

ADOPTED JUNE 6, 2012



FY 2012-2013 THROUGH 2016-2017



CITY OF ALBANY

CAPITAL IMPROVEMENT PROGRAM



City of Albany
Capital Improvement Program

FY 2012-2013 through 2016-2017



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Ward II



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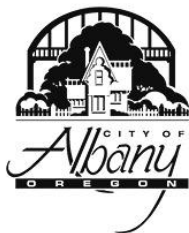
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City Manager's Message

To the City Council and Citizens of Albany:



Albany's Capital Improvement Program (CIP) is almost certainly not keeping pace with the depreciation of our capital assets, but I believe the same could probably be said for every CIP in the nation. Cities' traditional revenue sources are flat or declining while expenses continue to rise. Despite financial strains, the City remains committed to making those improvements that are most critical to supporting the needs of citizens, industry, and other businesses.

The resources we use to maintain our assets and construct new ones come primarily from local residents and businesses through utility rates. Other sources of revenue include the state gas tax, property taxes to repay construction bonds, grants, Systems Development Charges (impact fees paid by those developing property), and other fees. Most of these resources can only be used for purposes specified by law or the granting agency. Many citizens do not realize that state gas tax money designated for street purposes, for example, cannot be used to fund police officer salaries or anything that is not directly related to maintaining or constructing streets. The consequence of these restrictions is that residents may wonder why the City is compelled to lay off workers while having the resources to undertake a major public works project. The short answer is that we (voters and/or the legislature) wanted to make sure certain monies were used for very specific purposes.

The CIP documents the completion of many significant projects in recent years and explains many more that are in progress. The program also notes that there are insufficient resources to meet many important facility and infrastructure needs in the years ahead. The two most immediate facility needs unlikely to be addressed within the five-year term of this CIP are new police and fire stations. Voters will almost certainly need to be asked to approve a construction bond at some point in the future to complete these projects.

Cities, like businesses and households, need to maintain their assets and occasionally construct new ones if they are going to prosper and thrive. Just as our homes periodically need a new coat of paint or a driveway replaced, our city needs a reservoir to be re-coated or a street reconstructed. Some of our buildings, such as the Carnegie Library, will last for generations while others would be more expensive to renovate than replace. Station 11, the downtown fire hall, was built in 1950 and is no longer suitable for its intended use. We are currently housing some of our most critical emergency response equipment in a building that could be among the first to collapse in a serious seismic event. A recent grant-funded renovation of Station 12 on 34th Avenue corrected this problem at our second-oldest fire station.

The 2012 edition of our CIP addresses many of our long-term needs, while recognizing that others will need different solutions. Albany has a good record of maintaining the necessary discipline to save for and complete important community projects. This CIP continues that practice at a time when resources are comparatively scarce and the community's capacity to raise additional money is limited.

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.

<p>Our Mission: Providing quality public services for a better Albany community.</p> <p>Our Vision: A vital and diverse community that promotes a high quality of life, great neighborhoods, balanced economic growth, and quality public services.</p>

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.

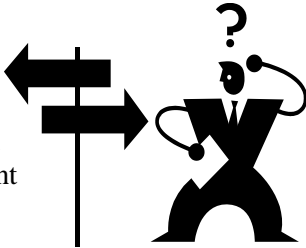
The four primary themes of the strategic plan are Great Neighborhoods, a Safe City, a Healthy Economy, and an Effective Government.

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 2012-2013. 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 #1939 Periwinkle Path and Bridges

COMPLETED #2007 Timber Ridge School Track and Soccer Field

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

The project will be completed in spring 2012.

IN PROCESS #2167 Dog Parks

At least one fenced dog park will be installed by June 2012.

IN PROCESS #2168 City Gymnasium

An agreement with GAPS will be completed by June 2012, granting the City the use of a gym at Timber Ridge School in exchange for a one-time cash payment from Parks SDCs. A similar agreement with the Boys and Girls Club is currently being negotiated and should be in effect in 2013.

PUBLIC FACILITIES

COMPLETED #1942 Seismic Upgrade of Fire Station 12

IN PROCESS #1964 Replacement Downtown Fire Station Property

Property options are being evaluated.

IN PROCESS #2009 Fire Station 14 Parking Lot Rehabilitation

Construction scheduled for spring 2012.

REVITALIZATION

IN PROCESS #1339 CARA Central Albany 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 Urban Renewal District.

STORMWATER

IN PROCESS #1958 Stormwater Master Plan

Computer modeling of the current stormwater system is underway.

DELETED #1959 Umatilla Street Culvert Replacement

Preliminary design investigations have been completed. Final design solutions will be identified following completion of stormwater modeling as part of the Stormwater Master Plan. This project will then be prioritized in consideration with other required improvements identified in the Stormwater Master Plan.

TRANSPORTATION

COMPLETED #1930 Columbus Street Bridge Repair

IN PROCESS #1654 North Albany Park and Ride

Construction is currently scheduled for summer 2012.

IN PROCESS #1908 Jackson Street Reconstruction

Construction is currently scheduled for summer 2012.

IN PROCESS #1949 Gibson Hill Road Sidewalk Improvements – Phase A

The City of Albany has received a grant for this project which will cover an expanded scope to construct sidewalk improvements all the way to Scenic Drive. Construction is currently scheduled for summer 2013 pending approval and Council acceptance of grant funds.

IN PROCESS #1970 Oak Street Local Improvement District

Construction is currently scheduled for summer 2012.

IN PROCESS #1971 Belmont Avenue 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. Temporary improvements following recent storm damage will allow the road to remain open while final design work is being completed.

IN PROCESS #1972 Bridge Scour Repairs

Construction is currently scheduled for summer 2012.

IN PROCESS #1991 Heritage Mall Traffic Signals

Construction is currently scheduled for summer 2012.

IN PROCESS #2006 12th Avenue Street Infill

Construction is currently scheduled for summer 2012.

DEFERRED #1992 Lyon Street and 1st Avenue Turn Lane

This project is currently on hold pending scoping coordination with CARA and ODOT. A construction schedule is not yet defined.

WASTEWATER

COMPLETED #1193 Calapooia Interceptor: Takena – 12th

COMPLETED #1871 Treatment Plant Improvements - Wetlands

COMPLETED #1944 Lawndale Sewer Relocation

IN PROCESS #1630 Oak Creek Lift Station and Force Main Improvements

Construction is currently scheduled for summer 2012.

WATER

COMPLETED #1675 Santiam-Albany Canal Improvements (Phase 10)

COMPLETED #1750 Valley View Reservoir Improvements

COMPLETED #1861 Water System Seismic Protection Upgrades (Phases 1, 2, and 3)

COMPLETED #1968 Jackson Street Water Line

COMPLETED #1973 34th Avenue Reservoir Coating

COMPLETED #1979 Shannon Drive Water Line

COMPLETED #1988 Vine Street Water Treatment Plant Trash Rack/Forebay

IN PROCESS #1615 Maier Lane, Skyline Terrace to Penny Lane Water Line Replacement

Construction is currently scheduled for summer 2012.

IN PROCESS #1675 Santiam-Albany Canal Improvements (Phase 8)

Dredging is currently scheduled for summer 2012.

IN PROCESS #1806 Shady Lane, South of Dogwood Lane NW

Construction is currently scheduled for summer 2012.

IN PROCESS #1965 Broadway Reservoir Transmission Main (Phase 1)

Construction is currently scheduled for summer 2012.

IN PROCESS #1965 Broadway Reservoir Transmission Main (Phase 2)

This project is being coordinated with the street improvements for North Albany Road. The timing of construction for the waterline improvements will be determined by the final construction schedule for North Albany Road.

IN PROCESS #1999 Albany-Millersburg Water Treatment Plant Sand Removal

This project is currently scheduled for construction in summer 2013.

IN PROCESS #2005 North Ranch Area Water Lines

Staff is currently evaluating alternatives for preserving these waterlines. A construction schedule has not yet been determined.

DELETED #1675 Santiam-Albany Canal Improvements (Phase 9)

The scope of this project was reduced and City crews will be able to complete the required work without any additional capital investment.

DELETED #1966 Soda Ash Improvements

After further research it was determined that soda ash would not provide better water quality for the water system.

DELETED #1987 Albany-Millersburg Water Treatment Plant Drying Beds

Water treatment staff has developed new methods of handling sludge from the backwash ponds. This project is no longer required.

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:

City Manager's Office

Marilyn Smith, 541-917-7507

Management Assistant/Public Information Officer

marilyn.smith@cityofalbany.net



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, Street 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.

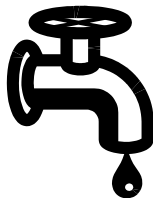
Sources of Funding

The table on the next page shows the relative breakdown of funding sources for all the projects contained in the 2013-2017 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	2013	2014	2015	2016	2017	TOTAL
Future Donations	\$0	\$50,000	\$0	\$0	\$0	\$50,000
GF Facilities Maintenance Projects	\$15,000	\$15,000	\$30,000	\$1,500,000	\$0	\$1,560,000
North Albany Street Improvement	\$400,000	\$0	\$0	\$0	\$0	\$400,000
North Albany Water Capital Charge	\$0	\$355,000	\$0	\$0	\$0	\$355,000
SDC Improvement – Parks	\$0	\$200,000	\$0	\$0	\$0	\$200,000
SDC Improvement – Transportation	\$2,023,500	\$163,000	\$169,000	\$376,000	\$498,000	\$3,229,500
SDC Improvement – Water	\$488,000	\$316,000	\$0	\$0	\$809,000	\$1,613,000
SDC Reimbursement – Transportation	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Sewer Rates/Operating Revenues	\$915,000	\$780,000	\$1,720,000	\$2,270,000	\$2,020,000	\$7,705,000
State Grant	\$0	\$250,000	\$0	\$0	\$0	\$250,000
State of Oregon	\$2,053,500	\$0	\$0	\$409,000	\$1,189,000	\$3,651,500
Street Capital Reserves	\$81,000	\$121,000	\$124,000	\$883,000	\$515,000	\$1,724,000
Water Connection Fees	\$150,000	\$237,000	\$0	\$0	\$0	\$387,000
Water Rates/Operating Revenues	\$1,923,000	\$435,000	\$897,000	\$1,920,000	\$650,000	\$5,825,000
TOTAL:	\$8,149,000	\$2,922,000	\$2,940,000	\$7,358,000	\$5,681,000	\$27,050,000

No Wastewater SDC funds are projected to be expended in this five-year CIP. Currently, all Wastewater SDC funds are pledged to debt service and existing projects.

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	2013	2014	2015	2016	2017	TOTAL
Accessibility	\$41,000	\$244,000	\$253,000	\$0	\$0	\$538,000
Parks	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Public Facilities	\$15,000	\$15,000	\$30,000	\$1,500,000	\$0	\$1,560,000
Revitalization	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$4,617,000	\$40,000	\$40,000	\$1,668,000	\$2,202,000	\$8,567,000
Wastewater	\$915,000	\$780,000	\$1,720,000	\$2,270,000	\$2,020,000	\$7,705,000
Water	\$2,561,000	\$1,343,000	\$897,000	\$1,920,000	\$1,459,000	\$8,180,000
GRAND TOTALS:	\$8,149,000	\$2,922,000	\$2,940,000	\$7,358,000	\$5,681,000	\$27,050,000

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

As noted in previous CIP documents, 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.

Central Albany Revitalization

Central Albany 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 central Albany will require spending beyond the scope of the renewal agency. The following are among the projects that do not have fully identified funding:

- Public Spaces – The CALUTS Plan and the Town Center Plan call for a suite of public spaces designed to enhance the central Albany area, provide spatial organizing elements, offer alternate transportation options, and stimulate private investment.
- 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.

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.

Fire Department

- 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. The station must remain in the downtown area to provide adequate response times to the areas of town it serves.
- 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.

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 completed preliminary work on a formal architectural and engineering study to solidify estimated costs of building the needed facilities or to remodel existing structures. Due to budgetary considerations, all formal work related to this project has ceased.

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.

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. The 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.

South Albany Area Plan

This plan has been funded by a State of Oregon Transportation and Growth Management (TGM) grant. The project is well underway, and will result in a land use/transportation/natural resource/utility plan that will guide decades of development. It's clear that there will be significant capital investments required in future years. These will include, at the least:

- Lochner Road/Marion Street improvements.
- 53rd Avenue Roadway and Bridge improvement project.
- Water reservoir to serve the area.
- Relocation of Ellingson Road, east of Columbus.
- Development of the community park site, and two or three neighborhood parks.
- Trails and paths connecting neighborhoods and accessing Oak Creek.
- A new elementary school.
- A new residential street network for north-south and east-west movements, including the proposed Oak Creek Parkway.

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. 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 *2010 ADA Standards for Accessible Design* or the Access Board's *Accessibility Guidelines for Pedestrian Facilities in the Public Right-of-Way*.

Transitioning toward Accessible Facilities

A chief 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 on the City's ADA Transition Plan, which has most recently included improvements to 15 existing public facilities. In addition to these and the planned bus stop improvements described above, the next phases will include assessment and primary

implementation for curb ramp placement and improvements. As required by the Americans with Disabilities Act, complaint areas are a first priority. This plan for transition will guide all the work being done, progressing toward bringing the City’s infrastructure into compliance with the ADA.

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 inaccessible walkways, 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 3.5 percent inflation factor added in to estimate the cost in the year proposed.

