of projects scheduled in each of the five years of this CIP, broken down by the source of the funding. The costs shown are the projected total project costs in the year the project is proposed.

Each year we take the estimated cost of the projects and bring them up to current year costs by applying the change in the Engineering News-Record (ENR) construction cost index for Seattle. The future year costs then have an annual 2 percent inflation factor added in to estimate the cost in the year proposed.

Projected Cost Totals

| FUNDING SOURCE | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL |
|------------------------------------|--------------------|--------------------|-----------------|-----------------|--------------------|--------------------|
| North Albany Street Improvement | \$251,000 | \$0 | \$0 | \$0 | \$11,000 | \$262,000 |
| SDC – Improvement – Transportation | \$253,000 | \$1,315,000 | \$0 | \$0 | \$1,178,000 | \$2,746,000 |
| State Highway Fund (Gas Tax) | \$167,000 | \$0 | \$0 | \$0 | \$0 | \$167,000 |
| State of Oregon | \$1,208,000 | \$269,000 | \$0 | \$0 | \$1,934,000 | \$3,411,000 |
| Street Capital Reserves | \$111,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$271,000 |
| GRAND TOTALS: | \$1,990,000 | \$1,624,000 | \$40,000 | \$40,000 | \$3,163,000 | \$6,857,000 |

Funded Projects Summary & Detail

The following projects have been identified for inclusion in this five-year Capital Improvement Program.

Each project shown below is explained in detail on the pages that follow. Projects are listed in the fiscal year order they are planned to occur, and in CIP ID# order within a given fiscal year set.

| CIP # | Phase Title | Projected Total |
|--|---|--------------------|
| Plan Year: 2011 - 2012 | | |
| 1907 | BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH | \$40,000 |
| 1908 | JACKSON STREET RECONSTRUCTION | \$1,300,000 |
| 1949 | GIBSON HILL ROAD SIDEWALK IMPROVEMENTS - PHASE A | \$298,000 |
| 1972 | BRIDGE SCOUR REPAIRS | \$167,000 |
| 1991 | HERITAGE MALL TRAFFIC SIGNALS | \$104,000 |
| 1992 | LYON STREET AND 1ST AVENUE TURN LANE | \$10,000 |
| 2006 | 12TH AVENUE STREET INFILL | \$71,000 |
| Total for FY 2011 - 2012 | | \$1,990,000 |
| Plan Year: 2012 - 2013 | | |
| 1927 | BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH | \$40,000 |
| 1994 | MAIN STREET REHABILITATION | \$1,584,000 |
| Total for FY 2012 - 2013 | | \$1,624,000 |
| Plan Year: 2013 - 2014 | | |
| 1948 | BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH | \$40,000 |
| Total for FY 2013 - 2014 | | \$40,000 |
| Plan Year: 2014 - 2015 | | |
| 1802 | BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH | \$40,000 |
| Total for FY 2014 - 2015 | | \$40,000 |
| Plan Year: 2015 - 2016 | | |
| 1989 | NORTH ALBANY ROAD: QUARRY ROAD TO RAILROAD TRACKS | \$3,123,000 |
| 1995 | BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH | \$40,000 |
| Total for FY 2015 - 2016 | | \$3,163,000 |
| Grand Total for Transportation: | | \$6,857,000 |

Plan FY: 2011-2012 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH

CIP Project #: 1907

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Pedestrian & Bikeway

Total Cost: \$40,000

This is an annual dedication to provide funds for match requirements on bicycle and pedestrian grants that are made available annually by the Oregon Department of Transportation. Many of the grants available require a local match. This dedication will provide a funding source should appropriate opportunities arise. All grant opportunities will come before City Council for approval prior to acceptance.

Operating Budget Impact: None. There is no impact to street maintenance costs because this is reserve funding for potential grants, should the opportunity arise.

Funding Sources For This Project:

| <u>Activity Funding Source</u> | <u>Projected Amount</u> |
|------------------------------------|-------------------------|
| 250-50-2700STREET CAPITAL RESERVES | \$40,000 |
| Total: | \$40,000 |

Plan FY: 2011-2012 JACKSON STREET RECONSTRUCTION

CIP Project #: 1908

Master Plan: Transportation Master Plan

Plan Element: B5

Category: Transportation

Classification: Street Reconstruction/Improvements

Department: Public Works Department

SDC

Total Cost: \$1,300,000

This project includes full street reconstruction of Jackson Street between 7th Avenue and 13th Avenue, as well as pavement rehabilitation on 9th Avenue between Jackson Street and the Highway 99E on-ramp. The existing streets are in poor condition due to heavy truck traffic.

This project will also add bike lanes to this section of Jackson Street. To accommodate the new bike lanes and meet City Council's direction to maintain parking on both sides of Jackson Street, the roadway will be widened approximately six feet on one side and the planter strip eliminated. The widening portion of the project is Transportation SDC eligible.

Operating Budget Impact: This project will reduce street maintenance costs in the long term with fewer pothole and patching repairs and fewer responses to citizen complaints about the poor condition of the road.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|------------------------------------|-------------------------|
| 250-50-2702 | SDC - IMPROVEMENT - TRANSPORTATION | \$110,000 |
| 250-50-2700 | STATE OF OREGON | \$1,190,000 |
| | Total: | \$1,300,000 |



Plan FY: 2011-2012 GIBSON HILL ROAD SIDEWALK IMPROVEMENTS - PHASE A

CIP Project #: 1949

Master Plan: Transportation Master Plan

Plan Element:

Category: Transportation

Classification: Pedestrian & Bikeway

Department: Public Works Department

SDC

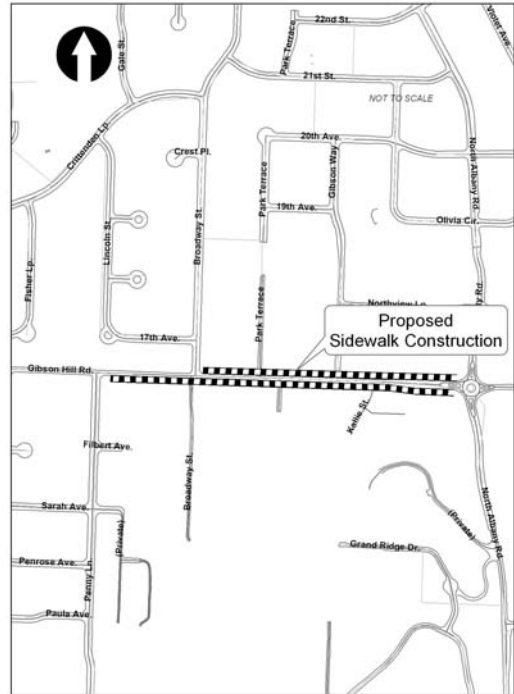
Total Cost: \$298,000

This project will construct sidewalk on both sides of Gibson Hill Road from near North Albany Road (the roundabout) to Broadway Street on the north side and Penny Lane on the south side of Gibson Hill Road. Completion of this project will provide sidewalk for elementary and middle school students in the Gibson Hill and Riverview Heights subdivisions. This project has also been identified as a priority for the local Safe Routes to School team.

Operating Budget Impact: Public sidewalks are maintained by the adjacent property owners so no increase in operating costs is expected.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|------------------------------------|-------------------------|
| 250-50-2702 | SDC - IMPROVEMENT - TRANSPORTATION | \$47,000 |
| 250-50-2701 | NORTH ALBANY STREET IMPROVEMENT | \$251,000 |
| Total: | | \$298,000 |



Plan FY: 2011-2012 BRIDGE SCOUR REPAIRS

CIP Project #: 1972

Master Plan: Transportation Master Plan

Plan Element:

Category: Transportation

Classification: Bridges

Department: Public Works Department

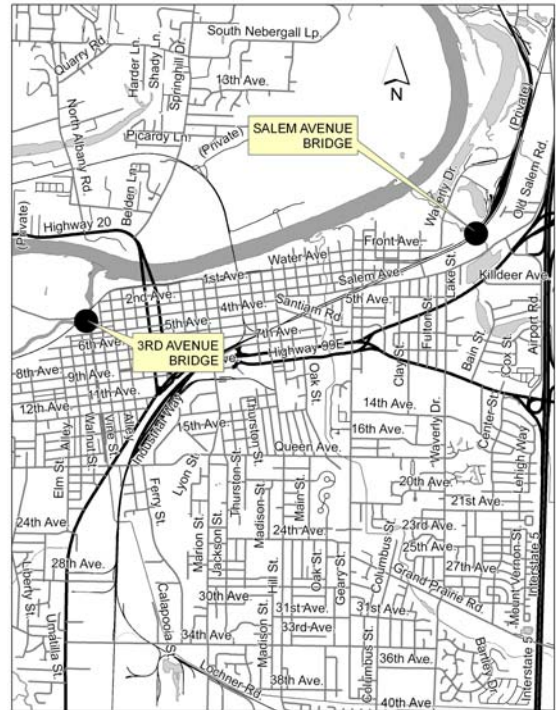
Total Cost: \$167,000

This project will repair two bridges, 3rd Avenue at the Calapooia River and Salem Avenue at Cox Creek. Recent inspections revealed scour issues at the bridge foundations that need to be addressed to prevent damage to the bridge structures themselves.

Operating Budget Impact: This project will reduce operating costs by eliminating the need for additional inspections and prevent future costly repairs to both bridges.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|------------------------------|-------------------------|
| 250-50-2700 | STATE HIGHWAY FUND (Gas Tax) | \$167,000 |
| Total: | | \$167,000 |



Plan FY: 2011-2012 HERITAGE MALL TRAFFIC SIGNALS

CIP Project #: 1991

Master Plan: Transportation Master Plan
Category: Transportation
Department: Public Works Department

Plan Element: I3, I4, I5
Classification: Traffic Signals

SDC

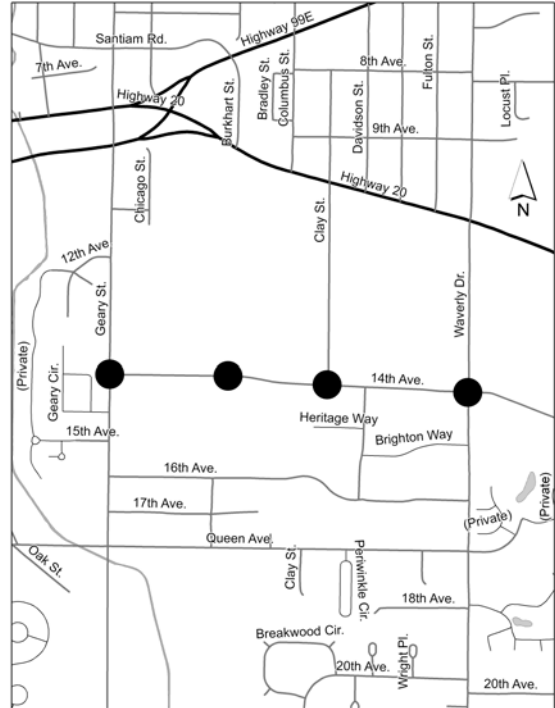
Total Cost: \$104,000

This project will install flashing yellow signal heads and convert from protected to protected-permissive left turn phasing on the following traffic signals: 14th Avenue at Geary Street, 14th Avenue at Heritage Mall, 14th Avenue at Clay Street, and 14th Avenue at Waverly Drive. These changes will reduce delays for motorists and increase intersection safety.

Operating Budget Impact: None.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|------------------------------------|-------------------------|
| 250-50-2700 | STATE OF OREGON | \$10,000 |
| 250-50-2702 | SDC - IMPROVEMENT - TRANSPORTATION | \$94,000 |
| Total: | | \$104,000 |



Plan FY: 2011-2012 LYON STREET AND 1ST AVENUE TURN LANE

CIP Project #: 1992

Master Plan: Transportation Master Plan
Category: Transportation
Department: Public Works Department

Plan Element: I21
Classification: Street Reconstruction/Improvements

SDC

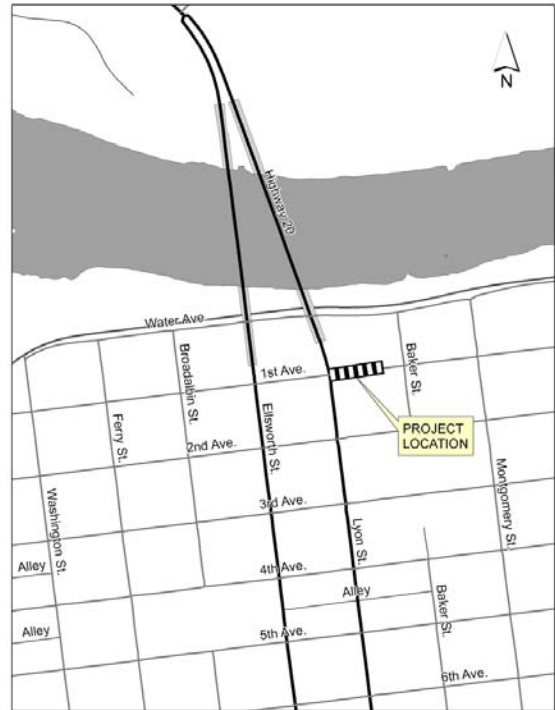
Total Cost: \$10,000

This project will convert one westbound through lane on 1st Avenue at Lyon Street to a shared through-right turn lane.

Operating Budget Impact: None.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|---|-------------------------|
| 250-50-2700STATE OF OREGON | \$8,000 |
| 250-50-2702SDC - IMPROVEMENT - TRANSPORTATION | \$2,000 |
| Total: | \$10,000 |



Plan FY: 2011-2012 12TH AVENUE STREET INFILL

CIP Project #: 2006

Master Plan: Transportation Master Plan
Category: Transportation
Department: Public Works Department

Plan Element:
Classification: New Construction

Total Cost: \$71,000

This project will construct approximately 150 linear feet of new residential street to connect NW 12th Avenue and NW North Heights Drive. This street will be constructed in an existing right-of-way to improve emergency access and neighborhood connectivity.

Operating Budget Impact: This project will increase operating costs by adding a short additional length of paved street.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|-------------------------|-------------------------|
| 250-50-2700 | STREET CAPITAL RESERVES | \$71,000 |
| Total: | | \$71,000 |



Plan FY: 2012-2013 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH

CIP Project #: 1927

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Pedestrian & Bikeway

Total Cost: \$40,000

This is an annual dedication to provide funds for match requirements on bicycle and pedestrian grants that are made available annually by the Oregon Department of Transportation. Many of the grants available require a local match. This dedication will provide a funding source should appropriate opportunities arise. All grant opportunities will come before City Council for approval prior to acceptance.

Operating Budget Impact: None. There is no impact to street maintenance costs because this is reserve funding for potential grants, should the opportunity arise.

Funding Sources For This Project:

| <u>Activity Funding Source</u> | <u>Projected Amount</u> |
|------------------------------------|-------------------------|
| 250-50-2700STREET CAPITAL RESERVES | \$40,000 |
| Total: | \$40,000 |

Plan FY: 2012-2013 MAIN STREET REHABILITATION

CIP Project #: 1994

Master Plan: Transportation Master Plan
Category: Transportation
Department: Public Works Department

Plan Element: I1, I2
Classification: Street Reconstruction/Improvements

SDC

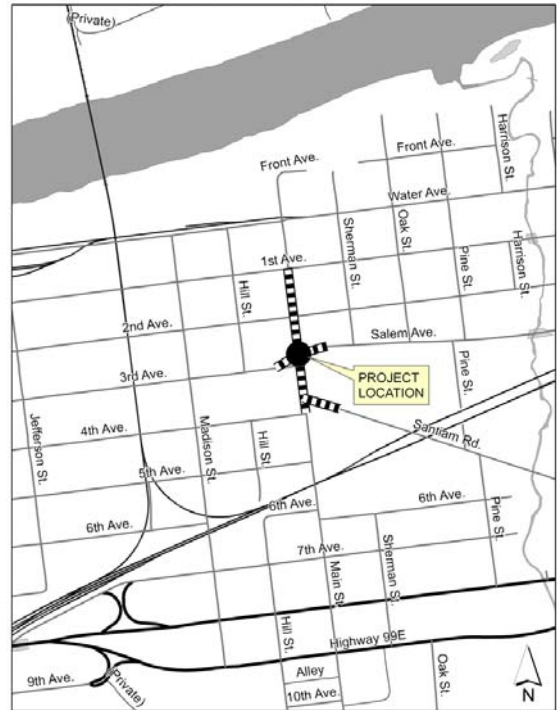
Total Cost: \$1,584,000

This project will reconstruct Main Street between 1st Avenue and 4th Avenue and includes a new roundabout at the intersection of Main Street and Salem Avenue.

Operating Budget Impact: None.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|---|-------------------------|
| 250-50-2700STATE OF OREGON | \$269,000 |
| 250-50-2702SDC - IMPROVEMENT - TRANSPORTATION | \$1,315,000 |
| Total: | \$1,584,000 |



Plan FY: 2013-2014 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH

CIP Project #: 1948

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Pedestrian & Bikeway

Total Cost: \$40,000

This is an annual dedication to provide funds for match requirements on bicycle and pedestrian grants that are made available annually by the Oregon Department of Transportation. Many of the grants available require a local match. This dedication will provide a funding source should appropriate opportunities arise. All grant opportunities will come before City Council for approval prior to acceptance.

