

## MEMORANDUM

**From:** Kelly Potter, Senior Planner  
**To:** Planning Commission  
**Date:** January 8, 2010  
**Re:** Evaluation of Proposals for the 2011-2015 Capital Improvement Program

### I. ISSUE

Each year the Planning Commission is asked to evaluate the Proposed Capital Improvement Program (CIP) (**Attachment 0**) for consistency with the Comprehensive Plan, facility master plans, and other applicable land use policies and standards of the City of Corvallis and the State of Oregon. This evaluation focuses on new projects added to the program and also changes to projects already in the program. Although the projects are evaluated primarily for consistency with the Corvallis Comprehensive Plan and facility master plans, they are also evaluated with regard to: (1) requirements of state and federal agencies; (2) impact on public safety; (3) continued maintenance of essential City services; and (4) contribution to the City's economic growth.

The CIP contains projects in the following categories:

1. Airport and Industrial Park
2. Buildings and Facilities
3. Parks and Recreation
4. Storm Water Utility
5. Transportation
6. Wastewater Utility
7. Water Utility

### II. DISCUSSION

#### Applicable Comprehensive Plan Policies

- 10.2.1** The City shall prepare, adopt, and periodically update a long-term Capital Improvement Plan for the entire planning period. This Plan shall meet the State public facility plan requirements.
- 10.2.7** Plans and programs developed for the provision of public facilities and services shall be subject to annual review and approval by the Capital Improvement Plan Commission, Planning Commission, Budget Commission, and City Council.
- 11.2.7** The City shall establish a Capital Improvement Program for the transportation system which:
- A.** Is subject to annual review;

- B. Is consistent with the land use policies of the Comprehensive Plan and considers other facility plans;

The 2011-2015 CIP includes seven new projects, as well as seven existing projects that have had modifications to their scope of work. The following table lists these projects according to the appropriate CIP category.

**TABLE 1: CIP Proposed Projects – 2010 Update**

<b>NEW PROJECTS</b>		
<b>CIP PROJECT NAME</b>	<b>CIP CATEGORY</b>	<b>CIP PROJECT STATUS</b>
1. Harrison Boulevard Sidewalk	Transportation	<i>New CIP Project</i>
2. Reservoir Road Improvements	Transportation	<i>New CIP Project</i>
3. South 3 <sup>rd</sup> Street/Crystal Lake Drive Improvements	Transportation	<i>New CIP Project</i>
4. Street Reconstruction - Local	Transportation	<i>New CIP Project</i>
5. Wastewater System TMDL	Wastewater Utility	<i>New CIP Project</i>
6. Baldy 2 <sup>nd</sup> Level Storage Reservoir	Water Utility	<i>New CIP Project</i>
7. Rock Creek Hydroelectric	Water Utility	<i>New CIP Project</i>
<b>ONGOING CIP PROJECTS - SCOPE CHANGES</b>		
<b>CIP PROJECT NAME</b>	<b>CIP CATEGORY</b>	<b>CIP PROJECT STATUS</b>
1. Osborn Aquatic Center	Parks and Recreation	<i>Ongoing CIP Project</i>
2. Park Facility Renovation	Parks and Recreation	<i>Ongoing CIP Project</i>
3. Park Improvements - Existing	Parks and Recreation	<i>Ongoing CIP Project</i>
4. Riverfront Commemorative Park	Parks and Recreation	<i>Ongoing CIP Project</i>
5. Trails/Bike Paths	Parks and Recreation	<i>Ongoing CIP Project</i>
6. Stormwater Master Plan Projects	Storm Water Utility	<i>Ongoing CIP Project</i>
7. Street Reconstruction - Arterial/Collector	Transportation	<i>Ongoing CIP Project</i>

## **NEW PROJECTS**

### **A. Transportation**

#### **Harrison Boulevard Sidewalk (Attachment A) -**

Applicable Comprehensive Plan Policies:

\_\_\_\_\_ 11.6.1 The City shall require safe, convenient, and direct pedestrian routes within all areas of the community.

11.6.11 The City shall encourage timely installation of pedestrian facilities to ensure continuity and reduce hazards to pedestrians throughout the community.

Policy 11.6.1 states that the City shall require safe, convenient, and direct pedestrian routes within all areas of the community. Policy 11.6.11 requires the City to encourage timely installation of pedestrian facilities to ensure continuity and reduce hazards to pedestrians throughout the community.

The Harrison Boulevard Sidewalk project involves designing and constructing 600 lineal ft. of 5-ft.-wide concrete sidewalk on the north side of NW Harrison Boulevard, between the NW Circle Boulevard multi-use path and the LDS church. The project includes wetland mitigation for impacts to approximately 0.1 acres of wetlands which cannot be avoided. The project does not include other related improvements such as curb and gutter, drainage facilities, or lighting. The Witham Oaks development will construct this segment of sidewalk as a condition of development should it proceed prior to initiation of a City project. At this time, however, there is no schedule of development for the Witham Oaks project.

The proposed improvements will fill in a pedestrian connectivity gap that exists. Currently, pedestrians have to walk in the bike lane on NW Harrison Boulevard to make the connection between the NW Circle Boulevard multi-use path and the existing sidewalk that ends in front of the LDS church. The proposed sidewalk improvements will create a much safer connection for pedestrians, consistent with Policies 11.6.1 and 11.6.11.

The “Assumptions” for this Harrison Boulevard Sidewalk project include a statement that *“This project needs to be consistent with existing land use approvals and regulations.”* This is an important statement because the existing development approvals for Witham Oaks (PLD06-00012 & SUB06-00006) have specific elements and conditions of approval relating to this section of sidewalk and wetlands. This Harrison Boulevard Sidewalk project needs to be consistent with them. The “Assumptions” statement in the draft CIP will ensure that the project is consistent with any existing land use approvals and regulations in effect at the time.

Given the above, the Harrison Boulevard Sidewalk project is deemed consistent with the Comprehensive Plan.

## **Reservoir Road Improvements (Attachment B) -**

### **Applicable Comprehensive Plan Policies:**

- 11.2.1** The transportation system shall be planned and developed in a manner which contributes to community livability, recognizes and respects the characteristics of natural features, and minimizes the negative effects on abutting land uses.
- 11.2.2** The transportation system shall be managed to reduce existing traffic congestion and facilitate the safe, efficient movement of people and commodities within the community.
- 11.2.3** The City shall develop and promote alternative systems of transportation which will safely, economically, and conveniently serve the needs of the residents.
- 11.2.7** The City shall establish a Capital Improvement Program for the transportation system which:
- A.** Is subject to annual review;
  - B.** Is consistent with the land use policies of the Comprehensive Plan and considers other facility plans;
  - C.** Defines the locations of rights-of-way necessary for the creation of a community-wide transportation system;
  - D.** Establishes a priority for improvements to the system;
  - E.** Provides for the needs of all modes of transportation within the rights-of-way; and
  - F.** Considers the economic impacts upon properties resulting from transportation improvements.
- 11.2.12** The transportation system shall reflect consistency with the Corvallis Comprehensive Plan, land use designations, and regional and statewide transportation planning efforts.
- 11.3.7** The City shall work with Benton County to ensure that all development within the Urban Growth Boundary shall conform to, and participate in the implementation of, the adopted City of Corvallis Transportation Plan.
- 11.5.12** Safe and convenient bicycle facilities that minimize travel distance shall be provided within and between new subdivisions, planned developments, shopping centers, industrial parks, residential areas, transit stops, and neighborhood activity centers such as schools, parks, and shopping.
- 11.6.6** Safe and convenient pedestrian facilities that minimize travel distance shall be provided by new development within and between new subdivisions, planned developments, shopping centers, industrial parks, residential areas, transit stops, and neighborhood activity centers such as schools, parks, and shopping.
- 40.4.6** Natural Resource Overlay
- This overlay identifies lands within the Urban Growth Boundary that contain significant natural features that are protected at levels outlined in the Land Development Code. The overlay includes riparian corridors, locally-protected wetlands, and significant vegetation.

#### 40.4.7 Natural Hazard Overlay

This overlay identifies lands within the Urban Growth Boundary that contain slopes or other natural hazards, including the 100-year floodplain, landslide hazard areas, and areas with slopes of 10 percent or greater. The overlay indicates hazards that are protected at levels outlined in the Land Development Code.

The Reservoir Road Improvements project provides City Street SDC Funds for improvements to Reservoir Road. The identified budget is for an SDC reimbursement only. Funding for the project will be provided by Benton County. Reservoir Road is a facility identified in the Corvallis Transportation Master Plan and included on the City's Street SDC project list, but the facility is currently under Benton County jurisdiction. It has been prioritized by the Corvallis Area Metropolitan Planning Organization (CAMPO) and programmed into the CAMPO Transportation Improvement Plan (TIP) through a process evaluating arterial and collector roadways within its jurisdiction.

The Reservoir Road Improvements project will fund SDC-eligible elements of Reservoir Road improvements to be constructed by Benton County. These improvements include additional street structure to accommodate the heavier traffic volumes experienced by collector and arterial facilities, as well as street width in support of bike lanes and turn lanes. Benton County will be responsible for improving the roadway to urban standards including construction of curb and gutter, sidewalks, and landscape strips.

Policy 11.2.2 requires the transportation system to be managed to reduce existing traffic congestion and facilitate the safe, efficient movement of people within the community. Policy 11.2.3 requires the City to develop and promote alternative systems of transportation which will safely, economically, and conveniently serve the needs of the residents. Policy 11.2.7.E requires a City Capital Improvement Program for the transportation system which provides for the needs of all modes of transportation within the rights-of-way. Policy 11.2.12 requires the transportation system to reflect consistency with regional and statewide transportation planning efforts. Policy 11.3.7 requires the City to work with Benton County to ensure that all development within the Urban Growth Boundary conforms to and implements the adopted City of Corvallis Transportation Plan.

Policy 11.2.1 requires the transportation system to be developed in a manner which contributes to community livability, recognizes and respects the characteristics of natural features, and minimizes the negative effects on abutting land uses. Policies 11.5.12 and 11.6.6 require safe and convenient bicycle and pedestrian facilities that minimize travel distance within and between new subdivisions, planned developments, shopping centers, industrial parks, residential areas, transit stops, and neighborhood activity centers such as schools, parks, and shopping. The development site is zoned for Intensive Industrial development, with a Planned Development Overlay (PD(II)). The site also contains Natural Hazard and Natural Resource Overlay areas.

The Reservoir Road Improvements project provides funds for the improvement of Reservoir Road to City Arterial Street Standards, consistent with the Corvallis Transportation Plan. A Conceptual and Detailed Development Plan for the improvements to Reservoir Road was recently approved by the Planning Commission (PLD08-00003). Reservoir Road will be realigned and will intersect 53<sup>rd</sup> Street at a location just to the

south of the Benton County Fairgrounds. The current intersection of Reservoir Road and 53<sup>rd</sup> Street will be closed. A temporary traffic signal will be installed at the new intersection of Reservoir Avenue and 53<sup>rd</sup> Street, which could be replaced with some other form of traffic control device in the future, pending the completion of a traffic study. In conjunction with the realignment of the road, Dunawi Creek has been re-routed through the site, in an alignment similar to its historic alignment. Wetlands impacted by the project construction will be mitigated on-site. The specific improvements approved in the Conceptual and Detailed Development Plan address Comprehensive Plan and Land Development Code provisions for transportation facilities and the treatment and preservation of Natural Hazards and Natural Resources. Given the above, the Reservoir Road Improvements project is consistent with Comprehensive Plan Policies 11.2.1, 11.2.2, 11.2.3, 11.2.7, 11.2.12, 11.3.7, 11.5.2, and 11.6.6.

