

# Capital Improvement Plan

## 2025 Annual Update



**Nevada County Department of Public Works March 2025**

# PURPOSE OF THE PRESENTATION



**DISCUSS FUNDING  
SOURCES**



**DISCUSS UPCOMING  
MAINTENANCE AND  
CAPITAL  
IMPROVEMENT  
PROJECTS**

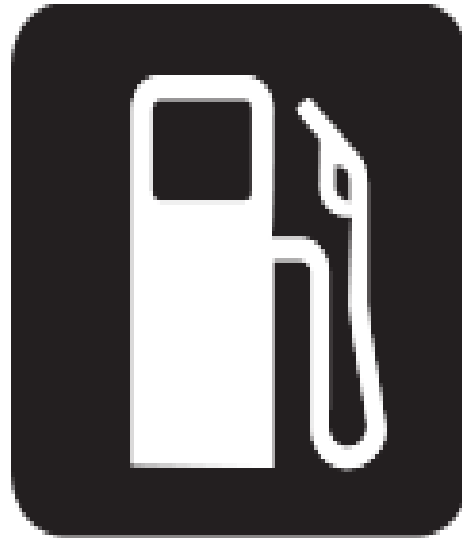


**QUESTIONS**

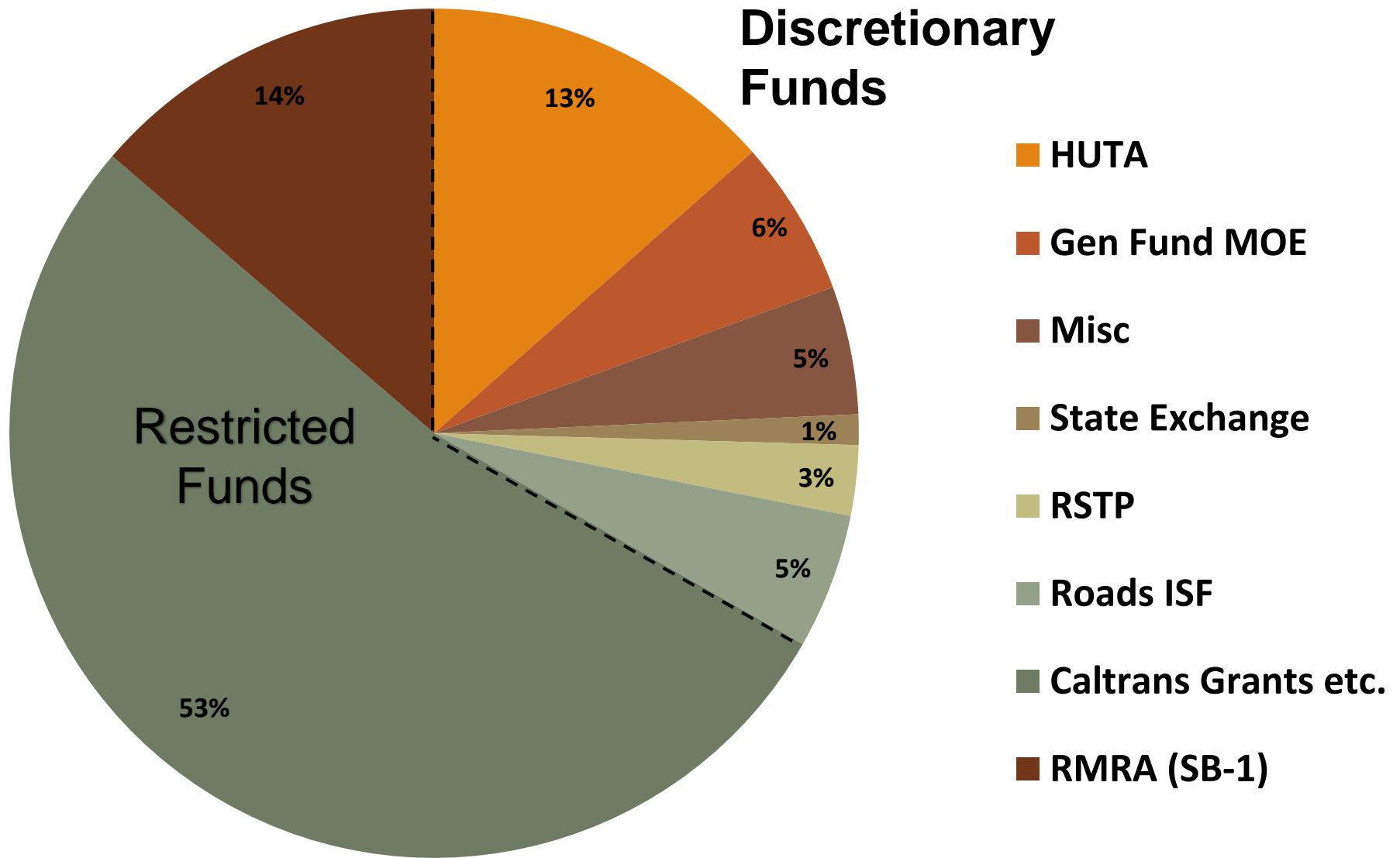


**APPROVAL OF CAPITAL  
IMPROVEMENT PLAN**

# Discuss Funding Sources

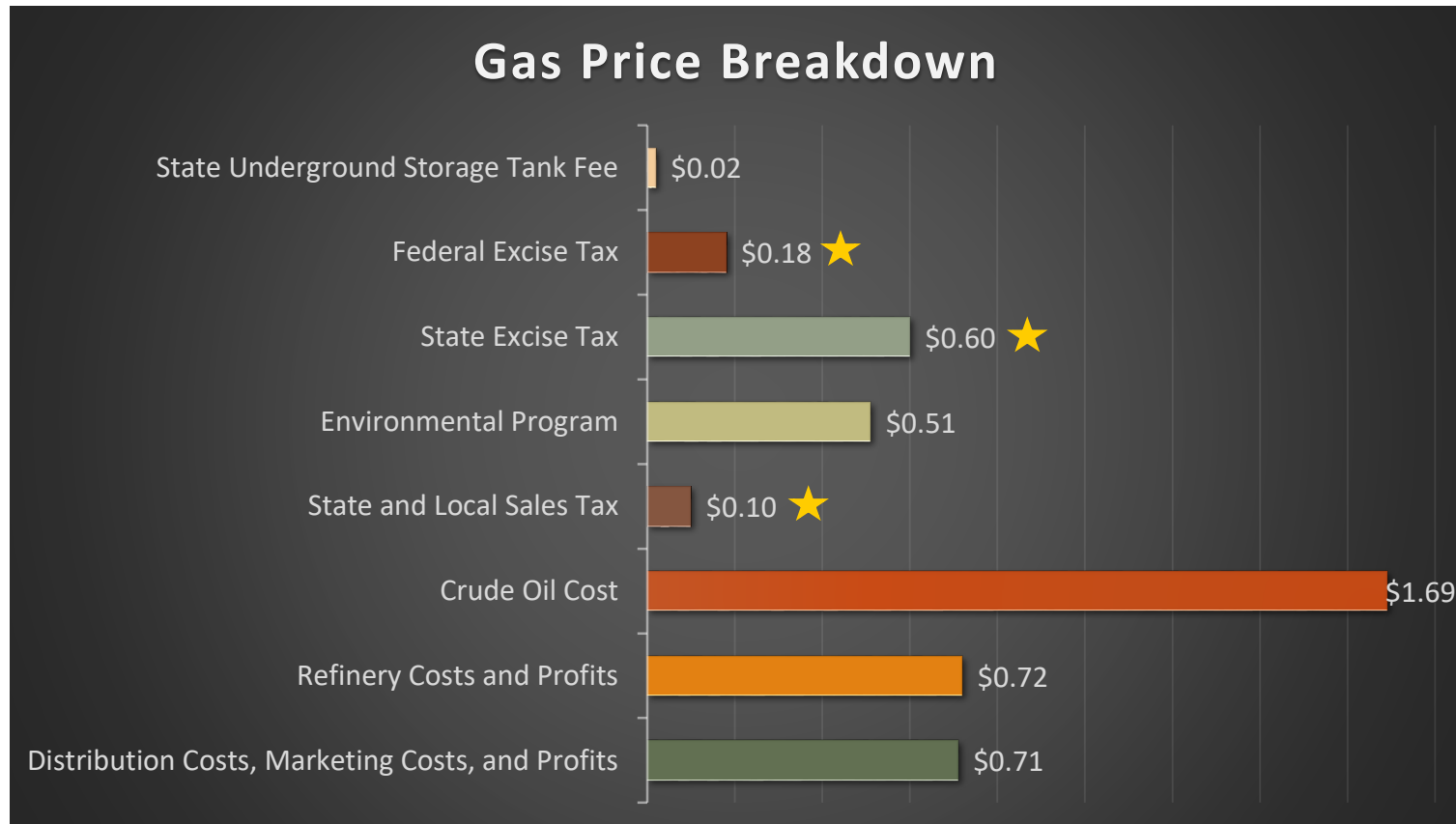


