

A scenic view of a river with a waterfall and a bridge. The bridge is a large, rust-colored steel truss bridge spanning across the river. The waterfall is a wide, shallow cascade of water over a rocky ledge. The surrounding landscape is rugged with grey and brown rocks and green trees and shrubs. The sky is not visible, but the overall scene is bright and clear.

**Nevada County Road Maintenance
and Capital Improvement Program
Fiscal Years 2017-2022**

**Nevada County Department of
Public Works
December 2017**



Purpose of the CIP Presentation

- Discuss maintenance revenues and expenditures
- Review pavement preservation efforts
- Discuss future capital projects
- Provide an opportunity for input and direction



Maintenance Revenue and Fund Balance



2016-17 Summary

Continued reduction in historic gas tax revenue in fiscal year 2017/18

- *No annual overlays or chipseals programmed after 2015, resulting in long term degradation in pavement condition*
- *Elimination of seasonal maintenance staff*
- *Continue to defer equipment maintenance and replacement*

2017-18 Revenue Highlights

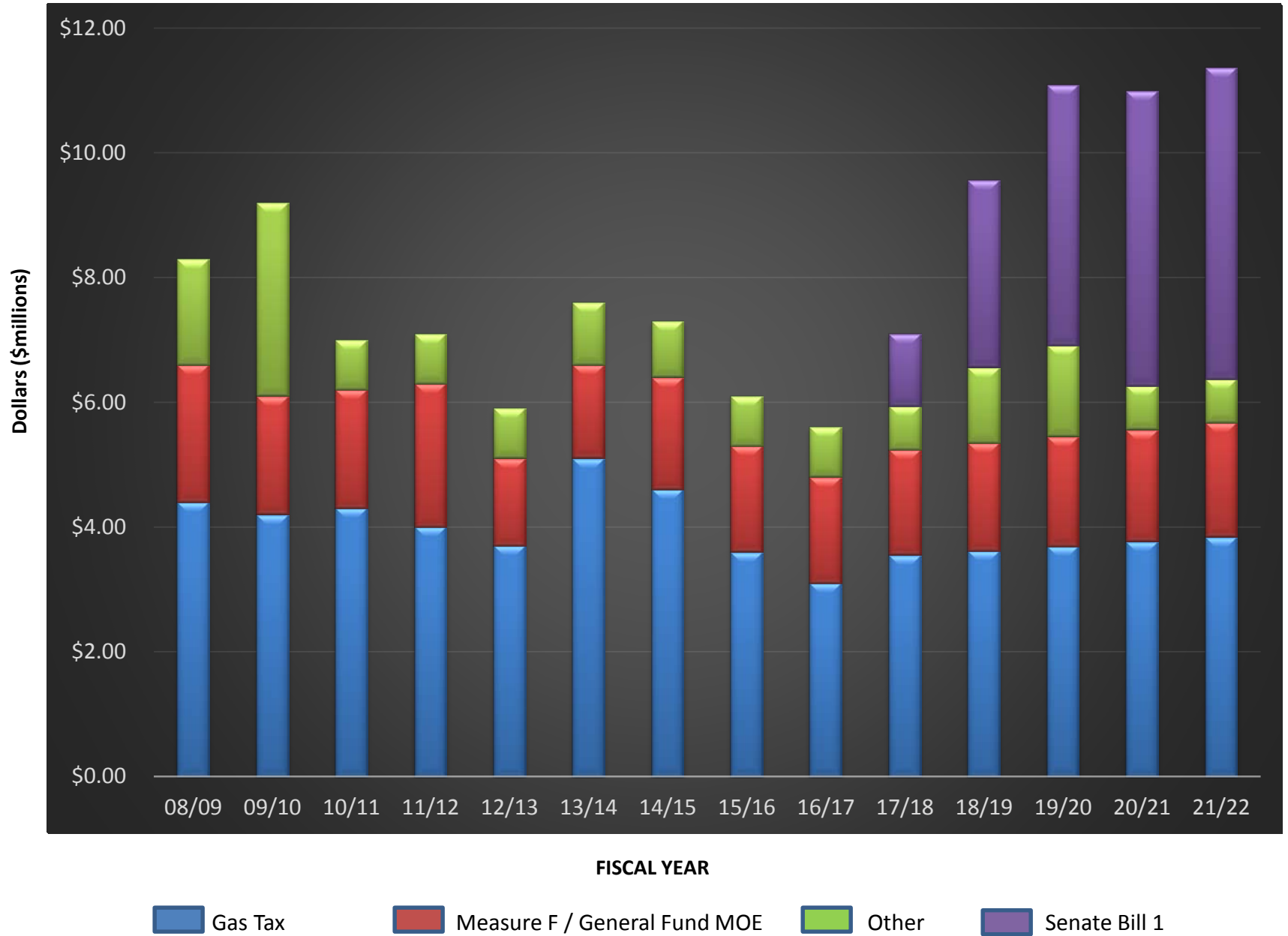
- Senate Bill 1 - \$3.8 million annually for Nevada County
www.rebuildingca.ca.gov



