

City of McCall

Streets Improvement Plan

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PRESENTATION OVERVIEW

1. Summary of City/Streets Planning Work
2. Review of Street Management Data and Asset Management Modeling:
3. Streets Management Plan: 10 year plan – \$4-6m/year budget
4. Streets Management Plan: 20 year plan – \$2-2.5 million/year budget
5. Capital Improvement Plan: 7 year plan – \$1 million/year budget

CITY/STREETS PLANNING POLICIES

The Community Vision

1. McCall Comprehensive Plan: adopted in 2007
2. Complete Streets Policy: adopted 2011
 - Street improvements must address multimodal uses
3. McCall Pathways Master Plan: adopted 2012
 - Identifies multimodal street components (sharrows, bike lanes, sidewalks, pathways w/in ROW)
4. Downtown Master Plan: adopted 2013
 - Established street section concepts for Park, Lenora, Second, First, E. Lake/Third (SH-55)
5. Water and Sewer Infrastructure
 - Repair/replace deficient underground utilities before paving reconstructed streets

STREETS MANAGEMENT DATA

Diagnosing the Condition of our Road Network and Rehabilitation Costs

1. 2011 Pavement Inventory – identified average RSL = 12.8
 - Work Session with Council (12/11): maintain average RSL at 12.8
2. 2013 Pavement Inventory – identified average RSL = 10.4
3. 2013 – 2015: Streets Superintendent Assessment
 - Field observations for major roads that were deteriorating

STREETS MANAGEMENT COSTS

What does it cost to keep our roads proper shape?

