



Capital Improvement Program

FY 2017-2018
THROUGH 2021-2022

ADOPTED
June 14, 2017

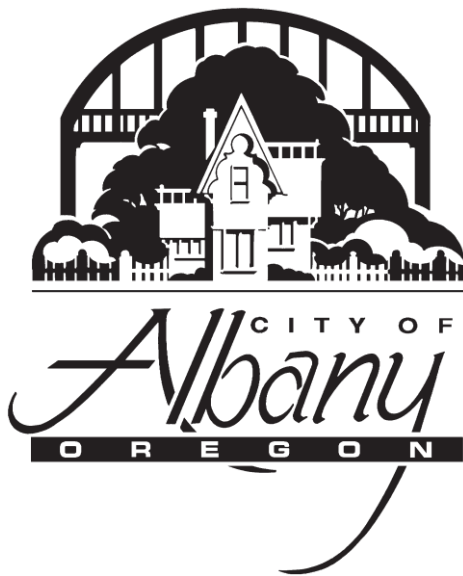
City of Albany Capital Improvement Program

FY 2017-2018 through 2021-2022

Albany City Council



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



City Manager
Wes Hare

Assistant City Manager/Chief Information
Officer
Jorge Salinas

Fire Chief
John Bradner

Finance Director
Stewart Taylor

Human Resources Director
David Shaw

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Ed Gallagher

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

Public Works
Operations Director
Chris Bailey



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City Manager's Message

To the City Council and Citizens of Albany:

My last introduction to Albany's Capital Improvement Program (CIP) emphasizes not only the importance of capital planning, but the need to recognize that building sound infrastructure takes time. Earthquakes, fire, floods and other catastrophes can destroy facilities quickly and without warning. The task of building, rebuilding and maintaining never ends.

Albany can and should celebrate the completion of two new facilities that have been discussed and planned for more than 20 years. The new fire and police stations should serve the community for generations and allow us to focus on other capital priorities that need attention.

Our CIP attempts to allocate resources objectively by identifying projects where the need for improvements is high due to the condition of the infrastructure and how heavily it is used. Projects that tend to get deferred are those that are least visible and least likely to cause immediate problems. This strategy makes sense, but can lead to expensive failures that might have been prevented with earlier investment. Failed culverts on 2nd and Belmont Avenues are good examples of projects that required expensive replacements. Albany's new stormwater utility will eventually help direct revenue to badly needed improvements in a system that influences flooding, water quality, habitat and erosion, to name a few. Unfortunately, there are few advocates for new box culverts and other critical infrastructure that goes unnoticed until it fails.

Albany's CIP makes no pretense of putting enough money in savings to replace the city's infrastructure. The costs of providing services every day imposes a significant financial burden on residents that makes it difficult to save enough for replacement. Additionally, there is great variability in how long infrastructure will last. Site-specific conditions can increase or decrease life expectancy, making it difficult to predict when something should be replaced. Like most homeowners, we save to cover projects like painting and borrow to pay for larger projects such as a new roof.

It has been my pleasure to work with our engineering and public works staff over the past 12 years to maintain and improve the water, sewer, stormwater and street systems as well as parks and city buildings. We have a well-established process that allows us to make the best use of the money we have, recognizing that there is never enough to do all that should be done. My role in this process is relatively small and I would like to particularly thank Jeff Babbitt for his part in coordinating the work needed to produce the CIP. We are fortunate to have great public works staff who routinely do the work needed to maintain critical city services. The CIP is an important part of this work.

Respectfully submitted,



Wes Hare, City Manager



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Introduction

Decisions, Decisions, Decisions!

Strategic planning will focus our community strategies and actions

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

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

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

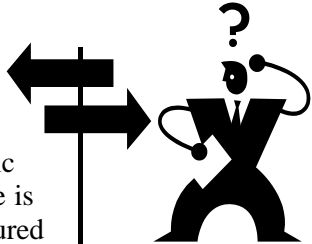
The four primary themes of the strategic plan are Great Neighborhoods, a Safe City, a Healthy Economy, and an Effective Government.

Financial Planning

The Capital Improvement Program (CIP) is a planning document that identifies capital projects in the next five-year horizon for elected officials, citizens, and staff. The first year of the CIP will be the basis for developing the capital portion of the forthcoming City Budget for 2017-2018. This CIP shows the total cost of a project in the year it is funded. Once a project appears in the first year of the CIP and makes it into the budget, it does not appear again in the CIP because the project has moved beyond the planning phase.

How to Use This Report

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



funding sources.

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

Example:

REVENUE BOND

SDC

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

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

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

The CIP Process

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

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

Cross Check: Accomplishments and On-going Projects

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

ACCESSIBILITY

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

Construction is currently scheduled for summer 2017.

PARKS

IN PROCESS #1892 Sunrise Park Playground Replacement

After a long delay in securing wetland mitigation approval, this project is expected to be completed in 2017.

DEFERRED #2008 East Thornton Lake Natural Area Development

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

PUBLIC FACILITIES

IN PROCESS #1334 Downtown Fire Station

The project is expected to be completed in summer 2017.

IN PROCESS #1335 Police Station Replacement

The project is expected to be completed in summer 2017.

IN PROCESS #2179 Fire Station 14 Water Reclamation Project

The project is expected to be completed in Fiscal Year 2017-2018.

REVITALIZATION

IN PROCESS #1339 CARA Central Albany Building Revitalization Program

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

IN PROCESS #2339 Albany Downtown Street Improvements

Construction is currently scheduled for early 2017 and will be completed by the end of March for Phase 1, and September for Phase 2.

STORMWATER

IN PROCESS #1958 Stormwater Master Plan

This project is currently underway.

TRANSPORTATION

COMPLETED #2041 34th Avenue Signal: Marion Street

COMPLETED #2045 34th Avenue Signal: Hill Street

COMPLETED #2165 Update Airport Master Plan and Airport Layout Plan

IN PROCESS #2225 Oak Street Rehabilitation – 34th to 38th Avenue

Construction is currently scheduled for summer 2017.

IN PROCESS #2283 Pedestrian Crossing Improvements

Crossings in City rights-of-way are complete. Construction of crossings in ODOT rights-of-way is currently scheduled for summer 2017.

IN PROCESS #2305 Crocker Lane Street Improvements

Construction is currently scheduled for summer 2017.

WASTEWATER

COMPLETED #1254 Umatilla Lift Station, Force Main, and Wet Well Projects

COMPLETED #2200 2016 Sewer Pipe Rehabilitation Projects

COMPLETED #2307 Maple Street Lift Station Pump Replacement Project

COMPLETED #2308 Collection System Access Improvements

COMPLETED #2329 Marion Street Lift Station

IN PROCESS #2204 2017 Collection System Rehabilitation Projects

Construction is currently scheduled for summer 2017.

IN PROCESS #2323 Cox Creek Interceptor Projects – P7

Construction is currently scheduled for summer 2018.

IN PROCESS #2324 Cox Creek Interceptor Projects – P8

Construction is currently scheduled for summer 2018.

IN PROCESS #2330 Cox Creek Interceptor Projects – P10A

Construction is currently scheduled for summer 2018.

WATER

COMPLETED #2219 College Park Drive, Pacific Boulevard to East End

COMPLETED #2286 Maple Street Pump Station Electrical Improvements

COMPLETED #2291 Meadow Wood Water Line

COMPLETED #2316 Vine Street WTP Electrical and Clearwell Improvements

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

Construction is currently scheduled for summer 2017.

IN PROCESS #2187 Canal Diversion Structures

Design is underway and construction is currently scheduled for summer 2018.

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

Construction is currently scheduled for summer 2017.

IN PROCESS #2314 Crown Zellerbach Gate Evaluation and Improvements

Design is underway and construction is currently scheduled for summer 2018.

IN PROCESS #2315 Crocker LID Water Line

Design is underway and construction is currently scheduled for summer 2017.

IN PROCESS #2317 Downtown Water Line Improvements

Construction is currently scheduled for summer 2017.

IN PROCESS #2318 Industrial Way Water Line

Construction is currently scheduled for summer 2017.

IN PROCESS #2332 Backwash Ponds Improvements

Construction is currently scheduled for summer 2017.

IN PROCESS #2333 Maple, Broadway, and A-M WTP Reservoirs Seismic Valves

Construction is currently scheduled for summer 2017.

IN PROCESS #2335 Vine Street Water Treatment Plant Improvements

Construction is currently scheduled for summer 2017.

IN PROCESS #2337 Santiam-Albany Canal Bank Repair: 4th Avenue to 5th Avenue

Construction is currently scheduled for summer 2017.

Got a Question?

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

For information please contact:

City Manager's Office

Marilyn Smith, 541-917-7507

Management Assistant/Public Information Officer

marilyn.smith@cityofalbany.net



Paying for Capital Projects

A preliminary look at financing, pending further decisions

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

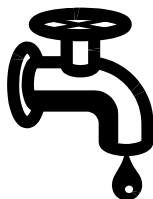
Sources of Funding

The table on the next page shows the relative breakdown of funding sources for all the projects contained in the 2018-2022 CIP.

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

Grants are a one-time source of money. To rely on grants as a major source of improving our infrastructure is a precarious approach. The money may or may not be there and is available only through decisions made outside our community. While the City actively looks to get grants where available, we still have to provide our own source of money for a portion of the cost, even on grant projects.

Any given project can have funding from more than one source. For instance, a major sewer upgrade project may be funded by a combination of Sewer Rate revenue and Sewer Improvement System Development Charges (SDC) revenue. Each project in this CIP will have all funding sources clearly identified.



What is a Fund?

A fund is an accounting term that denotes a stand-alone operation that has its own set of accounting books. Even though it is part of the City, for financial purposes it operates as a separate service.



Projected Cost Totals by Funding Source

FUNDING SOURCE	2018	2019	2020	2021	2022	TOTAL
ADA Capital Reserves	\$0	\$0	\$95,000	\$0	\$0	\$95,000
Community Development Block Grant	\$95,000	\$0	\$0	\$0	\$0	\$95,000
GF Facilities Maintenance Projects	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Greater Albany Public Schools	\$950,000	\$0	\$0	\$0	\$0	\$950,000
In Lieu of Franchise Fees	\$0	\$0	\$0	\$579,000	\$595,000	\$1,174,000
Reserve: Capital Projects	\$50,000	\$0	\$0	\$0	\$0	\$50,000
SDC Improvement - Sewer	\$155,800	\$617,000	\$0	\$0	\$0	\$772,800
SDC Improvement – Transportation	\$911,200	\$515,000	\$0	\$1,880,000	\$0	\$3,306,200
SDC Improvement – Water	\$113,600	\$1,205,000	\$0	\$0	\$0	\$1,318,600
Sewer Rates/Operating Revenues	\$2,837,200	\$2,602,000	\$2,155,000	\$5,356,000	\$2,155,000	\$15,105,200
State of Oregon	\$980,000	\$1,256,000	\$238,000	\$546,000	\$631,000	\$3,651,000
Street Capital Reserves	\$1,483,800	\$1,745,000	\$40,000	\$40,000	\$40,000	\$3,348,800
Water Rates/Operating Revenues	\$2,998,100	\$2,580,000	\$2,348,000	\$1,399,000	\$2,596,000	\$11,921,100
TOTAL:	\$10,624,700	\$10,520,000	\$4,876,000	\$9,800,000	\$6,017,000	\$41,837,700

Financing Projects with Bonds or Loans

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

There are two types of bonds:

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

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

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

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

The Five-Year Plan in a Snapshot

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

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

Projected Cost Totals by Category

CATEGORY	2018	2019	2020	2021	2022	TOTAL
Accessibility	\$95,000	\$0	\$95,000	\$0	\$0	\$190,000
Parks	\$0	\$0	\$0	\$0	\$0	\$0
Public Facilities	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Revitalization	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$4,325,000	\$3,516,000	\$278,000	\$3,045,000	\$1,266,000	\$12,430,000
Wastewater	\$2,993,000	\$3,219,000	\$2,155,000	\$5,356,000	\$2,155,000	\$15,878,000
Water	\$3,111,700	\$3,785,000	\$2,348,000	\$1,399,000	\$2,596,000	\$13,239,700
GRAND TOTALS:	\$10,624,700	\$10,520,000	\$4,876,000	\$9,800,000	\$6,017,000	\$41,837,700

Major Needs that Remain Unfunded

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

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

Riverfront Interceptor Lift Station and Force Main

The Riverfront Interceptor (RFI) provides sewer service to approximately 2,682 acres, which includes the downtown core. The RFI does not have capacity to handle all tributary wastewater collection system flows during heavy rainfall events, resulting in occasional unpermitted overflows to the Willamette River. Additional development activities within the RFI basin will exacerbate the capacity problem, and the City is at risk of DEQ regulatory enforcement action if unpermitted overflows continue. The least cost option for addressing the capacity constraint is construction of an \$11.5M lift station and force main project. This cost exceeds the City's current financial capabilities and a funding strategy needs to be identified.

Residential Utility Services

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

Albany Train/Multimodal Station

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

Central Albany Revitalization

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

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

Park Repair and Replacement Needs

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

Fire and Police Departments

- Both Fire and Police emergency responders lack adequate local training facilities to develop new skills and maintain proficiency and current capabilities. Emergency responders' skills must be maintained to safely and adequately handle the numerous high-risk and hazardous events they encounter. The existing training tower and Fire Station 11 were demolished to accommodate construction of a new main fire station. Construction of the new station does not include replacing the training tower. A functional tower is an important training aid for firefighters, and the lack of a tower can have an impact on the fire department's Insurance Services Office rating and ultimately the fire insurance rates paid by our community. At this time, the best solution is to relocate the City bus storage from behind Fire Station 12, build a new training tower, and enhance the training capabilities at that location.
- Fire and Police facilities need to be maintained. Currently, two of the four fire stations parking lots need to be replaced at a price of approximately \$270,000. The parking lot at Fire Station 13 has large potholes from continuous heavy truck traffic and areas turning to gravel. Funding is not available and this is creating significant maintenance issues for the Fire Department.
- Fire Department emergency communications systems need to be upgraded. Current emergency radios are problematic and a new County-wide system is needed. This is a major project that will require much coordination and funding from multiple agencies or an outside grant.

