



FY 2021-2022 through FY 2025-2026

# Capital Improvement Program



ADOPTED  
6/9/2021





**FY 2021-2022** through **FY 2025-2026**  
Capital Improvement Program

# Albany City Council

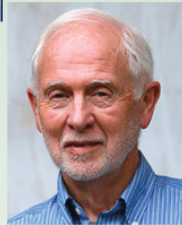
Ward 1

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Ward 3



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## City Manager's Message

To the City Council and Citizens of Albany:

The CIP is an important document. As I look back at previous editions, several themes are prominent. Concerns about growth, limited resources, increasing regulatory requirements, aging infrastructure, and inevitably deferred maintenance appear in each edition. Every year, City staff try to match scarce resources against the highest priority needs for capital investment. And every year the mismatch is apparent...and it continues to increase.

The City has very limited resources with which to address infrastructure needs, and stewardship of our infrastructure and these limited resources requires planning and prioritization. The CIP provides a five-year plan and is guided by the City's Strategic Plan as well as public input. It lists capital projects and equipment acquisition and identifies funding sources. The identification of a funding source, however, is not a prerequisite for listing a project: the CIP separates funded and unfunded projects. There are long lists of "unfunded projects." One might ask, if we can't fund these projects, why do we show them? There are very good reasons to do so: they reflect the real needs of our growing City, and they'll have to be considered as the urgency of their need increases. Placing these projects in the CIP provides policy makers and citizens with visibility of needs that are on the horizon. If there are no means of funding the projects, the Albany community needs to be aware of this too.

Why are there growing lists of unfunded projects? There are several reasons.

While the public benefits of regulatory requirements are often clear, the costs of compliance are significant. And they are rarely accompanied by resources with which to comply. Adding to the complexity in this area, funding shortfalls expose the City to the risk of not meeting state and Federal mandates.

State shared revenue is a primary source of funding. But this source is subject to competition with other municipalities. And with recent affects associated with the pandemic, the size of the overall pie has decreased.

The cost of growth. Many feel that "growth should pay for growth," that new development and construction should pay for the increase in water, sewer, stormwater, parks, and transportation infrastructure. In Oregon, Systems Development Charges (SDCs) are the primary means by which growth pays for this infrastructure. (SDCs for fire protection are not allowed in Oregon, and taxpayers bear the cost of this growth.) Without SDCs, everyone else would inevitably pay for growth through increased rates, higher taxes, or deferred maintenance. Unfortunately, growth during previous decades incurred the costs of infrastructure maintenance that now must be borne by the current generation of ratepayers. As a testament to the complexity of the problem, SDCs are currently under intense scrutiny as we grapple with the problem of housing affordability, and the fact that SDCs are a significant component in the cost of construction. Albany will continue to grow in the years ahead and the current generation of leaders has a responsibility to future citizens to make sure the city is ready to meet their needs. Part of that readiness is spreading the cost of infrastructure over time so any one generation does not have to pay for benefits enjoyed over many years.

What can we do? City staff are always looking for innovative ways to close these gaps. Grants are wonderful...but almost always require a local match. Innovative funding opportunities and partnerships with other governmental organizations can help save on overall costs. As an example, the City has a long-

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standing partnership with the City of Millersburg in providing water and wastewater services. A transportation utility can help to fund street maintenance, but would it overburden the City's citizens?

The costs of growth and aging infrastructure are unavoidable. Our emphasis is on sound stewardship, and our staff work diligently to maintain and improve our capital within a resource-constrained environment. There is a careful and deliberate methodology for allocating scarce resources, and this prioritization is key to the stewardship for which we as public servants are responsible. But we are also responsible for advising the Council and the City that the risk of infrastructure failures increases when we cannot properly maintain and preserve that infrastructure. The maintenance backlog is growing in streets, parks, and other infrastructure, and when maintenance is deferred or overlooked, it ultimately becomes more expensive. In some cases, the degradation of the system can lead to catastrophic results.

Be assured that Albany's leaders are considering critical future needs and they are aware of the concerns I've enumerated above. But we also need your active engagement and commitment in order for the City's planning to succeed. The CIP is intended to benefit from public input. Before adopting the CIP, the Council seeks public comment and the document is available for review. Please contact me or City staff if you have any questions. We will readily provide answers and amplifying information.

Many thanks to Jeff Babbitt of our Public Works Department, as well as the Executive Leadership Team and their staff! Under Jeff's guidance, and with the benefit of his extensive knowledge, the Leadership Team and staff together have put together this document.

Respectfully submitted,

Peter Troedsson  
City Manager

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## THE DISCUSSION

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## THE PROJECTS

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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.

**Our Mission:** Providing quality public services for a better Albany community.

**Our Vision:** A vital and diverse community that promotes a high quality of life, great neighborhoods, balanced economic growth, and quality public services.

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

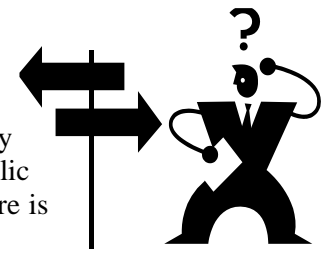
The four primary themes of the strategic plan are Great Neighborhoods, a Safe City, a Healthy Economy, and an Effective Government.

### Financial Planning

The Capital Improvement Program (CIP) is a planning document that identifies capital projects in the next five-year horizon for elected officials, citizens, and staff. The first two years of the CIP will be the basis for developing the capital portion of the forthcoming city budget for 2021-2023. This CIP shows the total cost of a project in the year it is funded. Once a project appears in the first two years of the CIP and makes it into the budget, it does not appear again in the CIP because the project has moved beyond the planning phase.

### How to Use This Report

Each section of the report deals with a major infrastructure service the City provides. You will find separate sections for accessibility, finance, parks, public facilities, revitalization, stormwater, transportation, wastewater, and water. There is



also a community needs section showing the most important projects without secured funding sources.

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

Example:

**REVENUE BOND**

**SDC**

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

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

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

## The CIP Process

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

Following the joint work session, a public hearing is held where everyone is invited to express their opinion 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.

## PARKS

### **COMPLETED #2379 Pickleball Courts Phase 2**

### **DEFERRED #2008 East Thornton Lake Natural Area Development**

Planning and design will continue for first phase. Construction will only advance if short- and long-term operating funds can be secured.

## PUBLIC FACILITIES

### **DEFERRED #2179 Fire Station 14 Water Reclamation Project**

This project is currently on hold pending sufficient funding.

## REVITALIZATION

### **ONGOING #1339 CARA Central Albany Building Revitalization Program**

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

## STORMWATER

### **COMPLETED #1958 Stormwater Master Plan**

## TRANSPORTATION

### **COMPLETED #2064 Crocker & Gibson Hill Traffic Signal**

### **COMPLETED #2124 Santa Maria Street Improvements**

### **COMPLETED #2207 Hill Street: 24th Avenue to 34th Avenue**

### **COMPLETED #2407 Lochner Road Improvements**

### **COMPLETED #2408 9th Avenue Street Improvements**

### **IN PROCESS #2226 24th Avenue Rehabilitation: Jackson Street to Geary Street**

Construction is currently scheduled for summer 2021.

### **IN PROCESS #2228 Davidson Street Rehabilitation: 14th Avenue to 16th Avenue**

Construction is currently scheduled for summer 2021.

### **DEFERRED #2383 Queen Avenue Overlay: 99E to Marion Street**

This project is being reprogrammed into the CIP for fiscal year 2023-2024 to coordinate with improvements ODOT is planning at the railroad crossing.

## WASTEWATER

**COMPLETED #2295 2019 Collection System Rehabilitation Projects**

**COMPLETED #2323 Cox Creek Interceptor Projects – P7**

**COMPLETED #2377 Santa Maria Sewer Extension**

**COMPLETED #2390 2019 Sewer Point Repairs**

**COMPLETED #2391 14th & Oak Lift Station Upgrade**

**COMPLETED #2405 Riverfront Interceptor (RFI) Wet Weather Lift Station and Force Main Improvements**

**IN PROCESS #2415 Albany-Millersburg Water Reclamation Facility Compost Improvements**  
Construction is currently scheduled for summer 2021.

**IN PROCESS #2416 Albany-Millersburg Water Reclamation Facility Dewatering Improvements**  
Construction is currently scheduled for summer 2021.

**IN PROCESS #2417 2021 Collection System Rehabilitation Projects**  
Construction is currently scheduled for summer 2021.

## WATER

**COMPLETED #1002, Phase 2 Hill Street: 24th Avenue to 34th Avenue**

**COMPLETED #2221 Belmont Avenue Area Water Line Replacements**

**COMPLETED #2319 Vine Street WTP Accelerator Improvements**

**COMPLETED #2371 Santa Maria Water Line**

**COMPLETED #2409 9th Avenue Water Line**

**COMPLETED #2412 Albany-Millersburg Reservoir Influent Valve and Flow Meter Replacement**

**COMPLETED #2413 Gibson Hill Corrosion Repairs**

**COMPLETED #2424 Park Terrace Water Line Improvements**

**IN PROCESS #2003 24th Avenue Water Line: Hill Street to Geary Street**  
Construction is currently scheduled for summer 2021.

**IN PROCESS #2301 Davidson Street Water Line: 14th Avenue to 16th Avenue**  
Construction is currently scheduled for summer 2021.

**IN PROCESS #2398 Vine Street Water Treatment Plant Improvement Projects**  
Construction is currently scheduled for spring 2021.

**IN PROCESS #2425 Vine Street Water Treatment Plant Clearwell Improvements**

Construction is currently scheduled for spring 2021.

**DELETED #2372 Albany-Millersburg Water Treatment Plant Intake Generator**

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

**DEFERRED #2401 Queen Avenue Water Line: 99E to Marion Street**

This project is being reprogrammed into the CIP for fiscal year 2022-2023 to coordinate with improvements ODOT is planning at the railroad crossing.

## 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:

**Communications Team**

541-917-7535

[communications@cityofalbany.net](mailto:communications@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.

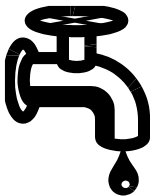
## Sources of Funding

The table on the next page shows the relative breakdown of funding sources for all the projects contained in the 2022-2026 CIP.

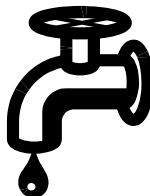
This chart shows a projection of funds needed for projects in any given year. As you can see, the relative amounts of money can vary significantly and can change from year to year based on the projects being constructed.

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 typically 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 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                     | 2022                | 2023                | 2024                | 2025                | 2026               | TOTAL               |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| ADA Capital Reserves               | \$0                 | \$164,000           | \$0                 | \$0                 | \$0                | \$164,000           |
| Capital Reserves                   | \$195,200           | \$0                 | \$0                 | \$0                 | \$0                | \$195,200           |
| Federal Grants                     | \$3,132,400         | \$0                 | \$0                 | \$0                 | \$0                | \$3,132,400         |
| North Albany Water Capital Charge  | \$1,100,000         | \$0                 | \$0                 | \$0                 | \$0                | \$1,100,000         |
| ODOT ARTS Grant                    | \$145,800           | \$0                 | \$0                 | \$0                 | \$0                | \$145,800           |
| ODOT Local Bridge Program          | \$738,600           | \$0                 | \$0                 | \$0                 | \$0                | \$738,600           |
| ODOT SRTS Grant                    | \$1,519,300         | \$0                 | \$0                 | \$0                 | \$0                | \$1,519,300         |
| Parks and Recreation               | \$0                 | \$175,000           | \$250,000           | \$0                 | \$0                | \$425,000           |
| Property Match                     | \$287,800           | \$0                 | \$0                 | \$0                 | \$0                | \$287,800           |
| SDC Improvement - Parks            | \$0                 | \$1,185,000         | \$0                 | \$0                 | \$0                | \$1,185,000         |
| SDC Improvement – Transportation   | \$406,700           | \$0                 | \$0                 | \$383,000           | \$0                | \$789,700           |
| SDC Reimbursement – Transportation | \$0                 | \$0                 | \$0                 | \$1,120,000         | \$0                | \$1,120,000         |
| Sewer Rates/Operating Revenues     | \$5,504,000         | \$1,963,000         | \$1,275,000         | \$7,895,000         | \$4,564,000        | \$21,201,000        |
| State of Oregon STP - AAMPO        | \$0                 | \$0                 | \$1,751,000         | \$710,000           | \$0                | \$2,461,000         |
| Street Capital Reserves            | \$3,644,600         | \$4,290,000         | \$4,270,000         | \$4,262,000         | \$3,212,000        | \$19,678,600        |
| Water Rates/Operating Revenues     | \$2,543,000         | \$3,708,000         | \$4,644,000         | \$1,857,000         | \$1,857,000        | \$14,609,000        |
| <b>TOTAL:</b>                      | <b>\$19,217,400</b> | <b>\$11,485,000</b> | <b>\$12,190,000</b> | <b>\$16,227,000</b> | <b>\$9,633,000</b> | <b>\$68,752,400</b> |



## Financing Projects with Bonds or Loans

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

There are two types of bonds:

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

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

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

## The Five-Year Plan in a Snapshot

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

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

## Projected Cost Totals by Category

| CATEGORY             | 2022                | 2023                | 2024                | 2025                | 2026               | TOTAL               |
|----------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| Accessibility        | \$0                 | \$164,000           | \$0                 | \$0                 | \$0                | \$164,000           |
| Parks                | \$0                 | \$1,360,000         | \$250,000           | \$0                 | \$0                | \$1,610,000         |
| Public Facilities    | \$0                 | \$0                 | \$0                 | \$0                 | \$0                | \$0                 |
| Revitalization       | \$0                 | \$0                 | \$0                 | \$0                 | \$0                | \$0                 |
| Stormwater           | \$0                 | \$0                 | \$0                 | \$0                 | \$0                | \$0                 |
| Transportation       | \$10,070,400        | \$4,290,000         | \$6,021,000         | \$6,475,000         | \$3,212,000        | \$30,068,400        |
| Wastewater           | \$5,504,000         | \$1,963,000         | \$1,275,000         | \$7,895,000         | \$4,564,000        | \$21,201,000        |
| Water                | \$3,643,000         | \$3,708,000         | \$4,644,000         | \$1,857,000         | \$1,857,000        | \$15,709,000        |
| <b>GRAND TOTALS:</b> | <b>\$19,217,400</b> | <b>\$11,485,000</b> | <b>\$12,190,000</b> | <b>\$16,227,000</b> | <b>\$9,633,000</b> | <b>\$68,752,400</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 do not have a funding plan identified.

