

# PAVEMENT MANAGEMENT PLAN FY24

*Environmental Quality & Public Works Committee*

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*April 18, 2023*



**LEXINGTON**

## Agenda

- Pavement Management History
- Council Resolutions (2016)
- Budget & Expenditures (FY16-FY23)
- Paving Season
- Paving Plan Overview
- FY24 Paving Plan Updates
- Road Class Allocations
- Paving Plan Project Selection
- FY24 Paving Plan Timeline
- FY24 Requested Paving Budget
- Looking Forward
- Council Resolutions (2023)

## Pavement Management History

- Prior to Plan, LFUCG staff inspected roads supported by visual surveys from Engineering interns
- Council forms Paving Subcommittee to research data-driven approach to pavement management
- In 2015, LFUCG contracts with vendor to collect data using van with scanning equipment
- Pavement Management Plan authorized by Council in 2016
- Additional data surveys in 2018 and 2021
- In 2022, Paving Subcommittee reconvenes to review Plan and recommend updates

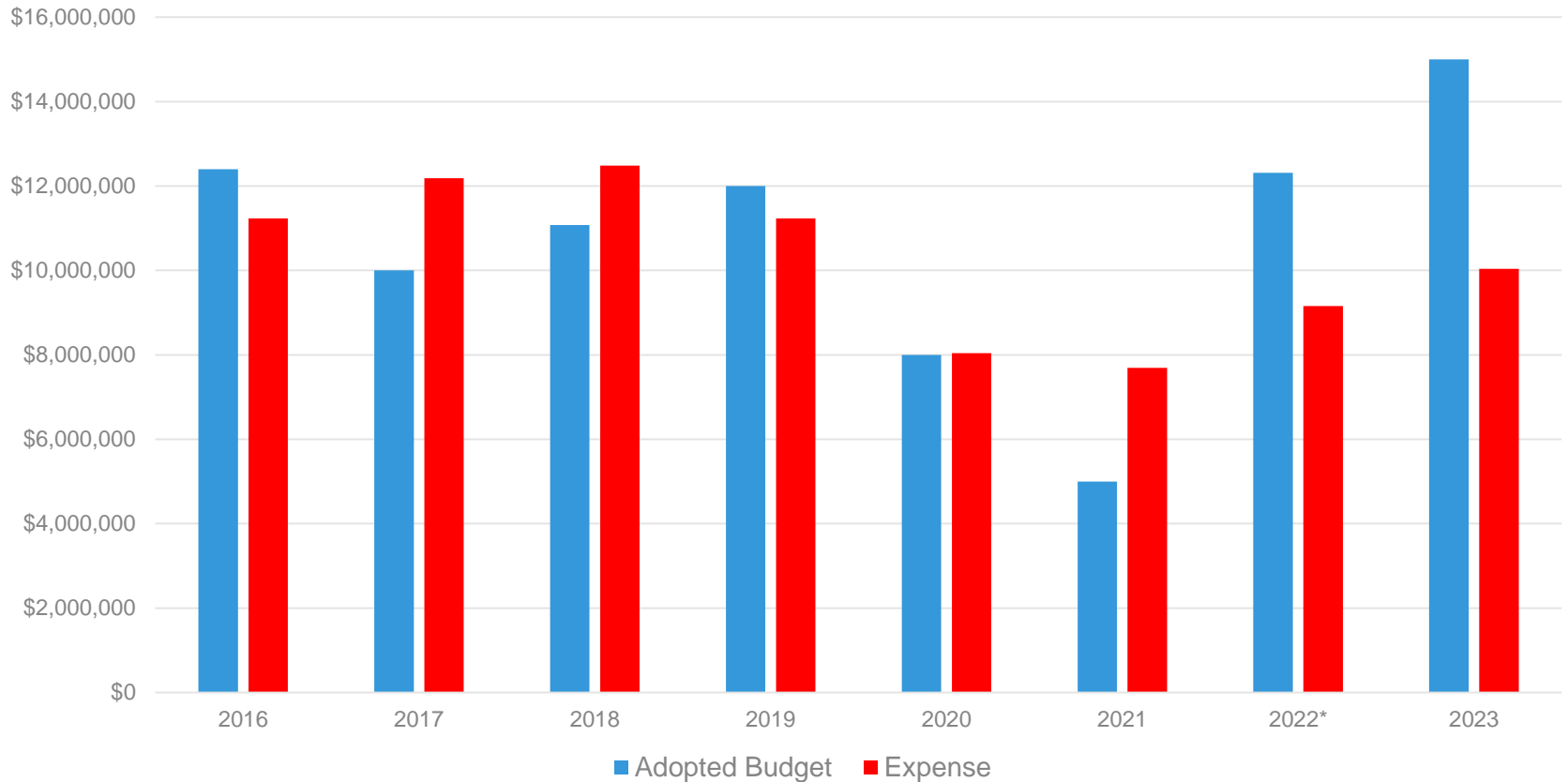




## Council Resolutions

- Resolution 470-2016
  - A resolution directing the administration to include fifteen (15) million dollars in the budget for the pavement management plan annually beginning FY2017-2018.
  - Passed urban county council July 5, 2016.
  
