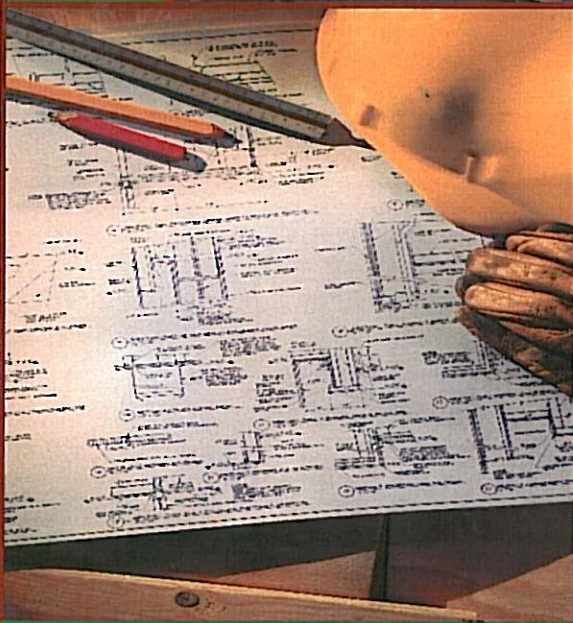
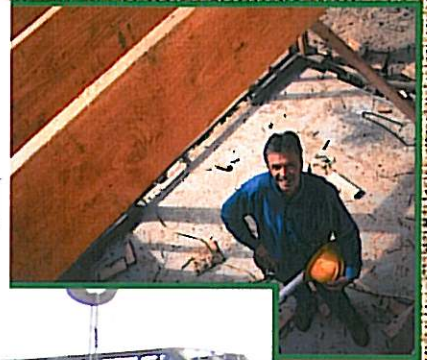




CITY OF LEBANON

*It's easier from here.*



- Facilities & Parks
- Storm Drainage
- Transportation
- Wastewater
- Water

DRAFT

# CAPITAL IMPROVEMENT PROGRAM 2007—2011

# Capital Improvement Program

## INTRODUCTION

The Capital Improvement Program (CIP) of the City of Lebanon is a planning tool intended to help prioritize, identify, arrange financing, and allow for timely technical design and application of projects and programs to better serve the citizens of Lebanon. Generally, the projects identified in this document have a significant impact on the City's infrastructure and are intended to help the City provide better and timely services.

This document is a "snap shot" representing a 5-year period of the Capital Improvement Program. Each year, this document is updated to represent the next 5-year window. Completed projects and projects scheduled to be completed before the end of the fiscal year are dropped from the document, new projects are added and other projects may be reprioritized. The Capital Improvement Program is directly linked to the budget process, land-use planning, facility plan documents, coordination with the State, County and other local municipalities. City Council also provides leadership and direction as to what projects are scheduled for completion and how projects are reprioritized.

The CIP document is divided into five sections. Each section details projects by function. Sections include Transportation, Wastewater, Water, Storm Drainage, and Facility & Parks. Each section of the CIP document targets projects to be completed within the next 5 years, identifies possible funds, and lists the year each project is targeted for construction. Each project is described in detail on individual pages within each section. Each section also lists future projects not yet included in the 5 year CIP document window. These projects are identified to allow for long term planning and prioritization of resources. Also included in each section is a list of projects completed within the past 5 years. This allows for tracking accomplishments and recognizing trends of how resources have been allocated.

# Capital Improvement Program

## FINANCING SUMMARY BY FUND

There are a number of ways to finance capital improvement projects. In reviewing this Capital Improvement Program, an important point to understand is current revenues are not adequate to maintain current programs and finance the public facilities recommended for construction during the next 5-years and beyond. A central theme found in these recommendations is that, whenever possible, users or persons benefiting from public facilities should pay a major portion of the capital costs. This means changes in policies, increases in fees and charges and new sources of revenue are essential if facilities are to be constructed as recommended in this document.

This table lists the total amount of funding from each funding source by fiscal year as proposed in this 5-year capital improvement document. The fund number describing each funding source is defined following the table.

<b>Fund</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>Total</b>
100	\$466,000					\$466,000
133	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
430		\$443,000		\$414,000		\$857,000
435	\$400,000	\$100,000	\$3,284,000	\$1,000,000	\$1,810,000	\$6,594,000
437	\$542,000	\$542,000	\$542,000	\$542,000	\$542,000	\$2,710,000
450		\$359,000		\$538,000		\$897,000
470	\$67,700	\$67,700	\$67,700	\$67,700	\$67,700	\$338,500
475	\$5,900,000	\$1,075,000	\$5,137,000	\$200,000	\$200,000	\$12,512,000
550		\$81,000				\$81,000
571	\$120,000	\$811,000	\$120,000	\$120,000	\$120,000	\$1,291,000
805	\$1,300,000					\$1,300,000
810	\$585,000					\$585,000
812	\$8,250,000	\$8,250,000				\$16,500,000
840	\$272,600	\$563,600	\$1,722,600	\$272,600	\$272,600	\$3,104,000
852	\$220,000					\$220,000
853						\$0
862	\$73,770	\$73,770	\$73,770	\$73,770	\$73,770	\$368,850
863						\$0
872						\$0
873						\$0
882	\$375,000		\$150,000			\$525,000
892						\$0
893						\$0
920						\$0
929	\$1,500,000					\$1,500,000
935						\$0
ODOT Grant		\$267,000				\$267,000
Parks: Grants & Donations	\$112,700	\$794,709	\$588,967	\$1,106,623	\$1,492,757	\$4,095,756
<b>Total</b>	<b>\$19,606,070</b>	<b>\$12,984,779</b>	<b>\$11,686,037</b>	<b>\$3,920,693</b>	<b>\$4,578,827</b>	<b>\$54,712,106</b>

## Fund Descriptions

133 – Parks, General Fund	852 – SDC Drainage Improvements
430 – Water Utility	853 – SDC Drainage Reimbursement
435 – Water Utility CIP	862 – SDC Park Improvements
437 – Small Diameter Waterline	863 – SDC Parks Reimbursement
450 – Storm Drainage Utility	872 – SDC Wastewater Improvements
470 – Wastewater Utility	873 – SDC Wastewater Reimbursement
475 – Wastewater Utility CIP	882 – SDC Street Improvements
550 – State Foot & Bike Path	892 – SDC Water Improvements
571 – STP Street Project	893 – SDC Water Reimbursement
805 – Grant Street Bridge	920 – Lebanon Urban Renewal Dist.
810 – Airport Area Industrial Improvements	929 – Northwest URD Project Construction
812 – Police Courts and Library	935 – Cheadle Lake URD
840 – Street Capital Projects	

# **CAPITAL IMPROVEMENT PROGRAM**

## **FUNDING INFORMATION**

### **CAPITAL IMPROVEMENT PROGRAM (CIP)**

The Capital Improvement Program was established in 1994 to provide a comprehensive overview of the City's needs, prioritize those needs to establish financial impact, and identify alternate funding mechanisms to meet that financial impact. The goal of the CIP is to make recommendations to council in accordance to the City of Lebanon's needs.

The citywide Capital Improvement Program is the combination of individual Capital Improvement Plans within water, wastewater, streets, facilities (parks, buildings, etc.) and storm drainage.

### **TRANSPORTATION FUNDS**

#### **STATE FOOT AND BIKE PATH - FUND 550:**

This fund was originally set up to administer revenues from the state gas tax in order to fund qualified foot and bike path projects. The City now uses the fund for all budgeted projects relating to pedestrian and bikeway improvements.

#### **SURFACE TRANSPORTATION PROGRAM (STP) - FUND 571:**

Every year federal grant funds are available through the Surface Transportation Program (STP). The Oregon Department of Transportation currently offers a program to exchange federal STP funds for state funds. This allows the City of Lebanon to put the funding to a broad range of transportation uses without the administrative burden required for direct use of the federal STP funds. Each year the City designates its allocation of STP funds to a transportation project identified in the Capital Improvement Program.

#### **SPECIAL ASSESSMENT FUNDS - FUND 750:**

This fund is used to budget for public improvement projects for which reimbursement of costs is expected. These public improvement projects originate at the public's request and usually involve forming a Local Improvement District (LID). The number and degree of requests for improvements can vary significantly from year to year. This fund provides a rudimentary budget for administering an LID until the district is formed and city costs are reimbursed.

#### **GRANT STREET BRIDGE GRANT - FUND 805:**

In February 2004, the City of Lebanon was awarded a grant from the Oregon Department of Transportation to replace the Grant Street Bridge over the South Santiam River. The grant is being funded by the OTIA III Local Bridge Replacement/Repair program, which was approved by the Oregon Legislature in 2003. The existing Grant Street bridge which was built in 1963, currently has numerous shear cracks on the approach spans and the in-water piers have begun to show scour problems. The design of the bridge began in 2004. Construction is will start early in 2006 and be completed in fall of 2007.

**AIRPORT AREA INDUSTRIAL IMPROVEMENTS - FUND 810:**

In 2006, the City of Lebanon received a loan from the Oregon Economic Development Department to extend utilities necessary to open up the Airport Industrial site for development. This includes the extension of water, sewer and the construction of the Lebanon Parkway over a portion of the Airport Industrial site.

**STREET CAPITAL IMPROVEMENT PROJECTS FUND - 840:**

The Street Capital Improvement Projects Fund was established to receive funds designated for street improvements. In 1998, the Capital Improvement Projects Committee and City Council recommended an increase in utility franchise fees with the increased revenue being allocated toward a Street Preservation Program within the Street Capital Improvement Projects Fund. The Street Preservation Program provides overlays, slurry seals, and crack sealing to City streets on a priority basis. The intent of the program is to preserve the existing City street system and prevent costly street reconstruction.

In 2005, the City Council reduced the franchise fee transfer from the General Fund into this fund by approximately 80 to 90 percent virtually eliminating the Street Preservation Program.

**CAPITAL IMPROVEMENT PROJECTS (RESTRICTED) - FUND 841:**

An agreement was reached with Linn County during the 1991-92 budget year to provide the City with timber funds for street improvements. The money was set-aside in an interest-bearing account, and the County approved the projects and provided the funding as they were approved. No significant funds have been made available from the County for improvements in recent years. Further such allocations of timber funds could become available in coming years. The fund is to be used for improvements exclusively, no engineering or administration expenditures are allowed.

**SYSTEMS DEVELOPMENT CHARGES STREET IMPROVEMENTS - FUND 882:**

As the city develops, larger and more sophisticated transportation systems are needed to handle increased traffic. Current and past residents of Lebanon paid for the streets that now serve them. Likewise, new development must pay for the capacity required to handle the resulting increase in traffic.

Street Systems Development Charges are paid by all new development in Lebanon. The resulting Street SDC fund may be used to increase capacity of transportation facilities.

The current Street SDC fee methodology was adopted in November of 1994. As required by ORS 223.309 (1), projects eligible for funding are limited to those specifically included in the Street SDC System plan, Transportation System Plan or this CIP plan.

**LEBANON URBAN RENEWAL DISTRICT - FUND 920:**

The Lebanon Urban Renewal District was established in 1978 and amended in 1980 and again in 2004. The district includes portions of South Main Road, Second Street, Airport Road, Walker Road and 7<sup>th</sup> Street. The program is designed to provide for development of needed public improvements.

Revenues for the program consist of property taxes set aside for exclusive use in improvement of public facilities in or serving the district. Funding for the projects in the district come from two sources, property tax revenues and

sale of a bond not to exceed \$3.3 million including issuance costs. In addition, a change in Urban Renewal statutes now requires that debt be issued in order to collect any property tax revenue. In the past, Urban Renewal Districts were allowed to collect and spend property taxes in the same manner as any tax collection fund. Now, it must issue short term debt in the amount of the property taxes, show it as revenue from bond sale proceeds in the operating fund, and have a separate fund to collect the property taxes for repayment of the debt.

**LEBANON URBAN RENEWAL DISTRICT 1999 CONSTRUCTION BONDS – FUND 923:**

In June 1999, the District issued \$3.3 million in construction bonds. The agreement with the bondholders requires that a separate account be set up for debt reserve and debt repayment expenses. Therefore, all costs related to the debt service on the 1999 issue are included in this fund. Interest rates range from 4.5% to 5.625%. Final maturity for the 1999 issue is in June of 2019.

**NORTHWEST LEBANON URBAN RENEWAL DISTRICT - FUND 925:**

In 1989, the City established the Northwest Lebanon Urban Renewal District. The purpose of the district is to provide for development of infrastructure to serve industrially-zoned property within the district boundaries. The area is located west of Highway 20 and north of Highway 34.

A change in Urban Renewal statutes now requires that debt be issued in order to collect any property tax revenue. In the past, Urban Renewal Districts were allowed to collect and spend property taxes in the same manner as any tax collection fund. Now, it must issue short term debt in the amount of the property taxes, show it as revenue from bond sale proceeds in the operating fund, and have a separate fund to collect the property taxes for repayment of the debt.

**NORTHWEST LEBANON URD PROJECT CONSTRUCTION – FUND 929:**

The purpose of this fund is to provide tracking of funds for infrastructure to serve new development within the Northwest URD boundaries. Funding sources from the state and county have been secured to provide infrastructure for the Lowe’s Regional Distribution Center.

**NORTHWEST LEBANON URD 2000 CONSTRUCTION BONDS – FUND 930:**

In August 2000, the City of Lebanon issued \$5.435 million in construction bonds for construction in the Northwest Lebanon URD. The agreement with the bondholders requires that a separate account be set up for construction and issuance expenses. All construction costs related to the project are included in this fund.

**NORTHWEST LEBANON URD 2000 CONSTRUCTION BONDS – FUND 931:**

In July 2000, the City of Lebanon issued \$5.0 million in construction bonds for construction in the Northwest Lebanon URD. The agreement with the bondholders requires that a separate account be set up for construction and issuance expenses. All construction costs related to the project are included in this fund.

**CHEADLE LAKE URBAN RENEWAL DISTRICT - FUND 935:**

In 2000, the City established the Cheadle Lake Urban Renewal District. The purpose of the district is to guide the provision of infrastructure necessary for the orderly redevelopment of the district. Through implementation of the Plan, economic development will be stimulated by the elimination of blight condition, provision of supporting

public facilities, and general improvements in the overall appearance and function of the area.

Urban Renewal statutes requires that debt be issued in order to collect any property tax revenue. In the past, Urban Renewal Districts were allowed to collect and spend property taxes in the same manner as any tax collection fund. Now, it must issue short term debt in the amount of the property taxes, show it as revenue from bond sale proceeds in the operating fund, and have a separate fund to collect the property taxes for repayment of the debt.

## **UTILITY FUNDS**

### **WATER**

#### **WATER UTILITY CAPITAL IMPROVEMENT PROGRAM - FUND 435:**

Water service revenues in this fund provide the capital necessary to help fund major water system improvements, implement facility plan projects and to repair equipment necessary to maintain the existing Water Treatment Plant. The purpose of the Water Capital Improvement Program is to fund projects identified by the Water System Master Plan and the CIP Plan. Lebanon's 1989 Water System Master Plan identified improvement and rehabilitation projects necessary to maintain current service levels while allowing for growth and development. The identified improvements were beyond the scope of the existing water revenue fund. However, projects have been completed and new projects are scheduled to ensure the continuation of existing service levels.

#### **SMALL WATERLINE REPLACEMENT PROGRAM DESCRIPTION – FUND 437:**

Lebanon's 1989 Water System Master Plan identified replacement of the City's small diameter waterlines to maintain current service levels while allowing for growth and development. The identified improvements were beyond the scope of the existing water revenue fund. In an effort improve the water distribution system and reduce the cost of replacing the small diameter waterlines, the City developed a Small Diameter Waterline replacement program using City staff rather than outside contractors. This program targets deteriorated undersized 2" and 4" water lines for replacement with new 6" and 8" ductile iron water mains. Since the programs inception in 1997-98, the program has been consistently been less expensive than using private contractors to replace the old undersized lines. This program is funded by transfers from the Water Utility CIP (435) and the Water Utility (430) Funds.

#### **SYSTEMS DEVELOPMENT CHARGES WATER IMPROVEMENTS - FUND 892:**

Growth in population and industry requires similar growth in the capacity for treatment, storage and distribution of water. Water Systems Development Charges are paid by all new development in Lebanon.. The fund will also be used for planning, engineering and construction of expanded facilities to serve growth in Lebanon

The current SDC fee structure was adopted in August of 2005. As required by ORS 223.309 (1), projects eligible for funding are limited to capacity increasing projects specifically included in the Water SDC System plan, Water Master Plan, or the CIP plan.



## **SYSTEMS DEVELOPMENT CHARGES WATER REIMBURSEMENT - FUND 893:**

An SDC reimbursement fee is a charge for costs associated with capital improvements already constructed, or under constructed when the fee was established and for which capacity exists to meet growth. The restrictions placed on reimbursement fee proceeds are less restrictive than on improvement fee proceeds. Reimbursement fee proceeds can be spend on any capital improvement associated with the system for which the fee was collected regardless of its inclusion in an approved plan.

## **WASTEWATER**

### **WASTEWATER UTILITY – FUND 470**

This fund accounts and budgets for the operational cost administrating and running the wastewater system. It includes capital cost for replacing old deteriorated wastewater pipes (Sanitary Sewer Replacement Program) which require excessive maintenance or pipes that may not last the current CIP plan of 5 years. It also includes continuation of the City program for inflow and infiltration reduction.

### **WASTEWATER UTILITY CIP - FUND 475:**

The purpose of the Wastewater Utility Capital Improvement Program (CIP) is to fund projects identified by the City of Lebanon’s Wastewater System Master Plan and comprehensive Capital Improvement Program. These projects provide improvements and rehabilitation necessary to maintain current levels of service to customers, meet new regulatory requirements, and allow for growth and development. The most recent funding source was a \$3.3 million bond sold in March 2000 for designated Wastewater Improvement Projects.

## **SYSTEMS DEVELOPMENT CHARGES WASTEWATER IMPROVEMENTS - FUND 872:**

Sewer Systems Development Charges are paid by all new development in the city and go into the Sewer SDC fund. The City may use these funds "for no other purpose than extra capacity facilities". Examples of possible uses are planning, design, and construction of new collection facilities, pumping stations, and treatment plants. As required by the new law, projects eligible for funding are limited to those specifically included in the sewer SDC system plan.

The current SDC fee structure was adopted in August of 2005. As required by ORS 223.309 (1), projects eligible for funding are limited to capacity increasing projects specifically included in the Wastewater SDC System plan, Wastewater Master Plan, or the CIP plan.

## **SYSTEMS DEVELOPMENT CHARGES WASTEWATER REIMBURSEMENT - FUND 873:**

An SDC reimbursement fee is a charge for costs associated with capital improvements already constructed, or under constructed when the fee was established and for which capacity exists to meet growth. The restrictions placed on reimbursement fee proceeds are less restrictive than on improvement fee proceeds. Reimbursement fee proceeds can be spend on any capital improvement associated with the system for which the fee was collected regardless of its inclusion in an approved plan.

## **STORM DRAINAGE**

### **STORM DRAINAGE UTILITY CAPITAL IMPROVEMENT PROGRAM - 450**

This fund is without a major source of funding. Currently the only revenue source are transfers from other city funds. Based on a recommendation from the Capital Improvement Program (CIP) Committee, a new Storm Drainage Utility was proposed for fiscal year 1998-99. While most of the proposed new funding from the utility will be allocated to maintenance of the existing system, funds will be made available for system capital improvements. The formation of the utility is still in process.

The Goals for this Fund are:

.....to inspect and clean all publicly owned storm drainage pipes and open channels. These facilities would be cleaned on a regular basis in future years;

.....to prepare for the Environmental Protection Agencies Phase II Storm Water Regulations. We are required to obtain a Storm Water Discharge Permit and to implement a Storm Water Quality Program after that; and

.....to set aside a contingency amount each year in Capital Improvement Funds to resolve some of the long standing drainage and flooding problems in Lebanon.

### **SYSTEMS DEV. CHARGES STORM DRAINAGE IMPROVEMENTS - FUND 852:**

Drainage Systems Development Charges, paid by all new development in the city, go into the Drainage SDC Fund. The City may use the funds for right-of-way and easement acquisition; purchase, maintenance and installation of mainline conduit, curb inlets, catch basins, manholes, junction boxes, culverts and bridges; the rebuilding and replacement of dry wells; the construction of drainage ditches and swales; and for drainage studies, aerial mapping and like work related to drainage.

The current SDC fee structure was adopted in August of 2005. As required by ORS 223.309 (1), projects eligible for funding are limited to capacity increasing projects specifically included in the Storm Drainage SDC System plan, Storm Drainage Master Plan, or the CIP plan.

### **SYSTEMS DEVELOPMENT CHARGES DRAINAGE REIMBURSEMENT - FUND 853:**

An SDC reimbursement fee is a charge for costs associated with capital improvements already constructed, or under constructed when the fee was established and for which capacity exists to meet growth. The restrictions placed on reimbursement fee proceeds are less restrictive than on improvement fee proceeds. Reimbursement fee proceeds can be spend on any capital improvement associated with the system for which the fee was collected regardless of its inclusion in an approved plan.

## **FACILITY FUNDS**

### **POLICE/COURTS/INFO. SYSTEMS AND LIBRARY FACILITIES - FUND 812:**

During 2006, the citizens of Lebanon passed a general obligation bond to fund the construction of a new Police Station and Library. These facilities will also house the Municipal Court and the City Information System services. This fund was setup to receive deposits and track expenditures for the design and construction of the facilities.

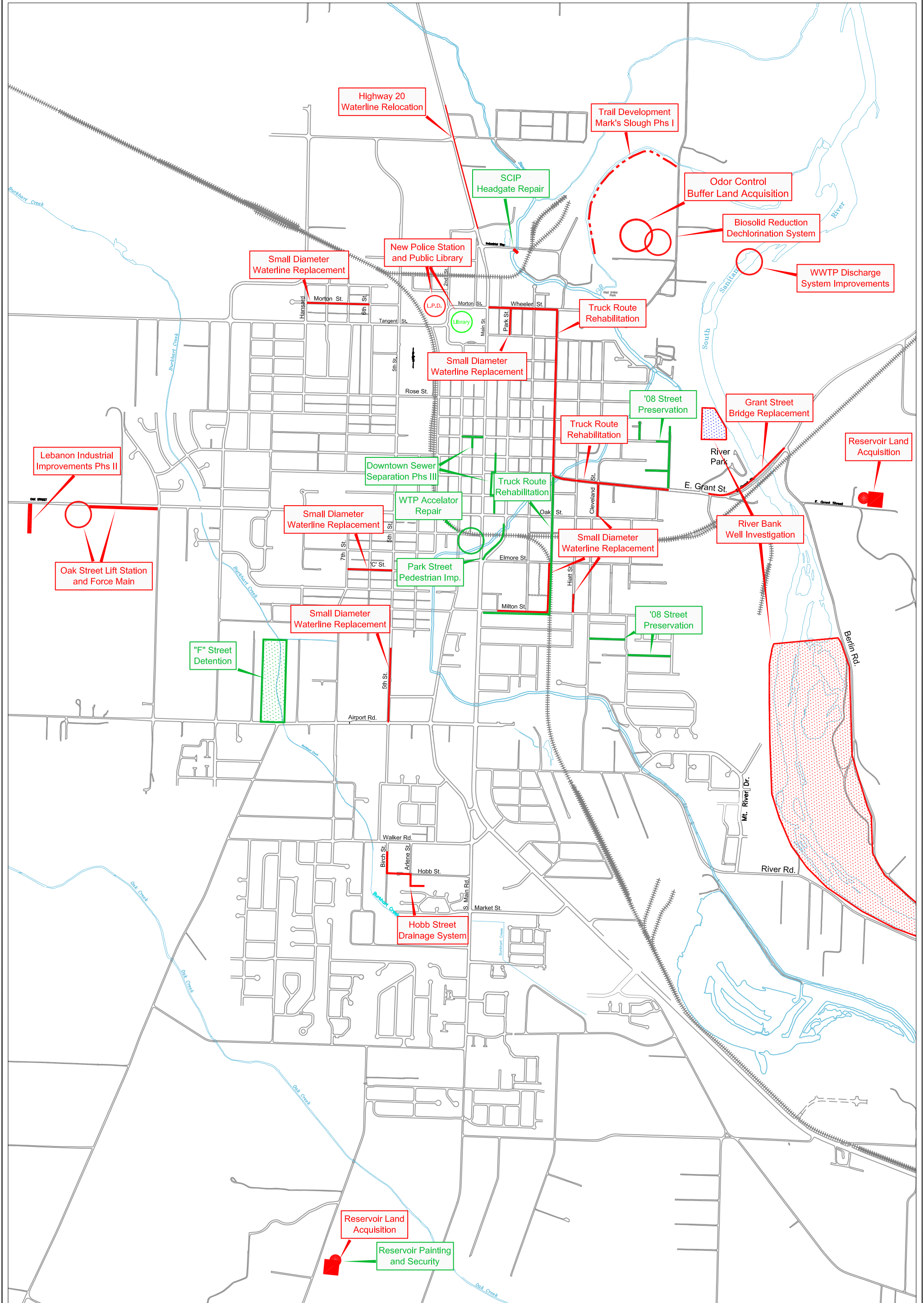
### **SYSTEMS DEVELOPMENT CHARGES - PARK IMPROVEMENTS - FUND 862:**

Parks Systems Development Charges, paid by all new development in the city, go into the Parks SDC Fund. The City may use the funds for land acquisition and purchase, installation and maintenance of park recreation equipment, landscaping, restroom facilities, improvements, lighting and irrigation.

The current SDC fee structure was adopted in August of 2005. As required by ORS 223.309 (1), projects eligible for funding are limited to capacity increasing projects specifically included in the Parks SDC System plan, Parks Master Plan, or the CIP plan.

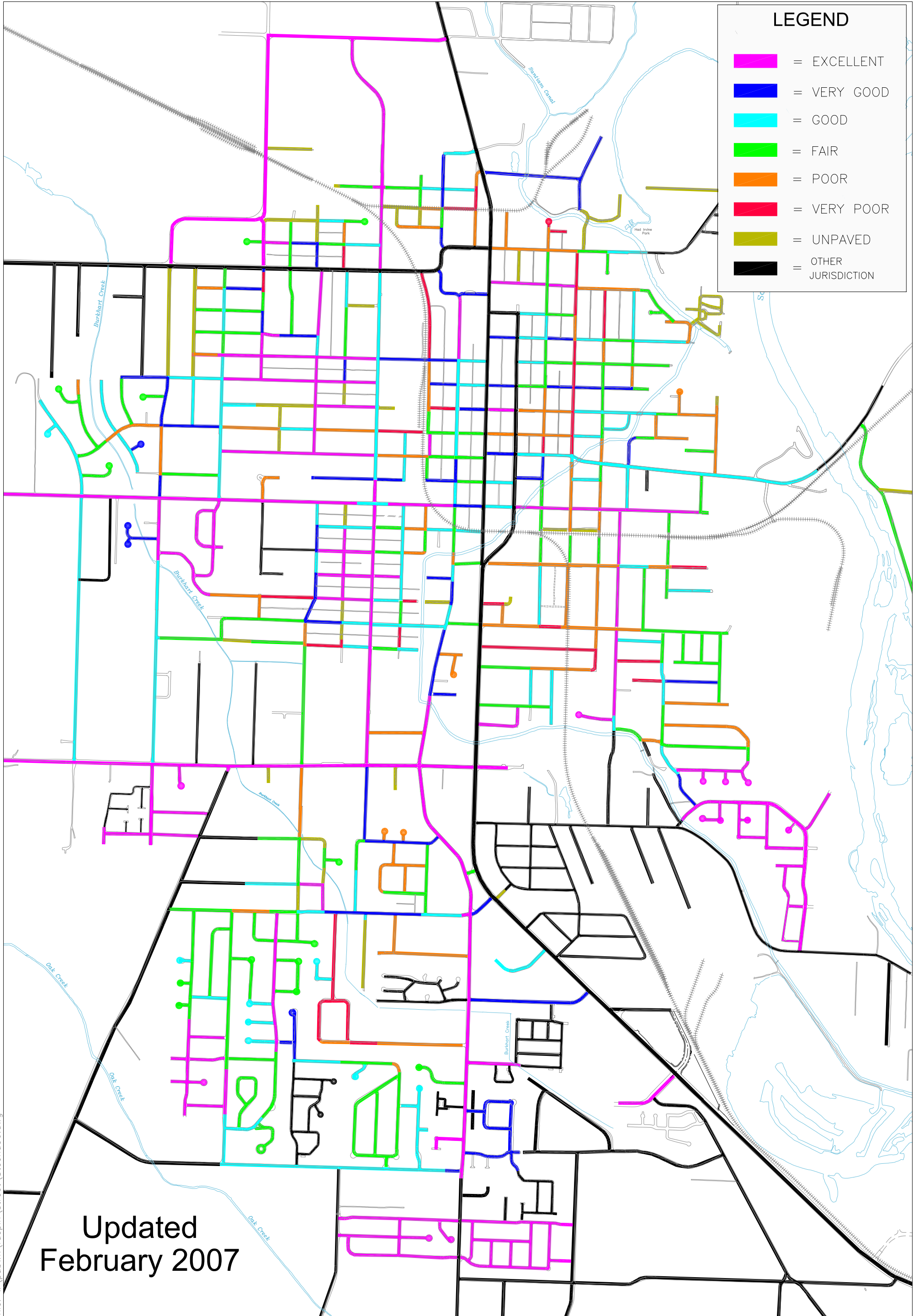
### **SYSTEMS DEVELOPMENT CHARGES PARKS REIMBURSEMENT - FUND 863:**

An SDC reimbursement fee is a charge for costs associated with capital improvements already constructed, or under constructed when the fee was established and for which capacity exists to meet growth. The restrictions placed on reimbursement fee proceeds are less restrictive than on improvement fee proceeds. Reimbursement fee proceeds can be spend on any capital improvement associated with the system for which the fee was collected regardless of its inclusion in an approved plan.



**CAPITAL IMPROVEMENT PLAN**  
**Project Location Map**  
**2007 Planned Projects**  
**2008 Proposed Projects**

# CITY OF LEBANON



## STREET CONDITION MAP

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# CAPITAL IMPROVEMENT PROGRAM FOR THE TRANSPORTATION SYSTEM

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# CAPITAL IMPROVEMENT PROGRAM FOR THE TRANSPORTATION SYSTEM

## INTRODUCTION

Currently, the City is without a major source of funding for street reconstruction projects. If transportation projects are to be funded and constructed within this Capital Improvement Program period, alternative sources of funding will need to be developed. Major street projects for the last five years, including the construction of new and the reconstruction of existing streets, have been funded by Lebanon's two major Urban Renewal Districts.

The City of Lebanon has developed a proactive approach in the preservation and maintenance of existing City streets. After reviewing several alternatives for funding street capital improvements, the Capital Improvement Program Committee and the City Council recommended increasing franchise utility fees and allocating the additional revenue specifically to street preservation. On April 8, 1998, the City Council approved proceeding with this funding source. However, in 2005 the City Council reduced the franchise fee transfer into the street capital improvement fund by approximately 70 to 80 percent. This leaves the street preservation program without a major source funding.

The primary purpose of the street preservation program is to provide safe transportation throughout the City street network. The Capital Improvement Program (CIP) includes a Street Preservation Program, which includes slurry sealing and overlaying streets that haven't fallen into the reconstruction category. A street preservation project is a street improvement project that requires only limited removal and replacement of isolated sections of the base rock below the asphalt. Saving the street surface before the street fails will conserve limited street funds because reconstruction projects are approximately four times as expensive as overlay projects. Street Preservation projects are prioritized based on traffic type and volume, the stability of the existing pavement and the subsurface material, and the degree of pavement deterioration. The City uses a computer program called Pavement Management System (PMS) to assist in prioritizing streets by condition. The PMS database was established in 1999, and is updated every other year.

The City adopted the Transportation System Plan (TSP) in January 2007 in order to comply with the Transportation Planning Rule. The TSP will act as a planning tool and "roadmap" in guiding future development of streets and will aid in securing street funding.

