



DEPARTMENT OF  
**PUBLIC  
WORKS**

# *FY 23 Budget Presentation*

*June 6, 2021*

*Vanessa D. Burns, Director*







# Solid Waste Management Services

*LOUISVILLE LOOP SWEEPING*

*PRESSURE WASHING VIADUCTS*

*CBD LITTER BASKET MAINTENANCE*





# Solid Waste Management Services



CLEAN COLLABORATIVE

SOUTH 22<sup>ND</sup> STREET HAND COLLECTION





# Solid Waste Management Services

*BEFORE ALLEY ACTION - NEAR PRENTICE AVENUE*





# Solid Waste Management Services



*CLEAN COLLABORATIVE*

*GREENBELT HIGHWAY HAND COLLECTION*





# Solid Waste Management Services

*CLEAN COLLABORATIVE EQUIPMENT TRAINING*

*ALLEY ACTION CLEANUP*

*CLEAN COLLABORATIVE CREWS AND EQUIPMENT*





# Solid Waste Management Services

POP UP DROP OFFS



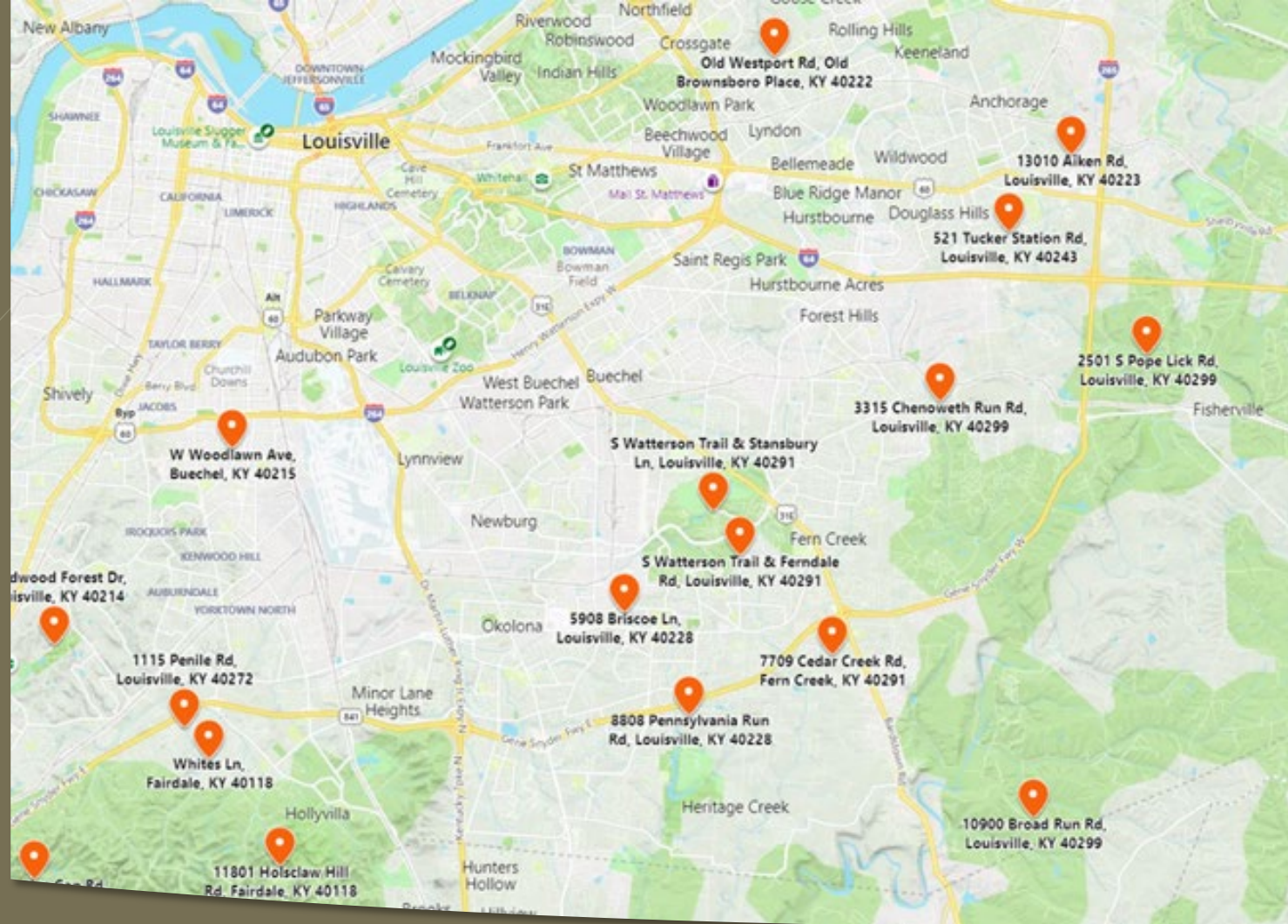


# Engineering and Transportation



*WHITES LANE IMPROVEMENTS*

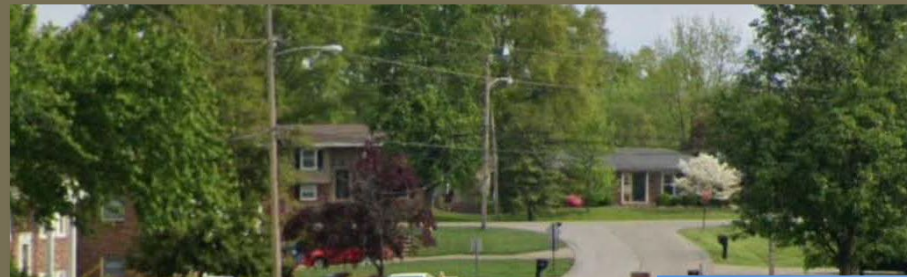




# Engineering and Transportation

*CURRENT BRIDGE PROJECTS*



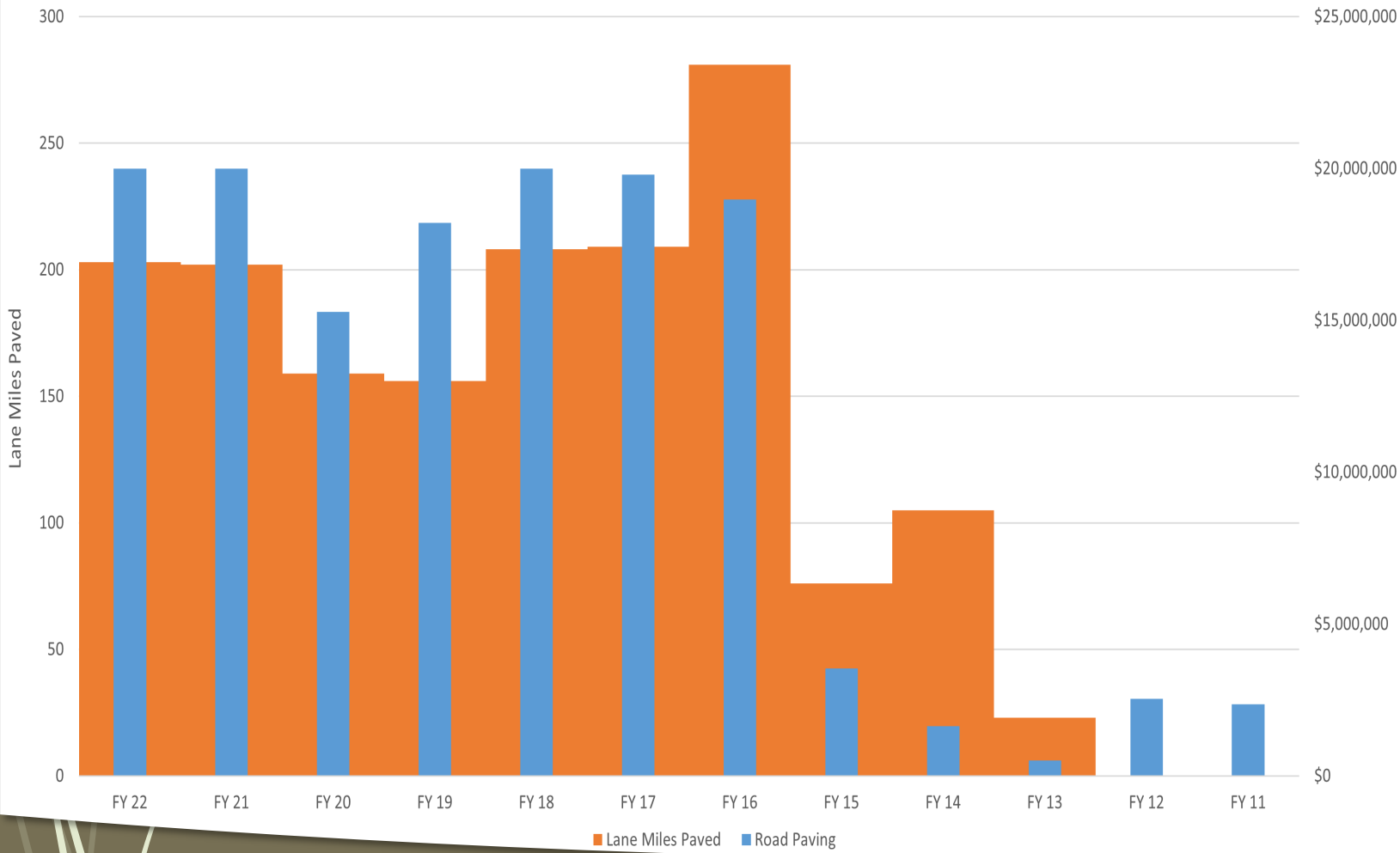


# Engineering and Transportation

*PLANNED PAVING PROJECTS*



