



# Capital Facilities Projects



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# Presentation Overview

## Introduction

- Capital Project Definition
- Example Timeline

## Capital Projects

- Current Projects
- Preliminary Projects

## Capital Project Financing Options

# Intro and Overview

## What is government's core function?

Provide Services and Spaces for Community

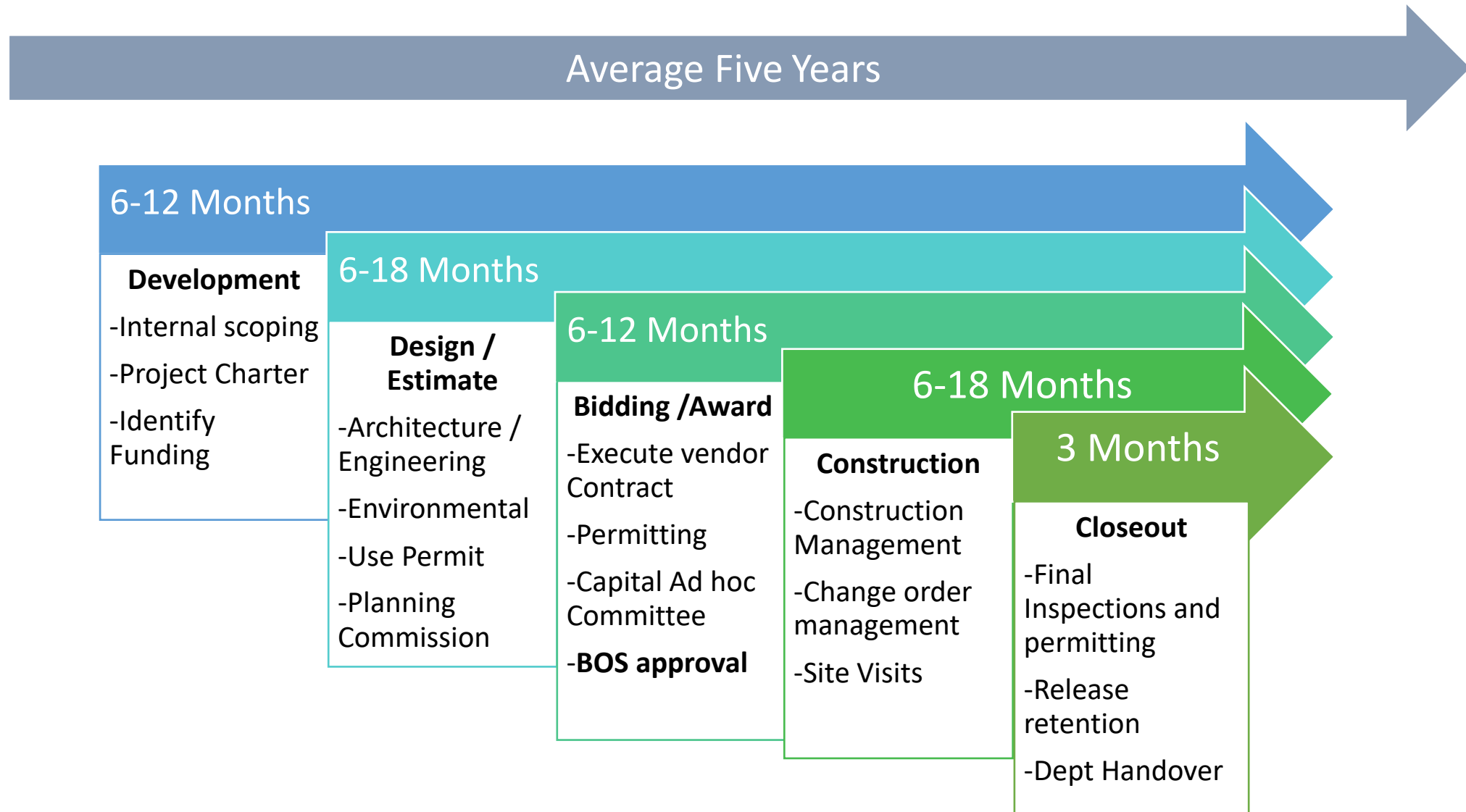
Agencies provide these functions through  
**Capital Projects.**

### Definition

Large-scale, long-term investment projects focused on deferred maintenance, building, acquiring, or significantly improving physical assets like buildings, infrastructure or facilities.



