

2015

Pavement Maintenance Utility Fee Annual Report

Preserving our past - building our future

Prepared by:
Martin Montalvo
Public Works
Operations Manager
&
Matt Powlison
Street Supervisor



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2015 Pavement Maintenance Utility Fee Annual Report

Purpose for an Annual Report

In accordance with Ordinance No. 08-1007, this 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 is 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



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

that 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 \$1.5M, 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 has been 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

The Pavement Condition Index rates the condition of the surface of a road network. In July 2015, the City completed a 5-Year Pavement Maintenance Plan Update, which can be found on the City's website, with an updated review of the condition of portions of all Oregon City streets. 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 StreetSaver software system where a computation is run to establish a city-wide Pavement Condition Index (PCI).

In 2015, the overall citywide PCI was 66. This means the Oregon City transportation system is in "fair" condition.

Preventative 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. Preventive maintenance project locations and segment details for 2015 are included below in table form as **Tables 2** and **3**.



Table 2 – Type II Slurry Seal @ \$1.38/sq. yd.

Street	Beginning	Ending	Length (ft)	Total Area (sf)	Total Area (sy)	Total Cost
13 th Street	Van Buren Street	Jackson Street	256	6,144	683	\$943
Bellamy Way	Entirety		244	7,496	833	\$1,150
Boynton Drive	Windmill Drive	Central Point Road	961	27,869	3,097	\$4,274
Carmelita Drive	Entirety		1,340	38,860	4,318	\$5,959
Carmelita Place	Entirety		543	15,747	1,750	\$2,415
Century Drive	Entirety		769	22,301	2,478	\$3,420
Crisp Drive	Entirety		407	11,803	1,311	\$1,809
Dateline Avenue	Entirety		526	15,254	1,695	\$2,339
Driftwood Drive	Entirety		375	10,875	1,208	\$1,667
Fisherman's Way	Entirety		535	16,015	1,779	\$2,455
Frontier Parkway	100' West of Silverfox Parkway	170' NE of Jessie Ct	580	25,520	2,836	\$3,914
Gaffney Lane (A)	125' West of Dateline	North East End	410	9,840	1,093	\$1,508
Gaffney Lane (B)	Nobel Road	South East End	414	17,606	1,956	\$2,699
Hampton Drive	Entirety		497	14,413	1,601	\$2,209
Hazel Creek Drive	Entirety		450	13,050	1,450	\$2,001
Hazeldell Avenue	Orchard Grove Drive	Central Point Road	1,309	37,961	4,218	\$5,821
James Court	Entirety		13	6,858	762	\$1,052
Jefferson Street	12 th Street	Dead End	476	15,708	1,745	\$2,408
John Adams Street	12 th Street	15 th Street	1,003	40,120	4,458	\$6,152
Kafton Terrace	Entirety		597	17,588	1,954	\$2,697
Kayenta Place	Entirety		311	9,219	1,024	\$1,413
Little Plains Parkway	Entirety		694	20,126	2,236	\$3,086
Madison Street	6 th Street	7 th Street	335	9,190	1,021	\$1,409
Mayfly Court	Entirety		162	10,998	1,222	\$1,686

Street	Beginning	Ending	Length (ft)	Total Area (sf)	Total Area (sy)	Total Cost
Meadowlawn Drive	Entirety		701	27,231	3,026	\$4,176
Millenium Way	Entirety		494	14,326	1,592	\$2,197
Monroe Street	10 th Street	12 th Street	597	22,686	2,521	\$3,479
Nevin Court	Entirety		343	18,297	2,033	\$2,806
Nobel Road	Entirety		1,252	33,804	3,756	\$5,183
Orchard Grove Drive	Entirety		2,202	72,666	8,074	\$11,142
Pearl Street	Molalla Avenue	Eluria Street	940	21,620	2,402	\$3,315
Prairieview Terrace	Entirety		438	12,702	1,411	\$1,947
Pump Station DW	13181 Gaffney Lane		86	946	105	\$145
PW Ops Parking Lot	Entirety		94	5,922	658	\$908
Royal Avenue	Entirety		597	16,716	1,857	\$2,563
Schaefer Drive	Nobel Road	Royal Avenue	626	17,528	1,948	\$2,688
Squire Drive	Meyers Road	Schaefer Drive	838	23,464	2,607	\$3,598
Sun Haven Terrace	Entirety		487	14,448	1,605	\$2,215
Sunrise Way	Entirety		427	12,633	1,404	\$1,938
Wayne Drive	120' North of Ann Drive	North End	572	16,588	1,843	\$2,543
Windmill Drive (A)	135' SW of Rogue River Way	End	1,045	30,305	3,367	\$4,646
Windill Drive (B)	Fisherman's Way	End	353	10,237	1,137	\$1,569
Woodlands Terrace	Entirety		434	12,786	1,421	\$1,961
Totals			25,733	805,466	89,496	\$123,505

