RESOLUTION ADOPTING THE CITY OF LEBANON'S CAPITAL IMPROVEMENT PLAN FOR 2020 – 2025) **RESOLUTION NO. 2020-01**

WHEREAS, the City Council for the City of Lebanon has considered the 2020-2025 Capital Improvement Plan at the January 8, 2020 City Council Meeting; and

WHEREAS, where the City Council had the opportunity to consider, review and confer with city staff concerning the 2020-2025 Capital Improvement Plan; and

WHEREAS, the public was invited, and a public meeting was held during the City Council Meeting on January 8, 2020 where the 2020-2025 Capital Improvement Plan was reviewed; and

NOW, THEREFORE, be it resolved by the Council of the City of Lebanon as follows:

SECTION 1:

The City Council hereby approves, accepts and adopts the 2020-2025 Capital Improvement Plan as presented to the City Council as its regularly scheduled meeting on January 8, 2020.

SECTION 2:

This Resolution shall be effective immediately upon its passage.

Passed by the Lebanon City Council and executed by the Mayor on this 8th day of January 2020 by a vote of 6 yeas and 0 nays.

CITY OF LEBANON, OREGON

Paul R. Aziz, Mayor ☐
Jason Bolen, Council President ☑

ATTESTED:

Kim Scheafer

Kim Scheafer, MMC, City Recorder

CAPITAL IMPROVEMENT PLAN
2020 - 2025

THE CITY THAT FRIENDLINESS BUILT

Table of Contents

Introduction

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

This document is a "snap shot" representing a 5-year period of the Capital Improvement Program. Each year, this document is updated to represent the next 5-year window. Completed projects and projects scheduled to be completed before the end of the fiscal year are dropped from the document, new projects are added, and other projects may be reprioritized.

The Capital Improvement Program is directly linked to the budget process, land-use and facility planning documents, coordination with the State, County and other local municipalities. The Lebanon City Council also provides input and direction towards the proposed scheduling or reprioritization of projects and their targeted completion.

The CIP document is divided into five sections. Each section details projects by function. Those sections are: Transportation, Wastewater, Water, Storm Drainage, and Facility & Parks. Each section of the CIP document lists, in order of priority, the project and when it is proposed to be completed within the next 5 years.

The section also identifies possible funds and lists the year each project is targeted for construction. Each proposed project is described in detail on individual pages within its section. Each section also lists future projects not yet included in the 5-year CIP document window. These projects are identified to allow for long term planning and prioritization of resources. At conclusion each section is a list of projects completed within the past 5 years. This allows for tracking accomplishments and recognizing trends of how resources have been allocated.

Financing Summary

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

Fund Numbers and Descriptions

Let's make it clear right from the top: there is not enough money available for all the projects the City needs to complete. In most cases the amount of money available from a Fund number, or the combined total of different Fund numbers, determines which projects will be able to be designed and constructed. For instance, Wastewater Fund revenues can only be spent on wastewater projects. The same is true for all dedicated revenue generated funds, such as the Water Fund, Streets Fund and the Parks Fund. The income each of these funds receive must be spent for the infrastructure or facility for which the fund was created. On the following pages are descriptions of the funding sources available to finance projects in this plan.

Parks & Facilities Funds

Fund 510 – Motel Tax (Tourism Funds):

The City's Motel Tax is collected based on motel room and camping rentals. The funds from this tax are to be used for tourism.

Fund 862 - SDC Park Improvements:

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

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

Fund 863 - SDC Park Reimbursement:

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

Grant Funding:

There are multiple grant opportunities that can be applied for to fund park and trail projects.

Storm Drainage Funds

Fund 450 - Storm Drainage CIP:

This fund accounts for the revenue generated from the storm drainage utility fee. The Lebanon City Council approved implementation of a Storm Drainage Utility beginning fiscal year 2010/2011. This fund will be responsible for maintenance/replacement of the existing storm water collection system, managing new environmental regulations being imposed by the Department of Environmental Quality, and to begin funding Storm Drainage Capital needs.

Fund 852 - SDC Storm Drainage Improvements:

Drainage Systems Development Charges, paid by all property development in the city, go into the Drainage SDC Fund which was adopted in August of 2005. In accordance with ORS 223.309 (1), projects eligible for funding are limited to capacity increasing projects specifically included in the Storm Drainage SDC System plan, Storm Drainage Master Plan, or the CIP plan.

The City may use the funds for right-of-way and easement acquisition; purchase, maintenance, and installation of storm mainline, curb inlets, catch basins, manholes, junction boxes, culverts and bridges; the rebuilding and replacement of dry wells; the construction of drainage ditches and swales; and for drainage studies, aerial mapping and like work related to drainage.

Fund 853 - SDC Storm Drainage Reimbursement:

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

Transportation Funds

Fund 550 - State Foot and Bike Path:

This fund number was originally created to administer revenues from the state gas tax to finance qualified foot and bike path projects. Presently, Fund 550 dollars are used for all projects relating to pedestrian and bikeway improvements.

Fund 558 - Streets:

This fund receives revenue generated from the state gas tax. Fund 558 primarily pays for the maintenance of: gravel streets and alleys, street patching, curb repair, sidewalk repair, and has paid for replacement of street, curb, and/or sidewalk.

The Streets Fund is also responsible for repair and maintenance of all street signs, pavement delineators, and pavement striping. Striping maintenance includes the repainting, or replacement of: center line striping, left turn refuge lines, yellow "No Parking" curb, bike lanes, fog lines, crosswalks, stop bars, and pavement symbols.

Fund 571 - Surface Transportation Program (STP):

Federal Grant funds are available annually through the Surface Transportation Program (STP). The Oregon Department of Transportation (ODOT) manages a program to exchange Federal Grant STP funds for State funds. This permits the City of Lebanon to finance to a broader range of transportation uses (vehicles, pedestrians, bicycles) without the burden of the administrative requirements for use of the Federal Grant STP funds. Each year the City designates its allocation of STP funds to a transportation project identified in the Capital Improvement Program.

Fund 840 - Street Capital Improvement Projects:

The Street Capital Improvement Projects Fund was established to receive Street Preservation funds designated for street improvements. In 1998, the Capital Improvement Projects Committee and City Council recommended an increase in utility franchise fees with the generated revenue from the increase allocated to the Street Preservation Program.

The Street Preservation Program finances the overlays, slurry seals, and crack sealing of City streets. The intent of the program is to extend the life of the existing City streets and prevent costly reconstruction. Streets targeted for preservation funds are prioritized based on the Asphalt Pavement Rating system. In 2005, the City Council reduced the franchise fee transfer from the General Fund into the Street Preservation Fund by approximately 80 to 90 percent.

Fund 882 - SDC Street Improvements:

As the city develops, a larger or more modern transportation system is needed to handle the anticipated traffic volume increase. The current and previous residents and developers of Lebanon paid for the street system that serves them today through a System Development Charge (SDC). Street System Development Charges are a portion of the total SDC fee paid by all new residential, commercial,

and industrial development in Lebanon.

New developments continue this funding source as SDC dollars assist the construction of improvements required to handle the growing increase of users to the City's transportation system. The current Street SDC fee methodology was adopted in November of 1994. As required by ORS 223.309 (1), projects eligible for funding are limited to those projects specifically included in the Street SDC System Plan, Transportation System Plan or this CIP document.

Fund 925 - Northwest URD:

In 1989, the City established the Northwest Lebanon Urban Renewal District. The purpose of the district was to provide for the construction of infrastructure to serve industrially-zoned "shovel ready" property within the Northwest URD boundary. The area is located west of Highway 20 and north of Highway 34.

In the past, Urban Renewal Districts collected and spent property taxes in the same manner as any tax collection fund. Oregon statutes for Urban Renewals now require that debt be issued to collect any property tax revenues.

Active districts must issue a short-term debt in the amount of the property taxes, track it as income from bond sale proceeds in the operating fund, and have a separate fund to collect the property taxes for repayment of the debt. This is a typical method used for the collection for all URD funds.

Fund 935 - Cheadle Lake URD:

In 2000, Lebanon established the Cheadle Lake Urban Renewal District to guide the provision of infrastructure necessary for the orderly redevelopment of the district. Through implementation of the Cheadle Lake Plan, economic development will be stimulated by the elimination of overgrown areas, conditions of blight, provision of supporting public facilities, and general improvements in the overall appearance and function of the area.

Fund 940 - Gateway URD:

Lebanon established the Gateway Urban Renewal District in 2008 to guide the provision of infrastructure necessary for the orderly redevelopment of the district. Through implementation of the Gateway Plan, economic development will be stimulated by the removal of "eye-sore" areas, provisions for supporting public facilities, and general improvements in the overall appearance and function of the district.

Fund 945 - Downtown URD:

Lebanon established the Downtown Urban Renewal District to guide the provision of infrastructure necessary for the orderly redevelopment of the district. Through implementation of the Downtown Plan, economic development will be stimulated by the removal of "eye-sore" areas, provisions for supporting public facilities, and general improvements in the overall appearance and function of the district.

Wastewater Funds

Fund 470 - Wastewater Utility:

This fund accounts and budgets for the operational costs of administrating and running the wastewater collection and treatment system. Fund 470 dollars are shared by smaller programs within the Wastewater Utility. Those programs are:

Sanitary Sewer Replacement Program - for replacing old deteriorated wastewater mainline pipes which require excessive maintenance or pipes that may not last the current CIP plan of 5 years.

Inflow & Infiltration Program - the ongoing effort of the City to alleviate ground water inflow and infiltration in the sanitary system manholes.

Sewer and Lateral Repair - the replacement of small lengths of sewer mains and sanitary sewer lateral repair or replacement.

Wastewater Utility CIP - the purpose of the Wastewater Utility Capital Improvement Program (CIP) is to fund projects identified by the City of Lebanon's Wastewater System Master Plan and comprehensive Capital Improvement Program. These projects provide improvements and rehabilitation necessary to maintain current levels of service to customers, meet new regulatory requirements, and allow for growth and property development.

Fund 872 - SDC Wastewater Improvement:

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

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

Fund 873 - SDC Wastewater Reimbursement:

An SDC Reimbursement Fee is for repayment of funds associated with capital improvements already constructed, or under construction when the fee was established, in which capacity beyond the baseline improvement (like oversizing a sanitary main) is required to meet anticipated growth. The restrictions placed on Reimbursement proceeds are less restrictive than on Improvement proceeds. Reimbursement proceeds can be spent on any capital improvement associated with the system for which the fee was collected regardless of its inclusion in an approved plan.

Water Funds

Fund 430 - Water Utility:

Water service revenues from utility bills provide the capital necessary to help fund our major water system improvements, facility plan projects, and repair the equipment to maintain the overtaxed and aging Water Treatment Plant. The proceeds from the Water Utility Fund contribute to the construction of projects as identified by the Water System Master Plan and the CIP document.

Lebanon's 2007 Water System Master Plan identified improvement and rehabilitation projects necessary to maintain the current service levels while allowing for growth and development. The scope of the recommended improvements was beyond the limit of the existing water revenue fund. Regardless, projects and improvements have been completed and new projects are scheduled to ensure the continuation of existing service levels.

Fund 892 - SDC Water Improvements:

Growth in Lebanon's population and industry requires parallel growth in the capacity for distribution, storage, and treatment of water. The collection of Water System Development Charges is a fee paid by property development in Lebanon. The funds are also used for planning, engineering, and construction of expanded facilities to serve growth in Lebanon

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

Fund 893 - SDC Water Reimbursement:

An SDC Reimbursement Fee is for repayment of funds associated with capital improvements already constructed, or under construction when the fee was established, in which capacity beyond the baseline improvement (like oversizing a water main) is required to meet anticipated growth. The restrictions placed on Reimbursement proceeds are less restrictive than on Improvement proceeds. Reimbursement proceeds can be spent on any capital improvement associated with the system for which the fee was collected regardless of its inclusion in an approved plan.

Project Cost Summary

Project Name	2020-21	2021-22	2022-23	2023-24	2024-25
Parks & Facilities - Funds 510, 862, 863 & Grant Funds					
Cheadle Lake Regional Park		$4,000,000			
Parks Master Plan Update			$100,000	$100,000	
West River Trail - Had Irvine to Riverview	$200,000	$200,000	$200,000	$200,000	$200,000
Ralston Park	$140,000	$140,000	$140,000	$140,000	$140,000
New City Hall					$10,000,000
Storm Drainage - Funds 450, 852 & 853					
Storm Drainage Master Plan Update	$300,000				
Cedar Drive Storm Drainage			$400,000		
Ralston Drive, Harmony Street & Garvord Street					$650,000
Transportation - Funds 550, 558, 570, 840, 882, 925, 935, 940 & 945					
Street Preservation Program	$190,000	$190,000	$190,000	$190,000	$190,000
Bridge Maintenance Program	$50,000	$50,000	$50,000	$50,000	$50,000
Walker Road Rebuild (Stoltz to 6th)		$300,000			
River Road Improvements		$100,000			
Dewey Street & Hwy 20 Realignment				$400,000	
Reeves Parkway and HWY 20 Signal					$1,500,000
7th Street Improvements ('E' to Airport)					$1,500,000
Tangent Street Widening					$1,950,000
Cedar Drive Improvements					$1,500,000
Wastewater - Funds 470, 472 & 473					
Wastewater System Master Plan Update		$450,000			
Sanitary Sewer Replacement Program	$250,000	$250,000	$250,000	$250,000	$250,000
Existing Westside Interceptor Capacity Study	$150,000				
Westside Interceptor Phase V		$7,000,000	$7,000,000	$6,000,000	
WWTP Bio-Solids Improvements					$8,000,000
Downtown Sewer Separation Phase III					$1,000,000
WWTP Headworks Project					$2,000,000
Water - Funds 430, 892 & 893					
Abandon Canal Intake at Old WTP	$150,000				
Sherman Street Mainline (7th to 10th)	$400,000				
7th Street Mainline Replacement (Oak to F)		$800,000			
Walker Road Mainline Replacement (Stoltz to 6th)		$400,000			
7th Street Mainline Installation (Kees to Wassom)				$400,000	
Grant Street Reservoir Upgrades					$850,000
Hwy 20 Main Replacement (Airport to Division)					$400,000

PARKS & FACILITIES

Parks & Facilities

Parks provide the citizens of Lebanon with places and activities for their enjoyment. Parks enhance existing neighborhoods and provide a place for family outings and general summer recreation. These areas are experiencing increasing usage from adjacent neighborhoods and civic organizations. Development, expansion, and maintenance of these parks are of great importance to the City of Lebanon.

In 2006, the City Council adopted the Parks Master Plan and in 2009 the Trails Strategic Plan. These Master Plans guide the City's investment in park and trail acquisition, renovation and facility improvements. Park projects are funded through a mix of funds ranging from outside grants, private donations, parks system development charges and the parks annual operating funds. The current slowdown in the economy has reduced estimate revenues in each of our funding sources. This will prove to be challenging as we move ahead in trying to secure funds to accomplish park and trail improvements.

In addition, park improvement and expansion projects must compete with other needs within the City. Many of the other needs include mandated projects or projects that typically meet a more urgent need for the citizens of Lebanon. Projects from the adopted Master Plans are included in this plan. These projects will continue to enhance the parks and recreation system and will be funded as development continues to grow, and more funding is available in the budget.

