



CITY OF ALBANY

Capital Improvement Program

Approved June 10, 2015



FY 2015-2016 THROUGH 2019-2020



City of Albany Capital Improvement Program

FY 2015-2016 through 2019-2020

Albany City Council



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

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



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CITY OF
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City Manager's Message

To the City Council and Citizens of Albany:

The 1916 report of the Wisconsin State Tax Commission wisely observed, "While nobody wants high taxes, practically everybody wants the things that make taxes high." Capital improvements are among the many costly items local governments are expected to provide for public benefit without imposing high taxes. We attempt to manage those costs and prioritize our expenditures through our Capital Improvement Plan or CIP.

Our CIP process begins with staff proposals that are then reviewed by the City Council and citizen advisors on the Planning Commission and Budget Committee. The process is open to the public, but the annual review typically attracts very little interest. Projects rarely involve immediate assessments or payments that generate controversy and attendance at meetings. Proposed improvements to Crocker Lane, for example, have appeared in the City's CIP for at least the past 15 years, but residents only took notice when they received letters explaining their potential assessments. Consequently, a CIP process that involved meetings and publication on the City's website over a period of many years attracted essentially no one, while a single meeting to discuss potential charges to residents filled City Council Chambers.

Despite the apparent lack of interest, development of the CIP is important work that helps ensure improvements will be made to accommodate the needs of residents and businesses. Failure to adequately address transportation, water, sewer, stormwater, and facility needs can stifle prosperity and make the community a much less desirable place to live. Many people may not realize that Albany has been growing steadily, even during a time of high unemployment and relatively stagnant income. Recent improvements in the economy are evident in Albany where more than 600 new dwelling units (houses and apartments) have been built in the last 18 months. While residential growth increases the overall assessed value of the community, it does not cover the increased costs it generates. The list of unfunded but needed projects in the CIP is at least partially explained by the demands created by population growth.

Confronting the costs of infrastructure in the face of the many demands on our limited resources is a difficult but necessary exercise. While the CIP is a useful tool for helping to address the issue, it really only documents the problem without solving it. Most of us understand that a better home or car requires more money. The same principle applies to better streets and other infrastructure. The 2016 CIP echoes the 100-year-old observation of the Wisconsin State Tax Commission.

Respectfully submitted,



Wes Hare, City Manager



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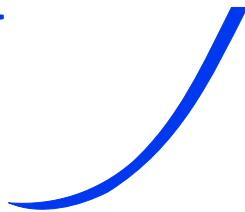
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CITY OF
Albany

O R E G O N



Introduction

Decisions, Decisions, Decisions!

Strategic planning will focus our community strategies and actions

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

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

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

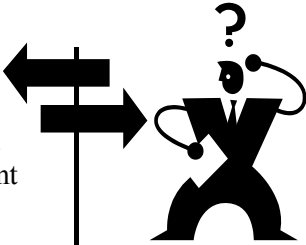
The four primary themes of the strategic plan are Great Neighborhoods, a Safe City, a Healthy Economy, and an Effective Government.

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 2015-2016. This CIP shows the total cost of a project in the year it is funded. Once a project appears in the first year of the CIP and makes it into the budget, it does not appear again in the CIP because the project has moved beyond the planning phase.

How to Use This Report

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



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

Example:

REVENUE BOND

SDC

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

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

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

The CIP Process

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

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

Cross Check: Accomplishments and On-Going Projects

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

ACCESSIBILITY

COMPLETED #2004, Phase 1, Improved Pedestrian Crossings at Transit Stops (Phase 1)

DEFERRED #2004, Phase 2, Improved Pedestrian Crossings at Transit Stops (Phase 2)

This project was not budgeted due to a funding shortage for street capital projects. This project will be reprogrammed back into the CIP for fiscal year 2015-2016.

PARKS

COMPLETED #2167 Dog Park

IN PROCESS #1892 Sunrise Park Playground Replacement

The project is expected to be completed in summer 2015.

DEFERRED #2008 East Thornton Lake Natural Area Development

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

PUBLIC FACILITIES

COMPLETED #1964 Replacement Downtown Fire Station Property

COMPLETED #2178 Fire Station 13 Water Reclamation Project

COMPLETED #2287 Fire Station 14 Roof Replacement

IN PROCESS #2179 Fire Station 14 Water Reclamation Project

Construction is scheduled for fiscal year 2016.

REVITALIZATION

IN PROCESS #1339 CARA Central Albany Building Revitalization Program

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

STORMWATER

IN PROCESS #1958 Stormwater Master Plan

Computer modeling of the current stormwater system is underway.

TRANSPORTATION

COMPLETED #1971 Belmont Avenue Culvert Replacement

COMPLETED #1994 Main Street Rehabilitation

COMPLETED #2224 Center Street and 16th Avenue Rehabilitation

COMPLETED #2284 Water Avenue: Main Street to Geary Street Rehabilitation

IN PROCESS #1949 Gibson Hill Road Sidewalk Improvements – Phase A
Construction is currently scheduled for summer 2015.

IN PROCESS #1989 North Albany Road: Quarry Road to Railroad Tracks
Construction is currently scheduled for summer 2015.

IN PROCESS #2041 34th Avenue/Marion Street Intersection Control Change
This project is currently underway and scheduled for completion in fall 2015.

IN PROCESS #2045 34th Avenue/Hill Street Intersection Control Change
This project is currently underway and scheduled for completion in fall 2015.

IN PROCESS #2165 Update Airport Master Plan and Airport Layout Plan
This project is currently underway and scheduled for completion in spring 2015.

IN PROCESS #2283 Pedestrian Crossing Improvements
Crossings in City rights-of-way are complete. Construction of crossings in ODOT rights-of-way is currently scheduled for summer 2015.

DEFERRED #1972 Bridge Scour Repairs
This project has been on hold while the City works with ODOT to redefine the project scope.

WASTEWATER

COMPLETED #2209 2014 Cured-in-Place Pipe Projects

COMPLETED #2210 2014 Pipe Bursting Projects

COMPLETED #2211 2014 Sewer Main Replacements

IN PROCESS #2197 Wetlands Integration with AMWRF Outfalls
Construction is currently scheduled for summer 2015.

IN PROCESS #2296 Century Drive Lift Station Improvements
Construction is currently scheduled for spring 2015.

IN PROCESS #2297 2015 Manhole Repairs and Replacement
Construction is currently scheduled for summer 2015.

IN PROCESS #2298 2015 Cured-in-Place Pipe Projects
Construction is currently scheduled for summer 2015.

IN PROCESS #2299 2015 Pipe Bursting Projects
Construction is currently scheduled for summer 2015.

WATER

COMPLETED #1567 Powers Avenue, Oak Grove Drive East

COMPLETED #1638, Phase 1 Zone 1 Distribution Projects

COMPLETED #1969 Picardy Lane Water Line

COMPLETED #2002 Center Street and 16th Avenue Water Line

COMPLETED #2217 Canal Bank Repairs

COMPLETED #2285 Vine Street LT2 Improvements

IN PROCESS #1589 Davidson Street, 8th to Santiam

Construction is currently scheduled for summer 2015.

IN PROCESS #1593 Cleveland Street, 7th Avenue to Pacific Boulevard

Construction is currently scheduled for summer 2015.

IN PROCESS #1638, Phase 2 Zone 1 Distribution Projects

Construction is currently scheduled for summer 2015.

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 2015.

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

Design is underway and construction is currently scheduled for summer 2016.

IN PROCESS #2189 Country Village Loop Waterline Replacement

Construction is currently scheduled for spring 2015.

IN PROCESS #2219 College Park Drive, Pacific Boulevard to East End

Construction is currently scheduled for summer 2015.

IN PROCESS #2223 Denver and Cleveland Street, North of Santiam Road

Construction is currently scheduled for summer 2015.

IN PROCESS #2286 Maple Street Pump Station Electrical Improvements

Construction is currently scheduled for spring 2015.

DEFERRED #2187 Canal Diversion Structures

This project is currently on hold while staff works with the resource agencies to define operating parameters for these structures.

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 money each of these funds receives must be spent for the purposes for which the fund was created.

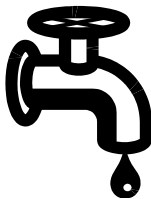
Sources of Funding

The table on the next page shows the relative breakdown of funding sources for all the projects contained in the 2016-2020 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	2016	2017	2018	2019	2020	TOTAL
ADA Capital Reserves	\$0	\$0	\$0	\$92,000	\$0	\$92,000
GF Facilities Maintenance Projects	\$0	\$0	\$30,000	\$0	\$0	\$30,000
LID Other	\$484,200	\$0	\$0	\$0	\$0	\$484,200
North Albany Street Improvement	\$29,000	\$0	\$0	\$0	\$0	\$29,000
SDC Improvement – Transportation	\$526,000	\$0	\$412,000	\$56,000	\$0	\$994,000
SDC Reimbursement – Transportation	\$219,300	\$0	\$0	\$0	\$0	\$219,300
Sewer Rates/Operating Revenues	\$2,250,000	\$1,600,000	\$1,900,000	\$1,900,000	\$1,900,000	\$9,550,000
State of Oregon	\$0	\$0	\$605,000	\$0	\$0	\$605,000
Street Capital Reserves	\$186,500	\$702,000	\$1,001,000	\$890,000	\$423,000	\$3,202,500
Water Rates/Operating Revenues	\$2,275,400	\$1,263,000	\$1,388,000	\$1,732,000	\$967,000	\$7,625,400
<u>TOTAL:</u>	\$5,970,400	\$3,565,000	\$5,336,000	\$4,670,000	\$3,290,000	\$22,831,400

Financing Projects with Bonds or Loans

The City finances capital projects primarily through taxes and fees for service. In order to stretch the buying power of the available resources and to pay for big-ticket projects, the City may issue General Obligation bonds or revenue bonds. Bonds are sold in the worldwide financial marketplace in order to get the lowest interest rate possible. The federal tax code provides for municipal bonds that can be tax-exempt for the people or institutions that buy them. Because of this tax break, the interest rate is usually much lower than would be paid for a prime-rate loan from a bank. This saves the taxpayers money.

There are two types of bonds:

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

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

In addition to bonds, the City can secure a loan from a bank or other source. In 2003 the City was able to secure a loan from the State of Oregon Clean Water Revolving Loan Fund for the planned wastewater projects at interest rates that were far better than what was available under bond programs.

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

The Five-Year Plan in a Snapshot

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

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

Projected Cost Totals by Category

CATEGORY	2016	2017	2018	2019	2020	TOTAL
Accessibility	\$205,000	\$0	\$0	\$92,000	\$0	\$297,000
Parks	\$0	\$0	\$0	\$0	\$0	\$0
Public Facilities	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Revitalization	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$1,315,000	\$702,000	\$2,018,000	\$946,000	\$423,000	\$5,404,000
Wastewater	\$2,250,000	\$1,600,000	\$1,900,000	\$1,900,000	\$1,900,000	\$9,550,000
Water	\$2,200,400	\$1,263,000	\$1,388,000	\$1,732,000	\$967,000	\$7,550,400
GRAND TOTALS:	\$5,970,400	\$3,565,000	\$5,336,000	\$4,670,000	\$3,290,000	\$22,831,400

Major Needs that Remain Unfunded

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

This section of the CIP highlights projects that are considered important but are not proposed for funding within this five-year CIP time frame.

Residential Utility Services

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

Albany Train/Multimodal Station

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

Central Albany Revitalization

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

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

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 and Police Departments

- The downtown fire station and police station need to be replaced and a major project is underway to complete these projects by fiscal year 2017.

-
- Both Fire and Police emergency responders lack adequate local training facilities to develop new skills and maintain proficiency and current capabilities. Emergency responders' skills must be maintained to safely and adequately handle the numerous high-risk and hazardous events they encounter.
 - The existing training tower at Fire Station 11 needs to be replaced. The design for a new downtown main fire station does not include replacing the existing tower at its current location. A functional tower is an important training aid for firefighters, and the lack of a tower can have an impact on the fire department's Insurance Services Office rating and ultimately the fire insurance rates paid by our community. At this time, the best solution is to build a new training tower at Fire Station 12 where there is adequate space for this structure.

Street Construction

In the 1990s, a Task Force commissioned by the Mayor evaluated the needs for maintaining Albany's streets. The backlog in street maintenance needs was large. In 1998, the Citizens of Albany passed a \$10 million bond measure to fund the reconstruction of five streets. The City was able to complete the five street improvements as well as fund work on an additional four streets with the \$10 million. A second \$10 million street bond measure in 2000 was not approved by Albany voters.

The needs for street repair and improvement remain. Aging streets that cannot be properly maintained and invested in will fall into disrepair and ultimately will require full reconstruction rather than repair. Reconstruction of streets is multiple times more expensive than ongoing repair and investment.

The revenue picture for streets is bleak. Gas tax revenues are not anticipated to continue to grow to support past funding levels. Surface Transportation Program (STP) funding is subject to federal approval and appropriation. Recently the federal Highway Trust Fund stability has been in question. Congress acted to provide temporary funding (through May 2015). Without further action by Congress, the City may lose STP funding in the future which is one source of the limited funds that we use for capital improvement to our streets.

