ATTACHMENT 1

CITY OF COSTA MESA

FACILITIES MASTER PLAN

A Long-range Facilities Strategy for Costa Mesa 2045



Gensler

ACKNOWLEDGMENTS

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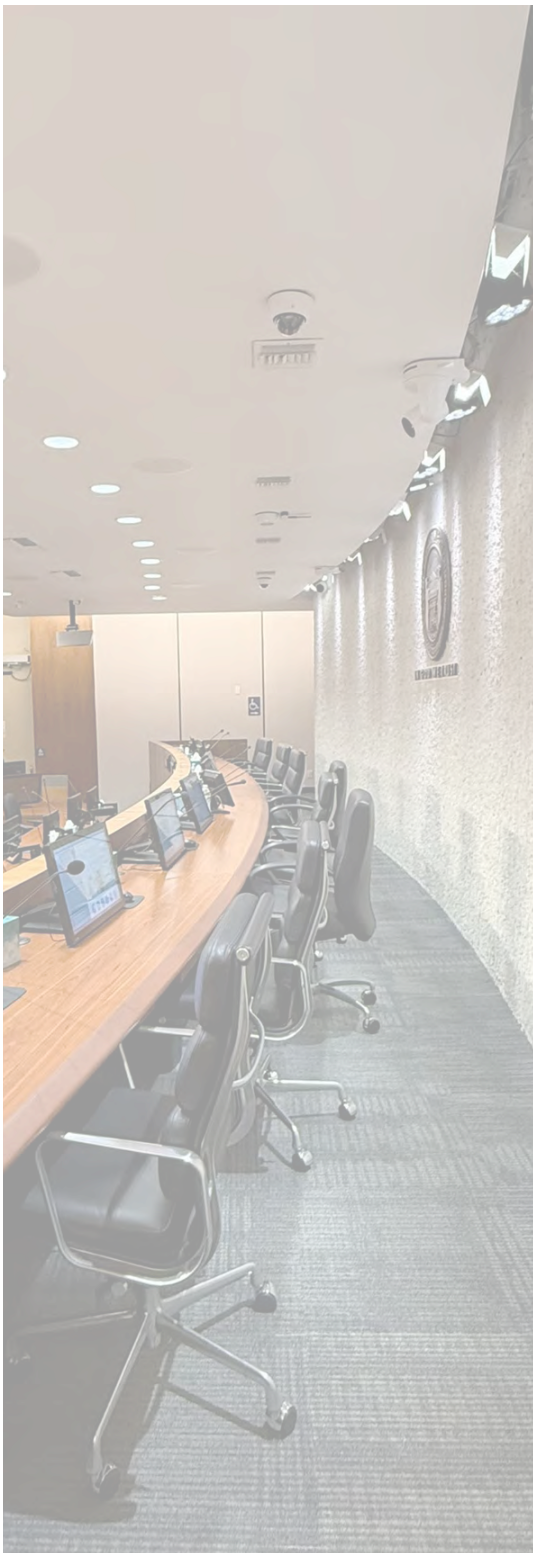
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Facilities Master Plan Executive Summary

EXECUTIVE SUMMARY



BACKGROUND & CONTEXT

Costa Mesa's facilities are fundamental to delivering public services, supporting employees, protecting public safety, and serving the community. Many of these facilities, however, were built decades ago and are beginning to show the effects of age, changing operational needs, and evolving community expectations. As the City continues to grow, it faces an important opportunity: to strategically reinvest in its civic assets in a way that improves service delivery, strengthens operational resilience, and ensures responsible stewardship of public resources.

The Facilities Master Plan provides a comprehensive, long-term roadmap to help the City make those decisions. Rather than focusing solely on building conditions, the plan examines how facilities support City operations, employees, and residents while identifying opportunities to improve efficiency, accessibility, and long-term value. The study evaluated approximately 316,000 square feet across 18 City-owned and leased facilities through facility condition assessments, operational analyses, stakeholder engagement, demographic and staffing projections, and financial modeling. Together, these analyses establish a data-driven framework for prioritizing investments over the next twenty years.

KEY FINDINGS

The assessment found that Costa Mesa's facility portfolio remains a valuable public asset, but one that requires proactive investment. About 80 percent of the City's facility square footage is more than 30 years old, administrative buildings are approaching capacity, emergency operations require modernization, and many work environments no longer support today's methods of service delivery. At the same time, the City has opportunities to improve equitable access to services, particularly in Westside neighborhoods, enhance sustainability, and create more welcoming and efficient public spaces.

RECOMMENDATIONS

The plan prioritizes addressing deferred maintenance across the City's facility portfolio before deficiencies become more costly. Alongside these portfolio-wide needs, the plan places a strong emphasis on critical facilities that support public safety, emergency response, and essential City services.

The City has begun advancing several facility improvements, including renovation of the Communications Building and replacement of Fire Station #2. Building on these efforts, the plan identifies additional priority needs, including redevelopment of the existing Police Substation into a modern facility on the Westside, replacement of the Tennis Center, and improvements to other Fire Department facilities to better support modern operations, accessibility, and long-term service delivery.

Sustainability and resilience are integrated throughout these recommendations through energy-efficient building systems, electric vehicle infrastructure, and resilient facility design.

Beyond the most critical facility improvement needs, the plan also explores longer-term space solutions and future planning opportunities. These include modernizing City Hall through phased renovations of office floors and creating a consolidated public service center on the ground floor; upgrading the Corporation Yard with improved workspace and new covered parking and storage; and developing a new dedicated Emergency Operations Center to strengthen emergency preparedness. The plan also explores repurposing the Historic Society Building to expand recreational and community access on the Westside.

IMPLEMENTATION

Importantly, the plan is designed to be implementable. Rather than recommending a series of independent projects, it establishes a phased investment strategy that coordinates maintenance, renovations, and new construction in a logical sequence aligned with operational priorities and financial capacity. Financial modeling provides a realistic understanding of both capital and ongoing operating costs, enabling the City to make informed funding decisions over time.

Ultimately, this Facilities Master Plan is about more than buildings. It is a strategy for strengthening how Costa Mesa serves its community. By aligning facility investments with service delivery, operational performance, financial sustainability, and community priorities, the City is positioned to make thoughtful, transparent decisions that preserve public assets, improve the resident experience, and create resilient civic facilities that will continue serving Costa Mesa for decades to come.



Project Introduction

This section introduces the context for the Facilities Master Plan, including the project background, key drivers, and consultant engagement, and describes the approach used to guide its development.

PURPOSE

Gensler is engaged with the City of Costa Mesa to develop a Facilities Master Plan (FMP) that establishes a clear framework for the orderly growth and alignment of City services, administrative functions, and community programs. This effort evaluates how existing facilities support current operations and identifies how they must evolve to meet future needs.

The goals of this plan are to:

- **Evaluate** the physical condition and overall performance of City facilities
- **Assess** their ability to support current services, anticipated growth, and future service delivery needs
- **Analyze** gaps in service delivery, space utilization, and facility functionality
- **Identify** issues that may impact building performance, safety, or long-term viability
- **Develop** a prioritized action plan to address these needs, including cost estimates and implementation considerations

Ultimately, this effort will improve program and service efficiency, streamline workflows, and modernize facilities. It will also provide the City with a strategic roadmap to guide future investments and support effective, high-quality municipal service delivery in the years ahead.

APPROACH

The Scope of Services for the FMP includes **three primary phases**: Facility Condition Evaluations, Analysis and Findings, and Action Plan.

Engagement is central to this process. Through interviews, questionnaires, Steering Committee meetings, milestone workshops, and department work sessions, the team gathered input from across the organization to ensure recommendations are practical, informed, and aligned with operational needs.

Mar – May 2025



Phase 1: Facility Condition Evaluations

This phase focused on understanding existing facilities through multiple data sources. Bureau Veritas assessed the physical condition of buildings, identifying systems in need of repair or replacement. Gensler evaluated facilities from a user perspective through department interviews, surveys, and workshops.

Key Activities:

- (11) Interviews and surveys with City departments
- (17) Facility Condition Assessment (FCA) site tours
- Development of FCA Reports for each facility

Milestone:

- (1) Steering Committee Visioning Workshop

Jun 2025 – Dec 2026



Phase 2: Analysis and Findings

Building on the initial assessments, this phase analyzes current and future needs to identify gaps and opportunities. It integrates demographic trends, staffing projections, and service demands to evaluate how well existing facilities align with future requirements.

Key Activities:

- City demographic and staffing projections
- Demand and supply gap analysis
- Development of an evaluation matrix
- Exploration of planning options

Milestones:

- (2) Steering Committee workshops on Key Findings and Options
- (3) Work sessions with Fire, Police, and Parks departments

Jan – Mar 2026



Phase 3: Action Plan

The final phase translates analysis into clear, actionable recommendations. It defines implementation timeline and cost estimates to guide future decision-making and investments.

Key Activities:

- Development of an implementation guide and occupancy cost analysis
- Preparation of the refined Facilities Master Plan

Milestone:

- (1) City Council Study Session

KEY ASSUMPTIONS & DEFINITIONS

The analysis, findings, and recommendations presented in this report are based on information provided by the City and validated through discussions with the Steering Committee, Department Leaders, and Project Team. This information included (but was not limited to) facility locations, current square footages, current and projected headcount, and lease information. The real estate portfolio for any City is typically dynamic. Hence, the Gensler team considers the information provided as a "snapshot" of a moment in time. Any changes to the portfolio in terms of headcount, square footages, costs, or other factors occurring after the delivery of the Facility Master Plan could affect the recommendations.

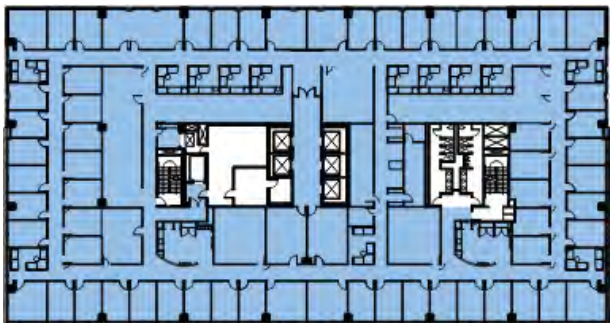
ABBREVIATIONS

The following abbreviations and acronyms are referenced throughout this report:

ADA: Americans with Disabilities Act
CC: City Council
CIP: Capital Improvement Program
CMO: City Manager's Office
FCA: Facility Condition Assessment
FCI: Facility Condition Index
FMP: Facilities Master Plan
FTE: Full-Time Equivalent
GSF: Gross Square Feet
HR: Human Resources
HVAC: Heating, Ventilation, and Air Conditioning
IT: Information Technology
PD: Police Department
PRCS: Parks and Community Services
PW: Public Works
ROM: Rough Order of Magnitude (cost estimate)
SF: Square Feet
USF: Usable Square Feet

AREA TERMINOLOGY

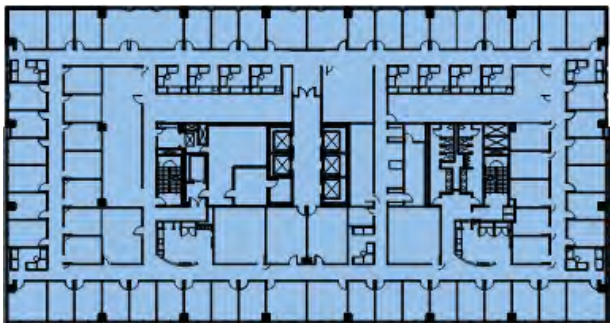
Usable Square Feet (USF)



What is included: Includes Net Area and Circulation but excludes building core and common spaces such as elevators, exit stairs, mechanical rooms, and toilets. For multi-tenant floors, common building corridor is excluded from USF.

