

Capital Facilities Master Plan

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Agenda

Capital Facilities Master Plan (CFMP)

Site and Space Planning

Building Lifecycle Maintenance

Capital Project Approval Process

Major Project Summary

Discussion



2026-2031 Capital Facilities Master Plan

Strategic Planning

Provides a 5-year structure to inform capital investment decisions with the County's long-term goals and funding considerations in mind.

Budgetary Forecasting

Supports financial planning by estimating costs, funding sources, and project durations.

Transparency and Accountability

Communicates capital priorities clearly to stakeholders, the Board of Supervisors (BOS), and the public.



Prepared by
Information & General Services Agency

Leased Office Management

County Approach

The County has historically prioritized ownership; however, leasing is used in specific use cases or when a temporary arrangement is an effective solution before ownership is feasible.

Department Leadership

Lease costs and terms are managed by the occupying departments through budgets, ensuring accountability. Terms are updated to match current needs and market conditions during renewal cycle, and market rate reviews are used as needed.

Portfolio Oversight

IGS conducts regular reviews of leased and owned properties to understand cost, risk, and alignment with County service needs.



County-Owned Facilities



Leased Facilities



Vacant Properties



Managed Leases

Site and Space Planning

Comprehensive Evaluation of Facilities

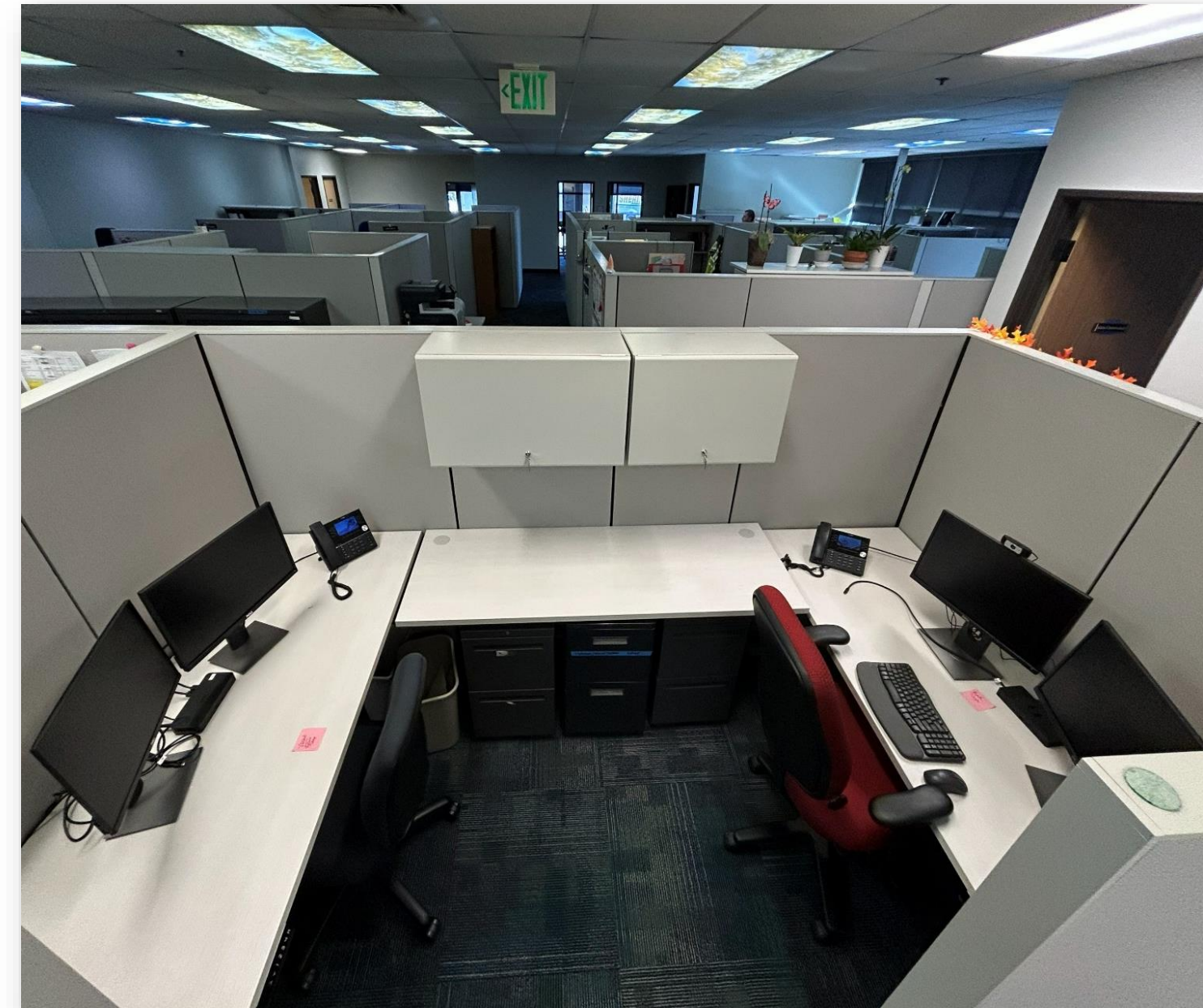
Complete a full utilization and cost analysis, including lease-versus-buy assessments, and determine whether current spaces meet operational needs.

