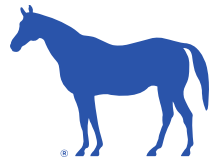


# PAVEMENT MANAGEMENT PLAN FISCAL YEAR 27 UPDATE

*Environmental Quality & Public Works Committee*

*Commissioner Charles Martin*

*Tuesday, May 12, 2026*



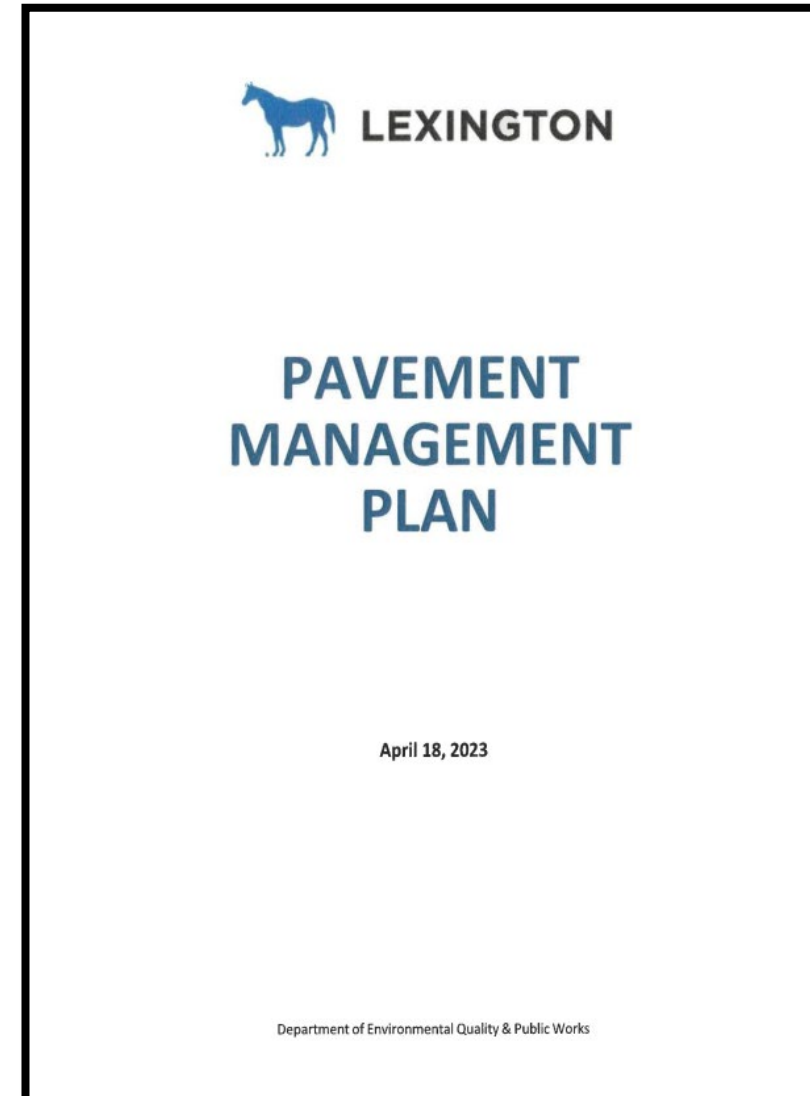
**LEXINGTON**

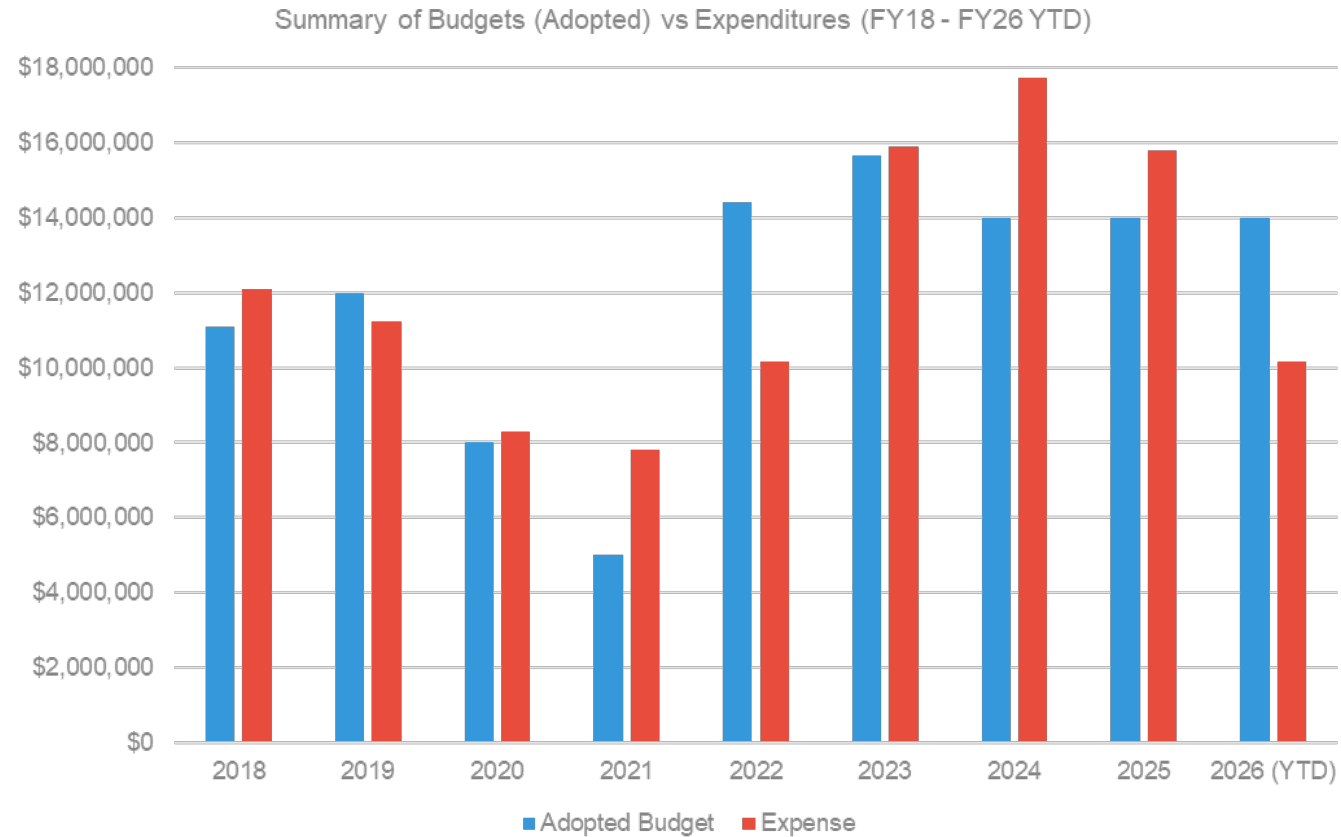
## Agenda

- History
- Summary of Budgets vs Expenditures
- Pavement Management Plan Overview
- Project Prioritization Responsibility
- Road Class Allocations
- FY27 Paving Budget - Proposed
- Paving Calendar
- Paving Sharing Program Overview
- Looking Forward

## History

- Pre-2014: LFUCG staff conducted visual surveys supported by interns from Engineering
  
- 2014 – 2022
  - Paving Subcommittee forms and recommends a data-driven approach using pavement condition surveys.
  - Data-driven Pavement Management Plan (PMP) authorized by Council in 2016 (Res. 470-2016 & 417-2016)
  
- 2022 - Paving Subcommittee reconvenes to review PMP.
  
- 2023 - Council approves PMP updates.





FY26 Remaining funds programed for spring paving \$1,604,899.98

## Pavement Management Plan Overview

- Roads are scored using performance metric Overall Condition Index (OCI)
  - Range from 0 (worst) to 100 (best)
  - Roads with OCI < 60 considered candidates to repave
- Plan divides the total paving budget based on a set percentage of total funds allocated to specific types of roads or road classes
- District Council Offices are responsible for a funded road class called Local Roads, and the Local Roads fund is split between the 12 districts according to the relative proportion of Local Roads in their districts with scores of OCI < 60
- Subcommittee (FY24) updates
  - Emphasized service / industrial roads as a category with funding flexibility in arterials budget
  - Council prioritizes paving needs totaling 200% of budget for more efficient coordination as priorities are vetted to avoid near-term conflicts that would damage new pavement
  - Creation of color-coded maps based on survey data
  - Adjusted funding proportions per road class

# Project Prioritization Responsibility

Project Prioritization Responsibility				
Road Class	Maintenance / Ownership			
	Local / LFUCG	County	State	Private
Local Road	District Councilmember	Fiscal Court	KYTC	Private Owner(s)
Service / Industrial	Administration with Council Input			
Collectors				
Major / Minor Arterial				