Operating Budget Impact: None. There is no impact to street maintenance costs because this is reserve funding for potential grants, should the opportunity arise.

Funding Sources For This Project:

| <u>Activity Funding Source</u> | <u>Projected Amount</u> |
|------------------------------------|-------------------------|
| 250-50-2700STREET CAPITAL RESERVES | \$40,000 |
| Total: | \$40,000 |

Plan FY: 2014-2015 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH

CIP Project #: 1802

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Pedestrian & Bikeway

Total Cost: \$40,000

This is an annual dedication to provide funds for match requirements on bicycle and pedestrian grants that are made available annually by the Oregon Department of Transportation. Many of the grants available require a local match. This dedication will provide a funding source should appropriate opportunities arise. All grant opportunities will come before the City Council for approval prior to acceptance.

Operating Budget Impact: None. There is no impact to street maintenance costs because this is reserve funding for potential grants, should the opportunity arise.

Funding Sources For This Project:

| <u>Activity Funding Source</u> | <u>Projected Amount</u> |
|------------------------------------|-------------------------|
| 250-50-2700STREET CAPITAL RESERVES | \$40,000 |
| Total: | \$40,000 |

Plan FY: 2015-2016 NORTH ALBANY ROAD: QUARRY ROAD TO RAILROAD TRACKS

CIP Project #: 1989

Master Plan: Transportation Master Plan

Plan Element: L6, L36

Category: Transportation

Classification: Street Reconstruction/Improvements

Department: Public Works Department

SDC

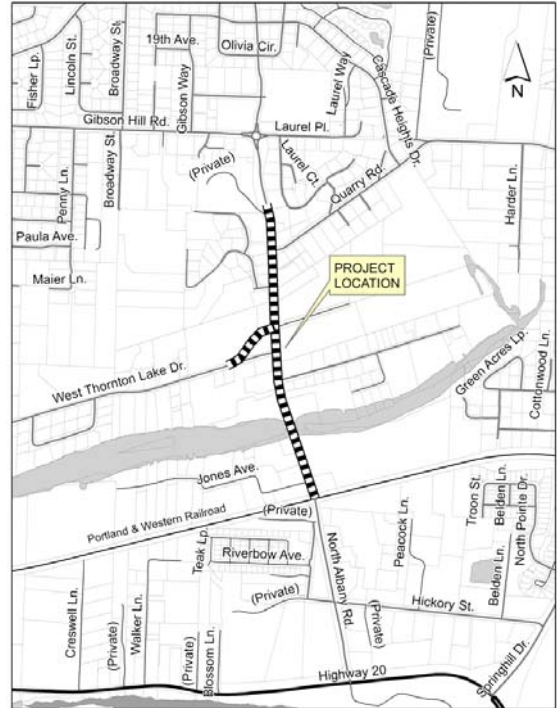
Total Cost: \$3,123,000

This project will reconstruct North Albany Road from north of Quarry Road to the railroad tracks, including a new center turn lane, curb and gutter, sidewalks and storm drainage. Also included in this project is the realignment of West Thornton Lake Drive with the traffic signal at North Albany Middle School.

Operating Budget Impact: This project will increase operating costs by adding additional street width to the road network.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|------------------------------------|-------------------------|
| 250-50-2701 | NORTH ALBANY STREET IMPROVEMENT | \$11,000 |
| 250-50-2700 | STATE OF OREGON | \$1,934,000 |
| 250-50-2702 | SDC - IMPROVEMENT - TRANSPORTATION | \$1,178,000 |
| Total: | | \$3,123,000 |



Plan FY: 2015-2016 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH

CIP Project #: 1995

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Pedestrian & Bikeway

Total Cost: \$40,000

This is an annual dedication to provide funds for match requirements on bicycle and pedestrian grants that are made available annually by the Oregon Department of Transportation. Many of the grants available require a local match. This dedication will provide a funding source should appropriate opportunities arise. All grant opportunities will come before the City Council for approval prior to acceptance.

Operating Budget Impact: None. There is no impact to street maintenance costs because this is reserve funding for potential grants, should the opportunity arise.

Funding Sources For This Project:

| <u>Activity Funding Source</u> | <u>Projected Amount</u> |
|------------------------------------|-------------------------|
| 250-50-2700STREET CAPITAL RESERVES | \$40,000 |
| Total: | \$40,000 |

Unfunded Projects

The following projects have been identified as needed repairs and/or improvements to the City's infrastructure. In most cases, these projects are the result of a master plan process, which attempts to systematically look at the needs for public infrastructure over the next 10 to 20 years. These projects are considered "Unfunded" because either a source of funding has not been made available, or they will not be implemented within the five-year window this plan covers.

Airport

| CIP # | Phase | Year | Title | Projected Total |
|------------------------------------|-------|------|--|--------------------|
| 1697 | 1 | 0 | REHABILITATE THE FIXED BASE OPERATOR BUILDING | \$181,000 |
| 1697 | 2 | 0 | REHABILITATE THE FIXED BASE OPERATOR BUILDING | \$204,000 |
| 1697 | 3 | 0 | REHABILITATE THE FIXED BASE OPERATOR BUILDING | \$244,000 |
| 1700 | 0 | 0 | ACQUIRE PROPERTY - RUNWAY 16 RPZ | \$30,000 |
| 1879 | 0 | 0 | LANDSCAPE FBO FRONTAGE | \$225,000 |
| 1880 | 0 | 0 | SEWER EXTENSION TO NORTH HANGARS | \$614,000 |
| 1881 | 0 | 0 | RUNWAY 34 SAFETY OVERRUN PROTECTION | \$328,000 |
| 1926 | 0 | 0 | ALBANY AIRPORT SEWER EXTENSION | \$200,000 |
| 1954 | 0 | 0 | RUNWAY 16-34 EXTENSION | \$1,354,000 |
| 2162 | 0 | 0 | AIRPORT EQUIPMENT & FENCING | \$160,000 |
| 2163 | 0 | 0 | WEATHER REPORTING EQUIPMENT & INSTALLATION | \$200,000 |
| 2164 | 0 | 0 | CONSTRUCT TAXIWAY | \$162,500 |
| 2165 | 0 | 0 | UPDATE AIRPORT MASTER PLAN AND AIRPORT LAYOUT PLAN | \$220,000 |
| 2166 | 0 | 0 | APRON REHABILITATION | \$682,500 |
| Total for Unfunded Airport: | | | | \$4,805,000 |

Bicycle Projects

| CIP # | Phase | Year | Title | Projected Total |
|-------|-------|------|--|-----------------|
| 2010 | | 0 | 14TH AVENUE SHARROWS (B1) | \$2,000 |
| 2011 | | 0 | WAVERLY DRIVE BIKE SHARROWS (B2) | \$5,000 |
| 2012 | | 0 | HILL STREET BIKE LANES (B3) | \$743,000 |
| 2013 | | 0 | 24TH AVENUE BIKE SHARROWS (B4) | \$5,000 |
| 2014 | | 0 | JACKSON STREET BIKE LANES (B5) | \$674,000 |
| 2015 | | 0 | CENTER STREET BIKE SHARROWS (B6) | \$6,000 |
| 2016 | | 0 | US 20, NORTH ALBANY SHOULDER TO BIKE LANES (B7) | \$31,000 |
| 2017 | | 0 | 1ST AVENUE BIKE BOULEVARD (B8) | \$43,000 |
| 2018 | | 0 | 2ND AVENUE BIKE BOULEVARD (B9) | \$43,000 |
| 2019 | | 0 | MADISON STREET - 7TH AVENUE BIKE BOULEVARD (B10) | \$40,000 |
| 2020 | | 0 | 7TH AVENUE BIKE BOULEVARD (B11) | \$95,000 |
| 2021 | | 0 | TAKENA BIKE BOULEVARD (B12) | \$53,000 |
| 2022 | | 0 | LIBERTY - LAKEWOOD BIKE BOULEVARD (B13) | \$76,000 |
| 2023 | | 0 | 12TH AVENUE (WEST) BIKE BOULEVARD (B14) | \$32,000 |
| 2024 | | 0 | BAIN STREET BIKE BOULEVARD (B15) | \$49,000 |
| 2025 | | 0 | SOUTH SHORE DRIVE BIKE BOULEVARD (B16) | \$33,000 |
| 2026 | | 0 | SHORTRIDGE STREET BIKE BOULEVARD (B17) | \$27,000 |
| 2027 | | 0 | 24TH AVENUE BIKE BOULEVARD (B18) | \$44,000 |
| 2028 | | 0 | 38TH AND 39TH AVENUE BIKE BOULEVARDS (B19) | \$106,000 |
| 2029 | | 0 | LYON STREET SHARROWS (B20) | \$2,000 |

Capital Improvement Program 2012-2016

| CIP # | Phase | Year | Title | Projected Total |
|---|-------|------|---------------------------------|--------------------|
| 2030 | | 0 | ELLSWORTH STREET SHARROWS (B21) | \$4,000 |
| Total for Unfunded Bicycle Projects: | | | | \$2,113,000 |

Bridges

| CIP # | Phase | Year | Title | Projected Total |
|------------------------------------|-------|------|----------------------------------|------------------|
| 1063 | | 0 | 7TH AVENUE AT ALBANY CANAL | \$63,000 |
| 1064 | | 0 | 9TH AVENUE AT ALBANY CANAL | \$57,000 |
| 1065 | | 0 | 10TH AVENUE AT ALBANY CANAL | \$40,000 |
| 1066 | | 0 | 11TH AVENUE AT ALBANY CANAL | \$34,000 |
| 1069 | | 0 | SALEM AVENUE AT PERIWINKLE CREEK | \$46,000 |
| Total for Unfunded Bridges: | | | | \$240,000 |

Intersection Projects

| CIP # | Phase | Year | Title | Projected Total |
|-------|-------|------|---|-----------------|
| 2036 | | 0 | WAVERLY AVENUE/QUEEN AVENUE INTERSECTION ADD LANE(S) (I6) | \$72,000 |
| 2037 | | 0 | WAVERLY AVENUE/GRAND PRAIRIE INTERSECTION ADD LANE(S) (I7) | \$175,000 |
| 2038 | | 0 | US 20/NORTH ALBANY ROAD INTERSECTION ADD LANE(S) (I8) | \$40,000 |
| 2039 | | 0 | US 20/SPRINGHILL DRIVE INTERSECTION ADD LANE(S) (I9) | \$14,000 |
| 2040 | | 0 | KNOX BUTTE/CENTURY DRIVE INTERSECTION CONTROL CHANGE (I10) | \$345,000 |
| 2041 | | 0 | 34TH AVENUE/MARION STREET INTERSECTION CONTROL CHANGE (I11) | \$345,000 |
| 2042 | | 0 | US 20 (LYON STREET)/2ND AVENUE INTERSECTION ADD LANE(S) (I12) | \$23,000 |
| 2043 | | 0 | US 20/CLAY STREET SAFETY (I13) | \$185,000 |
| 2044 | | 0 | OR 99E/34TH AVENUE INTERSECTION ADD LANE(S) (I14) | \$192,000 |
| 2045 | | 0 | 34TH AVENUE/HILL STREET INTERSECTION CONTROL CHANGE (I15) | \$350,000 |
| 2046 | | 0 | ELLINGSON ROAD/COLUMBUS STREET INTERSECTION CONTROL CHANGE (I16) | \$345,000 |
| 2047 | | 0 | WAVERLY AVENUE/14TH AVENUE INTERSECTION ADD LANE(S) (I17) | \$77,000 |
| 2048 | | 0 | QUEEN AVENUE/GEARY STREET INTERSECTION ADD LANE(S) (I18) | \$1,901,000 |
| 2049 | | 0 | WAVERLY AVENUE/34TH AVENUE INTERSECTION ADD LANE(S) (I19) | \$42,000 |
| 2050 | | 0 | US 20 (ELLSWORTH STREET) INTERSECTION ADD LANE(S) (I20) | \$18,000 |
| 2051 | | 0 | US 20 (LYON STREET)/1ST AVENUE INTERSECTION ADD LANE(S) (I21) | \$11,000 |
| 2053 | | 0 | US 20 (ELLSWORTH STREET) INTERSECTION ADD LANE(S) (I23) | \$17,000 |
| 2054 | | 0 | OR 99E/WAVERLY AVENUE INTERSECTION ADD LANE(S) (I24) | \$959,000 |
| 2055 | | 0 | US 20/WAVERLY DRIVE INTERSECTION ADD LANE(S) (I25) | \$853,000 |
| 2056 | | 0 | US 20/WAVERLY DRIVE INTERSECTION ADD LANE(S) (I26) | \$240,000 |
| 2057 | | 0 | OR 99E/QUEEN AVENUE INTERSECTION ADD LANE(S) (I27) | \$894,000 |
| 2058 | | 0 | OR 99E/34TH AVENUE INTERSECTION ADD LANE(S) (I28) | \$456,000 |
| 2059 | | 0 | OR 99E/KILLDEER AVENUE INTERSECTION ADD LANE(S) (I29) | \$3,207,000 |
| 2060 | | 0 | US 20/TIMBER STREET INTERSECTION ADD LANE(S) (I30) | \$571,000 |
| 2061 | | 0 | US 20/TIMBER STREET INTERSECTION ADD LANE(S) (I31) | \$619,000 |
| 2063 | | 0 | SPRINGHILL DRIVE/HICKORY STREET INTERSECTION CONTROL CHANGE (I34) | \$345,000 |
| 2064 | | 0 | GIBSON HILL ROAD/CROCKER LANE INTERSECTION CONTROL CHANGE (I35) | \$345,000 |
| 2065 | | 0 | TIMBER STREET EXTENSION/18TH AVENUE INTERSECTION CONTROL CHANGE (I36) | \$1,513,000 |
| 2066 | | 0 | OR 99E/29TH AVENUE INTERSECTION ADD LANE(S) (I37) | \$106,000 |

| CIP # | Phase | Year | Title | Projected Total |
|--|-------|------|---|---------------------|
| 2067 | | 0 | SALEM AVENUE/GEARY STREET INTERSECTION CONTROL CHANGE (I38) | \$845,000 |
| 2068 | | 0 | OR 99E/LYON STREET INTERSECTION ADD LANE(S) (I39) | \$205,000 |
| 2069 | | 0 | OR 99E/53RD AVENUE INTERSECTION ADD LANE(S) (I40) | \$550,000 |
| Total for Unfunded Intersection Projects: | | | | \$15,860,000 |

Link Projects

| CIP # | Phase | Year | Title | Projected Total |
|-------|-------|------|--|-----------------|
| 2070 | | 0 | 53RD AVENUE EXTENSION (L1) | \$17,986,000 |
| 2071 | | 0 | WAVERLY DRIVE ADD LANE(S) (L2) | \$1,394,000 |
| 2072 | | 0 | WASHINGTON/CALAPOOIA/1ST/2ND AVENUE SAFETY (L3) | \$100,000 |
| 2073 | | 0 | TIMBER STREET EXTENSION (L4) | \$3,674,000 |
| 2074 | | 0 | MAIN STREET/7TH AVENUE/HILL STREET URBAN UPGRADE (L5) | \$1,292,000 |
| 2075 | | 0 | NORTH ALBANY ROAD ADD LANE(S)/URBAN UPGRADE (L6) | \$5,866,000 |
| 2076 | | 0 | LOCHNER - COLUMBUS CONNECTOR (L8) | \$2,742,000 |
| 2078 | | 0 | NEW NORTH ALBANY CONNECTOR (L10) | \$5,818,000 |
| 2079 | | 0 | SPICER DRIVE EXTENSION (WEST OF TIMBER STREET) (L11) | \$982,000 |
| 2080 | | 0 | SPICER DRIVE EXTENSION (EAST OF TIMBER STREET) (L12) | \$1,666,000 |
| 2081 | | 0 | GOLDFISH FARM ROAD EXTENSION (L13) | \$1,013,000 |
| 2082 | | 0 | DOGWOOD AVENUE EXTENSION (L14) | \$3,294,000 |
| 2083 | | 0 | NEW NORTH/SOUTH COLLECTOR (L15) | \$7,497,000 |
| 2084 | | 0 | NEW EAST/WEST COLLECTOR (L16) | \$3,723,000 |
| 2085 | | 0 | EXPO PARKWAY EXTENSION (SOUTH OF DUNLAP) (L17) | \$996,000 |
| 2086 | | 0 | TIMBER STREET EXTENSION TO SOMERSET AVENUE (L18) | \$1,720,000 |
| 2087 | | 0 | SOMERSET AVENUE EXTENSION (L19) | \$1,653,000 |
| 2088 | | 0 | SANTA MARIA AVENUE EXTENSION (L20) | \$1,872,000 |
| 2089 | | 0 | KNOX BUTTE ROAD WIDENING (L21) | \$4,647,000 |
| 2090 | | 0 | KNOX BUTTE ROAD WIDENING (L22) | \$856,000 |
| 2091 | | 0 | KNOX BUTTE ROAD WIDENING (L23) | \$1,256,000 |
| 2092 | | 0 | KNOX BUTTE ROAD WIDENING (L24) | \$7,688,000 |
| 2093 | | 0 | DUNLAP AVENUE EXTENSION (L25) | \$1,045,000 |
| 2094 | | 0 | SPRINGHILL DRIVE WIDENING (L26) | \$3,406,000 |
| 2095 | | 0 | US 20 WIDENING (L27) | \$8,351,000 |
| 2096 | | 0 | ELLINGSON ROAD EXTENSION (L28) | \$4,430,000 |
| 2097 | | 0 | OAK STREET (L30) | \$1,830,000 |
| 2098 | | 0 | FESCUE STREET TO THREE LAKES ROAD CONNECTOR (L31) | \$886,000 |
| 2099 | | 0 | FESCUE STREET EXTENSION (L32) | \$3,054,000 |
| 2100 | | 0 | THREE LAKES ROAD REALIGNMENT (L33) | \$2,617,000 |
| 2101 | | 0 | LOONEY LANE EXTENSION (L34) | \$914,000 |
| 2102 | | 0 | ALBANY AVENUE WIDENING (L35) | \$1,177,000 |
| 2103 | | 0 | WEST THORNTON LAKE DRIVE, NORTH ALBANY ROAD & NORTH ALBANY MIDDLE SCHOOL (L36) | \$565,000 |
| 2104 | | 0 | SPRINGHILL DRIVE URBAN UPGRADE (L37) | \$4,158,000 |
| 2105 | | 0 | SCENIC DRIVE URBAN UPGRADE (L38) | \$6,842,000 |
| 2106 | | 0 | CENTURY DRIVE URBAN UPGRADE (L39) | \$3,199,000 |
| 2107 | | 0 | GIBSON HILL ROAD URBAN UPGRADE (L40) | \$3,816,000 |
| 2108 | | 0 | SKYLINE DRIVE URBAN UPGRADE (L41) | \$1,523,000 |
| 2109 | | 0 | CROCKER LANE URBAN UPGRADE (L42) | \$4,529,000 |

