

AGENDA

CITIZENS UTILITY ADVISORY BOARD

Wednesday, January 6, 2010
6:00 p.m.

JOHNSON CREEK FACILITY CONFERENCE ROOM
6101 SE JOHNSON CREEK BLVD.

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|-------|--|--------------|
| I. | CALL TO ORDER | CUAB Chair |
| II. | INTRODUCTIONS | CUAB Chair |
| III. | CONSENT AGENDA | CUAB Board |
| | A. Approve minutes from Nov 30, 2009 | |
| IV. | DISCUSSION | |
| | A. Work Plan | Gary Parkin |
| | Review current work plan, discussion on status and modifications. | |
| V. | REPORTS | |
| | A. Wastewater treatment issues | Gary Parkin |
| | Status of letter proposed for Wastewater Communications Task force review. | |
| | B. Street Surface Maintenance Annual Report | Gary Parkin |
| VI. | MATTERS FROM THE BOARD | CUAB Members |
| VII. | OTHER | |
| VIII. | INFORMATION SHARING | ALL |
| IX. | FUTURE MEETING DATE/AGENDA ITEMS | ALL |
| | Wednesday, February 3, 2010. Water Master Plan | |
| X. | ADJOURN | |

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CUAB MEETING MINUTES
Monday, November 30, 2009 (December meeting)
Johnson Creek Facility Conference Room
6101 SE Johnson Creek Blvd.

Members Present

Charles Bird, Chair
Bob Hatz, Vice Chair
Beth Kelland

Members Absent

Mike Sclar

Staff Present

Gary Parkin, Engineering Director

Guests

None

I. CALL TO ORDER

Chair Bird called the meeting to order at 5:05 p.m. Let the record show that Beth Kelland took the minutes for the meeting due to Gary's unfortunate "injury".

II. INTRODUCTIONS—None.

III. CONSENT AGENDA

Minutes from the Nov 4, 2009 meeting were presented, and adopted without change.

IV. DISCUSSION

The CUAB reviewed the letter as it was prepared in support of the City's position on the wastewater situation. The letter was addressed to the editor of the Clackamas Review and was signed by the CUAB. The CUAB wanted to confirm that this letter had been presented to City Council and/or the Wastewater Communications Task force and this was how they best felt it should be sent. The CUAB had envisioned that the letter would be mailed to city residents and be signed by the Mayor. It was decided that CUAB would support it being used in either respect, but wanted to make sure the right people had been consulted. The CUAB also strongly supported the inclusion of a fact sheet with the letter. A draft data sheet had been previously sent with the draft letter. The CUAB requested an update on the status of the use of a fact sheet comprised of a compact version of the Power point presentation developed by the city engineering department and previously used in presentations to the council. Bob Hatz suggested publishing the letter in the Pilot. Charles mentioned that if the letter did go out to residents that it also be sent as a press release to local newspapers. It was also suggested that the letter have a left side bar added to

the letterhead listing the City Council above and the CUAB members below to show a joint position.

V. Reports

It was noted that our Finance Director is leaving. The gas tax revenues are dropping off, while the water fund is maintaining. We reviewed the CIP Current Project Status and the Proposed Projects.

VI. MATTERS FROM THE BOARD.

Bob Hatz announced that he was a big Ducks Fan. He wanted to remind us of the upcoming important game. Beth Kelland suggested that she might be a Beavers Fan and might bust Bob in the knee caps in the parking lot.

VII. OTHER—None.

VIII. INFORMATION SHARING—None.

IX. FUTURE MEETING DATE/AGENDA ITEMS

Next meeting: January 6, 2010: 6:00 p.m. Review work plan.

X. ADJOURN

The meeting adjourned at 6:55 p.m.

