

FY 2010-2011  
THROUGH 2014-2015

ADOPTED JUNE 9, 2010

# CAPITAL IMPROVEMENT PROGRAM







City of Albany  
**Capital Improvement Program**

*FY 2010-2011 through 2014-2015*



**Sharon Konopa**  
MAYOR

**Floyd Collins**



**Ward I**



**Dick Olsen**

**Bill Coburn**



**Ward II**



**Ralph Reid, Jr.**

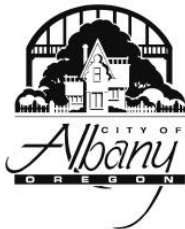
**Jeff Christman**



**Ward III**



**Bessie Johnson**



**Wes Hare**  
CITY MANAGER

**Stewart Taylor**  
FINANCE DIRECTOR

**Greg Byrne**  
COMMUNITY DEVELOPMENT DIRECTOR

**John Bradner**  
FIRE CHIEF

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INFORMATION TECHNOLOGY DIRECTOR

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PARKS & RECREATION DIRECTOR

**Ed Boyd**  
POLICE CHIEF

**Diane Taniguchi-Dennis**  
PUBLIC WORKS DIRECTOR



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## City Manager's Message

To the City Council and Citizens of Albany:



Albany's Capital Improvement Plan is a statement of the City's intentions to invest public resources in projects that will have a long term beneficial effect on the community. Street improvements, water and sewer infrastructure, a new fire station, police station, and park projects are all explained in the proposed Plan as a way of communicating how the City will use its capital resources in the years ahead.

Last year, I recommended the City continue to follow the Plan to ensure needed improvements are made at the lowest possible cost. The temptation to defer projects in favor of meeting operational needs is powerful, particularly when weighed against personnel reductions. Maintaining and improving the City's infrastructure, however, is essential to the daily delivery of services. The best qualified employees cannot deliver good service without usable streets or public facilities.

The Capital Improvement Program represents a systematic investment in the health of Albany's prosperity and livability. The program uses both local and external resources to offer community residents a good return on their investment. The City will have unexpected opportunities during the course of this program to apply more unanticipated resources to local needs.

I would like to commend the City's engineering staff and all those who contributed to the development of this most recent edition of Albany's Capital Improvement Program. I would particularly cite the work of Chris Cerklewski in coordinating the Program and producing the final document.

I can think of no better conclusion to this message than to again emphasize, as I did last year, that our commitment to the Capital Improvement Program is a best management practice that will help Albany continue to be a desirable place to live and work. Sound infrastructure is the foundation of community prosperity and livability.

Respectfully submitted,

Wes Hare  
City Manager



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# Table of Contents

## THE DISCUSSION

Introduction .....	Page 1
Finances.....	Page 7
Community Needs.....	Page 11

## THE PROJECTS

Accessibility.....	Page 15
Parks .....	Page 19
Public Facilities.....	Page 37
Revitalization .....	Page 43
Stormwater .....	Page 47
Transportation .....	Page 49
Wastewater .....	Page 67
Water.....	Page 95



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# Introduction

## Decisions, Decisions, Decisions!

*Strategic planning will focus our community strategies and actions*

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

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

If our mission and vision statements are to have any meaning, they must be accompanied by deliberate planning to move the organization and community toward a desired future. This requires clearly defined goals, proactive strategies, committed leadership, and effective management under significant forces of change. These forces include changing community demographics, new state and federal mandates, fiscal constraints, changing economic conditions, emerging technologies, and many other influences on our service delivery efforts. The best tool for accomplishing our community objectives is strategic planning. Therefore, the Albany City Council has developed a strategic plan.

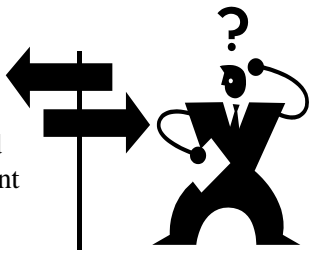
The four primary themes of the strategic plan are Great Neighborhoods, a Safe City, a Healthy Economy, and an Effective Government.

### Financial Planning

The Capital Improvement Program (CIP) is a planning document that identifies capital projects in the next five-year horizon for elected officials, citizens, and staff. The first year of the CIP will be the basis for developing the capital portion of the forthcoming City Budget for 2010-2011. Once a project appears in the first year of the CIP and makes it into the budget, it does not appear again in the CIP because the project has moved beyond the planning phase.

### How to Use This Report

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



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

Example:

**REVENUE BOND**

**SDC**

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

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

## **The CIP Process**

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

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

## **Cross Check: Accomplishments and On-Going Projects**

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

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## **PARKS**

### **COMPLETED #1922 Eades Park Development**

Construction was completed in December 2009.

### **IN PROCESS #1900 Teloh Calapooia Park Playground Replacement**

The project will be completed in spring 2010.

### **IN PROCESS #1901 Timber Linn Park Improvements, Phase 1A**

This project includes park improvements related to the construction of a new YMCA in the park. The project has been delayed pending the completion of the YMCA's capital campaign, approvals by State and Federal agencies, and final approval by the City Council; final decisions should be made in current fiscal year.

### **IN PROCESS #1939 Periwinkle Path and Bridge**

Bridges will be replaced in spring 2010, with path renovation pending future funding.

### **DEFERRED #1897 Picnic Shelters at Gibson Hill, Lexington and Takena Parks**

The project will be completed in spring 2010.

### **DEFERRED #1899 Henderson Park Playground Replacement**

Project deferred to FY 2010-11 due to insufficient funds.

## **PUBLIC FACILITIES**

### **COMPLETED #1743 Operations Building Improvements (Phase 1)**

This project was completed in winter 2009.

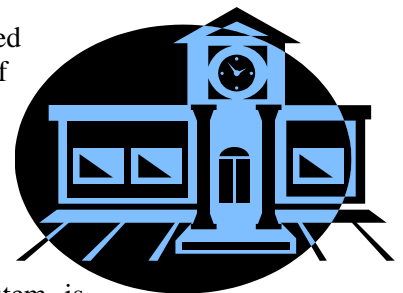
### **COMPLETED #1941 New Police Station Property Acquisition**

This project was completed in winter 2009.

## **REVITALIZATION**

### **IN PROCESS #1339 CARA Downtown Building Revitalization Program**

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



## **STORMWATER**

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

Data collection and computer modeling of the current storm water system is underway.

### **IN PROCESS #1959 Umatilla Street Culvert Replacement**

Preliminary design has been completed. Final design work will require the completion of stormwater modeling as part of the Stormwater Master Plan. The construction schedule is currently unknown.

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## **TRANSPORTATION**

### **COMPLETED #1956 Federal Stimulus Overlay Projects**

This project will be completed by January 2010.

### **COMPLETED #1957 (Phase 1) Somerset Drive and Brandis Street (GAPS) LID #1**

This project was completed in summer of 2009.

### **IN PROCESS #1654 North Albany Park and Ride**

Design will be completed during FY 2009-10 with construction during FY 2010-11.

### **IN PROCESS #1796 Regional Multimodal Transportation Center (Phases 2 and 3)**

Design has been completed and construction is scheduled for completion during FY 2010-11.

### **IN PROCESS #1868 53rd Avenue Extension**

Construction of this project is on hold since the proposed Gatorade plant has fallen through. However, Council has authorized staff to complete the design of this project in the event an alternate funding source becomes available. The design will be completed by spring 2010.

**IN PROCESS #1883 Albany Transit System – Bus Replacement** This project will be completed by December 2010.

### **IN PROCESS #1930 Columbus Street Bridge Repair**

Design is underway and construction is scheduled for summer 2010.

### **IN PROCESS #1957 (Phase 2) Somerset Drive and Brandis Street (GAPS) LID #2**

Project design is underway and construction is scheduled for summer 2010.

### **IN PROCESS #1960 Albany Station Park and Ride - Federal Stimulus Project**

This project is under construction and will be completed by spring 2010.

### **DEFERRED #1953 Airport Master Plan Update and Environmental Assessment**

This project was deferred at the request of the Airport Advisory group.

## **WASTEWATER**

### **COMPLETED #1197 Treatment Plant Improvements – Construction**

Construction was completed in 2009 and the treatment plant is in startup mode. The final equipment purchase payment will be made at the conclusion of the warranty period for the project.

### **COMPLETED #1920 North Albany Lift Station and Force Main Improvements**

This project was completed in December 2009.

### **IN PROCESS #1193 Calapooia Interceptor: Takena – 12th**

Construction was completed in summer 2009. Additional work on access to off-road portions of the new interceptor pipe will be completed in spring and summer of 2010.

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**IN PROCESS #1871 Treatment Plant Improvements - Wetlands**

Funding has been secured using a combination of federal stimulus funds and a partnership with Millersburg and ATI Wah Chang. Construction will begin in summer 2010 and is anticipated to be complete by spring 2011.

**WATER**

**DELETED #1854 Ellingson Road Reservoir Siting Evaluation and Property Acquisition**

A general location has been identified for the Ellingson Road Reservoir. However, with the cancelation of development plans in this area there are no immediate plans to purchase property. Funds for purchasing property will be re-budgeted once it becomes a more near-term requirement.

**COMPLETED #1675 Santiam-Albany Canal Improvements (Phase 3, 4, 5, 6, and 7)**

Construction of Albany Gates and Lebanon Gates was completed in December 2009.

**COMPLETED #1680 Bank Protection at Backwash Lagoons (Phase 2)**

Construction was completed in summer 2009.

**IN PROCESS #1615 Maier Lane, Skyline Terrace to Penny Lane Water Line Replacement**

This project is currently under design. The project scope and timing will be impacted by a proposed private development in the vicinity of the project. Final design and construction will not be completed until the private development is completed.

**IN PROCESS #1748 Broadway, Wildwood, and 34th Avenue Reservoir Improvements**

Project design is complete. Construction is scheduled for fall 2010.

**IN PROCESS #1750 Valley View Reservoir Improvements**

Project design is underway. Construction is anticipated to be completed by fall 2011.

**IN PROCESS #1861 Water System Seismic Protection Upgrades (Phases 1, 2, and 3)**

Construction is anticipated to be completed by spring 2010.

**IN PROCESS #1586 Water Avenue, Columbus Street, and 1st Avenue east of Burkhart**

Design is underway with construction anticipated by summer 2010.

**IN PROCESS #1590 Columbus Street and Bradley Street; Pacific To Santiam**

Design is underway with construction anticipated by summer 2010.

**IN PROCESS #1600 Baker Street; 4th to 8th Avenues**

Design is underway with construction anticipated by summer 2010.

**IN PROCESS #1605 Shortridge Street; Highway 20 to 14th Avenue**

Design is underway with construction anticipated by summer 2010.

**IN PROCESS #1607 Denver and 1st Avenue Water Line Replacement**

Design is underway with construction anticipated by summer 2010.

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## Got a Question?

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

For information please contact:

### City Manager's Office

Marilyn Smith, 541-917-7507

Management Assistant/Public Information Officer

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





## **Paying for Capital Projects**

*A preliminary look at financing, pending further decisions*

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

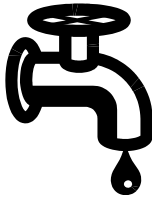
### **Sources of Funding**

The table on the next page shows the relative breakdown of funding sources for all the projects contained in the 2011-2015 CIP.

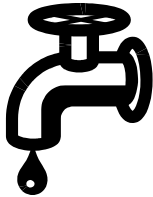
This chart shows a projection of funds needed for projects in any given year. As you can see, the relative amounts of money can vary significantly and can change from year to year based on the projects being constructed.

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	2011	2012	2013	2014	2015	TOTAL
Future Donations	\$50,000	\$290,000	\$0	\$600,000	\$0	\$940,000
Future State Grant	\$0	\$75,000	\$0	\$375,000	\$850,000	\$1,300,000
Grant – Unspecified	\$315,000	\$50,000	\$0	\$750,000	\$0	\$1,115,000
Local Improvement District	\$5,048,000	\$0	\$0	\$0	\$0	\$5,048,000
North Albany Street Improvement	\$0	\$291,000	\$0	\$0	\$0	\$291,000
North Albany Water Capital Charge	\$368,000	\$0	\$0	\$0	\$0	\$368,000
Parks and Recreation	\$70,000	\$385,000	\$0	\$375,000	\$100,000	\$930,000
Reserve: Capital Projects	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
SDC Improvement – Parks	\$0	\$0	\$0	\$700,000	\$750,000	\$1,450,000
SDC Improvement – Sewer	\$160,000	\$0	\$0	\$734,000	\$1,396,000	\$2,290,000
SDC Improvement – Transportation	\$0	\$0	\$110,000	\$0	\$0	\$110,000
SDC Improvement – Water	\$0	\$0	\$343,000	\$0	\$0	\$343,000
Sewer Rates/Operating Revenues	\$898,000	\$695,000	\$695,000	\$5,828,000	\$1,093,000	\$9,209,000
State of Oregon	\$0	\$0	\$845,000	\$0	\$0	\$845,000
Street Capital Reserves	\$321,000	\$213,000	\$394,000	\$40,000	\$40,000	\$1,008,000
Water Bond Fund	\$3,022,000	\$0	\$0	\$0	\$0	\$3,022,000
Water Connection Fees	\$0	\$105,000	\$0	\$241,000	\$0	\$346,000
Water Rates/Operating Revenues	\$1,510,000	\$639,000	\$3,041,000	\$1,081,000	\$1,102,000	\$6,948,000
<b>TOTAL:</b>	<b>\$12,862,000</b>	<b>\$2,743,000</b>	<b>\$5,428,000</b>	<b>\$10,724,000</b>	<b>\$5,331,000</b>	<b>\$37,088,000</b>

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

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

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

There are two types of bonds:

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

Revenue bonds are not backed by property taxes, nor do they require a vote of the people. Revenue bonds are repaid out of specific revenue, such as water rates for a water revenue bond. This type of bond is authorized by the City Council. This category includes redevelopment bonds through CARA.

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

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

## **The Five-Year Plan In A Snapshot**

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

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

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## Projected Cost Totals by Category

<b>CATEGORY</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>TOTAL</b>
Accessibility	\$0	\$0	\$0	\$0	\$0	\$0
Parks	\$155,000	\$800,000	\$0	\$2,800,000	\$1,700,000	\$5,455,000
Public Facilities	\$1,380,000	\$0	\$0	\$0	\$0	\$1,380,000
Revitalization	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$5,626,000	\$504,000	\$1,349,000	\$40,000	\$40,000	\$7,559,000
Wastewater	\$1,058,000	\$695,000	\$695,000	\$6,562,000	\$2,489,000	\$11,499,000
Water	\$4,643,000	\$744,000	\$3,384,000	\$1,322,000	\$1,102,000	\$11,195,000
<b>GRAND TOTALS:</b>	<b>\$12,862,000</b>	<b>\$2,743,000</b>	<b>\$5,428,000</b>	<b>\$10,724,000</b>	<b>\$5,331,000</b>	<b>\$37,088,000</b>

### Major Needs that Remain Unfunded

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

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

#### Residential Utility Services

Several pockets of residential areas remain without City utilities. Most were annexed after development under County jurisdiction, and most are characterized by moderate income households and modest homes. Extensions of water service or sewer service are needed in the following areas:

- Draperville – One hundred eleven homes remain on wells. Some remain outside the City limits and were not included in the health hazard annexation. Average assessed value of the homes is \$137,000. Costs to serve the area are estimated at \$793,000.
- Century Drive - One hundred six homes remain on wells. The zoning is mixed and includes residential, commercial, and industrial. Average assessed value of homes is \$117,000. The cost to extend water has recently been estimated at \$1,157,000.
- West Albany – Fifty-two lots lack public sewer. Average assessed value is \$255,000. The cost to extend the main is estimated at \$2,000,000.
- Three Lakes Road Industrial – Several small industrial parcels in the City, and a few not yet annexed, lack both sewer and water. The cost of extending these services is estimated at \$1,700,000.
- Southwest Albany – A small pocket of about 15 residential properties near 49th and Pacific do not have sewer and water. The cost of extending these services is estimated at \$1,000,000.
- North Albany has the largest amount of developed but unserved property. Three main areas of North Albany that lack sewer service are: the area around Springhill Road; the area along Valley View Drive; and the area between North Albany Road and Scenic Drive north of Highway 20. There are over 800 parcels in these areas with private septic systems. The largest area without public water is between Highway 20 and the railroad tracks, and properties along Jones Avenue.

#### Downtown Revitalization

Downtown 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 downtown will require spending beyond the scope of the renewal agency. The following are among the projects that don't have identified funding:

- Fire Station 11 – Replacement of the downtown fire station will require a 1.25 to 1.50 acre site. The current building is aging, and is not safe in an earthquake. Seismic retrofits are not financially responsible. The station must remain in the downtown area to provide adequate response times to the areas of town it serves.

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- **Public Spaces** – The CALUTS Plan and the Town Center Plan call for a suite of public spaces designed to enhance the downtown area, provide spatial organizing elements, offer alternate transportation options, and stimulate private investment. They include the Broadalbin Promenade, the Canal Esplanade, the River Walk, and Albany Square. While the first pilot block of Broadalbin is set for construction in 2010, funding for completion of all the elements is not assured.
  - **Water Avenue** – The Water Avenue Streetscape Design Guide (2008) calls for reconstruction of Water Avenue from Washington to Main. This will be a key investment to support redevelopment of parcels along the river, including the Riverfront Housing in the Town Center Plan concept. To date, only one intersection has been rebuilt, in coordination with the Wheelhouse project.

### **Park Equipment Replacement/Renovation Needs**

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

### **Police**

The City recently purchased a four-acre site on Pacific Boulevard for a new police station; however, funding is not available for construction.

### **Street Construction**

A follow-up to the recommendation of the Mayor's Task Force involves another \$10 million bond for street construction projects. Should the community consider funding of the project, the project would cost the owners of a \$150,000 house an additional \$41 per year in taxes, based on a 20-year General Obligation bond.

### **Transportation Utility**

The City is in the process of concluding a Transportation System Plan (TSP) update and adopting a new Transportation SDC methodology. The next step will be to initiate a Transportation Financial Planning effort to identify ways of funding short- and long-term maintenance requirements and the capital projects identified in the updated TSP. A transportation utility and a local gas tax were discussed in the past as possible funding mechanisms but new state regulations have removed the local gas tax option.

### **Stormwater Utility**

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



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### **Lochner Road/Marion Street Improvements**

This project would improve a 2,250-linear-foot section of Lochner Road to urban standards. The section of street to be improved lies between a paved street in front of the Oregon Youth Authority (OYA) juvenile correction facility and the existing paved street system at Marion Street south of 34th Avenue.

### **53rd Avenue Roadway and Bridge Improvement Project**

This project will provide a vital transportation link for the southern section of Albany. Completion of this project will allow the abandonment of Ellingson Road crossing of the Union Pacific railroad tracks. This existing crossing is an at grade crossing, and it presents a safety issue for both the railroad crossing as well as the Ellingson Road and Highway 99E intersection. The new roadway will include a bridge over the railroad tracks which will improve safety as well as a reliable transportation link not subject to railroad impacts. The new roadway will also provide access to industrial land in the area that cannot develop without the access improvements. Project design and permitting was initiated in 2007 when Gatorade had planned to build a manufacturing plant in the area. The design is completed. Should the project become funded, permits will need to be executed. These permits will be subject to regulations in place at the time of construction and may require some modifications to the project design.