Paving Budget and Lane Miles Paved



|       | Road Paving  | Lane Miles Paved |
|-------|--------------|------------------|
| FY 22 | \$20,000,000 | 203              |
| FY 21 | \$20,000,000 | 202              |
| FY 20 | \$15,280,400 | 159              |
| FY 19 | \$18,200,000 | 156              |
| FY 18 | \$20,000,000 | 208              |
| FY 17 | \$19,800,000 | 209              |
| FY 16 | \$18,979,000 | 281              |
| FY 15 | \$3,530,000  | 76               |
| FY 14 | \$1,640,700  | 105              |
| FY 13 | \$500,000    | 23               |
| FY 12 | \$200,000    | 53               |
| FY 11 | \$1,640,700  | 102              |
| FY 10 | \$3,230,000  | 19               |
| FY 09 | \$18,979,000 | 58               |

# Engineering and Transportation

PAVING BUDGET AND LANE MILES PAVED





# Engineering and Transportation

*SIDEWALK REPAIRS*



**Sidewalk Repair Request Cost Estimates  
1/1/2019 thru 1/18/2022**

| District     | Cost Estimate      |
|--------------|--------------------|
| 1            | \$234,772          |
| 2            | \$81,053           |
| 3            | \$75,709           |
| 4            | \$795,212          |
| 5            | \$742,681          |
| 6            | \$605,584          |
| 7            | \$1,989            |
| 8            | \$383,243          |
| 9            | \$189,631          |
| 10           | \$157,558          |
| 11           | \$10,898           |
| 12           | \$103,457          |
| 13           | \$97,974           |
| 14           | \$76,198           |
| 15           | \$298,151          |
| 16           | \$44,798           |
| 17           | \$156,551          |
| 18           | \$47,311           |
| 19           | \$130,816          |
| 20           | \$74,919           |
| 21           | \$401,646          |
| 22           | \$65,402           |
| 23           | \$102,421          |
| 24           | \$147,181          |
| 25           | \$46,626           |
| 26           | \$293,651          |
| <b>Total</b> | <b>\$5,365,430</b> |