Charles Bird, Chair

Beth Kelland, Scribe

CUAB/Engineering Department Work Plan 2009/2010

Item	Definition	Status	Complete Date
1. Street improvement funding program	Explore options for defining needed street improvements using Pavement Management System (PMS). Develop funding alternatives to pay for improvements. Engage the community in a process to determine what level of improvements, if any, will be funded.	Program instituted by CC on Jan 2, 2007. CUAB to provide review of implementation including street selection and allocation of funding.	Ongoing
2. 2011-2015 CIP	Review and make recommendations to Council on the Capital Improvement Plan for next 5 years. Make recommendations to City Council.	Final draft due for first Budget Comm. meeting Apr '10.	Present to CUAB Dec 2009; forward to Budget Committee April; City Council May.
3. Water Master Plan	Update 2001 Master Plan, define capital and maintenance needs.	Master plan proposed for '09-10 fiscal year.	Oct 2010
4. NE wastewater extension and annexation project	Monitor sewer extension project to the NE Milwaukie area (West of Linwood, north of King Rd).	The loan to design and construct a sewer system to this unincorporated area has been obtained. Engineering is completing in August 2009. Construct beginning in Fall 2009	Oct 2010 (continuing as connections are made)
5. Review UGMA agreement(s) and impact to City utilities	Check the viability of the Urban Growth Management Agreements relative to the City's ability to provide utility service	This could be part of the Water master plan update.	July 2010

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To: Mayor and City Council

Through: Mike Swanson, City Manager

From: Kenneth Asher, Director of Community Development & Public Works
Gary Parkin, Director of Engineering
Brenda Reiner, Associate Engineer

Subject: Third Annual Report on the Street Surface Maintenance Program

Date: December 29th, for the January 19, 2010 Meeting

Action Requested

None. This is an update on the Street Surface Maintenance Program (SSMP) and is for information only.

History of Prior Actions and Discussions

January 2, 2007 - The City of Milwaukie's SSMP was adopted by ordinance 3.25.020C, effective on July 1, 2007. The ordinance provided the basis for determining a street maintenance fee, and instituted an electric utility privilege tax, and local gas tax to pave and reconstruct streets city-wide.

Background

The Public Works Director is required to make an annual report to the City Council regarding the state of the street network and the Program. This is the third annual report which is organized into the following sections:

- Selection Criteria
- Completed Projects

- Upcoming Projects
- Overall Condition of the Network
- Workload Impacts and Overall Program Progress
- Revenue Summary
- Achievement of Program Goals

Selection Criteria

The Engineering, Community Development, and Operation Departments formed an SSMP Project team to orchestrate the ten-year paving schedule with the Capital Improvement Plan, Public Improvement Projects, and other City projects. The City also coordinates with the other public and private agencies whom neighbor Milwaukie, or who have public utilities located within our City road authority, such as PGE, NW Natural Gas, Qwest, Comcast, Oak Lodge, Clackamas River Water, and the City of Portland. Staff works to identify underground utility work located under the streets we plan to pave. The City provides written notice to all the public and private utilities of the upcoming projects, and imposes a 5-year moratorium on all newly paved streets (11 streets so far).

The majority of the \$1.2 million a year budget in SSMP paving projects is spent on the streets classified as Collectors and Arterials. About 50% of the SSMP budget is spent on extending the life of “good streets” and 30% is spent on reconstructing failed streets. The remaining 20% is spent on preventative maintenance such as crack sealing and slurry sealing local streets, along with materials testing and inspections.

Paving a street with good pavement (a street with a Pavement Condition Index of 70 or above) has been shown to be worth about 5 times the value as spending the same money on a street that has failed (a PCI of 50 or below). Several streets have moved up on the ten-year list because it is of more value to put a fresh coat of asphalt on a street to maintain its good condition, than rebuild a failed roadway. 27th Ave (PCI 72), River Road (PCI 70), and International Way (PCI 70). Another common factor in these streets is that there was very little underground utility work needed prior to paving.

There are three major roadways that are scheduled to be paved between 2011 and 2017; these include Harrison Street, Monroe Street, and Railroad Avenue. All three of these roadways have failed bases, undersized and/or lacking storm systems, damaged and sunken sewer lines, and undersized waterlines (in sections). These streets require a full-section, full-depth reconstruction. The section of Harrison between Hwy 224 and 99E has an undersized storm line that often surcharges storm water into the street near the Waldorf School. Since all of these roadways will require some major and expensive

utility work, and the impacts of the Tri-Met light rail project and the Quiet Zone Project, on the Harrison Crossing, staff has broken these roads into smaller sections. Staff also considers street sections which are likely candidates for future improvements due to a federal or state grant or stimulus funding in addition to roads that front developable lots such as Lake Road near Kuehn. For example, Railroad Avenue is likely to have a sidewalk installed within the next 5-7 years, so it makes sense to hold off on paving for a few years, whereas, Harrison Street already has sidewalks. It is preferable to pave up against a curb than against native soil. When you pave up against an existing curb it preserves the asphalt life by improved drainage. Also, the curb line sets the street grade that you will be paving to, so your street will be at the correct elevation and drain correctly.