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### Addressing Physical Barriers

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

#### Acknowledging We Cannot Remedy All Issues Now

From steep slopes to stairs, there are many barriers to accessibility around the City. This is common in established cities, as many facilities were constructed before accessibility standards were enacted. The prevalence of these barriers may make complete accessibility seem daunting, or even unattainable. Limited funding means we cannot address every problem area immediately. Through proactive efforts, however, continued measurable progress along with planned implementation will bring considerable benefits to Albany's citizens. In addition, because all new projects are required to be accessible, the number of deficiencies throughout the city will only decline.



To comply with the Americans with Disabilities Act (ADA), accessibility deficiencies must be incorporated into the City's transportation infrastructure upgrade plans. This includes incorporation into plans such as those targeting bus stops and the installation of new curb ramps where none exist. Over the past year, staff has been working to design and implement plans to improve disability access throughout the city, and will continue to ensure disability access is included in future planning. All such plans for new projects will meet either the *Americans with Disabilities Act Accessibility Guidelines* (ADAAG) or the *Uniform Federal Accessibility Standards* (UFAS); both are approved Department of Justice standards as a way to measure accessibility of facilities.

#### Transitioning toward Accessible Facilities

Although no accessibility-specific projects are shown in this year's CIP, it is important to note the City is making substantial investments in improving accessibility throughout Albany. As mentioned above, these efforts are typically paired with other required maintenance or capital project activities. For instance, last summer the City installed over 100 curb ramps in areas planned for street overlays.

In addition, over the past year, the Disability Access Coordinator has reviewed fourteen existing public facilities and identified areas where accessibility improvements should occur. Specific implementation goals have been set for each of the identified areas. This plan for transition will guide the work being done, progressing toward bringing the City's infrastructure into compliance with the ADA. Many of the issues identified by the Disability Access Coordinator as deficient were remedied this past year and considerably more will be addressed in the coming year.

In addition to these reviews of public facilities, private development proposals are evaluated for accessibility compliance, inspections are performed to ensure all new public and private construction

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meets accessibility requirements, and complaints about inaccessible public and private elements and facilities are received and investigated. Such complaints have included a lack of curb ramps, deficient curb ramps, and inadequate accessible parking, among other things. Our goal is to address these and other access-related citizen concerns in a timely and productive manner while continuing to transition City facilities toward improved accessibility.

# Unfunded Projects

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

CIP #	Phase	Year	Title	Projected Total
1933		2011	AMERICANS WITH DISABILITIES ACT (ADA) PUBLIC IMPROVEMENT COMPLIANCE PROGRAM	\$25,000
1934		2012	AMERICANS WITH DISABILITIES ACT (ADA) PUBLIC IMPROVEMENT COMPLIANCE PROGRAM	\$25,000
1935		2013	AMERICANS WITH DISABILITIES ACT (ADA) PUBLIC IMPROVEMENT COMPLIANCE PROGRAM	\$25,000
1945		2014	AMERICANS WITH DISABILITIES ACT (ADA) PUBLIC IMPROVEMENT COMPLIANCE PROGRAM	\$25,000
1963		2015	AMERICANS WITH DISABILITIES ACT (ADA) PUBLIC IMPROVEMENT COMPLIANCE PROGRAM	\$25,000
<b>Total for Unfunded :</b>				<b>\$125,000</b>

**Grand Total for Unfunded Accessibility: \$125,000**



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## **Neighborhoods Reflect our City's Image**

In 2006, the Albany City Council adopted the 2006-2010 Parks and Recreation Master Plan. This plan guides the City's investment in park acquisition, renovation, and new facility improvements. Parks projects are funded by a mix of funds from outside grants, private donations, Parks System Development Charges, and the Parks and Recreation Department's annual operating fund. The current slow-down in the local economy has reduced estimated revenues in each of our funding sources for park projects, requiring adjustments to the schedules for several projects in this CIP.

A high priority of the Parks Master Plan is the replacement of grossly outdated and inadequate playgrounds in existing parks. Since the adoption of the master plan, new playgrounds have been installed in Eads, Takena, Swanson, Riverview Heights, and Burkhart parks. In 2009-10, the City completed the replacement of equipment at Teloh Calapooia, a project partially funded through a grant from the Oregon Parks and Recreation Department.

Playground replacement at Henderson Park was also to be initiated in FY 2009-10, but must be delayed due to a lack of funding. Projects at Draper, Sunrise, Deerfield, Grand Prairie, Pineway, and Lehigh parks are scheduled in the later years of the proposed CIP.

Equally important is the acquisition of land for new parks in the areas of the City that have experienced significant growth and those established communities without parks. New park sites are typically acquired through donation or purchased with Parks SDC funds and grants. In 2008, the City received a gift of a 12-acre parcel from the Boys and Girls Club of Albany for a new neighborhood park on Oak Street in central Albany. This new park, Kinder Park, is now finished and open to the public. It will be operated by the City in partnership with the Boys and Girls Club of Albany.

The 2011-2015 CIP also includes the design and development of the new community park in south Albany. This site was acquired in 2008 and will eventually be developed with much-needed sports fields. Due to a lack of resources, we have again postponed the design work on this project. Depending on grant funding and private donations to supplement Parks SDC funds, these improvements are expected to begin in 2013-14.

Finally, the CIP includes funding for several phases of improvements to Timber Linn Memorial Park. The first of these includes City-funded improvements related to the relocation of the YMCA to Timber Linn Park. Long-delayed, this project may begin in 2010, depending on the completion of the YMCA's capital campaign and City Council's final approval. Other phases of Timber Linn Park's development must be postponed one or more years due to insufficient funding. These changes are reflected in the proposed CIP.

### **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 2.3 percent inflation factor added in to estimate the

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for Seattle. The future year costs then have an annual 2.3 percent inflation factor added in to estimate the cost in the year proposed.

## Projected Cost Totals

<b>FUNDING SOURCE</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>TOTAL</b>
Future Donations	\$50,000	\$290,000	\$0	\$600,000	\$0	\$940,000
Future State Grant	\$0	\$75,000	\$0	\$375,000	\$850,000	\$1,300,000
Grant – Unspecified	\$35,000	\$50,000	\$0	\$750,000	\$0	\$835,000
Parks and Recreation	\$70,000	\$385,000	\$0	\$375,000	\$100,000	\$930,000
SDC – Improvement – Parks	\$0	\$0	\$0	\$700,000	\$750,000	\$1,450,000
<b>GRAND TOTALS:</b>	<b>\$155,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$2,800,000</b>	<b>\$1,700,000</b>	<b>\$5,455,000</b>

## Funded Projects Summary & Detail

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

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

CIP #	Phase Title	Projected Total
<b>Plan Year: 2010 - 2011</b>		
1891	HACKLEMAN PARK SHELTER REPLACEMENT	\$85,000
1899	HENDERSON PARK PLAYGROUND REPLACEMENT	\$70,000
<b>Total for FY 2010 - 2011</b>		<b>\$155,000</b>
<b>Plan Year: 2011 - 2012</b>		
1886	TIMBER LINN PARK IMPROVEMENTS - PHASE 1B	\$400,000
1889	GRAND PRAIRIE PARK PLAYGROUND REPLACEMENT	\$150,000
1896	DRAPER PARK PLAYGROUND REPLACEMENT	\$150,000
1898	PINEWAY PARK PLAYGROUND REPLACEMENT	\$100,000
<b>Total for FY 2011 - 2012</b>		<b>\$800,000</b>
<b>Plan Year: 2013 - 2014</b>		
1887	TIMBER LINN PARK IMPROVEMENTS - PHASE 1C	\$600,000
1890	LEHIGH PARK PLAYGROUND REPLACEMENT	\$150,000
1892	SUNRISE PARK PLAYGROUND REPLACEMENT	\$150,000
1893	DEERFIELD PARK RENOVATION	\$400,000
1895	COMMUNITY PARK DEVELOPMENT - PHASE 1	\$1,500,000
<b>Total for FY 2013 - 2014</b>		<b>\$2,800,000</b>
<b>Plan Year: 2014 - 2015</b>		
1936	COMMUNITY PARK DEVELOPMENT - PHASE 2	\$1,000,000
1937	NEW HIKE/BIKE TRAIL DEVELOPMENT	\$500,000
<b>Total for FY 2014 - 2015</b>		<b>\$1,500,000</b>
<b>Grand Total for Parks:</b>		<b>\$5,255,000</b>

Plan FY: 2010-2011 HACKLEMAN PARK SHELTER REPLACEMENT

CIP Project #: 1891

**Master Plan:** Parks Master Plan **Plan Element:**  
**Category:** Parks **Classification:** Replacement Projects  
**Department:** Parks & Recreation Department

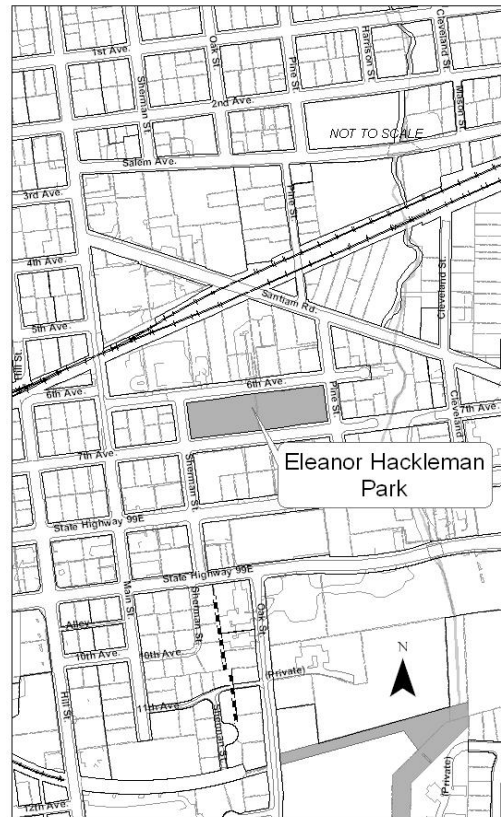
**Total Cost: \$85,000**

Improvements will replace the existing outdated shelter with a new and larger design. The existing shelter was built in 1960 and is affected by widespread dry rot, making it increasingly expensive to repair and maintain. The East Albany Lions Club uses the facility for its annual July 4th pancake breakfast. The Club has agreed to contribute \$50,000 and other in-kind services to replace the old shelter with a new, larger facility.

Operating Budget Impact: This project will have no impact on operation and maintenance expenses as it is replacing an existing shelter.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
	FUTURE DONATIONS	\$50,000
202-35-1408	PARKS AND RECREATION	\$35,000
	<b>Total:</b>	<b>\$85,000</b>





Plan FY: 2011-2012 **TIMBER LINN PARK IMPROVEMENTS - PHASE 1B**

CIP Project #: 1886

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

**Plan Element:**  
**Classification:** Park Development

**Total Cost: \$400,000**

This project provides for the construction of paved parking, pedestrian paths, ADA improvements, playground, picnic, and related facilities called for in the 2006 Timber Linn Park Plan, Phase 1. This phase addresses the gravel parking lot west of the existing picnic shelter (off Price Road). The project includes a new playground at the north end of the park (Dogwood Avenue) as called for in the parks master plan.

Operating Budget Impact: This project will increase annual operation and maintenance costs by approximately \$5,000 in order maintain the new playground facilities.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
	FUTURE DONATIONS	\$200,000
202-35-1408	PARKS AND RECREATION	\$200,000
	Total:	\$400,000





Plan FY: 2011-2012 DRAPER PARK PLAYGROUND REPLACEMENT

CIP Project #: 1896

Master Plan: Parks Master Plan Plan Element:  
 Category: Parks Classification: Replacement Projects  
 Department: Parks & Recreation Department

Total Cost: \$150,000

This project provides for replacement of existing outdated playground equipment at Draper Park. The existing equipment was installed in 1992 and is out of compliance with current federal safety standards.

Operating Budget Impact: This project will not impact the operating budget because this project replaces existing playground and other deteriorating equipment.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
	FUTURE DONATIONS	\$75,000
202-35-1408	PARKS AND RECREATION	\$75,000
	Total:	\$150,000







Plan FY: 2013-2014 **TIMBER LINN PARK IMPROVEMENTS - PHASE 1C**

CIP Project #: 1887

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

**Plan Element:**  
**Classification:** Park Development

**SDC**

**Total Cost: \$600,000**

This project continues the development of paved parking, trails, and related ADA improvements in accordance with the Timber Linn Park Plan. This phase addresses park access in the south end of the park.

Operating Budget Impact: This project will increase annual operation and maintenance expenses by approximately \$5,000 in order to conduct grounds maintenance activities for the new trail area.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
	FUTURE DONATIONS	\$200,000
	FUTURE STATE GRANT	\$100,000
202-35-1408	PARKS AND RECREATION	\$100,000
202-35-1500	SDC - IMPROVEMENT - PARKS	\$200,000
Total:		\$600,000





Plan FY: 2013-2014 SUNRISE PARK PLAYGROUND REPLACEMENT

CIP Project #: 1892

**Master Plan:** Parks Master Plan **Plan Element:**  
**Category:** Parks **Classification:** Replacement Projects  
**Department:** Parks & Recreation Department

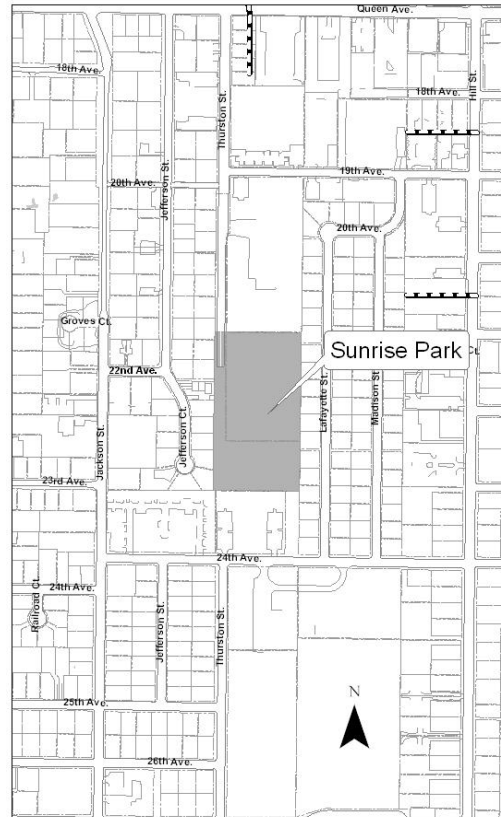
**Total Cost: \$150,000**

This project provides for the replacement of existing outdated equipment at Sunrise Park. The existing equipment was installed in the 1980's and is out of compliance with current federal safety standards.

Operating Budget Impact: This project will not impact the operating budget because this project replaces existing playground and other deteriorating equipment.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
	FUTURE STATE GRANT	\$75,000
	202-35-1408 PARKS AND RECREATION	\$75,000
Total:		\$150,000





Plan FY: 2013-2014 COMMUNITY PARK DEVELOPMENT - PHASE 1

CIP Project #: 1895

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

**Plan Element:** CP-1  
**Classification:** Park Development

**SDC**

**Total Cost: \$1,500,000**

This project provides for the initial development of a new community park in South Albany. Improvements include soccer fields, parking, utilities, and related facilities.

Operating Budget Impact: This project will increase operation and maintenance expenses by approximately \$50,000 per year in order to conduct grounds maintenance for 20 acres of new community park, net of revenue offsets.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
	FUTURE DONATIONS	\$250,000
	GRANT - Unspecified	\$750,000
202-35-1500	SDC - IMPROVEMENT - PARKS	\$500,000
	Total:	\$1,500,000



**Capital Improvement Program 2011-2015**

**Plan FY: 2014-2015 COMMUNITY PARK DEVELOPMENT - PHASE 2**

**CIP Project #: 1936**

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

**Plan Element:**  
**Classification:** Park Development

**SDC**

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

This project will continue the design and construction of improvements for the South Albany community park and soccer complex.

Operating Budget Impact: This project will increase operation and maintenance expenses by approximately \$50,000 per year in order to conduct grounds maintenance for 20 acres of new community park, net of revenue offsets.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
202-35-1500	SDC - IMPROVEMENT - PARKS	\$500,000
	FUTURE STATE GRANT	\$500,000
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.

## Park Development

CIP #	Phase	Year	Title	Projected Total
1321		0	TIMBER RIDGE PARK ACQUISITION	\$300,000
1903		0	NEIGHBORHOOD PARK DEVELOPMENT - TIMBER RIDGE SITE	\$300,000
1904		0	NEIGHBORHOOD PARK DEVELOPMENT - TIMBER RIDGE SITE PHASE 2	\$200,000
<b>Total for Unfunded Park Development:</b>				<b>\$800,000</b>

**Grand Total for Unfunded Parks: \$800,000**

### Issues Before the Community

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

#### Emergency Facilities

It is imperative to our community's safety that critical emergency facilities are able to continue operation in the event of a major disaster. Fire Stations 11 and 12 were not built to current seismic standards and most likely would not withstand an earthquake or similar natural disaster without some level of structural failure. It is cost-prohibitive to rehabilitate Station 11 to meet these standards; however, it is reasonable to rehabilitate Station 12 now that funding is available from a grant.

Fire Station 11 is over 60 years old and has numerous issues that need to be addressed in order to provide a reliable emergency services facility to our community. These issues are identified below.

- The wiring is substandard, and renovation of the current building would require complete rewiring of the entire three-story structure.
- The emergency generator is inadequate to maintain operations during a power failure due to the substandard wiring.
- The station does not meet Americans with Disability Act (ADA) requirements.
- The station is located on a half-acre lot surrounded by developed properties with little room for staff or visitor parking.
- The building size and configuration does not provide adequate space for current apparatus, equipment, and staffing.

The Police Department has outgrown the police station. Built in 1988, the building and parking lot are too small for present staff with no place to expand. Although property was recently purchased for a new police station, funding still needs to be identified for design and construction of the new facility.

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

#### Other City Buildings

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

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## Funding Summary

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

The following table shows the total amount of projects scheduled in each of the five years of this CIP, broken down by the source of the funding. The costs shown are the projected construction costs in the year the project is proposed. Each year we take the estimated cost of the projects and bring them up to current year costs by applying the change in the Engineering News-Record (ENR) construction cost index for Seattle. The future year costs then have an annual 2.3 percent inflation factor added in to estimate the cost in the year proposed.

