2012 Street Needs Report

Staff Reductions

- Since 2002 the Staffing level of the Department of Public Works was reduced by 29 Positions. This represents a 26% decrease in staffing Department wide.
- While every operation in the Department has seen staff reductions including Engineering, Waste Water, Water, and Streets. Our Operations that are primarily funded with MTF (P.A. 51) Funds has had the greatest loss of full time employees.

Staff Reductions

The Streets Section of the DPW work force has been reduced by 8 since 2002

Streets Full Time Positions in FY 2002 23
Streets Full Time Positions in FY 2013 15

This represents a 35% reduction in full time positions

Continuing Compensation Reductions

- No Salary increases
- New hires after 7-1-08 - In new hybrid pension plan
- New hires after 7-1-08 – No retiree health care, now in HCSP
- Employee pension contribution increased
  - 3% points effective July 1, 2011 (as an example 6% for non union)
  - 1% points effective July 1, 2012 (as an example 7% for non union)
  - 1% points effective July 1, 2013 (as an example 8% for non union)
- City is now self insured for health care, reducing costs
- Increased co-pays and deductibles
- Reduced pension costs by reducing vacation accumulation
- The current employee compensation package complies with P.A. 152

Infrastructure Maintained

Streets	**135 Miles**
Bridges (2 Bascule and 1 Fixed)	**3 Each**
Water Main	**169 Miles**
Sewers (Sanitary, Storm and Combined)	**234 Miles**
Sanitary Pump Stations	**13 Each**

Funding of Our Streets

The City of Port Huron provides Street maintenance with funds received from several sources:

- Motor Vehicle Funds (MTF) (aka P.A. 51)
- METRO Act Funds (aka P.A. 48)
- MDOT reimbursement for Trunklines

