



Adopted  
6-8-2016

# Capital Improvement Program

FY 2016-2017 THROUGH 2020-2021



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# City of Albany Capital Improvement Program

FY 2016-2017 through 2020-2021

## Albany City Council



Back (left to right): Ray Kopczynski, Ward II; Floyd Collins, Ward I;  
Dick Olsen, Ward I; Bill Coburn, Ward II

Front (left to right): Rich Kellum, Ward III; Mayor Sharon Konopa; Bessie Johnson, Ward III



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Library Director  
Ed Gallagher

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Jorge Salinas

Parks and Recreation Director  
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Economic Development  
and Urban Renewal Director  
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Finance Director  
Stewart Taylor

Public Works  
Operations Director  
Chris Bailey

Human Resources Director  
David Shaw



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## City Manager's Message

### To the City Council and Citizens of Albany:

Albany's Capital Improvement Plan (CIP) is important both as a means of communicating how the City proposes to meet infrastructure needs into the future, but also as a proposal for how to allocate scarce resources. As Albany grows and becomes more complex, the needs of our water, sewer, street, stormwater and facility infrastructure increase. The added responsibility of meeting federal and state requirements for water temperature and quality adds to the challenges facing the community.

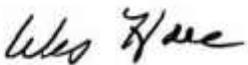
The CIP attempts to address these challenges by matching projected and reserved resources to projects that sustain essential services that are often taken for granted. Water is perhaps the most important service a city provides, as recent events in Flint, Michigan illustrate. Failure to plan for the future of this utility and, more importantly, invest in the infrastructure it requires can lead to catastrophic consequences that include impaired health or loss of life.

Albany's CIP does not pretend to address every need in every utility. Many of the projects listed in the Plan have no funding sources and will need to be considered as the urgency of their need increases. Placing these projects in the CIP gives policy makers and citizens the opportunity to see what needs are on the horizon and to begin developing ideas about how to pay for them. Many facilities are already completed or under construction, such as the police and fire stations, were listed in the CIP as unfunded projects for many years.

Albany has a legacy of good planning that has allowed the community to grow and prosper without constraints imposed by lack of water, treatment capacity or traffic congestion. I believe it is likely Albany will continue to grow in the years ahead and that the current generation of leaders has the same responsibility to future citizens to make sure the city is ready to meet their needs. Part of that readiness is spreading the cost of infrastructure over time so that one generation does not have to pay for benefits enjoyed over many years.

The CIP provides the foundation for a comprehensive and equitable allocation of resources into the future. The Plan anticipates growth and prosperity, but is flexible enough to change in response to unanticipated events. Albany residents should be both assured that current leaders are considering critical future needs and aware that even the best of plans require attention and commitment over time to succeed.

Respectfully submitted,



Wes Hare, City Manager



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## Decisions, Decisions, Decisions!

*Strategic planning will focus our community strategies and actions*

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

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

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

If our mission and vision statements are to have any meaning, they must be accompanied by deliberate planning efforts to move the organization and community toward a desired future. This requires clearly defined goals, proactive objectives, 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.

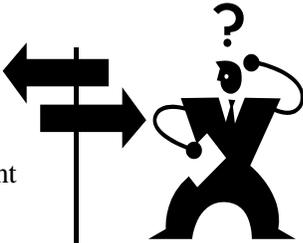
The four primary themes of the strategic plan are Great Neighborhoods, a Safe City, a Healthy Economy, and an Effective Government.

### 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 2016-2017. This CIP shows the total cost of a project in the year it is funded. 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.



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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**

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.

Throughout the CIP document there are many commonly-used acronyms. The following list provides those most frequently used:

- AC – Asbestos Cement
- CARA – Central Albany Revitalization Area
- HDPE – High Density Polyethylene
- SDC – System Development Charges
- STP – Surface Transportation Program
- TMDL – Total Maximum Daily Load

## **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 is held to go over the proposed project list and give opportunity to ask questions to clarify issues and information.

Following the joint work session, a public hearing is held where everyone is invited to express feelings about these plans for the future. Following the public hearing process, the City Council revises the CIP as necessary and then adopts 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 that 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.

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## **ACCESSIBILITY**

### **IN PROCESS #2004, Phase 2, Improved Pedestrian Crossings at Transit Stops (Phase 2)**

Construction is currently scheduled for summer 2016.

## **PARKS**

### **IN PROCESS #1892 Sunrise Park Playground Replacement**

The project is expected to be completed in 2016.

### **DEFERRED #2008 East Thornton Lake Natural Area Development**

This development project has been delayed indefinitely due to capital and operating budget constraints. Planning and site design work will continue.

## **PUBLIC FACILITIES**

### **IN PROCESS #1334 Downtown Fire Station**

The project is expected to be completed in summer 2017.

### **IN PROCESS #1335 Police Station Replacement**

The project is expected to be completed in summer 2017.

### **IN PROCESS #2179 Fire Station 14 Water Reclamation Project**

The project is expected to be completed in summer 2017.

## **REVITALIZATION**

### **IN PROCESS #1339 CARA Central Albany Building Revitalization Program**

This Central Albany Revitalization Area (CARA)-funded program offers technical assistance, loans, and grants for the private redevelopment of commercial structures, as well as funding for specific public infrastructure projects in the 919-acre Urban Renewal District.

## **STORMWATER**

### **IN PROCESS #1958 Stormwater Master Plan**

This project is currently underway.

## **TRANSPORTATION**

### **COMPLETED #1949 Gibson Hill Road Sidewalk Improvements – Phase A**

### **COMPLETED #1989 North Albany Road: Quarry Road to Railroad Tracks**

### **IN PROCESS #2041 34<sup>th</sup> Avenue Signal: Marion Street**

Construction is currently scheduled for summer 2016.

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**IN PROCESS #2045 34<sup>th</sup> Avenue Signal: Hill Street**

Construction is currently scheduled for spring 2016.

**IN PROCESS #2165 Update Airport Master Plan and Airport Layout Plan**

This project is currently underway and scheduled for completion in spring 2016.

**IN PROCESS #2283 Pedestrian Crossing Improvements**

Crossings in City rights-of-way are complete. Construction of crossings in ODOT rights-of-way is currently scheduled for summer 2016.

**IN PROCESS #2305 Crocker Lane Street Improvements**

Construction is currently scheduled for summer 2017.

**WASTEWATER**

**COMPLETED #2197 Wetlands Integration with AMWRF Outfalls**

**COMPLETED #2296 Century Drive Lift Station Improvements**

**COMPLETED #2297 2015 Manhole Repairs and Replacement**

**COMPLETED #2298 2015 Cured-in-Place Pipe Projects**

**COMPLETED #2299 2015 Pipe Bursting Projects**

**IN PROCESS #1254 Umatilla Lift Station, Force Main, and Wet Well Projects**

Construction is currently scheduled for summer 2016.

**IN PROCESS #2200 2016 Sewer Pipe Rehabilitation Projects**

Construction is currently scheduled for summer 2016.

**IN PROCESS #2307 Maple Street Lift Station Pump Replacement Project**

Construction is currently scheduled for summer 2016.

**IN PROCESS #2308 Collection System Access Improvements**

Construction is currently scheduled for summer 2016.

**WATER**

**COMPLETED #1589 Davidson Street, 8<sup>th</sup> to Santiam**

**COMPLETED #1593 Cleveland Street, 7<sup>th</sup> Avenue to Pacific Boulevard**

**COMPLETED #1638, Phase 2 Zone 1 Distribution Projects**

**COMPLETED #1965 Broadway Reservoir Transmission Main (Phase 2)**

**COMPLETED #2189 Country Village Loop Waterline Replacement**

**COMPLETED #2223 Denver and Cleveland Street, North of Santiam Road**

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**IN PROCESS #1999 Albany-Millersburg Water Treatment Plant Sand Removal**  
Design is underway and construction is currently scheduled for summer 2016.

**IN PROCESS #2187 Canal Diversion Structures**  
Design is underway and construction is currently scheduled for summer 2017.

**IN PROCESS #2219 College Park Drive, Pacific Boulevard to East End**  
Construction is currently scheduled for spring 2016.

**IN PROCESS #2286 Maple Street Pump Station Electrical Improvements**  
Construction is currently scheduled for spring 2016.

**IN PROCESS #2291 Meadow Wood Water Line**  
Design is underway and construction is currently scheduled for summer 2016.

**IN PROCESS #2314 Crown Zellerbach Gate Evaluation and Improvements**  
Design is underway and construction is currently scheduled for summer 2017.

**IN PROCESS #2315 Crocker LID Water Line**  
Design is underway and construction is currently scheduled for summer 2016.

**IN PROCESS #2316 Vine Street WTP Electrical and Clearwell Improvements**  
Construction is currently scheduled for spring 2016.

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## 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](mailto:marilyn.smith@cityofalbany.net)



## Paying for Capital Projects

*A preliminary look at financing, pending further decisions*

**L**et 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, Water Fund revenue can only be spent on water projects. 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 2017-2021 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

<b>FUNDING SOURCE</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>TOTAL</b>
ADA Capital Reserves	\$0	\$0	\$92,000	\$0	\$0	\$92,000
SDC Improvement - Sewer	\$400,000	\$0	\$636,000	\$0	\$0	\$1,036,000
SDC Improvement – Transportation	\$0	\$412,000	\$0	\$546,000	\$1,934,000	\$2,892,000
SDC Improvement – Water	\$0	\$0	\$0	\$934,000	\$0	\$934,000
Sewer Rates/Operating Revenues	\$4,850,000	\$2,000,000	\$3,055,000	\$2,100,000	\$5,075,000	\$17,080,000
State of Oregon	\$0	\$1,010,000	\$0	\$1,333,000	\$562,000	\$2,905,000
Street Capital Reserves	\$690,000	\$1,400,000	\$40,000	\$1,849,000	\$925,000	\$4,904,000
Urban Renewal	\$7,879,000	\$0	\$0	\$0	\$0	\$7,879,000
Water Rates/Operating Revenues	\$2,356,000	\$2,582,000	\$1,882,000	\$2,735,000	\$1,914,000	\$11,469,000
<b><u>TOTAL:</u></b>	<b>\$16,175,000</b>	<b>\$7,404,000</b>	<b>\$5,705,000</b>	<b>\$9,497,000</b>	<b>\$10,410,000</b>	<b>\$49,191,000</b>

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## **Financing Projects with Bonds or Loans**

The City finances capital projects primarily through taxes and fees for service. In order to stretch the buying power of the available resources and to pay for big-ticket projects, the City may issue General Obligation bonds or revenue bonds. Bonds are sold 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 tax-exempt for the people or institutions that buy them. Because of this tax break, the interest rate is usually much lower 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 the tax and the tax lasts only for the life of the bonds, usually 15 to 20 years.

Revenue bonds are not backed by property taxes and, in Albany, also require a vote of the people. Revenue bonds are repaid out of specific revenues, such as water rates for a water revenue bond.

In addition to bonds, the City can secure a loan from a bank or other source. In 2003, the City was able to secure a loan from the State of Oregon Clean Water Revolving Loan Fund for the planned wastewater projects at interest 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 financing tools. The sources of revenue to pay for the projects are the taxes or rates that secure the bonds 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.

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## Projected Cost Totals by Category

<b>CATEGORY</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>TOTAL</b>
Accessibility	\$0	\$0	\$92,000	\$0	\$0	\$92,000
Parks	\$0	\$0	\$0	\$0	\$0	\$0
Public Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Revitalization	\$7,879,000	\$0	\$0	\$0	\$0	\$7,879,000
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$690,000	\$2,822,000	\$40,000	\$3,728,000	\$3,421,000	\$10,701,000
Wastewater	\$5,250,000	\$2,000,000	\$3,691,000	\$2,100,000	\$5,075,000	\$18,116,000
Water	\$2,356,000	\$2,582,000	\$1,882,000	\$3,669,000	\$1,914,000	\$12,403,000
<b>GRAND TOTALS:</b>	<b>\$16,175,000</b>	<b>\$7,404,000</b>	<b>\$5,705,000</b>	<b>\$9,497,000</b>	<b>\$10,410,000</b>	<b>\$49,191,000</b>

### Major Needs that Remain Unfunded

*Projects to strengthen our community...if funding is made available*

This section of the CIP highlights projects that are considered important but don't have a funding plan identified.

#### **Riverfront Interceptor Lift Station and Force Main**

The Riverfront Interceptor (RFI) provides sewer service to approximately 2,682 acres, which includes the downtown core. The RFI does not have capacity to handle all tributary wastewater collection system flows during heavy rainfall events, resulting in occasional unpermitted overflows to the Willamette River. Additional development activities within the RFI basin will exacerbate the capacity problem, and the City is at risk of DEQ regulatory enforcement action if unpermitted overflows continue. The least cost option for addressing the capacity constraint is construction of an \$11.5M lift station and force main project. This cost exceeds the City's current financial capabilities and a funding strategy needs to be identified.

#### **Residential Utility Services**

Several pockets of residential areas within city limits remain without City utilities. Most were annexed after development under county jurisdiction, and most are characterized by moderate income households and modest homes.

#### **Albany Train/Multimodal Station**

The Albany train/multimodal station has been a great success. The station is seeing high volumes of use and often the existing parking is near or at capacity. To allow continued growth of the multiple transportation services using the station to service the region, additional space for parking will need to be developed.

#### **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 Central Albany Land Use and Transportation Study (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 Street to Main Street. This will be a key investment to support redevelopment of parcels along the river, including the riverfront housing in the Town Center Plan concept. The scope and timing of this project is currently being reviewed by CARA.

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## **Park Repair and Replacement Needs**

There is a significant backlog of park repair and replacement projects. Examples of these projects include the replacement of unsafe, 35-year-old playgrounds; ball field lighting systems; irrigation systems; walks and parking lots; 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. Currently, the total backlog is estimated at \$3.5 million. However, these funds have not yet been secured. Without a new funding source, the backlog will not be adequately addressed, requiring that facilities and equipment may be closed or removed when no longer serviceable.

## **Fire and Police Departments**

- The downtown fire station and police station need to be replaced and a major project is underway to complete these projects by fiscal year 2017.
- 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 to safely and adequately handle the numerous high-risk and hazardous events they encounter. The existing training tower at Fire Station 11 needs to be replaced. The design for a new main fire station downtown does not include replacing the existing tower at its current location. A functional tower is an important training aid for firefighters, and the lack of a tower can have an impact on the fire department's Insurance Services Office rating and ultimately the fire insurance rates paid by our community. At this time, the best solution is to relocate the City bus storage from behind Fire Station 12, build a new training tower, and enhance the training capabilities at that location.

## **Street Construction and Preventative Maintenance**

The needs for street repair and improvement continue to grow while funding remains stagnant and insufficient to address needs. Aging streets that cannot be properly maintained and invested in will fall into disrepair and ultimately will require full reconstruction. Reconstruction of streets is several times more expensive than ongoing repair and preventative maintenance.

The future revenue picture for streets is bleak. Gas tax and Surface Transportation Program (STP) revenues are not anticipated to grow at a pace that sustains current levels of investment in infrastructure. STP funding is also subject to federal approval, appropriation and allocation to Albany from the Albany Area Metropolitan Planning Organization (AAMPO).

