

9-20-10

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Budget Addenda Presentation

Department of Transportation

September 20, 2010

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BOARD OF SUPERVISORS
EL DORADO COUNTY

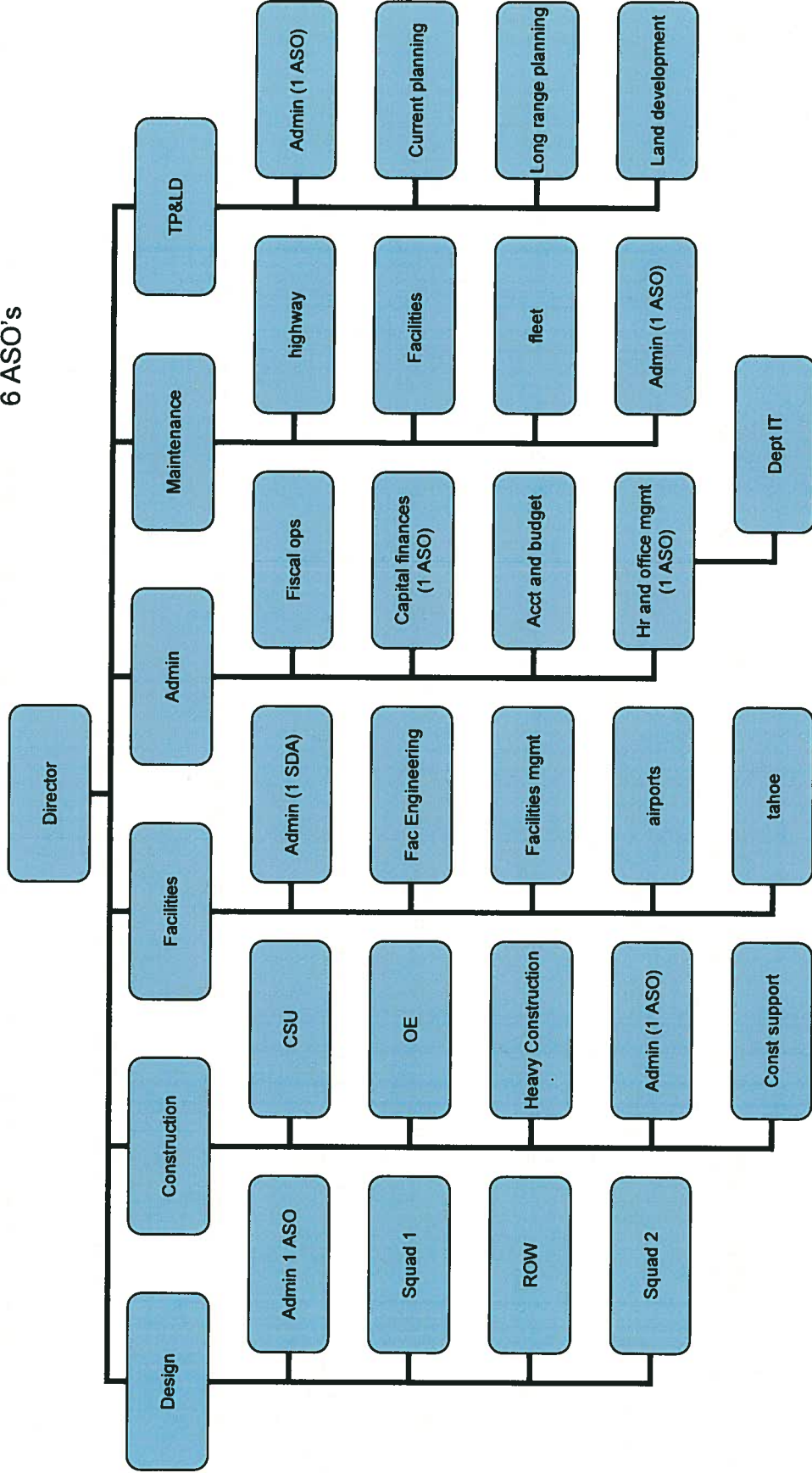
2010 SEP 17 PM 3:53

Current

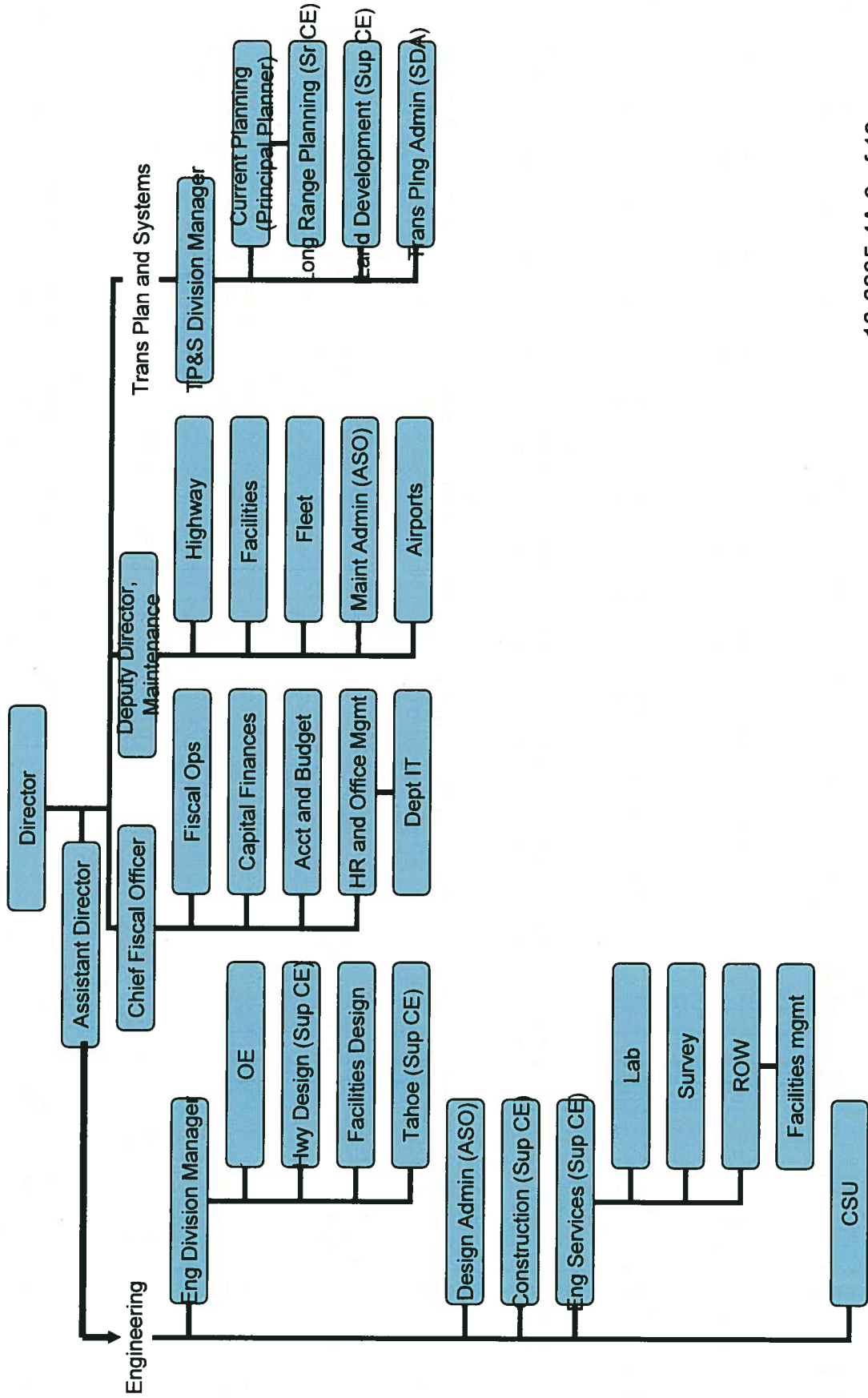
4 Engineering Deputies

9 Sup CE's

6 ASO's



Proposed (Positions)



