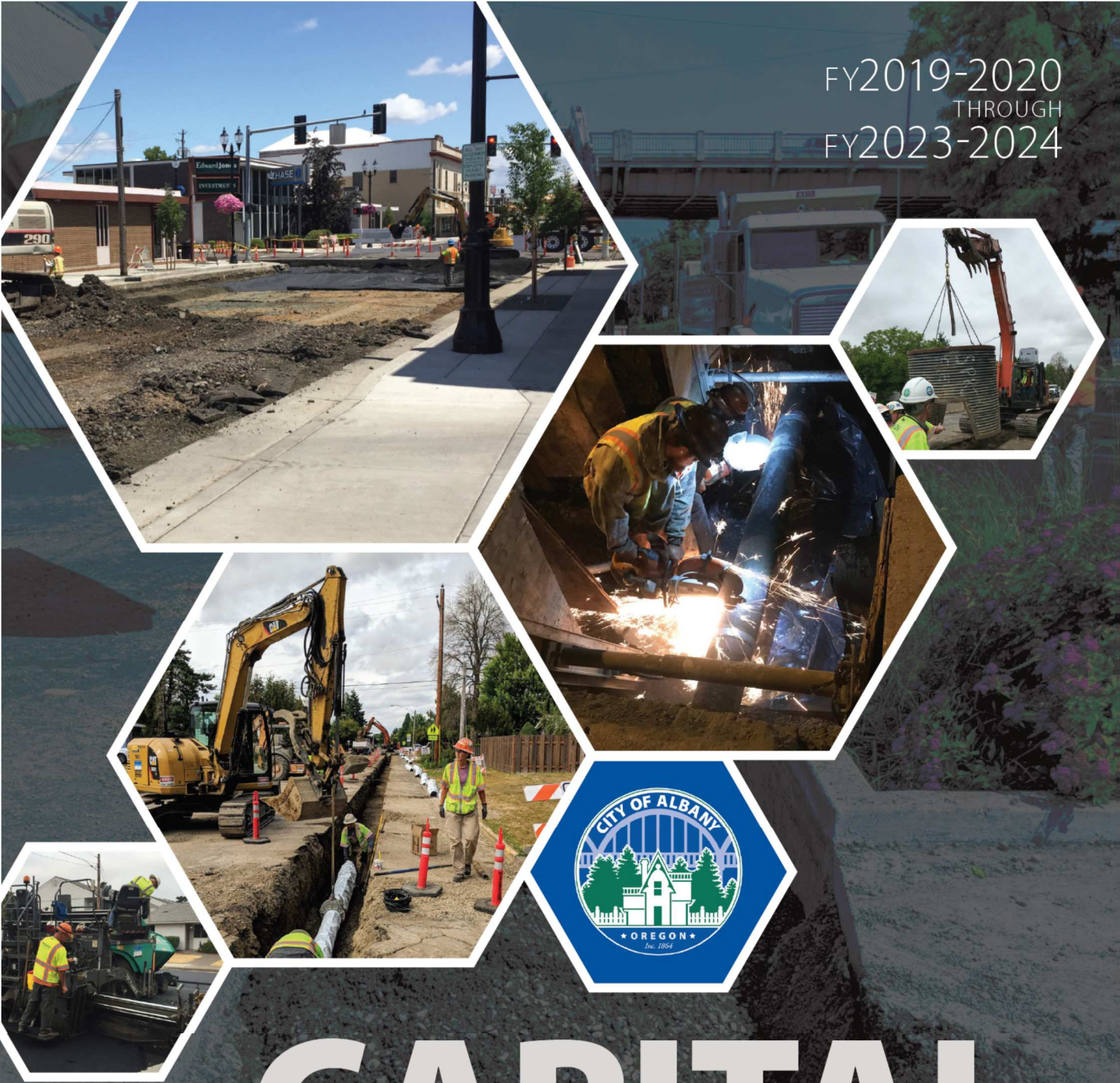


FY2019-2020
THROUGH
FY2023-2024



CAPITAL IMPROVEMENT PROGRAM

IN SUPPORT OF THE FY2019-2020/FY2020-2021 BUDGET

ADOPTED
06/12/2019

City of Albany Capital Improvement Program

FY 2019-2020 through 2023-2024

Albany City Council



Back (left to right): Alex Johnson II, Ward II; Dick Olsen, Ward I; Bill Coburn, Ward II
Front (left to right): Rich Kellum, Ward III; Mayor Sharon Konopa; Bessie Johnson, Ward III; Mike Sykes, Ward I



City Manager
Peter Troedsson

Assistant City Manager/Chief Information
Officer
Jorge Salinas

Fire Chief
John Bradner

Finance Director
Jeanna Yeager

Human Resources Director
Danette Jamison

Library Director
Ed Gallagher

Parks and Recreation Director
Ed Hodney

Police Chief
Mario Lattanzio

Public Works Engineering and
Community Development Director
Jeff Blaine, P.E.

Public Works
Operations Director
Chris Bailey



City Manager's Message

To the City Council and Citizens of Albany:

Stewardship of our City's infrastructure requires planning for re-investment and improvement. This is an integral part of Albany's strategic planning process and helps to provide a long-range plan for the improvement of the City's infrastructure, in support of the goals and objectives in our Strategic Plan. The 2020-2024 Capital Improvement Program (CIP) is a planning document that identifies anticipated capital projects over the next five years; it totals \$45.3 million.

All City departments having a responsibility for capital projects contribute to the development of the CIP. It is a short-range plan that identifies capital projects and equipment purchases, provides a planning schedule and identifies funding sources. It provides a working blueprint for sustaining and improving the City's infrastructure, and reflects coordination of strategic planning, financial capacity, and physical development. The CIP stands at the center of the City's Community Development, Public Works, and Finance departments.

Oregon is the third fastest growing state in the United States, and Albany is experiencing much of that growth. The benefits of growth are well known, but growth doesn't come without growing pains. As the City's population grows, as buildings are built, public infrastructure needs to grow in order to support the growing population. The lists of "Unfunded Projects" in each section are lengthy, and they reflect the needs and desires of our growing and thriving community.

At the same time, existing infrastructure, some over 100 years old, continues to age...requiring replacement or refurbishment. The record keeping of 100 years ago was not nearly as comprehensive as it is today, and there are often surprises - like the wooden water pipes that were discovered in the summer of 2018 as downtown streets were reconstructed during the streetscape project. Public infrastructure, just like your own home or vehicle, needs to be maintained. If maintenance is deferred or overlooked, maintenance becomes more expensive. In some cases, the degradation of the system can lead to catastrophic results.

Evolving regulatory requirements also have an impact on planning for capital investments. Two examples are the requirements associated with the Americans with Disabilities Act (ADA) and those associated with the Municipal Separate Storm Sewer System - MS4 for short. The ADA aims to make public infrastructure accessible to persons with disabilities and sets out standards for accessible design. Obviously, municipalities with infrastructure as old as 100 years will take some time to come into full compliance. The MS4 imposes requirements that seek to mitigate the effects of polluted stormwater runoff which is commonly transported through municipal storm sewer systems and discharged into local water bodies. While the public benefits of regulatory requirements such as these are easy to understand, the costs of compliance are significant.

In the development of Albany's CIP, we allocate resources by evaluating the condition of the infrastructure, its level of use, and the long-term costs of continued deterioration. Projects that are funded are those which score the highest using these criteria. Projects that are deferred tend to be those that are least likely to have an immediate effect on the infrastructure. This prioritization strategy is necessary when resources are limited, but the risk of infrastructure failures increases when we cannot adequately invest in maintaining and preserving the life of the component parts.

Management and planning staff continue to seek partnerships and innovative funding opportunities and mechanisms. They keep a sharp eye out for advances in technology that help to reduce the costs of maintenance. Nevertheless, current levels of funding simply do not fully support the City's infrastructure needs. Opportunities to fund new transportation infrastructure or upgrade existing infrastructure are expected to be very limited, and the deferral of maintenance continues in streets, transportation, and utility improvements.

The costs of aging infrastructure are unavoidable. Our emphasis is on sound stewardship, and our staff work diligently to maintain and improve the capital assets in the City's portfolio within a resource-constrained environment. The CIP is an important part of documenting this work and planning for the future of our City's capital needs.

Respectfully submitted,

Peter Troedsson
City Manager

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CITY OF ALBANY

★ OREGON ★

Inc. 1864

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. High-performing organizations are those that learn to anticipate and adapt to change by creating value for those we serve, and motivation and meaning for those who serve them. The best tool for accomplishing our community objectives is strategic planning. Therefore, the Albany City Council has developed a strategic plan.

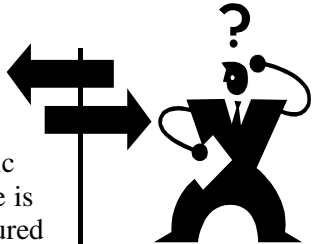
The four primary themes of the strategic plan are Great Neighborhoods, a Safe City, a Healthy Economy, and an Effective Government.

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 two years of the CIP will be the basis for developing the capital portion of the forthcoming city budget for 2019-2021. This CIP shows the total cost of a project in the year it is funded. Once a project appears in the first two years 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 those most frequently used:

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

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 Ongoing 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 2, Improved Pedestrian Crossings at Transit Stops (Phase 2)

COMPLETED #2216 Dave Clark Path ADA Improvements

PARKS

COMPLETED #1892 Sunrise Park Playground Replacement

IN PROCESS #2379 Pickleball Courts Phase 2

Construction is currently scheduled for summer 2019.

DEFERRED #2008 East Thornton Lake Natural Area Development

Construction has been suspended indefinitely due to a lack of operating and maintenance resources. Design of improvements is proceeding.

PUBLIC FACILITIES

IN PROCESS #2179 Fire Station 14 Water Reclamation Project

This project is currently on hold pending sufficient funding.

REVITALIZATION

ONGOING #1339 CARA Central Albany Building Revitalization Program

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

STORMWATER

IN PROCESS #1958 Stormwater Master Plan

This project is currently underway with an estimated completion in winter 2020.

TRANSPORTATION

COMPLETED #1002, Phase 6 Hill Street: Queen Avenue to 24th Avenue

COMPLETED #2225 Oak Street Rehabilitation – 34th to 38th Avenue

COMPLETED #2378 24th Avenue & Geary Street Pedestrian Improvements

IN PROCESS #2064 Crocker & Gibson Hill Traffic Signal

Construction is currently scheduled for summer 2019.

IN PROCESS #2124 Santa Maria Street Improvements

Construction is currently scheduled for summer 2019.

IN PROCESS #2207 Hill Street: 24th Avenue to 34th Avenue

Construction is currently scheduled for summer 2019.

IN PROCESS #2407 Lochner Road Improvements

Construction is currently scheduled for summer 2020.

WASTEWATER

COMPLETED #2215 2018 Collection System Rehabilitation Projects

COMPLETED #2389 Albany-Millersburg Water Reclamation Facility Vertical Loop Reactor (VLR) Equipment Upgrades

IN PROCESS #2295 2019 Collection System Rehabilitation Projects

Construction is currently scheduled for summer 2019.

IN PROCESS #2323 Cox Creek Interceptor Projects – P7

Construction is currently scheduled for summer 2019.

IN PROCESS #2377 Santa Maria Sewer Extension

Construction is currently scheduled for summer 2019.

IN PROCESS #2390 2019 Sewer Point Repairs

Construction is currently scheduled for summer 2019.

IN PROCESS #2391 14th & Oak Lift Station Upgrade

Construction is currently scheduled for summer 2019.

IN PROCESS #2405 Riverfront Interceptor (RFI) Wet Weather Lift Station and Force Main Improvements

Construction is currently scheduled for summer 2019.

DEFERRED #2426 Cox Creek Interceptor Projects – P8

This project has been reprogrammed into the CIP for fiscal year 2021/2022.

DEFERRED #2331 Cox Creek Interceptor Projects – P10A

This project has been reprogrammed into the CIP for fiscal year 2023/2024.

WATER

COMPLETED #1606 Lafayette, Cloverdale, Peach Tree, Cherry and Fairway Area

COMPLETED #2187 Canal Diversion Structures

COMPLETED #2290 Pine Meadows Water Line Replacement

COMPLETED #2300 Oak Street Water Line – 34th to 38th Avenue

COMPLETED #2314 Crown Zellerbach Gate Evaluation and Improvements

COMPLETED #2332 Backwash Ponds Improvements

IN PROCESS #1002, Phase 2 Hill Street: 24th Avenue to 34th Avenue

Construction is currently scheduled for summer 2019.

IN PROCESS #2221 Belmont Avenue Area Water Line Replacements

Construction is currently scheduled for summer 2019.

IN PROCESS #2319 Vine Street WTP Accelerator Improvements

Construction is currently scheduled for summer 2019.

IN PROCESS #2371 Santa Maria Water Line

Construction is currently scheduled for summer 2019.

IN PROCESS #2372 Albany-Millersburg Water Treatment Plant Intake Generator

Construction is currently scheduled for summer 2019.

IN PROCESS #2398 Vine Street Water Treatment Plant Improvement Projects

Construction is currently scheduled for summer 2019.

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.

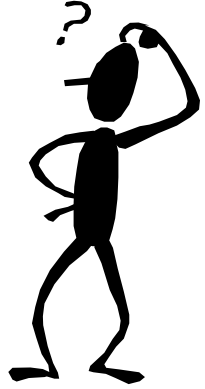
For information, please contact:

City Manager's Office

Marilyn Smith, 541-917-7507

Management Assistant/Communications 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.

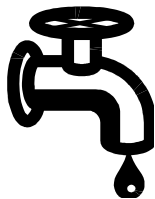
Sources of Funding

The table on the next page shows the relative breakdown of funding sources for all the projects contained in the 2020-2024 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	2020	2021	2022	2023	2024	TOTAL
ADA Capital Reserves	\$0	\$0	\$0	\$209,000	\$0	\$209,000
City of Millersburg	\$439,700	\$0	\$0	\$0	\$0	\$439,700
SDC Improvement - Sewer	\$0	\$0	\$1,162,000	\$0	\$0	\$1,162,000
SDC Improvement – Transportation	\$0	\$80,000	\$0	\$0	\$0	\$80,000
SDC Improvement – Water	\$0	\$0	\$0	\$699,000	\$0	\$699,000
Settlement Proceeds	\$3,753,000	\$0	\$0	\$0	\$0	\$3,753,000
Sewer Rates/Operating Revenues	\$4,057,300	\$975,000	\$2,597,000	\$2,187,000	\$3,823,000	\$13,639,300
State of Oregon	\$0	\$515,000	\$0	\$0	\$0	\$515,000
State of Oregon STP - AAMPO	\$0	\$1,353,700	\$0	\$0	\$0	\$1,353,700
Street Capital Reserves	\$1,140,000	\$2,907,300	\$2,639,000	\$1,789,000	\$3,079,000	\$11,554,300
Water Rates/Operating Revenues	\$2,159,000	\$1,991,000	\$1,204,000	\$2,260,000	\$4,300,000	\$11,914,000
TOTAL:	\$11,549,000	\$7,822,000	\$7,602,000	\$7,144,000	\$11,202,000	\$45,319,000

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. 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	2020	2021	2022	2023	2024	TOTAL
Accessibility	\$0	\$0	\$0	\$209,000	\$0	\$209,000
Parks	\$0	\$0	\$0	\$0	\$0	\$0
Public Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Revitalization	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$1,140,000	\$4,856,000	\$2,639,000	\$1,789,000	\$3,079,000	\$13,503,000
Wastewater	\$8,175,000	\$975,000	\$3,759,000	\$2,187,000	\$3,823,000	\$18,919,000
Water	\$2,234,000	\$1,991,000	\$1,204,000	\$2,959,000	\$4,300,000	\$12,688,000
GRAND TOTALS:	\$11,549,000	\$7,822,000	\$7,602,000	\$7,144,000	\$11,202,000	\$45,319,000

Major Needs that Remain Unfunded

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

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

Central Albany Revitalization

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

- Public Spaces – The Central Albany Land Use and Transportation Study (CALUTS) Plan and the Town Center Plan call for a suite of public spaces designed to enhance the central Albany area, provide spatial organizing elements, offer alternate transportation options, and stimulate private investment.
- Water Avenue – The Water Avenue Streetscape Design Guide (2008) calls for reconstruction of Water Avenue from Washington Street to Main Street. This will be a key investment to support redevelopment of parcels along the river, including the riverfront housing in the Town Center Plan concept. CARA has formally committed to development of the Water Avenue corridor and has directed staff to take steps to arrive at buildable plans for the street as well as adjacent publicly owned lands. With buildable plans in hand, it is expected that a combination of CARA backed funding and other grants related to park space redevelopment and improved river access will bring the project to fruition.