Completed Projects

Streets that have been completed this calendar year included Logus Road, 27th Ave, and River Road. The City publicly advertised for bids and received between 5-6 responsive bidders on each project.

Logus Road (from Stanley Avenue to 49th Avenue) was paved in conjunction with the Logus Road Green Street Sidewalk and Storm Improvement Project. A large portion of Logus Road, near the grade school, needed to be reconstructed, rather than simply paved, thereby doubling the cost of the paving portion from \$75,000 to \$150,000. This project was completed in June of 2009.

27th Ave, from Washington Street to Lake Road, was paved in June at a cost of \$85,000. There were three speed humps in this section that needed to be removed and replaced. This project was awarded at \$18,500 less than the budgeted amount and it was completed in July.

River Road, from 99E to Lark Street, was paved at a cost of \$96,000 in September. This project was awarded at below the budgeted amount. A small section of Bluebird, between 99E and 21st Avenue, was also paved in conjunction with this project. Bluebird is a local street that was able to be paved due to its proximity and functionality as related to River Road.

Upcoming Projects

Remaining work for Year Three (FY 2009-10) is the Linwood Avenue overlay and Roswell Street reconstruction. Pavement design work is also being done on the Lake Road Multimodal Project with funding from the SSMP for the paving portion. The paving of Linwood Avenue, from Monroe Street to Railroad Avenue, will bill be bid out

and constructed in the spring of 2010. The project cost estimate is \$350,000. Roswell Street, from 32nd to 42nd will be reconstructed due to base failure. The project cost estimate is \$350,000 and construction will be in late June to early July 2010.

The bulk of the annual funding for Year Four of the program (\$880,000) will be spent on the reconstruction of Lake Road from Oatfield to Where Else Lane. This will be constructed in conjunction with the Lake Road Federal Grant Multimodal Project in early 2011.

Attachment 1 is an updated Ten-Year SSMP Project Schedule.

Lessons learned and highlights

The shaking and rattling, from the paving operations and heavy equipment, shook loose a rusted water line and storm line that was previously broken but the leaking covered up with rust and silt. Additionally, a utility trench line that wasn't properly compacted can collapse due to the paving operation vibrations causing the trench rock to settle into air voids. Extensive storm line trench failure occurred on the Washington Street paving project during paving. Crews had to rush to dig out 100-feet of 6-foot deep wet native soil and replace with compacted rock. Additional sewer line trench failure also occurred during this project and couldn't be seen until a few months after paving. The alligator trench line hasn't been repaired yet and is visible on Washington Street between 21st and the Railroad tracks (by the lumber yard).

Old catch basins and water valve box lids –while grinding or paving up against an old catch basin – the basin will crack into rubble due to the old brittle concrete getting rattled by the paving equipment.

ADA ramps – many are not installed at the correct grade or they are not ADA compliant and need to be replaced.

Paving in front of a school– when a street requires full section reconstruction it would be better to do any streets that are primary access to schools during the summer break rather than while school is in session. Detouring and re-routing the buses and parents is difficult and maintaining access for emergency vehicles is problematic.

Overall Condition of the Network

The Engineering Department maintains a database of overall Pavement Condition Index (PCI) for the network, which includes assessment data for each street in the City. The database is updated each year with all the projects completed. A newly paved street

has a PCI of 100. The last comprehensive evaluation of the street network was completed in 2004. At that time, the average PCI for the City was 67 on a scale of 100. When the SSMP began paving in 2007, the PCI was about 61. In the three years of street maintenance it is estimated that the PCI has increased to about 63.

Workload Impacts and Overall Program Progress

The workload to implement the SSMP is substantial. The Community Development, Engineering, Public Works, and Finance Departments work closely together on project conception, design, and construction. The Engineering Department anticipates continuing to manage the program with current staffing levels.