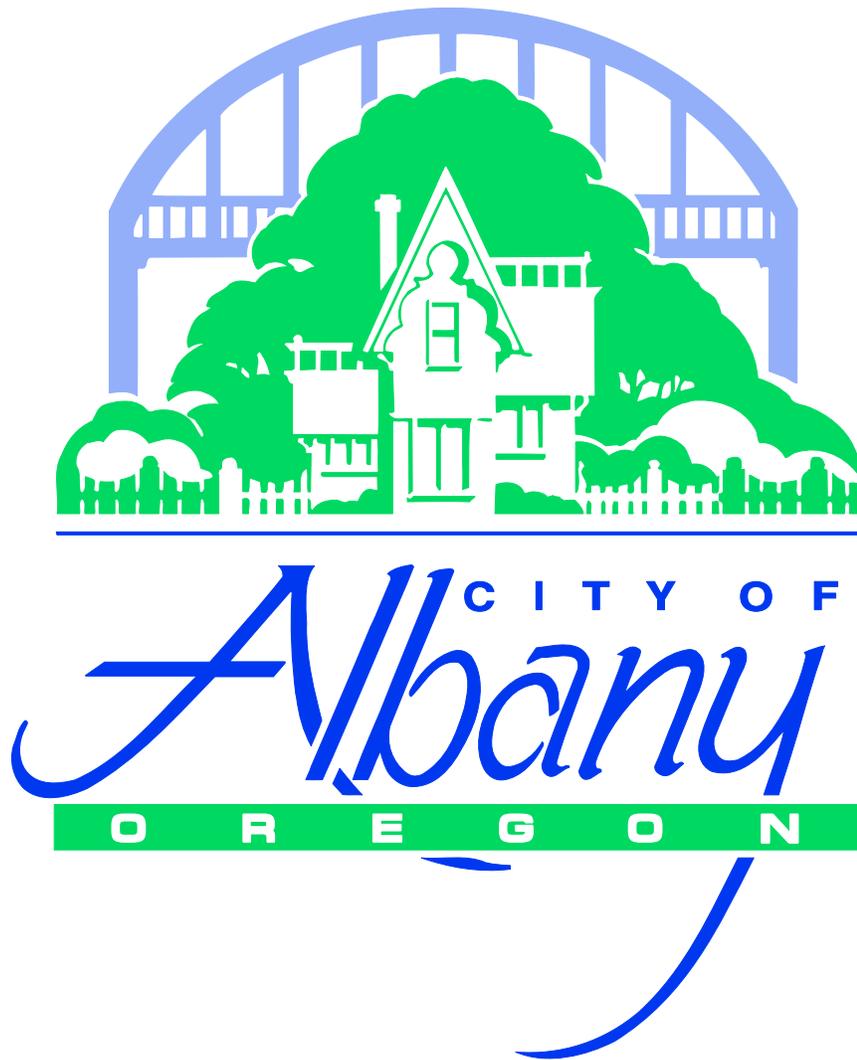
## **Stormwater Utility**

The City does not currently have a dedicated funding source for addressing stormwater quantity and quality, facility maintenance, or capital project needs. 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 is undergoing a significant stormwater planning effort. The new stormwater plan will identify short- and long-term maintenance and capital improvement needs. When the needs have been identified, different funding strategies to address those needs will be considered. New regulatory requirements will face Albany to address this issue in the very near term.

## **South Albany Area Plan**

This plan provides a land use/transportation/natural resource/utility plan that will guide decades of development. There are significant public and private capital investments required in future years. These will include, at the least:

- 
- Lochner Road/Marion Street improvements
  - 53rd Avenue roadway improvement project
  - Water reservoir to serve the area
  - Relocation of Ellingson Road east of Columbus Street
  - 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
  - Potential land acquisition of property along the Oak Creek corridor



### 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 to public and private facilities and amenities. We strive to have an inclusive public 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 much of the infrastructure, including sidewalks, was constructed before accessibility standards were enacted or even considered. The prevalence of these barriers may make complete accessibility seem daunting. Limited funding means we cannot address every problem area immediately. Through careful planning and proactive efforts, however, continued measurable progress 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 decline as the City continues to invest in replacing infrastructure that has exceeded its design and functional life.



In compliance with the Americans with Disabilities Act (ADA), fixing accessibility deficiencies is incorporated into the City's transportation infrastructure upgrade plans. This includes incorporation into transit improvement plans and the installation of new curb ramps where none exist. Staff will continue to design and implement plans for disability access. Such plans for new projects will meet either the *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

The primary ADA construction project identified in this CIP window is the improvements to the Dave Clark Path. Other projects have been identified as areas in need of improvements, and will be scheduled when funding has been identified. They include curb ramp placement and sidewalk repair.

Separate from dedicated ADA projects, 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 planned, City staff evaluates the need for curb ramp placement or replacement and incorporates this work into the overlay project. Many new ADA-compliant curb ramps are added each year through this process. Over the last five years, 214 curb ramps have been constructed or replaced in conjunction with planned capital projects. A small amount of funding is also set aside each year to allow the City to address a limited number of complaint areas as they arise. Another 16 ramps have been replaced in response to specific ADA concerns expressed by residents.

Under the City’s current ADA Transition Plan, over 75 percent of the public building improvements called for in the plan have been completed. Funding limitations have made continued efforts on updating the City’s ADA Transition Plan a challenge. However, progress is slowly being made towards a plan that addresses the highest priority areas. As required by the Americans with Disabilities Act, complaint areas are a first priority. The updated transition plan will set a path toward bringing the City’s infrastructure into compliance with the ADA.

Private development proposals are also 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. Enforcement action on private properties is taken when staff is not able to obtain voluntary compliance. Our goal is to address access-related citizen concerns in a timely and productive manner while continuing to transition City facilities toward improved accessibility.

Lastly, the City considers accessibility and evaluates ADA compliance as part of many other activities. For example, the Parks Department plans to include an ADA component in their upcoming master plan, ADA improvements have been incorporated into annual action plans for Community Development Block Grants (CDBG), and accessibility has been considered in the City’s Emergency Management Plan.

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

### Projected Cost Totals

FUNDING SOURCE	2017	2018	2019	2020	2021	TOTAL
ADA Capital Reserves	\$0	\$0	\$92,000	\$0	\$0	\$92,000
<b>GRAND TOTALS:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,000</b>

## **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
<b>Plan Year: 2018 - 2019</b>		
2216	DAVE CLARK PATH ADA IMPROVEMENTS	\$92,000
	<b>Total for FY 2018 - 2019</b>	<b>\$92,000</b>
	<b>Grand Total for Accessibility:</b>	<b>\$92,000</b>



## **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	\$66,000
<b>Total for Unfunded :</b>				<b>\$66,000</b>

**Grand Total for Unfunded Accessibility: \$66,000**



## **Limited Resources Continue to Delay Parks Projects**

In 2006, the Albany City Council adopted the current Parks & 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 slow-down in the local economy 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 playground at Sunrise Park has recently received an allocation from the City's Community Development Block Grant funding. This project was originally scheduled for completion in 2015. However, wetlands have been delineated on site and must now be mitigated, delaying the project. Sunrise Park is now scheduled for completion in 2016.

The remaining playground replacement projects must be suspended indefinitely due to a lack of reliable funding. Projects at Henderson, Draper, Deerfield, Grand Prairie, Pineway, and Lehigh parks have been deferred to future years.

No new Parks projects are included at this time for the FY 2017-2021 CIP. 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. The Parks Master Plan will be updated in 2016, resetting the list of proposed projects, implementation schedule, and project financing.

# 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
<b>Total for Unfunded Miscellaneous - Parks:</b>				<b>\$500,000</b>

## 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
<b>Total for Unfunded Park Development:</b>				<b>\$4,300,000</b>

## Park Renovations

CIP #	Phase	Year	Title	Projected Total
1893		0	DEERFIELD PARK RENOVATION	\$400,000
<b>Total for Unfunded Park Renovations:</b>				<b>\$400,000</b>

## Replacement Projects

CIP #	Phase	Year	Title	Projected Total
1889		0	GRAND PRAIRIE 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
2321		0	LEHIGH PARK PLAYGROUND REPLACEMENT	\$200,000
<b>Total for Unfunded Replacement Projects:</b>				<b>\$670,000</b>

**Grand Total for Unfunded Parks: \$5,870,000**

### Issues Before the Community

The Albany City Council and other community leaders have been discussing the City's public facility needs for several years. Much of the discussion has been about the City's emergency facilities. Replacement of the downtown fire station (Station 11) and the police station are underway and funding has been secured through litigation settlement proceeds, CARA funding, and a General Obligation Bond. Construction of the two new public facilities is scheduled to begin in the summer of 2016, with completion in the summer/fall of 2017.

#### 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 65 years old and was not built to current seismic standards. This fire station would not withstand a substantial earthquake or similar natural disaster. Property surrounding Station 11 has been and is being purchased with the intent of building a new fire station at the current location. Previous architectural and engineering reports have concluded that 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. These deficiencies include:

- It is seismically unstable.
- Substandard and outdated wiring would require complete structural rewiring if renovated.
- Due to substandard wiring, the emergency generator is inadequate to maintain operations during a power failure.
- It does not meet Americans with Disabilities Act (ADA) requirements.
- Although it was code compliant at the time it was constructed, the fire sprinkler system is now inadequate for a facility that continuously houses individuals.
- Mixed-gender accommodations are inadequate.
- It is surrounded by developed properties with little room for staff or visitor parking.
- Building size and configuration does not provide adequate space for apparatus, equipment, and staffing.

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

- The front counter does not provide the public with safe reporting due to suspects, sex offenders, victims, and children occupying the same small space.
- The current building does not have holding cells to detain suspects for court or interviewing.
- The heating and air conditioning system is overtaxed and incapable of providing efficient and adequate heating and cooling to the building. Interior walls have been modified numerous times and the system was never designed for the current number of employees. The original system design has been seriously compromised.
- The building size and configuration does not provide adequate space for the public, staff, supplies, and equipment. A modular building was added to the site in 2004 as a temporary solution to overcrowding. That building is also taxed to capacity with staff, equipment, technology, and operational needs.

- 
- The current building has no public space and only one small meeting space. This lack of adequate meeting space does not allow for public interactions within the building or useful training.
  - The emergency generator supplies only 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, leaving 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 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. In the fall of 2005, the Albany City Council established a reserve account to be used for one or more of the City's building needs. Ongoing projects have depleted these funds, and they have not been replenished over the past few years due to funding other pressing needs. Staff continues to look for additional sources of money to supplement available funds. In 2015, the City asked the voters to approve a bond to build a new downtown fire station and a new police station. This vote passed and funding was secured for these two public safety facility projects.

# 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
1943		0	DEVELOP EMERGENCY SERVICE TRAINING CAPABILITIES	\$2,500,000
2180		0	UPDATE CURRENT RADIO SYSTEM TO 700/800 MHZ	\$2,000,000
<b>Total for Unfunded Fire Facilities:</b>				<b>\$4,500,000</b>

**Grand Total for Unfunded Public Facilities: \$4,500,000**



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A blue decorative flourish that starts from the bottom of the word 'Albany' and curves downwards and to the right, ending under the word 'OREGON'.

## 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.

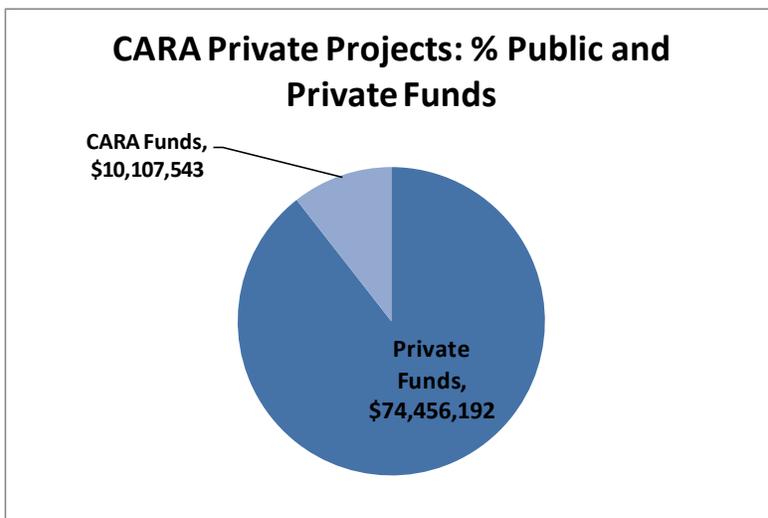
As an urban renewal district, CARA's funding comes from property tax dollars collected from increases in property values (the tax increment above 2001 values), not by imposing new taxes. CARA is able to fund activities within its 919-acre boundary from the Willamette River to the Queen Avenue/Ninth Avenue/Pacific Boulevard area roughly between Geary Street and the Elm Street medical area.

### The Results

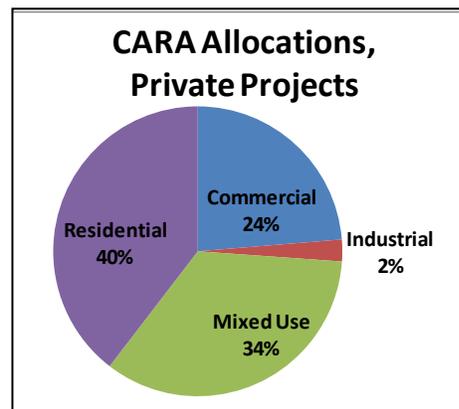
To date, CARA has committed about \$15 million on projects that assist the revitalization of Central Albany. Note: the unfunded projects in the CIP are based on 2001 dollars.



The majority of the projects have taken the form of taxable public-private partnerships. These partnerships have seen a CARA investment of roughly \$10.1 million, which has leveraged \$85.8 million in private investments, equating to a ratio of \$1 of public money leveraging \$8.50 of private funds (see graph CARA Private Projects: % Public and Private Funds, below).



A breakdown of private project types can be seen in graph: *CARA Allocations, Private Projects* (below). Funding from the urban renewal district takes the form of loans, grants, and forgivable loans.



Goals of the CARA Plan

CARA has worked to meet the specific goals of the urban renewal plan in the following ways:

*Retain and Enhance the Value of Existing Private Investment and Public Investment in the Area:*

Projects include the funding of five economic development projects, which created 130 new jobs in our community, and through the strategic investment of \$510,000 leveraged \$2.1 million of private investment.

*Increase residential density in the area:*

CARA has partnered on projects to create 287 housing units, including 94 low-income units for the elderly and the redevelopment of the blighted Woodland Square mobile home park into 54 workforce housing units, as well as 193 market-rate units.



**Woodwind Apartments**

*Preserve the Historic Districts, Historic Resources, and Existing Housing in the Area:*



Over 87 historic preservation projects in the area have been funded, including saving entire structures, store-front rehabilitation, exterior work, significant interior renovation, and reclamation of unused upper floor spaces.

*Provide an Enriching Environment and Livable Neighborhoods:*

CARA has been working with the East Salem Avenue neighborhood to eliminate blight and create a strong sense of community. This work has taken the form of a \$20,000 investment in a neighborhood community garden, as well as a partnership to see the use of the old mobile home park on East Salem Avenue converted to 54 units of workforce housing with construction which began in 2014 and finished in 2015.

*Create a Readily Identifiable Core that is Unique and Vibrant with a Mixture of Entertainment, Housing, Specialty Shops, Offices, and Other Commercial Uses:*

- Financial assistance in the form of small grants totaling \$262,000 for 60 small business owners in the downtown core.
- Projects that create vitality and attract people including the Brass Ring Carousel, the Pix Theatre, and ADA accessible event space in downtown.

- Financial assistance towards the Ironworks project. This development, now completed, includes a 15,000 square-foot office building, seven LEED-certified town homes, and an apartment building. In 2010, this project was the recipient of the Oregon Brownfield Award.

*Provide a Safe and Convenient Transportation Network that Encourages Pedestrian and Bicycle Access to and within the Town Center:*

Public Infrastructure Projects include:

- Installation of streetscape improvements along First Avenue in the downtown core.
- Pilot block of the Broadalbin sidewalk expansion and public utilities upgrade between First and Second Avenues.
- Noncapital projects include installation of a fiber-optic line, the Riverfront and Retail Refinement Plans, and others.

Ancillary benefits including a significant reduction in police calls to blighted properties which have since been rehabilitated with CARA funding, as well as increased visitors and visitor spending in our community.

## Looking Forward

Fourteen years of the approximately 25-year Tax Increment Financing (TIF) funding have been completed. The maximum indebtedness of the Area is \$56,000,000, of which there is \$37,767,405 remaining at the end of FY 2014-2015. 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. CARA approved funding for lights on the Dave Clark Path. Work on the downtown way-finding signs continues. A streetscape project is slated for 2017 and includes Second and Third Avenues, and Lyon and Ellsworth streets in Historic Downtown Albany. 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.

