

RECOMMENDED BUDGET

The FY 2025-26 Recommended Budget for the Department of Transportation is \$151,187,946, a decrease of \$17,967,939 (10.62%) compared to the FY 2024-25 Adopted Budget. The General Fund support is recommended at \$1,316,558, a reduction of \$2,702,618 (68.75%), reflecting efforts to align expenditures with declining County revenues.

The Road Fund, which includes Administration, Capital Improvement, Engineering, and Road Maintenance programs, comprises the majority of the Department's budget. The FY 2025-26 Road Fund is recommended at \$142,204,797, a decrease of \$14,552,976 (9.28%). The decrease is primarily driven by the following factors:

- A \$9.5 million reduction in the Highway Bridge Program, consistent with the Board-approved Capital Improvement Plan;
- A \$4 million decrease in contributions from Board Policy B-16 Designation for Road Maintenance, aligning expenditures with declining County revenues;
- \$3.8 million in reduced funding for the Pioneer Trail/US Highway 50 Intersection Safety Improvement Project due to timeline adjustments;

Non-General Fund revenue sources largely support projects and operations in the Road Fund. Key discretionary and dedicated funding includes:

- Tribal Funding: \$4.4 million
- SMUD Fees: \$1.2 million
- Traffic Impact Fees (TIF): \$20.8 million (*Capital Improvement Projects only*)
- State Revenue: \$19.5 million
- Federal Revenue: \$55.7 million

These funds support road maintenance and Capital Improvement Plan (CIP) projects.

The Erosion Control Special Revenue Fund is recommended at \$4,194,022, a decrease of \$3,178,440 (43.11%), reflecting the cyclical nature of erosion control grant funding.

The Fleet Program Internal Service Fund is recommended at \$3,348,623, a slight increase of \$17,424 (0.52%). This increase is driven by higher vehicle acquisition and service costs charged to departments.

Transportation

RECOMMENDED BUDGET • FY 2025-26

DEPARTMENT BUDGET SUMMARY BY FUND – COUNTY ENGINEER

Description	FY 2023-24 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Service Charges	722,218	852,361	705,694	(146,667)
Miscellaneous Rev	10,062	5,000	6,000	1,000
Other Fin Sources	164,791	749,180	640,900	(108,280)
Total Revenue	897,070	1,606,541	1,352,594	(253,947)
Salaries & Benefits	452,431	749,300	639,178	(110,122)
Services & Supplies	35,248	302,691	340,650	37,959
Other Charges	352,447	537,460	359,676	(177,784)
Intrafund Transfers	78,499	105,000	101,000	(4,000)
Total Appropriations	918,625	1,694,451	1,440,504	(253,947)
FUND 1000 GENERAL FUND TOTAL	21,555	87,910	87,910	0

MAJOR BUDGET CHANGES

Revenues

Service Charges

(\$146,667) Decrease in revenue for development project billings based on current-year activity and anticipated FY 2025-26 revenue for developer deposits and County Engineer time and materials.

Miscellaneous Revenue

\$1,000 Increase in revenue recovery.

Other Financing Sources

(\$108,280) Decrease in Operating Transfers into the County Engineer program due to a decrease in developer deposits from deposit accounts.

Appropriations

Salaries and Benefits

\$6,082 Increase in Retiree Health due to a rate holiday in the previous fiscal year.

(\$116,204) Net decrease in Salaries and Benefits due to a shift in the projected percentage of time worked for the County Engineer and two unfunded engineering positions to align budget to available funding.

Services and Supplies

\$37,959 Increase in Professional Services due to increased usage of contract work for plan checking and inspections for developer projects.

Transportation

RECOMMENDED BUDGET • FY 2025-26

Other Charges

(\$177,784) Decrease in Interfund expenses due to decreased indirect cost rate for County Engineer work performed by staff and reimbursed to Road Fund.

Intrafund Transfers

(\$5,000) Decrease in Intrafund expenses due to decreased County Counsel charges for developer project work.

\$1,000 Increase in Intrafund expenses due to increased revenue recovery collections based on prior year actuals.

