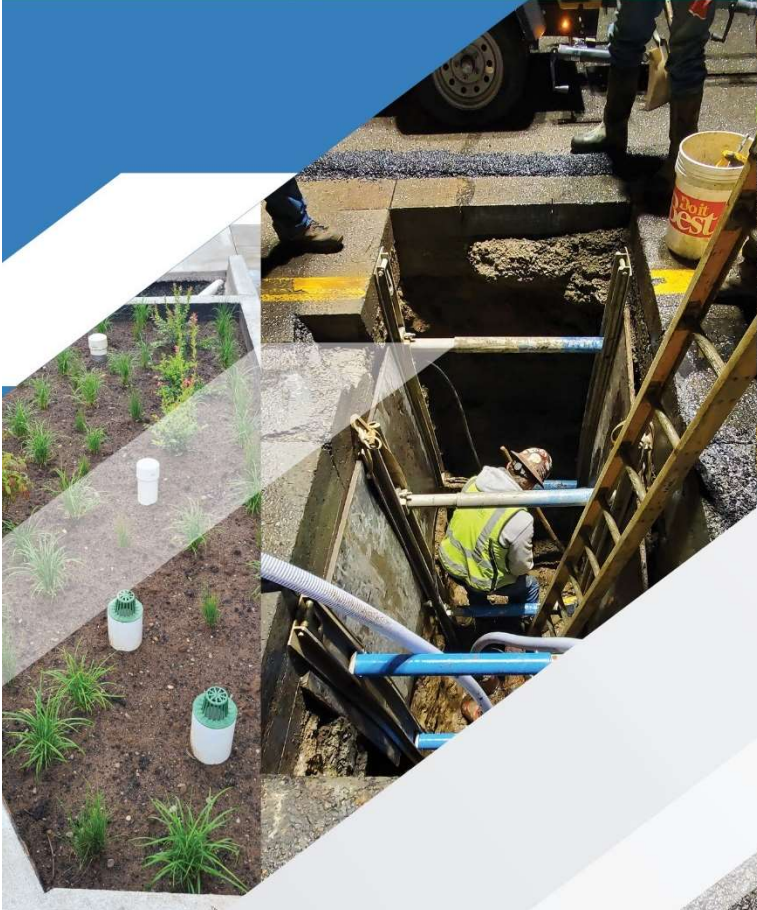




Capital Improvement Program



**FY2024
THROUGH
FY2028**

**ADOPTED
5/24/2023**



Albany City Council

Ward 1



**Mayor
Alex
Johnson II**



**Councilor
Steph
Newton**



**Councilor
Matilda
Novak**

Ward 2



**Councilor
Jackie
Montague**



**Councilor
Ray
Kopczynski**

Ward 3



**Councilor
Ramycia
McGhee**



**Councilor
Marilyn
Smith**

City of Albany

City Manager
Peter Troedsson

**Community
Development
Director**
Matthew Ruetgers

**Finance
Director**
Jeanna Yeager

**Fire
Chief**
Shane Wooton

**Human
Resources
Director**
Holly Roten

**Information
Technology
Director**
Sean Park

**Library
Director**
Eric Ikenouye

**Parks &
Recreation
Director**
Kim Lyddane

**Police
Chief**
Marcia Harnden

**Public
Works
Director**
Chris Bailey



CITY OF ALBANY

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City Manager's Message

To the City Council and Citizens of Albany:

The Capital Improvement Program (CIP) documents the City's needs for infrastructure investment. Concerns about growth, limited resources, increasing regulatory requirements, aging infrastructure, and deferred maintenance appear in almost every CIP. Every year, city staff try to match resources against the highest priority needs for capital investment. And every year the mismatch seems to increase.

The City has limited resources, and good stewardship of our infrastructure requires planning and prioritization. The CIP uses a five-year planning horizon and is guided by the City's Strategic Plan and public input. It lists capital projects and equipment acquisitions and identifies funding sources. The identification of a funding source, however, is not a prerequisite for listing a project: the CIP separates funded and unfunded projects. Lists of "unfunded projects" document those needs which await identification of a funding source. They reflect the real needs of our growing city, and they'll have to be considered as the urgency of their need increases. In the CIP, policy makers and citizens can see the needs that are on the horizon.

There are growing lists of unfunded projects. Increasing regulatory requirements come with significant compliance costs...but rarely with any funding. These funding shortfalls expose the City to the risk of not meeting state and federal mandates. State shared revenue is a primary source of funding, but this source is subject to competition with other municipalities.

In Oregon, Systems Development Charges (SDCs) are the primary means by which growth pays for additional infrastructure needs that it creates. (SDCs for fire protection are not allowed in Oregon, and taxpayers bear the cost of this growth.) Without SDCs, everyone else would have to pay for growth through increased rates, higher taxes, or deferred maintenance. Albany will continue to grow in the years ahead and the current generation of leaders has a responsibility to make sure the City is ready to meet the needs of future citizens, and to spread the cost of infrastructure over time so any one generation does not have to pay for benefits enjoyed over many years.

The costs of growth and aging infrastructure are unavoidable, but city staff are always looking for innovative ways to close the gaps. Our emphasis is on sound stewardship, and we work diligently to maintain and improve our infrastructure within a resource-constrained environment. Looking to the future, we are optimistic that technological advances, alternate sources of funding, and continued innovation will help in minimizing risks, increasing the efficiency of our infrastructure, and promoting a sustainable environment.

The CIP is intended to benefit from public input. Before adopting the CIP, the council seeks public comment, and the document is available for review. Please contact me or city staff if you have any questions. We will readily provide answers and amplifying information.

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

Respectfully submitted,

Peter Troedsson
City Manager



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Decisions, Decisions, Decisions!

Strategic planning will focus our community strategies and actions

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

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

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

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

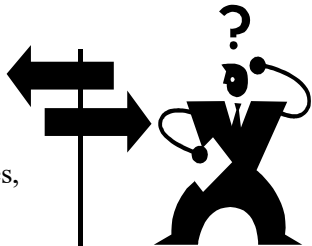
The four primary themes of the strategic plan are Great Neighborhoods, a Safe City, a Healthy Economy, and an Effective Government.

Financial Planning

The Capital Improvement Program (CIP) is a planning document that identifies capital projects in the next five-year horizon for elected officials, citizens, and staff. The first two years of the CIP will be the basis for developing the capital portion of the forthcoming city budget for 2023-2025. This CIP shows the total cost of a project in the year it is funded. Once a project appears in the first two years of the CIP and makes it into the budget, it does not appear again in the CIP because the project has moved beyond the planning phase.

How to Use This Report

Each section of the report deals with a major infrastructure service the city provides. You will find separate sections for accessibility, finance, parks, public facilities,



revitalization, stormwater, transportation, wastewater, and water. There is also a community needs section showing the most important projects without secured funding sources.

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

Example: **REVENUE BOND** **SDC**

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

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

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

The CIP Process

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

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

Cross Check: Accomplishments and On-going Projects

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

ACCESSIBILITY

IN PROCESS #2172 Washington Street ADA Improvements – 3rd Avenue to 9th Avenue
Construction is currently scheduled for summer 2023.

PARKS

COMPLETED #1899 Henderson Park Playground Replacement

IN PROCESS #2380 Timber Ridge Park Development
Construction is currently scheduled for summer 2023.

DEFERRED #2008 East Thornton Lake Natural Area Development
Planning and design will continue for first phase. Construction will only advance if short- and long-term operating funds can be secured.

PUBLIC FACILITIES

DEFERRED #2179 Fire Station 14 Water Reclamation Project
This project is currently on hold pending sufficient funding.

TRANSPORTATION

COMPLETED #2226 24th Avenue Rehabilitation: Jackson Street to Geary Street

COMPLETED #2228 Davidson Street Rehabilitation: 14th Avenue to 16th Avenue

COMPLETED #2437 Periwinkle Path Extension

COMPLETED #2438 Madison Street Bicycle Safety Improvements

COMPLETED #2445 Chicago Street Infill

IN PROCESS #2382 Queen Avenue Rehabilitation: 99E to City Limits
Construction is currently scheduled for summer 2023.

IN PROCESS #2387 Washington Street Overlay: 1st Avenue to Pacific Blvd
Construction is currently scheduled for summer 2023.

IN PROCESS #2435 Salem Avenue Bridge Over Cox Creek
Construction is currently scheduled for summer 2024.

IN PROCESS #2436 Geary Street Sidewalk Improvements
Construction is currently scheduled for summer 2024.

IN PROCESS #2439 Fourteenth Avenue: Clay and Geary Street Overlay
Construction is currently scheduled for summer 2023.

IN PROCESS #2457 Albany Transit Operations Facility

Design will continue through summer 2023. Construction will only advance if funding can be secured.

DELETED #2434 Lyon Street and 1st Avenue Turn Lane Improvements

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

WASTEWATER

COMPLETED #2415 Albany-Millersburg Water Reclamation Facility Compost Improvements

COMPLETED #2416 Albany-Millersburg Water Reclamation Facility Dewatering Improvements

COMPLETED #2417 2021 Collection System Rehabilitation Projects

COMPLETED #2449 Chicago Street Sewer Infill

IN PROCESS #2396 Washington Street Sewer Improvements

Construction is currently scheduled for summer 2023.

IN PROCESS #2426 Cox Creek Interceptor Project Phase 2

Construction is currently scheduled for summer 2023.

WATER

COMPLETED #2003 24th Avenue Water Line: Hill Street to Geary Street

COMPLETED #2301 Davidson Street Water Line: 14th Avenue to 16th Avenue

COMPLETED #2398 Vine Street Water Treatment Plant Improvement Projects

COMPLETED #2425 Vine Street Water Treatment Plant Clearwell Improvements

COMPLETED #2450 Chicago Street Water Line Infill

COMPLETED #2451 Eagle View and Wishram Water Line

IN PROCESS #2188 Jefferson Street Water Line Replacement

Construction is currently scheduled for spring 2023.

IN PROCESS #2400 Queen Avenue Water Line: 99E to City Limits

Construction is currently scheduled for summer 2023.

IN PROCESS #2401 Queen Avenue Water Line: 99E to Marion Street

Construction is currently scheduled for summer 2023.

IN PROCESS #2404 Washington Street Water Line: 2nd Avenue to Pacific Blvd

Construction is currently scheduled for summer 2023.

IN PROCESS #2452 Ferry Street Water Line
Construction is currently scheduled for summer 2023.

IN PROCESS #2459 Water Avenue Water Line
Construction is currently scheduled for summer 2023.

IN PROCESS #2460 Calapooia Street Water Line
Construction is currently scheduled for summer 2023.

Got a Question?

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

For information please contact:

Communications Team

541-917-7535

communications@cityofalbany.net

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 availability of adequate funding for a project depends on the sources of funding for that project. Furthermore, many funds are restricted by law to be used only for the purposes for which the fund was created. 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 2024-2028 CIP.

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

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

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



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



Projected Cost Totals by Funding Source

FUNDING SOURCE	2024	2025	2026	2027	2028	TOTAL
City of Millersburg	\$166,750	\$0	\$0	\$0	\$0	\$166,750
North Albany Water Capital Charge	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Parks and Recreation	\$0	\$0	\$500,000	\$0	\$0	\$500,000
SDC Improvement - Parks	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
SDC Improvement – Transportation	\$0	\$420,000	\$0	\$0	\$0	\$420,000
SDC Reimbursement – Transportation	\$150,000	\$630,000	\$150,000	\$150,000	\$150,000	\$1,230,000
Sewer Rates/Operating Revenues	\$4,425,000	\$11,067,000	\$10,187,000	\$1,300,000	\$1,300,000	\$28,279,000
State of Oregon STBG - AAMPO	\$1,904,500	\$2,200,000	\$0	\$0	\$0	\$4,104,500
State Grant	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Stormwater Rates/Operating Revenues	\$850,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,450,000
Street Capital Reserves	\$3,385,500	\$2,992,000	\$2,450,000	\$3,784,000	\$1,826,000	\$14,437,500
Water Rates/Operating Revenues	\$2,533,250	\$3,400,000	\$2,925,000	\$1,400,000	\$2,600,000	\$12,858,250
TOTAL:	\$15,615,000	\$21,109,000	\$18,612,000	\$7,034,000	\$6,276,000	\$68,646,000

Financing Projects with Bonds or Loans

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

There are two types of bonds:

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

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

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

The Five-Year Plan in a Snapshot

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

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

Projected Cost Totals by Category

CATEGORY	2024	2025	2026	2027	2028	TOTAL
Accessibility	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Parks	\$1,500,000	\$0	\$500,000	\$0	\$0	\$2,000,000
Public Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Revitalization	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$850,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,450,000
Transportation	\$5,290,000	\$6,092,000	\$4,450,000	\$3,784,000	\$1,826,000	\$21,442,000
Wastewater	\$4,425,000	\$11,067,000	\$10,187,000	\$1,300,000	\$1,300,000	\$28,279,000
Water	\$3,400,000	\$3,400,000	\$2,925,000	\$1,400,000	\$2,600,000	\$13,725,000
GRAND TOTALS:	\$15,615,000	\$21,109,000	\$18,612,000	\$7,034,000	\$6,276,000	\$68,646,000

Major Needs that Remain Unfunded

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

This section of the CIP highlights projects that are considered important but do not have a funding plan identified.

Fire and Police Departments

- Both fire and police emergency responders lack adequate local training facilities to develop new skills and maintain proficiency and current capabilities. Emergency responders' skills must be maintained to safely and adequately handle the numerous high-risk and hazardous events they encounter. The Fire Department's training tower was demolished to accommodate construction of a new main fire station. Construction of the new station did not include replacing this critical aspect of a training center and firefighters currently travel to other communities to complete this essential training. A functional tower is an important training aid for firefighters and an important part of a training center. At this time the best solution is to relocate the City bus storage from behind Fire Station 12, build a new training tower, and enhance the training capabilities at that location. The Departments will continue to evaluate options for adequate space to conduct necessary training activities.
- Fire and police facilities need to be maintained. The asphalt around Fire Station 12 on 34th Avenue needs to be replaced. A direct funding source for building and property maintenance is currently not available, and this creates ongoing maintenance issues for the fire department as facilities age. Both fire and police need long-term dedicated funding to properly maintain existing facilities.
- Fire department emergency communications systems and radios have received state dispersed funding to upgrade the current VHF radio system used by fire departments within Linn County. This upgrade will add many years to the radio system, however, the fire department still needs to plan to upgrade to a digital radio system in the future. An adequate radio directly relates to firefighter safety as firefighters must be able to communicate appropriately with command staff and dispatch during a critical emergency event. This is a major project that will require much coordination and funding from multiple agencies or an outside grant.
- As the workforce continues to change, the fire department will need to update the locker rooms at three of their stations to a gender-neutral design. Currently the women's locker room is too small to accommodate more than one female firefighter at a time at Stations 13 and 14.

Park Repair and Replacement Needs

The department's deferred maintenance backlog is significant. For years, projects have been deferred due to insufficient funding. Project examples include: playground replacement; updating antiquated and inefficient irrigation systems; replacing aged and problematic ballfield lighting systems; fixing crumbling walkways and parking lots; and updating or replacing park amenities. The 2021 Park Master Plan notes these challenges and adds without additional funding sources, the department's ability to address deferred maintenance problems will remain limited. With the passing of the City Services Fee, the department aims

to slowly and methodically address projects to address long-term infrastructure needs. As material and service costs rise, the effectiveness of the City Services Fee will diminish should it stay stagnant. But in the short term, the fee reduces the overall maintenance backlog.

Street Construction and Preventative Maintenance

The need for street repairs and improvements continues to grow while funding remains relatively stagnant. The 2017 Keep Oregon Moving Bill provides an incremental increase in the state gas tax through 2024 which helps but it is not enough to fully fund proper repair and maintenance of the City's pavement infrastructure. Furthermore, the Oregon Department of Transportation has capped the State Surface Transportation Block Grant (STBG) Program which historically has provided Albany (and other agencies) state funds in exchange for federal funding allocated through the Albany Area Metropolitan Planning Organization. Arterial and collector streets serve most Albany residents, visitors, and commercial traffic. Albany's Strategic Plan identifies an objective to maintain collector and arterial streets in fair or better condition, and address local street needs as funding allows. Current revenues fall substantially short of the funding levels needed to provide targeted routine maintenance (i.e. overlays, etc.). Without adequate maintenance, roads will continue to deteriorate and ultimately require full reconstruction which is several times more expensive than ongoing repair and preventative maintenance.

Stormwater Infrastructure

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

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

Albany Train/Multimodal Station

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

Addressing Physical Barriers

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

Acknowledging We Cannot Remedy All Issues Now

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



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

Transitioning toward Accessible Facilities

During the past biennium, Public Works completed an ADA self-evaluation and developed an updated transition plan to remove barriers to accessibility in the ROW. Completion of a comprehensive citywide ADA self-evaluation and an updated transition plan will be completed during fiscal year 2024. The plan will guide the City in making Albany’s facilities, parks, public right-of way, programs, services, and activities accessible to all. The primary ADA construction project is the Accessibility Program which will address barriers to accessibility that are prioritized using criteria outlined in the ROW transition plan. As required by the Americans with Disabilities Act, complaint areas are a first priority.

Separate from dedicated ADA projects, the City continues to make substantial investments in improving accessibility throughout Albany. These efforts are typically paired with other required maintenance or capital project activities. For instance, when a street improvement is planned, City staff evaluates the need for curb ramp placement or replacement and incorporates this work into the project. Many new ADA-compliant curb ramps are added each year through this process.

Private development proposals are also evaluated for accessibility compliance, inspections are performed to ensure all new public and private construction meets accessibility requirements, and complaints about

inaccessible public and private elements and facilities are received and investigated. Our goal is to address access-related citizen concerns in a timely and productive manner while continuing to transition City facilities toward improved accessibility.