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

## Projected Cost Totals

FUNDING SOURCE	2017	2018	2019	2020	2021	TOTAL
Urban Renewal	\$7,879,000	\$0	\$0	\$0	\$0	\$7,879,000
<b>GRAND TOTALS:</b>	<b>\$7,879,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,879,000</b>

## 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
<b>Plan Year: 2016 - 2017</b>		
2339	ALBANY DOWNTOWN STREET IMPROVEMENTS	\$7,879,000
<b>Total for FY 2016 - 2017</b>		<b>\$7,879,000</b>
<b>Grand Total for Revitalization:</b>		<b>\$7,879,000</b>

**Capital Improvement Program 2017-2021**

**Plan FY: 2016-2017 ALBANY DOWNTOWN STREET IMPROVEMENTS**

CIP Project #: 2339

**Master Plan:**

**Category:** Revitalization

**Department:** Economic Development

**Plan Element:**

**Classification:** Infrastructure

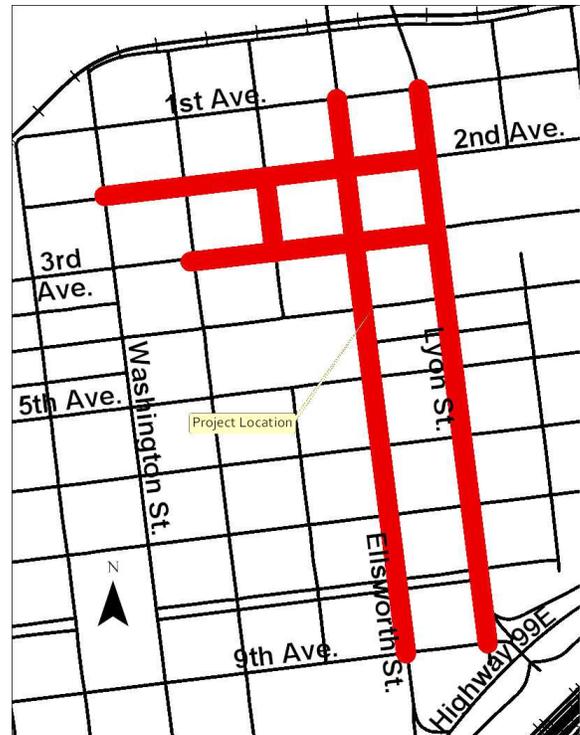
**Total Cost: \$7,879,000**

This is a streetscape project for downtown Albany which will see various levels of construction on seven blocks of 2nd and 3rd Avenues; a block of Broadalbin Street; and 14 blocks of Lyon and Ellsworth Streets. Improvements include sidewalk replacement, asphalt restoration, landscaping, lighting, and street furniture.

Operating Budget Impact: This project will not significantly impact operation and maintenance costs over the long term.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
	URBAN RENEWAL	\$7,879,000
	Total:	\$7,879,000



# 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.

## 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
<b>Total for Unfunded Development Partnerships:</b>				<b>\$9,150,000</b>

## General Facilities

CIP #	Phase	Year	Title	Projected Total
1331		0	CANAL ESPLANADE	\$3,636,000
1333		0	COMMUNITY GATEWAYS	\$616,000
<b>Total for Unfunded General Facilities:</b>				<b>\$4,252,000</b>

## 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
<b>Total for Unfunded Infrastructure:</b>				<b>\$8,400,000</b>

## 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

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 STREET IMPROVEMENTS	\$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**

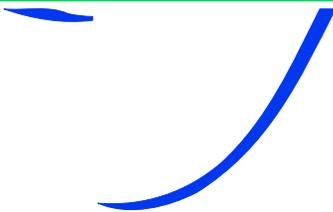
CIP #	Phase	Year	Title	Projected Total
1381		0	WATERSHED HEALTH	\$265,000
1382		0	RIPARIAN RESTORATION	\$50,000
1383		0	ALBANY GROVE	\$75,000

**Total for Unfunded Watershed Health & Education: \$390,000**

**Grand Total for Unfunded Revitalization: \$32,372,000**



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## **Protecting our Resources**

### *Making Progress*

**A**lbany 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 pipes and ditches and facilities to hold, infiltrate, and clean up stormwater in a safe and efficient manner that protects against flooding while also minimizing impacts to the environment. Albany has 128 miles of stormwater pipes, 70 miles of ditches, 2,300 manholes, and 4,200 catch basins along with a growing number of stormwater quality facilities.

In order to properly operate and maintain the stormwater system, 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 identifies an objective to develop and implement an updated stormwater management plan and financial plan to meet state and federal laws and regulations. Consistent with this objective, the City is completing 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 (EPA) and the Oregon Department of Environmental Quality (DEQ). In June 2013, the City received approval of our second five-year plan for complying with the Willamette River Total Maximum Daily Load (TMDL). DEQ has also informed the City that we should anticipate being required to obtain a National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Phase II permit. To comply with the approved TMDL plan and future NPDES MS4 Phase II permit, 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 redirected to address stormwater needs. As the City moves forward with improving our stormwater management practices and more stormwater regulatory requirements are imposed, a long-term funding strategy will need to be identified.

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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.

### Partnering with our neighbors

The City's transportation system consists of city, state, and Linn and Benton county roads. The City maintains 400 lane miles of improved streets, 21 traffic signals, 7,140 signs, and 61 miles of painted pavement striping. The transportation network is the City's single largest capital asset.

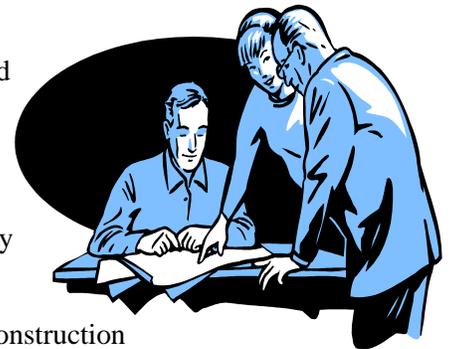
The 2010 census recorded Albany's population at 50,158. Federal regulations require that communities with populations greater than 50,000 and adjacent communities within the "urbanized area" of the larger community form Metropolitan Planning Organizations (MPOs). As a result, in 2013 the Albany Area Metropolitan Planning Organization (AAMPO) was formed with the cities of Albany, Millersburg, Tangent, and Jefferson and Linn and Benton counties. AAMPO provides a platform for Albany and our neighboring communities to work together on regional planning efforts.

In past years, Albany's street capital projects have primarily been funded from Surface Transportation Program (STP) funding from the state, Sewer and Water in-lieu-of Franchise Fees that are transferred into the Street Fund each year, state gas tax revenues, and Street SDCs. Historically, STP revenues have been used to fund Albany's largest street reconstruction projects. It has not been uncommon for multiple years' worth of STP funding to be consolidated in order to fund a single project.

With the formation of AAMPO, Albany no longer directly receives STP funds from the state. The state provides STP funds to AAMPO based on the entire urbanized area. It is then up to the AAMPO policy board, made up of representatives of each agency, to decide how best to distribute the funds within the AAMPO boundaries. This year's CIP was developed based on AAMPO's anticipated distribution of STP funds. Future levels of gas tax and STP funding the City will receive are uncertain. Gas tax revenues are not anticipated to grow at a pace that will allow historic funding levels. The STP funding is dependent on the U.S. Congress's funding of the Highway Trust Fund.

### Financial Challenges Remain

Albany's Strategic Plan identified an objective to maintain collector and arterial streets in satisfactory or better condition and address local street needs as funding allows. 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 is not sufficient.



Without additional funding, the backlog of streets needing repair or reconstruction will continue to grow significantly. Albany is not alone in this problem. The entire state system is declining. The creation of a transportation utility fee has been discussed in the past to help close the annual funding gap in street maintenance but has not been implemented due to a concern of overburdening citizens with utility fees.

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## Funding Summary

The following table shows the total value 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 costs in the year the project is proposed.

Each year the estimated cost of the projects are brought 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 three percent inflation factor added in to estimate the cost in the year proposed.

## Projected Cost Totals

<b>FUNDING SOURCE</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>TOTAL</b>
SDC – Improvement – Transportation	\$0	\$412,000	\$0	\$546,000	\$1,934,000	\$2,892,000
State of Oregon	\$0	\$1,010,000	\$0	\$1,333,000	\$562,000	\$2,905,000
Street Capital Reserves	\$690,000	\$1,400,000	\$40,000	\$1,849,000	\$925,000	\$4,904,000
<b>GRAND TOTALS:</b>	<b>\$690,000</b>	<b>\$2,822,000</b>	<b>\$40,000</b>	<b>\$3,728,000</b>	<b>\$3,421,000</b>	<b>\$10,701,000</b>

## 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
<b>Plan Year: 2016 - 2017</b>		
2181	OREGON DEPARTMENT OF TRANSPORTATION ALL ROAD TRANSPORTATION SAFETY (ARTS) GRANT MATCH	\$40,000
2225	OAK STREET REHABILITATION – 34TH TO 38TH AVENUE	\$650,000
<b>Total for FY 2016 - 2017</b>		<b>\$690,000</b>
<b>Plan Year: 2017 - 2018</b>		
1002	6 HILL STREET: QUEEN AVENUE TO 24TH AVENUE	\$2,782,000
2231	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
<b>Total for FY 2017 - 2018</b>		<b>\$2,822,000</b>
<b>Plan Year: 2018 - 2019</b>		
2288	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
<b>Total for FY 2018 - 2019</b>		<b>\$40,000</b>
<b>Plan Year: 2019 - 2020</b>		
2207	HILL STREET: 24TH AVENUE TO 34TH AVENUE	\$3,688,000
2306	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
<b>Total for FY 2019 - 2020</b>		<b>\$3,728,000</b>
<b>Plan Year: 2020 - 2021</b>		
2064	GIBSON HILL ROAD/CROCKER LANE ROUNDABOUT	\$1,855,000
2226	24TH AVENUE REHABILITATION – JACKSON STREET TO GEARY STREET	\$1,237,000
2228	DAVIDSON STREET REHABILITATION – 14TH AVENUE TO 16TH AVENUE	\$289,000
2322	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
<b>Total for FY 2020 - 2021</b>		<b>\$3,421,000</b>
<b>Grand Total for Transportation:</b>		<b>\$10,701,000</b>

**Plan FY: 2016-2017 OREGON DEPARTMENT OF TRANSPORTATION ALL ROAD TRANSPORTATION SAFETY (ARTS) GRANT MATCH**

CIP Project #: 2181

**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Pedestrian Projects

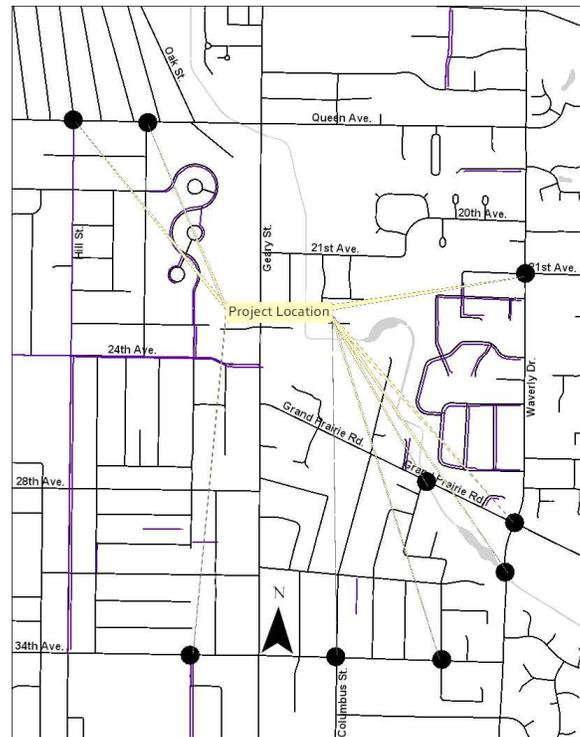
**Total Cost: \$40,000**

This project will install pedestrian-activated warning lights at the intersections of 34th Avenue with Oak Street, Columbus Street, and Ermine Street; install pedestrian-activated warning lights at two existing pedestrian crossings with median islands along the street frontage of Grand Prairie Park along Waverly Drive and Grand Prairie Road (with a countdown timer proposed at the intersection of Waverly Drive and Grand Prairie Road); replace doghouse signal heads with flashing yellow arrow signal heads at the intersections of Queen Avenue with Hill Street, Queen Avenue with Geary Street, Waverly Drive with 21st Avenue, and Waverly Drive with Grand Prairie Road. A larger map can be found at the end of the CIP document.

Operating Budget Impact: This project will not significantly impact operation and maintenance costs over the long term.

**Funding Sources For This Project:**

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



**Capital Improvement Program 2017-2021**

**Plan FY: 2016-2017 OAK STREET REHABILITATION – 34TH TO 38TH AVENUE**

CIP Project #: 2225

**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Street Reconstruction/Improvements

**Total Cost: \$650,000**

This project will rehabilitate heavily-deteriorated pavement on Oak Street from 34th Avenue to 38th Avenue. This street segment is adjacent to Oak Elementary School. This project also includes pedestrian crossing improvements as well as replacement of approximately 1,225 feet of undersized storm drain lines. These utility improvements are being made with the project to avoid cutting the new street surface at a later date. Curb ramps will also be replaced as part of this project to meet current Americans with Disabilities Act requirements. Water line improvements as shown in CIP 2300 will also be coordinated with this project.

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	\$650,000
Total:		\$650,000



Plan FY: 2017-2018 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:** B3  
**Classification:** Street Reconstruction/Improvements

**SDC**

**Total Cost: \$2,782,000**

This project will rehabilitate heavily deteriorated pavement on Hill Street from Queen Avenue to 24th Avenue. The existing street is heavily deteriorated due to its age. In addition to new pavement, this street reconstruction project will widen Hill Street to accommodate two travel lanes, on-street parking and bike lanes on both sides of the street.

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:**

Activity	Funding Source	Projected Amount
250-50-2703	SDC - IMPROVEMENT - TRANSPORTATION	\$412,000
250-50-2700	STATE OF OREGON	\$1,010,000
250-50-2700	STREET CAPITAL RESERVES	\$1,360,000
Total:		\$2,782,000

**Related Projects:**

Phase	Year	Title	Category	Projected Total
2	2020	HILL STREET: 24TH AVENUE TO 34TH AVENUE	Water	\$1,436,000
6	2018	HILL STREET: QUEEN AVENUE TO 24TH AVENUE	Transportation	\$2,782,000
Grand Total - All Related Projects:				\$4,218,000



**Capital Improvement Program 2017-2021**

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**Plan FY: 2017-2018    BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH**

**CIP Project #: 2231**

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**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: 2018-2019 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH

CIP Project #: 2288

<b>Master Plan:</b>		<b>Plan Element:</b>
<b>Category:</b>	Transportation	<b>Classification:</b> Pedestrian & Bikeway
<b>Department:</b>	Public Works Department	

**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>
250-50-2700 STREET CAPITAL RESERVES	\$40,000
	<hr/>
Total:	\$40,000

**Capital Improvement Program 2017-2021**

**Plan FY: 2019-2020 HILL STREET: 24TH AVENUE TO 34TH AVENUE**

**CIP Project #: 2207**

**Master Plan:** Transportation Master Plan

**Plan Element:** I15

**Category:** Transportation

**Classification:** Street Reconstruction/Improvements

**Department:** Public Works Department

**SDC**

**Total Cost: \$3,688,000**

This project will rehabilitate heavily deteriorated pavement on Hill Street from 24th Avenue to 34th Avenue. The existing street is heavily deteriorated due to its age. In addition to new pavement, this street reconstruction project will include two travel lanes, on-street parking and bike lanes on both sides of the street. Water line improvements as shown in CIP 1002 will also be coordinated with this project.

