

2013/2014

Pavement Maintenance Utility Fee Annual Report

Preserving our past - building our future

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2013/2014 Pavement Maintenance Utility Fee Annual Report

Purpose for an Annual Report

In accordance with Ordinance No. 08-1007, which established City Code 13.30, Transportation Utility Fees (TUF):

“City staff shall prepare an annual report that presents how revenues were spent.”

For consistency and to better align the name of the fee with the purpose, throughout the remainder of this report the TUF will be referred to as a Pavement Maintenance Utility Fee (PMUF).

Background

Oregon City has 136 miles of surface streets with a reconstruction value of approximately \$1 million per mile. Transportation funding is one of the most challenging issues facing public agencies. In the past, Oregon City has used State gas taxes and road transfer revenues to provide limited maintenance of the City's street system. Historically, the City's pavement maintenance liability far exceeded the amount available for use from these revenue sources.

In 2007, the City Commission asked the Public Works Department and a Transportation Funding Study Citizens Committee to identify and establish a sustainable funding source for street maintenance. The Committee concluded that a PMUF was the most equitable and stable source for street funding.

They recommended an annual revenue goal of \$1.5 million to at least maintain the City's average Pavement Condition Index (PCI)¹. The City Commission decided that



Public Works Department's Milling Machine

Pavement Condition Index (PCI), developed by the United States Army Corps of Engineers, is based on a visual survey of the pavement and a numerical value between 0 and 100 to define the condition with 100 representing excellent pavement.



Micro Seal Application along Beavercreek Road

this target be gradually phased in over a 5-year period to allow customers time to incrementally budget for the fee. With this phased-in fee scenario, first year fees provided a little over \$600,000 in revenue and jump-started the City's pavement maintenance program.

On May 21, 2008, the City Commission approved Ordinance No. 08-1007 establishing the PMUF. The purpose of the fee was to provide cost recovery for maintaining and operating Oregon City's transportation system. The fee was based on actual cost projections from the StreetSaver Pavement Management software (model). Like those in many other Oregon communities, the fee is also based on nationally recognized information developed by the Institute of Traffic Engineers that estimates the average number of vehicle trips generated by a property based on how that property is used.

A Billable Unit Rate

In order to meet the annual revenue goal of \$1.5 million, the residential monthly unit rate, applied to single family residential land uses, was established at \$1.15 per adjusted average daily trip. The monthly non-residential unit rate, applied to all other land uses, was established at \$0.189

per adjusted average daily trip. For the first five years, this fee was phased in to help ease the impact of this fee. The schedule of the phased in fee (with inflation included) can be seen in **Table 1**.

Table 1 – PMUF Rates

Time Period	Residential Monthly Rate	Residential Rate per Trip	Non-Residential Rate per Trip	Annual Total Revenue
July 1, 2008 through June 30, 2009	\$4.50	\$0.470	\$0.077	\$605,650
July 1, 2009 through June 30, 2010	\$6.00	\$0.627	\$0.103	\$972,044
July 1, 2010 through June 30, 2011	\$7.50	\$0.784	\$0.129	\$1,231,835
July 1, 2011 through June 30, 2012	\$9.00	\$0.940	\$0.154	\$1,569,587
July 1, 2012 through June 30, 2013	\$11.20	\$1.172	\$0.192	\$1,877,915
July 1, 2013 through June 30, 2014	\$11.56	\$1.207	\$0.198	\$2,043,166
July 1, 2014 through June 30, 2015	\$11.90	\$1.243	\$0.204	\$2,108,444

Rates and Rate Types

Adoption of the PMUF established a rate structure providing for a variety of parcel types. The rates for single-family residences are a straight-forward unit rate per each parcel. Multi-family housing rates were a similar calculation. The monthly fee for schools is computed based on the number of students, which varies based on enrollment. All other developed parcels have a monthly fee based on the non-residential unit rate and then considering factors of estimated daily trips and square footages of buildings. Currently, there are 519 non-residential customers.

