

PAVEMENT MANAGEMENT PLAN UPDATE

Environmental Quality & Public Works Committee

October 22, 2019



LEXINGTON

Agenda

- Council Resolutions
- Summary of Paving Budget and Expenditures (FY16-FY20)
- FY 20 Budget Allocation
- Annual Budget Allocation by Functional Class
- FY 20 Local Road Budget Allocation
- Paving Needs Assessment
- Additional Items for Consideration



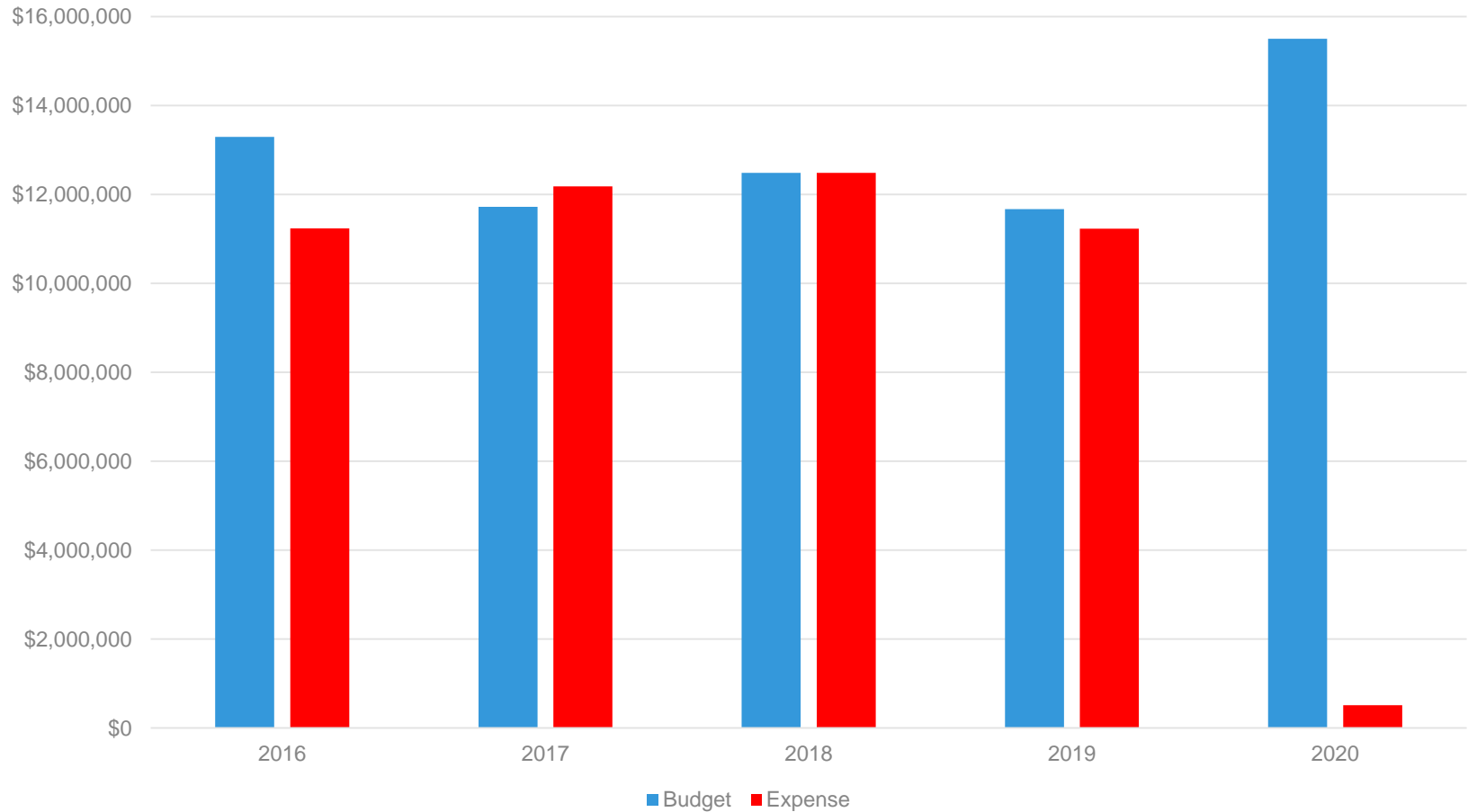
Council Resolutions

- 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 vs Expenditures (FY16-20)





FY 20 Paving Budget Allocation

FY 20 General Paving Budget	\$8,000,000
High Friction Surface Treatment	<u>\$190,000</u>
	\$8,190,000
Major/Minor Arterial Allocation	\$800,000
Collector Allocation	\$2,000,000
Local Allocation	<u>\$5,200,000</u>
	\$8,000,000



Annual Budget Allocation

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

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

FY 20 Local Road Budget Allocation

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

Local road paving budget = $(0.65) * \$8,000,000 = \$5,200,000$

FY 2020 PAVING FUNDS ALLOCATION BY LOCAL LANE MILES BY COUNCIL DISTRICT		
Council District	Lane Miles with OCI < 60	Allocated Funds by District - FY20
1	71.53	\$ 459,457
2	67.84	\$ 435,783
3	43.05	\$ 276,510
4	67.09	\$ 430,955
5	78.74	\$ 505,800
6	91.78	\$ 589,547
7	43.03	\$ 276,385
8	50.20	\$ 322,438
9	92.86	\$ 596,495
10	79.11	\$ 508,201
11	60.30	\$ 387,356
12	63.36	\$ 407,002
Total	808.88	\$ 5,195,928

Paving Needs Assessment

Current status and repair estimates	Estimated cost to perform all repairs needed	Percentage of the functional network below the threshold
Local Roads with OCI < 60	\$167,358,000	51%
Collectors with OCI < 70	\$81,719,000	72%
Arterials with OCI < 70	\$32,654,000	52%
TOTAL BACKLOG	\$281,731,000	

OCI = Overall Condition Index (0 – 100 scale)



Additional Items for Consideration

- Many major routes need work that will take a majority of the budget in a given year, such as Man o War and Tates Creek
- Service roads may need to be broken into a separate category. They are typically short sections with low to medium traffic volumes serving primarily businesses.
- Expand our preservation practices to better manage roads in good or fair condition while we address the roads in poor condition.

Questions?