**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	\$1,809,000
250-50-2700	STATE OF OREGON	\$1,333,000
250-50-2703	SDC - IMPROVEMENT - TRANSPORTATION	\$546,000
Total:		\$3,688,000



Plan FY: 2019-2020 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH

CIP Project #: 2306

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**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

**Capital Improvement Program 2017-2021**

**Plan FY: 2020-2021 GIBSON HILL ROAD/CROCKER LANE ROUNDABOUT**

CIP Project #: 2064

**Master Plan:** Transportation Master Plan

**Plan Element:** I35

**Category:** Transportation

**Classification:** Intersection Projects

**Department:** Public Works Department

**SDC**

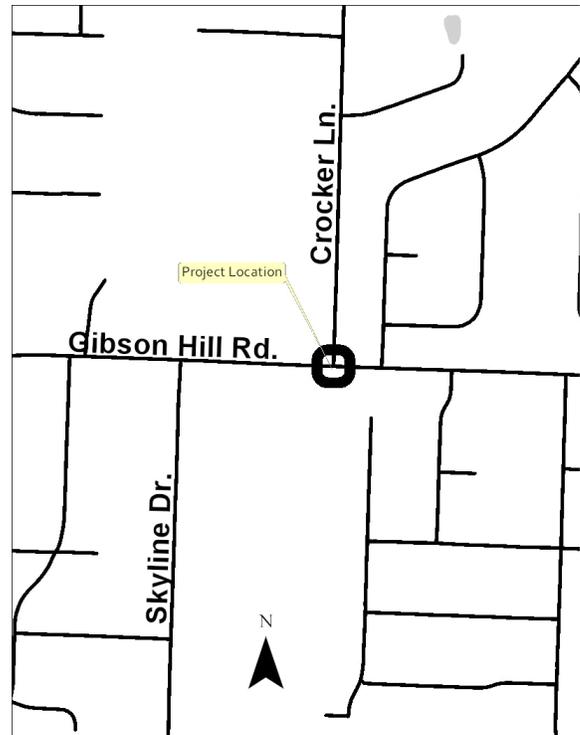
**Total Cost: \$1,855,000**

This project includes construction of a modern roundabout and related improvements at the Gibson Hill Road and Crocker Lane intersection. Currently this intersection is stop controlled on Crocker Lane. Construction of a new roundabout will accommodate increasing traffic volumes and address safety related issues at this intersection.

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>
250-50-2703	SDC - IMPROVEMENT - TRANSPORTATION	\$1,855,000
Total:		\$1,855,000



**Plan FY: 2020-2021 24TH AVENUE REHABILITATION – JACKSON STREET TO GEARY STREET**

CIP Project #: 2226

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

**Plan Element:** B18  
**Classification:** Street Reconstruction/Improvements

**SDC**

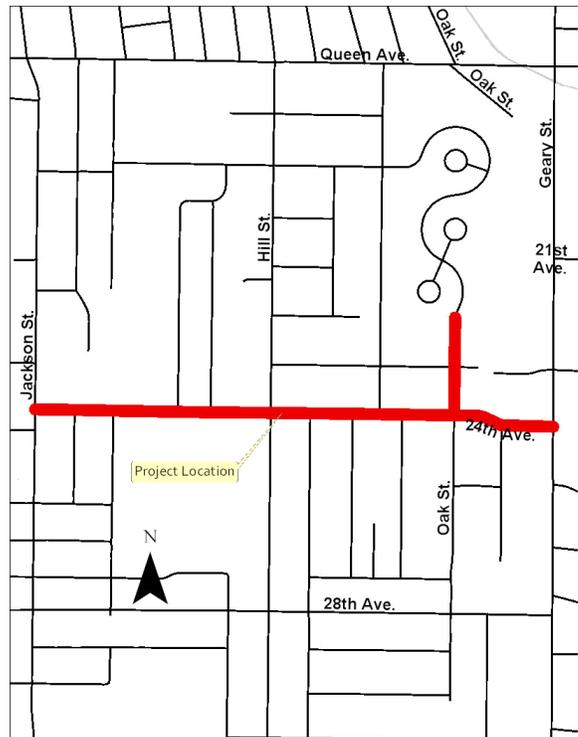
**Total Cost: \$1,237,000**

This project will rehabilitate heavily deteriorated pavement on 24th Avenue from Jackson Street to Geary Street, as well as two blocks of Oak Street from 24th Avenue to Pine Meadows Drive. This project also includes construction of infill sidewalk and repairs to existing storm drain lines. Curb ramps will also be replaced as part of this project to meet current Americans with Disabilities Act requirements. In addition, bike boulevard treatments will be installed, including wayfinding, traffic calming and intersection improvements. Water line improvements as shown in CIP 2003 will also be coordinated with this project.

**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	STATE OF OREGON	\$562,000
250-50-2703	SDC - IMPROVEMENT - TRANSPORTATION	\$79,000
250-50-2700	STREET CAPITAL RESERVES	\$596,000
Total:		\$1,237,000



**Capital Improvement Program 2017-2021**

**Plan FY: 2020-2021    DAVIDSON STREET REHABILITATION – 14TH AVENUE TO 16TH AVENUE**

**CIP Project #:** 2228

**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Street Reconstruction/Improvements

**Total Cost:**    \$289,000

This project will rehabilitate heavily-deteriorated pavement on Davidson Street from 14th Avenue to 16th Avenue. This street segment is adjacent to the main library. This project also includes repairs to existing storm drain lines. Additionally, curb ramps will be replaced as part of this project to meet current Americans with Disabilities Act requirements. Water line improvements as shown in CIP 2301 will also be coordinated with this project.

**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	\$289,000
Total:		\$289,000





## 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	\$218,000
1697	2	0	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$246,000
1697	3	0	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$293,000
1700		0	ACQUIRE PROPERTY - RUNWAY 16 RPZ	\$37,000
1880		0	SEWER EXTENSION TO NORTH HANGARS	\$739,000
1881		0	RUNWAY 34 SAFETY OVERRUN PROTECTION	\$394,000
1926		0	ALBANY AIRPORT SEWER EXTENSION	\$200,000
1953		0	AIRPORT MASTER PLAN UPDATE & ENVIRONMENTAL ASSESSMENT	\$350,000
2163		0	WEATHER REPORTING EQUIPMENT & INSTALLATION	\$200,000
2164		0	CONSTRUCT TAXIWAY	\$162,500
2166		0	APRON REHABILITATION	\$682,500
<b>Total for Unfunded Airport:</b>				<b>\$3,522,000</b>

### 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
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
2030		0	ELLSWORTH STREET SHARROWS (B21)	\$4,000
<b>Total for Unfunded Bicycle Projects:</b>				<b>\$1,370,000</b>

**Capital Improvement Program 2017-2021**

CIP #	Phase	Year	Title	Projected Total
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**Bridges**

CIP #	Phase	Year	Title	Projected Total
1063		0	7TH AVENUE AT ALBANY CANAL	\$75,000
1064		0	9TH AVENUE AT ALBANY CANAL	\$69,000
1065		0	10TH AVENUE AT ALBANY CANAL	\$48,000
1066		0	11TH AVENUE AT ALBANY CANAL	\$41,000
1069		0	SALEM AVENUE AT PERIWINKLE CREEK	\$55,000
<b>Total for Unfunded Bridges:</b>				<b>\$288,000</b>

**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
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
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
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
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
<b>Total for Unfunded Intersection Projects:</b>				<b>\$14,820,000</b>

CIP #	Phase	Year	Title	Projected Total
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**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
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

## Capital Improvement Program 2017-2021

CIP #	Phase	Year	Title	Projected Total
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
<b>Total for Unfunded Link Projects:</b>				<b>\$191,596,000</b>

### Miscellaneous - Transportation

CIP #	Phase	Year	Title	Projected Total
2343		0	QUIET ZONE AT RAIL CROSSINGS	\$15,000,000
<b>Total for Unfunded Miscellaneous - Transportation:</b>				<b>\$15,000,000</b>

### 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
<b>Total for Unfunded Multi-Use Path Projects:</b>				<b>\$15,949,000</b>

### Pavement Preservation

CIP #	Phase	Year	Title	Projected Total
2233		0	5TH AVENUE OVERLAY – LYON STREET TO MAIN STREET	\$264,000
<b>Total for Unfunded Pavement Preservation:</b>				<b>\$264,000</b>

### Pedestrian & Bikeway

CIP #	Phase	Year	Title	Projected Total
1993		0	TAKENA STREET BIKE BOULEVARD	\$64,000

CIP #	Phase	Year	Title	Projected Total
<b>Total for Unfunded Pedestrian &amp; Bikeway:</b>				<b>\$64,000</b>

**Pedestrian Projects**

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

**Street Reconstruction/Improvements**

CIP #	Phase	Year	Title	Projected Total
2182		0	BROADWAY STREET OVERLAY: 9TH AVENUE TO QUEEN AVENUE	\$286,000
2183		0	FERRY STREET REPAIR AND OVERLAY: QUEEN AVENUE TO 34TH AVENUE	\$512,000
2184		0	WAVERLY DRIVE OVERLAY: SANTIAM HIGHWAY TO QUEEN AVENUE	\$298,000
2227		0	24TH AVENUE REHABILITATION – LIBERTY STREET TO PACIFIC BOULEVARD	\$460,000
2230		0	THURSTON STREET REHABILITATION – QUEEN AVENUE TO SOUTH OF 19TH AVENUE	\$570,000
2232		0	38TH AVENUE REHABILITATION – 35TH AVENUE TO THURSTON STREET	\$321,000
2234		0	2ND AVENUE OVERLAY: ELLSWORTH STREET TO MAIN STREET	\$270,000
2235		0	QUEEN AVENUE OVERLAY: BROADWAY STREET TO PACIFIC BOULEVARD	\$259,000
2236		0	34TH AVENUE OVERLAY: PACIFIC BOULEVARD TO LYON STREET	\$345,000
2237		0	HICKORY STREET OVERLAY: NORTH ALBANY ROAD TO SPRINGHILL DRIVE	\$172,000
2238		0	TIMBER STREET OVERLAY: KNOX BUTTE ROAD TO DOGWOOD AVENUE	\$155,000
2239		0	DOGWOOD AVENUE OVERLAY: PRICE ROAD TO GOLDFISH FARM ROAD	\$161,000
2240		0	GEARY STREET OVERLAY: 24TH AVENUE TO 34TH AVENUE	\$276,000
2241		0	1ST AVENUE OVERLAY: LYON STREET TO MAIN STREET	\$270,000
2242		0	QUEEN AVENUE OVERLAY: SHERMAN STREET TO WAVERLY DRIVE	\$402,000
2243		0	GEARY STREET OVERLAY: 17TH AVENUE TO 24TH AVENUE	\$287,000
2244		0	PRICE ROAD OVERLAY: DOGWOOD AVENUE TO BLUE OX RV PARK	\$201,000
2245		0	LOCHNER ROAD OVERLAY: OREGON YOUTH AUTHORITY FRONTAGE	\$126,000
2246		0	GRAND PRAIRIE ROAD OVERLAY: GEARY STREET TO WAVERLY DRIVE	\$287,000
2247		0	QUEEN AVENUE OVERLAY: MARION STREET TO SHERMAN STREET	\$287,000

## Capital Improvement Program 2017-2021

CIP #	Phase	Year	Title	Projected Total
2248		0	SALEM AVENUE OVERLAY: UNION PACIFIC RAILROAD TO CITY LIMITS	\$500,000
2249		0	21ST AVENUE OVERLAY: WAVERLY DRIVE TO LEXINGTON STREET	\$115,000
2250		0	LEXINGTON STREET OVERLAY: 21ST AVENUE TO GRAND PRAIRIE ROAD	\$230,000
2251		0	53RD AVENUE OVERLAY: CHINOOK DRIVE TO ELK RUN DRIVE	\$115,000
2252		0	CHINOOK DRIVE OVERLAY: COUGAR DRIVE TO 53RD AVENUE	\$126,000
2253		0	14TH AVENUE OVERLAY: SHORTRIDGE STREET TO END OF CONCRETE	\$34,000
2254		0	ELM STREET OVERLAY: 5TH AVENUE TO 24TH AVENUE	\$460,000
2255		0	SANTIAM ROAD OVERLAY: MAIN STREET TO CLEVELAND STREET	\$149,000
2256		0	MARION STREET OVERLAY: 24TH AVENUE TO 34TH AVENUE	\$190,000
2257		0	34TH AVENUE OVERLAY: LYON STREET TO WAVERLY DRIVE	\$603,000
2258		0	NORTH ALBANY ROAD OVERLAY: PORTLAND & WESTERN RAILROAD TO U.S. HIGHWAY 20	\$172,000
2259		0	KILLDEER AVENUE OVERLAY: PACIFIC BOULEVARD TO AIRPORT ROAD	\$155,000
2260		0	5TH AVENUE OVERLAY: ELM STREET TO WASHINGTON STREET	\$126,000
2261		0	GEARY/14TH/CLAY OVERLAYS	\$632,000
2262		0	CLOVER RIDGE ROAD OVERLAY: KNOX BUTTE ROAD TO TRUAX CREEK BRIDGE	\$236,000
2263		0	53RD AVENUE OVERLAY: PACIFIC BOULEVARD TO ELK RUN DRIVE	\$155,000
2264		0	NORTH ALBANY ROAD OVERLAY: GIBSON HILL ROAD TO WEST OF GALE STREET	\$276,000
2265		0	HILL STREET OVERLAY: 9TH AVENUE TO QUEEN AVENUE	\$270,000
2266		0	GOLDFISH FARM ROAD OVERLAY: U.S. HIGHWAY 20 TO CREEL AVE	\$172,000
2267		0	NORTH ALBANY ROAD OVERLAY: PORTLAND & WESTERN RAILROAD TO U.S. HIGHWAY 20	\$172,000
2268		0	SOMERSET DRIVE OVERLAY: TIMBER RIDGE STREET TO KNOX BUTTE ROAD	\$155,000
2269		0	MARION STREET OVERLAY: 34TH AVENUE TO ALBANY & EASTERN RAILROAD TRACKS	\$86,000
2270		0	GOLDFISH FARM ROAD OVERLAY: KNOX BUTTE ROAD TO DOGWOOD AVENUE	\$149,000
2271		0	WAVERLY DRIVE OVERLAY: GRAND PRAIRIE ROAD TO 36TH AVENUE	\$259,000
2272		0	GRAND PRAIRIE ROAD OVERLAY: WAVERLY DRIVE TO EAST OF LEXINGTON STREET	\$195,000
2273		0	SALEM AVENUE OVERLAY: SHERMAN STREET TO UNION PACIFIC RAILROAD	\$184,000
2274		0	GEARY STREET OVERLAY: FRONT AVENUE TO 6TH AVENUE	\$144,000
2275		0	LIBERTY STREET OVERLAY: QUEEN AVENUE 24TH AVENUE	\$184,000
2276		0	WAVERLY DRIVE OVERLAY: PACIFIC BOULEVARD TO SANTIAM HIGHWAY	\$172,000
2277		0	WAVERLY DRIVE OVERLAY: QUEEN AVENUE TO GRAND PRAIRIE ROAD	\$264,000
2278		0	DEL RIO AVENUE OVERLAY: COLUMBUS STREET TO WAVERLY DRIVE	\$86,000
2279		0	TIMBER RIDGE STREET OVERLAY: SOMERSET DRIVE TO KNOX BUTTE ROAD	\$230,000
<b>Total for Unfunded Street Reconstruction/Improvements:</b>				<b>\$12,941,000</b>

### 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

CIP #	Phase	Year	Title	Projected Total
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
<b>Total for Unfunded Study Projects:</b>				<b>\$880,000</b>

**Transit Projects**

CIP #	Phase	Year	Title	Projected Total
2174		0	PURCHASE OF BUS MAINTENANCE FACILITY PROPERTY	\$750,000
2175		0	DESIGN AND CONSTRUCTION OF BUS MAINTENANCE FACILITY	\$500,000
2303		0	LAND ACQUISITION, ALBANY TRAIN/MULTIMODAL STATION ADDITIONAL PARKING LOT	\$1,500,000
2304		0	DESIGN AND CONSTRUCTION OF ALBANY TRAIN/MULTIMODAL STATION ADDITIONAL PARKING LOT	\$1,500,000
<b>Total for Unfunded Transit Projects:</b>				<b>\$4,250,000</b>

**Grand Total for Unfunded Transportation: \$267,669,000**



### Catching Up on Deferred Maintenance

#### *Replacement Needs Prominent*

**R**ecent large capital investments in Albany's treatment system, required by the Oregon Department of Environmental Quality (DEQ), resulted in deferral of perpetual life replacement projects within Albany's wastewater collection system.