# Capital Improvement Program - Transportation System

## Project Cost Summary

Project Name	2007-08			2008-09			2009-10			2010-11			2011-12		
	Total Estimate	Fund	Projected Funding	Total Estimate	Fund	Projected Funding	Total Estimate	Fund	Projected Funding	Total Estimate	Fund	Projected Funding	Total Estimate	Fund	Projected Funding
Street Preservation Program	\$392,600	840	\$0	\$392,600	840	\$0	\$392,600	840	\$0	\$392,600	840	\$100,000	\$392,600	840	\$100,000
		571	\$0		571	\$0		571	\$0		571	\$120,000		571	\$120,000
Grant Street Bridge Replacement	\$1,510,000	805	\$1,300,000												
		882	\$210,000												
Truck Route Rehab. North	\$1,500,000	929	\$1,500,000												
Lebanon Industrial Improvements Ph. II	\$750,000	810	\$585,000												
		882	\$165,000												
Truck Route Rehab.: Milton & Williams				\$1,021,000	550	\$81,000									
					571	\$691,000									
					840	\$249,000									
Milton Street Lane Addition				\$42,000	840	\$42,000									
Park St Pedestrian Improvements				\$267,000	ODOT Grant	\$267,000									
12th Street Reconstruction (Hwy 34 to Vine)							\$1,600,000	840	\$100,000						
								571	\$120,000						
								882	\$150,000						
<b>Totals=</b>	<b>\$4,152,600</b>		<b>\$3,760,000</b>	<b>\$1,722,600</b>		<b>\$1,330,000</b>	<b>\$1,992,600</b>		<b>\$370,000</b>	<b>\$392,600</b>		<b>\$220,000</b>	<b>\$392,600</b>		<b>\$220,000</b>

1-2

Total Project Cost (2007-2011) = \$8,653,000  
 Available Proposed Funding = \$5,900,000  
 Deficient Funding = \$2,753,000



## **GRANT STREET BRIDGE REPLACEMENT**

**PROJECT YEARS:** 2006-08

**SUBMITTED BY:** Transportation System Plan

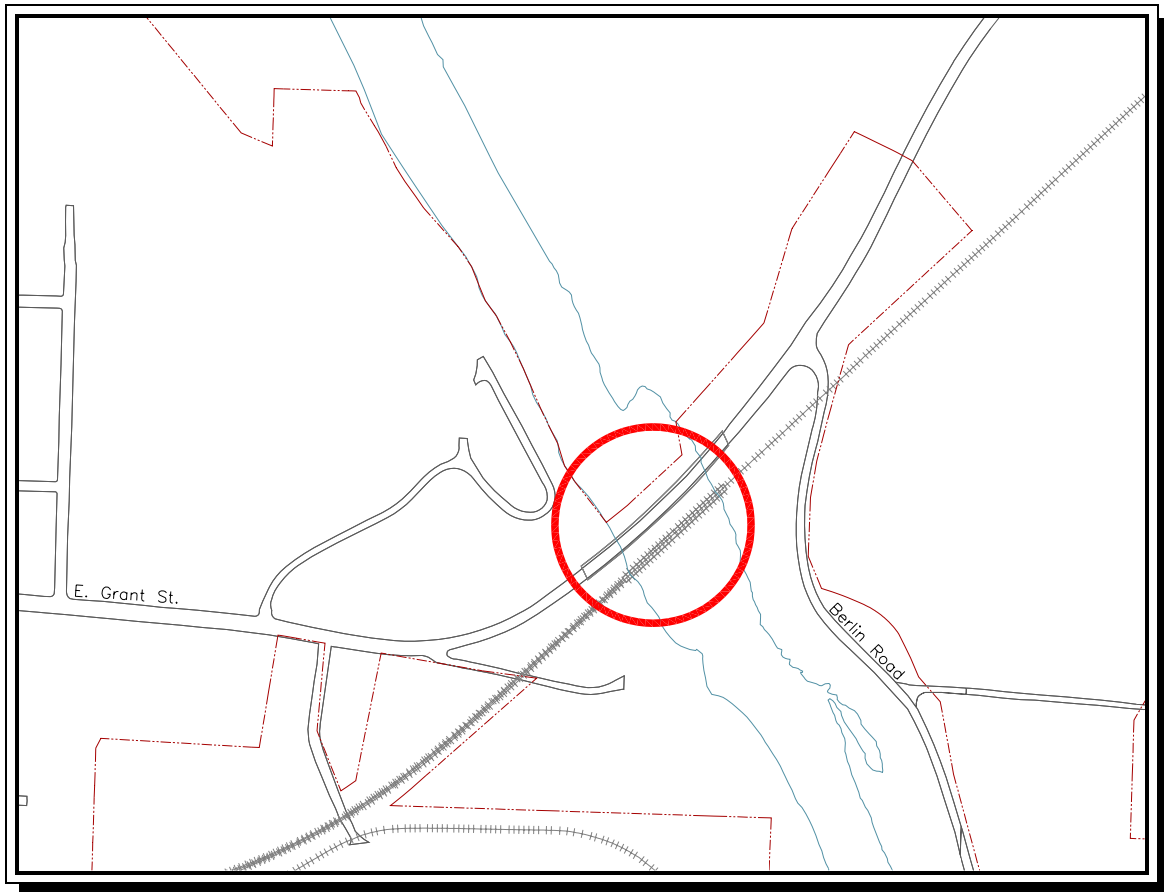
**DESCRIPTION:** This project is replacing the aged Grant Street bridge with a new bridge spanning the South Santiam River. Recent bridge inspection reports have shown significant deterioration of major bridge elements, prompting the need for a complete bridge replacement. The bridge work includes new road approaches, reconstructed embankments, and utility relocations.

Funding for this project was secured in 2004. The bridge design was completed a bid awarded, and is currently under construction, planned for 2007 completion.

**BUDGET PROJECTION:** \$1,500,000 Estimated 2007 Remaining Cost

**PROPOSED FUNDING:** OTIA III Grant

Project Location Sketch



## **STREET PRESERVATION PROGRAM**

**PROJECT YEARS:** 2007-11

**SUBMITTED BY:** City Staff

**DESCRIPTION:** The Street Preservation Program rehabilitates existing city standard streets through the use of asphalt overlay, slurry seal, crack seal, and/or spot repair. The program is an economical way to restore roadways without reconstructing the complete roadway section. This program will substantially extend the useful life of Lebanon's streets, reducing the need for more expensive street reconstruction projects.

**PROJECTED BUDGET:** \$1,963,000 for the 5 year CIP Plan

**PROPOSED FUNDING:** 840 - Street Capital Improvement Fund  
571 - STP Street Projects

<b>NEEDED FUNDING</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>TOTAL</b>
840-Street Capital Projects	\$272,600	\$272,600	\$272,600	\$272,600	\$272,600	\$1,363,000
571- STP Street Projects	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
<b><u>TOTAL</u></b>	<b>\$392,600</b>	<b>\$392,600</b>	<b>\$392,600</b>	<b>\$392,600</b>	<b>\$392,600</b>	<b>\$1,963,000</b>

## **STREET PRESERVATION PROGRAM**

The following list of projects has been compiled based on the 2001 Street Inventory Condition Map as rated by the City's PMS program. The project list for each year may change, based on the condition of the streets as they are periodically rated. Considerations such as traffic volume, weather conditions and traffic load may cause the streets to wear at differing rates. Therefore, streets may move up or down on the list from year to year. Also, all the streets listed each year may not be completed due to economic constraints such as the unit price of asphalt and labor costs.

### **ELIGIBLE PROJECT LIST:**

#### **2007**

Berry Street  
Jennings Street  
Pine Street (HWY 20 – Carroll St.)  
Hiatt Street (Jennings St. – Milton St.)

#### **2008**

Walnut Street  
Sherman Street (Dead End – Walnut St.)  
Ash Street (Walnut St. – Approx. 200' West)  
Carlson Drive  
Evans Drive  
Ralston Street

#### **2009**

Sherman Street (5<sup>th</sup> St. – 7<sup>th</sup> St.)  
Sherman Street (10<sup>th</sup> St. – Burkhardt Creek)  
Maple Street (10<sup>th</sup> St. – 12<sup>th</sup> St.)  
11<sup>th</sup> Street (Vine St. – Sherman St.)

#### **2010**

2<sup>nd</sup> Street (Oak St. – 'H' St.)  
Elmore Street (HWY 20 – Williams St.)

#### **2011**

Binshadler Street  
Glenwood Street

# TRUCK ROUTE REHAB., WHEELER, WILLIAMS (Wheeler to Grant) GRANT ST. & REEVES PARKWAY

**PROJECT YEARS:** 2007-08

**SUBMITTED BY:** Transportation System Plan

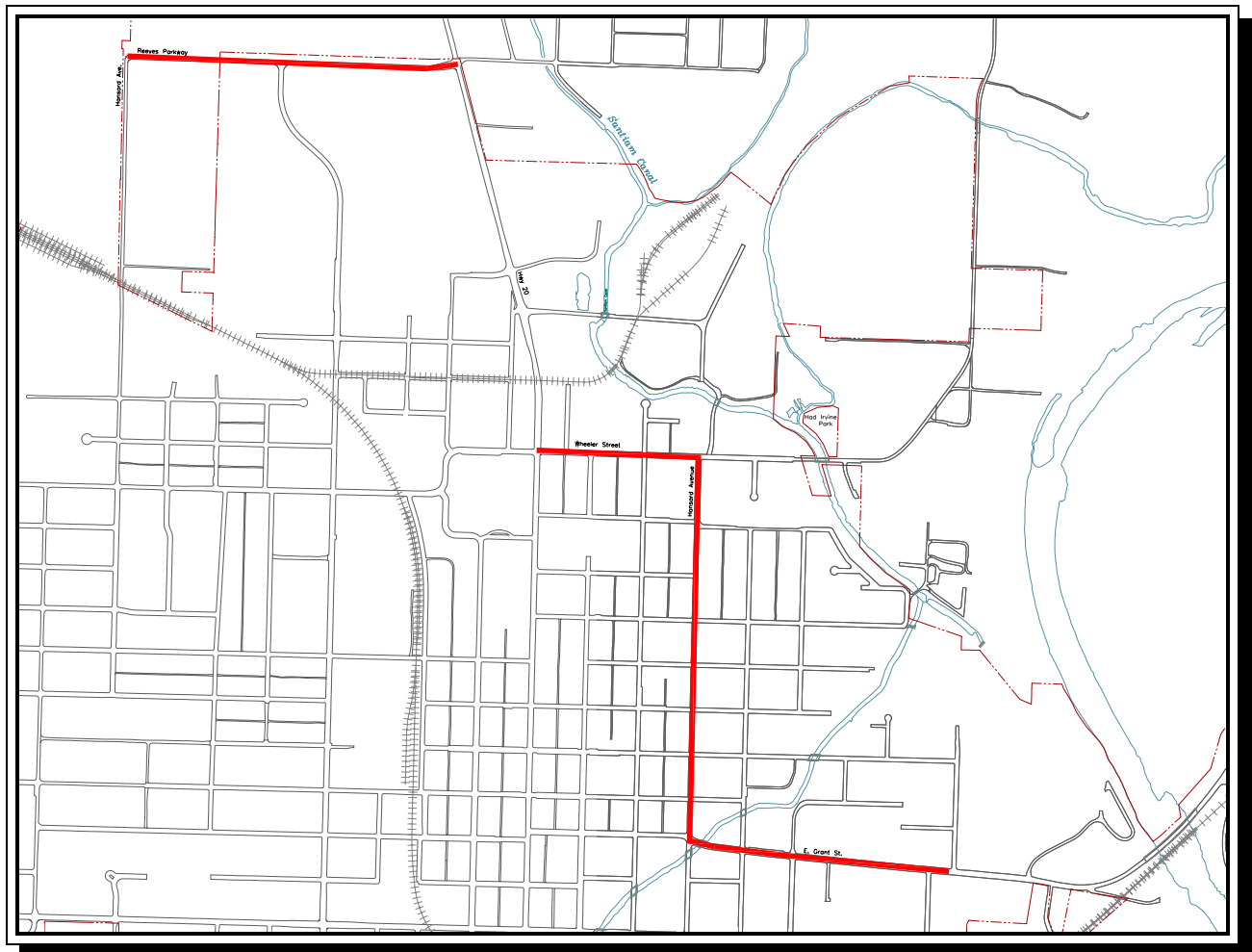
**DESCRIPTION:** This project will rehabilitate Wheeler Street, Williams (Wheeler to Grant), Grant Street (Williams to Grant St Bridge) and Reeves Parkway. The work will be confined to the existing roadway width. Rehabilitation will consist of overlaying the existing roadway with areas of base repair as warranted.

Wheeler Street and Williams Street need to be reconstructed. However, due to budget constraints they will be overlaid with minor base repair as needed.

**BUDGET PROJECTION:** \$1,500,000

**PROPOSED FUNDING:** 929- Northwest URD

Project Location Sketch



## LEBANON INDUSTRIAL IMPROVEMENTS Phase II

**PROJECT YEARS:** 2006-08

**SUBMITTED BY:** Transportation System Plan

**DESCRIPTION:** This project constructs the south bound portion of the Lebanon Parkway. Work consists of 500 LF of a 43' wide road, 16" water main, and 12" sanitary sewer will service industrial sites south of Oak Street and west of the Lebanon Airport.

**BUDGET PROJECTION:** \$760,000

**PROPOSED FUNDING:** Street Capital Project Fund - 840

### Project Location Sketch



**TRUCK ROUTE REHABILITATION, WILLIAMS STREET (Grant - Milton)**  
**AND MILTON STREET (Hwy 20 to Post St.)**

**PROJECT YEARS:** 2008-09

**SUBMITTED BY:** Transportation System Plan

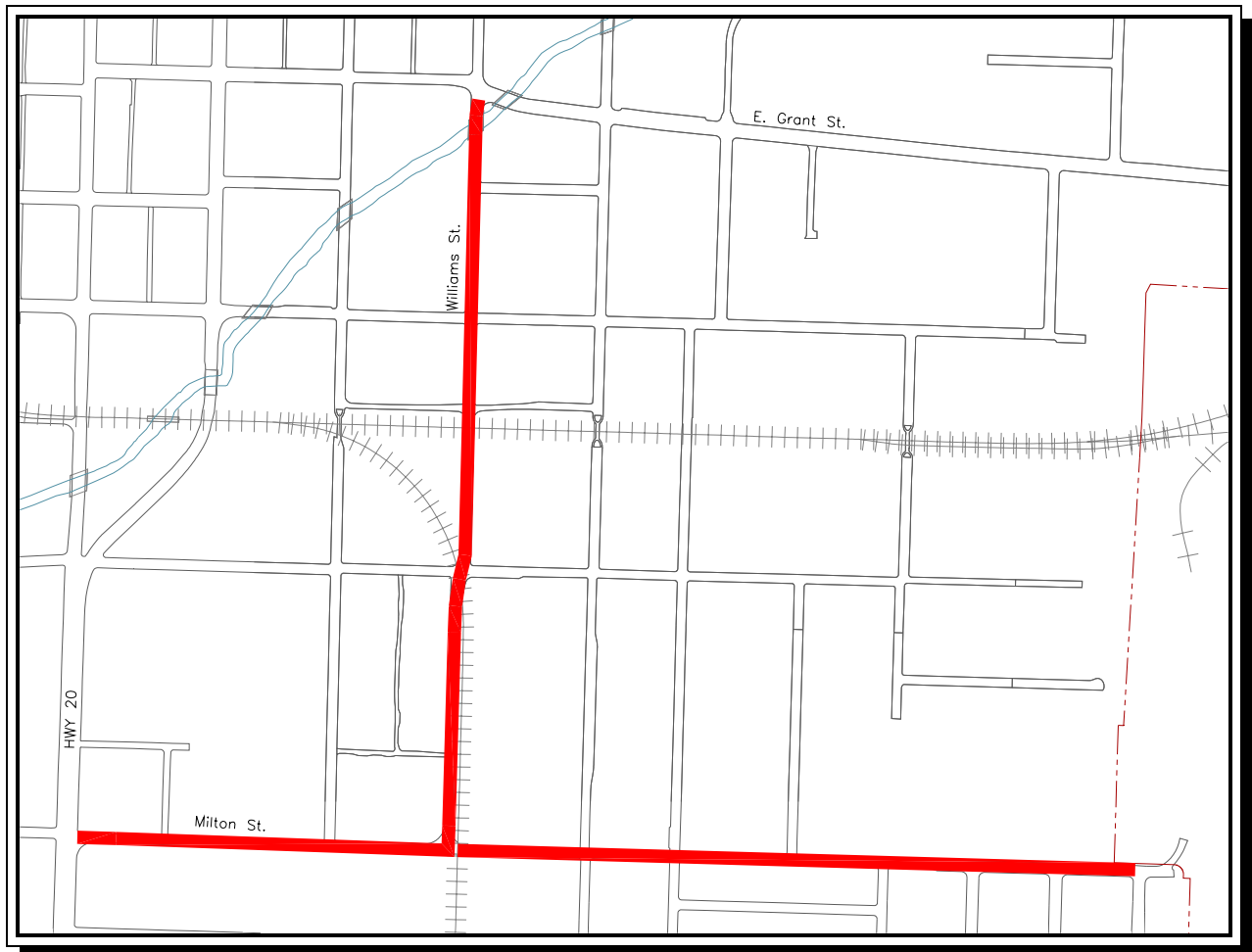
**DESCRIPTION:** This project will reconstruct Milton Street from Hwy 20 to Williams including replacing the deteriorated water line. William Street and Milton Street from Williams to Post Street will be overlaid with areas of base repair as needed.

Williams Street needs to be reconstructed. However, due to budget constraints it will be overlaid with minor base repair as needed.

**BUDGET PROJECTION:** \$1,350,000

**PROPOSED FUNDING:** Street Capital Project Fund - 840  
STP Fund - 571  
State Foot and Bike Path Fund - 550

**Project Location Sketch**



## MILTON STREET LANE ADDITION

**PROJECT YEARS:** 2008-09

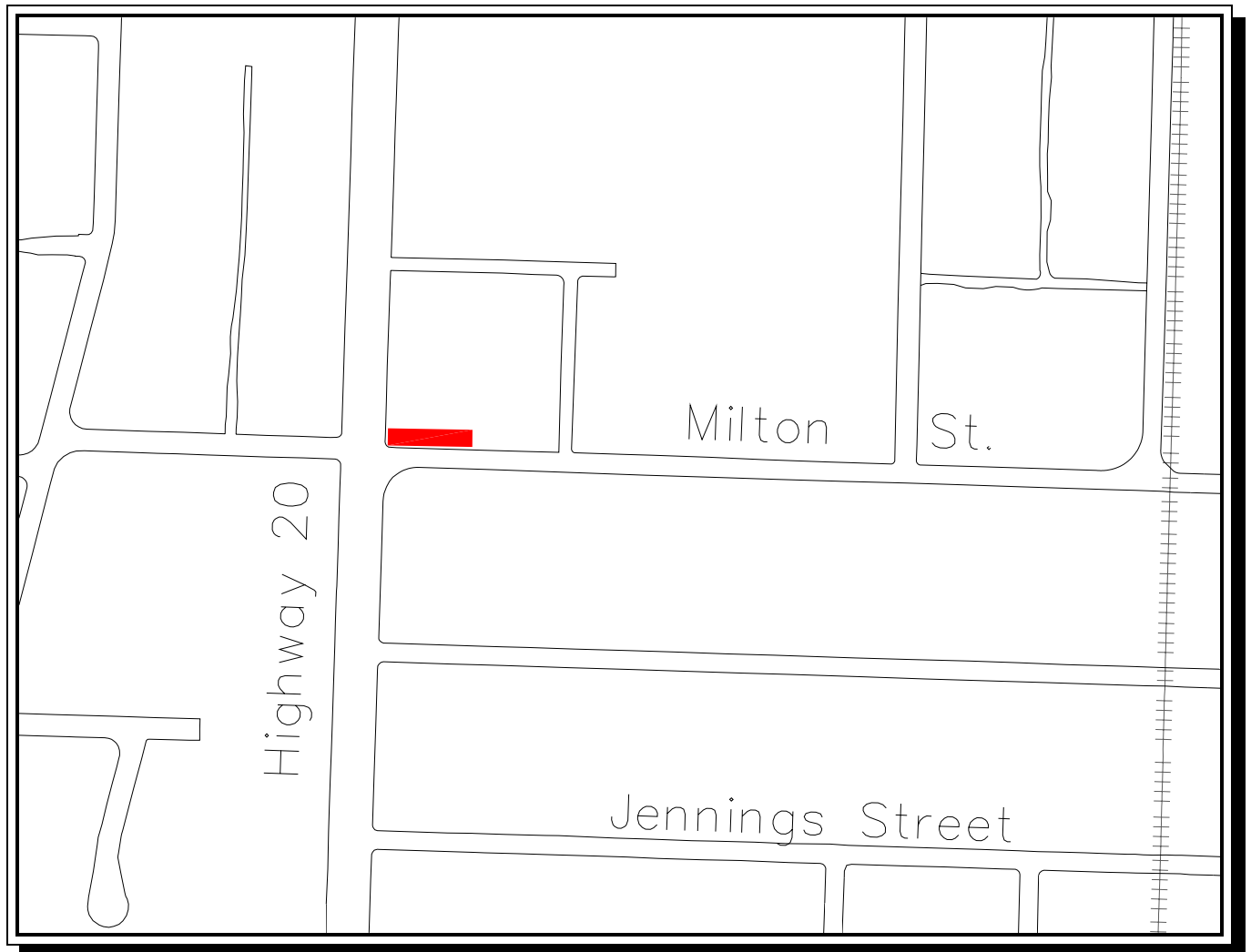
**SUBMITTED BY:** Transportation System Plan

**DESCRIPTION:** This project will widen the north side of Milton Street, approximately 125 feet plus transition area, at the intersection of Hwy 20. This project will be completed in conjunction with the Truck Route Rehabilitation.

**BUDGET PROJECTION:** \$42,000

**PROPOSED FUNDING:** Street Capital Project Fund - 840

### Project Location Sketch



## **PARK STREET PEDESTRIAN IMPROVEMENTS (Elmore – Oak)**

**PROJECT YEARS:** 2008-09

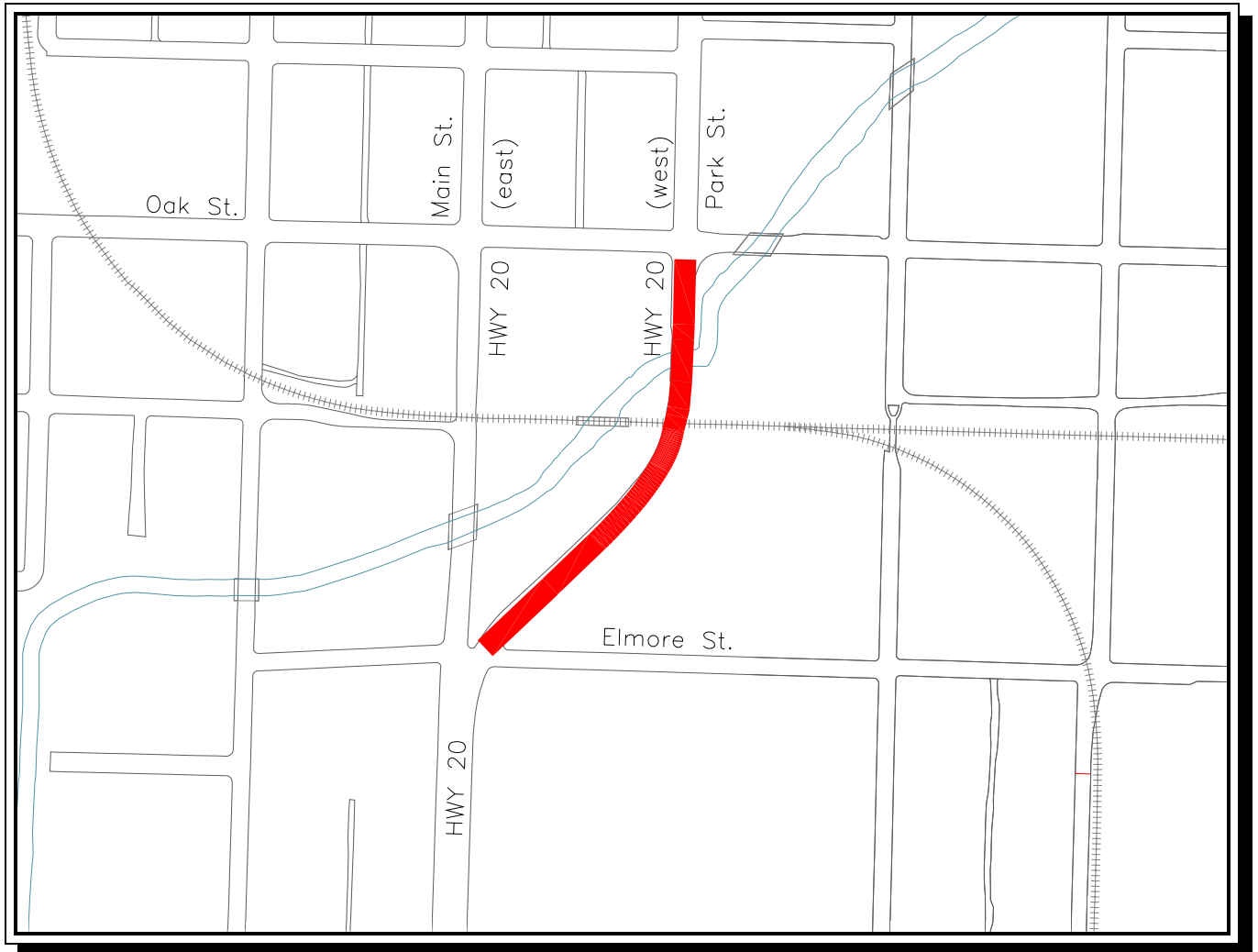
**SUBMITTED BY:** Transportation System Plan

**DESCRIPTION:** This project will add sidewalk to the west side of Highway 20 from Elmore Street to the Albany-Lebanon Canal. This project includes an 8" thick sidewalk and a new pedestrian bridge over the canal adjacent to the existing highway bridge.

**PROJECTED BUDGET:** \$267,000

**PROPOSED FUNDING:** Grant – ODOT

**Project Location Sketch**





## 12<sup>th</sup> STREET RECONSTRUCTION (HIGHWAY 34 TO VINE STREET)

**PROJECT YEARS:** 2009-10

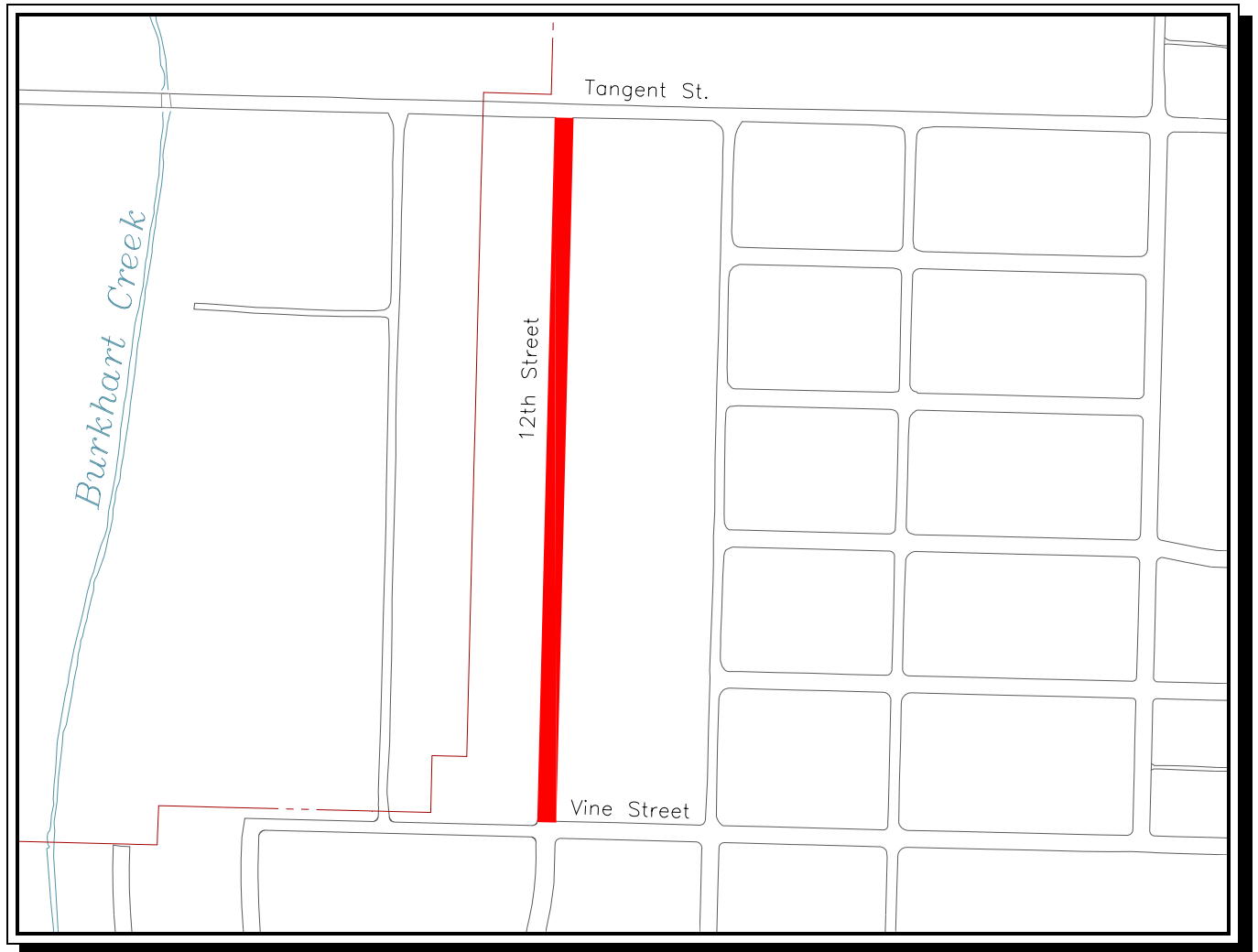
**SUBMITTED BY:** Transportation System Plan

**DESCRIPTION:** This project will upgrade and complete this section of 12<sup>th</sup> Street to a paved collector street. Work includes street, curbs, sidewalk, drainage, water, and sewer.

**PROJECTED BUDGET:** \$1,600,000

**PROPOSED FUNDING:** System Development Charges  
Water Funds  
Transportation Funds

Project Location Sketch



# **FUTURE PROJECTS**

## AIRWAY ROAD (Oak – Airport)

**PROJECT YEARS:** Future

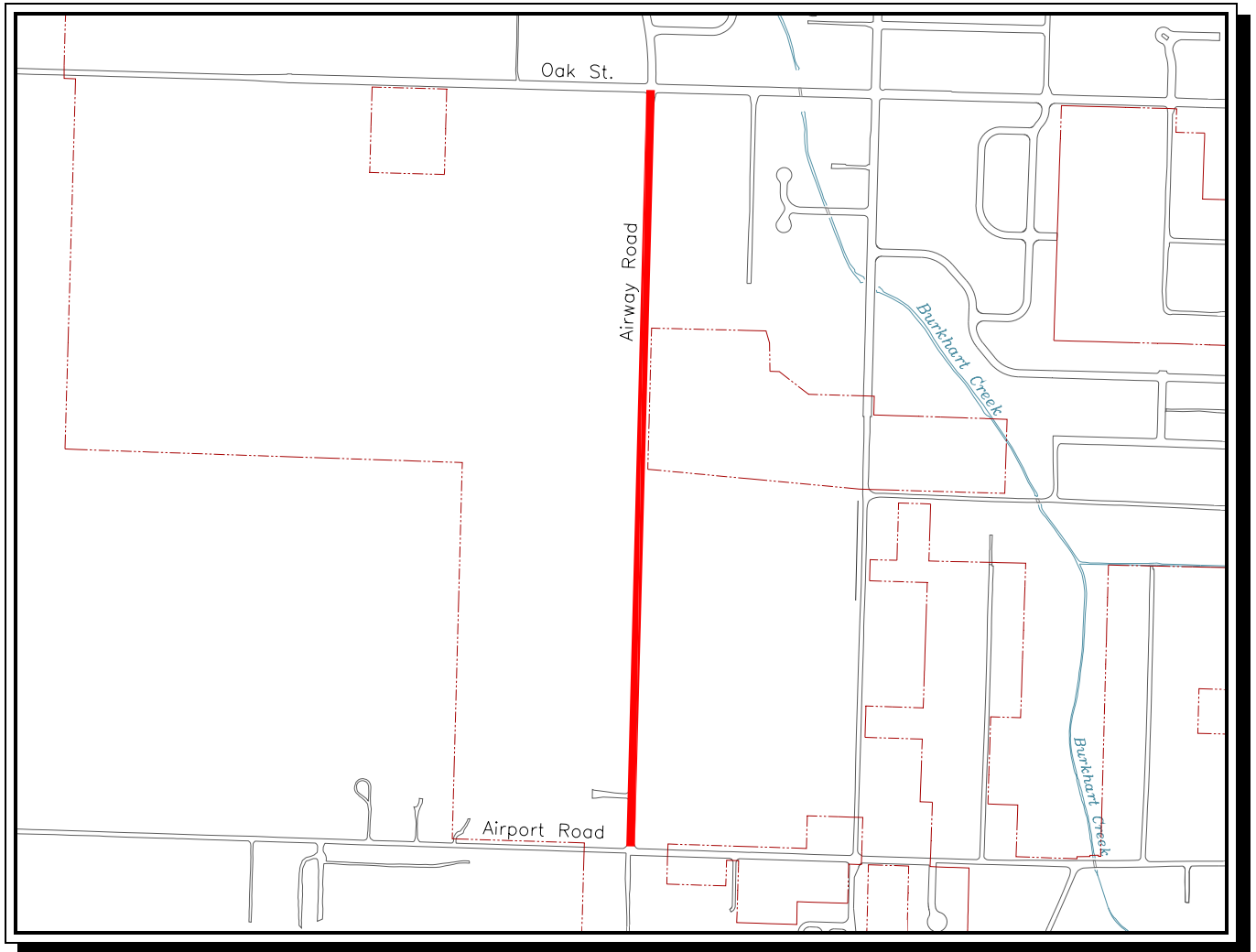
**SUBMITTED BY:** Transportation System Plan

**DESCRIPTION:** This existing portion of Airway Road is a county standard street, two travel lanes with narrow shoulders and deep ditches. This project would improve Airway road to city standards, with curbs, gutters, and sidewalks.

**PROJECTED BUDGET:** \$1,760,000

**PROPOSED FUNDING:** Street Capital Improvement Fund  
STP Streets Projects  
Local Improvement District

Project Sketch Location



## 7<sup>TH</sup> STREET (KEES – WASSOM)

**PROJECT YEARS:** Future

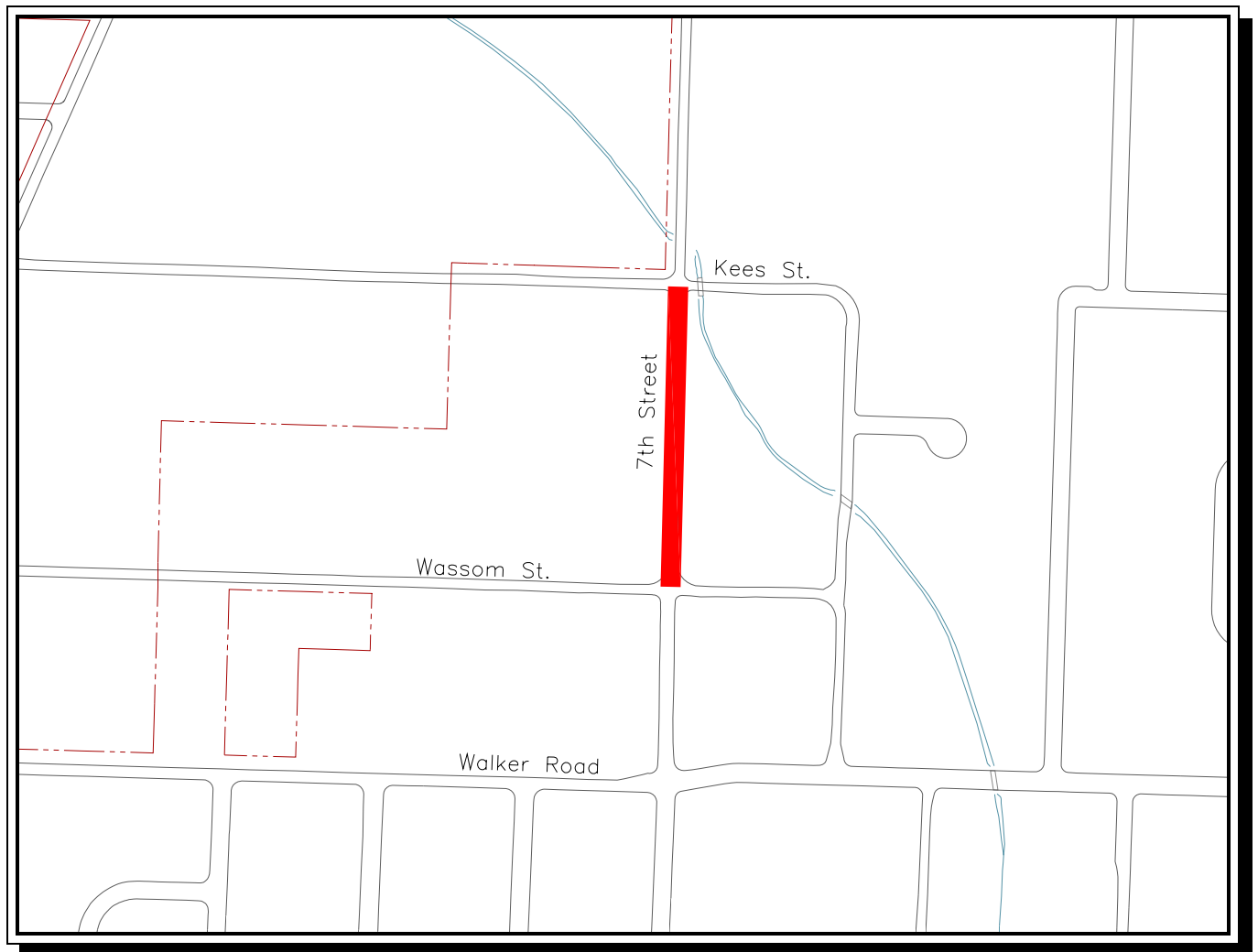
**SUBMITTED BY:** Transportation System Plan

**DESCRIPTION:** This project would reconstruct 7<sup>th</sup> Street from Kees Street to Wassom Street. The primary concern of this project is pedestrian safety. The project includes street, curbs, bike lanes, sidewalks, drainage, water, and sewer improvements.

