

2019

Pavement Maintenance Utility Fee Annual Report

Preserving our past – building our future

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2019 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

Time Period	Residential Monthly Rate	Residential Rate Per Trip	Non-Residential Rate per Trip	Annual Total Revenue
July 1, 2018 through June 30, 2019	\$13.39	\$1.399	\$0.229	\$2,531,390

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 2019, 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 2019 are included below in table form as **Tables 2 and 3**.



Table 2 – Type II Slurry Seal @ approx. \$1.96/sq. yd.

Street	Beginning	Ending	Length (ft)	Total Area (sf)	Total Area (sy)	Total Cost
4 th Avenue	Ganong Avenue	End	1,742	31,356	3,484	\$6,828.64
5 th Avenue	Blanchard Street	5 th Avenue	119	2,380	264	\$517.44
Anita Place(2006)	Gentry Highlands Lane	Reddaway Avenue	667	18,676	2,085	\$4,086.60
Bjerke Street	Netzel Street	Josephine Street	312	7,800	866	\$1,697.36
Blanchard Street	4 th Avenue	5 th Avenue	250	5,000	555	\$1,087.80
Brandow Street	Entirety		1,473	52,408	1,240	\$2,430.40
Brittany Terrace	E. property line 20048	E. property line 14394	524	15,196	1,688	\$3,308.48
Clearwater Place	Entirety		551	13,775	1,531	\$3,000.76
Connie Court	Glen Oak Road	Cul-de-sac	442	17,686	1,965	\$3,851.40
Danee Place	Pine Place	Mahogany Drive	414	11,592	1,288	\$2,524.48
Elder Tree Court	Entirety		115	7,448	828	\$1,622.88
Emerson Court(2005)	Entirety		403	18,969	2,108	\$4,131.68
Emily Place	Tad Place	Mossy Meadows Avenue	277	8,181	909	\$1,781.64
Filbert Drive	South End Road	Mahogany Drive	1,229	35,641	3,960	\$7,761.60
Fredrick Street	Holcomb Boulevard	New paving line	445	8,900	989	\$1,938.44
Joseph Way	Dead End S. Reddaway	Friars Lane	647	18,763	2,085	\$4,086.60
Josephine Street	Lawton Road	S. property 1201	1,240	34,720	3,858	\$7,561.68
Mahogany Court	Entirety		155	8,559	951	\$1,863.96
Mahogany Drive	Filbert Drive	Danee Place	844	24,476	2,719	\$5,329.24
Maywood Court	Maywood Street	End	204	9,500	1,055	\$2,067.80
Maywood Street	Shelby Rose Drive	S. property 11291 Brandow Street	290	8,410	934	\$1,830.64

Street	Beginning	Ending	Length (ft)	Total Area (sf)	Total Area (sy)	Total Cost
Mossy Meadows Avenue	Talawa Drive	End of pavement	937	27,173	3,019	\$5,917.24
Mulberry Court	Entirety		117	7,443	827	\$1,620.92
Netzel Street	Lawton Road	Cul-de-sac	937	28,371	3,152	\$6,177.92
Partlow Road	South End Road	N. property 11711	462	23,389	2,599	\$5,094.04
Pine Place	Partlow Road	Filbert Drive	1,165	33,785	3,754	\$7,357.84
Reddaway Avenue	Entirety		1,306	48,322	5,369	\$10,523.24
Rip Tide Street	Swallowtail Place	Tradewind Street	489	14,731	1,637	\$3,208.52
Ross Street(2006)	Reddaway Avenue	Friars Lane	301	9,104	1,012	\$1,983.52
Rusty Terrace	Shelby Rose Drive	Brandow Street	351	10,179	1,131	\$2,216.76
Shelby Rose Drive	South End Road	Maywood Street	1,529	45,598	5,066	\$9,929.36
Skellenger Way	Hazel Grove Drive	Central Point Road	1,196	34,684	3,854	\$7,553.84
Smithfield Drive	E. property line 14905	End	370	10,730	1,192	\$2,336.32
Sophia Court(2005)	Entirety		319	13,640	1,516	\$2,971.36
Tad Place	Brittany Terrace	Emily Place	251	7,228	803	\$1,573.88
Thurman Street	Hunter Avenue		695	16,680	1,853	\$3,631.88
Tidewater Street	Central Pointe Road	Pease Road	1,348	42,814	4,757	\$9,323.72
Tracey Lee Court(2005)	Entirety		316	13,576	1,508	\$2,955.68
Villard Place	Phase Line @ 12677 Villard Place	Friars Lane	643	18,647	2,072	\$4,061.12
Vincent Drive	Partlow Road	Hazelnut Avenue	2,155	67,031	7,448	\$14,598.08
Woodwind Drive	Hazel Grove Drive	Vincent Drive	671	19,459	2,162	\$4,237.52
Totals			27,901	852,020	90,093	\$176,582.28