Projected Cost Totals

FUNDING SOURCE	2013	2014	2015	2016	2017	TOTAL
SDC – Improvement – Transportation	\$0	\$163,000	\$169,000	\$0	\$0	\$332,000
Street Capital Reserves	\$41,000	\$81,000	\$84,000	\$0	\$0	\$206,000
GRAND TOTALS:	\$41,000	\$244,000	\$253,000	\$0	\$0	\$538,000

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	\$41,000
Total for FY 2012 - 2013			\$41,000
Plan Year: 2013 - 2014			
2004	1	IMPROVED PEDESTRIAN CROSSINGS AT TRANSIT STOPS (PHASE 1)	\$244,000
Total for FY 2013 - 2014			\$244,000
Plan Year: 2014 - 2015			
2004	2	IMPROVED PEDESTRIAN CROSSINGS AT TRANSIT STOPS (PHASE 2)	\$253,000
Total for FY 2014 - 2015			\$253,000
Grand Total for Accessibility:			\$538,000

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

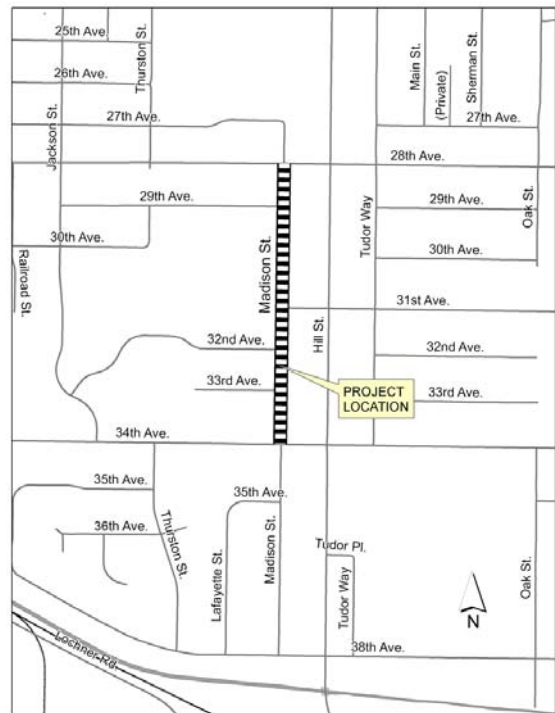
Total Cost: \$41,000

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	STREET CAPITAL RESERVES	\$41,000
Total:		\$41,000



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: \$244,000

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>
250-50-2700 STREET CAPITAL RESERVES	\$81,000
250-50-2703 SDC - IMPROVEMENT - TRANSPORTATION	\$163,000
Total:	\$244,000

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	\$244,000
2 2015 IMPROVED PEDESTRIAN CROSSINGS AT TRANSIT STOPS (PHASE 2)	Accessibility	\$253,000
Grand Total - All Related Projects:		\$497,000

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: \$253,000**

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>
250-50-2700 STREET CAPITAL RESERVES	\$84,000
250-50-2703 SDC - IMPROVEMENT - TRANSPORTATION	\$169,000
Total:	\$253,000

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	\$244,000
2 2015 IMPROVED PEDESTRIAN CROSSINGS AT TRANSIT STOPS (PHASE 2)	Accessibility	\$253,000
Grand Total - All Related Projects:		\$497,000

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	\$56,000
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
2176		2017	AMERICANS WITH DISABILITIES ACT (ADA) PUBLIC IMPROVEMENT COMPLIANCE PROGRAM	\$25,000
Total for Unfunded :				\$181,000

Grand Total for Unfunded Accessibility: \$181,000



CITY OF
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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, 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 have been deferred to future years.

Only three capital projects were scheduled to start in FY 2011-2012, and all three are either complete or in progress at this time. The **City Gym** project calls for the purchase of gym use through long-term agreements with one or more agencies in Albany. This project replaces the gym the City would have secured with the YMCA at Timber-Linn Park. Negotiations are currently underway with the Greater Albany Public Schools and with the Boys and Girls Club of Albany to secure dedicated use of their facilities for City use. Parks SDC money has been allocated for this project. Recently, the City and the Greater Albany school district built a **new all-weather running track and irrigated soccer field** at Timber Ridge School. This project provides facilities on school property, which are available for community use during non-school hours year-round. Finally, an effort is underway to install one or more **dog parks** on existing park lands.

Only one other project is included in the proposed CIP at this time. The City recently acquired the East Thornton Lake Natural Area in North Albany. State Parks grant funds were used, in part, to make this purchase. The grant requires that the City initiate development on the site within two years. The proposed CIP includes a modest development project in FY 2013-2014. Development will be limited to a parking lot and minimal improvements to allow recreational and educational activities to take place.

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 3.5 percent inflation factor added in to estimate the cost in the year proposed.

Projected Cost Totals

FUNDING SOURCE	2013	2014	2015	2016	2017	TOTAL
Future Donations	\$0	\$50,000	\$0	\$0	\$0	\$50,000
SDC – Improvement – Parks	\$0	\$200,000	\$0	\$0	\$0	\$200,000
State Grant	\$0	\$250,000	\$0	\$0	\$0	\$250,000
GRAND TOTALS:	\$0	\$500,000	\$0	\$0	\$0	\$500,000

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: 2013 - 2014		
2008	EAST THORNTON LAKE NATURE AREA DEVELOPMENT	\$500,000
Total for FY 2013 - 2014		\$500,000
Grand Total for Parks:		\$500,000

Plan FY: 2013-2014 EAST THORNTON LAKE NATURE AREA DEVELOPMENT

CIP Project #: 2008

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

Plan Element:
Classification: Park Development

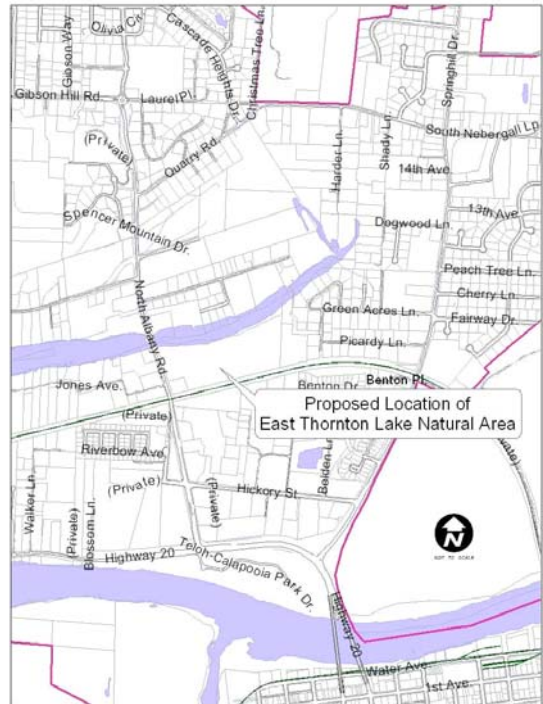
SDC

Total Cost: \$500,000

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	\$50,000
	STATE GRANT	\$250,000
	202-35-1500SDC - IMPROVEMENT - PARKS	\$200,000
Total:		\$500,000



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



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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 emergency operations in the event of a major disaster. Fire Station 11 is over 60 years old and was not built to current seismic standards. This fire station would not withstand a substantial earthquake or similar natural disaster without structural failure rendering it operationally nonfunctional. It is cost-prohibitive to rehabilitate Station 11 to meet seismic standards since the station has a number of costly deficiencies that need to be addressed.

- Lack of seismic stability.
- Substandard and outdated wiring would require complete structural rewiring if renovated.
- Due to the substandard wiring, the emergency generator is inadequate to maintain operations during a power failure.
- Station does not meet Americans with Disabilities Act (ADA) requirements.
- Although it was code compliant at the time it was constructed, the fire sprinkler system currently is inadequate for a facility that continuously houses individuals.
- Station has inadequate mixed gender accommodations.
- Station is located on a half-acre lot surrounded by developed properties with little room for staff or visitor parking.
- 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 and because the system was never designed for the current employee population. 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 3.5 percent inflation factor added in to estimate the cost in the year proposed.

Projected Cost Totals

FUNDING SOURCE	2013	2014	2015	2016	2017	TOTAL
GF Facilities Maintenance Projects	\$15,000	\$15,000	\$30,000	\$1,500,000	\$0	\$1,560,000
GRAND TOTALS:	\$15,000	\$15,000	\$30,000	\$1,500,000	\$0	\$1,560,000

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		
2178	FIRE STATION 13 WATER RECLAMATION PROJECT	\$15,000
		Total for FY 2012 - 2013
		\$15,000
Plan Year: 2013 - 2014		
2179	FIRE STATION 14 WATER RECLAMATION PROJECT	\$15,000
		Total for FY 2013 - 2014
		\$15,000
Plan Year: 2014 - 2015		
2177	FIRE STATION 11 WATER RECLAMATION PROJECT	\$30,000
		Total for FY 2014 - 2015
		\$30,000
Plan Year: 2015 - 2016		
2180	UPDATE CURRENT RADIO SYSTEM TO 700/800 MHZ	\$1,500,000
		Total for FY 2015 - 2016
		\$1,500,000
Grand Total for Public Facilities:		\$1,560,000

Plan FY: 2012-2013 FIRE STATION 13 WATER RECLAMATION PROJECT

CIP Project #: 2178

Master Plan:

Category: Public Facilities

Department: Fire Department

Plan Element:

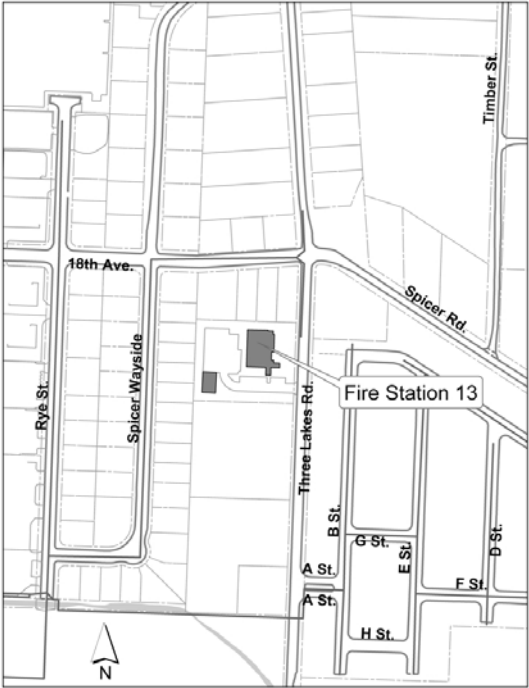
Classification: Fire Facilities

Total Cost: \$15,000

In September 2006, DEQ issued the Willamette River Basin TMDL order. In June 2008 the City received approval of our TMDL Implementation Plan. Our approved plan requires that fire stations capture and treat emergency vehicles wash water and not allow runoff into the storm drainage system. This four year project intends to retrofit each station with the equipment necessary to meet current standards.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
217-10-2002	GF FACILITIES MAINTENANCE PROJECTS	\$15,000
Total:		\$15,000



Plan FY: 2013-2014 FIRE STATION 14 WATER RECLAMATION PROJECT

CIP Project #: 2179

Master Plan:

Category: Public Facilities

Department: Fire Department

Plan Element:

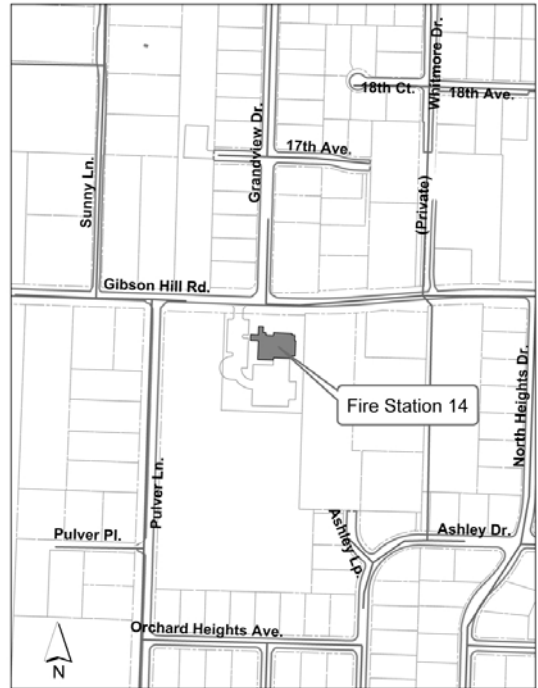
Classification: Fire Facilities

Total Cost: \$15,000

In September 2006, DEQ issued the Willamette River Basin TMDL order. In June 2008 the City received approval of our TMDL Implementation Plan. Our approved plan requires that fire stations capture and treat emergency vehicles wash water and not allow runoff into the storm drainage system. This four year project intends to retrofit each station with the equipment necessary to meet current standards.

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
217-10-2002 GF FACILITIES MAINTENANCE PROJECTS	\$15,000
Total:	\$15,000



Plan FY: 2014-2015 FIRE STATION 11 WATER RECLAMATION PROJECT

CIP Project #: 2177

Master Plan:

Category: Public Facilities

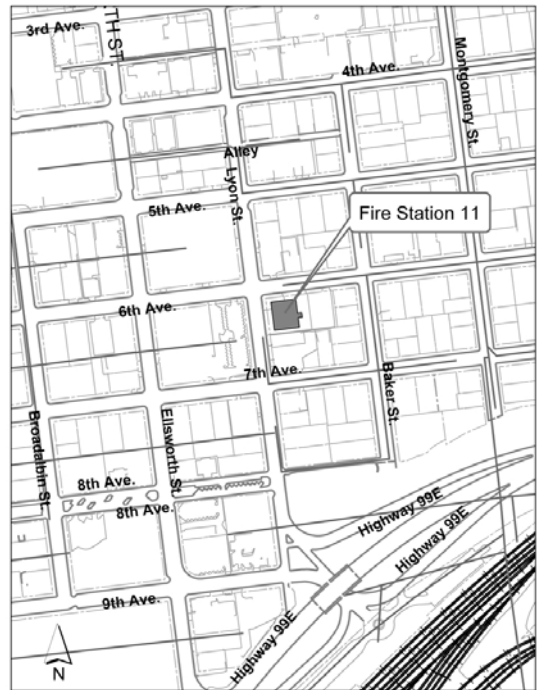
Department: Fire Department

Plan Element:

Classification: Fire Facilities

Total Cost: \$30,000

In September 2006, DEQ issued the Willamette River Basin TMDL order. In June 2008 the City received approval of our TMDL Implementation Plan. Our approved plan requires that fire stations capture and treat emergency vehicles wash water and not allow runoff into the storm drainage system. This four year project intends to retrofit each station with the equipment necessary to meet current standards.



Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
217-10-2002	GF FACILITIES MAINTENANCE PROJECTS	\$30,000
Total:		\$30,000

Plan FY: 2015-2016 UPDATE CURRENT RADIO SYSTEM TO 700/800 MHZ

CIP Project #: 2180

Master Plan:

Category: Public Facilities

Department: Fire Department

Plan Element:

Classification: Fire Facilities

Total Cost: \$1,500,000

Current emergency radio systems use the VHF, or Very High Frequency radio spectrum to operate. Federal regulations indicate that current radio systems must be converted to UHF, or Ultra High Frequency radio spectrum in the future. This is an estimate on how much this project will take to complete.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
217-10-2002	GF FACILITIES MAINTENANCE PROJECTS	\$1,500,000
	Total:	\$1,500,000

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	\$8,000,000
1943		0	EMERGENCY SERVICE TRAINING CENTER	\$4,500,000
Total for Unfunded Fire Facilities:				\$12,500,000

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: \$38,300,000

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 \$14 million on projects that assist the revitalization of central Albany. See [Table 1](#).

The majority of the projects have taken the form of private projects, most of which have been taxable (see Graph CARA Projects by Type).

Here is a summary of the projects undertaken so far:

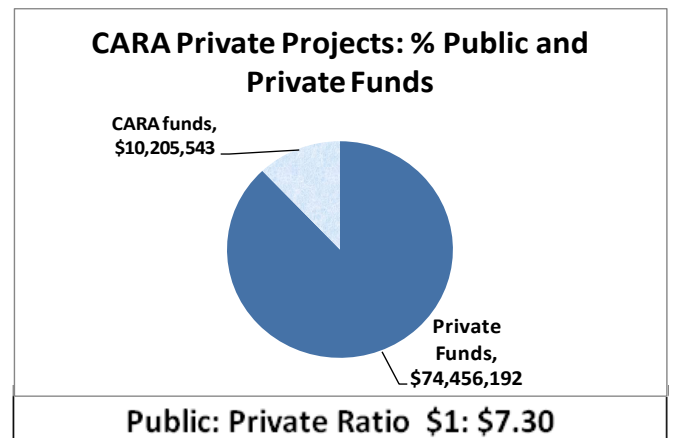
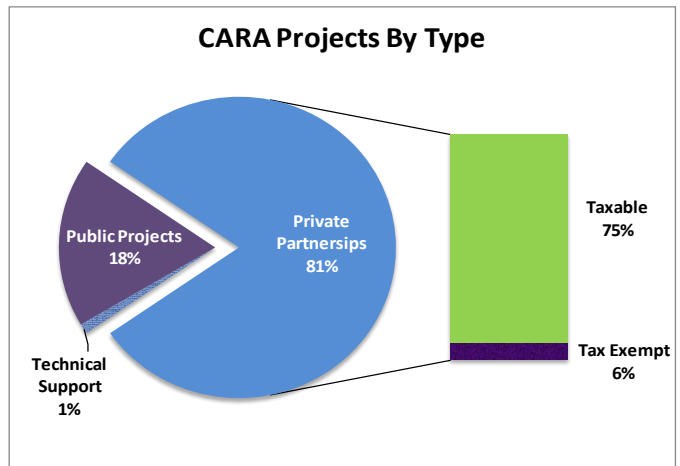
Private/public partnerships: CARA’s investment of roughly \$10.2 million in public/private partnerships has leveraged \$74.4 million in private investments, equating to a ratio of \$1 of public money leveraging \$7.30 of private funds (see graph CARA Private Projects: % Public and Private Funds).

A breakdown of private project types can be seen in Graph: CARA Allocations, Private Projects (following page). Examples of 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

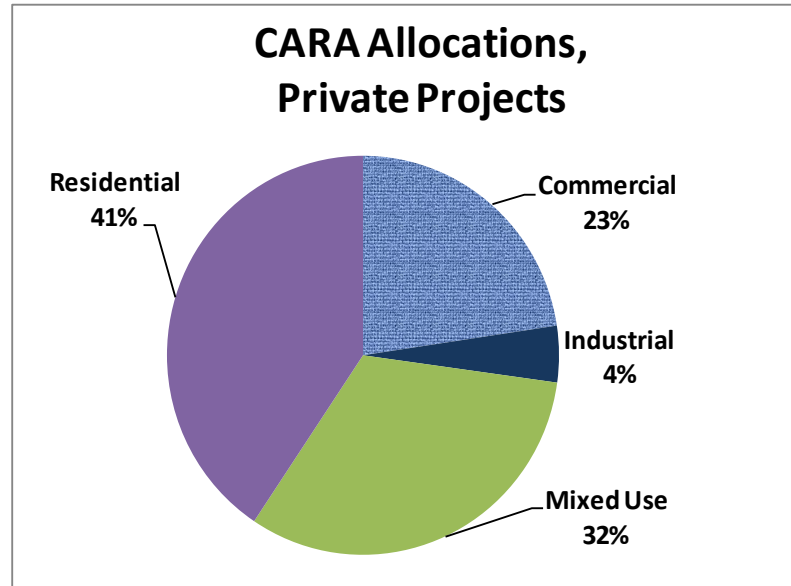
Table 1: CARA Project Funding By Category

General Category	Total Funding
Technical Support	\$152,043.00
Public Projects	\$2,566,157.49
Private Partnerships Total	\$11,374,823.29
Total	\$14,093,023.78



project was the recipient of the Oregon Brownfield Award.

- Funding to create 274 housing units, including 94 low-income units for elderly and workforce housing; 180 market rate units.
- Financial assistance in the form of small grants totaling \$248,000 for 57 small business owners in the downtown core.
- Vitality and people-attracting projects including the Brass Ring Carousel, the Pix Theater, and ADA accessible event-space in downtown.



- Loans to various larger renovation projects, including upstairs rehabilitations of downtown properties that include the Pix Theater, Sears Building, Jordan Jewelers, and a law office.
- Developer partnerships totaling \$5.2M to assist projects including Willamette Community Bank, RCM Homes, the Wheelhouse, and economic development job-creating projects such as Viper NW, Hydration Technologies and CADD Connection. In turn, these projects leveraged \$37.8M in private investment.
- Four forgivable loans totaling \$75,000 to aid in the renovation of four severely blighted historic 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, and a commitment for funding on the second block, between 2nd and 3rd Avenues.
- Non-capital projects include installation of a fiber-optic line, the Riverfront Refinement plan, and others.

Looking Forward

Ten years of the approximately 25-year Tax Increment Financing (TIF) funding has been completed. CARA is conducting a 10-year assessment of how the district has achieved its goals. 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. Creation of an east anchor and implementation of the 2011 retail refinement plan are a consideration. Other 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	\$3,054,000
1333		0	COMMUNITY GATEWAYS	\$517,000
Total for Unfunded General Facilities:				\$3,571,000

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 2013-2017

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	\$500,000
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:				\$7,330,000

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: \$31,691,000

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 manage the stormwater runoff. Infrastructure for stormwater includes collection systems and facilities to hold, infiltrate and clean up 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 understand 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, in order to undertake improvements, evaluations, or maintenance activities, funds aimed at other utilities must be used for 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 yet 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 Challenges

Challenges for the transportation system come in many forms. They range from needed improvements to meeting existing and future needs for Albany's street network and alternate modes of travel, to the limited resources available to City crews to maintain and restore existing infrastructure to "good" condition. Albany's Strategic Plan identified an objective to increase the percentage of streets in the City that are in satisfactory or better condition to 65% by Fiscal Year 2014. With no General Fund support of street lighting, there is less funding available for capital investment in the street system and it is unlikely that this objective will be met with current funding levels.

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. While system needs have been defined, adequate funds are not available to construct all of the improvements.

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 "satisfactory" condition. The number of miles of streets has grown, 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.

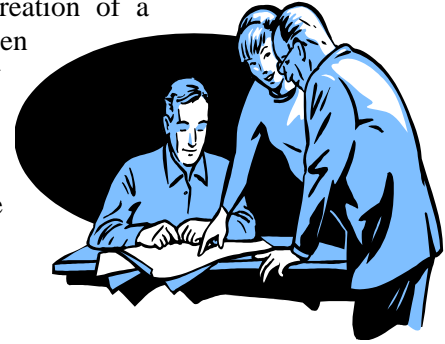
Without additional funding, the backlog of streets needing repair or reconstruction continues to grow significantly. Albany is not alone in this problem. The entire state system is declining.

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 City was able to stretch the funding to complete the four projects identified in the bond as well as three other projects. The four original street projects completed were Elm Street, Salem Avenue, 34th Avenue, and Santiam. The additional street projects completed utilizing the street bond funding included the reconstruction of 5th Avenue, North Albany Road between Highway 20 and Hickory, and Hill Street. Additional General Obligation bonds have not been taken forward to the citizens of Albany due to other funding priorities in the community. The creation of a transportation utility fee has been discussed in the past but has not been implemented due to a concern of overburdening citizens with utility fees.

Although street funding remains important, a funding strategy with which the Council is comfortable moving forward has yet to be identified. Increases in state funding is not likely.



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 3.5 percent inflation factor added in to estimate the cost in the year proposed.

Projected Cost Totals

FUNDING SOURCE	2013	2014	2015	2016	2017	TOTAL
North Albany Street Improvement	\$400,000	\$0	\$0	\$0	\$0	\$400,000
SDC – Improvement – Transportation	\$2,023,500	\$0	\$0	\$376,000	\$498,000	\$2,897,500
SDC – Reimbursement – Transportation	\$100,000	\$0	\$0	\$0	\$0	\$100,000
State of Oregon	\$2,053,500	\$0	\$0	\$409,000	\$1,189,000	\$3,651,500
Street Capital Reserves	\$40,000	\$40,000	\$40,000	\$883,000	\$515,000	\$1,518,000
GRAND TOTALS:	\$4,617,000	\$40,000	\$40,000	\$1,668,000	\$2,202,000	\$8,567,000

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		
1927	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
1989	NORTH ALBANY ROAD: QUARRY ROAD TO RAILROAD TRACKS	\$2,984,000
1994	MAIN STREET REHABILITATION	\$1,593,000
Total for FY 2012 - 2013		\$4,617,000
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		
1002	6 HILL STREET: QUEEN AVENUE TO 24TH AVENUE	\$1,628,000
1995	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
Total for FY 2015 - 2016		\$1,668,000
Plan Year: 2016 - 2017		
2181	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
2207	HILL STREET: 24TH AVENUE TO 34TH AVENUE	\$2,162,000
Total for FY 2016 - 2017		\$2,202,000
Grand Total for Transportation:		\$8,567,000

Plan FY: 2012-2013 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: \$2,984,000

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	\$400,000
250-50-2704	SDC - REIMBURSEMENT - TRANSPORTATION	\$100,000
250-50-2700	STATE OF OREGON	\$1,782,500
250-50-2703	SDC - IMPROVEMENT - TRANSPORTATION	\$701,500
Total:		\$2,984,000



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

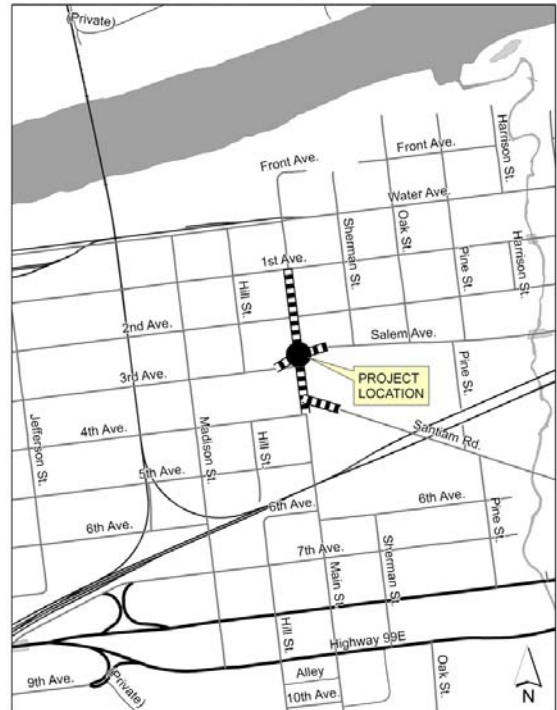
Total Cost: \$1,593,000

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>
250-50-2700	STATE OF OREGON	\$271,000
250-50-2703	SDC - IMPROVEMENT - TRANSPORTATION	\$1,322,000
Total:		\$1,593,000



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 HILL STREET: QUEEN AVENUE TO 24TH AVENUE

CIP Project #: 1002 Phase: 6

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

Plan Element:
Classification: Pavement Preservation

SDC

Total Cost: \$1,628,000

This street reconstruction project will provide two travel lanes, bike lanes, and on-street parking on both sides. The existing street is heavily deteriorated due to age.