- Highway User Tax – stabilization in gas tax funding
- General Fund Measures of Effort (MOE) funds replaced Measure F
- Future revenues include inflationary adjustments

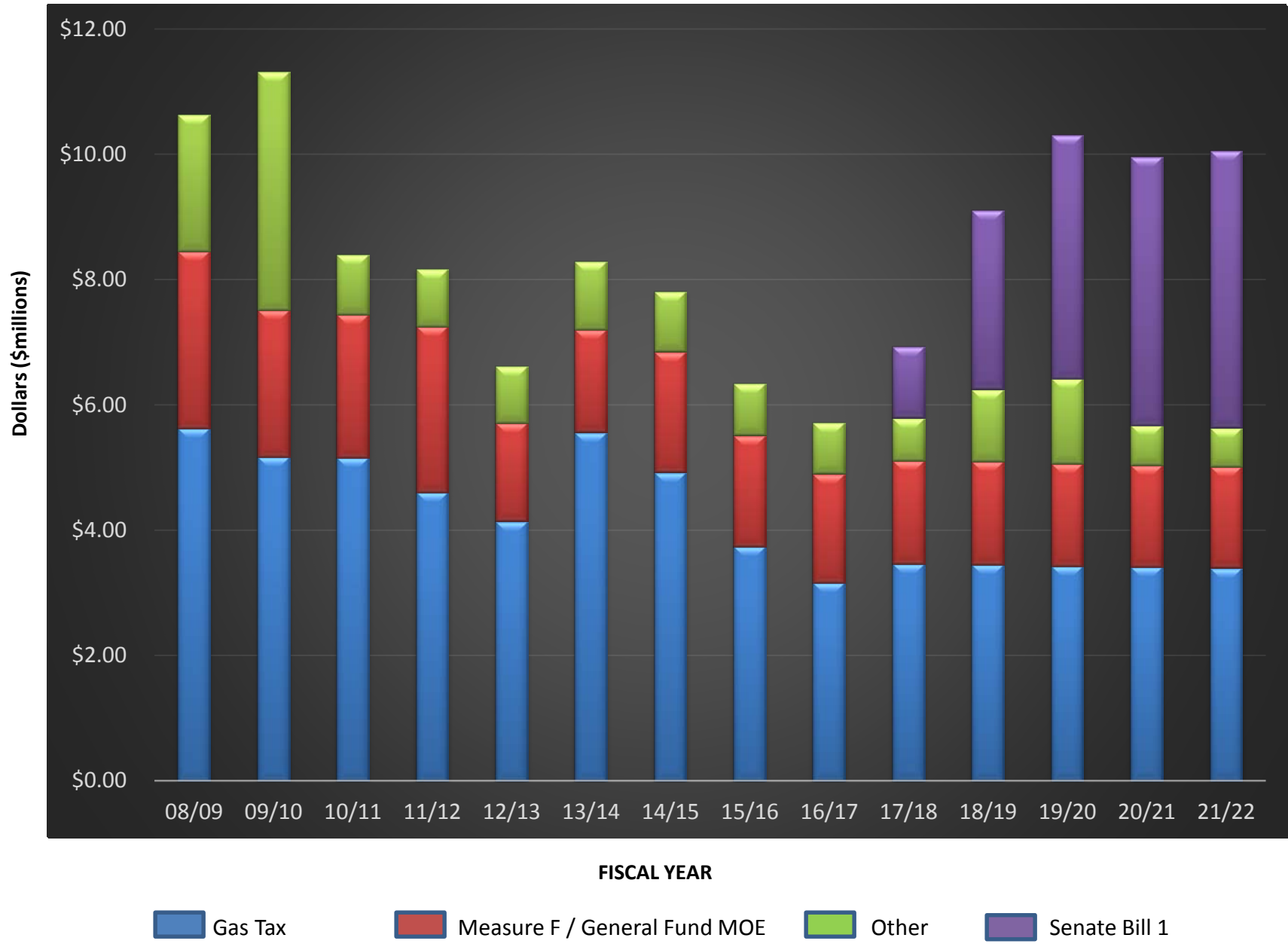


Revenue Projections





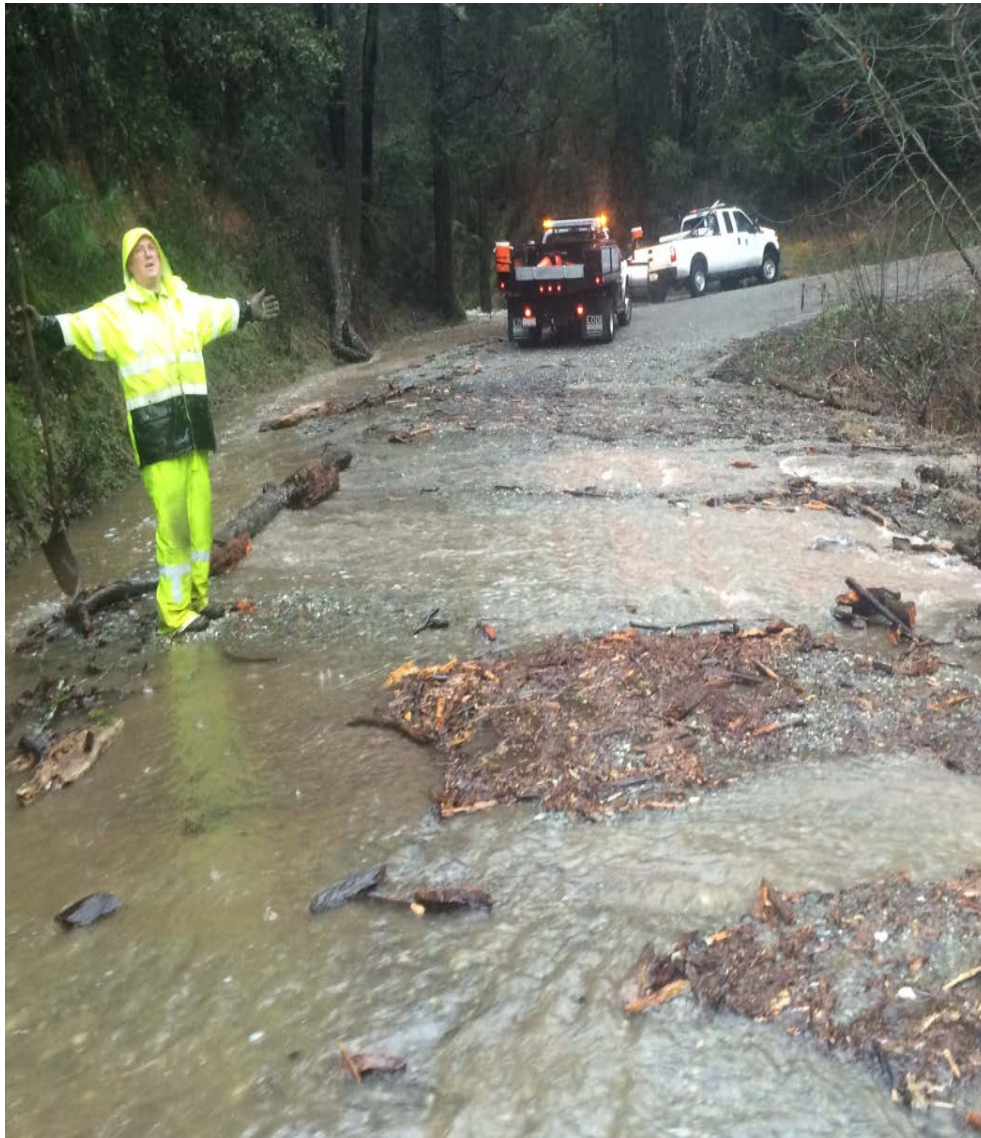
Revenue Projections – Adjusted for Inflation (June 2017 Dollars)



