



NOTICE OF PUBLIC MEETING

CITY OF ALBANY
CITY COUNCIL/PLANNING COMMISSION/BUDGET COMMITTEE
JOINT WORK SESSION
Council Chambers
Monday, April 20, 2009
7:15 p.m.

AGENDA

CALL TO ORDER

INTRODUCTION – Finance Director Stewart Taylor

COMMUNITY NEEDS – Community Development Director Greg Byrne

ACCESSIBILITY – Community Development Director Greg Byrne

PARKS – Parks & Recreation Director Ed Hodney

PUBLIC FACILITIES – Parks & Recreation Director Ed Hodney

REVITALIZATION – Urban Renewal Manager Kate Porsche

STORMWATER – Public Works Director Diane Taniguchi-Dennis

TRANSPORTATION - Public Works Director Diane Taniguchi-Dennis

WASTEWATER - Public Works Director Diane Taniguchi-Dennis

WATER - Public Works Director Diane Taniguchi-Dennis

ADJOURNMENT

City of Albany Web site: www.cityofalbany.net

The location of the meeting/hearing is accessible to the disabled. If special accommodations to attend or participate in the meeting/hearing are needed, advance notice is requested by notifying the Human Resources Director at 917-7500.

**Questions & Answers
2009-10 through 2013-14
Capital Improvement Program
April 20, 2009**

Staff has received the following questions about the Capital Improvement Program and wanted to provide the questions and answers for this evening's review. When consensus is reached on how to proceed with these items and other items discussed during the work session, staff will update the document and circulate a final draft. The final draft will be available for public review and comment. A public hearing is scheduled for adoption of the document on June 10, 2009.

Introduction

Q-1 Page 3 – CIP #1807, New Community Park Acquisition – Where was the property located?

Answer: This property is located in South Albany near the intersection of Lochner Road and Ellingson Road. It will be designed as a soccer complex, with construction later in the CIP.

Action: None required

Q-2 Page 3 – CIP #1321, Timber Hill Park Acquisition – Shouldn't this project property acquisition now show up in the unfunded section?

Answer: Yes.

Action: This project will be added to the Parks Unfunded section.

Q-3 Page 5 – CIP #1920 North Albany Lift Station and Force Main Improvements – Where will the lift station and force main improvements be located?

Answer: The lift station improvements will be made at the existing lift station site near the intersection of Spring Hill Road and Hickory Street. The new sewer force main will pass along the south edge of the Golf Club of Oregon, then turn east and parallel the Willamette River, pass under the railroad trestle and then cross under the Willamette River via a directional bore to the Albany-Millersburg Water Reclamation Facility.

Action: None required.

Q-4 Page 6 – CIP #1938, Adair Water System Emergency Connection – Why does an intertie with Adair have only limited benefit to Albany?

Answer: In addition to the piping improvements shown in this CIP project, a new pump station would also be required in order to move water into Albany's system. Even with both of those investments, Adair's treatment plant capacity would still limit the amount of water that could be delivered to North Albany.

Over a single two week period, Adair could only provide a total of six million gallons of water (three days of emergency supply). The six million gallons would be provided through four cycles of three days at 0.5 million gallons (25% of North Albany's need) then one day with no water delivered. Even with a new treatment plant, Adair could only meet half of North Albany's emergency supply needs.

It has also been determined that additional transmission capacity will be required between the Vine Street Water Treatment Plant and the Broadway Reservoir in North Albany. These improvements are required for both filling and draining the reservoir over time. As a result, if the City is interested in protecting against a loss of supply to North Albany because of a failure of the existing line on the Lyon Street Bridge, an alternate solution to this CIP project is to bore the already required parallel transmission main under the Willamette River for added security. This likely represents the least cost option over the long term for protection against a failure of the line on the Lyon Street Bridge.

Action: None required.

Q-5 Page 6 – CIP #1750 Valley View Reservoir Improvements – What improvements are being made to these reservoirs?

Answer: This work includes dechlorination manholes (for when the reservoirs are drained), overflow piping, seismic improvements (valves and restraints), and new interior and exterior coatings. The improvements are required for increased safety and regulatory compliance.

Action: None required.

Finance

Q-6 Page 10 – How are the figures in the table determined/forecast?

Answer: Each department makes its own revenue forecasts for each of their respective funds and determines how much is available, or should be allocated, to capital projects.

Action: None required.

