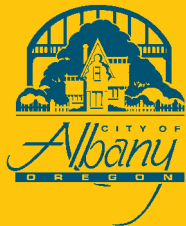


APPROVED JUNE 12, 2013

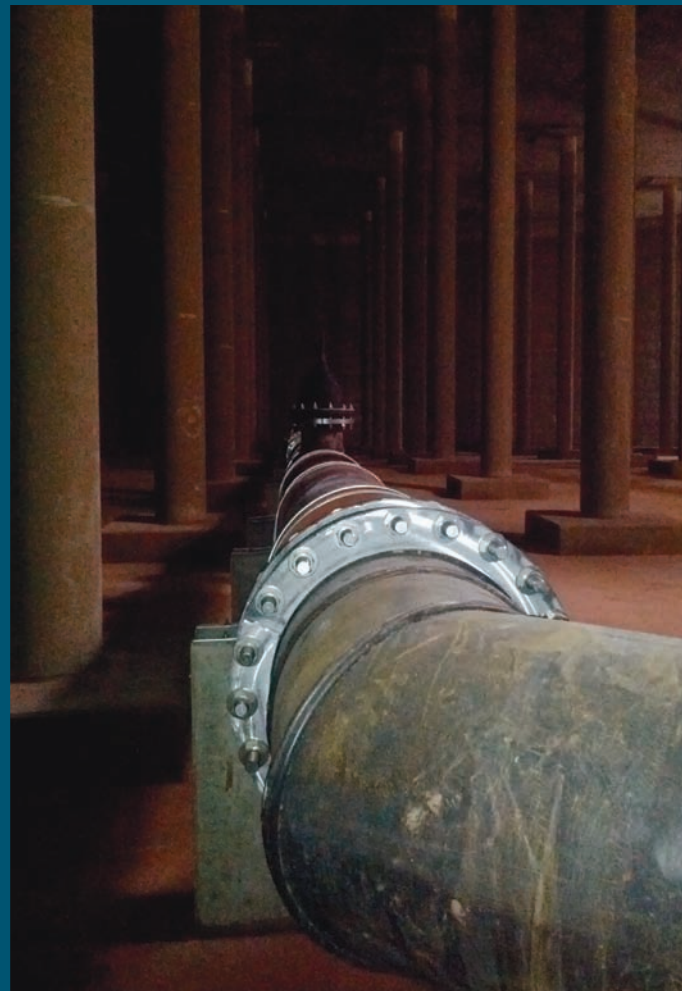


FY 2013-2014 THROUGH 2017-2018



CITY OF ALBANY

CAPITAL IMPROVEMENT PROGRAM



City of Albany
Capital Improvement Program

FY 2013-2014 through 2017-2018



Sharon Konopa
MAYOR

Floyd Collins



Ward I



Dick Olsen

Bill Coburn



Ward II



Ray Kopczynski

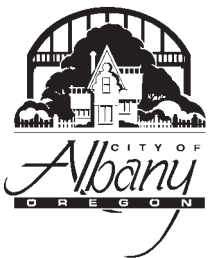
Rich Kellum



Ward III



Bessie Johnson



Wes Hare
CITY MANAGER

Stewart Taylor
FINANCE DIRECTOR

Heather Hansen
COMMUNITY DEVELOPMENT DIRECTOR

John Bradner
FIRE CHIEF

David Shaw
HUMAN RESOURCES DIRECTOR

Jorge Salinas
INFORMATION TECHNOLOGY DIRECTOR

Ed Gallagher
LIBRARY DIRECTOR

Bob Woods
MANAGEMENT SYSTEMS DIRECTOR

Ed Hodney
PARKS & RECREATION DIRECTOR

Ed Boyd
POLICE CHIEF

Mark Shepard
PUBLIC WORKS DIRECTOR



CITY OF
Albany
OREGON

City Manager's Message

To the City Council and Citizens of Albany:

Albany has a long history of putting aside money to fund future infrastructure needs. Balancing the desire to save money by avoiding interest costs while fairly apportioning the burden of costly improvements over time is good financial management. Unfortunately, the growth in city revenue over the past five years is not keeping pace with the growth in population or the costs of providing services. We have reduced overall expenditures from over \$110 million in 2008 to less than \$90 million in 2012 and last year's expenditures were at the lowest level since 2006. Much of this reduction is the result of completing our wastewater treatment plant, but it also reflects a reduction of more than 10 percent of our workforce. We now have fewer employees per capita than we did in 2004, as the number has fallen from more than 8.4 to less than 7.6 during the last 10 years.

A consequence of trying to maintain current service levels with diminishing resources is that less money is being saved for future needs. We are doing the best we can with what we have but are not able to invest in water and wastewater infrastructure as we should. We have not been able to make annual contributions for facility needs such as a new fire station and a new police building. Our streets are deteriorating more quickly than they can be repaired and we are not adequately addressing disability access issues around the City, despite an annual allocation from a number of sources for that purpose. We must also deal with new storm water treatment standards in the next few years.

I regard our proposed Capital Improvement Program as an attempt to make the best of a bad situation. We are not saving as much money as we should, but we are saving for important purposes. We are also sustaining critical services in the hope that, as prosperity strengthens, we will be able to devote more to future needs. We also have other options to address future capital needs. Albany voters, for example, approved bonds to increase their taxes to build new fire stations and street improvements on separate occasions in the 1990s. As these obligations are paid off, voters may be willing to consider new bonds to address long-term capital needs.

I greatly appreciate the work of our Public Works Department staff in coordinating the Capital Improvement Program and insuring these important issues are discussed and considered by policy makers. I remain optimistic we will be able to manage our challenges and maintain critical services to our citizens into the indefinite future by continuing our commitment to capital planning.

Respectfully submitted,



Wes Hare, City Manager



CITY OF
Albany
OREGON

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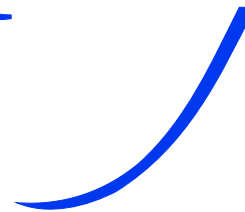
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CITY OF
Albany

O R E G O N



Decisions, Decisions, Decisions!

Strategic planning will focus our community strategies and actions

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

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

If our mission and vision statements are to have any meaning, they must be accompanied by deliberate planning 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.

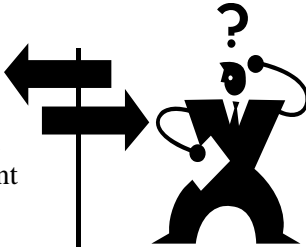
The four primary themes of the strategic plan are Great Neighborhoods, a Safe City, a Healthy Economy, and an Effective Government.

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 2013-2014. Once a project appears in the first year of the CIP and makes it into the budget, it does not appear again in the CIP because the project has moved beyond the planning phase.

How to Use This Report

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



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

Example:

REVENUE BOND

SDC

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

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

The CIP Process

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

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

Cross Check: Accomplishments and On-Going Projects

The following list shows projects funded in prior CIPs and budgets that are currently in process or 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.

ACCESSIBILITY

IN PROCESS #2171 Madison Street ADA Improvements – 28th Avenue to 34th Avenue
Construction is currently scheduled for summer 2013.

PARKS

COMPLETED #2168 City Gymnasium

IN PROCESS #1897 Picnic Shelters at Gibson Hill, Lexington, and Takena Parks
The project will be completed in spring 2013.

IN PROCESS #2167 Dog Parks

At least one fenced dog park will be installed by June 2013.

PUBLIC FACILITIES

COMPLETED #2009 Fire Station 14 Parking Lot Rehabilitation

IN PROCESS #1964 Replacement Downtown Fire Station Property
Property options are being evaluated.

IN PROCESS #2178 Fire Station 13 Water Reclamation Project
Construction scheduled for fiscal year 2014.

REVITALIZATION

IN PROCESS #1339 CARA Central Albany Building Revitalization Program

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

STORMWATER

IN PROCESS #1958 Stormwater Master Plan

Computer modeling of the stormwater system is underway.

TRANSPORTATION

COMPLETED #1654 North Albany Park and Ride

COMPLETED #1908 Jackson Street Reconstruction

COMPLETED #1970 Oak Street Local Improvement District

COMPLETED #1991 Heritage Mall Traffic Signals

COMPLETED #2006 12th Avenue Street Infill

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

The City of Albany has received a grant for this project which will cover an expanded scope to construct sidewalk improvements all the way to Scenic Drive. Staff is currently working with ODOT to develop the project. Construction is currently anticipated for spring/summer 2014.

IN PROCESS #1971 Belmont Avenue Culvert Replacement

Construction is currently scheduled for summer 2013. However, it is likely that permitting requirements will delay construction until summer 2014.

IN PROCESS #1972 Bridge Scour Repairs

Construction is currently scheduled for summer 2014.

IN PROCESS #1989 North Albany Road: Quarry Road to Railroad Tracks

Construction is currently scheduled for summer 2014.

IN PROCESS #1994 Main Street Rehabilitation

Construction is currently scheduled for summer 2013.

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

This project is currently underway and scheduled for completion in winter 2013.

WASTEWATER

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

Construction is currently scheduled for summer 2013.

IN PROCESS #2194 2013 Cured-in-Place Pipe Projects

Construction is currently scheduled for summer 2013.

IN PROCESS #2195 2013 Pipe Bursting Projects

Construction is currently scheduled for summer 2013.

IN PROCESS #2196 2013 Sewer Main Replacements

Construction is currently scheduled for summer 2013.

IN PROCESS #2197 Wetlands Integration with AMWRF Outfalls

Modeling is currently underway to define the required scope of work. A construction schedule is not yet known.

WATER

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

COMPLETED #1675 Santiam-Albany Canal Improvements (Phase 8)

COMPLETED #1806 Shady Lane, South of Dogwood Lane NW

COMPLETED #1965 Broadway Reservoir Transmission Main (Phase 1)

COMPLETED #1981 36th Avenue Water Line

COMPLETED #2005 North Ranch Area Water Lines

IN PROCESS #1002, Phase 1 Hill Street: Queen Avenue to 24th Avenue

Construction is currently scheduled for summer 2013.

IN PROCESS #1572 East Thornton Lake Drive NW

Construction is currently scheduled for summer 2013.

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

This project is being coordinated with the street improvements for North Albany Road. Construction is currently scheduled for summer 2014.

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

Design is underway and construction is currently scheduled for summer 2014.

IN PROCESS #2185 Vine and 14th Avenue Waterline Replacement

Construction is currently scheduled for spring 2013.

DELETED #2186 Vine WTP Filter Media

Further evaluations of the Vine Street WTP have shown this filter media improvement project is not required.

DEFERRED #2187 Canal Diversion Structures

This project is currently on hold pending the identification of conditions placed on the diversions at these locations from the Oregon Water Resources Department.

Got a Question?

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

For information please contact:

City Manager's Office

Marilyn Smith, 541-917-7507

Management Assistant/Public Information Officer

marilyn.smith@cityofalbany.net



Paying for Capital Projects

A preliminary look at financing, pending further decisions

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

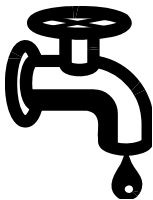
Sources of Funding

The table on the next page shows the relative breakdown of funding sources for all the projects contained in the 2014-2018 CIP.

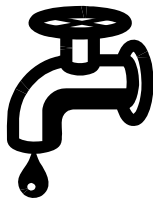
This chart shows a projection of funds needed for projects in any given year. As you can see, the relative amounts of money can vary significantly and can change from year to year based on the projects being constructed.

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

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



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



Projected Cost Totals by Funding Source

FUNDING SOURCE	2014	2015	2016	2017	2018	TOTAL
ADA Capital Reserves	\$0	\$0	\$0	\$0	\$95,000	\$95,000
Future Donations	\$50,000	\$0	\$0	\$0	\$0	\$50,000
GF Facilities Maintenance Projects	\$14,300	\$15,000	\$30,000	\$0	\$0	\$59,300
North Albany Water Capital Charge	\$320,000	\$0	\$0	\$0	\$0	\$320,000
SDC Improvement – Parks	\$200,000	\$0	\$0	\$0	\$0	\$200,000
SDC Improvement – Transportation	\$162,000	\$215,000	\$377,000	\$0	\$947,000	\$1,701,000
SDC Improvement – Water	\$316,000	\$214,000	\$0	\$0	\$837,000	\$1,367,000
Sewer Rates/Operating Revenues	\$585,000	\$1,120,000	\$1,820,000	\$2,420,000	\$2,320,000	\$8,265,000
State Grant	\$250,000	\$0	\$0	\$0	\$0	\$250,000
State Highway Fund – Gas Tax	\$422,000	\$0	\$0	\$0	\$0	\$422,000
State of Oregon	\$0	\$0	\$409,000	\$0	\$1,386,000	\$1,795,000
Street Capital Reserves	\$417,000	\$1,127,000	\$884,000	\$195,000	\$830,000	\$3,453,000
Water Connection Fees	\$237,000	\$0	\$0	\$0	\$0	\$237,000
Water Rates/Operating Revenues	\$1,361,000	\$2,274,000	\$1,751,000	\$1,263,000	\$1,765,000	\$8,414,000
TOTAL:	\$4,334,300	\$4,965,000	\$5,271,000	\$3,878,000	\$8,180,000	\$26,628,300

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

Financing Projects with Bonds or Loans

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

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

There are two types of bonds:

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

Revenue bonds are not backed by property taxes and generally do not require a vote of the people. Revenue bonds are repaid out of specific revenue, such as water rates for a water revenue bond. This type of bond is authorized by the City Council. This category includes redevelopment bonds through CARA.

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

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

The Five-Year Plan in a Snapshot

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

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

Projected Cost Totals by Category

CATEGORY	2014	2015	2016	2017	2018	TOTAL
Accessibility	\$244,000	\$253,000	\$0	\$0	\$95,000	\$592,000
Parks	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Public Facilities	\$14,300	\$15,000	\$30,000	\$0	\$0	\$59,300
Revitalization	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$757,000	\$1,089,000	\$1,670,000	\$195,000	\$3,163,000	\$6,874,000
Wastewater	\$585,000	\$1,120,000	\$1,820,000	\$2,420,000	\$2,320,000	\$8,265,000
Water	\$2,234,000	\$2,488,000	\$1,751,000	\$1,263,000	\$2,602,000	\$10,338,000
GRAND TOTALS:	\$4,334,300	\$4,965,000	\$5,271,000	\$3,878,000	\$8,180,000	\$26,628,300

Major Needs that Remain Unfunded

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

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

Residential Utility Services

As noted in previous CIP documents, several pockets of residential areas remain without City utilities. Most were annexed after development under county jurisdiction, and most are characterized by moderate income households and modest homes.

Central Albany Revitalization

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

- Public Spaces – The CALUTS Plan and the Town Center Plan call for a suite of public spaces designed to enhance the central Albany area, provide spatial organizing elements, offer alternate transportation options, and stimulate private investment.
- Water Avenue – The Water Avenue Streetscape Design Guide (2008) calls for reconstruction of Water Avenue from Washington to Main. This will be a key investment to support redevelopment of parcels along the river, including the riverfront housing in the Town Center Plan concept.

Park Equipment Replacement/Renovation Needs

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

Fire Department

- Fire Station 11 – The downtown station is currently located on a half-acre site. Additional property will be necessary for a new fire station. The current building is aging and is not safe in an earthquake. The station must remain in the downtown area to provide adequate response times to the areas of town it serves.
- Both Fire and Police emergency responders lack adequate local training facilities to develop new skills and maintain proficiency and current capabilities. Emergency responders' skills must be maintained to safely and adequately handle the numerous high-risk and hazardous events they encounter.

Police

The City owns a four-acre site on Pacific Boulevard for a new police station. The City has set aside \$5 million for Police and Fire building needs. Police along with Fire have completed preliminary work on a formal architectural and engineering study to solidify estimated costs of building the needed facilities or to remodel existing structures. Due to budgetary considerations, all formal work related to this project has ceased.

Street Construction

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

Stormwater Utility

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

South Albany Area Plan

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

- Lochner Road/Marion Street improvements
- 53rd Avenue Roadway and Bridge improvement project
- Water reservoir to serve the area
- Relocation of Ellingson Road, east of Columbus 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. We strive to have a more inclusive infrastructure that adequately meets the needs of all citizens. Through progressive efforts, Albany's public facilities will become increasingly accessible to people of all abilities.

Acknowledging We Cannot Remedy All Issues Now

From steep slopes to stairs, there are many barriers to accessibility around the City. This is common in established cities, as 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 only decline.



To comply with the Americans with Disabilities Act (ADA), accessibility deficiencies must be incorporated into the City's transportation infrastructure upgrade plans. This includes incorporation into plans such as those targeting bus stops and the installation of new curb ramps where none exist. Staff 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

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

Two additional projects are currently listed as unfunded. They have been identified as areas in need of improvements, and will be scheduled when a funding source has been identified. Both include curb ramp placement and sidewalk repair.

In addition to these outlined 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 changes as needed in conjunction with the overlay project. Many new ADA-compliant curb ramps are added each year through this process.

Efforts are continuing on the City’s ADA Transition Plan. In addition to public facility improvements and the planned bus stop improvements described above, the next phases will include assessment and primary implementation for curb ramp placement and improvements. As required by the Americans with Disabilities Act, complaint areas are a first priority. This plan for transition will guide all the work being done, progressing toward bringing the City’s infrastructure into compliance with the ADA.

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

Funding Summary

The following table shows the total amount of projects scheduled in each of the five years of this CIP, broken down by the source of the funding. The costs shown are the projected construction costs in the year the project is proposed. Each year we take the estimated cost of the projects and bring them up to current year costs by applying the change in the Engineering News-Record (ENR) construction cost index for Seattle. The future year costs then have an annual 3.5 percent inflation factor added in to estimate the cost in the year proposed.