Long-Range Needs Forecasting

Build a 25-year forecast of County facility needs using departmental interviews, staffing projections, and scenario modeling to guide future capital planning.

Study Timeline

Consultant engaged to complete a study throughout 2026, culminating in a presentation to the Board in January 2027.



Lifecycle Maintenance

Prioritization

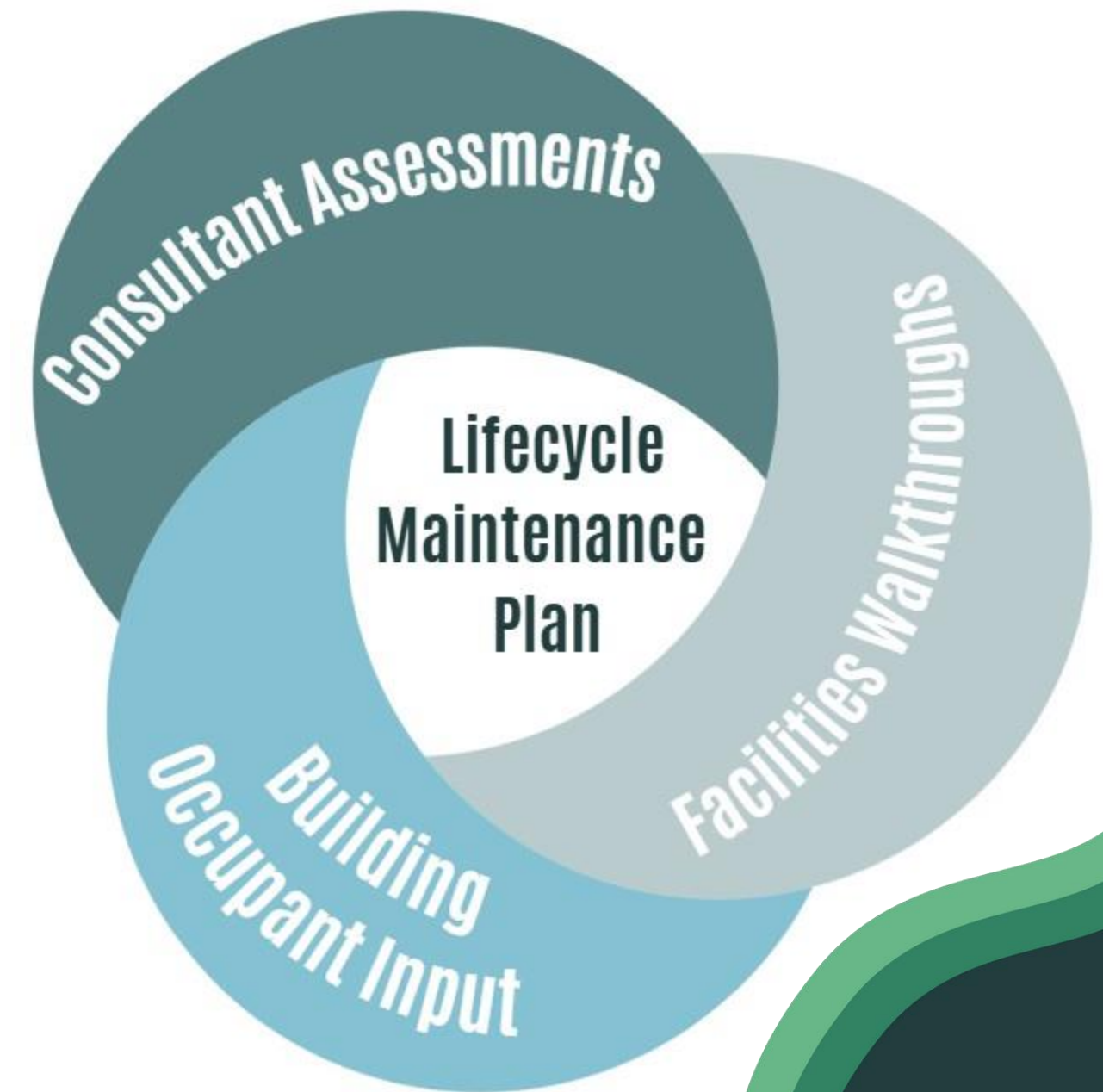
The Facilities Department has prioritized lifecycle maintenance, separately from new construction to protect ongoing county operations.

