



11/10/09

## City Council meeting

### Informational Report

Department: Transportation

Staff: Scott Smith

### Information Regarding the Transportation Departments Street Saver Program

Staff has been asked to put together some information regarding local users of the MTC Street Saver program and how these local users implement information generated from the program.

Local users of the MTC Street saver Program are Crook County, City of Redmond, City of Bend and the community of Sunriver.

Crook County has used the program since 1999 and have their network inspected every 2 years.

City of Redmond started in the mid 90's and inspects  $\frac{1}{2}$  of their street network every year.

City of Bend started their program in 2000 and they inspect their arterials every year,  $\frac{1}{2}$  of their collectors every year and  $\frac{1}{4}$  of their residential per year.

The community of Sunriver just implemented the program this summer, they will have inspections every 2 years.

We begin using the program in July of 2008 and are currently scheduled for inspections on a 2 year cycle.

An interesting fact is Deschutes County does not use the program, they have a program they established inhouse that is similar. However in a recent \$250,000 dollar internal audit, one of the highest priorities to come from the audit was to implement an impartial street saver program.

### How do our neighbors use the program:

The City of Redmond in the summer of 2008 had an average PCI,(Pavement condition index) rating of 80. Council directed staff to expend the necessary funds to increase this rating to an average of 84 by January of 2010. Currently they have raised their average PCI rating to an 83. The councils decision to implement a city gas tax of 3 cents beginning in 2011 was based upon the pavement preservation program, identifying the deferred maintenance dollar figure that is increasing yearly along with the challenge of maintaining an average PCI of 84.

The City of Bend by using the program determined that they needed to form an transportation utility fee to develop funding necessary for street improvements. The ability of the program to give budget scenarios and calculate deferred maintenance costs allowed city staff to determine that a \$3.00 a month fee per utility customer would be necessary to provide an adequate amount of funds to maintain their street network. With the Bend city council voting down this utility fee, Bend staff used the program to determine that with the limited funds available for street maintenance that only arterial and collector classified streets would receive maintenance treatments and repairs. Currently the City of Bend is not spending any money on residential streets.

At the Crook County Road Department, the Road Master uses this program solely in determining which roads get treated each year. She also uses the program results in determining what types of maintenance treatments are required from new development when accessing county roads. Also the environmental type distresses the program identifies, such as irrigation waters encroaching upon the roadway, and severe freeze thaw conditions in the upper country allow the Road Master to use alternative treatments to address these areas.

Oddly enough, the community of Sunriver begin this program in June of this year. The homeowners association of Sunriver has around 74 center line miles of street and about 24 miles of walking/ bike paths. The homeowners board, once the program was in place, directed the maintenance supervisor to use the program to determine the amount of additional per month fees necessary to accomplish 2 goals. First was to have a deferred maintenance cost of 0, and second was to raise their average PCI rating of 71 to a mid 80's number and to maintain that number. In running the program through the budget needs and scenarios portion the program determined that an additional \$30.00 per month per property was needed. The homeowners association approved this fee increase and currently they have an operating budget of 1.4 million a year with an automatic increase of 5% per year for the next 15 years.



Your Public Works Department utilizes the MTC program very similar to our neighbors. With our limited budget we have begin following pavement treatments that the program recommends, such as crack sealing on streets with an PCI of 65 or higher. This treatment is much less costlier then a standard paving overlay and helps extend the integrity of selected streets. By changing past practices of solely repaving our streets and using the program to determine alternative maintenance treatments and implementing them we are able to somewhat preserve our overall pavement condition index without requesting additional funds. Some of the alternative maintenance treatments that we have begin using and some that we are still looking into are crack sealing, seal coating and slurry sealing. These alternative treatments are primarily used on streets that have higher PCI ratings for they are not structural. They do however help maintain the PCI rating.

As mentioned earlier all municipalities are struggling to maintain their street networks with the current revenues that we all receive. As an example, the City of Prineville has spent \$571,000 since our inspection in July of 2008 on crack sealing and paving overlays. Running the program to determine what our average PCI rating is currently compared to July of 2008 which includes the maintenance treatments that the \$571,000 paid for. We have lost 1 PCI point. July of 2008 our street network average PCI was 72 and it has fallen to a 71. One important fact to consider when discussing the above information is that \$209,000 of the above number was stimulus funds that we do not receive annually. This corresponds to what the program recommended in 2008 in that to maintain our 72 PCI we need a funding level of \$450,000 per year for the next 5 years. Although even with this annual funding amount the deferred maintenance figure in 2012 would be \$2.4 million.

The City of Prineville's street network pavement replacement value is estimated at \$35.5 million in 2008. Our inspection this next summer will add a few additional streets and also include the higher value of the streets we treated so this replacement value will be higher next summer, but based on this asset and the average PCI of 72 the program recommends that an unrestricted funding level of \$5.56 million over the next 5 years is needed to achieve a PCI in the low 80's. Of this amount the program recommends a funding level of \$1.9 million in the first year alone, this to repair streets in the fair to poor range, (PCI of 0-49) which is 13% of the total network. It seems that all our neighbors that are using the program desire to have an average PCI in these mid 80's range. Not unlike our neighbors, we to are primarily focusing our dollars toward streets with an PCI of 60 or higher, this allows us to stretch the dollars further rather then using them up on very expensive treatments that are required on the streets with PCI's of 49 or lower.

Based on the current budget for the Transportation Department, which excludes the stimulus funds we received this year of \$222,000, the program estimates that by 2012 our average PCI will fall to a rating of 68 and we will develop an deferred maintenance cost of \$3.3 million. As of July of 2008 61.8% of our streets were classified in the good category, 25.4% satisfactory and 12.4% fair.

I hope this helps you understand how the program works, how our neighbors use the program and the overall condition of your street network. I understand that this is a lot of information to absorb; I will gladly find the time to go through the program in detail with anyone of you who would like more information.

Thank You ; Scott Smith

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