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	2024	2025	2026	2027	2028	TOTAL
SDC – Reimbursement – Transportation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
GRAND TOTALS:	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

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: 2023 – 2024			
2462		ACCESSIBILITY PROGRAM	\$150,000
			Total for FY 2023 - 2024
			\$150,000
Plan Year: 2024 – 2025			
2463		ACCESSIBILITY PROGRAM	\$150,000
			Total for FY 2024 - 2025
			\$150,000
Plan Year: 2025 – 2026			
2464		ACCESSIBILITY PROGRAM	\$150,000
			Total for FY 2025 - 2026
			\$150,000
Plan Year: 2026 – 2027			
2465		ACCESSIBILITY PROGRAM	\$150,000
			Total for FY 2026 - 2027
			\$150,000
Plan Year: 2027 – 2028			
2466		ACCESSIBILITY PROGRAM	\$150,000
			Total for FY 2027 - 2028
			\$150,000
			Grand Total for Accessibility:
			\$750,000

Plan FY: 2023-2024 ACCESSIBILITY PROGRAM

CIP Project #: 2462

Master Plan:

Plan Element:

Category: Transportation

Classification: Accessibility

Department: Public Works Department

Total Cost: \$150,000

SDC

Improvements to remove barriers to accessibility in the right of way during this fiscal year are not yet identified. The Public Works Americans with Disabilities Act (ADA) Self-Evaluation and Transition Plan for the public right-of-way will help determine appropriate improvements. The ADA Transition Plan includes a comprehensive list of accessibility improvements and recommended prioritization.

Operating Budget Impact: No increase in operating costs is expected.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
25040260	SDC-REIMBURSEMENT-TRANSPORTATION	\$150,000
	Total:	\$150,000

Plan FY: 2024-2025 ACCESSIBILITY PROGRAM

CIP Project #: 2463

Master Plan:

Plan Element:

Category: Transportation

Classification: Accessibility

Department: Public Works Department

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

Improvements to remove barriers to accessibility in the right of way during this fiscal year are not yet identified. The Public Works Americans with Disabilities Act (ADA) Self-Evaluation and Transition Plan for the public right-of-way will help determine appropriate improvements. The ADA Transition Plan includes a comprehensive list of accessibility improvements and recommended prioritization.

Operating Budget Impact: No increase in operating costs is expected.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
25040260	SDC-REIMBURSEMENT-TRANSPORTATION	\$150,000
	Total:	\$150,000

Plan FY: 2025-2026 ACCESSIBILITY PROGRAM

CIP Project #: 2464

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Accessibility

Total Cost: \$150,000

SDC

Improvements to remove barriers to accessibility in the right of way during this fiscal year are not yet identified. The Public Works Americans with Disabilities Act (ADA) Self-Evaluation and Transition Plan for the public right-of-way will help determine appropriate improvements. The ADA Transition Plan includes a comprehensive list of accessibility improvements and recommended prioritization.

Operating Budget Impact: No increase in operating costs is expected.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
25040260	SDC-REIMBURSEMENT-TRANSPORTATION	\$150,000
	Total:	\$150,000

Plan FY: 2026-2027 ACCESSIBILITY PROGRAM

CIP Project #: 2465

Master Plan:

Plan Element:

Category: Transportation

Classification: Accessibility

Department: Public Works Department

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

Improvements to remove barriers to accessibility in the right of way during this fiscal year are not yet identified. The Public Works Americans with Disabilities Act (ADA) Self-Evaluation and Transition Plan for the public right-of-way will help determine appropriate improvements. The ADA Transition Plan includes a comprehensive list of accessibility improvements and recommended prioritization.

Operating Budget Impact: No increase in operating costs is expected.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
25040260	SDC-REIMBURSEMENT-TRANSPORTATION	\$150,000
	Total:	\$150,000

Plan FY: 2027-2028 ACCESSIBILITY PROGRAM

CIP Project #: 2466

Master Plan:

Category: Transportation

Department: Public Works Department

Plan Element:

Classification: Accessibility

Total Cost: \$150,000

SDC

Improvements to remove barriers to accessibility in the right of way during this fiscal year are not yet identified. The Public Works Americans with Disabilities Act (ADA) Self-Evaluation and Transition Plan for the public right-of-way will help determine appropriate improvements. The ADA Transition Plan includes a comprehensive list of accessibility improvements and recommended prioritization.

Operating Budget Impact: No increase in operating costs is expected.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
25040260	SDC-REIMBURSEMENT-TRANSPORTATION	\$150,000
	Total:	\$150,000

Limited Resources Continue to Delay Parks Projects

Park projects are funded by a mix of resources from outside grants, private donations, Parks System Development Charges, the Parks and Recreation Department’s annual operating fund and beginning in 2022 the parks portion of the City Services Fee. It is anticipated that park operating and project funds will continue to fall short of identified needs. This requires a continuation of our conservative approach to improvements described in the Parks Master Plan.

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

While we continue to look for creative ways to fund replacement, most playground projects have been suspended indefinitely due to lack of reliable funding. Projects at Draper, Grand Prairie and Pineway parks have been deferred to future years. We hope to find funding in the current five-year cycle for playground replacements at Deerfield and Lehigh parks. In 2022 we were able to replace the playground at Henderson Park and change its status on the CIP to completed.

One new park is proposed in the CIP for the summer of 2023. To meet the needs of the substantial growth on the east side of Interstate 5, we are planning a small, young child/preschool and nature play oriented park on City owned property between Timber Ridge and Meadow Ridge Schools. Target for construction is summer of 2023. Parks SDC’s will fund this project in its entirety. Because of park location, design, and small size, we believe that we can maintain this new park within our existing resources.

The East Thornton Lake Natural Area remains on our CIP list. With projected constraints on operating and maintenance budgets, development will only advance if construction and operating funds can be secured.

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

Finally, the parks department will continue to work with CARA and Public Works to make improvements to park managed spaces as the features described in Albany’s Waterfront Plan are developed in 2023 and 2024.

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	2024	2025	2026	2027	2028	TOTAL
Parks and Recreation	\$0	\$0	\$500,000	\$0	\$0	\$500,000
SDC – Improvement - Parks	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
GRAND TOTALS:	\$1,500,000	\$0	\$500,000	\$0	\$0	\$2,000,000

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: 2023 – 2024			
2380		MEADOW RIDGE PARK DEVELOPMENT	\$1,500,000
Total for FY 2023 - 2024			\$1,500,000
Plan Year: 2025 – 2026			
1893		DEERFIELD PARK PLAYGROUND REPLACEMENT	\$500,000
Total for FY 2025 - 2026			\$500,000
Grand Total for Parks:			\$2,000,000

Plan FY: 2023-2024 MEADOW RIDGE PARK DEVELOPMENT

CIP Project #: 2380

Master Plan: Parks Master Plan

Plan Element:

Category: Parks

Classification: Growth Capital Projects

Department: Parks Department

Total Cost: \$1,500,000

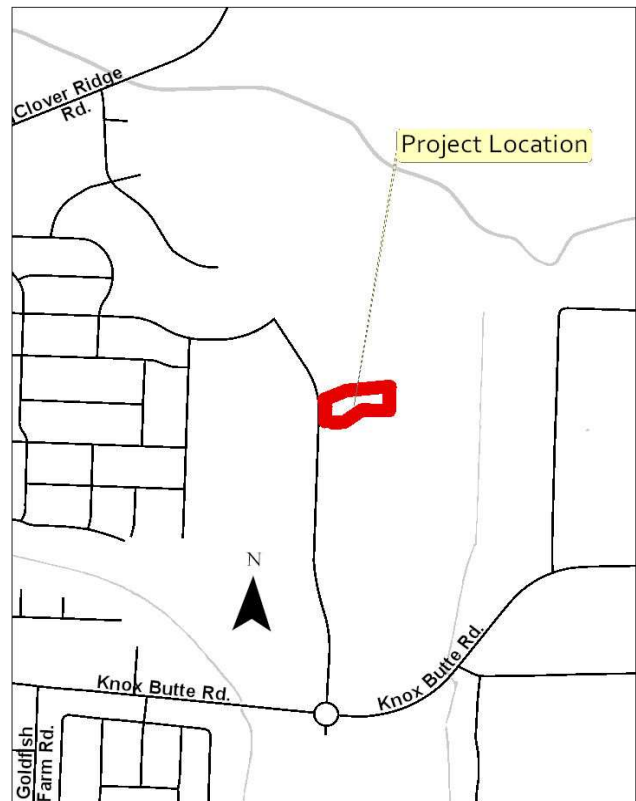
SDC

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
20250505	SDC-IMPROVEMENT-PARKS	\$1,500,000
Total:		\$1,500,000



Plan FY: 2025-2026 DEERFIELD PARK PLAYGROUND REPLACEMENT

CIP Project #: 1893

Master Plan: Parks Master Plan

Plan Element:

Category: Parks

Classification: Park Renovations

Department: Parks Department

Total Cost: \$500,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
20250515	PARKS AND RECREATION	\$500,000
Total:		\$500,000



Unfunded Projects

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

Miscellaneous - Parks

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

Park Development

CIP #	Phase	Title	Projected Total
1886		TIMBER LINN PARK IMPROVEMENTS – PHASE 1B	\$400,000
1887		TIMBER LINN PARK IMPROVEMENTS – PHASE 1C	\$600,000
1895		COMMUNITY PARK DEVELOPMENT – PHASE 1	\$1,500,000
1936		COMMUNITY PARK DEVELOPMENT – PHASE 2	\$1,000,000
Total for Unfunded Park Development:			\$3,500,000

Replacement Projects

CIP #	Phase	Title	Projected Total
1889		GRAND PRAIRIE PARK PLAYGROUND REPLACEMENT	\$150,000
1896		DRAPER PARK PLAYGROUND REPLACEMENT	\$150,000
1898		PINEWAY PARK PLAYGROUND REPLACEMENT	\$100,000
Total for Unfunded Replacement Projects:			\$400,000

Grand Total for Unfunded Parks: \$4,400,000

Issues Before the Community

Emergency Facilities

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

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

City Buildings

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

Funding Summary

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

Unfunded Projects

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

Fire Facilities

CIP #	Phase	Title	Projected Total
1943		DEVELOP EMERGENCY SERVICE TRAINING CAPABILITIES	\$2,500,000
2180		UPDATE CURRENT RADIO SYSTEM TO 700/800 MHZ	\$2,000,000
2368		FIRE STATION 12 PARKING LOT REPLACEMENT	\$250,000
2458		GENDER NEUTRAL LOCKER ROOM REMODEL OF STATIONS 13 AND 14	\$700,000
2644		EAST ALBANY POLICE SUBSTATION	\$5,000,000
Total for Unfunded Fire Facilities:			\$10,450,000

Grand Total for Unfunded Public Facilities: \$10,450,000

Revitalization Underway!

CARA works to turn vision into reality

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

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

The Results

To date, CARA has committed nearly all of its \$56 million borrowing authority on projects that assist the revitalization of central Albany.

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



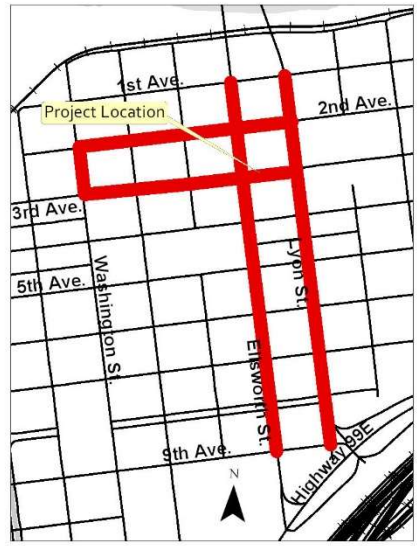
Beginning in 2023, the final suite of projects surrounding redevelopment of the waterfront will begin. The majority of remaining borrowing authority has been directed at waterfront projects.

Goals of the CARA Plan

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

Enhance public infrastructure in the downtown community:

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



improvements, coupled with the construction of the Historic Carousel and Downtown Fire Station, provide the foundation needed for the community to grow in a positive manner.

Significant public infrastructure upgrades associated with the waterfront project are scheduled to begin in 2023. Roads, parks, public structures such as parks equipment and a stage are included in the project. Water Avenue improvements are being completed in concert with much needed and long planned water line replacements to capture economies of scale and reduce public inconvenience.



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

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

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

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

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

- The Edgewater Village project is located on a 6.37 acre site bordered by the southern bank of the Willamette River, Main Street, and a rail line along Water Avenue. This site was formerly the Stokely-VanCamp cannery; in 1988 it was purchased by Inland Quick Freeze, a seafood processing company. The company eventually vacated the buildings, which burned down in 2006. In 2007, Edgewater Village, LLC requested \$2,400,000 in a developer partnership

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

partner on riverfront housing infrastructure. The project has encountered many delays over the last 12 years since the relationship formally began between the developers and the urban renewal agency, including a recession, change of ownership, and financing challenges.

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



Protecting our Resources

Making Progress

Albany receives an average annual rainfall of approximately 42 inches. During rain events, it is important to have infrastructure in place to manage the stormwater runoff. Infrastructure for stormwater includes pipes and ditches and facilities to hold, infiltrate, and clean up stormwater in a safe and efficient manner that protects against flooding while also minimizing impacts to the environment. Albany has an estimated 145 miles of stormwater pipes, 2,634 manholes, 4,730 catch basins/inlets, along with 364 stormwater quality facilities, and miles of ditches.

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

During the previous biennium, the Albany City Council adopted an updated stormwater master plan, which included a comprehensive assessment of Albany's stormwater system. The updated plan includes a project list to address capacity of the existing and build-out stormwater system. The project list has been added to the unfunded section in this chapter.

One of the stormwater challenges the City is faced with is how to respond to new and ever increasing regulatory requirements mandated by the Environmental Protection Agency (EPA) and the Oregon Department of Environmental Quality (DEQ). The City continues to comply with the Willamette River Total Maximum Daily Load (TMDL) through implementation of an approved plan of ongoing efforts and additional actions to minimize pollution to surface waters. The City was required to obtain a Municipal Separate Storm Sewer System (NPDES MS4) permit from DEQ during the previous biennium, having surpassed the 50,000 population threshold. To comply with the approved TMDL plan and the new NPDES MS4 Phase II permit, the City will need to make significant changes to our stormwater management practices within the five-year window of this CIP. In response to the new permit, annual regulatory compliance costs are anticipated to increase by approximately \$1,000,000 per year.

Taking steps to address the Funding Challenge

Stormwater service charges were implemented March 1, 2017, to provide a dedicated funding source for stormwater related activities. However, the current level of funding will not allow for an asset management approach to managing our infrastructure. Without additional funding, system failures that result in disruption of service, street flooding, and property damage should be anticipated. With approximately 89% of the system assessed to date, approximately \$24M in capital project needs have been identified to replace pipes that have failed or are anticipated to fail in the next 10 years.

Council can consider implementing a stormwater System Development Charge (SDC). This SDC could be used as another component of a stormwater funding methodology.

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	2024	2025	2026	2027	2028	TOTAL
Stormwater Rates/Operating Revenues	\$850,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,450,000
<u>GRAND TOTALS:</u>	\$850,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,450,000

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: 2023 – 2024			
2636		2024 STORMWATER IMPROVEMENTS PROGRAM	\$400,000
2637		CENTER STREET STORMWATER IMPROVEMENTS	\$450,000
Total for FY 2023 - 2024			\$850,000
Plan Year: 2024 – 2025			
2638		2025 STORMWATER IMPROVEMENTS PROGRAM	\$400,000
Total for FY 2024 - 2025			\$400,000
Plan Year: 2025 – 2026			
2639		2026 STORMWATER IMPROVEMENTS PROGRAM	\$400,000
Total for FY 2025 - 2026			\$400,000
Plan Year: 2026 – 2027			
2640		2027 STORMWATER IMPROVEMENTS PROGRAM	\$400,000
Total for FY 2026 - 2027			\$400,000
Plan Year: 2027 – 2028			
2641		2028 STORMWATER IMPROVEMENTS PROGRAM	\$400,000
Total for FY 2027 - 2028			\$400,000
Grand Total for Stormwater:			\$2,450,000

Plan FY: 2023-2024 2024 STORMWATER IMPROVEMENTS PROGRAM

CIP Project #: 2636

Master Plan:

Plan Element:

Category: Stormwater

Classification: Storm Mains/Storm Treatment

Department: Public Works Department

Total Cost: \$400,000

Specific project locations are not mapped for this CIP because the condition assessment is ongoing. Pipes, manholes, inlets, and stormwater facilities will be prioritized for replacement annually based on current condition assessment results.

Operating Budget Impact: This project will reduce long-term operations and maintenance costs through reduction in emergency responses required to respond to system failures that may result in disruption of service, street flooding, and property damage.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
62540550	STORMWATER RATES	\$400,000
	Total:	\$400,000

Plan FY: 2023-2024 CENTER STREET STORMWATER IMPROVEMENTS

CIP Project #: 2637

Master Plan: Stormwater **Plan Element:** CC-003
Category: Stormwater **Classification:** Storm Mains/Storm Treatment
Department: Public Works Department

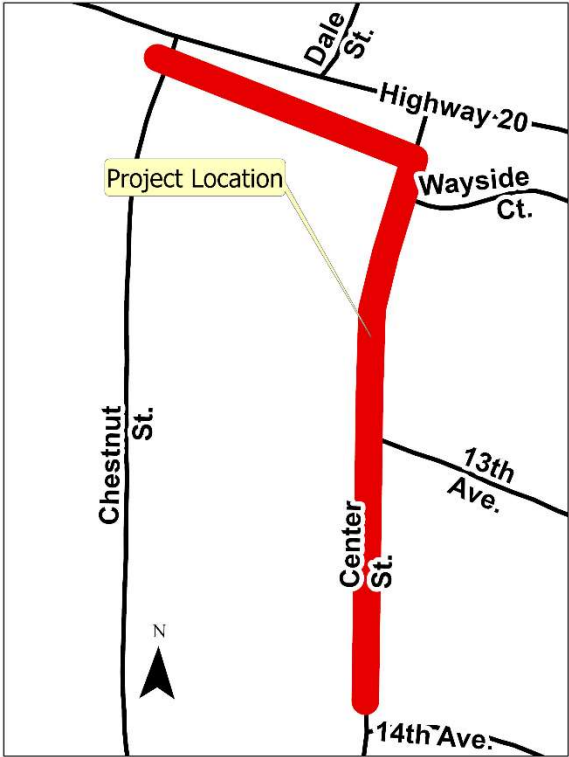
Total Cost: \$450,000

This project will construct approximately 1,050 feet of new 18-inch and 21-inch storm pipe on Center Street from Santiam Highway to 14th Avenue. This section of Center Street experiences street flooding on a regular basis due to lack of adequate drainage.

Operating Budget Impact: This project will slightly increase operating costs by adding additional storm lines to the stormwater system, but will also reduce operating costs by reducing the number of emergency responses due to flooding.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
62540550	STORMWATER RATES	\$450,000
Total:		\$450,000



Plan FY: 2024-2025 2025 STORMWATER IMPROVEMENTS PROGRAM

CIP Project #: 2638

Master Plan: **Plan Element:**
Category: Stormwater **Classification:** Storm Mains/Storm Treatment
Department: Public Works Department

Total Cost: \$400,000

Specific project locations are not mapped for this CIP because the condition assessment is ongoing. Pipes, manholes, inlets, and stormwater facilities will be prioritized for replacement annually based on current condition assessment results.