## Projected Cost Totals

FUNDING SOURCE	2011	2012	2013	2014	2015	TOTAL
Grant – Unspecified	\$280,000	\$0	\$0	\$0	\$0	\$280,000
Reserve: Capital Projects	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
<b>GRAND TOTALS:</b>	<b>\$1,380,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,380,000</b>

## Funded Projects Summary & Detail

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

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

CIP #	Phase Title	Projected Total
<b>Plan Year: 2010 - 2011</b>		
1942	SEISMIC UPGRADE TO FIRE STATION 12	\$380,000
1964	REPLACEMENT DOWNTOWN FIRE STATION PROPERTY ACQUISITION	\$1,000,000
<b>Total for FY 2010 - 2011</b>		<b>\$1,380,000</b>
<b>Grand Total for Public Facilities:</b>		<b>\$1,380,000</b>

Plan FY: 2010-2011 SEISMIC UPGRADE TO FIRE STATION 12

CIP Project #: 1942

**Master Plan:**

**Category:** Public Facilities

**Department:** Fire Department

**Plan Element:**

**Classification:** Fire Facilities

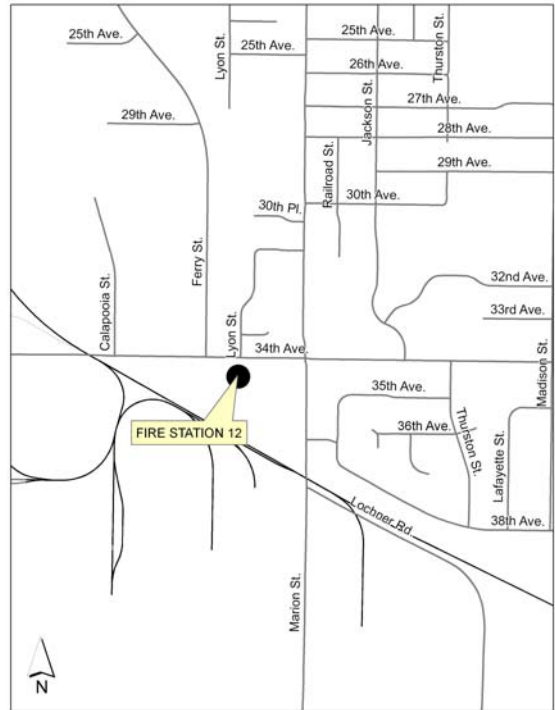
**Total Cost: \$380,000**

Seismic rehabilitation of Fire Station 12 is needed in order to provide a safe and adequate emergency response facility to continue serving the City of Albany's emergency needs after a seismic event. Completion of this project will correct seismic deficiencies in this structure, which was built in 1973, and would meet immediate occupancy seismic performance levels for an essential facility.

Operating Budget Impact: None.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
	GRANT - Unspecified	\$280,000
	RESERVE: CAPITAL PROJECTS	\$100,000
	Total:	\$380,000





## **Unfunded Projects**

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

### **Fire Facilities**

CIP #	Phase	Year	Title	Projected Total
1334		0	DOWNTOWN FIRE STATION	\$6,000,000
1943		0	EMERGENCY SERVICE TRAINING CENTER	\$4,500,000
<b>Total for Unfunded Fire Facilities:</b>				<b>\$10,500,000</b>

### **General Facilities**

CIP #	Phase	Year	Title	Projected Total
1743	2	0	OPERATIONS BUILDING IMPROVEMENTS	\$300,000
1743	3	0	OPERATIONS BUILDING IMPROVEMENTS	\$3,500,000
1940		0	PUBLIC WORKS DEPARTMENT BUILDING	\$10,000,000
<b>Total for Unfunded General Facilities:</b>				<b>\$13,800,000</b>

### **Police Facilities**

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

**Grand Total for Unfunded Public Facilities: \$36,300,000**



### Revitalization Underway!

*CARA works to turn vision into reality*

**T**he Central Albany Revitalization Area's (CARA's) goal is to implement the community-based Town Center Plan vision for revitalizing central Albany.

As an urban renewal district, CARA's funding comes from property tax dollars collected from increases in property values (the tax increment above 2001 values), not by imposing new taxes. CARA is able to fund activities within its boundaries of the Willamette River to the Queen Avenue/9th Avenue/Pacific Boulevard area roughly between Geary Street and the Elm Street medical area.

#### The Results

To date CARA has committed about \$10.2 million on projects that assist the revitalization of Central Albany, in addition to approximately \$65.6 million in private sector investment:

- Installation of streetscape improvements along First Avenue in the downtown core.
- 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.
- Financial assistance in the form of grants totaling \$1,655,000 for 18 small business owners in the downtown core as well as assistance to the Brass Ring Carousel and for building low-income housing for the elderly.
- Loans to four projects, larger renovations including upstairs rehabilitation of downtown properties including Pix Theater, Jordan Jewelers, and a law office.
- Developer assistance on projects including Willamette Community Bank, Flinn Block, and the J.C. Penney and Cusick bank buildings totaling \$1,400,000.
- Non-capital projects that include installation of a fiber-optic line, the Riverfront Refinement plan, and others.
- Development partnership assistance for waterfront projects including Edgewater Village consisting of 100 townhouses, and the Wheelhouse, a 4-storey Class A office building with a restaurant on the first floor.

#### Looking Forward

Seven to nine years of the approximately 25-year Tax Increment Financing (TIF) funding has been completed. Assessing progress to date and reviewing future direction of the program will be an upcoming focus for CARA. Efforts to further the goals of the Urban Renewal Plan and attract private investment that supports revitalization of the urban center will be part of the future activities. Key issues for CARA include waterfront development, highest and best use of downtown City-owned properties, and continued improvement and restoration of downtown properties.

## Unfunded Projects

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

### Development Partnerships

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

### General Facilities

CIP #	Phase	Year	Title	Projected Total
1331		0	CANAL ESPLANADE	\$3,046,000
1333		0	COMMUNITY GATEWAYS	\$516,000
<b>Total for Unfunded General Facilities:</b>				<b>\$3,562,000</b>

### Infrastructure

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

### Pedestrian/Bicycle Connectivity

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

**Capital Improvement Program 2011-2015**

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

**Public Spaces & Facilities**

CIP #	Phase	Year	Title	Projected Total
1352		0	BROADALBIN PROMENADE	\$1,000,000
1353		0	ALBANY SQUARE	\$200,000
1354		0	ALBANY LANDING	\$350,000
1356		0	DOWNTOWN BEAUTIFICATION	\$300,000
1357		0	AWNING PROGRAM	\$125,000
1358		0	RIVERFRONT HOUSING AREA STREETSCAPE	\$120,000
1359		0	MAIN STREET AREA STREETSCAPE	\$75,000
1360		0	SIDEWALK PROGRAM	\$250,000
1361		0	STREET TREE PLANTING	\$250,000
1362		0	HISTORIC DISTRICTS SIGNAGE	\$200,000
1363		0	DOWNTOWN PARKING AREAS	\$350,000
1364		0	GOVERNMENT CENTER PARKING STRUCTURE	\$2,000,000
1365		0	WATER AVENUE AREA PARKING STRUCTURE	\$1,500,000
1384		0	PUBLIC FACILITIES	\$550,000
1990		0	DOWNTOWN STREETSCAPE	\$560,000
<b>Total for Unfunded Public Spaces &amp; Facilities:</b>				<b>\$7,830,000</b>

**Watershed Health & Education**

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

**Grand Total for Unfunded Revitalization: \$32,182,000**



CITY OF  
*Albany*  
OREGON

## **Protecting our Resources**

### *Making progress*

**A**lbany receives an average annual rainfall of approximately 42 inches. During rain events it is important to have infrastructure in place to collect and transport or potentially infiltrate stormwater in a safe and efficient manner that protects against flooding while also minimizing environmental impacts. To accomplish this goal, it is important the City understands 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 identified an objective to develop and implement an updated stormwater management plan and financial plan by the end of 2014. Consistent with this objective, the City is completing planning efforts to evaluate our existing system and plan for future growth. The last master plan, completed in 1988, did not evaluate North Albany and does not reflect current stormwater management practices, the current level of development within the community, or current regulatory requirements. When the management plan is completed, a comprehensive project list will be added to this section of the CIP. However, without a dedicated funding source, it is likely the majority of the projects will be unfunded.

One of the stormwater challenges the City is faced with is how to respond to new and upcoming regulatory requirements mandated by the Environmental Protection Agency and the Oregon Department of Environmental Quality. In June 2008, the City received approval of our five-year plan for complying with the Willamette River Total Maximum Daily Load (TMDL). To comply with the approved plan, the City will need to make significant changes to our stormwater management practices within the five-year window of this CIP. Another step towards compliance was taken this year when the City amended Title 12 of the Albany Municipal Code. A significant portion of the amendments targeted the creation of an Erosion Prevention and Sediment Control (EPSC) program. Although not a standalone capital project, EPSC will be an important component of the City's capital project construction processes.

### **The Funding Challenge**

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

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

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



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### Transportation: Limited Funding

There is limited funding available for capital repair and improvement to the City's street infrastructure. No property tax money is available to spend on these projects. The primary annual funding source for capital projects to rehabilitate or reconstruct streets is the Surface Transportation Program (STP) funding from the state. Each year, the City receives STP funding based on the City's population. The current annual amount is approximately \$450,000. These funds are used for specific road rehabilitation projects based on street condition and traffic volume. The annual STP funding allotment is pooled with the small remaining capital reserves to fund major rehabilitation and reconstruction. Due to the small amount of available funding and the high cost to complete large projects, the City often will consolidate multiple years' worth of STP funds for one project. This results in no street projects being undertaken in some years.

#### Acknowledging Our Problems

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 "good" condition. The number of miles of streets is growing, the cost to maintain streets is increasing, and the amount of money available to fund street maintenance activities from the community's share of the State Gas Tax is not sufficient.

Without additional funding, the backlog of streets needing repair or reconstruction continues to grow dramatically. Albany is not alone in this problem. The entire state system is declining.

The 1996 Mayor's Task Force on Street Maintenance recommended the City Council present a series of street maintenance General Obligation (GO) bonds to the citizens of Albany for approval. In addition, they recommended the City Council move forward with the development and implementation of a street system utility fee to help close the annual funding gap in street maintenance dollars.

#### Funding On Hold

A General Obligation bond for the improvement of four specific street segments was passed by Albany voters in 1998. The street segments as well as additional projects were completed with the bond funds. A subsequent bond measure for streets was rejected by Albany voters in 2000. Additional General Obligation bonds have not been taken forward to the citizens of Albany due to other funding priorities in the community. Implementation of a transportation utility fee has also been put on hold due to citizen resistance.

Although street funding remains important, a funding strategy with which the Council is comfortable moving forward has yet to be identified.

#### Short Term Boost

The American Recovery and Reinvestment Act signed by President Obama in February 2009 provided some one-time funding for transportation projects. The funding was geared toward projects that



could be bid in a short time frame while meeting all federal funding requirements. The City received an allotment of just over \$1 million for asphalt overlays on arterial and collector streets. The City applied for and received an additional \$650,000 for improvements to the Albany Station park and ride lot. These one-time funding sources provide a boost to the City's transportation system funding and allowed completion of some important projects that would not have been funded otherwise.

## Transportation System Plan

The City recently adopted an updated Transportation System Plan (TSP). The new TSP reflects recent development activities and land use changes and provides a list of the required capital projects to meet projected transportation needs for the next 20 years and beyond. The TSP evaluates a wide range of projects and needs, including strengthening the road network and developing and encouraging the use of alternate transportation modes such as transit, walking, and biking.

With the TSP update complete, the City can begin work on the Transportation Financial Plan. The Financial Plan will identify capital project and maintenance priorities and consider potential funding strategies. Once a final funding strategy has been determined, this CIP will be updated to reflect the updated project list, identified priorities, and funding sources.

## Funding Summary

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

Each year we take the estimated cost of the projects and bring them up to current year costs by applying the change in the Engineering News-Record (ENR) construction cost index for Seattle. The future year costs then have an annual 2.3 percent inflation factor added in to estimate the cost in the year proposed.

## Projected Cost Totals

FUNDING SOURCE	2011	2012	2013	2014	2015	TOTAL
Local Improvement District	\$5,048,000	\$0	\$0	\$0	\$0	\$5,048,000
North Albany Street Improvement	\$0	\$291,000	\$0	\$0	\$0	\$291,000
SDC – Improvement – Transportation	\$0	\$0	\$110,000	\$0	\$0	\$110,000
State of Oregon	\$0	\$0	\$845,000	\$0	\$0	\$845,000
Street Capital Reserves	\$321,000	\$213,000	\$394,000	\$40,000	\$40,000	\$1,008,000
Water Rates / Operating Revenues	\$257,000	\$0	\$0	\$0	\$0	\$257,000
<b>GRAND TOTALS:</b>	<b>\$5,626,000</b>	<b>\$504,000</b>	<b>\$1,349,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$7,559,000</b>



## Funded Projects Summary & Detail

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

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

CIP #	Phase Title	Projected Total
<b>Plan Year: 2010 - 2011</b>		
1860	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
1970	OAK STREET LOCAL IMPROVEMENT DISTRICT	\$5,305,000
1971	BELMONT AVENUE CULVERT REPLACEMENT	\$281,000
<b>Total for FY 2010 - 2011</b>		<b>\$5,626,000</b>
<b>Plan Year: 2011 - 2012</b>		
1907	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
1949	GIBSON HILL ROAD SIDEWALK IMPROVEMENTS - PHASE A	\$291,000
1972	BRIDGE SCOUR REPAIRS	\$173,000
<b>Total for FY 2011 - 2012</b>		<b>\$504,000</b>
<b>Plan Year: 2012 - 2013</b>		
1908	JACKSON STREET RECONSTRUCTION	\$1,309,000
1927	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
<b>Total for FY 2012 - 2013</b>		<b>\$1,349,000</b>
<b>Plan Year: 2013 - 2014</b>		
1948	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
<b>Total for FY 2013 - 2014</b>		<b>\$40,000</b>
<b>Plan Year: 2014 - 2015</b>		
1802	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
<b>Total for FY 2014 - 2015</b>		<b>\$40,000</b>
<b>Grand Total for Transportation:</b>		<b>\$7,559,000</b>

Plan FY: 2010-2011 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH

CIP Project #: 1860

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**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Pedestrian & Bikeway

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

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

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

**Funding Sources For This Project:**

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

**Capital Improvement Program 2011-2015**

**Plan FY: 2010-2011 OAK STREET LOCAL IMPROVEMENT DISTRICT**

**CIP Project #: 1970**

**Master Plan:** Transportation Master Plan

**Plan Element:**

**Category:** Transportation

**Classification:** Street Reconstruction/Improvements

**Department:** Public Works Department

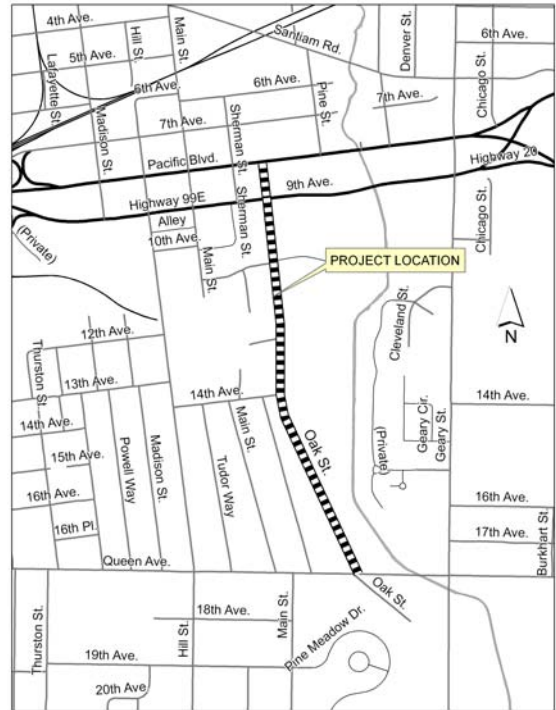
**Total Cost: \$5,305,000**

This project will reconstruct approximately 2,900 feet of Oak Street between 9th Avenue and Queen Avenue as well as construct approximately 270 feet of new street between Pacific Boulevard and 9th Avenue. Improvements include new traffic signals at Pacific Boulevard and 9th Avenue, storm drains, 12-inch water line, bicycle and pedestrian facilities and street lighting.

Operating Budget Impact: These improvements will increase operating costs by adding additional street, traffic signal, storm drain, water line and street lighting facilities.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$257,000
	LOCAL IMPROVEMENT DISTRICT	\$5,048,000
Total:		\$5,305,000



Plan FY: 2010-2011 BELMONT AVENUE CULVERT REPLACEMENT

CIP Project #: 1971

**Master Plan:** Transportation Master Plan      **Plan Element:**  
**Category:** Transportation                      **Classification:** Bridges  
**Department:** Public Works Department

**Total Cost:      \$281,000**

This project will replace two deteriorated metal culverts on Oak Creek under Belmont Avenue with a single new culvert.

Operating Budget Impact: This project will reduce operating costs by eliminating deteriorated culverts that require additional monitoring and maintenance due to their poor condition.

**Funding Sources For This Project:**

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700 STREET CAPITAL RESERVES	\$281,000
Total:	\$281,000



**Capital Improvement Program 2011-2015**

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**Plan FY: 2011-2012 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH**

**CIP Project #: 1907**

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**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Pedestrian & Bikeway

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

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

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

**Funding Sources For This Project:**

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

Plan FY: 2011-2012 GIBSON HILL ROAD SIDEWALK IMPROVEMENTS - PHASE A

CIP Project #: 1949

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

**Plan Element:**  
**Classification:** Pedestrian & Bikeway

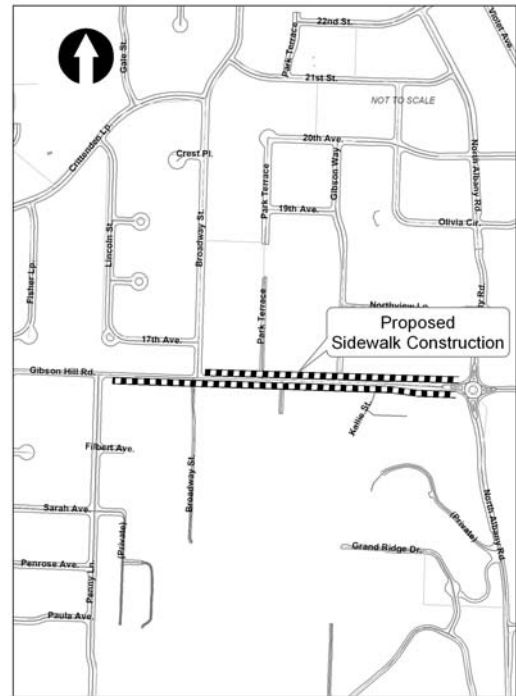
**Total Cost:** \$291,000

This project will construct sidewalk on both sides of Gibson Hill Road from near North Albany Road (the roundabout) to Broadway Street on the north side and Penny Lane on the south side of Gibson Hill Road. Completion of this project will provide sidewalk for elementary and middle school students in the Gibson Hill and Riverview Heights subdivisions. This project has also been identified as a priority for the local Safe Routes to School team.