Cheadle Lake Regional Park

Project Year: 2021-2022

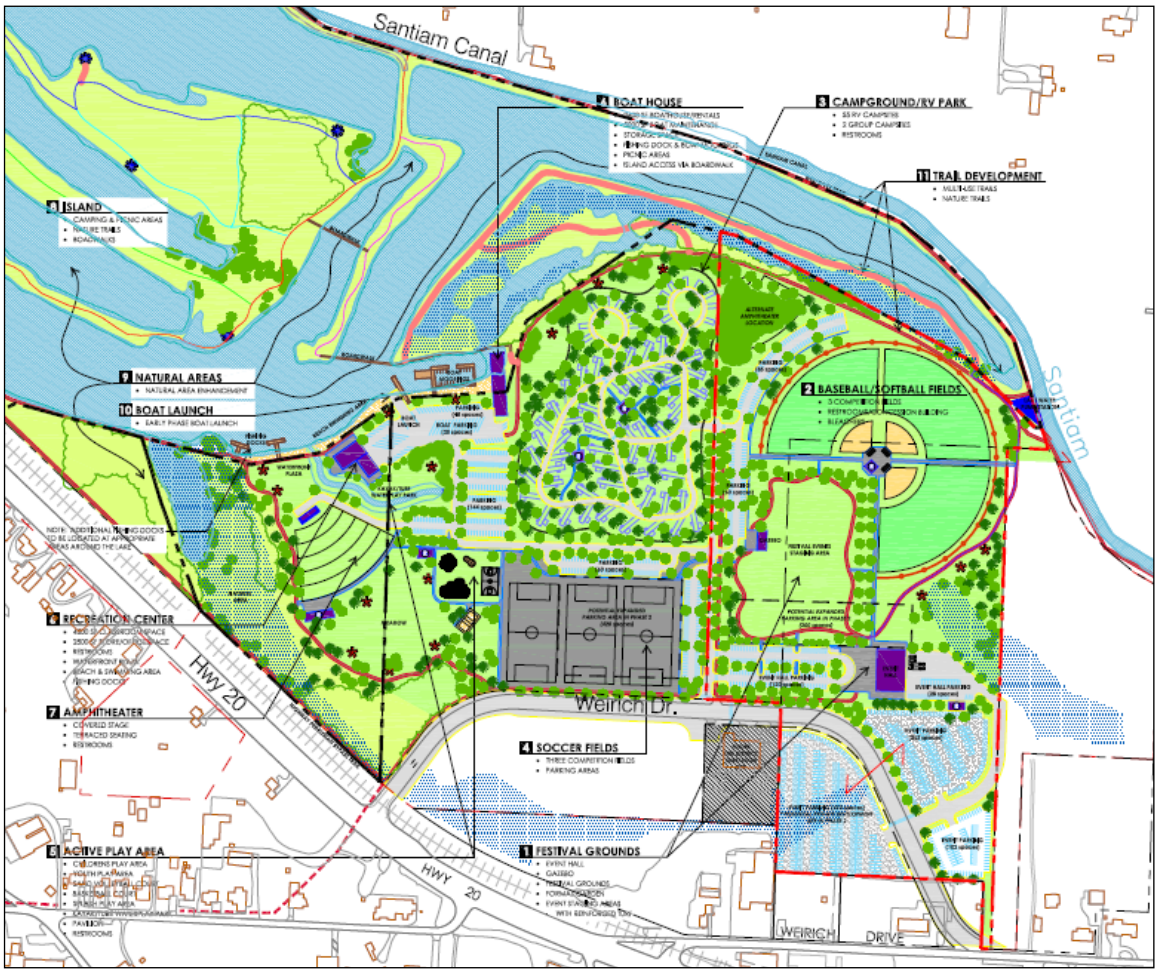
Submitted By: Parks Master Plan

Description: The long-range improvements for the Cheadle Lake Regional Park include an amphitheater, campsites, ball fields, and recreation center. Currently the park accommodates the annual Strawberry Festival and Star-Spangled Celebration along with other festivals and outdoor concerts. Youth soccer fields are in place and see regular use on the western end of the property.

Projected Budget: $4,000,000

Proposed Funding: System Development Charges, Grants, Foundations & Donations

Project Location:



Parks Master Plan Update

Project Year: Future

Submitted By: Parks Master Plan

Description: This project will develop a new Parks Master Plan. The current master plan was developed in 2006 by The Community Planning Workshop.

Projected Budget: $200,000

Proposed Funding: Tourism Funds, System Development Charges & Grants

West River Trail – Had Irvine to Riverview School

Project Year: Future

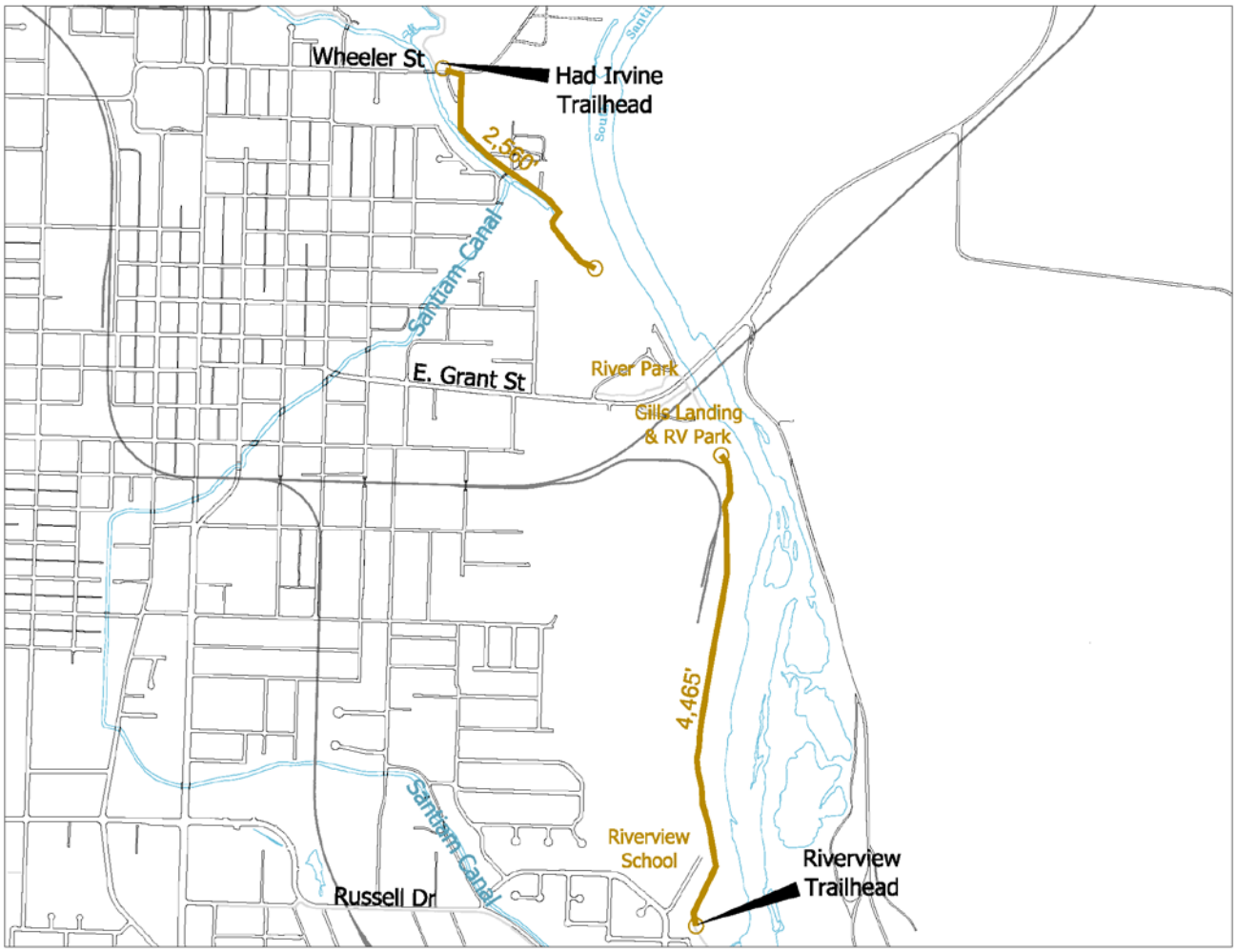
Submitted By: Parks Master Plan

Description: The continued development and connectivity of the Lebanon Trail System along the South Santiam River.

Projected Budget: $1,000,000

Proposed Funding: System Development Charges, Grants, Foundations & Donations

Project Location:



Ralston Park

Project Year: Future

Submitted By: Parks Master Plan

Description: Ralston Park hosts several small events in addition to Lebanon's National Night Out and Concerts in the Park. This well-established Neighborhood Park has serviced a growing population and needs improvement to meet the current and future demands.

Projected Budget: $700,000

Proposed Funding: System Development Charges, Grants, Foundations & Donations

Project Location:

City Hall

Project Year: Future

Submitted By: City Staff

Description: The existing City Hall was originally constructed in the early 1900's as a bank. Later, a two-story fire station was added at the east end of the building as a separate free-standing structure. At some point, jail cells were added plus the two structures were joined to function as both the Police Station and City Hall.

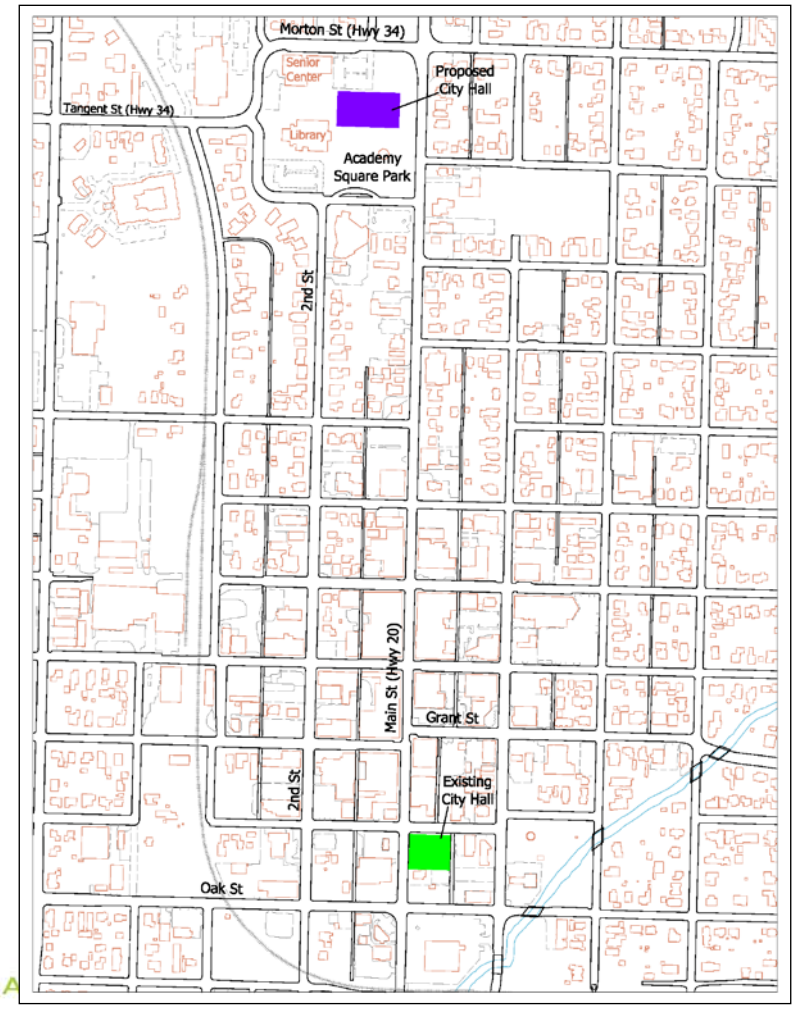
A structural investigation was conducted in 2006 to assess the stability and safety of the building. The report highlighted significant wind, seismic and framing deficiencies.

A new City Hall is proposed within this CIP planning cycle to help begin the discussion, planning and funding strategies for the replacement of the existing City Hall. The updated Facility Master Plan locates the new City Hall at Academy Square.

Projected Budget: $8,000,000 to $10,000,000

Proposed Funding: Unknown

Project Location:



CIP Park and Facility Accomplishments

2018 PARK IMPROVEMENTS

MARKS SLOUGH, Tennessee Connector

This work completed the installation of a 10-foot wide asphalt path beginning at Tennessee Road and Beaton Lane which then proceeds north, parallel to Tennessee Road, to the parking lot/trailhead.

WEST RIVER TRAIL, Riverview to River Dr

This work paved a portion of the existing West River Trail and extended the trail to intersect with the southern/eastern portion of Mountain River Drive as the trail winds its way to River Drive and the Cheadle Lake Boat Ramp.

RUSSELL /RIVER PATHWAY, Franklin to Cheadle Lake

Continued the extension of the 10ft-8ft wide sidewalk and pathway along the newly improved Russell Drive and River Drive from Franklin Street to the Cheadle Lake Boat Ramp.

PORTER PARK COMMUNITY GARDEN

Improvements for this construction season saw the installation of the restroom, park lights, stone and cedar (ADA useable) planter boxes and at-grade gardening plots. Other items completed include the installation of irrigation, hose bibs, compost bins, and sidewalk.

CENTURY PARK

Demolition of the former club house/pre-K building and the installation of an ADA ramp along 6th Street has been completed during this round of upgrades.

2019 PARK IMPROVEMENTS

PORTER PARK COMMUNITY GARDEN

Improvements for the 2018-19 construction season saw the installation of a parking lot, chain-link fencing and gates, planting of lawns and trees, placement of bark mulch, erection of a park shelter, and completion of sidewalk.

CHEADLE LAKE – WEST RIVER CONNECTOR TRAIL

With generous donations, footpath grants, and concentrated efforts from the City of Lebanon Operations staff, the trail connecting the West River Trail and the Cheadle Lake Trail has been completed. With trailheads at River Park, Mountain River Development Park, Cheadle Lake Boat Launch, and Weirich Road, this connection provides over 2.25 miles of hard surface trail for Lebanon's citizens and visitors.

STORM DRAINAGE SYSTEM

Storm Drainage System

During Lebanon rain events the storm collection and conveyance system must provide street and ditch drainage in a safe and efficient manner that protects against flooding while also minimizing regulated environmental impacts.

One of the challenges the City faces is meeting stringent regulatory rain and storm run-off requirements mandated by the Environmental Protection Agency (EPA) and the Oregon Department of Environmental Quality (DEQ).

One of those mandated requirements is complying with the Willamette River Total Maximum Daily Load (TMDL). To pass the requirements of the TMDL plan, the City has made significant changes to our stormwater management practices over the last several years as identified in the TMDL plan.

Historically, the only source of funding available for the CIP Storm System was a transfer from the Street Maintenance budget. In 2010, a Storm Drainage Utility was implemented which is currently generating approximately $450,000 per year to the storm drainage fund.

This revenue provides funding for maintenance and capital improvements necessary to maintain the regulatory requirements of rain and storm run-off. Although the Storm Drainage Utility is a step in the right direction, it does not provide adequate funding necessary to provide all the improvements required by EPA and DEQ.

Storm Drainage Master Plan Update

Project Year: 2020-2021

Submitted By: Storm Master Plan

Description: This project will develop a new Storm Drainage Master Plan. The current master plan was developed in 1991 by David J. Newton Associates, Inc. The new Master Plan will help further identify problem areas and provide solutions to system improvements required to ensure the safe and effective transport and disposal of stormwater runoff.

