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#### Rules of Conduct for Public Meetings

No person shall be disorderly, abusive, or disruptive of the orderly conduct of the meeting. Microphones will be muted and webcams will be turned off for remote participants unless called upon to speak or during public comment period.

Persons shall not comment or testify without first receiving recognition from the presiding officer and stating their full name and city of residence.

During public hearings no person shall present irrelevant, immaterial, or repetitious testimony or evidence.

There shall be no audience demonstrations such as applause, cheering, display of signs, or other conduct disruptive of the meeting. If online participant(s) disrupt the meeting, the participant(s) microphone and webcam will be turned off. If disruption continues, the participant(s) will be removed from the meeting.

## CITY COUNCIL MEETING

**In-Person Meeting with Remote Access Available**

Millersburg City Hall

4222 NE Old Salem Road, Millersburg OR 97321

June 13, 2023 @ 6:30 p.m.

### Agenda

Remote access for the meeting is available. Instructions for joining the meeting can be found at <https://www.cityofmillersburg.org/citycouncil/page/city-council-regular-meeting-30>. If you do not have access to a phone or computer, or need additional support, please contact City Hall prior to 5:00 p.m. on Monday, May 8, 2023.

Meeting link to join via computer:

<https://aspenuc.accessionmeeting.com/j/11597014359>

Phone number to join meeting: 503-212-9900

Meeting ID: 115 9701 4359

- A. CALL TO ORDER
- B. PLEDGE OF ALLEGIANCE
- C. ROLL CALL
- D. CHANGES AND ADDITIONS TO THE AGENDA
- E. CONSENT AGENDA
  - 1) Approval of May 9, 2023, City Council Meeting Minutes  
Action: \_\_\_\_\_
- F. GUEST PRESENTATIONS
  - 1) Linn County Sheriff's Office Monthly Report
- G. PUBLIC COMMENT

*The public has the opportunity to address the Council during "Public Comment" while in the virtual meeting by virtually signaling by unmuting first, then those who call in will be acknowledged, or if the public prefers, may send written comments by email to [cityclerk@cityofmillersburg.org](mailto:cityclerk@cityofmillersburg.org). Please limit comments to one page and include your name and address. Emails received before 5:00 p.m. on the day of the meeting will be included and read into the record for comments by the Council.*

- H. PUBLIC HEARINGS
  - 1) State Shared Revenue Funds
    - a. Certifying Eligibility to Receive State Shared Revenue Funds - Resolution 2023-07

Action:\_\_\_\_\_

- b. Election to Receive State Sharing Revenue Funds – Resolution 2023-08  
Action:\_\_\_\_\_

- 2) Adopting FY 2023-24 Budget & Making Appropriations - Resolution 2023-09  
Action:\_\_\_\_\_

I. COUNCIL MEMBER AND STAFF COMMENTS

J. CITY MANAGER'S REPORT

- 1) Project Updates

K. CITY ATTORNEY'S REPORT

L. UNFINISHED BUSINESS

M. NEW BUSINESS

- 1) Cost of Living Adjustment  
Action:\_\_\_\_\_
- 2) Adoption of Capital Improvements Program (CIP) – Resolution 2023-10  
Action:\_\_\_\_\_
- 3) Master Fee Schedule Revision – Resolution 2023-11  
Action:\_\_\_\_\_
- 4) Event Committee Applications  
Action:\_\_\_\_\_
- 5) Library Reimbursements  
Action:\_\_\_\_\_
- 6) Right-of-Way Dedication  
Action:\_\_\_\_\_
- 7) Planning Commission Appointment  
Action:\_\_\_\_\_

N. CLOSING COUNCIL COMMENT

O. ADJOURNMENT

Upcoming Meetings & Events:

For a schedule of meetings and events, visit the City's website calendar at <https://www.cityofmillersburg.org/meetings>

*The meeting is accessible to the disabled. If you have a disability that requires accommodation to attend or participate, please notify the Millersburg City Hall in advance by calling 458-233-6300.*



## CITY COUNCIL PUBLIC HEARING & REGULAR MEETING MINUTES

May 9, 2023 @ 6:30 p.m.

A. CALL TO ORDER Meeting called to order by Mayor Cowan at 6:30 p.m.

B. PLEDGE OF ALLEGIANCE

C. ROLL CALL

Councilors Present: Mayor Scott Cowan, Councilors Dave Harms (virtually), Mike Hickam, and Mark Raum

Councilors Absent: Councilor John Sullivan

Staff Present: Kevin Kreitman, City Manager; Janelle Booth, Assistant City Manager/City Engineer; Matt Straite, Community Development Director; Sheena Dickerman, City Recorder; Forrest Reid, City Attorney

D. CHANGES AND ADDITIONS TO THE AGENDA

6:30 p.m.

City Recorder Sheena Dickerman said amended minutes had been emailed.

Mayor Cowan asked that public comment be after the Consent Agenda.

E. CONSENT AGENDA

6:31 p.m.

1) Approval of Amended April 11, 2023, City Council Meeting Minutes

Action: **Motion to approve the Consent Agenda as amended made by Councilor Mike Hickam; seconded by Councilor Mark Raum.**

**Mayor Scott Cowan: Aye**

**Councilor Mike Hickam: Aye**

**Councilor Mark Raum: Aye**

Motion PASSED:3/0

PUBLIC COMMENT-

6:33 p.m.

Barb Castillo, Millersburg, read her letter to the Council asking them to accept the Linn County Commissioners denial of the proposed Comprehensive Plan map amendment\*.

Councilor Dave Harms joined virtually at 6:35 p.m.

Mayor Cowan thanked Castillo for her time. He stated that he does not actively participate in social media but after seeing posts regarding the City's letter to the Commissioners he wanted to help educate the public. The Council is open to listening to the public and is willing to engage with the public in the form of email or in person. He appreciated that she had talked to a lot of people and her perspective was that those people were against losing farmland. He shared that he had met with many others that

were in support of the amendment. He said it would be a mistake to allow social media to be the "voice" of Millersburg. He added that they are a voice but not the "sole" voice of the community.

Castillo added that when the property that has been zoned industrial for years is developed, many of the farmers would not be in support of the development, but she would support it when that time comes.

Scott Weddle, Millersburg asked about Accessory Dwelling Units (ADUs). City Manager Kevin Kreitman said ADU discussion was later on the agenda.

F. GUEST PRESENTATIONS

6:37 p.m.

1) Linn County Sheriff's Office Monthly Report

Sheriff Michelle Duncan, LCSO, reviewed the monthly LCSO report\*. She mentioned a few calls. On April 18, 2023, where a child was struck by a car and sustained minor injuries. The child admitted that they were in the wrong. The LCSO speed trailer has been moved around and there have been no egregious situations. LCSO has found that most people are going under the speed limit. There was a robbery at Love's. The suspect made their way to Albany and was taken into custody.

Duncan shared that County had finished their budget meetings. While other counties are looking at layoffs, Linn County is not. Dealing with inflation has been difficult, a patrol vehicle has increased in cost by \$10,000 and although it has been budgeted, they are unable to get one due to supply.

In the past couple of years, the LCSO has hired 29 new people, 15 are for patrol and dispatch. It has been difficult to hire quality applicants. Ten people went through the interview process, but none moved to background checks. There is a 40% turnover rate across the nation; many retirements, separations and more are just leaving the profession. It used to be someone who would want to do law enforcement would do it for their entire career.

Duncan mentioned the new House Bill (HB) for automatic expungement. She said certain crimes, even felonies, would automatically come off a person's record after 3 years. This will entail a lot of work to go through and redact information. She gave an example of someone who had a felony for a three-year period, it would be removed, but if they committed a crime in the fourth year the previous crime wouldn't impact the sentencing. Councilor Raum said that on one hand they want tighter gun control that looks for felonies but on the other hand want to remove felonies. Duncan replied saying that Oregon is a "shall issue state" when it comes to concealed handgun licenses. She shared that licenses have had to be issued to those with multiple conviction cycles that deputies were watching.

Duncan said that the HB regarding homelessness is more about enforcement of where someone can or can't be. This does not mean that a city needs to open up parking lots, homeless shelters or camps. As the City's law enforcement agency LCSO accepts the liability. Deputies are trained on the procedures. She gave an

example that if Millersburg Park was closed during certain hours no one would be allowed to be there, or camp, during those hours. Cowan clarified that it was HB 3115 and acknowledged the challenges LCSD, other law enforcement and public agencies were dealing with. Duncan shared that she had worked with the County Commissioners to write Code language on what to do in these situations. The current outcome can be reached, it requires a few more steps.

Cowan recognized the purchasing challenge and shared that the fire department has had a challenge purchasing a chassis. He added that he had correspondence with a nearby homeowner of the accident with the child and shared with them information from the traffic studies.

Kreitman highlighted and thanked the City's resident Deputy and Deputy Frambes for handling an ongoing noise complaint regarding the church on Old Salem Road, from residents on Coquille. A citation was issued, and adjustments were made to the sound and staff are not aware of further complaints. City Attorney Forrest Reid asked if there was a court date. Kreitman replied that he was unaware of one and will follow-up. Duncan added that the case had been a year long process.

#### G. COUNCIL MEMBER AND STAFF COMMENTS

**7:01 p.m.**

Cowan announced that on May 18, 2023, at 6 p.m. at City Hall an Events Committee meeting would take place. Councilor Mark Raum and himself will attend. It is the first kick-off meeting and more information to come.

Cowan mentioned the recent Millersburg Cemetery cleanup. Another work party is on May 27, 2023, he encouraged people to attend.

Cowan said the Mother Day Event at the Grange will take place on May 13 and 14, 2023.

Cowan informed the Council he had posted information on the Millersburg Facebook page. He has been thinking about how to better communicate with the community. He said that before COVID there were "Meet Your Councilor" hours and Councilors would make rotations to meet with citizens. He suggested selecting one day a month to "Meet Your Councilors", an open house conversation to talk with citizens. There would be no agenda items. This does help meet the City's Goal 4. Councilors nodded in agreement. Cowan said it would be during the weekday for an hour or a Saturday. Raum recommended doing both. Kreitman said previously it was two Councilors at a time. Reid said that all Councilors could participate if it was an "open house". Councilor Mike Hickam agreed, he wanted to give more people an opportunity to communicate. He thanked Barb and others that had come to speak that evening. He added that if people don't come and communicate, then Councilors are guessing and doing what they believe is best. The open house would give more citizens an opportunity to speak. Cowan said some dates will be set.

1) Project Updates

Assistant City Manager Janelle Booth shared about Millersburg Cemetery Right of Way (ROW). The City hired a surveyor to look into the property lines. Staff knew there was an issue on the north side with Millersburg Drive. She pointed out the details\*. It was known that within the fence lines there were gravesites. Although there are documents showing right of way, the intent was that it would never be built in. The discussion has been to move the ROW to the fence line and not within the cemetery. The surveyor found that there was a lot of ambiguity of where the lines were. Fortunately, the Cemetery Board Chair is not interested in a legal battle, but everyone wants to come to an agreement and clean it up. She pointed out that the blue portion, highlighted in the presentation\*, is the portion staff proposes to vacate and give to the cemetery. This portion has gravesites. The green portion\* is part of the cemetery and there are no gravesites in that area.

Booth continued saying that in the process of discovering the ROW, it was found that the ROW "jogs". She pointed out that the orange section\* is the actual ROW but is in people's backyards. Staff is planning to clean up all the property lines around the cemetery and to put the lines where everyone believes they are, today, legally. The Cemetery Board is interested and willing to do a trade in property. Documents will be coming back to Council for ROW dedication and vacation, sometime in the next few months. Kreitman clarified that the City's intent is not to take property as ROW but move it to where the property lines are currently shown and known to be. Booth added that it would not change anything for the properties on the east side. There would be no impacts.

Booth shared that staff applied for a Sewer Feasibility Study Grant. This is an Industrial Lands Technical Assistance Grant through Business Oregon. It is a one-time grant program. If awarded it will be brought back to Council. It would study the capacity needs for conveyance of our sewer system to support anticipated industrial development south of Conser Road. The ATI lift station has an upper limit of what it can convey to the treatment plant. Due to site constraints, it can only be expanded to a certain extent. A study needs to be done to know the options. Although this is for industrial development, overall this will be a benefit to the City as a whole, as there will be a time when that lift station will no longer be sufficient. All the City's residential wastewater passes through that station.

Kreitman added that ideally it would be nice to remove the lift station in the future, as there are restrictions in that area. Booth said it was upgraded a few years ago. She added that with the needs that staff anticipate are coming, it will only take it so far before it is out of capacity again. Staff will know by July 31, 2023, about the grant. The lift station will need to be kept in service due to ATI's and other industries' needs but could look at ways to divert the residents' wastewater.

Cowan thanked staff for applying for the grant. Booth said that if the City does not receive this grant, there is another one that can be applied for that doesn't have a timeframe associated with it.

Kreitman said that the City was approved a year ago for a Regionally Significant Industrial Site (RSIS) program through the State. This allows the City to receive a portion of income tax from qualifying new industrial development for site readiness activity reimbursement. The City can also execute reimbursement agreements with industries for site readiness activities as an incentive for development. After the City was approved there were discussions with ATI and Linn County about their empty properties. Initially they were not interested in having their properties added, but after learning more, they want to be included. After discussions with the State the City was allowed to modify the application to include properties owned by Linn County and ATI. The City received notification on May 3, that the revised application has been approved. Staff will work on agreements with Business Oregon and agreements with ATI and Linn County, as well as individual companies that want to participate. The reimbursement requests must be submitted annually in March. The activities must take place within 5 years of approval. It will be two to three years before the City sees anything from the program. The program could remain for 30 years or more depending on funding from the State.

Kreitman reminded that at last month's City Council meeting staff had shared about the Utility Billing Write-offs policy. Council had asked what the potential write-offs were. The City is looking at potentially writing-off past accounts from 2018-2021, with one account from 2022 due to Xpress Bill pay issues. There is a total of 18 accounts with an approximate total of \$7,100. Some of those may be removed because liens can be put on the property or able to take to collections. The Express Bill pay issue had three accounts with a total of \$204. Staff found that Express Bill pay would show a zero balance on a final bill, but there was an actual balance. Staff have corrected this. Booth pointed out that the numbers in the packet were slightly off, but the correct numbers are in the presentation\*.

2) Speed Concerns- Navajo, Trask, Chandra

Kreitman said that after the accident mentioned earlier in the meeting, a neighbor had expressed concerns about Trask Lane. After that initial request, there were concerns brought up about Sonora and Trask. The County placed a speed trailer on Trask Road. The trailer was on Sonora for seven (7) days and Trask for 12 days. Sonora averaged 348 trips per day and Trask 304 trips per day. In a 2011 report by ODOT it listed the average weekday trip per household was 8.9 trips per week. Based on this, the City is seeing a minimum of cut through traffic from other neighborhoods. This was a concern staff was hearing. In both cases the results show that the speeds were generally under 25 miles per hour. He added that since the child in the accident was an LCSO deputy's child, the incident was investigated by OSP and OSP determined that speed was not a factor.

Hickam asked if the City had received any data with speed on Alexander. Kreitman replied no. Booth said there was some data that was incorrect, due to a wiring issue with the trailer. Kreitman mentioned that the City is looking at purchasing a portable radar sign that mounts under speed signs and can be moved to different locations. The cost is in the proposed budget. Hickman asked how stealable it was. Kreitman said it requires special tools and the item looked at being purchased can have its location tracked.

3) City Attorney Upcoming Retirement

Kreitman mentioned that City Attorney Forrest Reid has announced his retirement, July 1, 2023. In the future Reid will be available to answer questions and help with transition but will not be able to give legal opinions. Staff found that there is no one in the Albany or Corvallis area that has the knowledge and is not already committed elsewhere to replace him. The City has worked with Saalfeld Griggs over the years, and specifically Alan Sorem a lot this year. Staff asked Sorem if he was interested, and he replied with a letter of engagement for general council. He added that a benefit is that Saalfeld Griggs represent other areas and the City has went to them for items that Reid wasn't comfortable with responding to in the past. The City Charter allows the City Manager to hire a City Attorney with concurrence from the Council. He asked Council if they were in concurrence with entering into an engagement letter for general services with Saalfeld Griggs, with Alan Sorem being the City's primary City Attorney of record.



Reid attested to Sorem's law firm. Community Development Director Matt Straite added that he is one of the attorneys that the City fears going against and it is nice to have him on the City's side. Reid added that he was first introduced to Sorem when he was on an opposing side of an issue. He added that Sorem was helpful, professional, and helped educate him even when he was on the opposing side.

Alan Sorem, 250 Church Street SE, Salem, OR, Saalfeld Griggs said Saalfeld Griggs has been around for 90 years, they are headquartered in downtown Salem and have an office in Bend. The firm has approximately 30 attorneys. They do civil litigation, business law, estate planning, employment law, corporate taxation, and serve as special counsel to municipal and quasi-municipal organizations. He shared his first interaction with Millersburg was helping AMEDC with their real estate matters. He mentioned a couple of attorneys from his firm who have also worked with the City. He added that with Reid stepping down he will become the primary person for Planning Commission, City Council, and land use issues but the engagement is with the firm. He gave examples of employment issues he would rely on one of their employment attorneys to answer. This is one of the ways that the firm serves their clients efficiently.

Reid appreciated the engagement proposal, in that if the City is not satisfied with the firm's services the City can end them immediately. Sorem said he has enjoyed working with Council and the City's team.

Action: **Motion to allow the City Manager to execute the contract made by Councilor Mark Raum; seconded by Councilor Mike Hickam.**

**Mayor Scott Cowan: Aye**  
**Councilor Dave Harms: Aye**  
**Councilor Mike Hickam: Aye**  
**Councilor Mark Raum: Aye**

Motion PASSED:4/0

Cowan appreciated Reid's service and dedication to Millersburg. Reid shared a story about working in Millersburg. Kreitman reminded that Reid will be working until June 30, 2023, and Council will have a time to recognize Reid for his service.

- I. CITY ATTORNEY'S REPORT  
None
- J. UNFINISHED BUSINESS  
None

**7:39 p.m.**

**7:39 p.m.**

K. NEW BUSINESS

7:40 p.m.

1) ATI Enterprise Zone Action Request

Kreitman presented the ATI Enterprise Zone request. ATI has made the City aware that they are investing another \$82 million in new equipment and facilities modification. The City recently approved another enterprise zone over a year ago for approximately \$40 million. The regular exemption is for 3 years but they have requested an extension. This would include a clawback to the City for \$2.61 for emergency services. John Pascone said it was good to see ATI investing in the community.

Kreitman replied to Reid's question about the numbers saying they are correctly listed. Pascone agreed the numbers were correct.

Action: **Motion to adopt Resolutions 2023-04 & 2023-05 as presented made by Councilor Mark Raum; seconded by Councilor Mike Hickam.**

**Mayor Scott Cowan: Aye**  
**Councilor Dave Harms: Aye**  
**Councilor Mike Hickam: Aye**  
**Councilor Mark Raum: Aye**

Passed 4/0

2) Planning Commission Appointment

Kreitman explained that a recent Planning Commission appointment, to fill Jason Young's position, resigned before his first meeting. The City already had an application from Alex Patterson. He disclosed that Patterson is with Rhodes Warden Insurance who is the City's representative for CIS insurance. He added that the previous person with Rhodes Warden Insurance had been on the Planning Commission. Raum asked if it was Dan Nixon. Kreitman affirmed.

Action: **Motion to appoint Alexander Patterson to the Planning Commission to fill the remainder of Jason Young's position made by Mayor Cowan; seconded by Councilor Mark Raum.**

**Mayor Scott Cowan: Aye**  
**Councilor Dave Harms: Aye**  
**Councilor Mike Hickam: Aye**  
**Councilor Mark Raum: Aye**

Passed 4/0

3) Initiation of the Addition of a Historical Property Overlay Zone to the Morningstar Grange Property

Straite explained that the Morningstar Grange would like to receive grants to renovate but the property needs to be in a historic designation before they can pursue the grant. Staff is requesting that the City Council initiate a zoning map amendment to add an overlay for the Grange. He read the list, on the presentation\*, as to why it should be done. He added that there is a new historic overlay section in the Code. It includes a Historic

Commission. The Code explains that the Planning Commission fills the role but it needs to be initiated by Council first.

Kreitman added that if Morningstar Grange was to bring the application forward it would be a significant cost. The Grange provides community services, and staff should have caught this in 2019 and included it with the code update. The Grange is non-profit and does a lot for the community and staff felt it was appropriate to ask Council to initiate the process. Raum asked if it was only over their current parcel. Kreitman confirmed. Councilors liked the idea.

Action: **Motion to initiate HI 23-01 to add a Historic Overlay Zone to the Grange made by Mayor Scott Cowan; seconded by Councilor Mark Raum.**

**Mayor Scott Cowan: Aye**  
**Councilor Dave Harms: Aye**  
**Councilor Mike Hickam: Aye**  
**Councilor Mark Raum: Aye**

Passed 4/0

4) AKS Contract Amendment

Booth said this is amendment #2 with AKS. The amendment is in the packet. The reason for the amendment is there were two contracts, one with AKS and one with Marsh MD for wetland services on the City's industrial property to assist with the permitting process. Through the evolution of the project the City has spent more funds with AKS and less with Marsh MD than anticipated. Staff is not proposing to amend Marsh's contract, but the City will not spend what is left in the contract, but the City does need to increase the budget in the AKS contract for submission of the permit application and follow-up with the agencies. Staff does not expect to have a net increase in the total.

Raum asked what would happen if Marsh ended up with more expenses and the funds were moved to AKS. Booth explained that they are not expected to spend all the funds. It is all time and materials, and it is about managing the project. The total of anticipated funds is in the budget.

Action: **Motion to approve Amendment #2 to the Professional Services Agreement with AKS Engineering and Forestry made by Councilor Mike Hickam ; seconded by Mayor Scott Cowan .**

**Mayor Scott Cowan: Aye**  
**Councilor Dave Harms: Aye**  
**Councilor Mike Hickam: Aye**  
**Councilor Mark Raum: Aye**

Passed 4/0

5) CH2MHill (Jacobs) and David Evans Contract Amendments

Booth explained that these are routine amendments done every fiscal year with Jacobs and David Evans for ongoing engineering services. This is David Evans amendment #8, the amount has been amended over the past few amendments. This amendment is to extend the end date to June 30, 2024, but not add additional funds to the contract. This is mostly for construction inspections and inspections have dropped off.

Action: **Motion to approve Amendment #8 to the David Evans contract for Professional Services extending the end date to June 30, 2024, made by Councilor Mark Raum; seconded by Mayor Scott Cowan.**

Hickam asked when the original contract was originated and when does the City need to compete the contract and not extend it. Kreitman deferred to Reid and Sorem, but added that there is a history of services. Booth explained that the original contracts were originally competed under ORS 279 for direct award. The Local Contract Review Board approves those. The reason the contracts were awarded in the first place is the same reason to continue to award the amendments. She is not aware of a requirement to re-compete for the on-call contracts. Reid stated that was his analysis as well, it is a unique provision as they provide services that were originally under ORS 279. Kreitman said the original agreement was approximately four years ago. Reid is not aware of any statutory requirements. Hickam stated that he was ok with this contract but the next contract, for \$100,000, exceeds the maximum amount for a direct award. He said that he could be wrong but wanted to ask the questions before the City would be in trouble.

Kreitman added that it is within the City's purchasing contract under the state for those services. Booth suggested requesting Sorem's firm's legal opinion. She added that her understanding of the ORS is that for larger procurements and special services there is a process in place for alternate and direct award based on the justification that they are the best value for the City. There is a process and documentation for it. Reid agreed that it would be good for Sorem's firm to look into public contracts. Sorem agreed he would. Hickam wanted to ensure that the City was being fair and not locking someone in and or locking someone out of a contract. Kreitman shared that when looking into it previously, the smaller companies were unable to meet the timelines. Reid reaffirmed that the City has been in compliance but it would be good for Sorem to check for any updates. Cowan agreed.

Vote:

<b>Mayor Scott Cowan:</b>	<b>Aye</b>
<b>Councilor Dave Harms:</b>	<b>Aye</b>
<b>Councilor Mike Hickam:</b>	<b>Aye</b>
<b>Councilor Mark Raum:</b>	<b>Aye</b>

Passed 4/0

Booth said this is Jacobs amendment #18. This contract was recompeted and awarded in 2014. They had the prior contract for many years before that. This amendment is the annual request to extend their contract for another year. It is for \$100,000 not to exceed for the next fiscal year. These funds have been included in the budget proposed. There are many reasons why the City has continued the contract; the long history with Millersburg, and the depth of services make it more efficient for staff and the projects to get done. When it was recompeted price was not allowed to be considered. The price is allowed as a factor now but it hasn't been recompeted. She explained that the contract is based on a raw labor multiplier that has been negotiated. Jacobs did drop theirs significantly a couple years ago. She can supply the data.

Booth said that both amendments are not included in the packets because they need to be drafted. Due to the timing of work and billing cycles, they will be starting work soon that will be billed in the next fiscal year.

Sorem explained that the review will be more of looking at applicable statues of the ORS, besides the dollar amount what are the other exceptions to the RFP process. The firm can give Booth and Kreitman guidance to what those procedures are. If any particular contract needs to be reviewed, they will figure it out and review the specific contracts needed. Booth said that going through the RFP request is time consuming and for continuity of work she recommended approving these current amendments to avoid a gap in services.

Booth replied to Steve Ross's questions from the audience saying the on-call contracts are structured so that there is an agreement in place and when the City needs the work done staff can give them tasks and they can do that for time and materials.

Action: **Motion to approve contract amendment #18 to the Jacobs/CH2M Hill contract for Professional Services extending from July 2023 to the end date to June 30, 2024, and increasing the not-to-exceed value by \$100,000 made by Councilor Mark Raum; seconded by Mayor Cowan**

**Mayor Scott Cowan: Aye**  
**Councilor Dave Harms: Aye**  
**Councilor Mike Hickam: Aye**  
**Councilor Mark Raum: Aye**

Passed 4/0

- 6) System Development Charges (SDC) for Accessory Dwellings- Kreitman explained that Mr. Weddle had talked to staff about an ADU and as staff looked into it they saw some items to bring to the Council. Currently, SDCs for ADUs are 50% of a single-family home.

Straite added that citizens have also been turned away by the size maximum. Code says the maximum size of an ADU is 650 square feet. He added that Kreitman had suggested making it scaled with the size of the lot. He stated that the state would like the City to remove the maximum size requirement. Raum shared that when he was on the Planning Commission this topic was discussed extensively and they were trying to avoid having two residences on a lot. Kreitman said that the previous maximum was 1200 square feet for accessory structures.

Scott Weddle, Millersburg said that the State is encouraging to build the structures and get the small units on to properties. He has an existing building and the estimated out of pocket costs to create the ADU space, without permits, is approximately \$23,000 to \$25,000. Based on the SDC and permit fees he said Straite had told him these costs would be a 50% increase to the project costs, which is not feasible for him.

Booth displayed the actual SDC cost breakdown\*.

Weddle continued saying an increment might work. He said with 650 square feet the burden on the system is minimal. This is on his rental property that has a four bedroom with two occupants. He would be unable to do the project with an additional \$10,000 dollars in fees. This is not a new structure.

Kreitman asked if it was a shop that Weddle was looking to convert. Weddle affirmed.

Booth explained why the SDCs were updated a few years ago. It was meant to help pay into the system for the infrastructure that exists today and would support the future development. She used an example of streets SDCs based on average number of trips per day per household. It is about proportionate impacts. She gave some examples of impacts. It is a policy decision. She added that the cities that wanted to encourage ADUs have dropped ADU SDCs entirely. Kreitman explained that the previous staff and Council were resistant to seeing ADUs coming into the City. ADUs were added because the State was requiring them to be. He was unsure if this was the current Council's view.

Straite shared the City passed a new Housing Element and one of the new policies added was to revisit ADUs to see if it was consistent. Hickam shared that he has been looking into this. The State is trying to build more homes in general. He said that throughout the state it is \$30,000 to \$50,000 for permitting before a person can do anything. He expressed his concerns about some of the fees being listed because the infrastructure was already in existence, parks was an example. Booth explained that SDCs can only be used for capital. The process of establishing SDCs looks at all past construction projects that contribute and what is needed in the future. It is for paying into the City for it being built and for the expansions that are

needed. The amounts established for the SDCs were the maximums, and the Council can adopt a lower rate. She commented that any reduction in water or sewer SDCs will ultimately result in higher rates. Citizens will have to pay for the costs one way or another and it may not have to be the burden of the developer but could be spread out over people that are already here and new development.

Cowan asked if the Planning Commission had a conversation about this. Booth replied that Council determines fees, including SDC's. Booth said square footage would have been Planning Commission. Kreitman suggested that if the Council wanted a discussion on size of ADUs to make recommendation that staff take it to the Planning Commission. Straite added that the Planning Commission was involved with the strict requirements of the ADUs.

Cowan clarified that this was only a conversation to look at potentially restructuring the fees. Kreitman recommended that if the Council wanted to make a change to SDCs for ADUs, the cleanest method would be to change the percentage.

Booth clarified that the square footage had nothing to do with changing the fees. She explained that separate resolutions were adopted for different types of SDCs. When the SDCs were adopted, they were adopted with an automatic escalation factor based on the ENR Construction Cost Index. She stated that it will automatically go up July 1, 2023.

Cowan said there was a history behind why the City made the SDCs that way, but believes that it is high now. Raum agreed. He recommended that Council instruct staff to come back within two meetings with information from the Planning Commission. Cowan reiterated that size would be from the Planning Commission. Councilors agreed with him that SDCs were high and to have staff look at scaling it and bring it back. Booth said she did not recommend adopting a sliding scale for SDCs.

Sorem said there may be a need to do public notices and hearings before a discussion on any proposals. Cowan directed staff to come up with proposals and have the Planning Commission address the 650-square-foot size of ADUs.

Hickam asked Straite to share with the Planning Commission that he does like scaling it to the lot size. He mentioned that during the Housing Element outreach the public wanted to see "Mother-in-law" units. Straite agreed.

L. CLOSING PUBLIC COMMENT  
None

**8:24p.m.**

M. CLOSING COUNCIL COMMENT  
None

**8:25 p.m.**

N. ADJOURNMENT Mayor Cowan adjourned the regular meeting at 8:25 p.m.

Respectfully submitted:

Reviewed by:

Sheena Dickerman  
City Recorder

Kevin Kreitman  
City Manager

\*Presentation materials or documents discussed at the meeting that are not in the agenda packet are archived in the record. Documents from staff are posted to the website after the meeting. Documents submitted by the public are available by emailing [info@cityofmillersburg.org](mailto:info@cityofmillersburg.org).

DRAFT





# LINN COUNTY SHERIFF'S OFFICE

**Michelle Duncan, Sheriff**  
 1115 S.E. Jackson Street, Albany, OR 97322  
 Albany, OR. 97322  
 Phone: 541-967-3950  
 www.linnsheriff.org

## 2023

### MONTHLY REPORT TO THE CITY OF MILLERSBURG FROM THE LINN COUNTY SHERIFF'S OFFICE

**FOR THE MONTH OF: MAY**

<b>TRAFFIC CITATIONS: -----</b>	<b>12</b>
<b>TRAFFIC WARNINGS: -----</b>	<b>32</b>
<b>TRAFFIC CRASHES: -----</b>	<b>7</b>
<b>ARRESTS MADE: -----</b>	<b>2</b>
<b>COMPLAINTS/INCIDENTS INVESTIGATED:-----</b>	<b>164</b>

**TOTAL HOURS SPENT: MILLERSBURG**  
**164.75 hrs.**

**CONTRACT HOURS= 153 HOURS**

**Michelle Duncan,  
 Sheriff, Linn County**

**By: Sgt. Steven Frambes**

**RESOLUTION 2023-07**

**A RESOLUTION CERTIFYING THAT THE CITY OF MILLERSBURG PROVIDES THE MUNICIPAL SERVICES REQUIRED BY OREGON REVISED STATUTES 221.760 IN ORDER TO RECEIVE STATE SHARED REVENUES**

**WHEREAS**, ORS 221.760 provides as follows:

Section 1. The officer responsible for disbursing funds to cities under ORS 323.455, 366.785 to 366.820 and 471.805 shall, in the case of a city located within a county having more than 100,000 inhabitants according to the more recent federal decennial census, disburse such funds only if the city provides four or more of the following services:

- 1) Police Protection
- 2) Fire Protection
- 3) Street Construction, Maintenance, Lighting
- 4) Sanitary Sewer
- 5) Storm Sewer
- 6) Planning, Zoning, Subdivision Control
- 7) One or More Utility Services

and,

**WHEREAS**, the City of Millersburg recognizes the desirability of assisting the State officer responsible for determining the eligibility of cities to receive State Shared Revenues under ORS 323.455, 366.785 to 366.820 and 471.805; and,

**WHEREAS**, the City of Millersburg is a city located within a county having more than 100,000 inhabitants;

**NOW, THEREFORE, BE IT RESOLVED BY THE MILLERSBURG CITY COUNCIL AS FOLLOWS:**

Section 1. The City of Millersburg hereby certifies it provides the following four or more municipal services enumerated in Section 1, ORS 221.760:

1. Police Protection
2. Fire Protection
3. Street Construction, Maintenance, and Lighting
4. Sanitary Sewer
5. Planning, Zoning, and Subdivision Control
6. Water Utility System

Section 2. The City Recorder shall take all steps necessary to carry out the intent of this Resolution, including transmitting a certified copy of this Resolution to the State of Oregon,

Department of Administrative Services, to establish the City's eligibility for State Shared Revenues.

**ADOPTED** this 13<sup>th</sup> day of June, 2023.

---

Scott Cowan, Mayor  
City of Millersburg

ATTEST:

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Sheena Dickerman  
City Recorder

**RESOLUTION NO. 2023-08**

**A RESOLUTION DECLARING THE CITY OF MILLERSBURG'S ELECTION TO RECEIVE STATE SHARING REVENUE FUNDS PURSUANT TO SECTION 221.770 OF THE OREGON REVISED STATUTES**

**WHEREAS**, ORS 221.770 requires the City Council adopt a resolution declaring the City of Millersburg's election to receive State Sharing Revenue Funds; and

**WHEREAS**, the 2023-24 budget for the City of Millersburg contains State Sharing Revenue Funds as a resource; and

**WHEREAS**, the Budget Committee held a public hearing to discuss the possible uses of State Sharing Revenue Funds on May 16, 2023, and the City Council held a public hearing on June 13, 2023 to discuss the proposed use of the funds for fiscal year 2023-24, giving citizens an opportunity to comment on use of State Sharing Revenue Funds; and,

**WHEREAS**, the City levied a property tax for the preceding fiscal year, beginning July 1, 2022;

**NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF MILLERSBURG**, a municipal corporation of the State of Oregon, as follows:

Section 1. Pursuant to ORS 221.770, the City of Millersburg elects to receive state revenues for fiscal year 2023-24.

Section 2. The City Recorder of the City of Millersburg is hereby directed to file a copy of this Resolution with the Department of Administrative Services of the State of Oregon.