Recommendation:

No “Assumptions” are listed for the Reservoir Road Improvements project. Since the project is subject to an existing Conceptual and Detailed Development Plan (PLD08-00003), it is recommended that an assumption be added that states, “*This project needs to be consistent with existing land use approvals and regulations.*”

With the revised “Assumptions” text noted above, the Reservoir Road Improvements project is deemed consistent with the Comprehensive Plan.

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**South 3rd Street/Crystal Lake Drive Improvements (Attachment C) -**

**Applicable Comprehensive Plan Policies:**

- 11.5.1 Bikeways shall be conveniently located, be adequately constructed, have minimal stops and obstructions, and have safe crossings on major streets.**
- 11.5.12 Safe and convenient bicycle facilities that minimize travel distance shall be provided within and between new subdivisions, planned developments, shopping centers, industrial parks, residential areas, transit stops, and neighborhood activity centers such as schools, parks, and shopping.**
- 11.6.1 The City shall require safe, convenient, and direct pedestrian routes within all areas of the community.**
- 11.6.2 The community shall give special consideration to providing access for handicapped people.**
- 11.6.6 Safe and convenient pedestrian facilities that minimize travel distance shall be provided by new development within and between new subdivisions, planned developments, shopping centers, industrial parks, residential areas, transit stops, and neighborhood activity centers such as schools, parks, and shopping.**

Policy 11.5.1 requires bikeways to be conveniently located, be adequately constructed, have minimal stops and obstructions, and have safe crossings on major streets. Policies 11.5.12, 11.6.1, and 11.6.6 require safe and convenient bicycle and pedestrian facilities. Policy 11.6.2 requires special consideration for handicapped access. The South 3rd Street/Crystal Lake Drive Improvements project involves relocating the traffic signal cabinet out of the sidewalk/multi-use path area to improve vision clearance; and

reconstructing the sidewalk/path and ADA ramp to meet ADA standards. The project may also involve some rewiring of the traffic signal.

This project was submitted by a number of bicyclists to the Bicycle and Pedestrian Advisory Commission (BPAC) to improve bicyclist and pedestrian safety at the northeast corner of the intersection. On the east side of South 3rd Street, north of Crystal Lake Drive, is a multi-use path which has two-way bike and pedestrian travel. At the northeast corner of the intersection, a traffic signal cabinet is located in the sidewalk/path area, restricting the space and creating a vision clearance problem. Additionally, the ramp does not meet ADA standards due to excessive slope and lack of truncated domes. There have been a number of accidents and near-misses at this location, typically caused by right-turning motorists who do not notice bicyclists and pedestrians obscured by the traffic signal cabinet. Relocating the traffic signal cabinet out of the sidewalk/multi-use path area will improve safety; and reconstructing the sidewalk/path and ADA ramp to meet ADA standards will assist handicapped people. Therefore, the project is consistent with Policies 11.5.1, 11.5.12, 11.6.1, 11.6.2, and 11.6.6.

Given the above, the South 3rd Street/Crystal Lake Drive Improvements project is deemed consistent with the Comprehensive Plan.

### **Street Reconstruction - Local (Attachment D) -**

Applicable Comprehensive Plan Policies:

**11.2.2 The transportation system shall be managed to reduce existing traffic congestion and facilitate the safe, efficient movement of people and commodities within the community.**

**11.2.7 The City shall establish a Capital Improvement Program for the transportation system which:**

**D. Establishes a priority for improvements to the system;**

Policy 11.2.2 requires the transportation system to be managed to facilitate the safe, efficient movement of people and commodities within the community. Policy 11.2.7.D requires that the Capital Improvement Program establish a priority for improvements to the system. The Street Reconstruction - Local project involves reconstructing selected local streets based on priorities set through a survey of pavement conditions. Streets age with time and traffic loading, and require restoration periodically to maintain service levels. Repair prior to pavement failure is essential to cost-effective pavement management and safety. Therefore, this project is consistent with Policies 11.2.2 and 11.2.7.

The "Assumptions" for this Street Reconstruction - Local project state that *"a review of applicable land use regulations needs to be conducted and that this would include LDC street design standards, opportunities to bring nonconforming situations into compliance, and a check for consistency with existing land use approvals."* These assumptions will ensure that as each local street is reconstructed, it is done in a manner that is consistent with existing land use regulations and approvals.

Given the above, the Street Reconstruction - Local project is deemed consistent with the Comprehensive Plan.

## **B. Wastewater Utility**

### **Wastewater System TMDL (Attachment E) -**

Applicable Comprehensive Plan Policies:

- 7.5.1 All development within the Corvallis Urban Growth Boundary shall comply with applicable State and Federal water quality standards.
- 7.5.2 The City shall continue cooperation with Federal, State, and regional agencies involved with the management and quality of Corvallis' water resources.
- 7.5.7 The City shall develop a biological component for its in-stream water quality monitoring program. (QL-4)
- 7.5.8 The City shall work to ensure that harmful urban runoff is not discharged directly into streams.(QL-5)
- 7.5.9 Along with the NPDES requirements, the City shall (QL-8):
  - I. Develop community specific standards that limit sediment discharge into receiving water bodies.
- 10.3.3 The City shall intensify its efforts to promote the conservation of both public and private water supplies and shall take necessary steps to ensure that water supply sources are protected for future community needs.
- 10.3.5 The City shall increase its efforts to improve the drainage system through stormwater master plan efforts, the Capital Improvement Program, and the development process, consistent with EPA and DEQ directives.

(Additional findings and policies related to water quality, sewage disposal, and solid waste management are located in Sections 7.5 and 7.6.)
- 10.3.6 The City shall take steps to minimize the effects of development on downstream drainage systems through the use of appropriate strategies as identified in the Stormwater Master Plan.

Policy 7.5.1 requires all development within the Corvallis Urban Growth Boundary to comply with applicable State and Federal water quality standards. Policy 7.5.2 requires the City to continue cooperation with Federal, State, and regional agencies involved with the management and quality of Corvallis' water resources. Policy 7.5.7 requires the City to develop a biological component for its in-stream water quality monitoring program. Policy 7.5.8 requires the City to work to ensure that harmful urban runoff is not discharged directly into streams. Policy 7.5.9 requires that, along with NPDES requirements, the City must develop community-specific standards that limit sediment discharge into receiving water bodies. Policy 10.3.5 requires the City to increase its efforts to improve the drainage system through stormwater master plan efforts, the Capital Improvement Program, and the development process, consistent with EPA and DEQ directives. Policy 10.3.6 requires the City to take steps to minimize the effects of development on downstream drainage systems through the use of appropriate strategies as identified in the Stormwater Master Plan.

The Wastewater System TMDL project pertains to the Willamette River Total Maximum Daily Load (TDML) Water Quality Compliance Alternatives Evaluation Report. The project involves developing a range of compliance options such as tree planting, creating wetlands, irrigation, and water treatment plant improvements. The project provides a means to comply with Oregon DEQ-mandated requirements of the wastewater reclamation plants's (WWRP) discharge into the Willamette River. This includes TDML limits on temperature and other state water quality criteria.

Spring Chinook salmon are listed as threatened in the Willamette River under the Federal Endangered Species Act (ESA). The river water temperature is too high to support salmon. As part of the State's strategy to reduce water temperature, DEQ has developed limitations on the amount of heat that can be discharged in the treated water leaving the WWRP. The City must develop and implement a mitigation option(s) or face fines and penalties for noncompliance with the Federal ESA and Clean Water Act.

The Wastewater System TMDL project is a mandated project that pertains to State DEQ requirements, as well as the Federal ESA and Clean Water Act. Conducting the project will allow the City to be consistent with these regulations, thereby complying with Comprehensive Plan Policies 7.5.1, 7.5.2, 7.5.7, 7.5.8, 7.5.9, 10.3.3, 10.3.5, and 10.3.6.

The "Assumptions" for this project state that, *"once the parameters of the project are known, a land use review will need to be conducted."* This statement will ensure that applicable land use regulations and approvals are taken into account.

Given the above, the Wastewater System TMDL project is deemed consistent with the Comprehensive Plan.

## **C. Water Utility**

### **Baldy 2nd Level Storage Reservoir (Attachment F) -**

Applicable Comprehensive Plan Policies:

- 10.2.1 The City shall prepare, adopt, and periodically update a long-term Capital Improvement Plan for the entire planning period. This Plan shall meet the State public facility plan requirements.**
- 10.2.2 The City shall provide urban public facilities and services to implement adopted community land use policies.**
- 10.2.3 The location of facilities and utilities shall be planned and coordinated by the City and Benton County in advance of need, to the greatest extent possible.**
- 10.2.7 Plans and programs developed for the provision of public facilities and services shall be subject to annual review and approval by the Capital Improvement Plan Commission, Planning Commission, Budget Commission, and City Council.**
- 10.2.8 The expansion of public facilities or services within City Limits or the extension of public facilities or services to newly-annexed areas shall be accomplished through the Capital Improvement Plan, as funding allows, or as a condition of development, or a combination of both.**

- 10.2.9 All developments shall comply with adopted utility and facility master plans and the Capital Improvement Plan.**
- 10.2.13 The City shall maintain mechanisms to ensure fair share participation by benefitted properties in the construction of public facilities.**
- 10.2.14 The City shall periodically update the systems development charge program to ensure that new development is paying the full additional cost of extra-capacity infrastructure (as defined in the Corvallis Municipal Code) required to serve their needs.**
- 10.3.1 The City of Corvallis shall be the principal provider of urban-level wastewater and water services within the Urban Growth Boundary.**
- 10.3.2 The City of Corvallis shall not extend water service above the third water service level.**
- 10.3.4 Water service within the community shall meet or exceed State and Federal environmental and drinking water standards.**

Policy 10.2.1 requires the City to prepare, adopt, and periodically update a long-term Capital Improvement Plan for the entire planning period, and requires this Plan to meet the State public facility plan requirements. Policy 10.2.7 requires plans and programs developed for the provision of public facilities and services to be subject to annual review and approval by the Capital Improvement Plan Commission, Planning Commission, Budget Commission, and City Council. Policy 10.2.8 requires the expansion of public facilities or services within City Limits to be accomplished through the Capital Improvement Plan, as funding allows, or as a condition of development, or a combination of both. Policy 10.2.2 requires the City to provide urban public facilities and services to implement adopted community land use policies. Policy 10.2.3 requires the location of facilities and utilities to be planned and coordinated by the City and Benton County in advance of need, to the greatest extent possible.

Policy 10.2.9 requires all development to comply with adopted utility and facility master plans and the Capital Improvement Plan. Policy 10.2.13 requires the City to maintain mechanisms that ensure fair share participation by benefitted properties in the construction of public facilities. Policy 10.2.14 requires the City to periodically update the systems development charge program to ensure that new development is paying the full additional cost of extra-capacity infrastructure (as defined in the Corvallis Municipal Code) required to serve their needs. Policy 10.3.1 requires the City to be the principal provider of urban-level wastewater and water services within the Urban Growth Boundary. Policy 10.3.2 prohibits the City from extending water service above the third water service level. Policy 10.3.4 requires water service within the community to meet or exceed State and Federal environmental and drinking water standards.

