

# Capital Improvement Program

**ADOPTED  
06/13/2018**

**FY 2018-2019 THROUGH 2022-2023**



# City of Albany Capital Improvement Program

FY 2018-2019 through 2022-2023

## Albany City Council



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



City Manager  
Peter Troedsson

Assistant City Manager/Chief Information  
Officer  
Jorge Salinas

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Parks and Recreation Director  
Ed Hodney

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Mario Lattanzio

Public Works Engineering and  
Community Development Director  
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Public Works  
Operations Director  
Chris Bailey





## City Manager's Message

To the City Council and Citizens of Albany:

Capital planning is an integral part of Albany's strategic planning process. It provides a long-range plan for the improvement of the City's infrastructure, in support of the goals and objectives in our Strategic Plan. The 2019-2023 Capital Improvement Program (CIP) is a planning document that identifies anticipated capital projects over the next five years; it totals \$61.8 million. The CIP is developed in coordination with all City departments responsible for capital projects. Council-adopted policies and the City's Strategic Plan guide the development of the CIP.

The CIP is divided into eight categories, reflecting major functions of the City and organized alphabetically. Each of the eight sections outlines "Funded" and "Unfunded" projects. Wherever possible, we leverage technology and innovation to become more efficient in the use of limited capital resources as we invest or reinvest in City assets. But regardless of our success at leveraging resources, capital funds continue to be limited. Consequently, it's necessary to prioritize critical capital needs.

- Under **"Accessibility"** can be found projects that contribute to an inclusive infrastructure, enhancing the quality of life for all, and bringing the City into compliance with the Americans with Disabilities Act (ADA).
  - In the section devoted to **"Parks"** are reflected the City's plans to provide recreational amenities for a growing population. However, these ambitious plans are hindered by a lack of reliable funding.
  - The recent completion of the construction of the new Albany Police Station and Albany Fire Department's Station 11 makes the **"Public Facilities"** section relatively short. However, this section describes how planners continue to look for opportunities to exercise sound stewardship of the lifecycle costs associated with the City's buildings.
  - Under **"Revitalization"** you'll have access to information about the projects which are due to be completed in the summer of 2018. However, the list of "unfunded projects" is long and the City and the ARA Board continue to work on prioritizing future investments.
  - The **"Stormwater"** section describes the funding challenge in a developing area that requires increasing levels of investment to address failing infrastructure and respond to state and Federal regulatory requirements.
  - Perhaps the most visible concern to Albany residents in 2018, is the state of the City's roads. The **"Transportation"** section, currently the longest section, describes the result of prioritizing maintenance of the City's 403 lane miles of arterial, collector, and local streets. The list of "Funded Projects" reflects this prioritization. The list of "Unfunded Projects" reflects the length and breadth of the existing requirements for investment in this area.
  - The **"Wastewater"** section describes the City's attempts to grapple with a growing population, and a growing list of deficiencies. A lengthy list of funded projects is still only half of the list. The good news is that the highest priority project, the River Front Interceptor Lift Station and Force Main project, is now funded.
  - In the section devoted to investments in the City's **"Water"** system, Albany citizens will see the minimum investments required to provide continued quality water services and support economic development within the City. They'll also have an opportunity to gain an appreciation for the quality of our system and the need to continue investing in the system to maintain that level of quality.
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The lists of “Unfunded Projects” in each section are lengthy, and they reflect the needs and desires of a growing and thriving community. In general, without appropriate levels of funding, substantial deferred maintenance will continue in street maintenance, transportation, and utility improvements. Opportunities to fund new transportation infrastructure or upgrade existing infrastructure are expected to be very limited.

In the summer of 2017, HB-2017 was passed, promising some limited funding for Albany’s street maintenance. Some of the revenues from this measure will go to the state highway system, but municipalities will also see some additional support for local streets and roads. Based on initial projections by the Oregon Department of Transportation, the legislation is estimated to result in additional annual revenues to the City of \$1.7 million once it is fully phased in over the next several years. The increased gas tax took effect on January 1, 2017; the City anticipates an additional \$800,000 in 2019, with revenues continuing to grow, until they level off at \$1.7 million in 2025.

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

The ongoing required operational expenses make it difficult to save for the inevitable need to replace or upgrade aging infrastructure. But these costs are unavoidable. Assets age - and the task of building, rebuilding and maintaining never ends. Our emphasis is on sound stewardship, and our engineering, parks, and public works staff strive continuously to maintain and improve the water, sewer, stormwater, street systems, the parks and city buildings, and all other capital assets in the City’s portfolio. Our staff in public works, and those who are entrusted with the care of our assets, provide an exemplary model for the stewardship of capital assets within a resource-constrained environment. The CIP is an important part of documenting this work and planning for the future of our City’s capital needs.

Respectfully submitted,

Peter Troedsson  
City Manager

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## Decisions, Decisions, Decisions!

*Strategic planning will focus our community strategies and actions*

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

<p><b>Our Mission:</b> Providing quality public services for a better Albany community.</p> <p><b>Our Vision:</b> A vital and diverse community that promotes a high quality of life, great neighborhoods, balanced economic growth, and quality public services.</p>
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If our mission and vision statements are to have any meaning, they must be accompanied by deliberate planning efforts to move the organization and community toward a desired future. This requires clearly defined goals, proactive objectives, committed leadership, and effective management under significant forces of change. These forces include changing community demographics, new state and federal mandates, fiscal constraints, changing economic conditions, emerging technologies, and many other influences on our service delivery efforts. High-performing organizations are those that learn to anticipate and adapt to change by creating value for those we serve, and motivation and meaning for those who serve them. The best tool for accomplishing our community objectives is strategic planning. Therefore, the Albany City Council has developed a strategic plan.

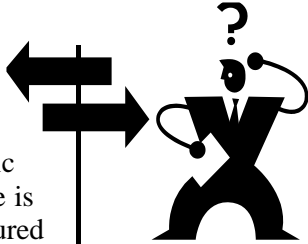
The four primary themes of the strategic plan are Great Neighborhoods, a Safe City, a Healthy Economy, and an Effective Government.

### Financial Planning

The Capital Improvement Program (CIP) is a planning document that identifies capital projects in the next five-year horizon for elected officials, citizens, and staff. The first year of the CIP will be the basis for developing the capital portion of the forthcoming City Budget for 2018-2019. This CIP shows the total cost of a project in the year it is funded. Once a project appears in the first year of the CIP and makes it into the budget, it does not appear again in the CIP because the project has moved beyond the planning phase.

### How to Use This Report

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



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funding sources.

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

Example:

**REVENUE BOND**

**SDC**

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

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

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

## The CIP Process

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

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

## Cross Check: Accomplishments and On-going Projects

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

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## ACCESSIBILITY

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

Construction is currently scheduled for fall 2018.

### **IN PROCESS #2216 Dave Clark Path ADA Improvements**

Construction is currently scheduled for spring/summer 2018.

## PARKS

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

Construction is currently scheduled for summer 2018.

### **IN PROCESS #2008 East Thornton Lake Natural Area Development**

Construction is currently scheduled for fall 2020.

## PUBLIC FACILITIES

### **COMPLETED #1334 Downtown Fire Station**

### **COMPLETED #1335 Police Station Replacement**

### **COMPLETED #2369 Fire Station 13 Parking Lot Replacement**

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

Construction is currently scheduled for fall 2018.

## REVITALIZATION

### **COMPLETED #2339 Albany Downtown Street Improvements**

### **ON GOING #1339 CARA Central Albany Building Revitalization Program**

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

## STORMWATER

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

This project is currently underway with an estimated completion in summer 2019.

## TRANSPORTATION

### **COMPLETED #2283 Pedestrian Crossing Improvements**

### **COMPLETED #2305 Crocker Lane Street Improvements**

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**IN PROCESS #1002, Phase 6 Hill Street: Queen Avenue to 24<sup>th</sup> Avenue**

Construction is currently scheduled for summer 2018.

**IN PROCESS #2124 Santa Maria Street Improvements**

Construction is currently scheduled for summer 2019.

**IN PROCESS #2225 Oak Street Rehabilitation – 34<sup>th</sup> to 38<sup>th</sup> Avenue**

Construction is currently scheduled for summer 2018.

**IN PROCESS #2378 24<sup>th</sup> Avenue & Geary Street Pedestrian Improvements**

Construction is currently scheduled for fall 2018.

WASTEWATER

**COMPLETED #2204 2017 Collection System Rehabilitation Projects**

**COMPLETED #2373 Hill Street Sewer Improvements**

**IN PROCESS #2215 2018 Collection System Rehabilitation Projects**

Construction is currently scheduled for summer 2018.

**IN PROCESS #2323 Cox Creek Interceptor Projects – P7**

Construction is currently scheduled for spring 2019.

**IN PROCESS #2324 Cox Creek Interceptor Projects – P8**

Construction is currently scheduled for spring 2019.

**IN PROCESS #2330 Cox Creek Interceptor Projects – P10A**

Construction is currently scheduled for spring 2019.

**IN PROCESS #2377 Santa Maria Sewer Extension**

Construction is currently scheduled for summer 2019.

WATER

**COMPLETED #1999 Albany-Millersburg Water Treatment Plant Sand Removal**

**COMPLETED #2315 Crocker LID Water Line**

**COMPLETED #2317 Downtown Water Line Improvements**

**COMPLETED #2318 Industrial Way Water Line**

**COMPLETED #2333 Maple, Broadway, and A-M WTP Reservoirs Seismic Valves**

**COMPLETED #2335 Vine Street Water Treatment Plant Improvements**

**IN PROCESS #1606 Lafayette, Cloverdale, Peach Tree, Cherry and Fairway Area**

Construction is currently scheduled for summer 2018.

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**IN PROCESS #2187 Canal Diversion Structures**

Construction is currently scheduled for summer 2018.

**IN PROCESS #2290 Pine Meadows Water Line Replacement**

Construction is currently scheduled for summer 2018.

**IN PROCESS #2300 Oak Street Water Line – 34<sup>th</sup> to 38<sup>th</sup> Avenue**

Construction is currently scheduled for summer 2018.

**IN PROCESS #2314 Crown Zellerbach Gate Evaluation and Improvements**

Construction is currently scheduled for summer 2018.

**IN PROCESS #2319 Vine Street WTP Accelerator Improvements**

Construction is currently scheduled for summer 2018.

**IN PROCESS #2332 Backwash Ponds Improvements**

Construction is currently scheduled for summer 2018.

**IN PROCESS #2371 Santa Maria Water Line**

Construction is currently scheduled for summer 2019.

**DELETED #2337 Santiam-Albany Canal Bank Repair: 4<sup>th</sup> Avenue to 5<sup>th</sup> Avenue**

Construction cost estimates were significantly higher than anticipated. This project will be reprogrammed into the CIP.

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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.

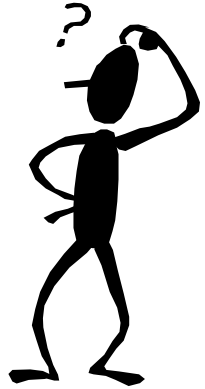
For information please contact:

### **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*

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

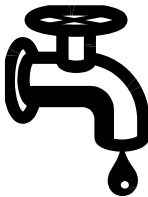
### Sources of Funding

The table on the next page shows the relative breakdown of funding sources for all the projects contained in the 2019-2023 CIP.

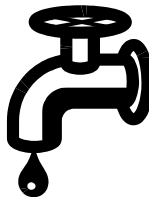
This chart shows a projection of funds needed for projects in any given year. As you can see, the relative amounts of money can vary significantly and can change from year to year based on the projects being constructed.

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	2019	2020	2021	2022	2023	TOTAL
ADA Capital Reserves	\$0	\$0	\$0	\$0	\$199,000	\$199,000
City of Millersburg	\$94,200	\$0	\$0	\$0	\$0	\$94,200
Donations	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Grant - Unspecified	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Loan – State of Oregon	\$13,000,000	\$0	\$0	\$0	\$0	\$13,000,000
ODOT Immediate Opportunity Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Oregon SPWF Grant	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Oregon SPWF Loan	\$1,769,000	\$0	\$0	\$0	\$0	\$1,769,000
SDC Improvement - Parks	\$150,000	\$250,000	\$0	\$0	\$0	\$400,000
SDC Improvement - Sewer	\$617,000	\$0	\$0	\$0	\$0	\$617,000
SDC Improvement – Transportation	\$1,666,000	\$0	\$93,000	\$0	\$0	\$1,759,000
SDC Improvement – Water	\$0	\$0	\$0	\$0	\$700,000	\$700,000
SDC Reimbursement – Water	\$960,000	\$0	\$0	\$0	\$0	\$960,000
Sewer Rates/Operating Revenues	\$4,349,500	\$1,775,000	\$1,775,000	\$5,705,000	\$3,873,000	\$17,477,500
State of Oregon	\$0	\$238,000	\$459,000	\$0	\$0	\$697,000
State of Oregon STP - AAMPO	\$1,256,000	\$690,000	\$1,672,000	\$0	\$0	\$3,618,000
Street Capital Reserves	\$2,039,000	\$40,000	\$826,000	\$2,629,000	\$3,630,000	\$9,164,000
Water Rates/Operating Revenues	\$2,878,300	\$478,000	\$1,696,000	\$1,871,000	\$3,039,000	\$9,962,300
<b>TOTAL:</b>	<b>\$30,179,000</b>	<b>\$3,471,000</b>	<b>\$6,521,000</b>	<b>\$10,205,000</b>	<b>\$11,441,000</b>	<b>\$61,817,000</b>

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## Financing Projects with Bonds or Loans

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

There are two types of bonds:

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

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

In addition to bonds, the City can secure a loan from a bank or other source. It is important to remember bonds and loans are not a source of revenue; they are financing tools. The sources of revenue to pay for the projects are the taxes or rates that secure the bonds or loan.

## The Five-Year Plan in a Snapshot

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

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

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## Projected Cost Totals by Category

CATEGORY	2019	2020	2021	2022	2023	TOTAL
Accessibility	\$0	\$0	\$0	\$0	\$199,000	\$199,000
Parks	\$250,000	\$250,000	\$0	\$0	\$0	\$500,000
Public Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Revitalization	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$8,030,000	\$968,000	\$3,050,000	\$2,629,000	\$3,630,000	\$18,307,000
Wastewater	\$17,994,000	\$1,775,000	\$1,775,000	\$5,705,000	\$3,873,000	\$31,122,000
Water	\$3,905,000	\$478,000	\$1,696,000	\$1,871,000	\$3,739,000	\$11,689,000
<b>GRAND TOTALS:</b>	<b>\$30,179,000</b>	<b>\$3,471,000</b>	<b>\$6,521,000</b>	<b>\$10,205,000</b>	<b>\$11,441,000</b>	<b>\$61,817,000</b>

### Major Needs that Remain Unfunded

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

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

#### Central Albany Revitalization

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

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

#### Park Repair and Replacement Needs

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

#### Fire and Police Departments

- Both Fire and Police emergency responders lack adequate local training facilities to develop new skills and maintain proficiency and current capabilities. Emergency responders' skills must be maintained to safely and adequately handle the numerous high-risk and hazardous events they encounter. The existing training tower and Fire Station 11 were demolished to accommodate construction of a new main fire station. Construction of the new station did not include replacing the training tower. A functional tower is an important training aid for firefighters, and the lack of a tower can have an impact on the fire department's Insurance Services Office rating and ultimately the fire insurance rates paid by our community. At this time, the best solution is to relocate the City bus storage from behind Fire Station 12, build a new training tower, and enhance the training capabilities at that location.

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- Fire and Police facilities need to be maintained. One of the four fire stations parking lots is being replaced this year for an estimated cost of over \$100,000. The asphalt around Fire Station 12 on 34<sup>th</sup> Street needs to be replaced at a price of approximately \$200,000. A direct funding source is not available and this is creating significant maintenance issues for the Fire Department.
  - Fire Department emergency communications systems and radios need to be upgraded and replaced. Current emergency radios have reached the end of their life span and are failing and a new County-wide radio system is needed. An adequate radio directly relates to firefighter safety as firefighters must be able to communicate appropriately with command staff and dispatch during a critical emergency event. This is a major project that will require much coordination and funding from multiple agencies or an outside grant. As a City, we must identify the best course of action to replace our aging system and then funds must be allocated to implement a new system.