How it is measured: See ANSI/BOMA standard for detailed calculation method. Generally speaking, inculdes the area enclosed between the finished surface of the office area side of corridors and the dominant portion of the exterior wall or vertical penetrations. *NSF+ Circulation = USF*

Gross Square Feet (GSF)



What is included: Includes exterior wall thickness, and all vertical penetrations (i.e. mech/electrical, plumbing, elevator shafts and stairwells) as well as basements, garages and penthouses. Excludes parking lots and loading docks outside the building line.

How it is measured: See ANSI/BOMA standard for detailed calculation method. Generally speaking, measures to the outside finished surface of permanent outer building walls. *RSF + penetrations and Building exterior walls = SSF*



Facilities Master Plan Overview

This section provides an overview of the Facilities Master Plan, including the planning goals that guide the study and the facilities included within its scope.

PLANNING GOALS

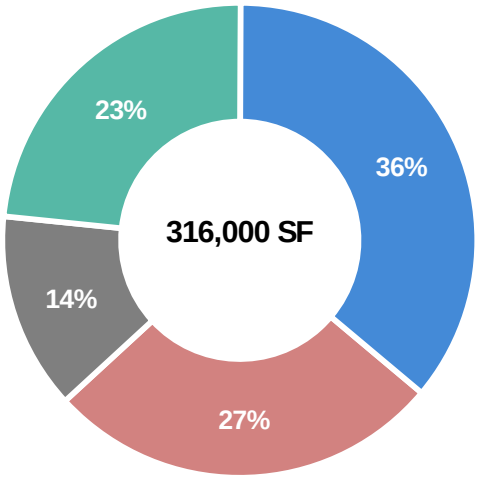
The Facilities Master Plan aligns closely with the City Council's goals. It connects the City's vision for service delivery, workforce support, and community outcomes with the planning, design, and investment of physical spaces. Each Facility Master Planning goal reflects and reinforces these policy objectives, translating them into actionable strategies.

	CITY COUNCIL GOALS	FMP GOALS
	Recruit & retain high-quality staff	• Provide safe, modern, and functional workplaces that enhance employee experience and collaboration.
	Strengthen the public's safety & improve the quality of life	• Increase equitable service access through strategic planning. • Integrate public safety into design and operations.
	Maintain & enhance the City's facilities, equipment, and technology	• Optimize existing facilities and reinvest strategically to meet current and future operational needs.
	Diversify, stabilize & increase housing to reflect community needs	• Align facility investments and improvement priorities with long-term land use, housing, and community growth needs.
	Achieve long-term fiscal sustainability	• Develop implementable and data-informed improvement strategies with realistic funding mechanisms.
	Advance environmental sustainability and climate resiliency	• Integrate low-impact design, energy efficiency, and climate-resilient features across all facilities.

FACILITIES IN SCOPE

The scope includes the City's owned and leased portfolio*, totaling 18 facilities for approximately 316,000 SF. These facilities support a range of City functions, including administrative services, public safety operations, community programs, and infrastructure and maintenance activities.

Portfolio Square Footage by Building Types



Office

- City Hall
- Communications Building
- Airport Loop Office (Leased)*

Public Safety

- Fire stations #1
- Fire stations #3
- Fire stations #4
- Fire stations #5
- Fire stations #6
- Police Facility
- Police Substation

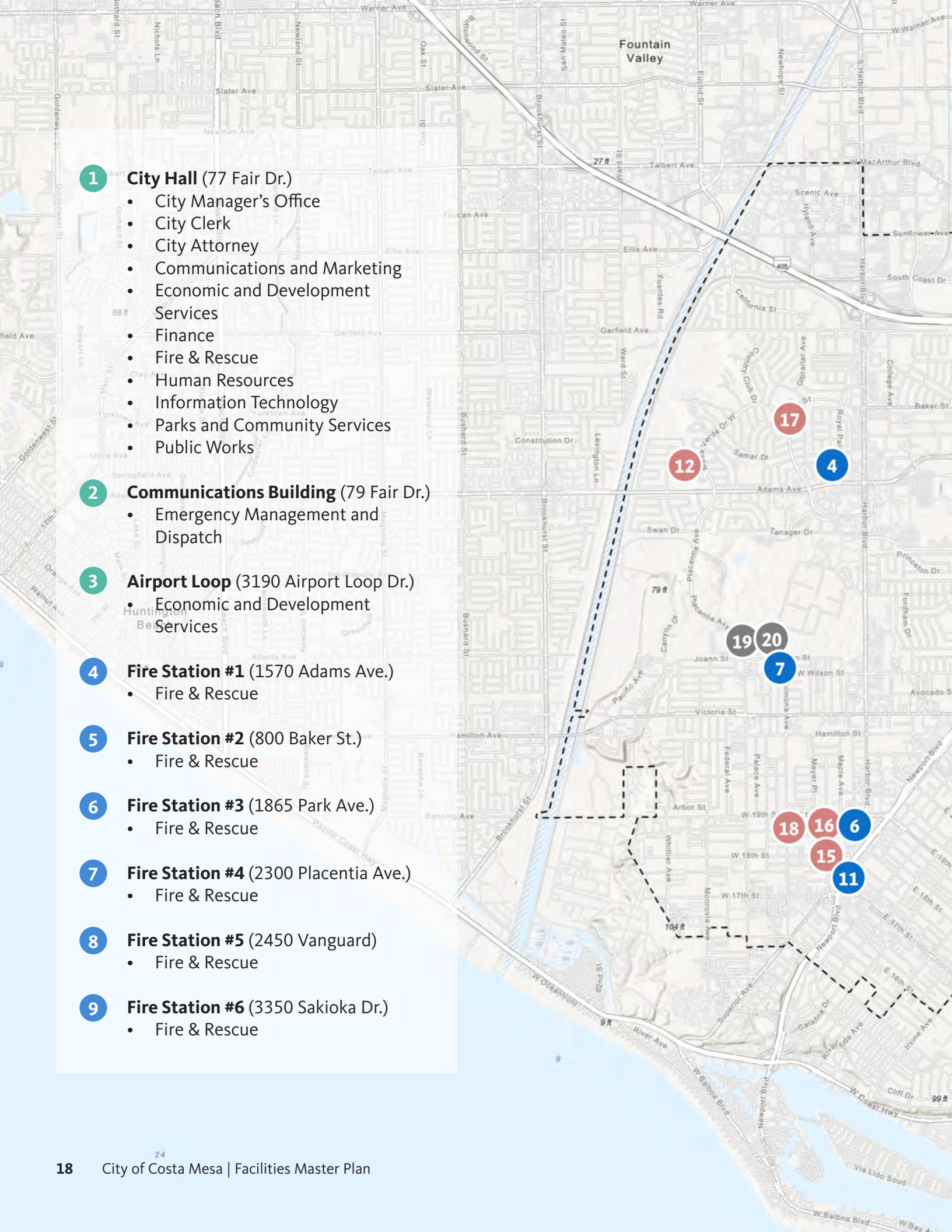
Community

- Balearic Community Center (Leased)
- Bridge Shelter
- CM Tennis Center
- Downtown Recreation Center
- Historical Society Building
- Mesa Verde Library (County-managed)
- Senior Center

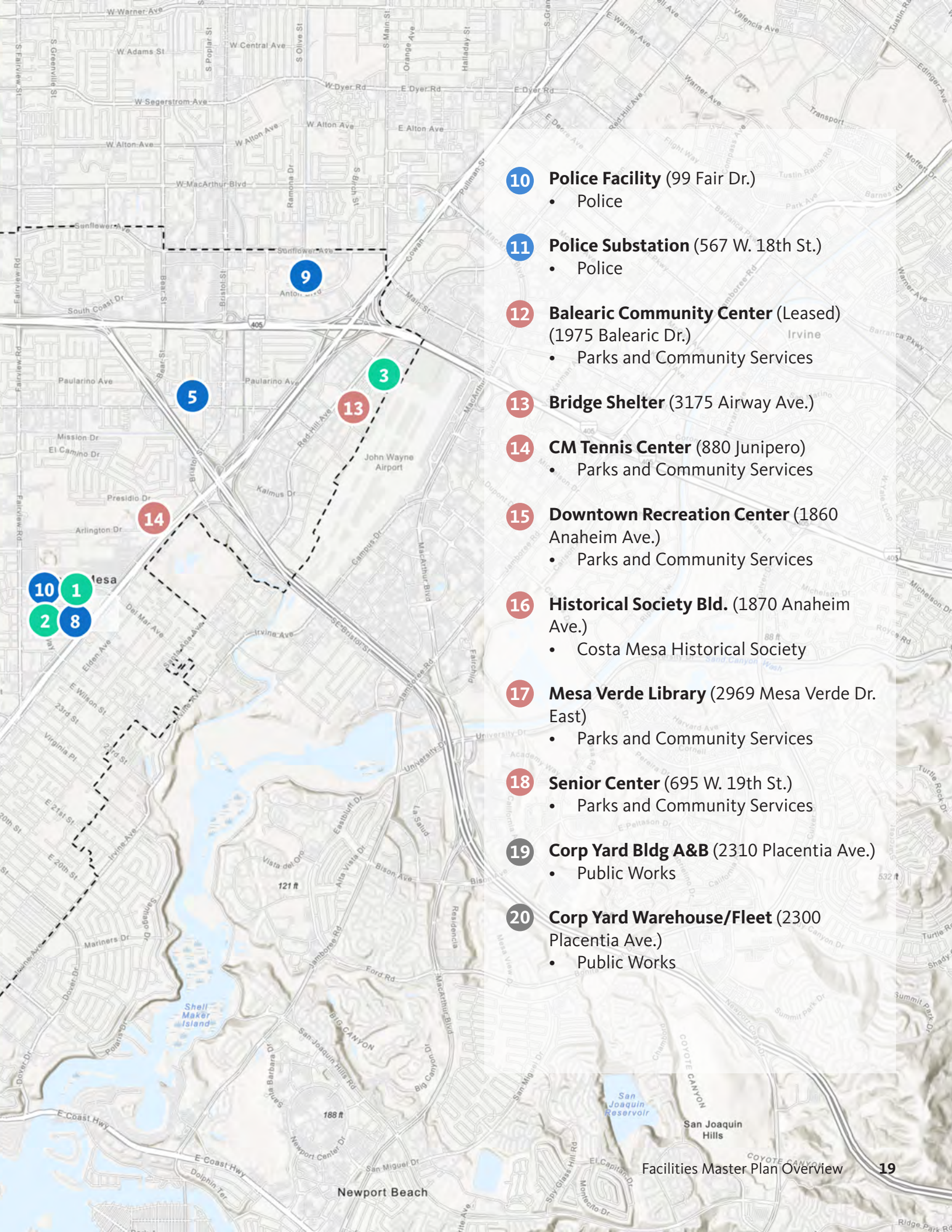
Infrastructure

- Corp Yard Building A&B, Warehouse/ Fleet

** 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 Condition Assessment due to its leased status.*



1. **City Hall** (77 Fair Dr.)
   - City Manager's Office
   - City Clerk
   - City Attorney
   - Communications and Marketing
   - Economic and Development Services
   - Finance
   - Fire & Rescue
   - Human Resources
   - Information Technology
   - Parks and Community Services
   - Public Works
2. **Communications Building** (79 Fair Dr.)
   - Emergency Management and Dispatch
3. **Airport Loop** (3190 Airport Loop Dr.)
   - Economic and Development Services
4. **Fire Station #1** (1570 Adams Ave.)
   - Fire & Rescue
5. **Fire Station #2** (800 Baker St.)
   - Fire & Rescue
6. **Fire Station #3** (1865 Park Ave.)
   - Fire & Rescue
7. **Fire Station #4** (2300 Placentia Ave.)
   - Fire & Rescue
8. **Fire Station #5** (2450 Vanguard)
   - Fire & Rescue
9. **Fire Station #6** (3350 Sakioka Dr.)
   - Fire & Rescue



