



**City of Costa Mesa**

# **Facilities Master Plan Development**

City Council Study Session  
March 10, 2026

# Meet the Project Team

## City of Costa Mesa



## Master Planning Consultant – Gensler



Kevin Rosenstein



Mike Adkins



Xiuwen Qi

## Steering Committee

- Alma Reyes
- Raja Sethuraman
- Patrick Bauer
- Khoa Nguyen
- Ryan Wilson

## Facilities Conditions Assessment Consultant – Bureau Veritas



Aspen Arnthorsdottir

# Agenda

- **Project Introduction** Project Purpose / Project Methodology

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- **Facilities Master Plan Overview** Planning Goals / Facilities in Scope

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- **Facilities Evaluation** Evaluation Matrix / Facilities Scoring

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- **Key Findings** What was Learned

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- **Future Planning Option** Implementation Timeline / Financial Analysis

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- **Next Steps**

# Youth Art Wall

## PROJECT INTRODUCTION

The display board is organized into several sections:

- Left Section:** Contains informational cards such as "STORY BLUE PINWHEEL GARDEN" and "Child Abuse Prevention Month April 2022".
- Middle-Left Section:** Features a poster titled "What Is Your Happy Place?" with several children's drawings of happy scenes.
- Middle-Right Section:** Includes a poster for the "2023/24 Blue Ribbon Art Contest" with the theme "Preserve the Wonder of Childhood. Prevent Child Abuse". Below it are several children's drawings, including one with the text "CHILDREN SHOULD BE".
- Far Right Section:** Displays a poster for the "2022 Blue Ribbon Art Contest" with the theme "Creating a Community that Cares". Below it are more children's drawings and a poster with the text "Preserve the Wonder of Childhood. Prevent Child Abuse!".

# Project Purpose

Gensler is engaged with City of Costa Mesa to complete a Facilities Master Plan (FMP) that will improve program and service efficiencies, streamline workflows, and position the City for effective municipal administration in the years ahead. The goals of the projects are:

- » **Evaluate** the conditions of City facilities
- » **Assess** their ability to meet the needs for current service, anticipated growth and future services delivery requirements
- » **Analyze** gaps in providing services and identify problems that could affect building performance or integrity
- » **Create** an action plan to address these issues with cost estimates

# Project Methodology

Mar – May 2025

Jun 2025 – Dec 2026

Jan – Mar 2026

Facilities Conditions Evaluations	Analysis and Findings	Action Plan
<p><b>Activities</b></p> <ul style="list-style-type: none"> <li> <b>11</b> Departments surveyed and interviewed</li> <li> <b>17</b> Facility Condition Assessment Site Tours</li> <li> Facilities Conditions Report</li> </ul>	<ul style="list-style-type: none"> <li> City Demographic and Staffing Projections</li> <li> Demand &amp; Supply Gap Analysis</li> <li> Evaluation Matrix</li> <li> Develop Planning Option</li> </ul>	<ul style="list-style-type: none"> <li> Implementation Guide and Occupancy Cost Analysis</li> <li> Refined Facilities Master Plan</li> </ul>
<p><b>Milestones</b></p> <ul style="list-style-type: none"> <li> <b>1</b> Steering Committee Visioning Workshop</li> </ul>	<ul style="list-style-type: none"> <li> <b>2</b> Steering Committee Key Findings + Options Workshop</li> <li> <b>4</b> Work sessions with Fire, Police, and Park</li> </ul>	<div style="border: 1px dashed black; padding: 10px; display: inline-block;">  <b>City Council Study Session</b> </div>

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# FACILITIES MASTER PLAN OVERVIEW



# Planning Goals

## City Council Goals



**Recruit & retain high-quality staff**



**Strengthen the public's safety & improve the quality of life**



**Maintain & enhance the City's facilities, equipment, and technology**



**Diversify, stabilize & increase housing to reflect community needs**



**Achieve long-term fiscal sustainability**



**Advance environmental sustainability and climate resiliency**

## Facilities Master Plan Goals

- Provide safe, modern, and functional workplaces that enhance employee experience and collaboration.

- Increase equitable service access through strategic planning.
- Integrate public safety into design and operations.

- Optimize existing facilities and reinvest strategically to meet current and future operational needs.

- Align facility investments and improvement priorities with long-term land use, housing, and community growth needs.

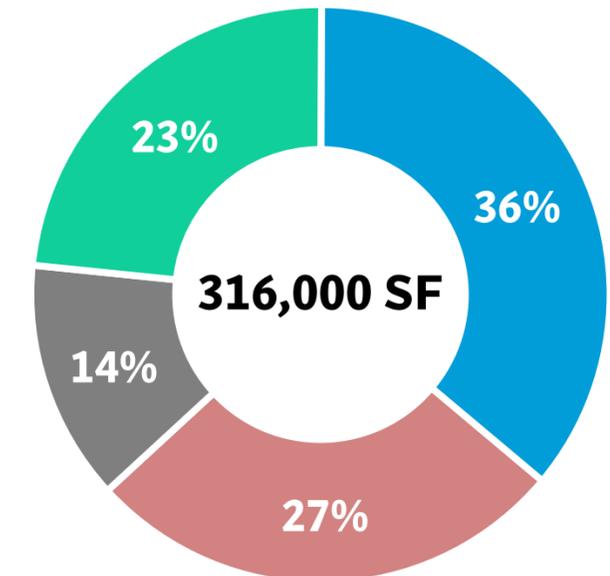
- Develop implementable and data-informed improvement strategies with realistic funding mechanisms.

- Integrate low-impact design, energy efficiency, and climate-resilient features across all facilities.

# Facilities Master Plan Scope

The scope includes the City’s owned and leased portfolio\*, totaling 18 facilities for approximately 316,000 SF.

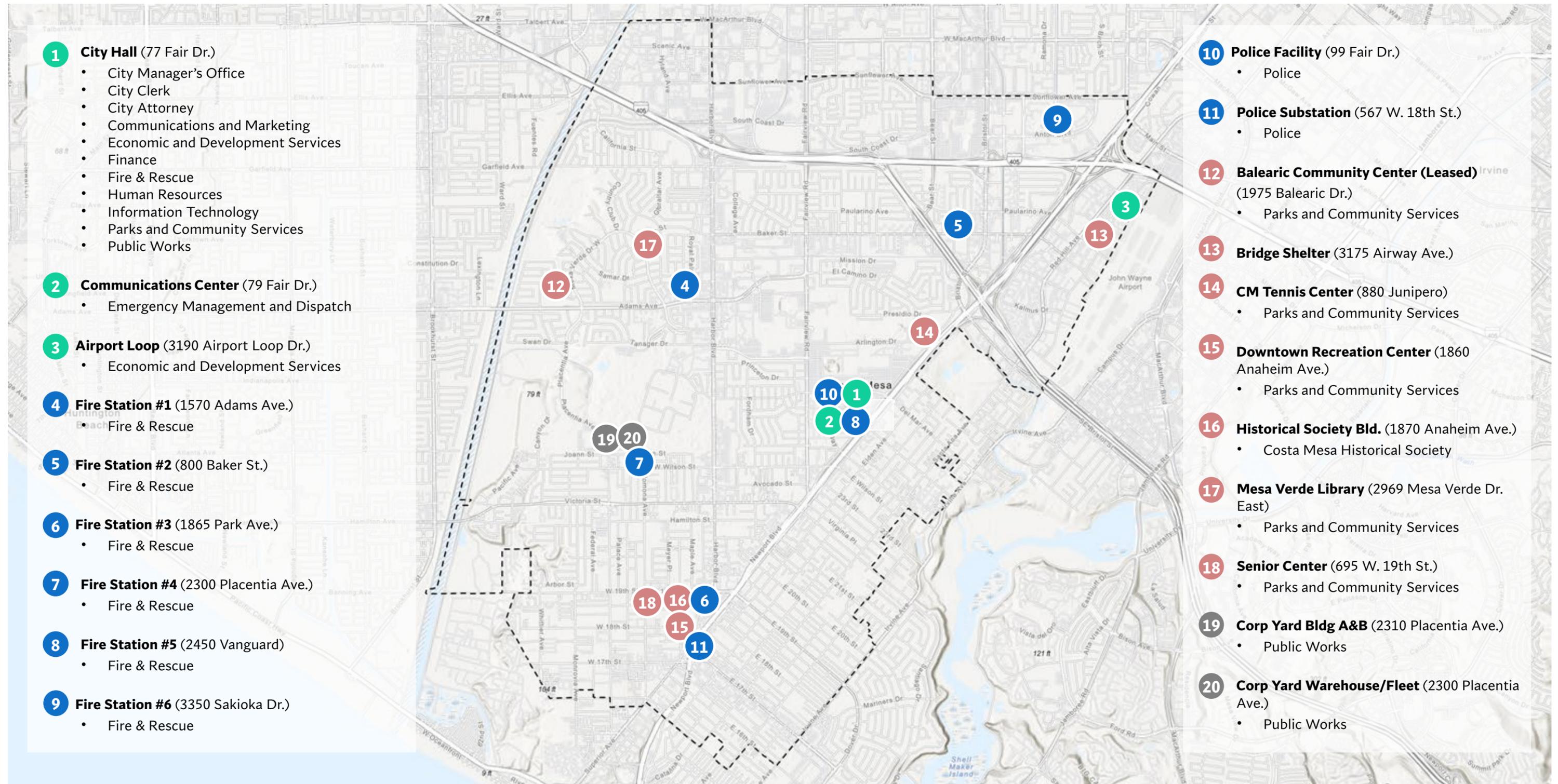
Office Facilities	Public Safety Facilities	Community Facilities	Infrastructure Facilities
City Hall	Fire stations #1	Balearic Community Center (Leased)	Corp Yard Building A&B, Warehouse/Fleet
Communications Center	Fire stations #3	Bridge Shelter	
Airport Loop Office (Leased)*	Fire stations #4	CM Tennis Center	
	Fire stations #5	Downtown Recreation Center	
	Fire stations #6	Historical Society Building	
	Police Facility	Mesa Verde Library (County-managed)	
	Police Substation	Senior Center	



- Office (~74,000 SF)
- Public Safety (~114,000 SF)
- Community (~86,000 SF)
- Infrastructure (~43,000 SF)

\* Facilities **excluded** from the FMP are Fire Station #2 (reconstruction in progress), Donald Dungan Library (County-managed), Norma Hertzog Community Center, Boys & Girls Club, Golf Course Clubhouse. The Airport Loop Office was discussed but not included in the Facility Conditions Assessment due to its leased status.

# City Facilities in the Study & Current Occupants



DOWNTOWN RECREATION CENTER  
1800

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# FACILITIES EVALUATION

# Facilities Evaluation

## ASSET HEALTH



### Effective Building Age

The age of the facility based on its original construction or most recent major renovation.



### Facilities Condition Index (10-Year FCI)

A score that compares the cost of needed repairs to the cost of replacing the building.

## FUNCTIONAL PERFORMANCE



### Space Adequacy

Whether the facility provides enough space for current and future needs.



### Operational Functionality

How well the facility supports daily operations, service delivery, and staff recruitment and retention.



### Compliance Concerns

Identification of known or potential gaps in ADA, fire/life safety, seismic, or other regulatory requirements.

## STRATEGIC ALIGNMENT



### Location & Access

How well the facility's location supports in-person services, response times, and service coverage



### Sustainability and Resiliency

Whether the facility supports the City's sustainability and climate resilience goals.

# Facilities Evaluation Weighting

Facilities are first scored using weighted criteria. If a life-safety or code-critical compliance risk exists, the overall score is reduced using a single multiplier, so the issue is clearly reflected. Facility evaluation scores establish a consistent basis for comparing facilities, while final priorities are determined by the City based on strategic needs.

**Final Score = Base Weighted Score (100% in total) × Compliance Multiplier (1 or 0.5)**

ASSET HEALTH	FUNCTIONAL PERFORMANCE	STRATEGIC ALIGNMENT
<p><b>20%</b>    <b>Effective Building Age</b></p>	<p><b>15%</b>    <b>Space Adequacy</b></p>	<p><b>12%</b>    <b>Location &amp; Access</b></p>
<p><b>25%</b>    <b>Facilities Condition Index (10-Year FCI)</b></p>	<p><b>20%</b>    <b>Operational Functionality</b></p>	<p><b>8%</b>    <b>Sustainability and Resiliency</b></p>
<p>Base Score <b>x 0.5</b>    <b>Compliance Concerns</b></p>		

# Facilities Evaluation Scoring

## ASSET HEALTH

### Effective Building Age

- **4:** 0-9 years
- **3:** 12-29 years
- **2:** 30-39 years
- **1:** 40+ years

### Facilities Condition Index (10-Year FCI)

- **4:** Excellent, optimal operation (0-5%)
- **3:** Good, monitor replacement needs (6-10%)
- **2:** Fair, investment needs in expired systems (11-30%)
- **1:** Poor, consider repurposing (31-100%)

## FUNCTIONAL PERFORMANCE

### Space Adequacy

- **4:** Ample (>120% of benchmark need)
- **3:** Adequate (100-120% of benchmark need)
- **2:** Undersized (70-99% of benchmark need)
- **1:** Very Undersized (70% of benchmark need)

### Operational Functionality

- **4:** Fully Functional (Workflows and adjacencies met)
- **3:** Mostly Functional (Minor inefficiencies)
- **2:** Constrained (Noticeable operational impacts)
- **1:** Inadequate (Major operational impacts)

### Compliance Concerns

- **N:** No Elevated Risk (Built to code at time of construction; modernization needs identified but can be addressed through phased upgrades)
- **Y:** Elevated Risk (Issues identified that have life-safety, accessibility, operational, or legal risk and require priority evaluation)

## STRATEGIC ALIGNMENT

### Location & Access

- **4:** Optimal (Meets response, access, or equity targets)
- **3:** Adequate (Generally meets needs with minor gaps)
- **2:** Limited (Access or response gaps exists)
- **1:** Poor (Location significantly limits service delivery)

### Sustainability and Resiliency

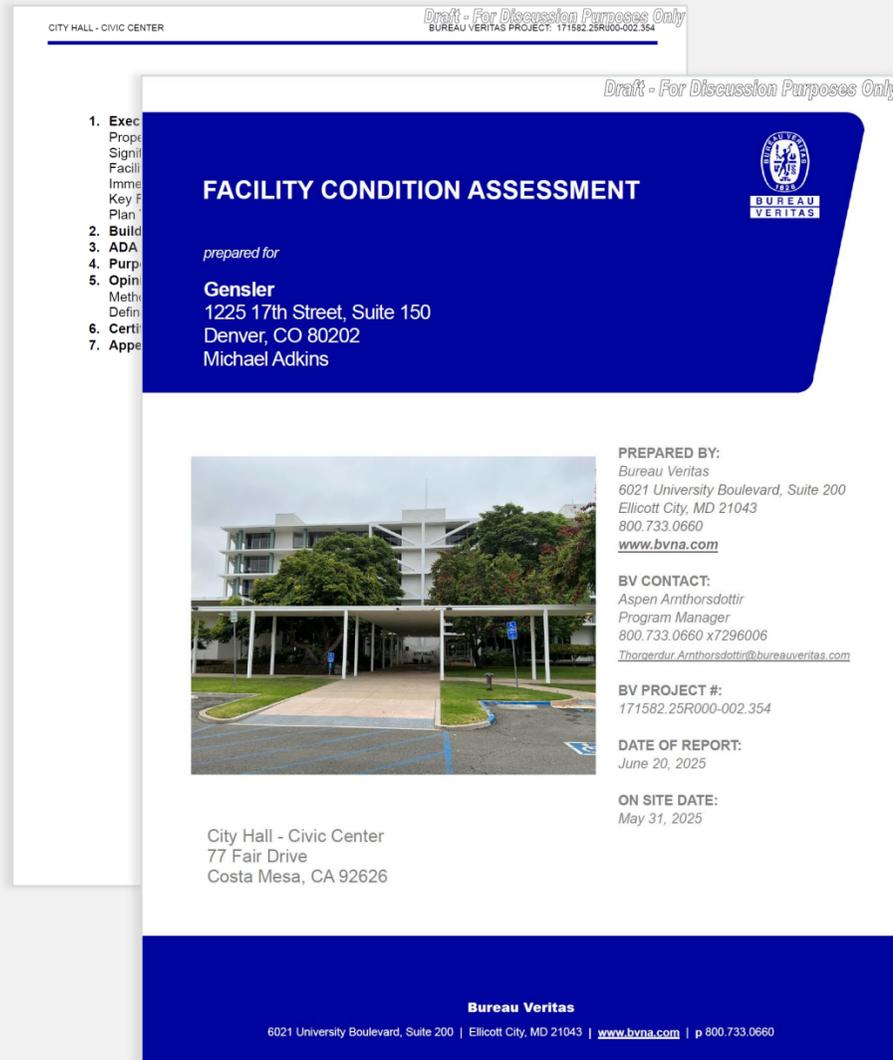
- **4:** Fully Upgraded (Solar, EV charging, backup power)
- **3:** Partially Equipped (Upgrade is being planned)
- **2:** Limited (Few measures in place)
- **1:** Poor (No measures in place)