# 2025-26 Road Fund Revenue Sources ~ \$33.39 Million



# Road Fund Balances

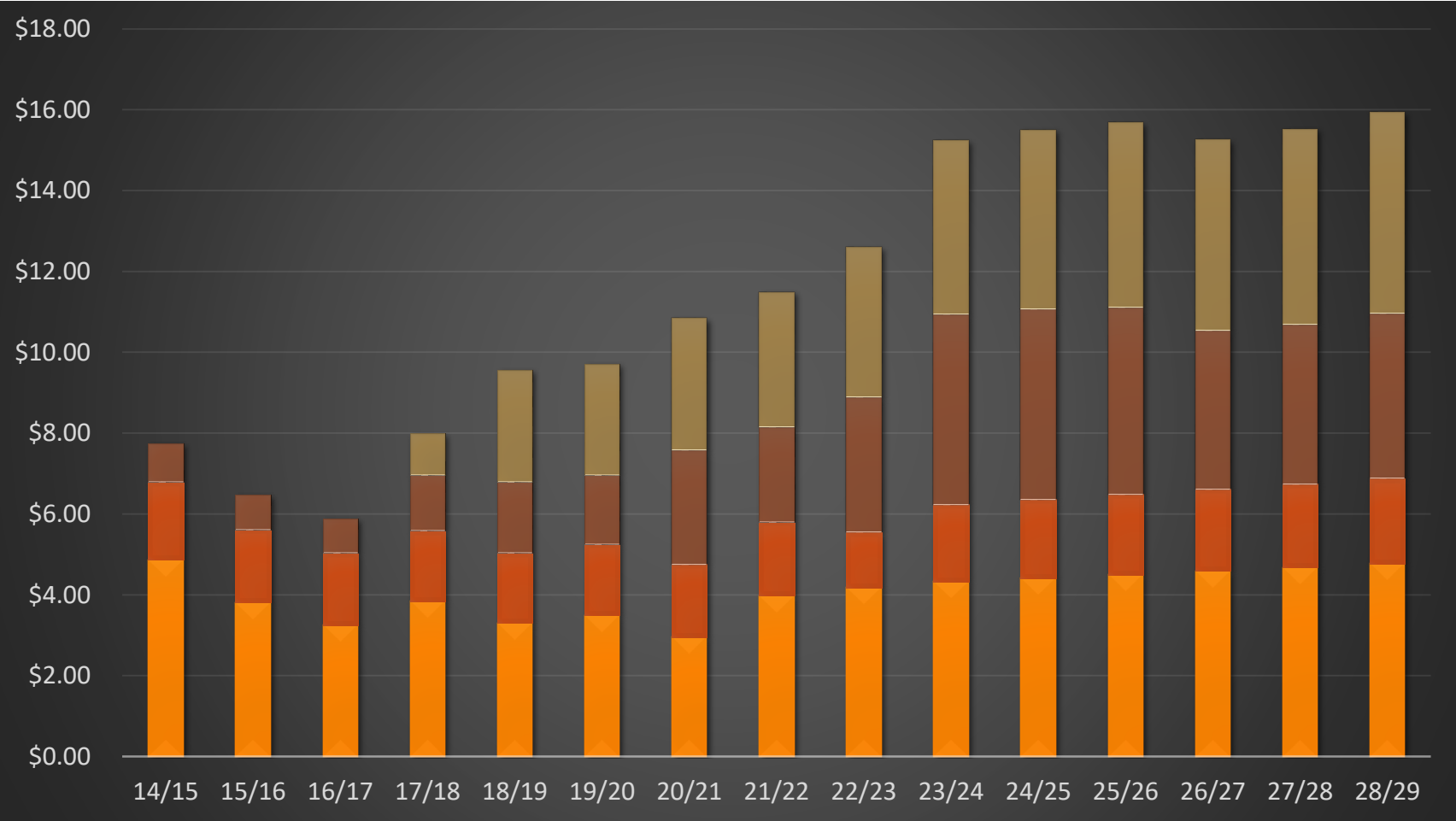
- Gas Tax and RMRA minimum fund balances – at acceptable levels