**PROJECTED BUDGET:** \$877,200

**PROPOSED FUNDING:** Street Capital Improvement Fund  
System Development Charge

Project Location Sketch



## BRIDGE MAINTENANCE AND REPAIR

**PROJECT YEARS:** Future

**SUBMITTED BY:** City Staff

**DESCRIPTION:** The City of Lebanon owns and maintains 13 bridges. These bridges have a finite lifespan until replacement becomes necessary. Maintenance of these bridges is vital to ensure the maximum bridge service life is realized and costly bridge replacements are minimized.

The State of Oregon inspects the City's bridges on a cyclic basis. Many of the bridges are inspected annually. Some bridges are inspected once every two years. Bridges with significant wear or known issues are monitored more often as determined by the State bridge inspection program.

The table below lists the City bridges and recommended repairs. This list is not a complete bridge inventory. Only bridges with recommended repairs are included in this list. Further detail on recommended repairs and bridge inspection criteria, refer to the individual bridge inspection reports.

**BUDGET PROJECTION:** \$133,100

**PROPOSED FUNDING:** Transportation Funds

### BRIDGE REPAIRS (2005)

No	Bridge ID #	Bridge Location	Last Inspection	Recommended Repair(s)	Cost	Cost per Bridge
1	43B001	Ash Street	8/11/2005	Install channel protection Clearing & brushing	\$5,000 \$500	<b>\$5,500</b>
2	43B002	E Street	8/15/2005	Crack seal	\$500	<b>\$500</b>
3	43B003	Grant Street (Intersection of Grant and Williams)	8/11/2005	Repair concrete spalls and delaminations Clearing & brushing Install scour countermeasures/Repair scour	\$800 \$400 \$2,000	<b>\$3,200</b>
4	43B004	Grove Street	8/11/2005	Maintain drains Install scour countermeasures/Repair scour	\$500 \$10,000	<b>\$10,500</b>
5	43B005	Hiatt Street	8/11/2005	Crack seal Maintain pavement Clearing & brushing Repair bridge member or connections Install channel protection	\$3,000 \$6,000 \$500 \$4,000 \$5,000	<b>\$18,500</b>

6	43B006	Oak Street	8/11/2005	Monitor slab for cracks and delamination Crack seal & chip seal bridge surface Clearing & brushing Install scour countermeasures/Repair scour	\$200 \$1,500 \$1,000 \$4,000	<b>\$6,700</b>
7	43B007	2nd Street (Adjacent to WTP)	8/11/2005	Replace wearing surface Repair approach road Replace east side curbs Clearing & brushing Clean and paint steel rails & repair concrete posts Abutment repair	\$10,000 \$3,000 \$4,000 \$500 \$2,000 \$10,000	<b>\$29,500</b>
8	43B008	2nd Street	8/11/2005	Clean and spray corroded metal Monitor bank erosion	\$500 \$200	<b>\$700</b>
9	43B009	North Williams Street (North of Wheeler)	8/15/2005	Deck resurfacing Install scour countermeasures/Repair scour	\$15,000 \$10,000	<b>\$25,000</b>
10	43B010	Williams Street (Intersection of Grant and Williams)	8/11/2005	Maintain pavement Rebuild approaches	\$2,000 \$10,000	<b>\$12,000</b>
11	43B120	Industrial Way	8/15/2005	Crack seal Clearing & brushing Abutment repair	\$500 \$500 \$20,000	<b>\$21,000</b>

**TOTAL,  
RECOMMENDED  
REPAIRS:                    \$133,100**

## **BERLIN ROAD (BREWSTER – CITY LIMITS)**

**PROJECT YEARS:** Future

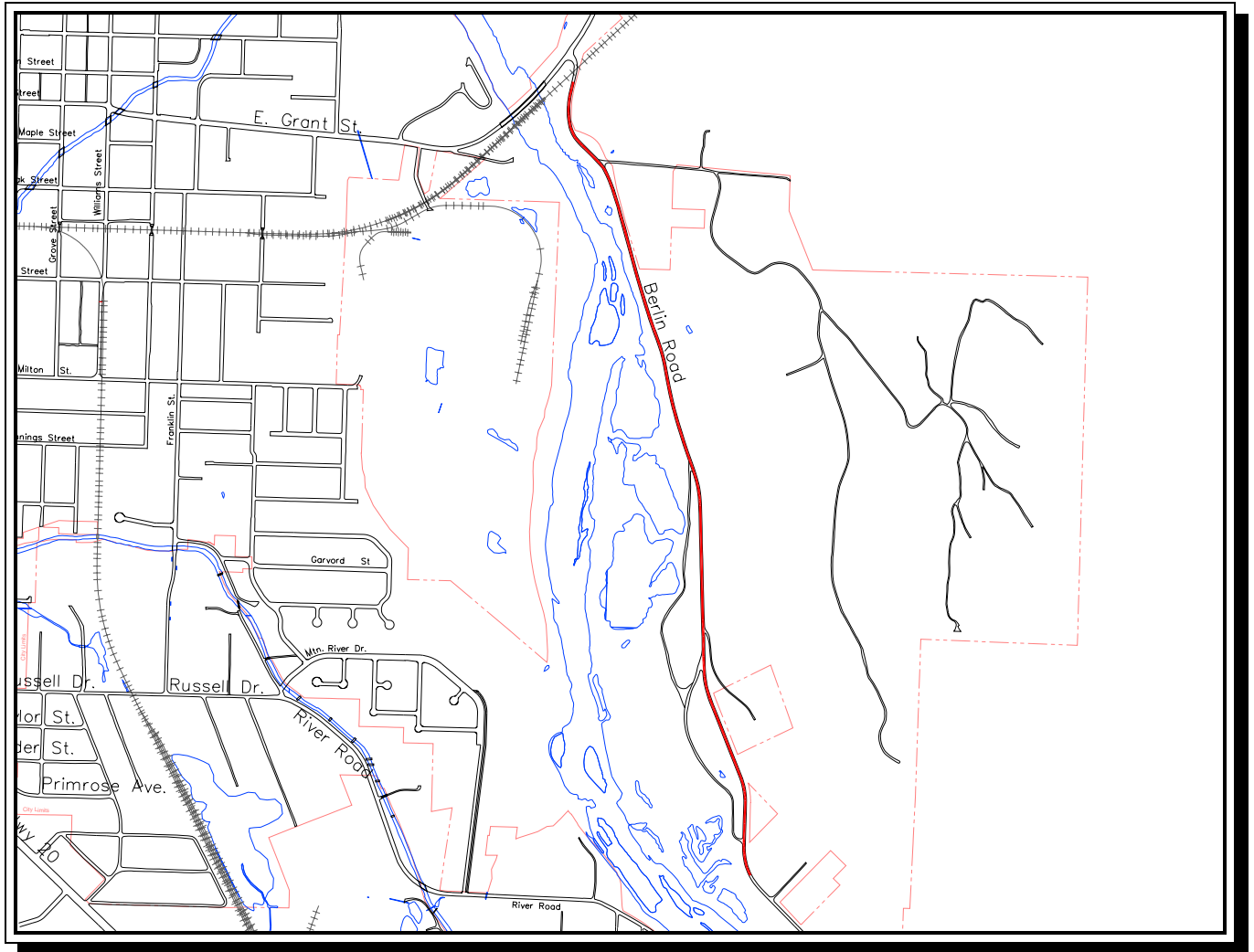
**SUBMITTED BY:** Transportation System Plan

**DESCRIPTION:** This project will reconstruct Berlin Road from Brewster Road to the City Limits. The project will replace the county standard road with a city collector street thus increasing capacity and improving pedestrian safety. The project includes street, curb & gutter, and multi-use path.

**PROJECTED BUDGET:** \$3,200,000

**PROPOSED FUNDING:** Street Capital Improvement Fund  
System Development Charge

### Project Location Sketch



## **PAST CIP PROJECT ACCOMPLISHMENTS**

### **1998 MAJOR ACCOMPLISHMENTS**

#### **HANSARD AREA INFRASTRUCTURE IMPROVEMENTS PHASE I**

Hansard Phase I improvements included the construction of Reeve's Parkway from Highway 20 to Hansard Avenue for approximately 2400 lf of new roadway construction. The project also included water line improvements starting at Pennington Seed on Hansard and ending near the Lebanon Community Hospital on Highway 20 for approximately 5500 lf of new water line construction. To compensate for unavoidable wetland impacts a 0.72 acre wetland mitigation site was constructed just west of the Hansard Avenue/Reeve's Parkway intersection.

#### **HANSARD AREA INFRASTRUCTURE IMPROVEMENTS PHASE II "OFF HWY"**

The "Off Highway" improvements included the overlay of Reeve's Parkway and Hansard Avenue from Morton to Reeve's Parkway. A new 400 lf storm drainage system was constructed on Hansard from Harrison Street to Morton where it will match into a new drainage system to be constructed during the Hansard "On Highway" Improvement project.

### **1999 MAJOR ACCOMPLISHMENTS**

#### **HANSARD AREA INFRASTRUCTURE IMPROVEMENTS "ON HIGHWAY"**

This project was greatly modified due to property acquisition and funding issues. When ODOT completed improvements to Tangent Street as part of the Highway 34 project this summer all parts of the project with available funds were completed. The improvements to the highway included street reconstruction, curb and gutter, sidewalks, driveways, water line and storm drain. The remainder of the work included in the original project along Harrison and 12<sup>th</sup> Streets is not scheduled for construction at this time.

#### **HIGH PRIORITY SIDEWALKS, PHASE 5**

The final phase of the High Priority Sidewalk program was completed this summer. Sidewalks and driveways were constructed at three locations.

### **2000 MAJOR ACCOMPLISHMENTS**

#### **SOUTH MAIN, AIRPORT TO VAUGHN**

South Main was widened including new sidewalks, driveways, and curb and gutter from Airport to Vaughn. A traffic signal at Market Street was also installed. The project included a complete update of city utilities including water line, storm drainage and sanitary sewer improvements.

#### **AIRPORT ROAD, 7<sup>TH</sup> TO WEST CITY LIMITS**

The County assumed responsibility for the design and administration of this project. The City contributed for the, water, sidewalk and some street improvements.



## STREET PRESERVATION PROGRAM

The Pavement Management System Database was updated with new field data collected in the Summer of 1999. The first round of preservation projects was completed during the summer of 2000. The following streets were overlaid: 8<sup>th</sup> Street from Walker Road to Cheery Blossom Lane, 5<sup>th</sup> Street from "F" Street to Airport Road, 7<sup>th</sup> Street from Tangent Street to Grant Street.

## 2001 MAJOR ACCOMPLISHMENTS

### STREET PRESERVATION PROGRAM

The Street preservation program continued with the following streets being overlaid: Oak Street from 2<sup>nd</sup> Street to west City Limits, Grant Street from 5<sup>th</sup> Street to 10<sup>th</sup> Street, and 7<sup>th</sup> Street from Tangent to Grant Street.

### 5<sup>TH</sup> AND OAK STREET SIGNAL

The intersection of 5<sup>th</sup> and Oak Street was improved with the installation of a signal, sidewalks and the addition of left turn lanes on Airport and 5<sup>th</sup> Street.

### 2<sup>ND</sup> STREET BRIDGE

The bridge over the Albany-Lebanon canal on 2<sup>nd</sup> Street between "J" and "H" Streets was widened to accommodate pedestrians and to improve visibility. This project completed the improvements to 2<sup>nd</sup> Street between Airport Road and Oak Street.

## 2002 MAJOR ACCOMPLISHMENTS

### STREET PRESERVATION PROGRAM

The Street preservation program continued with the following streets being overlaid: 12<sup>th</sup> Street from Oak Street to Burkhart Creek, East Oak Street from Highway 20 to River Street, and Franklin Street from Oak Street to Water's Edge.

### 5<sup>TH</sup> STREET EXTENTION

The construction of the new Pioneer School triggered the extension of 5<sup>th</sup> Street from Mary Street to Reeve's Parkway. The project included the construction of sidewalk, curb and gutter, waterline and storm drainage improvements.

### DOWNTOWN BEAUTIFICATION PHASE 1

In 1999, the City of Lebanon was awarded federal grant funds by the Oregon Department of Transportation to enhance and beautify downtown Main Street. The project includes pedestrian, bicycle, and landscape improvements. These include curb extensions, covered bicycle parking, benches, water fountains, trash receptacles, street trees, and a new public restroom at Ralston Park. The area of downtown included in this project is Main Street from Vine Street to Oak Street. This year Phase 1 of the improvements were constructed which included street lights and street trees. Phase 2 is scheduled for the summer of 2003.

## **2003 MAJOR ACCOMPLISHMENTS**

### **STREET PRESERVATION PROGRAM**

The Street preservation program continued with the following streets being overlaid:

5 <sup>TH</sup> Street (Mary Street – Tangent St.)	Dodge Street (HWY 20 – Williams St.)
9 <sup>TH</sup> Street (Isabella St. – Vine St.)	Rose Street (7 <sup>TH</sup> St. – 10 <sup>TH</sup> St.)
Isabella Street (9 <sup>TH</sup> St. Intersection – Approx. 200' East)	
Cedar Street	Hemlock Street

## **2004 MAJOR ACCOMPLISHMENTS**

### **STREET PRESERVATION PROGRAM**

The Street preservation program continued with the following streets being overlaid:

Vine Street (5 <sup>th</sup> St. – 12 <sup>th</sup> St.)	Ash Street (5 <sup>th</sup> St. – 7 <sup>th</sup> St.)	'B' Street (5 <sup>th</sup> St. – 7 <sup>th</sup> St.)
'C' Street (4 <sup>th</sup> St. – 7 <sup>th</sup> St.)	'D' Street (5 <sup>th</sup> St. – 7 <sup>th</sup> St.)	6 <sup>th</sup> Street ('A' St. – 'D' St.)
2 <sup>nd</sup> Street (Academy St. – Rose St.)		

### **7<sup>TH</sup> STREET RECONSTRUCTION**

This project reconstructed 7<sup>th</sup> Street from Airport Road to Kees Street and is driven by its location next to Cascades Elementary. The primary concern of this project is pedestrian safety. The project included street, curbs, bike lanes, sidewalks, storm drainage, water, and sewer improvements.

## **2006 MAJOR ACCOMPLISHMENTS**

### **NW INDUSTRIAL AREA IMPROVEMENTS**

This project reconstructed Hansard Avenue from Hwy 34 (Tangent St.) to Reeves Parkway, Harrison Street from Hansard to 12<sup>th</sup> Street, and the construction of 12<sup>th</sup> Street from Harrison to Hwy 34 (Tangent St.)

### **GRANT STREET BRIDGE REPLACEMENT**

This project has seen the construction of the temporary work bridge, installation of the new bridge bents and support columns, the placement of the mid span girders, and formwork for those spans.

# CAPITAL IMPROVEMENT PROGRAM FOR THE WASTEWATER SYSTEM

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# CAPITAL IMPROVEMENT PROGRAM FOR THE WASTEWATER SYSTEM

## INTRODUCTION

The Lebanon Wastewater Treatment Plant (WWTP) is located at 33110 Tennessee Road. The wastewater collection system conveys wastewater from its sources to the Wastewater Treatment Plant for processing. The entire Lebanon sewer collection system is currently made up of approximately 46 miles of wastewater collection pipe lines that vary in size from 6 to 54 inches in diameter. Currently the City contracts with Operations Management International (OMI) to run the Wastewater Treatment Plant.

The purpose of the Capital Improvement Program (CIP) for the wastewater system is to identify the projects that are needed to upgrade and expand the existing system for future users and to ensure that the system remains functional for current users. The primary area of concern in the wastewater collection system is to replace existing deteriorated sanitary sewers. The primary areas of concern at the Wastewater Treatment Plant are capacity to serve an expanding customer base and technology improvements to meet state and federal regulatory requirements.

To effectively plan for the development of the wastewater system, an engineering consultant, West Yost & Associates, was employed to develop a Facilities Plan for the Wastewater Treatment Plant. City Council adopted the WWTP Facility Plan in October of 2004. The document provides several recommendations for improvements to the WWTP. The recommended improvements are intended to meet current state and federal regulatory requirements for the WWTP. The recommended improvements also address expansion of the plant's capacity.

The recommended projects are broken down into four phases. Phase I projects will help increase the capacity of the WWTP and help meet regulations governing the quality of the plant effluent. Phase II through Phase IV improvements continue to increase plant capacity and address issues of possible future regulations governing the quality of the plant effluent.

Lebanon is currently under a National Pollution Discharge Elimination (NPDES) permit issued February 2000, with the Oregon State Department of Environmental Quality. This permit outlines the regulatory compliance requirements that the City must adhere to when discharging treated wastewater. Lebanon has applied for a new NPDES permit which is currently being reviewed by DEQ.

# Capital Improvement Program - Wastewater System

## Project Cost Summary

Project Name	2007-08			2008-09			2009-10			2010-11			2011-12		
	Total Estimate	Fund	Funding	Total Estimate	Fund	Projected Funding	Total Estimate	Fund	Projected Funding	Total Estimate	Fund	Projected Funding	Total Estimate	Fund	Projected Funding
Odor Control Buffer Land Acquisition	\$67,600	470	\$0	\$67,600	470	\$0	\$67,600	470	\$0	\$67,600	470	\$0	\$67,600	470	\$0
Sewer Replacement Program	\$200,000	475	\$200,000	\$200,000	475	\$200,000	\$200,000	475	\$200,000	\$200,000	475	\$200,000	\$200,000	475	\$200,000
WWTP Effluent Discharge Improve.	\$2,200,000	475	\$2,200,000												
Biosolids Reduction Project	\$3,500,000	475	\$3,500,000												
Oak Street Lift Sta. & Force Main	\$466,000	General Fund	\$466,000												
Downtown Sewer Separation P.III				\$875,000	475	\$875,000									
Secondary Clarifier							\$4,179,000	475	\$4,179,000						
Downtown Sewer Separation P.IV							\$758,000	475	\$758,000						
Totals=	\$6,433,600		\$6,366,000	\$1,142,600		\$1,075,000	\$5,204,600		\$5,137,000	\$267,600		\$200,000	\$267,600		\$200,000

Total Project Costs (2007-2011) = \$13,316,000  
 \*Available Funding = \$12,978,000  
 Deficient Funding = \$338,000

\* Funding for projects listed in the Wastewater Section in Fund 475 assumes wastewater rate increases in years 2008, 2009, and 2010

## ODOR CONTROL - BUFFER LAND ACQUISITION

**PROJECT YEAR:** 2007 – 2011 (When Land becomes Available)

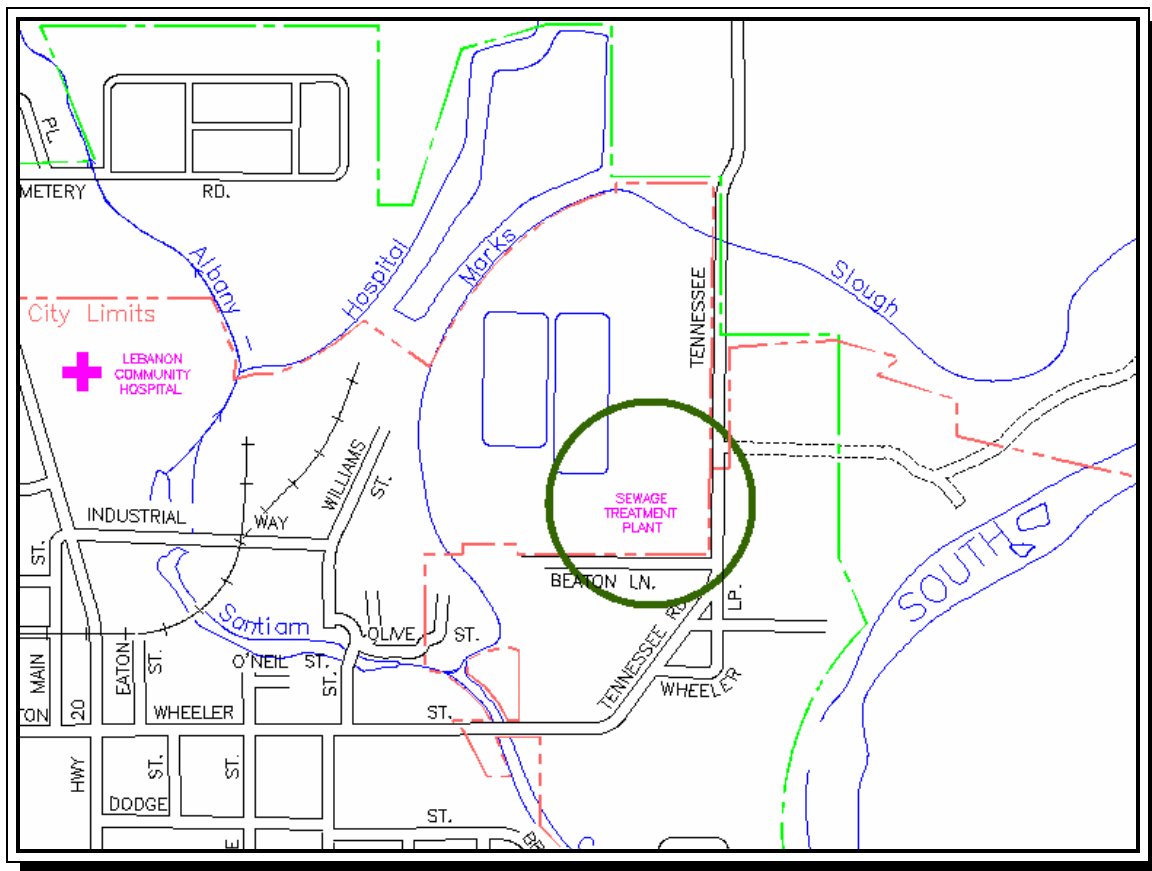
**SUBMITTED BY:** Wastewater Treatment Facility Plan

**DESCRIPTION:** The Wastewater Treatment Plant Facility Plan recommends purchasing land adjacent to the treatment plant as it becomes available. The presence of buffer lands around the plant will ensure that nuisance odors related to the headworks or occasional plant upsets are minimized. This option is less expensive than retrofitting the headworks and aeration basin with odor scrubbing equipment

**BUDGET PROJECTION:** \$338,000 over 5 years, breaks down to \$67,600 per year.

**PROPOSED FUNDING:** 470 - Wastewater Utility Capital Outlay (100%)

### Project Sketch Location



## **SANITARY SEWER REPLACEMENT PROGRAM**

**PROJECT YEAR:** Annual Program

**SUBMITTED BY:** Wastewater Facility Study

**DESCRIPTION:** The current Wastewater Facility Study recommended that significant funds should be invested in the Capital Improvement Plan to replace pipes that are undersized and/or old and deteriorated. Funds included in this Capital Improvement Program target pipes whose service life has been depleted and those pipes which service life will end within the next five years. The criteria for pipe replacement are based on the physical integrity of the pipes not solely on the infiltration rate into the system.

**BUDGET PROJECTION:** \$1,000,000 for the current 5-year CIP period

**PROPOSED FUNDING:** 470 - Wastewater Utility Capital Outlay

### **2007-08 POSSIBLE PROJECTS**

Milton & Wheeler Streets  
4<sup>TH</sup> & "D" Street  
Alley – Rose to Tangent between 6<sup>th</sup> & 7<sup>th</sup>  
Main Street & Elmore Street  
Park Street & Harden Street

### **FUTURE PROJECTS**

Existing Westside Interceptor 6<sup>th</sup> & Walker to 7<sup>th</sup> & Airport  
Park Street (Milton - Harden)  
"C" Street (6<sup>th</sup> - 7<sup>th</sup>)  
Elmore Street (Main - 2<sup>nd</sup>)  
"D" Street (3<sup>rd</sup> - 4<sup>th</sup>)  
6<sup>th</sup> & 7<sup>th</sup> Alley Street (Tangent-Carolina)  
Carolina Street (5<sup>th</sup> - 6<sup>th</sup>)  
Cooper Street (Cox - "H")  
Park/Grove Alley (Ash - Sherman)  
9<sup>th</sup> Street (Academy - Tangent)  
Academy Street (9<sup>th</sup> - 8<sup>th</sup>)  
N. Kees Street (2<sup>nd</sup> - Main)  
Street Preservation Program  
Roadway Reconstruction Project  
Special Projects as Development Dictates

# BIO-SOLID REDUCTION PROJECT

**PROJECT YEAR:** 2007-08

**SUBMITTED BY:** Public Works Department

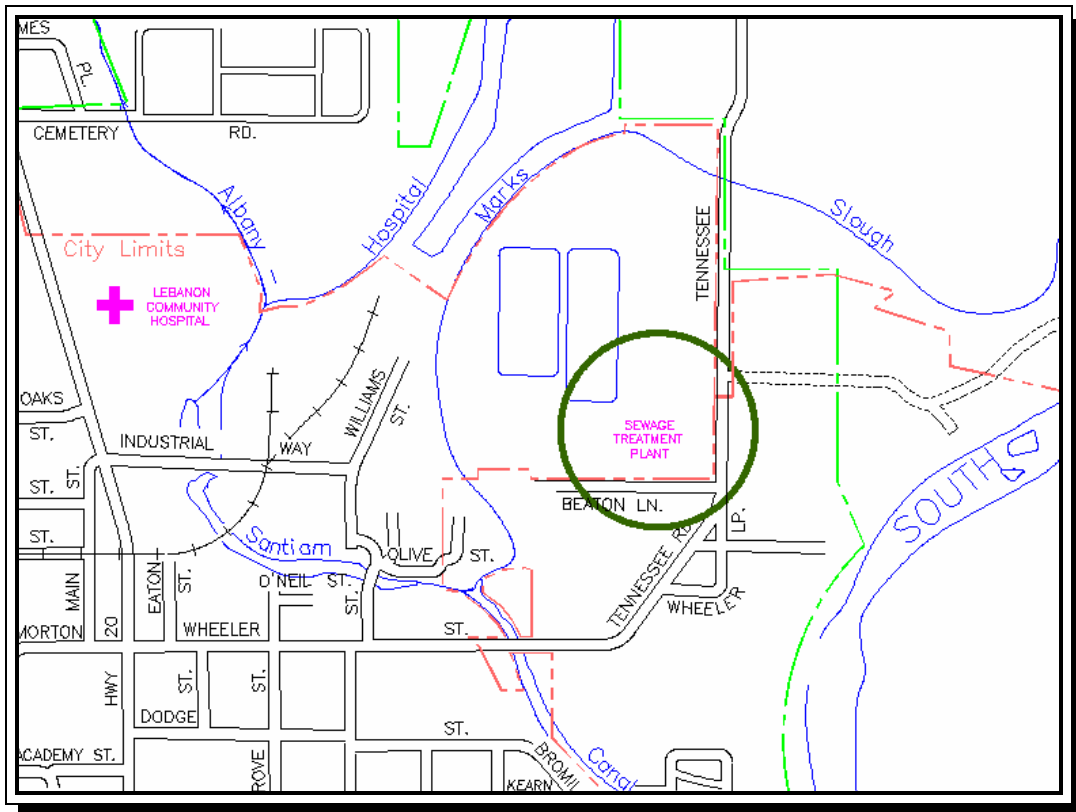
**DESCRIPTION:** Disposing of dewatered sludge is becoming more and more challenging with current plant technology and increasing regulatory requirements. The current method of dewatered sludge disposal, winter land application, is not a viable long term solution due to environmental regulations.

This project proposes to construct improvements at the WWTP that will eliminate winter land application of dewatered sludge. The proposed improvements will promote the reduction of sludge by manipulating the oxygen content of the activated sludge. Proposed improvements include an interchange bioreactor facility, an interchange reactor, and aeration basin improvements.

**BUDGET PROJECTION:** \$3,500,000

**PROPOSED FUNDING:** 475 - Wastewater Funds

Project Sketch Location





# WWTP EFFLUENT DISCHARGE SYSTEM IMPROVEMENTS

**PROJECT YEAR:** 2007-08

**SUBMITTED BY:** Public Works Department

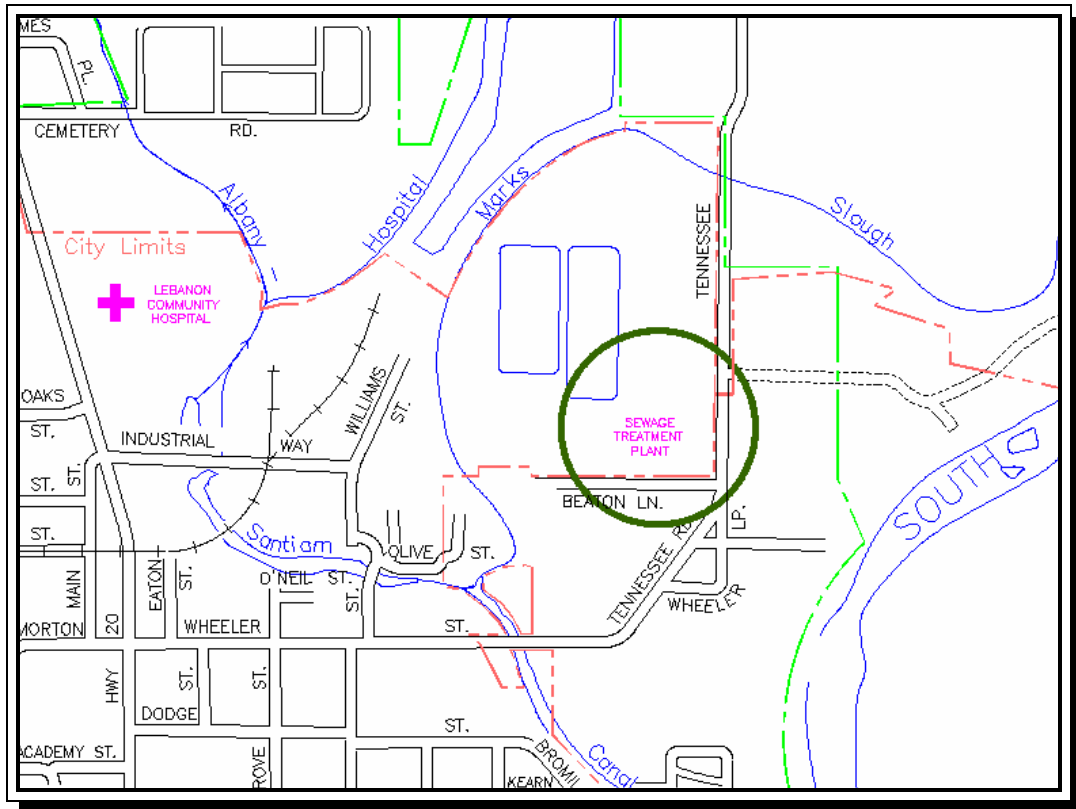
**DESCRIPTION:** The City of Lebanon's Effluent Distribution Improvement Project (Project Walden) has been modified resulting in the deletion of the infiltration channels on the east side of the South Santiam River. The infiltration channels have been replaced by a modified in-river diffuser. This modification will still keep the City in compliance with DEQ regulations through the planning period and also significantly reduce the overall cost of the project.

Other portions of the project remain intact including de-chlorination improvements and a new transmission pipeline to the river.

**BUDGET PROJECTION:** \$2,200,000

**PROPOSED FUNDING:** 475 - Wastewater Funds

## Project Sketch Location



# OAK STREET LIFT STATION & FORCE MAIN

**PROJECT YEAR:** 2007-08

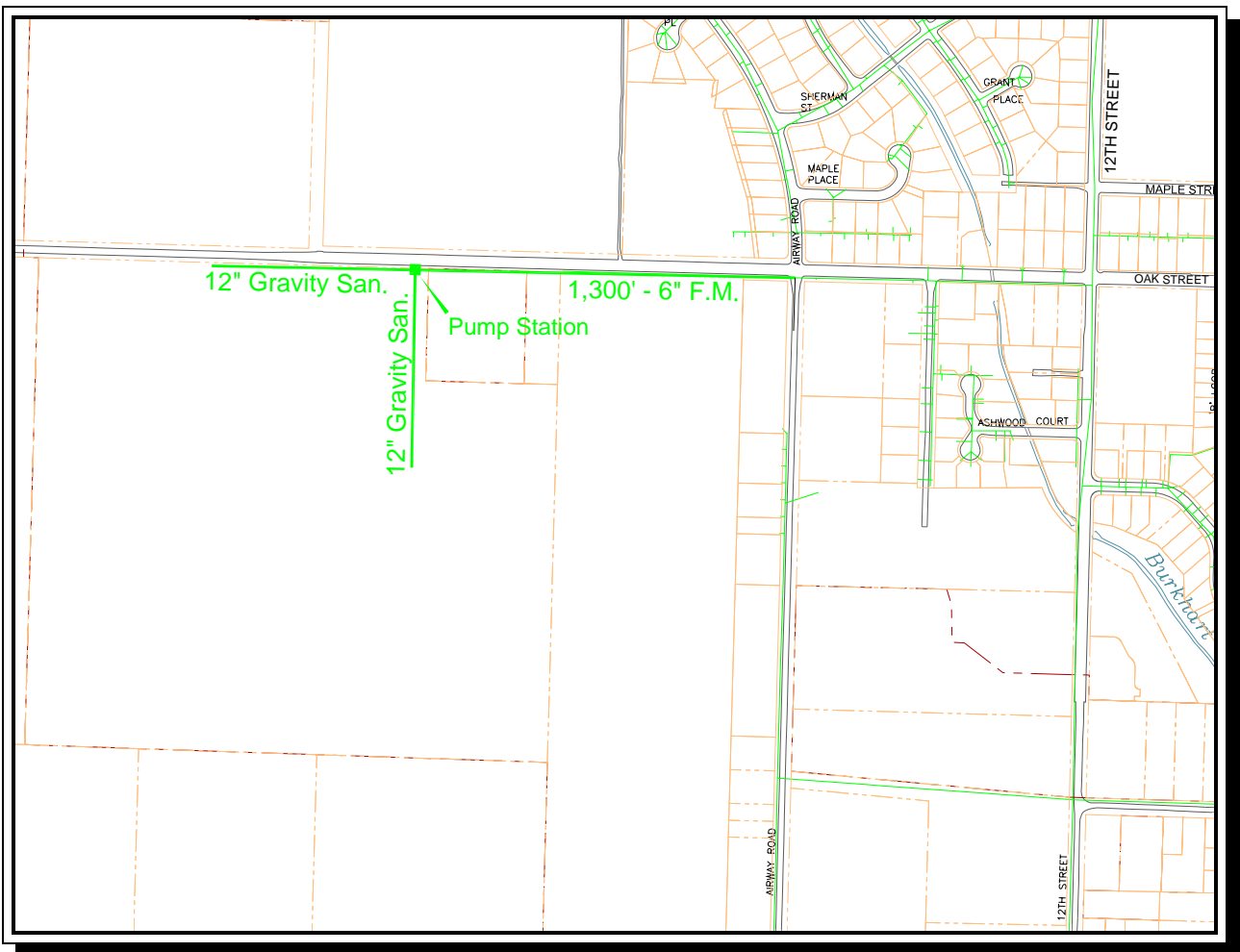
**SUBMITTED BY:** Public Works Department

**DESCRIPTION:** This project will install a pump station, 6" force main, and 12" gravity sewer that will provide sanitary service to the western side of town and potential industrial development.