DEPARTMENT BUDGET SUMMARY BY FUND – EROSION CONTROL

Description	FY 2023-24 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	3,076	0	0	0
IG Rev - State	14,663	3,149,078	3,170,000	20,922
IG Rev - Federal	3,794,028	2,931,266	381,000	(2,550,266)
Service Charges	175,526	424,757	424,000	(757)
Miscellaneous Rev	287,250	0	0	0
Other Fin Sources	22,832	800,000	219,022	(580,978)
Fund Balance	0	67,361	0	(67,361)
Total Revenue	4,297,375	7,372,462	4,194,022	(3,178,440)
Salaries & Benefits	393,815	458,538	455,125	(3,413)
Services & Supplies	3,721,123	6,263,902	3,038,056	(3,225,846)
Other Charges	4,589	30,000	10,000	(20,000)
Intrafund Transfers	247,337	620,022	690,841	70,819
Total Appropriations	4,366,864	7,372,462	4,194,022	(3,178,440)
FUND 1101 EROSION CONTROL TOTAL	69,489	0	0	0

MAJOR BUDGET CHANGES

Revenues

State Revenue

\$500,000 Increase in California Tahoe Conservancy (CTC) funding for the Cold Creek Fisheries project.

(\$479,078) Decrease in Caltrans State funding due to projects completed in FY 2024-25.

Federal Revenue

(\$787,553) Decrease in Surface Transportation Program funding due to projects completed in FY 2024-25.

(\$758,713) Decrease in U.S. Forest Service Funding primarily due to projects completed in FY 2024-25.

Transportation

RECOMMENDED BUDGET • FY 2025-26

(\$505,000) Decrease in Federal Funding due to the projected usage of federal grant funds for the Apache Avenue Pedestrian Safety and Connectivity project in FY 2024-25.

(\$499,000) Decrease in Congestion Mitigation and Air Quality Improvement (CMAQ) funding due to projects completed in FY 2024-25.

Other Financing Sources

(\$580,978) Decrease in Operating Transfers In from CSA 5 for the CSA 5 Erosion Control Project completed in FY 2024-25.

Fund Balance

(\$67,361) Decrease to Fund Balance.

Appropriations

Salaries and Benefits

\$4,345 Increase in Retiree Health due to a rate holiday in FY 2024-25.

\$1,373 Increase in CalPERS employer's contribution, primarily due to increases to the County's unfunded accrued liability payment.

\$1,159 Increase in Permanent Employees due to Board-approved compensation increases.

\$123 Increase in multiple objects due to the methodology to the way the Engineering staff time is split.

(\$ 6,389) Decrease in Worker's Compensation premium charges.

(\$4,024) Decrease in Health Insurance Premium costs due to employee elections.

Services and Supplies

(\$3,225,846) Decrease in Construction and Engineering contracts (\$3,250,805) and an increase in Professional and Specialized Services (\$24,959) due to the Capital Improvement Plan scheduled projects.

Other Charges

(\$20,000) Decrease in Right of Way charges due to Board-approved Capital Improvement Plan scheduled projects.

Intrafund Transfers

\$70,819 Increase in Intrafund Transfers from Erosion Control to the Road Fund due to an increase in the associated overhead attributed to increased Erosion Control work, driven by the work planned for the year in the Capital Improvement Plan.

Transportation

RECOMMENDED BUDGET • FY 2025-26

DEPARTMENT BUDGET SUMMARY BY FUND – ROAD FUND

Description	FY 2023-24 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Taxes	95,575	187,500	7,500	(180,000)
License, Pmt, Fran	2,799,424	2,335,000	2,835,000	500,000
Rev Use Money/Prop	304,431	113,944	113,944	0
IG Rev - State	11,611,973	23,151,381	19,575,304	(3,576,077)
IG Rev - Federal	27,724,672	73,818,313	55,354,342	(18,463,971)
Service Charges	1,694,802	2,852,795	2,363,395	(489,400)
Miscellaneous Rev	764,994	220,000	302,000	82,000
Other Fin Sources	36,249,738	48,442,219	57,639,800	9,197,581
Fund Balance	0	5,636,621	4,013,512	(1,623,109)
Total Revenue	81,245,609	156,757,773	142,204,797	(14,552,976)
Salaries & Benefits	18,451,101	22,263,610	23,460,983	1,197,373
Services & Supplies	53,786,695	122,026,422	107,714,437	(14,311,985)
Other Charges	3,287,068	3,023,168	6,212,572	3,189,404
Fixed Assets	4,670,639	8,228,249	5,507,646	(2,720,603)
Other Fin Uses	1,697,629	1,836,346	0	(1,836,346)
Intrafund Abatement	(247,337)	(620,022)	(690,841)	(70,819)
Total Appropriations	81,645,796	156,757,773	142,204,797	(14,552,976)
FUND 1103 ROAD FUND TOTAL	400,186	0	0	0

MAJOR BUDGET CHANGES

Revenues

Taxes

(\$180,000) Decrease in Transportation Development Taxes for Board-approved Capital Improvement projects eligible for this funding.