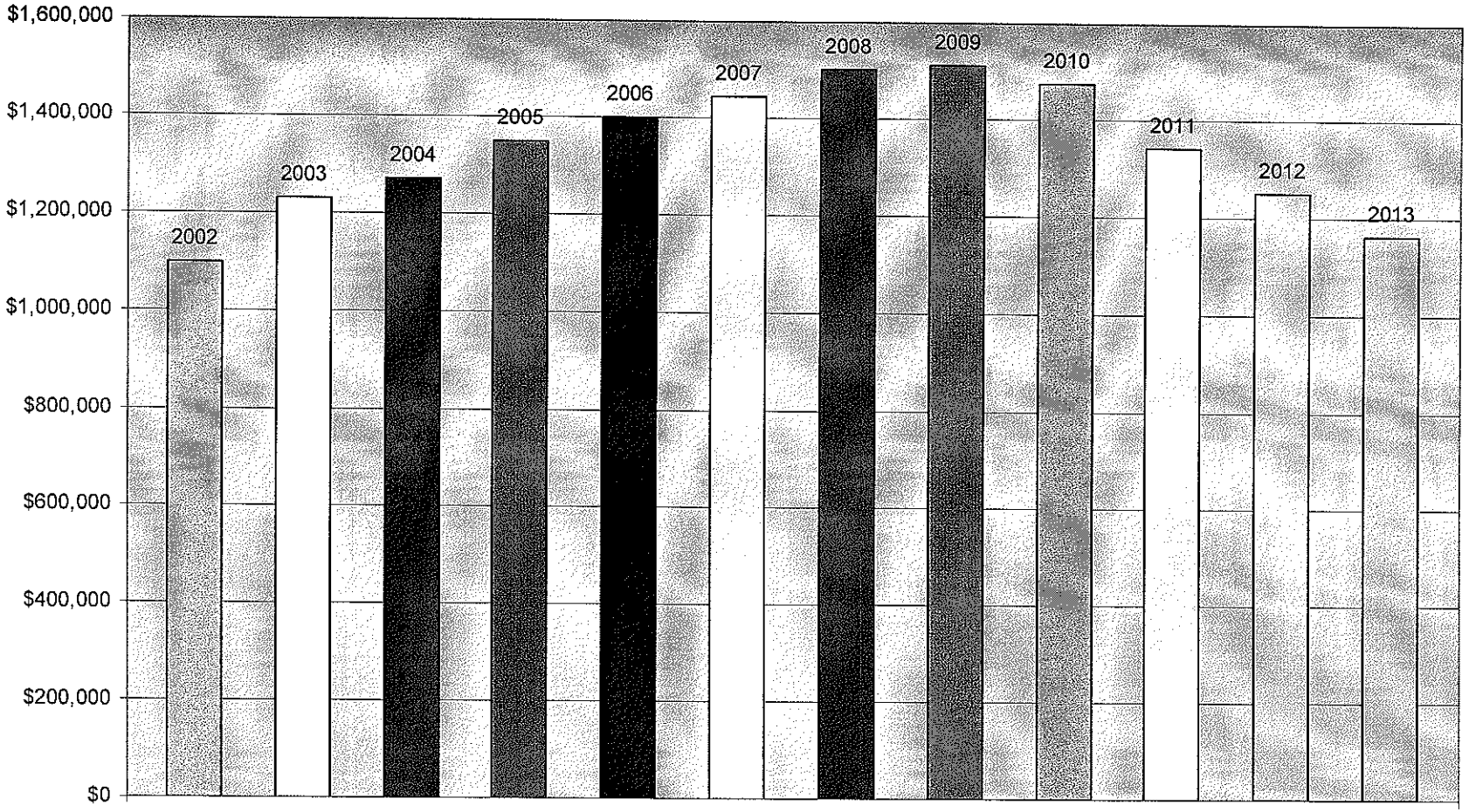
Motor Vehicle Funds

Public Act 51 governs the distribution of revenues received by the Motor Vehicle Fuel Tax and Vehicle Registration Fees.

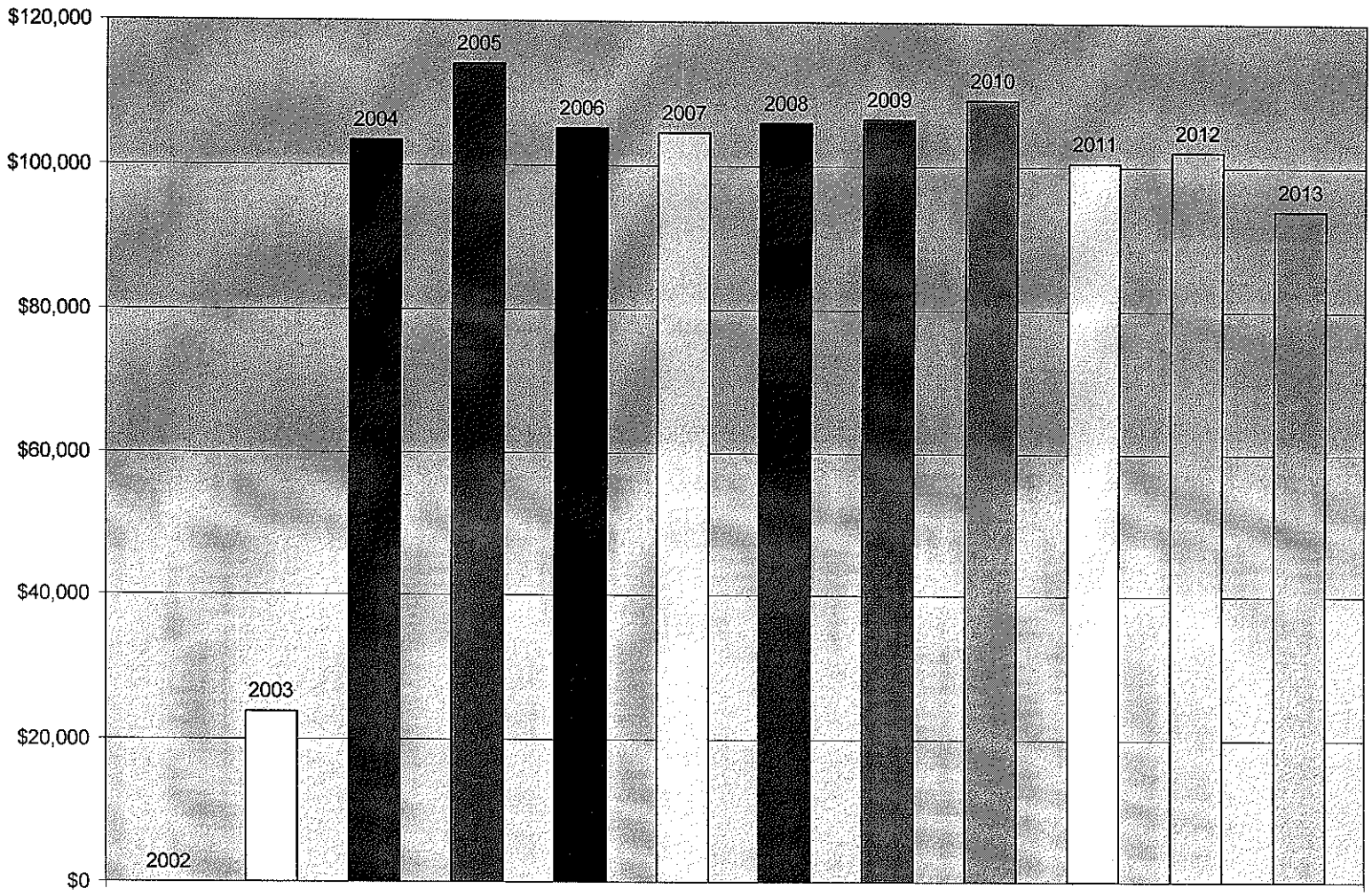
These state revenues are distributed to road agencies as follows:

• MDOT	39.1%
• 83 County Road Commissions	39.1%
• 533 Cities and Villages	21.8%

Street Millage



Total METRO Act Fees Revenue

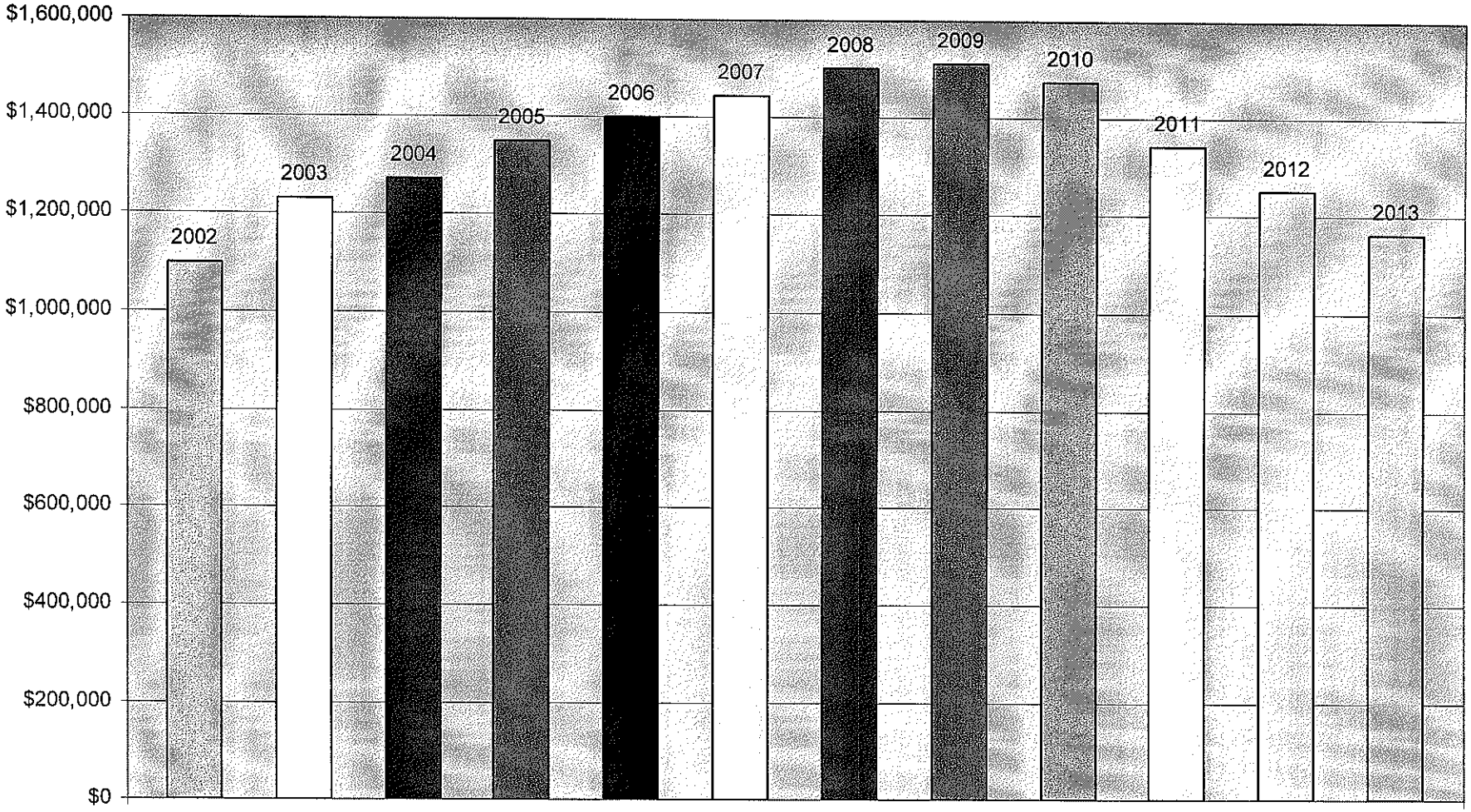


Funding of Our Streets

The City of Port Huron provides Street Rehabilitation primarily with funds received from the following sources:

- Voter Approved Millage Funds
- Federal and State Transportation Grants
- Utility Funds when utility replacement is completed
- CBDG Grant Funds

Street Millage



Funding For Street and Bridge Rehabilitation

From 2002 through 2011 actual proceeds and 2012 and 2013 estimate proceeds used to fund Street Rehabilitation