# Facilities Scores

Types	City Facilities*	Effective Building Age	10-year FCI	Space Adequacy	Operational Functionality	Location & Access	Sustainability & Resilience	Compliance Concerns	Base Score	Final Score
Public Safety	Fire Station #3	1	1	1	1	4	1	Y	1.36	<b>0.68</b>
Public Safety	Fire Station #4	1	1	1	1	4	1	Y	1.44	<b>0.68</b>
Public Safety	Westside Substation	1	2	1	1	3	1	Y	1.49	<b>0.75</b>
Public Safety	Fire Station #5	2	1	1	1	4	1	Y	1.56	<b>0.78</b>
Public Safety	Fire Station #6	2	2	3	2	4	1	Y	2.31	<b>1.16</b>
Community	Historic Society Building	1	2	3	2	3	1	N	1.99	<b>1.99</b>
Community	CM Tennis Center	1	1	4	2	4	1	N	2.01	<b>2.01</b>
Office	City Hall	1	2	2	2	4	3	N	2.12	<b>2.12</b>
Community	Balearic Community Center (Leased)	1	2	2	3	4	1	N	2.16	<b>2.16</b>
Office	Police Facility	3	2	2	2	4	2	N	2.44	<b>2.44</b>
Community	Senior Center	2	2	3	3	4	1	N	2.51	<b>2.51</b>
Community	Downtown Recreation Center	3	2	3	3	4	1	N	2.71	<b>2.71</b>
Infrastructure	Corp Yard	2	3	3	3	4	2	N	2.84	<b>2.84</b>
Community	Bridge Shelter	4	2	4	2	4	2	N	2.94	<b>2.94</b>
Public Safety	Fire Station #1	4	3	4	4	4	2	N	3.59	<b>3.59</b>

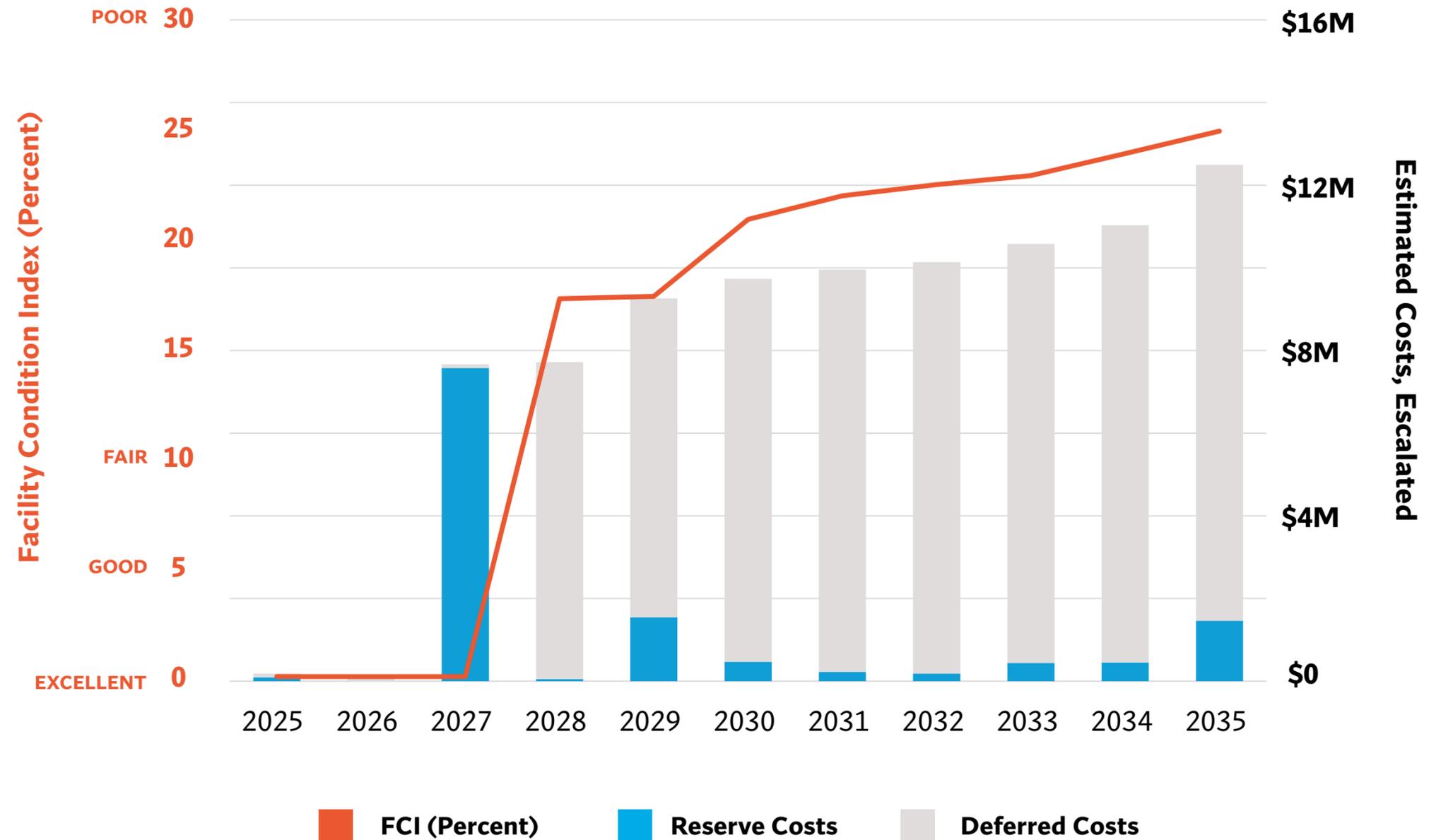
\* **Communications Center** (under renovation) and **Mesa Verde Library** (County-managed) are not included in this evaluation.

Facility Condition Assessment for each of the facilities that were part of the study is available.



# Facility Condition Assessment City Hall

Needs by Year with Unaddressed FCI Over Time



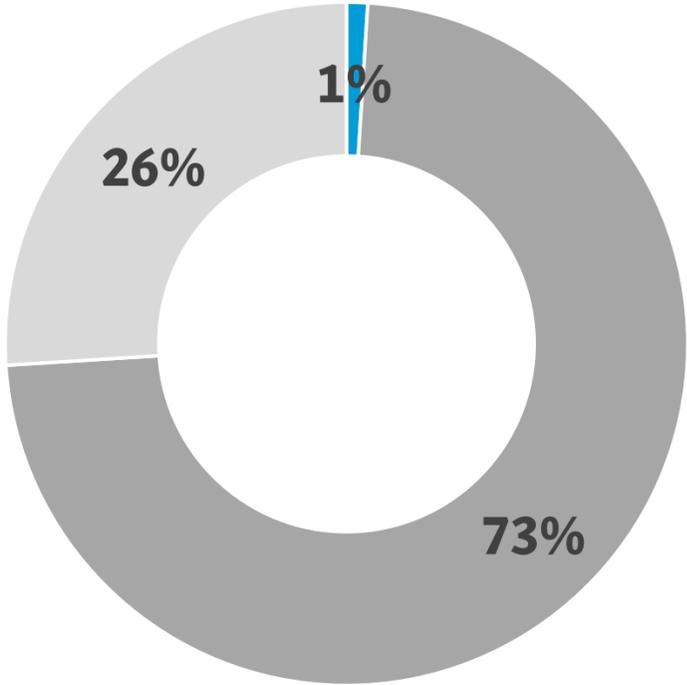
# Facility Condition Assessment City Hall

## System Expenditure Forecast

System	Immediate	Short Term (1-2 yr)	Near Term (3-5 yr)	Med Term (6-10 yr)	Long Term (11-20 yr)	TOTAL
Structure	-	-	-	-	5,819,000	5,819,000
Facade	27,000	1,773,000	35,000	-	158,000	1,993,000
Roofing	-	-	579,000	-	-	579,000
Interiors	-	1,078,000	493,000	817,000	2,195,000	4,583,000
Conveying	-	44,000	-	-	51,000	95,000
Plumbing	-	1,251,000	15,000	53,000	249,000	1,568,000
HVAC	56,000	1,485,000	16,000	447,000	143,000	2,147,000
Fire Protection	-	-	450,000	6,000	8,000	464,000
Electrical	-	1,538,000	250,000	103,000	2,062,000	3,953,000
Fire Alarm & Electronic Systems	-	212,000	43,000	440,000	672,000	1,367,000
Equipment & Furnishings	-	96,000	-	73,000	371,000	540,000
Special Construction & Demo	-	-	11,000	-	-	11,000
Site Development	-	102,000	147,000	5,000	30,000	285,000
Site Utilities	-	-	25,000	6,000	102,000	134,000
Site Pavement	-	-	-	810,000	704,000	1,514,000
Follow-up Studies	9,000	-	-	-	-	9,000
<b>TOTALS (3% inflation)</b>	<b>92,000</b>	<b>7,579,000</b>	<b>2,064,000</b>	<b>2,760,000</b>	<b>12,564,000</b>	<b>25,060,000</b>

## 10-Year Needs by Plan Types\*

\*Primary reason or for the recommended replacement or repair.



- Retrofit/Adaptation
- Aged But Functional
- Lifecycle/Renewal

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# KEY FINDINGS



# Key Findings

## ASSET HEALTH

- >> Investment over the next 10 years will be critical to maintaining facility conditions.
- >> The city will need to invest an average of \$4M annually for deferred maintenance and lifecycle replacements.
- >> Some key facilities were built to prior code standards and need updates over time to better align with current requirements.

## FUNCTIONAL PERFORMANCE

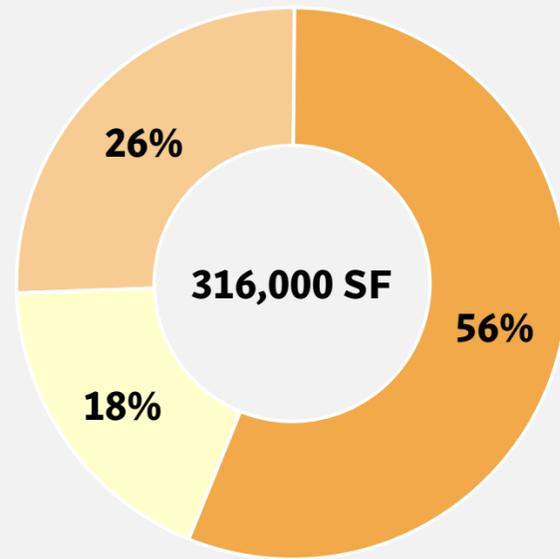
- >> Existing facilities are facing space constraints.
- >> City Hall remains a central hub for in-person engagement with opportunities to improve service delivery.
- >> Space standards vary across departments, and existing facilities do not fully reflect modern way of working.

## STRATEGIC ALIGNMENT

- >> The City has invested in underserved areas, including Westside, but service gaps remain.
- >> Existing facilities do not fully support operational continuity during emergencies.
- >> Sustainability is emerging as a priority, in areas like solar power, EV infrastructure, and energy-efficient systems.

# Key Findings | Facility Conditions

## Age of City Facilities



- Under 30 years old
- 30-50 years old
- Over 50 years old

## Facility Conditions Index (FCI)\*

- In new or well-maintained condition
- Subjected to wear but still in a functioning condition.
- Nearing the end of its useful or serviceable life.
- Has reached the end of its useful or serviceable life

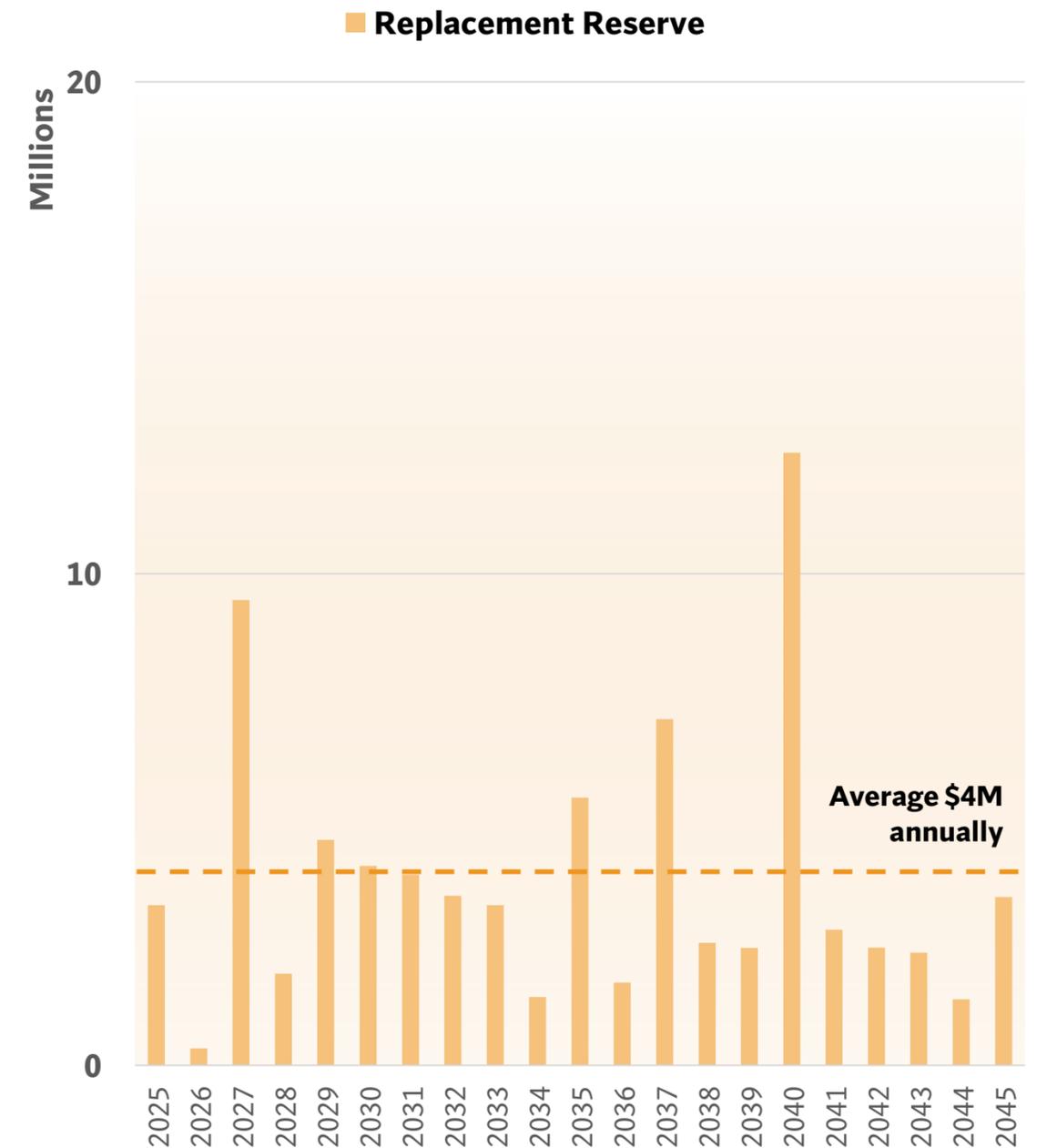
Facility (year built)	Current	3-Year	5-Year	10-Year	20-Year
Balearic Community Center (1965)	0.8%	2.6%	5.1%	18.8%	25.7%
Bridge Shelter (1972)	1.8%	4.4%	8.1%	10.3%	25.2%
City Hall (1965)	0.2%	17.5%	22.0%	28.3%	56.7%
Communications Center (1981)	3.4%	5.7%	7.3%	13.9%	26.1%
Corp Yard Buildings/Warehouse/Fleet (1989)	0.5%	0.6%	4.3%	9.5%	17.5%
Costa Mesa Tennis Center (Shop & Patio) (1962)	0.0%	3.0%	7.1%	54.3%	105.2%
Downtown Recreation Center (2001)	0.5%	4.6%	7.6%	16.1%	35.3%
Fire Station #1 (2018)	0.6%	3.7%	3.7%	6.8%	19.9%
Fire Station #3 (1979)	12.5%	22.5%	29.0%	32.2%	44.8%
Fire Station #4 (1967)	8.6%	16.3%	33.2%	37.3%	58.3%
Fire Station #5 (1988)	4.2%	7.0%	13.9%	41.1%	56.9%
Fire Station #6 (1992)	2.9%	5.1%	9.3%	24.3%	38.6%
Historical Society Building (1980)	1.3%	14.3%	22.0%	24.0%	40.2%
Mesa Verde Library (1965)	1.7%	2.2%	4.7%	25.1%	38.5%
Police Facility & Helipad (1967)	0.1%	1.0%	4.2%	15.9%	39.8%
Police Substation (1958)	9.8%	11.4%	16.8%	19.9%	27.6%
Senior Center (1992)	3.5%	9.4%	15.3%	24.9%	40.7%

\* FCI provides a theoretical objective indication of a facility's physical conditions. It scores over a 20-year term assuming no system replacements.