Projected Budget: $300,000

Proposed Funding: Fund 450 – Storm Drainage CIP

Cedar Drive Storm Drainage

Project Year: 2022 - 2023

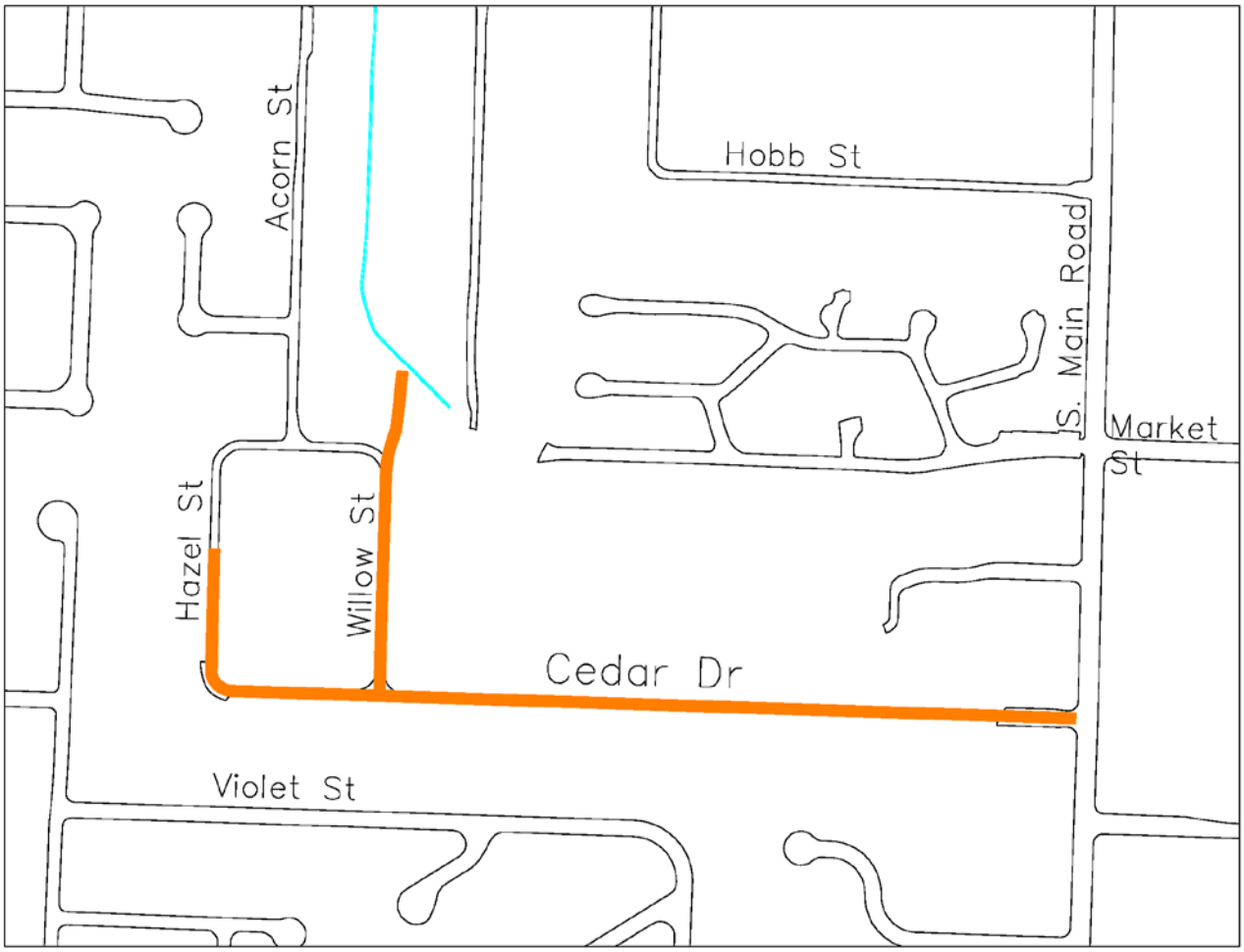
Submitted By: Storm Master Plan

Description: In conjunction with the proposed street and water improvements, the storm runoff collection and transfer system will be improved to divert the area flow to Burkhart Creek system.

Projected Budget: $400,000

Proposed Funding: Fund 450 – Storm Drainage CIP

Project Location:



Ralston Drive, Harmony Street and Garvord Street Storm Drainage

Project Year: 2024 - 2025

Submitted By: Storm Master Plan

Description: The storm drainage in the Ralston/Milton area does not have a natural outlet. When the area was developed during the 1960 and 1970 stormwater runoff was discharged directly to the subsurface via infiltration basins and infiltration galleries. This has proven to be marginally effective throughout the years. The major issue has been environmental regulations requiring the increased treatment of the runoff before infiltrating into the groundwater.

This project will replace the existing pipes and dry well/UIC (Underground Injection Control) structures with a working system that discharges to an existing waterway.

Projected Budget: $650,000

Proposed Funding: Fund 450 – Storm Drainage CIP

Project Location:

CIP Storm Drainage Accomplishments

2016 STORM IMPROVEMENTS

CASCADE DRIVE IMPROVEMENTS

he City partnered with Linn County to rebuild Cascade Drive adjacent to Seven Oaks School. As part of this project, the City contributed towards the installation of storm drainage improvements along the improved portion of Cascade Drive.

RUSSELL DRIVE/RIVER ROAD UTILITY EXTENSION

This project constructed a new storm main along Russell Drive and River Road from McKinney Lane east to the new WTP on River Road. The improvement will assist with meeting requirements for detention and pre-treatment of rainwater before entering the pipe of Lebanon's storm system.

2017 STORM IMPROVEMENTS

AIRPORT RD/RUSSELL DRIVE IMPROVEMENTS

This project extended a new storm main along the new E. Airport Road alignment to Russell Drive. The storm improvements included the construction of storm detention basins and pre-treatment swales. Storm runoff from the nearby Albany & Eastern railyard is now captured and transferred to the Storm System, replacing the often flood ditches. The improvements will assist with meeting requirements for detention and pre-treatment of rainwater before entering Lebanon's storm system.

TRANSPORTATION SYSTEM

Transportation System

Lebanon's growing Transportation System is funded primarily by the Surface Transportation Program (STP) from the Oregon Department of Transportation (O.D.O.T.). Those dollars are stretched to prolong the life of newer streets or compiled to rebuild streets years beyond their service life as identified in our Transportation System Plan (TSP).

Other sources of financing street improvements are through the Urban Renewal Development districts with some dollars also available via the collection of System Development Charge fees, both incomes are restrictive when dealing with the growing list of street maintenance projects.

The projects highlighted in this edition of the CIP Transportation System were based upon available funds and the street maintenance priority as identified in the PMS plan.

Street Preservation Program

Project Years: 2020-2025

Submitted By: City Staff

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

Projected Budget: $190,000 / year for the five year CIP Plan

Proposed Funding: Fund 571 – STP Street Project

Eligible Project List:

The following list of projects has been compiled based on the 2019 Street Inventory Condition Map and by City Operations staff knowledge of problem areas. The project list for each year may change, based on the condition of the streets as they are periodically rated.

Considerations such as traffic volume, asphalt condition due to weathering, and traffic load may cause the streets to wear at differing rates. Therefore, streets may move up or down on the list from year to year. Also, all the streets listed each year may not be completed due to economic constraints such as the unit price of asphalt and labor costs. A recent update to the Street Inventory Condition Map has made it possible to get an accurate view of what streets need to be preserved next and the list below reflects that.

F Street (5th to 7th)
Ash Street (Walnut St. – Approx. 200' West)
Carlson Drive
Sherman Street (10th St. – Burkhart Creek)
Binshadler Street
Grant Street (5th to Main St.)
Berry Street
Pine Street (HWY 20 – Carroll St.)
Walnut Street
Sherman Street (Dead End – Walnut St.)
Sherman Street (3rd St. – Main St.)
Walker Road (7th St.-S. Main Rd.)
Hiatt Street (Jennings St. – Milton St.)
Ralston Street
11th Street (Vine St. – Sherman St.)
7th Street (Oak St. – 'E' St.)

Bridge Maintenance Program

Project Years: 2020-2025

Submitted By: City Staff

Description: The City of Lebanon owns and maintains 13 bridges. Maintenance of these bridges are vital to ensure the maximum bridge service life is realized and costly bridge replacements are minimized.

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

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

Projected Budget: $50,000 / year for the five year CIP Plan

Proposed Funding: Fund 840 – Street Capital Improvement Fund

Bridge Maintenance Program

No.	Bridge ID #	Bridge Location	Last Inspection	Recommended Repair(s)	Estimated Cost
1	43B001	Ash Street (E. of Hiatt St.)	7/24/2013	Armor Banks to Control Erosion Cut Back Vegetation at Bridge Ends	$7,000 $500 **$7,500**
2	43B002	'E' Street (W. of 2nd St.)	7/24/2013	Sheet Piling Embankment Rehabilitation Resurface Deck (1376 SF)	$45,000 $5,000 **$50,000**
3	43B003	E. Grant Street (E. of Williams)	7/24/2013	Armor Banks to Control Erosion Cut Back Vegetation at Bridge Ends Repair Spalling in Curbs and End Posts Update Pedestrian Railing (North Side)	$7,000 $500 $750 $10,500 **$18,750**
4	43B004	Grove Street (S. of Maple St.)	7/24/2013	Resurface Deck (2200 SF) Armor Banks to Control Erosion Sheet Piling Embankment Rehabilitation	$5,000 $7,000 $45,000 **$57,000**
5	43B005	Hiatt Street (S. of Sherman St.)	7/24/2013	Sheet Piling Embankment Rehabilitation Resurface Deck (1376 SF) Repair or Replace Pedestrian Rails	$45,000 $5,000 $15,000 **$65,000**
6	43B006	Oak Street (E. of Park St.)	7/24/2013	Sheet Piling Embankment Rehabilitation Resurface Deck (1312 SF) Evaluate Necessity of Load Limit Posting	$45,000 $5,000 $2,500 **$52,500**
7	43B007	2nd Street (N. of Elmore St.)	7/24/2013	Resurface Deck (1344 SF) Repair or Replace Pedestrian Rails Armor Banks to Control Erosion Cut Back Vegetation at Bridge Ends	$5,000 $15,000 $7,000 $500 **$27,500**
8	43B008	2nd Street (S. of Hiatt St.)	7/24/2013	Cut Back Vegetation at Bridge Ends Touch Up Rails, Repair/Replace Railing Mounts	$500 $300 **$800**
9	43B009	N. Williams St. (N. of Wheeler St.)	7/24/2013	Properly Lap Flex Beam Railing Treat Flex Beam Rails for Corrosion	$500 $200 **$700**
10	43B010	Williams Street (S. of Grant St.)	7/24/2013	Armor Banks to Control Erosion Cut Back Vegetation at Bridge Ends Remove Tree Roots from Storm Drain Update Pedestrian Railing (Both Sides)	$7,000 $500 $250 $20,000 **$27,750**
11	43B120	Industrial Way (E. of Hwy. 20)	7/24/2013	Armor East Bank (Rip Rap in Shotcrete)	$6,500 **$6,500**
12	19583	Mountain River Rd. (N. of River Drive)	7/24/2013	Repair Sidewalk Approaches Cut Back Vegetation at Bridge Ends	$1,500 $500 **$2,000**
13	20307	E. Grant Street (Over S. Santiam)	8/14/2013	Investigate Shear Cracking of Diaphragms Clean Bird-Contaminated Box Sections Reset Bearing Pads at Normalized Temperature Replace/Resecure Missing Exp. Joint Covers	$2,000 $18,000 $6,500 $1,800 **$28,300**
				Total Repair Costs:	**$344,300**

Walker Road Rebuild

Project Years: 2020-2021

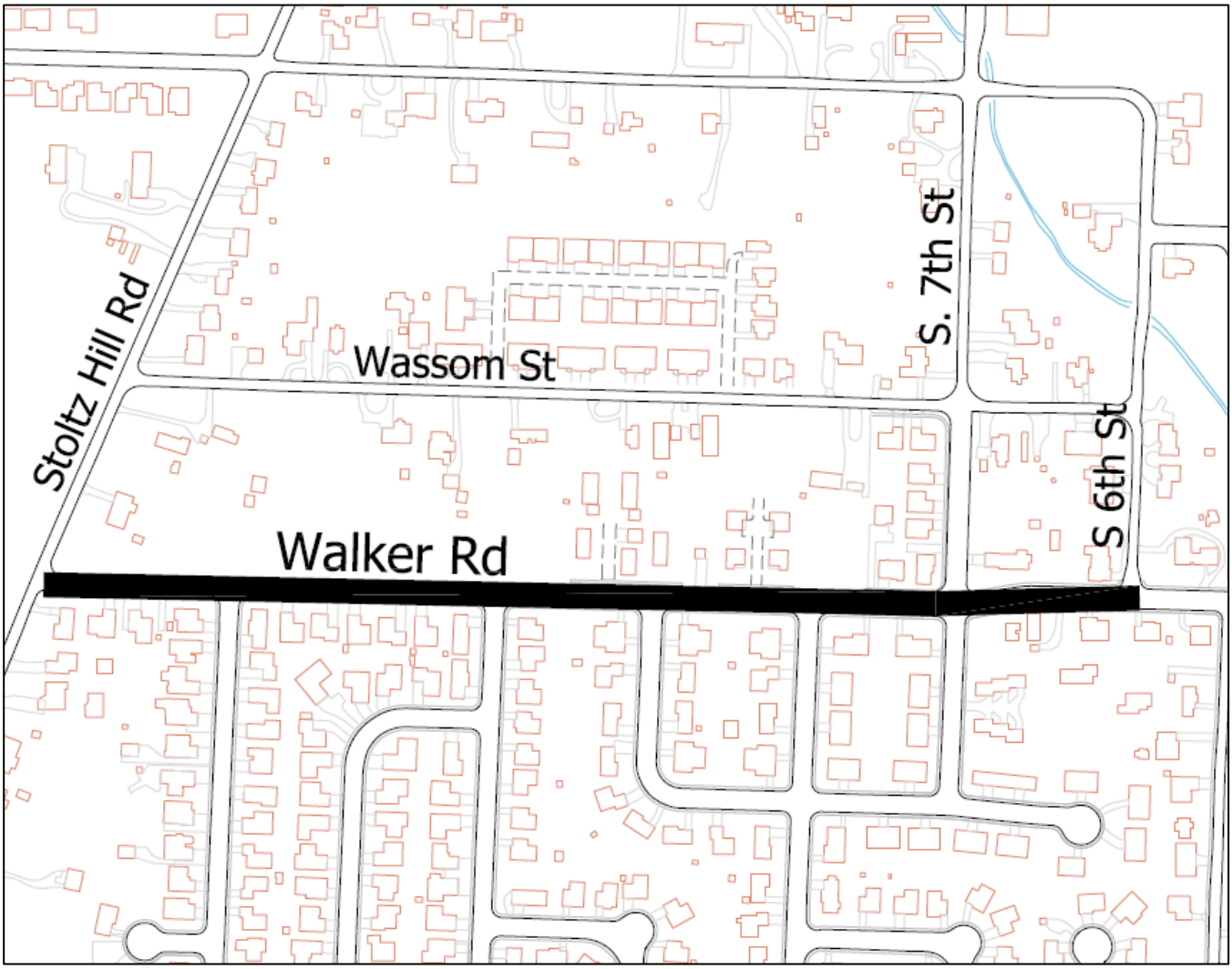
Submitted By: City Staff

Description: In conjunction with the WSI Phase V project, the proposed street improvements for Walker Road will connect the curb & gutter and sidewalk "gaps" along the north edge of the roadway and replace of the street surface from 7th to 6th St.