### Fire and Police Departments

- Both Fire and Police emergency responders lack adequate local training facilities to develop new skills and maintain proficiency and current capabilities. Emergency responders' skills must be maintained to safely and adequately handle the numerous high-risk and hazardous events they encounter. The Fire Department's training tower was demolished to accommodate construction of a new main fire station. Construction of the new station did not include replacing this critical aspect of a training center and firefighters currently travel to other communities to complete this essential training. A functional tower is an important training aid for firefighters and an important part of a training center. At this time the best solution is to relocate the City bus storage from behind Fire Station 12, build a new training tower, and enhance the training capabilities at that location. The Departments will continue to evaluate options for adequate space to conduct necessary training activities.
- Fire and Police facilities need to be maintained. The asphalt around Fire Station 12 on 34th Avenue needs to be replaced at a price of approximately \$250,000. A direct funding source for building and property maintenance is currently not available, and this creates ongoing maintenance issues for the Fire Department as facilities age. Both Fire and Police need long-term dedicated funding to properly maintain existing facilities.
- Fire Department emergency communications systems and radios need to be upgraded and replaced. Current emergency radios have reached the end of their life span and are failing and a new County-wide radio system is needed. An adequate radio directly relates to firefighter safety as firefighters must be able to communicate appropriately with command staff and dispatch during a critical emergency event. This is a major project that will require much coordination and funding from multiple agencies or an outside grant. As a City, we must identify the best course of action to replace our aging system and then funds must be allocated to implement a new system.
- As the workforce continues to change, the Fire Department will need to update the locker rooms at three of their stations to a gender-neutral design. Currently the women's locker room is too small to accommodate more than one female firefighter at a time at Station 13 and 14.

### Park Repair and Replacement Needs

There continues to be a significant backlog of park repair and replacement projects. Examples of these projects include the replacement of older playgrounds which are difficult to service and no longer meet safety guidelines; antiquated irrigation systems; aged and problematic ballfield lighting systems; crumbling walkways and parking lots; and park buildings/structures which need replacement. The 2021

park master plan recognizes these challenges but also recognizes that without additional funding sources, our ability to address these problems is very limited. The current maintenance backlog is estimated at nearly four million dollars and grows each year.

## Street Construction and Preventative Maintenance

The need for street repairs and improvements continues to grow while funding remains relatively stagnant. The 2017 Keep Oregon Moving Bill provides an incremental increase in the state gas tax through 2024 which helps but it is not enough to fully fund proper repair and maintenance of the City's pavement infrastructure. Furthermore, gas tax revenues in Oregon are projected to decline in conjunction with stay-home orders due to the COVID-19 pandemic. Arterial and collector streets serve most Albany residents, visitors, and commercial traffic. Albany's Strategic Plan identifies an objective to maintain collector and arterial streets in fair or better condition, and address local street needs as funding allows. Current revenues fall substantially short of the funding levels needed to provide targeted routine maintenance (i.e. overlays, etc.). Without adequate maintenance, roads will continue to deteriorate and ultimately require full reconstruction which is several times more expensive than ongoing repair and preventative maintenance.

## Stormwater Infrastructure

The City established a new utility for stormwater in 2017 which created a dedicated funding source for stormwater activities. Rates were first set at levels meant to produce enough revenue to cover limited stormwater activities already conducted by the City but previously funded using other resources. In 2020, the City Council approved a rate increase that will generate additional revenue to fund new requirements placed on the City by the Municipal Separate Storm Sewer System (MS4) permit and to fund stormwater improvements associated with planned street projects. While an important increase, this funding target does not create any dedicated capital funds in the stormwater utility and the list of unfunded needs in the system continues to grow. The update to the City's stormwater master plan is expected to be completed during the spring 2021. The updated plan will reflect current stormwater management practices and current regulatory requirements, identify capital improvement projects to address existing capacity constraints, and utility extensions to serve growth.

Stormwater utility funding is critical to the success of stormwater management in Albany. Additional funding will be required in future years to begin implementing an asset management approach for stormwater, to fund capital projects for pipe replacement, and to address unserved and underserved areas of the city.

## Albany Train/Multimodal Station

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

## Addressing Physical Barriers

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

### Acknowledging We Cannot Remedy All Issues Now

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



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

### Transitioning toward Accessible Facilities

The primary ADA construction project identified in this CIP window is for improvements on Washington Street. Separate from dedicated ADA projects, the City continues to make substantial investments in improving accessibility throughout Albany. These efforts are typically paired with other required maintenance or capital project activities. For instance, when a street improvement is planned, City staff evaluates the need for curb ramp placement or replacement and incorporates this work into the project. Many new ADA-compliant curb ramps are added each year through this process. During this past biennium in conjunction with street improvements, 68 ramps were replaced. A small amount of funding is also set aside each year to allow the City to address complaint areas as they arise. Thirty-one ramps have been replaced, and auditory improvements were made to the signalized intersection of Queen Avenue and Waverly Avenue in response to a specific ADA concern expressed by residents.

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.

Completion of a self-evaluation and development of an updated transition plan to address barriers in the City’s right-of-way is underway and will set a path toward bringing the City’s Public right-of-way into compliance with the ADA. The City considers accessibility and evaluates ADA compliance as part of many other activities. For example, the Parks Department recently completed an update to their master plan which incorporates ADA improvements, and will be starting an effort to update the department’s transition plan during this biennium. 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. As required by the Americans with Disabilities Act, complaint areas are a first priority.

## 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       | 2022       | 2023             | 2024       | 2025       | 2026       | TOTAL            |
|----------------------|------------|------------------|------------|------------|------------|------------------|
| ADA Capital Reserves | \$0        | \$164,000        | \$0        | \$0        | \$0        | \$164,000        |
| <b>GRAND TOTALS:</b> | <b>\$0</b> | <b>\$164,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$164,000</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 – 3RD AVENUE TO 9TH AVENUE | \$164,000        |
| <b>Total for FY 2022 - 2023</b>       |   | <b>\$164,000</b> |
| <b>Grand Total for Accessibility:</b> |   | <b>\$164,000</b> |

Plan FY: 2022-2023 WASHINGTON STREET ADA IMPROVEMENTS – 3RD AVENUE TO 9TH AVENUE

CIP Project #: 2172

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

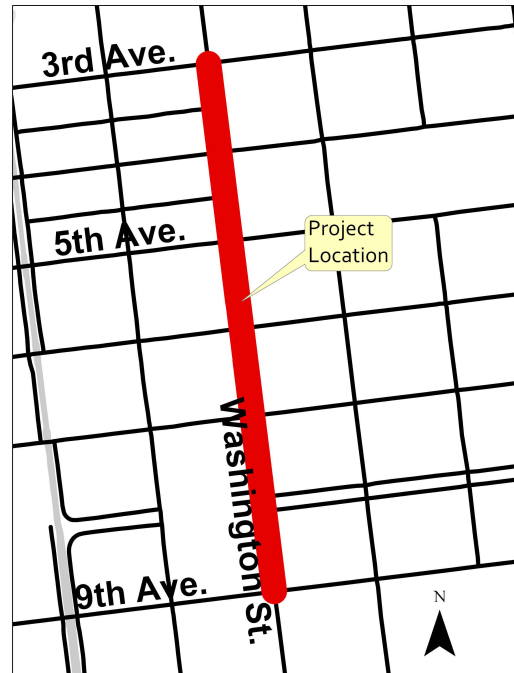
Total Cost: \$164,000

This project will construct ADA improvements including ramps and sidewalks that do not meet current ADA standards between 3rd Avenue and 9th Avenue. Washington Street is a major gateway to downtown and the riverfront. Street improvements as shown in CIP 2387 in the Transportation section of the CIP, sewer improvements as shown in CIP 2396 in the Wastewater section of the CIP, and water line improvements as shown in CIP 2404 in the Water section of the CIP will also be coordinated with this project.

Operating Budget Impact: None.

Funding Sources For This Project:

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|-----------------------|-------------------------|
| 250-40-265      | ADA CAPITAL RESERVES  | \$164,000               |
| Total:          |                       | \$164,000               |





## Limited Resources Continue to Delay Parks Projects

Park projects are funded by a mix of resources from outside grants, private donations, Parks System Development Charges, and the Parks and Recreation Department’s annual operating fund. It is anticipated that park operating, and project funds will continue to fall short of identified needs. This requires a continuation of our conservative approach to improvements described in the Parks Master Plan.

The new 10-year park master plan was adopted in January 2021. This plan focuses on taking care of existing resources, building for anticipated population growth, and providing program opportunities for residents, with a focus on underserved populations.

Most playground replacement projects have been suspended indefinitely due to lack of reliable funding. Projects at Draper, Grand Prairie, Pineway and Lehigh parks have been deferred to future years. We hope to find funding in the current five-year cycle for playground replacements at Henderson and Deerfield parks. Henderson park has our most antiquated playground and Deerfield park was until recently a school district owned property that is in need of a redesign along with an updated playground.

One new park is proposed in the FY 2022-2026 CIP. To meet the needs of the substantial growth on the east side of Interstate 5, we are planning a small, young child/preschool oriented playground on City owned property between Timber Ridge and Meadow Ridge Schools. Target for design is 2021 and construction in 2022. Parks SDC’s will fund this project in its entirety. Because of park location and small size, we believe that we can maintain this new park within our existing resources.

Planning and design will continue on the first phase of the East Thornton Lake Natural Area. With projected constraints on operating and maintenance budgets, the construction will only advance if operating funds can be secured.

The parks department will work with partners and other City departments on trails and paths that provide safe linkages to parks and other facilities for pedestrians and bicycles.

Finally, the parks department will work with CARA and our Public Works department as funding is available to make improvements in park managed space as detailed in Albany’s Waterfront 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            | 2022       | 2023               | 2024             | 2025       | 2026       | TOTAL              |
|---------------------------|------------|--------------------|------------------|------------|------------|--------------------|
| Parks and Recreation      | \$0        | \$175,000          | \$250,000        | \$0        | \$0        | \$425,000          |
| SDC – Improvement - Parks | \$0        | \$1,185,000        | \$0              | \$0        | \$0        | \$1,185,000        |
| <b>GRAND TOTALS:</b>      | <b>\$0</b> | <b>\$1,360,000</b> | <b>\$250,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,610,000</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>   |                                       |                    |
| 1899                            | HENDERSON PARK PLAYGROUND REPLACEMENT | \$175,000          |
| 2380                            | TIMBER RIDGE PARK DEVELOPMENT         | \$1,185,000        |
| <b>Total for FY 2022 - 2023</b> |                                       | <b>\$1,360,000</b> |
| <b>Plan Year: 2023 - 2024</b>   |                                       |                    |
| 1893                            | DEERFIELD PARK PLAYGROUND REPLACEMENT | \$250,000          |
| <b>Total for FY 2023 - 2024</b> |                                       | <b>\$250,000</b>   |
| <b>Grand Total for Parks:</b>   |                                       | <b>\$1,610,000</b> |

Plan FY: 2022-2023 HENDERSON PARK PLAYGROUND REPLACEMENT

CIP Project #: 1899

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

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

Henderson park is located in the heart of the Montieth Historic District at 833 Calapooia Street S.W. This one-acre neighborhood park is one of the oldest parks in the system and has a playground that dates back more than 60 years. This playground is slated for replacement to bring it up to modern safety standards while at the same time paying homage to the history of the park and the neighborhood.

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

**Funding Sources For This Project:**

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|-----------------------|-------------------------|
| 202-50-515      | PARKS AND RECREATION  | \$175,000               |
| Total:          |                       | \$175,000               |



**Capital Improvement Program 2022-2026**

**Plan FY: 2022-2023    TIMBER RIDGE PARK DEVELOPMENT**

CIP Project #: 2380

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

**Total Cost:**    **\$1,185,000**

**SDC**

This playground and park project will provide a neighborhood park and recreational facilities for those on the rapidly growing east side of Interstate 5. The plan is for a playground and natural features focused on the needs of preschool and young school age children. This park will complement the Meadow Ridge and Timber Ridge schools which are located just to the north and south of the property.

Operating Budget Impact: This small space project will be designed to minimize the impact on the already tight park maintenance budget. We anticipate the cost of maintaining the park will be less than \$10,000 per year over the first 10 years of operation.

**Funding Sources For This Project:**

| <u>Activity</u> | <u>Funding Source</u>                | <u>Projected Amount</u> |
|-----------------|--------------------------------------|-------------------------|
|                 | 202-50-505 SDC - IMPROVEMENT - PARKS | \$1,185,000             |
|                 | <b>Total:</b>                        | <b>\$1,185,000</b>      |



Plan FY: 2023-2024 DEERFIELD PARK PLAYGROUND REPLACEMENT

CIP Project #: 1893

**Master Plan:** Parks Master Plan **Plan Element:**  
**Category:** Parks **Classification:** Park Renovations  
**Department:** Parks & Recreation Department

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

Deerfield Park is a neighborhood park located in southeast Albany. Until recently the school district owned the park and the City parks department leased and managed it. The City now owns the park and will be doing needed upgrades on the playground and other amenities that couldn't be done until gaining ownership.

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

**Funding Sources For This Project:**

| <u>Activity</u> | <u>Funding Source</u> | <u>Projected Amount</u> |
|-----------------|-----------------------|-------------------------|
| 202-50-515      | PARKS AND RECREATION  | \$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        |
| <b>Total for Unfunded Miscellaneous - Parks:</b> |       |      |                                 | <b>\$500,000</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> |

### 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        |
| 2321  |       | 0    | LEHIGH PARK PLAYGROUND REPLACEMENT        | \$200,000        |
| <b>Total for Unfunded Replacement Projects:</b> |       |      |   | <b>\$600,000</b> |

**Grand Total for Unfunded Parks: \$4,900,000**





# Issues Before the Community

## Emergency Facilities

Fire and Police emergency responders lack adequate local training facilities to develop new skills and maintain proficiency and current capabilities. Emergency responders' skills must be maintained to safely and adequately handle the numerous high-risk and hazardous events they encounter. Currently training has been focused on property located behind Fire Station 12 on 34th Avenue; however, City buses occupy space that is needed to expand current capacity. The Public Works department has purchased new property and additional efforts have begun to relocate City buses away from Fire Station 12 so that additional space for training will become available for all emergency responders inside of Albany. Once the property behind Fire Station 12 becomes available, funding will be needed to adequately build out a training facility suitable to address the needs of our first responders into the future.

The current police and fire station 11 buildings were put into service in late 2017; however, all fixed property/building assets need upkeep, so it will be necessary to budget and plan for future maintenance work and needs.

## 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 Fall 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                 | \$250,000          |
| 2458                                       |       | 0    | GENDER NEUTRAL LOCKER ROOM REMODEL OF STATION 13 AND 14 | \$700,000          |
| <b>Total for Unfunded Fire Facilities:</b> |       |      |   | <b>\$5,450,000</b> |

**Grand Total for Unfunded Public Facilities: \$5,450,000**

## 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 a tax increment financing 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 \$35 million on projects that assist the revitalization of Central Albany.

The majority of the projects have taken the form of taxable public-private partnerships. These partnerships have seen a CARA investment of roughly \$10.5 million, which has leveraged \$52 million in private investments, equating to a ratio of \$1 of public money leveraging \$5 of private funds. Funding from the urban renewal district takes the form of loans, grants, and forgivable loans.



### Goals of the CARA Plan

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

*Enhance public infrastructure in the downtown community:*

Construction of the Downtown Streetscape project was completed during the summer of 2018. This \$8.4 million project provides upgrades to enhance the public rights-of-way and promotes healthy business growth in the downtown community. Improvements included sidewalk, new asphalt pavement, street lighting, street furniture, stormwater quality planters, landscaping, and associated work on water and sewer infrastructure. This level of upgrades has not been seen in the downtown area in decades. These improvements coupled with the recent construction of the Historic Carousel and Downtown



Fire Station will help provide the foundation needed for the community to grow in a positive manner.