Achievement of Program Goals

The SSMP describes Program goals related to PCI Index, Deferred Maintenance, Maintenance, Stopgap Maintenance, and Program Cost.

PCI Index Goal - Bring all major streets to a rating of 75 or better, with adequate maintenance to sustain this level of pavement quality. Staff finds that Year Three progress towards this goal is satisfactory.

Deferred Maintenance Goal – Eliminate the backlog of deferred maintenance of pavement surfaces.

Maintenance Goals – Prevent any street from deteriorating to the point of requiring reconstruction.

Stopgap Goals – To continue to adequately fund and repair trouble spots throughout the city.

Program Cost Goals – The projected revenue of \$1.12 million per year has proven to be correct. A total of almost \$11 million is projected over the first ten years of the program.

Concurrence

Fiscal Impact

The SSMP Fund, fund 315, collects revenues specifically and exclusively for expenditures within the Program. The three revenue sources are a street maintenance fee, a local gas tax, and an electric utility privilege franchise tax. Revenues from these sources are coming in at projected rates (the privilege franchise tax comes in a single payment). A total revenue of \$1,020,000 is expected this year.

All of the SSMP projects have been designed in house with staff doing the project surveys, design, and project management work. This effort typically costs about 25%, of the cost of construction – currently worth at about \$300,000 per year based on a \$1.2 million budget.

Attachments

1. Adjusted Ten-Year SSMP Project Schedule.
2. SSMP map
3. Info on streets paved to date

ATTACHMENT 1

January 2010

Updated Ten-Year SSMP Project Schedule

date:	7-Dec-09				
					Actual
Year 1	Activity	PCI	Activity Type	Estimate	Cost
07/08	Contractual Services		Testing, King Road eval	\$25,000	\$12,131
	Pavement Assessment			\$80,000	\$0
	37th Ave. (Lake to Wister)	53	Overlay/Rehab	\$72,162	\$74,000
	Washington St (McLoughlin to Oak)	69	Overlay/Rehab	\$181,098	\$225,000
	42nd (Harvey to JCB)	55	Overlay/Rehab	\$137,283	\$116,000
	Crack Sealing		Preventive Maintenance	\$125,000	\$0
			Total	\$620,543	\$427,131
			Revenue (Actual)	\$800,000	\$877,204
			Balance	\$179,457	\$450,073
Year 2	Contractual Services		Testing, Inspection	\$0	\$22,745
08/09	Engineering (in-house transfer)			\$0	\$86,484
	King Road (43rd to Hollywood)	40	Reconstruct	\$770,816	\$700,000
	Logus	60	Overlay/Rehab	\$55,019	\$150,000
	Oak Street			\$85,802	\$65,000
	Crack/Slurry/Fog Seals		Preventive maintenance	\$125,000	\$90,762
			Total	\$1,036,637	\$1,114,991
			Revenue Est (+ prev bal)		\$1,497,073
			Balance		\$349,916
Year 3	Contractual Services		Testing, Inspection	\$0	\$40,000
2009	Engineering (in-house transfer)			\$0	\$95,254
2010	27th (Lake to Washington) (yr 4)	72	Overlay/Rehab	\$103,545	\$85,000
	River Road (99E to Lark) (yr 6)	70		\$95,129	\$96,650
	Linwood Ave. (Railroad to Monroe)	79	Overlay/Rehab	\$334,423	\$340,000
	Roswell (32nd to 42nd)	52	Reconstruct	\$252,165	\$220,000
	Lake Road (Oatfield to Wherelse Ln)			\$311,494	\$20,000
	Crack/Slurry/Fog Seals		Preventive Maintenance	\$150,000	\$120,000
			Total	\$1,246,756	\$1,016,904
			Revenue Est (+ prev bal)		\$1,371,416
			Balance		\$354,512
Year 4	Engineering (in-house transfer)			\$0	\$98,112
2010	Contractual Services		Testing, Inspection	\$0	\$40,000
2011	Roswell (32nd to 42nd) continued	52	Reconstruct		\$120,000
	Lake Road (Oatfield to Freeman)	53	Overlay/Rehab	\$0	\$880,000
	Crack/Slurry/Fog Seals		Preventive Maintenance	\$150,000	\$100,000
			Total	\$150,000	\$1,238,112
			Revenue Est (+ prev bal)		\$1,376,012
			Balance		\$137,900
Year 5	Pavement Assessment (Visual)		SSMP Program Expense		\$20,000
2011	Engineering (in-house transfer)				\$101,055
2012	Contractual Services		Testing, Inspection		\$40,000
	Harrison Phase 1 (PSB to 42nd)			\$460,000	\$460,000
	International Way (37th to Harm yr 7)	70	Overlay/Rehab		\$400,000
	Crack/Slurry/Fog Seals		Preventive Maintenance	\$175,000	\$100,000
			Total		\$1,121,055
			Revenue Est (+ prev bal)		\$1,159,400
			Balance		\$38,345