Stormwater Utility

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

South Albany Area Plan

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

- Lochner Road/Marion Street improvements
- 53rd Avenue roadway improvement project
- Water reservoir to serve the area
- Relocation of Ellingson Road east of Columbus Street
- Development of the community park site, and two or three neighborhood parks
- Trails and paths connecting neighborhoods and accessing Oak Creek

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- A new elementary school
 - A new residential street network for north-south and east-west movements, including the proposed Oak Creek Parkway
 - Potential land acquisition of property along the Oak Creek corridor



Addressing Physical Barriers

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

Acknowledging We Cannot Remedy All Issues Now

From steep slopes to stairs, there are many barriers to accessibility around the City. This is common in established cities, as much of the infrastructure, including sidewalks, was constructed before accessibility standards were enacted or even considered. The prevalence of these barriers may make complete accessibility seem daunting. Limited funding means we cannot address every problem area immediately. Through careful planning and proactive efforts, however, continued measurable progress will bring considerable benefits to Albany's citizens. In addition, because all new projects are required to be accessible, the number of deficiencies throughout the city will decline as the City continues to invest in replacing infrastructure that has exceeded its design and functional life.



In compliance with the Americans with Disabilities Act (ADA), fixing accessibility deficiencies is incorporated into the City's transportation infrastructure upgrade plans. This includes incorporation into transit improvement plans and the installation of new curb ramps where none exist. Staff will continue to design and implement plans for disability access. Such plans for new projects will meet either the *ADA Standards for Accessible Design* or the Access Board's *Accessibility Guidelines for Pedestrian Facilities in the Public Right-of-Way*.

Transitioning toward Accessible Facilities

A chief project outlined in the CIP will greatly improve pedestrian access to the City transit system. For fiscal year 2015-2016, improvements will be made on or around bus stops on the City Transit routes. Improvements will include better access to the bus shelters and to the street so patrons can more easily board and leave the transit system.

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

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 this work as needed in conjunction with the overlay project. Many new ADA-compliant curb ramps are added each year through this process.

Funding limitations have made continued efforts on the City’s ADA Transition Plan a challenge. However, progress is slowly being made. The next phases will include prioritization and assessment of target areas. A plan to address the highest priority areas will be developed. 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. A small amount of funding is set aside each year to allow the City to address a limited number of compliant areas as they arise.

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

Funding Summary

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

Projected Cost Totals

FUNDING SOURCE	2016	2017	2018	2019	2020	TOTAL
ADA Capital Reserves	\$0	\$0	\$0	\$92,000	\$0	\$92,000
SDC – Improvement – Transportation	\$143,500	\$0	\$0	\$0	\$0	\$143,500
Street Capital Reserves	\$61,500	\$0	\$0	\$0	\$0	\$61,500
GRAND TOTALS:	\$205,000	\$0	\$0	\$92,000	\$0	\$297,000

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: 2015 - 2016			
2004	2	IMPROVED PEDESTRIAN CROSSINGS AT TRANSIT STOPS (PHASE 2)	\$205,000
Total for FY 2015 - 2016			\$205,000
Plan Year: 2018 - 2019			
2216		DAVE CLARK PATH ADA IMPROVEMENTS	\$92,000
Total for FY 2018 - 2019			\$92,000
Grand Total for Accessibility:			\$297,000

Plan FY: 2015-2016 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: \$205,000

This project will construct the remaining half of the required pedestrian safety and ADA accessibility improvements identified in the Transportation System Plan. Improvements will be made at 10 locations: Salem Ave at Waverly Drive; Gibson Hill Road at Fire Station 14; Waverly Drive at Moraga Avenue; Pacific Blvd at 35th Avenue, Ellingson Road, College Park Drive and 19th Avenue; Maple Leaf Avenue near WalMart; Marion Street south of 28th Avenue; Knox Butte Road east of Aviation Way.

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	\$61,500
250-50-2703 SDC - IMPROVEMENT - TRANSPORTATION	\$143,500
Total:	\$205,000

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	\$64,000
Total for Unfunded :				\$64,000

Grand Total for Unfunded Accessibility: \$64,000

Limited Resources Continue to 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 and Recreation Department's annual operating fund. The 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 playground at Sunrise Park has recently received an allocation from the City's Community Development Block Grant funding. This project is scheduled to be completed in the summer 2015.

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

No new Parks projects are included at this time for the FY 2016-2020 CIP. The previously mentioned and approved Sunrise Park project is scheduled for completion in 2015. Due to continuing constraints and a tightening operating budget, the proposed development of the East Thornton Lake Natural Area (#2008) has been delayed indefinitely. Work on the development plans and the restoration of the site will continue.

All other previously scheduled Parks projects have been either delayed or suspended indefinitely due to a lack of predictable funding over the next few years. The Parks Master Plan will be updated in FY 2015-2016, resetting the list of proposed projects, implementation schedule, and project financing.

Unfunded Projects

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

Miscellaneous - Parks

CIP #	Phase	Year	Title	Projected Total
1937		0	NEW HIKE/BIKE TRAIL DEVELOPMENT	\$500,000
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
1896		0	DRAPER PARK PLAYGROUND REPLACEMENT	\$150,000
1898		0	PINEWAY PARK PLAYGROUND REPLACEMENT	\$100,000
1899		0	HENDERSON PARK PLAYGROUND REPLACEMENT	\$70,000
2321		0	LEHIGH PARK PLAYGROUND REPLACEMENT	\$200,000
Total for Unfunded Replacement Projects:				\$670,000

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

Issues Before the Community

The Albany City Council and other community leaders have been discussing the City's public facility needs for several years. Much of the discussion has been about the City's emergency facilities. A citizens' Public Safety Facilities Review Committee (PSFRC) was established in 2014 to review and determine community needs related to the downtown fire station (Station 11) and the Police Department building. The PSFRC completed its review and recommended to replace both Fire Station 11 and the Police Station using litigation settlement proceeds, CARA funding, and a General Obligation bond.

Emergency Facilities

It is imperative to our community's safety that critical emergency facilities are able to continue emergency operations in the event of a major disaster. Fire Station 11 is over 65 years old and was not built to current seismic standards. This fire station would not withstand a substantial earthquake or similar natural disaster. Property surrounding Station 11 has been and is being purchased with the intent of building a new fire station at the current location. Previous architectural and engineering reports have concluded that it is cost-prohibitive to rehabilitate Station 11 to meet seismic standards since the station has a number of costly deficiencies that need to be addressed. These deficiencies include:

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

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

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

solution to overcrowding. That building is also taxed to capacity with staff, equipment, technology, and operational needs.

- The current building has no public space and only one small meeting space. This lack of adequate meeting space does not allow for public interactions within the building or useful training.
- The emergency generator supplies only limited power to the building during a power failure or natural disaster. The generator and wiring are not adequate to supply the current staffing, operational, and power needs during a disaster.
- The department is surrounded by developed properties, leaving inadequate space for citizen, department, or staff parking.

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

Other City Buildings

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

Funding Summary

The City, counties, and schools get money for capital projects from the same source – local taxpayers. In the fall of 2005, the Albany City Council established a reserve account to be used for one or more of the City’s building needs. Staff continues to look for additional sources of money to supplement available funds. The City asked the voters to approve a bond to build a new downtown fire station and a new police station in 2013. This vote failed and the PSFRC was created to thoroughly review the facilities and needs. The committee confirmed the need for both new Fire and Police facilities. A request for proposals was put out and ultimately three design firms produced preliminary designs and cost estimates for each facility. One of the design firms was selected to design both buildings. The Council accepted the funding strategy to construct both facilities and has placed a public facilities General Obligation bond on the May 19, 2015 ballot.

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

Projected Cost Totals

FUNDING SOURCE	2016	2017	2018	2019	2020	TOTAL
GF Facilities Maintenance Projects	\$0	\$0	\$30,000	\$0	\$0	\$30,000
GRAND TOTALS:	\$0	\$0	\$30,000	\$0	\$0	\$30,000

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: 2017 - 2018		
2177	FIRE STATION 11 WATER RECLAMATION PROJECT	\$30,000
Total for FY 2017 - 2018		\$30,000
Grand Total for Public Facilities:		\$30,000

Plan FY: 2017-2018 FIRE STATION 11 WATER RECLAMATION PROJECT

CIP Project #: 2177

Master Plan:

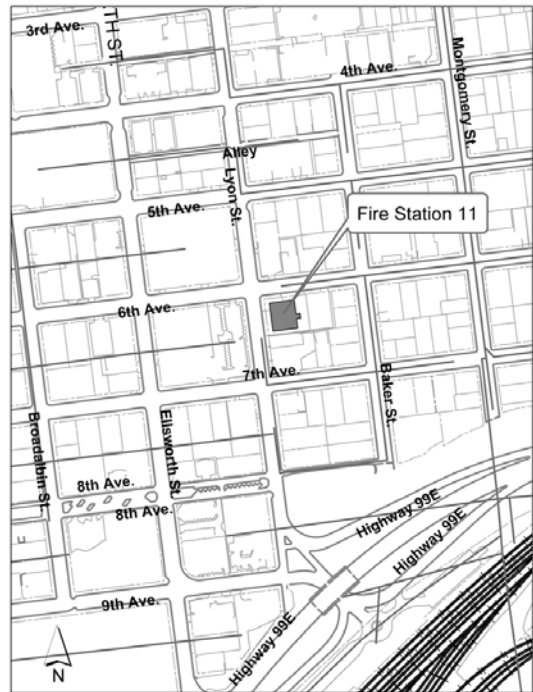
Category: Public Facilities
Department: Fire Department

Plan Element:

Classification: Fire Facilities

Total Cost: \$30,000

In September 2006, DEQ issued the Willamette River Basin TMDL order. In June 2013 the City received approval of our second 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. If funding is secured to replace Fire Station 11, the scope of this project will be adapted to the proposed development plan and included with the construction of the new Fire Station.



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	\$8,700,000
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:				\$14,700,000

Police Facilities

CIP #	Phase	Year	Title	Projected Total
1335		0	POLICE STATION REPLACEMENT	\$15,400,000
Total for Unfunded Police Facilities:				\$15,400,000

Grand Total for Unfunded Public Facilities: \$30,100,000



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Revitalization Underway!

CARA works to turn vision into reality

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

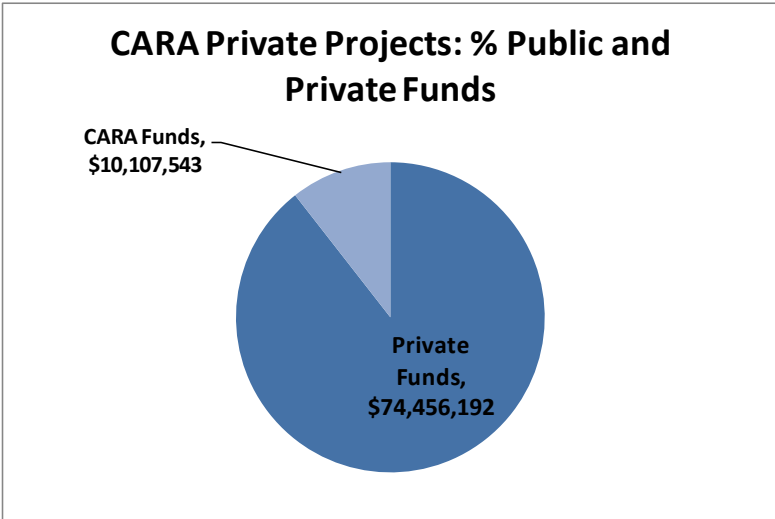
As an urban renewal district, CARA's funding comes from property tax dollars collected from increases in property values (the tax increment above 2001 values), not by imposing new taxes. CARA is able to fund activities within its 919-acre boundary from the Willamette River to the Queen Avenue/Ninth Avenue/Pacific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

The Results

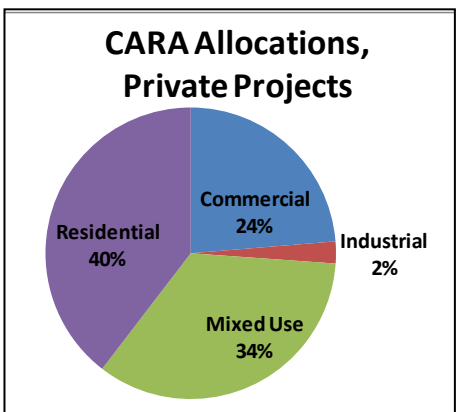
To date, CARA has committed about \$14 million on projects that assist the revitalization of Central Albany. Note: the unfunded projects in the CIP are based on 2001 dollars.



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



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



Goals of the CARA Plan

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

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

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

Increase residential density in the area:

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

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



**Woodwind Apartments
Housing Project**



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

Provide an Enriching Environment and Livable Neighborhoods:

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

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

- Financial assistance in the form of small grants totaling \$262,000 for 60 small business owners in the downtown core.
- Projects that create vitality and attract people including the Brass Ring Carousel, the Pix 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 and Retail Refinement Plans, and others.

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

Looking Forward

Thirteen years of the approximately 25-year Tax Increment Financing (TIF) funding have been completed. The maximum indebtedness of the Area is \$56,000,000, of which there is \$39,890,689 remaining at the end of FY 2013-2014. 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. Minor plan amendments were done in September 2014 to provide funding for the police station and downtown fire station. Creation of an east anchor, implementation of the 2011 retail refinement plan, and downtown street projects 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	\$3,543,000
1333		0	COMMUNITY GATEWAYS	\$600,000
Total for Unfunded General Facilities:				\$4,143,000

Infrastructure

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

Pedestrian/Bicycle Connectivity

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

Capital Improvement Program 2016-2020

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: \$32,263,000



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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 impacts to the environment. Albany has 128 miles of stormwater pipes, 67 miles of ditches, 2,200 manholes, and 4,180 catch basins along with a growing number of stormwater quality facilities.

