

Capital Improvement Plan

2022 Annual Update



Nevada County Department of Public Works April 2022

PURPOSE OF THE PRESENTATION



**DISCUSS FUNDING
SOURCES**



**DISCUSS UPCOMING
MAINTENANCE AND
CAPITAL
IMPROVEMENT
PROJECTS**

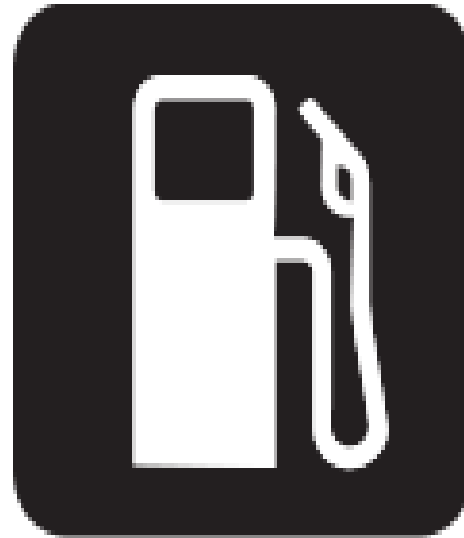


QUESTIONS

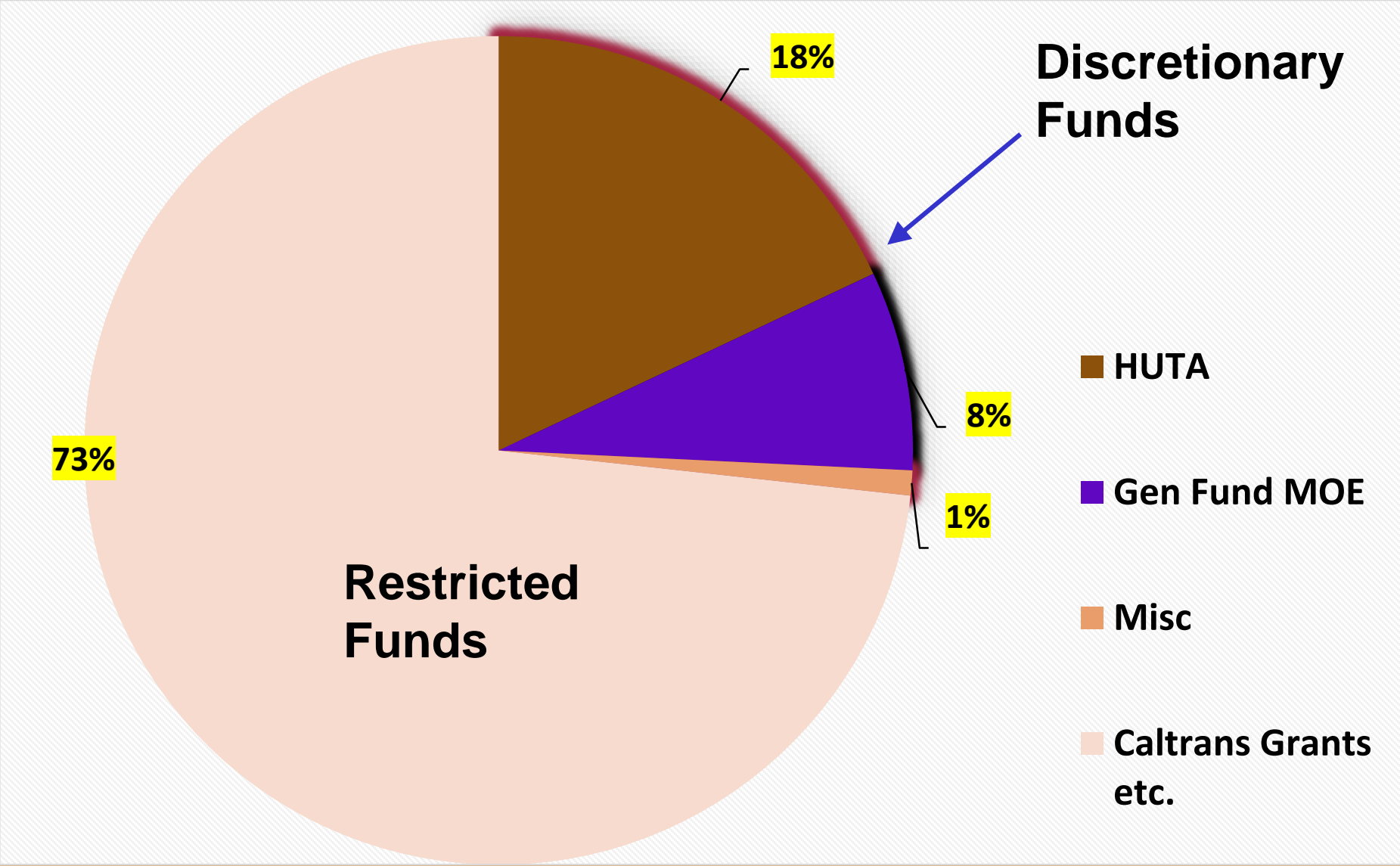


**APPROVAL OF CAPITAL
IMPROVEMENT PLAN**

Road Funding Sources

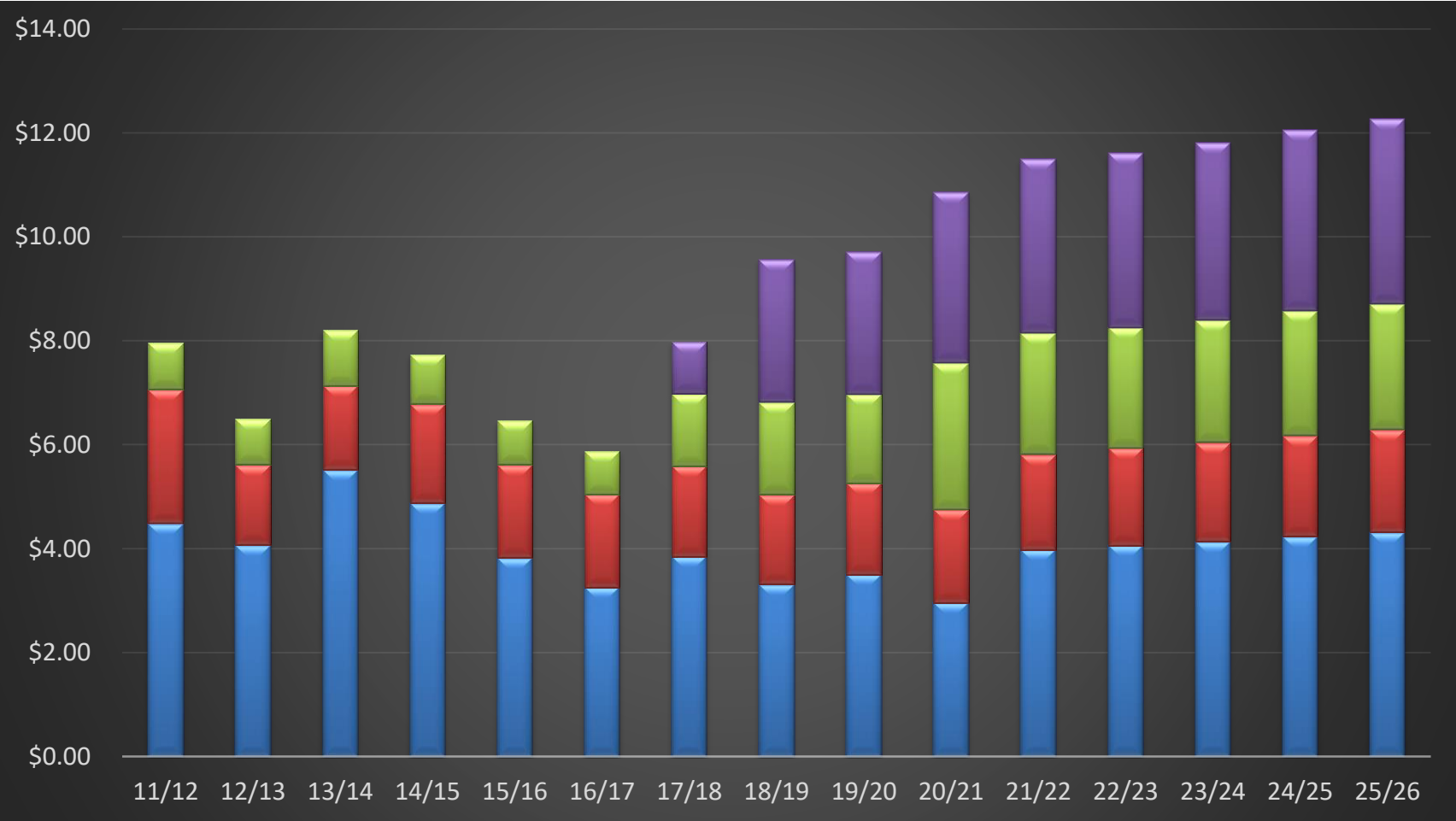


2022-23 Road Fund Revenue Sources ~ \$20 Million



Road Fund Formula (Non-Grant) Revenue

DOLLARS (MILLIONS)



