



COUNTY OF NEVADA
COMMUNITY DEVELOPMENT AGENCY
DEPARTMENT OF PUBLIC WORKS
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Community Development Agency Director

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Director of Public Works

February 9, 2015

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THE HONORABLE BOARD OF SUPERVISORS
ERIC ROOD ADMINISTRATIVE CENTER
950 MAIDU AVENUE
NEVADA CITY, CA 95959-8600

DATE OF MEETING: February 24, 2015

SUBJECT: Approval of the 2015 Nevada County Department of Public Works Road Maintenance and Capital Improvement Five Year Plan

RECOMMENDATION: Approve the attached Resolution.

FUNDING: Not applicable.

BACKGROUND:

The Department of Public Works updates its Five Year Capital Improvement Plan (CIP) on an annual basis. At the January 20, 2015, Board Meeting, staff presented the CIP to give the Board and the community an opportunity to discuss and review road maintenance and capital improvement activities considered in this year's updated program. Department staff also met individually with Supervisors to discuss projects within their districts.

The 2015 CIP annual update represents a five year, \$64 million program from July 2015 through June 2019. This program covers the Public Works' planned road system improvements and maintenance necessary for approximately 562 miles of County maintained roadways. Since the December meeting, no substantive changes have been made.

The 2015 CIP identifies positive revenue trends for maintenance, federal safety and bridge grant programs. Gas Tax revenues in 2013/14 increased by approximately \$660,000 or 15% more than anticipated. This increase was due to a one time partial repayment of funds borrowed by the State in 2012/13. 2014/15 Measure F revenue is projected to increase by 11% or \$177,000 higher than anticipated. This additional gas tax and measure F revenue will be used for a 2015 pavement overlay. Although discretionary revenue is currently up, recent funding trends have seen large annual fluctuations. The Department will continue to closely monitor economic indicators and funding projections and make adjustments where necessary.

Passage of the recent Federal Surface Transportation Program (MAP-21) includes continued opportunities for federal Highway Safety Improvement Program (HSIP) and Highway Bridge Program (HBP) grant funding. In November 2013 the County received three HSIP grants, which will bolster the program through 2015. Additionally, in 2014 the County received HBP funding to address deficiencies with 8 County bridges.

The Department will continue to closely monitor economic indicators and funding projections and make adjustments where necessary. The CIP is consistent with the Nevada County General Plan Circulation Element. Upon approval by the Board, this document will be submitted to the Nevada County Transportation Commission for inclusion in the Regional Transportation Plan and will be made publicly available on www.mynevadacounty.com, the County's website.

Respectfully submitted,



STEVE CASTLEBERRY, DIRECTOR

SC:DG:cn