In order to properly operate and maintain the stormwater system, it is important the City understand how the existing stormwater system performs, plan for future infrastructure needs, adapt to new regulatory requirements, and understand new methods and technologies for protecting Albany's valuable water resources.

Assessing Our System and Planning for the Future

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

One of the stormwater challenges the City is faced with is how to respond to new and upcoming regulatory requirements mandated by the Environmental Protection Agency (EPA) and the Oregon Department of Environmental Quality (DEQ). In June 2013, the City received approval of our second five-year plan for complying with the Willamette River Total Maximum Daily Load (TMDL). DEQ has also informed the City that we should anticipate being required to obtain a National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Phase II permit. To comply with the approved TMDL plan and future NPDES MS4 Phase II permit, the City will need to make significant changes to our stormwater management practices within the five-year window of this CIP.

The Funding Challenge

Unlike the street, wastewater, and water utilities, the City of Albany does not currently have dedicated funding sources for stormwater management and maintenance activities. As a result, in order to undertake improvements, evaluations, or maintenance activities, funds aimed at other utilities must be redirected to address stormwater needs. As the City moves forward with improving our stormwater management practices and more stormwater regulatory requirements are 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.

Partnering with our neighbors

The City's transportation system consists of city, state, and Linn and Benton county roads. The City maintains 195 miles of improved streets, 19 traffic signals, 7,140 signs, and 61 miles of painted pavement striping. The transportation network is the City's single largest capital asset.

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

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

With the formation of AAMPO, Albany no longer directly receives STP funds from the state. The state provides STP funds to AAMPO based on the entire urbanized area. It is then up to the AAMPO policy board, made up of representatives of each agency, to decide how best to distribute the funds within the AAMPO boundaries. The policy board and its technical advisory committee are currently evaluating funding distribution models. In the interim, the policy board has agreed to distribute funds similar to pre-AAMPO distribution methods. Consequently, this year's CIP is based on STP funding levels similar to pre-AAMPO levels. Future CIPs will be adapted to reflect the funding distribution model ultimately adopted by the policy board.

Future levels of gas tax and STP funding the City will receive are uncertain. Gas tax revenues are not anticipated to grow at a pace that will allow historic funding levels. The STP funding is dependent on the U.S. Congress's funding of the Highway Trust Fund.

Financial Challenges Remain

Albany's Strategic Plan identified an objective to maintain collector and arterial streets in satisfactory or better condition and address local street needs as funding allows. Due to a lack of financial resources, Albany's streets are not being maintained at a level that will allow all streets to remain in "satisfactory" condition. The number of miles of streets has grown, the cost to maintain streets is increasing, and the amount of money available to fund street maintenance activities is not sufficient.



Without additional funding, the backlog of streets needing repair or reconstruction will continue to grow significantly. Albany is not alone in this problem. The entire state system is declining. The creation of a transportation utility fee has been discussed in the past to help close the

annual funding gap in street maintenance but has not been implemented due to a concern of overburdening citizens with utility fees.

Funding Summary

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

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

Projected Cost Totals

FUNDING SOURCE	2016	2017	2018	2019	2020	TOTAL
LID Other	\$484,200	\$0	\$0	\$0	\$0	\$484,200
North Albany Street Improvement	\$29,000	\$0	\$0	\$0	\$0	\$29,000
SDC – Improvement – Transportation	\$382,500	\$0	\$412,000	\$56,000	\$0	\$850,500
SDC – Reimbursement – Transportation	\$219,300	\$0	\$0	\$0	\$0	\$219,300
State of Oregon	\$0	\$0	\$605,000	\$0	\$0	\$605,000
Street Capital Reserves	\$125,000	\$702,000	\$1,001,000	\$890,000	\$423,000	\$3,141,000
Water Rates/Operating Revenues	\$75,000	\$0	\$0	\$0	\$0	\$75,000
GRAND TOTALS:	\$1,315,000	\$702,000	\$2,018,000	\$946,000	\$423,000	\$5,404,000

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: 2015 - 2016		
1995	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
2305	CROCKER LANE STREET IMPROVEMENTS	\$1,275,000
Total for FY 2015 - 2016		\$1,315,000
Plan Year: 2016 - 2017		
2181	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
2225	OAK STREET REHABILITATION – 34TH TO 38TH AVENUE	\$463,000
2228	DAVIDSON STREET REHABILITATION – 14TH AVENUE TO 16TH AVENUE	\$199,000
Total for FY 2016 - 2017		\$702,000
Plan Year: 2017 - 2018		
1002	6 HILL STREET: QUEEN AVENUE TO 24TH AVENUE	\$1,820,000
2182	BROADWAY STREET OVERLAY: 9TH AVENUE TO QUEEN AVENUE	\$158,000
2231	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
Total for FY 2017 - 2018		\$2,018,000
Plan Year: 2018 - 2019		
2226	24TH AVENUE REHABILITATION – JACKSON STREET TO GEARY STREET	\$906,000
2288	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
Total for FY 2018 - 2019		\$946,000
Plan Year: 2019 - 2020		
2230	THURSTON STREET REHABILITATION – QUEEN AVENUE TO SOUTH OF 19TH AVENUE	\$383,000
2306	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
Total for FY 2019 - 2020		\$423,000
Grand Total for Transportation:		\$5,404,000

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

CIP Project #: 1995

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Pedestrian & Bikeway

Total Cost: \$40,000

This is an annual dedication to provide funds for match requirements on bicycle and pedestrian grants that are made available annually by the Oregon Department of Transportation. For fiscal year 2015-16 a grant application was submitted that would fund multiple projects. The proposed projects include: changing out doghouse protected/permitted left turn signal heads at four intersections with high left turn crash rates: Queen/Geary, Queen/Elm, Waverly/Grand Prairie, and Waverly/21st; installing RRFB flashing lights at 3 existing school crossing locations along 34th Avenue: Oak Street, Columbus Street, and Ermine Street; installing RRFB flashing lights at 2 existing median island-crosswalk locations next to Grand Prairie Park: Grand Prairie Road and Davidson Street (Periwinkle Path crossing) and on Waverly Drive opposite Page Court (south end of the park); and installation of pedestrian countdown heads on the signal at Waverly/Grand Prairie.

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
Total:	\$40,000

Capital Improvement Program 2016-2020

Plan FY: 2015-2016 CROCKER LANE STREET IMPROVEMENTS

CIP Project #: 2305

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Street Reconstruction/Improvements

SDC

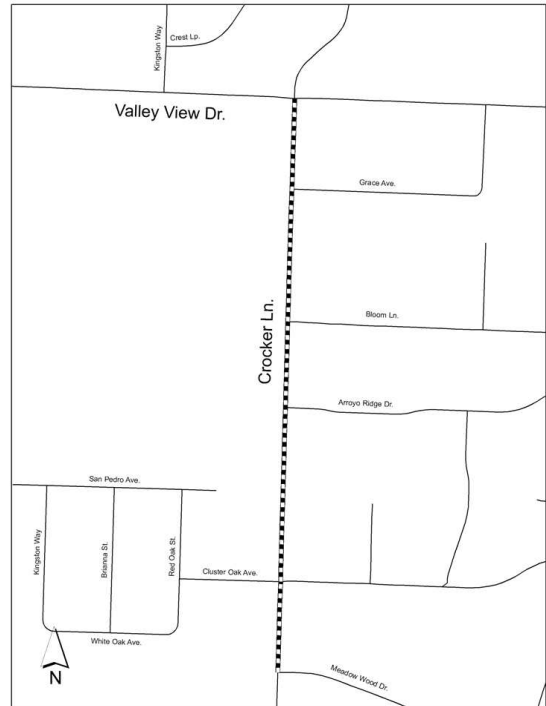
Total Cost: \$1,275,000

This project will provide for full street improvements on Crocker Lane between Valley View Drive south approximately 2,140 feet to its intersection with Meadow Wood Drive. The project is funded through contributions from the City, County and developing properties. The improvements will help facilitate the dedication of the wooded area along Valley View Drive and Crocker Lane as Benton County Parks property. Water line improvements as shown in CIP 2315 will also be coordinated with this project.

Operating Budget Impact: This project will increase operating costs by adding additional street width to the road network (assuming the City takes over jurisdiction of Crocker Lane).

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$75,000
250-50-2704	SDC - REIMBURSEMENT - TRANSPORTATION	\$219,300
	LID OTHER	\$484,200
250-50-2703	SDC - IMPROVEMENT - TRANSPORTATION	\$382,500
250-50-2700	STREET CAPITAL RESERVES	\$85,000
250-50-2701	NORTH ALBANY STREET IMPROVEMENT	\$29,000
Total:		\$1,275,000



Plan FY: 2016-2017 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH
CIP Project #: 2181

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

Capital Improvement Program 2016-2020

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

CIP Project #: 2225

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Street Reconstruction/Improvements

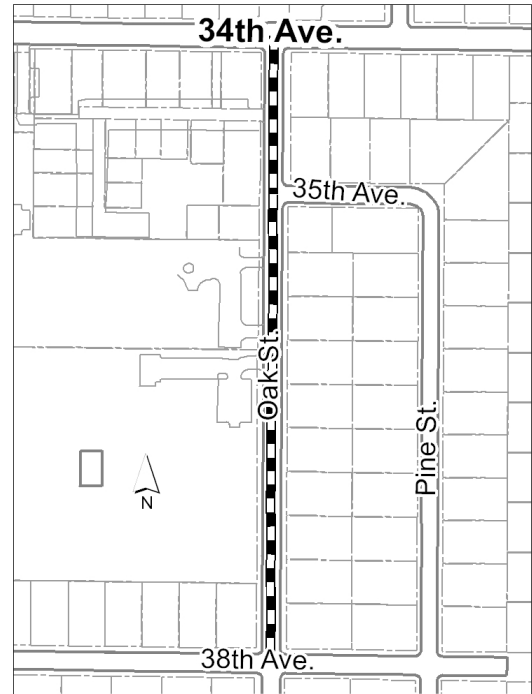
Total Cost: \$463,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700	STREET CAPITAL RESERVES	\$463,000
Total:		\$463,000



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

CIP Project #: 2228

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Street Reconstruction/Improvements

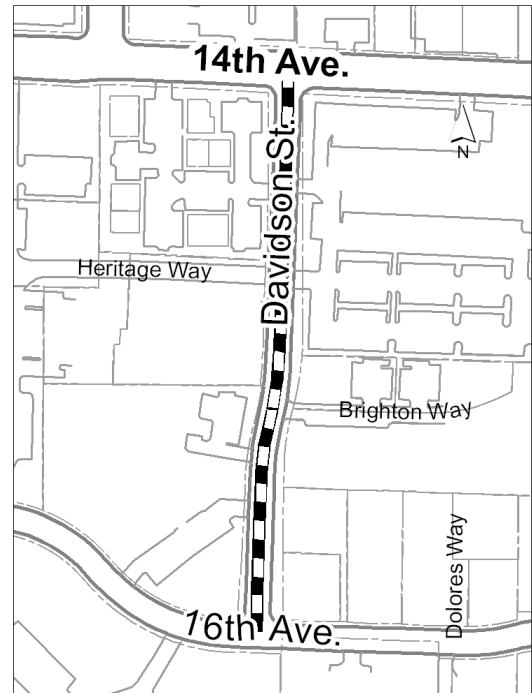
Total Cost: \$199,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
	250-50-2700 STREET CAPITAL RESERVES	\$199,000
	Total:	\$199,000



Capital Improvement Program 2016-2020

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

CIP Project #: 1002 Phase: 6

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

Plan Element: B3
Classification: Street Reconstruction/Improvements

SDC

Total Cost: \$1,820,000

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

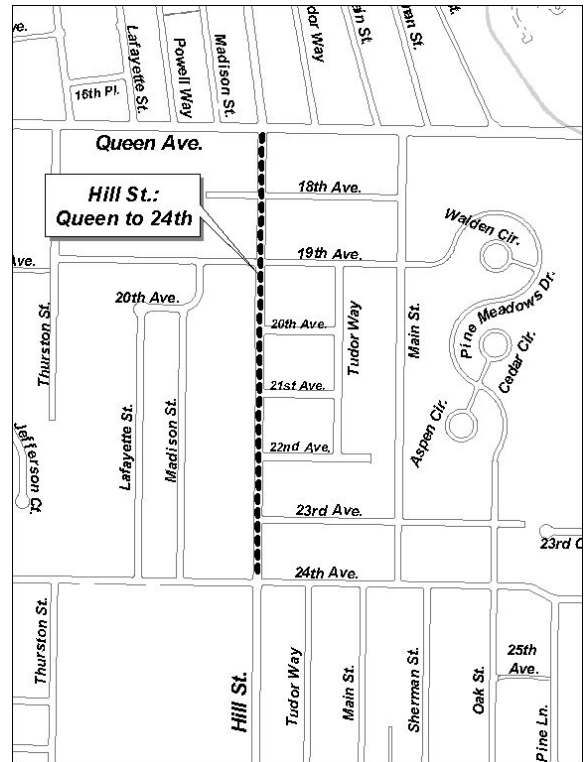
Operating Budget Impact: This project will reduce maintenance costs over the long term by reducing the amount of temporary patching and other maintenance of the deteriorated pavement.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
250-50-2703	SDC - IMPROVEMENT - TRANSPORTATION	\$412,000
250-50-2700	STATE OF OREGON	\$447,000
250-50-2700	STREET CAPITAL RESERVES	\$961,000
Total:		\$1,820,000