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

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

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

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

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

- The Edgewater Village project is located on a 6.37 acre site bordered by the southern bank of the Willamette river, Main Street, and a rail line along Water Avenue. This site was formerly the Stokely-VanCamp cannery; in 1988 it was purchased by Inland Quick Freeze, a seafood processing company. The company eventually vacated the site, which burned down in 2006. In 2007, Edgewater Village, LLC

requested \$2,400,000 in a developer partnership from the Albany Revitalization Agency (ARA) to complete \$22,000,000 in project work in five tax lots along Water Avenue in downtown Albany. When this request was analyzed by staff in 2007, they estimated a new flow of \$324,500 in Central Albany Revitalization Area (CARA) income and a return on investment to occur in seven years from project completion. The project included demolition and cleanup, construction of residential for-sale units of varying building styles – all equipped with automatic fire suppression systems due to limited e-vehicle access, enhancement of the Willamette riverfront trail system, installation of rail crossings, buffer plantings, and fencing along Water Avenue frontage, development of three pedestrian connections and view corridors to the existing trail system, and removal of invasive and non-native species plants along the Willamette riverbank. This project met many of the goals, objectives, and projects integral to the Central Albany Revitalization Area (CARA) Plan: reduce blight, increase housing density, create an east area anchor, encourage new forms of housing and home ownership, enhance and protect the community and environment values of waterway corridors, provide a safe transportation network that encourages pedestrian and bicycle access, and partner on riverfront housing infrastructure. The project has encountered many delays over the last 12 years since the relationship formally began between the developers and the urban renewal agency, including a recession, change of ownership, and financing challenges.

- Financial assistance in the form of small grants totaling \$395,200 for 74 small business owners in the downtown core. Projects that create vitality and attract people including the Albany Historic Carousel, the Pix Theatre, and ADA accessible event space in downtown.
- Financial assistance towards the Ironworks project. This development, now completed, includes a 15,000 square-foot office building, seven LEED-certified town homes, and an apartment building. In 2010, this project was the recipient of the Oregon Brownfield Award.

# Unfunded Projects

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

## Development Partnerships

| CIP #   | Phase | 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    | \$4,191,000        |
| 1333  |       | 0    | COMMUNITY GATEWAYS | \$710,000          |
| <b>Total for Unfunded General Facilities:</b> |       |      |                    | <b>\$4,901,000</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                             | \$725,000          |
| 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>\$6,375,000</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       |

| 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: \$26,406,000**





## 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 139 miles of stormwater pipes, 70 miles of ditches, 2,495 manholes, 4,447 catch basins/inlets, along with 331 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 last stormwater 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. Albany's Strategic Plan identifies an objective to develop and implement an updated stormwater master plan that evaluates our existing system and plans for future growth. The City is on track to complete an updated stormwater master plan during the spring of 2021, which will include a comprehensive project list that will be added to this section during the next update to the CIP.

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

### Taking steps to address the Funding Challenge

Stormwater service charges were implemented March 1, 2017, to provide a dedicated funding source for stormwater related activities. However, the current level of funding will not allow for 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 74% of the system assessed to date, approximately \$24M in capital project needs have been identified to replace pipes that have failed or are anticipated to fail in the next 10 years.

Following completion of the master planning effort discussed above, Council can consider implementing a stormwater System Development Charge (SDC). This SDC could be used as another component of a stormwater funding methodology. No new stormwater projects are proposed for funding at this time, however, many of the identified Transportation CIP projects have associated stormwater infrastructure improvements.

## 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, 7,551 signs, and 71 miles of painted pavement striping. The transportation network is the City’s single largest capital asset, and it continues to increase in size every year with new development and planned street improvement projects.

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

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

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

### Financial Challenges Remain

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



Albany’s residents are concerned about our streets. We hear you; however, without additional funding, the backlog of streets needing repair or reconstruction will continue to grow significantly. Albany is not alone in this problem. The entire nationwide transportation system is declining, and aging infrastructure is a challenge for communities across the country. 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                       | 2022                | 2023               | 2024               | 2025               | 2026               | TOTAL               |
|--------------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Capital Reserves                     | \$195,200           | \$0                | \$0                | \$0                | \$0                | \$195,200           |
| Federal Grants                       | \$3,132,400         | \$0                | \$0                | \$0                | \$0                | \$3,132,400         |
| ODOT ARTS Grant                      | \$145,800           | \$0                | \$0                | \$0                | \$0                | \$145,800           |
| ODOT Local Bridge Program            | \$738,600           | \$0                | \$0                | \$0                | \$0                | \$738,600           |
| ODOT SRTS Grant                      | \$1,519,300         | \$0                | \$0                | \$0                | \$0                | \$1,519,300         |
| Property Match                       | \$287,800           | \$0                | \$0                | \$0                | \$0                | \$287,800           |
| SDC – Improvement – Transportation   | \$406,700           | \$0                | \$0                | \$383,000          | \$0                | \$789,700           |
| SDC – Reimbursement – Transportation | \$0                 | \$0                | \$0                | \$1,120,000        | \$0                | \$1,120,000         |
| State of Oregon STP - AAMPO          | \$0                 | \$0                | \$1,751,000        | \$710,000          | \$0                | \$2,461,000         |
| Street Capital Reserves              | \$3,644,600         | \$4,290,000        | \$4,270,000        | \$4,262,000        | \$3,212,000        | \$19,678,600        |
| <b><u>GRAND TOTALS:</u></b>          | <b>\$10,070,400</b> | <b>\$4,290,000</b> | <b>\$6,021,000</b> | <b>\$6,475,000</b> | <b>\$3,212,000</b> | <b>\$30,068,400</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: 2021 - 2022</b>   |   |                     |
| 2370                            | BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH              | \$40,000            |
| 2382                            | QUEEN AVENUE REHABILITATION: 99E TO CITY LIMITS             | \$2,500,000         |
| 2427                            | ASPHALT SURFACE TREATMENT PROGRAM                           | \$500,000           |
| 2434                            | LYON STREET AND 1ST AVENUE TURN LANE IMPROVEMENTS           | \$120,000           |
| 2435                            | SALEM AVENUE BRIDGE OVER COX CREEK                          | \$823,100           |
| 2436                            | GEARY STREET SIDEWALK IMPROVEMENTS                          | \$1,600,000         |
| 2437                            | PERIWINKLE PATH EXTENSION                                   | \$298,400           |
| 2438                            | MADISON STREET BICYCLE SAFETY IMPROVEMENTS                  | \$158,100           |
| 2445                            | CHICAGO STREET INFILL                                       | \$115,400           |
| 2457                            | ALBANY TRANSIT OPERATIONS FACILITY                          | \$3,915,400         |
| <b>Total for FY 2021 - 2022</b> |   | <b>\$10,070,400</b> |
| <b>Plan Year: 2022 - 2023</b>   |   |                     |
| 2387                            | WASHINGTON STREET OVERLAY: 1ST AVENUE TO PACIFIC BLVD       | \$1,013,000         |
| 2388                            | BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH              | \$40,000            |
| 2428                            | ASPHALT SURFACE TREATMENT PROGRAM                           | \$250,000           |
| 2439                            | FOURTEENTH AVENUE, CLAY AND GEARY STREET OVERLAY            | \$2,987,000         |
| <b>Total for FY 2022 - 2023</b> |   | <b>\$4,290,000</b>  |
| <b>Plan Year: 2023 - 2024</b>   |   |                     |
| 2381                            | WAVERLY OVERLAY: SANTIAM TO QUEEN AVENUE                    | \$992,000           |
| 2383                            | QUEEN AVENUE REHABILITATION: 99E TO MARION STREET           | \$2,758,000         |
| 2421                            | BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH              | \$40,000            |
| 2422                            | 34TH AVENUE OVERLAY: 99E TO JACKSON STREET                  | \$1,731,000         |
| 2429                            | ASPHALT SURFACE TREATMENT PROGRAM                           | \$500,000           |
| <b>Total for FY 2023 - 2024</b> |   | <b>\$6,021,000</b>  |
| <b>Plan Year: 2024 - 2025</b>   |   |                     |
| 2248                            | SALEM AVENUE OVERLAY: UNION PACIFIC RAILROAD TO CITY LIMITS | \$2,355,000         |
| 2420                            | ELM STREET OVERLAY: 5TH AVENUE TO QUEEN AVENUE              | \$1,093,000         |
| 2430                            | ASPHALT SURFACE TREATMENT PROGRAM                           | \$500,000           |
| 2432                            | BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH              | \$40,000            |
| 2440                            | ALBANY AVENUE RECONSTRUCTION                                | \$1,859,000         |
| 2441                            | NORTH ALBANY ROAD OVERLAY: HIGHWAY 20 TO RAILROAD TRACKS    | \$628,000           |
| <b>Total for FY 2024 - 2025</b> |   | <b>\$6,475,000</b>  |
| <b>Plan Year: 2025 - 2026</b>   |   |                     |
| 2431                            | ASPHALT SURFACE TREATMENT PROGRAM                           | \$500,000           |
| 2433                            | BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH              | \$40,000            |

**Capital Improvement Program 2022-2026**

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|      |  |                     |
|------|--|---------------------|
| 2442 | SANTIAM ROAD OVERLAY: MAIN STREET TO HIGHWAY 99E   | \$956,000           |
| 2443 | 53RD AVENUE OVERLAY: CHINOOK STREET TO HIGHWAY 99E | \$844,000           |
| 2444 | HILL STREET OVERLAY: 99E TO QUEEN AVENUE           | \$872,000           |
|      | <b>Total for FY 2025 - 2026</b>                    | <b>\$3,212,000</b>  |
|      | <b>Grand Total for Transportation:</b>             | <b>\$30,068,400</b> |

**Capital Improvement Program 2022-2026**

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

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

CIP Project #: 2382

**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Street Reconstruction/Improvements

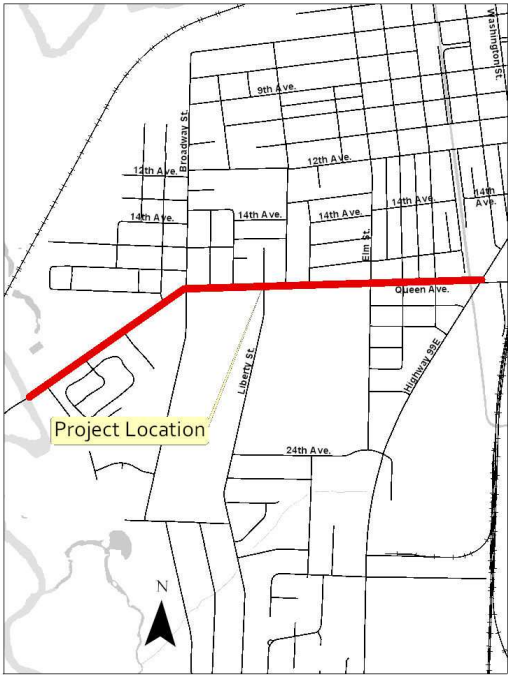
**Total Cost:**     **\$2,500,000**

This project will rehabilitate deteriorated pavement on Queen Avenue from Highway 99E west approximately 5,400 feet to the City Limits. The existing pavement is deteriorated due to age. Curb ramps will also be replaced as part of this project to meet current Americans with Disabilities Act requirements. Water line improvements as shown in CIP 2400 in the Water section of the CIP will also be coordinated with this project. Associated stormwater improvements are included in the total cost of this project because adequate stormwater funds are not available in the stormwater capital projects program.

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> |
|---------------------------------------|-------------------------|
| 250-40-250 STREET CAPITAL RESERVES    | \$2,500,000             |
| Total:                                | \$2,500,000             |





**Capital Improvement Program 2022-2026**

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**Plan FY: 2021-2022 ASPHALT SURFACE TREATMENT PROGRAM**

**CIP Project #: 2427**

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**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Pavement Overlay

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

Locations under consideration for this fiscal year's surface treatment improvements are not yet identified. The City's Pavement Management System will be used to select streets and help determine the appropriate surface treatment technology.

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> |
|---------------------------------------|-------------------------|
| 250-40-250 STREET CAPITAL RESERVES    | \$500,000               |
| Total:                                | \$500,000               |

Plan FY: 2021-2022 LYON STREET AND 1ST AVENUE TURN LANE IMPROVEMENTS

CIP Project #: 2434

**Master Plan:** Transportation Master Plan

**Plan Element:** I21

**Category:** Transportation

**Classification:** Street Reconstruction/Improvements

**Department:** Public Works Department

**SDC**

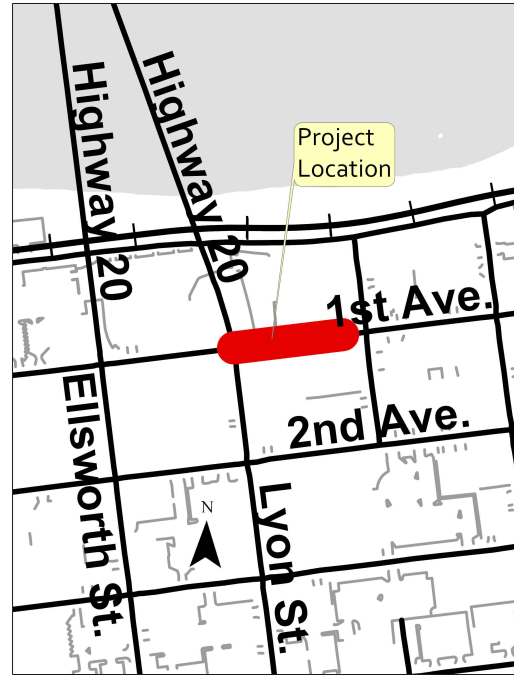
**Total Cost:** \$120,000

This project includes improvements required to convert the northern westbound through lane on 1st Avenue at Lyon Street to a dual right turn lane.

Operating Budget Impact: None.

**Funding Sources For This Project:**

| <u>Activity</u> | <u>Funding Source</u>              | <u>Projected Amount</u> |
|-----------------|------------------------------------|-------------------------|
| 250-40-250      | STREET CAPITAL RESERVES            | \$92,400                |
| 250-40-255      | SDC - IMPROVEMENT - TRANSPORTATION | \$27,600                |
| Total:          |                                    | \$120,000               |



**Capital Improvement Program 2022-2026**

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**Plan FY: 2021-2022 SALEM AVENUE BRIDGE OVER COX CREEK**

**CIP Project #: 2435**

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**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Bridges

**Total Cost: \$823,100**

The Salem Avenue Bridge over Cox Creek has significant scour near its supports making the foundation vulnerable to cracking. Albany received a grant through the Oregon Department of Transportation's Local Bridge Program to construct improvements to address the scour, and increase the strength of the bridge and its useful life. The grant requires a local match.

**Operating Budget Impact:** This project will reduce maintenance costs over the long term by reducing the amount of required maintenance to the bridge structure.