Fund Balance (Cash Reserves)

- Minimum fund balance needed to pay bills and other expenses
- \$1.7 million in storm damage in 2017
- Expected federal reimbursement of \$1.3 million
- Full reimbursement expected by end of FY 18-19
- CDA providing short term loan of \$1.5 million for fund balance





Maintenance Expenses

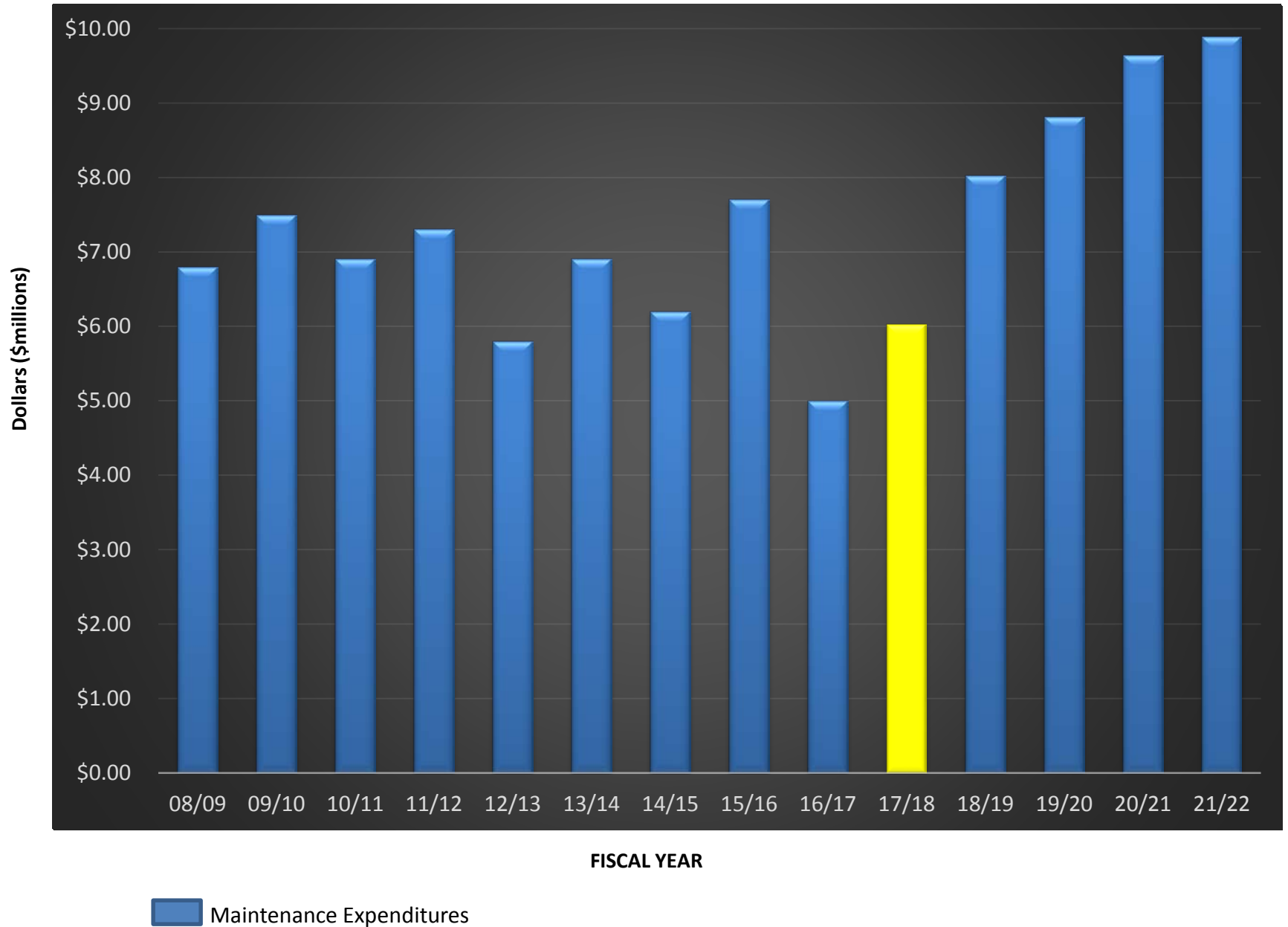
Expenditure Highlights

- Annual road and infrastructure rehabilitation and preservation projects
- Return of temporary summer employees
- \$2.6 million dollar vehicle equipment replacement program