Related Projects:

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
2	2021	HILL STREET: 24TH TO 28TH AVENUE	Water	\$589,000
3	2021	HILL STREET: 28TH TO 34TH AVENUE	Water	\$725,000
6	2018	HILL STREET: QUEEN AVENUE TO 24TH AVENUE	Transportation	\$1,820,000
Grand Total - All Related Projects:				\$3,134,000



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

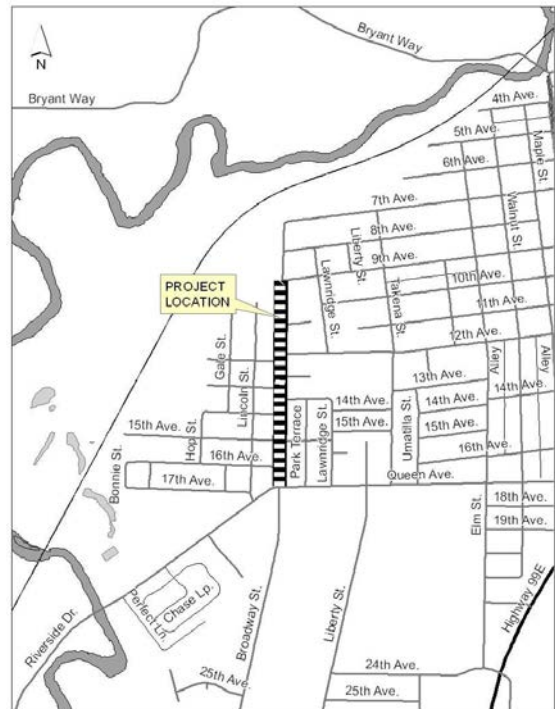
Total Cost: \$158,000

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700	STATE OF OREGON	\$158,000
Total:		\$158,000



Capital Improvement Program 2016-2020

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

Plan FY: 2018-2019 24TH AVENUE REHABILITATION – JACKSON STREET TO GEARY STREET

CIP Project #: 2226

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

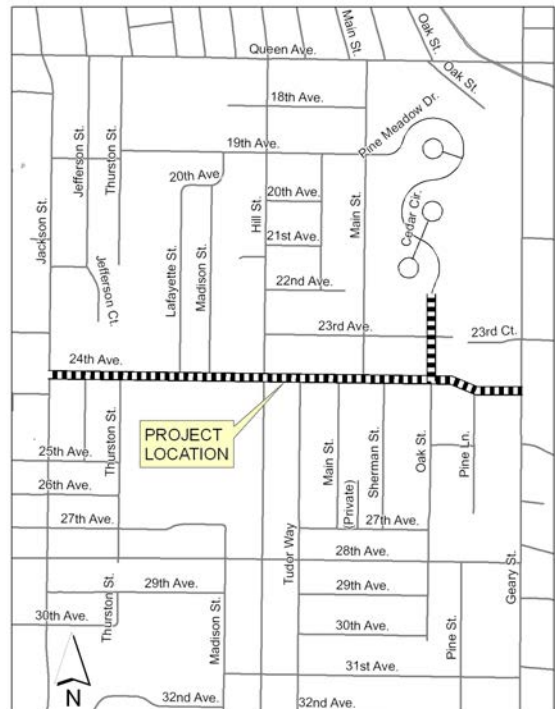
Plan Element: B18
Classification: Street Reconstruction/Improvements

SDC

Total Cost: \$906,000

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. Water line 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	\$56,000
250-50-2700	STREET CAPITAL RESERVES	\$850,000
Total:		\$906,000

Capital Improvement Program 2016-2020

Plan FY: 2018-2019 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH

CIP Project #: 2288

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Pedestrian & Bikeway

Total Cost: \$40,000

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

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

Funding Sources For This Project:

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

Plan FY: 2019-2020 THURSTON STREET REHABILITATION – QUEEN AVENUE TO SOUTH OF 19TH AVENUE

CIP Project #: 2230

Master Plan:

Plan Element:

Category: Transportation

Classification: Street Reconstruction/Improvements

Department: Public Works Department

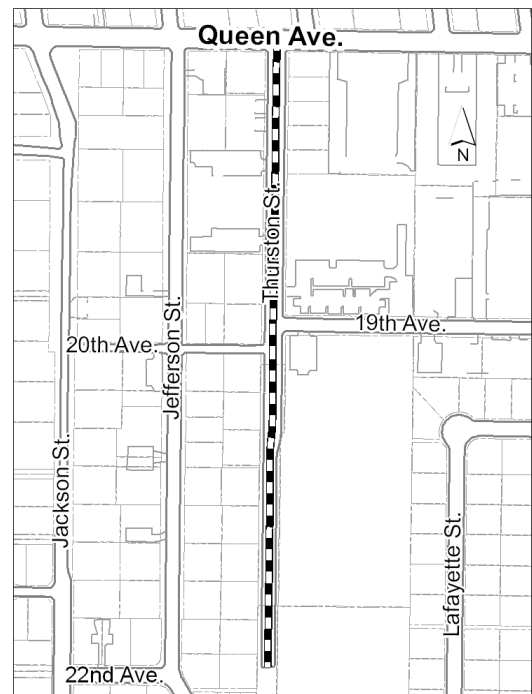
Total Cost: \$383,000

This project will rehabilitate heavily deteriorated pavement on Thurston Street from Queen Avenue to the dead end south of 19th Avenue. This project will also repair existing storm drain lines. Additionally, curb ramps will be replaced as part of this project to meet current Americans with Disabilities Act requirements. Water line improvements as shown in CIP 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	\$383,000
	Total:	\$383,000



Capital Improvement Program 2016-2020

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

CIP Project #: 2306

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Bicycle Projects

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	\$213,000
1697	2	0	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$239,000
1697	3	0	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$286,000
1700	0	0	ACQUIRE PROPERTY - RUNWAY 16 RPZ	\$36,000
1879	0	0	LANDSCAPE FBO FRONTAGE	\$264,000
1880	0	0	SEWER EXTENSION TO NORTH HANGARS	\$720,000
1881	0	0	RUNWAY 34 SAFETY OVERRUN PROTECTION	\$384,000
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	\$1,587,000
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:				\$5,484,000

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

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	\$73,000
1064		0	9TH AVENUE AT ALBANY CANAL	\$67,000
1065		0	10TH AVENUE AT ALBANY CANAL	\$47,000
1066		0	11TH AVENUE AT ALBANY CANAL	\$40,000
1069		0	SALEM AVENUE AT PERIWINKLE CREEK	\$53,000
Total for Unfunded Bridges:				\$280,000

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
2042		0	US 20 (LYON STREET)/2ND AVENUE INTERSECTION ADD LANE(S) (I12)	\$23,000
2043		0	US 20/CLAY STREET SAFETY (I13)	\$185,000
2044		0	OR 99E/34TH AVENUE INTERSECTION ADD LANE(S) (I14)	\$192,000
2046		0	ELLINGSON ROAD/COLUMBUS STREET INTERSECTION CONTROL CHANGE (I16)	\$345,000
2047		0	WAVERLY AVENUE/14TH AVENUE INTERSECTION ADD LANE(S) (I17)	\$77,000
2048		0	QUEEN AVENUE/GEARY STREET INTERSECTION ADD LANE(S) (I18)	\$1,901,000
2049		0	WAVERLY AVENUE/34TH AVENUE INTERSECTION ADD LANE(S) (I19)	\$42,000
2050		0	US 20 (ELLSWORTH STREET) INTERSECTION ADD LANE(S) (I20)	\$18,000
2051		0	US 20 (LYON STREET)/1ST AVENUE INTERSECTION ADD LANE(S) (I21)	\$11,000
2053		0	US 20 (ELLSWORTH STREET) INTERSECTION ADD LANE(S) (I23)	\$17,000
2054		0	OR 99E/WAVERLY AVENUE INTERSECTION ADD LANE(S) (I24)	\$959,000
2055		0	US 20/WAVERLY DRIVE INTERSECTION ADD LANE(S) (I25)	\$853,000
2056		0	US 20/WAVERLY DRIVE INTERSECTION ADD LANE(S) (I26)	\$240,000
2057		0	OR 99E/QUEEN AVENUE INTERSECTION ADD LANE(S) (I27)	\$894,000
2058		0	OR 99E/34TH AVENUE INTERSECTION ADD LANE(S) (I28)	\$456,000
2059		0	OR 99E/KILLDEER AVENUE INTERSECTION ADD LANE(S) (I29)	\$3,207,000
2060		0	US 20/TIMBER STREET INTERSECTION ADD LANE(S) (I30)	\$571,000
2061		0	US 20/TIMBER STREET INTERSECTION ADD LANE(S) (I31)	\$619,000
2063		0	SPRINGHILL DRIVE/HICKORY STREET INTERSECTION CONTROL CHANGE (I34)	\$345,000
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
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

Capital Improvement Program 2016-2020

CIP #	Phase	Year	Title	Projected Total
2069		0	OR 99E/53RD AVENUE INTERSECTION ADD LANE(S) (I40)	\$550,000
Total for Unfunded Intersection Projects:				\$15,165,000

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
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

CIP #	Phase	Year	Title	Projected Total
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	\$257,000
Total for Unfunded Pavement Preservation:				\$257,000

Pedestrian & Bikeway

CIP #	Phase	Year	Title	Projected Total
1993		0	TAKENA STREET BIKE BOULEVARD	\$62,000
Total for Unfunded Pedestrian & Bikeway:				\$62,000

Capital Improvement Program 2016-2020

CIP #	Phase	Year	Title	Projected Total
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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	\$499,000
2184		0	WAVERLY DRIVE OVERLAY: SANTIAM HIGHWAY TO QUEEN AVENUE	\$290,000
2227		0	24TH AVENUE REHABILITATION – LIBERTY STREET TO PACIFIC BOULEVARD	\$448,000
2232		0	38TH AVENUE REHABILITATION – 35TH AVENUE TO THURSTON STREET	\$314,000
2234		0	2ND AVENUE OVERLAY: ELLSWORTH STREET TO MAIN STREET	\$263,000
2235		0	QUEEN AVENUE OVERLAY: BROADWAY STREET TO PACIFIC BOULEVARD	\$252,000
2236		0	34TH AVENUE OVERLAY: PACIFIC BOULEVARD TO LYON STREET	\$336,000
2237		0	HICKORY STREET OVERLAY: NORTH ALBANY ROAD TO SPRINGHILL DRIVE	\$168,000
2238		0	TIMBER STREET OVERLAY: KNOX BUTTE ROAD TO DOGWOOD AVENUE	\$151,000
2239		0	DOGWOOD AVENUE OVERLAY: PRICE ROAD TO GOLDFISH FARM ROAD	\$157,000
2240		0	GEARY STREET OVERLAY: 24TH AVENUE TO 34TH AVENUE	\$269,000
2241		0	1ST AVENUE OVERLAY: LYON STREET TO MAIN STREET	\$263,000
2242		0	QUEEN AVENUE OVERLAY: SHERMAN STREET TO WAVERLY DRIVE	\$392,000
2243		0	GEARY STREET OVERLAY: 17TH AVENUE TO 24TH AVENUE	\$280,000
2244		0	PRICE ROAD OVERLAY: DOGWOOD AVENUE TO BLUE OX RV PARK	\$196,000
2245		0	LOCHNER ROAD OVERLAY: OREGON YOUTH AUTHORITY FRONTAGE	\$123,000
2246		0	GRAND PRAIRIE ROAD OVERLAY: GEARY STREET TO WAVERLY DRIVE	\$280,000
2247		0	QUEEN AVENUE OVERLAY: MARION STREET TO SHERMAN STREET	\$280,000
2248		0	SALEM AVENUE OVERLAY: UNION PACIFIC RAILROAD TO CITY LIMITS	\$487,000
2249		0	21ST AVENUE OVERLAY: WAVERLY DRIVE TO LEXINGTON STREET	\$112,000
2250		0	LEXINGTON STREET OVERLAY: 21ST AVENUE TO GRAND PRAIRIE ROAD	\$224,000