FISCAL YEAR

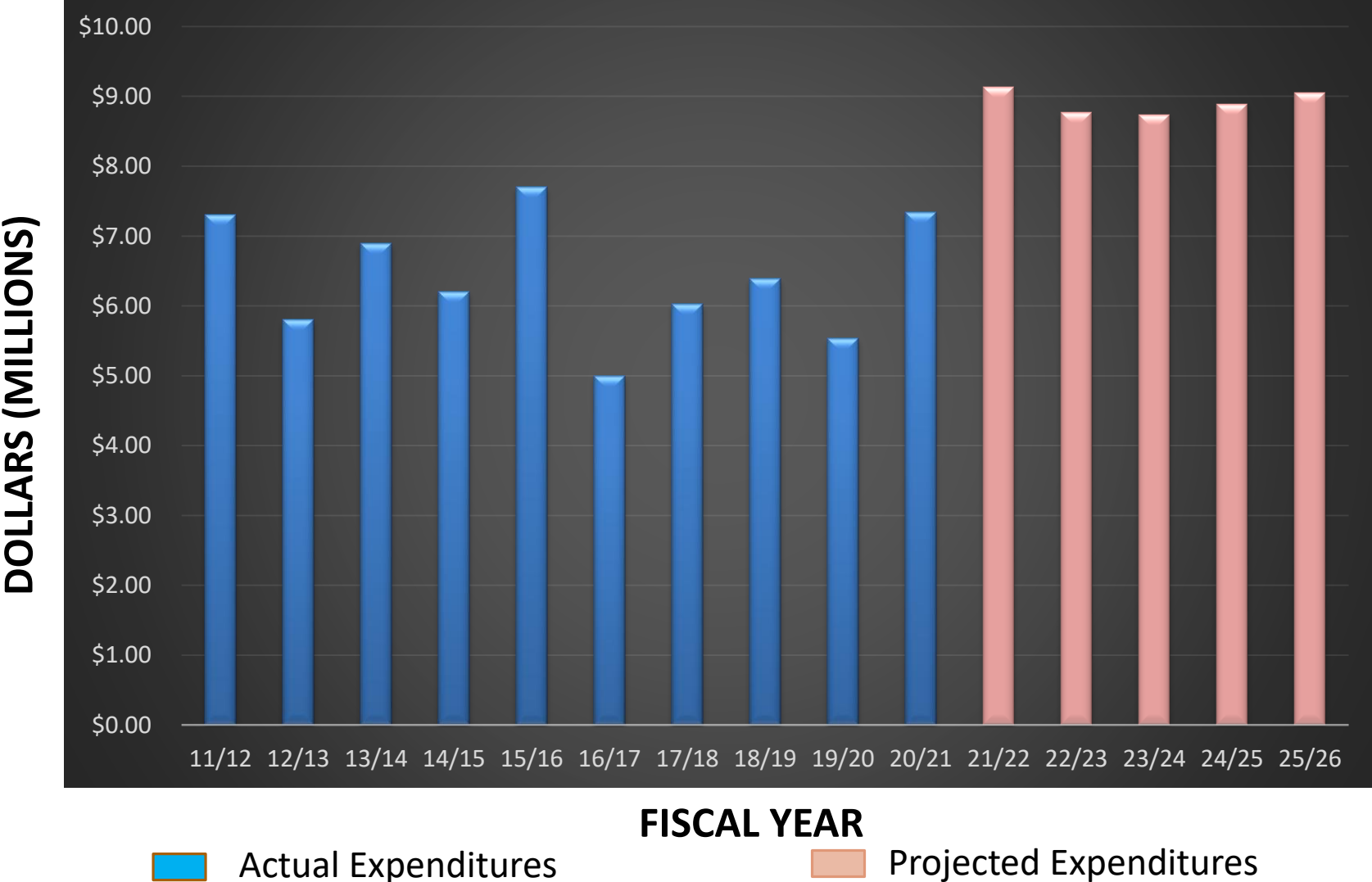
Gas Tax General Fund MOU Other RMRA (SB1)