## Street Construction and Preventative Maintenance

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

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

## Stormwater Infrastructure

In 2017 the City took action to establish a stormwater utility; thus creating the framework for a dedicated funding source for stormwater activities. Initial service charges were set to primarily cover the limited stormwater activities already conducted by the City but previously funded using sewer and street funds. Initial service charges will not support an asset management approach to managing our infrastructure, as is done for the water and sewer utilities. An asset management approach is important to identify and replace failing pipes to prevent disruptions of service, street flooding, and property damage. With 50% of the stormwater system inspected so far, approximately \$20M in required improvements has been identified to address pipe that have failed or are anticipated to fail within the next 10 years. If the remaining half of the system is in similar condition, this unfunded need grows to \$40M.

The City is also undergoing a significant stormwater planning effort. The new stormwater plan will identify short- and long-term capital improvements to address capacity constraints throughout the system and utility extensions to serve growth. Looking ahead, it will be important to secure additional funding to support an asset management approach for O&M activities, replace failing pipes, and replace undersized pipes.

## Residential Utility Services

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



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## Albany Train/Multimodal Station

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



### Addressing Physical Barriers

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

#### Acknowledging We Cannot Remedy All Issues Now

From steep slopes to stairs, there are many barriers to accessibility around the City. This is common in established cities, as much of the infrastructure, including sidewalks, was constructed before accessibility standards were enacted or even considered. The prevalence of these barriers may make complete accessibility seem daunting. Careful planning and proactive efforts ensures continued measurable progress will bring considerable benefits to Albany's citizens. In addition, because all new projects are required to be accessible, the number of deficiencies throughout the city will decline as the City continues to invest in replacing infrastructure that has exceeded its design and functional life.



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

#### Transitioning toward Accessible Facilities

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

Separate from dedicated ADA projects, the City continues to make substantial investments in improving accessibility throughout Albany. These efforts are typically paired with other required maintenance or capital project activities. For instance, when a street overlay is planned, City staff evaluates the need for curb ramp placement or replacement and incorporates this work into the overlay project. Many new ADA-compliant curb ramps are added each year through this process. This past year in conjunction with improvements to Albany's Downtown corridor, 136 ramps were replaced. A small amount of funding is also set aside each year to allow the City to address a limited number of complaint areas as they arise. Another 28 ramps have been replaced in response to specific ADA concerns expressed by residents.

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Under the City’s current ADA Transition Plan, over 80 percent of the public building improvements called for in the plan have been completed. An ADA transition plan update is underway and is anticipated to be completed by December 2018. As required by the Americans with Disabilities Act, complaint areas are a first priority. The updated transition plan will set a path toward bringing the City’s infrastructure into compliance with the ADA.

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

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

## Funding Summary

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

### Projected Cost Totals

FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL
ADA Capital Reserves	\$0	\$0	\$0	\$0	\$199,000	\$199,000
<b>GRAND TOTALS:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,000</b>	<b>\$199,000</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: 2022 - 2023</b>		
2172	WASHINGTON STREET ADA IMPROVEMENTS – 2ND AVENUE TO 9TH AVENUE	\$199,000
<b>Total for FY 2022 - 2023</b>		<b>\$199,000</b>
<b>Grand Total for Accessibility:</b>		<b>\$199,000</b>

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

CIP Project #: 2172

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

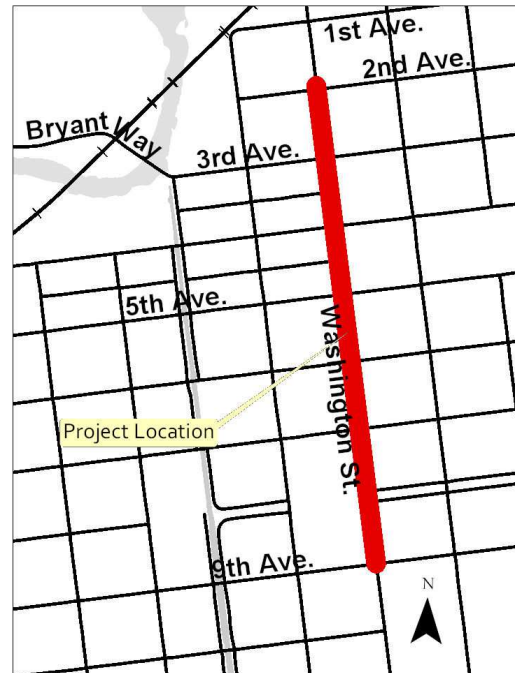
**Total Cost: \$199,000**

This project will replace or modify 20 curb ramps that do not meet current ADA standards between 2nd Avenue and 9th Avenue. Washington Street is a major gateway to downtown and the riverfront. Street improvements as shown in CIP 2387 in the Transportation section of the CIP will also be coordinated with this project.

Operating Budget Impact: None.

**Funding Sources For This Project:**

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
250-50-2705 ADA CAPITAL RESERVES	\$199,000
Total:	\$199,000





## Limited Resources Continue to Delay Parks Projects

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

A high priority of the Parks Master Plan is the replacement of grossly outdated and inadequate playgrounds in existing parks. Since the adoption of the master plan, new playgrounds have been installed in Eads, Takena, Swanson, Riverview Heights, Teloh Calapooia, and Burkhart parks. These projects were accomplished through a mix of Parks Fund operating revenues, grants, donations, and Parks SDCs. The playground at Sunrise Park has recently received an allocation from the City's Community Development Block Grant funding. This project was originally scheduled for completion in 2015. However, wetlands have been delineated on site and must now be mitigated, delaying the project. Sunrise Park is now scheduled for completion in 2018.

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

Two new Parks projects are proposed in the FY 2019-2023 CIP. The first project is the development of a new neighborhood park in NE Albany, between Timber Ridge School and the proposed new elementary school on Timber Ridge Street. Parks SDC revenues will fund this project in its entirety. The project is scheduled for FY 2019-2020.

The second project is the construction of eight new pickleball courts at a park location yet to be determined. Possible locations include Hackleman Park, where the existing courts are located, and Timber Linn Park. Funding will come from a combination of Parks SDC revenues, possible grants, and private contributions.

All other previously scheduled Parks projects have been either delayed or suspended indefinitely due to a lack of predictable funding over the next few years. The Parks Master Plan will be updated in 2018, resetting the list of proposed projects, implementation schedule, and project financing.

### Funding Summary

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

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## Projected Cost Totals

FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL
Donations	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Grant – Unspecified	\$50,000	\$0	\$0	\$0	\$0	\$50,000
SDC – Improvement - Parks	\$150,000	\$250,000	\$0	\$0	\$0	\$400,000
<b>GRAND TOTALS:</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>

## Funded Projects Summary & Detail

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

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

CIP #	Phase Title	Projected Total
<b>Plan Year: 2018 - 2019</b>		
2379	PICKLEBALL COURTS PHASE 2	\$250,000
<b>Total for FY 2018 - 2019</b>		<b>\$250,000</b>
<b>Plan Year: 2019 - 2020</b>		
2380	TIMBER RIDGE PARK DEVELOPMENT	\$250,000
<b>Total for FY 2019 - 2020</b>		<b>\$250,000</b>
<b>Grand Total for Parks:</b>		<b>\$500,000</b>

Plan FY: 2018-2019 PICKLEBALL COURTS PHASE 2

CIP Project #: 2379

Master Plan:

Plan Element:

Category: Parks

Classification: Park Development

Department: Parks & Recreation Department

**SDC**

Total Cost: \$250,000

Construction of 8 new Pickleball courts at a location to be determined (either Hackleman Park or Timber Linn Park). Courts are needed to accommodate rapid growth in participation in this sport since the initial courts were built in Hackleman Park through a partnership with the Albany Pickleball Association.

**Funding Sources For This Project:**

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
202-35-1402 GRANT - Unspecified	\$50,000
202-35-1402 DONATIONS	\$50,000
202-35-1500 SDC - IMPROVEMENT - PARKS	\$150,000
Total:	\$250,000

**Capital Improvement Program 2019-2023**

**Plan FY: 2019-2020    TIMBER RIDGE PARK DEVELOPMENT**

**CIP Project #: 2380**

**Master Plan:**

**Category:** Parks

**Department:** Parks & Recreation Department

**Plan Element:**

**Classification:** Growth Capital Projects

**SDC**

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

Development of a new neighborhood park adjacent to the new GAPS elementary school on Timber Ridge Street. Improvements to include playground, picnic area, fencing, lighting, landscaping, irrigation, and utilities.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
202-35-1500	SDC - IMPROVEMENT - PARKS	\$250,000
Total:		\$250,000



# Unfunded Projects

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

## Miscellaneous - Parks

CIP #	Phase	Year	Title	Projected Total
1937		0	NEW HIKE/BIKE TRAIL DEVELOPMENT	\$500,000
2411		0	HISTORIC CUMBERLAND CHURCH RESTORATION	\$500,000
<b>Total for Unfunded Miscellaneous - Parks:</b>				<b>\$1,000,000</b>

## Park Development

CIP #	Phase	Year	Title	Projected Total
1886		0	TIMBER LINN PARK IMPROVEMENTS - PHASE 1B	\$400,000
1887		0	TIMBER LINN PARK IMPROVEMENTS - PHASE 1C	\$600,000
1895		0	COMMUNITY PARK DEVELOPMENT - PHASE 1	\$1,500,000
1903		0	NEIGHBORHOOD PARK DEVELOPMENT - TIMBER RIDGE SITE	\$300,000
1936		0	COMMUNITY PARK DEVELOPMENT - PHASE 2	\$1,000,000
<b>Total for Unfunded Park Development:</b>				<b>\$3,800,000</b>

## Park Renovations

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

## Replacement Projects

CIP #	Phase	Year	Title	Projected Total
1889		0	GRAND PRAIRIE PARK PLAYGROUND REPLACEMENT	\$150,000
1896		0	DRAPER PARK PLAYGROUND REPLACEMENT	\$150,000
1898		0	PINEWAY PARK PLAYGROUND REPLACEMENT	\$100,000
1899		0	HENDERSON PARK PLAYGROUND REPLACEMENT	\$70,000
2321		0	LEHIGH PARK PLAYGROUND REPLACEMENT	\$200,000
<b>Total for Unfunded Replacement Projects:</b>				<b>\$670,000</b>

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

### Issues Before the Community

#### Emergency Facilities

Fire and Police emergency responders lack adequate local training facilities to develop new skills and maintain proficiency and current capabilities. Emergency responders' skills must be maintained to safely and adequately handle the numerous high-risk and hazardous events they encounter. Currently training has been focused on property located behind Fire Station 12 on 34<sup>th</sup> Avenue; however, City buses occupy space that is needed to expand current capacity. Additional efforts need to be taken to relocate City buses so that consistent training is available for all emergency responders inside of Albany.

#### City Buildings

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

#### Funding Summary

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

## **Unfunded Projects**

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

### **Fire Facilities**

CIP #	Phase	Year	Title	Projected Total
1943		0	DEVELOP EMERGENCY SERVICE TRAINING CAPABILITIES	\$2,500,000
2180		0	UPDATE CURRENT RADIO SYSTEM TO 700/800 MHZ	\$2,000,000
2368		0	FIRE STATION 12 PARKING LOT REPLACEMENT	\$200,000
<b>Total for Unfunded Fire Facilities:</b>				<b>\$4,700,000</b>

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



# Revitalization Underway!

*CARA works to turn vision into reality*

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

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

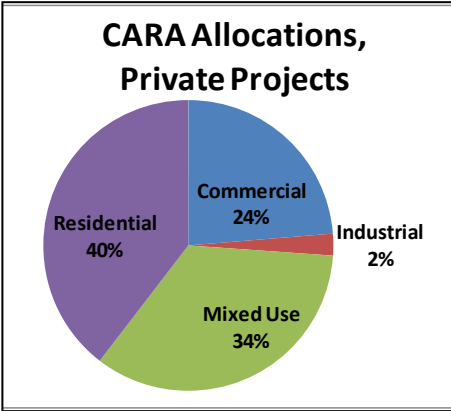
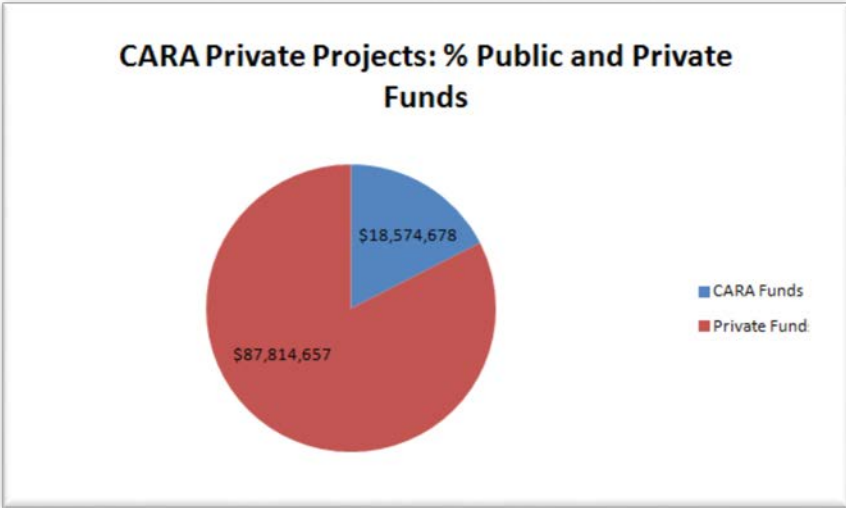
## The Results

To date, CARA has committed about \$31 million on projects that assist the revitalization of Central Albany.

The majority of the projects have taken the form of taxable public-private partnerships. These partnerships have seen a CARA investment of roughly \$18.5 million, which has leveraged \$87.8 million in private investments, equating to a ratio of \$1 of public money leveraging \$4.75 of private funds (see graph *CARA Private Projects: % Public and Private Funds*, below).



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



## Goals of the CARA Plan

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

### *Enhance public infrastructure in the downtown community:*

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



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



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

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

Over 95 historic preservation projects in the area have been funded, including saving entire structures, storefront rehabilitation, exterior work, significant interior renovation, and reclamation of unused upper floor spaces.

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

- Financial assistance in the form of small grants totaling \$312,000 for 63 small business owners in the downtown core. Projects that create vitality and attract people including the Albany Historic Carousel, the Pix Theatre, and ADA accessible event space in downtown.
- Financial assistance towards the Ironworks project. This development, now completed, includes a 15,000 square-foot office building, seven LEED-certified town homes, and an apartment building. In 2010, this project was the recipient of the Oregon Brownfield Award.

## Unfunded Projects

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

### Development Partnerships

CIP #	Phase	Year	Title	Projected Total
1338		0	PROPERTY ACQUISITION & ASSEMBLY	\$250,000
1342		0	PAINT PROGRAM	\$100,000
1343		0	ALBANY SQUARE DEVELOPMENT	\$150,000
1344		0	WATER AVENUE IMPROVEMENTS	\$2,000,000
1346		0	TRANSITION AREAS REDEVELOPMENT	\$1,250,000
1347		0	HOUSING DEMONSTRATION	\$250,000
1349		0	HOUSING REHABILITATION	\$700,000
<b>Total for Unfunded Development Partnerships:</b>				<b>\$4,700,000</b>

### General Facilities

CIP #	Phase	Year	Title	Projected Total
1331		0	CANAL ESPLANADE	\$3,693,000
1333		0	COMMUNITY GATEWAYS	\$625,000
<b>Total for Unfunded General Facilities:</b>				<b>\$4,318,000</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
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>\$6,400,000</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
1377		0	CALAPOOIA RIVERWALK	\$500,000
1379		0	8TH AVENUE CANAL ESPLANADE	\$500,000
1380		0	THURSTON CANAL ESPLANADE	\$600,000

**Capital Improvement Program 2019-2023**

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CIP #	Phase	Year	Title	Projected Total
<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 STREET IMPROVEMENTS	\$360,000
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>\$7,190,000</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: \$25,848,000**

# Protecting our Resources

### *Making Progress*

**A**lbany receives an average annual rainfall of approximately 42 inches. During rain events, it is important to have infrastructure in place to manage the stormwater runoff. Infrastructure for stormwater includes pipes and ditches and facilities to hold, infiltrate, and clean up stormwater in a safe and efficient manner that protects against flooding while also minimizing impacts to the environment. Albany has an estimated 135 miles of stormwater pipes, 70 miles of ditches, 2,322 manholes, 4,307 catch basins/inlets, along with 116 stormwater quality facilities.