Street Construction and Preventative Maintenance

The needs for street repair and improvement continue to grow while funding remains stagnant and insufficient to address needs. Aging streets that cannot be properly maintained and invested in will fall into disrepair and ultimately will require full reconstruction. Reconstruction of streets is several times more expensive than ongoing repair and preventative maintenance.

The future revenue picture for streets is bleak. Gas tax and Surface Transportation Program (STP) revenues are not anticipated to grow at a pace that sustains current levels of investment in infrastructure. STP funding is also subject to federal approval, appropriation and allocation to Albany from the Albany Area Metropolitan Planning Organization (AAMPO).

Stormwater Infrastructure

The City recently took action to establish a stormwater utility; thus creating the framework for a dedicated funding source for stormwater activities. Initial service charges were set to cover the limited stormwater activities already conducted by the City but previously funded using sewer and street funds, plus a modest amount for complying with new regulatory requirements. Initial service charges will not fund routine operation and maintenance (O&M) activities necessary to support an asset management approach to managing our infrastructure, as is done for the water and sewer utilities. An asset management approach

is important to identify failing pipes that need to be replaced to prevent disruptions of service, street flooding, and property damage.

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



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Addressing Physical Barriers

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

Acknowledging We Cannot Remedy All Issues Now

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



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

Transitioning toward Accessible Facilities

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

Separate from dedicated ADA projects, the City continues to make substantial investments in improving accessibility throughout Albany. These efforts are typically paired with other required maintenance or capital project activities. For instance, when a street overlay is planned, City staff evaluates the need for curb ramp placement or replacement and incorporates this work into the overlay project. Many new ADA-compliant curb ramps are added each year through this process. Over the last five years, 240 curb ramps have been constructed or replaced in conjunction with planned capital projects. A small amount of funding is also set aside each year to allow the City to address a limited number of complaint areas as they arise. Another 22 ramps have been replaced in response to specific ADA concerns expressed by residents.

Under the City’s current ADA Transition Plan, over 75 percent of the public building improvements called for in the plan have been completed. Funding limitations have made continued efforts on updating the City’s ADA Transition Plan a challenge. However, progress is slowly being made towards a plan that addresses the highest priority areas. As required by the Americans with Disabilities Act, complaint areas are a first priority. The updated transition plan will set a path toward bringing the City’s infrastructure into compliance with the ADA.

Private development proposals are also evaluated for accessibility compliance, inspections are performed to ensure all new public and private construction meets accessibility requirements, and complaints about inaccessible public and private elements and facilities are received and investigated. Such complaints have included inaccessible walkways, deficient curb ramps, and inadequate accessible parking, among other things. Enforcement action on private properties is taken when staff is not able to obtain voluntary compliance. Our goal is to address access-related citizen concerns in a timely and productive manner while continuing to transition City facilities toward improved accessibility.

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

Funding Summary

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

Projected Cost Totals

FUNDING SOURCE	2018	2019	2020	2021	2022	TOTAL
ADA Capital Reserves	\$0	\$0	\$95,000	\$0	\$0	\$95,000
Community Development Block Grant	\$95,000	\$0	\$0	\$0	\$0	\$95,000
GRAND TOTALS:	\$95,000	\$0	\$95,000	\$0	\$0	\$190,000

Funded Projects Summary & Detail

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

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

CIP #	Phase Title	Projected Total
Plan Year: 2017 - 2018		
2216	DAVE CLARK PATH ADA IMPROVEMENTS	\$95,000
Total for FY 2017 - 2018		\$95,000
Plan Year: 2019 - 2020		
2172	WASHINGTON STREET ADA IMPROVEMENTS – 2ND AVENUE TO 9TH AVENUE	\$95,000
Total for FY 2019 - 2020		\$95,000
Grand Total for Accessibility:		\$190,000

Plan FY: 2017-2018 DAVE CLARK PATH ADA IMPROVEMENTS

CIP Project #: 2216

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

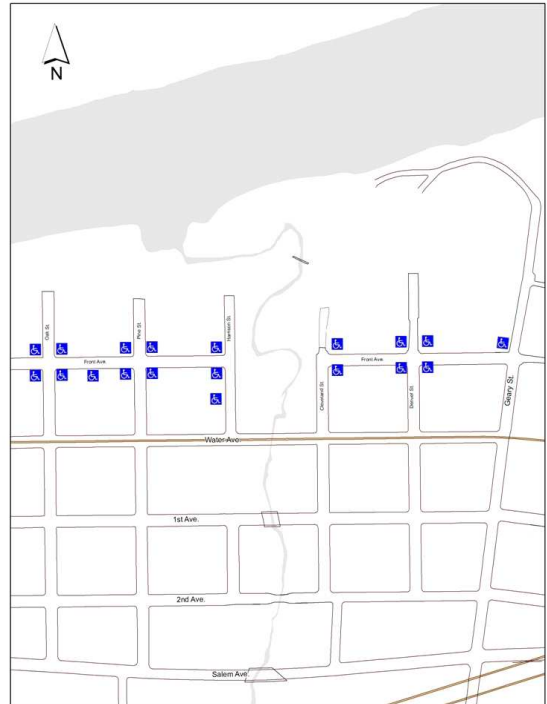
Total Cost: \$95,000

This project will repair broken sidewalks and construct curb ramps along the on-street portion of the Dave Clark Path, which includes portions of Front Avenue. These improvements will complete an accessible route between downtown Albany and Bowman Park.

Operating Budget Impact: This project will reduce maintenance costs over the long term by fixing damaged sidewalks.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
203-40-5100	COMMUNITY DEVELOPMENT BLOCK GRANT	\$95,000
Total:		\$95,000



Capital Improvement Program 2018-2022

Plan FY: 2019-2020 WASHINGTON STREET ADA IMPROVEMENTS – 2ND AVENUE TO 9TH AVENUE

CIP Project #: 2172

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

Total Cost: \$95,000

This project will replace or modify 18 curb ramps and make repairs to heaved up and broken sidewalks on Washington Street between 2nd Avenue and 9th Avenue. Washington Street is a major gateway to downtown and the riverfront. The existing street corners either do not have ramps or the ramps do not meet current ADA standards.

Operating Budget Impact: None.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
250-50-2705	ADA CAPITAL RESERVES	\$95,000
Total:		\$95,000





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Limited Resources Continue to Delay Parks Projects

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

A high priority of the Parks Master Plan is the replacement of grossly outdated and inadequate playgrounds in existing parks. Since the adoption of the master plan, new playgrounds have been installed in Eads, Takena, Swanson, Riverview Heights, Teloh Calapooia, and Burkhart parks. These projects were accomplished through a mix of Parks Fund operating revenues, grants, donations, and Parks SDCs. The playground at Sunrise Park has recently received an allocation from the City's Community Development Block Grant funding. This project was originally scheduled for completion in 2015. However, wetlands have been delineated on site and must now be mitigated, delaying the project. Sunrise Park is now scheduled for completion in 2017.

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

No new Parks projects are included at this time for the FY 2018-2022 CIP. All other previously scheduled Parks projects have been either delayed or suspended indefinitely due to a lack of predictable funding over the next few years. The Parks Master Plan will be updated in 2017, resetting the list of proposed projects, implementation schedule, and project financing.

Unfunded Projects

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

Miscellaneous - Parks

CIP #	Phase	Year	Title	Projected Total
1937		0	NEW HIKE/BIKE TRAIL DEVELOPMENT	\$500,000
Total for Unfunded Miscellaneous - Parks:				\$500,000

Park Development

CIP #	Phase	Year	Title	Projected Total
1321		0	TIMBER RIDGE PARK ACQUISITION	\$300,000
1886		0	TIMBER LINN PARK IMPROVEMENTS - PHASE 1B	\$400,000
1887		0	TIMBER LINN PARK IMPROVEMENTS - PHASE 1C	\$600,000
1895		0	COMMUNITY PARK DEVELOPMENT - PHASE 1	\$1,500,000
1903		0	NEIGHBORHOOD PARK DEVELOPMENT - TIMBER RIDGE SITE	\$300,000
1904		0	NEIGHBORHOOD PARK DEVELOPMENT - TIMBER RIDGE SITE PHASE 2	\$200,000
1936		0	COMMUNITY PARK DEVELOPMENT - PHASE 2	\$1,000,000
Total for Unfunded Park Development:				\$4,300,000

Park Renovations

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

Replacement Projects

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

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

Issues Before the Community

The Albany City Council and other community leaders have been discussing the City's public facility needs for several years. Much of the discussion has been about the City's emergency facilities. Replacement of the downtown fire station (Station 11) and the police station are underway and funding has been secured through litigation settlement proceeds, CARA funding, and a General Obligation Bond, which was approved by voters in May 2015. After conducting an Invitation to Bid process, the City awarded the construction contract for both facilities to the low bidder, Gerding Builders, LLC, in the amount of \$19,500,200. Gerding Builders began construction on both the police station and downtown fire station in August 2016, with completion being slated for the summer/fall of 2017.

Emergency Facilities

The new downtown fire station will be located at 611 Lyon Street SE, on approximately 1.65 acres of property. The replacement main fire station will be two stories, approximately 25,000 square feet, and will house Fire Department Administration, Life Safety Services, Ambulance Billing, Emergency Management, and one quarter of all Department emergency response operations. The new fire station will be completed in the first quarter of Fiscal Year 2017-2018.

The new police station will be located in the 2600 block of Pacific Boulevard on 3.69 acres of property. The replacement police station will be two stories, approximately 40,400 square feet, and will house all Police Department operations. The new police station will be completed in the first quarter of Fiscal Year 2017-2018.

Additionally, both Fire and Police emergency responders lack adequate local training facilities to develop new skills and maintain proficiency and current capabilities. Emergency responders' skills must be maintained to safely and adequately handle the numerous high-risk and hazardous events they encounter. 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. Additional efforts need to be taken to relocate City buses so that consistent training is available for all emergency responders inside of Albany.

City Buildings

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

Funding Summary

The City, counties, and schools get money for capital projects from the same source; local taxpayers. In the fall of 2005, the Albany City Council established a reserve account to be used for one or more of the City's building needs. Ongoing projects have depleted these funds, and they have not been replenished

over the past few years due to funding other pressing needs. Funding for major facilities projects is needed, as major repairs are needed, but not possible, out of yearly General Fund operating budgets. Staff continues to look for additional sources of money to supplement available funds.

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	2018	2019	2020	2021	2022	TOTAL
GF Facilities Maintenance Projects	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Reserve: Capital Projects	\$50,000	\$0	\$0	\$0	\$0	\$50,000
GRAND TOTALS:	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Funded Projects Summary & Detail

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

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

CIP #	Phase Title	Projected Total
Plan Year: 2017 - 2018		
2369	FIRE STATION 13 PARKING LOT REPLACEMENT	\$100,000
Total for FY 2017 - 2018		\$100,000
Grand Total for Public Facilities:		\$100,000

Plan FY: 2017-2018 FIRE STATION 13 PARKING LOT REPLACEMENT

CIP Project #: 2369

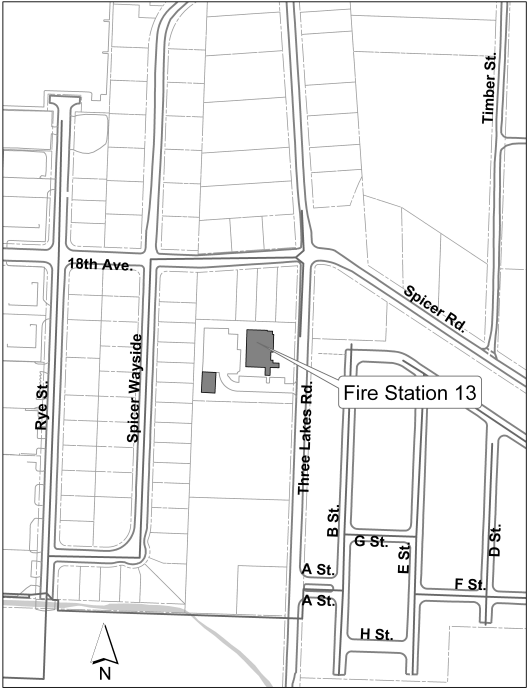
Master Plan:
 Category: Public Facilities
 Department: Fire Department

Plan Element:
 Classification: Fire Facilities

Total Cost: \$100,000

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
100-25-1208 RESERVE: CAPITAL PROJECTS	\$50,000
217-10-2002 GF FACILITIES MAINTENANCE PROJECTS	\$50,000
Total:	\$100,000



Unfunded Projects

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

Fire Facilities

CIP #	Phase	Year	Title	Projected Total
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	\$170,000
Total for Unfunded Fire Facilities:				\$4,670,000

Grand Total for Unfunded Public Facilities: \$4,670,000



Revitalization Underway!

