



Resurfacing Parking Lots: MCG

(P509914)

Category	General Government	Date Last Modified	01/08/24
SubCategory	County Offices and Other Improvements	Administering Agency	General Services
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	2,813	2,127	86	600	100	100	100	100	100	100	-
Site Improvements and Utilities	293	293	-	-	-	-	-	-	-	-	-
Construction	13,615	9,600	715	3,300	550	550	550	550	550	550	-
Other	59	59	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	16,780	12,079	801	3,900	650	650	650	650	650	650	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: Liquor	157	92	65	-	-	-	-	-	-	-	-
G.O. Bonds	16,623	11,987	736	3,900	650	650	650	650	650	650	-
TOTAL FUNDING SOURCES	16,780	12,079	801	3,900	650	650	650	650	650	650	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	650	Year First Appropriation	FY99
Appropriation FY 26 Request	650	Last FY's Cost Estimate	15,480
Cumulative Appropriation	12,880		
Expenditure / Encumbrances	12,194		
Unencumbered Balance	686		

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.

COST CHANGE

Cost increase is due to the addition of expenditures in FY29 and FY30 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 February 2020 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.

FISCAL NOTE

FY23 supplemental in G.O. Bonds for the amount of \$125,000.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Department of General Services.