10 **Police Facility** (99 Fair Dr.)
- Police

11 **Police Substation** (567 W. 18th St.)
- Police

12 **Balearic Community Center** (Leased) (1975 Balearic Dr.)
- Parks and Community Services

13 **Bridge Shelter** (3175 Airway Ave.)

14 **CM Tennis Center** (880 Junipero)
- Parks and Community Services

15 **Downtown Recreation Center** (1860 Anaheim Ave.)
- Parks and Community Services

16 **Historical Society Bld.** (1870 Anaheim Ave.)
- Costa Mesa Historical Society

17 **Mesa Verde Library** (2969 Mesa Verde Dr. East)
- Parks and Community Services

18 **Senior Center** (695 W. 19th St.)
- Parks and Community Services

19 **Corp Yard Bldg A&B** (2310 Placentia Ave.)
- Public Works

20 **Corp Yard Warehouse/Fleet** (2300 Placentia Ave.)
- Public Works


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RESERVED

Facilities Evaluation

This section describes how facilities were evaluated, including the development of the evaluation matrix, the scoring methodology, and the weighting approach. It also presents the final scores, which provide a consistent basis for comparing facility performance across the portfolio.

EVALUATION MATRIX

To bring together data from both physical facility assessments and user input, an evaluation matrix was developed to provide a consistent framework for analysis.

The matrix evaluates facilities through three lenses: Asset Health, Functional Performance, and Strategic Alignment.

Asset Health reflects the physical condition of the buildings. Functional Performance considers how well the space supports operations, including space adequacy, functionality, and compliance with modern Code requirements. Strategic Alignment looks at how each facility contributes to Citywide priorities, including access to services, sustainability, and resilience.

ASSET HEALTH



Effective Building Age

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



Facility 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 SCORING

Each category is scored on a 1 to 4 scale, where 4 indicates strong performance and 1 indicates significant challenges.

The scoring integrates facility condition data, such as effective building age and the Facility Condition Index, with input from department interviews, questionnaires, and site observations to assess functionality and compliance. It also incorporates planning and infrastructure data, including service coverage, capital improvement history, and existing system upgrades.

ASSET HEALTH

Effective Building Age	**4:** 0-9 years **3:** 12-29 years **2:** 30-39 years **1:** 40+ years
Facility 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 Evaluation Weighting

After each category is scored, the results are weighted and combined into a final overall score. Asset Health accounts for 45% of the total, reflecting the importance of building condition and potential capital investment needs. Functional Performance represents 35%, capturing how well facilities support operations and compliance requirements. Strategic Alignment accounts for the remaining 20%, evaluating how facilities support broader City goals.

In cases where significant compliance or life safety concerns are identified, a penalty factor is applied to reflect the urgency of these risks. These weights are designed to reflect the relative impact of each category on overall facility performance, the level of investment required to address deficiencies, and their importance in long-term prioritization.

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

Asset Health	**20%** Effective Building Age	**25%** Facility Condition Index (10-Year FCI)
Functional Performance	**15%** Space Adequacy **Base Score** **x0.5** Compliance Concerns	**20%** Operational Functionality
Strategic Alignment	**12%** Location & Access	**8%** Sustainability and Resiliency

Facilities Scores

This table presents facilities ranked by their final evaluation scores. See *Appendix C* for detail scoring. The scoring highlights relative performance across the portfolio, with facilities such as Fire Stations 3 and 4 and the Westside Substation showing more significant challenges compared to others.

While this ranking provides a consistent basis for comparison, it is not intended to represent a prioritized list of projects. Final decisions on prioritization will be guided by the City, taking into account factors such as funding availability, strategic opportunities, and broader planning considerations.

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


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Key Findings

This section summarizes key findings from stakeholder engagement and site visits, offering insight into how facilities operate in practice. These observations provide context for the evaluation results and help inform practical, actionable recommendations.

What was Learned

Through a series of insightful engagements with the City of Costa Mesa, several key findings emerged.

These insights reflect both the current facilities conditions and the evolving needs, providing important context for the evaluation results. Similarly, they are organized into asset health, functional performance, and strategic alignment.

ASSET HEALTH

- Investment over the next 10 years will be critical to maintaining facility conditions.
- The City will need to invest an average of $3.5M annually on lifecycle renewals and replacements for facilities under study.
- 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 work flows.

STRATEGIC ALIGNMENT

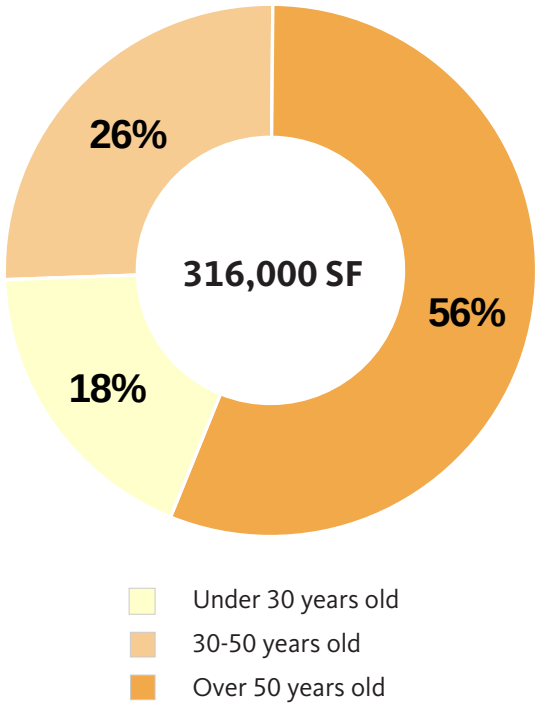
- The City has invested in underserved areas, including Westside, but service gaps remain.
- Existing facilities do not fully support operational continuity during emergencies.
- Sustainability is emerging as a priority, in areas like solar power, EV infrastructure, and energy-efficient systems.

Investment over the next 10 years will be critical to maintaining facility conditions.

FACILITY AGE

Facility age provides important context for understanding building performance, lifecycle needs, and future investment requirements.

In the portfolio under scope, over half of the total square footage (56%) is more than 50 years old, indicating a significant share of facilities likely facing aging systems, functional limitations, and higher capital needs. An additional 26% falls within the 30–50 year range, where major building systems are potentially nearing the end of their useful life and require reinvestment. Only 18% of facilities are under 30 years old, representing the portion of the portfolio still within its primary lifecycle with comparatively lower near-term capital demands.



FACILITY CONDITION ASSESSMENT (FCA)

Bureau Veritas was engaged to render an opinion as to the facility's current general physical condition on the day of the site visit.

Based on the observations, interviews and document review outlined below, FCA reports identify significant deferred maintenance issues, existing deficiencies, and material code violations of record, which affect the facility's use. Opinions are rendered as to its structural integrity, building system condition and the facility's overall condition. The report also notes building systems or components that have realized or exceeded their typical expected useful lives.

Full set of FCA reports are available in *Appendix D*.

The standard scope of FCA includes:

- Conduct site visit to assess overall building, site, and major systems conditions
- Review documents, maintenance records, and recent capital improvements
- Identify deferred maintenance and estimate immediate and long-term costs
- Document existing conditions and gather input from facility staff
- Observe representative interior, exterior, and key equipment areas
- Provide high-level ADA compliance observations
- Recommend additional studies if needed
- Summarize key findings, including a Facility Condition Index for comparison

FACILITY CONDITION INDEX (FCI)*

One of the major goals of the FCA is to calculate the Facility Condition Index (FCI), which provides a theoretical objective indication of a facility's overall condition. The FCI is defined as the ratio of the cost of current needs divided by the current replacement value (CRV) of the facility. The chart below presents the industry standard ranges and cut-off points.

FCI Ranges and Description	
0 - 5%	In new or well-maintained condition, with little visual evidence of wear or deficiencies.
5 - 10%	Subjected to wear but is still in a serviceable and functioning condition.
10 - 30%	Subjected to hard or long-term wear. Nearing the end of its useful or serviceable life.
30% and above	Has reached the end of its useful or serviceable life. Renewal is now necessary.

The deficiencies and lifecycle needs identified in this assessment provide the basis for a portfolio-wide capital improvement funding strategy. In addition to the current FCI, extended FCI's have been developed to provide owners the intelligence needed to plan and budget for the "keep-up costs" for their facilities. As such the 3- year, 5-year, and 10-year FCI's are calculated by dividing the anticipated needs of those respective time periods by current replacement value. As a final point, the FCI's ultimately provide more value when used to relatively compare facilities across a portfolio instead of being over-analyzed and scrutinized as stand-alone mathematical values. The table below presents FCI results across the City's portfolio.

Facility (year built)	Current	3-Year	5-Year	10-Year	20-Year
Balearic Community Center (1965)	0.8%	2.4%	4.9%	18.5%	25.5%
Bridge Shelter (1972)	1.9%	4.5%	8.2%	10.5%	25.6%
City Hall (1965)	0.2%	7.4%	11.2%	21.0%	48.8%
Communications Building (1981)	0.9%	5.8%	7.4%	14.0%	26.2%
Corp Yard Buildings/Warehouse/Fleet (1989)	0.1%	0.9%	6.4%	14.1%	26.0%
Costa Mesa Tennis Center (Shop & Patio) (1962)	0.0%	3.0%	7.1%	54.3%	105.2%
Downtown Recreation Center (2001)	0.4%	4.0%	6.6%	14.0%	30.7%
Fire Station #1 (2018)	0.2%	3.3%	3.3%	6.4%	19.5%
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)	1.0%	3.8%	12.1%	39.5%	52.2%
Fire Station #6 (1992)	1.9%	4.8%	8.9%	23.9%	38.3%
Historical Society Building (1980)	1.3%	14.3%	22.0%	24.0%	40.2%
Mesa Verde Library (1965)	1.3%	1.8%	4.3%	24.7%	38.1%
Police Facility & Helipad (1967)	0.1%	1.1%	4.5%	11.2%	28.0%
Police Substation (1958)	9.8%	11.4%	16.8%	19.9%	27.6%
Senior Center (1992)	3.4%	9.4%	15.2%	24.8%	40.6%

Key Findings

The City will need to invest an average of $3.5M annually on lifecycle renewals and replacements for facilities under study[1].