Capital Improvement Program 2012-2016

| CIP # | Phase | Year | Title | Projected Total |
|--|-------|------|--|----------------------|
| 2110 | | 0 | VALLEY VIEW DRIVE URBAN UPGRADE (L43) | \$3,695,000 |
| 2111 | | 0 | WEST THORNTON LAKE DRIVE URBAN UPGRADE (L44) | \$6,097,000 |
| 2112 | | 0 | ALLEN LANE URBAN UPGRADE (L45) | \$2,689,000 |
| 2113 | | 0 | COLUMBUS STREET URBAN UPGRADE (L46) | \$2,727,000 |
| 2114 | | 0 | GRAND PRAIRIE ROAD URBAN UPGRADE (L47) | \$2,260,000 |
| 2115 | | 0 | SPICER DRIVE URBAN UPGRADE (L48) | \$868,000 |
| 2116 | | 0 | SCRAVEL HILL ROAD URBAN UPGRADE (L49) | \$9,699,000 |
| 2117 | | 0 | QUARRY ROAD URBAN UPGRADE (L50) | \$3,493,000 |
| 2118 | | 0 | SPICER ROAD URBAN UPGRADE (L51) | \$676,000 |
| 2119 | | 0 | GOLDFISH FARM ROAD URBAN UPGRADE (L52) | \$4,444,000 |
| 2120 | | 0 | ELLINGSON ROAD URBAN UPGRADE (L53) | \$5,847,000 |
| 2121 | | 0 | LOCHNER ROAD URBAN UPGRADE (L54) | \$5,756,000 |
| 2122 | | 0 | THREE LAKES ROAD URBAN UPGRADE (L55) | \$4,856,000 |
| 2123 | | 0 | US 20 - EAST OF I-5 URBAN UPGRADE (L56) | \$2,068,000 |
| 2124 | | 0 | SANTA MARIA AVENUE URBAN UPGRADE (L57) | \$694,000 |
| 2125 | | 0 | OAK STREET URBAN UPGRADE (L58) | \$2,445,000 |
| 2126 | | 0 | WATER AVENUE URBAN UPGRADE (L59) | \$4,070,000 |
| 2127 | | 0 | US 20 SUPERELEVATION AND WIDENING (L60) | \$3,122,000 |
| 2128 | | 0 | THREE LAKES ROAD URBAN UPGRADE (L61) | \$1,879,000 |
| Total for Unfunded Link Projects: | | | | \$197,462,000 |

Multi-Use Path Projects

| CIP # | Phase | Year | Title | Projected Total |
|--|-------|------|---|---------------------|
| 2129 | | 0 | QUEEN/GEARY PERIWINKLE PATH CROSSING IMPROVEMENT (M1) | \$46,000 |
| 2130 | | 0 | OAK CREEK TRAIL (M2) | \$2,645,000 |
| 2131 | | 0 | WEST TIMBER-LINN TRAIL (M3) | \$161,000 |
| 2132 | | 0 | SOUTH WATERFRONT TRAIL (M4) | \$76,000 |
| 2133 | | 0 | ALBANY-CORVALLIS MULTIUSE PATH (M5) | \$435,000 |
| 2134 | | 0 | ALBANY-CORVALLIS MULTIUSE PATH (M6) | \$761,000 |
| 2135 | | 0 | EAST TIMBER-LINN TRAIL (M7) | \$277,000 |
| 2136 | | 0 | BAIN STREET/WAVERLY LAKE TRAIL (M8) | \$153,000 |
| 2137 | | 0 | LEBANON TRAIL (M9) | \$581,000 |
| 2138 | | 0 | PERIWINKLE TRAIL EXTENSION (M10) | \$1,528,000 |
| 2139 | | 0 | EAST ALBANY WILLAMETTE RIVER BRIDGE (M11) | \$7,657,000 |
| 2140 | | 0 | 99E/OAK CREEK CROSSING IMPROVEMENT (M12) | \$129,000 |
| 2141 | | 0 | US 20/99E UNDERCROSSING (M13) | \$1,500,000 |
| Total for Unfunded Multi-Use Path Projects: | | | | \$15,949,000 |

Pavement Preservation

| CIP # | Phase | Year | Title | Projected Total |
|--|-------|------|-------------------------------|--------------------|
| 1002 | 6 | 0 | HILL ST, QUEEN TO 24TH AVENUE | \$1,504,000 |
| Total for Unfunded Pavement Preservation: | | | | \$1,504,000 |

Pedestrian & Bikeway

| CIP # | Phase | Year | Title | Projected Total |
|-------|-------|------|-------|-----------------|
|-------|-------|------|-------|-----------------|

| CIP # | Phase | Year | Title | Projected Total |
|---|-------|------|------------------------------|-----------------|
| 1993 | | 0 | TAKENA STREET BIKE BOULEVARD | \$53,000 |
| Total for Unfunded Pedestrian & Bikeway: | | | | \$53,000 |

Pedestrian Projects

| CIP # | Phase | Year | Title | Projected Total |
|--|-------|------|---|--------------------|
| 2142 | | 0 | SPRINGHILL DRIVE SIDEWALK (P1) | \$542,000 |
| 2143 | | 0 | 99E/24TH AVENUE CROSSING IMPROVEMENT (P2) | \$129,000 |
| 2144 | | 0 | OR 99E: BURKHART TO WAVERLY CROSSING IMPROVEMENT (P3) | \$129,000 |
| 2145 | | 0 | FERRY STREET SIDEWALK (P4) | \$725,000 |
| 2146 | | 0 | COLUMBUS STREET SIDEWALK (P5) | \$277,000 |
| 2147 | | 0 | GEARY STREET SIDEWALK (P6) | \$791,000 |
| 2148 | | 0 | AIRPORT ROAD SIDEWALK (P7) | \$485,000 |
| 2149 | | 0 | KILLDEER AVENUE SIDEWALK (P8) | \$174,000 |
| 2150 | | 0 | WAVERLY DRIVE SIDEWALK (P9) | \$88,000 |
| 2151 | | 0 | ALBANY-SANTIAM CANAL PEDESTRIAN ESPLANADE (P10) | \$1,232,000 |
| 2152 | | 0 | THRUSTON STREET CANAL PEDESTRIAN ESPLANADE (P11) | \$1,863,000 |
| 2153 | | 0 | GIBSON HILL ROAD SIDEWALK (P12) | \$220,000 |
| Total for Unfunded Pedestrian Projects: | | | | \$6,655,000 |

Study Projects

| CIP # | Phase | Year | Title | Projected Total |
|---|-------|------|---|------------------|
| 2154 | | 0 | ADA ACCESSIBILITY AUDIT (S1) | \$25,000 |
| 2155 | | 0 | HIGHWAY 20 CORRIDOR AND DOWNTOWN REFINEMENT PLAN (S2) | \$250,000 |
| 2156 | | 0 | SAFETY AUDIT (S3) | \$30,000 |
| 2157 | | 0 | ALBANY TSP MPO UPDATE (S6) | \$350,000 |
| 2158 | | 0 | WAYFINDING (S8) | \$25,000 |
| 2159 | | 0 | INTERSTATE 5/OR 99E/KNOX BUTTE REFINEMENT PLAN (S9) | \$100,000 |
| 2160 | | 0 | INTERSTATE 5/US 20 (SANTIAM) REFINEMENT PLAN (S10) | \$100,000 |
| Total for Unfunded Study Projects: | | | | \$880,000 |

Transit Projects

| CIP # | Phase | Year | Title | Projected Total |
|---|-------|------|---|--------------------|
| 2161 | | 0 | IMPROVED PEDESTRIAN CROSSINGS AT TRANSIT STOPS (T1) | \$430,000 |
| 2174 | | 0 | PURCHASE OF BUS MAINTENANCE FACILITY PROPERTY | \$750,000 |
| 2175 | | 0 | DESIGN AND CONSTRUCTION OF BUS MAINTENANCE FACILITY | \$500,000 |
| Total for Unfunded Transit Projects: | | | | \$1,680,000 |

Grand Total for Unfunded Transportation: \$247,201,000



CITY OF
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Meeting Environmental Challenges

The largest public works project in Albany's history is online

With the Albany-Millersburg Water Reclamation Facility in its start-up phase and the federal stimulus-funded Talking Water Gardens nearing completion, Albany's next priority is to upsize interceptors and complete pump station upgrades required to meet DEQ regulatory requirements to control sanitary sewer overflows. All other lower priority sewer pipe replacement projects have been deferred until these mandated projects are completed.

Replacement Needs Prominent

The City Council has previously adopted a Wastewater Master Plan and a Wastewater Financial Plan to address wastewater needs. These plans include direction to dedicate at least \$1 million per year for sewer pipe replacement, use savings from decreasing debt payments for additional pipe replacement, and work towards a 100-year "perpetual life" pipe replacement cycle.

Similar to the water system's steel pipelines, the sewer system has its own failing group of pipelines. Age, displaced pipe joints, crushed pipe, root intrusions, open holes, and direct stormwater connections are all factors leading to the need for replacement. Unfortunately, funds are not currently available to support a sewer pipe replacement program. Instead, the City is performing spot repairs on the most critical problems but this is not a viable long-term solution. The pipe replacement program will be reinstated when funding becomes available which will most likely be when the lift station and interceptor projects are completed.

Fixing the Problems

Projects contained in this report are selected by assessing the priority of the need along with the timing of master plan projects. The criteria for selecting projects include:

- Projects needed to meet regulatory requirements for improving water quality.
- Projects needed to maintain capacity and reliability of critical system components, such as pump stations and structural integrity of sewer lines.
- Projects related to street improvements.
- Projects necessary to reduce or eliminate basement flooding.
- Projects that help reduce sewer system inflow and infiltration.
- Projects related to other issues such as alleviating health hazards.



Funding Summary

The following table shows the total amount of projects scheduled in each of the five years of this CIP, broken down by the source of the funding. The costs shown are the projected total project costs in the year the project is proposed.

Each year the estimated cost of the projects is adjusted to current year costs by applying the change in the Engineering News-Record (ENR) construction cost index for Seattle. An annual 2 percent inflation factor is added to estimate future year costs.

Projected Cost Totals

| FUNDING SOURCE | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL |
|--------------------------------|--------------------|------------------|--------------------|--------------------|--------------------|---------------------|
| SDC – Improvement – Sewer | \$480,000 | \$0 | \$1,312,000 | \$1,784,000 | \$0 | \$3,576,000 |
| Sewer Rates/Operating Revenues | \$3,876,000 | \$520,000 | \$895,000 | \$1,029,000 | \$1,248,000 | \$7,568,000 |
| GRAND TOTALS: | \$4,356,000 | \$520,000 | \$2,207,000 | \$2,813,000 | \$1,248,000 | \$11,144,000 |

Funded Projects Summary & Detail

The following projects have been identified for inclusion in this five-year Capital Improvement Program.

Each project shown below is explained in detail on the pages that follow. Projects are listed in the fiscal year order they are planned to occur, and in CIP ID# order within a given fiscal year set.

| CIP # | Phase | Title | Projected Total |
|------------------------------------|-------|--|---------------------|
| Plan Year: 2011 - 2012 | | | |
| 1230 | | LATERAL REPLACEMENT & BASEMENT PROTECTION | \$220,000 |
| 1630 | | OAK CREEK LIFT STATION AND FORCE MAIN IMPROVEMENTS | \$3,836,000 |
| 1755 | | INFLOW REDUCTION PROGRAM | \$150,000 |
| 1983 | | RAIN DRAIN SEPARATION PROJECTS | \$150,000 |
| Total for FY 2011 - 2012 | | | \$4,356,000 |
| Plan Year: 2012 - 2013 | | | |
| 1231 | | LATERAL REPLACEMENT & BASEMENT PROTECTION | \$220,000 |
| 1756 | | INFLOW REDUCTION PROGRAM | \$150,000 |
| 1984 | | RAIN DRAIN SEPARATION PROJECTS | \$150,000 |
| Total for FY 2012 - 2013 | | | \$520,000 |
| Plan Year: 2013 - 2014 | | | |
| 1232 | | LATERAL REPLACEMENT & BASEMENT PROTECTION | \$220,000 |
| 1249 | 1 | COX CREEK INTERCEPTOR: WWTP TO BAIN STREET | \$1,687,000 |
| 1757 | | INFLOW REDUCTION PROGRAM | \$150,000 |
| 1985 | | RAIN DRAIN SEPARATION PROJECTS | \$150,000 |
| Total for FY 2013 - 2014 | | | \$2,207,000 |
| Plan Year: 2014 - 2015 | | | |
| 1228 | | LATERAL REPLACEMENT & BASEMENT PROTECTION | \$220,000 |
| 1249 | 2 | COX CREEK INTERCEPTOR: BAIN STREET TO PRICE ROAD | \$2,293,000 |
| 1742 | | INFLOW REDUCTION PROGRAM | \$150,000 |
| 1986 | | RAIN DRAIN SEPARATION PROJECTS | \$150,000 |
| Total for FY 2014 - 2015 | | | \$2,813,000 |
| Plan Year: 2015 - 2016 | | | |
| 1771 | | NORTH LEG OF THE COX CREEK INTERCEPTOR | \$728,000 |
| 1996 | | LATERAL REPLACEMENT & BASEMENT PROTECTION | \$220,000 |
| 1997 | | INFLOW REDUCTION PROGRAM | \$150,000 |
| 1998 | | RAIN DRAIN SEPARATION PROJECTS | \$150,000 |
| Total for FY 2015 - 2016 | | | \$1,248,000 |
| Grand Total for Wastewater: | | | \$11,144,000 |

Plan FY: 2011-2012 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 1230

Master Plan: Sanitary Sewer Master Plan **Plan Element:**
Category: Wastewater **Classification:** Miscellaneous - Wastewater
Department: Public Works Department

Total Cost: \$220,000

During FY 1999-2000, the City Council adopted three new programs to assist property owners with sanitary sewer lateral service issues.

The Basement Flooding Protection Loan Program provides a no-interest, ten-year loan to assist property owners with installation of backflow protection valves and sump pumps needed to protect buildings from flooding due to the sanitary sewer system.

The Council also adopted a Basement Flooding Protection Grant Program that provides limited City participation in the cost of basement flooding protection improvements. The grant program is targeted for properties that have experienced frequent flooding, have responded with good faith efforts to minimize the flooding risk, and in spite of these efforts, continue to experience basement flooding.

The lateral replacement program provides a one-time-only replacement of sanitary sewer service laterals on private property. The program reimburses qualifying property owners for the cost of replacing failing sanitary sewer service laterals. Replacement of these laterals reduces the amount of infiltration entering the sanitary sewer system through cracks and breaks in older, deteriorated service lines.