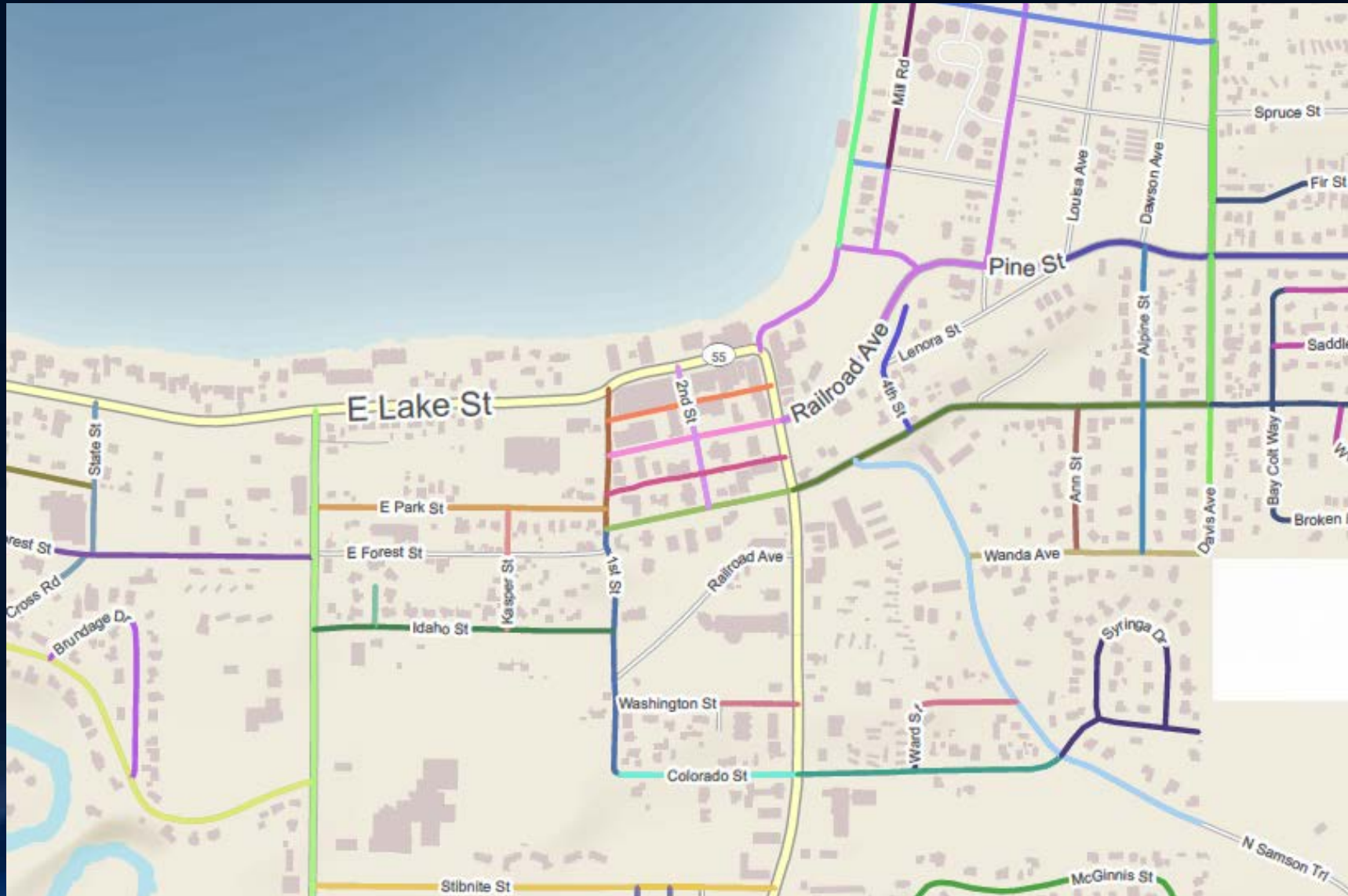
1. 2011: Horrocks Engineers estimates: \$1 million/year for asphalt only and maintain average RSL of 12.8
2. 2015: Horrocks Engineers estimate: \$1.6M/year needed to improve asphalt only to RSL 12.8 by 2027
3. Limitation of the estimates:
 - a) ideal conditions (completing recommended treatments at the ideal time) = maximum cost effectiveness
 - b) Based on theoretical model, not actual cost estimates/project implementation
 - c) Did not include the following costs:
 - a) Engineering design and construction management (20-25%)
 - b) Stormwater improvements
 - c) Multimodal components – sidewalks, bike lanes, pathways w/in ROW
4. CONCLUSIONS:
 - a) ACTUAL ANNUAL COST WILL BE MUCH GREATER THAN \$1.6m
 - b) IMPROVING RSL TO 12.8 BY 2027 MAY NOT BE REALISTIC IF FUNDING IS UNAVAILABLE

STREETS ASSET MANAGEMENT MODEL

To forecast overall management costs and identify future projects for 2017 and beyond

1. April – July 2015: City Staff/Horrocks develop a model to estimate management costs and track average RSL over time
2. Combines 386 road segments into 70 road groups. RSL adjusted to 2017 to match LOT funding.
3. Road groups based on:
 - a) segments having similar recommended treatments
 - b) geographic location
 - c) actual construction projects that could be bid and completed on specific dates
 - d) Stormwater and multimodal improvement costs included.
4. Project selection would be strategically distributed among:
 - a) Reconstruction
 - b) Rehabilitation
 - c) Preventative and Routine Maintenance

MCCALL STREET NETWORK – ROAD GROUPS



STREETS MANAGEMENT PLAN - 10 year plan

Improve RSL to 12.8 by 2027

1. Treat the 8.2 miles (19%) of the entire network (42.3 miles) each year within certain age classes:
 - a) 2.4 miles in the 0-3 years RLS category
 - b) 0.8 miles in 4-6 years RSL category
 - c) 5.0 miles in the 7-12 years RSL category
2. Maximizes strategic project selection for cost effectiveness
3. **Estimated annual cost of \$4-6 million/year**