# Key Findings | Replacement Reserves

## Replacement Reserves (minimum investment needed to address building deficiencies) By Forecast Years

Facility (year built)	2025	2026-2030	2031-2035	2036-2040	2041-2045	Total
Balearic Community Center (1965)	\$43,000	\$228,000	\$722,000	\$256,000	\$112,000	\$1,362,000
Bridge Shelter (1972)	\$161,000	\$546,000	\$198,000	\$1,107,000	\$194,000	\$2,207,000
City Hall (1965)	\$92,000	\$9,643,000	\$2,760,000	\$8,572,000	\$3,993,000	\$25,060,000
Communications Center (1981)	\$189,000	\$211,000	\$364,000	\$603,000	\$65,000	\$1,432,000
Corp Yard Buildings (1989)	\$178,000	\$1,427,000	\$1,930,000	\$2,730,000	\$264,000	\$6,529,000
Costa Mesa Tennis Center (1962)	\$0	\$72,000	\$480,000	\$151,000	\$367,000	\$1,070,000
Downtown Recreation Center (2001)	\$62,000	\$955,000	\$1,140,000	\$341,000	\$2,227,000	\$4,725,000
Fire Station #1 (2018)	\$48,000	\$250,000	\$247,000	\$800,000	\$256,000	\$1,601,000
Fire Station #3 (1979)	\$557,000	\$739,000	\$145,000	\$186,000	\$375,000	\$2,002,000
Fire Station #4 (1967)	\$352,000	\$1,015,000	\$166,000	\$417,000	\$451,000	\$2,401,000
Fire Station #5 (1988)	\$189,000	\$433,000	\$1,219,000	\$354,000	\$352,000	\$2,547,000
Fire Station #6 (1992)	\$185,000	\$403,000	\$950,000	\$527,000	\$386,000	\$2,450,000
Historical Society Building (1980)	\$36,000	\$570,000	\$56,000	\$324,000	\$122,000	\$1,108,000
Mesa Verde Library (1965)	\$69,000	\$120,000	\$828,000	\$428,000	\$115,000	\$1,560,000
Police Facility & Helipad (1967)	\$26,000	\$1,642,000	\$4,680,000	\$8,073,000	\$1,452,000	\$15,873,000
Police Substation (1958)	\$585,000	\$416,000	\$183,000	\$386,000	\$76,000	\$1,646,000
Senior Center (1992)	\$486,000	\$1,633,000	\$1,337,000	\$796,000	\$1,392,000	\$5,643,000
<b>Grand Total</b>	<b>\$3,257,000</b>	<b>\$20,303,000</b>	<b>\$17,406,000</b>	<b>\$26,050,000</b>	<b>\$12,198,000</b>	<b>\$79,214,000</b>



# Key Findings | Compliance Concerns

Many public safety facilities were constructed under prior code requirements and continue to be occupiable and fully functional today. Over the long term, updates through renovation or replacement need to be considered to align with current standards and support future service needs.



**Fire Station #3**



**Fire Station #4**



**Fire Station #5**



**Fire Station #6**

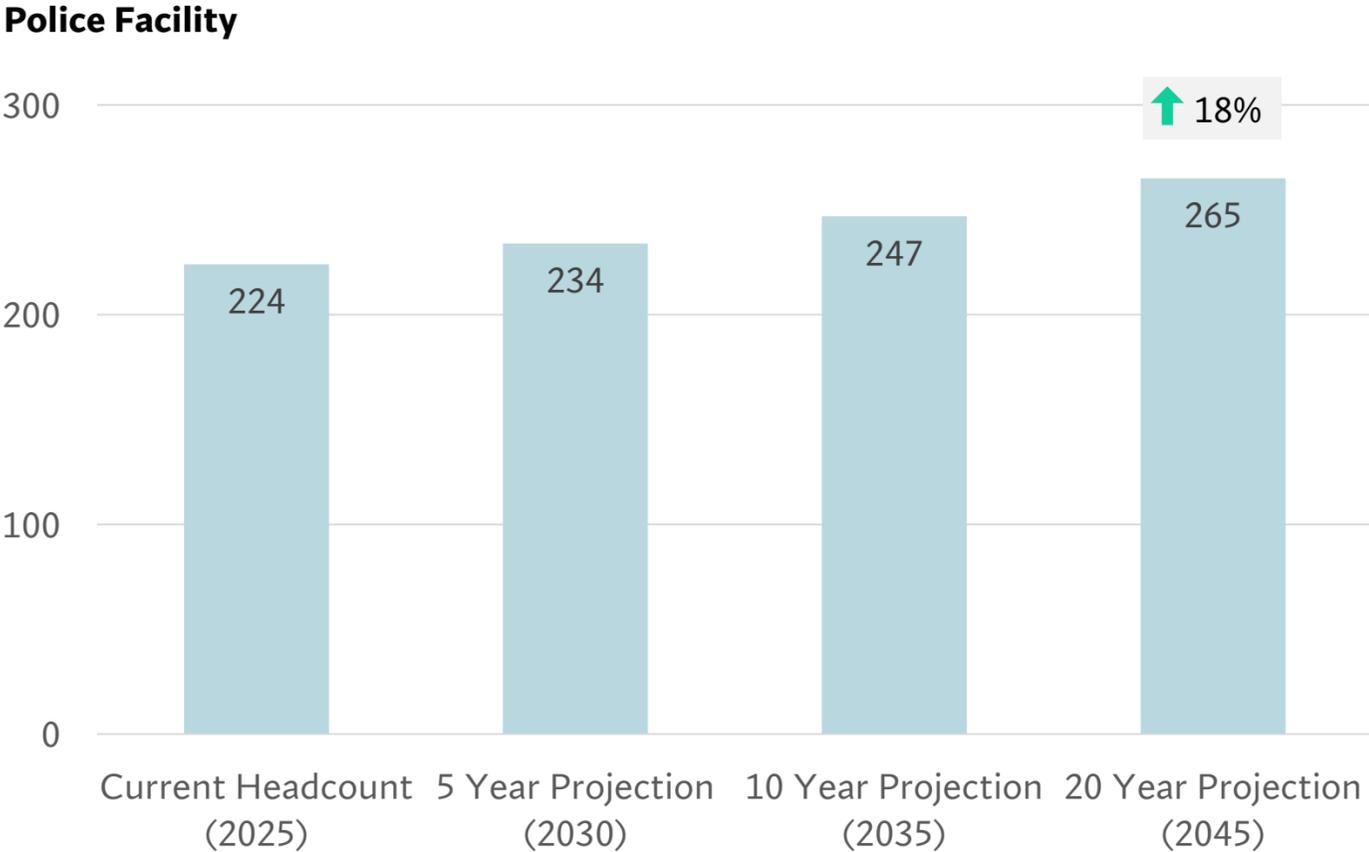
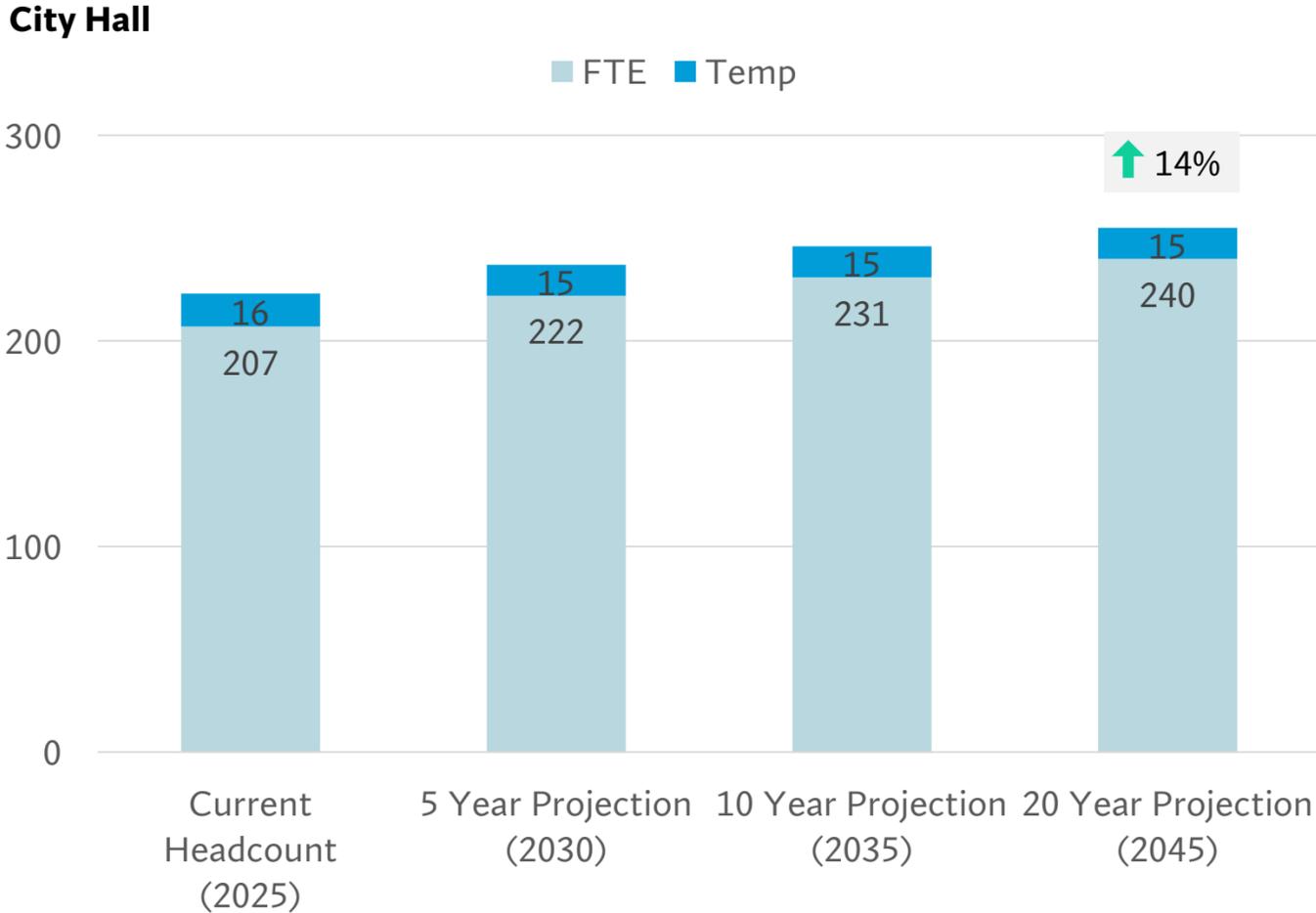


**Westside Substation**

# Key Findings | Space Constraints

City Hall, Police Facility, Fire Station 3, 4 and 5 were reported as operating at or near capacity. Targeted reconfiguration could better accommodate modern equipment, support crew capacity, and enhance overall operational effectiveness.

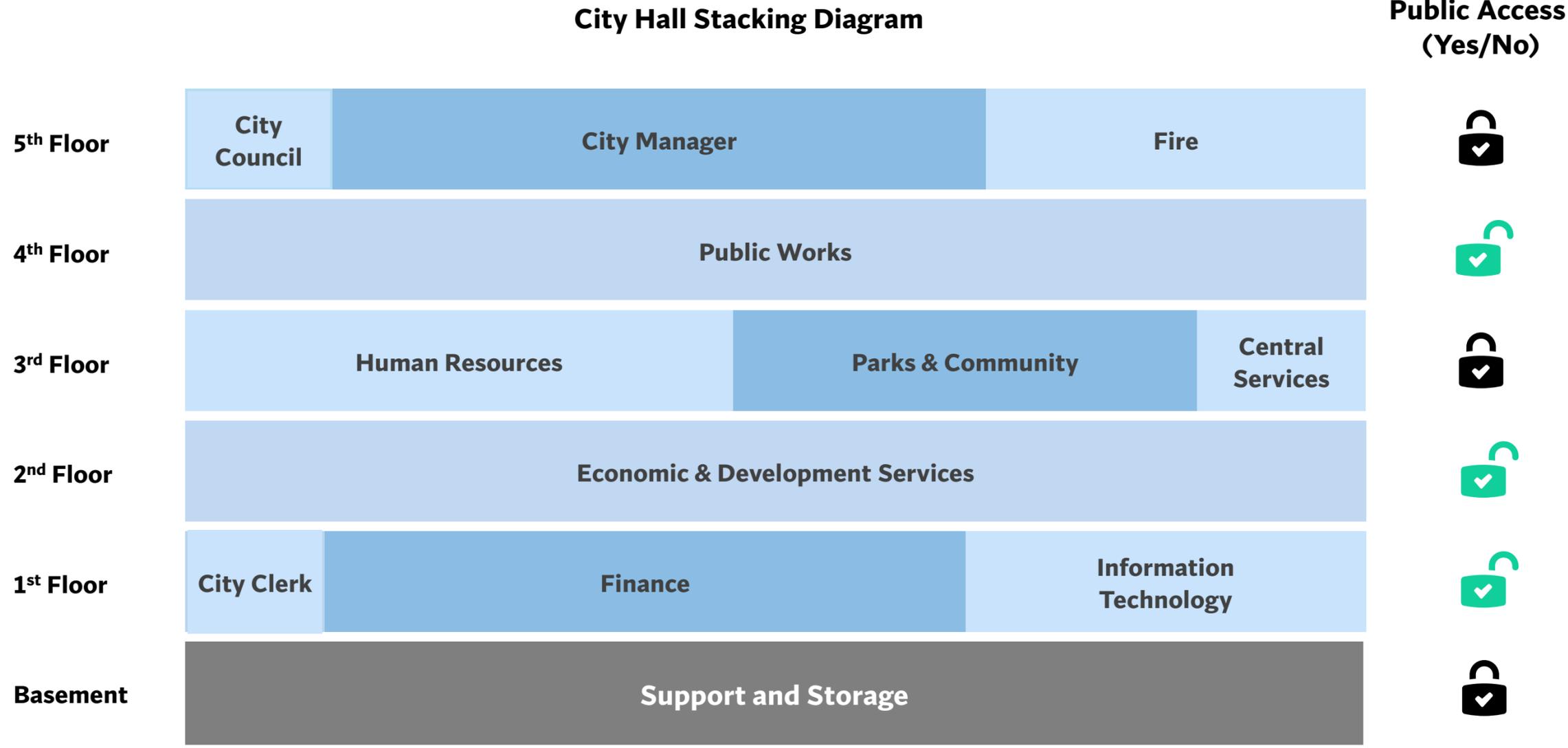
## Current and Projected Headcount<sup>1</sup>



<sup>1</sup> Current and projected headcount was gathered through departmental surveys and interviews conducted between April and May 2025.