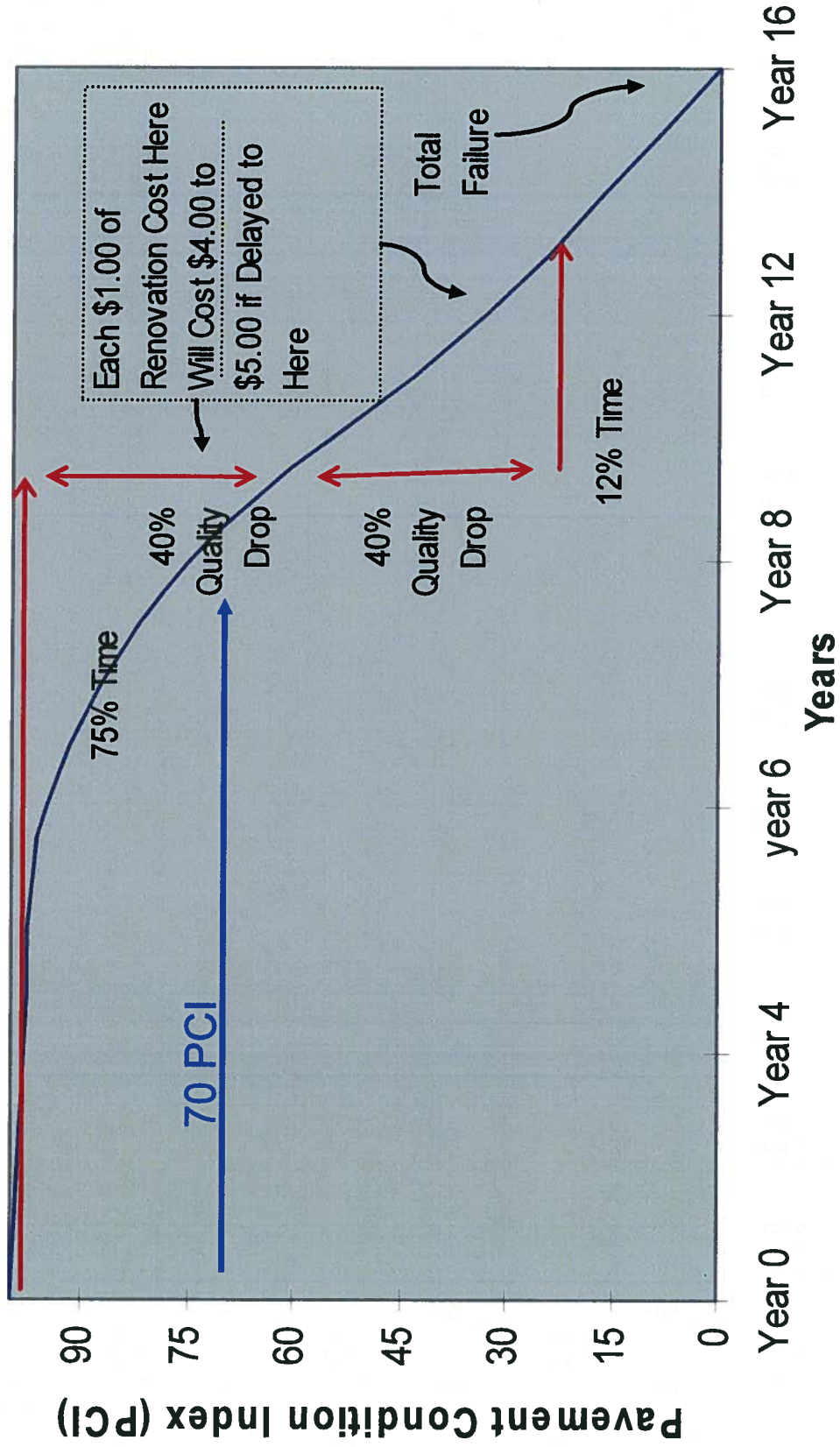
Questions from Addenda Meeting

- **Buildings A and B Electrical Systems and Emergency Generator**
 - Original Budget number determined in March shortly after the old generator blew.
 - Ongoing work and meetings determined the level of project necessary and therefore the increased costs.
- **EECBG Grant Energy Retrofitting Project**
 - The original project lists and costs were approved by the Board on December 15, 2009. Original Budget number programmed half the Grant dollars being spent in 2010 / 2011 fiscal year and the other half in the 2011/12 fiscal year.
 - We have determined that we could move more projects forward and therefore put the full grant dollars into this years budget to allow us to complete as many projects as we can this year and realize the energy/cost savings sooner.
- **Parks and Trails Master Plan**
 - Increase requested is a combination of the contract amendment we are bringing forward for Public Outreach efforts, as well as dollars that were not spent in last fiscal year that we plan to spend this year instead.
 - The Department plans to return to the Board with the proposed Amendment along with a status report on the Master Plan at the end of October.

