

PAVEMENT MANAGEMENT PLAN UPDATE

Environmental Quality & Public Works Committee

May 15, 2018



LEXINGTON



Agenda

- Council Resolutions
- Summary of Paving Expenditures (FY16-FY18)
- FY18 Paving Budget Allocation
- FY18 Local Road Budget Allocation
- Remaining Paving Budget Balances
- Paving Needs Assessment
- Annual Budget Allocation
- Proposed FY19 Annual Budget Allocation
- Additional Items for Consideration

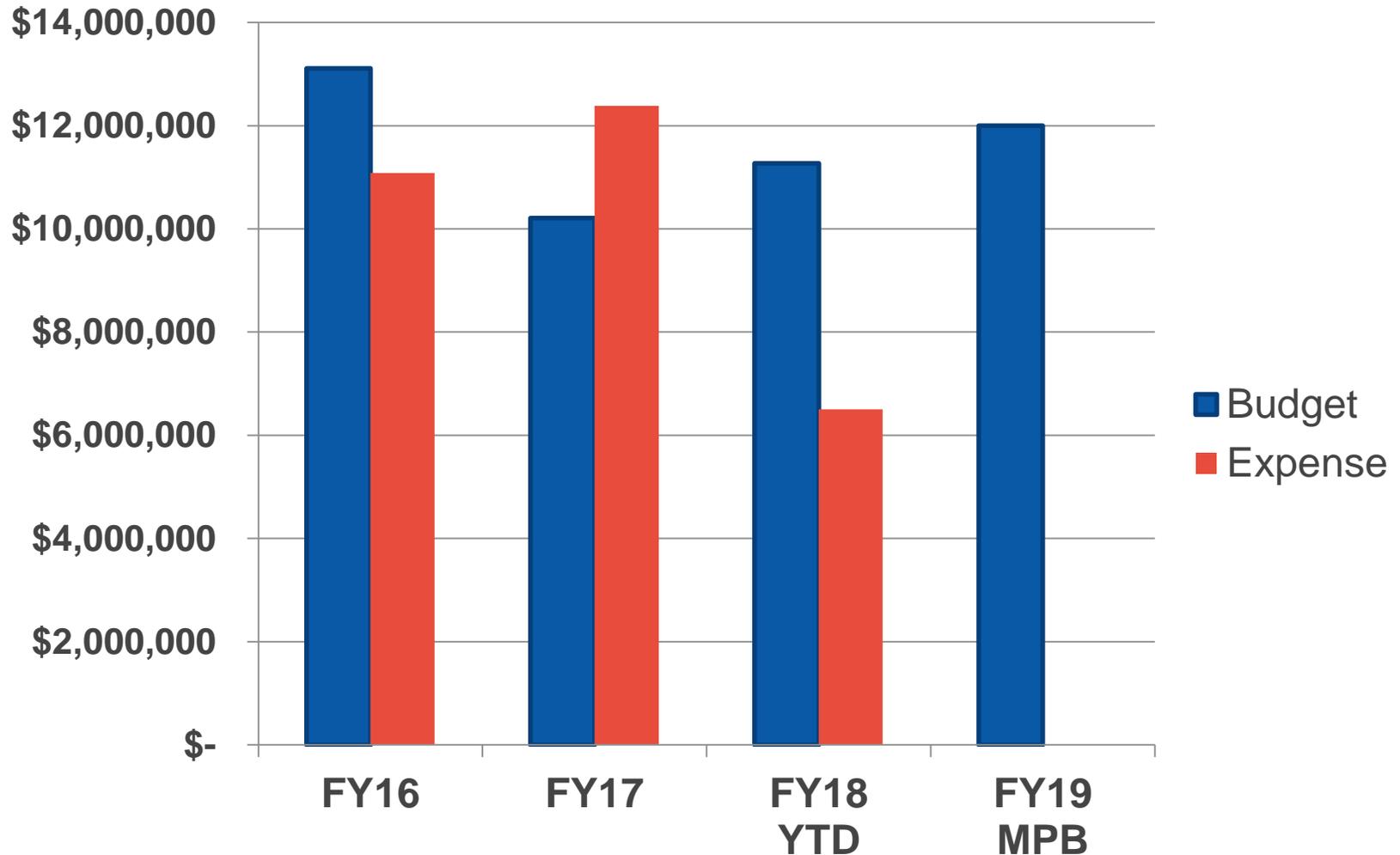


Council Resolutions

- 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—FY19)





FY18 Paving Budget Allocation

Major/Minor Arterial Allocation	\$3,237,300
Collector Allocation	\$2,452,500
Local Allocation	\$4,120,200
Lansdowne Drive Re-Build	\$1,270,000
High Friction Surface Treatment	\$190,000
TOTAL	\$11,270,000



FY18 Local Road Budget Allocation

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

$$(0.42) * \$9,810,000 = \$4,120,200$$

PAVING FUNDS ALLOCATION BY LOCAL LANE MILES BY COUNCIL DISTRICT, FY2018

DISTRICT	Pct (%) of LOCAL Lane Miles with OCI Less than 60	Allocated Funds by District
1	9.04%	\$ 372,466.08
2	8.43%	\$ 347,332.86
3	5.52%	\$ 227,435.04
4	8.88%	\$ 365,873.76
5	8.87%	\$ 365,461.74
6	11.66%	\$ 480,415.32
7	4.23%	\$ 174,284.46
8	7.64%	\$ 314,783.28
9	11.16%	\$ 459,814.32
10	9.32%	\$ 384,002.64
11	7.21%	\$ 297,066.42
12	8.04%	\$ 331,264.08
Total		\$ 4,120,200.00

Remaining Paving Balances

	FY16 Balance	FY17 Balance	FY18 Balance
Local Streets	\$0	\$1,032,838 ²	\$3,454,708 ¹
Arterials/Collectors	\$0	\$0	\$3,500,783 ²
TOTAL BALANCE	\$0	\$1,032,838	\$6,955,491

¹ Invoices received through March 29, 2018

² Invoices received through April 15, 2018

UPDATE WITH NUMBERS FROM ANGIE



Paving Needs Assessment*

Local Roads with OCI < 60	\$90,935,835	68%
Collectors with OCI < 70	\$31,597,890	24%
Arterials with OCI < 70	\$10,942,111	8%
TOTAL BACKLOG	\$133,475,846	100%

OCI = Overall Condition Index (0 – 100 scale)

*** Assessment does not include FY18 paving**



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 Proposed Budget Allocation
Major/Minor Arterials	33%	10%
Collectors	25%	25%
Local	42%	65%
TOTAL	100%	100%



Proposed FY19 Budget Allocation

Major/Minor Arterial Allocation	\$959,000
Collector Allocation	\$2,397,500
Local Allocation	\$6,233,500
Base Failures	\$250,000
Pavement Condition Survey	\$450,000
Special Projects (see next slide)	\$710,000
Crack Seal/Rejuve	\$1,000,000
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	\$12,000,000



Additional Items for Consideration

- Arterial/Collector budget allocation must be reassessed in FY20.
 - Many of the Arterial/Collector streets that need to be resurfaced are on hold due to capital/utility project conflicts and will need to be addressed in FY20
(e.g., Wilson Downing, Rose Street, Bryan Ave)

- High priority items outside of pavement management plan (identified as special projects on previous slide):
 - Tates Creek Road between Cochran and Cooper
 - Alexandria Drive repairs
 - Mercer Road shoulder repairs



Tates Creek Road



Tates Creek Road

Alexandria Drive
Base failures



Alexandria Drive
Shoving



Mercer Road
Shoulder failures



Mercer Road
Shoulder failures



Questions?