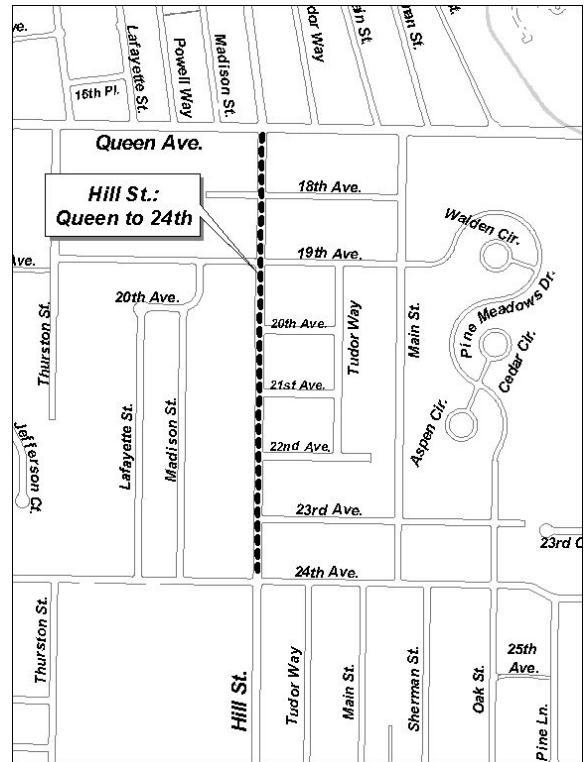
Operating Budget Impact: This project will reduce maintenance costs over the long term by reducing the amount of temporary patching and other maintenance of the deteriorated pavement.

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
250-50-2703SDC - IMPROVEMENT - TRANSPORTATION	\$376,000
250-50-2700STATE OF OREGON	\$409,000
250-50-2700STREET CAPITAL RESERVES	\$843,000
Total:	\$1,628,000

Related Projects:

<u>Phase</u> <u>Year</u> <u>Title</u>	<u>Category</u>	<u>Projected Total</u>
1 2013 HILL STREET: QUEEN AVENUE TO 24TH AVENUE	Water	\$987,000
2 2017 HILL STREET: 24TH TO 28TH AVENUE	Water	\$557,000
3 2017 HILL STREET: 28TH TO 34TH AVENUE	Water	\$688,000
6 2016 HILL STREET: QUEEN AVENUE TO 24TH AVENUE	Transportation	\$1,628,000
Grand Total - All Related Projects:		\$3,860,000



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

Plan FY: 2016-2017 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH

CIP Project #: 2181

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: 2016-2017 HILL STREET: 24TH AVENUE TO 34TH AVENUE

CIP Project #: 2207

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Pavement Preservation

SDC

Total Cost: \$2,162,000

This street reconstruction project will provide two travel lanes, bike lanes, and on-street parking on both sides. The existing street is heavily deteriorated due to age.

Operating Budget Impact: This project will reduce maintenance costs over the long term by reducing the amount of temporary patching and other maintenance of the deteriorated pavement.

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700 STREET CAPITAL RESERVES	\$475,000
250-50-2700 STATE OF OREGON	\$1,189,000
250-50-2703 SDC - IMPROVEMENT - TRANSPORTATION	\$498,000
Total:	\$2,162,000



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	\$183,000
1697	2	0	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$206,000
1697	3	0	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$246,000
1700	0	0	ACQUIRE PROPERTY - RUNWAY 16 RPZ	\$30,000
1879	0	0	LANDSCAPE FBO FRONTAGE	\$227,000
1880	0	0	SEWER EXTENSION TO NORTH HANGARS	\$620,000
1881	0	0	RUNWAY 34 SAFETY OVERRUN PROTECTION	\$331,000
1926	0	0	ALBANY AIRPORT SEWER EXTENSION	\$200,000
1954	0	0	RUNWAY 16-34 EXTENSION	\$1,368,000
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:				\$4,836,000

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 2013-2017

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	\$58,000
1065		0	10TH AVENUE AT ALBANY CANAL	\$40,000
1066		0	11TH AVENUE AT ALBANY CANAL	\$35,000
1069		0	SALEM AVENUE AT PERIWINKLE CREEK	\$46,000
Total for Unfunded Bridges:				\$242,000

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
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
2110		0	VALLEY VIEW DRIVE URBAN UPGRADE (L43)	\$3,695,000

Capital Improvement Program 2013-2017

CIP #	Phase	Year	Title	Projected Total
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:				\$191,596,000

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

Pedestrian & Bikeway

CIP #	Phase	Year	Title	Projected Total
1993		0	TAKENA STREET BIKE BOULEVARD	\$54,000
Total for Unfunded Pedestrian & Bikeway:				\$54,000

Pedestrian Projects

CIP #	Phase	Year	Title	Projected Total
2142		0	SPRINGHILL DRIVE SIDEWALK (P1)	\$542,000

CIP #	Phase	Year	Title	Projected Total
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
2208		0	KNOX BUTTE ROAD PEDESTRIAN IMPROVEMENT	\$70,000
Total for Unfunded Pedestrian Projects:				\$6,725,000

Street Reconstruction/Improvements

CIP #	Phase	Year	Title	Projected Total
2182		2018	BROADWAY STREET OVERLAY: 9TH AVENUE TO QUEEN AVENUE	\$154,000
2183		2018	FERRY STREET REPAIR AND OVERLAY: QUEEN AVENUE TO 34TH AVENUE	\$528,000
2184		2018	WAVERLY DRIVE OVERLAY: SANTIAM HIGHWAY TO QUEEN AVENUE	\$307,000
Total for Unfunded Street Reconstruction/Improvements:				\$989,000

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: \$240,924,000



CITY OF
Albany
OREGON



Catching Up on Deferred Maintenance

Replacement Needs Prominent

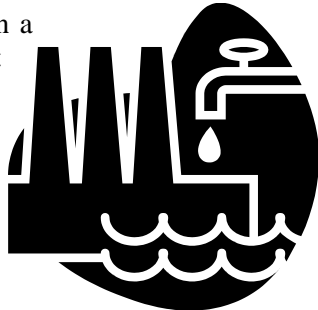
Recent large capital investments in Albany’s treatment system, required by the Oregon Department of Environmental Quality (DEQ), forced deferral of perpetual life replacement projects within Albany’s wastewater collection system. City staff has been conducting extensive condition assessments of the City’s wastewater system in an effort to reinstate investments in collection system infrastructure in a prioritized and efficient manner. To date, approximately 50 percent of Albany’s 222 miles of pipes have been evaluated. When you extrapolate the results of the assessment that has been completed over Albany’s entire system, approximately 12 miles of sewer pipe are anticipated to require replacement within the next 10 years, or risk complete failures with interruption of service and potential overflows into basements.

The Albany City Council has set 5-year planning goals for perpetual life replacement to avoid wastewater main failures and disruption of sewer service to Albany citizens. However, this strategy requires a commitment to seeking additional revenues in the coming years. The City Council will be evaluating revenues, expenditures, system needs, and the state of the local economy annually to determine what future revenue resource increases are appropriate. If wastewater rates are not raised according to the 5-year plan, it will not be possible to complete many of the projects listed in the 5-year life of the wastewater portion of the CIP and future CIPs will reflect these changes.

The wastewater projects identified in this year’s 5-year window are consistent with Council’s direction and represent the minimum necessary to begin restoring the condition of the collection system with the goal of continued provision of uninterrupted service to the Albany community. Restoration of the collection system helps reduce infiltration of groundwater and inflow of stormwater into the collection system which can impact capacity requirements within the system.

Evaluating System Capacity Requirements

In addition to the condition assessments discussed above, City staff is working on a capacity evaluation of Albany’s collection system. Capacity analyses are important to prevent unpermitted overflows from the City’s collection system as required by DEQ and reduce sewer backups that can impact homes and businesses. Updates of Albany’s hydraulic model are currently underway and staff anticipates that significant improvements will be required to meet capacity needs, and thus regulatory requirements. Capacity evaluation should be completed within the next year for inclusion in next year’s CIP document. However, no funding source has been identified to construct these required projects.



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 3.5 percent inflation factor is added to estimate future year costs.

Projected Cost Totals

FUNDING SOURCE	2013	2014	2015	2016	2017	TOTAL
Sewer Rates/Operating Revenues	\$915,000	\$780,000	\$1,720,000	\$2,270,000	\$2,020,000	\$7,705,000
GRAND TOTALS:	\$915,000	\$780,000	\$1,720,000	\$2,270,000	\$2,020,000	\$7,705,000

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		
1231	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$170,000
1756	INFLOW REDUCTION PROGRAM	\$0
1984	RAIN DRAIN SEPARATION PROJECTS	\$0
2194	2013 CURED-IN-PLACE PIPE PROJECTS	\$210,000
2195	2013 PIPE BURSTING PROJECTS	\$265,000
2196	2013 SEWER MAIN REPLACEMENTS	\$120,000
2197	WETLANDS INTEGRATION WITH AMWRF OUTFALLS	\$150,000
Total for FY 2012 - 2013		\$915,000
Plan Year: 2013 - 2014		
1232	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1757	INFLOW REDUCTION PROGRAM	\$0
1985	RAIN DRAIN SEPARATION PROJECTS	\$0
2198	2014 COLLECTION SYSTEM REHABILITATION PROJECTS	\$560,000
Total for FY 2013 - 2014		\$780,000
Plan Year: 2014 - 2015		
1228	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1742	INFLOW REDUCTION PROGRAM	\$150,000
1986	RAIN DRAIN SEPARATION PROJECTS	\$150,000
2199	2015 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,200,000
Total for FY 2014 - 2015		\$1,720,000
Plan Year: 2015 - 2016		
1996	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1997	INFLOW REDUCTION PROGRAM	\$150,000
1998	RAIN DRAIN SEPARATION PROJECTS	\$150,000
2200	2016 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,750,000
Total for FY 2015 - 2016		\$2,270,000
Plan Year: 2016 - 2017		
2201	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
2202	INFLOW REDUCTION PROGRAM	\$150,000
2203	RAIN DRAIN SEPARATION PROJECTS	\$150,000
2204	2017 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,500,000
Total for FY 2016 - 2017		\$2,020,000
Grand Total for Wastewater:		\$7,705,000

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: \$170,000

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 for this annual program has been reduced by \$50,000 for this fiscal year to allow funding of high priority sewer mainline rehabilitation projects.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$170,000
	Total:	\$170,000

Plan FY: 2012-2013 INFLOW REDUCTION PROGRAM

CIP Project #: 1756

Master Plan: Sanitary Sewer Master Plan

Plan Element:

Category: Wastewater

Classification: Miscellaneous - Wastewater

Department: Public Works Department

Total Cost: \$0

Funding for the Inflow Reduction Program is suspended this fiscal year in order to allow limited funding to be directed to capital projects that will address failing sewer mains identified through the City's sewer collection system condition assessment. Replacement or repair of these main lines will significantly reduce the amount of water infiltrating the collection system and will thus accomplish the same underlying goals of the Inflow Reduction Program.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$0
	Total:	\$0

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: \$0

Funding for the Rain Drain Disconnection Program is suspended this fiscal year in order to allow limited funding to be directed to capital projects that will address failing sewer mains identified through the City’s sewer collection system condition assessment. Replacement or repair of these main lines will significantly reduce the amount of water infiltrating the collection system and will thus accomplish the same underlying goals of the Rain Drain Disconnection Program.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$0
	Total:	\$0

Plan FY: 2012-2013 2013 CURED-IN-PLACE PIPE PROJECTS

CIP Project #: 2194

Master Plan:

Category: Wastewater

Department: Public Works Department

Plan Element:

Classification: Sewer Mains

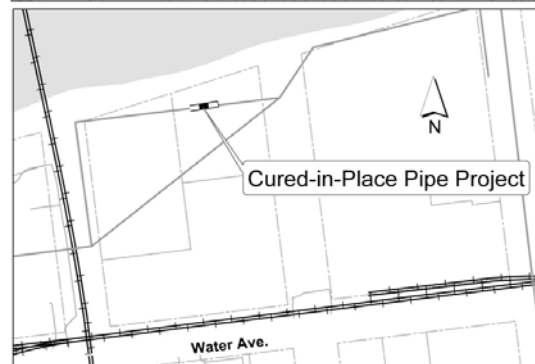
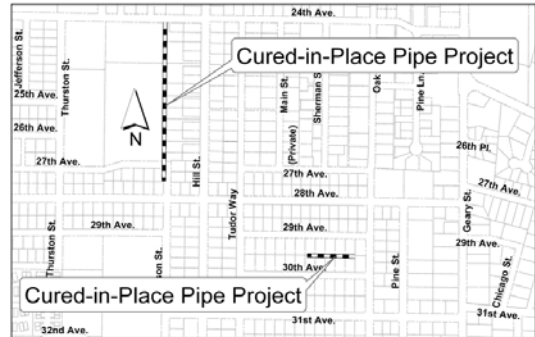
Total Cost: \$210,000

Cured-in-place Pipe (CIPP) is an effective and cost-efficient way to rehabilitate existing sewer mains that are at the end of their service life. CIPP is a form of “trenchless technology”, which means costly excavations and surface restorations are minimized. Not all pipes are good candidates for CIPP treatments, but the ones that are can be rehabilitated with reduced costs to the City and reduced inconvenience to the public when compared to more traditional open-trench methods of construction. For this fiscal year approximately 2,000 feet of sewer mains are proposed for rehabilitation with CIPP. These pipes have been prioritized based on the City’s system-wide condition assessment, which is approximately 50% complete. (ID’s for the subject lines are 5019, 5020, 5021, 4892, 5027, and 40 feet of 5866).