Operating Budget Impact: This project will reduce sewer maintenance costs over the long term by reducing the amount of extraneous flow into the sanitary sewer system that is receiving treatment.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|---|-------------------------|
| 601-50-2500SEWER RATES/OPERATING REVENUES | \$220,000 |
| Total: | \$220,000 |

Plan FY: 2011-2012 OAK CREEK LIFT STATION AND FORCE MAIN IMPROVEMENTS

CIP Project #: 1630

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department

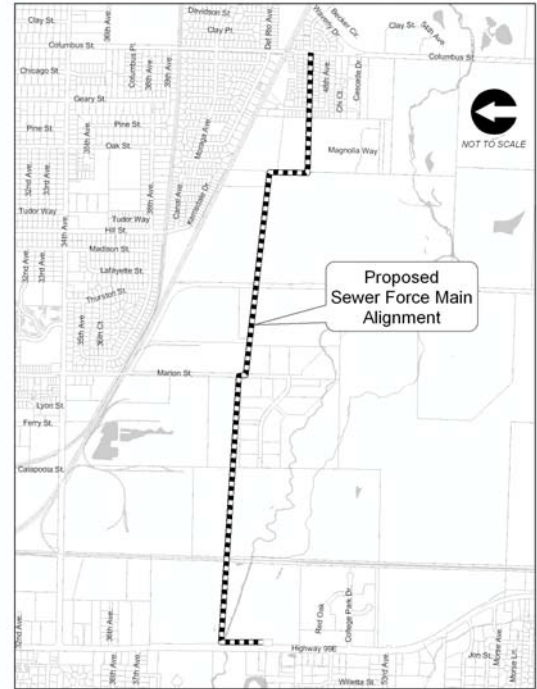
Plan Element:
Classification: Lift Stations

SDC

Total Cost: \$3,836,000

Evaluations were recently completed on operating strategies for the Oak Creek Lift Station, 34th Avenue Lift Station, North Albany Lift Station, and the wet weather lift station that was planned as part of the wastewater treatment plant expansion project. The purpose of the evaluation was to determine the most cost effective approach for routing wastewater flows and completing required lift station upgrades. Evaluations concluded with a recommendation not to construct the wet weather lift station. Instead, the City has pursued lift station and force main upgrades to the North Albany and Oak Creek Lift Stations. These combined improvements are required to comply with a stipulated final order from DEQ to eliminate wastewater overflows during regulated storm events. This project provides for improvements to the Oak Creek Lift Station and for a new force main that will discharge to the Columbus Street Interceptor.

Operating Budget Impact: This project will reduce maintenance costs over the long term because wastewater received by this station will no longer be pumped to a second station. Following these improvements wastewater flowing to this station will only be pumped once prior to reaching the treatment plant.



Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|--------------------------------|-------------------------|
| 601-50-2502 | SDC - IMPROVEMENT - SEWER | \$480,000 |
| 601-50-2500 | SEWER RATES/OPERATING REVENUES | \$3,356,000 |
| Total: | | \$3,836,000 |

Plan FY: 2011-2012 INFLOW REDUCTION PROGRAM

CIP Project #: 1755

Master Plan: Sanitary Sewer Master Plan **Plan Element:**
Category: Wastewater **Classification:** Miscellaneous - Wastewater
Department: Public Works Department

Total Cost: \$150,000

This ongoing series of projects provides funding for reducing infiltration and inflow (I & I) into the sanitary sewer system by disconnecting parking lot catch basins and other surface drainage systems that drain into the sewer. While current codes prohibit such connections, many older facilities may still be connected. Other improvements within the public system that reduce I & I may also be completed under this program.

Operating Budget Impact: This project will reduce maintenance costs over the long term because the removal of extraneous flow reduces the overall flow through the collection system and treatment plant. It also preserves capacity in the long run.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|---|-------------------------|
| 601-50-2500SEWER RATES/OPERATING REVENUES | \$150,000 |
| Total: | \$150,000 |

Plan FY: 2011-2012 RAIN DRAIN SEPARATION PROJECTS

CIP Project #: 1983

Master Plan: Sanitary Sewer Master Plan

Plan Element:

Category: Wastewater

Classification: Miscellaneous - Wastewater

Department: Public Works Department

Total Cost: \$150,000

This ongoing series of projects provides funding for reducing infiltration and inflow into the sanitary sewer system by disconnecting gutter systems that drain into the sewer. While current codes prohibit such connections, many older residences may still be connected.

Operating Budget Impact: This project will reduce maintenance costs over the long term because the removal of extraneous flow reduces the overall flow through the collection system and treatment plant. It also preserves capacity in the long run.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|---|-------------------------|
| 601-50-2500SEWER RATES/OPERATING REVENUES | \$150,000 |
| Total: | \$150,000 |

Plan FY: 2012-2013 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 1231

Master Plan: Sanitary Sewer Master Plan **Plan Element:**
Category: Wastewater **Classification:** Miscellaneous - Wastewater
Department: Public Works Department

Total Cost: \$220,000

During FY 1999-2000, the City Council adopted three new programs to assist property owners with sanitary sewer lateral service issues.

The Basement Flooding Protection Loan Program provides a no-interest, ten-year loan to assist property owners with installation of backflow protection valves and sump pumps needed to protect buildings from flooding due to the sanitary sewer system.

The Council also adopted a Basement Flooding Protection Grant Program that provides limited City participation in the cost of basement flooding protection improvements. The grant program is targeted for properties that have experienced frequent flooding, have responded with good faith efforts to minimize the flooding risk, and in spite of these efforts, continue to experience basement flooding.

The lateral replacement program provides a one-time-only replacement of sanitary sewer service laterals on private property. The program reimburses qualifying property owners for the cost of replacing failing sanitary sewer service laterals. Replacement of these laterals reduces the amount of infiltration entering the sanitary sewer system through cracks and breaks in older, deteriorated service lines.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|---|-------------------------|
| 601-50-2500SEWER RATES/OPERATING REVENUES | \$220,000 |
| Total: | \$220,000 |

Plan FY: 2012-2013 INFLOW REDUCTION PROGRAM

CIP Project #: 1756

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department

Plan Element:
Classification: Miscellaneous - Wastewater

Total Cost: \$150,000

This ongoing series of projects provides funding for reducing infiltration and inflow (I & I) into the sanitary sewer system by disconnecting parking lot catch basins and other surface drainage systems that drain into the sewer. While current codes prohibit such connections, many older facilities may still be connected. Other improvements within the public system that reduce I & I may also be completed under this program.

Operating Budget Impact: This project will reduce maintenance costs over the long term because the removal of extraneous flow reduces the overall flow through the collection system and treatment plant. It also preserves capacity in the long run.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|---|-------------------------|
| 601-50-2500SEWER RATES/OPERATING REVENUES | \$150,000 |
| Total: | \$150,000 |

Plan FY: 2012-2013 RAIN DRAIN SEPARATION PROJECTS

CIP Project #: 1984

Master Plan: Sanitary Sewer Master Plan **Plan Element:**
Category: Wastewater **Classification:** Miscellaneous - Wastewater
Department: Public Works Department

Total Cost: \$150,000

This ongoing series of projects provides funding for reducing infiltration and inflow into the sanitary sewer system by disconnecting gutter systems that drain into the sewer. While current codes prohibit such connections, many older residences may still be connected.

Operating Budget Impact: This project will reduce maintenance costs over the long term because the removal of extraneous flow reduces the overall flow through the collection system and treatment plant. It also preserves capacity in the long run.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|---|-------------------------|
| 601-50-2500SEWER RATES/OPERATING REVENUES | \$150,000 |
| Total: | \$150,000 |

Plan FY: 2013-2014 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 1232

Master Plan: Sanitary Sewer Master Plan

Plan Element:

Category: Wastewater

Classification: Miscellaneous - Wastewater

Department: Public Works Department

Total Cost: \$220,000

During FY 1999-2000, the City Council adopted three new programs to assist property owners with sanitary sewer lateral service issues.

The Basement Flooding Protection Loan Program provides a no-interest, ten-year loan to assist property owners with installation of backflow protection valves and sump pumps needed to protect buildings from flooding due to the sanitary sewer system.

The Council also adopted a Basement Flooding Protection Grant Program that provides limited City participation in the cost of basement flooding protection improvements. The grant program is targeted for properties that have experienced frequent flooding, have responded with good faith efforts to minimize the flooding risk, and in spite of these efforts, continue to experience basement flooding.

The lateral replacement program provides a one-time-only replacement of sanitary sewer service laterals on private property. The program reimburses qualifying property owners for the cost of replacing failing sanitary sewer service laterals. Replacement of these laterals reduces the amount of infiltration entering the sanitary sewer system through cracks and breaks in older, deteriorated service lines.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|--------------------------------|-------------------------|
| 601-50-2500 | SEWER RATES/OPERATING REVENUES | \$220,000 |
| | Total: | \$220,000 |

Plan FY: 2013-2014 COX CREEK INTERCEPTOR: WWTP TO BAIN STREET

CIP Project #: 1249 Phase: 1

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department

Plan Element: P2
Classification: Interceptors/Collectors

SDC

Total Cost: \$1,687,000

Replacement of 2,760 feet of the Cox Creek Interceptor with a 30-inch diameter sewer is required to prevent overflows in the collection system during a 5-year, 24-hour storm event. Replacement is needed to meet DEQ requirements. Replacement work involves a railroad crossing, crossing of a state highway, and excavation adjacent to waterways.

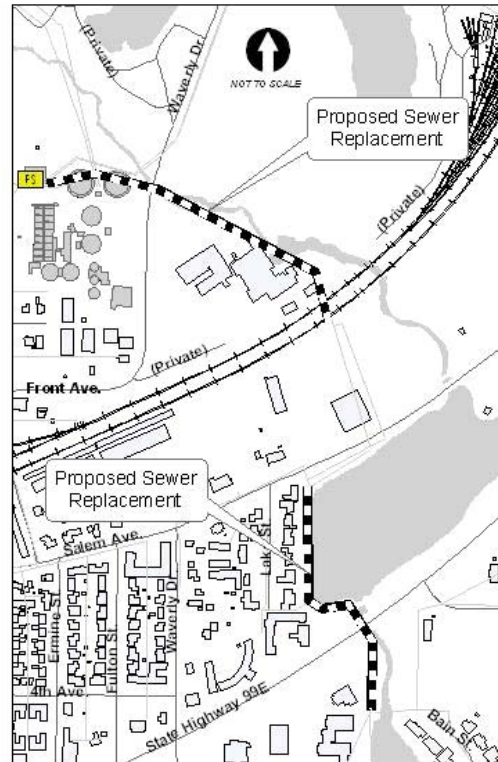
Operating Budget Impact: Although the driver for this project is to increase capacity, the new pipe should provide for removal of some extraneous water entering the system and therefore reduce maintenance costs over the long term.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|--------------------------------|-------------------------|
| 601-50-2502 | SDC - IMPROVEMENT - SEWER | \$1,312,000 |
| 601-50-2500 | SEWER RATES/OPERATING REVENUES | \$375,000 |
| Total: | | \$1,687,000 |

Related Projects:

| <u>Phase</u> | <u>Year</u> | <u>Title</u> | <u>Category</u> | <u>Projected Total</u> |
|-------------------------------------|-------------|--|-----------------|------------------------|
| 1 | 2014 | COX CREEK INTERCEPTOR: WWTP TO BAIN STREET | Wastewater | \$1,687,000 |
| 2 | 2015 | COX CREEK INTERCEPTOR: BAIN STREET TO PRICE ROAD | Wastewater | \$2,293,000 |
| Grand Total - All Related Projects: | | | | \$3,980,000 |



Plan FY: 2013-2014 INFLOW REDUCTION PROGRAM

CIP Project #: 1757

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department

Plan Element:
Classification: Miscellaneous - Wastewater

Total Cost: \$150,000

This ongoing series of projects provides funding for reducing infiltration and inflow (I & I) into the sanitary sewer system by disconnecting parking lot catch basins and other surface drainage systems that drain into the sewer. While current codes prohibit such connections, many older facilities may still be connected. Other improvements within the public system that reduce I & I may also be completed under this program.

Operating Budget Impact: This project will reduce maintenance costs over the long term because the removal of extraneous flow reduces the overall flow through the collection system and treatment plant. It also preserves capacity in the long run.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|---|-------------------------|
| 601-50-2500SEWER RATES/OPERATING REVENUES | \$150,000 |
| Total: | \$150,000 |

Plan FY: 2013-2014 RAIN DRAIN SEPARATION PROJECTS

CIP Project #: 1985

Master Plan: Sanitary Sewer Master Plan

Plan Element:

Category: Wastewater

Classification: Miscellaneous - Wastewater

Department: Public Works Department

Total Cost: \$150,000

This ongoing series of projects provides funding for reducing infiltration and inflow into the sanitary sewer system by disconnecting gutter systems that drain into the sewer. While current codes prohibit such connections, many older residences may still be connected.

Operating Budget Impact: This project will reduce maintenance costs over the long term because the removal of extraneous flow reduces the overall flow through the collection system and treatment plant. It also preserves capacity in the long run.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|---|-------------------------|
| 601-50-2500SEWER RATES/OPERATING REVENUES | \$150,000 |
| Total: | \$150,000 |

Plan FY: 2014-2015 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 1228

Master Plan: Sanitary Sewer Master Plan **Plan Element:**
Category: Wastewater **Classification:** Miscellaneous - Wastewater
Department: Public Works Department

Total Cost: \$220,000

During FY 1999-2000, the City Council adopted three new programs to assist property owners with sanitary sewer lateral service issues.

The Basement Flooding Protection Loan Program provides a no-interest, ten-year loan to assist property owners with installation of backflow protection valves and sump pumps needed to protect buildings from flooding due to the sanitary sewer system.

The Council also adopted a Basement Flooding Protection Grant Program that provides limited City participation in the cost of basement flooding protection improvements. The grant program is targeted for properties that have experienced frequent flooding, have responded with good faith efforts to minimize the flooding risk, and in spite of these efforts, continue to experience basement flooding.

The lateral replacement program provides a one-time-only replacement of sanitary sewer service laterals on private property. The program reimburses qualifying property owners for the cost of replacing failing sanitary sewer service laterals. Replacement of these laterals reduces the amount of infiltration entering the sanitary sewer system through cracks and breaks in older, deteriorated service lines.

Operating Budget Impact: This project will reduce sewer maintenance costs over the long term by reducing the amount of extraneous flow into the sanitary sewer system that is receiving treatment.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|---|-------------------------|
| 601-50-2500SEWER RATES/OPERATING REVENUES | \$220,000 |
| Total: | \$220,000 |

Plan FY: 2014-2015 COX CREEK INTERCEPTOR: BAIN STREET TO PRICE ROAD

CIP Project #: 1249 Phase: 2

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department

Plan Element: P2
Classification: Interceptors/Collectors

SDC

Total Cost: \$2,293,000

This project replaces 3,620 feet of the undersized Cox Creek Interceptor piping with a 30-inch diameter sewer. Replacement is required to prevent overflows in the collection system during a 5-year, 24-hour storm event. Replacement is needed to meet DEQ requirements. Replacement work involves excavation adjacent to waterways and a crossing of Interstate 5. Routing for the interceptor piping has yet to be determined.

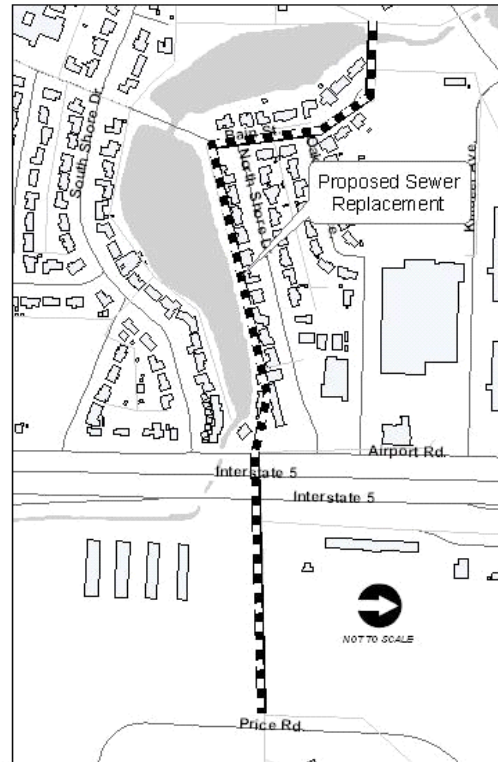
Operating Budget Impact: Although the driver for this project is to increase capacity, the new pipe should provide for removal of some extraneous water entering the system and therefore reduce maintenance costs over the long term.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|---|-------------------------|
| 601-50-2502SDC - IMPROVEMENT - SEWER | \$1,784,000 |
| 601-50-2500SEWER RATES/OPERATING REVENUES | \$509,000 |
| Total: | \$2,293,000 |

Related Projects:

| <u>Phase</u> <u>Year</u> <u>Title</u> | <u>Category</u> | <u>Projected Total</u> |
|---|-----------------|------------------------|
| 1 2014 COX CREEK INTERCEPTOR: WWTP TO BAIN STREET | Wastewater | \$1,687,000 |
| 2 2015 COX CREEK INTERCEPTOR: BAIN STREET TO PRICE ROAD | Wastewater | \$2,293,000 |
| Grand Total - All Related Projects: | | \$3,980,000 |



Plan FY: 2014-2015 INFLOW REDUCTION PROGRAM

CIP Project #: 1742

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department

Plan Element:
Classification: Miscellaneous - Wastewater

Total Cost: \$150,000

This ongoing series of projects provides funding for reducing infiltration and inflow (I & I) into the sanitary sewer system by disconnecting parking lot catch basins and other surface drainage systems that drain into the sewer. While current codes prohibit such connections, many older facilities may still be connected. Other improvements within the public system that reduce I & I may also be completed under this program.

