

# FY 2021 PROPOSED PAVING PLAN

*Environmental Quality and Public Works Committee*

*June 2, 2020*



**LEXINGTON**

## Agenda

- Council Resolutions
- Summary of Paving Budget and Expenditures (FY16-FY21)
- FY 20 Budget Allocation
- Proposed changes for FY 2021

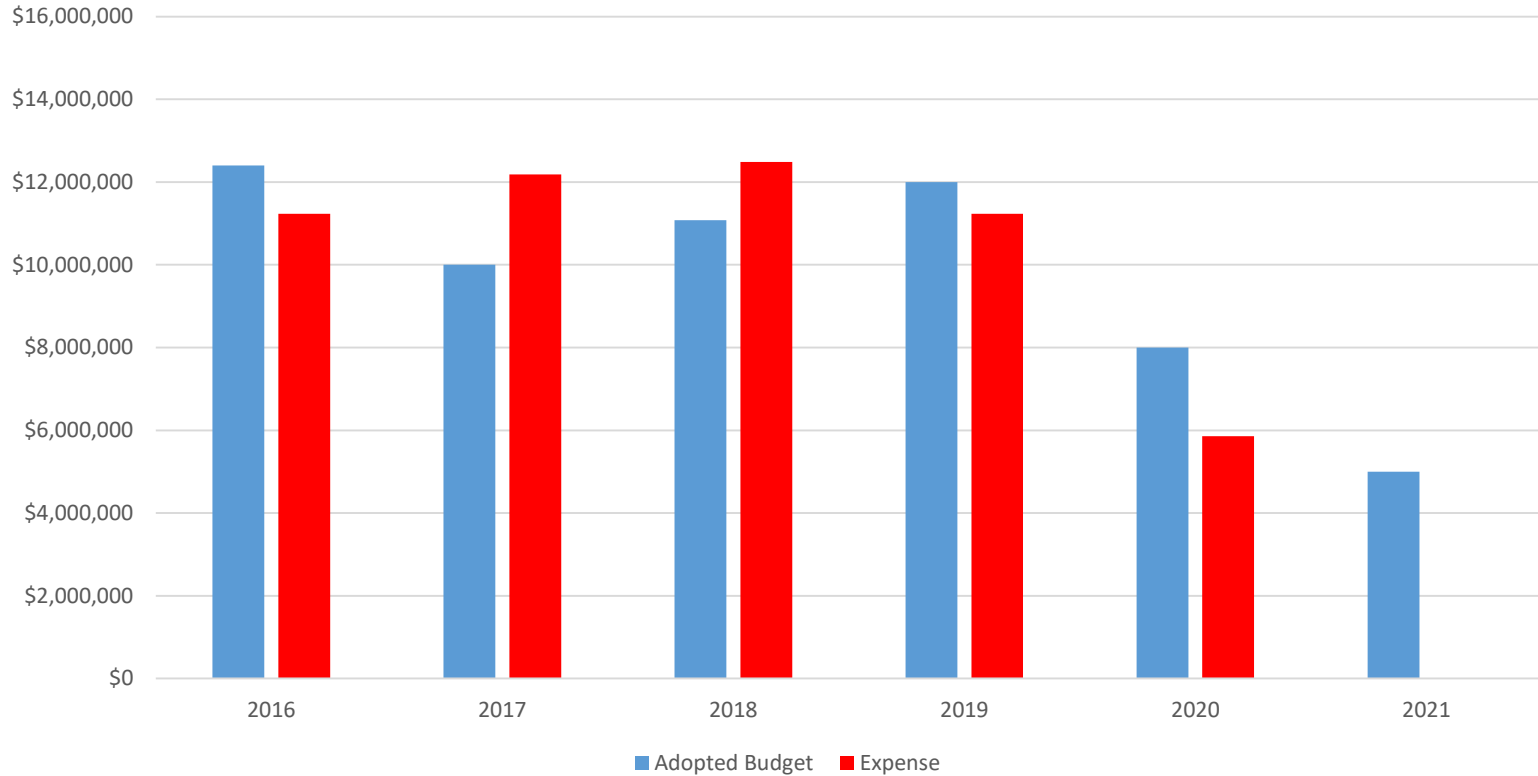


## **Council Resolutions**

- **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 by the Urban County Council July 5, 2016.
  
- **Resolution 471-2016**
  - A resolution authorizing council acceptance of the pavement management plan.
  - Passed by the Urban County Council July 5, 2016.



### Summary of Budget (Adopted) vs Expenditures (FY16-21)



\*FY 2021 allocation is in the Mayor's Proposed Budget

## Annual Budget Allocation

Fiscal year budget allocations are recommended as a percentage of the total paving budget, based on functional classification.