Q-7 Page 10 – It appears that there may be an additional \$9,000 shown in the Parks and Recreation Fund when compared to the proposed budget.

Answer: As discussed below in the Parks section, several park projects are being deferred in response to reduced revenue projection for next fiscal year. Staff will evaluate the final project list and the available funds and edit this summary table accordingly.

Action: Update table as required.

Community Needs

None.

Accessibility

Q-8 Page 17 – Can ADA-related improvements done in other sections of the CIP (Transportation, etc.) as part of other projects be shown in the Accessibility section?

Answer: Yes, the text will be modified to summarize recent improvements that have already been made, improvements currently underway, and planned future improvements.

Action: The text will be updated to better reflect the City's current efforts on accessibility improvements.

Q-9 Page 18 – Why are there no funded projects shown in the summary table?

Answer: Currently, no accessibility designated capital projects have been identified. However, as mentioned above, the City does make significant investments on accessibility as part of other projects and we will update the text to reflect the work that has been completed and is planned for the near future. An example of this would be a street overlay project where we also install curb ramps at intersections that don't currently have them.

Action: The text will be updated to better reflect the City's current efforts on accessibility improvements.

Parks

Q-10 Project schedule changes - Based on declining revenue projects several projects shown in the draft CIP are being deferred to later years.

Answer:

- Page 24, CIP #1884, from 09/10 to 11/12
- Page 25, CIP #1891, from 09/10 to 10/11
- Page 26, CIP #1892, from 09/10 to 10/11
- Page 27, CIP #1893, from 09/10 to 11/12
- Page 28, CIP #1896, from 09/10 to 10/11

Action: The CIP will be updated to reflect the new schedule.

Q-11 Page 24 – CIP #1884, Neighborhood Park Development, North Pointe Meadows – Given the current state of the economy, could this \$400,000 project be deferred and the funds used for other priorities within the City of Albany such street repairs on 6th Avenue near the Courthouse?

Answer: The Parks Department has recently completed their proposed budget for next fiscal year, including capital projects. Based on updated Parks SDC revenue projections, this project will be deferred to 2011-12.

Also, 6th Avenue between Washington Street and Ellsworth Street is scheduled for an asphalt overlay before the end of the current fiscal year (June 30th) as part of the Public Works' annual street maintenance activities.

Action: The CIP will be updated to reflect the new schedule.

Q-12 Page 24 – CIP #1884, Neighborhood Park Development, North Pointe Meadows – What kind of Park will be built?

Answer: The project elements include basic park amenities such as playground equipment, paths, picnic tables, and off-street parking. However, the Parks Department has recently completed their proposed budget for next fiscal year, including capital projects. Based on updated Parks SDC revenue projections, this project will be deferred to 2011-12.

Action: The CIP will be updated to reflect the new schedule.

Q-13 Page 24 – CIP #1884, Neighborhood Park Development, North Pointe Meadows – How is this project related to the grant application for the East Thornton Lake Natural Area (ETLNA)?

Answer: If the ETLNA receives grant funding from Oregon Watershed Enhancement Board (OWEB) and/or other sources, and if the ETLNA still includes a neighborhood park component (play area, picnic, etc.), the City will likely cancel the North Pointe development plans, dispose of the property, and redirect Parks SDC resources from North Pointe to the ETLNA project.

Action: None required.

Q-14 Pages 26 & 28 – CIP #1892 & #1896, Sunrise Park and Draper Park Playground Replacements – Are there any plans to phase construction of these two parks to minimize the inconvenience to park users in this area?

Answer: These projects will be staged to keep one available while the other is being worked on. These projects are now being deferred to FY 2011 or later due to a projected reduction in private and grant funding over the next two years.

Action: The CIP will be updated to reflect the new schedule.

Q-15 Page 29 – CIP #1897, Picnic Shelters at Gibson Hill, Lexington, and Tadena Parks – When will there be sufficient funds to construct the picnic shelters?

Answer: The shelters at Lexington and Gibson Hill are Parks SDC eligible and have been budgeted for FY 09/10. The shelter at Tadena is to be funded with future donations, so the funds are not yet secured.

Action: None required.

Q-16 Page 37 – CIP #1895, Community Park Development, Phase 1 – Can a map showing the project location be added?

Answer: Yes.

Action: The CIP project sheet will be updated to include a site map.

Q-17 Page 38 – CIP #1888, Canal Esplanade Trail – Should the trail be done before the Canal?