Operating Budget Impact: This project will reduce maintenance costs over the long term because the removal of extraneous flow reduces the overall flow through the collection system and treatment plant. It also preserves capacity in the long run.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|---|-------------------------|
| 601-50-2500SEWER RATES/OPERATING REVENUES | \$150,000 |
| Total: | \$150,000 |

Plan FY: 2014-2015 RAIN DRAIN SEPARATION PROJECTS

CIP Project #: 1986

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department

Plan Element:
Classification: Miscellaneous - Wastewater

Total Cost: \$150,000

This ongoing series of projects provides funding for reducing infiltration and inflow into the sanitary sewer system by disconnecting gutter systems that drain into the sewer. While current codes prohibit such connections, many older residences may still be connected.

Operating Budget Impact: This project will reduce maintenance costs over the long term because the removal of extraneous flow reduces the overall flow through the collection system and treatment plant. It also preserves capacity in the long run.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|---|-------------------------|
| 601-50-2500SEWER RATES/OPERATING REVENUES | \$150,000 |
| Total: | \$150,000 |

Plan FY: 2015-2016 NORTH LEG OF THE COX CREEK INTERCEPTOR

CIP Project #: 1771

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department

Plan Element: P7
Classification: Interceptors/Collectors

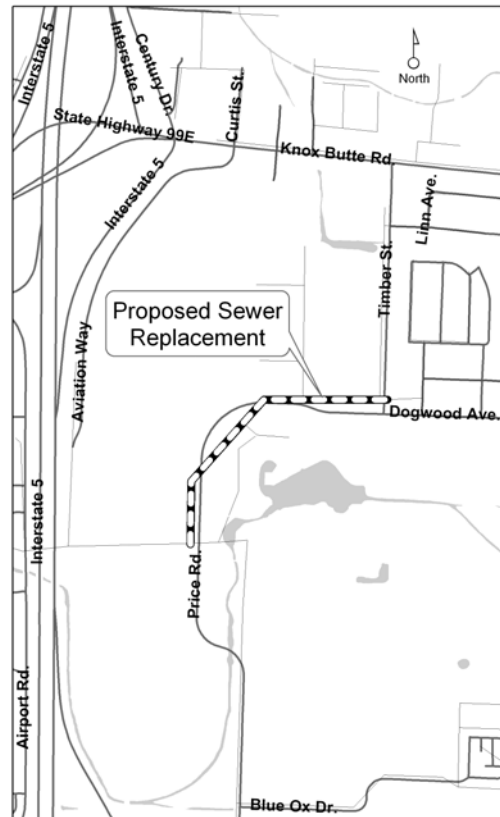
Total Cost: \$728,000

This project involves replacement of the north leg of the Cox Creek Interceptor with 1,900 feet of 18-inch pipe from Timber Street downstream along Price Road. Replacement of this line is required to prevent sewer overflows in the collection system during a 5-year 24-hour storm event. Replacement is needed to meet DEQ requirements.

Operating Budget Impact: This project will reduce operating costs due to elimination of sewer overflows and reduced groundwater infiltration.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|--------------------------------|-------------------------|
| 601-50-2405 | SEWER RATES/OPERATING REVENUES | \$728,000 |
| Total: | | \$728,000 |



Plan FY: 2015-2016 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 1996

Master Plan: Sanitary Sewer Master Plan **Plan Element:**
Category: Wastewater **Classification:** Miscellaneous - Wastewater
Department: Public Works Department

Total Cost: \$220,000

During FY 1999-2000, the City Council adopted three new programs to assist property owners with sanitary sewer lateral service issues.

The Basement Flooding Protection Loan Program provides a no-interest, ten-year loan to assist property owners with installation of backflow protection valves and sump pumps needed to protect buildings from flooding due to the sanitary sewer system.

The Council also adopted a Basement Flooding Protection Grant Program that provides limited City participation in the cost of basement flooding protection improvements. The grant program is targeted for properties that have experienced frequent flooding, have responded with good faith efforts to minimize the flooding risk, and in spite of these efforts, continue to experience basement flooding.

The lateral replacement program provides a one-time-only replacement of sanitary sewer service laterals on private property. The program reimburses qualifying property owners for the cost of replacing failing sanitary sewer service laterals. Replacement of these laterals reduces the amount of infiltration entering the sanitary sewer system through cracks and breaks in older, deteriorated service lines.

Operating Budget Impact: This project will reduce sewer maintenance costs over the long term by reducing the amount of extraneous flow into the sanitary sewer system that is receiving treatment.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|---|-------------------------|
| 601-50-2500SEWER RATES/OPERATING REVENUES | \$220,000 |
| Total: | \$220,000 |

Plan FY: 2015-2016 INFLOW REDUCTION PROGRAM

CIP Project #: 1997

Master Plan: Sanitary Sewer Master Plan

Plan Element:

Category: Wastewater

Classification: Miscellaneous - Wastewater

Department: Public Works Department

Total Cost: \$150,000

This ongoing series of projects provides funding for reducing infiltration and inflow (I & I) into the sanitary sewer system by disconnecting parking lot catch basins and other surface drainage systems that drain into the sewer. While current codes prohibit such connections, many older facilities may still be connected. Other improvements within the public system that reduce I & I may also be completed under this program.

Operating Budget Impact: This project will reduce maintenance costs over the long term because the removal of extraneous flow reduces the overall flow through the collection system and treatment plant. It also preserves capacity in the long run.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|---|-------------------------|
| 601-50-2500SEWER RATES/OPERATING REVENUES | \$150,000 |
| Total: | \$150,000 |

Plan FY: 2015-2016 RAIN DRAIN SEPARATION PROJECTS

CIP Project #: 1998

Master Plan: Sanitary Sewer Master Plan

Plan Element:

Category: Wastewater

Classification: Miscellaneous - Wastewater

Department: Public Works Department

Total Cost: \$150,000

This ongoing series of projects provides funding for reducing infiltration and inflow into the sanitary sewer system by disconnecting gutter systems that drain into the sewer. While current codes prohibit such connections, many older residences may still be connected.

Operating Budget Impact: This project will reduce maintenance costs over the long term because the removal of extraneous flow reduces the overall flow through the collection system and treatment plant. It also preserves capacity in the long run.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|---|-------------------------|
| 601-50-2500SEWER RATES/OPERATING REVENUES | \$150,000 |
| Total: | \$150,000 |

Unfunded Projects

The following projects have been identified as needed repairs and/or improvements to the City's infrastructure. In most cases, these projects are the result of a master plan process, which attempts to systematically look at the needs for public infrastructure over the next 10 to 20 years. These projects are considered "Unfunded" because either a source of funding has not been made available, or they will not be implemented within the five-year window this plan covers.

Interceptors/Collectors

| CIP # | Phase | Year | Title | Projected Total |
|--|-------|------|--|--------------------|
| 1251 | | 0 | KNOX BUTTE ROAD COLLECTOR: UPSIZE LINE FROM CENTURY DRIVE LIFT STATION UPSTREAM TO ONYX STREET | \$2,261,000 |
| 1253 | | 0 | 47TH AVENUE COLLECTOR: UPSIZE LINE FROM COLUMBUS STREET UPSTREAM TO END OF GRAVITY LINE | \$855,000 |
| 1724 | | 0 | 28TH AVENUE COLLECTOR REPLACEMENT | \$714,000 |
| 1769 | | 0 | WEST LEG OF THE COX CREEK INTERCEPTOR | \$1,279,000 |
| 1770 | | 0 | SOUTH LEG OF THE COX CREEK INTERCEPTOR | \$1,799,000 |
| Total for Unfunded Interceptors/Collectors: | | | | \$6,908,000 |

Lift Stations

| CIP # | Phase | Year | Title | Projected Total |
|--|-------|------|---|--------------------|
| 1254 | | 0 | LIFT STATION UPGRADES: OAK CREEK & UMATILLA | \$1,282,000 |
| 1255 | | 0 | NEW LIFT STATIONS: THORNTON LAKE, AND SPRING HILL DRIVE | \$712,000 |
| 1753 | | 0 | CHARLOTTE STREET LIFT STATION REMOVAL | \$142,000 |
| Total for Unfunded Lift Stations: | | | | \$2,136,000 |

Sewer Mains

| CIP # | Phase | Year | Title | Projected Total |
|-------|-------|------|---|-----------------|
| 1247 | | 0 | 14TH AVENUE & HOWARD DRIVE REPLACEMENT | \$1,451,000 |
| 1248 | | 0 | 1ST AVENUE - COLUMBUS ST TO SALEM AVENUE RAILROAD CROSSING | \$290,000 |
| 1626 | | 0 | JEFFERSON STREET, SE 21ST AVENUE TO 18TH AVENUE | \$604,000 |
| 1716 | | 0 | UMATILLA/VINE - 12TH AVENUE/QUEEN AVENUE AREA SEWER REHABILITATION | \$457,000 |
| 1717 | | 0 | LAFAYETTE SCHOOL AND TUDOR STREET/32ND AVENUE SEWER REHABILITATION | \$314,000 |
| 1718 | | 0 | 27TH AVENUE AND OAK STREET SEWER REHABILITATION | \$226,000 |
| 1719 | | 0 | GEARY STREET AND COUPLET AREA SEWER REHABILITATION | \$498,000 |
| 1720 | | 0 | GEARY ST. - WATER AVENUE TO SALEM AVENUE AREA SEWER REHABILITATION | \$534,000 |
| 1721 | | 0 | OAK AND PINE STREET AREA SEWER REHABILITATION | \$371,000 |
| 1722 | | 0 | COLUMBUS AND PACIFIC BLVD SEWER REHABILITATION | \$85,000 |
| 1740 | | 0 | BASIN 1 REPLACEMENT, SOUTH OF 14TH AVENUE | \$1,139,000 |
| 1741 | | 0 | BASIN 1 REPLACEMENT, NORTH OF 14TH AVENUE | \$872,000 |
| 1772 | | 0 | WATER AND FRONT AVENUE BACK LOT SEWERS | \$208,000 |
| 1909 | | 0 | HIGHWAY 99E AT PINE STREET SEWER | \$154,000 |
| 1910 | | 0 | MAIN STREET, 19TH TO 23RD AVENUE SEWER | \$256,000 |
| 1911 | | 0 | ELLSWORTH TO BROADWAY SEWER REPLACEMENT, BETWEEN 7TH AND 8TH AVENUE | \$77,000 |

Capital Improvement Program 2012-2016

| CIP # | Phase | Year | Title | Projected Total |
|--|-------|------|---|--------------------|
| 1912 | | 0 | QUEEN AVENUE, MARION ST., JACKSON ST., AND 13TH AVENUE AREA SEWER REPLACEMENT | \$276,000 |
| 1928 | | 0 | SOUTH SHORE AREA SEWER REPLACEMENT | \$411,000 |
| 1946 | | 0 | HAZELWOOD AREA SEWER REPLACEMENT | \$301,000 |
| Total for Unfunded Sewer Mains: | | | | \$8,524,000 |

Grand Total for Unfunded Wastewater: \$17,568,000

Water Sustains All

A balance of needs and means

The impact of the current recession has been felt across the community on multiple levels. Council has worked to balance the needs of the water distribution system with the economic hardship facing the City and its citizens. As a result, the Council has decided to keep water rates flat through at least 2011. However, completion of important priority projects is still required over the next couple of years in order to maintain Albany's overall water quality and operate the water system efficiently. With the flat water rates, the funding of these priority projects will use funds normally aimed at replacement of leaking steel water lines throughout the City.



Investments in the Canal

Concurrent with priority water distribution system improvement projects, investments in major maintenance activities on the Santiam-Albany Canal are necessary to restore/preserve capacity and to protect adjacent properties. These improvements to the Canal, as shown on the following pages, are needed to maintain the City's water supply, protect the City's water rights, preserve hydropower capacity, and meet the water quality goals outlined by Council in the Albany Strategic Plan.

Fixing the Problems

Criteria for selecting water system capital projects include the following:

- Projects needed to meet drinking water standards and other regulatory requirements.
- Projects needed to maintain capacity and reliability of critical system components such as the Canal.
- Projects related to street improvements.
- Projects related to increased demand.
- Projects related to other issues such as alleviation of health hazards or maintaining fire flows.

Funding Summaries

The following table shows the total amount of projects scheduled in each of the five years of this CIP, broken down by the source of the funding. The costs shown are the projected total project costs in the year the project is proposed.

Each year the estimated cost of the projects is adjusted to current year costs by applying the change in the Engineering News-Record (ENR) construction cost index for Seattle. An annual 2 percent inflation factor is added to estimate future year costs.

Projected Cost Totals

| FUNDING SOURCE | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------------|
| SDC – Improvement – Water | \$0 | \$942,000 | \$715,000 | \$0 | \$0 | \$1,657,000 |
| Water Connection Fees | \$101,000 | \$150,000 | \$231,000 | \$0 | \$0 | \$482,000 |
| Water Rates/Operating Revenues | \$2,889,000 | \$896,000 | \$1,322,000 | \$1,135,000 | \$966,000 | \$7,208,000 |
| <u>GRAND TOTALS:</u> | \$2,990,000 | \$1,988,000 | \$2,268,000 | \$1,135,000 | \$966,000 | \$9,347,000 |

Funded Projects Summary & Detail

The following projects have been identified for inclusion in this five-year Capital Improvement Program.

Each project shown below is explained in detail on the pages that follow. Projects are listed in the fiscal year order they are planned to occur, and in CIP ID# order within a given fiscal year set.

| CIP # | Phase | Title | Projected Total |
|---------------------------------|-------|--|--------------------|
| Plan Year: 2011 - 2012 | | | |
| 1806 | | SHADY LANE, SOUTH OF DOGWOOD LANE NW | \$154,000 |
| 1965 | 2 | BROADWAY RESERVOIR TRANSMISSION MAIN, PHASE 2 | \$2,000,000 |
| 1968 | | JACKSON STREET WATER LINE | \$101,000 |
| 1973 | | 34TH AVENUE RESERVOIR COATING | \$225,000 |
| 1999 | | ALBANY-MILLERSBURG WATER TREATMENT PLANT SAND REMOVAL | \$255,000 |
| 2005 | | NORTH RANCH DRIVE AREA WATER LINES | \$255,000 |
| Total for FY 2011 - 2012 | | | \$2,990,000 |
| Plan Year: 2012 - 2013 | | | |
| 1002 | 1 | HILL STREET: QUEEN TO 24TH AVENUE | \$982,000 |
| 1638 | 1 | ZONE 1 DISTRIBUTION PROJECTS (PHASE 1) | \$536,000 |
| 1675 | 11 | SANTIAM-ALBANY CANAL IMPROVEMENTS | \$250,000 |
| 1981 | | 36TH AVENUE WATER LINE | \$220,000 |
| Total for FY 2012 - 2013 | | | \$1,988,000 |
| Plan Year: 2013 - 2014 | | | |
| 1002 | 2 | HILL STREET: 24TH TO 28TH AVENUE | \$492,000 |
| 1002 | 3 | HILL STREET: 28TH TO 34TH AVENUE | \$608,000 |
| 1572 | | EAST THORNTON LAKE DRIVE NW | \$263,000 |
| 1638 | 2 | ZONE 1 DISTRIBUTION PROJECTS (PHASE 2) | \$191,000 |
| 1675 | 12 | SANTIAM-ALBANY CANAL IMPROVEMENTS | \$250,000 |
| 1969 | | PICARDY LANE WATER LINE | \$231,000 |
| 2002 | | CENTER STREET AND 16TH AVENUE WATER LINE | \$233,000 |
| Total for FY 2013 - 2014 | | | \$2,268,000 |
| Plan Year: 2014 - 2015 | | | |
| 1570 | | CALAPOOIA STREET, BETWEEN 5TH AND 6TH | \$50,000 |
| 1587 | | 6TH AVENUE, ELM TO MAPLE AND WALNUT STREET, 6TH TO 7TH | \$136,000 |
| 1589 | | DAVIDSON STREET, 8TH TO SANTIAM | \$141,000 |
| 1593 | | CLEVELAND STREET, 7TH AVENUE TO PACIFIC BOULEVARD | \$123,000 |
| 1675 | 13 | SANTIAM-ALBANY CANAL IMPROVEMENTS | \$268,000 |
| 2003 | | 24TH AVENUE WATER LINE, HILL TO GEARY STREET | \$417,000 |
| Total for FY 2014 - 2015 | | | \$1,135,000 |
| Plan Year: 2015 - 2016 | | | |
| 1594 | | WASHINGTON AND FERRY STREETS AREA; 9TH TO 14TH | \$966,000 |
| Total for FY 2015 - 2016 | | | \$966,000 |
| Grand Total for Water: | | | \$9,347,000 |

Plan FY: 2011-2012 SHADY LANE, SOUTH OF DOGWOOD LANE NW

CIP Project #: 1806

Master Plan: Water Supply Master Plan

Plan Element: Program-1

Category: Water

Classification: Water Mains

Department: Public Works Department

Total Cost: \$154,000

Replace approximately 540 feet of deteriorated 2-inch galvanized iron pipe with 8-inch ductile iron pipe. This project will also construct 130 feet of new 8" ductile iron pipe to tie the north and south dead-end lines on Shady Lane together to improve fire flow and system reliability.