Operating Budget Impact: Public sidewalks are maintained by the adjacent property owners so no increase in operating costs is expected.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
	NORTH ALBANY STREET IMPROVEMENT	\$291,000
	Total:	\$291,000



**Capital Improvement Program 2011-2015**

**Plan FY: 2011-2012 BRIDGE SCOUR REPAIRS**

**CIP Project #: 1972**

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

**Plan Element:**  
**Classification:** Bridges

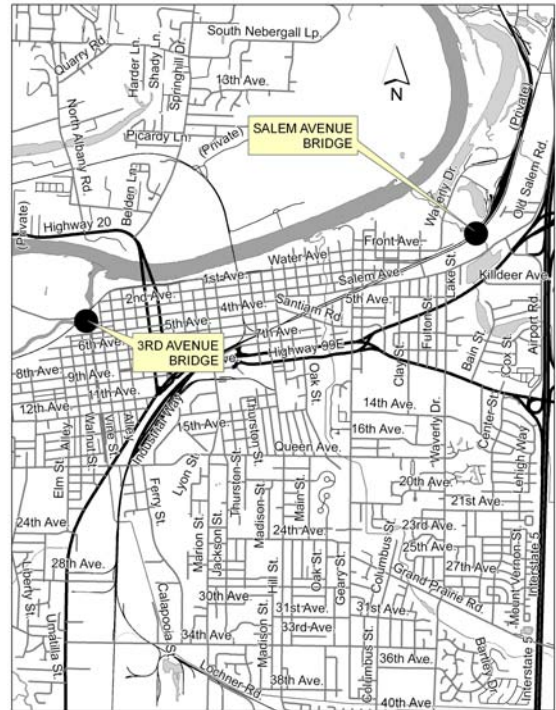
**Total Cost: \$173,000**

This project will repair two bridges, 3rd Avenue at the Calapooia River and Salem Avenue at Cox Creek. Recent inspections revealed scour issues at the bridge foundations that need to be addressed to prevent damage to the bridge structures themselves.

**Operating Budget Impact:** This project will reduce operating costs by eliminating the need for additional inspections and prevent future costly repairs to both bridges.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700	STREET CAPITAL RESERVES	\$173,000
Total:		\$173,000



Plan FY: 2012-2013 JACKSON STREET RECONSTRUCTION

CIP Project #: 1908

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

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

**SDC**

**Total Cost: \$1,309,000**

This project includes full street reconstruction of Jackson Street between 7th Avenue and 13th Avenue, as well as pavement rehabilitation on 9th Avenue between Jackson Street and the Highway 99E on-ramp. The existing streets are in poor condition due to heavy truck traffic.

This project will also add bike lanes to this section of Jackson Street. To accommodate the new bike lanes and meet City Council's direction to maintain parking on both sides of Jackson Street, the roadway will be widened approximately six feet on one side and the planter strip eliminated. The widening portion of the project is Transportation SDC eligible.

Operating Budget Impact: This project will reduce street maintenance costs in the long term with fewer pothole and patching repairs and fewer responses to citizen complaints about the poor condition of the road.



**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
250-50-2702	SDC - IMPROVEMENT - TRANSPORTATION	\$110,000
250-50-2700	STREET CAPITAL RESERVES	\$354,000
250-50-2700	STATE OF OREGON	\$845,000
Total:		\$1,309,000



**Capital Improvement Program 2011-2015**

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**Plan FY: 2012-2013 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH**

**CIP Project #: 1927**

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**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Pedestrian & Bikeway

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

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

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

**Funding Sources For This Project:**

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

Plan FY: 2013-2014 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH  
CIP Project #: 1948

Master Plan: Plan Element:  
Category: Transportation Classification: Pedestrian & Bikeway  
Department: Public Works Department

Total Cost: \$40,000

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

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

Funding Sources For This Project:

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

**Capital Improvement Program 2011-2015**

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

**CIP Project #: 1802**

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**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Pedestrian & Bikeway

**Total Cost:    \$40,000**

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

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

**Funding Sources For This Project:**

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

## Unfunded Projects

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

### Airport

CIP #	Phase	Year	Title	Projected Total
1697	1	0	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$183,000
1697	2	0	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$206,000
1697	3	0	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$245,000
1700	0	0	ACQUIRE PROPERTY - RUNWAY 16 RPZ	\$30,000
1879	0	0	LANDSCAPE FBO FRONTAGE	\$227,000
1880	0	0	SEWER EXTENSION TO NORTH HANGERS	\$619,000
1881	0	0	RUNWAY 34 SAFETY OVERRUN PROTECTION	\$330,000
1926	0	0	ALBANY AIRPORT SEWER EXTENSION	\$200,000
1954	0	0	RUNWAY 16-34 EXTENSION	\$1,364,000
1955	0	0	AWOS	\$303,000
<b>Total for Unfunded Airport:</b>				<b>\$3,707,000</b>

### Bridges

CIP #	Phase	Year	Title	Projected Total
1063		0	7TH AVENUE AT ALBANY CANAL	\$63,000
1064		0	9TH AVENUE AT ALBANY CANAL	\$57,000
1065		0	10TH AVENUE AT ALBANY CANAL	\$40,000
1066		0	11TH AVENUE AT ALBANY CANAL	\$34,000
1069		0	SALEM AVENUE AT PERIWINKLE CREEK	\$46,000
<b>Total for Unfunded Bridges:</b>				<b>\$240,000</b>

### Miscellaneous - Transportation

CIP #	Phase	Year	Title	Projected Total
1140		0	US 20 INTERSECTIONS WITH NW NORTH ALBANY RD, NW SPRING HILL RD, DOWNTOWN INTERS. ON LYON/ELLSWORTH	\$144,000
1142		0	US 20/ELLSWORTH STREET AND 4TH AVENUE	\$14,000
1143		0	US 20/LYON STREET AND 4TH AVENUE	\$14,000
1145		0	US 20/SANTIAM HIGHWAY AND SPICER DR/I-5 NB RAMPS	\$72,000
1147		0	NW GIBSON HILL ROAD AND NW CROCKER LN	\$244,000
1148		0	KNOX BUTTE ROAD AND CENTURY DR/I-5 NB OFF-RAMP	\$165,000
1149		0	KNOX BUTTE ROAD AND I-5 NB OFF-RAMP - SIGNALS	\$345,000
1150		0	NW NORTH ALBANY ROAD AND NW HICKORY STREET	\$244,000
1188		0	ALBANY BY-PASS BRIDGE STUDY	\$50,000
1793	1	0	TIMBER STREET RIGHT-OF-WAY ACQUISITION	\$3,305,000
1793	2	0	TIMBER STREET IMPROVEMENTS	\$4,406,000
1794		0	EAST I-5, SOUTH	\$6,940,000

CIP #	Phase	Year	Title	Projected Total
<b>Total for Unfunded Miscellaneous - Transportation:</b>				<b>\$15,943,000</b>

**New Construction**

CIP #	Phase	Year	Title	Projected Total
1118		0	MAJOR AND MINOR COLLECTORS IN EAST ALBANY	\$65,107,000
1119		0	FESCUE ST EXTENSION, SPICER TO FESCUE & SOUTH OF FESCUE TO THREE LAKES ROAD	\$9,045,000
1121		0	GOLDFISH FARM ROAD EXTENSION, SOUTH TO SPICER DR	\$4,273,000
1122		0	MAJOR COLLECTOR, SPICER DR TO GOLDFISH FARM ROAD	\$4,421,000
1123		0	DUNLAP AVENUE, CENTURY DR TO NEW MAJOR COLLECTOR	\$2,734,000
1124		0	MAJOR COLLECTOR, DUNLAP AVENUE TO KNOX BUTTE ROAD	\$4,421,000
1126		0	PRINCIPAL ARTERIAL IN SOUTH ALBANY, PACIFIC BLVD/SR 99E TO LOCHNER ROAD	\$14,952,000
1127		0	LOCHNER ROAD EXTENSION, SOUTH TO UGB (FOR EVENTUAL CONNECTION TO BETA DR OUTSIDE UGB)	\$1,795,000
1128		0	MAJOR COLLECTOR IN SOUTH ALBANY, LOCHNER ROAD TO COLUMBUS ST	\$8,040,000
1129		0	LOONEY LN EXTENSION, SOUTH TO ALLEN LN	\$2,484,000
1130		0	BETA DR, PACIFIC BLVD/SR 99E TO UGB (FOR EVENTUAL CONNECTION TO LOCHNER ROAD EXTENSION, OUTSIDE UGB)	\$4,824,000
1134		0	ELLINGSON ROAD, COLUMBUS TO I-5 FUTURE ALIGNMENT	\$2,872,000
1136		0	MINOR COLLECTOR BETWEEN FESCUE AND THREE LAKES ROAD	\$1,990,000
1137		0	PACIFIC BLVD/SR 99E AND WAVERLY DR	\$933,000
1187		0	14TH AVE, CALAPOOIA TO VINE	\$219,000
1676		0	NORTH ALBANY ROAD, CROCKER LANE TO COVEY RUN SUBDIVISION	\$1,441,000
1677		0	GIBSON HILL ROAD, CROCKER LANE TO SCENIC DRIVE	\$4,495,000
<b>Total for Unfunded New Construction:</b>				<b>\$134,046,000</b>

**Pavement Preservation**

CIP #	Phase	Year	Title	Projected Total
1049		0	GEARY ST, FRONT AVENUE TO 14TH AVENUE (EXCEPT 7TH TO 9TH: PART OF COUPLET)	\$1,770,000
1053		0	US 20, JUNIPER LN TO BLOSSOM LN	\$905,000
1055		0	9TH AVENUE, JACKSON TO PACIFIC/9TH COUPLET	\$324,000
1651		0	COLUMBUS STREET - GRAND PRAIRIE TO 34TH AVENUE	\$173,000
1980		0	36TH AVENUE REHABILITATION	\$250,000
<b>Total for Unfunded Pavement Preservation:</b>				<b>\$3,422,000</b>

**Pedestrian & Bikeway**

CIP #	Phase	Year	Title	Projected Total
1077		0	3RD AVENUE, VINE STREET TO WASHINGTON STREET	\$3,000
1078		0	9TH AVENUE, US 20/ELLSWORTH ST TO PACIFIC BLVD/SR 99E	\$2,000
1079		0	20TH AVENUE, 21ST AVENUE TO WAVERLY DRIVE	\$6,000
1080		0	21ST AVENUE, GEARY ST TO 20TH AVENUE	\$6,000
1081		0	24TH AVENUE, LIBERTY ST TO PACIFIC BLVD/SR 99E	\$7,000
1083		0	BRYANT WAY BIKE LANES, VINE STREET TO ALBANY UGB	\$181,000
1086		0	LIBERTY ST BIKE LANES, 24TH AVENUE TO QUEEN AVE	\$8,000

## Capital Improvement Program 2011-2015

CIP #	Phase	Year	Title	Projected Total
1087		0	LOONEY LANE, SOUTH OF BELMONT AVE	\$2,000
1089		0	US 20/ELLSWORTH ST, 1ST AVENUE TO 9TH AVE	\$10,000
1090		0	US 20/LYON ST, 9TH AVENUE TO 1ST AVE	\$10,000
1091		0	WASHINGTON ST, 9TH AVENUE TO 14TH AVE	\$9,000
1092		0	24TH AVENUE, LIBERTY ST TO PACIFIC BLVD/SR 99E	\$85,000
1094		0	BRYANT WAY SIDEWALK, ALBANY UGB TO CALAPOOIA RIVER BRIDGE	\$172,000
1095		0	COLUMBUS ST, DEL RIO AVENUE TO WAVERLY DRIVE	\$53,000
1097		0	CONNECTION BETWEEN LINN AVENUE AND KNOX BUTTE ROAD, EAST OF TIMBER ST	\$20,000
1098		0	CONNECTION BETWEEN LINN-BENTON COMMUNITY COLLEGE AND LOONEY LN	\$139,000
1099		0	CONNECTION BETWEEN NORTH ALBANY SCHOOLS AND NW QUARRY ROAD	\$73,000
1100		0	CONNECTION BETWEEN NORTH ALBANY SCHOOLS AND NW SHADY LANE	\$353,000
1101		0	DEL RIO AVENUE, COLUMBUS ST TO SHORTRIDGE STREET	\$35,000
1103		0	GEARY ST, 21ST AVENUE TO GEARY PLACE	\$111,000
1104		0	GEARY ST, GRAND PRAIRIE ROAD TO 34TH AVE	\$155,000
1106		0	LIBERTY ST SIDEWALK, QUEEN AVENUE TO 24TH AVE	\$47,000
1107		0	MAIN ST., 2ND AVENUE TO SANTIAM AVE	\$52,000
1108		0	NW EDGEWOOD DR, NW SKYLINE DR TO W. THORNTON LAKE DR	\$369,000
1109		0	NW GIBSON HILL ROAD AT NW SUNNY LN AND NW PULVER LN	\$7,000
1111		0	NW SPRING HILL ROAD, US 20 TO NW HICKORY ROAD	\$30,000
1112		0	PACIFIC BLVD/SR 99E, ALBANY AVE/AIRPORT ROAD TO KNOX BUTTE ROAD	\$39,000
1113		0	US 20, NORTH ALBANY ROAD TO NW SPRING HILL DR	\$375,000
1115		0	WAVERLY DR, 14TH TO QUEEN AVENUE	\$32,000
1183		0	9TH AVENUE, BROADWAY STREET TO US 20/ELLSWORTH STREET IF TRAFFIC EXCEEDS 3000 ADT	\$20,000
1184		0	DEL RIO AVENUE, COLUMBUS STREET TO CHESTNUT COURT IF TRAFFIC EXCEEDS 3000 ADT	\$13,000
1185		0	CONNECTION BETWEEN NW BRIARWOOD PL AND NW SCENIC DR NEIGHBORHOOD	\$201,000
1186		0	CONNECTION BETWEEN NW JONES AVENUE AND RESIDENTIAL AREAS TO THE WEST	\$39,000
1867		0	MARION STREET, RAILROAD TRACKS TO LOCHNER ROAD	\$80,000
1950		0	GIBSON HILL ROAD SIDEWALK IMPROVEMENTS - PHASE B	\$303,000
1951		0	GIBSON HILL ROAD SIDEWALK IMPROVEMENTS - PHASE C	\$278,000
1952		0	GIBSON HILL ROAD SIDEWALK IMPROVEMENTS - PHASE D	\$162,000
<b>Total for Unfunded Pedestrian &amp; Bikeway:</b>				<b>\$3,487,000</b>

### Street Reconstruction/Improvements

CIP #	Phase	Year	Title	Projected Total
1002	7	0	HILL ST, 24TH TO 28TH AVENUE	\$864,000
1002	8	0	HILL ST, 28TH TO 34TH AVENUE	\$1,049,000
1009		0	PACIFIC BOULEVARD/SR 99E AND QUEEN AVENUE	\$2,154,000
1011		0	US 20/SANTIAM HIGHWAY AND WAVERLY DR	\$2,900,000
1013		0	MAIN STREET INTERSECTIONS WITH 1ST AVENUE, 2ND AVENUE, SALEM AVENUE, SANTIAM ROAD	\$3,381,000
1014		0	US 20 AND NW SCENIC DR	\$57,000
1015		0	7TH AVENUE, HILL ST TO MAIN ST	\$210,000

**Capital Improvement Program 2011-2015**

CIP #	Phase	Year	Title	Projected Total
1018		0	ALLEN LN, PACIFIC BLVD/SR 99E TO LOONEY LN	\$627,000
1019		0	CENTURY DR, DUNLAP AVENUE TO ALBANY UGB	\$1,709,000
1021		0	COLUMBUS ST, WAVERLY DR TO ALBANY UGB	\$4,333,000
1022		0	NW CROCKER LN, NW GIBSON HILL ROAD TO NW VALLEY VIEW DR	\$1,354,000
1024		0	ELLINGSON ROAD, LOCHNER ROAD TO COLUMBUS ST	\$6,473,000
1025		0	NW GIBSON HILL ROAD, NW SCENIC DR TO NW CROCKER LN	\$2,842,000
1026		0	GOLDFISH FARM ROAD, KNOX BUTTE ROAD TO US 20/SANTIAM HIGHWAY	\$7,387,000
1027		0	GRAND PRAIRIE ROAD, WEST OF I-5 TO ALBANY UGB	\$5,200,000
1028		0	KNOX BUTTE ROAD, CENTURY DRIVE TO TIMBER ST	\$455,000
1029		0	KNOX BUTTE ROAD, TIMBER STREET TO ALBANY UGB	\$11,630,000
1030		0	LOCHNER ROAD, MARION STREET TO ELLINGSON ROAD	\$12,917,000
1031		0	MAIN ST, SANTIAM ROAD TO 7TH AVE	\$978,000
1032		0	NW NORTH ALBANY ROAD, NW QUARRY ROAD TO NW GIBSON HILL ROAD	\$625,000
1033		0	NW QUARRY ROAD, NW NORTH ALBANY ROAD TO NW SPRING HILL DRIVE	\$2,331,000
1034		0	NW SCENIC DR, APPROX. 2800' SOUTH OF NW GIBSON HILL ROAD TO NORTHERLY ALBANY UGB	\$3,747,000
1035		0	SCRAVEL HILL ROAD, ALBANY UGB TO REALIGNED SEGMENT	\$11,366,000
1036		0	NW SKYLINE DR, NW GIBSON HILL TO NW MIRADA ST	\$650,000
1037		0	SPICER DR, US 20/SANTIAM HIGHWAY TO EAST END OF CIRCLE DR	\$167,000
1038		0	SPICER DR, THREE LAKES ROAD TO ALBANY UGB	\$4,313,000
1039		0	NW SPRING HILL DRIVE, NW HICKORY ROAD TO ALBANY UGB	\$1,776,000
1041		0	THREE LAKES ROAD, SPICER DRIVE TO ALBANY UGB, NOT INCLUDING SEGMENT TO BE REALIGNED (PROJECT 213)	\$9,950,000
1042		0	US 20/SANTIAM HIGHWAY, PRICE ROAD TO GOLDFISH FARM ROAD	\$172,000
1043		0	US 20/SANTIAM HIGHWAY, GOLDFISH FARM ROAD TO ALBANY UGB	\$4,567,000
1044		0	NW VALLEY VIEW DR, NW SCENIC DR TO NW CROCKER LANE	\$2,023,000
1045		0	NW WEST THORNTON LAKE DR, NW NORTH ALBANY ROAD TO NW EDGEWOOD DR	\$3,407,000
1046		0	KENNEL ROAD, HWY 20 TO ALBANY UGB	\$271,000
1056		0	NW GIBSON HILL ROAD, NW CROCKER LN TO NORTH ALBANY ROAD	\$3,374,000
1057		0	NW PINEVIEW DR AND NW SCENIC DR	\$144,000
1131		0	THREE LAKES ROAD REALIGNMENT	\$2,639,000
1132		0	OAK GROVE ROAD REALIGNMENT	\$470,000
1133		0	SCRAVEL HILL ROAD REALIGNMENT	\$3,801,000
1138		0	US 20 AND NW SPRING HILL DRIVE	\$36,000
1141		0	US 20/LYON STREET AND 1ST AVENUE	\$29,000
1144		0	PACIFIC BLVD/SR 99E AND AIRPORT ROAD/ALBANY AVENUE	\$1,727,000
1151		0	NW NORTH ALBANY ROAD AND WEST THORNTON LAKE DR	\$1,722,000
1159		0	GEARY ST, 9TH AVENUE TO QUEEN AVE	\$3,246,000
1160		0	US 20, NW SCENIC DR TO NW NORTH ALBANY ROAD	\$12,843,000
1161		0	WAVERLY DR, QUEEN AVENUE TO GRAND PRAIRIE ROAD	\$2,422,000
1162		0	KNOX BUTTE INTERCHANGE (AKA NORTH ALBANY INTERCHANGE)	\$5,025,000
1163		0	SANTIAM INTERCHANGE	\$35,895,000
1164		0	INTERSTATE 5 MAINLINE, ALBANY NORTH CITY LIMITS TO SANTIAM INTERCHANGE	\$18,062,000
1443	1	0	OAK STREET, 9TH AVENUE TO QUEEN AVENUE	\$2,169,000
1652		0	SHORT RIDGE – HIGHWAY 20 TO 16TH AVENUE	\$415,000
1653		0	37TH AVENUE – HIGHWAY 99 TO WEST END	\$363,000
1857		0	QUEEN AVENUE STREET REHABILITATION	\$771,000