The City's wastewater system consists of a collection system that is made up of 211 miles of gravity flow pipes, 7.6 miles of pressure pipes, 4,212 manholes, 11 sewer lift stations, the Water Reclamation facility, and Talking Water Gardens wetlands.

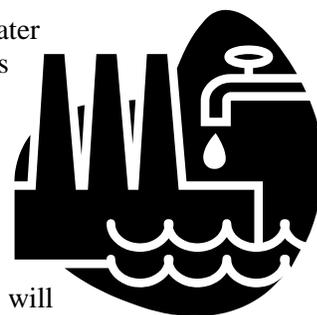
In 2012 City staff initiated an extensive condition assessment of the City's wastewater system in order to invest in collection system infrastructure in a prioritized and efficient manner. Of the City's 211 miles of gravity sewer pipes, approximately 25 miles are anticipated to require replacement or major repair within the next 10 years, or risk complete failures with interruption of service and potential overflows into basements. City staff will continue to reassess collection system infrastructure in order to identify and prioritize the perpetual life replacement of the infrastructure.

The Albany City Council has set five-year planning goals for funding perpetual life replacement to avoid wastewater main failures and disruption of sewer service to Albany citizens. 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 five-year plan, it will not be possible to complete many of the projects listed in the five-year life of the wastewater portion of the CIP and future CIPs will reflect these changes.

The wastewater projects identified in this year's five-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 and require additional capital improvements for transportation and treatment of sewer flows.

#### **Evaluating System Capacity Requirements**

The City of Albany conducted a system-wide capacity analysis of the wastewater collection system in 2015. The evaluation identified a number of locations throughout town that are capacity limited and in need of eventual replacement/expansion. A handful of the identified locations are significantly limited and result in rainfall induced overflows that are not permitted under the City's discharge permit with DEQ. The cost to immediately address all of these deficiencies far exceeds the City's financial capabilities. Consequently, Council prioritized improvements based on risks and established a funding strategy to systematically construct improvements over time. However, the funding strategy will not support the largest required improvement, the Riverfront Interceptor Lift Station and Force Main



Project, which remains unfunded at over \$11 million. Efforts continue to identify a funding source for this important project.

### **Funding Summary**

The following table shows the total value 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 three percent inflation factor is added to estimate future year costs.

### **Projected Cost Totals**

<b>FUNDING SOURCE</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>TOTAL</b>
SDC – Improvement – Sewer	\$400,000	\$0	\$636,000	\$0	\$0	\$1,036,000
Sewer Rates/Operating Revenues	\$4,850,000	\$2,000,000	\$3,055,000	\$2,100,000	\$5,075,000	\$17,080,000
<b>GRAND TOTALS:</b>	<b>\$5,250,000</b>	<b>\$2,000,000</b>	<b>\$3,691,000</b>	<b>\$2,100,000</b>	<b>\$5,075,000</b>	<b>\$18,116,000</b>

## 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
<b>Plan Year: 2016 - 2017</b>		
2201	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
2204	2017 COLLECTION SYSTEM REHABILITATION PROJECTS	\$900,000
2323	COX CREEK INTERCEPTOR PROJECTS - P7	\$1,430,000
2324	COX CREEK INTERCEPTOR PROJECTS - P8	\$1,200,000
2329	MARION STREET LIFT STATION	\$200,000
2330	COX CREEK INTERCEPTOR PROJECTS - P10A	\$1,300,000
<b>Total for FY 2016 - 2017</b>		<b>\$5,250,000</b>
<b>Plan Year: 2017 - 2018</b>		
2212	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
2215	2018 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,780,000
<b>Total for FY 2017 - 2018</b>		<b>\$2,000,000</b>
<b>Plan Year: 2018 - 2019</b>		
2292	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
2295	2019 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,880,000
2331	COX CREEK INTERCEPTOR PROJECTS - P10B	\$1,591,000
<b>Total for FY 2018 - 2019</b>		<b>\$3,691,000</b>
<b>Plan Year: 2019 - 2020</b>		
2309	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
2312	2020 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,880,000
<b>Total for FY 2019 - 2020</b>		<b>\$2,100,000</b>
<b>Plan Year: 2020 - 2021</b>		
2327	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
2328	2021 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,830,000
2341	FERRY STREET INTERCEPTOR PROJECT - P15	\$3,025,000
<b>Total for FY 2020 - 2021</b>		<b>\$5,075,000</b>
<b>Grand Total for Wastewater:</b>		<b>\$18,116,000</b>

**Plan FY: 2016-2017 LATERAL REPLACEMENT & BASEMENT PROTECTION**

**CIP Project #: 2201**

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**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 qualifying sanitary sewer service laterals on private property. 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

**Capital Improvement Program 2017-2021**

**Plan FY: 2016-2017 2017 COLLECTION SYSTEM REHABILITATION PROJECTS**

CIP Project #: 2204

**Master Plan:**

**Category:** Wastewater

**Department:** Public Works Department

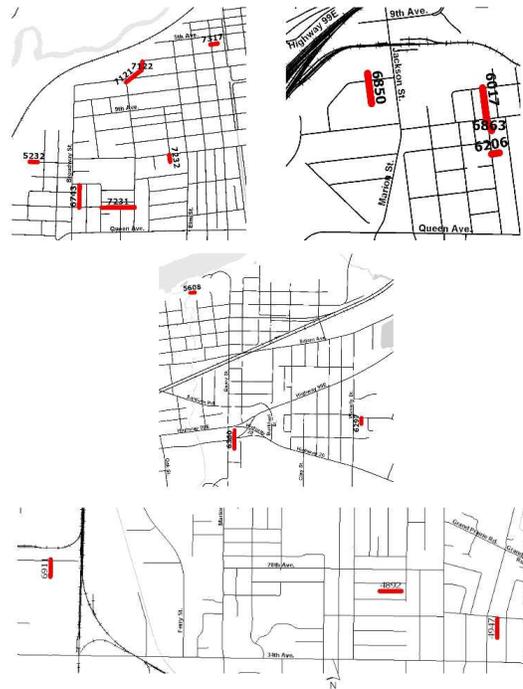
**Plan Element:**

**Classification:** Sewer Mains

**Total Cost: \$900,000**

Cured-in-place Pipe (CIPP) and pipe bursting are effective and cost-efficient ways to rehabilitate existing sewer mains that are at the end of their service. Both are forms of "trenchless technology," which means costly excavations and surface restorations are minimized. For this fiscal year approximately 4,830 feet of sewer mains are proposed for rehabilitation with CIPP or Pipe Bursting. These pipes have been prioritized based on the City's system-wide condition assessment. (ID's for the subject lines are 6360, 6017, 6863, 6206, 6743, 7232, 6850, 7121, 7122, 7317, 5608, 6297, 4892, 5232, 7231, 4947, 6911). A larger map can be found at the end of the CIP document.

Operating Budget 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	\$900,000
	Total:	\$900,000

Plan FY: 2016-2017 COX CREEK INTERCEPTOR PROJECTS - P7

CIP Project #: 2323

**Master Plan:**

**Category:** Wastewater

**Department:** Public Works Department

**Plan Element:**

**Classification:** Interceptors/Collectors

**SDC**

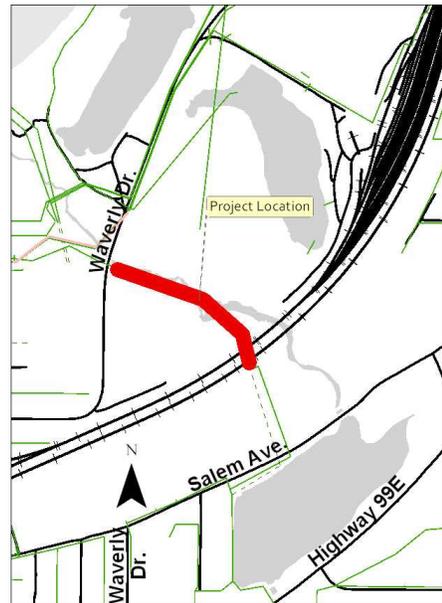
**Total Cost:** \$1,430,000

The Cox Creek Interceptor projects will provide capacity to reduce existing overflows and to handle peak buildout flows during a 5-year design storm event. With new additional capacity, surcharging in upstream sewer lines will be significantly reduced with a goal of eliminating unpermitted overflows from the sewer system. Construction of these improvements will also allow for continued property development in the upstream sewer basin. This project will replace approximately 1,800 feet of undersized pipe with new 24-inch sewer pipe.

**Operating Budget 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	\$1,430,000
Total:		\$1,430,000



**Capital Improvement Program 2017-2021**

**Plan FY: 2016-2017 COX CREEK INTERCEPTOR PROJECTS - P8**

CIP Project #: 2324

**Master Plan:**

**Category:** Wastewater

**Department:** Public Works Department

**Plan Element:**

**Classification:** Interceptors/Collectors

**SDC**

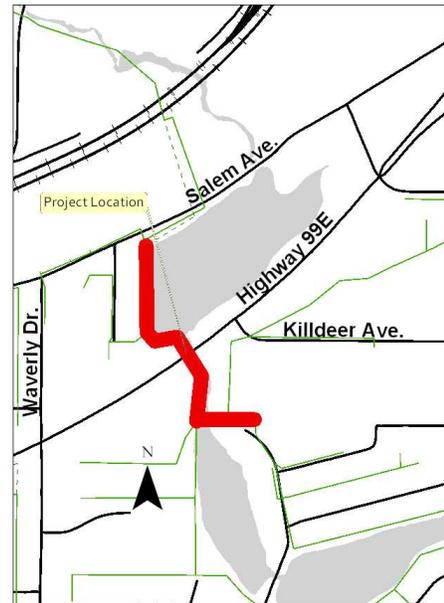
**Total Cost: \$1,200,000**

The Cox Creek Interceptor projects will provide capacity to reduce existing overflows and to handle peak buildout flows during a 5-year design storm event. With new additional capacity, surcharging in upstream sewer lines will be significantly reduced with a goal of eliminating unpermitted overflows from the sewer system. Construction of these improvements will also allow for continued property development in the upstream sewer basin. This project will replace approximately 1,200 feet of undersized pipe with new 27-inch sewer pipe.

Operating Budget 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>
601-50-2502	SDC - IMPROVEMENT - SEWER	\$400,000
601-50-2500	SEWER RATES/OPERATING REVENUES	\$800,000
Total:		\$1,200,000



Plan FY: 2016-2017 **MARION STREET LIFT STATION**

CIP Project #: 2329

**Master Plan:**

**Category:** Wastewater

**Department:** Public Works Department

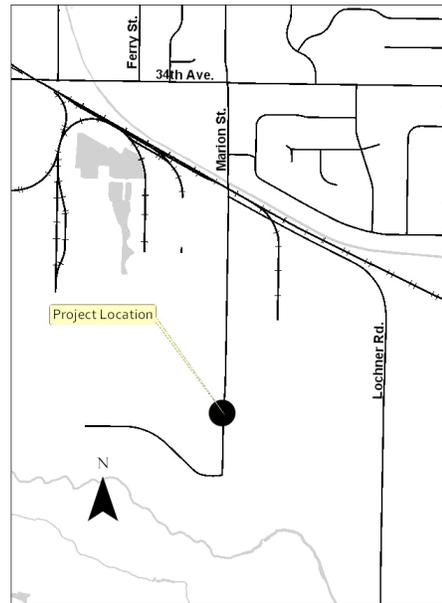
**Plan Element:**

**Classification:** Lift Stations

**Total Cost:** \$200,000

This project provides for improvements to the Marion Street Lift Station. The existing lift station consists of a dry well stacked on top of the wet well and the existing pumps are primed by a vacuum system. These systems are prone to vacuum leaks and plugging which results in additional maintenance costs for crew callouts and monthly cleaning of the wet well. In addition to this lift station exceeding its service life, operational parameters were changed recently with construction of the Oak Creek Lift Station and Force Main Improvements. These changes require the pumps to be run against partially closed valves which increases energy consumption. Improvements to the Marion Street Lift Station will include conversion of the existing lift station to accommodate replacement of the existing pumps with new submersible pumps. Additional improvements include new piping, valves, flow meter, and upgrades to the lift stations control panel.

Operating Budget Impact: This project will reduce maintenance costs over the long term because of more efficient pumps and motors, reduced callouts for plugged vacuum systems and expansion of the wet well cleaning interval.



**Funding Sources For This Project:**

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

**Capital Improvement Program 2017-2021**

**Plan FY: 2016-2017 COX CREEK INTERCEPTOR PROJECTS - P10A**

CIP Project #: 2330

**Master Plan:**

**Category:** Wastewater

**Department:** Public Works Department

**Plan Element:**

**Classification:** Interceptors/Collectors

**SDC**

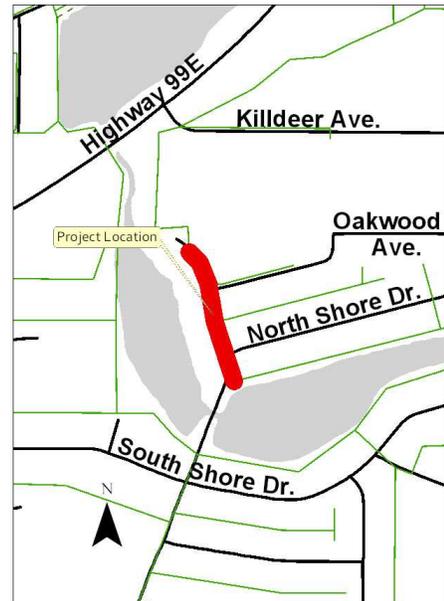
**Total Cost: \$1,300,000**

The Cox Creek Interceptor projects will provide capacity to reduce existing overflows and to handle peak buildout flows during a 5-year design storm event. With new additional capacity, surcharging in upstream sewer lines will be significantly reduced with a goal of eliminating unpermitted overflows from the sewer system. Construction of these improvements will also allow for continued property development in the upstream sewer basin. This project will replace approximately 1,100 feet of undersized pipe with new 24-inch sewer pipe.

Operating Budget 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	\$1,300,000
Total:		\$1,300,000



**Plan FY: 2017-2018 LATERAL REPLACEMENT & BASEMENT PROTECTION**

**CIP Project #: 2212**

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**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 qualifying sanitary sewer service laterals on private property. 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

**Capital Improvement Program 2017-2021**

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**Plan FY: 2017-2018 2018 COLLECTION SYSTEM REHABILITATION PROJECTS**

**CIP Project #: 2215**

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**Master Plan:**

**Category:** Wastewater

**Department:** Public Works Department

**Plan Element:**

**Classification:** Sewer Mains

**Total Cost: \$1,780,000**

City staff has completed an initial condition assessment of the wastewater collection system. Based on the results, approximately 25 miles of sewer mains are in extremely poor condition and are expected to completely fail within the next five to ten years if not replaced or repaired. As such, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because the condition assessment is ongoing and pipes will be reprioritized for replacement annually. Each fiscal year, the highest priority pipes are mapped for inclusion in the first year of the five-year CIP.

Operating Budget 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	\$1,780,000
	Total:	\$1,780,000

**Plan FY: 2018-2019 LATERAL REPLACEMENT & BASEMENT PROTECTION**

**CIP Project #: 2292**

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**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 qualifying sanitary sewer service laterals on private property. 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

**Capital Improvement Program 2017-2021**

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**Plan FY: 2018-2019 2019 COLLECTION SYSTEM REHABILITATION PROJECTS**

**CIP Project #: 2295**

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

**Total Cost: \$1,880,000**

City staff has completed an initial condition assessment of the wastewater collection system. Based on the results, approximately 25 miles of sewer mains are in extremely poor condition and are expected to completely fail within the next five to ten years if not replaced or repaired. As such, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because the condition assessment is ongoing and pipes will be reprioritized for replacement annually. Each fiscal year, the highest priority pipes are mapped for inclusion in the first year of the five-year CIP.

