

2018

Pavement Maintenance Utility Fee Annual Report

Preserving our past – building our future

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2018 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 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 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.



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

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 Street-Saver Pavement Management software. 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 the fee. The schedule of the phased in fee (with inflation included)

is shown 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
July 1, 2015 through June 30, 2016	\$12.23	\$1.281	\$0.210	\$2,199,836
July 1, 2016 through June 30, 2017	\$12.62	\$1.319	\$0.216	\$2,305,254
July 1, 2017 through June 30, 2018	\$13.00	\$1.359	\$0.223	\$2,405,028

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 Street-Saver software system where a computation is run to establish a citywide Pavement Condition Index (PCI).

In 2018, the overall citywide PCI was 75. This means the Oregon City transportation system is in "good" condition.

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. Preventive maintenance project locations and segment details for 2018 are included below in table form as **Tables 2 and 3**.



Table 2 – Type II Slurry Seal @ \$2.05/sq. yd.

Street	Beginning	Ending	Length (ft)	Total Area (sf)	Total Area (sy)	Total Cost
Abigail Court	Ashley Drive	End	370	15,486	1,721	\$3,528.05
Alexis Court	Deer Meadow Road	End	142	7,988	888	\$1820.40
Anderson Lane	Toni Court	Glenview Court	252	7,812	868	\$1,779.40
Andrea Street	Meyers Road	Ashley Drive	823	23,867	2,652	\$5,436.60
Ashley Drive	Andrea Street	Deer Meadow Road	719	19,413	2,157	\$3,300.21
Apperson Street	Holcomb Blvd	Forsythe Road	4,382	109,550	12,172	\$24,952.60
Barker Avenue	South End Road	Telford Road	2,399	69,571	7,730	\$15,846.50
Castleberry Loop	Entirety		2,515	88,297	9,811	\$20,112.55
Canemah Road	Warner Parrott Road	AV Davis Road	1,129	31,612	3,512	\$7,199.60
Cleveland Street	Front Avenue	Apperson Street	917	16,506	1,834	\$3,759.70
Cleveland Street	Swan Avenue	Hunter Avenue	645	13,246	1,472	\$3,017.60
Deer Meadows Road	Meyers Road	Ashley Drive	851	24,679	2,742	\$5,612.10
Electric Street	Charman Street	Linn Avenue	374	12,455	1,384	\$2,837.20
Ella Street	Linn Avenue	Leonard Street	528	10,560	1,173	\$2,404.65
Gerber Woods Drive	Gaffney Lane	Meyers Road	743	23,033	2,559	\$5,245.95
Glenview Court	Gaffney Lane	Rear property line of 13606 Squire Drive	1,110	27,750	3,083	\$6,320.15
Harley Avenue	La Rae Road	Gain Street	1,349	24,282	2,698	\$5,530.90
Harrison Street	16 th Street	18 th Street	667	25,346	2,816	\$5,772.80
Jackson Street	5 th Street	7 th Street	672	25,296	2,811	\$5,762.55
Joys Drive	N. property line of 12950 Joys Drive	South end at cul-de-sac	792	26,006	2,890	\$5,924.50
King Road	Warner Parrott Road	School Parking Lot	350	7,700	856	\$1,754.80

Street	Beginning	Ending	Length (ft)	Total Area (sf)	Total Area (sy)	Total Cost
Lasic Court	Gerber Woods Drive	End	267	12,827	1,425	\$2,921.25
Lafayette Avenue	South End Road	Lawton Road	2,915	111,399	12,378	\$25,374.90
La Rae Road	Apperson Street	Front Avenue	915	22,913	2,546	\$5,219.30
Melinda Street	Clackamas River Drive	Apperson Street	388	10,014	1,113	\$2,281.65
Moccasin Way	13257 Moccasin Way	Dead end of the street	190	7,990	888	\$1,820.40
Newberry Way	Entirety		239	6,931	770	\$1,578.50
Oak Street	Terrace Avenue	East Street	109	2,310	242	\$496.10
Oak Tree Avenue	Entirety		1,310	39,300	4,367	\$8,952.35
Redhawk Drive	Entirety		507	14,331	1,592	\$3,263.60
Saddlehorn Court	Andrea Street	End	175	9,471	1,052	\$2,156.60
Short Avenue	Entirety		316	5,688	632	\$1,295.60
Squire Drive	Meyers Road	Glenview Court	1,890	56,700	6,300	\$12,915.00
Terrace Avenue	Oak Street	3 rd Avenue	429	8,580	953	\$1,953.65
Toni Court	Squire Drive	End	759	26,909	2,990	\$5,848.00
Wesley Lynn Street	Entirety		263	7,364	818	\$1,676.90
Hillendale Park	Parking lots (2)		885	33,687	3,743	\$7,673.15
Totals			33,079	982,304	109,129	\$223,437.05