Road Fund Balances

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

Direct Road Maintenance Expenditures





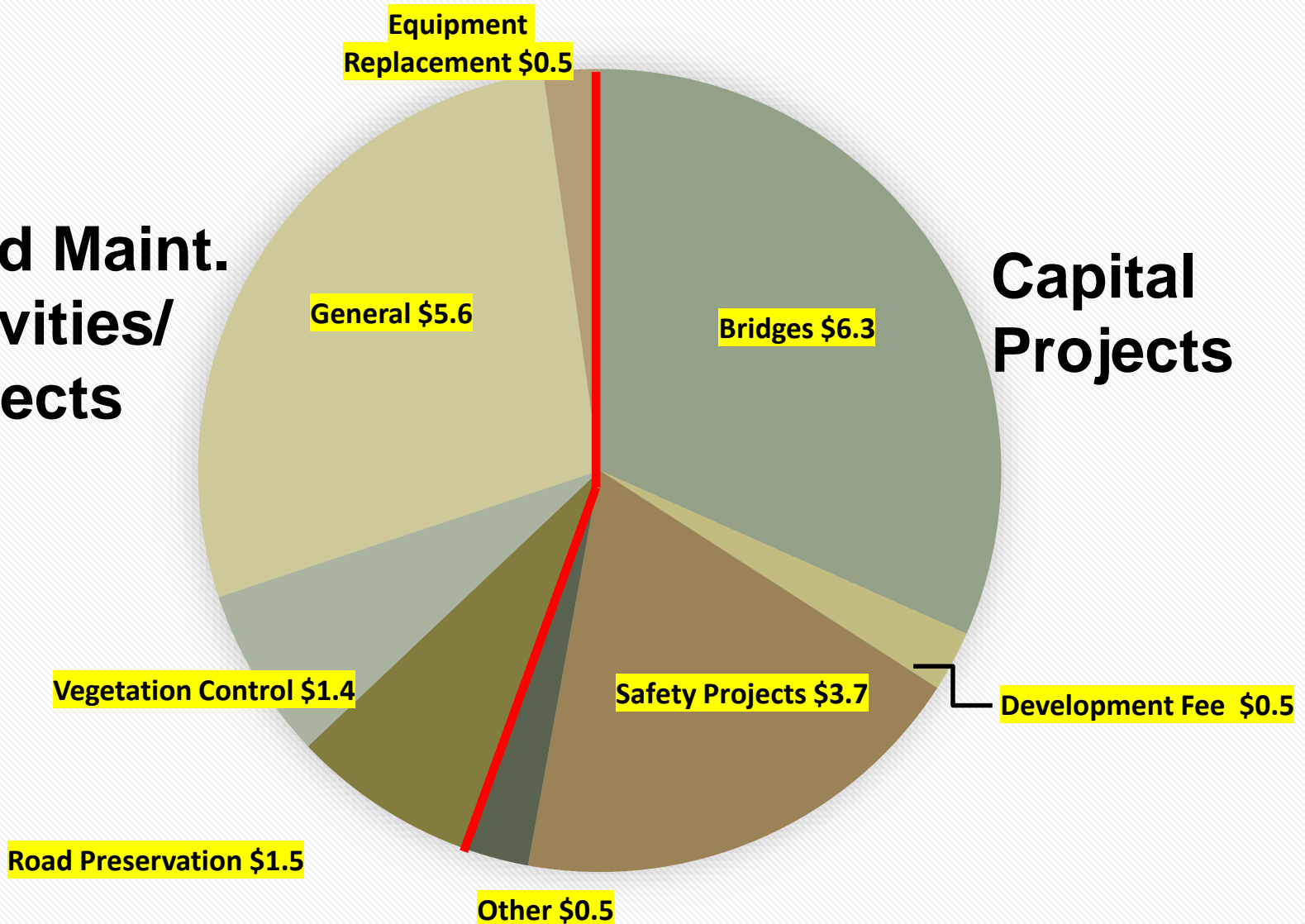
Upcoming Maintenance and Capital Improvement Projects