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

### Assessing Our System and Planning for the Future

Albany's Strategic Plan identifies an objective to develop and implement an updated stormwater master plan and financial plan. Consistent with this objective, the City is completing efforts to evaluate our existing system and plan for future growth. The last master plan, completed in 1988, did not evaluate North Albany and does not reflect current stormwater management practices, the current level of development within the community, or current regulatory requirements. When the master plan is completed, a comprehensive project list will be added to this section of the CIP.

One of the stormwater challenges the City is faced with is how to respond to new and upcoming regulatory requirements mandated by the Environmental Protection Agency (EPA) and the Oregon Department of Environmental Quality (DEQ). In June 2013, the City received approval of our second five-year plan for complying with the Willamette River Total Maximum Daily Load (TMDL), and will be submitting a third five-year plan in 2018. Now that Albany has passed the 50,000 population threshold, the City also will be required to obtain a Municipal Separate Storm Sewer System (NPDES MS4) permit from DEQ. DEQ is drafting a new permit and Albany will be required to apply for coverage once released. To comply with the approved TMDL plan and NPDES MS4 Phase II permit, the City will need to make significant changes to our stormwater management practices within the five-year window of this CIP. In response to the new permit, regulatory compliance costs are anticipated to increase between \$300,000 and \$1,000,000 per year, depending on the requirements ultimately imposed.

### Taking steps to address the Funding Challenge

Stormwater service charges were implemented March 1, 2017 to provide a dedicated funding source for stormwater related activities. However, initial service charges will not fund an asset management approach to managing our infrastructure. Without additional funding system failures that result in disruption of service, street flooding, and property damage should be anticipated. With only 50% of the system being assessed to date, approximately \$20M in capital project needs have been identified to replace pipes that have failed or are anticipated to fail in the next 10 years.

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

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

## Partnering with our neighbors

The City’s transportation system consists of city, state, and Linn and Benton county roads. The City maintains 403 lane miles of improved streets, 20 traffic signals, 7,290 signs, and 61 miles of painted pavement striping. The transportation network is the City’s single largest capital asset.

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

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

With the formation of AAMPO, Albany no longer directly receives STP funds from the state. The state provides STP funds to AAMPO based on the entire urbanized area. It is then up to the AAMPO policy board, made up of representatives of each agency, to decide how best to distribute the funds within the AAMPO boundaries. This year’s CIP was developed based on AAMPO’s anticipated distribution of STP funds and a recent increase in the state gas tax. The STP funding is dependent on the U.S. Congress’s funding of the Highway Trust Fund.

### Financial Challenges Remain

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



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

## Funding Summary

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

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

### Projected Cost Totals

FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL
ODOT Immediate Opportunity Fund	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Oregon SPWF Grant	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Oregon SPWF Loan	\$1,969,000	\$0	\$0	\$0	\$0	\$1,969,000
SDC – Improvement – Transportation	\$1,466,000	\$0	\$93,000	\$0	\$0	\$1,559,000
State of Oregon	\$0	\$238,000	\$459,000	\$0	\$0	\$697,000
State of Oregon STP - AAMPO	\$1,256,000	\$690,000	\$1,672,000	\$0	\$0	\$3,618,000
Street Capital Reserves	\$2,039,000	\$40,000	\$826,000	\$2,629,000	\$3,630,000	\$9,164,000
<b>GRAND TOTALS:</b>	<b>\$8,030,000</b>	<b>\$968,000</b>	<b>\$3,050,000</b>	<b>\$2,629,000</b>	<b>\$3,630,000</b>	<b>\$18,307,000</b>



## Funded Projects Summary & Detail

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

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

CIP #	Phase Title	Projected Total
<b>Plan Year: 2018 - 2019</b>		
2064	CROCKER & GIBSON HILL TRAFFIC SIGNAL	\$500,000
2207	HILL STREET: 24TH AVENUE TO 34TH AVENUE	\$3,821,000
2288	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
2407	LOCHNER ROAD IMPROVEMENTS	\$3,669,000
<b>Total for FY 2018 - 2019</b>		<b>\$8,030,000</b>
<b>Plan Year: 2019 - 2020</b>		
2228	DAVIDSON STREET REHABILITATION – 14TH AVENUE TO 16TH AVENUE	\$238,000
2248	SALEM AVENUE OVERLAY: UNION PACIFIC RAILROAD TO CITY LIMITS	\$690,000
2306	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
<b>Total for FY 2019 - 2020</b>		<b>\$968,000</b>
<b>Plan Year: 2020 - 2021</b>		
2226	24TH AVENUE REHABILITATION – JACKSON STREET TO GEARY STREET	\$1,441,000
2322	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
2383	QUEEN OVERLAY: 99E TO GEARY STREET	\$1,569,000
<b>Total for FY 2020 - 2021</b>		<b>\$3,050,000</b>
<b>Plan Year: 2021 - 2022</b>		
2370	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
2382	QUEEN OVERLAY: 99E TO CITY LIMITS	\$1,351,000
2408	9TH AVENUE STREET IMPROVEMENTS	\$1,238,000
<b>Total for FY 2021 - 2022</b>		<b>\$2,629,000</b>
<b>Plan Year: 2022 - 2023</b>		
2233	5TH AVENUE OVERLAY – LYON STREET TO MAIN STREET	\$869,000
2381	WAVERLY OVERLAY: SANTIAM TO QUEEN AVENUE	\$869,000
2385	14TH AVENUE OVERLAY: GEARY STREET TO WAVERLY DRIVE	\$759,000
2387	WASHINGTON STREET OVERLAY: 1ST AVENUE TO PACIFIC BLVD	\$1,093,000
2388	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
<b>Total for FY 2022 - 2023</b>		<b>\$3,630,000</b>
<b>Grand Total for Transportation:</b>		<b>\$18,307,000</b>

Plan FY: 2018-2019 **CROCKER & GIBSON HILL TRAFFIC SIGNAL**

CIP Project #: 2064

**Master Plan:** Transportation Master Plan

**Plan Element:** I35

**Category:** Transportation

**Classification:** Intersection Projects

**Department:** Public Works Department

**SDC**

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

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

Operating Budget Impact: This project will increase maintenance costs over the long term by adding an additional signal to the traffic signal network.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
250-50-2703	SDC - IMPROVEMENT - TRANSPORTATION	\$500,000
Total:		\$500,000



**Capital Improvement Program 2019-2023**

**Plan FY: 2018-2019 HILL STREET: 24TH AVENUE TO 34TH AVENUE**

**CIP Project #: 2207**

**Master Plan:** Transportation Master Plan

**Plan Element:** I15

**Category:** Transportation

**Classification:** Street Reconstruction/Improvements

**Department:** Public Works Department

**SDC**

**Total Cost: \$3,821,000**

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

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

**Funding Sources For This Project:**

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700 STREET CAPITAL RESERVES	\$1,999,000
250-50-2700 STATE OF OREGON STP - AAMPO	\$1,256,000
250-50-2703 SDC - IMPROVEMENT - TRANSPORTATION	\$566,000
Total:	\$3,821,000



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

CIP Project #: 2288

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

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

**Funding Sources For This Project:**

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

**Plan FY: 2018-2019 LOCHNER ROAD IMPROVEMENTS**

**CIP Project #: 2407**

**Master Plan:** Transportation Master Plan

**Plan Element:** L54

**Category:** Transportation

**Classification:** Street Reconstruction/Improvements

**Department:** Public Works Department

**SDC**

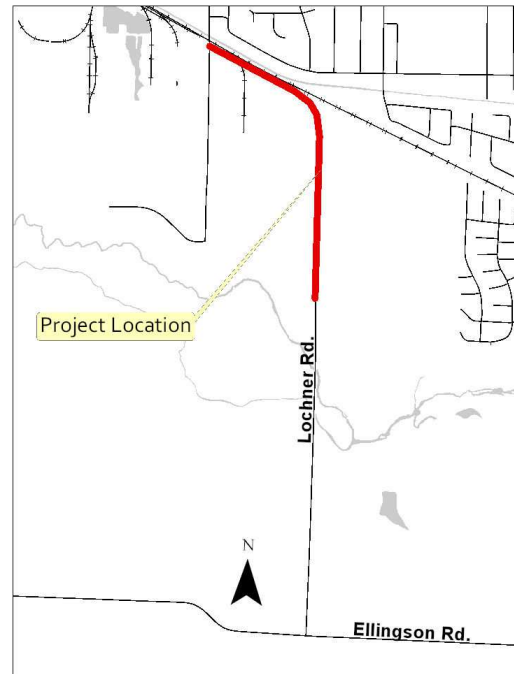
**Total Cost: \$3,669,000**

This project provides for urban street improvements in support of a planned expansion at SnoTemp, a cold storage industry located in Albany at 3815 Marion Street. The planned expansion is expected to create approximately 60 new jobs within five years of completion of the improvements. City staff partnered with SnoTemp, Albany Millersburg Economic Development Corp (AMEDC), Business Oregon, and ODOT to identify funding necessary to move forward with this job-creating project. Improvements will be constructed along the site's frontage on Lochner Road from its intersection with Marion Street approximately 2,300 feet south. The existing road will be widened to accommodate new pavement, curb and gutter, sidewalk, and bike lanes.

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

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700	OREGON SPWF GRANT	\$300,000
250-50-2700	ODOT IMMEDIATE OPPORTUNITY FUND	\$1,000,000
250-50-2700	OREGON SPWF LOAN	\$1,769,000
250-50-2703	SDC - IMPROVEMENT - TRANSPORTATION	\$600,000
Total:		\$3,669,000



**Plan FY: 2019-2020    DAVIDSON STREET REHABILITATION – 14TH AVENUE TO 16TH AVENUE**

CIP Project #: 2228

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

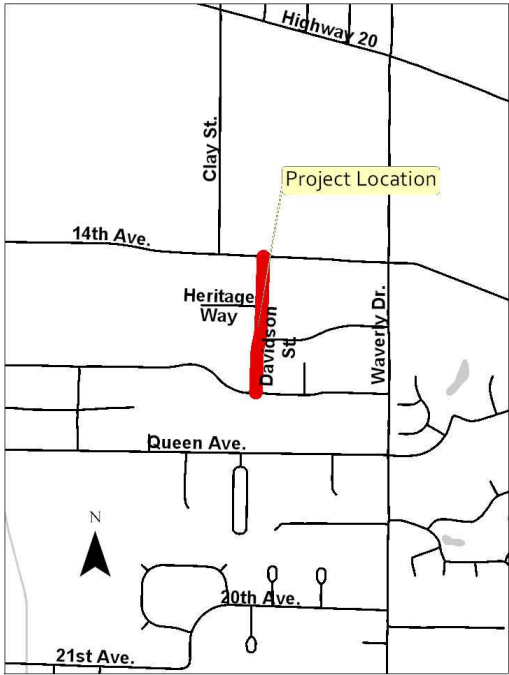
**Total Cost:     \$238,000**

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

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

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700	STATE OF OREGON	\$238,000
	Total:	\$238,000



**Capital Improvement Program 2019-2023**

**Plan FY: 2019-2020 SALEM AVENUE OVERLAY: UNION PACIFIC RAILROAD TO CITY LIMITS**

CIP Project #: 2248

**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Street Reconstruction/Improvements

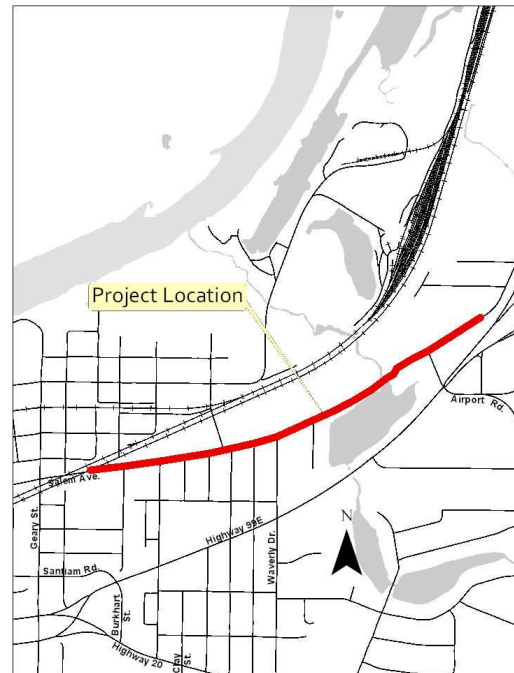
**Total Cost: \$690,000**

This project will rehabilitate the existing asphalt surface with a 2-inch asphalt grind-inlay. This project also includes repairs to existing storm drain lines. Curb ramps will also be replaced as part of this project to meet current Americans with Disabilities Act requirements.

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

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700	STATE OF OREGON STP - AAMPO	\$690,000
	Total:	\$690,000



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

CIP Project #: 2306

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**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Pedestrian & Bikeway

**Total Cost:     \$40,000**

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

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

**Funding Sources For This Project:**

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



**Capital Improvement Program 2019-2023**

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

CIP Project #: 2226

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

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

**SDC**

**Total Cost: \$1,441,000**

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

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



**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700	STATE OF OREGON STP - AAMPO	\$103,000
250-50-2700	STATE OF OREGON	\$459,000
250-50-2703	SDC - IMPROVEMENT - TRANSPORTATION	\$93,000
250-50-2700	STREET CAPITAL RESERVES	\$786,000
Total:		\$1,441,000

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

**CIP Project #: 2322**

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

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

**Funding Sources For This Project:**

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

**Capital Improvement Program 2019-2023**

**Plan FY: 2020-2021    QUEEN OVERLAY: 99E TO GEARY STREET**

CIP Project #: 2383

**Master Plan:**

**Plan Element:**

**Category:** Transportation

**Classification:** Pavement Overlay

**Department:** Public Works Department

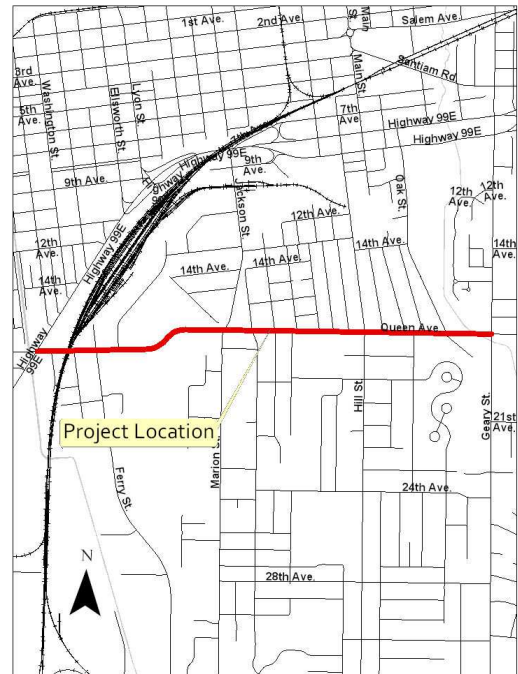
**Total Cost:     \$1,569,000**

This project will pave a 2-inch asphalt overlay on Queen Avenue from Highway 99E east approximately 5,400 feet to Geary Street. Improvements will tie into planned improvements ODOT is completing at the railroad crossing just east of Highway 99E. The existing pavement is deteriorated due to age. Curb ramps will also be replaced as part of this project to meet current Americans with Disabilities Act requirements. Water improvements as shown in CIP 2401 in the Water section of the CIP will also be coordinated with this project.