Oregon City's Pavement Condition Index

In June 2007, the City completed a pavement condition survey, reviewing the condition of portions of all Oregon City streets. Historically, the City has completed this evaluation every three years and Oregon City has been collecting inspection history since 1983. The pavement condition survey is a detailed field assessment of a minimum 10% representative sample of each street segment. This survey information is compiled within the City's StreetSaver software system where a computation is run to establish a citywide Pavement Condition Index.

In 2007, the overall citywide average PCI was 68. In March, 2010, the City completed a new pavement condition survey and the overall citywide PCI was 61 and the 2011 PCI was 60. As of 2014, the PCI index has increased to 68, which means the roads are in "fair" condition. This increase in PCI can be attributed to the adoption of the PMUF fee and annual paving projects to help restore and protect the roads.

Preventive Maintenance

Preventive pavement maintenance treatments are surface treatments that are applied early in the life of the roadway to prolong the life of the surface. The objective of preventive maintenance is to add a protective coating on top of the existing surface to keep surface water from seeping through the small cracks into the underlying base rock or native soil. Crack sealing, slurry sealing, and chip sealing are the traditional types of preventive maintenance used in our region. For 2013 and 2014, micro sealing was not performed. Preventive maintenance project locations and segment details for both 2013 and 2014 are included below in table form as **Table 2**.



Table 2 – 2013 Type II Slurry Seal @ \$1.10/sq. yd.

Street	Beginning	Ending	Length (ft)	Total Area (sf)	Total Area (sy)	Total Cost
Front St	La Rae	Holcomb Blvd	2,454	80,982	8,998	\$9,897.80
Cherabon Ct	Entirety		130	9,877	1,097	\$1,206.70
Ames St	Hunter	Altona Ln	790	18,170	2,019	\$2,220.90
Cattle Dr	Entirety		624	21,823	2,425	\$2,667.50
Steph Ct	Entirety		219	13,282	1,476	\$1,623.60
Smithfield Dr	95' east of Steph Ct	Trailview Dr	568	19,875	2,208	\$2,428.80
Buffalo Way	Entirety		667	18,676	2,075	\$2,282.50
Shartner Dr	Entirety		300	8,700	967	\$1,063.70
Trailview Dr	Entirety		849	27,732	3,081	\$3,389.10
Barclay Hills Dr	Chickaree Dr	Newell Ridge Dr	707	19,796	2,200	\$2,420.00
Warren St	Barclay Hills Dr	Warren Ct	533	11,726	1,303	\$1,433.30
Harris Ln	Entirety		526	19,733	2,193	\$2,412.30
Eluria St	Pearl St	Division St	986	22,678	2,520	\$2,772.00
Irving St	Barclay Hills Dr	Mt Hood St	347	7,634	848	\$932.80
Chickaree Dr	Entirety		823	30,552	3,395	\$3,734.50
Newell Ridge Dr	Entirety		1,386	38,808	4,312	\$4,743.20
Kestrel Ct	Entirety		321	16,417	1,824	\$2,006.40
Duane St	Jason Lee Wy	Newell Ridge Dr	756	21,168	2,352	\$2,587.20
Crest Ct	Entirety		103	2,987	332	\$365.20
Lawton Rd	South End Rd	Lafayette Ave	1,678	35,238	3,915	\$4,306.50
Amanda Ct	Lawton Rd	275 Amanda Ct (460' N of Lawton Rd)	473	14,663	1,629	\$1,791.90
Maxwell Ct	Entirety		304	14,646	1,627	\$1,789.70
Hazelnut Ave	Hazelgrove Dr	110' E of Hazelgrove Dr	110	3,190	354	\$389.40
Dahlia Ter	Entirety		468	13,572	1,508	\$1,658.80
Renee Way	Entirety		225	6,525	725	\$797.50