The Baldy 2nd Level Storage Reservoir project involves the design and construction of a 1.5-million gallon capacity water storage reservoir to serve the 2nd level southwest Corvallis service area. Southwest Corvallis is currently served with 2nd level service by a single pump station. Failure of this pump station would disrupt service delivery. In order to protect public health and property, a water system must be reliable under most all conditions. Reliability is enhanced by providing system redundancy. Storage reservoirs are a key factor in providing uninterrupted service, in that they can supply water by gravity flow during power outages or other pump station disruptions.

Installation of the Baldy 2nd Level Storage Reservoir was projected in the Water Facility Plan for the purpose of meeting the needs in southwest Corvallis as this area grows. With the development of Grand Oaks Summit and the projected development of other properties in the area, the reservoir will be needed. The project will be funded with Water SDCs and will move forward as development dictates. Therefore, the project is consistent with Policies 10.2.1, 10.2.2, 10.2.3, 10.2.7, 10.2.8, 10.2.9, 10.2.13, 10.2.14, 10.3.1, 10.3.2, and 10.3.4.

The “Assumptions” for this project state that, *“a land use review will be needed as part of the development of this project.”* This statement will ensure that applicable land use regulations and approvals are taken into account.

Given the above, the Baldy 2nd Level Storage Reservoir project is deemed consistent with the Comprehensive Plan.

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### ***Rock Creek Hydroelectric (Attachment G) -***

Applicable Comprehensive Plan Finding:

**12.2.k** *As energy costs increase, the City periodically explores other potential energy sources such as thermoelectric (from wastewater reclamation plant bio-gas, municipal solid waste, and timber and agricultural wastes) and hydroelectric (at the Rock Creek / Corvallis Watershed).*

Applicable Comprehensive Plan Policies:

**10.2.1** **The City shall prepare, adopt, and periodically update a long-term Capital Improvement Plan for the entire planning period. This Plan shall meet the State public facility plan requirements.**

**10.2.3** **The location of facilities and utilities shall be planned and coordinated by the City and Benton County in advance of need, to the greatest extent possible.**

Comprehensive Plan Finding 12.2.K requires the City, as energy costs increase, to periodically explore other potential energy sources such as thermoelectric (from wastewater reclamation plant bio-gas, municipal solid waste, and timber and agricultural wastes) and hydroelectric (at the Rock Creek / Corvallis Watershed). Policy 10.2.1 requires the City to prepare, adopt, and periodically update a long-term Capital Improvement Plan for the entire planning period, and requires this Plan to meet the State public facility plan requirements. Policy 10.2.3 requires the location of facilities and utilities to be planned and coordinated by the City and Benton County in advance of need, to the greatest extent possible.

The Rock Creek Hydroelectric project involves installing turbines and associated equipment on the raw water lines serving the Rock Creek Water Treatment Plant. Consistent with Comprehensive Plan Finding 12.2.K and Policies 10.2.1 and 10.2.3, the project will result in a small-scale hydro power facility at the Plant. It will use the raw water pipelines which convey water from Rock Creek Reservoir to the Plant. Grant funding is needed to make the project an economically viable use of City funds and the project will not be implemented without the grant funding.

The “Assumptions” for this project state that, “*a land use review will be needed to determine any Benton County land use requirements.*” This statement will ensure that applicable land use regulations and approvals are taken into account.

Given the above, the Rock Creek Hydroelectric project is deemed consistent with the Comprehensive Plan.

## **ONGOING PROJECTS - SCOPE CHANGES**

### **A. Parks and Recreation**

#### **Osborn Aquatic Center (Attachment H) -**

Applicable Comprehensive Plan Finding:

**12.2.g** *Weatherization, the use of high efficiency equipment and appliances, heating and cooling equipment, and other energy efficient practices, and the use of alternative energy sources such as solar and wind energy, can all reduce energy consumption in buildings.*

Applicable Comprehensive Plan Policy:

**12.2.4** The City shall take a leadership role in local energy matters to ensure the conservation of existing nonrenewable energy resources by:

- C.** Investigating the retrofitting of existing municipal buildings with renewable energy space and water heating systems and retrofitting those buildings as soon as practical;

Comprehensive Plan Finding 12.2.G states that the use of alternative energy sources, such as solar and wind energy, can all reduce energy consumption in buildings. Policy 12.2.4.C requires the City to investigate the retrofitting of existing municipal buildings with renewable energy space and water heating systems and retrofit those buildings as soon as practical.

The scope changes to the Osborne Aquatic Center project involve installing ultraviolet lights in the small indoor pool to dissipate the negative effects of chlorine; and conducting the feasibility study, engineering, and design for solar panels at the Osborn Aquatic Center. There are no land use policies that address the aspect of the project related to mitigating negative chlorine effects. However, conducting the feasibility study, engineering, and design for solar panels at the Osborn Aquatic Center is consistent with Finding 12.2.G and Policy 12.2.4.C.

**Recommendation:** The “Assumptions” for this project do not reference the existing Conditional Development permit (CDP02-00006). While it is not anticipated that this project will impact that land use permit, a reference to it should be added to the “Assumptions.”

Since the project’s past determination of Comprehensive Plan consistency still holds true, and with the addition to the “Assumptions,” noted above, no further review is needed and the Osborn Aquatic Center project is still deemed consistent with the Comprehensive Plan.

### **Park Facility Renovation (Attachment I) -**

The scope changes involve the following:

#### FY 11-12 -

- Berg Park rental building roof replacement; and
- Park shop and office renovation/replacement.

#### FY 12-13 -

- Walnut Barn renovation. Renovations include ADA access, floors, interior beams and posts, and exterior landscaping;
- Avery Park restrooms renovation; and
- Avery Park entrance paving.

#### FY 13-14 -

- Pioneer Park restroom renovation.

#### FY 14-15 -

- Irrigation system upgrades at Lilly, Martin Luther King, Jr., and Tunison Parks;
- Avery Park topside paving to provide bins for storing materials such as sand, gravel, compost, etc.; and
- Parking lot paving and installation of lighting at Woodland Meadows Park.

Renovation of aging facilities supports the City's sustainability goals by minimizing the resources needed to maintain facilities and avoiding system failures. Such system failures may be costly to repair and may have impacts to the public and public facilities. The "Assumptions" for this Park Facility Renovation project state that, "*Prior to development, a full evaluation of existing applicable land use regulations needs to be conducted. This evaluation will reveal any additional land use regulations that apply and whether or not any land use permits are needed. Additionally, some of the sites have designated historic resources that are subject to Chapter 2.9 - Historic Preservation (e.g. the Art Center, etc.).*" This statement will ensure that applicable land use regulations and approvals are taken into account.

Since the project's past determination of Comprehensive Plan consistency still holds true, no further review is needed and the Park Facility Renovation project is still deemed consistent with the Comprehensive Plan.

**Park Improvements - Existing (Attachment J) -**

The scope changes involve the following:

FY 10-11 -

- Cloverland Park picnic shelter;
- Willamette Park community garden; and
- Willamette Park improvements design and engineering. May include a playground, restroom, picnic shelter, and four sand volleyball courts in former campground area.

FY 11-12 -

- Arnold Park play structure replacement and ADA surfacing;
- Permanent restroom construction at Village Green Park;
- Willamette Park improvements construction;
- Central Park improvements design;
- Martin Luther King Jr. Park playground upgrade;
- Riverfront Park South gateway improvements design; and
- Cloverland Park playground surfacing.

FY 12-13 -

- Central Park improvements construction;
- Central Park playground surfacing and play structure;
- Grand Oaks Park improvements completion. Includes restroom, benches, trash cans, drinking fountain, and landscaping;
- Starker Arts Park picnic shelter installation; and
- Martin Luther King Jr. Park new restroom design.

FY 13-14 -

- Starker Arts Park band shelter to accommodate outdoor performances. Includes parking lot upgrade, terraced seating, band shelter, storage, wind protection, and lighting;

FY 14-15 -

- Avery Park covered bike shelter;
- Maple Grove picnic shelter at Avery Park;
- Riverbend Park playground surfacing; and
- Tunison and Franklin Parks playground upgrades. Includes ADA surfacing, playground equipment, and other features.

The park improvements support the City's sustainability goals by including sustainable materials and construction techniques. The "Assumptions" for this Park Improvements - Existing project state that, "*Prior to development of each site, a full evaluation of existing applicable land use regulations needs to be conducted. This evaluation will reveal any additional land use regulations that apply and whether or not any land use permits are needed. Additionally, some sites may be subject to Chapter 2.9 - Historic Preservation requirements. A Willamette River Greenway permit approval has been obtained to all work proposed in Willamette Park.*" This statement will ensure that applicable land use regulations and approvals are taken into account.

Since the project's past determination of Comprehensive Plan consistency still holds true, no further review is needed and the Park Improvements - Existing project is still deemed consistent with the Comprehensive Plan.

**Riverfront Commemorative Park (Attachment K) -**

The scope changes involve the following:

FY 10-11 -

- Interpretive signs completion.

FY 11-12 -

- Riverfront Park playground design and construction, pending pre-design approval; and
- Skate Park energy efficient lighting design.

FY 12-13 -

- Skate Park lighting upgrade construction.

FY 14-15 -

- Skate Park improvements. Includes new skating features, benches, and picnic tables. The City will work with the Benton County Skateboard Alliance (BCSA) on

the design of the skate park. Additionally, the City will partner with BCSA on grant funding where appropriate.

The Riverfront Commemorative Park project supports the City's sustainability goals by including sustainable materials and construction techniques.

### Recommendation

The "Assumptions" for this project state that, *"All projects are subject to the existing Willamette River Greenway Conditional Development permit (WRG00-00002 and CDP00-00003), and provisions of City LDC Chapters 2.3 and 3.0. Depending on the nature of project activity, a Planning Commission public hearing may be required."* This statement will help ensure that applicable land use regulations and approvals are taken into account. However, it appears that the Skate Park is outside the bounds of the Willamette River Greenway Conditional Development permit for the Riverfront Commemorative Park (WRG00-00002 and CDP00-00003), but is inside the Willamette River Greenway area. Therefore, it is likely that a new Willamette River Greenway Permit would be needed for the Skate Park improvements. It is recommended that the following additional statement be added to the "Assumptions" section for this Riverfront Commemorative Park project - *"This project needs to be consistent with existing land use approvals and regulations."*

Since the project's past determination of Comprehensive Plan consistency still holds true, with the additional "Assumptions" statement recommended above, no further review is needed and the Riverfront Commemorative Park project is still deemed consistent with the Comprehensive Plan.

### Trails/Bike Paths (Attachment L) -

The scope changes involve the following:

#### FY 10-11 -

- Shooting Star trail improvements design (in Timberhill area).

#### FY 11-12 -

- Shooting Star trail improvements construction (in Timberhill area).

#### FY 12-13 -

- Marys River Natural Park boardwalk and pedestrian bridge design and construction;
- Multi-modal path design and construction for area between Crystal Lake Sports Fields and Kendell Natural Area to the Riverfront Commemorative Park; and
- Herbert Farms integrated trail system.

FY 14-15 -

- Owens Farm Open Space Trails and Access.

The scope changes for the Trails/Bike Paths project support the City's sustainability goals by developing facilities that encourage alternative modes of transportation within the community.