## Capital Improvement Program 2011-2015

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CIP #	Phase	Year	Title	Projected Total
1989		0	NORTH ALBANY ROAD: QUARRY ROAD TO RAILROAD TRACKS	\$5,866,000
<b>Total for Unfunded Street Reconstruction/Improvements:</b>				<b>\$212,904,000</b>

### Traffic Signals

CIP #	Phase	Year	Title	Projected Total
1154		0	NW SPRING HILL DR AND NW HICKORY STREET	\$244,000
1157		0	US 20/SANTIAM HIGHWAY AND TIMBER STREET	\$316,000
<b>Total for Unfunded Traffic Signals:</b>				<b>\$560,000</b>

### Transit & Rail

CIP #	Phase	Year	Title	Projected Total
1796	4	0	MULTIMODAL PHASE IV - RAIL PLATFORM	\$1,652,000
1851		0	BUS SERVICE FACILITY	\$2,509,000
1872		0	ATS - EXPAND SERVICE WITH TWO NEW BUSES	\$600,000
1873		0	PARATRANSIT - EXPAND SERVICE WITH TWO NEW VEHICLES	\$200,000
1874		0	INCREASE NUMBER OF TRANSIT SHELTERS (12)	\$120,000
1875		0	REPLACEMENT VEHICLE FOR PARATRANSIT SERVICE	\$100,000
<b>Total for Unfunded Transit &amp; Rail:</b>				<b>\$5,181,000</b>

**Grand Total for Unfunded Transportation: \$379,490,000**



### Meeting Environmental Challenges

*The largest public works project in Albany's history is online*

The City's of Albany and Millersburg recently completed construction of the Albany-Millersburg Water Reclamation Facility. The project was required by the Oregon Department of Environmental Quality (DEQ) to eliminate wastewater overflows during regulated storm events. This project has increased the hydraulic capacity of the treatment plant from approximately 20 million gallons per day to 68 million gallons per day.

With the reclamation facility complete, Albany's next priority is to upsize interceptors and complete pump station upgrades required to meet DEQ regulatory requirements to control sanitary sewer overflows. All other lower priority sewer pipe replacement projects have been deferred until these mandated projects are completed.

#### Replacement Needs Prominent

Similar to the water system's steel pipelines, the sewer system has its own failing group of pipelines. Age, displaced pipe joints, crushed pipe, root intrusions, open holes, and direct stormwater connections are all factors leading to the need for replacement. Unfortunately, funds currently allocated to replacement are not adequate to fully fund the City's goal of a 100-year replacement cycle. Currently the City is performing spot repairs on the most critical problems. The pipe replacement program will be reinstated when funding becomes available which will most likely be when the lift station and interceptor projects are completed.

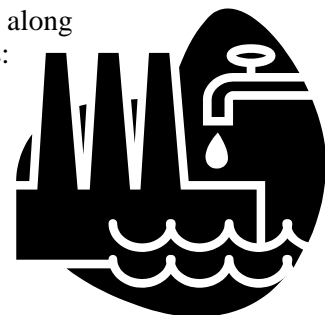
#### Fixing the Problems

The City Council has adopted a Wastewater Master Plan and a Wastewater Financial Plan to begin addressing these problems. The highlights include direction to:

- Improve the Wastewater Treatment Plant to meet regulatory requirements by 2010.
- Dedicate at least \$1 million per year for sewer pipe replacement.
- As debt payments decrease, use that money for more pipe replacement.
- Reach a 100-year "perpetual life" replacement cycle.

Projects contained in this report are selected by assessing the priority of the need along with the timing of master plan projects. The criteria for selecting projects includes:

- Projects needed to meet regulatory requirements for improving water quality.
- Projects needed to maintain capacity and reliability of critical system components, such as pump stations and structural integrity of sewer lines.



- Projects related to street improvements.
- Projects necessary to reduce or eliminate basement flooding.
- Projects that help reduce sewer system inflow and infiltration.
- Projects related to other issues such as alleviating health hazards.

## Funding Summary

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

Each year the estimated cost of the projects is adjusted to current year costs by applying the change in the Engineering News-Record (ENR) construction cost index for Seattle. An annual 2.3 percent inflation factor is added to estimate future year costs.

## Projected Cost Totals

FUNDING SOURCE	2011	2012	2013	2014	2015	TOTAL
SDC – Improvement – Sewer	\$160,000	\$0	\$0	\$734,000	\$1,396,000	\$2,290,000
Sewer Rates/Operating Revenues	\$898,000	\$695,000	\$695,000	\$5,828,000	\$1,093,000	\$9,209,000
<b>GRAND TOTALS:</b>	<b>\$1,058,000</b>	<b>\$695,000</b>	<b>\$695,000</b>	<b>\$6,562,000</b>	<b>\$2,489,000</b>	<b>\$11,499,000</b>

## Funded Projects Summary & Detail

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

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

CIP #	Phase Title	Projected Total
<b>Plan Year: 2010 - 2011</b>		
1229	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1744	3 WATER RECLAMATION FACILITY PROPERTY ACQUISITION	\$175,000
1754	INFLOW REDUCTION PROGRAM	\$150,000
1944	LAWNDALE SEWER RELOCATION	\$363,000
1982	RAIN DRAIN SEPARATION PROJECTS	\$150,000
<b>Total for FY 2010 - 2011</b>		<b>\$1,058,000</b>
<b>Plan Year: 2011 - 2012</b>		
1230	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1744	4 WATER RECLAMATION FACILITY PROPERTY ACQUISITION	\$175,000
1755	INFLOW REDUCTION PROGRAM	\$150,000
1983	RAIN DRAIN SEPARATION PROJECTS	\$150,000
<b>Total for FY 2011 - 2012</b>		<b>\$695,000</b>
<b>Plan Year: 2012 - 2013</b>		
1231	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1744	5 WATER RECLAMATION FACILITY PROPERTY ACQUISITION	\$175,000
1756	INFLOW REDUCTION PROGRAM	\$150,000
1984	RAIN DRAIN SEPARATION PROJECTS	\$150,000
<b>Total for FY 2012 - 2013</b>		<b>\$695,000</b>
<b>Plan Year: 2013 - 2014</b>		
1232	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1630	OAK CREEK LIFT STATION AND FORCE MAIN IMPROVEMENTS	\$5,867,000
1744	6 WATER RECLAMATION FACILITY PROPERTY ACQUISITION	\$175,000
1757	INFLOW REDUCTION PROGRAM	\$150,000
1985	RAIN DRAIN SEPARATION PROJECTS	\$150,000
<b>Total for FY 2013 - 2014</b>		<b>\$6,562,000</b>
<b>Plan Year: 2014 - 2015</b>		
1228	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1249	1 COX CREEK INTERCEPTOR: WWTP TO BAIN STREET	\$1,794,000
1742	INFLOW REDUCTION PROGRAM	\$150,000
1744	7 WATER RECLAMATION FACILITY PROPERTY ACQUISITION	\$175,000
1986	RAIN DRAIN SEPARATION PROJECTS	\$150,000
<b>Total for FY 2014 - 2015</b>		<b>\$2,489,000</b>
<b>Grand Total for Wastewater:</b>		<b>\$11,499,000</b>

**Plan FY: 2010-2011 LATERAL REPLACEMENT & BASEMENT PROTECTION**

**CIP Project #: 1229**

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<b>Master Plan:</b>	Sanitary Sewer Master Plan	<b>Plan Element:</b>	
<b>Category:</b>	Wastewater	<b>Classification:</b>	Miscellaneous - Wastewater
<b>Department:</b>	Public Works Department		

**Total Cost: \$220,000**

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

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

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

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

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

**Funding Sources For This Project:**

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

**Capital Improvement Program 2011-2015**

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**Plan FY: 2010-2011 WATER RECLAMATION FACILITY PROPERTY ACQUISITION**

**CIP Project #: 1744 Phase: 3**

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

**Total Cost: \$175,000**

This project represents an annual allowance for acquisition of property adjacent to the Wastewater Treatment Plant site as it becomes available. Additional property will be required for future plant and Public Works facility expansions.

Operating Budget Impact: This project does not impact the operating budget. This is an allocation of funds in the event that property around the treatment plant is for sale and it is in the City's interest to purchase it.

**Funding Sources For This Project:**

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

**Related Projects:**

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
3	2011	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
4	2012	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
5	2013	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
6	2014	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
7	2015	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
Grand Total - All Related Projects:				\$875,000

Plan FY: 2010-2011 INFLOW REDUCTION PROGRAM

CIP Project #: 1754

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

**Total Cost:**      \$150,000

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

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

**Funding Sources For This Project:**

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

**Capital Improvement Program 2011-2015**

**Plan FY: 2010-2011    LAWDALE SEWER RELOCATION**

**CIP Project #: 1944**

**Master Plan:** Sanitary Sewer Master Plan

**Plan Element:** E7

**Category:** Wastewater

**Classification:** Lift Stations

**Department:** Public Works Department

**SDC**

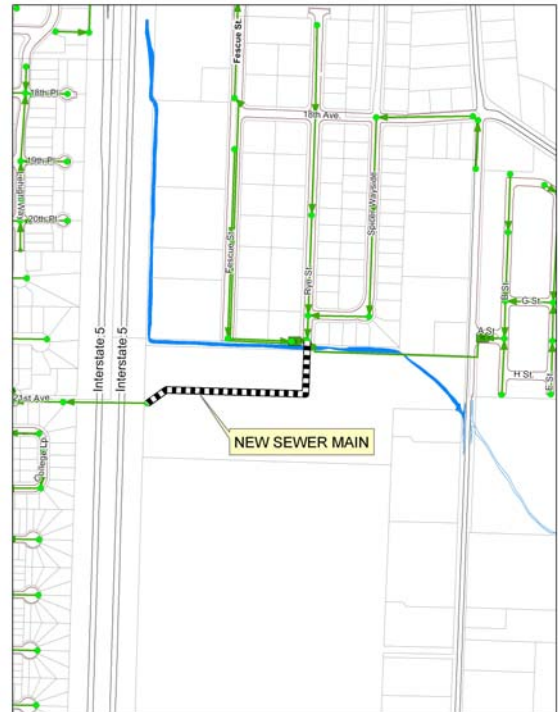
**Total Cost: \$363,000**

This project will construct approximately 1,000 linear feet of new 10-inch and 21-inch diameter sewer mains from the east side of Interstate 5 to the Lawndale sewer lift station. The existing force main directs flow into the Cox Creek Interceptor, which is both in a different sewer basin and undersized. Construction of the new gravity line will free up additional sewer capacity in the Cox Creek Interceptor basin.

**Operating Budget Impact:** This project provides for the abandonment of an existing lift station which should reduce operating costs over the long run.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2502	SDC - IMPROVEMENT - SEWER	\$160,000
601-50-2500	SEWER RATES/OPERATING REVENUES	\$203,000
Total:		\$363,000



Plan FY: 2010-2011 RAIN DRAIN SEPARATION PROJECTS

CIP Project #: 1982

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

**Total Cost: \$150,000**

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

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

**Funding Sources For This Project:**

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



**Capital Improvement Program 2011-2015**

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**Plan FY: 2011-2012 LATERAL REPLACEMENT & BASEMENT PROTECTION**

**CIP Project #: 1230**

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

**Total Cost: \$220,000**

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

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

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

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

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

**Funding Sources For This Project:**

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

**Plan FY: 2011-2012 WATER RECLAMATION FACILITY PROPERTY ACQUISITION**

**CIP Project #: 1744 Phase: 4**

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

**Total Cost: \$175,000**

This project represents an annual allowance for acquisition of property adjacent to the Wastewater Treatment Plant site as it becomes available. Additional property will be required for future plant and Public Works facility expansions.

Operating Budget Impact: This project does not impact the operating budget. This is an allocation of funds in the event that property around the treatment plant is for sale and it is in the City's interest to purchase it.

**Funding Sources For This Project:**

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

**Related Projects:**

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
3	2011	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
4	2012	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
5	2013	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
6	2014	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
7	2015	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
Grand Total - All Related Projects:				<u>\$875,000</u>

**Capital Improvement Program 2011-2015**

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**Plan FY: 2011-2012 INFLOW REDUCTION PROGRAM**

**CIP Project #: 1755**

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**Master Plan:** Sanitary Sewer Master Plan

**Plan Element:**

**Category:** Wastewater

**Classification:** Miscellaneous - Wastewater

**Department:** Public Works Department

**Total Cost: \$150,000**

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

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

**Funding Sources For This Project:**

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

Plan FY: 2011-2012 RAIN DRAIN SEPARATION PROJECTS

CIP Project #: 1983

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

**Total Cost: \$150,000**

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

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

**Funding Sources For This Project:**

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

**Capital Improvement Program 2011-2015**

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**Plan FY: 2012-2013 LATERAL REPLACEMENT & BASEMENT PROTECTION**

**CIP Project #: 1231**

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**Master Plan:** Sanitary Sewer Master Plan

**Plan Element:**

**Category:** Wastewater

**Classification:** Miscellaneous - Wastewater

**Department:** Public Works Department

**Total Cost: \$220,000**

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

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

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

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

**Funding Sources For This Project:**

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

**Plan FY: 2012-2013 WATER RECLAMATION FACILITY PROPERTY ACQUISITION**

**CIP Project #: 1744 Phase: 5**

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

**Total Cost: \$175,000**

This project represents an annual allowance for acquisition of property adjacent to the Wastewater Treatment Plant site as it becomes available. Additional property will be required for future plant and Public Works facility expansions.

Operating Budget Impact: This project does not impact the operating budget. This is an allocation of funds in the event that property around the treatment plant is for sale and it is in the City's interest to purchase it.

**Funding Sources For This Project:**

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

**Related Projects:**

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
3	2011	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
4	2012	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
5	2013	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
6	2014	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
7	2015	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
Grand Total - All Related Projects:				<u>\$875,000</u>

**Capital Improvement Program 2011-2015**

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**Plan FY: 2012-2013    INFLOW REDUCTION PROGRAM**

**CIP Project #: 1756**

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

**Total Cost:        \$150,000**

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

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

**Funding Sources For This Project:**

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

Plan FY: 2012-2013 RAIN DRAIN SEPARATION PROJECTS

CIP Project #: 1984

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

**Total Cost:**      \$150,000

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

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

**Funding Sources For This Project:**

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



**Capital Improvement Program 2011-2015**

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**Plan FY: 2013-2014 LATERAL REPLACEMENT & BASEMENT PROTECTION**

**CIP Project #: 1232**

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

**Total Cost: \$220,000**

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

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

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

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

**Funding Sources For This Project:**

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

Plan FY: 2013-2014 OAK CREEK LIFT STATION AND FORCE MAIN IMPROVEMENTS

CIP Project #: 1630

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

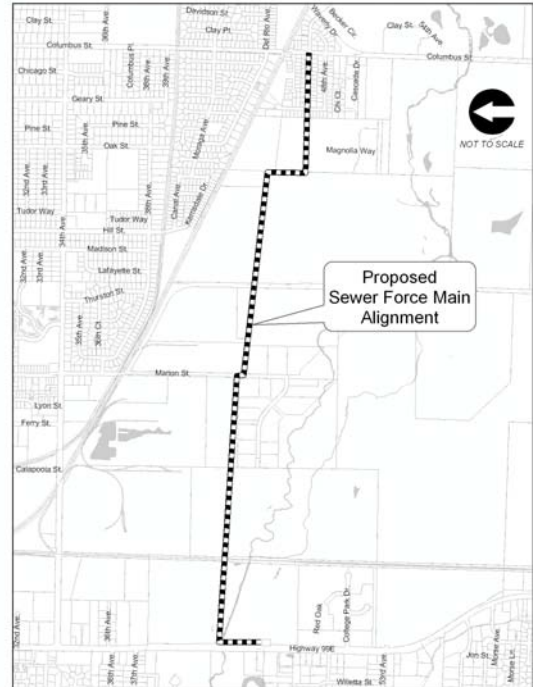
**Plan Element:**  
**Classification:** Lift Stations

**SDC**

**Total Cost:** \$5,867,000

Evaluations were recently completed on operating strategies for the Oak Creek Lift Station, 34th Avenue Lift Station, North Albany Lift Station, and the wet weather lift station that was planned as part of the wastewater treatment plant expansion project. The purpose of the evaluation was to determine the most cost effective approach for routing wastewater flows and completing required lift station upgrades. Evaluations concluded with a recommendation not to construct the wet weather lift station. Instead, the City will pursue lift station and force main upgrades to the North Albany and Oak Creek Lift Stations. These combined improvements are required to comply with a stipulated final order from DEQ to eliminate wastewater overflows during regulated storm events. This project provides for improvements to the Oak Creek Lift Station and for a new force main that will discharge to the Columbus Street Interceptor.

**Operating Budget Impact:** This project will reduce maintenance costs over the long term because wastewater received by this station will no longer be pumped to a second station. Following these improvements wastewater flowing to this station will only be pumped once prior to reaching the treatment plant.



**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2502	SDC - IMPROVEMENT - SEWER	\$734,000
601-50-2500	SEWER RATES/OPERATING REVENUES	\$5,133,000
Total:		\$5,867,000

**Capital Improvement Program 2011-2015**

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**Plan FY: 2013-2014 WATER RECLAMATION FACILITY PROPERTY ACQUISITION**

**CIP Project #: 1744 Phase: 6**

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

**Total Cost: \$175,000**

This project represents an annual allowance for acquisition of property adjacent to the Wastewater Treatment Plant site as it becomes available. Additional property will be required for future plant and Public Works facility expansions.

Operating Budget Impact: This project does not impact the operating budget. This is an allocation of funds in the event that property around the treatment plant is for sale and it is in the City's interest to purchase it.