CARA works to turn vision into reality

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

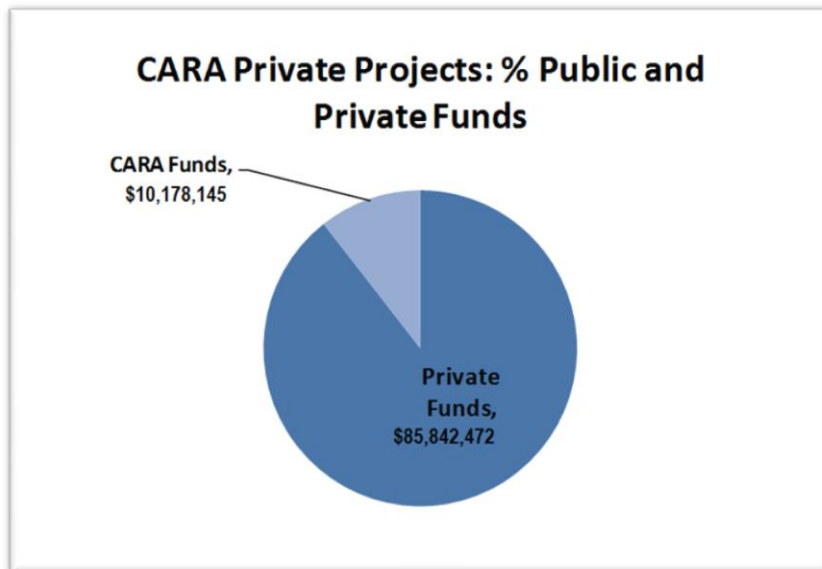
As an urban renewal district, CARA's funding comes from property tax dollars collected from increases in property values (the tax increment above 2001 values), not by imposing new taxes. CARA is able to fund activities within its 919-acre boundary from the Willamette River to the Queen Avenue/Ninth Avenue/Pacific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

The Results

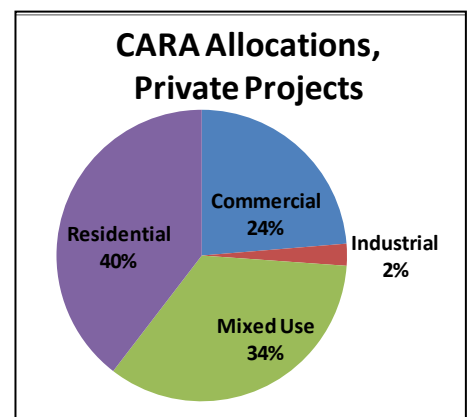
To date, CARA has committed about \$24 million on projects that assist the revitalization of Central Albany. Note: the unfunded projects in the CIP are based on 2001 dollars.



The majority of the projects have taken the form of taxable public-private partnerships. These partnerships have seen a CARA investment of roughly \$10.2 million, which has leveraged \$85.8 million in private investments, equating to a ratio of \$1 of public money leveraging \$8.50 of private funds (see graph *CARA Private Projects: % Public and Private Funds*, below).



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

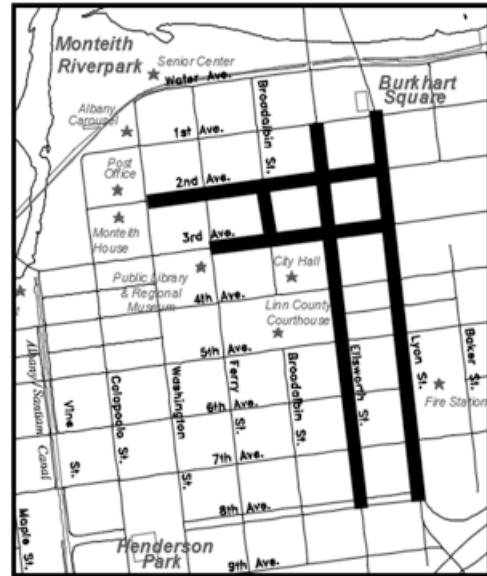


Goals of the CARA Plan

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

Enhance public infrastructure in the downtown community:

Construction on Phase 1 of the new Downtown Streetscape Project will begin early 2017. This 8.4 million dollar project will upgrade sidewalk, asphalt pavement, and public right of ways in order to promote healthy business growth in the downtown community. Phase 2 will include street lighting, street furniture, stormwater quality planters, and road work that will coincide with the new fire station being completed this summer. This level of upgrades has not been seen in the downtown area in decades and will help provide the foundation needed for the community to grow in a positive manor.



CARA Project Before & After Pictures



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

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

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

Over 92 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.

Provide an Enriching Environment and Livable Neighborhoods:

CARA has been working with the East Salem Avenue neighborhood to eliminate blight and create a strong sense of community. This work has taken the form of a \$20,000 investment in a neighborhood community garden, as well as a partnership to see the use of the old mobile home park on East Salem Avenue converted to 54 units of workforce housing with construction which began in 2014 and finished in 2015.

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

- Financial assistance in the form of small grants totaling \$262,000 for 60 small business owners in the downtown core. Projects that create vitality and attract people including the 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.

Provide a Safe and Convenient Transportation Network that Encourages Pedestrian and Bicycle Access to and within the Town Center:

- Installation of streetscape improvements along First Avenue in the downtown core.
- Pilot block of the Broadalbin sidewalk expansion and public utilities upgrade between First and Second Avenues.
- Noncapital projects include installation of a fiber-optic line, the Riverfront and Retail Refinement Plans, and others.

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

Looking Forward

Fifteen years of the approximately 25-year Tax Increment Financing (TIF) funding have been completed. The maximum indebtedness of the Area is \$56,000,000, of which there is \$37,767,405 remaining at the end of FY 2015-2016. Efforts to further the goals of the Urban Renewal Plan and attract private investment that supports revitalization of the urban center will be part of the future activities. CARA approved funding for lights on the Dave Clark Path. Work on the downtown way finding signs continues. Other key issues for CARA include waterfront development, highest and best use of downtown City-owned properties, and continued improvement and restoration of downtown properties.

Unfunded Projects

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

Development Partnerships

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

General Facilities

CIP #	Phase	Year	Title	Projected Total
1331		0	CANAL ESPLANADE	\$3,698,000
1333		0	COMMUNITY GATEWAYS	\$626,000
Total for Unfunded General Facilities:				\$4,324,000

Infrastructure

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

Pedestrian/Bicycle Connectivity

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

Capital Improvement Program 2018-2022

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

Public Spaces & Facilities

CIP #	Phase	Year	Title	Projected Total
1352		0	BROADALBIN 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
Total for Unfunded Public Spaces & Facilities:				\$7,190,000

Watershed Health & Education

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

Grand Total for Unfunded Revitalization: \$32,304,000



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Protecting our Resources

Making Progress

Albany receives an average annual rainfall of approximately 42 inches. During rain events, it is important to have infrastructure in place to manage the stormwater runoff. Infrastructure for stormwater includes pipes and ditches and facilities to hold, infiltrate, and clean up stormwater in a safe and efficient manner that protects against flooding while also minimizing impacts to the environment. Albany has 131 miles of stormwater pipes, 70 miles of ditches, 2,320 manholes, 4,302 catch basins, along with 116 stormwater quality facilities.

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

Assessing Our System and Planning for the Future

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

One of the stormwater challenges the City is faced with is how to respond to new and upcoming regulatory requirements mandated by the Environmental Protection Agency (EPA) and the Oregon Department of Environmental Quality (DEQ). In June 2013, the City received approval of our second five-year plan for complying with the Willamette River Total Maximum Daily Load (TMDL). Now that Albany has passed the 50,000 population threshold, the City will be required to obtain a NPDES MS4 permit from DEQ. DEQ is drafting a new permit and Albany will be required to apply for coverage once released. To comply with the approved TMDL plan and NPDES MS4 Phase II permit, the City will need to make significant changes to our stormwater management practices within the five-year window of this CIP.

Taking steps to address the Funding Challenge

Unlike the street, wastewater, and water utilities, stormwater management and maintenance activities have not had a dedicated funding source. This changed when Council passed a resolution establishing stormwater service charges on November 9, 2016. The stormwater service charges were implemented March 1, 2017 and provide a dedicated funding source. However, initial service charges will not fund routine operation and maintenance activities necessary to support an asset management approach to managing our infrastructure.

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.

Partnering with our neighbors

The City's transportation system consists of city, state, and Linn and Benton county roads. The City maintains 400 lane miles of improved streets, 21 traffic signals, 7,145 signs, and 61 miles of painted pavement striping. The transportation network is the City's single largest capital asset.

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

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

With the formation of AAMPO, Albany no longer directly receives STP funds from the state. The state provides STP funds to AAMPO based on the entire urbanized area. It is then up to the AAMPO policy board, made up of representatives of each agency, to decide how best to distribute the funds within the AAMPO boundaries. This year's CIP was developed based on AAMPO's anticipated distribution of STP funds. Future levels of gas tax and STP funding the City will receive are uncertain. Gas tax revenues are not anticipated to grow at a pace that will allow historic funding levels. The STP funding is dependent on the U.S. Congress's funding of the Highway Trust Fund.

Financial Challenges Remain

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



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

Funding Summary

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

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

Projected Cost Totals

FUNDING SOURCE	2018	2019	2020	2021	2022	TOTAL
Greater Albany Public Schools	\$950,000	\$0	\$0	\$0	\$0	\$950,000
In Lieu of Franchise Fees	\$0	\$0	\$0	\$579,000	\$595,000	\$1,174,000
SDC – Improvement – Transportation	\$911,200	\$515,000	\$0	\$1,880,000	\$0	\$3,306,200
State of Oregon	\$980,000	\$1,256,000	\$238,000	\$546,000	\$631,000	\$3,651,000
Street Capital Reserves	\$1,483,800	\$1,745,000	\$40,000	\$40,000	\$40,000	\$3,348,800
GRAND TOTALS:	\$4,325,000	\$3,516,000	\$278,000	\$3,045,000	\$1,266,000	\$12,430,000

Funded Projects Summary & Detail

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

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

CIP #	Phase Title	Projected Total
Plan Year: 2017 - 2018		
1002	6 HILL STREET: QUEEN AVENUE TO 24TH AVENUE	\$2,700,000
2124	SANTA MARIA STREET IMPROVEMENTS	\$1,450,000
2231	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
2378	24TH AVENUE & GEARY STREET PEDESTRIAN IMPROVEMENTS	\$135,000
Total for FY 2017 - 2018		\$4,325,000
Plan Year: 2018 - 2019		
2207	HILL STREET: 24TH AVENUE TO 34TH AVENUE	\$3,476,000
2288	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
Total for FY 2018 - 2019		\$3,516,000
Plan Year: 2019 - 2020		
2228	DAVIDSON STREET REHABILITATION – 14TH AVENUE TO 16TH AVENUE	\$238,000
2306	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
Total for FY 2019 - 2020		\$278,000
Plan Year: 2020 - 2021		
2064	GIBSON HILL ROAD/CROCKER LANE ROUNDABOUT	\$1,803,000
2226	24TH AVENUE REHABILITATION – JACKSON STREET TO GEARY STREET	\$1,202,000
2322	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
Total for FY 2020 - 2021		\$3,045,000
Plan Year: 2021 - 2022		
2233	5TH AVENUE OVERLAY – LYON STREET TO MAIN STREET	\$595,000
2248	SALEM AVENUE OVERLAY: UNION PACIFIC RAILROAD TO CITY LIMITS	\$631,000
2370	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
Total for FY 2021 - 2022		\$1,266,000
Grand Total for Transportation:		\$12,430,000

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

CIP Project #: 1002 Phase: 6

Master Plan: Transportation Master Plan

Plan Element: B3

Category: Transportation

Classification: Street Reconstruction/Improvements

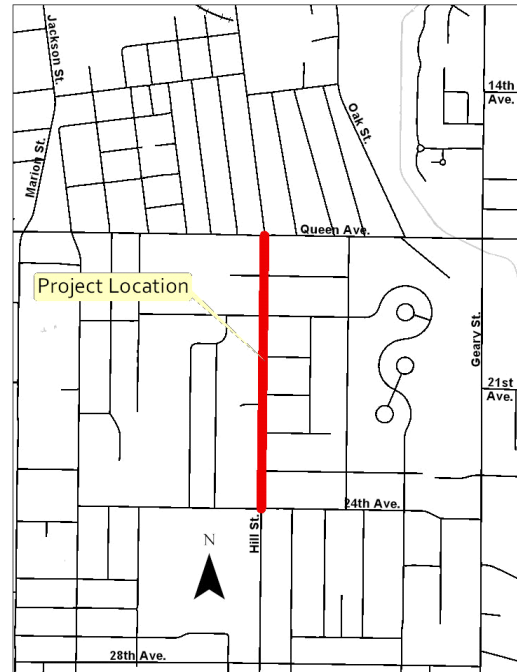
Department: Public Works Department

SDC

Total Cost: \$2,700,000

This project will rehabilitate heavily deteriorated pavement on Hill Street from Queen Avenue to 24th Avenue. The existing street is heavily deteriorated due to its age. In addition to new pavement, this street reconstruction project will widen Hill Street to accommodate two travel lanes, on-street parking and bike lanes on both sides of the street. Pedestrian activated crossing improvements will be constructed on Hill Street at the Albany Boys and Girls Club. Sewer improvements as shown in CIP 2373 in the Wastewater section of the CIP will also be coordinated with this project.