**BUDGET PROJECTION:** \$466,000

**PROPOSED FUNDING:** ODED Loan Repaid from General Fund  
Developer Contribution

## Project Sketch Location



**DOWNTOWN SEWER SEPARATION PHASE III**  
**(INFLOW AND INFILTRATION REDUCTION PLAN)**

**PROJECT YEAR:** 2008-09

**SUBMITTED BY:** Public Works Department

**DESCRIPTION:** This program will help eliminate the remaining combined sewers within the City of Lebanon. This will aid in lowering peak inflow to the WWTP. These improvements are a priority due to our Inflow Removal Plan required by DEQ as part of our NPDES permit.

**BUDGET PROJECTION:** \$875,000

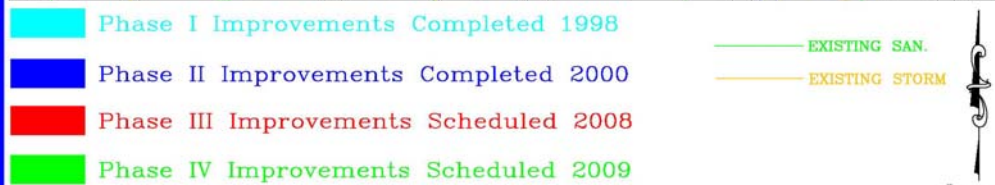
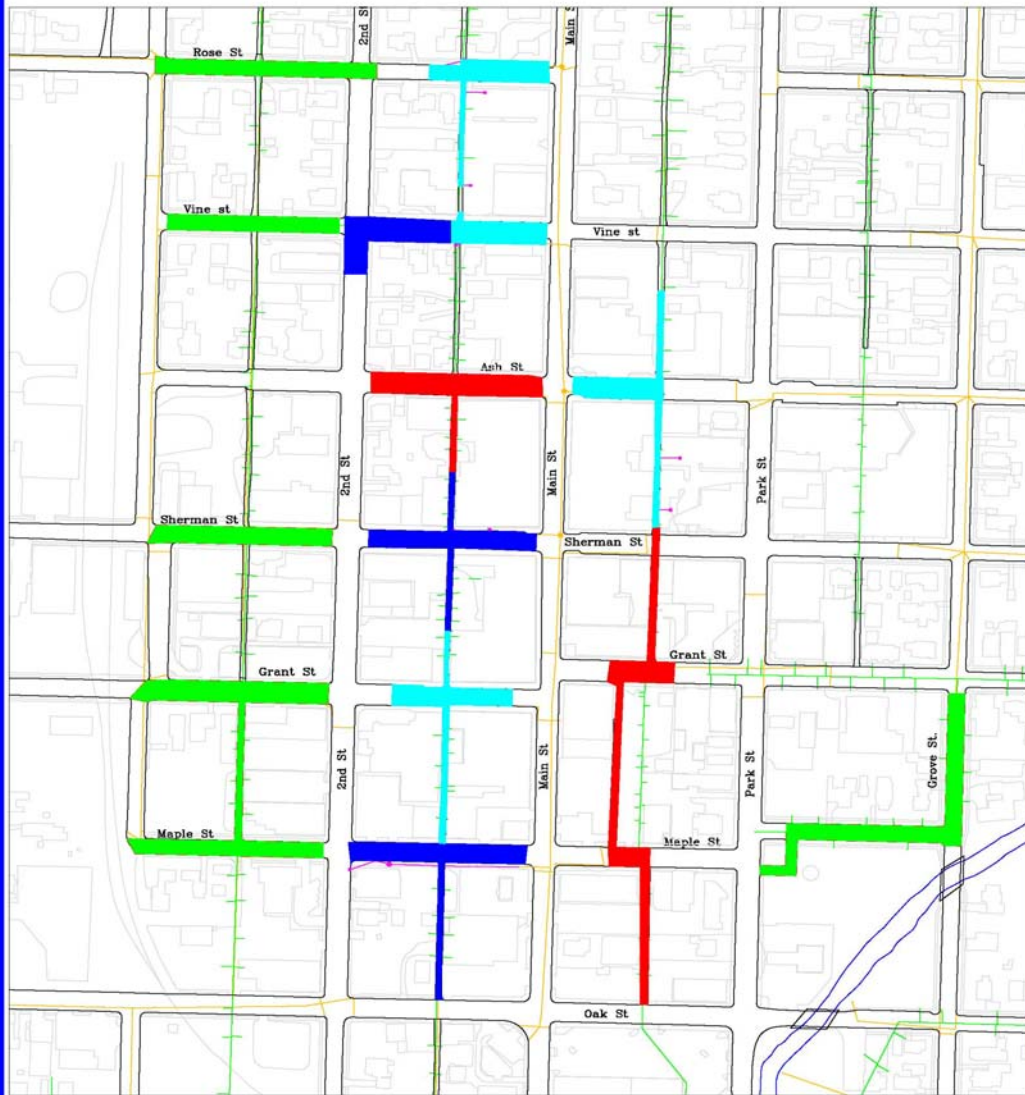
**PROPOSED FUNDING:** Wastewater Funds

**PROJECT MAP:** See map on page 2-9



# CITY OF LEBANON

## Downtown Sewer Separation Projects, Phases I-IV



# **INFLOW & INFILTRATION REDUCTION PLAN**

## **SEWER SEPARATION PROJECTS**

The Downtown Sewer Separation Projects deals with construction of storm lines, inlets, manholes, and the replacement of sanitary sewer main through the downtown alleys. The phases are determined by the amount of storm water entering the existing sanitary system. These phases or drainage basins are rated by the amount of inflow - the higher inflows have a higher priority for replacement.

### **Downtown Sewer Separation (Phase I) \$423,935 Completed 1998**

The construction of storm drains through the following basins: Ash Street (alley between Main & Park), Grant Street (alley between Main & Second), Rose Street (alley between Main & Second) and Vine Street (alley between Park & Second).

### **Downtown Sewer Separation (Phase II) \$311,500 Completed 2000**

Construction of storm drains through the following basins: Second Street (between Rose & Vine), Sherman Street (between Main & Second), and Maple Street (between Main & Second).

### **Downtown Sewer Separation (Phase III) \$875,000 Scheduled 2008**

Construction of storm mains through drainage basins: Ash Street (between Main & Second), Second Street (between Ash & Grant), and Grant Street (alley between Main & Park). There are 6 basins scheduled for construction. Complete smoke testing of the last 20% of the collection system.

### **Downtown Sewer Separation (Phase IV) \$758,000 Scheduled 2009**

Construction of storm mains through the drainage basins: Second Street (between Rose & Vine), Sherman Street (alley between Main & Park), Second Street (between Grant & Oak), and Maple (between Main & Park).

### **Residential Sewer Separation (Phase V) No Estimate Schedule TBD**

This project will complete the remaining sewer separation outside the downtown core area. This work will focus primarily on cross connections occurring on private property in the residential areas.

## **DOWNTOWN SEWER SEPARATION PHASE IV**

**PROJECT YEAR:** 2009-10

**SUBMITTED BY:** Public Works Department

**DESCRIPTION:** This program will help eliminate the remaining combined sewers within the City of Lebanon. This will aid in lowering peak inflow to the WWTP, which is dangerously close to causing a discharge violation during summer months. These improvements are a priority due to our Inflow Removal Plan required by DEQ as part of our NPDES permit.

**BUDGET PROJECTION:** \$758,000

**PROPOSED FUNDING:** Wastewater Funds

**PROJECT MAP:** See map on page 2-9.

## SECONDARY CLARIFIERS

**PROJECT YEAR:** 2009-10

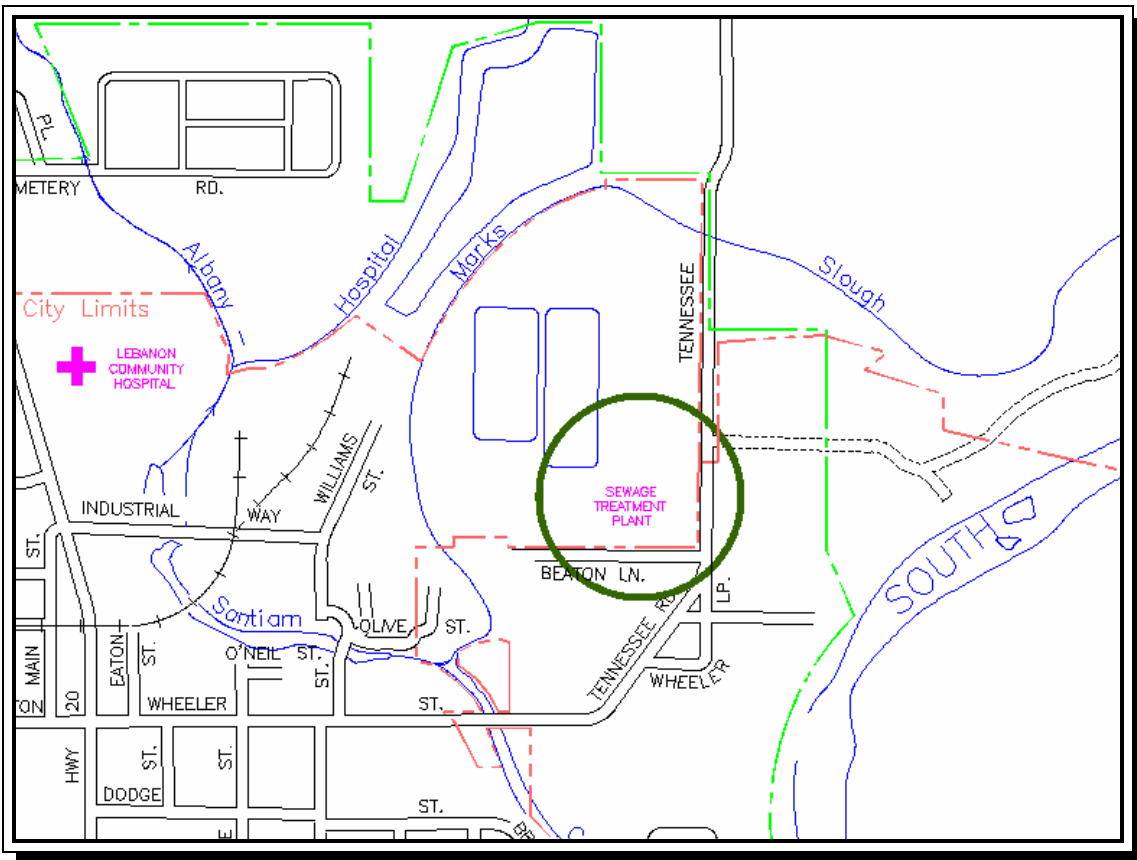
**SUBMITTED BY:** Wastewater Facility Plan

**DESCRIPTION:** The existing secondary clarifiers are operating at, or above, their design capacity of 12 MGD during peak wet weather events. The addition of a chemical coagulant upstream of the clarifiers has allowed them to maintain adequate performance during the peak flow events. The added capacity of an additional 110-foot diameter clarifier is needed to treat the projected wet weather flows of 32 MGD for the year 2024.

**BUDGET PROJECTION:** \$4,179,000

**PROPOSED FUNDING:** Wastewater Utility (100%)

### Project Sketch Location



# **FUTURE PROJECTS**



## GARVORD/PARK LIFT STATION

**PROJECT YEAR:** Future

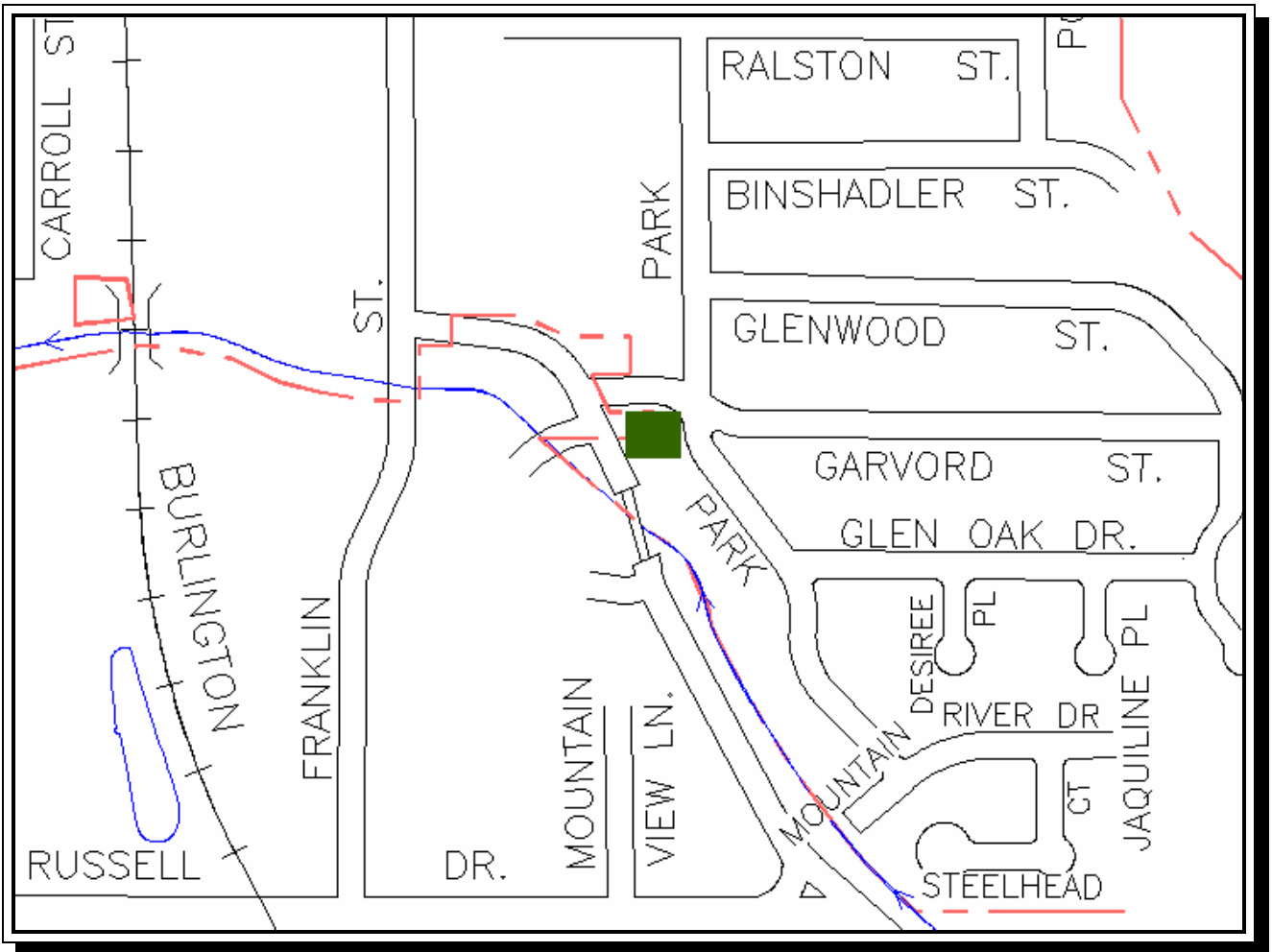
**SUBMITTED BY:** Public Works Department

**DESCRIPTION:** This project will install an emergency backup generator and building to protect against pump failure.

**BUDGET PROJECTION:** \$100,000

**PROPOSED FUNDING:** Developer Contribution

### Project Sketch Location



## 6<sup>TH</sup> & WALKER RELIEF PIPE

**PROJECT YEAR:** Future

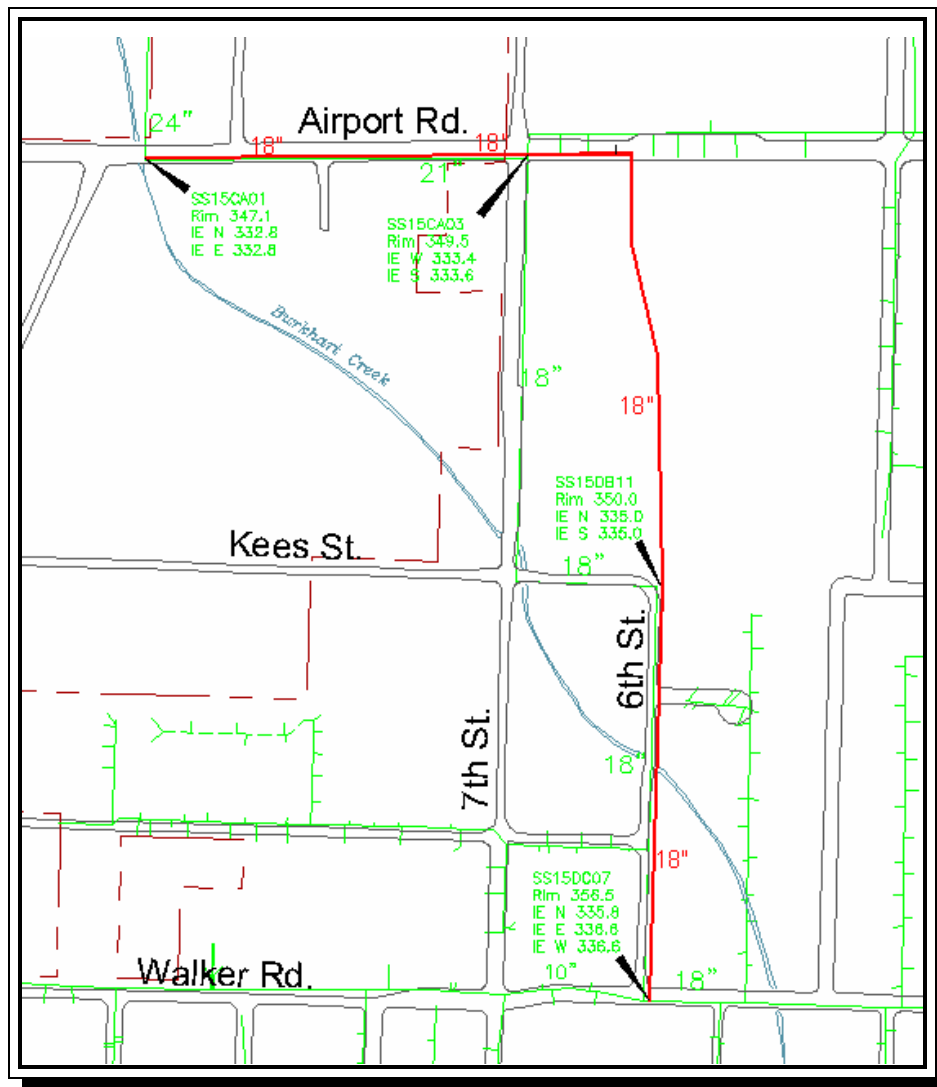
**SUBMITTED BY:** Public Works Department

**DESCRIPTION:** This project will install a 18" sanitary pipe to provide overflow relief during wet weather periods. This will alleviate a portion of the system surcharging at the junction of 6<sup>th</sup> & Walker.

**BUDGET PROJECTION:** \$675,000

**PROPOSED FUNDING:** Wastewater Capital Improvement Fund  
System Development Charges  
Developer Contribution

### Project Sketch Location



## **PAST CIP PROJECT ACCOMPLISHMENTS**

### **1998 MAJOR ACCOMPLISHMENTS**

#### Cleveland Street Sanitary Sewer Replacement

The sanitary sewer main on Cleveland Street has required numerous emergency maintenance repairs. The existing clay pipe and brick manholes were replaced with concrete pipe and new concrete manholes. The project also included replacing service laterals, street patching, and sidewalk replacement.

#### Influent Bar Screen

A second bar screen was installed at the head works of the wastewater treatment plant to help remove large debris from the wastewater influent.

### **1999 MAJOR ACCOMPLISHMENTS**

#### Downtown Sewer Separation, Phase I

The sanitary sewer system and the storm drainage system in the downtown area is a combined system. This project removed storm drainage runoff from the sanitary collection system in three downtown drainage basins. A new storm drain system was constructed to convey storm water to the state drainage system. The existing sanitary pipe was also replaced in each of the three basins.

#### Westside Interceptor, Phase 1a

A 54" sanitary collection pipe was installed from the Wastewater Treatment Plant to the east side of the Santiam Canal and from the west side of the canal to just east of Highway 20. Due to concerns about unexpected soil contamination encountered near the canal, construction of the section of pipe under the canal was delayed until the contamination and its potential effects could be more thoroughly evaluated.

### **2000 MAJOR ACCOMPLISHMENTS**

#### Downtown Sewer Separation, Phase II

The sanitary sewer and the storm drainage system in the downtown area is a combined system. This project eliminated catch basin and area drains connected to the downtown sanitary sewer system in three downtown drainage basins. A new storm system was constructed, conveying runoff to the State Highway storm system and replaced the old red clay sanitary sewer pipe within the three drainage basins.

### Westside Interceptor, Phases 1a - Santiam Canal Crossing

The section of 54" concrete sewer pipe omitted from the Phase 1a project under the Santiam Canal was installed. The canal was diverted around the project as a 72" steel casing was bored under the canal. The 54" concrete pipe was installed in the casing and connected to the existing 54" concrete pipe either side of the canal.

### Westside Interceptor, Phase 1b

A 54" sanitary collection pipe was installed from where the Phase 1a project terminated just east of Highway 20 near the Lebanon Community Hospital to the intersection of Hansard and Harrison Street. The project included an environmental assessment of the project alignment and a geotechnical assessment of the soil conditions along the alignment. A 72 inch steel casing was bored under the railroad tracks on Hansard Avenue and the 54" concrete pipe was installed within the casing.

## **2001 MAJOR ACCOMPLISHMENTS**

### Wastewater Treatment Plant Emergency Generator Replacement

The emergency generators at the WWTP were outdated and not sufficient in meeting the electrical needs of the WWTP after the new WSI pump station was completed. A new 1250 Kilowatt generator was installed. It is configured with an automatic transfer switch which turns on the generator automatically in the case of a power outage.

## **2002 MAJOR ACCOMPLISHMENTS**

### Westside Interceptor Pump Station

The Westside Interceptor pump station construction was started in 2001 and completed in 2002. The project consisted of installing a new pump station at the down stream end of the new Westside Interceptor pipe at its end near the wastewater treatment plant. The new pump station is designed to handle flows from the existing eastside interceptor and central interceptor as well as the new WSI.

### Raw Sewage Sampling Station and Recycle Stream Pump

Renovation of the raw sewage sampler was completed to accommodate the new West Side Interceptor pump station. This improvement provided a flow paced sampling system at the upstream end of the head works so that the samples are a composite from both new and existing pump stations.

### Westside Interceptor Forcemain Diversion

The completion of the new Westside Interceptor Pump Station allowed the recently completed Westside Interceptor Phases 1A & B to become operational. Before customers were allowed to connect to the new WSI, the flow from the Harrison Street Pump Station needed to be diverted into the new WSI. The Westside Interceptor Forcemain Diversion project accomplished this. The WSI was extended approximately 170 feet to allow the two pressurized mains (10" and 12") from the Harrison Street Pump Station to be connected to the 54" interceptor.

### B & D Sanitary Sewer Replacement

The sanitary sewer mains on B & D Streets between 7<sup>th</sup> and 5<sup>th</sup> were old and required numerous emergency maintenance repairs. The old sewer lines were shallow and the slope was flat causing the need for the extra maintenance. The new 8" PVC sewer lines were able to be installed at a steeper slope to reduce the need for extra maintenance in the future.

### Hiatt Street Sanitary Sewer Replacement

The sanitary sewer main on Hiatt Street between Jennings and Berry has required numerous emergency maintenance and repairs. The old concrete sewer line was replaced with a new 8" PVC sewer pipe. The depth and slope of the new sewer line was increased to reduce the need for extra maintenance in the future.

## **2005 MAJOR ACCOMPLISHMENTS**

### Westside Interceptor Phase 2A

The Westside Interceptor was extended from the termination of the Force Main project (Harrison and Hansard) west. Approximately 784 L.F. of 54" RCP was installed. The Harrison Street pump station and the two force mains (10" and 12") in Harrison Street were abandoned.

## **2006 MAJOR ACCOMPLISHMENTS**

### Northwest Industrial Area Improvements

The Westside Interceptor was extended from the termination at Harrison and 11<sup>th</sup> Street then west along the Harrison Street extension to 12<sup>th</sup> Street, then south along 12<sup>th</sup> Street to Tangent Street (Hwy 34). Approximately 1,045 L.F. of 42" RCP was installed.

# CAPITAL IMPROVEMENT PROGRAM FOR THE WATER SYSTEM

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# CAPITAL IMPROVEMENT PROGRAM FOR THE WATER SYSTEM

## INTRODUCTION

The City of Lebanon's water system has two main components - the Water Treatment Plant and the Water Distribution System. Lebanon purchased both systems from Pacific Power & Light Co. in fiscal year 1985, based upon the Water System Purchase Feasibility Study dated May 1983. Soon afterward, the City contracted with Operation Management International (OMI) to run the water treatment plant. The study recommended purchase of the system from PP&L provided instigation of "an aggressive program of replacement and upgrading of old and inefficient facilities." To help effectively plan for the needed improvements, Kramer, Chin & Mayo's was consulted in the March of 1989, to develop a Water Facility Study. This study was updated in 2006 by CH2MHill who completed a new Water System Master Plan.

The purpose of the Capital Improvement Program (CIP) for the water system is to further identify and prioritize projects that address water system needs and problems, to ensure and adequate supply of water for all current and future user, and to meet state and federal regulatory requirements. The primary areas of concern in the water distribution system are fire protection, emergency storage, reliability, capacity, waterline structural deterioration, and system extensions to serve un-serviced areas. The primary areas of concern at the Water Treatment Plant are capacity to serve and expanding customer base and technology to meet state and federal regulatory requirements.

The Water Treatment Plant was constructed in 1946 and the last major modified was in 1981 with the construction of two additional filters over the clear wells. The plant has an effective capacity to produce 3.75 million gallons of treated water per day (3.75 mgd). The raw water supply for the canal comes from the Santiam Canal which is owned and operated by the City of Albany. Lebanon has Certificate of Water Rights and Permits for 37.1 cubic feet per second (cfs) or 24 mgd from the Santiam Canal. Currently the average max daily demand water usage in the City of Lebanon is 3.1 mgd.

Most of the water distribution system consists of pipe serving well beyond its design life. A large portion of the system consists of steel pipe installed in the 1930's. This pipe has a design life of 25-30 years. As a result, significant water loss occurs, maintenance costs are increasing and the reliability of the distribution system is in jeopardy. In an effort to improve the water distribution system, the City developed a Small Diameter Waterline replacement program. This program is carried out by City staff and targets deteriorated undersized 2" and 4" water lines for replacement with new 6" and 8" ductile iron water mains. The program is moving into the tenth year and has replaced over 34,300 lineal feet of old deteriorated 2" and 4" waterlines and is expected to replace up to 3,500 feet during the coming year. The benefits of replacing the old 2" and 4" pipes with new ductile iron waterlines include better water pressure & quality, reduced water loss, and increased fire protection availability.

# Capital Improvement Program - Water System

## Project Cost Summary

Project Name	2007-08			2008-09			2009-10			2010-11			2011-12		
	Total Estimate	Fund	Funding	Total Estimate	Fund	Projected Funding	Total Estimate	Fund	Projected Funding	Total Estimate	Fund	Projected Funding	Total Estimate	Fund	Projected Funding
Small Diameter Waterline	\$542,000	437	\$542,000	\$542,000	437	\$542,000	\$542,000	437	\$542,000	\$542,000	437	\$542,000	\$542,000	437	\$542,000
*River Bank Well Investigation	\$225,000	435	\$225,000												
Reservoir Land Acquisition	\$100,000	435	\$100,000												
Highway 20 Waterline Relocation	\$75,000	435	\$75,000												
S. 5th Street Reservoir Painting				\$386,000	430	\$0									
SCIP Head Gate Repair				\$57,000	430	\$57,000									
WTP Accelerator Repair				\$100,000	435	\$100,000									
River Bank Production Wells							\$600,000	435	\$0						
New Reservoir							\$2,184,000	435	\$0						
Central Waterline Improvements Ph. 1							\$500,000	435	\$0						
Grant Street Reservoir Painting										\$414,000	430	\$0			
Central Waterline Improvements Ph. II										\$400,000	435	\$0			
River Bank Test Well Sites 2 & 3										\$600,000	435	\$0			
River Bank Productions Wells 3 - 6													\$1,810,000	435	\$0
Totals=	\$942,000		\$942,000	\$1,085,000		\$699,000	\$3,826,000		\$542,000	\$1,956,000		\$542,000	\$2,352,000		\$542,000

3-2

Total Project Costs = \$10,161,000  
 Available Proposed Funding = \$3,267,000  
 Deficient Funding = \$6,894,000

\*Does not include land acquisition



**SMALL DIAMETER WATERLINE  
REPLACEMENT PROGRAM**

**PROJECT YEAR:** 2007-08

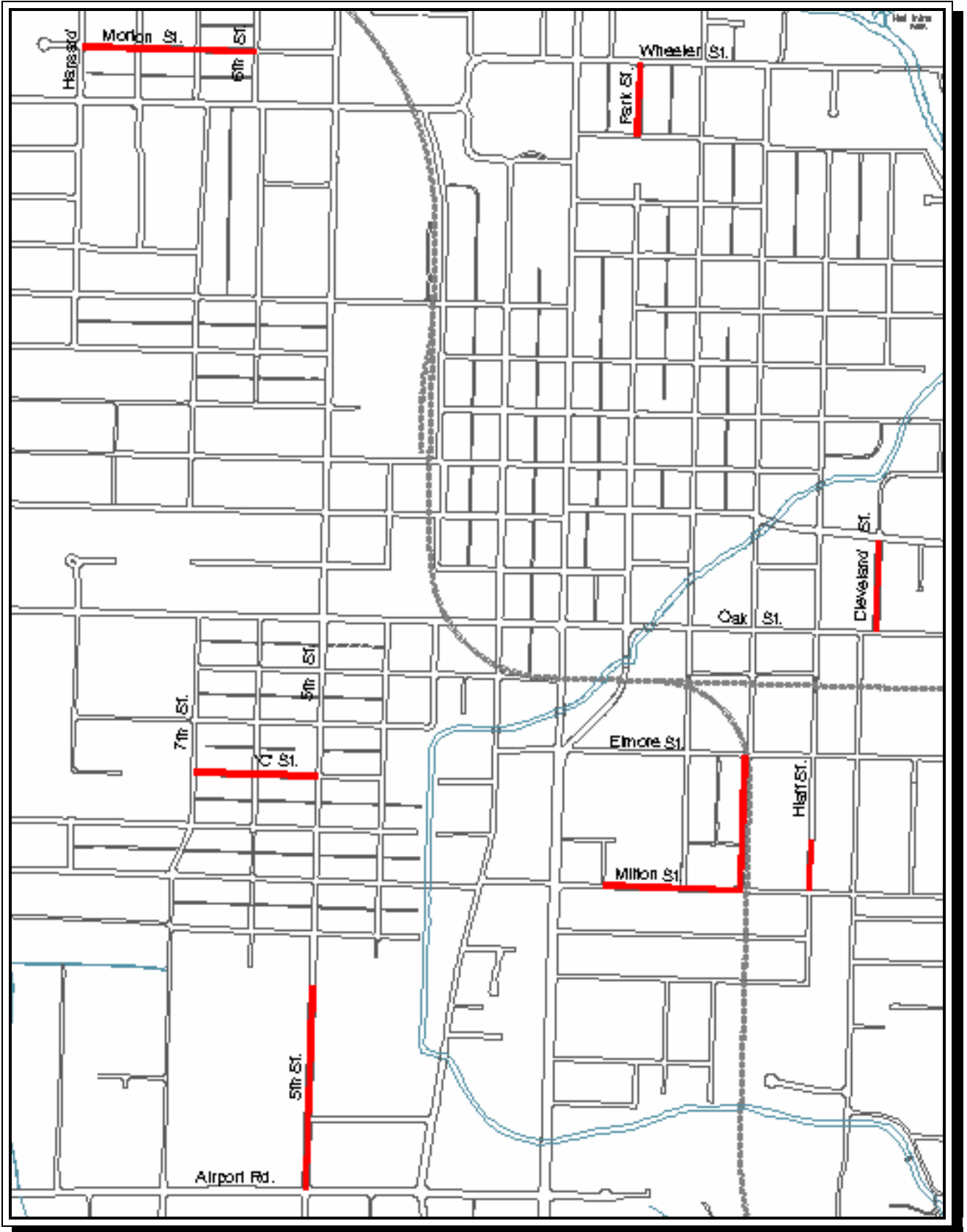
**SUBMITTED BY:** Capital Improvement Plan

**DESCRIPTION:** This program increases water service reliability and decreases maintenance by replacing the estimated 14 miles of distribution piping, which are old, leaking, and slowly being choked by tubercle build-up. The old deteriorated pipes have a history of maintenance problems and if not replaced, water service will gradually deteriorate, causing service interruptions and frequent failures. Waterlines eligible for this project are those 8 inches in diameter or less.