Operating Budget Impact: This project will reduce maintenance costs over the long term. Replacement of these water mains will reduce the amount of water loss from the system and the number of emergency responses required to fix leaks.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|--|-------------------------|
| 615-50-2308 WATER RATES/OPERATING REVENUES | \$154,000 |
| Total: | \$154,000 |



Plan FY: 2011-2012 BROADWAY RESERVOIR TRANSMISSION MAIN, PHASE 2

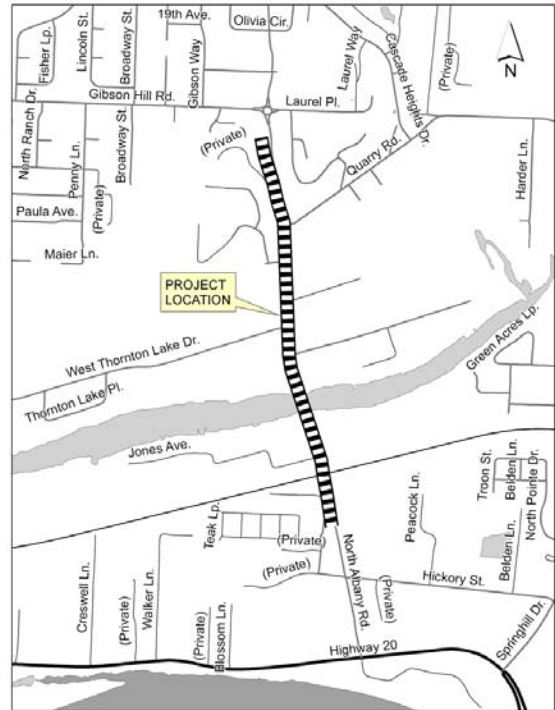
CIP Project #: 1965 Phase: 2

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department

Plan Element: P39
Classification: Water Mains

Total Cost: \$2,000,000

This project is the second of a two-phase project required to provide safe and reliable water supply for all of Albany. It has been identified as a need in the City's water system planning documents and recent studies. The Broadway reservoir services the entire City and is the largest reservoir in the City. Operators struggle to fill the reservoir during high demand periods due to inadequate transmission line capacity. The new transmission line will allow the reservoir to be filled during high demand periods and will also help keep water fresh during low demand periods by allowing better distribution to the City. These improvements are important to provide adequate and safe water as well as fire protection for all of Albany. This transmission main will also provide protection against a loss of water supply due to a catastrophic event by creating a second feed across the Willamette River.



Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|--------------------------------|-------------------------|
| 615-50-2308 | WATER RATES/OPERATING REVENUES | \$2,000,000 |
| Total: | | \$2,000,000 |

Plan FY: 2011-2012 JACKSON STREET WATER LINE

CIP Project #: 1968

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department

Plan Element:
Classification: New Construction - Water

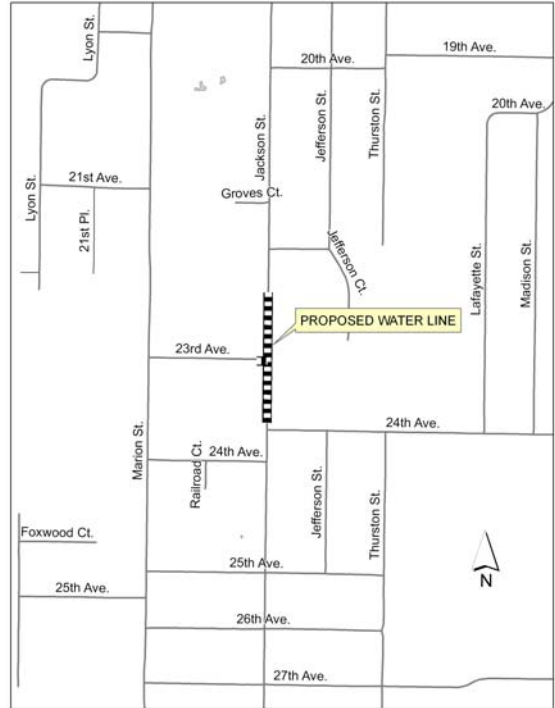
Total Cost: \$101,000

This project will construct approximately 600 lineal feet of new 8-inch water line on Jackson Street between 22nd and 24th Avenues. This infill water line will extend service to several existing parcels that currently do not have service, as well as improve fire flows and increase system reliability.

Operating Budget Impact: These improvements will slightly increase operating costs by adding additional water lines to the distribution system.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|-----------------------|-------------------------|
| 615-50-2308 | WATER CONNECTION FEES | \$101,000 |
| Total: | | \$101,000 |



Plan FY: 2011-2012 ALBANY-MILLERSBURG WATER TREATMENT PLANT SAND REMOVAL

CIP Project #: 1999

Master Plan: Water Supply Master Plan **Plan Element:**
Category: Water **Classification:** Miscellaneous - Water
Department: Public Works Department

Total Cost: \$255,000

This project will install a second clarifier to remove additional sand and sediment prior to water entering the filter membranes. Currently the filter membranes become clogged with sand from the Santiam River on a regular basis and must be flushed frequently. This frequent flushing reduces the capacity of the treatment plant.

Operating Budget Impact: Operating costs will decrease due to the reduced wear on the filter membranes.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|---|-------------------------|
| 615-50-2308WATER RATES/OPERATING REVENUES | \$255,000 |
| Total: | \$255,000 |

Plan FY: 2011-2012 NORTH RANCH DRIVE AREA WATER LINES

CIP Project #: 2005

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department

Plan Element:
Classification: Water Mains

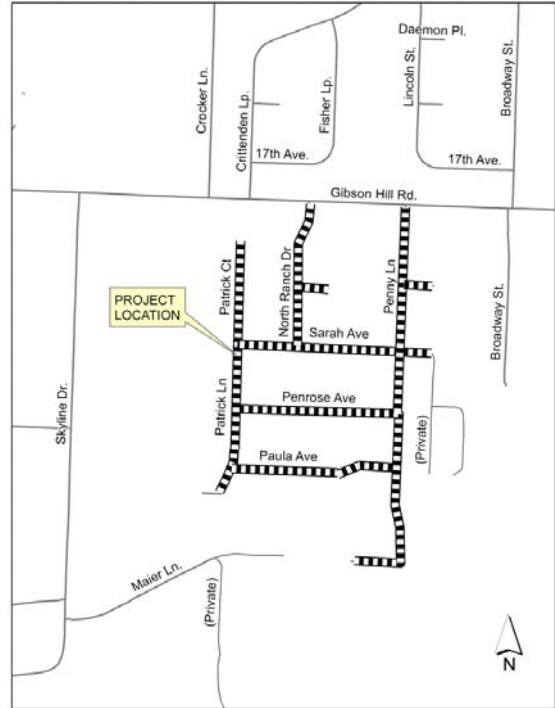
Total Cost: \$255,000

This project will evaluate the condition of existing ductile iron water lines in the North Ranch Drive area and make needed repairs or replacements. This area has unusually corrosive soil which has resulted in a large number of premature leaks in the water lines.

Operating Budget Impact: This project will reduce operating costs by reducing the number of leak repairs needed.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|--------------------------------|-------------------------|
| 615-50-2308 | WATER RATES/OPERATING REVENUES | \$255,000 |
| Total: | | \$255,000 |



Plan FY: 2012-2013 HILL STREET: QUEEN TO 24TH AVENUE

CIP Project #: 1002 Phase: 1

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department

Plan Element: P26
Classification: Water Mains

SDC

Total Cost: \$982,000

This project will replace approximately 2,400 feet of deteriorated distribution lines with 24-inch ductile iron transmission lines. The near term benefit of upsizing this line will be better service to southeast Albany. However, as future improvements are completed, this large diameter line will help move large quantities of water from the new water treatment plant to all of south Albany.

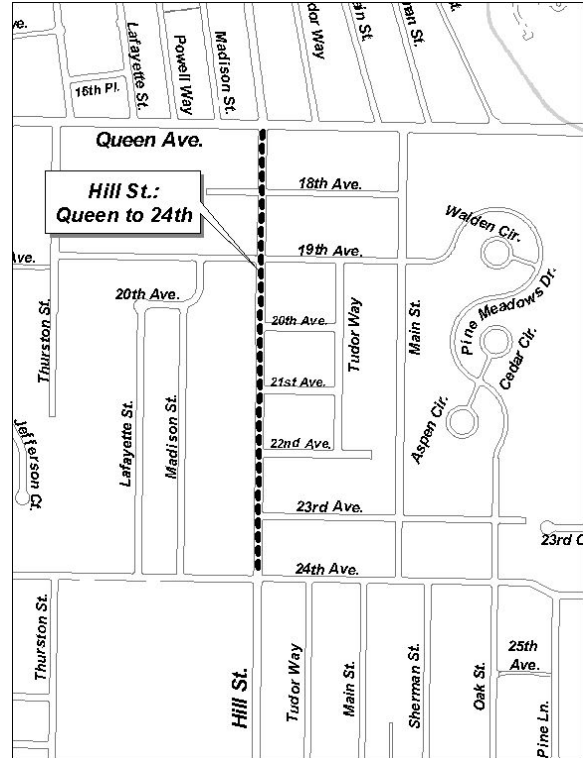
Operating Budget Impact: This project will reduce maintenance costs over the long term. Replacement of these water mains will reduce the amount of water loss from the system and the number of emergency responses required to fix leaks.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|--------------------------------|-------------------------|
| | | \$0 |
| 615-50-2300 | SDC - IMPROVEMENT - WATER | \$638,000 |
| 615-50-2308 | WATER RATES/OPERATING REVENUES | \$344,000 |
| Total: | | \$982,000 |

Related Projects:

| <u>Phase</u> | <u>Year</u> | <u>Title</u> | <u>Category</u> | <u>Projected Total</u> |
|-------------------------------------|-------------|-----------------------------------|-----------------|------------------------|
| 1 | 2013 | HILL STREET: QUEEN TO 24TH AVENUE | Water | \$982,000 |
| 2 | 2014 | HILL STREET: 24TH TO 28TH AVENUE | Water | \$492,000 |
| 3 | 2014 | HILL STREET: 28TH TO 34TH AVENUE | Water | \$608,000 |
| Grand Total - All Related Projects: | | | | \$2,082,000 |



Plan FY: 2012-2013 ZONE 1 DISTRIBUTION PROJECTS (PHASE 1)

CIP Project #: 1638 Phase: 1

Master Plan: Water Supply Master Plan

Plan Element: P17, P18, P19, P23

Category: Water

Classification: Water Mains

Department: Public Works Department

SDC

Total Cost: \$536,000

This project includes approximately 1,400 feet of water lines necessary to meet fire flow requirements and approximately 1,500 feet of water lines required to meet future peak and maximum day demands. These projects are dispersed throughout pressure Zone 1. Pipe replacements will consist of 200 feet of 24-inch ductile iron water line on Jackson Street under the Union Pacific Railroad tracks, 1,275 feet of 12-inch ductile iron water line on Ferry Street between Queen Avenue and 22nd Avenue, and 1,150 feet of 8-inch ductile iron water line on Jefferson Street between 20th and 22nd Avenues.

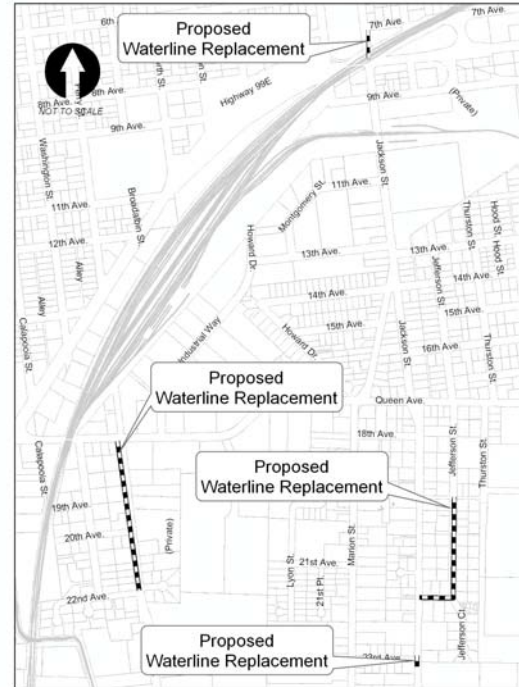
Operating Budget Impact: This project will reduce maintenance costs over the long term since this project will replace older deteriorated lines.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|---|-------------------------|
| 615-50-2300SDC - IMPROVEMENT - WATER | \$304,000 |
| 615-50-2308WATER RATES/OPERATING REVENUES | \$232,000 |
| Total: | \$536,000 |

Related Projects:

| <u>Phase</u> <u>Year</u> <u>Title</u> | <u>Category</u> | <u>Projected Total</u> |
|---|-----------------|------------------------|
| 1 2013 ZONE 1 DISTRIBUTION PROJECTS (PHASE 1) | Water | \$536,000 |
| 2 2014 ZONE 1 DISTRIBUTION PROJECTS (PHASE 2) | Water | \$191,000 |
| Grand Total - All Related Projects: | | \$727,000 |



Plan FY: 2012-2013 SANTIAM-ALBANY CANAL IMPROVEMENTS

CIP Project #: 1675 Phase: 11

Master Plan: Water Supply Master Plan **Plan Element:**
Category: Water **Classification:** Water Supply & Storage
Department: Public Works Department

Total Cost: \$250,000

This phase provides for the construction of Canal improvements and includes numerous bank repairs within the Albany City Limits and grade control and maintenance downstream of Tallman Road in Linn County and Grant Street in Lebanon.

Operating Budget Impact: The improvements listed above will help reduce maintenance costs in the long term as they address previously deferred maintenance activities.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|--|-------------------------|
| 615-50-2308 WATER RATES/OPERATING REVENUES | \$250,000 |
| Total: | \$250,000 |

Related Projects:

| <u>Phase</u> <u>Year</u> <u>Title</u> | <u>Category</u> | <u>Projected Total</u> |
|---|-----------------|------------------------|
| 11 2013 SANTIAM-ALBANY CANAL IMPROVEMENTS | Water | \$250,000 |
| 12 2014 SANTIAM-ALBANY CANAL IMPROVEMENTS | Water | \$250,000 |
| 13 2015 SANTIAM-ALBANY CANAL IMPROVEMENTS | Water | \$268,000 |
| Grand Total - All Related Projects: | | \$768,000 |

Plan FY: 2012-2013 36TH AVENUE WATER LINE

CIP Project #: 1981

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department

Plan Element:
Classification: Water Mains

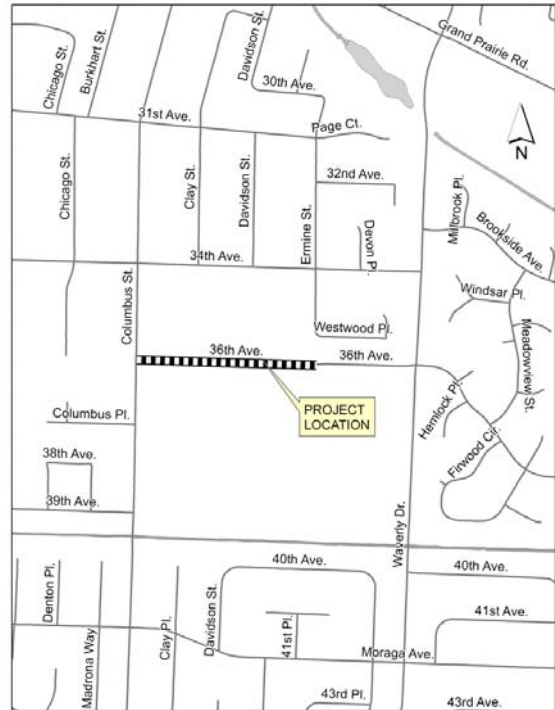
Total Cost: \$220,000

This project includes the construction of approximately 1,100 lineal feet of new 12-inch water line in 36th Avenue between Columbus Street and Ermine Street. Currently there is no water main on this segment of street, which fronts South Albany High School. Construction of this water line will greatly improve fire protection for the high school and provide service to properties not currently served by water.

Operating Budget Impact: This project will increase maintenance costs over the long term by adding additional water mains to the distribution system.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|--------------------------------|-------------------------|
| 615-50-2308 | WATER CONNECTION FEES | \$150,000 |
| 615-50-2308 | WATER RATES/OPERATING REVENUES | \$70,000 |
| Total: | | \$220,000 |



Plan FY: 2013-2014 HILL STREET: 24TH TO 28TH AVENUE

CIP Project #: 1002 Phase: 2

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department

Plan Element: P26
Classification: Water Mains

SDC

Total Cost: \$492,000

This project will replace approximately 1,350 feet of deteriorated distribution lines with 24-inch ductile iron transmission lines. The near term benefit of upsizing this line will be better service to southeast Albany. However, as future improvements are completed, this large diameter line will help move large quantities of water from the new water treatment plant to all of south Albany.