Table 3 – Asphalt Rubber Chip Seal @ approx.. \$4.89/sq. yd.

Street	Beginning	Ending	Length (ft)	Total Area (sf)	Total Area (sy)	Total Cost
Maple Lane Road	Maple Lane Court	Beavercreek Road	1,492	76,977	8,553	\$40,863.20
Meyers Road	Moccasin Way	Leland Road	2,139	59,892	6,655	\$34,581.97
Leland Road	Meyers Road	Warner Milne Road	3,085	111,060	12,340	\$59,381.63
Total			6,716	247,929	27,548	\$134,826.80

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 2019 - OCPW used in-house staff and equipment to complete a total of 10 larger-scale individual projects utilizing a total of **1,039.96** tons of asphalt at a cost of **\$68,263.30**. **Table 5** includes a summary of the 2019 in-house pavement repairs.

Table 5 – 2019 In-House Work

Street	Beginning	Ending	Material Cost	General Treatment Description
McCord Street	Central Point Road	Sunset Springs Drive	\$3,569.07	Rut Patch
Frederick Street	Holcomb Boulevard	200' north of Holcomb Boulevard	\$4,976.71	2" Overlay
Gain Street	Apperson Boulevard	Harley Avenue	\$3,095.67	2" Overlay
Gain Street	Hiram Avenue	160' west of Hiram Avenue	\$2,698.95	Grade and Pave
Maple Lane Road	Walnut Grove Way	Thayer Road	\$5,193.27	Single lane 2" mill and fill
Cleveland Street	Front Avenue	Hiram Avenue	\$5,785.50	2" Overlay
18 th Street	Anchor Way	Harrison Street	\$6,723.15	2" Overlay
Center Street	2 nd Street	3 rd Street	\$4,372.80	Taper grind southbound with 4" overlay
5 th Avenue	South End Road	202 5 th Avenue	\$12,700.17	4" Overlay

Street	Beginning	Ending	Material Cost	General Treatment Description
Lazy Creek Lane	Gaffney Lane	Dead End	\$19,148.01	2" Overlay

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 – 2019 Contracted Street Reconstruction



Street	Beginning	Ending	Area (sf)	Treatment Unit Cost (\$/sf)	Estimated Project Allocation	General Treatment Description
Linn Avenue	Glenwood Court	Pearl Street	56,487	\$4.03	\$228,016	2" Mill & Inlay With 2" Overlay
Ganong Street	3 rd Avenue	4 th Avenue	4,905	\$4.09	\$20,090	3" Overlay
Jerome Street	3 rd Avenue	99E	7,164	\$4.41	\$31,614	3" Mill & Inlay
Miller Street	3 rd Avenue	99E	8,595	\$4.54	\$39,031	3" Mill & Inlay
Caravata Court	Roseberry Avenue	End	8,298	\$4.16	\$34,519	Remove all asphalt and pave back 4"
Hazelwood Drive	Barker Avenue	Hartke Loop	66,420	\$3.99	\$265,016	Remove all asphalt and pave back 3"
Vine Street	Hazelwood Drive	Telford Road	27,716	\$3.95	\$109,748	Remove all asphalt and pave back 3"
3 rd Avenue	Hedges Street	End	21,600	\$4.06	\$87,696	3" Mill & Inlay
Total					\$ 815,730	