Park Repair and Replacement Needs

There is a significant backlog of park repair and replacement projects. Examples of these projects include the replacement of unsafe, 35-year-old playgrounds; ball field lighting systems; irrigation systems; walkways and parking lots; and park buildings/structures. The 2006 Parks Master Plan proposes several projects that would address many of these needs through a funding mix including Parks SDCs, annual operating dollars, private donations, and grants. Currently, the total backlog is estimated at \$3.5 million. However, these funds have not yet been secured. Without a new funding source, the backlog will not be adequately addressed, requiring that facilities and equipment may be closed or removed when no longer serviceable.

Fire and Police Departments

- 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 Fire Department's training tower was demolished to accommodate construction of a new main fire station. Construction of the new station did not include replacing this critical aspect of a training center and firefighters currently travel to other communities to complete this essential training. A functional tower is an important training aid for firefighters and an important

part of a training center. At this time the best solution is to relocate the City bus storage from behind Fire Station 12, build a new training tower, and enhance the training capabilities at that location. The Departments will continue to evaluate options for adequate space to conduct necessary training activities.

- Fire and Police facilities need to be maintained. The asphalt around Fire Station 12 on 34th Avenue needs to be replaced at a price of approximately \$200,000. A direct funding source for building and property maintenance is currently not available, and this creates ongoing maintenance issues for the Fire Department as facilities age. Both Fire and Police need long-term dedicated funding to properly maintain existing facilities.
- Fire Department emergency communications systems and radios need to be upgraded and replaced. Current emergency radios have reached the end of their life span and are failing and a new County-wide radio system is needed. An adequate radio directly relates to firefighter safety as firefighters must be able to communicate appropriately with command staff and dispatch during a critical emergency event. This is a major project that will require much coordination and funding from multiple agencies or an outside grant. As a City, we must identify the best course of action to replace our aging system and then funds must be allocated to implement a new system. A consultant is being hired to evaluate the current communications system and provide recommendations. Once a clear path forward has been established, a funding strategy must be identified to replace the radio system and improve the safety for our firefighters.

Street Construction and Preventative Maintenance

The needs for street repair and improvement continue to grow while funding remains relatively stagnant and insufficient to address needs. A recent increase in the state gas tax will help but won't be enough to fully fund proper repair and maintenance of the City's pavement infrastructure. Collector and arterial streets alone require an estimated one-time investment of \$20M (in 2017 \$) to improve the worst streets and an ongoing annual investment of approximately \$5M (in 2017 \$) to keep them in decent condition (Council goal is a minimum Pavement Condition Index (PCI) of 60). Current revenues fall substantially short of these funding levels. Residential streets also require maintenance, further expanding the funding gap.

Without adequate maintenance, roads will continue to deteriorate and ultimately require full reconstruction. Reconstruction of streets is several times more expensive than ongoing repair and preventative maintenance.

Stormwater Infrastructure

In 2017 the City established a new utility for stormwater which created a dedicated funding source for stormwater activities. Initial service charges were set to cover the limited stormwater activities already conducted by the City but previously funded using other resources. In 2018, the City Council approved a schedule of stormwater rate increases that will generate funding to move beyond simply replacing existing funding and begin generating revenue that can be used to improve the system and comply with new regulations. At the same time, the program of systematic cleaning and inspection of stormwater infrastructure is continuing. This data will be used to populate the database of stormwater assets so that the City can implement an asset management approach to maintaining the stormwater system.

Stormwater utility funding is critical to the success of stormwater management in Albany. The future funding targets accepted by the City Council in 2018 are designed to fund capital improvements associated with street improvement projects, and implementation of the new Municipal Separate Storm Sewer System (MS4) permit. Work is ongoing to develop a stormwater master plan that will identify

capital improvement projects to address existing capacity constraints as well as utility extensions to serve growth. Additional funding will be required in future years to begin implementing an asset management approach for stormwater, to fund capital projects for pipe replacement, and to address unserved and underserved areas of the city.

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.



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 inclusive public infrastructure that adequately meets the needs of all citizens. Through progressive efforts, Albany's public facilities will become increasingly accessible.

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. Careful planning and proactive efforts ensure 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 improved accessibility. 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

This past year saw completion of the Dave Clark ADA Improvements project. The Dave Clark ADA project provided an accessible route between downtown Albany and Bowman Park with repair of broken sidewalks and construction of curb ramps. The primary ADA construction project identified in this CIP window is for improvements on Washington Street.

Separate from dedicated ADA projects, the City continues to make substantial investments in improving accessibility throughout Albany. These efforts are typically paired with other required maintenance or capital project activities. For instance, when a street improvement is planned, City staff evaluates the need for curb ramp placement or replacement and incorporates this work into the project. Many new ADA-compliant curb ramps are added each year through this process. This past year in conjunction with street improvements, 43 ramps were replaced. A small amount of funding is also set aside each year to allow the City to address a limited number of complaint areas as they arise. Another 31 ramps have been replaced in response to specific ADA concerns expressed by residents.

A citywide ADA transition plan update is underway. The updated transition plan will set a path toward bringing the City’s Public right-of-way, parks, public facilities, and programs into compliance with the ADA. As required by the Americans with Disabilities Act, complaint areas are a first priority.

Private development proposals are also evaluated for accessibility compliance, inspections are performed to ensure all new public and private construction meets accessibility requirements, and complaints about inaccessible public and private elements and facilities are received and investigated. Our goal is to address access-related citizen concerns in a timely and productive manner while continuing to transition City facilities toward improved accessibility.

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

Funding Summary

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

Projected Cost Totals

FUNDING SOURCE	2020	2021	2022	2023	2024	TOTAL
ADA Capital Reserves	\$0	\$0	\$0	\$209,000	\$0	\$209,000
GRAND TOTALS:	\$0	\$0	\$0	\$209,000	\$0	\$209,000

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: 2022 – 2023			
2172		WASHINGTON STREET ADA IMPROVEMENTS – 2ND AVENUE TO 9TH AVENUE	\$209,000
Total for FY 2022 - 2023			\$209,000
Grand Total for Accessibility:			\$209,000

Plan FY: 2022-2023 WASHINGTON STREET ADA IMPROVEMENTS – 2ND AVENUE TO 9TH AVENUE

CIP Project #: 2172

Master Plan:

Plan Element:

Category: Accessibility

Classification:

Department: Public Works Department

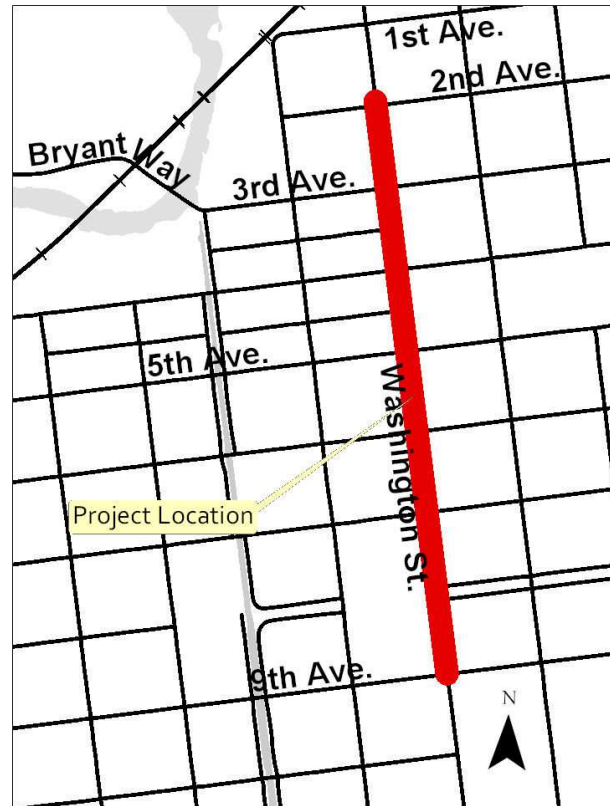
Total Cost: \$209,000

This project will construct ADA improvements including ramps and sidewalks that do not meet current ADA standards between 2nd Avenue and 9th Avenue. Washington Street is a major gateway to downtown and the riverfront. Street improvements as shown in CIP 2387 in the Transportation section of the CIP, sewer improvements as shown in CIP 2396 in the Wastewater section of the CIP, and water line improvements as shown in CIP 2404 in the Water section of the CIP will also be coordinated with this project.

Operating Budget Impact: None.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
250-50-2705	ADA CAPITAL RESERVES	\$209,000
Total:		\$209,000



Parks Projects Limited by Available Capital and Operating Funds

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. Despite a strong recovery from the Great Recession over the last decade, revenues for park projects and operating funds continue to fall short of identified needs. These conditions require a continuation of our conservative approach to improvements listed in the Parks Master Plan.

A high priority of the Parks Master Plan is the replacement of outdated and inadequate playgrounds in existing parks. Since the adoption of the master plan, new playgrounds have been installed in Eads, Takena, Swanson, Riverview Heights, Teloh Calapooia, Burkhart, and Sunrise parks. These projects were accomplished through a mix of Parks Fund operating revenues, state and federal grants, donations, and Parks SDCs. The playground at Sunrise Park was remodeled as part of a renovation project funded through the City's Community Development Block Grant Program and Parks Fund.

The remaining playground replacement projects have been 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 proposed in the FY 2020-2024 CIP. However, work will continue on the design of two projects previously included. The first project is the development of a new neighborhood park in NE Albany, between Timber Ridge School and the proposed new elementary school on Timber Ridge Street. Parks SDC revenues will fund this project in its entirety. The project is scheduled for FY 2019-2020. Planning and design will also continue for the first phase of development at East Thornton Lake Natural Area. Given projected constraints on operating and maintenance budgets, the construction of these projects will advance if operating funds can be secured.

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 2019, 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	Title	Projected Total
1937		NEW HIKE/BIKE TRAIL DEVELOPMENT	\$500,000
2411		HISTORIC CUMBERLAND CHURCH RESTORATION	\$500,000
Total for Unfunded Miscellaneous – Parks:			\$1,000,000

Park Development

CIP #	Phase	Title	Projected Total
1886		TIMBER LINN PARK IMPROVEMENTS – PHASE 1B	\$400,000
1887		TIMBER LINN PARK IMPROVEMENTS – PHASE 1C	\$600,000
1895		COMMUNITY PARK DEVELOPMENT – PHASE 1	\$1,500,000
1903		NEIGHBORHOOD PARK DEVELOPMENT – TIMBER RIDGE SITE	\$300,000
1936		COMMUNITY PARK DEVELOPMENT – PHASE 2	\$1,000,000
2380		TIMBER RIDGE PARK DEVELOPMENT	\$350,000
Total for Unfunded Park Development:			\$4,150,000

Park Renovations

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

Replacement Projects

CIP #	Phase	Title	Projected Total
1889		GRAND PRAIRIE PARK PLAYGROUND REPLACEMENT	\$150,000
1896		DRAPER PARK PLAYGROUND REPLACEMENT	\$150,000
1898		PINEWAY PARK PLAYGROUND REPLACEMENT	\$100,000
1899		HENDERSON PARK PLAYGROUND REPLACEMENT	\$70,000
2321		LEHIGH PARK PLAYGROUND REPLACEMENT	\$200,000
Total for Unfunded Replacement Projects:			\$670,000

Grand Total for Unfunded Parks: \$6,220,000

Issues Before the Community

Emergency Facilities

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. Currently training has been focused on property located behind Fire Station 12 on 34th Avenue; however, City buses occupy space that is needed to expand current capacity. The Public Works department has purchased new property and additional efforts have begun to relocate City buses away from Fire Station 12 so that additional space for training will become available for all emergency responders inside of Albany. Once the property behind Fire Station 12 becomes available, funding will be needed to adequately build out a training facility suitable to address the needs of our first responders into the future.

City Buildings

Many City buildings, including fire stations, need major maintenance work: parking lot replacement, roof repairs, carpet, paint, and heating and cooling systems. Much of the work has been deferred year after year in favor of other pressing needs.

Funding Summary

The City, counties, and schools get money for capital projects from the same source; local taxpayers. In the fall of 2005, the Albany City Council established a reserve account to be used for one or more of the City's building needs. Ongoing projects have depleted these funds, and they have not been replenished over the past few years due to funding other pressing needs. Funding for major facilities projects is needed, as major repairs are needed, but not possible, out of yearly General Fund operating budgets. Staff continues to look for additional sources of money to supplement available funds.

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

<u>CIP #</u>	<u>Phase</u>	<u>Title</u>	<u>Projected Total</u>
1943		DEVELOP EMERGENCY SERVICE TRAINING CAPABILITIES	\$2,500,000
2180		UPDATE CURRENT RADIO SYSTEM TO 700/800 MHZ	\$2,000,000
2368		FIRE STATION 12 PARKING LOT REPLACEMENT	\$200,000
Total for Unfunded Fire Facilities:			\$4,700,000

Grand Total for Unfunded Public Facilities: \$4,700,000

Revitalization Underway!

CARA works to turn vision into reality

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

As an urban renewal district, CARA's funding comes from property tax dollars collected from increases in property values (the tax increment above 2001 values), not by imposing new taxes. CARA is able to fund activities within its 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 \$36 million on projects that assist the revitalization of Central Albany.

The majority of the projects have taken the form of taxable public-private partnerships. These partnerships have seen a CARA investment of roughly \$10.5 million, which has leveraged \$52 million in private investments, equating to a ratio of \$1 of public money leveraging \$5 of private funds. 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:

Enhance public infrastructure in the downtown community:

Construction of the Downtown Streetscape project was completed during the summer of 2018. This \$8.4 million project provides upgrades to enhance the public right of ways and promotes healthy business growth in the downtown community. Improvements included sidewalk, new asphalt pavement, street lighting, street furniture, stormwater quality planters, landscaping, and associated work on water and sewer infrastructure. This level of upgrades has not been seen in the downtown area in decades. These improvements coupled with the recent construction of the Historic Carousel and Downtown Fire Station will help provide the foundation needed for the community to grow in a positive manner.



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

**CARA Project
Before & After Pictures**



Projects to date include the funding of five economic development projects, which created 145 new jobs in our community, and through the strategic investment of \$510,000 leveraged \$2.1 million of private investment.

