



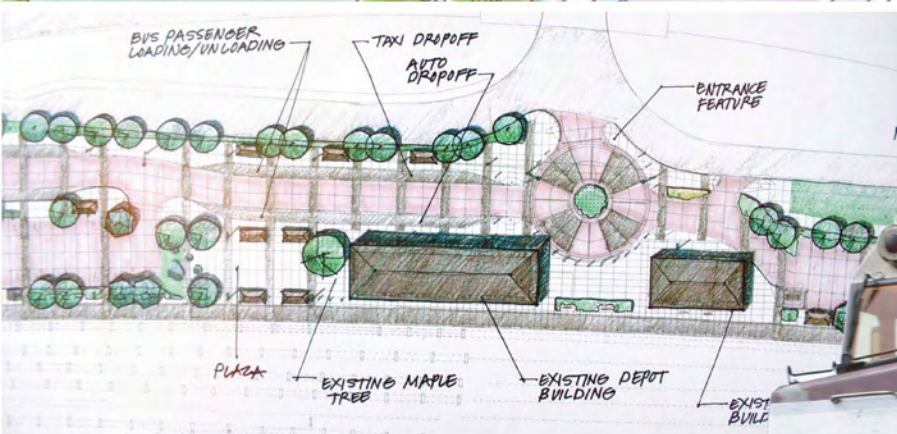
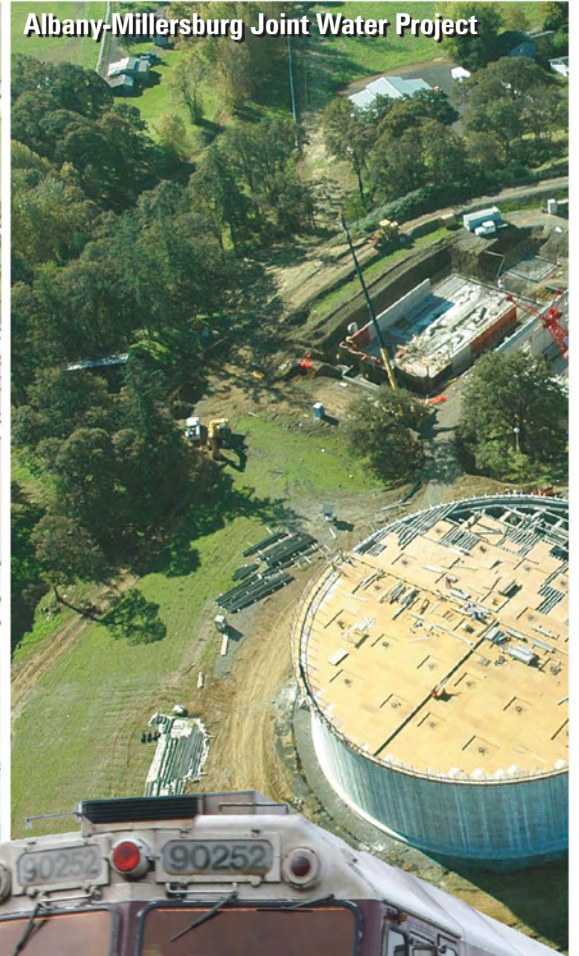
FY 2006 through 2010

Capital Improvement Program

Aquatic Center at Swanson Park



Albany-Millersburg Joint Water Project



Multimodal Transportation Center



City of Albany
Capital Improvement Program

FY 2005-2006 through 2009-2010



Chuck McLaran
MAYOR



Doug Killin

Ward I



Dick Olsen



Sharon Konopa

Ward II



Ralph Reid, Jr.

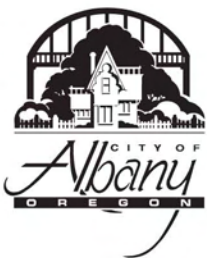


Jeff Christman

Ward III



Bessie Johnson



Steve Bryant
CITY MANAGER

Susan Busbice
ASSISTANT CITY MANAGER

Helen Burns Sharp
COMMUNITY DEVELOPMENT DIRECTOR

Dick Ebbert
ECONOMIC DEVELOPMENT DIRECTOR

Kevin Kreitman
FIRE CHIEF

David Shaw
HUMAN RESOURCES DIRECTOR

Bob Woods
INFORMATION TECHNOLOGY DIRECTOR

Ed Gallagher
LIBRARY DIRECTOR

Ed Hodney
PARKS & RECREATION DIRECTOR

Joe Simon
POLICE CHIEF

Diane Taniguchi-Dennis
PUBLIC WORKS DIRECTOR

Capital Improvement Program 2006-2010

To the City Council and Residents of Albany



I am pleased to submit this City of Albany FY 2005/2006 through 2009/2010 Capital Improvement Program (CIP). The Albany City Council has developed a strategic plan. The four primary themes of the strategic plan are: Great Neighborhoods, a Safe City, a Healthy Economy, and an Effective Government. This CIP is a work in-progress as the strategic plan proceeds and the City's strategies and actions become final.

The CIP represents the capital investments in our public infrastructure to move toward achieving Albany's vision of "*A vital and diversified community that promotes a high quality of life, great neighborhoods, balanced economic growth, and quality public services.*"

Because money is limited, we have had to postpone many projects. At the same time, our population continues to grow, placing more demand on our services. This CIP is a plan for funding Albany's highest-priority infrastructure needs for the next five years, keeping limited resource in mind. This CIP also itemizes projects that have been identified as needs to maintain our existing systems, meet federal and state regulatory requirements, and to accommodate future growth, though we have not yet found a way to pay for them.

Our previous CIP efforts are certainly bearing fruit. We will soon be dedicating Cool! The Swanson Activity Center and the Multimodal Transportation Center, including a beautifully-restored historic train depot. In the summer, we will be building the initial phases of the downtown streetscape cosmetic improvements which show our commitment to restoring the vitality of our historic core area and that will complement private investments that will follow. The Albany Millersburg Joint Water Project is nearly complete and we will be starting up this technologically advanced and pristinely-filtered water system later this fall. This is one of the most expensive public works projects in Albany's history as well as a significant catalyst to our future growth. In addition, we will begin the engineering design for improvements to the wastewater collection system and treatment plant, improvements that have been ordered by the State of Oregon to control the amount of raw sewage and improve our summer treatment quality to protect the Willamette River, creeks, and streams. We hope you agree that these developments reflect a vibrant and caring community, willing to take on challenges for a better Albany.

In this document, you will find detailed information about each capital improvement project that we plan to build in the next five years. You will also see the unfunded projects that are needed to maintain existing systems, meet federal and state regulatory requirements, and accommodate our future growth. The CIP includes a reader's guide on how to use the book, maps with project locations, a description of each project, and groupings of projects by categories.

If you need more information or something isn't clear, please ask us.

Respectfully,

Steve Bryant
City Manager

TABLE OF CONTENTS

THE DISCUSSION

Introduction	Page 1
Finances	Page 5
Community Needs	Page 9

THE PROJECTS

Parks	Page 11
Public Facilities	Page 23
Revitalization	Page 30
Transportation	Page 34
Wastewater	Page 57
Water	Page 104



INTRODUCTION

Decisions, Decisions, Decisions!

Strategic planning will focus our community strategies and actions.

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

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

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

If our mission and vision statements are to have any meaning, they must be accompanied by deliberate planning to move the organization and community toward a desired future. This requires clearly defined goals, proactive strategies, committed leadership, and effective management under significant forces of change. These forces include: changing community demographics, new state and federal mandates, fiscal constraints, changing economic conditions, emerging technologies, and many other influences on our service delivery efforts. The best tool for accomplishing our community objectives is strategic planning

The Albany City Council has developed a strategic plan. The four primary themes of the strategic plan are: Great Neighborhoods, a Safe City, a Healthy Economy, and an Effective Government. This CIP will be a work-in-progress as the strategic planning process proceeds and the City's strategies and actions become final.

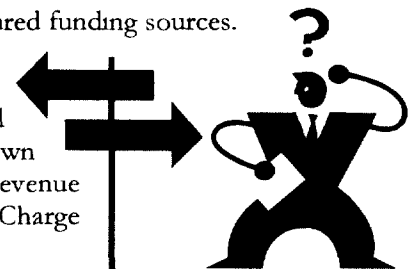
Financial Planning

The Capital Improvement Program (CIP) is a planning document that identifies capital projects in the next 5-year horizon for elected officials, citizens, and staff. The first year of the CIP will be the basis for developing the capital portion of the forthcoming City Budget for 2005-2006. Once a project appears in the first year of the CIP and makes it into the budget, it does not appear again in the CIP because the project has moved beyond the planning phase.

How to Use This Report

Each section of the report deals with a major infrastructure service the City provides. You will find separate sections for Parks, Water, Wastewater, Transportation, Public Facilities, and Revitalization. There is also a Community Needs section showing the most important projects *without* secured funding sources.

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



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

This CIP shows the total cost of a project in the year it is funded. Once a funded project moves into the annual City Budget, it will no longer appear in the CIP.

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

The CIP Process

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

Because of the development of the strategic plan, as mentioned before, the public hearing on the CIP will occur later than usual. In April, a public hearing will be scheduled where anyone and everyone is invited to make their feelings known about these plans for the future. Following the public hearing process, the City Council will revise the plan as necessary and then adopt the final plan. This final version becomes the basis for projects found in the City Budget.

Cross Check: Accomplishments and On-Going Projects

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

PARKS

COMPLETED #1435 Burkhart Park Playground Replacement Phase 1

New play equipment and a new fall containment area were completed in Summer 2004, as a joint project of the City and the Albany Rotary Club.

IN PROCESS #1318-2 Lexington Park Development

Rough grading was done in Summer 2004. The remaining work (basketball court, concrete path, irrigation) will be completed in Spring 2005.

IN PROCESS #1319 Tadena Park Playground Equipment Replacement

Equipment has been purchased and installation is scheduled for Spring 2005.

DEFERRED #1337 New Library Facility

While still the subject of discussion, the general obligation bond vote did not pass in the November 2004 election and has been deferred as an unfunded project.

IN PROCESS #1398 Aquatic Center

Construction is underway on this new \$2.4 million outdoor aquatic center in Swanson Park. Project opening date is July 2005.

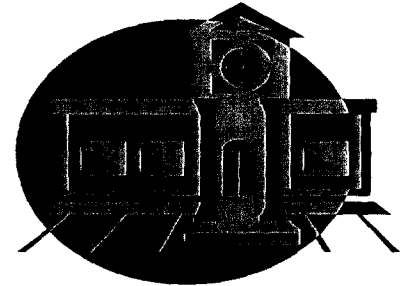
IN PROCESS #1728 53rd Avenue Area Park Acquisition

The City has agreed to purchase a 2-acre neighborhood park site in the middle of this 600-home development. The purchase should be completed in early 2005. Development is tentatively scheduled for FY 2007-2008.

REVITALIZATION

COMPLETED Central Albany Revitalizations Area (CARA) Willamette Community Bank Streetscape

While not initially anticipated as a public improvement, this \$75,000 CARA-funded project reconstructed the alley and sidewalks adjacent to the new Willamette Community Bank at 4th Avenue and Lyon Street under City contract.



COMPLETED CARA Riverfront Fiber Optic System

CARA funded the underground installation of fiber optic systems along the riverfront path between Baker and Main Streets.

IN PROCESS 23RD Avenue Infrastructure

A \$199,360 Community Development Block Grant and \$28,000 from the City's Community Development Fund are funding a partial street, setback sidewalk, storm, water, and sewer improvements on 23rd Avenue between Marion and Jackson Streets. Construction is slated to begin during the fourth quarter of FY 2004-2005 and is expected to be completed in early FY 2005-2006 to allow Habitat for Humanity to construct five single-family residences.

IN PROCESS #1339 CARA Downtown Building Revitalization Program

This CARA-funded program has offered \$500,000 in technical assistance, loans, and grants for the private redevelopment of commercial structures in the Downtown. Another \$500,000 in assistance is expected to be awarded through FY 2006-2007.

IN PROCESS #1355 CARA Downtown Streetscape

Preliminary engineering design and cost estimates were accepted by the City Council and CARA Agency in August 2004. Final design is currently underway. This CARA bond-financed project is expected to be under construction in mid-2005 and is expected to be completed in the beginning of FY 2005-2006.

IN PROCESS #1732 2004 CARA Redevelopment Bond Issuance Expenses

A line of credit has been established and CARA expects to issue a Bond as the Streetscape Project nears construction.

TRANSPORTATION

COMPLETED #1002 Hill Street, 9th to Queen

IN PROCESS #1117 North Albany Road/Gibson Hill Intersection Project

This project is moving forward in concert with the extension of North Albany Road and formation of a local improvement district (LID).

IN PROCESS #1156 North Albany Road LID/Extension

This project is in the design stage with construction to begin in FY 2005-2006.

IN PROCESS #1189 Regional Multimodal Transportation Center

This \$13.8 million dollar project is being funded primarily by federal and state grants. The project includes changes to the Pacific Boulevard/Lyon Street underpass, access and beautification improvements to the current train station area, water system improvements, and sewer system repairs.

WASTEWATER

COMPLETED #1197-1 Pre-Design for Treatment Plant Improvements

COMPLETED #1245 14th to Queen/Main to Oak Wastewater Main Replacement

COMPLETED #1650 Pacific Boulevard Off-Ramp and Lyon Street Trunk Sewer Replacement

CANCELLED #1246 Salem Avenue and Geary Street Railroad Sewer Undercrossing

This project has been cancelled. Recent investigations found the sewer to be in good condition.

WATER

COMPLETED #1288 Madison/Thurston/Cleveland Area Water Main

COMPLETED #1290 Valley View Area West Water Line Replacements

COMPLETED #1291 5th Avenue, Main to Ellsworth Water Line Replacement

COMPLETED #1292 28th Avenue, Thurston to Oak Water Main Replacement

IN PROCESS #1257 Hydroelectric Facility Improvements

The turbines are being inspected and will be rebuilt along with electrical system improvements for completion Fall 2006.

IN PROCESS #1259 & #1260 Fish Screens & Diversion Dam Improvements

This project is under construction and planned for completion Fall 2006.

IN PROCESS #1299 Albany-Millersburg Joint Water Project

This project is proceeding through the construction process and start-up is planned for September 2005.

IN PROCESS #1632-1 East End Transmission Project (Phase 1)

Project currently under design. Construction completion planned October 2005.

Got a Question?

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

For information please contact:

City Manager's Office

Marilyn Smith 917-7507

Management Assistant/Public Information Officer

marilyn.smith@cityofalbany.net



Paying for Capital Projects

A preliminary look at financing, pending further decisions.

Let's make it clear right at the top: there is not enough money available for all the projects the City needs to do. In most cases the source of money determines which projects get included. For instance, Wastewater Fund revenue can only be spent on wastewater projects. The same is true for all dedicated revenues, such as the Water Fund, Streets Fund, and the Parks & Recreation Fund. The money that each of these funds receives must be spent for the purposes for which the fund was set up.

Sources of Funding

The table on the next page shows the relative breakdown of funding sources for all the projects contained in the 2006-2010 CIP.

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

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

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



What is a Fund ?

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



Funded Summary By Funding Source - Projected Cost Totals

<u>FUNDING SOURCE</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>TOTAL</u>
AIRPORT OPERATING REVENUES	\$0	\$14,000	\$0	\$0	\$0	\$14,000
DONATIONS	\$40,000	\$0	\$0	\$0	\$0	\$40,000
ECONOMIC DEVELOPMENT	\$17,000	\$0	\$0	\$0	\$0	\$17,000
FEDERAL GRANTS	\$311,000	\$0	\$0	\$0	\$0	\$311,000
FEDERAL HIGHWAY TRUST FUND	\$2,600,000	\$0	\$0	\$0	\$0	\$2,600,000
OTIA III GRANT	\$1,374,000	\$0	\$0	\$0	\$0	\$1,374,000
OWEB GRANT	\$52,000	\$0	\$0	\$0	\$0	\$52,000
PROPERTY MATCH	\$50,000	\$0	\$0	\$0	\$0	\$50,000
PROPERTY TAX (CARA)	\$270,000	\$0	\$0	\$0	\$0	\$270,000
PROPERTY TAXES – GENERAL FUND	\$257,000	\$0	\$0	\$0	\$0	\$207,000
PROPERTY TAXES – PARKS FUND	\$85,000	\$164,000	\$0	\$0	\$0	\$249,000
SDC – IMPROVEMENT – PARKS	\$456,000	\$269,000	\$0	\$0	\$0	\$725,000
SDC – IMPROVEMENT – SEWER	\$1,902,000	\$10,194,000	\$8,932,000	\$4,600,000	\$37,000	\$25,665,000
SDC – IMPROVEMENT – TRANSPORTATION	\$415,000	\$0	\$0	\$0	\$0	\$415,000
SDC – IMPROVEMENT – WATER	\$74,000	\$10,000	\$314,000	\$1,087,000	\$6,006,000	\$7,491,000
SDC – REIMBURSEMENT – SEWER	\$1,026,000	\$560,000	\$0	\$0	\$0	\$1,586,000
SDC – REIMBURSEMENT – WATER	\$511,000	\$168,000	\$90,000	\$96,000	\$100,000	\$965,000
SEWER RATES/OPERATING REVENUES	\$4,309,000	\$14,085,000	\$14,073,000	\$7,975,000	\$1,899,000	\$42,291,000
STATE HIGHWAY FUND (Gas Tax)	\$463,000	\$240,000	\$40,000	\$40,000	\$40,000	\$823,000
WATER RATES/OPERATING REVENUES	\$4,499,000	\$4,494,000	\$3,066,000	\$1,342,000	\$2,211,000	\$15,612,000
<u>GRAND TOTALS</u>	<u>\$18,711,000</u>	<u>\$30,198,000</u>	<u>\$26,515,000</u>	<u>\$15,140,000</u>	<u>\$10,293,000</u>	<u>\$100,857,000</u>

Financing Projects with Bonds or Loans

For capital projects, the City gets money primarily through taxes and fees for service. In order to stretch the buying power of the money the City receives, or to pay for big-ticket projects, the City uses General Obligation bonds or revenue bonds.

A bond is a fancy word for a loan. Instead of going to a bank for a loan, the City sometimes sells a bond in the worldwide financial marketplace in order to get the lowest interest rate possible. The federal tax code provides for municipal bonds that can be exempt from income taxes for the people or institutions that buy them. Because of this tax break, the interest rate is usually much less than would be paid for a prime rate loan from a bank. This saves the taxpayers money.

There are two types of bonds:

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

Revenue bonds are not backed by property taxes, nor do they require a vote of the people. Revenue bonds are repaid out of specific revenue, such as water rates for a water revenue bond. This type of bond is authorized by the City Council. This category includes redevelopment bonds through CARA.

Lastly, the City can secure a loan from other sources. Last year, the City was able to secure a loan from the Department of Environmental Quality State Revolving Fund for our planned wastewater projects at financing rates that were far better than what was available under bond programs.

It's important to remember that bonds and loans are not a source of revenue, they are a financing mechanism. The sources of revenue to pay for the projects are the taxes or rates that secure the bond or loan.

The Financing Plan

The bond plans contained in this CIP are a CARA redevelopment bond that is authorized by the Redevelopment Agency through tax increment financing and the State of Oregon Clean Water Revolving Loan Fund loan already approved by the City Council for the Wastewater Treatment Expansion Project.

The wastewater project is the result of a legal mandate that the City entered into with the State Department of Environmental Quality that promises to deal with raw sewage overflows and improving treatment quality by the year 2010. Currently, the project cost is estimated to be approximately \$60,000,000 in projected 2009 costs.

The Five-Year Plan In A Snapshot

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

Funded Summary By Funding Source - Projected Cost Totals

<u>CATEGORY</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>TOTAL</u>
Parks	\$561,000	\$433,000	\$0	\$0	\$0	\$994,000
Public Facilities	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Revitalization	\$0	\$0	\$0	\$0	\$0	\$0
Transportation	\$5,829,000	\$254,000	\$40,000	\$40,000	\$40,000	\$6,203,000
Wastewater	\$7,137,000	\$24,839,000	\$23,005,000	\$12,575,000	\$1,936,000	\$69,492,000
Water	\$5,084,000	\$4,672,000	\$3,470,000	\$2,525,000	\$8,317,000	\$24,068,000
<u>GRAND TOTALS:</u>	\$18,711,000	\$30,198,000	\$26,515,000	\$15,140,000	\$10,293,000	\$100,857,000

COMMUNITY NEEDS

Major Needs that Remain Unfunded

Priority projects to strengthen our community...if we can find the cash.

This section of the CIP highlights projects of a high priority that were not proposed for funding within this five-year time frame of the CIP. The projects need to have community consideration of their benefits and to identify future funding strategies.

Main Library Expansion

Customer uses and needs for the Main Library have exceeded its existing capabilities and space. Expansion of the facility is required to meet both existing and future needs of the Albany community. Last year, the City Council said it was time to move forward with the expansion of the Main Library by presenting the voters a bond package in the recent election. However, the community did not approve the proposal for a general obligation bond to pay for the expansion.

Park Equipment Replacement/Renovation Needs

Currently, there is a backlog of park equipment replacement projects totaling \$2.5 million. Examples of these projects include the replacement of unsafe, 30-year-old playgrounds, ball field lighting systems, irrigation systems, and park buildings/structures. SDC funds cannot be used for these projects, and the City has not identified an appropriate and sufficient funding source for them.



Police and Fire Facilities

This project involves construction of new facilities to deal with police overcrowding and fire station building deficiencies. Raising the projected \$12.3 million dollars would cost a \$150,000 house an additional \$75 per year, based on a 20-year General Obligation bond, should the community consider funding of the project.

Street Construction

A follow-up to the recommendation of the Mayor's Task Force involves another \$10 million bond for street construction projects. This would cost a \$150,000 house an additional \$53 per year, based on a 20-year General Obligation bond, should the community consider funding of the project.

Transportation Utility/Local Gas Tax

These two mechanisms have been discussed as alternative ways to provide funding for ongoing street repairs. The utility has been discussed as a \$5 per month charge, where the gas tax proposal has been discussed at \$0.05 per gallon.

Storm Water Utility

This proposal has been discussed as a means of funding the costs of maintaining and improving the storm water collection system. A \$5 per month charge on residences would bring in approximately \$700,000 for the program.

Canal Esplanade

This project is a linear, water-oriented public space that is intended to provide a continuous link throughout Central Albany and a pedestrian and bicycle connection to South Albany. The first phase of the project would provide improvements along the Canal right-of-way between Pacific Boulevard/Queen Avenue north to the Water Treatment Plant. Improvements would include landscaping, benches, lighting, and pathway surfacing.

Lochner Road/Marion Street Improvements

This project would improve a 2,250 linear foot section of Lochner Road to urban standards. The section of street to be improved lies between a new paved street in front of the Oregon Youth Authority (OYA) juvenile correction facility and the existing paved street system at Marion Street south of 34th Avenue.

Community Gateways

The community has identified several areas that require the establishment of “gateway” treatments to clarify entry into the city, establish a sense of place, and provide a positive local image. Areas identified as gateways through the STRIDE effort and by the Albany Visitors Association include: Pacific Boulevard near LBCC, Pacific Boulevard near Waverly Lake, Santiam Highway near the city limits, the northern entry to the community along US Highway 20 in North Albany, and in the intersection of the Pacific Boulevard/OR 99E couplet with Santiam/US 20. To clarify entry into the pedestrian-oriented downtown, CALUTS calls for establishment of gateways at the Pacific/OR 99E off-ramp near 8th Avenue; Ellsworth bridge/US 20 near 1st Avenue; and 1st Avenue near the Thurston Canal.

East I-5 – Infrastructure Improvements

The East I-5 area is generally bound by Highway 20, Grand Prairie Road, Timber Street, and Three Lakes Road. The Kempf industrial site is located in this area. The Kempf site is being moved toward certification by the State of Oregon as ready for development. Infrastructure will need to be in place or attainable within six months to achieve this designation.

Some recent improvements have improved sewer and water service to this area between Highway 20 and 21st Avenue. Sewer and water was extended under I-5 at 21st Avenue. Water lines have also been constructed to connect the 21st Avenue extension under I-5 to water lines in Goldfish Farm Road. Additional sewer and water infrastructure will need to be extended south of 21st Avenue as the area develops.

Transportation access to the area remains a challenge. There are both local access and highway capacity issues that hinder development of the industrial and commercial properties in the area. There are some interim improvements that can be undertaken on the state highway system, specifically at the Airport Road/Highway 20 intersection, that could allow the site to develop while not violating state transportation planning rules. Ultimately an extension of Timber Street will be required from Highway 20 to fully serve the East I-5 area.

Draperville Water System

This project would extend water service to the Draperville area. Presently this area is not served by City water and all development draws water from wells. Development is bringing water service closer to this area as it grows eastward from Clover Ridge Road.

Century Drive Water System

This project would extend water service to the Century Drive area. Presently this area is not served by City water and all development draws water from wells. The new Joint Water Supply Project has recently installed a water line along Century Drive. With this water line, water service is adjacent to all the streets serving this area. Extension of 8-inch and 12-inch lines along the area streets would provide service to this entire area.

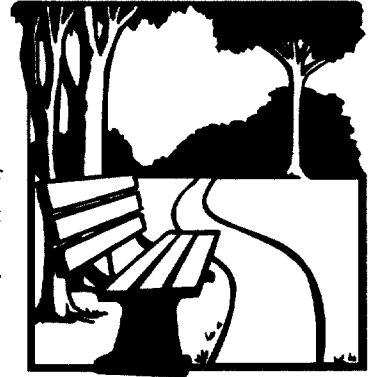


Neighborhoods Reflect our City's Image

Sustaining the pursuit of City goals.

Parks and recreation facilities play an important role in establishing a lifestyle and creating a city with a unique identity that distinguishes it from other communities. The Albany Strategic Plan outlines several goals that guide the provision of parks and recreation services.

The proposed Parks capital improvement program is focused on two types of projects reflecting the goals of the Strategic Plan. First and most important are playground replacement projects that will restore a safe level of service to some of our older neighborhood parks. These projects reflect a multi-year strategy that brought new equipment to Burkhart and Takena parks in 2004-05 and will allow us to update the remaining playgrounds in Albany parks over the next four years.



Second, the Parks CIP provides for the acquisition and initial development of new parks in emerging neighborhoods. These projects are typically funded with System Development Charges and establish the base park service level called for in Albany's Parks Master Plan. Specifically, this CIP includes funding for the development of a new park in the 53rd Avenue/Oak Creek area and the purchase of a new park in the Clover Ridge area, east of I-5.

The six projects funded in the Parks CIP represent a small fraction of the needs inventoried in the current Parks Master Plan and in previous CIPs. In addition to playground replacements, there is a backlog of unfunded park renovation/equipment replacement projects totaling \$3.5 million. In addition, the Parks Master Plan outlines expenditures for new parks and facilities for which money has not yet been identified. An update of the Parks and Recreation Master Plan, slated to be completed in 2005, may shed new light on our needs and suggest more effective strategies to sustain the level of parks and recreation services that our community desires.

Notwithstanding these challenges, much has been accomplished in addressing Albany's parks and recreation needs in recent years through effective planning, creative approaches, and tremendous community support. The new aquatic center at Swanson Park is under construction and scheduled to open in summer 2005, thanks to the generosity of many individuals and businesses. The vision of a continuous Willamette River Path has been realized and several playgrounds have been restored. This proposed Parks CIP sustains the pursuit of our City's goals.

Funded Summary By Funding Source - Projected Cost Totals

<u>FUNDING SOURCE</u>	2006	2007	2008	2009	2010	<u>TOTAL</u>
DONATIONS	\$40,000	\$0	\$0	\$0	\$0	\$40,000
PROPERTY TAXES - PARKS FUND	\$85,000	\$164,000	\$0	\$0	\$0	\$249,000
SDC - IMPROVEMENT - PARKS	\$436,000	\$269,000	\$0	\$0	\$0	\$705,000
<u>GRAND TOTALS:</u>	\$561,000	\$433,000	\$0	\$0	\$0	\$994,000

Funded Projects Summary & Detail

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

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

CIP #	Phase	Title	Projected Total
Plan Year: 2005 - 2006			
1321	1	CLOVER RIDGE PARK LAND ACQUISITION	\$436,000
1435	2	BURKHART PARK PLAYGROUND REPLACEMENT (PHASE 2)	\$21,000
1774		SWANSON PARK PLAYGROUND REPLACEMENT	\$104,000
Total for FY 2005 - 2006			\$561,000
Plan Year: 2006 - 2007			
1324		RIVERVIEW HEIGHTS PARK PLAYGROUND REPLACEMENT	\$81,000
1622		HENDERSON PARK PLAYGROUND REPLACEMENT	\$83,000
1773		53RD AVENUE PARK DEVELOPMENT	\$269,000
Total for FY 2006 - 2007			\$433,000
Grand Total for Parks:			\$994,000

Capital Improvement Program 2006-2010

Plan FY: 2005-2006 CLOVER RIDGE PARK LAND ACQUISITION

CIP Project #: 1321 Phase: 1

Master Plan: Parks Master Plan

Plan Element: Pg. 4-18

Category: Parks

Classification: Park Development

Department: Parks & Recreation Department

O&M Impact: Increase

SDC

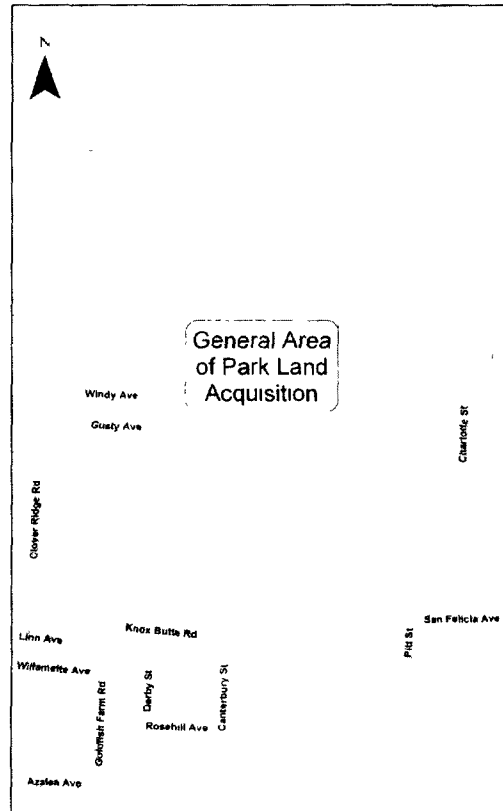
Total Cost: \$436,000

Acquire property for the development of a neighborhood park to serve the developing neighborhood in the vicinity of Clover Ridge Road.

The acquisition of this land will increase Park maintenance requirements.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
04-784	SDC - IMPROVEMENT - PARKS	\$436,000
	Total	\$436,000



Capital Improvement Program 2006-2010

Plan FY: 2005-2006 BURKHART PARK PLAYGROUND REPLACEMENT (PHASE 2)

CIP Project #: 1435 Phase: 2

Master Plan: Parks Master Plan

Plan Element: Page 4-12

Category: Parks

Classification: Park Development

Department: Parks & Recreation Department

O&M Impact: None

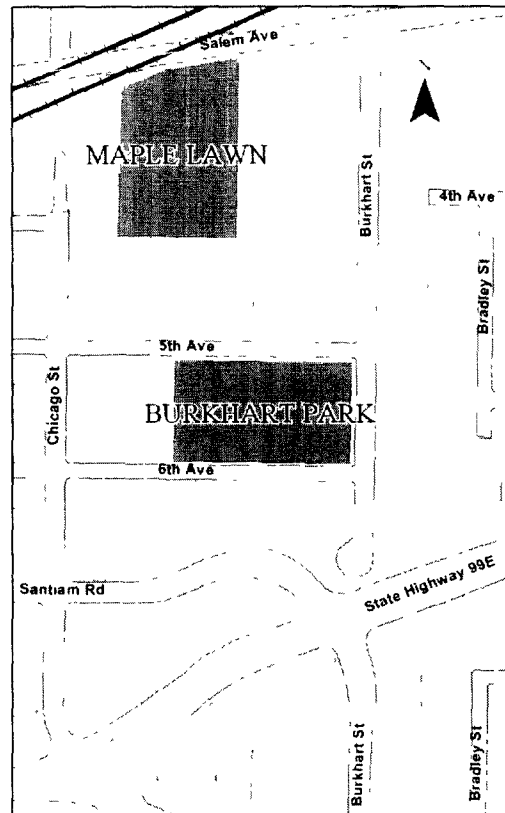
Total Cost: \$21,000

Replace the existing playground equipment at Burkhart Park. The existing playground does not meet current ADA accessibility standards or ASTM safety standards.

These improvements will have no measurable impact on operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
	DONATIONS	\$21,000
	Total	\$21,000



Capital Improvement Program 2006-2010

Plan FY: 2005-2006 SWANSON PARK PLAYGROUND REPLACEMENT

CIP Project #: 1774

Master Plan: Parks Master Plan

Plan Element:

Category: Parks

Classification: Park Development

Department: Parks & Recreation Department

O&M Impact: None

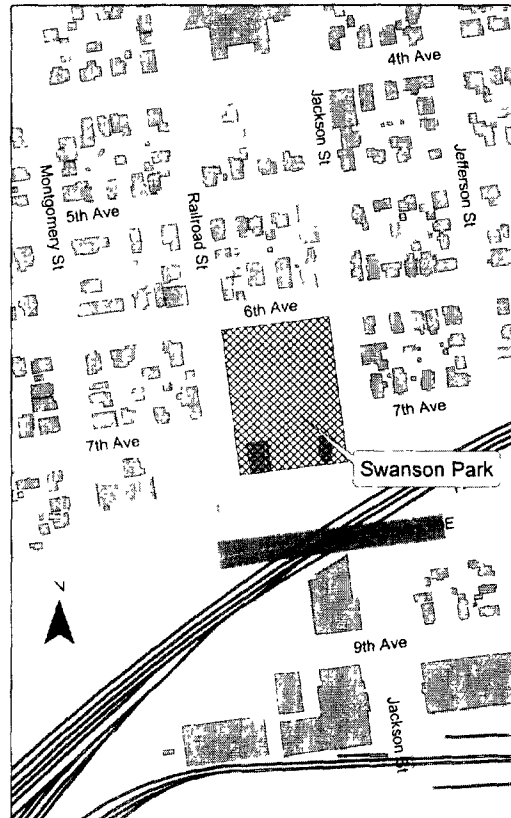
Total Cost: \$104,000

Replace the existing playground equipment at Swanson Park. The existing playground does not meet current ADA accessibility standards or ASTM safety standards.