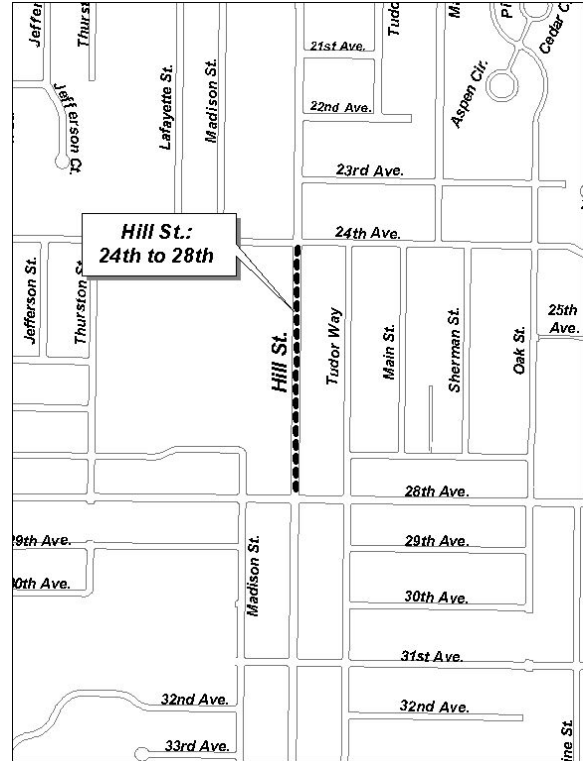
Operating Budget Impact: This project will reduce maintenance costs over the long term. Replacement of these water mains will reduce the amount of water loss from the system and the number of emergency responses required to fix leaks.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|--------------------------------|-------------------------|
| 615-50-2300 | SDC - IMPROVEMENT - WATER | \$320,000 |
| 615-50-2308 | WATER RATES/OPERATING REVENUES | \$172,000 |
| Total: | | \$492,000 |

Related Projects:

| <u>Phase</u> | <u>Year</u> | <u>Title</u> | <u>Category</u> | <u>Projected Total</u> |
|-------------------------------------|-------------|-----------------------------------|-----------------|------------------------|
| 1 | 2013 | HILL STREET: QUEEN TO 24TH AVENUE | Water | \$982,000 |
| 2 | 2014 | HILL STREET: 24TH TO 28TH AVENUE | Water | \$492,000 |
| 3 | 2014 | HILL STREET: 28TH TO 34TH AVENUE | Water | \$608,000 |
| Grand Total - All Related Projects: | | | | \$2,082,000 |



Plan FY: 2013-2014 HILL STREET: 28TH TO 34TH AVENUE

CIP Project #: 1002 Phase: 3

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department

Plan Element: P26
Classification: Water Mains

SDC

Total Cost: \$608,000

This project will replace approximately 1,650 feet of deteriorated distribution lines with 24-inch ductile iron transmission lines. The near term benefit of upsizing this line will be better service to southeast Albany. However, as future improvements are completed, this large diameter line will help move large quantities of water from the new water treatment plant to all of south Albany.

Operating Budget Impact: This project will reduce maintenance costs over the long term. Replacement of these water mains will reduce the amount of water loss from the system and the number of emergency responses required to fix leaks.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|--------------------------------|-------------------------|
| 615-50-2300 | SDC - IMPROVEMENT - WATER | \$395,000 |
| 615-50-2308 | WATER RATES/OPERATING REVENUES | \$213,000 |
| Total: | | \$608,000 |

Related Projects:

| <u>Phase</u> | <u>Year</u> | <u>Title</u> | <u>Category</u> | <u>Projected Total</u> |
|-------------------------------------|-------------|-----------------------------------|-----------------|------------------------|
| 1 | 2013 | HILL STREET: QUEEN TO 24TH AVENUE | Water | \$982,000 |
| 2 | 2014 | HILL STREET: 24TH TO 28TH AVENUE | Water | \$492,000 |
| 3 | 2014 | HILL STREET: 28TH TO 34TH AVENUE | Water | \$608,000 |
| Grand Total - All Related Projects: | | | | \$2,082,000 |



Plan FY: 2013-2014 EAST THORNTON LAKE DRIVE NW

CIP Project #: 1572

Master Plan: Water Supply Master Plan **Plan Element:** Program - 1
Category: Water **Classification:** Water Mains
Department: Public Works Department

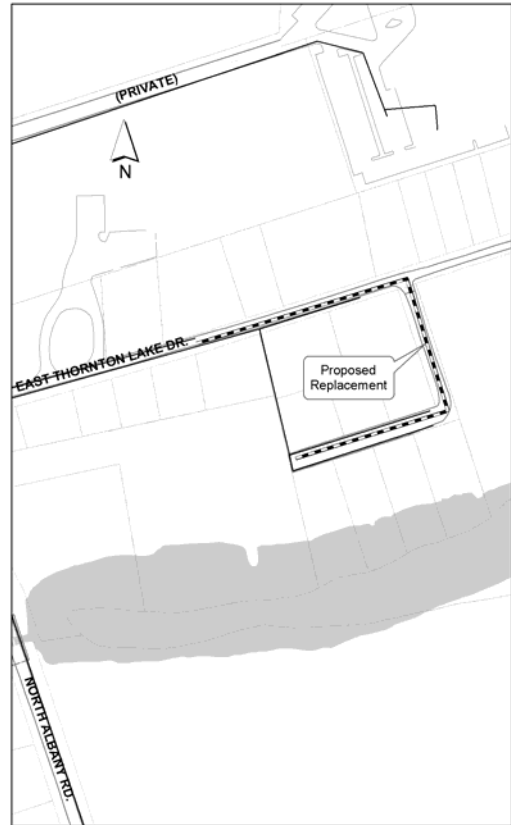
Total Cost: \$263,000

Replace approximately 1,600 feet of deteriorated 2-inch steel pipe with 8-inch ductile iron pipe in street right of way. Much of the existing pipe is run on the back lot of the properties. The project will improve pressure and fire protection in this area.

Operating Budget Impact: This project will reduce maintenance costs over the long term. Replacement of these water mains will reduce the amount of water loss from the system and the number of emergency responses required to fix leaks.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|--|-------------------------|
| 615-50-2308 WATER RATES/OPERATING REVENUES | \$263,000 |
| Total: | \$263,000 |



Plan FY: 2013-2014 ZONE 1 DISTRIBUTION PROJECTS (PHASE 2)

CIP Project #: 1638 Phase: 2

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department

Plan Element: P21, P22
Classification: Water Mains

Total Cost: \$191,000

This project includes approximately 600 feet of water lines necessary to meet fire flow requirements. These projects are located in two locations in Zone 1. Pipe replacements will include approximately 220 feet of new 16-inch water line on Price Road north of Santiam Highway and approximately 365 feet of new 12-inch water line on Bain Street north of Santiam Highway.

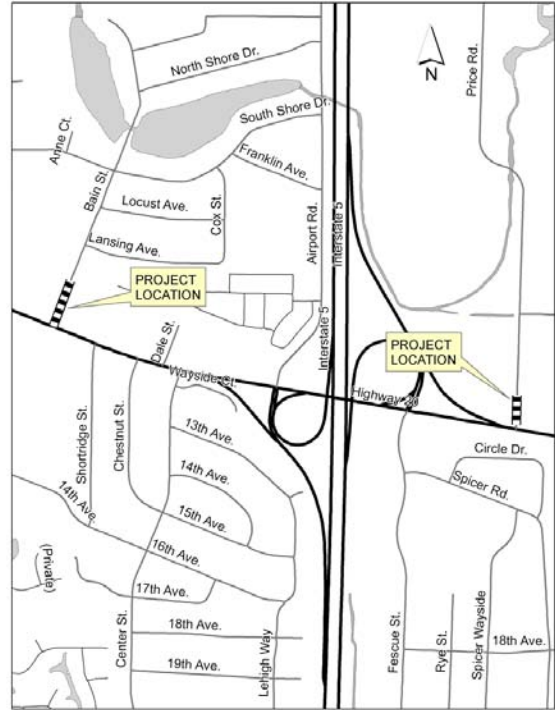
Operating Budget Impact: Operating costs will be reduced due to the need for fewer water line repairs and a reduction in water loss from leaking joints.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|--------------------------------|-------------------------|
| 615-50-2308 | WATER RATES/OPERATING REVENUES | \$191,000 |
| Total: | | \$191,000 |

Related Projects:

| <u>Phase</u> | <u>Year</u> | <u>Title</u> | <u>Category</u> | <u>Projected Total</u> |
|-------------------------------------|-------------|--|-----------------|------------------------|
| 1 | 2013 | ZONE 1 DISTRIBUTION PROJECTS (PHASE 1) | Water | \$536,000 |
| 2 | 2014 | ZONE 1 DISTRIBUTION PROJECTS (PHASE 2) | Water | \$191,000 |
| Grand Total - All Related Projects: | | | | \$727,000 |



Plan FY: 2013-2014 SANTIAM-ALBANY CANAL IMPROVEMENTS

CIP Project #: 1675 Phase: 12

Master Plan: Water Supply Master Plan **Plan Element:**
Category: Water **Classification:** Water Supply & Storage
Department: Public Works Department

Total Cost: \$250,000

This phase provides for the construction of Canal bank and channel improvements in several locations; upstream of Three Lakes Road; downstream of Goltra Road; and between Red Bridge Road and Stutzman Road.

Operating Budget Impact: The improvements listed above will help reduce maintenance costs in the long term as they address previously deferred maintenance activities.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|--|-------------------------|
| 615-50-2308 WATER RATES/OPERATING REVENUES | \$250,000 |
| Total: | \$250,000 |

Related Projects:

| <u>Phase</u> <u>Year</u> <u>Title</u> | <u>Category</u> | <u>Projected Total</u> |
|---|-----------------|------------------------|
| 11 2013 SANTIAM-ALBANY CANAL IMPROVEMENTS | Water | \$250,000 |
| 12 2014 SANTIAM-ALBANY CANAL IMPROVEMENTS | Water | \$250,000 |
| 13 2015 SANTIAM-ALBANY CANAL IMPROVEMENTS | Water | \$268,000 |
| Grand Total - All Related Projects: | | \$768,000 |

Plan FY: 2013-2014 PICARDY LANE WATER LINE

CIP Project #: 1969

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department

Plan Element:
Classification: Water Mains

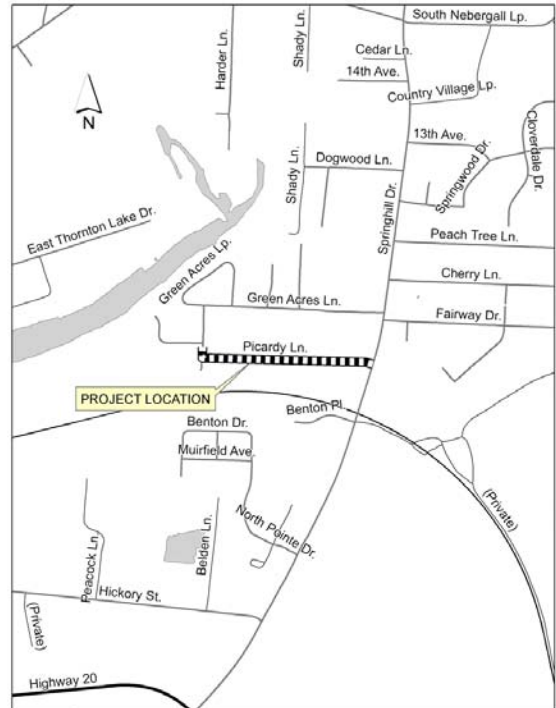
Total Cost: \$231,000

This project will construct approximately 1,350 feet of new 8-inch water line on Picardy Lane west of Springhill Drive. This water line will extend service to properties on Picardy Lane that currently do not have service, as well as improve fire flows and increase system reliability.

Operating Budget Impact: These improvements will slightly increase operating costs by adding additional water lines to the distribution system.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|-----------------------|-------------------------|
| 615-50-2308 | WATER CONNECTION FEES | \$231,000 |
| Total: | | \$231,000 |



Plan FY: 2013-2014 CENTER STREET AND 16TH AVENUE WATER LINE

CIP Project #: 2002

Master Plan: Water Supply Master Plan

Plan Element:

Category: Water

Classification: Water Mains

Department: Public Works Department

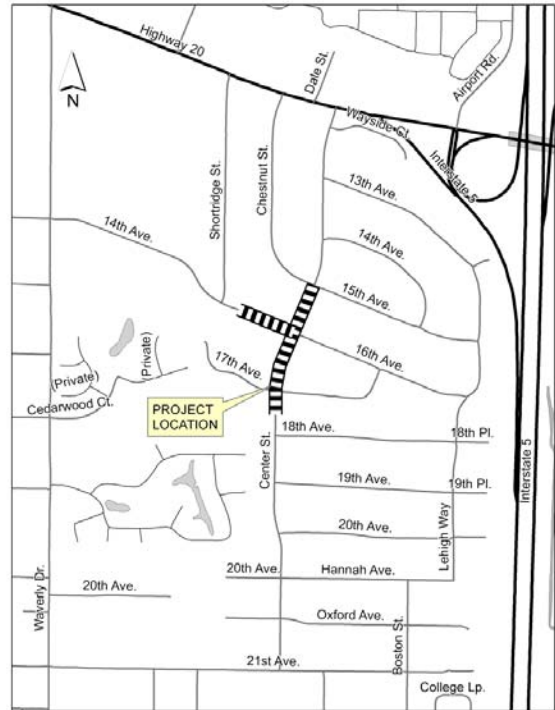
Total Cost: \$233,000

This project will replace approximately 1,000 linear feet of 2-inch and 6-inch water lines with new 12-inch water lines in advance of street maintenance work. The existing lines are undersized and do not provide adequate fire flows or system connectivity.

Operating Budget Impact: Operating costs will be reduced due to the need for fewer water line repairs and a reduction in water loss from leaking joints.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|--------------------------------|-------------------------|
| 615-50-2308 | WATER RATES/OPERATING REVENUES | \$233,000 |
| Total: | | \$233,000 |



Plan FY: 2014-2015 CALAPOOIA STREET, BETWEEN 5TH AND 6TH

CIP Project #: 1570

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department

Plan Element: Program - 1
Classification: Water Mains

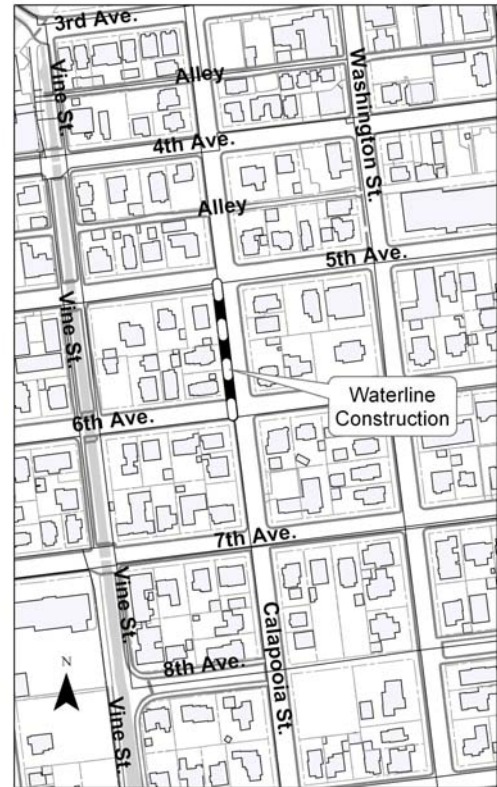
Total Cost: \$50,000

This project will replace approximately 295 feet of deteriorated 6-inch steel pipe with 8-inch ductile iron pipe. This project will improve pressure, water quality, and fire flows in the area.

Operating Budget Impact: This project will reduce maintenance costs over the long term. Replacement of these water mains will reduce the amount of water loss from the system and the number of emergency responses required to fix leaks.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|--------------------------------|-------------------------|
| 615-50-2308 | WATER RATES/OPERATING REVENUES | \$50,000 |
| Total: | | \$50,000 |



Plan FY: 2014-2015 6TH AVENUE, ELM TO MAPLE AND WALNUT STREET, 6TH TO 7TH

CIP Project #: 1587

Master Plan: Water Supply Master Plan **Plan Element:** Program - 1
Category: Water **Classification:** Water Mains
Department: Public Works Department

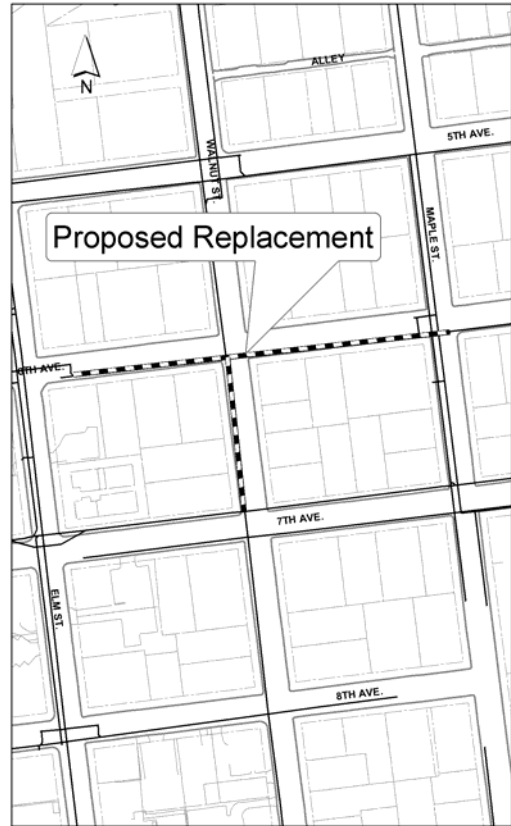
Total Cost: \$136,000

Replace approximately 810 feet of deteriorated and undersized 2-inch galvanized pipe with 8-inch ductile iron pipe. This project will improve pressure, water quality, and fire flows in the area.

