

# Capital Improvement Plan

## 2023 Annual Update



**Nevada County Department of Public Works April 2023**

# PURPOSE OF THE PRESENTATION



**DISCUSS FUNDING  
SOURCES**



**DISCUSS UPCOMING  
MAINTENANCE AND  
CAPITAL  
IMPROVEMENT  
PROJECTS**



**QUESTIONS**



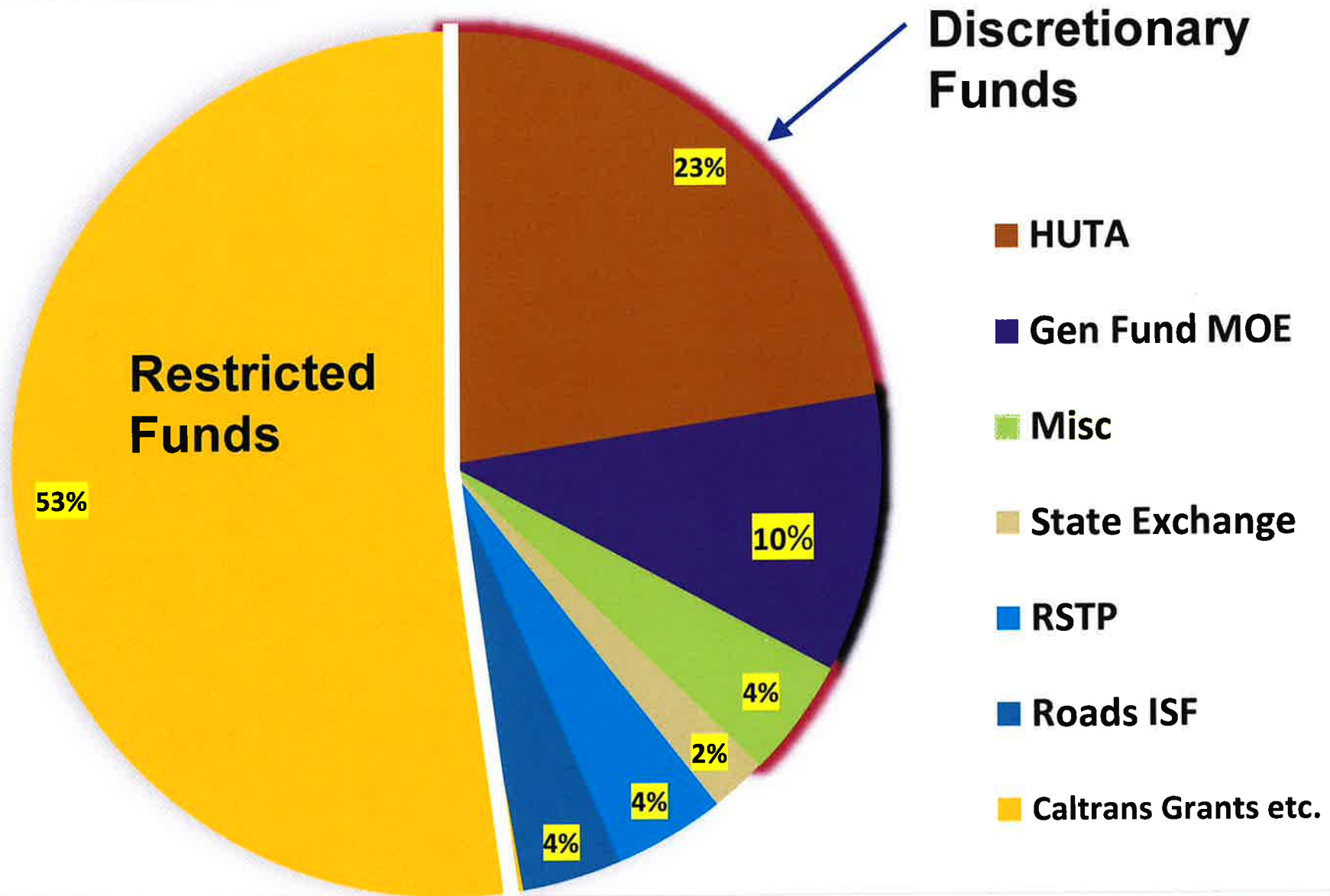
**APPROVAL OF CAPITAL  
IMPROVEMENT PLAN**