This project will have no measurable impact on operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
	DONATIONS	\$19,000
04-700	PROPERTY TAXES - PARKS FUND	\$85,000
	Total	\$104,000



Capital Improvement Program 2006-2010

Plan FY: 2006-2007 RIVERVIEW HEIGHTS PARK PLAYGROUND REPLACEMENT

CIP Project #: 1324

Master Plan: Parks Master Plan

Plan Element: Pg 4-12

Category: Parks

Classification: Park Development

Department: Parks & Recreation Department

O&M Impact: None

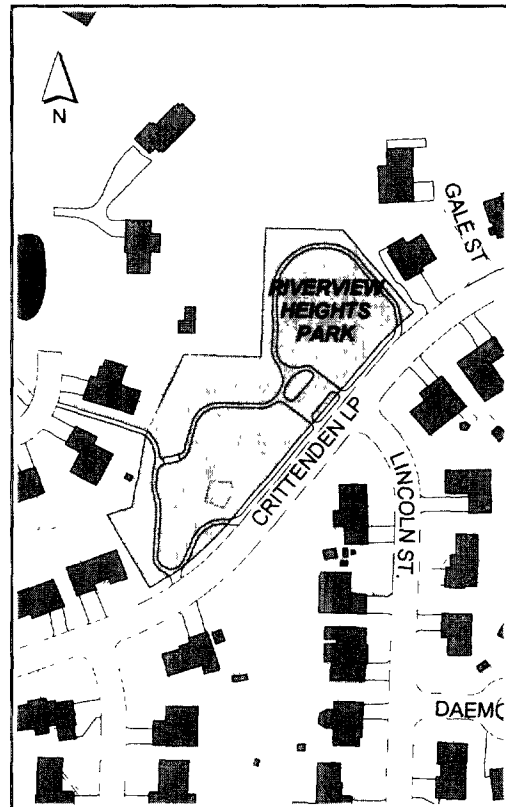
Total Cost: \$81,000

Replace the existing playground equipment at Riverview Heights Park. The existing playground does not meet current ADA accessibility standards or ASTM safety standards.

This project will have no measurable impact on operating and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
04-770	PROPERTY TAXES - PARKS FUND	\$81,000
	Total	\$81,000



Capital Improvement Program 2006-2010

Plan FY: 2006-2007 HENDERSON PARK PLAYGROUND REPLACEMENT

CIP Project #: 1622

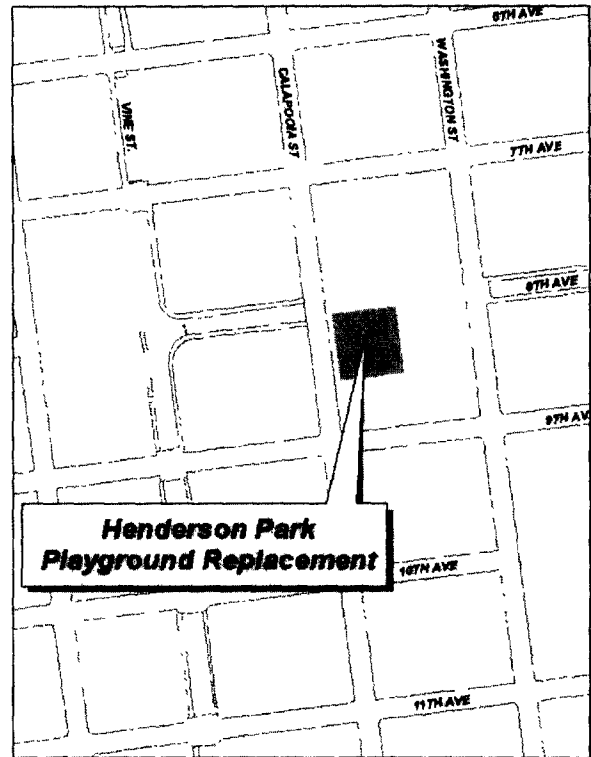
Master Plan: Parks Master Plan **Plan Element:** Park Upgrades
Category: Parks **Classification:** Park Renovations
Department: Parks & Recreation Department
O&M Impact: None
Total Cost: **\$83,000**

This project will replace the existing playground equipment at Henderson Park. The existing playground is over 40 years old and does not meet current ADA accessibility standards or ASTM safety standards.

This project will have no measurable impact on operation and maintenance costs.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
04-770	PROPERTY TAXES - PARKS FUND	\$83,000
	Total:	\$83,000



Capital Improvement Program 2006-2010

Plan FY: 2006-2007 53RD AVENUE PARK DEVELOPMENT

CIP Project #: 1773

Master Plan: Parks Master Plan

Plan Element: PG 4-18

Category: Parks

Classification: Park Development

Department: Parks & Recreation Department

O&M Impact: Increase



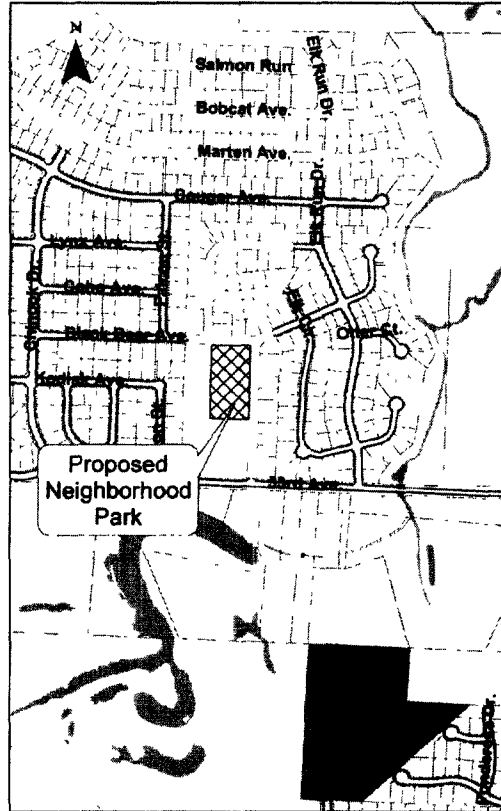
Total Cost: \$269,000

Development of a neighborhood park to serve the 53rd Avenue area.

The addition of this park will increase operation and maintenance requirements.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
04-784	SDC - IMPROVEMENT - PARKS	\$269,000
	Total:	\$269,000



Unfunded Projects

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

Deficiency Capital Projects

CIP #	Phase	Year	Title	Projected Total
1325		0	WAVERLY PARK LIGHTING	\$83,000
1385		0	WAVERLY PARK PLAYGROUND	\$77,000
1392		0	HAZELWOOD PARK IMPROVEMENTS	\$55,000
1393		0	HAZELWOOD PARK LAND ACQUISITION	\$55,000
1403		0	LEHIGH PARK SAND VOLLEYBALL COURT	\$28,000
1404		0	LEHIGH PARK BASKETBALL HALF COURT	\$33,000
1407		0	GRAND PRAIRIE PARKING LOT EXPANSION	\$221,000
1410		0	TIMBER LINN SOFTBALL PARKING LOT IMPROVEMENTS	\$276,000
1412		0	TIMBER LINN PARK PARKING	\$249,000
1413		0	TIMBER LINN PARK IRRIGATION PHASE II	\$249,000
1414		0	WAVERLY PARK PICNIC SHELTER	\$72,000
1415		0	TELOH CALAPOOIA PICNIC SHELTER	\$72,000
1417		0	TAKENA PARK SAND VOLLEYBALL COURT	\$28,000
1418		0	TAKENA LANDING PARK PICNIC SHELTER	\$72,000
1419		0	HAZELWOOD PARK PARKING	\$111,000
1421		0	TIMBER LINN PARK SAND VOLLEYBALL COURTS	\$55,000
1423		0	TELOH CALAPOOIA PARK EXPANSION	\$221,000
1424		0	DELFIELD PARK ACQUISITION	\$111,000
1426		0	SUNRISE PARK PARKING LOT	\$111,000
1427		0	LEHIGH PARK IRRIGATION/DRAINAGE	\$55,000
1431		0	LEHIGH PARK IMPROVEMENTS	\$55,000
1432		0	PINEWAY PARK IMPROVEMENTS	\$55,000
Total for Unfunded Deficiency Capital Projects:				\$2,344,000

Growth Capital Projects

CIP #	Phase	Year	Title	Projected Total
1322		0	SIMPSON PARK BOAT RAMP	\$83,000
1390		0	COMMUNITY CENTER	\$9,400,000
1402		0	SIMPSON PARK IMPROVEMENTS	\$387,000
1422		0	EDGWOOD PARK DEVELOPMENT	\$442,000
1623		0	REGIONAL SPORTS COMPLEX	\$2,877,000
1673		0	WILLAMETTI RIVERFRONT PATH, BRYANT TO BOWERS	\$800,000
Total for Unfunded Growth Capital Projects:				\$13,989,000

Miscellaneous - Parks

CIP #	Phase	Year	Title	Projected Total
1320		0	TAKENA PARK IRRIGATION	\$77,000

Parks - Unfunded Projects

Capital Improvement Program 2006-2010

CIP #	Phase	Year	Title	Projected Total
Total for Unfunded Miscellaneous - Parks:				\$77,000

Park Development

CIP #	Phase	Year	Title	Projected Total
1321	2	0	CLOVER RIDGE PARK DEVELOPMENT	\$619,000
1396		0	DRAPER PARK IRRIGATION	\$77,000
1434		0	TAKENA PARK WATER PLAY	\$189,000
1618		0	GIBSON HILL PARK WATER PLAY	\$47,000
1726		0	RIVERFRONT PATH LIGHTING	\$181,000
1727		0	MULTI-USE PATH CONNECTIONS IN BOWMAN AND SIMPSON PARKS	\$516,000
1729		0	NORTH ALBANY PARK PLAYGROUND ADDITION	\$150,000
Total for Unfunded Park Development:				\$1,779,000

Park Renovations

CIP #	Phase	Year	Title	Projected Total
1619		0	WAVERLY LAKE PARK IRRIGATION EXPANSION AND PUMP STATION REPLACEMENT	\$118,000
1624		0	PARK MAINTENANCE FACILITY	\$628,000
Total for Unfunded Park Renovations:				\$746,000

Replacement Projects

CIP #	Phase	Year	Title	Projected Total
1382		0	DRAPER PARK LIGHTING	\$61,000
1395		0	TIMBER LINN TOT PLAYGROUND	\$55,000
1397		0	SUNRISE PARK IMPROVEMENTS	\$111,000
1401		0	BRYANT PARK FIELD LIGHTING REPLACEMENT	\$332,000
1405		0	MAPLE LAWN PARKING LOT	\$55,000
1406		0	PERIWINKLE CREEK BANK STABILIZATION	\$111,000
1408		0	GRAND PRAIRIE BASKETBALL COURT	\$83,000
1429		0	DRAPER PARK PICNIC SHELTER	\$55,000
1430		0	DRAPER PARK PLAYGROUND	\$66,000
1658		0	JAYCEES BUILDING ROOF AND RENOVATIONS	\$100,000
1659		0	CALAPOOLA BRIDGE REPLACEMENT	\$262,000
1660		0	DRAPER PARK PLAYGROUND	\$65,000
1661		0	ELEANOR HACKLEMAN PARK SHELTER	\$52,000
1662		0	GRAND PRARIE PARK IRRIGATION	\$250,000
1663		0	GRAND PRARIE PARK PLAYGROUND	\$80,000
1654		0	LEHIGH PARK IRRIGATION	\$136,000
1665		0	LEHIGH PARK PLAYGROUND	\$84,000
1666		0	PERIWINKLE PARK IRRIGATION	\$183,000
1667		0	PERIWINKLE PARK PLAYGROUND	\$73,000
1668		0	TAKENA PARK PICNIC SHELTER	\$73,000
1669		0	TAKENA PARK RESTROOMS	\$78,000
1670		0	TIMBER LINN PARK BALL FIELD COMPLEX (3 FIELDS) LIGHTING	\$126,000
1671		0	TIMBER LINN PARK BALL FIELD RESTROOMS	\$157,000

Capital Improvement Program 2006-2010

CIP #	Phase	Year	Title	Projected Total
				<hr/>
Total for Unfunded Replacement Projects:				\$2,648,000

Grand Total for Unfunded Parks: \$21,583,000

Issues Before the Community

City Council continues efforts in community prioritization.

Albany has spent the last year talking and listening. Beginning with a citizens' roundtable sponsored by the Chamber of Commerce, and including polls, citywide forums, and uncounted City Council discussions, a process of education and evaluation has moved forward.



Last year, the City Council said it was time to move forward with the expansion of the Main Library by presenting the voters a bond package in the recent election. However, the community did not approve the proposal for a general obligation bond to pay for the expansion.

The Police Department is overcrowded to the point that all available space is being utilized. In 2002, the City of Albany commissioned an architect to complete a feasibility study with the purpose of determining current and future space needs of the Police Department. The study showed that the existing site is deficient by 72,964 s.f. (1.68 acres) for the 2002 need and by 115,203 s.f. (2.64 acres) for the 2022 need if the building and parking were to remain a single story. The completed study advised that, based on the space needs, the existing site be dropped from further consideration.

In October of 2003, a new modular building was placed adjacent to the current facility to ease the overcrowding. This aided the department in the short-term. However, it was only a stop gap measure until a more suitable, long-term solution is developed. Through the passage of the 2002 Law Enforcement Levy, nine new employees have been added to the already crowded facility. As needs grow with limitations on space at the current location, the facility is incapable of accommodating the current staff, much less the future growth needs.

At the same time, the woes of Fire Station 11 in downtown Albany grow. Already an aging structure with no room to grow, a new survey by an engineering firm indicates that the current facility will not survive a major earthquake, a time at which our firefighters and equipment will be most desperately needed.

The City does not have adequate funding to meet the growing building maintenance needs for City facilities. Major maintenance to repair roofs, replace HVAC systems, carpet, and painting has been deferred over the years due to the lack of funds. A building maintenance needs assessment is underway to define what investments can no longer wait. The findings of this report will be evaluated by the City Council later this spring and the findings will be incorporated into the CIP.

Funded Summary By Funding Source - Projected Cost Totals

<u>FUNDING SOURCE</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>TOTAL</u>
Property Taxes – General Fund	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Sewer Rates/Operating Revenues	\$50,000	\$0	\$0	\$0	\$0	\$50,000
<u>GRAND TOTALS:</u>	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Funded Projects Summary & Detail

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

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

CIP #	Phase	Title	Projected Total
Plan Year: 2005 - 2006			
1743	1	OPERATIONS BUILDING IMPROVEMENTS	\$50,000
1805		PUBLIC FACILITIES MASTER PLAN	\$50,000
Total for FY 2005 - 2006			\$100,000
Grand Total for Public Facilities:			\$100,000

Capital Improvement Program 2006-2010

Plan FY: 2005-2006 OPERATIONS BUILDING IMPROVEMENTS

CIP Project #: 1743 Phase: 1

Master Plan:

Plan Element:

Category: Public Facilities

Classification: General Facilities

Department: Public Works Department

O&M Impact: None

Total Cost: \$50,000

The Public Works Operations and Park Operations is located at the Wastewater Treatment Plant site on Waverly Drive. Over the years, staffing and equipment have grown to meet the demands of a growing City. Staff working spaces were created over the years in many of the treatment plant buildings, sheds, the old dog kennel, and various converted houses. Many of these buildings do not meet current building and fire codes, and many are not appropriate for staff working space. In addition, the Wastewater Treatment Plant expansion will impact several of the treatment process buildings and the staff will be displaced. It is now timely to develop a Master Plan for the Operations Building to review the current and future needs.

This project will have no impact on operation and maintenance costs



Funding Sources For This Project:

Activity	Funding Source	Projected Amount
02-454	SEWER RATES/OPERATING REVENUES	\$50,000
	Total	\$50,000

Related Projects:

Phase	Year	Title	Category	Projected Total
1	2006	OPERATIONS BUILDING IMPROVEMENTS	Public Facilities	\$50,000
2	2007	OPERATIONS BUILDING IMPROVEMENTS	Public Facilities	\$300,000
3	2008	OPERATIONS BUILDING IMPROVEMENTS	Public Facilities	\$3,500,000
Grand Total - All Related Projects				\$3,850,000

Capital Improvement Program 2006-2010

Plan FY: 2005-2006 PUBLIC FACILITIES MASTER PLAN

CIP Project #: 1805

Master Plan: **Plan Element:**
Category: Public Facilities **Classification:** General Facilities
Department: Public Works Department
O&M Impact: None
Total Cost: \$50,000

A Public Facilities Master Plan is needed to address long-term building requirements for the City. The plan would address current and future space deficiencies in public buildings, and articulate cost-effective strategies to meet the City's needs through 2020.

Recent studies have determined the need for resources to more adequately address serious building maintenance issues in many of the City's older buildings. Some are in need of major renovation or replacement. In addition, new building spaces will be required to serve police, fire, library, recreation, senior services, field operations and general government functions to meet Albany's growth-related needs.

A Public Facilities Master Plan will establish possible locations for new City facilities, determine opportunities to expand services at existing locations, estimate costs for land and structures, and proposed possible funding options.

This project will have no impact on operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
09-482	PROPERTY TAXES - GENERAL FUND	\$50,000
	Total	\$50,000

Unfunded Projects

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

CIP #	Phase	Year	Title	Projected Total
1775	1	2006	BUILDING MAINTENANCE - CITY HALL	\$69,000
1777	1	2006	BUILDING MAINTENANCE - ALBANY MUNICIPAL AIRPORT	\$53,000
1775	2	2007	BUILDING MAINTENANCE - CITY HALL	\$97,000
1777	2	2007	BUILDING MAINTENANCE - ALBANY MUNICIPAL AIRPORT	\$75,000
1775	3	2008	BUILDING MAINTENANCE - CITY HALL	\$75,000
Total for Unfunded :				\$369,000

Fire Facilities

CIP #	Phase	Year	Title	Projected Total
1334		0	DOWNTOWN FIRE STATION	\$4,977,000
Total for Unfunded Fire Facilities:				\$4,977,000

General Facilities

CIP #	Phase	Year	Title	Projected Total
1332		0	BROAD ALBIN PROMENADE	\$370,000
1333		0	COMMUNITY GATEWAYS	\$387,000
1743	2	2007	OPERATIONS BUILDING IMPROVEMENTS	\$300,000
1743	3	2008	OPERATIONS BUILDING IMPROVEMENTS	\$3,500,000
Total for Unfunded General Facilities:				\$4,557,000

Library Facilities

CIP #	Phase	Year	Title	Projected Total
1784		0	NEW LIBRARY FACILITY	\$11,700,000
1778		2006	CARNEGIE LIBRARY EMERGENCY SYSTEMS	\$8,000
1779		2006	MAIN LIBRARY ADA COMPLIANCE AND DOOR REPLACEMENT	\$20,000
1780	1	2008	MAIN LIBRARY CEILING TILE REPLACEMENT	\$14,000
1780	2	2009	MAIN LIBRARY CEILING TILE REPLACEMENT	\$15,000
1780	3	2010	MAIN LIBRARY CEILING TILE REPLACEMENT	\$16,000
1781		2010	MAIN LIBRARY ELECTRICAL LIGHTING	\$19,000
Total for Unfunded Library Facilities:				\$11,792,000

Police Facilities

CIP #	Phase	Year	Title	Projected Total
1335		0	POLICE STATION ADDITION/REPLACEMENT	\$8,294,000

Capital Improvement Program 2006-2010

CIP #	Phase	Year	Title	Projected Total
				<hr/>
Total for Unfunded Police Facilities:				\$8,294,000

Grand Total for Unfunded Public Facilities: \$29,989,000



Revitalization Underway!

CARA works to turn vision into reality.

Several of the Central Albany Revitalizations Area's (CARA) long-awaited redevelopment efforts took shape this year and the results are looking great! CARA's goal is to implement the community-based Town Center Plan vision for revitalizing central Albany, and its primary objective is to attract new investment and reinvestment.



As an urban renewal district, CARA's funding comes from property tax dollars collected off of increases in property values (the tax increment above 2001 values), not by imposing new taxes. CARA is able to fund projects included in its approved Plan and within its boundaries of the Willamette River to the Queen Avenue/9th Street/Pacific Boulevard area roughly between Geary Street and the Elm Street medical area.

The results of CARA's work to attract new investments and reinvestments this past year included:

- The headquarters of the newly-formed Willamette Community Bank opened at the Lyon and 4th gateway to Downtown in September. CARA provided a low interest loan and funded the City's construction of a new sidewalk and alley.
- The first new investment in the riverfront area in several decades came together as the Lepmans completed the conversion of former warehouses to Jefferson Lofts, a 16-unit loft-style housing complex targeted at the mid- to upper-level rental market. CARA covered the System Development Charges (SDCs) for this development and will fulfill this development's obligation to reconstruct a portion of Jefferson Street.
- The design phase of Downtown streetscape improvements was launched, with plans for new Victorian-style lighting, benches, bike racks, and trees located along 1st and 2nd Avenues and for the Broadalbin Promenade in the Downtown retail core.
- Multiple Downtown property owners began making building facelifts and interior improvements to better utilize their retail and upper-floor spaces using grant and loan assistance from CARA's Downtown Building Revitalization Program.

Looking forward, CARA has committed to provide:

- Up to \$300,000 toward the acquisition of a site for the Brass Ring Carousel. While the non-profit Brass Ring is currently several years from constructing the building that will house the hand-carved animals currently under production by a volunteer workforce, CARA may be called on in FY 2005-2006 to fund analyses needed to define site constraints and opportunities.
- SDC payment and potential infrastructure improvements related to the redevelopment of the riverfront Willamette Seed site into a new housing complex consisting of up to 45 units by the Lepmans. This redevelopment project is scheduled to begin following the recently completed Jefferson Lofts complex and CARA's improvements are expected to be needed in FY 2006-2007.
- Sidewalks, street furnishings, establishment of a pocket park, and a \$50,000 grant to allow the Linn-Benton Housing Authority to build new offices and 30 affordable senior housing units at Calapooia Street and 3rd Avenue on the former Ice House site. The housing component relies on the award of federal funding assistance in Fall 2005. It is expected that construction could begin in late FY 2005-2006 with CARA's improvements needed in FY 2006-2007.

Capital Improvement Program 2006-2010

- Post-construction financing and potential grant award of up to \$500,000 related to the redevelopment of the former Permawood riverfront property by Lydon Homes as a housing complex targeted at the mid- to high-range rental market. Construction of the new housing units is pending approval of environmental clean-up and completion of the City's site plan review process.

Unfunded Projects

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

Development Partnerships

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

General Facilities

CIP #	Phase	Year	Title	Projected Total
1331		0	CANAL ESPLANADE	\$2,765,000
Total for Unfunded General Facilities:				\$2,765,000

Infrastructure

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

Pedestrian/Bicycle Connectivity

CIP #	Phase	Year	Title	Projected Total
1375		0	WILLAMETTE RIVERFRONT PATH	\$1,000,000
1376		0	WILLAMETTE RIVERWALK	\$250,000
1377		0	CALAPOOIA RIVERWALK	\$500,000

Capital Improvement Program 2006-2010

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

Public Spaces & Facilities

CIP #	Phase	Year	Title	Projected Total
1350		0	GATEWAYS TO CENTRAL ALBANY	\$150,000
1351		0	GATEWAYS TO DOWNTOWN	\$150,000
1352		0	BROAD ALBIN PROMENADE	\$350,000
1353		0	ALBANY SQUARE	\$1,000,000
1354		0	ALBANY LANDING	\$350,000
1356		0	DOWNTOWN BEAUTIFICATION	\$300,000
1357		0	AWNING PROGRAM	\$125,000
1358		0	RIVERFRONT HOUSING AREA STREETSCAPE	\$120,000
1359		0	MAIN STREET AREA STREETSCAPE	\$75,000
1360		0	SIDEWALK PROGRAM	\$250,000
1361		0	STREET TREE PLANTING	\$250,000
1362		0	HISTORIC DISTRICTS SIGNAGE	\$200,000
1363		0	DOWNTOWN PARKING AREAS	\$350,000
1364		0	GOVERNMENT CENTER PARKING STRUCTURE	\$2,000,000
1365		0	WATER AVENUE AREA PARKING STRUCTURE	\$1,500,000
1384		0	PUBLIC FACILITIES	\$550,000
Total for Unfunded Public Spaces & Facilities:				\$7,720,000

Watershed Health & Education

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

Grand Total for Unfunded Revitalization: \$31,275,000

TRANSPORTATION

Transportation: Out of Gas

Even steps by the legislature offer little help.

For the last few years, we have been telling people that our transportation system is in crisis. Nothing has changed.

Projects that could be funded from the 1998 Transportation Bond are completed. When the budget was adopted last year, several day-to-day operations and maintenance activities were reduced or eliminated because of a \$60,000 reduction in General Fund support for the City's street lights. Rather than turning off the street lights, the traffic calming program and sidewalk infill programs were eliminated and the Urban Forestry program reduced.

Acknowledging Our Problems

In 1996 the Mayor's Task Force on Street Maintenance reviewed the City's street maintenance needs. The Task Force found that Albany's streets are not being properly maintained because of a lack of money. The number of miles of streets is growing, the cost to maintain streets is increasing, and the amount of money available to fund street maintenance activities from the community's share of the State Gas Tax is not sufficient.

Furthermore, the Task Force found that without additional funding, the backlog of streets needing repair or reconstruction continues to grow dramatically. Albany is not alone in this problem. The entire state system is declining.

The Task Force recommended that the City Council present a series of street maintenance General Obligation (GO) bonds to the citizens of Albany for approval. In addition, they recommended that the City Council move forward with the development and implementation of a street system utility fee to help close the annual funding gap in street maintenance dollars.

Funding On Hold

The previously planned General Obligation bond for Streets that was anticipated to be placed on the November 2002 ballot was cancelled. The current economic downturn combined with a property tax levy for public safety needs led to the decision that it was not a good time to place a bond vote before the public. The Council has continued to struggle with transportation funding as part of the ongoing public process.

Funding Summary

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

Each year we take the estimated cost of the project and bring them up to current year costs by applying the change in the Engineering News Record



Capital Improvement Program 2006-2010

(ENR) construction cost index for Seattle. The future year costs then have an annual 3.7 percent inflation factor added in to estimate the cost in the year proposed.

<u>FUNDING SOURCE</u>	2006	2007	2008	2009	2010	<u>TOTAL</u>
AIRPORT OPERATING REVENUES	\$0	\$14,000	\$0	\$0	\$0	\$14,000
ECONOMIC DEVELOPMENT	\$17,000	\$0	\$0	\$0	\$0	\$17,000
FEDERAL GRANTS	\$311,000	\$0	\$0	\$0	\$0	\$311,000
FEDERAL HIGHWAY TRUST FUND	\$2,600,000	\$0	\$0	\$0	\$0	\$2,600,000
OTIA III GRANT	\$1,374,000	\$0	\$0	\$0	\$0	\$1,374,000
OWEB GRANT	\$52,000	\$0	\$0	\$0	\$0	\$52,000
PROPERTY MATCH	\$50,000	\$0	\$0	\$0	\$0	\$50,000
PROPERTY TAX (CARA)	\$270,000	\$0	\$0	\$0	\$0	\$270,000
PROPERTY TAXES – GENERAL FUND	\$207,000	\$0	\$0	\$0	\$0	\$207,000
SDC – IMPROVEMENT – PARKS	\$20,000	\$0	\$0	\$0	\$0	\$20,000
SDC - IMPROVEMENT - TRANSPORTATION	\$415,000	\$0	\$0	\$0	\$0	\$415,000
SEWER RATES/OPERATING REVENUES	\$50,000	\$0	\$0	\$0	\$0	\$50,000
STATE HIGHWAY FUND (Gas Tax)	\$463,000	\$240,000	\$40,000	\$40,000	\$40,000	\$823,000
<u>GRAND TOTALS:</u>	\$5,829,000	\$254,000	\$40,000	\$40,000	\$40,000	\$6,203,000

Funded Projects Summary & Detail

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

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

CIP #	Phase Title	Projected Total
Plan Year: 2005 - 2006		
1654	NORTH ALBANY PARK AND RIDE	\$1,000,000
1785	ALBANY AIRPORT FAA IMPROVEMENTS	\$328,000
1786	BUS BARN RELOCATION	\$207,000
1792	NORTH ALBANY ROAD AND WEST THORNTON LAKE ROAD	\$415,000
1795	2ND STREET CROSSING OF PERIWINKLE CREEK	\$1,589,000
1796	2 MULTIMODAL PHASE II - REA BUILDING/SITE WORK	\$1,600,000
1796	3 MULTIMODAL PHASE III - SWANSON PARK PATH	\$650,000
1798	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
Total for FY 2005 - 2006		\$5,829,000
Plan Year: 2006 - 2007		
1787	ALBANY AIRPORT FIBER OPTIC IMPROVEMENTS	\$14,000
1797	3 GRAND PRAIRIE ROAD STREET IMPROVEMENTS	\$200,000
1799	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
Total for FY 2006 - 2007		\$254,000
Plan Year: 2007 - 2008		
1800	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
Total for FY 2007 - 2008		\$40,000
Plan Year: 2008 - 2009		
1801	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
Total for FY 2008 - 2009		\$40,000
Plan Year: 2009 - 2010		
1802	BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH	\$40,000
Total for FY 2009 - 2010		\$40,000
Grand Total for Transportation:		\$6,203,000

Plan FY: 2005-2006 NORTH ALBANY PARK AND RIDE

CIP Project #: 1654

Master Plan:

Category: Transportation
Department: Public Works Department
O&M Impact: Increase
Total Cost: \$1,000,000

Plan Element:

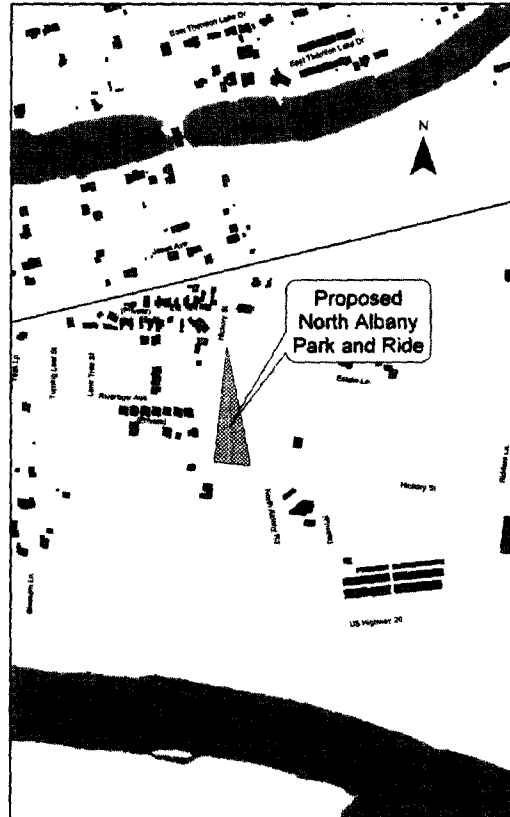
Classification: Transit & Rail

The existing North Albany Park & Ride consists of five graveled parking spaces and a passenger shelter. The City of Albany does not own the property and is losing this temporary location due to development.

The replacement facility would construct a paved and lighted Park & Ride lot with passenger shelter at the northwest corner of Hickory and North Albany Road. The Park & Ride facility would be served by both Albany Transit System and the Linn County - Benton County Loop Transit System serving Albany and Corvallis. It further provides a convenient local bus stop adjacent to proposed shopping center sites.

The project meets ODOT's desire for the City to do all it can to reduce impact on the highway system by encouraging mass transit. The Park & Ride facility would be located adjacent to Hwy 20 that directly connects Albany and Corvallis.

Land for the replacement facility has been purchased by the City. The new Park & Ride center is needed to maintain current levels of the transit service.



Funding Sources For This Project:

Activity	Funding Source	Projected Amount
	PROPERTY MATCH	\$50,000
	FEDERAL HIGHWAY TRUST FUND	\$800,000
03-410	STATE HIGHWAY FUND (Gas Tax)	\$150,000
	Total:	\$1,000,000

Capital Improvement Program 2006-2010

Plan FY: 2005-2006 ALBANY AIRPORT FAA IMPROVEMENTS

CIP Project #: 1785

Master Plan: Airport Master Plan
Category: Transportation
Department: Public Works Department
O&M Impact: Increase
Total Cost: \$328,000

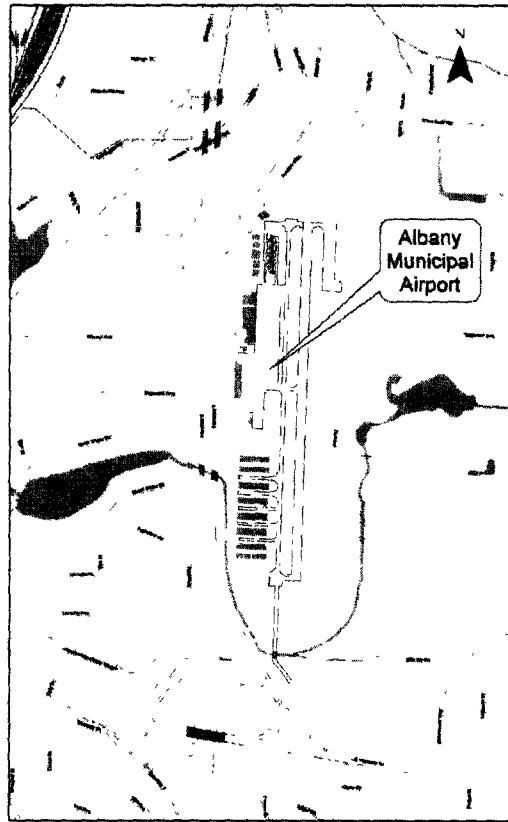
Plan Element: Field Improvements/Upgrades
Classification: Airport

- Continuation of various improvements begun at the airport including:
- 1) New security fencing around the perimeter of the field;
 - 2) Construction of new taxi lane at south hangar area to provide for new hangar construction
 - 3) New runway end identification light (REIL) navigation aid on runway 16 for improved poor weather/visibility assistance to approaching aircraft;
 - 4) Installation of new security lighting at fixed base operator (FBO) and north hangar area.