**Funding Sources For This Project:**

| <u>Activity</u> | <u>Funding Source</u>     | <u>Projected Amount</u> |
|-----------------|---------------------------|-------------------------|
| 250-40-250      | ODOT LOCAL BRIDGE PROGRAM | \$738,600               |
| 250-40-250      | STREET CAPITAL RESERVES   | \$84,500                |
|                 | Total:                    | \$823,100               |



Plan FY: 2021-2022 **GEARY STREET SIDEWALK IMPROVEMENTS**

CIP Project #: 2436

**Master Plan:**

**Plan Element:**

**Category:** Transportation

**Classification:** Pedestrian & Bikeway

**Department:** Public Works Department

**SDC**

**Total Cost: \$1,600,000**

The City of Albany has received a grant through the Oregon Department of Transportation's Safe Routes to School Program for construction of sidewalk on both sides of Geary street between Grand Prairie Road and 34th Avenue. Improvements also include reconstruction of curb returns and driveway approaches, and installation of improved pedestrian crossings with rectangular rapid flashing beacons at 28th Avenue and 31st Avenue. The grant requires a local match.

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

**Funding Sources For This Project:**

| <u>Activity</u> | <u>Funding Source</u>              | <u>Projected Amount</u> |
|-----------------|------------------------------------|-------------------------|
| 250-40-250      | ODOT SRTS GRANT                    | \$1,280,000             |
| 250-40-255      | SDC - IMPROVEMENT - TRANSPORTATION | \$320,000               |
| Total:          |                                    | \$1,600,000             |



**Capital Improvement Program 2022-2026**

**Plan FY: 2021-2022 PERIWINKLE PATH EXTENSION**

**CIP Project #: 2437**

**Master Plan:**

**Plan Element:**

**Category:** Transportation

**Classification:** Pedestrian & Bikeway

**Department:** Public Works Department

**SDC**

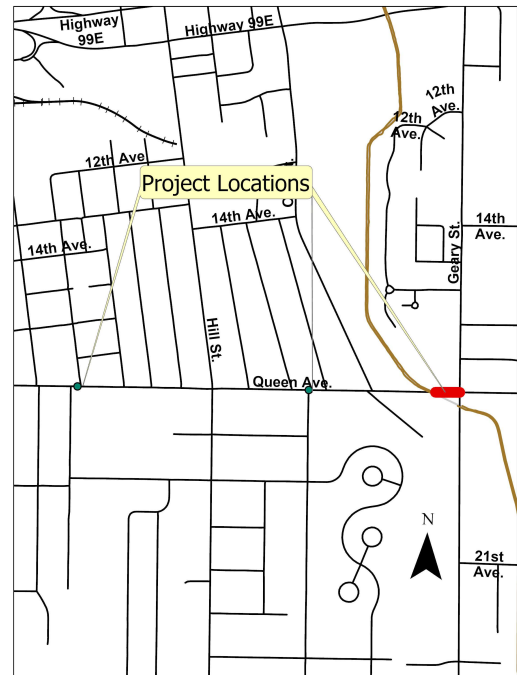
**Total Cost: \$298,400**

The City of Albany has received a grant through the Oregon Department of Transportation's Safe Routes to School Program for construction of rectangular rapid flashing beacons on Queen Avenue at existing crossings at Thurston Street and Main Street. Improvements also include construction of a new section of multi-use path starting at Geary Street that will connect to the existing Periwinkle Path. The grant requires a local match.

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

**Funding Sources For This Project:**

| <u>Activity</u> | <u>Funding Source</u>              | <u>Projected Amount</u> |
|-----------------|------------------------------------|-------------------------|
| 250-40-250      | ODOT SRTS GRANT                    | \$239,300               |
| 250-40-255      | SDC - IMPROVEMENT - TRANSPORTATION | \$59,100                |
| Total:          |                                    | \$298,400               |



Plan FY: 2021-2022 MADISON STREET BICYCLE SAFETY IMPROVEMENTS

CIP Project #: 2438

**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Pedestrian & Bikeway

**Total Cost:** \$158,100

Funded by the All Roads Transportation Safety Project (ARTS) fund, this project will install safety improvements for bicycles on SE Madison Street. Improvements include dedicated bike lanes and striping, and installation of speed humps with a gradual slope. The grant requires a local match.

Operating Budget Impact: None.

**Funding Sources For This Project:**

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|---------------------------------------|-------------------------|
| 250-40-250 ODOT ARTS GRANT            | \$145,800               |
| 250-40-250 STREET CAPITAL RESERVES    | \$12,300                |
| Total:                                | \$158,100               |



**Capital Improvement Program 2022-2026**

**Plan FY: 2021-2022 CHICAGO STREET INFILL**

**CIP Project #: 2445**

**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Street Reconstruction/Improvements

**Total Cost: \$115,400**

This project includes construction of approximately 100 linear feet of new residential street to connect Chicago Street SE and Columbus Place SE. This street will be constructed in an existing right-of-way to improve emergency access and neighborhood connectivity. Sewer improvements as shown in CIP 2449 in the Wastewater section of the CIP and water line improvements as shown in CIP 2450 in the Water section of the CIP will also be coordinated with this project.

Operating Budget Impact: This project will increase operating costs by adding a short additional length of paved street.

**Funding Sources For This Project:**

| <u>Activity</u> <u>Funding Source</u> | <u>Projected Amount</u> |
|---------------------------------------|-------------------------|
| 250-40-250 STREET CAPITAL RESERVES    | \$115,400               |
| Total:                                | \$115,400               |



Plan FY: 2021-2022 ALBANY TRANSIT OPERATIONS FACILITY

CIP Project #: 2457

**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Miscellaneous - Transportation

**Total Cost: \$3,915,400**

Albany's bus storage is currently located on property behind Fire Station 12. The transit fleet has outgrown the facility. The current site does not allow all buses to be secured behind fencing, the storage facility lacks water and sewer services, and the site limits the Transit Departments ability to operate efficiently and expand with the growing needs of Albany's public transportation system. Furthermore, the Fire Department requires the bus storage be relocated off their property in order to construct a new training tower and enhance the existing training capabilities for its firefighters at this location. This 3.9 million dollar project will be designed and constructed in phases in order to secure necessary funding.

Operating Budget Impact: None.

**Funding Sources For This Project:**

| <u>Activity</u> | <u>Funding Source</u>   | <u>Projected Amount</u> |
|-----------------|-------------------------|-------------------------|
| 213-40-150      | FEDERAL GRANTS          | \$3,132,400             |
| 213-40-150      | PROPERTY MATCH          | \$287,800               |
| 213-40-150      | CAPITAL RESERVES        | \$195,200               |
| 250-40-250      | STREET CAPITAL RESERVES | \$300,000               |
| Total:          |                         | \$3,915,400             |





**Capital Improvement Program 2022-2026**

**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: \$1,013,000**

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

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

**Funding Sources For This Project:**

| <u>Activity</u> | <u>Funding Source</u>   | <u>Projected Amount</u> |
|-----------------|-------------------------|-------------------------|
| 250-40-250      | STREET CAPITAL RESERVES | \$1,013,000             |
|                 | Total:                  | \$1,013,000             |



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

**Capital Improvement Program 2022-2026**

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**Plan FY: 2022-2023 ASPHALT SURFACE TREATMENT PROGRAM**

**CIP Project #: 2428**

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**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Pavement Overlay

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

Locations under consideration for this fiscal year's surface treatment improvements are not yet identified. The City's Pavement Management System will be used to select streets and help determine the appropriate surface treatment technology.

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> |
|-----------------|-------------------------|-------------------------|
| 250-40-250      | STREET CAPITAL RESERVES | \$250,000               |
|                 | Total:                  | \$250,000               |

Plan FY: 2022-2023 FOURTEENTH AVENUE, CLAY AND GEARY STREET OVERLAY

CIP Project #: 2439

**Master Plan:**

**Plan Element:**

**Category:** Transportation

**Classification:** Pavement Overlay

**Department:** Public Works Department

**Total Cost:** \$2,987,000

This project includes construction of a 2-inch asphalt overlay on Geary Street from 6th Avenue SE south approximately 4,000 feet to Queen Avenue; on 14th Avenue from Geary Street east approximately 3,900 feet to Shortridge Street; on Clay Street from 14th Avenue north approximately 1,500 feet to Highway 20. 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 deteriorated pavement.

**Funding Sources For This Project:**

| <u>Activity</u> | <u>Funding Source</u>              | <u>Projected Amount</u> |
|-----------------|------------------------------------|-------------------------|
|                 | 250-40-250 STREET CAPITAL RESERVES | \$2,987,000             |
|                 | Total:                             | \$2,987,000             |



**Capital Improvement Program 2022-2026**

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

**CIP Project #: 2381**

**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Pavement Overlay

**Total Cost: \$992,000**

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.

**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> |
|-----------------|-------------------------|-------------------------|
| 250-40-250      | STREET CAPITAL RESERVES | \$992,000               |
| Total:          |                         | \$992,000               |



**Plan FY: 2023-2024    QUEEN AVENUE REHABILITATION: 99E TO MARION STREET**

**CIP Project #: 2383**

**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Street Reconstruction/Improvements

**Total Cost: \$2,758,000**

This project will rehabilitate deteriorated pavement on Queen Avenue from Highway 99E east approximately 3,000 feet to Marion Street. Improvements will tie into planned improvements ODOT is completing at the railroad crossing just east of Highway 99E. The existing pavement is deteriorated due to age. Curb ramps will also be replaced as part of this project to meet current Americans with Disabilities Act requirements. Water improvements as shown in CIP 2401 in the Water section of the CIP will also be coordinated with this project.

**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> |
|--|-------------------------|
| 250-40-250 STREET CAPITAL RESERVES     | \$1,007,000             |
| 250-40-250 STATE OF OREGON STP - AAMPO | \$1,751,000             |
| Total:                                 | \$2,758,000             |



**Capital Improvement Program 2022-2026**

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

**CIP Project #: 2421**

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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> |
|---------------------------------------|-------------------------|
| 250-40-250 STREET CAPITAL RESERVES    | \$40,000                |
| Total:                                | \$40,000                |

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

**CIP Project #: 2422**

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

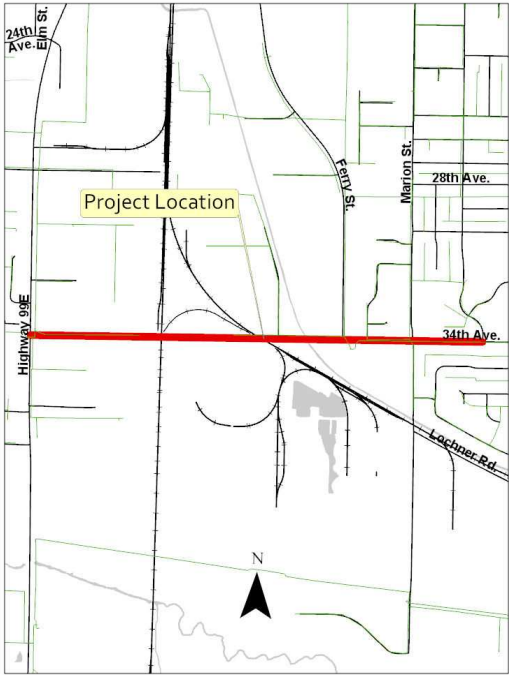
**Total Cost: \$1,731,000**

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

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

**Funding Sources For This Project:**

| <u>Activity</u> | <u>Funding Source</u>              | <u>Projected Amount</u> |
|-----------------|------------------------------------|-------------------------|
|                 | 250-40-250 STREET CAPITAL RESERVES | \$1,731,000             |
|                 | Total:                             | \$1,731,000             |





**Capital Improvement Program 2022-2026**

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**Plan FY: 2023-2024 ASPHALT SURFACE TREATMENT PROGRAM**

**CIP Project #: 2429**

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**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Pavement Overlay

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

Locations under consideration for this fiscal year's surface treatment improvements are not yet identified. The City's Pavement Management System will be used to select streets and help determine the appropriate surface treatment technology.

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> |
|-----------------|-------------------------|-------------------------|
| 250-40-250      | STREET CAPITAL RESERVES | \$500,000               |
|                 | Total:                  | \$500,000               |

**Plan FY: 2024-2025 SALEM AVENUE OVERLAY: UNION PACIFIC RAILROAD TO CITY LIMITS**

**CIP Project #: 2248**

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

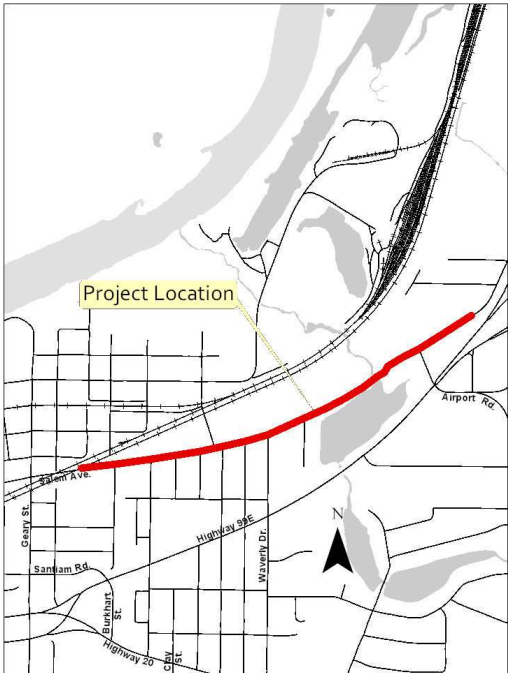
**Total Cost: \$2,355,000**

This project will rehabilitate the existing asphalt surface with a 2-inch asphalt grind-inlay. This project also includes construction of a mini roundabout at Salem Avenue's intersection with Waverly Drive, repairs to existing storm drain pipes, and installation of improved pedestrian crossings at Davidson Street, Lake Street, and Waverly Park. 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> |
|-----------------|-----------------------------|-------------------------|
| 250-40-250      | STREET CAPITAL RESERVES     | \$1,645,000             |
| 250-40-250      | STATE OF OREGON STP - AAMPO | \$710,000               |
|                 | Total:                      | \$2,355,000             |



**Capital Improvement Program 2022-2026**

**Plan FY: 2024-2025    ELM STREET OVERLAY: 5TH AVENUE TO QUEEN AVENUE**

**CIP Project #: 2420**

**Master Plan:**

**Plan Element:**

**Category:** Transportation

**Classification:** Pavement Overlay

**Department:** Public Works Department

**Total Cost: \$1,093,000**

This project will pave a 2-inch asphalt overlay on Elm Street from 5th Avenue south approximately 3,400 feet to 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. Associated stormwater improvements are included in the total cost for this project because adequate stormwater funds are not available in the Stormwater Capital Projects fund.

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

**Funding Sources For This Project:**

| <u>Activity</u> | <u>Funding Source</u>              | <u>Projected Amount</u> |
|-----------------|------------------------------------|-------------------------|
|                 | 250-40-250 STREET CAPITAL RESERVES | \$1,093,000             |
|                 | Total:                             | \$1,093,000             |



Plan FY: 2024-2025 ASPHALT SURFACE TREATMENT PROGRAM

CIP Project #: 2430

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**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Pavement Overlay

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

Locations under consideration for this fiscal year's surface treatment improvements are not yet identified. The City's Pavement Management System will be used to select streets and help determine the appropriate surface treatment technology.

