

Resurfacing Parking Lots: MCG (P509914)

Category	General Government	Date Last Modified	11/17/14
Sub Category	County Offices and Other Improvements	Required Adequate Public Facility	No
Administering Agency	General Services (AAGE29)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,215	1,035	0	180	30	30	30	30	30	0
Land	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	278	278	0	0	0	0	0	0	0	0
Construction	9,904	3,115	3,069	3,720	620	620	620	620	620	0
Other	58	58	0	0	0	0	0	0	0	0
Total	11,455	4,486	3,069	3,900	650	650	650	650	650	0

FUNDING SCHEDULE (\$000s)

Department of Liquor Control Fund	157	92	65	0	0	0	0	0	0	0
G.O. Bonds	11,298	4,394	3,004	3,900	650	650	650	650	650	0
Total	11,455	4,486	3,069	3,900	650	650	650	650	650	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	650
Appropriation Request Est.	FY 18	650
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,555
Expenditure / Encumbrances		4,636
Unencumbered Balance		2,919

Date First Appropriation	FY 99
First Cost Estimate	
Current Scope	FY 17 11,455
Last FY's Cost Estimate	10,155
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

Description

This project provides for the design and major rehabilitation of existing asphalt parking lots and associated drainage structures. Work includes milling and re-paving, full depth reconstruction of failed areas, and re-establishing positive drainage.

Estimated Schedule

FY17: Major repairs and resurfacing at several libraries. FY18: McDonald Knolls; Police stations, 8188 Georgia Avenue.

Cost Change

Increase is due to the addition of FY21 and FY22 to this ongoing project and is partially offset by the capitalization of prior expenditures.

Justification

The age and condition of paved surfaces (primarily parking lots) at County facilities creates the need for this project. The deterioration of bituminous pavement occurs because of bitumen evaporation, infiltration of moisture, exposure to the environment, and disintegration due to salt and other compounds used during the winter. The maintenance and repair of paved surfaces is managed through the County's facilities maintenance program. A facility planning approach to major repair and resurfacing of paved surfaces has established a validated inventory of paved surfaces requiring major work; allowed for systematic planning and execution to eliminate the inventory of major work; and begun to arrest the continuing deterioration of paved surfaces, preventing more costly total reconstruction. This project implements an annual major repair and resurfacing program for paved surfaces as they reach the end of their useful life. The March 2010 Report of the Infrastructure Maintenance Task Force, identified an annual level of effort for parking lot resurfacing based on an average 20 year life for parking lots.

Disclosures

Expenditures will continue indefinitely.

Coordination

Department of General Services, Departments affected by resurfacing projects