2022-23 Road Fund Expenditures ~ \$20

**Road Maint.
Activities/
Projects**

**Capital
Projects**

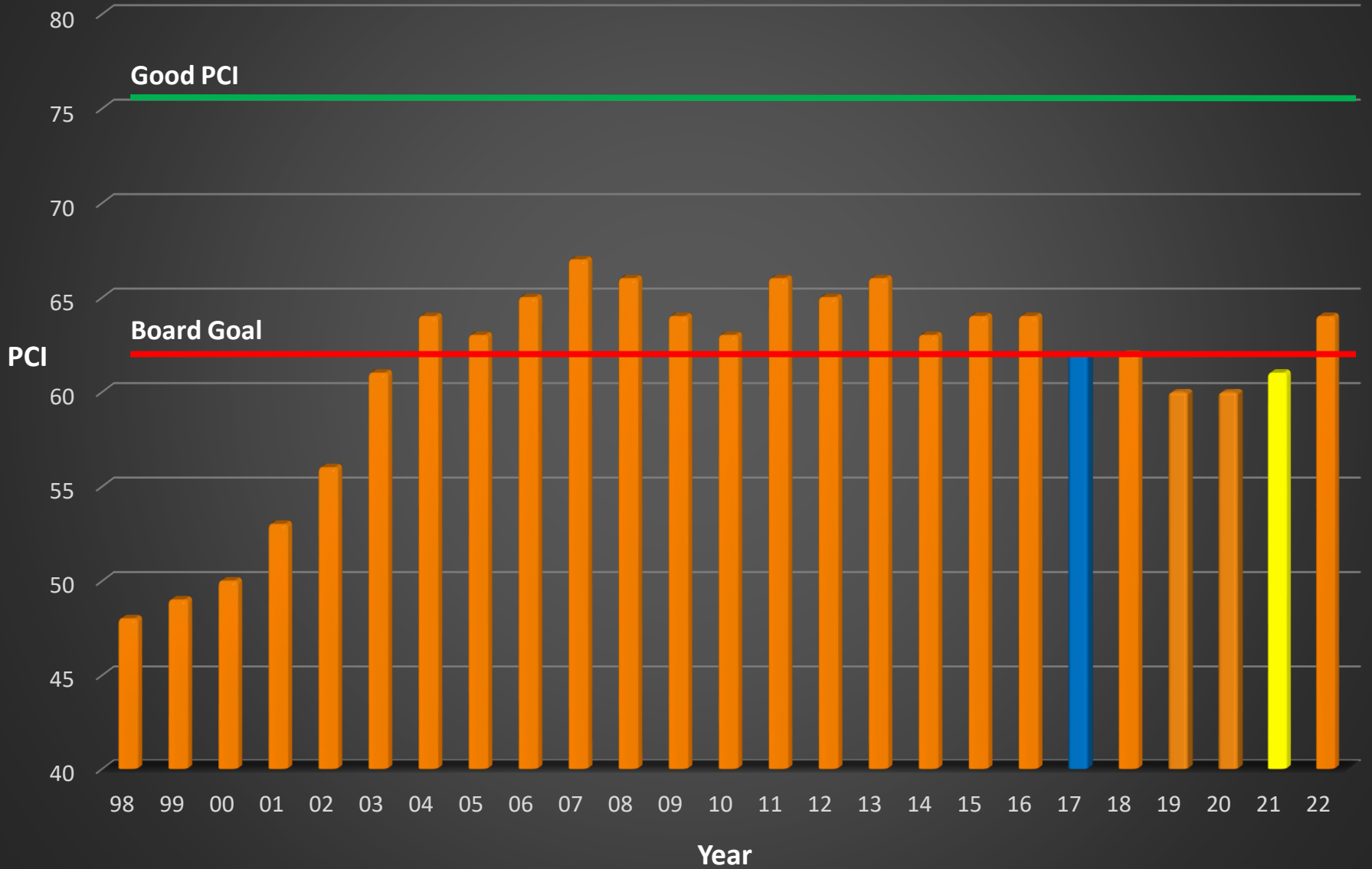




Upcoming Road Maintenance

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

Nevada County Pavement Condition Index 1998 – 2022



CAPITAL PROJECT EXPENDITURES

PROJECT	TYPE	AMOUNT
Bridges (Fed. Grants, GF MOE)	Bridges	\$6,335,485
Development Fee Projects (Fed. Grants Supplemented with LTMF)	Safety	\$487,242
Safety Projects (HUTA, GF MOE, Fed. & State Grants)	Safety	\$3,672,792
Other (Transfer Station, Bus Wash etc.) (Solid Waste, Fed. & State Grants)	Other	\$17,595,000
	TOTAL	<u>\$28,090,519</u>
DONNER PASS COMPLETED in 21-22 CIP, \$8,627,067	\$21,109,783	Life of Project

2022-26 Prelim. Engineering & Construction

PROJECT	TYPE	AMOUNT
7 Bridges	Bridges	\$ 23,583,677
Guardrail, High Friction Surface, Striping	Safety	\$ 6,840,042
TBD: Local Traffic Mitigation Fee Project	Dev Fees	\$ 2,177,360
Rough & Ready Intersection	Intersection	\$ 4,006,120
McCourtney Transfer Station	Solid Waste	\$ 23,557,099
NCOC Bus Wash	Transit	\$ 600,000
Slow/Fast Charger	Transit	\$ 600,000
Rule 20A, (Undergrounding Electric Lines)	Utility	\$ 9,700,000
Road Rehabilitation	Rd Preservation	\$ 5,300,000
	TOTAL	\$ <u>76,364,298</u>



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.**
- **3rd lowest traffic fatality rate of rural counties**
- **Top 10 counties as far as pavement condition**