Operating Budget Impact: This project will reduce long-term operations and maintenance costs through reduction in emergency responses required to respond to system failures that may result in disruption of service, street flooding, and property damage.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
62540550	STORMWATER RATES	\$400,000
	Total:	\$400,000

Plan FY: 2025-2026 2026 STORMWATER IMPROVEMENTS PROGRAM

CIP Project #: 2639

Master Plan: **Plan Element:**
Category: Stormwater **Classification:** Storm Mains/Storm Treatment
Department: Public Works Department

Total Cost: \$400,000

Specific project locations are not mapped for this CIP because the condition assessment is ongoing. Pipes, manholes, inlets, and stormwater facilities will be prioritized for replacement annually based on current condition assessment results.

Operating Budget Impact: This project will reduce long-term operations and maintenance costs through reduction in emergency responses required to respond to system failures that may result in disruption of service, street flooding, and property damage.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
62540550	STORMWATER RATES	\$400,000
	Total:	\$400,000

Plan FY: 2026-2027 2027 STORMWATER IMPROVEMENTS PROGRAM

CIP Project #: 2640

Master Plan: **Plan Element:**
Category: Stormwater **Classification:** Storm Mains/Storm Treatment
Department: Public Works Department

Total Cost: \$400,000

Specific project locations are not mapped for this CIP because the condition assessment is ongoing. Pipes, manholes, inlets, and stormwater facilities will be prioritized for replacement annually based on current condition assessment results.

Operating Budget Impact: This project will reduce long-term operations and maintenance costs through reduction in emergency responses required to respond to system failures that may result in disruption of service, street flooding, and property damage.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
62540550	STORMWATER RATES	\$400,000
	Total:	\$400,000

Plan FY: 2027-2028 2028 STORMWATER IMPROVEMENTS PROGRAM

CIP Project #: 2641

Master Plan:

Plan Element:

Category: Stormwater

Classification: Storm Mains/Storm Treatment

Department: Public Works Department

Total Cost: \$400,000

Specific project locations are not mapped for this CIP because the condition assessment is ongoing. Pipes, manholes, inlets, and stormwater facilities will be prioritized for replacement annually based on current condition assessment results.

Operating Budget Impact: This project will reduce long-term operations and maintenance costs through reduction in emergency responses required to respond to system failures that may result in disruption of service, street flooding, and property damage.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
62540550	STORMWATER RATES	\$400,000
	Total:	\$400,000

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.

Burkhart-Truax Basin

CIP #	Phase	Title	Projected Total
2498		BURKHART CREEK BRIDGES – CLOVER RIDGE ROAD & KNOX BUTTE APARTMENTS	\$2,032,700
2499		BURKHART CREEK NEW PIPES – EARL AVE, CENTURY DR, & ELEANOR DR	\$290,000
2500		EDGEWATER DR & BREEZY WAY – DUNLAP AVE TO CLOVER RIDGE RD	\$329,100
2501		SOMERSET DRIVE – CAMERON ST TO FAIRMONT DR	\$250,900
2502		TRUAX CREEK NEW PIPES – BERNARD AVE, CENTURY DR, DIAN AVE, & DAVID AVE	\$1,769,600
2503		TRUAX CREEK NEW PIPES – SANTA MARIA AVE & CHARLOTTE ST	\$554,000
2504		WILLAMETTE AVENUE – EMPIRE COURT TO TIMBER STREET	\$327,100
2505		WINDY AVENUE – STORMY STREET TO BREEZY WAY	\$432,700
2506		BURKHART CREEK BRIDGE – BOB BARKER TRUCKING	\$759,900
Total for Unfunded Burkhart-Truax Basin:			\$6,746,000

Cox Creek Basin

CIP #	Phase	Title	Projected Total
2507		AIRPORT ROAD	\$283,500
2508		COLUMBUS STREET – 4TH AVENUE TO SALEM AVENUE	\$498,500
2509		COX CREEK NEW PIPES – CENTER STREET	\$383,800
2510		HEATHERDALE MOBILE HOME PARK	\$1,492,900
2511		SOUTH SHORE DRIVE – LOCUST PLACE TO BAIN STREET	\$422,000
2512		WAVERLY DRIVE – 9TH AVENUE TO HIGHWAY 20	\$100,300
2513		ALBANY MUNICIPAL AIRPORT	\$421,400
2514		COX CREEK – ALBANY AIRPORT BYPASS	\$4,673,000
2515		HIGHWAY 99E – BURKHART STREET TO COX CREEK	\$320,800
2516		FESCUE STREET SE	\$204,000
2517		S COMMERCIAL WAY SE	\$92,500
2518		GOLDFISH FARM ROAD – MACKINAW AVE TO MAPLE LEAF AVE	\$391,300
Total for Unfunded Cox Creek Basin:			\$9,284,000

North Albany Basin

CIP #	Phase	Title	Projected Total
2519		23RD STREET & BROADWAY STREET	\$934,900
2520		CLUSTER OAK AVENUE – EAST OF OAK GLEN STREET	\$319,700
2521		DOVER LANE, GRANDVIEW DRIVE, 19TH AVENUE, & WHITMORE AVENUE	\$1,063,000
2522		N ALBANY NEW PIPES – 13TH AVE, CLOVERDALE DR, SPRINGWOOD AVE, & DOGWOOD LN	\$2,576,900
2523		N ALBANY NEW PIPES – FAIRWAY DRIVE & CLOVERDALE DRIVE	\$732,500

CIP #	Phase	Title	Projected Total
2524		N ALBANY NEW PIPES – SOUTH NEBERGALL LOOP	\$1,232,000
2525		PENNY LANE – SOUTH OF GIBSON HILL ROAD	\$106,600
2526		RAVENWOOD DRIVE – SOUTH OF DOVER LANE	\$299,200
2527		RIVERVIEW HEIGHTS PARK	\$274,000
2528		VIOLET AVENUE – BROADWAY STREET TO 21ST STREET	\$631,600
2529		WHITE OAK AVENUE & BRIANNA STREET	\$279,600
2530		GIBSON HILL ROAD – PULVER LANE TO THORN DRIVE	\$125,800
2531		HICKORY STREET – NORTH ALBANY ROAD TO HIGHWAY 20	\$398,700
2532		RED OAK STREET – SAN PEDRO AVENUE TO WHITE OAK AVENUE	\$68,500
2533		SCENIC DRIVE – 23RD AVENUE TO DOVER LANE	\$213,700
2534		THORN DRIVE	\$55,600
2535		WEST THORNTON LAKE DRIVE TO THORNTON LAKE	\$550,200
2536		NORTH ALBANY LOCAL STREET SYSTEM PLAN	\$1,081,800
Total for Unfunded North Albany Basin:			\$10,944,300

Oak Creek Basin

CIP #	Phase	Title	Projected Total
2537		36TH AVENUE – HIGHWAY 99E TO OAK CREEK	\$505,500
2538		37TH AVENUE – HIGHWAY 99E TO OAK CREEK	\$419,800
2539		39TH AVENUE – 37TH AVENUE TO OAK CREEK	\$225,600
2540		DREW PLACE – BETHEL LOOP TO OAK CREEK	\$220,500
2541		ELM STREET & UMATILLA STREET BRIDGE – 22ND AVENUE TO CATHEY CREEK	\$1,208,000
2542		FERRY STREET – 30TH AVENUE TO 34TH AVENUE	\$729,300
2543		HIGHWAY 99E – 29TH AVENUE TO CATHEY CREEK	\$501,300
2544		LIBERTY STREET – LAKEWOOD DRIVE TO PARK PLACE	\$152,000
2545		LIBERTY STREET & 24TH AVENUE – 24TH AVENUE TO CATHEY CREEK	\$543,100
2546		MARION STREET – 38TH AVENUE TO 34TH AVENUE	\$204,100
2547		TAKENA STREET & LIBERTY STREET – LAKEWOOD DRIVE TO CATHEY CREEK	\$1,516,500
2548		COLUMBUS STREET DETENTION – 48TH AVENUE TO OAK CREEK	\$998,100
2549		OAK CREEK NEW PIPES – 40TH AVENUE TO OAK CREEK	\$2,468,600
Total for Unfunded Oak Creek Basin:			\$9,691,400

Periwinkle Creek Basin

CIP #	Phase	Title	Projected Total
2550		PERIWINKLE CREEK BASIN: A – GEARY ST TRUNK LINE	\$12,661,900
2551		PERIWINKLE CREEK BASIN: B – 19TH AVENUE & HILL STREET	\$1,671,000
2552		PERIWINKLE CREEK BASIN: C – OAK STREET, 38TH AVENUE TO 28TH AVENUE	\$1,777,400
2553		PERIWINKLE CREEK BASIN: D – 28TH AVENUE, THURSTON STREET TO OAK STREET	\$1,346,400
2554		PERIWINKLE CREEK BASIN: E – 38TH AVENUE, HILL STREET, & TUDOR WAY	\$2,204,200
2555		PERIWINKLE CREEK BASIN: F – MADISON STREET, 36TH AVENUE TO 28TH AVENUE	\$1,400,100
2556		12TH AVENUE SE NEIGHBORHOOD	\$363,100
2557		20TH AVENUE	\$236,900
2558		21ST AVENUE & PERIWINKLE CREEK	\$148,400

CIP #	Phase	Title	Projected Total
2559		22ND AVENUE & 21ST PLACE	\$296,300
2560		7TH AVENUE – MAIN STREET SE TO PERIWINKLE CREEK	\$544,800
2561		BAIN STREET – 28TH AVENUE TO WESTCOTT AVENUE	\$177,700
2562		COLUMBUS STREET & GRAND PRAIRIE ROAD	\$1,801,700
2563		EAST MOUNTAIN VIEW DRIVE	\$215,700
2564		GEARY STREET – SOUTH OF QUEEN AVENUE	\$159,300
2565		LEXINGTON STREET & COLLINGWOOD STREET – 29TH AVENUE TO 24TH AVENUE	\$842,900
2566		MAIN STREET SE – 6TH AVENUE SE TO 7TH AVENUE SE	\$100,000
2567		OXFORD AVENUE	\$241,000
2568		PERIWINKLE CREEK – I-5 DRAINAGE THROUGH EDGEWOOD MOBILE HOME PARK	\$628,800
2569		PERIWINKLE CREEK NEW PIPES – LEHIGH WAY	\$346,800
2570		QUEEN AVENUE & TUDOR WAY – HILL STREET TO PERIWINKLE CREEK	\$912,600
2571		SE GEARY STREET & GRAND PRAIRIE ROAD	\$1,042,000
2572		TUDOR WAY SE & 27TH AVENUE SE	\$119,600
2573		23RD AVENUE & PERIWINKLE CREEK	\$59,200
2574		32ND AVENUE EAST OF ERMINE STREET	\$104,300
2575		PERIWINKLE CREEK – THREE LAKES ROAD SE	\$1,605,400
2576		HIGHWAY 99E & HIGHWAY 20	\$88,400
2577		WAVERLY DRIVE – 14TH AVENUE TO QUEEN AVENUE	\$366,700
2578		GRAND PRAIRIE ROAD – ODOT POND OUTFALL	\$20,800
2579		CHICAGO STREET – 31ST AVENUE TO 34TH AVENUE	\$229,600

Total for Unfunded Periwinkle Creek Basin: \$31,714,000

Willamette River Basin

CIP #	Phase	Title	Projected Total
2580		WILLAMETTE RIVER BASIN: A – TRUNK LINE EXTENSION & IMPROVEMENTS	\$11,157,100
2581		WILLAMETTE RIVER BASIN: B – INDUSTRIAL WAY, THURSTON ST, JACKSON ST, 13TH AVE	\$1,692,900
2582		WILLAMETTE RIVER BASIN: C – HOWARD DRIVE, 15TH AVENUE, & 14TH AVENUE	\$385,700
2583		WILLAMETTE RIVER BASIN: D – INDUSTRIAL WAY, SOUTHWEST OF HOWARD DRIVE	\$203,400
2584		WILLAMETTE RIVER BASIN: E – JACKSON STREET, 35TH AVENUE TO 28TH AVENUE	\$971,300
2585		WILLAMETTE RIVER BASIN: F – 29TH AVENUE & THURSTON STREET	\$329,900
2586		WILLAMETTE RIVER BASIN: G – THURSTON STREET, 22ND AVENUE TO 28TH AVENUE	\$900,500
2587		12TH AVENUE – TAKENA STREET TO BROADWAY STREET	\$832,700
2588		3RD AVENUE & 1ST AVENUE – MADISON STREET TO THURSTON STREET	\$540,600
2589		9TH AVENUE – WEST OF MADISON STREET	\$79,600
2590		BROADWAY STREET NEW PIPE – NORTH OF 25TH AVENUE	\$281,700
2591		FERRY STREET – TRUNK LINE PIPE CONNECTION	\$332,100
2592		FRONT AVENUE – ALCO STREET TO GEARY STREET	\$230,300
2593		HILL STREET – 4TH AVENUE TO WILLAMETTE RIVER	\$1,080,000
2594		LYON STREET & 19TH AVENUE	\$290,100
2595		QUEEN AVENUE & ELM STREET – MAPLE STREET & LAWRIDGE STREET TO 14TH AVENUE	\$1,442,900
2596		QUEEN AVENUE & JACKSON STREET – JEFFERSON STREET TO INDUSTRIAL WAY	\$1,349,600
2597		WASHINGTON STREET – 22ND AVENUE TO 9TH AVENUE	\$3,300,800
2598		WILLAMETTE RIVER NEW PIPES – COLUMBUS STREET & FRONT AVENUE	\$260,100
2599		BAKER STREET	\$84,100

Total for Unfunded Willamette River Basin:

\$25,745,400

Transportation System Plan Storm Improvements

<u>CIP #</u>	<u>Phase</u>	<u>Title</u>	<u>Projected Total</u>
2600		TSP PROJECT L1 – 53RD AVENUE EXTENSION	\$1,813,100
2601		TSP PROJECT L4 – TIMBER STREET EXTENSION	\$553,600
2602		TSP PROJECT L8 – LOCHNER-COLUMBUS CONNECTOR	\$1,175,000
2603		TSP PROJECT L10 – NEW NORTH ALBANY CONNECTOR	\$620,700
2604		TSP PROJECT L13 – GOLDFISH FARM ROAD EXTENSION	\$220,100
2605		TSP PROJECT L14 – DOGWOOD AVENUE EXTENSION	\$5,789,000
2606		TSP PROJECT L15 – NEW NORTH/SOUTH COLLECTOR	\$6,736,800
2607		TSP PROJECT L16 – NEW EAST/WEST COLLECTOR	\$3,740,700
2608		TSP PROJECT L18 – TIMBER STREET EXTENSION TO SOMERSET AVENUE	\$2,184,900
2609		TSP PROJECT L19 – SOMERSET AVENUE EXTENSION	\$2,059,600
2610		TSP PROJECT L20 – SANTA MARIA AVENUE EXTENSION	\$368,100
2611		TSP PROJECT L22 – KNOX BUTTE WIDENING	\$504,100
2612		TSP PROJECT L23 – KNOX BUTTE WIDENING	\$172,800
2613		TSP PROJECT L24 – KNOX BUTTE WIDENING	\$3,173,600
2614		TSP PROJECT L25 – DUNLAP AVENUE EXTENSION	\$334,100
2615		TSP PROJECT L28 – ELLINGSON ROAD EXTENSION	\$1,085,300
2616		TSP PROJECT L31 – FESCUE STREET TO THREE LAKES ROAD CONNECTOR	\$277,000
2617		TSP PROJECT L32 – FESCUE STREET EXTENSION	\$1,509,700
2618		TSP PROJECT L34 – LOONEY LANE EXTENSION	\$246,600
2619		TSP PROJECT L37 – SPRINGHILL DRIVE	\$1,517,100
2620		TSP PROJECT L38 – SCENIC DRIVE	\$1,970,600
2621		TSP PROJECT L41 – SKYLINE DRIVE	\$493,300
2622		TSP PROJECT L42 – CROCKER LANE	\$1,580,200
2623		TSP PROJECT L43 – VALLEY VIEW DRIVE	\$1,042,100
2624		TSP PROJECT L44 – WEST THORNTON LAKE DRIVE	\$1,652,600
2625		TSP PROJECT L45 – ALLEN LANE	\$1,093,900
2626		TSP PROJECT L46 – COLUMBUS STREET	\$816,900
2627		TSP PROJECT L47 – GRAND PRAIRIE ROAD	\$725,000
2628		TSP PROJECT L49 – SCRAVEL HILL ROAD	\$1,446,700
2629		TSP PROJECT L50 – QUARRY ROAD	\$588,300
2630		TSP PROJECT L52 – GOLDFISH FARM ROAD	\$844,100
2631		TSP PROJECT L53 – ELLINGSON LANE	\$838,100
2632		TSP PROJECT L54 – LOCHNER ROAD	\$2,287,000
2633		TSP PROJECT L55 – THREE LAKES ROAD	\$1,044,900
2634		TSP PROJECT L57 – SANTA MARIA AVENUE	\$534,600
2635		TSP PROJECT L61 – THREE LAKES ROAD	\$201,800

Total for Unfunded Transportation System Plan Storm Improvements:

\$51,242,000

Grand Total for Unfunded Stormwater: \$145,367,100



Partnering with our neighbors

The City's transportation system includes city, state, and Linn and Benton County roads. The City maintains 401 lane miles of improved streets, 20 traffic signals, 7,822 signs, and 71 miles of painted pavement striping. The transportation network is the City's single largest capital asset, and it continues to increase in size every year with new development and planned street improvement projects.

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

In past years, Albany's street capital projects have primarily been funded from Surface Transportation Block Grant (STBG) 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, STBG revenues have been used to fund Albany's largest street reconstruction projects. It has not been uncommon for multiple years' worth of STBG funding to be consolidated in order to fund a single project.

With the formation of AAMPO, Albany no longer directly receives STBG funds from the state. The state provides STBG 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 STBG funds and the City's share of state gas tax revenue. The STBG funding is dependent on the U.S. Congress's funding of the Highway Trust Fund.