Items 1 and 2 will increase operation and maintenance costs.
Items 3 and 4 will not impact operation and maintenance costs.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
29-530	ECONOMIC DEVELOPMENT	\$17,000
05-652	FEDERAL GRANTS	\$311,000
	Total:	\$328,000



Capital Improvement Program 2006-2010

Plan FY: 2005-2006 BUS BARN RELOCATION

CIP Project #: 1786

Master Plan:

Plan Element:

Category: Transportation

Classification: Transit & Rail

Department: Public Works Department

O&M Impact: Increase

Total Cost: \$207,000

Design and construct a new bus barn to replace the existing structure located at Fire Station # 12 on 34th Avenue. The Albany Fire Department requires additional space at Station 12 for personnel training and development. A new bus barn needs to include a uni-sex restroom, maintenance storage space, and covered garage facilities for seven transit vehicles. Construction of a "pole-barn" type building is preferred for cost and ease of construction.

Estimate based on a 100'x40' building with power, water, and sewer utilities at \$50/sf (2005\$). Property acquisition for a new facility is not included in this estimate.

This project will increase operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
09-483	PROPERTY TAXES - GENERAL FUND	\$207,000
	Total	\$207,000

Capital Improvement Program 2006-2010

Plan FY: 2005-2006 NORTH ALBANY ROAD AND WEST THORNTON LAKE ROAD

CIP Project #: 1792

Master Plan: Transportation Master Plan
Category: Transportation
Department: Public Works Department
O&M Impact: Increase
Total Cost: \$415,000

Plan Element:
Classification: Miscellaneous - Transportation

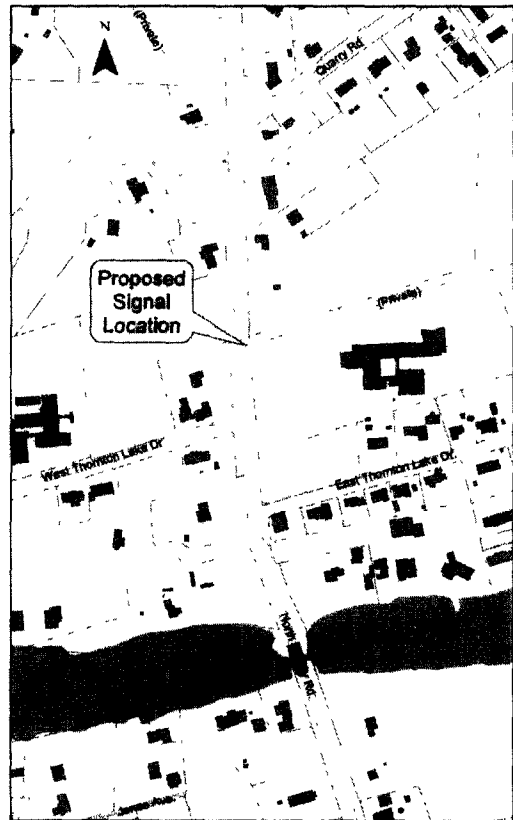
SDC

This project will construct a new traffic signal on North Albany Road at the entrance to North Albany Middle School. The project will include widening of North Albany Road to accommodate left-turn lanes. In addition to the construction, this project will include acquiring right-of-way west of North Albany Road for a future realignment of West Thornton Lake Road to enter North Albany Road at the new signal.

This project will increase operation and maintenance costs.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
03-412	SDC - IMPROVEMENT - TRANSPORTATION	\$415,000
Total.		\$415,000



Capital Improvement Program 2006-2010

Plan FY: 2005-2006 2ND STREET CROSSING OF PERIWINKLE CREEK

CIP Project #: 1795

Master Plan:

Category: Transportation
Department: Public Works Department
O&M Impact: Increase
Total Cost: \$1,589,000

Plan Element:

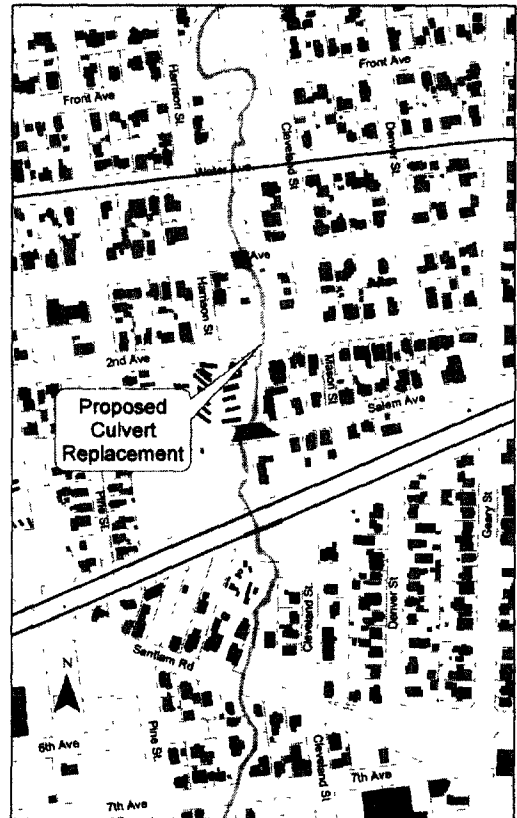
Classification: Bridges

This project will replace the failing culvert at 2nd Street and Periwinkle Creek. The project includes culvert removal, stream restoration, creek pathway, and a new bridge. The street was closed in 2003 due to severe settlement of the roadway surface.

This project may increase operations and maintenance costs in the long term as the culvert is being replaced with a bridge.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
03-410	STATE HIGHWAY FUND (Gas Tax)	\$163,000
	OWEB GRANT	\$52,000
	OTIA III GRANT	\$1,374,000
	Total:	\$1,589,000



Capital Improvement Program 2006-2010

Plan FY: 2005-2006 MULTIMODAL PHASE II - REA BUILDING/SITE WORK

CIP Project #: 1796 Phase: 2

Master Plan:

Category: Transportation
Department: Public Works Department
O&M Impact: Increase
Total Cost: \$1,600,000

Plan Element:

Classification: Miscellaneous - Transportation

This project will rehabilitate the existing REA building and site area located at the Multimodal Transportation Center. When rehabilitated, the building will be used as office space for the local transit systems. Providing office space at the transit systems' primary transfer station will improve the efficiency of the transit system by allowing increased flexibility in the design of bus routes and schedules. It will also provide for improved communication and coordination with the other transportation services based at the site including Amtrak, Linn Benton Loop, Valley Retriever and Linn Shuttle.

This project will increase operation and maintenance costs.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
02-454	SEWER RATES/OPERATING REVENUES	\$50,000
65-590	PROPERTY TAX (CARA)	\$270,000
	FEDERAL HIGHWAY TRUST FUND	\$1,280,000
Total		\$1,600,000

Related Projects:

Phase	Year	Title	Category	Projected Total
2	2006	MULTIMODAL PHASE II - REA BUILDING/SITE WORK	Transportation	\$1,600,000
3	2006	MULTIMODAL PHASE III - SWANSON PARK PATH	Transportation	\$650,000
Grand Total - All Related Projects.				\$2,250,000



Capital Improvement Program 2006-2010

Plan FY: 2005-2006 MULTIMODAL PHASE III - SWANSON PARK PATH

CIP Project #: 1796 Phase: 3

Master Plan:

Category: Transportation
Department: Public Works Department
O&M Impact: Increase
Total Cost: \$650,000

Plan Element:

Classification: Pedestrian & Bikeway

SDC

The project will construct a pathway along the railroad tracks from the Rail Depot Building east to Swanson Park. This project will improve pedestrian access to the Multimodal Transit Station and new aquatic center through an area that is currently fenced and access restricted by the railroad

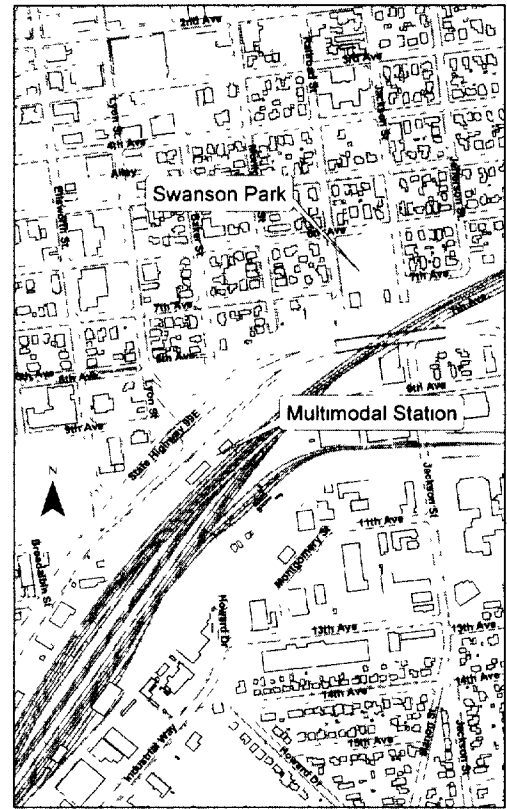
This project will increase operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
04-784	SDC - IMPROVEMENT - PARKS	\$20,000
03-410	STATE HIGHWAY FUND (Gas Tax)	\$110,000
	FEDERAL HIGHWAY TRUST FUND	\$520,000
	Total	\$650,000

Related Projects:

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
2	2006	MULTIMODAL PHASE II - RFA BUILDING/SITE WORK	Transportation	\$1,600,000
3	2006	MULTIMODAL PHASE III - SWANSON PARK PATH	Transportation	\$650,000
Grand Total - All Related Projects				\$2,250,000



Capital Improvement Program 2006-2010

Plan FY: 2005-2006 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH
CIP Project #: 1798

Master Plan:		Plan Element:	
Category:	Transportation	Classification:	Pedestrian & Bikeway
Department:	Public Works Department		
O&M Impact:	Increase		
Total Cost:	\$40,000		

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

Improvements to bicycle and pedestrian facilities will increase operation and maintenance costs

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
03-410	STATE HIGHWAY FUND (Gas Tax)	\$40,000
	Total	\$40,000

Capital Improvement Program 2006-2010

Plan FY: 2006-2007 ALBANY AIRPORT FIBER OPTIC IMPROVEMENTS

CIP Project #: 1787

Master Plan: Airport Master Plan
Category: Transportation
Department: Public Works Department
O&M Impact: Increase
Total Cost: \$14,000

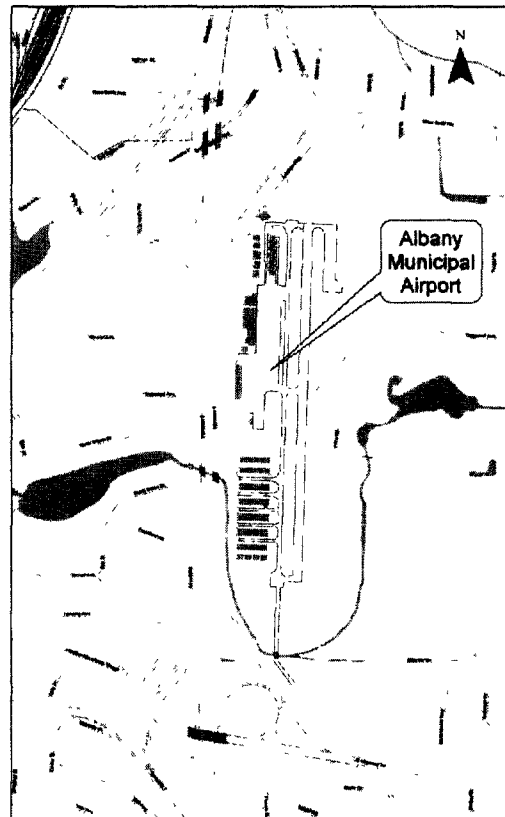
Plan Element: Field Improvements/Upgrades
Classification: Airport

Installation of fiber optic cable onto the airfield. This project would entail extending the fiber optic cable that will terminate at Century Drive and Knox Butte Road which will be installed as a part of the Joint Water Project. Extending fiber to the central utility building will facilitate greatly enhanced telephone, internet, and security services for the airport, as well as significantly improving its market appeal. Approximately 2,050 feet of 48/pair fiber cable is required estimated at approximately \$6 per lineal foot installed (2005\$).

This project will increase operation and maintenance costs.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
29-532	AIRPORT OPERATING REVENUES	\$14,000
	Total:	\$14,000



Capital Improvement Program 2006-2010

Plan FY: 2006-2007 GRAND PRAIRIE ROAD STREET IMPROVEMENTS

CIP Project #: 1797 Phase: 3

Master Plan:
Category: Transportation
Department: Public Works Department
O&M Impact: Increase
Total Cost: \$200,000

Plan Element:
Classification: Street Reconstruction/Improvements

This project will provide City funds to contribute to the design and construction of Grand Prairie Road. Linn County will be constructing the road to county urban standards. The funding of this project will pay for items required or desired by the City that is not included in the county standards. Items will include sidewalks, street trees, and storm drain improvements needed to accommodate a storm even greater than the 10-year storm.

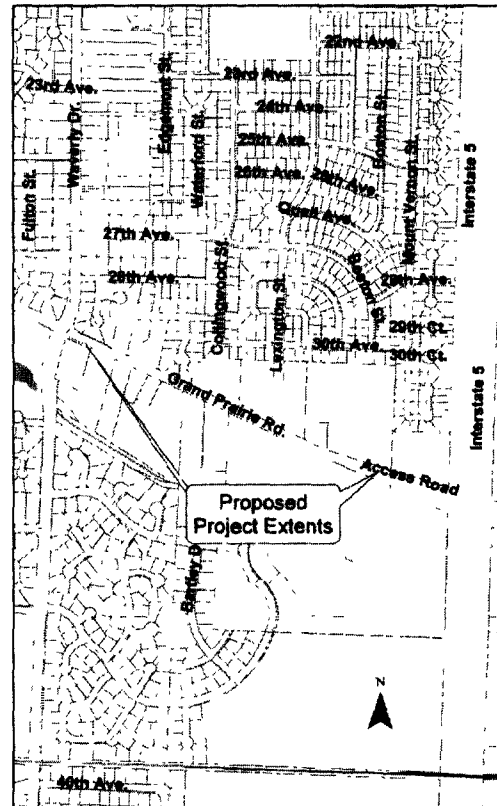
This project will increase operation and maintenance costs by adding new facilities.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
03-410	STATE HIGHWAY FUND (Gas Tax)	\$200,000
Total		\$200,000

Related Projects:

Phase	Year	Title	Category	Projected Total
1	2006	GRAND PRAIRIE ROAD SEWER EXTENSION	Wastewater	\$417,000
2	2006	GRAND PRAIRIE ROAD WATER EXTENSION	Water	\$379,000
3	2007	GRAND PRAIRIE ROAD STREET IMPROVEMENTS	Transportation	\$200,000
Grand Total - All Related Projects:				\$996,000



Capital Improvement Program 2006-2010

Plan FY: 2006-2007 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH
CIP Project #: 1799

Master Plan:		Plan Element:	
Category:	Transportation	Classification:	Pedestrian & Bikeway
Department:	Public Works Department		
O&M Impact:	Increase		
Total Cost:	\$40,000		

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

Improvements to bicycle and pedestrian facilities will increase operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
03-410	STATE HIGHWAY FUND (Gas Tax)	\$40,000
	Total	\$40,000

Capital Improvement Program 2006-2010

Plan FY: 2007-2008 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH

CIP Project #: 1800

Master Plan:

Category: Transportation
Department: Public Works Department
O&M Impact: Increase
Total Cost: \$40,000

Plan Element:

Classification: Pedestrian & Bikeway

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

Improvements to bicycle and pedestrian facilities will increase operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
03-410	STATE HIGHWAY FUND (Gas Tax)	\$40,000
	Total	\$40,000

Capital Improvement Program 2006-2010

Plan FY: 2008-2009 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH
CIP Project #: 1801

Master Plan:		Plan Element:	
Category:	Transportation	Classification:	Pedestrian & Bikeway
Department:	Public Works Department		
O&M Impact:	Increase		
Total Cost:	\$40,000		

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

Improvements to bicycle and pedestrian facilities will increase operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
03-410	STATE HIGHWAY FUND (Gas Tax)	\$40,000
	Total	\$40,000

Capital Improvement Program 2006-2010

Plan FY: 2009-2010 BICYCLE AND PEDESTRIAN IMPROVEMENT GRANT MATCH

CIP Project #: 1802

Master Plan:

Category: Transportation
Department: Public Works Department
O&M Impact: Increase
Total Cost: \$40,000

Plan Element:

Classification: Pedestrian & Bikeway

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

Improvements to bicycle and pedestrian facilities will increase operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
03-410	STATE HIGHWAY FUND (Gas Tax)	\$40,000
	Total	\$40,000

Unfunded Projects

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

Airport

CIP #	Phase	Year	Title	Projected Total
1697	1	0	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$166,000
1697	2	0	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$187,000
1697	3	0	REHABILITATE THE FIXED BASE OPERATOR BUILDING	\$223,000
1698		0	PERIMETER FENCING OF THE SOUTH HANGAR AREA	\$28,000
1700		0	ACQUIRE PROPERTY - RUNWAY 16 RPZ	\$28,000
1701	1	0	SLURRY SEAL SOUTH TAXIWAY	\$2,000
1701	2	0	SLURRY SEAL MAIN APRON (INNER SECTION)	\$18,000
1701	3	0	SLURRY SEAL MAIN APRON (MID SECTION)	\$32,000
1701	4	0	SLURRY SEAL MAIN APRON (OUTER SECTION)	\$12,000
1701	5	0	SLURRY SEAL WEST PARALLEL TAXIWAY	\$30,000
1701	6	0	SLURRY SEAL RUNWAY	\$56,000
1701	7	0	SLURRY SEAL EAST PARALLEL TAXIWAY AND APRON	\$27,000
1702		0	MAIN APRON CONNECTING TAXIWAY	\$10,000
1704		0	SOUTH STUB TAXIWAY	\$30,000
1705		0	AUTOMATED NORTH VEHICLE ACCESS GATE	\$13,000
1706		0	EXTEND WATER SERVICE TO NORTH HANGARS	\$39,000
1707		0	MAIN APRON - SOUTH EXPANSION	\$120,000
1708		0	MAIN APRON - EAST EXPANSION FUEL AREA	\$74,000
1710		0	APRON FLOOD LIGHTING	\$27,000
1711		0	EAST SIDE TIE-DOWN APRON - PHASE 2	\$78,000
1712		0	RELOCATE SEGMENTED CIRCLE	\$11,000
1713	1	0	RESURFACING - MAIN APRON	\$188,000
1713	2	0	RESURFACING - RUNWAY	\$166,000
1713	3	0	RESURFACING - WEST PARALLEL TAXIWAY	\$91,000
Total for Unfunded Airport:				\$1,656,000

Bridges

CIP #	Phase	Year	Title	Projected Total
1060		0	1ST AVENUE AT RR TRESTLE/LAFAYETTE ST	\$547,000
1061		0	3RD AVE./BRYANT WAY AT CALAPOOLA RIVER	\$44,000
1063		0	7TH AVENUE AT ALBANY CANAL	\$29,000
1064		0	9TH AVENUE AT ALBANY CANAL	\$26,000
1065		0	10TH AVENUE AT ALBANY CANAL	\$18,000
1066		0	11TH AVENUE AT ALBANY CANAL	\$16,000
1067		0	COLUMBUS STREET AT ALBANY CANAL	\$22,000
1069		0	SALLEN AVENUE AT PERIWINKLE CREEK	\$21,000
Total for Unfunded Bridges:				\$723,000

Capital Improvement Program 2006-2010

CIP #	Phase	Year	Title	Projected Total
Miscellaneous - Transportation				
CIP #	Phase	Year	Title	Projected Total
1140		0	US 20 INTERSECTIONS WITH NW NORTH ALBANY RD, NW SPRINGHILL RD, DOWNTOWN INTERS ON LYON/ELLSWORTH	\$130,000
1142		0	US 20/ELLSWORTH STREET AND 4TH AVENUE	\$13,000
1143		0	US 20/LYON STREET AND 4TH AVENUE	\$13,000
1145		0	US 20/SANTIAM HIGHWAY AND SPICER DR/I-5 NB RAMPS	\$65,000
1147		0	NW GIBSON HILL ROAD AND NW CROCKER LN	\$222,000
1148		0	KNOX BUTTE ROAD AND CENTURY DR/I-5 NB OFF-RAMP	\$150,000
1149		0	KNOX BUTTE ROAD AND I-5 NB OFF-RAMP - SIGNALS	\$313,000
1150		0	NW NORTH ALBANY ROAD AND NW HICKORY ROAD	\$222,000
1188		0	ALBANY BY-PASS BRIDGE STUDY	\$50,000
1793	1	0	TIMBER STREET ALIGNMENT DETERMINATION AND RIGHT-OF-WAY ACQUISITION	\$3,000,000
1793	2	0	TIMBER STREET IMPROVEMENTS	\$4,000,000
1794		0	EAST I-5, SOUTH	\$6,300,000
1796	4	0	MULTIMODAL PHASE IV - RAIL PLATFORM	\$1,500,000
1803		0	BUS GARAGE FACILITY	\$2,200,000
Total for Unfunded Miscellaneous - Transportation:				\$18,178,000

New Construction

CIP #	Phase	Year	Title	Projected Total
1118		0	MAJOR AND MINOR COLLECTORS IN EAST ALBANY	\$59,104,000
1119		0	FESCUE ST EXTENSION, SPICER TO FESCUE & SOUTH OF FESCUE TO THREE LAKES ROAD	\$8,211,000
1121		0	GOLDFISH FARM ROAD EXTENSION, SOUTH TO SPICER DR	\$3,879,000
1122		0	MAJOR COLLECTOR, SPICER DR TO GOLDFISH FARM ROAD	\$4,013,000
1123		0	DUNLAP AVENUE, CENTURY DR TO NEW MAJOR COLLECTOR	\$2,482,000
1124		0	MAJOR COLLECTOR, DUNLAP AVENUE TO KNOX BUTTE ROAD	\$4,013,000
1126		0	PRINCIPAL ARTERIAL IN SOUTH ALBANY, PACIFIC BLVD/SR 99E TO LOCHNER ROAD	\$13,574,000
1127		0	LOCHNER ROAD EXTENSION, SOUTH TO UGB (FOR EVENTUAL CONNECTION TO BETA DR OUTSIDE UGB)	\$1,629,000
1128		0	MAJOR COLLECTOR IN SOUTH ALBANY, LOCHNER ROAD TO COLUMBUS ST	\$7,299,000
1129		0	LOONEY LN EXTENSION, SOUTH TO ALLEN LN	\$2,255,000
1130		0	BETA DR, PACIFIC BLVD/SR 99E TO UGB (FOR EVENTUAL CONNECTION TO LOCHNER ROAD EXTENSION, OUTSIDE UGB)	\$4,379,000
1134		0	ELLINGSON ROAD, COLUMBUS TO I-5 FUTURE ALIGNMENT	\$2,607,000
1136		0	MINOR COLLECTOR BETWEEN FESCUE AND THREE LAKES ROAD	\$1,807,000
1137		0	PACIFIC BLVD/SR 99E AND WAVEBLY DR	\$847,000
1676		0	NORTH ALBANY ROAD, CROCKER LANE TO COVEY RUN SUBDIVISION	\$1,308,000
1677		0	GIBSON HILL ROAD, CROCKER LANE TO SCINIC DRIVE	\$4,081,000
1187		2003	14TH AVE., CALAPOOLA TO VINE	\$199,000
Total for Unfunded New Construction:				\$121,687,000

Pavement Preservation

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

Capital Improvement Program 2006-2010

CIP #	Phase	Year	Title	Projected Total
1002	6	0	HILL ST, QUEEN TO 24TH AVENUE	\$1,381,000
1002	7	0	HILL ST, 24TH TO 28TH AVENUE	\$785,000
1002	8	0	HILL ST, 28TH TO 34TH AVENUE	\$952,000
1049		0	GEARY ST, FRONT AVENUE TO 14TH AVENUE (EXCEPT 7TH TO 9TH PART OF COUPLLET)	\$1,607,000
1051		0	JACKSON ST, 7TH AVENUE TO MARION	\$1,662,000
1053		0	US 20, JUNIPER LN TO BLOSSOM LN	\$821,000
1054		0	WAVERLY DR, GRAND PRAIRIE ROAD TO 36TH AVE	\$2,364,000
1055		0	9TH AVENUE, JACKSON TO PACIFIC/9TH COUPLLET	\$295,000
1651		0	COLUMBUS STREET - GRAND PRAIRIE TO 34TH AVENUE	\$157,000
Total for Unfunded Pavement Preservation:				\$10,024,000

Pedestrian & Bikeway

CIP #	Phase	Year	Title	Projected Total
1052		0	MARION ST, 34TH AVENUE TO LOCHNER ROAD	\$340,000
1077		0	3RD AVENUE, VINE STREET TO WASHINGTON STREET	\$3,000
1078		0	9TH AVENUE, US 20/ELLSWORTH ST TO PACIFIC BLVD/SR 99E	\$2,000
1079		0	20TH AVENUE, 21ST AVENUE TO WAVERLY DRIVE	\$6,000
1080		0	21ST AVENUE, GEARY ST TO 20TH AVENUE	\$6,000
1081		0	24TH AVENUE, LIBERTY ST TO PACIFIC BLVD/SR 99E	\$7,000
1083		0	BRYANT WAY BIKE LANES, VINE STREET TO ALBANY UGB	\$164,000
1086		0	LIBERTY ST BIKE LANES, 24TH AVENUE TO QUEEN AVE	\$7,000
1087		0	LOONEY LANE, SOUTH OF BELMONT AVE	\$2,000
1089		0	US 20/ELLSWORTH ST, 1ST AVENUE TO 9TH AVE	\$9,000
1090		0	US 20/LYON ST, 9TH AVENUE TO 1ST AVE	\$9,000
1091		0	WASHINGTON ST, 9TH AVENUE TO 14TH AVE	\$8,000
1092		0	24TH AVENUE, LIBERTY ST TO PACIFIC BLVD/SR 99E	\$77,000
1094		0	BRYANT WAY SIDEWALK, ALBANY UGB TO CALAPOOIA RIVER BRIDGE	\$156,000
1095		0	COLUMBUS ST, DEL RIO AVENUE TO WAVERLY DRIVE	\$48,000
1097		0	CONNECTION BETWEEN LINN AVENUE AND KNOX BUTTE ROAD, EAST OF TIMBER ST	\$18,000
1098		0	CONNECTION BETWEEN LINN-BENTON COMMUNITY COLLEGE AND LOONEY LN	\$126,000
1099		0	CONNECTION BETWEEN NORTH ALBANY SCHOOLS AND NW QUARRY ROAD	\$66,000
1100		0	CONNECTION BETWEEN NORTH ALBANY SCHOOLS AND NW SHADY LANE	\$321,000
1101		0	DEL RIO AVENUE, COLUMBUS ST TO SHORTTRIDGE STREET	\$31,000
1103		0	GEARY ST, 21ST AVENUE TO GEARY PLACE	\$100,000
1104		0	GEARY ST, GRAND PRAIRIE ROAD TO 34TH AVE	\$141,000
1106		0	LIBERTY ST SIDEWALK, QUEEN AVENUE TO 24TH AVE	\$43,000
1107		0	MAIN ST, 2ND AVENUE TO SANTIAM AVE	\$47,000
1108		0	NW EDGEWOOD DR, NW SKYLINE DR TO W THORNTON LAKE DR	\$335,000
1109		0	NW GIBSON HILL ROAD AT NW SUNNY LN AND NW PULVER LN	\$7,000
1110		0	NW SCENIC DR AT NW GIBSON HILL ROAD	\$7,000
1111		0	NW SPRINGHILL ROAD, US 20 TO NW HICKORY ROAD	\$27,000
1112		0	PACIFIC BLVD/SR 99E, ALBANY AVE/AIRPORT ROAD TO KNOX BUTTE ROAD	\$35,000
1113		0	US 20, NORTH ALBANY ROAD TO NW SPRINGHILL DR	\$340,000
1115		0	WAVERLY DR, 14TH TO QUEEN	\$29,000

Capital Improvement Program 2006-2010

CIP #	Phase	Year	Title	Projected Total
1183	0	0	9TH AVENUE, BROADWAY STREET TO US 20/ELLSWORTH STREET II- TRAFFIC EXCEEDS 3000 ADT	\$18,000
1184	0	0	DEL RIO AVENUE, COLUMBUS STREET TO CHESTNUT COURT II- TRAFFIC EXCEEDS 3000 ADT	\$12,000
1185	0	0	CONNECTION BETWEEN NW BRIARWOOD PL AND NW SCENIC DR NEIGHBORHOOD	\$182,000
1186	0	0	CONNECTION BETWEEN NW JONES AVENUE AND RESIDENTIAL AREAS TO THE WEST	\$35,000
Total for Unfunded Pedestrian & Bikeway				\$2,764,000

Street Reconstruction/Improvements

CIP #	Phase	Year	Title	Projected Total
1009	0	0	PACIFIC BOULEVARD/SR 99E AND QUEEN AVENUE	\$1,955,000
1011	0	0	US 20/SANTIAM HIGHWAY AND WAVERLY DR	\$2,633,000
1013	0	0	MAIN STREET INTERSECTIONS WITH 1ST AVENUE, 2ND AVENUE, SALEM AVENUE, SANTIAM ROAD	\$3,069,000
1014	0	0	US 20 AND NW SCENIC DR	\$52,000
1015	0	0	7TH AVENUE, HILL ST TO MAIN ST	\$190,000
1018	0	0	ALLEN LN, PACIFIC BLVD/SR 99E TO LOONEY LN	\$570,000
1019	0	0	CENTURY DR, DUNLAP AVENUE TO ALBANY UGB	\$1,551,000
1021	0	0	COLUMBUS ST, WAVERLY DR TO ALBANY UGB	\$3,934,000
1022	0	0	NW CROCKER LN, NW GIBSON HILL ROAD TO NW VALLEY VIEW DR	\$1,229,000
1023	0	0	ELLINGSON ROAD, PACIFIC BLVD/SR 99E TO LOCHNER ROAD	\$2,460,000
1024	0	0	ELLINGSON ROAD, LOCHNER ROAD TO COLUMBUS ST	\$5,876,000
1025	0	0	NW GIBSON HILL ROAD, NW SCENIC DR TO NW CROCKER LN	\$2,580,000
1026	0	0	GOLDFISH FARM ROAD, KNOX BUTTE ROAD TO US 20/SANTIAM HIGHWAY	\$6,706,000
1027	0	0	GRAND PRAIRIE ROAD, WAVERLY DR TO ALBANY UGB	\$7,117,000
1028	0	0	KNOX BUTTE ROAD, CENTURY DRIVE TO TIMBER ST	\$413,000
1029	0	0	KNOX BUTTE ROAD, TIMBER STREET TO ALBANY UGB	\$10,557,000
1030	0	0	LOCHNER ROAD, MARION STREET TO ELLINGSON	\$9,772,000
1031	0	0	MAIN ST, SANTIAM ROAD TO 7TH AVE	\$888,000
1032	0	0	NW NORTH ALBANY ROAD, NW QUARRY ROAD TO NW GIBSON HILL ROAD	\$568,000
1033	0	0	NW QUARRY ROAD, NW NORTH ALBANY ROAD TO NW SPRINGHILL ROAD	\$2,116,000
1034	0	0	NW SCENIC DR, APPROX 2800' SOUTH OF NW GIBSON HILL ROAD TO NORTHERLY ALBANY UGB	\$3,402,000
1035	0	0	SCRAVEL HILL ROAD, ALBANY UGB TO REALIGNED SEGMENT	\$10,318,000
1036	0	0	NW SKYLINE DR, NW GIBSON HILL TO NW MIRADA ST	\$590,000
1037	0	0	SPICER DR, US 20/SANTIAM HIGHWAY TO EAST END OF CIRCLE DR	\$151,000
1038	0	0	SPICER DR, THREE LAKES ROAD TO ALBANY UGB	\$3,915,000
1039	0	0	NW SPRINGHILL ROAD, NW HICKORY ROAD TO NW COUNTRY CLUB DR	\$1,296,000
1040	0	0	NW SPRINGHILL ROAD, NW COUNTRY CLUB DR TO ALBANY UGB	\$317,000
1041	0	0	THREE LAKES ROAD, SPICER DRIVE TO ALBANY UGB, NOT INCLUDING SEGMENT TO BE REALIGNED (PROJECT 213)	\$9,033,000
1042	0	0	US 20/SANTIAM HIGHWAY, PRICE ROAD TO GOLDFISH FARM ROAD	\$156,000
1043	0	0	US 20/SANTIAM HIGHWAY GOLDFISH FARM ROAD TO ALBANY UGB	\$4,146,000
1044	0	0	NW VALLEY VIEW DR, NW SCENIC DR TO NW CROCKER ROAD	\$1,836,000
1045	0	0	NW WEST THORNTON LAKE DR, NW NORTH ALBANY ROAD TO NW RIDGEWOOD DR	\$3,093,000

Capital Improvement Program 2006-2010

CIP #	Phase	Year	Title	Projected Total
1046		0	KENNEL ROAD, HWY 20 TO ALBANY UGB	\$246,000
1056		0	NW GIBSON HILL ROAD, NW CROCKER LN TO NORTH ALBANY ROAD	\$3,063,000
1057		0	NW PINEVIEW DR AND NW SCENIC DR	\$130,000
1071		0	LOCHNER ROAD, AT OAK CREEK	\$1,955,000
1131		0	THREE LAKES ROAD REALIGNMENT	\$2,396,000
1132		0	OAK GROVE RE-ALIGNMENT	\$426,000
1133		0	SCRAVEL HILL REALIGNMENT	\$3,450,000
1138		0	US 20 AND NW SPRINGHILL ROAD	\$33,000
1141		0	US 20/LYON STREET AND 1ST AVENUE	\$26,000
1144		0	PACIFIC BLVD/SR 99E AND AIRPORT ROAD/ALBANY AVENUE	\$1,568,000
1151		0	NW NORTH ALBANY ROAD AND WEST THORNTON LAKE DR	\$1,563,000
1159		0	GEARY ST, 9TH AVENUE TO QUEEN AVE	\$2,947,000
1160		0	US 20, NW SCENIC DR TO NW NORTH ALBANY ROAD	\$11,659,000
1161		0	WAVERLY DR, QUEEN AVENUE TO GRAND PRAIRIE ROAD	\$2,199,000
1162		0	KNOX BUTTE INTERCHANGE (AKA NORTH ALBANY INTERCHANGE)	\$4,562,000
1163		0	SANTIAM INTERCHANGE	\$32,585,000
1164		0	INTERSTATE 5 MAINLINE, ALBANY NORTH CITY LIMITS TO SANTIAM INTERCHANGE	\$16,397,000
1443	1	0	OAK STREET, 9TH AVENUE TO QUEEN AVENUE	\$2,655,000
1652		0	SHORT RIDGE - HIGHWAY 20 TO 16TH AVENUE	\$377,000
1653		0	37TH AVENUE - HIGHWAY 99 TO WEST END	\$330,000
Total for Unfunded Street Reconstruction/Improvements:				\$191,056,000

Traffic Signals

CIP #	Phase	Year	Title	Projected Total
1154		0	NW SPRINGHILL DR AND NW HICKORY ROAD	\$222,000
1157		0	US 20/SANTIAM HIGHWAY AND TIMBER STREET	\$287,000
Total for Unfunded Traffic Signals:				\$509,000

Transit & Rail

CIP #	Phase	Year	Title	Projected Total
1073		0	ATS ROUTE 2 - EXPAND SERVICE	\$63,000
1076		0	PARATRANSIT SERVICE - EXPAND SERVICE	\$73,000
1165		0	RESTRUCTURE ROUTES SYSTEM WIDE	\$46,000
1166		0	LINN-BENTON LOOP - EXPAND SERVICE	\$512,000
1168		0	INCREASE FREQUENCY SYSTEM WIDE	\$950,000
1169		0	DOWNTOWN TRANSIT STATION	\$65,000
1170		0	PACIFIC BLVD/SR 99E-9TH AVENUE COUplet, WEST OF MADISON ST	\$3,258,000
1171		0	FERRY ST, 53RD AVENUE - NEW BUS ROUTE	\$488,000
1172		0	MILLERSBURG - NEW BUS ROUTE	\$488,000
1173		0	NORTH ALBANY	\$7,000
1175		0	INSTITUTE HOLIDAY/WEEKEND SERVICE SYSTEM WIDE	\$109,000
1181		0	PARATRANSIT SERVICE (2015) - EXPAND SERVICE HOURS	\$182,000
1182		0	PARATRANSIT SERVICE - ADD HOLIDAY/WEEKEND SERVICE	\$52,000
Total for Unfunded Transit & Rail:				\$6,293,000

Capital Improvement Program 2006-2010

CIP # Phase Year Title

Projected Total

Grand Total for Unfunded Transportation: \$352,890,000



Meeting Environmental Challenges

Design Begins on the Largest Public Works Project in Albany's History.

