

PAVEMENT MANAGEMENT PLAN UPDATE

Nancy Albright, Commissioner

Environmental Quality & Public Works Committee

March 11, 2025



LEXINGTON





Agenda

- History
- Summary of Budgets vs Expenditures
- Pavement Management Plan Overview
- Project Prioritization Responsibility
- Road Class Allocations
- FY25 Paving Budget
- Paving Calendar
- Paving Sharing Program Overview
- Looking Forward



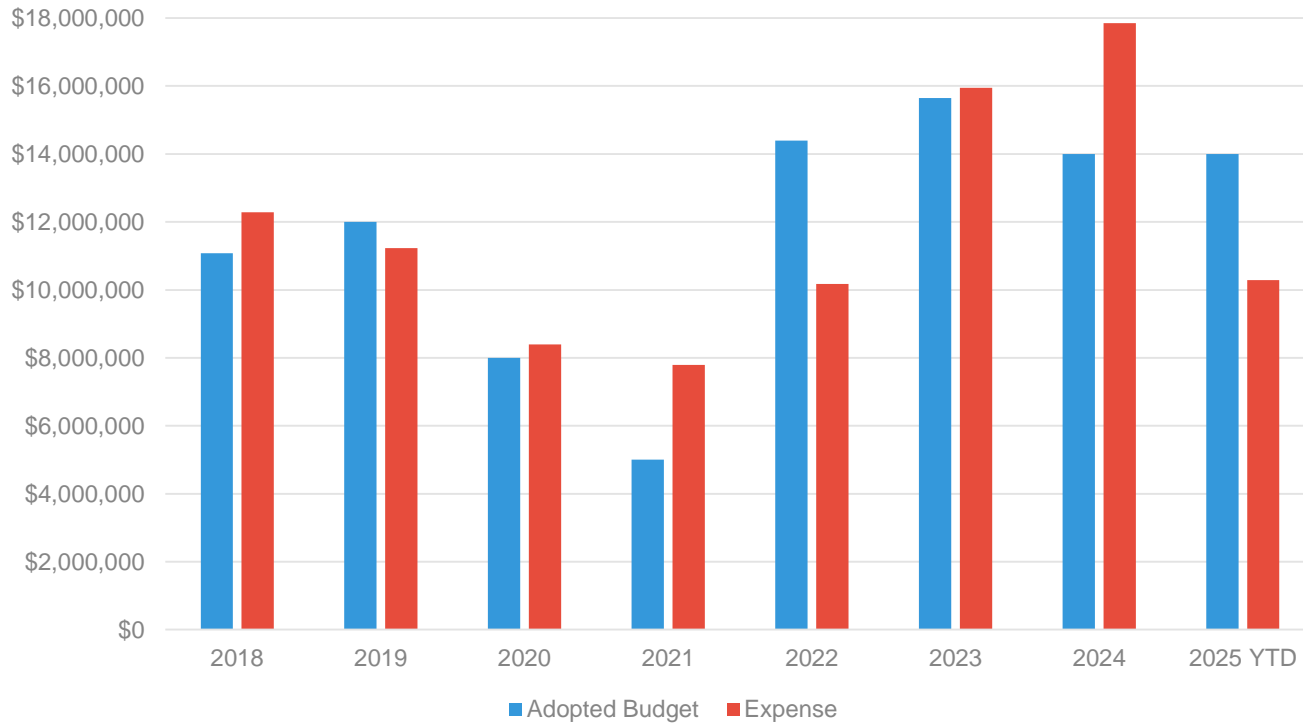


History

- Prior to Plan, LFUCG staff conducted visual surveys supported by interns from Engineering
- Council formed Paving Subcommittee in 2014 to investigate data-driven strategies and draft a plan informed by a condition survey and analysis
- Data-driven Pavement Management Plan authorized by Council in 2016 (Res. 470-2016 & 417-2016)
- In 2022, Paving Subcommittee reconvened to review Plan and recommend updates
- In 2023, Council approves recommended updates for FY24 (Res. 326-2023 & 327-2023)