License, Permit, and Franchise Fees

\$500,000 Increase in Public Utility Franchise Fee revenue to align the budget with prior year revenue.

State Revenue

\$1,068,942 Increase in State Transportation Bond Proposition 1B (2006) revenue in Capital Improvement primarily due to project timeline changes for the Pioneer Trail / US Highway 50 Intersection Safety Improvement project.

(\$3,844,606) Decrease in Caltrans State Funding primarily due to changes in project timelines and funding sources for Capital Improvement projects.

(\$419,217) Decrease in Other State Funding primarily due to projects completed in FY 2024-25.

(\$304,110) Decrease in State Disaster Relief Funding from CalOES for FEMA projects paid in FY 2024-25.

Transportation

RECOMMENDED BUDGET • FY 2025-26

(\$77,086) Decrease in State Highway taxes based on California State Association of Counties (CSAC) estimates for the County, based on projected prices.

Federal Revenue

\$2,347,273 Increase in Congestion Mitigation and Air Quality Improvement (CMAQ) funding for Board-approved Capital Improvement projects.

\$1,711,476 Increase in Hazard Elimination funding for Capital Improvement due to changed timelines for Board-approved Capital Improvements Projects.

\$65,000 Increase in Forest Reserve revenue based on prior year actuals.

(\$9,470,451) Decrease in Highway Bridge program reflecting the Board-approved Capital Improvement Project schedule for multiple County bridge replacements.

(\$7,747,120) Decrease in Other Federal Revenue in Capital Improvement due to the timeline of construction for Ice House Rd Pavement Rehabilitation - Phase 2 project.

(\$3,349,725) Decrease in Federal Emergency Management Agency (FEMA) Funding due to projects completed in FY 2024-25.

(\$1,624,031) Decrease in Surface Transportation Program Funding due to projects completed in FY 2024-25.

(\$299,213) Decrease in Federal Highway Administration Funding for the FY 2023-24 Winter Storm project that was paid in FY 2024-25.

(\$97,180) Decrease in Other Federal Funding for a broadband grant received in FY 2024-25.

Service Charges

(\$214,006) Decrease in Public Utility Inspection Charges in Engineering to align the budget with prior year actuals.

(\$177,784) Decrease in Interfund revenue for the County Engineer due to reduced staff overhead reimbursed to the Road Fund as a result of decreased work in the County Engineer's office.

(\$91,786) Decrease in Interfund revenue in the Maintenance Division due to decreased reimbursement to Road Fund from Special Districts.

(\$5,824) Decrease due to adjustments across multiple objects to align the budget with projected revenue based on prior year revenues.

Miscellaneous Revenue

\$250,000 Increase in Capital Improvement funding for Bridge replacement at Mount Murphy Road at South Fork American River from EID.

\$2,000 Increase in Revenue Recovery due to increased collections.

Transportation

RECOMMENDED BUDGET • FY 2025-26

(\$25,000)	Decreased Revenue in Maintenance due to fluctuating traffic billings that vary significantly from year to year.
(\$145,000)	Decreased Revenue in Maintenance related to South Lake Tahoe bike path snow removal and repair revenue.

Other Financing Sources

\$12,010,574	Increase in Operating Transfers In primarily due to increased Traffic Impact Fees revenue for Board-approved Capital Improvement Projects.
\$3,264,683	Increase in Operating Transfers In for Road Maintenance due to projects scheduled for FY 2025-26.
\$404,492	Increase in Operating Transfers In for Road District Tax based on prior year actuals.
\$61,505	Increase in Operating Transfers In for Engineers primarily due to the Broadband project.
(\$3,167,196)	Decrease in Operating Transfers In for Maintenance due to a decrease in Discretionary Transient Occupancy Tax and a revised methodology that reallocates DTOT directly to the County General Fund.
(\$2,003,665)	Decrease in El Dorado Hills Road Improvement Fund Revenue due to a decrease in Developer reimbursements.
(\$1,150,000)	Decrease in Operating Transfers In for Equipment Shop for purchases made in the prior year.
(\$217,741)	Decrease in Operating Transfers In from Air Quality Management District due to projects completed in FY 2024-25.
(\$5,071)	Decrease in Operating Transfers In from multiple sources to align the budget with the planned projects and activities.