Based on an average gas price of \$4.530 per gallon

# Road Fund Formula (Non-Grant) Revenue

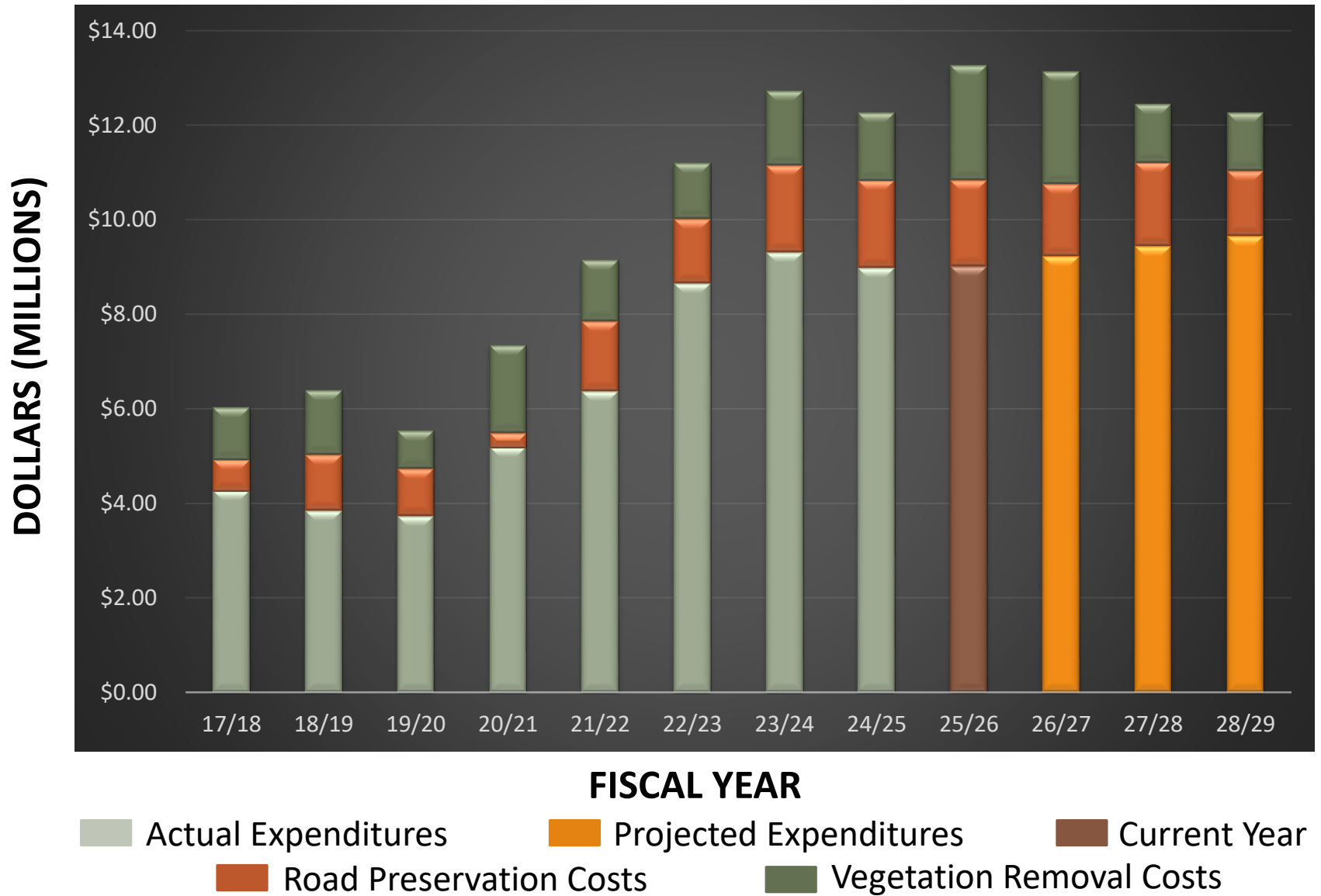
DOLLARS (MILLIONS)