This past fall, City staff and a consultant team, comprised of the leading wastewater engineering firms in the state, completed the pre-design effort for the wastewater treatment plant expansion project. The pre-design report was initiated in response to a stipulated final order from the Oregon Department of Environmental Quality (DEQ) that requires the City to eliminate wastewater overflows during regulated storm events. The report further detailed the improvements identified in the wastewater management plan that will be required for the treatment plant and related interceptors. This expansion project will represent the largest single public works project ever pursued by the City.

The pre-design report evaluated several treatment alternatives based on performance, capital cost, and projected operation and maintenance expenses to find the best solution for Albany. The treatment facility will incorporate innovative technologies to improve treatment performance and minimize initial capital and long-term operations and maintenance costs.

In December 2004, Albany Consulting Partners (a team made up of CH2M-Hill and Carollo Engineers) was selected as the design team for the project. Design began in February 2005 and is expected to be completed in the spring of 2006, with construction anticipated to begin that summer. Under order from the state, the City is required to begin initial operation of the approved treatment facilities by no later than July 1, 2009.

Funding for the project will be primarily through a loan from DEQ. By resolution, Council authorized execution of the loan agreement and the City received loan approval from DEQ in June 2003. A funding plan that incorporates a combination of wastewater user rate revenue and sewer system development charges has been developed to fund debt service payments on the loan.

Replacement Needs Prominent

Similar to the water system's steel water pipelines, the sewer system has its own failing group of pipelines. Age, displaced pipe joints, crushed pipe, root intrusions, open holes, and direct storm water connections are all factors that lead to the need for replacement. Approximately 1.3 million dollars (2005 dollars) a year is allocated to perpetual life replacement of sewer pipes. Unfortunately, these funds are not adequate to fully fund the City's goal of a 100-year replacement cycle. Sewer pipeline replacement is currently at a 190-year replacement cycle until additional funding can be put toward pipeline replacement.

Fixing the Problems

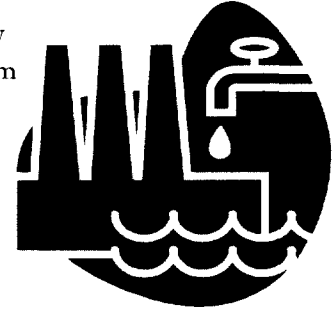
The City Council has adopted a Wastewater Master Plan and a Wastewater Financial Plan to begin to address these problems. The highlights include direction to:

- Improve the Wastewater Treatment Plant to meet regulatory requirements by 2010.
- Dedicate at least \$1 million per year for sewer pipe replacement.
- As debt payments decrease, use that money for more pipe replacement.
- Reach a 100-year "Perpetual Life" replacement cycle.

Capital Improvement Program 2006-2010

Projects contained in this report are selected by assessing the priority of the need along with the timing of Master Plan projects. The criteria for selecting projects include:

- Projects needed to meet regulatory requirements for improving water quality
- Projects needed to maintain capacity and reliability of critical system components, such as pump stations and structural integrity of sewer lines.
- Projects related to street improvements.
- Projects necessary to reduce or eliminate basement flooding.
- Projects that help to reduce sewer system inflow and infiltration.
- Projects related to other issues such as alleviating health hazards.



Funding Summary

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

Each year the estimated cost of the projects is adjusted to current year costs by applying the change in the Engineering News Record (ENR) construction cost index for Seattle. An annual 3.7 percent inflation factor is added to estimate future year costs.

<u>FUNDING SOURCE</u>	2006	2007	2008	2009	2010	<u>TOTAL</u>
SDC - IMPROVEMENT - SEWER	\$1,902,000	\$10,194,000	\$8,932,000	\$4,600,000	\$37,000	\$25,665,000
SDC - REIMBURSEMENT - SEWER	\$1,026,000	\$560,000	\$0	\$0	\$0	\$1,586,000
SEWER RATES/OPERATING REVENUES	\$4,209,000	\$14,085,000	\$14,073,000	\$7,975,000	\$1,899,000	\$42,241,000
<u>GRAND TOTALS:</u>	\$7,137,000	\$24,839,000	\$23,005,000	\$12,575,000	\$1,936,000	\$69,492,000

Funded Projects Summary & Detail

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

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

CIP #	Phase	Title	Projected Total
Plan Year: 2005 - 2006			
1196		34TH AVENUE LIFT STATION REPLACEMENT	\$1,193,000
1197	3	TREATMENT PLANT IMPROVEMENTS - DESIGN	\$4,023,000
1201		FUTURE PIPES (OVERSIZING)	\$15,000
1224		LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1440		QUEEN & PACIFIC SEWER REPLACEMENT	\$255,000
1625		QUEEN & THURSTON VICINITY	\$242,000
1627		19TH & 22ND AVENUES, OAK ST SL, AND HILL ST AREA BACK LOT LINE SEWER REHABILITATION	\$259,000
1692		RAIN DRAIN SEPARATION PROJECTS	\$150,000
1744	1	WASTEWATER TREATMENT PLANT PROPERTY ACQUISITION	\$363,000
1797	1	GRAND PRAIRIE ROAD SEWER EXTENSION	\$417,000
Total for FY 2005 - 2006			\$7,137,000
Plan Year: 2006 - 2007			
1193	2	CALAPOOIA INTERCEPTOR TAKENA - 12TH	\$1,550,000
1197	4	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	\$21,174,000
1202		FUTURE PIPES (OVERSIZING)	\$15,000
1225		LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1626		JACKSON STREET SE 21ST AVENUE TO 18TH AVENUE	\$594,000
1693		RAIN DRAIN SEPARATION PROJECTS	\$150,000
1716		UMATILLA/VINE - 12TH AVENUE/QUEEN AVENUE AREA SEWER REHABILITATION	\$450,000
1720		GEARY - WATER AVENUE TO SALEM AVENUE AREA SEWER REHABILITATION	\$525,000
1744	2	WASTEWATER TREATMENT PLANT PROPERTY ACQUISITION	\$161,000
Total for FY 2006 - 2007			\$24,839,000
Plan Year: 2007 - 2008			
1197	5	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	\$21,389,000
1203		FUTURE PIPES (OVERSIZING)	\$15,000
1226		LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1630		OAK CREEK LIFT STATION FORCE MAIN REPLACEMENT	\$595,000
1694		RAIN DRAIN SEPARATION PROJECTS	\$150,000
1717		LAFAYETTE SCHOOL AND FUDOR/32ND AVENUE SEWER REHABILITATION	\$320,000
1718		27TH AVENUE AND OAK SEWER REHABILITATION	\$230,000
1722		COLUMBUS AND PACIFIC BLVD SEWER REHABILITATION	\$86,000
Total for FY 2007 - 2008			\$23,005,000
Plan Year: 2008 - 2009			
1197	6	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	\$10,477,000
1204		FUTURE PIPES (OVERSIZING)	\$15,000
1227		LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000

Capital Improvement Program 2006-2010

1695	RAIN DRAIN SEPARATION PROJECTS	\$150,000
1721	OAK AND PINE STREET AREA SEWER REHABILITATION	\$358,000
1740	BASIN 1 REPLACEMENT, SOUTH OF 14TH AVENUE	\$1,205,000
1753	CHARLOTTE STREET LIFT STATION REMOVAL	\$150,000
Total for FY 2008 - 2009		\$12,575,000

Plan Year: 2009 - 2010

1197	7	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	\$48,000
1205		FUTURE PIPES (OVERSIZING)	\$15,000
1228		LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1248		1ST AVENUE - COLUMBUS ST TO SALEM AVENUE RAILROAD CROSSING	\$318,000
1741		BASIN 1 REPLACEMENT, NORTH OF 14TH AVE	\$957,000
1742		RAIN DRAIN SEPARATION PROJECTS	\$150,000
1772		WATER AND FRONT AVENUE BACK LOT SEWERS	\$228,000
Total for FY 2009 - 2010		\$1,936,000	

Grand Total for Wastewater: \$69,492,000

Capital Improvement Program 2006-2010

Plan FY: 2005-2006 34TH AVENUE LIFT STATION REPLACEMENT

CIP Project #: 1196

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department
O&M Impact: None
Total Cost: \$1,193,000

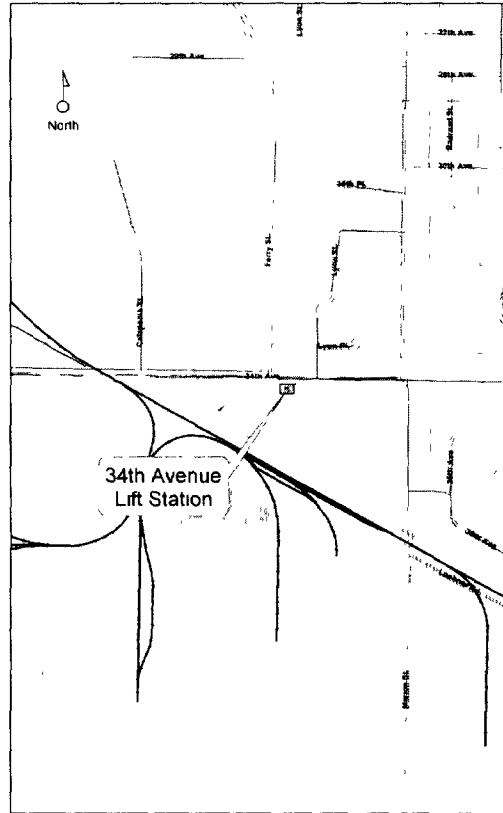
Plan Element: P2
Classification: Lift Stations

SDC

The existing lift station located on the south side of 34th Avenue at Ferry Street was constructed in 1971. Current wet weather flows occasionally exceed the capacity of the lift station. This creates surcharge conditions in the adjacent gravity collection system. The dry pit that houses the pumps and motors is corroded and requires occasional leak repairs.

This project includes an evaluation to determine a cost effective solution to control surcharging problems and to improve the lift station function. Alternate solutions such as re-routing flows from the Oak Creek Lift Station may exist. The cost estimate included for this project assumes full replacement of the 34th Avenue Lift Station.

This project will have no measurable impact on operation and maintenance costs



Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-458	SDC - IMPROVEMENT - SEWER	\$167,000
02-459	SDC - REIMBURSEMENT - SEWER	\$1,026,000
Total		\$1,193,000

Capital Improvement Program 2006-2010

Plan FY: 2005-2006 TREATMENT PLANT IMPROVEMENTS - DESIGN

CIP Project #: 1197 Phase: 3

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department
O&M Impact: None
Total Cost: \$4,023,000

Plan Element:
Classification: Treatment

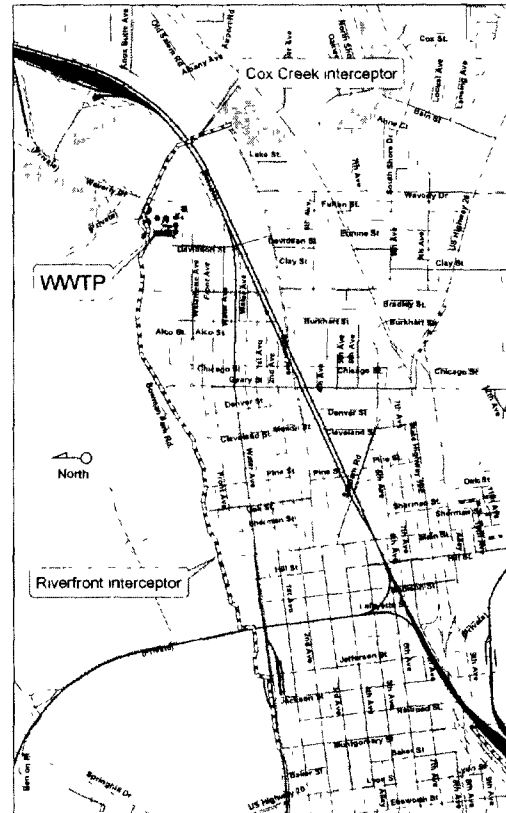


This project includes the design and construction of approximately \$58 million (2007\$) in treatment plant and interceptor improvements. The project began in FY 04/05 and will continue through FY 09/10. The improvements will increase treatment capacity to meet increased flows anticipated through 2030 and meet more stringent treatment standards required to satisfy the waste discharge permit. This project will be funded partially by loan proceeds from the State Revolving Loan Fund as authorized by Council.

Increases in power consumption and chemical usage will be required to treat increased flows

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
02-458	SDC - IMPROVEMENT - SEWER	\$1,717,000
02-454	SEWER RATES/OPERATING REVENUES	\$2,306,000
Total		\$4,023,000



Related Projects:

Phase	Year	Title	Category	Projected Total
3	2006	TREATMENT PLANT IMPROVEMENTS - DESIGN	Wastewater	\$4,023,000
4	2007	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	Wastewater	\$21,174,000
5	2008	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	Wastewater	\$21,389,000
6	2009	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	Wastewater	\$10,477,000
7	2010	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	Wastewater	\$48,000

Capital Improvement Program 2006-2010

Plan FY: 2005-2006 FUTURE PIPES (OVERSIZING)

CIP Project #: 1201

Master Plan: Sanitary Sewer Master Plan

Plan Element:

Category: Wastewater

Classification: Developer Improvements - Wastewater

Department: Public Works Department

O&M Impact: None

SDC

Total Cost: \$15,000

This is a programmed allocation to reserve funds to pay for sanitary sewer line oversizing costs.

Developers may be required, as a condition of land use approval, to construct sewer lines that are larger than the minimum line size that could otherwise serve their development. These lines are identified in the Wastewater System Facility Plan and are intended to provide additional capacity. When the larger-sized lines are constructed, if funds are available, the developer may be reimbursed for the construction cost difference between the line as constructed and the minimum size line otherwise required to serve the development.

This project will have no measurable impact on operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-458	SDC - IMPROVEMENT - SEWER	\$15,000
	Total	\$15,000

Capital Improvement Program 2006-2010

Plan FY: 2005-2006 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 1224

Master Plan: Sanitary Sewer Master Plan **Plan Element:**
Category: Wastewater **Classification:** Miscellaneous - Wastewater
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$220,000

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

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

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

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

This project will reduce the amount of groundwater leaking into the system through pipe defects. As a result, this replacement program will reduce operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-454	SEWER RATES/OPERATING REVENUES	\$220,000
	Total	\$220,000

Capital Improvement Program 2006-2010

Plan FY: 2005-2006 QUEEN & PACIFIC SEWER REPLACEMENT

CIP Project #: 1440

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department
O&M Impact: None
Total Cost: \$255,000

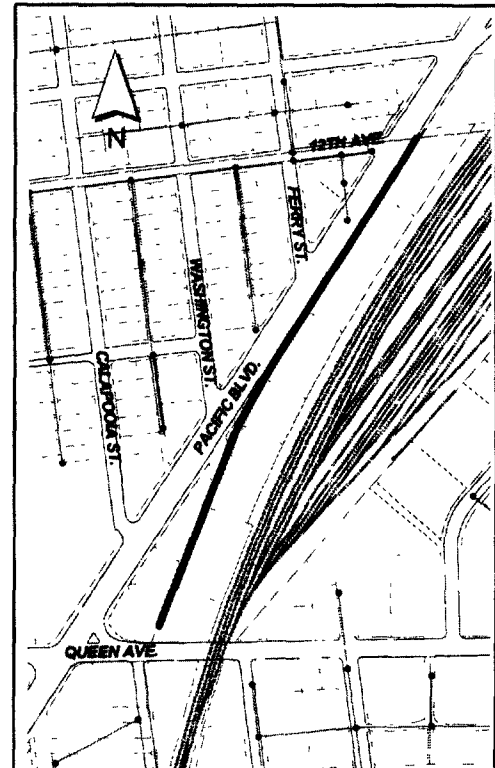
Plan Element:
Classification: Sewer Mains

Replace approximately 1,400 lineal feet of 8-inch sanitary sewer line in the vicinity of Queen Avenue and Pacific Boulevard utilizing pipe bursting. Several line segments in this area have partial line blockages that prevent routine maintenance from being performed, restricts line capacity, and represents an overflow risk. There are also direct stormwater connections that will be eliminated as part of the new construction.

Pipe replacements will reduce the number of emergency responses and maintenance requests from breaks, blockages, and repairs as well as reduce the amount of groundwater leaking into the system through pipe defects.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
02-454	SEWER RATES/OPERATING REVENUES	\$255,000
	Total.	\$255,000



Capital Improvement Program 2006-2010

Plan FY: 2005-2006 QUEEN & THURSTON VICINITY

CIP Project #: 1625

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$242,000

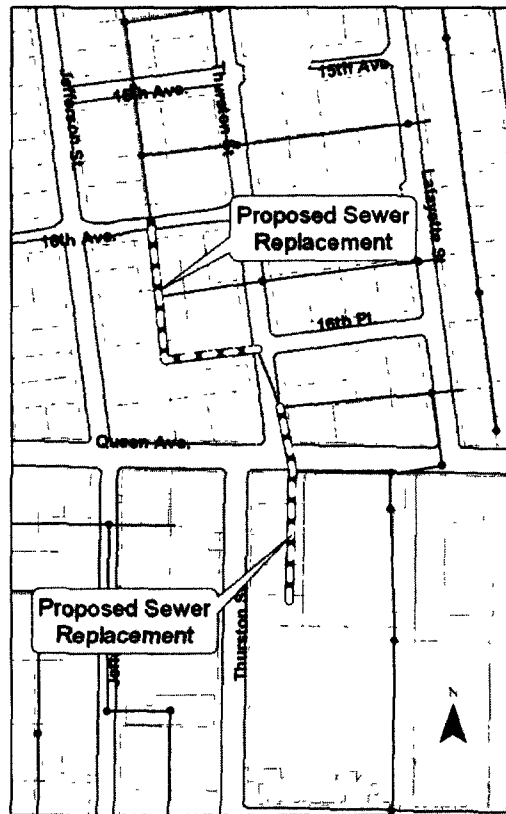
Plan Element: Perpetual Life Replacement
Classification: Sewer Mains

Rehabilitate approximately 1,340 feet of 8-inch back lot sewer. These lines have a combination of structural deficiencies and flow constrictions. Replacement lines will be 8 inches in diameter. It is anticipated that this project will reduce infiltration and inflow in this line. The following lines are included in this project: Between Jefferson and Thurston Street from 16th Avenue to 16th Place, and from north of Queen south along Thurston Street.

Pipe replacements will reduce the number of emergency responses and maintenance requests from breaks, blockages, and repairs as well as reduce the amount of groundwater leaking into the system through pipe defects.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
02-454	SEWER RATES/OPERATING REVENUES	\$242,000
Total:		\$242,000



Capital Improvement Program 2006-2010

Plan FY: 2005-2006 19TH & 22ND AVENUES; OAK ST SE; AND HILL ST AREA BACK LOT LINE SEWER REHABILITATION

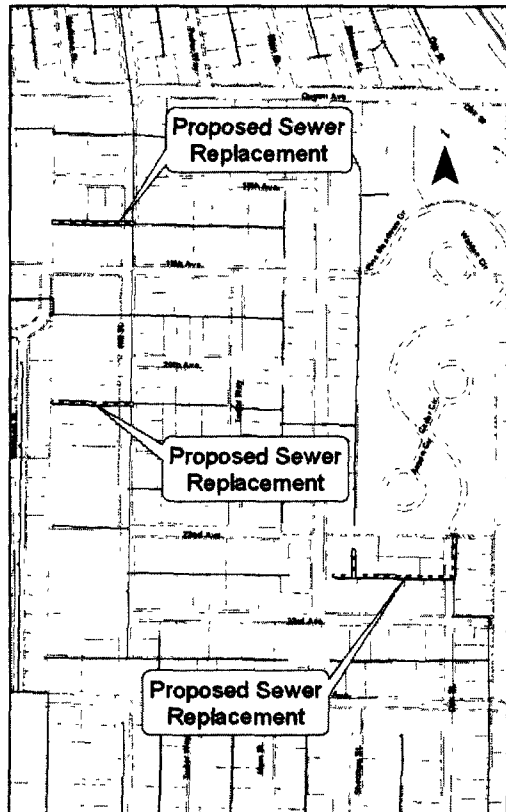
CIP Project #: 1627

Master Plan: Sanitary Sewer Master Plan **Plan Element:** Perpetual Life Replacement
Category: Wastewater **Classification:** Sewer Mains
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$259,000

Replace 1,370 feet of severely deteriorated 8-inch pipe. These lines have a combination of structural deficiencies and flow constrictions. Replacement lines will be eight inches in diameter. It is anticipated that this project will reduce infiltration and inflow in these lines. In addition, the current sewer is along back lot lines and is causing difficulty in maintenance efforts. The possibility of relocating these into the street right-of-way will be investigated during design. Currently these lines are located as follows: Between 18th and 19th Avenues, west of Hill Street; Between 20th and 21st Avenues, west of Hill Street; and from Main Street through Oak Street between 22nd and 23rd Avenues.

Approximately 200 feet of 18-inch storm drain will also be reconstructed to allow the sanitary sewer to be replaced on grade.

Pipe replacements will reduce the number of emergency responses and maintenance requests from breaks, blockages, and repairs as well as reduce the amount of groundwater leaking into the system through pipe defects.



Funding Sources For This Project:

Activity	Funding Source	Projected Amount
02-454	SEWER RATES/OPERATING REVENUES	\$259,000
Total.		\$259,000

Capital Improvement Program 2006-2010

Plan FY: 2005-2006 RAIN DRAIN SEPARATION PROJECTS

CIP Project #: 1692

Master Plan: Sanitary Sewer Master Plan **Plan Element:**
Category: Wastewater **Classification:** Miscellaneous - Wastewater
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$150,000

This ongoing series of projects provides funding for reducing infiltration and inflow into the sanitary sewer system by disconnecting gutter systems that drain into the sewer. While current codes prohibit such connections, many older residences may still be connected.

This project will reduce the amount of stormwater inflow from private gutter systems. As a result, this separation program will reduce operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-454	SEWER RATES/OPERATING REVENUES	\$150,000
	Total	\$150,000

Capital Improvement Program 2006-2010

Plan FY: 2005-2006 WASTEWATER TREATMENT PLANT PROPERTY ACQUISITION

CIP Project #: 1744 Phase: 1

Master Plan: Sanitary Sewer Master Plan **Plan Element:**
Category: Wastewater **Classification:** Miscellaneous - Wastewater
Department: Public Works Department
O&M Impact: Increase
Total Cost: \$363,000

This series of projects allocates funds for acquisition of property adjacent to the Wastewater Treatment Plant site that will be required for future plant expansions.

The acquisition of additional property will increase operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-434	SEWER RATES/OPERATING REVENUES	\$363,000
	Total	\$363,000

Related Projects:

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
1	2006	WASTEWATER TREATMENT PLANT PROPERTY ACQUISITION	Wastewater	\$363,000
2	2007	WASTEWATER TREATMENT PLANT PROPERTY ACQUISITION	Wastewater	\$161,000
3	2011	WASTEWATER TREATMENT PLANT PROPERTY ACQUISITION	Wastewater	\$249,000
Grand Total - All Related Projects				\$773,000

Capital Improvement Program 2006-2010

Plan FY: 2005-2006 GRAND PRAIRIE ROAD SEWER EXTENSION

CIP Project #: 1797 Phase: 1

Master Plan: Sanitary Sewer Master Plan **Plan Element:** E6
Category: Wastewater **Classification:** Sewer Mains
Department: Public Works Department
O&M Impact: Increase **SDC**
Total Cost: \$417,000

This project will extend a 12-inch sanitary sewer line in Grand Prairie Road from near Waverly Drive approximately 2,000 feet to the east. Improvements will include manholes and services to adjacent properties. The sewer line will be constructed in advance of Linn County constructing full urban improvement to Grand Prairie Road.

The City is working to have an adjacent property owner extend the line in-lieu-of the City. However, funding must be reserved in case the property owner does not make the improvements. Council authorized this project funding on April 12, 2004, to allow the City to accept Linn County's offer to improve the roadway.

The completion of this project will increase operation and maintenance costs by adding 2,000 feet of new sewer line.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-454	SEWER RATES/OPERATING REVENUES	\$414,000
02-458	SDC - IMPROVEMENT - SEWER	\$3,000
Total		\$417,000

Related Projects:

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
1	2006	GRAND PRAIRIE ROAD SEWER EXTENSION	Wastewater	\$417,000
2	2006	GRAND PRAIRIE ROAD WATER EXTENSION	Water	\$379,000
3	2007	GRAND PRAIRIE ROAD STREET IMPROVEMENTS	Transportation	\$200,000
Grand Total - All Related Projects				\$996,000

Capital Improvement Program 2006-2010

Plan FY: 2006-2007 CALAPOOIA INTERCEPTOR: TAKENA - 12TH

CIP Project #: 1193 Phase: 2

Master Plan: Sanitary Sewer Master Plan

Plan Element: P3

Category: Wastewater

Classification: Interceptors/Collectors

Department: Public Works Department

O&M Impact: Decrease

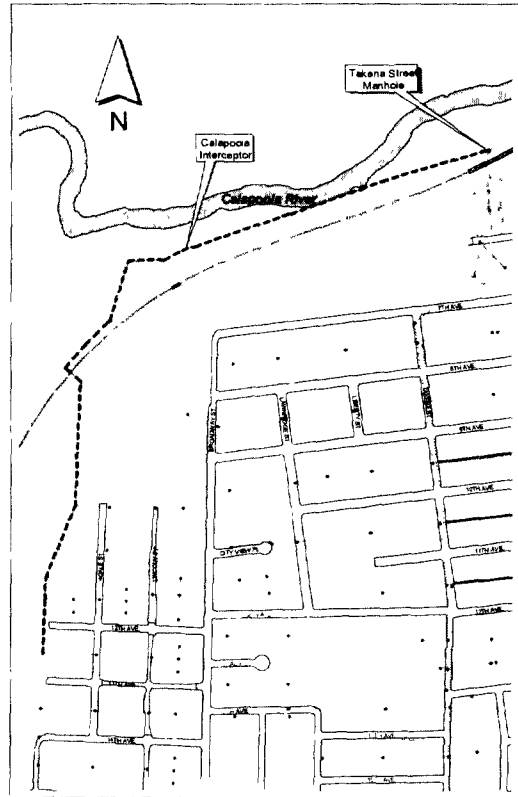
SDC

Total Cost: \$1,550,000

Replace approximately 3,800 lineal feet of the Calapooia interceptor from its junction at Takena Street west and south to a point near 12th Avenue and Hop Street with an 18-inch diameter line.

The purpose of this project is to reduce winter sanitary sewer overflows to the Calapooia River in compliance with state water quality standards and the City's waste discharge permit.

Pipe replacement will reduce the number of emergency responses and maintenance requests from breaks, blockages, and repairs as well as reduce the amount of groundwater leaking into the system through pipe defects.



Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-459	SDC - REIMBURSEMENT - SEWER	\$560,000
02-458	SDC - IMPROVEMENT - SEWER	\$651,000
02-454	SEWER RATES/OPERATING REVENUES	\$339,000
	Total	\$1,550,000

Capital Improvement Program 2006-2010

Plan FY: 2006-2007 TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION

CIP Project #: 1197 Phase: 4

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department
O&M Impact: None
Total Cost: \$21,174,000

Plan Element:
Classification: Treatment

SDC **DEQ State Revolving Fund Loan**

This project includes the design and construction of approximately \$58 million (2007\$) in treatment plant and interceptor improvements. The project began in FY 04/05 and will continue through FY 09/10. The improvements will increase treatment capacity to meet increased flows anticipated through 2030 and meet more stringent treatment standards required to satisfy the waste discharge permit. This project will be funded partially by loan proceeds from the State Revolving Loan Fund as authorized by Council.

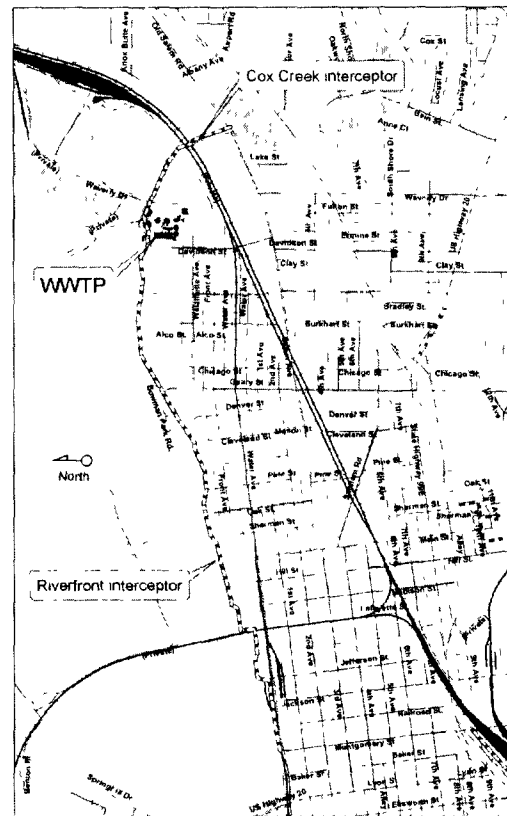
Increases in power consumption and chemical usage will be required to treat increased flows.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
02-458	SDC - IMPROVEMENT - SEWER	\$9,528,000
02-454	SEWER RATES/OPERATING REVENUES	\$11,646,000
Total		\$21,174,000

Related Projects:

Phase	Year	Title	Category	Projected Total
3	2006	TREATMENT PLANT IMPROVEMENTS - DESIGN	Wastewater	\$4,023,000
4	2007	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	Wastewater	\$21,174,000
5	2008	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	Wastewater	\$21,389,000
6	2009	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	Wastewater	\$10,477,000
7	2010	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	Wastewater	\$48,000



Capital Improvement Program 2006-2010

Plan FY: 2006-2007 FUTURE PIPES (OVERSIZING)

CIP Project #: 1202

Master Plan: Sanitary Sewer Master Plan

Plan Element:

Category: Wastewater

Classification: Developer Improvements - Wastewater

Department: Public Works Department

O&M Impact: None

SDC

Total Cost: \$15,000

This is a programmed allocation to reserve funds to pay for sanitary sewer line oversizing costs.

Developers may be required, as a condition of land use approval, to construct sewer lines that are larger than the minimum line size that could otherwise serve their development. These lines are identified in the Wastewater System Facility Plan and are intended to provide additional capacity. When the larger-sized lines are constructed, if funds are available, the developer may be reimbursed for the construction cost difference between the line as constructed and the minimum size line otherwise required to serve the development.

This project will have no measurable impact on operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-458	SDC - IMPROVEMENT - SEWER	\$15,000
	Total	\$15,000

Capital Improvement Program 2006-2010

Plan FY: 2006-2007 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 1225

Master Plan: Sanitary Sewer Master Plan **Plan Element:**
Category: Wastewater **Classification:** Miscellaneous - Wastewater
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$220,000

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

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

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

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

This project will reduce the amount of groundwater leaking into the system through pipe defects. As a result, this replacement program will reduce operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-454	SEWER RATES/OPERATING REVENUES	\$220,000
	Total	\$220,000

Capital Improvement Program 2006-2010

Plan FY: 2006-2007 JACKSON STREET SE 21ST AVENUE TO 18TH AVENUE

CIP Project #: 1626

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$594,000

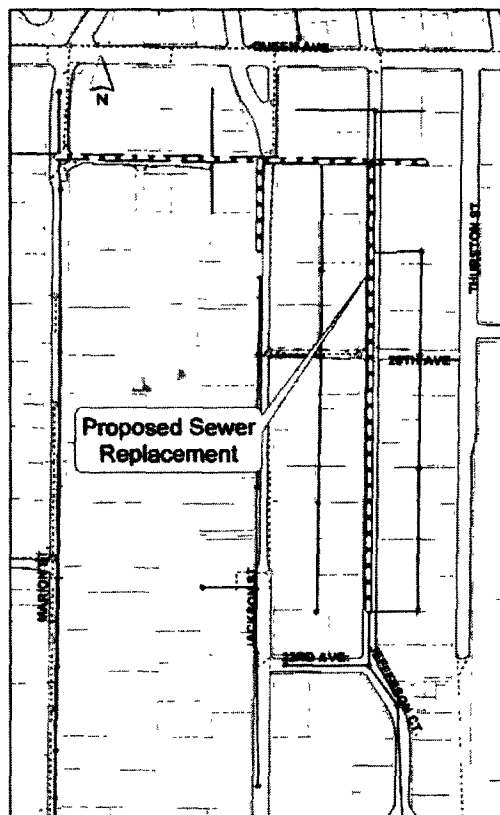
Plan Element: Perpetual Life Replacement
Classification: Sewer Mains

Replace 2,640 feet of severely deteriorated 8-inch clay pipe. The current sewer is along back lot lines and is causing difficulty in maintenance efforts. The existing alignment of the sewer is just south of Queen Avenue from Marion Street through Jefferson Street and south along Jefferson near 22nd Avenue. The design will investigate the possibility of placing the replacement sewer out in the Jefferson Street right-of-way and turning sewer laterals out to Jefferson and Jackson Streets.