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> |
|-----------------|-------------------------|-------------------------|
| 250-40-250      | STREET CAPITAL RESERVES | \$500,000               |
|                 | Total:                  | \$500,000               |

**Capital Improvement Program 2022-2026**

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**Plan FY: 2024-2025 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH**

**CIP Project #: 2432**

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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> |
|------------------------------------|-------------------------|
| 250-40-250 STREET CAPITAL RESERVES | \$40,000                |
| Total:                             | \$40,000                |

Plan FY: 2024-2025 ALBANY AVENUE RECONSTRUCTION

CIP Project #: 2440

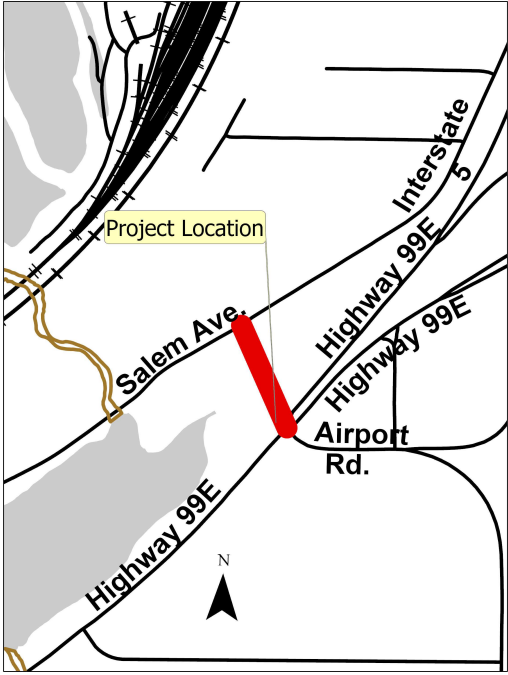
**Master Plan:** **Plan Element:**  
**Category:** Transportation **Classification:** Street Reconstruction/Improvements  
**Department:** Public Works Department

**SDC**

**Total Cost: \$1,859,000**

This project will rehabilitate heavily-deteriorated pavement on Albany Avenue between Salem Avenue and Highway 99E. Albany Avenue will be widened to accommodate additional lanes needed to improve the roads capacity. Improvements will tie into planned improvements ODOT is completing at the intersection of Highway 99E with Airport Road and Albany Avenue to address safety concerns. Sidewalk and 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 deteriorated pavement.



**Funding Sources For This Project:**

| Activity   | Funding Source                       | Projected Amount |
|------------|--------------------------------------|------------------|
| 250-40-260 | SDC - REIMBURSEMENT - TRANSPORTATION | \$1,120,000      |
| 250-40-255 | SDC - IMPROVEMENT - TRANSPORTATION   | \$383,000        |
| 250-40-250 | STREET CAPITAL RESERVES              | \$356,000        |
| Total:     |                                      | \$1,859,000      |

**Capital Improvement Program 2022-2026**

**Plan FY: 2024-2025 NORTH ALBANY ROAD OVERLAY: HIGHWAY 20 TO RAILROAD TRACKS**

CIP Project #: 2441

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

**Total Cost: \$628,000**

This project includes construction of a 2-inch asphalt overlay on North Albany Road from Highway 20 north approximately 1,800 feet to the railroad tracks. 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> |
|-----------------|-------------------------|-------------------------|
| 250-40-250      | STREET CAPITAL RESERVES | \$628,000               |
| Total:          |                         | \$628,000               |



Plan FY: 2025-2026 ASPHALT SURFACE TREATMENT PROGRAM

CIP Project #: 2431

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

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

Locations under consideration for this fiscal year's surface treatment improvements are not yet identified. The City's Pavement Management System will be used to select streets and help determine the appropriate surface treatment technology.

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> |
|---------------------------------------|-------------------------|
| 250-40-250 STREET CAPITAL RESERVES    | \$500,000               |
| Total:                                | \$500,000               |



**Capital Improvement Program 2022-2026**

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**Plan FY: 2025-2026 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH**

**CIP Project #: 2433**

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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> |
|------------------------------------|-------------------------|
| 250-40-250 STREET CAPITAL RESERVES | \$40,000                |
| Total:                             | \$40,000                |

Plan FY: 2025-2026 SANTIAM ROAD OVERLAY: MAIN STREET TO HIGHWAY 99E

CIP Project #: 2442

**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Pavement Overlay

**Total Cost: \$956,000**

This project includes construction of a 2-inch asphalt overlay on Santiam Road from Main Street east approximately 3,100 feet to 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.

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> |
|-----------------|------------------------------------|-------------------------|
|                 | 250-40-250 STREET CAPITAL RESERVES | \$956,000               |
|                 | Total:                             | \$956,000               |



**Capital Improvement Program 2022-2026**

**Plan FY: 2025-2026 53RD AVENUE OVERLAY: CHINOOK STREET TO HIGHWAY 99E**

**CIP Project #: 2443**

**Master Plan:**

**Category:** Transportation

**Department:** Public Works Department

**Plan Element:**

**Classification:** Pavement Overlay

**Total Cost: \$844,000**

This project includes construction of a 2-inch asphalt overlay on 53rd Avenue from Chinook Street east approximately 3,300 feet to 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.

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> |
|-----------------|------------------------------------|-------------------------|
|                 | 250-40-250 STREET CAPITAL RESERVES | \$844,000               |
|                 | Total:                             | \$844,000               |



Plan FY: 2025-2026 HILL STREET OVERLAY: 99E TO QUEEN AVENUE

CIP Project #: 2444

**Master Plan:**

**Plan Element:**

**Category:** Transportation

**Classification:** Pavement Overlay

**Department:** Public Works Department

**Total Cost: \$872,000**

This project includes construction of a 2-inch asphalt overlay on Hill Street from 99E south approximately 3,000 feet to 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.

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> |
|-----------------|-------------------------|-------------------------|
| 250-40-250      | STREET CAPITAL RESERVES | \$872,000               |
| Total:          |                         | \$872,000               |



# 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 | \$251,000          |
| 1697                               | 2     | 0    | REHABILITATE THE FIXED BASE OPERATOR BUILDING | \$283,000          |
| 1697                               | 3     | 0    | REHABILITATE THE FIXED BASE OPERATOR BUILDING | \$338,000          |
| 1880                               |       | 0    | SEWER EXTENSION TO NORTH HANGARS              | \$852,000          |
| 1926                               |       | 0    | ALBANY AIRPORT SEWER EXTENSION                | \$200,000          |
| 2164                               |       | 0    | CONSTRUCT TAXIWAY                             | \$162,500          |
| <b>Total for Unfunded Airport:</b> |       |      |   | <b>\$2,086,500</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  | \$87,000         |
| 1064                               |       | 0    | 9TH AVENUE AT ALBANY CANAL  | \$79,000         |
| 1065                               |       | 0    | 10TH AVENUE AT ALBANY CANAL | \$55,000         |
| 1066                               |       | 0    | 11TH AVENUE AT ALBANY CANAL | \$47,000         |
| <b>Total for Unfunded Bridges:</b> |       |      |                             | <b>\$268,000</b> |

**Capital Improvement Program 2022-2026**

| CIP # | Phase | Year | Title | Projected Total |
|-------|-------|------|-------|-----------------|
|-------|-------|------|-------|-----------------|

**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       |
| 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>\$14,797,000</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       |
| 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     |

**Capital Improvement Program 2022-2026**

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

**Capital Improvement Program 2022-2026**

| CIP # | Phase | Year | Title | Projected Total |
|-------|-------|------|-------|-----------------|
|-------|-------|------|-------|-----------------|

**Multi-Use Path Projects**

| CIP #  | Phase | Year | Title                                     | Projected Total     |
|--|-------|------|---|---------------------|
| 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>\$15,468,000</b> |

**Pedestrian & Bikeway**

| CIP #   | Phase | Year | Title                        | Projected Total |
|---|-------|------|------------------------------|-----------------|
| 1993  |       | 0    | TAKENA STREET BIKE BOULEVARD | \$73,000        |
| <b>Total for Unfunded Pedestrian &amp; Bikeway:</b> |       |      |                              | <b>\$73,000</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          |
| 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>\$5,540,000</b> |

**Street Reconstruction/Improvements**

| CIP # | Phase | Year | Title   | Projected Total |
|-------|-------|------|---|-----------------|
| 2182  |       | 0    | BROADWAY STREET OVERLAY: 9TH AVENUE TO QUEEN AVENUE                   | \$329,000       |
| 2183  |       | 0    | FERRY STREET REPAIR AND OVERLAY: QUEEN AVENUE TO 34TH AVENUE          | \$590,000       |
| 2227  |       | 0    | 24TH AVENUE REHABILITATION – LIBERTY STREET TO PACIFIC BOULEVARD      | \$530,000       |
| 2230  |       | 0    | THURSTON STREET REHABILITATION – QUEEN AVENUE TO SOUTH OF 19TH AVENUE | \$657,000       |
| 2232  |       | 0    | 38TH AVENUE REHABILITATION – 35TH AVENUE TO THURSTON STREET           | \$371,000       |



| CIP # | Phase | Year | Title   | Projected Total |
|-------|-------|------|---|-----------------|
| 2233  |       | 0    | 5TH AVENUE REHABILITATION – LYON STREET TO MAIN STREET                    | \$3,800,000     |
| 2234  |       | 0    | 2ND AVENUE OVERLAY: ELLSWORTH STREET TO MAIN STREET                       | \$311,000       |
| 2237  |       | 0    | HICKORY STREET OVERLAY: NORTH ALBANY ROAD TO SPRINGHILL DRIVE             | \$199,000       |
| 2238  |       | 0    | TIMBER STREET OVERLAY: KNOX BUTTE ROAD TO DOGWOOD AVENUE                  | \$179,000       |
| 2239  |       | 0    | DOGWOOD AVENUE OVERLAY: PRICE ROAD TO GOLDFISH FARM ROAD                  | \$185,000       |
| 2240  |       | 0    | GEARY STREET OVERLAY: 24TH AVENUE TO 34TH AVENUE                          | \$318,000       |
| 2241  |       | 0    | 1ST AVENUE OVERLAY: LYON STREET TO MAIN STREET                            | \$311,000       |
| 2242  |       | 0    | QUEEN AVENUE OVERLAY: SHERMAN STREET TO WAVERLY DRIVE                     | \$464,000       |
| 2243  |       | 0    | GEARY STREET OVERLAY: 17TH AVENUE TO 24TH AVENUE                          | \$331,000       |
| 2244  |       | 0    | PRICE ROAD OVERLAY: DOGWOOD AVENUE TO BLUE OX RV PARK                     | \$232,000       |
| 2245  |       | 0    | LOCHNER ROAD OVERLAY: OREGON YOUTH AUTHORITY FRONTAGE                     | \$146,000       |
| 2246  |       | 0    | GRAND PRAIRIE ROAD OVERLAY: GEARY STREET TO WAVERLY DRIVE                 | \$331,000       |
| 2249  |       | 0    | 21ST AVENUE OVERLAY: WAVERLY DRIVE TO LEXINGTON STREET                    | \$132,000       |
| 2250  |       | 0    | LEXINGTON STREET OVERLAY: 21ST AVENUE TO GRAND PRAIRIE ROAD               | \$265,000       |
| 2251  |       | 0    | 53RD AVENUE OVERLAY: CHINOOK DRIVE TO ELK RUN DRIVE                       | \$132,000       |
| 2252  |       | 0    | CHINOOK DRIVE OVERLAY: COUGAR DRIVE TO 53RD AVENUE                        | \$146,000       |
| 2254  |       | 0    | ELM STREET OVERLAY: 5TH AVENUE TO 24TH AVENUE                             | \$530,000       |
| 2255  |       | 0    | SANTIAM ROAD OVERLAY: MAIN STREET TO CLEVELAND STREET                     | \$172,000       |
| 2256  |       | 0    | MARION STREET OVERLAY: 24TH AVENUE TO 34TH AVENUE                         | \$219,000       |
| 2257  |       | 0    | 34TH AVENUE OVERLAY: LYON STREET TO WAVERLY DRIVE                         | \$695,000       |
| 2258  |       | 0    | NORTH ALBANY ROAD OVERLAY: PORTLAND & WESTERN RAILROAD TO U.S. HIGHWAY 20 | \$199,000       |
| 2259  |       | 0    | KILLDEER AVENUE OVERLAY: PACIFIC BOULEVARD TO AIRPORT ROAD                | \$179,000       |
| 2260  |       | 0    | 5TH AVENUE OVERLAY: ELM STREET TO WASHINGTON STREET                       | \$146,000       |
| 2262  |       | 0    | CLOVER RIDGE ROAD OVERLAY: KNOX BUTTE ROAD TO TRUAX CREEK BRIDGE          | \$271,000       |
| 2264  |       | 0    | NORTH ALBANY ROAD OVERLAY: GIBSON HILL ROAD TO WEST OF GALE STREET        | \$318,000       |
| 2266  |       | 0    | GOLDFISH FARM ROAD OVERLAY: U.S. HIGHWAY 20 TO CREEL AVE                  | \$199,000       |
| 2268  |       | 0    | SOMERSET DRIVE OVERLAY: TIMBER RIDGE STREET TO KNOX BUTTE ROAD            | \$179,000       |
| 2269  |       | 0    | MARION STREET OVERLAY: 34TH AVENUE TO ALBANY & EASTERN RAILROAD TRACKS    | \$99,000        |
| 2270  |       | 0    | GOLDFISH FARM ROAD OVERLAY: KNOX BUTTE ROAD TO DOGWOOD AVENUE             | \$172,000       |
| 2271  |       | 0    | WAVERLY DRIVE OVERLAY: GRAND PRAIRIE ROAD TO 36TH AVENUE                  | \$298,000       |
| 2272  |       | 0    | GRAND PRAIRIE ROAD OVERLAY: WAVERLY DRIVE TO EAST OF LEXINGTON STREET     | \$225,000       |
| 2273  |       | 0    | SALEM AVENUE OVERLAY: SHERMAN STREET TO UNION PACIFIC RAILROAD            | \$212,000       |
| 2274  |       | 0    | GEARY STREET OVERLAY: FRONT AVENUE TO 6TH AVENUE                          | \$166,000       |
| 2275  |       | 0    | LIBERTY STREET OVERLAY: QUEEN AVENUE 24TH AVENUE                          | \$212,000       |
| 2276  |       | 0    | WAVERLY DRIVE OVERLAY: PACIFIC BOULEVARD TO SANTIAM HIGHWAY               | \$199,000       |
| 2277  |       | 0    | WAVERLY DRIVE OVERLAY: QUEEN AVENUE TO GRAND PRAIRIE ROAD                 | \$305,000       |
| 2278  |       | 0    | DEL RIO AVENUE OVERLAY: COLUMBUS STREET TO WAVERLY DRIVE                  | \$99,000        |
| 2279  |       | 0    | TIMBER RIDGE STREET OVERLAY: SOMERSET DRIVE TO KNOX BUTTE ROAD            | \$265,000       |

**Capital Improvement Program 2022-2026**

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| CIP #   | Phase | Year | Title                          | Projected Total     |
|---|-------|------|--------------------------------|---------------------|
| 2408  |       | 0    | 9TH AVENUE STREET IMPROVEMENTS | \$1,249,000         |
| <b>Total for Unfunded Street Reconstruction/Improvements:</b> |       |      |                                | <b>\$16,567,000</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    |
|---|-------|------|--|--------------------|
| 2303  |       | 0    | LAND ACQUISITION, ALBANY TRAIN/MULTIMODAL STATION<br>ADDITIONAL PARKING LOT          | \$1,500,000        |
| 2304  |       | 0    | DESIGN AND CONSTRUCTION OF ALBANY TRAIN/MULTIMODAL<br>STATION ADDITIONAL PARKING LOT | \$1,500,000        |
| <b>Total for Unfunded Transit Projects:</b> |       |      |  | <b>\$3,000,000</b> |

**Grand Total for Unfunded Transportation: \$251,572,500**

## Catching Up on Deferred Maintenance

### *Replacement Needs Prominent*

The City's wastewater system consists of a collection system that is made up of 197 miles of gravity flow pipes, 6.3 miles of pressure pipes, 4,381 manholes, 11 sewer lift stations, the Water Reclamation Facility, and Talking Water Gardens wetlands.