Maintenance Expenditure Projections

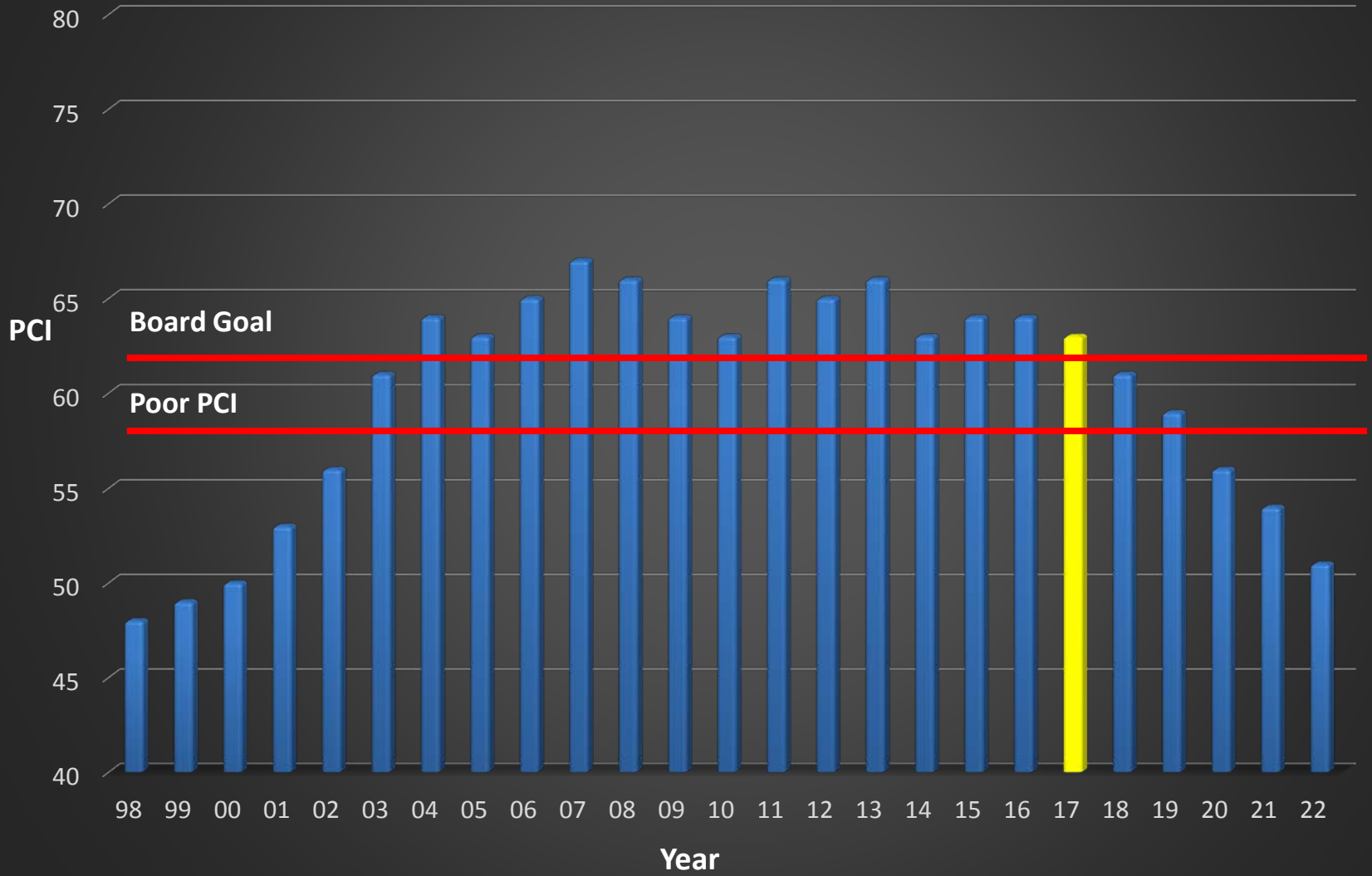


Pavement Condition Index

CONDITION CATEGORY	PAVEMENT CONDITION INDEX (PCI)		GENERAL TREATMENTS TRATEGY
	Upper Limit	Lower Limit	
Excellent	100	86	Do Nothing/Corrective Maintenance
Good	85	75	Preventative Maintenance
At Risk	74	58	Resurface
Poor	57	40	Rehabilitation
Failed	39	0	Reconstruction