Fund Balance

(\$1,623,109)	Decrease in use of Fund Balance based on availability of other revenues.
---------------	--

Appropriations

Salaries and Benefits

\$925,175	Increase in Salaries and Benefits due to Broad-approved compensation increases.
\$301,339	Increase in CalPERS employer's contribution, primarily due to increases to the County's unfunded accrued liability payment.
\$200,909	Increase in Retiree Health due to a rate holiday in FY 2024-25.
(\$230,050)	Decrease in Workers' Compensation premium charges as the Department's share of overall County claims incurred has decreased from prior years, decreasing their Workers' Compensation insurance premium expense.

Transportation

RECOMMENDED BUDGET • FY 2025-26

Services and Supplies

\$462,726	Increase in General Liability insurance premium expense as the Department's share of overall County claims incurred has increased from prior years, increasing their Liability insurance premium expense.
\$226,900	Increase in Road Maintenance Supplies based on prior year actuals.
\$90,921	Increase in Services and Supplies due to adjustments across multiple objects to align the budget with actual costs.
\$38,510	Increase in Utility costs.
\$24,000	Increase in Equipment Rent & Leases due to printer charges being removed from the Cost Plan and placed in the Department's FY 2025-26 budget.
\$20,000	Increase in Rent and Lease due to renting a large house to accommodate more seasonal snow removal staff.
\$11,085	Increase in Janitorial costs.
(\$8,255,176)	Decrease in Construction and Engineering Contracts in Capital Improvements due to the El Dorado Trail - Missouri Flat Road Bike/Pedestrian Overcrossing Phase 2, El Dorado Hills Blvd Saratoga Way Turn Lanes, Oak Hill Road at Squaw Hollow Creek - Bridge Replacement, Pollock Pines - Pony Express Trail Bicycle, Pedestrian and ADA Improvements.
(\$5,081,321)	Decrease in Road Maintenance and Construction Contracts for surface treatments, roadside vegetation management, and Broadband projects.
(\$1,685,294)	Decrease in Professional and Specialized Services due to decreased contracts for On-Call Construction and Plan Checks, for Board-approved Capital Improvement Plan projects.
(\$150,936)	Decrease in costs for Fleet-owned vehicles utilized by Maintenance and Engineering.
(\$13,400)	Net decrease in Travel and Training costs.

Other Charges

\$2,322,624	Increase in Right of Way expenses in Capital Improvement primarily due to the Right of Way acquisition phase for Board-approved Capital Improvement Plan projects.
\$866,780	Increase in Interfund Transfers primarily due to increases to the Countywide Cost Allocation Plan charges.

Fixed Assets

\$461,997	Increase in Fixed Asset for Capital Improvement due to Board-approved Capital Improvement Plan scheduled projects.
(\$3,090,600)	Decrease in Fixed Asset for Equipment Shop when compared to FY 2024-25.

Transportation

RECOMMENDED BUDGET • FY 2025-26

(\$63,500) Decrease in Fixed Asset Equipment for road maintenance and repair when compared to prior year actuals.

(\$28,500) Decrease in Fixed Asset for Engineering equipment when compared to prior year actuals.

Other Financing Uses

(\$1,712,846) Decrease in Operating Transfer Out due to the transition from direct billing of CDFA charges to cost recovery in the Countywide Cost Allocation plan beginning in FY 2024-25.

(\$100,000) Decrease in Operating Transfer Out to Facilities for projects in FY 2024-25.

(\$23,500) Decrease in Operating Transfer Out to Fleet expenses due to vehicles purchased in FY 2024-25.

Intrafund Abatement

(\$70,819) Increase (shown as a negative expense) in Intrafund Abatement to Engineering as the Road Fund will receive a larger reimbursement due to more staff time charged to Erosion Control projects.

