

Capital Improvement Plan 2020 Annual Update

Nevada County Department of Public Works
March 10, 2020



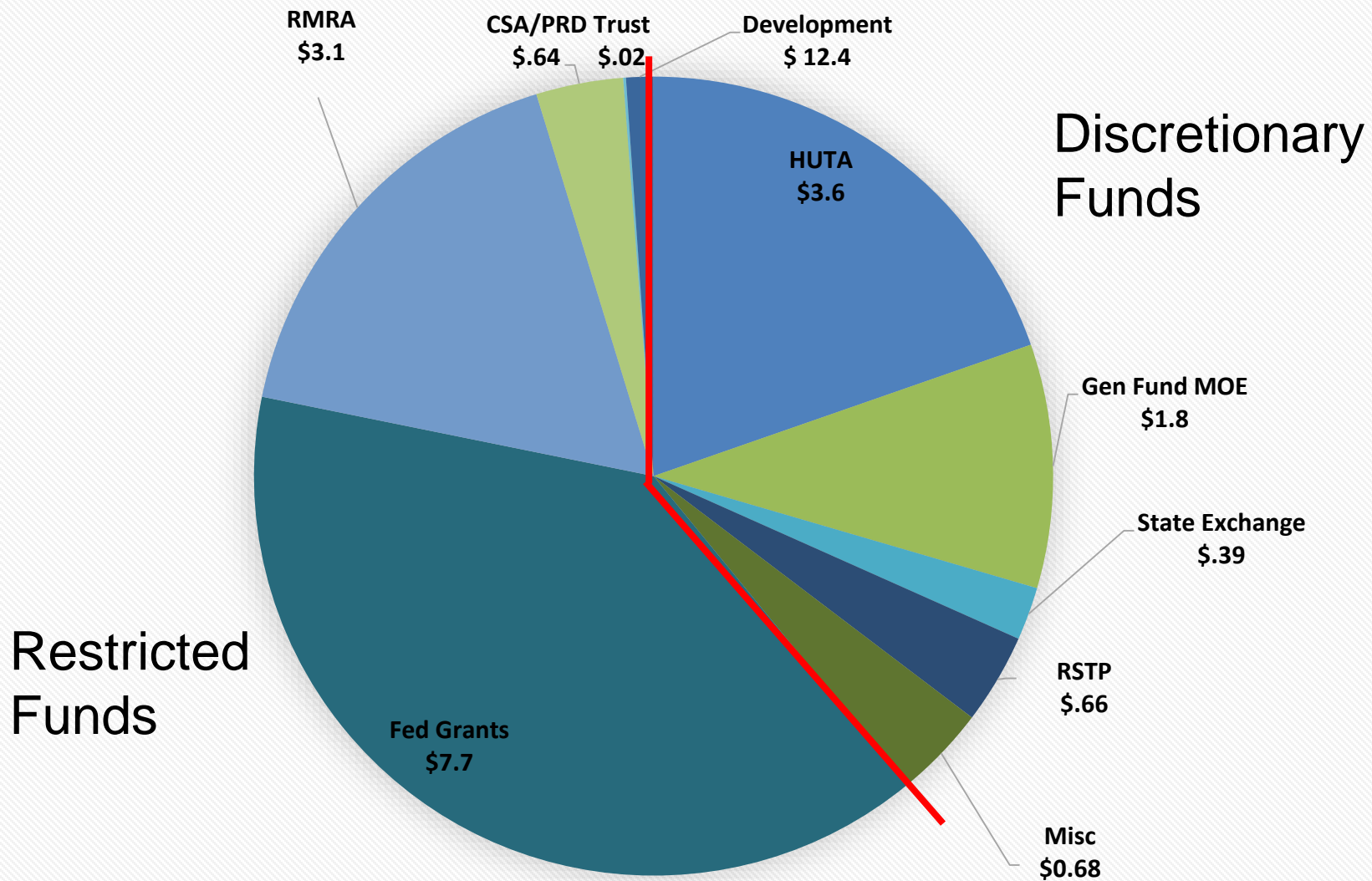
PURPOSE OF THE PRESENTATION

- Discuss funding Sources
- Discuss Upcoming Maintenance and Capitol Improvement Projects
- Answer Questions

