

# Capital Improvement Plan

## 2026 Annual Update



**Nevada County Department of Public Works**

# PURPOSE OF THE PRESENTATION



**DISCUSS FUNDING  
(REVENUE/EXPENDITURES)**



**DISCUSS UPCOMING  
MAINTENANCE AND  
CAPITAL IMPROVEMENT  
PROJECTS**



**QUESTIONS/  
DIRECTION/INPUT**



**APPROVAL OF CAPITAL  
IMPROVEMENT PLAN**

# SUMMARY

Routine Maintenance/Safety Programs Fully Funded

We are closely monitoring Gas Tax Funds (HUTA/RMRA)

Construction and Operating Costs have increased +40% over the past 5 years

- Labor
- Overhead
- Liability Coverage
- Materials

Competing Funding Priorities:

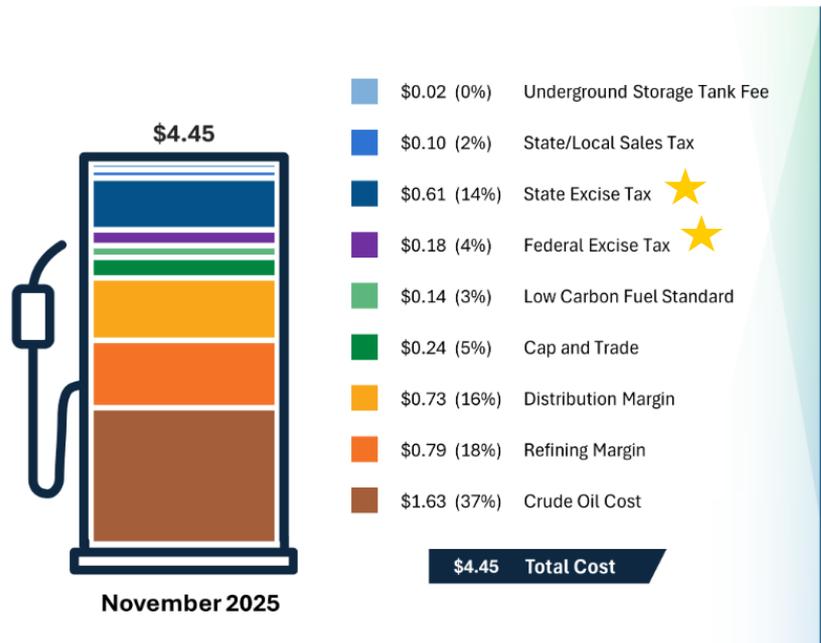
- Roads ISF Equipment Replacement Program
- Vegetation Management
- Pavement Rehabilitation Program

Continue to Monitor Federal Funding

Continue to Seek Grant Funding

# Road Fund Balances

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



Data Last Updated: January 15, 2026

Based on an average gas price of \$4.45 per gallon

# Funding Allocations

---

State tax \$0.61 per Gallon / Federal Tax \$0.18 per Gallon

## Gas tax (HUTA)

- 22% of collected gas taxes come to the Unincorporated Counties
- 75% registered vehicles / 25% Maintained Miles

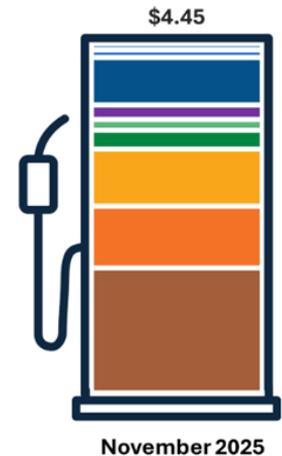
## SB1/RMRA (Road Maintenance Rehabilitation Act)