**BUDGET PROJECTION:** \$542,000

**PROPOSED FUNDING:** Small Diameter Waterline Fund

Project Locations Sketch



## SMALL WATERLINE PROGRAM

### CURRENT PHASE ELIGIBLE PROJECTS

Park Street (Grant - Vine)  
Elmore Street (Main - 2<sup>nd</sup>)  
Elmore Street (Franklin to Eddie)  
N. Williams Street (Wheeler - SCIP)  
Grove Street (Wheeler - North ½ Block)  
Post Street (Ralston - Randall)  
2<sup>nd</sup> Street (Grant - Sherman)  
“G” Street (2<sup>nd</sup> - East End)  
“H” Street (2<sup>nd</sup> - East End)  
Mayer Drive  
Hiatt Street (N. of Milton ½ Block)  
4<sup>th</sup> Street (Harrison - Olive)  
Harrison Street (2<sup>nd</sup> - 4<sup>th</sup>)  
Maple Street (Main - Park)  
Ash Street (2<sup>nd</sup> - 3<sup>rd</sup>)  
Cleveland Street (Grant - Oak)  
3<sup>rd</sup> Street (Harrison - Twin Oaks)  
3<sup>rd</sup> Street Alley (Rose - North End)  
“A” Street (5<sup>th</sup> - 7<sup>th</sup>)  
Ash Street (7<sup>th</sup> - 8<sup>th</sup>)  
Maple Street (4<sup>th</sup> - 5<sup>th</sup>)  
Morton Street (6<sup>th</sup> - 7<sup>th</sup>)  
Sherman Street (7<sup>th</sup> - 10<sup>th</sup>)  
Oak Street (2<sup>nd</sup> - 4<sup>th</sup>)  
Park Street (Dodge - Wheeler)  
Evans Street (Franklin - Park)  
Harden Drive (Franklin - Park)  
“C” Street (5<sup>th</sup> - 7<sup>th</sup>)

### COMPLETED PROJECTS

Pine Street (Highway 20 - Hemlock)  
Cedar Street (Highway 20 - Hemlock)  
Hemlock Street (Cedar - Pine)  
Sherman St. (Cleveland E. Past Crescent)  
Sherman Street (Walnut to West End)  
Carolina Street ( Highway 20 - Williams)  
Dodge Street (Grove - Cleveland)

Carolina Street (Bromil - Isabella)  
Carolina Street (Highway 20 - Williams)  
Park Street (Vine - Isabella)  
Ralston Drive  
Rose Street (Grove - Hiatt)  
Carlson Drive  
3<sup>rd</sup> Street (“A” - “B”)  
“B” Street (4<sup>th</sup> - 5<sup>th</sup>)  
“B” Street (3<sup>rd</sup> - 4<sup>th</sup>)  
Binshadler Drive  
Isabella Street (Santiam - Nelson)  
Eaton Street  
Park Street (Milton - North End)  
Ash Street (5<sup>th</sup> - 7<sup>th</sup>)  
Elmore Street (Eddie - East End)  
Maple Street (Williams - Hiatt)  
Ash Street (5<sup>th</sup> - 7<sup>th</sup>)  
“D” Street (Canal - 5<sup>th</sup>)  
Kees Street (2<sup>nd</sup> - 5<sup>th</sup>)  
Walnut Street (E. Sherman - Ash)  
Pine Street (Hemlock - Carroll)  
“D” Street (5<sup>th</sup> - 7<sup>th</sup>)  
Ash Street (Main - 2<sup>nd</sup>)  
O’Neill Street  
Dodge Street (Highway 20 - Grove)  
“D” Street (2<sup>nd</sup> - Canal)  
Williams Street (Elmore - RR Tracks)  
Walnut Street (Grant - N. of Ash)  
Morton Street (5<sup>th</sup> - 6<sup>th</sup>)  
Carroll Street (Jennings - South End)  
“C” Street (4<sup>th</sup> - 5<sup>th</sup>)  
Jennings Street (RR-Hiatt-Milton)  
“F” Street (4<sup>th</sup> to East)  
Isabella Street (Hiatt - Santiam)  
Maple Street (Park - Grove)  
“B” Street (5<sup>th</sup> - 6<sup>th</sup>)  
Grant Street (7<sup>th</sup> - 8<sup>th</sup>)

## RIVER BANK TEST WELL 1 and RIVER INTAKE SITING STUDY

**PROJECT YEAR:** 2008-09

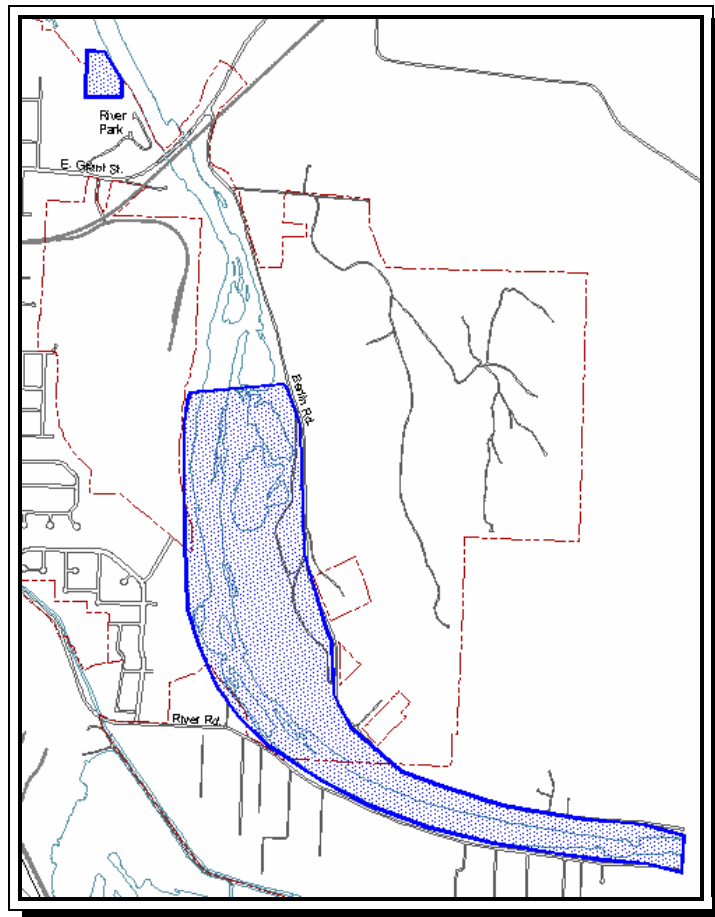
**SUBMITTED BY:** Water System Master Plan

**DESCRIPTION:** Because of uncertainties associated with all of the options identified in the Water Master Plan, it is recommended that the City maintain flexibility by pursuing a multi-pronged approach to expanding its water supply. Although river bank wells show promise for providing an incremental increase in raw water supply, treatment requirements and the ability of river bank wells ultimately to supply 12 mgd is very uncertain. Therefore, the first step in the process is to determine a site suitable for both a river bank well system and a direct river intake system. This includes installing a test well at a suitable site to determine the quantity and quality of the groundwater.

**BUDGET PROJECTION:** \$225,000

**PROPOSED FUNDING:** The Water Capital Improvement Fund (100%).

### Project Location Sketch



## RESERVOIR LAND ACQUISITION

**PROJECT YEAR:** 2007-08

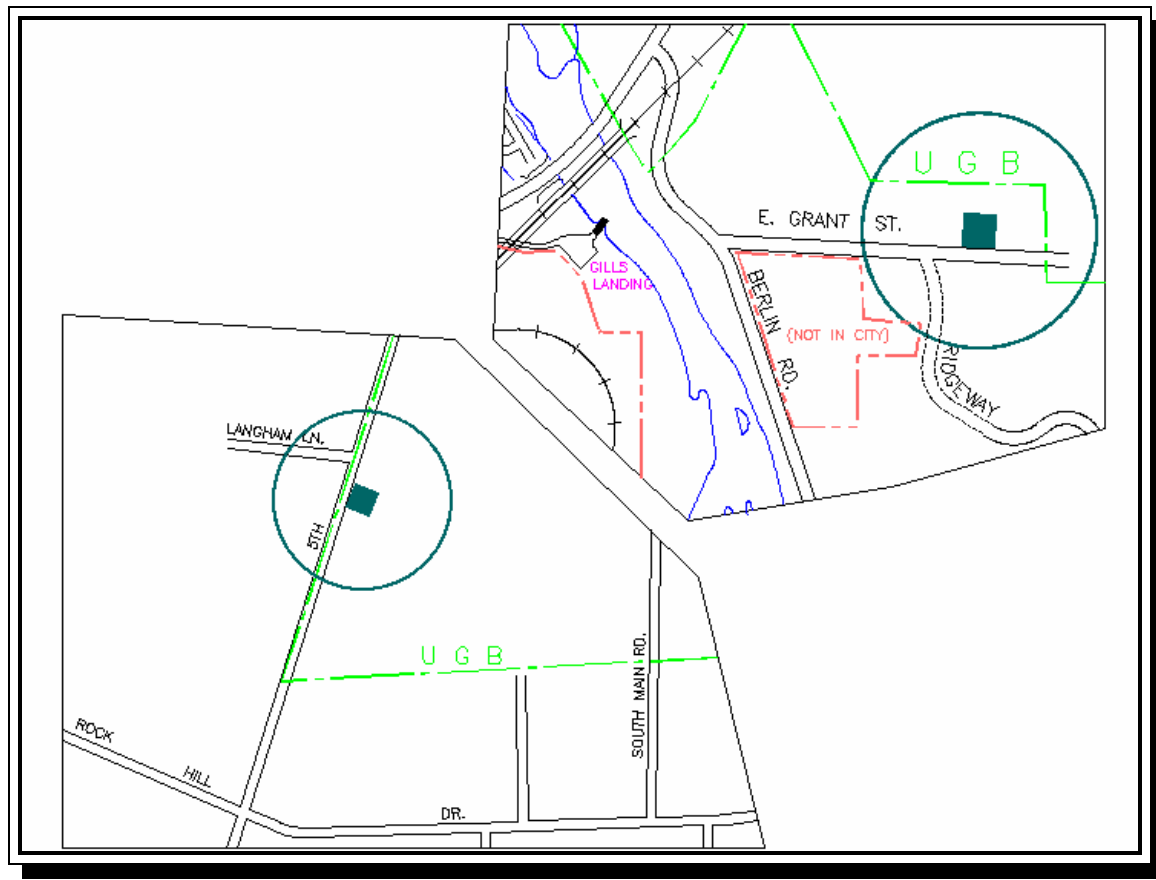
**SUBMITTED BY:** Capital Improvement Plan.

**DESCRIPTION:** This project allows expansion of the existing water storage facilities to meet future needs for fire flows and development. The inability to meet these future demands may result in higher costs as the City continues to grow. Although land acquisition may not occur in 07-08, it should be purchased as land becomes available or as adjacent land is developed.

**BUDGET PROJECTION:** \$100,000

**PROPOSED FUNDING:** The Water Capital Improvement Fund (100%)

### Project Location Sketch



## HIGHWAY 20 WATERLINE RELOCATION

**PROJECT YEAR:** 2007-08

**SUBMITTED BY:** Water System Master Plan

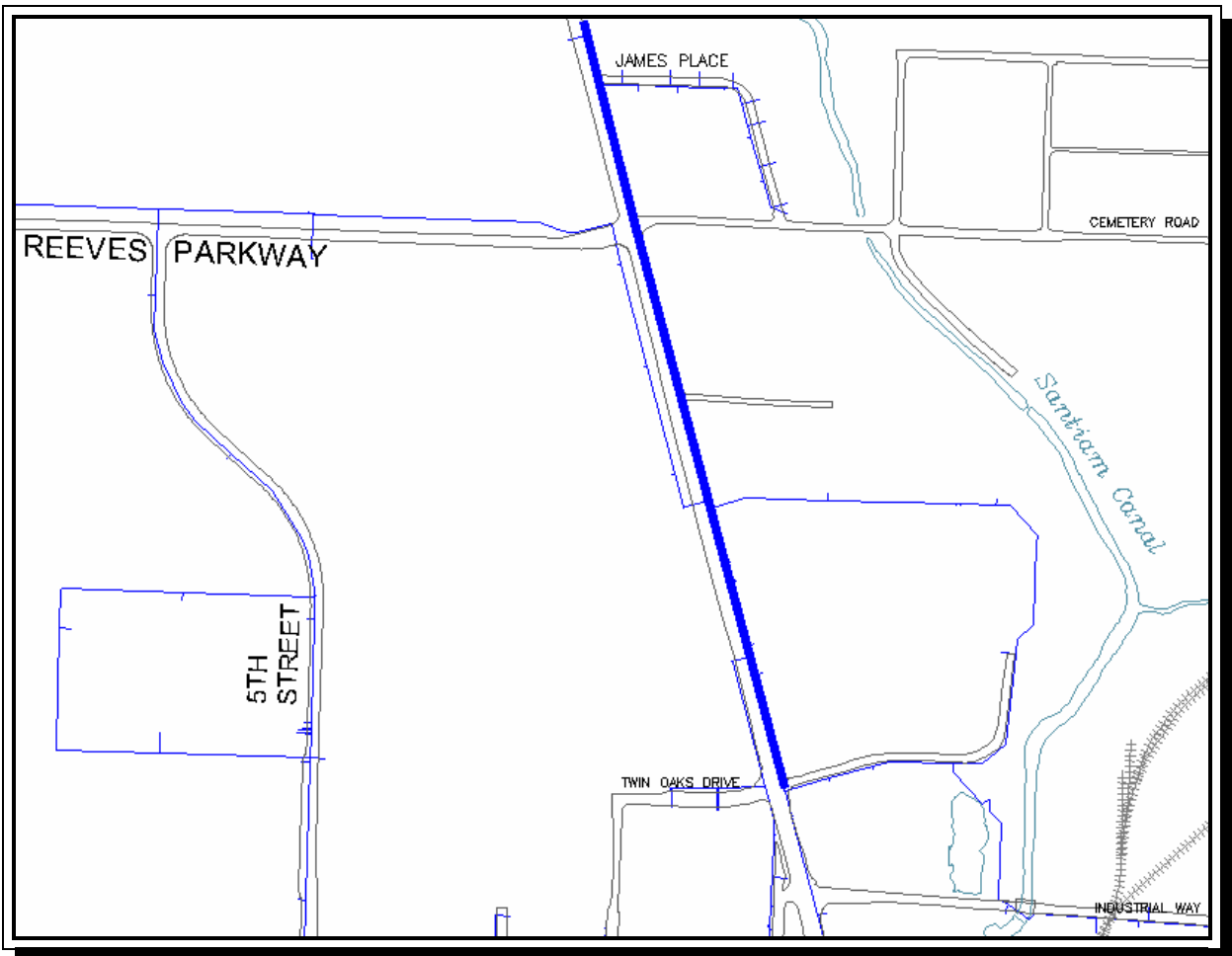
**DESCRIPTION:** In conjunction with the Oregon Department of Transportation's highway improvement project, the City of Lebanon is relocating/replacing the existing water main along the east side of Hwy 20.

The existing water main consist of a 12" A.C. pipe adjacent to the Lebanon Community Hospital, then continuing north to James Place with a 6" A.C. main line. The total length scheduled for replacement/relocation is 2,150 feet.

**BUDGET PROJECTION:** \$275,000

**PROPOSED FUNDING:** The Water Capital Improvement Fund (100%).

Project Location Sketch



**SMALL DIAMETER WATERLINE  
REPLACEMENT PROGRAM**

**PROJECT YEAR:** 2008-09

**SUBMITTED BY:** Capital Improvement Plan

**DESCRIPTION:** This program increases water service reliability and decreases maintenance by replacing the estimated 14 miles of distribution piping, which are old, leaking, and slowly being choked by tubercle build-up. The old deteriorated pipes have a history of maintenance problems and if not replaced, water service will gradually deteriorate, causing service interruptions and frequent failures. Waterlines eligible for this project are those 8 inches in diameter or less.

**BUDGET PROJECTION:** \$542,000

**PROPOSED FUNDING:** The Water Capital Improvement Fund (100%)

Project Locations

SEE LIST OF ELIGIBLE PROJECTS ON PAGE 3-5

## SCIP HEAD GATE REPAIR

**PROJECT YEAR:** 2008-09

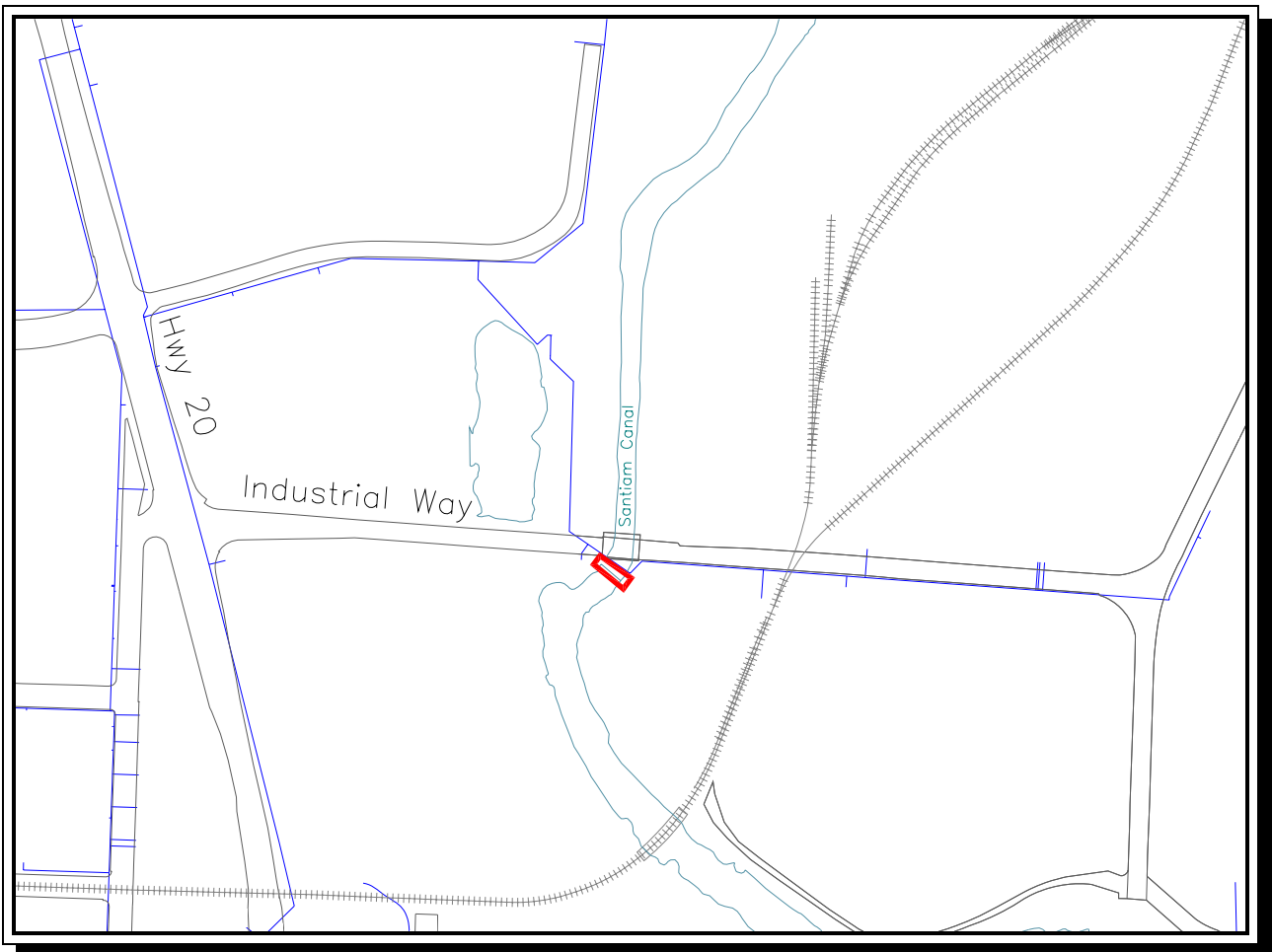
**SUBMITTED BY:** Capital Improvement Plan.

**DESCRIPTION:** This project will repair the aging Santiam Canal Industrial Park head gates. The hydrodynamics have scoured the concrete structure and gates to the extent of creating “leaks” between the steel gate guides and the wall. Proposed repairs will replace the steel components and scoured concrete.

**BUDGET PROJECTION:** \$57,000

**PROPOSED FUNDING:** The Water Capital Improvement Fund (100%)

### Project Location Sketch





# WATER TREATMENT PLANT ACCELATOR REPAIRS

**PROJECT YEAR:** 2008-09

**SUBMITTED BY:** Water Master Plan

**DESCRIPTION:**

This project increases the reliability and efficiency of Lebanon's aging Water Treatment Plant and reduces maintenance costs. The most critical aspect of these repairs is the accelator (50-75 year expectancy).

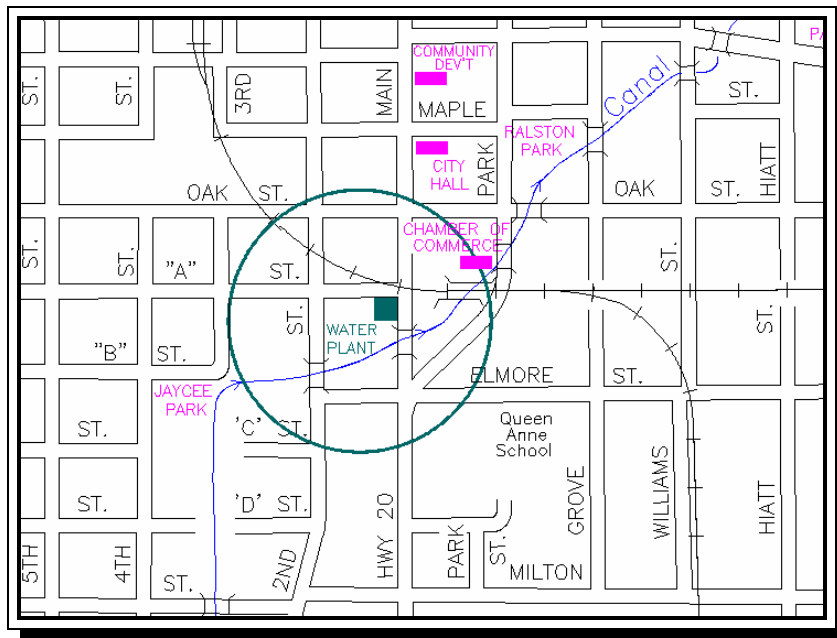
The accelator has been in use for nearly 60 years and is approaching the end of its life. 50% of the metal on the gear drive has corroded and the impeller paddles are extremely deteriorated by rust and continued use. If the gear drive breaks down, the accelator will not be able to mix the water and chemical coagulant. Without mixing, the accelator cannot operate effectively.

It is estimated that to acquire and install new parts, the accelator will be down up to a 6- to 10 week period. During which time citizens may be required to boil the city water prior to consumption or be provided drinking water from another source.

**PROJECTED PROJECT ESTIMATE:** \$100,000

**PROPOSED FUNDING:** The Water Capital Improvement Fund (100%)

Project Location Sketch



# **S. 5<sup>th</sup> STREET RESERVOIR PAINTING & SECURITY IMPROVEMENTS**

**PROJECT YEAR:** 2008-09

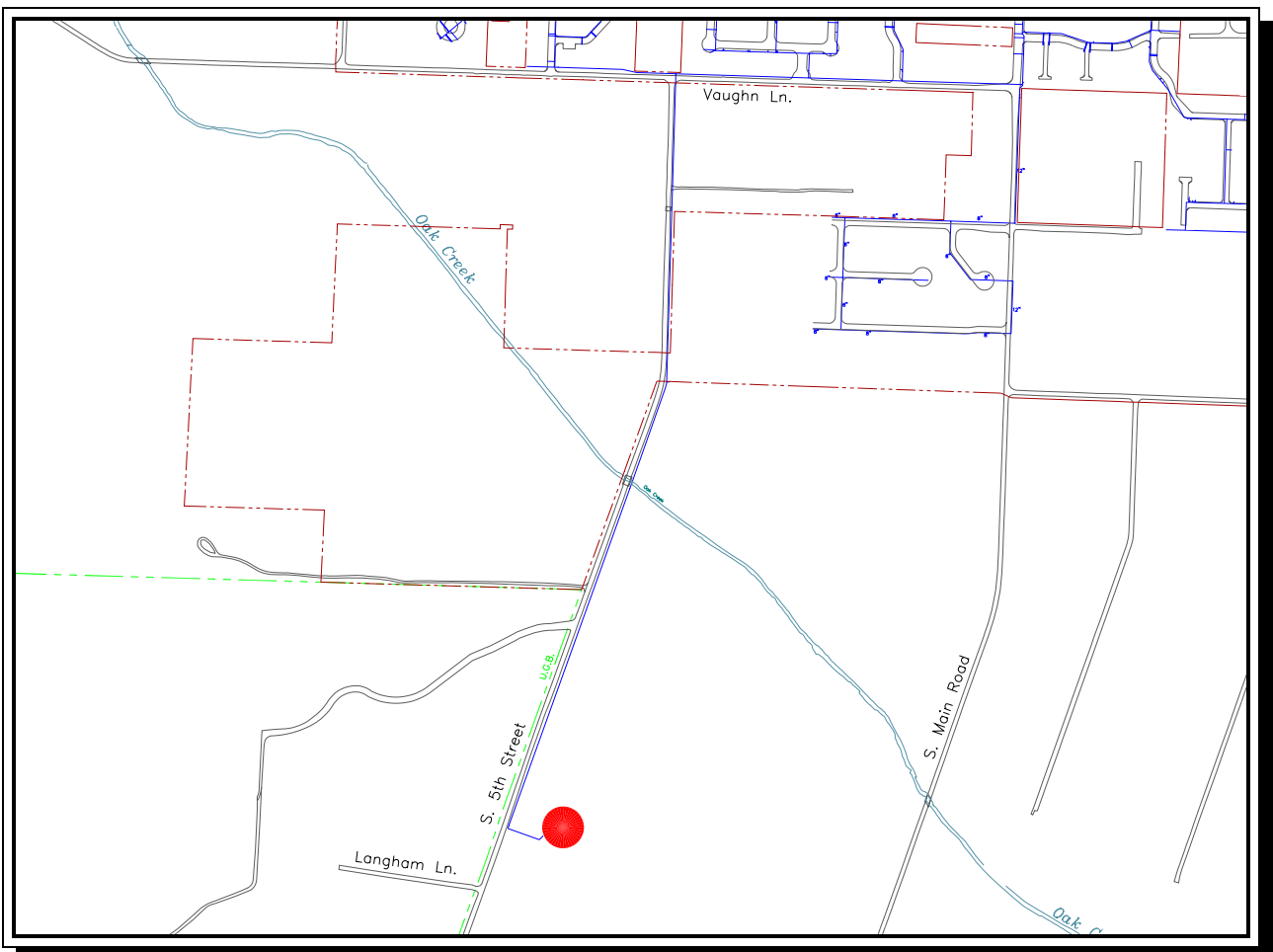
**SUBMITTED BY:** Water System Master Plan.

**DESCRIPTION:** This project will extend the life of the 2.0mgd storage tank. The tank will be drained, cleaned, and repainted. Security improvements are also recommended to enhance the safety of the tanks. This includes improving the ladder guard and vent/hatch covers.

**BUDGET PROJECTION:** \$386,000

**PROPOSED FUNDING:** The Water Capital Improvement Fund (100%)

## Project Location Sketch



**SMALL DIAMETER WATERLINE  
REPLACEMENT PROGRAM**

**PROJECT YEAR:** 2009-10

**SUBMITTED BY:** Capital Improvement Plan

**DESCRIPTION:** This program increases water service reliability and decreases maintenance by replacing the estimated 14 miles of distribution piping, which are old, leaking, and slowly being choked by tubercle build-up. The old deteriorated pipes have a history of maintenance problems and if not replaced, water service will gradually deteriorate, causing service interruptions and frequent failures. Waterlines eligible for this project are those 8 inches in diameter or less.

**BUDGET PROJECTION:** \$542,000

**PROPOSED FUNDING:** The Water Capital Improvement Fund (100%)

**Project Locations**

SEE LIST OF ELIGIBLE PROJECTS ON PAGE 3-5

## NEW RESERVOIR

**PROJECT YEAR:** 2009-10

**SUBMITTED BY:** Water System Master Plan.

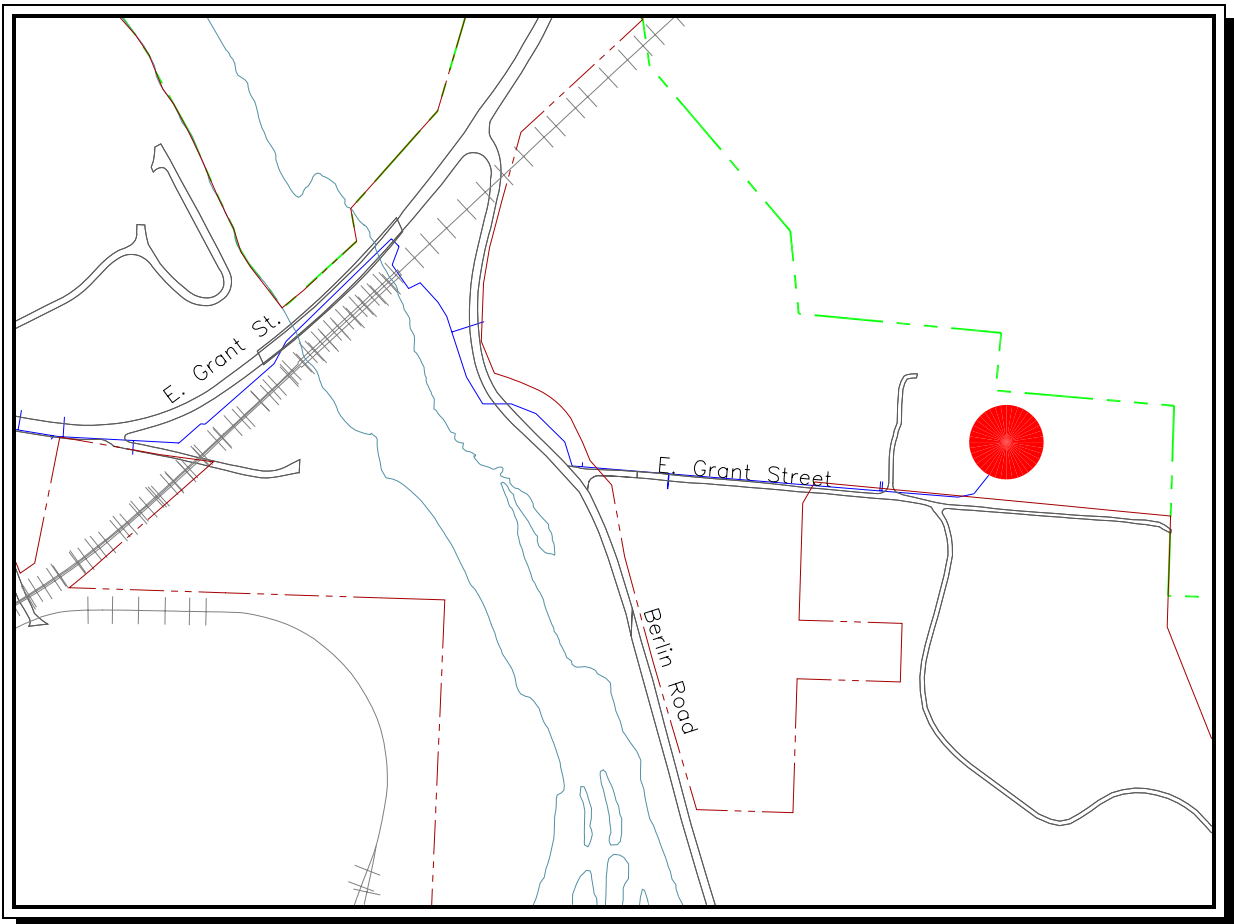
**DESCRIPTION:** The City currently has a water storage deficit and if more storage capacity is not added to the system, the City runs the risk of not providing sufficient storage volume to meet peak water use demands.

This project will construct a new 3 million gallon reservoir near the existing East Grant Street Reservoir.

**BUDGET PROJECTION:** \$2,184,000

**PROPOSED FUNDING:** The Water Capital Improvement Fund (100%)

### Project Location Sketch



## RIVER BANK PRODUCTION WELLS 1 & 2

**PROJECT YEAR:** 2009-10

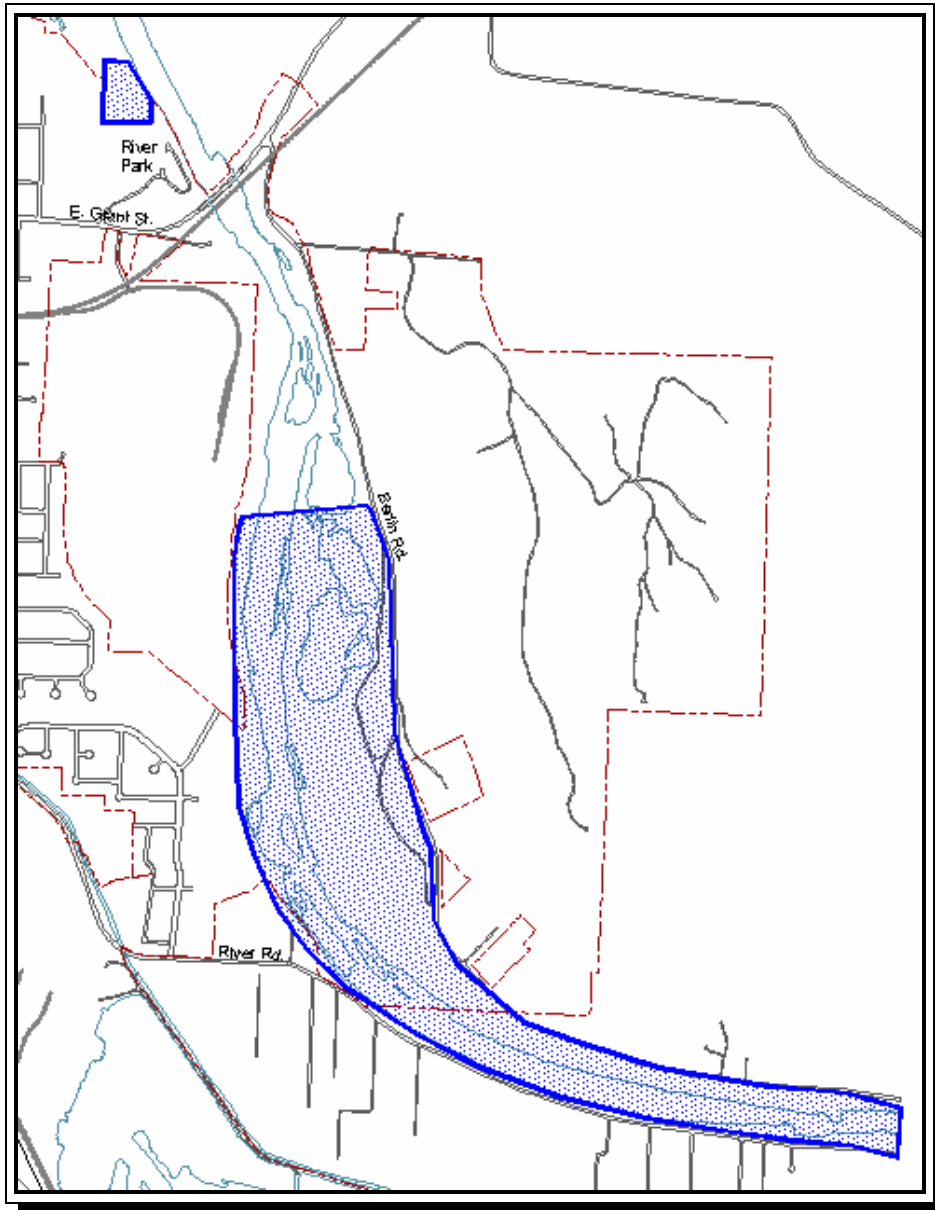
**SUBMITTED BY:** Water System Master Plan

**DESCRIPTION:** Upon determination of a suitable well field site, this project will design, construct, and continue testing two 1-mgd production wells.