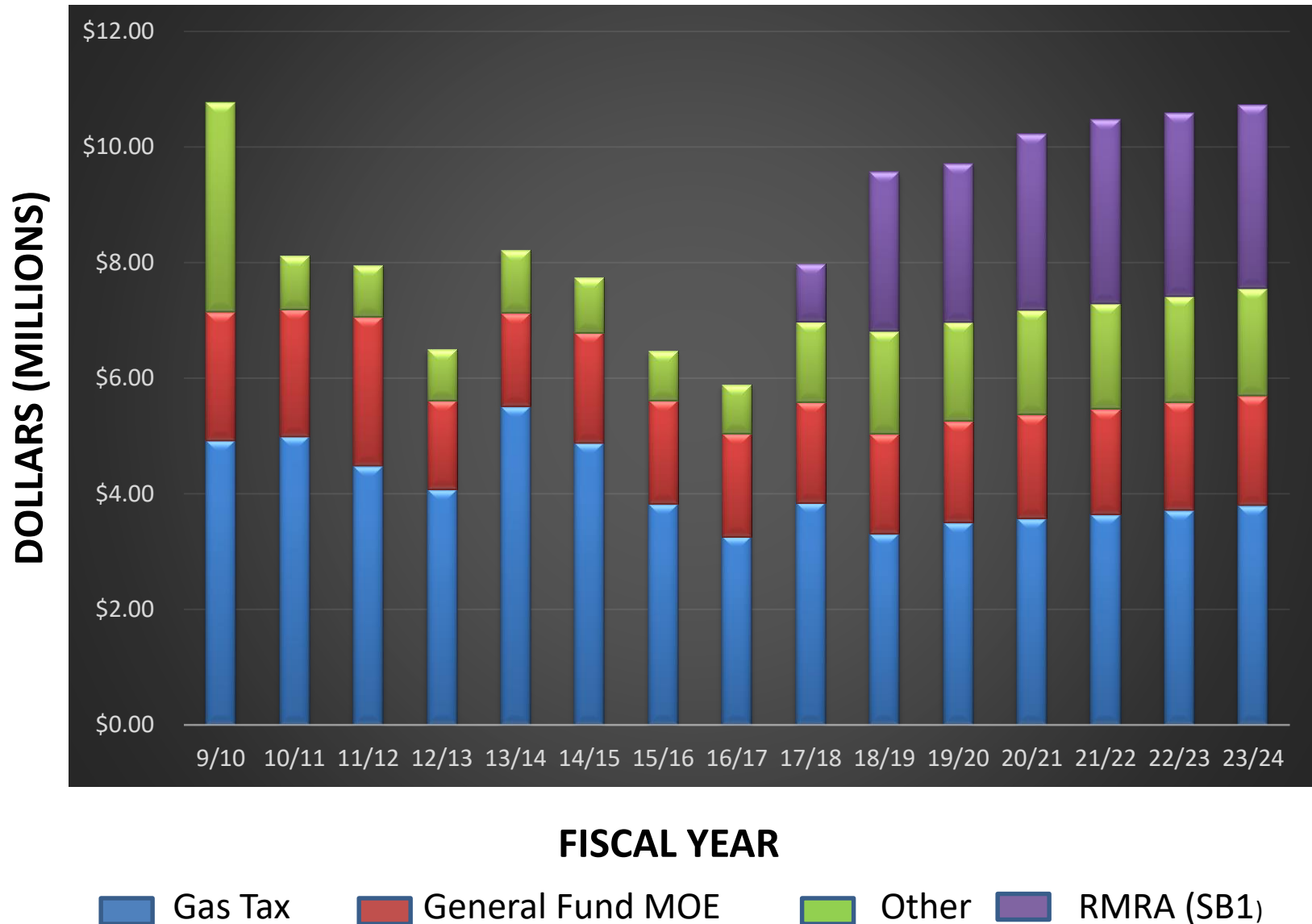


Funding Sources

2020 CIP Revenue Sources ~ \$18 Million

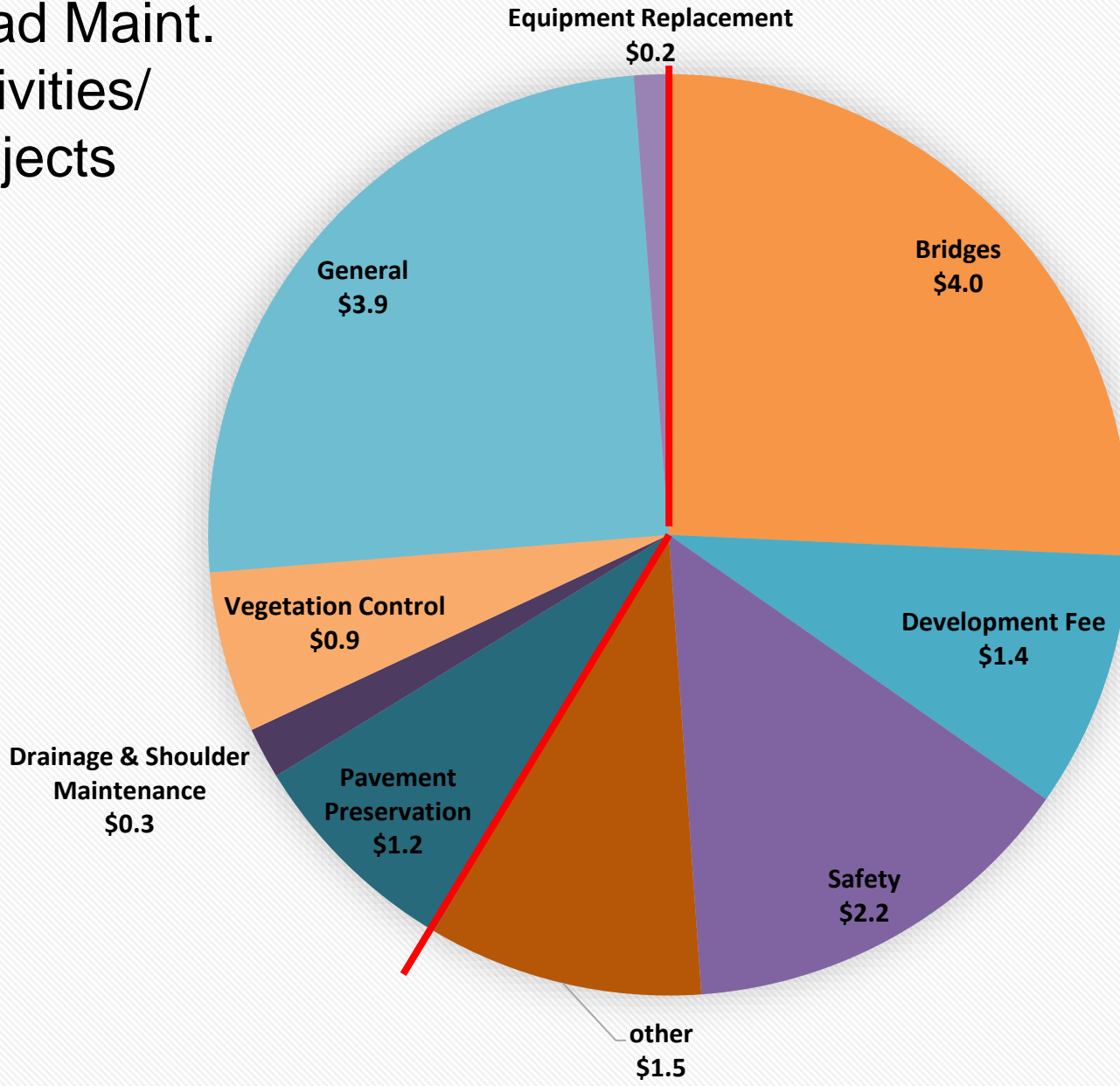


Road Maintenance and Pavement Rehab Revenue



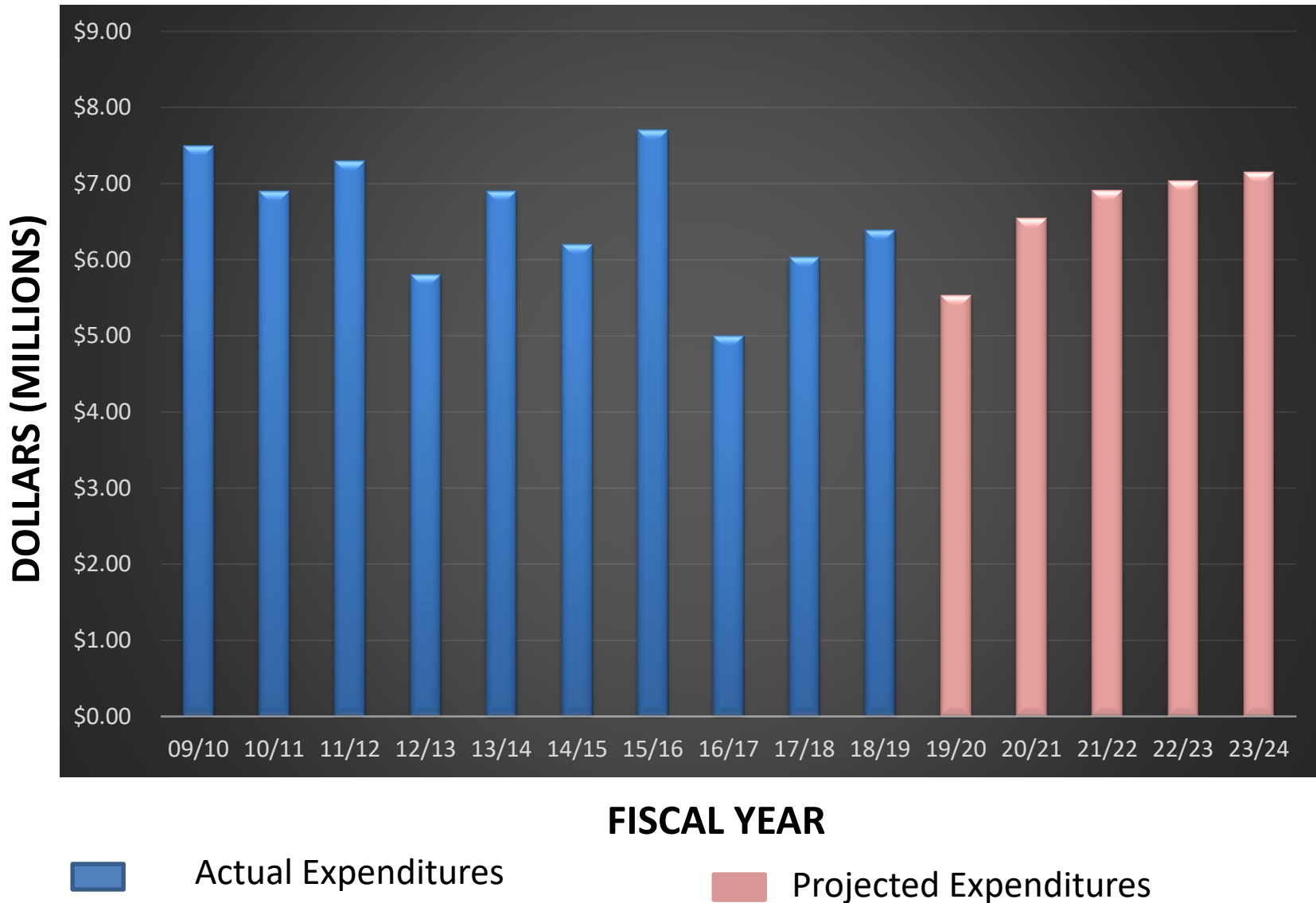
2020 CIP Project Types ~ \$15 Million

Road Maint.
Activities/
Projects



Capital
Projects

Maintenance Expenditures



Fund Balances

- **Minimum fund balance needed to pay bills and other expenses**
- **\$1.7 million in storm damage in 2017**
- **CDA provided a short term loan of \$1.5 million for fund balance. This loan has been repaid**
- **Cash reserves are increasing due to Gas Tax and RMRA Funds and are expected to reach desired levels by FY 22/23**





Upcoming Maintenance and Capital Improvement Projects



Upcoming Road Maintenance

- Enhanced vegetation removal and shoulder maintenance
- Return of temporary summer employees
- Snow removal in eastern Nevada County

