



Legislation Text

File #: 22-1629, **Version:** 1

Department of Transportation recommending the Board:

- 1) Approve and authorize the Chair to sign a Budget Transfer adjusting Transportation's budget for Fiscal Year (FY) 2022-23 to accommodate two (2) Gridsmart Camera Systems to be used for the El Dorado Hills Boulevard road repair project;
- 2) Approve the addition of two (2) Gridsmart Camera Systems to the Department of Transportation's FY 2022-23 Fixed Asset List at \$32,000 each for a total of \$64,000;
- 3) Revise the FY 2022-23 Fixed Asset list by decreasing two (2) roll-off chipper boxes from \$60,000 to \$45,000 for a decrease of \$15,000 each;
- 4) Approve the addition of one (1) Conbox to the FY 2022-23 Fixed Asset list totaling \$10,000; and
- 5) Approve the addition of one (1) Diesel exhaust fluid fill station to the FY 2022-23 Fixed Asset list totaling \$20,000. (4/5 Vote required to approve the budget amendment)

FUNDING: Road Fund (31%) and Road Maintenance and Rehabilitation Act of 2017. (SB1) (69%)

DISCUSSION / BACKGROUND

The two additional Gridsmart Camera Systems, fixed assets, were determined to be needed when completing road repairs on El Dorado Hills Boulevard. The Gridsmart Camera Systems gather and interpret vital traffic data, allows staff to adjust signal timing and traffic flow strategies, and enables monitoring and visual assessment. Gridsmart Camera Systems work for both vehicles and bicycles. Budgeted appropriations in the Transportation, Maintenance and Operations' budget needs to be increased in Fixed Assets - Equipment by \$64,000, offset by a budget transfer from the Road Maintenance and Rehabilitation Act of 2017 fund balance. The budget transfer allows for the purchase of the two (2) Gridsmart Camera System fixed assets.

Likewise, Transportation is requesting to revise the fixed asset list by adjusting two (2) roll-off chipper boxes from \$60,000 to \$45,000 for a decrease of \$15,000 each for a total of \$30,000 to accommodate the addition of one (1) conbox at \$10,000 and one (1) diesel exhaust fluid fill station at \$20,000. Transportation purchased one diesel exhaust fluid fill station for the South Lake Tahoe Maintenance Yard, which has shown efficiencies, and staff has realized that a second one would also benefit the Headington Maintenance Yard. With the diesel exhaust fluid fill stations, staff will be able to order the lubricant in bulk, which almost cuts the cost in half and prevents staff from disposing of 2.5 gallon plastic containers which is what is currently be used on the west slope. The second request, one conbox, would be used to store shop equipment that is currently exposed to the elements. There is no overall increase in Transportations fixed asset budget to accommodate the conbox and diesel exhaust fluid fill station.

ALTERNATIVES

The Board may elect not to approve the budget transfer and the addition of two (2) additional Gridsmart Camera Systems; however, these are essential components for video detection at two signal intersections on El Dorado Hills Boulevard . Likewise, the Board may elect not to approve the addition of one (1) conbox and one (1) diesel exhaust fluid fill station; however, these two items would allow Transportation to have proper storage for supplies and dispensing of bulk lubricants.

PRIOR BOARD ACTION

N/A

OTHER DEPARTMENT / AGENCY INVOLVEMENT

N/A

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

Approval of this item will increase Transportation's Fixed Asset budget by \$64,000 offset by a corresponding reduction in Road Maintenance and Rehabilitation Act of 2017 (SB 1) account fund balance.

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, Public Safety

CONTACT

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Department of Transportation