- \$0.12 gas & \$0.20 diesel
- \$100 fee on zero-emission vehicles

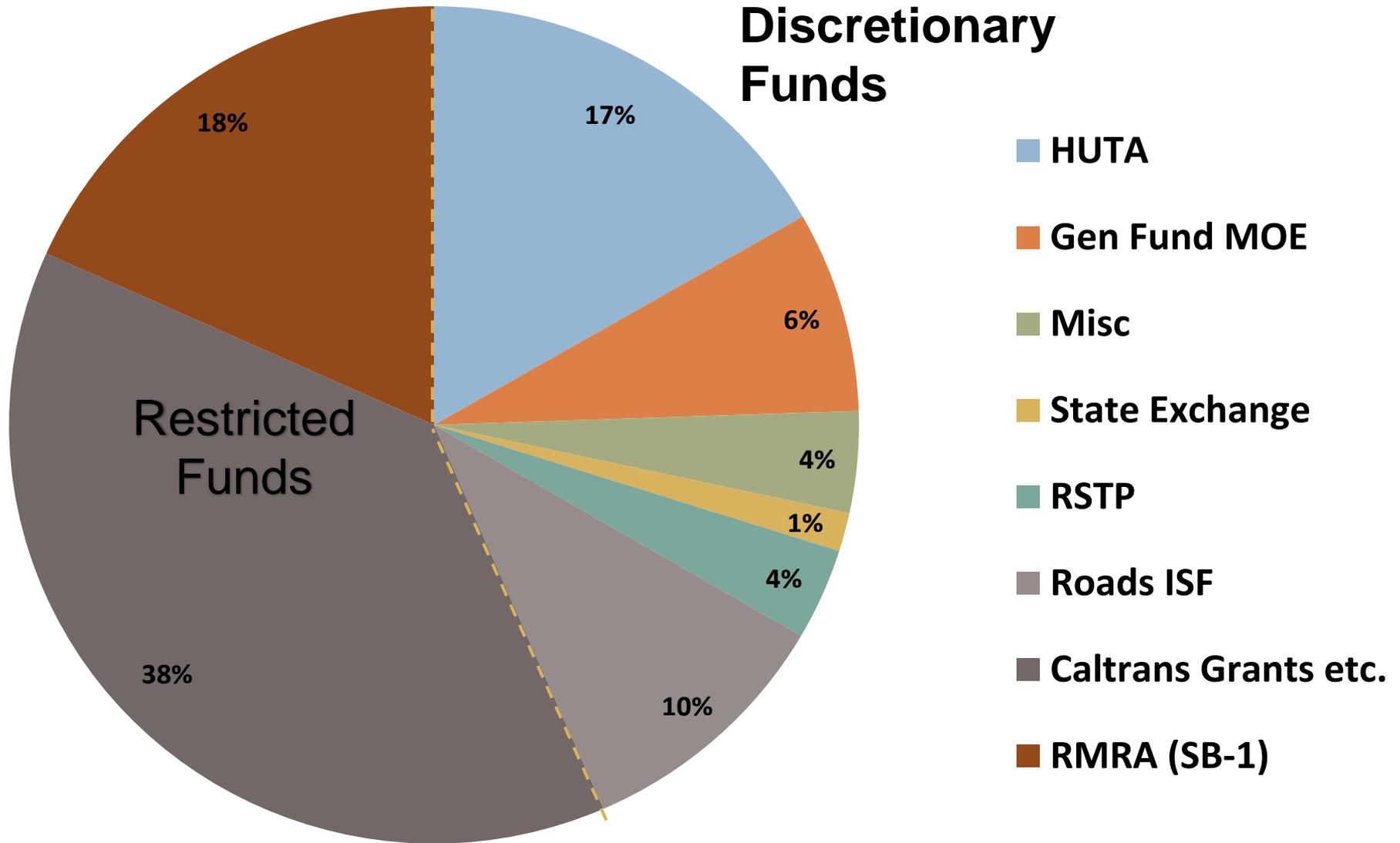
Other Federal and State Gas tax funds also come back to us

- RSTP, STIP, Transit funds, HSIP, HBP, etc.

General Fund MOU is based on vehicle license fee revenue.

