

# Capital Improvement Plan

## 2024 Annual Update



**Nevada County Department of Public Works March 2024**

# PURPOSE OF THE PRESENTATION



**DISCUSS FUNDING  
SOURCES**



**DISCUSS UPCOMING  
MAINTENANCE AND  
CAPITAL  
IMPROVEMENT  
PROJECTS**

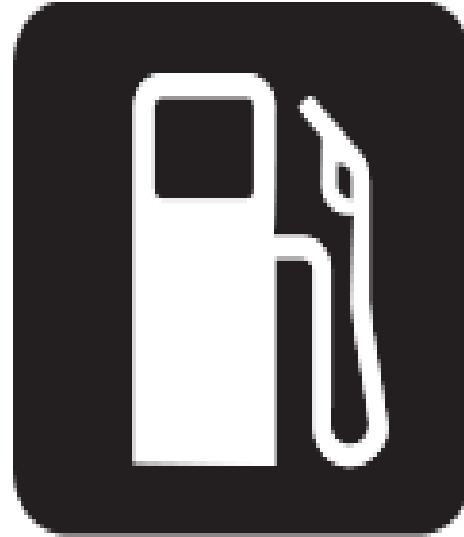


**QUESTIONS**

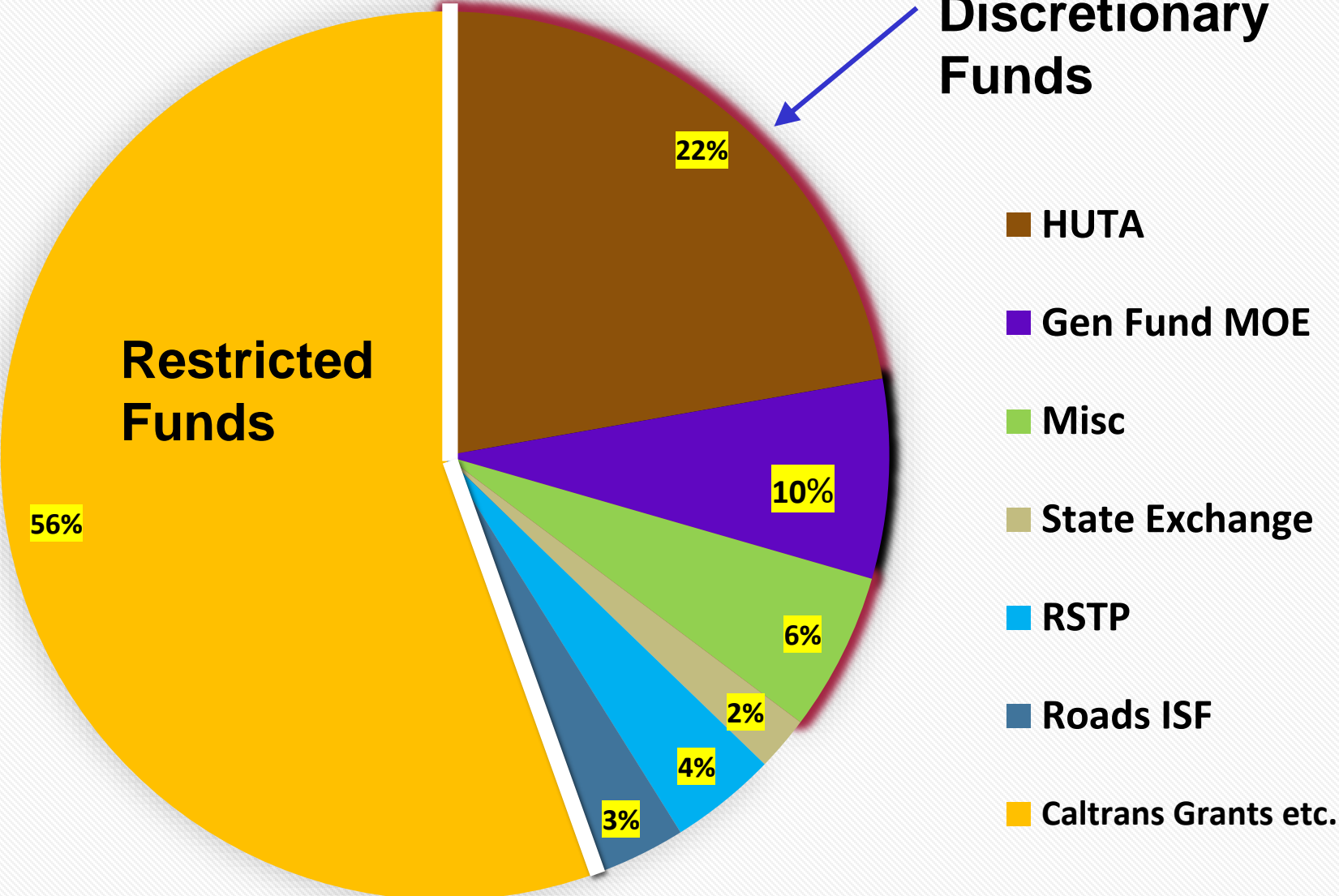


**APPROVAL OF CAPITAL  
IMPROVEMENT PLAN**

# Road Funding Sources

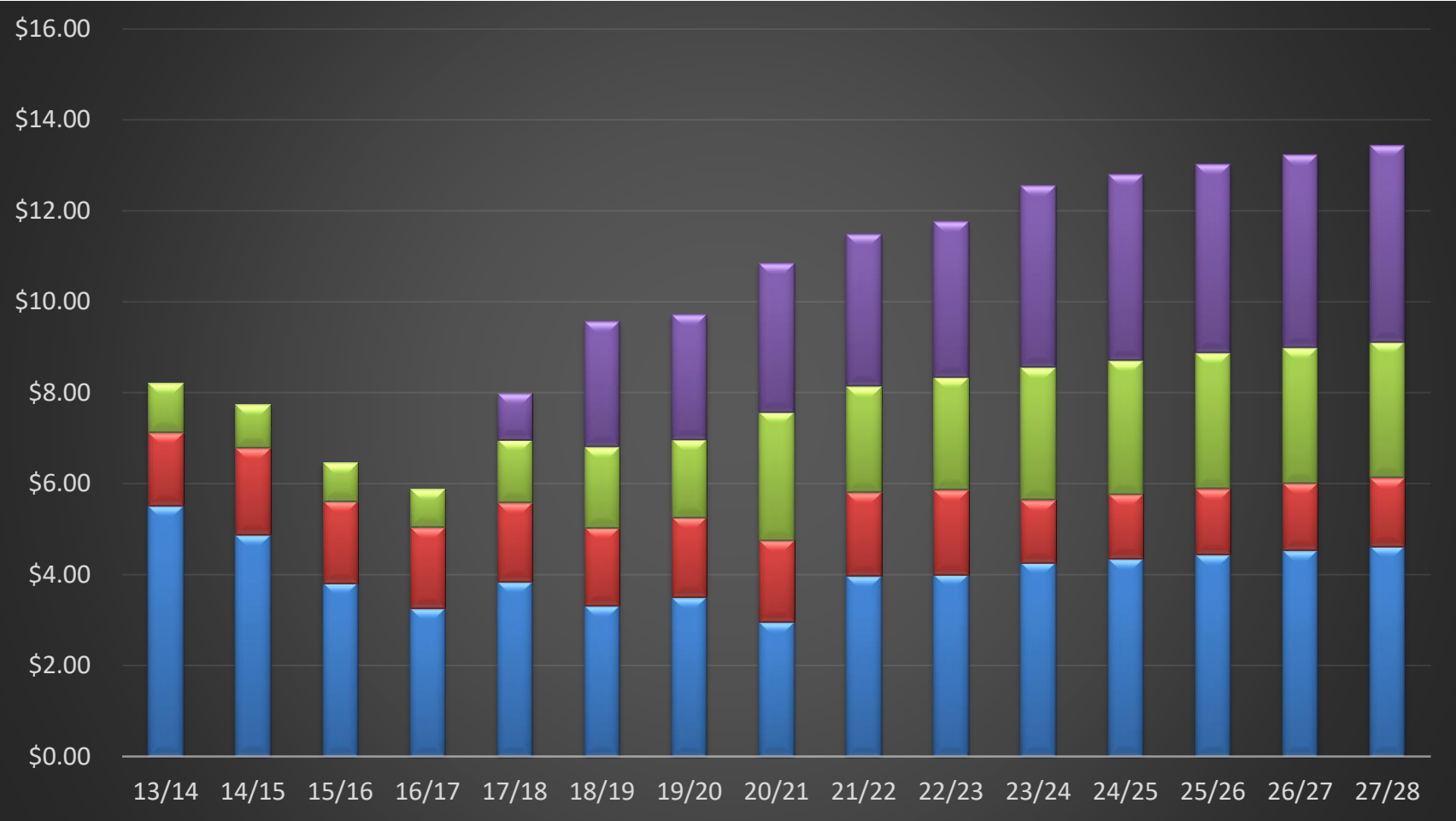


# 2024-25 Road Fund Revenue Sources ~ \$19.6 Million



# Road Fund Formula (Non-Grant) Revenue

DOLLARS (MILLIONS)