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

Over 116 historic preservation projects in the area have been funded, including saving entire structures, storefront rehabilitation, exterior work, significant interior renovation, and reclamation of unused upper floor spaces.

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 \$395,200 for 74 small business owners in the downtown core. Projects that create vitality and attract people including the Albany Historic Carousel, the Pix Theatre, and ADA accessible event space in downtown.

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

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	Title	Projected Total
1338		PROPERTY ACQUISITION & ASSEMBLY	\$250,000
1342		PAINT PROGRAM	\$100,000
1343		ALBANY SQUARE DEVELOPMENT	\$150,000
1344		WATER AVENUE IMPROVEMENTS	\$2,000,000
1346		TRANSITION AREAS REDEVELOPMENT	\$1,250,000
1347		HOUSING DEMONSTRATION	\$250,000
1349		HOUSING REHABILITATION	\$700,000
Total for Unfunded Development Partnerships:			\$4,700,000

General Facilities

CIP #	Phase	Title	Projected Total
1331		CANAL ESPLANADE	\$3,693,000
1333		COMMUNITY GATEWAYS	\$625,000
Total for Unfunded General Facilities:			\$4,318,000

Infrastructure

CIP #	Phase	Title	Projected Total
1366		COMMUNICATIONS INFRASTRUCTURE	\$500,000
1367		UNDERGROUND OVERHEAD UTILITIES	\$1,000,000
1368		ROADS, WATER, SEWER, STORMWATER, RAIL CROSSING	\$3,000,000
1370		ALLEY REDEVELOPMENT	\$750,000
1371		DOWNTOWN GRID SYSTEM	\$100,000
1372		TRAFFIC CALMING	\$250,000
1373		QUEEN AVENUE RAIL CROSSING	\$300,000
1374		1ST AVENUE UNDERCROSSING	\$500,000
Total for Unfunded Infrastructure:			\$6,400,000

Pedestrian/Bicycle Connectivity

CIP #	Phase	Title	Projected Total
1375		WILLAMETTE RIVERFRONT PATH – CALAPOOIA CROSSING	\$1,000,000
1376		WILLAMETTE RIVERWALK – BOWMAN/HARRISON CONNECTION	\$250,000
1377		CALAPOOIA RIVERWALK	\$500,000
1379		8TH AVENUE CANAL ESPLANADE	\$500,000

CIP #	Phase	Title	Projected Total
1380		THURSTON CANAL ESPLANADE	\$600,000

Total for Unfunded Pedestrian/Bicycle Connectivity: \$2,850,000

Public Spaces & Facilities

CIP #	Phase	Title	Projected Total
1352		BROADALBIN STREET IMPROVEMENTS	\$360,000
1353		ALBANY SQUARE	\$200,000
1354		ALBANY LANDING	\$350,000
1356		DOWNTOWN BEAUTIFICATION	\$300,000
1357		AWNING PROGRAM	\$125,000
1358		RIVERFRONT HOUSING AREA STREETScape	\$120,000
1359		MAIN STREET AREA STREETScape	\$75,000
1360		SIDEWALK PROGRAM	\$250,000
1361		STREET TREE PLANTING	\$250,000
1362		HISTORIC DISTRICTS SIGNAGE	\$200,000
1363		DOWNTOWN PARKING AREAS	\$350,000
1364		GOVERNMENT CENTER PARKING STRUCTURE	\$2,000,000
1365		WATER AVENUE AREA PARKING STRUCTURE	\$1,500,000
1384		PUBLIC FACILITIES	\$550,000
1990		DOWNTOWN STREETScape	\$560,000

Total for Unfunded Public Spaces & Facilities: \$7,190,000

Watershed Health & Education

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

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

Grand Total for Unfunded Revitalization: \$25,848,000

Protecting our Resources

Making Progress

Albany receives an average annual rainfall of approximately 42 inches. During rain events, it is important to have infrastructure in place to manage the stormwater runoff. Infrastructure for stormwater includes 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 an estimated 137 miles of stormwater pipes, 70 miles of ditches, 2,414 manholes, 4,363 catch basins/inlets, along with 150 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 master plan. Consistent with this objective, the City is completing efforts to evaluate our existing system and plan for future growth. The last master plan, completed in 1988, did not evaluate North Albany and does not reflect current stormwater management practices, the current level of development within the community, or current regulatory requirements. When the master plan is completed, a comprehensive project list will be added to this section of the CIP.

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 2018, the City received approval of our third five-year plan for complying with the Willamette River Total Maximum Daily Load (TMDL). Now that Albany has surpassed the 50,000 population threshold, the City also will be required to obtain a Municipal Separate Storm Sewer System (NPDES MS4) permit from DEQ. DEQ issued a new general NPDES MS4 permit in November 2018 and Albany will be required to apply for coverage under the general permit or the City may choose to apply for an individual permit. To comply with the approved TMDL plan and new 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. In response to the new permit, regulatory compliance costs are anticipated to increase by \$1,000,000 per year.

Taking steps to address the Funding Challenge

Stormwater service charges were implemented March 1, 2017 to provide a dedicated funding source for stormwater related activities. However, initial service charges will not fund an asset management approach to managing our infrastructure. Without additional funding, system failures that result in disruption of service, street flooding, and property damage should be anticipated. With only 56% of the system being assessed to date, approximately \$24M in capital project needs have been identified to replace pipes that have failed or are anticipated to fail in the next 10 years.

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 another component of a stormwater funding methodology.

No new stormwater projects are proposed for funding at this time, however, many of the identified Transportation CIP projects have associated stormwater infrastructure improvements. Until adequate stormwater revenues are secured, street funds will continue to cover the cost of stormwater improvements for related street projects.

Partnering with our neighbors

The City's transportation system consists of city, state, and Linn and Benton county roads. The City maintains 403 lane miles of improved streets, 20 traffic signals, 7,290 signs, and 65 miles of painted pavement striping. The transportation network is the City's single largest capital asset.

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

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

With the formation of AAMPO, Albany no longer directly receives STP funds from the state. The state provides STP funds to AAMPO based on the entire urbanized area. It is then up to the AAMPO policy board, made up of representatives of each agency, to decide how best to distribute the funds within the AAMPO boundaries. This year's CIP was developed based on AAMPO's anticipated distribution of STP funds and the City's share of state gas tax revenue. 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 fair 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 "fair" 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.



Albany's residents are concerned about our streets. We hear you, however, 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 nationwide transportation 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	2020	2021	2022	2023	2024	TOTAL
SDC – Improvement – Transportation	\$0	\$80,000	\$0	\$0	\$0	\$80,000
State of Oregon	\$0	\$515,000	\$0	\$0	\$0	\$515,000
State of Oregon STP - AAMPO	\$0	\$1,353,700	\$0	\$0	\$0	\$1,353,700
Street Capital Reserves	\$1,140,000	\$2,907,300	\$2,639,000	\$1,789,000	\$3,079,000	\$11,554,300
GRAND TOTALS:	\$1,140,000	\$4,856,000	\$2,639,000	\$1,789,000	\$3,079,000	\$13,503,000

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: 2019 – 2020			
2306		BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
2408		9TH AVENUE STREET IMPROVEMENTS	\$1,100,000
Total for FY 2019 – 2020			\$1,140,000
Plan Year: 2020 – 2021			
2226		24TH AVENUE REHABILITATION – JACKSON STREET TO GEARY STREET	\$1,906,000
2228		DAVIDSON STREET REHABILITATION – 14TH AVENUE TO 16TH AVENUE	\$515,000
2322		BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
2383		QUEEN AVENUE OVERLAY: 99E TO MARION STREET	\$2,395,000
Total for FY 2020 – 2021			\$4,856,000
Plan Year: 2021 – 2022			
2370		BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
2382		QUEEN AVENUE OVERLAY: 99E TO CITY LIMITS	\$1,803,000
2420		ELM STREET OVERLAY: 5TH AVENUE TO QUEEN AVENUE	\$796,000
Total for FY 2021 – 2022			\$2,639,000
Plan Year: 2022 – 2023			
2385		14TH AVENUE OVERLAY: GEARY STREET TO WAVERLY DRIVE	\$765,000
2387		WASHINGTON STREET OVERLAY: 1ST AVENUE TO PACIFIC BLVD	\$984,000
2388		BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
Total for FY 2022 – 2023			\$1,789,000
Plan Year: 2023 – 2024			
2233		5TH AVENUE OVERLAY: LYON STREET TO MAIN STREET	\$844,000
2381		WAVERLY DRIVE OVERLAY: SANTIAM TO QUEEN AVENUE	\$844,000
2421		BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
2422		34TH AVENUE OVERLAY: 99E TO JACKSON STREET	\$1,351,000
Total for FY 2023 – 2024			\$3,079,000
Grand Total for Transportation:			\$13,503,000

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

CIP Project #: 2306

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 from the Oregon Department of Transportation. Many of the grants available require a local match. This dedication will provide a funding source should appropriate opportunities arise. All grant opportunities will come before the City Council for approval prior to acceptance.

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

Funding Sources For This Project:

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

Plan FY: 2019-2020 9TH AVENUE STREET IMPROVEMENTS

CIP Project #: 2408

Master Plan:

Plan Element:

Category: Transportation

Classification: Street Reconstruction/Improvements

Department: Public Works Department

Total Cost: \$1,100,000

This project will rehabilitate heavily-deteriorated pavement on 9th Avenue from Broadway Street to Elm Street. The existing pavement is deteriorated due to age. 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 2409 in the Water section of the CIP will also be coordinated with this project. Associated stormwater improvements are included in the total cost for this project because adequate stormwater funds are not available in the Stormwater Capital Projects fund.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700	STREET CAPITAL RESERVES	\$1,100,000
Total:		\$1,100,000



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

CIP Project #: 2226

Master Plan: Transportation Master Plan

Plan Element: B18

Category: Transportation

Classification: Street Reconstruction/Improvements

Department: Public Works Department

SDC

Total Cost: \$1,906,000

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 Drive. This project also includes construction of infill sidewalk and repairs to existing storm drain lines. Curb ramps will also be replaced as part of this project to meet current Americans with Disabilities Act requirements. In addition, bike boulevard treatments will be installed, including wayfinding, traffic calming and intersection improvements. Water line improvements as shown in CIP 2003 will also be coordinated with this project. Associated stormwater improvements are included in the total cost for this project because adequate stormwater funds are not available in the Stormwater Capital Projects fund.

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 STP - AAMPO	\$562,000
250-50-2700	STREET CAPITAL RESERVES	\$1,264,000
250-50-2703	SDC-IMPROVEMENT-TRANSPORTATION	\$80,000
Total:		\$1,906,000



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

CIP Project #: 2228

Master Plan:

Plan Element:

Category: Transportation

Classification: Street Reconstruction/Improvements

Department: Public Works Department

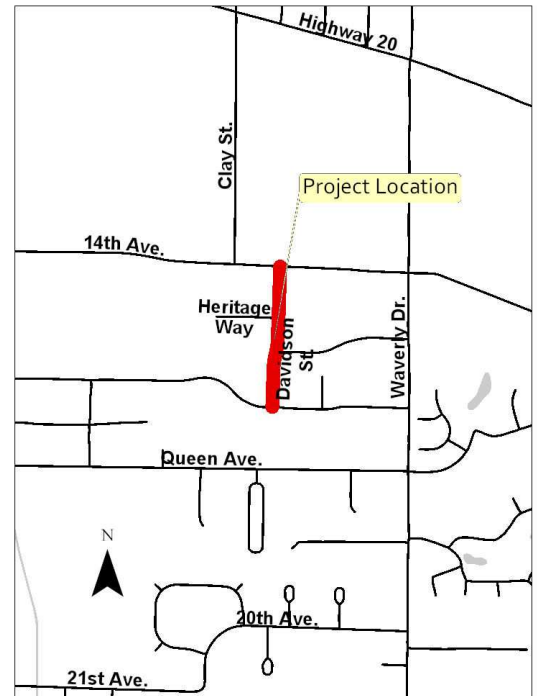
Total Cost: \$515,000

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	STATE OF OREGON	\$515,000
Total:		\$515,000



Plan FY: 2020-2021 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH

CIP Project #: 2322

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 from the Oregon Department of Transportation. Many of the grants available require a local match. This dedication will provide a funding source should appropriate opportunities arise. All grant opportunities will come before the City Council for approval prior to acceptance.

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

Funding Sources For This Project:

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

Plan FY: 2020-2021 QUEEN AVENUE OVERLAY: 99E TO MARION STREET

CIP Project #: 2383

Master Plan:

Plan Element:

Category: Transportation

Classification: Pavement Overlay

Department: Public Works Department

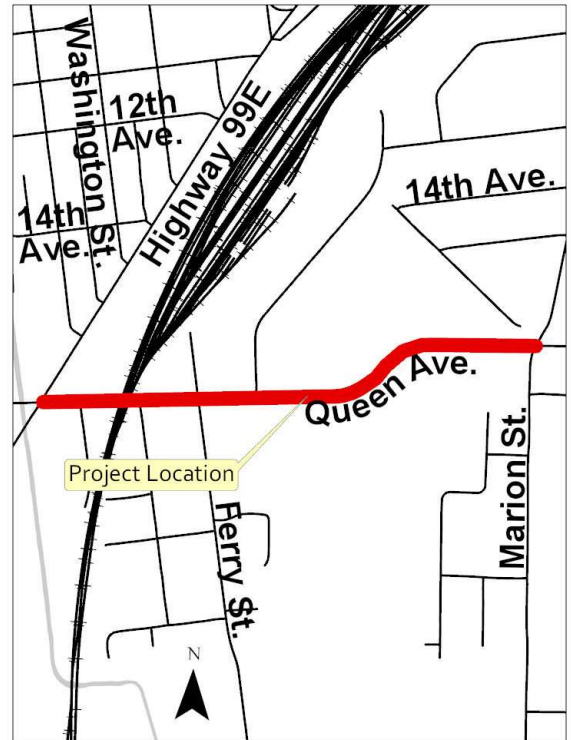
Total Cost: \$2,395,000

This project will rehabilitate heavily-deteriorated pavement on Queen Avenue from Highway 99E east approximately 3,000 feet to Marion Street. Improvements will tie into planned improvements ODOT is completing at the railroad crossing just east of Highway 99E. The existing pavement is deteriorated due to age. Curb ramps will also be replaced as part of this project to meet current Americans with Disabilities Act requirements. Water improvements as shown in CIP 2401 in the Water section of the CIP will also be coordinated with this project. Associated stormwater improvements are included in the total cost for this project because adequate stormwater funds are not available in the Stormwater Capital Projects fund.

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 STP - AAMPO	\$791,700
250-50-2700	STREET CAPITAL RESERVES	\$1,603,300
Total:		\$2,395,000



Plan FY: 2021-2022 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH

CIP Project #: 2370

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 from the Oregon Department of Transportation. Many of the grants available require a local match. This dedication will provide a funding source should appropriate opportunities arise. All grant opportunities will come before the City Council for approval prior to acceptance.