Capital Improvement Program 2016-2020

CIP #	Phase	Year	Title	Projected Total
2251		0	53RD AVENUE OVERLAY: CHINOOK DRIVE TO ELK RUN DRIVE	\$112,000
2252		0	CHINOOK DRIVE OVERLAY: COUGAR DRIVE TO 53RD AVENUE	\$123,000
2253		0	14TH AVENUE OVERLAY: SHORTRIDGE STREET TO END OF CONCRETE	\$34,000
2254		0	ELM STREET OVERLAY: 5TH AVENUE TO 24TH AVENUE	\$448,000
2255		0	SANTIAM ROAD OVERLAY: MAIN STREET TO CLEVELAND STREET	\$146,000
2256		0	MARION STREET OVERLAY: 24TH AVENUE TO 34TH AVENUE	\$185,000
2257		0	34TH AVENUE OVERLAY: LYON STREET TO WAVERLY DRIVE	\$588,000
2258		0	NORTH ALBANY ROAD OVERLAY: PORTLAND & WESTERN RAILROAD TO U.S. HIGHWAY 20	\$168,000
2259		0	KILLDEER AVENUE OVERLAY: PACIFIC BOULEVARD TO AIRPORT ROAD	\$151,000
2260		0	5TH AVENUE OVERLAY: ELM STREET TO WASHINGTON STREET	\$123,000
2261		0	GEARY/14TH/CLAY OVERLAYS	\$616,000
2262		0	CLOVER RIDGE ROAD OVERLAY: KNOX BUTTE ROAD TO TRUAX CREEK BRIDGE	\$229,000
2263		0	53RD AVENUE OVERLAY: PACIFIC BOULEVARD TO ELK RUN DRIVE	\$151,000
2264		0	NORTH ALBANY ROAD OVERLAY: GIBSON HILL ROAD TO WEST OF GALE STREET	\$269,000
2265		0	HILL STREET OVERLAY: 9TH AVENUE TO QUEEN AVENUE	\$263,000
2266		0	GOLDFISH FARM ROAD OVERLAY: U.S. HIGHWAY 20 TO CREEL AVE	\$168,000
2267		0	NORTH ALBANY ROAD OVERLAY: PORTLAND & WESTERN RAILROAD TO U.S. HIGHWAY 20	\$168,000
2268		0	SOMERSET DRIVE OVERLAY: TIMBER RIDGE STREET TO KNOX BUTTE ROAD	\$151,000
2269		0	MARION STREET OVERLAY: 34TH AVENUE TO ALBANY & EASTERN RAILROAD TRACKS	\$84,000
2270		0	GOLDFISH FARM ROAD OVERLAY: KNOX BUTTE ROAD TO DOGWOOD AVENUE	\$146,000
2271		0	WAVERLY DRIVE OVERLAY: GRAND PRAIRIE ROAD TO 36TH AVENUE	\$252,000
2272		0	GRAND PRAIRIE ROAD OVERLAY: WAVERLY DRIVE TO EAST OF LEXINGTON STREET	\$190,000
2273		0	SALEM AVENUE OVERLAY: SHERMAN STREET TO UNION PACIFIC RAILROAD	\$179,000
2274		0	GEARY STREET OVERLAY: FRONT AVENUE TO 6TH AVENUE	\$140,000
2275		0	LIBERTY STREET OVERLAY: QUEEN AVENUE 24TH AVENUE	\$179,000
2276		0	WAVERLY DRIVE OVERLAY: PACIFIC BOULEVARD TO SANTIAM HIGHWAY	\$168,000
2277		0	WAVERLY DRIVE OVERLAY: QUEEN AVENUE TO GRAND PRAIRIE ROAD	\$257,000
2278		0	DEL RIO AVENUE OVERLAY: COLUMBUS STREET TO WAVERLY DRIVE	\$84,000
2279		0	TIMBER RIDGE STREET OVERLAY: SOMERSET DRIVE TO KNOX BUTTE ROAD	\$224,000
2207		2021	HILL STREET: 24TH AVENUE TO 34TH AVENUE	\$2,534,000
Total for Unfunded Street Reconstruction/Improvements:				\$14,314,000

Study Projects

CIP #	Phase	Year	Title	Projected Total
2154		0	ADA ACCESSIBILITY AUDIT (S1)	\$25,000
2155		0	HIGHWAY 20 CORRIDOR AND DOWNTOWN REFINEMENT PLAN (S2)	\$250,000
2156		0	SAFETY AUDIT (S3)	\$30,000
2157		0	ALBANY TSP MPO UPDATE (S6)	\$350,000
2158		0	WAYFINDING (S8)	\$25,000

Capital Improvement Program 2016-2020

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

Grand Total for Unfunded Transportation: \$257,075,000

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), resulted in deferral of perpetual life replacement projects within Albany's wastewater collection system.

The City's wastewater system consists of a collection system that is made up of 211 miles of gravity flow pipes, 11 miles of pressure pipes, 4,530 manholes, 11 sewer lift stations, the Water Reclamation facility, and Talking Water Gardens wetlands.

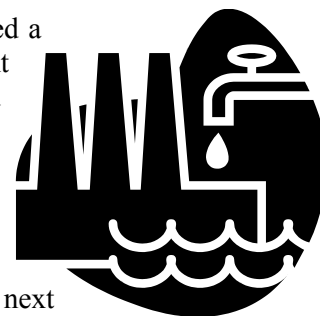
City staff has been conducting extensive condition assessments of the City's wastewater system in an effort to reinstate investments in collection system infrastructure in a prioritized and efficient manner. To date, 99 percent of Albany's 211 miles of gravity pipes have been evaluated. Of that, approximately 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.

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

The wastewater projects identified in this year's five-year window are consistent with Council's direction and represent the minimum necessary to begin restoring the condition of the collection system with the goal of continued provision of uninterrupted service to the Albany community. Restoration of the collection system helps reduce infiltration of groundwater and inflow of stormwater into the collection system which can impact capacity requirements within the system and require additional capital improvements for transportation and treatment of sewer flows.

Evaluating System Capacity Requirements

In addition to the condition assessments discussed above, City staff has completed 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. Significant improvements are required to meet capacity needs, and thus economic development and regulatory requirements. Prior to including these capacity driven projects in the CIP, staff is investigating cost-saving construction alternatives and will work with Council to evaluate funding alternatives. These evaluations should be complete within the next year for inclusion in next year's CIP document.



Funding Summary

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

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

Projected Cost Totals

FUNDING SOURCE	2016	2017	2018	2019	2020	TOTAL
Sewer Rates/Operating Revenues	\$2,250,000	\$1,600,000	\$1,900,000	\$1,900,000	\$1,900,000	\$9,550,000
GRAND TOTALS:	\$2,250,000	\$1,600,000	\$1,900,000	\$1,900,000	\$1,900,000	\$9,550,000

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: 2015 - 2016		
1254	UMATILLA LIFT STATION, FORCE MAIN, AND WET WELL PROJECTS	\$575,000
1996	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1997	INFLOW REDUCTION PROGRAM	\$150,000
1998	RAIN DRAIN SEPARATION PROJECTS	\$0
2200	2016 SEWER PIPE REHABILITATION PROJECTS	\$1,000,000
2307	MAPLE STREET LIFT STATION PUMP REPLACEMENT PROJECT	\$175,000
2308	COLLECTION SYSTEM ACCESS IMPROVEMENTS	\$130,000
Total for FY 2015 - 2016		\$2,250,000
Plan Year: 2016 - 2017		
2201	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
2202	INFLOW REDUCTION PROGRAM	\$150,000
2203	RAIN DRAIN SEPARATION PROJECTS	\$0
2204	2017 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,230,000
Total for FY 2016 - 2017		\$1,600,000
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	\$1,380,000
Total for FY 2017 - 2018		\$1,900,000
Plan Year: 2018 - 2019		
2292	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
2293	INFLOW REDUCTION PROGRAM	\$150,000
2294	RAIN DRAIN SEPARATION PROJECTS	\$150,000
2295	2019 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,380,000
Total for FY 2018 - 2019		\$1,900,000
Plan Year: 2019 - 2020		
2309	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
2310	INFLOW REDUCTION PROGRAM	\$150,000
2311	RAIN DRAIN SEPARATION PROJECTS	\$150,000
2312	2020 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,380,000
Total for FY 2019 - 2020		\$1,900,000
Grand Total for Wastewater:		\$9,550,000

Plan FY: 2015-2016 UMATILLA LIFT STATION, FORCE MAIN, AND WET WELL PROJECTS

CIP Project #: 1254

Master Plan:

Plan Element:

Category: Wastewater

Classification: Lift Stations

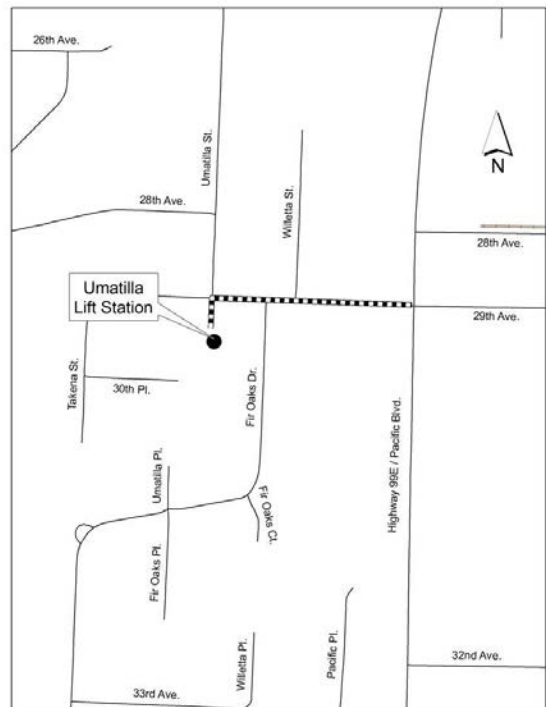
Department: Public Works Department

SDC

Total Cost: \$575,000

The Umatilla sewer projects will provide capacity to handle peak buildout flows during a 5-year design storm event and reduce existing overflows. The goal of this project is to eliminate unpermitted overflows from the sewer system. With the additional lift station capacity and re-routing of the lift station force main, surcharging in upstream and downstream gravity sewer lines will be significantly reduced. The new force main will discharge into the Industrial Interceptor Sewer on the east side of Highway 99. The project consists of approximately 830 feet of 8-inch sewer force main and expansion of the Umatilla Lift Station.

Operating Budget Impact: This project will reduce maintenance costs through a reduction in emergency responses over the long term because of more efficient pumps and motors. Unpermitted overflows will be eliminated with the additional lift station capacity and rerouting of the lift station force main.



Funding Sources For This Project:

Activity	Funding Source	Projected Amount
601-50-2500	SEWER RATES/OPERATING REVENUES	\$575,000
Total:		\$575,000

Capital Improvement Program 2016-2020

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>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$220,000
	Total:	<hr/> \$220,000

Plan FY: 2015-2016 INFLOW REDUCTION PROGRAM

CIP Project #: 1997

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

Total Cost: \$150,000

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

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

Funding Sources For This Project:

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

Capital Improvement Program 2016-2020

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: \$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: 2015-2016 2016 SEWER PIPE REHABILITATION PROJECTS

CIP Project #: 2200

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

Total Cost: \$1,000,000

Cured-in-place Pipe (CIPP) and pipe bursting are effective and cost-efficient ways to rehabilitate existing sewer mains that are at the end of their service. Both are forms of "trenchless technology," which means costly excavations and surface restorations are minimized. For this fiscal year approximately 5,630 feet of sewer mains are proposed for rehabilitation with CIPP or Pipe Bursting. These pipes have been prioritized based on the City's system-wide condition assessment. (ID's for the subject lines are 6008, 6443, 4815, 4814, 7073, 6239, 6826, 6436, 5035, 6959, 6957, 4812, 4813, 5024, 7270, 7121, 7122, 7269, 7283, 6850, 6197).

Operating Budget Impact: This project will reduce long-term operations and maintenance costs through reduction in emergency responses and reduction in infiltrating groundwater that must be pumped and treated.



Funding Sources For This Project:

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

Capital Improvement Program 2016-2020

Plan FY: 2015-2016 MAPLE STREET LIFT STATION PUMP REPLACEMENT PROJECT

CIP Project #: 2307

Master Plan:

Category: Wastewater

Department: Public Works Department

Plan Element:

Classification: Lift Stations

SDC

Total Cost: \$175,000

The Maple Street Lift Station project will provide the capacity necessary to meet peak existing and buildout flows during a 5-year design storm event. While the existing facility can meet existing peak flows, the station does not have sufficient capacity to meet peak flows with the largest pump out of service (firm capacity). The goal of this project is to increase reliability and to meet firm capacity requirements both for existing and buildout conditions. This station has four existing pumps, two of which will be replaced with this project.

Operating Budget Impact: This project will increase reliability, reduce overflows, and meet firm capacity requirements over the long term.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$175,000
	Total:	\$175,000



Plan FY: 2015-2016 COLLECTION SYSTEM ACCESS IMPROVEMENTS

CIP Project #: 2308

Master Plan:

Category: Wastewater

Department: Public Works Department

Plan Element:

Classification: Miscellaneous - Wastewater

Total Cost: \$130,000

This project includes modifications to the rock catcher located on the riverfront interceptor near Bowman Park. The new access will provide a safe, more efficient way to access the structure in order to remove debris from the riverfront interceptor.

Operating Budget Impact: This project will reduce maintenance costs and help prevent overflows by providing a way to remove debris from the riverfront interceptor that can cause blockages and reduce capacity.

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



Capital Improvement Program 2016-2020

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>
601-50-2500	SEWER 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

Capital Improvement Program 2016-2020

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: \$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: 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: \$1,230,000

City staff has completed an initial condition assessment for 99% of the wastewater collection system. Based on the results, approximately 26 miles of sewer mains are in extremely poor condition and are expected to completely fail within the next five to ten years if not replaced or repaired. As such, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because the condition assessment is ongoing and pipes will be reprioritized for replacement annually. Each fiscal year, the highest priority pipes are mapped for inclusion in the first year of the five-year CIP.

Operating Budget Impact: This project will reduce long-term operations and maintenance costs through reduction in emergency responses and reduction in infiltrating groundwater that must be pumped and treated.