Table 3 – Asphalt Rubber Chip Seal @ \$4.96/sq. yd.

Street	Beginning	Ending	Length (ft)	Total Area (sf)	Total Area (sy)	Total Cost
Main Street	15 th Street	150'N. of I-205 Overpass	2,083	49,992	5,555	\$27,552.80
Clackamas Drive	Dunes Drive	Main Street	2,031	55,822	6,202	\$30,761.92
Meyers Road	HWY 213	Moccasin Way	5,706	149,574	16,619	\$82,430.24
Total			9,820	255,388	28,376	\$140,744.96

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 include 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 are focused on repairing the base of the road, adding additional strength, and repairing failing pavement sections.

Summer 2018 - OCPW used in-house staff and equipment to complete a total of 10 larger-scale individual projects utilizing a total of 880.76 tons of asphalt at a cost of \$66,561. **Table 5** includes a summary of the 2018 in-house pavement repairs.

Table 5 - 2018 In-House Work

Street	Beginning	Ending	Material Cost	General Treatment Description
Oak Tree Avenue	Entirety		\$2,406.73	Rut Patch
Lafayette Avenue	Entirety		\$3,767.77	Rut Patch
Jackson Street & 6 th Street			\$1,582.58	Rut Patch
Clackamette Drive			\$8,978.53	Mill and pave
King Road			\$1,681.16	Rut Patch
Main Street	Main Street	Main Street Extension	\$8,411.10	Mill and Pave
Meyers Road			\$3,102.09	Rut Patch
Rock Street			\$14,849.54	Reconstruct
Linn Avenue			\$5,649.27	Rut Patch

Contracted 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 6**.



Table 6 – 2018 Contracted Street Reconstruction

Street	Beginning	Ending	Area (sf)	Treatment Unit Cost (\$/sf)	Estimated Project Allocation	General Treatment Description
12 th Street	Center Street	Washington Street	7,017	\$6.61	\$46,382.31	1.5" mill and 3" overlay
South 2 nd Street	High Street	Center Street	9,193	\$14.33	\$131,735.69	Reconstruct roadway
High Street	South 2 nd Street	3 rd Street	56,485	\$13.21	\$746,166.85	Reconstruct roadway
Partlow Road	South End Road	Central Point Road	76,555	\$12.02	\$920,191.10	2" mill and 4" inlay
Tumwater Drive	Mcloughlin Blvd	South 2 nd Street	12,464	\$7.61	\$94,851.04	2" mill and inlay
Roundtree Drive	Warner Parrott Road	Central Point Road	59,743	\$5.65	\$337,547.95	2" overlay
Polk Street	7 th Street	9 th Street	20,455	\$3.68	\$75,274.40	2" overlay
3 rd Street	High Street	Center Street	8,586	\$2.60	\$22,323.60	2" overlay
2 nd Street	High Street	Center Street	8,577	\$2.56	\$21,957.12	
Total					\$ 2,396,452.24	

Conclusion

This is a program that 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 department has received highly-competitive bids which 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 2018

