

A Street Improvement Plan for Macomb FY2011 – FY2020



City of Macomb

Goal

- ▶ Implement a strategic pavement management and street improvement plan for the next 10 years to maintain, recondition and reconstruct city streets.
- ▶ Fund those improvements through the Local Infrastructure Sales Tax revenues.

Street Improvement Plan

- ▶ Based on identified needs, the Street Improvement Plan projects Macomb street pavement maintenance and improvements possible over the next 10 years with:
 - Current funding levels (existing 1/2% sales tax)
 - If another 1/2% Local Sales Tax becomes available (1% Total Local Sales Tax)

2010 Street Conditions

- ▶ There are over 84 Miles of City Streets
 - 8.7 Miles are Failed (10%)
 - 6.4 Miles are Poor (8%)
 - 40.5 Miles are Fair (48%)
 - Only 28.4 Miles (34%) are in Good condition

- ▶ Total identified budget need is **\$23,500,000**

Street Improvement Revenue Sources

- ▶ The only available revenue source for the Street Improvement Plan is the Local Infrastructure Sales Tax
 - Property Tax Revenues are committed to Public Safety, General government and pension obligations
 - Motor Fuel Tax revenues only support Public Works salaries and maintenance materials

Current Resources Will Fund

- ▶ Maintenance and Reconditioning to keep good streets good (\$600,000/Year)
- ▶ Currently Committed Projects:
 - West University Drive/Western Avenue
 - West Adams Street
 - East Carroll Street
 - Wigwam Hollow Bridge
- ▶ No New Major Reconstruction or Resurfacing Projects

Additional Resources Can Fund

- ▶ Maintenance and Reconditioning to keep good streets good (\$600,000/Year)
- ▶ Streets in Poor and Failed Condition Would be Prioritized and Scheduled as NEW Major Projects (\$12.1M over 10 Years)
- ▶ Currently Committed Projects

Comparing Possible Resources

	<u>Existing 1/2% Sales Tax</u>		<u>Proposed 1% Sales Tax</u>	
	<u>Budget</u>	<u>Street Miles Improved</u>	<u>Budget</u>	<u>Street Miles Improved</u>
<u>Revenue Generated</u>	<u>\$9,000,000</u>		<u>\$17,450,000</u>	
Recurring Expenses	\$2,000,000		\$2,000,000	
Street Reconditioning	\$4,000,000	70.2	\$4,000,000	70.2
<u>Subtotal</u>	<u>\$6,000,000</u>	<u>70.2</u>	<u>\$6,000,000</u>	<u>70.2</u>
Add Reserve Funds	\$445,000		\$445,000	
Available for Projects	\$3,445,000		\$11,895,000	
Resurfacing Projects	\$1,827,000	4.4	\$3,892,000	9.4
Reconstruction Projects	\$1,500,000	0.5	\$8,268,000	5.1
<u>Subtotal</u>	<u>\$3,327,000</u>	<u>5.0</u>	<u>\$12,160,000</u>	<u>14.5</u>
TOTAL STREET IMPROVEMENT				

Planned Pavement Treatments

- ▶ Maintenance and Reconditioning
 - Crack Sealing
 - Seal Coat
 - Micro-Surfacing
- ▶ Resurfacing
 - Cape Seal
 - Mill & Seal Coat
 - Mill & Concrete Overlay (Whitetop)
 - Mill & Asphalt Overlay
- ▶ Reconstruction
 - Full Depth Recycling and Seal Coat
 - Pavement Reconstruction

Street Improvement Costs

Activities	Range of Cost per Lane Mile
Maintenance and Reconditioning Activities	\$9,500 - \$40,000
Resurfacing	\$63,000 - \$545,000
Reconstruction	\$174,000 - \$1,500,000

Maintaining Streets in Good Condition is Much Less Expensive than Rebuilding Failed Pavements

A Word of Caution...

- ▶ The plan will be reevaluated every year based on real world conditions – Priorities may change
- ▶ “Your street” won’t be ignored – but others may take priority
- ▶ Construction costs are likely to rise faster than revenues – Plan is based on 2010 \$

A Street Improvement Plan for Macomb FY2011 – FY2020

For More Information...