FISCAL YEAR

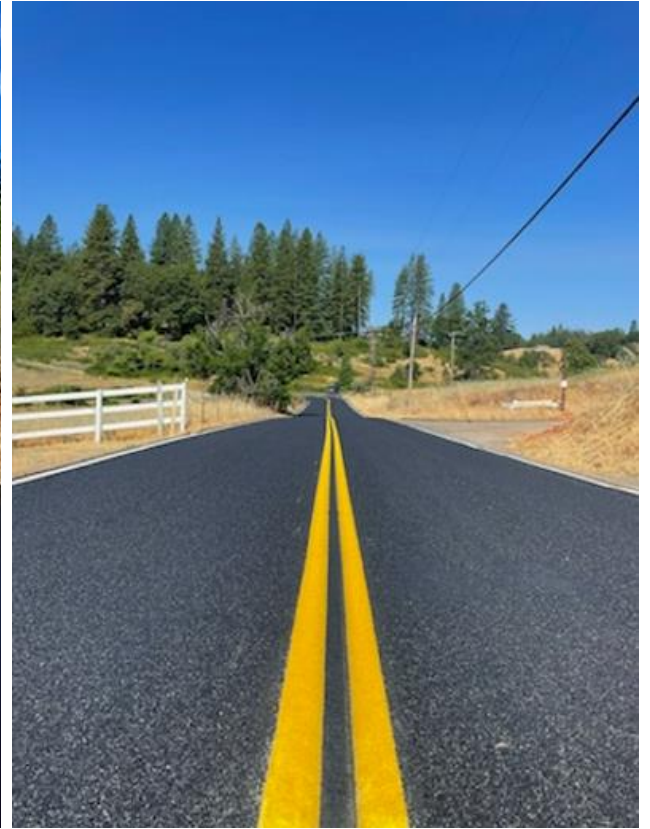
- Gas Tax
- General Fund MOU
- Other
- RMRA (SB1)