Recommendation

The "Assumptions" for this Trails/Bike Paths project state that, *"A review of applicable land use regulations needs to be conducted. This would include LDC street design standards, opportunities to bring nonconforming situations into compliance, and a check for consistency with existing land use approvals."* A Willamette River Greenway permit will be needed for the multi-modal path between the Crystal Lake Sports Fields and Kendell Natural Area to the Riverfront Commemorative Park. Additionally, as some of the other trails/bike paths are designed, the Parks and Recreation Facilities Plan should be checked to ensure that the Plan incorporates the desired trails. Therefore, it is recommended that the following sentence be added to the "Assumptions" for this Trails/Bike Paths project, *"The land use evaluation will reveal any additional land use regulations that apply and whether or not any land use permits are needed."* This statement will ensure that applicable land use regulations and approvals are taken into account.

Since the project's past determination of Comprehensive Plan consistency still holds true, with the additional "Assumptions" statement recommended above, no further review is needed and the Trails/Bike Paths project is still deemed consistent with the Comprehensive Plan.

**B. Storm Water Utility**

**Storm Water Master Plan Projects (Attachment M) -**

The scope changes involve the following:

Storm Water Conveyance Projects - The Storm Water Master Plan (SWMP) recommends three kinds of conveyance projects: channel improvements, flood best management practices, and pipe/bridge replacement.

FY 10-11 -

- Due to a lack of available SDC funding, no conveyance projects are programmed for FY 10-11.

Water Quality Improvements - The SWMP identifies three kinds of water quality projects: canopy revegetation, water quality best management practices, and public storm water treatment.

FY 10-11 -

- \$200,000 for non-SDC eligible water quality projects. Includes a project to improve water quality at the Jefferson Way Storm Water Outfall to Oak Creek; and
- Beca Avenue rain gardens.

Stream Restoration - The SWMP identifies five kinds of stream restoration projects: bank stabilization, floodplain reconnection, fish passage, buffer/riparian habitat improvements, and multi-use facilities.

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FY 10-11 -

- \$195,000 for non-SDC eligible stream restoration projects. Includes a project to eliminate a fish barrier in Dunawi Creek at the box culvert on 35th Street.

Land Acquisition - The SWMP recommends land acquisition in support of improvements that restore floodplain, as well as properly functioning conditions in our urban streams. Land acquisition can include conservation easements, dedications, and outright purchases. Acquisition of lands for storm water functions will reduce private property owner conflicts with implementing SWMP recommendations and improve City access for maintenance of storm water facilities.

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FY 10-11 -

- \$30,000 has been reserved for property acquisition.

The Storm Water Master Plan projects support the City's sustainability policy by protecting and enhancing the natural function of our urban streams as important elements of our storm water management system.

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Recommendation

The "Assumptions" for these Storm Water Master Plan projects do not include any related to land use. The Land Development Code includes provisions for Floodways and Riparian Corridors, which are where some of these storm water projects are located. It is recommended that the following statement be added to the "Assumptions" - *"The projects need to be consistent with applicable land use regulations and approvals."* This statement will ensure that applicable land use regulations and approvals are taken into account.

Since the project's past determination of Comprehensive Plan consistency still holds true, with the additional "Assumptions" statement recommended above, no further review is

needed and the Storm Water Master Plan projects are still deemed consistent with the Comprehensive Plan.

### C. Transportation

#### **Street Reconstruction - Arterial/Collector (Attachment N) -**

The scope changes involve the following:

##### FY 10-11 -

- Design 9th Street reconstruction between Jefferson and Monroe Avenues.

##### FY 11-12 -

- Reconstruct 9th Street between Jefferson and Monroe Avenues; and
- Design Conser Street reconstruction between Conifer Boulevard and Seavey Avenue.

##### FY 12-13 -

- Reconstruct Conser Street between Conifer Boulevard and Seavey Avenue; and
- Design a street reconstruction project TBD.

##### FY 13-14 -

- Projects TBD.

##### FY 14-15 -

- Projects TBD.

This Street Reconstruction - Arterial/Collector project reconstructs selected streets based on priorities set through a survey of pavement conditions. Streets age with time and traffic loading, and require restoration periodically to maintain service levels. Repair prior to pavement failure is widely recognized as essential to cost-effective pavement management. The City Council has directed that aging infrastructure be maintained in a cost-effective manner.

The “Assumptions” for this project state that, *“A review of applicable land use regulations needs to be conducted. This would include LDC street design standards, opportunities to bring nonconforming situations into compliance, and a check for consistency with existing land use approvals.”* This statement will ensure that applicable land use regulations and approvals are taken into account.

Since the project's past determination of Comprehensive Plan consistency still holds true, no further review is needed and the Street Reconstruction - Arterial/Collector project is still deemed consistent with the Comprehensive Plan.

### **III. CONCLUSION**

Following review of the proposed City of Corvallis 2011-2015 Capital Improvement Program, it is determined that with the recommendations in this staff report, each of the seven new projects and each of the seven modified scope projects meet one or more of the following criteria:

- Provides consistency with the Comprehensive Plan, facility master plans and other applicable land use policies and standards of the City of Corvallis and the State of Oregon;
- Addresses other requirements of state and federal agencies;
- Has a positive impact on public safety;
- Provides continued maintenance for essential City services; and/or
- Contributes to the City's economic growth.

### **IV. RECOMMENDATION**

Staff recommends the Planning Commission:

- A. Concur with all of the addition/modification of assumptions and other recommended changes included in this memo;
- B. Concur with the conclusion of consistency with the criteria; and
- C. Forward these determinations of consistency for the 2011-2015 Capital Improvement Program to the Capital Improvement Program Commission and the City Council, with the staff-recommended additional/modified assumptions and other recommended changes.

### **V. ATTACHMENTS**

- A – Harrison Boulevard Sidewalk Project Description and Expenditure Schedule
- B – Reservoir Road Improvements Project Description and Expenditure Schedule
- C – South 3rd Street/Crystal Lake Drive Improvements Project Description and Expenditure Schedule
- D – Street Reconstruction - Local Project Description and Expenditure Schedule
- E – Wastewater System TMDL Project Description and Expenditure Schedule
- F – Baldy 2nd Level Storage Reservoir Project Description and Expenditure Schedule
- G – Rock Creek Hydroelectric Project Description and Expenditure Schedule

- H – Osborn Aquatic Center Project Description and Expenditure Schedule
- I – Park Facility Renovation Project Description and Expenditure Schedule
- J – Park Improvements - Existing Project Description and Expenditure Schedule
- K – Riverfront Commemorative Park Project Description and Expenditure Schedule
- L – Trails/Bike Paths Project Description and Expenditure Schedule
- M – Storm Water Master Plan Projects Description and Expenditure Schedule
- N – Street Reconstruction - Arterial/Collector Project Description and Expenditure Schedule
- O – Capital Improvement Program - Proposed 2011-2015 Update Information Packet

# Harrison Boulevard Sidewalk

71

**Department:** Public Works

**Category:** Community Enhancement

**Origination:** Bike and Pedestrian Advisory Commission

**Priority:** 2 – Important for Safety

**Purpose:** This project was submitted to BPAC by residents of the area to provide a safe pedestrian connection on the north side of Harrison Boulevard between the Circle Boulevard Multi-Use path and the end of sidewalk located in front of the LDS Church. Currently, pedestrians have to use the bike lane to make this connection which feels uncomfortable due to high use by bicyclists and the proximity of high speed vehicular traffic.

BPAC listed this project as a top priority on their project list in 2009-10.

**Scope of Work:** Construct 600 feet of 5-foot concrete sidewalk on the north side of NW Harrison Boulevard between the Circle Boulevard Multi-Use path and the LDS church. Wetland mitigation is required to approximately 0.1 acres of wetlands which cannot be avoided.

**Assumptions:** This project constructs sidewalk only and does not include other related improvements such as curb and gutter, drainage facilities, or lighting. The Witham Oaks development will construct this segment of sidewalk as a condition of development should it proceed prior to initiation of a City project. At this time however, there is no schedule for the development. If constructed by the City, funding is dependant on acquiring an ODOT Bike/Pedestrian Grant.

The wetland impact will be mitigated through the purchase of credits at an existing wetlands mitigation bank at \$60,000 per credit acre.

This project needs to be consistent with existing land use approvals and regulations.

If the sidewalk can be located in its permanent location, its cost will be reimbursed by future development of adjacent parcels through the Infrastructure Cost Recovery ordinance.

**Operating Budget Impacts:** None. Sidewalk repair and maintenance is the responsibility of the adjacent property owner.

**Estimated Useful Life:** 20 years

09/15/09

# Harrison Boulevard Sidewalk

	Prior Years	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5-Year Total	Total Project
<b>Resources:</b>									
Revenue in Place									
New Revenue:									
Current Revenue Street						\$ 26,000		\$ 26,000	\$ 26,000
ODOT Bike/Ped Grant						\$ 26,000		\$ 26,000	\$ 26,000
<b>Total Revenue</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 52,000	\$ 0	\$ 52,000	\$ 52,000
<b>Total Resources</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 52,000	\$ 0	\$ 52,000	\$ 52,000
<b>Expenses:</b>									
<i>Capital Construction Fund:</i>									
Land Acq, ROW, & Easements						\$ 8,000		\$ 8,000	\$ 8,000
Design						\$ 4,000		\$ 4,000	\$ 4,000
Construction Mgmt & Eng						\$ 32,000		\$ 32,000	\$ 32,000
Contingency						\$ 2,000		\$ 2,000	\$ 2,000
Other						\$ 6,000		\$ 6,000	\$ 6,000
<b>Total Expenses</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 52,000	\$ 0	\$ 52,000	\$ 52,000
<b>Balance</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Operating Impacts</b>									
<i>Costs/(Savings):</i>									
One-Time Only	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Ongoing/Annual	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Operating Impacts</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

11/30/09

# Reservoir Road Improvements

79

**Department:** Public Works

**Category:** Infrastructure Development

**Origination:** Corvallis Area Metropolitan Planning Organization (CAMPO) Transportation Improvement Plan (TIP)

**Priority:** 3—City Council Goal or Objective

**Purpose:** This project provides Street SDC Funds for improvements to Reservoir Road, a facility identified in the Corvallis Transportation Master Plan and included on the City's Street SDC project list, but currently under Benton County jurisdiction. It has been prioritized by the CAMPO and programmed in the CAMPO TIP through a process evaluating all arterial and collector roadways within its jurisdiction.

This project will fund SDC eligible elements of Reservoir Road improvements to be constructed by Benton County. These improvements include additional street structure to accommodate the heavier traffic volumes experienced by collector and arterial facilities, as well as street width in

support of bike lanes and turn lanes. Benton County will be responsible for improving the roadway to urban standards including construction of curb and gutter, sidewalks, and landscape strips.

The identified budget is for an SDC reimbursement only. Funding for the project balance will be provided by Benton County.

**Scope of Work:**

FY 10-11: Reimburse County for the SDC elements of SW Reservoir Road construction west of SW 53<sup>rd</sup> Street.

**Assumptions:** None

**Operating Budget Impacts:** None. The roadways are not under City jurisdiction.

**Estimated Useful Life:** 20 years

10/15/09

# Reservoir Road Improvements

	Prior Years	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5-Year Total	Total Project
<b>Resources:</b>									
Revenue in Place									
<b>New Revenue:</b>									
Street SDC		\$ 300,000						\$ 300,000	\$ 300,000
								\$ 0	\$ 0
<b>Total Revenue</b>		\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 300,000
<b>Total Resources</b>		\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 300,000
<b>Expenses:</b>									
<i>Capital Construction Fund:</i>									
Land Acq., ROW, & Easements									
Design								\$ 0	\$ 0
Construction Mgmt. & Eng.								\$ 0	\$ 0
Construction			\$ 300,000					\$ 300,000	\$ 300,000
Contingency								\$ 0	\$ 0
Other								\$ 0	\$ 0
<b>Total Expenses</b>		\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 300,000
<b>Balance</b>		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Operating Impacts</b>									
<i>Costs/(Savings):</i>									
One-Time Only		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Ongoing/Annual		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Operating Impacts</b>		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Note: The identified budget is for an SDC reimbursement only. Funding for the balance of the project will be provided by Benton County.