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



Funding Sources For This Project:

Activity	Funding Source	Projected Amount
250-50-2703	SDC - IMPROVEMENT - TRANSPORTATION	\$401,700
250-50-2700	STATE OF OREGON	\$980,000
250-50-2700	STREET CAPITAL RESERVES	\$1,318,300
Total:		\$2,700,000

Related Projects:

Phase	Year	Title	Category	Projected Total
2	2019	HILL STREET: 24TH AVENUE TO 34TH AVENUE	Water	\$1,854,000
6	2018	HILL STREET: QUEEN AVENUE TO 24TH AVENUE	Transportation	\$2,700,000
Grand Total - All Related Projects:				\$4,554,000

Capital Improvement Program 2018-2022

Plan FY: 2017-2018 SANTA MARIA STREET IMPROVEMENTS

CIP Project #: 2124

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Link Projects

SDC

Total Cost: \$1,450,000

This project includes construction of approximately 1,100 linear feet of new street and storm drain improvements. Currently there are no public improvements on this undeveloped property. This project is being completed in partnership with Greater Albany Public Schools to facilitate construction of a new elementary school and provide connectivity to existing development. Waterline improvements as shown in CIP 2371 in the Water section of the CIP and sewer improvements as shown in CIP 2377 in the Wastewater section of the CIP will also be coordinated with this project.

Operating Budget Impact: This project will increase maintenance costs over the long term by adding to the street system.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700	GREATER ALBANY PUBLIC SCHOOLS	\$950,000
250-50-2703	SDC - IMPROVEMENT - TRANSPORTATION	\$500,000
Total:		\$1,450,000



Plan FY: 2017-2018 **BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH**

CIP Project #: 2231

Master Plan:

Category: Transportation
Department: Public Works Department

Plan Element:

Classification: Pedestrian & Bikeway

Total Cost: \$40,000

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

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

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700 STREET CAPITAL RESERVES	\$40,000
<p style="text-align: right;">Total:</p>	<hr/> <p>\$40,000</p>

Capital Improvement Program 2018-2022

Plan FY: 2017-2018 24TH AVENUE & GEARY STREET PEDESTRIAN IMPROVEMENTS

CIP Project #: 2378

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Pedestrian Projects

SDC

Total Cost: \$135,000

This project includes construction of pedestrian safety improvements at the intersection of 24th Avenue and Geary Street. Improvements include pedestrian-activated warning lights, infill sidewalk on the west side of Geary Street, a curb extension on the northwest corner of the intersection, and ADA accessibility improvements.

Operating Budget Impact: This project will not significantly impact operation and maintenance costs over the long term.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700	STREET CAPITAL RESERVES	\$125,500
250-50-2703	SDC - IMPROVEMENT - TRANSPORTATION	\$9,500
Total:		\$135,000



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

CIP Project #: 2207

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

Plan Element: I15
Classification: Street Reconstruction/Improvements

SDC

Total Cost: \$3,476,000

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

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

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700 STREET CAPITAL RESERVES	\$1,705,000
250-50-2700 STATE OF OREGON	\$1,256,000
250-50-2703 SDC - IMPROVEMENT - TRANSPORTATION	\$515,000
Total:	\$3,476,000



Capital Improvement Program 2018-2022

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

CIP Project #: 2288

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Pedestrian & Bikeway

Total Cost: \$40,000

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

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

Funding Sources For This Project:

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

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

CIP Project #: 2228

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

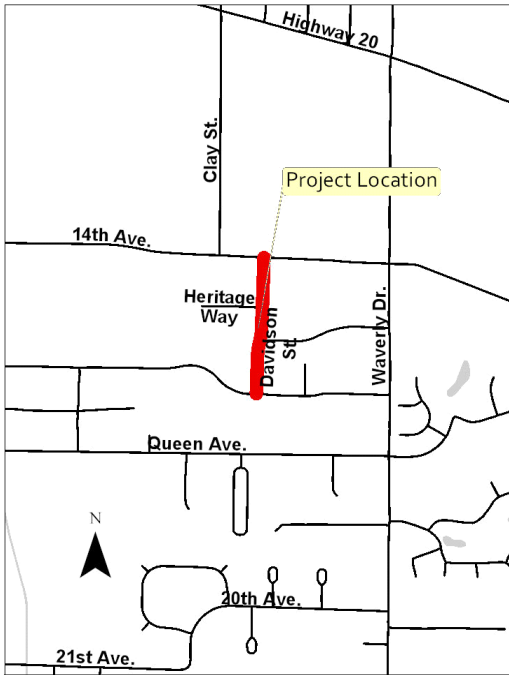
Total Cost: \$238,000

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

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

Funding Sources For This Project:

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



Capital Improvement Program 2018-2022

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

CIP Project #: 2306

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Pedestrian & Bikeway

Total Cost: \$40,000

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

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

Funding Sources For This Project:

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

Plan FY: 2020-2021 GIBSON HILL ROAD/CROCKER LANE ROUNDABOUT

CIP Project #: 2064

Master Plan: Transportation Master Plan

Plan Element: I35

Category: Transportation

Classification: Intersection Projects

Department: Public Works Department

SDC

Total Cost: \$1,803,000

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

Operating Budget Impact: This project will increase operating costs by adding additional street width to the road network.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
250-50-2703	SDC - IMPROVEMENT - TRANSPORTATION	\$1,803,000
Total:		\$1,803,000



Capital Improvement Program 2018-2022

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

CIP Project #: 2226

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

Plan Element: B18
Classification: Street Reconstruction/Improvements

SDC

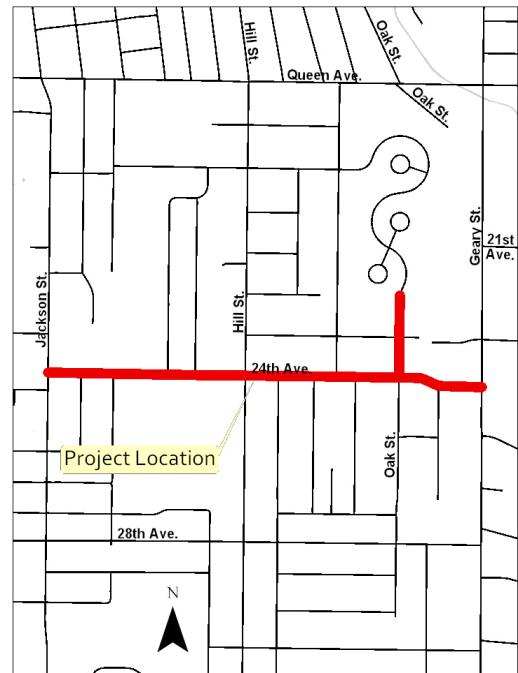
Total Cost: \$1,202,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700	STATE OF OREGON	\$546,000
250-50-2703	SDC - IMPROVEMENT - TRANSPORTATION	\$77,000
250-50-2700	IN LIEU OF FRANCHISE FEES	\$579,000
Total:		\$1,202,000



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

CIP Project #: 2322

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Pedestrian & Bikeway

Total Cost: \$40,000

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

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

Funding Sources For This Project:

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

Capital Improvement Program 2018-2022

Plan FY: 2021-2022 5TH AVENUE OVERLAY – LYON STREET TO MAIN STREET

CIP Project #: 2233

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Pavement Preservation

Total Cost: \$595,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700	IN LIEU OF FRANCHISE FEES	\$595,000
Total:		\$595,000



Plan FY: 2021-2022 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

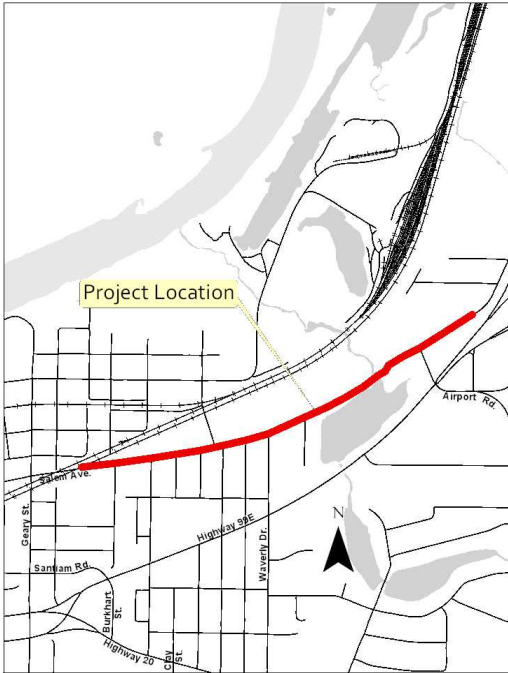
Total Cost: \$631,000

This project will rehabilitate the existing asphalt surface with a 2-inch asphalt grind-inlay. This project also includes repairs to existing storm drain lines. These utility improvements are being made to avoid cutting the new street surface. Curb ramps will also be replaced as part of this project to meet current Americans with Disabilities Act requirements.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
250-50-2700	STATE OF OREGON	\$631,000
Total:		\$631,000



Capital Improvement Program 2018-2022

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

CIP Project #: 2370

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Pedestrian & Bikeway

Total Cost: \$40,000

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

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

Funding Sources For This Project:

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

Unfunded Projects

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

Airport

CIP #	Phase	Year	Title	Projected Total
1697	1	0	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$222,000
1697	2	0	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$250,000
1697	3	0	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$298,000
1700		0	ACQUIRE PROPERTY - RUNWAY 16 RPZ	\$37,000
1880		0	SEWER EXTENSION TO NORTH HANGARS	\$751,000
1881		0	RUNWAY 34 SAFETY OVERRUN PROTECTION	\$401,000
1926		0	ALBANY AIRPORT SEWER EXTENSION	\$200,000
1953		0	AIRPORT MASTER PLAN UPDATE & ENVIRONMENTAL ASSESSMENT	\$350,000
2163		0	WEATHER REPORTING EQUIPMENT & INSTALLATION	\$200,000
2164		0	CONSTRUCT TAXIWAY	\$162,500
2166		0	APRON REHABILITATION	\$682,500
Total for Unfunded Airport:				\$3,554,000

Bicycle Projects

CIP #	Phase	Year	Title	Projected Total
2010		0	14TH AVENUE SHARROWS (B1)	\$2,000
2011		0	WAVERLY DRIVE BIKE SHARROWS (B2)	\$5,000
2013		0	24TH AVENUE BIKE SHARROWS (B4)	\$5,000
2014		0	JACKSON STREET BIKE LANES (B5)	\$674,000
2015		0	CENTER STREET BIKE SHARROWS (B6)	\$6,000
2016		0	US 20, NORTH ALBANY SHOULDER TO BIKE LANES (B7)	\$31,000
2017		0	1ST AVENUE BIKE BOULEVARD (B8)	\$43,000
2018		0	2ND AVENUE BIKE BOULEVARD (B9)	\$43,000
2019		0	MADISON STREET - 7TH AVENUE BIKE BOULEVARD (B10)	\$40,000
2020		0	7TH AVENUE BIKE BOULEVARD (B11)	\$95,000
2021		0	TAKENA BIKE BOULEVARD (B12)	\$53,000
2022		0	LIBERTY - LAKEWOOD BIKE BOULEVARD (B13)	\$76,000
2023		0	12TH AVENUE (WEST) BIKE BOULEVARD (B14)	\$32,000
2024		0	BAIN STREET BIKE BOULEVARD (B15)	\$49,000
2025		0	SOUTH SHORE DRIVE BIKE BOULEVARD (B16)	\$33,000
2026		0	SHORTRIDGE STREET BIKE BOULEVARD (B17)	\$27,000
2027		0	24TH AVENUE BIKE BOULEVARD (B18)	\$13,000
2028		0	38TH AND 39TH AVENUE BIKE BOULEVARDS (B19)	\$106,000
Total for Unfunded Bicycle Projects:				\$1,333,000

CIP #	Phase	Year	Title	Projected Total
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Bridges

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

Total for Unfunded Bridges:	\$294,000
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Intersection Projects

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

Total for Unfunded Intersection Projects:	\$14,820,000
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Capital Improvement Program 2018-2022

CIP #	Phase	Year	Title	Projected Total
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Link Projects

CIP #	Phase	Year	Title	Projected Total
2070		0	53RD AVENUE EXTENSION (L1)	\$17,986,000
2071		0	WAVERLY DRIVE ADD LANE(S) (L2)	\$1,394,000
2072		0	WASHINGTON/CALAPOOIA/1ST/2ND AVENUE SAFETY (L3)	\$100,000
2073		0	TIMBER STREET EXTENSION (L4)	\$3,674,000
2074		0	MAIN STREET/7TH AVENUE/HILL STREET URBAN UPGRADE (L5)	\$1,292,000
2076		0	LOCHNER - COLUMBUS CONNECTOR (L8)	\$2,742,000
2078		0	NEW NORTH ALBANY CONNECTOR (L10)	\$5,818,000
2079		0	SPICER DRIVE EXTENSION (WEST OF TIMBER STREET) (L11)	\$982,000
2080		0	SPICER DRIVE EXTENSION (EAST OF TIMBER STREET) (L12)	\$1,666,000
2081		0	GOLDFISH FARM ROAD EXTENSION (L13)	\$1,013,000
2082		0	DOGWOOD AVENUE EXTENSION (L14)	\$3,294,000
2083		0	NEW NORTH/SOUTH COLLECTOR (L15)	\$7,497,000
2084		0	NEW EAST/WEST COLLECTOR (L16)	\$3,723,000
2085		0	EXPO PARKWAY EXTENSION (SOUTH OF DUNLAP) (L17)	\$996,000
2086		0	TIMBER STREET EXTENSION TO SOMERSET AVENUE (L18)	\$1,720,000
2087		0	SOMERSET AVENUE EXTENSION (L19)	\$1,653,000
2088		0	SANTA MARIA AVENUE EXTENSION (L20)	\$1,357,000
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
2097		0	OAK STREET (L30)	\$1,830,000
2098		0	FESCUE STREET TO THREE LAKES ROAD CONNECTOR (L31)	\$886,000
2099		0	FESCUE STREET EXTENSION (L32)	\$3,054,000
2100		0	THREE LAKES ROAD REALIGNMENT (L33)	\$2,617,000
2101		0	LOONEY LANE EXTENSION (L34)	\$914,000
2102		0	ALBANY AVENUE WIDENING (L35)	\$1,177,000
2104		0	SPRINGHILL DRIVE URBAN UPGRADE (L37)	\$4,158,000
2105		0	SCENIC DRIVE URBAN UPGRADE (L38)	\$6,842,000
2106		0	CENTURY DRIVE URBAN UPGRADE (L39)	\$3,199,000
2107		0	GIBSON HILL ROAD URBAN UPGRADE (L40)	\$3,816,000
2108		0	SKYLINE DRIVE URBAN UPGRADE (L41)	\$1,523,000
2109		0	CROCKER LANE URBAN UPGRADE (L42)	\$4,529,000
2110		0	VALLEY VIEW DRIVE URBAN UPGRADE (L43)	\$3,695,000
2111		0	WEST THORNTON LAKE DRIVE URBAN UPGRADE (L44)	\$6,097,000
2112		0	ALLEN LANE URBAN UPGRADE (L45)	\$2,689,000
2113		0	COLUMBUS STREET URBAN UPGRADE (L46)	\$2,727,000
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