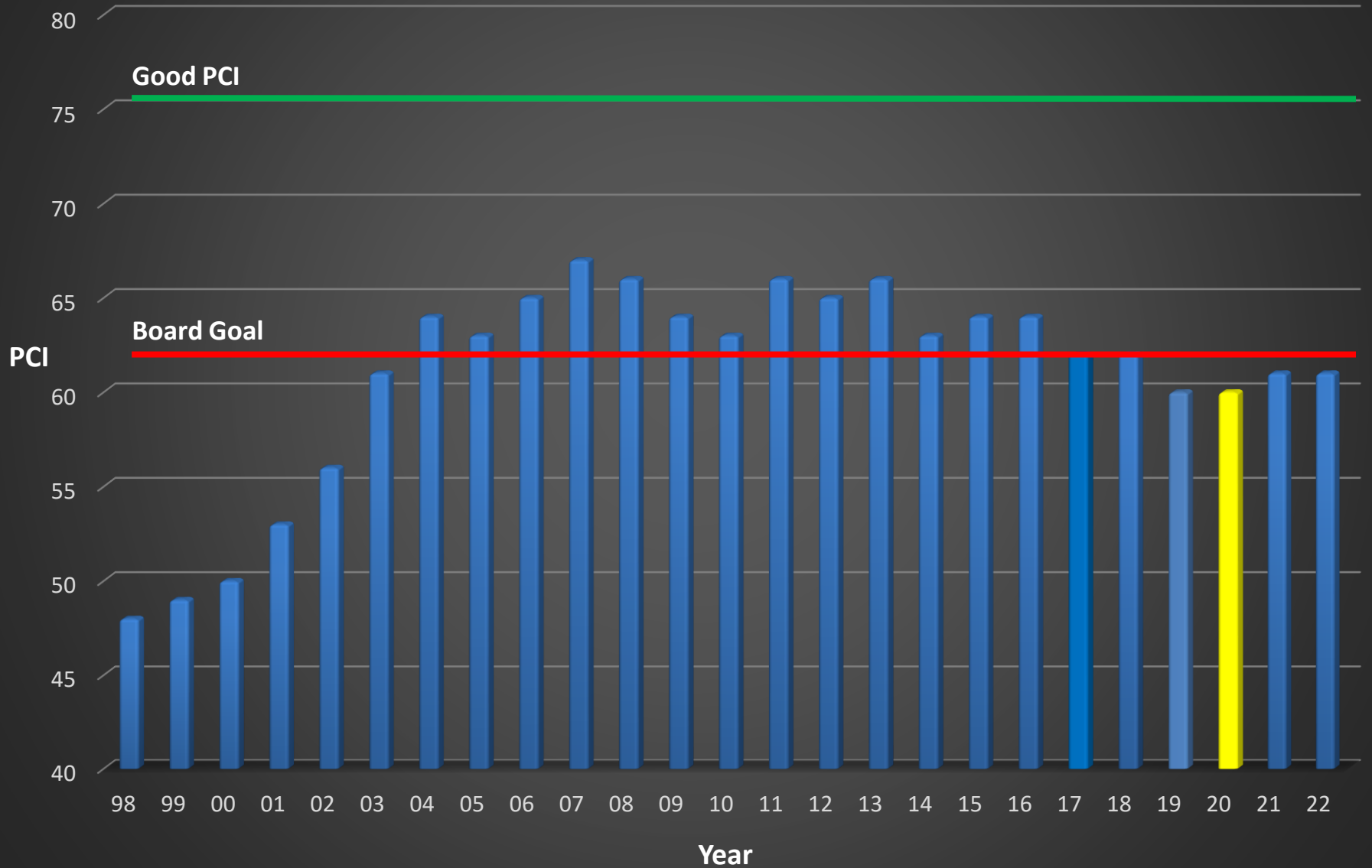


Pavement Condition Index

CONDITION CATEGORY	PAVEMENT CONDITION INDEX (PCI)		GENERAL TREATMENTS STRATEGY
	Upper Limit	Lower Limit	
Excellent	100	86	Do Nothing/Corrective Maintenance
Good	85	75	Preventative Maintenance
At Risk	74	58	Resurface
Poor	57	40	Rehabilitation
Failed	39	0	Reconstruction

Nevada County PCI

1998 – 2022 with Senate Bill 1



2020 Construction

Project	Type	Approx. Cost
2020 Road Rehabilitation	Road Preservation	\$900,000
2020 Brushing and Shoulder	Road Preservation	\$904,000
2020 High Friction Surface Treatment	Safety	\$1,300,000
Annual Countywide Striping Program	Safety	\$300,000
Soda Springs Bridge Replacement	Bridge	\$2,500,000
Transit Bus Stop Improvements*	Transit	\$200,000
TOTAL		\$6,104,000
Donner Pass Road (FLAP) Project – Primarily Federally Funded	Road Reconstruction	\$12,780,000

2021-2024 Construction

Project	Type	Amount
<u>Key Future Capital Projects</u>		
7 Bridges (2021-2023+)	Bridges	\$25,600,000
Road Rehabilitation/Vegetation/Shoulders	Road Preservation	\$8,570,000
Striping, Guardrail, High Friction Surfaces	Safety	\$4,500,000
Ridge/Rough and Ready Intersection	Intersection	\$2,250,000
Bus Wash Facility at new Operations Center	Transit	\$500,000
McCourtney Road Transfer Station	Solid Waste	TBD

Comments / Questions

RECOMMENDATIONS

- I. The Board of Supervisors approves the Nevada County Department of Public Works Capitol Improvement Plan 2020 Annual Update and authorizes the Director of Public Works to proceed with the implementation of the Plan.

End of Presentation

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 20 temporary/seasonal workers**
- **3rd lowest traffic fatality rate of rural counties**
- **Top 10 counties as far as pavement condition**