\* Sidewalks rated 4 or 5

Cost of 4s to be repaired \$1,534,368

Cost of 5s to be repaired \$3,831,062

Total \$5,365,430

This table represents the cost estimate to repair all sidewalks rated a 4 or 5 that have been requested to be repaired but remain unfunded. In FY 22, PWA intends to complete all sidewalk requests reported prior to December 2018 with conditions ranked 4 or 5. With outstanding funding in FY 22 and moving forward into future fiscal years, Public Works intends to utilize the comprehensive sidewalk inventory to take a proactive approach to sidewalk repair and prioritize projects based on a series of criteria that will result in a greater impact to overall pedestrian mobility and accessibility. These criteria include severity of sidewalk vertical displacement, pedestrian demand, prioritizing sidewalk repairs in environmental justice areas, proximity to bus routes, hospitals, schools, etc...

# Engineering and Transportation

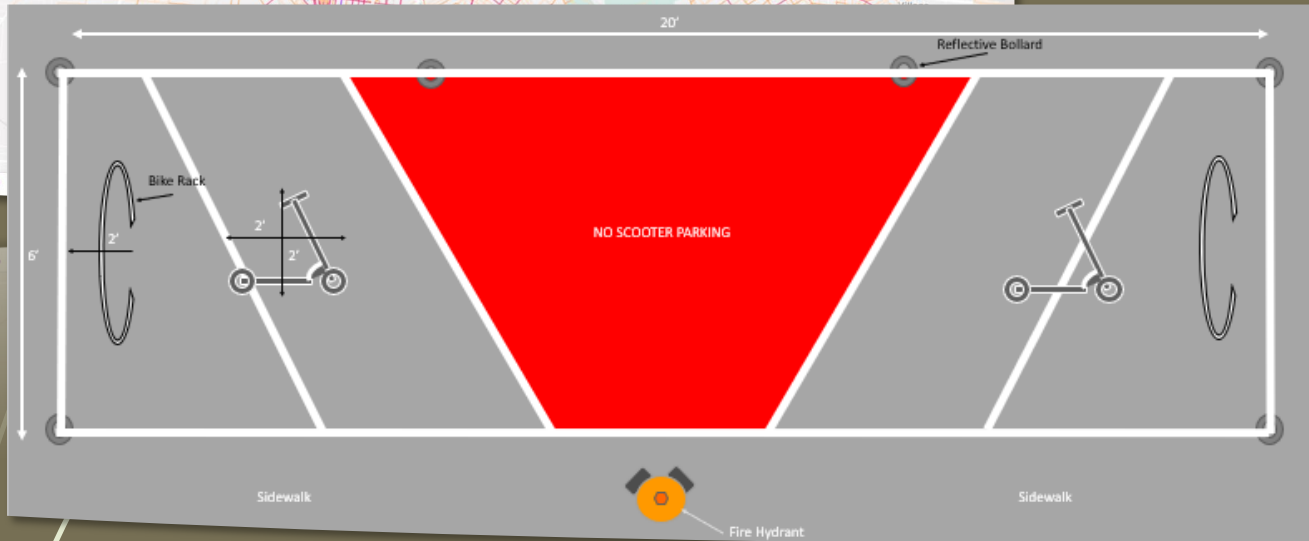
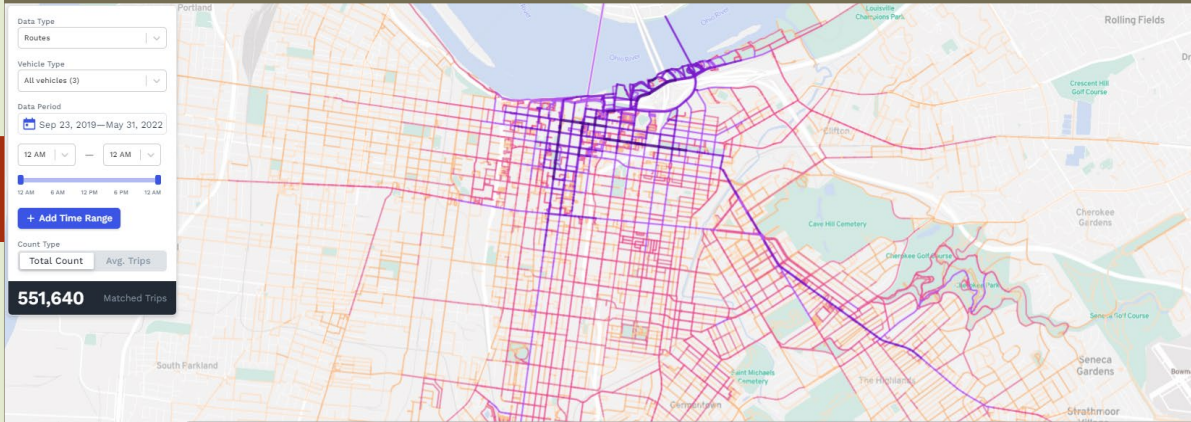
## SIDEWALK REPAIR COST ESTIMATES



