

Capital Improvement Plan

2021 Annual Update



Nevada County Department of Public Works
February 2021

PURPOSE OF THE PRESENTATION



DISCUSS FUNDING
SOURCES



DISCUSS UPCOMING
MAINTENANCE AND
CAPITAL IMPROVEMENT
PROJECTS



QUESTIONS



APPROVAL OF CAPITAL
IMPROVEMENT PLAN

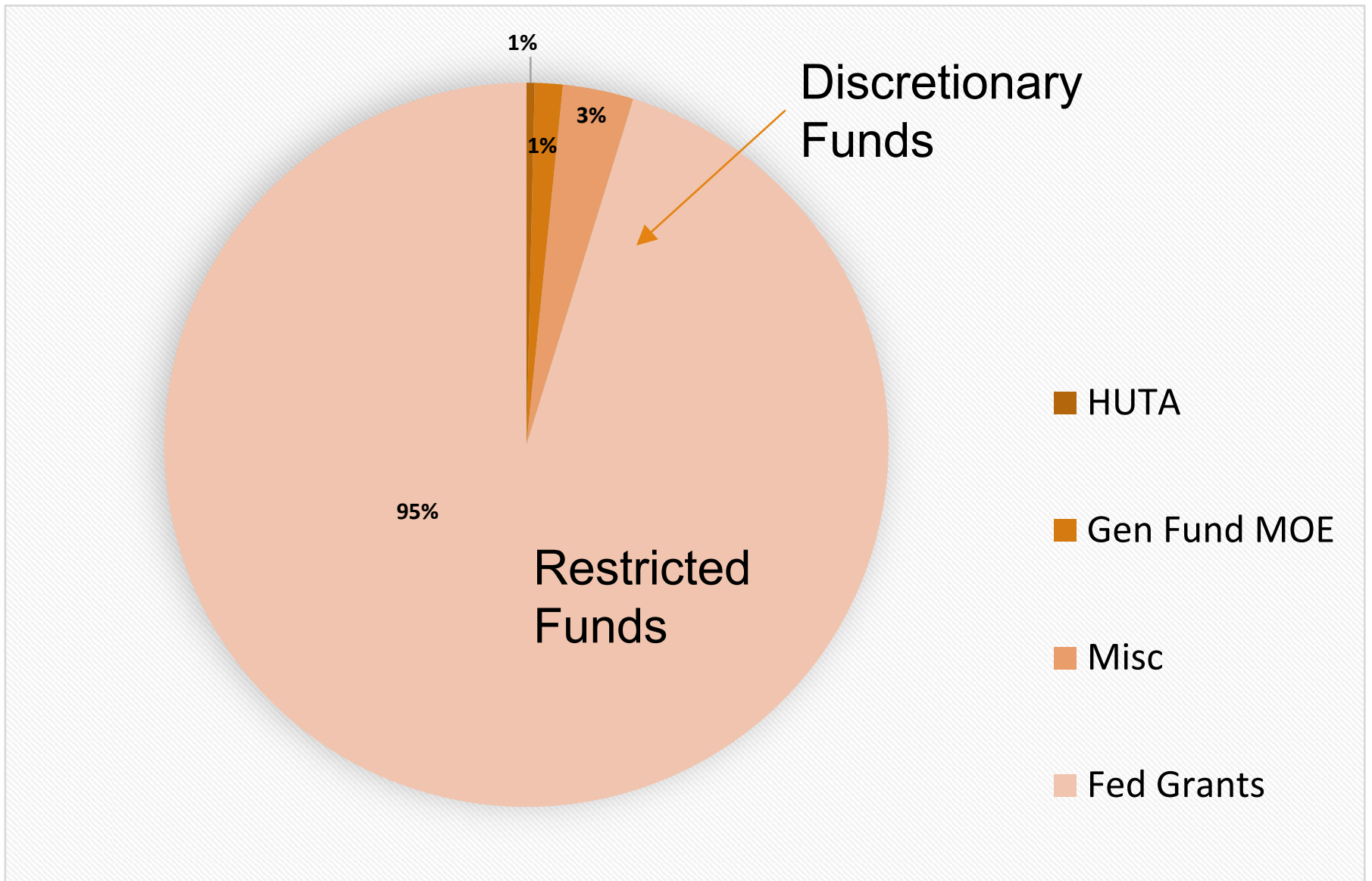




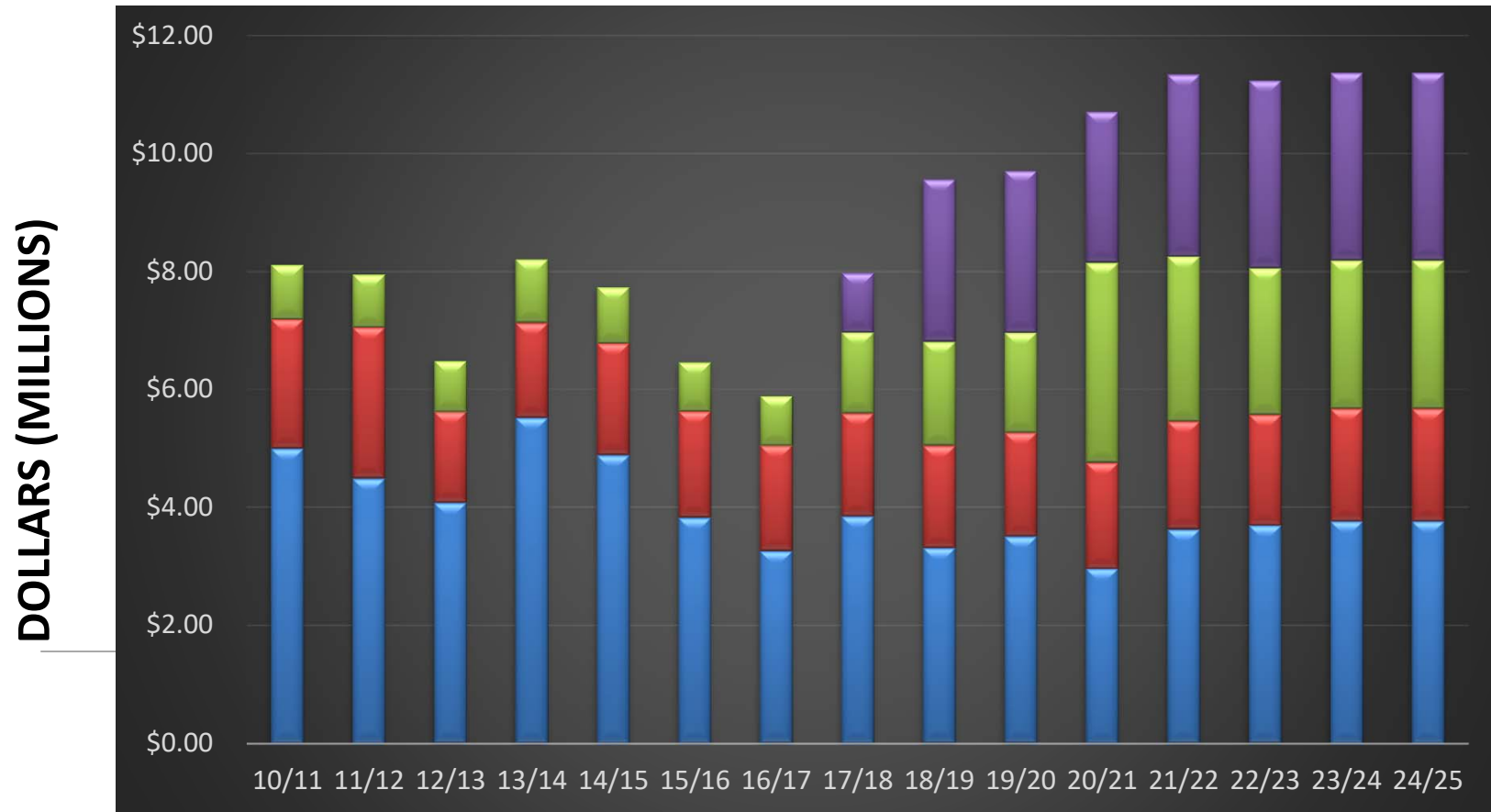
Funding Sources



2021/2022 CIP Revenue Sources ~ \$7.6 Million



Road Maintenance / Pavement Rehab Revenue



FISCAL YEAR

Gas Tax General Fund MOE Other RMRA (SB1)