Financial Challenges Remain

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



Albany's residents are concerned about our streets. We hear you; however, without additional funding, the backlog of streets needing repair or reconstruction will continue to grow significantly. Albany is not alone in this problem. The entire nationwide transportation system is declining, and aging infrastructure is a challenge for communities across the country. The creation of a transportation utility fee has been discussed in the past to help close the annual funding gap in street maintenance but has not been implemented due to a concern of overburdening citizens with utility fees.

Funding Summary

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

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

Projected Cost Totals

FUNDING SOURCE	2024	2025	2026	2027	2028	TOTAL
SDC – Improvement – Transportation	\$0	\$420,000	\$0	\$0	\$0	\$420,000
SDC – Reimbursement – Transportation	\$0	\$480,000	\$0	\$0	\$0	\$480,000
State Grant	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
State of Oregon STBG - AAMPO	\$1,904,500	\$2,200,000	\$0	\$0	\$0	\$4,104,500
Street Capital Reserves	\$3,385,500	\$2,992,000	\$2,450,000	\$3,784,000 0	\$1,826,000	\$14,437,500
GRAND TOTALS:	\$5,290,000	\$6,092,000	\$4,450,000	\$3,784,000 0	\$1,826,000	\$21,442,000

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
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Plan Year: 2023 – 2024

2383	QUEEN AVENUE REHABILITATION: 99E TO MARION STREET		\$3,000,000
2420	ELM STREET OVERLAY: 5TH AVENUE TO QUEEN AVENUE		\$1,200,000
2429	ASPHALT SURFACE TREATMENT PROGRAM		\$400,000
2441	NORTH ALBANY ROAD OVERLAY: HIGHWAY 20 TO RAILROAD TRACKS		\$690,000
Total for FY 2023 – 2024			\$5,290,000

Plan Year: 2024 – 2025

2248	SALEM AVENUE OVERLAY: UPRR TO CITY LIMITS		\$1,750,000
2430	ASPHALT SURFACE TREATMENT PROGRAM		\$250,000
2440	ALBANY AVENUE RECONSTRUCTION		\$3,100,000
2476	WAVERLY AVENUE: 14TH AVE AND QUEEN AVE INTERSECTION IMPROVEMENTS		\$992,000
Total for FY 2024 – 2025			\$6,092,000

Plan Year: 2025 – 2026

2431	ASPHALT SURFACE TREATMENT PROGRAM		\$500,000
2461	TRANSIT STOP IMPROVEMENTS PHASE 2		\$2,000,000
2477	SANTIAM ROAD OVERLAY: MAIN STREET TO 99E		\$1,020,000
2478	HILL STREET OVERLAY: 99E TO QUEEN AVENUE		\$930,000
Total for FY 2025 – 2026			\$4,450,000

Plan Year: 2026 – 2027

2422	34TH AVENUE OVERLAY: 99E TO FERRY STREET		\$1,377,000
2474	ASPHALT SURFACE TREATMENT PROGRAM		\$500,000
2479	BROADWAY OVERLAY: 9TH AVENUE TO QUEEN AVENUE		\$530,000
2480	53RD AVENUE AND CHINOOK DRIVE OVERLAY: HIGHWAY 99E TO MARTEN AVENUE		\$1,377,000
Total for FY 2026 – 2027			\$3,784,000

Plan Year: 2027 – 2028

2475	ASPHALT SURFACE TREATMENT PROGRAM	\$500,000
2481	QUEEN AVENUE OVERLAY: MARION STREET TO SHERMAN STREET	\$867,000
2482	5TH AVENUE OVERLAY: ELM STREET TO WASHINGTON STREET	\$459,000

Total for FY 2027 – 2028 **\$1,826,000**

Grand Total for Transportation: **\$21,442,000**

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

CIP Project #: 2383

Master Plan:

Plan Element:

Category: Transportation

Classification: Pavement Overlay

Department: Public Works Department

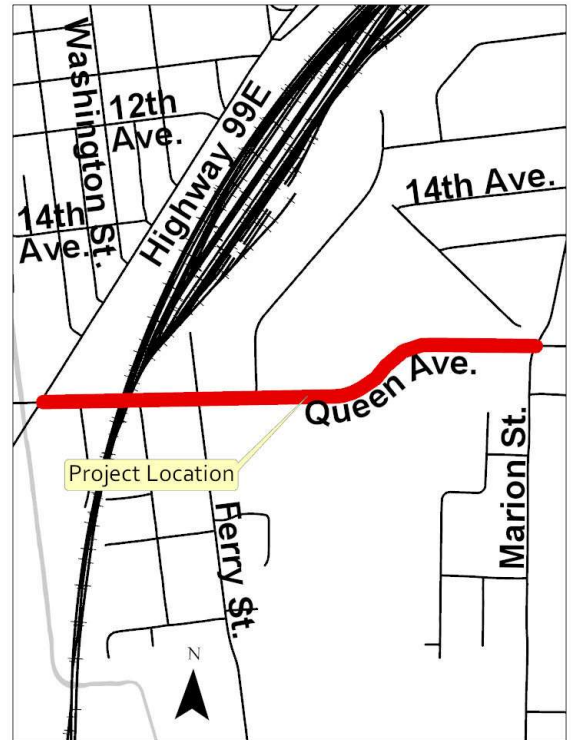
Total Cost: \$3,000,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
25040250	STATE OF OREGON STBG – AAMPO	\$1,904,500
25040250	STREET CAPITAL RESERVES	\$1,095,500
Total:		\$3,000,000



Plan FY: 2023-2024 ELM STREET OVERLAY: 5TH AVENUE TO QUEEN AVENUE

CIP Project #: 2420

Master Plan:

Plan Element:

Category: Transportation

Classification: Pavement Overlay

Department: Public Works Department

Total Cost: \$1,200,000

This project will pave a 2-inch asphalt overlay on Elm Street from Queen Avenue north approximately 3,400 feet to 5th Avenue. The existing pavement surface is deteriorated due to age. Removing and replacing the top layer of asphalt pavement will extend the life of the entire pavement structure and greatly reduce the need for expensive full-depth pavement repairs in the future. Curb ramps will also be replaced as part of this project to meet current ADA requirements. Associated stormwater improvements are included in the total cost for this project because adequate stormwater funds are not available in the Stormwater Capital Projects fund.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
25040250	STREET CAPITAL RESERVES	\$1,200,000
Total:		\$1,200,000



Plan FY: 2023-2024 ASPHALT SURFACE TREATMENT PROGRAM

CIP Project #: 2429

Master Plan:

Plan Element:

Category: Transportation

Classification: Pavement Overlay

Department: Public Works Department

Total Cost: \$400,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
25040250	STREET CAPITAL RESERVES	\$400,000
	Total:	\$400,000

Plan FY: 2023-2024 NORTH ALBANY ROAD OVERLAY: HIGHWAY 20 TO RAILROAD TRACKS

CIP Project #: 2441

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

Total Cost: \$690,000

This project includes construction of a 2-inch asphalt overlay on North Albany Road from Highway 20 north approximately 1,800 feet to the railroad tracks. The existing pavement is deteriorated due to age. Removing and replacing the top layer of asphalt pavement will extend the life of the entire pavement structure and greatly reduce the need for expensive full-depth pavement repairs in the future. Curb ramps will also be replaced as part of this project to meet current ADA 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>
25040250	STREET CAPITAL RESERVES	\$690,000
Total:		\$690,000



Plan FY: 2024-2025 SALEM AVENUE OVERLAY: UPRR TO CITY LIMITS

CIP Project #: 2248

Master Plan:

Plan Element:

Category: Transportation

Classification: Pavement Overlay

Department: Public Works Department

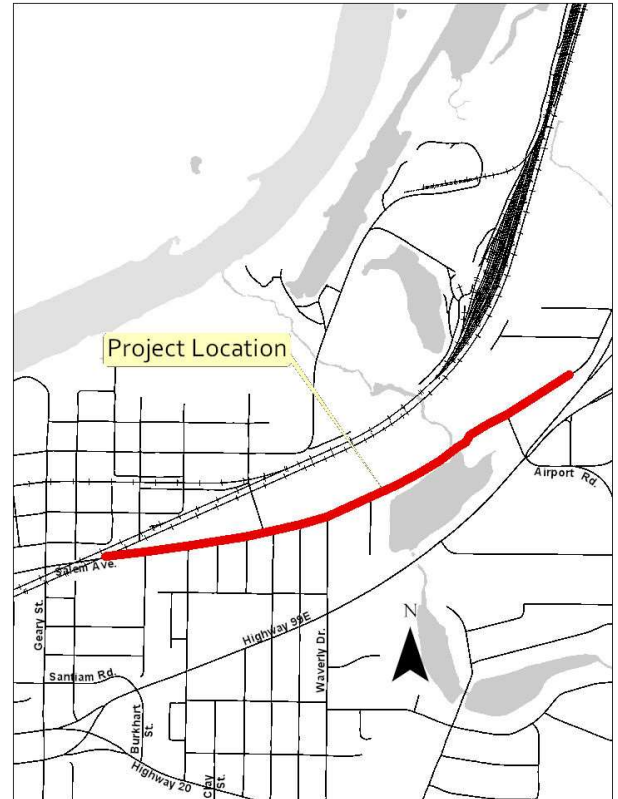
Total Cost: \$1,750,000

This project will rehabilitate the existing asphalt surface with a 2-inch asphalt grind-inlay. Removing and replacing the top layer of asphalt pavement will extend the life of the entire pavement structure and greatly reduce the need for expensive full-depth pavement repairs in the future. This project also includes construction of repairs to existing storm drain pipes, and installation of improved pedestrian crossings at Davidson Street, Lake Street, and Waverly Park. Curb ramps will also be replaced as part of this project to meet current ADA 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>
25040250	STREET CAPITAL RESERVES	\$1,750,000
Total:		\$1,750,000



Plan FY: 2024-2025 ASPHALT SURFACE TREATMENT PROGRAM

CIP Project #: 2430

Master Plan:

Plan Element:

Category: Transportation

Classification: Pavement Overlay

Department: Public Works Department

Total Cost: \$250,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
25040250	STREET CAPITAL RESERVES	\$250,000
	Total:	\$250,000

Plan FY: 2024-2025 ALBANY AVENUE RECONSTRUCTION

CIP Project #: 2440

Master Plan:

Plan Element:

Category: Transportation

Classification: Street Reconstruction/Improvements

Department: Public Works Department

Total Cost: \$3,100,000 **SDC**

This project will reconstruct Albany Avenue between Salem Avenue and Highway 99E. Albany Avenue will be widened to accommodate additional lanes needed to improve the roads capacity. Improvements will tie into improvements ODOT recently completed at the intersection of Highway 99E and Albany Avenue to address safety concerns. Bicycle facilities, sidewalks, and curb ramps will also be constructed as part of this project to meet current ADA requirements.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
25040250	STATE OF OREGON STBG – AAMPO	\$2,200,000
25040255	SDC-IMPROVEMENT-TRANSPORTATION	\$420,000
25040260	SDC-REIMBURSEMENT-TRANSPORTATION	\$480,000
Total:		\$3,100,000



Plan FY: 2024-2025 WAVERLY AVENUE: 14TH AVENUE AND QUEEN AVENUE INTERSECTION IMPROVEMENTS

CIP Project #: 2476

Master Plan:

Plan Element:

Category: Transportation

Classification: Intersection Projects

Department: Public Works Department

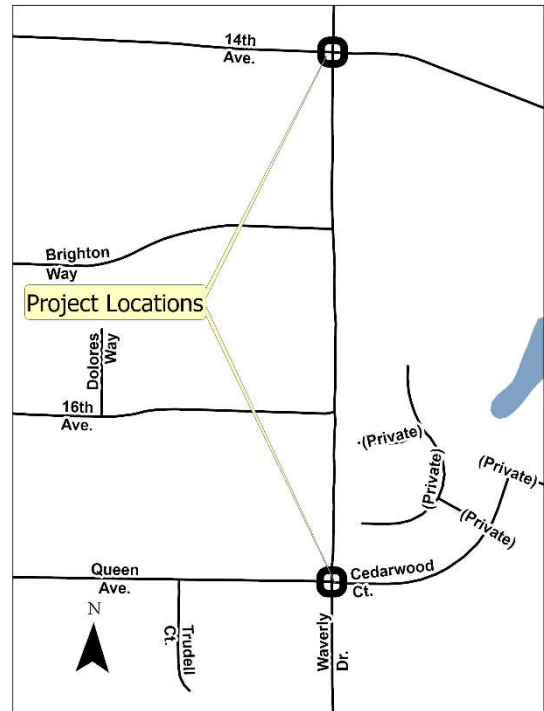
Total Cost: \$992,000

This project includes replacing two existing traffic signals on Waverly Drive at the intersections of Queen Avenue and 14th Avenue. These traffic signals are near the end of their service life and are difficult to maintain due to their age. Curb ramps will also be replaced as part of this project to meet current ADA requirements.

Operating Budget Impact: This project will reduce maintenance costs over the long term by replacing aged signal components.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
25040250	STREET CAPITAL RESERVES	\$992,000
Total:		\$992,000



Plan FY: 2025-2026 ASPHALT SURFACE TREATMENT PROGRAM

CIP Project #: 2431

Master Plan:

Plan Element:

Category: Transportation

Classification: Pavement Overlay

Department: Public Works Department

Total Cost: \$500,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
25040250	STREET CAPITAL RESERVES	\$500,000
	Total:	\$500,000

Plan FY: 2025-2026 TRANSIT STOP IMPROVEMENTS PHASE 2

CIP Project #: 2461

Master Plan: **Plan Element:**
Category: Transportation **Classification:** Transit Projects
Department: Public Works Department

Total Cost: \$2,000,000

This project includes construction of new transit stops throughout Albany. Improvements vary at each location, but may include new transit boarding areas, curb ramps, and striping. These transit stops are identified in the 2022 Albany Transit Implementation Plan developed in conjunction with the Albany Area Metropolitan Planning Organization (AAMPO) Regional Transportation Plan. The timing to design and construct this project is subject to securing necessary funding.

Operating Budget Impact: No increase in operating costs is expected.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
21340450	STATE GRANT	\$2,000,000
		Total: \$2,000,000

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

CIP Project #: 2477

Master Plan:

Plan Element:

Category: Transportation

Classification: Pavement Overlay

Department: Public Works Department

Total Cost: \$1,020,000

This project includes construction of a 2-inch asphalt overlay on Santiam Road from Main Street east approximately 3,100 feet to Highway 99E. The existing pavement surface is deteriorated due to age. Removing and replacing the top layer of asphalt pavement will extend the life of the entire pavement structure and greatly reduce the need for expensive full-depth pavement repairs in the future. Curb ramps will also be replaced as part of this project to meet current ADA 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>
25040250	STREET CAPITAL RESERVES	\$1,020,000
Total:		\$1,020,000



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

CIP Project #: 2478

Master Plan:

Plan Element:

Category: Transportation

Classification: Pavement Overlay

Department: Public Works Department

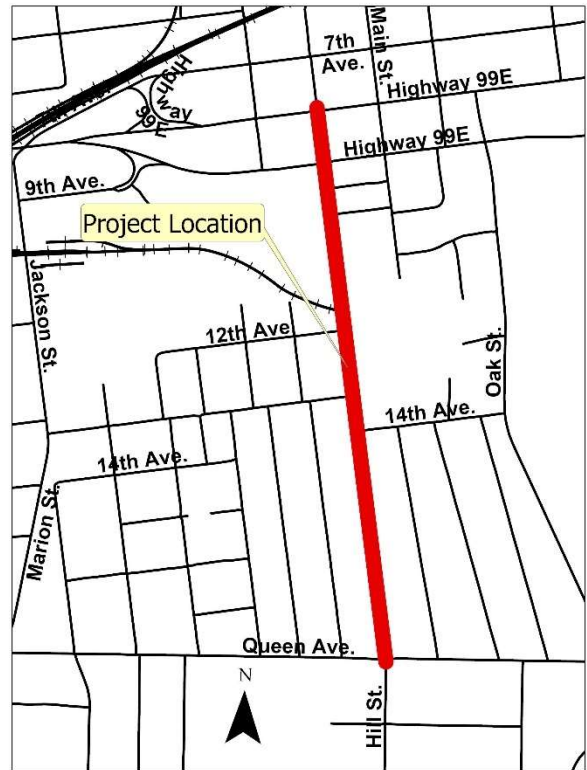
Total Cost: \$930,000

This project includes construction of a 2-inch asphalt overlay on Hill Street from 99E south approximately 3,000 feet to Queen Avenue. The existing pavement surface is deteriorated due to age. Removing and replacing the top layer of asphalt pavement will extend the life of the entire pavement structure and greatly reduce the need for expensive full-depth pavement repairs in the future. Curb ramps will also be replaced as part of this project to meet current ADA 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>
25040250	STREET CAPITAL RESERVES	\$930,000
Total:		\$930,000



Plan FY: 2026-2027 34TH AVENUE OVERLAY: 99E TO FERRY STREET

CIP Project #: 2422

Master Plan:

Plan Element:

Category: Transportation

Classification: Pavement Overlay

Department: Public Works Department

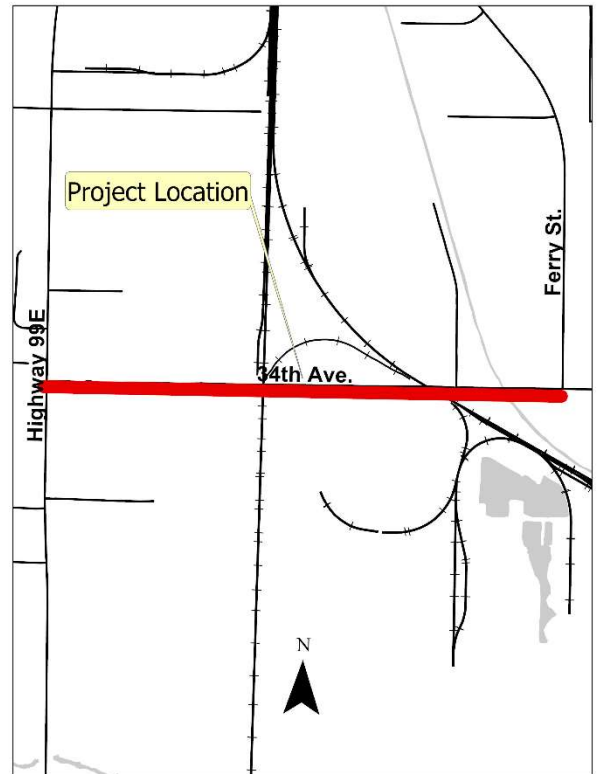
Total Cost: \$1,377,000

This project includes construction of a 2-inch asphalt overlay on 34th Avenue from Highway 99E east approximately 3,300 feet to Ferry Street. The existing pavement surface is deteriorated due to age. Removing and replacing the top layer of asphalt pavement will extend the life of the entire pavement structure and greatly reduce the need for expensive full-depth pavement repairs in the future. Curb ramps will also be replaced as part of this project to meet current ADA requirements. Water line improvements as shown in CIP 2495 in the Water section of the CIP will be coordinated with this project.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
25040250	STREET CAPITAL RESERVES	\$1,377,000
	Total:	\$1,377,000



