

# El Dorado County Department of Transportation



## Road Fund

# What We Do...



**Traffic Engineering**



**Bridge Maintenance**



**Capital Improvements**



**Land Development**



**Permits / Inspection**



**Drainage**



**ROW / Survey**



**County Fleet**



**Road Maintenance**



**Snow Removal**

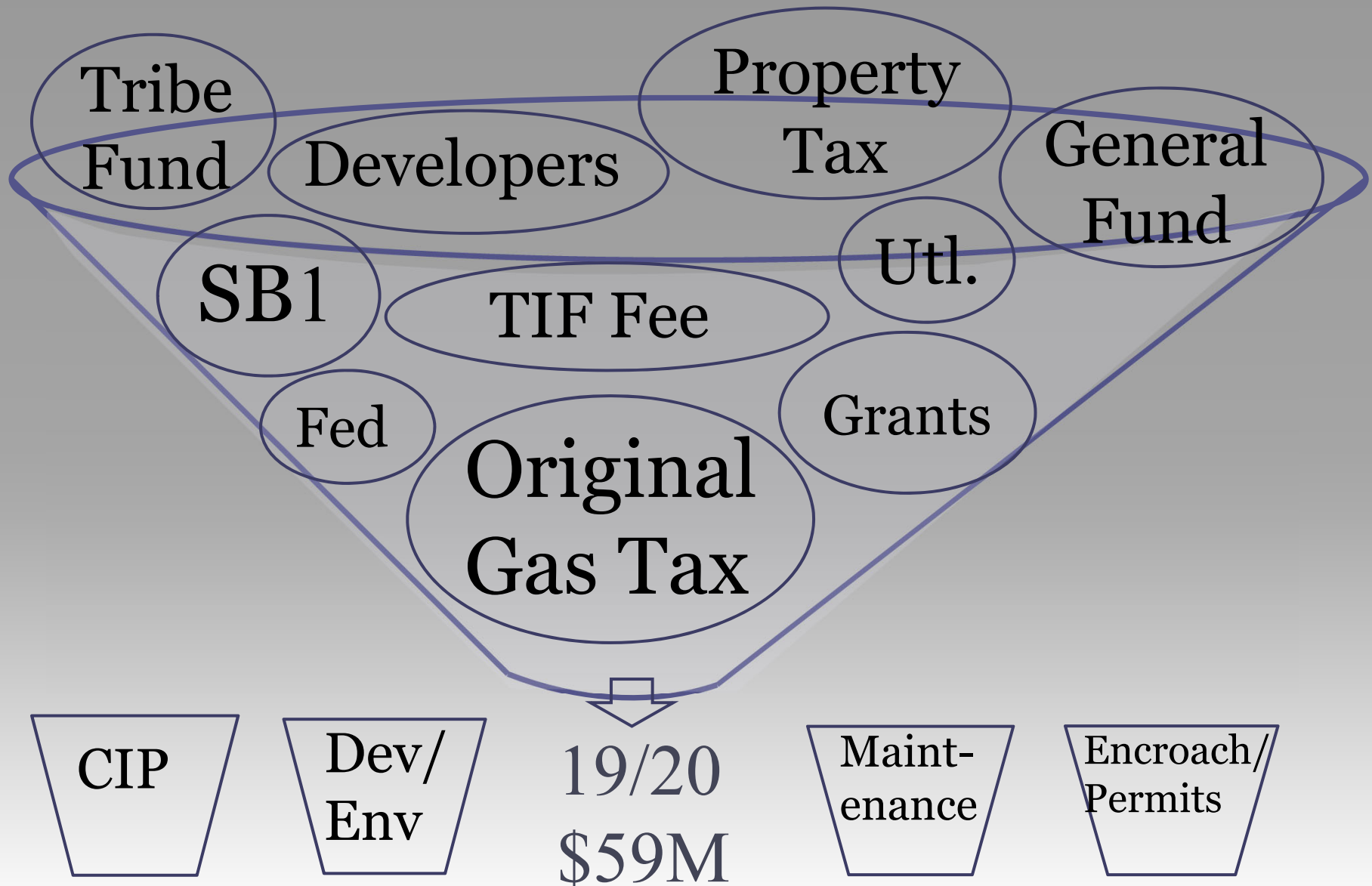


**Pavement Management**

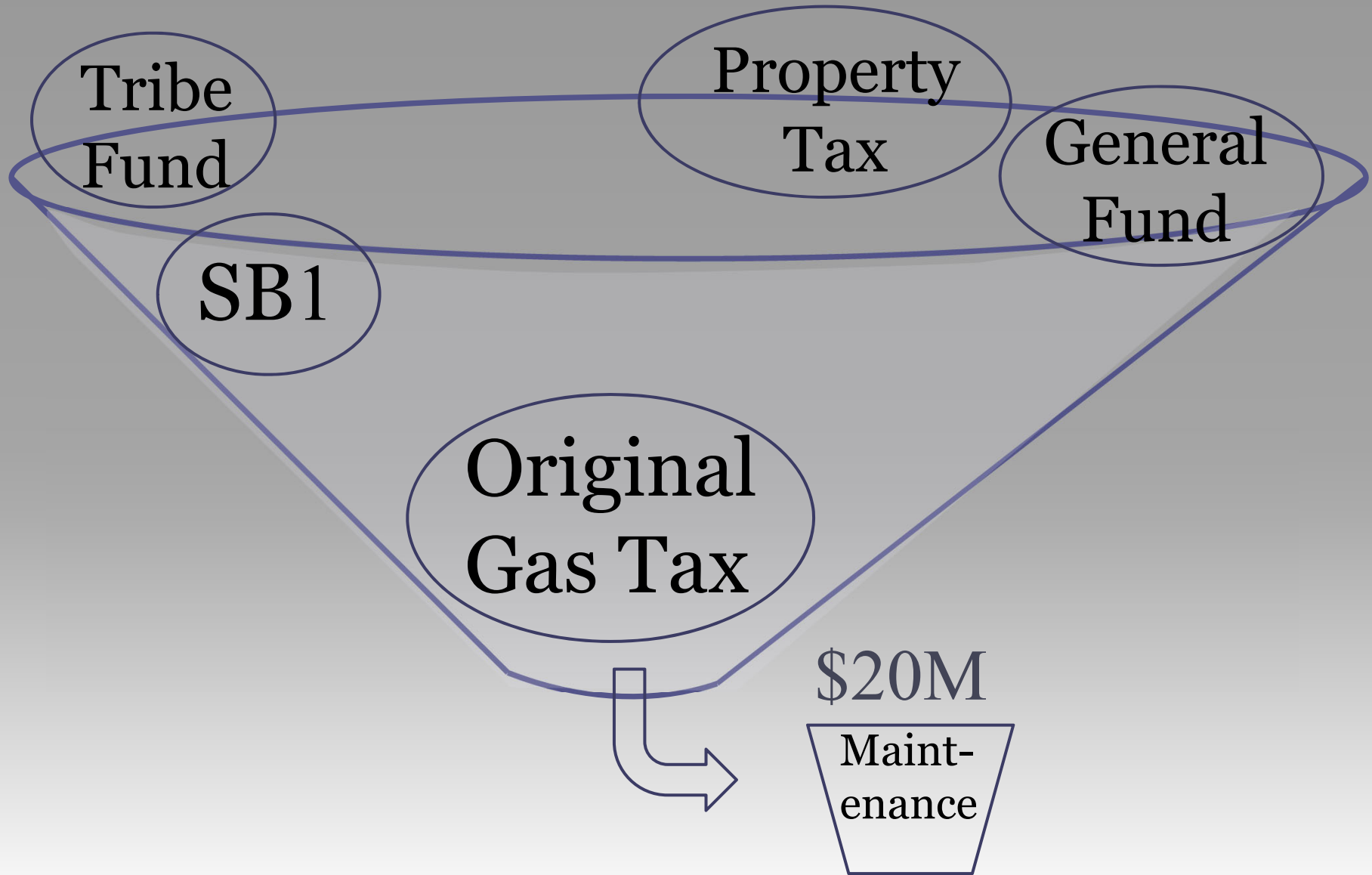


**Tahoe**

# Road Fund



# Road Fund



# What does DOT Maintain

	<b>Units</b>	<b>Quantity</b>
Box Culverts	Ea	100+
Bridges	Ea	76
Ditches	Miles	950
Culverts	Ea	10,000+
Guardrails	Feet	37,000
Pavement Markers	Miles	138
Roads	Miles	1082
Sidewalks	Miles	70
Signalized Intersections	Ea	53
Signs	Ea	15,500
Timber Walls	Feet	1,600
Striping	Miles	820

# Roadway Expenses

- Roadway Repair
    - 1082 Centerline Miles
    - 2864 Lane Miles
    - \$6.4 M / year Total Roadway Repairs
      - \$2.1 M Pothole Repair / Patching
      - \$4.3 M Road Rehabilitation
  - Snow Plowing
    - \$3M Tahoe / West Slope Combined
- \$9.4 Million**  
**< 1/2 of Operating Budget**