Payson Ln	Entirety		1,090	37,837	4,204	\$4,624.40
McCord Rd	100' SE of Sunset Springs	Pease Rd	773	22,417	2,491	\$2,740.10
Pease Rd	McCord Rd	19368 (645' from McCord Rd)	656	18,368	2,041	\$2,245.10
Pease Rd	125' N of Cominger Dr	200' S of Cominger Dr	325	8,775	975	\$1,072.50
Smoketree Pl	Entirety		530	14,840	1,649	\$1,813.90
Provisioner Ln	Entirety		610	17,080	1,898	\$2,087.80
Provisioner Ct	Entirety		194	11,568	1,285	\$1,413.50
Morrie Dr	SE end	255' N of Frontier Pkwy	383	10,724	1,192	\$1,311.20
Joys Dr	Morrie Dr	385' SW	384	11,136	1,237	\$1,360.70
Wickiup Dr	Entirety		670	19,430	2,159	\$2,374.90
Heider Dr	Entirety		988	28,652	3,184	\$3,502.40
Talawa Dr	Quinalt	110' W of Heider Dr	882	24,696	2,744	\$3,018.40
Kimberly Rose	Andrea Lynn Terr	Talawa Dr	695	20,155	2,239	\$2,462.90
Hoodview St	Entirety		239	4,541	505	\$555.50
Bellevue Ave	McKinley Ave	Brighton	718	23,694	2,633	\$2,896.30
McKinnley Ave	E end	Ainsworth Ave	272	7,072	786	\$864.60
Dell Ave	McKinley Ave	Summit St	320	9,600	1,067	\$1,173.70
Totals			26,076	789,035	87,672	\$96,439.20

Table 2 - 2014 Type II Slurry Seal @ \$1.20/sq. yd.

Street	Beginning	Ending	Length (ft)	Total Area (sf)	Total Area (sy)	Total Cost
Amtrak Station	Entirety (1757 Washington St)		N/A	37,850	4,206	\$5,047.20
B St	Entirety		673	17,498	1,944	\$2,332.80
Barlow Crest Reservoir	Entirety (15098 Oyer Dr)		N/A	7,310	812	\$974.40
Journey Dr	Entirety		449	14,472	1,608	\$1,929.60
Willamette Valley Dr	Entirety		654	18,966	2,107	\$2,528.40
Winston Dr	Holcomb Blvd	Smithfield Dr	314	9,106	1,012	\$1,214.40
1st Ave (Canemah)	Jerome St	Miller St	233	2,330	259	\$310.80
Apperson St (Canemah)	McLoughlin Blvd	North end	209	5,643	627	\$752.40
Jerome St (Canemah)	McLoughlin Blvd	1st Ave	210	6,510	723	\$867.60
Miller St (Canemah)	McLoughlin Blvd	1st Ave	186	6,882	765	\$918.00
Cascade St	400' east of Magnolia St	Alden St	252	8,064	896	\$1,075.20
Boynton Reservoir	Entirety (18847 Boynton St)		N/A	12,769	1,419	\$1,702.80
Caddis Pl	Entirety		146	4,380	487	\$584.40
Coho Wy	Gentry Highlands Ln	Carmelita Dr	353	10,237	1,137	\$1,364.40
Gentry Highlands Ln	Pease Rd	East side of Coho Wy	442	11,934	1,326	\$1,591.20
Hazel Park Dr	Entirety		1,632	48,960	5,440	\$6,528.00
Hazeldell Ave	Central Point Rd	Westling Dr	178	5,162	574	\$688.80
Morrie Dr	Silverfox Pkwy	110' east of Silverfox Pkwy	98	2,842	316	\$974.40
Silverfox Pkwy	Entirety		1,692	49,068	5,452	\$1,929.60
Sockeye Ter	Gentry Highlands Ln	115' south of Silver Salmon Dr	347	10,063	1,118	\$2,528.40
Westling Dr	Entirety		1,696	53,175	5,908	\$1,214.40