STREETS MANAGEMENT PLAN – 20 year plan

Maintain an annual budget of 2.0 – 2.5 million

1. Goal: Increase average RSL to 12.0 by 2037
2. Treat 4.7 miles (11% of the entire network) within certain age classes:
 - 1.3 miles in the 0-3 years RLS category
 - 0.4 miles in 4-6 years RSL category
 - 3.0 miles in the 7-12 years RSL category
3. Maintain budget of ~\$2 million/year for treatment projects
 - Funded by LOT15 and general fund
4. Maintain routine budget of \$200,000/year
 - Funded by general fund

STREETS MANAGEMENT PLAN – 20 year plan

Capital Projects – 2017 through 2021

McCALL CAPITAL IMPROVEMENT PLAN - 2017 TO 2021 - BASED ON A 20 YEAR PROGRAM													
YEAR	GROUP NO	DESCRIPTION (ROAD NAMES WITHIN GROUP)	TOTAL LENGTH (MILES)	% OF NETWORK	FUNCTIONAL CLASSIFICATION	GROUP TOTAL COST ROUTINE TREATMENT	GROUP TOTAL COST PREVENTATIVE TREATMENT	GROUP TOTAL COST REHABILITATION TREATMENT	GROUP TOTAL COST RECONSTRUCTION TREATMENT	GROUP TOTAL COST STORMWATER TREATMENT	GROUP TOTAL COST MULTI-MODEL TREATMENT	GROUP TOTAL COST	
2017	10	Agate Ridge Ln, Hinson Ct, G. Magnus, View Dr, Strawberry Pl	2.3	5.6%	Residential	\$200,000.00	\$10,386.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,386.00	
	11	Bonanza Dr, Deer Haven Dr, Harwood Dr, Vista Way	1.9	4.9%	Residential		\$9,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,475.00
	24	Cherokee St (from 1st Street to 2nd St), Heritage Dr, Wood St	0.6	0.9%	Residential		\$1,133.80	\$0.00	\$20,700.00	\$0.00	\$0.00	\$0.00	\$21,833.80
	27	Compass St	0.2	0.5%	Local		\$0.00	\$0.00	\$20,650.00	\$79,070.00	\$0.00	\$0.00	\$197,720.00
	31	El Dorado Ln	0.5	1.3%	Minor Collector		\$0.00	\$0.00	\$70,750.00	\$0.00	\$0.00	\$0.00	\$70,750.00
2017 TOTALS			5.4	13.3%		\$200,000.00	\$10,386.00	\$20,700.00	\$79,070.00	\$0.00	\$0.00	\$110,156.00	
2018	22	E. Lake St (from 3rd to 5th St), Mt. Rainier Pl, to F St, Fire St, Railroad Ave (from 3rd St to 5th St), Rosewood Ave	0.9	1.2%	Major/Minor Collector	\$200,000.00	\$17,050.00	\$0.00	\$0.00	\$45,010.00	\$0.00	\$62,060.00	
	23	Florida St (from 3rd to 5th St), McMillan St, Pacific St, Sunset St, Third St	0.9	1.2%	Residential		\$42,845.70	\$0.00	\$44,840.00	\$2,000.00	\$0.00	\$0.00	\$89,685.70
	40	India St	0.2	0.3%	Residential		\$0.00	\$0.00	\$50,750.00	\$0.00	\$0.00	\$0.00	\$50,750.00
	50	Mission St (from 3rd St to E. Lake St)	0.9	1.2%	Major Collector		\$2,230.00	\$177,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$179,960.00
	64	North Ln	0.4	0.5%	Local		\$0.00	\$0.00	\$178,400.00	\$0.00	\$0.00	\$0.00	\$178,400.00
67	Spring Mountain Dr (from 3rd Street to 5th St), College Dr	0.4	0.5%	Major Collector	\$1,877.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,877.00		
2018 TOTALS			3.6	4.5%		\$200,000.00	\$17,050.00	\$177,730.00	\$47,010.00	\$45,010.00	\$0.00	\$387,800.00	
2019	13	John Stone Way, Conway Way, Collins Dr, Knicker Loop, Main Way, Pine Dr, Swain Way	1.6	3.6%	Residential	\$200,000.00	\$7,200.00	\$0.00	\$41,550.00	\$0.00	\$0.00	\$48,750.00	