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500SEWER RATES/OPERATING REVENUES	\$1,230,000
	<hr/>
Total:	\$1,230,000

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>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$220,000
	Total:	\$220,000

Plan FY: 2017-2018 **INFLOW REDUCTION PROGRAM**

CIP Project #: 2213

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

Capital Improvement Program 2016-2020

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:

Category: Wastewater
Department: Public Works Department

Plan Element:

Classification: Sewer Mains

Total Cost: \$1,380,000

City staff has completed an initial condition assessment for 99% of the wastewater collection system. Based on the results, approximately 26 miles of sewer mains are in extremely poor condition and are expected to completely fail within the next five to ten years if not replaced or repaired. As such, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because the condition assessment is ongoing and pipes will be reprioritized for replacement annually. Each fiscal year, the highest priority pipes are mapped for inclusion in the first year of the five-year CIP.

Operating Budget Impact: This project will reduce long-term operations and maintenance costs through reduction in emergency responses and reduction in infiltrating groundwater that must be pumped and treated.

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500SEWER RATES/OPERATING REVENUES	\$1,380,000
Total:	\$1,380,000

Capital Improvement Program 2016-2020

Plan FY: 2018-2019 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 2292

Master Plan:

Category: Wastewater
Department: Public Works Department

Plan Element:

Classification: Miscellaneous - Wastewater

Total Cost: \$220,000

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

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

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

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

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

Funding Sources For This Project:

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

Plan FY: 2018-2019 **INFLOW REDUCTION PROGRAM**

CIP Project #: 2293

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

Capital Improvement Program 2016-2020

Plan FY: 2018-2019 RAIN DRAIN SEPARATION PROJECTS

CIP Project #: 2294

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: 2018-2019 2019 COLLECTION SYSTEM REHABILITATION PROJECTS

CIP Project #: 2295

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

Total Cost: \$1,380,000

City staff has completed an initial condition assessment for 99% of the wastewater collection system. Based on the results, approximately 26 miles of sewer mains are in extremely poor condition and are expected to completely fail within the next five to ten years if not replaced or repaired. As such, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because the condition assessment is ongoing and pipes will be reprioritized for replacement annually. Each fiscal year, the highest priority pipes are mapped for inclusion in the first year of the five-year CIP.

Operating Budget Impact: This project will reduce long-term operations and maintenance costs through reduction in emergency responses and reduction in infiltrating groundwater that must be pumped and treated.

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500SEWER RATES/OPERATING REVENUES	\$1,380,000
	<hr/>
Total:	\$1,380,000

Capital Improvement Program 2016-2020

Plan FY: 2019-2020 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 2309

Master Plan:

Category: Wastewater
Department: Public Works Department

Plan Element:

Classification: Sewer Mains

Total Cost: \$220,000

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

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

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

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

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

Funding Sources For This Project:

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

Plan FY: 2019-2020 INFLOW REDUCTION PROGRAM

CIP Project #: 2310

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

Capital Improvement Program 2016-2020

Plan FY: 2019-2020 RAIN DRAIN SEPARATION PROJECTS

CIP Project #: 2311

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: 2019-2020 2020 COLLECTION SYSTEM REHABILITATION PROJECTS

CIP Project #: 2312

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

Total Cost: \$1,380,000

City staff has completed an initial condition assessment for 99% of the wastewater collection system. Based on the results, approximately 26 miles of sewer mains are in extremely poor condition and are expected to completely fail within the next five to ten years if not replaced or repaired. As such, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because the condition assessment is ongoing and pipes will be reprioritized for replacement annually. Each fiscal year, the highest priority pipes are mapped for inclusion in the first year of the five-year CIP.

Operating Budget Impact: This project will reduce long-term operations and maintenance costs through reduction in emergency responses and reduction in infiltrating groundwater that must be pumped and treated.

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500SEWER RATES/OPERATING REVENUES	\$1,380,000
	<hr/>
Total:	\$1,380,000

Unfunded Projects

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

Interceptors/Collectors

CIP #	Phase	Year	Title	Projected Total
1251		0	KNOX BUTTE ROAD COLLECTOR: UPSIZE LINE FROM CENTURY DRIVE LIFT STATION UPSTREAM TO ONYX STREET	\$2,651,000
1253		0	47TH AVENUE COLLECTOR: UPSIZE LINE FROM COLUMBUS STREET UPSTREAM TO END OF GRAVITY LINE	\$1,002,000
1724		0	FERRY STREET AND 28TH AVENUE PROJECTS	\$4,477,000
1770		0	COX CREEK INTERCEPTOR PROJECTS	\$11,535,000
1771		0	RIVERFRONT INTERCEPTOR PROJECTS	\$16,994,000
Total for Unfunded Interceptors/Collectors:				\$36,659,000

Lift Stations

CIP #	Phase	Year	Title	Projected Total
1255		0	NEW LIFT STATIONS: THORNTON LAKE, AND SPRING HILL DRIVE	\$835,000
1753		0	CHARLOTTE STREET LIFT STATION REMOVAL	\$167,000
Total for Unfunded Lift Stations:				\$1,002,000

Sewer Mains

CIP #	Phase	Year	Title	Projected Total
1247		0	14TH AVENUE & HOWARD DRIVE REPLACEMENT	\$1,701,000
1248		0	1ST AVENUE - COLUMBUS ST TO SALEM AVENUE RAILROAD CROSSING	\$340,000
1626		0	JEFFERSON STREET, SE 21ST AVENUE TO 18TH AVENUE	\$708,000
1716		0	UMATILLA/VINE - 12TH AVENUE/QUEEN AVENUE AREA SEWER REHABILITATION	\$536,000
1717		0	LAFAYETTE SCHOOL AND TUDOR STREET/32ND AVENUE SEWER REHABILITATION	\$368,000
1718		0	27TH AVENUE AND OAK STREET SEWER REHABILITATION	\$265,000
1719		0	GEARY STREET AND COUPLET AREA SEWER REHABILITATION	\$583,000
1720		0	GEARY ST. - WATER AVENUE TO SALEM AVENUE AREA SEWER REHABILITATION	\$626,000
1721		0	OAK AND PINE STREET AREA SEWER REHABILITATION	\$435,000
1722		0	COLUMBUS AND PACIFIC BLVD SEWER REHABILITATION	\$99,000
1740		0	BASIN 1 REPLACEMENT, SOUTH OF 14TH AVENUE	\$1,335,000
1741		0	BASIN 1 REPLACEMENT, NORTH OF 14TH AVENUE	\$1,023,000
1772		0	WATER AND FRONT AVENUE BACK LOT SEWERS	\$243,000
1909		0	HIGHWAY 99E AT PINE STREET SEWER	\$180,000
1910		0	MAIN STREET, 19TH TO 23RD AVENUE SEWER	\$300,000
1911		0	ELLSWORTH TO BROADWAY SEWER REPLACEMENT, BETWEEN 7TH AND 8TH AVENUE	\$90,000
1912		0	QUEEN AVENUE, MARION ST., JACKSON ST., AND 13TH AVENUE AREA SEWER REPLACEMENT	\$324,000

Capital Improvement Program 2016-2020

CIP #	Phase	Year	Title	Projected Total
1928		0	SOUTH SHORE AREA SEWER REPLACEMENT	\$482,000
1946		0	HAZELWOOD AREA SEWER REPLACEMENT	\$353,000
Total for Unfunded Sewer Mains:				\$9,991,000

Talking Water Gardens

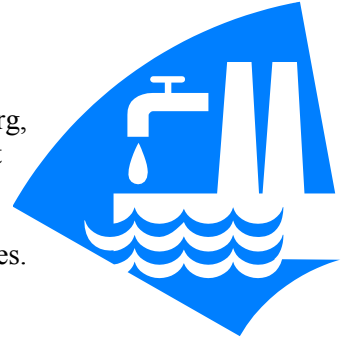
CIP #	Phase	Year	Title	Projected Total
2190		0	TALKING WATER GARDENS: COMPLETE ENTRANCE/PARKING LOT LANDSCAPING	\$130,000
2191		0	TALKING WATER GARDENS: COMPLETE BRIDGE IMPROVEMENTS AND LANDSCAPING	\$125,000
2192		0	TALKING WATER GARDENS: REROUTE OVERHEAD POWER LINES	\$400,000
2193		0	TALKING WATER GARDENS: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

Grand Total for Unfunded Wastewater: \$49,007,000

Water Sustains All

Looking to the Future

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



The City's water system consists of a robust network of pipes, reservoirs, and pump stations. In all, the water system is made up of 263 miles of pipes, seven pump stations, seven reservoirs, 20,400 service lines, 1,800 hydrants, 8,300 valves, an 18-mile canal, and two water treatment plants.

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

The water system projects identified in this year's five-year CIP are consistent with Council's direction and represent the minimum necessary for continued consistent quality water services and to support economic development in the City.

Funding Summaries

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

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

Projected Cost Totals

FUNDING SOURCE	2016	2017	2018	2019	2020	TOTAL
Water Rates/Operating Revenues	\$2,200,400	\$1,263,000	\$1,388,000	\$1,732,000	\$967,000	\$7,550,400
<u>GRAND TOTALS:</u>	\$2,200,400	\$1,263,000	\$1,388,000	\$1,732,000	\$967,000	\$7,550,400

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: 2015 - 2016		
2314	CROWN ZELLERBACH GATE EVALUATION & IMPROVEMENTS	\$500,000
2315	CROCKER LID WATER LINE	\$582,000
2316	VINE STREET WATER TREATMENT PLANT ELECTRICAL & CLEARWELL IMPROVEMENTS	\$1,118,400
Total for FY 2015 - 2016		\$2,200,400
Plan Year: 2016 - 2017		
2300	OAK STREET WATER LINE - 34TH AVENUE TO 38TH AVENUE	\$231,000
2301	DAVIDSON WATER LINE - 14TH AVENUE TO 16TH AVENUE	\$145,000
2317	CARA WATER LINE IMPROVEMENTS	\$546,000
2318	INDUSTRIAL WAY WATER LINE	\$341,000
Total for FY 2016 - 2017		\$1,263,000
Plan Year: 2017 - 2018		
1587	6TH AVENUE, ELM TO MAPLE AND WALNUT STREET, 6TH TO 7TH	\$153,000
2290	PINE MEADOWS WATERLINE REPLACEMENT	\$818,000
2319	VINE STREET WTP ACCELATOR IMPROVEMENTS	\$417,000
Total for FY 2017 - 2018		\$1,388,000
Plan Year: 2018 - 2019		
1570	CALAPOOIA STREET BETWEEN 5TH AND 6TH	\$59,000
2003	24TH AVENUE WATER LINE, HILL TO GEARY STREET	\$571,000
2188	JEFFERSON STREET WATERLINE REPLACEMENT	\$178,000
2220	18TH AVENUE: WAVERLY DRIVE TO WEST END	\$123,000
2221	BELMONT AVENUE AREA WATER LINE REPLACEMENTS	\$801,000
Total for FY 2018 - 2019		\$1,732,000
Plan Year: 2019 - 2020		
1594	WASHINGTON AND FERRY STREETS AREA; 9TH TO 14TH	\$823,000
2218	THURSTON STREET: QUEEN AVENUE TO 20TH AVENUE	\$144,000
Total for FY 2019 - 2020		\$967,000
Grand Total for Water:		\$7,550,400

Plan FY: 2015-2016 CROWN ZELLERBACH GATE EVALUATION & IMPROVEMENTS

CIP Project #: 2314

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Miscellaneous - Water

Total Cost: \$500,000

The Crown Zellerbach Gates are flow control facilities located on the Santiam-Albany Canal within the City of Lebanon. Constructed in the 1940s, the CZ Gates and their ancillary equipment have deteriorated significantly over the years. The City of Lebanon operated the gates starting in the mid 1990s, abandoning them in 2012, resulting in the City of Albany becoming responsible for operating and maintaining the gates. There are five bays making up the gate structure, however only three of them have control gates, and only two of the gates are operable. Lebanon abandoned the gates in a state of disrepair. The concrete structure has significant spalling and deterioration and currently the ability to control flows through the gates is limited, since the gates are not fully operable. Recently, a Potential Failure Modes Analysis (PFMA) was conducted to evaluate dam safety requirements of the FERC-issued license for the City of Albany's hydropower project. As a result, rehabilitation and/or replacement is required.

Operating Budget Impact: This project will reduce maintenance costs over the long term, improve canal flow control capability and reliability, and reduce the risk of uncontrolled release of flows out of 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	\$500,000
Total:	\$500,000

Capital Improvement Program 2016-2020

Plan FY: 2015-2016 CROCKER LID WATER LINE

CIP Project #: 2315

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Mains

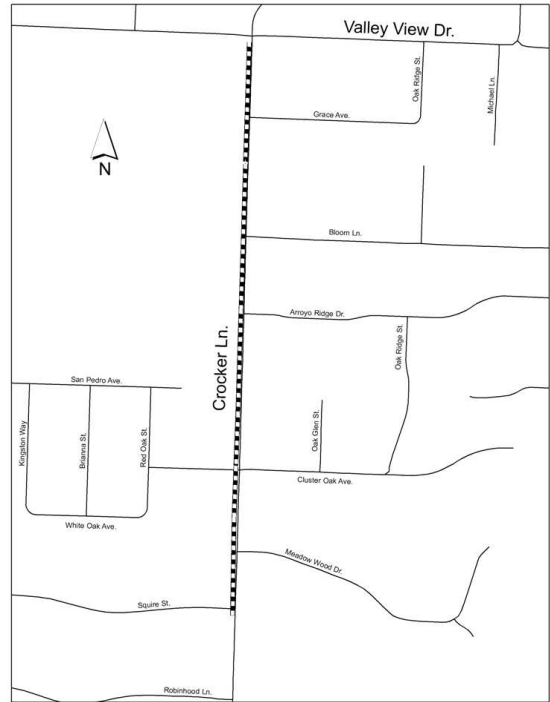
Total Cost: \$582,000

This project will replace approximately 2,400 feet of 10-inch asbestos cement water line with 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 improvements to avoid cutting the improved street in the future. Street Improvements as shown in CIP 2305 in the Transportation section of the CIP will also be coordinated with this project.