Street	Beginning	Ending	Length (ft)	Total Area (sf)	Total Area (sy)	Total Cost
Naples St	Entirety		90	2,610	290	\$379.20
Pinecreek Ln	Entirety		483	15,456	1,717	\$6,542.40
Pompei Dr	Entirety		939	28,170	3,130	\$1,341.60
Sandra Lp	Entirety		1,039	32,521	3,613	\$7,089.60
Stillmeadow Dr	Entirety		655	20,305	2,256	\$348.00
Venice Ct	Entirety		257	12,468	1,385	\$2,060.40
Andrea Lynn Ter	Entirety		456	13,224	1,469	\$3,756.00
Brittany Ter	120' west of Heider Dr	Kimberly Rose Dr	595	16,660	1,851	\$4,335.60
Cambria Ter	Heider Dr	Kimberly Rose Dr	440	12,760	1,418	\$2,707.20
Spy Glass Ct	Entirety		102	7,344	816	\$1,662.00
Spy Glass Ln	West side of Canterwood Ct	Woodglen Wy	531	15,399	1,711	\$1,762.80
Totals			15,351	520,138	57,792	\$69,350.40

In-House Pavement Maintenance and Street Reconstruction

In-house pavement maintenance is work that the Oregon City Public Works Department (OCPW) performs using City equipment. In the summer months, staffing is augmented by seasonal workers and Street Division work can be anything from pothole repair or spot repair of small pavement failures to larger scale pavement failure repair using the same in-house resources. All in-house pavement maintenance projects focused on repairing the base of the road, adding additional strength, and repairing failing pavement sections.

Contract Street Reconstruction

Typically, this work includes asphalt overlays, cold plane pavement removal (milling) combined with an asphalt overlay, structural dig-outs and repairs, or a complete reconstruction of the entire street section. Costs for this kind of work vary widely based on the type of repairs, classification of the street, volume of traffic, anticipated vehicle loading, and complexity of temporary traffic control. Generally, these kinds of projects include engineering, project administration, detailed plans, and contract specifications. The cost of roadway reconstruction projects for 2013 was \$668,512.65 and for 2014 was \$1,539,344.35.



Conclusion

This is a program which we are committed to working into an already heavy workload. We know this program is important and valuable to the community. We continue to improve our in-house paving program and balance the demands on the department with the demands of the paving season. Our small paving crew and lightweight equipment continue to provide strong support for the more robust abilities of construction companies in the business of milling and paving.

Thus far, all pavement maintenance expenses have stayed within the City's PMUF budget allocation. The highly competitive bids have helped to ensure that the City continues to complete the planned projects with little in the way of deferred projects.