10/14/09

# South 3<sup>rd</sup> Street/Crystal Lake Drive Improvements

83

**Department:** Public Works

**Category:** Community Enhancement

**Origination:** BPAC

**Priority:** 2 – Important for Safety

**Purpose:** This project was submitted by a number of bicyclists to the BPAC to improve bicyclist and pedestrian safety at the northeast corner of the intersection.

On the east side of South 3<sup>rd</sup> Street, north of Crystal Lake Drive is a multi-use path which has 2-way bike and pedestrian travel. At the northeast corner of the intersection, a traffic signal cabinet is located in the sidewalk/path area, restricting the space and creating a vision clearance problem. Additionally, the ramp does not meet ADA standards due to excessive slope and lack of truncated domes. There have been a number of accidents and near-misses at this location, typically caused by right-turning motorists who do not notice bicyclists and pedestrians obscured by the traffic signal cabinet.

This project was listed as #2 on BPAC's prioritized project list in 2009-10.

To expedite construction of this project and minimize its cost, ODOT has requested that the City manage the project.

**Scope of Work:** Relocate the traffic signal cabinet out of the sidewalk/multi-use path area to improve vision clearance; reconstruct the sidewalk/path and ADA ramp to meet ADA standards. Some rewiring of the traffic signal may be required.

**Assumptions:** The proposed project budget assumes that the traffic signal cabinet can be relocated so that it is no longer in the vision triangle, but still within ODOT ROW. Additionally, it is assumed that the sidewalk/path can be lowered and the ramp constructed without impacting other facilities such as the drainage system or underground utilities. No upgrades or other improvements would be included in this project. The project is dependant on acquiring an ODOT Bike/Pedestrian Grant.

**Operating Budget Impacts:** None. Sidewalk/multi-use path and traffic signal repair and maintenance at this location are ODOT's responsibility.

**Estimated Useful Life:** 20 years

11/30/09

# South 3<sup>rd</sup> Street/Crystal Lake Drive Improvements

	Prior Years	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5-Year Total	Total Project
<b>Resources:</b>									
Revenue in Place									
New Revenue:									
Current Revenue Street			\$ 25,000					\$ 25,000	\$ 25,000
ODOT Grant			\$ 25,000					\$ 25,000	\$ 25,000
Total Revenue		\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000	\$ 50,000
<b>Total Resources</b>		<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Expenses:</b>									
<i>Capital Construction Fund:</i>									
Land Acq, ROW, & Easements								\$ 0	\$ 0
Design			\$ 7,500					\$ 7,500	\$ 7,500
Construction Mgmt & Eng			\$ 5,000					\$ 5,000	\$ 5,000
Construction			\$ 32,500					\$ 32,500	\$ 32,500
Contingency			\$ 5,000					\$ 5,000	\$ 5,000
Other								\$ 0	\$ 0
<b>Total Expenses</b>		<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Balance</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Operating Impacts</b>									
<i>Costs/(Savings):</i>									
One-Time Only		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Ongoing/Annual		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Operating Impacts</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

11/30/09

# Street Reconstruction - Local

**Department:** Public Works

**Category:** Community Preservation

**Origination:** Evaluation of Street Condition

**Priority:** 2-Important to Maintain Infrastructure

**Purpose:** This project reconstructs selected local streets based on priorities set through a survey of pavement conditions. Streets age with time and traffic loading, and require restoration periodically to maintain service levels. Repair prior to pavement failure is widely recognized as essential to cost effective pavement management. City Council has directed that aging infrastructure be maintained in a cost-effective manner.

**Scope of Work:** FY 11-12: Design reconstruction of 11<sup>th</sup> Street north of Maple Street.

FY 12-13: Reconstruct 11<sup>th</sup> Street north of Maple Street and design reconstruction of 12<sup>th</sup> Street north of Maple Street.

FY 13-14: Reconstruct 12<sup>th</sup> Street north of Maple Street, design reconstruction of Dixon Street north of Maple Street, and Oak Avenue between Highland Drive and 11<sup>th</sup> Street.

FY 14-15: Reconstruct Dixon Street north of Maple Street and Oak Avenue between Highland Drive and 11<sup>th</sup> Street.

**Assumptions:** A review of applicable land use regulations needs to be conducted. This would include LDC street design standards, opportunities to bring non-conforming situations into compliance, and a check for consistency with existing land use approvals.

Reconstruction of local streets is contingent on the identification of an appropriate funding source.

**Operating Budget Impacts:** This program will keep costs of maintaining streets from rapidly escalating.

**Estimated Useful Life:** 20 years for arterial and collector streets and 30 years for residential streets.

# Street Reconstruction - Local

	Prior Years	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5-Year Total	Total Project
<b>Resources:</b>									
Revenue in Place									
New Revenue:									
Current Revenue Street								\$ 0	\$ 0
Transportation Maintenance Fee								\$ 0	\$ 0
Surface Transportation Program Grant								\$ 0	\$ 0
To Be Determined								\$ 1,530,000	\$ 1,530,000
<b>Total Revenue</b>	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,530,000	\$ 1,530,000
<b>Total Resources</b>									
<b>Total Resources</b>	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,530,000	\$ 1,530,000
<b>Expenses:</b>									
<i>Capital Construction Fund:</i>									
Land Acq., ROW, & Easements								\$ 0	\$ 0
Design				\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000	\$ 120,000
Construction Mgmt & Eng.				\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 90,000	\$ 90,000
Construction				\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,200,000	\$ 1,200,000
Contingency				\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 120,000	\$ 120,000
Other								\$ 0	\$ 0
<b>Total Expenses</b>	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,530,000	\$ 1,530,000
<b>Balance</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Operating Impacts</b>									
<i>Costs/(Savings):</i>									
One-Time Only	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Ongoing/Annual	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Operating Impacts</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

11/30/09

# Wastewater System TMDL

111

**Department:** Public Works

**Category:** Community Preservation

**Origination:** Willamette River Total Maximum Daily Load (TMDL) Water Quality Compliance Alternatives Evaluation Report

**Priority:** 1-Mandated Project

**Purpose:** This project provides the means to comply with Oregon DEQ mandated requirements of the wastewater reclamation plant's discharge to the Willamette River. This includes TMDL limits on temperature and other state water quality criteria.

Spring Chinook salmon are listed as threatened in the Willamette River under the federal Endangered Species Act (ESA). The river water temperature is too high to support salmon. As part of the State's strategy to reduce water temperature, DEQ has developed limitations on the amount of heat that can be discharged in the treated water leaving the WWWRP. The City must develop and implement mitigation option(s) or face fines and penalties for noncompliance with the Federal ESA and Clean Water Act.

**Scope of Work:** A consultant was hired to work with City staff to develop a range of compliance options. These include tree planting, creating wetlands, irrigation, and water treatment plant improvements.

**Assumptions:** Staff will conduct a public process to garner community input prior to the development of compliance option recommendations. Final cost estimates, scope of work, and funding mechanisms will be determined following the public input process.

Once the parameters of the project are known, a land use review will need to be conducted. State and Federal requirements may also apply (e.g. DSL).

**Operating Budget Impacts:** Operating expenses will increase and will be developed during the design phase of the selected option(s).

**Estimated Useful Life:** 30 + years

# Wastewater System TMDL

	Prior Years	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5-Year Total	Total Project
<b>Resources:</b>									
Revenue in Place									
New Revenue: To Be Determined									
Total Revenue	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Resources</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Expenses:</b>									
<i>Wastewater Construction Fund:</i>									
Land Acq., ROW, & Easements									\$ 0
Design									\$ 0
Construction Mgmt & Eng									\$ 0
Construction									\$ 0
Contingency									\$ 0
Other									\$ 0
<b>Total Expenses</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Balance</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Operating Impacts</b>									
<i>Costs/(Savings):</i>									
One-Time Only	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Ongoing/Annual	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Operating Impacts</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

10/15/09

# Baldy 2<sup>nd</sup> Level Storage Reservoir

**Department:** Public Works

**Category:** Infrastructure Development

**Origination:** Water Distribution System Facility Plan

**Priority:** 2-Important to Maintain Infrastructure and Safety

**Purpose:** This project provides for drinking water storage facilities to serve the southwest Corvallis 2<sup>nd</sup> level water pressure service area.

Southwest Corvallis currently has 2<sup>nd</sup> level service through a single pump station. Failure of this pump station would disrupt service delivery. In order to protect public health and property, a water system must be reliable under most all conditions. Reliability is enhanced by providing system redundancy. Storage reservoirs are a key factor in providing uninterrupted service, in that they can supply water by gravity during power outages or other pump station disruptions.

The Baldy 2<sup>nd</sup> Level Storage Reservoir was projected in the Facility Plan for installation to meet the needs in southwest Corvallis as this area grows. With the development of Grand

Oaks and the projected development of other properties in the area, the reservoir will be needed.

**Scope of Work:** This project provides for the design and construction of a 1.5 million gallon capacity water storage reservoir to serve the 2<sup>nd</sup> level service southwest Corvallis area.

**Assumptions:** The project will be funded with Water SDGs, and will move forward as development dictates.

The preliminary estimate is \$2M. The cost shown in FY 14-15 is an estimate for project design. Construction costs would follow in FY 15-16.

A land use review will be needed as part of the development of this project.

**Operating Budget Impacts:** Operating cost increases are expected to be minimal and estimates will be developed during the design phase of the project.

**Estimated Useful Life:** 50 years

# Baldy 2nd Level Storage Reservoir

	Prior Years	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5-Year Total	Total Project
<b>Resources:</b>									
Revenue in Place									
New Revenue:									
Water SDC							\$ 141,000	\$ 141,000	\$ 141,000
							\$ 0	\$ 0	\$ 0
<b>Total Revenue</b>		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 141,000	\$ 141,000	\$ 141,000
<b>Total Resources</b>		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 141,000	\$ 141,000	\$ 141,000
<b>Expenses:</b>									
<i>Water Construction Fund:</i>									
Land Acq., ROW, & Easements							\$ 141,000	\$ 141,000	\$ 0
Design							\$ 0	\$ 0	\$ 0
Construction Mgmt & Eng							\$ 0	\$ 0	\$ 0
Construction							\$ 0	\$ 0	\$ 0
Contingency							\$ 0	\$ 0	\$ 0
Other							\$ 0	\$ 0	\$ 0
<b>Total Expenses</b>		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 141,000	\$ 141,000	\$ 141,000
<b>Balance</b>		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Operating Impacts</b>									
<i>Costs/(Savings):</i>									
One-time only		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
On-going/Annual		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Operating Impacts</b>		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

9/23/09

# Rock Creek Hydroelectric

133

**Department:** Public Works

**Category:** Infrastructure Development

**Origination:** Rock Creek Hydroelectric Feasibility Study

**Priority:** 4 – Staff Proposal

**Purpose:** This project will construct a small-scale hydro power facility at the City's Rock Creek Water Treatment Plant utilizing existing raw water pipelines which convey water from Rock Creek Reservoir to the plant.