# Maintenance Revenue vs Expenses

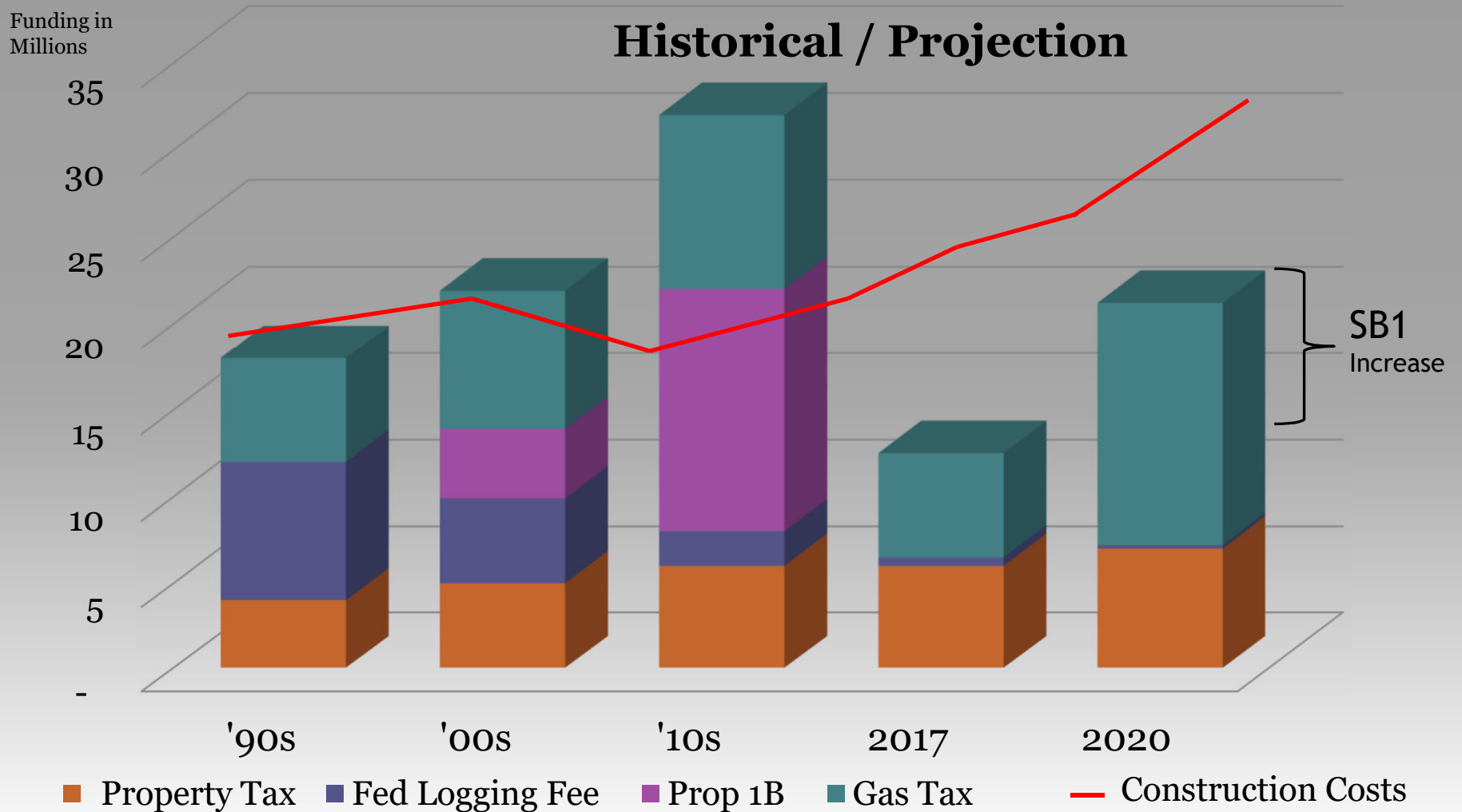
## ■ Revenue

	A	B	C	D	E	F	G	H	I	J	K
1				Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
2	Description			12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20
3	Gas Tax			7,440,569	10,098,571	8,349,245	7,143,926	6,364,779	6,853,970	7,112,856	7,960,418
4	Road District Tax			9,494,297	4,810,000	4,500,000	5,314,124	5,812,079	6,445,404	6,556,326	7,552,286
5				16,934,866	14,908,571	12,849,245	12,458,050	12,176,858	13,299,374	13,669,182	15,512,704

- 8% Decrease over 7 years
- Expenses 2013 -2020
  - Asphalt \$43 - \$58 / Ton
  - Concrete Up 35%
  - Diesel Up 18%
  - 35% Increase in Expenses since 2013

	A	B	C	D	E	F	G	H	I	J	K
1				Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
2	Description			12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20
3	Fund Balance			14,442,291	19,108,168	14,607,703	10,279,058	5,901,250	(1,799,709)	(421,810)	1,570,417

# Transportation Budget





# DOT Cost Reduction

- **Prioritizing**
  - Bridges, Guardrails, Signage, Box Culverts
- **Efficiency**
  - Use of Contract Maintenance
  - New Asphalt and Equipment Technology
- **Number of Staff**
  - Currently 63 Maintenance Staff