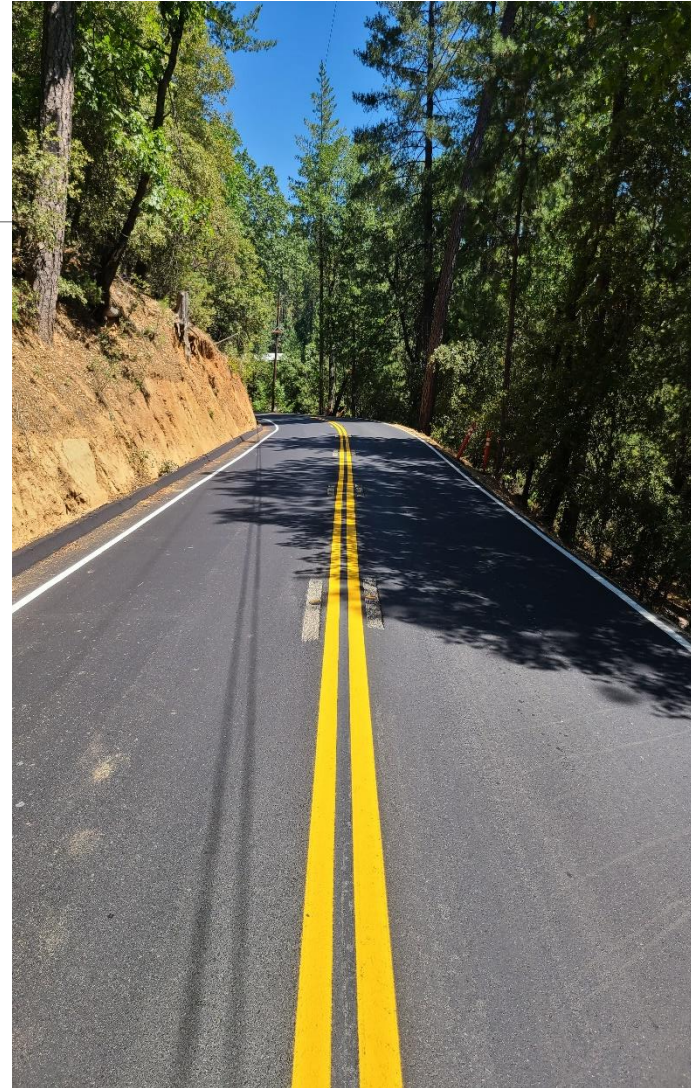
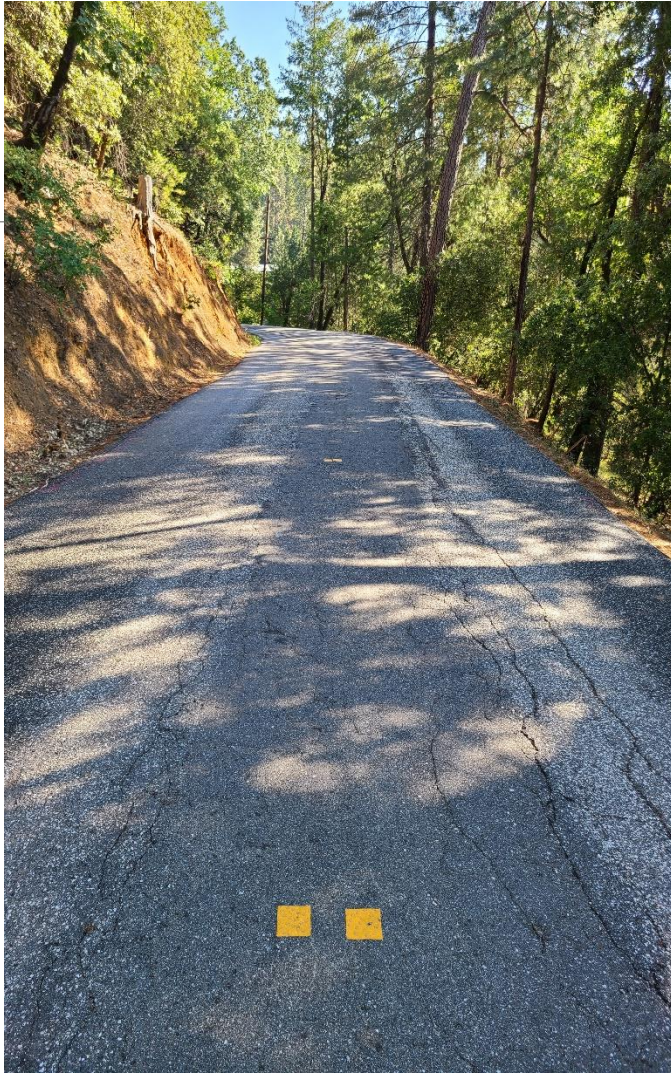