Operating Budget 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	\$1,880,000
Total:	\$1,880,000

Plan FY: 2018-2019 COX CREEK INTERCEPTOR PROJECTS - P10B

CIP Project #: 2331

**Master Plan:**

**Category:** Wastewater  
**Department:** Public Works Department

**Plan Element:**

**Classification:** Interceptors/Collectors

**SDC**

**Total Cost: \$1,591,000**

The Cox Creek Interceptor projects will provide capacity to reduce existing overflows and to handle peak buildout flows during a 5-year design storm event. With new additional capacity, surcharging in upstream sewer lines will be significantly reduced with a goal of eliminating unpermitted overflows from the sewer system. Construction of these improvements will also allow for continued property development in the upstream sewer basin. This project will replace approximately 1,300 feet of undersized pipe with new 24-inch sewer pipe.

Operating Budget 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:**

Activity	Funding Source	Projected Amount
601-50-2502	SDC - IMPROVEMENT - SEWER	\$636,000
601-50-2500	SEWER RATES/OPERATING REVENUES	\$955,000
Total:		\$1,591,000



**Capital Improvement Program 2017-2021**

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**Plan FY: 2019-2020 LATERAL REPLACEMENT & BASEMENT PROTECTION**

**CIP Project #: 2309**

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**Master Plan:**

**Category:** Wastewater  
**Department:** Public Works Department

**Plan Element:**

**Classification:** Sewer Mains

**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 qualifying sanitary sewer service laterals on private property. 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>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$220,000
	Total:	\$220,000

Plan FY: 2019-2020 2020 COLLECTION SYSTEM REHABILITATION PROJECTS

CIP Project #: 2312

<b>Master Plan:</b>		<b>Plan Element:</b>	
<b>Category:</b>	Wastewater	<b>Classification:</b>	Sewer Mains
<b>Department:</b>	Public Works Department		

**Total Cost: \$1,880,000**

City staff has completed an initial condition assessment of the wastewater collection system. Based on the results, approximately 25 miles of sewer mains are in extremely poor condition and are expected to completely fail within the next five to ten years if not replaced or repaired. As such, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because the condition assessment is ongoing and pipes will be reprioritized for replacement annually. Each fiscal year, the highest priority pipes are mapped for inclusion in the first year of the five-year CIP.

Operating Budget 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	\$1,880,000
	Total:	\$1,880,000

**Capital Improvement Program 2017-2021**

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**Plan FY: 2020-2021 LATERAL REPLACEMENT & BASEMENT PROTECTION**

**CIP Project #: 2327**

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**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 qualifying sanitary sewer service laterals on private property. 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>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$220,000
	Total:	\$220,000

**Plan FY: 2020-2021    2021 COLLECTION SYSTEM REHABILITATION PROJECTS**

**CIP Project #: 2328**

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<b>Master Plan:</b>		<b>Plan Element:</b>	
<b>Category:</b>	Wastewater	<b>Classification:</b>	Sewer Mains
<b>Department:</b>	Public Works Department		

**Total Cost:    \$1,830,000**

City staff has completed an initial condition assessment of the wastewater collection system. Based on the results, approximately 25 miles of sewer mains are in extremely poor condition and are expected to completely fail within the next five to ten years if not replaced or repaired. As such, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because the condition assessment is ongoing and pipes will be reprioritized for replacement annually. Each fiscal year, the highest priority pipes are mapped for inclusion in the first year of the five-year CIP.

Operating Budget 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	\$1,830,000
	Total:	<u>\$1,830,000</u>

**Capital Improvement Program 2017-2021**

**Plan FY: 2020-2021 FERRY STREET INTERCEPTOR PROJECT - P15**

CIP Project #: 2341

**Master Plan:**

**Category:** Wastewater  
**Department:** Public Works Department

**Plan Element:**

**Classification:** Interceptors/Collectors

**Total Cost: \$3,025,000**

The Ferry Street Interceptor project will provide capacity to reduce existing overflows and to handle peak buildout flows during a 5-year design storm event. With additional capacity, surcharging in upstream sewer lines will be significantly reduced with a goal of eliminating unpermitted overflows from the sewer system. This project will replace approximately 1,500 feet of undersized pipe with new 24-inch sewer pipe.

Operating Budget 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	\$3,025,000
Total:		\$3,025,000



## Unfunded Projects

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

### Interceptors/Collectors

CIP #	Phase	Year	Title	Projected Total
1251	0		KNOX BUTTE ROAD COLLECTOR: UPSIZE LINE FROM CENTURY DRIVE LIFT STATION UPSTREAM TO ONYX STREET	\$2,721,000
1253	0		47TH AVENUE COLLECTOR: UPSIZE LINE FROM COLUMBUS STREET UPSTREAM TO END OF GRAVITY LINE	\$1,029,000
1724	0		FERRY STREET AND 28TH AVENUE	\$1,909,000
1770	0		COX CREEK INTERCEPTOR	\$6,266,000
1771	0		RIVERFRONT INTERCEPTOR	\$11,804,000
2345	0		HILL STREET COLLECTOR: UPSIZE LINE FROM 7TH AVENUE TO 13TH AVENUE	\$1,800,000
2346	0		MARION STREET COLLECTORS	\$216,000
2348	0		COLUMBUS STREET EXTENSION	\$1,720,000
2349	0		SOMERSET DRIVE COLLECTORS	\$1,439,000
2351	0		THREE LAKES ROAD COLLECTORS	\$4,584,000
2353	0		HIGWAY 20 COLLECTORS	\$2,964,000
2356	0		KNOX BUTTE ROAD COLLECTORS	\$3,420,000
2359	0		SPRINGHILL DRIVE COLLECTORS	\$3,322,000
2362	0		WEST THORNTON LAKE COLLECTORS	\$1,843,000
2364	0		COLUMBUS STREET COLLECTORS	\$412,000
2366	0		CENTURY DRIVE - DRAPERVILLE COLLECTORS	\$10,830,000
<b>Total for Unfunded Interceptors/Collectors:</b>				<b>\$56,279,000</b>

### Lift Stations

CIP #	Phase	Year	Title	Projected Total
1255	0		NEW LIFT STATIONS: THORNTON LAKE, AND SPRING HILL DRIVE	\$870,000
1753	0		CHARLOTTE STREET LIFT STATION REMOVAL	\$51,000
2344	0		NORTH ALBANY LIFT STATION	\$2,500,000
2347	0		MARION STREET LIFT STATION IMPROVEMENTS	\$1,000,000
2352	0		THREE LAKES ROAD LIFT STATION IMPROVEMENTS	\$850,000
2354	0		HIGHWAY 20 LIFT STATION IMPROVEMENTS	\$850,000
2357	0		KNOX BUTTE ROAD LIFT STATION IMPROVEMENTS	\$850,000
2358	0		BURKHART CREEK LIFT STATION IMPROVEMENTS	\$850,000
2360	0		SPRINGHILL DRIVE LIFT STATION IMPROVEMENTS	\$850,000
2361	0		QUARRY ROAD LIFT STATION IMPROVEMENTS	\$850,000
2363	0		WEST THORNTON LAKE LIFT STATION IMPROVEMENTS	\$850,000
2365	0		COLUMBUS STREET LIFT STATION IMPROVEMENTS	\$105,000
2367	0		CENTURY DRIVE LIFT STATION IMPROVEMENTS	\$1,650,000
<b>Total for Unfunded Lift Stations:</b>				<b>\$12,126,000</b>

CIP #	Phase	Year	Title	Projected Total
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**Sewer Mains**

CIP #	Phase	Year	Title	Projected Total
2340		0	ANNUAL COLLECTION SYSTEM REHABILITATION PROJECTS (\$/YR)	\$2,600,000
2350		0	MARION STREET SEWER MAIN EXTENSION	\$1,204,000
2355		0	TIMBER LINN SEWER MAINS	\$3,261,000
				<hr/>
<b>Total for Unfunded Sewer Mains:</b>				<b>\$7,065,000</b>

**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
				<hr/>
<b>Total for Unfunded Talking Water Gardens:</b>				<b>\$1,355,000</b>

**Grand Total for Unfunded Wastewater: \$76,825,000**



CITY OF  
*Albany*  
OREGON

A blue decorative flourish that starts from the bottom of the word 'Albany' and curves downwards and to the right, ending under the word 'OREGON'.

## Water Sustains All

### *Looking to the Future*

**A**s a result of the City's partnership with the City of Millersburg, investments in transmission main capacity, and targeting replacement of leaky steel water lines, Albany water customers enjoy the security of two safe reliable sources of drinking water, a distribution system with capacity ready to serve growth, and stable operation and maintenance expenses. These benefits are not shared by all other Oregon communities.



The City's water system consists of a robust network of pipes, reservoirs, and pump stations. In all, the water system is made up of 263 miles of pipes, seven pump stations, seven reservoirs, 18,748 service lines, 1,805 hydrants, 7,138 valves, an 18-mile canal, and two water treatment plants.

In reviewing this year's CIP document, it is evident that water system investments in the coming years are primarily driven by perpetual life replacement needs. These projects are critical for realizing the full benefits of past investments in our water system, meeting regulatory requirements, and providing safe and reliable water service to our customers. The Albany City Council recognizes the importance of maintaining our system and has provided direction regarding five-year planning goals for perpetual life replacement. Meeting those goals requires a commitment to seeking additional revenues. The City Council evaluates revenues, expenditures, system needs, and the state of the local economy annually to determine what revenue increases are appropriate. If water rates are not raised according to the five-year plan, it will not be possible to complete many of the projects listed in the five-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 the minimum necessary for continued consistent quality water services and to support economic development in the City.

### **Funding Summaries**

The following table shows the total value 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 three percent inflation factor is added to estimate future year costs.

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## Projected Cost Totals

<b>FUNDING SOURCE</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>TOTAL</b>
SDC – Improvement – Water	\$0	\$0	\$0	\$934,000	\$0	\$934,000
Water Rates/Operating Revenues	\$2,356,000	\$2,582,000	\$1,882,000	\$2,735,000	\$1,914,000	\$11,469,000
<b>GRAND TOTALS:</b>	<b>\$2,356,000</b>	<b>\$2,582,000</b>	<b>\$1,882,000</b>	<b>\$3,669,000</b>	<b>\$1,914,000</b>	<b>\$12,403,000</b>

## 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
<b>Plan Year: 2016 - 2017</b>		
2300	OAK STREET WATER LINE - 34TH AVENUE TO 38TH AVENUE	\$231,000
2317	DOWNTOWN WATER LINE IMPROVEMENTS	\$546,500
2318	INDUSTRIAL WAY WATER LINE	\$340,500
2332	BACKWASH PONDS IMPROVEMENTS	\$328,000
2333	MAPLE, BROADWAY, AND A-M WTP RESERVOIRS SEISMIC VALVES	\$150,000
2335	VINE STREET WATER TREATMENT PLANT IMPROVEMENTS	\$310,000
2337	SANTIAM-ALBANY CANAL BANK REPAIR: 4TH AVENUE TO 5TH AVENUE	\$450,000
<b>Total for FY 2016 - 2017</b>		<b>\$2,356,000</b>
<b>Plan Year: 2017 - 2018</b>		
1596	LINCOLN STREET, 12TH AVENUE TO 15TH AVENUE	\$309,000
1606	LAFAYETTE, CLOVERDALE, PEACH TREE, CHERRY AND FAIRWAY AREA	\$975,000
2290	PINE MEADOWS WATERLINE REPLACEMENT	\$868,000
2319	VINE STREET WTP ACCELATOR IMPROVEMENTS	\$430,000
<b>Total for FY 2017 - 2018</b>		<b>\$2,582,000</b>
<b>Plan Year: 2018 - 2019</b>		
1570	CALAPOOIA STREET BETWEEN 5TH AND 6TH AVENUES	\$62,000
2188	JEFFERSON STREET WATERLINE REPLACEMENT	\$189,000
2220	18TH AVENUE: WAVERLY DRIVE TO WEST END	\$130,000
2221	BELMONT AVENUE AREA WATER LINE REPLACEMENTS	\$850,000
2336	CANAL DREDGING - VINE STREET WTP TO 22ND AVENUE	\$531,000
2338	VINE STREET WATER TREATMENT PLANT CHECK VALVE IMPROVEMENTS	\$120,000
<b>Total for FY 2018 - 2019</b>		<b>\$1,882,000</b>
<b>Plan Year: 2019 - 2020</b>		
1002	2 HILL STREET: 24TH AVENUE TO 34TH AVENUE	\$1,436,000
2302	ERMINE AREA WATER LINE - 22ND TO 27TH AVENUES & CLAY COURT TO WAVERLY DRIVE	\$1,741,000
2342	SANTIAM-ALBANY CANAL BANK REPAIR: 5TH AVENUE TO 6TH AVENUE	\$492,000
<b>Total for FY 2019 - 2020</b>		<b>\$3,669,000</b>
<b>Plan Year: 2020 - 2021</b>		
1587	6TH AVENUE, ELM TO MAPLE AND WALNUT STREET, 6TH TO 7TH	\$173,000
1594	WASHINGTON AND FERRY STREETS AREA; 9TH TO 14TH	\$930,000
2003	24TH AVENUE WATER LINE, HILL TO GEARY STREET	\$642,000
2301	DAVIDSON WATER LINE - 14TH AVENUE TO 16TH AVENUE	\$169,000
<b>Total for FY 2020 - 2021</b>		<b>\$1,914,000</b>
<b>Grand Total for Water:</b>		<b>\$12,403,000</b>

Plan FY: 2016-2017 OAK STREET WATER LINE - 34TH AVENUE TO 38TH AVENUE

CIP Project #: 2300

**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Water Mains

**Total Cost:** \$231,000

This project will replace approximately 1,300 linear feet of 6-inch asbestos cement water line with a new 8-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. Street improvements as shown in CIP 2225 in the Transportation section of the CIP will also be coordinated with this project.

Operating Budget Impact: This project will reduce maintenance costs over the long term by avoiding the costs associated with large scale pipe failures common to asbestos cement water mains.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$231,000
Total:		\$231,000



**Capital Improvement Program 2017-2021**

**Plan FY: 2016-2017 DOWNTOWN WATER LINE IMPROVEMENTS**

**CIP Project #: 2317**

**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Water Mains

**Total Cost: \$546,500**

This project will replace 4-inch and 6-inch deteriorated steel water lines located downtown with new 8-inch and 12-inch ductile iron water lines. The existing water lines are near the end of their life and will be replaced in advance of potential future CARA street improvements. The near-term benefit of upsizing these water lines will be better service in the downtown area and improved fire flow. Although planned ahead of potential CARA street improvements, funding for the new water lines will be entirely through the water utility. Work is located on 2nd Avenue: Calapooia to Lyon Street, Water Avenue: Washington to Lyon Street, 3rd Avenue: Broadalbin to Lyon Street, Broadalbin Street: Water to 1st Avenue and 2nd Avenue to 3rd Avenue, Washington Street: Water to 1st Avenue, 1st Avenue: Calapooia to Washington Street; and Calapooia: 1st to 2nd Avenue.

**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	\$546,500
Total:		\$546,500



**Plan FY: 2016-2017 INDUSTRIAL WAY WATER LINE**

**CIP Project #: 2318**

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

**Total Cost: \$340,500**

This project will replace approximately 1,400 feet of 12-inch asbestos cement water line with a new 12-inch ductile iron water line. The existing asbestos cement water line has required several emergency repairs to address breaks that significantly impacted adjacent businesses.