# Urdg#Ixqg bjj #Vrxufhv

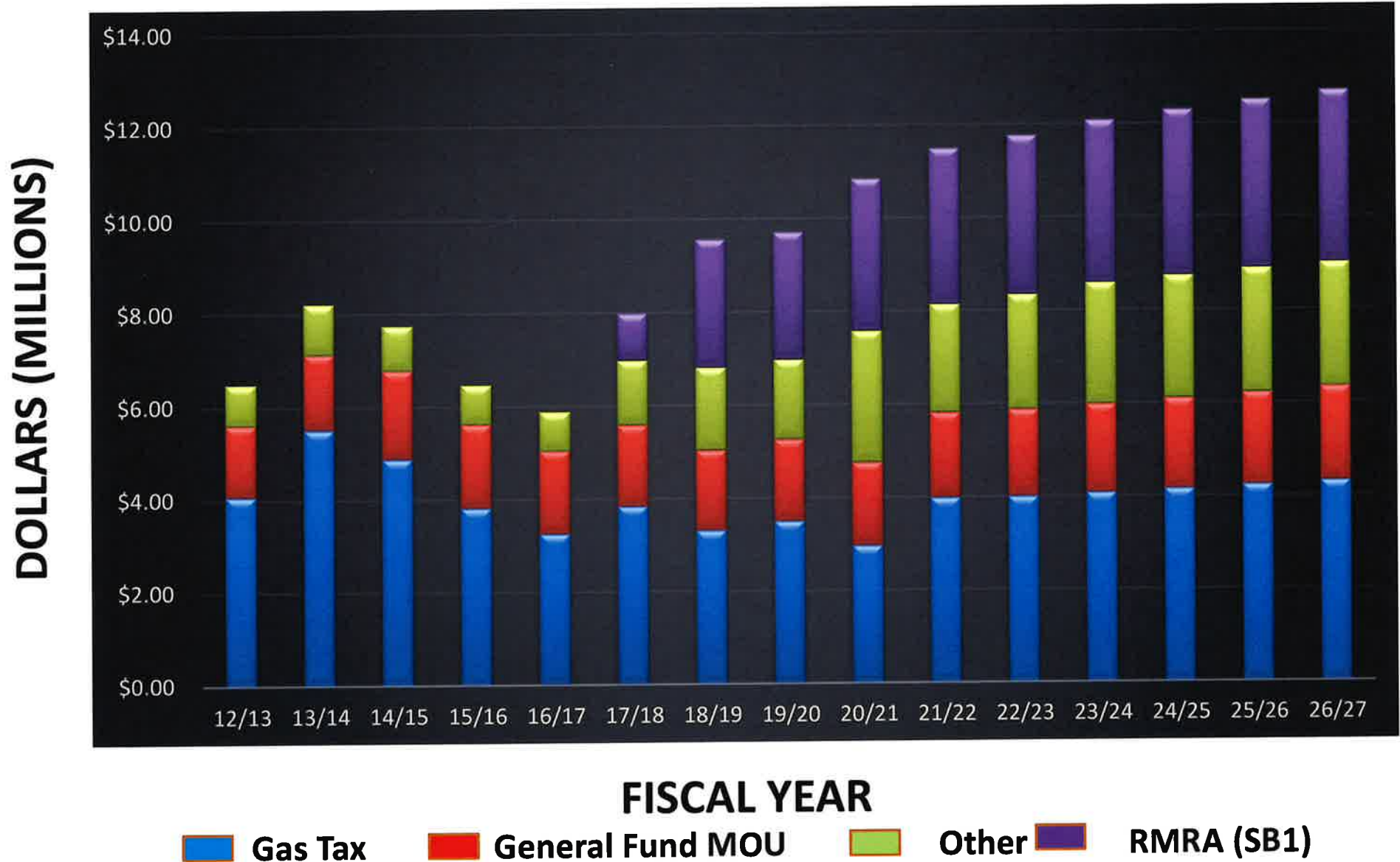


# 2023-24 Road Fund Revenue Sources ~ \$18.1 Million





# Road Fund Formula (Non-Grant) Revenue