Operating Budget Impact: This project will reduce maintenance costs over the long term. Replacement of these water mains will reduce the amount of water loss from the system and the number of emergency responses required to fix leaks.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|--------------------------------|-------------------------|
| 615-50-2308 | WATER RATES/OPERATING REVENUES | \$136,000 |
| Total: | | \$136,000 |



Plan FY: 2014-2015 DAVIDSON STREET, 8TH TO SANTIAM

CIP Project #: 1589

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department

Plan Element: P25
Classification: Water Mains

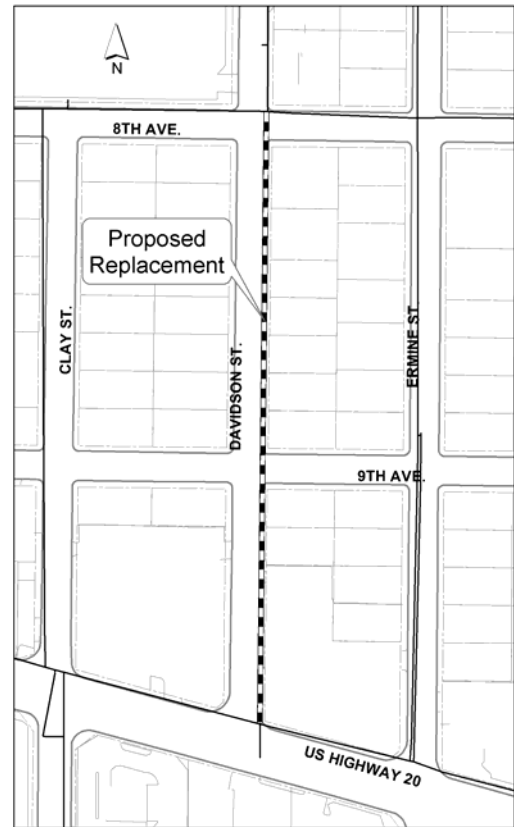
Total Cost: \$141,000

This project will replace 875 feet of deteriorated 6-inch galvanized water line with 8-inch ductile iron pipe. This section is identified in the Water Facility Plan as the location for the Central Albany Transmission Line. If this section is determined to be within the final alignment of the Central Line the replacement diameter will need to be 30" instead of 8-inch as used for this estimate.

Operating Budget Impact: This project will reduce maintenance costs over the long term. Replacement of these water mains will reduce the amount of water loss from the system and the number of emergency responses required to fix leaks.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|--|-------------------------|
| 615-50-2308 WATER RATES/OPERATING REVENUES | \$141,000 |
| Total: | \$141,000 |



Plan FY: 2014-2015 CLEVELAND STREET, 7TH AVENUE TO PACIFIC BOULEVARD

CIP Project #: 1593

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department

Plan Element: Program -1
Classification: Water Mains

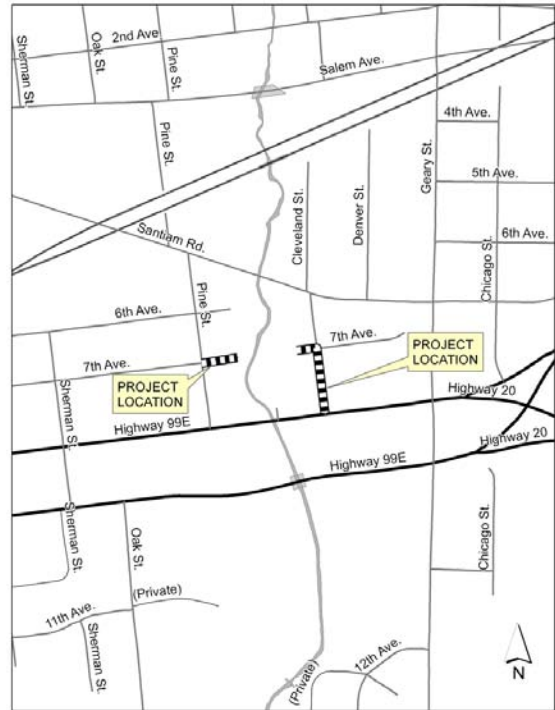
Total Cost: \$123,000

This project will replace 660 feet of 2-inch and 10-inch water lines with new 4-inch and 8-inch water lines. The existing water lines are undersized and deteriorated due to age.

Operating Budget Impact: Operating costs will be reduced due to the need for fewer water line repairs and a reduction in water loss from leaking joints.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|--------------------------------|-------------------------|
| 615-50-2308 | WATER RATES/OPERATING REVENUES | \$123,000 |
| Total: | | \$123,000 |



Plan FY: 2014-2015 SANTIAM-ALBANY CANAL IMPROVEMENTS

CIP Project #: 1675 Phase: 13

Master Plan: Water Supply Master Plan **Plan Element:**
Category: Water **Classification:** Water Supply & Storage
Department: Public Works Department

Total Cost: \$268,000

This phase provides for the construction of Canal improvements that include: bank repair upstream and downstream of Stutzman Road; and downstream of Gore Road.

Operating Budget Impact: The improvements listed above will help reduce maintenance costs in the long term as they address previously deferred maintenance activities.

Funding Sources For This Project:

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|--|-------------------------|
| 615-50-2308 WATER RATES/OPERATING REVENUES | \$268,000 |
| Total: | \$268,000 |

Related Projects:

| <u>Phase</u> <u>Year</u> <u>Title</u> | <u>Category</u> | <u>Projected Total</u> |
|---|-----------------|------------------------|
| 11 2013 SANTIAM-ALBANY CANAL IMPROVEMENTS | Water | \$250,000 |
| 12 2014 SANTIAM-ALBANY CANAL IMPROVEMENTS | Water | \$250,000 |
| 13 2015 SANTIAM-ALBANY CANAL IMPROVEMENTS | Water | \$268,000 |
| Grand Total - All Related Projects: | | \$768,000 |

Plan FY: 2014-2015 24TH AVENUE WATER LINE, HILL TO GEARY STREET

CIP Project #: 2003

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department

Plan Element: P20
Classification: Water Mains

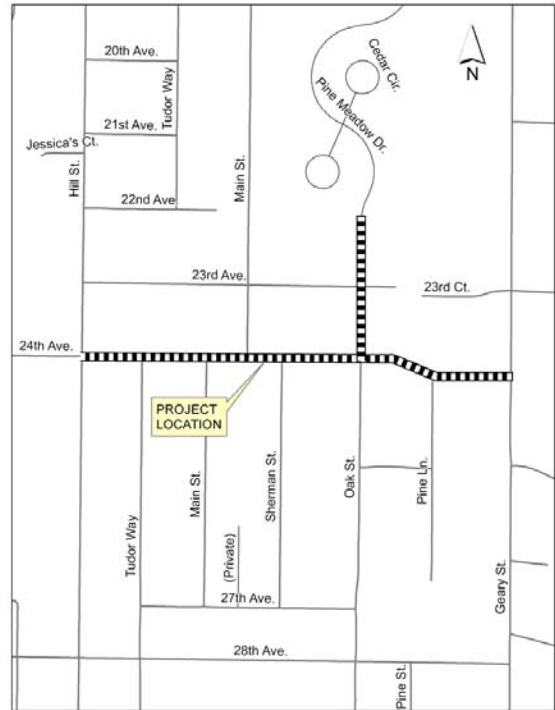
Total Cost: \$417,000

This project will replace approximately 630 linear feet of 6-inch asbestos cement water line with a new 8-inch water line and 1,950 linear feet of 10-inch asbestos cement water line with a new 12-inch water line. The existing water lines are near the end of their life and will be replaced in advance of street maintenance work. Installation of these new, larger water lines will also improve available fire flows in the area.

Operating Budget Impact: Operating costs will be reduced due to the need for fewer water line repairs and a reduction in water loss from leaking joints.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|--------------------------------|-------------------------|
| 615-50-2308 | WATER RATES/OPERATING REVENUES | \$417,000 |
| Total: | | \$417,000 |



Plan FY: 2015-2016 WASHINGTON AND FERRY STREETS AREA; 9TH TO 14TH

CIP Project #: 1594

Master Plan: Water Supply Master Plan **Plan Element:** Program - 1
Category: Water **Classification:** Water Mains
Department: Public Works Department

Total Cost: \$966,000

This project will replace approximately 5,400 feet of deteriorated and undersized galvanized and steel water line with 8-inch ductile iron pipe. This project will also relocate services from the alley between Ferry Street and Washington Street south of 12th Avenue to Washington Street and Ferry Street. In addition, this project will abandon a steel pipe crossing the Canal at 14th Avenue and will construct 460 feet of new ductile iron pipe with a Canal crossing on the bridge at 12th Avenue. The completion of this project will increase pressure and fire flow in the area. Pipe replacement will take place in these areas: Ferry Street, 9th Avenue to 12th Avenue; Washington Street, 9th Avenue to Pacific Boulevard; Vine Street, 12th Avenue to 14th Avenue; 10th Avenue, Vine Street to Washington Street; 12th Avenue, Vine Street to Ferry Street; and 14th Avenue, West of Vine Street to Washington Street.

Operating Budget Impact: This project will reduce maintenance costs over the long term. Replacement of these water mains will reduce the amount of water loss from the system and the number of emergency responses required to fix leaks.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|--------------------------------|-------------------------|
| 615-50-2308 | WATER RATES/OPERATING REVENUES | \$966,000 |
| Total: | | \$966,000 |



Unfunded Projects

The following projects have been identified as needed repairs and/or improvements to the City's infrastructure. In most cases, these projects are the result of a master plan process, which attempts to systematically look at the needs for public infrastructure over the next 10 to 20 years. These projects are considered "Unfunded" because either a source of funding has not been made available, or they will not be implemented within the five-year window this plan covers.

Miscellaneous - Water

| CIP # | Phase | Year | Title | Projected Total |
|--|-------|------|----------------------------|------------------|
| 1790 | 1 | 2017 | WATER FACILITY PLAN UPDATE | \$386,000 |
| 1790 | 2 | 2027 | WATER FACILITY PLAN UPDATE | \$471,000 |
| Total for Unfunded Miscellaneous - Water: | | | | \$857,000 |

New Construction - Water

| CIP # | Phase | Year | Title | Projected Total |
|---|-------|------|---|---------------------|
| 1311 | | 0 | MARION STREET & 41ST AVENUE TO COLLEGE PARK DRIVE | \$249,000 |
| 1640 | | 0 | CENTRAL ALBANY TRANSMISSION PROJECT | \$5,029,000 |
| 1641 | | 0 | DEVELOPMENT DRIVEN TRANSMISSION/DISTRIBUTION PROJECTS | \$4,673,000 |
| 1862 | | 0 | SOUTH NEBERGALL LOOP WATER LINE | \$244,000 |
| 1866 | | 0 | THREE LAKES ROAD WATERLINE EXTENSION (21ST AVE TO 2,500 FEET SOUTH) | \$582,000 |
| Total for Unfunded New Construction - Water: | | | | \$10,777,000 |

Water Mains

| CIP # | Phase | Year | Title | Projected Total |
|-------|-------|------|--|-----------------|
| 1002 | 4 | 0 | HILL STREET: 34TH TO 38TH AVENUE | \$314,000 |
| 1314 | | 0 | STEEL LINE REPLACEMENT PROGRAM | \$8,199,000 |
| 1558 | | 0 | SPRINGHILL DRIVE OFF COUNTRYMAN CIRCLE | \$112,000 |
| 1559 | | 0 | RIDGEVIEW LANE NW | \$101,000 |
| 1560 | | 0 | KOUNS DRIVE AREA TO SCENIC DRIVE | \$779,000 |
| 1561 | | 0 | RONDO STREET AREA, HIGHWAY 20 TO KOUNS DRIVE | \$1,036,000 |
| 1562 | | 0 | COUNTRYMAN CIRCLE, WEST SIDE | \$620,000 |
| 1564 | | 0 | SCENIC DRIVE NW, VALLEY VIEW DRIVE TO DEAD END NORTH OF PALESTINE AVENUE | \$914,000 |
| 1565 | | 0 | KNOLLWOOD DRIVE, SOUTH OF POWERS AVENUE NW | \$101,000 |
| 1566 | | 0 | SOX LANE NW, SOUTH OF POWERS AVENUE | \$95,000 |
| 1567 | | 0 | POWERS AVENUE, OAK GROVE DRIVE EAST | \$325,000 |
| 1568 | | 0 | OAK GROVE DRIVE, NORTH OF POWERS AND ALONG PALESTINE DRIVE | \$605,000 |
| 1569 | | 0 | VINE STREET, 6TH TO 7TH | \$47,000 |
| 1571 | | 0 | THORNTON LAKE DRIVE NW, REPLACE SERVICE CONNECTION | \$17,000 |
| 1573 | | 0 | PARK TERRACE NW, OFF GIBSON HILL ROAD | \$159,000 |
| 1575 | | 0 | LYON STREET; 1ST TO 5TH | \$461,000 |
| 1578 | | 0 | FRANKLIN AVENUE WATER LINE REPLACEMENT | \$104,000 |
| 1580 | | 0 | FRONT AVENUE, MAIN TO SHERMAN | \$31,000 |
| 1581 | | 0 | MONTGOMERY STREET, WATER AVENUE TO 1ST AVENUE | \$27,000 |
| 1582 | | 0 | 2ND AVENUE, CALAPOOIA STREET TO WASHINGTON STREET | \$47,000 |

| CIP # | Phase | Year | Title | Projected Total |
|--|-------|------|--|----------------------|
| 1583 | | 0 | PACIFIC BOULEVARD, WAVERLY DRIVE TO ALBANY AVENUE | \$418,000 |
| 1585 | | 0 | SKYLINE DRIVE, GIBSON HILL ROAD TO ORCHARD HEIGHTS DRIVE | \$160,000 |
| 1592 | | 0 | JEFFERSON, MONTGOMERY, JACKSON AND 6TH AVENUE AREA | \$538,000 |
| 1596 | | 0 | LINCOLN STREET, 12TH AVENUE TO 15TH AVENUE | \$248,000 |
| 1597 | | 0 | WILLAMETTE AVENUE AND BURKHART; GEARY TO DAVIDSON STREET AREA | \$229,000 |
| 1606 | | 0 | LAFAYETTE, CLOVERDALE, PEACH TREE, CHERRY AND FAIRWAY AREA | \$776,000 |
| 1608 | | 0 | THURSTON STREET SE AND BROADALBIN WATER LINE REPLACEMENT AND EXTENSION | \$439,000 |
| 1746 | | 0 | UNDERSIZED PIPELINES WITH HYDRANTS REPLACEMENT PROGRAM | \$3,970,000 |
| 1747 | | 0 | PERPETUAL LIFE REPLACEMENT PROGRAM | \$84,081,000 |
| 1782 | | 0 | CENTURY DRIVE WATER SYSTEM | \$1,148,000 |
| 1783 | | 0 | DRAPERVILLE WATER SYSTEM | \$787,000 |
| 1974 | | 0 | CEDAR CIRCLE WATER LINE | \$32,000 |
| 1975 | | 0 | PRAIRIE PLACE WATER LINE | \$48,000 |
| 1976 | | 0 | 15TH AVENUE WATER LINE | \$65,000 |
| 1977 | | 0 | PARK TERRACE WATER LINE | \$100,000 |
| 1978 | | 0 | LAUREL COURT WATER LINE | \$44,000 |
| Total for Unfunded Water Mains: | | | | \$107,177,000 |

Water Supply & Storage

| CIP # | Phase | Year | Title | Projected Total |
|---|-------|------|--|---------------------|
| 1300 | 1 | 0 | KNOX BUTTE RESERVOIR PROJECT, PHASE 1 | \$6,886,000 |
| 1300 | 2 | 0 | KNOX BUTTE RESERVOIR PROJECT, PHASE 2 | \$4,003,000 |
| 1634 | | 0 | INCREASE LEVEL 2 PUMP STATION CAPACITY | \$11,000 |
| 1636 | 1 | 0 | VINE STREET WTP IMPROVEMENTS, PHASE 1 | \$1,124,000 |
| 1636 | 2 | 0 | VINE STREET WTP PROJECTS, PHASE 2 | \$5,165,000 |
| 1639 | 2 | 0 | ELLINGSON ROAD RESERVOIR PROJECT | \$3,872,000 |
| 1644 | | 0 | JOINT WATER PROJECT, PHASE 2 | \$4,461,000 |
| 1749 | 2 | 0 | MAPLE STREET RESERVOIR IMPROVEMENTS | \$232,000 |
| 1751 | 3 | 0 | NORTH ALBANY DISTRIBUTION PROJECTS | \$23,000 |
| 1788 | | 0 | VINE STREET WTP SOLIDS HANDLING IMPROVEMENTS | \$252,000 |
| 1639 | 1 | 2017 | ELLINGSON ROAD RESERVOIR PROJECT | \$5,555,000 |
| Total for Unfunded Water Supply & Storage: | | | | \$31,584,000 |

Grand Total for Unfunded Water: \$150,395,000