Operating Budget Impact: This project will reduce maintenance costs over the long term by avoiding the costs associated with large scale pipe failures common to asbestos cement water mains.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$340,500
Total:		\$340,500



**Capital Improvement Program 2017-2021**

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**Plan FY: 2016-2017 BACKWASH PONDS IMPROVEMENTS**

**CIP Project #: 2332**

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**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Water Supply & Storage

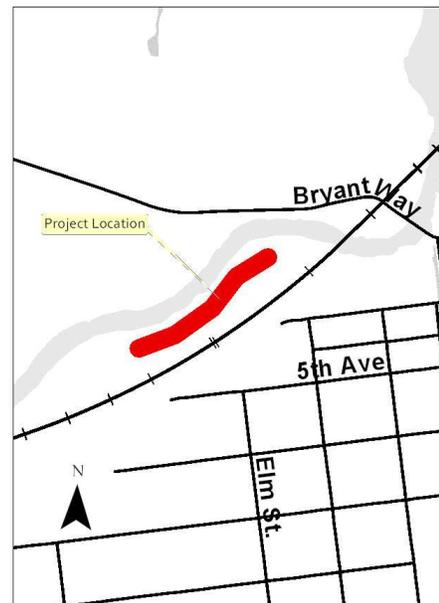
**Total Cost: \$328,000**

This project reshapes and relines the two existing backwash ponds to improve storage capacity and minimize leaching. The project also includes installation of a sump on each of the ponds. In addition to improved solids handling at the Vine Street WTP, this project will help ensure continued compliance with NPDES permit requirements.

Operating Budget Impact: This project reduces maintenance costs in the long term by completing improvements to the backwash.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$328,000
Total:		\$328,000



Plan FY: 2016-2017 MAPLE, BROADWAY, AND A-M WTP RESERVOIRS SEISMIC VALVES

CIP Project #: 2333

Master Plan:

Plan Element:

Category: Water

Classification: Miscellaneous - Water

Department: Public Works Department

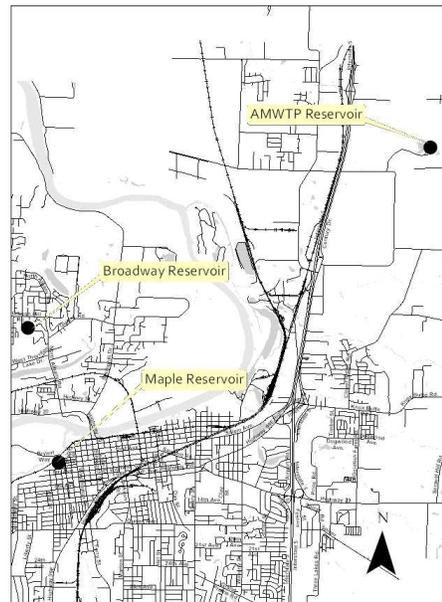
Total Cost: \$150,000

During a seismic event, nearly all reservoirs are likely to experience some damage at the connection between the buried pipe system and the reservoir structure. Installation of seismically-actuated valves will help reduce the vulnerability of the Maple, Broadway, and A-M WTP reservoirs in the event an earthquake occurs. Installing earthquake shutoff valves at the most critical reservoirs will help reduce the risk of water loss during an earthquake.

Operating Budget Impact: These improvements will slightly increase operating costs by adding new valves to the distribution system.

Funding Sources For This Project:

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



**Capital Improvement Program 2017-2021**

**Plan FY: 2016-2017 VINE STREET WATER TREATMENT PLANT IMPROVEMENTS**

**CIP Project #: 2335**

**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Miscellaneous - Water

**Total Cost: \$310,000**

This project includes plantwide improvements at the Vine Street Water Treatment Plant including pipe inspection and cleaning, construction of secondary containment for Alum, installation of filter media surveillance, and repair of the leak between large filters 9 and 10.

Operating Budget Impact: This project will reduce maintenance costs in the long term by completing improvements to the Vine Street Water Treatment Plant.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$310,000
Total:		\$310,000



**Plan FY: 2016-2017 SANTIAM-ALBANY CANAL BANK REPAIR: 4TH AVENUE TO 5TH AVENUE**

**CIP Project #: 2337**

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

**Total Cost: \$450,000**

This project includes repair of the existing timber retaining walls that are failing or susceptible to failing along the Santiam-Albany Canal between 4th Avenue and 5th Avenue. Proposed improvements include removal of the existing timber wall and installation of a new retaining wall consisting of h-pile, concrete panels, timber lagging, and tie-back earth anchors.

Operating Budget Impact: This project will reduce costs by avoiding costly damages to property adjacent to the canal.

**Funding Sources For This Project:**

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308 WATER RATES/OPERATING REVENUES	\$450,000
Total:	\$450,000



**Capital Improvement Program 2017-2021**

**Plan FY: 2017-2018    LINCOLN STREET, 12TH AVENUE TO 15TH AVENUE**

**CIP Project #: 1596**

**Master Plan:** Water Supply Master Plan

**Plan Element:** Program - 1

**Category:** Water

**Classification:** Water Mains

**Department:** Public Works Department

**Total Cost: \$309,000**

This project will replace approximately 1,600 feet of 4- and 6-inch deteriorated steel main with 8-inch ductile iron pipe; tie-in four dead-end lines; and relocate services to mains on which the houses front. This project will increase fire flow and pressure in the general project 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	\$309,000
Total:	\$309,000



**Plan FY: 2017-2018 LAFAYETTE, CLOVERDALE, PEACH TREE, CHERRY AND FAIRWAY AREA**

**CIP Project #: 1606**

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

**Total Cost: \$975,000**

This project will replace approximately 5,385 feet of deteriorated and undersized 2- and 4-inch steel water pipes with 8-inch ductile iron pipe. This project will increase fire flows in the general area.

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	\$975,000
Total:		\$975,000





Plan FY: 2017-2018 VINE STREET WTP ACCELATOR IMPROVEMENTS

CIP Project #: 2319

**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Miscellaneous - Water

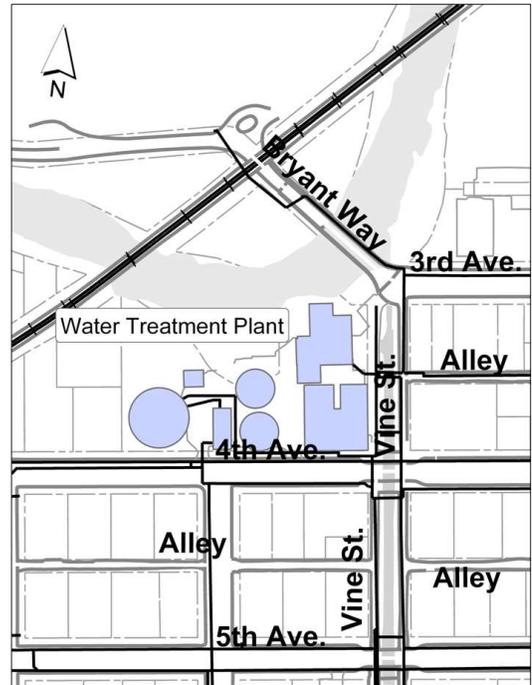
**Total Cost: \$430,000**

Accelerator© is the trade name for the make and model of the solids contact clarifier which promotes settling of solids from the raw water in the treatment process. Accelerator 2 is constructed of steel plates and while the turbine and other components are in generally good condition, the tube settlers have experienced significant wear and tear. This project will replace the existing tube settlers, clean and recoat the steel plate surfaces, and provide for a fiberglass grating over the top of the tubes to block sunlight and support foot traffic during inspections and washing activities. A fiberglass cover will also be installed to protect the settling tubes in Accelerator 1. Accelerator 1 is a concrete structure providing the same function as Accelerator 2. Its tube settlers were replaced in 1998 and should be serviceable for many more years.

Operating Budget Impact: This project will reduce maintenance costs in the long term by completing improvements to the Vine Street Water Treatment Plant.

**Funding Sources For This Project:**

Activity	Funding Source	Projected Amount
615-50-2308	WATER RATES/OPERATING REVENUES	\$430,000
Total:		\$430,000



**Capital Improvement Program 2017-2021**

**Plan FY: 2018-2019 CALAPOOIA STREET BETWEEN 5TH AND 6TH AVENUES**

**CIP Project #: 1570**

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

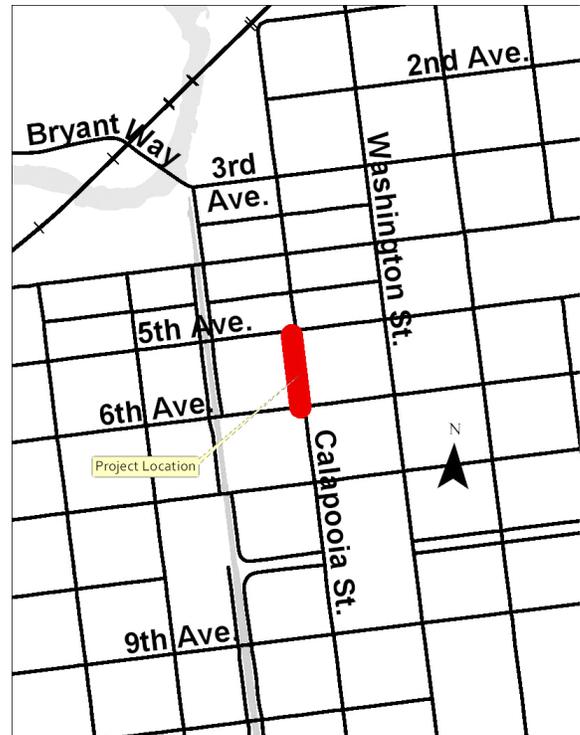
**Total Cost: \$62,000**

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	\$62,000
Total:		\$62,000



Plan FY: 2018-2019    **JEFFERSON STREET WATERLINE REPLACEMENT**

CIP Project #: 2188

**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Water Mains

**Total Cost:     \$189,000**

This project will replace approximately 550 linear feet of 2-inch steel pipe and 425 linear feet of 4-inch steel pipe with approximately 975 feet of 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	\$189,000
Total:	\$189,000



**Capital Improvement Program 2017-2021**

**Plan FY: 2018-2019 18TH AVENUE: WAVERLY DRIVE TO WEST END**

**CIP Project #: 2220**

**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Water Mains

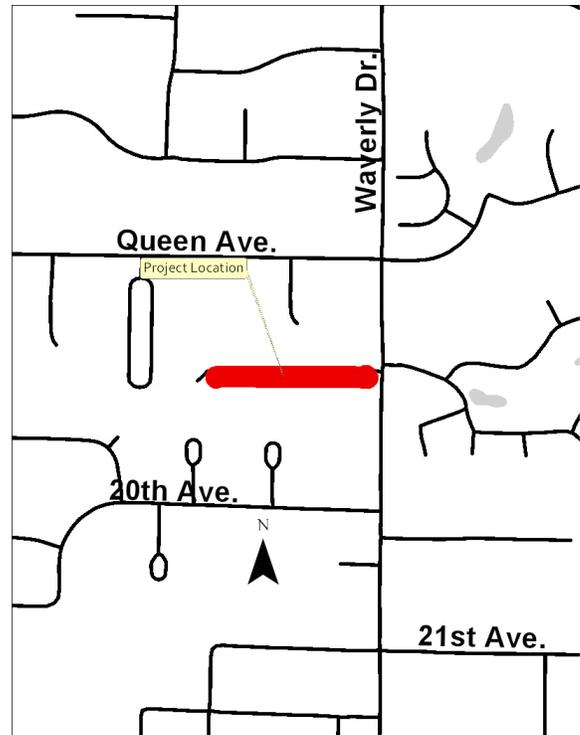
**Total Cost: \$130,000**

This project will replace approximately 660 feet of deteriorating 6-inch asbestos cement water main with new 8-inch HDPE water lines. The existing water line was installed in the same trench as the power lines, making water line repairs dangerous and expensive. This project will improve worker safety, service pressures, water quality, and fire protection 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 breaks.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$130,000
Total:		\$130,000



**Plan FY: 2018-2019 BELMONT AVENUE AREA WATER LINE REPLACEMENTS**

CIP Project #: 2221

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

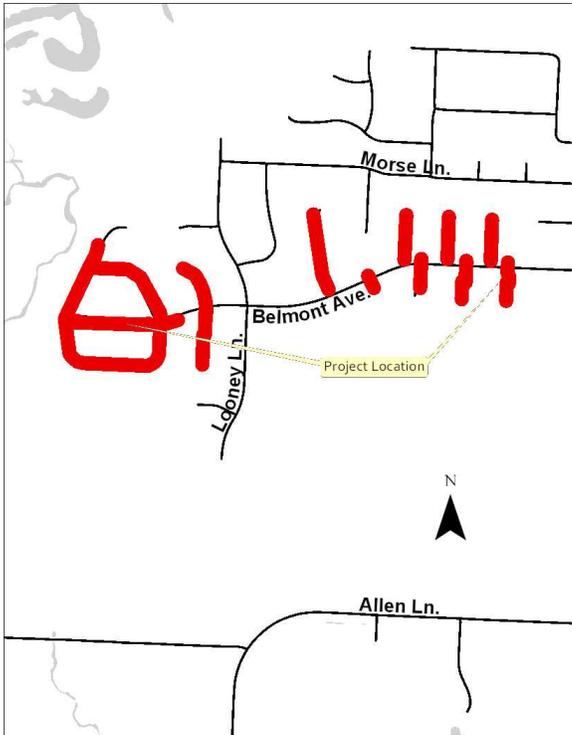
**Total Cost: \$850,000**

This project will replace approximately 3,400 linear feet of 6-inch and 1,000 feet of 4-inch asbestos cement water line with approximately 4,400 feet of new 8-inch and 6-inch ductile iron pipe. The existing water lines were installed in the same trench as the power lines, making water line repairs dangerous and expensive. This project will improve worker safety, service pressures, water quality, and fire flows in the area.

Operating Budget Impact: This project will reduce maintenance costs over the long term by avoiding the costs associated with large scale pipe failures common to asbestos cement water mains.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$850,000
Total:		\$850,000





**Plan FY: 2018-2019 VINE STREET WATER TREATMENT PLANT CHECK VALVE IMPROVEMENTS**

CIP Project #: 2338

**Master Plan:**

**Plan Element:**

**Category:** Water

**Classification:** Miscellaneous - Water

**Department:** Public Works Department

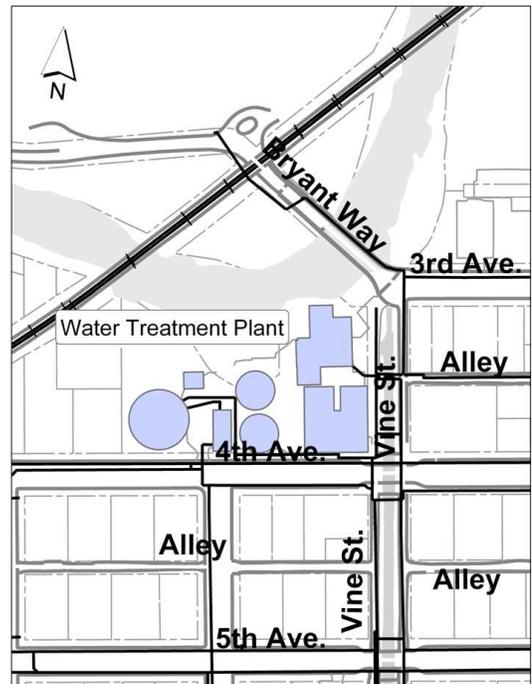
**Total Cost: \$120,000**

The individual pump isolation and check valves at the Vine Street Water Treatment Plant Raw Water Pump station have exceeded their service life and need to be replaced. This project also provides for the discharge control valve on the smallest variable frequency pump to be fitted with a motorized actuator. An actuator on the small pump will provide increased control over the single large downstream valve located outside the influent pump station.