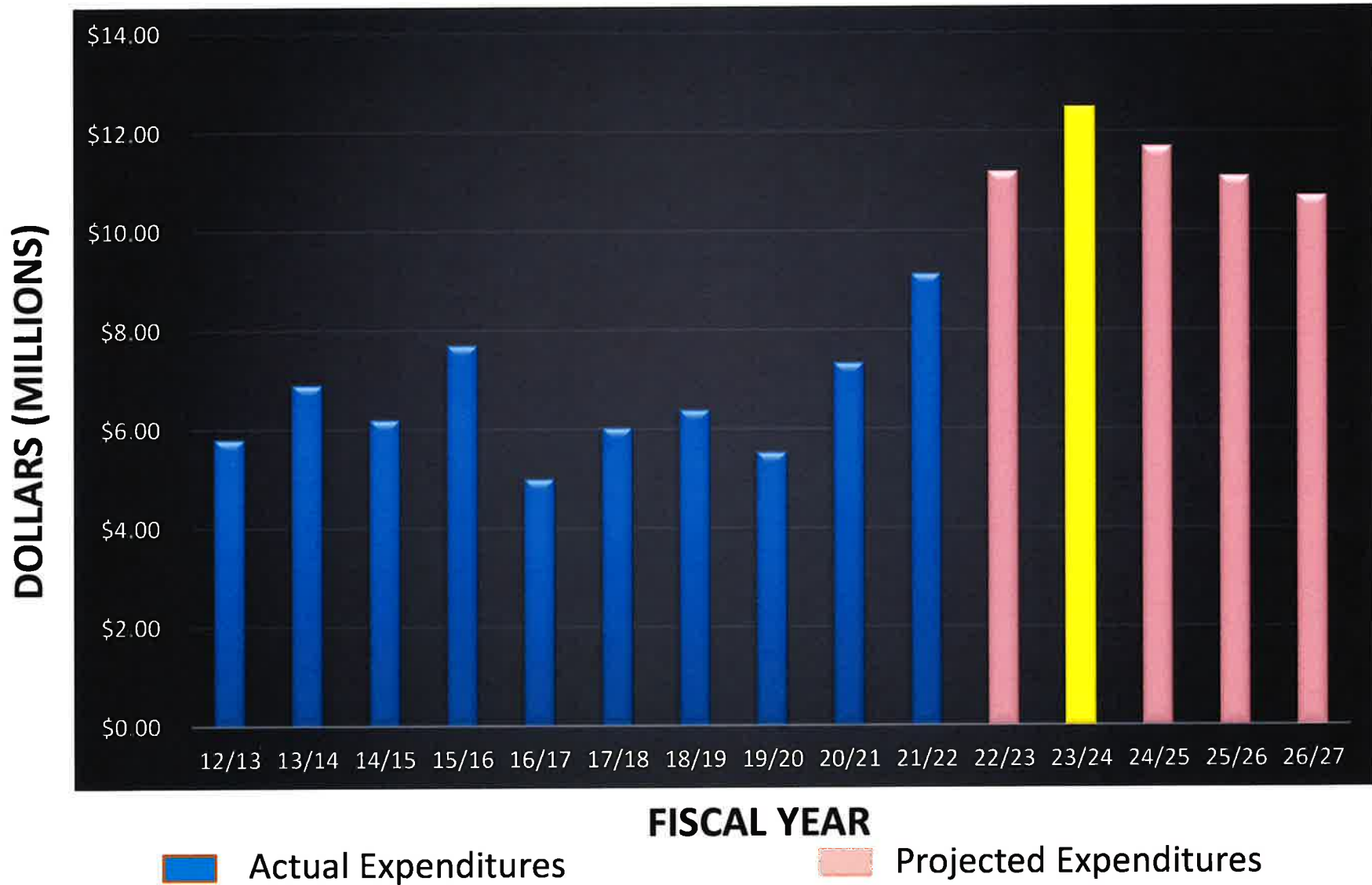


## Road Fund Balances

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- **Gas Tax and RMRA minimum fund balances – at acceptable levels**