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

Funding Sources For This Project:

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

Plan FY: 2021-2022 QUEEN AVENUE OVERLAY: 99E TO CITY LIMITS

CIP Project #: 2382

Master Plan:

Plan Element:

Category: Transportation

Classification: Pavement Overlay

Department: Public Works Department

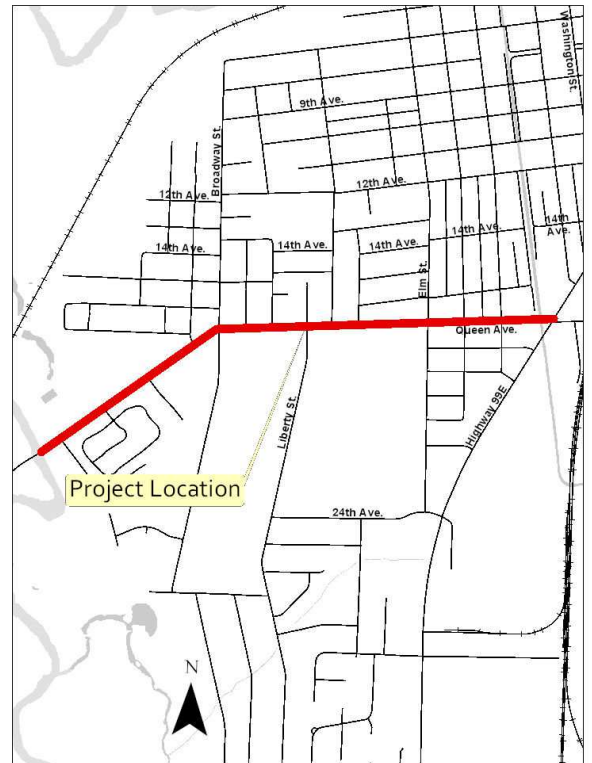
Total Cost: \$1,803,000

This project will rehabilitate heavily-deteriorated pavement on Queen Avenue from Highway 99E west approximately 5,400 feet to the City Limits. The existing pavement is deteriorated due to age. 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 2400 in the Water section of the CIP will also be coordinated with this project. Associated stormwater improvements are included in the total cost for this project because adequate stormwater funds are not available in the Stormwater Capital Projects fund.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700	STREET CAPITAL RESERVES	\$1,803,000
Total:		\$1,803,000



Plan FY: 2021-2022 ELM STREET OVERLAY: 5TH AVENUE TO QUEEN AVENUE

CIP Project #: 2420

Master Plan:

Plan Element:

Category: Transportation

Classification: Pavement Overlay

Department: Public Works Department

Total Cost: \$796,000

This project will pave a 2-inch asphalt overlay on Elm Street from Queen Avenue north approximately 3,400 feet to 5th Avenue. The existing pavement is deteriorated due to age. Curb ramps will also be replaced as part of this project to meet current Americans with Disabilities Act requirements. Associated stormwater improvements are included in the total cost for this project because adequate stormwater funds are not available in the Stormwater Capital Projects fund.

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	\$796,000
Total:		\$796,000



Plan FY: 2022-2023 14TH AVENUE OVERLAY: GEARY STREET TO WAVERLY DRIVE

CIP Project #: 2385

Master Plan:

Plan Element:

Category: Transportation

Classification: Pavement Overlay

Department: Public Works Department

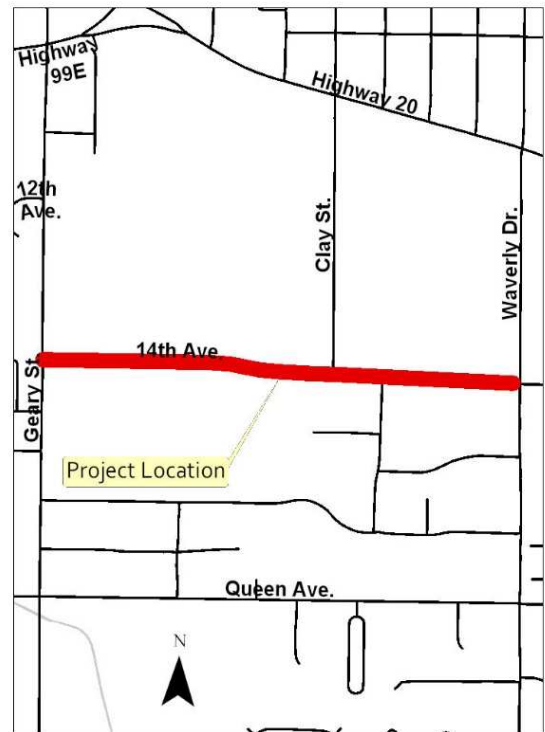
Total Cost: \$765,000

This project will pave a 2-inch asphalt overlay on 14th Avenue from Geary Street east approximately 3,000 feet to Waverly Drive. The existing pavement is deteriorated due to age. Curb ramps will also be replaced as part of this project to meet current Americans with Disabilities Act requirements. Sewer improvements as shown in CIP 2397 in the Wastewater section of the CIP and water line improvements as shown in CIP 2403 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	\$765,000
Total:		\$765,000



Plan FY: 2022-2023 WASHINGTON STREET OVERLAY: 1ST AVENUE TO PACIFIC BLVD

CIP Project #: 2387

Master Plan:

Plan Element:

Category: Transportation

Classification: Pavement Overlay

Department: Public Works Department

Total Cost: \$984,000

This project will pave a 2-inch asphalt overlay on Washington Street from 1st Avenue to Pacific Boulevard. The existing pavement is deteriorated due to age. Curb ramps will also be replaced as part of this project to meet current Americans with Disabilities Act requirements. Sewer improvements as shown in CIP 2396 in the Wastewater section of the CIP, water line improvements as shown in CIP 2404 in the Water section of the CIP, and curb ramps and sidewalk improvements as shown in CIP 2172 in the Accessibility section 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	\$984,000
Total:		\$984,000



Plan FY: 2022-2023 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH

CIP Project #: 2388

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 from the Oregon Department of Transportation. Many of the grants available require a local match. This dedication will provide a funding source should appropriate opportunities arise. All grant opportunities will come before the City Council for approval prior to acceptance.

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

Funding Sources For This Project:

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

Plan FY: 2023-2024 5TH AVENUE OVERLAY: LYON STREET TO MAIN STREET

CIP Project #: 2233

Master Plan:

Plan Element:

Category: Transportation

Classification: Pavement Overlay

Department: Public Works Department

Total Cost: \$844,000

This project will pave a 2-inch asphalt overlay on 5th Avenue from Lyon Street to Main Street. The existing pavement is deteriorated due to age. Curb ramps will also be replaced as part of this project to meet current Americans with Disabilities Act requirements.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700	STREET CAPITAL RESERVES	\$844,000
Total:		\$844,000



Plan FY: 2023-2024 WAVERLY DRIVE OVERLAY: SANTIAM TO QUEEN AVENUE

CIP Project #: 2381

Master Plan:

Plan Element:

Category: Transportation

Classification: Pavement Overlay

Department: Public Works Department

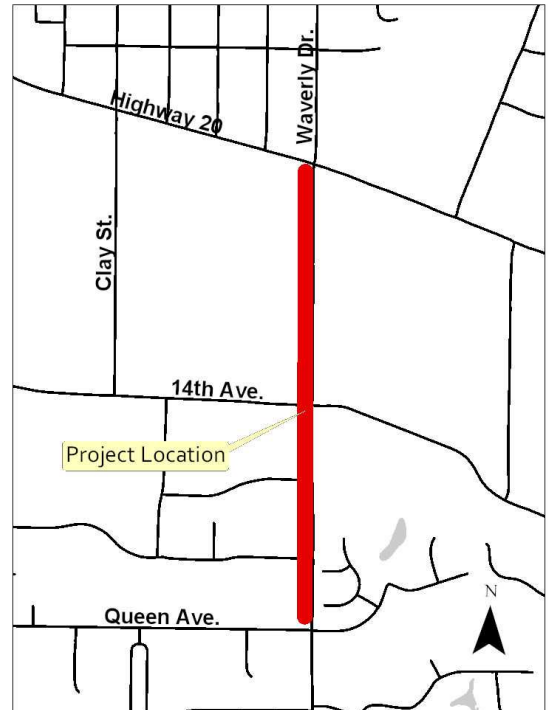
Total Cost: \$844,000

This project will pave a 2-inch asphalt overlay on Waverly Drive between Santiam Highway south approximately 2,400 feet to the intersection with Queen Avenue. The existing pavement is deteriorated due to age. Curb ramps will also be replaced as part of this project to meet current Americans with Disabilities Act requirements. Sewer improvements as shown in CIP 2392 in the Wastewater section of the CIP and water line improvements as shown in CIP 2399 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	\$844,000
Total:		\$844,000



Plan FY: 2023-2024 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH

CIP Project #: 2421

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 from the Oregon Department of Transportation. Many of the grants available require a local match. This dedication will provide a funding source should appropriate opportunities arise. All grant opportunities will come before the City Council for approval prior to acceptance.

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

Funding Sources For This Project:

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

Plan FY: 2023-2024 34TH AVENUE OVERLAY: 99E TO JACKSON STREET

CIP Project #: 2422

Master Plan:

Plan Element:

Category: Transportation

Classification: Pavement Overlay

Department: Public Works Department

Total Cost: \$1,351,000

This project will pave a 2-inch asphalt overlay on 34th Avenue from Highway 99E east approximately 4,700 feet to Jackson Street. The existing pavement is deteriorated due to age. Curb ramps will also be replaced as part of this project to meet current Americans with Disabilities Act requirements. Water improvements as shown in CIP 2414 in the Water section of the CIP will be coordinated with this project.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700	STREET CAPITAL RESERVES	\$1,351,000
Total:		\$1,351,000



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	Title	Projected Total
1697	1	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$222,000
1697	2	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$250,000
1697	3	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$298,000
1880		SEWER EXTENSION TO NORTH HANGARS	\$750,000
1926		ALBANY AIRPORT SEWER EXTENSION	\$200,000
2163		WEATHER REPORTING EQUIPMENT & INSTALLATION	\$200,000
2164		CONSTRUCT TAXIWAY	\$162,500
Total for Unfunded Airport:			\$2,082,500

Bicycle Projects

CIP #	Phase	Title	Projected Total
2011		WAVERLY DRIVE BIKE SHARROWS (B2)	\$5,000
2013		24TH AVENUE BIKE SHARROWS (B4)	\$5,000
2015		CENTER STREET BIKE SHARROWS (B6)	\$6,000
2016		US 20, NORTH ALBANY SHOULDER TO BIKE LANES (B7)	\$31,000
2017		1ST AVENUE BIKE BOULEVARD (B8)	\$43,000
2018		2ND AVENUE BIKE BOULEVARD (B9)	\$43,000
2019		MADISON STREET – 7TH AVENUE BIKE BOULEVARD (B10)	\$40,000
2020		7TH AVENUE BIKE BOULEVARD (B11)	\$95,000
2021		TAKENA BIKE BOULEVARD (B12)	\$53,000
2022		LIBERTY – LAKEWOOD BIKE BOULEVARD (B13)	\$76,000
2023		12TH AVENUE (WEST) BIKE BOULEVARD (B14)	\$32,000
2024		BAIN STREET BIKE BOULEVARD (B15)	\$49,000
2025		SOUTH SHORE DRIVE BIKE BOULEVARD (B16)	\$33,000
2026		SHORTRIDGE STREET BIKE BOULEVARD (B17)	\$27,000
2027		24TH AVENUE BIKE BOULEVARD (B18)	\$13,000
2028		38TH AND 39TH AVENUE BIKE BOULEVARDS (B19)	\$106,000
Total for Unfunded Bicycle Projects:			\$657,000

Bridges

CIP #	Phase	Title	Projected Total
1063		7TH AVENUE AT ALBANY CANAL	\$77,000
1064		9TH AVENUE AT ALBANY CANAL	\$70,000
1065		10TH AVENUE AT ALBANY CANAL	\$49,000

CIP #	Phase	Title	Projected Total
1066		11TH AVENUE AT ALBANY CANAL	\$42,000
1069		SALEM AVENUE AT PERIWINKLE CREEK	\$56,000

Total for Unfunded Bridges: \$294,000

Intersection Projects

CIP #	Phase	Title	Projected Total
2036		WAVERLY DRIVE/QUEEN AVENUE INTERSECTION ADD LANE(S) (I6)	\$72,000
2037		WAVERLY DRIVE/GRAND PRAIRIE INTERSECTION ADD LANE(S) (I7)	\$175,000
2038		US 20/NORTH ALBANY ROAD INTERSECTION ADD LANE(S) (I8)	\$40,000
2039		US 20/SPRINGHILL DRIVE INTERSECTION ADD LANE(S) (I9)	\$14,000
2040		KNOX BUTTE/CENTURY DRIVE INTERSECTION CONTROL CHANGE (I10)	\$345,000
2042		US 20 (LYON STREET)/2ND AVENUE INTERSECTION ADD LANE(S) (I12)	\$23,000
2043		US 20/CLAY STREET SAFETY (I13)	\$185,000
2044		OR 99E/34TH AVENUE INTERSECTION ADD LANE(S) (I14)	\$192,000
2046		ELLINGSON ROAD/COLUMBUS STREET INTERSECTION CONTROL CHANGE (I16)	\$345,000
2047		WAVERLY DRIVE/14TH AVENUE INTERSECTION ADD LANE(S) (I17)	\$77,000
2048		QUEEN AVENUE/GEARY STREET INTERSECTION ADD LANE(S) (I18)	\$1,901,000
2049		WAVERLY DRIVE/34TH AVENUE INTERSECTION ADD LANE(S) (I19)	\$42,000
2050		US 20 (ELLSWORTH STREET) INTERSECTION ADD LANE(S) (I20)	\$18,000
2051		US 20 (LYON STREET)/1ST AVENUE INTERSECTION ADD LANE(S) (I21)	\$11,000
2053		US 20 (ELLSWORTH STREET) INTERSECTION ADD LANE(S) (I23)	\$17,000
2054		OR 99E/WAVERLY DRIVE INTERSECTION ADD LANE(S) (I24)	\$959,000
2055		US 20/WAVERLY DRIVE INTERSECTION ADD LANE(S) (I25)	\$853,000
2056		US 20/WAVERLY DRIVE INTERSECTION ADD LANE(S) (I26)	\$240,000
2057		OR 99E/QUEEN AVENUE INTERSECTION ADD LANE(S) (I27)	\$894,000
2058		OR 99E/34TH AVENUE INTERSECTION ADD LANE(S) (I28)	\$456,000
2059		OR 99E/KILLDEER AVENUE INTERSECTION ADD LANE(S) (I29)	\$3,207,000
2060		US 20/TIMBER STREET INTERSECTION ADD LANE(S) (I30)	\$571,000
2061		US 20/TIMBER STREET INTERSECTION ADD LANE(S) (I31)	\$619,000
2063		SPRINGHILL DRIVE/HICKORY STREET INTERSECTION CONTROL CHANGE (I34)	\$345,000
2065		TIMBER STREET EXTENSION/18TH AVENUE INTERSECTION CONTROL CHANGE (I36)	\$1,513,000
2066		OR 99E/29TH AVENUE INTERSECTION ADD LANE(S) (I37)	\$106,000
2067		SALEM AVENUE/GEARY STREET INTERSECTION CONTROL CHANGE (I38)	\$845,000
2068		OR 99E/LYON STREET INTERSECTION ADD LANE(S) (I39)	\$205,000
2069		OR 99E/53RD AVENUE INTERSECTION ADD LANE(S) (I40)	\$550,000

Total for Unfunded Intersection Projects: \$14,820,000

Link Projects

CIP #	Phase	Title	Projected Total
2070		53RD AVENUE EXTENSION (L1)	\$17,986,000
2071		WAVERLY DRIVE ADD LANE(S) (L2)	\$1,394,000
2073		TIMBER STREET EXTENSION (L4)	\$3,674,000
2074		MAIN STREET/7TH AVENUE/HILL STREET URBAN UPGRADE (L5)	\$1,292,000
2078		NEW NORTH ALBANY CONNECTOR (L10)	\$5,818,000
2079		SPICER DRIVE EXTENSION (WEST OF TIMBER STREET (L11)	\$982,000