Projected Cost Totals

FUNDING SOURCE	2014	2015	2016	2017	2018	TOTAL
ADA Capital Reserves	\$0	\$0	\$0	\$0	\$95,000	\$95,000
SDC – Improvement – Transportation	\$162,000	\$168,000	\$0	\$0	\$0	\$330,000
Street Capital Reserves	\$82,000	\$85,000	\$0	\$0	\$0	\$167,000
GRAND TOTALS:	\$244,000	\$253,000	\$0	\$0	\$95,000	\$592,000

Funded Projects Summary & Detail

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

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

CIP #	Phase	Title	Projected Total
Plan Year: 2013 - 2014			
2004	1	IMPROVED PEDESTRIAN CROSSINGS AT TRANSIT STOPS (PHASE 1)	\$244,000
Total for FY 2013 - 2014			\$244,000
Plan Year: 2014 - 2015			
2004	2	IMPROVED PEDESTRIAN CROSSINGS AT TRANSIT STOPS (PHASE 2)	\$253,000
Total for FY 2014 - 2015			\$253,000
Plan Year: 2017 - 2018			
2216		DAVE CLARK PATH ADA IMPROVEMENTS	\$95,000
Total for FY 2017 - 2018			\$95,000
Grand Total for Accessibility:			\$592,000

Plan FY: 2013-2014 IMPROVED PEDESTRIAN CROSSINGS AT TRANSIT STOPS (PHASE 1)**CIP Project #: 2004 Phase: 1**

Master Plan: Transportation Master Plan **Plan Element:** T1
Category: Accessibility **Classification:**
Department: Public Works Department

SDC**Total Cost: \$244,000**

This project will construct approximately half of the required pedestrian safety and ADA accessibility improvements identified in the Transportation System Plan for 21 transit stops. Improvements include installation of new curb ramps, bus shelters, and sidewalks. This project also includes a new pedestrian crossing and infill sidewalk at 7th Avenue and Takena Street near Albany General Hospital.

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	\$82,000
250-50-2703 SDC - IMPROVEMENT - TRANSPORTATION	\$162,000
Total:	\$244,000

Related Projects:

<u>Phase</u> <u>Year</u> <u>Title</u>	<u>Category</u>	<u>Projected Total</u>
1 2014 IMPROVED PEDESTRIAN CROSSINGS AT TRANSIT STOPS (PHASE 1)	Accessibility	\$244,000
2 2015 IMPROVED PEDESTRIAN CROSSINGS AT TRANSIT STOPS (PHASE 2)	Accessibility	\$253,000
Grand Total - All Related Projects:		\$497,000

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

CIP Project #: 2004 Phase: 2

Master Plan: Transportation Master Plan **Plan Element:** T1
Category: Accessibility **Classification:**
Department: Public Works Department

SDC

Total Cost: \$253,000

This project will construct approximately half of the required pedestrian safety and ADA accessibility improvements identified in the Transportation System Plan for 21 transit stops. Improvements include installation of new curb ramps, bus shelters, and sidewalks.

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	\$85,000
250-50-2703 SDC - IMPROVEMENT - TRANSPORTATION	\$168,000
Total:	\$253,000

Related Projects:

<u>Phase</u> <u>Year</u> <u>Title</u>	<u>Category</u>	<u>Projected Total</u>
1 2014 IMPROVED PEDESTRIAN CROSSINGS AT TRANSIT STOPS (PHASE 1)	Accessibility	\$244,000
2 2015 IMPROVED PEDESTRIAN CROSSINGS AT TRANSIT STOPS (PHASE 2)	Accessibility	\$253,000
Grand Total - All Related Projects:		\$497,000

Unfunded Projects

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

CIP #	Phase	Year	Title	Projected Total
2172		0	WASHINGTON STREET ADA IMPROVEMENTS – WATER AVENUE TO 9TH AVENUE	\$58,000
Total for Unfunded :				\$58,000

Grand Total for Unfunded Accessibility: \$58,000



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Limited Resources Delay Parks Projects

In 2006, the Albany City Council adopted the 2006-2010 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 & Recreation Department's annual operating fund. The current slow-down in the local economy has reduced estimated revenues in each of our funding sources for park projects, requiring adjustments to the schedules for several projects in this CIP.

A high priority of the Parks Master Plan is the replacement of grossly outdated and inadequate playgrounds in existing parks. Since the adoption of the master plan, new playgrounds have been installed in Eads, Tadena, Swanson, Riverview Heights, Teloh Calapooia, and Burkhart parks. These projects were accomplished through a mix of Parks Fund operating revenues, grants, donations, and Parks SDCs. The remaining playground replacement projects must be suspended indefinitely due to a lack of reliable funding. Projects at Henderson, Draper, Sunrise, Deerfield, Grand Prairie, Pineway, and Lehigh parks have been deferred to future years.

During FY 2011-2012, the City secured the use of two gymnasiums through long-term agreements with the Greater Albany Public Schools and with the Boys & Girls Club of Albany. Parks SDC money was used for this project. Additionally, efforts are still underway to install one or more dog parks on existing park lands.

One other project was included in the current CIP: the development of facilities at the East Thornton Lake Natural Area in North Albany. A State Parks grant and private resources will be pursued to initiate development on the site in FY 2013-2014. Development will be limited to a parking lot and minimal improvements to allow recreational and educational activities to take place.

No new Parks projects are proposed in the FY 2014-2018 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.

Funding Summary

The following table shows the total amount of projects scheduled in each of the five years of this CIP, broken down by the source of the funding. The costs shown are the projected construction costs in the year the project is proposed. Each year, we take the estimated cost of the projects and bring them up to current year costs by applying the change in the Engineering News-Record (ENR) construction cost index for Seattle. The future year costs then have an annual 3.5 percent inflation factor added in to estimate the cost in the year proposed.

Projected Cost Totals

FUNDING SOURCE	2014	2015	2016	2017	2018	TOTAL
Future Donations	\$50,000	\$0	\$0	\$0	\$0	\$50,000
SDC – Improvement – Parks	\$200,000	\$0	\$0	\$0	\$0	\$200,000
State Grant	\$250,000	\$0	\$0	\$0	\$0	\$250,000
GRAND TOTALS:	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Funded Projects Summary & Detail

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

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

CIP #	Phase Title	Projected Total
Plan Year: 2013 - 2014		
2008	EAST THORNTON LAKE NATURE AREA DEVELOPMENT	\$500,000
Total for FY 2013 - 2014		\$500,000
Grand Total for Parks:		\$500,000

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

CIP Project #: 2008

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

Plan Element:
Classification: Park Development

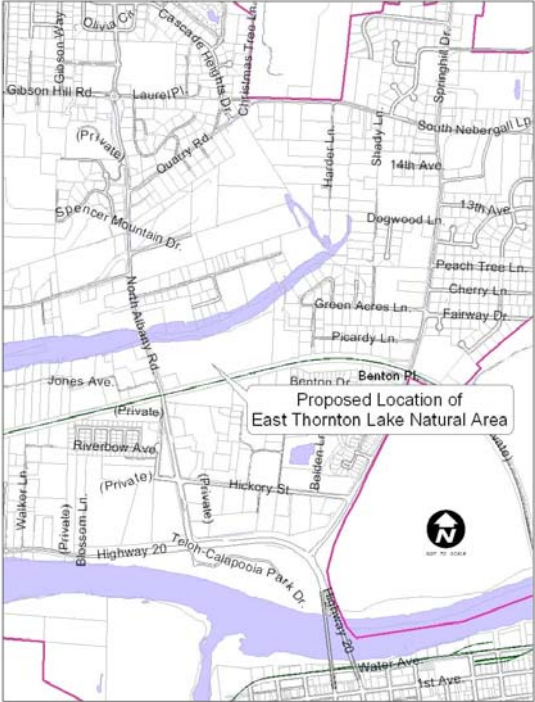
SDC

Total Cost: \$500,000

Funds will be used to design and construct improvements to a new nature park in North Albany. Subject to the availability of State grant funds, improvements may include trails, interpretive signage, a shelter, amphitheater, nature-based playground, picnic facilities, parking, lighting, entry road, utilities, and landscaping.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
	FUTURE DONATIONS	\$50,000
	STATE GRANT	\$250,000
	202-35-1500SDC - IMPROVEMENT - PARKS	\$200,000
Total:		\$500,000



Unfunded Projects

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

Miscellaneous - Parks

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

Park Development

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

Park Renovations

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

Replacement Projects

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

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



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Issues Before the Community

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

Emergency Facilities

It is imperative to our community's safety that critical emergency facilities are able to continue emergency operations in the event of a major disaster. Fire Station 11 is over 60 years old and was not built to current seismic standards. This fire station would not withstand a substantial earthquake or similar natural disaster. 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.

- 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 issues that need to be addressed in order to provide a reliable emergency services facility to our community:

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

The following table shows the total amount of projects scheduled in each of the five years of this CIP, broken down by the source of the funding. The costs shown are the projected construction costs in the year the project is proposed. Each year we take the estimated cost of the projects and bring them up to current year costs by applying the change in the Engineering News-Record (ENR) construction cost index for Seattle. The future year costs then have an annual 3.5 percent inflation factor added in to estimate the cost in the year proposed.

Projected Cost Totals

FUNDING SOURCE	2014	2015	2016	2017	2018	TOTAL
GF Facilities Maintenance Projects	\$14,300	\$15,000	\$30,000	\$0	\$0	\$59,300
GRAND TOTALS:	\$14,300	\$15,000	\$30,000	\$0	\$0	\$59,300

Funded Projects Summary & Detail

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

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

CIP #	Phase Title	Projected Total
Plan Year: 2013 - 2014		
2287	FIRE STATION 14 ROOF REPLACEMENT	\$14,300
Total for FY 2013 - 2014		\$14,300
Plan Year: 2014 - 2015		
2179	FIRE STATION 14 WATER RECLAMATION PROJECT	\$15,000
Total for FY 2014 - 2015		\$15,000
Plan Year: 2015 - 2016		
2177	FIRE STATION 11 WATER RECLAMATION PROJECT	\$30,000
Total for FY 2015 - 2016		\$30,000
Grand Total for Public Facilities:		\$59,300

Plan FY: 2013-2014 FIRE STATION 14 ROOF REPLACEMENT

CIP Project #: 2287

Master Plan:		Plan Element:	
Category:	Public Facilities	Classification:	Fire Facilities
Department:	Fire Department		

Total Cost: \$14,300

Fire Station 14 was built in 1998 and the original roof needs to be replaced. Fire Station 13, built in the same year, had its roof replaced last year. This is an anticipated replacement due to the age of the existing roof.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
217-10-2002	GF FACILITIES MAINTENANCE PROJECTS	\$14,300
Total:		\$14,300



Plan FY: 2014-2015 FIRE STATION 14 WATER RECLAMATION PROJECT

CIP Project #: 2179

Master Plan:

Category: Public Facilities

Department: Fire Department

Plan Element:

Classification: Fire Facilities

Total Cost: \$15,000

In September 2006, DEQ issued the Willamette River Basin TMDL order. In June 2008 the City received approval of our TMDL Implementation Plan. Our approved plan requires that fire stations capture and treat emergency vehicles wash water and not allow runoff into the storm drainage system. This project intends to retrofit Fire Station 14 with the equipment necessary to meet current standards.

Funding Sources For This Project:

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



Plan FY: 2015-2016 FIRE STATION 11 WATER RECLAMATION PROJECT

CIP Project #: 2177

Master Plan:

Category: Public Facilities

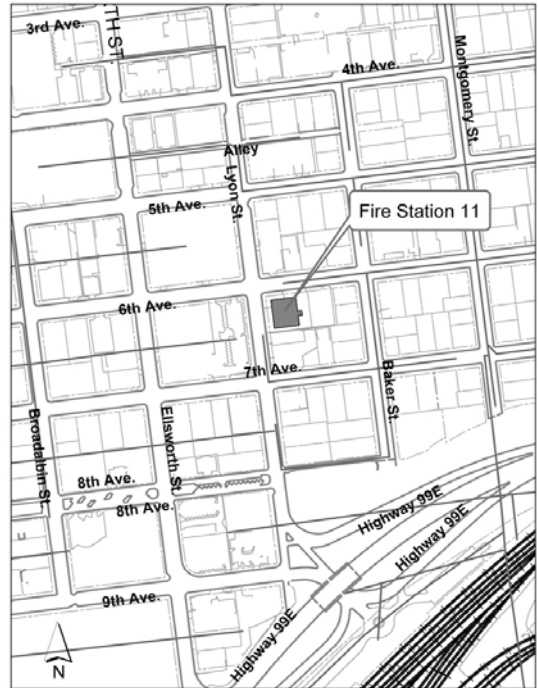
Department: Fire Department

Plan Element:

Classification: Fire Facilities

Total Cost: \$30,000

In September 2006, DEQ issued the Willamette River Basin TMDL order. In June 2008 the City received approval of our TMDL Implementation Plan. Our approved plan requires that fire stations capture and treat emergency vehicles wash water and not allow runoff into the storm drainage system. This project intends to retrofit Fire Station 11 with the equipment necessary to meet current standards.



Funding Sources For This Project:

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

Unfunded Projects

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

Fire Facilities

CIP #	Phase	Year	Title	Projected Total
1334		0	DOWNTOWN FIRE STATION	\$8,000,000
1943		0	EMERGENCY SERVICE TRAINING CENTER	\$4,500,000
2180		0	UPDATE CURRENT RADIO SYSTEM TO 700/800 MHZ	\$1,500,000
Total for Unfunded Fire Facilities:				\$14,000,000

Police Facilities

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

Grand Total for Unfunded Public Facilities: \$26,000,000



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Revitalization

Revitalization Underway!

CARA works to turn vision into reality

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

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

The Results

To date, CARA has committed about \$14 million on projects that assist the revitalization of Central Albany. See Table 1.

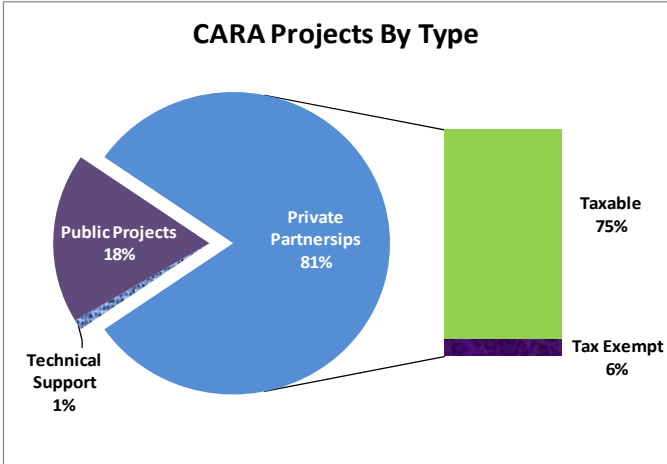
The majority of the projects have taken the form of private projects, most of which have been taxable (see graph CARA Projects By Type).

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

A breakdown of private project types can be seen in graph: *CARA Allocations, Private*

Table 1: CARA Project Funding By Category

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



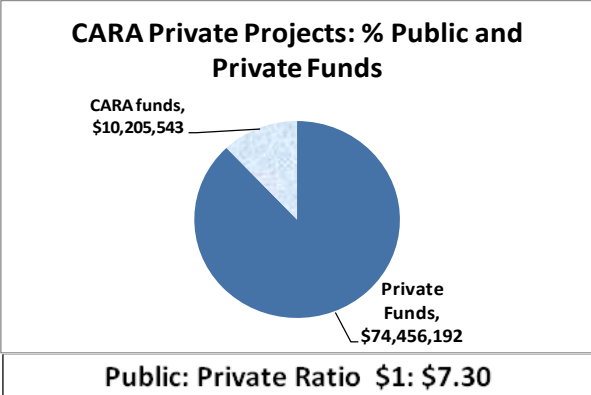
Projects (following page). Funding from the urban renewal district takes the form of loans, grants and forgivable loans.

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



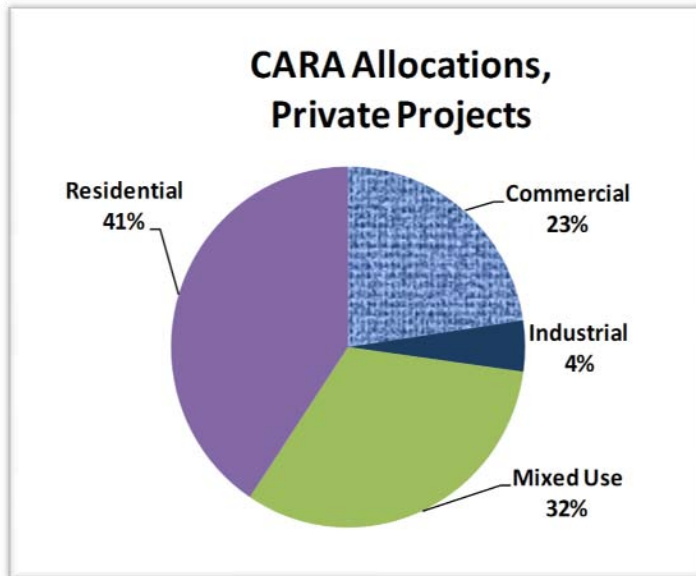
development projects, which created 130 new jobs in our community, and through the strategic investment of \$510,000 leveraged \$2.1 million of private investment.

Increase residential density in the area:

CARA has partnered on projects to create 274 housing units, including 94 low-income units for elderly and workforce housing, and 180 market rate units.

