



Resurfacing Parking Lots: MCG

(P509914)

Category	General Government	Date Last Modified	01/07/22
SubCategory	County Offices and Other Improvements	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	2,556	1,802	154	600	100	100	100	100	100	100	-
Site Improvements and Utilities	293	293	-	-	-	-	-	-	-	-	-
Construction	12,447	7,944	1,203	3,300	550	550	550	550	550	550	-
Other	59	59	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	15,355	10,098	1,357	3,900	650	650	650	650	650	650	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: Liquor	157	92	65	-	-	-	-	-	-	-	-
G.O. Bonds	15,198	10,006	1,292	3,900	650	650	650	650	650	650	-
TOTAL FUNDING SOURCES	15,355	10,098	1,357	3,900	650	650	650	650	650	650	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	650	Year First Appropriation	FY99
Appropriation FY 24 Request	650	Last FY's Cost Estimate	14,055
Cumulative Appropriation	11,455		
Expenditure / Encumbrances	10,595		
Unencumbered Balance	860		

PROJECT 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

Several projects will be completed during FY23 and FY24.

COST CHANGE

Cost increase due to the addition of expenditures in FY27 and FY28 for this ongoing project.

PROJECT 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.