Summary of Budgets (Adopted) vs Expenditures (FY17 - FY25 YTD)



FY25 Remaining funds programed for spring paving \$7,900,164





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:

Budget Category by Road Class	Updated Plan Budget Allocations
Maj./Min. Arterials, Service/Industrial Rds.	25%
Collectors	25%
Local Class	40%
Preventative Maintenance	10%
Total	100%



FY25 Paving Budget

FY25 Paving Budget	\$14,000,000
Maj./Min. Arterial, Service/Industrial Rds. (25%)	\$3,500,000
Collectors (25%)	\$3,500,000
Local Roads (40%)	\$5,600,000
Preventative Maintenance (10%)	<u>\$1,400,000</u>
	\$14,000,000





FY25 Local Roads Budget

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

Local road paving budget = (0.4) * \$14,000,000 = \$5,600,000

FY 2025 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 - FY25	FY26 200% Target May 31 Deadline
1	82.53	\$ 517,985.83	\$ 1,035,971.66
2	80.61	\$ 505,940.15	\$ 1,011,880.30
3	60.10	\$ 377,205.61	\$ 754,411.22
4	58.50	\$ 367,171.10	\$ 734,342.20
5	86.79	\$ 544,682.70	\$ 1,089,365.40
6	90.39	\$ 567,295.40	\$ 1,134,590.80
7	58.35	\$ 366,217.81	\$ 732,435.62
8	62.98	\$ 395,237.29	\$ 790,474.58
9	75.62	\$ 474,595.69	\$ 949,191.38
10	98.01	\$ 615,085.89	\$ 1,230,171.78
11	77.25	\$ 484,851.28	\$ 969,702.56
12	61.14	\$ 383,731.24	\$ 767,462.48
Total	892.28	\$ 5,600,000.00	

Milling & Resurfacing = \$86,900.00/Local Lane Mile





Paving Calendar – FY25 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

- **March 2025** – EQPW staff will provide district status updates regarding any remaining FY25 spring work

- **April 1 to June 30, 2025** – FY25 spring paving season
 - Collector and arterial roads that were scheduled but not completed in the fall are a focus for spring paving
 - Council FY25 priorities from the fall will be completed in spring as funding and utility coordination allow





Paving Calendar – Preparing for FY26

- **May 1 - 23, 2025** – EQPW staff meet with District Offices to prepare for FY26 paving season
- **May 31, 2025** – Optional, “early bird” FY26 deadline;
For release on July 1, 2025 (FY26 fall paving season)
- **July 1 - December 15, 2025** – FY26 fall paving season
- **December 16, 2025** – Final deadline for Council lists for FY26; *For release on April 1, 2026 (FY26 spring paving season)*
- **March 2026** – EQPW staff share spring status updates
- **April 1 - June 30, 2026** – FY26 spring paving season





Paving Sharing Program Overview

The Program seeks to strategically coordinate LFUCG paving priorities and combine efforts to provide the highest quality finished paving surface at the lowest total cost

- Council authorization in 2023 (Res. 491-2023 & 492-2023)
- Paving ***priorities must align*** with utility construction projects and timelines. Utilities ***must request*** to participate in paving sharing
- This program is ***voluntary & subject to LFUCG funding availability***
- To date, \$541,546 has been reimbursed by utilities and reallocated to additional paving projects.
- Open paving sharing requests on 41 streets, including areas set for spring paving: Greentree, Multiple streets in the East End, multiple streets south of Maxwell





Looking Forward

- Continue to streamline processes and find efficiencies through utility coordination
- Update paving scores with new field survey data
- Pursue enhanced software integration designed for GIS mapping
- Consult with vendor regarding performance metrics, benchmarking, and seek examples of best practices employed by comparable municipalities



Questions?