REPLACEMENT RESERVES

Replacement Reserves, also referred to as lifecycle or renewal costs, are for recurring probable renewals or expenditures, which are not classified as operation or maintenance expenses. The replacement reserves should be budgeted for in advance on an annual basis. Replacement Reserves are reasonably predictable both in terms of frequency and cost. However, Replacement Reserves may also include components or systems that have an indeterminable life but, nonetheless, have a potential for failure within an estimated time period.

Replacement Reserves generally exclude systems or components that are estimated to expire after the reserve term and are not considered material to the structural and mechanical integrity of the subject property. Furthermore, systems and components that are not deemed to have a material effect on the use of the Property are also excluded. Costs that are caused by acts of God, accidents, or other occurrences that are typically covered by insurance, rather than reserved for, are also excluded. Bureau Veritas's reserve methodology involves identification and quantification of those systems or components requiring capital reserve funds within the assessment period. The assessment period is defined as the effective age plus the reserve term.

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

Facility (year built)	Immediate (2025)	Short Term (2026-27)	Near Term (2028-30)	Mid Term (2031-35)	Long Term (2036-45)	Total
Balearic Community Center (1965)	$43,000	$15,000	$202,000	$722,000	$369,000	$1,351,000
Bridge Shelter (1972)	$161,000	$47,000	$500,000	$198,000	$1,302,000	$2,208,000
City Hall (1965)	$100,000	$3,103,000	$1,749,000	$4,327,000	$12,305,000	$21,584,000
Communications Building (1981)	$50,000	$264,000	$90,000	$364,000	$668,000	$1,436,000
Corp Yard Buildings (1989)	$28,000	$160,000	$1,427,000	$1,930,000	$2,994,000	$6,539,000
Costa Mesa Tennis Center (1962)	$0	$19,000	$53,000	$480,000	$517,000	$1,069,000
Downtown Recreation Center (2001)	$49,000	$0	$830,000	$991,000	$2,238,000	$4,108,000
Fire Station #1 (2018)	$19,000	$2,000	$247,000	$247,000	$1,056,000	$1,571,000
Fire Station #3 (1979)	$557,000	$450,000	$289,000	$145,000	$561,000	$2,002,000
Fire Station #4 (1967)	$352,000	$309,000	$705,000	$166,000	$868,000	$2,400,000
Fire Station #5 (1988)	$43,000	$4,000	$495,000	$1,229,000	$567,000	$2,338,000
Fire Station #6 (1992)	$117,000	$46,000	$403,000	$950,000	$912,000	$2,428,000
Historical Society Building (1980)	$36,000	$359,000	$211,000	$56,000	$446,000	$1,108,000
Mesa Verde Library (1965)	$54,000	$0	$120,000	$828,000	$543,000	$1,545,000
Police Facility & Helipad (1967)	$29,000	$173,000	$1,605,000	$2,653,000	$6,720,000	$11,180,000
Police Substation (1958)	$585,000	$0	$416,000	$183,000	$462,000	$1,646,000
Senior Center (1992)	$475,000	$728,000	$905,000	$1,337,000	$2,188,000	$5,633,000
Grand Total	**$2,698,000**	**$5,679,000**	**$10,247,000**	**$16,806,000**	**$34,717,000**	**$70,147,000**

[1] *Note: The estimated $3.5 million annual funding applies only to the facilities included in the replacement reserve table above. Additional funding will be required to address other City facilities not included in this analysis.*

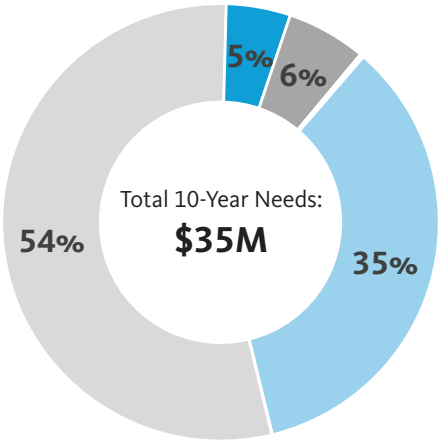
PLAN TYPE

Each line item in the cost database is assigned a Plan Type, which is the primary reason or rationale for the recommended replacement, repair, or other corrective action. This is the "why" part of the equation. A cost or line item may commonly have more than one applicable Plan Type; however, only one Plan Type will be assigned based on the "best" fit, typically the one with the greatest significance and highest on the list below.

- Accessibility (0.2%)
- Aged by Functional (34.8%)
- Environmental (0.0%)
- Lifecycle/Renewal (54.2%)
- Performance/Integrity (4.8%)
- Retrofit/Adaptation (5.9%)
- Safety (0.1%)

10-Year Needs by Plan Types*

*Primary reason for the recommended replacement or repair



NEEDS OVER TIME

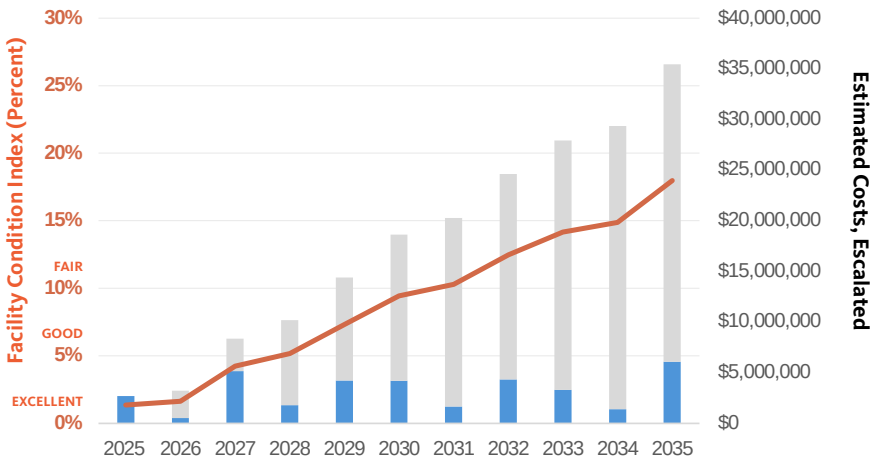
The vertical blue bars illustrate the year-by-year facility needs, while the orange line shows how the Facility Condition Index (FCI, left Y-axis) is projected to decline over time if no capital investments are made over the next ten years. The associated annual costs are reflected along the right Y-axis.

Deferred maintenance needs peak in 2027, highlighting a near-term concentration of repairs or replacements.

- FCI (Percent)
- Reserve Costs
- Deferred Costs

Needs by Year with Unaddressed FCI Over Time

Replacement Value: $197,142,000 Inflation Rate: 3%



Key Findings

Some key facilities were built to prior code standards and need updates over time to better align with current requirements.

FIRE STATIONS

Many public safety facilities were constructed under prior code requirements and, while they remain operational today, may not fully align with current standards or best practices.

For fire stations, common gaps in older facilities include dormitory layouts that do not provide individual sleeping rooms, limited privacy, and a lack of gender-neutral or appropriately distributed restroom and locker facilities. Modern stations are designed to accommodate a more diverse workforce and evolving staffing models, with considerations for privacy, equity, and wellness. In addition, older stations may not meet current accessibility, and energy efficiency standards. Apparatus bays and support spaces may also be undersized for modern equipment.

In Costa Mesa, Fire Station #1 reflects a more modern prototype. Fire Station #2 replacement is in progress. Fire Stations #3 and #4 are nearing or exceeding 50 years in age and are experiencing these limitations. Detailed service needs are addressed separately by the Fire Department.



Fire Station #1 (2018)



Fire Station #2 (In Progress)



Fire Station #3 (1979)



Fire Station #4 (1967)



Fire Station #5 (1988)



Fire Station #6 (1992)

POLICE SUBSTATION

Similarly, older police and substation facilities face compliance and functionality challenges. The Westside Substation, for example, is an aging building that may require upgrades to address hazardous materials such as asbestos, as well as improvements to accessibility, building systems, and overall condition. Older layouts may not support contemporary policing needs, for example, efficient evidence storage and modern technology infrastructure.



Westside Substation (1958)

FIRE STATION CONCEPTUAL PLAN

Fire Station #1 (see diagrammatic plan below) represents a modern facility model with 11,675 square feet. Program includes offices, training room, fitness space, kitchen and dining, and 10 individual sleeping rooms with shared bathrooms.

Fire Stations #3 and #5, built in 1979 and 1988 respectively, are significantly smaller at approximately 6,500 square feet each. These stations include smaller apparatus bays, captain's rooms, shared dormitory-style sleeping areas, and a limited number of shared bathrooms.

Recommendations have been made to renovate these stations. The priority is to improve gender accessibility by providing individual sleeping rooms, increasing the number of gender-neutral showers and bathrooms, and supporting full ADA compliance.

As detailed in *Appendix A1 Key Recommendations - Fire Stations*, the diagrams show conceptual reconfigurations of Fire Station #3 and #5 within its existing footprint. Further programming and design study will be needed to confirm feasibility and define the final scope of improvements.



Fire Station #1 Diagrammatic Plan (11,675 SF)

Existing facilities are facing space constraints.

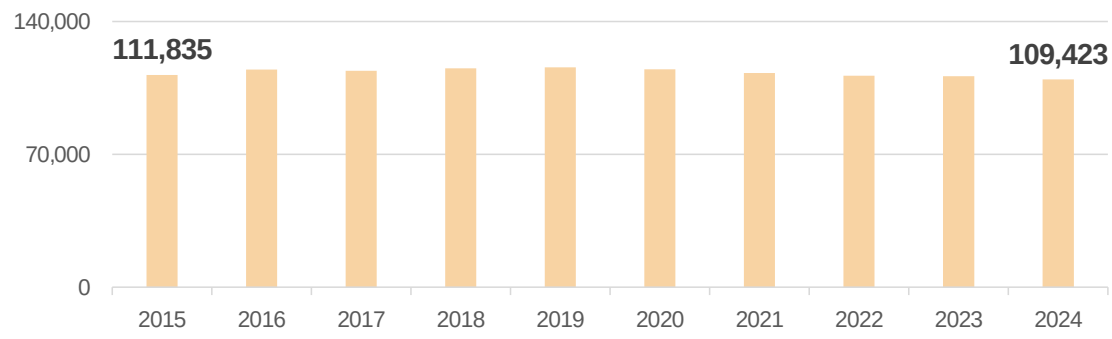
CITY POPULATION AND BUDGETED POSITIONS

Costa Mesa's population has remained relatively stable over the past 10 years, with a small decline of 3%. During the same period, the City's budgeted positions increased by about 21%, , reflecting a steady expansion in staffing despite minimal population growth.