Table 3 – Type III Micro Seal @ \$2.90/sq. yd.

Street	Beginning	Ending	Length (ft)	Total Area (sf)	Total Area (sy)	Total Cost
Beavercreek Road	135' south of Library Ct	Molalla Avenue	2,701	154,600	17,178	\$49,816
Beavercreek Road	Molalla Avenue	380' east of Molalla Avenue	395	31,300	3,478	\$10,086
Red Soils Court	Entirety		597	29,089	3,232	\$9,373
Total			3,693	214,989	23,888	\$69,275

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.

Summer 2015 - OCPW used in-house staff and equipment to complete a total of 12 larger scale individual projects utilizing a total of 1,068.53 tons of asphalt at a cost of \$60,230. **Table 4** includes a summary of the 2015 in-house pavement repairs.

Table 4 – 2015 In-House Work

Street	Beginning	Ending	Material Cost	General Treatment Description
11 th Street	Grant Street	Division Street	\$5,586	420' x 18' overlay
6 th Street	Harrison Street	1218 6 th Street	\$4,605	12.5' overlay
Main Street Extension	15 th Street	I-205 Bridge	\$7,818	Rut patching
14 th Street	Jackson Street	Van Buren Street	\$3,621	Rut patching
Glen Oak Road	Berge View	S Beavercreek Road	\$6,141	Rut patching and paving
Center Street	Sunset Street	Ogden Street	\$3,697	Manhole repair/rut patching, mill and pave
Beavercreek Road	Molalla Ave	Library Court	\$11,741	Prep for micro seal
John Adams Street	12 th Street	15 th Street	\$3,666	Prep for slurry seal
Monroe Street	10 th Street	12 th Street	\$2,956	Prep for slurry seal
Pearl Street	Molalla Avenue	Eluria Street	\$4,399	Prep for slurry seal
5 th Street	Monroe Street	Jackson Street	\$2,713	TriMet bus stop repair
Grant Street	11 th Street	South end	\$3,287	Sinkhole repair

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 work performed is outlined in **Table 5**.



Table 5 - 2015 Contracted Street Reconstruction

Street	Beginning	Ending	Area (sf)	Treatment Unit Cost (\$/sf)*	Estimated Project Allocation**	General Treatment Description
Washington Street	Abernethy Road	1500' north of Abernethy Road	69,705	\$2.16	\$150,560	2" mill and inlay
Molalla Avenue	Warner Milne Road	Beavercreek Road	123,120	\$2.71	\$333,509	2" mill and inlay
Center Street	5 th Street	7 th Street	27,990	\$4.41	\$123,440	2" mill and inlay
9 th Street	Monroe Street	Taylor Street	69,120	\$9.40	\$649,486	Reconstruct roadway
Totals			289,935		\$1,256,995	