Operating Budget Impact: This project reduces maintenance costs in the long term by completing improvements to the Vine Street Water Treatment Plant.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$120,000
Total:		\$120,000



**Capital Improvement Program 2017-2021**

**Plan FY: 2019-2020 HILL STREET: 24TH AVENUE TO 34TH AVENUE**

**CIP Project #: 1002 Phase: 2**

**Master Plan:** Water Supply Master Plan

**Plan Element:** P26

**Category:** Water

**Classification:** Water Mains

**Department:** Public Works Department

**SDC**

**Total Cost: \$1,436,000**

This project will replace approximately 2,265 feet of deteriorated 8-inch steel water line and 735 feet of 8-inch asbestos cement water line 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 A-M Water Treatment Plant to all of south Albany. Street improvements as shown in CIP 2207 in the Transportation section of the CIP will also be coordinated with this project.

**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	\$934,000
615-50-2308	WATER RATES/OPERATING REVENUES	\$502,000
Total:		\$1,436,000

**Related Projects:**

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
2	2020	HILL STREET: 24TH AVENUE TO 34TH AVENUE	Water	\$1,436,000
6	2018	HILL STREET: QUEEN AVENUE TO 24TH AVENUE	Transportation	\$2,782,000
Grand Total - All Related Projects:				\$4,218,000

**Plan FY: 2019-2020 ERMINE AREA WATER LINE - 22ND TO 27TH AVENUES & CLAY COURT TO WAVERLY DRIVE**

CIP Project #: 2302

**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Water Mains

**Total Cost: \$1,741,000**

This project will replace approximately 1,800 linear feet of deteriorating 8-inch asbestos cement water line and approximately 7,000 linear feet of deteriorating 6-inch asbestos cement water line with new 4-inch and 8-inch ductile iron water line. The existing water lines were installed in the same trench as the power lines, making water line repairs dangerous and expensive. This project will improve worker safety, service pressures, water quality, and fire protection 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	\$1,741,000
Total:		\$1,741,000



**Capital Improvement Program 2017-2021**

**Plan FY: 2019-2020 SANTIAM-ALBANY CANAL BANK REPAIR: 5TH AVENUE TO 6TH AVENUE**

**CIP Project #: 2342**

**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Miscellaneous - Water

**Total Cost: \$492,000**

This project includes repair of the existing timber retaining walls that are failing or susceptible to failing along the Santiam-Albany Canal between 5th Avenue and 6th Avenue. Proposed improvements include removal of the existing timber wall and installation of a new retaining wall consisting of h-pile, concrete panels, timber lagging, and tie-back earth anchors.

Operating Budget Impact: This project will reduce costs by avoiding costly damages to property adjacent to the canal.

**Funding Sources For This Project:**

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



**Plan FY: 2020-2021 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: \$173,000**

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	\$173,000
Total:	\$173,000



**Capital Improvement Program 2017-2021**

**Plan FY: 2020-2021 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

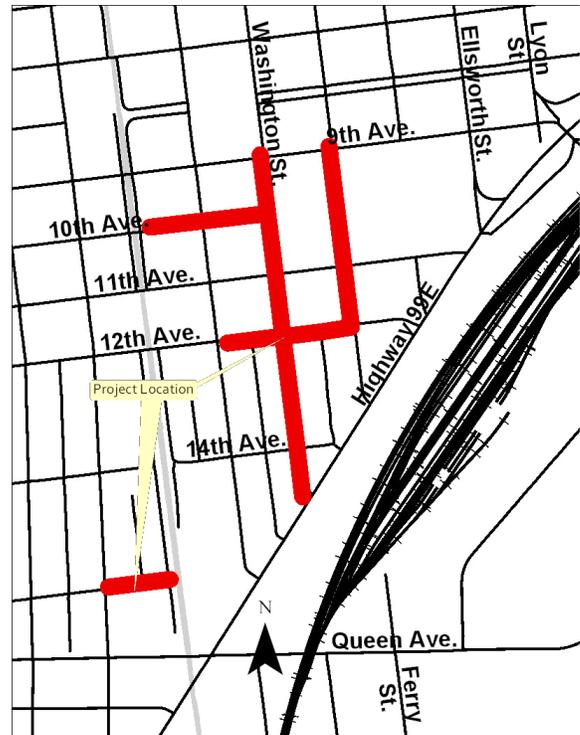
**Total Cost: \$930,000**

This project will replace approximately 900 feet of 2-inch, 1,600 feet of 4-inch and 1,700 feet of 6-inch deteriorated and undersized galvanized and steel water lines with approximately 4,400 feet of 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	\$930,000
Total:		\$930,000



Plan FY: 2020-2021 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: \$642,000

This project will replace approximately 800 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. Street improvements as shown in CIP 2226 in the Transportation section of the CIP will be coordinated with this project.

Operating Budget Impact: This project will reduce maintenance costs over the long term by avoiding the costs associated with large scale pipe failures common to asbestos cement water mains.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
615-50-2308	WATER RATES/OPERATING REVENUES	\$642,000
Total:		\$642,000



**Capital Improvement Program 2017-2021**

**Plan FY: 2020-2021    DAVIDSON WATER LINE - 14TH AVENUE TO 16TH AVENUE**

**CIP Project #: 2301**

**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Water Mains

**Total Cost: \$169,000**

This project will replace approximately 800 linear feet of 8-inch asbestos cement water line with new 8-inch ductile iron water line. The existing water lines are near the end of their life and are in need of replacement. Street improvements as shown in CIP 2228 in the Transportation section of the CIP will also be coordinated with this project.

**Operating Budget Impact:** This project will reduce maintenance costs over the long term by avoiding the costs associated with large scale pipe failures common to asbestos cement water mains.

**Funding Sources For This Project:**

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308 WATER RATES/OPERATING REVENUES	\$169,000
Total:	\$169,000



## 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	\$426,000
2320		2020	SANTIAM-ALBANY CANAL BANK REPAIR: 4TH AVENUE TO 12TH AVENUE	\$2,118,000
1790	2	2027	WATER FACILITY PLAN UPDATE	\$572,000
<b>Total for Unfunded Miscellaneous - Water:</b>				<b>\$3,116,000</b>

### New Construction - Water

CIP #	Phase	Year	Title	Projected Total
1311		0	MARION STREET & 41ST AVENUE TO COLLEGE PARK DRIVE	\$300,000
1640		0	CENTRAL ALBANY TRANSMISSION PROJECT	\$6,050,000
1641		0	DEVELOPMENT DRIVEN TRANSMISSION/DISTRIBUTION PROJECTS	\$5,622,000
1862		0	SOUTH NEBERGALL LOOP WATER LINE	\$293,000
1866		0	THREE LAKES ROAD WATERLINE EXTENSION (21ST AVE TO 2,500 FEET SOUTH)	\$701,000
<b>Total for Unfunded New Construction - Water:</b>				<b>\$12,966,000</b>

### Water Mains

CIP #	Phase	Year	Title	Projected Total
1002	4	0	HILL STREET: 34TH TO 38TH AVENUE	\$378,000
1314		0	STEEL LINE REPLACEMENT PROGRAM	\$9,864,000
1558		0	SPRINGHILL DRIVE OFF COUNTRYMAN CIRCLE	\$135,000
1559		0	RIDGEVIEW LANE NW	\$121,000
1560		0	KOUNS DRIVE AREA TO SCENIC DRIVE	\$937,000
1561		0	RONDO STREET AREA, HIGHWAY 20 TO KOUNS DRIVE	\$1,247,000
1562		0	COUNTRYMAN CIRCLE, WEST SIDE	\$746,000
1564		0	SCENIC DRIVE NW, VALLEY VIEW DRIVE TO DEAD END NORTH OF PALESTINE AVENUE	\$1,100,000
1565		0	KNOLLWOOD DRIVE, SOUTH OF POWERS AVENUE NW	\$101,000
1566		0	SOX LANE NW, SOUTH OF POWERS AVENUE	\$114,000
1568		0	OAK GROVE DRIVE, NORTH OF POWERS AND ALONG PALESTINE DRIVE	\$728,000
1569		0	VINE STREET, 6TH TO 7TH	\$56,000
1571		0	THORNTON LAKE DRIVE NW, REPLACE SERVICE CONNECTION	\$21,000
1573		0	PARK TERRACE NW, OFF GIBSON HILL ROAD	\$191,000
1575		0	LYON STREET; 1ST TO 9TH	\$762,000
1578		0	FRANKLIN AVENUE WATER LINE REPLACEMENT	\$125,000
1580		0	FRONT AVENUE, MAIN TO SHERMAN	\$37,000
1581		0	MONTGOMERY STREET, WATER AVENUE TO 1ST AVENUE	\$33,000

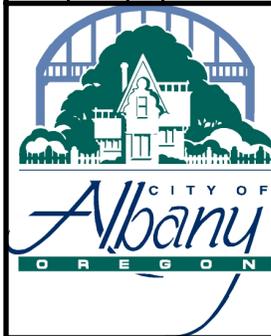
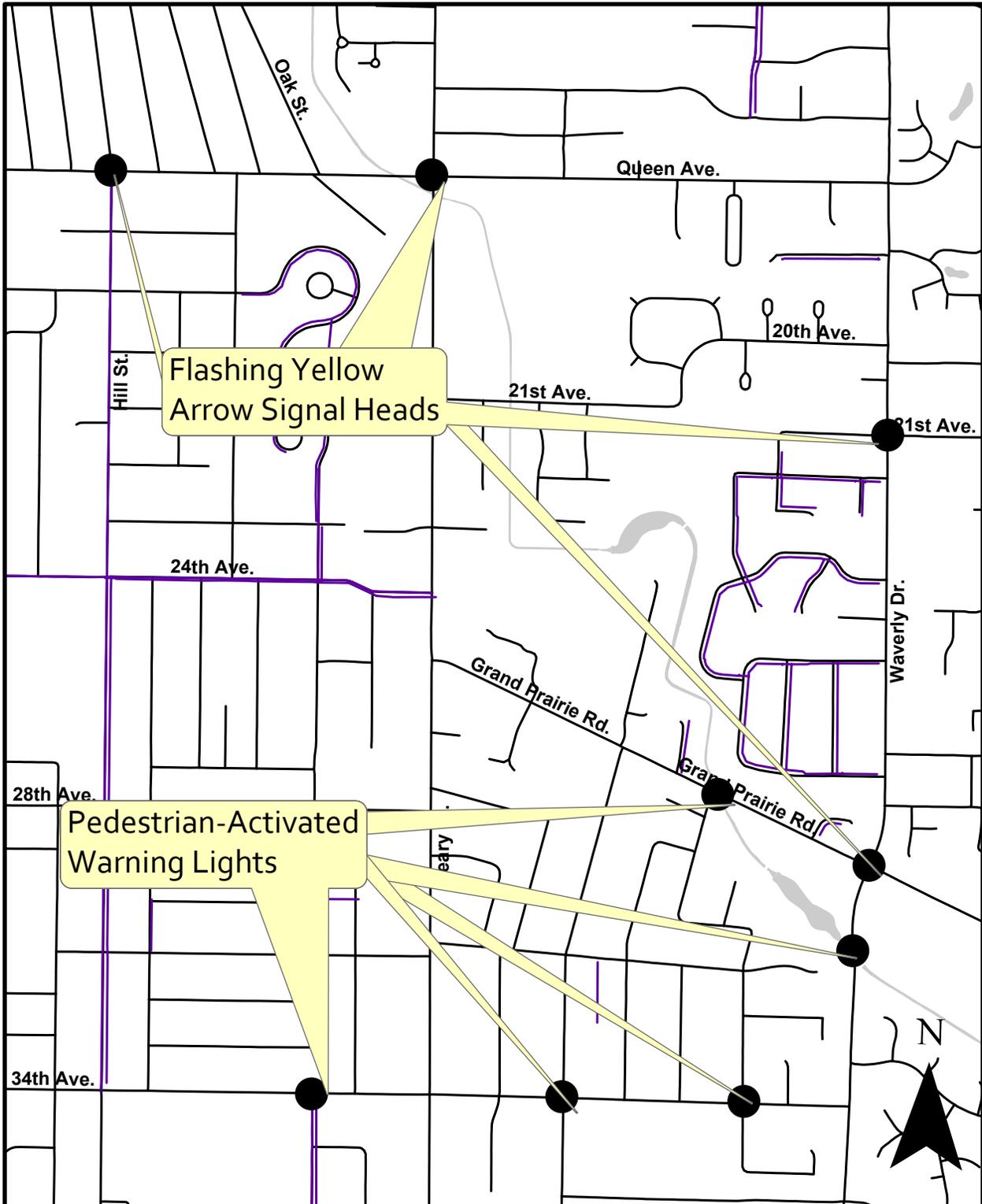
**Capital Improvement Program 2017-2021**

CIP #	Phase	Year	Title	Projected Total
1583		0	PACIFIC BOULEVARD, WAVERLY DRIVE TO ALBANY AVENUE	\$502,000
1585		0	SKYLINE DRIVE, GIBSON HILL ROAD TO ORCHARD HEIGHTS DRIVE	\$193,000
1592		0	JEFFERSON, MONTGOMERY, JACKSON AND 6TH AVENUE AREA	\$647,000
1597		0	WILLAMETTE AVENUE AND BURKHART; GEARY TO DAVIDSON STREET AREA	\$275,000
1608		0	BROADALBIN STREET: 1ST TO 2ND AVENUE AND 3RD TO 4TH AVENUE	\$115,000
1746		0	UNDERSIZED PIPELINES WITH HYDRANTS REPLACEMENT PROGRAM	\$4,777,000
1747		0	PERPETUAL LIFE REPLACEMENT PROGRAM	\$101,161,000
1782		0	CENTURY DRIVE WATER SYSTEM	\$1,381,000
1783		0	DRAPERVILLE WATER SYSTEM	\$947,000
1974		0	CEDAR CIRCLE WATER LINE	\$38,000
1975		0	PRAIRIE PLACE WATER LINE	\$57,000
1976		0	15TH AVENUE WATER LINE	\$79,000
1977		0	PARK TERRACE WATER LINE	\$121,000
1978		0	LAUREL COURT WATER LINE	\$53,000
2218		0	THURSTON STREET: QUEEN AVENUE TO 20TH AVENUE	\$127,000
2222		0	WILLAMETTE AVENUE: GEARY STREET TO DAVIDSON STREET	\$247,000
<b>Total for Unfunded Water Mains:</b>				<b>\$127,416,000</b>

**Water Supply & Storage**

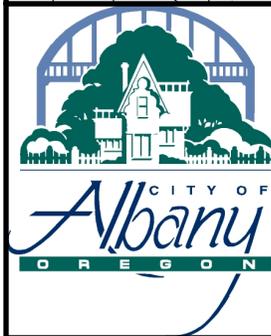
CIP #	Phase	Year	Title	Projected Total
1300	1	0	KNOX BUTTE RESERVOIR PROJECT, PHASE 1	\$8,285,000
1300	2	0	KNOX BUTTE RESERVOIR PROJECT, PHASE 2	\$4,817,000
1634		0	INCREASE LEVEL 2 PUMP STATION CAPACITY	\$14,000
1636	1	0	VINE STREET WTP IMPROVEMENTS, PHASE 1	\$1,353,000
1636	2	0	VINE STREET WTP PROJECTS, PHASE 2	\$6,214,000
1639	1	0	ELLINGSON ROAD RESERVOIR PROJECT	\$5,935,000
1639	2	0	ELLINGSON ROAD RESERVOIR PROJECT	\$4,658,000
1644		0	JOINT WATER PROJECT, PHASE 2	\$5,367,000
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	\$298,000
1749	2	0	MAPLE STREET RESERVOIR IMPROVEMENTS	\$279,000
1751	3	0	NORTH ALBANY DISTRIBUTION PROJECTS	\$28,000
<b>Total for Unfunded Water Supply &amp; Storage:</b>				<b>\$37,748,000</b>

**Grand Total for Unfunded Water: \$181,246,000**



# CIP 2181

**OREGON DEPARTMENT OF  
TRANSPORTATION ALL ROAD  
TRANSPORTATION SAFETY (ARTS)  
GRANT MATCH**



# CIP 2204

## 2017 COLLECTION SYSTEM REHABILITATION PROJECTS