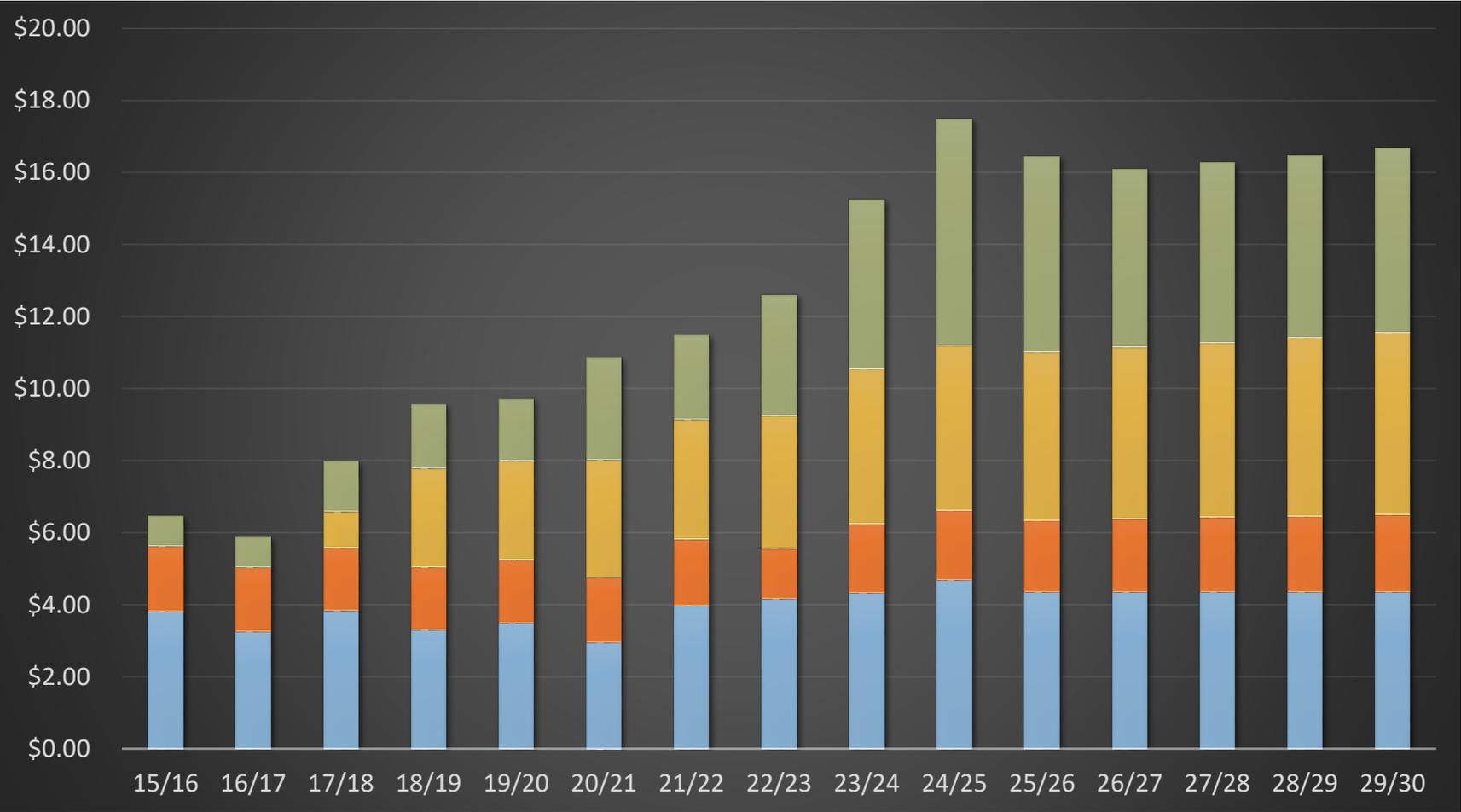


# 2026-27 Road Fund Revenue Sources ~ \$26.6 Million



# Road Fund Formula (Non-Grant) Revenue

DOLLARS (MILLIONS)