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 2008-2015

Exhibit B – Map -2015 Street Repair Projects

City of Oregon City

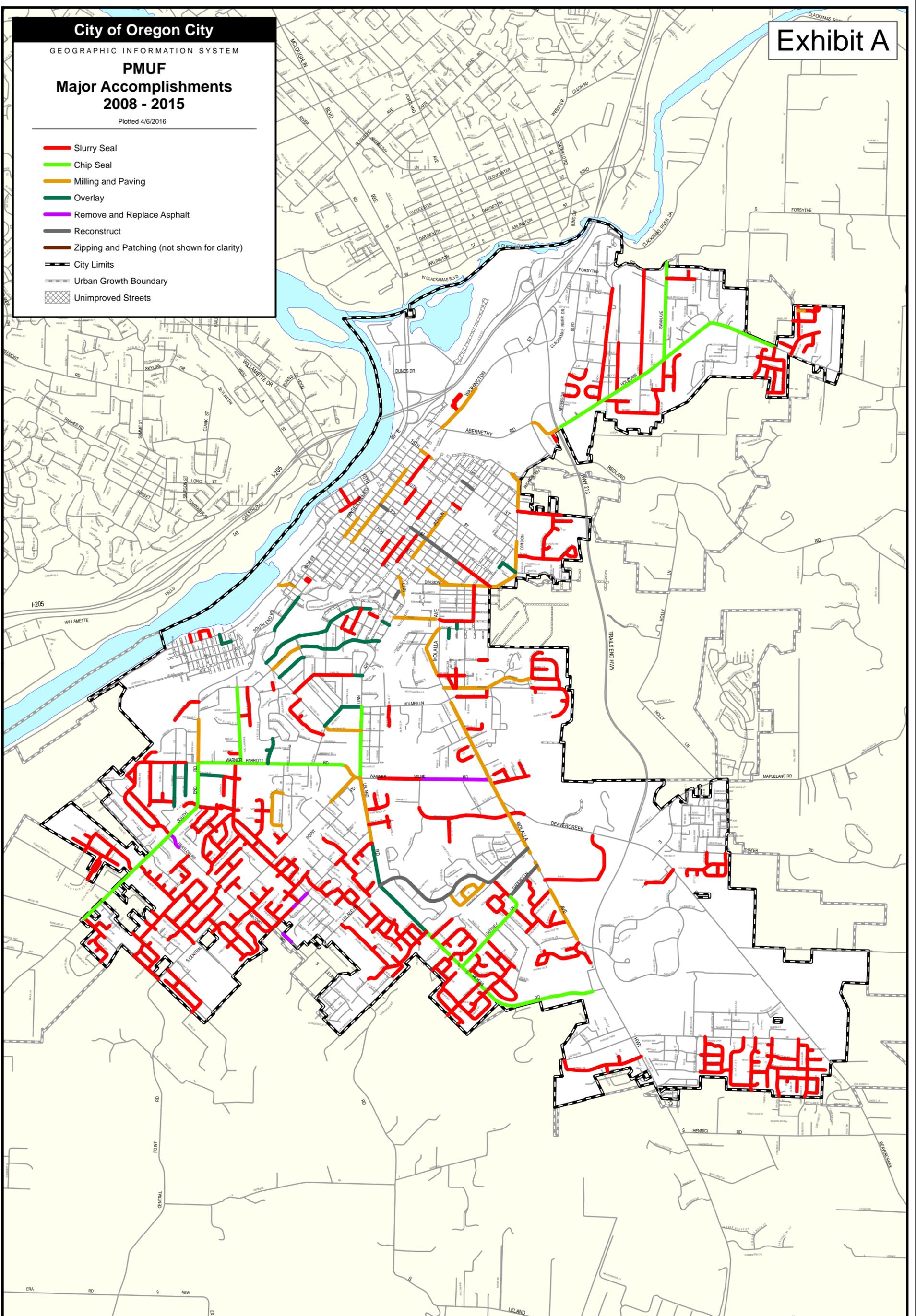
GEOGRAPHIC INFORMATION SYSTEM

PMUF Major Accomplishments 2008 - 2015

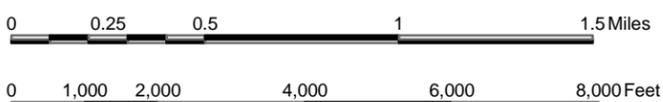
Plotted 4/6/2016

- 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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City of Oregon City
P.O. Box 3040
625 Center St.
Oregon City, OR 97045
503-657-0891 phone
503-657-6629 fax
www.ci.oregon-city.or.us



Plot date: 4/6/16
Map: 2008 - 2015 Street Repair Projects - 11x17P.mxd
Plot: 2008 - 2015 Street Repair Projects - 11x17P - 20160406.pdf