|    |                  |            |           |            |                   |   |
|----|------------------|------------|-----------|------------|-------------------|---|
| 5  | 66f612pni8 Bq    | e\52\505T  | e\52\505T | TT\3\505T  |                   | T |
| 5  | 2\1\6469f Df     | 3\5e\505T  | 1\55\505T | TT\3\505T  |                   | e |
| 5  | f0162f Df        | T0\51\5050 | 1\8\505T  | TT\3\505T  |                   | 2 |
| 5T | Mo0qwo6e v\6vni6 | 2\4\50T0   | 8\TT\5050 | 8\5e\505T  |                   | 5 |
| T  | Minu1026 M9d     | 1\T2\50T0  | 4\T\505T  | TT\3\505T  | m66K 0f e\T3\5055 | 5 |
|    |                  |            | T0\5\5050 | T0\TT\505T |                   | 3 |
|    |                  |            | 1\54\505T | 8\T0\505T  | m66K 0f e\50\5055 | 3 |

## SPEED HUMP INSTALLATIONS





# Engineering and Transportation

SCOOTER ROUTE PLANNING  
DESIGNATED GROUP PARKING AREAS  
PEDESTRIAN TIMING IMPROVEMENTS





# Traffic Engineering



*OXMOOR LANE OPERATIONAL IMPROVEMENTS*





# Traffic Engineering

*FERN VALLEY ROAD OPERATION IMPROVEMENTS  
SHELBYVILLE ROAD TRAFFIC SIGNAL*





# Signs and Markings

PAVEMENT MARKING INTSTALLATION





# Signs and Markings



*SIGN FABRICATION*  
*NEW POST INSTALLATION*





# Roads and Operations

GOOSE CREEK ROAD PAVEMENT REPAIRS





# Roads and Operations



*BARDSTOWN ROAD REPAIRS*





# Roads and Operations



*STORM DEBRIS REMOVAL*