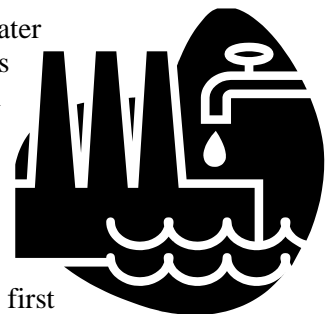
Staff systematically performs extensive condition assessments of the City's wastewater system in order to identify and prioritize the perpetual life replacement of the infrastructure. Based on current assessment results, approximately 24 miles of the City's 197 miles of gravity flow sewer pipes are anticipated to require replacement or major repair within the next 10 years, or risk complete failures with interruption of service and potential overflows into basements.

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

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

### Evaluating System Capacity Requirements

The City of Albany conducted a system-wide capacity analysis of the wastewater collection system in 2015. The evaluation identified a number of locations throughout town that are capacity limited and in need of eventual replacement/expansion. A handful of the identified locations are significantly limited and result in rainfall induced overflows that are not permitted under the City's discharge permit with DEQ. The cost to immediately address all of these deficiencies far exceeds the City's financial capabilities. Consequently, Council prioritized improvements based on risks and established a funding strategy to systematically construct improvements over time. Progress is being made! The first phase of the Cox Creek Interceptor, and construction of the Riverfront Interceptor Lift Station and Force Main were completed in the previous biennium. The second and third phases of the Cox Creek Interceptor and the Ferry Street Interceptor are identified in the five-year planning window of this CIP.



## 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                 | 2022               | 2023               | 2024               | 2025               | 2026               | TOTAL               |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Sewer Rates/Operating Revenues | \$5,504,000        | \$1,963,000        | \$1,275,000        | \$7,895,000        | \$4,564,000        | \$21,201,000        |
| <b><u>GRAND TOTALS:</u></b>    | <b>\$5,504,000</b> | <b>\$1,963,000</b> | <b>\$1,275,000</b> | <b>\$7,895,000</b> | <b>\$4,564,000</b> | <b>\$21,201,000</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: 2021 - 2022</b>      |  |                     |
| 2375                               | LATERAL REPLACEMENT & BASEMENT PROTECTION      | \$275,000           |
| 2426                               | COX CREEK INTERCEPTOR PROJECT PHASE 2          | \$5,200,000         |
| 2449                               | CHICAGO STREET SEWER INFILL                    | \$29,000            |
| <b>Total for FY 2021 - 2022</b>    |  | <b>\$5,504,000</b>  |
| <b>Plan Year: 2022 - 2023</b>      |  |                     |
| 2395                               | LATERAL REPLACEMENT & BASEMENT PROTECTION      | \$275,000           |
| 2396                               | WASHINGTON STREET SEWER IMPROVEMENTS           | \$1,688,000         |
| <b>Total for FY 2022 - 2023</b>    |  | <b>\$1,963,000</b>  |
| <b>Plan Year: 2023 - 2024</b>      |  |                     |
| 2418                               | LATERAL REPLACEMENT & BASEMENT PROTECTION      | \$275,000           |
| 2419                               | 2024 COLLECTION SYSTEM REHABILITATION PROJECTS | \$1,000,000         |
| <b>Total for FY 2023 - 2024</b>    |  | <b>\$1,275,000</b>  |
| <b>Plan Year: 2024 - 2025</b>      |  |                     |
| 2331                               | COX CREEK INTERCEPTOR PROJECT PHASE 3          | \$7,620,000         |
| 2446                               | LATERAL REPLACEMENT & BASEMENT PROTECTION      | \$275,000           |
| <b>Total for FY 2024 - 2025</b>    |  | <b>\$7,895,000</b>  |
| <b>Plan Year: 2025 - 2026</b>      |  |                     |
| 2341                               | FERRY STREET INTERCEPTOR PROJECT               | \$3,489,000         |
| 2447                               | LATERAL REPLACEMENT & BASEMENT PROTECTION      | \$275,000           |
| 2448                               | 2026 COLLECTION SYSTEM REHABILITATION PROJECTS | \$800,000           |
| <b>Total for FY 2025 - 2026</b>    |  | <b>\$4,564,000</b>  |
| <b>Grand Total for Wastewater:</b> |  | <b>\$21,201,000</b> |

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

**CIP Project #: 2375**

|                     |                         |                        |                            |
|---------------------|-------------------------|------------------------|----------------------------|
| <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> |
|-----------------|--------------------------------|-------------------------|
| 601-40-350      | SEWER RATES/OPERATING REVENUES | \$275,000               |
|                 | Total:                         | \$275,000               |

**Capital Improvement Program 2022-2026**

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**Plan FY: 2021-2022 COX CREEK INTERCEPTOR PROJECT PHASE 2**

**CIP Project #:** 2426

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**Master Plan:** Sanitary Sewer Master Plan      **Plan Element:** P8  
**Category:** Wastewater      **Classification:** Interceptors/Collectors  
**Department:** Public Works Department

**Total Cost:** \$5,200,000

The Cox Creek Interceptor projects will provide capacity to reduce existing overflows and to handle peak buildout flows during a 5-year design storm event. With new additional capacity, surcharging in upstream sewer lines will be significantly reduced with a goal of eliminating unpermitted overflows from the sewer system. Construction of these improvements will also allow for continued property development in the upstream sewer basin. This project will replace approximately 1,200 feet of undersized pipe with new 24-inch and 30-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> |
|---|-----------------------|-------------------------|
| 601-40-350 SEWER RATES/OPERATING REVENUES |                       | \$5,200,000             |
|   | Total:                | \$5,200,000             |



Plan FY: 2021-2022 CHICAGO STREET SEWER INFILL

CIP Project #: 2449

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

**Total Cost: \$29,000**

This project will construct approximately 100 linear feet of new 8-inch sewer main on Chicago Street SE. This extension will provide service to adjacent properties. Street improvements as shown in CIP 2445 in the Transportation section of the CIP and water line improvements as shown in CIP 2450 in the Water section of the CIP will also be coordinated with this project.

Operating Budget Impact: This project will slightly increase operating costs by adding additional sewer lines to the wastewater system.

**Funding Sources For This Project:**

| <u>Activity</u> | <u>Funding Source</u>          | <u>Projected Amount</u> |
|-----------------|--------------------------------|-------------------------|
| 601-40-350      | SEWER RATES/OPERATING REVENUES | \$29,000                |
| Total:          |                                | \$29,000                |





**Capital Improvement Program 2022-2026**

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

**CIP Project #: 2395**

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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> |
|---|-----------------------|-------------------------|
| 601-40-350 SEWER RATES/OPERATING REVENUES |                       | \$275,000               |
|   | Total:                | \$275,000               |

Plan FY: 2022-2023 WASHINGTON STREET SEWER IMPROVEMENTS

CIP Project #: 2396

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

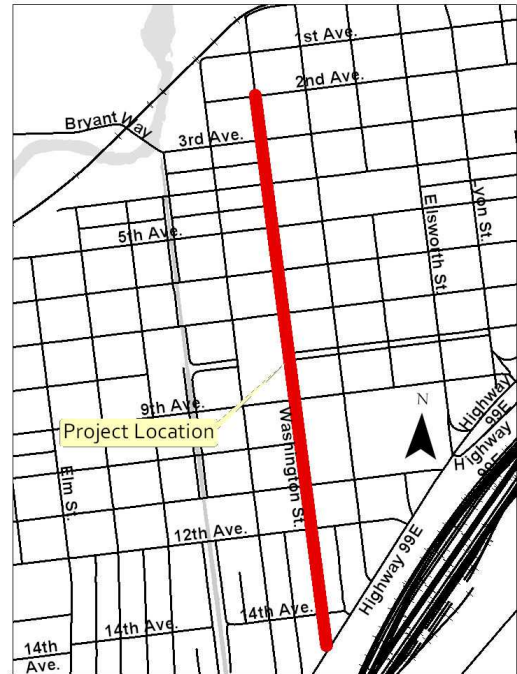
**Total Cost: \$1,688,000**

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> |
|---|-----------------------|-------------------------|
| 601-40-350 SEWER RATES/OPERATING REVENUES |                       | \$1,688,000             |
|   | Total:                | \$1,688,000             |



**Capital Improvement Program 2022-2026**

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**Plan FY: 2023-2024 LATERAL REPLACEMENT & BASEMENT PROTECTION**

**CIP Project #: 2418**

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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> |
|---|-----------------------|-------------------------|
| 601-40-350 SEWER RATES/OPERATING REVENUES |                       | \$275,000               |
|   | Total:                | \$275,000               |

**Plan FY: 2023-2024    2024 COLLECTION SYSTEM REHABILITATION PROJECTS**

**CIP Project #: 2419**

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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:    \$1,000,000**

Based on current condition assessment results, approximately 24 miles of sewer mains are in extremely poor condition and are expected to completely fail within the next five to ten years if not replaced or repaired. As such, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because the condition assessment is ongoing and pipes will be reprioritized for replacement annually. Each fiscal year, the highest priority pipes are mapped for inclusion in the first two years of the five-year CIP.

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

**Funding Sources For This Project:**

| <u>Activity</u> <u>Funding Source</u>     | <u>Projected Amount</u> |
|---|-------------------------|
| 601-40-350 SEWER RATES/OPERATING REVENUES | \$1,000,000             |
| Total:                                    | <u>\$1,000,000</u>      |

**Capital Improvement Program 2022-2026**

**Plan FY: 2024-2025 COX CREEK INTERCEPTOR PROJECT PHASE 3**

CIP Project #: 2331

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

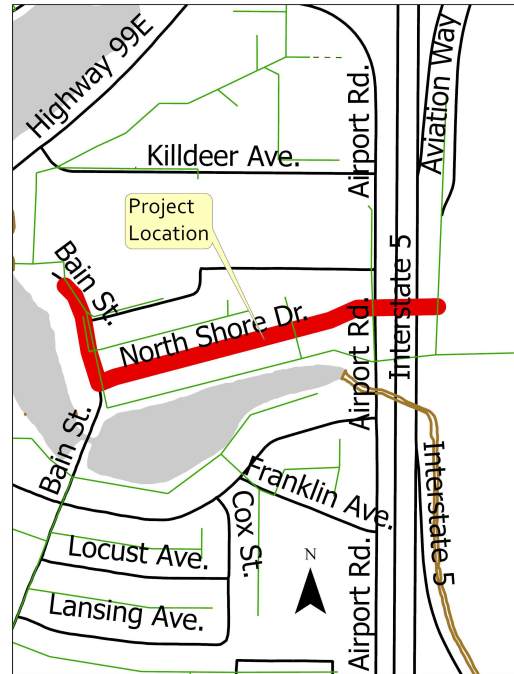
**Plan Element:** P10A, P10B, P11A  
**Classification:** Interceptors/Collectors

**SDC**

**Total Cost:** \$7,620,000

The Cox Creek Interceptor project 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 2,400 feet of undersized pipe with new 24-inch sewer pipe and extend approximately 500 feet of 24-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> |
|---|-----------------------|-------------------------|
| 601-40-350 SEWER RATES/OPERATING REVENUES |                       | \$7,620,000             |
|   | Total:                | \$7,620,000             |

**Plan FY: 2024-2025 LATERAL REPLACEMENT & BASEMENT PROTECTION**

**CIP Project #: 2446**

|                     |                         |                        |             |
|---------------------|-------------------------|------------------------|-------------|
| <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: \$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> |
|-----------------|--------------------------------|-------------------------|
| 601-40-350      | SEWER RATES/OPERATING REVENUES | \$275,000               |
|                 | Total:                         | <u>\$275,000</u>        |

**Capital Improvement Program 2022-2026**

**Plan FY: 2025-2026 FERRY STREET INTERCEPTOR PROJECT**

**CIP Project #: 2341**

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

**Plan Element:** P15  
**Classification:** Interceptors/Collectors

**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> |
|---|-----------------------|-------------------------|
| 601-40-350 SEWER RATES/OPERATING REVENUES |                       | \$3,489,000             |
|   | Total:                | \$3,489,000             |



**Plan FY: 2025-2026    LATERAL REPLACEMENT & BASEMENT PROTECTION**

**CIP Project #: 2447**

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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:    \$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> |
|---|-------------------------|
| 601-40-350 SEWER RATES/OPERATING REVENUES | \$275,000               |
| Total:                                    | \$275,000               |



**Capital Improvement Program 2022-2026**

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**Plan FY: 2025-2026    2026 COLLECTION SYSTEM REHABILITATION PROJECTS**

**CIP Project #: 2448**

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**Master Plan:**

**Category:** Wastewater

**Department:** Public Works Department

**Plan Element:**

**Classification:** Sewer Mains

**Total Cost:    \$800,000**

Based on current condition assessment results, approximately 24 miles of sewer mains are in extremely poor condition and are expected to completely fail within the next five to ten years if not replaced or repaired. As such, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because the condition assessment is ongoing and pipes will be reprioritized for replacement annually. Each fiscal year, the highest priority pipes are mapped for inclusion in the first two years of the five-year CIP.