CIP #	Phase	Title	Projected Total
2080		SPICER DRIVE EXTENSION (EAST OF TIMBER STREET) (L12)	\$1,666,000
2081		GOLDFISH FARM ROAD EXTENSION (L13)	\$1,013,000
2082		DOGWOOD AVENUE EXTENSION (L14)	\$3,294,000
2083		NEW NORTH/SOUTH COLLECTOR (L15)	\$7,497,000
2084		NEW EAST/WEST COLLECTOR (L16)	\$3,723,000
2085		EXPO PARKWAY EXTENSION (SOUTH OF DUNLAP) (L17)	\$996,000
2086		TIMBER STREET EXTENSION TO SOMERSET AVENUE (L18)	\$1,720,000
2088		SANTA MARIA AVENUE EXTENSION (L20)	\$1,357,000
2089		KNOX BUTTE WIDENING (L21)	\$4,647,000
2090		KNOX BUTTE WIDENING (L22)	\$856,000
2091		KNOX BUTTE WIDENING (L23)	\$1,256,000
2092		KNOX BUTTE WIDENING (L24)	\$7,688,000
2093		DUNLAP AVENUE EXTENSION (L25)	\$1,045,000
2094		SPRINGHILL DRIVE WIDENING (L26)	\$3,406,000
2095		US 20 WIDENING (L27)	\$8,351,000
2096		ELLINGSON ROAD EXTENSION (L28)	\$4,430,000
2098		FESCUE STREET TO THREE LAKES ROAD CONNECTOR (L31)	\$886,000
2099		FESCUE STREET EXTENSION (L32)	\$3,054,000
2100		THREE LAKES ROAD REALIGNMENT (L33)	\$2,617,000
2101		LOONEY LAKE EXTENSION (L34)	\$914,000
2102		ALBANY AVENUE WIDENING (L35)	\$1,177,000
2104		SPRINGHILL DRIVE URBAN UPGRADE (L37)	\$4,158,000
2105		SCENIC DRIVE URBAN UPGRADE (L38)	\$6,842,000
2106		CENTURY DRIVE URBAN UPGRADE (L39)	\$3,199,000
2108		SKYLINE DRIVE URBAN UPGRADE (L41)	\$1,523,000
2109		CROCKER LANE URBAN UPGRADE (L42)	\$4,529,000
2110		VALLEY VIEW DRIVE UBRAN UPGRADE (L43)	\$3,695,000
2111		WEST THORNTON LAKE DRIVE URBAN UPGRADE (L44)	\$6,097,000
2112		ALLEN LANE URBAN UPGRADE (L45)	\$2,689,000
2113		COLUMBUS STREET URBAN UPGRADE (L46)	\$2,727,000
2114		GRAND PRAIRIE ROAD URBAN UPGRADE (L47)	\$2,260,000
2115		SPICER DRIVE URBAN UPGRADE (L48)	\$868,000
2116		SCRAVEL HILL ROAD URBAN UPGRADE (L49)	\$9,699,000
2117		QUARRY ROAD URBAN UPGRADE (L50)	\$3,493,000
2118		SPICER ROAD URBAN UPGRADE (L51)	\$676,000
2119		GOLDFISH FARM ROAD URBAN UPGRADE (L52)	\$4,444,000
2120		ELLINGSON ROAD URBAN UPGRADE (L53)	\$5,847,000
2121		LOCHNER ROAD URBAN UPGRADE (L54)	\$5,756,000
2122		THREE LAKES ROAD URBAN UPGRADE (L55)	\$4,856,000
2123		US 20 – EAST OF I-5 URBAN UPGRADE (L56)	\$2,068,000
2126		WATER AVENUE URBAN UPGRADE (L59)	\$4,070,000
2127		US 20 SUPERELEVATION AND WIDENING (L60)	\$3,122,000
2128		THREE LAKES ROAD URBAN UPGRADE (L61)	\$1,879,000
Total for Unfunded Link Projects:			\$177,236,000

Miscellaneous - Transportation

CIP #	Phase	Title	Projected Total
2343		QUIET ZONE AT RAIL CROSSINGS	\$15,000,000

Total for Unfunded Miscellaneous - Transportation: \$15,000,000

Multi-Use Path Projects

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

Total for Unfunded Multi-Use Path Projects: \$15,514,000

Pedestrian & Bikeway

CIP #	Phase	Title	Projected Total
1993		TAKENA STREET BIKE BOULEVARD	\$65,000

Total for Unfunded Pedestrian & Bikeway: \$65,000

Pedestrian Projects

CIP #	Phase	Title	Projected Total
2142		SPRINGHILL DRIVE SIDEWALK (P1)	\$542,000
2143		99E/24TH AVENUE CROSSING IMPROVEMENT (P2)	\$129,000
2144		OR 99E: BURKHART TO WAVERLY CROSSING IMPROVEMENT (P3)	\$129,000
2145		FERRY STREET SIDEWALK (P4)	\$725,000
2146		COLUMBUS STREET SIDEWALK (P5)	\$277,000
2147		GEARY STREET SIDEWALK (P6)	\$791,000
2148		AIRPORT ROAD SIDEWALK (P7)	\$485,000
2150		WAVERLY DRIVE SIDEWALK (P9)	\$88,000
2151		SANTIAM-ALBANY CANAL PEDESTRIAN ESPLANADE (P10)	\$1,232,000
2152		THURSTON STREET CANAL PEDESTRIAN ESPLANADE (P11)	\$1,863,000
2208		KNOX BUTTE PEDESTRIAN IMPROVEMENT	\$70,000

Total for Unfunded Pedestrian Projects: \$6,331,000

Street Reconstruction/Improvements

CIP #	Phase	Title	Projected Total
2182		BROADWAY STREET OVERLAY: 9TH AVENUE TO QUEEN AVENUE	\$290,000
2183		FERRY STREET REPAIR AND OVERLAY: QUEEN AVENUE TO 34TH AVENUE	\$520,000
2227		24TH AVENUE REHABILITATION: LIBERTY STREET TO PACIFIC BOULEVARD	\$467,000
2230		THURSTON STREET REHABILITATION: QUEEN AVENUE TO SOUTH OF 19TH AVENUE	\$578,000
2232		38TH AVENUE REHABILITATION: 35TH AVENUE TO THURSTON STREET	\$327,000
2234		2ND AVENUE OVERLAY: ELLSWORTH STREET TO MAIN STREET	\$274,000
2237		HICKORY STREET OVERLAY: NORTH ALBANY ROAD TO SPRINGHILL DRIVE	\$175,000
2238		TIMBER STREET OVERLAY: KNOX BUTTE ROAD TO DOGWOOD AVENUE	\$158,000
2239		DOGWOOD AVENUE OVERLAY: PRICE ROAD TO GOLDFISH FARM ROAD	\$163,000
2240		GEARY STREET OVERLAY: 24TH AVENUE TO 34TH AVENUE	\$280,000
2241		1ST AVENUE OVERLAY: LYON STREET TO MAIN STREET	\$274,000
2242		QUEEN AVENUE OVERLAY: SHERMAN STREET TO WAVERLY DRIVE	\$408,000
2243		GEARY STREET OVERLAY: 17TH AVENUE TO 24TH AVENUE	\$292,000
2244		PRICE ROAD OVERLAY: DOGWOOD AVENUE TO BLUE OX RV PARK	\$204,000
2245		LOCHNER ROAD OVERLAY: OREGON YOUTH AUTHORITY FRONTAGE	\$128,000
2246		GRAND PRAIRIE ROAD OVERLAY: GEARY STREET TO WAVERLY DRIVE	\$292,000
2248		SALEM AVENUE OVERLAY: UNION PACIFIC RAILROAD TO CITY LIMITS	\$800,000
2249		21ST AVENUE OVERLAY: WAVERLY DRIVE TO LEXINGTON STREET	\$117,000
2250		LEXINGTON STREET OVERLAY: 21ST AVENUE TO GRAND PRAIRIE ROAD	\$233,000
2251		53RD AVENUE OVERLAY: CHINOOK DRIVE TO ELK RUN DRIVE	\$117,000
2252		CHINOOK DRIVE OVERLAY: COUGAR DRIVE TO 53RD AVENUE	\$128,000
2255		SANTIAM ROAD OVERLAY: MAIN STREET TO CLEVELAND STREET	\$152,000
2256		MARION STREET OVERLAY: 24TH AVENUE TO 34TH AVENUE	\$193,000
2257		34TH AVENUE OVERLAY: LYON STREET TO WAVERLY DRIVE	\$613,000
2258		NORTH ALBANY ROAD OVERLAY: PORTLAND & WESTERN RAILROAD TO US 20	\$175,000
2259		KILLDEER AVENUE OVERLAY: PACIFIC BOULEVARD TO AIRPORT ROAD	\$158,000
2261		GEARY/14TH AVENUE/CLAY OVERLAYS	\$642,000
2262		CLOVER RIDGE ROAD OVERLAY: KNOX BUTTE ROAD TO TRUAZ CREEK BRIDGE	\$239,000
2263		53RD AVENUE OVERLAY: PACIFIC BOULEVARD TO ELK RUN DRIVE	\$158,000
2264		NORTH ALBANY ROAD OVERLAY: GIBSON HILL ROAD TO WEST OF GALE STREET	\$280,000
2265		HILL STREET OVERLAY: 9TH AVENUE TO QUEEN AVENUE	\$274,000
2266		GOLDFISH FARM ROAD OVERLAY: US 20 TO CREEL AVENUE	\$175,000
2268		SOMERSET DRIVE OVERLAY: TIMBER RIDGE STREET TO KNOX BUTTE ROAD	\$158,000
2269		MARION STREET OVERLAY: 34TH AVENUE TO ALBANY & EASTERN RAILROAD TRACKS	\$88,000
2270		GOLDFISH FARM ROAD OVERLAY: KNOX BUTTE ROAD TO DOGWOOD AVENUE	\$152,000
2271		WAVERLY DRIVE OVERLAY: GRAND PRAIRIE ROAD TO 36TH AVENUE	\$263,000
2272		GRAND PRAIRIE ROAD OVERLAY: WAVERLY DRIVE TO EAST OF LEXINGTON STREET	\$198,000
2274		GEARY STREET OVERLAY: FRONT AVENUE TO 6TH AVENUE	\$146,000
2275		LIBERTY STREET OVERLAY: QUEEN AVENUE TO 24TH AVENUE	\$187,000
2276		WAVERLY DRIVE OVERLAY: PACIFIC BOULEVARD TO SANTIAM HIGHWAY	\$175,000
2277		WAVERLY DRIVE OVERLAY: QUEEN AVENUE TO GRAND PRAIRIE ROAD	\$268,000
2278		DEL RIO AVENUE OVERLAY: COLUMUS STREET TO WAVERLY DRIVE	\$88,000
2279		TIMBER RIDGE STREET OVERLAY: SOMERSET DRIVE TO KNOX BUTTE ROAD	\$233,000

Total for Unfunded Street Reconstruction/Improvements:

\$11,240,000

Study Projects

<u>CIP #</u>	<u>Phase</u>	<u>Title</u>	<u>Projected Total</u>
2154		ADA ACCESSIBILITY AUDIT (S1)	\$25,000
2155		HIGHWAY 20 CORRIDOR AND DOWNTOWN REFINEMENT PLAN (S2)	\$250,000
2156		SAFETY AUDIT (S3)	\$30,000
2157		ALBANY TSP MPO UPDATE (S6)	\$350,000
2158		WAYFINDING (S8)	\$25,000
2159		INTERSTATE 5/OR 99E/KNOX BUTTE ROAD REFINEMENT PLAN (S9)	\$100,000
2160		INTERSTATE 5/US 20 (SANTIAM) REFINEMENT PLAN (S10)	\$100,000

Total for Unfunded Study Projects:

\$880,000

Transit Projects

<u>CIP #</u>	<u>Phase</u>	<u>Title</u>	<u>Projected Total</u>
2175		DESIGN AND CONSTRUCTION OF BUS MAINTENANCE FACILITY	\$500,000
2303		LAND ACQUISITION: ALBANY TRAIN/MULTIMODAL STATION ADDITIONAL PARKING LOT	\$1,500,000
2304		DESIGN & CONSTRUCTION: ALBANY TRAIN/MULTIMODAL STATION ADDITIONAL PARKING LOT	\$1,500,000

Total for Unfunded Transit Projects:

\$3,500,000

Grand Total for Unfunded Transportation: \$247,619,500



Catching Up on Deferred Maintenance

Replacement Needs Prominent

The City's wastewater system consists of a collection system that is made up of 196 miles of gravity flow pipes, 6.6 miles of pressure pipes, 4,337 manholes, 11 sewer lift stations, the Water Reclamation Facility, and Talking Water Gardens wetlands.

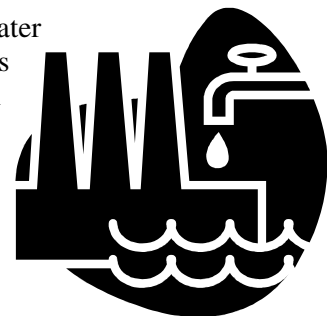
Staff systematically performs extensive condition assessments of the City's wastewater system in order to identify and prioritize the perpetual life replacement of the infrastructure. Based on current assessment results, approximately 23 miles of the City's 196 miles of gravity flow sewer pipes are anticipated 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 restore 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 conveyance and treatment of sewer flows.