# Roads and Operations



*SNOW REMOVAL OPERATIONS*





# Human Resources

*MDC MANAGEMENT ASSISTANTS/HUMAN RESOURCES TEAM*

*ROAD OPERATIONS MANAGEMENT ASSISTANTS*

*SAFETY AND EQUIPMENT TRAINING TEAM*

*SWMS MANAGEMENT ASSISTANTS*





# Safety and Equipment Training

*CDL DRIVER TRAINING*

*EQUIPMENT TRAINING*

*SNOW TEAM TRAINING*

*CLEAN COLLABORATIVE CREW TRAINING*



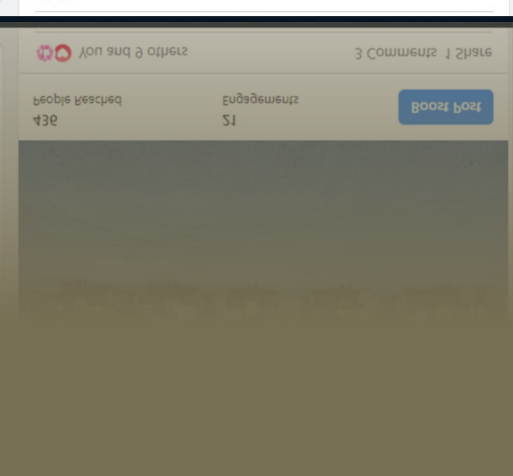
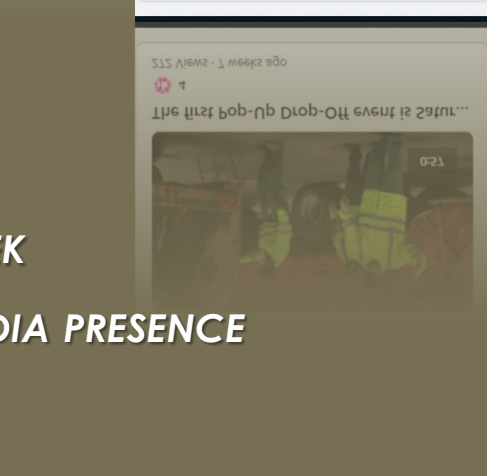
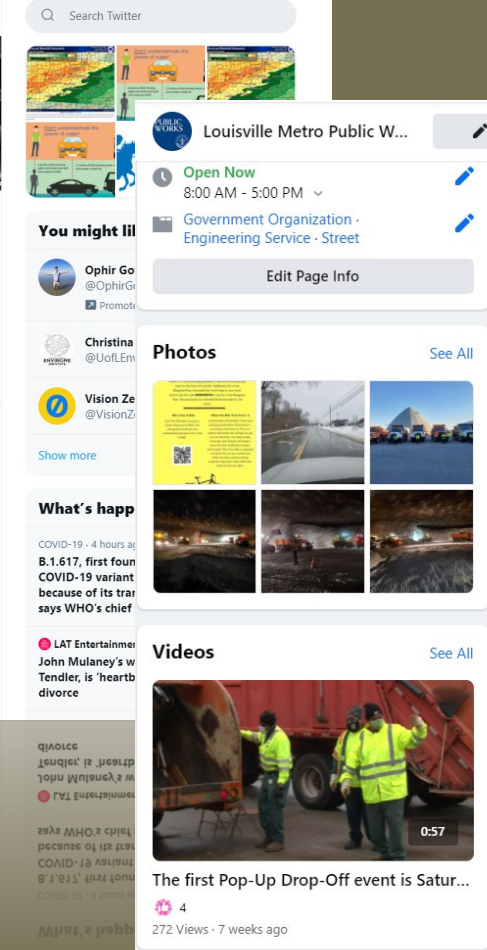
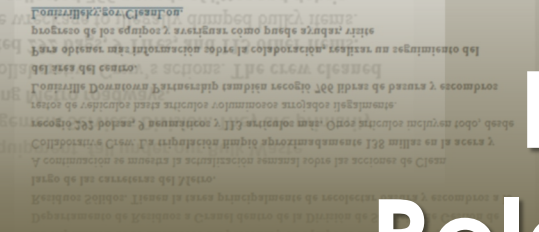


# Public Relations

*CLEAN COLLABORATIVE  
POTHOLE BLITZ*

*LOUISVILLE ZOO TOUCH A TRUCK EVENT*





Public Works Week  
SOCIAL MEDIA PRESENCE



## Overtime

April 2022

| Divisions (Binned)             | Est Gross           | Quantity Hours   |
|--------------------------------|---------------------|------------------|
| Admin                          | \$1,067.64          | 30.40            |
| CY22 Litter Abatement          | \$1,754.87          | 70.75            |
| Clean Collaborative Operations | \$3,319.30          | 121.00           |
| Engineering                    | \$36,380.71         | 774.19           |
| Streets & Roads                | \$70,231.47         | 1,891.70         |
| SWMS                           | \$262,077.13        | 7,752.80         |
| <b>Total</b>                   | <b>\$374,831.11</b> | <b>10,640.84</b> |