Pipe replacements will reduce the number of emergency responses and maintenance requests from breaks, blockages, and repairs as well as reduce the amount of groundwater leaking into the system through pipe defects.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
02-454	SEWER RATES/OPERATING REVENUES	\$594,000
Total:		\$594,000



Capital Improvement Program 2006-2010

Plan FY: 2006-2007 RAIN DRAIN SEPARATION PROJECTS

CIP Project #: 1693

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$150,000

Plan Element:
Classification: Miscellaneous - Wastewater

This ongoing series of projects provides funding for reducing infiltration and inflow into the sanitary sewer system by disconnecting gutter systems that drain into the sewer. While current codes prohibit such connections, many older residences may still be connected.

This project will reduce the amount of stormwater inflow from private gutter systems. As a result, this separation program will reduce operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-454	SEWER RATES/OPERATING REVENUES	\$150,000
	Total	\$150,000

**Plan FY: 2006-2007 UMATILLA/VINE - 12TH AVENUE/QUEEN AVENUE AREA
SEWER REHABILITATION**

CIP Project #: 1716

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$450,000

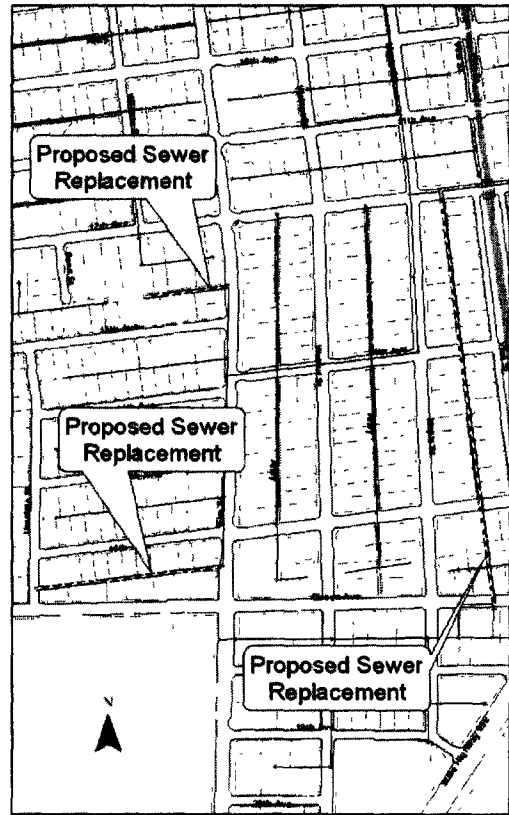
Plan Element: Perpetual Life Replacement
Classification: Sewer Mains

Rehabilitate approximately 2,700 feet of 8-inch diameter back lot sewer lines. These lines have a combination of structural deficiencies and flow constrictions. Replacement lines will be 8 inches in diameter. It is anticipated that this project will reduce infiltration and inflow in these lines. Following are the lines in this project: Maple and Vine that run between Queen and 12th Avenue; 16th Avenue and Queen that run between Umatilla and Elm; and, one of the lines between 12th Avenue and 13th Avenue that run west from Elm to mid-block.

Pipe replacements will reduce the number of emergency responses and maintenance requests from breaks, blockages, and repairs as well as reduce the amount of groundwater leaking into the system through pipe defects.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
02-454	SEWER RATES/OPERATING REVENUES	\$450,000
Total		\$450,000



Capital Improvement Program 2006-2010

Plan FY: 2006-2007 GEARY – WATER AVENUE TO SALEM AVENUE AREA SEWER REHABILITATION

CIP Project #: 1720

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$525,000

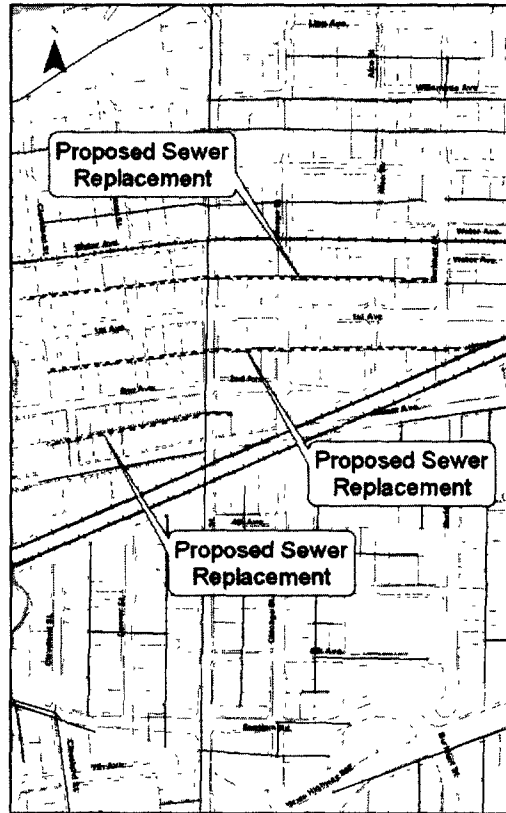
Plan Element: Perpetual Life Replacement
Classification: Sewer Mains

Rehabilitate approximately 3,150 feet of 8-inch diameter back lot sewer. These lines have a combination of structural deficiencies and flow constrictions. Replacement lines will be eight inches in diameter. It is anticipated that this project will reduce infiltration and inflow in this line. Following are the lines in this project: The lines between Water Ave and 1st Avenue that run between Cleveland and Alco Street; the lines between 1st Avenue and 2nd Avenue that run between Cleveland and Alco Street; and, the lines between 2nd Avenue and Salem Avenue that run between Mason and Geary.

Pipe replacements will reduce the number of emergency responses and maintenance requests from breaks, blockages, and repairs as well as reduce the amount of groundwater leaking into the system through pipe defects.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
02-454	SEWER RATES/OPERATING REVENUES	\$525,000
	Total.	\$525,000



Capital Improvement Program 2006-2010

Plan FY: 2006-2007 WASTEWATER TREATMENT PLANT PROPERTY ACQUISITION

CIP Project #: 1744 Phase: 2

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department
O&M Impact: Increase
Total Cost: \$161,000

Plan Element:
Classification: Miscellaneous - Wastewater

This series of projects allocates funds for acquisition of property adjacent to the Wastewater Treatment Plant site that will be required for future plant expansions.

The acquisition of additional property will increase operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-454	SEWER RATES/OPERATING REVENUES	\$161,000
	Total	\$161,000

Related Projects:

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
1	2006	WASTEWATER TREATMENT PLANT PROPERTY ACQUISITION	Wastewater	\$363,000
2	2007	WASTEWATER TREATMENT PLANT PROPERTY ACQUISITION	Wastewater	\$161,000
3	2011	WASTEWATER TREATMENT PLANT PROPERTY ACQUISITION	Wastewater	\$249,000
Grand Total - All Related Projects				\$773,000

Capital Improvement Program 2006-2010

Plan FY: 2007-2008 TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION

CIP Project #: 1197 Phase: 5

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department
O&M Impact: None
Total Cost: \$21,389,000

Plan Element:
Classification: Treatment

SDC

This project includes the design and construction of approximately \$58 million (2007\$) in treatment plant and interceptor improvements. The project began in FY 04/05 and will continue through FY 09/10. The improvements will increase treatment capacity to meet increased flows anticipated through 2030 and meet more stringent treatment standards required to satisfy the waste discharge permit. This project will be funded partially by loan proceeds from the State Revolving Loan Fund as authorized by Council.

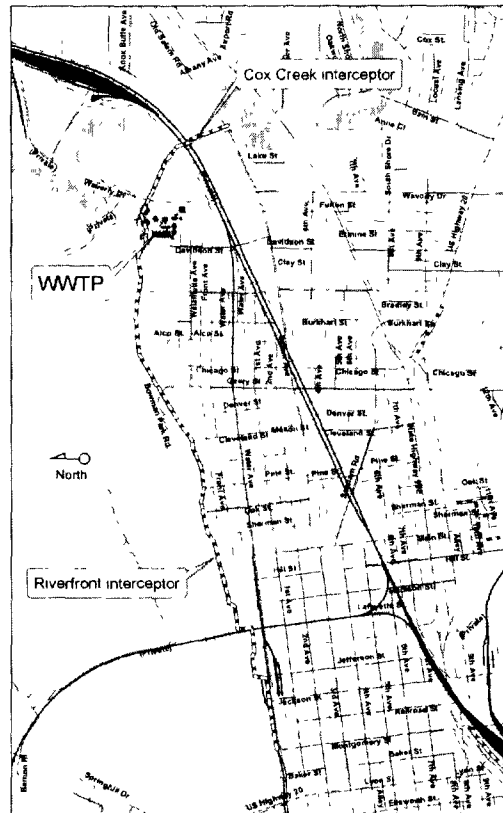
Increases in power consumption and chemical usage will be required to treat increased flows.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
02-458	SDC - IMPROVEMENT - SEWER	\$8,917,000
02-454	SEWER RATES/OPERATING REVENUES	\$12,472,000
Total		\$21,389,000

Related Projects:

Phase	Year	Title	Category	Projected Total
3	2006	TREATMENT PLANT IMPROVEMENTS - DESIGN	Wastewater	\$4,023,000
4	2007	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	Wastewater	\$21,174,000
5	2008	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	Wastewater	\$21,389,000
6	2009	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	Wastewater	\$10,477,000
7	2010	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	Wastewater	\$48,000



Capital Improvement Program 2006-2010

Plan FY: 2007-2008 FUTURE PIPES (OVERSIZING)

CIP Project #: 1203

Master Plan: Sanitary Sewer Master Plan

Plan Element:

Category: Wastewater

Classification: Developer Improvements - Wastewater

Department: Public Works Department

O&M Impact: None

SDC

Total Cost: \$15,000

This is a programmed allocation to reserve funds to pay for sanitary sewer line oversizing costs.

Developers may be required, as a condition of land use approval, to construct sewer lines that are larger than the minimum line size that could otherwise serve their development. These lines are identified in the Wastewater System Facility Plan and are intended to provide additional capacity. When the larger-sized lines are constructed, if funds are available, the developer may be reimbursed for the construction cost difference between the line as constructed and the minimum size line otherwise required to serve the development.

This project will have no measurable impact on operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-458	SDC - IMPROVEMENT - SEWER	\$15,000
	Total	\$15,000

Capital Improvement Program 2006-2010

Plan FY: 2007-2008 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 1226

Master Plan: Sanitary Sewer Master Plan **Plan Element:**
Category: Wastewater **Classification:** Miscellaneous - Wastewater
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$220,000

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

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

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

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

This project will reduce the amount of groundwater leaking into the system through pipe defects. As a result, this replacement program will reduce operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-454	SEWER RATES/OPERATING REVENUES	\$220,000
	Total	\$220,000

Capital Improvement Program 2006-2010

Plan FY: 2007-2008 OAK CREEK LIFT STATION FORCE MAIN REPLACEMENT

CIP Project #: 1630

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department
O&M Impact: None
Total Cost: \$595,000

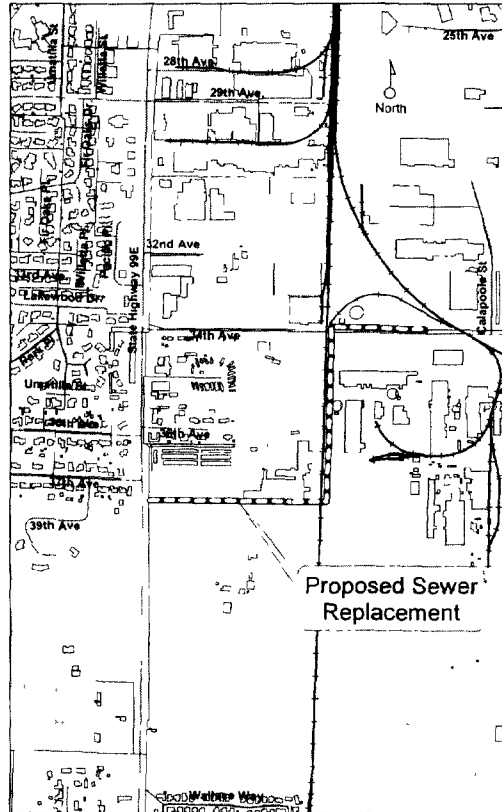
Plan Element: Perpetual Life Replacement
Classification: Sewer Mains

Approximately 3,400 feet of the Oak Creek force mains in need of replacement. The Techite pipe that runs east 1,350 feet, then turns north 1,350 feet, then again east on 34th Avenue for 700 feet, needs to be replaced. Total footage is 3,370 feet. The section that is 1,350 feet and runs north along Oremet has failed 5 times in the last 20 years. The wall thickness of this pipe is only 1/4-inch.

Replacement of this force main will have no measurable impact on operation and maintenance requirements.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-454	SEWER RATES/OPERATING REVENUES	\$595,000
	Total	\$595,000



Capital Improvement Program 2006-2010

Plan FY: 2007-2008 RAIN DRAIN SEPARATION PROJECTS

CIP Project #: 1694

Master Plan: Sanitary Sewer Master Plan **Plan Element:**
Category: Wastewater **Classification:** Miscellaneous - Wastewater
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$150,000

This ongoing series of projects provides funding for reducing infiltration and inflow into the sanitary sewer system by disconnecting gutter systems that drain into the sewer. While current codes prohibit such connections, many older residences may still be connected.

This project will reduce the amount of stormwater inflow from private gutter systems. As a result, this separation program will reduce operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-454	SEWER RATES/OPERATING REVENUES	\$150,000
	Total	\$150,000

Capital Improvement Program 2006-2010

Plan FY: 2007-2008 LAFAYETTE SCHOOL AND TUDOR/32ND AVENUE SEWER REHABILITATION

CIP Project #: 1717

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$320,000

Plan Element: Perpetual Life Replacement
Classification: Sewer Mains

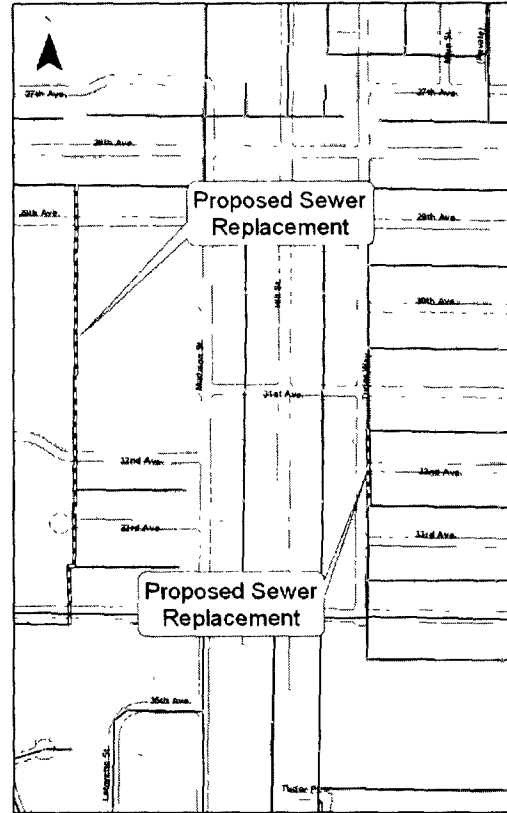
Rehabilitate approximately 1,450 feet of 8-inch diameter back lot sewer line at Lafayette School and approximately 300 feet of 8-inch sewer in Tudor Way at 32nd Avenue. These lines have a combination of structural deficiencies and flow constrictions. Replacement lines will be eight inches in diameter. It is anticipated that this project will reduce infiltration and inflow in these lines.

Relocation of the 8-inch sewer line that currently is located behind Lafayette School into Madison Street will be considered in this project.

Pipe replacements will reduce the number of emergency responses and maintenance requests from breaks, blockages, and repairs as well as reduce the amount of groundwater leaking into the system through pipe defects.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-454	SEWER RATES/OPERATING REVENUES	\$320,000
	Total	\$320,000



Capital Improvement Program 2006-2010

Plan FY: 2007-2008 27TH AVENUE AND OAK SEWER REHABILITATION

CIP Project #: 1718

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$230,000

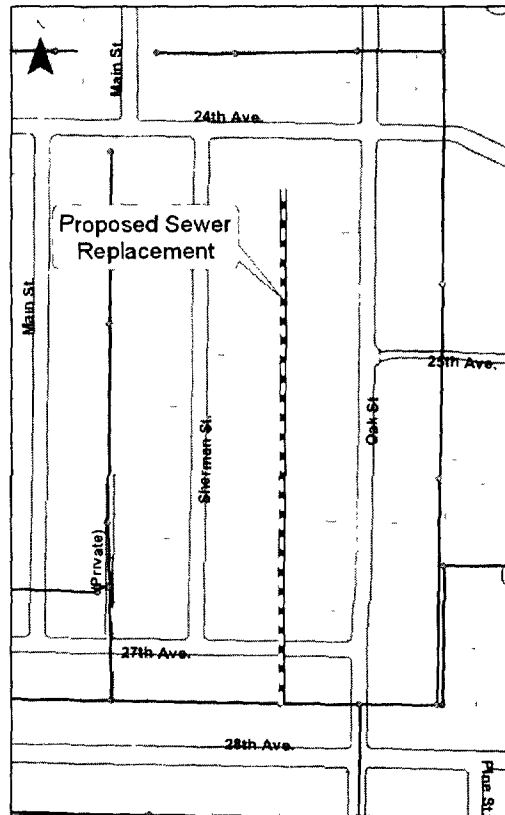
Plan Element: Perpetual Life Replacement
Classification: Sewer Mains

Rehabilitate approximately 1,300 feet of 8-inch diameter back lot sewer line between Oak Street and Sherman Street that runs from 24th Avenue to 27th Avenue. This line has a combination of structural deficiencies and flow constrictions. Replacement lines will be eight inches in diameter. It is anticipated that this project will reduce infiltration and inflow in this line.

Pipe replacement will reduce the number of emergency responses and maintenance requests from breaks, blockages, and repairs as well as reduce the amount of groundwater leaking into the system through pipe defects.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
02-454	SEWER RATES/OPERATING REVENUES	\$230,000
	Total	\$230,000



Capital Improvement Program 2006-2010

Plan FY: 2007-2008 COLUMBUS AND PACIFIC BLVD SEWER REHABILITATION

CIP Project #: 1722

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$86,000

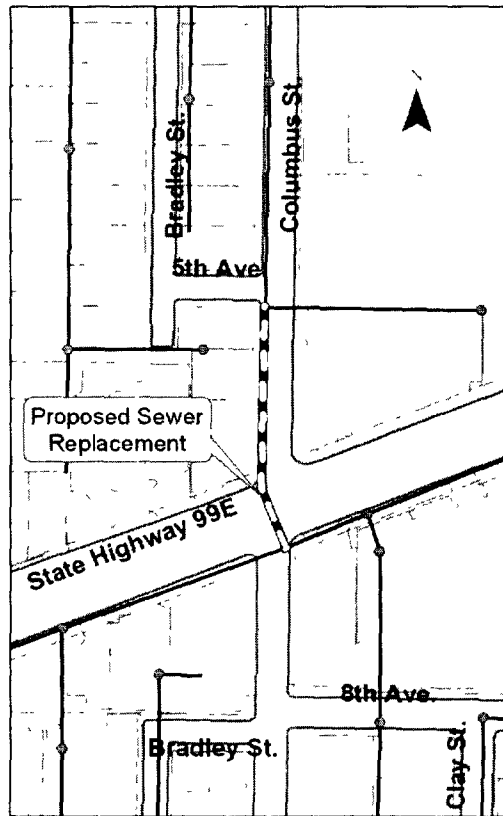
Plan Element: Perpetual Life Replacement
Classification: Sewer Mains

Rehabilitate approximately 300 feet of 8-inch diameter sewer. This line has a combination of structural deficiencies and flow constrictions. The replacement line will be 12 inches in diameter.

Pipe replacements will reduce the number of emergency responses and maintenance requests from breaks, blockages, and repairs as well as reduce the amount of groundwater leaking into the system through pipe defects.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
02-454	SEWER RATES/OPERATING REVENUES	\$86,000
	Total	\$86,000



Capital Improvement Program 2006-2010

Plan FY: 2008-2009 TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION

CIP Project #: 1197 Phase: 6

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department
O&M Impact: None
Total Cost: \$10,477,000

Plan Element:
Classification: Treatment

SDC **DEPARTMENT OF PUBLIC WORKS**

This project includes the design and construction of approximately \$58 million (2007\$) in treatment plant and interceptor improvements. The project began in FY 04/05 and will continue through FY 09/10. The improvements will increase treatment capacity to meet increased flows anticipated through 2030 and meet more stringent treatment standards required to satisfy the waste discharge permit. This project will be funded partially by loan proceeds from the State Revolving Loan Fund as authorized by Council.

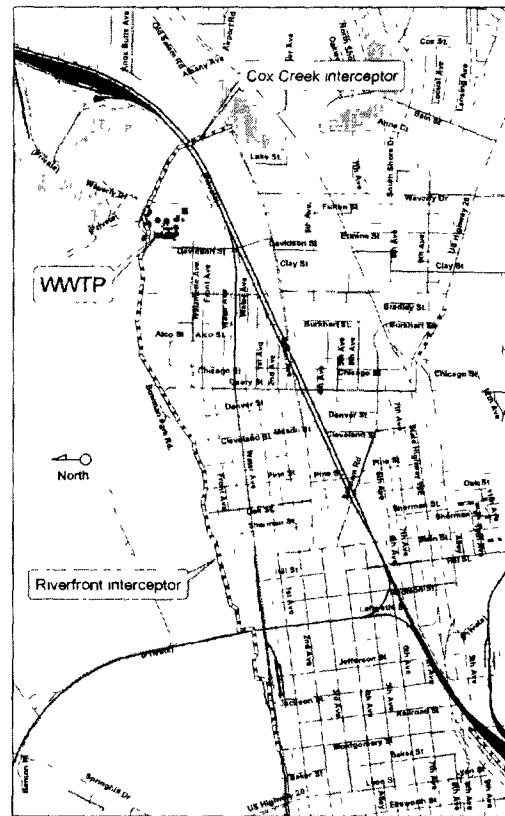
Increases in power consumption and chemical usage will be required to treat increased flows.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
02-458	SDC - IMPROVEMENT - SEWER	\$4,585,000
02-454	SEWER RATES/OPERATING REVENUES	\$5,892,000
Total		\$10,477,000

Related Projects:

Phase	Year	Title	Category	Projected Total
3	2006	TREATMENT PLANT IMPROVEMENTS - DESIGN	Wastewater	\$4,023,000
4	2007	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	Wastewater	\$21,174,000
5	2008	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	Wastewater	\$21,389,000
6	2009	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	Wastewater	\$10,477,000
7	2010	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	Wastewater	\$48,000



Capital Improvement Program 2006-2010

Plan FY: 2008-2009 FUTURE PIPES (OVERSIZING)

CIP Project #: 1204

Master Plan: Sanitary Sewer Master Plan

Plan Element:

Category: Wastewater

Classification: Developer Improvements - Wastewater

Department: Public Works Department

O&M Impact: None

SDC

Total Cost: \$15,000

This is a programmed allocation to reserve funds to pay for sanitary sewer line oversizing costs.

Developers may be required, as a condition of land use approval, to construct sewer lines that are larger than the minimum line size that could otherwise serve their development. These lines are identified in the Wastewater System Facility Plan and are intended to provide additional capacity. When the larger-sized lines are constructed, if funds are available, the developer may be reimbursed for the construction cost difference between the line as constructed and the minimum size line otherwise required to serve the development.

This project will have no measurable impact on operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-458	SDC - IMPROVEMENT - SEWER	\$15,000
	Total	\$15,000

Capital Improvement Program 2006-2010

Plan FY: 2008-2009 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 1227

Master Plan: Sanitary Sewer Master Plan **Plan Element:**
Category: Wastewater **Classification:** Miscellaneous - Wastewater
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$220,000

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

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

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

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

This project will reduce the amount of groundwater leaking into the system through pipe defects. As a result, this replacement program will reduce operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-454	SEWER RATES/OPERATING REVENUES	\$220,000
	Total	\$220,000

Capital Improvement Program 2006-2010

Plan FY: 2008-2009 RAIN DRAIN SEPARATION PROJECTS

CIP Project #: 1695

Master Plan: Sanitary Sewer Master Plan

Plan Element:

Category: Wastewater

Classification: Miscellaneous - Wastewater

Department: Public Works Department

O&M Impact: Decrease

Total Cost: \$150,000

This ongoing series of projects provides funding for reducing infiltration and inflow into the sanitary sewer system by disconnecting gutter systems that drain into the sewer. While current codes prohibit such connections, many older residences may still be connected.

This project will reduce the amount of stormwater inflow from private gutter systems. As a result, this separation program will reduce operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-454	SEWER RATES/OPERATING REVENUES	\$150,000
	Total	\$150,000

Plan FY: 2008-2009 OAK AND PINE STREET AREA SEWER REHABILITATION

CIP Project #: 1721

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$358,000

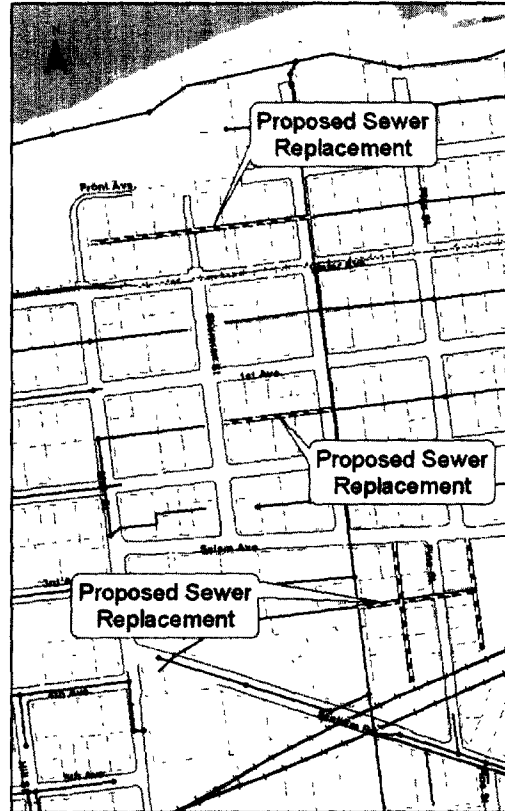
Plan Element: Perpetual Life Replacement
Classification: Sewer Mains

Rehabilitate approximately 2,000 feet of 8-inch diameter back lot sewer. These lines have a combination of structural deficiencies and flow constrictions. Replacement lines will be eight inches in diameter. It is anticipated that this project will reduce infiltration and inflow in this line. Following are the lines in this project: The lines between Water Avenue and Front Avenue that runs between Main and Oak Street; The lines between 1st Avenue and 2nd Avenue that runs between Sherman and Oak Street; and, the lines between adjacent to Pine Street between Salem Avenue and the railroad tracks.

Pipe replacements will reduce the number of emergency responses and maintenance requests from breaks, blockages, and repairs as well as reduce the amount of groundwater leaking into the system through pipe defects.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-454	SEWER RATES/OPERATING REVENUES	\$358,000
Total:		\$358,000



Capital Improvement Program 2006-2010

Plan FY: 2008-2009 BASIN 1 REPLACEMENT, SOUTH OF 14TH AVENUE

CIP Project #: 1740

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$1,205,000

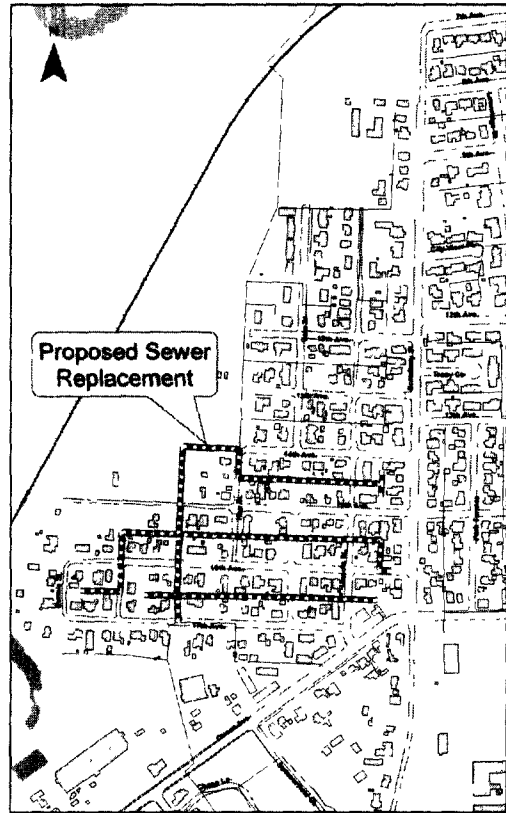
Plan Element: Perpetual Life Replacement
Classification: Sewer Mains

Rehabilitate or replace approximately 6,100 feet of 8-inch and 12-inch diameter sewer lines. Many of these lines are back lot lines. These lines have a combination of structural deficiencies and flow constrictions. Replacement lines will be 8 inches and 12 inches in diameter. It is anticipated that this project will reduce infiltration and inflow in these lines. During project design, the feasibility of relocating these lines out in the street right-of-way will be investigated.

Pipe replacements will reduce the number of emergency responses and maintenance requests from breaks, blockages, and repairs as well as reduce the amount of groundwater leaking into the system through pipe defects.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-454	SEWER RATES/OPERATING REVENUES	\$1,205,000
	Total.	\$1,205,000



Capital Improvement Program 2006-2010

Plan FY: 2008-2009 CHARLOTTE STREET LIFT STATION REMOVAL

CIP Project #: 1753

Master Plan: Water Supply Master Plan
Category: Wastewater
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$150,000

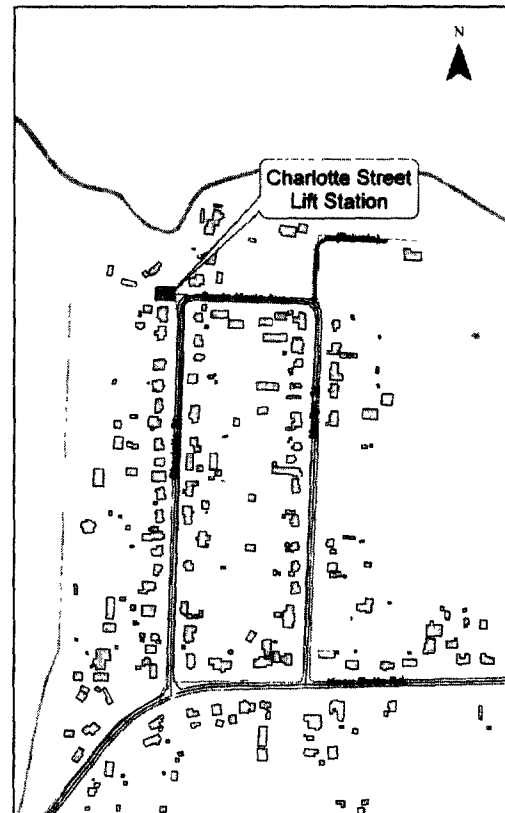
Plan Element:
Classification: Lift Stations

As construction of gravity sewer lines, completed as part of new development, reach the Charlotte Street Lift Station site, the lift station can be abandoned through connection to gravity sewers.

Removal of this lift station will reduce operations and maintenance costs.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
02-454	SEWER RATES/OPERATING REVENUES	\$150,000
Total:		\$150,000



Capital Improvement Program 2006-2010

Plan FY: 2009-2010 TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION

CIP Project #: 1197 Phase: 7

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department
O&M Impact: None
Total Cost: \$48,000

Plan Element:
Classification: Treatment

SDC **Loan**

This project includes the design and construction of approximately \$58 million (2007\$) in treatment plant and interceptor improvements. The project began in FY 04/05 and will continue through FY 09/10. The improvements will increase treatment capacity to meet increased flows anticipated through 2030 and meet more stringent treatment standards required to satisfy the waste discharge permit. This project will be funded partially by loan proceeds from the State Revolving Loan Fund as authorized by Council

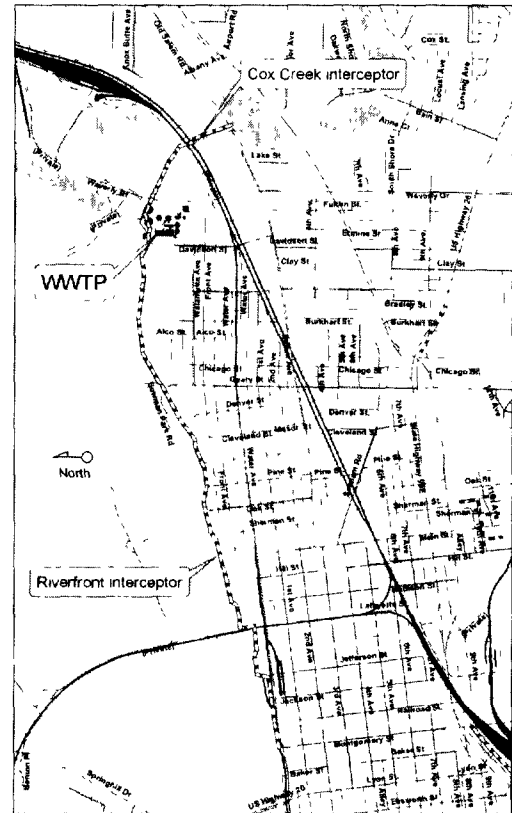
Increases in power consumption and chemical usage will be required to treat increased flows.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
02-458	SDC - IMPROVEMENT - SEWER	\$22,000
02-454	SEWER RATES/OPERATING REVENUES	\$26,000
Total		\$48,000

Related Projects:

Phase	Year	Title	Category	Projected Total
3	2006	TREATMENT PLANT IMPROVEMENTS - DESIGN	Wastewater	\$4,023,000
4	2007	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	Wastewater	\$21,174,000
5	2008	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	Wastewater	\$21,389,000
6	2009	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	Wastewater	\$10,477,000
7	2010	TREATMENT PLANT IMPROVEMENTS - CONSTRUCTION	Wastewater	\$48,000



Capital Improvement Program 2006-2010

Plan FY: 2009-2010 FUTURE PIPES (OVERSIZING)

CIP Project #: 1205

Master Plan: Sanitary Sewer Master Plan

Plan Element:

Category: Wastewater

Classification: Developer Improvements - Wastewater

Department: Public Works Department

O&M Impact: None

SDC

Total Cost: \$15,000

This is a programmed allocation to reserve funds to pay for sanitary sewer line oversizing costs.