Projected Budget: $300,000

Proposed Funding: Fund 475 – Wastewater Utility CIP

Project Location:



River Road Improvements

Project Years: 2021-2022

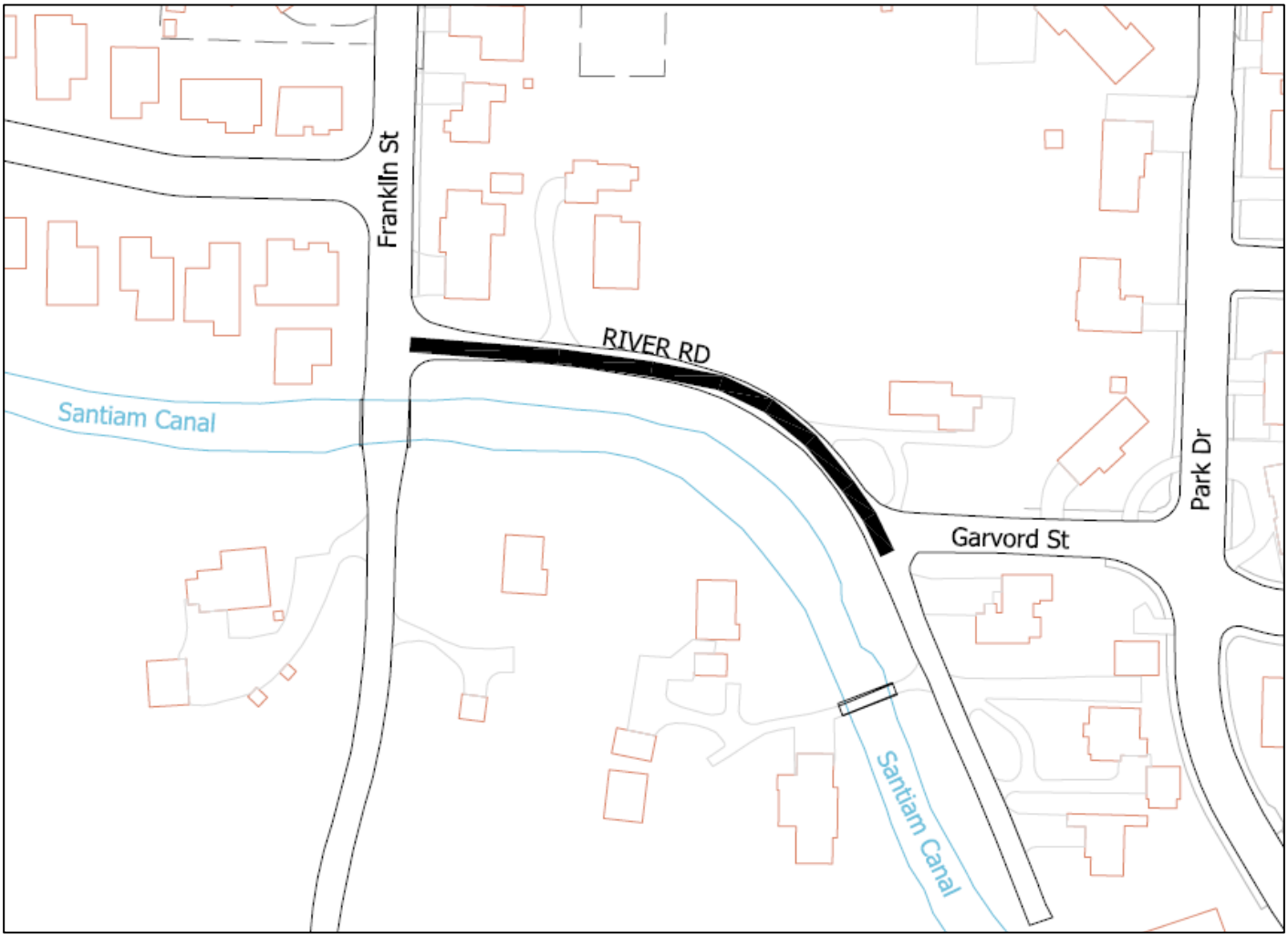
Submitted By: City Staff

Description: River Road is in dire need of a resurfacing as well as a widening, these improvements would make the rough riding street smooth again. The funding for this project would be split between Linn County and The City of Lebanon.

Projected Budget: $100,000

Proposed Funding: Fund 840 – Street Capital Improvement Projects

Project Location:



Dewey Street & Hwy 20 Realignment

Project Years: 2023-2024

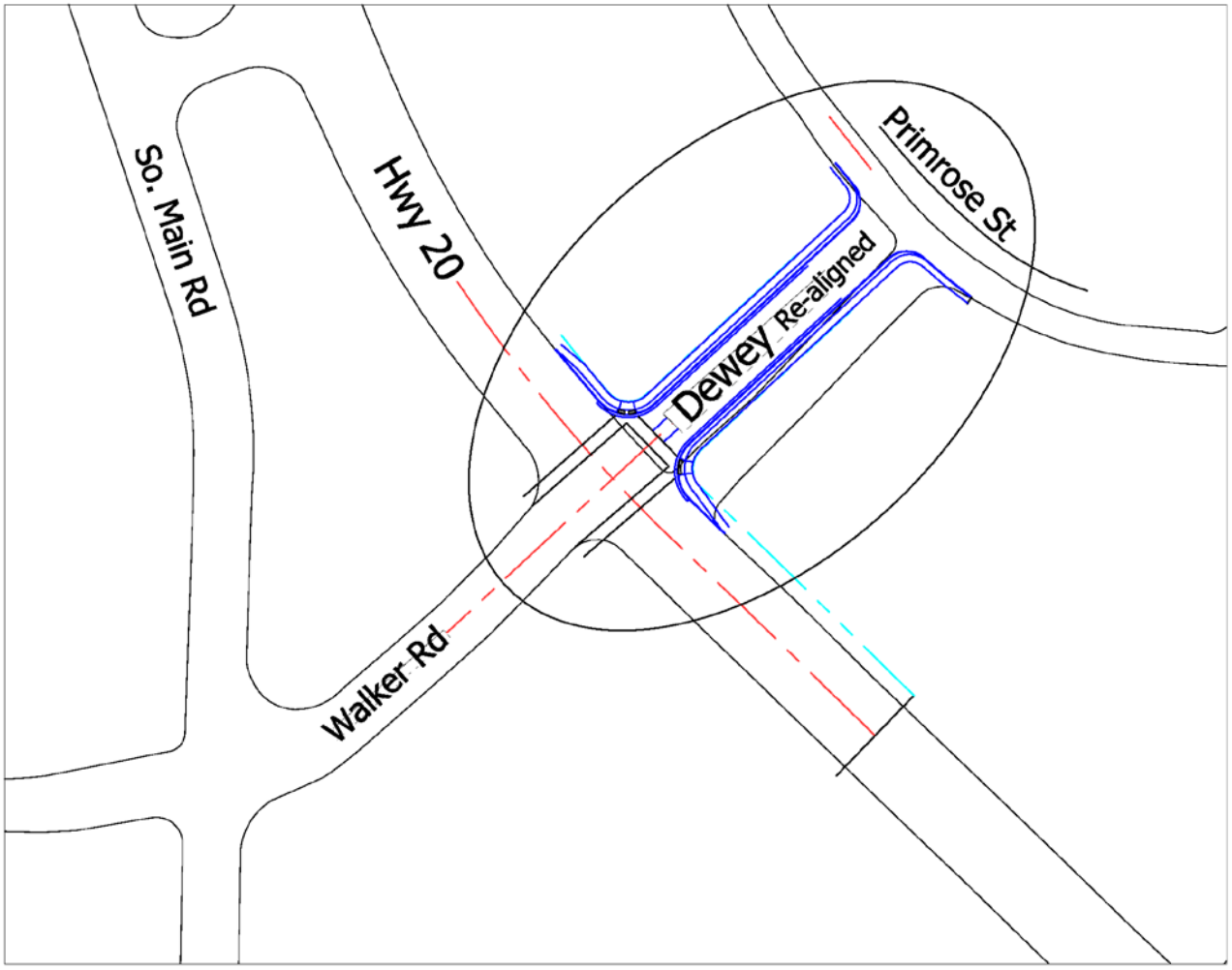
Submitted By: City Staff

Description: This project proposes to remove the existing Dewey Street to realign the street at the intersection with Walker Road and Hwy 20. The proposed street improvements will include two travel lanes, a left turn lane, new traffic signal, curb & gutter, and sidewalk.

Projected Budget: $2,000,000

Proposed Funding: $400,000 from Fund 882 – SDC Street Reimbursement
ODOT & Linn County

Project Location:



Signal at Reeves Parkway & Hwy 20

Project Years: Future

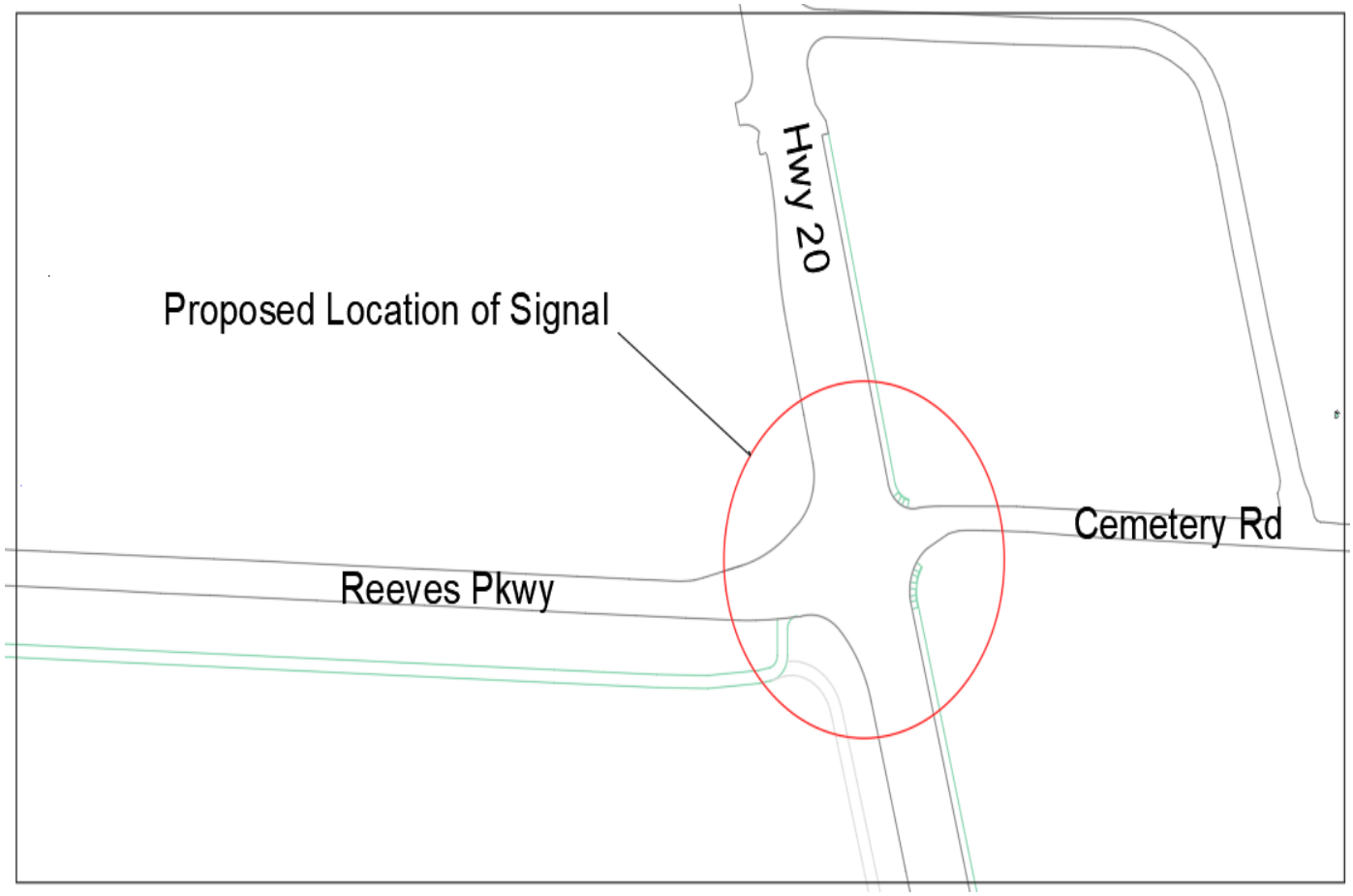
Submitted By: City Staff

Description: A traffic signal would be put in place at the Reeves Parkway and Highway 20 intersection. This will encourage slower speeds and safer driving for drivers coming into Lebanon from Highway 20 and provide safe entrance onto Highway 20 for drivers entering the roadway from Reeves Parkway.

Projected Budget: $1,500,000

Proposed Funding: Fund 940 – Gateway URD

Project Location:



7th Street Improvements – 'E' Street to Airport Road

Project Years: Future

Submitted By: City Staff

Description: This project proposes to replace the "county" standard length of 7th Street, with a 2 lane "City" standard roadway between "E" Street and Airport Road. The proposed 32-foot-wide street improvement will include two travel lanes, on-street parking, relocate the 10-foot multi use path, and add sidewalk.

Projected Budget: $1,500,000

Proposed Funding: Fund 558 – Streets
Fund 571 – STP Street Projects

Project Location:

Tangent Street Widening

Project Years: Future

Submitted By: Transportation System Plan

Description: This project will be triggered by the continued development of the Samaritan Health Campus. The existing traffic configuration will require a left turn refuge the length Tangent/2nd/Morton Street from 5th Street to Hwy 20.

Projected Budget: $1,950,000

Proposed Funding: Fund 840 – Streets Capital Projects

Proposed Location:

Cedar Drive Improvements – South Main Road to Acorn Street

Project Years: Future

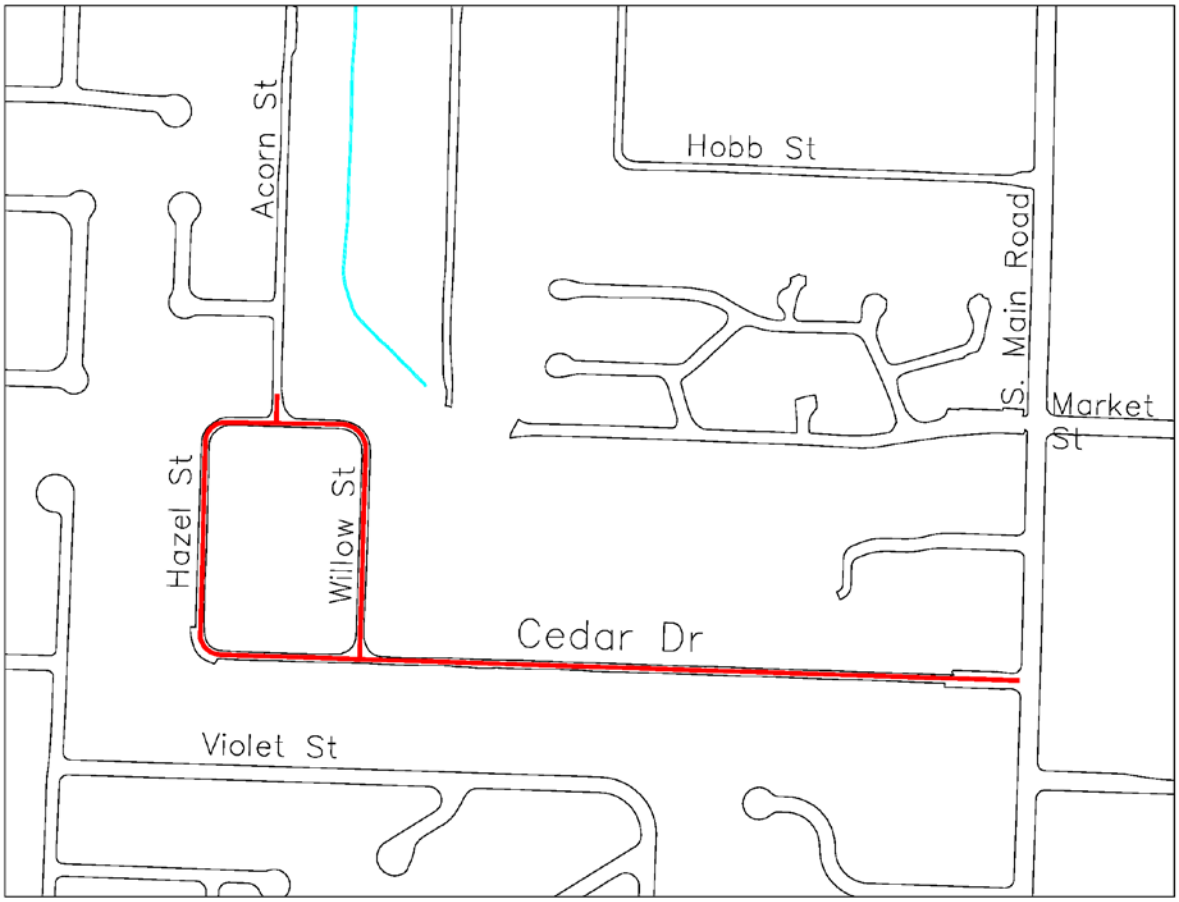
Submitted By: City Staff

Description: This project will remove the failing substandard street surface and install a 34-foot wide city standard residential street consisting of curb & gutter, sidewalks, on street parking and two 10-foot travel lanes. By allowing on street parking and having narrow travel lanes, this will encourage low speed traffic after the project is completed.