Exhibit B – Map -2018 Street Repair Projects

City of Oregon City

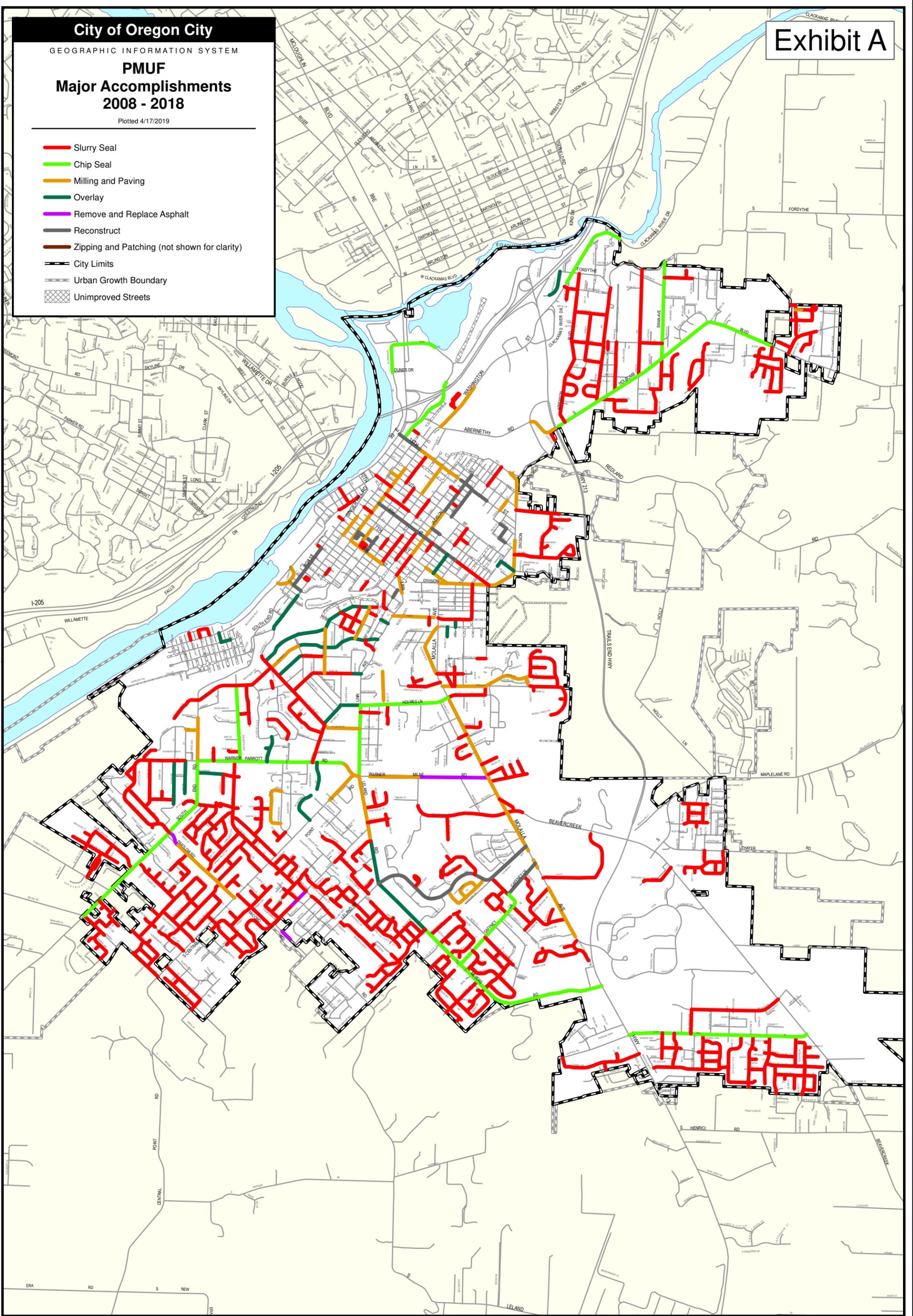
GEOGRAPHIC INFORMATION SYSTEM

PMUF Major Accomplishments 2008 - 2018

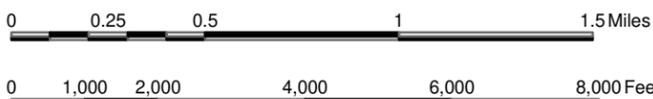
Plotted 4/17/2019

- 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: 4/17/19
Map: 2008 - 2018 Street Repair Projects - 11x17P.mxd
Plot: 2008 - 2018 Street Repair Projects - 11x17P - 20190417.pdf

