

PAVEMENT MANAGEMENT PLAN FY23

Environmental Quality & Public Works Committee

May 3, 2022



LEXINGTON



Agenda

- Pavement Management History
- Council Resolutions
- FY23 Plan Policy Updates
- Budget & Expenditures (FY16-FY22)
- Annual Budget Allocation by Functional Class
- FY23 Budget Allocation
- Future Plans

Pavement Management History

- Prior to Plan, LFUCG staff inspected roads supported by visual surveys from Engineering interns for the full network
- Council's Paving Subcommittee crafts Pavement Management Plan in 2016
- LFUCG contracts with Pavement Manage System and data collections using van with scanning equipment
- Data field surveys in fall of 2015, 2018, and 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 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.



FY23 Plan Updates

Councilmembers requested the FY23 Plan address impact of compounding district balances year-over-year.

- Each district's proportion of funding is based on the relative amount of local roads needing repair (OCI < 60)
- Not selecting paving projects in one year can lead to a district receiving an inflated share of next year's funding



FY23 Plan Policy Updates

Policy Options:

- A. Allocation Freezing—Number of lane-miles of OCI<60 roads used to apportion funding is frozen through next fiscal year
- B. Software Recommendations—Districts receive software-generated priorities lists, which serve as the default list for release unless otherwise revised.
- C. Priority Lists—Council District Offices submit a priority list estimated to expend 200% or more of total available budget
 - Opportunity to update priority list before each paving season