Plan FY: 2026-2027 ASPHALT SURFACE TREATMENT PROGRAM

CIP Project #: 2474

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

Total Cost: \$500,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
25040250	STREET CAPITAL RESERVES	\$500,000
	Total:	\$500,000

Plan FY: 2026-2027 BROADWAY OVERLAY: 9TH AVENUE TO QUEEN AVENUE

CIP Project #: 2479

Master Plan:

Plan Element:

Category: Transportation

Classification: Pavement Overlay

Department: Public Works Department

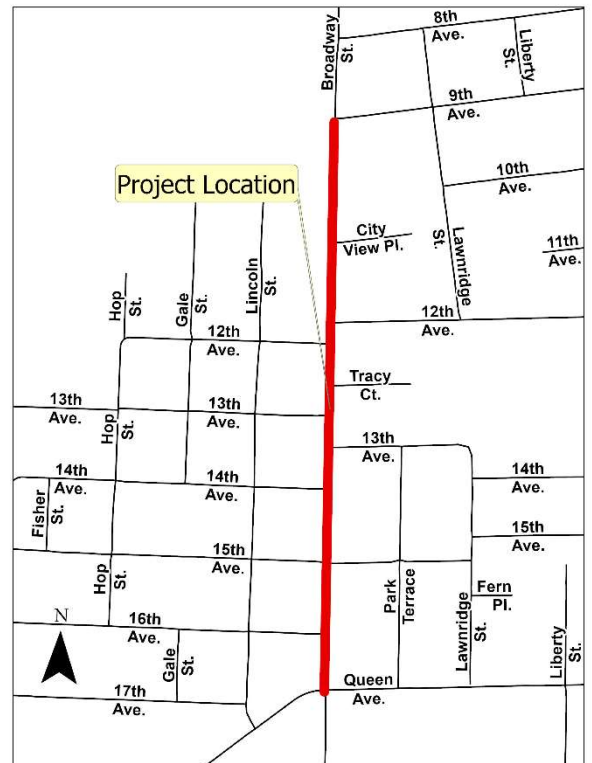
Total Cost: \$530,000

This project includes construction of a 2-inch asphalt overlay on Broadway Street from 9th Avenue south approximately 2,000 feet to Queen Avenue. The existing pavement surface is deteriorated due to age. Removing and replacing the top layer of asphalt pavement will extend the life of the entire pavement structure and greatly reduce the need for expensive full-depth pavement repairs in the future. Curb ramps will also be replaced as part of this project to meet current ADA 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>
25040250	STREET CAPITAL RESERVES	\$530,000
Total:		\$530,000



Plan FY: 2026-2027 53RD AVENUE AND CHINOOK DRIVE OVERLAY: HIGHWAY 99E TO MARTEN AVENUE

CIP Project #: 2480

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

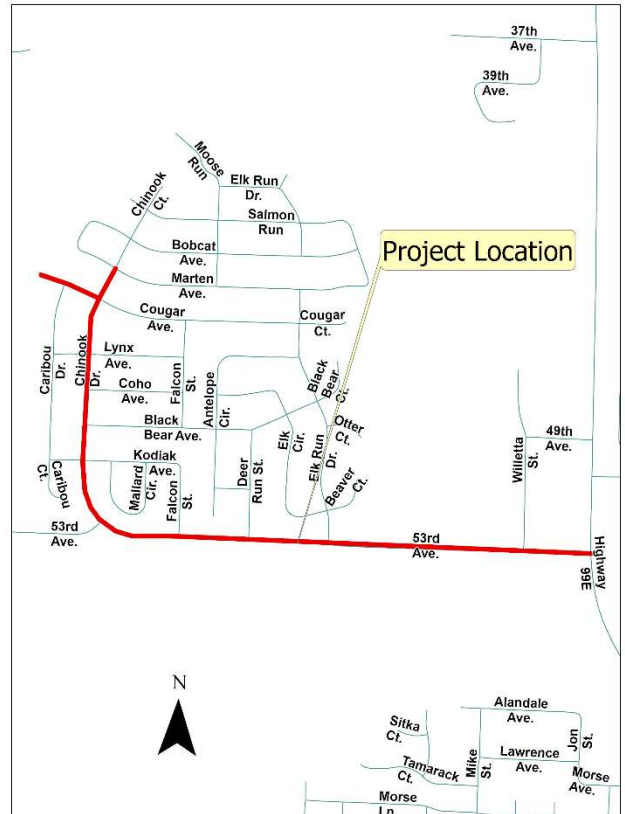
Total Cost: \$1,377,000

This project includes construction of a 2-inch asphalt grind-inlay on 53rd Avenue, Chinook Drive, and Cougar Avenue from Highway 99E west approximately 5,600 feet to Marten Avenue. The existing pavement is deteriorated due to age. Removing and replacing the top layer of asphalt pavement will extend the life of the entire pavement structure and greatly reduce the need for expensive full-depth pavement repairs in the future. Curb ramps will also be replaced as part of this project to meet current ADA 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>
25040250	STREET CAPITAL RESERVES	\$1,377,000
Total:		\$1,377,000



Plan FY: 2027-2028 ASPHALT SURFACE TREATMENT PROGRAM

CIP Project #: 2475

Master Plan:

Plan Element:

Category: Transportation

Classification: Pavement Overlay

Department: Public Works Department

Total Cost: \$500,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
25040250	STREET CAPITAL RESERVES	\$500,000
	Total:	\$500,000

Plan FY: 2027-2028 QUEEN AVENUE OVERLAY: MARION STREET TO SHERMAN STREET

CIP Project #: 2481

Master Plan:

Plan Element:

Category: Transportation

Classification: Pavement Overlay

Department: Public Works Department

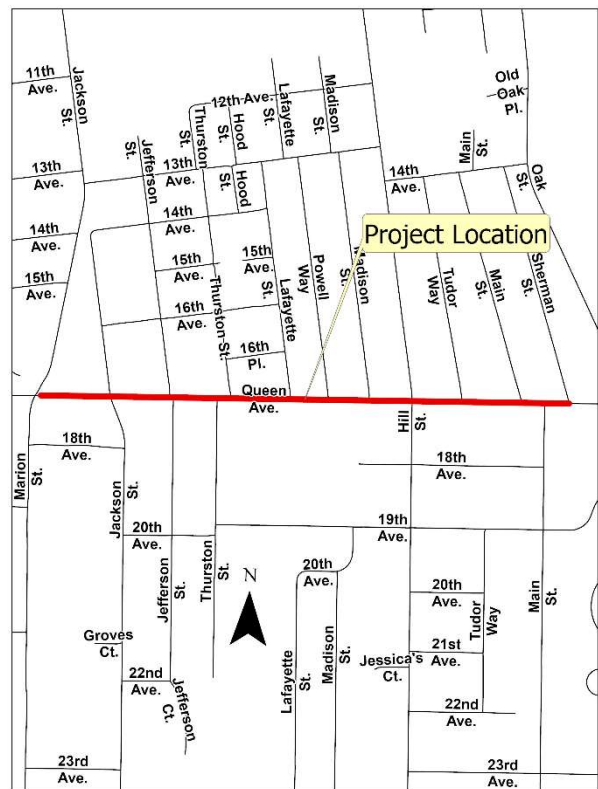
Total Cost: **\$867,000**

This project includes construction of a 2-inch asphalt overlay on Queen Avenue from Marion Street east approximately 3,000 feet to Sherman Street. The existing pavement surface is deteriorated due to age. Removing and replacing the top layer of asphalt pavement will extend the life of the entire pavement structure and greatly reduce the need for expensive full-depth pavement repairs in the future. Curb ramps will also be replaced as part of this project to meet current ADA 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>
25040250	STREET CAPITAL RESERVES	\$867,000
Total:		\$867,000



Plan FY: 2027-2028 5TH AVENUE OVERLAY: ELM STREET TO WASHINGTON STREET

CIP Project #: 2482

Master Plan:

Plan Element:

Category: Transportation

Classification: Pavement Overlay

Department: Public Works Department

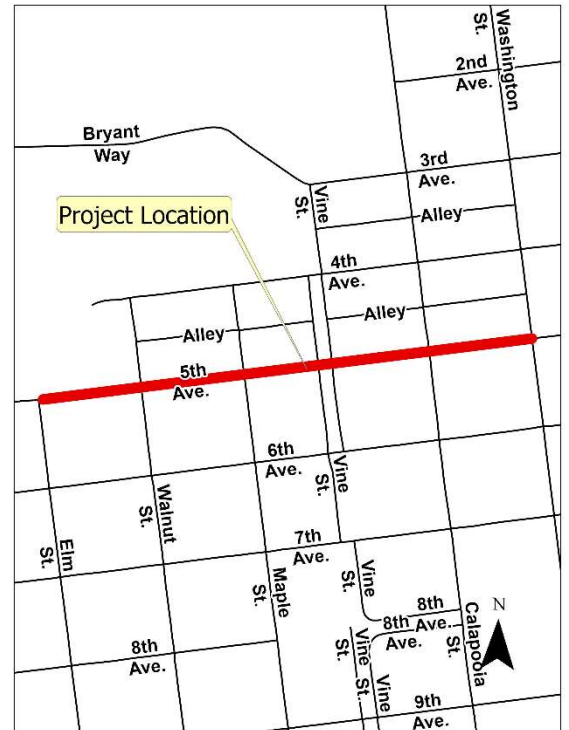
Total Cost: \$459,000

This project includes construction of a 2-inch asphalt overlay on 5th Avenue from Elm Street east approximately 1,500 feet to Washington Street. The existing pavement surface is deteriorated due to age. Removing and replacing the top layer of asphalt pavement will extend the life of the entire pavement structure and greatly reduce the need for expensive full-depth pavement repairs in the future. Curb ramps will also be replaced as part of this project to meet current ADA 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>
25040250	STREET CAPITAL RESERVES	\$459,000
	Total:	\$459,000



Unfunded Projects

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

Airport

CIP #	Phase	Title	Projected Total
1697	1	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$251,000
1697	2	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$283,000
1697	3	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$338,000
1880		SEWER EXTENSION TO NORTH HANGARS	\$852,000
1926		ALBANY AIRPORT SEWER EXTENSION	\$200,000
2164		CONSTRUCT TAXIWAY	\$162,500
Total for Unfunded Airport:			\$2,086,500

Bicycle Projects

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

Bridges

CIP #	Phase	Title	Projected Total
1063		7TH AVENUE AT ALBANY CANAL	\$87,000
1064		9TH AVENUE AT ALBANY CANAL	\$79,000
1065		10TH AVENUE AT ALBANY CANAL	\$55,000
1066		11TH AVENUE AT ALBANY CANAL	\$47,000
Total for Unfunded Bridges:			\$268,000

Intersection Projects

CIP #	Phase	Title	Projected Total
2036		WAVERLY DRIVE/QUEEN AVENUE INTERSECTION ADD LANE(S) (I6)	\$72,000
2037		WAVERLY DRIVE/GRAND PRAIRIE INTERSECTION ADD LANE(S) (I7)	\$175,000
2038		US 20/NORTH ALBANY ROAD INTERSECTION ADD LANE(S) (I8)	\$40,000
2039		US 20/SPRINGHILL DRIVE INTERSECTION ADD LANE(S) (I9)	\$14,000
2040		KNOX BUTTE/CENTURY DRIVE INTERSECTION CONTROL CHANGE (I10)	\$345,000
2043		US 20/CLAY STREET SAFETY (I13)	\$185,000
2044		OR 99E/34TH AVENUE INTERSECTION ADD LANE(S) (I14)	\$192,000
2046		ELLINGSON ROAD/COLUMBUS STREET INTERSECTION CONTROL CHANGE (I16)	\$345,000
2047		WAVERLY DRIVE/14TH AVENUE INTERSECTION ADD LANE(S) (I17)	\$77,000
2048		QUEEN AVENUE/GEARY STREET INTERSECTION ADD LANE(S) (I18)	\$1,901,000
2049		WAVERLY DRIVE/34TH AVENUE INTERSECTION ADD LANE(S) (I19)	\$42,000
2050		US 20 (ELLSWORTH STREET) INTERSECTION ADD LANE(S) (I20)	\$18,000
2051		US 20 (LYON STREET)/1ST AVENUE INTERSECTION ADD LANE(S) (I21)	\$11,000
2053		US 20 (ELLSWORTH STREET) INTERSECTION ADD LANE(S) (I23)	\$17,000
2054		OR 99E/WAVERLY DRIVE INTERSECTION ADD LANE(S) (I24)	\$959,000
2055		US 20/WAVERLY DRIVE INTERSECTION ADD LANE(S) (I25)	\$853,000
2056		US 20/WAVERLY DRIVE INTERSECTION ADD LANE(S) (I26)	\$240,000
2057		OR 99E/QUEEN AVENUE INTERSECTION ADD LANE(S) (I27)	\$894,000
2058		OR 99E/34TH AVENUE INTERSECTION ADD LANE(S) (I28)	\$456,000
2059		OR 99E/KILLDEER AVENUE INTERSECTION ADD LANE(S) (I29)	\$3,207,000
2060		US 20/TIMBER STREET INTERSECTION ADD LANE(S) (I30)	\$571,000
2061		US 20/TIMBER STREET INTERSECTION ADD LANE(S) (I31)	\$619,000
2063		SPRINGHILL DRIVE/HICKORY STREET INTERSECTION CONTROL CHANGE (I34)	\$345,000
2065		TIMBER STREET EXTENSION/18TH AVENUE INTERSECTION CONTROL CHANGE (I36)	\$1,513,000
2066		OR 99E/29TH AVENUE INTERSECTION ADD LANE(S) (I37)	\$106,000
2067		SALEM AVENUE/GEARY STREET INTERSECTION CONTROL CHANGE (I38)	\$845,000
2068		OR 99E/LYON STREET INTERSECTION ADD LANE(S) (I39)	\$205,000
2069		OR 99E/53RD AVENUE INTERSECTION ADD LANE(S) (I40)	\$550,000
Total for Unfunded Intersection Projects:			\$14,797,000

Link Projects

CIP #	Phase	Title	Projected Total
2070		53RD AVENUE EXTENSION (L1)	\$17,986,000
2071		WAVERLY DRIVE ADD LANE(S) (L2)	\$1,394,000
2073		TIMBER STREET EXTENSION (L4)	\$3,674,000
2074		MAIN STREET/7TH AVENUE/HILL STREET URBAN UPGRADE (L5)	\$1,292,000
2078		NEW NORTH ALBANY CONNECTOR (L10)	\$5,818,000
2079		SPICER DRIVE EXTENSION (WEST OF TIMBER STREET) (L11)	\$982,000
2080		SPICER DRIVE EXTENSION (EAST OF TIMBER STREET) (L12)	\$1,666,000
2081		GOLDFISH FARM ROAD EXTENSION (L13)	\$1,013,000
2082		DOGWOOD AVENUE EXTENSION (L14)	\$3,294,000
2083		NEW NORTH/SOUTH COLLECTOR (L15)	\$7,497,000
2084		NEW EAST/WEST COLLECTOR (L16)	\$3,723,000
2085		EXPO PARKWAY EXTENSION (SOUTH OF DUNLAP) (L17)	\$996,000
2086		TIMBER STREET EXTENSION TO SOMERSET AVENUE (L18)	\$1,720,000
2088		SANTA MARIA AVENUE EXTENSION (L20)	\$1,357,000
2089		KNOX BUTTE WIDENING (L21)	\$4,647,000
2090		KNOX BUTTE WIDENING (L22)	\$856,000
2091		KNOX BUTTE WIDENING (L23)	\$1,256,000
2092		KNOX BUTTE WIDENING (L24)	\$7,688,000
2093		DUNLAP AVENUE EXTENSION (L25)	\$1,045,000
2094		SPRINGHILL DRIVE WIDENING (L26)	\$3,406,000
2095		US 20 WIDENING (L27)	\$8,351,000
2096		ELLINGSON ROAD EXTENSION (L28)	\$4,430,000
2098		FESCUE STREET TO THREE LAKES ROAD CONNECTOR (L31)	\$886,000
2099		FESCUE STREET EXTENSION (L32)	\$3,054,000
2100		THREE LAKES ROAD REALIGNMENT (L33)	\$2,617,000
2101		LOONEY LAKE EXTENSION (L34)	\$914,000
2102		ALBANY AVENUE WIDENING (L35)	\$1,177,000
2104		SPRINGHILL DRIVE URBAN UPGRADE (L37)	\$4,158,000
2105		SCENIC DRIVE URBAN UPGRADE (L38)	\$6,842,000
2106		CENTURY DRIVE URBAN UPGRADE (L39)	\$3,199,000
2108		SKYLINE DRIVE URBAN UPGRADE (L41)	\$1,523,000
2109		CROCKER LANE URBAN UPGRADE (L42)	\$4,529,000
2110		VALLEY VIEW DRIVE UBRAN UPGRADE (L43)	\$3,695,000
2111		WEST THORNTON LAKE DRIVE URBAN UPGRADE (L44)	\$6,097,000
2112		ALLEN LANE URBAN UPGRADE (L45)	\$2,689,000
2113		COLUMBUS STREET URBAN UPGRADE (L46)	\$2,727,000
2114		GRAND PRAIRIE ROAD URBAN UPGRADE (L47)	\$2,260,000
2115		SPICER DRIVE URBAN UPGRADE (L48)	\$868,000
2116		SCRAVEL HILL ROAD URBAN UPGRADE (L49)	\$9,699,000
2117		QUARRY ROAD URBAN UPGRADE (L50)	\$3,493,000
2118		SPICER ROAD URBAN UPGRADE (L51)	\$676,000
2119		GOLDFISH FARM ROAD URBAN UPGRADE (L52)	\$4,444,000
2120		ELLINGSON ROAD URBAN UPGRADE (L53)	\$5,847,000
2121		LOCHNER ROAD URBAN UPGRADE (L54)	\$5,756,000