# Key Findings | Service Experience

Public-facing services at City Hall are currently located across multiple floors with varying security access, while some internal-facing departments occupy the first floor. This presents an opportunity to better align space use with service delivery, enhancing wayfinding and creating a more intuitive and efficient layout for the public.



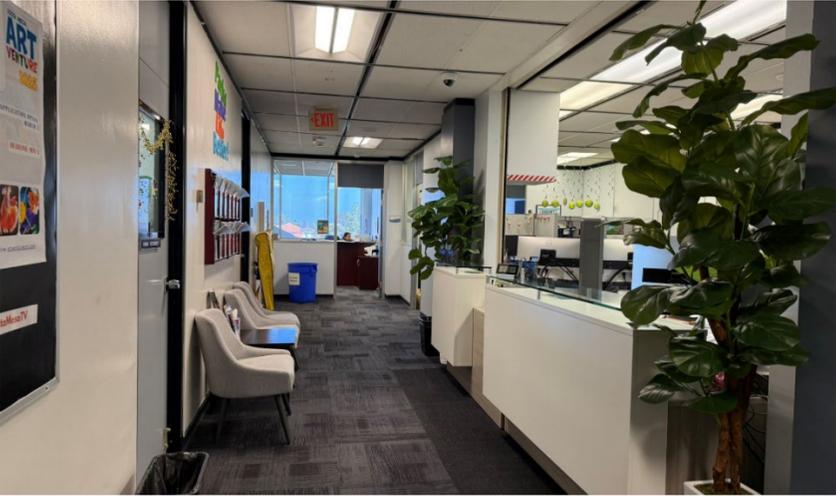
# Key Findings | Employee Experience

## Inconsistent Space Standards



Workstations of varying sizes

## Makeshift Space Solutions



Remodel the front desk to fit more workstations

## Limited Meeting Spaces



Ad-hoc collaboration area without technology



Offices of varying sizes



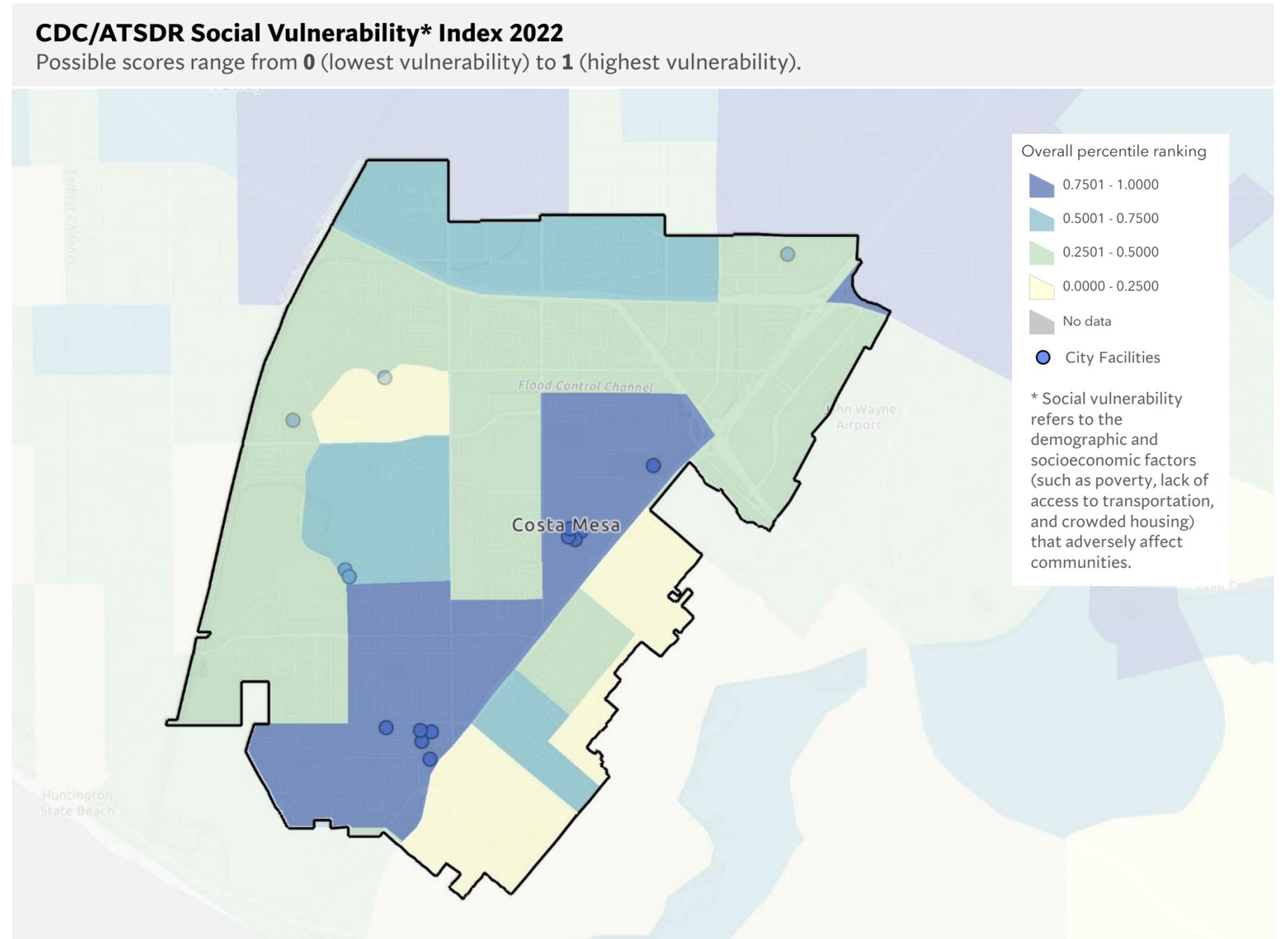
Subdivide space to create offices



## Key Findings | Service Distribution

The City recognized westside as a historically underserved area. Recent investments, such as the Lion Park redevelopment with a new library and community center, have improved access to services. However, challenges remain:

- **Underutilized assets** (e.g., Historical Society Building site has untapped potential)
- **Limitation in expanding space for recreation** (e.g., Downtown Recreation Center only has a small pool and lacks a court seating area)
- **Facilities need to better support programming** (e.g., the current layout of the Norma Hertzog Community Center is not ideal for events)
- There is a need to address **broader service access gaps**, such as permitting and information access for residents without private transportation.



# Key Findings | Emergency Response and Continuity of Operations

## Emergency Operations Center



- Current Emergency Operations Center (EOC) does not support long-term operations (e.g., outdated technology, limited space for storage and breakout rooms)
- No designated Continuity of Operations (COOP) site.

## Emergency Response & Public Safety Facilities



- Dispatch facility is outdated but upgrades are underway
- Police department lacks room for growth and space for modern services like real-time crime centers and drone operations

## Community Support & Shelter Facilities



- No facility is fully shelter-ready (e.g., ADA, kitchens, backup power).
- Senior Center has ADA access but is prone to flooding; DRC has showers but lacks a full kitchen; Balearic's lease status creates long-term uncertainty

## Solar Infrastructure and EV Charging



- Not much solar infrastructure in place despite favorable conditions at the Corp Yard
- Future fleet will be all electric-based
- Consider shaded solar carports with EV charging

## Energy & Systems Modernization

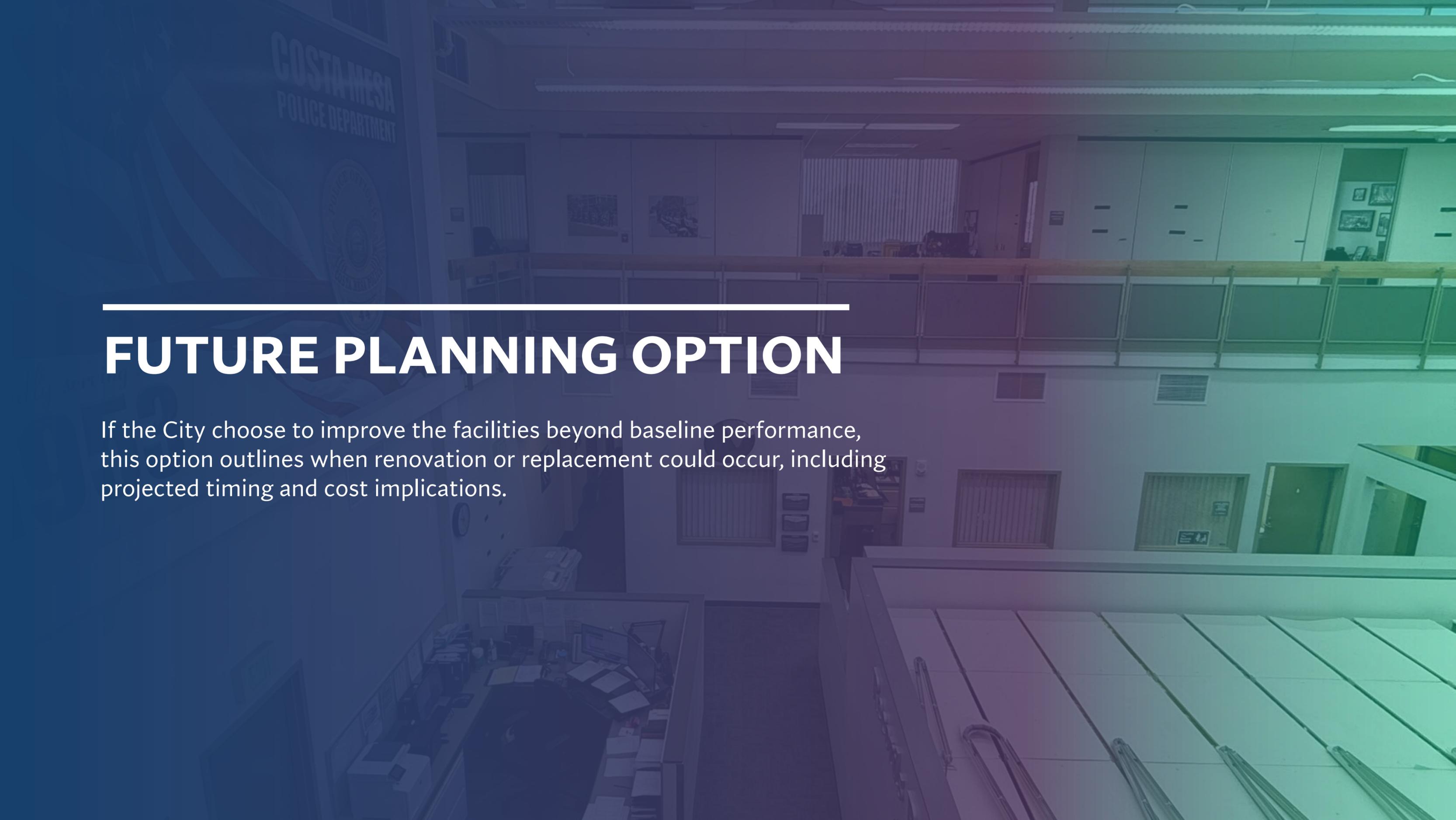


- Facilities lack centralized HVAC or energy management systems
- Mechanical/plumbing assessments needed to identify critical infrastructure needs

## Sustainability Goals



- The City targets LEED Silver or higher on new facilities

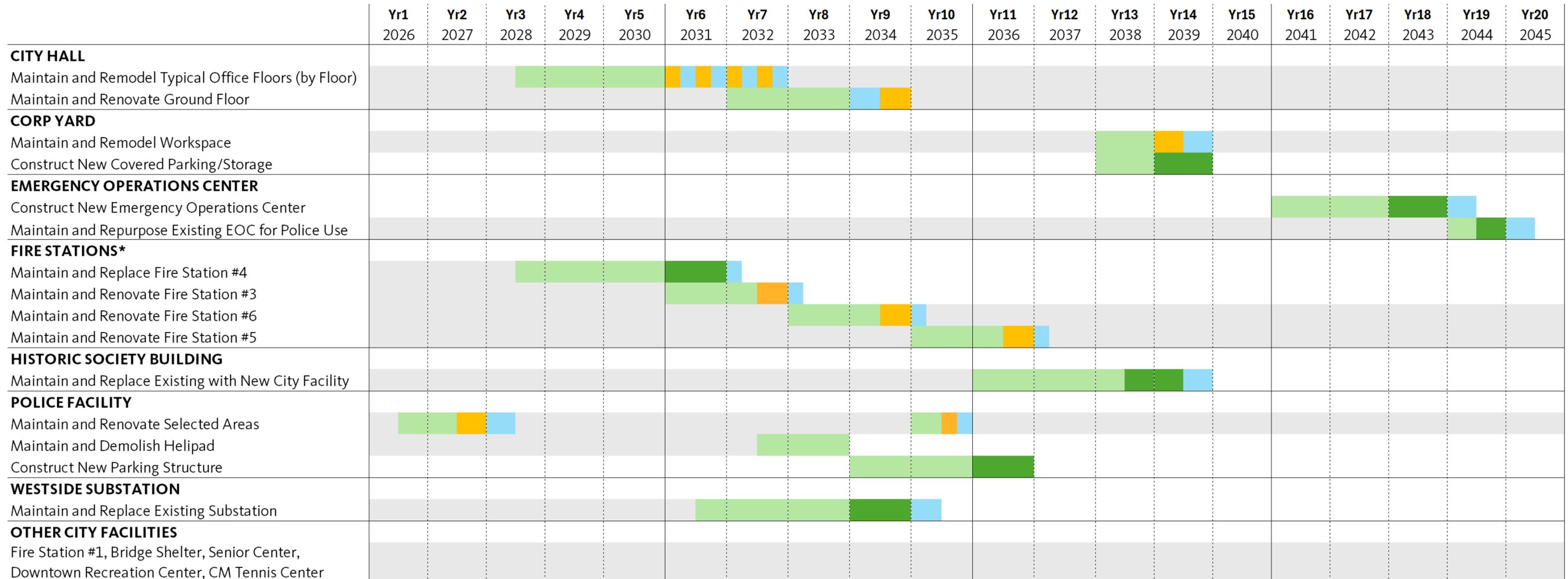


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# FUTURE PLANNING OPTION

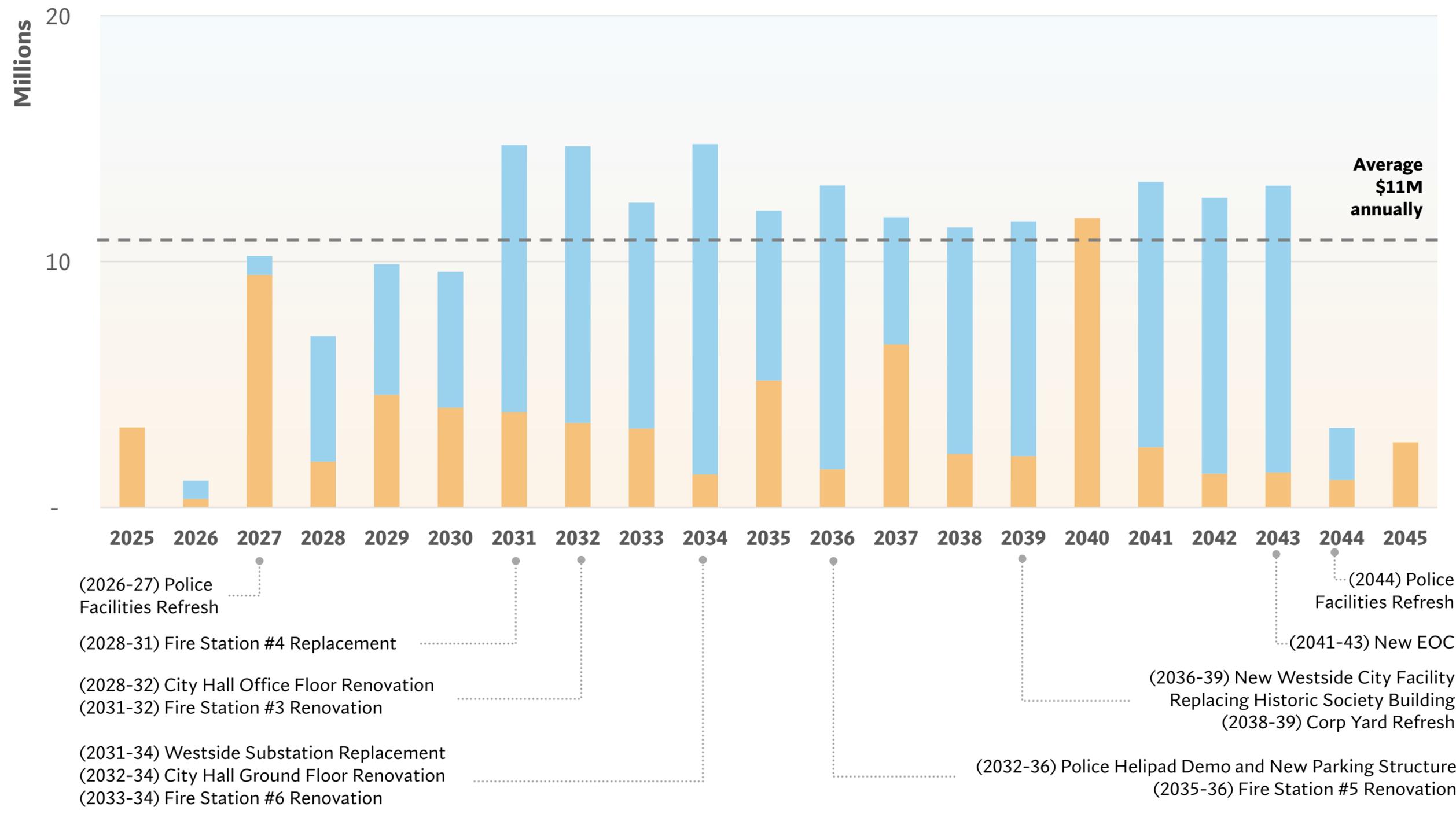
If the City choose to improve the facilities beyond baseline performance, this option outlines when renovation or replacement could occur, including projected timing and cost implications.