O&M Impact – This project will reduce long-term operations and maintenance costs through reduction in emergency responses and reduction in infiltrating groundwater that must be pumped and treated.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$210,000
	Total:	\$210,000



Plan FY: 2012-2013 2013 PIPE BURSTING PROJECTS

CIP Project #: 2195

Master Plan:

Category: Wastewater

Department: Public Works Department

Plan Element:

Classification: Sewer Mains

Total Cost: \$265,000

For pipes that can't be rehabilitated through Cured-In-Place Pipe, pipe bursting is another form of "trenchless technology" that reduces overall project costs and inconvenience to the public when compared to traditional open-trench methods of sewer main construction. Not all pipes are good candidates for pipe bursting. This fiscal year, approximately 1,800 feet of pipe is proposed for replacement by pipe bursting. These pipes have been prioritized based on the City's system-wide condition assessment which is approximately 50% complete. (ID's for the subject lines are 4778, 4779, 4780, 4891).

O&M Impact – This project will reduce long-term operations and maintenance costs through reduction in emergency responses and reduction in infiltrating groundwater that must be pumped and treated.

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500SEWER RATES/OPERATING REVENUES	\$265,000
Total:	\$265,000



Plan FY: 2012-2013 2013 SEWER MAIN REPLACEMENTS

CIP Project #: 2196

Master Plan:

Category: Wastewater

Department: Public Works Department

Plan Element:

Classification: Sewer Mains

Total Cost: \$120,000

This project will replace approximately 700 feet of failing sewer mains. These pipes have been prioritized for replacement through the City’s system-wide condition assessment which is approximately 50% complete. These pipes were not good candidates for rehabilitation or replacement through the use of cured-in-place pipe or pipe bursting. These pipes will be replaced through open-trench means of construction. (ID’s for the subject lines are 4846, 7338, 6759)

O&M Impact – This project will reduce long-term operations and maintenance costs through reduction in emergency responses and reduction in infiltrating groundwater that must be pumped and treated.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$120,000
Total:		\$120,000



Plan FY: 2012-2013 WETLANDS INTEGRATION WITH AMWRF OUTFALLS

CIP Project #: 2197

Master Plan:

Category: Wastewater

Department: Public Works Department

Plan Element:

Classification: Talking Water Gardens

Total Cost: \$150,000

Four manholes constructed in support of the Wetlands project are located such that they operate under pressure during certain conditions. These pressures proved to be too high for the structures, resulting in failures of the manholes and unpermitted overflows of treated effluent. The solution will require balancing plant hydraulics with anticipated river levels, wetland flows, NPDES discharge permit requirements, protection of infrastructure, and operation and maintenance implications.

O&M Impact – This project will reduce long-term operations and maintenance costs by reducing the number of emergency responses for repairing damaged infrastructure and reducing risks of unpermitted overflows.

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
601-50-2508SEWER 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>
601-50-2500SEWER RATES/OPERATING REVENUES	\$220,000
Total:	\$220,000

Plan FY: 2013-2014 INFLOW REDUCTION PROGRAM

CIP Project #: 1757

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

Total Cost: \$0

Funding for the Inflow Reduction Program is suspended this fiscal year in order to allow limited funding to be directed to capital projects that will address failing sewer mains identified through the City’s sewer collection system condition assessment. Replacement or repair of these main lines will significantly reduce the amount of water infiltrating the collection system and will thus accomplish the same underlying goals of the Inflow Reduction Program.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$0
	Total:	\$0

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: \$0

Funding for the Rain Drain Disconnection Program is suspended this fiscal year in order to allow limited funding to be directed to capital projects that will address failing sewer mains identified through the City's sewer collection system condition assessment. Replacement or repair of these main lines will significantly reduce the amount of water infiltrating the collection system and will thus accomplish the same underlying goals of the Rain Drain Disconnection Program.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$0
	Total:	\$0

Plan FY: 2013-2014 2014 COLLECTION SYSTEM REHABILITATION PROJECTS**CIP Project #: 2198****Master Plan:****Category:** Wastewater**Department:** Public Works Department**Plan Element:****Classification:** Sewer Mains**Total Cost: \$560,000**

City staff is conducting a system-wide condition assessment of the wastewater collection system. This assessment is approximately 50% complete. Based on the results, it is anticipated that approximately 3 miles of sewer mains are in an existing state of failure and that another 9 miles are expected to fail within 10 years. Specific project locations are not mapped for this CIP because, as the system assessment is completed, new projects are likely to be identified and the existing list of projects will be reprioritized. Each fiscal year, projects will be prioritized and mapped for inclusion in the first year of the five-year CIP as the system assessment continues.

O&M Impact – This project will reduce long-term operations and maintenance costs through reduction in emergency responses and reduction in infiltrating groundwater that must be pumped and treated.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$560,000
	Total:	\$560,000

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 INFLOW REDUCTION PROGRAM

CIP Project #: 1742

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: 2014-2015 RAIN DRAIN SEPARATION PROJECTS

CIP Project #: 1986

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>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$150,000
	Total:	\$150,000

Plan FY: 2014-2015 2015 COLLECTION SYSTEM REHABILITATION PROJECTS

CIP Project #: 2199

Master Plan:		Plan Element:	
Category:	Wastewater	Classification:	Sewer Mains
Department:	Public Works Department		

Total Cost: \$1,200,000

City staff is conducting a system-wide condition assessment of the wastewater collection system. This assessment is approximately 50% complete. Based on the results, it is anticipated that approximately 3 miles of sewer mains are in an existing state of failure and that another 9 miles are expected to fail within 10 years. As a result, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because, as the system assessment is completed, new projects are likely to be identified and the existing list of projects will be reprioritized. Each fiscal year, projects will be prioritized and mapped for inclusion in the first year of the five-year CIP as the system assessment continues.

O&M Impact – This project will reduce long-term operations and maintenance costs through reduction in emergency responses and reduction in infiltrating groundwater that must be pumped and treated.

Funding Sources For This Project:

<u>Activity Funding Source</u>	<u>Projected Amount</u>
601-50-2500SEWER RATES/OPERATING REVENUES	\$1,200,000
Total:	\$1,200,000

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>
601-50-2500	SEWER 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>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$150,000
	Total:	\$150,000

Plan FY: 2015-2016 2016 COLLECTION SYSTEM REHABILITATION PROJECTS

CIP Project #: 2200

Master Plan:		Plan Element:	
Category:	Wastewater	Classification:	Sewer Mains
Department:	Public Works Department		

Total Cost: \$1,750,000

City staff is conducting a system-wide condition assessment of the wastewater collection system. This assessment is approximately 50% complete. Based on the results, it is anticipated that approximately 3 miles of sewer mains are in an existing state of failure and that another 9 miles are expected to fail within 10 years. Specific project locations are not mapped for this CIP because, as the system assessment is completed, new projects are likely to be identified and the existing list of projects will be reprioritized. Each fiscal year, projects will be prioritized and mapped for inclusion in the first year of the five-year CIP as the system assessment continues.

O&M Impact – This project will reduce long-term operations and maintenance costs through reduction in emergency responses and reduction in infiltrating groundwater that must be pumped and treated.

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500SEWER RATES/OPERATING REVENUES	\$1,750,000
Total:	\$1,750,000

Plan FY: 2016-2017 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 2201

Master Plan:

Category: Wastewater
Department: Public Works Department

Plan Element:

Classification: Miscellaneous - Wastewater

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: 2016-2017 INFLOW REDUCTION PROGRAM**CIP Project #: 2202****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: 2016-2017 RAIN DRAIN SEPARATION PROJECTS

CIP Project #: 2203

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>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$150,000
	Total:	\$150,000

Plan FY: 2016-2017 2017 COLLECTION SYSTEM REHABILITATION PROJECTS

CIP Project #: 2204

Master Plan:		Plan Element:	
Category:	Wastewater	Classification:	Sewer Mains
Department:	Public Works Department		

Total Cost: \$1,500,000

City staff is conducting a system-wide condition assessment of the wastewater collection system. This assessment is approximately 50% complete. Based on the results, it is anticipated that approximately 3 miles of sewer mains are in an existing state of failure and that another 9 miles are expected to fail within 10 years. As a result, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because, as the system assessment is completed, new projects are likely to be identified and the existing list of projects will be reprioritized. Each fiscal year, projects will be prioritized and mapped for inclusion in the first year of the five-year CIP as the system assessment continues.

O&M Impact – This project will reduce long-term operations and maintenance costs through reduction in emergency responses and reduction in infiltrating groundwater that must be pumped and treated.

Funding Sources For This Project:

<u>Activity Funding Source</u>	<u>Projected Amount</u>
601-50-2500SEWER RATES/OPERATING REVENUES	\$1,500,000
Total:	\$1,500,000

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
1249	1	0	COX CREEK INTERCEPTOR: WWTP TO BAIN STREET	\$1,605,000
1249	2	0	COX CREEK INTERCEPTOR: BAIN STREET TO PRICE ROAD	\$2,140,000
1251		0	KNOX BUTTE ROAD COLLECTOR: UPSIZE LINE FROM CENTURY DRIVE LIFT STATION UPSTREAM TO ONYX STREET	\$2,285,000
1253		0	47TH AVENUE COLLECTOR: UPSIZE LINE FROM COLUMBUS STREET UPSTREAM TO END OF GRAVITY LINE	\$864,000
1724		0	28TH AVENUE COLLECTOR REPLACEMENT	\$721,000
1769		0	WEST LEG OF THE COX CREEK INTERCEPTOR	\$1,292,000
1770		0	SOUTH LEG OF THE COX CREEK INTERCEPTOR	\$1,816,000
1771		0	NORTH LEG OF THE COX CREEK INTERCEPTOR	\$666,000
Total for Unfunded Interceptors/Collectors:				\$11,389,000

Lift Stations

CIP #	Phase	Year	Title	Projected Total
1254		0	LIFT STATION UPGRADES: OAK CREEK & UMATILLA	\$1,296,000
1255		0	NEW LIFT STATIONS: THORNTON LAKE, AND SPRING HILL DRIVE	\$720,000
1753		0	CHARLOTTE STREET LIFT STATION REMOVAL	\$144,000
Total for Unfunded Lift Stations:				\$2,160,000

Sewer Mains

CIP #	Phase	Year	Title	Projected Total
1247		0	14TH AVENUE & HOWARD DRIVE REPLACEMENT	\$1,466,000
1248		0	1ST AVENUE - COLUMBUS ST TO SALEM AVENUE RAILROAD CROSSING	\$293,000
1626		0	JEFFERSON STREET, SE 21ST AVENUE TO 18TH AVENUE	\$610,000
1716		0	UMATILLA/VINE - 12TH AVENUE/QUEEN AVENUE AREA SEWER REHABILITATION	\$462,000
1717		0	LAFAYETTE SCHOOL AND TUDOR STREET/32ND AVENUE SEWER REHABILITATION	\$317,000
1718		0	27TH AVENUE AND OAK STREET SEWER REHABILITATION	\$228,000
1719		0	GEARY STREET AND COUPLET AREA SEWER REHABILITATION	\$503,000
1720		0	GEARY ST. - WATER AVENUE TO SALEM AVENUE AREA SEWER REHABILITATION	\$539,000
1721		0	OAK AND PINE STREET AREA SEWER REHABILITATION	\$375,000
1722		0	COLUMBUS AND PACIFIC BLVD SEWER REHABILITATION	\$85,000
1740		0	BASIN 1 REPLACEMENT, SOUTH OF 14TH AVENUE	\$1,151,000
1741		0	BASIN 1 REPLACEMENT, NORTH OF 14TH AVENUE	\$881,000
1772		0	WATER AND FRONT AVENUE BACK LOT SEWERS	\$210,000
1909		0	HIGHWAY 99E AT PINE STREET SEWER	\$155,000

Capital Improvement Program 2013-2017

CIP #	Phase	Year	Title	Projected Total
1910		0	MAIN STREET, 19TH TO 23RD AVENUE SEWER	\$259,000
1911		0	ELLSWORTH TO BROADWAY SEWER REPLACEMENT, BETWEEN 7TH AND 8TH AVENUE	\$78,000
1912		0	QUEEN AVENUE, MARION ST., JACKSON ST., AND 13TH AVENUE AREA SEWER REPLACEMENT	\$279,000
1928		0	SOUTH SHORE AREA SEWER REPLACEMENT	\$415,000
1946		0	HAZELWOOD AREA SEWER REPLACEMENT	\$304,000
Total for Unfunded Sewer Mains:				\$8,610,000

Talking Water Gardens

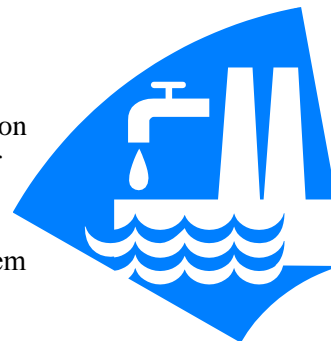
CIP #	Phase	Year	Title	Projected Total
2190		0	TALKING WATER GARDENS: COMPLETE ENTRANCE/PARKING LOT LANDSCAPING	\$130,000
2191		0	TALKING WATER GARDENS: COMPLETE BRIDGE IMPROVEMENTS AND LANDSCAPING	\$125,000
2192		0	TALKING WATER GARDENS: REROUTE OVERHEAD POWER LINES	\$400,000
2193		0	TALKING WATER GARDENS: ENTRANCE ROAD IMPROVEMENTS	\$700,000
Total for Unfunded Talking Water Gardens:				\$1,355,000

Grand Total for Unfunded Wastewater: \$23,514,000

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. However, completion of important priority projects is still required in order to maintain Albany's overall water quality and operate the water system efficiently.



