

El Dorado County

Department of Transportation



What We Do...



Traffic Engineering



Bridge Maintenance



Capital Improvements



Land Development



Permits / Inspection



Drainage



ROW / Survey



County Fleet



Road Maintenance



Snow Removal

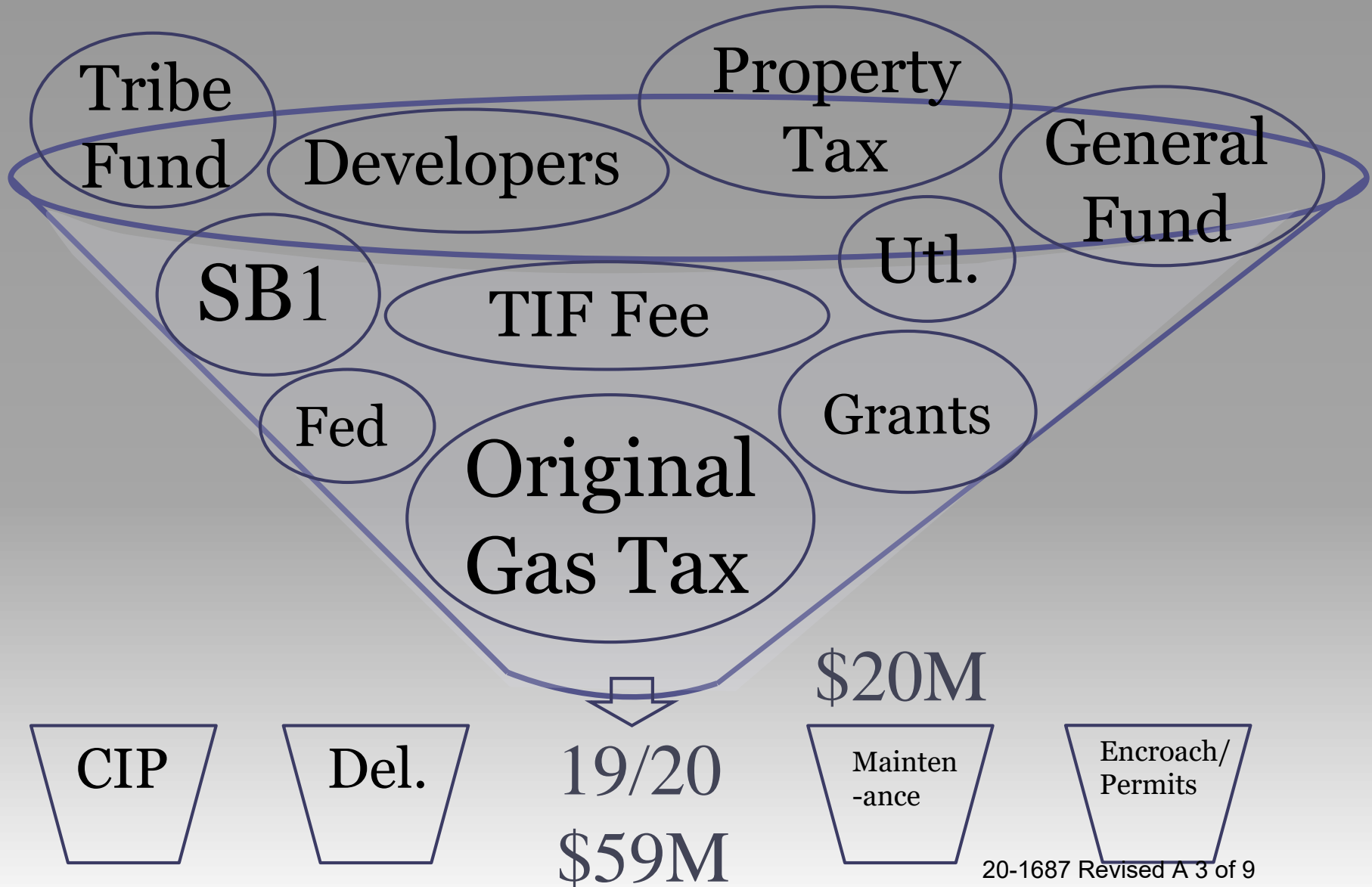


Pavement Management



Tance

Road Fund