CIP #	Phase	Year	Title	Projected Total
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
2125		0	OAK STREET URBAN UPGRADE (L58)	\$2,445,000
2126		0	WATER AVENUE URBAN UPGRADE (L59)	\$4,070,000
2127		0	US 20 SUPERELEVATION AND WIDENING (L60)	\$3,122,000
2128		0	THREE LAKES ROAD URBAN UPGRADE (L61)	\$1,879,000
Total for Unfunded Link Projects:				\$189,822,000

Miscellaneous - Transportation

CIP #	Phase	Year	Title	Projected Total
2343		0	QUIET ZONE AT RAIL CROSSINGS	\$15,000,000
Total for Unfunded Miscellaneous - Transportation:				\$15,000,000

Multi-Use Path Projects

CIP #	Phase	Year	Title	Projected Total
2129		0	QUEEN/GEARY PERIWINKLE PATH CROSSING IMPROVEMENT (M1)	\$46,000
2130		0	OAK CREEK TRAIL (M2)	\$2,645,000
2131		0	WEST TIMBER-LINN TRAIL (M3)	\$161,000
2132		0	SOUTH WATERFRONT TRAIL (M4)	\$76,000
2133		0	ALBANY-CORVALLIS MULTIUSE PATH (M5)	\$435,000
2134		0	ALBANY-CORVALLIS MULTIUSE PATH (M6)	\$761,000
2135		0	EAST TIMBER-LINN TRAIL (M7)	\$277,000
2136		0	BAIN STREET/WAVERLY LAKE TRAIL (M8)	\$153,000
2137		0	LEBANON TRAIL (M9)	\$581,000
2138		0	PERIWINKLE TRAIL EXTENSION (M10)	\$1,528,000
2139		0	EAST ALBANY WILLAMETTE RIVER BRIDGE (M11)	\$7,657,000
2140		0	99E/OAK CREEK CROSSING IMPROVEMENT (M12)	\$129,000
2141		0	US 20/99E UNDERCROSSING (M13)	\$1,500,000
Total for Unfunded Multi-Use Path Projects:				\$15,949,000

Pedestrian & Bikeway

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

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

Capital Improvement Program 2018-2022

CIP #	Phase	Year	Title	Projected Total
2146		0	COLUMBUS STREET SIDEWALK (P5)	\$277,000
2147		0	GEARY STREET SIDEWALK (P6)	\$791,000
2148		0	AIRPORT ROAD SIDEWALK (P7)	\$485,000
2149		0	KILLDEER AVENUE SIDEWALK (P8)	\$174,000
2150		0	WAVERLY DRIVE SIDEWALK (P9)	\$88,000
2151		0	SANTIAM-ALBANY CANAL PEDESTRIAN ESPLANADE (P10)	\$1,232,000
2152		0	THURSTON STREET CANAL PEDESTRIAN ESPLANADE (P11)	\$1,863,000
2153		0	GIBSON HILL ROAD SIDEWALK (P12)	\$220,000
2208		0	KNOX BUTTE ROAD PEDESTRIAN IMPROVEMENT	\$70,000
Total for Unfunded Pedestrian Projects:				\$6,725,000

Street Reconstruction/Improvements

CIP #	Phase	Year	Title	Projected Total
2182		0	BROADWAY STREET OVERLAY: 9TH AVENUE TO QUEEN AVENUE	\$291,000
2183		0	FERRY STREET REPAIR AND OVERLAY: QUEEN AVENUE TO 34TH AVENUE	\$521,000
2184		0	WAVERLY DRIVE OVERLAY: SANTIAM HIGHWAY TO QUEEN AVENUE	\$303,000
2227		0	24TH AVENUE REHABILITATION – LIBERTY STREET TO PACIFIC BOULEVARD	\$467,000
2230		0	THURSTON STREET REHABILITATION – QUEEN AVENUE TO SOUTH OF 19TH AVENUE	\$579,000
2232		0	38TH AVENUE REHABILITATION – 35TH AVENUE TO THURSTON STREET	\$327,000
2234		0	2ND AVENUE OVERLAY: ELLSWORTH STREET TO MAIN STREET	\$275,000
2235		0	QUEEN AVENUE OVERLAY: BROADWAY STREET TO PACIFIC BOULEVARD	\$263,000
2236		0	34TH AVENUE OVERLAY: PACIFIC BOULEVARD TO LYON STREET	\$351,000
2237		0	HICKORY STREET OVERLAY: NORTH ALBANY ROAD TO SPRINGHILL DRIVE	\$175,000
2238		0	TIMBER STREET OVERLAY: KNOX BUTTE ROAD TO DOGWOOD AVENUE	\$158,000
2239		0	DOGWOOD AVENUE OVERLAY: PRICE ROAD TO GOLDFISH FARM ROAD	\$164,000
2240		0	GEARY STREET OVERLAY: 24TH AVENUE TO 34TH AVENUE	\$280,000
2241		0	1ST AVENUE OVERLAY: LYON STREET TO MAIN STREET	\$275,000
2242		0	QUEEN AVENUE OVERLAY: SHERMAN STREET TO WAVERLY DRIVE	\$409,000
2243		0	GEARY STREET OVERLAY: 17TH AVENUE TO 24TH AVENUE	\$292,000
2244		0	PRICE ROAD OVERLAY: DOGWOOD AVENUE TO BLUE OX RV PARK	\$205,000
2245		0	LOCHNER ROAD OVERLAY: OREGON YOUTH AUTHORITY FRONTAGE	\$129,000
2246		0	GRAND PRAIRIE ROAD OVERLAY: GEARY STREET TO WAVERLY DRIVE	\$292,000
2247		0	QUEEN AVENUE OVERLAY: MARION STREET TO SHERMAN STREET	\$292,000
2249		0	21ST AVENUE OVERLAY: WAVERLY DRIVE TO LEXINGTON STREET	\$117,000
2250		0	LEXINGTON STREET OVERLAY: 21ST AVENUE TO GRAND PRAIRIE ROAD	\$234,000
2251		0	53RD AVENUE OVERLAY: CHINOOK DRIVE TO ELK RUN DRIVE	\$117,000
2252		0	CHINOOK DRIVE OVERLAY: COUGAR DRIVE TO 53RD AVENUE	\$129,000
2253		0	14TH AVENUE OVERLAY: SHORTRIDGE STREET TO END OF CONCRETE	\$35,000
2254		0	ELM STREET OVERLAY: 5TH AVENUE TO 24TH AVENUE	\$467,000
2255		0	SANTIAM ROAD OVERLAY: MAIN STREET TO CLEVELAND STREET	\$152,000
2256		0	MARION STREET OVERLAY: 24TH AVENUE TO 34TH AVENUE	\$193,000

Capital Improvement Program 2018-2022

CIP #	Phase	Year	Title	Projected Total
2257		0	34TH AVENUE OVERLAY: LYON STREET TO WAVERLY DRIVE	\$614,000
2258		0	NORTH ALBANY ROAD OVERLAY: PORTLAND & WESTERN RAILROAD TO U.S. HIGHWAY 20	\$175,000
2259		0	KILLDEER AVENUE OVERLAY: PACIFIC BOULEVARD TO AIRPORT ROAD	\$158,000
2260		0	5TH AVENUE OVERLAY: ELM STREET TO WASHINGTON STREET	\$129,000
2261		0	GEARY/14TH/CLAY OVERLAYS	\$643,000
2262		0	CLOVER RIDGE ROAD OVERLAY: KNOX BUTTE ROAD TO TRUAX CREEK BRIDGE	\$240,000
2263		0	53RD AVENUE OVERLAY: PACIFIC BOULEVARD TO ELK RUN DRIVE	\$158,000
2264		0	NORTH ALBANY ROAD OVERLAY: GIBSON HILL ROAD TO WEST OF GALE STREET	\$280,000
2265		0	HILL STREET OVERLAY: 9TH AVENUE TO QUEEN AVENUE	\$275,000
2266		0	GOLDFISH FARM ROAD OVERLAY: U.S. HIGHWAY 20 TO CREEL AVE	\$175,000
2268		0	SOMERSET DRIVE OVERLAY: TIMBER RIDGE STREET TO KNOX BUTTE ROAD	\$158,000
2269		0	MARION STREET OVERLAY: 34TH AVENUE TO ALBANY & EASTERN RAILROAD TRACKS	\$88,000
2270		0	GOLDFISH FARM ROAD OVERLAY: KNOX BUTTE ROAD TO DOGWOOD AVENUE	\$152,000
2271		0	WAVERLY DRIVE OVERLAY: GRAND PRAIRIE ROAD TO 36TH AVENUE	\$263,000
2272		0	GRAND PRAIRIE ROAD OVERLAY: WAVERLY DRIVE TO EAST OF LEXINGTON STREET	\$199,000
2273		0	SALEM AVENUE OVERLAY: SHERMAN STREET TO UNION PACIFIC RAILROAD	\$187,000
2274		0	GEARY STREET OVERLAY: FRONT AVENUE TO 6TH AVENUE	\$146,000
2275		0	LIBERTY STREET OVERLAY: QUEEN AVENUE 24TH AVENUE	\$187,000
2276		0	WAVERLY DRIVE OVERLAY: PACIFIC BOULEVARD TO SANTIAM HIGHWAY	\$175,000
2277		0	WAVERLY DRIVE OVERLAY: QUEEN AVENUE TO GRAND PRAIRIE ROAD	\$269,000
2278		0	DEL RIO AVENUE OVERLAY: COLUMBUS STREET TO WAVERLY DRIVE	\$88,000
2279		0	TIMBER RIDGE STREET OVERLAY: SOMERSET DRIVE TO KNOX BUTTE ROAD	\$234,000
Total for Unfunded Street Reconstruction/Improvements:				\$12,485,000

Study Projects

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

Transit Projects

CIP #	Phase	Year	Title	Projected Total
2174		0	PURCHASE OF BUS MAINTENANCE FACILITY PROPERTY	\$750,000
2175		0	DESIGN AND CONSTRUCTION OF BUS MAINTENANCE FACILITY	\$500,000

Capital Improvement Program 2018-2022

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

Grand Total for Unfunded Transportation: \$265,177,000

Catching Up on Deferred Maintenance

Replacement Needs Prominent

The City's wastewater system consists of a collection system that is made up of 194 miles of gravity flow pipes, 7.2 miles of pressure pipes, 4,231 manholes, 11 sewer lift stations, the Water Reclamation Facility, and Talking Water Gardens wetlands.

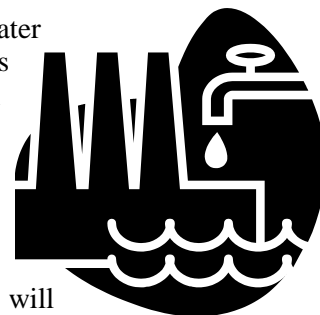
In 2012, City staff initiated an extensive condition assessment of the City's wastewater system in order to invest in collection system infrastructure in a prioritized and efficient manner. Of the City's 194 miles of gravity sewer pipes, approximately 20 miles are anticipated to require replacement or major repair within the next 10 years, or risk complete failures with interruption of service and potential overflows into basements. City staff will continue to reassess collection system infrastructure in order to identify and prioritize the perpetual life replacement of the infrastructure.

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

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

Evaluating System Capacity Requirements

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. However, the funding strategy will not support the largest required improvement, the Riverfront Interceptor Lift Station and Force Main Project, which remains unfunded at over \$11 million. Efforts continue to identify a funding source for this important project.