ATTACHMENT 1

January 2010

Updated Ten-Year SSMP Project Schedule

Year 6	Activity		Activity Type		Cost Estimate
2012	Engineering (in-house transfer)				\$104,087
2013	Contractual Services		Testing, Inspection		\$40,000
	Monroe Street (\$800,000)	41			\$800,000
	Crack/Slurry/Fog Seals		Preventive Maintenance		\$80,000
			Total		\$1,024,087
			Revenue Est (+ prev bal)		\$1,059,845
			Balance		\$35,759
Year 7	Engineering (in-house transfer)				\$107,209
2013	Contractual Services		Testing, Inspection		\$50,000
2014	Harrison Phase 2 (PSB to 99E) (yr 5)			\$480,000	\$480,000
	Main Street (yr 11+)				\$300,000
	Crack/Slurry/Fog Seals		Preventive Maintenance		\$100,000
			Total		\$1,037,209
			Revenue Est (+ prev bal)		\$1,057,259
			Balance		\$20,050
Year 8	Engineering (in-house transfer)				\$110,425
2014	Contractual Services		Testing, Inspection		\$50,000
2015	Freeman Way (yr 11+)	68	Overlay/Rehab		\$300,000
	Crack/Slurry/Fog Seals		Preventive Maintenance		\$100,000
			Total		\$560,425
			Revenue Est (+ prev bal)		\$1,041,550
			Balance		\$481,124
Year 9	Engineering (in-house transfer)				\$113,738
2015	Contractual Services		Testing, Inspection		\$50,000
2016	Railroad Ave (Harrison to Harmony) (yr 6)	44	Reconstruct	\$700,000	\$870,000
	Pavement Assessment (Visual)		SSMP Program Expense		\$30,000
	Crack/Slurry/Fog Seals		Preventive Maintenance		\$100,000
			Total		\$1,163,738
			Revenue Est (+ prev bal)		\$1,502,624
			Balance		\$338,886
Year 10	Engineering (in-house transfer)				\$117,150
2016	Contractual Services		Testing, Inspection		\$50,000
2017	43rd (King to Howe) and Howe (to 42nd)	73	Overlay/Rehab	\$121,074	\$130,000
	Harvey Street (32nd Ave past 42nd Ave)	26	Reconstruct		\$303,000
	Mailwell Ave (Main St. to Commerce Park)	28	Reconstruct		\$190,000
	Crack/Slurry/Fog Seals		Preventive Maintenance		\$100,000
			Total		\$890,150
			Revenue Est (+ prev bal)		\$1,360,386
			Balance		\$470,235
	Year 11 +				
	Home and Wood Avenues	48	Reconstruct		\$688,351
	Washington (37th to 40th)			\$27,878	\$100,000
	McBrod Avenue (17th to Ochoco)	27	Reconstruct		\$370,000