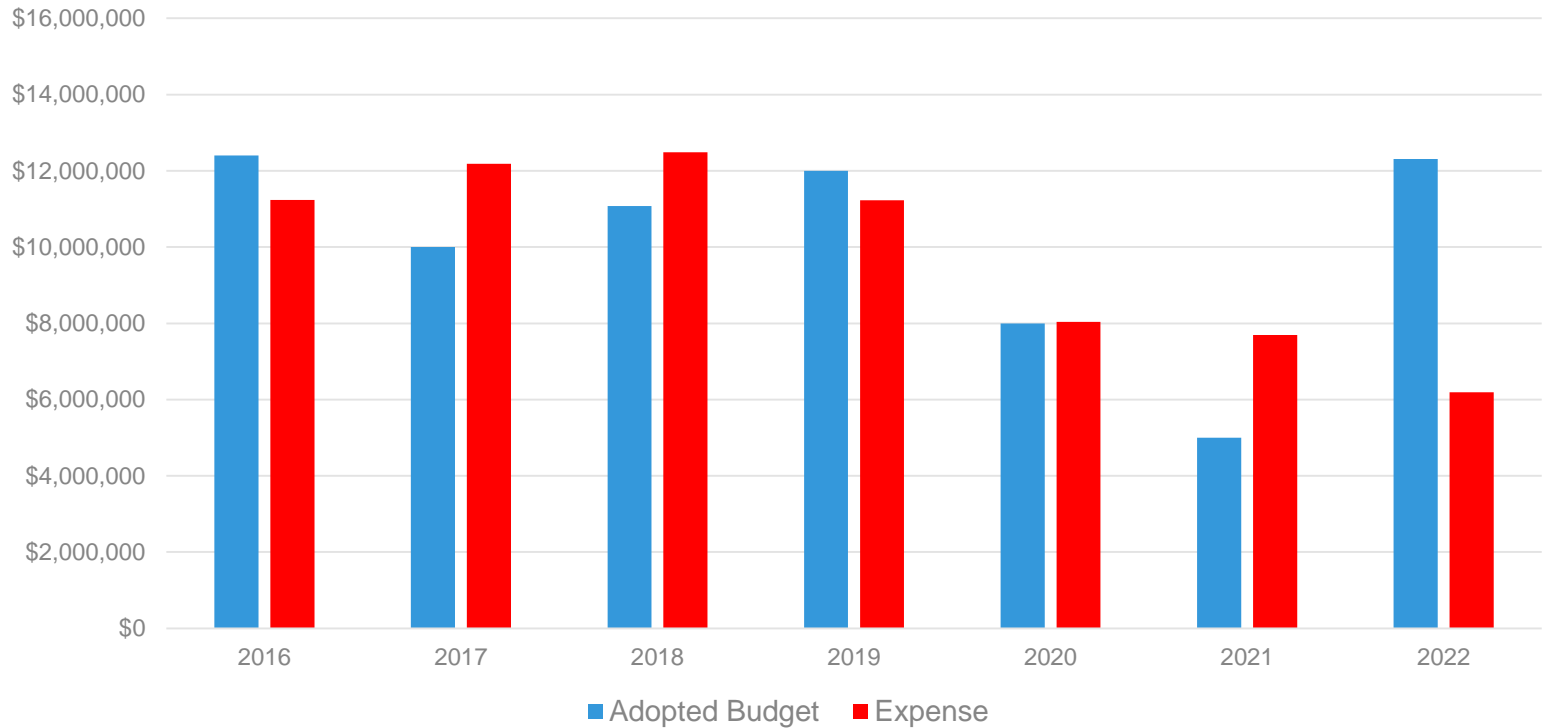


FY23 Plan Policy Updates

Other changes for FY23:

- New field survey data
- Software cost estimates revisions
- EQ&PW staff to provide color-coded maps in addition to color-coded spreadsheet data

Summary of Budget (Adopted) vs Expenditures (FY16-22)



Annual Budget Allocation

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

Budget Category by Functional Classification	2016 Plan Budget Allocations	2023 Plan Budget Allocation
Major/Minor Arterials	33%	33%
Collectors	25%	25%
Local	42%	42%
TOTAL	100%	100%*

*Does not include city-wide maintenance budget



FY 23 Paving Budget Allocation

FY 23 Proposed Paving Budget	\$13,000,000
City-Wide	<u>\$3,175,000</u>
	\$9,825,000
Major/Minor Arterial Allocation	\$3,242,250
Collector Allocation	\$2,456,250
Local Allocation	<u>\$4,126,500</u>
	\$9,825,000

FY 23 Local Road Budget Allocation

- Percentage of local road lane miles with OCI less than 60
 Local road paving budget = (0.42) * \$9,825,000 = \$4,126,500

FY 2023 PAVING FUNDS ALLOCATION BY LOCAL LANE MILES BY COUNCIL DISTRICT				
ALLOCATION BY LOCAL LANE MILES OCI<60			ALLOCATION BY LOCAL LANE MILES (TOTAL)	
Council District	Local Lane Miles with OCI < 60	Allocated Funds by District - FY23	Local Lane Miles (Total)	Allocated Funds by District - FY23
1	58.54	\$ 415,381.8	125.53	\$ 398,058.9
2	32.48	\$ 230,482.8	93.64	\$ 296,922.1
3	41.98	\$ 297,901.5	92.06	\$ 291,901.5
4	40.65	\$ 288,427.3	83.10	\$ 263,498.9
5	55.32	\$ 392,512.0	117.82	\$ 373,598.4
6	64.08	\$ 454,673.6	126.20	\$ 400,157.3
7	27.34	\$ 193,959.3	84.55	\$ 268,106.4
8	45.70	\$ 324,243.9	95.20	\$ 301,864.7
9	65.89	\$ 467,496.7	134.71	\$ 427,146.2
10	69.96	\$ 496,435.4	155.93	\$ 494,447.8
11	42.53	\$ 301,742.3	100.96	\$ 320,150.3
12	37.10	\$ 263,243.4	91.66	\$ 290,647.5
Total	581.56	\$ 4,126,500.00	1301.36	\$ 4,126,500.00

Milling & Resurfacing = \$78,705.95/Local Lane Mile



Future Plans

Planned or potential updates:

- Continue quality review for 2021 data survey
- Establish performance goals
- Plan for next data survey cycle
- Reconvene Subcommittee

Questions?