FISCAL YEAR

Gas Tax    General Fund MOU    Other    RMRA (SB1)



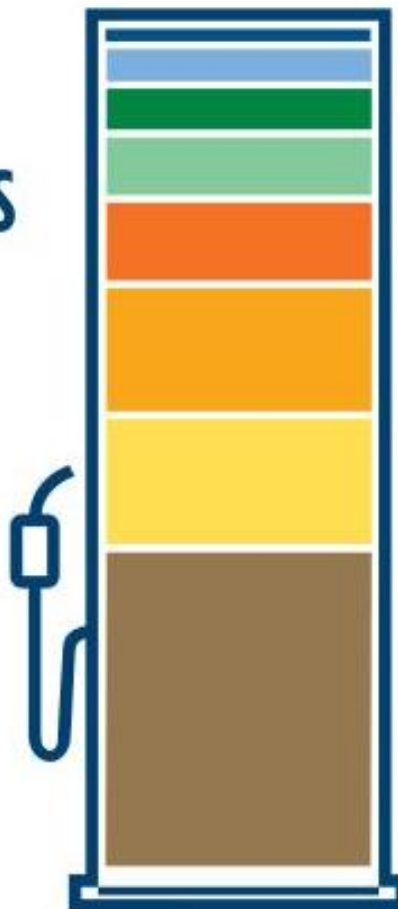
# Importance of RMRA- SB1



# Road Fund Balances

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

## BREAKDOWN OF CALIFORNIA GASOLINE PRICES

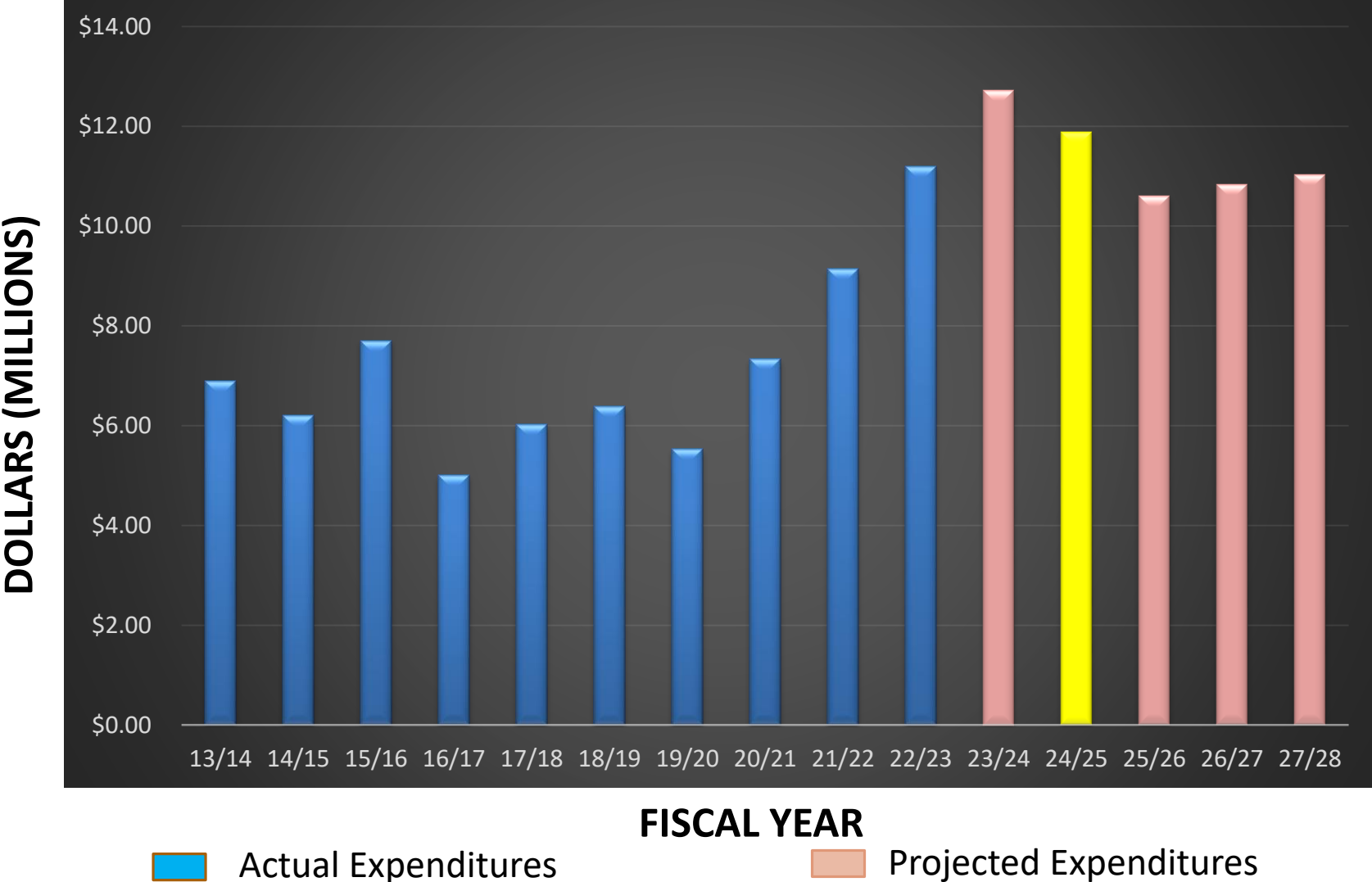


■ \$0.02	State Underground Storage Tank Fee
■ \$0.11	State and Local Sales Tax
■ \$0.18	Federal Excise Tax
■ \$0.33	Environmental Programs
■ \$0.54	State Excise Tax
■ \$0.64	Refinery Cost & Profit
■ \$0.65	Distribution Costs, Marketing Costs & Profits
■ \$2.59	Crude Oil Costs
<b>\$5.06 Total Cost</b>	
<b>\$1.19 Total Taxes and Fees</b>	

