

**El Dorado County**  
**Department of Transportation**  
**Facilities Engineering Division**  
**Budget Hearings**

Board of Supervisors

June 17, 2009



# FY 09/10

# Facilities Discussion

# DOT

**DOT Facilities Engineering Division created to oversee the County's Facilities CIP, Parks CIP, Real Property Services, and Airports.**



# Facilities & Parks

## Capital Improvement Plans

- Develop a sustainable County Facilities CIP and Parks/Trails CIP.
  - Facilities Engineering Unit analyzing projects “in queue”, determining priority projects and possible funding sources.
  - Prepare Master Plans and assess the parks, trails, and facility needs of the County
  - Potential Grant sources are being analyzed
  - Facilities and Parks CIPs to be presented to the Board for approval in the fall
  - **Inventory – Evaluate – Audit – Plan**

# Facilities & Parks

## Capital Improvement Plans

- **Active Projects.** (pages 285 and 286 of budget)
  - Animal Services Shelter
  - Animal Services Shelter Access Road
  - Sheriff Remodel
  - SLT El Dorado Center Reconfiguration
  - ADA Compliance Projects – various locations
  - IT Uninterruptable Power Supply (UPS) Replacement
  - Parks and Trails Recreation Master Plan
  - Bradford Park Restrooms

# Facilities & Parks

## Capital Improvement Plans

- **Funding Sources.** (pages 285 and 286 of budget)
  - Accumulated Cash Outlay (ACO) Balances
  - Tobacco Settlement
  - Departmental Budgets
  - General Fund
  - Court Construction Special Revenue Funds
- **Energy Programs and Stimulus (ARRA)**
  - PG&E Programs for Retrocommissioning and Energy Efficiency
- **Grant Opportunities and Stimulus (ARRA)**
  - Local Government Facilities - Upgrading and Greening
  - Parks and Trails

# Facilities & Parks Capital Improvement Plans

- Animal Services Shelter.
  - Shelter Access Road
  - Building Status
  - Project Constraints
    - Budget - Structure - Core Functions
  - Engineering Perspective and Options
  - Timeframe and Direction