FISCAL YEAR



Gas Tax



General Fund MOU

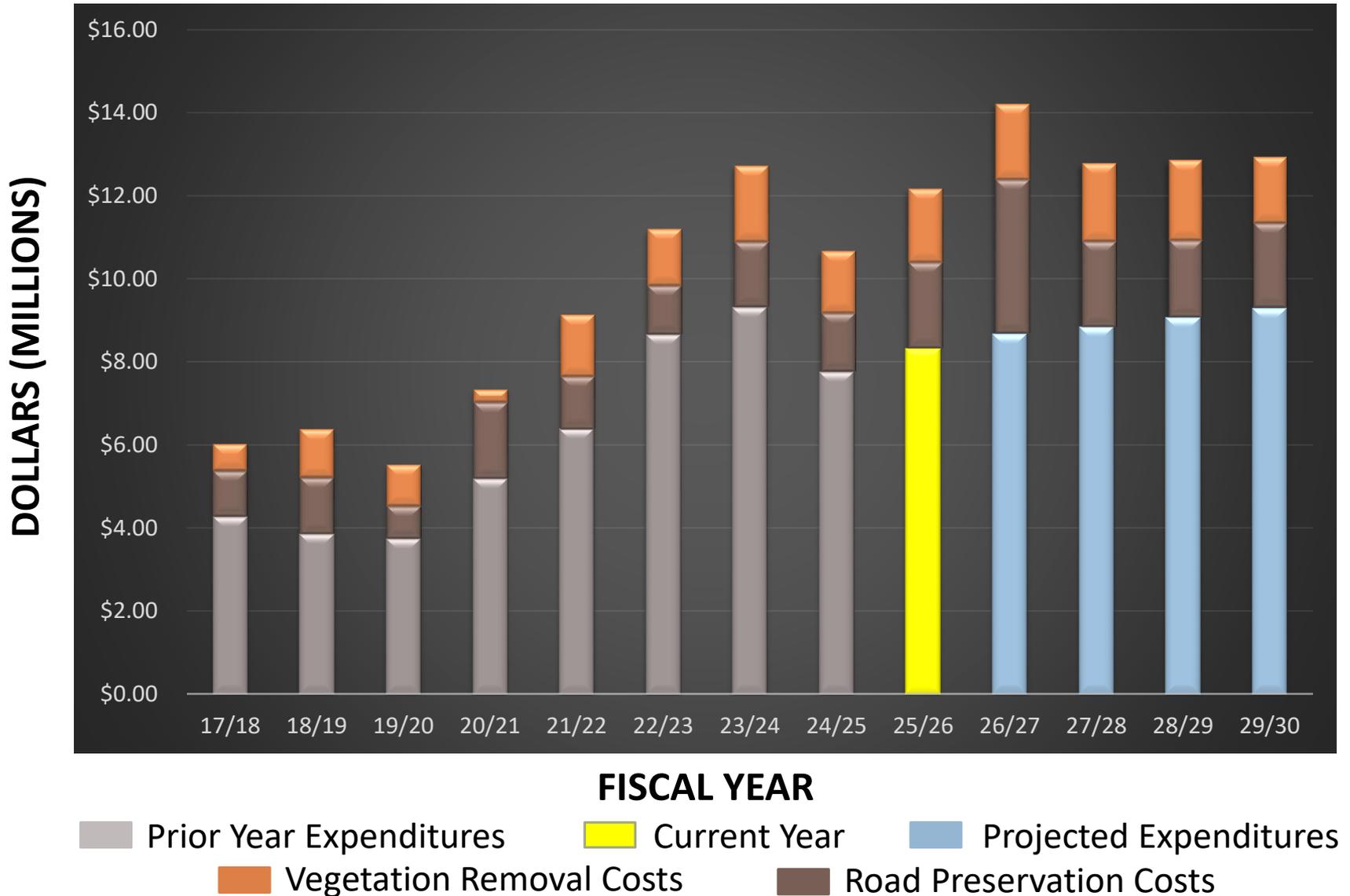


Other



RMRA (SB1)