What does DOT Maintain

	Units	Quantity
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

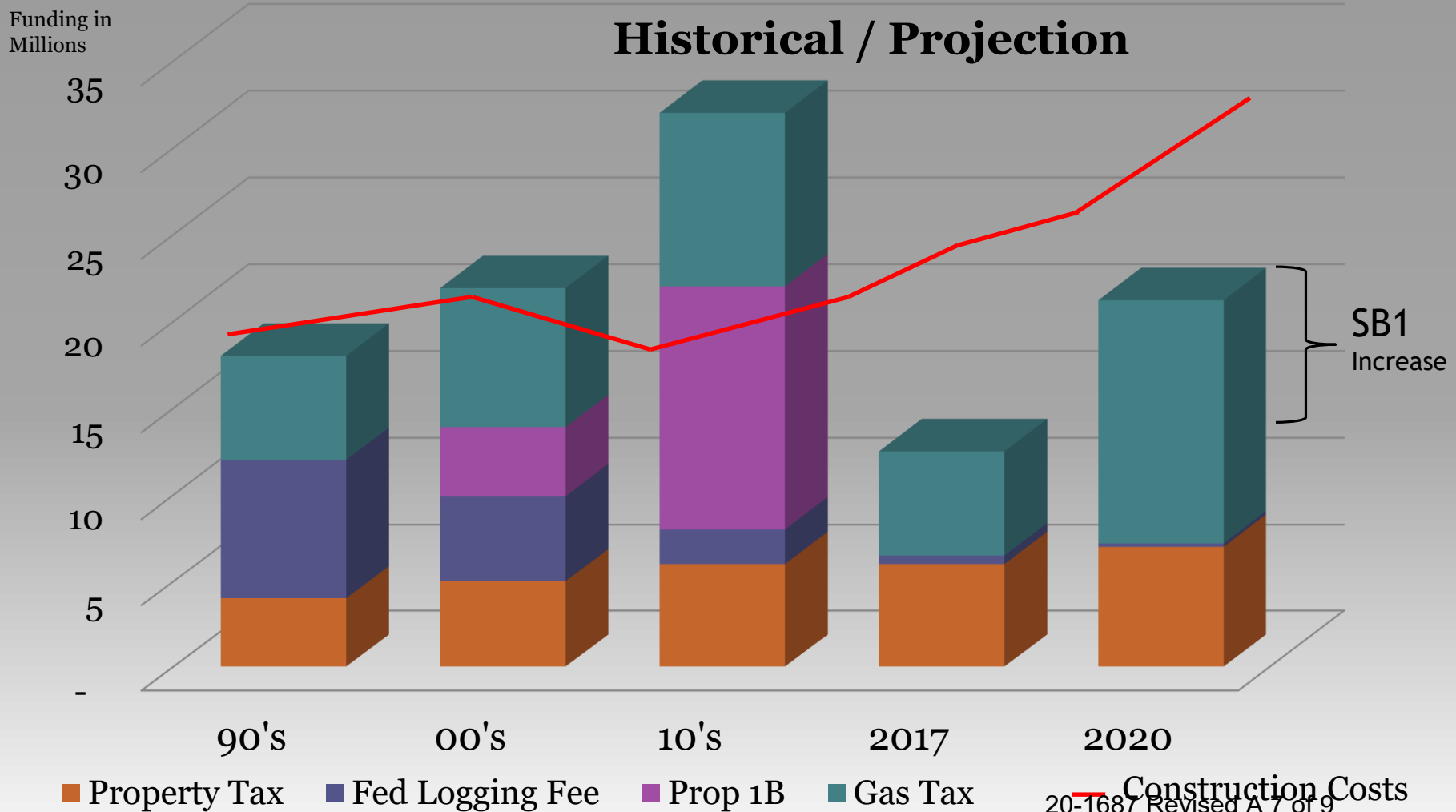
■ Revenue

	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	(120,968)	Rev (see A16) of 9,570,417	

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
 - 23% in 2019
- **Efficiency Ratio**
 - Way DOWN

Questions?