Attachments

Exhibit A – Map - PMUF Major Accomplishments 2008-2014

Exhibit B – Map -2013 Street Repair Projects

Exhibit C – Map -2014 Street Repair Projects

City of Oregon City

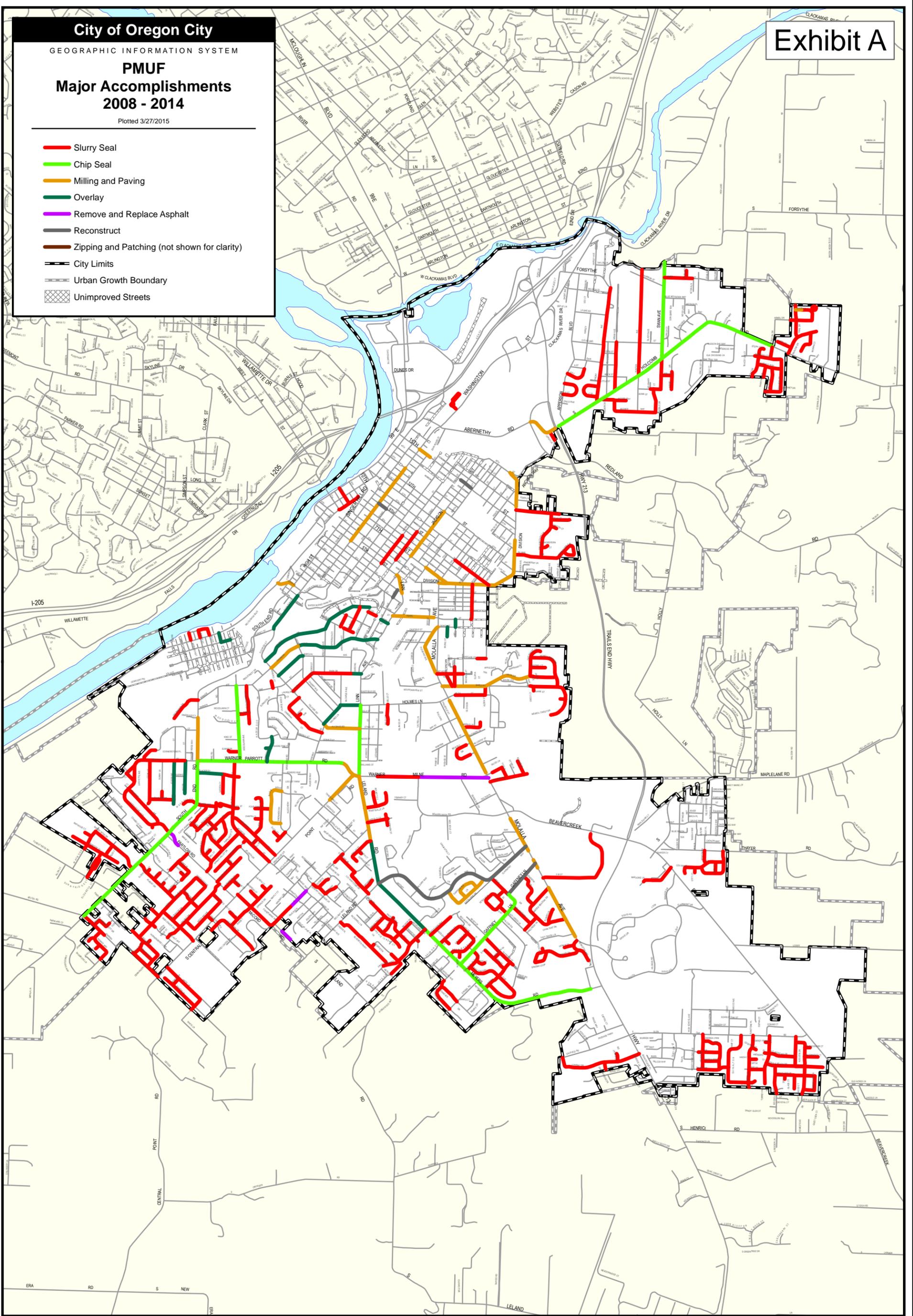
GEOGRAPHIC INFORMATION SYSTEM

PMUF Major Accomplishments 2008 - 2014

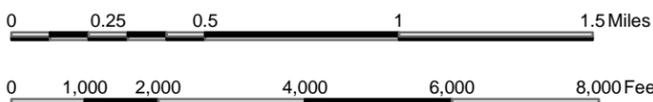
Plotted 3/27/2015

- Slurry Seal
- Chip Seal
- Milling and Paving
- Overlay
- Remove and Replace Asphalt
- Reconstruct
- Zippering and Patching (not shown for clarity)
- City Limits
- Urban Growth Boundary
- Unimproved Streets

Exhibit A



The City of Oregon City makes no representations, express or implied, as to the accuracy, completeness and timeliness of the information displayed. This map is not suitable for legal, engineering, or surveying purposes. Notification of any errors is appreciated.



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Plot date: 3/27/15
Map: 2008 - 2014 Street Repair Projects - 11x17P.mxd
Plot: 2008 - 2014 Street Repair Projects - 11x17P - 20150327.pdf