**Funding Sources For This Project:**

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

**Related Projects:**

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
3	2011	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
4	2012	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
5	2013	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
6	2014	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
7	2015	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
Grand Total - All Related Projects:				\$875,000

Plan FY: 2013-2014 INFLOW REDUCTION PROGRAM

CIP Project #: 1757

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

**Total Cost:      \$150,000**

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

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

**Funding Sources For This Project:**

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

**Capital Improvement Program 2011-2015**

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**Plan FY: 2013-2014 RAIN DRAIN SEPARATION PROJECTS**

**CIP Project #: 1985**

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**Master Plan:** Sanitary Sewer Master Plan

**Plan Element:**

**Category:** Wastewater

**Classification:** Miscellaneous - Wastewater

**Department:** Public Works Department

**Total Cost: \$150,000**

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

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

**Funding Sources For This Project:**

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

**Plan FY: 2014-2015 LATERAL REPLACEMENT & BASEMENT PROTECTION**

**CIP Project #: 1228**

<b>Master Plan:</b>	Sanitary Sewer Master Plan	<b>Plan Element:</b>	
<b>Category:</b>	Wastewater	<b>Classification:</b>	Miscellaneous - Wastewater
<b>Department:</b>	Public Works Department		

**Total Cost: \$220,000**

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

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

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

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

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

**Funding Sources For This Project:**

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

**Capital Improvement Program 2011-2015**

**Plan FY: 2014-2015 COX CREEK INTERCEPTOR: WWTP TO BAIN STREET**

**CIP Project #: 1249 Phase: 1**

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

**Plan Element:** P2  
**Classification:** Interceptors/Collectors

**SDC**

**Total Cost: \$1,794,000**

Replacement of 2,760 feet of the Cox Creek Interceptor with a 30-inch diameter sewer is required to prevent overflows in the collection system during a 5-year, 24-hour storm event. Replacement is needed to meet DEQ requirements. Replacement work involves a railroad crossing, crossing of a state highway, and excavation adjacent to waterways.

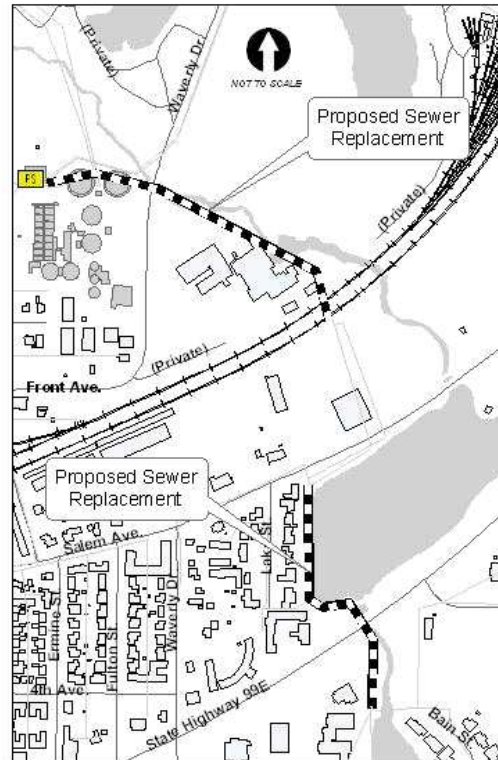
**Operating Budget Impact:** Although the driver for this project is to increase capacity, the new pipe should provide for removal of some extraneous water entering the system and therefore reduce maintenance costs over the long term.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2502	SDC - IMPROVEMENT - SEWER	\$1,396,000
601-50-2500	SEWER RATES/OPERATING REVENUES	\$398,000
Total:		\$1,794,000

**Related Projects:**

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
1	2015	COX CREEK INTERCEPTOR: WWTP TO BAIN STREET	Wastewater	\$1,794,000
2	2016	COX CREEK INTERCEPTOR: BAIN STREET TO PRICE ROAD	Wastewater	\$2,447,000
Grand Total - All Related Projects:				\$4,241,000



**Plan FY: 2014-2015 INFLOW REDUCTION PROGRAM**

**CIP Project #: 1742**

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

**Total Cost: \$150,000**

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

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

**Funding Sources For This Project:**

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



**Capital Improvement Program 2011-2015**

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**Plan FY: 2014-2015 WATER RECLAMATION FACILITY PROPERTY ACQUISITION**

**CIP Project #: 1744 Phase: 7**

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

**Total Cost: \$175,000**

This project represents an annual allowance for acquisition of property adjacent to the Wastewater Treatment Plant site as it becomes available. Additional property will be required for future plant and Public Works facility expansions.

Operating Budget Impact: This project does not impact the operating budget. This is an allocation of funds in the event that property around the treatment plant is for sale and it is in the City's interest to purchase it.

**Funding Sources For This Project:**

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

**Related Projects:**

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
3	2011	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
4	2012	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
5	2013	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
6	2014	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
7	2015	WATER RECLAMATION FACILITY PROPERTY ACQUISITION	Wastewater	\$175,000
Grand Total - All Related Projects:				\$875,000

Plan FY: 2014-2015 RAIN DRAIN SEPARATION PROJECTS

CIP Project #: 1986

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

**Total Cost: \$150,000**

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

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

**Funding Sources For This Project:**

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

## Unfunded Projects

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

### Interceptors/Collectors

CIP #	Phase	Year	Title	Projected Total
1251		0	KNOX BUTTE ROAD COLLECTOR: UPSIZE LINE FROM CENTURY DRIVE LIFT STATION UPSTREAM TO ONYX STREET	\$2,279,000
1253		0	47TH AVENUE COLLECTOR: UPSIZE LINE FROM COLUMBUS STREET UPSTREAM TO END OF GRAVITY LINE	\$861,000
1724		0	28TH AVENUE COLLECTOR REPLACEMENT	\$719,000
1770		0	SOUTH LEG OF THE COX CREEK INTERCEPTOR	\$1,812,000
1771		0	NORTH LEG OF THE COX CREEK INTERCEPTOR	\$664,000
1249	2	2016	COX CREEK INTERCEPTOR: BAIN STREET TO PRICE ROAD	\$2,447,000
<b>Total for Unfunded Interceptors/Collectors:</b>				<b>\$8,782,000</b>

### Lift Stations

CIP #	Phase	Year	Title	Projected Total
1254		0	LIFT STATION UPGRADES: OAK CREEK & UMATILLA	\$1,292,000
1255		0	NEW LIFT STATIONS: THORNTON LAKE, AND SPRING HILL DRIVE	\$718,000
1753		0	CHARLOTTE STREET LIFT STATION REMOVAL	\$143,000
<b>Total for Unfunded Lift Stations:</b>				<b>\$2,153,000</b>

### Sewer Mains

CIP #	Phase	Year	Title	Projected Total
1247		0	14TH AVENUE & HOWARD DRIVE REPLACEMENT	\$1,462,000
1248		0	1ST AVENUE - COLUMBUS ST TO SALEM AVENUE RAILROAD CROSSING	\$292,000
1443	3	0	OAK STREET, 9TH AVENUE TO QUEEN AVE	\$61,000
1626		0	JEFFERSON STREET, SE 21ST AVENUE TO 18TH AVENUE	\$609,000
1716		0	UMATILLA/VINE - 12TH AVENUE/QUEEN AVENUE AREA SEWER REHABILITATION	\$460,000
1717		0	LAFAYETTE SCHOOL AND TUDOR STREET/32ND AVENUE SEWER REHABILITATION	\$316,000
1718		0	27TH AVENUE AND OAK STREET SEWER REHABILITATION	\$227,000
1719		0	GEARY STREET AND COUPLET AREA SEWER REHABILITATION	\$501,000
1720		0	GEARY ST. - WATER AVENUE TO SALEM AVENUE AREA SEWER REHABILITATION	\$538,000
1721		0	OAK AND PINE STREET AREA SEWER REHABILITATION	\$374,000
1722		0	COLUMBUS AND PACIFIC BLVD SEWER REHABILITATION	\$85,000
1740		0	BASIN 1 REPLACEMENT, SOUTH OF 14TH AVENUE	\$1,148,000
1741		0	BASIN 1 REPLACEMENT, NORTH OF 14TH AVE	\$879,000
1772		0	WATER AND FRONT AVENUE BACK LOT SEWERS	\$209,000
1909		0	HIGHWAY 99E AT PINE STREET SEWER	\$155,000
1910		0	MAIN STREET, 19TH TO 23RD AVENUE SEWER	\$258,000

**Capital Improvement Program 2011-2015**

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CIP #	Phase	Year	Title	Projected Total
1911		0	ELLSWORTH TO BROADWAY SEWER REPLACEMENT, BETWEEN 7TH AND 8TH AVENUE	\$77,000
1912		0	QUEEN ST., MARION ST., JACKSON ST., AND 13TH AVENUE AREA SEWER REPLACEMENT	\$278,000
1928		0	SOUTH SHORE AREA SEWER REPLACEMENT	\$414,000
1946		0	HAZELWOOD AREA SEWER REPLACEMENT	\$303,000
<b>Total for Unfunded Sewer Mains:</b>				<b>\$8,646,000</b>

**Grand Total for Unfunded Wastewater: \$19,581,000**

## Water Sustains All

*A balance of needs and means*

**T**he impact of the current recession has been felt across the community on multiple levels. Council has worked to balance the needs of the water distribution system with the economic hardship facing the City and its citizens. As a result, the Council has decided to keep water rates flat over the past year. However, completion of important priority projects is still required over the next couple of years in order to maintain Albany's overall water quality and operate the water system efficiently. With the flat water rates, the funding of these priority projects will use funds normally aimed at replacement of leaking steel water lines throughout the City.



### Investments in the Canal

Concurrent with priority water distribution system improvement projects, investments in major maintenance activities on the Santiam-Albany Canal are necessary to restore/preserve capacity and to protect adjacent properties. Major improvements have recently been made at Canal control gate structures in the Lebanon area. Many bank repairs have also been completed throughout the 18-mile length of the Canal. Further improvements to the Canal, as shown on the following pages, are needed to maintain the City's water supply, protect the City's water rights, preserve hydropower capacity, and meet the water quality goals outlined by Council in the Albany Strategic Plan.

### Fixing the Problems

Criteria for selecting water system capital projects include the following:

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

### Funding Summaries

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

Each year the estimated cost of the projects is adjusted to current year costs by applying the change in the Engineering News-Record (ENR) construction cost index for Seattle. An annual 2.3 percent inflation factor is added to estimate future year costs.

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## Projected Cost Totals

<b>FUNDING SOURCE</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>TOTAL</b>
North Albany Water Capital Charge	\$368,000	\$0	\$0	\$0	\$0	\$368,000
SDC – Improvement – Water	\$0	\$0	\$343,000	\$0	\$0	\$343,000
Water Bond Fund	\$3,022,000	\$0	\$0	\$0	\$0	\$3,022,000
Water Connection Fees	\$0	\$105,000	\$0	\$241,000	\$0	\$346,000
Water Rates/Operating Revenues	\$1,510,000	\$639,000	\$3,041,000	\$1,081,000	\$1,102,000	\$6,691,000
<b>GRAND TOTALS:</b>	<b>\$4,643,000</b>	<b>\$744,000</b>	<b>\$3,384,000</b>	<b>\$1,322,000</b>	<b>\$1,102,000</b>	<b>\$11,195,000</b>

## Funded Projects Summary & Detail

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

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

CIP #	Phase	Title	Projected Total
<b>Plan Year: 2010 - 2011</b>			
1675	8	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$925,000
1675	9	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$50,000
1675	10	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$125,000
1965	1	BROADWAY RESERVOIR TRANSMISSION MAIN, PHASE 1	\$2,500,000
1966		SODA ASH IMPROVEMENTS	\$250,000
1979		SHANNON DRIVE WATER LINE	\$368,000
1987		ALBANY-MILLERSBURG WATER TREATMENT PLANT DRYING BEDS	\$250,000
1988		VINE STREET WATER TREATMENT PLANT TRASH RACK/FOREBAY	\$175,000
<b>Total for FY 2010 - 2011</b>			<b>\$4,643,000</b>
<b>Plan Year: 2011 - 2012</b>			
1751	2	WILDWOOD DRIVE WATER LINE	\$254,000
1806		SHADY LANE, SOUTH OF DOGWOOD LANE NW	\$160,000
1968		JACKSON STREET WATER LINE	\$105,000
1973		34TH AVENUE RESERVOIR COATING	\$225,000
<b>Total for FY 2011 - 2012</b>			<b>\$744,000</b>
<b>Plan Year: 2012 - 2013</b>			
1638	1	ZONE 1 DISTRIBUTION PROJECTS (PHASE 1)	\$584,000
1675	11	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$550,000
1965	2	BROADWAY RESERVOIR TRANSMISSION MAIN, PHASE 2	\$2,250,000
<b>Total for FY 2012 - 2013</b>			<b>\$3,384,000</b>
<b>Plan Year: 2013 - 2014</b>			
1572		EAST THORNTON LAKE DRIVE NW	\$274,000
1638	2	ZONE 1 DISTRIBUTION PROJECTS (PHASE 2)	\$257,000
1675	12	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$550,000
1969		PICARDY LANE WATER LINE	\$241,000
<b>Total for FY 2013 - 2014</b>			<b>\$1,322,000</b>
<b>Plan Year: 2014 - 2015</b>			
1570		CALAPOOIA STREET, BETWEEN 5TH AND 6TH	\$52,000
1587		6TH AVENUE, ELM TO MAPLE AND WALNUT STREET, 6TH TO 7TH	\$142,000
1589		DAVIDSON STREET, 8TH TO SANTIAM	\$147,000
1593		CLEVELAND STREET, 7TH AVENUE TO PACIFIC BOULEVARD	\$48,000
1597		WILLAMETTE AVENUE AND BURKHART; GEARY TO DAVIDSON STREET AREA	\$259,000
1675	13	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$454,000
<b>Total for FY 2014 - 2015</b>			<b>\$1,102,000</b>

Plan FY: 2010-2011 SANTIAM-ALBANY CANAL IMPROVEMENTS

CIP Project #: 1675 Phase: 8

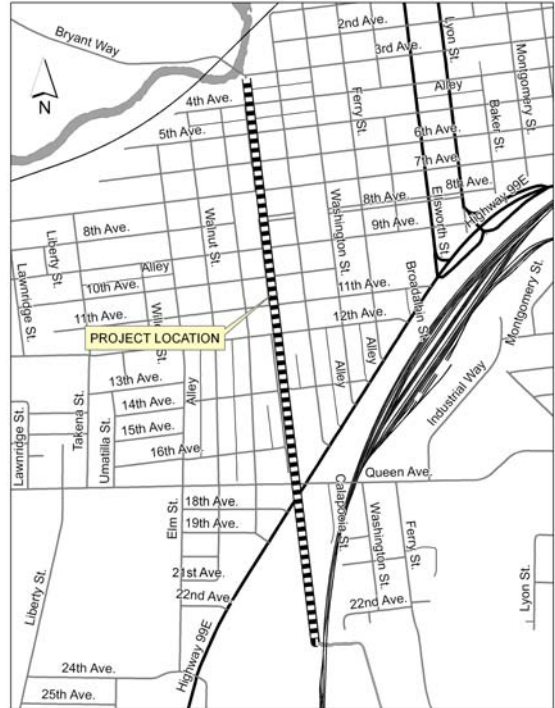
**Master Plan:** Water Supply Master Plan  
**Category:** Water  
**Department:** Public Works Department

**Plan Element:**  
**Classification:** Water Supply & Storage

**Total Cost: \$925,000**

This project will provide for dredging and bank repair activities along the Santiam-Albany Canal between the Vine Street Water Treatment Plant and the Union Pacific Railroad tracks south of 22nd Avenue. The improvements are necessary to restore the carrying capacity of the canal, generate the maximum amount of hydropower allowed, preserve the City's hydropower water right, and to comply with the City's hydropower licensing requirements from the Federal Energy Regulatory Commission.

**Operating Budget Impact:** These improvements will help reduce maintenance costs in the long term as they address previously deferred maintenance activities, reduce staff responses to flooding and provide additional hydroelectric power revenue.



**Funding Sources For This Project:**

Activity	Funding Source	Projected Amount
615-50-2307	WATER RATES/OPERATING REVENUES	\$828,000
615-50-2302	WATER BOND FUND	\$97,000
Total:		\$925,000

**Related Projects:**

Phase	Year	Title	Category	Projected Total
8	2011	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$925,000
9	2011	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$50,000
10	2011	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$125,000
11	2013	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$550,000
12	2014	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$550,000
13	2015	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$454,000



**Capital Improvement Program 2011-2015**

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**Plan FY: 2010-2011 SANTIAM-ALBANY CANAL IMPROVEMENTS**

**CIP Project #: 1675 Phase: 9**

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**Master Plan:** Water Supply Master Plan      **Plan Element:**  
**Category:** Water      **Classification:** Water Supply & Storage  
**Department:** Public Works Department

**Total Cost: \$50,000**

This project will provide for maintenance dredging in the vicinity of Langmack Road. Dredging activities would occur between Canal stations 505+00 and 557+00.

Operating Budget Impact: This will reduce operating costs in the long term as it is restoring capacity in the Canal.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2302	WATER BOND FUND	\$50,000
	Total:	\$50,000

**Related Projects:**

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
8	2011	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$925,000
9	2011	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$50,000
10	2011	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$125,000
11	2013	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$550,000
12	2014	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$550,000
13	2015	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$454,000
Grand Total - All Related Projects:				\$2,654,000

**Plan FY: 2010-2011    SANTIAM-ALBANY CANAL IMPROVEMENTS**

**CIP Project #: 1675    Phase: 10**

**Master Plan:** Water Supply Master Plan                      **Plan Element:**  
**Category:** Water    **Classification:** Water Supply & Storage  
**Department:** Public Works Department

**Total Cost:    \$125,000**

This project will provide for safety improvements on the fish screens at the diversion from the South Santiam River and other structures located along the Canal such as at Mark's Slough. Improvements will be based on the results of OSHA's field evaluation.

Operating Budget Impact: This project will increase operating costs over the long term since this project is adding to existing facilities.