**ADOPTED** this 13<sup>th</sup> day of June, 2023.

---

Scott Cowan, Mayor  
City of Millersburg

ATTEST:

---

Sheena Dickerman  
City Recorder



TO: Millersburg City Council  
VIA: Kevin Kreitman, City Manager  
FROM: Janelle Booth, Assistant City Manager/City Engineer  
DATE: June 8, 2023, for Council Meeting June 13, 2023  
SUBJECT: Budget Memo

Following the second budget committee meeting and publication of the LB-1 form, it came to staff's attention that there was an error in the published adopted values for fiscal year (FY) 2022-23. Some of the supplemental budget items adopted in March of 2023 had not been included. The error has been corrected in the final budget document proposed for adoption. This error does not affect the proposed FY 2023-24 budget amounts.

In accordance with state law, you are being advised in writing and staff will give testimony at the budget hearing correcting the error.

[FY 2023-24 Budget Approved](#)

[FY 2023-24 Budget Approved- Corrected](#)

## RESOLUTION 2023-09

A RESOLUTION ADOPTING THE 2023-2024 BUDGET, MAKING APPROPRIATIONS, IMPOSING AND CATEGORIZING TAXES FOR FISCAL YEAR 2023-2024

---

### ADOPTING THE BUDGET

**BE IT RESOLVED**, that the City Council of the City of Millersburg hereby adopts the budget for fiscal year 2023-2024 in a total \$ 29,071,550 now on file at City Hall.

### MAKING APPROPRIATIONS

**BE IT RESOLVED**, that the amounts for the fiscal year beginning July 1, 2023 and for the purposes shown below, are hereby appropriated.

	Proposed	Approved	Adopted
<b>GENERAL FUND</b>	<b>4,952,547</b>	<b>4,968,047</b>	<b>4,968,047</b>
ADMINISTRATION	2,198,759	2,214,259	2,214,259
PARKS AND RECREATION	231,100	231,100	231,100
EMERGENCY SERVICES	1,746,689	1,746,689	1,746,689
BUILDING	116,000	116,000	116,000
EQUIPMENT REPLACEMENT	-	-	-
CELEBRATION	30,000	30,000	30,000
CONTINGENCY	630,000	630,000	630,000
<b>STREET FUND</b>	<b>1,813,419</b>	<b>1,813,419</b>	<b>1,813,419</b>
OPERATIONS	1,638,300	667,300	667,300
TRANSFERS	125,119	1,096,119	1,096,119
CONTINGENCY	50,000	50,000	50,000
<b>STORMWATER FUND</b>	<b>266,118</b>	<b>266,118</b>	<b>266,118</b>
OPERATIONS	144,000	144,000	144,000
TRANSFERS	102,118	102,118	102,118
CONTINGENCY	20,000	20,000	20,000
<b>SEWER ENTERPRISE UTILITY FUND</b>	<b>1,520,576</b>	<b>1,522,376</b>	<b>1,522,376</b>
OPERATIONS	747,000	747,000	747,000
DEBT SERVICE	428,380	428,380	428,380
TRANSFERS	245,196	246,996	246,996
CONTINGENCY	100,000	100,000	100,000
<b>WATER ENTERPRISE UTILITY FUND</b>	<b>1,803,430</b>	<b>1,805,230</b>	<b>1,805,230</b>
OPERATIONS	1,020,000	1,020,000	1,020,000
DEBT SERVICE	420,879	420,879	420,879
TRANSFERS	262,552	264,352	264,352
CONTINGENCY	100,000	100,000	100,000
<b>ECONOMIC DEVELOPMENT FUND</b>	<b>2,807,000</b>	<b>2,807,000</b>	<b>2,807,000</b>
OPERATIONS	2,707,000	2,707,000	2,707,000
TRANSFERS	-	-	-
CONTINGENCY	100,000	100,000	100,000



Total 2023-2024 Appropriated Funds	13,163,090	13,182,190	13,182,190
Total Unappropriated Funds	1,905,639	1,893,739	1,893,739
Total Reserve Funds	13,999,220	13,995,620	13,995,620
<b>Total 2023-2024 Adopted Budget</b>	<b>29,067,950</b>	<b>29,071,550</b>	<b>29,071,550</b>

**IMPOSING AND CATERGORIZING TAXES**

**BE IT RESOLVED**, that the City Council of the City of Millersburg hereby imposes the taxes provided for in the adopted budget in the amount, or at the rate, per \$1,000 of assessed value of \$3.50 for operations, and that these taxes are hereby imposed and categorized for purposes of Article XI Section 11b for tax year 2023-2024 upon the assessed value of all taxable property within the City.

Subject to General Government Limitation  
Permanent Tax Rate               \$3.50/\$1,000

**Resolved and adopted by the Council this 13th day of June, 2023.**

**ATTEST:**

\_\_\_\_\_  
Scott Coway, Mayor  
City of Millersburg

\_\_\_\_\_  
Sheena Dickerman  
City Recorder

**NOTICE OF BUDGET HEARING**

A public meeting of the Millersburg City Council will be held in-person and virtually on June 13, 2023 at 6:30 pm. Visit [www.cityofmillersburg.org](http://www.cityofmillersburg.org) for more information and how to join the virtual meeting. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2023 as approved by the City of Millersburg Budget Committee. A summary of the budget is presented below. A copy of the budget, as well as this notice, may be inspected or obtained at City Hall, 4222 NE Old Salem Rd., Millersburg Oregon, between the hours of 8 a.m. and 5 p.m or online at [www.cityofmillersburg.org](http://www.cityofmillersburg.org). This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the preceding year.

Contact: Sheena Dickerman, City Recorder

Telephone: 458-233-6300

Email: [sdickerman@cityofmillersburg.org](mailto:sdickerman@cityofmillersburg.org)

**FINANCIAL SUMMARY - RESOURCES**

<b>TOTAL OF ALL FUNDS</b>	Actual Amounts 2021-22	Adopted Budget This Year 2022-23	Approved Budget Next Year 2023-24
1. Beginning Fund Balance/Net Working Capital	15,998,438	11,312,400	11,752,222
2. Fees, Licenses, Permits, Fines, Assessments & Other Service Charges	3,951,887	3,593,163	3,668,622
3. Federal, State & All Other Grants, Gifts, Allocations & Donations	627,592	857,280	2,073,002
4. Revenue from Bonds & Other Debt	36,838	36,663	36,488
5. Interfund Transfers / Internal Service Reimbursements	542,936	1,059,956	1,906,193
6. All Other Resources Except Current Year Property Taxes	212,165	188,996	7,323,501
7. Current Year Property Taxes Estimated to be Received	2,198,018	2,265,232	2,311,522
<b>8.Total Resources</b> -add lines 1 through 7	<b>23,567,874</b>	<b>19,313,690</b>	<b>29,071,550</b>

**FINANCIAL SUMMARY-REQUIREMENTS BY OBJECT CLASSIFICATION**

9. Personnel Services	897,134	1,022,105	1,152,877
10. Materials and Services	3,448,225	4,554,373	4,673,062
11. Capital Outlay	6,011,543	2,971,000	3,600,800
12. Debt Service	439,925	849,616	849,259
13. Interfund Transfers	542,936	1,559,956	1,906,193
14. Contingencies	0	900,000	1,000,000
15. Special Payments	-	-	-
16. Unappropriated Ending Balance and Reserved for Future Expenditure	12,228,112	7,456,640	15,889,359
<b>17. Total Requirements</b> -add lines 9 through 16	<b>23,567,874</b>	<b>19,313,690</b>	<b>29,071,550</b>

**FINANCIAL SUMMARY-REQUIREMENTS AND FULL TIME EQUIVALENT EMPLOYEES (FTE) BY ORGANIZATIONAL UNIT OR PROGRAM \***

Name of Organizational Unit or Program FTE for Unit or Program			
Name: General Fund	11,250,679	7,579,722	7,194,437
FTE	6	6	7.125
Name: Street Fund	3,106,141	3,123,339	2,815,211
FTE	0	0	0
Name: Stormwater Fund	234,278	310,593	321,329
FTE	0	0	0
Name: Sewer Fund	5,215,135	4,500,825	5,320,153
FTE	0	0	0
Name: Water Fund	3,761,641	3,471,210	3,847,670
FTE	0	0	0
Name: Economic Development Fund	0	328,000	9,572,750
FTE	0	0	0
<b>Total Requirements</b>	<b>23,567,874</b>	<b>19,313,690</b>	<b>29,071,550</b>
<b>Total FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>7.125</b>

**STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING \***

The increase in revenues is primarily due to anticipated property sales. The City plans on beginning construction of a new street, linear park, and water main, which has led to an increase in planned Capital Expense. Other significant changes include a new Economic Development Fund.

**PROPERTY TAX LEVIES**

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (rate limit 3.50 per \$1,000)	3.50	3.50	3.50
Local Option Levy	0	0	0
Levy For General Obligation Bonds	0	0	0

**STATEMENT OF INDEBTEDNESS**

LONG TERM DEBT	Estimated Debt Outstanding on July 1	Estimated Debt Authorized, But Not Incurred on July 1
General Obligation Bonds	\$3,476,853	\$0
Other Bonds	\$0	\$0
Other Borrowings	\$0	\$0
<b>Total</b>	<b>\$3,476,853</b>	<b>\$0</b>



TO: Millersburg City Council  
VIA: Kevin Kreitman, City Manager  
FROM: City Staff  
DATE: June 8, 2023, for Council Meeting June 13, 2023  
SUBJECT: Project Updates Memo

**Monthly Update on Projects:**

Staff are currently in the process of implementing many projects and activities in the City to address objectives of the Strategic Plan, direction from Council, and needs staff have identified.

There are many tasks currently in progress. An overview of several specific tasks and projects is provided below.

**Pavement Condition Report**

Capitol Asset & Pavement Services (CAPS) completed inspection of all City streets in January 2023 and completed a condition assessment report in April 2023. The last report was completed in 2018. The final 2023 report is now available and is included as an attachment. This report lists current pavement ratings, identifies pavement maintenance treatment options, and includes funding scenarios for preventative maintenance and rehabilitation work for existing paved street surfaces. This report is used to guide street maintenance plans in future years.

An excerpt from the Executive Summary of the report states:

*The City's street network consists of 17.4 centerline miles of streets. A detailed visual inspection of the City's streets resulted in a calculated average PCI of 84. Using a 0-100 PCI scale, with 100 being the most favorable, a rating of 84 places the City's street network in the 'Good' condition category.*

We are fortunate that Millersburg's streets are in much better condition overall than many cities' streets. Our current PCI rating of 84 is due to the relative age of our streets, the fact that many of them were designed and constructed to current standards, and maintenance activities. Investment in maintenance activities now will help keep them at this level and minimize more costly rehabilitation projects in the future.

Page 2 of the report summarizes the four funding scenarios, including Unconstrained Needs, Current Funding, Maintain Current PCI, and Zero Funding. The Unconstrained Needs scenario would address all needs in a five-year period, which is unrealistic. The Zero Funding scenario would perform no pavement maintenance in the next five-year period, which is not recommended or planned. The report does recommend increasing our existing funding level for street maintenance in the next five-year period to maintain our current 'Good' PCI of 84.

Although the City has regularly performed crack sealing projects since 2018, surface treatment projects have been more infrequent due to both cost and mixed response from the community. Going forward, surface treatment projects will be necessary to maintain our streets in good condition.

**Amanda Lane Work**

In January 2019 it was determined that Waverly Drive, Amanda Lane, Bain Street, and Toni Street do not have sufficient width to allow on-street parking and Council adopted Ordinance 142 designating a no-parking zone on these streets. Following adoption of the ordinance, Ron Anderson, owner of duplexes on Amanda Lane, spoke to Council and asked what would be required to reestablish parking on Amanda Lane. He was informed that the road would need to be widened to accommodate passage of emergency vehicles with parking. Mr. Anderson stated that he could not pay for full street improvements, but he would consider modifying the road by widening the shoulders with gravel surfacing to provide parking outside of the existing paved area for his tenants if that would be allowed. Council directed staff to work with Mr. Anderson on a design that would accommodate parking on the shoulder and emergency vehicle access. It was acknowledged that full street improvements would not be practical until such a time as a water main is extended down Amanda Lane.

Following further evaluation, Mr. Anderson decided not to pursue the project at that time. In April 2023, Mr. Anderson reached out to staff regarding hooking several duplexes up to existing sewer connections and restarting this project. In accordance with previous council direction, staff reviewed and approved the design to widen the shoulders of Amanda Lane to accommodate parking. The work is taking place this month. Next month staff will propose an ordinance to remove the no-parking zone from Amanda Lane.

# Pavement Management Budget Options Report



April, 2023

City of Millersburg

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## Contents

Executive Summary .....	1
Purpose.....	2
Pavement Management Strategy.....	3
Existing Pavement Condition .....	4
Present Cost to Repair the Street Network .....	6
Future Expenditures for Pavement Maintenance .....	7
Budget Needs .....	7
Budget Scenarios .....	9
Scenario 1 — Unconstrained Needs (zero deferred maintenance).....	10
Scenario 2 — Current Investment Level.....	11
Scenario 3 — Maintain Current PCI of 84.....	12
Scenario 4 — Zero Funding .....	13
Recommendations.....	15

## Tables and Figures

<u>Table 1 – Summary of outcome of different funding levels (Scenarios).....</u>	2
<u>Figure 1 – Street Condition over time.....</u>	3
<u>Table 2 – Street Network Statistics and Average PCI by Functional Class .....</u>	4
<u>Table 3 and Figure 2 – Percent Network Area by Functional Class and Condition.....</u>	4
<u>Figure 3 – Total Network Miles by Condition Category.....</u>	5
<u>Figure 4 – Arterial Miles by Condition Category.....</u>	5
<u>Figure 5 – Collector Miles by Condition Category .....</u>	5
<u>Figure 6 – Residential Miles by Condition Category .....</u>	5
<u>Table 4. Projected Pavement Budget for 2023 to 2027 .....</u>	7
<u>Table 5. Summary of Results from Needs Analysis.....</u>	8
<u>Figure 7. Budget Needs Funding .....</u>	8
<u>Table 6. Scenario Summary.....</u>	9
<u>Table 7. Summary of Results from Scenario 1 — Unconstrained Needs.....</u>	10
<u>Figure 8. Summary of Results from Scenario 1 — Unconstrained Needs .....</u>	10
<u>Table 8. Summary of Results from Scenario 2 — Current Investment Level.....</u>	11
<u>Figure 9. Summary of Results from Scenario 2 — Current Investment Level.....</u>	11
<u>Table 9. Summary of Results, Scenario 3 — Maintain Current PCI of 84.....</u>	12
<u>Figure 10. Summary of Results from Scenario 3 — Maintain Current PCI of 84 .....</u>	12

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<u>Table 10. Summary of Results, Scenario 4 — Zero Funding</u> .....	13
<u>Figure 11. Summary of Results, Scenario 4 — Zero Funding</u> .....	13
<u>Figure 12 - Deferred Maintenance and PCI of Scenarios 1-4</u> .....	14
<u>Figure 13 – Pavement Condition Category Percentages in 2027 – Scenarios 1-4</u> .....	14

## Appendices

### APPENDIX A

*Definitions*

### APPENDIX B

*Network Summary Statistics*  
*Network Replacement Cost*

### APPENDIX C

*Decision Tree*

### APPENDIX D

*Scenario Analysis Reports*

### APPENDIX E

*Section Description PCI/RSL Report*

### APPENDIX F

*Scenario - Sections Selected for Treatment Reports (Scenarios 1-3)*

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## Executive Summary

Capitol Asset & Pavement Services, Inc. was contracted by the City of Millersburg Public Works to perform visual inspections of paved streets maintained by the City of Millersburg (City). All 17.4 centerline miles of streets were evaluated in accordance with MTC standards and the Streetsaver Online 9.0 database was updated with the inspection data. The Streetsaver Online 9.0 database was updated with the inspection data. Inspections were completed in January, 2023.

The maintenance decision tree treatments and costs were reviewed and updated to reflect current pavement maintenance treatment prices. A budgetary needs analysis was performed based on the updated inspections and treatment costs and four budget scenarios were evaluated to compare the effects of various funding levels.

The City's street network consists of 17.4 centerline miles of streets. A detailed visual inspection of the City's streets resulted in a calculated average PCI of 84. Using a 0-100 PCI scale, with 100 being the most favorable, a rating of 84 places the City's street network in the 'Good' condition category.

Four scenarios were analyzed for various street maintenance funding levels. The budgets include preventative maintenance and rehabilitation work for existing paved street surfaces. The City's current strategy of street maintenance, along with current prices for the treatments, is represented in the Streetsaver decision tree matrix. This matrix defines what treatments need to be applied to streets in varying PCI conditions. Utilizing this decision matrix, it was determined that the City will need to spend \$1.65 million over the next five years to bring the street network into 'optimal' condition, where nearly all streets are in 'Good' condition, resulting in an overall street network PCI of 85. Comparing this with the current funding level of \$225,000 over the next five years shows that the average network PCI decreases by four points, to 80 through 2027. Scenario #3 determines that a funding level of \$750,000 will be required to maintain the overall network at the current level of 84. Scenario #4 determines the effects of ceasing all funding for street maintenance, in order to demonstrate the importance of a well-funded street maintenance program. Scenario analyses show that at current funding levels, the overall street condition will likely decline. Table 1 summarizes the findings of the Scenarios.



**Table 1 – Summary of outcome of different funding levels (Scenarios)**

Average yearly budget	\$330,634 (1-Unconstrained Needs)	\$45,000 (2-Current Funding)	\$150,000 (3-Maintain Current PCI)	\$0 (4-Zero Funding)
<b>Total budget for 5 years</b>	\$1.65 million	\$225,000	\$750,000	\$0
<b>Current PCI</b>	84	84	84	84
<b>Current % in 'Good' condition</b>	91.5%	91.5%	91.5%	91.5%
<b>PCI after 5 years (change)</b>	85 (+1)	80 (-4)	84 (0)	77 (-7)
<b>Backlog after 5 years</b>	\$0	\$1,396,364	\$946,538	\$1,644,944
<b>% 'Good' in 5 years</b>	98.2%	89.5%	96.0%	80.9%
<b>% 'Fair' in 5 years</b>	1.8%	5.4%	1.8%	14.1%
<b>% 'Poor' in 5 years</b>	0.0%	4.5%	1.7%	4.5%
<b>% 'Very Poor' in 5 years</b>	0.0%	0.5%	0.5%	0.5%

## Purpose

This report is intended to assist the City of Millersburg with identifying street maintenance priorities specific to the City.

The report examines the overall condition of the street network and highlights the impacts of various funding levels on the network pavement condition and deferred maintenance funding shortfalls. The Metropolitan Transportation Commission, MTC, Streetsaver Pavement Management Program (PMP) was used for this evaluation. The intent of this program is to develop a maintenance strategy that will improve the overall condition of the street network to an optimal Pavement Condition Index (PCI) in the low to mid 80’s and also to maintain it at that level.

The MTC Streetsaver program maximizes the cost-effectiveness of the maintenance treatment plan by recommending a multi-year street maintenance and rehabilitation plan based on the most cost-effective repairs available. A comprehensive preventative maintenance program is a critical component of this plan, as these treatments extend the life of good pavements at a much lower cost than rehabilitation overlay or reconstruction treatments. To this end, various ‘what-if’ analyses (scenarios) were conducted to determine the most cost-effective plan for maintaining the City’s street network over five years and at various funding levels.

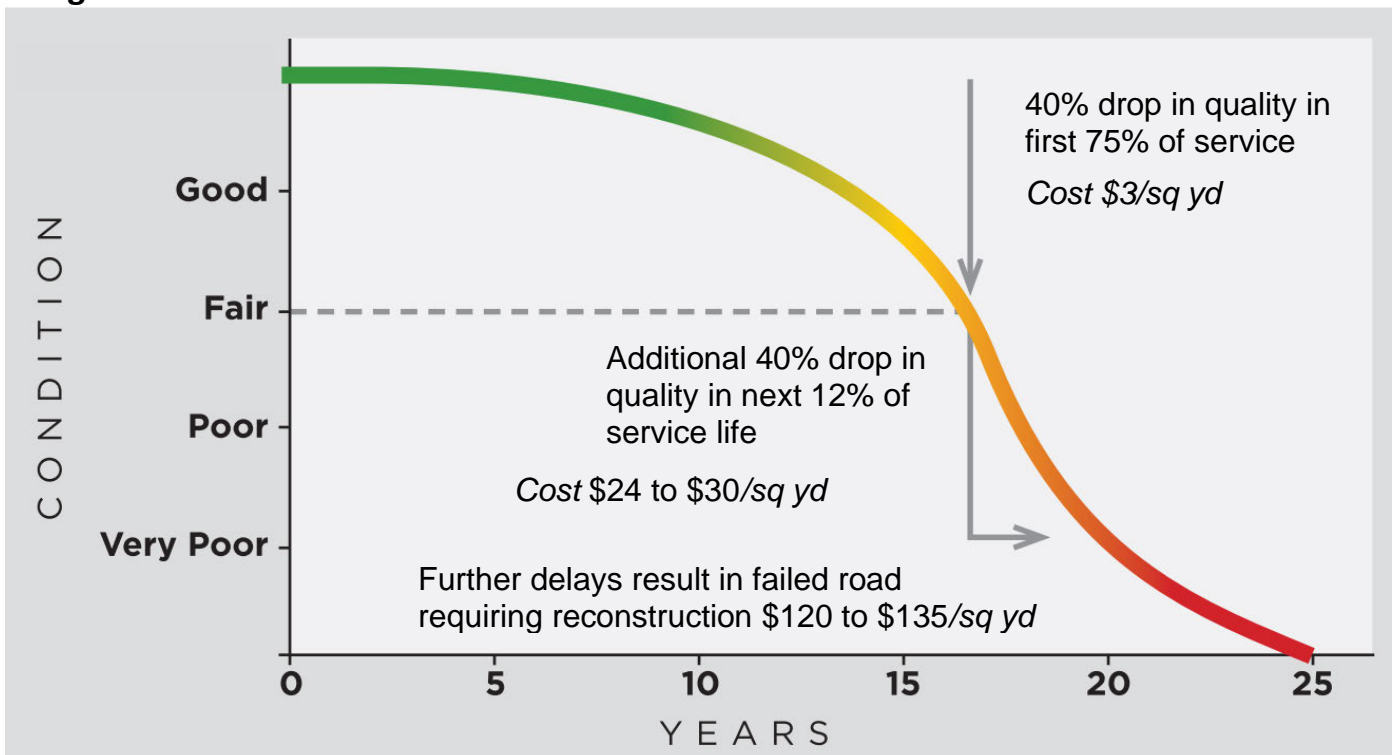
# Pavement Management Strategy

Pavement Management is a set of tools and philosophies designed to manage the maintenance activities of asphalt concrete and Portland concrete pavements. A Pavement Management System consists of a module to keep track of existing and historical pavement condition data and a decision making process to help choose the most cost-effective maintenance strategies and which streets to treat when.

Conventional wisdom of most public works and street department agencies has been to treat streets in a “worst-first” philosophy. Under this “worst-first” policy, streets are allowed to deteriorate to a nearly failed condition before any rehabilitation (such as overlays or reconstructions), are applied. This can also be called the “don’t fix if it isn’t broke” mentality.

Pavement management systems are designed with a more cost-effective, “best-first” approach. The reasoning behind this philosophy, is that it is better to treat streets with lower-cost, preventative maintenance treatments, such as slurry seals, microsurfacing, and crack seals, and extend their life cycle before the street condition deteriorates to a state where it requires more costly rehabilitation and reconstruction treatments. Generally, paved streets spend about three-quarters of their life-cycle in fair to good condition, where the street shows little sign of deterioration and has a high service level. After this time, the street condition begins to deteriorate at a rapid rate and, if not maintained properly, will soon reach a condition where it will require costly overlays and reconstructions. If treated with a surface seal and other preventative measures, the street condition will remain at a good level for a longer period of time. Figure 1 shows a typical condition deterioration curve for a street.

**Figure 1 – Street Condition over time**



## Existing Pavement Condition

The City is responsible for the repair and maintenance of 17.4 centerline miles of paved streets. The City’s street network replacement value is estimated at \$40.2 million.<sup>1</sup> This asset valuation assumes replacement of the entire street network in present day dollars (street base and surface only, not curbs or sidewalk). This represents a significant asset for City officials to manage.

The average overall network Pavement Condition Index (PCI) of the City’s street network is 84, which indicates that the street network is in ‘Good’ condition. The PCI is a measurement of pavement condition that ranges from 0 to 100. A newly constructed or overlaid street would have a PCI of 100, while a failed street (requiring complete reconstruction) would have a PCI under 25. Appendix B contains a report detailing the PCI information for each street.

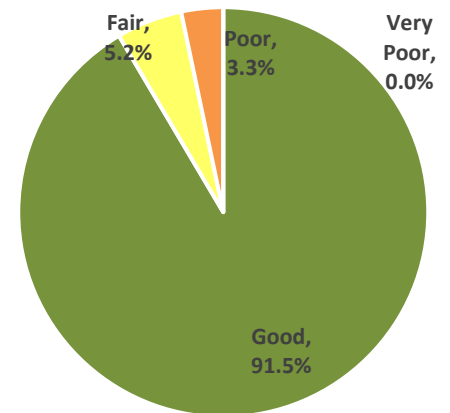
**Table 2 – Street Network Statistics and Average PCI by Functional Class**

Functional Class	# of Sections	Centerline Miles	Lane Miles	Average PCI
Arterial	6	2.2	4.4	77
Collector	6	2.2	4.5	85
Residential	99	13.1	26.5	85
<b>Totals</b>	<b>111</b>	<b>17.4</b>	<b>35.3</b>	<b>84</b>

Table 3 and Figure 2 details the percentage of the street network area by each PCI range or condition category.

**Table 3 and Figure 2 – Percent Network Area by Functional Class and Condition**

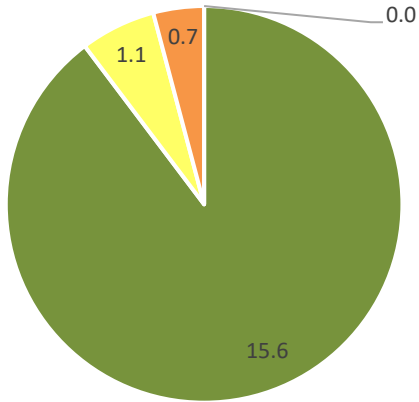
Condition Class	PCI Range	Arterial	Collector	Residential	Total
<b>Good (I)</b>	70-100	11.5%	11.6%	68.4%	91.5%
<b>Fair (II/III)</b>	50-70	1.8%	0.0%	3.4%	5.2%
<b>Poor (IV)</b>	25-50	0.0%	0.0%	3.3%	3.3%
<b>Very Poor (V)</b>	0-25	0.0%	0.0%	0.0%	0.0%
<b>Totals</b>		<b>13.3%</b>	<b>11.6%</b>	<b>75.1%</b>	



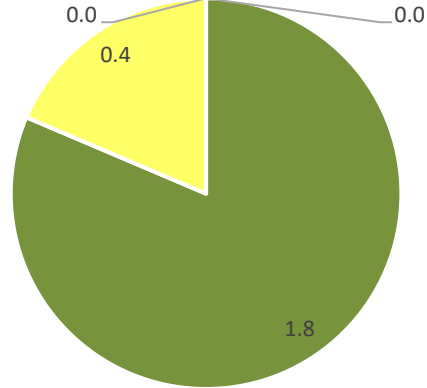
<sup>1</sup> Replacement value is calculated as the current cost to reconstruct each street, This does not include sidewalks or curb.

The City's street condition varies by functional class, as is typical of most cities. Arterial and Collector streets are in better shape than residential streets. The condition of and centerline miles of each functional class can be seen in Figures 3 through 6.

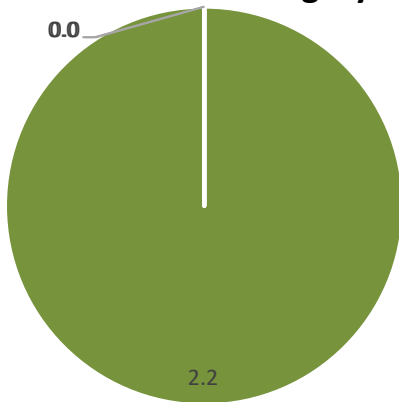
**Figure 3 – Total Network Miles by Condition Category**



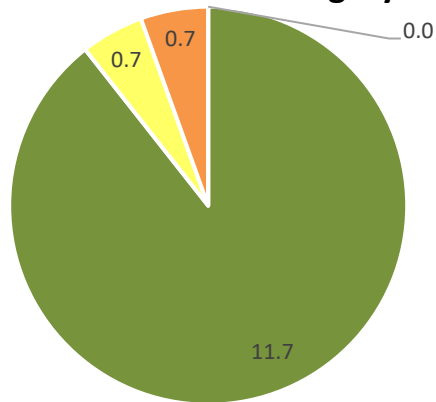
**Figure 4 – Arterial Miles by Condition Category**



**Figure 5 – Collector Miles by Condition Category**



**Figure 6 – Residential Miles by Condition Category**



■ Good ■ Fair ■ Poor ■ Very Poor

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## Present Cost to Repair the Street Network

The MTC Pavement Management Program (PMP) is designed to achieve an optimal network PCI somewhere between the low and mid 80's, which is in the middle of the good condition category. In other words, the system will recommend maintenance treatments in an attempt to bring all of the streets in the City to a 'Good' condition, with the majority of the streets falling in the low to mid 80's PCI range. Streets will remain in the 'Good' condition category for a longer period of time if relatively inexpensive preventive maintenance treatments are used. Once the PCI falls below 70, more expensive rehabilitation treatments will be needed.

The Budget Needs module of the PMP estimates a necessary funding level for the City's pavement preservation and rehabilitation program of \$1.65 million<sup>2</sup> over the next five-year period (2023–2027) in order to improve and maintain the street network PCI at an optimal level in the lower to mid 80's. Of this total, approximately \$343,549 is needed in the first year alone. The five-year cost of \$1.65 million exceeds the City's planned five-year funding level of \$225,000 by approximately \$1.43 million.

As mentioned earlier, the average PCI for the City's streets is 84, which is in the 'Good' condition category. Why then, does it cost so much to repair the City's streets, and why bother improving them?

The cost to repair and maintain a pavement depends on its current PCI. In the 'Good' category, it costs very little to apply preventive maintenance treatments such as crack and surface seals (slurry seal or chip seal), which can extend the life of a pavement by correcting minor faults and reducing further deterioration. Minor treatments are applied before pavement deterioration has become severe and usually cost between \$3.00 per square yard<sup>3</sup>. 91.5% of the City's street network would benefit from these relatively inexpensive, life-extending treatments.

5.2% of the City's street network falls into the 'Fair' condition category. Pavements in this range show some form of distress caused by traffic load related activity or environmental distress that requires more than a life-extending treatment. At this point, a well-designed pavement will have served at least 75 percent of its life, with the quality of the pavement dropping approximately 40 percent. The street surface may require a slurry seal or chip and fog seal (depending on functional class, and the extent of load related distresses), at a cost of \$5.25 to \$6.25/sq yd.

3.3% of the City's street network falls into the 'Poor' condition category. These pavements are near the end of their service lives, and often exhibit major forms of distress such as potholes, extensive cracking, etc. At this stage, a street usually requires a thick AC overlay or Grind and Inlay, at a cost of \$24 to \$30/sq yd (depending on functional class, thickness of overlay, and if milling is needed).

Streets in the 'Very Poor' condition category indicate that the street has failed. These pavements are at the end of their service lives and have major distresses, often indicating the failure of the sub base. Streets at this stage require major rehabilitation, usually the complete reconstruction of the

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<sup>2</sup> Treatment costs are based on this year's average costs per square yard, with future years including a 3% inflation adjustment per year after 2023.

<sup>3</sup> For detailed treatments and costs used in analysis for this report, see appendix C – Decision Tree report

street surface or street surface and subgrade structure. Estimated costs to reconstruct the street surface are approximately \$120 to \$135/sq yd. None of the City’s street network are currently in ‘Very Poor’ condition. Three streets (Amanda Ln, Kathryn St, Waverly Dr), however, will likely fall to this level in the next 3-4 years, at which time they will likely require reconstruction.

One of the key elements of a pavement repair strategy is to keep streets that are in the 'Good' or 'Fair' categories from deteriorating. This is particularly true for streets in the 'Fair' range, because they are at the point where pavement deterioration accelerates if left untreated. However, the deterioration rate for pavements in the ‘Poor’ to ‘Very Poor’ range is relatively flat and the condition of these streets will not decline significantly if repairs are delayed. As more 'Good' streets deteriorate into the 'Fair', ‘Poor’, and ‘Very Poor’ categories, the cost of deferred maintenance will continue to increase. The cost of the deferred maintenance backlog will stop increasing only when enough funds are provided to prevent streets from deteriorating into a worse condition category, or the whole network falls into the ‘Very Poor’ category (i.e. cannot deteriorate any further). The deferred maintenance backlog refers to the dollar amount of maintenance and rehabilitation work that should have been completed to maintain the street in ‘Good’ condition, but had to be deferred due to funding deficiencies for preventative maintenance and/or pavement rehabilitation programs. The actual repairs that are being deferred are often referred to as a “backlog.”

## Future Expenditures for Pavement Maintenance

The City typically spends an average of \$42,500 annually for pavement maintenance, with the bulk of the money being spent every other year. Every year, the City has \$10,000 budgeted for crack sealing. Biennially, in even years, the City has an additional \$75,000 budgeted for surface seals (slurry sealing). Assuming projected funding is allocated for pavement maintenance; we anticipate that the City will spend \$200,000 on pavement maintenance rehabilitation during the next five years (2023- 2027) as detailed on Table 4<sup>4</sup>.

**Table 4. Projected Pavement Budget for 2023 to 2027**

2023	2024	2025	2026	2027	Total
\$45,000	\$85,000	\$10,000	\$85,000	\$10,000	\$200,000
\$10,000					

## Budget Needs

Based on the principle that it costs less to maintain streets in good condition than bad, the MTC PMP strives to develop a maintenance strategy that will first improve the overall condition of the network to an optimal PCI somewhere between the low and mid 80’s, and then sustain it at that level. The average PCI for the City is 84, which is in the 'Good' condition category. Current funding strategies demonstrate there is a \$298,666 deferred maintenance backlog<sup>5</sup> in the first year of the scenario. If these issues are not addressed, the quality of the street network will inevitably decline. In order to correct these deficiencies, cost-effective funding and street maintenance strategies must be implemented.

<sup>4</sup> For the purposes of the Scenarios, the average annual budget is used, rather than the alternating amounts. This more accurately reflects the long-term effects on the City’s street network.