<b>Budget Category by Functional Classification</b>	<b>FY17-18 Budget Allocation</b>	<b>FY19-20 Budget Allocation</b>
<b>Major/Minor Arterials</b>	33%	10%
<b>Collectors</b>	25%	25%
<b>Local</b>	42%	65%
<b>TOTAL</b>	100%	100%

## Option 1 - Proposed FY 21 Paving Budget Allocation

**If we continue to use the same percentages in the approved pavement management plan**

	<b>\$5,000,000</b>
25% for preventive maintenance	\$1,250,000
75% for resurfacing	\$3,750,000
<u>Within each category</u>	
10% for Major/Minor Arterial Allocation =	\$375,000
25% for Collector Allocation =	\$937,500
65% for Local Allocation =	\$2,437,500

## Using the current formula for local roads

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

Local road paving budget = \$2,437,500

FY 2021 PAVING FUNDS ALLOCATION BY LOCAL LANE MILES BY COUNCIL DISTRICT		
Council District	% local lane miles with OCI < 60	Allocated Funds by District - FY20
<b>1</b>	9.09	\$ 221,676
<b>2</b>	7.66	\$ 186,670
<b>3</b>	5.81	\$ 141,592
<b>4</b>	8.30	\$ 202,408
<b>5</b>	9.55	\$ 232,710
<b>6</b>	11.66	\$ 284,244
<b>7</b>	5.47	\$ 133,279
<b>8</b>	5.97	\$ 145,565
<b>9</b>	11.03	\$ 268,760
<b>10</b>	9.26	\$ 225,760
<b>11</b>	7.99	\$ 194,679
<b>12</b>	8.21	\$ 200,157
<b>Total</b>	100.00	\$ 2,437,500



## Items of note

- Would not address Man o War condition or other high volume roads.
- Doesn't allow for repaving of local roads in each district.
- ADA ramps continue along the current plan and would be funded with the local allocation.
- Service roads that exist in each district would not be addressed in this plan.
- Base failures need to be funded out of each road category.



## Option 2 - Proposed FY 21 Paving Budget Allocation

<b>Revised proposal</b>	<b>\$5,000,000</b>
Work on Man o War and Tates Creek Rd.	\$1,229,500
Funding for base failure repairs	\$150,000
Set aside for ADA ramp work	\$250,000
Address repairs on service roads	\$20,000
15% for preventive maintenance	\$502,575
Major/Minor Arterial Allocation	\$615,239
Collector Allocation	\$2,192,902
Local Allocation	**



## What this allows

- Progress on needed work on Man o War & Tates Creek.
- Work on high traffic roads in every district.
- An avenue to address deficiencies on low traffic non-residential roads that exist in every district.
- A funding source for base failure repairs as they arise city-wide.
- Rethink our approach to ADA ramps.
  - Since 2014 ADA sidewalk ramps have been updated along with the repaving schedule, an effective tool to make widespread progress. At this time, we propose to develop a strategy to prioritize the remaining needs and set aside funding to address that prioritized list.
  - We propose to put together a project team to develop a priority system and connect it to other existing inventories, such as our sidewalks, bus stop locations, and other considerations.



## **Preliminary Recommended Collectors**

- **Council District 1**
  - Sections of Asbury Lane, N. Upper St, Price Road and Nandino Blvd.
- **Council District 2**
  - Sections of Aristedes Blvd, Sandersville Road and Masterson Station Dr.
- **Council District 3**
  - Sections of Jefferson St., S. Martin Luther King Jr. Blvd, and Lexington Ave.
- **Council District 4**
  - Sections of East Reynolds Road, Lansdowne Dr., Southpoint and Clearwater Way



## Preliminary Recommended Collectors

- Council District 5
  - Creekwood Dr. from Chinoe to the end and Industry Road from Eastland to New Circle
- Council District 6
  - Parkside Drive from Paris Pike to Nancy Lane
- Council District 7
  - Old Todds Road from Richmond Rd to Ashby Glen Pl.
- Council District 8
  - Sections of Hartland Parkway, Buckhorn Drive and Pimlico Pkwy



## Preliminary Recommended Collectors

- Council District 9
  - Millpond Road between Winthrop Drive and Willow Ridge Road\*
- Council District 10
  - Welling Way from Harrodsburg Road to Lyon Drive and West Lowery Way from Hugenard Drive to Regency Road
- Council District 11
  - Lafayette Pkwy from Reed Lane to Rosemont Garden and Appomattox Drive from Alexandria Drive to Stonewall Road
- Council District 12
  - Sections of Abbeywood Road and Kenesaw Drive

# Questions?