CIP #	Phase	Title	Projected Total
2122		THREE LAKES ROAD URBAN UPGRADE (L55)	\$4,856,000
2123		US 20 – EAST OF I-5 URBAN UPGRADE (L56)	\$2,068,000
2126		WATER AVENUE URBAN UPGRADE (L59)	\$4,070,000
2127		US 20 SUPERELEVATION AND WIDENING (L60)	\$3,122,000
2128		THREE LAKES ROAD URBAN UPGRADE (L61)	\$1,879,000
Total for Unfunded Link Projects:			\$177,236,000

Miscellaneous - Transportation

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

Multi-Use Path Projects

CIP #	Phase	Title	Projected Total
2130		OAK CREEK TRAIL (M2)	\$2,645,000
2131		WEST TIMBER-LINN TRAIL (M3)	\$161,000
2132		SOUTH WATERFRONT TRAIL (M4)	\$76,000
2134		ALBANY-CORVALLIS MULTIUSE PATH (M6)	\$761,000
2135		EAST TIMBER-LINN TRAIL (M7)	\$277,000
2136		BAIN STREET/WAVERLY LAKE TRAIL (M8)	\$153,000
2137		LEBANON TRAIL (M9)	\$581,000
2138		PERIWINKLE TRAIL EXTENSION (M10)	\$1,528,000
2139		EAST ALBANY WILLAMETTE RIVER BRIDGE (M11)	\$7,657,000
2140		99E/OAK CREEK CROSSING IMPROVEMENT (M12)	\$129,000
2141		US 20/99E UNDERCROSSING (M13)	\$1,500,000
Total for Unfunded Multi-Use Path Projects:			\$15,468,000

Pedestrian & Bikeway

CIP #	Phase	Title	Projected Total
1993		TAKENA STREET BIKE BOULEVARD	\$73,000
Total for Unfunded Pedestrian & Bikeway:			\$73,000

Pedestrian Projects

CIP #	Phase	Title	Projected Total
2142		SPRINGHILL DRIVE SIDEWALK (P1)	\$542,000
2143		99E/24TH AVENUE CROSSING IMPROVEMENT (P2)	\$129,000
2144		OR 99E: BURKHART TO WAVERLY CROSSING IMPROVEMENT (P3)	\$129,000
2145		FERRY STREET SIDEWALK (P4)	\$725,000
2146		COLUMBUS STREET SIDEWALK (P5)	\$277,000
2148		AIRPORT ROAD SIDEWALK (P7)	\$485,000
2150		WAVERLY DRIVE SIDEWALK (P9)	\$88,000

CIP #	Phase	Title	Projected Total
2151		SANTIAM-ALBANY CANAL PEDESTRIAN ESPLANADE (P10)	\$1,232,000
2152		THURSTON STREET CANAL PEDESTRIAN ESPLANADE (P11)	\$1,863,000
2208		KNOX BUTTE PEDESTRIAN IMPROVEMENT	\$70,000

Total for Unfunded Pedestrian Projects: \$5,540,000

Street Reconstruction/Improvements

CIP #	Phase	Title	Projected Total
2183		FERRY STREET REPAIR AND OVERLAY: QUEEN AVENUE TO 34TH AVENUE	\$590,000
2227		24TH AVENUE REHABILITATION: LIBERTY STREET TO PACIFIC BOULEVARD	\$530,000
2230		THURSTON STREET REHABILITATION: QUEEN AVENUE TO SOUTH OF 19TH AVENUE	\$657,000
2232		38TH AVENUE REHABILITATION: 35TH AVENUE TO THURSTON STREET	\$371,000
2233		5TH AVENUE REHABILITATION: LYON STREET TO MAIN STREET	\$3,800,000
2234		2ND AVENUE OVERLAY: ELLSWORTH STREET TO MAIN STREET	\$311,000
2237		HICKORY STREET OVERLAY: NORTH ALBANY ROAD TO SPRINGHILL DRIVE	\$199,000
2238		TIMBER STREET OVERLAY: KNOX BUTTE ROAD TO DOGWOOD AVENUE	\$179,000
2239		DOGWOOD AVENUE OVERLAY: PRICE ROAD TO GOLDFISH FARM ROAD	\$185,000
2240		GEARY STREET OVERLAY: 24TH AVENUE TO 34TH AVENUE	\$318,000
2241		1ST AVENUE OVERLAY: LYON STREET TO MAIN STREET	\$311,000
2243		GEARY STREET OVERLAY: 17TH AVENUE TO 24TH AVENUE	\$331,000
2244		PRICE ROAD OVERLAY: DOGWOOD AVENUE TO BLUE OX RV PARK	\$232,000
2245		LOCHNER ROAD OVERLAY: OREGON YOUTH AUTHORITY FRONTAGE	\$146,000
2246		GRAND PRAIRIE ROAD OVERLAY: GEARY STREET TO WAVERLY DRIVE	\$331,000
2249		21ST AVENUE OVERLAY: WAVERLY DRIVE TO LEXINGTON STREET	\$132,000
2250		LEXINGTON STREET OVERLAY: 21ST AVENUE TO GRAND PRAIRIE ROAD	\$265,000
2256		MARION STREET OVERLAY: 24TH AVENUE TO 34TH AVENUE	\$219,000
2257		34TH AVENUE OVERLAY: LYON STREET TO WAVERLY DRIVE	\$695,000
2259		KILLDEER AVENUE OVERLAY: PACIFIC BOULEVARD TO AIRPORT ROAD	\$179,000
2260		5TH AVENUE OVERLAY: ELM STREET TO WASHINGTON STREET	\$146,000
2262		CLOVER RIDGE ROAD OVERLAY: KNOX BUTTE ROAD TO TRUAZ CREEK BRIDGE	\$271,000
2264		NORTH ALBANY ROAD OVERLAY: GIBSON HILL ROAD TO WEST OF GALE STREET	\$318,000
2266		GOLDFISH FARM ROAD OVERLAY: US 20 TO CREEL AVENUE	\$199,000
2268		SOMERSET DRIVE OVERLAY: TIMBER RIDGE STREET TO KNOX BUTTE ROAD	\$179,000
2269		MARION STREET OVERLAY: 34TH AVENUE TO ALBANY & EASTERN RAILROAD TRACKS	\$99,000
2270		GOLDFISH FARM ROAD OVERLAY: KNOX BUTTE ROAD TO DOGWOOD AVENUE	\$172,000
2271		WAVERLY DRIVE OVERLAY: GRAND PRAIRIE ROAD TO 36TH AVENUE	\$298,000
2272		GRAND PRAIRIE ROAD OVERLAY: WAVERLY DRIVE TO EAST OF LEXINGTON STREET	\$225,000
2274		GEARY STREET OVERLAY: FRONT AVENUE TO 6TH AVENUE	\$166,000
2275		LIBERTY STREET OVERLAY: QUEEN AVENUE TO 24TH AVENUE	\$212,000
2276		WAVERLY DRIVE OVERLAY: PACIFIC BOULEVARD TO SANTIAM HIGHWAY	\$199,000
2277		WAVERLY DRIVE OVERLAY: QUEEN AVENUE TO GRAND PRAIRIE ROAD	\$305,000
2278		DEL RIO AVENUE OVERLAY: COLUMBUS STREET TO WAVERLY DRIVE	\$99,000
2279		TIMBER RIDGE STREET OVERLAY: SOMERSET DRIVE TO KNOX BUTTE ROAD	\$265,000
2408		9TH AVENUE STREET IMPROVEMENTS	\$1,249,000

Total for Unfunded Street Reconstruction/Improvements: \$14,383,000

Study Projects

<u>CIP #</u>	<u>Phase</u>	<u>Title</u>	<u>Projected Total</u>
2156		SAFETY AUDIT (S3)	\$30,000
2157		ALBANY TSP MPO UPDATE (S6)	\$350,000
2158		WAYFINDING (S8)	\$25,000
2159		INTERSTATE 5/OR 99E/KNOX BUTTE ROAD REFINEMENT PLAN (S9)	\$100,000
2160		INTERSTATE 5/US 20 (SANTIAM) REFINEMENT PLAN (S10)	\$100,000
Total for Unfunded Study Projects:			\$605,000

Transit Projects

<u>CIP #</u>	<u>Phase</u>	<u>Title</u>	<u>Projected Total</u>
2303		LAND ACQUISITION: ALBANY TRAIN/MULTIMODAL STATION ADDITIONAL PARKING LOT	\$1,500,000
2304		DESIGN & CONSTRUCTION: ALBANY TRAIN/MULTIMODAL STATION ADDITIONAL PARKING LOT	\$1,500,000
Total for Unfunded Transit Projects:			\$3,000,000

Grand Total for Unfunded Transportation: \$249,113,500



Catching Up on Deferred Maintenance

Replacement Needs Prominent

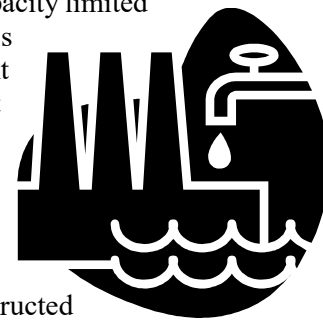
The City's wastewater system consists of a collection system that is made up of 201 miles of gravity flow pipes, 7.6 miles of pressure pipes, 4,494 manholes, 11 sewer lift stations, the Water Reclamation Facility, and Talking Water Gardens wetlands. Staff systematically performs extensive condition assessments of the City's wastewater system in order to identify and prioritize the perpetual life replacement of the infrastructure. Based on current assessment results, approximately 23 miles of the City's 201 miles of gravity flow sewer pipes are anticipated to require replacement or major repair within the next 10 years, or risk complete failures with interruption of service and potential overflows into basements.

The Albany City Council has set five-year planning goals for funding perpetual life replacement to avoid wastewater main failures and disruption of sewer service to Albany citizens. Council evaluates revenues, expenditures, system needs, and the state of the local economy annually, to determine what future revenue resource increases are appropriate to meet these goals.

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

Evaluating System Capacity Requirements

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



Meeting Environmental Challenges

The Albany-Millersburg Water Reclamation Facility discharges treated effluent under a National Pollutant Discharge Elimination System (NPDES) Permit administered by DEQ. The City is required to renew the

permit and work is underway. The scope of work associated with the permit renewal is dependent on DEQ findings and could result in significant costs.

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	2024	2025	2026	2027	2028	TOTAL
Sewer Rates/Operating Revenues	\$4,425,000	\$11,067,000	\$10,187,000	\$1,300,000	\$1,300,000	\$28,279,000
GRAND TOTALS:	\$4,425,000	\$11,067,000	\$10,187,000	\$1,300,000	\$1,300,000	\$28,279,000

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: 2023 – 2024			
2344		NORTH ALBANY LIFT STATION IMPROVEMENTS	\$3,125,000
2418		LATERAL REPLACEMENT & BASEMENT PROTECTION	\$300,000
2419		2024 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,000,000
			Total for FY 2023 – 2024
			\$4,425,000
Plan Year: 2024 – 2025			
2331		COX CREEK INTERCEPTOR PROJECT PHASE 3	\$8,367,000
2446		LATERAL REPLACEMENT & BASEMENT PROTECTION	\$300,000
2483		2025 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,000,000
2642		GOLDFISH FARM ROAD SEWER IMPROVEMENTS	\$1,400,000
			Total for FY 2024 – 2025
			\$11,067,000
Plan Year: 2025 – 2026			
2341		FERRY STREET INTERCEPTOR PROJECT	\$3,720,000
2447		LATERAL REPLACEMENT & BASEMENT PROTECTION	\$300,000
2448		2026 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,000,000
2643		COX CREEK INTERCEPTOR PROJECT PHASE 4	\$5,167,000
			Total for FY 2025 – 2026
			\$10,187,000
Plan Year: 2026 – 2027			
2484		LATERAL REPLACEMENT & BASEMENT PROTECTION	\$300,000
2486		2027 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,000,000
			Total for FY 2026 – 2027
			\$1,300,000
Plan Year: 2027 – 2028			
2485		LATERAL REPLACEMENT & BASEMENT PROTECTION	\$300,000
2487		2028 COLLECTION SYSTEM REHABILITATION PROJECTS	\$1,000,000
			Total for FY 2027 – 2028
			\$1,300,000
Grand Total for Wastewater:			\$28,279,000

Plan FY: 2023-2024 NORTH ALBANY LIFT STATION IMPROVEMENTS

CIP Project #: 2344

Master Plan: Sanitary Sewer Master Plan **Plan Element:** LS19
Category: Wastewater **Classification:** Lift Stations
Department: Public Works Department

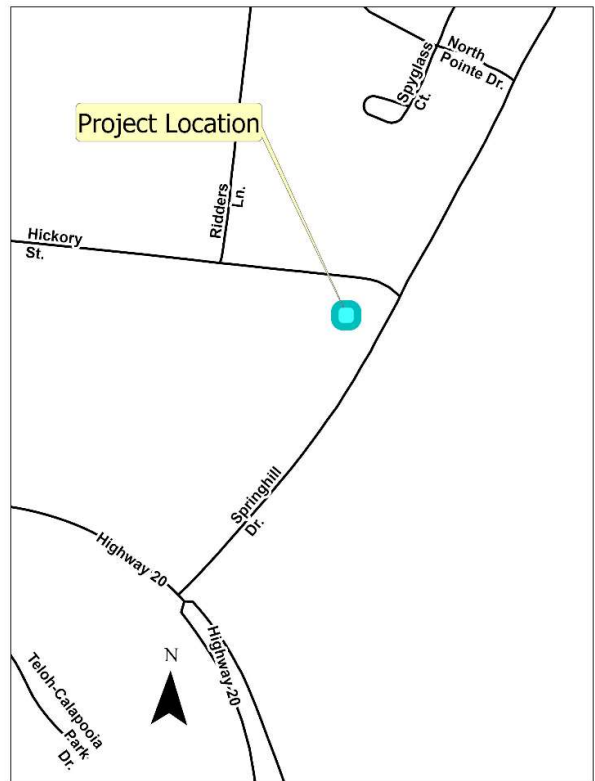
Total Cost: \$3,125,000

This project provides for replacing the existing North Albany sewer lift station with a larger sewer lift station. The existing lift station does not have sufficient capacity to handle existing peak flows without both pumps operating, and requires additional capacity to accommodate development in North Albany. The existing lift station structure is not large enough to accommodate the future required capacity, so a new facility will need to be built.

Operating Budget Impact: This project will reduce maintenance costs over the long term through reduction in emergency responses.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
60140350	SEWER RATES/OPERATING REVENUE	\$3,125,000
Total:		\$3,125,000



Plan FY: 2023-2024 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 2418

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

Total Cost: \$300,000

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 at 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>
60140350	SEWER RATES/OPERATING REVENUE	\$300,000
	Total:	\$300,000

Plan FY: 2023-2024 2024 COLLECTION SYSTEM REHABILITATION PROJECTS

CIP Project #: 2419

Master Plan:

Plan Element:

Category: Wastewater

Classification: Sewer Mains

Department: Public Works Department

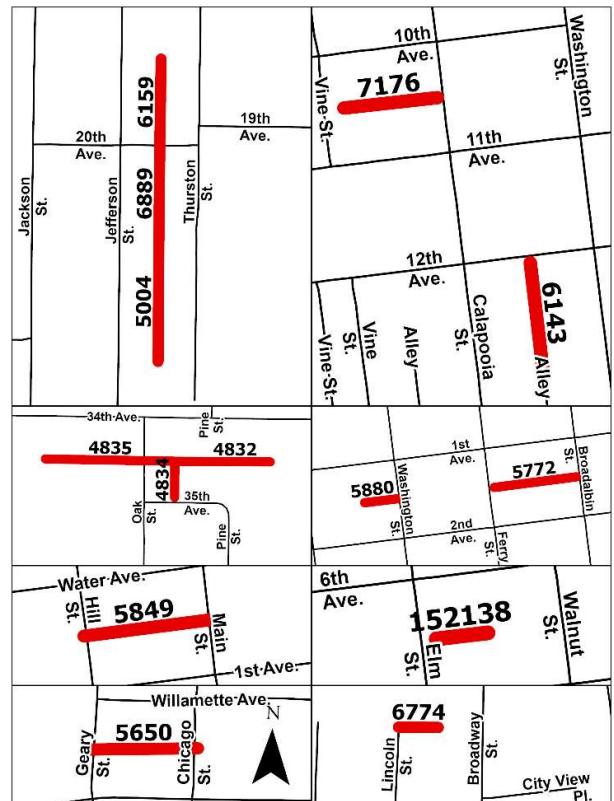
Total Cost: \$1,000,000

For this fiscal year approximately 3,600 feet of sewer mains are proposed for rehabilitation with pipe bursting. These pipes have been prioritized based on the City's system-wide condition assessment. Pipe bursting is an effective and cost-efficient way to rehabilitate existing sewer mains that are at the end of their service. It is a form of "trenchless technology," which means costly excavations and surface restorations are minimized. (ID's for the subject lines are 6159, 6889, 5004, 152138, 6774, 5772, 5880, 4832, 4834, 4835, 5650, 5849, 7176, 6143).