# Direct Road Maintenance Expenditures





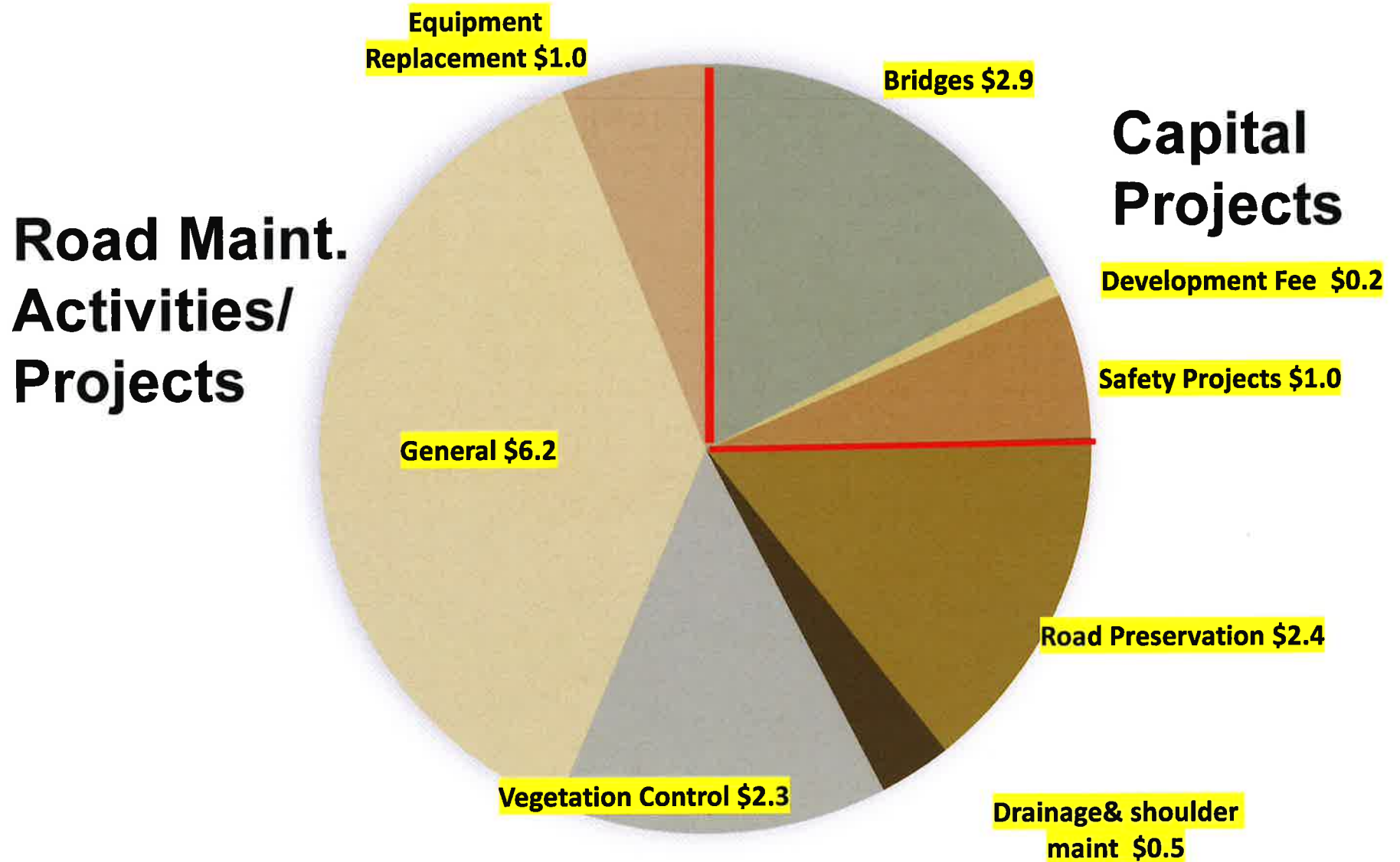
# Upcoming Maintenance and Capital Improvement Projects

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# 2023-24 Road Fund Expenditures ~ \$16.5