	20	Home Rd	0.2	0.3%	Residential		\$0.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$42,000.00
	21	Lansing St (from 3rd to 5th St)	0.1	0.2%	Minor Collector		\$0.00	\$0.00	\$30,000.00	\$43,500.00	\$0.00	\$0.00	\$73,500.00
	62	Park St (from 3rd to 5th St)	0.2	0.3%	Minor Collector		\$0.00	\$0.00	\$40,000.00	\$17,000.00	\$0.00	\$0.00	\$57,000.00
2019 TOTALS			2.1	2.6%		\$200,000.00	\$7,200.00	\$112,550.00	\$60,550.00	\$43,500.00	\$0.00	\$323,800.00	
2020	2	1st St (from E. Lake St to 5th St)	0.7	0.9%	Minor Collector	\$200,000.00	\$0.00	\$0.00	\$20,000.00	\$11,640.00	\$43,730.00	\$75,370.00	
	3	2nd St (from E. Lake St to 5th St)	0.7	0.9%	Minor Collector		\$0.00	\$0.00	\$47,550.00	\$18,500.00	\$50,750.00	\$116,800.00	
	41	5th St, 7th St, 9th St, 11th St, 13th St, 15th St, 17th St, 19th St, 21st St, 23rd St, 25th St, 27th St, 29th St, 31st St, 33rd St, 35th St, 37th St, 39th St, 41st St, 43rd St, 45th St, 47th St, 49th St, 51st St, 53rd St, 55th St, 57th St, 59th St, 61st St, 63rd St, 65th St, 67th St, 69th St, 71st St, 73rd St, 75th St, 77th St, 79th St, 81st St, 83rd St, 85th St, 87th St, 89th St, 91st St, 93rd St, 95th St, 97th St, 99th St	1.9	2.3%	Street/Major Collector		\$48,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,700.00
	46	Karen St, Transversal Ln, 1st Ln, 3rd Ln, 5th Ln, 7th Ln, 9th Ln, 11th Ln, 13th Ln, 15th Ln, 17th Ln, 19th Ln, 21st Ln, 23rd Ln, 25th Ln, 27th Ln, 29th Ln, 31st Ln, 33rd Ln, 35th Ln, 37th Ln, 39th Ln, 41st Ln, 43rd Ln, 45th Ln, 47th Ln, 49th Ln, 51st Ln, 53rd Ln, 55th Ln, 57th Ln, 59th Ln, 61st Ln, 63rd Ln, 65th Ln, 67th Ln, 69th Ln, 71st Ln, 73rd Ln, 75th Ln, 77th Ln, 79th Ln, 81st Ln, 83rd Ln, 85th Ln, 87th Ln, 89th Ln, 91st Ln, 93rd Ln, 95th Ln, 97th Ln, 99th Ln	1.6	2.0%	Residential		\$49,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,040.00
2020 TOTALS			2.2	2.7%		\$200,000.00	\$48,700.00	\$0.00	\$20,000.00	\$11,640.00	\$43,730.00	\$130,070.00	
2021	25	Colorado St (from 3rd St to 5th Street)	0.2	0.3%	Minor Collector	\$200,000.00	\$0.00	\$0.00	\$178,000.00	\$70,000.00	\$0.00	\$248,000.00	
	26	Compass St (from 3rd St to 5th St)	0.2	0.3%	Minor Collector		\$0.00	\$0.00	\$170,500.00	\$0.00	\$0.00	\$0.00	\$170,500.00
	28	Deer Ave (from 1st to 3rd St)	0.9	2.2%	Major Collector		\$0.00	\$0.00	\$74,100.00	\$11,000.00	\$0.00	\$0.00	\$85,100.00
	30	Deer Ave (from 1st to 3rd St) to Agate	0.1	0.2%	Local		\$10.44	\$0.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$2,260.44
	32	E. Lake St (from 3rd to 5th St)	0.7	0.9%	Local		\$0.00	\$0.00	\$18,000.00	\$11,000.00	\$0.00	\$0.00	\$29,000.00
2021 TOTALS			1.6	2.0%		\$200,000.00	\$18,010.44	\$196,050.00	\$91,000.00	\$70,000.00	\$0.00	\$465,060.44	
5 YEAR TOTALS			14.9	35.3%		\$1,000,000.00	\$62,116.44	\$317,130.00	\$439,950.00	\$148,510.00	\$0.00	\$1,967,506.44	
5 YEAR AVERAGE			3.0	7.1%		\$200,000.00	\$12,423.29	\$63,426.00	\$87,990.00	\$29,702.00	\$0.00	\$393,501.29	