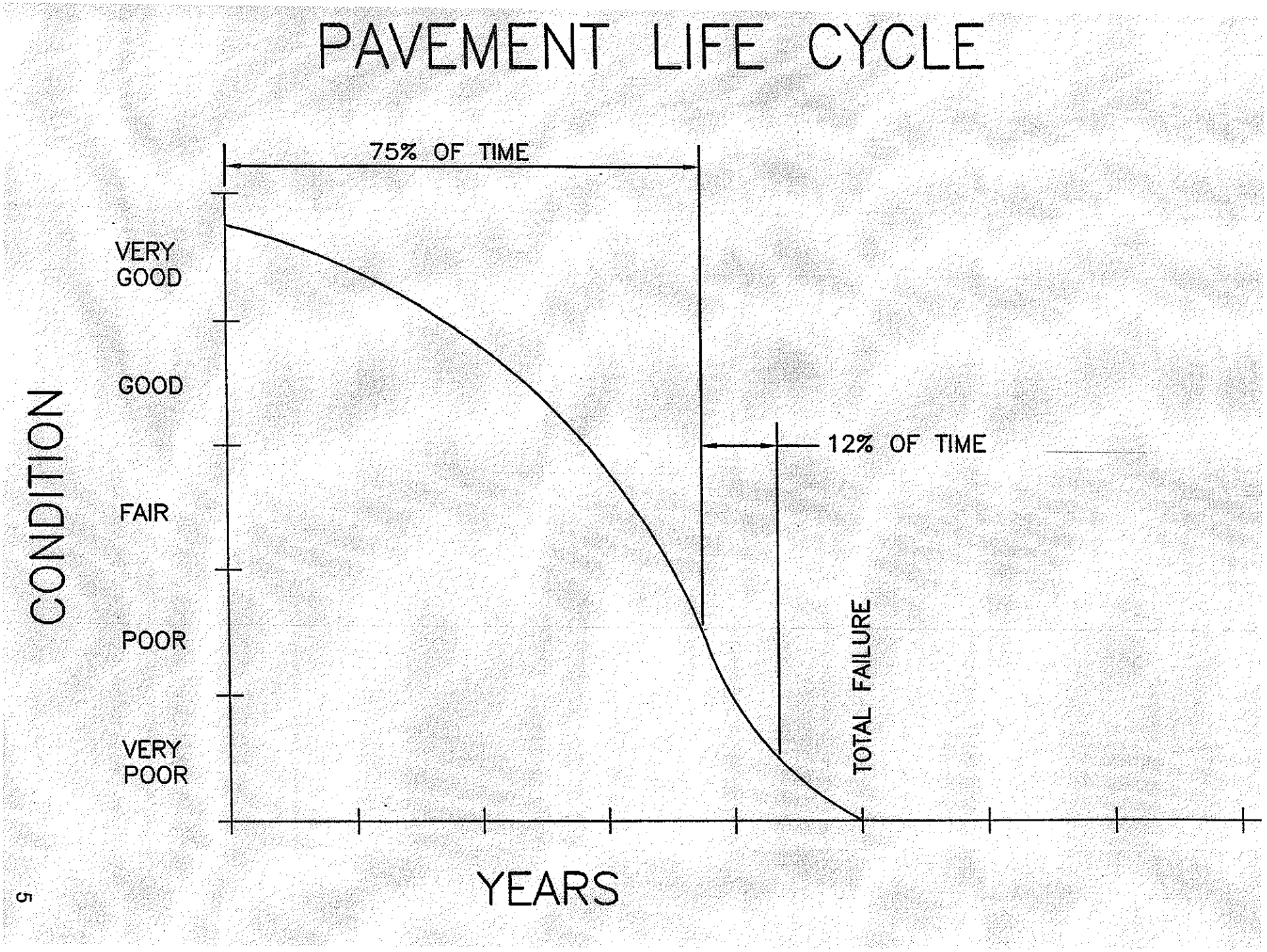
- Voter Approved Millage $ 16 Million
- Federal and State Grants $ 23 Million

For every Millage dollar expended the City expended $1.44 of Grant Funds

Street Rehabilitation
FY 2000 through FY 2012

	Miles	Cost	Miles/Yr.	Ave. Cost/Yr
Major:	36.94	$37,205,532	3.08	$2,812,474
Local:	56.59	$28,486,820	4.72	$1,999,706
	93.53	**$65,692,352**	**7.79**	**$4,812,181**
CSO	**68.50**			
Non CSO	**25.03**			