# Facilities & Parks

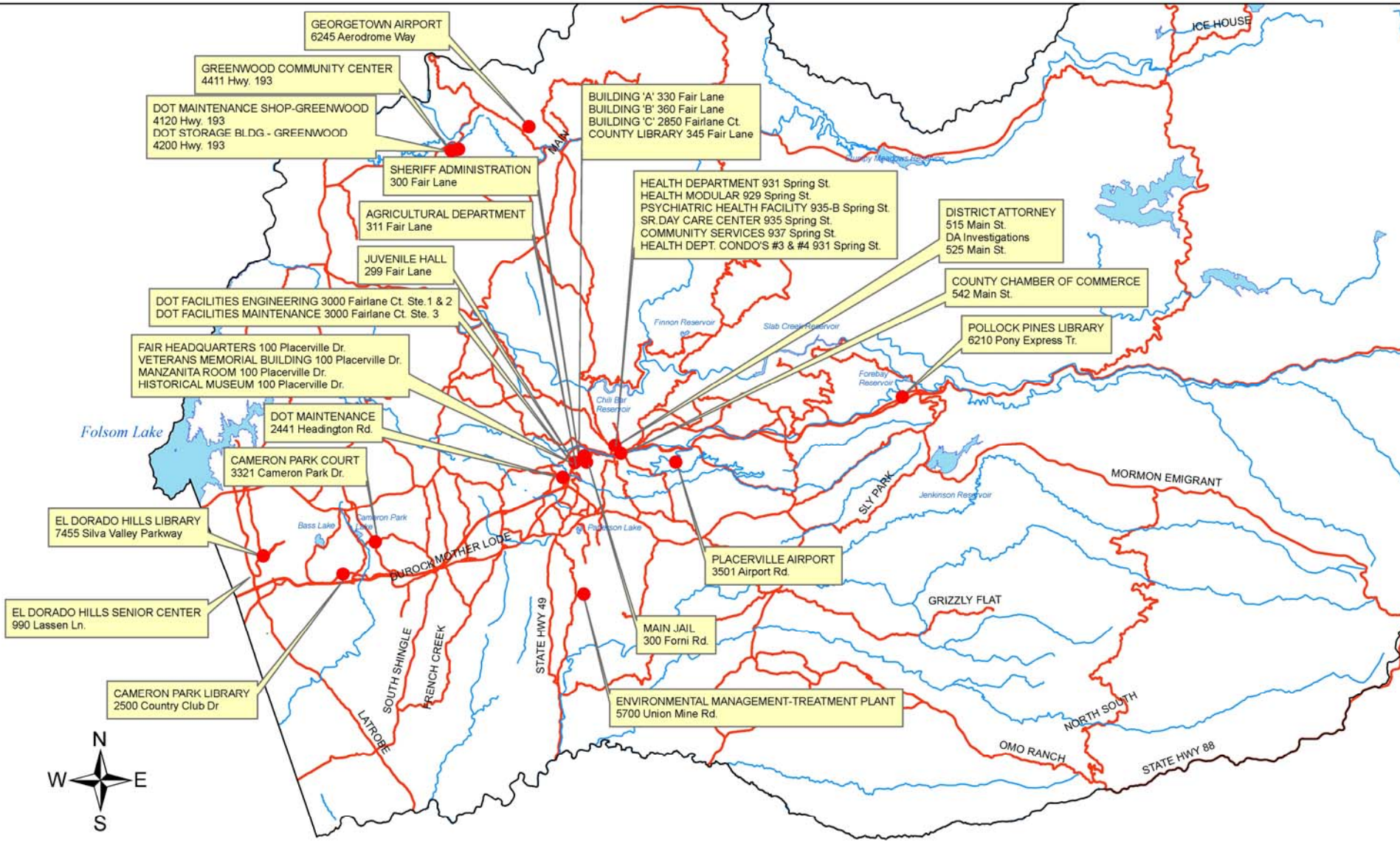
## Centralized Facility Plan

- Develop a centralized and structured County Facilities Plan.
  - Stabilize our current facilities structure
  - Inventory of what the County owns and leases
  - Determine how to maximize our current infrastructure
  - Work with Board and CAO to set policy
  - Controlled implementation of plan for facilities and moves
  - **Inventory – Evaluate – Audit – Plan**