<sup>5</sup> Definition of deferred maintenance backlog can be found in Appendix A

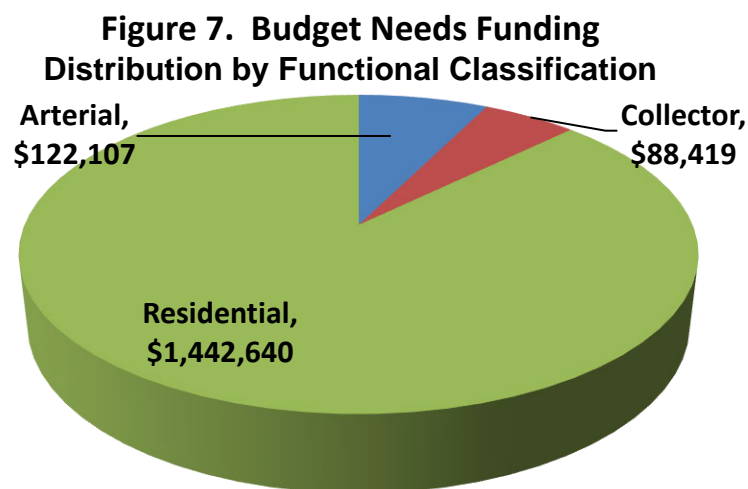
The first step in developing a cost-effective maintenance and rehabilitation strategy is to determine, assuming unlimited revenues, the maintenance “needs” of the City’s street network. Using the PMP budget needs module; street maintenance needs are estimated at \$1.65 million over the next five years. If the City follows the strategy recommended by the program, the average network PCI will increase to 85. If, however, current pavement maintenance funding is exhausted and little or no maintenance is applied over the next five years, already distressed streets will continue to deteriorate, and the network PCI will drop to 77. The results of the budget needs analysis are summarized in Table 5.<sup>6</sup>

**Table 5. Summary of Results from Needs Analysis**

<i>Fiscal Years</i>	2023	2024	2025	2026	2027	Total
<b>PCI with Treatment</b>	88	86	86	86	85	---
<b>PCI, no Treatment</b>	85	83	81	79	77	---
<b>Budget Needs Total</b>	\$343,549	\$21,915	\$407,193	\$135,717	\$744,797	<b>\$1,653,171</b>
<b>Rehabilitation Portion</b>	\$82,740	\$0	\$270,262	\$30,596	\$719,131	<b>\$1,102,729</b>
<b>Preventative Maintenance Portion</b>	\$260,808	\$21,914	\$136,931	\$105,120	\$25,665	<b>\$550,437</b>

Table 5 shows the level of expenditure required to raise the City’s pavement condition to an optimal network PCI of 85 and eliminate the current maintenance and rehabilitation backlog. The results of the budget needs analysis represent the ideal funding strategy recommended by the MTC PMP. Of the \$1.65 million in maintenance and rehabilitation needs shown, approximately \$550,437 or 33.3% is earmarked for preventative maintenance or life-extending treatments, while \$1.10 million or 66.7% is allocated for the more costly rehabilitation and reconstruction treatments<sup>7</sup>.

Figure 7 is based on the budget needs predictive module. The pavement management program is recommending a funding level of \$1.65 million over a five-year period. Figure 7 illustrates the funding distribution by street functional classification.



<sup>6</sup> Actual program outputs are included in Appendixes B through F

<sup>7</sup> \$933,484 of the Needs total is for the reconstruction of three residential streets (Amanda Ln, Kathryn St, Waverly Dr).

## Budget Scenarios

Having determined the maintenance and rehabilitation needs of the City’s street network, the next step in developing a cost-effective maintenance and rehabilitation strategy is to conduct ‘what-if’ analyses. Using the PMP budget scenarios module, the impact of various budget scenarios can be evaluated. The program projects the effects of the different scenarios on pavement condition PCI and deferred maintenance (backlog). By examining the effects on these indicators, the advantages and disadvantages of different funding levels and maintenance strategies become clear. For the purpose of this report, the following scenarios were run for five (5)-year periods (2023-2027). The results are summarized in Table 6.

1. *Unconstrained (zero “deferred maintenance”)* — The annual amounts, as identified in the budget needs analysis totaling \$1.65 million, were input into the scenarios module. This scenario shows the effects of implementing the ideal investment strategy (as recommended by the MTC PMP Needs module).
2. *Current Investment Level* — An average annual budget of \$45,000 was evaluated over five years, for a total of \$225,000, to determine the effects of continuing pavement maintenance at the current budget level. The overall network PCI decreases by four points, to 80, under this funding level.
3. *Maintain Current PCI* — An annual funding level of \$150,000 per year, for a five year total of \$750,000, should maintain the overall network PCI at the current level of 84 through 2027.
4. *Zero Funding* — This scenario examines the effects of ceasing all funding for street maintenance. The PCI would decline to 77 over the duration of the five-year analysis period

**Table 6. Scenario Summary**

Scenario Name	5 Year Budget	2027 PCI (change)	2027 Deferred Maintenance	2027 % Good	2027 % Very Poor
1 – Unconstrained	\$1.65 million	85 (+1)	\$0	98.2%	0.0%
2 – Current Investment	\$225,000	80 (-4)	\$1,396,364	89.5%	0.5%
3 – Maintain Current PCI	\$750,000	84 (0)	\$946,538	96.0%	0.5%
4 – Zero Funding	\$0	77 (-7)	\$1,644,944	80.9%	0.5%



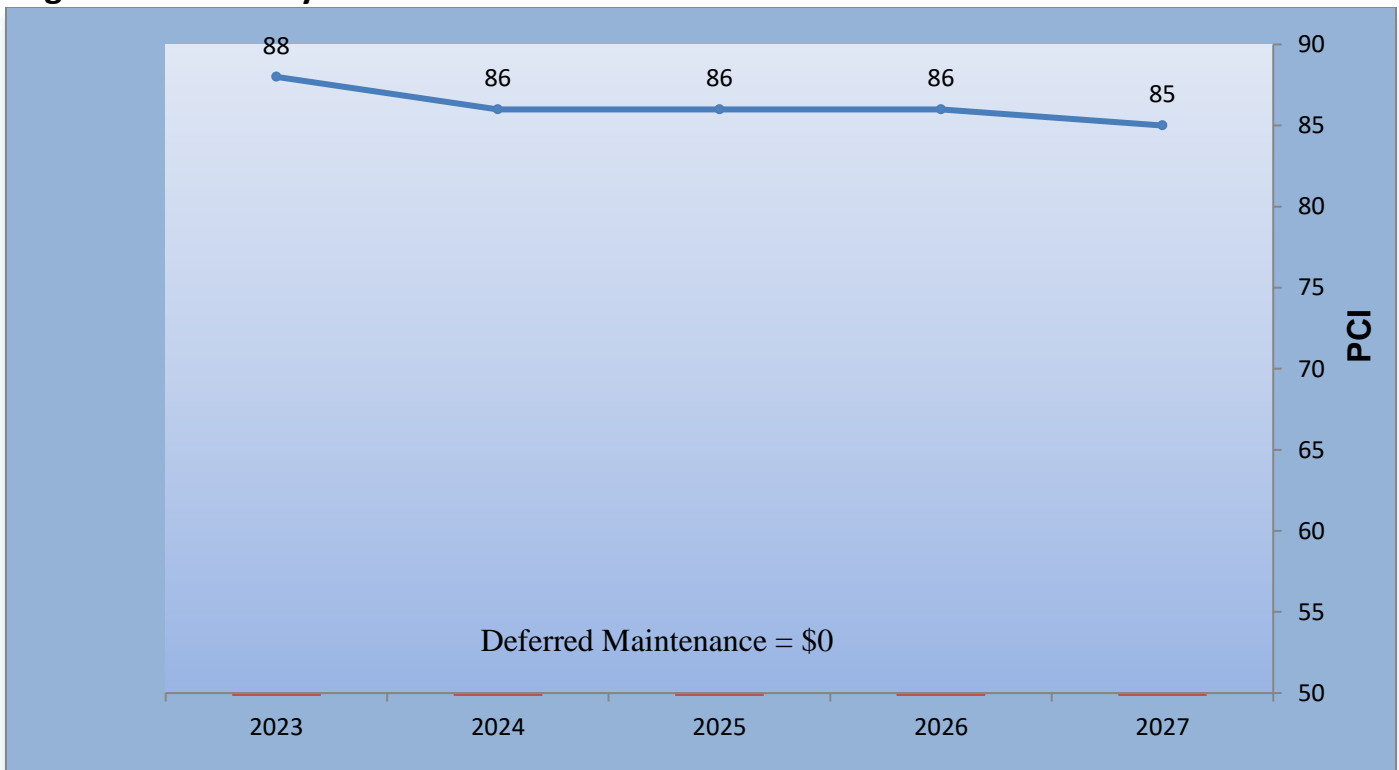
### Scenario 1 — Unconstrained Needs (zero deferred maintenance)

This scenario shows the effects of implementing the ideal investment strategy (as recommended by the MTC PMP needs module). Because it is more cost-effective to eliminate the deferred maintenance backlog as quickly as possible, the bulk of the deferred maintenance needs are addressed in the first year of the five-year program, raising the overall average network PCI to 88. The PCI maintains at an optimal level through 2027. By 2027, 98.2% of the network improves into the 'Good' condition category, a significant increase from the current level of 91.5% in 'Good' condition. These results are shown in both Table 7 and Figure 8.

**Table 7. Summary of Results from Scenario 1 — Unconstrained Needs**

	2023	2024	2025	2026	2027	Total
<b>Budget Total</b>	\$343,549	\$21,915	\$407,193	\$135,717	\$744,797	<b>\$1,653,171</b>
<b>Rehabilitation budget</b>	\$82,740	\$0	\$270,262	\$30,596	\$719,131	<b>\$1,102,729</b>
<b>Preventative Maintenance budget</b>	\$260,808	\$21,914	\$136,931	\$105,120	\$25,665	<b>\$550,437</b>
<b>Deferred Maintenance</b>	\$0	\$0	\$0	\$0	\$0	--
<b>PCI</b>	88	86	86	86	85	

**Figure 8. Summary of Results from Scenario 1 — Unconstrained Needs**



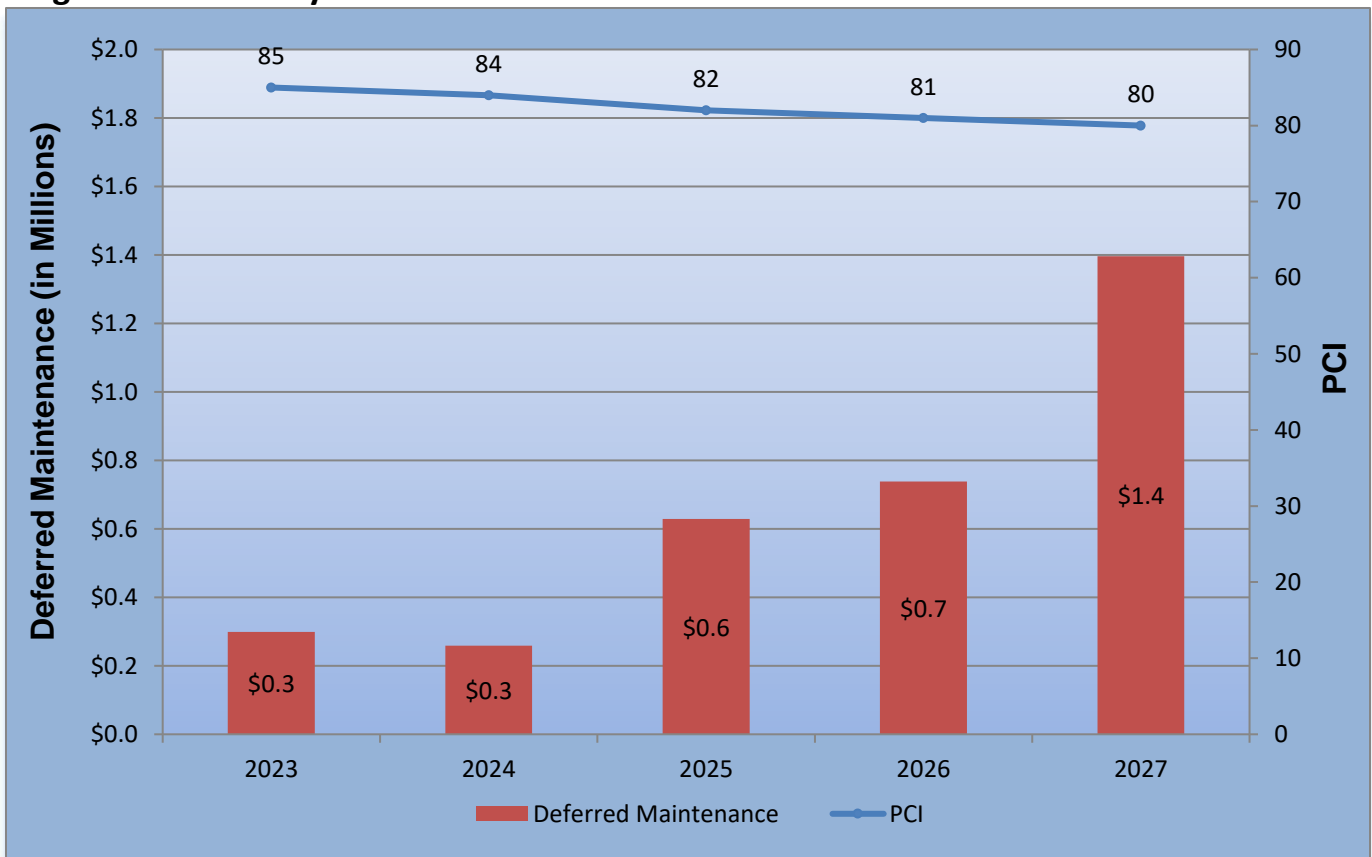
## Scenario 2 — Current Investment Level

This scenario shows the effects of the City’s current budget for street maintenance of \$225,000 over five years. Under this scenario, the overall network PCI decreases by four points, from 84 currently, to 80 by 2027. Under this investment level, the deferred maintenance backlog increases from \$298,666 in 2023, to \$1,396,364 in 2027. The percentage of the street network in 'Good' condition improves, from 91.5% currently, to 89.5% in 2027. The street network in ‘Very Poor’ condition increases to 0.5% in 2027, up from 0.0% currently. This is due to the “best first”, or “keep the good roads good” approach. Results are illustrated in Table 8 and Figure 9.

**Table 8. Summary of Results from Scenario 2 — Current Investment Level**

	2023	2024	2025	2026	2027	Total
<b>Budget Total</b>	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	<b>\$225,000</b>
<b>Rehabilitation budget</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Preventative Maintenance budget</b>	\$44,882	\$43,993	\$44,973	\$44,468	\$44,094	<b>\$222,410</b>
<b>Deferred Maintenance</b>	\$298,666	\$258,650	\$628,629	\$737,838	\$1,396,364	---
<b>PCI</b>	85	84	82	81	80	

**Figure 9. Summary of Results from Scenario 2 — Current Investment Level**



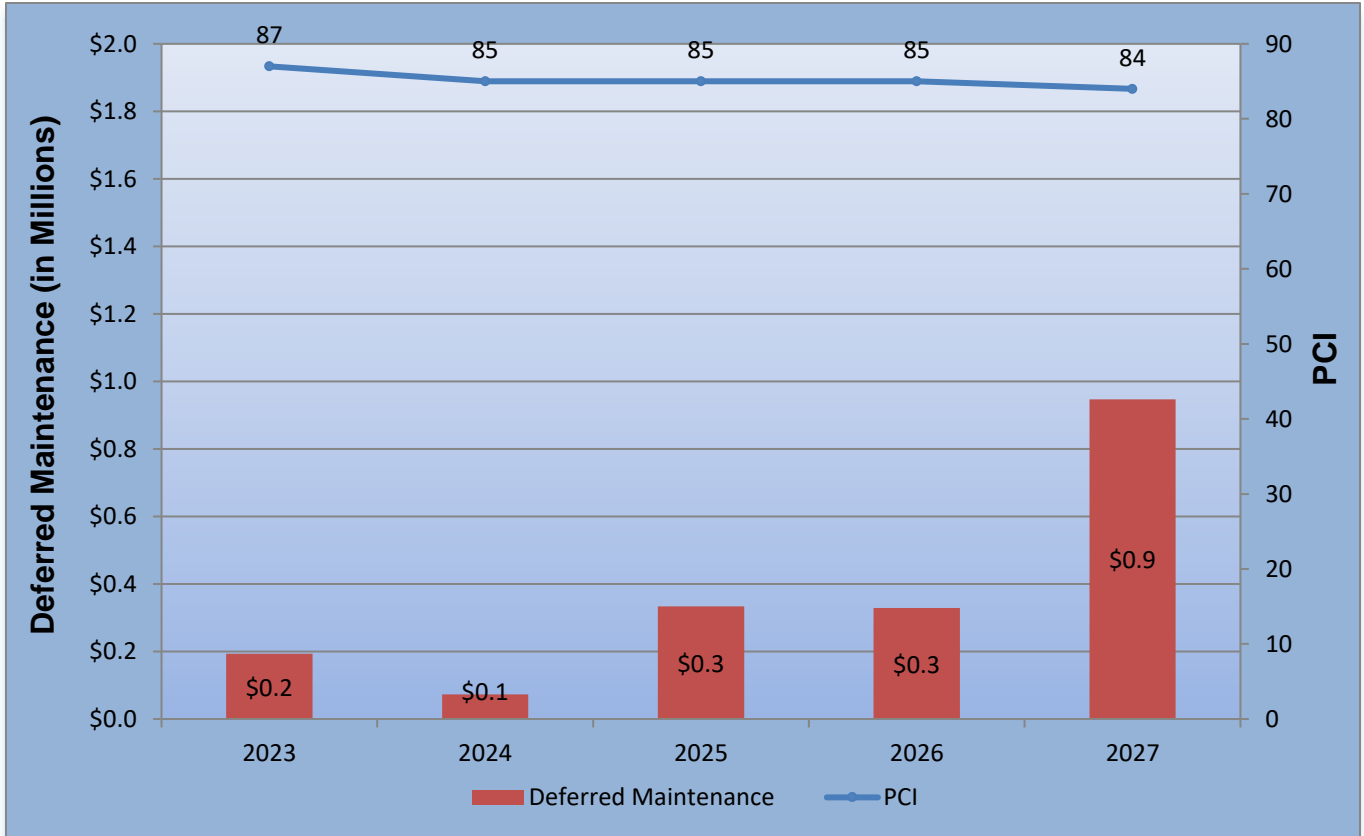
### Scenario 3 — Maintain Current PCI

This scenario analyzes the funding level that would be required to maintain the current network PCI of 84 over the next five years. An annual investment level of \$150,000, for a total of \$750,000 over five years, would be needed. Even though the PCI remains level, the deferred maintenance backlog increases from \$193,630 in 2023, to \$946,538 by 2027. The street network in ‘Very Poor’ condition increases from 0.0% currently, to 0.5% in 2027. The percentage of the street network in the ‘Good’ condition category increases to 96.0% in 2027, from the current level of 91.5%. These results are illustrated in Table 9 and Figure 10.

**Table 9. Summary of Results, Scenario 3 — Maintain Current PCI**

	2023	2024	2025	2026	2027	Total
<b>Budget Total</b>	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	<b>\$750,000</b>
<b>Rehabilitation budget</b>	\$82,740	\$0	\$55,909	\$30,596	\$0	<b>\$169,245</b>
<b>Preventative Maintenance budget</b>	\$67,178	\$148,663	\$92,424	\$119,303	\$137,152	<b>\$564,720</b>
<b>Deferred Maintenance</b>	\$193,630	\$72,690	\$333,729	\$328,851	\$946,538	---
<b>PCI</b>	87	85	85	85	84	

**Figure 10. Summary of Results from Scenario 3 — Maintain Current PCI**



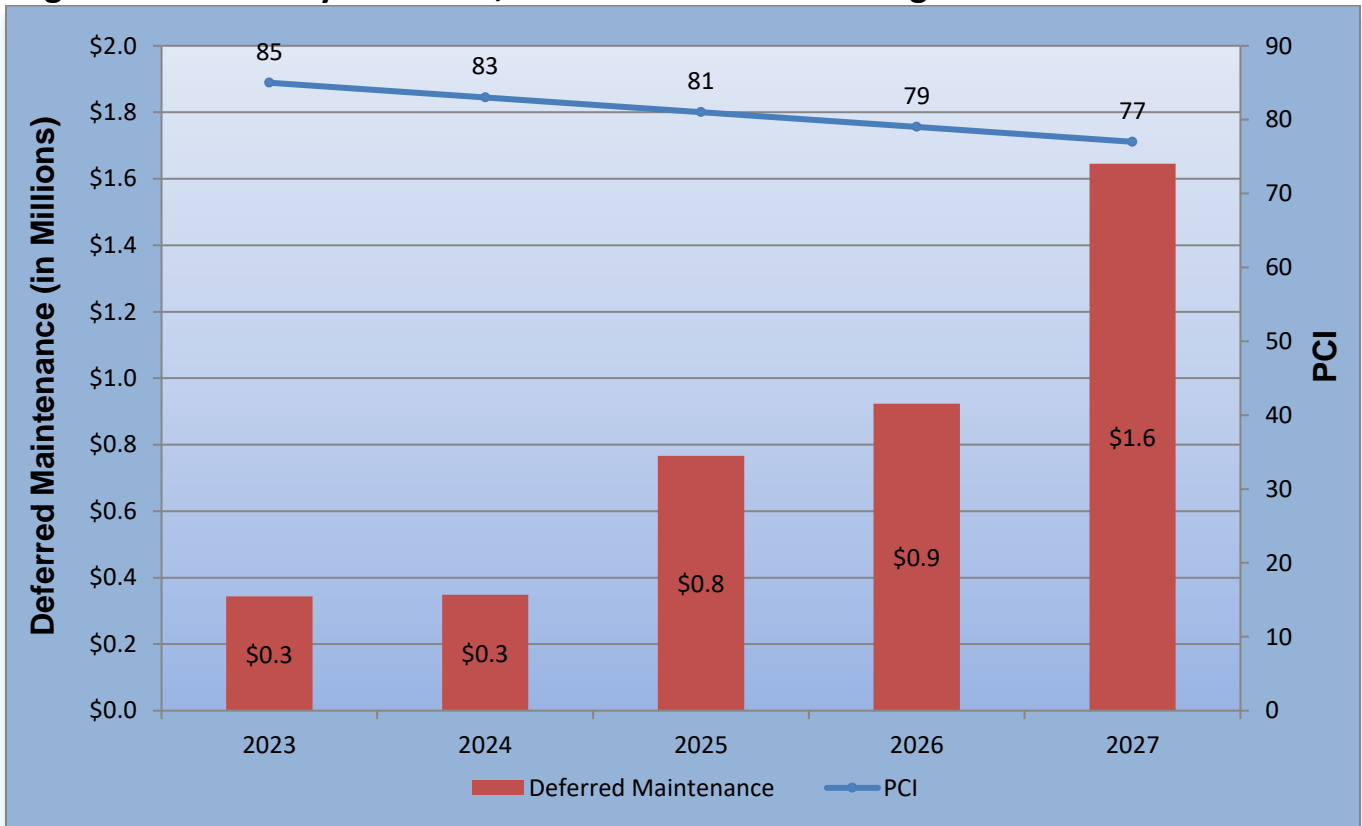
### Scenario 4 — Zero Funding

This scenario determines the effects of ceasing all street maintenance funding over the next five years. Under this scenario the PCI decreases by seven points, from the current level of 85, to 77 in 2027. At this funding level, the deferred maintenance backlog increases from \$343,548 in 2023, to \$1,644,944 in 2027. The percentage of the street network in the ‘Good’ condition category decreases to 80.9% in 2027, from the current level of 91.5%. The street network in ‘Poor’ to ‘Very Poor’ condition increases from 3.3% currently, to 5.0% in 2027. This highlights the importance of maintaining a well-funded street maintenance program. These results are illustrated in Table 10 and Figure 11.

**Table 10. Summary of Results, Scenario 4 — Zero Funding**

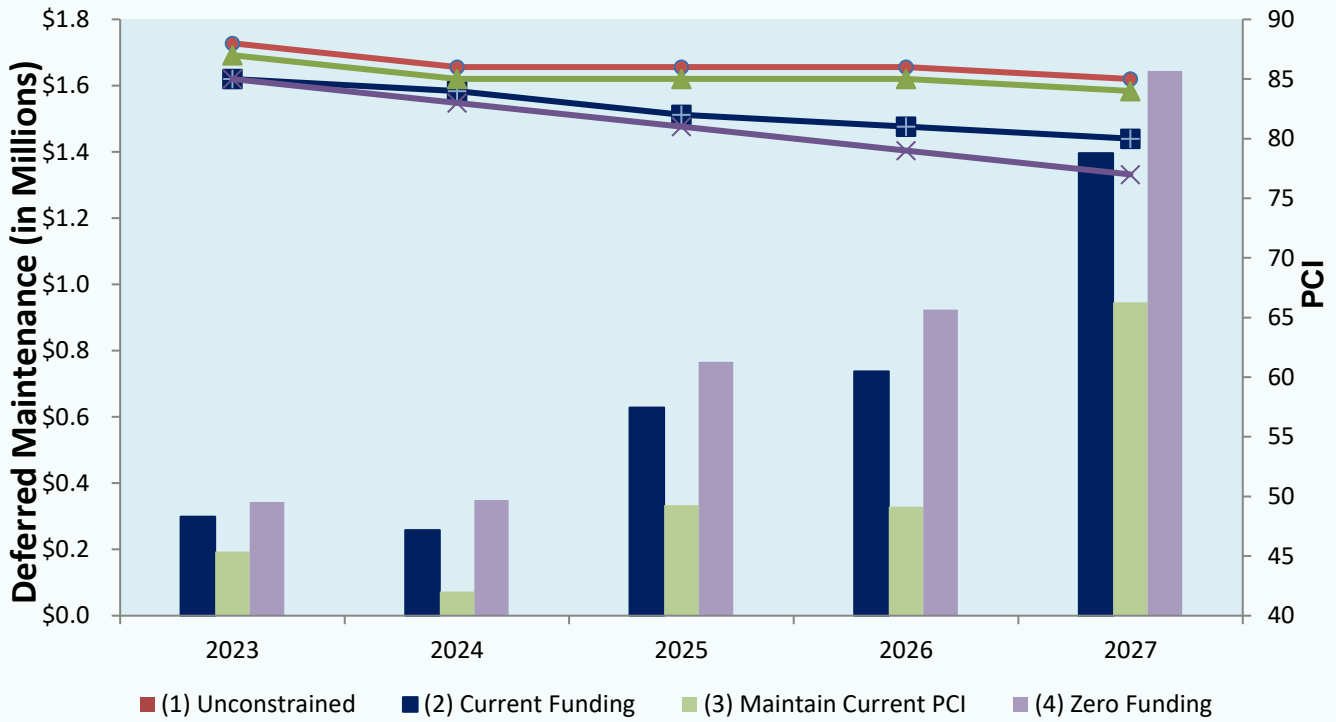
	2023	2024	2025	2026	2027	Total
<b>Budget Total</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Rehabilitation budget</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Preventative Maintenance budget</b>	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Deferred Maintenance</b>	\$343,548	\$348,851	\$766,645	\$923,654	\$1,644,944	---
<b>PCI</b>	85	83	81	79	77	

**Figure 11. Summary of Results, Scenario 4 — Zero Funding**

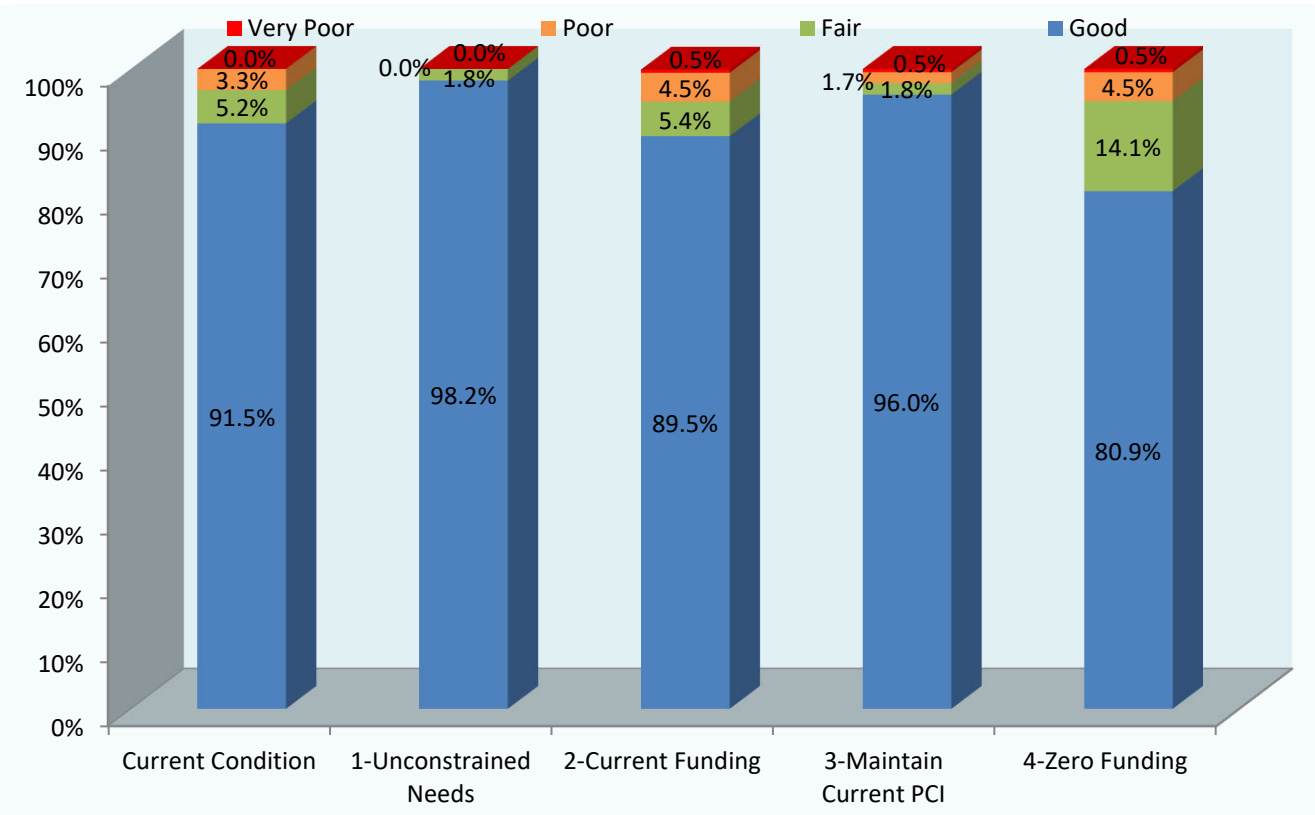


A comparison of the four scenarios is summarized in Figures 12 and 13. Figure 12 depicts the deferred maintenance costs as they relate to PCI for the four scenarios evaluated. Figure 13 depicts the percent of the street network in the various condition categories for the four scenarios evaluated.

**Figure 12 - Deferred Maintenance and PCI of Scenarios 1-4**



**Figure 13 – Pavement Condition Category Percentages in 2027 – Scenarios 1-4**



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## Recommendations

Of the various maintenance and funding options considered, the *ideal* strategy for the City is presented in Scenario 1, with a five-year expenditure total of \$1.65 million. Not only does this surface management plan improve the network to an optimal level of 85, it also eliminates the entire deferred maintenance backlog in the first year. As examined scenarios deviate from this strategy, the cost to the City will increase in the long term. However, the amount of funds in the first year of expenditure, approximately \$343,549, may make this strategy unrealistic for the City. This scenario can, however, be used as a base line for comparing other scenarios.

Under current five-year funding level, the network PCI decreases by four points, from 84 currently, to 80 by 2027. The deferred maintenance price tag more than doubles, from \$298,666 in 2023, to \$1,396,364 in 2027. By following this strategy through 2027, 89.5% of the City's street will be in the 'Good' condition category, a decrease from the current level of 91.5% in 'Good' condition. The street network in 'Poor' to 'Very Poor' condition increases from 3.3% currently, to 5.0% in 2027.

Scenario and Needs analyses assume that the City will follow a good pavement management philosophy of prioritizing preventative maintenance over rehabilitation. By first ensuring that Good streets stay Good, through the use of a cost-effective slurry/chip and crack seal program, the City will save money in the long run. The use of chip seals, or thin AC overlays to rehabilitate streets in Fair condition should be the second priority, followed by thick overlays on Poor streets. Failed streets should be the lowest priority, as the reconstruction that would be required to rehabilitate them are very expensive, and the money is better used on more cost-effective treatments to maintain and rehabilitate better streets.

The PMP Budget Needs Module is recommending \$1,069,199 for streets in the 'Poor' to 'Very Poor' condition. Because these categories require extensive rehabilitation and reconstruction work, the work will consume approximately 64.7% of the planned costs, as estimated by the PMP. This places the City in a challenging position of trying to avoid increasing future street rehabilitation costs coupled with the risk of a substantial increase in an already significant five year shortfall projection. Currently, 3.3% of the street network is in 'Poor' to 'Very Poor' condition. This is likely to increase to 5.0% in five years if current funding levels continue. This conclusion is noteworthy to the City Council. Unless funding is allocated to support an increase in the City's street rehabilitation program, the City may lose the opportunity to utilize lower cost preventative maintenance and light overlay treatment options on these streets. The City should seek to increase funding for street maintenance.

As demonstrated in the different scenarios, the City needs to invest a significant amount of money on expensive rehabilitation and reconstruction projects. This will reduce the deferred maintenance backlog, increase the network PCI, and allow money to be spent for less capital-intensive treatments such as crack sealing and thin overlays in the future.

Preparation of a budget options report is just one step in using the MTC PMP to build an effective street maintenance program. Recommendations for further steps are:

- Obtain detailed subsurface information on selected sections before major rehabilitation projects are contracted. Costs for large rehabilitation projects are extremely variable and estimates can

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sometimes be reduced following project-level engineering analysis. It is possible that only a portion of a street recommended for reconstruction actually requires such heavy-duty repair.

- Consider grouping treatments by geographic location in the City. This can help lower the overall cost of treatments, as well as help simplify logistics. The recommended treatments in Appendix F are determined by best timing according to the PCI, regardless of location. Often, overlays can be advanced or delayed by a year or so, and seals performed by one to two years early, without significant loss of cost-effectiveness. Adjusting the timing of treatments with geographic location in mind is recommended.
- Link major street repairs with utility maintenance schedules to prevent damage to newly paved street surfaces. Consider delaying treatment on streets with upcoming utility work, where appropriate.
- Evaluate the specific treatments and costs recommended by the PMP, and modify them to reflect the actual repairs and unit costs that are expected to be used.
- Test other budget options with varying revenues and preventive maintenance and rehabilitation splits.

In addition to performing cyclic pavement condition inspections, unit cost information for the applications of various maintenance and rehabilitation treatments should be updated annually in the PMP ‘Decision Tree Module’. If this data is not kept current, the City runs the risk of understating actual funding requirements to adequately maintain the street network. A pavement inspection cycle that would allow for the inspection of arterial and collector streets every two years and residential streets every three to four years is recommended.

The City has completed the foundation work necessary to execute a successful pavement management plan. At the current investment level, the overall street condition will likely decline, and the deferred maintenance backlog will likely increase as more streets fall into ‘Poor’ and ‘Very Poor’ condition. To reduce the deferred maintenance backlog, additional revenues and support from various decision-making bodies are required.

