



## PAVEMENT MAINTENANCE

### Expenditure Plan

The Pavement Maintenance Plan would spend an estimated \$27.8 million over the next five years. This would exclusively be used for contracted street maintenance work. These contracted repairs would vary depending on the condition of the street and would focus on residential streets. Treatments would vary from overlays to complete re-construction of streets. Currently, the City annually bids street maintenance through the Capital Maintenance Program (CMP) each fall. The bidding process provides the City with unit prices for various types of street repairs. In 2015 - 2019, the additional sales tax funding would be layered onto the regular CMP bidding process, providing the lowest possible costs for sales tax funded improvements.

	2015	2016	2017	2018	2019	Total
Contractual Maintenance	\$5.3 million	\$5.4 million	\$5.6 million	\$5.7 million	\$5.8 million	\$27.8 million

### Outcome Plan

The sales tax funds would repair 111 lane miles of streets over the next five years, focusing on some of the worst residential streets in Wichita. Coupled with the current CMP budget allocation of \$8 million, a total of 1,964 lane miles will be repaired over the next five years.

In addition, the Pavement Maintenance Plan would result in long-term improvements to Wichita streets. Compared to the current projected baseline (new strategies in the table below), the Pavement Maintenance Plan would increase the network service value of Wichita streets by \$62 million. In addition, the number of lane miles with no remaining service life (or streets that are totally deficient) would be reduced from 2,729 to 2,384.

	Lane Miles	Total 5-Year Expenditures
District 1	255	\$15.3 million
District 2	444	\$8.8 million
District 3	179	\$9.7 million
District 4	432	\$14.5 million
District 5	392	\$8.9 million
District 6	262	\$10.6 million
<b>Totals</b>	<b>1,964</b>	<b>\$67.8 million</b>

Pavement Maintenance Plan—Impact over 40 years			
Maintenance Strategy	Network Service Value	Network RSL (Lane Mile Yrs)	Lane Miles at RSL = 0
Current Street Network Measurements			
	\$444 million	42,213	927
Projected Street Network Measurements in 40 Years			
Past Strategies	\$80 million	5,524	4,113
New Strategies	\$458 million	42,898	2,729
\$2 Million Increase in Annual Funding	\$505 million	46,772	2,399
<b>Additional LST Funding</b>	<b>\$520 million</b>	<b>48,648</b>	<b>2,384</b>