**Scope of Work:** Install turbines and associated equipment on the raw water lines serving the Rock Creek Water Treatment Plant.

**Assumptions:** Grant funding is necessary to make this project an economically viable use of City funds. Project will not be implemented without grant funding.

A land use review will be needed to determine any Benton County land use requirements.

**Operating Budget Impacts:** \$5,000 annually

**Estimated Useful Life:** 20 years

09/15/09

# Rock Creek Hydroelectric

	Prior Years	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5-Year Total	Total Project
<b>Resources:</b>									
Revenue in Place									
New Revenue:									
Current Revenue Water						\$ 37,000	\$ 83,000	\$ 120,000	\$ 120,000
Grant							\$ 201,000	\$ 201,000	\$ 201,000
<b>Total Revenue</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 37,000	\$ 284,000	\$ 321,000	\$ 321,000
<b>Total Resources</b>									
	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 37,000	\$ 284,000	\$ 321,000	\$ 321,000
<b>Expenses:</b>									
<i>Water Construction Fund:</i>									
Land Acq., ROW, & Easements									
Design						\$ 37,000		\$ 37,000	\$ 37,000
Construction Mgmt & Eng						\$ 37,000		\$ 37,000	\$ 37,000
Construction						\$ 190,000		\$ 190,000	\$ 190,000
Contingency						\$ 57,000		\$ 57,000	\$ 57,000
Other						\$ 0		\$ 0	\$ 0
<b>Total Expenses</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 37,000	\$ 284,000	\$ 321,000	\$ 321,000
<b>Balance</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Operating Impacts</b>									
<i>Costs/(Savings):</i>									
One-time only	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
On-going/Annual	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
<b>Total Operating Impacts</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000

8/20/09

# Osborn Aquatic Center

**Department:** Parks and Recreation

**Category:** Community Enhancement

**Origination:** Aquatic Center Marketing Plan

**Priority:** 3 -Parks, Natural Areas and Recreation Board Objective

**Purpose:** These projects will enhance the social sustainability of the OAC by providing a healthier environment for the community.

**Scope of Work:** FY 10-11: Install ultraviolet lights in small indoor pool to dissipate the negative effects of chlorine (\$16,000); Feasibility study, engineering and design for solar panels at OAC (\$30,000).

FY 11-12: Install ultraviolet lights in the indoor 50-meter pool to dissipate the negative effects of chlorine (TBD).

FY 14-15: Covered bike parking (TBD).

**Assumptions:** These projects will depend on donations as well as grant funds to support funding. In FY 10-11, the Park and Recreation Facilities Plan will be updated. That process will include master planning for the OAC.

**Operating Budget Impacts:** This project will have minor impacts on the operating budget.

**Estimated Useful Life:** 10 - 20 years

10/15/09

# Osborn Aquatic Center

	Prior Years	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5-Year Total	Total Project
<b>Resources:</b>									
Revenue in Place									
New Revenue:									
Parks & Recreation Aquatics Fund			TBD	TBD				\$ 0	\$ 0
Donations/Contributions			\$ 7,500					\$ 7,500	\$ 7,500
Grants			\$ 38,500					\$ 38,500	\$ 38,500
<b>Total Revenue</b>		\$ 0	\$ 46,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 46,000	\$ 46,000
<b>Total Resources</b>		\$ 0	\$ 46,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 46,000	\$ 46,000
<b>Expenses:</b>									
<i>Capital Construction Fund:</i>									
Land Acq., ROW, & Easements				TBD				\$ 0	\$ 0
Design			\$ 30,000					\$ 30,000	\$ 30,000
Construction Mgmt. & Eng.			\$ 1,600					\$ 1,600	\$ 1,600
Contingency			\$ 12,800					\$ 12,800	\$ 12,800
Other			\$ 1,600					\$ 1,600	\$ 1,600
<b>Total Expenses</b>		\$ 0	\$ 46,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 46,000	\$ 46,000
<b>Balance</b>		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Operating Impacts</b>									
<i>Costs/(Savings):</i>									
One-Time Only		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Ongoing/Annual		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Operating Impacts</b>		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

10/8/09

# Park Facility Renovation

25

**Department:** Parks and Recreation

**Category:** Facility Improvements

**Origination:** Parks, Natural Areas and Recreation Board

**Priority:** 2-Important for Safety; 3--Parks, Natural Areas and Recreation Board Objective

**Purpose:** This project provides for significant renovation of existing facilities valued over \$10,000. The Parks, Natural Areas and Recreation Board has recommended that the highest priority for ongoing funding is to maintain existing facilities. Enhancements to existing parks through project phasing is the next highest priority, followed by bringing new park facilities into the system.

All of the projects, with the exception of one, are assigned a 3 priority, as they have been developed primarily to meet a goal or objective of the Parks, Natural Areas and Recreation Board.

Timing of improvements is dependant on available funding. The department pursues an aggressive grant seeking program to secure matching revenue for these projects. Renovation of aging facilities supports the City's sustainability goals by minimizing the resources needed to maintain facilities and avoiding system failures that may be costly to repair and impacts the public and public facilities.

## **Scope of Work:**

FY 11-12: Replace roof at Berg Park rental building (\$110,000) Park Shop and Offices renovation/replacement (budget TBD).

FY 12-13: Walnut Barn renovation (\$150,000); renovations include ADA access, floors, interior beams and posts, and exterior landscaping; Avery Park Restrooms renovation (\$83,300); Avery Park entrance paving (TBD).

FY 13-14: Pioneer Park Restroom renovation (\$164,500).

FY 14-15: Irrigation System upgrades (\$150,000) at Lilly, Martin Luther King, Jr., and Tunison Parks; Avery Park topside paving to provide bins for storing materials such as sand, gravel, compost, etc. (TBD); Paving of parking lot and install lighting at Woodland Meadows Park (TBD).

**Assumptions:** Implementation of these projects are dependant upon the successful acquisition of grants and other funding sources.

Prior to development, a full evaluation of existing applicable land use regulations needs to be conducted. This evaluation will reveal any additional land use regulations that apply and whether or not any land use permits are needed. Additionally, some of the sites have designated historic resources that are subject to Chapter 2.9 - Historic Preservation (e.g. the Art Center, etc.).

**Operating Budget Impacts:** Operating impacts vary by the nature of each project.

**Estimated Useful Life:** 10 - 20 years

09/21/09

# Park Facility Renovation

	Prior Years	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5-Year Total	Total Project
<b>Resources:</b>									
Revenue in Place		\$ 7,000							
<b>New Revenue:</b>									
To Be Determined			\$ 110,000	\$ 83,300	\$ 164,500			\$ 357,800	\$ 357,800
Grants	\$ 0	\$ 50,000						\$ 75,000	\$ 125,000
Donations	\$ 0	\$ 0		\$ 75,000				\$ 75,000	\$ 75,000
Parks & Recreation Fund	\$ 26,500	\$ 101,000		\$ 75,000				\$ 150,000	\$ 277,500
<b>Total Revenue</b>	\$ 26,500	\$ 151,000	\$ 0	\$ 110,000	\$ 233,300	\$ 164,500	\$ 150,000	\$ 657,800	\$ 835,300
<b>Total Resources**</b>	\$ 26,500	\$ 158,000	\$ 0	\$ 110,000	\$ 233,300	\$ 164,500	\$ 150,000	\$ 657,800	\$ 835,300
<b>Expenses:</b>									
<i>Capital Construction Fund:</i>									
Land Acq., ROW, & Easements								\$ 0	\$ 0
Design	\$ 2,000	\$ 5,000		\$ 13,400	\$ 9,900	\$ 15,000		\$ 38,300	\$ 45,300
Construction Mgmt. & Eng.	\$ 2,000			\$ 13,400	\$ 9,900	\$ 15,000		\$ 38,300	\$ 40,300
Construction	\$ 15,500	\$ 143,000	\$ 110,000	\$ 187,700	\$ 131,600	\$ 99,200		\$ 528,500	\$ 687,000
Contingency	\$ 0	\$ 10,000		\$ 18,800	\$ 13,100	\$ 20,800		\$ 52,700	\$ 62,700
Other								\$ 0	\$ 0
<b>Total Expenses**</b>	\$ 19,500	\$ 158,000	\$ 0	\$ 110,000	\$ 233,300	\$ 164,500	\$ 150,000	\$ 657,800	\$ 835,300
<b>Balance</b>	\$ 7,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Operating Impacts</b>									
<i>Costs/(Savings):</i>									
One-Time Only	\$ 0	\$ 0	\$ 0	\$ 190	\$ 190	\$ 190	\$ 190	\$ 190	\$ 760
Ongoing/Annual	\$ 0	\$ 0	\$ 0	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 12,800
<b>Total Operating Impacts</b>	\$ 0	\$ 0	\$ 0	\$ 3,390	\$ 3,390	\$ 3,390	\$ 3,390	\$ 3,390	\$ 13,560

\*\* Several projects are listed in the narrative with budgets TBD. As a result, Total Resources and Total Expenses identified on this page for years 2, 3, and 5 do not accurately represent the value of projects listed.

10/9/09

# Park Improvements – Existing

**Department:** Parks and Recreation

**Category:** Community Preservation

**Origination:** Citizen Requests

**Priority:** 3 -Parks, Natural Areas and Recreation Board Objective

**Purpose:** This project provides for a wide variety of improvements for several existing City parks. The Parks, Natural Areas and Recreation Board has recommended the highest priority for ongoing funding is to maintain existing facilities. Enhancement to existing parks through project phasing is the next highest priority followed by bringing new park facilities into the system. Park improvements will include sustainable materials and construction techniques.

**Scope of Work:** FY 10-11: Cloverland Park Picnic Shelter (\$55,000); Willamette Park Community Garden (\$50,000); Design and engineering of Willamette Park improvements which may include a playground, restroom, picnic shelter, and 4 sand volleyball courts in the former campground area (budget TBD).

FY 11-12: Replace Arnold Park play structure and ADA surfacing (\$121,000); Construct a permanent restroom at Village Green Park (\$113,000); Construct Willamette Park improvements (budget TBD); Central Park improvements design (\$75,000); MLK Park playground upgrade (budget TBD); Riverfront Park South Gateway improvements design (budget TBD); Cloverland Park playground surfacing (\$92,500).

FY 12-13: Central Park improvements construction (budget TBD); Central Park playground surfacing and play structure (\$158,000); Complete improvements to Grand Oaks Park including, restroom,

benches, trash cans, drinking fountain and landscaping (\$84,000); Picnic shelter at Starker Arts Park (\$55,000); Design of new restroom at Martin Luther King, Jr. Park (budget TBD).

FY 13-14: Starker Arts Park band shelter to accommodate outdoor performances, including upgrading parking lot, terraced seating, band shelter, storage, wind protection and lighting (TBD).

FY 14-15: Avey Park covered bike shelter (\$10,000); Maple Grove picnic shelter at Avey Park (\$90,000); Riverbend Park playground surfacing (\$65,000); Tunisia and Franklin Parks playground upgrades, including ADA surfacing, playground equipment and other features (TBD).

**Assumptions:** Implementation of these projects is dependant upon successful acquisition of grants and other funding sources TBD.

Prior to development of each site, a full evaluation of existing applicable land use regulations needs to be conducted. This evaluation will reveal any additional land use regulations that apply and whether or not any land use permits are needed. Additionally, some of the sites may be subject to Chapter 2.9 - Historic Preservation requirements. A Willamette River Greenway permit approval has been obtained for all work proposed in Willamette Park.