Developers may be required, as a condition of land use approval, to construct sewer lines that are larger than the minimum line size that could otherwise serve their development. These lines are identified in the Wastewater System Facility Plan and are intended to provide additional capacity. When the larger-sized lines are constructed, if funds are available, the developer may be reimbursed for the construction cost difference between the line as constructed and the minimum size line otherwise required to serve the development.

This project will have no measurable impact on operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-458	SDC - IMPROVEMENT - SEWER	\$15,000
	Total	\$15,000

Capital Improvement Program 2006-2010

Plan FY: 2009-2010 LATERAL REPLACEMENT & BASEMENT PROTECTION

CIP Project #: 1228

Master Plan: Sanitary Sewer Master Plan **Plan Element:**
Category: Wastewater **Classification:** Miscellaneous - Wastewater
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$220,000

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

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

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

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

This project will reduce the amount of groundwater leaking into the system through pipe defects. As a result, this replacement program will reduce operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-454	SEWER RATES/OPERATING REVENUES	\$220,000
	Total	\$220,000

Capital Improvement Program 2006-2010

Plan FY: 2009-2010 1ST AVENUE - COLUMBUS ST TO SALEM AVENUE RAILROAD CROSSING

CIP Project #: 1248

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$318,000

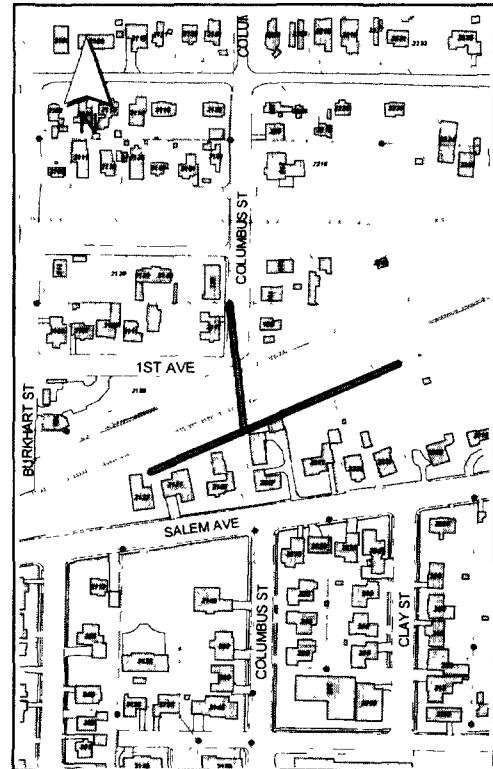
Plan Element: Perpetual Life Replacement
Classification: Sewer Mains

Replace approximately 800 lineal feet of sanitary sewer located under and adjacent to railroad tracks. Train vibrations have cracked the existing pipe.

Pipe replacement will reduce the number of emergency responses and maintenance requests from breaks, blockages, and repairs as well as reduce the amount of groundwater leaking into the system through pipe defects.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-454	SEWER RATES/OPERATING REVENUES	\$318,000
	Total	\$318,000



Capital Improvement Program 2006-2010

Plan FY: 2009-2010 BASIN 1 REPLACEMENT, NORTH OF 14TH AVE

CIP Project #: 1741

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$957,000

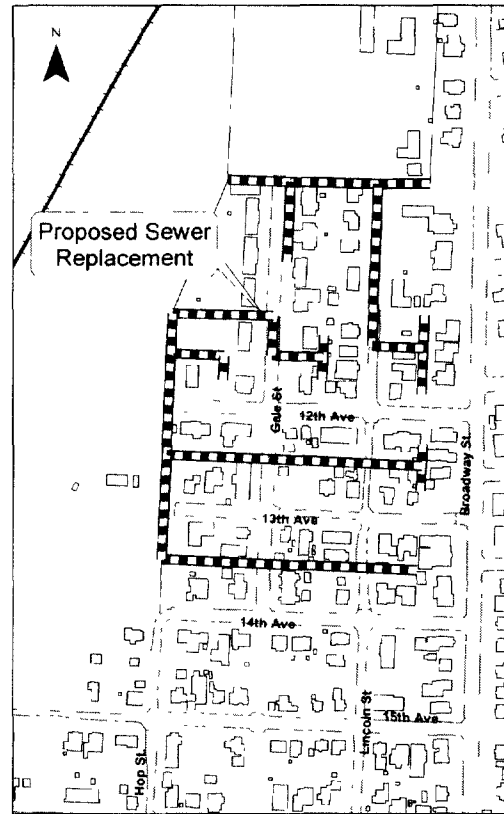
Plan Element: Perpetual Life Replacement
Classification: Sewer Mains

Rehabilitate or replace approximately 4,700 feet of 8-inch and 12-inch diameter sewer lines. Many of these lines are back lot lines. These lines have a combination of structural deficiencies and flow constrictions. Replacement lines will be 8 inches and 12 inches in diameter. It is anticipated that this project will reduce infiltration and inflow in these lines. During project design, the feasibility of relocating these lines out in the street right-of-way will be investigated.

Pipe replacements will reduce the number of emergency responses and maintenance requests from breaks, blockages, and repairs as well as reduce the amount of groundwater leaking into the system through pipe defects.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-454	SEWER RATES/OPERATING REVENUES	\$957,000
	Total	\$957,000



Capital Improvement Program 2006-2010

Plan FY: 2009-2010 RAIN DRAIN SEPARATION PROJECTS

CIP Project #: 1742

Master Plan: Sanitary Sewer Master Plan **Plan Element:**
Category: Wastewater **Classification:** Miscellaneous - Wastewater
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$150,000

This ongoing series of projects provides funding for reducing infiltration and inflow into the sanitary sewer system by disconnecting gutter systems that drain into the sewer. While current codes prohibit such connections, many older residences may still be connected.

This project will reduce the amount of stormwater inflow from private gutter systems. As a result, this separation program will reduce operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
02-454	SEWER RATES/OPERATING REVENUES	\$150,000
	Total	\$150,000

Capital Improvement Program 2006-2010

Plan FY: 2009-2010 WATER AND FRONT AVENUE BACK LOT SEWERS

CIP Project #: 1772

Master Plan: Sanitary Sewer Master Plan
Category: Wastewater
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$228,000

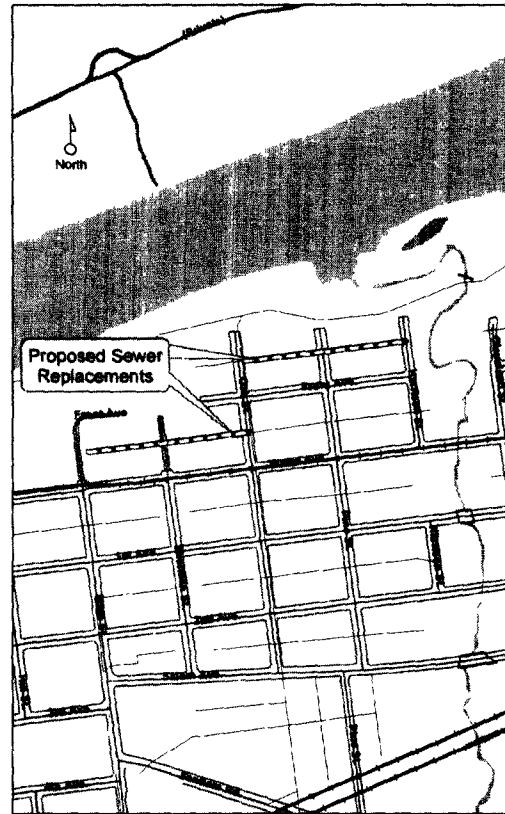
Plan Element: Perpetual Life Replacement
Classification: Sewer Mains

Rehabilitate approximately 1,250 feet of 8-inch diameter back lot sewer. These lines have a combination of structural deficiencies and flow constrictions. Replacement lines will be 8 inches in diameter. It is anticipated that this project will reduce infiltration and inflow in these lines. The lines to be replaced are between Front Avenue and Water Avenue from Main Street to Oak Street and north of Front Avenue from Oak Street to Harrison.

Pipe replacements will reduce the number of emergency responses and maintenance requests from breaks, blockages, and repairs as well as reduce the amount of groundwater leaking into the system through pipe defects.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
02-454	SEWER RATES/OPERATING REVENUES	\$228,000
Total		\$228,000



Unfunded Projects

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

Developer Improvements - Wastewater

CIP #	Phase	Year	Title	Projected Total
1206		2011	FUTURE PIPES (OVERSIZING)	\$15,000
1207		2012	FUTURE PIPES (OVERSIZING)	\$15,000
1208		2013	FUTURE PIPES (OVERSIZING)	\$15,000
1209		2014	FUTURE PIPES (OVERSIZING)	\$15,000
1210		2015	FUTURE PIPES (OVERSIZING)	\$15,000
1211		2016	FUTURE PIPES (OVERSIZING)	\$15,000
1212		2017	FUTURE PIPES (OVERSIZING)	\$15,000
1213		2018	FUTURE PIPES (OVERSIZING)	\$15,000
1214		2019	FUTURE PIPES (OVERSIZING)	\$15,000
1215		2020	FUTURE PIPES (OVERSIZING)	\$15,000
1216		2021	FUTURE PIPES (OVERSIZING)	\$15,000
1217		2022	FUTURE PIPES (OVERSIZING)	\$15,000
1218		2023	FUTURE PIPES (OVERSIZING)	\$15,000
1219		2024	FUTURE PIPES (OVERSIZING)	\$15,000
1220		2025	FUTURE PIPES (OVERSIZING)	\$15,000
Total for Unfunded Developer Improvements - Wastewater:				\$225,000

Interceptors/Collectors

CIP #	Phase	Year	Title	Projected Total
1251		0	KNOX BUTTE ROAD COLLECTOR UPSIZE LINE FROM CENTURY DRIVE LIFT STATION, UPSTREAM TO ONYX STREET	\$2,069,000
1253		0	47TH AVENUE COLLECTOR UPSIZE LINE FROM COLUMBUS STREET UPSTREAM TO END OF GRAVITY LINE	\$782,000
1724		0	28TH AVENUE COLLECTOR REPLACEMENT	\$653,000
1769		0	WEST LEG OF THE COX CREEK INTERCEPTOR	\$940,000
1770		0	SOUTH LEG OF THE COX CREEK INTERCEPTOR	\$1,645,000
1771		0	NORTH LEG OF THE COX CREEK INTERCEPTOR	\$603,000
1249	1	2011	COX CREEK INTERCEPTOR SALEM AVENUE TO PRICE ROAD	\$1,244,000
1249	2	2012	COX CREEK INTERCEPTOR SALEM AVENUE TO PRICE ROAD	\$1,277,000
Total for Unfunded Interceptors/Collectors:				\$9,213,000

Lift Stations

CIP #	Phase	Year	Title	Projected Total
1254		0	LIFT STATION UPGRADES OAK CREEK & COLUMBUS STREET	\$1,173,000
1255		0	NEW LIFT STATIONS THORNTON LAKE, AND SPRINGHILL DRIVE	\$652,000
Total for Unfunded Lift Stations:				\$1,825,000

Capital Improvement Program 2006-2010

CIP #	Phase	Year	Title	Projected Total
Miscellaneous - Wastewater				
CIP #	Phase	Year	Title	Projected Total
1229		2011	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1744	3	2011	WASTEWATER TREATMENT PLANT PROPERTY ACQUISITION	\$249,000
1754		2011	RAIN DRAIN SEPARATION PROJECTS	\$150,000
1230		2012	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1755		2012	RAIN DRAIN SEPARATION PROJECTS	\$150,000
1231		2013	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1756		2013	RAIN DRAIN SEPARATION PROJECTS	\$150,000
1232		2014	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1757		2014	RAIN DRAIN SEPARATION PROJECTS	\$150,000
1233		2015	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1758		2015	RAIN DRAIN SEPARATION PROJECTS	\$150,000
1234		2016	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1759		2016	RAIN DRAIN SEPARATION PROJECTS	\$150,000
1235		2017	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1760		2017	RAIN DRAIN SEPARATION PROJECTS	\$150,000
1236		2018	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1761		2018	RAIN DRAIN SEPARATION PROJECTS	\$150,000
1237		2019	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1762		2019	RAIN DRAIN SEPARATION PROJECTS	\$150,000
1238		2020	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1763		2020	RAIN DRAIN SEPARATION PROJECTS	\$150,000
1239		2021	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1764		2021	RAIN DRAIN SEPARATION PROJECTS	\$150,000
1240		2022	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1765		2022	RAIN DRAIN SEPARATION PROJECTS	\$150,000
1241		2023	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1766		2023	RAIN DRAIN SEPARATION PROJECTS	\$150,000
1242		2024	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1767		2024	RAIN DRAIN SEPARATION PROJECTS	\$150,000
1243		2025	LATERAL REPLACEMENT & BASEMENT PROTECTION	\$220,000
1768		2025	RAIN DRAIN SEPARATION PROJECTS	\$150,000
Total for Unfunded Miscellaneous - Wastewater:				\$5,799,000

Sewer Mains

CIP #	Phase	Year	Title	Projected Total
1443	3	0	OAK STREET, 9TH AVENUE TO QUEEN AVE	\$55,000
1791		0	34TH AVENUE LIFT STATION GRAVITY LINE REPLACEMENT	\$1,000,000
1227		2011	14TH & HOWARD REPLACEMENT	\$1,650,000
1719		2012	GEARY STREET AND COUPLER AREA SEWER REHABILITATION	\$587,000
Total for Unfunded Sewer Mains:				\$3,292,000

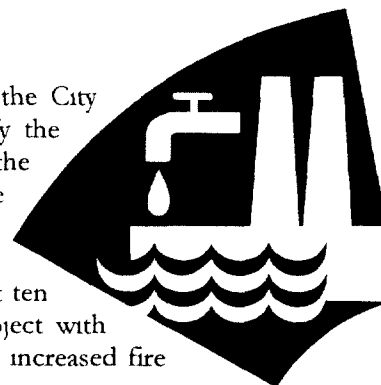
Grand Total for Unfunded Wastewater: \$20,354,000



Water Sustains All

Water Task Force Completes 3-Year Planning Effort

For the last three years, a citizen's Water Task Force, appointed by the City Council, has been working with City staff and consultants to identify the needs of the water system and to develop a funding strategy to address the required improvements. Over 180 million dollars in improvements were identified to meet Albany's water system needs through buildout of the Urban Growth Boundary (2074). With the needs identified, the Task Force then developed a strategy to fund the highest priority projects over the next ten years. These projects include, among others, the Joint Water Supply Project with Millersburg, creation of a fourth pressure zone, additional reservoir storage, increased fire flows, and steel pipeline replacement.



Joint Water Supply Project Ahead of Schedule

Construction of the Joint Water Project began Spring 2004 and is currently ahead of its scheduled completion date of Fall 2005. Once completed, the Joint Water Supply Project will add a second source of water supply for Albany water users. This increases system reliability and safety through state-of-the-art water treatment technology. In addition, completion of the Joint Water Project allows room for expansion of the water system to serve residential, commercial, and industrial development.

Major Improvements on the Horizon

In addition to steel pipeline replacement, which is estimated to take up to 20 years, several other major projects are included in this CIP. For example, the creation of a fourth pressure zone, scheduled for 2006, will increase service pressures and fire flows to customers at higher elevations in North Albany. Completion of this project will also improve fire protection and the emergency water supply by increasing the amount of available storage in the Valley View Reservoirs. Another major improvement project included in this CIP is the Ellingson Road reservoir and pump station, scheduled for 2010. This project is required to increase emergency, fire, and peak demand storage in the City's largest pressure zone.

Fixing the Problems

Criteria for selecting water system capital projects include the following:

- Projects needed to meet drinking water standards and other regulatory requirements.
- Projects needed to maintain capacity and reliability of critical system components, such as the Canal.
- Projects related to street improvements.
- Projects related to increased demand.
- Projects related to other issues such as alleviation of health hazards or maintaining fire flows.

Funding Summaries

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

Each year the estimated cost of the projects is adjusted to current-year costs by applying the change in the Engineering News Record (ENR) construction cost index for Seattle. An annual 3.7 percent inflation factor is added to estimate future year costs.

Funded Summary By Funding Source - Projected Cost Totals						
<u>FUNDING SOURCE</u>	2006	2007	2008	2009	2010	<u>TOTAL</u>
SDC - IMPROVEMENT - WATER	\$74,000	\$10,000	\$314,000	\$1,087,000	\$6,006,000	\$7,491,000
SDC - REIMBURSEMENT - WATER	\$511,000	\$168,000	\$90,000	\$96,000	\$100,000	\$965,000
WATER RATES/OPERATING REVENUES	\$4,499,000	\$4,494,000	\$3,066,000	\$1,342,000	\$2,211,000	\$15,612,000
<u>GRAND TOTALS:</u>	\$5,084,000	\$4,672,000	\$3,470,000	\$2,525,000	\$8,317,000	\$24,068,000

Funded Projects Summary & Detail

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

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

CIP #	Phase	Title	Projected Total
Plan Year: 2005 - 2006			
1267		FUTURE PIPE OVERSIZING	\$10,000
1295		13TH AVENUE REPLACEMENT	\$650,000
1563		VALLEY VIEW DRIVE, VALLEY VIEW RESERVOIRS TO CROCKER LANE NW	\$574,000
1591		PINEVIEW DRIVE WATERLINE REPLACEMENT	\$353,000
1633		SOUTH ALBANY TRANSMISSION PROJECT	\$1,027,000
1675	3	SANITAM-ALBANY CANAL IMPROVEMENTS	\$268,000
1680	2	BANK PROTECTION AT BACKWASH LAGOONS	\$428,000
1683		ZONE 4 SEPARATION - NFW PIPING AND PUMP STATION	\$963,000
1745		WATER SYSTEM SECURITY UPGRADES	\$215,000
1749	1	MAPLE STREET RESERVOIR IMPROVEMENTS	\$217,000
1797	2	GRAND PRAIRIE ROAD WATER EXTENSION	\$379,000
Total for FY 2005 - 2006			\$5,084,000
Plan Year: 2006 - 2007			
1268		FUTURE PIPE OVERSIZING	\$10,000
1297		8TH AVENUE ELM TO BROADWAY	\$280,000
1610		MAPLE STREET, WALNUT STREET, 11TH AVENUE, AND 12TH AVENUE AREA	\$665,000
1614		14TH, HILL TUDOR, MAIN, 11TH, OLD OAK, OAK, AND SHERMAN AREA	\$504,000
1616		SUNNY LANE NW AND ERIN CREST NW WATER LINE REPLACEMENT	\$273,000
1675	4	SANITAM-ALBANY CANAL IMPROVEMENTS	\$1,665,000
1685		CHLORINE SYSTEM SAFETY IMPROVEMENTS	\$155,000
1686		CROCKER LANE, GIBSON HILL NORTHWARD	\$737,000
1748		BROADWAY, WILDWOOD & 34TH AVENUE RESERVOIR IMPROVEMENTS	\$383,000
Total for FY 2006 - 2007			\$4,672,000
Plan Year: 2007 - 2008			
1002	2	HILL STREET 24TH TO 28TH AVENUE	\$410,000
1269		FUTURE PIPE OVERSIZING	\$10,000
1298		MADISON STREET AND 12TH AVENUE AREA	\$1,013,000
1603		9TH AVENUE, 10TH AVENUE, 15TH AVENUE AND PARK TERRACE WATER LINE REPLACEMENT	\$511,000
1611		4TH AVENUE, 5TH AVENUE, AND CHICAGO AREA	\$274,000
1675	5	SANITAM-ALBANY CANAL IMPROVEMENTS	\$575,000
1750		VALLEY VIEW RESERVOIR IMPROVEMENTS	\$677,000
Total for FY 2007 - 2008			\$3,470,000
Plan Year: 2008 - 2009			
1002	1	HILL STREET QUEEN TO 24TH AVENUE	\$756,000
1002	3	HILL STREET 28TH TO 34TH AVENUE	\$526,000
1002	4	HILL STREET 34TH TO 38TH AVENUE	\$330,000

Capital Improvement Program 2006-2010

1270		FUTURE PIPE OVERSIZING	\$10,000
1615		MAIER LANE, SKYLINE TERRACE TO PENNY LANE WATER LINE REPLACEMENT	\$306,000
1675	6	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$597,000
Total for FY 2008 - 2009			\$2,525,000

Plan Year: 2009 - 2010

1271		FUTURE PIPE OVERSIZING	\$10,000
1576		CRITTENDEN LOOP NW, BROADWAY TO GIBSON HILL ROAD	\$201,000
1584		4TH AVENUE, FERMINE, DAVIDSON, AND CLAY IN THE COLUMBUS TO WAVERLY AREA	\$502,000
1586		WATER AVENUE, COLUMBUS AVENUE AND 1ST AVENUE EAST OF BURKHART	\$215,000
1600		BAKER STREET, 4TH TO 8TH AVENUES	\$209,000
1605		SHORTRIDGE STREET, HIGHWAY 20 TO 14TH AVENUE	\$197,000
1607		DENVER AND 1ST AVENUE WATER LINE REPLACEMENT	\$368,000
1630	1	ELLINGSON ROAD RESERVOIR PROJECT	\$5,996,000
1675	7	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$619,000
Total for FY 2009 - 2010			\$8,317,000

Grand Total for Water: \$24,068,000

Capital Improvement Program 2006-2010

Plan FY: 2005-2006 FUTURE PIPE OVERSIZING

CIP Project #: 1267

Master Plan: Water Supply Master Plan

Category: Water

Department: Public Works Department

O&M Impact: None

Total Cost: \$10,000

Plan Element:

Classification: Developer Improvements - Water

SDC

This is a programmed allocation to provide a source of funds to pay for water line oversizing costs.

As a condition of land use approval, developers are sometimes required to construct water lines that are larger than the minimum line size that could otherwise serve their development. These are lines that are identified in the Water System Facility Plan and are designed to serve system capacity and operational needs. When the larger-sized lines are constructed, if funds are available, the developer may be reimbursed for the material cost difference between the large-size line and the minimum-size line required.

This project will have no measurable impact on operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-498	SDC - IMPROVEMENT - WATER	\$10,000
	Total	\$10,000

Capital Improvement Program 2006-2010

Plan FY: 2005-2006 13TH AVENUE REPLACEMENT

CIP Project #: 1295

Master Plan: Water Supply Master Plan

Plan Element: Program - 1

Category: Water

Classification: Water Mains

Department: Public Works Department

O&M Impact: Decrease

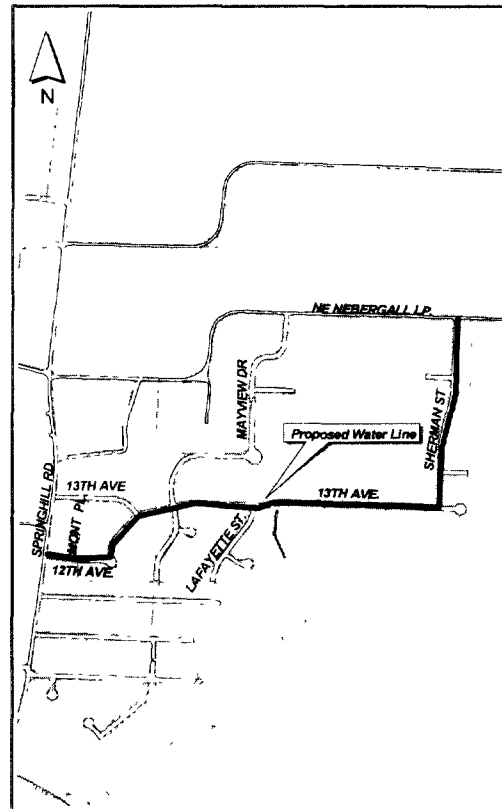
SDC

Total Cost: \$650,000

Replace approximately 4,000 lineal feet of 4-inch steel lines with an 8-inch diameter, ductile iron line in 13th Avenue between Springhill Drive and Sherman Street, and along Sherman Street between 13th Avenue and Nebergall Loop.

The existing deteriorated, leaky 4-inch steel line has been a continuous source of maintenance problems. The new line will improve system reliability and fire flows for the area. The long-term plan for this area includes a connecting line in Nebergall Loop from Sherman Street to the intersection with Springhill Road to provide a loop feed.

Pipe replacement will reduce the amount of water loss in the system as well as reduce the amount of emergency responses and maintenance requests



Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-499	SDC - REIMBURSEMENT - WATER	\$511,000
11-941	WATER RATES/OPERATING REVENUES	\$139,000
	Total	\$650,000

Capital Improvement Program 2006-2010

Plan FY: 2005-2006 VALLEY VIEW DRIVE, VALLEY VIEW RESERVOIRS TO CROCKER LANE NW

CIP Project #: 1563

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$574,000

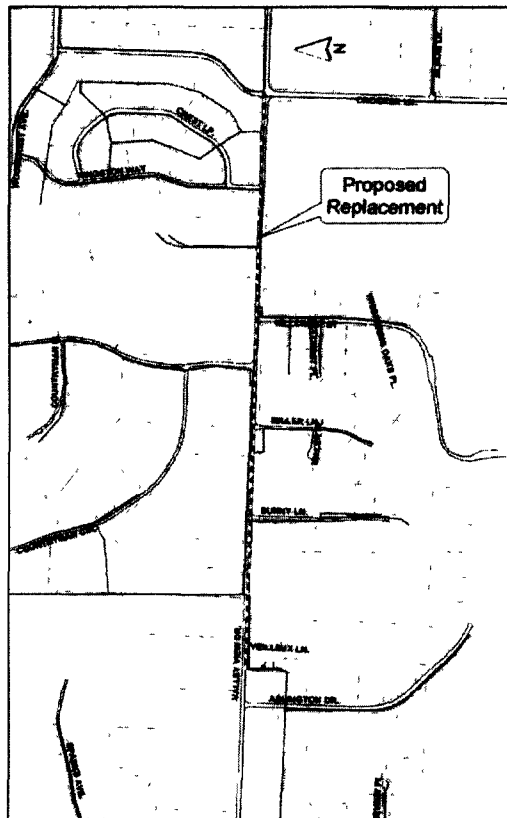
Plan Element: Program - 1
Classification: Water Mains

Replace approximately 3,000 feet of deteriorated 10-inch steel pipe with 12-inch ductile iron pipe. The existing deteriorated, leaky steel line is a source of continuous maintenance problems. The new line will improve system reliability and fire flows in the area.

Pipe replacement will reduce the amount of water loss in the system as well as reduce the amount of emergency responses and maintenance requests.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-941	WATER RATES/OPERATING REVENUES	\$574,000
Total:		\$574,000



Capital Improvement Program 2006-2010

Plan FY: 2005-2006 PINEVIEW DRIVE WATERLINE REPLACEMENT

CIP Project #: 1591

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$353,000

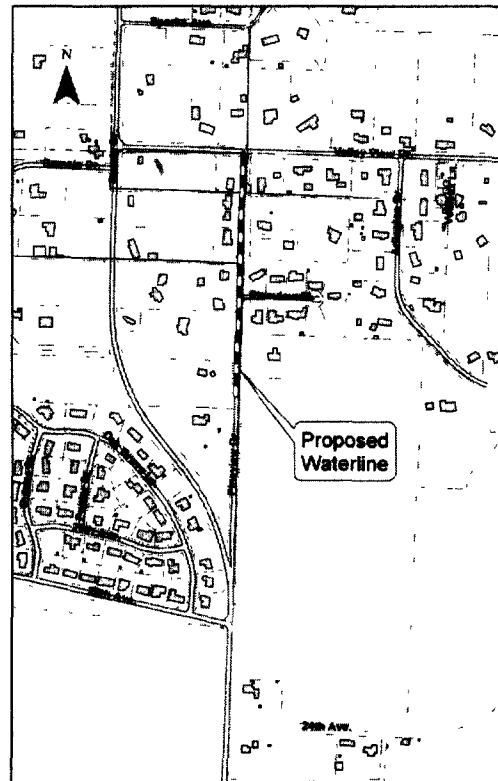
Plan Element: Program - 1
Classification: Water Mains

Replace 2,500 feet of deteriorated steel water line with 8-inch ductile iron pipe as part of the Zone 4 Project. This deteriorated line needs to be replaced in order to withstand the increased pressure that will result when converted to a 4th level pipeline. This work will include eliminating 910 feet of inaccessible back lot mains and eliminate a main going under a house.

Pipe replacement will reduce the amount of water loss in the system as well as reduce the amount of emergency responses and maintenance requests.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-941	WATER RATES/OPERATING REVENUES	\$353,000
Total:		\$353,000



Plan FY: 2005-2006 SOUTH ALBANY TRANSMISSION PROJECT

CIP Project #: 1633

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: Increase
Total Cost: \$1,027,000

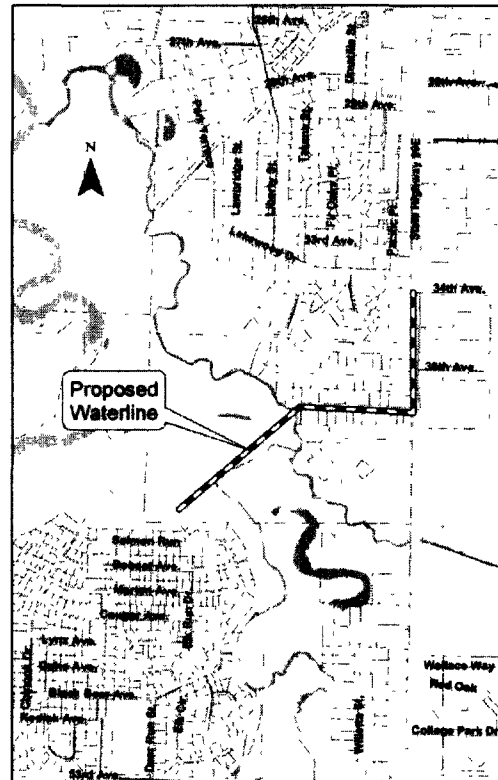
Plan Element: P8
Classification: New Construction - Water

This project consists of installing approximately 3,800 feet of new 16-inch transmission line that will begin at the intersection of Pacific Boulevard and 34th Avenue and end at Cougar Avenue. This new transmission line is needed to improve fire flows, service pressures, and provide a redundant supply to the southwest Albany area.

The installation of this new transmission line will increase operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-941	WATER RATES/OPERATING REVENUES	\$1,027,000
Total		\$1,027,000



Capital Improvement Program 2006-2010

Plan FY: 2005-2006 SANTIAM-ALBANY CANAL IMPROVEMENTS

CIP Project #: 1675 Phase: 3

Master Plan: Water Supply Master Plan **Plan Element:** C1, C2
Category: Water **Classification:** Water Supply & Storage
Department: Public Works Department
O&M Impact: Increase
Total Cost: \$268,000

This phase of Canal improvements will provide for hydraulic analysis of the KGAL Road Culvert, Franklin Street Bridge in Lebanon, and a private driveway bridge. These locations were identified in the Water Facility Plan as potentially being capacity limited and need to be investigated further. In addition, this project provides diversion structures to release South Santiam/Canal water to urban streams for flow augmentation during low water periods. These structures are required by the Water Resources Department as a condition of approval on the City's water right transfer application. Receiving streams include Burkhart Creek, Cox Creek, Periwinkle Creek, Oak Creek, Cathey Canal, and the 8th Avenue Canal. Finally, this project allocates funds required to continue removing inflow from adjacent property owners along the Canal.

The addition of new diversion structures will increase operation and maintenance costs for the Canal.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-941	WATER RATES/OPERATING REVENUES	\$268,000
	Total	\$268,000

Related Projects:

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
3	2006	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$268,000
4	2007	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$1,665,000
5	2008	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$575,000
6	2009	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$597,000
7	2010	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$619,000
8	2011	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$642,000
9	2012	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$400,000
10	2014	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$716,000
Grand Total - All Related Projects				\$5,482,000

Capital Improvement Program 2006-2010

Plan FY: 2005-2006 BANK PROTECTION AT BACKWASH LAGOONS

CIP Project #: 1680 Phase: 2

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: None
Total Cost: \$428,000

Plan Element:
Classification: Water Supply & Storage

Bank protection is required to prevent the backwash lagoons at the Vine Street Water Treatment Plant from spilling into the Calapooia River. Improvements will increase reliability and avoid environmental impacts caused by loss of backwash ponds.

This project will have no measurable impact on operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-941	WATER RATES/OPERATING REVENUES	\$428,000
	Total	\$428,000



Capital Improvement Program 2006-2010

Plan FY: 2005-2006 ZONE 4 SEPARATION - NEW PIPING AND PUMP STATION

CIP Project #: 1683

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: Increase
Total Cost: \$963,000

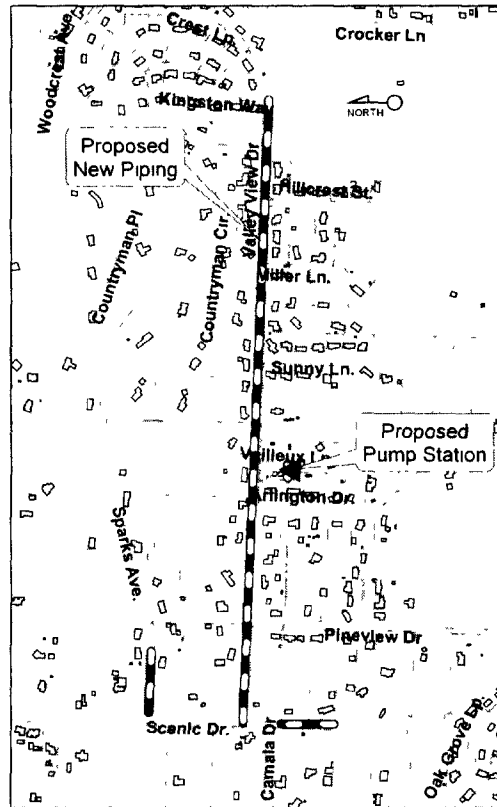
Plan Element: P11, P12, PS1, PS2
Classification: New Construction - Water

This project will increase reliability, improve customer service, enhance fire flows and increase reservoir storage by creating a new 4th level pressure zone. New 3rd and 4th level piping and a new pump station with emergency back-up generator will be installed. Pressure reducing valves will also be installed as needed in areas of lower elevation.