# Sample Project Timeline





# Comparable Project: Truckee Animal Shelter

Budget: \$7.3 million

Project Length: 5 Years

Completion: 2023

- 10,000 sq. Ft. building
- Animal control services
- Pet adoption and veterinarian care





# Comparable Project: Grass Valley Memorial Park

Budget: \$6.8 million

Project Length: 5 Years

Completion: 2021

- Swimming Pool repairs and enhancements
- Tennis Courts, basketball and baseball fields
- Clock and seating areas



# Capital Projects

## Project Slides

- Funding source
- Estimated budget through construction
- Current project phase
- Estimated completion date
- Update / next steps

## Current Projects

- Current and approved
- Identified funding source

## Preliminary Projects

- Early Development
- Require Funding determination



# Community Resilience Center

Funding	Budget	Phase	Completion
SGC Grant	\$10 Million	Grant Acceptance	December 2029

- Grant from California Strategic Growth Council
- Grant Contract Award Acceptance Q1 2025
- Design & Cost Contract Approval in late 2025



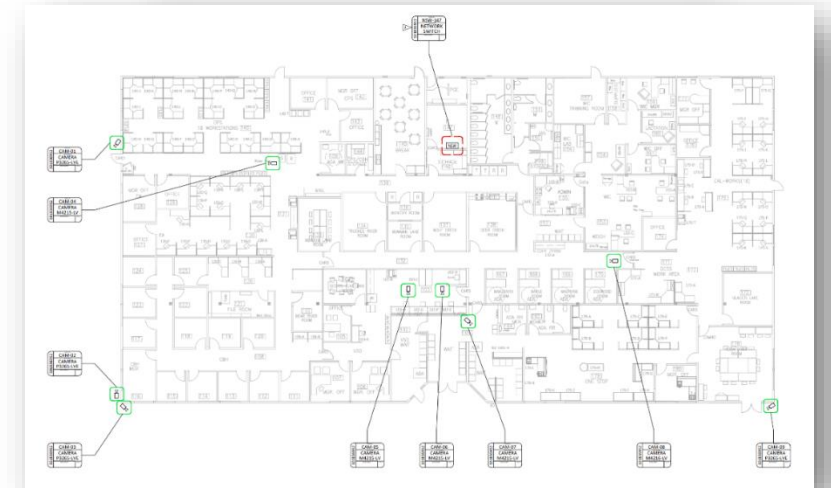


# Security Camera Standardization

Funding	Estimated	Phase	Completion
ARPA	\$660,734	Installation	2025



- Site schematic review in process
- County camera policy review in progress
- New camera requests will be addressed Phase 2 of the project late 2025
- Coordinated with county wide Access Control upgrade



~2 YEARS



# NCSO Radio Infrastructure Upgrade

Funding	Budget	Phase	Completion
SO Special Revenue	~\$500,000	Development	2026

- **Location:** Sheriff's Office Regional Dispatch and Training Facility (Old Juvenile Hall)
- Project scoping underway
- Reso for required notices to Nevada City - Q1 2025
- Request for Proposal (RFP) for Design-Build project in development

~1.5 YEARS





# Preliminary Projects

# Nevada County Animal Shelter

## Funding

## Budget

## Phase

## Completion

Financing &  
Partner Cont.

\$20 Million

Design &  
Estimate

2028

- Narrowed down conceptual design
- Finalize design and budget with partners
- Confirm financing plan
- Complete construction documents
- Put project out to bid