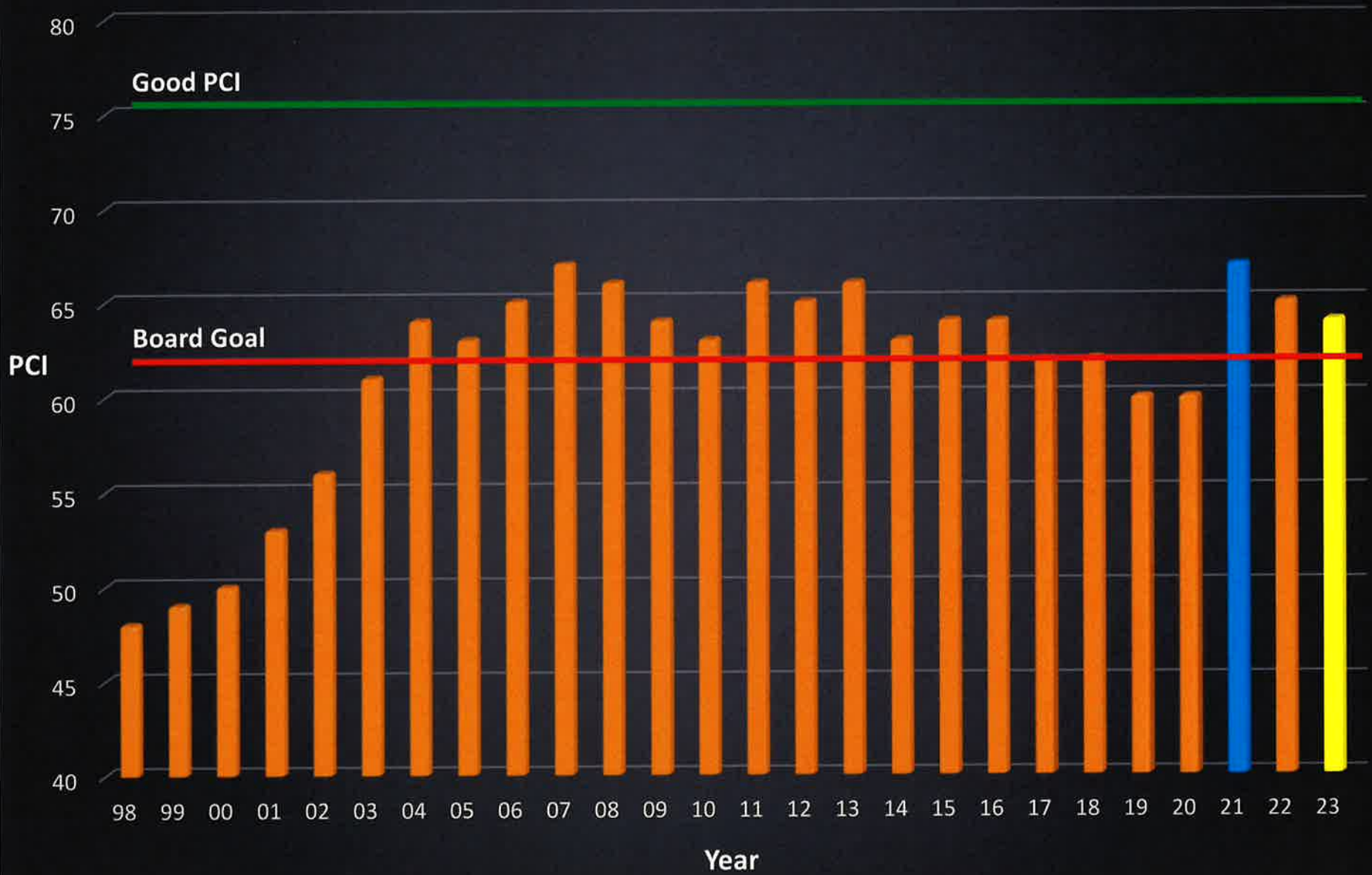




# Upcoming Road Maintenance

- **Enhanced vegetation management**
- **Proactive shoulder maintenance**
- **Pavement Maintenance**
- **Snow Removal**
- **Drainage Maintenance**

# Nevada County Pavement Condition Index 1998 – 2023





# CAPITAL PROJECT EXPENDITURES

PROJECT	TYPE	AMOUNT
Bridges (Fed. Grants, GF MOE)	Bridges	\$2,871,952
Development Fee Projects (Fed. Grants Supplemented with LTMF)	Safety	\$150,000
Safety Projects (HUTA, GF MOE, Fed. & State Grants)	Safety	\$1,005,834
Other (Transfer Station, Bus Wash, Electric Vehicle Charging )	Other	\$33,249,529
<b>DONNER PASS Substantially completed in 21-22 CIP, \$21,109,783</b>	<b>TOTAL</b>	<b>\$37,277,315</b>



# 2023-27 Prelim. Engineering & Construction

<b>PROJECT</b>	<b>TYPE</b>	<b>AMOUNT</b>
7 Bridges	Bridges	\$ 19,710,754
High Friction Surface, Sight Distance, Striping	Safety	\$ 2,555,100
Rough & Ready Intersection	Intersection	\$ 3,975,018
McCourtney Transfer Station	Solid Waste	\$ 28,732,814
NCOC Bus Wash	Transit	\$ 3,685,215
Slow/Fast Charger	Transit	\$ 831,500
Rule 20A, (Undergrounding Electric Lines)	Utility	\$ 9,700,000
Road Rehabilitation	Rd Preservation	\$ 6,565,867
	<b>TOTAL</b>	<b>\$ <u>75,756,268</u></b>



# Questions

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