- Resolution 471-2016
  - A resolution authorizing council acceptance of the pavement management plan.
  - Passed urban county council July 5, 2016.

## Summary of Budget (Adopted) vs Expenditures (FY16-23)



\*FY22 adopted budget included \$1.5 million in bond funds that were not bonded and instead pre-funded in General Fund in FY21



## Paving Season

- Paving starts early April
- Plant closes mid-December
- Follows calendar year
- Weather-dependent



## Pavement Plan Overview

- Road Types
  - LFUCG/Local
  - County
  - State
  - Private
  
- Road Classes
  - Neighborhood Road/Local Road
  - Service/Industrial
  - Collectors
  - Major/Minor Arterials
  
- Overall Condition Index (OCI)
  - $OCI < 60$
  - Prioritization
  
- Plan divides total paving allocation based on road class



## FY24 Paving Plan Updates

### Council's 2022 Paving Plan Subcommittee

- Added service/industrial roads as a category
- Council Offices provide priorities list representing 200% of budget
- Emphasis on efficiency using map-based data for project grouping
- Recalibrated road class percentages



## Road Class Allocations

The updated Pavement Management Plan recommends allocations be apportioned according to the following percentages:

<b>Budget Category by Road Class</b>	<b>Updated Plan Budget Allocations</b>
<b>Maj./Min. Arterials, Service/Industrial Rds.</b>	25%
<b>Collectors</b>	25%
<b>Local Class</b>	40%
<b>Preventative Maintenance</b>	10%
<b>TOTAL</b>	100%



## Pavement Plan Project Selection

- Council
  - Neighborhood Roads/Local Roads
  
- Administration with Council Input
  - Collectors
  - Major/Minor Arterials
  - Service/Industrial Roads



## FY24 Paving Plan Timeline

- February / March – EQPW staff review priorities and budgets with Councilmembers
- Early April – Paving season begins
- July 15 (Optional deadline) – Councilmembers may submit a list of requests for fall paving
- August 15 – EQPW staff share FY24 data with Council District Offices
- October 15 – Deadline for Council Offices to submit a list of priorities representing 200% of available Council District budget
- Mid-December – Paving plant closes



## FY24 Requested Paving Budget

<b>FY24 Requested Paving Budget</b>	<b>\$14,000,000</b>
Maj./Min. Arterial, Service/Industrial Rds. (25%)	\$3,500,000
Collectors (25%)	\$3,500,000
Local Roads (40%)	\$5,600,000
Maintenance (10%)	<u>\$1,400,000</u>
	<b>\$14,000,000</b>

## FY24 Local Roads Requested Budget

- Percentage of local road lane miles with OCI less than 60

Local road paving budget = (0.4) \* \$14,000,000 = \$5,600,000

FY 2024 PAVING FUNDS ALLOCATION BY LOCAL LANE MILES BY COUNCIL DISTRICT		
ALLOCATION BY LOCAL LANE MILES OCI<60		
Council District	Local Lane Miles with OCI < 60	Allocated Funds by District - FY24
<b>1</b>	78.76	\$ 551,936.69
<b>2</b>	68.87	\$ 482,654.27
<b>3</b>	55.79	\$ 390,986.46
<b>4</b>	54.15	\$ 379,476.55
<b>5</b>	79.02	\$ 553,731.14
<b>6</b>	80.25	\$ 562,355.60
<b>7</b>	48.10	\$ 337,060.31
<b>8</b>	56.14	\$ 393,455.14
<b>9</b>	68.21	\$ 478,011.55
<b>10</b>	90.95	\$ 637,331.93
<b>11</b>	65.50	\$ 459,005.34
<b>12</b>	53.37	\$ 373,995.01
<b>Total</b>	<b>799.10</b>	<b>\$ 5,600,000.00</b>

Milling & Resurfacing = \$86,993.68/Local Lane Mile

## Looking Forward

- Continuously improve data quality, analysis, and tools
- Prepare for FY25 data field survey
- Expand use of recycled asphalt and environmental best practices
- Publish public map highlighting roads released to pave
  - [www.lexingtonky.gov/construction-project-information](http://www.lexingtonky.gov/construction-project-information)



## Council Resolutions

- A Resolution directing the administration to include fifteen (15) million dollars in the budget for the Pavement Management Plan annually beginning in FY 2024.
- A Resolution authorizing Council acceptance of the Pavement Management Plan.

# Questions?