Comprehensive Assessment

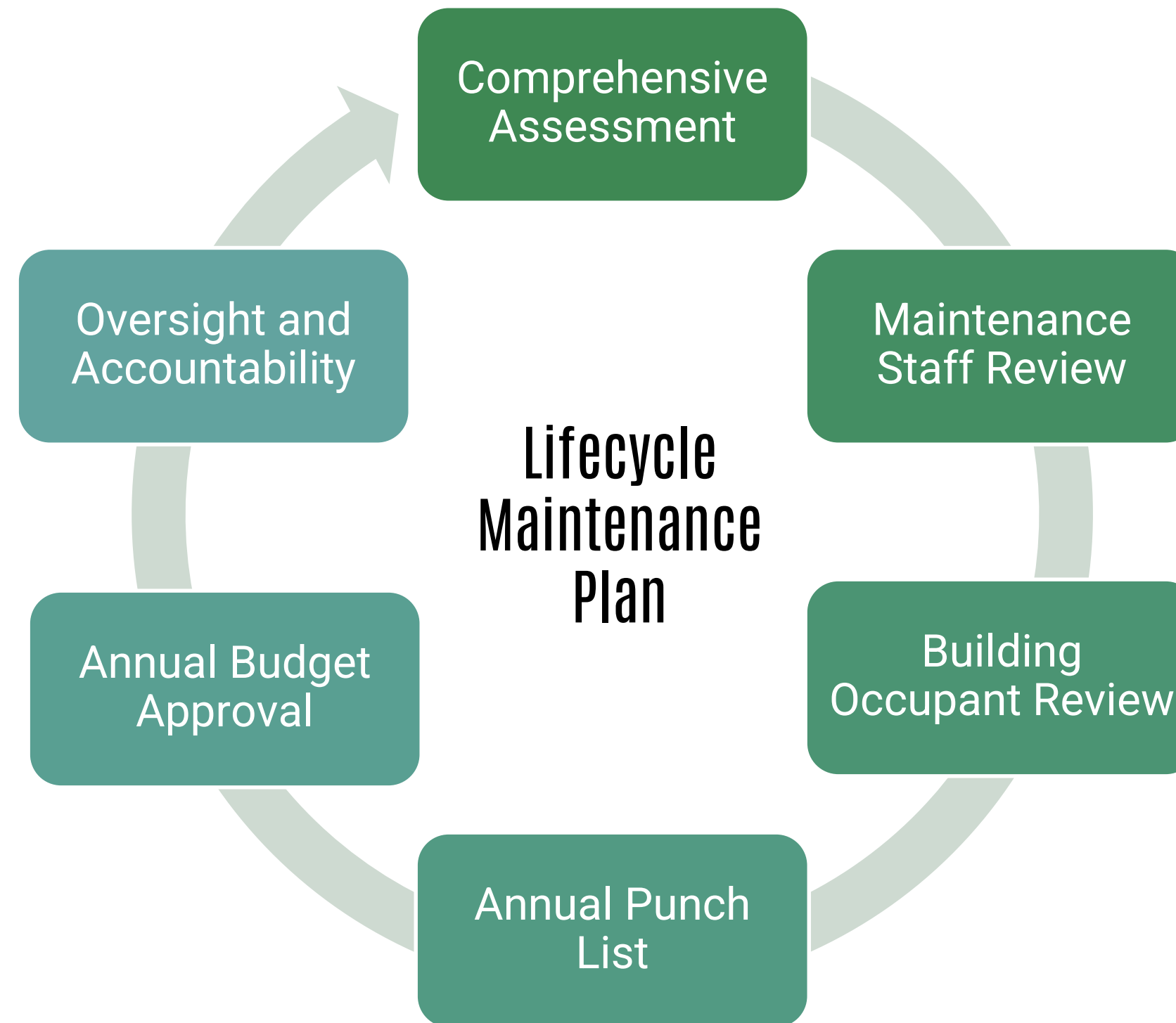
Professional assessments were completed by Bureau Veritas to evaluate capital asset conditions and produce 20-year cost projections.

Onsite Knowledge Integration

Consultant reports are supplemented with on-site staff knowledge and Facilities staff experience, capturing recurring issues and day-to-day concerns that consultants miss.



Maintenance Process



Maintenance Summaries

2026-2031 Master Plan

Contains 5-year lifecycle replacement summaries for major county locations, which contain a narrative description of building conditions and planned maintenance, as well as Annual Cost Estimates.