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

Over 82 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.

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 \$248,000 for 57 small business owners in the downtown core.
- Projects that create vitality and attract people including the Brass Ring Carousel, the Pix Theater, 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 Refinement Plan, and others.

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

Looking Forward

Eleven years of the approximately 25-year Tax Increment Financing (TIF) funding have been completed. CARA has completed a 10-year assessment of how the district has achieved its goals. Efforts to further the goals of the Urban Renewal Plan and attract private investment that supports revitalization of the urban center will be part of the future activities. Creation of an east anchor and implementation of the 2011 retail refinement plan are a consideration. Other key issues for CARA include waterfront development, highest and best use of downtown City-owned properties, and continued improvement and restoration of downtown properties.

Unfunded Projects

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

Development Partnerships

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

General Facilities

CIP #	Phase	Year	Title	Projected Total
1331		0	CANAL ESPLANADE	\$3,165,000
1333		0	COMMUNITY GATEWAYS	\$536,000
Total for Unfunded General Facilities:				\$3,701,000

Infrastructure

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

Pedestrian/Bicycle Connectivity

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

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

Public Spaces & Facilities

CIP #	Phase	Year	Title	Projected Total
1352		0	BROADALBIN PROMENADE	\$500,000
1353		0	ALBANY SQUARE	\$200,000
1354		0	ALBANY LANDING	\$350,000
1356		0	DOWNTOWN BEAUTIFICATION	\$300,000
1357		0	AWNING PROGRAM	\$125,000
1358		0	RIVERFRONT HOUSING AREA STREETSCAPE	\$120,000
1359		0	MAIN STREET AREA STREETSCAPE	\$75,000
1360		0	SIDEWALK PROGRAM	\$250,000
1361		0	STREET TREE PLANTING	\$250,000
1362		0	HISTORIC DISTRICTS SIGNAGE	\$200,000
1363		0	DOWNTOWN PARKING AREAS	\$350,000
1364		0	GOVERNMENT CENTER PARKING STRUCTURE	\$2,000,000
1365		0	WATER AVENUE AREA PARKING STRUCTURE	\$1,500,000
1384		0	PUBLIC FACILITIES	\$550,000
1990		0	DOWNTOWN STREETSCAPE	\$560,000
Total for Unfunded Public Spaces & Facilities:				\$7,330,000

Watershed Health & Education

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

Grand Total for Unfunded Revitalization: \$31,821,000



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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'.

Protecting our Resources

Making Progress

Albany receives an average annual rainfall of approximately 42 inches. During rain events, it is important to have infrastructure in place to manage the stormwater runoff. Infrastructure for stormwater includes 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 environmental impacts. To accomplish this goal, it is important the City understand how the existing stormwater system performs, plan for future infrastructure needs, adapt to new regulatory requirements, and understand new methods and technologies for protecting Albany's valuable water resources.

Assessing Our System and Planning for the Future

Albany's Strategic Plan identifies an objective to develop and implement an updated stormwater management plan and financial plan. 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 and the Oregon Department of Environmental Quality (DEQ). In June 2008, the City received approval of our five-year plan for complying with the Willamette River Total Maximum Daily Load (TMDL). To comply with the approved plan, the City will need to make significant changes to our stormwater management practices within the five-year window of this CIP.

The Funding Challenge

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

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

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



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Transportation: Limited Funding

There is limited funding available for capital repair and improvement to the City's street infrastructure. No property tax money is available to spend on these projects. There are three limited sources of revenue that are used to fund capital projects to rehabilitate or reconstruct streets. The first source is the Surface Transportation Program (STP) funding from the state. Each year, the City receives STP funding based on the City's population. The current annual amount is approximately \$450,000. The second source of funding is a portion of the Sewer and Water in-lieu-of Franchise Fees that are transferred into the Street Fund each year. The in-lieu-of Franchise Fees not used for annual maintenance needs are designated for use on capital projects. This year's CIP has been modified to also include major maintenance projects funded with the third source of revenues, state gas tax monies. These projects have historically been funded in the annual street maintenance budget and therefore have not been part of the CIP. However, given the large scope of the projects typically constructed with these funds, these projects are now proposed for inclusion in the annual CIP process.

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

Acknowledging Our Challenges

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

The City's Transportation System Plan (TSP) reflects development activities and land use changes and provides a list of the required capital projects to meet projected transportation needs for the next 20 years and beyond. The TSP evaluates a wide range of projects and needs, including strengthening the road network and developing and encouraging the use of alternate transportation modes such as transit, walking, and biking. While system needs have been defined, adequate funds are not available to construct all of the improvements.

Due to a lack of financial resources, Albany's streets are not being maintained at a level that will allow all streets to remain in "satisfactory" condition. The number of miles of streets has grown, the cost to maintain streets is increasing, and the amount of money available to fund street maintenance activities 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.

Funding On Hold

A General Obligation bond for the improvement of four specific street segments was passed by Albany voters in 1998. The City was able to stretch the funding to complete the four projects identified in the bond as well as three other projects. The four original street projects completed were Elm Street, Salem Avenue, 34th Avenue, and Santiam Road. The additional street projects completed utilizing the street bond funding included the reconstruction of Fifth Avenue, North Albany Road between Highway 20 and Hickory Street, and Hill Street. Additional General Obligation bonds have not been taken forward to the citizens of Albany due to other funding priorities in the community. The creation of a transportation utility fee has been discussed in the past 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.

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



Funding Summary

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

Each year we take the estimated cost of the projects and bring them up to current year costs by applying the change in the Engineering News-Record (ENR) construction cost index for Seattle. The future year costs then have an annual 3.5 percent inflation factor added in to estimate the cost in the year proposed.

Projected Cost Totals

FUNDING SOURCE	2014	2015	2016	2017	2018	TOTAL
SDC – Improvement – Transportation	\$0	\$47,000	\$377,000	\$0	\$947,000	\$1,371,000
State Highway Fund – Gas Tax	\$422,000	\$0	\$0	\$0	\$0	\$422,000
State of Oregon	\$0	\$0	\$409,000	\$0	\$1,386,000	\$1,795,000
Street Capital Reserves	\$335,000	\$1,042,000	\$884,000	\$195,000	\$830,000	\$3,286,000
GRAND TOTALS:	\$757,000	\$1,089,000	\$1,670,000	\$195,000	\$3,163,000	\$6,874,000

Funded Projects Summary & Detail

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

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

CIP #	Phase Title	Projected Total
Plan Year: 2013 - 2014		
1948	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
2224	CENTER STREET AND 16TH AVENUE REHABILITATION	\$207,000
2283	PEDESTRIAN CROSSING IMPROVEMENTS	\$125,000
2284	WATER AVENUE: MAIN STREET TO GEARY STREET REHABILITATION	\$385,000
Total for FY 2013 - 2014		\$757,000
Plan Year: 2014 - 2015		
1802	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
2225	OAK STREET REHABILITATION – 34TH TO 38TH AVENUE	\$375,000
2226	24TH AVENUE REHABILITATION – JACKSON STREET TO GEARY STREET	\$674,000
Total for FY 2014 - 2015		\$1,089,000
Plan Year: 2015 - 2016		
1002	6 HILL STREET: QUEEN AVENUE TO 24TH AVENUE	\$1,630,000
1995	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
Total for FY 2015 - 2016		\$1,670,000
Plan Year: 2016 - 2017		
2181	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
2228	DAVIDSON STREET REHABILITATION – 14TH AVENUE TO 16TH AVENUE	\$155,000
Total for FY 2016 - 2017		\$195,000
Plan Year: 2017 - 2018		
2182	BROADWAY STREET OVERLAY: 9TH AVENUE TO QUEEN AVENUE	\$154,000
2207	HILL STREET: 24TH AVENUE TO 34TH AVENUE	\$2,672,000
2230	THURSTON STREET REHABILITATION – QUEEN AVENUE TO SOUTH OF 19TH AVENUE	\$297,000
2231	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
Total for FY 2017 - 2018		\$3,163,000
Grand Total for Transportation:		\$6,874,000

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

CIP Project #: 1948

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Pedestrian & Bikeway

Total Cost: \$40,000

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

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

Funding Sources For This Project:

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

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

CIP Project #: 2224

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Street Reconstruction/Improvements

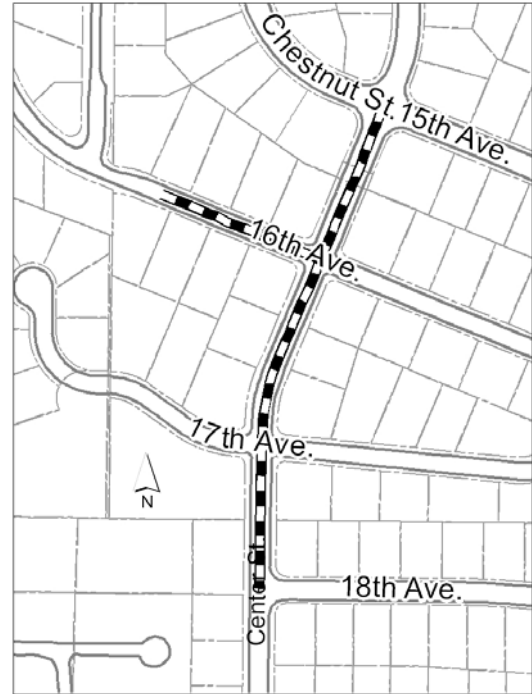
Total Cost: \$207,000

This project will rehabilitate heavily deteriorated pavement on Center Street from 15th Avenue to 18th Avenue and 16th Avenue from Shortridge Street to Center Street. Curb ramps will also be replaced as part of this project to meet current Americans with Disabilities Act requirements. Waterline improvements as shown in CIP 2002 in the Water 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 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 HIGHWAY FUND (Gas Tax)	\$207,000
Total:	\$207,000



Plan FY: 2013-2014 PEDESTRIAN CROSSING IMPROVEMENTS

CIP Project #: 2283

Master Plan:
Category: Transportation
Department: Public Works Department

Plan Element:
Classification: Pedestrian Projects

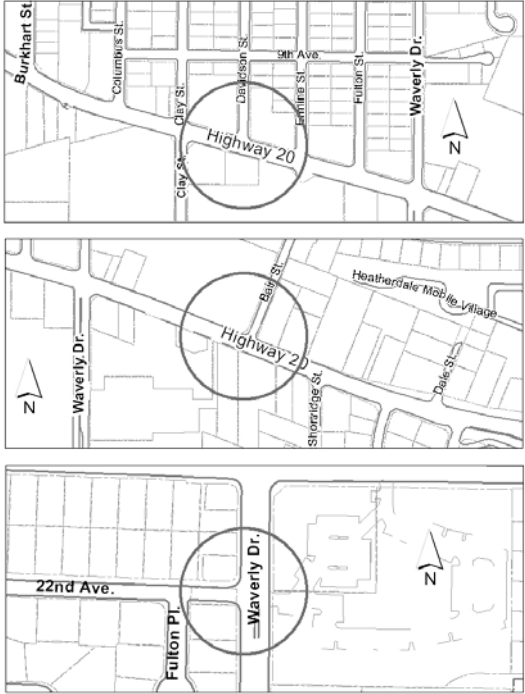
Total Cost: \$125,000

This project will install pedestrian activated warning lights at three existing mid-block crossings: Santiam Highway near Davidson Street, Santiam Highway near Bain Street, and Waverly Drive at 22nd Avenue. All three crossings now include high visibility crosswalks and median island pedestrian refuges, but are none the less experiencing a high rate of rear-end crashes. This project will improve safety by providing drivers with better and more visible warning of crossing pedestrians.

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	\$125,000
	Total:	\$125,000



Plan FY: 2013-2014 WATER AVENUE: MAIN STREET TO GEARY STREET REHABILITATION

CIP Project #: 2284

Master Plan:

Plan Element:

Category: Transportation

Classification: Street Reconstruction/Improvements

Department: Public Works Department

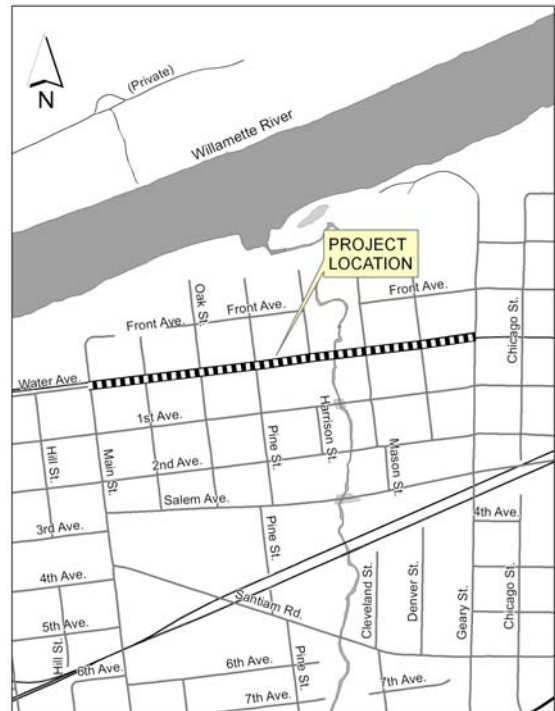
Total Cost: \$385,000

This project will rehabilitate heavily deteriorated pavement on Water Avenue from Main Street to Geary Street. This street segment is in poor condition due a deteriorated railroad track located in the center of the street operated by the Portland & Western Railroad. The railroad will make repairs to the tracks in advance of this project. This project also includes repairs to storm drain lines. These utility improvements are being made to avoid cutting the new street surface. Curb ramps will also be replaced as part of this project to meet current Americans with Disabilities Act requirements.

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 HIGHWAY FUND (Gas Tax)	\$215,000
250-50-2700	STREET CAPITAL RESERVES	\$170,000
	Total:	\$385,000



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

CIP Project #: 1802

Master Plan:

Category: Transportation
Department: Public Works Department

Plan Element:

Classification: Pedestrian & Bikeway

Total Cost: \$40,000

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

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

Funding Sources For This Project:

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

Plan FY: 2014-2015 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: \$375,000

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.

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	\$375,000
	Total:	\$375,000



Plan FY: 2014-2015 24TH AVENUE REHABILITATION – JACKSON STREET TO GEARY STREET

CIP Project #: 2226

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

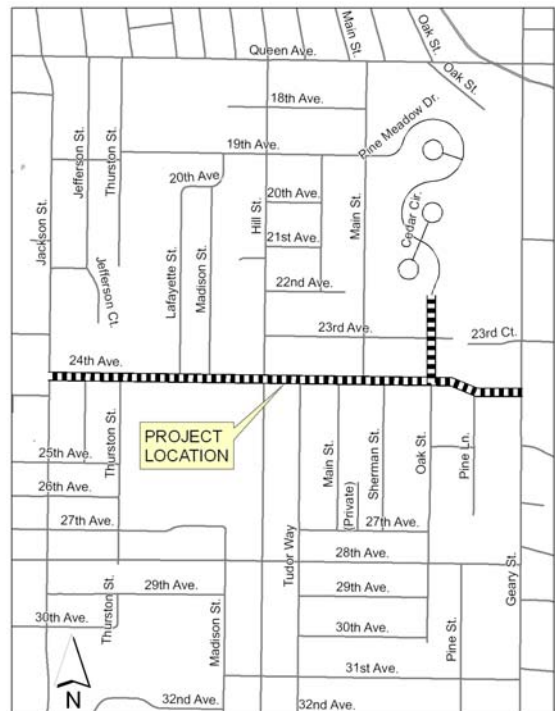
Plan Element: B18
Classification: Street Reconstruction/Improvements

SDC

Total Cost: \$674,000

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. 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. Waterline improvements as shown in CIP 2003 in the Water 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 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>
250-50-2703	SDC - IMPROVEMENT - TRANSPORTATION	\$47,000
250-50-2700	STREET CAPITAL RESERVES	\$627,000
Total:		\$674,000

Plan FY: 2015-2016 HILL STREET: QUEEN AVENUE TO 24TH AVENUE

CIP Project #: 1002 Phase: 6

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

Plan Element: B3
Classification: Street Reconstruction/Improvements

SDC

Total Cost: \$1,630,000

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

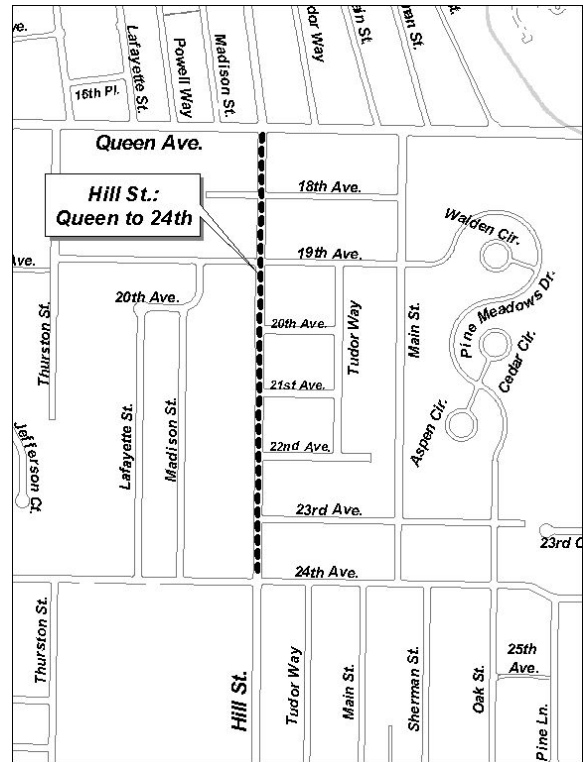
Operating Budget Impact: This project will reduce maintenance costs over the long term by reducing the amount of temporary patching and other maintenance of the deteriorated pavement.