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 2019

Exhibit B – Map -2019 Street Repair Projects

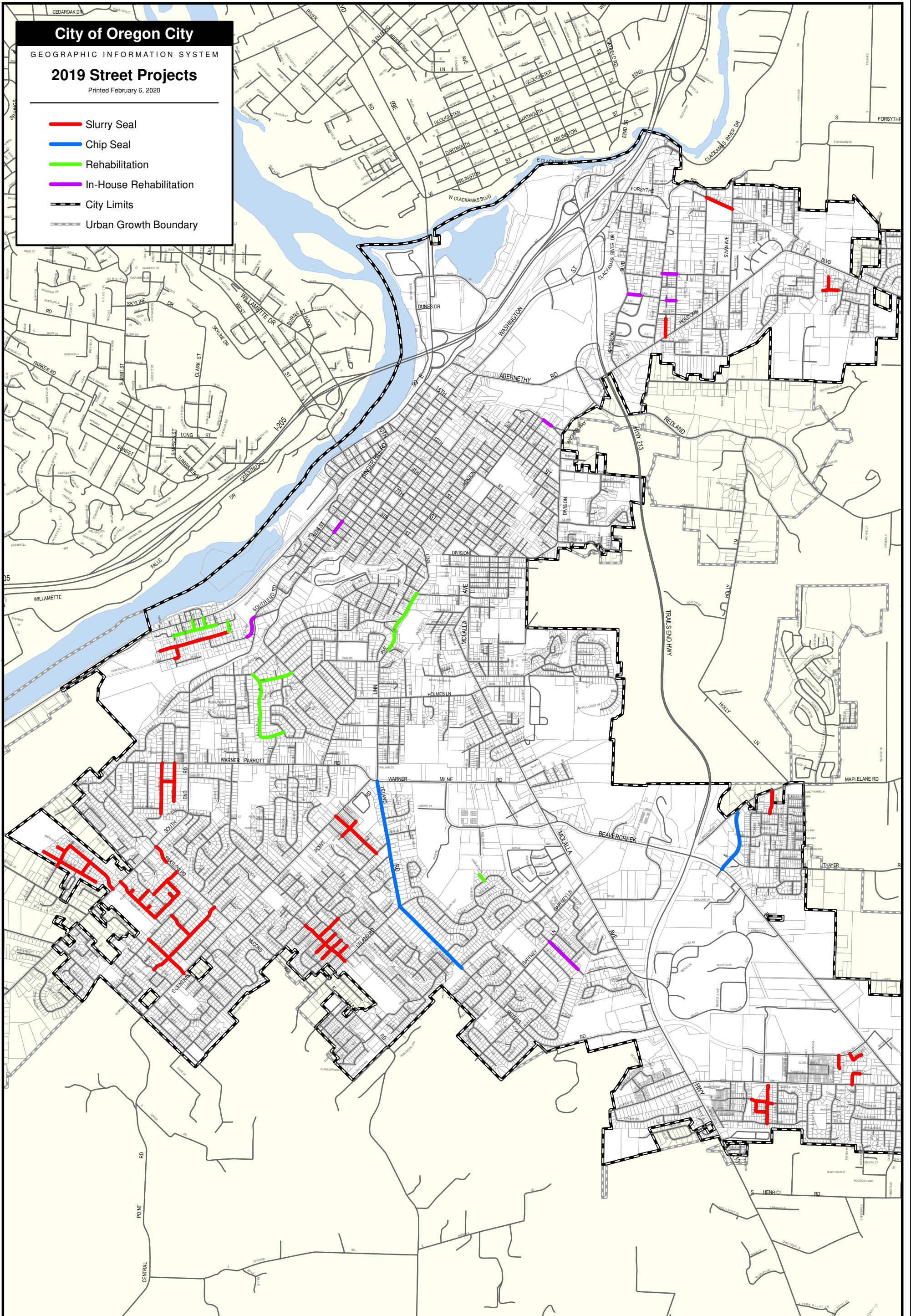
City of Oregon City

GEOGRAPHIC INFORMATION SYSTEM

2019 Street Projects

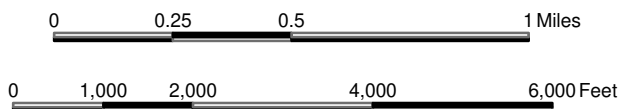
Printed February 6, 2020

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



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Plot date: February 6, 2020
Plot name: PMUF - 2019 Projects Map - 20200206 - 11x17P.pdf
Map name: PMUF - 2019 Projects Map - 20200206 - 11x17P.mxd