# Direct Road Maintenance Expenditures





# Your Tax Dollars at Work



Before, during, and after of micro surfacing on Empress Rd







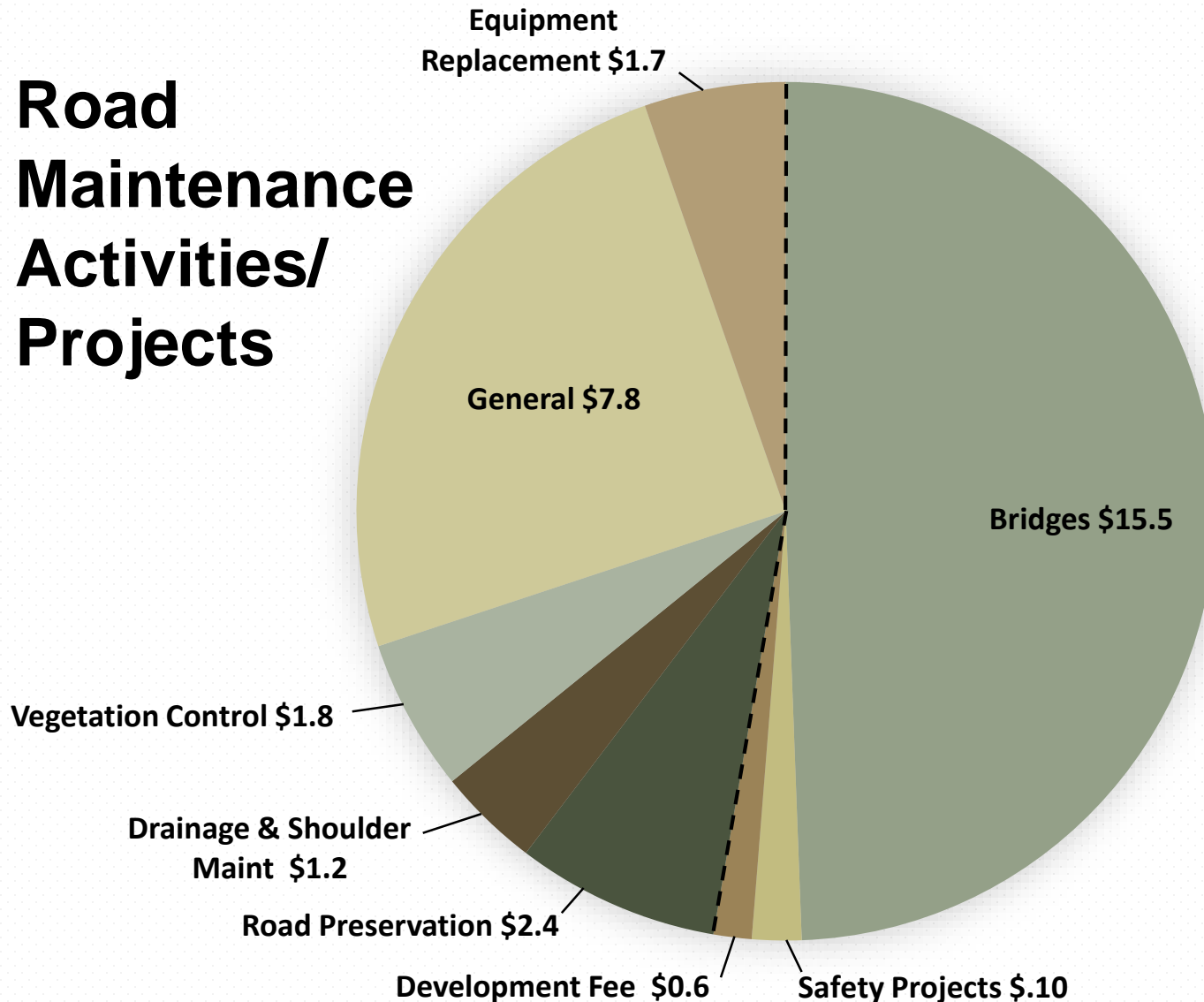
# Upcoming Maintenance and Capital Improvement Projects