Americans with Disabilities Act

Each summary includes an estimated cost for ADA improvements designed to bring buildings up to current accessibility standards.

| Department | Location | Funding | Start | Est. Completion |
|------------|-------------|------------|-------|-----------------|
| Library | Nevada City | Department | 2026 | 2031 |

Lifecycle Needs Summary:
Constructed in 1991, this location is scheduled for a remodel before 2030. The maintenance plan includes replacing fabric awnings, solid-core wood doors, ceramic tile, and vinyl tile flooring, a 30-gallon electric water heater, plumbing systems, service sinks, and medium-density HVAC ductwork. It also covers adding a fire suppression backflow preventer, resurfacing parking lots, and replacing building signage, timber retaining walls, irrigation systems, and site walkway bollard lights.

| Fiscal Year | 2026-27 | 2027-28 | 2028-29 | 2029-30 | 2030-31 | 2025-2031 Total |
|------------------|-----------|-----------|---------|---------|-----------|-----------------|
| Lifecycle | \$295,497 | \$197,270 | | | \$92,658 | \$585,424 |
| ADA Improvements | \$95,000 | | | | \$9,266 | \$104,266 |
| Total | \$390,497 | \$197,270 | | | \$101,923 | \$689,690 |



Capital Project Initiation

Policy

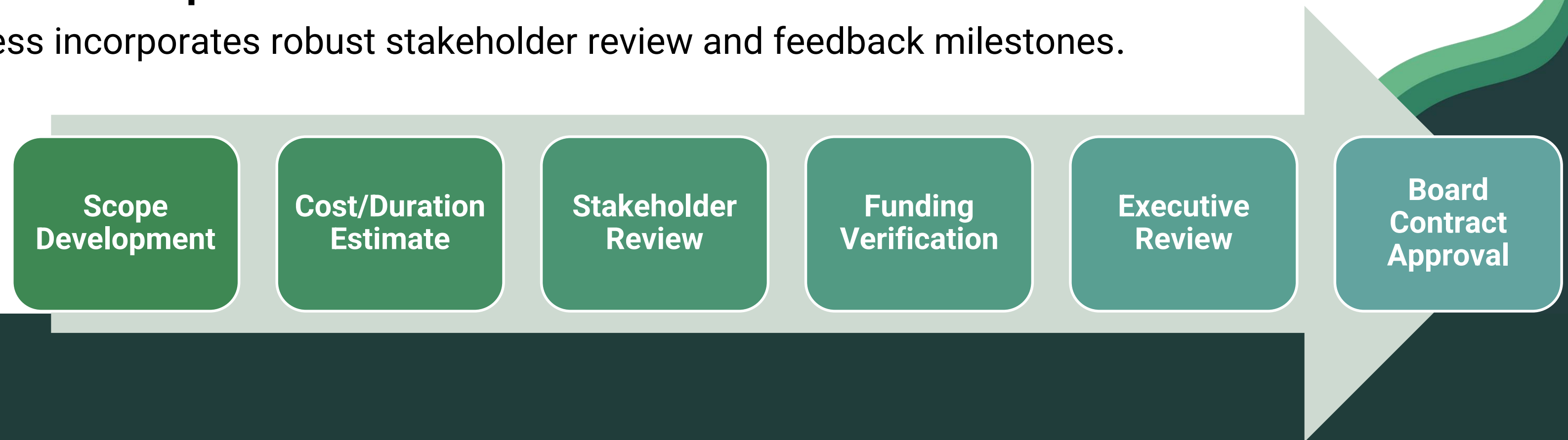
Approval policy developed in 2025 establishes a project initiation pipeline, creating standardization.

Budget Alignment

This process aligns project requests with the annual budget cycle, ensuring financial considerations are incorporated.

Stakeholder Input

Process incorporates robust stakeholder review and feedback milestones.



Capital Project Updates

Capital Projects Ad Hoc

Updates on major projects are brought to the Ad Hoc regularly, and the Board of Supervisors at major milestones.

2026-2031 Master Plan

Detailed project summary sheets for capital projects are included in the Capital Facilities Master Plan.

| | Construction | Funding Source | Cost |
|------------------------------------|--------------|----------------|---------|
| New Animal Shelter | 2027 | Financed | \$15.5M |
| Behavioral Health Treatment Campus | 2026 | State Grant | \$17.9M |
| Firearms Training Facility | 2026 | Dept/Fed | \$19.1M |
| Community Resilience Center | 2026 | State Grant | \$10M |
| New Truckee Library | 2027 | Mixed | \$41M |

Board Discussion