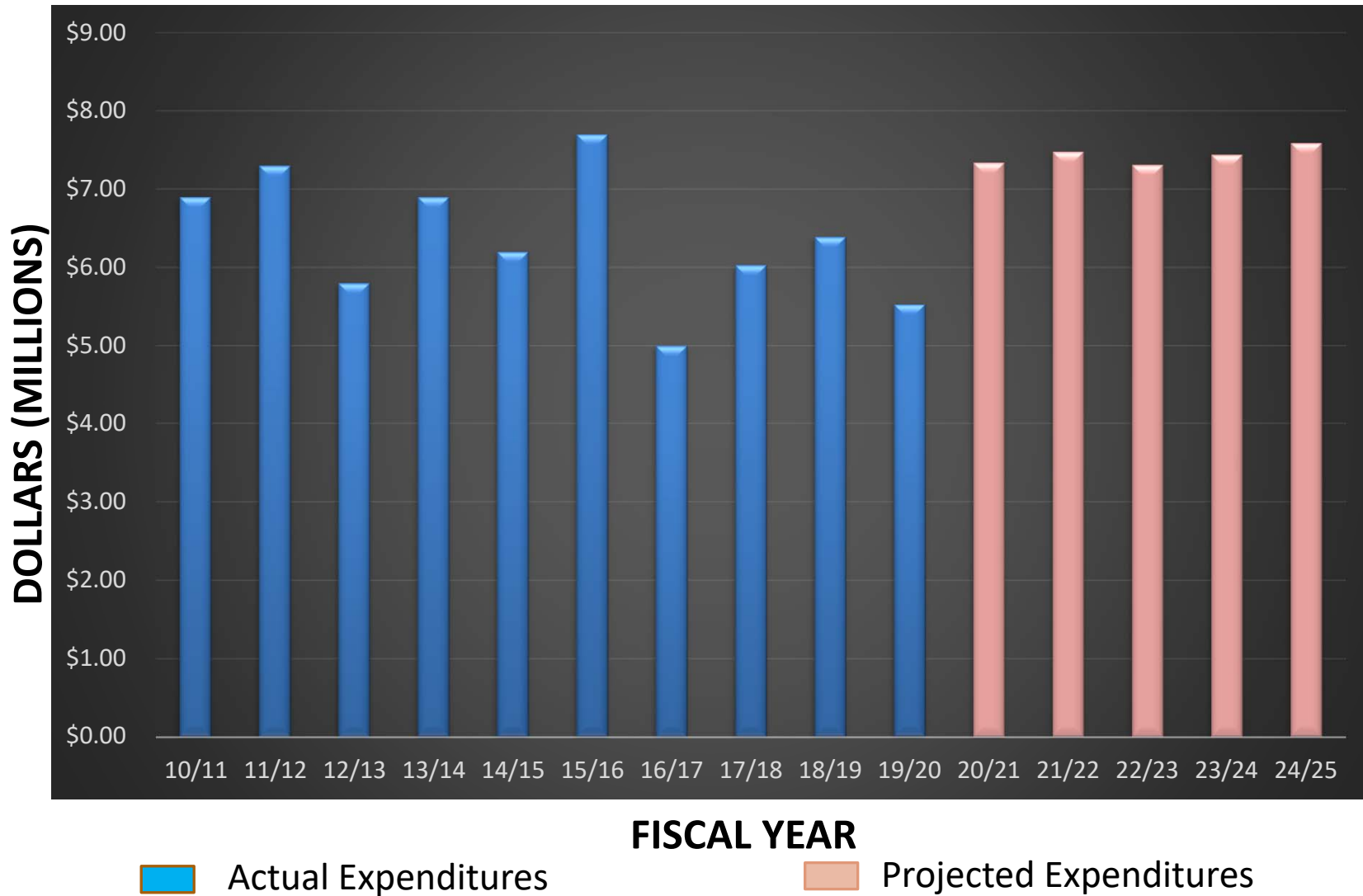




Road Fund Balances

- **Gas Tax and RMRA minimum fund balances – at acceptable levels**
- **Development Fee balances are low**