Projected Budget: $1,500,000

Proposed Funding: Fund 558 – Streets
Fund 840 – Streets Capital Projects

Proposed Location:



CIP Transportation System Accomplishments

2017 STREET IMPROVEMENTS

E. AIRPORT ROAD/RUSSELL DRIVE IMPROVEMENTS – Phase I

This project extended East Airport Road to align with the intersection of Russell Drive and Porter Street. Then continued City Street improvements east to Franklin Street. This provides an important east-west connection which reduces traffic congestion at the intersection of Russell Drive and Highway 20. The configuration of Airport Road matched the existing cross section of Airport which consists of two travel lanes with a center turn lane and bike lanes.

SHERMAN STREET – 5th Street to 3rd Street

Overlay of the existing collector street, paid by Street funds, will delay the replacement of this overaged and non-standard (lacking curb & gutter on the northside of the street) section of Sherman Street for 3-5 years.

2018 STREET IMPROVEMENTS

RUSSELL/RIVER DRIVE IMPROVEMENTS – Phase II

This project completed the street improvements from Franklin Street to River/Mtn River intersection. Those improvements being storm runoff collection, curb & gutter, driveways, and sidewalk/path to the Cheadle Lake Boat Launch. It also saw the overlay of River Drive from the northern Mtn River intersection to the new WTP Intake site.

2018 STREET PRESERVATION

The grind and inlay of the travel lanes on Airport Road from 2nd Street to 7th Street. Added to this project was the paving of the City Maintenance Department's street surface rebuild of 'E' & 'J' Streets from 5th to 2nd Street.

2019 STREET IMPROVEMENTS

2019 STREET PRESERVATION

The grind and inlay of the travel lanes on:

North Main Street - Morton St to Hwy 20
Park Drive – Milton St to Glen Oak Dr
Sherman Street – Park Dr to 2nd Street

Overlay of existing street surface:

Dodge Street – Williams St to Bromil St

2019 ADA RAMP REPLACEMENT

Grove Street at the Ash St and Sherman St intersections.
Park Drive at the Harden, Evans, Ralston, and Binshadler intersections.

WASTEWATER SYSTEM

Wastewater System

The Lebanon sewer collection system is approximately 47 miles of concrete, PVC, and terra cotta pipes that vary from 6 to 54 inches in diameter. The Lebanon sanitary collection system conveys wastewater from varied sources to the Wastewater Treatment Plant at 33110 Tennessee Road for processing before diffusing the clean effluent into the South Santiam River.

The City contracts with Jacobs to operate, monitor, and maintain the Wastewater Treatment Plant. The recommended WWTP improvements are intended to meet capacity to serve an expanding customer base, technological upgrades to meet ever changing state and federal regulatory requirements and address the expansion of the plant's capacity to accommodate our growth.

The following CIP Wastewater System projects are needed to expand the existing system for future users and to replace the deteriorated pipes for current users. The primary area of concern in the wastewater collection system is to relieve the lack of capacity of the Original 1967 Westside Interceptor ('67 WSI).

The new 1999 Westside Interceptor ('99 WSI) collects all residential, commercial, and industrial wastewater on the north, west, and south sides of Lebanon. The north area covering the development along Reeves Parkway, Hansard Avenue, N. 5th Street and the Samaritan Campus.

The western area extends west, parallel to 12th Street and perpendicular to Tangent St, Oak St, and Airport Road to LBCC's Automotive Campus and our western City Limits. While the southern boundary is contained at Vaughn Lane, So. 5th Street, Crowfoot Road, and Weirich Drive.

The continued installation and implementation of the new WSI has prompted the CIP group to re-acquire consultant services to update the WSI model and confirm the anticipated diversion of sanitary collection from the '67 WSI will provide the needed capacity for growth and still alleviate manhole discharge during 2-year storm events.

Wastewater System Master Plan Update

Project Years: 2021 - 2022

Submitted By: Wastewater Master Plan

Description: The Wastewater Master Plan needs updating due the completion of numerous phases of the new Westside Interceptor and the increase of residential improvements.

Projected Budget: $450,000

Proposed Funding: Fund 475 – Wastewater Utility CIP

Sanitary Sewer Replacement Program

Project Years: 2020 - 2025

Submitted By: Wastewater Facility Study

Description: The Sanitary Sewer Replacement Program has two main objectives. To replace old sewer main pipes that are broken beyond repair and in danger of collapsing and to assist homeowners by paying for the portion of failed sewer laterals located within the City right-of-way. Funds are transferred to the Sewer Lateral and Replacement Fund (474) from the Wastewater Utility Fund (475) each year to ensure this program continues.

Projected Budget: $1,250,000

Proposed Funding: Fund 474 – Sewer Lateral and Replacement Fund
Fund 475 – Wastewater Utility CIP

Proposed Locations:

Wheeler Street
Alley – 4th to 7th between Oak & 'A' Street
Existing Westside Interceptor 6th & Walker to 7th & Airport'
'C' Street (6th - 7th)
Elmore Street (Main - 2nd)
Carolina Street (5th - 6th)
Cooper Street (Cox - "H")
9th Street (Academy - Tangent)
Academy Street (9th - 8th)
Kees Street (2nd - Main)
Street Preservation Program
Roadway Reconstruction Project
Special Projects as Development Dictates

Westside Interceptor Phase Infiltration & Inflow Study

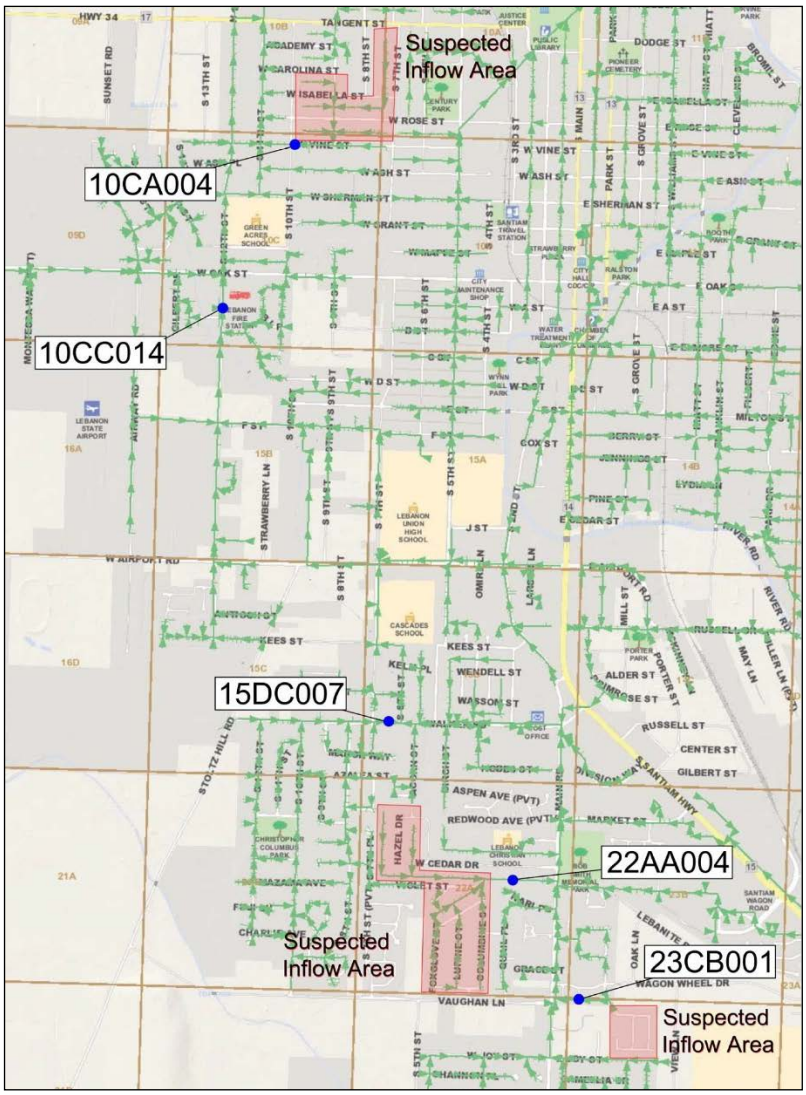
Project Years: 2020 - 2021

Description: Installing monitor and data collection units in sanitary sewer manholes which empty into the new Westside Interceptor to determine rain and/or groundwater infiltration and inflow. The added I&I impacts the capacity and service area of the WSI for development.

Projected Budget: $150,000

Proposed Funding: Fund 475 – Wastewater Utility CIP

Proposed Locations:



Westside Interceptor Phase V (Oak-Airport-South Main & Crowfoot)

Project Years: 2021 - 2024

Submitted By: Wastewater Facility Study

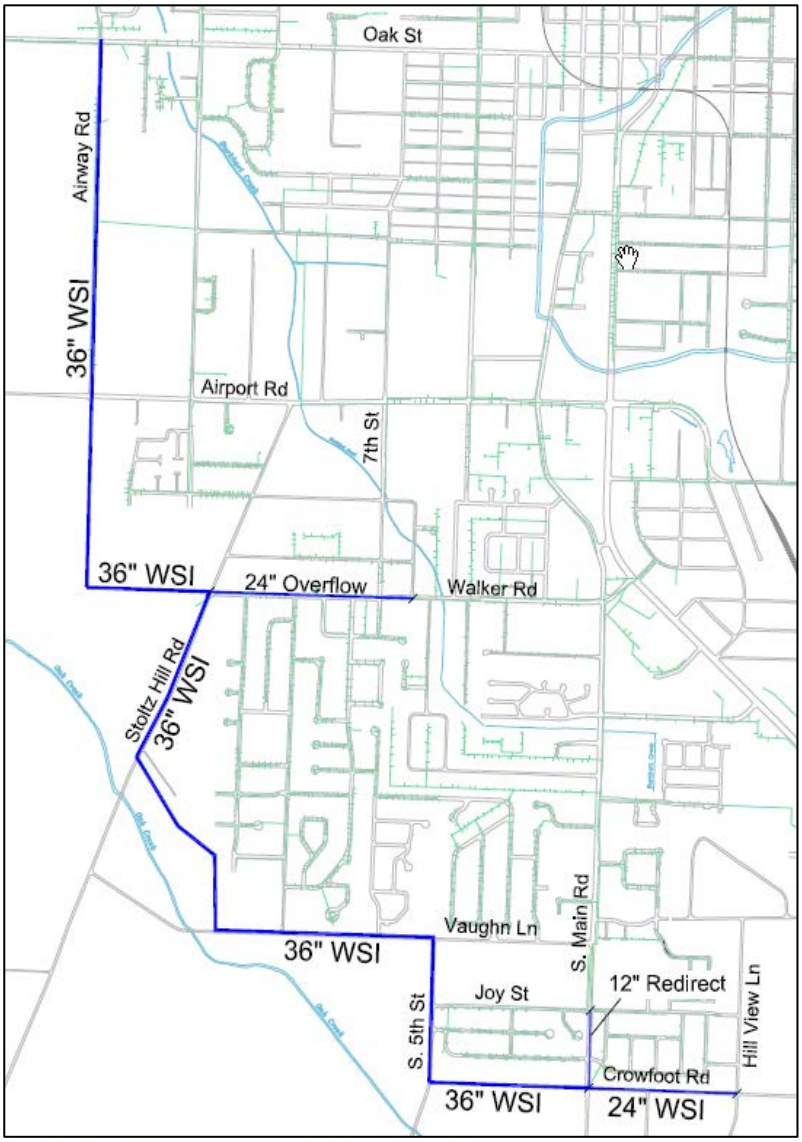
Description: The Original Westside Interceptor is an existing sanitary sewer main which travels around the north and west limits of a 1967 Lebanon. Helping to relieve capacity in the '67 WSI, a new sewer interceptor is being constructed. This phase of the '99 WSI will extend the new sewer trunk from the intersection of Oak Street and Airway Road to the intersection of Stoltz Hill & Walker Road and an overflow diversion pipe to 6th Street.