DEPARTMENT BUDGET SUMMARY BY FUND – FLEET ENTERPRISE FUND

Description	FY 2023-24 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
Rev Use Money/Prop	133,493	20,000	45,000	25,000
Service Charges	4,104,645	2,882,435	2,964,403	81,968
Miscellaneous Rev	171,491	171,264	104,220	(67,044)
Other Fin Sources	1,001,157	257,500	235,000	(22,500)
Total Revenue	5,410,785	3,331,199	3,348,623	17,424
Salaries & Benefits	488,507	508,703	571,562	62,859
Services & Supplies	843,429	849,798	918,222	68,424
Other Charges	1,375,231	1,565,198	1,623,839	58,641
Fixed Assets	3,140,938	3,100,400	1,065,000	(2,035,400)
Cap Fixed Assets	(3,247,679)	(3,100,400)	(1,065,000)	2,035,400
Other Fin Uses	150,000	150,000	0	(150,000)
Contingency	0	257,500	235,000	(22,500)
Total Appropriations	2,750,426	3,331,199	3,348,623	17,424
FUND 5260 FLEET TOTAL	(2,660,359)	0	0	0

Transportation

RECOMMENDED BUDGET • FY 2025-26

MAJOR BUDGET CHANGES

Revenues

Revenue Use of Money and Property

\$25,000 Increase in Interest Revenue in Fleet based on FY 2024-25 Actuals.

Service Charges

\$81,968 Increase in revenue from other County Departments for countywide fleet services.

Miscellaneous Revenue

(\$67,044) Decrease in Auto Physical Damage revenue from other County Departments to offset accident expenses based on each department's fleet vehicle usage.

Other Financing Sources

(\$22,500) Decrease in Operating Transfers In from various County Departments due to fewer new vehicles and vehicle upgrades.

Appropriations

Salaries and Benefits

\$43,396 Increase in Health Insurance Premium costs due to employee elections.

\$15,660 Increase in Salaries and Benefits due to Board-approved compensation increases.

\$4,950 Increase in CalPERS employer's contribution, primarily due to increases to the County's unfunded accrued liability payment.

\$4,561 Increase in Retiree Health due to a rate holiday in FY 2024-25.

(\$5,708) Decrease in Workers' Compensation premium charge.

Services and Supplies

\$61,300 Increase in Services and Supplies due to rising vehicle maintenance, parts, and supplies costs.

\$1,300 Increase in Equipment Rent & Lease Equipment due to printer charges being removed from the Cost Plan and placed in the Department's FY 2025-26 Budget.

\$5,824 Increase due to adjustments across multiple objects to align the budget with actual costs.

Other Charges

\$1,988 Increase in Depreciation of Purchased fleet vehicles.

Transportation

RECOMMENDED BUDGET • FY 2025-26

\$56,653 Increase in Other Charges primarily due to increased costs from the Countywide Cost Allocation Plan.

Fixed Assets

(\$2,035,400) Decrease to Fleet Vehicle Fixed Assets based on new and replacement vehicles as outlined in the Fixed Assets section of the Budget Book.

Capitalized Fixed Assets

\$2,035,400 Increase in Capitalized Fixed Assets due to a decrease in Fixed Asset appropriation (shown as a positive appropriation).

Other Finance Uses

(\$150,000) Decrease in Operating Transfer Out due to the transition from direct billing of CDFA charges to cost recovery in the Countywide Cost Allocation plan beginning in FY 2024-25.

Contingency

(\$22,500) Decrease in Appropriation for Contingency for the Fleet fund, bringing the total Contingency for Fleet to \$235,000.

MISSION

The mission of the Department of Transportation is to serve our residents by providing a safe, reliable, sustainable and fiscally responsible transportation system that enhances the quality of life for El Dorado County citizens.

PROGRAM SUMMARIES

Transportation – General Fund Programs

County Engineer

The County Engineer program provides civil engineering functions associated with subdivision and parcel map development, including tentative map and improvement plan check; construction inspection and contract administration; grading and site improvement plan check and inspection; and miscellaneous responsibilities. Staff supporting the County Engineer function is initially funded in the Road Fund in various cost centers, including the Engineering and Long Range Planning unit. These labor costs are secondarily billed to the County Engineer function, which accounts for the fact that the FTE positions are shown as zero.

The County Engineer unit's revenue sources are from development, flat-rate fees, and time and material charges for work performed by the unit. The General Fund provides the balance of funding for this program.