# Implementation Timeline\*



\* Refer to Facility Conditions Assessment for detailed deferred maintenance and lifecycle replacement schedule

# Facility/Infrastructure Investments

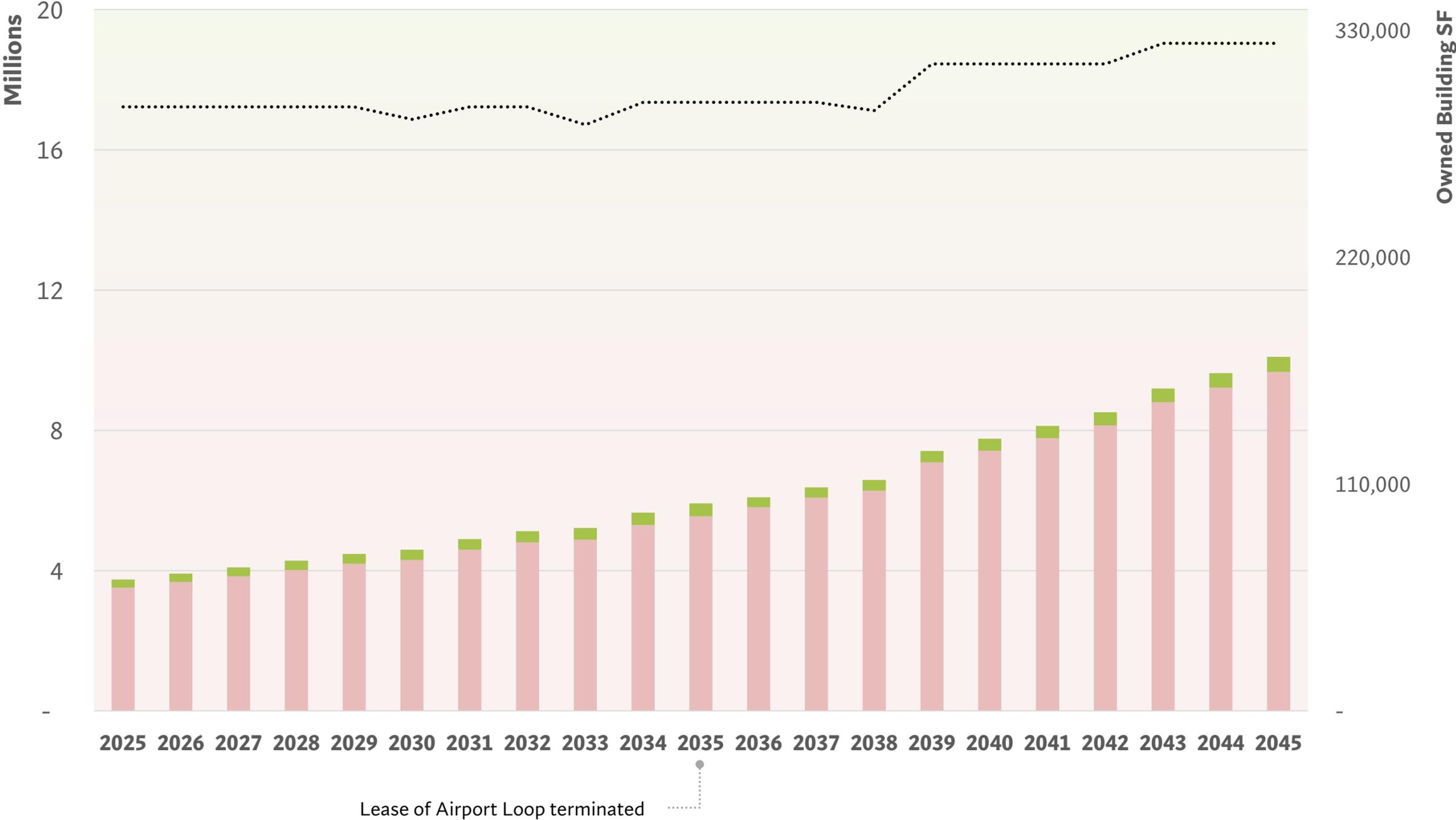


## Insights and Assumptions

- **City needs to invest an average of \$11M annually** (\$4M on replacement reserve and \$7M on new construction/renovation)
- **Annual Escalation:** Replacement reserve: **3%**. Construction project cost inflation: **4%**.
- **Funding & Timeline:** Funds accumulate during planning. Full project cost is evenly distributed across all planning and execution years.
- **Reserve Adjustment:** Part of replacement reserves are removed as renovations or demolitions occur.

- New Construction/ Renovation Costs
- Replacement Reserve
- Key Capital Projects

# Operating Expenses



## Insights and Assumptions

- Owned Operating Costs:** Increase over time with inflation and as new facilities open.
- Balearic Lease:** Continues for the next 20 years with a 5% annual rent escalation.
- Airport Loop Lease:** Continues with 4% annual rent escalation and ends after 2035 when the Westside Substation is completed.

■ Lease Expenses  
■ Owned Operating Expenses

# FMP Highlights

## ASSET HEALTH

- >> Plan for an average of \$4M annually in baseline maintenance and lifecycle replacement.
- >> Facilities built under previous code standards may require substantial upgrades or replacement.
- >> Consider long term strategy for each facility – to maintain or replace.

## FUNCTIONAL PERFORMANCE

- >> Explore ways to efficiently accommodate growing headcount in City facilities.
- >> Improve public access with clear, intuitive, and welcoming service environments.
- >> Standardize and modernize spaces to meet the needs and expectations of today's workforce.

## STRATEGIC ALIGNMENT

- >> Westside communities could benefit from neighborhood-scale satellite services.
- >> Assess where facility readiness can be improved for emergency response and community support.
- >> Integrate sustainability goals into facility upgrades and new capital projects.

# Next Steps

- » Finalize Facilities Conditions Assessment Report
- » Identify Critical Improvements Needed at Various Facilities over the Next Five Years and Develop a Funding Strategy
- » Utilize the Facility Conditions Assessment in Developing the CIP and Long-term CIP Strategy to Address Future Facility Needs
- » Review Facilities Conditions Assessment Every 5 Years



APPENDIX A

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# **FACILITY CONDITIONS ASSESSMENT DATA SUMMARY**

# Appendix A | Facility Conditions Assessment Summary

Building	Year Built	Age	GSF	Current FCI	3-Year FCI	5-Year FCI	10-Year FCI	20-Year FCI	Immediate Needs (2025)	Mid-Term Needs (2025-2035)	Long-Term Needs (2036-2045)	20-Year Total (2025-2045)
Balearic Community Center	1965	60	7,857	0.8%	2.6%	5.1%	18.8%	25.7%	43,000	992,000	368,000	<b>1,360,000</b>
Bridge Shelter	2021	4	26,710	1.8%	4.4%	8.1%	10.3%	25.2%	161,000	905,000	1,301,000	<b>2,206,000</b>
City Hall	1965	60	64,150	0.2%	17.5%	22.0%	28.3%	56.7%	92,000	12,495,000	12,565,000	<b>25,060,000</b>
Communications Center	1981	44	7,960	3.4%	5.7%	7.3%	13.9%	26.1%	189,000	765,000	668,000	<b>1,433,000</b>
Corp Yard Buildings	1989	36	42,520	0.5%	0.6%	4.3%	9.5%	17.5%	178,000	3,536,000	2,994,000	<b>6,530,000</b>
Costa Mesa Tennis Center	1973	52	1,476	0.0%	3.0%	7.1%	54.3%	105.2%	-	552,000	518,000	<b>1,070,000</b>
Downtown Recreation Center	2001	24	19,450	0.5%	4.6%	7.6%	16.1%	35.3%	62,000	2,156,000	2,568,000	<b>4,724,000</b>
Fire Station #1	2018	7	11,675	0.6%	3.7%	3.7%	6.8%	19.9%	48,000	545,000	1,056,000	<b>1,601,000</b>
Fire Station #3	1979	46	6,486	12.5%	22.5%	29.0%	32.2%	44.8%	557,000	1,441,000	561,000	<b>2,002,000</b>
Fire Station #4	1967	58	5,973	8.6%	16.3%	33.2%	37.3%	58.3%	352,000	1,533,000	868,000	<b>2,401,000</b>
Fire Station #5	1988	37	6,500	4.2%	7.0%	13.9%	41.1%	56.9%	189,000	1,841,000	706,000	<b>2,547,000</b>
Fire Station #6	1992	33	9,200	2.9%	5.1%	9.3%	24.3%	38.6%	185,000	1,537,000	913,000	<b>2,450,000</b>
Historical Society Building	1980	45	4,000	1.3%	14.3%	22.0%	24.0%	40.2%	36,000	661,000	446,000	<b>1,107,000</b>
Mesa Verde Library	1965	60	5,888	1.7%	2.2%	4.7%	25.1%	38.5%	69,000	1,017,000	543,000	<b>1,560,000</b>
Police Facility & Helipad	1967	58	65,400	0.1%	1.0%	4.2%	15.9%	39.8%	26,000	6,348,000	9,525,000	<b>15,873,000</b>
Police Substation	1958	67	8,639	9.8%	11.4%	16.8%	19.9%	27.6%	585,000	1,184,000	462,000	<b>1,646,000</b>
Senior Center	1992	33	20,127	3.5%	9.4%	15.3%	24.9%	40.7%	486,000	3,456,000	2,188,000	<b>5,644,000</b>
<b>TOTAL</b>									<b>3,257,000</b>	<b>40,964,000</b>	<b>38,250,000</b>	<b>79,214,000</b>

# Appendix A | Facility Conditions Assessment Summary

Building	Mid-Term Needs (2025-2035) by Plan Types							TOTAL
	Accessibility	Aged But Functional	Environmental	Lifecycle/Renewal	Performance/Integrity	Retrofit/Adaptation	Safety	
Balearic Community Center	9,000	474,000	-	396,000	48,000	65,000	-	<b>992,000</b>
Bridge Shelter	-	100,000	-	644,000	161,000	-	-	<b>905,000</b>
City Hall	-	9,137,000	-	3,266,000	-	92,000	-	<b>12,495,000</b>
Communications Center	29,000	32,000	-	418,000	281,000	5,000	-	<b>765,000</b>
Corp Yard Buildings	-	877,000	-	1,939,000	28,000	692,000	-	<b>3,536,000</b>
Costa Mesa Tennis Center	-	13,000	-	539,000	-	-	-	<b>552,000</b>
Downtown Recreation Center	-	470,000	-	1,624,000	62,000	-	-	<b>2,156,000</b>
Fire Station #1	-	-	-	497,000	48,000	-	-	<b>545,000</b>
Fire Station #3	-	516,000	15,000	267,000	44,000	599,000	-	<b>1,441,000</b>
Fire Station #4	-	315,000	-	698,000	-	520,000	-	<b>1,533,000</b>
Fire Station #5	-	-	-	1,648,000	28,000	165,000	-	<b>1,841,000</b>
Fire Station #6	9,000	-	-	1,352,000	176,000	-	-	<b>1,537,000</b>
Historical Society Building	9,000	372,000	-	118,000	-	147,000	15,000	<b>661,000</b>
Mesa Verde Library	28,000	125,000	-	823,000	26,000	15,000	-	<b>1,017,000</b>
Police Facility & Helipad	-	-	-	6,322,000	26,000	-	-	<b>6,348,000</b>
Police Substation	9,000	289,000	-	237,000	559,000	90,000	-	<b>1,184,000</b>
Senior Center	-	1,555,000	-	1,414,000	461,000	20,000	6,000	<b>3,456,000</b>
<b>TOTAL</b>	<b>93,000</b>	<b>14,275,000</b>	<b>15,000</b>	<b>22,202,000</b>	<b>1,948,000</b>	<b>2,410,000</b>	<b>21,000</b>	<b>40,964,000</b>
	<b>0.2%</b>	<b>34.8%</b>	<b>0.0%</b>	<b>54.2%</b>	<b>4.8%</b>	<b>5.9%</b>	<b>0.1%</b>	<b>100%</b>

An aerial photograph of a city, likely Seattle, showing a dense urban grid, a river (the Duwamish River) winding through the lower right, and a large stadium (CenturyLink Field) in the upper right. The image is overlaid with a color gradient that transitions from dark blue on the left to a light green on the right.

APPENDIX B

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# **NEW CONSTRUCTION/RENOVATION COSTS SUMMARY**

# Appendix B | New Construction/Renovation Costs Summary

Facilities	Sum of 2025 Cost	Sum of Escalated Cost (Based on Implementation Timeline)
<b>City Hall</b>		
Remodel Typical Office Floors (Floor by Floor)	11,989,560	14,754,000
Renovate Ground Floor for Consolidated Public Services	5,898,200	8,157,000
<b>Corp Yard</b>		
Construct New Covered Parking/Storage	3,355,000	5,756,000
Remodel Workspace	1,193,500	2,028,000
<b>Emergency Operations Center</b>		
Construct New Emergency Operations Center	17,105,000	33,678,000
<b>Fire Station</b>		
Renovate FS#3	2,730,000	3,558,000
Renovate FS#5	2,730,000	4,164,000
Renovate FS#6	3,864,000	5,448,000
Replace FS#4	8,400,000	10,131,000
<b>Historic Society Building</b>		
Construction New City Facility	12,786,219	21,110,000
<b>Police Facility</b>		
Construct New Parking Structure	8,580,000	12,836,000
Demolish Helipad	206,250	280,000
Remodel for Gym/Training Space	390,390	584,000
Renovate Existing EOC at Police Facility for Police Use	994,840	2,118,000
Renovate Selected Areas (Records, Investigation Unit)	1,411,410	1,512,000
<b>Westside Substation</b>		
Demolish Existing Substation and Construction New City Facility	10,545,678	14,233,000
<b>Total</b>	<b>92,180,047</b>	<b>140,347,000</b>

An aerial photograph of a city, likely Seattle, showing a dense urban grid, a major highway interchange, and a river winding through the landscape. The image is overlaid with a dark blue-to-purple gradient on the left side.