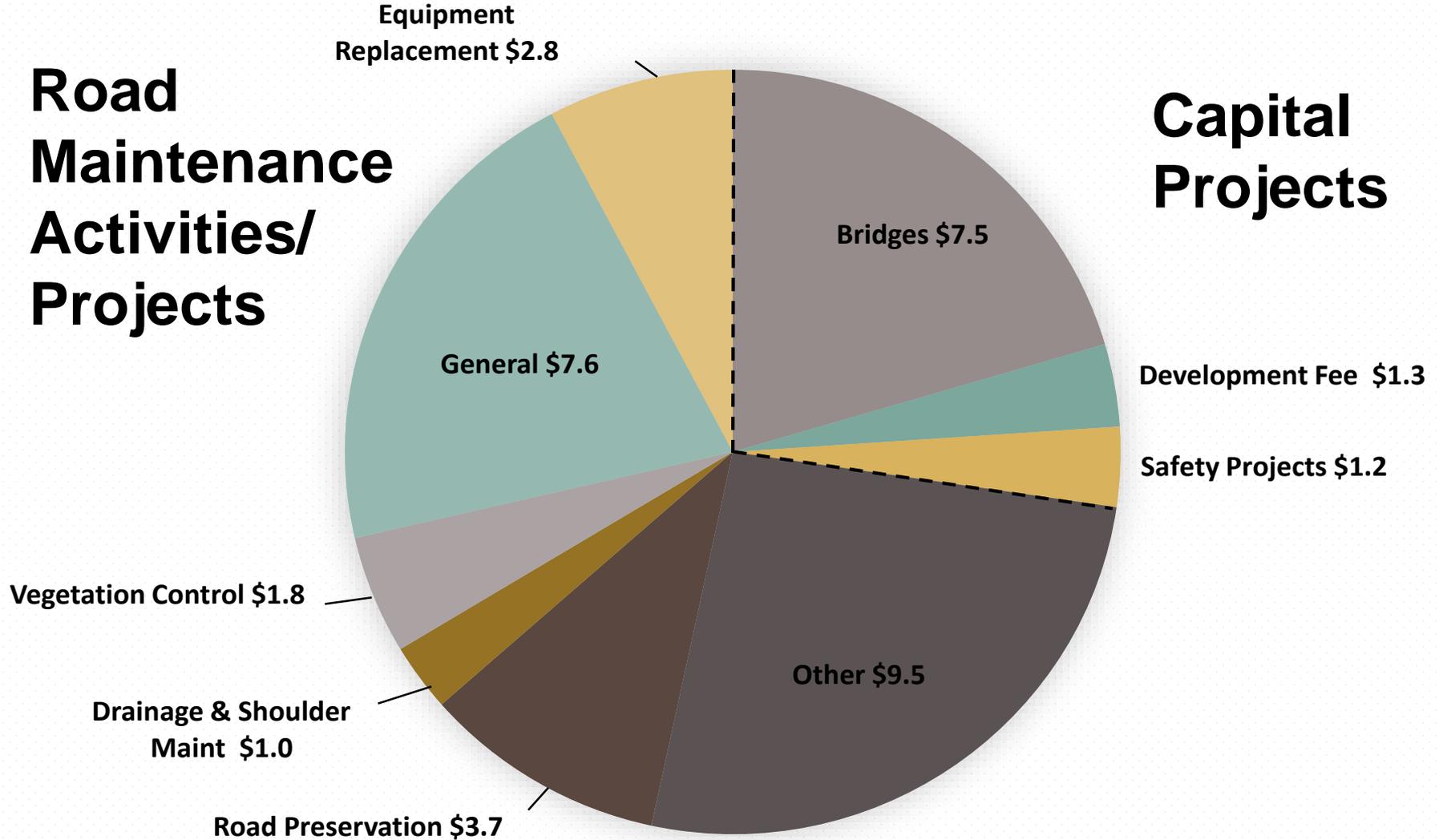
# Direct Road Maintenance Expenditures



# 2026-27 Road Fund Expenditures ~ \$36.4

**Road  
Maintenance  
Activities/  
Projects**

**Capital  
Projects**



# Your Tax Dollars at Work



Combie Multi-Use Path Project



2025 Road Rehabilitation  
Project on McCourtney Rd



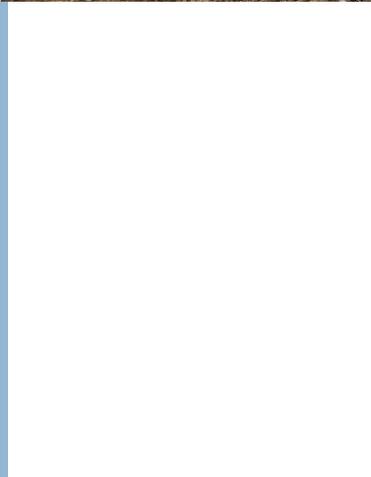


# Upcoming Maintenance and Capital Improvement Projects



# Expenditure Highlights

- Three concurrent bridge replacements and rehabilitation
- Equipment Replacement Program
- Vegetation maintenance
  - Roadside vegetation removal
  - New vegetation spray program