City of Oregon City

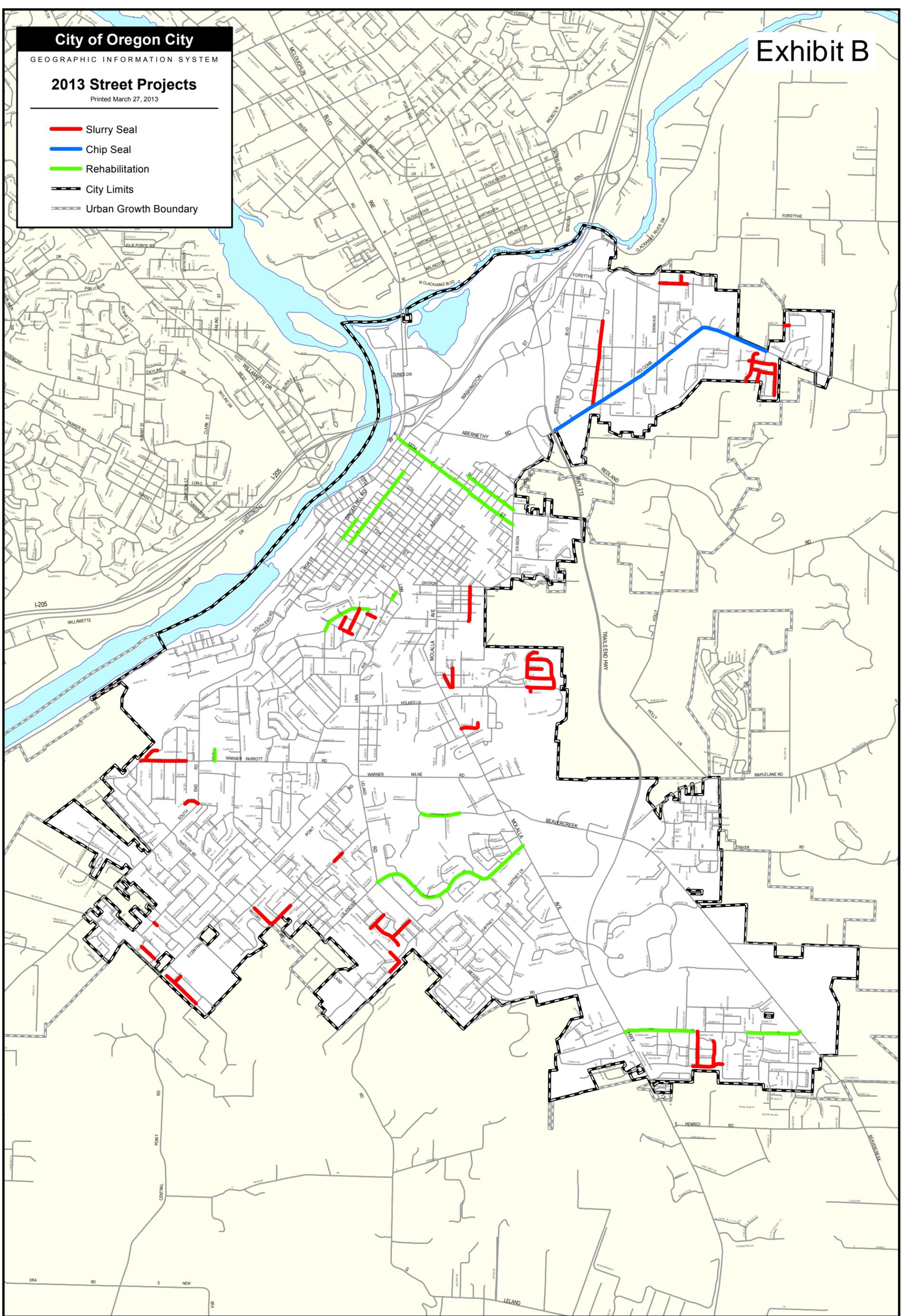
GEOGRAPHIC INFORMATION SYSTEM

2013 Street Projects

Printed March 27, 2013

-  Slurry Seal
-  Chip Seal
-  Rehabilitation
-  City Limits
-  Urban Growth Boundary