Pavement Management 101

- Water intrusion kills pavement
- Maintenance to exclude water includes:
 - Crack Seal Program
 - Ditching
 - Surface Treatments (7-10 year Cycle)
 - Overlays (20 – 30 year Cycle)
- Failure to keep water out of the subgrade increases repair costs by a factor of 5
- The County owns 1,100 centerline miles of roadway
- The County should be surface treating or overlaying 110 miles/year

The Cost of "Timely" Maintenance



El Dorado County Road Conditions

2005	2010	PCI Index
38%	27%	100 Excellent
27%	40%	85 Very Good
		70 Good
24%	28%	55 Fair
		40 Poor
11%	5%	25 Very Poor
		10 Failed
		0

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West Slope and Tahoe Basin Roads Work Program Budget FY 10/11

Work Program Activity	Miles	Cost	Funding						
			Road Fund	General Fund*	Prop 1B	RSTP	Sp Tax/ Assessment	Grant	Other
Chip Seal	110	2,785,665		1,202,549	1,545,861	37,255			
Crack seal	15	325,676	325,676						
Grading	25	213,332	213,332						
Brushing	60	629,884	629,884						
Ditching	40	436,838	436,838						
Vegetation Control	500	229,236	229,236						
Bridges, box culverts	141	322,060	322,060						
Patching/surface treatment	N/A	3,232,043	3,232,043						
Snow Removal	N/A	2,580,418	2,580,418						
Culvert/Drainage repair	N/A	741,667	741,667						
Sweeping	N/A	422,465	422,465						
Guardrail repair	N/A	191,671	191,671						
Litter/Dead Animal Pickup	N/A	171,000	171,000						
Bike path and Erosion Cntrl - Tahoe	N/A	87,636	60,971					26,665	
Special Districts	N/A	128,126					128,126		
Emergency/hazard response	N/A	47,317	47,317						
Rubicon Trail	N/A	1,000,964						600,280	400,684
Other Maintenance	N/A	742,015	716,085						25,930
Total		14,288,013	10,320,663	1,202,549	1,545,861	37,255	128,126	626,945	426,614

*total General Fund contribution is \$1,838,549, \$1,202,549 will fund chip seal projects, the balance of \$636,000 will partially fund overlay projects (see slide for Capital Overlay and Rehabilitation Projects). Some roads scheduled for chip seal may be converted to overlay projects.

Capital Overlay and Rehabilitation Projects

	Total Cost	Prop 1B	EDC Transportation Commission RSTP	ARRA Savings	General Fund Contribution*
Latrobe Road (6 miles)	1,332,334	200,000	20,000	973,014	139,320
Pioneer Trail (2 miles)	695,000			558,320	136,680
N. Upper Truckee (2 miles)	740,000	395,000			345,000
N. Shingle Rd (6 miles) & Newtown Rd (4 miles)	1,980,000	1,805,000	160,000		15,000
Total (20 miles)	4,747,334	2,400,000	180,000	1,531,334	636,000

* total General Fund contribution is \$1,838,549, \$1,202,549 will fund chip seal projects (see slide on West Slope and Tahoe Basin Work Program Budget FY 10/11), the balance of \$636,000 will partially fund overlay projects.

Impacts of not receiving General Fund Augmentation

- 62 miles of surface treatment planned this fiscal year won't be done (16 miles in the Basin and 46 miles on the West Slope)
- PCI's will continue to deteriorate below the critical 70 index level
- Costs to bring them back to standard will multiply by a factor of 5
- Deterioration compounds each year

DOT Director Recommends

- Direct DOT and CAO to begin implementation of new DOT organizational structure
- Make the changes to the ACO projects as described in the Budget Addenda
- That General Fund Augmentation to Road Fund program be continued at least at \$1.5M annually

Board Direction

- Organization
- ACO Questions
- General Fund Augmentation to Road Fund