Contact:

Mayor's Office (309) 833-2558

City Clerk's Office (309) 833-2575

Public Works Department (309) 833-2821

Vision 2020:

A Street Improvement Plan for

FY2011 – FY2020



City of Macomb

Our Goal

- ▶ Adopt a strategic pavement management and street improvement plan for the next 10 years...
 - Inform the Citizens of Macomb
 - Identify what can be accomplished with existing funding (1/2% Local Sales Tax)
 - Identify what can be done with a full 1% Local Sales Tax

Street Improvement Plan

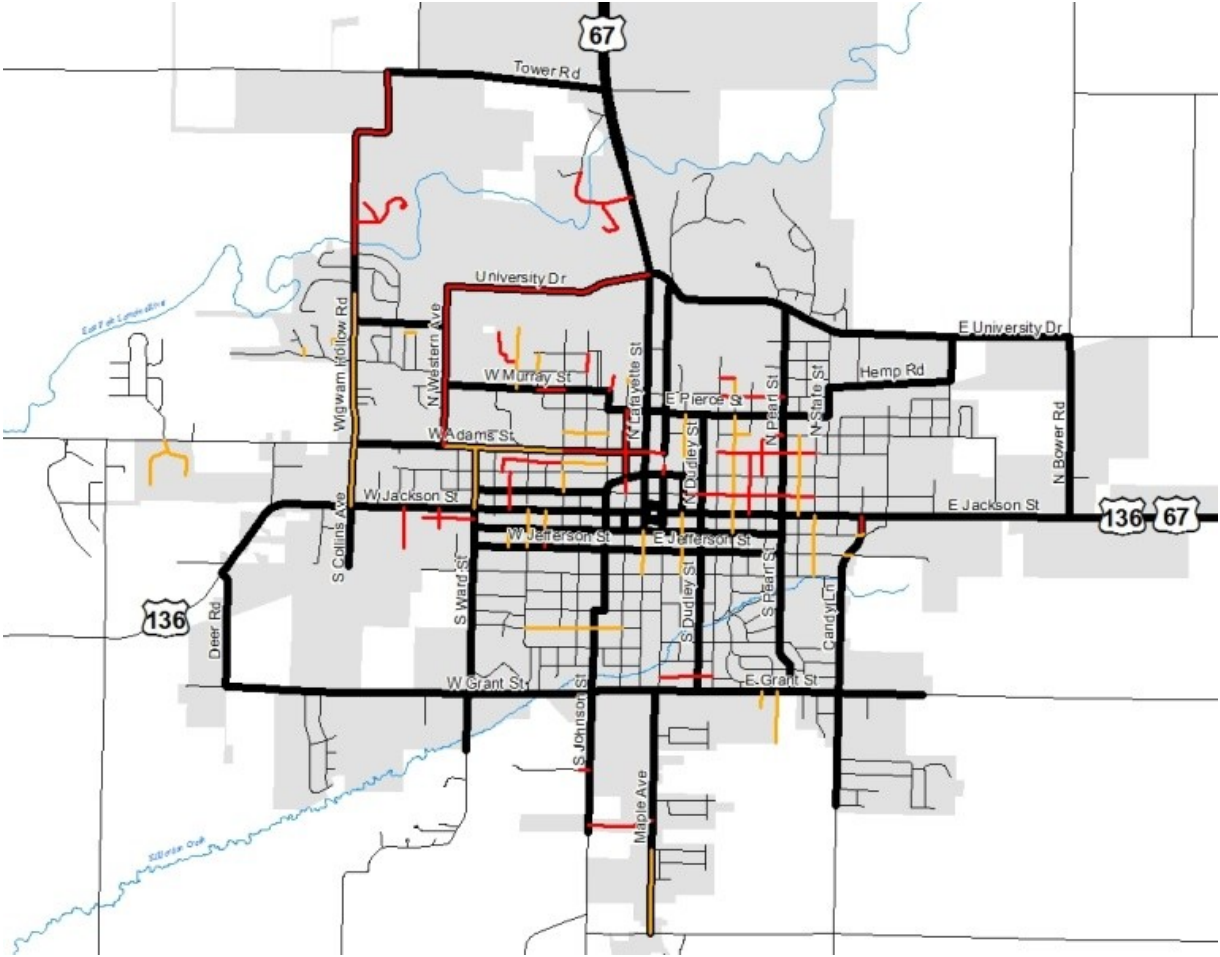
“Based on currently identified needs, the Street Improvement Plan projects the Macomb street pavement maintenance and improvements possible over the next 10 years with current funding (1/2% sales tax) and what could be accomplished if another 1/2% Local Sales Tax becomes available...”