Evaluating System Capacity Requirements

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



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	2020	2021	2022	2023	2024	TOTAL
City of Millersburg	\$364,700	\$0	\$0	\$0	\$0	\$364,700
SDC – Improvement – Sewer	\$0	\$0	\$1,162,000	\$0	\$0	\$1,162,000
Settlement Proceeds	\$3,753,000	\$0	\$0	\$0	\$0	\$3,753,000
Sewer Rates/Operating Revenues	\$4,057,300	\$975,000	\$2,597,000	\$2,187,000	\$3,823,000	\$13,639,300
GRAND TOTALS:	\$8,175,000	\$975,000	\$3,759,000	\$2,187,000	\$3,823,000	\$18,919,000

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: 2019 – 2020			
2309		LATERAL REPLACEMENT & BASEMENT PROTECTION	\$275,000
2415		ALBANY-MILLERSBURG WATER RECLAMATION FACILITY COMPOST IMPROVEMENTS	\$3,000,000
2416		ALBANY-MILLERSBURG WATER RECLAMATION FACILITY DEWATERING IMPROVEMENTS	\$4,900,000
Total for FY 2019 – 2020			\$8,175,000
Plan Year: 2020 – 2021			
2327		LATERAL REPLACEMENT & BASEMENT PROTECTION	\$275,000
2417		2021 COLLECTION SYSTEM REHABILITATION PROJECTS	\$700,000
Total for FY 2020 – 2021			\$975,000
Plan Year: 2021 – 2022			
2375		LATERAL REPLACEMENT & BASEMENT PROTECTION	\$275,000
2426		COX CREEK INTERCEPTOR PROJECT P8	\$3,484,000
Total for FY 2021 – 2022			\$3,759,000
Plan Year: 2022 – 2023			
2395		LATERAL REPLACEMENT & BASEMENT PROTECTION	\$275,000
2396		WASHINGTON STREET SEWER IMPROVEMENTS	\$1,639,000
2397		14TH AVENUE SEWER IMPROVEMENTS	\$273,000
Total for FY 2022 – 2023			\$2,187,000
Plan Year: 2023 – 2024			
2331		COX CREEK INTERCEPTOR PROJECT P10A	\$1,873,000
2392		WAVERLY DRIVE SEWER IMPROVEMENTS	\$675,000
2418		LATERAL REPLACEMENT & BASEMENT PROTECTION	\$275,000
2419		2024 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,000,000
Total for FY 2023 – 2024			\$3,823,000
Grand Total for Wastewater:			\$18,919,000

Plan FY: 2019-2020 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 2309

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

Total Cost: \$275,000

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 RESERVES	\$275,000
	Total:	\$275,000

**Plan FY: 2019-2020 ALBANY-MILLERSBURG WATER RECLAMATION FACILITY
COMPOST IMPROVEMENTS**

CIP Project #: 2415

Master Plan:

Plan Element:

Category: Wastewater

Classification: Treatment

Department: Public Works Department

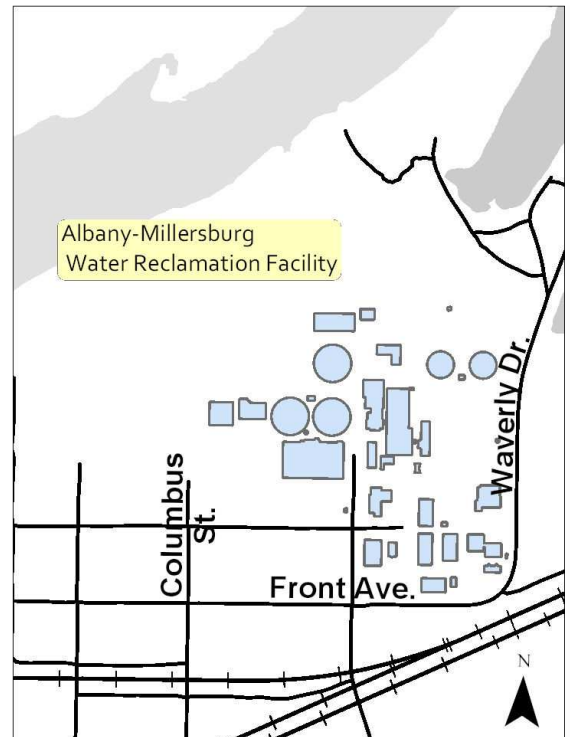
Total Cost: \$3,000,000

The current solids reduction and stabilization systems at the AM-WRF produce unstabilized solids that do not meet regulatory requirements to be beneficially used as a biosolids soil amendment; unstabilized solids from the WRF are currently disposed of at a local landfill. This project includes construction of a new composting facility that will provide for beneficial reuse of a Class A biosolids product.

Operating Budget Impact: This project will reduce operation and maintenance costs over the long term by reducing the volume of solids that are hauled to and disposed of at a local landfill.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SETTLEMENT PROCEEDS	\$3,000,000
Total:		\$3,000,000



**Plan FY: 2019-2020 ALBANY-MILLERSBURG WATER RECLAMATION FACILITY
DEWATERING IMPROVEMENTS**

CIP Project #: 2416

Master Plan:

Plan Element:

Category: Wastewater

Classification: Treatment

Department: Public Works Department

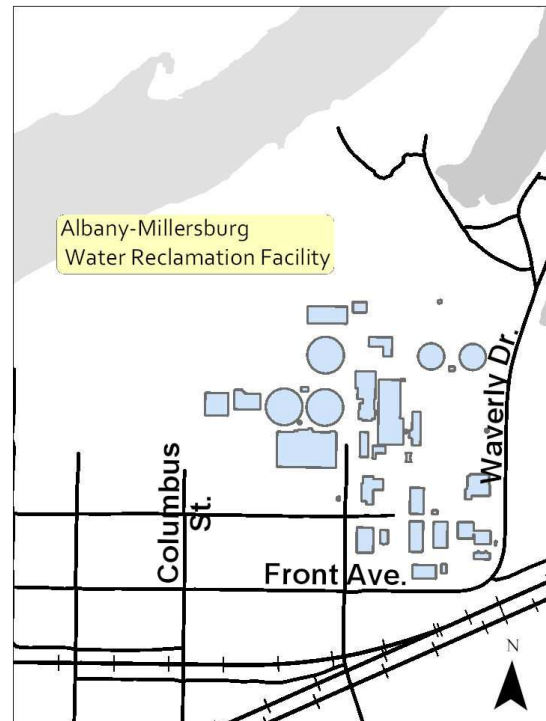
Total Cost: \$4,900,000

The existing belt filter presses used for solids dewatering at the AM-WRF are at the end of their useful life. This project includes construction of new upgraded on-site dewatering equipment, odor control, and ancillary improvements to the existing solids dewatering building and cake storage facility.

Operating Budget Impact: This project will reduce maintenance costs over the long term by completing improvements to the Albany-Millersburg Water Reclamation Facility.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	CITY OF MILLERSBURG	\$364,700
601-50-2500	SETTLEMENT PROCEEDS	\$753,000
601-50-2500	SEWER RATES/OPERATING RESERVES	\$3,782,300
Total:		\$4,900,000



Plan FY: 2020-2021 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 2327

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

Total Cost: \$275,000

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 RESERVES	\$275,000
	Total:	\$275,000

Plan FY: 2020-2021 2021 COLLECTION SYSTEM REHABILITATION PROJECTS

CIP Project #: 2417

Master Plan:

Plan Element:

Category: Wastewater

Classification: Sewer Mains

Department: Public Works Department

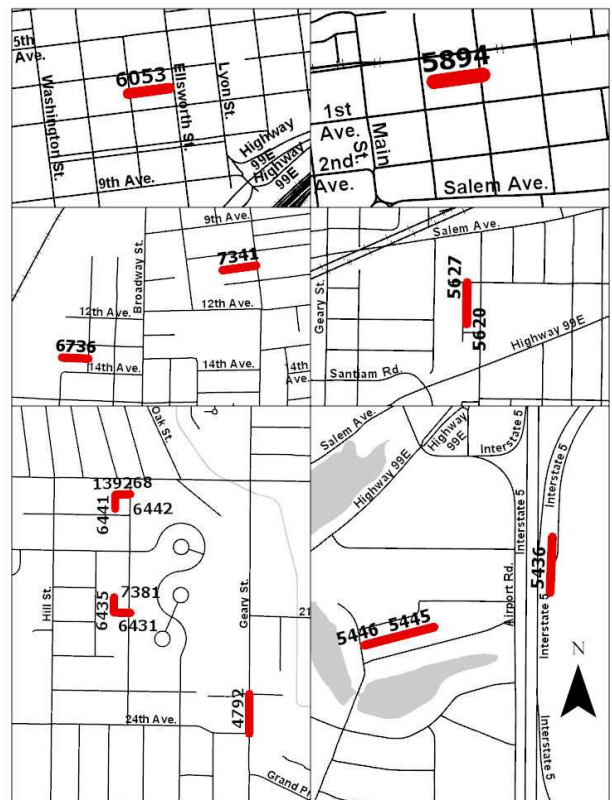
Total Cost: \$700,000

For this fiscal year approximately 2,500 feet of sewer mains are proposed for rehabilitation with Pipe Bursting. These pipes have been prioritized based on the City's system-wide condition assessment. Pipe bursting is an effective and cost-efficient way to rehabilitate existing sewer mains that are at the end of their service. It is a form of "trenchless technology," which means costly excavations and surface restorations are minimized. (ID's for the subject lines are 6435, 6441, 6053, 6736, 5445, 5446, 5894, 6431, 5620, 5627, 139268, 7381, 6442). In addition, a number of lines have been identified with protruding taps which prevent televising the entire line, or with structural deficiencies requiring a point repair, but not rehabilitation of the entire segment. This project also includes removal of protruding taps and installation of point repairs on the following pipes: ID # 5436, 7341, 4792. A larger map can be found at the end of the CIP document.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING RESERVES	\$700,000
Total:		\$700,000



Plan FY: 2021-2022 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 2375

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

Total Cost: \$275,000

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 RESERVES	\$275,000
	Total:	\$275,000

Plan FY: 2021-2022 COX CREEK INTERCEPTOR PROJECT P8

CIP Project #: 2426

Master Plan: Sanitary Sewer Master Plan

Plan Element: P8

Category: Wastewater

Classification: Interceptors/Collectors

Department: Public Works Department

SDC

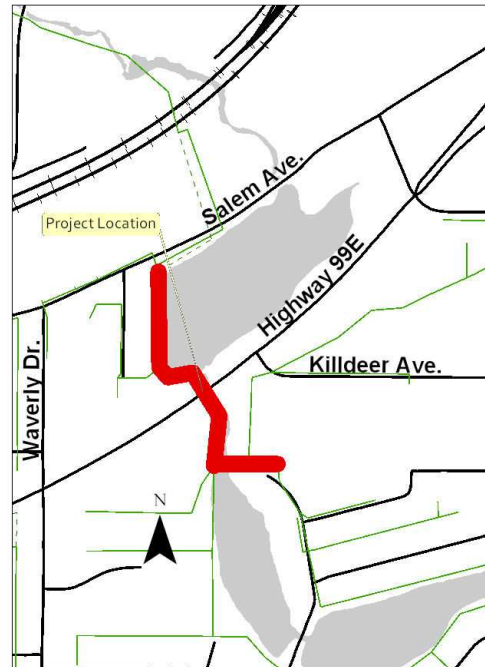
Total Cost: \$3,484,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING RESERVES	\$2,322,000
601-50-2502	SDC-IMPROVEMENT-SEWER	\$1,162,000
Total:		\$3,484,000



Plan FY: 2022-2023 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 2395

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

Total Cost: \$275,000

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 RESERVES	\$275,000
	Total:	\$275,000

Plan FY: 2022-2023 WASHINGTON STREET SEWER IMPROVEMENTS

CIP Project #: 2396

Master Plan:

Plan Element:

Category: Wastewater

Classification: Sewer Mains

Department: Public Works Department

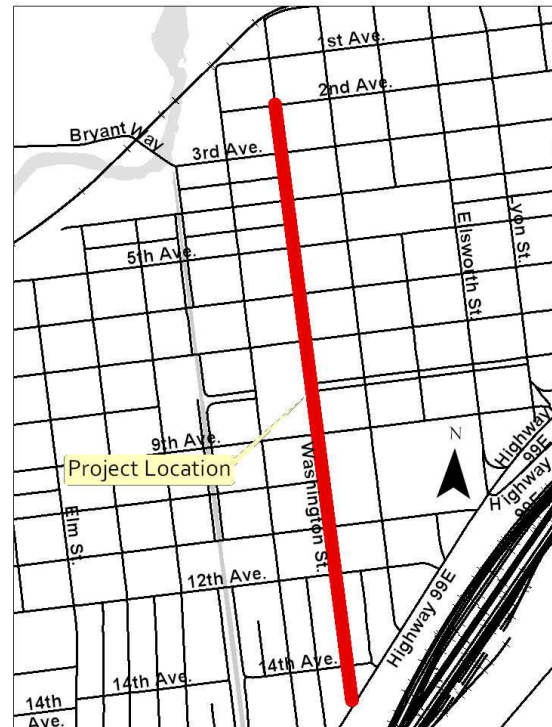
Total Cost: \$1,639,000

This project will use pipe bursting to rehabilitate approximately 4,100 feet of 8-inch and 350 feet of 21-inch sewer lines. Pipe Bursting is a "trenchless technology" providing an effective and cost-efficient way to rehabilitate existing sewer mains that are at the end of their service. Street improvements as shown in CIP 2387 in the Transportation section of the CIP, curb ramps and sidewalk improvements as shown in CIP 2172 in the Accessibility section of the CIP, and water line improvements as shown in CIP 2404 in the Water section of the CIP will also be coordinated with this project.

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 RESERVES	\$1,639,000
Total:		\$1,639,000



Plan FY: 2022-2023 14TH AVENUE SEWER IMPROVEMENTS

CIP Project #: 2397

Master Plan:

Plan Element:

Category: Wastewater

Classification: Sewer Mains

Department: Public Works Department

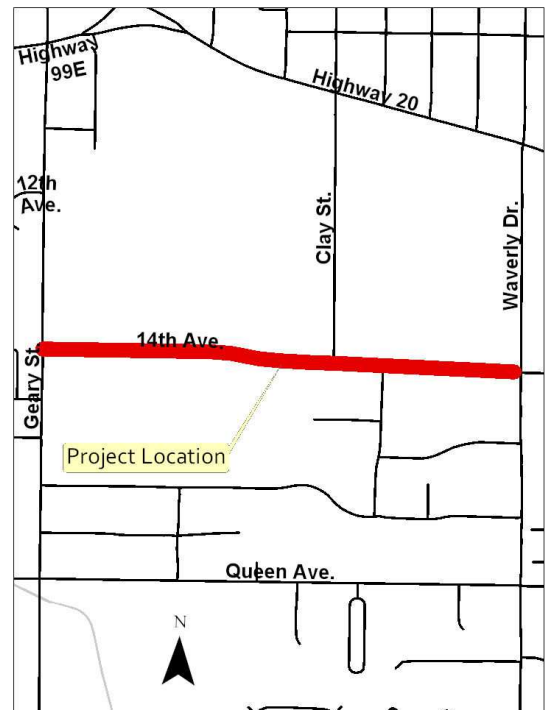
Total Cost: \$273,000

This project will use pipe bursting to rehabilitate approximately 1,200 feet of 8-inch, 1,200 feet of 10-inch, and 1,500 feet of 12-inch sewer lines. Pipe Bursting is a "trenchless technology" providing an effective and cost-efficient way to rehabilitate existing sewer mains that are at the end of their service. Street improvements as shown in CIP 2385 in the Transportation section of the CIP and water line improvements as shown in CIP 2403 in the Water section of the CIP will also be coordinated with this project.

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 RESERVES	\$273,000
Total:		\$273,000



Plan FY: 2023-2024 COX CREEK INTERCEPTOR PROJECT P10A

CIP Project #: 2331

Master Plan: Sanitary Sewer Master Plan

Plan Element: P10A

Category: Wastewater

Classification: Interceptors/Collectors

Department: Public Works Department

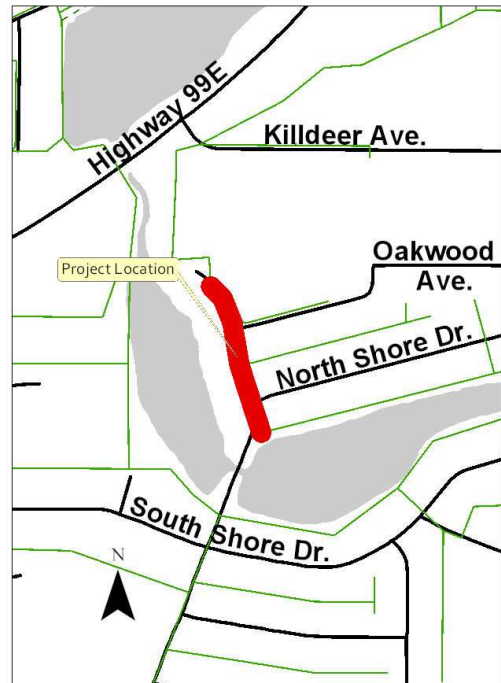
Total Cost: \$1,873,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING RESERVES	\$1,873,000
Total:		\$1,873,000



Plan FY: 2023-2024 WAVERLY DRIVE SEWER IMPROVEMENTS

CIP Project #: 2392

Master Plan:

Plan Element:

Category: Wastewater

Classification: Sewer Mains

Department: Public Works Department

Total Cost: \$675,000

This project will use pipe bursting to rehabilitate approximately 2,100 feet of 8-inch and 325 feet of 10-inch sewer lines. Pipe Bursting is a "trenchless technology" providing an effective and cost-efficient way to rehabilitate existing sewer mains that are at the end of their service. Street improvements as shown in CIP 2381 in the Transportation section of the CIP and water line improvements as shown in CIP 2399 in the Water section of the CIP will also be coordinated with this project.