Answer: This portion of the project is not located along the Santiam-Albany Canal, it is located along the diversion channel known as the Thurston Canal. This improvement should not conflict with future work efforts along the Santiam-Albany Canal. Funds have not yet been secured for this improvement.

Action: None required.

Q-18 Page 39 – CIP #1898, Pineway Park Playground Replacement – Is this the private park in this area?

Answer: No, Pineway is a City park. The private park is to the west, located in the Chartwell Station neighborhood.

Action: None required.

Q-19 General Parks Question – Would it be possible to show the installation date of the existing equipment on all of the playground equipment replacement projects?

Answer: Staff will research this information.

Action: The CIP descriptions will be updated based on the available information.

Q-20 General Park Funding Question – Some of the Parks projects have a funding source of “202-35-1408 Parks and Recreation”. Is that money from the general fund?

Answer: The money is not from the General Fund. Program 1408 is the Administration program within the Parks and Recreation Fund (202). Fund 202 is a “special fund” that receives a direct allocation of 20 percent of the City’s

property tax revenues. In addition to tax revenue, the P&R Department also generates revenues from fees, charges for service, donations, sponsorships, grants, merchandise sales, vending operations, and earned interest. As a special fund, all these revenues are dedicated to parks and recreation.

In addition, money from other funds are transferred into the Parks and Recreation Fund. Money from the Street Fund and General Fund are transferred into Fund 202 to support the Urban Forestry Program (1419) and grants to outside agencies (Boys & Girls Club, YMCA, Community After School) through the Administration program (1408).

Action: None required.

Public Facilities

Q-21 Page 46 – CIP #1941, New Police Station Property Acquisition - Has a location for the proposed new police station been identified?

Answer: To date, several sites have been considered but none have been compatible for the proposed facility. The Police Department needs a 5 to 10 acre site.

Action: None required.

Q-22 Page 46 – CIP #1941, New Police Station Property Acquisition -- How was the 2.2 million figure determined?

Answer: This figure represents the amount the City has set aside for this project over the last few years. It is not representative of any known costs at this point.

Action: None required.

Revitalization

Q-23 Page 49 – Regarding the Iron Works Project, how many of the 7 town homes are currently occupied?

Answer: Four of the town homes are currently occupied.

Action: None required.

Stormwater

None.

Transportation

Q-24 Page 66 – CIP #1956, Federal Stimulus Overlay Projects – Does this mean that we are overlaying Pacific Boulevard?

Answer: No, no overlays are planned within ODOT right-of-way

Action: None required.

Q-25 Page 69 – CIP #1960, Albany Station Park and Ride, Federal Stimulus – The estimated project costs seem high for the proposed improvements? Are the additional improvements needed?

Answer: In addition to the improvements listed in the description, the project includes other smaller improvements such as lighting, security monitoring system, irrigation, and landscaping. Also, projects using federal money typically have significant compliance requirements that increase total project costs.

Last December, the existing parking lot was routinely full, and people were parking their cars in the mud where the additional park and ride lot will be built. Also, the existing bike lockers are typically all in use.

Action: None required.

Q-26 Page 73 – CIP #1949, Gibson Hill Road Sidewalk Improvements – Phase A – Will the ditches be covered as part of this project?

Answer: This has not been determined and will be evaluated during project design. Safety for all modes of transportation, project costs, and future street capacity needs will all be considered in the evaluation.

Action: None required.

Transportation Unfunded Comment – The unfunded portion of the Transportation section consists of many carryover projects from past CIPs. Although the majority of the projects were derived from the current Transportation System Plan (TSP), the list likely does not accurately represent the required system improvements as identified in the draft TSP update. Next year's CIP will include a complete update of the transportation unfunded section, assuming that Council adopts the plan later this year.

Q-27 Page 77 – CIP #1954, Runway 16-34 Extension– Should this project be identified as an overrun protection project?

Answer: No, these extensions are separate from any overrun protection projects. Overrun improvements cannot be considered as part of the effective length of the runway.

Action: None required.

Q-28 Page 78 – CIP #1002 Phases 1 & 2, Hill Street, 24th through 34th – Should these projects be classified as reconstruction projects rather than pavement preservation projects?

Answer: Yes.

Action: The classification of these two projects will be updated to reflect the change.

Q-29 Page 78 – CIP #1055, 9th Avenue, Jackson to Pacific/9th Couplet– Should this project be scheduled with the Jackson Street 9th to 13th project (CIP #1908, FY 2010-11) so the street is blocked once?