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	2018	2019	2020	2021	2022	TOTAL
SDC – Improvement – Sewer	\$155,800	\$617,000	\$0	\$0	\$0	\$772,800
Sewer Rates/Operating Revenues	\$2,837,200	\$2,602,000	\$2,155,000	\$5,356,000	\$2,155,000	\$15,105,200
GRAND TOTALS:	\$2,993,000	\$3,219,000	\$2,155,000	\$5,356,000	\$2,155,000	\$15,878,000

Funded Projects Summary & Detail

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

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

CIP #	Phase Title	Projected Total
Plan Year: 2017 - 2018		
2212	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$275,000
2215	2018 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,250,000
2373	HILL STREET SEWER IMPROVEMENTS	\$665,000
2377	SANTA MARIA SEWER EXTENSION	\$803,000
Total for FY 2017 - 2018		\$2,993,000
Plan Year: 2018 - 2019		
2292	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$275,000
2295	2019 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,400,000
2331	COX CREEK INTERCEPTOR PROJECTS - P10B	\$1,544,000
Total for FY 2018 - 2019		\$3,219,000
Plan Year: 2019 - 2020		
2309	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$275,000
2312	2020 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,880,000
Total for FY 2019 - 2020		\$2,155,000
Plan Year: 2020 - 2021		
2327	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$275,000
2328	2021 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,775,000
2341	FERRY STREET INTERCEPTOR PROJECT - P15	\$3,306,000
Total for FY 2020 - 2021		\$5,356,000
Plan Year: 2021 - 2022		
2375	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$275,000
2376	2022 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,880,000
Total for FY 2021 - 2022		\$2,155,000
Grand Total for Wastewater:		\$15,878,000

Plan FY: 2017-2018 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 2212

Master Plan:

Category: Wastewater
Department: Public Works Department

Plan Element:

Classification: Miscellaneous - Wastewater

Total Cost: \$275,000

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

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

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

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

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

Funding Sources For This Project:

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

Capital Improvement Program 2018-2022

Plan FY: 2017-2018 2018 COLLECTION SYSTEM REHABILITATION PROJECTS

CIP Project #: 2215

Master Plan:

Category: Wastewater

Department: Public Works Department

Plan Element:

Classification: Sewer Mains

Total Cost: \$1,250,000

For this fiscal year approximately 6,900 feet of sewer mains are proposed for rehabilitation with Cured-in-place Pipe (CIPP) or Pipe Bursting. CIPP and pipe bursting are effective and cost-efficient ways to rehabilitate existing sewer mains that are at the end of their service. Both are forms of "trenchless technology," which means costly excavations and surface restorations are minimized. The following pipes have been prioritized based on the City's system-wide condition assessment: ID's for the subject lines are 5595, 5621, 5636, 5970, 5880, 6270, 6290, 5856, 5603, 5917, 5580, 6335, 5645, 6001, 6185, 7278, 117283, 152261, 5772, 6676, 7171, 5854, 7273, 5677, 5679. A larger map can be found at the end of the CIP document.

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



Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$1,250,000
Total:		\$1,250,000

Plan FY: 2017-2018 HILL STREET SEWER IMPROVEMENTS

CIP Project #: 2373

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

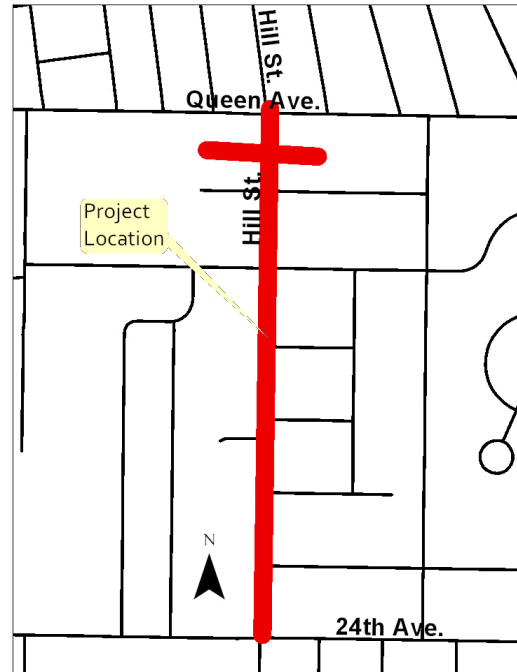
Total Cost: \$665,000

This project will use Cured-in-place Pipe (CIPP) to rehabilitate approximately 200 feet of 8-inch, 240 feet of 10-inch, and 2,400 feet of 12-inch sewer lines. CIPP 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 1002 in the Transportation section of the CIP will also be coordinated with this project.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$665,000
	Total:	\$665,000



Capital Improvement Program 2018-2022

Plan FY: 2017-2018 SANTA MARIA SEWER EXTENSION

CIP Project #: 2377

Master Plan:

Category: Wastewater

Department: Public Works Department

Plan Element:

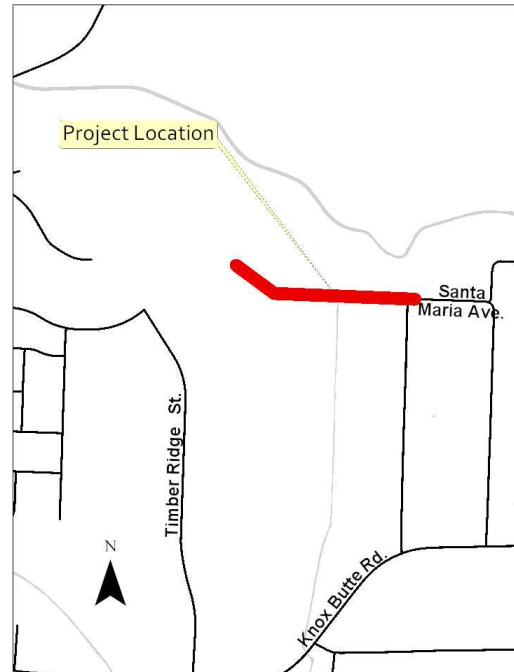
Classification: Sewer Mains

SDC

Total Cost: \$803,000

This project includes construction of approximately 1,100 feet of new 18-inch sewer line. Currently there are no sewer lines on this undeveloped property located east of Timber Ridge Street. This project is being completed in partnership with Greater Albany Public Schools to facilitate construction of a new elementary school and provide connectivity to existing development. Extension of this sewer line will allow the Charlotte Lift Station and force main to be decommissioned. Street improvements as shown in CIP 2124 in the Transportation section of the CIP and water improvements as shown in CIP 2371 in the Water section of the CIP will also be coordinated with this project.

Operating Budget Impact: Construction of these improvements will allow for decommissioning an existing lift station, thus reducing maintenance costs.



Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$647,200
601-50-2502	SDC - IMPROVEMENT - SEWER	\$155,800
Total:		\$803,000

Plan FY: 2018-2019 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 2292

Master Plan:

Category: Wastewater
Department: Public Works Department

Plan Element:

Classification: Miscellaneous - Wastewater

Total Cost: \$275,000

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

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

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

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

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

Funding Sources For This Project:

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

Capital Improvement Program 2018-2022

Plan FY: 2018-2019 2019 COLLECTION SYSTEM REHABILITATION PROJECTS

CIP Project #: 2295

Master Plan:

Category: Wastewater

Department: Public Works Department

Plan Element:

Classification: Sewer Mains

Total Cost: \$1,400,000

Based on current condition assessment results, approximately 20 miles of sewer mains are in extremely poor condition and are expected to completely fail within the next five to ten years if not replaced or repaired. As such, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because the condition assessment is ongoing and pipes will be reprioritized for replacement annually. Each fiscal year, the highest priority pipes are mapped for inclusion in the first year of the five-year CIP.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$1,400,000
	Total:	\$1,400,000

Plan FY: 2018-2019 COX CREEK INTERCEPTOR PROJECTS - P10B

CIP Project #: 2331

Master Plan:

Category: Wastewater
Department: Public Works Department

Plan Element:

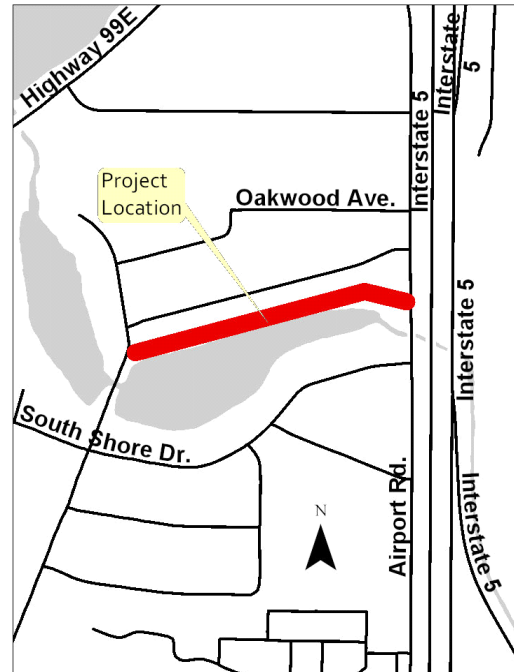
Classification: Interceptors/Collectors

SDC

Total Cost: \$1,544,000

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 1,300 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:

Activity	Funding Source	Projected Amount
601-50-2502	SDC - IMPROVEMENT - SEWER	\$617,000
601-50-2500	SEWER RATES/OPERATING REVENUES	\$927,000
Total:		\$1,544,000

Capital Improvement Program 2018-2022

Plan FY: 2019-2020 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 2309

Master Plan:

Category: Wastewater

Department: Public Works Department

Plan Element:

Classification: Sewer Mains

Total Cost: \$275,000

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

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

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

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

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

Funding Sources For This Project:

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

Plan FY: 2019-2020 2020 COLLECTION SYSTEM REHABILITATION PROJECTS

CIP Project #: 2312

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

Total Cost: \$1,880,000

Based on current condition assessment results, approximately 20 miles of sewer mains are in extremely poor condition and are expected to completely fail within the next five to ten years if not replaced or repaired. As such, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because the condition assessment is ongoing and pipes will be reprioritized for replacement annually. Each fiscal year, the highest priority pipes are mapped for inclusion in the first year of the five-year CIP.

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

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500SEWER RATES/OPERATING REVENUES	\$1,880,000
Total:	<u>\$1,880,000</u>

Capital Improvement Program 2018-2022

Plan FY: 2020-2021 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 2327

Master Plan:

Category: Wastewater
Department: Public Works Department

Plan Element:

Classification: Miscellaneous - Wastewater

Total Cost: \$275,000

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

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

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

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

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

Funding Sources For This Project:

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

Plan FY: 2020-2021 2021 COLLECTION SYSTEM REHABILITATION PROJECTS

CIP Project #: 2328

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

Total Cost: \$1,775,000

Based on current condition assessment results, approximately 20 miles of sewer mains are in extremely poor condition and are expected to completely fail within the next five to ten years if not replaced or repaired. As such, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because the condition assessment is ongoing and pipes will be reprioritized for replacement annually. Each fiscal year, the highest priority pipes are mapped for inclusion in the first year of the five-year CIP.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$1,775,000
	Total:	\$1,775,000

Capital Improvement Program 2018-2022

Plan FY: 2020-2021 FERRY STREET INTERCEPTOR PROJECT - P15

CIP Project #: 2341

Master Plan:

Category: Wastewater

Department: Public Works Department

Plan Element:

Classification: Interceptors/Collectors

Total Cost: \$3,306,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$3,306,000
Total:		\$3,306,000



Plan FY: 2021-2022 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 2375

Master Plan:

Category: Wastewater
Department: Public Works Department

Plan Element:

Classification: Miscellaneous - Wastewater

Total Cost: \$275,000

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

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

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

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

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

Funding Sources For This Project:

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

Capital Improvement Program 2018-2022

Plan FY: 2021-2022 2022 COLLECTION SYSTEM REHABILITATION PROJECTS

CIP Project #: 2376

Master Plan:

Category: Wastewater

Department: Public Works Department

Plan Element:

Classification: Sewer Mains

Total Cost: \$1,880,000

Based on current condition assessment results, approximately 20 miles of sewer mains are in extremely poor condition and are expected to completely fail within the next five to ten years if not replaced or repaired. As such, funds identified for this project are the minimum necessary to start the rehabilitation process. Specific project locations are not mapped for this CIP because the condition assessment is ongoing and pipes will be reprioritized for replacement annually. Each fiscal year, the highest priority pipes are mapped for inclusion in the first year of the five-year CIP.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
601-50-2500	SEWER RATES/OPERATING REVENUES	\$1,880,000
	Total:	\$1,880,000

Unfunded Projects

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

Interceptors/Collectors

CIP #	Phase	Year	Title	Projected Total
1251	0		KNOX BUTTE ROAD COLLECTOR: UPSIZE LINE FROM CENTURY DRIVE LIFT STATION UPSTREAM TO ONYX STREET	\$2,768,000
1253	0		47TH AVENUE COLLECTOR: UPSIZE LINE FROM COLUMBUS STREET UPSTREAM TO END OF GRAVITY LINE	\$1,046,000
1724	0		FERRY STREET AND 28TH AVENUE	\$1,941,000
1770	0		COX CREEK INTERCEPTOR	\$6,373,000
1771	0		RIVERFRONT INTERCEPTOR	\$12,005,000
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
Total for Unfunded Interceptors/Collectors:				\$56,683,000

Lift Stations

CIP #	Phase	Year	Title	Projected Total
1255	0		NEW LIFT STATIONS: THORNTON LAKE, AND SPRING HILL DRIVE	\$885,000
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
Total for Unfunded Lift Stations:				\$12,090,000

CIP #	Phase	Year	Title	Projected Total
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Sewer Mains

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
				<hr/>
Total for Unfunded Sewer Mains:				\$7,065,000

Talking Water Gardens

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

Grand Total for Unfunded Wastewater: \$77,193,000



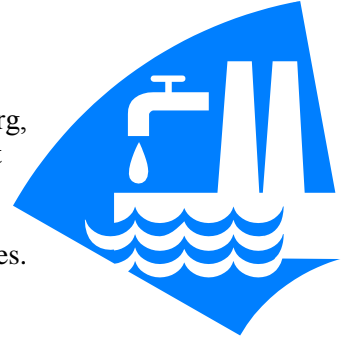
CITY OF
Albany
OREGON

A blue decorative flourish that starts from the bottom of the word 'Albany' and curves downwards and to the right, ending in a small hook-like shape.

Water Sustains All

Looking to the Future

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



The City's water system consists of a robust network of pipes, reservoirs, and pump stations. In all, the water system is made up of 263 miles of pipes, seven pump stations, seven reservoirs, 18,899 service lines, 1,820 hydrants, 7,233 valves, an 18-mile canal, and two water treatment plants.