  - 2006 DOT had 83 Maintenance Staff
- **DOT Overhead Ratio**
  - 33% in 2006
  - 28% in 2020

# DOT Budget Conclusion

- Fiscal Year 2021/22
  - \$2.8M Deficit
  - Projected Future Deficit ~ \$3M
- Budget Discussions
  - February 12, 2019 Legistar #19-0180
  - April 09, 2019 Legistar #19-0513
  - 2016 and 2017 discussions
- Significant Impact
  - Reduction to Deferred Maintenance
  - Reduction to Customer Service
  - In ability to Respond to Emergency

Questions?

# El Dorado County Department of Transportation



## TOT and Snow Removal



## Condition of Existing Equipment

- Old Equipment that is heavily worn
- Averages 30% off-line down time due to breakdowns
- Old blowers have many custom parts
- Snow removal fleet is not up to current emission standards

# Environmental Benefits

- Air Quality
- Water Quality
- Fuel Economy



# Snow Removal Funding Breakdown

- Current CSA-3 revenue generates approximately \$130,000 annually
- Desired revenue to move to a rental based program requires approximately \$544,000 annually



# Rental Based Approach



- TOT funding for rental equipment
- Purchase attachments
- Rentals: a mixture of wheel loaders and motor graders
- Loader attachments
- Certified clean diesel engines