

County El Dorado Department of Transportation

Community Development Services



Impact of SB1 Repeal On El Dorado County Maintenance

What is Senate Bill 1

- **California Legislative Bill Passed**
 - \$50 Billion in 10 years Statewide
 - Provide Caltrans Maintenance and Infrastructure
 - Provide Agency's Supplemental Maintenance Funding
 - Provide Agency's Possible Grant Opportunity for Infrastructure
- **Cost Per Resident**
 - 12 Cent Gas Tax/Gallon increasing to 18 Cents
 - Vehicle License Fee Increase 50%-300%
 - Fee on Electric Vehicles

What is Senate Bill 1

- **How Much Does El Dorado County Anticipate Receiving?**
 - \$1.7 Million This Year
 - \$5 Million Next Year
- **How Much Has El Dorado County Received to Date?**
 - \$700,000

El Dorado Transportation SB1 List

Fallen Leaf Road – Repairs

Tahoe Mountain Road – Repairs

Strawberry Lane – Repair

Sawmill Road Preparation

Grizzly Flats Section 1

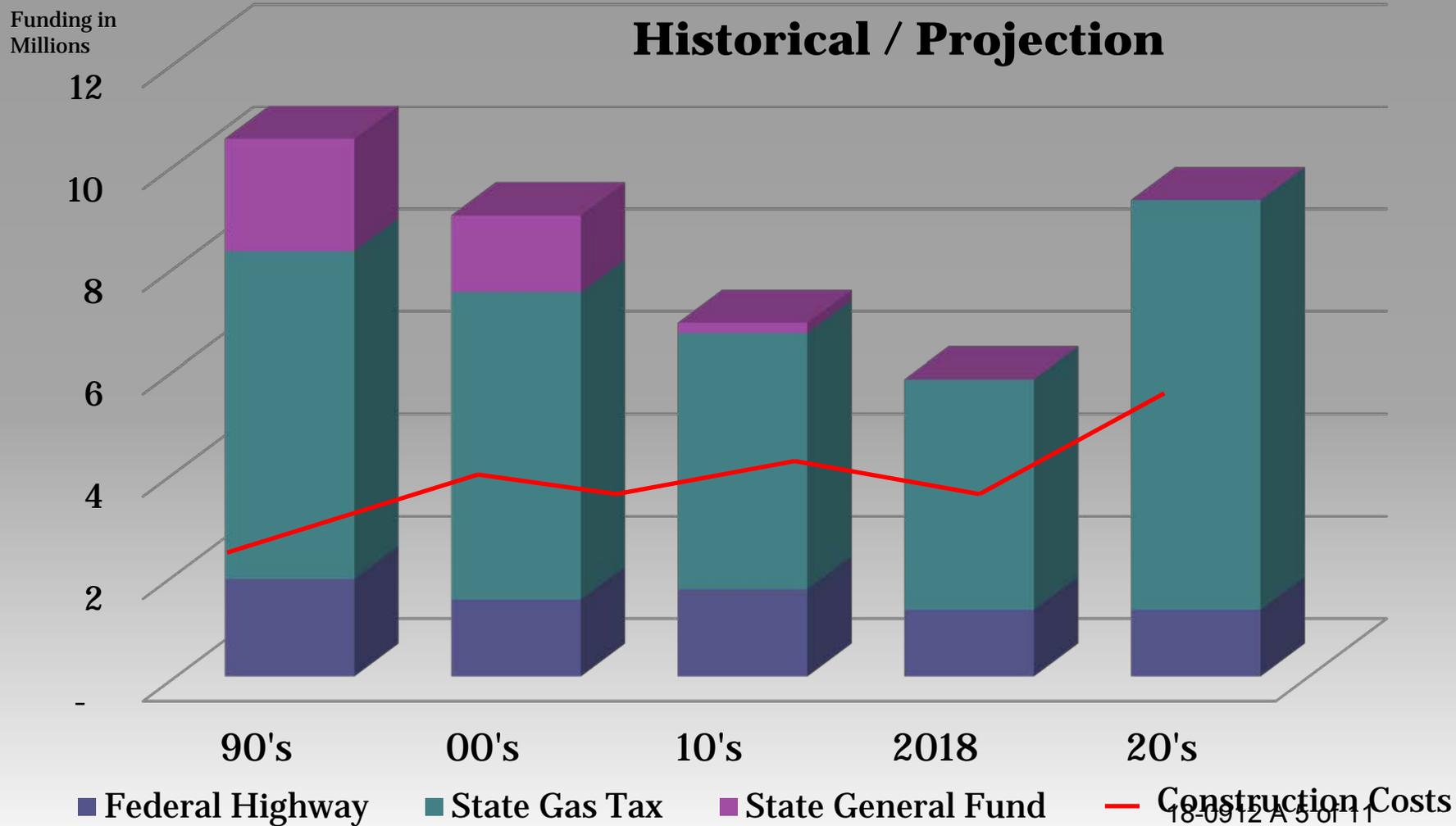
El Dorado Hills Blvd

South Single Road Preparation

Lake Hills Subdivision

Cold Springs Subdivision

Transportation Budget



What does DOT Maintain

	Units	Quantity
Box Culverts	Ea	100+
Bridges	Ea	76
Ditches	Miles	750
Culverts	Ea	10,000+
Guardrails	Feet	37,000
Pavement Markers	Miles	138
Roads	Miles	1082
Sidewalks	Miles	70
Signalized Intersections	Ea	46
Signs	Ea	14,822
Timber Walls	Feet	1,600
Striping	Miles	820