Transportation – Road Fund

Maintenance

This Division is responsible for the maintenance of approximately 1,086 centerline miles of roadway in El Dorado County. The maintenance program includes asphalt patching and paving, roadside brushing and tree

Transportation

RECOMMENDED BUDGET • FY 2025-26

trimming, crack sealing, ditch cleaning, roadway sweeping, storm drain and culvert cleaning, bridge maintenance, and the roadside vegetation control (herbicide) program. In addition, Maintenance conducts the snow removal program and the surface treatment (overlay and chip seal) program as funding becomes available. This Division is also responsible for Traffic Operations, which conducts speed surveys, installs and maintains roadway signs, traffic signals, and roadway striping. Additionally, Maintenance operates the equipment maintenance facilities that maintain heavy equipment and County vehicles.

Engineering

The Engineering Division is responsible for planning, designing, engineering, surveying, and constructing County roads, highways, bridges, interchanges, and stormwater quality and environmental restoration projects. The unit is also responsible for the discretionary review of projects where development is conditioned to construct improvements to mitigate impacts resulting from the proposed project. The construction of these projects includes performing inspections and material testing for roadway construction, including developer-advanced road projects, performing the subdivision inspection function of the County Engineer, and overseeing public utility facilities construction activities within the County road right-of-way in South Lake Tahoe. The Division also includes the Office Engineer, who is responsible for the creation of operating standards to facilitate project delivery and the creation of policy and guidelines for the Department's Continuous Quality Improvement Program (CQIP), and the Materials Lab, which manages materials testing for road projects and performs annual Pavement Condition Index (PCI) evaluations.

Administration

The Director's Office manages and has overall responsibility for all divisions within Transportation. Department-wide administrative costs, such as the allocation of Central Services Administration costs, Countywide Cost Allocation Plan charges, and Department-specific software costs, are included in this Division's appropriations. These costs are allocated and recovered throughout the Department in the administrative component of the Department's labor rates.

General Department Costs

General costs include items such as liability insurance, County Counsel charges, utilities, telephone charges, etc. Where these services are provided to restricted road fund programs, costs are recovered through the billing rates charged to that program. The Road Fund discretionary revenue sources are received in this Division. Major revenue sources are State Highway Taxes (Gas Tax), Senate Bill (SB) 1 Taxes, Road District Taxes, Tribe Funds (Local Discretionary), and Public Utility Franchise Fees.

Capital Roadway Improvements

This program (with the staff provided by Engineering) provides for the project development and construction of County roadway capital improvements. The CIP focuses on the transportation system within the County, consisting of the roadway network and bicycle and pedestrian facilities. The CIP provides for the rehabilitation of existing infrastructure as well as the expansion of existing facilities and systems. The appropriations included in the Recommended Budget are consistent with the proposed 2023 CIP.

Transportation – Other Special Revenue Funds

Erosion Control Improvements

The primary objective of the Erosion Control program is to utilize grant funding and local Tahoe Regional Planning Agency (TRPA) mitigation funds to construct the El Dorado County Stormwater quality improvement

Transportation

RECOMMENDED BUDGET • FY 2025-26

projects and environmental restoration projects contained within the Lake Tahoe Basin Environmental Improvement Program, which is incorporated into the CIP. Resources provided by the Tahoe Engineering Unit are utilized to accomplish this objective. The Lake Tahoe Basin EIP and federal water quality mandates have objectives designed to accelerate the achievement of water quality improvement goals established for the Lake Tahoe region. The Erosion Control Program also includes efforts related to the implementation of bicycle facilities identified in the Lake Tahoe EIP to assist in the attainment of air quality thresholds.

Road District Tax

This budget unit is established for the purpose of initially capturing property taxes designated for road purposes as Road District Tax revenues, which are subsequently transferred out of this fund and recorded as funding sources to the Road Fund. Since the enactment of ERAF I (Education Revenue Augmentation Fund I) by the State of California, an annual subsidy from the Road District Tax fund to the Cameron Park Airport District has been provided for road maintenance.

The Road District Tax unit receives all revenue from property taxes and homeowners' tax relief funds.

Fleet – Internal Service Fund

The Fleet Services unit is overseen by the Department's Maintenance Division. Fleet Services manages the planning, acquisition and replacement of County vehicles, as well as the sale or disposal of surplus vehicles, and manages the fleet pool. This unit also provides auto maintenance and repair services for County vehicles, both in and out of the fleet pool. This internal service fund charges costs for services to other County departments.