~3.0 YEARS

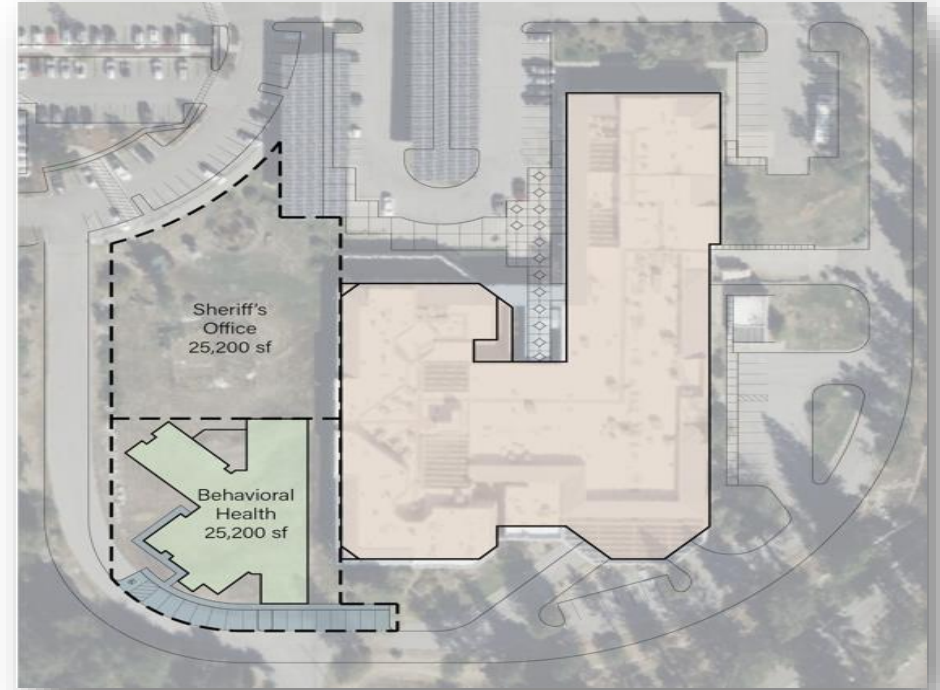




# Behavioral Health Continuum Infrastructure Program (BHCIP)

Funding	Budget	Phase	Completion
Grant / State Bond	\$20 Million	Application	2027

- Grant Application Submitted
- Expected award Summer 2025
- Formalize County's first Design / Build Contract
- Top priority at state level, reduced regulatory requirements



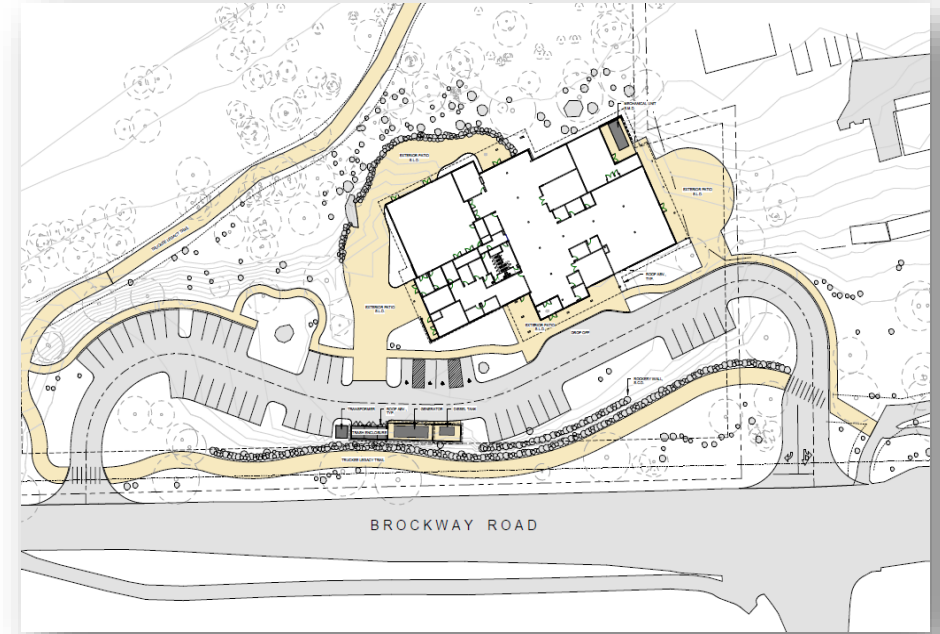
~3.0 YEARS



# New Truckee Library

Funding	Budget	Phase	Completion
Mello-Roos Bond	\$20-30 Million	Design / Est	2029

- Phase 1 design and estimate due January 2025
- Bond measure feasibility polling starting January 2025
- Community Facilities District formation Spring 2025



~6 YEARS





# Summit Maintenance & Storage Facility

Funding	Budget	Phase	Completion
General Fund	~\$2-3 Million	Development	2029

- Project scoping underway
- Storage for Roads Division snow removal equipment (currently leasing a private garage @ ~ \$30k/yr but not sustainable long-term)
- Storage for OHV / Search and Rescue equipment
- RFP for Design-Build project needed