**Funding Sources For This Project:**

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
615-50-2302 WATER BOND FUND	\$125,000
Total:	\$125,000

**Related Projects:**

<u>Phase</u> <u>Year</u> <u>Title</u>	<u>Category</u>	<u>Projected Total</u>
8    2011    SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$925,000
9    2011    SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$50,000
10   2011    SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$125,000
11   2013    SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$550,000
12   2014    SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$550,000
13   2015    SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$454,000
Grand Total - All Related Projects:		\$2,654,000

**Capital Improvement Program 2011-2015**

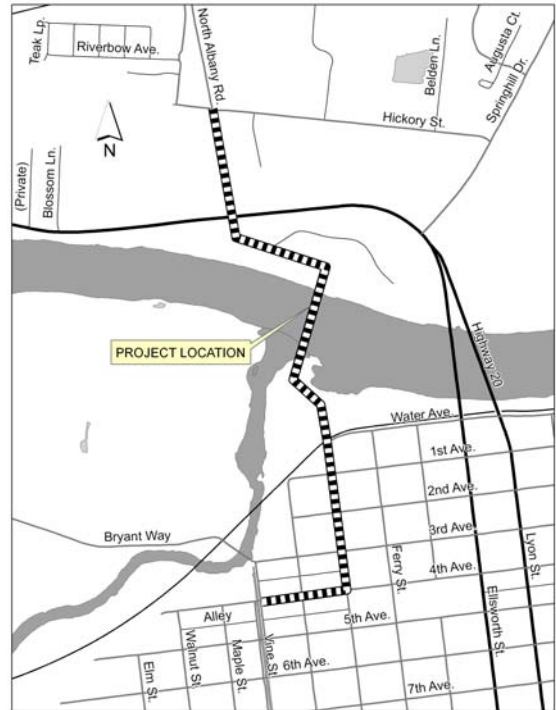
**Plan FY: 2010-2011 BROADWAY RESERVOIR TRANSMISSION MAIN, PHASE 1**

**CIP Project #: 1965 Phase: 1**

**Master Plan:** Water Supply Master Plan      **Plan Element:** P39  
**Category:** Water      **Classification:** Water Mains  
**Department:** Public Works Department

**Total Cost: \$2,500,000**

This project is the first of a two phase project required to provide safe and reliable water supply for all of Albany. It has been identified as a need in the City's water system planning documents and recent studies. Broadway reservoir services the entire City and is the largest reservoir in the City. Operators struggle to fill the reservoir during high demand periods due to inadequate transmission line capacity. The new transmission line will allow the reservoir to be filled during high demand periods and will also help keep water fresh during low demand periods by allowing better distribution to the City. Modifications to Broadway Reservoir's inlet/outlet piping will also be completed. These improvements are important to provide adequate and safe water as well as fire protection for all of Albany. This transmission main will also provide protection against a loss of water supply due to a catastrophic event by creating a second feed across the Willamette River.



**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2302	WATER BOND FUND	\$2,500,000
Total:		\$2,500,000

**Related Projects:**

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
1	2011	BROADWAY RESERVOIR TRANSMISSION MAIN, PHASE 1	Water	\$2,500,000
2	2013	BROADWAY RESERVOIR TRANSMISSION MAIN, PHASE 2	Water	\$2,250,000
Grand Total - All Related Projects:				\$4,750,000

Plan FY: 2010-2011 SODA ASH IMPROVEMENTS

CIP Project #: 1966

**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Water Supply & Storage

**Total Cost: \$250,000**

This project will install equipment at the Albany-Millersburg Water Treatment Plant to add soda ash to the water treatment process rather than caustic soda. The use of soda ash will bring the water produced at the plant into compliance with federal standards for pH while eliminating complaints about the taste of the water caused by the use of caustic soda.

Completing this work will complete Strategic Plan Objective 10.26: By the end of 2010, meet all current regulatory requirements for Household Corrosion Compliance. Maintain existing 100 percent compliance for Water Distribution.

Operating Budget Impact: None. The additional cost of soda ash will be offset by the elimination of caustic soda in the treatment process.

**Funding Sources For This Project:**

<u>Activity Funding Source</u>	<u>Projected Amount</u>
615-50-2302 WATER BOND FUND	\$250,000
Total:	\$250,000

**Capital Improvement Program 2011-2015**

**Plan FY: 2010-2011 SHANNON DRIVE WATER LINE**

**CIP Project #: 1979**

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

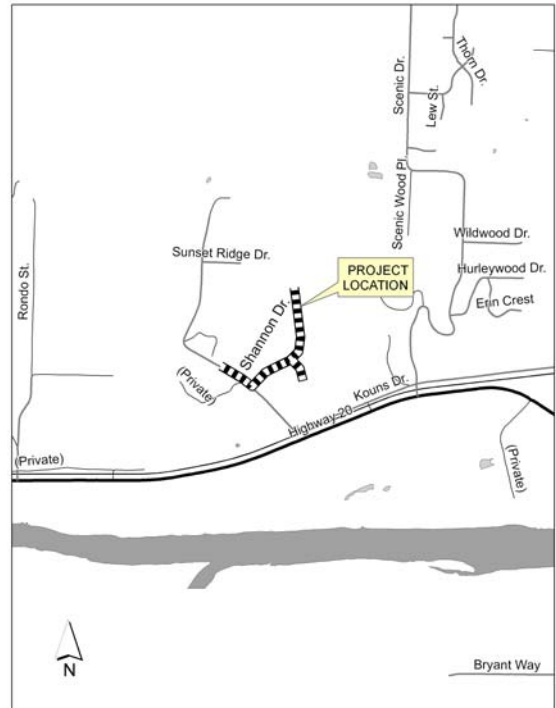
**Total Cost: \$368,000**

This project will replace approximately 2,300 feet of deteriorated 3-inch and 6-inch water lines with a new 8-inch water line.

**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>
615-50-2310	NORTH ALBANY WATER CAPITAL CHARGE	\$368,000
Total:		\$368,000



**Plan FY: 2010-2011 ALBANY-MILLERSBURG WATER TREATMENT PLANT DRYING BEDS**

**CIP Project #: 1987**

<b>Master Plan:</b>	[None]	<b>Plan Element:</b>	
<b>Category:</b>	Water	<b>Classification:</b>	Water Supply & Storage
<b>Department:</b>	Public Works Department		

**Total Cost: \$250,000**

The current solids handling at the Albany-Millersburg Water Treatment Plant needs to be expanded to allow for solids drying capability. The existing membrane backwash tanks are too small of a volume to handle dewatering (drying) of current solids load prior to landfilling. In the interim, staff has been trucking the liquid to the Vine Street Water Treatment Plant backwash ponds. This is an inefficient and costly trucking option. This project will construct new covered drying beds that will serve to dry the solids as well as provide room for increased solids drying as the plant is expanded.

Operating Budget Impact: The saving expected from installing new drying beds is estimated to be approximately \$50,000 annually.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$250,000
	Total:	\$250,000

**Capital Improvement Program 2011-2015**

**Plan FY: 2010-2011 VINE STREET WATER TREATMENT PLANT TRASH RACK/FOREBAY**

**CIP Project #: 1988**

**Master Plan:** [None]

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Water Supply & Storage

**Total Cost: \$175,000**

The existing trash rack on the intake to the hydroelectric generation project is not performing adequately. The existing system clogs with debris and requires constant monitoring as well as a significant amount of maintenance. In addition, the decking on the forebay is old wood timbers that are slippery to stand on and pose a potential safety risk. This project will install a new self-cleaning trash rack system and replace the decking with a new non-slip surface.

Operating Budget Impact: This project will reduce operating costs.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$175,000
Total:		\$175,000



**Plan FY: 2011-2012 WILDWOOD DRIVE WATER LINE**

**CIP Project #: 1751 Phase: 2**

**Master Plan:** Water Supply Master Plan      **Plan Element:** P16  
**Category:** Water      **Classification:** Water Mains  
**Department:** Public Works Department

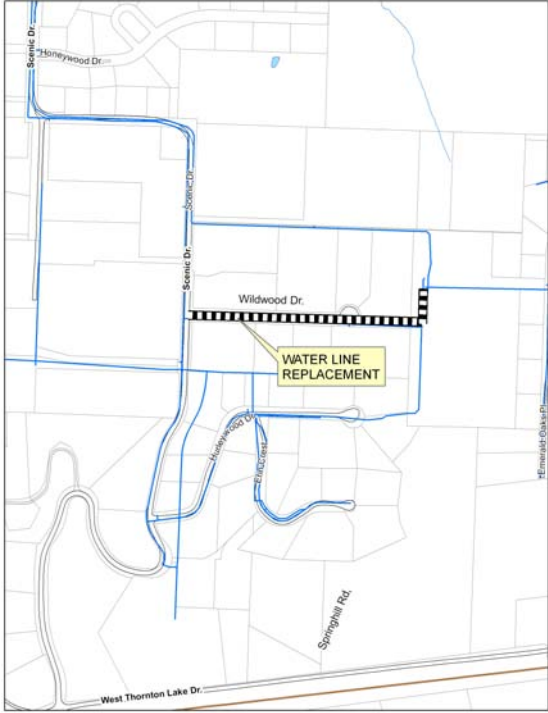
**Total Cost: \$254,000**

This project will replace approximately 1,100 feet of undersized water line on Wildwood Drive to meet fire flow requirements. Replacement pipe will be 12 inches in diameter.

Operations Budget Impact: This project will reduce maintenance costs in the long term because it improves water flow movement in the area and increases pressure.

**Funding Sources For This Project:**

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308 WATER RATES/OPERATING REVENUES	\$254,000
Total:	\$254,000





**Capital Improvement Program 2011-2015**

**Plan FY: 2011-2012 SHADY LANE, SOUTH OF DOGWOOD LANE NW**

**CIP Project #: 1806**

**Master Plan:** Water Supply Master Plan

**Plan Element:** Program-1

**Category:** Water

**Classification:** Water Mains

**Department:** Public Works Department

**Total Cost: \$160,000**

Replace approximately 540 feet of deteriorated 2-inch galvanized iron pipe with 8-inch ductile iron pipe. This project will also construct 130 feet of new 8" ductile iron pipe to tie the north and south dead-end lines on Shady Lane together to improve fire flow and system reliability.

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	\$160,000
Total:		\$160,000



Plan FY: 2011-2012 JACKSON STREET WATER LINE

CIP Project #: 1968

**Master Plan:** Water Supply Master Plan

**Plan Element:**

**Category:** Water

**Classification:** New Construction - Water

**Department:** Public Works Department

**Total Cost:** \$105,000

This project will construct approximately 600 lineal feet of new 8-inch water line on Jackson Street between 22nd and 24th Avenues. This infill water line will extend service to several existing parcels that currently do not have service, as well as improve fire flows and increase system reliability.

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

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER CONNECTION FEES	\$105,000
Total:		\$105,000



**Capital Improvement Program 2011-2015**

**Plan FY: 2011-2012 34TH AVENUE RESERVOIR COATING**

**CIP Project #: 1973**

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

**Plan Element:**  
**Classification:** Water Supply & Storage

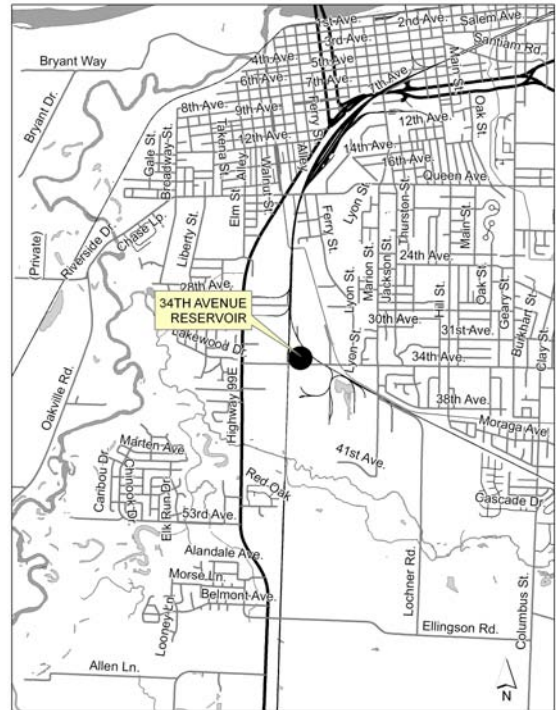
**Total Cost: \$225,000**

The existing interior coating of the 34th Avenue Reservoir is deteriorating and must be redone. This project provides for a new interior coating that will help preserve reservoir life and protect water quality.

Operating Budget Impact: This project will not impact the operating budget.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$225,000
Total:		\$225,000



Plan FY: 2012-2013 ZONE 1 DISTRIBUTION PROJECTS (PHASE 1)

CIP Project #: 1638 Phase: 1

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

**Plan Element:** P17, P18, P19, P23  
**Classification:** Water Mains

**SDC**

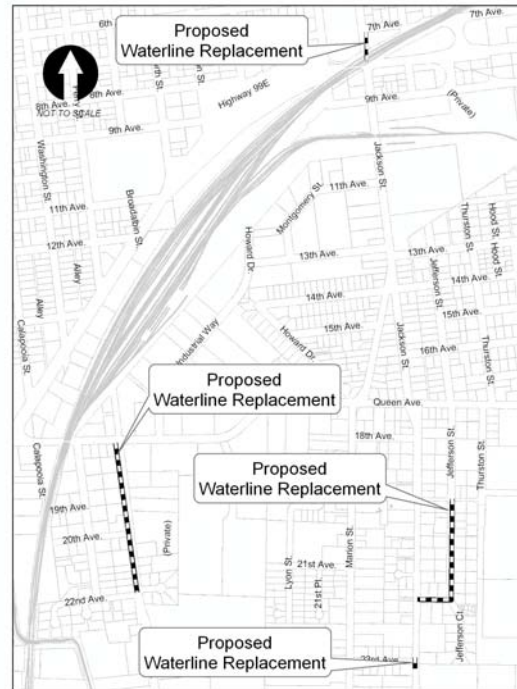
**Total Cost: \$584,000**

This project includes approximately 1,400 feet of water lines necessary to meet fire flow requirements and approximately 1,500 feet of water lines required to meet future peak and maximum day demands. These projects are dispersed throughout pressure Zone 1. Pipe replacements will consist of 200 feet of 24-inch ductile iron water line on Jackson Street under the Union Pacific Railroad tracks, 1,275 feet of 12-inch ductile iron water line on Ferry Street between Queen Avenue and 22nd Avenue, and 1,150 feet of 8-inch ductile iron water line on Jefferson Street between 20th and 22nd Avenues.

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

**Funding Sources For This Project:**

Activity	Funding Source	Projected Amount
615-50-2300	SDC - IMPROVEMENT - WATER	\$343,000
615-50-2308	WATER RATES/OPERATING REVENUES	\$241,000
Total:		\$584,000



**Related Projects:**

Phase	Year	Title	Category	Projected Total
1	2013	ZONE 1 DISTRIBUTION PROJECTS (PHASE 1)	Water	\$584,000
2	2014	ZONE 1 DISTRIBUTION PROJECTS (PHASE 2)	Water	\$257,000
Grand Total - All Related Projects:				\$841,000

**Capital Improvement Program 2011-2015**

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**Plan FY: 2012-2013 SANTIAM-ALBANY CANAL IMPROVEMENTS**

**CIP Project #: 1675 Phase: 11**

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**Master Plan:** Water Supply Master Plan      **Plan Element:**  
**Category:** Water      **Classification:** Water Supply & Storage  
**Department:** Public Works Department

**Total Cost: \$550,000**

This phase provides for the construction of Canal improvements and includes numerous bank repairs within the Albany City Limits and grade control and maintenance downstream of Tallman Road in Linn County and Grant Street in Lebanon.

Operating Budget Impact: The improvements listed above will help reduce maintenance costs in the long term as they address previously deferred maintenance activities.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$550,000
Total:		\$550,000

**Related Projects:**

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
8	2011	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$925,000
9	2011	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$50,000
10	2011	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$125,000
11	2013	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$550,000
12	2014	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$550,000
13	2015	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$454,000
Grand Total - All Related Projects:				\$2,654,000

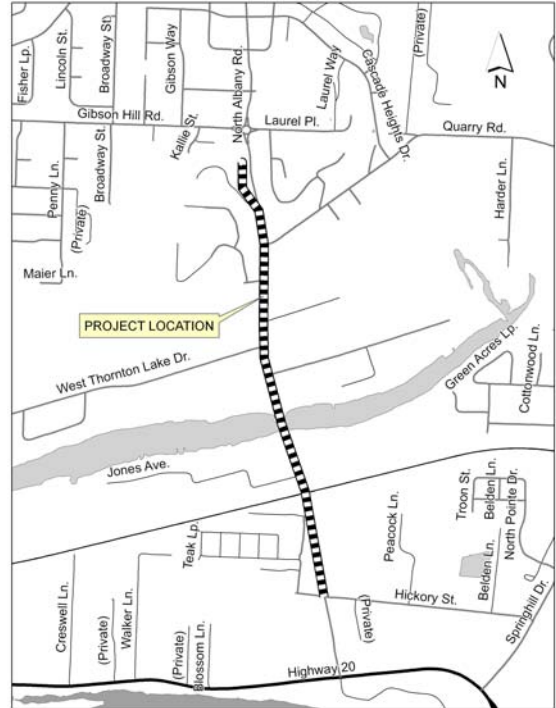
Plan FY: 2012-2013 BROADWAY RESERVOIR TRANSMISSION MAIN, PHASE 2

CIP Project #: 1965 Phase: 2

Master Plan: Water Supply Master Plan Plan Element: P39  
 Category: Water Classification: Water Mains  
 Department: Public Works Department

Total Cost: \$2,250,000

This project is the first of a two phase project required to provide safe and reliable water supply for all of Albany. It has been identified as a need in the City's water system planning documents and recent studies. Broadway reservoir services the entire City and is the largest reservoir in the City. Operators struggle to fill the reservoir during high demand periods due to inadequate transmission line capacity. The new transmission line will allow the reservoir to be filled during high demand periods and will also help keep water fresh during low demand periods by allowing better distribution to the City. These improvements are important to provide adequate and safe water as well as fire protection for all of Albany. This transmission main will also provide protection against a loss of water supply due to a catastrophic event by creating a second feed across the Willamette River.



