



Resurfacing Parking Lots: MCG

(P509914)

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|---------------|---------------------------------------|----------------------|------------------|
| Category | General Government | Date Last Modified | 01/12/23 |
| SubCategory | County Offices and Other Improvements | Administering Agency | General Services |
| Planning Area | Countywide | Status | Ongoing |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY22 | Rem FY22 | Total 6 Years | FY 23 | FY 24 | FY 25 | FY 26 | FY 27 | FY 28 | Beyond 6 Years |
|----------------------------------|---------------|---------------|------------|---------------|------------|------------|------------|------------|------------|------------|----------------|
| Planning, Design and Supervision | 2,613 | 2,011 | 2 | 600 | 100 | 100 | 100 | 100 | 100 | 100 | - |
| Site Improvements and Utilities | 293 | 293 | - | - | - | - | - | - | - | - | - |
| Construction | 12,515 | 8,819 | 271 | 3,425 | 675 | 550 | 550 | 550 | 550 | 550 | - |
| Other | 59 | 59 | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURES | 15,480 | 11,182 | 273 | 4,025 | 775 | 650 | 650 | 650 | 650 | 650 | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY22 | Rem 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 | 15,323 | 11,090 | 208 | 4,025 | 775 | 650 | 650 | 650 | 650 | 650 | - |
| TOTAL FUNDING SOURCES | 15,480 | 11,182 | 273 | 4,025 | 775 | 650 | 650 | 650 | 650 | 650 | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 24 Request | 650 | Year First Appropriation | FY99 |
| Cumulative Appropriation | 12,230 | Last FY's Cost Estimate | 15,355 |
| Expenditure / Encumbrances | 11,459 | | |
| Unencumbered Balance | 771 | | |

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

An FY23 Supplemental for \$125,000 funds the refurbishment of the parking lot at the former Hillandale Elementary School location, in

support of a new Cold Storage Unit project. Work is planned to be completed in the Spring of 2023.

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.

FISCAL NOTE

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

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Department of General Services.