**Operating Budget Impacts:** Operating impacts vary by the nature of each project.

**Estimated Useful Life:** 20 years

# Park Improvements – Existing

	Prior Years	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5-Year Total	Total Project
<b>Resources:</b>									
Revenue in Place		\$ 31,170	\$ 0						
<b>New Revenue:</b>									
Parks SDC	\$ 1,681,620	\$ 0		\$ 117,000	\$ 84,000			\$ 201,000	\$ 1,882,620
Parks & Recreation Fund	\$ 145,080	\$ 52,200	\$ 50,000	\$ 46,250	\$ 79,000			\$ 262,750	\$ 460,030
Risk Management Fund	\$ 31,170							\$ 0	\$ 31,170
G.O. Bond								\$ 0	\$ 0
Donations	\$ 158,480		\$ 27,500	\$ 163,250	\$ 27,500			\$ 55,000	\$ 213,480
Grants	\$ 509,630	\$ 193,830	\$ 27,500	\$ 163,250	\$ 106,500			\$ 374,750	\$ 1,078,210
To Be Determined				\$ 75,000				\$ 75,000	\$ 75,000
<b>Total Revenue</b>	\$ 2,525,980	\$ 246,030	\$ 105,000	\$ 401,500	\$ 297,000	\$ 0	\$ 165,000	\$ 968,500	\$ 3,740,510
<b>Total Resources**</b>	\$ 2,525,980	\$ 277,200	\$ 105,000	\$ 401,500	\$ 297,000	\$ 0	\$ 165,000	\$ 968,500	\$ 3,740,510
<b>Expenses:</b>									
<i>Capital Construction Fund:</i>									
Land Acq., ROW, & Easements									
Design	\$ 235,660	\$ 50,490	\$ 2,500	\$ 93,000	\$ 17,540			\$ 125,040	\$ 411,190
Construction Mgmt. & Eng.	\$ 237,880	\$ 26,290	\$ 2,500	\$ 18,000	\$ 17,540			\$ 50,040	\$ 314,210
Construction	\$ 1,846,930	\$ 189,300	\$ 100,000	\$ 267,500	\$ 245,200			\$ 741,700	\$ 2,777,930
Contingency		\$ 11,120		\$ 23,000	\$ 16,720			\$ 12,000	\$ 51,720
Other									\$ 0
<b>Total Expenses**</b>	\$ 2,494,810	\$ 277,200	\$ 105,000	\$ 401,500	\$ 297,000	\$ 0	\$ 165,000	\$ 968,500	\$ 3,740,510
<b>Balance</b>	\$ 31,170	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Operating Impacts</b>									
<i>Costs/(Savings):</i>									
One-Time Only	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Ongoing/Annual	\$ 0	\$ 0	\$ 3,980	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 24,380
<b>Total Operating Impacts</b>	\$ 0	\$ 0	\$ 3,980	\$ 5,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ 24,380	\$ 24,380

\*\* Several projects are identified in the narrative with budgets TBD. As a result, Total Resources and Total Expenses identified on this page for year 2-4 do not accurately represent the value of projects listed.

10/15/09

# Riverfront Commemorative Park

**Department:** Parks and Recreation

**Category:** Community Enhancement

**Origination:** Riverfront Commission

**Priority:** 3-Parks, Natural Areas and Recreation Board Objective

**Purpose:** This project included design and implementation of public improvements along 1<sup>st</sup> Street and the riverfront, consistent with City Council goals. Park improvements will include sustainable materials and construction techniques.

**Scope of Work:** FY 10-11: Complete interpretive signs that are being developed by a citizen volunteer group.

FY 11-12: Pending pre-design approval, design and construction of Riverfront Park playground (TBD); Design for energy efficient lights at the Skate Park (\$13,100).

FY 12-13: Construction of Skate Park lighting upgrade (\$156,900).

FY 14-15: Skate Park improvements to include new skating features, benches and picnic tables (\$150,000). The city will work with the Benton County Skateboard Alliance (BCSA) on the design of the skate park. Additionally, the City will partner with BCSA on grant funding where appropriate.

**Assumptions:** All projects are subject to the existing Willamette River Greenway Conditional Development permit (WRG 00-00002 and CDP 00-00003), and provisions of City LDC Chapters 2.3 and 3.30. Depending on the nature of project activity, a Planning Commission public hearing may be required.

**Operating Budget Impacts:** TBD. Operating costs include personnel; supplies and services; and initial capital outlay for maintenance of the expanded and improved park.

**Estimated Useful Life:** 20+ years

# Riverfront Commemorative Park

	Prior Years	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5-Year Total	Total Project
<b>Resources:</b>									
Revenue in Place		\$ 29,550	\$ 29,550					\$ 29,550	
<b>New Revenue:</b>									
To Be Determined								\$ 170,000	\$ 170,000
Donations				\$ 13,100	\$ 156,900		\$ 75,000	\$ 75,000	\$ 75,000
Property Assessments								\$ 0	\$ 153,810
Parking Fund								\$ 0	\$ 148,960
G.O. Bond Proceeds/Interest			\$ 1,300					\$ 1,300	\$ 6,112,140
Grants							\$ 75,000	\$ 75,000	\$ 790,410
General Fund								\$ 0	\$ 1,685,930
Current Rev Wastewater								\$ 0	\$ 201,720
<b>Total Revenue</b>		\$ 9,016,670	\$ 1,300	\$ 13,100	\$ 156,900	\$ 0	\$ 150,000	\$ 321,300	\$ 9,337,970
<b>Expenses:</b>									
<i>Capital Construction Fund:</i>									
Land Acq., ROW, & Easements								\$ 0	\$ 0
Design				\$ 13,100			\$ 8,000	\$ 21,100	\$ 1,382,070
Construction Mgmt. & Eng.							\$ 8,000	\$ 21,100	\$ 523,493
Construction			\$ 30,850		\$ 130,800		\$ 126,000	\$ 287,650	\$ 7,286,710
Contingency					\$ 13,000		\$ 8,000	\$ 21,000	\$ 80,210
Other								\$ 0	\$ 65,487
<b>Total Expenses**</b>		\$ 8,987,120	\$ 30,850	\$ 13,100	\$ 156,900	\$ 0	\$ 150,000	\$ 350,850	\$ 9,337,970
<b>Balance</b>		\$ 29,550	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Operating Impacts</b>									
<i>Costs/(Savings):</i>									
One-Time Only		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Ongoing/Annual		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Operating Impacts</b>		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

\*\* For FY 11-12, projects are identified in the narrative with budgets to be determined. As a result, Total Resources and Total Expenses identified on this page for that year do not accurately represent the value of projects listed.

8/21/09

# Trails/Bike Paths

**Department:** Parks and Recreation

**Category:** Community Enhancement

**Origination:** Park and Recreation Facilities Plan

**Priority:** 3-City Council Goal or Objective

**Purpose:** This project improves and adds trails and bike paths for citizen enjoyment. The City will continue to work with Benton County to identify additional connections and/or improvements.

This project supports the City's sustainability goals by developing facilities that encourage alternate modes of transportation within the community.

**Scope of Work:** FY 10-11: Design of Shooting Star trail improvements in the Timberhill area (\$10,000).

FY 11-12: Construct Shooting Star trail improvements (TBD).

FY 12-13: Marys River Natural Park boardwalk and pedestrian bridge design (\$87,320); Design for a multi-modal path from the Crystal Lake Sports Fields and Kendall Natural Area to the

Riverfront Commemorative Park (\$30,000); Construct Marys River Natural Park boardwalk and pedestrian bridge (budget TBD); Construct multi-modal path from the Crystal Lake Sports Fields and Kendall Natural Area to the Riverfront Commemorative Park (budget TBD); Integrated trail system at Herbert Farms (budget TBD).

FY 14-15: Owens Farm Open Space Trails and Access (budget TBD).

**Assumptions:** Funding for most of these projects has yet TBD.

A review of applicable land use regulations needs to be conducted. This would include LDC street design standards, opportunities to bring non-conforming situations into compliance, and a check for consistency with existing land use approvals.

**Operating Budget Impacts:** TBD. Trail maintenance costs vary with the level of development.

**Estimated Useful Life:** 15-20 years

# Trails/Bike Paths

	Prior Years	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5-Year Total	Total Project
<b>Resources:</b>									
Revenue in Place								\$ 0	
<b>New Revenue:</b>									
Grants								\$ 0	\$ 0
Parks SDC			\$ 10,000	TBD	\$ 117,320		TBD	\$ 127,320	\$ 127,320
<b>Total Revenue</b>	\$ 0	\$ 0	\$ 10,000	\$ 0	\$ 117,320	\$ 0	\$ 0	\$ 127,320	\$ 127,320
<b>Total Resources**</b>	\$ 0	\$ 0	\$ 10,000	\$ 0	\$ 117,320	\$ 0	\$ 0	\$ 127,320	\$ 127,320
<b>Expenses:</b>									
<i>Capital Construction Fund:</i>									
Land Acq., ROW, & Easements								\$ 0	\$ 0
Design			\$ 10,000		\$ 117,320			\$ 127,320	\$ 127,320
Construction Mgmt. & Eng.				TBD			TBD	\$ 0	\$ 0
Construction								\$ 0	\$ 0
Contingency								\$ 0	\$ 0
Other								\$ 0	\$ 0
<b>Total Expenses**</b>	\$ 0	\$ 0	\$ 10,000	\$ 0	\$ 117,320	\$ 0	\$ 0	\$ 127,320	\$ 127,320
<b>Balance</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Operating Impacts</b>									
<i>Costs/(Savings):</i>									
One-Time Only	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Ongoing/Annual	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,470	\$ 2,470	\$ 2,470	\$ 7,410	\$ 7,410
<b>Total Operating Impacts</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,470	\$ 2,470	\$ 2,470	\$ 7,410	\$ 7,410

\*\* For FY 12-13, projects are identified in the narrative with budgets to be determined. As a result, Total Resources and Total Expenses identified on this page for that year do not accurately represent the value of projects listed.

11/20/09

# Storm Water Master Plan Projects

**Department:** Public Works

**Category:** Community Enhancement

**Origination:** SWMP

**Priority:** 3—City Council Goal or Objective

**Purpose:** This project implements various elements of the SWMP. The SWMP identifies upgrades and modifications to the storm water system addressing conveyance issues, water quality objectives, restoration of natural stream systems, and floodplain land acquisition.

This project supports the City Council's sustainability policy by protecting and enhancing the natural function of our urban streams as important elements of our storm water management system.

**Scope of Work:** Storm Water Conveyance Projects - The SWMP recommends three kinds of conveyance projects: channel improvements, flood best management practices, and pipe / bridge replacement. Due to a lack of available SDC funding, no conveyance projects are programmed for FY 10-11.

Water Quality Improvements - The SWMP identifies three kinds of water quality projects: canopy revegetation, water quality best management practices, and public storm water treatment. \$200,000 is programmed in FY 10-11 for non-SDC eligible water quality projects, including a bioswale at the Jefferson Way Storm Water Outfall to Oak Creek and rain gardens on Beca Avenue.

Stream Restoration - The SWMP identifies five kinds of stream restoration projects: bank stabilization, floodplain reconnection, fish passage, buffer / riparian habitat improvements, and multi-use facilities. \$195,000 is budgeted in FY 10-11 for non-SDC eligible stream restoration projects including a project to eliminate a fish barrier in Dunawi Creek at the box culvert on 35<sup>th</sup> Street.