2010 Street Conditions

- ▶ There are over 84 Miles of City Streets
 - 8.7 Miles are Failed (10%)
 - 6.4 Miles are Poor (8%)
 - 40.5 Miles are Fair (48%)
 - Only 28.4 Miles (34%) are in Good condition

- ▶ Total identified budget need is
 - **\$23,500,000**

2010 Failed and Poor Streets



What Was Done with the First 1/2% Local Sales Tax

▶ Major Projects Completed

- Stacy Lane Reconstruction
- West Washington Resurfacing
- West Jefferson Resurfacing
- South Johnson Resurfacing
- Franklin Street Bridge & Reconstruction
- Compton Park Bridge Reconstruction
- South Ward Street Reconstruction
- Collins Ave. Reconstruction

What Can Be Done with Current Resources

▶ The 10 Year Street Improvement Plan:

- Assumes Local Sales Tax remains at ½%
- Generates **\$900,000** per year
- Assumes pay as you go
- Plan would be subject to annual review with street conditions reevaluated every year
- Maintenance would be emphasized to keep good streets good (\$600,000/Year)

What Can Be Done with Current Resources

▶ The 10 Year Street Improvement Plan:

- Assumes No new major projects except those currently committed
 - West University Drive
 - Western Avenue
 - West Adams Street
 - East Carroll Street
 - Wigwam Hollow Bridge

What Additional Resources Can Do

▶ The 10 Year Street Improvement Plan:

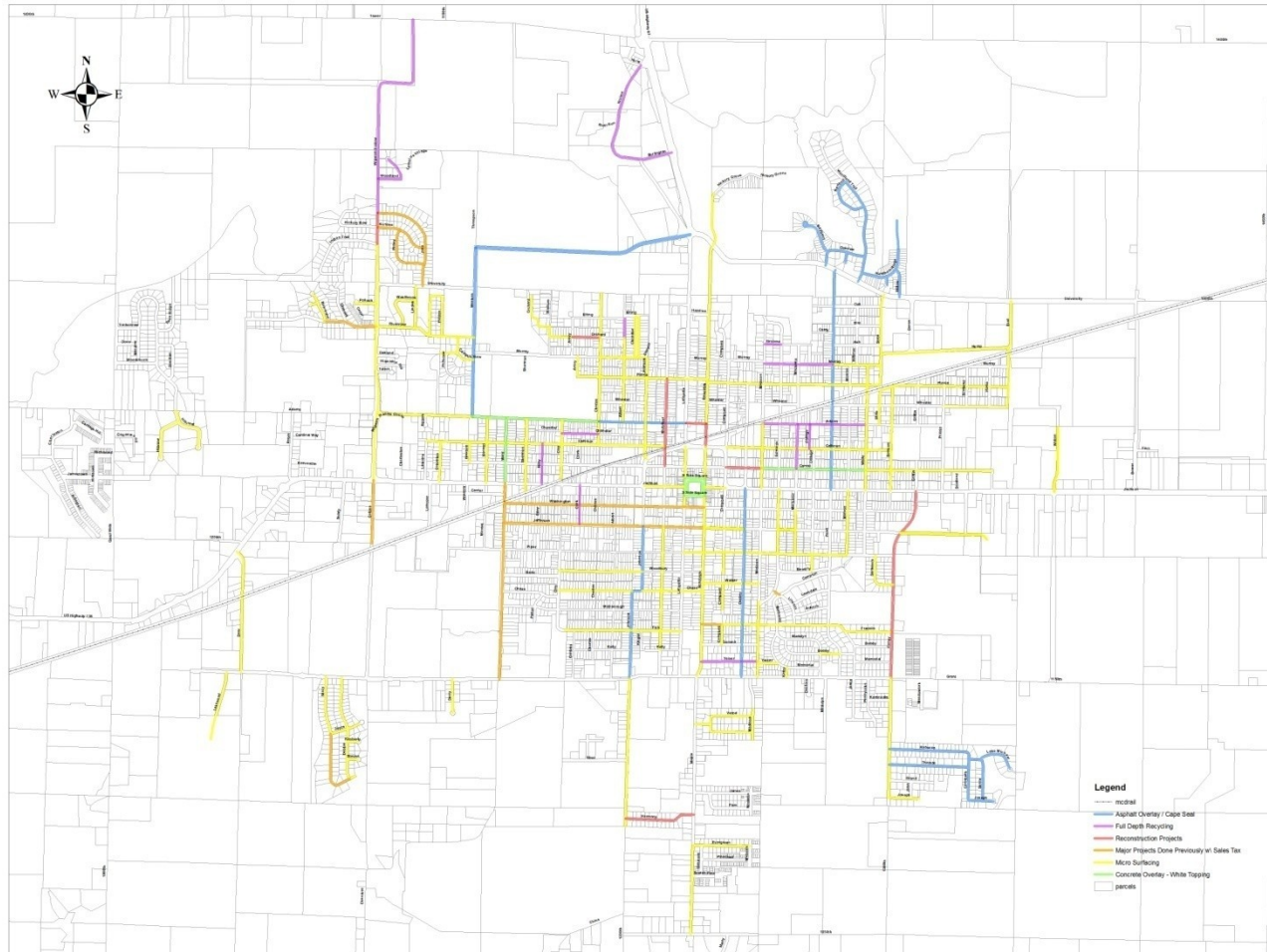
- Assumes Local Sales Tax Referendum passes for an additional ½% (1% Total)
- Would generate **\$1,800,000** per year
- Assumes pay as you go
- Plan would be subject to annual review with street conditions reevaluated every year
- Maintenance would be emphasized to keep good streets good (\$600,000/Year)