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

**Funding Sources For This Project:**

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700 STATE OF OREGON STP - AAMPO	\$1,569,000
Total:	\$1,569,000



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

**CIP Project #: 2370**

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

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

**Funding Sources For This Project:**

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

**Capital Improvement Program 2019-2023**

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

**CIP Project #:** 2382

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**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Pavement Overlay

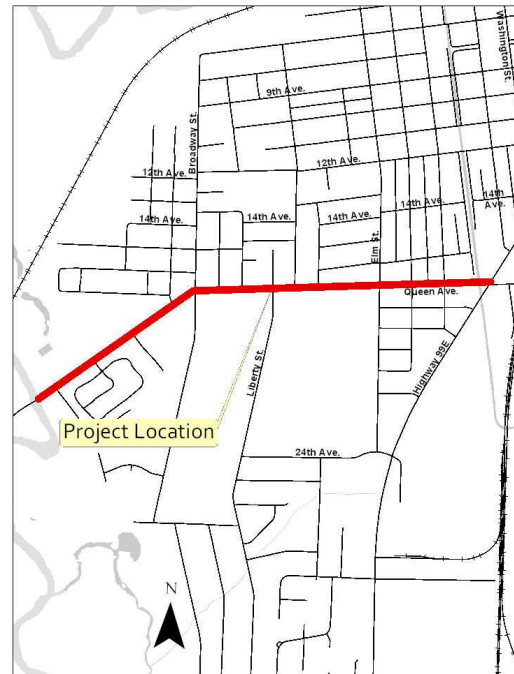
**Total Cost:**    **\$1,351,000**

This project will pave a 2-inch asphalt overlay on Queen Avenue from Highway 99E west approximately 5,400 feet to the City Limits. The existing pavement is deteriorated due to age. Curb ramps will also be replaced as part of this project to meet current Americans with Disabilities Act requirements. Sewer improvements as shown in CIP 2393 in the Wastewater section of the CIP and water line improvements as shown in CIP 2400 in the Water section of the CIP will also be coordinated with this project.

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

**Funding Sources For This Project:**

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



Plan FY: 2021-2022 9TH AVENUE STREET IMPROVEMENTS

CIP Project #: 2408

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

**Total Cost: \$1,238,000**

This project will rehabilitate heavily-deteriorated pavement on 9th Avenue from Broadway Street to Elm Street. The existing pavement is deteriorated due to age. Curb ramps will also be replaced as part of this project to meet current Americans with Disabilities Act requirements. Water Line Improvements as shown in CIP 2409 in the Water section of the CIP will also be coordinated with this project.

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

**Funding Sources For This Project:**

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700 STREET CAPITAL RESERVES	\$1,238,000
Total:	\$1,238,000



**Capital Improvement Program 2019-2023**

**Plan FY: 2022-2023 5TH AVENUE OVERLAY – LYON STREET TO MAIN STREET**

CIP Project #: 2233

**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Pavement Preservation

**Total Cost: \$869,000**

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

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

**Funding Sources For This Project:**

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700 STREET CAPITAL RESERVES	\$869,000
Total:	\$869,000



Plan FY: 2022-2023    **WAVERLY OVERLAY: SANTIAM TO QUEEN AVENUE**

CIP Project #: 2381

**Master Plan:**

**Category:** Transportation  
**Department:** Public Works Department

**Plan Element:**

**Classification:** Pavement Overlay

**Total Cost:**    **\$869,000**

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

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

**Funding Sources For This Project:**

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700 STREET CAPITAL RESERVES	\$869,000
Total:	\$869,000





**Capital Improvement Program 2019-2023**

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

**CIP Project #:** 2385

**Master Plan:**

**Plan Element:**

**Category:** Transportation

**Classification:** Pavement Overlay

**Department:** Public Works Department

**Total Cost:** \$759,000

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

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

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
	250-50-2700 STREET CAPITAL RESERVES	\$759,000
	Total:	\$759,000



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

CIP Project #: 2387

Master Plan: Plan Element:  
 Category: Transportation Classification: Pavement Overlay  
 Department: Public Works Department

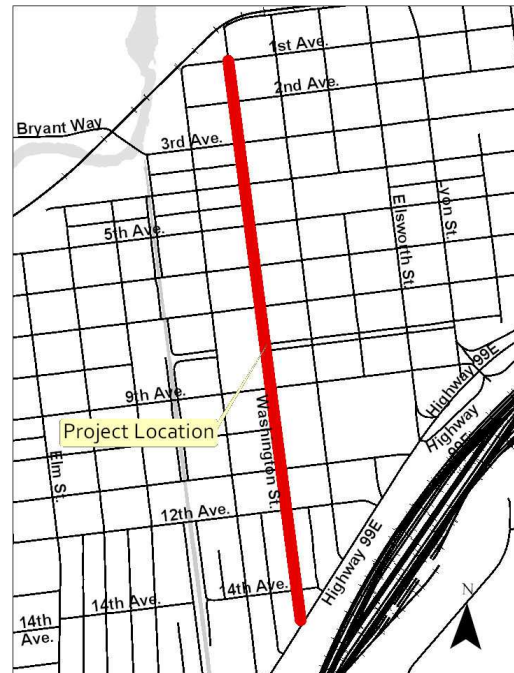
Total Cost: \$1,093,000

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

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

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
250-50-2700	STREET CAPITAL RESERVES	\$1,093,000
Total:		\$1,093,000



**Capital Improvement Program 2019-2023**

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

**CIP Project #: 2388**

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

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

**Funding Sources For This Project:**

<u>Activity Funding Source</u>	<u>Projected Amount</u>
250-50-2700 STREET 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	\$222,000
1697	2	0	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$250,000
1697	3	0	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$298,000
1880		0	SEWER EXTENSION TO NORTH HANGARS	\$750,000
1926		0	ALBANY AIRPORT SEWER EXTENSION	\$200,000
2163		0	WEATHER REPORTING EQUIPMENT & INSTALLATION	\$200,000
2164		0	CONSTRUCT TAXIWAY	\$162,500
<b>Total for Unfunded Airport:</b>				<b>\$2,082,500</b>

### Bicycle Projects

CIP #	Phase	Year	Title	Projected Total
2011		0	WAVERLY DRIVE BIKE SHARROWS (B2)	\$5,000
2013		0	24TH AVENUE BIKE SHARROWS (B4)	\$5,000
2015		0	CENTER STREET BIKE SHARROWS (B6)	\$6,000
2016		0	US 20, NORTH ALBANY SHOULDER TO BIKE LANES (B7)	\$31,000
2017		0	1ST AVENUE BIKE BOULEVARD (B8)	\$43,000
2018		0	2ND AVENUE BIKE BOULEVARD (B9)	\$43,000
2019		0	MADISON STREET - 7TH AVENUE BIKE BOULEVARD (B10)	\$40,000
2020		0	7TH AVENUE BIKE BOULEVARD (B11)	\$95,000
2021		0	TAKENA BIKE BOULEVARD (B12)	\$53,000
2022		0	LIBERTY - LAKEWOOD BIKE BOULEVARD (B13)	\$76,000
2023		0	12TH AVENUE (WEST) BIKE BOULEVARD (B14)	\$32,000
2024		0	BAIN STREET BIKE BOULEVARD (B15)	\$49,000
2025		0	SOUTH SHORE DRIVE BIKE BOULEVARD (B16)	\$33,000
2026		0	SHORTRIDGE STREET BIKE BOULEVARD (B17)	\$27,000
2027		0	24TH AVENUE BIKE BOULEVARD (B18)	\$13,000
2028		0	38TH AND 39TH AVENUE BIKE BOULEVARDS (B19)	\$106,000
<b>Total for Unfunded Bicycle Projects:</b>				<b>\$657,000</b>

### Bridges

CIP #	Phase	Year	Title	Projected Total
1063		0	7TH AVENUE AT ALBANY CANAL	\$77,000
1064		0	9TH AVENUE AT ALBANY CANAL	\$70,000
1065		0	10TH AVENUE AT ALBANY CANAL	\$49,000
1066		0	11TH AVENUE AT ALBANY CANAL	\$42,000
1069		0	SALEM AVENUE AT PERIWINKLE CREEK	\$56,000

CIP #	Phase	Year	Title	Projected Total
<b>Total for Unfunded Bridges:</b>				<b>\$294,000</b>

**Intersection Projects**

CIP #	Phase	Year	Title	Projected Total
2036		0	WAVERLY DRIVE/QUEEN AVENUE INTERSECTION ADD LANE(S) (I6)	\$72,000
2037		0	WAVERLY DRIVE/GRAND PRAIRIE INTERSECTION ADD LANE(S) (I7)	\$175,000
2038		0	US 20/NORTH ALBANY ROAD INTERSECTION ADD LANE(S) (I8)	\$40,000
2039		0	US 20/SPRINGHILL DRIVE INTERSECTION ADD LANE(S) (I9)	\$14,000
2040		0	KNOX BUTTE/CENTURY DRIVE INTERSECTION CONTROL CHANGE (I10)	\$345,000
2042		0	US 20 (LYON STREET)/2ND AVENUE INTERSECTION ADD LANE(S) (I12)	\$23,000
2043		0	US 20/CLAY STREET SAFETY (I13)	\$185,000
2044		0	OR 99E/34TH AVENUE INTERSECTION ADD LANE(S) (I14)	\$192,000
2046		0	ELLINGSON ROAD/COLUMBUS STREET INTERSECTION CONTROL CHANGE (I16)	\$345,000
2047		0	WAVERLY DRIVE/14TH AVENUE INTERSECTION ADD LANE(S) (I17)	\$77,000
2048		0	QUEEN AVENUE/GEARY STREET INTERSECTION ADD LANE(S) (I18)	\$1,901,000
2049		0	WAVERLY DRIVE/34TH AVENUE INTERSECTION ADD LANE(S) (I19)	\$42,000
2050		0	US 20 (ELLSWORTH STREET) INTERSECTION ADD LANE(S) (I20)	\$18,000
2051		0	US 20 (LYON STREET)/1ST AVENUE INTERSECTION ADD LANE(S) (I21)	\$11,000
2053		0	US 20 (ELLSWORTH STREET) INTERSECTION ADD LANE(S) (I23)	\$17,000
2054		0	OR 99E/WAVERLY DRIVE INTERSECTION ADD LANE(S) (I24)	\$959,000
2055		0	US 20/WAVERLY DRIVE INTERSECTION ADD LANE(S) (I25)	\$853,000
2056		0	US 20/WAVERLY DRIVE INTERSECTION ADD LANE(S) (I26)	\$240,000
2057		0	OR 99E/QUEEN AVENUE INTERSECTION ADD LANE(S) (I27)	\$894,000
2058		0	OR 99E/34TH AVENUE INTERSECTION ADD LANE(S) (I28)	\$456,000
2059		0	OR 99E/KILLDEER AVENUE INTERSECTION ADD LANE(S) (I29)	\$3,207,000
2060		0	US 20/TIMBER STREET INTERSECTION ADD LANE(S) (I30)	\$571,000
2061		0	US 20/TIMBER STREET INTERSECTION ADD LANE(S) (I31)	\$619,000
2063		0	SPRINGHILL DRIVE/HICKORY STREET INTERSECTION CONTROL CHANGE (I34)	\$345,000
2065		0	TIMBER STREET EXTENSION/18TH AVENUE INTERSECTION CONTROL CHANGE (I36)	\$1,513,000
2066		0	OR 99E/29TH AVENUE INTERSECTION ADD LANE(S) (I37)	\$106,000
2067		0	SALEM AVENUE/GEARY STREET INTERSECTION CONTROL CHANGE (I38)	\$845,000
2068		0	OR 99E/LYON STREET INTERSECTION ADD LANE(S) (I39)	\$205,000
2069		0	OR 99E/53RD AVENUE INTERSECTION ADD LANE(S) (I40)	\$550,000
<b>Total for Unfunded Intersection Projects:</b>				<b>\$14,820,000</b>

**Link Projects**

CIP #	Phase	Year	Title	Projected Total
2070		0	53RD AVENUE EXTENSION (L1)	\$17,986,000
2071		0	WAVERLY DRIVE ADD LANE(S) (L2)	\$1,394,000
2073		0	TIMBER STREET EXTENSION (L4)	\$3,674,000
2074		0	MAIN STREET/7TH AVENUE/HILL STREET URBAN UPGRADE (L5)	\$1,292,000
2078		0	NEW NORTH ALBANY CONNECTOR (L10)	\$5,818,000
2079		0	SPICER DRIVE EXTENSION (WEST OF TIMBER STREET) (L11)	\$982,000

## Capital Improvement Program 2019-2023

CIP #	Phase	Year	Title	Projected Total
2080		0	SPICER DRIVE EXTENSION (EAST OF TIMBER STREET) (L12)	\$1,666,000
2081		0	GOLDFISH FARM ROAD EXTENSION (L13)	\$1,013,000
2082		0	DOGWOOD AVENUE EXTENSION (L14)	\$3,294,000
2083		0	NEW NORTH/SOUTH COLLECTOR (L15)	\$7,497,000
2084		0	NEW EAST/WEST COLLECTOR (L16)	\$3,723,000
2085		0	EXPO PARKWAY EXTENSION (SOUTH OF DUNLAP) (L17)	\$996,000
2086		0	TIMBER STREET EXTENSION TO SOMERSET AVENUE (L18)	\$1,720,000
2088		0	SANTA MARIA AVENUE EXTENSION (L20)	\$1,357,000
2089		0	KNOX BUTTE ROAD WIDENING (L21)	\$4,647,000
2090		0	KNOX BUTTE ROAD WIDENING (L22)	\$856,000
2091		0	KNOX BUTTE ROAD WIDENING (L23)	\$1,256,000
2092		0	KNOX BUTTE ROAD WIDENING (L24)	\$7,688,000
2093		0	DUNLAP AVENUE EXTENSION (L25)	\$1,045,000
2094		0	SPRINGHILL DRIVE WIDENING (L26)	\$3,406,000
2095		0	US 20 WIDENING (L27)	\$8,351,000
2096		0	ELLINGSON ROAD EXTENSION (L28)	\$4,430,000
2098		0	FESCUE STREET TO THREE LAKES ROAD CONNECTOR (L31)	\$886,000
2099		0	FESCUE STREET EXTENSION (L32)	\$3,054,000
2100		0	THREE LAKES ROAD REALIGNMENT (L33)	\$2,617,000
2101		0	LOONEY LANE EXTENSION (L34)	\$914,000
2102		0	ALBANY AVENUE WIDENING (L35)	\$1,177,000
2104		0	SPRINGHILL DRIVE URBAN UPGRADE (L37)	\$4,158,000
2105		0	SCENIC DRIVE URBAN UPGRADE (L38)	\$6,842,000
2106		0	CENTURY DRIVE URBAN UPGRADE (L39)	\$3,199,000
2108		0	SKYLINE DRIVE URBAN UPGRADE (L41)	\$1,523,000
2109		0	CROCKER LANE URBAN UPGRADE (L42)	\$4,529,000
2110		0	VALLEY VIEW DRIVE URBAN UPGRADE (L43)	\$3,695,000
2111		0	WEST THORNTON LAKE DRIVE URBAN UPGRADE (L44)	\$6,097,000
2112		0	ALLEN LANE URBAN UPGRADE (L45)	\$2,689,000
2113		0	COLUMBUS STREET URBAN UPGRADE (L46)	\$2,727,000
2114		0	GRAND PRAIRIE ROAD URBAN UPGRADE (L47)	\$2,260,000
2115		0	SPICER DRIVE URBAN UPGRADE (L48)	\$868,000
2116		0	SCRAVEL HILL ROAD URBAN UPGRADE (L49)	\$9,699,000
2117		0	QUARRY ROAD URBAN UPGRADE (L50)	\$3,493,000
2118		0	SPICER ROAD URBAN UPGRADE (L51)	\$676,000
2119		0	GOLDFISH FARM ROAD URBAN UPGRADE (L52)	\$4,444,000
2120		0	ELLINGSON ROAD URBAN UPGRADE (L53)	\$5,847,000
2121		0	LOCHNER ROAD URBAN UPGRADE (L54)	\$5,756,000
2122		0	THREE LAKES ROAD URBAN UPGRADE (L55)	\$4,856,000
2123		0	US 20 - EAST OF I-5 URBAN UPGRADE (L56)	\$2,068,000
2126		0	WATER AVENUE URBAN UPGRADE (L59)	\$4,070,000
2127		0	US 20 SUPERELEVATION AND WIDENING (L60)	\$3,122,000
2128		0	THREE LAKES ROAD URBAN UPGRADE (L61)	\$1,879,000
<b>Total for Unfunded Link Projects:</b>				<b>\$177,236,000</b>