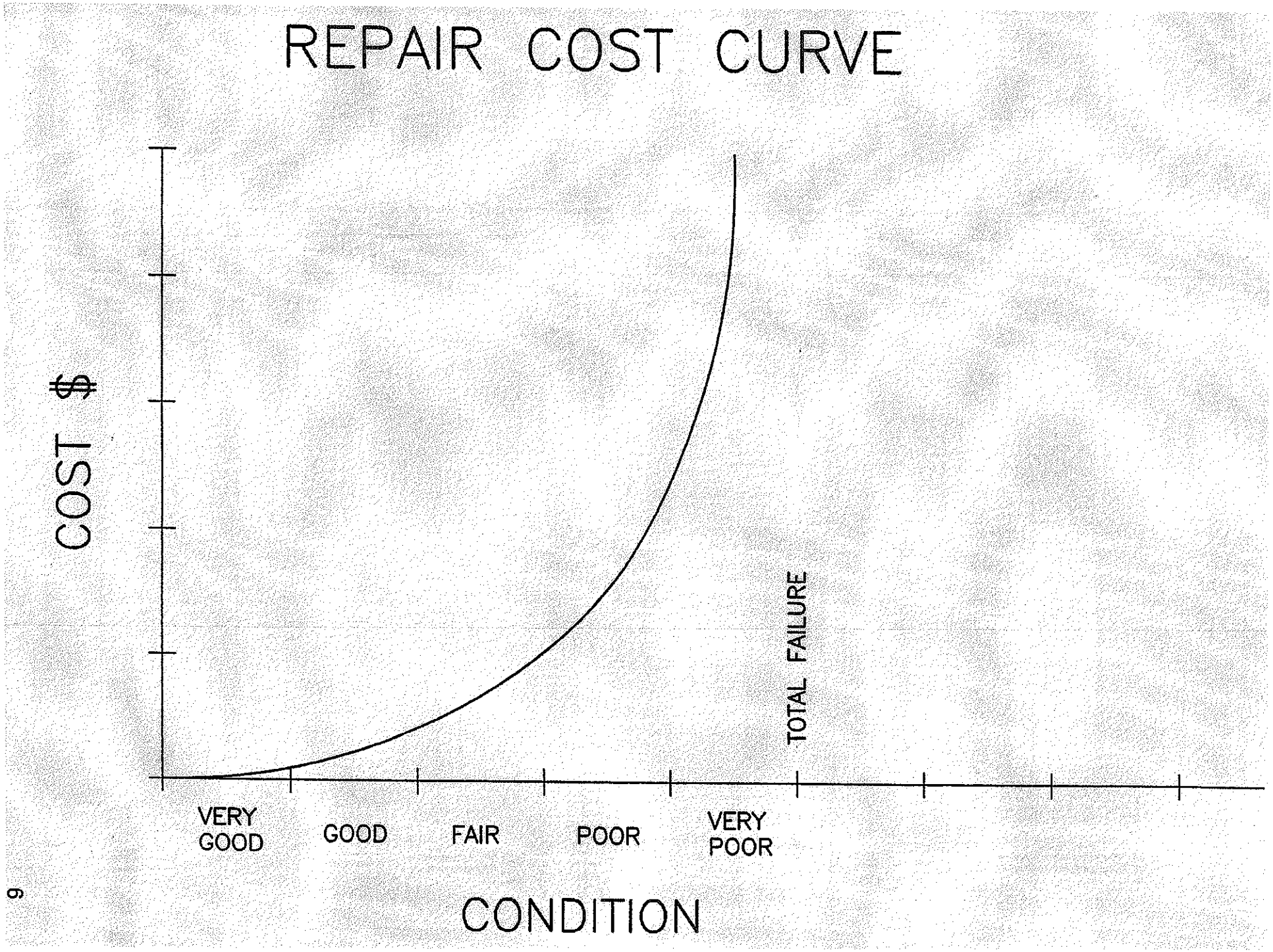
PAVEMENT LIFE CYCLE



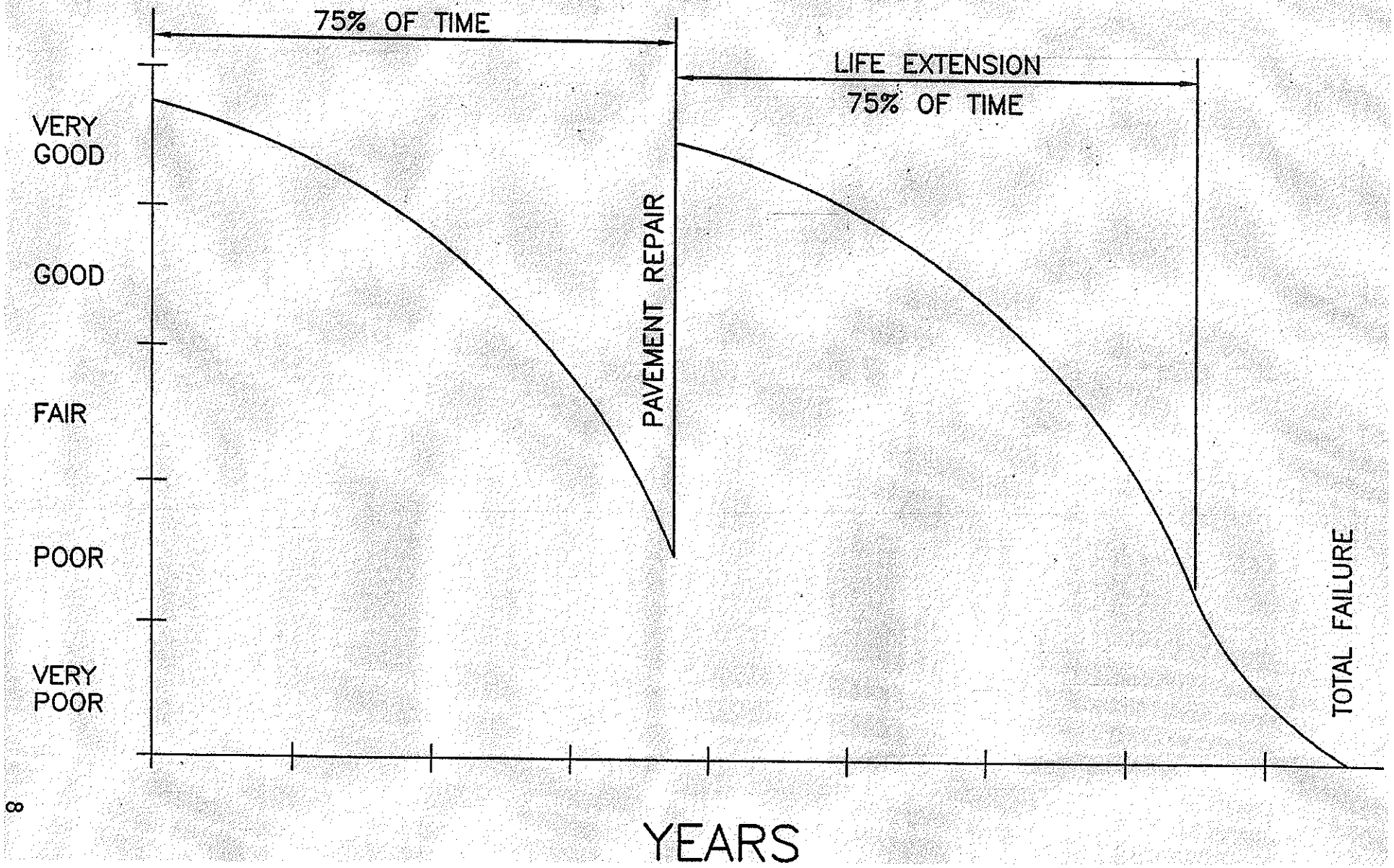
Annual Deterioration Rate

	Miles	Cost/Mile	Dollars
Major:	2.20	$1,007,188	$2,215,814
Local:	4.50	$503,390	$2,265,253
Total	**6.70**	**$702,367**	**$4,481,067**