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

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308 WATER RATES/OPERATING REVENUES	\$582,000
Total:	\$582,000



Plan FY: 2015-2016 VINE STREET WATER TREATMENT PLANT ELECTRICAL & CLEARWELL IMPROVEMENTS

CIP Project #: 2316

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Miscellaneous - Water

Total Cost: \$1,118,400

A recent evaluation of the Vine Street Water Treatment Plant identified concerns with the existing electrical systems at the Raw Water Pump Station and the Transfer Pump Station. The electrical systems are 1950's vintage technology which is obsolete and the systems are well beyond their normal expected service lives. The electrical systems need to be replaced to maintain operational reliability and to provide adequate safety provisions. In addition to the electrical improvements, the evaluation identified structural repairs were required inside the plant's clearwell.

Operating Budget Impact: This project will reduce maintenance costs over the long term and improve plant redundancy and reliability.

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308 WATER RATES/OPERATING REVENUES	\$1,118,400
Total:	\$1,118,400



Capital Improvement Program 2016-2020

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

CIP Project #: 2300

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Mains

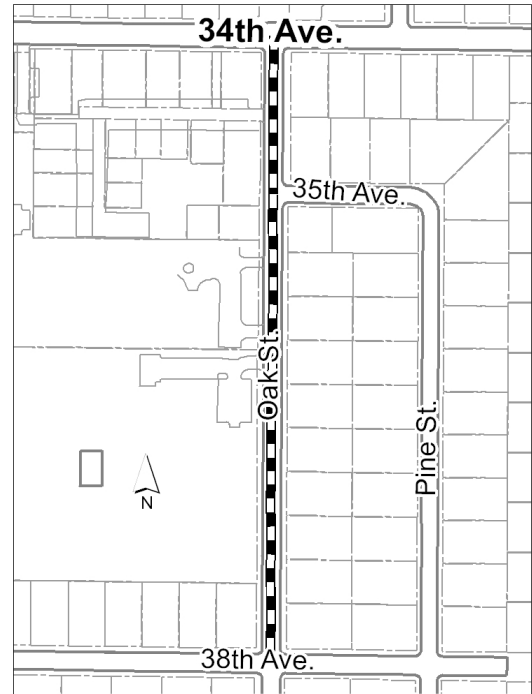
Total Cost: \$231,000

This project will replace approximately 1,300 linear feet of 6-inch asbestos cement water line with a new 8-inch ductile iron water line. The existing water lines are near the end of their life and will be replaced in advance of street maintenance work. Installation of these new, larger, water lines will also improve available fire flows in the area. Street improvements as shown in CIP 2225 in the Transportation section of the CIP will also be coordinated with this project.

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

Funding Sources For This Project:

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



Plan FY: 2016-2017 DAVIDSON WATER LINE - 14TH AVENUE TO 16TH AVENUE

CIP Project #: 2301

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Mains

Total Cost: \$145,000

This project will replace approximately 800 linear feet of 8-inch asbestos cement water line with new 8-inch ductile iron water line. The existing water lines are near the end of their life and will be replaced in advance of street maintenance work to avoid cutting the improved street in the future. Street improvements as shown in CIP 2228 in the Transportation section of the CIP will also be coordinated with this project.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$145,000
Total:		\$145,000



Capital Improvement Program 2016-2020

Plan FY: 2016-2017 CARA WATER LINE IMPROVEMENTS

CIP Project #: 2317

Master Plan:

Category: Water

Department: Public Works Department

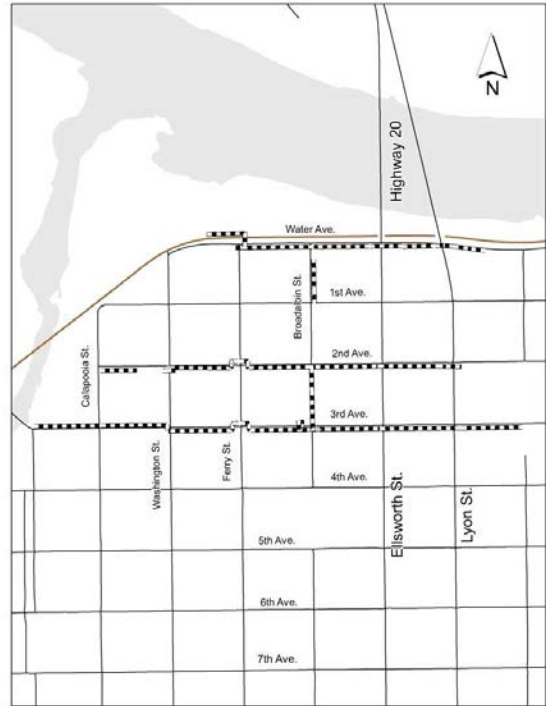
Plan Element:

Classification: Water Mains

Total Cost: \$546,000

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

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



Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$546,000
Total:		\$546,000

Plan FY: 2016-2017 INDUSTRIAL WAY WATER LINE

CIP Project #: 2318

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

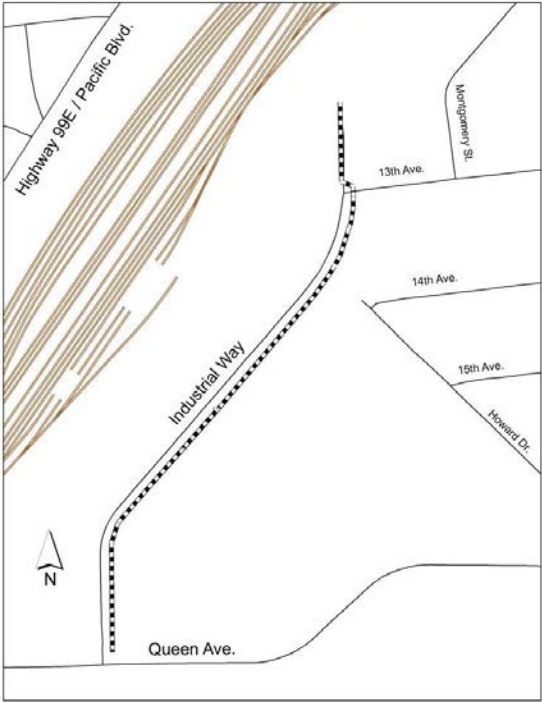
Total Cost: \$341,000

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

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

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308 WATER RATES/OPERATING REVENUES	\$341,000
Total:	\$341,000



Capital Improvement Program 2016-2020

Plan FY: 2017-2018 6TH AVENUE, ELM TO MAPLE AND WALNUT STREET, 6TH TO 7TH

CIP Project #: 1587

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

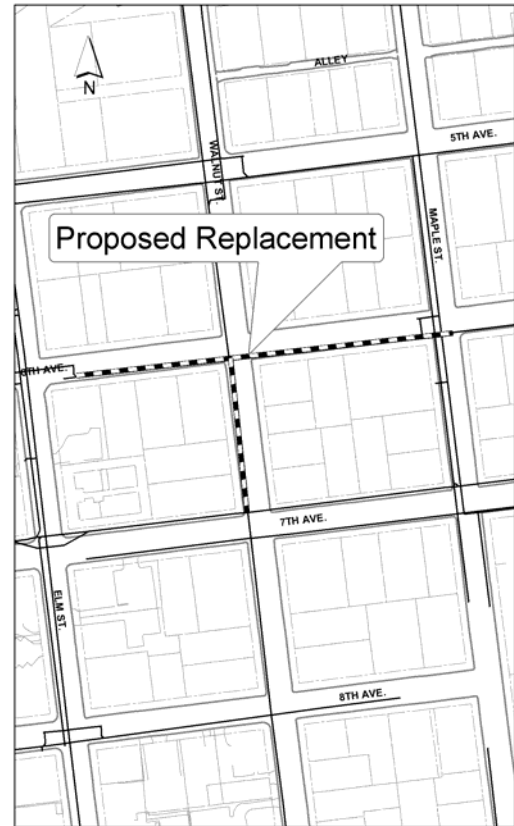
Total Cost: \$153,000

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	\$153,000
	Total:	\$153,000



Plan FY: 2017-2018 PINE MEADOWS WATERLINE REPLACEMENT

CIP Project #: 2290

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Mains

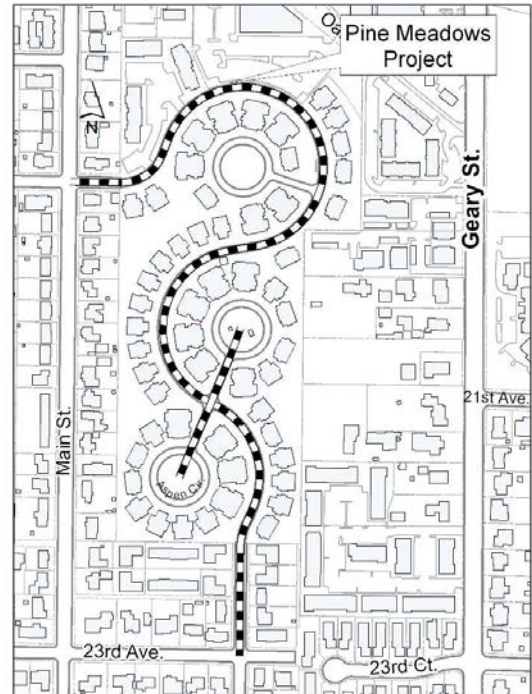
Total Cost: \$818,000

This project will replace approximately 3,200 feet of 8-inch asbestos cement water lines with new 8-inch ductile iron water lines. The existing pipes are deteriorated, requiring frequent maintenance, and have exceeded their service life.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$818,000
Total:		\$818,000



Capital Improvement Program 2016-2020

Plan FY: 2017-2018 VINE STREET WTP ACCELATOR IMPROVEMENTS

CIP Project #: 2319

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Miscellaneous - Water

Total Cost: \$417,000

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



Funding Sources For This Project:

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

Plan FY: 2018-2019 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

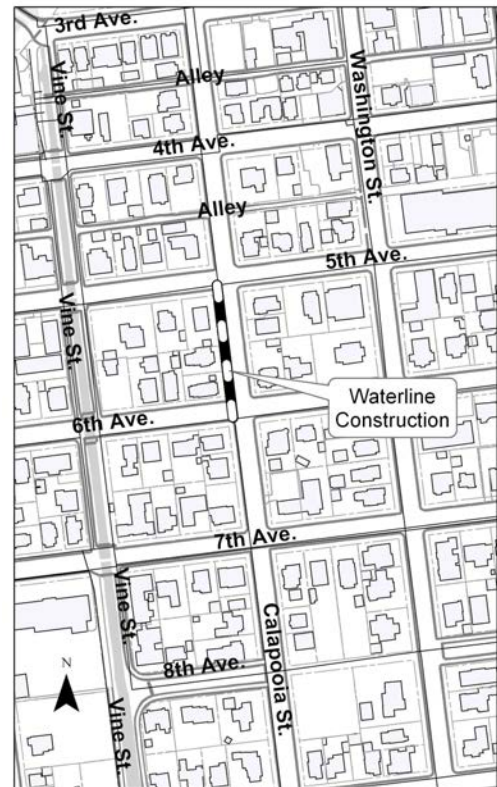
Total Cost: \$59,000

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	\$59,000
Total:	\$59,000



Capital Improvement Program 2016-2020

Plan FY: 2018-2019 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

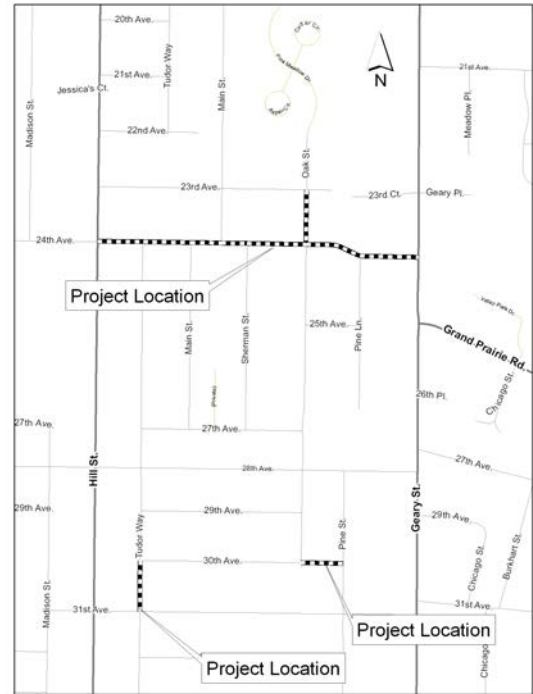
Total Cost: \$571,000

This project will replace approximately 800 linear feet of 6-inch asbestos cement water line with a new 8-inch ductile iron water line and 1,950 linear feet of 10-inch asbestos cement water line with a new 12-inch ductile iron water line. The existing water lines are near the end of their life and will be replaced in advance of street maintenance work. Installation of these new, larger, water lines will also improve available fire flows in the area. Street improvements as shown in CIP 2226 in the Transportation section of the CIP will also be coordinated with this project.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$571,000
Total:		\$571,000