### Miscellaneous - Transportation

CIP #	Phase	Year	Title	Projected Total
2343		0	QUIET ZONE AT RAIL CROSSINGS	\$15,000,000

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

**Multi-Use Path Projects**

CIP #	Phase	Year	Title	Projected Total
2129		0	QUEEN/GEARY PERIWINKLE PATH CROSSING IMPROVEMENT (M1)	\$46,000
2130		0	OAK CREEK TRAIL (M2)	\$2,645,000
2131		0	WEST TIMBER-LINN TRAIL (M3)	\$161,000
2132		0	SOUTH WATERFRONT TRAIL (M4)	\$76,000
2134		0	ALBANY-CORVALLIS MULTIUSE PATH (M6)	\$761,000
2135		0	EAST TIMBER-LINN TRAIL (M7)	\$277,000
2136		0	BAIN STREET/WAVERLY LAKE TRAIL (M8)	\$153,000
2137		0	LEBANON TRAIL (M9)	\$581,000
2138		0	PERIWINKLE TRAIL EXTENSION (M10)	\$1,528,000
2139		0	EAST ALBANY WILLAMETTE RIVER BRIDGE (M11)	\$7,657,000
2140		0	99E/OAK CREEK CROSSING IMPROVEMENT (M12)	\$129,000
2141		0	US 20/99E UNDERCROSSING (M13)	\$1,500,000
<b>Total for Unfunded Multi-Use Path Projects:</b>				<b>\$15,514,000</b>

**Pedestrian & Bikeway**

CIP #	Phase	Year	Title	Projected Total
1993		0	TAKENA STREET BIKE BOULEVARD	\$65,000
<b>Total for Unfunded Pedestrian &amp; Bikeway:</b>				<b>\$65,000</b>

**Pedestrian Projects**

CIP #	Phase	Year	Title	Projected Total
2142		0	SPRINGHILL DRIVE SIDEWALK (P1)	\$542,000
2143		0	99E/24TH AVENUE CROSSING IMPROVEMENT (P2)	\$129,000
2144		0	OR 99E: BURKHART TO WAVERLY CROSSING IMPROVEMENT (P3)	\$129,000
2145		0	FERRY STREET SIDEWALK (P4)	\$725,000
2146		0	COLUMBUS STREET SIDEWALK (P5)	\$277,000
2147		0	GEARY STREET SIDEWALK (P6)	\$791,000
2148		0	AIRPORT ROAD SIDEWALK (P7)	\$485,000
2150		0	WAVERLY DRIVE SIDEWALK (P9)	\$88,000
2151		0	SANTIAM-ALBANY CANAL PEDESTRIAN ESPLANADE (P10)	\$1,232,000
2152		0	THURSTON STREET CANAL PEDESTRIAN ESPLANADE (P11)	\$1,863,000
2208		0	KNOX BUTTE ROAD PEDESTRIAN IMPROVEMENT	\$70,000
<b>Total for Unfunded Pedestrian Projects:</b>				<b>\$6,331,000</b>

**Street Reconstruction/Improvements**

CIP #	Phase	Year	Title	Projected Total
2182		0	BROADWAY STREET OVERLAY: 9TH AVENUE TO QUEEN AVENUE	\$290,000
2183		0	FERRY STREET REPAIR AND OVERLAY: QUEEN AVENUE TO 34TH AVENUE	\$520,000
2227		0	24TH AVENUE REHABILITATION – LIBERTY STREET TO PACIFIC BOULEVARD	\$467,000

## Capital Improvement Program 2019-2023

CIP #	Phase	Year	Title	Projected Total
2230		0	THURSTON STREET REHABILITATION – QUEEN AVENUE TO SOUTH OF 19TH AVENUE	\$578,000
2232		0	38TH AVENUE REHABILITATION – 35TH AVENUE TO THURSTON STREET	\$327,000
2234		0	2ND AVENUE OVERLAY: ELLSWORTH STREET TO MAIN STREET	\$274,000
2236		0	34TH AVENUE OVERLAY: PACIFIC BOULEVARD TO LYON STREET	\$350,000
2237		0	HICKORY STREET OVERLAY: NORTH ALBANY ROAD TO SPRINGHILL DRIVE	\$175,000
2238		0	TIMBER STREET OVERLAY: KNOX BUTTE ROAD TO DOGWOOD AVENUE	\$158,000
2239		0	DOGWOOD AVENUE OVERLAY: PRICE ROAD TO GOLDFISH FARM ROAD	\$163,000
2240		0	GEARY STREET OVERLAY: 24TH AVENUE TO 34TH AVENUE	\$280,000
2241		0	1ST AVENUE OVERLAY: LYON STREET TO MAIN STREET	\$274,000
2242		0	QUEEN AVENUE OVERLAY: SHERMAN STREET TO WAVERLY DRIVE	\$408,000
2243		0	GEARY STREET OVERLAY: 17TH AVENUE TO 24TH AVENUE	\$292,000
2244		0	PRICE ROAD OVERLAY: DOGWOOD AVENUE TO BLUE OX RV PARK	\$204,000
2245		0	LOCHNER ROAD OVERLAY: OREGON YOUTH AUTHORITY FRONTAGE	\$128,000
2246		0	GRAND PRAIRIE ROAD OVERLAY: GEARY STREET TO WAVERLY DRIVE	\$292,000
2249		0	21ST AVENUE OVERLAY: WAVERLY DRIVE TO LEXINGTON STREET	\$117,000
2250		0	LEXINGTON STREET OVERLAY: 21ST AVENUE TO GRAND PRAIRIE ROAD	\$233,000
2251		0	53RD AVENUE OVERLAY: CHINOOK DRIVE TO ELK RUN DRIVE	\$117,000
2252		0	CHINOOK DRIVE OVERLAY: COUGAR DRIVE TO 53RD AVENUE	\$128,000
2254		0	ELM STREET OVERLAY: 5TH AVENUE TO 24TH AVENUE	\$467,000
2255		0	SANTIAM ROAD OVERLAY: MAIN STREET TO CLEVELAND STREET	\$152,000
2256		0	MARION STREET OVERLAY: 24TH AVENUE TO 34TH AVENUE	\$193,000
2257		0	34TH AVENUE OVERLAY: LYON STREET TO WAVERLY DRIVE	\$613,000
2258		0	NORTH ALBANY ROAD OVERLAY: PORTLAND & WESTERN RAILROAD TO U.S. HIGHWAY 20	\$175,000
2259		0	KILLDEER AVENUE OVERLAY: PACIFIC BOULEVARD TO AIRPORT ROAD	\$158,000
2260		0	5TH AVENUE OVERLAY: ELM STREET TO WASHINGTON STREET	\$128,000
2261		0	GEARY/14TH/CLAY OVERLAYS	\$642,000
2262		0	CLOVER RIDGE ROAD OVERLAY: KNOX BUTTE ROAD TO TRUAX CREEK BRIDGE	\$239,000
2263		0	53RD AVENUE OVERLAY: PACIFIC BOULEVARD TO ELK RUN DRIVE	\$158,000
2264		0	NORTH ALBANY ROAD OVERLAY: GIBSON HILL ROAD TO WEST OF GALE STREET	\$280,000
2265		0	HILL STREET OVERLAY: 9TH AVENUE TO QUEEN AVENUE	\$274,000
2266		0	GOLDFISH FARM ROAD OVERLAY: U.S. HIGHWAY 20 TO CREEL AVE	\$175,000
2268		0	SOMERSET DRIVE OVERLAY: TIMBER RIDGE STREET TO KNOX BUTTE ROAD	\$158,000
2269		0	MARION STREET OVERLAY: 34TH AVENUE TO ALBANY & EASTERN RAILROAD TRACKS	\$88,000
2270		0	GOLDFISH FARM ROAD OVERLAY: KNOX BUTTE ROAD TO DOGWOOD AVENUE	\$152,000
2271		0	WAVERLY DRIVE OVERLAY: GRAND PRAIRIE ROAD TO 36TH AVENUE	\$263,000
2272		0	GRAND PRAIRIE ROAD OVERLAY: WAVERLY DRIVE TO EAST OF LEXINGTON STREET	\$198,000
2273		0	SALEM AVENUE OVERLAY: SHERMAN STREET TO UNION PACIFIC RAILROAD	\$187,000
2274		0	GEARY STREET OVERLAY: FRONT AVENUE TO 6TH AVENUE	\$146,000
2275		0	LIBERTY STREET OVERLAY: QUEEN AVENUE 24TH AVENUE	\$187,000



**Capital Improvement Program 2019-2023**

CIP #	Phase	Year	Title	Projected Total
2276		0	WAVERLY DRIVE OVERLAY: PACIFIC BOULEVARD TO SANTIAM HIGHWAY	\$175,000
2277		0	WAVERLY DRIVE OVERLAY: QUEEN AVENUE TO GRAND PRAIRIE ROAD	\$268,000
2278		0	DEL RIO AVENUE OVERLAY: COLUMBUS STREET TO WAVERLY DRIVE	\$88,000
2279		0	TIMBER RIDGE STREET OVERLAY: SOMERSET DRIVE TO KNOX BUTTE ROAD	\$233,000
<b>Total for Unfunded Street Reconstruction/Improvements:</b>				<b>\$11,572,000</b>

**Study Projects**

CIP #	Phase	Year	Title	Projected Total
2154		0	ADA ACCESSIBILITY AUDIT (S1)	\$25,000
2155		0	HIGHWAY 20 CORRIDOR AND DOWNTOWN REFINEMENT PLAN (S2)	\$250,000
2156		0	SAFETY AUDIT (S3)	\$30,000
2157		0	ALBANY TSP MPO UPDATE (S6)	\$350,000
2158		0	WAYFINDING (S8)	\$25,000
2159		0	INTERSTATE 5/OR 99E/KNOX BUTTE REFINEMENT PLAN (S9)	\$100,000
2160		0	INTERSTATE 5/US 20 (SANTIAM) REFINEMENT PLAN (S10)	\$100,000
<b>Total for Unfunded Study Projects:</b>				<b>\$880,000</b>

**Transit Projects**

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

**Grand Total for Unfunded Transportation: \$248,701,500**



# Catching Up on Deferred Maintenance

### *Replacement Needs Prominent*

The City's wastewater system consists of a collection system that is made up of 194 miles of gravity flow pipes, 7.2 miles of pressure pipes, 4,237 manholes, 11 sewer lift stations, the Water Reclamation Facility, and Talking Water Gardens wetlands.

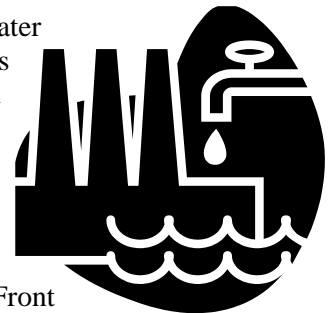
In 2012, City staff initiated an extensive condition assessment of the City's wastewater system in order to invest in collection system infrastructure in a prioritized and efficient manner. Of the City's 194 miles of gravity sewer pipes, approximately 23 miles are anticipated to require replacement or major repair within the next 10 years, or risk complete failures with interruption of service and potential overflows into basements. City staff will continue to reassess collection system infrastructure in order to identify and prioritize the perpetual life replacement of the infrastructure.

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

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

### Evaluating System Capacity Requirements

The City of Albany conducted a system-wide capacity analysis of the wastewater collection system in 2015. The evaluation identified a number of locations throughout town that are capacity limited and in need of eventual replacement/expansion. A handful of the identified locations are significantly limited and result in rainfall induced overflows that are not permitted under the City's discharge permit with DEQ. The cost to immediately address all of these deficiencies far exceeds the City's financial capabilities. Consequently, Council prioritized improvements based on risks and established a funding strategy to systematically construct improvements over time. In previous CIP's, the River Front Interceptor (RFI) Lift Station and Force Main project, was identified as the largest unfunded required improvement. Efforts to identify a funding source for this important project were successful and it is now included as a funded project in this CIP.



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## Funding Summary

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

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

### Projected Cost Totals

FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL
City of Millersburg	\$27,500	\$0	\$0	\$0	\$0	\$27,500
Loan – State of Oregon	\$13,000,000	\$0	\$0	\$0	\$0	\$13,000,000
SDC – Improvement – Sewer	\$617,000	\$0	\$0	\$0	\$0	\$617,000
Sewer Rates/Operating Revenues	\$4,349,500	\$1,775,000	\$1,775,000	\$5,705,000	\$3,873,000	\$17,477,500
<b>GRAND TOTALS:</b>	<b>\$17,994,000</b>	<b>\$1,775,000</b>	<b>\$1,775,000</b>	<b>\$5,705,000</b>	<b>\$3,873,000</b>	<b>\$31,122,000</b>

## Funded Projects Summary & Detail

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

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

CIP #	Phase Title	Projected Total
<b>Plan Year: 2018 - 2019</b>		
2292	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$275,000
2295	2019 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,750,000
2331	COX CREEK INTERCEPTOR PROJECTS	\$2,294,000
2389	ALBANY-MILLERSBURG WATER RECLAMATION FACILITY VERTICAL LOOP REACTOR (VLR) EQUIPMENT UPGRADES	\$275,000
2390	2019 SEWER POINT REPAIRS	\$275,000
2391	14TH & OAK LIFT STATION UPGRADE	\$125,000
2405	RIVERFRONT INTERCEPTOR (RFI) WET WEATHER LIFT STATION AND FORCE MAIN IMPROVEMENTS	\$13,000,000
<b>Total for FY 2018 - 2019</b>		<b>\$17,994,000</b>
<b>Plan Year: 2019 - 2020</b>		
2309	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$275,000
2312	2020 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,500,000
<b>Total for FY 2019 - 2020</b>		<b>\$1,775,000</b>
<b>Plan Year: 2020 - 2021</b>		
2327	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$275,000
2328	2021 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,500,000
<b>Total for FY 2020 - 2021</b>		<b>\$1,775,000</b>
<b>Plan Year: 2021 - 2022</b>		
2341	FERRY STREET INTERCEPTOR PROJECT	\$3,489,000
2375	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$275,000
2376	2022 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,500,000
2393	QUEEN AVENUE SEWER IMPROVEMENTS	\$441,000
<b>Total for FY 2021 - 2022</b>		<b>\$5,705,000</b>
<b>Plan Year: 2022 - 2023</b>		
2392	WAVERLY DRIVE SEWER IMPROVEMENTS	\$598,000
2395	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$275,000
2396	WASHINGTON STREET SEWER IMPROVEMENTS	\$1,159,000
2397	14TH AVENUE SEWER IMPROVEMENTS	\$1,141,000
2406	2023 COLLECTION SYSTEM REHABILITATION PROJECTS	\$700,000
<b>Total for FY 2022 - 2023</b>		<b>\$3,873,000</b>
<b>Grand Total for Wastewater:</b>		<b>\$31,122,000</b>

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

**CIP Project #: 2292**

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

**Total Cost: \$275,000**

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

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

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

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

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

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$275,000
	Total:	<hr/> \$275,000

**Capital Improvement Program 2019-2023**

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

CIP Project #: 2295

**Master Plan:**

**Category:** Wastewater

**Department:** Public Works Department

**Plan Element:**

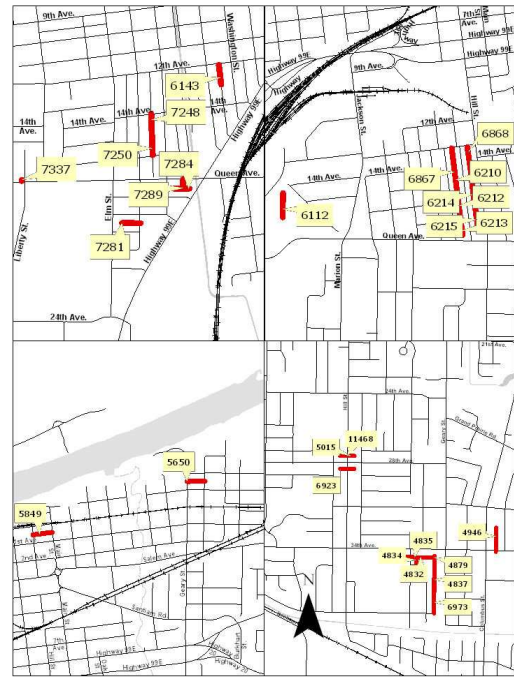
**Classification:** Sewer Mains

**Total Cost: \$1,750,000**

For this fiscal year approximately 8,000 feet of sewer mains are proposed for rehabilitation with CIPP or Pipe Bursting. These pipes have been prioritized based on the City's system-wide condition assessment. Cured-in-place Pipe (CIPP) and pipe bursting are effective and cost-efficient ways to rehabilitate existing sewer mains that are at the end of their service. Both are forms of "trenchless technology," which means costly excavations and surface restorations are minimized.