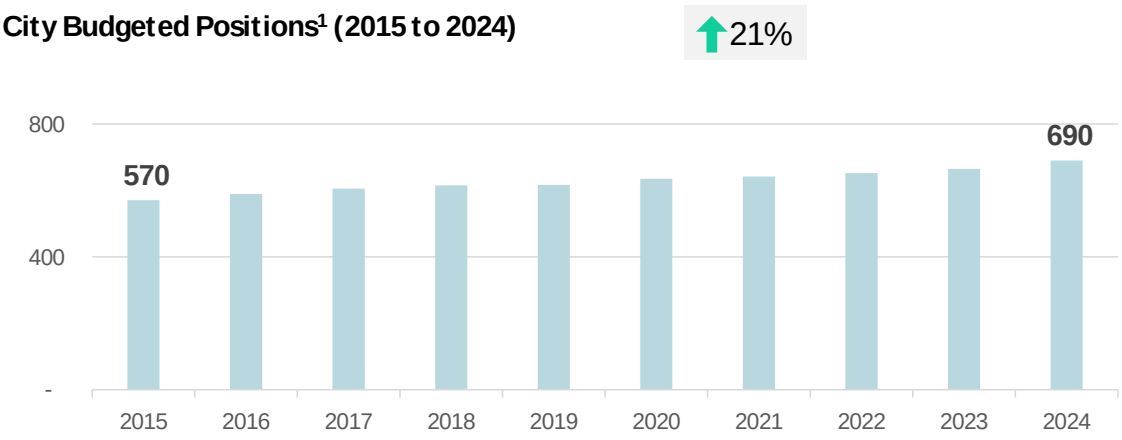
This trend indicates a strategic investment in public services, with the City allocating additional resources to maintain and enhance service delivery. The increase in staffing may reflect growing service expectations, expanded programs, or the need to address operational demands that are not directly tied to population size alone.

In 2024, Costa Mesa has approximately 6.3 budgeted positions per 1,000 residents. This is lower than Newport Beach (9.3), but higher than Santa Ana and Huntington Beach (both at 5.2).

City Population[1] (2015 to 2024)



City Budgeted Positions[1] (2015 to 2024)



2024 Budget Positions per 1,000 Residents*

6.3
City of Costa Mesa

VS.

9.3
City of Newport Beach

5.2
City of Santa Ana

5.2
City of Huntington Beach

[1] *Note: Population and Budgeted Positions data is referenced from City's Annual Comprehensive Financial Report*

SPACE UTILIZATION

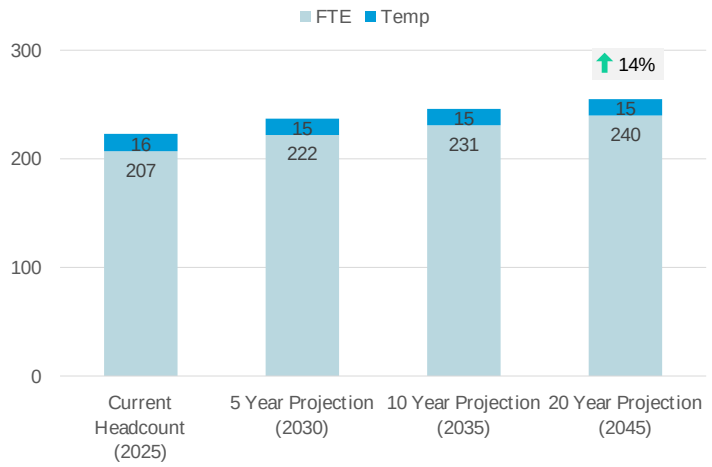
Demand

Demand for space is expected to grow modestly, with both City Hall and the Police Department projecting increases in staffing over time. Fire stations, however, are experiencing more immediate space constraints, driven less by staffing growth and more by evolving compliance requirements and the need to accommodate modern equipment and apparatus.

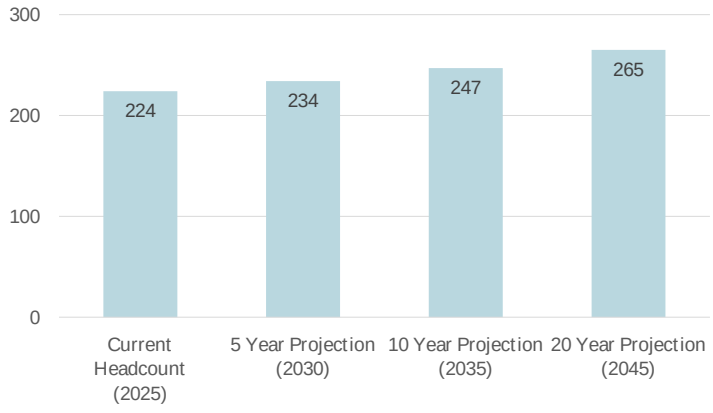
Supply

Existing workspaces across facilities are largely fully occupied. Overall utilization levels are within the typical range for government organizations, though there are opportunities to improve efficiency through better space planning. At the same time, there is a noticeable shortage of shared support spaces, including meeting rooms and wellness areas.

City Hall Current and Projected Headcount



Police Facility Current and Projected Headcount



Workplace Space Utilization Benchmark

METHODOLOGY

Workplace USF (GSF – Building Core/Common Space – Specialty Space) / **Occupants** (FTE + Temp) = **Utilization** (USF/OCC)

CITY HALL

46,800 USF (excluded specialty space like Council chamber) / **223** (207 FTE + 16 Temp) = **210** (USF/OCC)

POLICE FACILITY

33,100 USF (excluded record storage, jail, EOC, labs, gun range, locker rooms) / **189** (189 FTE + 0 Temp) = **175** (USF/OCC)

Benchmarking is a valuable tool for assessing and improving how space is being used. Industry standards have shown that government organizations commonly fall within a 150 – 250 USF/occupant range.

Space utilization at City Hall is on a higher end, indicating opportunities to improve efficiency.

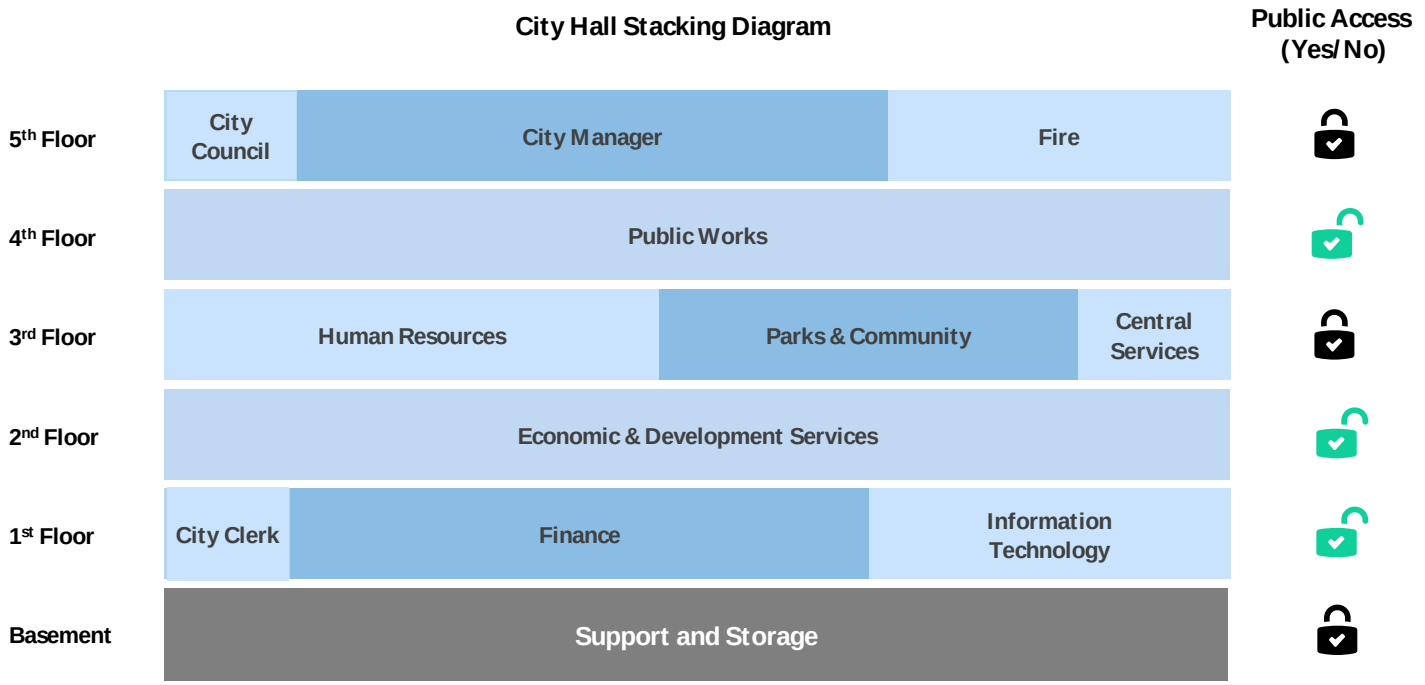
City Hall remains a central hub for in-person engagement with opportunities to improve service delivery.

PUBLIC SERVICES AT CITY HALL

Most City departments have a presence at the City Hall campus. The location is central in the City and is familiar to the public.

While virtual services continue to expand, many functions still require in-person interactions. Residents value the ability to visit City Hall, meet with staff, and access multiple services in one location. Departments support maintaining City Hall as a centralized, one-stop destination for public service delivery.

However, as shown in the diagram below, public-facing departments are distributed across multiple floors, requiring visitors to move between levels. Inconsistent security protocols create confusion and potential safety concerns. At the same time, internal functions occupy first-floor space that could better support high-traffic public services. Reconfiguring the layout presents an opportunity to improve clarity, enhance safety, and streamline overall operational flow.



CONSOLIDATED SERVICES ON GROUND FLOOR

The following diagrammatic analysis illustrates an opportunity to bring public-facing services together on a single, accessible floor. By standardizing furniture and reconfiguring the layout, the proposed approach creates two clearly visible public service counters oriented toward the lobby. The plan also introduces an exhibition area for the Historical Society or other City artifacts in a high-traffic location, enhancing the civic presence within City Hall. In addition, smaller meeting spaces are integrated into the workspace to better support day-to-day operations and customer interactions.