The Albany City Council recently provided direction regarding five-year planning goals for perpetual life replacement in order to preserve efficient and effective service to Albany citizens. However, this strategy does require a commitment to seeking additional revenues in the coming years. The City Council will be evaluating revenues, expenditures, system needs, and the state of the local economy annually to determine what future revenue increases are appropriate. If water rates are not raised according to the 5-year plan, it will not be possible to complete many of the projects listed in the 5-year life of the water portion of the CIP and future CIPs will reflect these changes.

The water system projects identified in this year's five-year CIP are consistent with Council's direction and represent what City staff believes to be the minimum necessary for continued provision of consistent quality water services. As is evident by review of the project descriptions, the majority of the projects are necessary for perpetual life replacement of undersized deteriorating leaky pipes that have passed their effective service life.

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 3.5 percent inflation factor is added to estimate future year costs.

Projected Cost Totals

FUNDING SOURCE	2013	2014	2015	2016	2017	TOTAL
North Albany Water Capital Charge	\$0	\$355,000	\$0	\$0	\$0	\$355,000
SDC – Improvement – Water	\$488,000	\$316,000	\$0	\$0	\$809,000	\$1,613,000
Water Connection Fees	\$150,000	\$237,000	\$0	\$0	\$0	\$387,000
Water Rates/Operating Revenues	\$1,923,000	\$435,000	\$897,000	\$1,920,000	\$650,000	\$5,825,000
GRAND TOTALS:	\$2,561,000	\$1,343,000	\$897,000	\$1,920,000	\$1,459,000	\$8,180,000

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			
1002	1	HILL STREET: QUEEN AVENUE TO 24TH AVENUE	\$987,000
1572		EAST THORNTON LAKE DRIVE NW	\$260,000
1981		36TH AVENUE WATER LINE	\$220,000
2185		VINE & 14TH AVENUE WATERLINE REPLACEMENT	\$181,000
2186		VINE WTP FILTER MEDIA	\$680,000
2187		CANAL DIVERSION STRUCTURES	\$233,000
Total for FY 2012 - 2013			\$2,561,000
Plan Year: 2013 - 2014			
1567		POWERS AVENUE, OAK GROVE DRIVE EAST	\$355,000
1638	1	ZONE 1 DISTRIBUTION PROJECTS (PHASE 1)	\$557,000
1638	2	ZONE 1 DISTRIBUTION PROJECTS (PHASE 2)	\$194,000
1969		PICARDY LANE WATER LINE	\$237,000
Total for FY 2013 - 2014			\$1,343,000
Plan Year: 2014 - 2015			
1570		CALAPOOIA STREET BETWEEN 5TH AND 6TH	\$51,000
1587		6TH AVENUE, ELM TO MAPLE AND WALNUT STREET, 6TH TO 7TH	\$141,000
1589		DAVIDSON STREET, 8TH TO SANTIAM	\$145,000
1593		CLEVELAND STREET, 7TH AVENUE TO PACIFIC BOULEVARD	\$129,000
2003		24TH AVENUE WATER LINE, HILL TO GEARY STREET	\$431,000
Total for FY 2014 - 2015			\$897,000
Plan Year: 2015 - 2016			
1594		WASHINGTON AND FERRY STREETS AREA; 9TH TO 14TH	\$783,000
1606		LAFAYETTE, CLOVERDALE, PEACH TREE, CHERRY AND FAIRWAY AREA	\$965,000
2188		JEFFERSON STREET WATERLINE REPLACEMENT	\$172,000
Total for FY 2015 - 2016			\$1,920,000
Plan Year: 2016 - 2017			
1002	2	HILL STREET: 24TH TO 28TH AVENUE	\$557,000
1002	3	HILL STREET: 28TH TO 34TH AVENUE	\$688,000
2189		COUNTRY VILLAGE LOOP WATERLINE REPLACEMENT	\$214,000
Total for FY 2016 - 2017			\$1,459,000
Grand Total for Water:			\$8,180,000

Plan FY: 2012-2013 HILL STREET: QUEEN AVENUE 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: \$987,000

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.

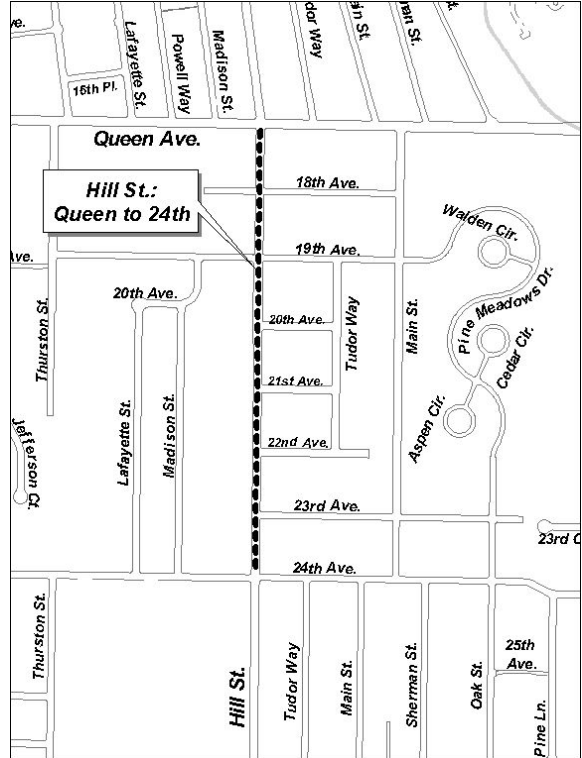
Operating Budget Impact: This project will reduce maintenance costs over the long term. Replacement of these water mains will reduce the amount of water loss from the system and the number of emergency responses required to fix leaks.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
615-50-2300	SDC - IMPROVEMENT - WATER	\$488,000
615-50-2308	WATER RATES/OPERATING REVENUES	\$499,000
Total:		\$987,000

Related Projects:

Phase	Year	Title	Category	Projected Total
1	2013	HILL STREET: QUEEN AVENUE TO 24TH AVENUE	Water	\$987,000
2	2017	HILL STREET: 24TH TO 28TH AVENUE	Water	\$557,000
3	2017	HILL STREET: 28TH TO 34TH AVENUE	Water	\$688,000
6	2016	HILL STREET: QUEEN AVENUE TO 24TH AVENUE	Transportation	\$1,628,000
Grand Total - All Related Projects:				\$3,860,000



Plan FY: 2012-2013 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

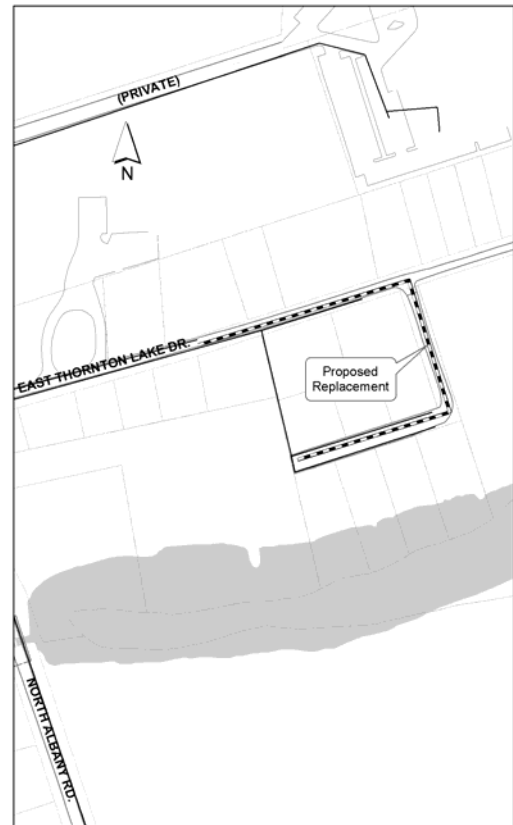
Total Cost: \$260,000

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	\$260,000
Total:	\$260,000



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

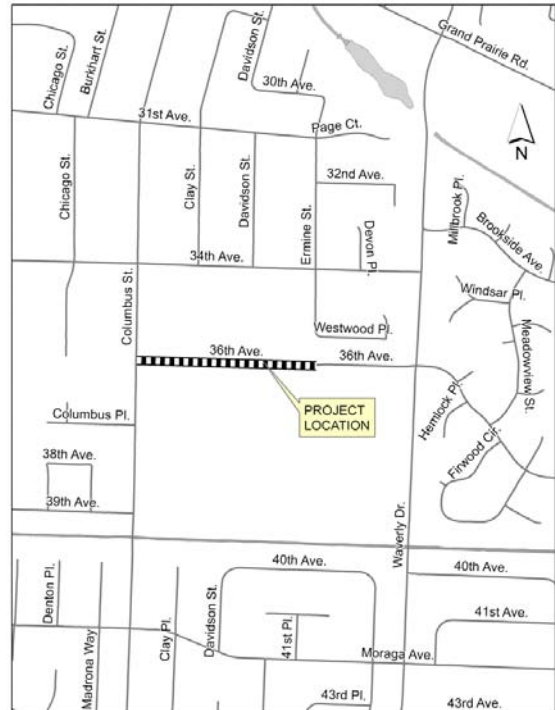
Total Cost: \$220,000

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: 2012-2013 VINE & 14TH AVENUE WATERLINE REPLACEMENT

CIP Project #: 2185

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Mains

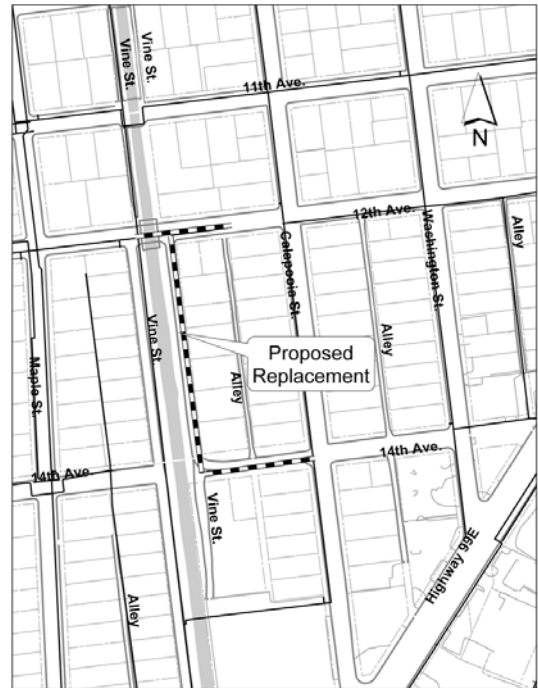
Total Cost: \$181,000

This project will replace approximately 1,000 feet of deteriorating and undersized steel pipe with 8-inch ductile iron pipe. In addition, this project will abandon a steel pipe crossing the Canal at 14th Avenue and will construct a new ductile iron pipe crossing the Canal on the bridge at 12th Avenue. 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	\$181,000
Total:		\$181,000



Plan FY: 2012-2013 VINE WTP FILTER MEDIA

CIP Project #: 2186

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Miscellaneous - Water

Total Cost: \$680,000

Based on a 2012 evaluation, the existing filter media in the Vine Street WTP filters have served their useful lives and are in need of repairs and replacements.

Operating Budget Impact: This project will reduce operation and maintenance costs over the long term by preserving the plant's ability to effectively treat water.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$680,000
Total:		\$680,000



Plan FY: 2012-2013 CANAL DIVERSION STRUCTURES

CIP Project #: 2187

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Supply & Storage

Total Cost: \$233,000

This project includes the modification or replacement of existing flow control structures along the Canal to allow continued diversion of water into adjacent sloughs. The seasonal water diversions into Mark's and Hospital Slough are required to comply with hydropower license requirements (Federal Energy Regulatory Commission, Article 416) regarding protection of threatened and endangered species habitat. In addition, the Oregon Water Resources Department requires installation of accurate flow measurement devices at water right points of use, such as the diversions into these sloughs.

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

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: 2013-2014 POWERS AVENUE, OAK GROVE DRIVE EAST

CIP Project #: 1567

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

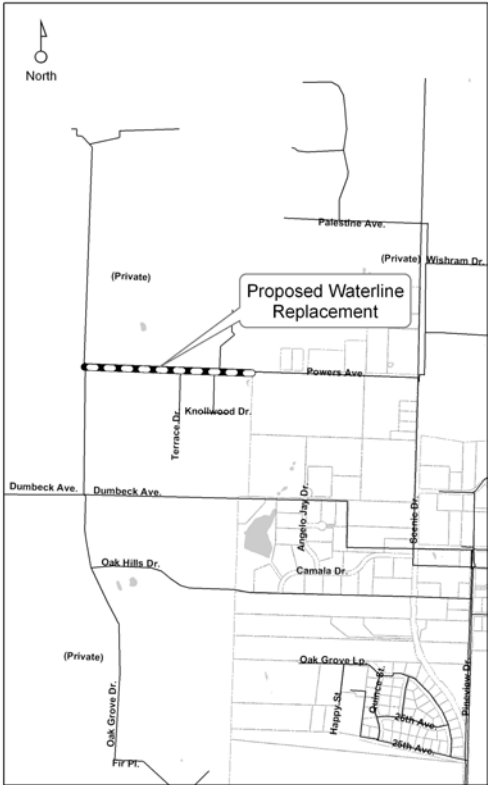
Plan Element: NACSD - Steel
Classification: Water Mains

Total Cost: \$355,000

Replace approximately 2,200 feet of deteriorated 4- and 6-inch steel pipe with 8-inch ductile iron pipe. This project is outside the urban growth boundary.