CEC analysis of OPIC and EIA data as of August 29, 2022



# Direct Road Maintenance Expenditures





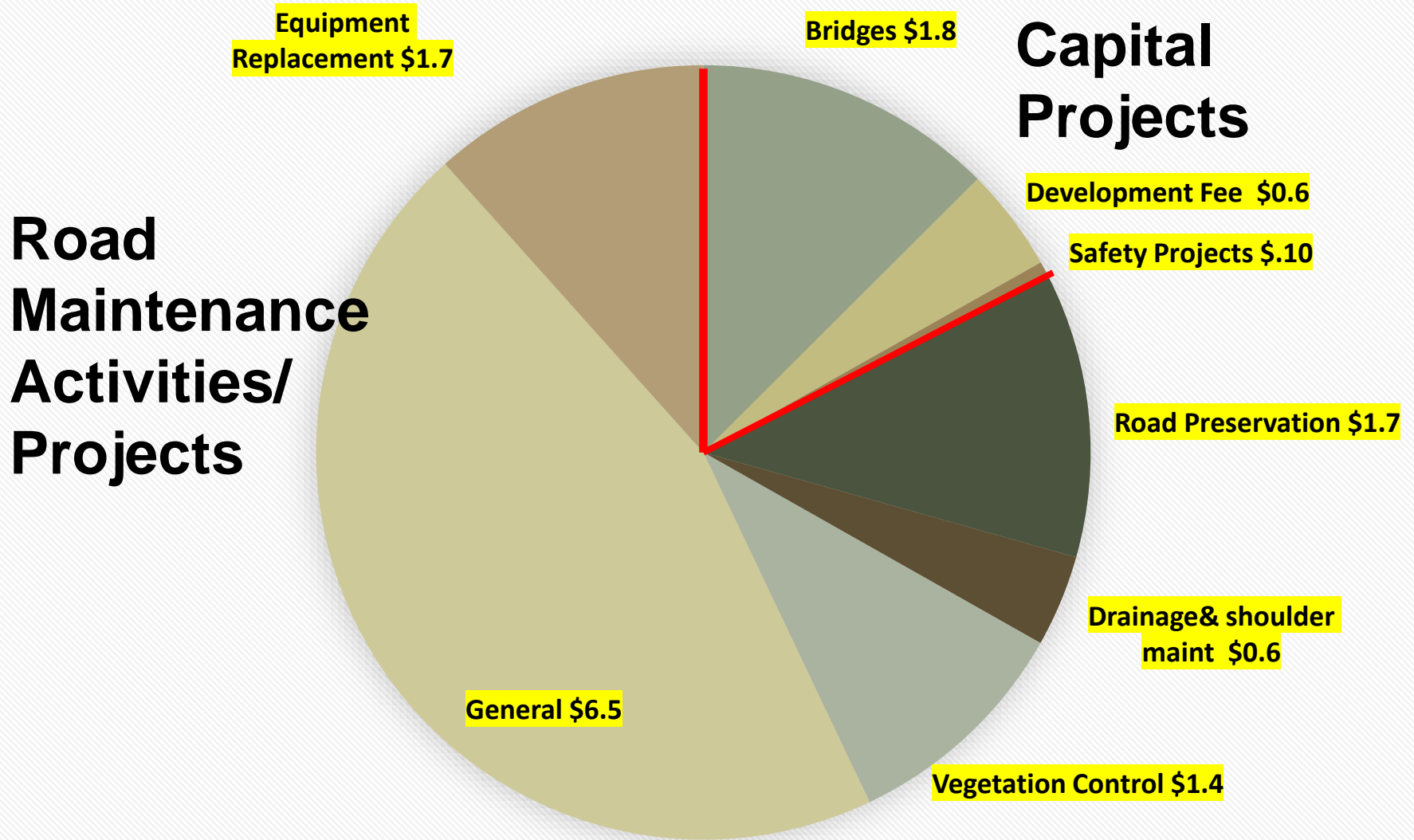


# Upcoming Maintenance and Capital Improvement Projects

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# 2024-25 Road Fund Expenditures ~ \$14.4