Existing City Hall Ground Floor

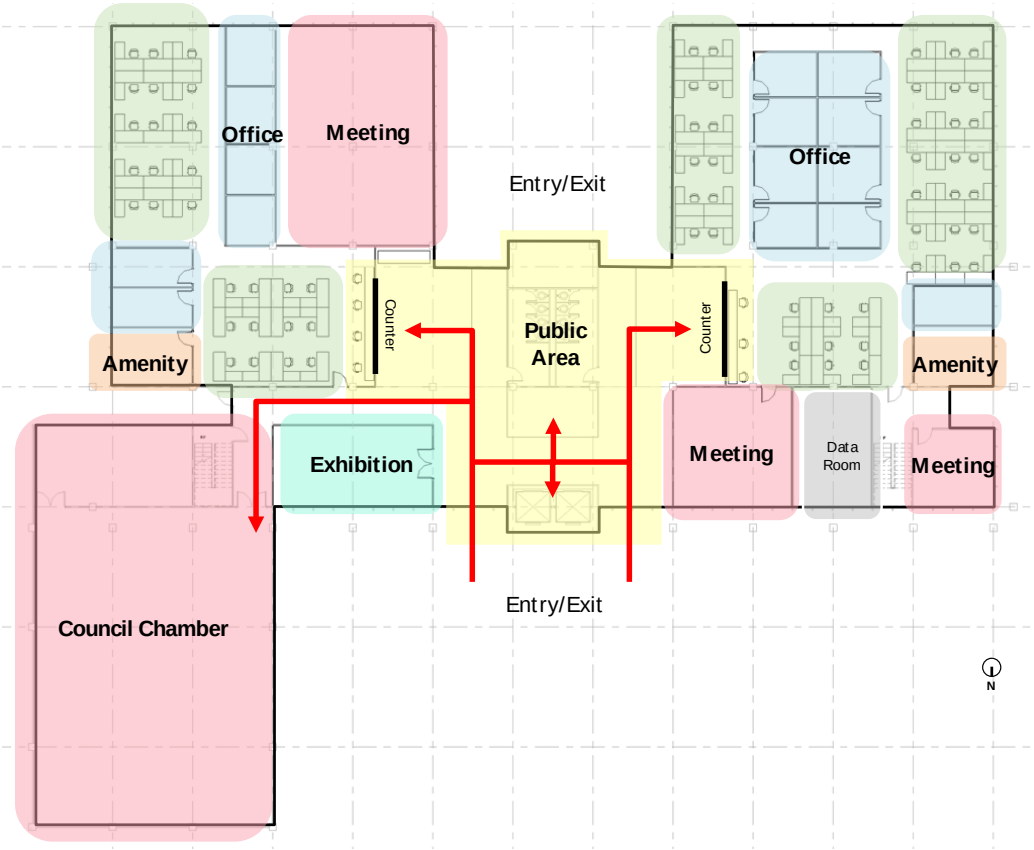
Challenges

- A mix of public-facing and internal departments
- No clearly defined central lobby or waiting area
- Offices and workstations are spread out across the floor.

Existing Condition

42 Open Work Seats

13 Enclosed Work Seats/ Offices



Reimagined Service Experience

Improvements

- A consolidated lobby with dedicated waiting areas
- Improved circulation, and clearer separation between public and staff-only spaces
- Exhibition space for the Historic Society
- Modern workplace layout and increased number of work seats (final seat counts would be confirmed during future design)

Conceptual Plan

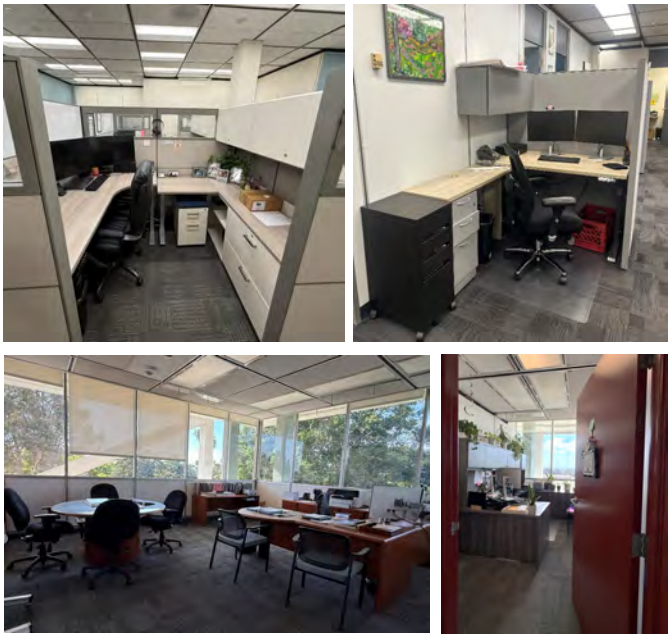
69 Open Work Seats

15 Enclosed Work Seats/ Offices

Space standards vary across departments, and existing facilities do not fully reflect modern work flows.

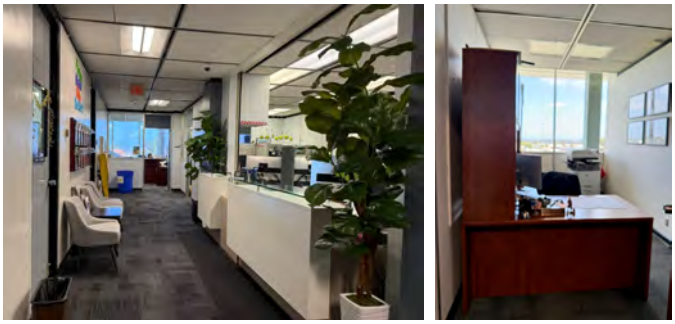
GAPS IDENTIFIED

Space standards vary across departments. These variations reflect changes made over time to meet specific needs. However, without shared space guidelines, it becomes more difficult to align similar roles and redistribute space as teams evolve.



Workstations and Offices of Varied Sizes

Across departments, staff have made temporary fixes to accommodate growth. While these adjustments maximize limited space, they often fragmented layouts, constrained work areas, and create inconsistent work conditions that may impact morale and long-term costs.

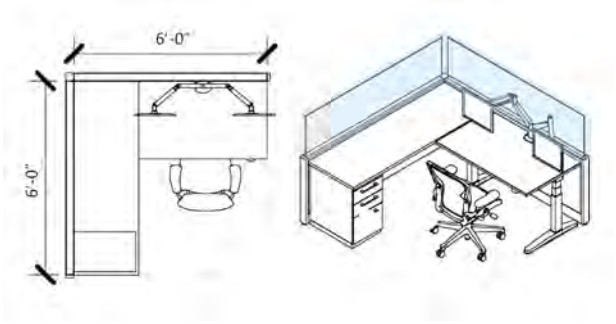


Remodel the front desk to fit more workstations & Subdivide space for offices

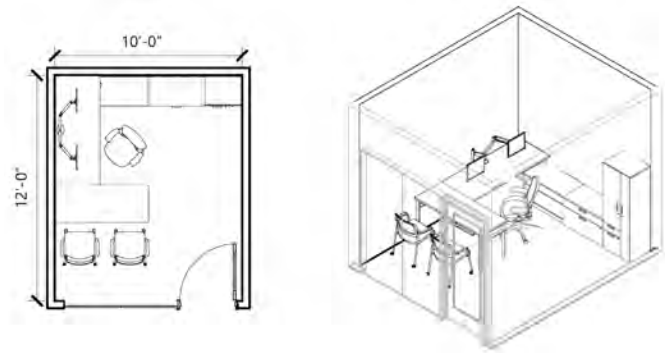
TEST FIT ANALYSIS - CITY HALL LEVEL 4

To understand whether City Hall can support future growth within its existing footprint, a test fit analysis of Level 4 was conducted to explore opportunities for improved space efficiency. The following space standards were assumed to optimize the floor layout, referencing industry best practices.

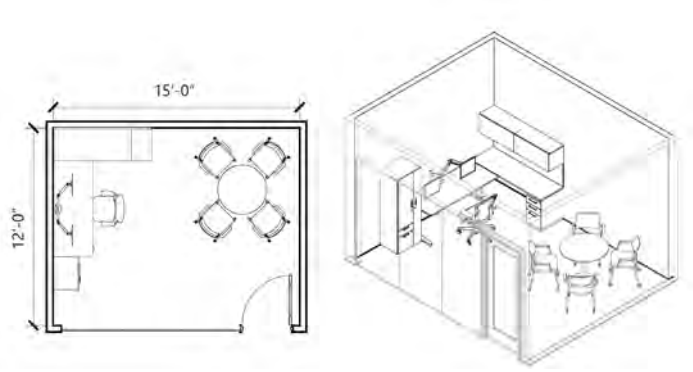
Workstation (6' x 6')



Standard Office (120 SF)



Executive Office (150 SF)



City Hall Level 4 – Existing Conditions

Currently, there are 39 work seats on this floor, including 14 offices. There is only one meeting room with some open collaboration area. Collab to work seats ratio is 1:2.05.



Seat

39 Work Seats (25 open + 14 enclosed)

19 Collaboration Seats

Ratio

205 Density (USF per Work Seat)

1:2.05 Collab to Work Seats

City Hall Level 4 – Moderate Renovation

This scenario assumes the same number of offices, with most furniture updated to align with new workplace standards. Select partition walls were adjusted to improve the overall layout, creating more meeting and collaboration spaces.



Seat

50 Work Seats (36 open + 14 enclosed)

38 Collaboration Seats

Ratio

163 Density (USF per Work Seat)

1:1.32 Collab to Work Seats

City Hall Level 4 – Major Renovation

This scenario assumes the same number of offices, with most furniture updated to align with new workplace standards. Select partition walls were adjusted to improve the overall layout, creating more meeting and collaboration spaces.



Seat

57 Work Seats (48 open + 9 enclosed)

57 Collaboration Seats

Ratio

138 Density (USF per Work Seat)

1:1 Collab to Work Seats

Key Findings

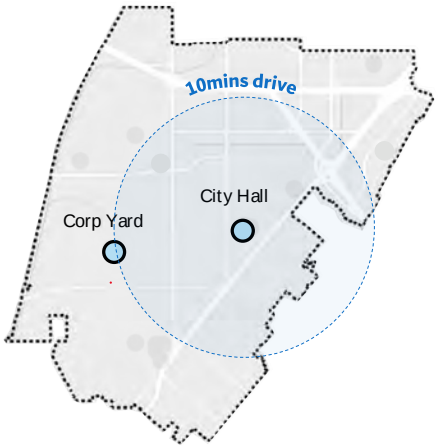
The City has invested in underserved areas, including Westside, but service gaps remain.

SERVICE DISTRIBUTION

City services in Costa Mesa are distributed based on function, with general government and development services largely centralized at City Hall. In contrast, public safety facilities are strategically dispersed to support rapid response times, while community services such as parks and recreation centers are distributed to serve neighborhoods.