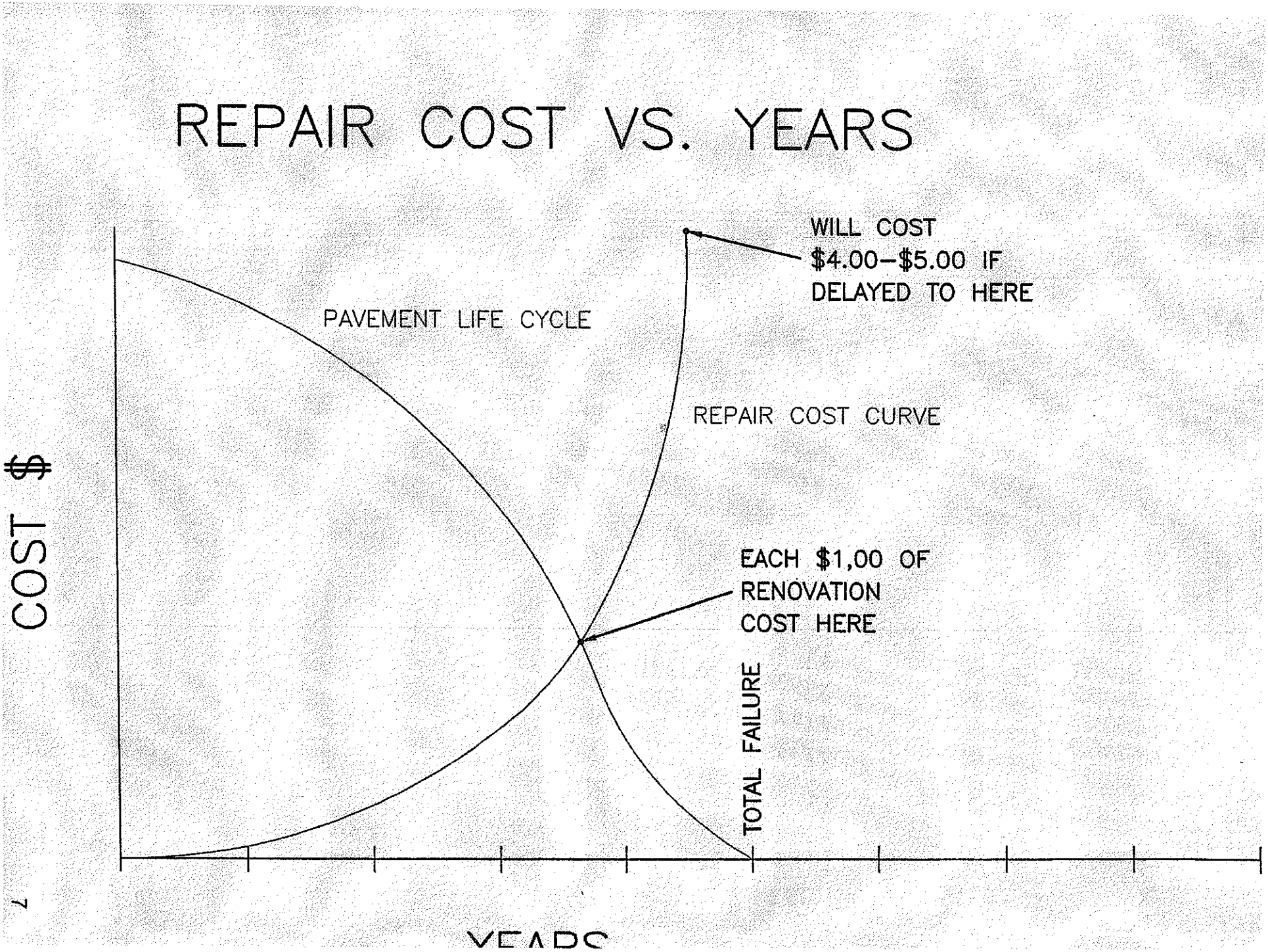
REPAIR COST CURVE



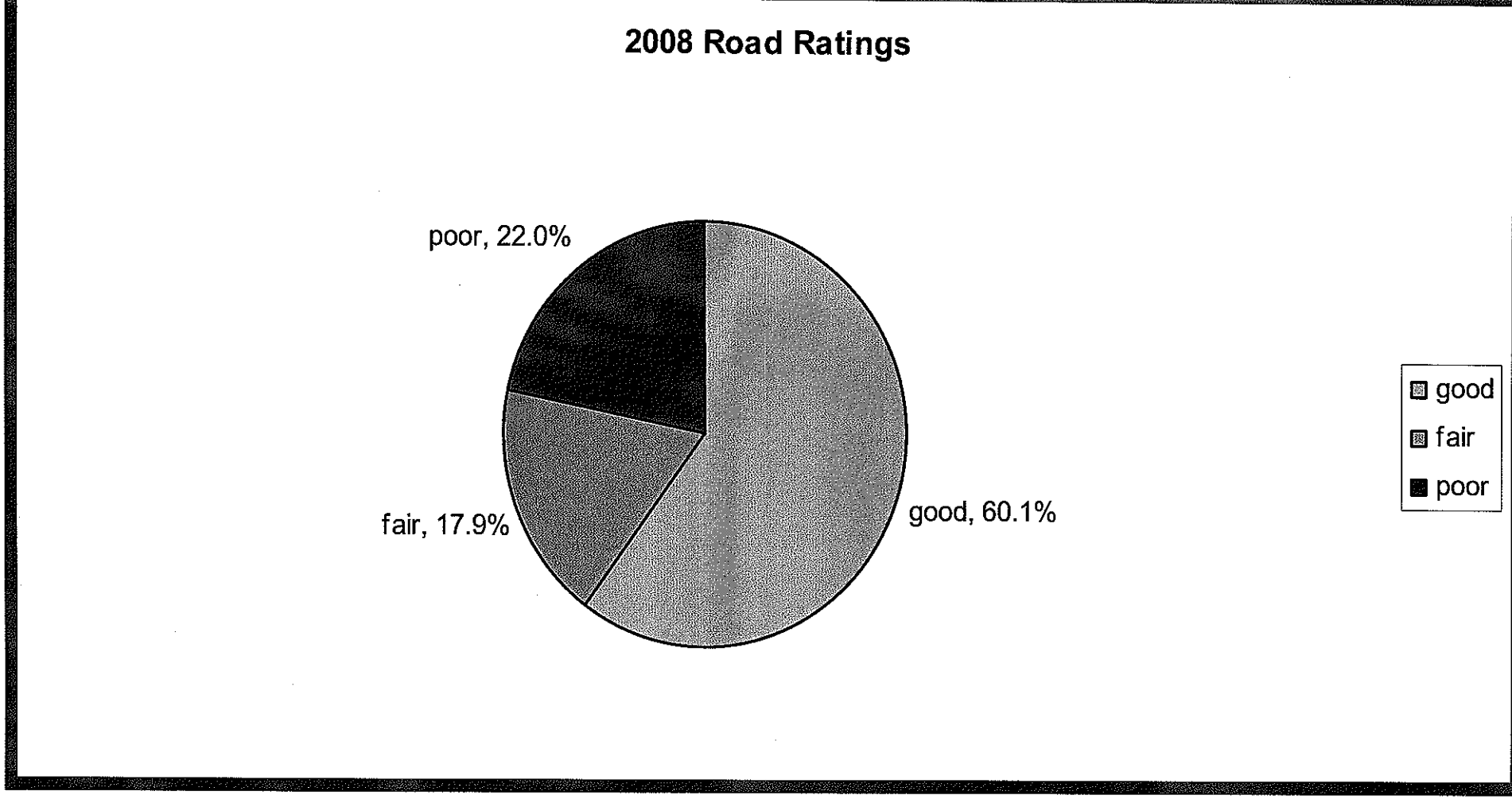
PAVEMENT LIFE EXTENSION



REPAIR COST VS. YEARS



2008 Paser Ratings



Legend

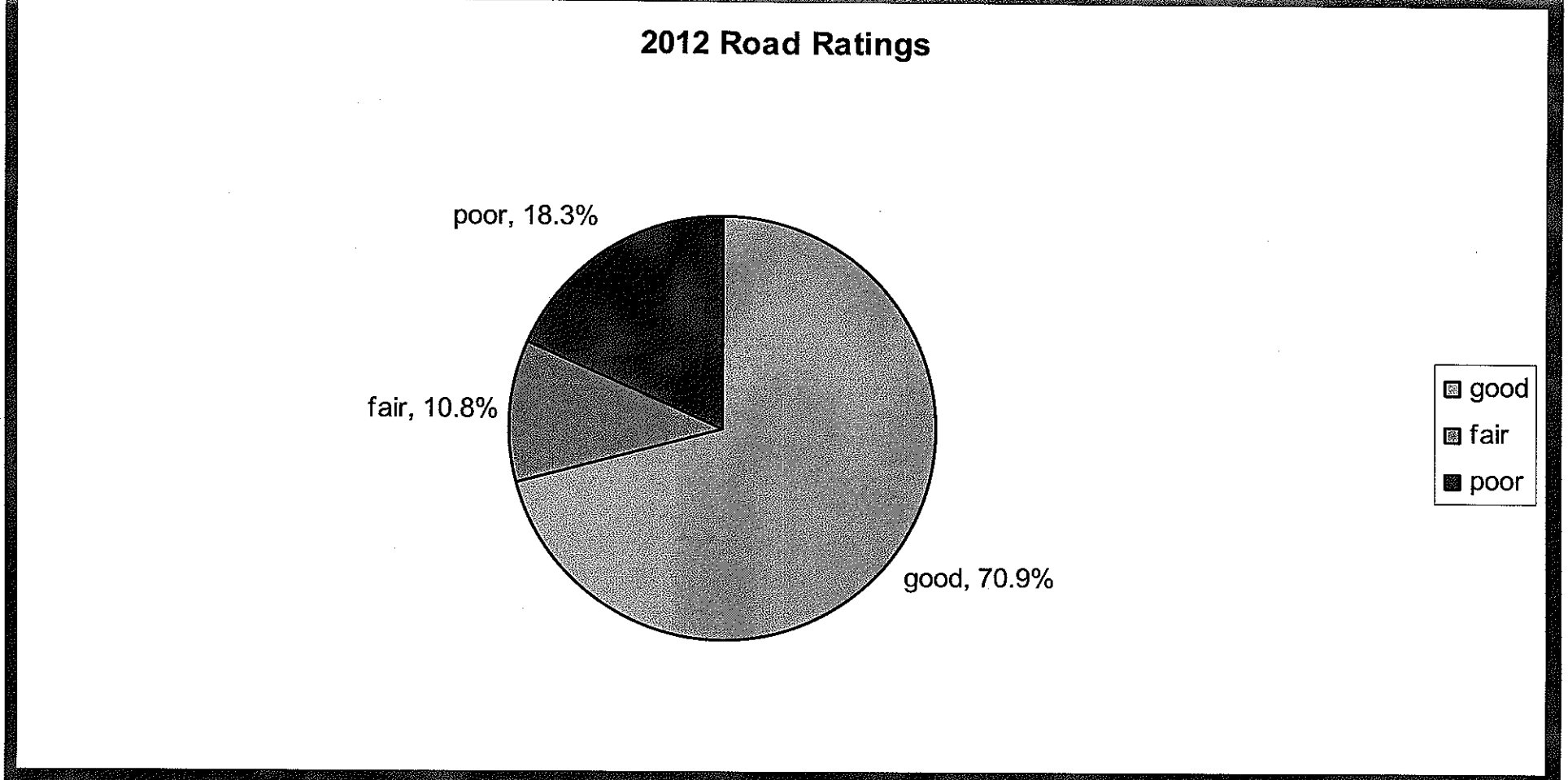
STREET CONDITION

- Good (rating 10, 9, 8, 7 & 6)
- Fair (rating 5 & 4)
- Poor (rating 3, 2 & 1)
- 0 (gravel, vacated & private streets)

ROADS OWNED BY OTHER GOV'T AGENCIES

- State Trunkline
- County Primary & Local
- Marysville

2012 Paser Ratings



Legend

STREET CONDITION

- Good (rating 10, 9, 8, 7 & 6)
- Fair (rating 5 & 4)
- Poor (rating 3, 2 & 1)
- 0 (gravel, vacated & private streets)
- State Trunkline

Total Street Needs

	Miles	Cost/Mi.	Dollars
Major:	5.88	$1,007,188	$5,922,267
Local:	20.44	$503,390	$10,289,284
Total	**26.32**	**$660,173**	**$16,211,551**