The construction of a new pump station and dedicated fourth level piping will increase operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-941	WATER RATES/OPERATING REVENUES	\$963,000
	Total	\$963,000



Capital Improvement Program 2006-2010

Plan FY: 2005-2006 WATER SYSTEM SECURITY UPGRADES

CIP Project #: 1745

Master Plan: Water Supply Master Plan **Plan Element:**
Category: Water **Classification:** Miscellaneous - Water
Department: Public Works Department
O&M Impact: Increase
Total Cost: \$215,000

Increase security measures to reduce the risk of unauthorized access to City facilities in conformance with federal security and vulnerability control requirements for critical water system infrastructure. Improvements include equipment to prevent and identify unauthorized access to sensitive facilities as outlined in the City's vulnerability assessment.

The installation of this equipment will increase operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-941	WATER RATES/OPERATING REVENUES	\$215,000
	Total	\$215,000

Capital Improvement Program 2006-2010

Plan FY: 2005-2006 MAPLE STREET RESERVOIR IMPROVEMENTS

CIP Project #: 1749 Phase: 1

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: Increase
Total Cost: \$217,000

Plan Element: S1, S2, S3
Classification: Water Supply & Storage

This project will increase safety and provide operational flexibility when the Joint Water Project comes on line. Improvements include the installation of seismic restraints, seismic valves, new overflow piping, and yard piping that will allow the operation of Maple Street Reservoir and Pump Station with the Vine Street Treatment Plant off line.

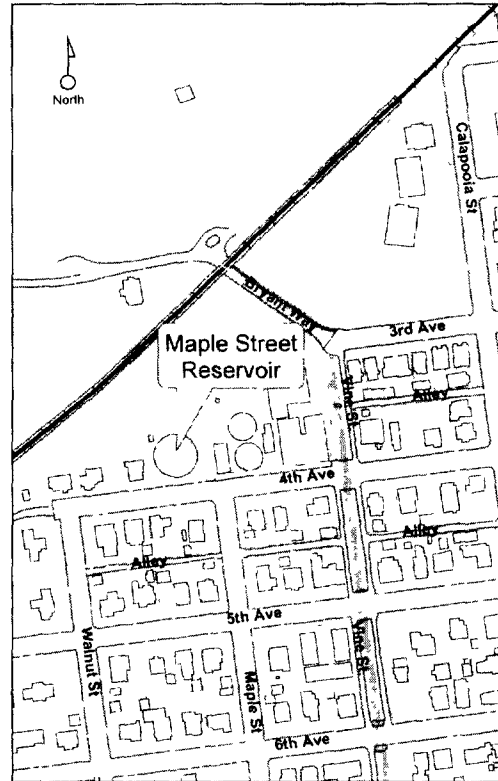
The installation of new yard piping and additional equipment on the Maple Street Reservoir will increase operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-941	WATER RATES/OPERATING REVENUES	\$217,000
Total		\$217,000

Related Projects:

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
1	2006	MAPLE STREET RESERVOIR IMPROVEMENTS	Water	\$217,000
2	2011	MAPLE STREET RESERVOIR IMPROVEMENTS	Water	\$264,000
Grand Total - All Related Projects				\$481,000



Capital Improvement Program 2006-2010

Plan FY: 2005-2006 GRAND PRAIRIE ROAD WATER EXTENSION

CIP Project #: 1797 Phase: 2

Master Plan: Water Supply Master Plan **Plan Element:** P31
Category: Water **Classification:** Water Mains
Department: Public Works Department
O&M Impact: Increase **SDC**
Total Cost: \$379,000

This project will extend a 16-inch water line along Prairie Road from near Waverly Drive approximately 2,300 feet to the east. A recent development constructed approximately 400 feet of the original 2,700 feet that was required. Improvements will include services to adjacent properties and aligning the pipe for a future extension under I-5. The water line will be constructed in advance of Linn County constructing full urban improvement to Grand Prairie Road.

The City is working to have an adjacent property owner extend the line in-lieu-of the City. However, funding must be reserved in case the property owner does not make the improvements. Council authorized this project funding on April 12, 2004, to allow the City to accept Linn County's offer to improve the roadway.

The completion of this project will increase operation and maintenance costs by adding 2,300 feet of new water line

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-941	WATER RATES/OPERATING REVENUES	\$315,000
11-498	SDC - IMPROVEMENT - WATER	\$64,000
	Total	\$379,000

Related Projects:

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
1	2006	GRAND PRAIRIE ROAD SEWER EXTENSION	Wastewater	\$417,000
2	2006	GRAND PRAIRIE ROAD WATER EXTENSION	Water	\$379,000
3	2007	GRAND PRAIRIE ROAD STREET IMPROVEMENTS	Transportation	\$200,000
Grand Total - All Related Projects				\$996,000

Capital Improvement Program 2006-2010

Plan FY: 2006-2007 FUTURE PIPE OVERSIZING

CIP Project #: 1268

Master Plan: Water Supply Master Plan

Plan Element:

Category: Water

Classification: Developer Improvements - Water

Department: Public Works Department

O&M Impact: None

SDC

Total Cost: \$10,000

This is a programmed allocation to provide a source of funds to pay for water line oversizing costs.

As a condition of land use approval, developers are sometimes required to construct water lines that are larger than the minimum line size that could otherwise serve their development. These are lines that are identified in the Water System Facility Plan and are designed to serve system capacity and operational needs. When the larger-sized lines are constructed, if funds are available, the developer may be reimbursed for the material cost difference between the large-size line and the minimum-size line required.

This project will have no measurable impact on operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-498	SDC - IMPROVEMENT - WATER	\$10,000
	Total	\$10,000

Capital Improvement Program 2006-2010

Plan FY: 2006-2007 8TH AVENUE: ELM TO BROADWAY

CIP Project #: 1297

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$280,000

Plan Element: Program - 1
Classification: Water Mains

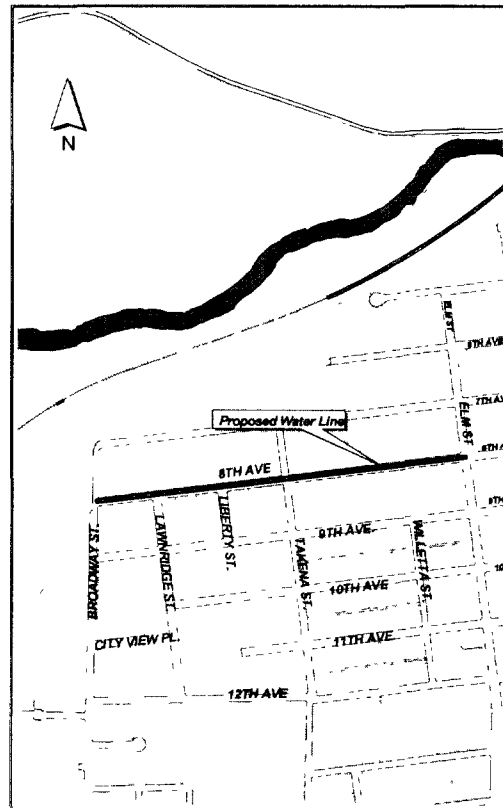
Replace approximately 1,800 lineal feet of 2-inch and 4-inch wrought iron lines in 8th Avenue between Elm Street and Broadway Street.

The existing deteriorated, leaky 2-inch and 4-inch iron lines have been a continuous source of maintenance problems. The new lines will improve system reliability and fire flows for the area. Replacement line cost is estimated for a 12-inch line. Actual size will be determined during design.

Pipe replacement will reduce the amount of water loss in the system as well as reduce the amount of emergency responses and maintenance requests.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-941	WATER RATES/OPERATING REVENUES	\$280,000
	Total	\$280,000



Capital Improvement Program 2006-2010

Plan FY: 2006-2007 MAPLE STREET, WALNUT STREET, 11TH AVENUE, AND 12TH AVENUE AREA

CIP Project #: 1610

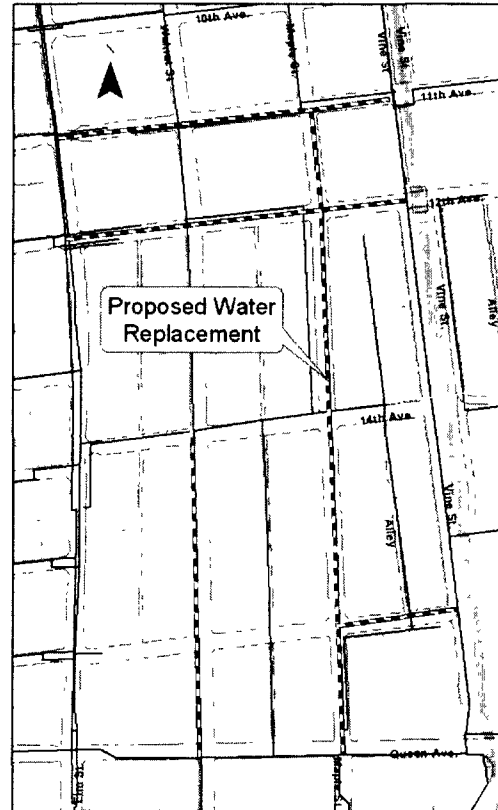
Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$665,000

Plan Element: Program - 1
Classification: Water Mains

Replace approximately 4,385 feet of deteriorated 2-inch, 4-inch, and 6-inch steel water mains. The new water lines will be an 8-inch diameter line. Following is a list of the replacements. Maple - 11th Avenue to Queen Avenue ; Walnut - 14th Avenue to Queen Avenue; 11th Avenue - Elm to Vine; 12th Avenue - Elm to Vine; and 16th Avenue - Maple to Vine

This project will require transferring approximately 18 services to the 16-inch AC water main on Vine Street.

Pipe replacement will reduce the amount of water loss in the system as well as reduce the amount of emergency responses and maintenance requests



Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-941	WATER RATES/OPERATING REVENUES	\$665,000
	Total	\$665,000

Capital Improvement Program 2006-2010

Plan FY: 2006-2007 14TH, HILL TUDOR, MAIN, 11TH, OLD OAK, OAK, AND SHERMAN AREA

CIP Project #: 1614

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$504,000

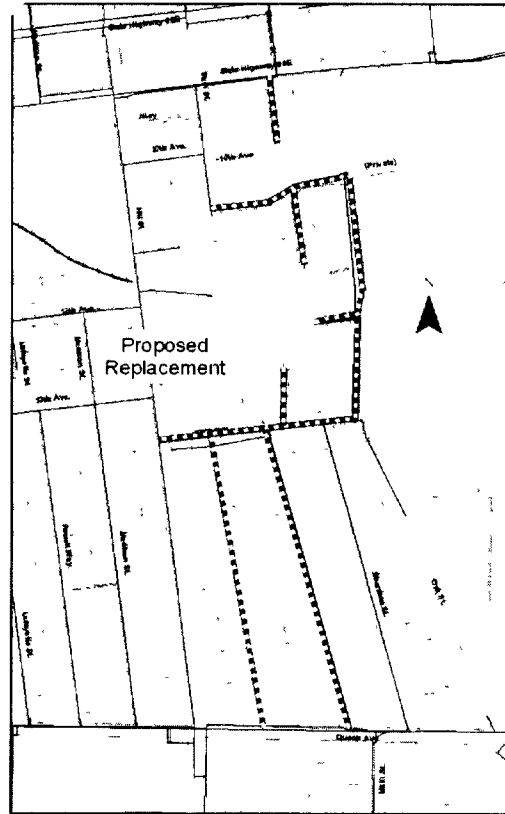
Plan Element: Program - 1
Classification: Water Mains

SDC

Replace approximately 3,120 feet of deteriorated and undersized water pipes with 8-inch ductile iron pipe.

Following is a list of replacements: 14th Avenue, Hill to Oak; Tudor Way, 14th to Queen Avenue; Main Street, from 200 feet north of 14th to Queen, 11th Avenue, Main to Oak; Old Oak Place, west of Oak; Oak Street 9th to 14th Avenues; and Sherman for 310 feet south of 11th Avenue.

Pipe replacement will reduce the amount of water loss in the system as well as reduce the amount of emergency responses and maintenance requests.



Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-941	WATER RATES/OPERATING REVENUES	\$336,000
11-499	SDC - REIMBURSEMENT - WATER	\$168,000
	Total	\$504,000

Capital Improvement Program 2006-2010

Plan FY: 2006-2007 SUNNY LANE NW AND ERIN CREST NW WATER LINE REPLACEMENT

CIP Project #: 1616

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$273,000

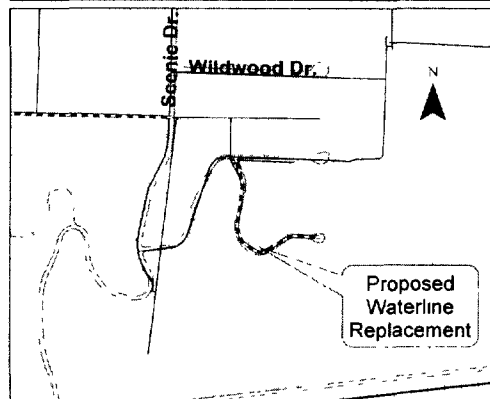
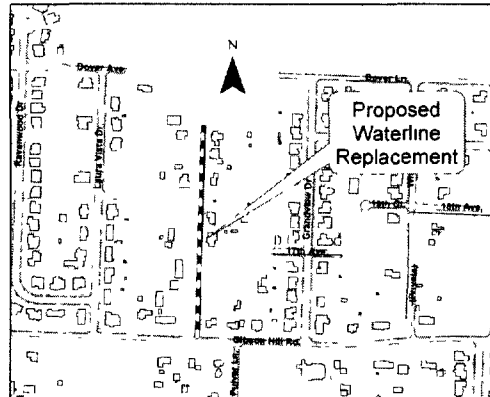
Plan Element: Program - 1
Classification: Water Mains

Replace approximately 1,800 feet of deteriorated 2-inch and 4-inch steel water main. The new water line on Sunny Lane will be an 8-inch diameter line. The new water line on Erin Crest will be a 6-inch diameter line.

Pipe replacement will reduce the amount of water loss in the system as well as reduce the amount of emergency responses and maintenance requests.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-941	WATER RATES/OPERATING REVENUES	\$273,000
	Total	\$273,000



Capital Improvement Program 2006-2010

Plan FY: 2006-2007 SANTIAM-ALBANY CANAL IMPROVEMENTS

CIP Project #: 1675 Phase: 4

Master Plan: Water Supply Master Plan **Plan Element:** C2
Category: Water **Classification:** Water Supply & Storage
Department: Public Works Department
O&M Impact: None
Total Cost: **\$1,665,000**

This project will provide for replacement of bridges/culverts identified for replacement in the analysis completed in Phase 3. In addition, this project will raise Canal banks and begin removing sediment as required to achieve the desired capacity.

No measurable impact to operation and maintenance costs will result from this project.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-941	WATER RATES/OPERATING REVENUES	\$1,665,000
	Total	\$1,665,000

Related Projects:

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
3	2006	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$268,000
4	2007	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$1,665,000
5	2008	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$575,000
6	2009	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$597,000
7	2010	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$619,000
8	2011	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$642,000
9	2012	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$400,000
10	2014	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$716,000
Grand Total - All Related Projects				\$5,482,000

Capital Improvement Program 2006-2010

Plan FY: 2006-2007 CHLORINE SYSTEM SAFETY IMPROVEMENTS

CIP Project #: 1685

Master Plan: Water Supply Master Plan

Plan Element: WTP06

Category: Water

Classification: Water Supply & Storage

Department: Public Works Department

O&M Impact: Decrease

Total Cost: \$155,000

Changes and enhancements to chemical tanks and feed equipment which will allow the use of sodium hypochlorite for chlorination and disinfection instead of chlorine gas. This will greatly improve safety of plant personnel and neighboring homes

Completion of this project will result in a reduction to operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-941	WATER RATES/OPERATING REVENUES	\$155,000
	Total	\$155,000



Capital Improvement Program 2006-2010

Plan FY: 2006-2007 CROCKER LANE, GIBSON HILL NORTHWARD

CIP Project #: 1686

Master Plan: Water Supply Master Plan

Plan Element: P9

Category: Water

Classification: Water Mains

Department: Public Works Department

O&M Impact: None

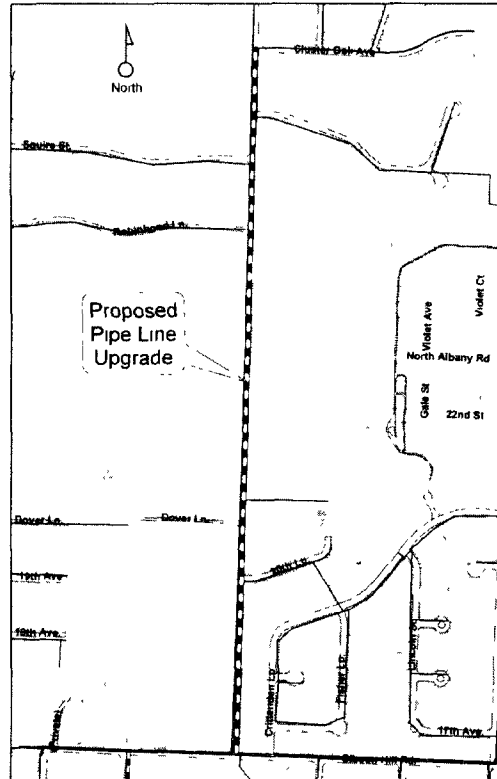
Total Cost: \$737,000

Upgrade existing undersized pipeline to meet fire flow requirements and adequate service pressure. Replacement diameter will be 12 inches.

Although this is a replacement project, this line is currently not a major source of maintenance problems and replacement is required entirely to meet fire flow requirements. Therefore, no measurable impact on operation and maintenance costs is anticipated from the completion of this project.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-941	WATER RATES/OPERATING REVENUES	\$737,000
	Total	\$737,000



Capital Improvement Program 2006-2010

Plan FY: 2006-2007 BROADWAY, WILDWOOD & 34TH AVENUE RESERVOIR IMPROVEMENTS

CIP Project #: 1748

Master Plan: Water Supply Master Plan **Plan Element:** PS3, S1, S2, S3, S4, S5
Category: Water **Classification:** Water Supply & Storage
Department: Public Works Department
O&M Impact: Increase
Total Cost: **\$383,000**

This project will improve safety and meet regulatory requirements at Broadway, Wildwood, and 34th Avenue Reservoirs. Improvements include installation of seismic valves and dechlorination facilities at Broadway and Wildwood reservoir sites and installation of seismic restraints, seismic valves, dechlorination facilities, new overflow piping, and a back-up power outlet at the 34th Avenue Reservoir. This project also involves a study to verify water turnover rates in 34th Avenue Reservoir.

The equipment added to these reservoirs will increase operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-941	WATER RATES/OPERATING REVENUES	\$383,000
	Total	\$383,000

Capital Improvement Program 2006-2010

Plan FY: 2007-2008 HILL STREET: 24TH TO 28TH AVENUE

CIP Project #: 1002 Phase: 2

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$410,000

Plan Element: P26
Classification: Water Mains

SDC

Replace approximately 1,350 feet of deteriorated distribution lines with 24-inch transmission lines. This project will improve service to the south and southwest quadrants of the City and will improve fire protection.

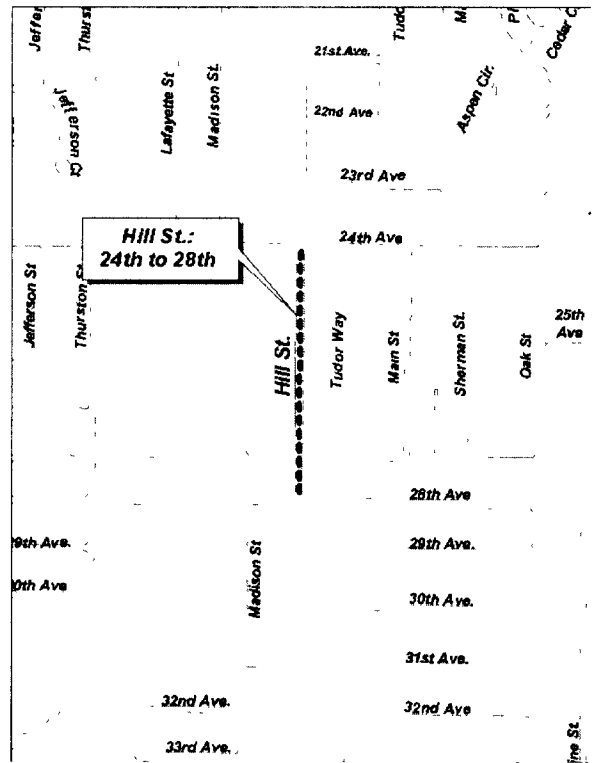
Pipe replacement will reduce the amount of water loss in the system as well as reduce the amount of emergency responses and maintenance requests.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
11-498	SDC - IMPROVEMENT - WATER	\$304,000
11-941	WATER RATES/OPERATING REVENUES	\$106,000
Total		\$410,000

Related Projects:

Phase	Year	Title	Category	Projected Total
1	2009	HILL STREET QUELEN TO 24TH AVENUE	Water	\$756,000
2	2008	HILL STREET 24TH TO 28TH AVENUE	Water	\$410,000
3	2009	HILL STREET 28TH TO 34TH AVENUE	Water	\$526,000
4	2009	HILL STREET 34TH TO 38TH AVENUE	Water	\$330,000
Grand Total - All Related Projects				\$2,022,000



Capital Improvement Program 2006-2010

Plan FY: 2007-2008 FUTURE PIPE OVERSIZING

CIP Project #: 1269

Master Plan: Water Supply Master Plan

Category: Water

Department: Public Works Department

O&M Impact: None

Total Cost: \$10,000

Plan Element:

Classification: Developer Improvements - Water

SDC

This is a programmed allocation to provide a source of funds to pay for water line oversizing costs.

As a condition of land use approval, developers are sometimes required to construct water lines that are larger than the minimum line size that could otherwise serve their development. These are lines that are identified in the Water System Facility Plan and are designed to serve system capacity and operational needs. When the larger-sized lines are constructed, if funds are available, the developer may be reimbursed for the material cost difference between the large-size line and the minimum-size line required.

This project will have no measurable impact on operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-498	SDC - IMPROVEMENT - WATER	\$10,000
	Total	\$10,000

Capital Improvement Program 2006-2010

Plan FY: 2007-2008 MADISON STREET AND 12TH AVENUE AREA

CIP Project #: 1298

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$1,013,000

Plan Element: Program - 1
Classification: Water Mains

SDC

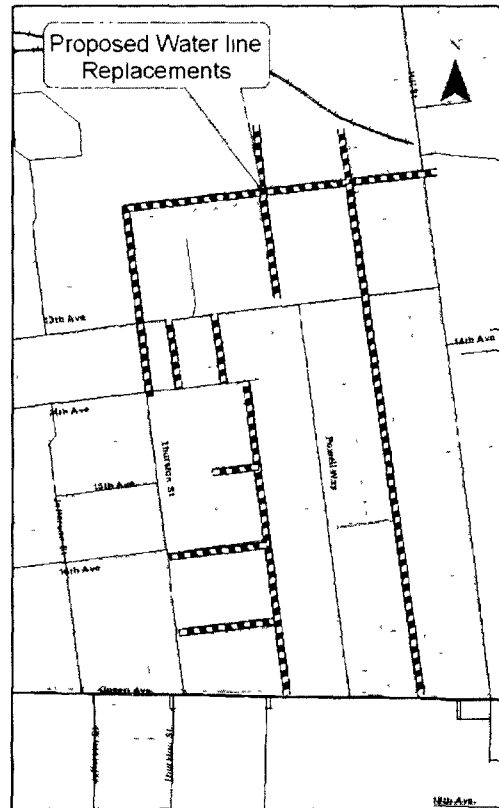
Replace approximately 6,400 lineal feet of 2-inch, 4-inch, and 6-inch steel water lines in the Madison and 12th Avenue Area. The existing deteriorated and leaking lines are a maintenance problem. The new lines will improve system reliability and fire flows for the area.

Replacement line costs are estimated for an 8-inch line. Actual size will be determined during design.

Pipe replacement will reduce the amount of water loss in the system as well as reduce the amount of emergency responses and maintenance requests.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
11-499	SDC - REIMBURSEMENT - WATER	\$90,000
11-941	WATER RATES/OPERATING REVENUES	\$923,000
	Total	\$1,013,000



Capital Improvement Program 2006-2010

Plan FY: 2007-2008 9TH AVENUE, 10TH AVENUE, 15TH AVENUE AND PARK TERRACE WATER LINE REPLACEMENT

CIP Project #: 1603

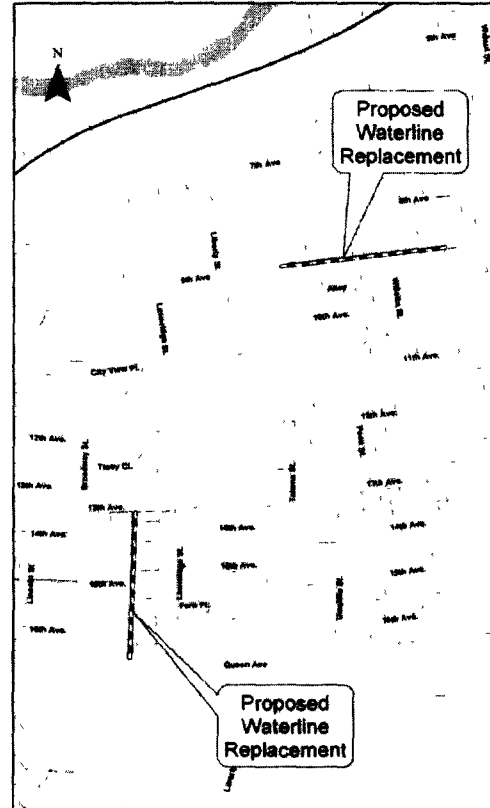
Master Plan: Water Supply Master Plan **Plan Element:** Program - 1
Category: Water **Classification:** Water Mains
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$511,000

This project will replace approximately 3,285 feet of undersized and deteriorated 2-inch, 4-inch, and 6-inch steel and galvanized iron water mains. The existing deteriorated, leaky line is a source of continuous maintenance problems. The new line will improve system reliability. The replacement water lines will be 8-inch diameter lines. Following is a list of the replacements: 10th Avenue - Walnut to Takena; 9th Avenue - Elm to Takena; 15th - Lawnridge to Broadway; and Park Terrace – 13th Avenue to Queen Avenue.

Pipe replacement will reduce the amount of water loss in the system as well as reduce the amount of emergency responses and maintenance requests.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
11-941	WATER RATES/OPERATING REVENUES	\$511,000
Total		\$511,000



Capital Improvement Program 2006-2010

Plan FY: 2007-2008 4TH AVENUE, 5TH AVENUE, AND CHICAGO AREA

CIP Project #: 1611

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$274,000

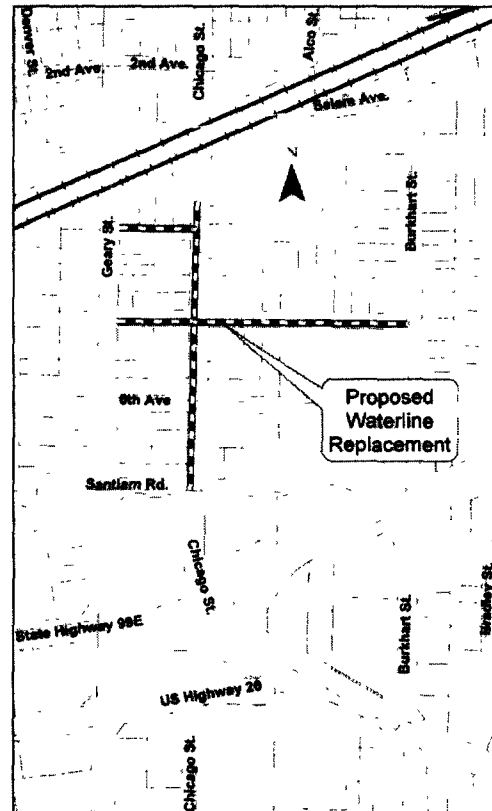
Plan Element: Program - 1
Classification: Water Mains

Replace approximately 1,790 feet of deteriorated steel main. The existing deteriorated, leaky line is a source of continuous maintenance problems. The new 8-inch diameter line will improve system reliability. Following is a list of the replacements: Chicago – 4th Avenue to 7th Avenue; 4th Avenue – Geary to Chicago; and 5th Avenue Geary to Burkhardt.

Pipe replacement will reduce the amount of water loss in the system as well as reduce the amount of emergency responses and maintenance requests.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
11-941	WATER RATES/OPERATING REVENUES	\$274,000
	Total	\$274,000



Capital Improvement Program 2006-2010

Plan FY: 2007-2008 SANTIAM-ALBANY CANAL IMPROVEMENTS

CIP Project #: 1675 Phase: 5

Master Plan: Water Supply Master Plan **Plan Element:** C2
Category: Water **Classification:** Water Supply & Storage
Department: Public Works Department
O&M Impact: None
Total Cost: \$575,000

This project will continue sediment removal as required to achieve the desired capacity.

No measurable impact on operation and maintenance costs will result from this project.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-941	WATER RATES/OPERATING REVENUES	\$575,000
	Total:	\$575,000

Related Projects:

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
3	2006	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$268,000
4	2007	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$1,665,000
5	2008	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$575,000
6	2009	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$597,000
7	2010	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$619,000
8	2011	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$642,000
9	2012	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$400,000
10	2014	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$716,000
Grand Total - All Related Projects:				\$5,482,000

Capital Improvement Program 2006-2010

Plan FY: 2007-2008 VALLEY VIEW RESERVOIR IMPROVEMENTS

CIP Project #: 1750

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: Increase
Total Cost: \$677,000

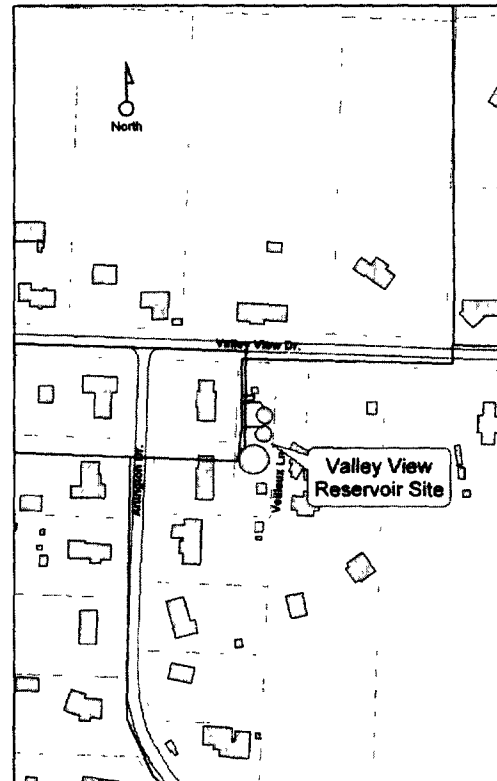
Plan Element: S1, S2, S3, S4
Classification: Water Supply & Storage

This group of improvements is required for increased safety and regulatory compliance. Improvements include installation of seismic restraints, seismic valves, dechlorination facilities, and new overflow piping. This project also includes painting the interior and exterior of the three reservoirs.

The added equipment will increase operation and maintenance costs.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
11-941	WATER RATES/OPERATING REVENUES	\$677,000
	Total:	\$677,000



Capital Improvement Program 2006-2010

Plan FY: 2008-2009 HILL STREET: QUEEN TO 24TH AVENUE

CIP Project #: 1002 Phase: 1

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$756,000

Plan Element: P26
Classification: Water Mains

SDC

Replace approximately 2,400 feet of deteriorated distribution lines with 24-inch transmission lines. This project will improve service to the south and southwest quadrants of the City and will improve fire protection

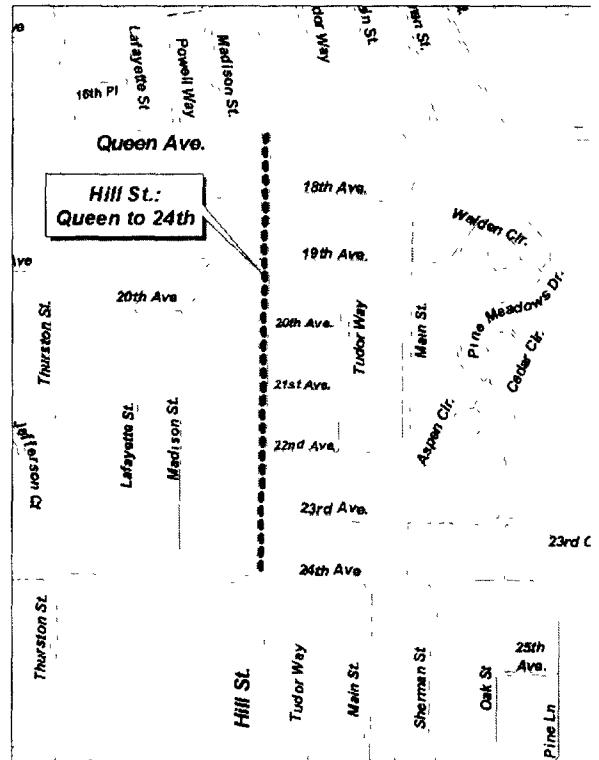
Pipe replacement will reduce the amount of water loss in the system as well as reduce the amount of emergency responses and maintenance requests.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
11-498	SDC - IMPROVEMENT - WATER	\$559,000
11-941	WATER RATES/OPERATING REVENUES	\$197,000
Total		\$756,000

Related Projects:

Phase	Year	Title	Category	Projected Total
1	2009	HILL STREET QUEEN TO 24TH AVENUE	Water	\$756,000
2	2008	HILL STREET 24TH TO 28TH AVENUE	Water	\$410,000
3	2009	HILL STREET 28TH TO 34TH AVENUE	Water	\$526,000
4	2009	HILL STREET 34TH TO 38TH AVENUE	Water	\$330,000
Grand Total - All Related Projects				\$2,022,000



Capital Improvement Program 2006-2010

Plan FY: 2008-2009 HILL STREET: 28TH TO 34TH AVENUE

CIP Project #: 1002 Phase: 3

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$526,000

Plan Element: P26
Classification: Water Mains

SDC

Replace approximately 1,650 feet of deteriorated distribution lines with 24-inch transmission lines. This project will improve service to the south and southwest quadrants of the City and will improve fire protection.