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
250-50-2703SDC - IMPROVEMENT - TRANSPORTATION	\$377,000
250-50-2700STATE OF OREGON	\$409,000
250-50-2700STREET CAPITAL RESERVES	\$844,000
Total:	\$1,630,000

Related Projects:

<u>Phase</u> <u>Year</u> <u>Title</u>	<u>Category</u>	<u>Projected Total</u>
2 2018 HILL STREET: 24TH TO 28TH AVENUE	Water	\$577,000
3 2018 HILL STREET: 28TH TO 34TH AVENUE	Water	\$713,000
6 2016 HILL STREET: QUEEN AVENUE TO 24TH AVENUE	Transportation	\$1,630,000
Grand Total - All Related Projects:		\$2,920,000



Plan FY: 2015-2016 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH
CIP Project #: 1995

Master Plan:		Plan Element:	
Category:	Transportation	Classification:	Pedestrian & Bikeway
Department:	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 Funding Source</u>	<u>Projected Amount</u>
250-50-2700STREET CAPITAL RESERVES	\$40,000
	<hr/>
Total:	\$40,000

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

CIP Project #: 2181

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Pedestrian & Bikeway

Total Cost: \$40,000

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

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

Funding Sources For This Project:

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

Plan FY: 2016-2017 DAVIDSON STREET REHABILITATION – 14TH AVENUE TO 16TH AVENUE

CIP Project #: 2228

Master Plan:		Plan Element:	
Category:	Transportation	Classification:	Street Reconstruction/Improvements
Department:	Public Works Department		

Total Cost: \$155,000

This project will rehabilitate heavily deteriorated pavement on Davison 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.

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	\$155,000
	Total:	\$155,000



Plan FY: 2017-2018 BROADWAY STREET OVERLAY: 9TH AVENUE TO QUEEN AVENUE

CIP Project #: 2182

Master Plan:

Plan Element:

Category: Transportation

Classification: Street Reconstruction/Improvements

Department: Public Works Department

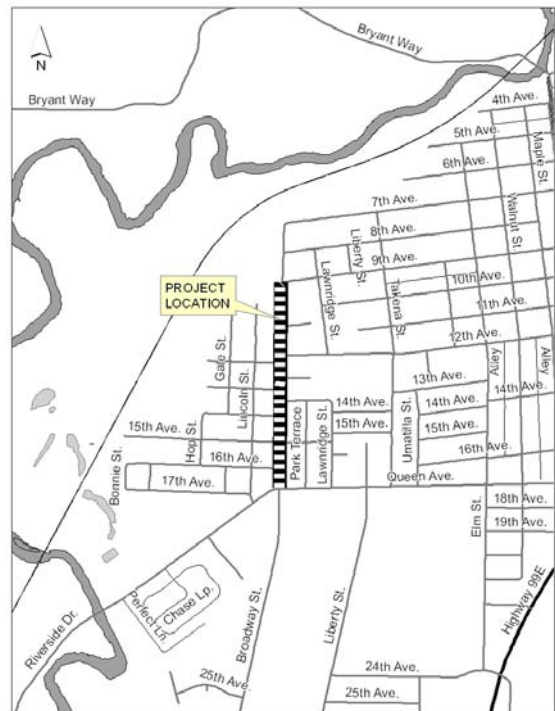
Total Cost: \$154,000

This project will construct an asphalt overlay and make curb ramp improvements required by the Americans with Disabilities Act. This street segment was reconstructed in 1993 and is in need of an overlay to maintain the condition of the pavement.

Operating Budget Impact: None

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700 STATE OF OREGON	\$154,000
Total:	\$154,000



Plan FY: 2017-2018 HILL STREET: 24TH AVENUE TO 34TH AVENUE

CIP Project #: 2207

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

Plan Element: I15
Classification: Street Reconstruction/Improvements

SDC

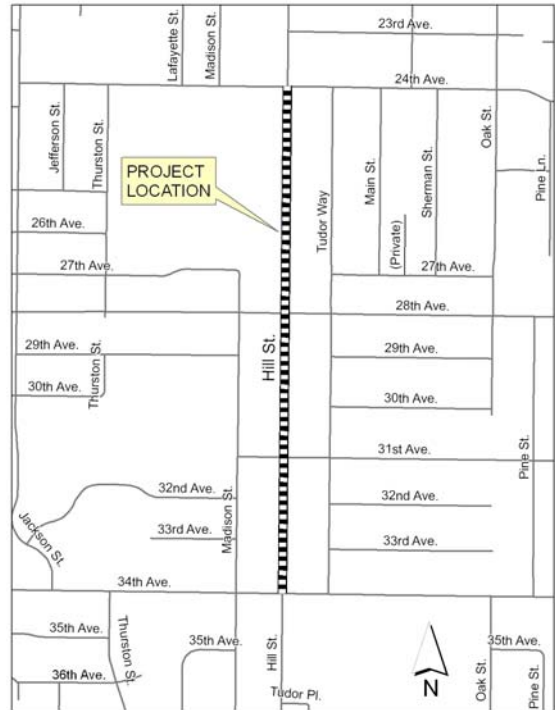
Total Cost: \$2,672,000

This street reconstruction project will provide two travel lanes, bike lanes, and on-street parking on both sides. The existing street is heavily deteriorated due to age. A traffic signal will be installed at the 34th Avenue/Hill Street intersection in accordance with TSP Project # I15. Signal construction could be accelerated if significant development occurs in the area.

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	\$493,000
250-50-2700	STATE OF OREGON	\$1,232,000
250-50-2703	SDC - IMPROVEMENT - TRANSPORTATION	\$947,000
Total:		\$2,672,000



Plan FY: 2017-2018 THURSTON STREET REHABILITATION – QUEEN AVENUE TO SOUTH OF 19TH AVENUE

CIP Project #: 2230

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Street Reconstruction/Improvements

Total Cost: \$297,000

This project will rehabilitate heavily deteriorated pavement on Thurston Street from Queen Avenue to the dead end south of 19th Avenue. This project also repairs existing storm drain lines. Additionally, curb ramps will be replaced as part of this project to meet current Americans with Disabilities Act requirements. Waterline improvements as shown in CIP 2218 in the Water 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 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	\$297,000
	Total:	\$297,000



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

CIP Project #: 2231

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

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	\$190,000
1697	2	0	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$214,000
1697	3	0	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$255,000
1700	0	0	ACQUIRE PROPERTY - RUNWAY 16 RPZ	\$31,000
1879	0	0	LANDSCAPE FBO FRONTAGE	\$236,000
1880	0	0	SEWER EXTENSION TO NORTH HANGARS	\$643,000
1881	0	0	RUNWAY 34 SAFETY OVERRUN PROTECTION	\$343,000
1926	0	0	ALBANY AIRPORT SEWER EXTENSION	\$200,000
1953	0	0	AIRPORT MASTER PLAN UPDATE & ENVIRONMENTAL ASSESSMENT	\$350,000
1954	0	0	RUNWAY 16-34 EXTENSION	\$1,418,000
2162	0	0	AIRPORT EQUIPMENT & FENCING	\$160,000
2163	0	0	WEATHER REPORTING EQUIPMENT & INSTALLATION	\$200,000
2164	0	0	CONSTRUCT TAXIWAY	\$162,500
2166	0	0	APRON REHABILITATION	\$682,500
Total for Unfunded Airport:				\$5,085,000

Bicycle Projects

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

Capital Improvement Program 2014-2018

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

Bridges

CIP #	Phase	Year	Title	Projected Total
1063		0	7TH AVENUE AT ALBANY CANAL	\$66,000
1064		0	9TH AVENUE AT ALBANY CANAL	\$60,000
1065		0	10TH AVENUE AT ALBANY CANAL	\$42,000
1066		0	11TH AVENUE AT ALBANY CANAL	\$36,000
1069		0	SALEM AVENUE AT PERIWINKLE CREEK	\$48,000
Total for Unfunded Bridges:				\$252,000

Intersection Projects

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

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

Link Projects

CIP #	Phase	Year	Title	Projected Total
2070		0	53RD AVENUE EXTENSION (L1)	\$17,986,000
2071		0	WAVERLY DRIVE ADD LANE(S) (L2)	\$1,394,000
2072		0	WASHINGTON/CALAPOOIA/1ST/2ND AVENUE SAFETY (L3)	\$100,000
2073		0	TIMBER STREET EXTENSION (L4)	\$3,674,000
2074		0	MAIN STREET/7TH AVENUE/HILL STREET URBAN UPGRADE (L5)	\$1,292,000
2076		0	LOCHNER - COLUMBUS CONNECTOR (L8)	\$2,742,000
2078		0	NEW NORTH ALBANY CONNECTOR (L10)	\$5,818,000
2079		0	SPICER DRIVE EXTENSION (WEST OF TIMBER STREET) (L11)	\$982,000
2080		0	SPICER DRIVE EXTENSION (EAST OF TIMBER STREET) (L12)	\$1,666,000
2081		0	GOLDFISH FARM ROAD EXTENSION (L13)	\$1,013,000
2082		0	DOGWOOD AVENUE EXTENSION (L14)	\$3,294,000
2083		0	NEW NORTH/SOUTH COLLECTOR (L15)	\$7,497,000
2084		0	NEW EAST/WEST COLLECTOR (L16)	\$3,723,000
2085		0	EXPO PARKWAY EXTENSION (SOUTH OF DUNLAP) (L17)	\$996,000
2086		0	TIMBER STREET EXTENSION TO SOMERSET AVENUE (L18)	\$1,720,000
2087		0	SOMERSET AVENUE EXTENSION (L19)	\$1,653,000
2088		0	SANTA MARIA AVENUE EXTENSION (L20)	\$1,872,000
2089		0	KNOX BUTTE ROAD WIDENING (L21)	\$4,647,000
2090		0	KNOX BUTTE ROAD WIDENING (L22)	\$856,000
2091		0	KNOX BUTTE ROAD WIDENING (L23)	\$1,256,000
2092		0	KNOX BUTTE ROAD WIDENING (L24)	\$7,688,000
2093		0	DUNLAP AVENUE EXTENSION (L25)	\$1,045,000
2094		0	SPRINGHILL DRIVE WIDENING (L26)	\$3,406,000
2095		0	US 20 WIDENING (L27)	\$8,351,000
2096		0	ELLINGSON ROAD EXTENSION (L28)	\$4,430,000
2097		0	OAK STREET (L30)	\$1,830,000
2098		0	FESCUE STREET TO THREE LAKES ROAD CONNECTOR (L31)	\$886,000
2099		0	FESCUE STREET EXTENSION (L32)	\$3,054,000
2100		0	THREE LAKES ROAD REALIGNMENT (L33)	\$2,617,000
2101		0	LOONEY LANE EXTENSION (L34)	\$914,000
2102		0	ALBANY AVENUE WIDENING (L35)	\$1,177,000
2103		0	WEST THORNTON LAKE DRIVE, NORTH ALBANY ROAD & NORTH ALBANY MIDDLE SCHOOL (L36)	\$565,000
2104		0	SPRINGHILL DRIVE URBAN UPGRADE (L37)	\$4,158,000
2105		0	SCENIC DRIVE URBAN UPGRADE (L38)	\$6,842,000
2106		0	CENTURY DRIVE URBAN UPGRADE (L39)	\$3,199,000
2107		0	GIBSON HILL ROAD URBAN UPGRADE (L40)	\$3,816,000
2108		0	SKYLINE DRIVE URBAN UPGRADE (L41)	\$1,523,000
2109		0	CROCKER LANE URBAN UPGRADE (L42)	\$4,529,000
2110		0	VALLEY VIEW DRIVE URBAN UPGRADE (L43)	\$3,695,000

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

Total for Unfunded Link Projects: \$191,596,000

Multi-Use Path Projects

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

Total for Unfunded Multi-Use Path Projects: \$15,949,000

Pavement Preservation

CIP #	Phase	Year	Title	Projected Total
2233		0	5TH AVENUE OVERLAY – LYON STREET TO MAIN STREET	\$230,000

Total for Unfunded Pavement Preservation: \$230,000

Pedestrian & Bikeway

CIP #	Phase	Year	Title	Projected Total
1993		0	TAKENA STREET BIKE BOULEVARD	\$55,000

CIP #	Phase	Year	Title	Projected Total
Total for Unfunded Pedestrian & Bikeway:				\$55,000

Pedestrian Projects

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

Street Reconstruction/Improvements

CIP #	Phase	Year	Title	Projected Total
2183		0	FERRY STREET REPAIR AND OVERLAY: QUEEN AVENUE TO 34TH AVENUE	\$446,000
2184		0	WAVERLY DRIVE OVERLAY: SANTIAM HIGHWAY TO QUEEN AVENUE	\$259,000
2227		0	24TH AVENUE REHABILITATION – LIBERTY STREET TO PACIFIC BOULEVARD	\$400,000
2232		0	38TH AVENUE REHABILITATION – 35TH AVENUE TO THURSTON STREET	\$280,000
2234		0	2ND AVENUE OVERLAY: ELLSWORTH STREET TO MAIN STREET	\$235,000
2235		0	QUEEN AVENUE OVERLAY: BROADWAY STREET TO PACIFIC BOULEVARD	\$225,000
2236		0	34TH AVENUE OVERLAY: PACIFIC BOULEVARD TO LYON STREET	\$300,000
2237		0	HICKORY STREET OVERLAY: NORTH ALBANY ROAD TO SPRINGHILL DRIVE	\$150,000
2238		0	TIMBER STREET OVERLAY: KNOX BUTTE ROAD TO DOGWOOD AVENUE	\$135,000
2239		0	DOGWOOD AVENUE OVERLAY: PRICE ROAD TO GOLDFISH FARM ROAD	\$140,000
2240		0	GEARY STREET OVERLAY: 24TH AVENUE TO 34TH AVENUE	\$240,000
2241		0	1ST AVENUE OVERLAY: LYON STREET TO MAIN STREET	\$235,000
2242		0	QUEEN AVENUE OVERLAY: SHERMAN STREET TO WAVERLY DRIVE	\$350,000
2243		0	GEARY STREET OVERLAY: 17TH AVENUE TO 24TH AVENUE	\$250,000
2244		0	PRICE ROAD OVERLAY: DOGWOOD AVENUE TO BLUE OX RV PARK	\$175,000
2245		0	LOCHNER ROAD OVERLAY: OREGON YOUTH AUTHORITY FRONTAGE	\$110,000
2246		0	GRAND PRAIRIE ROAD OVERLAY: GEARY STREET TO WAVERLY DRIVE	\$250,000
2247		0	QUEEN AVENUE OVERLAY: MARION STREET TO SHERMAN STREET	\$250,000
2248		0	SALEM AVENUE OVERLAY: UNION PACIFIC RAILROAD TO CITY LIMITS	\$435,000
2249		0	21ST AVENUE OVERLAY: WAVERLY DRIVE TO LEXINGTON STREET	\$100,000

Capital Improvement Program 2014-2018

CIP #	Phase	Year	Title	Projected Total
2250		0	LEXINGTON STREET OVERLAY: 21ST AVENUE TO GRAND PRAIRIE ROAD	\$200,000
2251		0	53RD AVENUE OVERLAY: CHINOOK DRIVE TO ELK RUN DRIVE	\$100,000
2252		0	CHINOOK DRIVE OVERLAY: COUGAR DRIVE TO 53RD AVENUE	\$110,000
2253		0	14TH AVENUE OVERLAY: SHORTRIDGE STREET TO END OF CONCRETE	\$30,000
2254		0	ELM STREET OVERLAY: 5TH AVENUE TO 24TH AVENUE	\$400,000
2255		0	SANTIAM ROAD OVERLAY: MAIN STREET TO CLEVELAND STREET	\$130,000
2256		0	MARION STREET OVERLAY: 24TH AVENUE TO 34TH AVENUE	\$165,000
2257		0	34TH AVENUE OVERLAY: LYON STREET TO WAVERLY DRIVE	\$525,000
2258		0	NORTH ALBANY ROAD OVERLAY: PORTLAND & WESTERN RAILROAD TO U.S. HIGHWAY 20	\$150,000
2259		0	KILLDEER AVENUE OVERLAY: PACIFIC BOULEVARD TO AIRPORT ROAD	\$135,000
2260		0	5TH AVENUE OVERLAY: ELM STREET TO WASHINGTON STREET	\$110,000
2261		0	GEARY/14TH/CLAY OVERLAYS	\$550,000
2262		0	CLOVER RIDGE ROAD OVERLAY: KNOX BUTTE ROAD TO TRUAX CREEK BRIDGE	\$205,000
2263		0	53RD AVENUE OVERLAY: PACIFIC BOULEVARD TO ELK RUN DRIVE	\$135,000
2264		0	NORTH ALBANY ROAD OVERLAY: GIBSON HILL ROAD TO WEST OF GALE STREET	\$240,000
2265		0	HILL STREET OVERLAY: 9TH AVENUE TO QUEEN AVENUE	\$235,000
2266		0	GOLDFISH FARM ROAD OVERLAY: U.S. HIGHWAY 20 TO CREEL AVE	\$150,000
2267		0	NORTH ALBANY ROAD OVERLAY: PORTLAND & WESTERN RAILROAD TO U.S. HIGHWAY 20	\$150,000
2268		0	SOMERSET DRIVE OVERLAY: TIMBER RIDGE STREET TO KNOX BUTTE ROAD	\$135,000
2269		0	MARION STREET OVERLAY: 34TH AVENUE TO ALBANY & EASTERN RAILROAD TRACKS	\$75,000
2270		0	GOLDFISH FARM ROAD OVERLAY: KNOX BUTTE ROAD TO DOGWOOD AVENUE	\$130,000
2271		0	WAVERLY DRIVE OVERLAY: GRAND PRAIRIE ROAD TO 36TH AVENUE	\$225,000
2272		0	GRAND PRAIRIE ROAD OVERLAY: WAVERLY DRIVE TO EAST OF LEXINGTON STREET	\$170,000
2273		0	SALEM AVENUE OVERLAY: SHERMAN STREET TO UNION PACIFIC RAILROAD	\$160,000
2274		0	GEARY STREET OVERLAY: FRONT AVENUE TO 6TH AVENUE	\$125,000
2275		0	LIBERTY STREET OVERLAY: QUEEN AVENUE 24TH AVENUE	\$160,000
2276		0	WAVERLY DRIVE OVERLAY: PACIFIC BOULEVARD TO SANTIAM HIGHWAY	\$150,000
2277		0	WAVERLY DRIVE OVERLAY: QUEEN AVENUE TO GRAND PRAIRIE ROAD	\$230,000
2278		0	DEL RIO AVENUE OVERLAY: COLUMBUS STREET TO WAVERLY DRIVE	\$75,000
2279		0	TIMBER RIDGE STREET OVERLAY: SOMERSET DRIVE TO KNOX BUTTE ROAD	\$200,000