Land Acquisition - The SWMP recommends land acquisition in support of improvements that restore floodplain, as well as properly functioning conditions in our urban streams. Land acquisition can include conservation easements, dedications, and outright purchases. Acquisition of lands for storm water functions will reduce private property owner conflicts with implementing SWMP recommendations and improve City access for maintenance of storm water facilities. \$30,000 has been reserved in FY 10-11 for property acquisition.

Miscellaneous Permitting Activities — \$20,000 has been reserved for longer lead time permitting activities for projects to be constructed in FY 12-13 or later. This will include a project to construct a bioswale and wetland enhancements at a public storm system outfall at the west end of Jefferson Way on OSU property.

**Assumptions:** Timing and budget of some projects are dependant on permitting requirements of State and Federal agencies.

**Operating Budget Impacts:** None

**Estimated Useful Life:** 50 years

# Storm Water Master Plan Projects

	Prior Years	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5-Year Total	Total Project
<b>Resources:</b>									
Revenue in Place									
<b>New Revenue:</b>									
Current Revenue Storm Water		\$ 445,000	\$ 445,000	\$ 445,000	\$ 445,000	\$ 445,000	\$ 445,000	\$ 2,225,000	\$ 2,670,000
Storm Water SDG			\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 320,000	\$ 320,000
<b>Total Revenue</b>		\$ 0	\$ 445,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 2,545,000	\$ 2,990,000
<b>Total Resources</b>									
		\$ 0	\$ 445,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 2,545,000	\$ 2,990,000
<b>Expenses:</b>									
<i>Storm Water Construction Fund:</i>									
Land Acq., ROW, & Easements			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	\$ 180,000
Design			\$ 34,300	\$ 25,500	\$ 25,500	\$ 25,500	\$ 25,500	\$ 136,300	\$ 170,600
Construction Mgmt. & Eng.			\$ 24,300	\$ 38,500	\$ 38,500	\$ 38,500	\$ 38,500	\$ 178,300	\$ 202,600
Construction			\$ 324,000	\$ 389,000	\$ 389,000	\$ 389,000	\$ 389,000	\$ 1,880,000	\$ 2,204,000
Contingency			\$ 32,400	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 200,400	\$ 232,800
Other								\$ 0	\$ 0
<b>Total Expenses</b>		\$ 0	\$ 445,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 2,545,000	\$ 2,990,000
<b>Balance</b>		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Operating Impacts</b>									
<i>Costs/(Savings):</i>									
One-Time Only		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Ongoing/Annual		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Operating Impacts</b>		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

8/20/09

# Street Reconstruction – Arterial / Collector

**Department:** Public Works

**Category:** Community Preservation

**Origination:** Evaluation of Street Condition

**Priority:** 2–Important to Maintain Infrastructure

**Purpose:** This project reconstructs selected streets based on priorities set through a survey of pavement conditions. Streets age with time and traffic loading, and require restoration periodically to maintain service levels. Repair prior to pavement failure is widely recognized as essential to cost effective pavement management. City Council has directed that aging infrastructure be maintained in a cost-effective manner.

Project funding consists of CR Street, TMF and Federal exchange funds through the STP Grant. The STP Grant is exchanged through the State at a rate of 94% of the Federal funds. The Federal funds are programmed through the CAMPO by a prioritization process evaluating all arterial and collector roadways within the CAMPO boundary.

City Council approval for the collection of TMFs extends through 2011. Staff will be initiating discussions with the City Council this fiscal year concerning its re-authorization.

**Scope of Work:** FY 10-11: Design reconstruction of 9<sup>th</sup> Street between Jefferson and Monroe Avenues.

FY 11-12: Reconstruct 9<sup>th</sup> Street between Jefferson and Monroe Avenues and design reconstruction of Conser Street from Conifer Boulevard to Seavy Street.

FY 12-13: Reconstruct Conser Street from Conifer Boulevard to Seavy Street. Design a street reconstruction project TBD.

FY 13-14: Projects TBD.

FY 14-15: Projects TBD.

**Assumptions:** A review of applicable land use regulations needs to be conducted. This would include LDC street design standards, opportunities to bring non-conforming situations into compliance, and a check for consistency with existing land use approvals.

**Operating Budget Impacts:** This program will keep costs of maintaining streets from rapidly escalating.

**Estimated Useful Life:** 20 years for arterial and collector streets and 30 years for residential streets.

09/15/09

# Street Reconstruction – Arterial / Collector

	Prior Years	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5-Year Total	Total Project	
<b>Resources:</b>										
Revenue in Place										
New Revenue:										
Current Revenue Street		\$ 256,580		\$ 41,460				\$ 0	\$ 298,040	
Street SDC (Loan)*		\$ 1,041,930		\$ 527,340				\$ 0	\$ 527,340	
Transportation Maintenance Fee		\$ 782,080		\$ 76,690				\$ 0	\$ 1,118,620	
Surface Transportation Program Grant			\$ 55,000	\$ 855,700	\$ 740,200			\$ 1,650,900	\$ 2,432,980	
To Be Determined				\$ 30,000	\$ 472,500	\$ 472,500		\$ 975,000	\$ 975,000	
<b>Total Revenue</b>		\$ 2,080,590	\$ 645,490	\$ 55,000	\$ 855,700	\$ 770,200	\$ 472,500	\$ 472,500	\$ 5,351,980	
<b>Total Resources</b>										
		\$ 2,080,590	\$ 645,490	\$ 55,000	\$ 855,700	\$ 770,200	\$ 472,500	\$ 472,500	\$ 2,625,900	
<b>Expenses:</b>										
<i>Capital Construction Fund:</i>										
Land Acq., ROW, & Easements										
Design		\$ 66,820		\$ 55,000	\$ 47,200	\$ 30,000	\$ 30,000	\$ 30,000	\$ 192,200	\$ 0
Construction Mgmt & Eng.		\$ 168,760	\$ 36,150	\$ 55,000	\$ 47,200	\$ 30,000	\$ 30,000	\$ 30,000	\$ 162,200	\$ 367,110
Construction		\$ 1,768,930	\$ 564,150	\$ 685,000	\$ 630,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 2,065,000	\$ 4,398,080
Contingency		\$ 76,080	\$ 45,190	\$ 68,500	\$ 63,000	\$ 37,500	\$ 37,500	\$ 37,500	\$ 206,500	\$ 327,770
Other									\$ 0	\$ 0
<b>Total Expenses</b>		\$ 2,080,590	\$ 645,490	\$ 55,000	\$ 855,700	\$ 770,200	\$ 472,500	\$ 472,500	\$ 2,625,900	\$ 5,351,980
<b>Balance</b>		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Operating Impacts</b>										
<i>Costs/(Savings):</i>										
One-Time Only		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Ongoing/Annual		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Operating Impacts</b>		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

\*Note: The \$527,340 loan from Street SDC will be repaid with interest in FY 10-11 from a Surface Transportation Program Grant.

9/16/09



RECEIVED

DEC - 3 2009

Community Development  
Planning Division

Public Works Department  
Engineering Division  
1245 NE 3rd Street  
PO Box 1083  
Corvallis, OR 97339-1083  
(541) 766-6731  
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December 3, 2009

City of Corvallis  
Budget and Planning Commissions  
PO Box 1083  
Corvallis, OR 97339

**EXCERPT ONLY - FOR FULL  
CIP DOCUMENT, PLEASE  
CONTACT PLANNING  
DIVISION AT (541) 766-6908.**

SUBJECT: Capital Improvement Program (CIP) - Proposed 2011 Update

Attached is the proposed FY 2011 - 2015 CIP document for your consideration. This draft document contains 61 projects with an identified value of \$55.3 million. Projects scheduled for FY 2010-11 total \$14.4 million. Given the competing demands on property tax based funds, it is important to note the only General Fund dollars budgeted in this year's draft document are limited to the City Hall Block (p. 11) and Municipal Buildings Rehabilitation (p. 15) projects.

To assist your review, a Summary of Changes is also attached, listing each project and any modifications that have occurred since approval of the current CIP. As noted in the Summary, the following are new projects in this year's proposed update:

- ▶ Harrison Boulevard Sidewalk (p. 71)
- ▶ Reservoir Road Improvements (p. 79)
- ▶ South 3<sup>rd</sup> Street / Crystal Lake Drive Improvements (p. 83)
- ▶ Street Reconstruction – Local (p. 87)
- ▶ Wastewater System TMDL (p. 111)
- ▶ Baldy 2<sup>nd</sup> Level Storage Reservoir (p. 127)
- ▶ Rock Creek Hydroelectric (p. 133)

The following projects were previously identified in the CIP document, but new elements to their scope of work have been included:

- ▶ Osborn Aquatic Center (p. 21)
- ▶ Park Facility Renovation (p. 25)
- ▶ Park Improvements – Existing (p. 27)
- ▶ Riverfront Commemorative Park (p. 29)
- ▶ Trails / Bike Paths (p. 35)
- ▶ Storm Water Master Plan Projects (p. 43)
- ▶ Street Reconstruction – Arterial / Collector (p. 85)

The CIP Commission received an unprecedented level of participation from the public this year. Through this process, two projects were proposed by members of the public which are not in this year's draft

document, but which the Commission felt deserved further investigation by staff. The first is a multi-use path proposed for south Corvallis between SE Crystal Lake Drive and the bicycle / pedestrian bridge crossing the Mary's River. The proposed alignment is through several private properties and will need to be investigated. The Commission has requested that staff review the feasibility of such a path with the Bicycle and Pedestrian Advisory Commission and propose a project for consideration by the CIP Commission next year, if appropriate. The second project is intended to address access concerns at Hoover School. The entry driveway at this facility is located outside of the signalized intersection of Aspen Street and Walnut Boulevard, creating several conflicts between pedestrians, bicyclists, and vehicles. The CIP Commission has requested that staff work with the School District to identify potential improvements to either operations or facilities or both, and propose a project during the next CIP update process, if appropriate.

The CIP Commission also supports the Harrison Sidewalk project added to the draft CIP this fiscal year. Although originally proposed by staff for the 5<sup>th</sup> year in the 5-year plan, the Commission is recommending it be budgeted in the 4<sup>th</sup> year in order to acknowledge support, recognizing that it is funded in large part with a grant yet to be secured. In the interim, the Commission requests that the City Council consider taking steps to reduce vehicle speeds along this corridor in which bicyclists, pedestrians, and vehicles share the roadway. Temporary solutions could include additional policing and a reduced speed limit, if supported by the Oregon Department of Transportation through a speed study.

I would also like to call your attention to one other modification of an existing project recommended by the Commission. Construction of the Electric Vehicle Charging Stations project, scheduled for FY 10-11 in the current CIP document, is proposed for FY 11-12. The Commission felt that by delaying the project an additional year, we might better understand the community's need for such facilities in support of a better design.

Lastly, the Commission would like to commend the Benton County Skateboarding Alliance for their participation in this year's CIP development process. Their professional presentation and fiscal commitment to implementation of skate park improvements (Riverfront Commemorative Park project, p. 29) has made our endorsement of this project an easy decision.

If you have any questions or concerns, please contact me via City staff member Greg Gescher at 766-6731, ext. 5081.

Sincerely,



Jacquie Schreck  
Chairperson CIP Commission

GG/tf

Attachments

cc: Department Directors  
CIP Commission Members

X:\Divisions\Engineering\Capital Planning&Projects\CIP Program\FY10-11 CIP\Commission\BC doc trans.wpd