Projected Budget: $20,000,000

Proposed Funding:

Fund 475 – Wastewater Utility CIP
Fund 872 – Wastewater SDC

Proposed Locations:



WWTP Biosolids Improvements

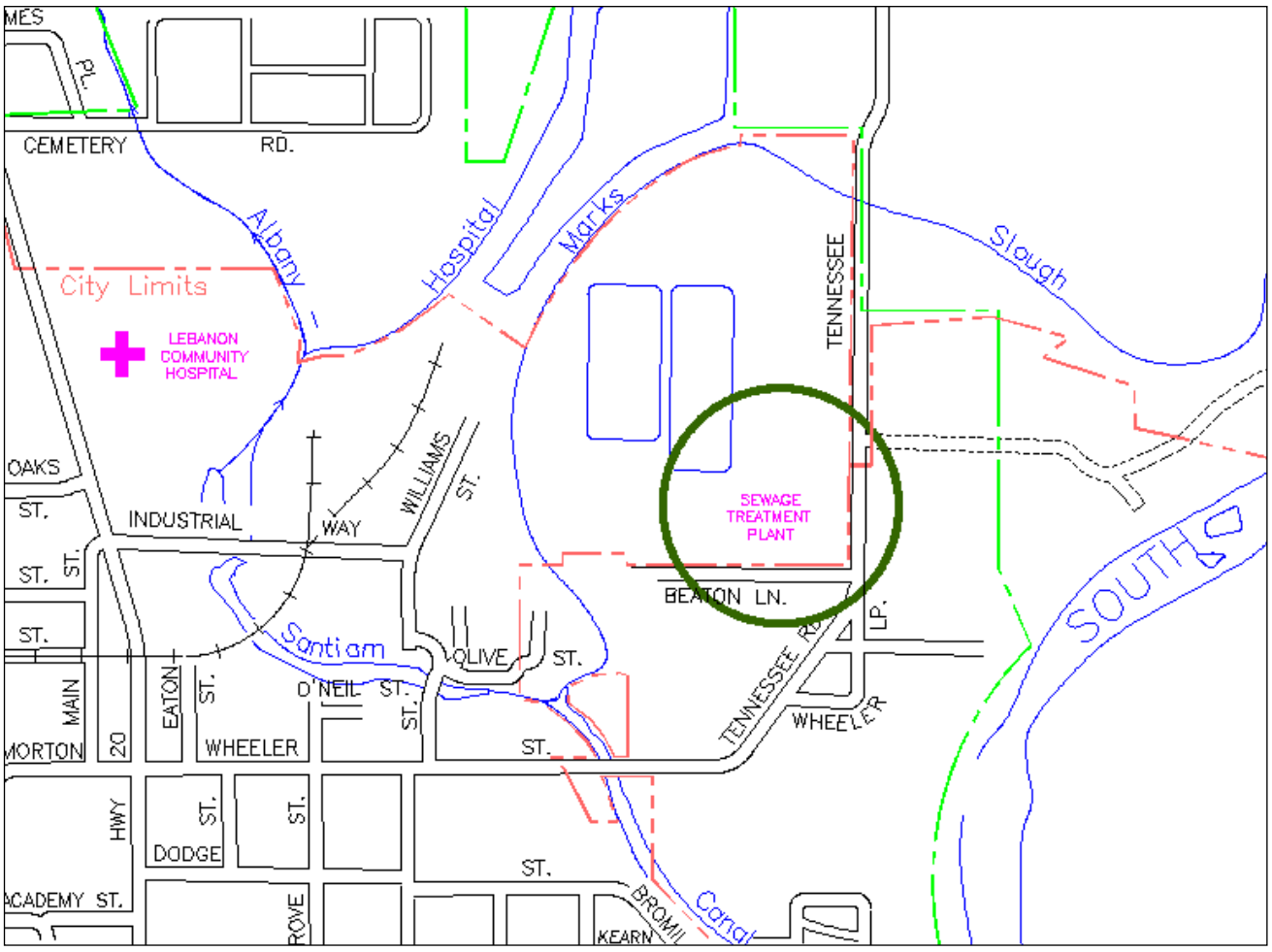
Project Years: 2024 – 2025

Submitted By: Wastewater Treatment Plant Facility Plan and City Staff

Description: Bar Screens are an integral part of the headworks for the WWTP. The bar screens separate course material from the wastewater influent and keep it from entering the treatment processes of the WWTP. Currently, there is only one bar screen which can manage only Dry Weather flows. The proposed upgrade will install two used Bar Screens the City acquired from Oak Lodge Sanitary District. These additional screens will provide year-round influent screening thus keeping larger debris from fouling the wastewater treatment process.

Projected Budget: $8,000,000

Proposed Funding: Fund 475 – Wastewater Utility CIP



Downtown Sewer Separation Phase III

(Inflow and Infiltration Reduction Plan)

Project Year: Future

Description: This program's goal is to eliminate the remaining combined sewers within Lebanon's downtown area and lower peak wet weather inflow to the WWTP. These improvements are necessary due to the Inflow Removal Plan required by DEQ as part of our NPDES permit.

Projected Budget: $1,000,000

Proposed Funding: Fund 475 – Wastewater Utility CIP

Proposed Location: See map on next page

Sewer Separation Phases:

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

Downtown Sewer Separation (Phase III) $907,500 Undetermined

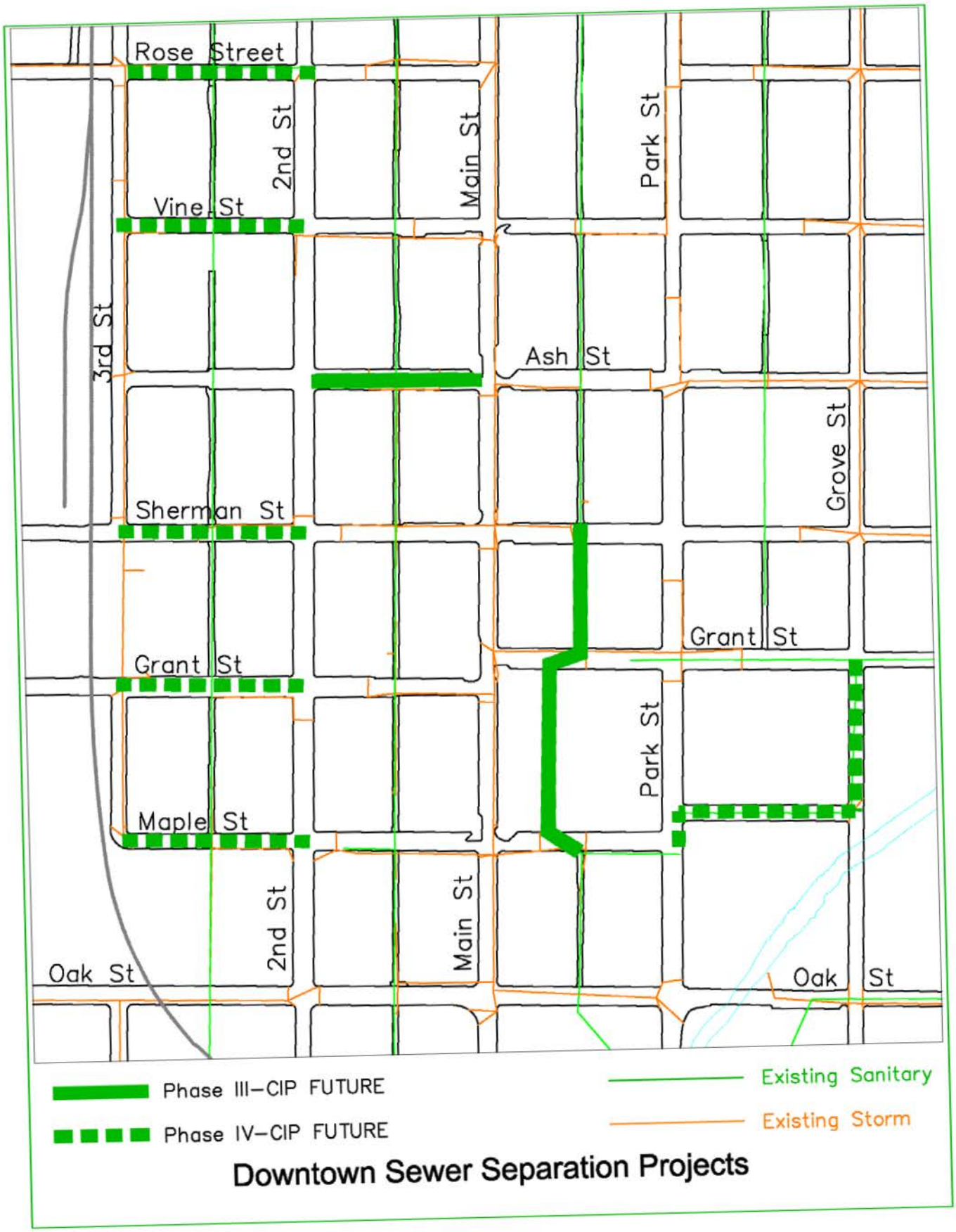
Construction of storm mains through drainage basins: Ash Street (between Main & Second), Second Street (between Ash & Grant), and Grant Street (alley between Main & Park). There are 6 basins scheduled for construction. Complete smoke testing of the last 20% of the collection system.

Downtown Sewer Separation (Phase IV) $790,500 Undetermined

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

Residential Sewer Separation (Phase V) No Estimate On-going

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


Rose Street
2nd St
Main St
Park St
Vine St
3rd St
Ash St
Grove St
Sherman St
Grant St
Grant St
Park St
Maple St
2nd St
Main St
Oak St
Oak St
Phase III–CIP FUTURE
Phase IV–CIP FUTURE
Existing Sanitary
Existing Storm
Downtown Sewer Separation Projects

WWTP Headworks Bar Screen Addition

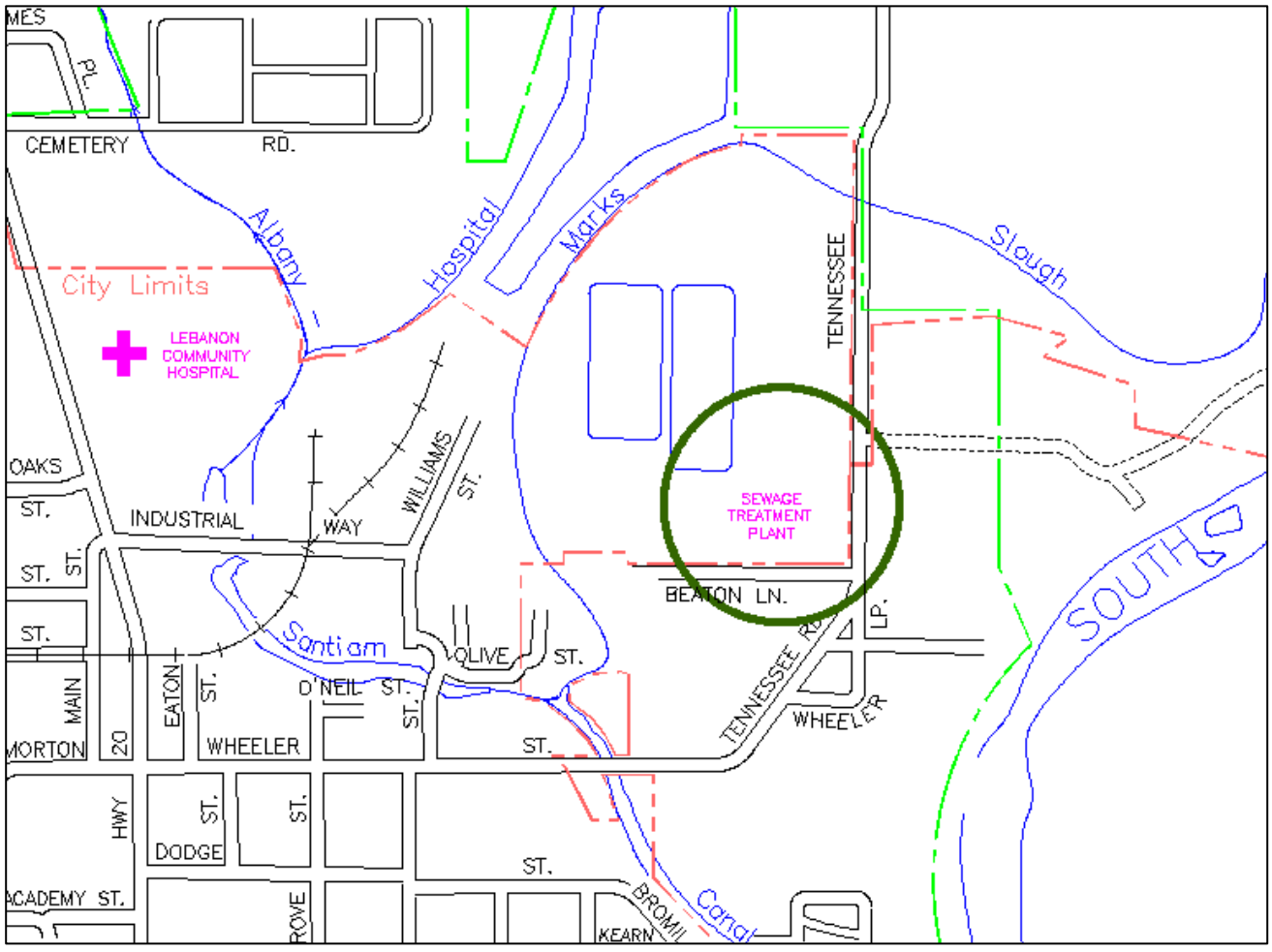
Project Years: Future

Submitted By: Wastewater Treatment Plant Facility Plan and City Staff

Description: Bar Screens are an integral part of the headworks for the WWTP. The bar screens separate course material from the wastewater influent and keep it from entering the treatment processes of the WWTP. Currently, there is only one bar screen which can manage only Dry Weather flows. The proposed upgrade will install two used Bar Screens the City acquired from Oak Lodge Sanitary District. These additional screens will provide year-round influent screening thus keeping larger debris from fouling the wastewater treatment process.

Projected Budget: $2,000,000

Proposed Funding: Fund 475 – Wastewater Utility CIP



CIP Wastewater Accomplishments

2013 WASTEWATER IMPROVEMENTS

FILBERT STREET SEWER REPLACEMENT

Replace the aged and failing mainline and service laterals with new 8-inch PVC main and 4-inch PVC laterals.

JENNINGS STREET SEWER CONSTRUCTION

Install new 8-inch PVC main and 4-inch PVC laterals from the east side of the A.E.R.C. tracks to the intersection of Jennings and Hiatt.

WESTSIDE SANITARY INTERCEPTOR PHASE IV: (Sherman-Airway-Oak)

The project continued the construction of the '99 WSI installing 42-inch pipe from the intersection of 12th and Sherman, heading west along Sherman to Airway, then south along Airway Road to the south side of the Oak/Airway intersection.

2015 WASTEWATER IMPROVEMENTS

SANITARY EXTENSION for NEW WATER TREATMENT PLANT

A new 12" sanitary sewer main was extended from the end of the mainline on Russell Drive at McKinney Lane to the site of the future Water Treatment Plant. The alignment is along Russell Drive to River Road and then south on River Rd to the new Water Treatment Plant.

2017 WASTEWATER IMPROVEMENTS

AIRPORT RD/RUSSELL DR IMPROVEMENTS

A new 12" sanitary sewer main was extended from the end of the main on E. Airport Road to serve mixed use properties along the new alignment of Airport Road and Russell Drive.

'E' STREET SANITARY SEWER REPLACEMENT

A new 8 inch main replaced the aged and failing sanitary main on 'E' Street from 7th east to the Canal.

2018 WASTEWATER IMPROVEMENTS

MAPLE STREET SEWER REPLACEMNT

A new pipe replaces the aged and deteriorated sanitary main on Maple St west of 5th Street.

2019 WASTEWATER IMPROVEMENTS

SANITARY SEWR REPLACEMNT – Alley between Oak & 'A' from 4th St. to 7th St.

A new pipe replaces and extends the aged and deteriorated sanitary main in this neighborhood.

WATER SYSTEM

Water System

The City of Lebanon's water system has two components - the Treatment Plant and the Distribution System. The Capital Improvement Program (CIP) for the Water System identifies and prioritizes projects that address water system demands, corrects problems, and to ensure an adequate supply of water for all current and future users while meeting state and federal regulatory requirements.

Construction has been completed and the new six mgd production Water Treatment Plant and raw water intake structure from the South Santiam River, along River Road are operational. The new WTP easily meets the rising daily demand of water production and the new intake eliminates Lebanon's dependence on the Santiam Canal which is under the jurisdiction of the City of Albany.

The highest priority of the water distribution system is fire protection, emergency storage, and reliability. Secondary aspects of the distribution system are capacity, watermain replacement or upsizing, and system extensions.

Most of Lebanon's water distribution is served by a pipe network that is years beyond its designed life span. A large portion of the system consists of steel pipe installed in the 1930's, steel pipe has a usage life of 25-30 years. As a result, significant water loss due to undetected leaks occur, maintenance costs are increasing, and the reliability of the distribution system is in jeopardy.

To improve the water distribution system, the CIP Water System has focused on replacing waterlines that have a history of leak repairs. The benefits of replacing the old pipes with new ductile iron waterlines are an increase in water pressure and quality (less "rust color" and odor), reduced unaccounted for water loss, and most importantly increased fire protection availability.