APPENDIX C

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**FACILITIES EVALUATION  
DETAILED SCORING**

# Appendix C | Facilities Evaluation Detailed Scoring

Types	City Facilities	Building Age	10-Year FCI		Space Adequacy	Operational Functionality	Location & Access	Sustainability & Resiliency	Compliance Concerns
Public Safety Facilities	Fire Station #3	<b>1</b>	<b>1</b>		<b>1</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>Y</b>
		46	32.2%	HVAC ductwork and electrical systems are in poor condition, limiting the ability to upgrade the facility to current standards.	Staffing has outgrown the facility.	Building layout and systems do not meet current operational standards. Privacy, staff support spaces, and equipment accommodation are limited. Electrical capacity is outdated and overloaded.	No location concerns identified.	Original diesel emergency generator is due for replacement.	Building is built to past code but no longer complies with modern code requirements.
Public Safety Facilities	Fire Station #4	<b>1</b>	<b>1</b>		<b>1</b>	<b>1</b>	<b>4</b>	<b>2</b>	<b>Y</b>
		58	37.3%	Electrical, plumbing, low-voltage systems, and flooring are in poor condition.	Training functions are expanding; additional classroom and garage space is needed, subject to funding.	Building layout and systems do not meet current operational standards. Privacy, staff support spaces, and equipment accommodation are limited. Electrical capacity is outdated.	No location concerns identified.	Emergency generator installed in 2017.	Building is built to past code but no longer complies with modern code requirements.
Public Safety Facilities	Westside Substation	<b>1</b>	<b>2</b>		<b>1</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>Y</b>
		67	17.0%	Roof leaks and reported structural cracks; electrical and plumbing systems are in poor condition. HVAC and hot water are operational. Main entry experiences flooding.	Additional space could support specialty police functions (e.g., bunk rooms, training).	Building performance is poor; Most police operations have vacated the site.	Good location serving the Westside.	No sustainability measures or emergency power in place.	Building is built to past code but no longer complies with modern code requirements. Potential lead and asbestos in flooring and finishes
Public Safety Facilities	Fire Station #5	<b>2</b>	<b>1</b>		<b>1</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>Y</b>
		37	39.5%	Exhaust fan, food service equipment, HVAC controls, and roofing are in poor condition; roof leaks reported.	Staffing has outgrown the facility.	Operational challenges exists. Limited parking.	No location concerns identified.	Diesel emergency generator with automatic transfer switch.	Building is built to past code but no longer complies with modern code requirements.

# Appendix C | Facilities Evaluation Detailed Scoring

Types	City Facilities	Building Age	10-Year FCI		Space Adequacy	Operational Functionality	Location & Access	Sustainability & Resiliency	Compliance Concerns
Public Safety Facilities	Fire Station #6	<b>2</b>	<b>2</b>		<b>3</b>	<b>2</b>	<b>4</b>	<b>1</b>	<b>Y</b>
		33	23.9%	Significant site settling; roofing, parking lot, and HVAC controls are in poor condition.	Space can accommodate current staffing levels.	Site erosion and sinking present operational risks.	No location concerns identified.	Diesel emergency generator with automatic transfer switch.	Building is built to past code but no longer complies with modern code requirements.
Community Facilities	Historic Society Building	<b>1</b>	<b>2</b>		<b>3</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>N</b>
		45	24.0%	No major renovations since construction. Finishes and electrical systems are outdated; plumbing and HVAC are functional.	Limited storage; exhibition space is generally adequate.	Originally designed as a bank; finishes and layout are not well suited for exhibition use. Limited activation and foot traffic.	Isolated corner site; higher-visibility location would better support programming.	No sustainability measures in place.	No major concerns.
Community Facilities	CM Tennis Center	<b>1</b>	<b>1</b>		<b>4</b>	<b>2</b>	<b>4</b>	<b>1</b>	<b>N</b>
		52	54.3%	Courts are updated; support spaces (pro shop and restrooms) are outdated.	Space concerns relate more to condition and quality than size.	Outdated support facilities impact service quality; no HVAC.	Serves local residents with lessons and small retail component.	No sustainability measures or emergency power.	No major concerns.
Office Facilities	City Hall	<b>1</b>	<b>2</b>		<b>2</b>	<b>2</b>	<b>4</b>	<b>3</b>	<b>N</b>
		60	28.3%	Some roof leaks; exterior wall, some chillers and exhaust fan are in poor conditions	Spaces are fully occupied which limits growth, opportunities exist to improve efficiency	Public-facing department spread across floors; wayfinding could be challenging; workspace is dated and not up to modern standard, lacks meeting room and collaboration space, inconsistent workplace standards	Centrally located and accessible; strong public reach	EV charging added in 2020; new generator planned for 2025.	ADA improvements are ongoing; compliance concerns can be addressed through planned refresh.

# Appendix C | Facilities Evaluation Detailed Scoring

Types	City Facilities	Building Age	10-Year FCI		Space Adequacy	Operational Functionality	Location & Access	Sustainability & Resiliency	Compliance Concerns
Community Facilities	Balearic Community Center (Leased)	<b>1</b>	<b>2</b>		<b>2</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>N</b>
		60	18.5%	Mixed conditions; outdated heaters, interior finishes, restroom upgrades needed; roof structure and parking lot in poor condition. Improvement potential limited due to lease status.	Highly utilized; additional workstations and storage needed.	Large multipurpose room creates scheduling pressure; limited privacy; support spaces (staff restroom ventilation) are substandard.	Serves as a neighborhood anchor; lease expiration in 2030 would significantly reduce service access.	No sustainability measures or emergency power.	Compliance concerns can be addressed through planned refresh.
Office Facilities	Police Facility	<b>3</b>	<b>2</b>		<b>2</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>N</b>
		19	15.9%	The building is relatively newer (noted as renovated/built in 2006). HVAC system is in poor condition. Integrity of building envelope is also questioned.	Spaces are fully occupied which limits growth, opportunities exist once teams move to westside station, need more meeting rooms and specialty space (expanded gym, real-time crime center /drone center etc.)	Lobby space worked well; lack of bunk/break areas; current outdoor terrace is not effective; inadequate secure parking/EV charging; sally port/cell need to be updated; security challenges exists (windows not bullet resistant)  EOC is not fully equipped to COOP, no bunk bed/kitchen	Adjacent to City Hall, supports civic campus coordination.	Emergency generator installed in 2017; generator and UPS provide backup power.	Jail requires ADA upgrades; compliance concerns can be addressed through planned refresh.
Community Facilities	Senior Center	<b>2</b>	<b>2</b>		<b>3</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>N</b>
		33	24.8%	Major roof leakage issue, HVAC to be upgraded.	Demand for space may increase as new housing projects are planned nearby and taking part of the parking lot.	Actively used by seniors, considered most suitable for sheltering (ADA + kitchen); the only shortfall is with flood risk	Location serves the westside community	No sustainability measures.	No major concerns.

# Appendix C | Facilities Evaluation Detailed Scoring

Types	City Facilities	Building Age	10-Year FCI		Space Adequacy	Operational Functionality	Location & Access	Sustainability & Resiliency	Compliance Concerns
Community Facilities	Downtown Recreation Center	<b>3</b>	<b>2</b>		<b>3</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>N</b>
		24	16.1%	Built in 2001 and has not undergone any major renovations since construction.	Small pool; limited court seating area; limited kitchen (catering only).	Highly utilized but constrained; functional today but not configured for shelter or future operational needs.	Good location near Lions Park, providing Westside recreational access.	No sustainability measures or emergency power.	Compliance concerns can be addressed through planned refresh.
Infrastructure Facilities	Corp Yard	<b>2</b>	<b>3</b>		<b>3</b>	<b>3</b>	<b>4</b>	<b>2</b>	<b>N</b>
		36	9.5%	Roofing and electrical systems in poor condition.	Office space is adequate, need spring cleaning and covered storage space	Support daily workflows (field staff reporting multiple times per day), security incidents are minor, tech limitation (poor cell service, outdated systems); storage inefficiencies	Centralized and operationally effective.	Emergency generator installed in 2017.	No major concerns.
Community Facilities	Bridge Shelter	<b>4</b>	<b>2</b>		<b>4</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>N</b>
		4	10.3%	Half of the building retrofitted as a shelter in 2021; remaining portion used as police storage in original condition.	No reported space issues.	Sprinkler leakage on second floor has resulted in temporary non-use.	No location concerns.	Emergency power provided by UPS only.	Compliance concerns can be addressed through planned refresh.
Public Safety Facilities	Fire Station #1	<b>4</b>	<b>3</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>2</b>	<b>N</b>
		7	6.4%	Relatively new building in good condition; humidity problem possibly due to HVAC	Generally good space use.	Reflects a modern fire station design standard.	No issue was identified	Diesel generator with automatic transfer switch and UPS.	No major concerns.

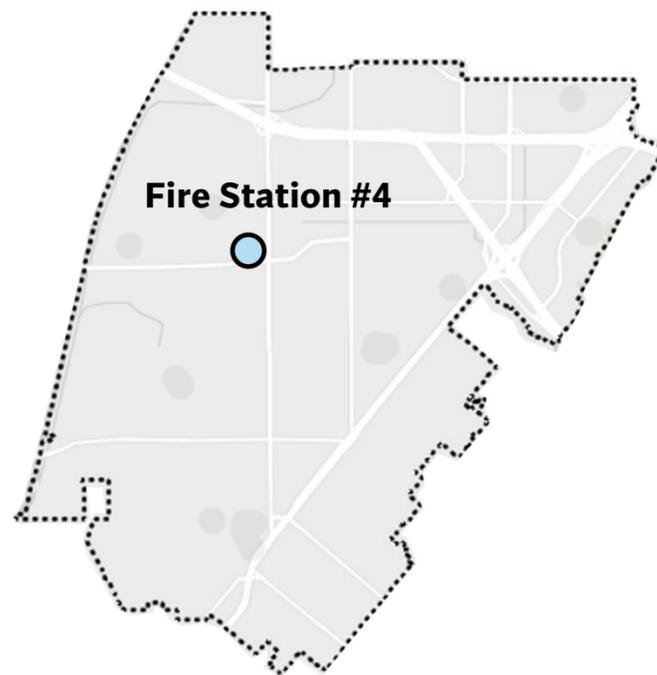
An aerial photograph of a city, likely Seattle, showing a dense urban grid, a river (the Duwamish River) winding through the lower right, and a large green area (a park or stadium) in the center. The image is overlaid with a dark blue-to-purple gradient on the left side.

APPENDIX D

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**KEY RECOMMENDATIONS  
IN FUTURE PLANNING OPTION**

# Replace Fire Station #4 with modern facilities



## Goals

- Replace the aging facility (58 years old) with a fully compliant station that meet current life-safety and accessibility standards.
- Provide modern apparatus bays, living quarters, and support spaces that support firefighter health, safety, and emergency response needs.

## Additional Considerations

- Final building size, scope and cost estimates for the replacement projects will be determined following approval of the Fire Department Standards of Coverage.

## Portfolio Implications (Assumes a replacement of the same size )

- Demolish: FS#4 = 6,000 SF
- New Building: FS#4 = 6,000 SF

## Project Cost Estimate (Based on comparable projects in the area)

- **FS#4: \$8,400,000**

# Renovate Fire Station #3, #5 and #6 to meet current standards



## Goals

- Renovate existing facilities to address accessibility and modern code requirements and improve overall safety and reliability.
- Modernize key building systems and layouts to prolong the useful life of the stations.

## Additional Considerations

- Renovation scope, solutions, and cost estimates will be determined following approval of the Fire Department Standards of Coverage.

## Portfolio Implications

- Major renovation of interiors:
  - FS#3 = 6,500 SF
  - FS#5 = 6,500 SF
  - FS#6 = 9,200 SF

## Project Cost Estimate as of 2025 (No Escalation)

- **FS#3: \$2,730,000**
- **FS#5: \$2,730,000**
- **FS#6: \$3,864,000**

# Renovate City Hall office floors to improve efficiency



## Goals

- Introduce new workplace standards to optimize efficiency and future reconfiguration flexibility.
- Create a balanced mix of enclosed offices, shared work areas, and open collaboration spaces.
- Upgrade office environments to support staff productivity and long-term departmental growth.

## Additional Considerations

- Allow storage space.
- Cost estimates assumes moderate renovation, but the actual level of renovation may vary depending on needs

## Portfolio Implications

- Moderate renovation of Level 2 to 5: 37,200 SF

## Project Cost Estimate as of 2025 (No Escalation)

- **\$ 12,000,000**

# Renovate City Hall office floors to improve efficiency



## Existing

- **39** work seats on this floor, including 14 offices.
- Only one meeting room with some makeshift collaboration areas. Collab to work seats ratio is **1:2.05**.

## Moderate Renovation

- **50** work seats (28% increase), including 14 offices
- **Doubled** collaboration seats (from 19 to 38)

## Major Renovation

- **57** work seats (46% increase) including 9 offices
- **Tripled** collaboration seats (from 19 to 57)

<sup>1</sup> Test fits and additional information in Appendix X are for illustration only. Detailed space planning will require further study.

City Hall Level 4 Test Fits<sup>1</sup>



# Create a consolidated public service center on the first floor



## Goals

- Create a more welcoming and convenient experience for the customers by bringing public services together in one accessible location.
- Improve wayfinding and ensure safety by clearly separating public areas from staff workspaces.

## Additional Considerations

- Evaluate staffing and space needs on the first floor. Consider splitting functions so public counters are located on the first floor, with support staff and operations placed on upper floors.
- Reassign departments as needed, for example, moving IT to an upper floor and relocate public-facing services to the first floor.
- Provide space for Historic Society exhibits at a visible, high-traffic area.

## Portfolio Implications

- Major renovation of Level 1 (except Council Chamber): 14,000 SF

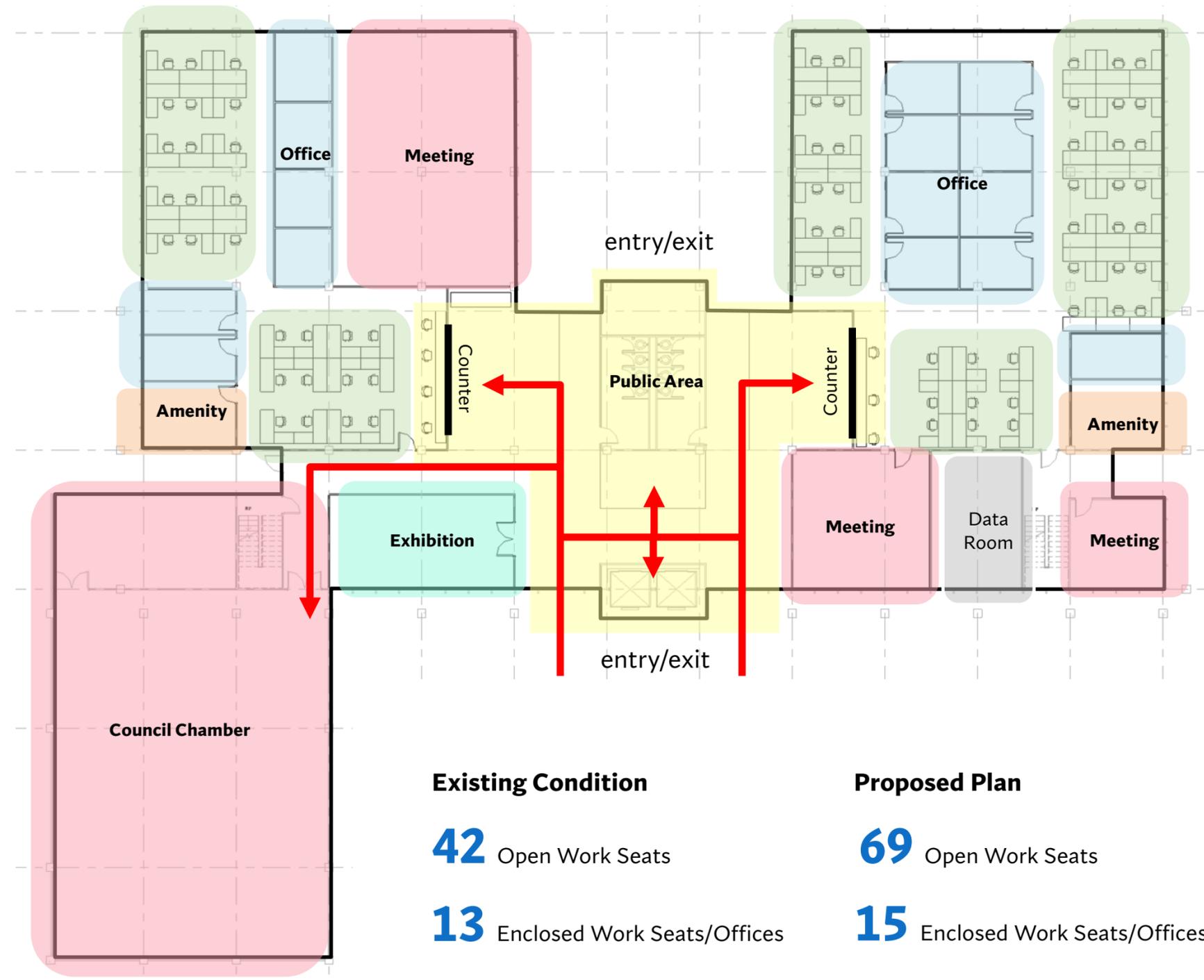
## Project Cost Estimate as of 2025 (No Escalation)

- **\$5,900,000**

# Create a consolidated public service center on the first floor



Reimagined City Hall First Floor Experience



**Existing Condition**

**42** Open Work Seats

**13** Enclosed Work Seats/Offices

**Proposed Plan**

**69** Open Work Seats

**15** Enclosed Work Seats/Offices

# Rebuild the substation to restore emergency coverage on the Westside



## Goals

- Provide workspaces for patrol, gang unit, special investigation, community policing, and park rangers.
- Provide Training rooms, including VR and MAT rooms.