Funding Sources For This Project:

Activity	Funding Source	Projected Amount
615-50-2308	WATER RATES/OPERATING REVENUES	\$2,250,000
Total:		\$2,250,000

Related Projects:

Phase	Year	Title	Category	Projected Total
1	2011	BROADWAY RESERVOIR TRANSMISSION MAIN, PHASE 1	Water	\$2,500,000
2	2013	BROADWAY RESERVOIR TRANSMISSION MAIN, PHASE 2	Water	\$2,250,000
Grand Total - All Related Projects:				\$4,750,000

**Capital Improvement Program 2011-2015**

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**Plan FY: 2013-2014 EAST THORNTON LAKE DRIVE NW**

**CIP Project #: 1572**

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**Master Plan:** Water Supply Master Plan

**Plan Element:** Program - 1

**Category:** Water

**Classification:** Water Mains

**Department:** Public Works Department

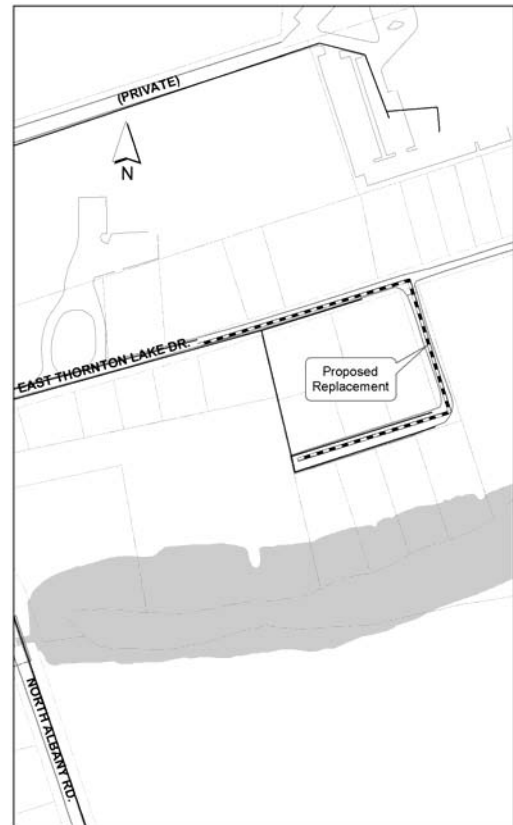
**Total Cost: \$274,000**

Replace approximately 1,600 feet of deteriorated 2-inch steel pipe with 8-inch ductile iron pipe in street right of way. Much of the existing pipe is run on the back lot of the properties. The project will improve pressure and fire protection in this 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	\$274,000
Total:		\$274,000



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

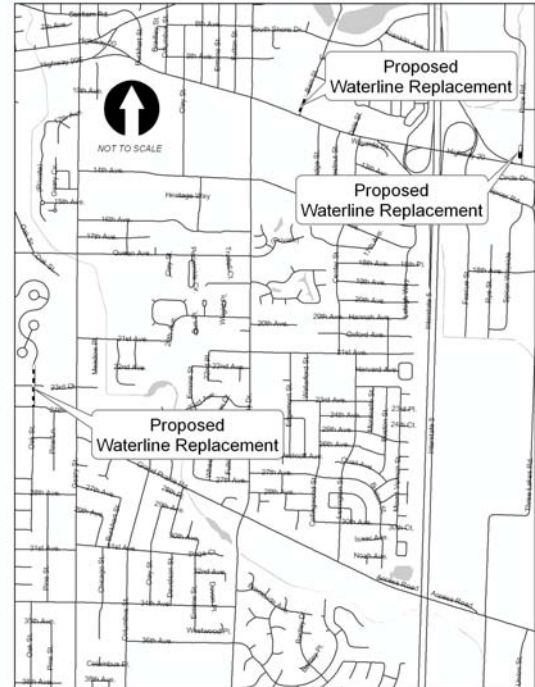
**CIP Project #: 1638    Phase: 2**

**Master Plan:** Water Supply Master Plan                      **Plan Element:** P20, P21, P22  
**Category:** Water    **Classification:** Water Mains  
**Department:** Public Works Department

**Total Cost:    \$257,000**

This project includes approximately 1,300 feet of water lines necessary to meet fire flow requirements. These projects are dispersed throughout pressure Zone 1. Pipe replacements will include 675 feet of 8-inch ductile iron water line on Oak Street north of 24th Avenue, 220 feet of 16-inch ductile iron water line on Price Road north of Santiam Highway and 365 feet of 12-inch ductile iron water line on Bain Street north of Santiam Highway.

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



**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$257,000
Total:		\$257,000

**Related Projects:**

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
1	2013	ZONE 1 DISTRIBUTION PROJECTS (PHASE 1)	Water	\$584,000
2	2014	ZONE 1 DISTRIBUTION PROJECTS (PHASE 2)	Water	\$257,000
Grand Total - All Related Projects:				\$841,000



**Capital Improvement Program 2011-2015**

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**Plan FY: 2013-2014 SANTIAM-ALBANY CANAL IMPROVEMENTS**

**CIP Project #: 1675 Phase: 12**

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**Master Plan:** Water Supply Master Plan      **Plan Element:**  
**Category:** Water      **Classification:** Water Supply & Storage  
**Department:** Public Works Department

**Total Cost: \$550,000**

This phase provides for the construction of Canal bank and channel improvements in several locations; upstream of Three Lakes Road; downstream of Goltra Road; and between Red Bridge Road and Stutzman Road.

Operating Budget Impact: The improvements listed above will help reduce maintenance costs in the long term as they address previously deferred maintenance activities.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$550,000
Total:		\$550,000

**Related Projects:**

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
8	2011	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$925,000
9	2011	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$50,000
10	2011	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$125,000
11	2013	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$550,000
12	2014	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$550,000
13	2015	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$454,000
Grand Total - All Related Projects:				\$2,654,000

Plan FY: 2013-2014 PICARDY LANE WATER LINE

CIP Project #: 1969

**Master Plan:** Water Supply Master Plan

**Plan Element:**

**Category:** Water

**Classification:** Water Mains

**Department:** Public Works Department

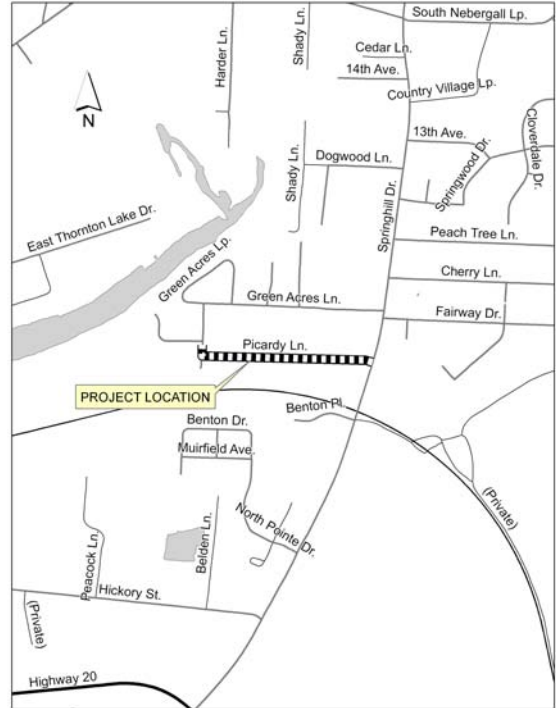
**Total Cost:** \$241,000

This project will construct approximately 1,350 feet of new 8-inch water line on Picardy Lane west of Springhill Road. This water line will extend service to properties on Picardy Lane that currently do not have service, as well as improve fire flows and increase system reliability.

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

**Funding Sources For This Project:**

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308 WATER CONNECTION FEES	\$241,000
Total:	\$241,000



**Capital Improvement Program 2011-2015**

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

**CIP Project #: 1570**

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

**Total Cost: \$52,000**

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

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

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$52,000
Total:		\$52,000



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

**CIP Project #: 1587**

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

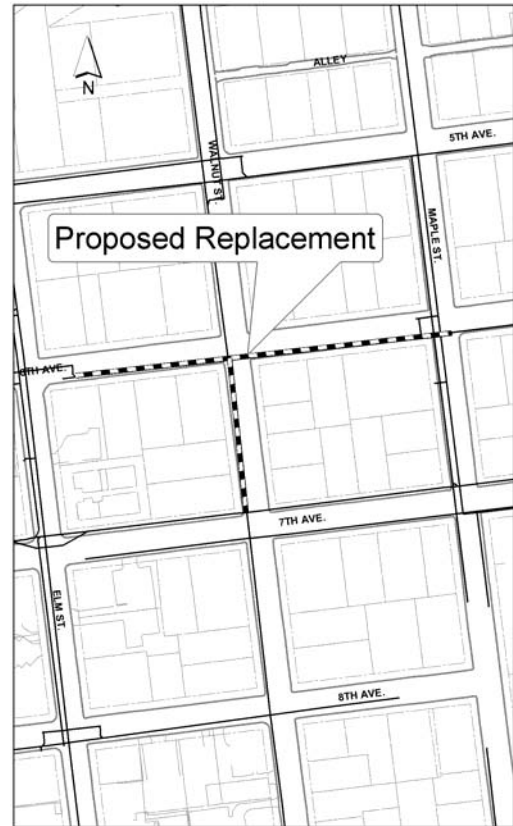
**Total Cost: \$142,000**

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

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

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$142,000
Total:		\$142,000



**Capital Improvement Program 2011-2015**

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

**CIP Project #: 1589**

**Master Plan:** Water Supply Master Plan

**Plan Element:** P25

**Category:** Water

**Classification:** Water Mains

**Department:** Public Works Department

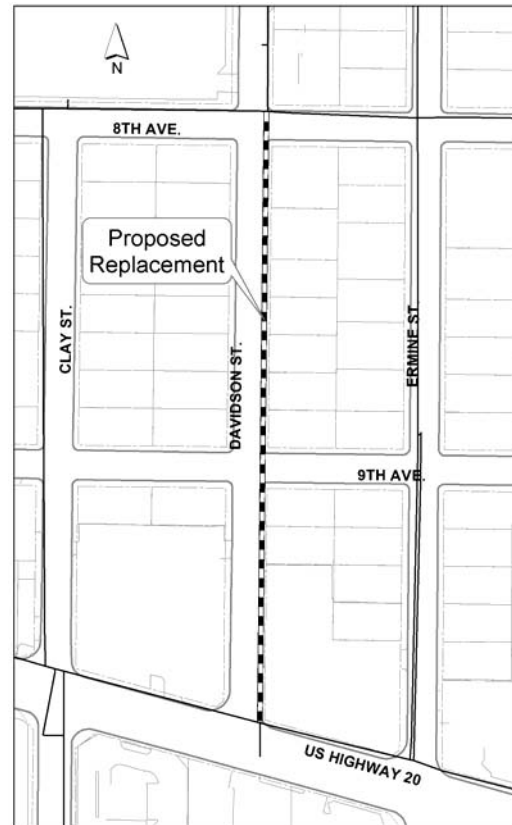
**Total Cost: \$147,000**

This project will replace 875 feet of deteriorated 6-inch galvanized water line with 8-inch ductile iron pipe. This section is identified in the Water Facility Plan as the location for the Central Albany Transmission Line. If this section is determined to be within the final alignment of the Central Line the replacement diameter will need to be 30" instead of 8-inch as used for this estimate.

**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	\$147,000
	Total:	\$147,000



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

CIP Project #: 1593

**Master Plan:** Water Supply Master Plan

**Plan Element:** Program -1

**Category:** Water

**Classification:** Water Mains

**Department:** Public Works Department

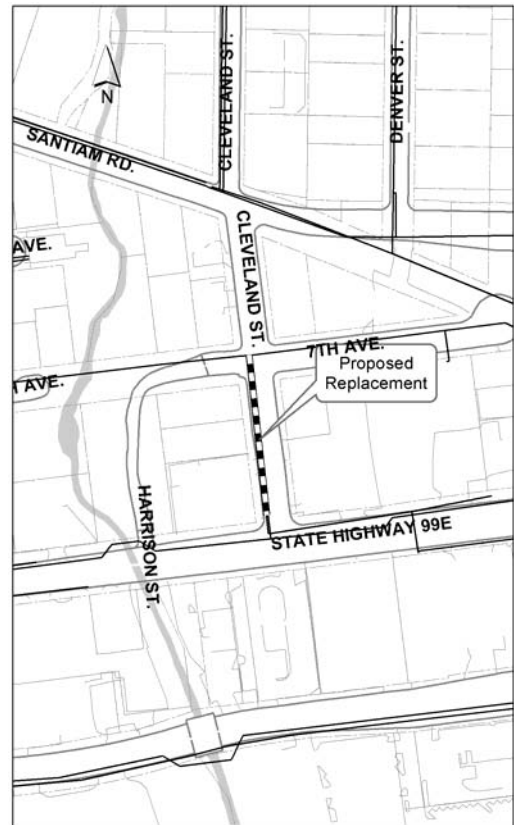
**Total Cost:** \$48,000

This project will replace 270 feet of deteriorated 2-inch galvanized water line with 8-inch ductile iron pipe. This project will improve pressure, water quality, and fire flows in the area.

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

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$48,000
Total:		\$48,000



**Capital Improvement Program 2011-2015**

**Plan FY: 2014-2015 WILLAMETTE AVENUE AND BURKHART; GEARY TO DAVIDSON STREET AREA**

**CIP Project #: 1597**

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

**Plan Element:** Program - 1  
**Classification:** Water Mains

**Total Cost: \$259,000**

This project will replace approximately 1,400 feet of deteriorated 2-inch galvanized pipe with 8-inch ductile iron pipe. This project will improve pressure, water quality, and fire flow 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	\$259,000
	Total:	\$259,000



**Plan FY: 2014-2015    SANTIAM-ALBANY CANAL IMPROVEMENTS**

**CIP Project #: 1675    Phase: 13**

**Master Plan:** Water Supply Master Plan                      **Plan Element:**  
**Category:** Water    **Classification:** Water Supply & Storage  
**Department:** Public Works Department

**Total Cost:    \$454,000**

This phase provides for the construction of Canal improvements that include: bank repair upstream and downstream of Stutzman Road; and downstream of Gore Road.

Operating Budget Impact: The improvements listed above will help reduce maintenance costs in the long term as they address previously deferred maintenance activities.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$454,000
	Total:	<u>\$454,000</u>

**Related Projects:**

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
8	2011	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$925,000
9	2011	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$50,000
10	2011	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$125,000
11	2013	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$550,000
12	2014	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$550,000
13	2015	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$454,000
Grand Total - All Related Projects:				<u>\$2,654,000</u>



## Unfunded Projects

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

### Miscellaneous - Water

CIP #	Phase	Year	Title	Projected Total
1790	1	2016	WATER FACILITY PLAN UPDATE	\$397,000
1790	2	2026	WATER FACILITY PLAN UPDATE	\$498,000
<b>Total for Unfunded Miscellaneous - Water:</b>				<b>\$895,000</b>

### New Construction - Water

CIP #	Phase	Year	Title	Projected Total
1311		0	MARION STREET & 41ST AVENUE TO COLLEGE PARK DRIVE	\$251,000
1640		0	CENTRAL ALBANY TRANSMISSION PROJECT	\$5,067,000
1641		0	DEVELOPMENT DRIVEN TRANSMISSION/DISTRIBUTION PROJECTS	\$4,708,000
1862		0	SOUTH NEBERGALL LOOP WATER LINE	\$246,000
1866		0	THREE LAKES ROAD WATERLINE EXTENSION (21ST AVE TO 2,500 FEET SOUTH)	\$587,000
<b>Total for Unfunded New Construction - Water:</b>				<b>\$10,859,000</b>

### Water Mains

CIP #	Phase	Year	Title	Projected Total
1002	2	0	HILL STREET: 24TH TO 28TH AVENUE	\$406,000
1002	3	0	HILL STREET: 28TH TO 34TH AVENUE	\$501,000
1002	4	0	HILL STREET: 34TH TO 38TH AVENUE	\$316,000
1314		0	STEEL LINE REPLACEMENT PROGRAM	\$8,262,000
1443	2	0	OAK STREET, 9TH AVENUE TO QUEEN AVENUE	\$609,000
1558		0	SPRINGHILL DRIVE OFF COUNTRYMAN CIRCLE	\$113,000
1559		0	RIDGEVIEW LANE NW	\$101,000
1560		0	KOUNS DRIVE AREA TO SCENIC DRIVE	\$785,000
1561		0	RONDO STREET AREA, HIGHWAY 20 TO KOUNS DRIVE	\$1,044,000
1562		0	COUNTRYMAN CIRCLE, WEST SIDE	\$625,000
1564		0	SCENIC DRIVE NW, VALLEY VIEW DRIVE TO DEAD END NORTH OF PALESTINE AVENUE	\$921,000
1565		0	KNOLLWOOD DRIVE, SOUTH OF POWERS AVENUE NW	\$101,000
1566		0	SOX LANE NW, SOUTH OF POWERS AVENUE	\$96,000
1567		0	POWERS AVENUE, OAK GROVE DRIVE EAST	\$327,000
1568		0	OAK GROVE DRIVE, NORTH OF POWERS AND ALONG PALESTINE DRIVE	\$610,000
1569		0	VINE STREET, 6TH TO 7TH	\$47,000
1571		0	THORNTON LAKE DRIVE NW, REPLACE SERVICE CONNECTION	\$17,000
1573		0	PARK TERRACE NW, OFF GIBSON HILL ROAD	\$160,000
1575		0	LYON STREET; 1ST TO 5TH	\$464,000
1578		0	FRANKLIN AVENUE WATER LINE REPLACEMENT	\$105,000

## Capital Improvement Program 2011-2015

CIP #	Phase	Year	Title	Projected Total
1580		0	FRONT AVENUE, MAIN TO SHERMAN	\$31,000
1581		0	MONTGOMERY STREET, WATER AVENUE TO 1ST AVENUE	\$28,000
1582		0	2ND AVENUE, CALAPOOIA STREET TO WASHINGTON STREET	\$47,000
1583		0	PACIFIC BOULEVARD, WAVERLY DRIVE TO ALBANY AVENUE	\$421,000
1585		0	SKYLINE DRIVE, GIBSON HILL ROAD TO ORCHARD HEIGHTS DRIVE	\$161,000
1592		0	JEFFERSON, MONTGOMERY, JACKSON AND 6TH AVENUE AREA	\$542,000
1594		0	WASHINGTON AND FERRY STREETS AREA; 9TH TO 14TH	\$882,000
1596		0	LINCOLN STREET, 12TH AVENUE TO 15TH AVENUE	\$250,000
1606		0	LAFAYETTE, CLOVERDALE, PEACH TREE, CHERRY AND FAIRWAY AREA	\$781,000
1608		0	THURSTON STREET SE AND BROADALBIN WATER LINE REPLACEMENT AND EXTENSION	\$442,000
1746		0	UNDERSIZED PIPELINES WITH HYDRANTS REPLACEMENT PROGRAM	\$4,001,000
1747		0	PERPETUAL LIFE REPLACEMENT PROGRAM	\$84,727,000
1782		0	CENTURY DRIVE WATER SYSTEM	\$1,157,000
1783		0	DRAPERVILLE WATER SYSTEM	\$793,000
1974		0	CEDAR CIRCLE WATER LINE	\$32,000
1975		0	PRAIRIE PLACE WATER LINE	\$48,000
1976		0	15TH AVENUE WATER LINE	\$66,000
1977		0	PARK TERRACE WATER LINE	\$101,000
1978		0	LAUREL COURT WATER LINE	\$44,000
1981		0	36TH AVENUE WATER LINE	\$220,000
1002	1	2016	HILL STREET: QUEEN TO 24TH AVENUE	\$825,000
<b>Total for Unfunded Water Mains:</b>				<b>\$111,209,000</b>

## Water Supply & Storage

CIP #	Phase	Year	Title	Projected Total
1300	1	0	KNOX BUTTE RESERVOIR PROJECT, PHASE 1	\$6,939,000
1300	2	0	KNOX BUTTE RESERVOIR PROJECT, PHASE 2	\$4,034,000
1634		0	INCREASE LEVEL 2 PUMP STATION CAPACITY	\$12,000
1636	1	0	VINE STREET WTP IMPROVEMENTS, PHASE 1	\$1,133,000
1636	2	0	VINE STREET WTP PROJECTS, PHASE 2	\$5,205,000
1639	2	0	ELLINGSON ROAD RESERVOIR PROJECT	\$3,901,000
1644		0	JOINT WATER PROJECT, PHASE 2	\$4,495,000
1749	2	0	MAPLE STREET RESERVOIR IMPROVEMENTS	\$234,000
1751	3	0	NORTH ALBANY DISTRIBUTION PROJECTS	\$23,000
1752		0	WILDWOOD RESERVOIR #2	\$790,000
1788		0	VINE STREET WTP SOLIDS HANDLING IMPROVEMENTS	\$254,000
1639	1	2016	ELLINGSON ROAD RESERVOIR PROJECT	\$5,698,000
<b>Total for Unfunded Water Supply &amp; Storage:</b>				<b>\$32,718,000</b>

**Grand Total for Unfunded Water: \$155,681,000**