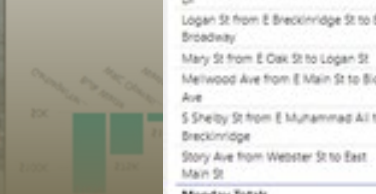
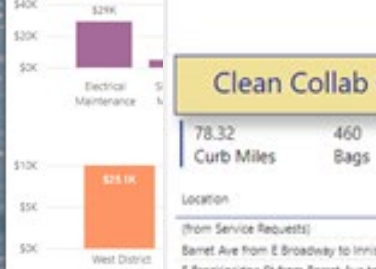
| Subdivisions                | Est Gross         | Quantity Hours |
|-----------------------------|-------------------|----------------|
| Safety & Compliance Program | \$734.56          | 14.90          |
| PLANNING/ADMINISTRATION     | \$333.08          | 15.50          |
| <b>Total</b>                | <b>\$1,067.64</b> | <b>30.40</b>   |

| Subdivisions                | Est Gross          | Quantity Hours |
|-----------------------------|--------------------|----------------|
| Capital Projects Management | \$308.61           | 6.00           |
| Electrical Maintenance      | \$29,010.29        | 596.79         |
| Public Works Inspections    | \$2,278.46         | 64.40          |
| Signs and Markings          | \$4,783.35         | 107.00         |
| <b>Total</b>                | <b>\$36,380.71</b> | <b>774.19</b>  |

| Subdivisions     | Est Gross          | Quantity Hours  |
|------------------|--------------------|-----------------|
| Central District | \$21,057.78        | 559.00          |
| East District    | \$24,034.71        | 591.85          |
| West District    | \$25,148.97        | 740.85          |
| <b>Total</b>     | <b>\$70,231.47</b> | <b>1,891.70</b> |

| Subdivisions                | Est Gross           | Quantity Hours  |
|-----------------------------|---------------------|-----------------|
| Administration Operations   | \$1,537.15          | 45.50           |
| Bulk Waste                  | \$75,453.21         | 2,136.80        |
| CBO Services-Operations     | \$6,295.65          | 190.00          |
| Enforcement & Licensing     | \$1,913.50          | 51.00           |
| Garbage/Yard Waste Crews    | \$146,602.12        | 4,519.75        |
| Recycling Collection Crews  | \$6,141.84          | 207.00          |
| Waste Mgmt District Program | \$8,927.20          | 233.80          |
| WRC Operations              | \$15,206.47         | 368.95          |
| <b>Total</b>                | <b>\$262,077.13</b> | <b>7,752.80</b> |

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| <b>Total</b>                | <b>\$262,077.13</b> | <b>7,752.80</b> |



## Clean Collaborative Report

### Clean Collab Crew - Weekly Totals

78.32 Curb Miles    460 Bags    185 Tires    212 Other Items    27 SR Completed



Date

2/14/2022

2/18/2022

Report Dates:

Monday, February 14, 2022

Friday, February 18, 2022

| Location  | Bags      | Tires    | Other Items | SR Completed |
|---|-----------|----------|-------------|--------------|
| (from Service Requests)                           | 30        | 2        |             | 2            |
| Barret Ave from E Broadway to Innis Ct            | 2         |          | 1           |              |
| E Breckinridge St from Barret Ave to Logan St     | 3         |          |             |              |
| E Broadway from Brent St to Baxter Ave            | 3         | 1        |             |              |
| E Chestnut St from S Hancock to E Chestnut        | 4         |          | 6           |              |
| E Gray St from Hancock St to S Campbell St        | 6         |          | 3           |              |
| E Jefferson St from Baxter Ave to S Shelby        | 5         | 2        | 4           |              |
| E Kentucky St from Logan St to Schiller Ave       | 2         |          |             |              |
| E Oak St from Fischer Ave to Barret Ave           | 2         |          |             |              |
| Lexington Rd from Axis Dr to S Spring St          | 3         | 1        |             |              |
| Lexington Rd from Baxter Ave to Axis Dr           | 6         |          | 2           |              |
| Logan St from E Breckinridge St to E Broadway     | 3         |          |             |              |
| Mary St from E Oak St to Logan St                 | 3         |          | 6           |              |
| Mellwood Ave from E Main St to Bickel Ave         | 2         |          |             |              |
| S Shelby St from E Muhammad Ali to E Breckinridge | 7         | 2        | 4           |              |
| Story Ave from Webster St to East Main St         | 5         | 1        | 3           |              |
| <b>Monday Totals</b>                              | <b>86</b> | <b>9</b> | <b>29</b>   | <b>2</b>     |