As more ‘Fair’ streets deteriorate into the ‘Poor’ and ‘Very Poor’ categories, the cost of deferred maintenance will continue to increase. The cost of the deferred maintenance backlog will stop increasing only when enough funds are provided to prevent streets from deteriorating into a worse condition category, or when the whole network falls into the ‘Very Poor’ category (i.e. cannot deteriorate any further). At that time, the network would have to be replaced at a cost of \$40.2 million.

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**Appendix A**  
Definitions



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The *Pavement Condition Index*, or PCI, is a measurement of the health of the pavement network or condition and ranges from 0 to 100. A newly constructed street would have a PCI of 100, while a failed street would have a PCI of 25 or less. The PCI is calculated based on pavement distresses identified in the field.

*Network* is defined as a complete inventory of all streets and other pavement facilities in which the City has jurisdiction and maintenance responsibilities. To facilitate the management of streets, they are subdivided into management sections identified as a segment of street, which has the same characteristics.

*Urban Arterial street* system carries the major portion of trips entering and leaving the urban area, as well as the majority of through movements desiring to bypass the central City. In addition, significant intra-area-travel such as between central business districts and outlying residential areas exists.

*Urban Collector Street* provides land access service and traffic circulation within residential neighborhoods, commercial, and industrial areas. It differs from the arterial system in that facilities on a collector system may penetrate residential neighborhoods.

*Urban Local Street* system comprises all facilities not one of the higher systems. It serves primarily to provide direct access to abutting land and access to the higher systems.

*Preventive Maintenance* refers to repairs applied while the pavement is in “good” condition. Such repairs extend the life of the pavement at relatively low costs, and prevent the pavement from deteriorating into conditions requiring more expensive treatments. Preventive maintenance treatments include slurry seals, crack sealing, and deep patching. Treatments of this sort are applied before pavement deterioration has become severe and usually cost less than \$3.00/sq. yd.

*Deferred Maintenance* refers to the dollar amount of maintenance and rehabilitation work that should have been completed to maintain the street in “good” condition, but had to be deferred due to funding deficiencies for preventative maintenance and/or pavement rehabilitation programs. The actual repairs that are being deferred are often referred to as a “backlog.”

*Stop Gap* refers to the dollar amount of repairs applied to maintain the pavement in a serviceable condition (e.g. pothole patching). These repairs are a temporary measure to stop resident complaints, and do not extend the pavement life. Stopgap repairs are directly proportional to the amount of deferred maintenance.

*Surface Types* – AC is an Asphalt Concrete street that has one year’s asphalt, for example a street that has been newly constructed or reconstructed. In contrast AC/AC is a street that has an overlay treatment over the original asphalt construction. Streets marked as ST do not have an asphalt concrete layer, only a surface composed of layers of oil and rock (macadam or chip seal). Portland Concrete Cement streets (PCC) are a mix of Portland cement, coarse aggregate, and sand.

*Load related distress* - Load related distresses, such as alligator cracking, rutting, and depressions are usually a sign of a sub-base issue, caused by repeated traffic loads.

*Non-load related distress* - Non-load (or environmental), distresses typically have environmental causes related to the pavement becoming older and less elastic (brittle). Typical non-load distresses are longitudinal or transverse cracking, block cracking, and surface weathering and raveling.

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### **‘ Good’ Condition Category**

*PCI 70 - 100*

Streets in ‘Good’ condition have no to little distresses found on them. These streets may have some minor surface weathering or light cracking, but can generally be maintained with cost-effective preventative maintenance treatments (surface seals and crack seals).

Pavement is stable. New or lightly worn appearance. Minor cracking may be present, but cracks are generally less than ¼” wide or are well sealed. May have sporadic cracking in the wheel paths with no or only a few interconnecting cracks and no spalling or pumping. Minor patching and possibly some minor deformation evident. Good riding qualities. Rutting may be present but is generally less than ½”.



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### **‘Fair’ Condition Category’**

*PCI 50 - 70*

Streets in ‘Fair’ condition show some form of distress caused by traffic load related activity or environmental distress that requires more than a life-extending treatment. The MTC Streetsaver program separates these into two condition categories for the purposes of the analysis. Category II – ‘non-load’ and Category III – ‘load-related’, based on whether a majority of the distresses found had load or environmental related causes

Pavement structure is generally stable with only minor areas of structural weakness or pavement deterioration evident. Cracks, if present, have widths generally less than ¾”. Wheel paths may have widespread, but not continuous, cracking with no or only a few interconnecting cracks and no spalling or pumping. Interconnected alligator cracks forming complete patterns, or with spalling, are very small localized areas and are not representative of the rest of the section. The pavement may be patched but not excessively. Rutting may be present but is generally less than ¾”.



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**‘Poor’ Condition Category**  
*PCI 25 – 50*

Streets in ‘Poor’ condition are near the end of their service lives and often exhibit major forms of distress such as potholes, extensive alligator cracking, and/or pavement depressions.

Areas of instability, structural deficiency, or advanced pavement deterioration present in small areas (generally <10% of total pavement area). Continuous, interconnected alligator cracking often present (mostly in wheel paths). Wheel paths may have widespread, and continuous, cracking with some interconnecting cracks and/or spalling (none or isolated areas of pumping). Deformation may be somewhat noticeable.



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**‘Very Poor’ Condition Category**  
*PCI 0 - 25*

Streets in the ‘Very Poor’ condition category indicate that the street has failed. These pavements are at the end of their service lives and have major distresses, often indicating the failure of the sub base

Areas of instability, structural deficiency, or advanced pavement deterioration are frequent. Large crack patterns (alligating), heavy and numerous patches, potholes, or deformation is very noticeable. Rutting, if present, is generally greater than ¾”.



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## **Appendix B**

Network Summary Statistics

Network Replacement Cost

# Network Summary Statistics

Printed: 5/15/2023

	Total Sections	Total Center Miles	Total Lane Miles	Total Area (sq. ft.)	PCI
Arterial	6	2.15	4.41	347,575	77
Collector	6	2.16	4.47	302,943	85
Residential/Local	99	13.10	26.46	1,964,897	85
<b>Total</b>	<b>111</b>	<b>17.41</b>	<b>35.34</b>	<b>2,615,415</b>	
Overall Network PCI as of 5/15/2023:					84

**\*\* Combined Sections are excluded from totals. These Sections do not have a PCI Date - they have not been inspected or had a Treatment applied.**

# Network Replacement Cost

Printed: 05/15/2023

Functional Class	Surface Type	Lane Miles	Unit Cost/ Square Foot	Pavement Area/ Square Feet	Cost To Replace/ (in thousands)
Arterial	AC	4.4	\$17.78	347,575	\$6,179
Collector	AC	4.0	\$16.11	275,034	\$4,431
	ST	0.5	\$16.11	27,909	\$450
Residential/Local	AC	25.1	\$14.67	1,846,689	\$27,085
	AC/AC	1.0	\$14.67	94,944	\$1,393
	PCC	0.3	\$26.94	23,264	\$627
Grand Total:		35.3		2,615,415	\$40,164

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## **Appendix C**

### Decision Tree

# Decision Tree

Printed: 5/15/2023

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Arterial	AC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.15	3		
			Surface Treatment	SINGLE CHIP SEAL	\$3.15		7	
			Restoration Treatment	MILL AND THICK OVERLAY	\$26.50			2
		II - Good, Non-Load Related		SINGLE CHIP SEAL	\$3.15		7	
		III - Good, Load Related		GRIND & INLAY (2.5 INCH)	\$21.50			
		IV - Poor		FULL WIDTH GRIND & OVERLAY (2.5 INCH)	\$26.50			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$160.00			
	AC/AC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.15	3		
			Surface Treatment	SINGLE CHIP SEAL	\$3.15		7	
			Restoration Treatment	MILL AND THICK OVERLAY	\$26.50			2
		II - Good, Non-Load Related		SINGLE CHIP SEAL	\$3.15		7	
		III - Good, Load Related		GRIND & INLAY (2.5 INCH)	\$21.50			
		IV - Poor		FULL WIDTH GRIND & OVERLAY (2.5 INCH)	\$26.50			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$160.00			
	AC/PCC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.15	3		
			Surface Treatment	SINGLE CHIP SEAL	\$3.15		6	
			Restoration Treatment	MILL AND THICK OVERLAY	\$26.50			2
		II - Good, Non-Load Related		DOUBLE CHIP SEAL	\$1.52			
		III - Good, Load Related		HEATER SCARIFY & OVERLAY	\$5.95			
		IV - Poor		HEATER SCARIFY & OVERLAY	\$6.14			
		V - Very Poor		RECONSTRUCT SURFACE (AC)	\$14.00			

Functional Class and Surface combination not used  
 Selected Treatment is not a Surface Seal



# Decision Tree

Printed: 5/15/2023

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Collector	AC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.15	3		
			Surface Treatment	SINGLE CHIP SEAL	\$3.15		7	
			Restoration Treatment	MILL AND MEDIUM (2") OVERLAY	\$25.00			3
		II - Good, Non-Load Related		SINGLE CHIP SEAL	\$3.15		7	
		III - Good, Load Related		GRIND & INLAY (2.0 INCH)	\$19.00			
		IV - Poor		THICK AC OVERLAY(2.5 INCHES)	\$21.50			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$145.00			
	AC/AC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.15	3		
			Surface Treatment	SINGLE CHIP SEAL	\$3.15		7	
			Restoration Treatment	MILL AND MEDIUM (2") OVERLAY	\$25.00			3
		II - Good, Non-Load Related		GRIND & INLAY (2.0 INCH)	\$19.00			
		III - Good, Load Related		GRIND & INLAY (2.0 INCH)	\$19.00			
		IV - Poor		THICK AC OVERLAY(2.5 INCHES)	\$21.50			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$145.00			
	AC/PCC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.15	4		
			Surface Treatment	SINGLE CHIP SEAL	\$3.15		7	
			Restoration Treatment	MILL AND THIN OVERLAY	\$5.04			3
		II - Good, Non-Load Related		DOUBLE CHIP SEAL	\$1.52			
		III - Good, Load Related		HEATER SCARIFY & OVERLAY	\$5.95			
		IV - Poor		HEATER SCARIFY & OVERLAY	\$6.14			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$145.00			
	PCC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	9		
			Surface Treatment	DO NOTHING	\$0.00		15	
			Restoration Treatment	DO NOTHING	\$0.00			99
		II - Good, Non-Load Related		DO NOTHING	\$1.11			
		III - Good, Load Related		DO NOTHING	\$1.51			
		IV - Poor		THICK AC OVERLAY(2.5 INCHES)	\$21.50			
		V - Very Poor		THIN AC OVERLAY(1.5 INCHES)	\$15.75			

Functional Class and Surface combination not used

Selected Treatment is not a Surface Seal

# Decision Tree

Printed: 5/15/2023

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Collector	ST	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.15	3		
			Surface Treatment	SINGLE CHIP SEAL	\$3.15		7	
			Restoration Treatment	MILL AND MEDIUM (2") OVERLAY	\$25.00			3
		II - Good, Non-Load Related		SINGLE CHIP SEAL	\$3.15		7	
		III - Good, Load Related		GRIND & INLAY (2.0 INCH)	\$19.00			
		IV - Poor		THICK AC OVERLAY(2.5 INCHES)	\$21.50			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$145.00			

- Functional Class and Surface combination not used
- Selected Treatment is not a Surface Seal

# Decision Tree

Printed: 5/15/2023

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Residential/Local	AC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.15	4		
			Surface Treatment	SLURRY SEAL	\$2.80		8	
			Restoration Treatment	THIN AC OVERLAY(1.5 INCHES)	\$15.75			3
		II - Good, Non-Load Related		CRACK AND SLURRY SEAL	\$3.60		8	
		III - Good, Load Related		CRACK AND SLURRY SEAL WITH HMA PATCHING	\$6.50		8	
		IV - Poor		THIN AC OVERLAY(1.5 INCHES)	\$15.75			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$132.00			
	AC/AC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.15	4		
			Surface Treatment	SLURRY SEAL	\$2.80		8	
			Restoration Treatment	THIN AC OVERLAY(1.5 INCHES)	\$15.75			3
		II - Good, Non-Load Related		CRACK AND SLURRY SEAL	\$3.60		8	
		III - Good, Load Related		CRACK AND SLURRY SEAL WITH HMA PATCHING	\$6.50		8	
		IV - Poor		THIN AC OVERLAY(1.5 INCHES)	\$15.75			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$132.00			
	AC/PCC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.15	4		
			Surface Treatment	SINGLE CHIP SEAL	\$3.15		8	
			Restoration Treatment	MILL AND THIN OVERLAY	\$5.04			3
		II - Good, Non-Load Related		DOUBLE CHIP SEAL	\$1.52			
		III - Good, Load Related		HEATER SCARIFY & OVERLAY	\$5.95			
		IV - Poor		HEATER SCARIFY & OVERLAY	\$6.14			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$132.00			

Functional Class and Surface combination not used  
 Selected Treatment is not a Surface Seal

# Decision Tree

Printed: 5/15/2023

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Residential/Local	PCC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.38	4		
			Surface Treatment	SLURRY SEAL	\$2.80		8	
			Restoration Treatment	DO NOTHING	\$0.00			3
		II - Good, Non-Load Related		CRACK AND SLURRY SEAL	\$3.60		8	
		III - Good, Load Related		CRACK AND SLURRY SEAL WITH HMA PATCHING	\$6.50		8	
		IV - Poor		REPLACE PCC SLABS & THIN OVERLAY (1.5")	\$31.00			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$242.50			
	ST	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.15	4		
			Surface Treatment	SINGLE CHIP SEAL	\$3.15		8	
			Restoration Treatment	THIN AC OVERLAY(1.5 INCHES)	\$15.75			3
		II - Good, Non-Load Related		SINGLE CHIP SEAL	\$3.15		8	
		III - Good, Load Related		SINGLE CHIP SEAL	\$3.15		8	
		IV - Poor		THIN AC OVERLAY(1.5 INCHES)	\$15.75			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$132.00			

Functional Class and Surface combination not used  
 Selected Treatment is not a Surface Seal

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## **Appendix D**

### Scenario Analysis Reports

# Scenarios - Network Condition Summary

Interest: 6.00%

Inflation: 3.00%

Printed: 5/24/2023

Scenario: (1) Unconstrained Needs

Year	Budget	PM	Year	Budget	PM	Year	Budget	PM
2023	\$343,549	0%	2025	\$407,193	0%	2027	\$744,797	0%
2024	\$21,915	0%	2026	\$135,717	0%			

## Projected Network Average PCI by Year

Year	Never Treated	With Selected Treatment	Treated Centerline Miles	Treated Lane Miles
2023	85	88	6.01	12.37
2024	83	86	2.90	5.80
2025	81	86	6.57	13.15
2026	79	86	4.89	9.79
2027	77	85	3.66	7.72

## Percent Network Area by Functional Class and Condition Category

Condition in base year 2023, prior to applying treatments.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	11.5%	11.6%	68.4%	0.0%	91.5%
II / III	1.8%	0.0%	3.4%	0.0%	5.2%
IV	0.0%	0.0%	3.3%	0.0%	3.3%
Total	13.3%	11.6%	75.1%	0.0%	100.0%

Condition in year 2023 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	13.3%	11.6%	71.2%	0.0%	96.0%
II / III	0.0%	0.0%	1.8%	0.0%	1.8%
IV	0.0%	0.0%	2.2%	0.0%	2.2%
Total	13.3%	11.6%	75.1%	0.0%	100.0%

Condition in year 2027 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	11.5%	11.6%	75.1%	0.0%	98.2%
II / III	1.8%	0.0%	0.0%	0.0%	1.8%
Total	13.3%	11.6%	75.1%	0.0%	100.0%

# Scenarios - Cost Summary

Interest: 6.00%

Inflation: 3.00%

Printed: 5/24/2023

Scenario: (1) Unconstrained Needs

Year	PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap		
2023	0%	\$343,549	II	\$33,530	Non-Project	\$260,808	\$0	Funded	\$0
			III	\$0				Unmet	\$0
			IV	\$49,210				Project	\$0
			V	\$0					
			Total	\$82,740					
		Project	\$0						
2024	0%	\$21,915	II	\$0	Non-Project	\$21,914	\$0	Funded	\$0
			III	\$0				Unmet	\$0
			IV	\$0				Project	\$0
			V	\$0					
			Total	\$0					
		Project	\$0						
2025	0%	\$407,193	II	\$0	Non-Project	\$136,931	\$0	Funded	\$0
			III	\$0				Unmet	\$0
			IV	\$55,909				Project	\$0
			V	\$214,353					
			Total	\$270,262					
		Project	\$0						
2026	0%	\$135,717	II	\$0	Non-Project	\$105,120	\$0	Funded	\$0
			III	\$0				Unmet	\$0
			IV	\$30,596				Project	\$0
			V	\$0					
			Total	\$30,596					
		Project	\$0						
2027	0%	\$744,797	II	\$0	Non-Project	\$25,665	\$0	Funded	\$0
			III	\$0				Unmet	\$0
			IV	\$0				Project	\$0
			V	\$0					
			Total	\$0					
		Project	\$719,131						

## Summary

Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Arterial	\$16,278	\$105,829	\$0	\$0
Collector	\$0	\$88,419	\$0	\$0
Residential/Local	\$1,086,451	\$356,189	\$0	\$0
<b>Grand Total:</b>	<b>\$1,102,729</b>	<b>\$550,437</b>	<b>\$0</b>	<b>\$0</b>

# Scenarios - Network Condition Summary

Interest: 6.00%

Inflation: 3.00%

Printed: 5/15/2023

Scenario: (2) Current Funding

Year	Budget	PM	Year	Budget	PM	Year	Budget	PM
2023	\$45,000	100%	2025	\$45,000	100%	2027	\$45,000	100%
2024	\$45,000	100%	2026	\$45,000	100%			

## Projected Network Average PCI by Year

Year	Never Treated	With Selected Treatment	Treated Centerline Miles	Treated Lane Miles
2023	85	85	0.91	1.92
2024	83	84	3.20	6.40
2025	81	82	4.18	8.36
2026	79	81	1.80	3.60
2027	77	80	1.97	4.08

## Percent Network Area by Functional Class and Condition Category

Condition in base year 2023, prior to applying treatments.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	11.5%	11.6%	68.4%	0.0%	91.5%
II / III	1.8%	0.0%	3.4%	0.0%	5.2%
IV	0.0%	0.0%	3.3%	0.0%	3.3%
Total	13.3%	11.6%	75.1%	0.0%	100.0%

Condition in year 2023 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	11.5%	11.6%	68.4%	0.0%	91.5%
II / III	1.8%	0.0%	3.4%	0.0%	5.2%
IV	0.0%	0.0%	3.3%	0.0%	3.3%
Total	13.3%	11.6%	75.1%	0.0%	100.0%

Condition in year 2027 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	11.5%	9.6%	68.4%	0.0%	89.5%
II / III	1.8%	2.0%	1.6%	0.0%	5.4%
IV	0.0%	0.0%	4.5%	0.0%	4.5%
V	0.0%	0.0%	0.5%	0.0%	0.5%
Total	13.3%	11.6%	75.1%	0.0%	100.0%



# Scenarios - Cost Summary

Interest: 6.00%

Inflation: 3.00%

Printed: 5/15/2023

Scenario: (2) Current Funding

Year	PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap			
2023	100%	\$45,000	II	\$0	Non-Project	\$44,882	\$118	\$298,666	Funded	\$0
			III	\$0					Unmet	\$1,920
			IV	\$0					Project	\$0
			V	\$0						
			Total Project	\$0						
2024	100%	\$45,000	II	\$0	Non-Project	\$43,993	\$1,007	\$258,650	Funded	\$0
			III	\$0					Unmet	\$0
			IV	\$0					Project	\$0
			V	\$0						
			Total Project	\$0						
2025	100%	\$45,000	II	\$0	Non-Project	\$44,973	\$27	\$628,629	Funded	\$0
			III	\$0					Unmet	\$1,977
			IV	\$0					Project	\$0
			V	\$0						
			Total Project	\$0						
2026	100%	\$45,000	II	\$0	Non-Project	\$44,468	\$532	\$737,838	Funded	\$0
			III	\$0					Unmet	\$1,219
			IV	\$0					Project	\$0
			V	\$0						
			Total Project	\$0						
2027	100%	\$45,000	II	\$0	Non-Project	\$44,094	\$906	\$677,233	Funded	\$0
			III	\$0					Unmet	\$0
			IV	\$0					Project	\$0
			V	\$0						
			Total Project	\$0						

## Summary

Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Arterial	\$0	\$108,967	\$0	\$672
Collector	\$0	\$50,164	\$0	\$830
Residential/Local	\$0	\$63,280	\$0	\$3,613
<b>Grand Total:</b>	<b>\$0</b>	<b>\$222,411</b>	<b>\$0</b>	<b>\$5,115</b>

# Scenarios - Network Condition Summary

Interest: 6.00%

Inflation: 3.00%

Printed: 5/15/2023

Scenario: (3) Maintain Current PCI (84)

Year	Budget	PM	Year	Budget	PM	Year	Budget	PM
2023	\$150,000	10%	2025	\$150,000	10%	2027	\$150,000	10%
2024	\$150,000	10%	2026	\$150,000	10%			

## Projected Network Average PCI by Year

Year	Never Treated	With Selected Treatment	Treated Centerline Miles	Treated Lane Miles
2023	85	87	2.21	4.77
2024	83	85	5.22	10.45
2025	81	85	5.53	11.07
2026	79	85	3.73	7.46
2027	77	84	5.28	10.95

## Percent Network Area by Functional Class and Condition Category

Condition in base year 2023, prior to applying treatments.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	11.5%	11.6%	68.4%	0.0%	91.5%
II / III	1.8%	0.0%	3.4%	0.0%	5.2%
IV	0.0%	0.0%	3.3%	0.0%	3.3%
Total	13.3%	11.6%	75.1%	0.0%	100.0%

Condition in year 2023 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	13.3%	11.6%	71.2%	0.0%	96.0%
II / III	0.0%	0.0%	1.8%	0.0%	1.8%
IV	0.0%	0.0%	2.2%	0.0%	2.2%
Total	13.3%	11.6%	75.1%	0.0%	100.0%

Condition in year 2027 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	11.5%	11.6%	72.9%	0.0%	96.0%
II / III	1.8%	0.0%	0.0%	0.0%	1.8%
IV	0.0%	0.0%	1.7%	0.0%	1.7%
V	0.0%	0.0%	0.5%	0.0%	0.5%
Total	13.3%	11.6%	75.1%	0.0%	100.0%

# Scenarios - Cost Summary

Interest: 6.00%

Inflation: 3.00%

Printed: 5/15/2023

Scenario: (3) Maintain Current PCI (84)

Year	PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap			
2023	10%	\$150,000	II	\$33,530	Non-Project	\$67,178	\$0	\$193,630	Funded	\$0
			III	\$0					Unmet	\$0
			IV	\$49,210					Project	\$0
			V	\$0						
			Total	\$82,740						
		Project	\$0							
2024	10%	\$150,000	II	\$0	Non-Project	\$148,663	\$0	\$72,690	Funded	\$0
			III	\$0					Unmet	\$0
			IV	\$0					Project	\$0
			V	\$0						
			Total	\$0						
		Project	\$0							
2025	10%	\$150,000	II	\$0	Non-Project	\$92,424	\$0	\$333,729	Funded	\$1,267
			III	\$0					Unmet	\$0
			IV	\$55,909					Project	\$0
			V	\$0						
			Total	\$55,909						
		Project	\$0							
2026	10%	\$150,000	II	\$0	Non-Project	\$119,303	\$0	\$328,851	Funded	\$0
			III	\$0					Unmet	\$0
			IV	\$30,596					Project	\$0
			V	\$0						
			Total	\$30,596						
		Project	\$0							
2027	10%	\$150,000	II	\$0	Non-Project	\$137,152	\$0	\$227,407	Funded	\$0
			III	\$0					Unmet	\$0
			IV	\$0					Project	\$0
			V	\$0						
			Total	\$0						
		Project	\$0							

## Summary

Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Arterial	\$16,278	\$107,282	\$0	\$0
Collector	\$0	\$90,404	\$0	\$0
Residential/Local	\$152,967	\$367,033	\$1,267	\$0
<b>Grand Total:</b>	<b>\$169,245</b>	<b>\$564,719</b>	<b>\$1,267</b>	<b>\$0</b>

# Scenarios - Network Condition Summary

Interest: 6.00%

Inflation: 3.00%

Printed: 5/15/2023

Scenario: (4) Zero Funding

Year	Budget	PM	Year	Budget	PM	Year	Budget	PM
2023	\$0	25%	2025	\$0	25%	2027	\$0	25%
2024	\$0	25%	2026	\$0	25%			

Projected Network Average PCI by Year					
Year	Never Treated	With Selected Treatment	Treated Centerline Miles	Treated Lane Miles	
2023	85	85	0	0	
2024	83	83	0	0	
2025	81	81	0	0	
2026	79	79	0	0	
2027	77	77	0	0	

## Percent Network Area by Functional Class and Condition Category

Condition in base year 2023, prior to applying treatments.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	11.5%	11.6%	68.4%	0.0%	91.5%
II / III	1.8%	0.0%	3.4%	0.0%	5.2%
IV	0.0%	0.0%	3.3%	0.0%	3.3%
Total	13.3%	11.6%	75.1%	0.0%	100.0%

Condition in year 2023 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	11.5%	11.6%	68.4%	0.0%	91.5%
II / III	1.8%	0.0%	3.4%	0.0%	5.2%
IV	0.0%	0.0%	3.3%	0.0%	3.3%
Total	13.3%	11.6%	75.1%	0.0%	100.0%

Condition in year 2027 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	7.9%	8.5%	64.5%	0.0%	80.9%
II / III	5.4%	3.1%	5.6%	0.0%	14.1%
IV	0.0%	0.0%	4.5%	0.0%	4.5%
V	0.0%	0.0%	0.5%	0.0%	0.5%
Total	13.3%	11.6%	75.1%	0.0%	100.0%

# Scenarios - Cost Summary

Interest: 6.00%

Inflation: 3.00%

Printed: 5/15/2023

Scenario: (4) Zero Funding

Year	PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap			
2023	25%	\$0	II	\$0	Non-Project	\$0	\$0	\$343,548	Funded	\$0
			III	\$0					Unmet	\$1,920
			IV	\$0						
			V	\$0						
			Total	\$0						
			Project	\$0						
2024	25%	\$0	II	\$0	Non-Project	\$0	\$0	\$348,851	Funded	\$0
			III	\$0					Unmet	\$0
			IV	\$0						
			V	\$0						
			Total	\$0						
			Project	\$0						
2025	25%	\$0	II	\$0	Non-Project	\$0	\$0	\$766,645	Funded	\$0
			III	\$0					Unmet	\$1,977
			IV	\$0						
			V	\$0						
			Total	\$0						
			Project	\$0						
2026	25%	\$0	II	\$0	Non-Project	\$0	\$0	\$923,654	Funded	\$0
			III	\$0					Unmet	\$1,219
			IV	\$0						
			V	\$0						
			Total	\$0						
			Project	\$0						
2027	25%	\$0	II	\$0	Non-Project	\$0	\$0	\$925,813	Funded	\$0
			III	\$0					Unmet	\$2,436
			IV	\$0						
			V	\$0						
			Total	\$0						
			Project	\$0						

## Summary

Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Arterial	\$0	\$0	\$0	\$2,224
Collector	\$0	\$0	\$0	\$1,284
Residential/Local	\$0	\$0	\$0	\$4,044
<b>Grand Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,551</b>

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## **Appendix E**

### Section PCI/Remaining Service Life (RSL) Listing Report

# Section PCI/RSL Listing

Printed: 5/15/2023

Street ID	Section ID	Street Name	From	To	Length	Width	Area	Functional Class	Surface Type	Current PCI	Remaining Life
54THAV	M001	54TH AVE	END OF PAV W OF NESTUCCA	OLD SALEM RD	1,902	32	60,864	R - Residential/Local	A - AC	73	24.07
BARKER	M007	54TH AVE	MILLERSBURG RD	END OF PAVEMENT	1,125	20	22,500	R - Residential/Local	A - AC	48	7.96
ALEXAN	M002-0	ALEXANDER LN	WOODS RD	OBSIDIAN AVE	1,606	24	38,544	C - Collector	A - AC	82	18.33
ALEXAN	M002-1	ALEXANDER LN	OBSIDIAN AVE	OLD SALEM RD	2,788	32	89,216	C - Collector	A - AC	82	18.33
AMANDA	M003	AMANDA LN	CONSER RD	CUL-DE-SAC	656	21	13,776	R - Residential/Local	A - AC	30	1.49
ANTHON	M077	ANTHONY LN	OBSIDIAN AVE	GRANITE AVE	735	21	15,435	R - Residential/Local	A - AC	93	33.23
ARNOLD	M004	ARNOLD LN	BEGINNING OF PAVEMENT	OLD SALEM RD	1,434	21	30,114	R - Residential/Local	A - AC	53	11.29
AZTECL	M005	AZTEC LOOP	CASTILLO DR	ZUHLKE LN	768	29	22,272	R - Residential/Local	A - AC	81	31.53
BAINST	M006	BAIN ST	CONSER RD	TONI ST	800	20	16,000	R - Residential/Local	A - AC	55	12.36
BARKER	M068	BARKER CT	DEAD END S OF DECIDUOUS	EVERGREEN AVE	428	28	11,984	R - Residential/Local	A - AC	93	33.23
BARKER	M069	BARKER CT	EVERGREEN AVE	MILLERSBURG DR	421	28	11,788	R - Residential/Local	A - AC	89	39.91
BARKER	M101	BARKER ST	WETLAND WAY	TEMP DEAD END N	130	28	3,640	R - Residential/Local	A - AC	96	34.00
BLAKEC	M080	BLAKE CT	ALEXANDER LN	CUL-DE-SAC N	593	28	16,604	R - Residential/Local	A - AC	94	33.75
BRIARW	M102	BRIARWOOD PL	WOODLAND WAY	CHAPARRAL PL	484	28	13,552	R - Residential/Local	A - AC	96	34.00
CANYON	M008	CANYON CT	HAYDENS LOOP	CUL-DE-SAC	234	28	6,552	R - Residential/Local	A - AC	84	34.10
CASTIL	M010	CASTILLO	CONSER RD	ZUHLKE LN	1,007	32	32,224	R - Residential/Local	A - AC	84	28.53
CENTER	M085	CENTER AVE	DEAD END W OF CROSS ST	MEANDER ST	600	28	16,800	R - Residential/Local	A - AC	91	41.51
FALCON	M017	CHANDRA CT	S CUL-DE-SAC	SONOMA RD	932	28	26,096	R - Residential/Local	A - AC	93	33.23
CHAPAR	M104	CHAPARRAL PL	BRIARWOOD PL	WETLAND WAY	262	28	7,336	R - Residential/Local	A - AC	96	34.00
CLEARC	M011	CLEARWATER CT	CLEARWATER DR	CUL-DE-SAC	171	28	4,788	R - Residential/Local	A - AC	75	22.82
CLEARW	M083	CLEARWATER DR	COQUILLE LN	OLD SALEM	771	32	24,672	R - Residential/Local	O - AC/AC	86	33.54
CLEARW	M084	CLEARWATER DR	DEAD END W OF NESTUCCA	COQUILLE LN	962	36	34,632	R - Residential/Local	O - AC/AC	89	35.44
CLEARW	M086	CLEARWATER DR	WILSON AVE	150 FT W OF NESTUCCA	990	36	35,640	R - Residential/Local	O - AC/AC	94	38.04
CONSER	M012-0	CONSER RD	CITY LIMITS/RAILROAD TRACKS	159' W OF KATELYN	2,983	32	95,456	A - Arterial	A - AC	78	18.25
CONSER	M012-1	CONSER RD	159' W OF KATELYN	WEST ENT CITY HALL	1,259	32	40,288	A - Arterial	A - AC	80	23.24
CONSER	M012-2	CONSER RD	WEST ENT CITY HALL	OLD SALEM RD	563	41	23,083	A - Arterial	A - AC	80	23.24
COQUIC	M013	COQUILLE CT	NEHALEM AVE	CUL-DE-SAC	248	28	6,944	R - Residential/Local	A - AC	89	31.47
COQUIL	M014	COQUILLE LN	CLEARWATER DR	NEHALEM AVE	317	28	8,876	R - Residential/Local	A - AC	90	31.98
CRESTM	M069	CRESTMONT DR	SUMMIT DR	MILLERSBURG DR	164	28	4,592	R - Residential/Local	A - AC	93	33.23
CROSST	M087	CROSS ST	CENTER AVE	MILLERBURG DR	430	28	12,040	R - Residential/Local	A - AC	94	33.75