~4 YEARS

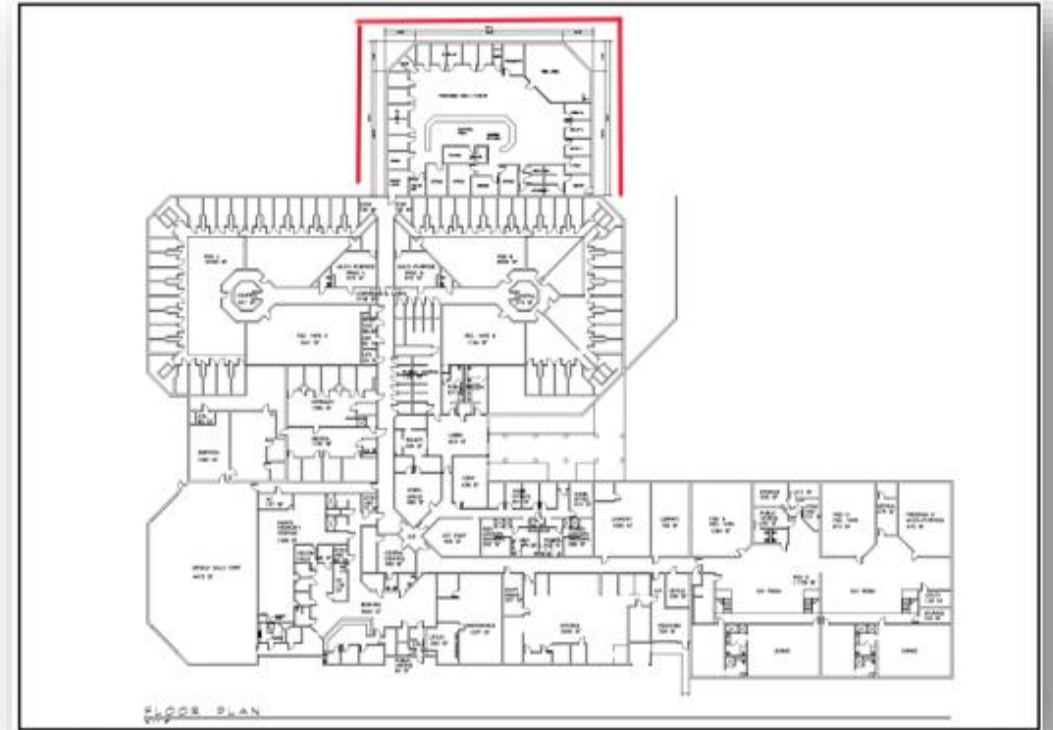


# Wayne Brown Correctional Facility Remodel & Medical Expansion

Funding	Budget	Phase	Completion
GO Bond	\$30 Million	Development	2030

- Feasibility study in review
- Includes New Medical Wing (~\$20M)
- Deferred Maintenance
  - Plumbing & HVAC
  - Siding
  - Parking Lot
  - ADA Improvements