Total for Unfunded Street Reconstruction/Improvements: \$10,520,000

Study Projects

CIP #	Phase	Year	Title	Projected Total
2154		0	ADA ACCESSIBILITY AUDIT (S1)	\$25,000
2155		0	HIGHWAY 20 CORRIDOR AND DOWNTOWN REFINEMENT PLAN (S2)	\$250,000
2156		0	SAFETY AUDIT (S3)	\$30,000
2157		0	ALBANY TSP MPO UPDATE (S6)	\$350,000

CIP #	Phase	Year	Title	Projected Total
2158		0	WAYFINDING (S8)	\$25,000
2159		0	INTERSTATE 5/OR 99E/KNOX BUTTE REFINEMENT PLAN (S9)	\$100,000
2160		0	INTERSTATE 5/US 20 (SANTIAM) REFINEMENT PLAN (S10)	\$100,000
Total for Unfunded Study Projects:				\$880,000

Transit Projects

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

Grand Total for Unfunded Transportation: \$250,945,000



CITY OF
Albany
OREGON

Catching Up on Deferred Maintenance

Replacement Needs Prominent

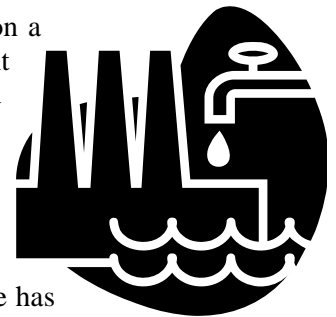
Recent large capital investments in Albany’s treatment system, required by the Oregon Department of Environmental Quality (DEQ), forced deferral of perpetual life replacement projects within Albany’s wastewater collection system. City staff has been conducting extensive condition assessments of the City’s wastewater system in an effort to reinstate investments in collection system infrastructure in a prioritized and efficient manner. To date, approximately 70 percent of Albany’s 211 miles of gravity pipes have been evaluated. Of that, approximately 26 miles of sewer pipes 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. Staff continues to make progress towards evaluating the remaining 30 percent of gravity pipes. However, because of the installation dates and material types of these remaining pipes, they are anticipated to be in much better condition than those already evaluated.

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

Evaluating System Capacity Requirements

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



Funding Summary

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

Each year the estimated cost of the projects is adjusted to current year costs by applying the change in the Engineering News-Record (ENR) construction cost index for Seattle. An annual 3.5 percent inflation factor is added to estimate future year costs.

Projected Cost Totals

FUNDING SOURCE	2014	2015	2016	2017	2018	TOTAL
Sewer Rates/Operating Revenues	\$585,000	\$1,120,000	\$1,820,000	\$2,420,000	\$2,320,000	\$8,265,000
GRAND TOTALS:	\$585,000	\$1,120,000	\$1,820,000	\$2,420,000	\$2,320,000	\$8,265,000

Funded Projects Summary & Detail

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

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

CIP #	Phase Title	Projected Total
Plan Year: 2013 - 2014		
1232	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$170,000
1757	INFLOW REDUCTION PROGRAM	\$0
1985	RAIN DRAIN SEPARATION PROJECTS	\$0
2209	2014 CURED-IN-PLACE PIPE PROJECTS	\$130,000
2210	2014 PIPE BURSTING PROJECTS	\$140,000
2211	2014 SEWER MAIN REPLACEMENTS	\$75,000
2282	LYONS STREET SEWER REALIGNMENT	\$70,000
Total for FY 2013 - 2014		\$585,000
Plan Year: 2014 - 2015		
1228	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1742	INFLOW REDUCTION PROGRAM	\$0
1986	RAIN DRAIN SEPARATION PROJECTS	\$0
2199	2015 COLLECTION SYSTEM REHABILITATION PROJECTS	\$900,000
Total for FY 2014 - 2015		\$1,120,000
Plan Year: 2015 - 2016		
1996	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1997	INFLOW REDUCTION PROGRAM	\$150,000
1998	RAIN DRAIN SEPARATION PROJECTS	\$150,000
2200	2016 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,300,000
Total for FY 2015 - 2016		\$1,820,000
Plan Year: 2016 - 2017		
2201	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
2202	INFLOW REDUCTION PROGRAM	\$150,000
2203	RAIN DRAIN SEPARATION PROJECTS	\$150,000
2204	2017 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,900,000
Total for FY 2016 - 2017		\$2,420,000
Plan Year: 2017 - 2018		
2212	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
2213	INFLOW REDUCTION PROGRAM	\$150,000
2214	RAIN DRAIN SEPARATION PROJECTS	\$150,000
2215	2018 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,800,000
Total for FY 2017 - 2018		\$2,320,000
Grand Total for Wastewater:		\$8,265,000

Plan FY: 2013-2014 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 1232

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

Total Cost: \$170,000

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

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

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

The lateral replacement program provides a one-time-only replacement of 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.

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

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	\$170,000
Total:	\$170,000

Plan FY: 2013-2014 INFLOW REDUCTION PROGRAM

CIP Project #: 1757

Master Plan: Sanitary Sewer Master Plan

Plan Element:

Category: Wastewater

Classification: Miscellaneous - Wastewater

Department: Public Works Department

Total Cost: \$0

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

Funding Sources For This Project:

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

Plan FY: 2013-2014 RAIN DRAIN SEPARATION PROJECTS

CIP Project #: 1985

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

Total Cost: \$0

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

Funding Sources For This Project:

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

Plan FY: 2013-2014 2014 CURED-IN-PLACE PIPE PROJECTS

CIP Project #: 2209

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

Plan Element:
Classification: Sewer Mains

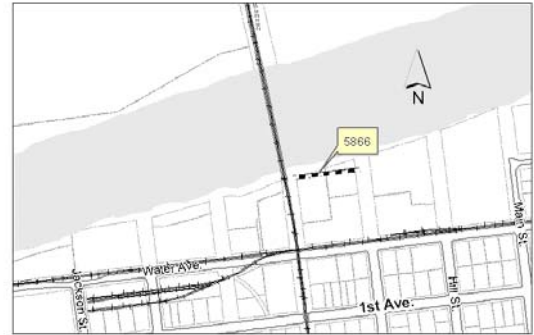
Total Cost: \$130,000

Cured-in-place Pipe (CIPP) is an effective and cost-efficient way to rehabilitate existing sewer mains that are at the end of their service life. CIPP is a form of “trenchless technology”, which means costly excavations and surface restorations are minimized. Not all pipes are good candidates for CIPP treatments, but the ones that are can be rehabilitated with reduced costs to the City and reduced inconvenience to the public when compared to more traditional open-trench methods of construction. For this fiscal year approximately 940 feet of sewer mains are proposed for rehabilitation with CIPP. These pipes have been prioritized based on the City’s system-wide condition assessment. (ID’s for the subject lines are 5866, 4817, 7113, 4816, 6433).

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	\$130,000
	Total:	\$130,000



Plan FY: 2013-2014 2014 PIPE BURSTING PROJECTS

CIP Project #: 2210

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

Plan Element:
Classification: Sewer Mains

Total Cost: \$140,000

For pipes that can't be rehabilitated through Cured-In-Place Pipe, pipe bursting is another form of "trenchless technology" that reduces overall project costs and inconvenience to the public when compared to traditional open-trench methods of sewer main construction. Not all pipes are good candidates for pipe bursting. This fiscal year, approximately 850 feet of pipe is proposed for replacement by pipe bursting. These pipes have been prioritized based on the City's system-wide condition assessment. (ID's for the subject lines are 5708, 7114, 7235).

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	\$140,000
Total:		\$140,000



Plan FY: 2013-2014 2014 SEWER MAIN REPLACEMENTS

CIP Project #: 2211

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

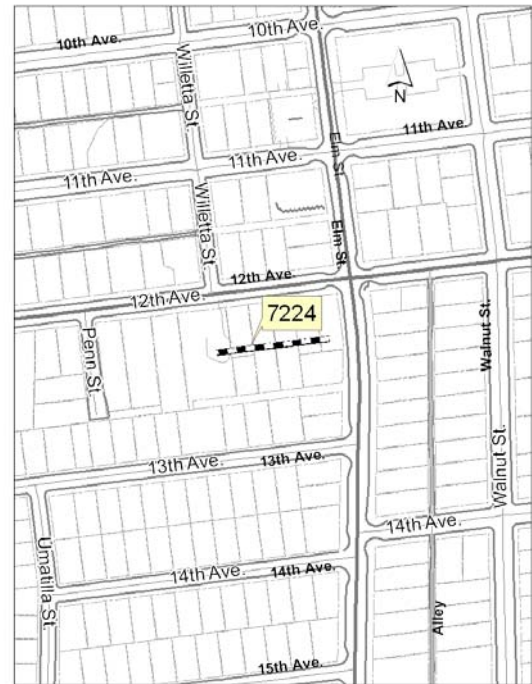
Total Cost: \$75,000

This project will replace approximately 250 feet of failing sewer main. This pipe has been prioritized for replacement through the City’s system-wide condition assessment. This pipe was not a good candidate for rehabilitation or replacement through the use of cured-in-place pipe or pipe bursting. This pipe will be replaced through open-trench means of construction. (The ID for the subject line is 7224)

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	\$75,000
	Total:	\$75,000



Plan FY: 2013-2014 LYONS STREET SEWER REALIGNMENT

CIP Project #: 2282

Master Plan:

Category: Wastewater

Department: Public Works Department

Plan Element:

Classification: Sewer Mains

Total Cost: \$70,000

This project will replace approximately 650 feet of deteriorated 8-inch clay sewer main with new approximately 150 feet of new 8-inch PVC sewer main. The existing sewer main is in very poor condition and is difficult to access for routine maintenance. The existing sewer will be rerouted on Lyon Street between 8th and 9th Avenue.

Operating Budget Impact: This project will reduce maintenance costs over the long term. Replacement of this sewer main will reduce the amount of groundwater infiltrating into the system and the number of emergency responses required to fix blocked pipes.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$70,000
Total:		\$70,000



Plan FY: 2014-2015 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 1228

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

Total Cost: \$220,000

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

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

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

The lateral replacement program provides a one-time-only replacement of 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

Plan FY: 2014-2015 INFLOW REDUCTION PROGRAM

CIP Project #: 1742

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

Total Cost: \$0

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

Funding Sources For This Project:

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

Plan FY: 2014-2015 RAIN DRAIN SEPARATION PROJECTS

CIP Project #: 1986

Master Plan: Sanitary Sewer Master Plan

Plan Element:

Category: Wastewater

Classification: Miscellaneous - Wastewater

Department: Public Works Department

Total Cost: \$0

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

Funding Sources For This Project:

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

Plan FY: 2014-2015 2015 COLLECTION SYSTEM REHABILITATION PROJECTS

CIP Project #: 2199

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

Total Cost: \$900,000

City staff is conducting a system-wide condition assessment of the wastewater collection system. This assessment is approximately 70% complete. Based on the results, it is anticipated that approximately 26 miles of sewer mains are in extremely poor condition and expected to completely fail within the next 5 to 10 years if not replaced or repaired. As a result, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because, as the system assessment is completed, new projects are likely to be identified and the existing list of projects will be reprioritized. Each fiscal year, projects will be prioritized and mapped for inclusion in the first year of the five-year CIP as the system assessment continues.

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 Funding Source</u>	<u>Projected Amount</u>
601-50-2500SEWER RATES/OPERATING REVENUES	\$900,000
Total:	\$900,000

Plan FY: 2015-2016 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 1996

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

Total Cost: \$220,000

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

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

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

The lateral replacement program provides a one-time-only replacement of 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

Plan FY: 2015-2016 RAIN DRAIN SEPARATION PROJECTS

CIP Project #: 1998

Master Plan: Sanitary Sewer Master Plan

Plan Element:

Category: Wastewater

Classification: Miscellaneous - Wastewater

Department: Public Works Department

Total Cost: \$150,000

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

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

Funding Sources For This Project:

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

Plan FY: 2015-2016 2016 COLLECTION SYSTEM REHABILITATION PROJECTS**CIP Project #: 2200****Master Plan:****Category:** Wastewater**Department:** Public Works Department**Plan Element:****Classification:** Sewer Mains**Total Cost: \$1,300,000**

City staff is conducting a system-wide condition assessment of the wastewater collection system. This assessment is approximately 70% complete. Based on the results, it is anticipated that approximately 26 miles of sewer mains are in extremely poor condition and expected to completely fail within the next 5 to 10 years if not replaced or repaired. As a result, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because, as the system assessment is completed, new projects are likely to be identified and the existing list of projects will be reprioritized. Each fiscal year, projects will be prioritized and mapped for inclusion in the first year of the five-year CIP as the system assessment continues.

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 Funding Source</u>	<u>Projected Amount</u>
601-50-2500SEWER RATES/OPERATING REVENUES	\$1,300,000
Total:	\$1,300,000

Plan FY: 2016-2017 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 2201

Master Plan:

Category: Wastewater
Department: Public Works Department

Plan Element:

Classification: Miscellaneous - Wastewater

Total Cost: \$220,000

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

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

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

The lateral replacement program provides a one-time-only replacement of 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

Plan FY: 2016-2017 INFLOW REDUCTION PROGRAM

CIP Project #: 2202

Master Plan:

Category: Wastewater

Department: Public Works Department

Plan Element:

Classification: Miscellaneous - Wastewater

Total Cost: \$150,000

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

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

Funding Sources For This Project:

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

Plan FY: 2016-2017 RAIN DRAIN SEPARATION PROJECTS

CIP Project #: 2203

Master Plan:

Category: Wastewater

Department: Public Works Department

Plan Element:

Classification: Miscellaneous - Wastewater

Total Cost: \$150,000

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

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

Funding Sources For This Project:

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

Plan FY: 2016-2017 2017 COLLECTION SYSTEM REHABILITATION PROJECTS

CIP Project #: 2204

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

Total Cost: \$1,900,000

City staff is conducting a system-wide condition assessment of the wastewater collection system. This assessment is approximately 70% complete. Based on the results, it is anticipated that approximately 26 miles of sewer mains are in extremely poor condition and expected to completely fail within the next 5 to 10 years if not replaced or repaired. As a result, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because, as the system assessment is completed, new projects are likely to be identified and the existing list of projects will be reprioritized. Each fiscal year, projects will be prioritized and mapped for inclusion in the first year of the five-year CIP as the system assessment continues.

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 Funding Source</u>	<u>Projected Amount</u>
601-50-2500SEWER RATES/OPERATING REVENUES	\$1,900,000
Total:	\$1,900,000

Plan FY: 2017-2018 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 2212

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

Plan FY: 2017-2018 RAIN DRAIN SEPARATION PROJECTS

CIP Project #: 2214

Master Plan:

Category: Wastewater

Department: Public Works Department

Plan Element:

Classification: Miscellaneous - Wastewater

Total Cost: \$150,000

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

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

Funding Sources For This Project:

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

Plan FY: 2017-2018 2018 COLLECTION SYSTEM REHABILITATION PROJECTS

CIP Project #: 2215

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

Total Cost: \$1,800,000

City staff is conducting a system-wide condition assessment of the wastewater collection system. This assessment is approximately 70% complete. Based on the results, it is anticipated that approximately 26 miles of sewer mains are in extremely poor condition and expected to completely fail within the next 5 to 10 years if not replaced or repaired. As a result, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because, as the system assessment is completed, new projects are likely to be identified and the existing list of projects will be reprioritized. Each fiscal year, projects will be prioritized and mapped for inclusion in the first year of the five-year CIP as the system assessment continues.