Street ID	Section ID	Street Name	From	To	Length	Width	Area	Functional Class	Surface Type	Current PCI	Remaining Life
CROWNL	M105	CROWN LN	ZUHLKE LN	ROYAL DR	885	28	24,780	R - Residential/Local	A - AC	95	33.90
DANICA	M015	DANICA CT	SONORA	CUL-DE-SAC	206	28	5,768	R - Residential/Local	A - AC	84	34.10
DECIDU	M065	DECIDUOS AVE	PLANTER ST	BARKER ST	926	28	25,928	R - Residential/Local	A - AC	93	33.23
DECIDU	M066	DECIDUOS AVE	BARKER ST	FORESTER ST	744	28	20,832	R - Residential/Local	A - AC	93	33.23
KAMILA	M061	DIXIE CT	KAMILA DR	CUL-DE-SAC N	214	28	5,992	R - Residential/Local	A - AC	91	32.45
DRIFTC	M088	DRIFT CT	CUL DE SAC	MEANDER ST	500	28	14,000	R - Residential/Local	A - AC	94	33.75
ELENA	M016	ELENA ST	LAUREN AVE	MARY KAY AVE	789	28	22,092	R - Residential/Local	A - AC	90	31.98
EVERGR	M062	EVERGREEN AVE	BARKER ST	WOODS RD	929	28	26,012	R - Residential/Local	A - AC	91	32.45
EVERGR	M063	EVERGREEN AVE	PLANTER ST	BARKER ST	996	28	27,888	R - Residential/Local	A - AC	93	33.23
FIRSTN	M059	FIR ST NE	SOUTH DEAD END	NORTH DEAD END	295	21	6,195	R - Residential/Local	A - AC	85	34.38
FOREST	M067	FORESTER ST	DEAD END S OF DECIDUOUS	EVERGREEN AVE	504	28	14,112	R - Residential/Local	A - AC	93	33.23
GRANIT	M018	GRANITE AVE	ZUHLKE LN	ALEXANDER LN	1,022	32	32,704	R - Residential/Local	A - AC	93	33.23
HAYDEN	M019	HAYDENS LOOP	TEMP S DEAD END	SEDONA RD	1,422	28	39,816	R - Residential/Local	A - AC	85	35.67
HEATHE	M020	HEATHER CT	TERRI LN	CUL-DE-SAC	118	29	3,422	R - Residential/Local	A - AC	77	26.85
JAUNTA	M091	JAUNT AVE	CANTER AVE	DEAD END E OF RAMBLE ST	734	28	20,552	R - Residential/Local	A - AC	93	33.23
KAMILA	M060	KAMILA DR	NOEL LN	EAST DEAD END	543	28	15,204	R - Residential/Local	A - AC	89	40.40
KATELY	M021	KATELYN WAY	CONSER RD	MALACHI WAY	719	29	20,851	R - Residential/Local	A - AC	87	30.35
KATHRY	M022	KATHRYN ST NE	OLD SALEM RD	WEST DEAD END	727	32	23,264	R - Residential/Local	P - PCC	33	4.49
KINDSE	M023	KINDSEY RD	OBSTIDIAN AVE	GRANITE AVE	726	29	21,054	R - Residential/Local	A - AC	91	32.45
KNOXBU	M058	KNOX BUTTE AVE NE	OLD SALEM RD	FIR ST NE	910	21	19,110	R - Residential/Local	A - AC	85	34.38
LAUREN	M025	LAUREN AVE	DEAD END W OF ELENA ST	OLD SALEM RD	932	32	29,824	R - Residential/Local	A - AC	93	33.23
LEVLN	M026	LEVI LN	OBSIDIAN AVE	GRANITE AVE	727	29	21,083	R - Residential/Local	A - AC	93	33.23
LUCKIA	M024	LUCKIAMUTE LN	S CUL-DE-SAC	CLEARWATER DR	618	28	17,304	R - Residential/Local	A - AC	79	25.35
MALACH	M027	MALACHI WAY	DEAD END W OF KATELYN	ZUHKE LN	647	29	18,763	R - Residential/Local	A - AC	83	33.54
MARYKA	M028	MARY KAY AVE	DEAD END W OF ELENA ST	MEGAN ST	737	32	23,584	R - Residential/Local	A - AC	90	31.98
MEANDE	M089	MEANDER ST	MOSEY AVE	CANTER AVE	650	28	18,200	R - Residential/Local	A - AC	93	33.23
MEGANS	M029	MEGAN ST	LAUREN AVE	MARY KAY AVE	811	28	22,708	R - Residential/Local	A - AC	91	32.45
MESACT	M030	MESA CT	HAYDENS LOOP	CUL-DE-SAC	148	28	4,144	R - Residential/Local	A - AC	83	32.61
MILLER	M031-0	MILLERSBURG DR	MORNINGSTAR RD	PARKER LN	3,156	32	100,992	A - Arterial	A - AC	79	22.20
MILLER	M031-1	MILLERSBURG DR	PARKER LN	WOODS RD	1,289	32	41,248	A - Arterial	A - AC	79	22.20
MILLER	M031-2	MILLERSBURG DR	WOODS RD	RR TRACKS	2,114	22	46,508	A - Arterial	A - AC	62	11.32
MOSEYA	M090	MOSEY AVE	MEANDER ST	RAMBLE ST	550	28	15,400	R - Residential/Local	A - AC	94	33.75
NAVAHO	M075	NAVAHO DR	TUSCAN LOOP	TEMP E DEAD END	330	32	10,560	R - Residential/Local	A - AC	93	33.23



Street ID	Section ID	Street Name	From	To	Length	Width	Area	Functional Class	Surface Type	Current PCI	Remaining Life
NAVAJO	M092	NAVAJO CT	TRASK LN	CUL DE SAC	305	32	9,760	R - Residential/Local	A - AC	95	33.90
NEHALE	M033	NEHALEM AVE	NESTUCCA AVE	COQUILLE LN	768	28	21,504	R - Residential/Local	A - AC	90	31.98
NESTUC	M081	NESTUCCA AVE	54TH AVE	NEHALEM AVE	1,205	32	38,560	R - Residential/Local	A - AC	91	44.23
NOELLN	M058	NOEL LN	MILLERSBURGE DR	SHAYLA DR	1,136	28	31,808	R - Residential/Local	A - AC	87	36.32
NORTH P	M079	NORTH PARK CT	ALEXANDER LN	CUL-DE-SAC N	446	28	12,488	R - Residential/Local	A - AC	94	33.75
OBSIDI	M034	OBSIDIAN AVE	ANTHONY LN	ALEXANDER LN	770	32	24,640	R - Residential/Local	A - AC	93	33.23
PALMHA	M035	PALM HARBOR DR	OLD SALEM RD	E CUL-DE-SAC	1,307	33	43,131	R - Residential/Local	A - AC	66	18.91
PARKEL	M082	PARKER LN	MILLERSBURG RD	END OF PAVEMENT	1,262	21	26,502	R - Residential/Local	A - AC	74	25.14
PLANTE	M064	PLANTER ST	DECIDUOUS AVE	EVERGREEN AVE	302	28	8,456	R - Residential/Local	A - AC	91	43.01
RACHEL	M037	RACHEL CT	TERRI LN	CUL-DE-SAC	117	29	3,393	R - Residential/Local	A - AC	81	31.53
RAMBLE	M093	RAMBLE ST	MOSEY AVE	JAUNT AVE	720	28	20,160	R - Residential/Local	A - AC	93	33.23
RIVERS	M094	RIVERSTONE LP	WOODS RD S INT	WOODS RD N INT	1,537	24	36,888	R - Residential/Local	A - AC	91	43.01
ROSEMA	M038	ROSEMARIE ST	LAUREN AVE	MARY KAY AVE	794	28	22,232	R - Residential/Local	A - AC	93	33.53
ROYALD	M106	ROYAL DR	ZUHLKE LN	ALEXANDER LN	1,078	28	30,184	R - Residential/Local	A - AC	94	33.75
SABLE	M039	SABLE CT	HAYDENS LOOP	CUL-DE-SAC	159	28	4,452	R - Residential/Local	A - AC	84	34.10
SAUNTE	M095	SAUNTER ST	JAUNT AVE	MILLERSBURG DR	259	28	7,252	R - Residential/Local	A - AC	94	33.75
SEDONA	M040	SEDONA CT	SEDONA DR	CUL-DE-SAC	120	28	3,360	R - Residential/Local	A - AC	84	34.10
SEDONA	M041	SEDONA RD	SONORA DR	MILLERSBURG DR	1,352	28	37,856	R - Residential/Local	A - AC	84	34.10
SHAYLA	M059	SHAYLA DR	PARKER LN	DEAD END E OF NOEL LN	223	28	6,244	R - Residential/Local	A - AC	89	40.40
SILETZ	M042	SILETZ LN	54TH AVE	SIUSLAW CT	358	28	10,024	R - Residential/Local	A - AC	79	25.35
SILTCC	M043	SILTCOOS CT	NEHALEM AVE	CUL-DE-SAC	192	28	5,376	R - Residential/Local	A - AC	90	31.98
SILTCL	M044	SILTCOOS LN	CLEARWATER DR	NEHALEM AVE	259	28	7,252	R - Residential/Local	A - AC	93	33.23
SIUSLA	M045	SIUSLAW AVE	UMPQUA LN	SILETZ LN	780	28	21,840	R - Residential/Local	A - AC	83	27.90
SIUSLC	M046	SIUSLAW CT	SILETZ LN	CUL-DE-SAC	401	28	11,228	R - Residential/Local	A - AC	76	23.45
SONORA	M047	SONORA DR	WOODS RD	E DEAD END	1,639	33	54,087	R - Residential/Local	A - AC	81	29.87
STROLL	M096	STROLL AVE	RAMBLE ST	DEAD END E OF RAMBLE	100	28	2,800	R - Residential/Local	A - AC	94	33.75
SUMMIT	M070	SUMMIT DR	CUL-DE-SAC W OF CRESTMONT	BARKER CT	1,036	28	29,008	R - Residential/Local	A - AC	93	33.23
SUMMIT	M071	SUMMIT DR	BARKER CT	CUL-DE-SAC E	497	28	13,916	R - Residential/Local	A - AC	91	44.22
TERRIL	M049	TERRI LN	ZUHLKE LN	ALEXANDER LN NE	1,029	32	32,928	R - Residential/Local	A - AC	84	28.53
TONIST	M050	TONI ST	BAIN ST	CUL-DE-SAC	281	20	5,620	R - Residential/Local	A - AC	41	5.60
TRANSI	M097	TRANSITION PKWY	OLD SALEM RD	DEAD END N	777	42	32,634	C - Collector	A - AC	97	24.02
TRASKL	M098	TRASK LN	CLEARWATER DR	PRIVATE DR/DEAD END N	1,243	28	34,804	R - Residential/Local	A - AC	93	33.23
TUSCAN	M076	TUSCAN LN	SONORA DR W INT	SONORA DR E INT	2,445	28	68,460	R - Residential/Local	A - AC	93	33.23

Street ID	Section ID	Street Name	From	To	Length	Width	Area	Functional Class	Surface Type	Current PCI	Remaining Life
UMPQUA	M051-0	UMPQUA LN	ALEXANDER LN	54TH AVE	1,008	32	32,256	R - Residential/Local	A - AC	89	31.47
UMPQUA	M051-1	UMPQUA LN	54TH AVE	CLEARWATER DR	868	33	28,644	R - Residential/Local	A - AC	86	29.76
WANDER	M099	WANDER CT	MOSEY AVE	CUL DE SAC	433	28	12,124	R - Residential/Local	A - AC	94	33.75
WAVERL	M052	WAVERLY DR	CONSER RD	CUL-DE-SAC	1,015	20	20,300	R - Residential/Local	A - AC	37	4.02
WESTER	M053	WESTERN WAY NE	OLD SALEM RD	E CUL-DE-SAC	1,077	33	35,541	R - Residential/Local	A - AC	82	27.27
WETLAN	M107	WETLAND WAY	WOODLAND WAY	WOODS RD	704	28	19,712	R - Residential/Local	A - AC	96	34.00
WILSON	M100	WILSON AVE	TEMP DEAD END S	TRASK LN	600	28	16,800	R - Residential/Local	A - AC	94	33.75
WOODLA	M108	WOODLAND WAY	TEMP DEAD END S	WETLAND WAY	370	28	10,360	R - Residential/Local	A - AC	96	34.00
WOODSR	M054-0	WOODS RD	CONSER RD	ALEXANDER LN	2,104	25	52,600	C - Collector	A - AC	75	14.44
WOODSR	M054-1	WOODS RD	ALEXANDER RD	SONORA DR	2,820	22	62,040	C - Collector	A - AC	94	26.13
WOODSR	M054-2	WOODS RD	SONORA DR	MILLERSBURG RD	1,329	21	27,909	C - Collector	S - ST	82	19.11
YELLOW	M055	YELLOWSTONE PL	UMPQUA LN	CUL-DE-SAC	343	32	10,976	R - Residential/Local	A - AC	93	33.53
YOSEMI	M056	YOSEMITY PL	UMPQUA LN	CUL-DE-SAC	272	32	8,704	R - Residential/Local	A - AC	94	33.75
ZUHKLE	M057	ZUHLKE LN	DEAD END W OF GRANTE AVE	DEAD END E OF TERRI LN	1,379	32	44,128	R - Residential/Local	A - AC	84	35.01
ZUHKLE	M057-2	ZUHLKE LN	ROYAL DR	DEAD END E OF CROWN LN	376	22	8,272	R - Residential/Local	A - AC	95	33.90

Total Section Length:	91,976
Total Section Area:	2,615,415

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## **Appendix F**

### Scenarios - Sections Selected for Treatment

*Scenario 1 - Unconstrained Needs*

*Scenario 2 - Current Budget Scenario*

*Scenario 3 - Maintain Current PCI*

# Scenarios - Sections Selected for Treatment

Interest: 6.00%

Inflation: 3.00%

Printed: 5/24/2023

Scenario: (1) Unconstrained Needs

Year	Budget	PM	Year	Budget	PM	Year	Budget	PM
2023	\$343,549	0%	2025	\$407,193	0%	2027	\$744,797	0%
2024	\$21,915	0%	2026	\$135,717	0%			

Year: 2023

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment
											Current PCI	PCI Before	PCI After			
PALM HARBOR DR	OLD SALEM RD	E CUL-DE-SAC	PALMHA	M035	1,307	33	43,131	R	AC		66	66	76	\$17,252	25,122	CRACK AND SLURRY SEAL
													<b>Treatment Total</b>	<b>\$17,252</b>		
ALEXANDER LN	WOODS RD	OBSIDIAN AVE	ALEXAN	M002-0	1,606	24	38,544	C	AC		82	82	90	\$13,490	36,553	SINGLE CHIP SEAL
ALEXANDER LN	OBSIDIAN AVE	OLD SALEM RD	ALEXAN	M002-1	2,788	32	89,216	C	AC		82	82	90	\$31,226	36,553	SINGLE CHIP SEAL
CONSER RD	CITY LIMITS/RAILROAD TRACKS	159' W OF KATELYN	CONSER	M012-0	2,983	32	95,456	A	AC		78	78	86	\$33,410	36,795	SINGLE CHIP SEAL
CONSER RD	159' W OF KATELYN	WEST ENT CITY HALL	CONSER	M012-1	1,259	32	40,288	A	AC		80	80	88	\$14,101	54,140	SINGLE CHIP SEAL
CONSER RD	WEST ENT CITY HALL	OLD SALEM RD	CONSER	M012-2	563	41	23,083	A	AC		80	80	88	\$8,079	54,140	SINGLE CHIP SEAL
MILLERSBURG DR	MORNINGSTAR RD	PARKER LN	MILLER	M031-0	3,156	32	100,992	A	AC		79	79	87	\$35,347	51,544	SINGLE CHIP SEAL
MILLERSBURG DR	PARKER LN	WOODS RD	MILLER	M031-1	1,289	32	41,248	A	AC		79	79	87	\$14,437	51,544	SINGLE CHIP SEAL
MILLERSBURG DR	WOODS RD	RR TRACKS	MILLER	M031-2	2,114	22	46,508	A	AC		62	63	73	\$16,278	36,957	SINGLE CHIP SEAL
WOODS RD	CONSER RD	ALEXANDER LN	WOODSR	M054-0	2,104	25	52,600	C	AC		75	75	84	\$18,410	33,432	SINGLE CHIP SEAL
													<b>Treatment Total</b>	<b>\$184,777</b>		
CANYON CT	HAYDENS LOOP	CUL-DE-SAC	CANYON	M008	234	28	6,552	R	AC		84	84	91	\$2,038	31,769	SLURRY SEAL
DANICA CT	SONORA	CUL-DE-SAC	DANICA	M015	206	28	5,768	R	AC		84	84	91	\$1,794	31,769	SLURRY SEAL
FIR ST NE	SOUTH DEAD END	NORTH DEAD END	FIRSTN	M059	295	21	6,195	R	AC		85	85	92	\$1,927	28,788	SLURRY SEAL
HAYDENS LOOP	TEMP S DEAD END	SEDONA RD	HAYDEN	M019	1,422	28	39,816	R	AC		85	85	92	\$12,387	32,107	SLURRY SEAL
KAMILA DR	NOEL LN	EAST DEAD END	KAMILA	M060	543	28	15,204	R	AC		89	89	95	\$4,730	25,399	SLURRY SEAL
KNOX BUTTE AVE NE	OLD SALEM RD	FIR ST NE	KNOXBU	M058	910	21	19,110	R	AC		85	85	92	\$5,945	28,788	SLURRY SEAL
MESA CT	HAYDENS LOOP	CUL-DE-SAC	MESACT	M030	148	28	4,144	R	AC		83	83	90	\$1,289	31,428	SLURRY SEAL
NOEL LN	MILLERSBURGE DR	SHAYLA DR	NOELLN	M058	1,136	28	31,808	R	AC		87	87	93	\$9,896	25,446	SLURRY SEAL
PARKER LN	MILLERSBURG RD	END OF PAVEMENT	PARKEL	M082	1,262	21	26,502	R	AC		74	74	83	\$8,245	35,668	SLURRY SEAL
SABLE CT	HAYDENS LOOP	CUL-DE-SAC	SABLE	M039	159	28	4,452	R	AC		84	84	91	\$1,385	31,769	SLURRY SEAL
SEDONA CT	SEDONA DR	CUL-DE-SAC	SEDONA	M040	120	28	3,360	R	AC		84	84	91	\$1,045	31,769	SLURRY SEAL
SEDONA RD	SONORA DR	MILLERSBURG DR	SEDONA	M041	1,352	28	37,856	R	AC		84	84	91	\$11,777	31,769	SLURRY SEAL
SHAYLA DR	PARKER LN	DEAD END E OF NOEL LN	SHAYLA	M059	223	28	6,244	R	AC		89	89	95	\$1,943	25,399	SLURRY SEAL

\*\* - Treatment from Project Selection

# Scenarios - Sections Selected for Treatment

Interest: 6.00%

Inflation: 3.00%

Printed: 5/24/2023

Scenario: (1) Unconstrained Needs

Year: 2023

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment
											Current PCI	PCI Before	PCI After			
SONORA DR	WOODS RD	E DEAD END	SONORA	M047	1,639	33	54,087	R	AC		81	81	89	\$16,827	30,613	SLURRY SEAL
WESTERN WAY NE	OLD SALEM RD	E CUL-DE-SAC	WESTER	M053	1,077	33	35,541	R	AC		82	82	90	\$11,057	22,775	SLURRY SEAL
<b>Treatment Total</b>											<b>\$92,288</b>					
BARKER CT	EVERGREEN AVE	MILLERSBURG DR	BARKER	M069	421	28	11,788	R	AC		89	89	90	\$21	667,123	SEAL CRACKS
<b>Treatment Total</b>											<b>\$21</b>					
54TH AVE	MILLERSBURG RD	END OF PAVEMENT	BARKER	M007	1,125	20	22,500	R	AC		48	49	100	\$39,375	18,358	THIN AC OVERLAY(1.5 INCHES)
TONI ST	BAIN ST	CUL-DE-SAC	TONIST	M050	281	20	5,620	R	AC		41	42	100	\$9,835	19,051	THIN AC OVERLAY(1.5 INCHES)
<b>Treatment Total</b>											<b>\$49,210</b>					
<b>Year 2023 Area Total</b>									<b>907,613</b>	<b>Year 2023 Total</b>		<b>\$343,548</b>				

Year: 2024

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment
											Current PCI	PCI Before	PCI After			
BARKER CT	EVERGREEN AVE	MILLERSBURG DR	BARKER	M069	421	28	11,788	R	AC		89	89	95	\$3,777	23,840	SLURRY SEAL
EVERGREEN AVE	BARKER ST	WOODS RD	EVERGR	M062	929	28	26,012	R	AC		91	89	95	\$8,335	11,019	SLURRY SEAL
DIXIE CT	KAMILA DR	CUL-DE-SAC N	KAMILA	M061	214	28	5,992	R	AC		91	89	95	\$1,920	11,130	SLURRY SEAL
KINDSEY RD	OBSTIDIAN AVE	GRANITE AVE	KINDSE	M023	726	29	21,054	R	AC		91	89	95	\$6,747	11,123	SLURRY SEAL
<b>Treatment Total</b>											<b>\$20,780</b>					
54TH AVE	END OF PAV W OF NESTUCCA	OLD SALEM RD	54THAV	M001	1,902	32	60,864	R	AC		73	72	75	\$330	558,927	SEAL CRACKS
CLEARWATER CT	CLEARWATER DR	CUL-DE-SAC	CLEARC	M011	171	28	4,788	R	AC		75	74	76	\$24	478,249	SEAL CRACKS
CLEARWATER DR	COQUILLE LN	OLD SALEM	CLEARW	M083	771	32	24,672	R	AC/AC		86	85	86	\$48	678,945	SEAL CRACKS
CLEARWATER DR	DEAD END W OF NESTUCCA	COQUILLE LN	CLEARW	M084	962	36	34,632	R	AC/AC		89	88	89	\$19	1,600,277	SEAL CRACKS
COQUILLE CT	NEHALEM AVE	CUL-DE-SAC	COQUIC	M013	248	28	6,944	R	AC		89	88	89	\$15	423,946	SEAL CRACKS
COQUILLE LN	CLEARWATER DR	NEHALEM AVE	COQUIL	M014	317	28	8,876	R	AC		90	89	89	\$17	391,746	SEAL CRACKS
ELENA ST	LAUREN AVE	MARY KAY AVE	ELENA	M016	789	28	22,092	R	AC		90	88	89	\$43	391,872	SEAL CRACKS
LUCKIAMUTE LN	S CUL-DE-SAC	CLEARWATER DR	LUCKIA	M024	618	28	17,304	R	AC		79	78	80	\$73	498,483	SEAL CRACKS
MARY KAY AVE	DEAD END W OF ELENA ST	MEGAN ST	MARYKA	M028	737	32	23,584	R	AC		90	88	89	\$45	391,872	SEAL CRACKS
MEGAN ST	LAUREN AVE	MARY KAY AVE	MEGANS	M029	811	28	22,708	R	AC		91	89	90	\$40	359,178	SEAL CRACKS
NEHALEM AVE	NESTUCCA AVE	COQUILLE LN	NEHALE	M033	768	28	21,504	R	AC		90	89	89	\$41	391,746	SEAL CRACKS

\*\* - Treatment from Project Selection

# Scenarios - Sections Selected for Treatment

Interest: 6.00%

Inflation: 3.00%

Printed: 5/24/2023

Scenario: (1) Unconstrained Needs

Year: 2024

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment
											Current PCI	PCI Before	PCI After			
SILETZ LN	54TH AVE	SIUSLAW CT	SILETZ	M042	358	28	10,024	R	AC		79	78	80	\$43	498,483	SEAL CRACKS
SILTCOOS CT	NEHALEM AVE	CUL-DE-SAC	SILTCC	M043	192	28	5,376	R	AC		90	89	89	\$10	391,746	SEAL CRACKS
SIUSLAW AVE	UMPQUA LN	SILETZ LN	SIUSLA	M045	780	28	21,840	R	AC		83	82	83	\$73	503,386	SEAL CRACKS
SIUSLAW CT	SILETZ LN	CUL-DE-SAC	SIUSLC	M046	401	28	11,228	R	AC		76	75	77	\$55	485,045	SEAL CRACKS
UMPQUA LN	ALEXANDER LN	54TH AVE	UMPQUA	M051-0	1,008	32	32,256	R	AC		89	88	89	\$68	423,946	SEAL CRACKS
UMPQUA LN	54TH AVE	CLEARWATER DR	UMPQUA	M051-1	868	33	28,644	R	AC		86	85	86	\$77	480,118	SEAL CRACKS
WOODS RD	SONORA DR	MILLERSBURG RD	WOODSR	M054-2	1,329	21	27,909	C	ST		81	78	80	\$112	252,022	SEAL CRACKS
<b>Treatment Total</b>													<b>\$1,134</b>			
<b>Year 2024 Area Total</b>										<b>450,091</b>	<b>Year 2024 Total</b>		<b>\$21,914</b>			

Year: 2025

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment
											Current PCI	PCI Before	PCI After			
ANTHONY LN	OBSIDIAN AVE	GRANITE AVE	ANTHON	M077	735	21	15,435	R	AC		93	89	95	\$5,094	11,587	SLURRY SEAL
BARKER CT	DEAD END S OF DECIDUOUS	EVERGREEN AVE	BARKER	M068	428	28	11,984	R	AC		92	89	95	\$3,955	11,598	SLURRY SEAL
BLAKE CT	ALEXANDER LN	CUL-DE-SAC N	BLAKEC	M080	593	28	16,604	R	AC		94	90	95	\$5,480	9,642	SLURRY SEAL
CRESTMONT DR	SUMMIT DR	MILLERSBURG DR	CRESTM	M069	164	28	4,592	R	AC		92	89	95	\$1,516	11,598	SLURRY SEAL
DECIDUOS AVE	PLANTER ST	BARKER ST	DECIDU	M065	926	28	25,928	R	AC		92	89	95	\$8,558	11,598	SLURRY SEAL
DECIDUOS AVE	BARKER ST	FORESTER ST	DECIDU	M066	744	28	20,832	R	AC		92	89	95	\$6,876	11,598	SLURRY SEAL
EVERGREEN AVE	PLANTER ST	BARKER ST	EVERGR	M063	996	28	27,888	R	AC		92	89	95	\$9,205	11,598	SLURRY SEAL
CHANDRA CT	S CUL-DE-SAC	SONOMA RD	FALCON	M017	932	28	26,096	R	AC		93	89	95	\$8,613	11,594	SLURRY SEAL
FORESTER ST	DEAD END S OF DECIDUOUS	EVERGREEN AVE	FOREST	M067	504	28	14,112	R	AC		93	89	95	\$4,658	11,592	SLURRY SEAL
GRANITE AVE	ZUHLKE LN	ALEXANDER LN	GRANIT	M018	1,022	32	32,704	R	AC		93	89	95	\$10,794	11,587	SLURRY SEAL
LAUREN AVE	DEAD END W OF ELENA ST	OLD SALEM RD	LAUREN	M025	932	32	29,824	R	AC		93	89	95	\$9,844	11,592	SLURRY SEAL
LEVI LN	OBSIDIAN AVE	GRANITE AVE	LEVLN	M026	727	29	21,083	R	AC		93	89	95	\$6,959	11,587	SLURRY SEAL
NESTUCCA AVE	54TH AVE	NEHALEM AVE	NESTUC	M081	1,205	32	38,560	R	AC		91	90	95	\$12,727	25,810	SLURRY SEAL
NORTH PARK CT	ALEXANDER LN	CUL-DE-SAC N	NORTH P	M079	446	28	12,488	R	AC		94	90	95	\$4,122	9,642	SLURRY SEAL
OBSIDIAN AVE	ANTHONY LN	ALEXANDER LN	OBSIDI	M034	770	32	24,640	R	AC		93	89	95	\$8,133	11,587	SLURRY SEAL
PLANTER ST	DECIDUOUS AVE	EVERGREEN AVE	PLANTE	M064	302	28	8,456	R	AC		91	89	95	\$2,791	23,895	SLURRY SEAL
RIVERSTONE LP	WOODS RD S INT	WOODS RD N INT	RIVERS	M094	1,537	24	36,888	R	AC		91	89	95	\$12,175	23,895	SLURRY SEAL

\*\* - Treatment from Project Selection

# Scenarios - Sections Selected for Treatment

Interest: 6.00%

Inflation: 3.00%

Printed: 5/24/2023

Scenario: (1) Unconstrained Needs

Year: 2025

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment
											Current PCI	PCI Before	PCI After			
SUMMIT DR	CUL-DE-SAC W OF CRESTMONT	BARKER CT	SUMMIT	M070	1,036	28	29,008	R	AC		93	89	95	\$9,574	11,592	SLURRY SEAL
SUMMIT DR	BARKER CT	CUL-DE-SAC E	SUMMIT	M071	497	28	13,916	R	AC		91	90	95	\$4,593	25,810	SLURRY SEAL
<b>Treatment Total</b>												<b>\$135,666</b>				
AZTEC LOOP	CASTILLO DR	ZUHLKE LN	AZTECL	M005	768	29	22,272	R	AC		81	79	81	\$90	664,757	SEAL CRACKS
CASTILLO	CONSER RD	ZUHLKE LN	CASTIL	M010	1,007	32	32,224	R	AC		84	81	83	\$116	489,762	SEAL CRACKS
CENTER AVE	DEAD END W OF CROSS ST	MEANDER ST	CENTER	M085	600	28	16,800	R	AC		91	89	90	\$31	616,712	SEAL CRACKS
CROSS ST	CENTER AVE	MILLERBURG DR	CROSST	M087	430	28	12,040	R	AC		94	90	91	\$21	326,940	SEAL CRACKS
DRIFT CT	CUL DE SAC	MEANDER ST	DRIFTC	M088	500	28	14,000	R	AC		94	90	91	\$24	326,940	SEAL CRACKS
HEATHER CT	TERRI LN	CUL-DE-SAC	HEATHE	M020	118	29	3,422	R	AC		77	75	77	\$17	558,721	SEAL CRACKS
JAUNT AVE	CANTER AVE	DEAD END E OF RAMBLE ST	JAUNTA	M091	734	28	20,552	R	AC		93	89	90	\$39	359,678	SEAL CRACKS
KATELYN WAY	CONSER RD	MALACHI WAY	KATELY	M021	719	29	20,851	R	AC		87	84	85	\$61	474,586	SEAL CRACKS
MALACHI WAY	DEAD END W OF KATELYN	ZUHKE LN	MALACH	M027	647	29	18,763	R	AC		83	81	83	\$67	689,821	SEAL CRACKS
MEANDER ST	MOSEY AVE	CANTER AVE	MEANDE	M089	650	28	18,200	R	AC		93	89	90	\$34	359,678	SEAL CRACKS
MOSEY AVE	MEANDER ST	RAMBLE ST	MOSEYA	M090	550	28	15,400	R	AC		94	90	91	\$26	326,940	SEAL CRACKS
NAVAHO DR	TUSCAN LOOP	TEMP E DEAD END	NAVAHO	M075	330	32	10,560	R	AC		93	89	90	\$20	356,093	SEAL CRACKS
RACHEL CT	TERRI LN	CUL-DE-SAC	RACHEL	M037	117	29	3,393	R	AC		81	79	81	\$14	664,757	SEAL CRACKS
RAMBLE ST	MOSEY AVE	JAUNT AVE	RAMBLE	M093	720	28	20,160	R	AC		93	89	90	\$38	359,678	SEAL CRACKS
ROSEMARIE ST	LAUREN AVE	MARY KAY AVE	ROSEMA	M038	794	28	22,232	R	AC		93	90	90	\$40	344,621	SEAL CRACKS
ROYAL DR	ZUHLKE LN	ALEXANDER LN	ROYALD	M106	1,078	28	30,184	R	AC		94	90	91	\$52	326,562	SEAL CRACKS
SAUNTER ST	JAUNT AVE	MILLERSBURG DR	SAUNTE	M095	259	28	7,252	R	AC		94	90	91	\$12	326,940	SEAL CRACKS
SILTCOOS LN	CLEARWATER DR	NEHALEM AVE	SILTCL	M044	259	28	7,252	R	AC		93	89	90	\$14	359,510	SEAL CRACKS
STROLL AVE	RAMBLE ST	DEAD END E OF RAMBLE	STROLL	M096	100	28	2,800	R	AC		94	90	91	\$5	326,940	SEAL CRACKS
TERRI LN	ZUHLKE LN	ALEXANDER LN NE	TERRIL	M049	1,029	32	32,928	R	AC		84	81	83	\$118	489,762	SEAL CRACKS
TRASK LN	CLEARWATER DR	PRIVATE DR/DEAD END N	TRASKL	M098	1,243	28	34,804	R	AC		93	89	90	\$66	356,093	SEAL CRACKS
TUSCAN LN	SONORA DR W INT	SONORA DR E INT	TUSCAN	M076	2,445	28	68,460	R	AC		93	89	90	\$130	356,093	SEAL CRACKS
WANDER CT	MOSEY AVE	CUL DE SAC	WANDER	M099	433	28	12,124	R	AC		94	90	91	\$21	326,940	SEAL CRACKS
WILSON AVE	TEMP DEAD END S	TRASK LN	WILSON	M100	600	28	16,800	R	AC		94	90	91	\$29	323,726	SEAL CRACKS
YELLOWSTONE PL	UMPQUA LN	CUL-DE-SAC	YELLOW	M055	343	32	10,976	R	AC		93	90	90	\$20	344,539	SEAL CRACKS
YOSEMITY PL	UMPQUA LN	CUL-DE-SAC	YOSEMI	M056	272	32	8,704	R	AC		94	90	91	\$15	326,623	SEAL CRACKS

\*\* - Treatment from Project Selection

# Scenarios - Sections Selected for Treatment

Interest: 6.00%

Inflation: 3.00%

Printed: 5/24/2023

Scenario: (1) Unconstrained Needs

Year: 2025

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment	
											Current PCI	PCI Before	PCI After				
ZUHLKE LN	DEAD END W OF GRANTE AVE	DEAD END E OF TERRI LN	ZUHLKE	M057	1,379	32	44,128	R	AC		84	82	84	\$147	716,906	SEAL CRACKS	
											Treatment Total			\$1,264			
AMANDA LN	CONSER RD	CUL-DE-SAC	AMANDA	M003	656	21	13,776	R	AC		29	25	100	\$214,353	2,154	RECONSTRUCT STRUCTURE (AC)	
											Treatment Total			\$214,353			
ARNOLD LN	BEGINNING OF PAVEMENT	OLD SALEM RD	ARNOLD	M004	1,434	21	30,114	R	AC		53	49	100	\$55,909	17,013	THIN AC OVERLAY(1.5 INCHES)	
											Treatment Total			\$55,909			
<b>Year 2025 Area Total</b>									<b>982,209</b>		<b>Year 2025 Total</b>			<b>\$407,192</b>			

Year: 2026

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment
											Current PCI	PCI Before	PCI After			
CENTER AVE	DEAD END W OF CROSS ST	MEANDER ST	CENTER	M085	600	28	16,800	R	AC		91	89	95	\$5,711	21,725	SLURRY SEAL
CLEARWATER DR	WILSON AVE	150 FT W OF NESTUCCA	CLEARW	M086	990	36	35,640	R	AC/AC		94	89	94	\$12,116	12,255	SLURRY SEAL
CROSS ST	CENTER AVE	MILLERBURG DR	CROSST	M087	430	28	12,040	R	AC		94	89	94	\$4,093	11,839	SLURRY SEAL
DRIFT CT	CUL DE SAC	MEANDER ST	DRIFTC	M088	500	28	14,000	R	AC		94	89	94	\$4,759	11,839	SLURRY SEAL
JAUNT AVE	CANTER AVE	DEAD END E OF RAMBLE ST	JAUNTA	M091	734	28	20,552	R	AC		93	88	94	\$6,987	13,286	SLURRY SEAL
MEANDER ST	MOSEY AVE	CANTER AVE	MEANDE	M089	650	28	18,200	R	AC		93	88	94	\$6,187	13,286	SLURRY SEAL
MOSEY AVE	MEANDER ST	RAMBLE ST	MOSEYA	M090	550	28	15,400	R	AC		94	89	94	\$5,235	11,839	SLURRY SEAL
NAVAHO DR	TUSCAN LOOP	TEMP E DEAD END	NAVAHO	M075	330	32	10,560	R	AC		93	88	94	\$3,590	13,156	SLURRY SEAL
RAMBLE ST	MOSEY AVE	JAUNT AVE	RAMBLE	M093	720	28	20,160	R	AC		93	88	94	\$6,854	13,286	SLURRY SEAL
SAUNTER ST	JAUNT AVE	MILLERSBURG DR	SAUNTE	M095	259	28	7,252	R	AC		94	89	94	\$2,465	11,839	SLURRY SEAL
STROLL AVE	RAMBLE ST	DEAD END E OF RAMBLE	STROLL	M096	100	28	2,800	R	AC		94	89	94	\$952	11,839	SLURRY SEAL
TRASK LN	CLEARWATER DR	PRIVATE DR/DEAD END N	TRASKL	M098	1,243	28	34,804	R	AC		93	88	94	\$11,832	13,156	SLURRY SEAL
TUSCAN LN	SONORA DR W INT	SONORA DR E INT	TUSCAN	M076	2,445	28	68,460	R	AC		93	88	94	\$23,274	13,156	SLURRY SEAL
WANDER CT	MOSEY AVE	CUL DE SAC	WANDER	M099	433	28	12,124	R	AC		94	89	94	\$4,122	11,839	SLURRY SEAL
WILSON AVE	TEMP DEAD END S	TRASK LN	WILSON	M100	600	28	16,800	R	AC		94	89	94	\$5,711	11,723	SLURRY SEAL

