



Legislation Text

File #: 24-0051, **Version:** 1

Department of Transportation recommending the Board approve and authorize the Chair to sign a Budget Transfer increasing appropriations by \$2,250,000 for the transfer of funds from the Senate Bill 1 special revenue fund to the Maintenance and Operations Division to cover cost of Board approved road maintenance projects funded by Senate Bill 1: Road Repair and Accountability Act of 2017. (4/5 vote required)

FUNDING: Road Maintenance and Rehabilitation Act of 2017. (SB1) (100%)

DISCUSSION / BACKGROUND

During the Fiscal Year (FY) 2023-24 budget process, \$6,000,000 was budgeted for road maintenance from the Road Maintenance and Rehabilitation Act of 2017 (SB-1) funding:

1. Governors Area Road and Repair and Surface Treatment
2. E-16 (Mt. Aukum Road) Road Rehabilitation and Surface Treatment
3. El Dorado Road Area Rehabilitation and Surface Treatment
4. Salmon Falls Road Rehabilitation and Surface Treatment
5. Sly Park Road Rehabilitation and Surface Treatment
6. El Dorado Hills Subdivision Road Repair and Surface Treatment
7. Cameron Park Drive Surface Treatment
8. Pleasant Valley Road, Lindberg Subdivision, and Camino Heights Subdivision Rehabilitation and Surface Treatment
9. Green Valley Road Rehabilitation and Surface Treatment
10. Meder Road and Wild Chaparral Drive Rehabilitation and Surface Treatment
11. South Upper Truckee Road Rehabilitation and Surface Treatment

Projections for FY 23-24 were later revised and released at a higher amount. Department of Transportation (Transportation) is requesting to increase the overall budget for contracted road maintenance with SB1 funding by \$2,250,000, for a new total of \$8,250,000.

Project costs were higher than anticipated due to construction costs increasing exponentially. The projects the funding covers are countywide and was largely performed in the Summer and Fall of 2023. There are still projects that are slated to be completed in the Spring of 2024 in the South Lake Tahoe area with the funding.

ALTERNATIVES

The Board could choose not to approve the budget transfer. This would result in project delays.

PRIOR BOARD ACTION

5/2/2023 Legistar # 23-0581 DOT FY 23/24 SB-1 Projects Resolution

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Chief Administrative Office, Community Development Finance and Administration

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

There is no change to Net County Cost as a result of this action. The item will allow funds from SB-1 special revenue fund to be transferred to the Road Fund to cover the cost of approved projects.

CLERK OF THE BOARD FOLLOW UP ACTIONS

The Clerk of the Board will obtain the Chair's signature on the original budget transfer and will forward the budget transfer to the Auditor/Controller for processing.

STRATEGIC PLAN COMPONENT

Infrastructure

CONTACT

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