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
615-50-2310 NORTH ALBANY WATER CAPITAL CHARGE	\$355,000
Total:	\$355,000



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

CIP Project #: 1638 Phase: 1

Master Plan: Water Supply Master Plan

Plan Element: P18, P19, P23

Category: Water

Classification: Water Mains

Department: Public Works Department

SDC

Total Cost: \$557,000

This project includes approximately 1,400 feet of water lines necessary to meet fire flow requirements and approximately 1,300 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 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>
615-50-2300	SDC - IMPROVEMENT - WATER	\$316,000
615-50-2308	WATER RATES/OPERATING REVENUES	\$241,000
Total:		\$557,000

Related Projects:

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
1	2014	ZONE 1 DISTRIBUTION PROJECTS (PHASE 1)	Water	\$557,000
2	2014	ZONE 1 DISTRIBUTION PROJECTS (PHASE 2)	Water	\$194,000
Grand Total - All Related Projects:				\$751,000



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

CIP Project #: 1638 Phase: 2

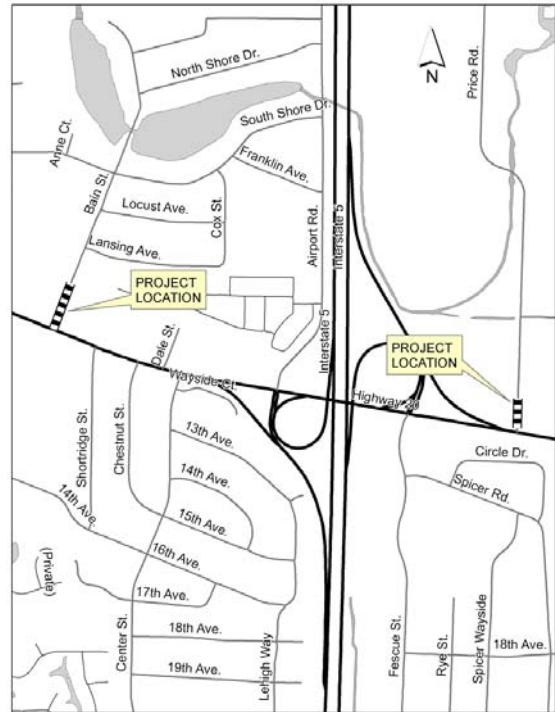
Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department

Plan Element: P21, P22
Classification: Water Mains

Total Cost: \$194,000

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	\$194,000
Total:		\$194,000

Related Projects:

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
1	2014	ZONE 1 DISTRIBUTION PROJECTS (PHASE 1)	Water	\$557,000
2	2014	ZONE 1 DISTRIBUTION PROJECTS (PHASE 2)	Water	\$194,000
Grand Total - All Related Projects:				\$751,000

Plan FY: 2013-2014 PICARDY LANE WATER LINE

CIP Project #: 1969

Master Plan: Water Supply Master Plan

Plan Element:

Category: Water

Classification: Water Mains

Department: Public Works Department

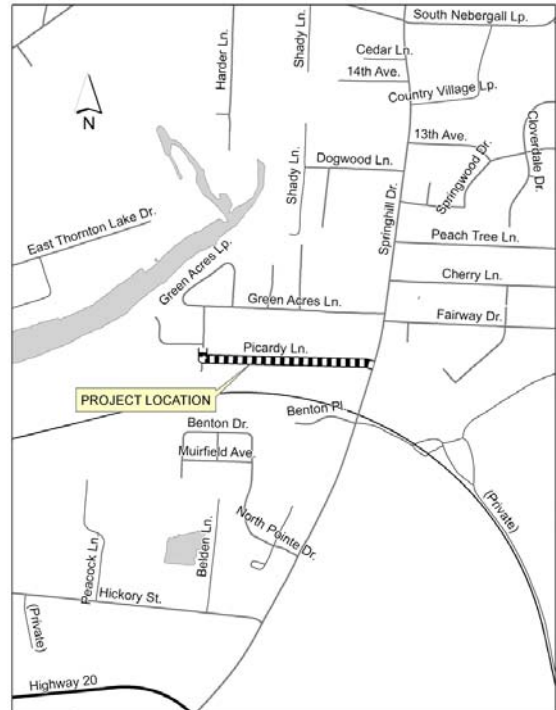
Total Cost: \$237,000

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. Water connection fees dedicated for infill projects will be used to fund the improvements. A number of requests for water service have been made along Picardy Lane over the years.

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	\$237,000
Total:		\$237,000



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

CIP Project #: 1570

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

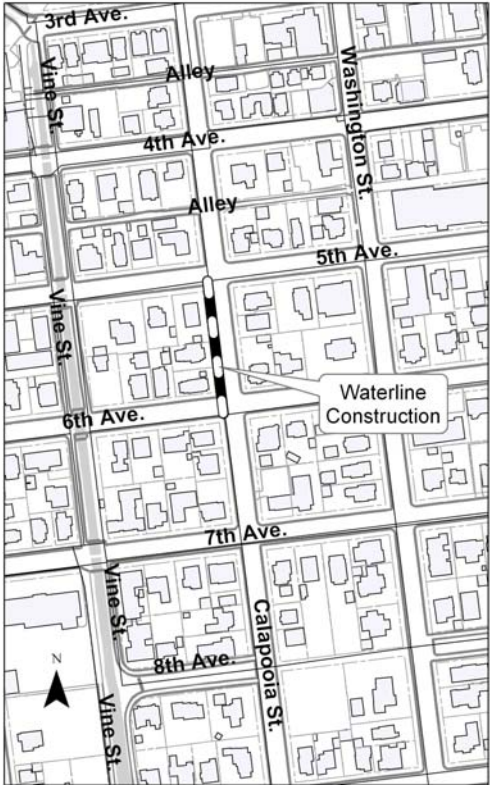
Total Cost: \$51,000

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	\$51,000
Total:	\$51,000



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

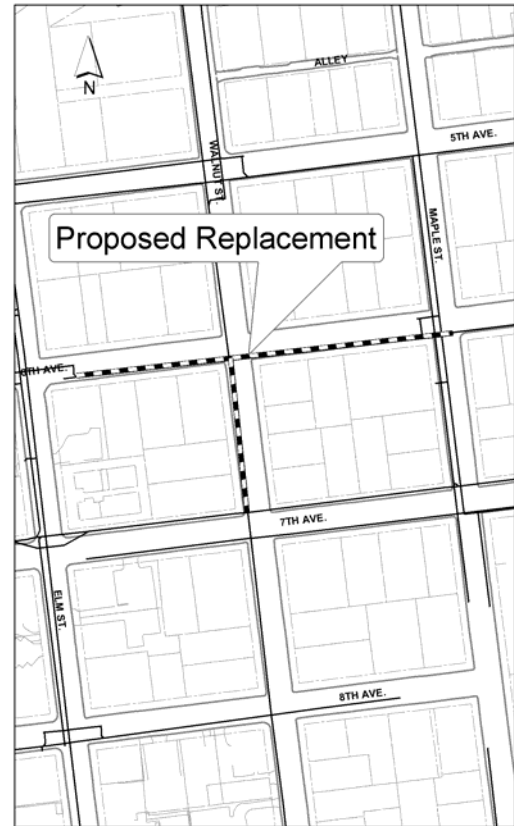
Total Cost: \$141,000

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	\$141,000
Total:	\$141,000



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

CIP Project #: 1589

Master Plan: Water Supply Master Plan

Plan Element: P25

Category: Water

Classification: Water Mains

Department: Public Works Department

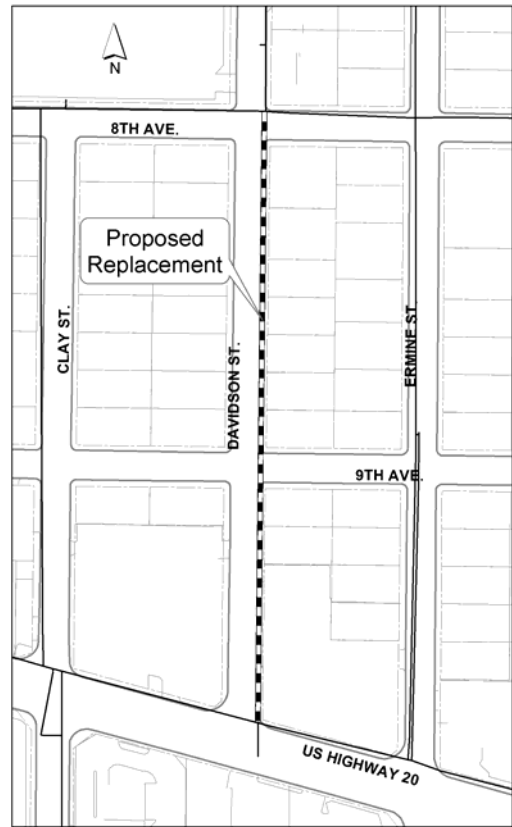
Total Cost: \$145,000

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	\$145,000
Total:	\$145,000



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

CIP Project #: 1593

Master Plan: Water Supply Master Plan

Plan Element: Program -1

Category: Water

Classification: Water Mains

Department: Public Works Department

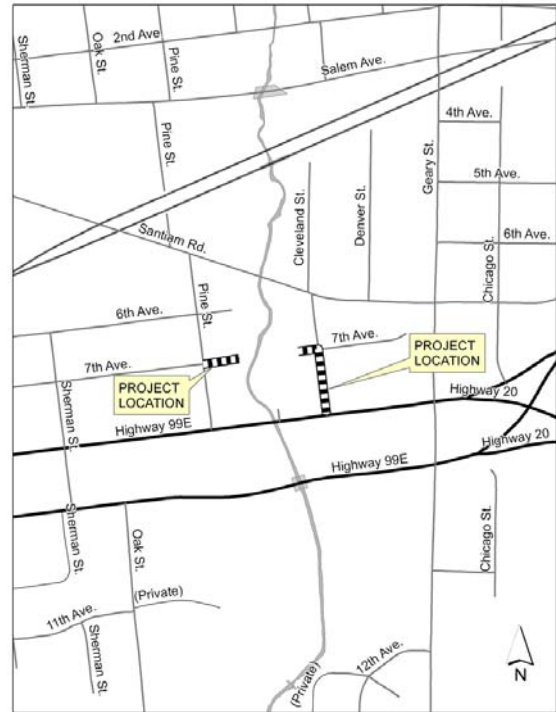
Total Cost: \$129,000

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	\$129,000
Total:	\$129,000



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

CIP Project #: 2003

Master Plan: Water Supply Master Plan

Plan Element: P20

Category: Water

Classification: Water Mains

Department: Public Works Department

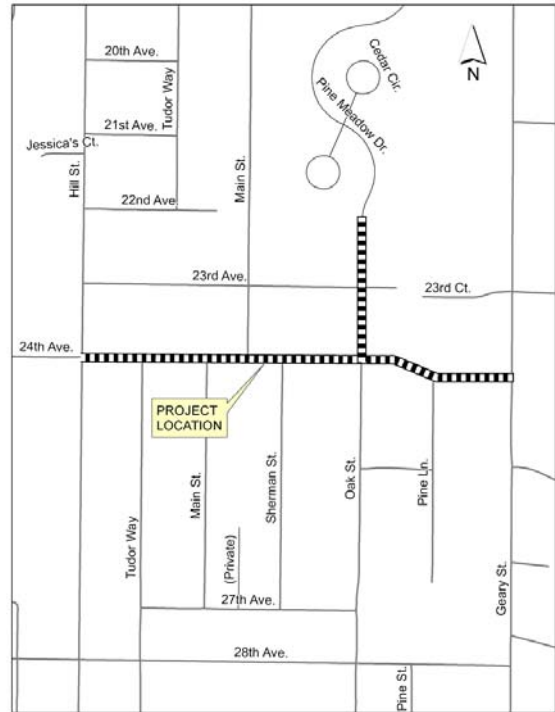
Total Cost: \$431,000

This project will replace approximately 630 linear feet of 6-inch asbestos cement water line with a new 8-inch ductile iron water line and 1,950 linear feet of 10-inch asbestos cement water line with a new 12-inch ductile iron 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	\$431,000
Total:		\$431,000



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

CIP Project #: 1594

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

Plan Element: Program - 1
Classification: Water Mains

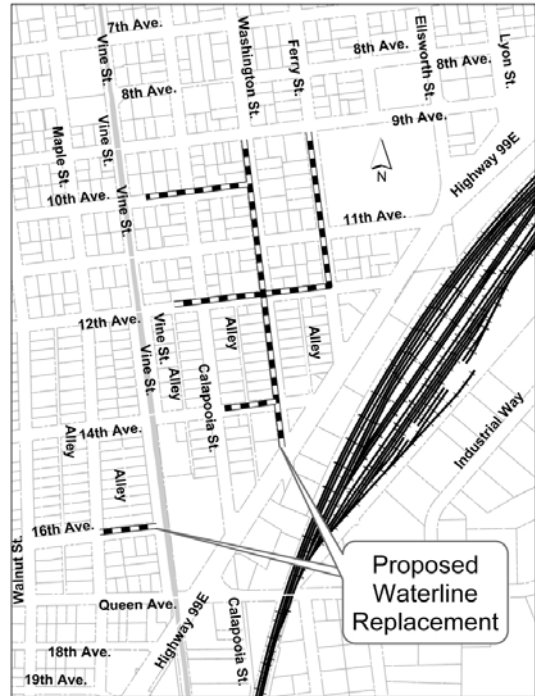
Total Cost: \$783,000

This project will replace approximately 4,400 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. 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; 10th Avenue, Vine Street to Washington Street; 12th Avenue, Alley to Ferry Street; 14th Avenue, Calapooia Street to Washington Street; and 16th Avenue, Maple Street to Vine 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	\$783,000
Total:		\$783,000



Plan FY: 2015-2016 LAFAYETTE, CLOVERDALE, PEACH TREE, CHERRY AND FAIRWAY AREA

CIP Project #: 1606

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

Plan Element: Program - 1
Classification: Water Mains

Total Cost: \$965,000

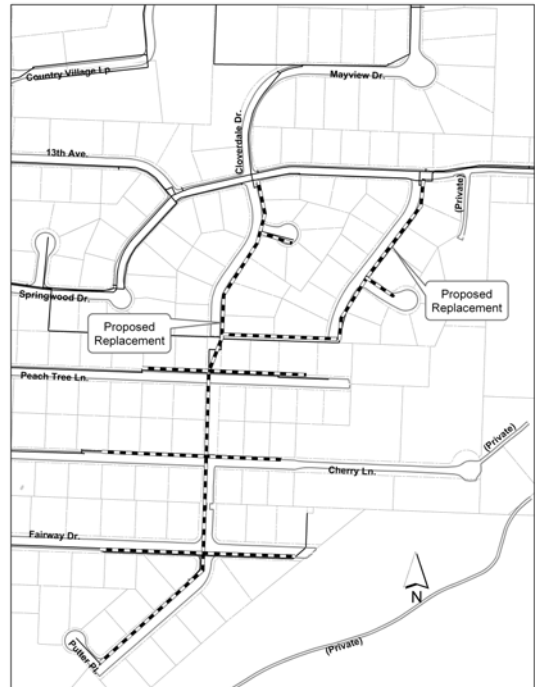
Replace approximately 5,385 feet of deteriorated and undersized 2 and 4-inch steel water pipes with 8-inch HDPE pipe.