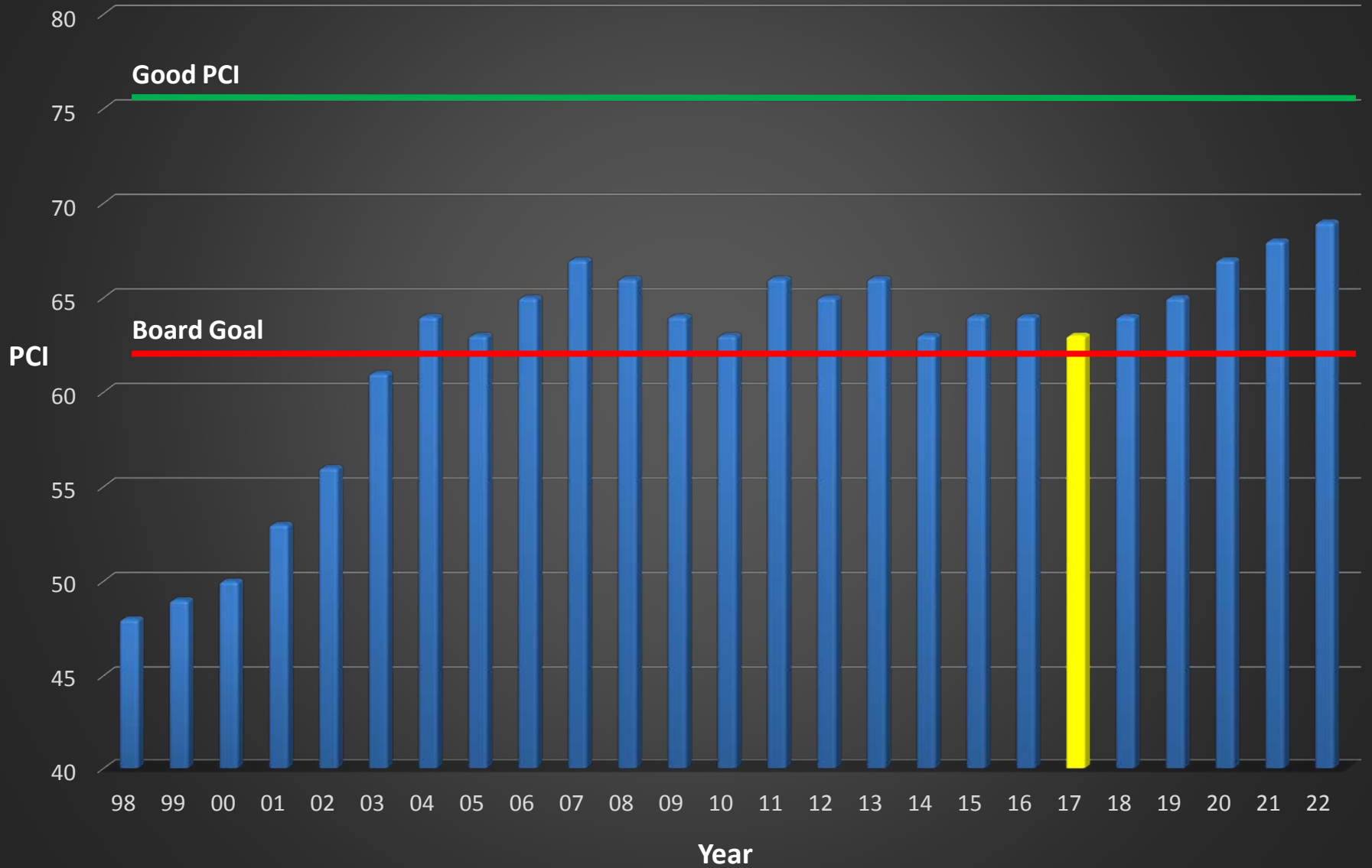


Nevada County PCI 1998 – 2022 (prior to SB1)





Nevada County PCI 1998 – 2022 with Senate Bill 1





Capital Projects



Capital Expenditures (All Amounts in Millions)

<u>Function</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>
Safety/Shoulder	\$2.80	\$1.51	\$0.47	\$0.58	\$0.28
Bridges	\$6.09	\$3.40	\$5.41	\$3.35	\$0.00
<u>Circulation</u>	<u>\$1.29</u>	<u>\$2.72</u>	<u>\$0.01</u>	<u>\$0.01</u>	<u>\$0.01</u>
Total	\$10.18	\$7.63	\$5.89	\$3.94	\$0.29



2018 Construction

Project	Type	Amount
<u>2018 Capital Projects</u>		
SB 1 – Road Rehabilitation	Road Resurfacing	\$980,000
Combie Road Rule 20A, Phase 3	Utility Undergrounding	\$1,240,000
2018 Thermoplastic Striping Program	Safety Striping	\$390,000
2017 Countywide Striping Program	Safety Striping	\$240,000
Purdon Road at Shady Creek	Bridge Replacement	\$2,300,000
Transit Bus Stop Improvements	Other - Transit	\$200,000
Combie Road Widening Project	Circulation Improvements	\$3,920,000
Cascade Shores Leach Field	Other – Wastewater	\$1,550,000
TOTAL		\$10,820,000

2019-2022 Construction

Project	Type	Amount
<u>Key Future Capital Projects</u>		
4 Bridges (2019-2021)	Bridge	\$11,491,545
Road Safety Audit – Phase 2 (2019)	Safety - Signage	\$1,120,500
Donner Pass Road Maintenance (2020)	Safety / Maintenance / Widening	\$10,390,000





Board Input and Direction

End of Presentation