Exhibit B



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0 0.25 0.5 1 Miles

0 1,000 2,000 4,000 6,000 Feet

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Plot date: March 27, 2013
Plot name: PMUJ - 2013 Projects Map - 20130327 - 11x17P.pdf
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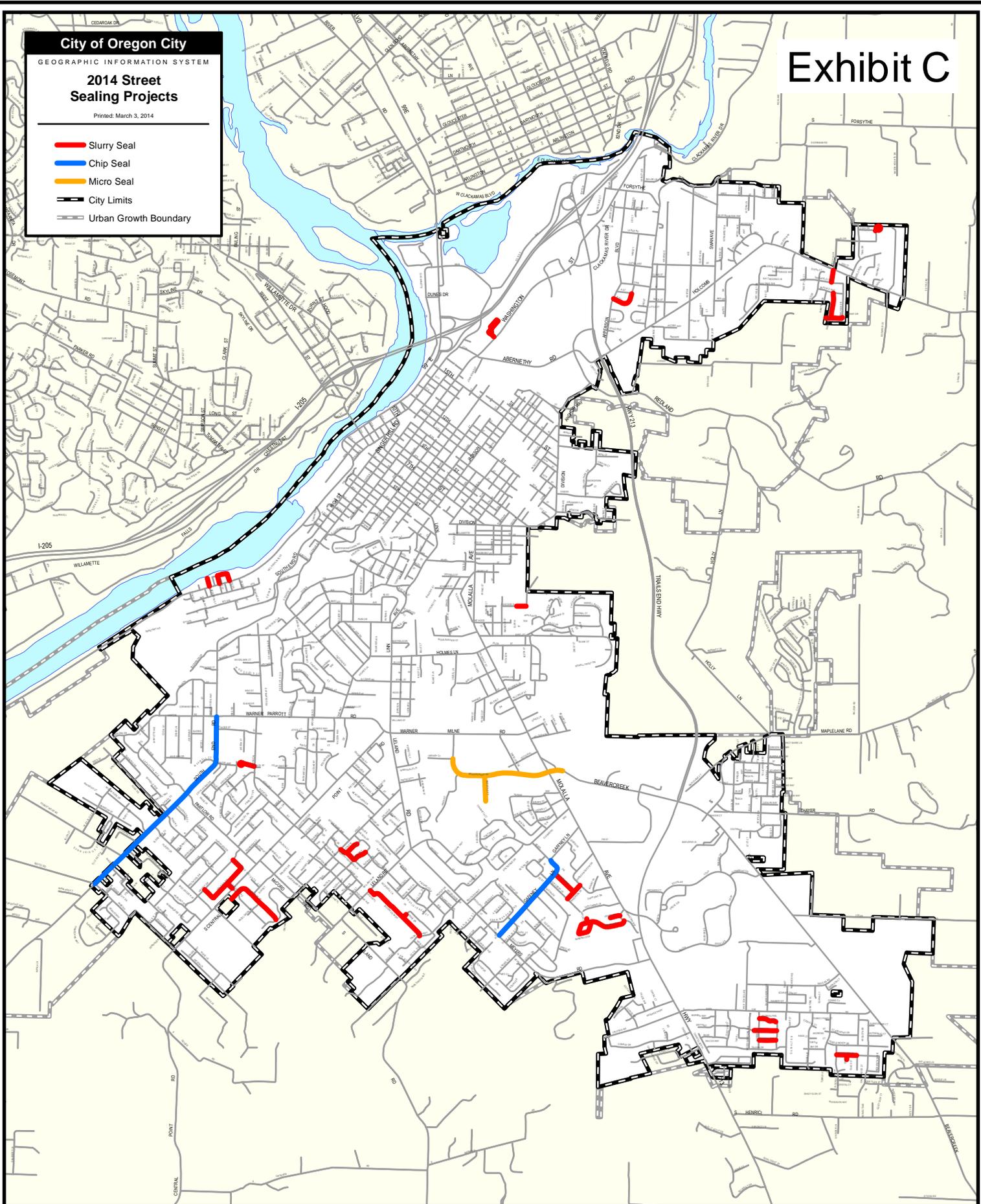
GEOGRAPHIC INFORMATION SYSTEM

2014 Street Sealing Projects

Printed: March 3, 2014

- Slurry Seal
- Chip Seal
- Micro Seal
- City Limits
- Urban Growth Boundary

Exhibit C



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Print date: March 3, 2014
Map: PMS.F - 2014 Street Sealing Projects Map - 20140303 - 8.5x11P.mxd
Plot: PMS.F - 2014 Street Sealing Projects Map - 20140303 - 8.5x11P.pdf

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