# County Owned Facilities

on West Slope





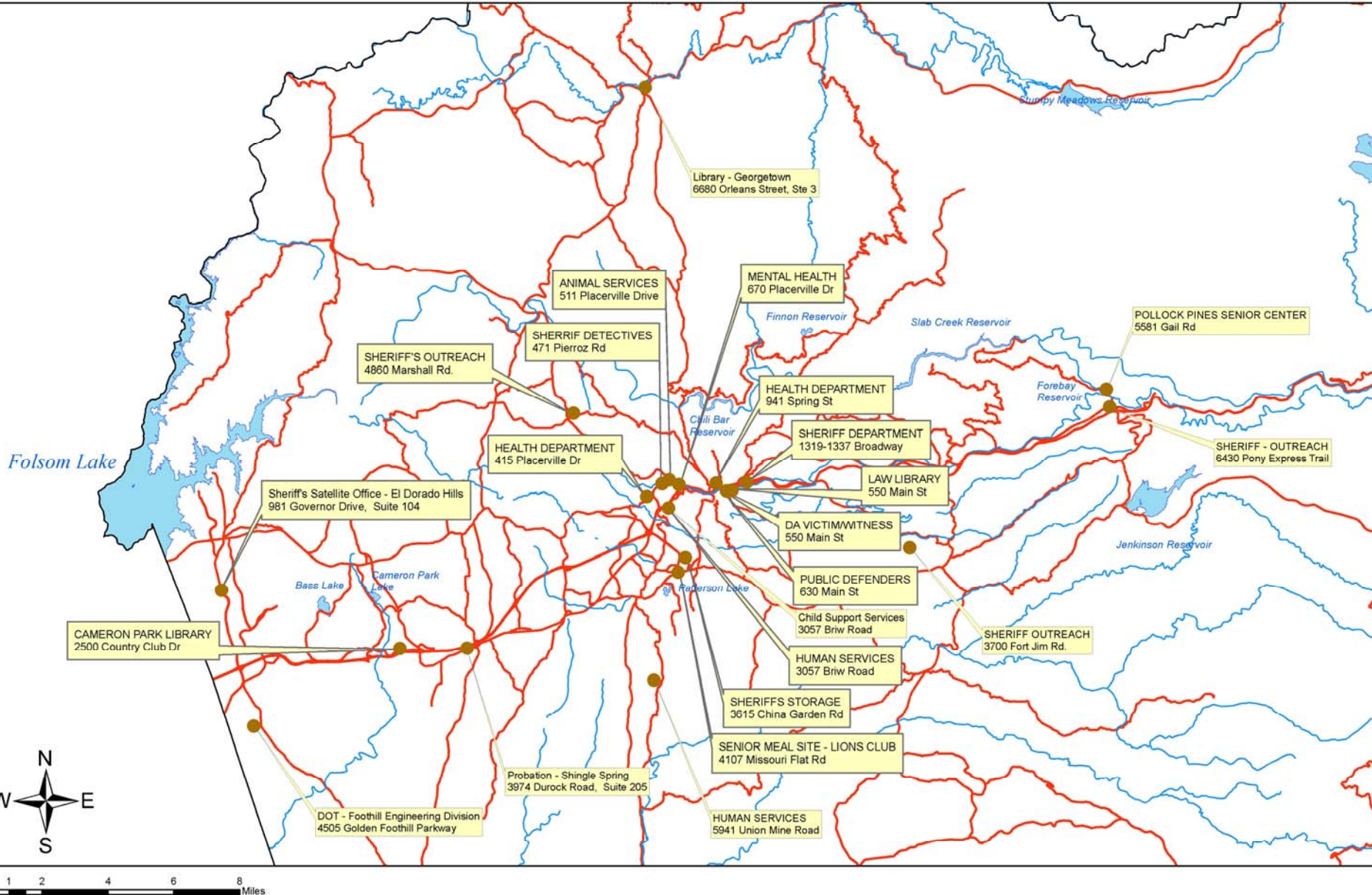
# County Owned Facilities

in South Lake Tahoe Area



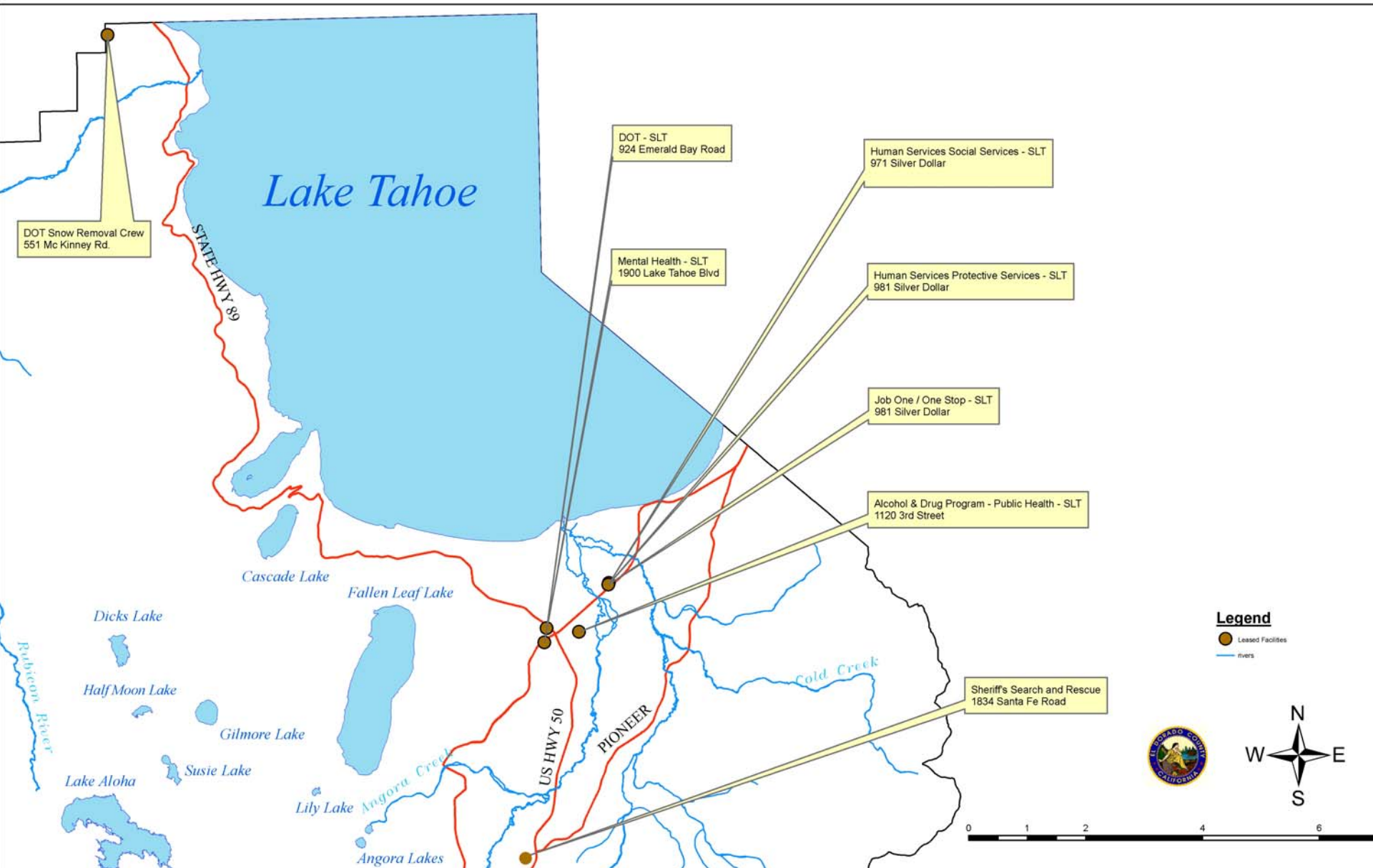
# County Leased Facilities

on West Slope



# County Leased Facilities

in South Lake Tahoe Area





# CONCLUSION

- Return with budget addenda in September to revise the department's budget based on State actions and DOT CIP for facilities, parks, and trails

Questions ?