Road Maintenance Expenditures



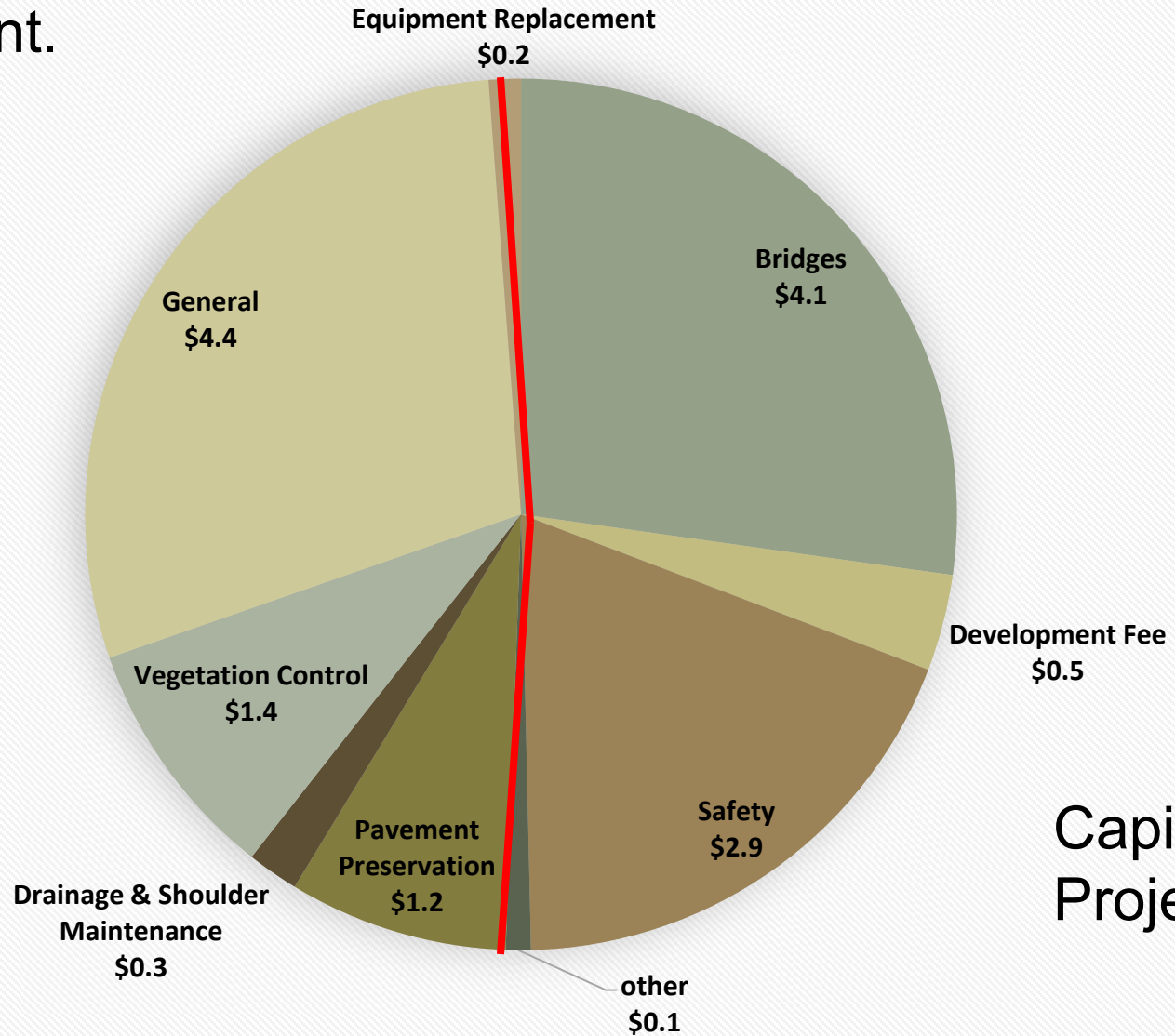


Upcoming Maintenance and Capital Improvement Projects



2021/2022 Project Types ~ \$15 Million

Road Maint.
Activities/
Projects



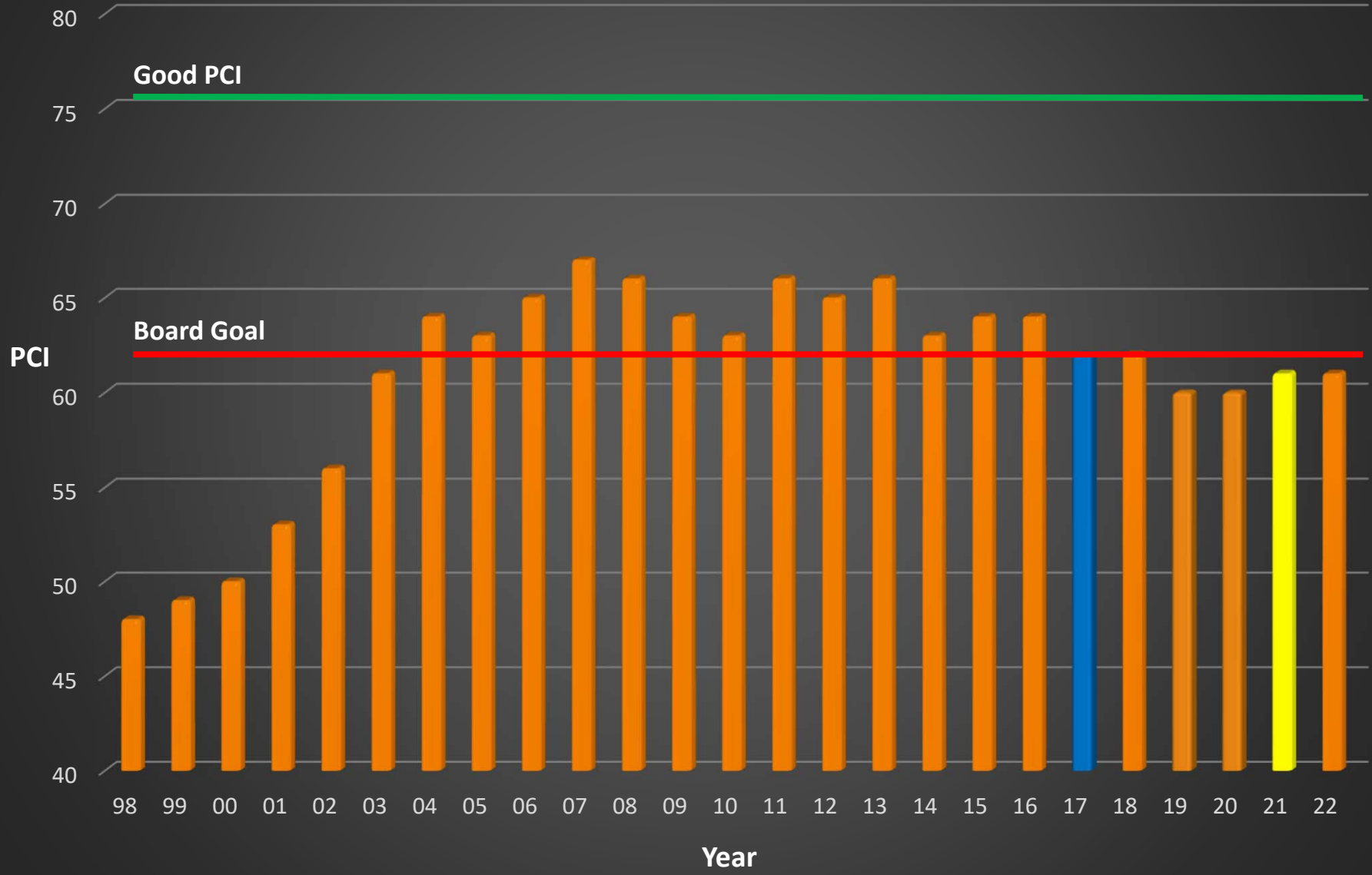
Capital
Projects



Upcoming Road Maintenance

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

Nevada County Pavement Condition Index 1998 – 2022



2021 Construction

Project	Type	Approx. Cost
2021 Road Rehabilitation	Road Preservation	\$900,000
2021 Brushing and Shoulder	Road Preservation	\$1,000,000
2020 High Friction Surface Treatment	Safety	\$1,644,200
Annual Countywide Striping Program	Safety	\$300,000
Soda Springs Bridge Replacement	Bridge	\$2,638,750
Transit Bus Stop Improvement	Transit	\$200,000
TOTAL		\$6,682,950
Donner Pass Road (FLAP) Project – Primarily Federally Funded	Road Reconstruction	\$13,963,000

2022-2025 Construction

Project	Type	Amount
<u>Key Future Capital Projects</u>		
6 Bridges (2022-2025+)	Bridges	\$20M
Road Rehabilitation/Vegetation/Shoulders	Road Preservation	\$12M
Striping, Guardrail, High Friction Surfaces	Safety	\$3M
Ridge/Rough and Ready Intersection	Intersection	\$2M
Bus Wash Facility at new Operations Center	Transit	\$0.5M
Electric Bus Charging Stations	Transit	\$0.6M
McCourtney Road Transfer Station	Solid Waste	\$21M



Questions





Approval of Capital Improvement Plan