| Location  | Bags       | Tires     | Other Items | SR Completed |
|---|------------|-----------|-------------|--------------|
| (from Service Requests)                           | 33         | 7         | 28          | 5            |
| S Campbell St from E Chestnut to E Market         | 7          |           | 4           |              |
| S/N Campbell from E Market to Adams St            | 7          | 1         | 2           |              |
| Adams St from Quincy St to Cabel St               | 5          | 1         | 3           |              |
| Easton Pkwy from Poplar Level Rd to Barret Ave    | 5          | 2         | 3           |              |
| Franklin St from N Wenzel to Cabel St             | 5          |           | 1           |              |
| Payne St from Lexington Rd to S Chanton St        | 5          |           | 2           |              |
| S/N Wenzel from E Chestnut to Franklin St         | 5          |           |             |              |
| Adams St from Cabel St to E Witherpoon St         | 4          |           | 2           |              |
| E Main St from N Wenzel to Bickel Ave             | 4          |           |             |              |
| Barret Ave from Baxter to E Broadway              | 3          |           | 1           |              |
| E Chestnut/Baxter from E Muhammad Ali to E Main   | 3          |           | 2           |              |
| E Washington from N Wenzel to Adams               | 3          |           | 1           |              |
| E Washington from S Hancock to N Wenzel           | 3          |           | 1           |              |
| N Hancock from E Main St to Franklin St           | 3          |           | 6           |              |
| N Spring/Adams St from Mellwood Ave to Quincy     | 3          |           |             |              |
| S Clay from E Muhammad Ali to E Broadway          | 3          |           | 1           |              |
| Cabel St from Story Ave to Adams St               | 2          |           |             |              |
| Franklin St from N Hancock St to N Wenzel         | 2          |           | 1           |              |
| River Rd from Dock View Drive to Marinas Edge Way | 1          |           |             |              |
| <b>Tuesday Totals</b>                             | <b>106</b> | <b>11</b> | <b>58</b>   | <b>5</b>     |

| Location   | Bags      | Tires    | Other Items | SR Completed |
|--|-----------|----------|-------------|--------------|
| (from Service Requests)                                | 18        | 3        | 23          | 9            |
| Baxter Ave from Hull St to E Broadway                  | 4         |          |             |              |
| Belmar Dr from Preston Hwy to Hickman Ave              | 4         | 2        |             | 4            |
| Crittenden Dr from Central Ave to Park Blvd            | 4         |          |             | 3            |
| E Kentucky St from Schiller to Barret Ave              | 4         |          |             |              |
| Frankfort Ave from River Rd to Story Ave               | 4         | 1        |             | 4            |
| Hess Ln from Preston Hwy to Greenup Rd                 | 2         |          |             | 1            |
| Phillips Ln from Crittenden to Freedom Way             | 5         |          |             |              |
| Poplar Level Rd from McKinley Ave to Nightingale Rd    | 4         |          |             | 1            |
| Poplar Level Rd from Thivian Way to Taylor Ave         | 3         |          |             | 1            |
| Preston Hwy from Dumett Ln to Grade Ln                 | 5         |          |             |              |
| Preston Hwy from Hess Ln to Manning Rd                 | 6         |          |             | 3            |
| Preston Hwy from S Shelby St to Hess Ln                | 3         | 1        |             | 2            |
| S Floyd St from Byrne Ave to Farmington Ave            | 4         |          |             | 4            |
| S Floyd St/Park Blvd from Farmington Ave to Crittenden | 17        | 2        |             | 2            |
| S/N Clay St from E Jefferson St to E Witherpoon        | 5         |          |             | 7            |
| <b>Wednesday Totals</b>                                | <b>92</b> | <b>9</b> | <b>55</b>   | <b>9</b>     |

# Performance Improvement

PERFORMANCE IMPROVEMENT DASHBOARDS