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Trisha Tillotson
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David Garcia
Director of Public Works

NEVADA COUNTY BOARD OF SUPERVISORS

Board Agenda Memo

MEETING DATE: March 25, 2025

TO: Board of Supervisors

FROM: David Garcia, Director of Public Works

SUBJECT: Resolution approving the Capital Improvement Plan 2025 Annual Update

RECOMMENDATION: Discuss and approve the Capital Improvement Plan 2025 Annual Update.

FUNDING: Not applicable.

BACKGROUND: The Capital Improvement Plan (CIP) is updated annually to provide the Board of Supervisors and the community with an outline of the Public Works Department's Road maintenance and capital improvement expenditures and revenue projections. This year's CIP represents a \$121 million program from July 2025, thru June 2029.

Gas Tax and General Fund Maintenance of Effort (MOE) are the primary discretionary funding sources for the County's Road maintenance activities. Additionally, in April 2017, Governor Brown signed Senate Bill 1 (SB1/RMRA) – which results in an average of approximately \$4.7 million annually over the next five years going to Nevada County for road safety, maintenance, and improvement projects. Over the past 5 years Gas Tax (HUTA/RMRA) and MOE funds have been stable, and predictable. These funds have averaged an increase of 6.4% per year over the past 5 years. However, construction costs have been increasing by as much as 13% a year eroding our ability to maintain roads and infrastructure. Other trends, such as the projected increase in electric vehicles will further reduce the number of gallons sold, thus reducing the road fund revenues. We will continue to monitor these funds moving forward.

We continue to invest in essential equipment replacement to keep up with regulatory requirements and update our aging fleet. Additionally, we are investing in increased vegetation management activities along County maintained roads. Although we maintain a healthy pavement management program the overall road pavement condition index (PCI) continues to drop by approximately 1 point per year due to limited funding and competing priorities.

Although economic indicators are uncertain, we continue to see robust state and federal grant funding for capital projects. In this plan, the County expects to receive approximately \$51 million in state and federal grants for a variety of transit, roadway safety, bridge, and road maintenance projects. Additional grant funds have been applied for from the Federal Emergency Management Agency (FEMA), Community Development Block Grant (CDBG), Highway Bridge Program (HBP), and Highway Safety Improvement Program (HSIP), and California Transportation Commission Local Partnership Program (CTC LPP). Additional grants will be applied for as opportunities arise.

Attachments:

1. Resolution approving the Capital Improvement Plan 2025 Annual Update
2. 2025 CIP Annual Update

Item Initiated by: Patrick Perkins, Principal Civil Engineer
Approved by: David Garcia, Director of Public Works