~ 5 YEARS



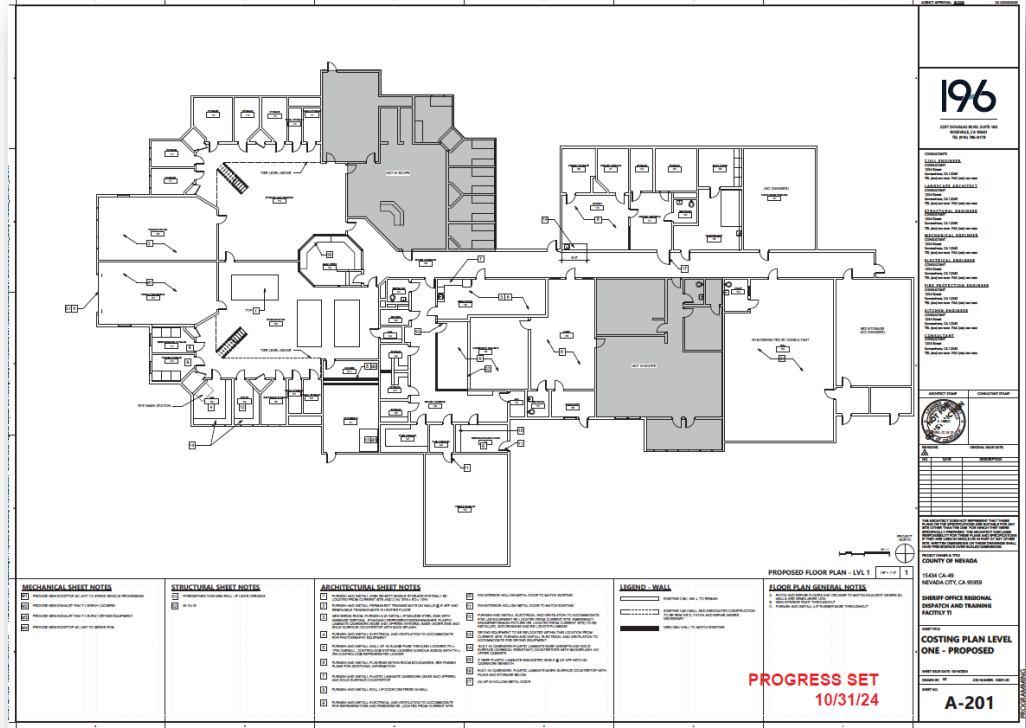


# Sheriff's Office Regional Dispatch and Training Facility (SORDTF)

**Funding**                      **Budget**                      **Phase**                      **Completion**

SP Rev /                      \$8 Million                      Development                      2030  
GO Bond

- Feasibility study in review, including phased construction approach
- Funding review



~5 YEARS

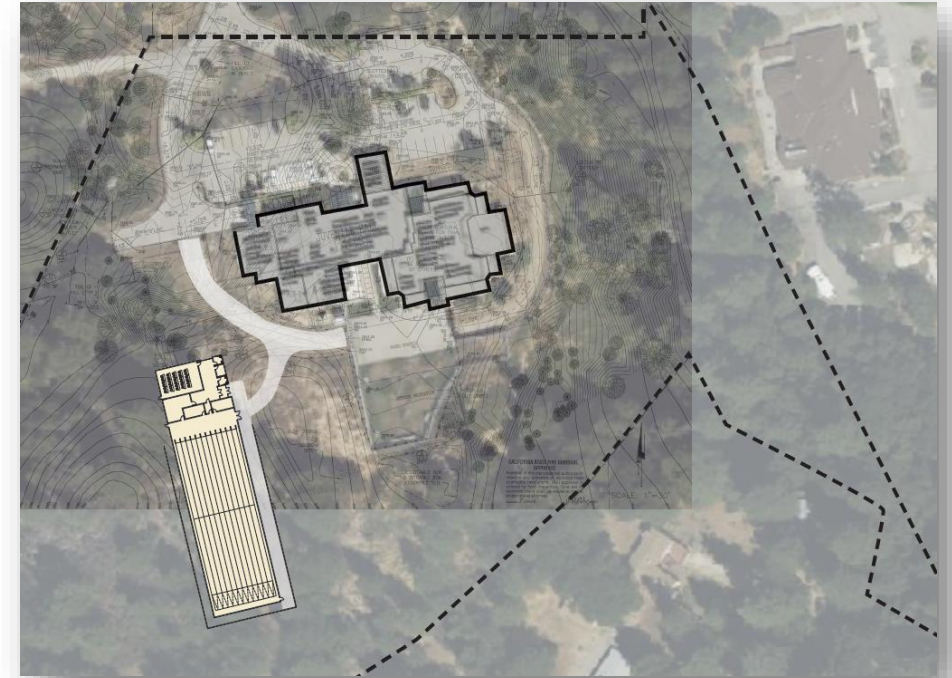


# NCSO Firearms Range

Funding	Budget	Phase	Completion
SP Rev / Federal Earmark	\$15 Million	Development	2028

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- Feasibility study completed
- Comparable site visits completed
- RFP for Design-Build project in development
- Funding Identification in progress



~3 YEARS



# 5 Year Capital Project Outlook

## Deferred Maintenance

- Repairs
- Upgrades
- Extend building life

Projects: **20**

Expense: **\$40,500,000**

## Department Request

- Address staffing space requirements
- Address infrastructure upgrades for department functions

Projects: **7**

Expense: **\$90,000,000**

## ADA/Safety/EV

- Ensure ADA Compliance
- Enhance safety
- Support EV Transition

Projects: **9**

Expense: **\$4,500,000**



# Capital Project Financing

## Options

- Capital Project General Fund Assignment
- Other County Funds
- Tax Exempt Bond Financing (20-30 yr repayment)
- Public Partnership contributions (JPA, MOU, etc)
- Grant awards, Federal earmarks

# What's Next?

- Capital projects will be presented to the Capital Projects Sub Committee for review and then brought to the full board for approval.
- Funding for Capital Projects will be discussed and approved in Budget Sub-Committee for inclusion in the County's annual budget. Mid year urgent projects will be approved by the Board through budget amendments.





# Questions/Discussion