## Additional Considerations

- Provide adequate secure parking onsite

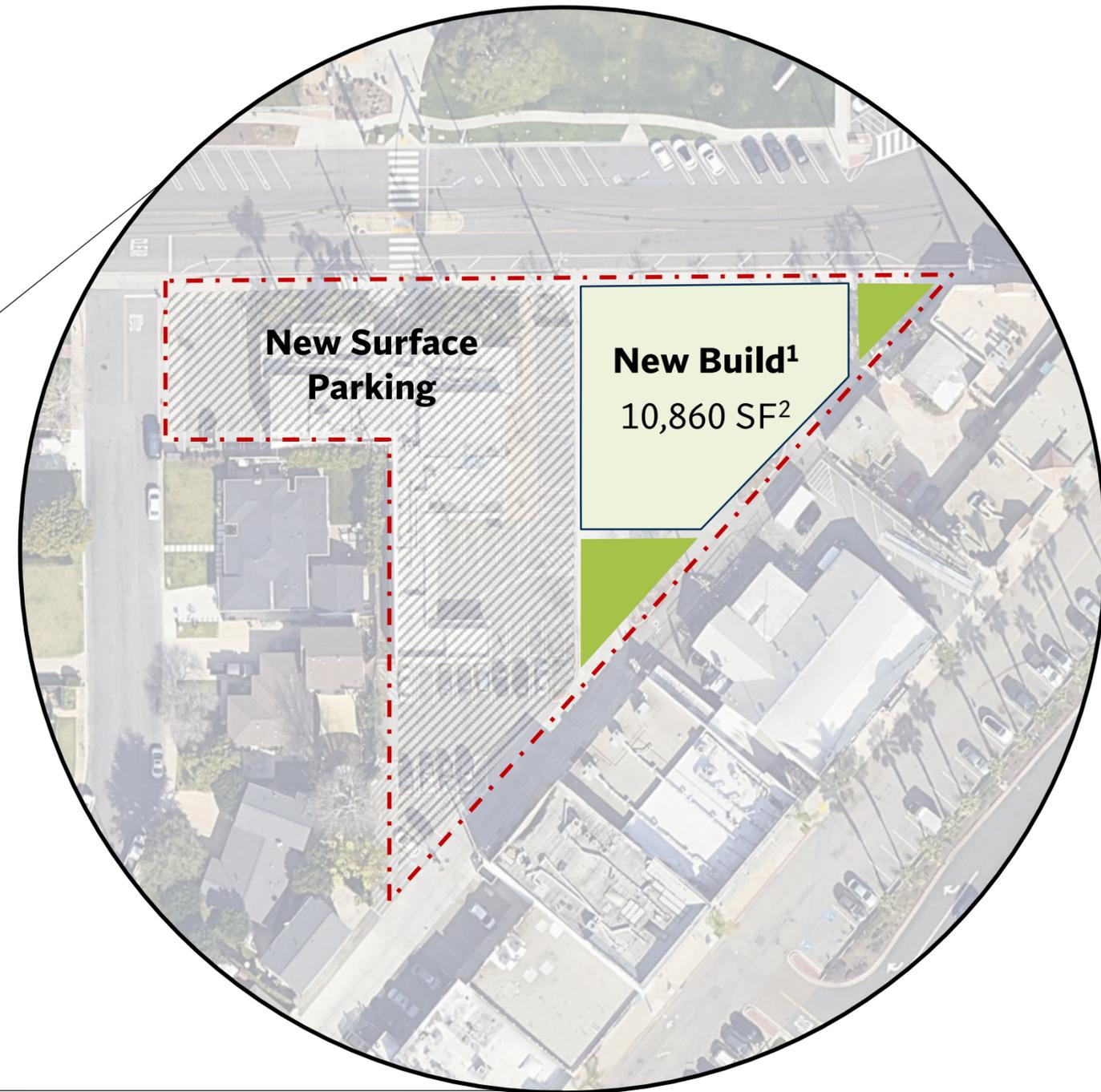
## Portfolio Implications

- Demolish: 8,640 SF
- New Building: 10,860 SF
- Site Prep: 1 acre

## Project Cost Estimate as of 2025 (No Escalation)

- **\$10,500,000**

# Rebuild the substation to restore emergency coverage on the Westside



<sup>1</sup> New building location and massing are for illustration only.

<sup>2</sup> Note that this parcel is currently zoned as High Density Residential (R2-HD). It needs to be confirmed whether rezoning to Institutional & Recreational (I&R) is required. If rezoned to I&R, **the maximum building area allowed for the new Westside Service Center would be 10,860 square feet.** The existing Westside Substation is 8,640 square feet.

# Optimize space use and modernize selected areas in Police Facility



## Goals

- Utilize the newly acquired storage space at the Bridge Shelter to free capacity at the Police Facility.
- Create additional work areas and modernize the workplace to support future headcount growth.

## Additional Considerations

- Identify space for real time crime center and drone operation
- Upgrade antiquated jail
- Provide better amenities space as needed, e.g., potential gym expansion after gang unit relocates to the westside substation

## Portfolio Implications

- Moderate renovation: 6,000 SF

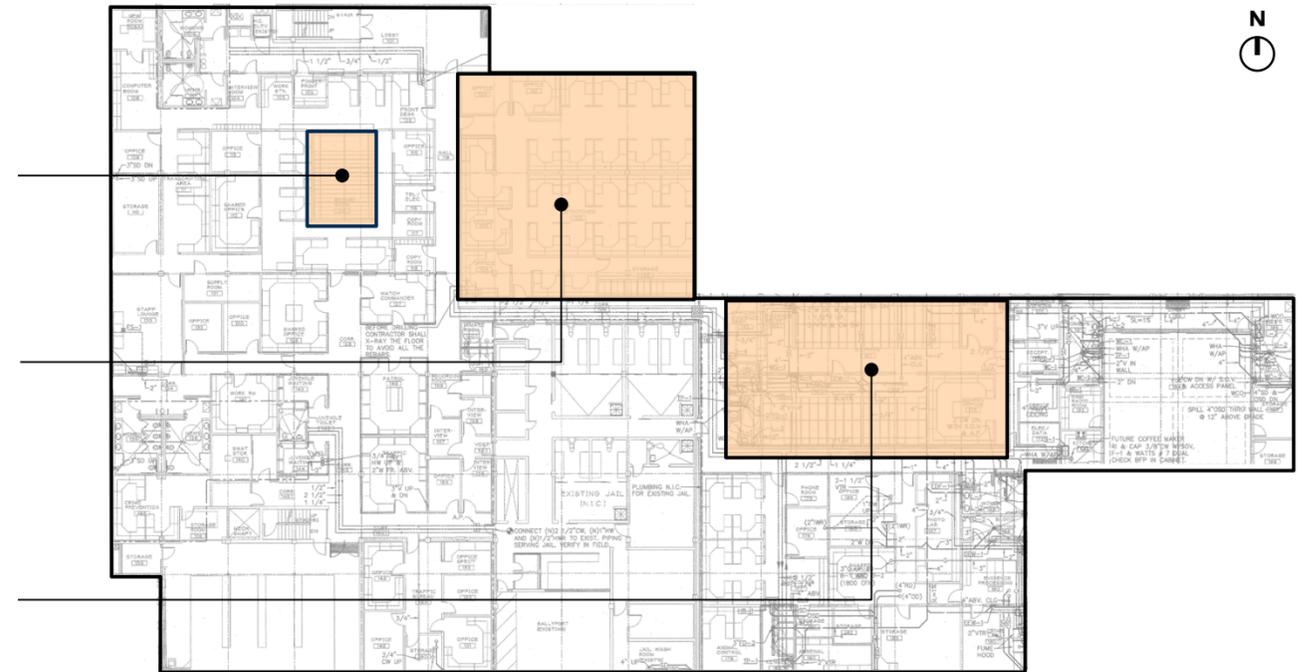
## Project Cost Estimate as of 2025 (No Escalation)

- **\$1,800,000**

# Optimize space use and modernize selected areas in Police Facility



**Police Facility Level 2**

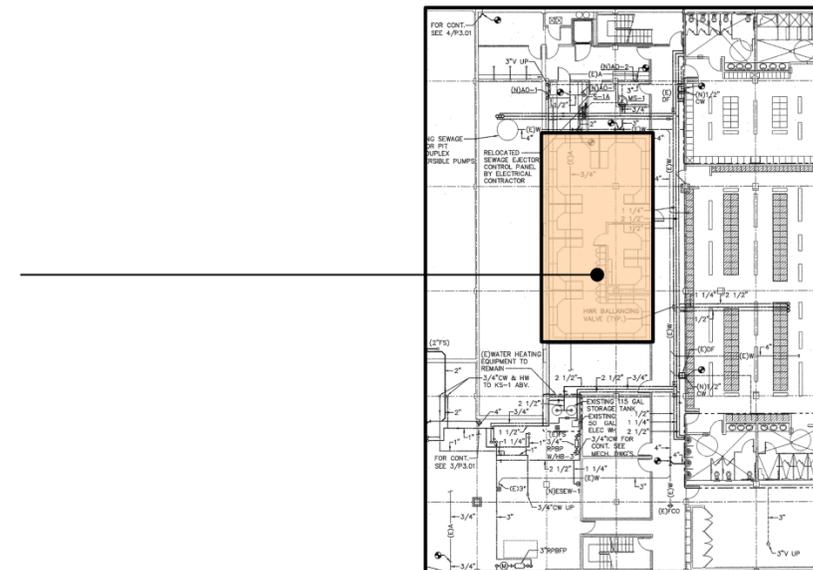


**Free up record storage**  
(approx. 400 SF)

**Modernize workspace**  
(approx. 3,400 SF)

**Free up partial evidence storage**  
(approx. 900 SF)

**Police Facility Basement**



**Remodel for gym/training space**  
(approx. 1,300 SF)

# Decommission the helipad to provide additional secured parking or storage



## Goals

- Free up space as the helipad is no longer being used.
- Provide additional secured parking for Police and Dispatch or convert it to storage.

## Additional Considerations

- Federal Aviation Administration notification and approval.
- Check for any fuel storage or hazard materials.
- Consider building new parking structure as needed.

## Portfolio Implications

- *Option 1*: Decommission and convert it to storage: 7,500 SF
- *Option 2*: Demolish the helipad and build a new secured parking structure: assumes 40,000 SF and approx. 100 parking stalls
- *Option 3\* (requires engineering assessment)*: Decommission and convert it to 2-storey parking structure: approx. 15 to 20 parking stalls depending on structural capacity

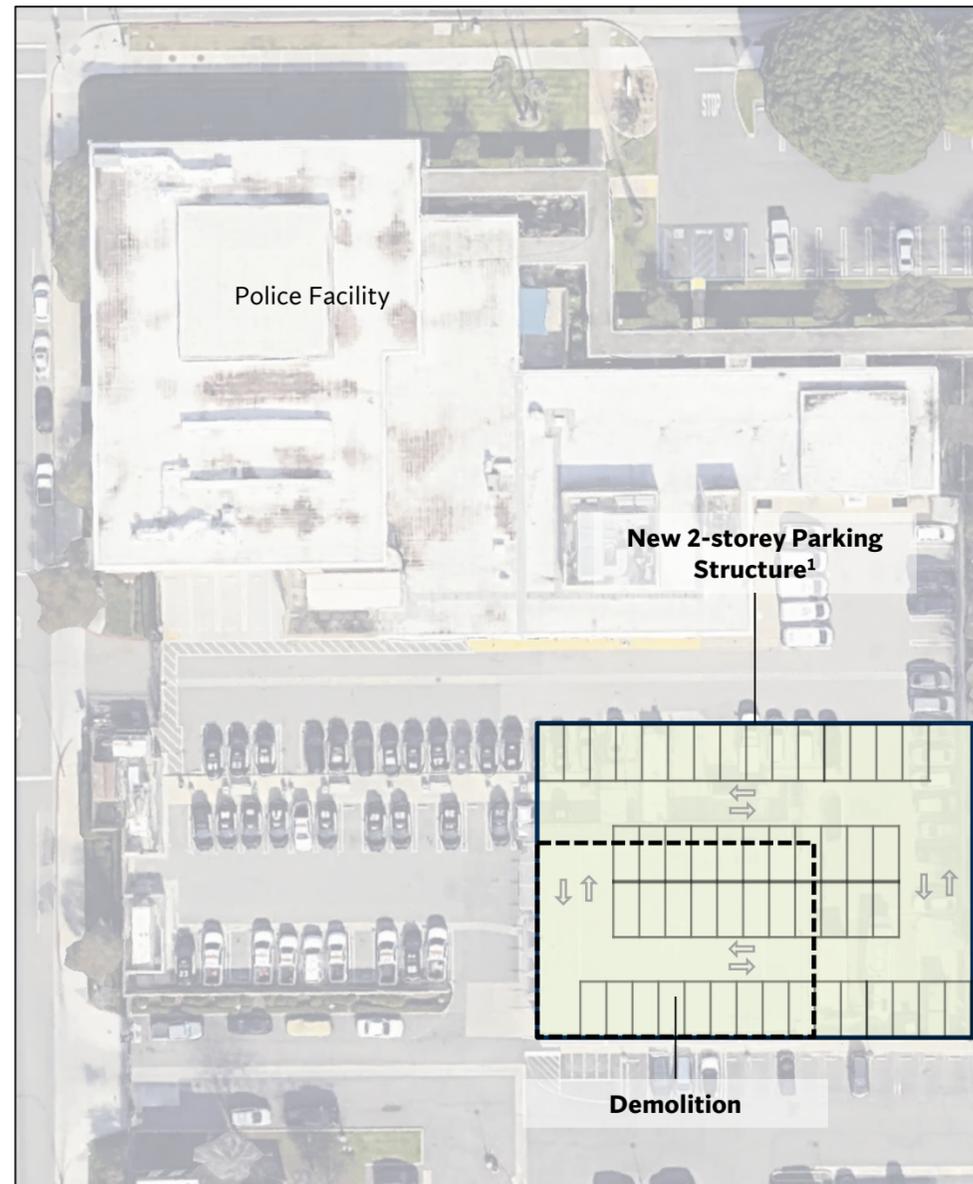
## Project Cost Estimate as of 2025 (No Escalation)

- *Option 1*: **\$3,400,000**
- *Option 2*: **\$8,800,000**
- *Option 3*: **\$5,500,000**