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 Funding Source</u>	<u>Projected Amount</u>
601-50-2500SEWER RATES/OPERATING REVENUES	\$1,800,000
Total:	\$1,800,000

Unfunded Projects

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

Interceptors/Collectors

CIP #	Phase	Year	Title	Projected Total
1249	1	0	COX CREEK INTERCEPTOR: WWTP TO BAIN STREET	\$1,663,000
1249	2	0	COX CREEK INTERCEPTOR: BAIN STREET TO PRICE ROAD	\$2,218,000
1251		0	KNOX BUTTE ROAD COLLECTOR: UPSIZE LINE FROM CENTURY DRIVE LIFT STATION UPSTREAM TO ONYX STREET	\$2,369,000
1253		0	47TH AVENUE COLLECTOR: UPSIZE LINE FROM COLUMBUS STREET UPSTREAM TO END OF GRAVITY LINE	\$896,000
1724		0	28TH AVENUE COLLECTOR REPLACEMENT	\$748,000
1769		0	WEST LEG OF THE COX CREEK INTERCEPTOR	\$1,340,000
1770		0	SOUTH LEG OF THE COX CREEK INTERCEPTOR	\$1,883,000
1771		0	NORTH LEG OF THE COX CREEK INTERCEPTOR	\$690,000
Total for Unfunded Interceptors/Collectors:				\$11,807,000

Lift Stations

CIP #	Phase	Year	Title	Projected Total
1254		0	LIFT STATION UPGRADES: OAK CREEK & UMATILLA	\$1,343,000
1255		0	NEW LIFT STATIONS: THORNTON LAKE, AND SPRING HILL DRIVE	\$746,000
1753		0	CHARLOTTE STREET LIFT STATION REMOVAL	\$149,000
Total for Unfunded Lift Stations:				\$2,238,000

Sewer Mains

CIP #	Phase	Year	Title	Projected Total
1247		0	14TH AVENUE & HOWARD DRIVE REPLACEMENT	\$1,519,000
1248		0	1ST AVENUE - COLUMBUS ST TO SALEM AVENUE RAILROAD CROSSING	\$304,000
1626		0	JEFFERSON STREET, SE 21ST AVENUE TO 18TH AVENUE	\$632,000
1716		0	UMATILLA/VINE - 12TH AVENUE/QUEEN AVENUE AREA SEWER REHABILITATION	\$478,000
1717		0	LAFAYETTE SCHOOL AND TUDOR STREET/32ND AVENUE SEWER REHABILITATION	\$328,000
1718		0	27TH AVENUE AND OAK STREET SEWER REHABILITATION	\$236,000
1719		0	GEARY STREET AND COUPLET AREA SEWER REHABILITATION	\$521,000
1720		0	GEARY ST. - WATER AVENUE TO SALEM AVENUE AREA SEWER REHABILITATION	\$559,000
1721		0	OAK AND PINE STREET AREA SEWER REHABILITATION	\$388,000
1722		0	COLUMBUS AND PACIFIC BLVD SEWER REHABILITATION	\$89,000
1740		0	BASIN 1 REPLACEMENT, SOUTH OF 14TH AVENUE	\$1,193,000
1741		0	BASIN 1 REPLACEMENT, NORTH OF 14TH AVENUE	\$913,000
1772		0	WATER AND FRONT AVENUE BACK LOT SEWERS	\$217,000
1909		0	HIGHWAY 99E AT PINE STREET SEWER	\$161,000

Capital Improvement Program 2014-2018

CIP #	Phase	Year	Title	Projected Total
1910		0	MAIN STREET, 19TH TO 23RD AVENUE SEWER	\$268,000
1911		0	ELLSWORTH TO BROADWAY SEWER REPLACEMENT, BETWEEN 7TH AND 8TH AVENUE	\$80,000
1912		0	QUEEN AVENUE, MARION ST., JACKSON ST., AND 13TH AVENUE AREA SEWER REPLACEMENT	\$289,000
1928		0	SOUTH SHORE AREA SEWER REPLACEMENT	\$430,000
1946		0	HAZELWOOD AREA SEWER REPLACEMENT	\$315,000
Total for Unfunded Sewer Mains:				\$8,920,000

Talking Water Gardens

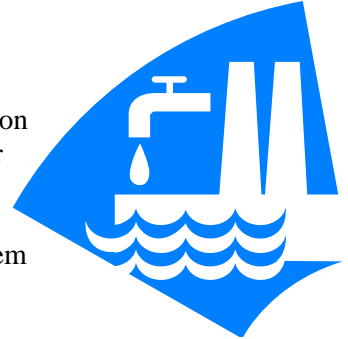
CIP #	Phase	Year	Title	Projected Total
2190		0	TALKING WATER GARDENS: COMPLETE ENTRANCE/PARKING LOT LANDSCAPING	\$130,000
2191		0	TALKING WATER GARDENS: COMPLETE BRIDGE IMPROVEMENTS AND LANDSCAPING	\$125,000
2192		0	TALKING WATER GARDENS: REROUTE OVERHEAD POWER LINES	\$400,000
2193		0	TALKING WATER GARDENS: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

Grand Total for Unfunded Wastewater: \$24,320,000

Water Sustains All

A balance of needs and means

The impact of the recent recession has been felt across the community on multiple levels. Council has worked to balance the needs of the water distribution system with the economic hardship facing the City and its citizens. However, completion of important priority projects is still required in order to maintain Albany's overall water quality and operate the water system efficiently.



The Albany City Council has provided direction regarding five-year planning goals for perpetual life replacement in order to preserve efficient and effective service to Albany citizens. This strategy 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 what City staff believes to be the minimum necessary for continued consistent quality water services and to support economic development in the city. As is evident by review of the project descriptions, the majority of the projects are necessary for perpetual life replacement of undersized deteriorating leaky pipes that have passed their effective service life.

Fixing the Problems

Criteria for selecting water system capital projects include the following:

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

Funding Summaries

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

Each year the estimated cost of the projects is adjusted to current year costs by applying the change in the Engineering News-Record (ENR) construction cost index for Seattle. An annual 3.5 percent inflation factor is added to estimate future year costs.

Projected Cost Totals

FUNDING SOURCE	2014	2015	2016	2017	2018	TOTAL
North Albany Water Capital Charge	\$320,000	\$0	\$0	\$0	\$0	\$320,000
SDC – Improvement – Water	\$316,000	\$214,000	\$0	\$0	\$837,000	\$1,367,000
Water Connection Fees	\$237,000	\$0	\$0	\$0	\$0	\$237,000
Water Rates/Operating Revenues	\$1,361,000	\$2,274,000	\$1,751,000	\$1,263,000	\$1,765,000	\$8,414,000
GRAND TOTALS:	\$2,234,000	\$2,488,000	\$1,751,000	\$1,263,000	\$2,602,000	\$10,338,000

Funded Projects Summary & Detail

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

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

CIP #	Phase	Title	Projected Total
Plan Year: 2013 - 2014			
1567		POWERS AVENUE, OAK GROVE DRIVE EAST	\$320,000
1638	1	ZONE 1 DISTRIBUTION PROJECTS (PHASE 1)	\$558,000
1638	2	ZONE 1 DISTRIBUTION PROJECTS (PHASE 2)	\$195,000
1969		PICARDY LANE WATER LINE	\$237,000
2002		CENTER STREET AND 16TH AVENUE WATER LINE	\$238,000
2217		CANAL BANK REPAIRS	\$186,000
2285		VINE STREET LT2 IMPROVEMENTS	\$500,000
Total for FY 2013 - 2014			\$2,234,000
Plan Year: 2014 - 2015			
1570		CALAPOOIA STREET BETWEEN 5TH AND 6TH	\$51,000
1587		6TH AVENUE, ELM TO MAPLE AND WALNUT STREET, 6TH TO 7TH	\$141,000
1589		DAVIDSON STREET, 8TH TO SANTIAM	\$369,000
1593		CLEVELAND STREET, 7TH AVENUE TO PACIFIC BOULEVARD	\$129,000
2003		24TH AVENUE WATER LINE, HILL TO GEARY STREET	\$432,000
2286		MAPLE STREET PUMP STATION ELECTRICAL IMPROVEMENTS	\$1,366,000
Total for FY 2014 - 2015			\$2,488,000
Plan Year: 2015 - 2016			
1594		WASHINGTON AND FERRY STREETS AREA; 9TH TO 14TH	\$784,000
1606		LAFAYETTE, CLOVERDALE, PEACH TREE, CHERRY AND FAIRWAY AREA	\$967,000
Total for FY 2015 - 2016			\$1,751,000
Plan Year: 2016 - 2017			
1585		SKYLINE DRIVE, GIBSON HILL ROAD TO ORCHARD HEIGHTS DRIVE	\$193,000
2188		JEFFERSON STREET WATERLINE REPLACEMENT	\$178,000
2189		COUNTRY VILLAGE LOOP WATERLINE REPLACEMENT	\$215,000
2219		COLLEGE PARK DRIVE: PACIFIC BOULEVARD TO EAST END	\$287,000
2220		18TH AVENUE: WAVERLY DRIVE TO WEST END	\$143,000
2223		DENVER AND CLEVELAND STREET NORTH OF SANTIAM ROAD	\$247,000
Total for FY 2016 - 2017			\$1,263,000
Plan Year: 2017 - 2018			
1002	2	HILL STREET: 24TH TO 28TH AVENUE	\$577,000
1002	3	HILL STREET: 28TH TO 34TH AVENUE	\$713,000
2218		THURSTON STREET: QUEEN AVENUE TO SOUTH OF 19TH AVENUE	\$285,000
2221		BELMONT AVENUE AREA WATER LINE REPLACEMENTS	\$772,000
2222		WILLAMETTE AVENUE: GEARY STREET TO DAVIDSON STREET	\$255,000
Total for FY 2017 - 2018			\$2,602,000

Grand Total for Water: \$10,338,000

Plan FY: 2013-2014 POWERS AVENUE, OAK GROVE DRIVE EAST

CIP Project #: 1567

Master Plan: Water Supply Master Plan

Plan Element: NACSD - Steel

Category: Water

Classification: Water Mains

Department: Public Works Department

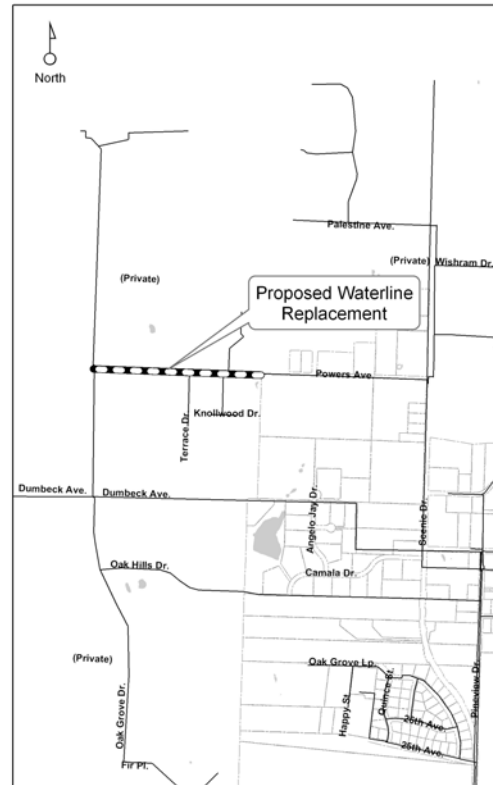
Total Cost: \$320,000

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

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

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
615-50-2310 NORTH ALBANY WATER CAPITAL CHARGE	\$320,000
Total:	\$320,000



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

CIP Project #: 1638 Phase: 1

Master Plan: Water Supply Master Plan

Plan Element: P18, P19, P23

Category: Water

Classification: Water Mains

Department: Public Works Department

SDC

Total Cost: \$558,000

This project includes approximately 1,400 feet of water lines necessary to meet fire flow requirements and approximately 1,300 feet of water lines required to meet future peak and maximum day demands. These projects are dispersed throughout pressure Zone 1. Pipe replacements will consist of 1,275 feet of 12-inch ductile iron water line on Ferry Street between Queen Avenue and 22nd Avenue, and 1,150 feet of 8-inch ductile iron water line on Jefferson Street between 20th and 22nd Avenues.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2300	SDC - IMPROVEMENT - WATER	\$316,000
615-50-2308	WATER RATES/OPERATING REVENUES	\$242,000
Total:		\$558,000

Related Projects:

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
1	2014	ZONE 1 DISTRIBUTION PROJECTS (PHASE 1)	Water	\$558,000
2	2014	ZONE 1 DISTRIBUTION PROJECTS (PHASE 2)	Water	\$195,000
Grand Total - All Related Projects:				\$753,000



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

CIP Project #: 1638 Phase: 2

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

Plan Element: P21, P22
Classification: Water Mains

Total Cost: \$195,000

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

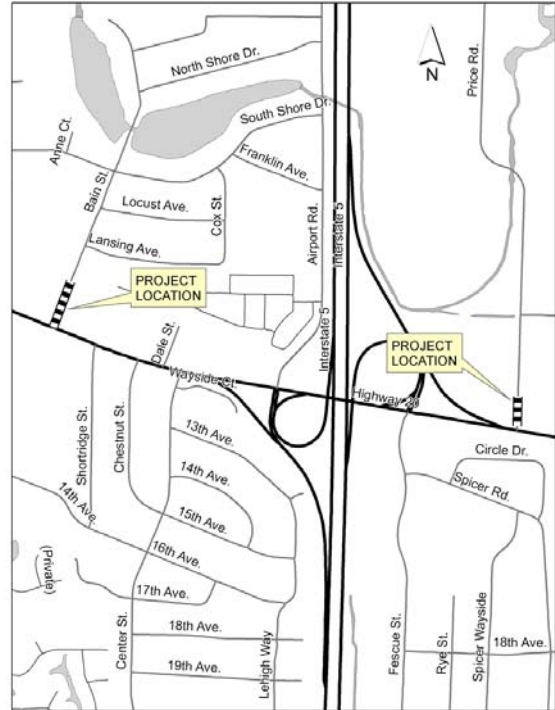
Operating Budget Impact: Operating costs will be reduced due to the need for fewer water line repairs and a reduction in water loss from leaking joints.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$195,000
Total:		\$195,000

Related Projects:

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
1	2014	ZONE 1 DISTRIBUTION PROJECTS (PHASE 1)	Water	\$558,000
2	2014	ZONE 1 DISTRIBUTION PROJECTS (PHASE 2)	Water	\$195,000
Grand Total - All Related Projects:				\$753,000



Plan FY: 2013-2014 PICARDY LANE WATER LINE

CIP Project #: 1969

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

Plan Element:
Classification: Water Mains

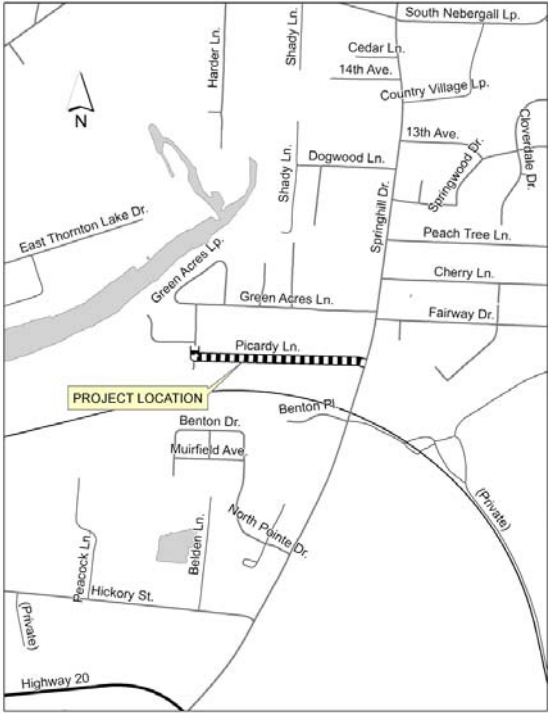
Total Cost: \$237,000

This project will construct approximately 1,350 feet of new 8-inch water line on Picardy Lane west of Springhill Drive. This water line will extend service to properties on Picardy Lane that currently do not have service, as well as improve fire flows and increase system reliability. Water connection fees dedicated for infill projects will be used to fund the improvements. A number of requests for water service have been made along Picardy Lane over the years.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER CONNECTION FEES	\$237,000
Total:		\$237,000



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

CIP Project #: 2002

Master Plan: Water Supply Master Plan

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Mains

Total Cost: \$238,000

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

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

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308 WATER RATES/OPERATING REVENUES	\$238,000
Total:	\$238,000



Plan FY: 2013-2014 CANAL BANK REPAIRS

CIP Project #: 2217

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

Total Cost: \$186,000

This project will make repairs to approximately 100 linear feet of canal bank at three locations: south of South Albany High School, near the Gore Drive bridge in Linn County and near Mayer Drive in Lebanon. If left unrepaired, erosion of the canal bank in these locations will cause damage to private property.

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	\$186,000
	Total:	\$186,000

Plan FY: 2013-2014 VINE STREET LT2 IMPROVEMENTS

CIP Project #: 2285

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Miscellaneous - Water

Total Cost: \$500,000

The Oregon Health Authority, Drinking Water Program (DWP) has advised the City that Albany’s Vine Street Water Treatment Plant (WTP) is in the “Bin 2” category and will need to provide an additional 1-log of Cryptosporidium disinfection to achieve regulatory compliance with the Long Term 2 Enhanced Surface Water Treatment Rule (LT2). Staff recently retained a consultant to evaluate the Vine Street WTP and determine the most cost effective way for continued regulatory compliance and long term operation of the Vine Street WTP. This project provides the minimum improvements necessary to operate the plant for LT2 compliance and initiates a detailed electrical evaluation and design for the Maple Street Pump Station. Improvements include Sodium hypochlorite feed line isolation valves, replacement of several valve, actuators, and flow meters on the filters, replacement of the backwash pump, replacement of turbidity meters, and incorporation of a redundant streaming current meter.

Operating Budget Impact: This project will reduce maintenance costs over the long term.



Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$500,000
Total:		\$500,000

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

CIP Project #: 1570

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

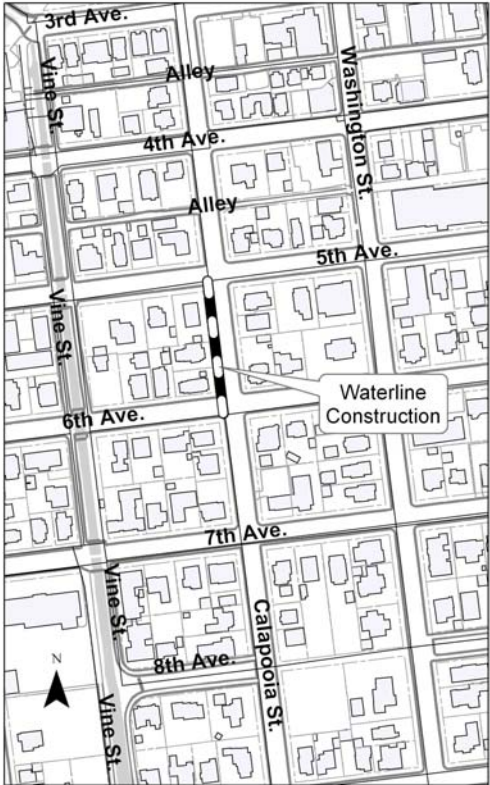
Total Cost: \$51,000

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

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

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308 WATER RATES/OPERATING REVENUES	\$51,000
Total:	\$51,000



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

CIP Project #: 1587

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

Plan Element: Program - 1
Classification: Water Mains

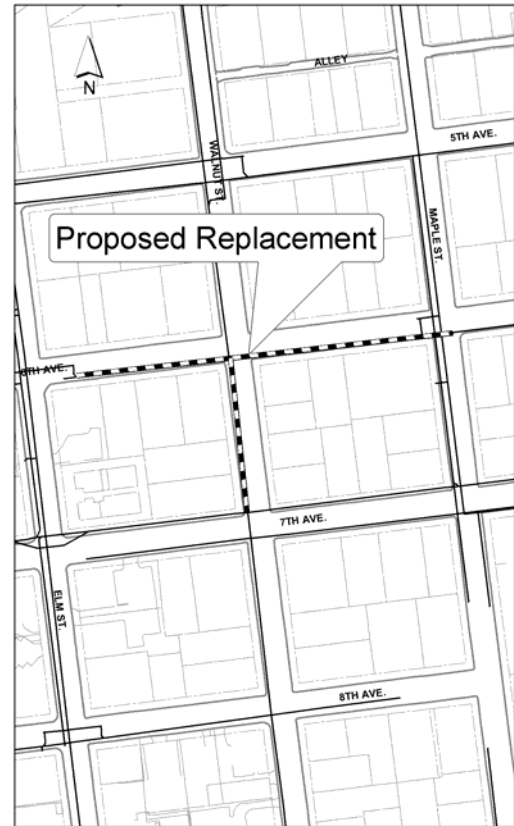
Total Cost: \$141,000

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

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

Funding Sources For This Project:

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



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

CIP Project #: 1589

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

Plan Element: P25
Classification: Water Mains

SDC

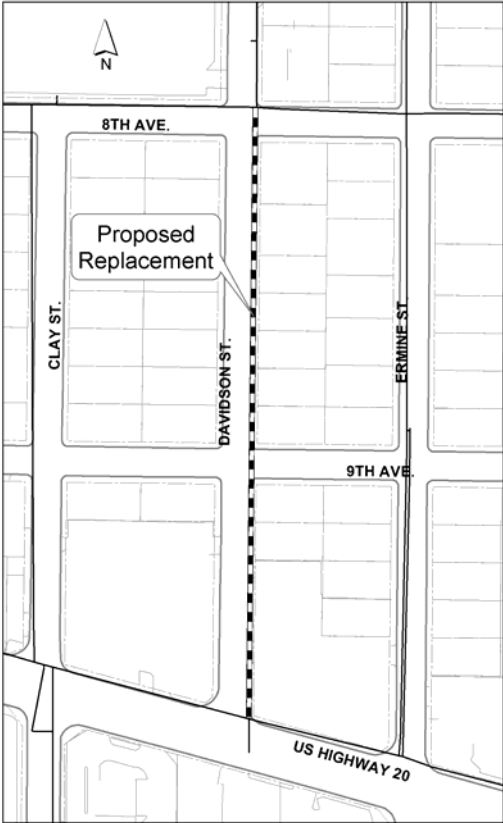
Total Cost: \$369,000

This project will replace 875 feet of deteriorated 6-inch galvanized water line with 30-inch pipe. Replacement with a large diameter water main is recommended in the Water Facility Plan to support the future completion of the Central Albany Transmission Main 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>
615-50-2300SDC - IMPROVEMENT - WATER	\$214,000
615-50-2308WATER RATES/OPERATING REVENUES	\$155,000
Total:	\$369,000



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

CIP Project #: 1593

Master Plan: Water Supply Master Plan

Plan Element: Program -1

Category: Water

Classification: Water Mains

Department: Public Works Department

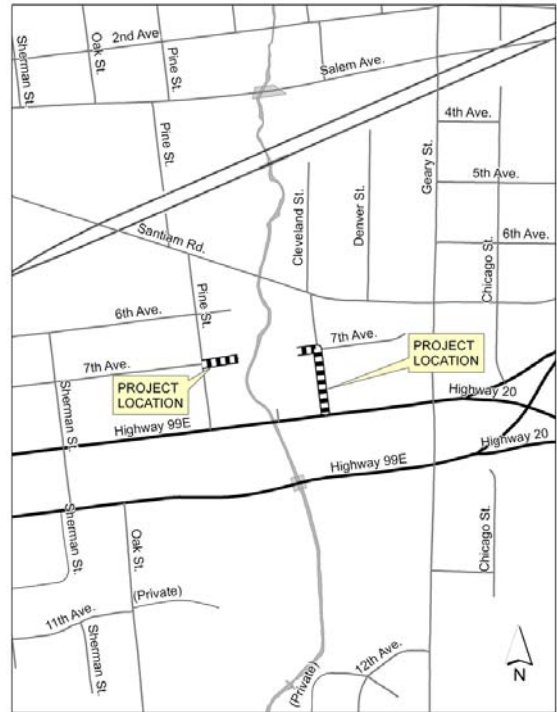
Total Cost: \$129,000

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

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

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308 WATER RATES/OPERATING REVENUES	\$129,000
Total:	\$129,000



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

CIP Project #: 2003

Master Plan: Water Supply Master Plan

Plan Element: P20

Category: Water

Classification: Water Mains

Department: Public Works Department

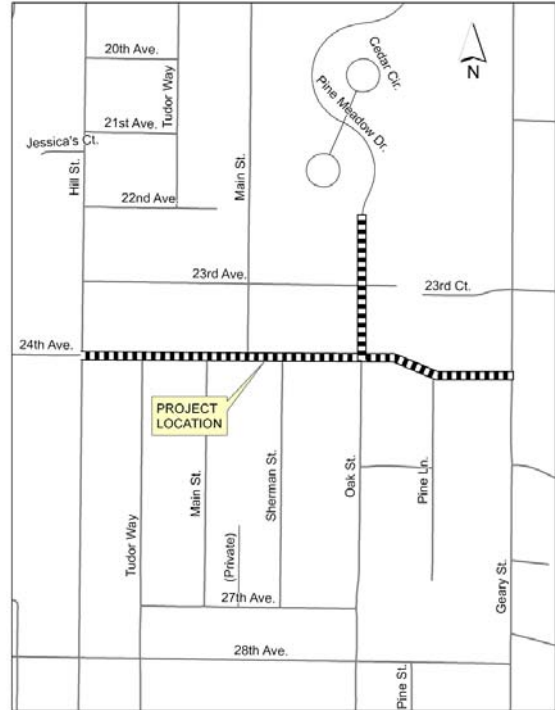
Total Cost: \$432,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$432,000
Total:		\$432,000



Plan FY: 2014-2015 MAPLE STREET PUMP STATION ELECTRICAL IMPROVEMENTS

CIP Project #: 2286

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Supply & Storage

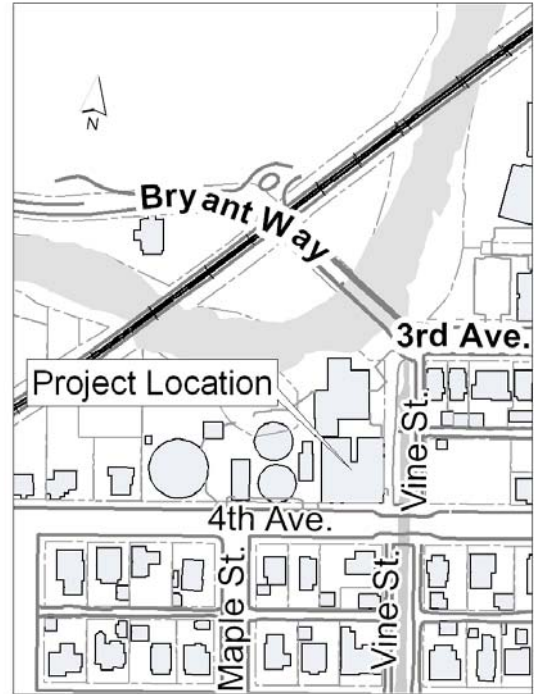
Total Cost: \$1,366,000

A recent evaluation of the Vine Street Water Treatment Plant identified concerns with the existing electrical system for the Maple Street Pump Station. The electrical system appears to be 1950's vintage, is obsolete and well beyond its normal expected service life. Component failures would likely be complete failures that would cause subsequent components to fail. Since replacement components for this equipment are not readily available, such an event could lead to an extended outage. This project would provide for a new motor control center, new PLC cabinet and integration, and various other electrical conduit and wiring improvements.

Operating Budget Impact: This project will reduce maintenance costs over the long term.

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308 WATER RATES/OPERATING REVENUES	\$1,366,000
Total:	\$1,366,000



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

CIP Project #: 1594

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

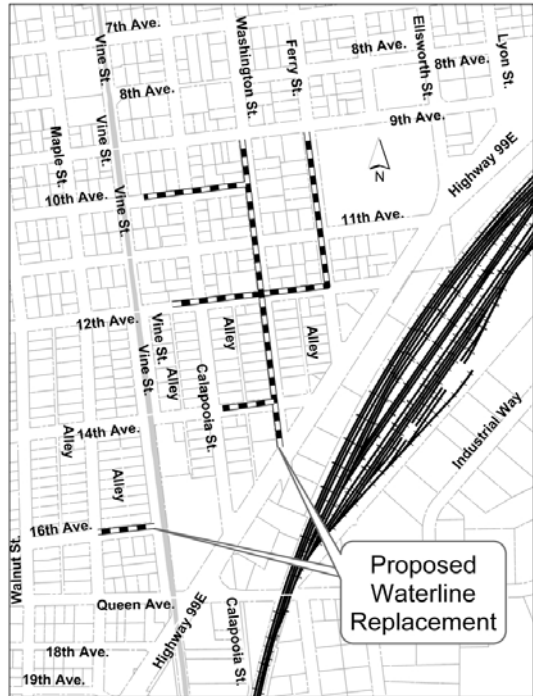
Total Cost: \$784,000

This project will replace approximately 4,400 feet of deteriorated and undersized galvanized and steel water line with 8-inch ductile iron pipe. This project will also relocate services from the alley between Ferry Street and Washington Street south of 12th Avenue to Washington Street and Ferry Street. The completion of this project will increase pressure and fire flow in the area. Pipe replacement will take place in these areas: Ferry Street, 9th Avenue to 12th Avenue; Washington Street, 9th Avenue to Pacific Boulevard; 10th Avenue, Vine Street to Washington Street; 12th Avenue, alley to Ferry Street; 14th Avenue, Calapooia Street to Washington Street; and 16th Avenue, Maple Street to Vine Street.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$784,000
Total:		\$784,000



Plan FY: 2015-2016 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: \$967,000

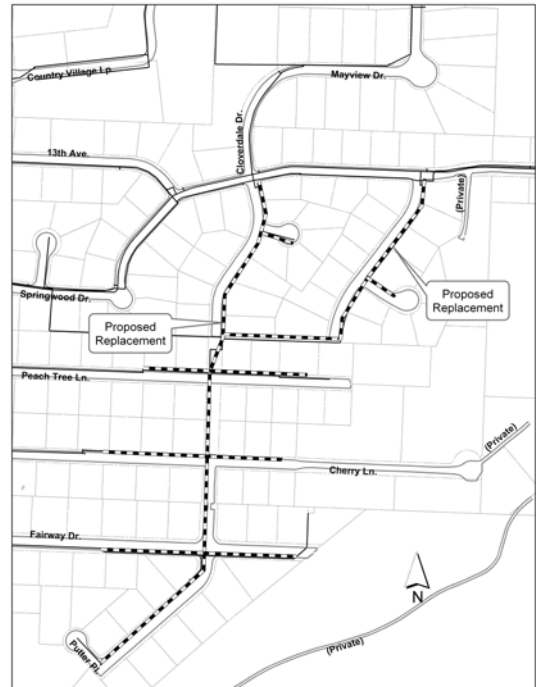
Replace approximately 5,385 feet of deteriorated and undersized 2- and 4-inch steel water pipes with 8-inch ductile iron pipe.

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

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

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308 WATER RATES/OPERATING REVENUES	\$967,000
Total:	\$967,000



Plan FY: 2016-2017 SKYLINE DRIVE, GIBSON HILL ROAD TO ORCHARD HEIGHTS DRIVE

CIP Project #: 1585

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

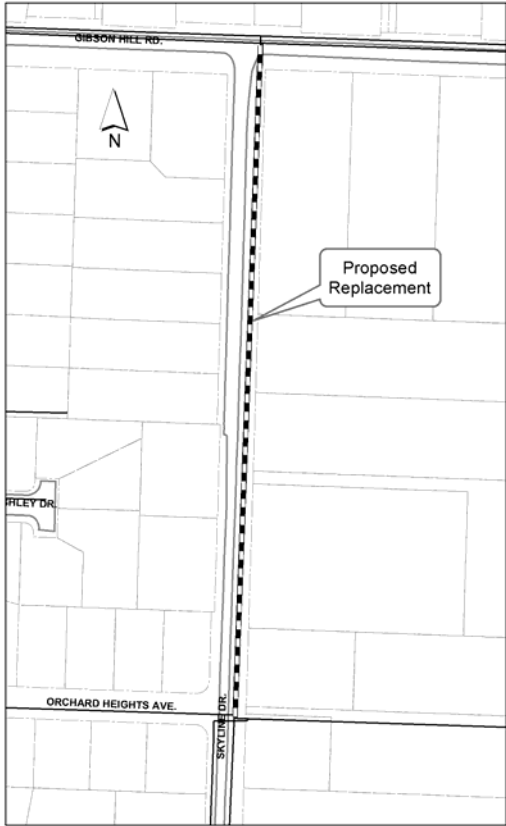
Total Cost: \$193,000

Replace approximately 1,035 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	\$193,000
Total:	\$193,000



Plan FY: 2016-2017 JEFFERSON STREET WATERLINE REPLACEMENT

CIP Project #: 2188

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Mains

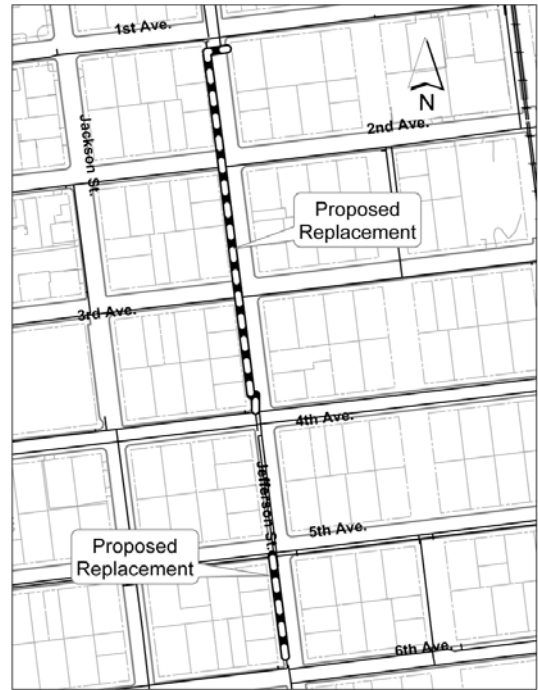
Total Cost: \$178,000

This project will replace approximately 975 feet of deteriorating and undersized pipes with 8-inch ductile iron pipe. This project will improve pressure, water quality, and fire flows in the area.