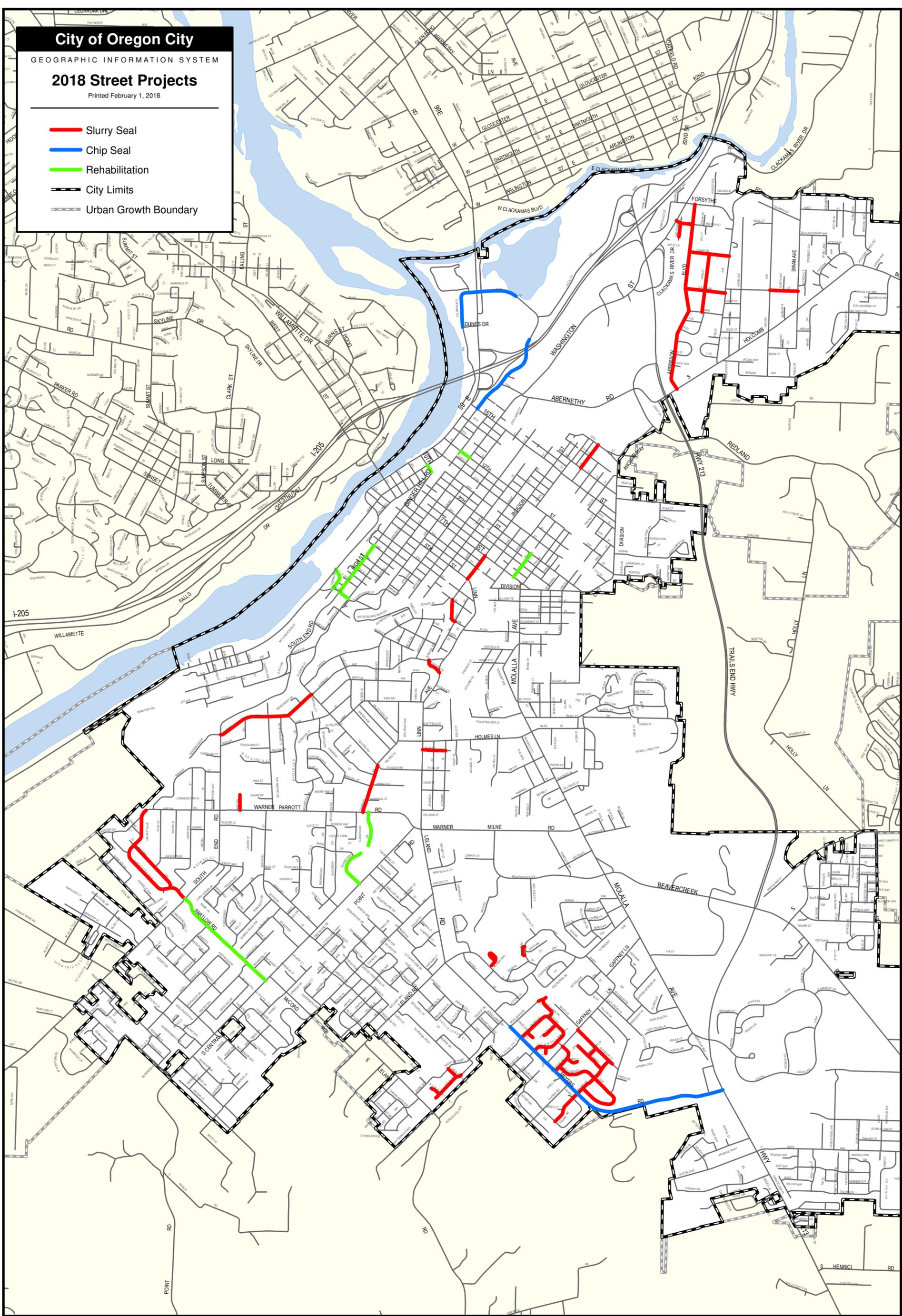
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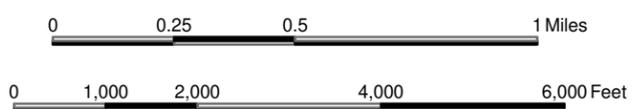
2018 Street Projects

Printed February 1, 2018

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



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Plot date: February 1, 2018
Plot name: PMUF - 2018 Projects Map - 20180201 - 11x17P.pdf
Map name: PMUF - 2018 Projects Map - 20180131 - 11x17P.mxd