\*\* - Treatment from Project Selection



# Scenarios - Sections Selected for Treatment

Interest: 6.00%

Inflation: 3.00%

Printed: 5/24/2023

Scenario: (1) Unconstrained Needs

											Treatment Total			\$103,889		
ALEXANDER LN	WOODS RD	OBSIDIAN AVE	ALEXAN	M002-0	1,606	24	38,544	C	AC		82	85	87	\$105	794,991	SEAL CRACKS
ALEXANDER LN	OBSIDIAN AVE	OLD SALEM RD	ALEXAN	M002-1	2,788	32	89,216	C	AC		82	85	87	\$242	794,991	SEAL CRACKS
BARKER ST	WETLAND WAY	TEMP DEAD END N	BARKER	M101	130	28	3,640	R	AC		95	89	89	\$7	367,876	SEAL CRACKS
BRIARWOOD PL	WOODLAND WAY	CHAPARRAL PL	BRIARW	M102	484	28	13,552	R	AC		95	89	89	\$28	367,876	SEAL CRACKS
CHAPARRAL PL	BRIARWOOD PL	WETLAND WAY	CHAPAR	M104	262	28	7,336	R	AC		95	89	89	\$15	367,876	SEAL CRACKS
CROWN LN	ZUHLKE LN	ROYAL DR	CROWNLN	M105	885	28	24,780	R	AC		95	88	89	\$51	375,517	SEAL CRACKS
MILLERSBURG DR	MORNINGSTAR RD	PARKER LN	MILLER	M031-0	3,156	32	100,992	A	AC		79	83	85	\$324	1,091,328	SEAL CRACKS
MILLERSBURG DR	PARKER LN	WOODS RD	MILLER	M031-1	1,289	32	41,248	A	AC		79	83	85	\$132	1,091,328	SEAL CRACKS
NAVAJO CT	TRASK LN	CUL DE SAC	NAVAJO	M092	305	32	9,760	R	AC		95	88	89	\$20	371,856	SEAL CRACKS
WETLAND WAY	WOODLAND WAY	WOODS RD	WETLAN	M107	704	28	19,712	R	AC		95	89	89	\$40	367,876	SEAL CRACKS
WOODLAND WAY	TEMP DEAD END S	WETLAND WAY	WOODLA	M108	370	28	10,360	R	AC		95	89	89	\$21	367,876	SEAL CRACKS
WOODS RD	CONSER RD	ALEXANDER LN	WOODSR	M054-0	2,104	25	52,600	C	AC		75	78	80	\$228	645,042	SEAL CRACKS
ZUHLKE LN	ROYAL DR	DEAD END E OF CROWN LN	ZUHLKE	M057-2	376	22	8,272	R	AC		95	88	89	\$17	375,517	SEAL CRACKS
											Treatment Total			\$1,231		
BAIN ST	CONSER RD	TONI ST	BAINST	M006	800	20	16,000	R	AC		55	50	100	\$30,596	16,497	THIN AC OVERLAY(1.5 INCHES)
											Treatment Total			\$30,596		
Year 2026 Area Total					741,604					Year 2026 Total			\$135,716			

## Year: 2027

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment
											Current PCI	PCI Before	PCI After			
WOODS RD	ALEXANDER RD	SONORA DR	WOODSR	M054-1	2,820	22	62,040	C	AC		94	89	94	\$24,439	27,536	SINGLE CHIP SEAL
											Treatment Total			\$24,439		
54TH AVE	MILLERSBURG RD	END OF PAVEMENT	BARKER	M007	1,125	20	22,500	R	AC		48	87	88	\$20	1,077,029	SEAL CRACKS
CANYON CT	HAYDENS LOOP	CUL-DE-SAC	CANYON	M008	234	28	6,552	R	AC		84	87	88	\$16	624,783	SEAL CRACKS
DANICA CT	SONORA	CUL-DE-SAC	DANICA	M015	206	28	5,768	R	AC		84	87	88	\$14	624,783	SEAL CRACKS
FIR ST NE	SOUTH DEAD END	NORTH DEAD END	FIRSTN	M059	295	21	6,195	R	AC		85	87	88	\$14	585,359	SEAL CRACKS
HAYDENS LOOP	TEMP S DEAD END	SEDONA RD	HAYDEN	M019	1,422	28	39,816	R	AC		85	88	89	\$87	636,366	SEAL CRACKS
KNOX BUTTE AVE NE	OLD SALEM RD	FIR ST NE	KNOXBU	M058	910	21	19,110	R	AC		85	87	88	\$44	585,359	SEAL CRACKS
MESA CT	HAYDENS LOOP	CUL-DE-SAC	MESACT	M030	148	28	4,144	R	AC		83	86	87	\$11	609,483	SEAL CRACKS
NOEL LN	MILLERSBURGE DR	SHAYLA DR	NOELLN	M058	1,136	28	31,808	R	AC		87	89	90	\$65	551,305	SEAL CRACKS
PALM HARBOR DR	OLD SALEM RD	E CUL-DE-SAC	PALMHA	M035	1,307	33	43,131	R	AC		66	71	73	\$267	487,937	SEAL CRACKS

\*\* - Treatment from Project Selection

# Scenarios - Sections Selected for Treatment

Interest: 6.00%

Inflation: 3.00%

Printed: 5/24/2023

Scenario: (1) Unconstrained Needs

Year: 2027

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment		
											Current PCI	PCI Before	PCI After					
PARKER LN	MILLERSBURG RD	END OF PAVEMENT	PARKEL	M082	1,262	21	26,502	R	AC		74	79	81	\$117	613,749	SEAL CRACKS		
SABLE CT	HAYDENS LOOP	CUL-DE-SAC	SABLE	M039	159	28	4,452	R	AC		84	87	88	\$11	624,783	SEAL CRACKS		
SEDONA CT	SEDONA DR	CUL-DE-SAC	SEDONA	M040	120	28	3,360	R	AC		84	87	88	\$8	624,783	SEAL CRACKS		
SEDONA RD	SONORA DR	MILLERSBURG DR	SEDONA	M041	1,352	28	37,856	R	AC		84	87	88	\$91	624,783	SEAL CRACKS		
SONORA DR	WOODS RD	E DEAD END	SONORA	M047	1,639	33	54,087	R	AC		81	84	85	\$168	574,766	SEAL CRACKS		
TONI ST	BAIN ST	CUL-DE-SAC	TONIST	M050	281	20	5,620	R	AC		41	87	88	\$5	1,077,029	SEAL CRACKS		
TRANSITION PKWY	OLD SALEM RD	DEAD END N	TRANSI	M097	777	42	32,634	C	AC		97	89	90	\$63	578,342	SEAL CRACKS		
WESTERN WAY NE	OLD SALEM RD	E CUL-DE-SAC	WESTER	M053	1,077	33	35,541	R	AC		82	83	84	\$121	457,123	SEAL CRACKS		
WOODS RD	SONORA DR	MILLERSBURG RD	WOODSR	M054-2	1,329	21	27,909	C	ST		81	70	73	\$103	732,374	SEAL CRACKS		
												Treatment Total		\$1,225				
**KATHRYN ST NE	OLD SALEM RD	WEST DEAD END	KATHRY	M022	727	32	23,264	R	PCC		33	27	100	\$384,030	2,028	RECONSTRUCT STRUCTURE (AC)		
**WAVERLY DR	CONSER RD	CUL-DE-SAC	WAVERL	M052	1,015	20	20,300	R	AC		37	26	100	\$335,101	2,028	RECONSTRUCT STRUCTURE (AC)		
												Treatment Total		\$719,131				
Year 2027 Area Total									512,589		Year 2027 Total			\$744,796				
Grand Total Section Area:									3,594,106		Grand Total			\$1,653,166				

\*\* - Treatment from Project Selection

# Scenarios - Sections Selected for Treatment

Interest: 6.00%

Inflation: 3.00%

Printed: 5/15/2023

Scenario: (2) Current Funding

Year	Budget	PM	Year	Budget	PM	Year	Budget	PM
2023	\$45,000	100%	2025	\$45,000	100%	2027	\$45,000	100%
2024	\$45,000	100%	2026	\$45,000	100%			

Year: 2023

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Current PCI	Treatment			Cost	Rating	Treatment
												PCI Before	PCI After				
CONSER RD	159' W OF KATELYN	WEST ENT CITY HALL	CONSER	M012-1	1,259	32	40,288	A	AC		80	80	88	\$14,101	54,140	SINGLE CHIP SEAL	
CONSER RD	WEST ENT CITY HALL	OLD SALEM RD	CONSER	M012-2	563	41	23,083	A	AC		80	80	88	\$8,079	54,140	SINGLE CHIP SEAL	
MILLERSBURG DR	PARKER LN	WOODS RD	MILLER	M031-1	1,289	32	41,248	A	AC		79	79	87	\$14,437	51,544	SINGLE CHIP SEAL	
<b>Treatment Total</b>													<b>\$36,617</b>				
PARKER LN	MILLERSBURG RD	END OF PAVEMENT	PARKER	M082	1,262	21	26,502	R	AC		74	74	83	\$8,245	35,668	SLURRY SEAL	
<b>Treatment Total</b>													<b>\$8,245</b>				
BARKER CT	EVERGREEN AVE	MILLERSBURG DR	BARKER	M069	421	28	11,788	R	AC		89	89	90	\$21	667,123	SEAL CRACKS	
<b>Treatment Total</b>													<b>\$21</b>				
<b>Year 2023 Area Total</b>										<b>142,909</b>	<b>Year 2023 Total</b>		<b>\$44,882</b>				

Year: 2024

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Current PCI	Treatment			Cost	Rating	Treatment
												PCI Before	PCI After				
MILLERSBURG DR	MORNINGSTAR RD	PARKER LN	MILLER	M031-0	3,156	32	100,992	A	AC		79	78	86	\$36,408	50,079	SINGLE CHIP SEAL	
<b>Treatment Total</b>													<b>\$36,408</b>				
CANYON CT	HAYDENS LOOP	CUL-DE-SAC	CANYON	M008	234	28	6,552	R	AC		84	83	90	\$2,100	31,814	SLURRY SEAL	
DANICA CT	SONORA	CUL-DE-SAC	DANICA	M015	206	28	5,768	R	AC		84	83	90	\$1,848	31,814	SLURRY SEAL	
SABLE CT	HAYDENS LOOP	CUL-DE-SAC	SABLE	M039	159	28	4,452	R	AC		84	83	90	\$1,427	31,814	SLURRY SEAL	
SEDONA CT	SEDONA DR	CUL-DE-SAC	SEDONA	M040	120	28	3,360	R	AC		84	83	90	\$1,077	31,814	SLURRY SEAL	
<b>Treatment Total</b>													<b>\$6,451</b>				
54TH AVE	END OF PAV W OF NESTUCCA	OLD SALEM RD	54THAV	M001	1,902	32	60,864	R	AC		73	72	75	\$330	558,927	SEAL CRACKS	
CLEARWATER CT	CLEARWATER DR	CUL-DE-SAC	CLEARC	M011	171	28	4,788	R	AC		75	74	76	\$24	478,249	SEAL CRACKS	
CLEARWATER DR	COQUILLE LN	OLD SALEM	CLEARW	M083	771	32	24,672	R	AC/AC		86	85	86	\$48	678,945	SEAL CRACKS	
CLEARWATER DR	DEAD END W OF NESTUCCA	COQUILLE LN	CLEARW	M084	962	36	34,632	R	AC/AC		89	88	89	\$19	1,600,277	SEAL CRACKS	
COQUILLE CT	NEHALEM AVE	CUL-DE-SAC	COQUIC	M013	248	28	6,944	R	AC		89	88	89	\$15	423,946	SEAL CRACKS	

\*\* - Treatment from Project Selection

# Scenarios - Sections Selected for Treatment

Interest: 6.00%

Inflation: 3.00%

Printed: 5/15/2023

Scenario: (2) Current Funding

Year: 2024

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment			
											Current PCI	PCI Before	PCI After						
COQUILLE LN	CLEARWATER DR	NEHALEM AVE	COQUIL	M014	317	28	8,876	R	AC		90	89	89	\$17	391,746	SEAL CRACKS			
ELENA ST	LAUREN AVE	MARY KAY AVE	ELENA	M016	789	28	22,092	R	AC		90	88	89	\$43	391,872	SEAL CRACKS			
LUCKIAMUTE LN	S CUL-DE-SAC	CLEARWATER DR	LUCKIA	M024	618	28	17,304	R	AC		79	78	80	\$73	498,483	SEAL CRACKS			
MARY KAY AVE	DEAD END W OF ELENA ST	MEGAN ST	MARYKA	M028	737	32	23,584	R	AC		90	88	89	\$45	391,872	SEAL CRACKS			
MEGAN ST	LAUREN AVE	MARY KAY AVE	MEGANS	M029	811	28	22,708	R	AC		91	89	90	\$40	359,178	SEAL CRACKS			
NEHALEM AVE	NESTUCCA AVE	COQUILLE LN	NEHALE	M033	768	28	21,504	R	AC		90	89	89	\$41	391,746	SEAL CRACKS			
SILETZ LN	54TH AVE	SIUSLAW CT	SILETZ	M042	358	28	10,024	R	AC		79	78	80	\$43	498,483	SEAL CRACKS			
SILTCOOS CT	NEHALEM AVE	CUL-DE-SAC	SILTCC	M043	192	28	5,376	R	AC		90	89	89	\$10	391,746	SEAL CRACKS			
SIUSLAW AVE	UMPQUA LN	SILETZ LN	SIUSLA	M045	780	28	21,840	R	AC		83	82	83	\$73	503,386	SEAL CRACKS			
SIUSLAW CT	SILETZ LN	CUL-DE-SAC	SIUSLC	M046	401	28	11,228	R	AC		76	75	77	\$55	485,045	SEAL CRACKS			
UMPQUA LN	ALEXANDER LN	54TH AVE	UMPQUA	M051-0	1,008	32	32,256	R	AC		89	88	89	\$68	423,946	SEAL CRACKS			
UMPQUA LN	54TH AVE	CLEARWATER DR	UMPQUA	M051-1	868	33	28,644	R	AC		86	85	86	\$77	480,118	SEAL CRACKS			
WOODS RD	SONORA DR	MILLERSBURG RD	WOODSR	M054-2	1,329	21	27,909	C	ST		82	78	80	\$112	252,022	SEAL CRACKS			
												Treatment Total			\$1,134				
Year 2024 Area Total									506,369		Year 2024 Total			\$43,993					

Year: 2025

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment			
											Current PCI	PCI Before	PCI After						
CONSER RD	CITY LIMITS/RAILROAD TRACKS	159' W OF KATELYN	CONSER	M012-0	2,983	32	95,456	A	AC		78	74	83	\$35,444	36,323	SINGLE CHIP SEAL			
												Treatment Total			\$35,444				
FIR ST NE	SOUTH DEAD END	NORTH DEAD END	FIRSTN	M059	295	21	6,195	R	AC		85	83	90	\$2,045	29,490	SLURRY SEAL			
MESA CT	HAYDENS LOOP	CUL-DE-SAC	MESACT	M030	148	28	4,144	R	AC		83	81	89	\$1,368	31,142	SLURRY SEAL			
PLANTER ST	DECIDUOUS AVE	EVERGREEN AVE	PLANTE	M064	302	28	8,456	R	AC		91	89	95	\$2,791	23,895	SLURRY SEAL			
SHAYLA DR	PARKER LN	DEAD END E OF NOEL LN	SHAYLA	M059	223	28	6,244	R	AC		89	87	93	\$2,061	27,611	SLURRY SEAL			
												Treatment Total			\$8,264				
AZTEC LOOP	CASTILLO DR	ZUHLKE LN	AZTECL	M005	768	29	22,272	R	AC		81	79	81	\$90	664,757	SEAL CRACKS			
CASTILLO	CONSER RD	ZUHLKE LN	CASTIL	M010	1,007	32	32,224	R	AC		84	81	83	\$116	489,762	SEAL CRACKS			

\*\* - Treatment from Project Selection

# Scenarios - Sections Selected for Treatment

Interest: 6.00%

Inflation: 3.00%

Printed: 5/15/2023

Scenario: (2) Current Funding

Year: 2025

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment	
											Current PCI	PCI Before	PCI After				
CENTER AVE	DEAD END W OF CROSS ST	MEANDER ST	CENTER	M085	600	28	16,800	R	AC		91	89	90	\$31	616,712	SEAL CRACKS	
CROSS ST	CENTER AVE	MILLERBURG DR	CROSST	M087	430	28	12,040	R	AC		94	90	91	\$21	326,940	SEAL CRACKS	
DRIFT CT	CUL DE SAC	MEANDER ST	DRIFTC	M088	500	28	14,000	R	AC		94	90	91	\$24	326,940	SEAL CRACKS	
HEATHER CT	TERRI LN	CUL-DE-SAC	HEATHE	M020	118	29	3,422	R	AC		77	75	77	\$17	558,721	SEAL CRACKS	
JAUNT AVE	CANTER AVE	DEAD END E OF RAMBLE ST	JAUNTA	M091	734	28	20,552	R	AC		93	89	90	\$39	359,678	SEAL CRACKS	
KATELYN WAY	CONSER RD	MALACHI WAY	KATELY	M021	719	29	20,851	R	AC		87	84	85	\$61	474,586	SEAL CRACKS	
MALACHI WAY	DEAD END W OF KATELYN	ZUHKE LN	MALACH	M027	647	29	18,763	R	AC		83	81	83	\$67	689,821	SEAL CRACKS	
MEANDER ST	MOSEY AVE	CANTER AVE	MEANDE	M089	650	28	18,200	R	AC		93	89	90	\$34	359,678	SEAL CRACKS	
MOSEY AVE	MEANDER ST	RAMBLE ST	MOSEYA	M090	550	28	15,400	R	AC		94	90	91	\$26	326,940	SEAL CRACKS	
NAVAHO DR	TUSCAN LOOP	TEMP E DEAD END	NAVAHO	M075	330	32	10,560	R	AC		93	89	90	\$20	356,093	SEAL CRACKS	
RACHEL CT	TERRI LN	CUL-DE-SAC	RACHEL	M037	117	29	3,393	R	AC		81	79	81	\$14	664,757	SEAL CRACKS	
RAMBLE ST	MOSEY AVE	JAUNT AVE	RAMBLE	M093	720	28	20,160	R	AC		93	89	90	\$38	359,678	SEAL CRACKS	
ROSEMARIE ST	LAUREN AVE	MARY KAY AVE	ROSEMA	M038	794	28	22,232	R	AC		93	90	90	\$40	344,621	SEAL CRACKS	
ROYAL DR	ZUHLKE LN	ALEXANDER LN	ROYALD	M106	1,078	28	30,184	R	AC		94	90	91	\$52	326,562	SEAL CRACKS	
SAUNTER ST	JAUNT AVE	MILLERSBURG DR	SAUNTE	M095	259	28	7,252	R	AC		94	90	91	\$12	326,940	SEAL CRACKS	
SILTCOOS LN	CLEARWATER DR	NEHALEM AVE	SILTCL	M044	259	28	7,252	R	AC		93	89	90	\$14	359,510	SEAL CRACKS	
STROLL AVE	RAMBLE ST	DEAD END E OF RAMBLE	STROLL	M096	100	28	2,800	R	AC		94	90	91	\$5	326,940	SEAL CRACKS	
TERRI LN	ZUHLKE LN	ALEXANDER LN NE	TERRIL	M049	1,029	32	32,928	R	AC		84	81	83	\$118	489,762	SEAL CRACKS	
TRASK LN	CLEARWATER DR	PRIVATE DR/DEAD END N	TRASKL	M098	1,243	28	34,804	R	AC		93	89	90	\$66	356,093	SEAL CRACKS	
TUSCAN LN	SONORA DR W INT	SONORA DR E INT	TUSCAN	M076	2,445	28	68,460	R	AC		93	89	90	\$130	356,093	SEAL CRACKS	
WANDER CT	MOSEY AVE	CUL DE SAC	WANDER	M099	433	28	12,124	R	AC		94	90	91	\$21	326,940	SEAL CRACKS	
WILSON AVE	TEMP DEAD END S	TRASK LN	WILSON	M100	600	28	16,800	R	AC		94	90	91	\$29	323,726	SEAL CRACKS	
YELLOWSTONE PL	UMPQUA LN	CUL-DE-SAC	YELLOW	M055	343	32	10,976	R	AC		93	90	90	\$20	344,539	SEAL CRACKS	
YOSEMITY PL	UMPQUA LN	CUL-DE-SAC	YOSEMI	M056	272	32	8,704	R	AC		94	90	91	\$15	326,623	SEAL CRACKS	
ZUHLKE LN	DEAD END W OF GRANTE AVE	DEAD END E OF TERRI LN	ZUHLKE	M057	1,379	32	44,128	R	AC		84	82	84	\$147	716,906	SEAL CRACKS	
													Treatment Total		\$1,264		
Year 2025 Area Total									647,776		Year 2025 Total			\$44,973			

\*\* - Treatment from Project Selection

# Scenarios - Sections Selected for Treatment

Interest: 6.00%

Inflation: 3.00%

Printed: 5/15/2023

Scenario: (2) Current Funding

Year: 2026

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment
											Current PCI	PCI Before	PCI After			
ALEXANDER LN	WOODS RD	OBSIDIAN AVE	ALEXAN	M002-0	1,606	24	38,544	C	AC		82	77	85	\$14,741	31,904	SINGLE CHIP SEAL
													<b>Treatment Total</b>	<b>\$14,741</b>		
HAYDENS LOOP	TEMP S DEAD END	SEDONA RD	HAYDEN	M019	1,422	28	39,816	R	AC		85	82	90	\$13,536	31,889	SLURRY SEAL
DIXIE CT	KAMILA DR	CUL-DE-SAC N	KAMILA	M061	214	28	5,992	R	AC		91	86	92	\$2,037	16,532	SLURRY SEAL
SEDONA RD	SONORA DR	MILLERSBURG DR	SEDONA	M041	1,352	28	37,856	R	AC		84	81	89	\$12,870	31,284	SLURRY SEAL
STROLL AVE	RAMBLE ST	DEAD END E OF RAMBLE	STROLL	M096	100	28	2,800	R	AC		94	89	94	\$952	11,839	SLURRY SEAL
													<b>Treatment Total</b>	<b>\$29,394</b>		
BARKER ST	WETLAND WAY	TEMP DEAD END N	BARKER	M101	130	28	3,640	R	AC		96	89	89	\$7	367,876	SEAL CRACKS
BRIARWOOD PL	WOODLAND WAY	CHAPARRAL PL	BRIARW	M102	484	28	13,552	R	AC		96	89	89	\$28	367,876	SEAL CRACKS
CHAPARRAL PL	BRIARWOOD PL	WETLAND WAY	CHAPAR	M104	262	28	7,336	R	AC		96	89	89	\$15	367,876	SEAL CRACKS
CROWN LN	ZUHLKE LN	ROYAL DR	CROWNL	M105	885	28	24,780	R	AC		95	88	89	\$51	375,517	SEAL CRACKS
MILLERSBURG DR	PARKER LN	WOODS RD	MILLER	M031-1	1,289	32	41,248	A	AC		79	83	85	\$132	1,091,328	SEAL CRACKS
NAVAJO CT	TRASK LN	CUL DE SAC	NAVAJO	M092	305	32	9,760	R	AC		95	88	89	\$20	371,856	SEAL CRACKS
WETLAND WAY	WOODLAND WAY	WOODS RD	WETLAN	M107	704	28	19,712	R	AC		96	89	89	\$40	367,876	SEAL CRACKS
WOODLAND WAY	TEMP DEAD END S	WETLAND WAY	WOODLA	M108	370	28	10,360	R	AC		96	89	89	\$21	367,876	SEAL CRACKS
ZUHLKE LN	ROYAL DR	DEAD END E OF CROWN LN	ZUHKLE	M057-2	376	22	8,272	R	AC		95	88	89	\$17	375,517	SEAL CRACKS
													<b>Treatment Total</b>	<b>\$332</b>		
<b>Year 2026 Area Total</b>									<b>263,668</b>	<b>Year 2026 Total</b>			<b>\$44,468</b>			

Year: 2027

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment
											Current PCI	PCI Before	PCI After			
ALEXANDER LN	OBSIDIAN AVE	OLD SALEM RD	ALEXAN	M002-1	2,788	32	89,216	C	AC		82	75	83	\$35,145	30,043	SINGLE CHIP SEAL
													<b>Treatment Total</b>	<b>\$35,145</b>		
CRESTMONT DR	SUMMIT DR	MILLERSBURG DR	CRESTM	M069	164	28	4,592	R	AC		93	85	92	\$1,608	16,541	SLURRY SEAL
KNOX BUTTE AVE NE	OLD SALEM RD	FIR ST NE	KNOXBU	M058	910	21	19,110	R	AC		85	81	88	\$6,692	29,226	SLURRY SEAL
													<b>Treatment Total</b>	<b>\$8,299</b>		
MILLERSBURG DR	MORNINGSTAR RD	PARKER LN	MILLER	M031-0	3,156	32	100,992	A	AC		79	82	83	\$366	1,039,925	SEAL CRACKS

\*\* - Treatment from Project Selection

# Scenarios - Sections Selected for Treatment

Interest: 6.00%

Inflation: 3.00%

Printed: 5/15/2023

Scenario: (2) Current Funding

Year: 2027

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment	
											Current PCI	PCI Before	PCI After				
PARKER LN	MILLERSBURG RD	END OF PAVEMENT	PARKEL	M082	1,262	21	26,502	R	AC		74	79	81	\$117	613,749	SEAL CRACKS	
TRANSITION PKWY	OLD SALEM RD	DEAD END N	TRANSI	M097	777	42	32,634	C	AC		97	89	90	\$63	578,342	SEAL CRACKS	
WOODS RD	SONORA DR	MILLERSBURG RD	WOODSR	M054-2	1,329	21	27,909	C	ST		82	70	73	\$103	732,374	SEAL CRACKS	
<b>Treatment Total</b>													<b>\$650</b>				
<b>Year 2027 Area Total</b>									<b>300,955</b>	<b>Year 2027 Total</b>			<b>\$44,094</b>				
<b>Grand Total Section Area:</b>									<b>1,861,677</b>	<b>Grand Total</b>			<b>\$222,410</b>				

# Scenarios - Sections Selected for Treatment

Interest: 6.00%

Inflation: 3.00%

Printed: 5/15/2023

Scenario: (3) Maintain Current PCI (84)

Year	Budget	PM	Year	Budget	PM	Year	Budget	PM
2023	\$150,000	10%	2025	\$150,000	10%	2027	\$150,000	10%
2024	\$150,000	10%	2026	\$150,000	10%			

Year: 2023

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment	
											Current PCI	PCI Before	PCI After				
PALM HARBOR DR	OLD SALEM RD	E CUL-DE-SAC	PALMHA	M035	1,307	33	43,131	R	AC		66	66	76	\$17,252	25,122	CRACK AND SLURRY SEAL	
											Treatment Total		\$17,252				
CONSER RD	159' W OF KATELYN	WEST ENT CITY HALL	CONSER	M012-1	1,259	32	40,288	A	AC		80	80	88	\$14,101	54,140	SINGLE CHIP SEAL	
CONSER RD	WEST ENT CITY HALL	OLD SALEM RD	CONSER	M012-2	563	41	23,083	A	AC		80	80	88	\$8,079	54,140	SINGLE CHIP SEAL	
MILLERSBURG DR	MORNINGSTAR RD	PARKER LN	MILLER	M031-0	3,156	32	100,992	A	AC		79	79	87	\$35,347	51,544	SINGLE CHIP SEAL	
MILLERSBURG DR	WOODS RD	RR TRACKS	MILLER	M031-2	2,114	22	46,508	A	AC		62	63	73	\$16,278	36,957	SINGLE CHIP SEAL	
											Treatment Total		\$73,805				
PARKER LN	MILLERSBURG RD	END OF PAVEMENT	PARKEL	M082	1,262	21	26,502	R	AC		74	74	83	\$8,245	35,668	SLURRY SEAL	
SABLE CT	HAYDENS LOOP	CUL-DE-SAC	SABLE	M039	159	28	4,452	R	AC		84	84	91	\$1,385	31,769	SLURRY SEAL	
											Treatment Total		\$9,630				
BARKER CT	EVERGREEN AVE	MILLERSBURG DR	BARKER	M069	421	28	11,788	R	AC		89	89	90	\$21	667,123	SEAL CRACKS	
											Treatment Total		\$21				
54TH AVE	MILLERSBURG RD	END OF PAVEMENT	BARKER	M007	1,125	20	22,500	R	AC		48	49	100	\$39,375	18,358	THIN AC OVERLAY(1.5 INCHES)	
TONI ST	BAIN ST	CUL-DE-SAC	TONIST	M050	281	20	5,620	R	AC		41	42	100	\$9,835	19,051	THIN AC OVERLAY(1.5 INCHES)	
											Treatment Total		\$49,210				
Year 2023 Area Total									324,864		Year 2023 Total			\$149,918			

Year: 2024

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment
											Current PCI	PCI Before	PCI After			
ALEXANDER LN	WOODS RD	OBSIDIAN AVE	ALEXAN	M002-0	1,606	24	38,544	C	AC		82	81	88	\$13,895	35,227	SINGLE CHIP SEAL
ALEXANDER LN	OBSIDIAN AVE	OLD SALEM RD	ALEXAN	M002-1	2,788	32	89,216	C	AC		82	81	88	\$32,162	35,227	SINGLE CHIP SEAL
CONSER RD	CITY LIMITS/RAILROAD TRACKS	159' W OF KATELYN	CONSER	M012-0	2,983	32	95,456	A	AC		78	76	85	\$34,412	36,833	SINGLE CHIP SEAL

\*\* - Treatment from Project Selection



# Scenarios - Sections Selected for Treatment

Interest: 6.00%

Inflation: 3.00%

Printed: 5/15/2023

Scenario: (3) Maintain Current PCI (84)

Year: 2024

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment
											Current PCI	PCI Before	PCI After			
MILLERSBURG DR	PARKER LN	WOODS RD	MILLER	M031-1	1,289	32	41,248	A	AC		79	78	86	\$14,870	50,079	SINGLE CHIP SEAL
WOODS RD	CONSER RD	ALEXANDER LN	WOODSR	M054-0	2,104	25	52,600	C	AC		75	73	82	\$18,962	31,378	SINGLE CHIP SEAL
<b>Treatment Total</b>													<b>\$114,302</b>			
CANYON CT	HAYDENS LOOP	CUL-DE-SAC	CANYON	M008	234	28	6,552	R	AC		84	83	90	\$2,100	31,814	SLURRY SEAL
DANICA CT	SONORA	CUL-DE-SAC	DANICA	M015	206	28	5,768	R	AC		84	83	90	\$1,848	31,814	SLURRY SEAL
FIR ST NE	SOUTH DEAD END	NORTH DEAD END	FIRSTN	M059	295	21	6,195	R	AC		85	84	91	\$1,985	29,278	SLURRY SEAL
HAYDENS LOOP	TEMP S DEAD END	SEDONA RD	HAYDEN	M019	1,422	28	39,816	R	AC		85	84	91	\$12,759	32,251	SLURRY SEAL
MESA CT	HAYDENS LOOP	CUL-DE-SAC	MESACT	M030	148	28	4,144	R	AC		83	82	89	\$1,328	31,376	SLURRY SEAL
SEDONA CT	SEDONA DR	CUL-DE-SAC	SEDONA	M040	120	28	3,360	R	AC		84	83	90	\$1,077	31,814	SLURRY SEAL
SEDONA RD	SONORA DR	MILLERSBURG DR	SEDONA	M041	1,352	28	37,856	R	AC		84	83	90	\$12,131	31,814	SLURRY SEAL
<b>Treatment Total</b>													<b>\$33,227</b>			
54TH AVE	END OF PAV W OF NESTUCCA	OLD SALEM RD	54THAV	M001	1,902	32	60,864	R	AC		73	72	75	\$330	558,927	SEAL CRACKS
CLEARWATER CT	CLEARWATER DR	CUL-DE-SAC	CLEARC	M011	171	28	4,788	R	AC		75	74	76	\$24	478,249	SEAL CRACKS
CLEARWATER DR	COQUILLE LN	OLD SALEM	CLEARW	M083	771	32	24,672	R	AC/AC		86	85	86	\$48	678,945	SEAL CRACKS
CLEARWATER DR	DEAD END W OF NESTUCCA	COQUILLE LN	CLEARW	M084	962	36	34,632	R	AC/AC		89	88	89	\$19	1,600,277	SEAL CRACKS
COQUILLE CT	NEHALEM AVE	CUL-DE-SAC	COQUIC	M013	248	28	6,944	R	AC		89	88	89	\$15	423,946	SEAL CRACKS
COQUILLE LN	CLEARWATER DR	NEHALEM AVE	COQUIL	M014	317	28	8,876	R	AC		90	89	89	\$17	391,746	SEAL CRACKS
ELENA ST	LAUREN AVE	MARY KAY AVE	ELENA	M016	789	28	22,092	R	AC		90	88	89	\$43	391,872	SEAL CRACKS
LUCKIAMUTE LN	S CUL-DE-SAC	CLEARWATER DR	LUCKIA	M024	618	28	17,304	R	AC		79	78	80	\$73	498,483	SEAL CRACKS
MARY KAY AVE	DEAD END W OF ELENA ST	MEGAN ST	MARYKA	M028	737	32	23,584	R	AC		90	88	89	\$45	391,872	SEAL CRACKS
MEGAN ST	LAUREN AVE	MARY KAY AVE	MEGANS	M029	811	28	22,708	R	AC		91	89	90	\$40	359,178	SEAL CRACKS
NEHALEM AVE	NESTUCCA AVE	COQUILLE LN	NEHALE	M033	768	28	21,504	R	AC		90	89	89	\$41	391,746	SEAL CRACKS
SILETZ LN	54TH AVE	SIUSLAW CT	SILETZ	M042	358	28	10,024	R	AC		79	78	80	\$43	498,483	SEAL CRACKS
SILTCOOS CT	NEHALEM AVE	CUL-DE-SAC	SILTCC	M043	192	28	5,376	R	AC		90	89	89	\$10	391,746	SEAL CRACKS
SIUSLAW AVE	UMPQUA LN	SILETZ LN	SIUSLA	M045	780	28	21,840	R	AC		83	82	83	\$73	503,386	SEAL CRACKS
SIUSLAW CT	SILETZ LN	CUL-DE-SAC	SIUSLC	M046	401	28	11,228	R	AC		76	75	77	\$55	485,045	SEAL CRACKS
UMPQUA LN	ALEXANDER LN	54TH AVE	UMPQUA	M051-0	1,008	32	32,256	R	AC		89	88	89	\$68	423,946	SEAL CRACKS
UMPQUA LN	54TH AVE	CLEARWATER DR	UMPQUA	M051-1	868	33	28,644	R	AC		86	85	86	\$77	480,118	SEAL CRACKS
WOODS RD	SONORA DR	MILLERSBURG RD	WOODSR	M054-2	1,329	21	27,909	C	ST		82	78	80	\$112	252,022	SEAL CRACKS
<b>Treatment Total</b>													<b>\$1,134</b>			