(ID's for the subject lines are 4832, 4834, 4835, 4837, 4879, 4946, 5015, 5650, 5849, 6112, 6143, 6210, 6212, 6213, 6214, 6215, 6867, 6868, 6923, 6973, 7248, 7250, 7281, 7284, 7289, 7337, 11468). A larger map can be found at the end of the CIP document.

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



**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$1,750,000
Total:		\$1,750,000

Plan FY: 2018-2019 COX CREEK INTERCEPTOR PROJECTS

CIP Project #: 2331

**Master Plan:** Sanitary Sewer Master Plan

**Plan Element:** P10B, P11A

**Category:** Wastewater

**Classification:** Interceptors/Collectors

**Department:** Public Works Department

**SDC**

**Total Cost:** \$2,294,000

The Cox Creek Interceptor projects will provide capacity to reduce existing overflows and to handle peak buildout flows during a 5-year design storm event. With new additional capacity, surcharging in upstream sewer lines will be significantly reduced with a goal of eliminating unpermitted overflows from the sewer system. Construction of these improvements will also allow for continued property development in the upstream sewer basin and will also facilitate development downstream east of Interstate 5 (I-5). This project will replace approximately 1,300 feet of undersized pipe with new 24-inch sewer pipe and extend approximately 500 feet of 21-inch sewer pipe across I-5.

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



**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2502	SDC - IMPROVEMENT - SEWER	\$617,000
601-50-2500	SEWER RATES/OPERATING REVENUES	\$1,677,000
Total:		\$2,294,000



**Capital Improvement Program 2019-2023**

**Plan FY: 2018-2019 ALBANY-MILLERSBURG WATER RECLAMATION FACILITY  
VERTICAL LOOP REACTOR (VLR) EQUIPMENT UPGRADES**

CIP Project #: 2389

**Master Plan:**

**Plan Element:**

**Category:** Wastewater

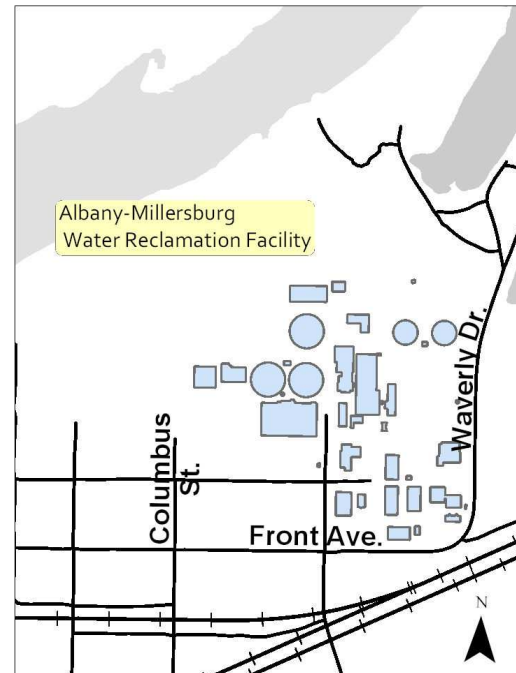
**Classification:** Miscellaneous - Wastewater

**Department:** Public Works Department

**Total Cost: \$275,000**

This project includes upgrades at the Albany-Millersburg Water Reclamation Facility. Work includes removing the existing VLR disc mixers and replacing them with propeller mixers; twelve 25 HP disc aerator motors will be replaced with six 8 HP propeller motors. Replacing the VLR disc mixers will result in approximately 584,400 kW-hours in savings (~\$33,600 annually). This project also includes installation of a variable frequency drive (VFD) on one of the 250 HP VLR blowers which will add a wider range of blower operation resulting in significant energy savings. Installing the VFD will result in approximately 248,400 kW-hours in savings (~\$14,300 annually). This project is eligible for a 50% incentive from the Energy Trust of Oregon upon completion. Assuming receipt of the 50% incentives, replacement of the VLR disc mixers is expected to pay for itself in 3.1 years; installation of the VFD on the VLR blower will pay for itself in 2.1 years.

**Operating Budget Impact:** This project will reduce long-term operations and maintenance costs through a reduction in power consumption and by completing improvements to the Albany-Millersburg Water Reclamation Facility.



**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	CITY OF MILLERSBURG	\$27,500
601-50-2500	SEWER RATES/OPERATING REVENUES	\$247,500
Total:		\$275,000

**Plan FY: 2018-2019 2019 SEWER POINT REPAIRS**

**CIP Project #: 2390**

**Master Plan:**

**Plan Element:**

**Category:** Wastewater

**Classification:** Sewer Mains

**Department:** Public Works Department

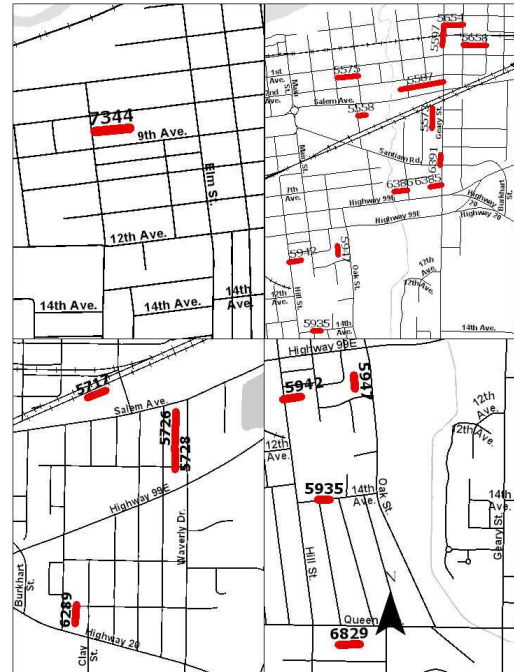
**Total Cost: \$275,000**

As part of the City's ongoing collection system condition assessment efforts, a number of lines have been identified with protruding service lateral taps that obstruct maintenance efforts, or with structural deficiencies requiring an isolated repair. This project provides for removal of protruding taps and point repairs on the following pipes: ID's for the subject lines are 6829, 5947, 7344, 5658, 5587, 5558, 5597, 5942, 5728, 5935, 6391, 6386, 5717, 5573, 5726, 5575, 5654, 6385, 6289. A larger map can be found at the end of the CIP document.

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

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$275,000
Total:		\$275,000



**Capital Improvement Program 2019-2023**

**Plan FY: 2018-2019 14TH & OAK LIFT STATION UPGRADE**

**CIP Project #: 2391**

**Master Plan:**

**Category:** Wastewater

**Department:** Public Works Department

**Plan Element:**

**Classification:** Lift Stations

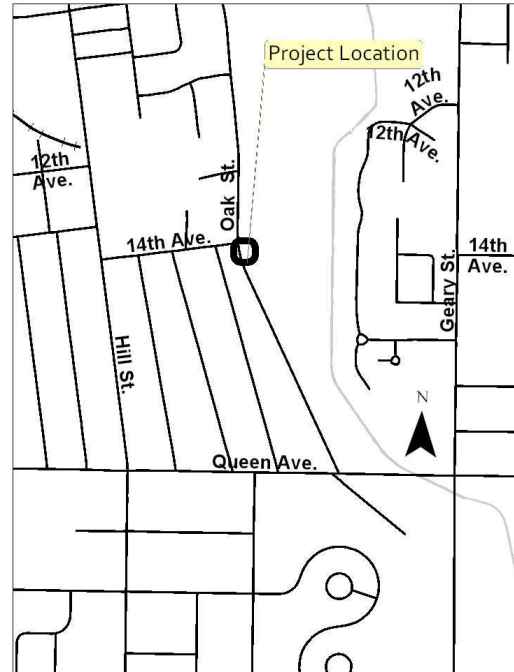
**Total Cost: \$125,000**

This project provides for improvements to a sewer lift station located at 14th & Oak. The existing lift station is prone to vacuum leaks and plugging which results in additional maintenance costs. Improvements include pump replacement, new piping, valves, flow meter, and telemetry and control upgrades.

**Operating Budget Impact:** This project will reduce maintenance costs over the long term because of increased pump efficiency, less emergency responses, and less wet well cleaning.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$125,000
Total:		\$125,000



**Plan FY: 2018-2019 RIVERFRONT INTERCEPTOR (RFI) WET WEATHER LIFT STATION AND FORCE MAIN IMPROVEMENTS**

CIP Project #: 2405

**Master Plan:** Plan Element:  
**Category:** Wastewater **Classification:** Interceptors/Collectors  
**Department:** Public Works Department

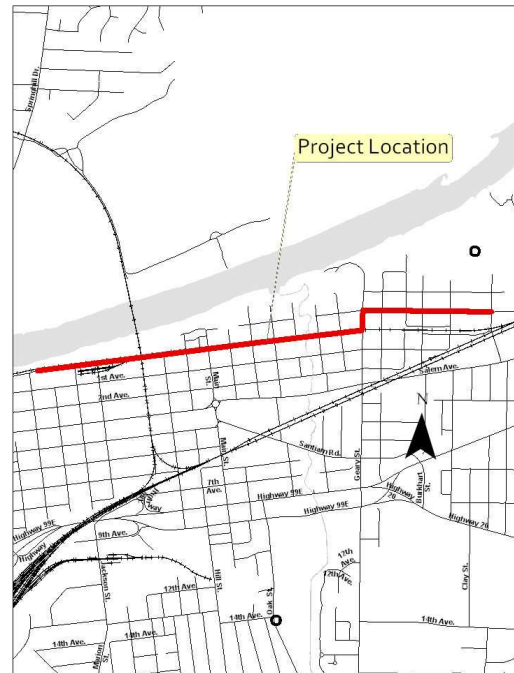
**Total Cost: \$13,000,000**

This project includes construction of a wet weather lift station and approximately 6,600 feet of 21-inch sewer force main. These improvements will provide relief and eliminate unpermitted overflows from Albany's oldest and largest interceptor sewer, the Riverfront Interceptor (RFI). With new additional capacity, surcharging in upstream sewer basins will be significantly reduced, and discharges from the Montgomery Street emergency overflow location will be reduced. In addition to the new lift station and force main, various rehabilitation measures will be constructed on the existing RFI.

Operating Budget Impact: Due to the additional infrastructure, this project will increase long-term operation and maintenance costs. This project is required for regulatory compliance.

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2504	LOAN - STATE OF OREGON	\$13,000,000
Total:		\$13,000,000



**Capital Improvement Program 2019-2023**

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

**CIP Project #: 2309**

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**Master Plan:**

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

**Plan Element:**

**Classification:** Sewer Mains

**Total Cost: \$275,000**

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

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

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

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

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

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$275,000
	Total:	\$275,000

**Plan FY: 2019-2020    2020 COLLECTION SYSTEM REHABILITATION PROJECTS**

**CIP Project #: 2312**

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

**Total Cost:    \$1,500,000**

Based on current condition assessment results, approximately 23 miles of sewer mains are in extremely poor condition and are expected to completely fail within the next five to ten years if not replaced or repaired. As such, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because the condition assessment is ongoing and pipes will be reprioritized for replacement annually. Each fiscal year, the highest priority pipes are mapped for inclusion in the first year of the five-year CIP.

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

**Funding Sources For This Project:**

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500SEWER RATES/OPERATING REVENUES	\$1,500,000
Total:	\$1,500,000

**Capital Improvement Program 2019-2023**

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

**CIP Project #: 2327**

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**Master Plan:**

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

**Plan Element:**

**Classification:** Miscellaneous - Wastewater

**Total Cost: \$275,000**

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

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

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

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

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

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$275,000
	Total:	\$275,000

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

**CIP Project #: 2328**

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

**Total Cost:    \$1,500,000**

Based on current condition assessment results, approximately 23 miles of sewer mains are in extremely poor condition and are expected to completely fail within the next five to ten years if not replaced or repaired. As such, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because the condition assessment is ongoing and pipes will be reprioritized for replacement annually. Each fiscal year, the highest priority pipes are mapped for inclusion in the first year of the five-year CIP.

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

**Funding Sources For This Project:**

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500SEWER RATES/OPERATING REVENUES	\$1,500,000
Total:	\$1,500,000



**Capital Improvement Program 2019-2023**

**Plan FY: 2021-2022 FERRY STREET INTERCEPTOR PROJECT**

**CIP Project #: 2341**

**Master Plan:** Sanitary Sewer Master Plan

**Plan Element:** P15

**Category:** Wastewater

**Classification:** Interceptors/Collectors

**Department:** Public Works Department

**Total Cost: \$3,489,000**

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

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

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$3,489,000
	Total:	\$3,489,000



**Plan FY: 2021-2022 LATERAL REPLACEMENT & BASEMENT PROTECTION**

**CIP Project #: 2375**

**Master Plan:**

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

**Plan Element:**

**Classification:** Miscellaneous - Wastewater

**Total Cost: \$275,000**

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

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

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

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

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

**Funding Sources For This Project:**

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500 SEWER RATES/OPERATING REVENUES	\$275,000
Total:	\$275,000

**Capital Improvement Program 2019-2023**

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**Plan FY: 2021-2022 2022 COLLECTION SYSTEM REHABILITATION PROJECTS**

**CIP Project #: 2376**

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**Master Plan:**

**Category:** Wastewater

**Department:** Public Works Department

**Plan Element:**

**Classification:** Sewer Mains

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

Based on current condition assessment results, approximately 23 miles of sewer mains are in extremely poor condition and are expected to completely fail within the next five to ten years if not replaced or repaired. As such, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because the condition assessment is ongoing and pipes will be reprioritized for replacement annually. Each fiscal year, the highest priority pipes are mapped for inclusion in the first year of the five-year CIP.