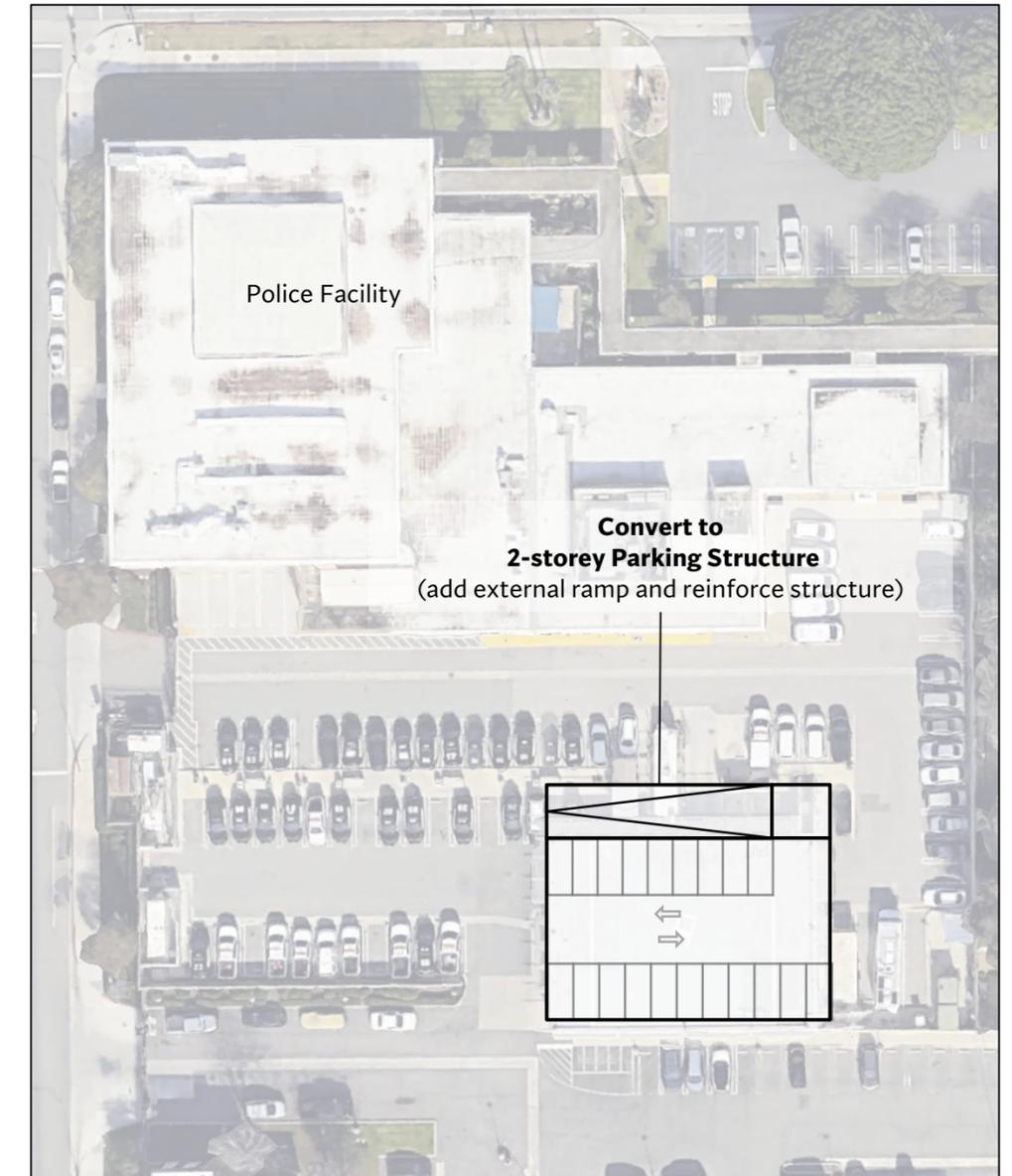
# Decommission the helipad to provide additional secured parking or storage



## Option 2



## Option 3



<sup>1</sup> Assumes a 125'x160' parking structure.

# Replace the Historic Society Building with a new facility for multi-department use



## Goals

- Maximize the site value by better aligning space and programming.
- Repurpose the existing building to support multi-department use and expanded community programs, supporting limited capacity of the Downtown Recreational Center.

## Additional Considerations

- If the Historical Society is relocated or the lease is canceled, the City must provide a facility of equal or greater square footage, based on the existing agreement.
- Plan with flexibility for shelter use, including space for resource storage.
- Coordinate with Fire Station #3 on allowable square footage as they share the same parcel.

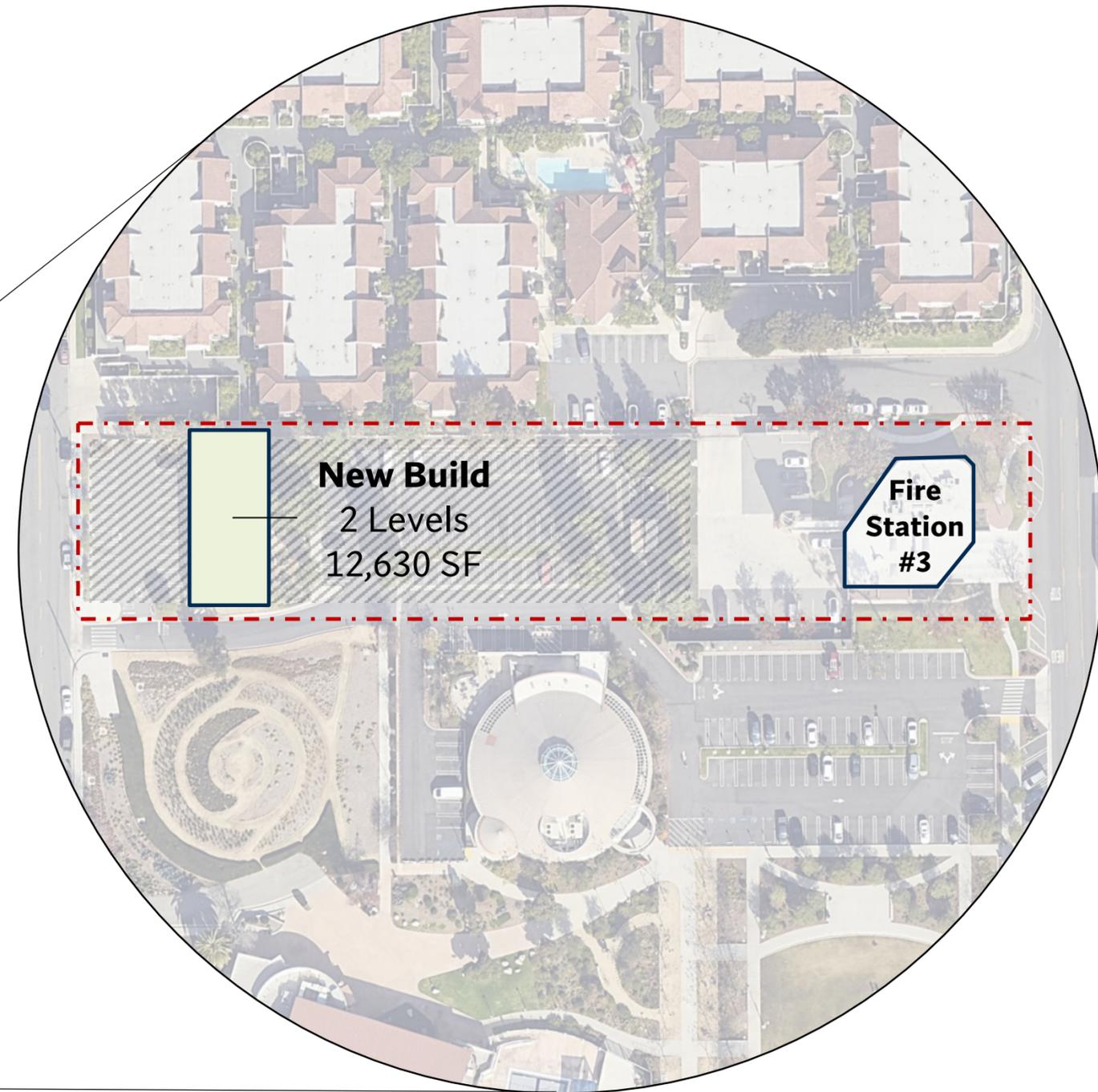
## Portfolio Implications (Assumes max allowable square footage by code)

- |                 |           |
|-----------------|-----------|
| • Demolish:     | 4,000 SF  |
| • New Building: | 12,630 SF |

## Project Cost Estimate as of 2025 (No Escalation)

- **\$12,800,000**

# Replace the Historic Society Building with a new facility for multi-department use



<sup>1</sup> New building location and massing are for illustration only.

<sup>2</sup> The Historic Society building and Fire Station #3 are located on the same parcel. The maximum allowable building area for that parcel is 19,120 square feet. Fire Station #3 occupies 6,490 square feet, so the **maximum allowable area for a new building replacing the Historic Society building would be 12,630 square feet.** The original Historic Society building is 4,000 square feet.

# Invest in sustainable infrastructure at Corp Yard and modernize workplace



## Goals

- Add photovoltaic panel covered storage or parking areas to better support operations
- Support EV fleet upgrades with charging infrastructure
- Provide touchdown space for mobile and field staff

## Additional Considerations

- Clean and reorganize storage areas for greater efficiency
- Improve archive and retention management

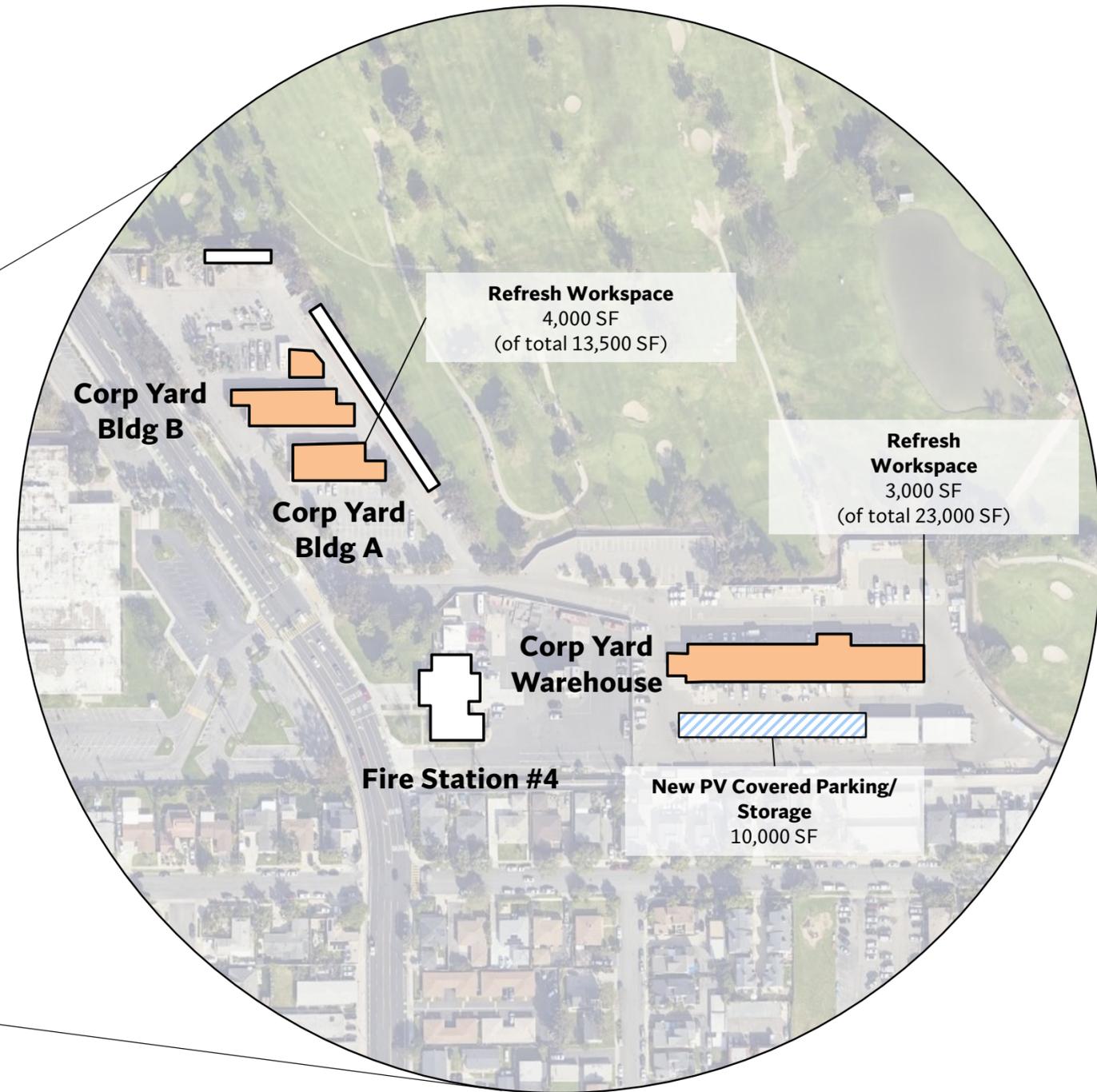
## Portfolio Implications

- New covered parking/storage: 10,000 SF
- Light refresh of workspace: 7,000 SF

## Project Cost Estimate as of 2025 (No Escalation)

- **\$ 4,500,000**

# Invest in sustainable infrastructure at Corp Yard and modernize workplace



# Explore the potential to relocate the EOC to a purpose-built, standalone site



## Goals

- Improve resilience with a secure, purpose-built facility with redundant power, communications, and modern technology.
- Ensure immediate activation by keeping the EOC always ready in a dedicated facility.
- Existing EOC could be repurposed for Police use after relocation.

## Additional Considerations

- Identify potential sites and conduct feasibility studies.
- Potential to share or co-locate with other critical functions (e.g., training) to maximize use.
- “EOC-in-a-box” model is available as a backup solution.

## Portfolio Implications

- New build: assumes 10,000 SF for a capacity of 40-50 people with offices, conference rooms, policy room, breakout space, full kitchen, bunk area, locker room, and all necessary support spaces.

## Project Cost Estimate as of 2025 (No Escalation)

- New EOC: **\$ 17,100,000**
- Remodel existing EOC to workplace: **\$1,000,000**

# Consider investment strategies in Balearic given maintenance and replacement needs



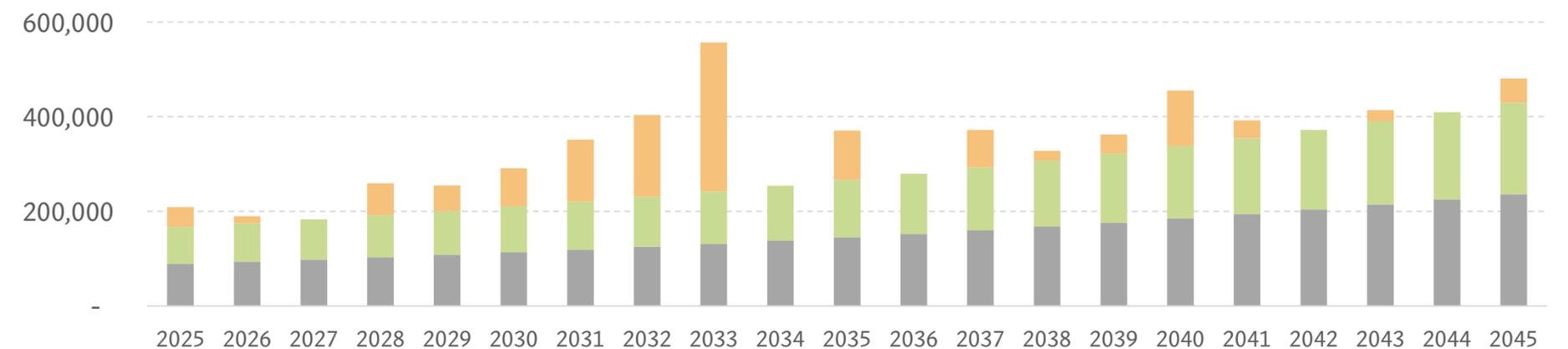
## Goals

- Evaluate lease and ownership options for Balearic to protect the City’s long-term investments
- Ensure reliable community access to this key recreational facility in the Mesa Verde area.

## Additional Considerations

- Continued investments by the City in a leased facility.
- Balearic’s lease expires in 2030.
- Negotiate with the School District to address critical issues, e.g., lack of fire suppression system.

## Estimated Occupancy Costs<sup>1</sup> ( Rent + Operating Costs + Replacement Reserve)



<sup>1</sup> Estimated costs are based on assumptions listed in the Financial Analysis Operating Costs section.