\*\* - Treatment from Project Selection

# Scenarios - Sections Selected for Treatment

Interest: 6.00%

Inflation: 3.00%

Printed: 5/15/2023

Scenario: (3) Maintain Current PCI (84)

Year 2024 Area Total 806,000 Year 2024 Total \$148,663

Year: 2025

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment
											Current PCI	PCI Before	PCI After			
BARKER CT	EVERGREEN AVE	MILLERSBURG DR	BARKER	M069	421	28	11,788	R	AC		89	88	94	\$3,891	25,100	SLURRY SEAL
CRESTMONT DR	SUMMIT DR	MILLERSBURG DR	CRESTM	M069	164	28	4,592	R	AC		93	89	95	\$1,516	11,598	SLURRY SEAL
KAMILA DR	NOEL LN	EAST DEAD END	KAMILA	M060	543	28	15,204	R	AC		89	87	93	\$5,018	27,611	SLURRY SEAL
KNOX BUTTE AVE NE	OLD SALEM RD	FIR ST NE	KNOXBU	M058	910	21	19,110	R	AC		85	83	90	\$6,307	29,490	SLURRY SEAL
NESTUCCA AVE	54TH AVE	NEHALEM AVE	NESTUC	M081	1,205	32	38,560	R	AC		91	90	95	\$12,727	25,810	SLURRY SEAL
NOEL LN	MILLERSBURGE DR	SHAYLA DR	NOELLN	M058	1,136	28	31,808	R	AC		87	85	92	\$10,498	27,232	SLURRY SEAL
PLANTER ST	DECIDUOUS AVE	EVERGREEN AVE	PLANTE	M064	302	28	8,456	R	AC		91	89	95	\$2,791	23,895	SLURRY SEAL
RIVERSTONE LP	WOODS RD S INT	WOODS RD N INT	RIVERS	M094	1,537	24	36,888	R	AC		91	89	95	\$12,175	23,895	SLURRY SEAL
SHAYLA DR	PARKER LN	DEAD END E OF NOEL LN	SHAYLA	M059	223	28	6,244	R	AC		89	87	93	\$2,061	27,611	SLURRY SEAL
SONORA DR	WOODS RD	E DEAD END	SONORA	M047	1,639	33	54,087	R	AC		81	79	87	\$17,852	30,030	SLURRY SEAL
SUMMIT DR	BARKER CT	CUL-DE-SAC E	SUMMIT	M071	497	28	13,916	R	AC		91	90	95	\$4,593	25,810	SLURRY SEAL
WESTERN WAY NE	OLD SALEM RD	E CUL-DE-SAC	WESTER	M053	1,077	33	35,541	R	AC		82	79	87	\$11,731	24,008	SLURRY SEAL
<b>Treatment Total</b>													<b>\$91,160</b>			
AZTEC LOOP	CASTILLO DR	ZUHLKE LN	AZTECL	M005	768	29	22,272	R	AC		81	79	81	\$90	664,757	SEAL CRACKS
CASTILLO	CONSER RD	ZUHLKE LN	CASTIL	M010	1,007	32	32,224	R	AC		84	81	83	\$116	489,762	SEAL CRACKS
CENTER AVE	DEAD END W OF CROSS ST	MEANDER ST	CENTER	M085	600	28	16,800	R	AC		91	89	90	\$31	616,712	SEAL CRACKS
CROSS ST	CENTER AVE	MILLERBURG DR	CROSST	M087	430	28	12,040	R	AC		94	90	91	\$21	326,940	SEAL CRACKS
DRIFT CT	CUL DE SAC	MEANDER ST	DRIFTC	M088	500	28	14,000	R	AC		94	90	91	\$24	326,940	SEAL CRACKS
HEATHER CT	TERRI LN	CUL-DE-SAC	HEATHE	M020	118	29	3,422	R	AC		77	75	77	\$17	558,721	SEAL CRACKS
JAUNT AVE	CANTER AVE	DEAD END E OF RAMBLE ST	JAUNTA	M091	734	28	20,552	R	AC		93	89	90	\$39	359,678	SEAL CRACKS
KATELYN WAY	CONSER RD	MALACHI WAY	KATELY	M021	719	29	20,851	R	AC		87	84	85	\$61	474,586	SEAL CRACKS
MALACHI WAY	DEAD END W OF KATELYN	ZUHKE LN	MALACH	M027	647	29	18,763	R	AC		83	81	83	\$67	689,821	SEAL CRACKS
MEANDER ST	MOSEY AVE	CANTER AVE	MEANDE	M089	650	28	18,200	R	AC		93	89	90	\$34	359,678	SEAL CRACKS
MOSEY AVE	MEANDER ST	RAMBLE ST	MOSEYA	M090	550	28	15,400	R	AC		94	90	91	\$26	326,940	SEAL CRACKS
NAVAHO DR	TUSCAN LOOP	TEMP E DEAD END	NAVAHO	M075	330	32	10,560	R	AC		93	89	90	\$20	356,093	SEAL CRACKS
RACHEL CT	TERRI LN	CUL-DE-SAC	RACHEL	M037	117	29	3,393	R	AC		81	79	81	\$14	664,757	SEAL CRACKS
RAMBLE ST	MOSEY AVE	JAUNT AVE	RAMBLE	M093	720	28	20,160	R	AC		93	89	90	\$38	359,678	SEAL CRACKS
ROSEMARIE ST	LAUREN AVE	MARY KAY AVE	ROSEMA	M038	794	28	22,232	R	AC		93	90	90	\$40	344,621	SEAL CRACKS

\*\* - Treatment from Project Selection

# Scenarios - Sections Selected for Treatment

Interest: 6.00%

Inflation: 3.00%

Printed: 5/15/2023

Scenario: (3) Maintain Current PCI (84)

Year: 2025

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment
											Current PCI	PCI Before	PCI After			
ROYAL DR	ZUHLKE LN	ALEXANDER LN	ROYALD	M106	1,078	28	30,184	R	AC		94	90	91	\$52	326,562	SEAL CRACKS
SAUNTER ST	JAUNT AVE	MILLERSBURG DR	SAUNTE	M095	259	28	7,252	R	AC		94	90	91	\$12	326,940	SEAL CRACKS
SILTCOOS LN	CLEARWATER DR	NEHALEM AVE	SILTCL	M044	259	28	7,252	R	AC		93	89	90	\$14	359,510	SEAL CRACKS
STROLL AVE	RAMBLE ST	DEAD END E OF RAMBLE	STROLL	M096	100	28	2,800	R	AC		94	90	91	\$5	326,940	SEAL CRACKS
TERRI LN	ZUHLKE LN	ALEXANDER LN NE	TERRIL	M049	1,029	32	32,928	R	AC		84	81	83	\$118	489,762	SEAL CRACKS
TRASK LN	CLEARWATER DR	PRIVATE DR/DEAD END N	TRASKL	M098	1,243	28	34,804	R	AC		93	89	90	\$66	356,093	SEAL CRACKS
TUSCAN LN	SONORA DR W INT	SONORA DR E INT	TUSCAN	M076	2,445	28	68,460	R	AC		93	89	90	\$130	356,093	SEAL CRACKS
WANDER CT	MOSEY AVE	CUL DE SAC	WANDER	M099	433	28	12,124	R	AC		94	90	91	\$21	326,940	SEAL CRACKS
WILSON AVE	TEMP DEAD END S	TRASK LN	WILSON	M100	600	28	16,800	R	AC		94	90	91	\$29	323,726	SEAL CRACKS
YELLOWSTONE PL	UMPQUA LN	CUL-DE-SAC	YELLOW	M055	343	32	10,976	R	AC		93	90	90	\$20	344,539	SEAL CRACKS
YOSEMITY PL	UMPQUA LN	CUL-DE-SAC	YOSEMI	M056	272	32	8,704	R	AC		94	90	91	\$15	326,623	SEAL CRACKS
ZUHLKE LN	DEAD END W OF GRANTE AVE	DEAD END E OF TERRI LN	ZUHLKE	M057	1,379	32	44,128	R	AC		84	82	84	\$147	716,906	SEAL CRACKS
<b>Treatment Total</b>													<b>\$1,264</b>			
ARNOLD LN	BEGINNING OF PAVEMENT	OLD SALEM RD	ARNOLD	M004	1,434	21	30,114	R	AC		53	49	100	\$55,909	17,013	THIN AC OVERLAY(1.5 INCHES)
<b>Treatment Total</b>													<b>\$55,909</b>			
<b>Year 2025 Area Total</b>									<b>833,589</b>	<b>Year 2025 Total</b>			<b>\$148,333</b>			

Year: 2026

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment
											Current PCI	PCI Before	PCI After			
ANTHONY LN	OBSIDIAN AVE	GRANITE AVE	ANTHON	M077	735	21	15,435	R	AC		93	87	93	\$5,247	14,438	SLURRY SEAL
BARKER CT	DEAD END S OF DECIDUOUS AVE	EVERGREEN AVE	BARKER	M068	428	28	11,984	R	AC		93	87	93	\$4,074	14,447	SLURRY SEAL
CENTER AVE	DEAD END W OF CROSS ST	MEANDER ST	CENTER	M085	600	28	16,800	R	AC		91	89	95	\$5,711	21,725	SLURRY SEAL
DECIDUOUS AVE	PLANTER ST	BARKER ST	DECIDU	M065	926	28	25,928	R	AC		93	87	93	\$8,814	14,447	SLURRY SEAL
DECIDUOUS AVE	BARKER ST	FORESTER ST	DECIDU	M066	744	28	20,832	R	AC		93	87	93	\$7,082	14,447	SLURRY SEAL
EVERGREEN AVE	BARKER ST	WOODS RD	EVERGR	M062	929	28	26,012	R	AC		91	86	92	\$8,843	16,365	SLURRY SEAL
EVERGREEN AVE	PLANTER ST	BARKER ST	EVERGR	M063	996	28	27,888	R	AC		93	87	93	\$9,481	14,447	SLURRY SEAL
CHANDRA CT	S CUL-DE-SAC	SONOMA RD	FALCON	M017	932	28	26,096	R	AC		93	87	93	\$8,872	14,444	SLURRY SEAL

\*\* - Treatment from Project Selection

# Scenarios - Sections Selected for Treatment

Interest: 6.00%

Inflation: 3.00%

Printed: 5/15/2023

Scenario: (3) Maintain Current PCI (84)

Year: 2026

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment
											Current PCI	PCI Before	PCI After			
FORESTER ST	DEAD END S OF DECIDUOUS	EVERGREEN AVE	FOREST	M067	504	28	14,112	R	AC		93	87	93	\$4,798	14,442	SLURRY SEAL
GRANITE AVE	ZUHLKE LN	ALEXANDER LN	GRANIT	M018	1,022	32	32,704	R	AC		93	87	93	\$11,118	14,438	SLURRY SEAL
DIXIE CT	KAMILA DR	CUL-DE-SAC N	KAMILA	M061	214	28	5,992	R	AC		91	86	92	\$2,037	16,532	SLURRY SEAL
KINDSEY RD	OBSTIDIAN AVE	GRANITE AVE	KINDSE	M023	726	29	21,054	R	AC		91	86	92	\$7,158	16,527	SLURRY SEAL
LAUREN AVE	DEAD END W OF ELENA ST	OLD SALEM RD	LAUREN	M025	932	32	29,824	R	AC		93	87	93	\$10,139	14,442	SLURRY SEAL
LEVI LN	OBSIDIAN AVE	GRANITE AVE	LEVILN	M026	727	29	21,083	R	AC		93	87	93	\$7,167	14,438	SLURRY SEAL
OBSIDIAN AVE	ANTHONY LN	ALEXANDER LN	OBSIDI	M034	770	32	24,640	R	AC		93	87	93	\$8,377	14,438	SLURRY SEAL
SUMMIT DR	CUL-DE-SAC W OF CRESTMONT	BARKER CT	SUMMIT	M070	1,036	28	29,008	R	AC		93	87	93	\$9,862	14,442	SLURRY SEAL
<b>Treatment Total</b>													<b>\$118,779</b>			
BARKER ST	WETLAND WAY	TEMP DEAD END N	BARKER	M101	130	28	3,640	R	AC		96	89	89	\$7	367,876	SEAL CRACKS
BRIARWOOD PL	WOODLAND WAY	CHAPARRAL PL	BRIARW	M102	484	28	13,552	R	AC		96	89	89	\$28	367,876	SEAL CRACKS
CHAPARRAL PL	BRIARWOOD PL	WETLAND WAY	CHAPAR	M104	262	28	7,336	R	AC		96	89	89	\$15	367,876	SEAL CRACKS
CROWN LN	ZUHLKE LN	ROYAL DR	CROWNLN	M105	885	28	24,780	R	AC		95	88	89	\$51	375,517	SEAL CRACKS
MILLERSBURG DR	MORNINGSTAR RD	PARKER LN	MILLER	M031-0	3,156	32	100,992	A	AC		79	83	85	\$324	1,091,328	SEAL CRACKS
NAVAJO CT	TRASK LN	CUL DE SAC	NAVAJO	M092	305	32	9,760	R	AC		95	88	89	\$20	371,856	SEAL CRACKS
WETLAND WAY	WOODLAND WAY	WOODS RD	WETLAN	M107	704	28	19,712	R	AC		96	89	89	\$40	367,876	SEAL CRACKS
WOODLAND WAY	TEMP DEAD END S	WETLAND WAY	WOODLA	M108	370	28	10,360	R	AC		96	89	89	\$21	367,876	SEAL CRACKS
ZUHLKE LN	ROYAL DR	DEAD END E OF CROWN LN	ZUHKLE	M057-2	376	22	8,272	R	AC		95	88	89	\$17	375,517	SEAL CRACKS
<b>Treatment Total</b>													<b>\$524</b>			
BAIN ST	CONSER RD	TONI ST	BAINST	M006	800	20	16,000	R	AC		55	50	100	\$30,596	16,497	THIN AC OVERLAY(1.5 INCHES)
<b>Treatment Total</b>													<b>\$30,596</b>			
<b>Year 2026 Area Total</b>									<b>563,796</b>	<b>Year 2026 Total</b>		<b>\$149,899</b>				

Year: 2027

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment
											Current PCI	PCI Before	PCI After			
WOODS RD	ALEXANDER RD	SONORA DR	WOODSR	M054-1	2,820	22	62,040	C	AC		94	89	94	\$24,439	27,536	SINGLE CHIP SEAL
<b>Treatment Total</b>													<b>\$24,439</b>			
BLAKE CT	ALEXANDER LN	CUL-DE-SAC N	BLAKEC	M080	593	28	16,604	R	AC		94	86	93	\$5,814	15,315	SLURRY SEAL

\*\* - Treatment from Project Selection

# Scenarios - Sections Selected for Treatment

Interest: 6.00%

Inflation: 3.00%

Printed: 5/15/2023

Scenario: (3) Maintain Current PCI (84)

Year: 2027

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surface Type	Area ID	Treatment			Cost	Rating	Treatment
											Current PCI	PCI Before	PCI After			
CLEARWATER DR	WILSON AVE	150 FT W OF NESTUCCA	CLEARW	M086	990	36	35,640	R	AC/AC		94	87	93	\$12,480	14,631	SLURRY SEAL
CROSS ST	CENTER AVE	MILLERSBURG DR	CROSST	M087	430	28	12,040	R	AC		94	87	93	\$4,216	14,487	SLURRY SEAL
DRIFT CT	CUL DE SAC	MEANDER ST	DRIFTC	M088	500	28	14,000	R	AC		94	87	93	\$4,902	14,487	SLURRY SEAL
JAUNT AVE	CANTER AVE	DEAD END E OF RAMBLE ST	JAUNTA	M091	734	28	20,552	R	AC		93	86	93	\$7,196	15,638	SLURRY SEAL
MEANDER ST	MOSEY AVE	CANTER AVE	MEANDE	M089	650	28	18,200	R	AC		93	86	93	\$6,373	15,638	SLURRY SEAL
MOSEY AVE	MEANDER ST	RAMBLE ST	MOSEYA	M090	550	28	15,400	R	AC		94	87	93	\$5,392	14,487	SLURRY SEAL
NAVAHO DR	TUSCAN LOOP	TEMP E DEAD END	NAVAHO	M075	330	32	10,560	R	AC		93	86	93	\$3,698	15,483	SLURRY SEAL
NORTH PARK CT	ALEXANDER LN	CUL-DE-SAC N	NORTHP	M079	446	28	12,488	R	AC		94	86	93	\$4,373	15,315	SLURRY SEAL
RAMBLE ST	MOSEY AVE	JAUNT AVE	RAMBLE	M093	720	28	20,160	R	AC		93	86	93	\$7,059	15,638	SLURRY SEAL
SAUNTER ST	JAUNT AVE	MILLERSBURG DR	SAUNTE	M095	259	28	7,252	R	AC		94	87	93	\$2,539	14,487	SLURRY SEAL
STROLL AVE	RAMBLE ST	DEAD END E OF RAMBLE	STROLL	M096	100	28	2,800	R	AC		94	87	93	\$980	14,487	SLURRY SEAL
TRASK LN	CLEARWATER DR	PRIVATE DR/DEAD END N	TRASKL	M098	1,243	28	34,804	R	AC		93	86	93	\$12,187	15,483	SLURRY SEAL
TUSCAN LN	SONORA DR W INT	SONORA DR E INT	TUSCAN	M076	2,445	28	68,460	R	AC		93	86	93	\$23,972	15,483	SLURRY SEAL
WANDER CT	MOSEY AVE	CUL DE SAC	WANDER	M099	433	28	12,124	R	AC		94	87	93	\$4,245	14,487	SLURRY SEAL
WILSON AVE	TEMP DEAD END S	TRASK LN	WILSON	M100	600	28	16,800	R	AC		94	87	93	\$5,883	14,344	SLURRY SEAL
<b>Treatment Total</b>													<b>\$111,310</b>			
ALEXANDER LN	WOODS RD	OBSIDIAN AVE	ALEXAN	M002-0	1,606	24	38,544	C	AC		82	84	85	\$122	746,528	SEAL CRACKS
ALEXANDER LN	OBSIDIAN AVE	OLD SALEM RD	ALEXAN	M002-1	2,788	32	89,216	C	AC		82	84	85	\$283	746,528	SEAL CRACKS
54TH AVE	MILLERSBURG RD	END OF PAVEMENT	BARKER	M007	1,125	20	22,500	R	AC		48	87	88	\$20	1,077,029	SEAL CRACKS
MILLERSBURG DR	PARKER LN	WOODS RD	MILLER	M031-1	1,289	32	41,248	A	AC		79	82	83	\$149	1,039,925	SEAL CRACKS
PALM HARBOR DR	OLD SALEM RD	E CUL-DE-SAC	PALMHA	M035	1,307	33	43,131	R	AC		66	71	73	\$267	487,937	SEAL CRACKS
PARKER LN	MILLERSBURG RD	END OF PAVEMENT	PARKEL	M082	1,262	21	26,502	R	AC		74	79	81	\$117	613,749	SEAL CRACKS
SABLE CT	HAYDENS LOOP	CUL-DE-SAC	SABLE	M039	159	28	4,452	R	AC		84	87	88	\$11	624,783	SEAL CRACKS
TONI ST	BAIN ST	CUL-DE-SAC	TONIST	M050	281	20	5,620	R	AC		41	87	88	\$5	1,077,029	SEAL CRACKS
TRANSITION PKWY	OLD SALEM RD	DEAD END N	TRANSI	M097	777	42	32,634	C	AC		97	89	90	\$63	578,342	SEAL CRACKS
WOODS RD	CONSER RD	ALEXANDER LN	WOODSR	M054-0	2,104	25	52,600	C	AC		75	76	78	\$262	584,193	SEAL CRACKS
WOODS RD	SONORA DR	MILLERSBURG RD	WOODSR	M054-2	1,329	21	27,909	C	ST		82	70	73	\$103	732,374	SEAL CRACKS
<b>Treatment Total</b>													<b>\$1,403</b>			

\*\* - Treatment from Project Selection

# Scenarios - Sections Selected for Treatment

Interest: 6.00%

Inflation: 3.00%

Printed: 5/15/2023

Scenario: (3) Maintain Current PCI (84)

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Year 2027 Area Total	764,280	Year 2027 Total	\$137,152
Grand Total Section Area:	3,292,529	Grand Total	\$733,965

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TO: Millersburg City Council  
FROM: Kevin Kreitman, City Manager  
DATE: May 30, for the June 13, 2023, City Council Meeting  
SUBJECT: Cost of Living Wage Increase Consideration

Action Requested: Adoption of Cost of Living Wage Increase (COLA) for fiscal year 2023-2024 effective July 1, 2023.

Discussion: Based on the Council adopted Benefits and Compensation Policy for staff we present for Council consideration the annual wage adjustments to be effective July 1, based on the Consumer Price Index (CPI-W) as identified in our policy for the period of January 2022 to January 2023. The CPI-W for the Pacific Class B/C for this period was 5.9 percent. The proposed budget includes a recommended cost of living increase of 5 percent for consideration for employee positions identified in our wage scale. The council does have the option, based on policy, to elect an amount lower or higher than the CPI at your discretion.

Adoption of COLA excludes the City Manager, Assistant City Manager/City Engineer, and Community Development Director positions which are executive staff positions and not subject to the City wage scale/steps. Annual increases for these positions were previously adopted by Council.

Budget Impact:

Costs associated with the proposed COLA were included and reviewed in the proposed 2023-24 budget calculation for personnel, should Council elect to adopt the proposed increases.

Recommendation:

Staff recommends Council consideration of the adoption of the COLA as budgeted for fiscal year 2023-24.

Attachment(s):

None

**RESOLUTION NO. 2023-10**

**A RESOLUTION ADOPTING THE 2023-2027 CAPITAL IMPROVEMENT PROGRAM**

**WHEREAS**, the Capital Improvement Program (CIP) of the City of Millersburg is a long-term planning document intended to allow for prioritization, financing, coordination, and timely technical design and construction of projects to better serve the citizens of Millersburg; and

**WHEREAS**, the CIP plays a vital role in the budget process, land use planning, facility plan implementation, and coordination with the state, county, and other local municipalities; and

**WHEREAS**, the projects listed in the 2023-2027 CIP have been prioritized; and,

**WHEREAS**, the Millersburg City Council and Budget Committee reviewed the proposed 2023-2027 CIP at a public meeting on May 10, 2023.

**NOW THEREFORE, BE IT RESOLVED** that the Millersburg City Council hereby approves and adopts the 2023-2028 CIP.

**ADOPTED** this 13<sup>th</sup> day of June, 2023.

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Scott Cowan, Mayor  
City of Millersburg

ATTEST:

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Sheena Dickerman  
City Recorder



[Millersburg Capital Improvement Program 2023-2027 - Link](#)



TO: Millersburg City Council  
VIA: Kevin Kreitman, City Manager  
FROM: Matt Straite, Community Development Director  
DATE: June 6, 2023 for the June 13, 2023 City Council Meeting  
SUBJECT: Master Fee Schedule

Action Requested:

Annual Council approval of the revised Master Fee Schedule.

Discussion: The City charges fees for several different kinds of services. Two years ago these were consolidated into one Master Fee Schedule intended to be updated annually by resolution.

Staff proposes changes to the following fees this year:

- Water service fees for hydrant usage
  - The rate is now tied to the current commercial water rate
  - The base rate is proposed to increase based on the commercial water base rate for a 2" line.
- A typo has been corrected for resident park shelter weekend rentals.
- Erosion Prevention and Sediment Control Permit has been added, though there is no charge.
- The 'Certificate of Occupancy' fee name has been changed to 'City Final Inspection Fee.'
- The Connection Charges have been updated pursuant to their implementing resolutions.
- Land use fees have been added for historical permits (3 kinds). These are not new case types, but they were not included in the previous fee schedule. Though the City is processing one designation request now, these are not anticipated to be used very often.

Proposed updates are highlighted in the attached redline/strikeout version of the Master Fee Schedule.

The Resolution includes increases for water service fees for hydrant usage. The modifications adjust these fees to be in alignment with the City's current water rates.

As a reminder, the Fee Schedule is intended to include all City fees except for SDCs, water rates, and sewer rates which utilize distinct methodologies.

Budget Impact:

The Master Fee Schedule does not propose increases to fees except water service fees and connection charges.

Recommendation:

Staff recommends Council approval of Resolution 2023-11 updating the Master Fee Schedule.

Attachment(s):

- Redline/Strikeout version of the revised Master Fee Schedule
- Resolution 2023-11, updating the Master Fee Schedule.

# Master Fee Schedule for City Services

Service	Fee												
<b>Service Fees and Licenses</b>													
Service Fees													
• Photocopies	\$0.10 Per page												
• Lien Searches	\$15												
• Returned Checks	\$25												
Liquor License	\$15 Processing Fee (see ORS 471.166)												
Notary	None												
Public Records Requests	See public records request form.												
Water Service Fees	<table border="1"> <thead> <tr> <th>Customer Type</th> <th>Property Owner</th> <th colspan="2">Non property owner</th> </tr> </thead> <tbody> <tr> <td>Residential</td> <td>No Deposit</td> <td colspan="2">\$100</td> </tr> <tr> <td>Multi Family</td> <td>No Deposit</td> <td colspan="2">\$100</td> </tr> </tbody> </table>	Customer Type	Property Owner	Non property owner		Residential	No Deposit	\$100		Multi Family	No Deposit	\$100	
Customer Type	Property Owner	Non property owner											
Residential	No Deposit	\$100											
Multi Family	No Deposit	\$100											
• Account Deposit													
• New Account- Service Fees	\$20												
• Restore Service	Regular working hours \$45 After Hours \$60												
• Returned Electronic Item Fee	\$6												
• Tampering Fees	\$100												
• Meter Testing at Customer's Request	<table border="1"> <thead> <tr> <th>Meter Size</th> <th colspan="3">Service Charge</th> </tr> </thead> <tbody> <tr> <td>¾"</td> <td colspan="3">\$15</td> </tr> <tr> <td>Larger than ¾"</td> <td colspan="3">Actual Cost</td> </tr> </tbody> </table>	Meter Size	Service Charge			¾"	\$15			Larger than ¾"	Actual Cost		
Meter Size	Service Charge												
¾"	\$15												
Larger than ¾"	Actual Cost												
• Drop-in Meter Installation * over 2" see City Engineer	<table border="1"> <thead> <tr> <th>¾" Meter</th> <th>1" Meter</th> <th>1-1/2" Meter</th> <th>2" Meter</th> </tr> </thead> <tbody> <tr> <td>\$275</td> <td>\$340</td> <td>\$1,1771</td> <td>\$1,883</td> </tr> </tbody> </table>	¾" Meter	1" Meter	1-1/2" Meter	2" Meter	\$275	\$340	\$1,1771	\$1,883				
¾" Meter	1" Meter	1-1/2" Meter	2" Meter										
\$275	\$340	\$1,1771	\$1,883										
• Full Installation with meter (excludes SDCs)	<table border="1"> <thead> <tr> <th>¾" Meter</th> <th>1" Meter</th> <th>1-1/2" Meter</th> <th>2" Meter</th> </tr> </thead> <tbody> <tr> <td>Actual Cost</td> <td>Actual Cost</td> <td>Actual Cost</td> <td>Actual Cost</td> </tr> </tbody> </table>	¾" Meter	1" Meter	1-1/2" Meter	2" Meter	Actual Cost	Actual Cost	Actual Cost	Actual Cost				
¾" Meter	1" Meter	1-1/2" Meter	2" Meter										
Actual Cost	Actual Cost	Actual Cost	Actual Cost										
• Reduction of Meter Size (based on size of meter to be installed)	<table border="1"> <thead> <tr> <th>¾" Meter</th> <th>1" Meter</th> <th>1-1/2" Meter</th> <th>2" Meter</th> </tr> </thead> <tbody> <tr> <td>\$275</td> <td>\$340</td> <td>\$1,771</td> <td>\$1,883</td> </tr> </tbody> </table>	¾" Meter	1" Meter	1-1/2" Meter	2" Meter	\$275	\$340	\$1,771	\$1,883				
¾" Meter	1" Meter	1-1/2" Meter	2" Meter										
\$275	\$340	\$1,771	\$1,883										
• Main Extensions	Actual cost plus 15% overhead												
• Fire Service extensions	Actual cost plus 15% overhead												
• Unauthorized use of fire hydrant	\$50 + <del>\$2.06</del> <b>Current Commercial Volume Charge</b> per 100 cubic feet												
• Metered use of hydrant	<table border="1"> <tbody> <tr> <td>Refundable Deposit</td> <td>\$75</td> </tr> <tr> <td>Set Up</td> <td>\$50</td> </tr> <tr> <td>Bulk Rate</td> <td><del>\$2.06</del> <b>Current Commercial Volume Charge</b> per 100 cubic feet</td> </tr> <tr> <td>Relocation rate</td> <td>\$50</td> </tr> <tr> <td>Monthly Base Charge</td> <td><del>\$115.65</del> <b>\$119.56<sup>10</sup></b></td> </tr> </tbody> </table>	Refundable Deposit	\$75	Set Up	\$50	Bulk Rate	<del>\$2.06</del> <b>Current Commercial Volume Charge</b> per 100 cubic feet	Relocation rate	\$50	Monthly Base Charge	<del>\$115.65</del> <b>\$119.56<sup>10</sup></b>		
Refundable Deposit	\$75												
Set Up	\$50												
Bulk Rate	<del>\$2.06</del> <b>Current Commercial Volume Charge</b> per 100 cubic feet												
Relocation rate	\$50												
Monthly Base Charge	<del>\$115.65</del> <b>\$119.56<sup>10</sup></b>												
<b>Rentals</b>													
Park Fees													
• Park Shelter Rental	Mon-Thu = Weekday Fri-Sun=Weekend												
o Resident	\$35 weekday / <del>\$50</del> <b>\$75</b> weekend												
o Non-Resident	\$75 weekday / \$100 weekend												
o End of Year School Picnic	\$50 weekday / \$100 weekend												
o Reservation of 100+ people	\$200												
• Park Alcohol Permit	\$15												
• Game Bag Rental	\$10 + \$40 deposit												
<b>Permits</b>													
Noise Permit	\$0												

Building Permits; Electrical Permits; and Plumbing, Mechanical and Specialty Code Permits	Fees are set by the Linn County Building & Planning Department
Demolition Permit	\$100. <del>80-00</del>
Food Vendor Permit	\$50
Erosion Prevention and Sediment Control Permit	\$0
Grading Permit	\$100
Right-of-Way Permit	\$50 – Access or Encroachment \$100 – Impactive
Tree Permit	\$0

**Land Development**

Certificate of Occupancy-City Final Inspection Fee	\$100			
Connection Charges (Frontage Fees)	Fee per foot of street frontage, 50 foot minimum. See Resolutions 2019-13, 14, 15, and 16 for more details			
• Water				
○ 8 inch with existing service	\$72.64	<del>\$70.66</del>		
○ 8 inch without service	\$55.11	<del>\$53.61</del>		
○ 12 inch with existing service	\$92.68	<del>\$90.16</del>		
○ 12 inch without service	\$82.66	<del>\$80.41</del>		
• Sanitary Sewer				
○ Without existing lateral	\$78.90	<del>\$76.76</del>		
○ With existing lateral	\$95.19	<del>\$92.59</del>		
• Street	\$184.11	<del>\$179.10</del>		
• Storm	\$101.45	<del>\$98.69</del>		
Land Use Fees <sup>1234567</sup>	Base Fee		Hours included with the base fee	
			Planning	Attorney
				Engineer
• Property Line Adjustment	\$310	2		0
• Variance – Single Family Home	\$500	5		0
• Variance	\$1,010	10		0
• Partition	\$1,270	12		0
• Conditional Use Permit – Single Family Home	\$690	6		0
• Conditional Use Permit	\$1,380	12		0
• Site Development Review	\$1,750	15		0
• Site Development Review Modification	\$575	15		0
• Subdivision/PUD/Manufactured Home Park	\$3,355	15	1	2
• Zone Change (text or map)	\$2,995	15	1	0
• Comprehensive Plan Amendment (text or map)	\$3,555	15	2	2
• Vacation of Public ROW or Lands	\$1,995	5	1	1
• Annexation	\$2,710	5	1	1
• Pre-Application Conference <sup>8</sup>	\$300	N/A	N/A	N/A
• Appeal fee is ½ the cost of the initial application		½ that of the parent case	½ that of the parent case	½ that of the parent case
• Signs	\$100	N/A	N/A	N/A
• Code Interpretations	\$1,270	10	2	0
• Adjustments	\$1,000	10	0	0
• Pre-application	\$300 <sup>9</sup>	N/A	N/A	N/A
• Historic Landmark and Zone Designation	\$2,995	15	0	0
• Historic Demolition and Moving	\$1,750	15	0	0
• Historic Exterior Alteration and New Construction	\$1,750	15	0	0
Private Construction of Public Improvements				
• Drawing review and application	\$100 Fixed Fee plus 0.6% of engineer’s construction cost estimate			
• Permit to construct public facilities	\$100 Fixed Fee plus:			
	4% of project cost from \$0 to \$25,000			
	3% of project cost from \$25,001 to \$50,000			
	2.5% of project cost above \$50,000			

<sup>1</sup> Plus the actual cost for planning consultant, attorney, or consulting engineer not covered by base fee. Each applicant shall be required to sign an agreement requiring the applicant to pay any and all costs as outlined above and determined by the City staff to be above the costs covered by the non-refundable base fees. This agreement is required to be submitted as part of each application.

<sup>2</sup> If multiple land use applications are necessary for a single project and combined for the purpose of processing, the applicant shall pay the highest base fee of the applications necessary, plus 50% of the other base fees involved.

<sup>3</sup> The fee for an appeal of decision from the Planning Commission to the City Council is one half the base fee for the application type.

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<sup>4</sup> If a professional study is submitted by an applicant, such as a traffic impact analysis, a geologic hazard study, or other study where the City needs to engage outside professionals to perform a peer review of the submitted study, the applicant shall pay the cost of that outside peer review. If agreed to by the applicant, the City can perform any needed studies with the costs paid by the applicant.

<sup>5</sup> The City shall maintain records of costs for outside consultants which will be the basis of determining if extra fees are required as well as their amounts. These records will be available to the public.

<sup>6</sup> If multiple land use applications are necessary for a single project and combined for the purpose of processing, the applicant shall pay the highest base fee of the applications necessary, plus 50% of the other base fees involved.

<sup>7</sup> The base fee shall be paid with the initial application. If the City determines additional payments are necessary, at the City's discretion, a deposit can be required from which funds will be used to pay the extra fees. Any deposit amount not expended by the City will be refunded within thirty (30) days after final action on the application. If there is no deposit required, the applicant will be invoiced monthly for the extra fees. Collection of fees will be managed in the same manner as other City fees. Fees that are not paid in a timely manner will not stop the processing of a land use application, but the City will seek collection as with other City fees.

<sup>8</sup> Flat Fee

<sup>9</sup> \$150 of which will be applied to the base fee for a subsequent application if filed within ninety (90) days.

<sup>10</sup> Fee established using the 2<sup>nd</sup> commercial fixed charge.