DOT Cost Reduction

- **Prioritizing**
 - Bridges, Guardrails, Signage, Box Culverts
- **Efficiency**
 - Use of Contract Maintenance
- **Number of Staff**
 - Currently 83 Maintenance Staff
 - 2003 DOT had 117 Maintenance Staff
- **Cost per mile for Maintenance:**
 - DOT currently performs \$24,000
 - 15 years ago DOT performed \$29,000

Infrastructure Impacts

- **Pavement Condition Index (PCI)**
 - El Dorado County Average is 63
 - New Development Floats the Average
- **Deferred Maintenance Cost Increase**
 - Crack Seal / Slurry Seal
 - Complete Roadway Rehab
- **Loss of Economic Development**
 - Loss of Property Value
 - Loss of Retail Interest
 - Decrease In Population

DOT Impacts of SB1 Repeal

- Options if SB1 Gets Repealed
 - Reduction In Services
 - Board Direction on What Services to Reduce
 - 1/2 Cent Sales Tax
 - November 2018
 - November 2019
 - Approximately \$6 Million

DOT Impacts of SB1 Repeal

3/23/17

El Dorado County - Road Fund Operations Five Year Projection (in millions) FY 17-18 through 21-22

Description	16/17	17/18	18/19	19/20	20/21	21/22
	Year End		Projections			
Routine Operations:						
Annual Expenditures (Routine/ongoing)	(25.65)	(27.33)	(27.33)	(27.33)	(27.33)	(27.33)
Salary Savings	-	0.75	0.75	0.75	0.75	0.75
Chip Seal Program (materials only)	-	-	(0.50)	(0.50)	(0.50)	(0.50)
Slurry Seal contract	(0.01)	-	-	-	-	-
Fixed Assets (excl diesel retrofit & washrack)	(0.76)	(0.55)	(0.70)	(0.70)	(0.70)	(0.70)
Capital Lease Payments	-	-	-	-	-	-
CIP Grant Match	-	(0.59)	-	-	-	-
COLA @	-	-	-	-	-	-
Health Care for extra help	-	-	(0.46)	(0.46)	(0.46)	(0.46)
Calpers new actuarial method	-	-	(0.46)	(0.46)	(0.46)	(0.46)
Total Operating Expenditures	(26.42)	(27.72)	(28.24)	(28.24)	(28.24)	(28.24)
Annual Revenues (excl revenues listed below)	1.36	1.29	1.29	1.29	1.29	1.29
Highway Users Tax (Gas Tax)	6.37	7.01	7.01	7.01	7.01	7.01
Federal Forest Reserves (Secure Rural Schools)	0.43	0.37	0.37	0.37	0.37	0.37
SB1 - RMRA	-	-	-	-	-	-
SB1 - Traffic Congestion (loan repay)	-	-	-	-	-	-
Utility Franchise Fees	0.67	0.71	0.71	0.71	0.71	0.71
RDT (property tax)	5.97	6.26	6.51	6.77	7.04	7.32
Revenue for staff - CIP	6.16	6.25	6.25	6.25	6.25	6.25
Revenue for staff - Erosion Control	0.74	0.95	0.95	0.95	0.95	0.95
Revenue for staff - County Engineer	1.38	1.33	1.33	1.33	1.33	1.33
Revenue for increased COLA/Calpers	-	-	0.25	0.25	0.25	0.25
General Fund - NPDES/LRP Support	0.17	0.18	0.18	0.18	0.18	0.18
SMUD for Maintenance	-	-	-	-	-	-
RSTP 1x for EC	-	-	-	-	-	-
General Fund (for Maintenance)	-	-	-	-	-	-
Total Operating Revenues	23.23	24.33	24.84	25.10	25.37	25.65
Net Surplus/(Shortfall) from Operations	(3.19)	(3.38)	(3.40)	(3.14)	(2.87)	(2.59)
One Time Revenues/Expenditures:						
Revenue						
Transfer to/from CIP	(1.71)	-	-	-	-	-
One time funding (grants-Cap Lease,USFS,RSTP,AQMD, etc)	0.49	0.80	-	(3.69)	(6.15)	(9.02)
One time health insurance reimb	-	-	-	-	-	(11.61)
Property - (Carriage Hills)	-	-	-	-	-	-
TIM Funding	0.25	0.44	0.30	-	-	-
Tribe Funding for Maintenance	1.05	1.55	-	-	-	-
Expenses						
Diesel Retrofit Cost	(0.06)	-	-	-	-	-
FA with outside funding	-	(0.05)	-	-	-	-
TIM Fee Update	(0.28)	(0.57)	(0.30)	(0.30)	(1.40)	(0.30)
Special Projects -	(0.11)	(1.20)	-	-	-	-
Sewer Connection and Washrack	-	(0.72)	-	-	-	-
Incr. Maintenance Costs Materials (Tribe)	(0.47)	(1.55)	-	-	-	-
Transfer (to)/from Erosion Control	(0.921)	(0.00)	(0.02)	-	-	-
Subtotal One Time Revenues/Expenditures	(0.83)	(1.31)	(0.02)	0.68	-	-
(Use of)/Gain Fund Balance	(4.01)	(4.69)	(3.43)	(2.46)	(2.87)	(2.59)
Beginning Fund Balance	8.49	-	-	-	-	-
Adj to balance (rounding)	(0.04)	-	-	-	-	-
Ending Fund Balance Rd Fund for Ops	4.28	(0.26)	(3.69)	(6.15)	(9.02)	(11.61)
Ending Fund Balance RDT for Ops	0.19	-	-	-	-	-
Total Fund Balance Available	4.43	(0.26)	(3.69)	(6.15)	(9.02)	(11.61)

Minimum FB s/b approximately \$3M

Questions?