Replacement locations include: Lafayette Street and Lafayette Place; Cloverdale, 13th to Putter Place; Peach Tree Lane, end of 6-inch main to dead end to the east; Cherry Lane, end of 6-inch main to dead end to the east; and Fairway, end of the 8-inch line to the dead end to the east.

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	\$965,000
	Total:	\$965,000



Plan FY: 2015-2016 JEFFERSON STREET WATERLINE REPLACEMENT

CIP Project #: 2188

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Mains

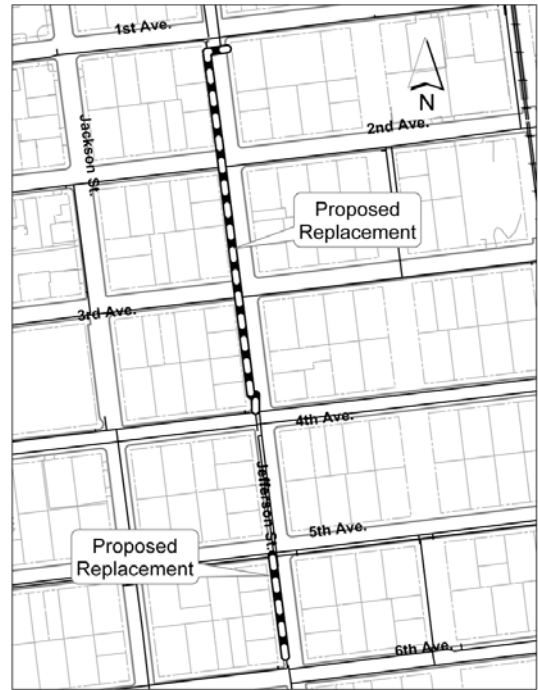
Total Cost: \$172,000

This project will replace approximately 975 feet of deteriorating and undersized pipes 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	\$172,000
Total:	\$172,000



Plan FY: 2016-2017 HILL STREET: 24TH TO 28TH AVENUE

CIP Project #: 1002 Phase: 2

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

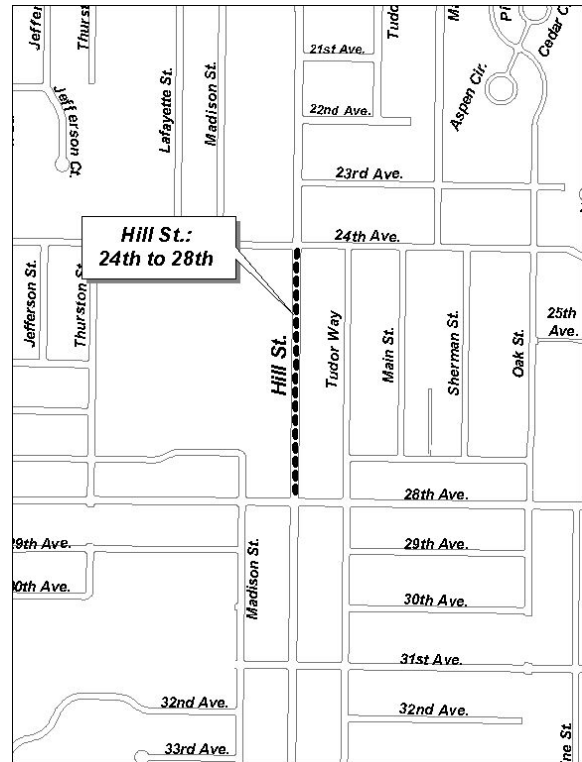
Plan Element: P26
Classification: Water Mains

SDC

Total Cost: \$557,000

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:

Activity	Funding Source	Projected Amount
615-50-2300	SDC - IMPROVEMENT - WATER	\$362,000
615-50-2308	WATER RATES/OPERATING REVENUES	\$195,000
Total:		\$557,000

Related Projects:

Phase	Year	Title	Category	Projected Total
1	2013	HILL STREET: QUEEN AVENUE TO 24TH AVENUE	Water	\$987,000
2	2017	HILL STREET: 24TH TO 28TH AVENUE	Water	\$557,000
3	2017	HILL STREET: 28TH TO 34TH AVENUE	Water	\$688,000
6	2016	HILL STREET: QUEEN AVENUE TO 24TH AVENUE	Transportation	\$1,628,000
Grand Total - All Related Projects:				\$3,860,000

Plan FY: 2016-2017 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: \$688,000

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	\$447,000
615-50-2308	WATER RATES/OPERATING REVENUES	\$241,000
Total:		\$688,000

Related Projects:

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
1	2013	HILL STREET: QUEEN AVENUE TO 24TH AVENUE	Water	\$987,000
2	2017	HILL STREET: 24TH TO 28TH AVENUE	Water	\$557,000
3	2017	HILL STREET: 28TH TO 34TH AVENUE	Water	\$688,000
6	2016	HILL STREET: QUEEN AVENUE TO 24TH AVENUE	Transportation	\$1,628,000
Grand Total - All Related Projects:				\$3,860,000



Plan FY: 2016-2017 COUNTRY VILLAGE LOOP WATERLINE REPLACEMENT

CIP Project #: 2189

Master Plan: **Plan Element:**
Category: Water **Classification:** Water Mains
Department: Public Works Department

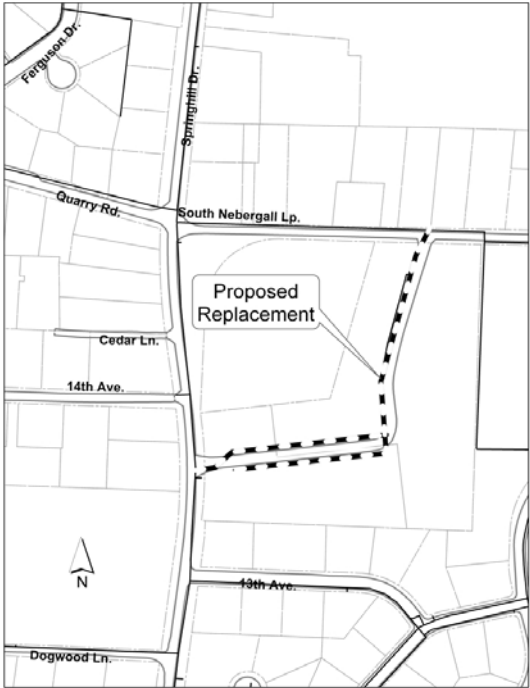
Total Cost: \$214,000

This project will replace approximately 1,400 feet of deteriorating and undersized PVC pipe with 8-inch HDPE 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	\$214,000
Total:		\$214,000



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	\$412,000
1790	2	2027	WATER FACILITY PLAN UPDATE	\$581,000
Total for Unfunded Miscellaneous - Water:				\$993,000

New Construction - Water

CIP #	Phase	Year	Title	Projected Total
1311		0	MARION STREET & 41ST AVENUE TO COLLEGE PARK DRIVE	\$252,000
1640		0	CENTRAL ALBANY TRANSMISSION PROJECT	\$5,080,000
1641		0	DEVELOPMENT DRIVEN TRANSMISSION/DISTRIBUTION PROJECTS	\$4,721,000
1862		0	SOUTH NEBERGALL LOOP WATER LINE	\$246,000
1866		0	THREE LAKES ROAD WATERLINE EXTENSION (21ST AVE TO 2,500 FEET SOUTH)	\$589,000
Total for Unfunded New Construction - Water:				\$10,888,000

Water Mains

CIP #	Phase	Year	Title	Projected Total
1002	4	0	HILL STREET: 34TH TO 38TH AVENUE	\$317,000
1314		0	STEEL LINE REPLACEMENT PROGRAM	\$8,283,000
1558		0	SPRINGHILL DRIVE OFF COUNTRYMAN CIRCLE	\$113,000
1559		0	RIDGEVIEW LANE NW	\$102,000
1560		0	KOUNS DRIVE AREA TO SCENIC DRIVE	\$787,000
1561		0	RONDO STREET AREA, HIGHWAY 20 TO KOUNS DRIVE	\$1,047,000
1562		0	COUNTRYMAN CIRCLE, WEST SIDE	\$626,000
1564		0	SCENIC DRIVE NW, VALLEY VIEW DRIVE TO DEAD END NORTH OF PALESTINE AVENUE	\$923,000
1565		0	KNOLLWOOD DRIVE, SOUTH OF POWERS AVENUE NW	\$101,000
1566		0	SOX LANE NW, SOUTH OF POWERS AVENUE	\$96,000
1568		0	OAK GROVE DRIVE, NORTH OF POWERS AND ALONG PALESTINE DRIVE	\$611,000
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	\$161,000
1575		0	LYON STREET; 1ST TO 5TH	\$465,000
1578		0	FRANKLIN AVENUE WATER LINE REPLACEMENT	\$105,000
1580		0	FRONT AVENUE, MAIN TO SHERMAN	\$31,000
1581		0	MONTGOMERY STREET, WATER AVENUE TO 1ST AVENUE	\$28,000
1582		0	2ND AVENUE, CALAPOOIA STREET TO WASHINGTON STREET	\$47,000
1583		0	PACIFIC BOULEVARD, WAVERLY DRIVE TO ALBANY AVENUE	\$422,000

Capital Improvement Program 2013-2017

CIP #	Phase	Year	Title	Projected Total
1585		0	SKYLINE DRIVE, GIBSON HILL ROAD TO ORCHARD HEIGHTS DRIVE	\$162,000
1592		0	JEFFERSON, MONTGOMERY, JACKSON AND 6TH AVENUE AREA	\$543,000
1596		0	LINCOLN STREET, 12TH AVENUE TO 15TH AVENUE	\$251,000
1597		0	WILLAMETTE AVENUE AND BURKHART; GEARY TO DAVIDSON STREET AREA	\$231,000
1608		0	THURSTON STREET SE AND BROADALBIN WATER LINE REPLACEMENT AND EXTENSION	\$443,000
1746		0	UNDERSIZED PIPELINES WITH HYDRANTS REPLACEMENT PROGRAM	\$4,011,000
1747		0	PERPETUAL LIFE REPLACEMENT PROGRAM	\$84,948,000
1782		0	CENTURY DRIVE WATER SYSTEM	\$1,160,000
1783		0	DRAPERVILLE WATER SYSTEM	\$795,000
1974		0	CEDAR CIRCLE WATER LINE	\$32,000
1975		0	PRAIRIE PLACE WATER LINE	\$48,000
1976		0	15TH AVENUE WATER LINE	\$66,000
1977		0	PARK TERRACE WATER LINE	\$101,000
1978		0	LAUREL COURT WATER LINE	\$44,000
2002		0	CENTER STREET AND 16TH AVENUE WATER LINE	\$222,000

Total for Unfunded Water Mains: \$107,386,000

Water Supply & Storage

CIP #	Phase	Year	Title	Projected Total
1300	1	0	KNOX BUTTE RESERVOIR PROJECT, PHASE 1	\$6,957,000
1300	2	0	KNOX BUTTE RESERVOIR PROJECT, PHASE 2	\$4,045,000
1634		0	INCREASE LEVEL 2 PUMP STATION CAPACITY	\$12,000
1636	1	0	VINE STREET WTP IMPROVEMENTS, PHASE 1	\$1,136,000
1636	2	0	VINE STREET WTP PROJECTS, PHASE 2	\$5,219,000
1639	2	0	ELLINGSON ROAD RESERVOIR PROJECT	\$3,912,000
1644		0	JOINT WATER PROJECT, PHASE 2	\$4,507,000
1675	11	0	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$250,000
1675	12	0	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$250,000
1675	13	0	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$251,000
1749	2	0	MAPLE STREET RESERVOIR IMPROVEMENTS	\$235,000
1751	3	0	NORTH ALBANY DISTRIBUTION PROJECTS	\$23,000
1788		0	VINE STREET WTP SOLIDS HANDLING IMPROVEMENTS	\$254,000
1639	1	2017	ELLINGSON ROAD RESERVOIR PROJECT	\$5,919,000

Total for Unfunded Water Supply & Storage: \$32,970,000

Grand Total for Unfunded Water: \$152,237,000