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 RESERVES	\$675,000
Total:		\$675,000



Plan FY: 2023-2024 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 2418

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

Total Cost: \$275,000

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 RESERVES	\$275,000
	Total:	\$275,000

Plan FY: 2023-2024 2024 COLLECTION SYSTEM REHABILITATION PROJECTS

CIP Project #: 2419

Master Plan:

Plan Element:

Category: Wastewater

Classification: Sewer Mains

Department: Public Works Department

Total Cost: \$1,000,000

Based on current condition assessment results, approximately 23 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 two years of the five-year CIP.

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

Funding Sources For This Project:

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

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	Title	Projected Total
1251		KNOX BUTTE ROAD COLLECTOR: UPSIZE LINE FROM CENTURY DRIVE LIFT STATION UPSTREAM TO ONYX STREET	\$2,764,000
1253		47TH AVENUE COLLECTOR: UPSIZE LINE FROM COLUMBUS STREET UPSTREAM TO END OF GRAVITY LINE	\$1,045,000
1724		FERRY STREET AND 28TH AVENUE	\$1,938,000
1770		COX CREEK INTERCEPTOR	\$4,926,000
2341		FERRY STREET INTERCEPTOR PROJECT	\$3,489,000
2345		HILL STREET COLLECTOR: UPSIZE LINE FROM 7TH AVENUE TO 13TH AVENUE	\$1,800,000
2346		MARION STREET COLLECTORS	\$216,000
2348		COLUMBUS STREET EXTENSION	\$1,720,000
2349		SOMERSET DRIVE COLLECTORS	\$1,439,000
2351		THREE LAKES ROAD COLLECTORS	\$4,584,000
2353		HIGHWAY 20 COLLECTORS	\$2,964,000
2356		KNOX BUTTE ROAD COLLECTORS	\$3,420,000
2359		SPRINGHILL DRIVE COLLECTORS	\$3,322,000
2362		WEST THORNTON LAKE COLLECTORS	\$1,843,000
2364		COLUMBUS STREET COLLECTORS	\$412,000
2366		CENTURY DRIVE – DRAPERVILLE COLLECTORS	\$10,830,000
Total for Unfunded Interceptors/Collectors:			\$46,712,000

Lift Stations

CIP #	Phase	Title	Projected Total
1255		NEW LIFT STATIONS: THORNTON LAKE AND SPRINGHILL DRIVE	\$883,000
2344		NORTH ALBANY LIFT STATION	\$2,500,000
2347		MARION STREET LIFT STATION IMPROVEMENTS	\$1,000,000
2352		THREE LAKES ROAD LIFT STATION IMPROVEMENTS	\$850,000
2354		HIGHWAY 20 LIFT STATION IMPROVEMENTS	\$850,000
2357		KNOX BUTTE ROAD LIFT STATION IMPROVEMENTS	\$850,000
2358		BURKHART CREEK LIFT STATION IMPROVEMENTS	\$850,000
2360		SPRINGHILL DRIVE LIFT STATION IMPROVEMENTS	\$850,000
2361		QUARRY ROAD LIFT STATION IMPROVEMENTS	\$850,000
2363		WEST THORNTON LAKE LIFT STATION IMPROVEMENTS	\$850,000
2365		COLUMBUS STREET LIFT STATION IMPROVEMENTS	\$105,000
2367		CENTURY DRIVE LIFT STATION IMPROVEMENTS	\$1,650,000

Total for Unfunded Lift Stations: \$12,088,000

Sewer Mains

<u>CIP #</u>	<u>Phase</u>	<u>Title</u>	<u>Projected Total</u>
2340		ANNUAL COLLECTION SYSTEM REHABILITATION PROJECTS (\$/YR)	\$2,800,000
2350		MARION STREET SEWER MAIN EXTENSION	\$1,204,000
2355		TIMBER LINN SEWER MAINS	\$3,261,000
2393		QUEEN AVENUE SEWER IMPROVEMENTS	\$392,000
2394		12TH AVENUE SEWER IMPROVEMENTS	\$1,100,000

Total for Unfunded Sewer Mains: \$8,757,000

Talking Water Gardens

<u>CIP #</u>	<u>Phase</u>	<u>Title</u>	<u>Projected Total</u>
2190		TALKING WATER GARDENS: COMPLETE ENTRANCE/PARKING LOT LANDSCAPING	\$130,000
2191		TALKING WATER GARDENS: COMPLETE BRIDGE IMPROVEMENTS & LANDSCAPING	\$125,000
2192		TALKING WATER GARDENS: REROUTE OVERHEAD POWER LINES	\$400,000
2193		TALKING WATER GARDENS: ENTRANCE ROAD IMPROVEMENTS	\$700,000

Total for Unfunded Talking Water Gardens: \$1,355,000

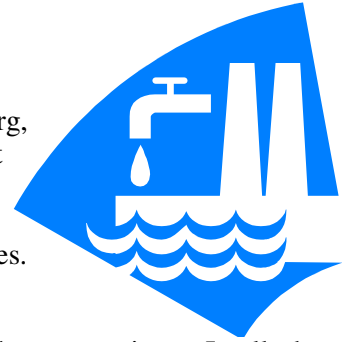
Grand Total for Unfunded Wastewater: \$68,912,000



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 and 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 265 miles of pipes, seven pump stations, seven reservoirs, 19,150 service lines, 1,855 hydrants, 7,329 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 partially driven by replacement of water lines in conjunction with planned street improvement projects. Investing in waterlines under new streets results in less funds available for high priority 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	2020	2021	2022	2023	2024	TOTAL
City of Millersburg	\$75,000	\$0	\$0	\$0	\$0	\$75,000
SDC – Improvement – Water	\$0	\$0	\$0	\$699,000	\$0	\$699,000
Water Rates/Operating Revenues	\$2,159,000	\$1,991,000	\$1,204,000	\$2,260,000	\$4,300,000	\$11,914,000
<u>GRAND TOTALS:</u>	\$2,234,000	\$1,991,000	\$1,204,000	\$2,959,000	\$4,300,000	\$12,688,000

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: 2019 – 2020			
2409		9TH AVENUE WATER LINE	\$304,000
2412		ALBANY-MILLERSBURG RESERVOIR INFLUENT VALVE AND FLOW METER REPLACEMENT	\$150,000
2413		GIBSON HILL CORROSION REPAIRS	\$770,000
2424		PARK TERRACE WATER LINE IMPROVEMENTS	\$210,000
2425		VINE STREET WATER TREATMENT PLANT CLEARWELL IMPROVEMENTS	\$800,000
Total for FY 2019 – 2020			\$2,234,000
Plan Year: 2020 – 2021			
2003		24TH AVENUE WATER LINE: HILL STREET TO GEARY STREET	\$801,000
2301		DAVIDSON STREET WATER LINE: 14TH AVENUE TO 16TH AVENUE	\$245,000
2401		QUEEN AVENUE WATER LINE: 99E TO MARION STREET	\$945,000
Total for FY 2020 – 2021			\$1,991,000
Plan Year: 2021 – 2022			
2188		JEFFERSON STREET WATER LINE REPLACEMENT	\$358,000
2400		QUEEN AVENUE WATER LINE: 99E TO CITY LIMITS	\$846,000
Total for FY 2021 – 2022			\$1,204,000
Plan Year: 2022 – 2023			
2403		14TH AVENUE WATER LINE IMPROVEMENTS	\$1,966,000
2404		WASHINGTON STREET WATER LINE: 2ND AVENUE TO PACIFIC BLVD	\$993,000
Total for FY 2022 – 2023			\$2,959,000
Plan Year: 2023 – 2024			
2399		WAVERLY DRIVE WATER LINE: SANTIAM TO QUEEN AVENUE	\$923,000
2414		34TH AVENUE WATER LINE: 99E TO JACKSON STREET	\$3,377,000
Total for FY 2023 – 2024			\$4,300,000
Grand Total for Water:			\$12,688,000

Plan FY: 2019-2020 9TH AVENUE WATER LINE

CIP Project #: 2409

Master Plan:

Plan Element:

Category: Water

Classification: Water Mains

Department: Public Works Department

Total Cost: \$304,000

This project will replace approximately 1,000 feet of deteriorated and undersized 4-inch water pipes with new 8-inch ductile iron water lines. The existing pipes are deteriorated, requiring frequent maintenance, and have exceeded their service life. Street improvements as shown in CIP 2408 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	\$304,000
Total:		\$304,000



Plan FY: 2019-2020 ALBANY-MILLERSBURG RESERVOIR INFLUENT VALVE AND FLOW METER REPLACEMENT

CIP Project #: 2412

Master Plan:

Plan Element:

Category: Water

Classification: Water Supply & Storage

Department: Public Works Department

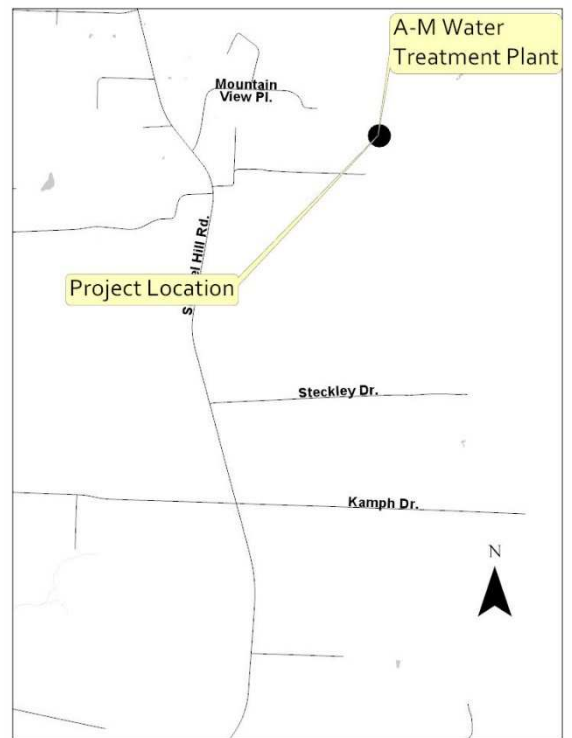
Total Cost: \$150,000

This project includes installation of a new flow meter and isolation valve on the influent line to the Albany-Millersburg reservoir. The current isolation valve is not functioning correctly and allows water to leak back into the water treatment plant. The reservoir will also be cleaned and inspected while offline.

Operating Budget Impact: This project will reduce maintenance costs and improve system reliability by completing improvements at the A-M Water Treatment Plant.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	CITY OF MILLERSBURG	\$75,000
615-50-2308	WATER RATES/OPERATING REVENUES	\$75,000
Total:		\$150,000



Plan FY: 2019-2020 GIBSON HILL CORROSION REPAIRS

CIP Project #: 2413

Master Plan:

Plan Element:

Category: Water

Classification: Water Mains

Department: Public Works Department

Total Cost: \$770,000

Gibson Hill Road is currently under the jurisdiction of Benton County. Ownership will be transferred to the City of Albany upon completion of street improvements Benton County is planning to make during the summer of 2020. This project includes installation of cathodic improvements, including bolts and anodes, to the existing 24-inch water line and service crossings located underneath Gibson Hill Road. The water line improvements are being completed in advance of the planned street work.

Operating Budget Impact: This project will reduce maintenance costs over the long term. Installation of cathodic protection 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	\$770,000
Total:		\$770,000



Plan FY: 2019-2020 PARK TERRACE WATER LINE IMPROVEMENTS

CIP Project #: 2424

Master Plan:

Plan Element:

Category: Water

Classification: Water Mains

Department: Public Works Department

Total Cost: \$210,000

This project will replace approximately 630 feet of deteriorated 10-inch steel pipe with 8-inch ductile iron pipe, and abandon approximately 330 feet of 10-inch pipe located along back lot lines.

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	\$210,000
Total:		\$210,000



Plan FY: 2019-2020 VINE STREET WATER TREATMENT PLANT CLEARWELL IMPROVEMENTS

CIP Project #: 2425

Master Plan:

Plan Element:

Category: Water

Classification: Miscellaneous - Water

Department: Public Works Department

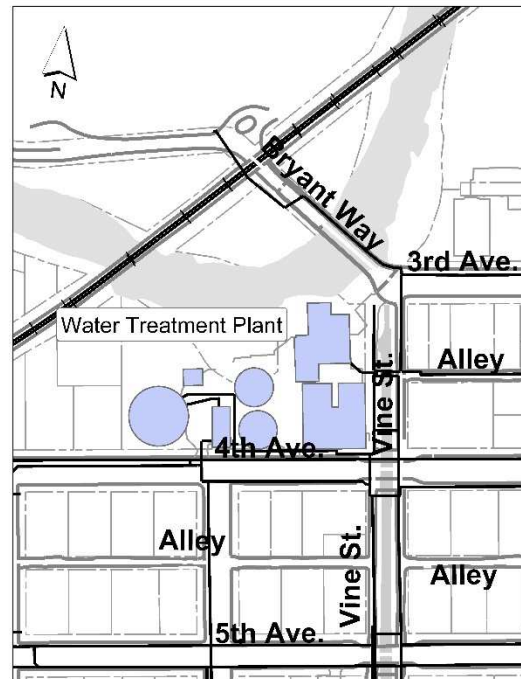
Total Cost: \$800,000

The clearwell is a concrete structure located underneath the small filters at the Vine Street Water Treatment Plant. A recent evaluation identified structural concerns and several leaks. An attempt to stop the leaks with injected sealant was unsuccessful and it was determined that the leaks extended through the concrete wall. This project includes work to address leaks to assure water quality is maintained and a complete structural repair of the clearwell.

Operating Budget Impact: This project will reduce maintenance costs and improve system reliability by completing improvements at the Vine Street Water Treatment Plant.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$800,000
Total:		\$800,000



Plan FY: 2020-2021 24TH AVENUE WATER LINE: HILL STREET TO GEARY STREET

CIP Project #: 2003

Master Plan:

Plan Element:

Category: Water

Classification: Water Mains

Department: Public Works Department

Total Cost: \$801,000

This project will replace approximately 400 linear feet of 6-inch asbestos cement water line with a new 8-inch ductile iron water line and 1,950 linear feet of 10-inch asbestos cement water line with a new 12-inch ductile iron water line. The existing water lines are near the end of their life and will be replaced in advance of street maintenance work. Installation of these new larger water lines will also improve available fire flows in the area. Street improvements as shown in CIP 2226 in the Transportation section of the CIP will be coordinated with this project.