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

**Funding Sources For This Project:**

| <u>Activity</u> <u>Funding Source</u>     | <u>Projected Amount</u> |
|---|-------------------------|
| 601-40-350 SEWER RATES/OPERATING REVENUES | \$800,000               |
| Total:                                    | \$800,000               |

## Unfunded Projects

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

### Interceptors/Collectors

| CIP #  | Phase | Year | Title  | Projected Total     |
|--|-------|------|--|---------------------|
| 1251   |       | 0    | KNOX BUTTE ROAD COLLECTOR: UPSIZE LINE FROM CENTURY DRIVE LIFT STATION UPSTREAM TO ONYX STREET | \$3,137,000         |
| 1253   |       | 0    | 47TH AVENUE COLLECTOR: UPSIZE LINE FROM COLUMBUS STREET UPSTREAM TO END OF GRAVITY LINE        | \$1,186,000         |
| 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>\$41,799,000</b> |

### Lift Stations

| CIP #                                    | Phase | Year | Title   | Projected Total     |
|--|-------|------|---|---------------------|
| 1255                                     |       | 0    | NEW LIFT STATIONS: THORNTON LAKE, AND SPRING HILL DRIVE | \$1,002,000         |
| 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>\$12,207,000</b> |

### Sewer Mains

| CIP # | Phase | Year | Title | Projected Total |
|-------|-------|------|-------|-----------------|
|-------|-------|------|-------|-----------------|

| 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                           | \$1,249,000        |
| 2397                                   |       | 0    | 14TH AVENUE SEWER IMPROVEMENTS                           | \$1,117,000        |
| <b>Total for Unfunded Sewer Mains:</b> |       |      |  | <b>\$9,431,000</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> |

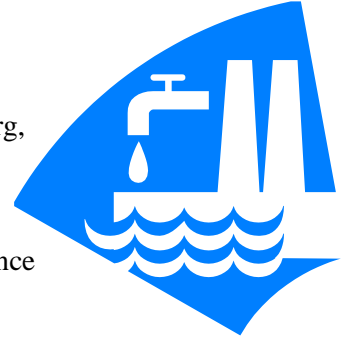
**Grand Total for Unfunded Wastewater: \$64,792,000**



## Water Sustains All

### *Looking to the Future*

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



The City’s water system consists of a robust network of pipes, reservoirs, and pump stations. In all, the water system is made up of 265 miles of pipes, seven pump stations, seven reservoirs, 19,378 service lines, 1,892 hydrants, 7,424 valves, an 18-mile canal, and two water treatment plants.

When selecting water system capital projects, the following criteria is considered: projects needed to meet drinking water standards and other regulatory requirements, projects needed to maintain capacity and reliability of critical system components such as the Santiam-Albany Canal, projects related to street improvements; projects related to increased demand, projects related to other issues such as alleviation of health hazards or maintaining fire flows. In reviewing this year’s CIP document, it is evident that water system investments in the coming years are in large part driven by replacement of water lines in conjunction with planned street improvement projects. Investing in water lines under new streets results in less funds available for other water projects critical for realizing the full benefits of past investments in our water system, meeting regulatory requirements, and providing safe and reliable water service to our customers. The Albany City Council recognizes the importance of maintaining our system and has provided direction regarding five-year planning goals for perpetual life replacement. Meeting those goals requires a commitment to seeking additional revenues. The City Council evaluates revenues, expenditures, system needs, and the state of the local economy annually, to determine what revenue increases are appropriate. If water rates are not raised according to the five-year plan, it will not be possible to complete many of the projects listed in the five-year life of the water portion of the CIP and future CIPs will reflect these changes.

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

### Funding Summaries

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

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

## Projected Cost Totals

| FUNDING SOURCE                    | 2022               | 2023               | 2024               | 2025               | 2026               | TOTAL               |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| North Albany Water Capital Charge | \$1,100,000        | \$0                | \$0                | \$0                | \$0                | \$1,100,000         |
| Water Rates/Operating Revenues    | \$2,543,000        | \$3,708,000        | \$4,644,000        | \$1,857,000        | \$1,857,000        | \$14,609,000        |
| <b>GRAND TOTALS:</b>              | <b>\$3,643,000</b> | <b>\$3,708,000</b> | <b>\$4,644,000</b> | <b>\$1,857,000</b> | <b>\$1,857,000</b> | <b>\$15,709,000</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: 2021 - 2022</b>   |  |                     |
| 2188                            | JEFFERSON STREET WATER LINE REPLACEMENT                    | \$365,000           |
| 2400                            | QUEEN AVENUE WATER LINE: 99E TO CITY LIMITS                | \$920,000           |
| 2450                            | CHICAGO STREET WATER LINE INFILL                           | \$58,000            |
| 2451                            | EAGLE VIEW AND WISHRAM WATER LINE                          | \$1,100,000         |
| 2459                            | WATER AVENUE WATER LINE                                    | \$1,200,000         |
| <b>Total for FY 2021 - 2022</b> |  | <b>\$3,643,000</b>  |
| <b>Plan Year: 2022 - 2023</b>   |  |                     |
| 2401                            | QUEEN AVENUE WATER LINE: 99E TO MARION STREET              | \$1,150,000         |
| 2404                            | WASHINGTON STREET WATER LINE: 2ND AVENUE TO PACIFIC BLVD   | \$1,133,000         |
| 2452                            | FERRY STREET WATER LINE                                    | \$525,000           |
| 2460                            | CALAPOOIA STREET WATER LINE                                | \$900,000           |
| <b>Total for FY 2022 - 2023</b> |  | <b>\$3,708,000</b>  |
| <b>Plan Year: 2023 - 2024</b>   |  |                     |
| 2414                            | 34TH AVENUE WATER LINE: 99E TO JACKSON STREET              | \$3,583,000         |
| 2453                            | SMALL FILTER MEDIA REPLACEMENT                             | \$1,061,000         |
| <b>Total for FY 2023 - 2024</b> |  | <b>\$4,644,000</b>  |
| <b>Plan Year: 2024 - 2025</b>   |  |                     |
| 2454                            | LARGE FILTER MEDIA REPLACEMENT                             | \$1,639,000         |
| 2455                            | MAPLE RESERVOIR COATING                                    | \$218,000           |
| <b>Total for FY 2024 - 2025</b> |  | <b>\$1,857,000</b>  |
| <b>Plan Year: 2025 - 2026</b>   |  |                     |
| 2337                            | SANTIAM-ALBANY CANAL BANK REPAIR: 4TH AVENUE TO 5TH AVENUE | \$901,000           |
| 2456                            | CANAL DREDGING REPAIRS & FENCE REPLACEMENT                 | \$956,000           |
| <b>Total for FY 2025 - 2026</b> |  | <b>\$1,857,000</b>  |
| <b>Grand Total for Water:</b>   |  | <b>\$15,709,000</b> |

Plan FY: 2021-2022 JEFFERSON STREET WATER LINE REPLACEMENT

CIP Project #: 2188

**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Water Mains

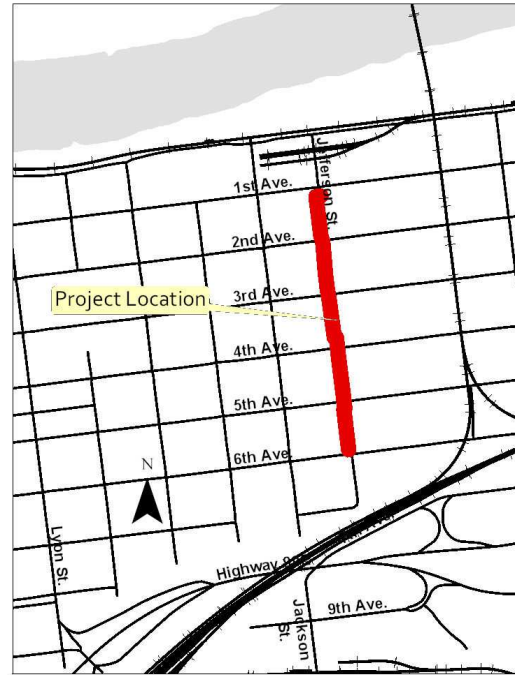
**Total Cost: \$365,000**

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> |
|-----------------|--------------------------------|-------------------------|
| 615-40-450      | WATER RATES/OPERATING REVENUES | \$365,000               |
| Total:          |                                | \$365,000               |





**Capital Improvement Program 2022-2026**

**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: \$920,000**

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

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

**Funding Sources For This Project:**

| <u>Activity</u> | <u>Funding Source</u>          | <u>Projected Amount</u> |
|-----------------|--------------------------------|-------------------------|
| 615-40-450      | WATER RATES/OPERATING REVENUES | \$920,000               |
| Total:          |                                | \$920,000               |



Plan FY: 2021-2022 CHICAGO STREET WATER LINE INFILL

CIP Project #: 2450

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

**Total Cost: \$58,000**

This project will construct approximately 250 feet of new 8-inch water line on Chicago Street SE. This extension will provide service to adjacent properties, improve fire flow, and improve system reliability. Street improvements as shown in CIP 2445 in the Transportation section of the CIP and wastewater line improvements as shown in CIP 2449 in the Wastewater section of the CIP will also be coordinated with this project.

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

**Funding Sources For This Project:**

| <u>Activity</u> | <u>Funding Source</u>          | <u>Projected Amount</u> |
|-----------------|--------------------------------|-------------------------|
| 615-40-450      | WATER RATES/OPERATING REVENUES | \$58,000                |
| Total:          |                                | \$58,000                |



**Capital Improvement Program 2022-2026**

**Plan FY: 2021-2022 EAGLE VIEW AND WISHRAM WATER LINE**

**CIP Project #: 2451**

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

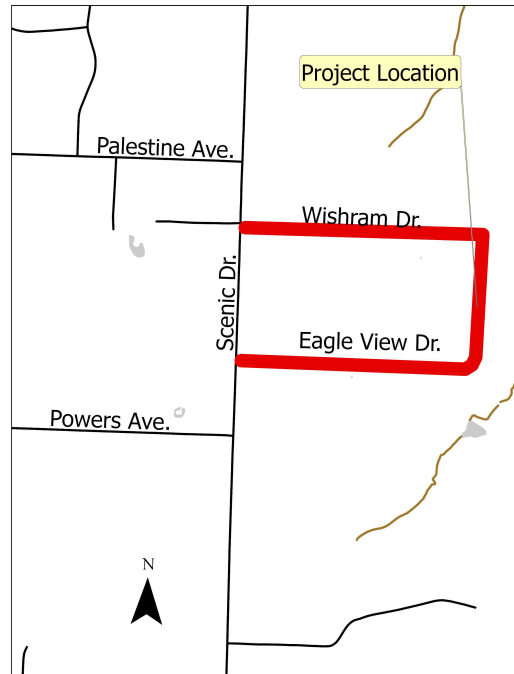
**Total Cost: \$1,100,000**

This project will replace approximately 3,600 feet of 4-inch asbestos cement water lines with new 6-inch ductile iron water lines. This project is outside the urban growth boundary.

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> |
|-----------------|-----------------------------------|-------------------------|
| 615-40-470      | NORTH ALBANY WATER CAPITAL CHARGE | \$1,100,000             |
| Total:          |                                   | \$1,100,000             |



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

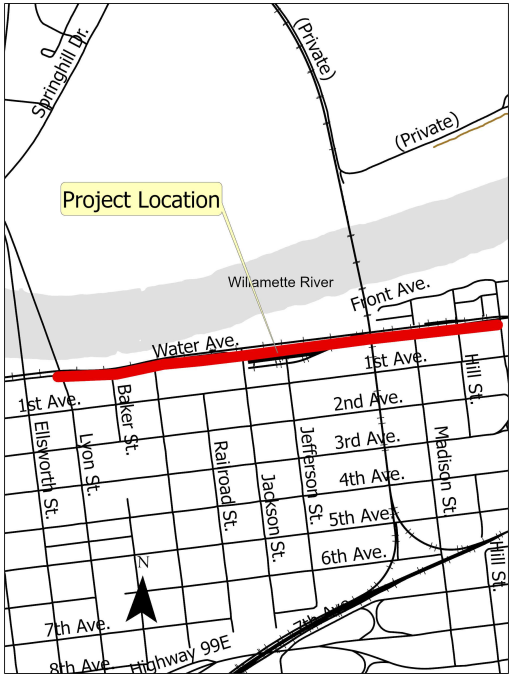
**CIP Project #: 2459**

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

**Total Cost: \$1,200,000**

This project will replace 12-inch cast iron water lines and asbestos cement water lines with approximately 3,300 feet of new 12-inch ductile iron water lines. The existing water lines, constructed in 1954 and 1978, are at the end of their life and will be replaced in advance of potential CARA improvements on Water Avenue and along the Willamette Riverfront. Although planned ahead of potential CARA improvements, funding for the new water lines will be entirely through the water utility.

**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, avoid the costs associated with large scale pipe failures common to asbestos cement water mains, and reduce 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> |
|-----------------|--------------------------------|-------------------------|
| 615-40-450      | WATER RATES/OPERATING REVENUES | \$1,200,000             |
| Total:          |                                | \$1,200,000             |

**Capital Improvement Program 2022-2026**

**Plan FY: 2022-2023    QUEEN AVENUE WATER LINE: 99E TO MARION STREET**

**CIP Project #: 2401**

**Master Plan:**

**Plan Element:**

**Category:** Water

**Classification:** Water Mains

**Department:** Public Works Department

**Total Cost: \$1,150,000**

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> |
|---|-------------------------|
| 615-40-450 WATER RATES/OPERATING REVENUES | \$1,150,000             |
| Total:                                    | \$1,150,000             |



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

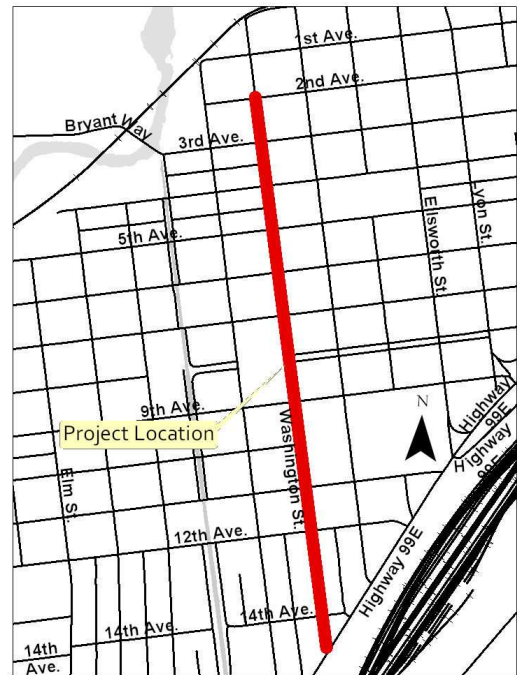
Total Cost: \$1,133,000

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:

| Activity   | Funding Source                 | Projected Amount |
|------------|--------------------------------|------------------|
| 615-40-450 | WATER RATES/OPERATING REVENUES | \$1,133,000      |
| Total:     |                                | \$1,133,000      |



**Capital Improvement Program 2022-2026**

**Plan FY: 2022-2023 FERRY STREET WATER LINE**

**CIP Project #: 2452**

**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Water Mains

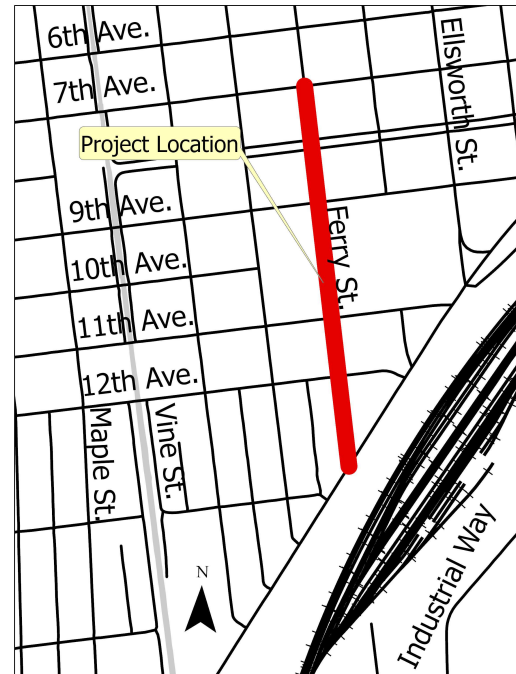
**Total Cost: \$525,000**

This project will replace approximately 1,800 linear feet of deteriorated and undersized 2-, 4-, and 6-inch steel and asbestos cement water lines with approximately 1,800 feet of 8-inch ductile iron water lines. The existing pipes are deteriorated, requiring frequent maintenance, and have exceeded their service life.