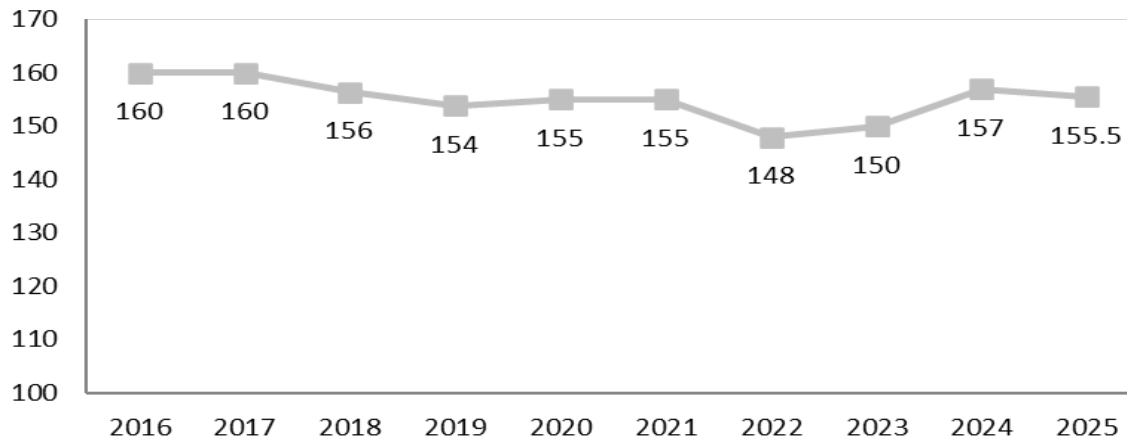
BUDGET SUMMARY BY PROGRAM

	Appropriations	Revenues	Net County Cost	Staffing
1000 - GENERAL FUND	\$ 1,440,504	\$ 1,352,594	\$ 87,910	
3620250 - DOT: COUNTY ENGINEER	\$ 1,440,504	\$ 1,352,594	\$ 87,910	
1101 - EROSION CONTROL	\$ 4,194,022	\$ 4,194,022	\$ -	
3610150 - DOT: ENVIRONMENTAL IMPROVEMENT	\$ 4,194,022	\$ 4,194,022	\$ -	
1103 - ROAD FUND	\$ 142,204,797	\$ 142,204,797	\$ -	150.5
3600000 - DOT: ADMINISTRATION	\$ 3,943,378	\$ -		3.5
3600010 - DOT: GENERAL DEPARTMENT	\$ 1,573,942	\$ 26,984,403		
3610100 - DOT: CAPITAL IMPROVEMENTS	\$ 94,400,151	\$ 96,400,151		
3620200 - DOT: ENGINEERING	\$ 7,041,010	\$ 3,856,298		49.0
3630300 - DOT: MAINTENANCE	\$ 27,076,089	\$ 13,395,945		83.0
3630350 - DOT: MAINTENANCE - EQUIP SHOP	\$ 8,170,227	\$ 1,568,000		15.0
5260 - FLEET	\$ 3,348,623	\$ 3,348,623	\$ -	5.0
3650500 - DOT: FLEET	\$ 3,348,623	\$ 3,348,623	\$ -	
Grand Total	\$ 151,187,946	\$ 151,100,036	\$ 87,910	155.5

Transportation

RECOMMENDED BUDGET • FY 2025-26

STAFFING TREND



The proposed staffing allocation for FY 2025-26 is 155.5 FTEs. On November 12, 2024, the Board approved the consolidation of the Assistant in Civil Engineering (9.0 FTE) and Associate Civil Engineer (6.0 FTE) into a single, flexibly staffed classification titled Assistant/Associate Civil Engineer (15.0 FTE). On December 10, 2024, the Board approved the addition of 1.0 FTE Assistant Director of Transportation, the deletion of 1.0 FTE vacant Supervising Civil Engineer, and 1.0 FTE vacant Assistant/Associate Civil Engineer.

With the FY 2025-26 Recommended Budget, the following two positions were alternately filled and are being revised to align with the current allocation classifications: one vacant Sr. Engineering Technician allocation was alternately filled with an Engineering Aide, and one vacant Highway Maintenance Worker Supervisor allocation was alternately filled with a Sr. Highway Maintenance Worker.

SOURCES & USES OF FUNDS

State and federal revenues primarily fund the Department of Transportation. Additional revenue sources include traffic impact fees, discretionary tribe funds, and service fees. The Fleet Management function operates as an internal service fund and primarily receives its funding through charges to other County Departments that utilize fleet services.

The department receives General Fund support, which is funded by general revenues received in the Department 15—Other County Operations budget unit.