Project Name	PCI (2006)	PCI (****)	From	To	Anticipated Road Treatment	Road Classification	Scheduled Budget Year	Project Budget	Project Area (SQ FT)	Project Area (SQ YD)
Harrison Street Phase I	44		OR-99E	OR-224	Reconstruction	Arterial	2010/2011			
Main Street			LAKE RD	SCOTT ST	Reconstruction	Arterial	2010/2011	-	-	-
Monroe Street Phase I	41		OAK ST	HOME AVE	Overlay/Rehab	Collector	2010/2011			
Harrison Street Phase II	44		OR-224	42ND AVE	Reconstruction	Arterial	2011/2012			
Monroe Street Phase II	41		HOME AVE	LINWOOD AVE	Reconstruction	Collector	2011/2012			
Monroe Street Phase III	41		OR-99E	OR-224	Overlay/Rehab	Collector	2012/2013			
Railroad Ave	44		HARRISON ST	HARMONY RD	Overlay/Rehab	Collector	2012/2013	\$681,000.00	191,976	21,331
43rd Avenue	73		KING RD	HOWE ST	Overlay/Rehab	Collector	2012/2013	\$121,000.00	58,590	6,510
International Way	70		37TH AVE	HARMONY RD	Overlay/Rehab	Local	2012/2013	\$373,000.00		
Harvey Street	26		32ND AVE	42ND AVE	Reconstruction	Neighborhood	2012/2013	\$303,000.00		
Home & Wood Avenue	48		MONROE ST	RAILROAD AVE	Reconstruction	Neighborhood	2012/2013	\$688,351.00		
McBrod Avenue	27		17TH AVE	OCHOCO ST	Reconstruction	Local	2012/2013	\$370,000.00		
Mailwell Avenue	28		MAIN ST	COMMERCE PARK	Reconstruction	Local	2012/2013	\$190,000.00		

ALL PROJECT YEARS TO BE DETERMINED

Project Name	PCI (2006)	Road Treatment*	Road Class	Budget Year Completed	Date Completed	Moratorium Expiration Date	Project Cost	Price per SQ YD	Project Area (SQ FT)	Price per SQ FT	Project Area (SQ YD)	Price per SQ YD
42nd Avenue	70	2" Grind, 2" Inlay	Collector	2007/2008	Sep 2007	Sep 2012	\$116,000	\$10.55	98,927	\$1.17	10,992	\$10.55
37th Avenue	53	3.5" Rehabilitation & Overlay	Neighborhood	2007/2008	Sep 2007	Sep 2012	\$74,000	\$13.05	51,023	\$1.45	5,669	\$13.05
Washington Street	69	2" Grind, 2" Inlay & Rehabilitation	Collector	2008/2009	Jun 2008	Jun 2013	\$225,000	\$14.84	136,447	\$1.65	15,161	\$14.84
King Road	50	Reconstruction	Arterial	2008/2009	Aug 2008	Aug 2013	\$692,000	\$36.63	170,045	\$4.07	18,894	\$36.63
Oak Street	55	2" Grind, 2" Overlay & Rehabilitation	Collector	2008/2009	Sep 2008	Sep 2013	\$65,000	\$13.48	43,396	\$1.50	4,822	\$13.48
Logus Road	60	2" Grind/ Inlay & Reconstruction	Neighborhood	2009/2010	Apr 2009	Apr 2014	\$150,000	\$36.49	37,000	\$4.05	4,111	\$36.49
27th Avenue	72	2" Grind, 2" Inlay	Neighborhood	2009/2010	Jun 2009	Jun 2014	\$85,000	\$13.05	58,599	\$1.45	6,511	\$13.05
River Road	70	2" Grind, 2" Inlay	Arterial	2009/2010	Sep 2009	Sep 2014	\$96,000	\$15.43	56,000	\$1.71	6,222	\$15.43
Bluebird Street	75	2" Grind, 2" Inlay	Local	2009/2010	Sep 2009	Sep 2014	-	\$0.00	-	-	-	
Linwood Avenue	79	2" Grind, 2" Inlay	Arterial	2009/2010			\$350,000	\$17.50	140,000	\$2.50	20,000	\$17.50
Roswell Street	52	Reconstruction	Neighborhood	2009/2010			\$348,000	\$45.16	69,357	\$5.02	7,706	\$45.16

COST

SQ YD

\$13.01

\$13.79

\$40.89

***Road Treatments**

2" Grind, 2" Inlay

Rehabilitation

Reconstruction

Road base is soildid, asphalt is removed and replaced with new asphalt

Road base has failed in many areas and large sections receive structrual treatments such as levelling courses and soft spot repairs

Most of road base has failed - need to reconstruct entire base from native soil up