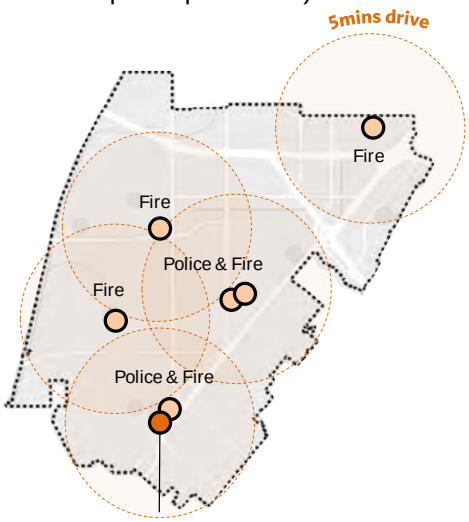
General Government

(Core administrative and governance functions)



Public Safety

(Emergency response and public protection)



Vacant Substation

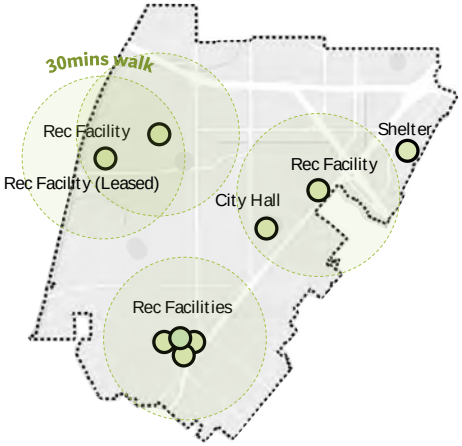
Development Services

(Planning, permitting, and managing economic growth)



Community Services

(Community programs and recreational facilities)

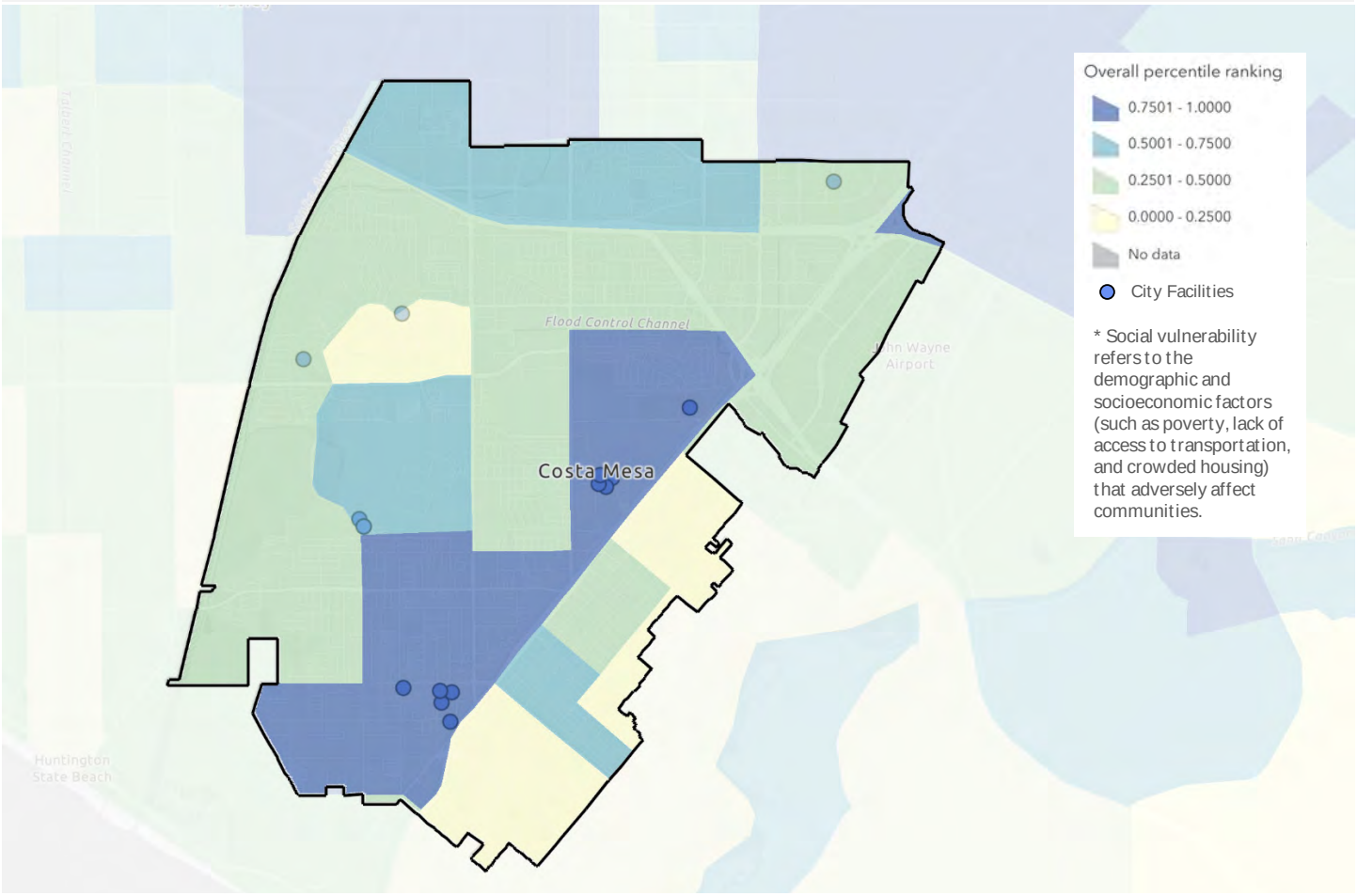


SERVICE GAP IN WESTSIDE

The City has identified the Westside as a historically underserved area and has made investments to improve access to community services. Recent efforts, including the redevelopment of Lion Park and the addition of an updated library and community center, represent important progress in addressing long-standing gaps.

However, several opportunities remain. Existing facilities do not always effectively support current programming needs, as seen in the community center's layout, which limits its ability to accommodate events. Some City-owned sites remain underutilized, including the Historical Society site, which presents an opportunity for greater activation. Recreation capacity is also constrained, with limited space for expansion, such as the Downtown Recreation Center, which lacks a full-sized pool and adequate court seating. More broadly, there is an ongoing need to improve service access for residents, particularly for those without private transportation, including access to permitting and other essential City services.

CDC/ATSDR Social Vulnerability* Index 2022
Possible scores range from **0** (lowest vulnerability) to **1** (highest vulnerability).



Key Findings

Existing facilities do not fully support operational continuity during emergencies.

EMERGENCY OPERATIONS CENTER

The City's emergency response and continuity of operations are supported by existing facilities, but there are opportunities to strengthen long-term resilience. The current Emergency Operations Center (EOC) meets short-term needs but is not well suited for extended or large-scale activations. Limitations include outdated technology, limited storage, small kitchen, and a lack of dedicated breakout space. The City also does not have a designated Continuity of Operations (COOP) site.



PUBLIC SAFETY FACILITIES

Public safety facilities are adapting to evolving service demands. Upgrades to the dispatch facility are underway. The Police Department has also identified space constraints that may limit future growth and the expansion of functions such as real-time crime centers and drone operations.



COMMUNITY SUPPORT & SHELTER FACILITIES

Facilities that could support emergency sheltering are available but not fully equipped for long-term use. Gaps include ADA accessibility, kitchen capacity, and backup power. The Senior Center provides ADA access but is located in a flood-prone area. The Downtown Recreation Center includes showers but lacks a full kitchen. The Balearic Community Center is leased, which creates some uncertainty for long-term planning.



Sustainability is emerging as a priority, in areas like solar power, EV infrastructure, and energy-efficient systems.

SOLAR INFRASTRUCTURE AND EV CHARGING

Solar infrastructure across City facilities is currently limited, even in locations with good potential such as the Corp Yard. As the City transitions toward an all-electric fleet, there is an opportunity to expand renewable energy in a way that also supports daily operations. For example, solar carports paired with EV charging could provide both shade and on-site energy generation.



ENERGY & SYSTEMS MODERNIZATION

Building systems across many facilities would benefit from modernization. Centralized HVAC and energy management systems are not widely in place, which can make it more difficult to monitor performance and operate efficiently. The Facility Condition Assessment also identifies several buildings with aging or underperforming systems that would benefit from upgrades. Addressing these areas over time would support more reliable operations and better long-term performance.



SUSTAINABILITY GOALS

The City has set clear sustainability goals, including a target of LEED Silver or higher for new facilities. These goals establish a strong foundation for future projects and investments. As improvements are made, there is an opportunity to more fully align existing facilities with these standards and continue advancing the City's broader sustainability and resilience objectives.





Future Planning Option

This option provides a planning framework for implementing the priority facility recommendations over time, including anticipated project timing, sequencing, and cost implications.

Facility Improvements Recommendations

Recommendations reflect key findings from department engagement and facility assessments. Priorities were informed by the Facility Evaluation Scoring framework, considering building condition, service criticality, operational needs, and impacts to City services and the community.

PRIORITY PROJECTS

- **Address deferred maintenance across the City's facility portfolio** to prevent further deterioration and escalating costs
- **Renovate the Communications Building** to address aging building systems and create a more comfortable, functional 24/7 work environment (*in progress*)
- **Replace Fire Station #2** (*in progress*) and **#4**, and **renovate Fire Stations #3, #5, and #6** to address major accessibility deficiencies and other upgrades needed to meet modern fire station standards.
- **Replace Westside Substation** to strengthen public safety services and improve access on the Westside.
- **Replace Tennis Center** to address aging facility conditions and support continued recreational services.