**BUDGET PROJECTION:** \$600,000

**PROPOSED FUNDING:** The Water Capital Improvement Fund (100%).

Project Location Sketch



## CENTRAL WATERLINE IMPROVEMENTS - Phase I

**PROJECT YEAR:** 2009-10

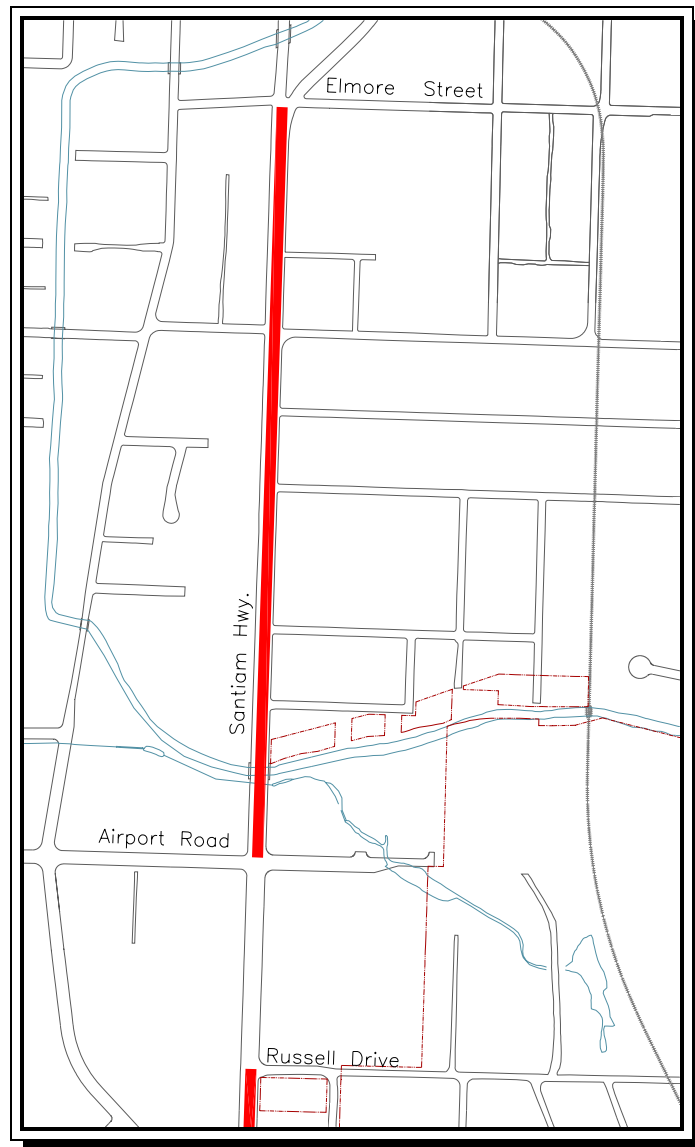
**SUBMITTED BY:** Water Facility Plan

**DESCRIPTION:** This project replaces the existing waterline along Santiam Highway from Elmore Street south to Airport Road with a 20" ductile iron pipe.

**BUDGET PROJECTION:** \$500,000

**PROPOSED FUNDING:** The Water Capital Improvement Fund (100%)

### Project Location Sketch



**SMALL DIAMETER WATERLINE  
REPLACEMENT PROGRAM**

**PROJECT YEAR:** 2010-11

**SUBMITTED BY:** Capital Improvement Plan

**DESCRIPTION:** This program increases water service reliability and decreases maintenance by replacing the estimated 14 miles of distribution piping, which are old, leaking, and slowly being choked by tubercle build-up. The old deteriorated pipes have a history of maintenance problems and if not replaced, water service will gradually deteriorate, causing service interruptions and frequent failures. Waterlines eligible for this project are those 8 inches in diameter or less.

**BUDGET PROJECTION:** \$542,000

**PROPOSED FUNDING:** The Water Capital Improvement Fund (100%)

**Project Locations**

SEE LIST OF ELIGIBLE PROJECTS ON PAGE 3-5

# **E. GRANT RESERVOIR PAINTING and SECURITY IMPROVEMENTS**

**PROJECT YEAR:** 2010-11

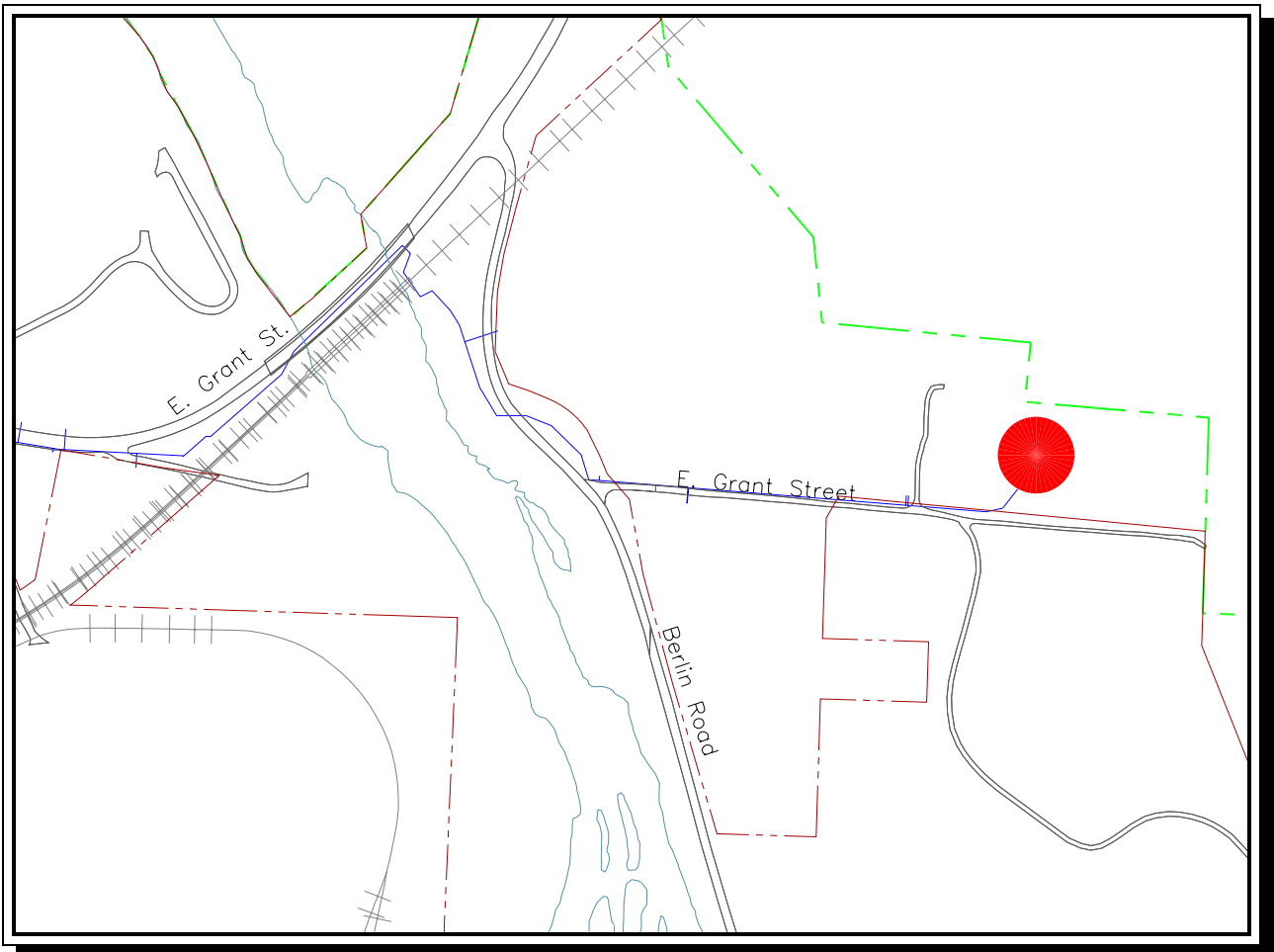
**SUBMITTED BY:** Water System Master Plan.

**DESCRIPTION:** This project will extend the life of the 2.0mgd storage tank. Tank will be drained, cleaned, and repainted. Security improvements are also recommended to enhance the safety of the tanks. These include improving the tank ladder guards and vent hatch covers

**BUDGET PROJECTION:** \$414,000

**PROPOSED FUNDING:** The Water Capital Improvement Fund (100%)

Project Location Sketch





## CENTRAL WATERLINE IMPROVEMENTS - Phase II

**PROJECT YEAR:** 2010-11

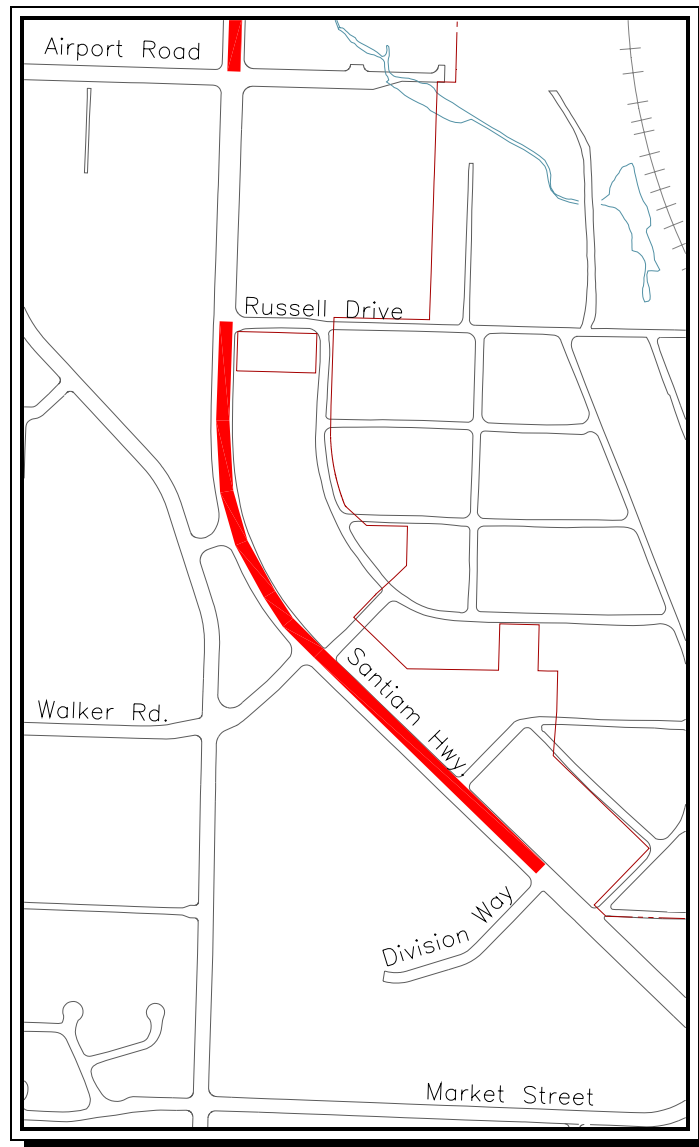
**SUBMITTED BY:** Water Facility Plan

**DESCRIPTION:** This project replaces the existing waterline along Santiam Highway from Russell Drive south to Division Way with a 12" ductile iron pipe.

**BUDGET PROJECTION:** \$400,000

**PROPOSED FUNDING:** The Water Capital Improvement Fund (100%)

### Project Location Sketch



## **RIVER BANK TEST WELL SITES 2 & 3**

**PROJECT YEAR:** 2010-11

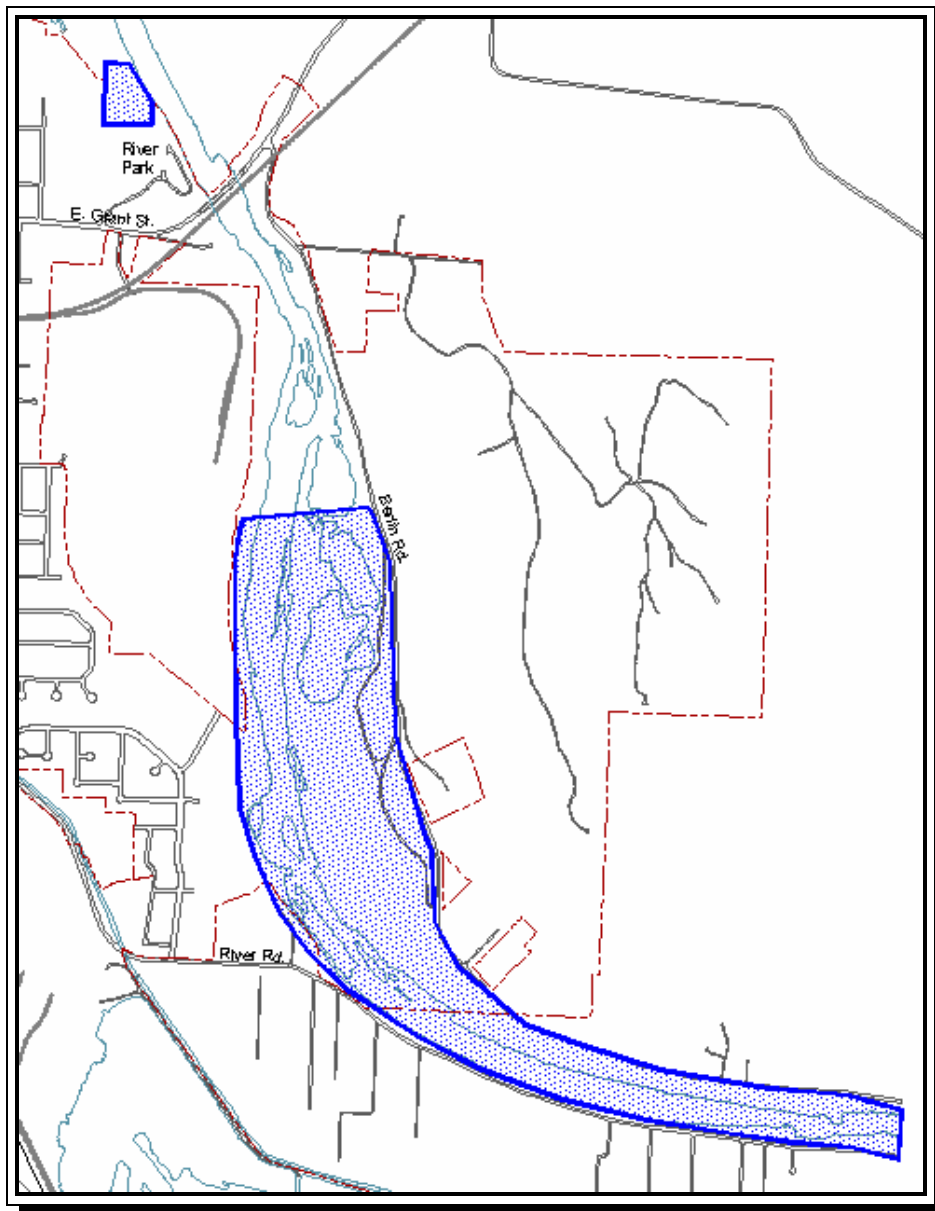
**SUBMITTED BY:** Water System Master Plan

**DESCRIPTION:** Continue site studies and testing for an additional 4 production wells.

**BUDGET PROJECTION:** \$250,000

**PROPOSED FUNDING:** The Water Capital Improvement Fund (100%).

Project Location Sketch



**SMALL DIAMETER WATERLINE  
REPLACEMENT PROGRAM**

**PROJECT YEAR:** 2011-12

**SUBMITTED BY:** Capital Improvement Plan

**DESCRIPTION:** This program increases water service reliability and decreases maintenance by replacing the estimated 14 miles of distribution piping, which are old, leaking, and slowly being choked by tubercle build-up. The old deteriorated pipes have a history of maintenance problems and if not replaced, water service will gradually deteriorate, causing service interruptions and frequent failures. Waterlines eligible for this project are those 8 inches in diameter or less.

**BUDGET PROJECTION:** \$542,000

**PROPOSED FUNDING:** The Water Capital Improvement Fund (100%)

**Project Locations**

SEE LIST OF ELIGIBLE PROJECTS ON PAGE 3-5

## RIVER BANK PRODUCTION WELLS 3,4,5, & 6

**PROJECT YEAR:** 2011-12

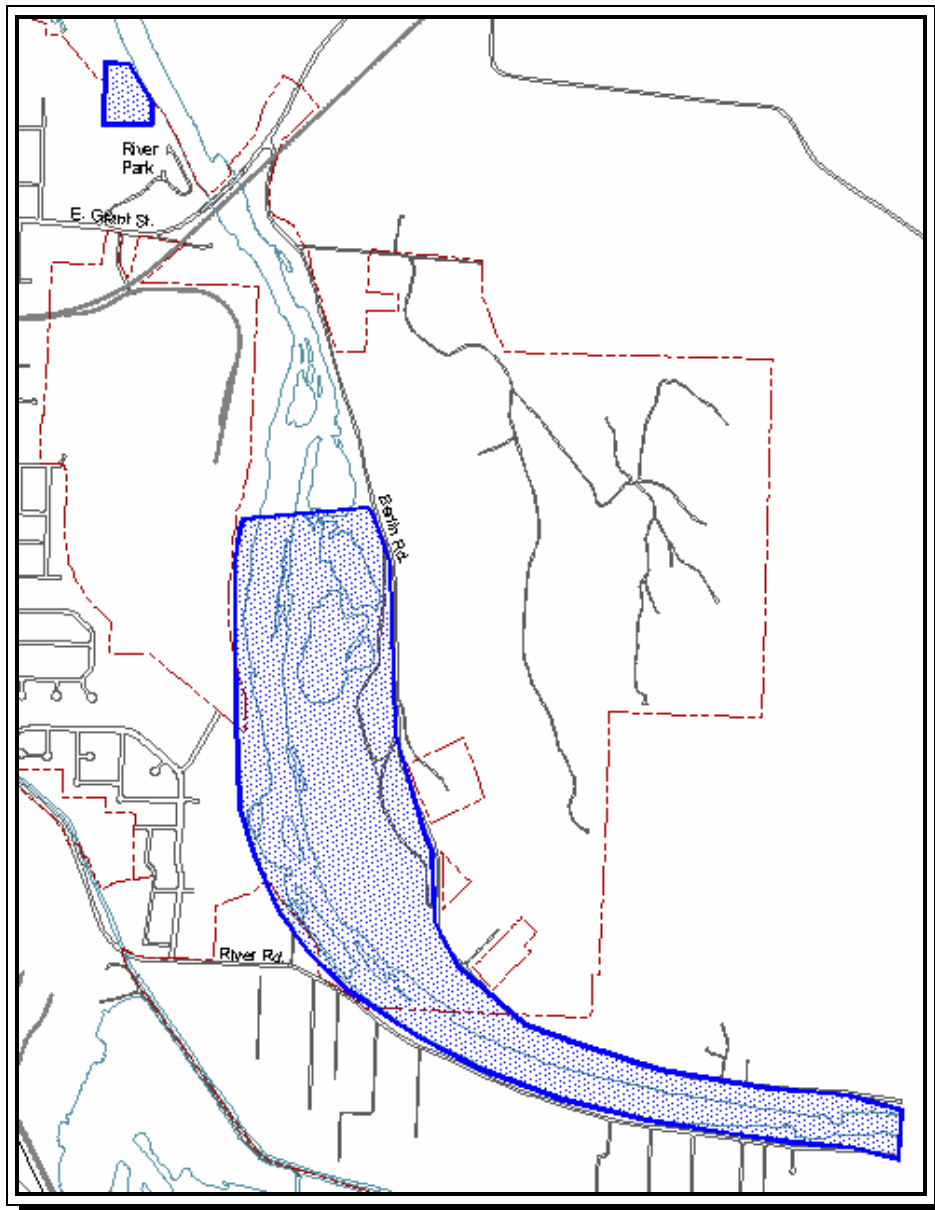
**SUBMITTED BY:** Water System Master Plan

**DESCRIPTION:** Upon determination of a suitable well field site, this project will design, construct, and continue testing up to 4 production wells.

**BUDGET PROJECTION:** \$1,810,000

**PROPOSED FUNDING:** The Water Capital Improvement Fund (100%).

Project Location Sketch



## **PAST CIP PROJECT ACCOMPLISHMENTS**

### **1991 MAJOR ACCOMPLISHMENTS**

Turbidimeters. Provides information on entering and exiting water quality, allowing for changes in the treatment process to match incoming water quality. The purchase of turbidimeters increases efficiency, water quality and reduces chemical and maintenance expense.

Backwash Waste Ponds and Flow Meter. This project increased efficiency, reduced maintenance and assured compliance with discharge permit requirements by enlarging the existing backwash pond and adding a second pond and flowmeter.

Rebuild CLA-VAL (3). Cla-Vals prevent high pressure surges from entering the city's water distribution system. These valves were repaired to prevent serious damage to the distribution system.

Chlorine Residual Analyzer. The installation of a new analyzer, which measures residual chlorine, enhanced the water quality and treatment as well as reducing maintenance costs.

### **1992 MAJOR ACCOMPLISHMENTS**

Finished Water Pump Rebuild (1). Rebuilt pump #3 supplying finished water to the distribution system increasing reliability of the water supply.

Rebuild CLA-VAL (3). Cla-Vals prevent high pressure surges from entering the city's water distribution system. These valves were repaired to prevent serious damage to the distribution system.

Finished Water Building HVAC. This project corrected the existing ventilation system which was no longer functioning properly and provided basic insulation to the metal building housing the finished water pumps.

Raw Water Building Roof Repair. During a structural evaluation of the historic raw water building, roofing materials were identified for replacement. This project restored the roof and fascias to protect the building's integrity.

SCIP Headgate.

Completed the emergency repair of the SCIP Headgate. Reliability of current and future water supply to industries at the Santiam Canal Industrial Park was increased by repairs and additions to the deficient control structure which feeds the water tower.

## **1993 MAJOR ACCOMPLISHMENTS**

Chlorine & Lab Roof Repairs. The completion of this project ensured the protection of the building and expensive equipment from water damage.

Painting (Phase I). The exterior of support buildings and the accelator have been painted to prevent further deterioration. The plant's location within the city core is enhanced by maintaining the facility in top condition.

Park Street (Vine - Isabella). This project replaced the old deteriorating 2" waterline on Park & Interconnect and the 6" waterline on Rose with new 8" ductile iron pipe.

2nd Street (Tangent - Academy). New 8" ductile iron pipes replaced the old and leaking 4" cast iron pipes as part of the 2nd & Morton pipe replacements.

## **1994 MAJOR ACCOMPLISHMENTS**

### Green Acres Interconnect

Completed the design for a 12" waterline along Grant, 10th, Maple and Airway from 5th & Grant to Oak & Airway. The project has been shelved pending funding authorization.

### Hiatt / Wheeler Interconnect

Completed the design for a 16" waterline along Hiatt, Ash, Williams and Wheeler from Grant & Hiatt to Main & Wheeler. The project has been shelved pending funding authorization.

## **1995 MAJOR ACCOMPLISHMENTS**

Polymer Feed Equipment. This project increased water treatment efficiency and water quality.

PH Feed Equipment and Building. A modern pH chemical feed system was installed. The system was brought up to EPA standards.

Emergency Power . This project increased the reliability of Lebanon's water supply by providing capability of emergency power to operate lights, monitoring systems, and minimum treatment capacity in the event of a power outage.

Building/Accelator Exterior Painting, Phase 2 . Painted the exterior surfaces of the treatment plant building and Accelator.

North Reservoir Telemetry Replacement . This project improved water storage by indicating the water level in the North Reservoir.

Fencing and Signing . Lebanon's Water Treatment Plant project improved both the appearance and the security of the plant.

Chemical Feed Control . Provided increased efficiency, increased water quality and decreased maintenance costs by replacing and modernizing (flow pacing).

Structural Improvements . The project consisted of the construction of one (1) filter, conversion of one (1) filter and associated controls as well as miscellaneous site improvements/piping associated work.

Chlorine Contact Time . Installed baffle within the clear well to allow sufficient contact time between chlorine and finish water to comply with new regulations.

On-Line pH Monitoring System . Improved water quality, reduced maintenance costs and future water treatment permit requirements met by installing equipment to monitor pH.

### **1996 MAJOR ACCOMPLISHMENTS**

Raw Water Pump Rebuild. Three raw water pumps were rebuilt and reinstalled.

### **1997 MAJOR ACCOMPLISHMENTS**

#### Small Diameter Waterline Replacement Program

The Small Diameter Waterline replacement Program began construction/replacement of waterlines this year. Waterlines on Carlson Drive, Ralston Drive, Rose Street, 3<sup>rd</sup> & "B" Street, Eaton Street, Binshadler, and Post Drive were replaced.

### **1998 MAJOR ACCOMPLISHMENTS**

#### Small Diameter Waterline Replacement Program

Waterlines on Carolina, Cleveland, Dodge, and Williams Streets were replaced.

#### Green Acres Waterline Replacement

2,100 feet of 12" waterline has been replaced/constructed from the 10<sup>th</sup> & Maple intersection to the Oak and Airway intersection. The work included crossing Burkhart Creek (east of 12<sup>th</sup> Street), installing new meters, fire hydrants, and replacing some sanitary connections.

The looped water system has increased water flow and fire protection for Green Acres Elementary School and the surrounding area.

### **1999 MAJOR ACCOMPLISHMENTS**

#### Small Diameter Waterline

The small diameter waterline replacement crew successfully completed replacement of waterlines in the Carolina, Dodge and Cleveland Street neighborhoods. Construction continues on Williams Street from Maple to Oak.

## **2000 MAJOR ACCOMPLISHMENTS**

### Small Diameter Waterline

The small diameter waterline replacement program have completed the Williams & Maple waterline replacement. The waterlines along “B” Street, “D” Street, Elmore, Ash, Pine, Hemlock, and Cedar Streets have also been replaced. The next scheduled work site is Dodge Street from Highway 20 to Grove Street.

## **2001 MAJOR ACCOMPLISHMENTS**

### Small Diameter Waterline

The waterline was replaced on Dodge Street from Highway 20 to Grove Street. Also, the waterlines were replaced on Ash Street from 2<sup>nd</sup> to Main St., “D” Street from 5<sup>th</sup> to 7<sup>th</sup>, Pine Street from Carroll to Hemlock, and Kees from 2<sup>nd</sup> to 5<sup>th</sup>.

### Skip Vault Rebuild

## **2002 MAJOR ACCOMPLISHMENTS**

### Small Diameter Waterline

Waterlines were replaced on Kees, “C”, Morton, Carroll, & Walnut Streets for a total distance of over 3,400 lineal feet.

## **2003 MAJOR ACCOMPLISHMENTS**

### Small Diameter Waterline

Waterlines were replaced on Williams, “F”, Isabella, Maple, Hiatt, & Jennings Streets for a total distance of over 2,800 lineal feet.

## **2004 MAJOR ACCOMPLISHMENTS**

### Small Diameter Waterline

Waterlines were replaced on Grant, “B”, & Rose Streets for a total distance of over 1,800 lineal feet.

## **2005 MAJOR ACCOMPLISHMENTS**

### Small Diameter Waterline

Waterlines were replaced on Park, Ash, Crescent, Ralston, and Grove Streets for a total distance of over 1,900 lineal feet.

## **2006 MAJOR ACCOMPLISHMENTS**

### Small Diameter Waterline

Waterlines were replaced on “F” Street for a total distance of over 1,900 lineal feet.



### Northwest Industrial Area Improvements

Waterlines were installed along the extension of Harrison Street to the new 12<sup>th</sup> Street, then south to Hwy 34 (Tangent St.) Total lineal feet of new 12" ductile iron pipe is 1,550. Work items also included residential services, planter strip irrigation, and additional fire hydrants.

CAPITAL IMPROVEMENT PROGRAM FOR THE STORM DRAINAGE SYSTEM

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# CAPITAL IMPROVEMENT PROGRAM FOR THE STORM DRAINAGE SYSTEM

## INTRODUCTION

The Public Works Maintenance Collection crew is responsible for the maintenance of the storm drainage system throughout the city. Maintenance activities include cleaning catch basins, storm lines, and open drainage ditches throughout the city. Due to budget constraints, this program provides minimal routine cleaning and responds primarily to emergencies and known problem areas. A new set of rules which will impact the Storm Drainage System is the Storm Water Phase II rules soon to be implemented by the Environmental Protection Agency. The Storm Water Phase II rules are intended to further reduce adverse impacts to water quality and aquatic habitat by instituting the use of controls on the sources of storm water discharges that have the greatest likelihood of causing continued environmental degradation. Currently the only source of funding available to both maintain the drainage system and to implement changes need to meet the Storm Water Phase II rules is a transfer from the Street Maintenance budget.

Unlike the Water and Wastewater Systems within the City of Lebanon, the Storm Drainage System does not have a utility charge to fund maintenance and improvements to the system. Other cities have setup drainage utilities to maintain and improve their storm drainage systems and still others are supported by general fund dollars from property tax revenue. Because transfers from the Street budget are not adequate to meet both the current and proposed needs of the Storm Drainage System, additional revenues need to be developed.

A Storm Drainage Utility was proposed to City Council by the Capital Improvement Program Committee. The new storm drainage utility received initial approval for a “startup” budget during 1999-00 budget year. The City Council has not made a final decision on whether to initiate a Storm Drainage Utility. If the Utility is formed, then it is expected that transfers from the Street Maintenance Fund would cease and the Utility would bear the cost of all maintenance and capital improvements required to effectively maintain the current drainage system and comply with the Storm Water Phase II rules. If the utility is not formed, then transfers will have to be made from other City funds to comply with the required maintenance and Storm Water Phase II rules.

# Capital Improvement Program - Storm Drainage System

## Project Cost Summary

Project Name	2007-08			2008-09			2009-10			2010-11			2011-12		
	Total Estimate	Fund	Funding	Total Estimate	Fund	Projected Funding	Total Estimate	Fund	Projected Funding	Total Estimate	Fund	Projected Funding	Total Estimate	Fund	Projected Funding
Hobbs Street Drainage System	\$220,000	852	\$220,000												
"F" Street Detention				\$359,000	450	\$0									
6th Street Bridge Replacement										\$538,800	450	\$0			
Totals=	\$220,000		\$220,000	\$359,000		\$0	\$0		\$0	\$538,800		0	\$0		0

Total Project Cost = \$1,117,800

Available Proposed Funding = \$220,000

Deficient Funding = \$897,800

## HOBB STREET DRAINAGE SYSTEM

**PROJECT YEARS:** 2007-08

**SUBMITTED BY:** Storm Master Plan

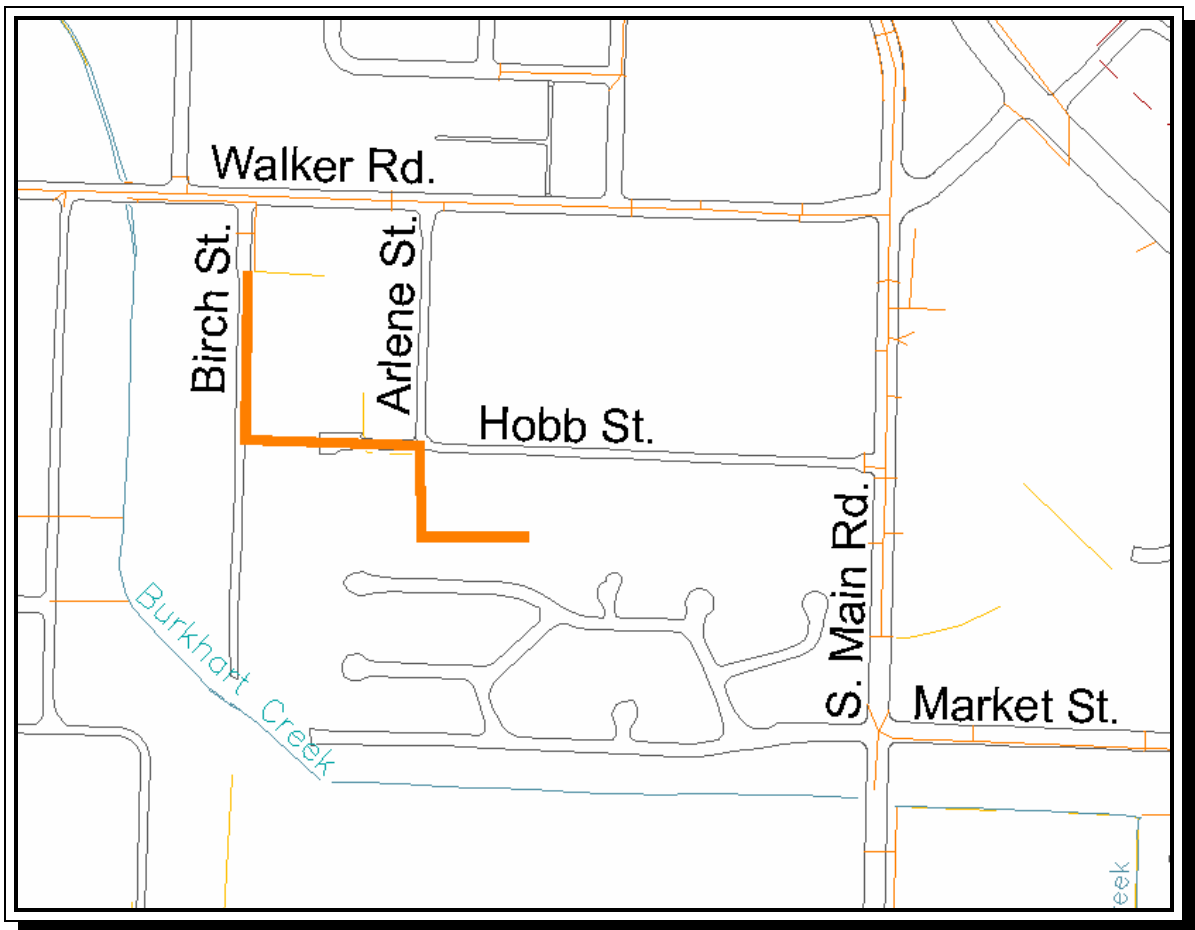
**DESCRIPTION:** This project would construct a 30" storm drainage pipe from the existing 30" storm pipe south of the Walker Rd./Birch St. intersection south and east along Birch St and Hobbs St. to the existing manhole north of Twin Cedars.