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

CIP Project #: 2188

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Mains

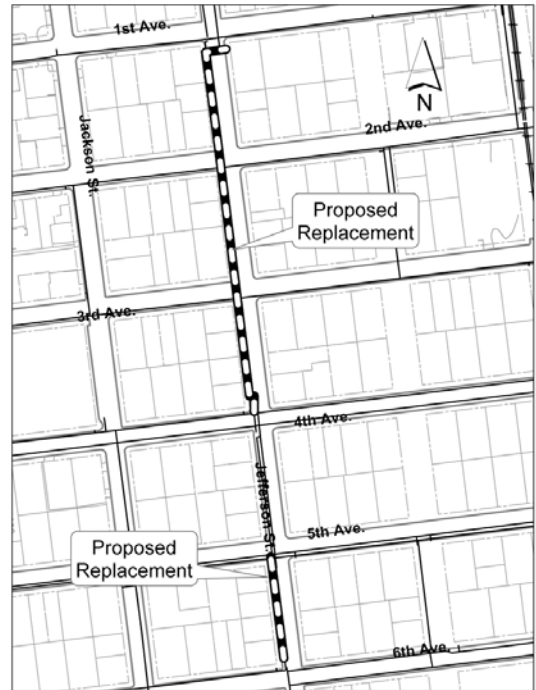
Total Cost: \$178,000

This project will replace approximately 550 linear feet of 2-inch steel pipe and 425 linear feet of 4-inch steel pipe with approximately 975 feet of 8-inch ductile iron water. 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



Capital Improvement Program 2016-2020

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

CIP Project #: 2220

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Mains

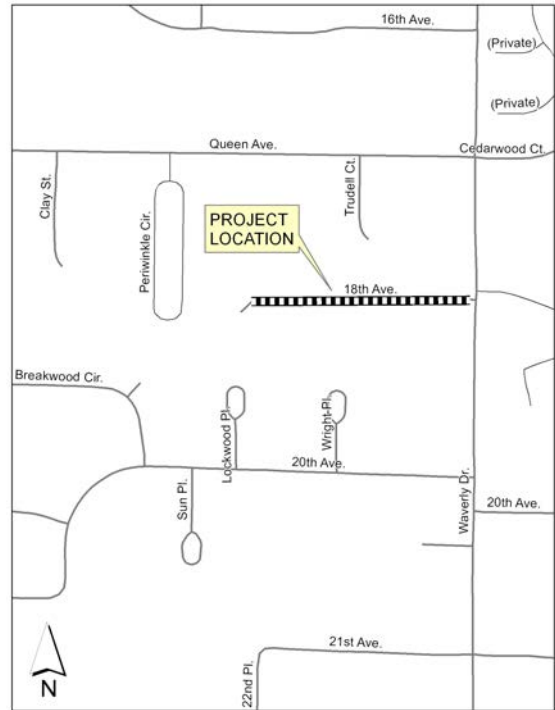
Total Cost: \$123,000

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

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

Funding Sources For This Project:

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



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

CIP Project #: 2221

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Mains

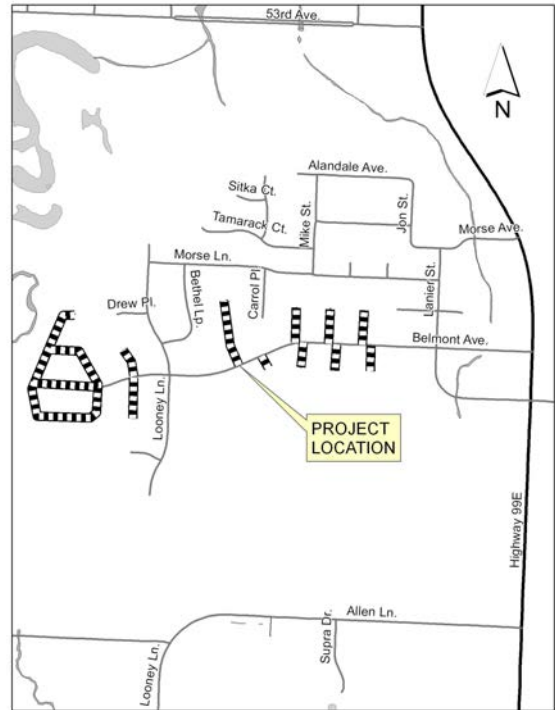
Total Cost: \$801,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$801,000
Total:		\$801,000



Capital Improvement Program 2016-2020

Plan FY: 2019-2020 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

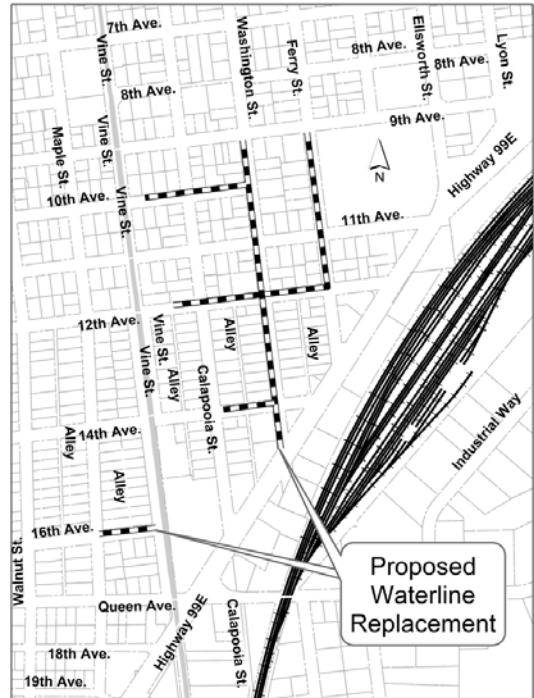
Total Cost: \$823,000

This project will replace approximately 900 feet of 2-inch, 1,600 feet of 4-inch, and 1,700 feet of 6-inch deteriorated and undersized galvanized and steel water lines with approximately 4,400 feet of 8-inch ductile iron pipe. This project will also relocate services from the alley between Ferry Street and Washington Street south of 12th Avenue to Washington Street and Ferry Street. The completion of this project will increase pressure and fire flow in the area. Pipe replacement will take place in these areas: Ferry Street, 9th Avenue to 12th Avenue; Washington Street, 9th Avenue to Pacific Boulevard; 10th Avenue, Vine Street to Washington Street; 12th Avenue, alley to Ferry Street; 14th Avenue, Calapooia Street to Washington Street; and 16th Avenue, Maple Street to Vine Street.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$823,000
Total:		\$823,000



Plan FY: 2019-2020 THURSTON STREET: QUEEN AVENUE TO 20TH AVENUE

CIP Project #: 2218

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Mains

Total Cost: \$144,000

This project will replace approximately 800 feet of deteriorating and undersized pipes with 800 feet of new 8-inch ductile iron pipe. The existing water lines are near the end of their life and will be replaced in advance of street maintenance work. Installation of these new, larger, water lines will also improve available fire flows in the area. Street improvements as shown in CIP 2230 in the Transportation section of the CIP will also be coordinated with this project.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$144,000
Total:		\$144,000



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
2320		0	SANTIAM-ALBANY CANAL BANK REPAIR: 4TH AVENUE TO 12TH AVENUE	\$2,334,000
1790	1	2017	WATER FACILITY PLAN UPDATE	\$426,000
1790	2	2027	WATER FACILITY PLAN UPDATE	\$573,000
Total for Unfunded Miscellaneous - Water:				\$3,333,000

New Construction - Water

CIP #	Phase	Year	Title	Projected Total
1311		0	MARION STREET & 41ST AVENUE TO COLLEGE PARK DRIVE	\$292,000
1640		0	CENTRAL ALBANY TRANSMISSION PROJECT	\$5,894,000
1641		0	DEVELOPMENT DRIVEN TRANSMISSION/DISTRIBUTION PROJECTS	\$5,477,000
1862		0	SOUTH NEBERGALL LOOP WATER LINE	\$286,000
1866		0	THREE LAKES ROAD WATERLINE EXTENSION (21ST AVE TO 2,500 FEET SOUTH)	\$683,000
Total for Unfunded New Construction - Water:				\$12,632,000

Water Mains

CIP #	Phase	Year	Title	Projected Total
1002	4	0	HILL STREET: 34TH TO 38TH AVENUE	\$368,000
1314		0	STEEL LINE REPLACEMENT PROGRAM	\$9,610,000
1558		0	SPRINGHILL DRIVE OFF COUNTRYMAN CIRCLE	\$131,000
1559		0	RIDGEVIEW LANE NW	\$118,000
1560		0	KOUNS DRIVE AREA TO SCENIC DRIVE	\$913,000
1561		0	RONDO STREET AREA, HIGHWAY 20 TO KOUNS DRIVE	\$1,215,000
1562		0	COUNTRYMAN CIRCLE, WEST SIDE	\$727,000
1564		0	SCENIC DRIVE NW, VALLEY VIEW DRIVE TO DEAD END NORTH OF PALESTINE AVENUE	\$1,071,000
1565		0	KNOLLWOOD DRIVE, SOUTH OF POWERS AVENUE NW	\$101,000
1566		0	SOX LANE NW, SOUTH OF POWERS AVENUE	\$111,000
1568		0	OAK GROVE DRIVE, NORTH OF POWERS AND ALONG PALESTINE DRIVE	\$709,000
1569		0	VINE STREET, 6TH TO 7TH	\$55,000
1571		0	THORNTON LAKE DRIVE NW, REPLACE SERVICE CONNECTION	\$20,000
1573		0	PARK TERRACE NW, OFF GIBSON HILL ROAD	\$186,000
1575		0	LYON STREET; 1ST TO 9TH	\$742,000
1578		0	FRANKLIN AVENUE WATER LINE REPLACEMENT	\$122,000
1580		0	FRONT AVENUE, MAIN TO SHERMAN	\$36,000
1581		0	MONTGOMERY STREET, WATER AVENUE TO 1ST AVENUE	\$32,000

Capital Improvement Program 2016-2020

CIP #	Phase	Year	Title	Projected Total
1583		0	PACIFIC BOULEVARD, WAVERLY DRIVE TO ALBANY AVENUE	\$489,000
1585		0	SKYLINE DRIVE, GIBSON HILL ROAD TO ORCHARD HEIGHTS DRIVE	\$188,000
1592		0	JEFFERSON, MONTGOMERY, JACKSON AND 6TH AVENUE AREA	\$630,000
1596		0	LINCOLN STREET, 12TH AVENUE TO 15TH AVENUE	\$291,000
1597		0	WILLAMETTE AVENUE AND BURKHART; GEARY TO DAVIDSON STREET AREA	\$268,000
1606		0	LAFAYETTE, CLOVERDALE, PEACH TREE, CHERRY AND FAIRWAY AREA	\$976,000
1608		0	BROADALBIN STREET: 1ST TO 2ND AVENUE AND 3RD TO 4TH AVENUE	\$112,000
1746		0	UNDERSIZED PIPELINES WITH HYDRANTS REPLACEMENT PROGRAM	\$4,654,000
1747		0	PERPETUAL LIFE REPLACEMENT PROGRAM	\$98,555,000
1782		0	CENTURY DRIVE WATER SYSTEM	\$1,345,000
1783		0	DRAPERVILLE WATER SYSTEM	\$923,000
1974		0	CEDAR CIRCLE WATER LINE	\$37,000
1975		0	PRAIRIE PLACE WATER LINE	\$56,000
1976		0	15TH AVENUE WATER LINE	\$77,000
1977		0	PARK TERRACE WATER LINE	\$117,000
1978		0	LAUREL COURT WATER LINE	\$51,000
2222		0	WILLAMETTE AVENUE: GEARY STREET TO DAVIDSON STREET	\$241,000
2291		0	MEADOW WOOD DRIVE WATERLINE REPLACEMENT	\$419,000
2302		0	ERMINE AREA WATER LINE - 22ND TO 27TH AVENUES & CLAY COURT TO WAVERLY DRIVE	\$1,544,000
1002	2	2021	HILL STREET: 24TH TO 28TH AVENUE	\$589,000
1002	3	2021	HILL STREET: 28TH TO 34TH AVENUE	\$725,000
Total for Unfunded Water Mains:				\$128,554,000

Water Supply & Storage

CIP #	Phase	Year	Title	Projected Total
1300	1	0	KNOX BUTTE RESERVOIR PROJECT, PHASE 1	\$8,071,000
1300	2	0	KNOX BUTTE RESERVOIR PROJECT, PHASE 2	\$4,693,000
1634		0	INCREASE LEVEL 2 PUMP STATION CAPACITY	\$13,000
1636	1	0	VINE STREET WTP IMPROVEMENTS, PHASE 1	\$1,318,000
1636	2	0	VINE STREET WTP PROJECTS, PHASE 2	\$6,054,000
1639	1	0	ELLINGSON ROAD RESERVOIR PROJECT	\$5,782,000
1639	2	0	ELLINGSON ROAD RESERVOIR PROJECT	\$4,538,000
1644		0	JOINT WATER PROJECT, PHASE 2	\$5,229,000
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	\$291,000
1749	2	0	MAPLE STREET RESERVOIR IMPROVEMENTS	\$272,000
1751	3	0	NORTH ALBANY DISTRIBUTION PROJECTS	\$27,000
1788		0	VINE STREET WTP SOLIDS HANDLING IMPROVEMENTS	\$295,000
Total for Unfunded Water Supply & Storage:				\$37,083,000

Grand Total for Unfunded Water: \$181,602,000