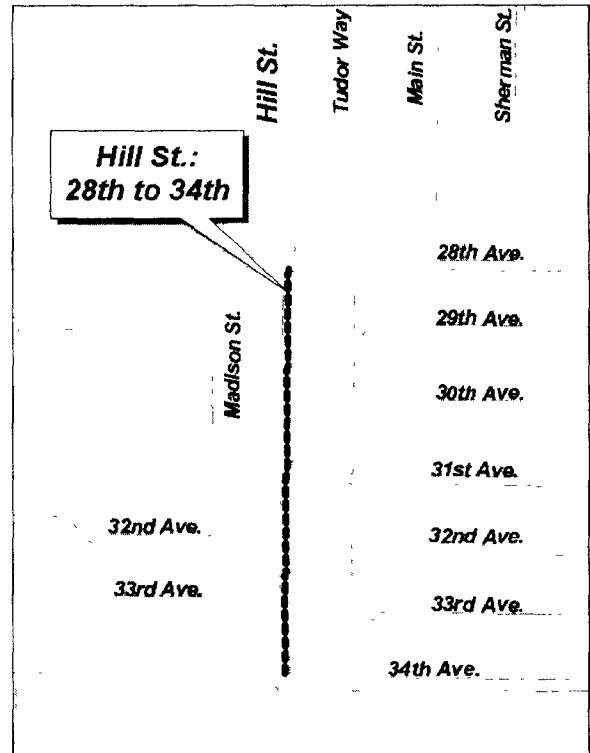
Pipe replacement will reduce the amount of water loss in the system as well as reduce the amount of emergency responses and maintenance requests

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
11-498	SDC - IMPROVEMENT - WATER	\$390,000
11-941	WATER RATES/OPERATING REVENUES	\$136,000
Total		\$526,000

Related Projects:

Phase	Year	Title	Category	Projected Total
1	2009	HILL STREET QUEEN TO 24TH AVENUE	Water	\$756,000
2	2008	HILL STREET 24TH TO 28TH AVENUE	Water	\$410,000
3	2009	HILL STREET 28TH TO 34TH AVENUE	Water	\$526,000
4	2009	HILL STREET 34TH TO 38TH AVENUE	Water	\$330,000
Grand Total - All Related Projects				\$2,022,000



Capital Improvement Program 2006-2010

Plan FY: 2008-2009 HILL STREET: 34TH TO 38TH AVENUE

CIP Project #: 1002 Phase: 4

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$330,000

Plan Element: P28
Classification: Water Mains

SDC

Replace approximately 1,250 feet of deteriorated distribution lines with 16-inch transmission lines. This project will improve service to the south and southwest quadrants of the City and will improve fire protection.

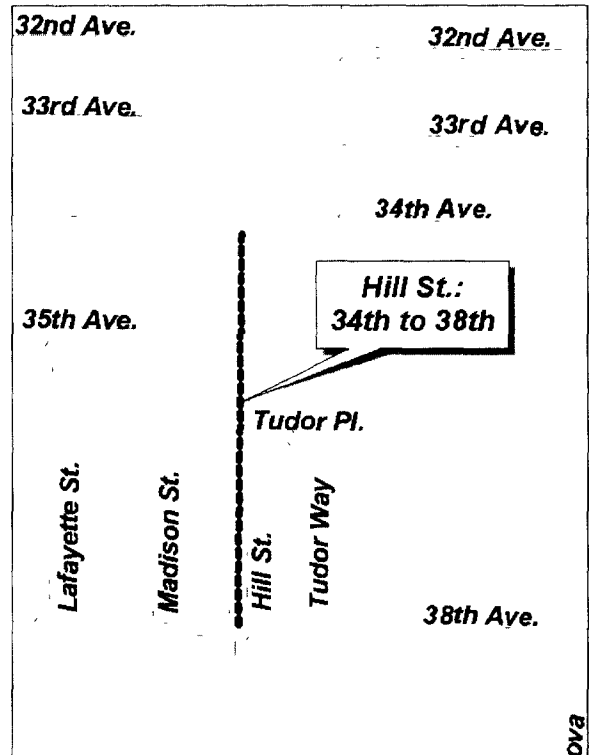
Pipe replacement will reduce the amount of water loss in the system as well as reduce the amount of emergency responses and maintenance requests.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
11-498	SDC - IMPROVEMENT - WATER	\$128,000
11-941	WATER RATES/OPERATING REVENUES	\$202,000
Total		\$330,000

Related Projects:

Phase	Year	Title	Category	Projected Total
1	2009	HILL STREET QUEEN TO 24TH AVENUE	Water	\$756,000
2	2008	HILL STREET 24TH TO 28TH AVENUE	Water	\$410,000
3	2009	HILL STREET 28TH TO 34TH AVENUE	Water	\$526,000
4	2009	HILL STREET 34TH TO 38TH AVENUE	Water	\$330,000
Grand Total - All Related Projects				\$2,022,000



Capital Improvement Program 2006-2010

Plan FY: 2008-2009 FUTURE PIPE OVERSIZING

CIP Project #: 1270

Master Plan: Water Supply Master Plan **Plan Element:**
Category: Water **Classification:** Developer Improvements - Water
Department: Public Works Department
O&M Impact: None **SDC**
Total Cost: \$10,000

This is a programmed allocation to provide a source of funds to pay for water line oversizing costs.

As a condition of land use approval, developers are sometimes required to construct water lines that are larger than the minimum line size that could otherwise serve their development. These are lines that are identified in the Water System Facility Plan and are designed to serve system capacity and operational needs. When the larger-sized lines are constructed, if funds are available, the developer may be reimbursed for the material cost difference between the large-size line and the minimum-size line required.

This project will have no measurable impact on operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-498	SDC - IMPROVEMENT - WATER	\$10,000
	Total	\$10,000

Capital Improvement Program 2006-2010

Plan FY: 2008-2009 MAIER LANE, SKYLINE TERRACE TO PENNY LANE WATER LINE REPLACEMENT

CIP Project #: 1615

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$306,000

Plan Element: Program - 1
Classification: Water Mains

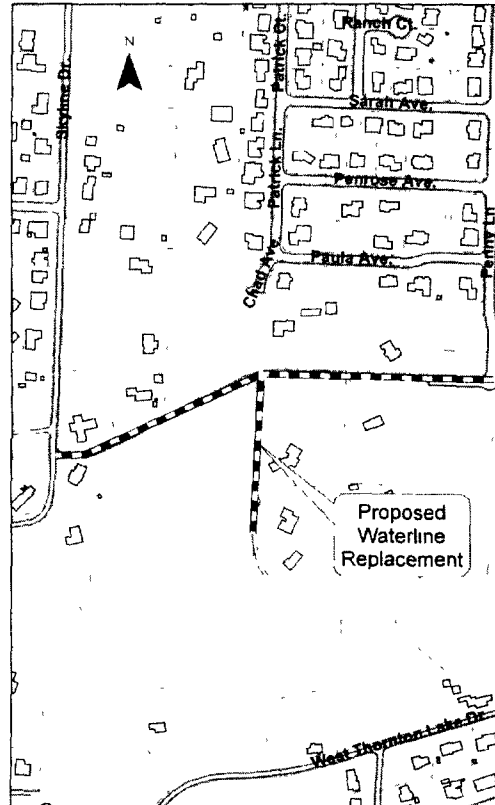
SDC

Replace approximately 1,900 feet of deteriorated galvanized and plastic water mains. This will also connect lines in Penny and Skyline Terrace that are currently not connected. The new water line will be an 8-inch diameter line.

Pipe replacement will reduce the amount of water loss in the system as well as reduce the amount of emergency responses and maintenance requests.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
11-941	WATER RATES/OPERATING REVENUES	\$210,000
11-499	SDC - REIMBURSEMENT - WATER	\$96,000
	Total	\$306,000



Capital Improvement Program 2006-2010

Plan FY: 2008-2009 SANTIAM-ALBANY CANAL IMPROVEMENTS

CIP Project #: 1675 Phase: 6

Master Plan: Water Supply Master Plan **Plan Element:** C2
Category: Water **Classification:** Water Supply & Storage
Department: Public Works Department
O&M Impact: None
Total Cost: \$597,000

This project will finish the sediment removal work required to achieve the desired Canal capacity.

No measurable impact to operation and maintenance costs will result from this project.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-941	WATER RATES/OPERATING REVENUES	\$597,000
	Total	\$597,000

Related Projects:

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
3	2006	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$268,000
4	2007	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$1,665,000
5	2008	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$575,000
6	2009	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$597,000
7	2010	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$619,000
8	2011	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$642,000
9	2012	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$400,000
10	2014	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$716,000
Grand Total - All Related Projects				\$5,482,000

Capital Improvement Program 2006-2010

Plan FY: 2009-2010 FUTURE PIPE OVERSIZING

CIP Project #: 1271

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: None
Total Cost: \$10,000

Plan Element:
Classification: Developer Improvements - Water

SDC

This is a programmed allocation to provide a source of funds to pay for water line oversizing costs.

As a condition of land use approval, developers are sometimes required to construct water lines that are larger than the minimum line size that could otherwise serve their development. These are lines that are identified in the Water System Facility Plan and are designed to serve system capacity and operational needs. When the larger-sized lines are constructed, if funds are available, the developer may be reimbursed for the material cost difference between the large-size line and the minimum-size line required.

This project will have no measurable impact on operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-498	SDC - IMPROVEMENT - WATER	\$10,000
	Total	\$10,000

Capital Improvement Program 2006-2010

Plan FY: 2009-2010 CRITTENDEN LOOP NW, BROADWAY TO GIBSON HILL ROAD

CIP Project #: 1576

Master Plan: Water Supply Master Plan

Plan Element: Program - 1

Category: Water

Classification: Water Mains

Department: Public Works Department

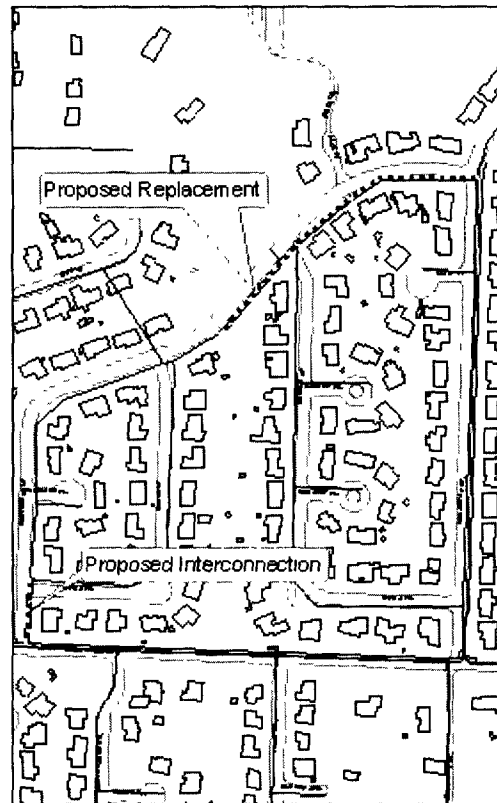
O&M Impact: Decrease

SDC

Total Cost: \$201,000

Replace approximately 1,020 feet of deteriorated 8-inch steel pipe with 8-inch ductile iron pipe. The existing deteriorated, leaky line is a source of continuous maintenance problems. The new 8-inch diameter line will improve system reliability. This project would also tie in the mains from 17th and Gibson Hill Road with approximately 150 feet of new pipe.

Pipe replacement will reduce the amount of water loss in the system as well as reduce the amount of emergency responses and maintenance requests.



Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-941	WATER RATES/OPERATING REVENUES	\$101,000
11-499	SDC - REIMBURSEMENT - WATER	\$100,000
	Total	\$201,000

Capital Improvement Program 2006-2010

Plan FY: 2009-2010 4TH AVENUE, ERMINE, DAVIDSON, AND CLAY IN THE COLUMBUS TO WAVERLY AREA

CIP Project #: 1584

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$502,000

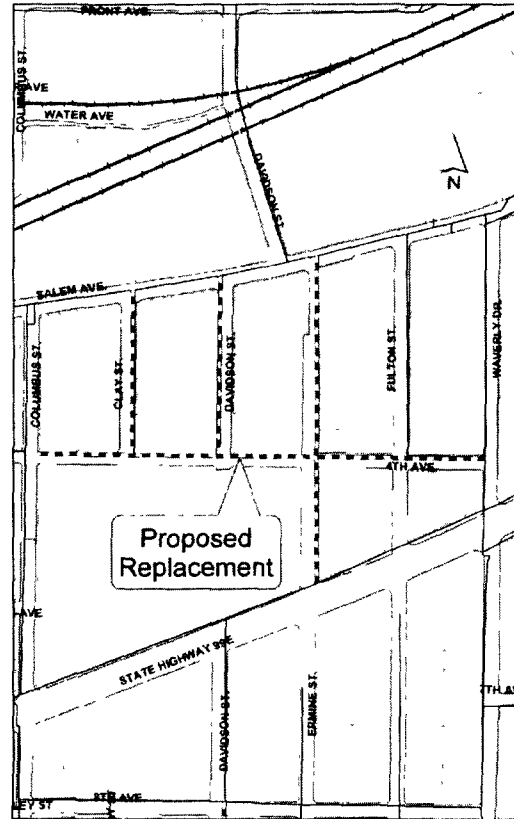
Plan Element: Program - 1
Classification: Water Mains

Replace approximately 2,950 feet of deteriorated and undersized 2-inch and 4-inch steel pipe with 8-inch ductile iron pipe. This project will strengthen the grid and improve pressure, fire flow and reliability in this area. The project encompasses 1,090 feet on 4th from Columbus to Fulton; 880 feet on ermine from Old Salem Road to Pacific; 510 feet on Davidson from Old Salem Road to 4th; and 470 feet on Clay from Old Salem to 4th

Pipe replacement will reduce the amount of water loss in the system as well as reduce the amount of emergency responses and maintenance requests.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
11-941	WATER RATES/OPERATING REVENUES	\$502,000
	Total	\$502,000



Capital Improvement Program 2006-2010

Plan FY: 2009-2010 WATER AVENUE, COLUMBUS AVENUE AND 1ST AVENUE EAST OF BURKHART

CIP Project #: 1586

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$215,000

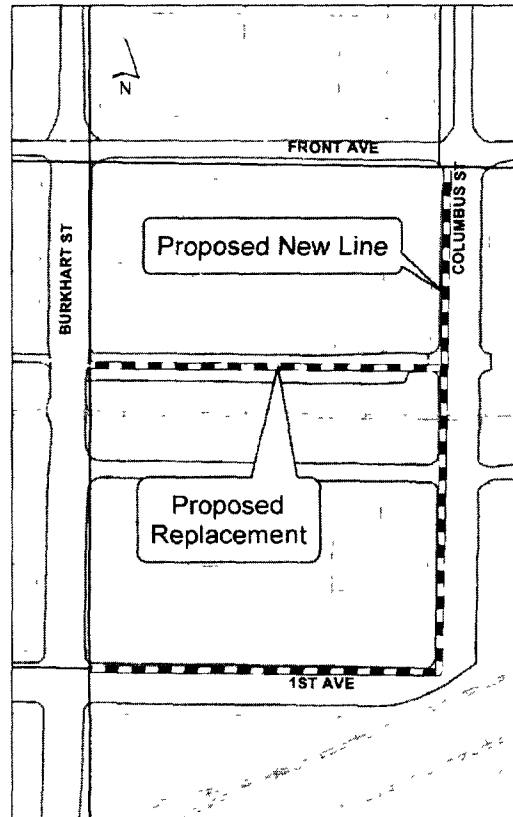
Plan Element: Program - 1
Classification: Water Mains

Replace approximately 1,260 feet of deteriorated 2-inch galvanized pipe with 8-inch ductile iron pipe. The existing deteriorated, leaky line is a source of continuous maintenance problems. The new 8-inch diameter line will improve system reliability.

Pipe replacement will reduce the amount of water loss in the system as well as reduce the amount of emergency responses and maintenance requests.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
11-941	WATER RATES/OPERATING REVENUES	\$215,000
	Total	\$215,000



Capital Improvement Program 2006-2010

Plan FY: 2009-2010 BAKER STREET, 4TH TO 8TH AVENUES

CIP Project #: 1600

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$209,000

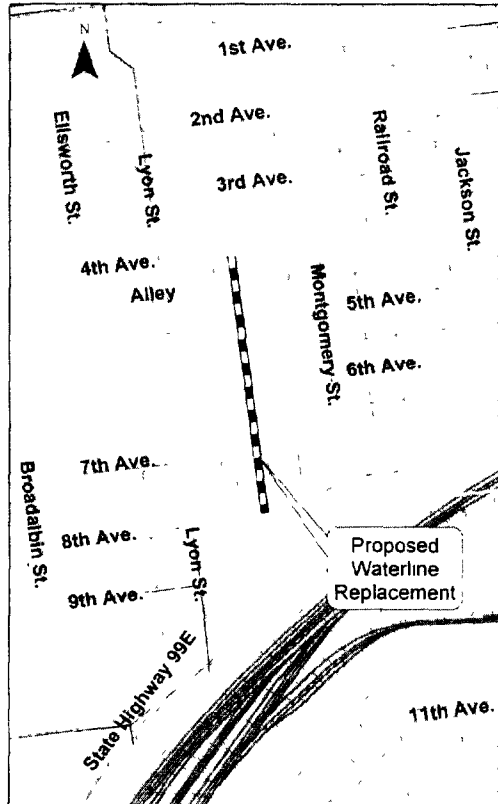
Plan Element: Program - 1
Classification: Water Mains

Replace approximately 1,250 feet of badly deteriorated 2-inch wrought iron water line. The existing deteriorated, leaky line is a source of continuous maintenance problems. The new 8-inch diameter line will improve system reliability

Pipe replacement will reduce the amount of water loss in the system as well as reduce the amount of emergency responses and maintenance requests

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-941	WATER RATES/OPERATING REVENUES	\$209,000
	Total	\$209,000



Capital Improvement Program 2006-2010

Plan FY: 2009-2010 SHORTRIDGE STREET, HIGHWAY 20 TO 14TH AVENUE

CIP Project #: 1605

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$197,000

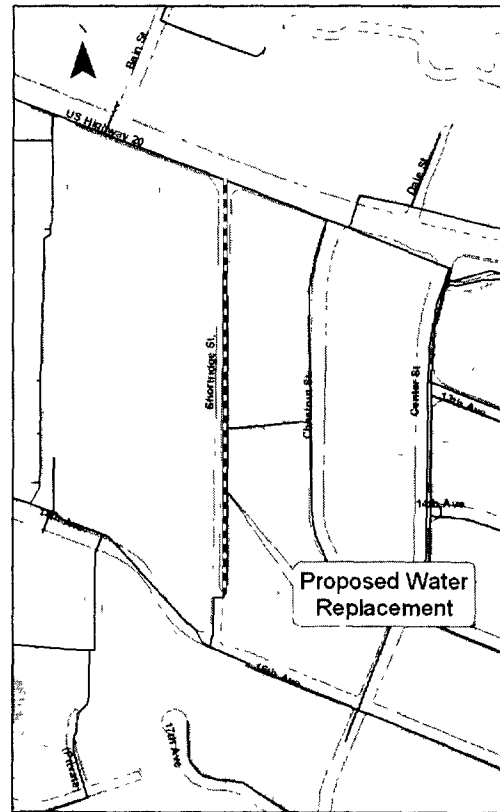
Plan Element: Program - 1
Classification: Water Mains

Replace approximately 1,175 feet of deteriorated steel water main. This will also connect the water line to the existing water line in Santiam Highway that is not connected currently. The new water line will be a 12-inch diameter line.

Pipe replacement will reduce the amount of water loss in the system as well as reduce the amount of emergency responses and maintenance requests.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-941	WATER RATES/OPERATING REVENUES	\$197,000
	Total	\$197,000



Capital Improvement Program 2006-2010

Plan FY: 2009-2010 DENVER AND 1ST AVENUE WATER LINE REPLACEMENT

CIP Project #: 1607

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: Decrease
Total Cost: \$368,000

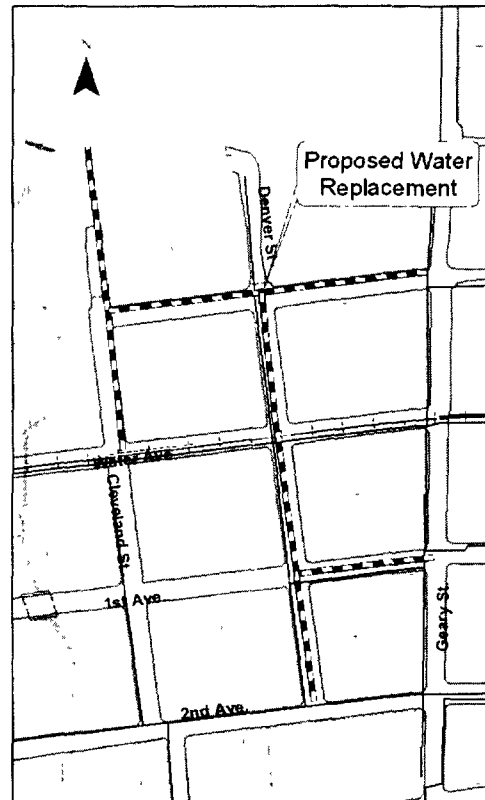
Plan Element: Program - 1
Classification: Water Mains

Replace approximately 2,200 feet of deteriorated steel water lines. The existing deteriorated, leaky line is a source of continuous maintenance problems. The new 8-inch diameter line will improve system reliability. Following is a list of the replacements: Denver Street – Front Avenue to 2nd Avenue; 1st Avenue – Denver to Geary; Front Avenue – Cleveland to Geary; and Cleveland Street – Water Avenue to Willamette Avenue.

Pipe replacement will reduce the amount of water loss in the system as well as reduce the amount of emergency responses and maintenance requests.

Funding Sources For This Project:

Activity	Funding Source	Projected Amount
11-941	WATER RATES/OPERATING REVENUES	\$368,000
	Total	\$368,000



Capital Improvement Program 2006-2010

Plan FY: 2009-2010 ELLINGSON ROAD RESERVOIR PROJECT

CIP Project #: 1639 Phase: 1

Master Plan: Water Supply Master Plan
Category: Water
Department: Public Works Department
O&M Impact: Increase
Total Cost: \$5,996,000

Plan Element: P24, S6, PS13
Classification: Water Supply & Storage

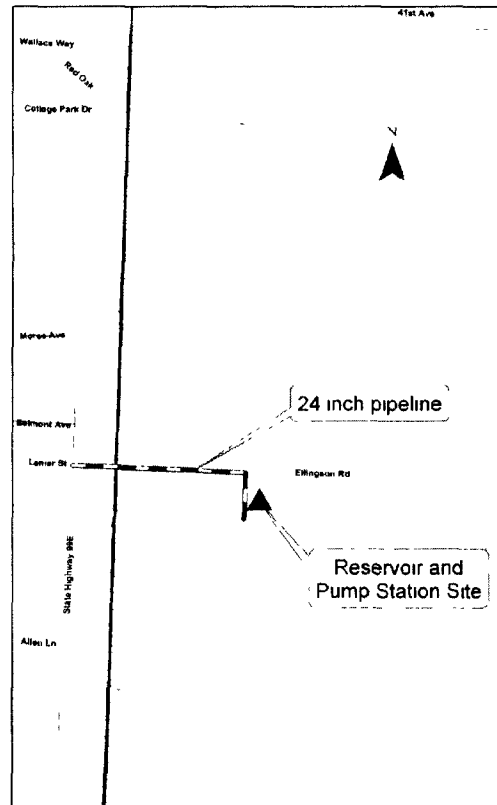
SDC

This project includes a four million gallon concrete reservoir and six million gallon per day pump station located on Ellingson Road and approximately 2,100 feet of new 24-inch pipeline necessary to connect the reservoir to existing water line on Pacific Boulevard. This project is needed to meet future storage requirements in Zone 1 and will provide local fire protection storage and enhanced service pressures in the Southwest Albany area.

The new pump station, reservoir and piping will result in increased operation and maintenance costs.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-498	SDC - IMPROVEMENT - WATER	\$5,996,000
	Total	\$5,996,000



Capital Improvement Program 2006-2010

Plan FY: 2009-2010 SANTIAM-ALBANY CANAL IMPROVEMENTS

CIP Project #: 1675 Phase: 7

Master Plan: Water Supply Master Plan **Plan Element:** C1, C2
Category: Water **Classification:** Water Supply & Storage
Department: Public Works Department
O&M Impact: None
Total Cost: \$619,000

This project will provide for replacement of a rock check dam and irrigation siphon with a diversion structure that doesn't obstruct flows. In addition, this project will re-route inflows from adjacent properties and develop rating curves for remote monitoring sites.

No measurable impact on operation and maintenance costs will result from this project.

Funding Sources For This Project:

<u>Activity</u>	<u>Funding Source</u>	<u>Projected Amount</u>
11-941	WATER RATES/OPERATING REVENUES	\$619,000
	Total	\$619,000

Related Projects:

<u>Phase</u>	<u>Year</u>	<u>Title</u>	<u>Category</u>	<u>Projected Total</u>
3	2006	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$268,000
4	2007	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$1,665,000
5	2008	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$575,000
6	2009	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$597,000
7	2010	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$619,000
8	2011	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$642,000
9	2012	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$400,000
10	2014	SANTIAM-ALBANY CANAL IMPROVEMENTS	Water	\$716,000
Grand Total - All Related Projects				\$5,482,000

Unfunded Projects

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

Developer Improvements - Water

CIP #	Phase	Year	Title	Projected Total
1272		2011	FUTURE PIPE OVERSIZING	\$10,000
1273		2012	FUTURE PIPE OVERSIZING	\$10,000
1274		2013	FUTURE PIPE OVERSIZING	\$10,000
1275		2014	FUTURE PIPE OVERSIZING	\$10,000
1276		2015	FUTURE PIPE OVERSIZING	\$10,000
1277		2016	FUTURE PIPE OVERSIZING	\$10,000
1278		2017	FUTURE PIPE OVERSIZING	\$10,000
1279		2018	FUTURE PIPE OVERSIZING	\$10,000
1280		2019	FUTURE PIPE OVERSIZING	\$10,000
1281		2020	FUTURE PIPE OVERSIZING	\$10,000
1282		2021	FUTURE PIPE OVERSIZING	\$10,000
1283		2022	FUTURE PIPE OVERSIZING	\$10,000
1284		2023	FUTURE PIPE OVERSIZING	\$10,000
1285		2024	FUTURE PIPE OVERSIZING	\$10,000
1286		2025	FUTURE PIPE OVERSIZING	\$10,000
Total for Unfunded Developer Improvements - Water:				\$150,000

Miscellaneous - Water

CIP #	Phase	Year	Title	Projected Total
1790	1	2014	WATER FACILITY PLAN UPDATE	\$436,000
1790	2	2024	WATER FACILITY PLAN UPDATE	\$626,000
Total for Unfunded Miscellaneous - Water:				\$1,062,000

New Construction - Water

CIP #	Phase	Year	Title	Projected Total
1311		0	MARION & 41 STREET TO COLLEGE PARK DRIVE	\$228,000
1312		0	BROADWAY RESERVOIR TO MAIN & SALEM AVENUE	\$3,707,000
1640		0	CENTRAL ALBANY TRANSMISSION PROJECT	\$4,600,000
1641		0	DEVELOPMENT DRIVEN TRANSMISSION/DISTRIBUTION PROJECTS	\$4,500,000
Total for Unfunded New Construction - Water:				\$13,035,000

Water Mains

CIP #	Phase	Year	Title	Projected Total
1314		0	STEEL LINE REPLACEMENT PROGRAM	\$7,500,000
1443	2	0	OAK STREET, 9TH AVENUE TO QUEEN AVENUE	\$553,000

Capital Improvement Program 2006-2010

CIP #	Phase	Year	Title	Projected Total
1557		0	38TH AVENUE WATER LINE CONNECTION AT MARION	\$39,000
1558		0	SPRINGHILL DRIVE OFF COUNTRYMAN CIRCLE	\$103,000
1559		0	RIDGEVIEW LANE NW	\$92,000
1560		0	KOUNS DRIVE AREA TO SCENIC DRIVE	\$738,000
1561		0	RONDO DRIVE AREA, HIGHWAY 20 TO KOUNS DRIVE	\$533,000
1562		0	COUNTRYMAN CIRCLE, WEST SIDE	\$567,000
1564		0	SCENIC DRIVE NW, VALLEY VIEW DRIVE TO DEAD-END NORTH OF PALLESTINE AVENUE	\$836,000
1565		0	KNOLLWOODS DRIVE, SOUTH OF POWERS AVENUE NW	\$101,000
1566		0	SOX LANE NW, SOUTH OF POWERS AVENUE	\$87,000
1567		0	POWERS AVENUE, OAK GROVE DRIVE EAST	\$297,000
1568		0	OAK GROVE DRIVE, NORTH OF POWERS AND ALONG PALLESTINE DRIVE	\$554,000
1569		0	VINE STREET, 6TH TO 7TH	\$43,000
1570		0	CALAPOOIA STREET, BETWEEN 5TH AND 6TH	\$42,000
1571		0	THORNTON LAKE DRIVE NW, REPLACE SERVICE CONNECTION	\$16,000
1572		0	EAST THORNTON LAKE DRIVE NW	\$227,000
1573		0	PARK TERRACE NW, OFF GIBSON HILL ROAD	\$145,000
1575		0	LYONS STREET, 1ST TO 4TH	\$239,000
1578		0	FRANKLIN AVENUE WATER LINE REPLACEMENT	\$95,000
1580		0	FRONT AVENUE, MAIN TO SHERMAN	\$28,000
1581		0	MONTGOMERY STREET, WATER STREET TO 1ST STREET	\$25,000
1582		0	2ND AVENUE, CALAPOOIA STREET TO WASHINGTON STREET	\$43,000
1583		0	PACIFIC BOULEVARD, WAVERLY DRIVE TO ALBANY AVENUE	\$382,000
1585		0	SKYLINE DRIVE, GIBSON HILL ROAD TO ORCHARD HEIGHTS	\$146,000
1588		0	9TH AVENUE, EAST OF WAVERLY DRIVE	\$38,000
1589		0	DAVIDSON STREET, 8TH TO SANITAM [WFP]	\$119,000
1590		0	COLUMBUS STREET AND BRADLEY STREET, PACIFIC TO SANITAM	\$219,000
1592		0	JEFFERSON, MONTGOMERY, JACKSON AND 6TH AVENUE AREA	\$492,000
1593		0	CLEVELAND STREET, 7TH AVENUE TO PACIFIC BOULEVARD	\$39,000
1594		0	WASHINGTON AND FERRY STREETS AREA, 9TH TO 14TH	\$800,000
1596		0	LINCOLN STREET, 12TH AVENUE TO 15TH AVENUE	\$227,000
1597		0	WILLAMETTE AVENUE AND BURKHART, GEARY TO DAVIDSON STREET AREA	\$241,000
1606		0	LAFAYETTE, CLOVERDALE, PEACH TREE, CHERRY AND FAIRWAY AREA	\$709,000
1746		0	UNDERSIZED PIPELINES WITH HYDRANTS REPLACEMENT PROGRAM	\$3,632,000
1747		0	PERPETUAL LIFE REPLACEMENT PROGRAM	\$76,914,000
1782		0	CENTURY DRIVE WATER SYSTEM	\$1,050,000
1783		0	DRAPERVILLE WATER SYSTEM	\$720,000
1587		2011	6TH AVENUE, ELM TO MAPLE AND WALNUT STREET, 6TH TO 7TH	\$143,000
1595		2011	5TH AVENUE AND 6TH AVENUE, FERRY TO LYON	\$434,000
1608		2011	THURSTON STREET SE AND BROADALBIN WATER LINE REPLACEMENT AND EXTENSION	\$500,000
1751	1	2011	NORTH ALBANY DISTRIBUTION PROJECTS	\$1,073,000
1751	2	2012	NORTH ALBANY DISTRIBUTION PROJECTS	\$1,197,000
1638	1	2013	ZONE 1 DISTRIBUTION PROJECTS	\$662,000
1638	2	2014	ZONE 1 DISTRIBUTION PROJECTS	\$295,000
Total for Unfunded Water Mains:				\$102,935,000

Capital Improvement Program 2006-2010

CIP #	Phase	Year	Title	Projected Total
Water Supply & Storage				
CIP #	Phase	Year	Title	Projected Total
1300	1	0	KNOX BUTTE RESERVOIR PROJECT, PHASE 1	\$6,299,000
1300	2	0	KNOX BUTTE RESERVOIR PROJECT, PHASE 2	\$3,662,000
1634		0	INCREASE LEVEL 2 PUMP STATION CAPACITY	\$10,000
1636	2	0	VINE STREET WTP PROJECTS, PHASE 2	\$4,725,000
1639	2	0	ELLINGSON ROAD RESERVOIR PROJECT	\$3,542,000
1644		0	JOINT WATER PROJECT, PHASE 2	\$4,081,000
1675	1	0	SANTIAM-ALBANY CANAL IMPROVEMENTS, 9TH TO QUEEN	\$500,000
1675	11	0	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$3,767,000
1752		0	WILDWOOD RESERVOIR #2	\$717,000
1675	8	2011	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$642,000
1749	2	2011	MAPLE STREET RESERVOIR IMPROVEMENTS	\$264,000
1788		2011	VINE STREET WTP SOLIDS HANDLING IMPROVEMENTS	\$286,000
1675	9	2012	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$400,000
1789		2012	VINE STREET WTP SEISMIC UPGRADES	\$769,000
1636	1	2013	VINE STREET WTP IMPROVEMENTS, PHASE 1	\$1,474,000
1675	10	2014	SANTIAM-ALBANY CANAL IMPROVEMENTS	\$716,000
1751	3	2014	NORTH ALBANY DISTRIBUTION PROJECTS	\$29,000
Total for Unfunded Water Supply & Storage:				\$31,883,000

Grand Total for Unfunded Water: \$149,065,000