## 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>
Maj./Min. Arterials, Service/Industrial Rds.	25%
Collectors	25%
Local Class	40%
Preventative Maintenance	10%
<b>Total</b>	<b>100%</b>



## FY27 Paving Budget - Proposed

<b>Budget</b>	<b>\$13,000,000</b>
Maj./Min. Arterial, Service/Industrial Rds. (25%)	\$3,250,000
Collectors (25%)	\$3,250,000
Local Roads (40%)	\$5,200,000
Preventative Maintenance (10%)	<u>\$1,300,000</u>
	\$13,000,000

- Plus \$1.0 M for ADA ramps and \$200,000 for pothole repairs

## FY27 Local Roads Budget

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

Local road paving budget = (0.4) \* \$13,000,000 = \$5,200,000

FY 2027 PAVING FUNDS ALLOCATION BY COUNCIL DISTRICT			
ALLOCATION BY LOCAL LANE MILES OCI<60			
Council District	Local Lane Miles with OCI < 60	Allocated Funds by District - FY27	FY27 200% Target May 31 Deadline
1	18.91	\$ 642,687.08	\$ 1,285,374.16
2	8.56	\$ 290,843.01	\$ 581,686.02
3	12.02	\$ 408,570.69	\$ 817,141.38
4	11.06	\$ 375,881.43	\$ 751,762.86
5	15.41	\$ 523,710.53	\$ 1,047,421.06
6	18.31	\$ 622,383.43	\$ 1,244,766.86
7	7.20	\$ 244,751.02	\$ 489,502.04
8	13.87	\$ 471,284.12	\$ 942,568.24
9	15.05	\$ 511,415.05	\$ 1,022,830.10
10	16.11	\$ 547,722.14	\$ 1,095,444.28
11	11.42	\$ 388,125.42	\$ 776,250.84
12	5.08	\$ 172,626.07	\$ 345,252.14
<b>Total</b>	<b>152.99</b>	<b>\$ 5,200,000.00</b>	

## Paving Calendar – FY26 Wrap-up

- **Paving calendar and fiscal year are asynchronous**
  - Fiscal year July 1 - June 30
  - Paving season spans roughly April 1 – December 15
  - Timelines and utility coordination require advanced planning
  
- **February to April 2026** – EQPW staff meet one-on-one with District Council Offices with paving status updates
  
- **April to June 30, 2026** – FY26 spring paving season
  - Collector and arterial roads that were scheduled but not completed in the fall are a focus for spring paving
  - Local roads from the fall will be completed in spring as funding and utility coordination allow

## Paving Calendar – Preparing for FY27

- **April 16 - 31, 2026** – EQPW staff available to meet with District Offices to prepare for FY27 paving season
- **May 31, 2026** – Optional, “early bird” FY27 **deadline**;
  - *For release on July 1, 2026 (FY27 fall paving season)*
- **July 1 - December 15, 2026** – FY27 fall paving season
- **December 16, 2026** – Final **deadline** for Council lists for FY27; *For release on April 2027 (FY27 spring paving season)*
- **February - April 2027** – EQPW staff meet one-on-one with District Council Offices with paving status updates
- **April - June 30, 2027** – FY27 spring paving season

## Paving Sharing Program Overview

This program augments the core Pavement Management Plan by working to strategically coordinate LFUCG paving priorities with underground public utility work so that required post-construction resurfacing is completed to LFUCG standards at the lowest total cost.

- Council authorization in 2023 (Res. 491-2023 & 492-2023).
- Paving ***priorities must align*** with public utility construction projects and timelines. Public Utilities ***must request*** to participate in paving sharing.
- This program is ***voluntary & subject to LFUCG funding availability.***
- To date, \$1,105,652.84 has been reimbursed by public utilities and reallocated to additional paving projects.

## Looking Ahead

- Enhanced mapping tools with ArcGIS Enterprise migration
- Work with vendor regarding performance metrics, benchmarking, and seek examples of best practices employed by comparable municipalities
- Right-of-Way policy change requiring documentation for restoration presented to EQPW committee later this year
- Explore policy options to engage specialty contractors restoring stormwater capacity near curbs, such as those utilized on the High Street/Town Branch Park project
- Pursue and clarify as needed formal definitions and related plan updates regarding non-residential local road class streets and alleys

# Questions?



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