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

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308 WATER RATES/OPERATING REVENUES	\$178,000
Total:	\$178,000



Plan FY: 2016-2017 COUNTRY VILLAGE LOOP WATERLINE REPLACEMENT

CIP Project #: 2189

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

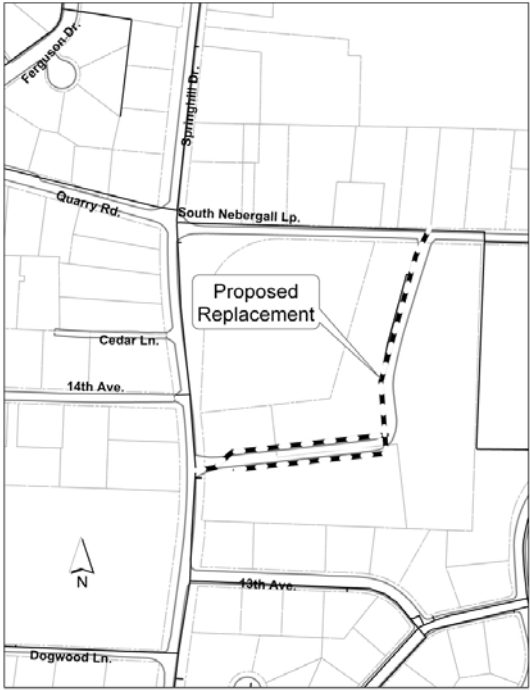
Total Cost: \$215,000

This project will replace approximately 1,400 feet of deteriorating and undersized PVC 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	\$215,000
Total:		\$215,000



Plan FY: 2016-2017 COLLEGE PARK DRIVE: PACIFIC BOULEVARD TO EAST END

CIP Project #: 2219

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Mains

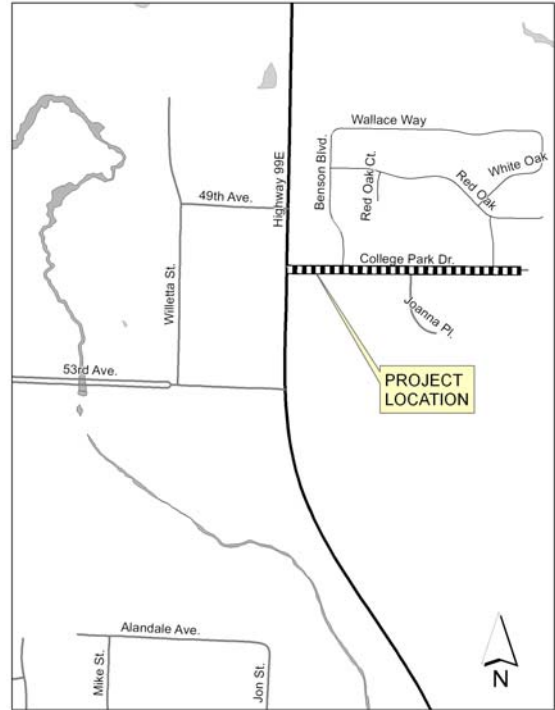
Total Cost: \$287,000

This project will replace approximately 1,100 feet of 12-inch asbestos cement water line with new 12-inch pipe. The existing water line requires frequent maintenance and repairs.

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	\$287,000
Total:		\$287,000



Plan FY: 2016-2017 18TH AVENUE: WAVERLY DRIVE TO WEST END

CIP Project #: 2220

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Mains

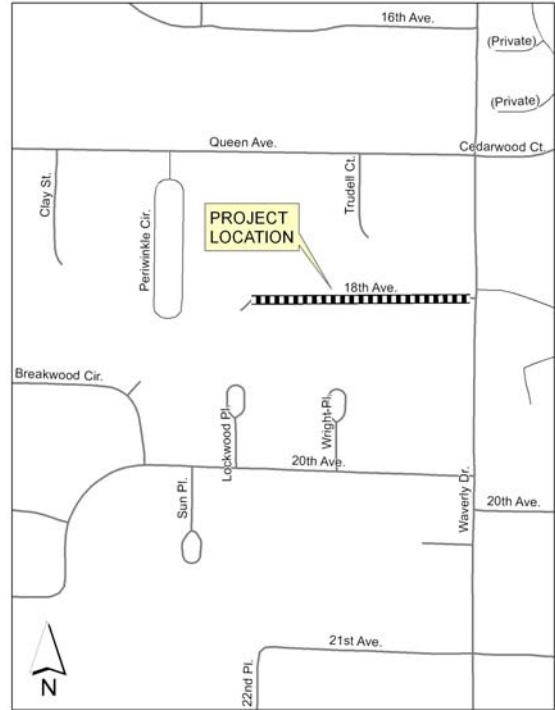
Total Cost: \$143,000

This project will replace approximately 660 feet of deteriorating 6-inch asbestos cement water main with new 8-inch pipe. 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 leaks.

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308 WATER RATES/OPERATING REVENUES	\$143,000
Total:	\$143,000



Plan FY: 2016-2017 DENVER AND CLEVELAND STREET NORTH OF SANTIAM ROAD

CIP Project #: 2223

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Mains

Total Cost: \$247,000

This project will replace approximately 1,350 feet of deteriorating and undersized pipes with new 8-inch 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	\$247,000
Total:		\$247,000



Plan FY: 2017-2018 HILL STREET: 24TH TO 28TH AVENUE

CIP Project #: 1002 Phase: 2

Master Plan: Water Supply Master Plan

Plan Element: P26

Category: Water

Classification: Water Mains

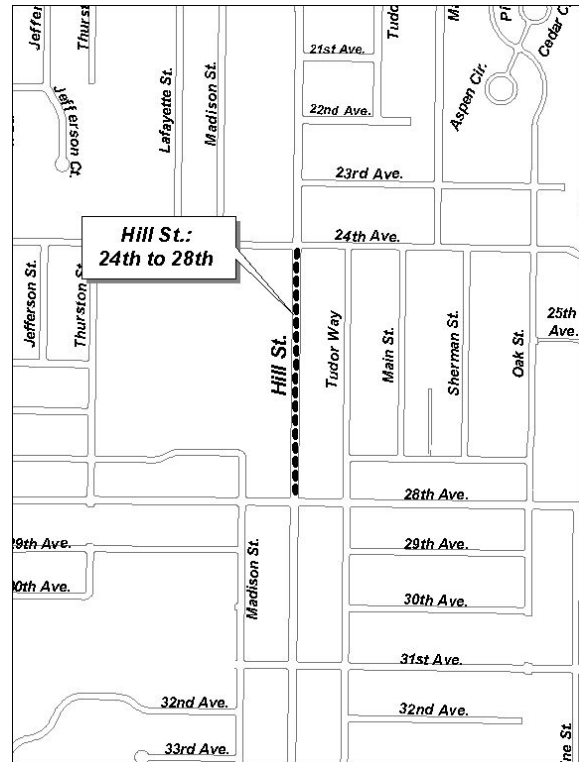
Department: Public Works Department

SDC

Total Cost: \$577,000

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

Activity	Funding Source	Projected Amount
615-50-2300	SDC - IMPROVEMENT - WATER	\$375,000
615-50-2308	WATER RATES/OPERATING REVENUES	\$202,000
Total:		\$577,000

Related Projects:

Phase	Year	Title	Category	Projected Total
2	2018	HILL STREET: 24TH TO 28TH AVENUE	Water	\$577,000
3	2018	HILL STREET: 28TH TO 34TH AVENUE	Water	\$713,000
6	2016	HILL STREET: QUEEN AVENUE TO 24TH AVENUE	Transportation	\$1,630,000
Grand Total - All Related Projects:				\$2,920,000

Plan FY: 2017-2018 HILL STREET: 28TH TO 34TH AVENUE

CIP Project #: 1002 Phase: 3

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

Plan Element: P26
Classification: Water Mains

SDC

Total Cost: \$713,000

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

Activity	Funding Source	Projected Amount
615-50-2300	SDC - IMPROVEMENT - WATER	\$462,000
615-50-2308	WATER RATES/OPERATING REVENUES	\$251,000
Total:		\$713,000

Related Projects:

Phase	Year	Title	Category	Projected Total
2	2018	HILL STREET: 24TH TO 28TH AVENUE	Water	\$577,000
3	2018	HILL STREET: 28TH TO 34TH AVENUE	Water	\$713,000
6	2016	HILL STREET: QUEEN AVENUE TO 24TH AVENUE	Transportation	\$1,630,000
Grand Total - All Related Projects:				\$2,920,000



Plan FY: 2017-2018 THURSTON STREET: QUEEN AVENUE TO SOUTH OF 19TH AVENUE

CIP Project #: 2218

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

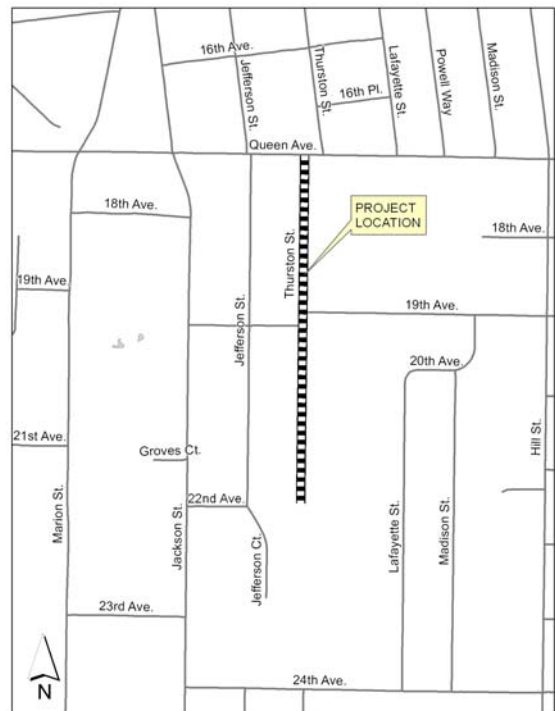
Total Cost: \$285,000

This project will replace approximately 925 feet of deteriorating and undersized pipes with 1,475 feet of new 8-inch pipe. This project is being coordinated with planned street improvements and 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	\$285,000
Total:		\$285,000



Plan FY: 2017-2018 BELMONT AVENUE AREA WATER LINE REPLACEMENTS

CIP Project #: 2221

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Mains

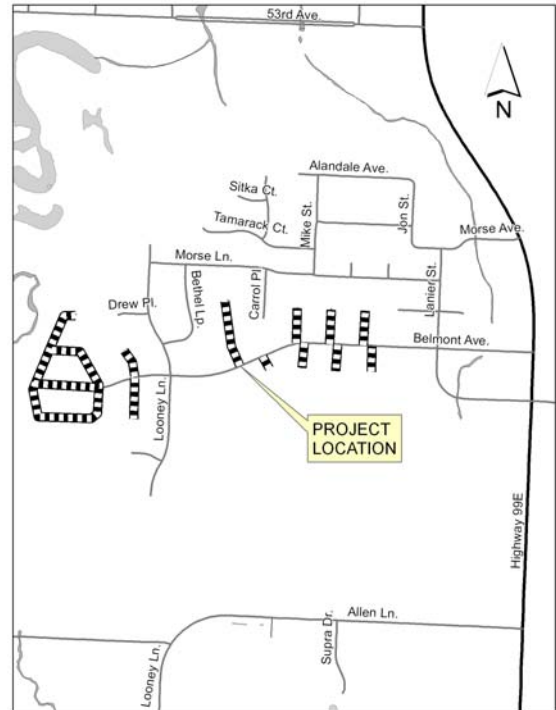
Total Cost: \$772,000

This project will replace approximately 2,800 feet of deteriorating and undersized asbestos cement pipes with new 8-inch 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. 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	\$772,000
Total:		\$772,000



Plan FY: 2017-2018 WILLAMETTE AVENUE: GEARY STREET TO DAVIDSON STREET
CIP Project #: 2222

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

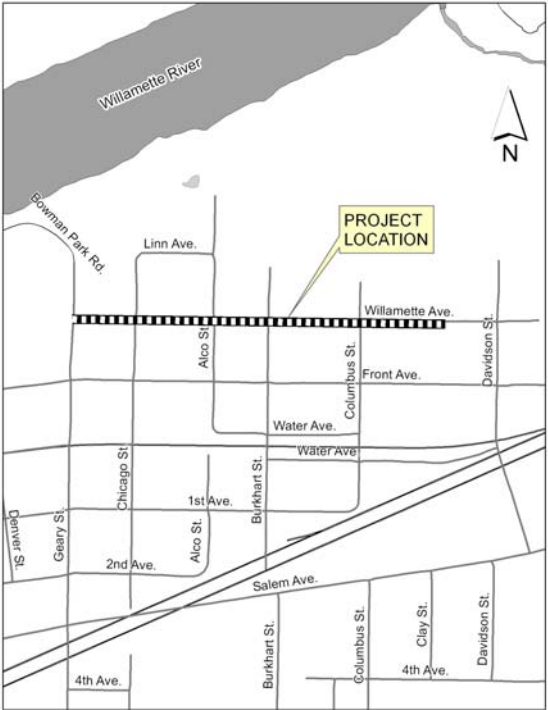
Total Cost: \$255,000

This project will replace approximately 1,350 feet of deteriorating and undersized pipes with new 8-inch 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	\$255,000
Total:		\$255,000



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
2170		0	SANTIAM-ALBANY CANAL SEDIMENT CHECK DAMS	\$120,000
1790	1	2017	WATER FACILITY PLAN UPDATE	\$413,000
1790	2	2027	WATER FACILITY PLAN UPDATE	\$582,000
Total for Unfunded Miscellaneous - Water:				\$1,115,000

New Construction - Water

CIP #	Phase	Year	Title	Projected Total
1311		0	MARION STREET & 41ST AVENUE TO COLLEGE PARK DRIVE	\$261,000
1640		0	CENTRAL ALBANY TRANSMISSION PROJECT	\$5,266,000
1641		0	DEVELOPMENT DRIVEN TRANSMISSION/DISTRIBUTION PROJECTS	\$4,893,000
1862		0	SOUTH NEBERGALL LOOP WATER LINE	\$255,000
1866		0	THREE LAKES ROAD WATERLINE EXTENSION (21ST AVE TO 2,500 FEET SOUTH)	\$610,000
Total for Unfunded New Construction - Water:				\$11,285,000

Water Mains

CIP #	Phase	Year	Title	Projected Total
1002	4	0	HILL STREET: 34TH TO 38TH AVENUE	\$329,000
1314		0	STEEL LINE REPLACEMENT PROGRAM	\$8,585,000
1558		0	SPRINGHILL DRIVE OFF COUNTRYMAN CIRCLE	\$117,000
1559		0	RIDGEVIEW LANE NW	\$105,000
1560		0	KOUNS DRIVE AREA TO SCENIC DRIVE	\$816,000
1561		0	RONDO STREET AREA, HIGHWAY 20 TO KOUNS DRIVE	\$1,085,000
1562		0	COUNTRYMAN CIRCLE, WEST SIDE	\$649,000
1564		0	SCENIC DRIVE NW, VALLEY VIEW DRIVE TO DEAD END NORTH OF PALESTINE AVENUE	\$957,000
1565		0	KNOLLWOOD DRIVE, SOUTH OF POWERS AVENUE NW	\$101,000
1566		0	SOX LANE NW, SOUTH OF POWERS AVENUE	\$99,000
1568		0	OAK GROVE DRIVE, NORTH OF POWERS AND ALONG PALESTINE DRIVE	\$634,000
1569		0	VINE STREET, 6TH TO 7TH	\$49,000
1571		0	THORNTON LAKE DRIVE NW, REPLACE SERVICE CONNECTION	\$18,000
1573		0	PARK TERRACE NW, OFF GIBSON HILL ROAD	\$166,000
1575		0	LYON STREET; 1ST TO 5TH	\$482,000
1578		0	FRANKLIN AVENUE WATER LINE REPLACEMENT	\$109,000
1580		0	FRONT AVENUE, MAIN TO SHERMAN	\$32,000
1581		0	MONTGOMERY STREET, WATER AVENUE TO 1ST AVENUE	\$29,000
1582		0	2ND AVENUE, CALAPOOIA STREET TO WASHINGTON STREET	\$49,000

Capital Improvement Program 2014-2018

CIP #	Phase	Year	Title	Projected Total
1583		0	PACIFIC BOULEVARD, WAVERLY DRIVE TO ALBANY AVENUE	\$437,000
1592		0	JEFFERSON, MONTGOMERY, JACKSON AND 6TH AVENUE AREA	\$563,000
1596		0	LINCOLN STREET, 12TH AVENUE TO 15TH AVENUE	\$260,000
1597		0	WILLAMETTE AVENUE AND BURKHART; GEARY TO DAVIDSON STREET AREA	\$240,000
1608		0	BROADALBIN STREET: 1ST TO 2ND AVENUE AND 3RD TO 4TH AVENUE	\$100,000
1746		0	UNDERSIZED PIPELINES WITH HYDRANTS REPLACEMENT PROGRAM	\$4,157,000
1747		0	PERPETUAL LIFE REPLACEMENT PROGRAM	\$88,042,000
1782		0	CENTURY DRIVE WATER SYSTEM	\$1,202,000
1783		0	DRAPERVILLE WATER SYSTEM	\$824,000
1974		0	CEDAR CIRCLE WATER LINE	\$33,000
1975		0	PRAIRIE PLACE WATER LINE	\$50,000
1976		0	15TH AVENUE WATER LINE	\$69,000
1977		0	PARK TERRACE WATER LINE	\$105,000
1978		0	LAUREL COURT WATER LINE	\$46,000
Total for Unfunded Water Mains:				\$110,539,000

Water Supply & Storage

CIP #	Phase	Year	Title	Projected Total
1300	1	0	KNOX BUTTE RESERVOIR PROJECT, PHASE 1	\$7,210,000
1300	2	0	KNOX BUTTE RESERVOIR PROJECT, PHASE 2	\$4,192,000
1634		0	INCREASE LEVEL 2 PUMP STATION CAPACITY	\$12,000
1636	1	0	VINE STREET WTP IMPROVEMENTS, PHASE 1	\$1,177,000
1636	2	0	VINE STREET WTP PROJECTS, PHASE 2	\$5,408,000
1639	1	0	ELLINGSON ROAD RESERVOIR PROJECT	\$5,166,000
1639	2	0	ELLINGSON ROAD RESERVOIR PROJECT	\$4,054,000
1644		0	JOINT WATER PROJECT, PHASE 2	\$4,671,000
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	\$260,000
1749	2	0	MAPLE STREET RESERVOIR IMPROVEMENTS	\$243,000
1751	3	0	NORTH ALBANY DISTRIBUTION PROJECTS	\$24,000
1788		0	VINE STREET WTP SOLIDS HANDLING IMPROVEMENTS	\$263,000
Total for Unfunded Water Supply & Storage:				\$33,180,000

Grand Total for Unfunded Water: \$156,119,000