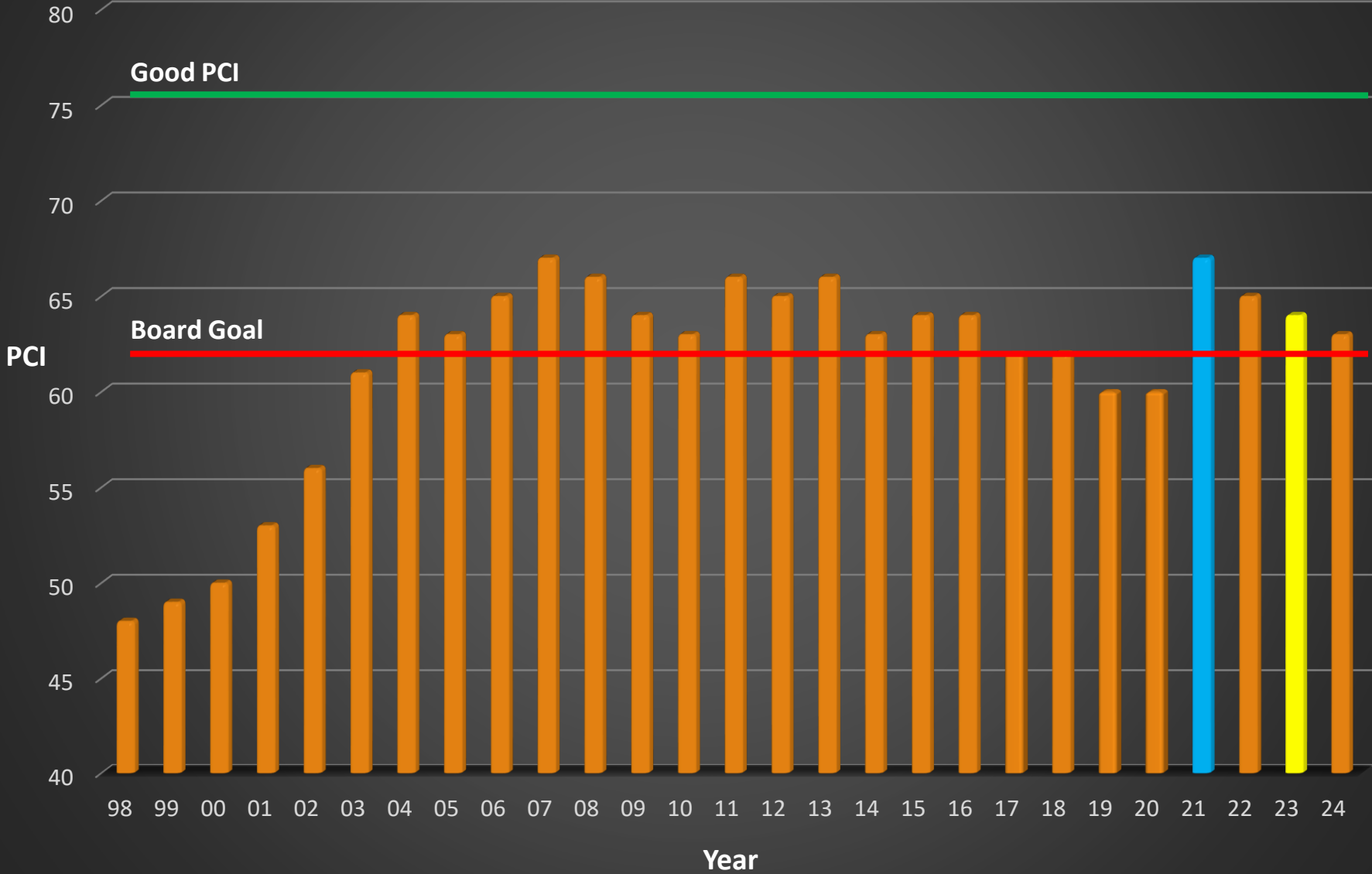




# Upcoming Road Maintenance

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

# Nevada County Pavement Condition Index 1998 – 2024





# CAPITAL PROJECT EXPENDITURES

<b>PROJECT</b>	<b>TYPE</b>	<b>AMOUNT</b>
<b>Bridges (Federal Grants, GF MOE)</b>	<b>Bridges</b>	<b>\$1,838,800</b>
<b>Development Fee Projects (Federal Grants Supplemented with LTMF)</b>	<b>Safety</b>	<b>\$625,000</b>
<b>Safety Projects (HUTA, GF MOE, Federal &amp; State Grants)</b>	<b>Safety</b>	<b>\$100,000</b>
<b>Other (Transfer Station, Bus Stop improvements, Electric Vehicle Charging )</b>	<b>Other</b>	<b>\$9,200,000</b>
	<b>TOTAL</b>	<b>\$11,763,800</b>

# 2024-28 Prelim. Engineering & Construction

<b>PROJECT</b>	<b>TYPE</b>	<b>AMOUNT</b>
7 Bridges	Bridges	\$ 21,339,000
High Friction Surface, Sight Distance, Striping	Safety	\$ 1,650,000
Rough & Ready Intersection	Intersection	\$ 6,216,000
McCourtney Transfer Station	Solid Waste	\$ 6,063,000
NCOC Bus Wash	Transit	\$ 4,287,000
Slow/Fast Charger	Transit	\$ 1,700,000
Rule 20A, (Undergrounding Electric Lines)	Utility	\$ 9,700,000
Road Rehabilitation	Rd Preservation	\$ 5,071,657
	<b>TOTAL</b>	<b>\$ <u>56,026,657</u></b>



# Questions

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# Approval of Capital Improvement Plan



# Overview of Maintained Mileage System

- **560 miles of County maintained road (distance of I-5 between Redding and Disneyland). Approximately 1500 miles of private roads.**
- **Of the 560 miles:**
  - **39% are unpaved**
  - **59 miles maintained in road maintenance districts (PRDs or CSAs)**
  - **50 bridges and 40 large culverts**
  - **Less than 2 miles of pedestrian facilities**
- **Historically maintained by 29 permanent roads maintenance staff and up to 10 Full Time Equivalent (FTE) temporary seasonal workers.**
- **Top 10 counties as far as pavement condition**