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

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

Funding Summaries

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

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

Projected Cost Totals

FUNDING SOURCE	2018	2019	2020	2021	2022	TOTAL
SDC – Improvement – Water	\$113,600	\$1,205,000	\$0	\$0	\$0	\$1,318,600
Water Rates/Operating Revenues	\$2,998,100	\$2,580,000	\$2,348,000	\$1,399,000	\$2,596,000	\$11,921,100
GRAND TOTALS:	\$3,111,700	\$3,785,000	\$2,348,000	\$1,399,000	\$2,596,000	\$13,239,700

Funded Projects Summary & Detail

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

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

CIP #	Phase Title	Projected Total
Plan Year: 2017 - 2018		
1606	LAFAYETTE, CLOVERDALE, PEACH TREE, CHERRY AND FAIRWAY AREA	\$1,300,000
2290	PINE MEADOWS WATERLINE REPLACEMENT	\$940,000
2319	VINE STREET WTP ACCELATOR IMPROVEMENTS	\$542,000
2371	SANTA MARIA WATER LINE	\$329,700
Total for FY 2017 - 2018		\$3,111,700
Plan Year: 2018 - 2019		
1002	2 HILL STREET: 24TH AVENUE TO 34TH AVENUE	\$1,854,000
1596	LINCOLN STREET, 12TH AVENUE TO 15TH AVENUE	\$387,000
2220	18TH AVENUE: WAVERLY DRIVE TO WEST END	\$136,000
2221	BELMONT AVENUE AREA WATER LINE REPLACEMENTS	\$1,008,000
2372	ALBANY-MILLERSBURG WATER TREATMENT PLANT INTAKE GENERATOR	\$400,000
Total for FY 2018 - 2019		\$3,785,000
Plan Year: 2019 - 2020		
1594	WASHINGTON AND FERRY STREETS AREA; 9TH TO 14TH	\$1,097,000
2301	DAVIDSON WATER LINE - 14TH AVENUE TO 16TH AVENUE	\$199,000
2336	CANAL DREDGING - VINE STREET WTP TO 22ND AVENUE	\$530,000
2342	SANTIAM-ALBANY CANAL BANK REPAIR: 5TH AVENUE TO 6TH AVENUE	\$522,000
Total for FY 2019 - 2020		\$2,348,000
Plan Year: 2020 - 2021		
1587	6TH AVENUE, ELM TO MAPLE AND WALNUT STREET, 6TH TO 7TH	\$208,000
2003	24TH AVENUE WATER LINE, HILL TO GEARY STREET	\$699,000
2222	WILLAMETTE AREA WATER LINE	\$492,000
Total for FY 2020 - 2021		\$1,399,000
Plan Year: 2021 - 2022		
2188	JEFFERSON STREET WATERLINE REPLACEMENT	\$345,000
2302	ERMINE AREA WATER LINE - 22ND TO 27TH AVENUES & CLAY COURT TO WAVERLY DRIVE	\$2,251,000
Total for FY 2021 - 2022		\$2,596,000
Grand Total for Water:		\$13,239,700

Plan FY: 2017-2018 LAFAYETTE, CLOVERDALE, PEACH TREE, CHERRY AND FAIRWAY AREA

CIP Project #: 1606

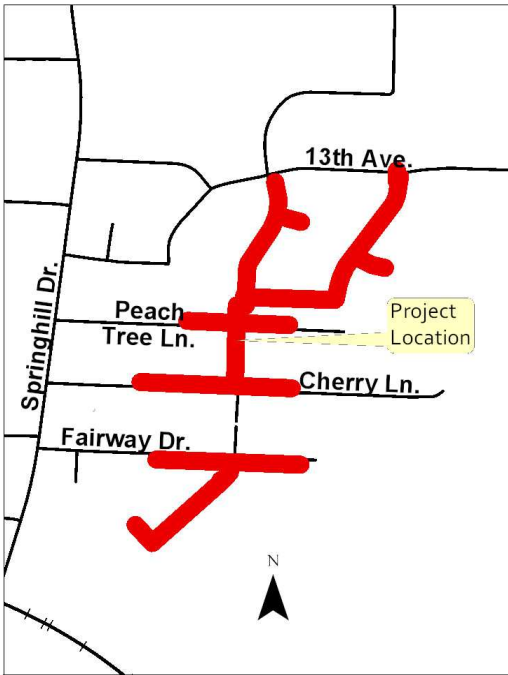
Master Plan: Water Supply Master Plan **Plan Element:** Program - 1
Category: Water **Classification:** Water Mains
Department: Public Works Department

Total Cost: \$1,300,000

This project will replace approximately 5,385 feet of deteriorated and undersized 2- and 4-inch steel water pipes with 8-inch ductile iron pipe. This project will increase fire flows in the general area.

Replacement locations include: Lafayette Street and Lafayette Place; Cloverdale, 13th to Putter Place; Peach Tree Lane, end of 6-inch main to dead end to the east; Cherry Lane, end of 6-inch main to dead end to the east; and Fairway, end of the 8-inch line to the dead end to the east.

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



Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$1,300,000
Total:		\$1,300,000

Capital Improvement Program 2018-2022

Plan FY: 2017-2018 PINE MEADOWS WATERLINE REPLACEMENT

CIP Project #: 2290

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

Total Cost: \$940,000

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

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

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308 WATER RATES/OPERATING REVENUES	\$940,000
Total:	\$940,000



Plan FY: 2017-2018 VINE STREET WTP ACCELATOR IMPROVEMENTS

CIP Project #: 2319

Master Plan:

Category: Water

Department: Public Works Department

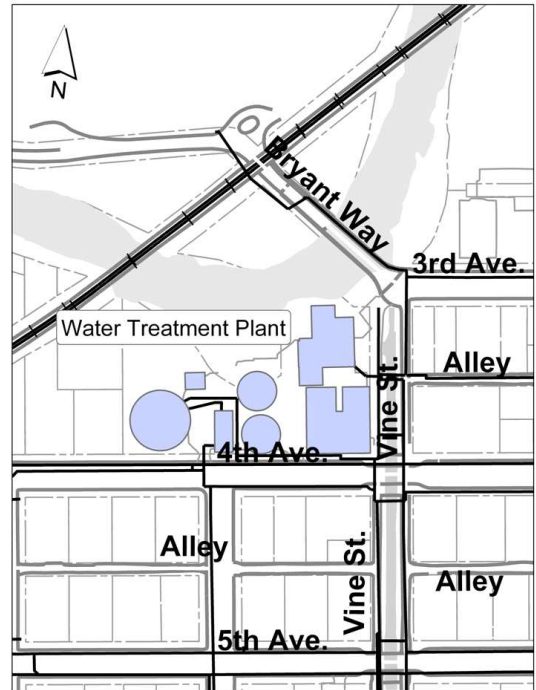
Plan Element:

Classification: Miscellaneous - Water

Total Cost: \$542,000

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

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



Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$542,000
	Total:	\$542,000

Capital Improvement Program 2018-2022

Plan FY: 2017-2018 SANTA MARIA WATER LINE

CIP Project #: 2371

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Mains

SDC

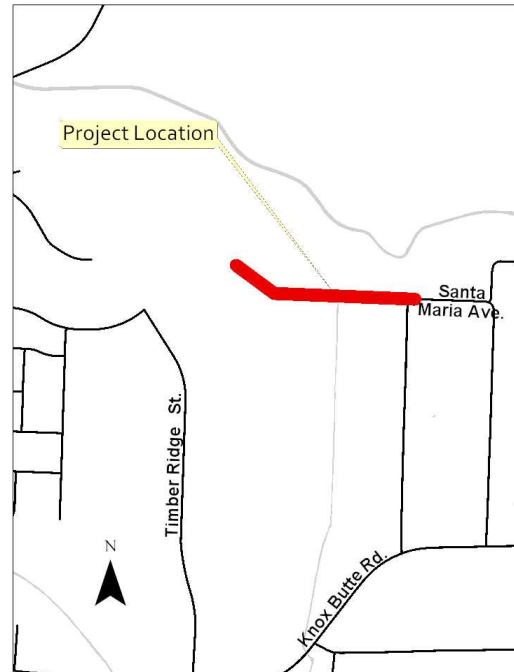
Total Cost: \$329,700

This project includes construction of approximately 650 linear feet of new 24-inch ductile iron water line. Currently there are no water mains on this undeveloped property. This project is being completed in partnership with Greater Albany Public Schools to facilitate construction of a new elementary school and provide connectivity to existing development. Street improvements as shown in CIP 2124 in the Transportation section of the CIP and sewer improvements as shown in CIP 2377 in the wastewater section of the CIP will also be coordinated with this project.

Operating Budget Impact: This project will increase maintenance costs over the long term by adding additional water mains to the distribution system.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2300	SDC - IMPROVEMENT - WATER	\$113,600
615-50-2308	WATER RATES/OPERATING REVENUES	\$216,100
Total:		\$329,700



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

CIP Project #: 1002 Phase: 2

Master Plan: Water Supply Master Plan

Plan Element: P26

Category: Water

Classification: Water Mains

Department: Public Works Department

SDC

Total Cost: \$1,854,000

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

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



Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2300	SDC - IMPROVEMENT - WATER	\$1,205,000
615-50-2308	WATER RATES/OPERATING REVENUES	\$649,000
Total:		\$1,854,000

Related Projects:

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
2	2019	HILL STREET: 24TH AVENUE TO 34TH AVENUE	Water	\$1,854,000
6	2018	HILL STREET: QUEEN AVENUE TO 24TH AVENUE	Transportation	\$2,700,000
Grand Total - All Related Projects:				\$4,554,000

Capital Improvement Program 2018-2022

Plan FY: 2018-2019 LINCOLN STREET, 12TH AVENUE TO 15TH AVENUE

CIP Project #: 1596

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

Total Cost: \$387,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$387,000
Total:		\$387,000



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

CIP Project #: 2220

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Mains

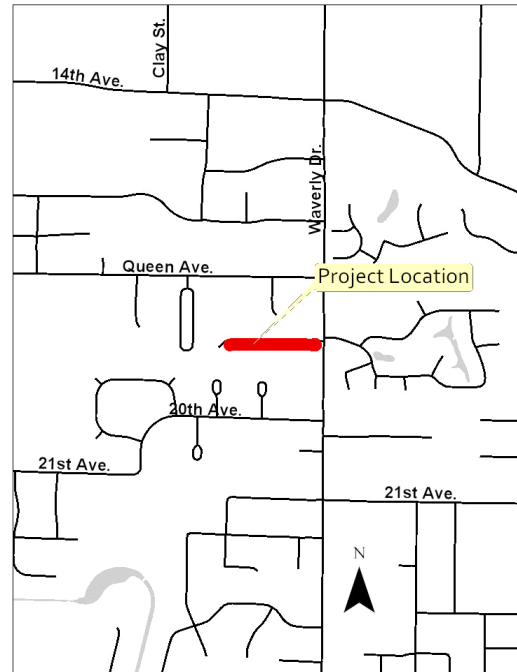
Total Cost: \$136,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$136,000
Total:		\$136,000



Capital Improvement Program 2018-2022

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

CIP Project #: 2221

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

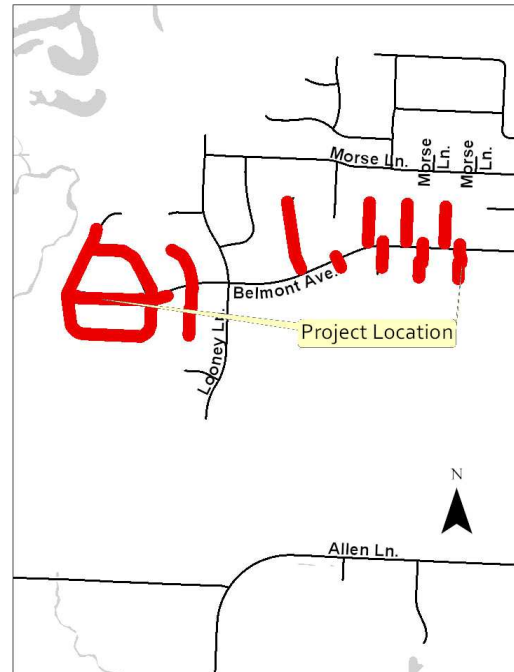
Total Cost: \$1,008,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$1,008,000
Total:		\$1,008,000



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

CIP Project #: 2372

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

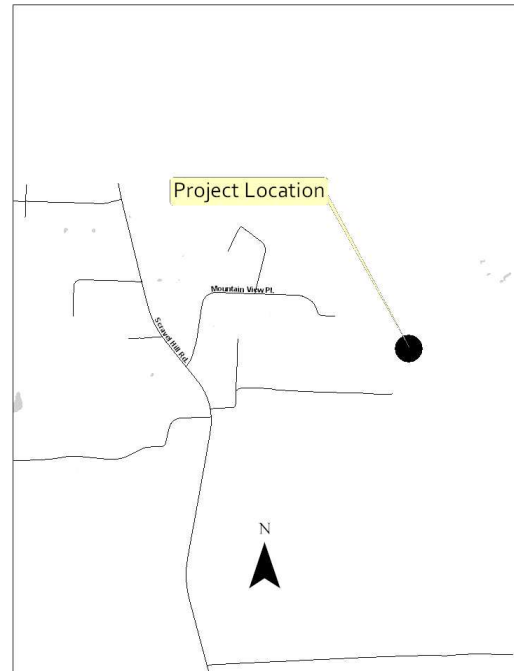
Total Cost: \$400,000

The Albany-Millersburg Water Treatment Plant intake site currently does not have standby power provisions to continue operations in the event of a power outage. This project provides for installation of a 1250 KW generator, transfer switch, and related equipment that will provide backup power for half the intake facility. Installation of the generator and related equipment will enable the following equipment to run indefinitely in the event of a power outage as long as the generator could be refueled: one sand classifier auger, one sand pump, two 350 horsepower raw water pumps, PLC, associated valve controllers to run one basin, and all lighting.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$400,000
Total:		\$400,000



Capital Improvement Program 2018-2022

Plan FY: 2019-2020 WASHINGTON AND FERRY STREETS AREA; 9TH TO 14TH

CIP Project #: 1594

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

Plan Element: Program - 1
Classification: Water Mains

Total Cost: \$1,097,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$1,097,000
Total:		\$1,097,000



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

CIP Project #: 2301

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Mains

Total Cost: \$199,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$199,000
Total:		\$199,000



Capital Improvement Program 2018-2022

Plan FY: 2019-2020 CANAL DREDGING - VINE STREET WTP TO 22ND AVENUE

CIP Project #: 2336

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Supply & Storage

Total Cost: \$530,000

This project provides for removal of sedimentation, plants, and other debris from the Santiam-Albany Canal between the Vine Street Water Treatment Plant and the Union Pacific Railroad tracks (approximately 22nd Avenue) in order to restore capacity, increase freeboard, and reduce flooding risks to adjacent properties.