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

**Funding Sources For This Project:**

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500SEWER RATES/OPERATING REVENUES	\$1,500,000
Total:	\$1,500,000

Plan FY: 2021-2022 QUEEN AVENUE SEWER IMPROVEMENTS

CIP Project #: 2393

**Master Plan:**

**Category:** Wastewater

**Department:** Public Works Department

**Plan Element:**

**Classification:** Sewer Mains

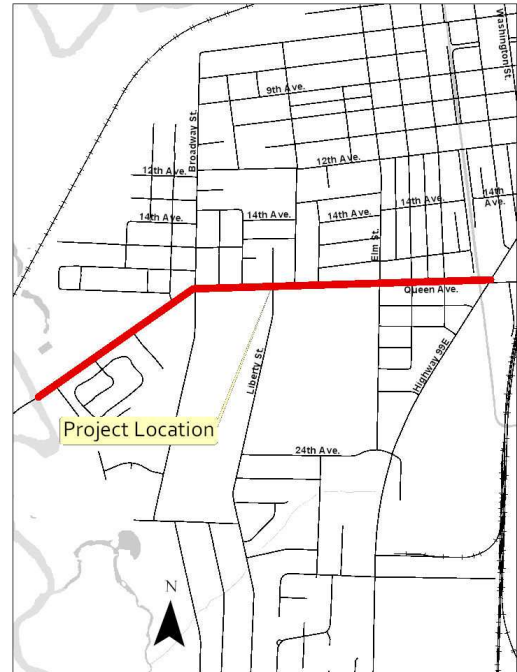
**Total Cost:** \$441,000

This project will use pipe bursting to rehabilitate approximately 980 feet of 18-inch sewer lines. Pipe Bursting is a "trenchless technology" providing an effective and cost-efficient way to rehabilitate existing sewer mains that are at the end of their service. Street improvements as shown in CIP 2382 in the Transportation section of the CIP and water line improvements as shown in CIP 2400 in the Water section of the CIP will also be coordinated with this project.

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

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$441,000
Total:		\$441,000



**Capital Improvement Program 2019-2023**

**Plan FY: 2022-2023 WAVERLY DRIVE SEWER IMPROVEMENTS**

**CIP Project #: 2392**

**Master Plan:**

**Category:** Wastewater

**Department:** Public Works Department

**Plan Element:**

**Classification:** Sewer Mains

**Total Cost: \$598,000**

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

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

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$598,000
Total:		\$598,000



**Plan FY: 2022-2023 LATERAL REPLACEMENT & BASEMENT PROTECTION**

**CIP Project #: 2395**

**Master Plan:**

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

**Plan Element:**

**Classification:** Miscellaneous - Wastewater

**Total Cost: \$275,000**

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

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

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

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

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

**Funding Sources For This Project:**

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500 SEWER RATES/OPERATING REVENUES	\$275,000
Total:	\$275,000

**Capital Improvement Program 2019-2023**

**Plan FY: 2022-2023 WASHINGTON STREET SEWER IMPROVEMENTS**

CIP Project #: 2396

**Master Plan:**

**Category:** Wastewater

**Department:** Public Works Department

**Plan Element:**

**Classification:** Sewer Mains

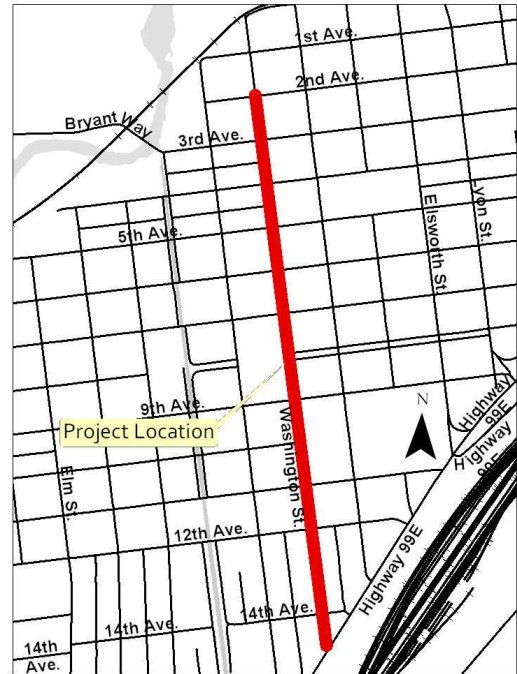
**Total Cost: \$1,159,000**

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

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

**Funding Sources For This Project:**

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500 SEWER RATES/OPERATING REVENUES	\$1,159,000
Total:	\$1,159,000



Plan FY: 2022-2023 14TH AVENUE SEWER IMPROVEMENTS

CIP Project #: 2397

**Master Plan:**

**Plan Element:**

**Category:** Wastewater

**Classification:** Sewer Mains

**Department:** Public Works Department

**Total Cost:** \$1,141,000

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

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

**Funding Sources For This Project:**

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500SEWER RATES/OPERATING REVENUES	\$1,141,000
Total:	\$1,141,000





**Capital Improvement Program 2019-2023**

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**Plan FY: 2022-2023 2023 COLLECTION SYSTEM REHABILITATION PROJECTS**

**CIP Project #: 2406**

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**Master Plan:**

**Category:** Wastewater

**Department:** Public Works Department

**Plan Element:**

**Classification:** Sewer Mains

**Total Cost: \$700,000**

Based on current condition assessment results, approximately 23 miles of sewer mains are in extremely poor condition and are expected to completely fail within the next five to ten years if not replaced or repaired. As such, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because the condition assessment is ongoing and pipes will be reprioritized for replacement annually. Each fiscal year, the highest priority pipes are mapped for inclusion in the first year of the five-year CIP.

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

**Funding Sources For This Project:**

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

## 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	\$2,764,000
1253	0		47TH AVENUE COLLECTOR: UPSIZE LINE FROM COLUMBUS STREET UPSTREAM TO END OF GRAVITY LINE	\$1,045,000
1724	0		FERRY STREET AND 28TH AVENUE	\$1,938,000
1770	0		COX CREEK INTERCEPTOR	\$4,926,000
2345	0		HILL STREET COLLECTOR: UPSIZE LINE FROM 7TH AVENUE TO 13TH AVENUE	\$1,800,000
2346	0		MARION STREET COLLECTORS	\$216,000
2348	0		COLUMBUS STREET EXTENSION	\$1,720,000
2349	0		SOMERSET DRIVE COLLECTORS	\$1,439,000
2351	0		THREE LAKES ROAD COLLECTORS	\$4,584,000
2353	0		HIGHWAY 20 COLLECTORS	\$2,964,000
2356	0		KNOX BUTTE ROAD COLLECTORS	\$3,420,000
2359	0		SPRINGHILL DRIVE COLLECTORS	\$3,322,000
2362	0		WEST THORNTON LAKE COLLECTORS	\$1,843,000
2364	0		COLUMBUS STREET COLLECTORS	\$412,000
2366	0		CENTURY DRIVE - DRAPERVILLE COLLECTORS	\$10,830,000
<b>Total for Unfunded Interceptors/Collectors:</b>				<b>\$43,223,000</b>

### Lift Stations

CIP #	Phase	Year	Title	Projected Total
1255	0		NEW LIFT STATIONS: THORNTON LAKE, AND SPRING HILL DRIVE	\$883,000
2344	0		NORTH ALBANY LIFT STATION	\$2,500,000
2347	0		MARION STREET LIFT STATION IMPROVEMENTS	\$1,000,000
2352	0		THREE LAKES ROAD LIFT STATION IMPROVEMENTS	\$850,000
2354	0		HIGHWAY 20 LIFT STATION IMPROVEMENTS	\$850,000
2357	0		KNOX BUTTE ROAD LIFT STATION IMPROVEMENTS	\$850,000
2358	0		BURKHART CREEK LIFT STATION IMPROVEMENTS	\$850,000
2360	0		SPRINGHILL DRIVE LIFT STATION IMPROVEMENTS	\$850,000
2361	0		QUARRY ROAD LIFT STATION IMPROVEMENTS	\$850,000
2363	0		WEST THORNTON LAKE LIFT STATION IMPROVEMENTS	\$850,000
2365	0		COLUMBUS STREET LIFT STATION IMPROVEMENTS	\$105,000
2367	0		CENTURY DRIVE LIFT STATION IMPROVEMENTS	\$1,650,000
<b>Total for Unfunded Lift Stations:</b>				<b>\$12,088,000</b>

### Sewer Mains

CIP #	Phase	Year	Title	Projected Total
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CIP #	Phase	Year	Title	Projected Total
2340		0	ANNUAL COLLECTION SYSTEM REHABILITATION PROJECTS (\$/YR)	\$2,600,000
2350		0	MARION STREET SEWER MAIN EXTENSION	\$1,204,000
2355		0	TIMBER LINN SEWER MAINS	\$3,261,000
2394		0	12TH AVENUE SEWER IMPROVEMENTS	\$1,100,000
<b>Total for Unfunded Sewer Mains:</b>				<b>\$8,165,000</b>

**Talking Water Gardens**

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

**Grand Total for Unfunded Wastewater: \$64,831,000**



## Water Sustains All

### *Looking to the Future*

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



The City's water system consists of a robust network of pipes, reservoirs, and pump stations. In all, the water system is made up of 264 miles of pipes, seven pump stations, seven reservoirs, 19,020 service lines, 1,832 hydrants, 7,276 valves, an 18-mile canal, and two water treatment plants.

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

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

### Funding Summaries

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

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

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## Projected Cost Totals

FUNDING SOURCE	2019	2020	2021	2022	2023	TOTAL
City of Millersburg	\$66,700	\$0	\$0	\$0	\$0	\$66,700
SDC – Improvement – Water	\$0	\$0	\$0	\$0	\$700,000	\$700,000
SDC – Reimbursement – Water	\$960,000	\$0	\$0	\$0	\$0	\$960,000
Water Rates/Operating Revenues	\$2,878,300	\$478,000	\$1,696,000	\$1,871,000	\$3,039,000	\$9,962,300
<b>GRAND TOTALS:</b>	<b>\$3,905,000</b>	<b>\$478,000</b>	<b>\$1,696,000</b>	<b>\$1,871,000</b>	<b>\$3,739,000</b>	<b>\$11,689,000</b>

## Funded Projects Summary & Detail

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

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

CIP #	Phase Title	Projected Total
<b>Plan Year: 2018 - 2019</b>		
1002	2 HILL STREET: 24TH AVENUE TO 34TH AVENUE	\$2,105,000
2221	BELMONT AVENUE AREA WATER LINE REPLACEMENTS	\$1,100,000
2372	ALBANY-MILLERSBURG WATER TREATMENT PLANT INTAKE GENERATOR	\$400,000
2398	VINE STREET WATER TREATMENT PLANT IMPROVEMENT PROJECTS	\$300,000
<b>Total for FY 2018 - 2019</b>		<b>\$3,905,000</b>
<b>Plan Year: 2019 - 2020</b>		
1587	6TH AVENUE, ELM TO MAPLE AND WALNUT STREET, 6TH TO 7TH	\$240,000
2301	DAVIDSON WATER LINE - 14TH AVENUE TO 16TH AVENUE	\$238,000
<b>Total for FY 2019 - 2020</b>		<b>\$478,000</b>
<b>Plan Year: 2020 - 2021</b>		
2003	24TH AVENUE WATER LINE, HILL TO GEARY STREET	\$778,000
2401	QUEEN AVENUE WATER LINE: 99E TO MARION STREET	\$918,000
<b>Total for FY 2020 - 2021</b>		<b>\$1,696,000</b>
<b>Plan Year: 2021 - 2022</b>		
1596	LINCOLN STREET WATER LINE: 12TH AVENUE TO 15TH AVENUE	\$504,000
2188	JEFFERSON STREET WATERLINE REPLACEMENT	\$338,000
2400	QUEEN AVENUE WATER LINE: 99E TO CITY LIMITS	\$725,000
2409	9TH AVENUE WATER LINE	\$304,000
<b>Total for FY 2021 - 2022</b>		<b>\$1,871,000</b>
<b>Plan Year: 2022 - 2023</b>		
2399	WAVERLY DRIVE WATER LINE: SANTIAM TO QUEEN AVENUE	\$869,000
2403	14TH AVENUE WATER LINE IMPROVEMENTS	\$1,961,000
2404	WASHINGTON STREET WATER LINE: 2ND AVENUE TO PACIFIC BLVD	\$909,000
<b>Total for FY 2022 - 2023</b>		<b>\$3,739,000</b>
<b>Grand Total for Water:</b>		<b>\$11,689,000</b>

**Plan FY: 2018-2019 HILL STREET: 24TH AVENUE TO 34TH AVENUE**

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

**Master Plan:** Water Supply Master Plan      **Plan Element:** P26  
**Category:** Water      **Classification:** Water Mains  
**Department:** Public Works Department

**SDC**

**Total Cost: \$2,105,000**

This project will replace approximately 2,265 feet of deteriorated 8-inch steel water line and 735 feet of 8-inch asbestos cement water line with 24-inch ductile iron transmission lines. The near-term benefit of upsizing this line will be better service to southeast Albany. However, as future improvements are completed, this large-diameter line will help move large quantities of water from the A-M Water Treatment Plant to all of south Albany. Street improvements as shown in CIP 2207 in the Transportation section of the CIP will also be coordinated with this project.

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



**Funding Sources For This Project:**

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
615-50-2301 SDC - REIMBURSEMENT - WATER	\$960,000
615-50-2308 WATER RATES/OPERATING REVENUES	\$1,145,000
Total:	\$2,105,000



**Capital Improvement Program 2019-2023**

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

CIP Project #: 2221

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

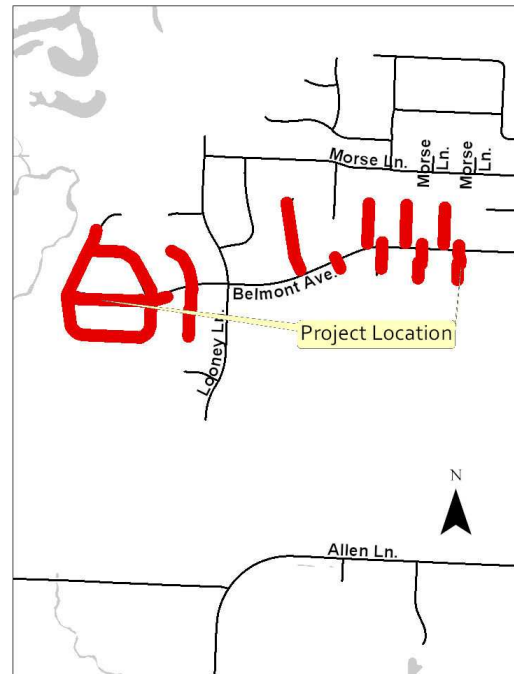
**Total Cost: \$1,100,000**

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

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

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$1,100,000
Total:		\$1,100,000



**Plan FY: 2018-2019 ALBANY-MILLERSBURG WATER TREATMENT PLANT INTAKE GENERATOR**

CIP Project #: 2372

**Master Plan:**

**Category:** Water

**Department:** Public Works Department

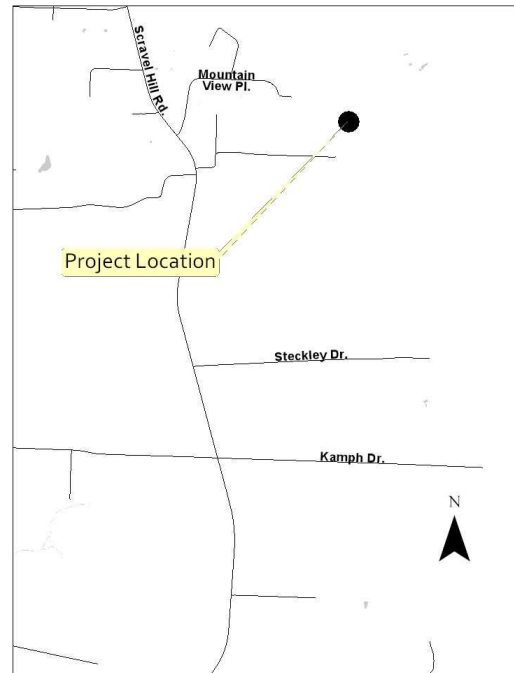
**Plan Element:**

**Classification:** Miscellaneous - Water

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

The Albany-Millersburg Water Treatment Plant intake site currently does not have standby power provisions to continue operations in the event of a power outage. This site experiences frequent power outages which significantly reduces the plant's ability to produce water. This project provides for installation of a 1250 KW generator, transfer switch, and related equipment that will provide backup power for half the intake facility. Installation of the generator and related equipment will enable the A-M WTP to continue to receive raw water for treatment during a power outage.

Operating Budget Impact: This project will improve the power system reliability of the A-M Water Treatment Plant by enabling half of the plant intake to continue operations in the event of a power outage.