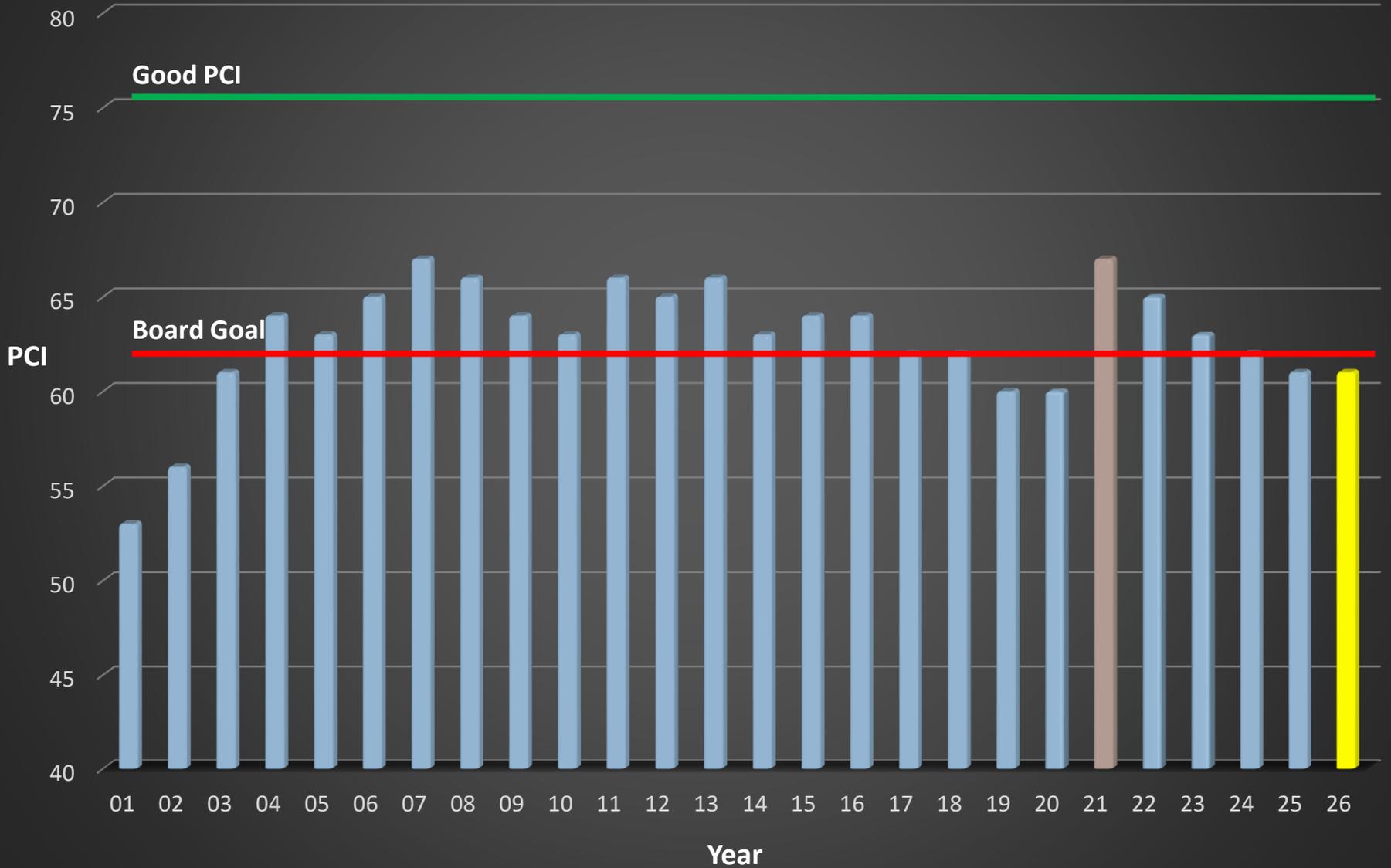


# Yearly Road Maintenance

- **Enhanced vegetation management**
- **Proactive shoulder and Drainage maintenance**
- **Pavement Maintenance**
- **Unpaved Road Grading**
- **Bridge/Guard Rail Repairs**
- **Snow Removal/Storm Response**
- **Service Requests/Adopt-A-Road**



# Nevada County Pavement Condition Index 2000 – 2025



# 2026-27 CAPITAL PROJECT EXPENDITURES

| <b>PROJECT</b>  | <b>TYPE</b>    | <b>AMOUNT</b>       |
|---|----------------|---------------------|
| <b>Bridges (Federal Grants, GF MOE)</b>                                 | <b>Bridges</b> | <b>\$7,468,913</b>  |
| <b>Development Fee Projects (Federal Grants Supplemented with LTMF)</b> | <b>Safety</b>  | <b>\$1,274,766</b>  |
| <b>Safety Projects (HUTA, GF MOE, Federal &amp; State Grants)</b>       | <b>Safety</b>  | <b>\$1,211,165</b>  |
| <b>Other (Bus Stop Improvements, Electric Vehicle Charging )</b>        | <b>Other</b>   | <b>\$9,514,339</b>  |
|   | <b>TOTAL</b>   | <b>\$19,469,183</b> |

# 2026-30 Prelim. Engineering & Construction

| <b>PROJECT</b>  | <b>TYPE</b>            | <b>AMOUNT</b>       |
|---|------------------------|---------------------|
| <b>7 Bridges</b>  | <b>Bridges</b>         | <b>\$18,291,463</b> |
| <b>High Friction Surface, Striping</b>                  | <b>Safety</b>          | <b>\$2,694,752</b>  |
| <b>Rough &amp; Ready at Ridge Rd Roundabout Project</b> | <b>Intersection</b>    | <b>\$4,848,346</b>  |
| <b>NCOC Equipment Maintenance Improvement</b>           | <b>Transit</b>         | <b>\$5,868,535</b>  |
| <b>NCOC Bus Charger Project</b>                         | <b>Transit</b>         | <b>\$3,281,726</b>  |
| <b>North San Juan Fire Suppression System</b>           | <b>Infrastructure</b>  | <b>3,622,808</b>    |
| <b>Road Rehabilitation</b>                              | <b>Rd Preservation</b> | <b>\$7,780,000</b>  |
|   | <b>TOTAL</b>           | <b>\$42,764,822</b> |



# Approval of Capital Improvement Plan



# Questions

# 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 25 permanent roads maintenance staff and 5-10 seasonal workers.**
- **Tied for 5<sup>th</sup> out of 58 counties as far as pavement condition ( 2022) Report is not accurate**