Most of the area is susceptible to local flooding during peak rain events. Restriction of the drainage ditch with garbage, yard debris, and overgrowth causes frequent overtopping of roadways and flooding of backyards.

**BUDGET PROJECTION:** \$220,000

**PROPOSED FUNDING:** Storm Drainage CIP  
Storm Drainage SDC

### Project Sketch Location



## “F” STREET DETENTION

**PROJECT YEARS:** 2008-09

**SUBMITTED BY:** Storm Master Plan

**DESCRIPTION:** This project would construct a regional detention facility, helping to reduce local flooding during storm events. This project requires excavating approximately three acres of land in the region east of Strawberry Lane approximately 4.5 feet deep. This storage area must provide 7.5 acre-feet of volume.

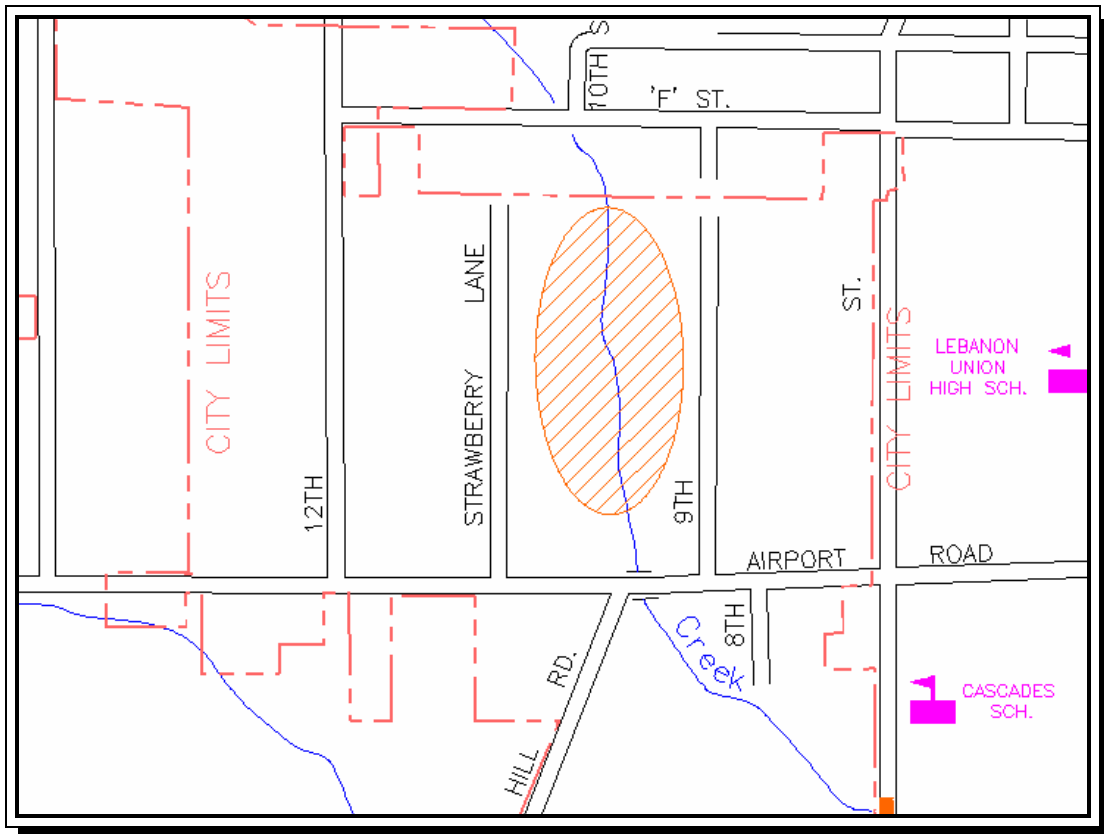
A single 36" concrete pipe will be added to the existing 36" culverts under “F” Street, just downstream from the detention facility.

**BUDGET PROJECTION:** \$359,000

**PROPOSED FUNDING:** Storm Drainage CIP  
System Development Charges

**OFFSETTING FUNDS:** Development

### Project Sketch Location



# 6<sup>TH</sup> STREET BRIDGE REPLACEMENT

**PROJECT YEAR:** 2010-11

**SUBMITTED BY:** Storm Master Plan

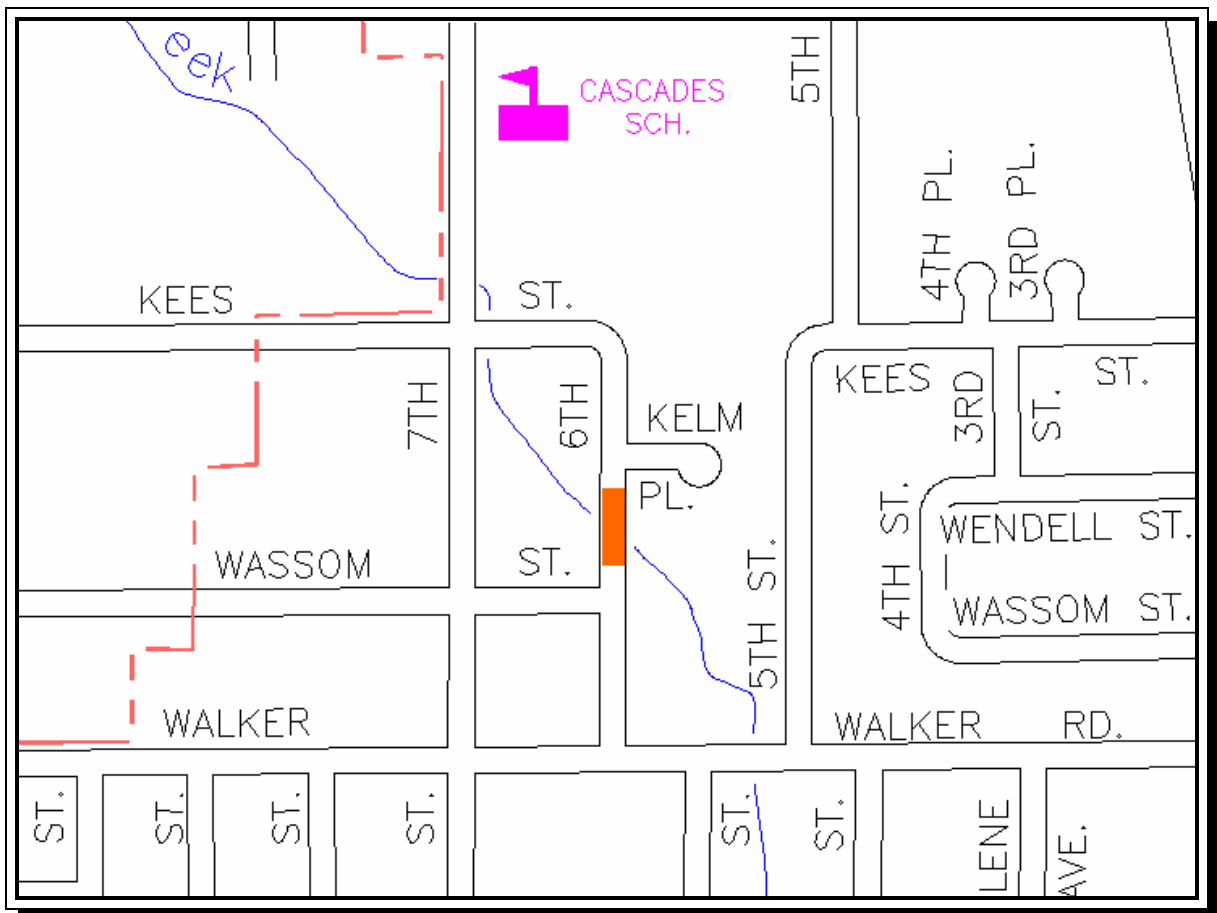
**DESCRIPTION:** This project would construct a structure replacing the existing culvert crossing at 6<sup>th</sup> Street and widen Burkhart Creek to maintain a minimum 15' bottom width.

Insufficient capacity of this crossing causes local flooding overtops 6<sup>th</sup> Street during heavy rain events..

**BUDGET PROJECTION:** \$538,800

**PROPOSED FUNDING:** Storm Drainage CIP

## Project Sketch Location



## **PAST CIP STORM DRAINAGE PROJECT ACCOMPLISHMENTS**

### **1993 MAJOR ACCOMPLISHMENTS**

#### **BURKHART CREEK DRAINAGE STRUCTURE (12TH STREET CROSSING)**

This project increased the capacity of the crossing to future design requirements identified in the Storm Drainage Master Plan. The project was bid with alternative designs, ranging from culverts to pre-cast structures, with a pre-cast arch structure constructed.

### **1999 MAJOR ACCOMPLISHMENTS**

#### **AIRPORT ROAD (7<sup>TH</sup> TO WEST CITY LIMITS)**

A new 12' x 4' box culvert was installed under Airport Road to carry the flow of Burkhart Creek as part of the Linn County project to reconstruct Airport Road to County standards from 7<sup>th</sup> Street west to Airway Road. The box culvert relieved the constriction of Burkhart Creek as it flowed under Airport Road. The improvements were made in conjunction with the Storm Drainage Master Plan.

### **2000 MAJOR ACCOMPLISHMENTS**

#### **BURKHART CREEK DRAINAGE STRUCTURE (HIGHWAY 34)**

This project increased the capacity of the crossing to future design requirements identified in the Storm Drainage Master Plan. The project was designed and the construction administered by ODOT. A bridge spanning 10 feet wide was installed over Burkhart Creek as part of the ODOT project to rebuild Highway 34 from I-3 to Third Street in Lebanon.

### **2004 MAJOR ACCOMPLISHMENTS**

#### **BURKHART CREEK DRAINAGE STRUCTURE (SEVENTH STREET)**

This project increased the capacity of the crossing to future design requirements identified in the Storm Drainage Master Plan. A twin barrel 6' x 3' box culvert was installed from the southeast corner to the northwest corner of the intersection of 7<sup>th</sup> and Wasson. This was part of the Seventh Street project which reconstructed 7<sup>th</sup> Street from Wasson to Airport Road.



## **2006 MAJOR ACCOMPLISHMENTS**

### **NORTHWEST INDUSTRIAL AREA IMPROVEMENTS**

This project removed the box culvert crossing at Hansard Avenue and Reeves Parkway, replacing that structure with twin pipes and end caps that transfer runoff to the northwest industrial area. Street improvements to Hansard Avenue (south of the Albany & Eastern Railroad tracks), Harrison Street, and the construction of 12<sup>th</sup> Street (Hwy 34 to Harrison) saw runoff being piped and routed into the ODOT storm system along Highway 34 (Tangent Street).

# CAPITAL IMPROVEMENT PROGRAM FOR PARKS AND FACILITIES

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# CAPITAL IMPROVEMENT PROGRAM FOR PARKS & FACILITIES

## INTRODUCTION

Parks provide the citizens of Lebanon with places and activities for their enjoyment. Parks enhance existing neighborhoods and provide a place for family outings and general summer recreation. These areas are experiencing increasing usage from adjacent neighborhoods and civic organizations. Development, expansion, and maintenance of these parks are of great importance to the City of Lebanon. However, park improvement and expansion projects have to compete with other needs within the City. Many of the other needs include mandated projects or projects that typically meet a more urgent need for the citizens of Lebanon. Projects from the newly adopted Parks Master Plan in 2006 are included in this plan. These projects will continue to enhance the park system and will be funded as development continues to grow and more funding is available in the budget.

The City owns and leases facilities within the city limits to house and provide office space for various City departments. These facilities require repairs and/or expansion in order to provide room for City functions and maintain safety & efficiency standards.

# Capital Improvement Program - Parks & Facilities

## Project Cost Summary

Project Name	2007-08			2008-09			2009-10			2010-11			2011-12		
	Total Estimate	Fund	Projected Funding	Total Estimate	Fund	Projected Funding	Total Estimate	Fund	Projected Funding	Total Estimate	Fund	Projected Funding	Total Estimate	Fund	Projected Funding
Mark's Slough Trail Phase I	\$112,700	Grant	\$112,700												
Mark's Slough Trail Phase II				\$134,200	Note 1	\$0									
Trail Development - Misc Trails							\$411,900	Note 2	\$0	\$411,900	Note 2	\$0	\$411,900	Note 2	\$0
New Police Station & Library	\$16,500,000	812	\$16,500,000												
Mark's Slough Trail Phase II															
Christopher Columbus Park				\$475,146	Note 1	\$0									
Ralston Square				\$185,363	Note 1	\$0									
Had Irvine Park							\$82,679	Note 1	\$0						
Gills Landing							\$94,388	Note 1	\$0						
Booth Park										\$282,747	Note 1	\$0			
Academy Square										\$411,976	Note 1	\$0			
Bob Smith Memorial Park													\$266,289	Note 1	\$0
River Park													\$814,568	Note 1	\$0
<b>Totals=</b>	<b>\$16,612,700</b>		<b>\$16,612,700</b>	<b>\$794,709</b>		<b>\$0</b>	<b>\$588,967</b>		<b>\$0</b>	<b>\$1,106,623</b>		<b>\$0</b>	<b>\$1,492,757</b>		<b>\$0</b>

Total Project Costs = \$20,595,756

Available Proposed Funding = \$16,612,700

Deficient Funding = \$3,983,056

■ Note 1

Parks & Trails are shown to be constructed in specific years for illustrative purposes only. In reality, they will be constructed as funds become available.

The Parks Master Plan identifies parks & trails to be funded by the following revenue sources:

\$368,850

System Development Charges

\$500,000

General Fund Contributions

\$3,803,806

Land and Water Conservation Fund - A federal grant program

Donations

Private Grant and Foundations

■ Note 2

The Parks Master Plan identifies \$2,209,580 to be spent for trails during the next 5 years. This equals approximately \$411,900 per year.

## NEW POLICE STATION and PUBLIC LIBRARY

**SUBMITTED BY:** City of Lebanon Police Department & Library Advisory Board

**DESCRIPTION:** The Lebanon Police Department and the Lebanon Public Library received funding approval from the citizens of Lebanon via a passage of a bond in 2006. The existing Police station lacks room to operate effectively, efficiently, and in a manor which promotes safety.

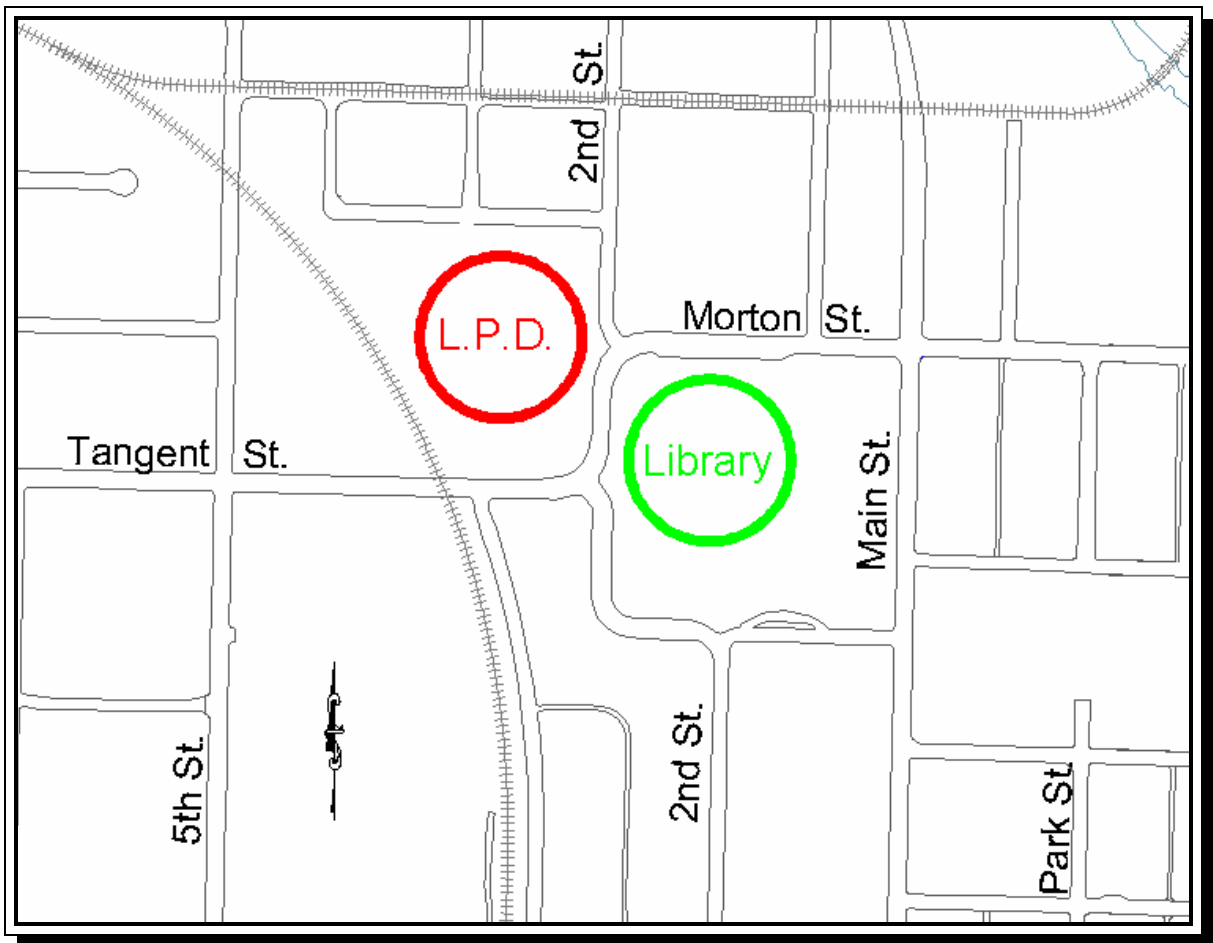
The new structure will be constructed adjacent to Academy Square at 2<sup>nd</sup> & Tangent. Along with an increase in square footage, more specialized spaces and a concise separation between suspects, officers, and victims would allow for greater clarity in function throughout the department.

The new Library will be a new stand alone structure at the Academy Square site near the Senior Center.

**PROJECTED PROGRAM ESTIMATE:** \$19.5 million

**PROPOSED FUNDING:** Bond Measure

Project Location Sketch



## TRAIL DEVELOPMENT

**SUBMITTED BY:** Parks Master Plan

**DESCRIPTION:**

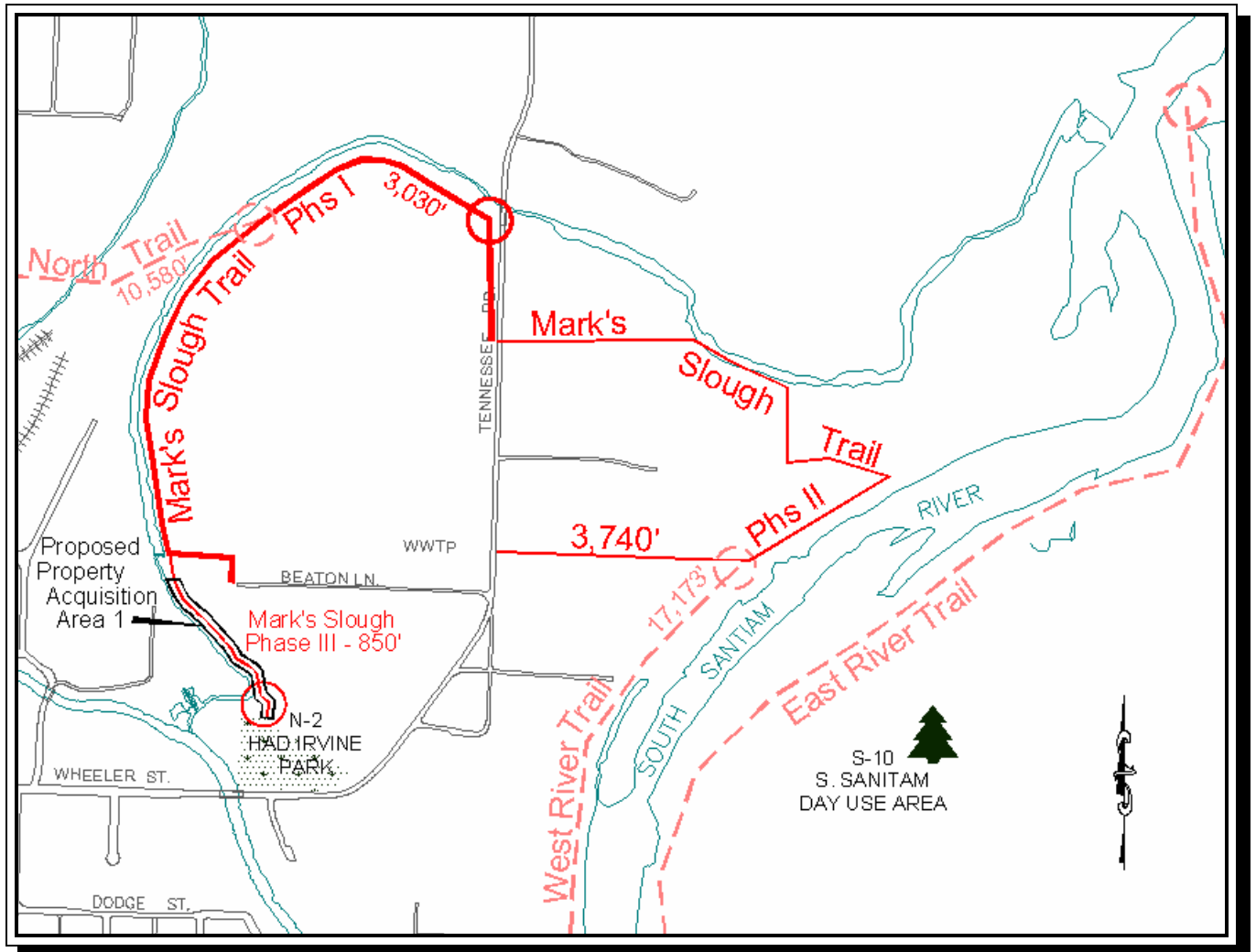
**Mark's Slough Trail – Phase I** – 3,030 ft or .57 miles

The trail begins at Beaton Lane, just north of Had Irvine Park, and meanders along the bank of Mark's Slough to Tennessee Road, intersecting with the North Boundary Trail along the way.

**BUDGET PROJECTION:** Cost for Mark's Slough Trail Phase I - \$112,700.

**PROPOSED FUNDING:** State Grants

### Project Location Sketch



## CHRISTOPHER COLUMBUS PARK

**SUBMITTED BY:** Parks Master Plan

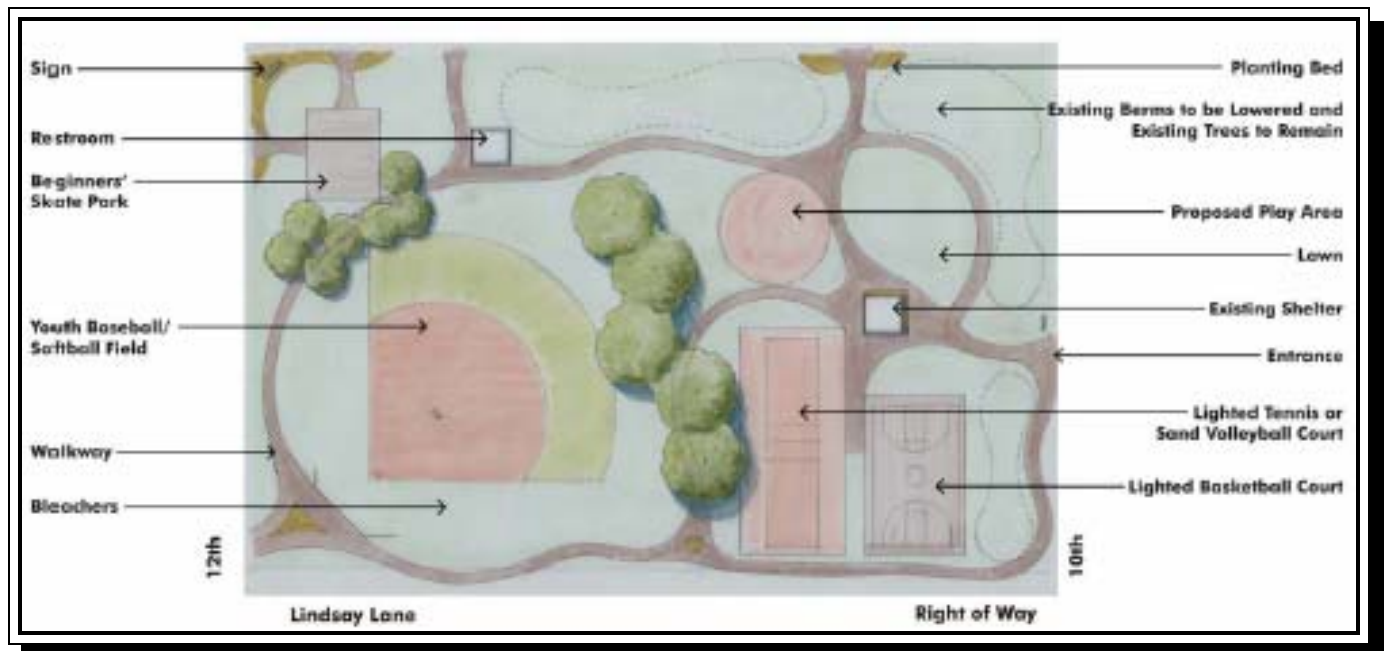
**DESCRIPTION:** Christopher Columbus Park is a 3.26 acre neighborhood park that provides a basketball court, youth baseball/softball field, shelter, picnic tables, benches, and lawn areas. The only Neighborhood Park in the southern portion of Lebanon, it has the potential to be highly used and provide a variety of activities.

Planned improvements include a 2,000sf skatepark, a sand volleyball court, improved restrooms, an updated play area, basketball court, and ball field. These attractions will be connected by a path/walkway system that will double as a jogging trail.

**BUDGET PROJECTION:** \$475,146

**PROPOSED FUNDING:** System Development Charge  
State and Federal Grants  
Donations  
Private Grants & Foundations

### Project Location Sketch



# RALSTON SQUARE PARK

**SUBMITTED BY:** Parks Master Plan

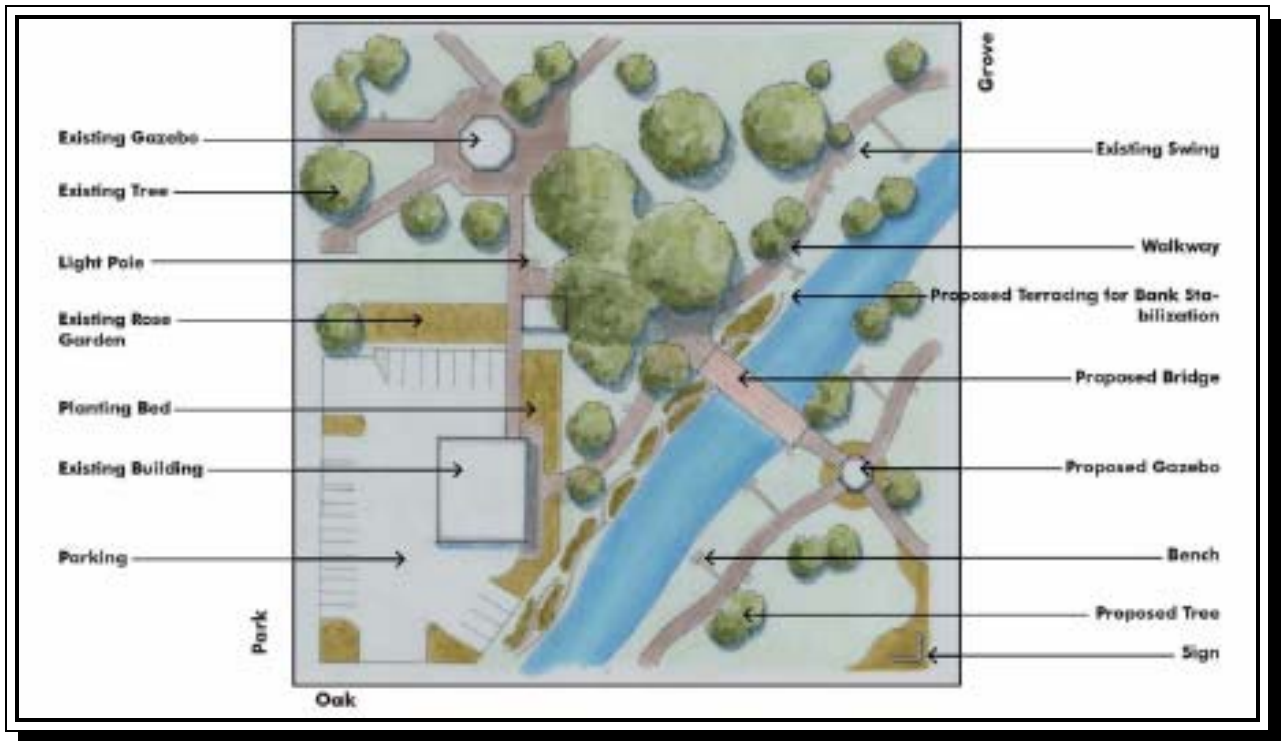
**DESCRIPTION:** Ralston Square Park is a 2.49 acre site that is bisected by the Albany-Lebanon Santiam Canal. The park is primarily used for picnicking and special events (summer run of Concerts in the Park, Celebration of Lights in December). On site amenities include a gazebo, open play area, rose garden, trails, walkways, and restrooms.

Planned improvements include a footbridge across the canal, additional paths, a new small gazebo, accent plantings, and a community picnic shelter. A former service station will receive partial demolition and the remaining structure adapted as the picnic shelter. This work will include the asphalt area around the building to be converted to public parking.

**BUDGET PROJECTION:** \$185,363

**PROPOSED FUNDING:** System Development Charge  
State and Federal Grants  
Donations  
Private Grants & Foundations

Project Location Sketch





## TRAIL DEVELOPMENT

**SUBMITTED BY:** Parks Master Plan

**DESCRIPTION:**

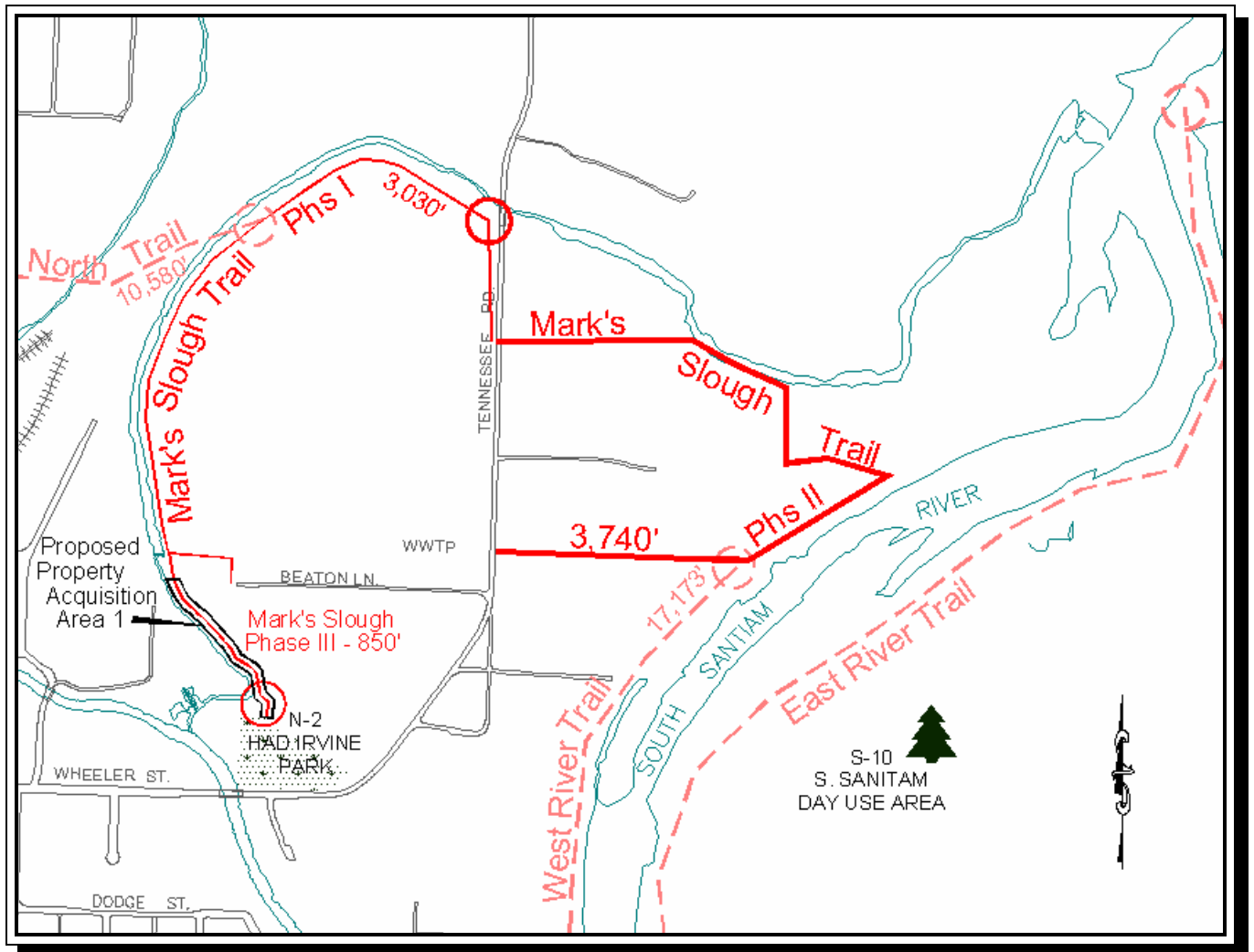
**Mark's Slough Trail – Phase II** – 6,190 ft or 1.17 miles

The trail continues along the bank of Mark's Slough from Tennessee Road to the west bank of the Santiam River, then south along the river intersecting with the West River Trail, then west concluding at Tennessee Road.