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>
60140350	SEWER RATES/OPERATING REVENUE	\$1,000,000
Total:		\$1,000,000



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

CIP Project #: 2331

Master Plan: Sanitary Sewer Master Plan

Plan Element: P10A, P10B, P11A

Category: Wastewater

Classification: Interceptors/Collectors

Department: Public Works Department

Total Cost: \$8,367,000

The Cox Creek Interceptor project will provide capacity to reduce existing overflows and to handle peak buildout flows during a 5-year design storm event. With new additional capacity, surcharging in upstream sewer lines will be significantly reduced with a goal of eliminating unpermitted overflows from the sewer system. Construction of these improvements will also allow for continued property development in the upstream sewer basin and will also facilitate development downstream east of Interstate 5 (I-5). This project will replace approximately 2,400 feet of undersized pipe with new 24-inch sewer pipe and extend approximately 500 feet of 24-inch sewer pipe across I-5.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
60140350	SEWER RATES/OPERATING REVENUE	\$8,367,000
Total:		\$8,367,000



Plan FY: 2024-2025 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 2446

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

Total Cost: \$300,000

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>
60140350	SEWER RATES/OPERATING REVENUE	\$300,000
	Total:	\$300,000

Plan FY: 2024-2025 2025 COLLECTION SYSTEM REHABILITATION PROJECTS

CIP Project #: 2483

Master Plan:

Plan Element:

Category: Wastewater

Classification: Sewer Mains

Department: Public Works Department

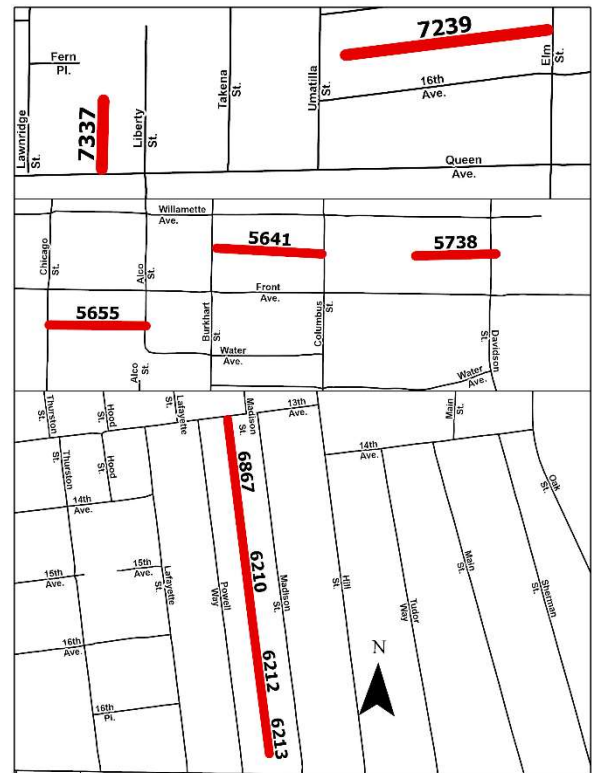
Total Cost: \$1,000,000

For this fiscal year approximately 3,200 feet of sewer mains are proposed for rehabilitation with Pipe Bursting. These pipes have been prioritized based on the City's system-wide condition assessment. Pipe bursting is an effective and cost-efficient way to rehabilitate existing sewer mains that are at the end of their service. It is a form of "trenchless technology," which means costly excavations and surface restorations are minimized. (ID's for the subject lines are 6210, 6212, 6213, 6867, 7337, 5738, 5655, 5641, 7239).

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>
60140350	SEWER RATES/OPERATING REVENUE	\$1,000,000
Total:		\$1,000,000



Plan FY: 2024-2025 GOLDFISH FARM ROAD SEWER IMPROVEMENTS

CIP Project #: 2642

Master Plan:

Plan Element:

Category: Wastewater

Classification: Sewer Mains

Department: Public Works Department

Total Cost: **\$1,400,000**

This project will construct approximately 2,600 linear feet of new 12-inch and 8-inch sewer main on Highway 20 and Goldfish Farm Road. The extension will provide service to adjacent properties. The sewer lines are being replaced ahead of planned street improvements Linn County is making to Goldfish Farm Road.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
60140350	SEWER RATES/OPERATING REVENUE	\$1,400,000
	Total:	\$1,400,000



Plan FY: 2025-2026 FERRY STREET INTERCEPTOR PROJECT

CIP Project #: 2341

Master Plan: Sanitary Sewer Master Plan

Plan Element: P15

Category: Wastewater

Classification: Interceptors/Collectors

Department: Public Works Department

Total Cost: \$3,720,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
60140350	SEWER RATES/OPERATING REVENUE	\$3,720,000
Total:		\$3,720,000



Plan FY: 2025-2026 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 2447

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

Total Cost: \$300,000

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>
60140350	SEWER RATES/OPERATING REVENUE	\$300,000
	Total:	\$300,000

Plan FY: 2025-2026 2026 COLLECTION SYSTEM REHABILITATION PROJECTS

CIP Project #: 2448

Master Plan:

Plan Element:

Category: Wastewater

Classification: Sewer Mains

Department: Public Works Department

Total Cost: \$1,000,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
60140350	SEWER RATES/OPERATING REVENUE	\$1,000,000
	Total:	\$1,000,000

Plan FY: 2024-2025 COX CREEK INTERCEPTOR PROJECT PHASE 4

CIP Project #: 2643

Master Plan: Sanitary Sewer Master Plan

Plan Element: P11

Category: Wastewater

Classification: Interceptors/Collectors

Department: Public Works Department

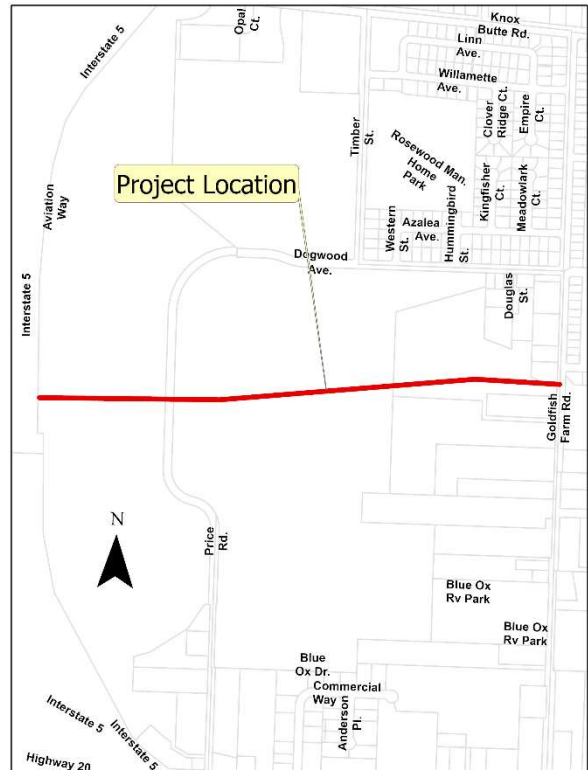
Total Cost: \$5,167,000

The Cox Creek Interceptor project will provide capacity to reduce existing overflows and to handle peak buildout flows during a 5-year design storm event. With new additional capacity, surcharging in upstream sewer lines will be significantly reduced with a goal of eliminating unpermitted overflows from the sewer system. Construction of these improvements will also allow for continued property development in the upstream sewer basin and will also facilitate development downstream east of Interstate 5 (I-5). This project will replace approximately 3,100 feet of undersized pipe with new 15-inch and 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>
60140350	SEWER RATES/OPERATING REVENUE	\$5,167,000
Total:		\$5,167,000



Plan FY: 2026-2027 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 2484

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

Total Cost: \$300,000

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>
60140350	SEWER RATES/OPERATING REVENUE	\$300,000
	Total:	\$300,000

Plan FY: 2026-2027 2027 COLLECTION SYSTEM REHABILITATION PROJECTS

CIP Project #: 2486

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

Total Cost: \$1,000,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
60140350	SEWER RATES/OPERATING REVENUE	\$1,000,000
	Total:	\$1,000,000

Plan FY: 2027-2028 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 2485

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

Total Cost: \$300,000

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.

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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>
60140350	SEWER RATES/OPERATING REVENUE	\$300,000
	Total:	\$300,000

Plan FY: 2027-2028 2028 COLLECTION SYSTEM REHABILITATION PROJECTS

CIP Project #: 2487

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

Total Cost: \$1,000,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
60140350	SEWER RATES/OPERATING REVENUE	\$1,000,000
	Total:	\$1,000,000

Unfunded Projects

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

Interceptors/Collectors

CIP #	Phase	Title	Projected Total
1251		KNOX BUTTE ROAD COLLECTOR: UPSIZE LINE FROM CENTURY DRIVE LIFT STATION UPSTREAM TO ONYX STREET	\$3,137,000
1253		47TH AVENUE COLLECTOR: UPSIZE LINE FROM COLUMBUS STREET UPSTREAM TO END OF GRAVITY LINE	\$1,186,000
1770		COX CREEK INTERCEPTOR	\$4,926,000
2345		HILL STREET COLLECTOR: UPSIZE LINE FROM 7TH AVENUE TO 13TH AVENUE	\$1,800,000
2346		MARION STREET COLLECTORS	\$216,000
2348		COLUMBUS STREET EXTENSION	\$1,720,000
2349		SOMERSET DRIVE COLLECTORS	\$1,439,000
2351		THREE LAKES ROAD COLLECTORS	\$4,584,000
2353		HIGHWAY 20 COLLECTORS	\$2,964,000
2356		KNOX BUTTE ROAD COLLECTORS	\$3,420,000
2359		SPRINGHILL DRIVE COLLECTORS	\$3,322,000
2362		WEST THORNTON LAKE COLLECTORS	\$1,843,000
2364		COLUMBUS STREET COLLECTORS	\$412,000
2366		CENTURY DRIVE – DRAPERVILLE COLLECTORS	\$10,830,000
Total for Unfunded Interceptors/Collectors:			\$41,799,000

Lift Stations

CIP #	Phase	Title	Projected Total
1255		NEW LIFT STATIONS: THORNTON LAKE AND SPRINGHILL DRIVE	\$1,002,000
2347		MARION STREET LIFT STATION IMPROVEMENTS	\$1,000,000
2352		THREE LAKES ROAD LIFT STATION IMPROVEMENTS	\$850,000
2354		HIGHWAY 20 LIFT STATION IMPROVEMENTS	\$850,000
2357		KNOX BUTTE ROAD LIFT STATION IMPROVEMENTS	\$850,000
2358		BURKHART CREEK LIFT STATION IMPROVEMENTS	\$850,000
2360		SPRINGHILL DRIVE LIFT STATION IMPROVEMENTS	\$850,000
2361		QUARRY ROAD LIFT STATION IMPROVEMENTS	\$850,000
2363		WEST THORNTON LAKE LIFT STATION IMPROVEMENTS	\$850,000
2365		COLUMBUS STREET LIFT STATION IMPROVEMENTS	\$105,000
2367		CENTURY DRIVE LIFT STATION IMPROVEMENTS	\$1,650,000
Total for Unfunded Lift Stations:			\$9,707,000

Sewer Mains

<u>CIP #</u>	<u>Phase</u>	<u>Title</u>	<u>Projected Total</u>
2340		ANNUAL COLLECTION SYSTEM REHABILITATION PROJECTS (\$/YR)	\$2,600,000
2350		MARION STREET SEWER MAIN EXTENSION	\$1,204,000
2355		TIMBER LINN SEWER MAINS	\$3,261,000
2394		12TH AVENUE SEWER IMPROVEMENTS	\$1,249,000
2397		14TH AVENUE SEWER IMPROVEMENTS	\$1,117,000
Total for Unfunded Sewer Mains:			\$9,431,000

Talking Water Gardens

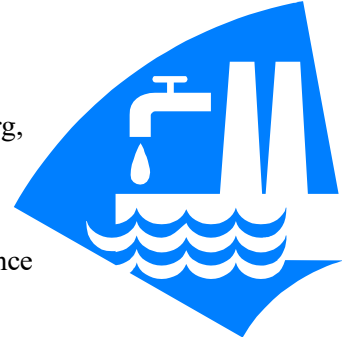
<u>CIP #</u>	<u>Phase</u>	<u>Title</u>	<u>Projected Total</u>
2190		TALKING WATER GARDENS: COMPLETE ENTRANCE/PARKING LOT LANDSCAPING	\$130,000
2191		TALKING WATER GARDENS: COMPLETE BRIDGE IMPROVEMENTS & LANDSCAPING	\$125,000
2192		TALKING WATER GARDENS: REROUTE OVERHEAD POWER LINES	\$400,000
2193		TALKING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

Grand Total for Unfunded Wastewater: \$62,292,000

Water Sustains All

Looking to the Future

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



The City's water system consists of a robust network of pipes, reservoirs, and pump stations. In all, the water system is made up of 270 miles of pipes, seven pump stations, seven reservoirs, 20,042 service lines, 1,957 hydrants, 7,729 valves, an 18-mile canal, and two water treatment plants.

When selecting water system capital projects, the following criteria is considered: projects needed to meet drinking water standards and other regulatory requirements, projects needed to maintain capacity and reliability of critical system components such as the Santiam-Albany Canal, projects related to street improvements; projects related to increased demand, projects related to other issues such as alleviation of health hazards or maintaining fire flows. 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	2024	2025	2026	2027	2028	TOTAL
City of Millersburg	\$166,750	\$0	\$0	\$0	\$0	\$166,750
North Albany Water Capital Charge	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Water Rates/Operating Revenues	\$2,533,250	\$3,400,000	\$2,925,000	\$1,400,000	\$2,600,000	\$12,858,250
<u>GRAND TOTALS:</u>	\$3,400,000	\$3,400,000	\$2,925,000	\$1,400,000	\$2,600,000	\$13,725,000

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: 2023 – 2024			
2488		COUNTRYMAN CIRCLE WATER LINE	\$1,950,000
2489		ALBANY-MILLERSBURG WATER TREATMENT PLANT GENERATOR	\$1,000,000
2490		SKYLINE DRIVE WATER LINE	\$450,000
			Total for FY 2023 – 2024
			\$3,400,000
Plan Year: 2024 – 2025			
2337		CANAL BANK REPAIR: 4TH AVENUE TO 6TH AVENUE	\$1,300,000
2455		MAPLE STREET RESERVOIR COATING AND VINE STREET HYDROPOWER PENSTOCK COATING	\$500,000
2492		QUEEN AVENUE RESERVOIR COATING	\$200,000
2493		7TH AVENUE AND WALNUT STREET AREA WATER LINE	\$1,400,000
			Total for FY 2024 – 2025
			\$3,400,000
Plan Year: 2025 – 2026			
2453		SMALL FILTER MEDIA REPLACEMENT	\$1,200,000
2456		CANAL DREDGING	\$900,000
2494		6TH AVENUE AND MONTGOMERY STREET WATER LINE	\$825,000
			Total for FY 2025 – 2026
			\$2,925,000
Plan Year: 2026 – 2027			
2495		34TH AVENUE WATER LINE CATHODIC PROTECTION IMPROVEMENTS	\$200,000
2496		3RD AVENUE AND MONTGOMERY STREET WATER LINE	\$1,200,000
			Total for FY 2026 – 2027
			\$1,400,000
Plan Year: 2027 – 2028			
2454		LARGE FILTER MEDIA REPLACEMENT	\$1,800,000
2497		PACIFIC BOULEVARD WATER LINE: 12TH AVENUE TO QUEEN AVENUE	\$800,000
			Total for FY 2027 – 2028
			\$2,600,000
Grand Total for Water:			\$13,725,000

Plan FY: 2023-2024 COUNTRYMAN CIRCLE WATER LINE

CIP Project #: 2488

Master Plan:

Plan Element:

Category: Water

Classification: Water Mains

Department: Public Works Department

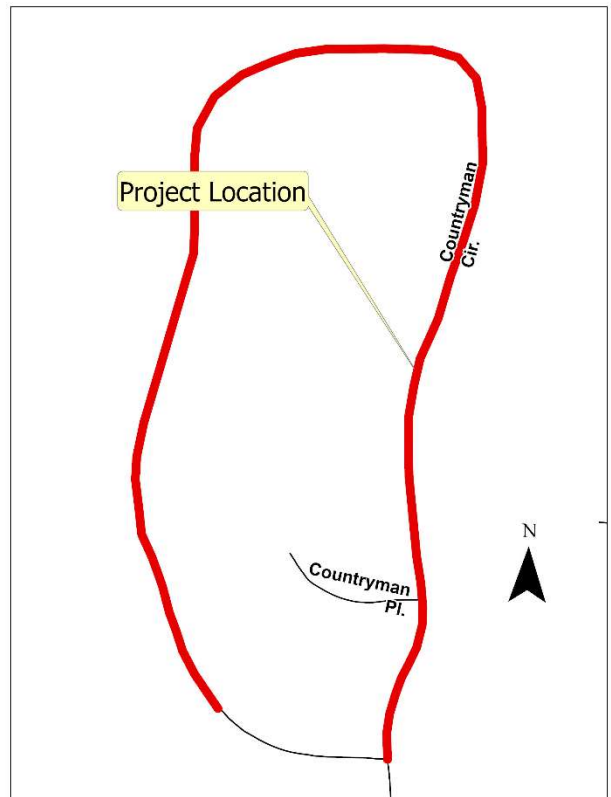
Total Cost: \$1,950,000

This project will replace approximately 9,500 feet of 2, 4 and 6-inch asbestos cement water lines with 7,800 feet of new 6-inch High Density Poly Ethylene water line. This project is outside the urban growth boundary.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
61540470	NORTH ALBANY WATER CAPITAL	\$700,000
61540450	WATER RATES/OPERATING REVENUES	\$1,250,000
Total:		\$1,950,000



Plan FY: 2023-2024 ALBANY-MILLERSBURG WATER TREATMENT PLANT GENERATOR

CIP Project #: 2489

Master Plan:

Plan Element:

Category: Water

Classification: Miscellaneous - Water

Department: Public Works Department

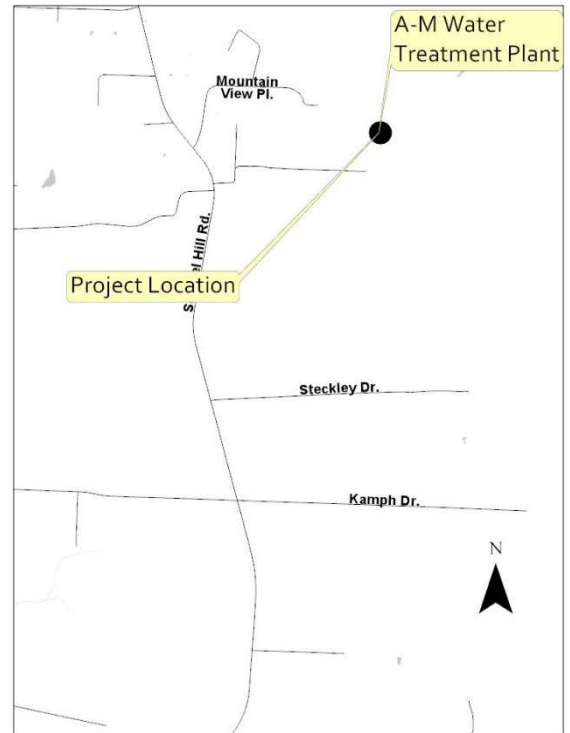
Total Cost: \$1,000,000

The Albany-Millersburg Water Treatment Plant does not have standby power provisions to continue operations to treat raw water in the event of a power outage. This site experiences frequent power outages which reduces the plant's ability to produce water. This project provides for installation of a generator, transfer switch, and related equipment that will provide backup power.