City of Oregon City

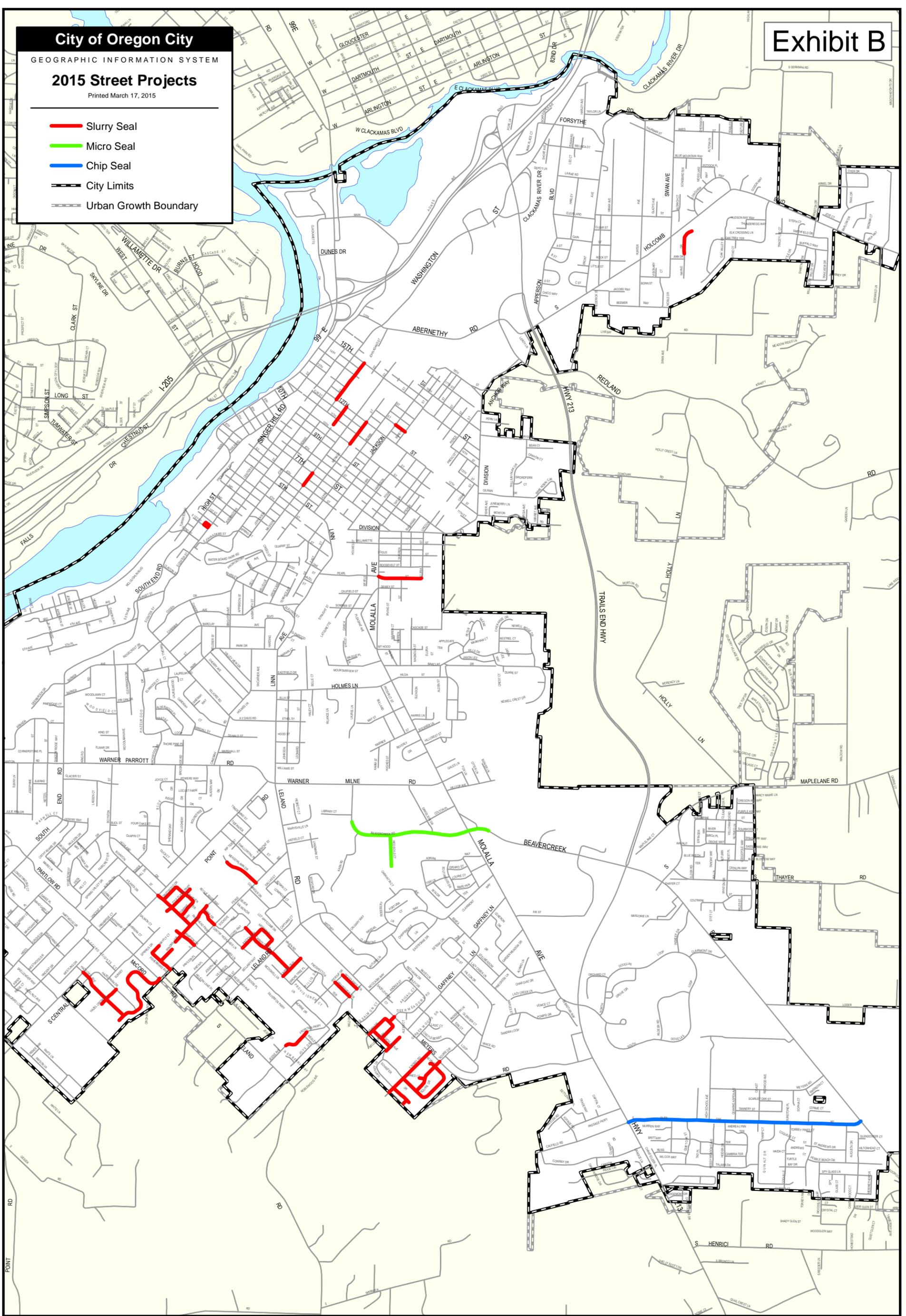
GEOGRAPHIC INFORMATION SYSTEM

2015 Street Projects

Printed March 17, 2015

-  Slurry Seal
-  Micro Seal
-  Chip Seal
-  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

City of Oregon City
P.O. Box 3040
625 Center St
Oregon City, OR 97045
503-657-0891 phone
503-657-6629 fax
www.ocity.org



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