**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	CITY OF MILLERSBURG	\$66,700
615-50-2308	WATER RATES/OPERATING REVENUES	\$333,300
Total:		\$400,000

**Plan FY: 2018-2019 VINE STREET WATER TREATMENT PLANT IMPROVEMENT PROJECTS**

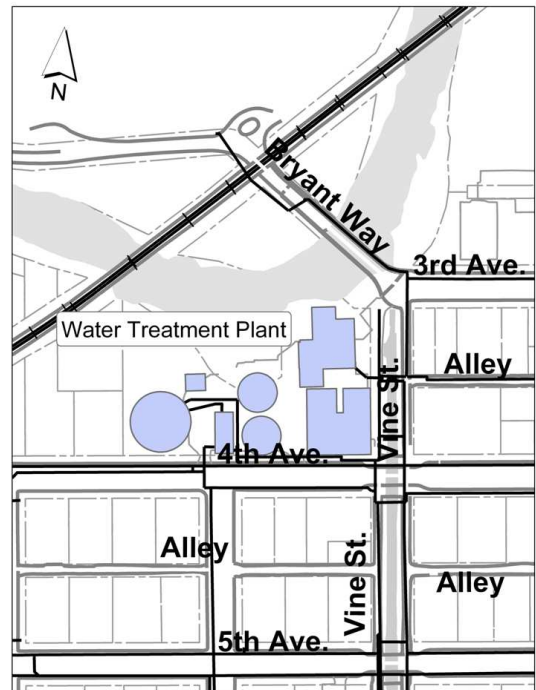
**CIP Project #:** 2398

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

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

This project includes plant wide improvements at the Vine Street Water Treatment Plant involving process optimization, equipment replacement and employee safety. The current process used to isolate the wet well is unsafe. A slide gate with motorized actuator is needed to ensure water does not enter the wet well when employees are inside conducting maintenance. The individual raw water pump isolation and check valves are old and need replaced to provide better control of influent water. The chemical feed system will be rerouted to allow for safer bulk chemical delivery and storage. New chemical feed equipment will improve dosing efficiency and accuracy. Optimizing the chemical system is expected to provide better quality water with lower overall chemical costs and reduce employee chemical handling and exposure.

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



**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$300,000
Total:		\$300,000

**Plan FY: 2019-2020 6TH AVENUE, ELM TO MAPLE AND WALNUT STREET, 6TH TO 7TH**

**CIP Project #: 1587**

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

**Total Cost: \$240,000**

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	\$240,000
Total:		\$240,000



**Capital Improvement Program 2019-2023**

**Plan FY: 2019-2020    DAVIDSON WATER LINE - 14TH AVENUE TO 16TH AVENUE**

**CIP Project #: 2301**

**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Water Mains

**Total Cost: \$238,000**

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

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

**Funding Sources For This Project:**

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



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

CIP Project #: 2003

**Master Plan:**

**Plan Element:**

**Category:** Water

**Classification:** Water Mains

**Department:** Public Works Department

**Total Cost:** \$778,000

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

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

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$778,000
Total:		\$778,000



**Capital Improvement Program 2019-2023**

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

**CIP Project #: 2401**

**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Water Mains

**Total Cost: \$918,000**

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

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

**Funding Sources For This Project:**

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308 WATER RATES/OPERATING REVENUES	\$918,000
Total:	\$918,000



**Plan FY: 2021-2022 LINCOLN STREET WATER LINE: 12TH AVENUE TO 15TH AVENUE**

**CIP Project #: 1596**

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

**Total Cost: \$504,000**

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

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

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$504,000
Total:		\$504,000





**Capital Improvement Program 2019-2023**

**Plan FY: 2021-2022    JEFFERSON STREET WATERLINE REPLACEMENT**

**CIP Project #: 2188**

**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Water Mains

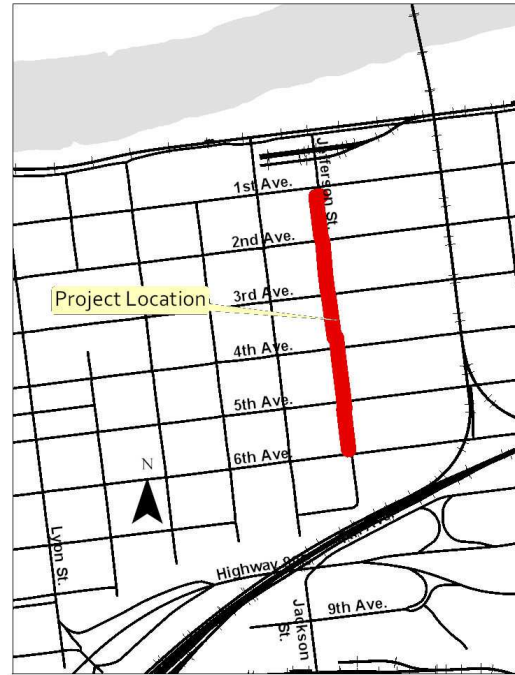
**Total Cost: \$338,000**

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

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

**Funding Sources For This Project:**

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308 WATER RATES/OPERATING REVENUES	\$338,000
Total:	\$338,000



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

CIP Project #: 2400

**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Water Mains

**Total Cost:     \$725,000**

This project will replace approximately 2,300 feet of 10-inch asbestos cement water lines with new 12-inch ductile iron water lines. These water lines are being replaced ahead of planned street improvements as shown in CIP 2382 in the Transportation section of the CIP. Sewer improvements as shown in CIP 2393 in the Wastewater section of the CIP will also be coordinated with this project.

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

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$725,000
Total:		\$725,000



**Capital Improvement Program 2019-2023**

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**Plan FY: 2021-2022 9TH AVENUE WATER LINE**

**CIP Project #: 2409**

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**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Water Mains

**Total Cost: \$304,000**

This project will replace approximately 1,000 feet of deteriorated and undersized 4-inch water pipes with new 8-inch ductile iron water lines. The existing pipes are deteriorated, requiring frequent maintenance, and have exceeded their service life. Street improvements as shown in CIP 2408 in the Transportation section of the CIP will also be coordinated with this project.

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

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$304,000
	Total:	\$304,000



**Plan FY: 2022-2023    WAVERLY DRIVE WATER LINE: SANTIAM TO QUEEN AVENUE**  
**CIP Project #: 2399**

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

**Total Cost:    \$869,000**

This project will replace approximately 2,500 feet of 12-inch asbestos cement water lines with new 12-inch ductile iron water lines. These water lines are being replaced ahead of planned street improvements as shown in CIP 2381 in the Transportation section of the CIP. Sewer improvements as shown in CIP 2392 in the Wastewater section of the CIP will also be coordinated with this project.

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

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$869,000
Total:		\$869,000



**Capital Improvement Program 2019-2023**

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

CIP Project #: 2403

**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Water Mains

**SDC**

**Total Cost: \$1,961,000**

This project will replace approximately 1,000 feet of 12-inch asbestos cement water lines with new 12-inch ductile iron water lines and approximately 1,600 feet of 8-inch ductile iron water line with new 30-inch ductile iron water line. Replacement with the large diameter water main is recommended in the Water Facility Plan to support the future completion of the Central Albany Transmission Project. These water lines are being replaced ahead of planned street improvements as shown in CIP 2385 in the Transportation section of the CIP. Sewer improvements as shown in CIP 2397 in the Wastewater section of the CIP will also be coordinated with this project.

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

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2300	SDC - IMPROVEMENT - WATER	\$700,000
615-50-2308	WATER RATES/OPERATING REVENUES	\$1,261,000
Total:		\$1,961,000



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

CIP Project #: 2404

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

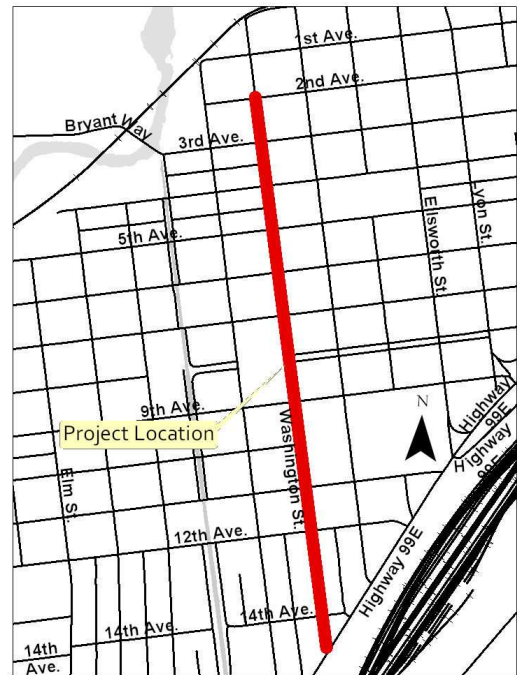
**Total Cost: \$909,000**

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

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

**Funding Sources For This Project:**

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$909,000
Total:		\$909,000



## Unfunded Projects

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

### Miscellaneous - Water

CIP #	Phase	Year	Title	Projected Total
2320		0	SANTIAM-ALBANY CANAL BANK REPAIR: 6TH AVENUE TO 12TH AVENUE	\$1,832,000
2337		0	SANTIAM-ALBANY CANAL BANK REPAIR: 4TH AVENUE TO 5TH AVENUE	\$450,000
2342		0	SANTIAM-ALBANY CANAL BANK REPAIR: 5TH AVENUE TO 6TH AVENUE	\$477,000
<b>Total for Unfunded Miscellaneous - Water:</b>				<b>\$2,759,000</b>

### New Construction - Water

CIP #	Phase	Year	Title	Projected Total
1311		0	MARION STREET & 41ST AVENUE TO COLLEGE PARK DRIVE	\$305,000
1640		0	CENTRAL ALBANY TRANSMISSION PROJECT	\$6,144,000
1641		0	DEVELOPMENT DRIVEN TRANSMISSION/DISTRIBUTION PROJECTS	\$5,709,000
1866		0	THREE LAKES ROAD WATERLINE EXTENSION (21ST AVE TO 2,500 FEET SOUTH)	\$712,000
<b>Total for Unfunded New Construction - Water:</b>				<b>\$12,870,000</b>

### Water Mains

CIP #	Phase	Year	Title	Projected Total
2402		0	ANNUAL WATER DISTRIBUTION REPLACEMENT PROJECTS (\$/YR)	\$1,470,000
<b>Total for Unfunded Water Mains:</b>				<b>\$1,470,000</b>

### Water Supply & Storage

CIP #	Phase	Year	Title	Projected Total
1300	1	0	KNOX BUTTE RESERVOIR PROJECT, PHASE 1	\$8,413,000
1300	2	0	KNOX BUTTE RESERVOIR PROJECT, PHASE 2	\$4,891,000
1634		0	INCREASE LEVEL 2 PUMP STATION CAPACITY	\$14,000
1636	1	0	VINE STREET WTP IMPROVEMENTS, PHASE 1	\$1,374,000
1636	2	0	VINE STREET WTP PROJECTS, PHASE 2	\$6,311,000
1639	1	0	ELLINGSON ROAD RESERVOIR PROJECT	\$6,027,000
1639	2	0	ELLINGSON ROAD RESERVOIR PROJECT	\$4,730,000
1644		0	JOINT WATER PROJECT, PHASE 2	\$5,450,000
1675	11	0	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$250,000
1675	12	0	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$250,000
1675	13	0	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$303,000
1749	2	0	MAPLE STREET RESERVOIR IMPROVEMENTS	\$284,000
1751	3	0	NORTH ALBANY DISTRIBUTION PROJECTS	\$28,000

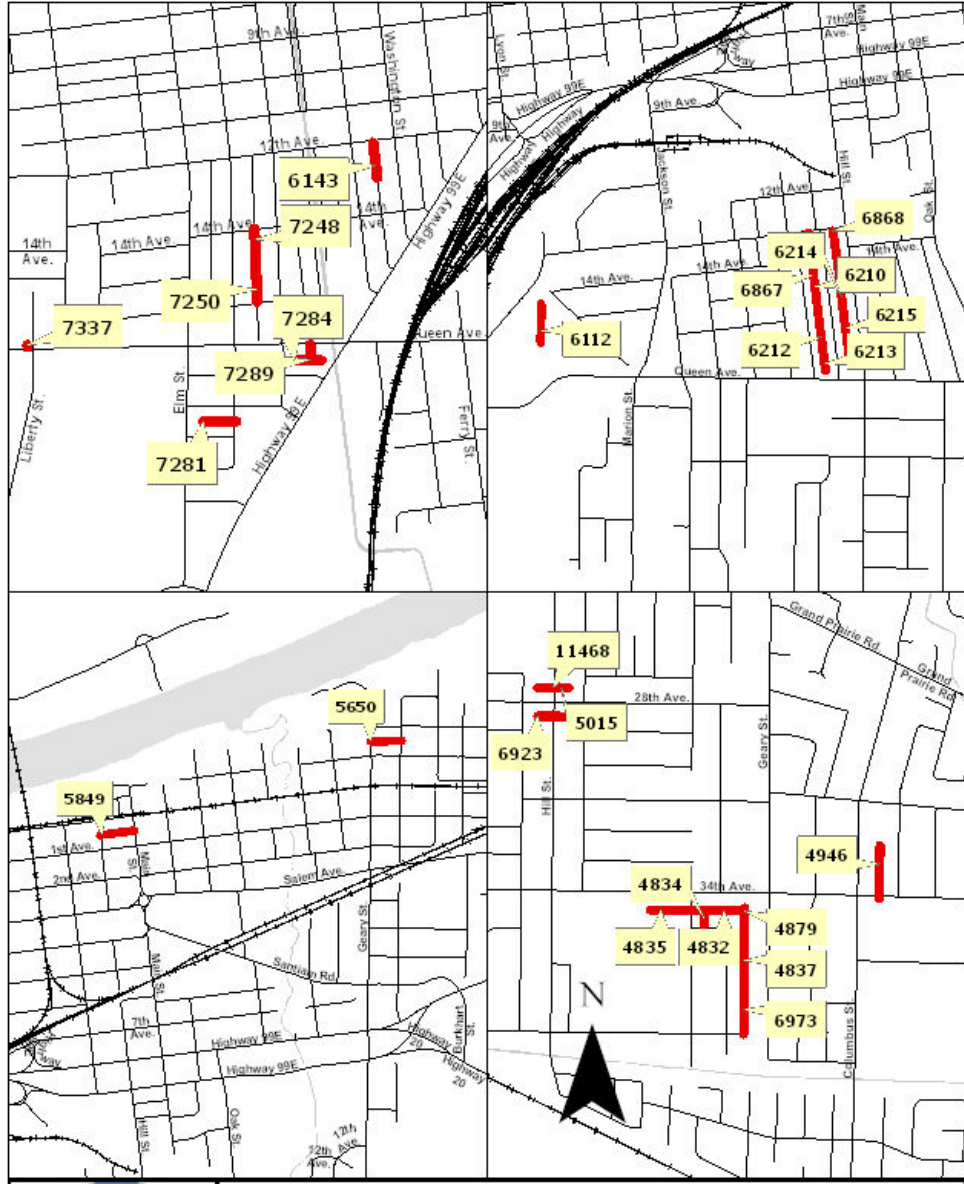
**Capital Improvement Program 2019-2023**

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CIP #	Phase	Year	Title	Projected Total
2336		0	CANAL DREDGING - VINE STREET WTP TO 22ND AVENUE	\$485,000
<b>Total for Unfunded Water Supply &amp; Storage:</b>				<b>\$38,810,000</b>

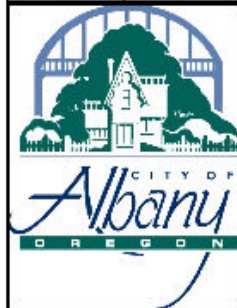
**Grand Total for Unfunded Water: \$55,909,000**





# CIP 2295

**2019 COLLECTION SYSTEM  
REHABILITATION PROJECTS**



# CIP 2390

## 2019 SEWER POINT REPAIRS