# 2025-26 Road Fund Expenditures~ \$31.4

**Road  
Maintenance  
Activities/  
Projects**

**Capital  
Projects**

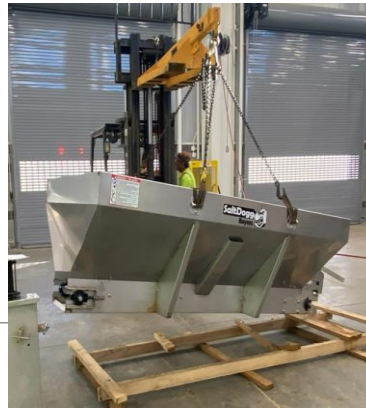


# Expenditure Highlights

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







# Equipment Replacement Program

APPROXIMATELY \$5  
MILLION SPENT OVER  
THAT LAST 5 YEARS



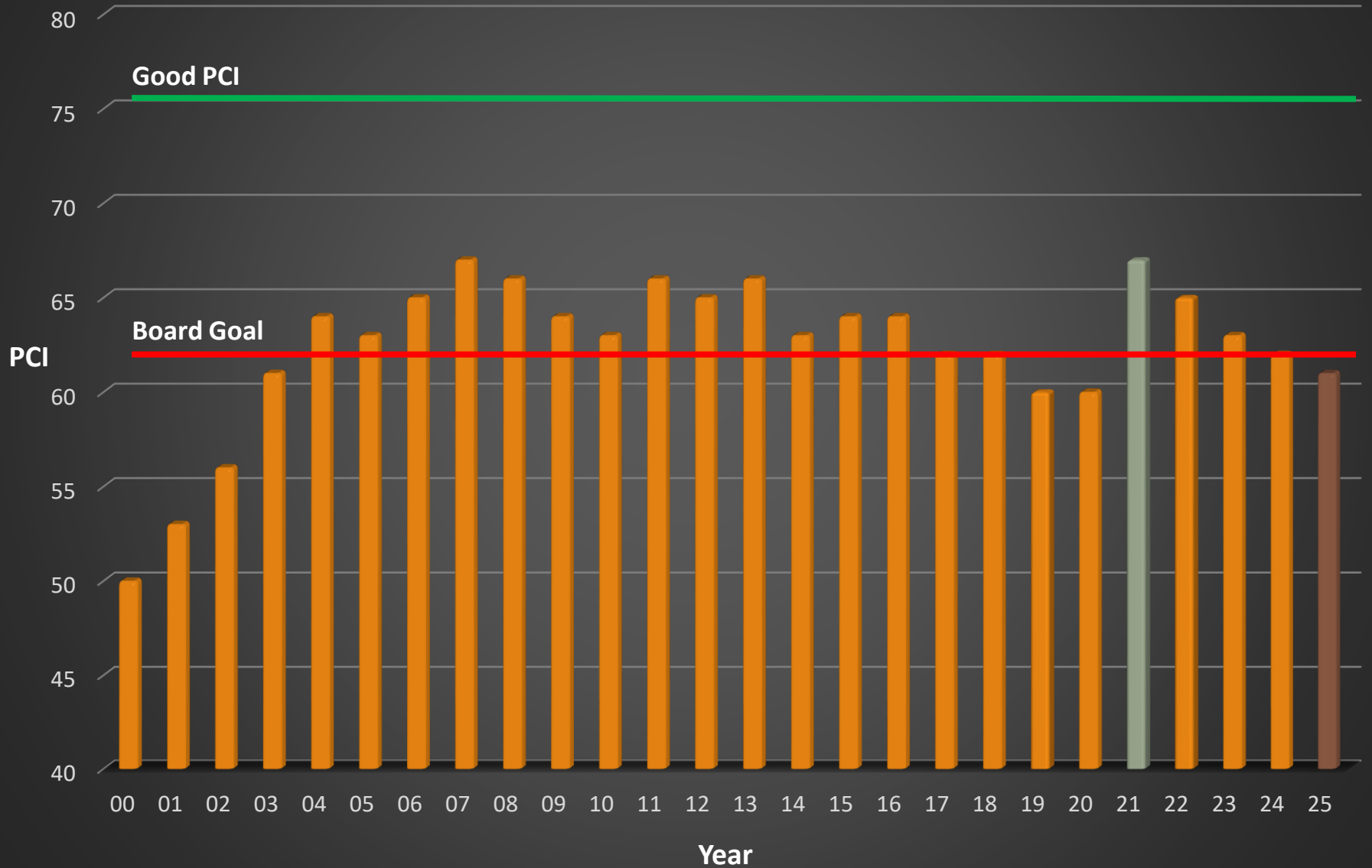
# Yearly Road Maintenance

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



# Nevada County Pavement Condition Index

## 2000 – 2025





# CAPITAL PROJECT EXPENDITURES

PROJECT	TYPE	AMOUNT
Bridges (Federal Grants, GF MOE)	Bridges	\$15,580,753
Development Fee Projects (Federal Grants Supplemented with LTMF)	Safety	\$583,735
Safety Projects (HUTA, GF MOE, Federal & State Grants)	Safety	\$450,000
Other (Bus Stop Improvements, Electric Vehicle Charging )	Other	\$5,096,375
	TOTAL	\$21,710,863

# 2025-29 Prelim. Engineering & Construction

PROJECT	TYPE	AMOUNT
7 Bridges	Bridges	\$35,071,854
High Friction Surface, Sight Distance, Striping	Safety	\$2,000,000
Rough & Ready Intersection	Intersection	\$5,951,735
NCOC Bus Wash	Transit	\$4,287,000
Slow/Fast Charger	Transit	\$1,734,948
Rule 20A, (Undergrounding Electric Lines)	Utility	\$5,800,000
Road Rehabilitation	Rd Preservation	\$6,761,496
	<b>TOTAL</b>	<b><u>\$61,607,033</u></b>



# Questions



# 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**