Abandon Canal Intake at Old WTP

Project Year: 2020 – 2021

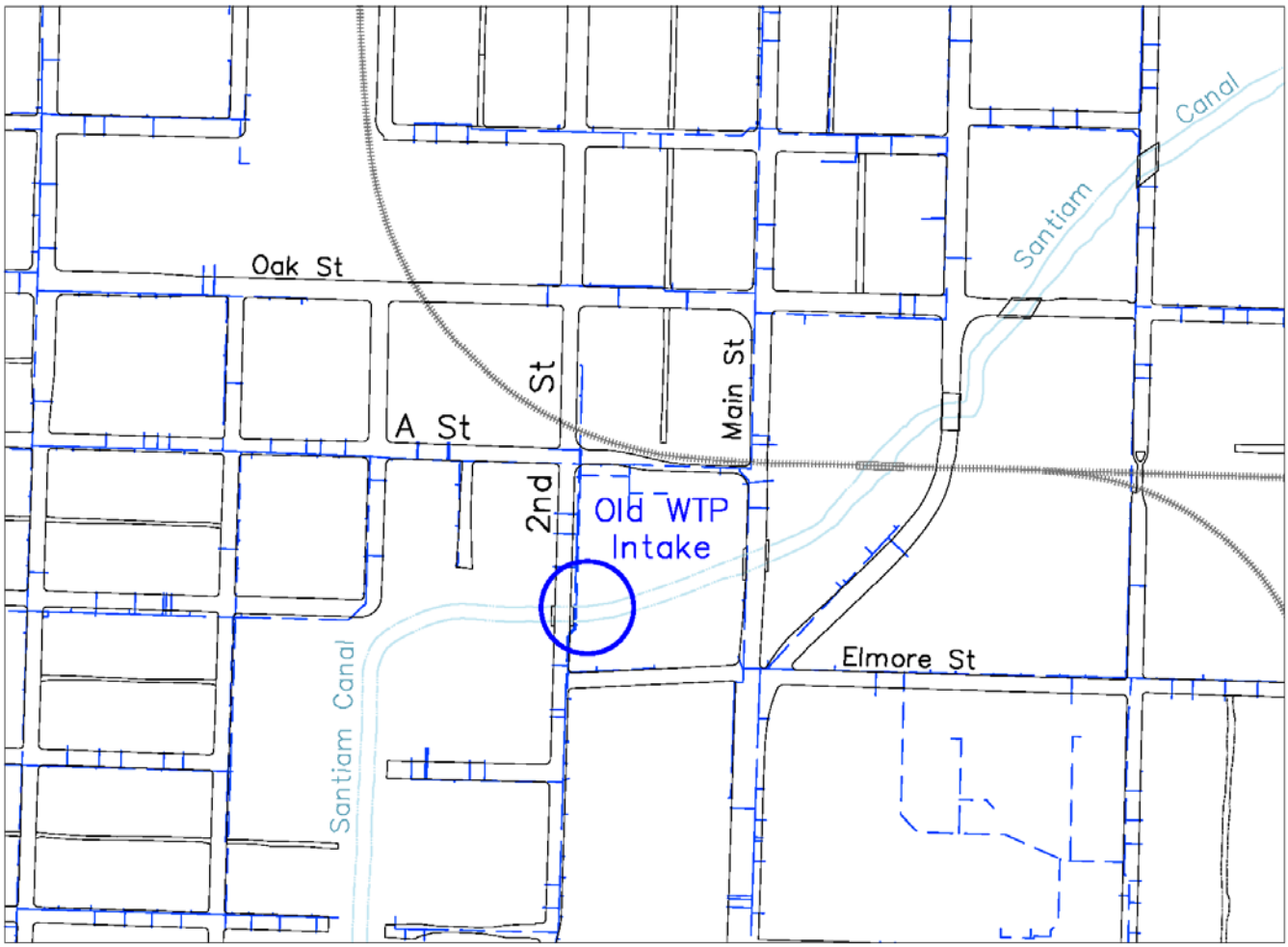
Submitted By: Water System Master Plan

Description: Upon the startup and successful production of water from the new WTP on River Road, the '46 WTP will be shut down and Raw Water Intake removed from the Santiam Canal.

Projected Budget: $150,000

Proposed Funding: Fund 435 – Water CIP

Proposed Location:



Sherman Street Water Mainline Installation (7th to 10th Street)

Project Year: 2020 – 2021

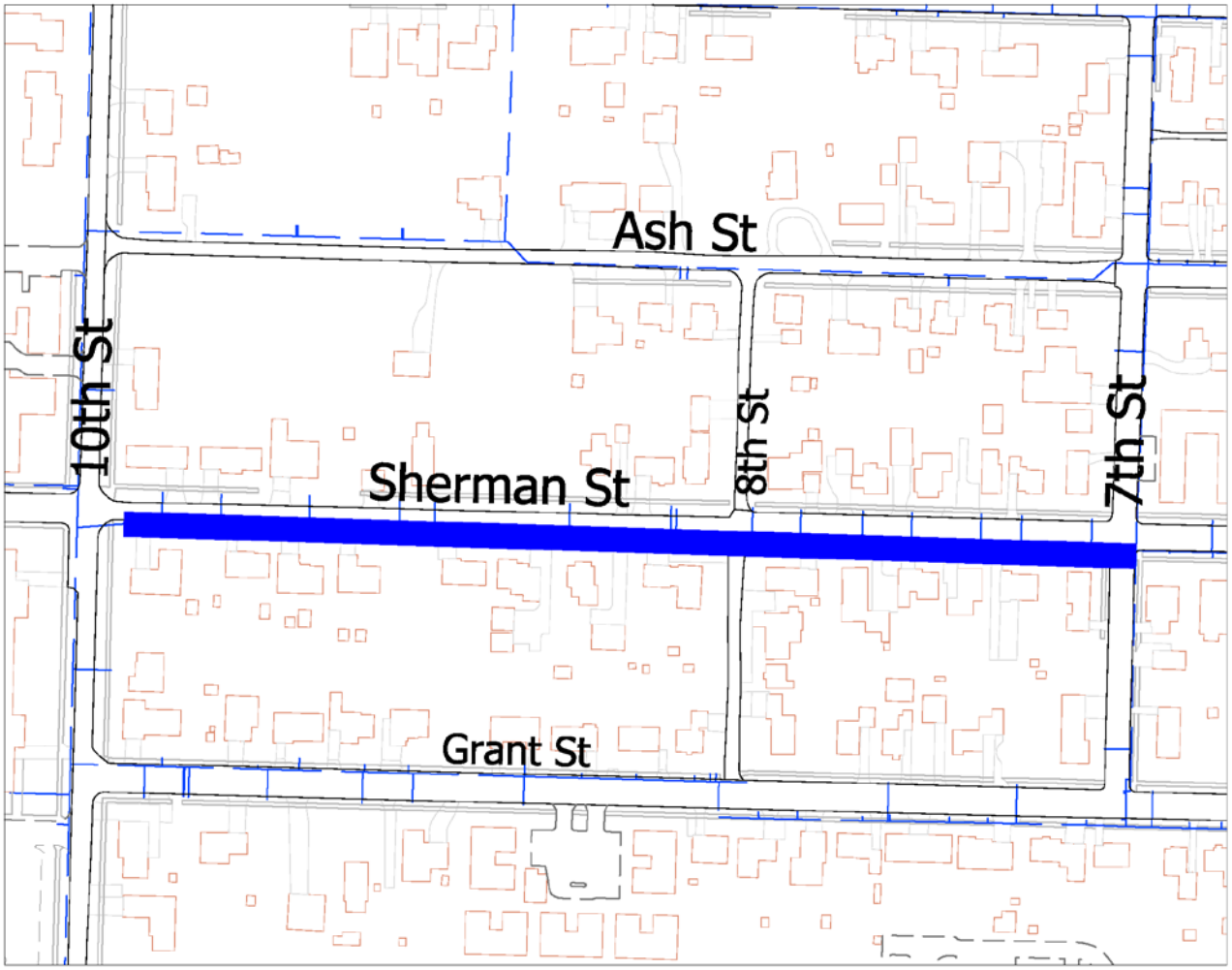
Submitted By: City Staff

Description: Replacing the existing 2-inch steel water pipe with a new 6-inch ductile iron pipe and two fire hydrants to provide network connectivity and fire protection in an area that has seen the construction or installation of new single-family homes.

Projected Budget: $400,000

Proposed Funding: Fund 435 – Water CIP

Proposed Location:



7th Street Water Mainline Installation (Oak Street to 'F' Street)

Project Year: 2021 – 2022

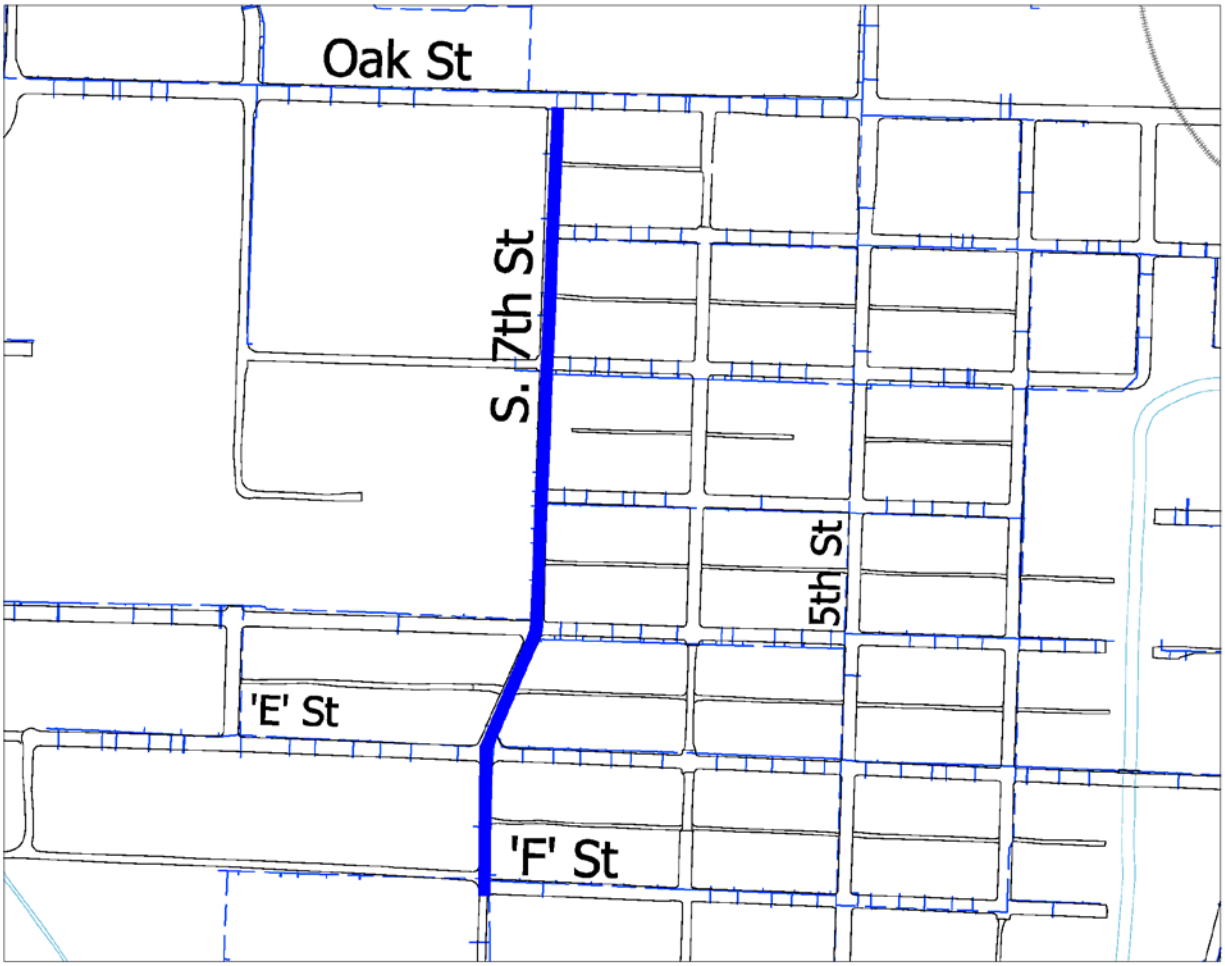
Submitted By: City Staff

Description: Seventh Street between Oak Street and 'F' Street has an aged waterline that needs replacing. This project will install a 12-inch waterline along this length of Seventh Street to provide network connectivity in the area thus increasing pressure and flow for fire protection.

Projected Budget: $800,000

Proposed Funding: Fund 435 – Water CIP

Proposed Location:



Walker Road Water Mainline Replacement (Stoltz Hill to 6th Street)

Project Year: 2021 – 2022

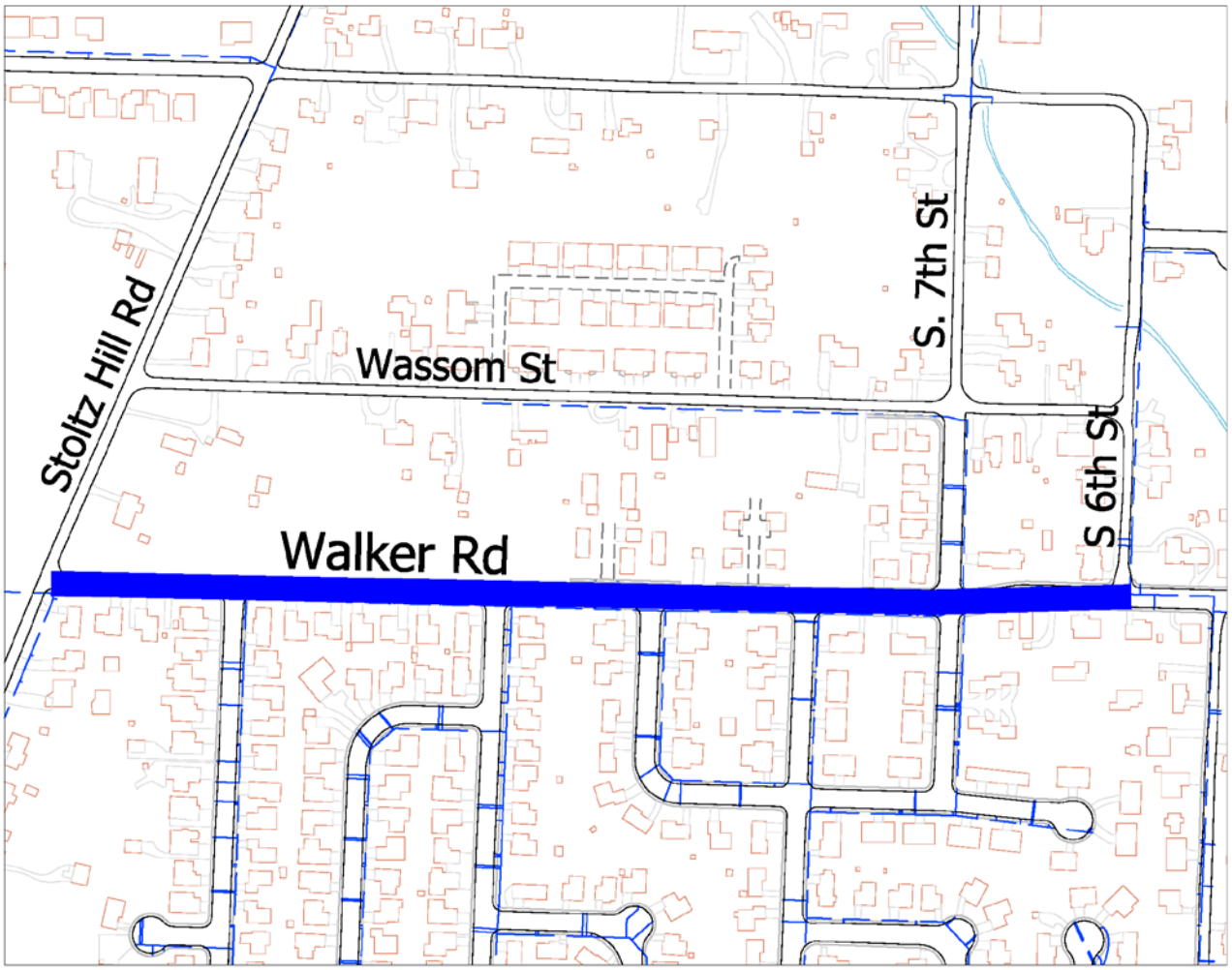
Submitted By: City Staff

Description: In conjunction with the work being performed for the latest phase of the new Westside Interceptor, the proposed water distribution system improvements will install/replace the existing water main.