What Additional Resources Can Do

▶ **The 10 Year Street Improvement Plan:**

- Reconditioning, resurfacing or reconstruction would be based on street type, construction, drainage, and condition
- Streets in poor and failed condition could be addressed as new major projects

What Additional Resources Can Do



Proposed 10 Year Improvements

Vision 2020: Street Improvement Plan

1/26/11

What Additional Resources Can Do

	<u>Existing 1/2%</u>		<u>Proposed 1% Sales</u>	
	<u>Sales Tax</u>		<u>Tax</u>	
	<u>Street</u>		<u>Street</u>	
	<u>Miles</u>		<u>Miles</u>	
	<u>Budget</u>	<u>Improved</u>	<u>Budget</u>	<u>Improved</u>
<u>Revenue Generated</u>	\$9,000,000		\$17,450,000	
<u>Street Reconditioning</u>	<u>\$6,000,000</u>		<u>\$6,000,000</u>	
<u>Street Resurfacing and Reconstruction</u>	<u>\$3,327,000</u>	<u>5.0</u>	<u>\$12,160,000</u>	<u>14.5</u>
TOTAL STREET IMPROVEMENTS	<u>\$7,327,000</u>		<u>\$16,160,000</u>	
10 YEAR BUDGET	<u>00</u>		<u>00</u>	
TOTAL STREET MILES IMPROVED		<u>5.0</u>		<u>14.5</u>

Version 2020: Street Improvement Plan

1/26/11

Planned Pavement Treatments

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Maintaining Streets in Good Condition is Much Less Expensive than Rebuilding Failed Pavements

A Word of Caution...

“Plans are worthless. Planning is essential.”
Gen. Dwight D. Eisenhower, (1890-1961)

Plans can change – no guarantees

A Word of Caution...

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Vision 2020: A Street Improvement Plan for FY2011 – FY2020

For More Information...

Contact:

Mayor's Office (309) 833-2558

City Clerk's Office (309) 833-2575

Public Works Department (309) 833-2821

For More Information Contact...

City Council

First Ward: Ryan Hansen (309) 371-2815

Second Ward: Ed Lavin (309) 696-4858

Third Ward: Lou Gilbert (309) 833-5907

Fourth Ward: Mike Inman (309) 836-7211

Fifth Ward: Dave Dorsett (309) 836-9463

Sixth Ward: Tim Lobdell (309) 255-5727

Seventh Ward: Clay Hinderliter (309) 255-0386

Alderman at Large: Don Wynn (309) 837-3086

Alderman at Large: Dennis Moon (309) 837-3144