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>
61540450	CITY OF MILLERSBURG	\$166,750
61540450	WATER RATES/OPERATING REVENUES	\$833,250
Total:		\$1,000,000



Plan FY: 2023-2024 SKYLINE DRIVE WATER LINE

CIP Project #: 2490

Master Plan:

Plan Element:

Category: Water

Classification: Water Mains

Department: Public Works Department

Total Cost: \$450,000

This project will replace approximately 1,050 linear feet of 6-inch steel pipe with new 6-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>
61540450	WATER RATES/OPERATING REVENUES	\$450,000
Total:		\$450,000



Plan FY: 2024-2025 CANAL BANK REPAIR: 4TH AVENUE TO 6TH AVENUE

CIP Project #: 2337

Master Plan:

Plan Element:

Category: Water

Classification: Miscellaneous - Water

Department: Public Works Department

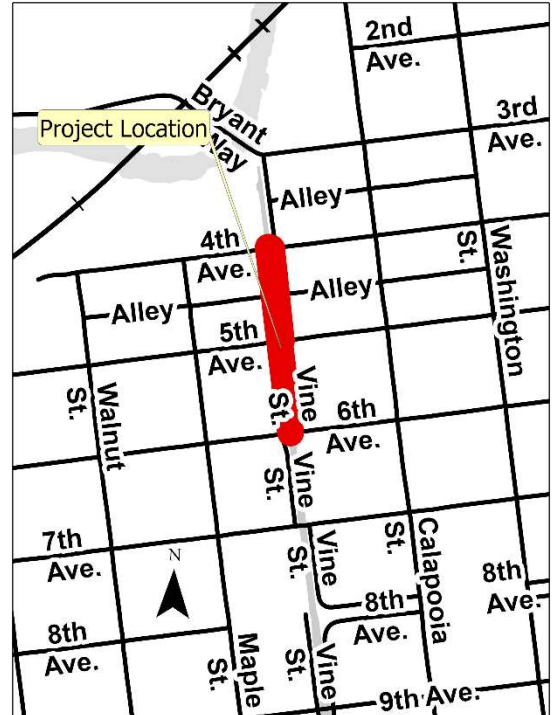
Total Cost: \$1,300,000

This project includes repair of the existing timber retaining walls that are failing or susceptible to failing along the Santiam-Albany Canal between 4th Avenue and 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>
61540450	WATER RATES/OPERATING REVENUES	\$1,300,000
Total:		\$1,300,000



Plan FY: 2024-2025 MAPLE STREET RESERVOIR COATING AND VINE STREET HYDROPOWER PENSTOCK COATING

CIP Project #: 2455

Master Plan:

Plan Element:

Category: Water

Classification: Water Supply & Storage

Department: Public Works Department

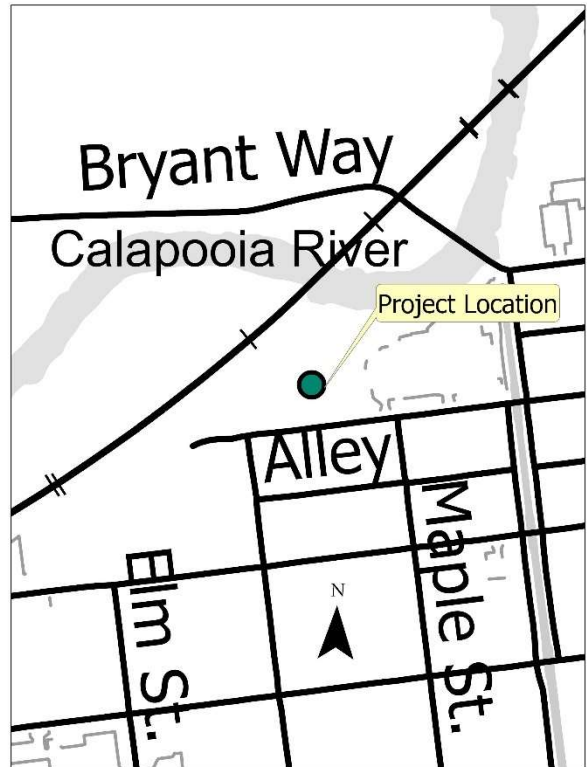
Total Cost: \$500,000

The exterior coating of the Maple Street Reservoir and the hydropower penstock located at the Vine Street Water Treatment Plant are deteriorating and must be redone. This project provides for new exterior coatings that will help preserve the life of the reservoir and penstock.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
61540450	WATER RATES/OPERATING REVENUES	\$500,000
Total:		\$500,000



Plan FY: 2024-2025 QUEEN AVENUE RESERVOIR COATING

CIP Project #: 2492

Master Plan:

Plan Element:

Category: Water

Classification: Water Supply & Storage

Department: Public Works Department

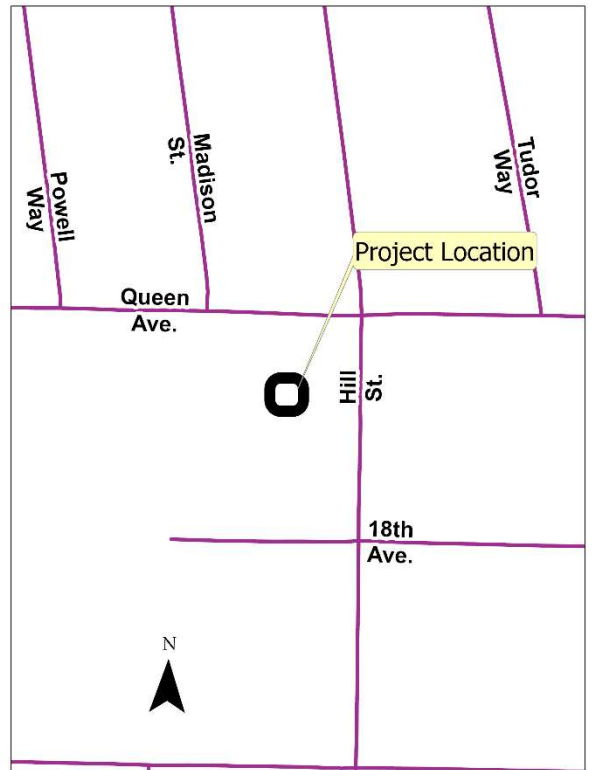
Total Cost: \$200,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
61540450	WATER RATES/OPERATING REVENUES	\$200,000
	Total:	\$200,000



Plan FY: 2024-2025 7TH AVENUE AND WALNUT STREET AREA WATER LINE

CIP Project #: 2493

Master Plan:

Plan Element:

Category: Water

Classification: Water Mains

Department: Public Works Department

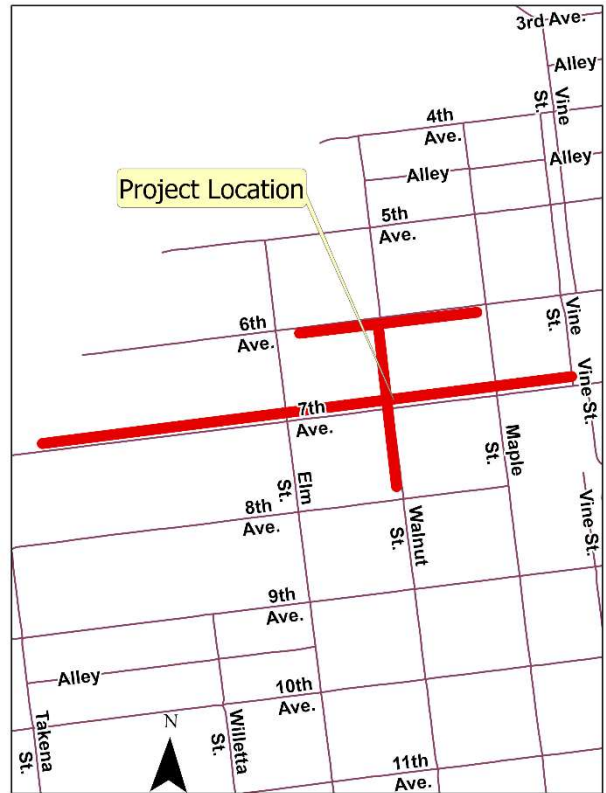
Total Cost: \$1,400,000

This project will replace approximately 3,100 linear feet of 2-inch, 4-inch, and 6-inch steel and cast iron pipe with new 6-inch and 12-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>
61540450	WATER RATES/OPERATING REVENUES	\$1,400,000
Total:		\$1,400,000



Plan FY: 2025-2026 SMALL FILTER MEDIA REPLACEMENT

CIP Project #: 2453

Master Plan:

Plan Element:

Category: Water

Classification: Miscellaneous - Water

Department: Public Works Department

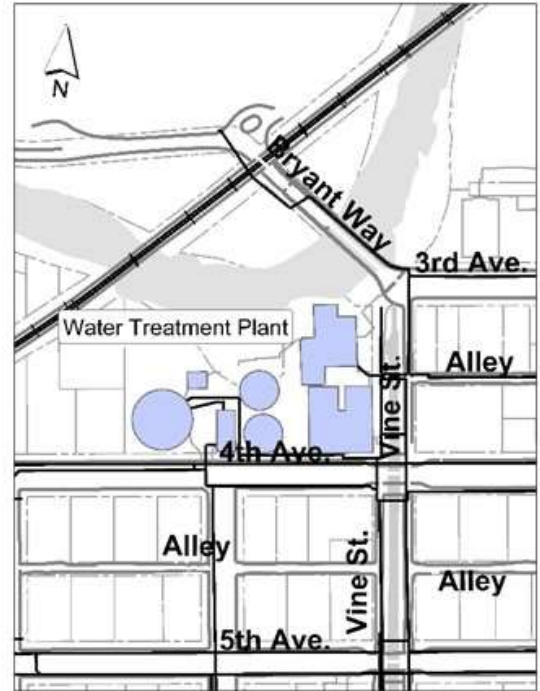
Total Cost: \$1,200,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
61540450	WATER RATES/OPERATING REVENUES	\$1,200,000
Total:		\$1,200,000



Plan FY: 2025-2026 CANAL DREDGING

CIP Project #: 2456

Master Plan:

Plan Element:

Category: Water

Classification: Miscellaneous - Water

Department: Public Works Department

Total Cost: \$900,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
61540450	WATER RATES/OPERATING REVENUES	\$900,000
Total:		\$900,000



Plan FY: 2025-2026 6TH AVENUE AND MONTGOMERY STREET WATER LINE

CIP Project #: 2494

Master Plan:

Plan Element:

Category: Water

Classification: Water Mains

Department: Public Works Department

Total Cost: \$825,000

This project will replace approximately 1,800 linear feet of 2-inch and 4-inch cast iron pipe with new 6-inch and 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>
61540450	WATER RATES/OPERATING REVENUES	\$825,000
Total:		\$825,000



Plan FY: 2026-2027 34TH AVENUE WATER LINE CATHODIC PROTECTION IMPROVEMENTS

CIP Project #: 2495

Master Plan:

Plan Element:

Category: Water

Classification: Water Mains

Department: Public Works Department

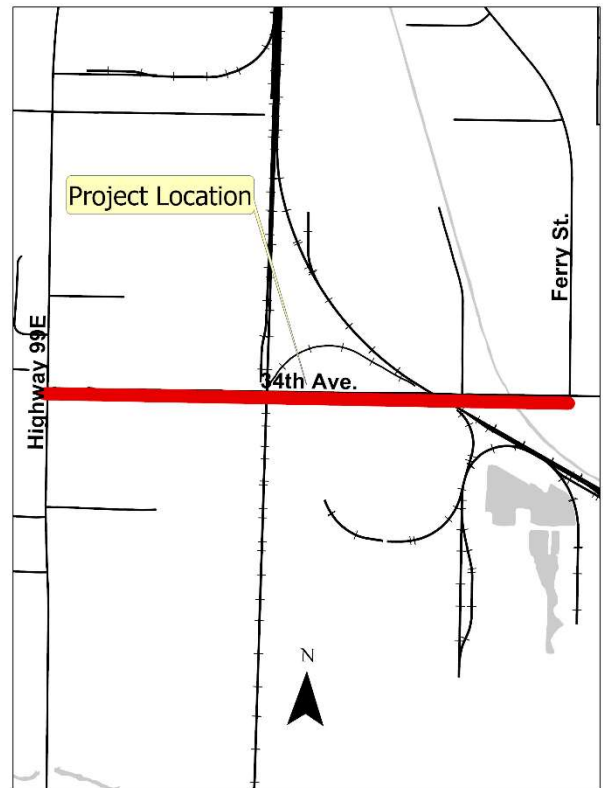
Total Cost: \$200,000

This project includes installation of cathodic protection improvements, including replacing bolts and installing sacrificial anodes, to the existing 16-inch water main and service lines located underneath 34th Avenue. Street improvements as shown in CIP 2422 in the Transportation section of the CIP will be coordinated with this project.

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
61540450	WATER RATES/OPERATING REVENUES	\$200,000
Total:		\$200,000



Plan FY: 2026-2027 3RD AVENUE AND MONTGOMERY STREET WATER LINE

CIP Project #: 2496

Master Plan:

Plan Element:

Category: Water

Classification: Water Mains

Department: Public Works Department

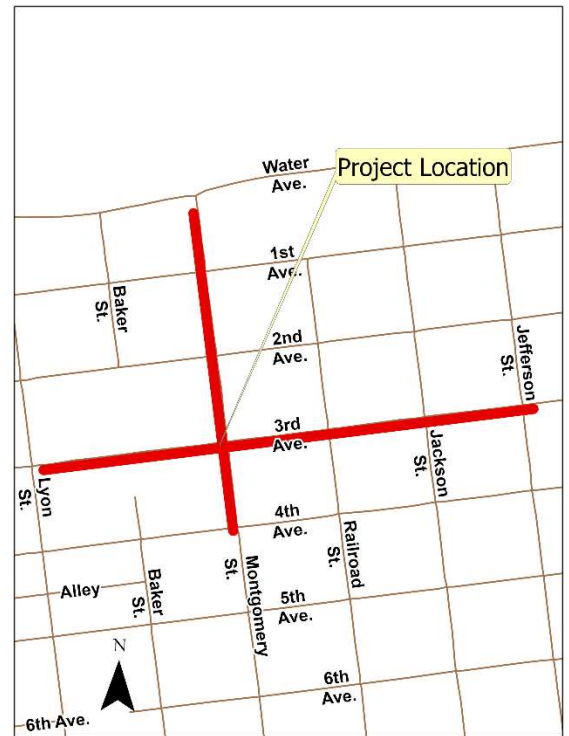
Total Cost: \$1,200,000

This project will replace approximately 2,550 linear feet of 2-inch and 4-inch cast iron pipe with a 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>
61540450	WATER RATES/OPERATING REVENUES	\$1,200,000
Total:		\$1,200,000



Plan FY: 2027-2028 LARGE FILTER MEDIA REPLACEMENT

CIP Project #: 2454

Master Plan:

Plan Element:

Category: Water

Classification: Miscellaneous - Water

Department: Public Works Department

Total Cost: \$1,800,000

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

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

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
61540450	WATER RATES/OPERATING REVENUES	\$1,800,000
Total:		\$1,800,000



Plan FY: 2027-2028 PACIFIC BOULEVARD WATER LINE: 12TH AVENUE TO QUEEN AVENUE

CIP Project #: 2497

Master Plan:

Plan Element:

Category: Water

Classification: Water Mains

Department: Public Works Department

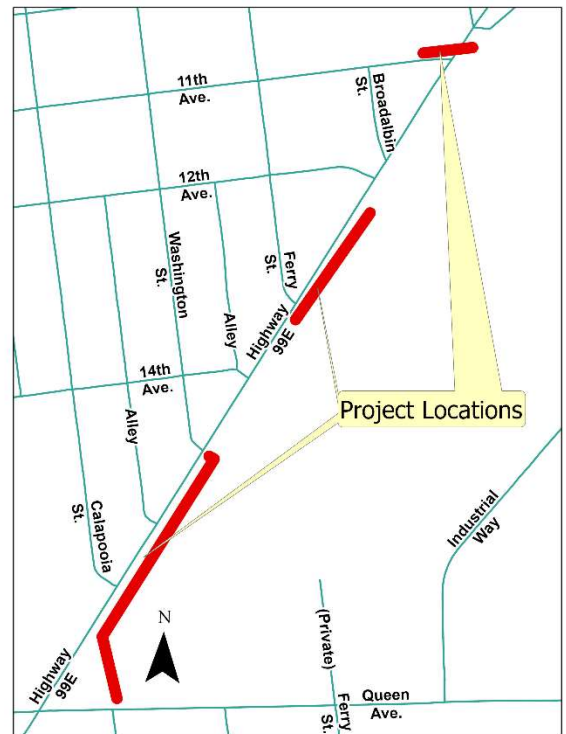
Total Cost: \$800,000

This project will replace approximately 800 linear feet of 4-inch and 6-inch cast iron pipe with approximately 1,200 linear feet of new 12-inch ductile iron pipe. Construction of the new water line will also fill in gaps in the water distribution system, 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>
61540450	WATER RATES/OPERATING REVENUES	\$800,000
Total:		\$800,000



Unfunded Projects

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

Miscellaneous - Water

CIP #	Phase	Title	Projected Total
2320		SANTIAM-ALBANY CANAL BANK REPAIR: 6TH AVENUE TO 12TH AVENUE	\$1,832,000
Total for Unfunded Miscellaneous - Water:			\$1,832,000

New Construction - Water

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

Water Mains

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

Water Supply & Storage

CIP #	Phase	Title	Projected Total
1300	1	KNOX BUTTE RESERVOIR PROJECT, PHASE 1	\$9,549,000
1300	2	KNOX BUTTE RESERVOIR PROJECT, PHASE 2	\$5,552,000
1634		INCREASE LEVEL 2 PUMP STATION CAPACITY	\$16,000
1636	1	VINE STREET WTP IMPROVEMENTS, PHASE 1	\$1,559,000
1636	2	VINE STREET WTP IMPROVEMENTS, PHASE 2	\$7,163,000
1639	1	ELLINGSON ROAD RESERVOIR PROJECT	\$6,841,000
1639	2	ELLINGSON ROAD RESERVOIR PROJECT	\$5,369,000
1644		JOINT WATER PROJECT, PHASE 2	\$6,186,000
1675	11	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$250,000
1675	12	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$250,000
1675	13	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$344,000

<u>CIP #</u>	<u>Phase</u>	<u>Title</u>	<u>Projected Total</u>
1749	2	MAPLE STREET RESERVOIR IMPROVEMENTS	\$344,000
1749	3	NORTH ALBANY DISTRIBUTION PROJECTS	\$32,000
Total for Unfunded Water Supply & Storage:			\$43,433,000

Grand Total for Unfunded Water: \$64,929,000