STREETS MANAGEMENT PLAN – 20 year plan

5 Year Capital Improvement Plan – 2017 - 2021

1. Average Annual Streets Management Budget: ~\$2,310,000 (includes routine maint.)
2. Complete reconstruction occurring (3.7 miles, \$10.5 million):
 - Commerce and E. Deinhard - 2017
 - Idaho Street, Reedy Lane – 2018
 - Downtown Core: Lenora, Park Street – 2019 (consistent with TIGER grant application)
 - Downtown Core: 1st Street, 2nd Street – 2020 (consistent with TIGER grant application)
 - Davis Street, Colorado Street - 2021
3. Completes preventative/rehabilitation treatments to 11.2 miles (\$900,000)
4. Addresses ~35% of the entire network over the first 5 years

STREETS CAPITAL IMPROVEMENT PLAN – 2016 - 2022

Maintain an annual budget of \$1 million

1. Goal: Propose Capital Improvement Plan for 2016 – 2022 based on proposed LOT15
 - a) \$350,000 CIP in FY16 Budget
 - b) assume \$200,000 Streets General Fund and \$800,000 from LOT15 = \$1 million/year budget
2. Work in 2016 to focus on routine/preventative maintenance for major collectors and high traffic roads, and critical stormwater improvements
3. Projects selected for 2017 – 2022 prioritize complete reconstruction of high use roadways.
4. Strategic project selection to improve average RSL is difficult
5. Routine maintenance set at \$100,000/year. Currently ~\$60,000 in FY15