Operating Budget Impact: This project will not significantly impact operation and maintenance costs over the long term.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$530,000
Total:		\$530,000



Plan FY: 2019-2020 SANTIAM-ALBANY CANAL BANK REPAIR: 5TH AVENUE TO 6TH AVENUE

CIP Project #: 2342

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

Total Cost: \$522,000

This project includes repair of the existing timber retaining walls that are failing or susceptible to failing along the Santiam-Albany Canal between 5th Avenue and 6th 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>
615-50-2308 WATER RATES/OPERATING REVENUES	\$522,000
Total:	\$522,000



Capital Improvement Program 2018-2022

Plan FY: 2020-2021 6TH AVENUE, ELM TO MAPLE AND WALNUT STREET, 6TH TO 7TH

CIP Project #: 1587

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

Total Cost: \$208,000

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

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

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308 WATER RATES/OPERATING REVENUES	\$208,000
Total:	\$208,000



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

CIP Project #: 2003

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

Total Cost: \$699,000

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

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

Funding Sources For This Project:

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



Capital Improvement Program 2018-2022

Plan FY: 2020-2021 WILLAMETTE AREA WATER LINE

CIP Project #: 2222

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Mains

Total Cost: \$492,000

This project will replace approximately 2,000 feet of deteriorated and undersized pipes with new 8-inch ductile iron pipe. This project will improve pressure, water quality, and fire flows in the area.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$492,000
Total:		\$492,000



Plan FY: 2021-2022 JEFFERSON STREET WATERLINE REPLACEMENT

CIP Project #: 2188

Master Plan:
Category: Water
Department: Public Works Department

Plan Element:
Classification: Water Mains

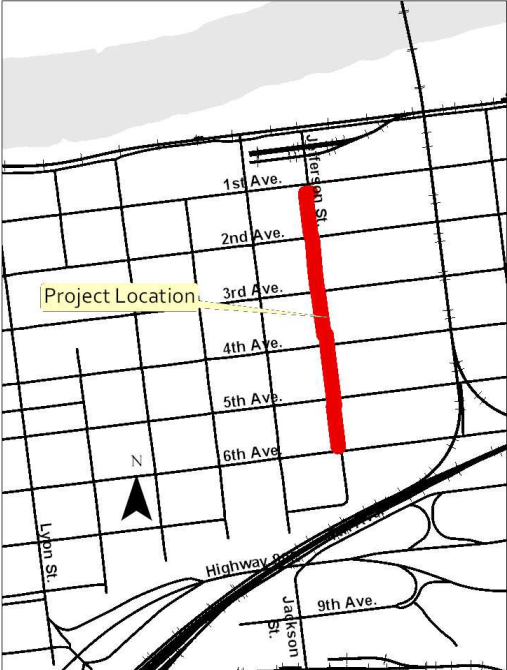
Total Cost: \$345,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308	WATER RATES/OPERATING REVENUES	\$345,000
Total:		\$345,000



Capital Improvement Program 2018-2022

Plan FY: 2021-2022 ERMINE AREA WATER LINE - 22ND TO 27TH AVENUES & CLAY COURT TO WAVERLY DRIVE

CIP Project #: 2302

Master Plan:

Category: Water

Department: Public Works Department

Plan Element:

Classification: Water Mains

Total Cost: \$2,251,000

This project will replace approximately 1,800 linear feet of deteriorating 8-inch asbestos cement water line and approximately 7,000 linear feet of deteriorating 6-inch asbestos cement water line with new 4-inch and 8-inch ductile iron water line. The existing water lines were installed in the same trench as the power lines, making water line repairs dangerous and expensive. This project will improve worker safety, service pressures, water quality, and fire protection in the area.

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

Funding Sources For This Project:

<u>Activity</u> <u>Funding Source</u>	<u>Projected Amount</u>
615-50-2308 WATER RATES/OPERATING REVENUES	\$2,251,000
Total:	\$2,251,000



Unfunded Projects

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

Miscellaneous - Water

CIP #	Phase	Year	Title	Projected Total
2320		0	SANTIAM-ALBANY CANAL BANK REPAIR: 4TH AVENUE TO 12TH AVENUE	\$1,832,000
2338		0	VINE STREET WATER TREATMENT PLANT CHECK VALVE IMPROVEMENTS	\$120,000
Total for Unfunded Miscellaneous - Water:				\$1,952,000

New Construction - Water

CIP #	Phase	Year	Title	Projected Total
1311		0	MARION STREET & 41ST AVENUE TO COLLEGE PARK DRIVE	\$305,000
1640		0	CENTRAL ALBANY TRANSMISSION PROJECT	\$6,153,000
1641		0	DEVELOPMENT DRIVEN TRANSMISSION/DISTRIBUTION PROJECTS	\$5,718,000
1862		0	SOUTH NEBERGALL LOOP WATER LINE	\$298,000
1866		0	THREE LAKES ROAD WATERLINE EXTENSION (21ST AVE TO 2,500 FEET SOUTH)	\$713,000
Total for Unfunded New Construction - Water:				\$13,187,000

Water Mains

CIP #	Phase	Year	Title	Projected Total
1002	4	0	HILL STREET: 34TH TO 38TH AVENUE	\$384,000
1314		0	STEEL LINE REPLACEMENT PROGRAM	\$10,033,000
1558		0	SPRINGHILL DRIVE OFF COUNTRYMAN CIRCLE	\$137,000
1559		0	RIDGEVIEW LANE NW	\$123,000
1560		0	KOUNS DRIVE AREA TO SCENIC DRIVE	\$953,000
1561		0	RONDO STREET AREA, HIGHWAY 20 TO KOUNS DRIVE	\$1,268,000
1562		0	COUNTRYMAN CIRCLE, WEST SIDE	\$759,000
1564		0	SCENIC DRIVE NW, VALLEY VIEW DRIVE TO DEAD END NORTH OF PALESTINE AVENUE	\$1,118,000
1565		0	KNOLLWOOD DRIVE, SOUTH OF POWERS AVENUE NW	\$101,000
1566		0	SOX LANE NW, SOUTH OF POWERS AVENUE	\$116,000
1568		0	OAK GROVE DRIVE, NORTH OF POWERS AND ALONG PALESTINE DRIVE	\$740,000
1569		0	VINE STREET, 6TH TO 7TH	\$57,000
1570		0	CALAPOOIA STREET BETWEEN 5TH AND 6TH AVENUES	\$58,000
1571		0	THORNTON LAKE DRIVE NW, REPLACE SERVICE CONNECTION	\$21,000
1573		0	PARK TERRACE NW, OFF GIBSON HILL ROAD	\$195,000
1578		0	FRANKLIN AVENUE WATER LINE REPLACEMENT	\$127,000
1580		0	FRONT AVENUE, MAIN TO SHERMAN	\$38,000
1581		0	MONTGOMERY STREET, WATER AVENUE TO 1ST AVENUE	\$34,000

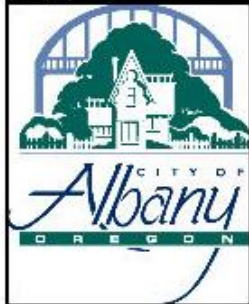
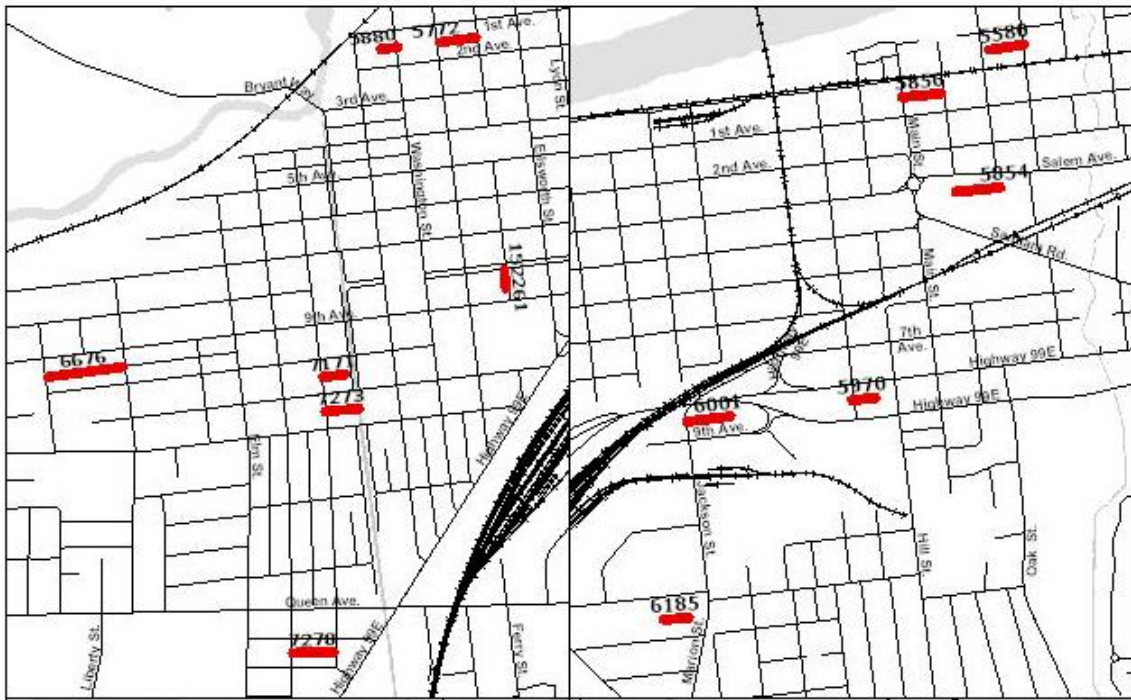
Capital Improvement Program 2018-2022

CIP #	Phase	Year	Title	Projected Total
1583		0	PACIFIC BOULEVARD, WAVERLY DRIVE TO ALBANY AVENUE	\$511,000
1585		0	SKYLINE DRIVE, GIBSON HILL ROAD TO ORCHARD HEIGHTS DRIVE	\$196,000
1592		0	JEFFERSON, MONTGOMERY, JACKSON AND 6TH AVENUE AREA	\$658,000
1608		0	BROADALBIN STREET: 1ST TO 2ND AVENUE AND 3RD TO 4TH AVENUE	\$117,000
1746		0	UNDERSIZED PIPELINES WITH HYDRANTS REPLACEMENT PROGRAM	\$4,858,000
1747		0	PERPETUAL LIFE REPLACEMENT PROGRAM	\$102,887,000
1782		0	CENTURY DRIVE WATER SYSTEM	\$1,405,000
1783		0	DRAPERVILLE WATER SYSTEM	\$963,000
1974		0	CEDAR CIRCLE WATER LINE	\$39,000
1975		0	PRAIRIE PLACE WATER LINE	\$58,000
1976		0	15TH AVENUE WATER LINE	\$80,000
1977		0	PARK TERRACE WATER LINE	\$123,000
1978		0	LAUREL COURT WATER LINE	\$53,000
2218		0	THURSTON STREET: QUEEN AVENUE TO 20TH AVENUE	\$129,000
Total for Unfunded Water Mains:				\$128,339,000

Water Supply & Storage

CIP #	Phase	Year	Title	Projected Total
1300	1	0	KNOX BUTTE RESERVOIR PROJECT, PHASE 1	\$8,426,000
1300	2	0	KNOX BUTTE RESERVOIR PROJECT, PHASE 2	\$4,899,000
1634		0	INCREASE LEVEL 2 PUMP STATION CAPACITY	\$14,000
1636	1	0	VINE STREET WTP IMPROVEMENTS, PHASE 1	\$1,376,000
1636	2	0	VINE STREET WTP PROJECTS, PHASE 2	\$6,321,000
1639	1	0	ELLINGSON ROAD RESERVOIR PROJECT	\$6,037,000
1639	2	0	ELLINGSON ROAD RESERVOIR PROJECT	\$4,738,000
1644		0	JOINT WATER PROJECT, PHASE 2	\$5,459,000
1675	11	0	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$250,000
1675	12	0	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$250,000
1675	13	0	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$304,000
1749	2	0	MAPLE STREET RESERVOIR IMPROVEMENTS	\$284,000
1751	3	0	NORTH ALBANY DISTRIBUTION PROJECTS	\$28,000
Total for Unfunded Water Supply & Storage:				\$38,386,000

Grand Total for Unfunded Water: \$181,864,000



CIP 2215

2018 COLLECTION SYSTEM REHABILITATION PROJECTS