**Operating Budget Impact:** This project will reduce maintenance costs over the long term. 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> |
|---|-------------------------|
| 615-40-450 WATER RATES/OPERATING REVENUES | \$525,000               |
| Total:                                    | \$525,000               |



Plan FY: 2022-2023 CALAPOOIA STREET WATER LINE

CIP Project #: 2460

**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Water Mains

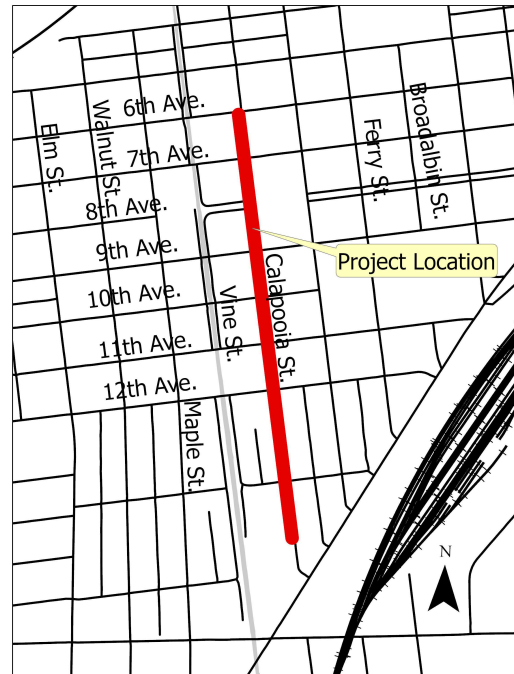
**Total Cost:** \$900,000

This project will replace approximately 3,000 linear feet of deteriorated and undersized 3- 4-, and 6-inch steel and asbestos cement water pipes with approximately 3,000 feet of 8-inch ductile iron water line. The existing pipes are deteriorated, requiring frequent maintenance, and have exceeded their service life.

**Operating Budget Impact:** This project will reduce maintenance costs over the long term. 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> |
|-----------------|--------------------------------|-------------------------|
| 615-40-450      | WATER RATES/OPERATING REVENUES | \$900,000               |
|                 | Total:                         | \$900,000               |





**Capital Improvement Program 2022-2026**

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

**CIP Project #: 2414**

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**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Water Mains

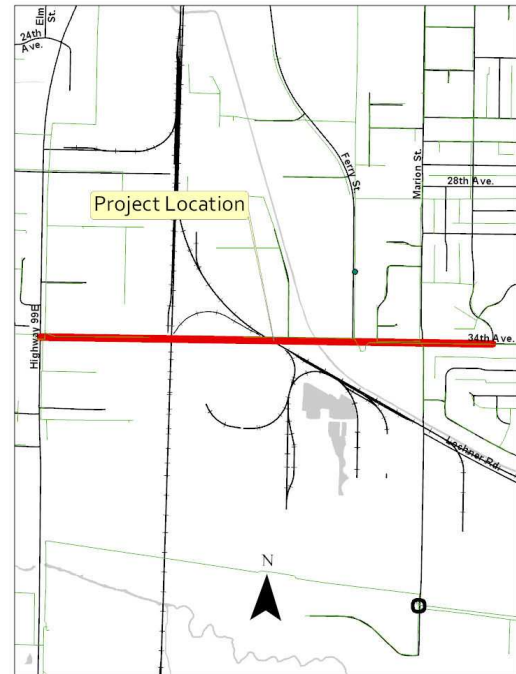
**Total Cost: \$3,583,000**

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

**Operating Budget Impact:** This project will reduce maintenance costs over the long term by avoiding 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> |
|-----------------|--------------------------------|-------------------------|
| 615-40-450      | WATER RATES/OPERATING REVENUES | \$3,583,000             |
|                 | Total:                         | \$3,583,000             |



Plan FY: 2023-2024 SMALL FILTER MEDIA REPLACEMENT

CIP Project #: 2453

**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Miscellaneous - Water

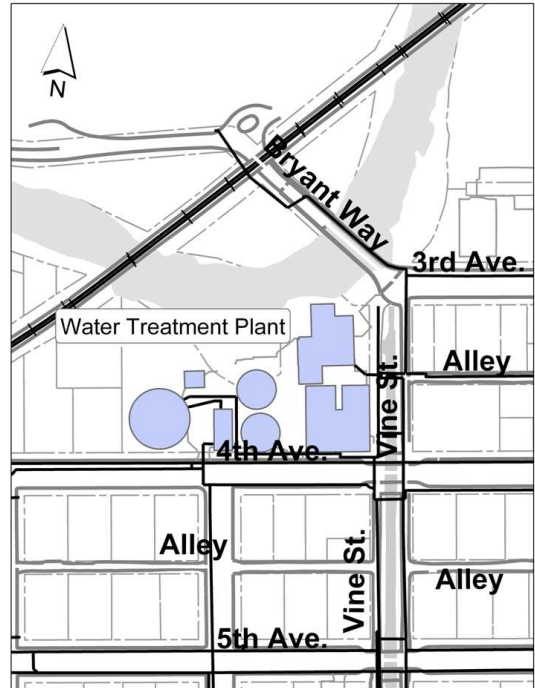
**Total Cost: \$1,061,000**

Clarified water flows by gravity to and through six smaller filters and four larger filters as part of the treatment process at the Vine Street Water Treatment Plant. The filter media comprises anthracite coal, silica sand, and garnet sand layered on top of support gravel and underdrains. This project includes replacement of the media, surface washers, and underdrains for the smaller filters, Filters 1 through 6.

Operating Budget Impact: This project will reduce operation and maintenance costs over the long term and improve system reliability by preserving the plant's ability to effectively treat water.

**Funding Sources For This Project:**

| Activity   | Funding Source                 | Projected Amount |
|------------|--------------------------------|------------------|
| 615-40-450 | WATER RATES/OPERATING REVENUES | \$1,061,000      |
| Total:     |                                | \$1,061,000      |



**Capital Improvement Program 2022-2026**

**Plan FY: 2024-2025    LARGE FILTER MEDIA REPLACEMENT**

**CIP Project #: 2454**

**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Miscellaneous - Water

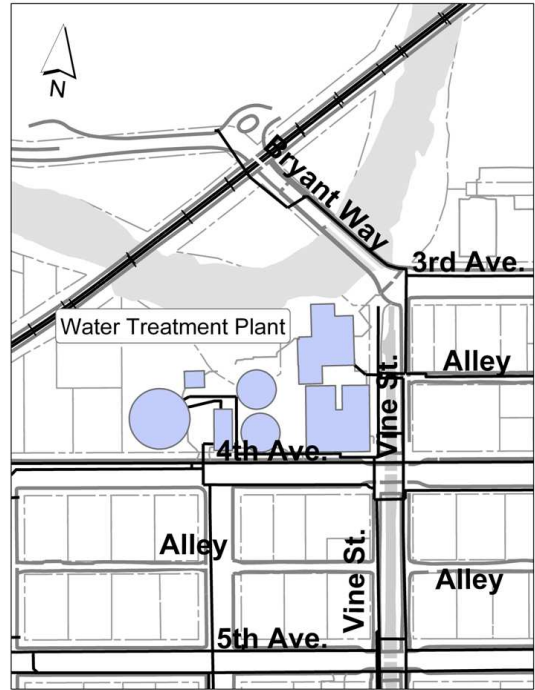
**Total Cost: \$1,639,000**

Clarified water flows by gravity to and through six smaller filters and four larger filters as part of the treatment process at the Vine Street Water Treatment Plant. The filter media comprises anthracite coal, silica sand, and garnet sand layered on top of support gravel and underdrains. This project includes replacement of the media, surface washers, and underdrains for the larger filters, Filters 7 through 10.

Operating Budget Impact: This project will reduce operation and maintenance costs over the long term and improve system reliability by preserving the plant's ability to effectively treat water.

**Funding Sources For This Project:**

| <u>Activity</u> <u>Funding Source</u>     | <u>Projected Amount</u> |
|---|-------------------------|
| 615-40-450 WATER RATES/OPERATING REVENUES | \$1,639,000             |
| Total:                                    | \$1,639,000             |



Plan FY: 2024-2025 MAPLE RESERVOIR COATING

CIP Project #: 2455

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

**Total Cost: \$218,000**

The exterior coating of the Maple Street Reservoir is deteriorating and must be redone. This project provides for a new exterior coating that will help preserve reservoir life.

Operating Budget Impact: This project will reduce maintenance costs over the long term because replacing the coating preserves the reservoir from corrosion.

**Funding Sources For This Project:**

| <u>Activity</u> | <u>Funding Source</u>          | <u>Projected Amount</u> |
|-----------------|--------------------------------|-------------------------|
| 615-40-450      | WATER RATES/OPERATING REVENUES | \$218,000               |
| Total:          |                                | \$218,000               |



**Capital Improvement Program 2022-2026**

**Plan FY: 2025-2026 SANTIAM-ALBANY CANAL BANK REPAIR: 4TH AVENUE TO 5TH AVENUE**

CIP Project #: 2337

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

**Total Cost: \$901,000**

This project includes repair of the existing timber retaining walls that are failing or susceptible to failing along the Santiam-Albany Canal between 4th Avenue and 5th Avenue. Proposed improvements include removal of the existing timber wall and installation of a new retaining wall consisting of h-pile, concrete panels, timber lagging, and tie-back earth anchors.

Operating Budget Impact: This project will reduce costs by avoiding costly damages to property adjacent to the canal.

**Funding Sources For This Project:**

| <u>Activity</u> | <u>Funding Source</u>          | <u>Projected Amount</u> |
|-----------------|--------------------------------|-------------------------|
| 615-40-450      | WATER RATES/OPERATING REVENUES | \$901,000               |
| Total:          |                                | \$901,000               |



Plan FY: 2025-2026 CANAL DREDGING REPAIRS & FENCE REPLACEMENT

CIP Project #: 2456

**Master Plan:**

**Category:** Water

**Department:** Public Works Department

**Plan Element:**

**Classification:** Miscellaneous - Water

**Total Cost: \$956,000**

This project will include removal of sedimentation, plants and other debris from the Santiam-Albany Canal required to maintain the capacity and mitigate flooding of adjacent properties starting at the Vine Street Water Treatment Plant south approximately 4,300 feet.

Operating Budget Impact: This project will reduce costs by avoiding costly damages to property adjacent to the canal.

**Funding Sources For This Project:**

| <u>Activity</u> | <u>Funding Source</u>          | <u>Projected Amount</u> |
|-----------------|--------------------------------|-------------------------|
| 615-40-450      | WATER RATES/OPERATING REVENUES | \$956,000               |
| Total:          |                                | \$956,000               |



## 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        |
| 2342   |       | 0    | SANTIAM-ALBANY CANAL BANK REPAIR: 5TH AVENUE TO 6TH AVENUE  | \$541,000          |
| <b>Total for Unfunded Miscellaneous - Water:</b> |       |      |   | <b>\$2,373,000</b> |

### New Construction - Water

| CIP #   | Phase | Year | Title   | Projected Total     |
|---|-------|------|---|---------------------|
| 1311  |       | 0    | MARION STREET & 41ST AVENUE TO COLLEGE PARK DRIVE                   | \$346,000           |
| 1640  |       | 0    | CENTRAL ALBANY TRANSMISSION PROJECT                                 | \$6,973,000         |
| 1641  |       | 0    | DEVELOPMENT DRIVEN TRANSMISSION/DISTRIBUTION PROJECTS               | \$6,480,000         |
| 1866  |       | 0    | THREE LAKES ROAD WATERLINE EXTENSION (21ST AVE TO 2,500 FEET SOUTH) | \$808,000           |
| <b>Total for Unfunded New Construction - Water:</b> |       |      |   | <b>\$14,607,000</b> |

### Water Mains

| CIP #                                  | Phase | Year | Title  | Projected Total    |
|--|-------|------|--|--------------------|
| 1596                                   |       | 0    | LINCOLN STREET WATER LINE: 12TH AVENUE TO 15TH AVENUE  | \$509,000          |
| 2399                                   |       | 0    | WAVERLY DRIVE WATER LINE: SANTIAM TO QUEEN AVENUE      | \$851,000          |
| 2402                                   |       | 0    | ANNUAL WATER DISTRIBUTION REPLACEMENT PROJECTS (\$/YR) | \$1,470,000        |
| 2403                                   |       | 0    | 14TH AVENUE WATER LINE IMPROVEMENTS                    | \$1,921,000        |
| 2409                                   |       | 0    | 9TH AVENUE WATER LINE                                  | \$306,000          |
| <b>Total for Unfunded Water Mains:</b> |       |      |  | <b>\$5,057,000</b> |

### Water Supply & Storage

| CIP # | Phase | Year | Title                                  | Projected Total |
|-------|-------|------|--|-----------------|
| 1300  | 1     | 0    | KNOX BUTTE RESERVOIR PROJECT, PHASE 1  | \$9,549,000     |
| 1300  | 2     | 0    | KNOX BUTTE RESERVOIR PROJECT, PHASE 2  | \$5,552,000     |
| 1634  |       | 0    | INCREASE LEVEL 2 PUMP STATION CAPACITY | \$16,000        |
| 1636  | 1     | 0    | VINE STREET WTP IMPROVEMENTS, PHASE 1  | \$1,559,000     |
| 1636  | 2     | 0    | VINE STREET WTP PROJECTS, PHASE 2      | \$7,163,000     |
| 1639  | 1     | 0    | ELLINGSON ROAD RESERVOIR PROJECT       | \$6,841,000     |
| 1639  | 2     | 0    | ELLINGSON ROAD RESERVOIR PROJECT       | \$5,369,000     |
| 1644  |       | 0    | JOINT WATER PROJECT, PHASE 2           | \$6,186,000     |
| 1675  | 11    | 0    | SANTIAM-ALBANY CANAL IMPROVEMENTS      | \$250,000       |
| 1675  | 12    | 0    | SANTIAM-ALBANY CANAL IMPROVEMENTS      | \$250,000       |

**Capital Improvement Program 2022-2026**

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| CIP #   | Phase | Year | Title                               | Projected Total     |
|---|-------|------|-------------------------------------|---------------------|
| 1675  | 13    | 0    | SANTIAM-ALBANY CANAL IMPROVEMENTS   | \$344,000           |
| 1749  | 2     | 0    | MAPLE STREET RESERVOIR IMPROVEMENTS | \$322,000           |
| 1751  | 3     | 0    | NORTH ALBANY DISTRIBUTION PROJECTS  | \$32,000            |
| <b>Total for Unfunded Water Supply &amp; Storage:</b> |       |      |                                     | <b>\$43,433,000</b> |

**Grand Total for Unfunded Water: \$65,470,000**