Answer: Staff agrees that this would be a good idea. In addition to direction from Council, additional funds would need to be identified in order to add this section to the project. This would likely force a one-year delay for construction of the improvements, and each subsequent road project shown in the CIP.

Also, the project description and map for the Jackson Street reconstruction project should be updated to include the segment between 7th and 9th as included in the cost estimate. This would allow Unfunded CIP #1051 to be deleted.

Action: The project description for CIP #1908, Jackson Street Reconstruction will be updated to include the area between 7th and 9th. Unfunded CIP #1051 will be deleted. The section along 9th Avenue will be discussed during the Joint Work Session.

Q-30 Page 79 – CIP #1083, Bryant Way Bike Lanes, Vine Street to Albany UGB– Are there any safety concerns with ending the bike lanes at the UGB?

Answer: This section of road already has a high volume of bike traffic and any additions of bike lanes will improve safety. Any bike lane improvements will be transitioned into the existing asphalt shoulder.

Action: None required.

Q-31 Page 79 – CIP #1110, NW Scenic Drive at NW Gibson Hill Road– Did the crossing improvement constructed on Scenic Drive, at Oak Grove Drive, take the place of these improvements?

Answer: Yes, no additional improvements are shown in the draft TSP update.

Action: This project will be deleted from the CIP.

Q-32 Page 79 – CIP #1867, Marion Street, Railroad Tracks to Lochner Road– Why are the costs so high for such a short section of improvements?

Answer: The costs reflect bike and pedestrian railroad crossing improvements.

Action: None required.

Q-33 Page 80 – CIP #1027, Grand Prairie Road, Waverly Drive to Albany UGB – Shouldn't the project limits be updated to reflect the recent improvement east of Waverly Drive?

Answer: Yes, the description should be updated and the cost should be reduced to \$5.2 million.

Action: The CIP will be updated to reflect the recent improvements.

Q-34 Page 80 – CIP #1039 and #1040, Springhill Drive, Hickory Road to UGB– Should these projects be combined?

Answer: Yes, it makes sense to combine these projects.

Action: The CIP will be updated to combine these projects.

Q-35 Page 80 – CIP #1045, NW West Thornton Lake Drive, North Albany Road to Edgewood Drive – Why don't these improvements extend to Scenic Drive?

Answer: The current TSP only shows these improvements extending to Edgewood Drive and it is unclear why that decision was made. The TSP update, however, suggests that the improvements extend to Scenic Drive. This project and all of the other unfunded transportation projects will be updated in next year's CIP to reflect changes once the TSP update is adopted.

Action: None required.

Q-36 Page 80 – CIP #1030 & 1071, Lochner Road improvements between Marion Street and Ellingson Road– Should these projects be combined?

Answer: Yes, it would make sense to combine these projects.

Action: The CIP will be updated to combine these projects.

Q-37 Transportation General Question – Several projects shown in the unfunded section appear to be under ODOT or County jurisdiction. Why?

Answer: This is a carryover practice from the previous CIPs to list all of the unfunded projects in the CIP even though many of the projects will require funding from sources other than Albany. Although some of these projects are located on county or state roads, they are improvements that are identified as needs for the City of Albany. These projects are listed to keep track of the needs

and not necessarily meant to indicate that Albany should be responsible for the entire project cost. On the individual project worksheets, no funding sources are currently identified for these projects.

Action: None required.

Wastewater

Q-38 General Wastewater Section Question – Should the title of this section and the title for the property acquisition projects be updated to reflect the Water Reclamation Facility name?

Answer: As a utility it is still known as the Wastewater utility, or system. However, the property acquisition titles should be updated.

Action: The annual place holder projects for property acquisition will be updated to reflect the Water Reclamation Facility name.

Water

Q-39 Page 138 – Shouldn't the three unfunded Hill Street projects be tied to the FY 2013-14 reconstruction of Hill Street?

Answer: The reconstruction project planned for FY 2013-14 is from Queen Avenue to 24th Avenue. A corresponding water line replacement project, CIP #1002-Phase 1, is shown in FY 2013-14. The sections of Hill Street shown in the unfunded section are not within the project limits planned for reconstruction in this CIP.

Action: None required.

Q-40 Page 139 – CIP #1782 & 1783, Century Drive and Draperville Water Systems – Could these projects be constructed through an LID?

Answer: Yes, Council could choose to form an LID to construct these water system improvements.

Action: None required