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

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



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

CIP Project #: 2301

Master Plan:

Plan Element:

Category: Water

Classification: Water Mains

Department: Public Works Department

Total Cost: \$245,000

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 service life and are in need of replacement. Street improvements as shown in CIP 2228 in the Transportation section of the CIP will also be coordinated with this project.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$245,000
Total:		\$245,000



Plan FY: 2020-2021 QUEEN AVENUE WATER LINE: 99E TO MARION STREET

CIP Project #: 2401

Master Plan:

Plan Element:

Category: Water

Classification: Water Mains

Department: Public Works Department

Total Cost: \$945,000

This project will replace approximately 2,800 feet of 12-inch asbestos cement water lines with new 12-inch ductile iron water lines. These water lines are being replaced ahead of planned street improvements as shown in CIP 2383 in the Transportation section of the CIP.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$945,000
Total:		\$945,000



Plan FY: 2021-2022 JEFFERSON STREET WATER LINE REPLACEMENT

CIP Project #: 2188

Master Plan:

Plan Element:

Category: Water

Classification: Water Mains

Department: Public Works Department

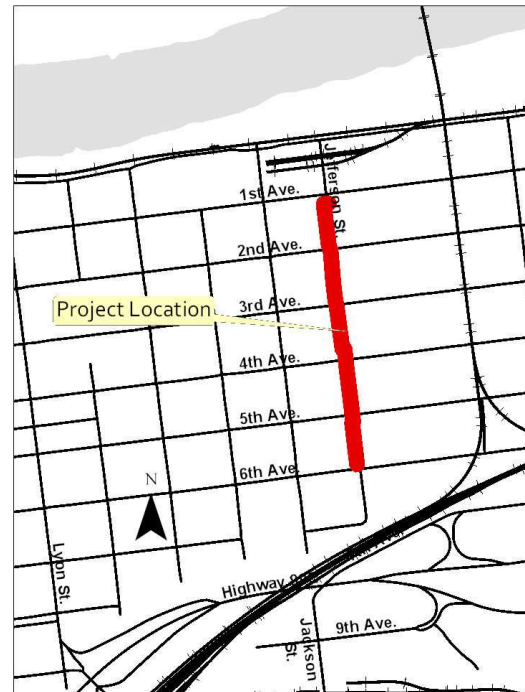
Total Cost: \$358,000

This project will replace approximately 550 linear feet of 2-inch steel pipe and 425 linear feet of 4-inch steel pipe with approximately 975 feet of 8-inch ductile iron pipe. This project will improve pressure, water quality, and fire flows in the area.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$358,000
Total:		\$358,000



Plan FY: 2021-2022 QUEEN AVENUE WATER LINE: 99E TO CITY LIMITS

CIP Project #: 2400

Master Plan:

Plan Element:

Category: Water

Classification: Water Mains

Department: Public Works Department

Total Cost: \$846,000

This project will replace approximately 2,300 feet of 10-inch asbestos cement water lines with new 12-inch ductile iron water lines. These water lines are being replaced ahead of planned street improvements as shown in CIP 2382 in the Transportation section of the CIP.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$846,000
Total:		\$846,000



Plan FY: 2022-2023 14TH AVENUE WATER LINE IMPROVEMENTS

CIP Project #: 2403

Master Plan:

Plan Element:

Category: Water

Classification: Water Mains

Department: Public Works Department

SDC

Total Cost: \$1,966,000

This project will replace approximately 1,000 feet of 12-inch asbestos cement water lines with new 12-inch ductile iron water lines and approximately 1,600 feet of 8-inch ductile iron water line with new 30-inch ductile iron water line. Replacement with the large diameter water main is recommended in the Water Facility Plan to support the future completion of the Central Albany Transmission Project. These water lines are being replaced ahead of planned street improvements as shown in CIP 2385 in the Transportation section of the CIP. Sewer improvements as shown in CIP 2397 in the Wastewater 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 costs associated with large scale pipe failures common to asbestos cement water mains that have exceeded their service life.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2300	SDC-IMPROVEMENT-WATER	\$699,000
615-50-2308	WATER RATES/OPERATING REVENUES	\$1,267,000
Total:		\$1,966,000



Plan FY: 2022-2023 WASHINGTON STREET WATER LINE: 2ND AVENUE TO PACIFIC BLVD

CIP Project #: 2404

Master Plan:

Plan Element:

Category: Water

Classification: Water Mains

Department: Public Works Department

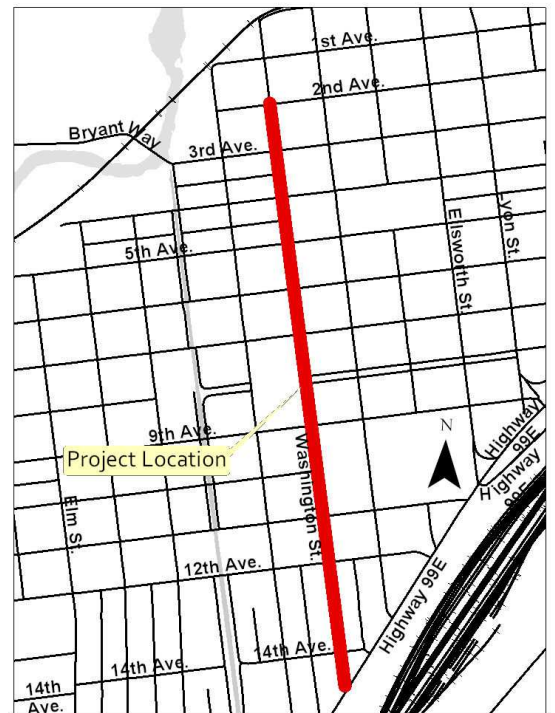
Total Cost: \$993,000

This project will replace approximately 2,900 feet of deteriorated and undersized 2-, 4-, and 6-inch steel water pipes with 8-inch ductile iron water lines. The existing pipes are deteriorated, requiring frequent maintenance, and have exceeded their service life. Street improvements as shown in CIP 2387 in the Transportation section of the CIP, curb ramps and sidewalk improvements as shown in CIP 2172 in the Accessibility section of the CIP, and sewer improvements as shown in CIP 2396 in the Wastewater 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	\$993,000
Total:		\$993,000



Plan FY: 2023-2024 WAVERLY DRIVE WATER LINE: SANTIAM TO QUEEN AVENUE

CIP Project #: 2399

Master Plan:

Plan Element:

Category: Water

Classification: Water Mains

Department: Public Works Department

Total Cost: \$923,000

This project will replace approximately 2,500 feet of 12-inch asbestos cement water lines with new 12-inch ductile iron water lines. These water lines are being replaced ahead of planned street improvements as shown in CIP 2381 in the Transportation section of the CIP. Sewer improvements as shown in CIP 2392 in the Wastewater 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 costs associated with large scale pipe failures common to asbestos cement water mains that have exceeded their service life.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$923,000
Total:		\$923,000



Plan FY: 2023-2024 34TH AVENUE WATER LINE: 99E TO JACKSON STREET

CIP Project #: 2414

Master Plan:

Plan Element:

Category: Water

Classification: Water Mains

Department: Public Works Department

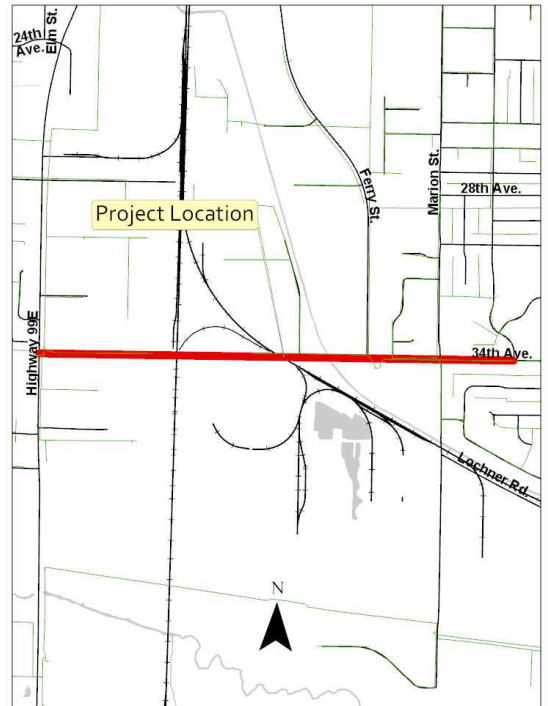
Total Cost: \$3,377,000

This project will replace approximately 4,200 feet of 16-inch asbestos cement water lines with new 24-inch ductile iron water lines. The existing water line is near the end of its life and will be replaced in advance of street maintenance work. Street improvements as shown in CIP 2422 in the Transportation section of the CIP will be coordinated with this project.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$3,377,000
	Total:	\$3,377,000



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

<u>CIP #</u>	<u>Phase</u>	<u>Title</u>	<u>Projected Total</u>
2320		SANTIAM-ALBANY CANAL BANK REPAIR: 6TH AVENUE TO 12TH AVENUE	\$1,832,000
2337		SANTIAM-ALBANY CANAL BANK REPAIR: 4TH AVENUE TO 5TH AVENUE	\$450,000
2342		SANTIAM-ALBANY CANAL BANK REPAIR: 5TH AVENUE TO 6TH AVENUE	\$477,000
Total for Unfunded Miscellaneous - Water:			\$2,759,000

New Construction - Water

<u>CIP #</u>	<u>Phase</u>	<u>Title</u>	<u>Projected Total</u>
1311		MARION STREET & 41ST AVENUE TO COLLEGE PARK DRIVE	\$305,000
1640		CENTRAL ALBANY TRANSMISSION PROJECT	\$6,144,000
1641		DEVELOPMENT DRIVEN TRANSMISSION/DISTRIBUTION PROJECTS	\$5,709,000
1866		THREE LAKES ROAD WATER LINE EXTENSION (21ST AVE TO 2,500 FEET SOUTH)	\$712,000
Total for Unfunded New Construction - Water:			\$12,870,000

Water Mains

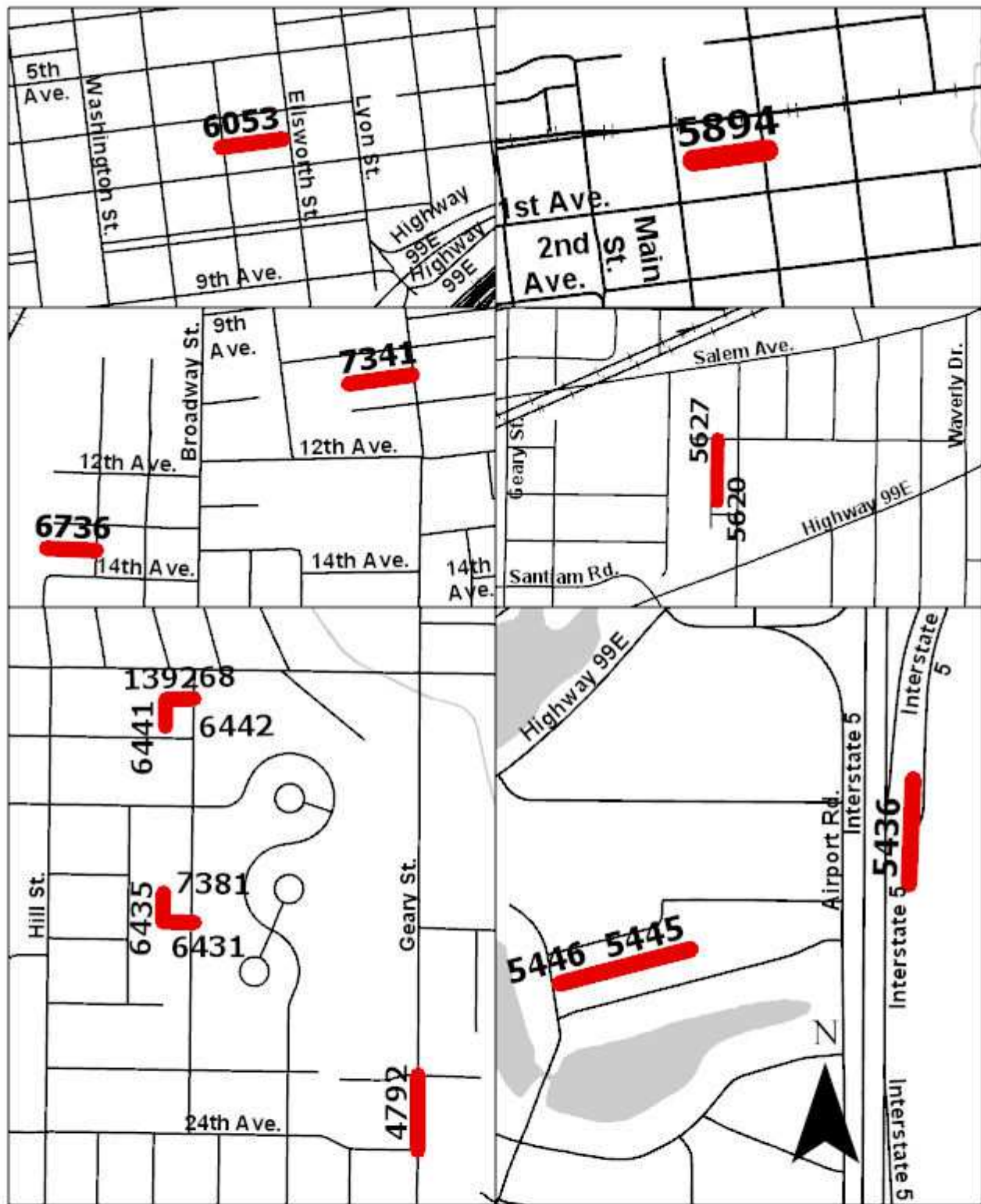
<u>CIP #</u>	<u>Phase</u>	<u>Title</u>	<u>Projected Total</u>
1587		6TH AVENUE, ELM TO MAPLE AND WALNUT STREET, 6TH TO 7TH	\$245,000
1596		LINCOLN STREET WATER LINE: 12TH AVENUE TO 15TH AVENUE	\$485,000
2402		ANNUAL WATER DISTRIBUTION REPLACEMENT PROJECTS (\$/YR)	\$2,320,000
Total for Unfunded Water Mains:			\$3,050,000

Water Supply & Storage

<u>CIP #</u>	<u>Phase</u>	<u>Title</u>	<u>Projected Total</u>
1300	1	KNOX BUTTE RESERVOIR PROJECT, PHASE 1	\$8,413,000
1300	2	KNOX BUTTE RESERVOIR PROJECT, PHASE 2	\$4,891,000
1634		INCREASE LEVEL 2 PUMP STATION CAPACITY	\$14,000
1636	1	VINE STREET WTP IMPROVEMENTS, PHASE 1	\$1,374,000
1636	2	VINE STREET WTP IMPROVEMENTS, PHASE 2	\$6,311,000
1639	1	ELLINGSON ROAD RESERVOIR PROJECT	\$6,027,000
1639	2	ELLINGSON ROAD RESERVOIR PROJECT	\$4,730,000
1644		JOINT WATER PROJECT, PHASE 2	\$5,450,000
1675	11	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$250,000
1675	12	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$250,000
1675	13	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$303,000

<u>CIP #</u>	<u>Phase</u>	<u>Title</u>	<u>Projected Total</u>
1749	2	MAPLE STREET RESERVOIR IMPROVEMENTS	\$284,000
1749	3	NORTH ALBANY DISTRIBUTION PROJECTS	\$28,000
2336		CANAL DREDGING – VINE STREET WTP TO 22ND AVENUE	\$485,000
Total for Unfunded Water Supply & Storage:			\$38,810,000

Grand Total for Unfunded Water: \$57,489,000



CIP 2417

2021 COLLECTION SYSTEM REHABILITATION PROJECTS