Projected Budget: $400,000

Proposed Funding: Fund 435 – Water CIP

Proposed Location:



7th Street Water Mainline Installation (Kees Street to Wassom Street)

Project Year: 2023 – 2024

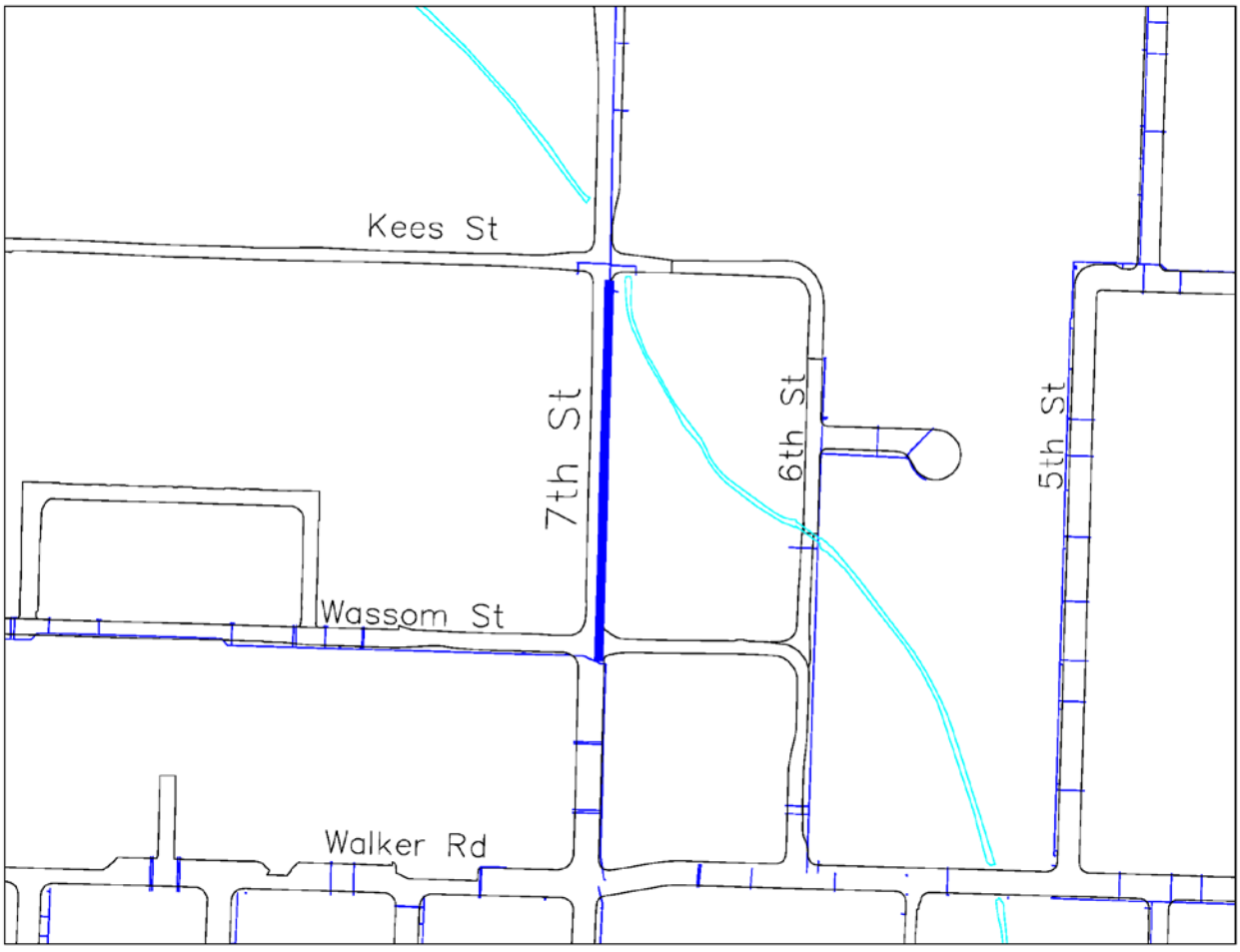
Submitted By: City Staff

Description: Seventh Street between Kees and Wassom does not have a waterline installed. This project will install a 12-inch waterline along this block of Seventh Street to provide network connectivity in the area thus increasing pressure and flow for fire protection.

Projected Budget: $400,000

Proposed Funding: Fund 435 – Water CIP

Proposed Location:



Grant Street Reservoir Upgrades

Project Year: Future

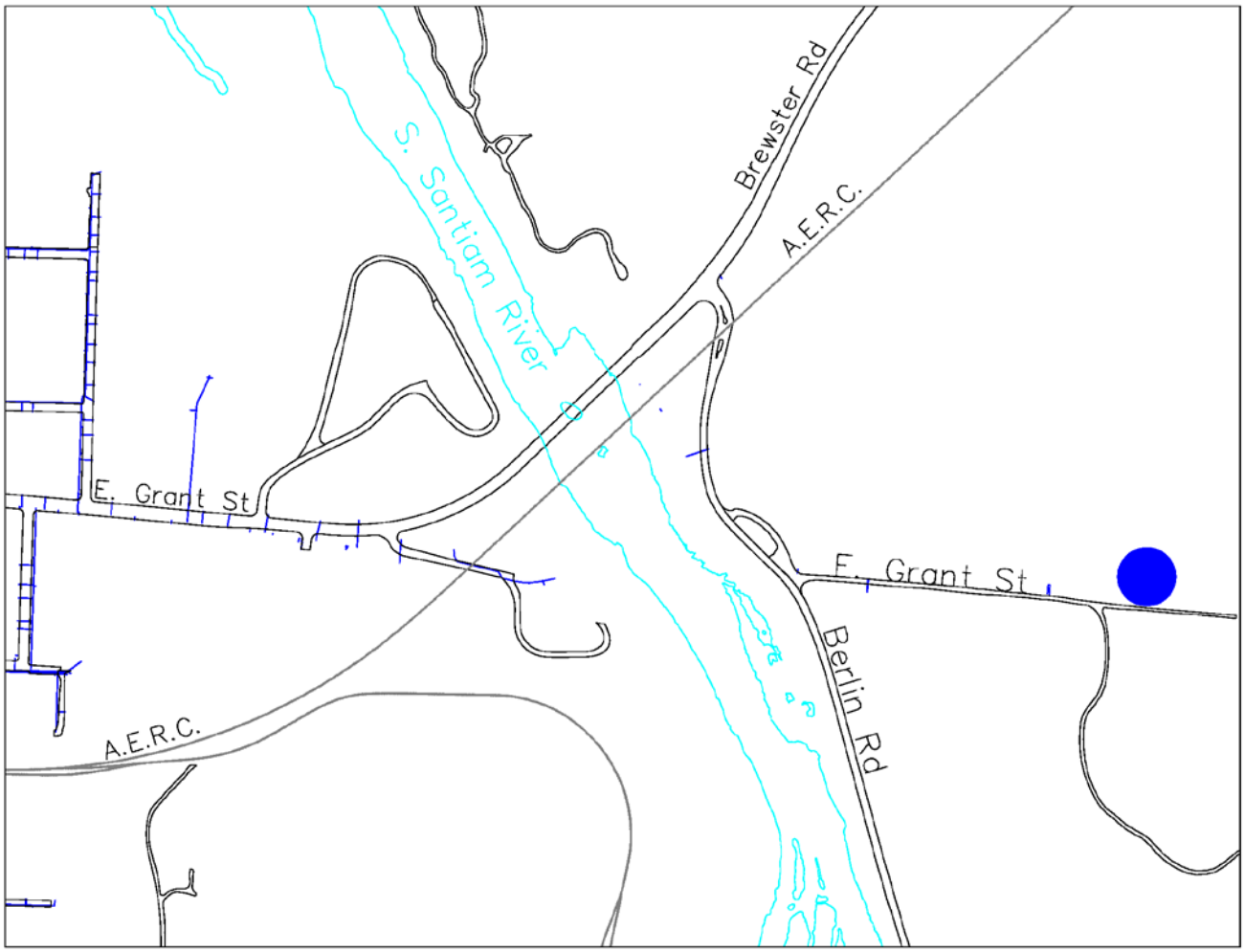
Submitted By: Water System Master Plan

Description: This project will rehabilitate the existing Grant Street reservoir. The reservoir needs to be repainted and have seismic reinforcement installed between the tank and footing.

Projected Budget: $850,000

Proposed Funding: Fund 435 – Water CIP

Proposed Location:



Hwy 20 Water Mainline Replacement (Airport Road to Division Way)

Project Year: 2024 – 2025

Submitted By: City Staff

Description: The existing water main along Santiam Highway (Hwy 20) is a combination of 8-inch and 6-inch asbestos concrete (AC) pipe. The plan to replace this pipe with new 12-inch ductile iron (DI) pipe will upgrade network connectivity from the new WTP thus increasing pressure and flow for fire protection.

Projected Budget: $400,000

Proposed Funding: Fund 435 – Water CIP

Proposed Location:

Priority Waterline Replacement

Project Year: Future

Submitted By: City Staff

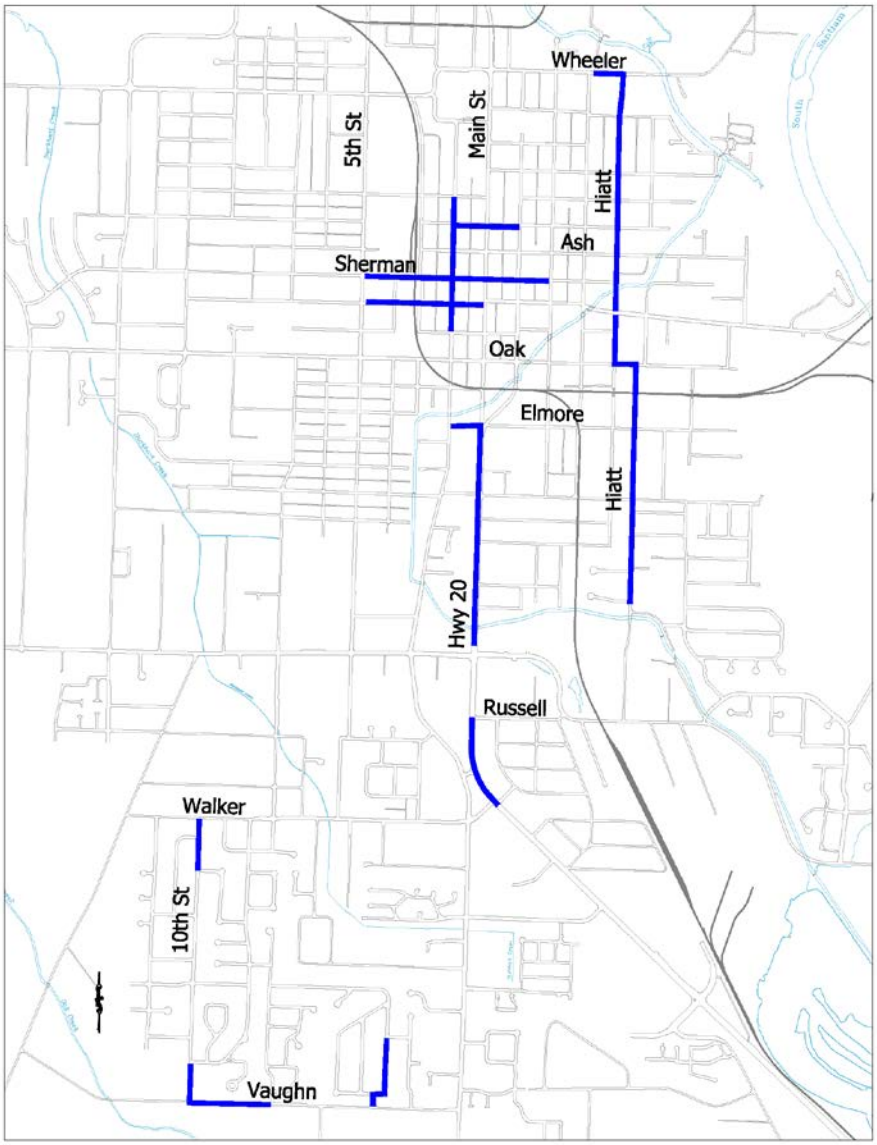
Description: This project will replace and improve the water system in the downtown area of the city. Providing better distribution and increasing flows for fire protection.

Projected Budget: $400,000 annually

Proposed Funding: Fund 435 – Water CIP

Proposed Locations:

2nd Street (Rose – Grant)
Vine Street (2nd – Park)
Sherman Street (5th – Grove)
Grant Street (5th – Main)
Elmore Street (2nd – Hwy 20)
Hwy 20 (Russell – Dewey)
Aspen, Honeysuckle, Columbine
10th Street (Walker – Azalea)
Vaughn Lane (8th/10th - Vaughn - 7th)
Hiatt/Franklin Street (Grant – River)
(Grant – Oak)
(Oak – Elmore)
Elmore (Hiatt – Franklin - Milton)
Franklin (Milton – River)
Hiatt Street (Grant – Wheeler)
(Grant – Ash)
(Ash – Isabella)
(Isabella – Dodge)
(Dodge – Wheeler – Williams)
Cedar Drive (S Main – Walker)
(S Main – Hazel)
Hazel (Cedar – Rose - Acorn)
Acorn (Rose – Walker)



CIP Water Accomplishments

2014-2016 WATER IMPROVEMENTS

CASCADE DRIVE WATERLINE INSTALLATION

A 16-inch waterline was extended south along Cascade Drive through the length of the proposed roadway improvements. This new section of waterline completes a portion of the water system perimeter loop as identified in the Water Master Plan

OAK STREET WATER LINE REPLACEMENT

Replaced and added waterline along Oak Street from 5th to the RR-Xing to 2nd Street during the Oak Street Improvement Project

RUSSELL DRIVE/RIVER ROAD WATERLINE EXTENSION

This project constructed a new waterline along Russell Drive and River Road from McKinney Lane east to the River Road WTP and Raw Water Intake site with a 16" ductile iron pipe. This mainline is required to provide greater distribution capacity for the new WTP. It will also complete a portion of the water system perimeter loop as identified in the Water Master Plan.

2017 WATER IMPROVEMENTS

AIRPORT RD/RUSSELL DR IMPROVEMENTS

Extended the 12" water main from the east side of Safeway on E. Airport Road along the new alignment of Airport Road and Russell Drive. Also provided network connectivity at Porter Street and McKinney Lane.

2019 WATER IMPROVEMENTS

WTP PLANT & RIVER ROAD INTAKE

This project constructed a new water treatment plant and raw water intake on River Road. This mainline is required to provide greater distribution capacity for the new WTP. It will also complete a portion of the water system perimeter loop as identified in the Water Master Plan.