STREETS CAPITAL IMPROVEMENT PLAN – 2016 - 2022

McCALL CAPITAL IMPROVEMENT PLAN - 2016 TO 2022 - BASED ON A \$1 MILL/YEAR PROGRAM												
YEAR	GROUP NO.	DESCRIPTION (ROAD NAMES WITHIN GROUP)	TOTAL LENGTH (MILES)	% OF NETWORK	FUNCTIONAL CLASSIFICATION	GROUP TOTAL COST ROUTINE TREATMENT	GROUP TOTAL COST PREVENTATIVE TREATMENT	GROUP TOTAL COST REHABILITATION TREATMENT	GROUP TOTAL COST RECONSTRUCTION TREATMENT	GROUP TOTAL COST STORMWATER TREATMENT	GROUP TOTAL COST MULTI-MODEL TREATMENT	GROUP TOTAL COST
2016	N/A	Various Capital Improvements To Be Determine	N/A	N/A	N/A	\$100,000.00	\$150,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$250,000.00
2016 TOTALS ==>			0.0	0.0%		\$100,000.00	\$150,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$350,000.00
2017	27	Commerce St	0.2	0.6%	Local	\$0.00	\$0.00	\$0.00	\$243,612.94	\$79,057.08	\$131,761.80	\$454,431.82
2017 TOTALS ==>			0.2	0.6%		\$100,000.00	\$0.00	\$0.00	\$243,612.94	\$79,057.08	\$131,761.80	\$554,431.82
2018	62	Park St from 1st to 3rd	0.2	0.4%	Minor Collector	\$0.00	\$0.00	\$0.00	\$492,263.92	\$157,371.07	\$595,458.09	\$1,245,093.08
2018 TOTALS ==>			0.2	0.4%		\$100,000.00	\$0.00	\$0.00	\$492,263.92	\$157,371.07	\$595,458.09	\$1,345,093.08
2019	45	6th St	0.3	0.6%	Residential	\$0.00	\$0.00	\$0.00	\$266,554.75	\$63,217.23	\$134,504.74	\$464,276.71
2019 TOTALS ==>			0.3	0.6%		\$100,000.00	\$0.00	\$0.00	\$266,554.75	\$63,217.23	\$134,504.74	\$564,276.71
2020	31	E Dechand Ln	0.5	1.3%	Major Collector	\$0.00	\$0.00	\$0.00	\$978,250.16	\$0.00	\$102,082.98	\$1,080,333.14
2020 TOTALS ==>			0.5	1.3%		\$100,000.00	\$0.00	\$0.00	\$978,250.16	\$0.00	\$102,082.98	\$1,180,333.14
2021	3	2nd St from E. Lake to Park	0.1	0.3%	Minor Collector	\$0.00	\$0.00	\$0.00	\$412,333.18	\$118,859.68	\$562,174.18	\$1,093,367.04
2021 TOTALS ==>			0.1	0.3%		\$100,000.00	\$0.00	\$0.00	\$412,333.18	\$118,859.68	\$562,174.18	\$1,193,367.04
2022	52	Lenora St from 3rd to 1st St	0.1	0.3%	Minor Collector	\$0.00	\$0.00	\$0.00	\$549,910.24	\$143,091.27	\$563,126.42	\$1,256,127.93
2022 TOTALS ==>			0.1	0.3%		\$100,000.00	\$0.00	\$0.00	\$549,910.24	\$143,091.27	\$563,126.42	\$1,356,127.93
7 YEAR TOTALS ==>			1.5	3.5%		\$700,000.00	\$150,000.00	\$0.00	\$2,942,925.19	\$661,596.33	\$2,089,108.20	\$6,543,629.72
6 YEAR (2017-2022) AVERAGE ==>			0.25	0.6%		\$100,000.00	\$0.00	\$0.00	\$490,487.53	\$93,599.39	\$348,184.70	\$1,032,271.62

STREETS CAPITAL IMPROVEMENT PLAN – 2016 - 2022

Maintain an annual budget of \$1 million

1. Accomplishments of Plan:

- **Significant increase in funding via LOT15 = \$800,000**
- Completes Park Street (1st to 3rd) in 2018, to be compatible with Transit Center development
- Completes remaining downtown core by 2022.
- Completes improvements to high use roads: E. Deinhard, Commerce, Idaho (LRHIP grant)

2. Plan Limitations:

- Funding: Requires additional \$192,000 over 6 years, LRHIP grant expected
- Minimal investment in preventative/rehabilitative treatments
- Only treating 0.3 miles of road network per year due to high cost of reconstruction
- High likelihood of changes to proposed plan if major roads deteriorate unexpectedly.

FUTURE STREETS MASTER PLAN

What are the next steps?

1. Continued pavement management assessments – annually, using City staff
2. Update streets management model with current data:
 - a) Document actual aging of roadway network (2016 data vs. using 2013 data)
 - b) Update project costs based on final engineering design, bid results, final contract amounts
 - c) Incorporate actual revenue from LOT and General Fund
3. Engage City Council and Community on future Master Plan development
 - a) Work sessions to identify future funding needs/sources of revenue
 - b) Formal development of a Streets Master Plan that documents future CIP work and directs funding strategies