**RESOLUTION NO. 2023-11**

**AMENDING RESOLUTION 2022-09, MASTER FEE SCHEDULE**

**WHEREAS**, the City provides a number of services to the citizens and others; and,

**WHEREAS**, there are monetary costs associated with staff time and the materials necessary to provide such services of the City; and,

**WHEREAS**, the City Council finds it proper and reasonable to charge fees for certain services and thus establishes them herein; and,

**WHEREAS**, the City Council has previously adopted a fee schedule for processing services, licenses, rentals, permits, and land development within the City of Millersburg; and,

**WHEREAS**, from time to time the fees must be updated to reflect current costs,

**NOW, THEREFORE, BE IT RESOLVED** BY THE COUNCIL OF THE CITY OF MILLERSBURG, OREGON, that:

1. The City hereby adopts Attachment “A” to this Resolution “Master Fee Schedule” which will be used for calculating fees pertaining to services, licenses, rentals, permits, and land development.
2. This Resolution amends Resolution 2022-09, and any previous resolutions setting forth City fees specific to services, licenses, rentals, permits, and land development.
3. Staff shall maintain a copy of this Resolution in the City’s administrative offices for public reference.
4. The Master Fee Schedule shall be evaluated and individual fees updated as required, by staff and the City Council annually in June.
5. If any portion (section, subsection, paragraph, sentence, phase or clause) of this Resolution is found to be invalid by a court of competent jurisdiction, the remaining portions of this Resolution shall remain in full force and effect.

**Effective date:** This Resolution shall be effective upon its approval and adoption.

**Duly passed by the Council this 13<sup>th</sup> day of June, 2023.**

\_\_\_\_\_  
Scott Cowen  
Mayor

ATTEST:

\_\_\_\_\_  
Sheena Dickerman  
City Recorder

## Attachment A

# Master Fee Schedule for City Services

Service	Fee												
<b>Service Fees and Licenses</b>													
Service Fees													
• Photocopies	\$0.10 Per page												
• Lien Searches	\$15												
• Returned Checks	\$25												
Liquor License	\$15 Processing Fee (see ORS 471.166)												
Notary	None												
Public Records Requests	See public records request form.												
Water Service Fees	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"></td> <td style="text-align: center;"><u>Customer Type</u></td> <td style="text-align: center;"><u>Property Owner</u></td> <td style="text-align: center;"><u>Non property owner</u></td> </tr> <tr> <td>    • Account Deposit</td> <td>Residential</td> <td>No Deposit</td> <td>\$100</td> </tr> <tr> <td></td> <td>Multi Family</td> <td>No Deposit</td> <td>\$100</td> </tr> </table>		<u>Customer Type</u>	<u>Property Owner</u>	<u>Non property owner</u>	• Account Deposit	Residential	No Deposit	\$100		Multi Family	No Deposit	\$100
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	Multi Family	No Deposit	\$100										
• New Account- Service Fees	\$20												
• Restore Service	Regular working hours \$45 After Hours \$60												
• Returned Electronic Item Fee	\$6												
• Tampering Fees	\$100												
• Meter Testing at Customer's Request	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"></td> <td style="text-align: center;"><u>Meter Size</u></td> <td style="text-align: center;"><u>Service Charge</u></td> </tr> <tr> <td></td> <td>¾"</td> <td>\$15</td> </tr> <tr> <td></td> <td>Larger than ¾"</td> <td>Actual Cost</td> </tr> </table>		<u>Meter Size</u>	<u>Service Charge</u>		¾"	\$15		Larger than ¾"	Actual Cost			
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	¾"	\$15											
	Larger than ¾"	Actual Cost											
• Drop-in Meter Installation * over 2" see City Engineer	<table border="0" style="width: 100%;"> <tr> <td style="width: 25%;"></td> <td style="text-align: center;"><u>¾" Meter</u></td> <td style="text-align: center;"><u>1" Meter</u></td> <td style="text-align: center;"><u>1-1/2" Meter</u></td> <td style="text-align: center;"><u>2" Meter</u></td> </tr> <tr> <td></td> <td style="text-align: center;">\$275</td> <td style="text-align: center;">\$340</td> <td style="text-align: center;">\$1,171</td> <td style="text-align: center;">\$1,883</td> </tr> </table>		<u>¾" Meter</u>	<u>1" Meter</u>	<u>1-1/2" Meter</u>	<u>2" Meter</u>		\$275	\$340	\$1,171	\$1,883		
	<u>¾" Meter</u>	<u>1" Meter</u>	<u>1-1/2" Meter</u>	<u>2" Meter</u>									
	\$275	\$340	\$1,171	\$1,883									
• Full Installation with meter (excludes SDCs)	<table border="0" style="width: 100%;"> <tr> <td style="width: 25%;"></td> <td style="text-align: center;"><u>¾" Meter</u></td> <td style="text-align: center;"><u>1" Meter</u></td> <td style="text-align: center;"><u>1-1/2" Meter</u></td> <td style="text-align: center;"><u>2" Meter</u></td> </tr> <tr> <td></td> <td style="text-align: center;">Actual Cost</td> <td style="text-align: center;">Actual Cost</td> <td style="text-align: center;">Actual Cost</td> <td style="text-align: center;">Actual Cost</td> </tr> </table>		<u>¾" Meter</u>	<u>1" Meter</u>	<u>1-1/2" Meter</u>	<u>2" Meter</u>		Actual Cost	Actual Cost	Actual Cost	Actual Cost		
	<u>¾" Meter</u>	<u>1" Meter</u>	<u>1-1/2" Meter</u>	<u>2" Meter</u>									
	Actual Cost	Actual Cost	Actual Cost	Actual Cost									
• Reduction of Meter Size (based on size of meter to be installed)	<table border="0" style="width: 100%;"> <tr> <td style="width: 25%;"></td> <td style="text-align: center;"><u>¾" Meter</u></td> <td style="text-align: center;"><u>1" Meter</u></td> <td style="text-align: center;"><u>1-1/2" Meter</u></td> <td style="text-align: center;"><u>2" Meter</u></td> </tr> <tr> <td></td> <td style="text-align: center;">\$275</td> <td style="text-align: center;">\$340</td> <td style="text-align: center;">\$1,171</td> <td style="text-align: center;">\$1,883</td> </tr> </table>		<u>¾" Meter</u>	<u>1" Meter</u>	<u>1-1/2" Meter</u>	<u>2" Meter</u>		\$275	\$340	\$1,171	\$1,883		
	<u>¾" Meter</u>	<u>1" Meter</u>	<u>1-1/2" Meter</u>	<u>2" Meter</u>									
	\$275	\$340	\$1,171	\$1,883									
• Main Extensions	Actual cost plus 15% overhead												
• Fire Service extensions	Actual cost plus 15% overhead												
• Unauthorized use of fire hydrant	\$50 + Current Commercial Volume Charge per 100 cubic feet												
• Metered use of hydrant	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Refundable Deposit</td> <td style="text-align: right;">\$75</td> </tr> <tr> <td>Set Up</td> <td style="text-align: right;">\$50</td> </tr> <tr> <td>Bulk Rate</td> <td style="text-align: right;">Current Commercial Volume Charge per 100 cubic feet</td> </tr> <tr> <td>Relocation rate</td> <td style="text-align: right;">\$50</td> </tr> <tr> <td>Monthly Base Charge</td> <td style="text-align: right;">\$119.56<sup>10</sup></td> </tr> </table>	Refundable Deposit	\$75	Set Up	\$50	Bulk Rate	Current Commercial Volume Charge per 100 cubic feet	Relocation rate	\$50	Monthly Base Charge	\$119.56 <sup>10</sup>		
Refundable Deposit	\$75												
Set Up	\$50												
Bulk Rate	Current Commercial Volume Charge per 100 cubic feet												
Relocation rate	\$50												
Monthly Base Charge	\$119.56 <sup>10</sup>												
<b>Rentals</b>													
Park Fees													
• Park Shelter Rental	Mon-Thu = Weekday Fri-Sun=Weekend												
○ Resident	\$35 weekday / \$75 weekend												
○ Non-Resident	\$75 weekday / \$100 weekend												
○ End of Year School Picnic	\$50 weekday / \$100 weekend												
○ Reservation of 100+ people	\$200												
• Park Alcohol Permit	\$15												
• Game Bag Rental	\$10 + \$40 deposit												
<b>Permits</b>													
Noise Permit	\$0												



Building Permits; Electrical Permits; and Plumbing, Mechanical and Specialty Code Permits	Fees are set by the Linn County Building & Planning Department
Demolition Permit	\$100.00
Food Vendor Permit	\$50
Grading Permit	\$100
Erosion Prevention and Sediment Control Permit	\$0
Right-of-Way Permit	\$50 – Access or Encroachment \$100 – Impactive
Tree Permit	\$0

**Land Development**

City Final Inspection Fee	\$100				
Connection Charges (Frontage Fees)	Fee per foot of street frontage, 50 foot minimum. See Resolutions 2019-13, 14, 15, and 16 for more details				
• Water					
o 8 inch with existing service	\$72.64				
o 8 inch without service	\$55.11				
o 12 inch with existing service	\$92.68				
o 12 inch without service	\$82.66				
• Sanitary Sewer					
o Without existing lateral	\$78.90				
o With existing lateral	\$95.12				
• Street	\$184.11				
• Storm	\$101.45				
Land Use Fees <sup>1234567</sup>	Base Fee		Hours included with the base fee		
			Planning	Attorney	Engineer
• Property Line Adjustment	\$310	2		0	0
• Variance – Single Family Home	\$500	5		0	0
• Variance	\$1,010	10		0	0
• Partition	\$1,270	12		0	0
• Conditional Use Permit – Single Family Home	\$690	6		0	0
• Conditional Use Permit	\$1,380	12		0	0
• Site Development Review	\$1,750	15		0	0
• Site Development Review Modification	\$575	15		0	0
• Subdivision/PUD/Manufactured Home Park	\$3,355	15		1	2
• Zone Change (text or map)	\$2,995	15		1	0
• Comprehensive Plan Amendment (text or map)	\$3,555	15		2	2
• Vacation of Public ROW or Lands	\$1,995	5		1	1
• Annexation	\$2,710	5		1	1
• Pre-Application Conference <sup>8</sup>	\$300	N/A		N/A	N/A
• Appeal fee is ½ the cost of the initial application		½ that of the parent case		½ that of the parent case	½ that of the parent case
• Signs	\$100	N/A		N/A	N/A
• Code Interpretations	\$1,270	10		2	0
• Adjustments	\$1,000	10		0	0
• Pre-application	\$300 <sup>9</sup>	N/A		N/A	N/A
• Historic Landmark and Zone Designation	\$2,995	15		0	0
• Historic Demolition and Moving	\$1,750	15		0	0
• Historic Exterior Alteration and New Construction	\$1,750	15		0	0
Private Construction of Public Improvements					
• Drawing review and application	\$100 Fixed Fee plus 0.6% of engineer’s construction cost estimate				
• Permit to construct public facilities	\$100 Fixed Fee plus: 4% of project cost from \$0 to \$25,000 3% of project cost from \$25,001 to \$50,000 2.5% of project cost above \$50,000				

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<sup>1</sup> Plus the actual cost for planning consultant, attorney, or consulting engineer not covered by base fee. Each applicant shall be required to sign an agreement requiring the applicant to pay any and all costs as outlined above and determined by the City staff to be above the costs covered by the non-refundable base fees. This agreement is required to be submitted as part of each application.

<sup>2</sup> If multiple land use applications are necessary for a single project and combined for the purpose of processing, the applicant shall pay the highest base fee of the applications necessary, plus 50% of the other base fees involved.

<sup>3</sup> The fee for an appeal of decision from the Planning Commission to the City Council is one half the base fee for the application type.

<sup>4</sup> If a professional study is submitted by an applicant, such as a traffic impact analysis, a geologic hazard study, or other study where the City needs to engage outside professionals to perform a peer review of the submitted study, the applicant shall pay the cost of that outside peer review. If agreed to by the applicant, the City can perform any needed studies with the costs paid by the applicant.

<sup>5</sup> The City shall maintain records of costs for outside consultants which will be the basis of determining if extra fees are required as well as their amounts. These records will be available to the public.

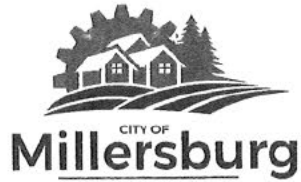
<sup>6</sup> If multiple land use applications are necessary for a single project and combined for the purpose of processing, the applicant shall pay the highest base fee of the applications necessary, plus 50% of the other base fees involved.

<sup>7</sup> The base fee shall be paid with the initial application. If the City determines additional payments are necessary, at the City's discretion, a deposit can be required from which funds will be used to pay the extra fees. Any deposit amount not expended by the City will be refunded within thirty (30) days after final action on the application. If there is no deposit required, the applicant will be invoiced monthly for the extra fees. Collection of fees will be managed in the same manner as other City fees. Fees that are not paid in a timely manner will not stop the processing of a land use application, but the City will seek collection as with other City fees.

<sup>8</sup> Flat Fee

<sup>9</sup> \$150 of which will be applied to the base fee for a subsequent application if filed within ninety (90) days.

<sup>10</sup> Fee established using the 2<sup>nd</sup> commercial fixed charge.



# COMMISSION AND COMMITTEE APPLICATION

(Please print legibly or type)

**CITY HALL**  
4222 NE Old Salem Road  
Albany, OR 97321  
www.cityofmillersburg.org  
(458) 233-6300

**Commission and/or Committee Preference:**

**EVENTS COMMITTEE**

(list all for which you are applying)

Name: DICK & KIM PERDUE Preferred First Name: \_\_\_\_\_

### Residential Information:

Home Address: [REDACTED]

Phone: [REDACTED]  
Cellular: [REDACTED]

E-mail: [REDACTED]

Fax: \_\_\_\_\_  
(Optional)

### Employment Information:

Employer's Name: \_\_\_\_\_

Work Address: \_\_\_\_\_  
\_\_\_\_\_

Phone: \_\_\_\_\_  
Cellular: \_\_\_\_\_

E-mail: kimmullican@comcast.net

Fax: \_\_\_\_\_  
(Optional)

Please provide information as requested below to describe your qualifications to serve on this City of Millersburg Commission or Committee. Feel free to provide additional information you wish to share with the City.

- List current or most recent occupation, business, trade, or profession:  
DICK - SELF EMPLOYED ACCOUNTANT (RETIRED CPA)  
KIM - CORVALLIS SCHOOL DISTRICT 5TH GRADE TEACHER

- List community/civic activities. Indicate activities in which you are or have been active:

VOLUNTEER AT MILLERSBURG CELEBRATION  
MEMBERS AT ALBANY CITY CHURCH

- Indicate why you are interested in serving on this commission or committee and what other qualifications apply to this position.

WANT TO ENHANCE CITY ACTIVITIES TIO DRAW PEOPLE TOGETHER SUCH  
AS THE CELEBRATION, THE FARMERS MARKET, CHRISTMAS  
CELEBRATIONS ETC

- What contributions do you hope to make?

GETTING PEOPLE OUT

Please consult the *Guide for Public Officials* and the *Guide for Public Officials 2015 Supplement* that are posted on the state of Oregon's website at <https://www.oregon.gov/ogec/Pages/Guide-for-Public-Officials.aspx> (see



### Guide for Public Officials

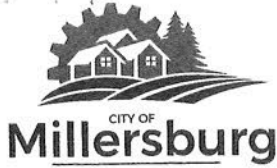


The guide has been revised to include informational links to statutes and rules to give you a more complete reference tool.  
Click here to access the guide. [Click here for Guide for Public Officials 2015 Supplement.](#)

Signature of Applicant

1/24/23

Date



# COMMISSION / COMMITTEE SUPPLEMENTAL FORM

Your Name DICK + Kim PERDUE

Commission / Committee Name EVENTS COMMITTEE

Sometimes, the City receives requests for contact information for members serving on City commissions and committees. Under Oregon law, as a public body volunteer serving the City, your addresses and telephone numbers are generally exempt from public disclosure.

To help City staff members, could you please check "yes," "no," or "not applicable" below as to whether or not you authorize this information being available to the public:

- |                       |   |                             |  |
|-----------------------|---|-----------------------------|--|
| Home Address          | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No | <input type="checkbox"/> Not Applicable            |
| Home Telephone Number | <input type="checkbox"/> Yes            | <input type="checkbox"/> No | <input checked="" type="checkbox"/> Not Applicable |
| Home Fax Number       | <input type="checkbox"/> Yes            | <input type="checkbox"/> No | <input checked="" type="checkbox"/> Not Applicable |
| Personal Cell Number  | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No | <input type="checkbox"/> Not Applicable            |
| Home E-mail Address   | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No | <input type="checkbox"/> Not Applicable            |
|                       |   |                             |  |
| Work Address          | <input type="checkbox"/> Yes            | <input type="checkbox"/> No | <input checked="" type="checkbox"/> Not Applicable |
| Work Telephone Number | <input type="checkbox"/> Yes            | <input type="checkbox"/> No | <input checked="" type="checkbox"/> Not Applicable |
| Work Fax Number Work  | <input type="checkbox"/> Yes            | <input type="checkbox"/> No | <input checked="" type="checkbox"/> Not Applicable |
| Cell Number           | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No | <input type="checkbox"/> Not Applicable            |
| Work E-mail Address   | <input checked="" type="checkbox"/> Yes | <input type="checkbox"/> No | <input type="checkbox"/> Not Applicable            |

Generally, only information for which you have checked "yes" will be released. If you have chosen "no" to all and a citizen wants to communicate with you, the City will suggest that s/he either:

- send a letter to you c/o the City Recorder, 4222 NE Old Salem Road, Albany, OR 97321; then the City will forward it to you; or
- leave a phone message or e-mail message with the City Recorder who will then give the message to you.

Signature 

Date 11/24/23



TO: Millersburg City Council  
FROM: Kevin Kreitman, City Manager  
DATE: May 30, for the June 13, 2023, City Council Meeting  
SUBJECT: Library Fee Consideration, Reimbursement Fee Policy

Action Requested:

During the recent 2023-2024 budget hearings, staff made the committee aware that funds budgeted for library reimbursement in the current fiscal year had been expended. Staff were directed to bring a request for removal of the funding cap to Council.

Discussion:

During the adoption of the 2022-2023 budget, the Budget Committee recommended, and Council approved increasing the reimbursement amount for library cards through the City of Albany from \$40.00 to \$80.00 to cover the total cost for non-residents. At the time the Council elected not to increase the total budgeted amount due to projections for reimbursement of library fees at the new rate, and to evaluate at the end of the year.

The motion at the time included a cap of \$5,000 for reimbursement of library cards. During the recent budget meeting, we were asked to place this item on the next council meeting agenda for council consideration.

Our Reimbursement Program Policy is attached for reference. This information will be updated on our website with a reimbursement request form.

Budget Impact:

The expenditures for library reimbursements currently exceed the cap by approximately \$1,100. We believe there is the potential for expenditure of up to \$800 more through the end of this fiscal year, for a total expenditure of \$6,900, which can be absorbed in our current budget.

Recommendation:

Staff recommends Council remove of the cap of \$5,000 for library reimbursements, and direct staff to continue reimbursement of library fees through the end fiscal year 2023-24.

Attachment(s):

Reimbursement Program Policy



## Library & Recreation Services Programs

	<b>Policy/Procedure Title:</b> Library & Recreation Services Programs Policy/Procedure #: Admin Version #/Date: May 30, 2023 Ver. 1.0
<b>Effective Date:</b> May 30, 2023	<b>Reviewed &amp; Approved by:</b> Name: Kevin Kreitman, City Manager
<b>Next Review Date:</b> July 1, 2024	Signature: <u><i>[Handwritten Signature]</i></u> Date: <u>5/30/23</u>
	<b>Legal Review/Approval:</b> <u><i>[Handwritten Signature]</i></u>

**Purpose:** To establish policy regarding the City of Millersburg's reimbursement of library and recreation services. The city's industrial base has provided a longstanding ability to reimburse citizens for library and recreation services. Albany public library membership fees, fees associated with recreation and senior programs provided by a listed governmental body, and fees for recreation programs provided by IRS Internal Revenue Code (IRC) 501(c)(3) corporation or registered as an Oregon Non-profit Corporation are eligible for reimbursement.

**Policy:** The City of Millersburg provides two programs reimbursing City residents for expenses on an annual budget calendar basis (July – June). The first program includes \$80.00 per household for Albany public library membership fees for library services. The second program provides reimbursement of recreation/senior activities at 80% of fees for services provided by Albany Parks and Recreation, LBCC, an IRC 501(c)(3) or Oregon Non-profit Corporation listed below, providing services, up to a maximum of \$200.00 per household, annually. Reimbursement of said expenses shall be limited to the approved budgeted funds each fiscal year (July – June).

**Eligible Programs:** The programs identified below are approved for reimbursement as long as budgeted City funds remain available. Reimbursement requests must include a receipt from the provider for services and must clearly identify that the reimbursement request meets the requirements outlined.

Agencies and programs eligible for reimbursement.

- Albany Public Library Memberships
- Albany Parks and Recreation Programs
- Albany Community Pool
- Albany Boys and Girls Club
- Albany YMCA
- LBCC – recreation services
- AYSO (soccer)
- Mid-Valley Little League
- Junior Baseball Organization (JBO)
- Pop Warner Football

Requests for reimbursement for agencies not listed above will be reviewed and considered for inclusion on a case-by-case basis by the City Manager or designee, if they meet the requirements identified above.



TO: Millersburg City Council  
VIA: Kevin Kreitman, City Manager  
FROM: Janelle Booth, Assistant City Manager/City Engineer  
DATE: June 7, 2023 for the June 13, 2023 City Council Meeting  
SUBJECT: Right-of-Way Dedication

Action Requested:  
Council approval of proposed right-of-way dedication.

Discussion:  
The City owns industrial zoned property west of the BNSF/P&W railroad tracks. The southern 25 acres of this property is currently leased to Wilbur-Ellis, who is planning an industrial facility. In order to access this property, a new road connecting with Conser Road north of the site is required. Where this new road alignment is within City-owned property, the city wishes to dedicate property as right-of-way. Per the agreement with Wilbur-Ellis, they will construct the road as a part of their project.

Budget Impact:  
None.

Recommendation:  
Staff recommends Council approval the right-of-way dedication.

Attachment(s):

- Right-of-Way Dedication Document
- Exhibit A
- Exhibit B



**After recording, return to:**  
City Recorder, City of Millersburg  
4222 Old Salem Road NE  
Millersburg, Oregon 97321

## **Warranty Deed (RIGHT-OF-WAY)**

The undersigned, City of Millersburg, an Oregon Municipal Corporation, (“Grantor”) conveys and warrants to the City of Millersburg, an Oregon Municipal Corporation (“Grantee”), a right-of-way interest in that real property more particularly described below and situated in Linn County, State of Oregon free and clear of all liens and encumbrances.

### **Subject Property**

A portion of the tract(s) of land described in Document No. 2014-16933 of the Linn County Deeds & Records, said portion as described in the legal description attached and incorporated herein as “Exhibit A” and as depicted on the map attached and incorporated herein as “Exhibit B”.

### **Consideration**

True and actual consideration for this transfer is other than monetary.

### **Rights, Restrictions, and Obligations**

Grantee shall have the right to open, construct, improve, and maintain roads and streets of its design upon Property and shall have the right to place or permit to be placed streets, sidewalks, sewers, utilities, cables, pipes, and all such other public improvements as Grantee shall deem necessary and convenient upon, above, or below the surface of the Property. Nothing in this dedication or elsewhere shall be construed as requiring Grantee to install any street improvement or utility in the future.

This right-of-way will not be considered abandoned until Grantee has declared the right-of-way abandoned and no longer in use by Grantee, and has undertaken vacation procedures as set forth in ORS 271.080, et seq.

DATED this \_\_\_\_\_ day of \_\_\_\_\_, \_\_\_\_\_.

GRANTOR:

\_\_\_\_\_  
Kevin L. Kreitman, City Manager  
City of Millersburg, Oregon

STATE OF OREGON            )  
  ) ss.  
County of Linn                )

This instrument was acknowledged before me on \_\_\_\_\_, 20 \_\_\_\_\_, by  
Kevin L. Kreitman, City Manager, City of Millersburg

.

\_\_\_\_\_  
Notary Public—State of Oregon  
My commission expires: \_\_\_\_\_

# ACCEPTANCE OF DEDICATION

The City of Millersburg, Oregon, does hereby accept this right-of-way dedication this \_\_\_\_\_ day of \_\_\_\_\_, \_\_\_\_\_.

\_\_\_\_\_  
Kevin L. Kreitman, City Manager  
City of Millersburg, Oregon

STATE OF OREGON            )  
  ) ss.  
County of Linn                )

This instrument was acknowledged before me on \_\_\_\_\_, 20 \_\_\_\_\_, by  
Kevin L. Kreitman, City Manager, City of Millersburg

\_\_\_\_\_  
Notary Public—State of Oregon  
My commission expires: \_\_\_\_\_

**EXHIBIT A**

**Right-of-Way Dedication  
April 23, 2023**

**City of Millersburg  
Tax Map No.  
10S03W290000207  
10S03W290000206  
10S03W290000203**

**RIGHT-OF-WAY DEDICATION**

A parcel of land lying in Section 20, Township 10 South, Range 3 West of the Willamette Meridian, Linn County, Oregon and being a portion of those properties conveyed to City of Millersburg in Document No. 2014-16933, recorded December 30, 2014 in the Linn County Book of Records, and Volume 530, Page 769, Microfilm Records for Linn County, Oregon. Said parcel being that portion of said properties described as follows:

BEGINNING at a 1/2" iron rod at the most Easterly corner of Parcel 1 of that property conveyed to Willamette Valley Land, LLC, recorded January 29, 2014 as Document No. 2014-01001, in the Linn County Book of Records, said corner being N 77°27'45" W, 911.34 feet, along the centerline of Conser Road (Market Road #34), and S 18°23'49" E, 711.94 feet, along the projected Westerly right-of-way line of the Oregon Electric Railroad, from the Southwest corner of the Christian Farlow D.L.C. #54; thence continuing along said Oregon Electric Railroad right-of-way S 18°23'49" E, 2,078.00 feet; thence leaving said railroad right-of-way S 54°35'01" W, 73.21 feet to a point being 70.00 feet, when measured at right angles, from said railroad right-of-way; thence parallel with and 70.00 feet Westerly of said railroad right-of-way N 18°23'49" W, 2,024.10 feet to the Southerly line of above described Parcel 1; thence along said Southerly line N 24°30'10" E, 102.83 feet to the POINT OF BEGINNING.

The parcel of land to which this description applies contains 143,573 square feet (3.30 acre), more or less.

The Basis of Bearings for this description is related to County Survey 14449 by holding the record location of two 1/2" iron rods on the West line of said property recorded in Document No. 2014-16933.

This description is not based upon a monumented land survey. The boundary locations were determined using record information only. No field boundary surveying was performed.

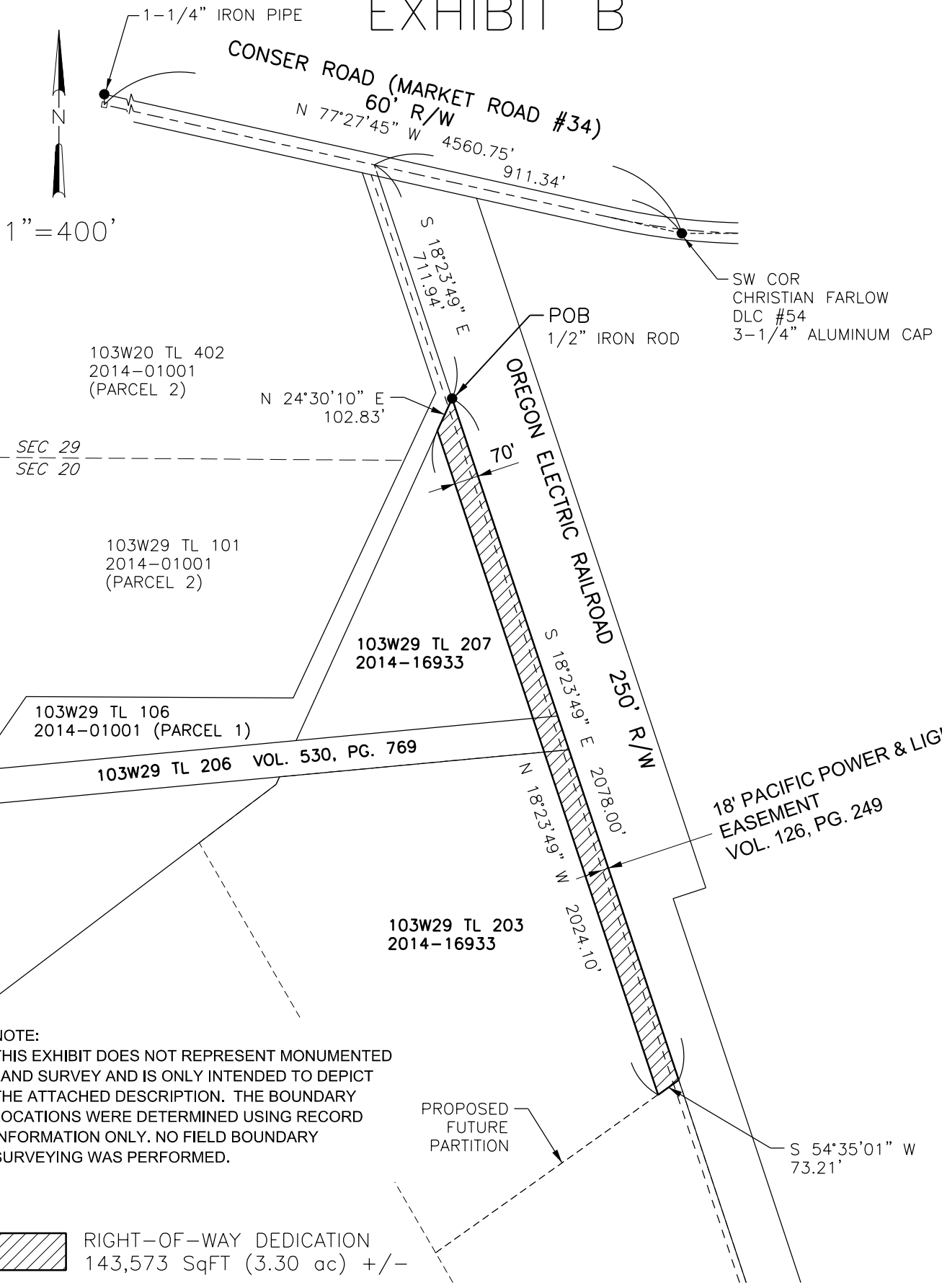
REGISTERED  
PROFESSIONAL  
LAND SURVEYOR

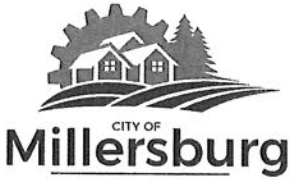


OREGON  
JANUARY 8, 2015  
AARON D. WILLIS  
88798

EXPIRES: 6/30/22  
SIGNED: 5-15-23

# EXHIBIT B





# COMMISSION AND COMMITTEE APPLICATION

(Please print legibly or type)

CITY HALL  
4222 NE Old Salem Road  
Albany, OR 97321  
www.cityofmillersburg.org  
(458) 233-6300

## Commission and/or Committee Preference:

PLANNING WORLD SERVICE OR OTHER  
(list all for which you are applying)

Name: JERRY B. HORN

Preferred First Name: JERRY

## Residential Information:

Home Address:

E-mail:

## Employment Information:

Employer's Name: Retired

Work Address:

Phone:

Cellular:

E-mail:

Fax:

(Optional)

Please provide information as requested below to describe your qualifications to serve on this City of Millersburg Commission or Committee. Feel free to provide additional information you wish to share with the City.

- List current or most recent occupation, business, trade, or profession:

WORKED AS PIPE FITTER @ WILLING PAPER MILL  
HAVE OWN A FARM

WORKED FOR COCA-COLA 13 YEARS TOOK MANAGER OF  
LINA, BENTON, LINCOLN, PART OF POLK & MANION CO.  
BUSINESS WAS DOING 100,000 A YEAR AFTER 6 YEARS  
AS MANAGER IT WAS DOING OVER 250,000 CASE A YEAR.

- List community/civic activities. Indicate activities in which you are or have been active:

was F. Co. President  
TIMBER CARNIVAL PRESIDENT  
PAST PRESIDENT OF EAGLES  
MEMBER OF AMERICAN LEGION  
SERVE ON BOARD OF RETIREMENT RV PARK  
IN ARIZONA

- Indicate why you are interested in serving on this commission or committee and what other qualifications apply to this position.

I KNOW A LOT OF PEOPLE DON'T WANT BUSINESS  
IN THE CITY. WITHOUT BUSINESS YOU HAVE NO JOB.  
YOU NEED BOTH TO MAKE A CITY GROW.

- What contributions do you hope to make?

I HAVE GOOD MIND FOR BUSINESS. I FEEL WE  
NEED BUSINESS FOR CITY TO GROW

Please consult the *Guide for Public Officials* and the *Guide for Public Officials 2015 Supplement* that are posted on the state of Oregon's website at <https://www.oregon.gov/ogec/Pages/Guide-for-Public-Officials.aspx> (see

#### Guide for Public Officials



The guide has been revised to include informational links to statutes and rules to give you a more complete reference tool.

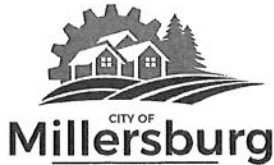
Click here to access the guide. Click here for Guide for Public Officials 2015 Supplement.

*Jerry E. H. H.*

Signature of Applicant

6/2/23

Date



# COMMISSION / COMMITTEE SUPPLEMENTAL FORM

Your Name JERRY HORN

Commission / Committee Name PLANNING WORK & SERVICE DIVISION

Sometimes, the City receives requests for contact information for members serving on City commissions and committees. Under Oregon law, as a public body volunteer serving the City, your addresses and telephone numbers are generally exempt from public disclosure.

To help City staff members, could you please check "yes," "no," or "not applicable" below as to whether or not you authorize this information being available to the public:

Home Address	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	<input type="checkbox"/> Not Applicable
Home Telephone Number	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> Not Applicable
Home Fax Number	<input type="checkbox"/> Yes	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Not Applicable
Personal Cell Number	<input type="checkbox"/> Yes	<input type="checkbox"/> No	<input type="checkbox"/> Not Applicable
Home E-mail Address	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	<input type="checkbox"/> Not Applicable
Work Address	<input type="checkbox"/> Yes	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Not Applicable
Work Telephone Number	<input type="checkbox"/> Yes	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Not Applicable
Work Fax Number Work	<input type="checkbox"/> Yes	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Not Applicable
Cell Number	<input type="checkbox"/> Yes	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Not Applicable
Work E-mail Address	<input type="checkbox"/> Yes	<input type="checkbox"/> No	<input checked="" type="checkbox"/> Not Applicable

Generally, only information for which you have checked "yes" will be released. If you have chosen "no" to all and a citizen wants to communicate with you, the City will suggest that s/he either:

- send a letter to you c/o the City Recorder, 4222 NE Old Salem Road, Albany, OR 97321; then the City will forward it to you; or
- leave a phone message or e-mail message with the City Recorder who will then give the message to you.

Signature Jerry Horn

Date 6/2/23