**BUDGET PROJECTION:** Cost for Mark's Slough Trail Phase II - \$134,200.

**PROPOSED FUNDING:** State Grants & Foundations

Project Location Sketch



## TRAIL DEVELOPMENT

**SUBMITTED BY:** Parks Master Plan

**DESCRIPTION:**

**South Boundary Trail** – 4.49 miles

This proposed trail generally follows the banks of Oak Creek and the southern alignment of the Urban Growth Boundary. The trail begins from at the intersection with the West River trail and concludes at Airport Road.

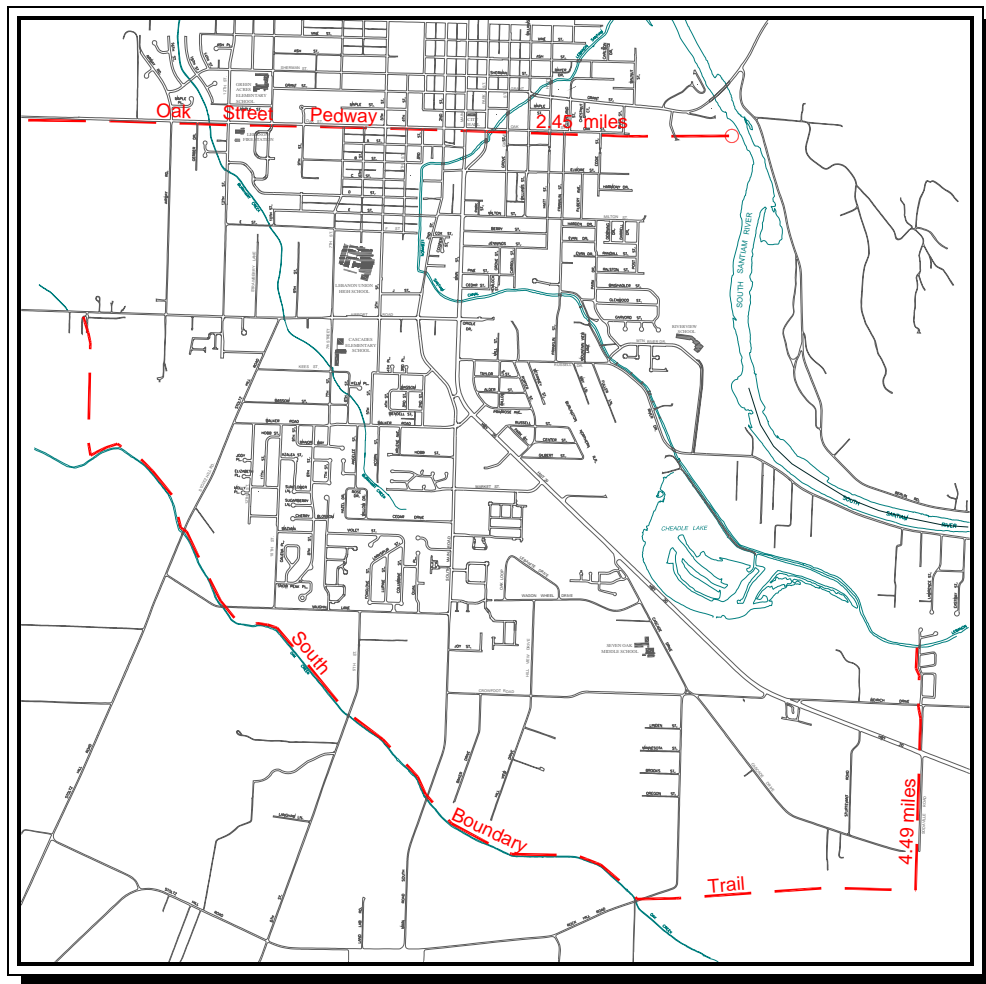
**Oak Street Pedway** – 2.45 miles

The pedway begins on the western edge of the UGB and extends east along Oak Street ending at a junction with of West River Trail, just south of Gill's Landing.

**BUDGET PROJECTION:** \$441,916

**PROPOSED FUNDING:** System Development Charge  
State and Federal Grants  
Donations  
Private Grants & Foundations

Project Location Sketch



## HAD IRVINE PARK

**SUBMITTED BY:** Parks Master Plan

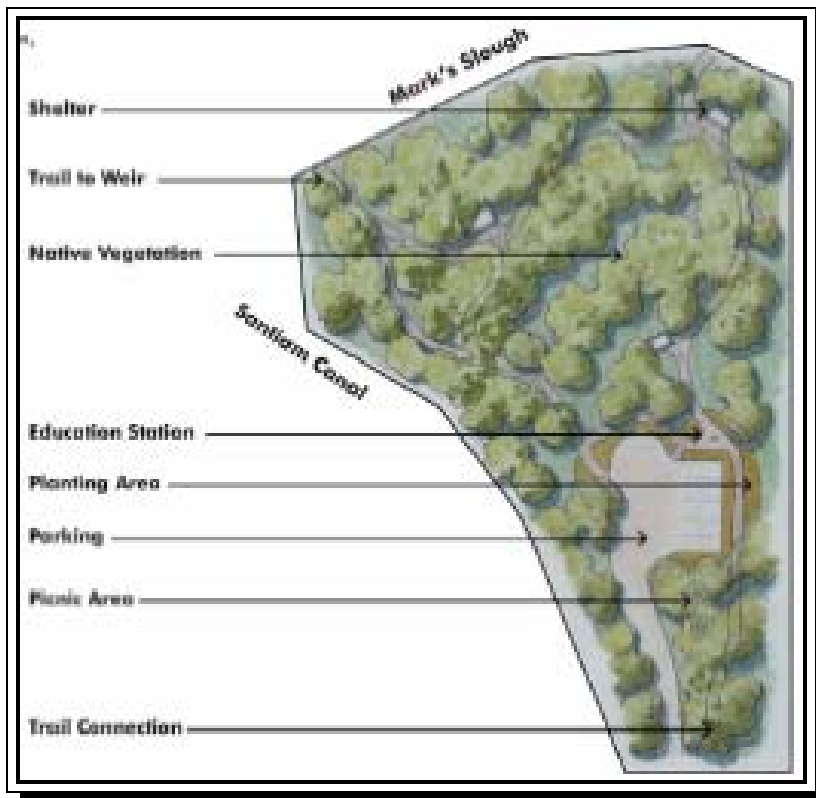
**DESCRIPTION:** Had-Irvine is a mostly undeveloped park of 1.38 acres. The park does provide a gravel access drive and parking area, a few picnic tables and a lawn area. Had-Irvine Park has a conceptual development plan which was provided by the Santiam Watershed Council and the students/biology teacher of Pioneer School.

The focus of the concept plan is to provide trailheads to the Lebanon trail system and to promote the ideas of natural system restoration. Improvements toward this goal include a small parking area off of Wheeler Street, a small picnic and gathering area. Two nature shelters will also be established to provide interpretive materials discussing the ongoing restoration activities and benefits.

**BUDGET PROJECTION:** \$82,679

**PROPOSED FUNDING:** System Development Charge  
State and Federal Grants  
Donations and Private Grants & Foundations

Project Location Sketch



## GILL'S LANDING PARK

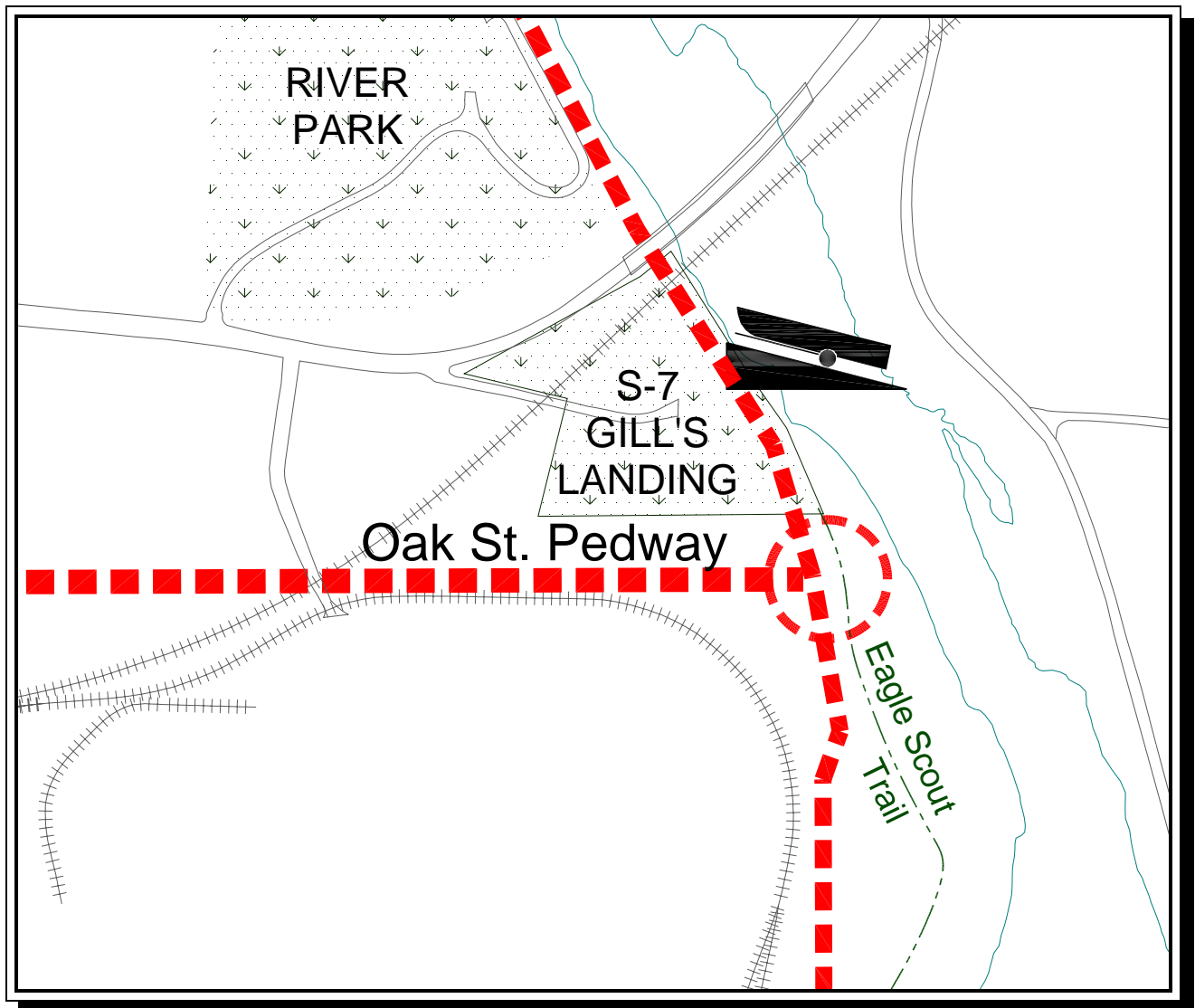
**SUBMITTED BY:** Parks Master Plan

**DESCRIPTION:** Gill's Landing is a 4.82 acre site located on the West River Trail and will be a trailhead for the Eagle Scout Trail and Oak Street Pedway. The park has received numerous improvements. The final improvements to Gill's Landing will be a river and beach access area.

**BUDGET PROJECTION:** \$94,338

**PROPOSED FUNDING:** System Development Charge  
State and Federal Grants  
Donations and Private Grants & Foundations

Project Location Sketch





## BOOTH PARK

**SUBMITTED BY:** Parks Master Plan

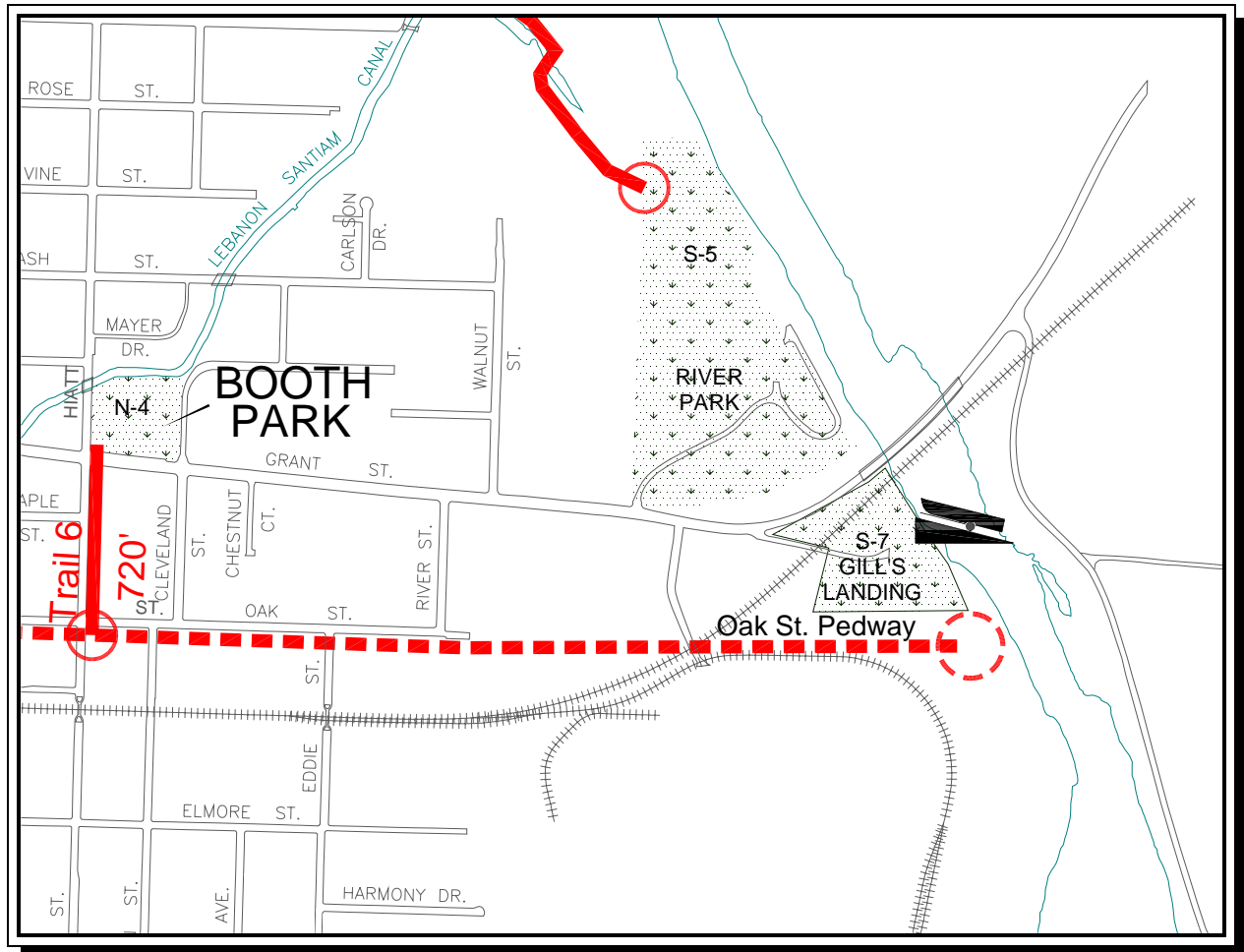
**DESCRIPTION:** Booth Park is a 2.20 acre site that is bordered by the Albany-Lebanon Canal to the north and Grant St. to the south. Although small for a neighborhood park, it is one of the few well developed parks with children's playground, a youth baseball field, an open play area, and a picnic shelter.

Improvements for this site include a small picnic area, an internal pathway system, develop a small parking area (5-10 spaces), add restroom facilities, and removal of the youth baseball field backstop.

**BUDGET PROJECTION:** \$282,747

**PROPOSED FUNDING:** System Development Charge  
State and Federal Grants  
Donations  
Private Grants & Foundations

### Project Location Sketch



# ACADEMY SQUARE PARK

**SUBMITTED BY:** Parks Master Plan

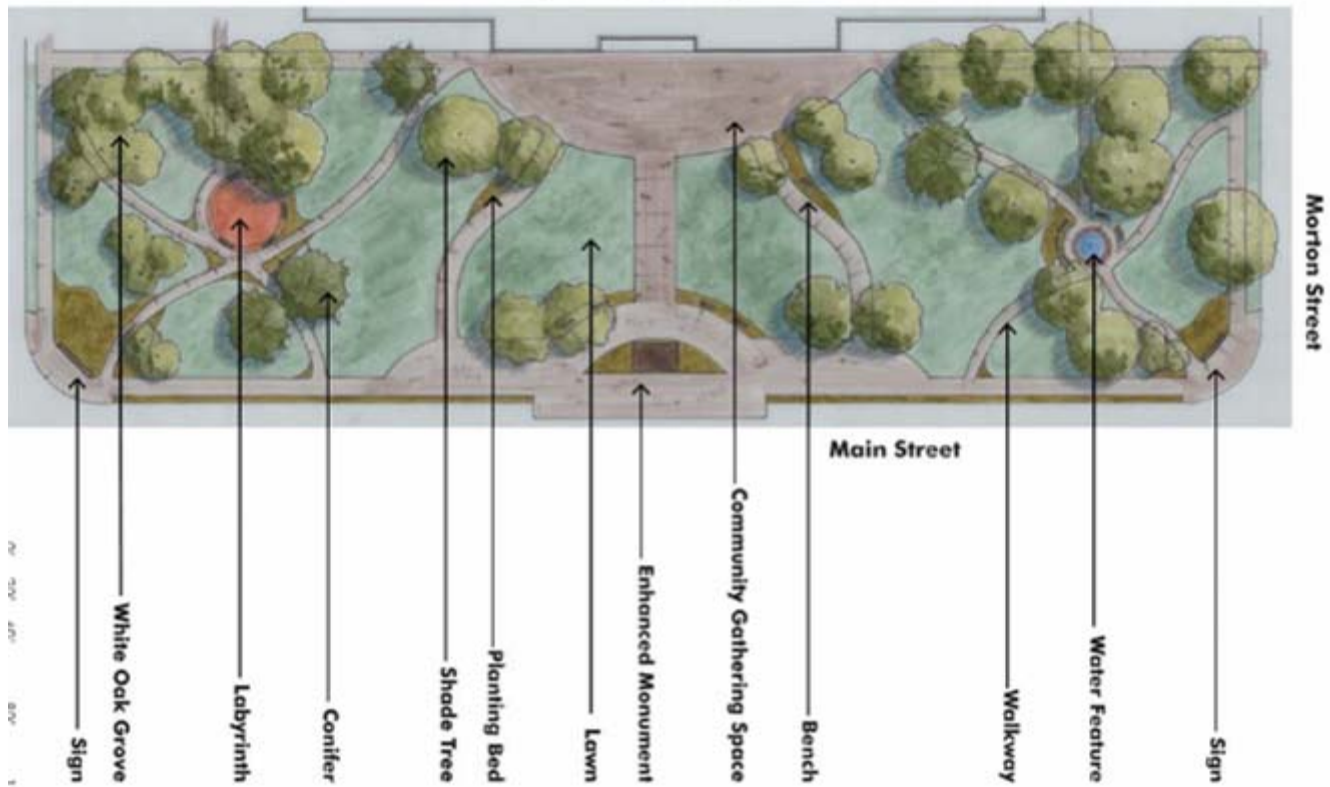
**DESCRIPTION:** Academy Square Park is a special use area of 7.48 acres. Bordered on the west side by the proposed City Hall/Library building and by Main Street on the east, the park has some useful existing features including paved paths, benches, monument trees and lawn area.

Future improvements include a central walkway, an interactive water feature, labyrinth, and secondary pathways. The proposed design is to create the concept of a campus setting, which has always been the primary use of this property.

**BUDGET PROJECTION:** \$411,976

**PROPOSED FUNDING:** System Development Charges  
State and Federal Grants  
Private Grants & Foundations  
Donations

Project Location Sketch  
Proposed City Library



## TRAIL DEVELOPMENT

**SUBMITTED BY:** Parks Master Plan

### **DESCRIPTION:**

**East River Trail** – 2.94 miles

This proposed trail begins at Project Walden and extends south along the east bank of the South Santiam River to the edge of the City limits. The Ridgeway Butte Trail connects to the East River Trail

**Ridgeway Butte Trail** – 1.18 miles

The trailhead for Ridgeway Butte Trail will begin at the base of Ridgeway Butte along Berlin Road. Topography dictates the path to meander up the hill side to eventually terminate at the proposed Ridgeway Butte Overlook.

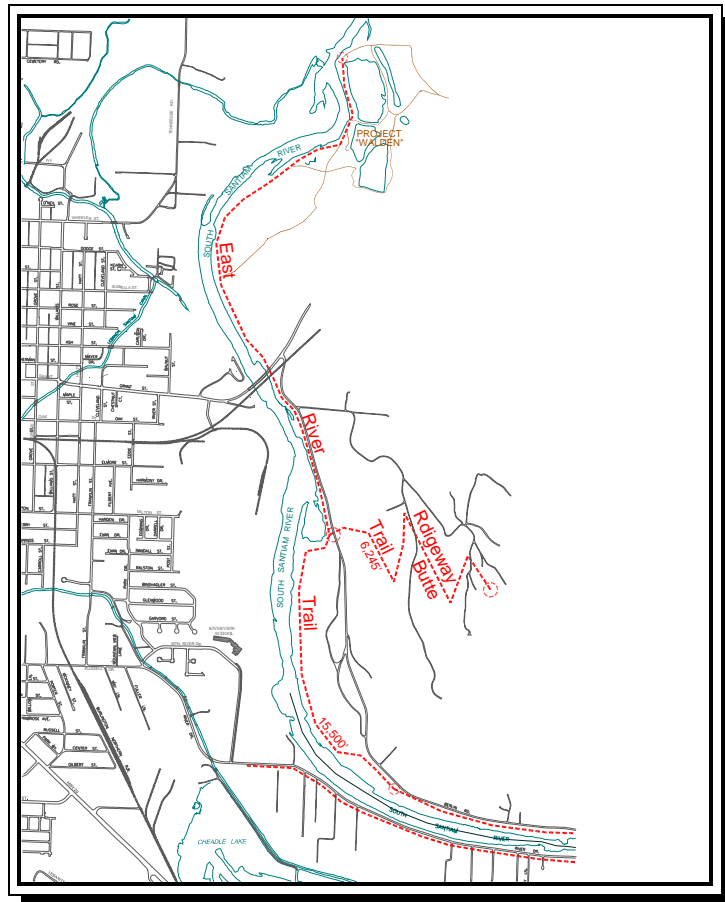
**Project Walden Trail** – 2.45 miles

The Project Walden Trail includes 2.45 miles of trails that access various features and amenities at Walden Pond.

**BUDGET PROJECTION:** \$441,916

**PROPOSED FUNDING:** System Development Charges                      State and Federal Grants  
Land & Water Conservation Fund

Project Location Sketch





## BOB SMITH MEMORIAL PARK

**SUBMITTED BY:** Parks Master Plan

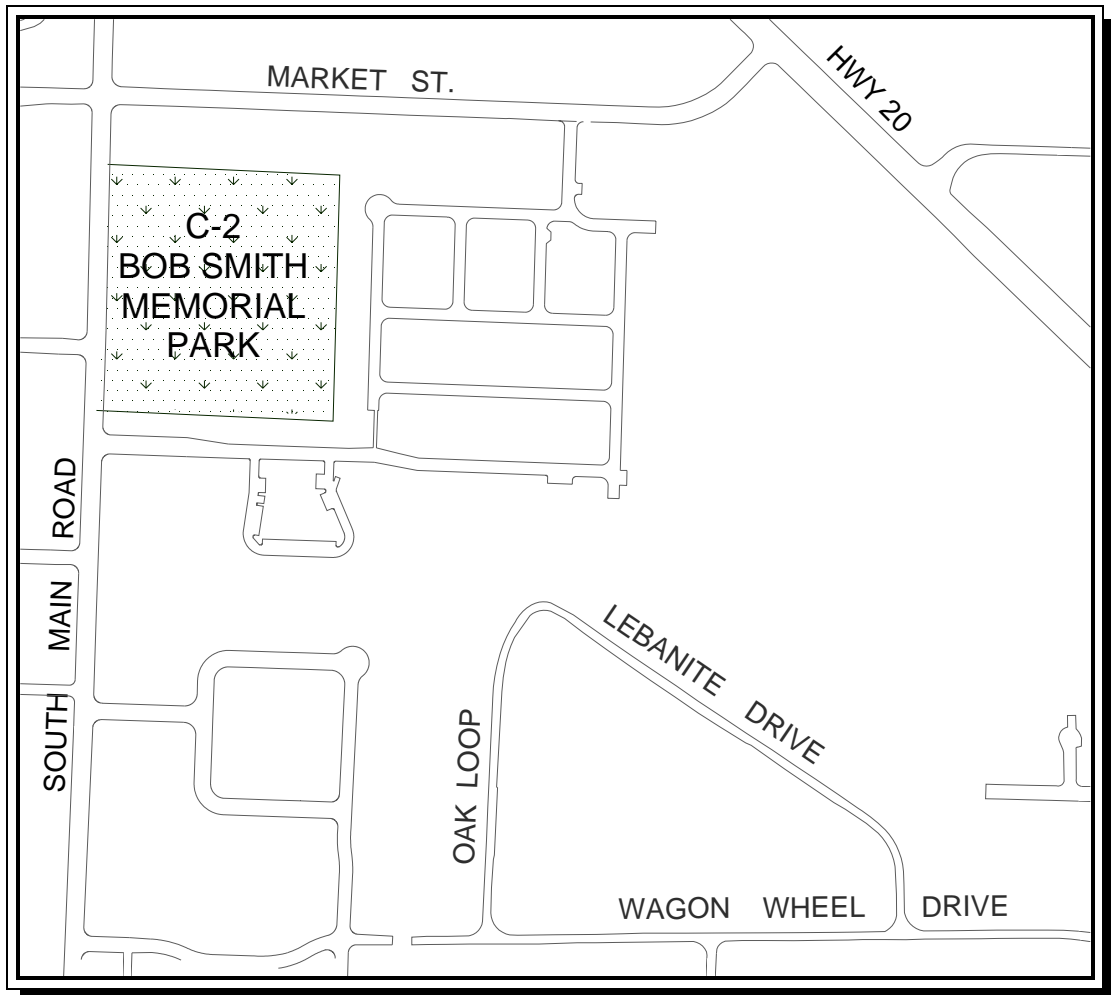
**DESCRIPTION:** Bob Smith Memorial Park (formerly Weldwood Park) is a 12.7 acre site located on South Main Road which includes 3 youth baseball/softball fields, restroom facilities, a playground, and a large parking area.

Possible improvements should include Multi-use paved court, open play area, picnic area and shelter, internal pathway system, additional landscaping and parking, ball field lighting, scoring both, concession stand, and storage shelter.

**BUDGET PROJECTION:** \$266,289

**PROPOSED FUNDING:** System Development Charge  
State and Federal Grants  
Donations  
Private Grants & Foundations

Project Location Sketch



## RIVER PARK

**SUBMITTED BY:** Parks Master Plan

**DESCRIPTION:** River Park is a regional park of 24.87 acres that is divided into three use; camping, activities/sports, and picnicking. Existing amenities include an irrigation system, horseshoe pits, picnic tables and shelter, “Fort Stanley” playground area, trash receptacles, and lawn area.

Future improvements use existing components while adding basketball courts, a sand volleyball court, picnic shelters, and barbeques. Relocation of “Fort Stanley” to the north will open up a lawn/multi-use area for community gatherings/events.

The creation of a network of trail and sidewalks will provide connections throughout the park and to interpretive and educational opportunities along the river and forested natural area.

**BUDGET PROJECTION:** \$814,568

**PROPOSED FUNDING:** System Development Charges  
State and Federal Grants  
Private Grants & Foundations  
Donations

### Project Location Sketch



## TRAIL DEVELOPMENT

**SUBMITTED BY:** Parks Master Plan

### **DESCRIPTION:**

**South Santiam River Water Trail** – 10.76 miles

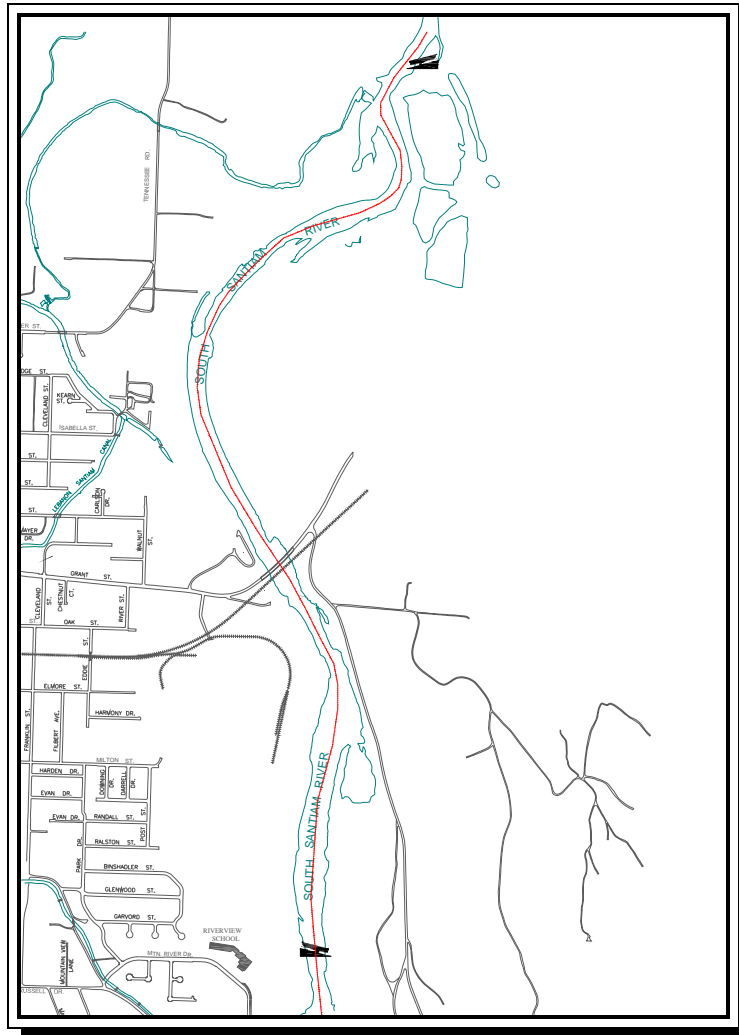
The South Santiam River Trail begins at Project Walden and essentially follows the waterway corridor. River access would be obtained at Gill's Landing, River Village (proposed), and at the undeveloped Linn County property.

Trail users could continue downstream to Jefferson and eventually the Willamette River trail system or head upstream to Waterloo Linn County Park and Sweet Home.

**BUDGET PROJECTION:** \$441,916

**PROPOSED FUNDING:** System Development Charges  
State and Federal Grants  
Land & Water Conservation Fund

Project Location Sketch



## **PAST CIP FACILITY and PARK PROJECT ACCOMPLISHMENTS**

### **1993 MAJOR ACCOMPLISHMENTS**

Work during the year focused on engineering and administrative activities for upcoming projects within the plan.

### **1994 MAJOR ACCOMPLISHMENTS**

#### **WELDWOOD PARK LANDSCAPING**

This work completed the parking lot project constructed in 1992 by installing landscaping, which include trees, shrubs, grass, and an irrigation system.

### **1995 MAJOR ACCOMPLISHMENTS**

#### **NEW SHOP SITE (PHASE I)**

Construction work, which included the foundation and a new building, was completed for the housing and protection of vehicles and equipment.

### **1996 MAJOR ACCOMPLISHMENTS**

#### **NEW SHOP SITE (PHASE I)**

The site work of Phase I is completed, which included sidewalks, driveways, parking, and security fencing.

#### **ENTRANCE BEAUTIFICATION**

The sign for the Highway 20 north entrance was installed which included lighting and landscaping.

### **1997 MAJOR ACCOMPLISHMENTS**

#### **CITY HALL REMODEL**

This project consisted of a major remodel for the Finance and Public Works offices and some minor modifications to the Police Department. Many of the improvements were to meet the ADA requirements. The City received a Community Development Block Grant to help with funding.

#### **ANNEX BUILDING REMODEL**

This project remodeled the Community Development Department building to accommodate the Planning, Building, and Engineering departments of Public Works. It also provided a public foyer, creating a friendlier atmosphere.

#### **WELDWOOD PARK**

Improvements to Weldwood (Bob Smith Memorial) Park were the installation of concrete for pathways, sidewalks, and the ball field dug outs.

## **1998 MAJOR ACCOMPLISHMENTS**

### **CITY HALL EXTERIOR**

New windows and exterior siding were installed at City Hall. The new windows, awnings, and Dryvit Siding have greatly improved the building's appearance. The improvements have also made the building more energy efficient helping to maintain a comfortable work environment.

### **SANTIAM TRAVEL STATION, PHASE I**

The historic train depot was made structurally sound and the exterior completely restored, including the roof. The interior office area in the north half of the structure was restored and the HVAC system was installed. A building that was deteriorating and becoming a blight on the downtown area is now a beautifully restored historic showcase.

## **2002 MAJOR ACCOMPLISHMENTS**

### **DOWNTOWN BEAUTIFICATION, PAHSE I**

This work comprised of installing decorative streetlights and planting street trees. Other work included switching, wiring, minor conduit repair, installation of tree grates, sidewalk replacement.

## **2003 MAJOR ACCOMPLISHMENTS**

### **SANTIAM TRAVEL STATION, PAHSE II**

This work completed the interior work consisting of electrical, plumbing, drywall, and carpeting of the freight bay, which became the City Council meeting area. Exterior construction items which were completed include installing a deck, information kiosk, covered bicycle rack, landscaping and irrigation, and parking lot.

## **2004 MAJOR ACCOMPLISHMENTS**

### **DOWNTOWN BEAUTIFICATION, PAHSE II**

This work completed the installation of 16 decorative streetlights and 22 street trees. Other work included switching, wiring, minor conduit repair, installation of tree grates, and sidewalk replacement.

### **RALSTON PARK RESTROOMS**

In conjunction with the Downtown Beautification, Phase II, a restroom structure and joining pathway were constructed, expanding the potential use of the park.

## **2005 MAJOR ACCOMPLISHMENTS**

### **GILL'S LANDING, PHASE II**

This work completed the goal to provide additional RV campsites to the list of Lebanon campgrounds. The work consisted of asphalt paving, irrigation, RV hook-ups (water, sewer, electrical), parking lot striping, and landscaping.

## RALSTON PARK

The Towne Pump property, located at W. Oak and Park Street, was acquired and is targeted for partial demolition in an effort to create a community picnic shelter. The existing hard surface area will be reconfigured for public parking.

## ACADEMY SQUARE

This year saw the Senior Center move to Academy Square, occupying the middle schools north building, which housed the cafeteria & music rooms. With designs from Udell Engineering, the Senior Center received two parking lots, one east of the center, accessed from Wheeler Street and the other on the west side, accessed from 2nd Street.