

Road Fund – Maintenance and Operations Revenue Trend

	FY16/17*	FY15/16	FY14/15	FY13/14	FY12/13	FY11/12
Gas Tax	\$ 6,533,295	\$ 7,080,321	\$ 8,349,245	\$ 10,098,571	\$ 7,440,570	\$ 9,101,004
Road District Tax	\$ 5,800,079	\$ 6,142,170	\$ 5,314,124	\$ 4,500,000	\$ 9,494,297	\$ 4,810,318
Other	\$ 2,061,870	\$ 2,894,912	\$ 1,859,452	\$ 2,445,644	\$ 2,665,324	\$ 2,541,374
General Fund	\$ -	**	\$ -	\$ 2,040,837	\$ 500,000	\$ 491,324
LT Tribe	\$ 2,500,000	\$ 250,000	\$ 1,284,742	\$ -	\$ -	\$ -
MC&FP	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	18,895,244	16,367,403	16,807,563	19,085,052	20,100,191	16,944,020

*Recommended Budget Figures Including Additional Contribution at Board's Request

**The Board re-allocated \$500 thousand in General Fund money in FY 15/16 that is accounted for in the CIP for overlay activities

Road Fund – Maintenance and Operations Pavement Condition Index

<u>PCI by Year</u>	
2009	53
2011	57
2012	61
2013	60
2014	63
2015	63
2016	64

- ▶ Department estimates the PCI will drop 2–3 points annually if road maintenance projects are not undertaken

Road Fund – Maintenance and Operations

Current State Action

- ▶ \$7.4B Frazier–Beall bipartisan package
- ▶ Special Legislative Session through November 30th for action
- ▶ Index taxes to keep up with CPI
- ▶ Proposed to include a “Maintenance of Effort” provision
- ▶ Companion bill expected to reduce transportation sales tax measure from 66.67% to 55%

Road Fund – Maintenance and Operations Proposed Roadway Work

2.0 Million						
Type of Work	Roadway	Start Point to End Point	Cost Estimate	PCI	Description	
Rehabilitation	Marshall Road	End of Tribe to Black Oak Mine Rd	\$800K	36	Rehab to perform is grind/pave, brushing, ditching, drainage improvements. Labor, Materials and Hauling	
	Mtn Meadow Drive	View Cir to End		41		
	Angora Creek Drive	Lake Tahoe Blvd to View Cir		33		
	Apache Ave	US 50 to San Bernadino Ave		14		
Rubberized Cape Seal	Marshall Road	End of Tribe to Black Oak Mine Rd	\$1.140M	36	Rubberized Chip and Slurry Seal. Performed by outside contractor	
	<u>El Dorado Hills Business Park</u>					
	1) Cypress Point Ct	Golden Foothill Pky to End				
	2) Glenhaven Ct	Hillsdale Cir to End				
	3) Golden Foothill Pkwy	Latrobe Rd to End				
	4) Hawk's Flight Ct	Golden Foothill Pky to End				
	5) Hillsdale Cir	Robert J Mathews Pky to End				
	6) Investment Blvd	Latrobe Rd to End				
	7) Robert J Mathews Pkwy	Golden Foothill Pky to Investment Blvd				
	8) Suncast Ln	Latrobe Rd to End				
	9) Sunglow Ct	Suncast Ln to End				
10) Windfield Wy	Golden Foothill Pky to End					
11) Windplay Dr	Suncast Ln to Windfield Wy					
Slurry Seal	<u>Camino Hills Subdivision</u>		\$60K	Avg 94	Slurry Seal performed outside contractor. Preserve the roadway for another 7-10 years.	
	1) Camino Hills Dr	Vista Terra Dr to Vista Del Mundo				
	2) Halcon Rd	Camino Hills Dr to End				
	3) Manzana Ct	Vista Del Mundo to End				
	4) Monte Vista Dr	Verde Robles Dr to End				
	5) Vista Del Mundo	Camino Hills Dr to End				
6) Vista Tierra Dr	Camino Heights Dr to Camino Hills Dr					