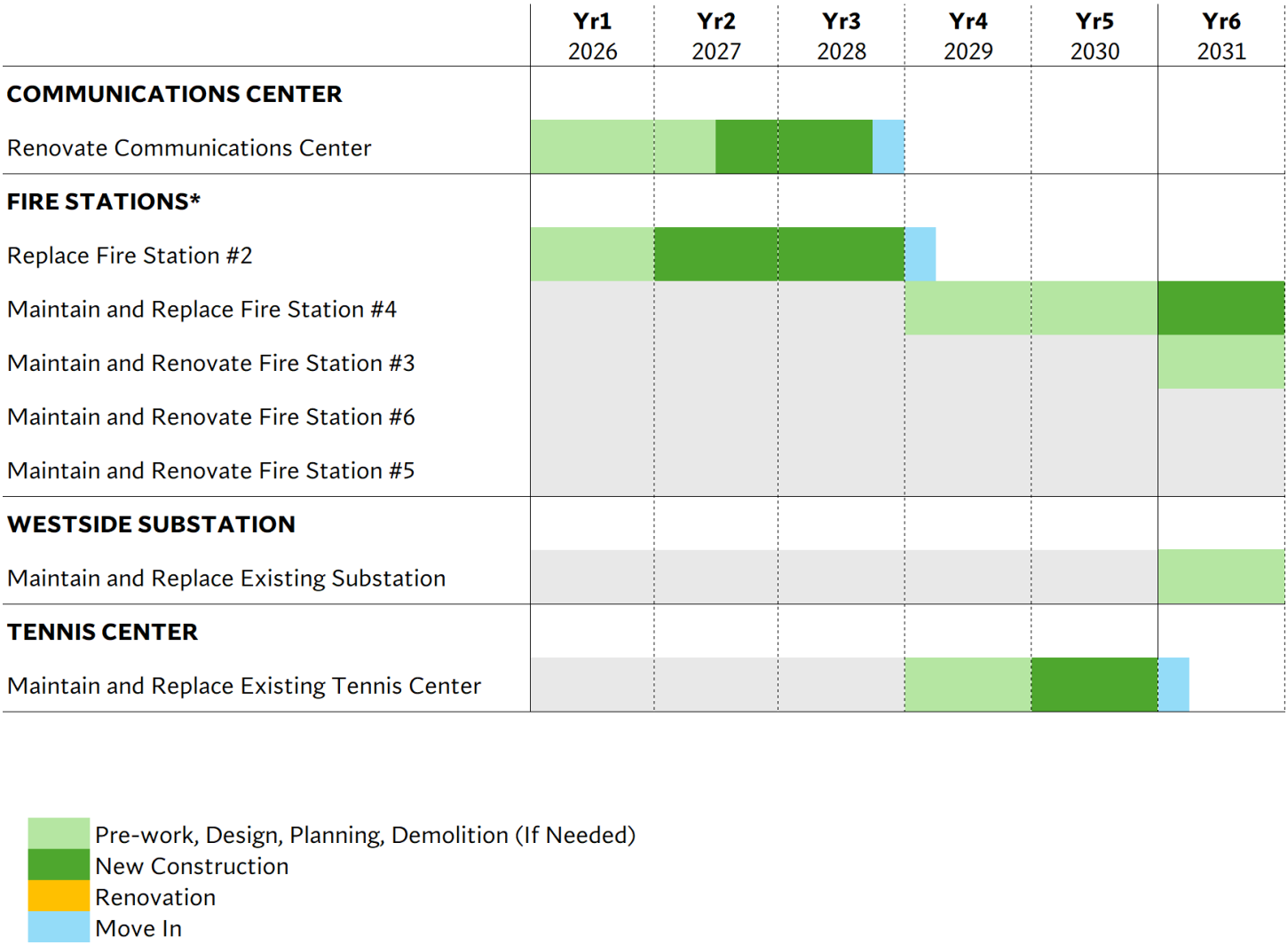
POTENTIAL LONG-TERM OPPORTUNITIES

- **Modernize City Hall** through phased office renovations and improvements to the ground floor for consolidated public services
- **Modernize the Corporation Yard** with improved workspace and new covered parking and storage
- **Develop a dedicated Emergency Operations Center** and repurpose the existing EOC space for Police use
- **Improve the Police Facility** by repurposing the existing helipad area and exploring additional parking capacity
- **Replace Historic Society Building site** with a new City facility to expand community and recreational access on the Westside

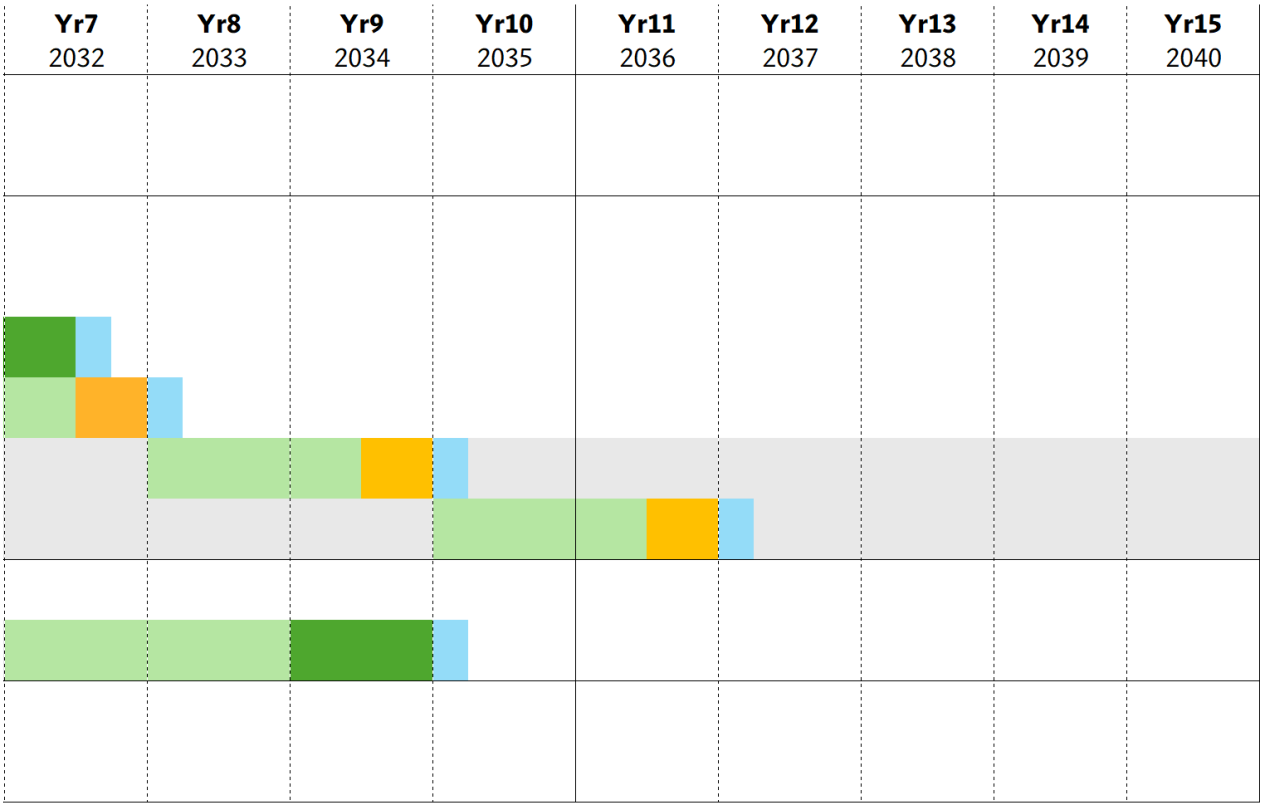
IMPLEMENTATION TIMELINE

PRIORITY PROJECTS

This implementation timeline builds on the Facility Condition Assessment, which identifies the maintenance and repair needs required to sustain baseline building performance. While those baseline needs are reflected throughout, **this timeline looks beyond routine maintenance to illustrate the priority capital investments the City choose to pursue over time.**



The gray bars represent ongoing maintenance and lifecycle renewal activities necessary to keep facilities operational. The colored bars represent the priority capital projects identified in the Facilities Master Plan, including major renovations and full facility replacements. The timeline is intentionally high level and illustrates potential project sequencing rather than detailed project schedules. Additional detail is provided in the *Appendix A1*. Projects are phased to avoid overlap where possible and to allow adequate time for planning, design, and funding, supporting a more manageable and strategic implementation approach.



FINANCIAL ANALYSIS

PRIORITY PROJECTS

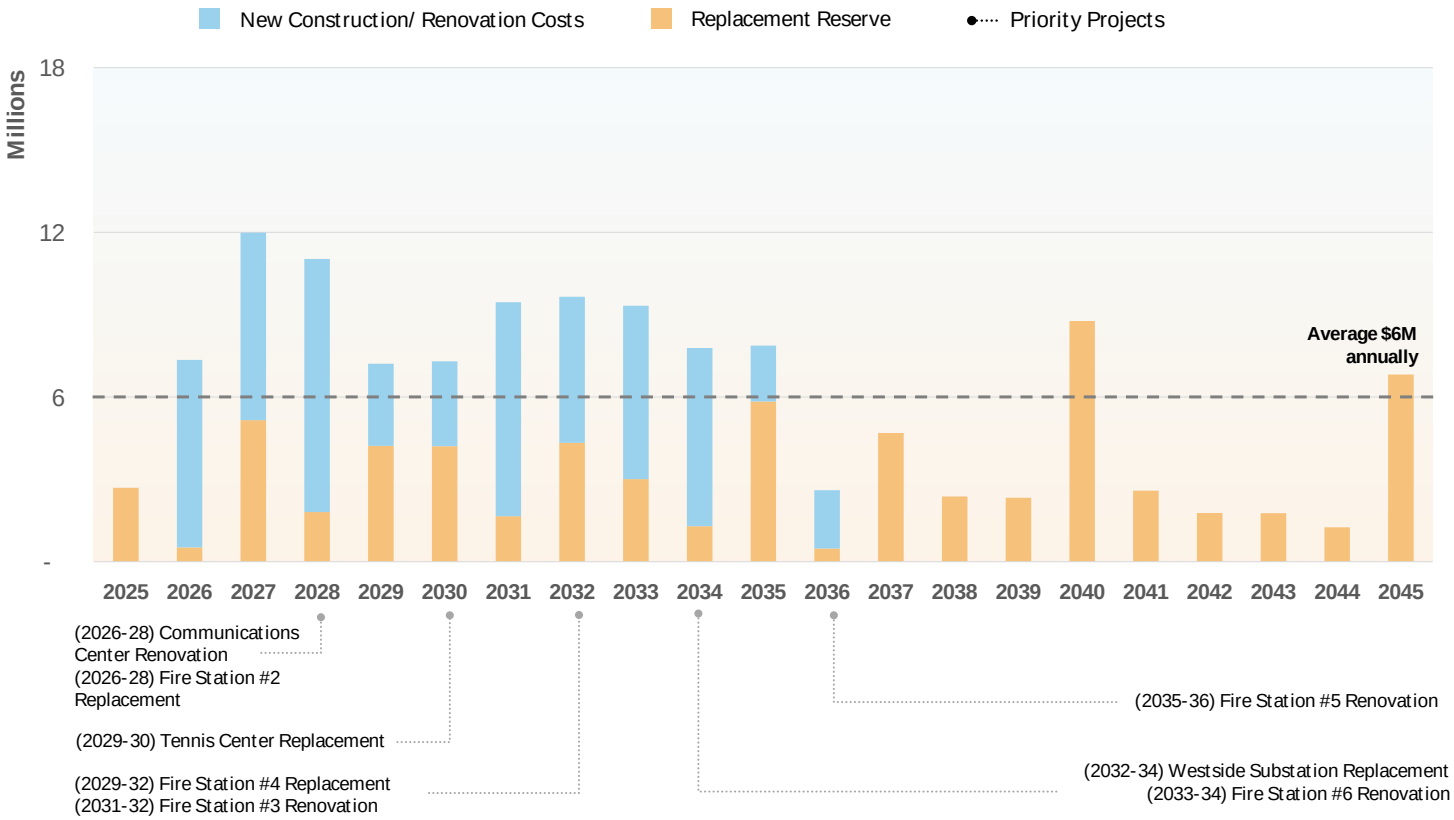
FACILITY/INFRASTRUCTURE INVESTMENTS

This chart summarizes estimated capital expense for all City facilities under study, including replacement reserves and priority facility investments.

- **Replacement reserves** are identified through the Facility Condition Assessment, represent the minimum investment needed to address deferred maintenance and maintain building performance.
- **Priority facility investments** are new construction and renovations identified as priority projects in the Master Plan to improve functionality, efficiency, and service delivery. See *Appendix A1* for details.

In the chart, the orange bars represent replacement reserves, while the blue bars represent new construction and major renovation costs, such as fire station replacements and renovations. All costs are escalated based on projected timing, with annual escalation assumptions of 3% for replacement reserves and 4% for construction. Funding is assumed to accumulate during planning phases, and project costs are distributed across both planning and construction periods. As facilities are renovated or replaced, associated reserve needs are adjusted to reflect updated conditions

The City is projected to invest an average of approximately $6 million per year if all priority projects are implemented.



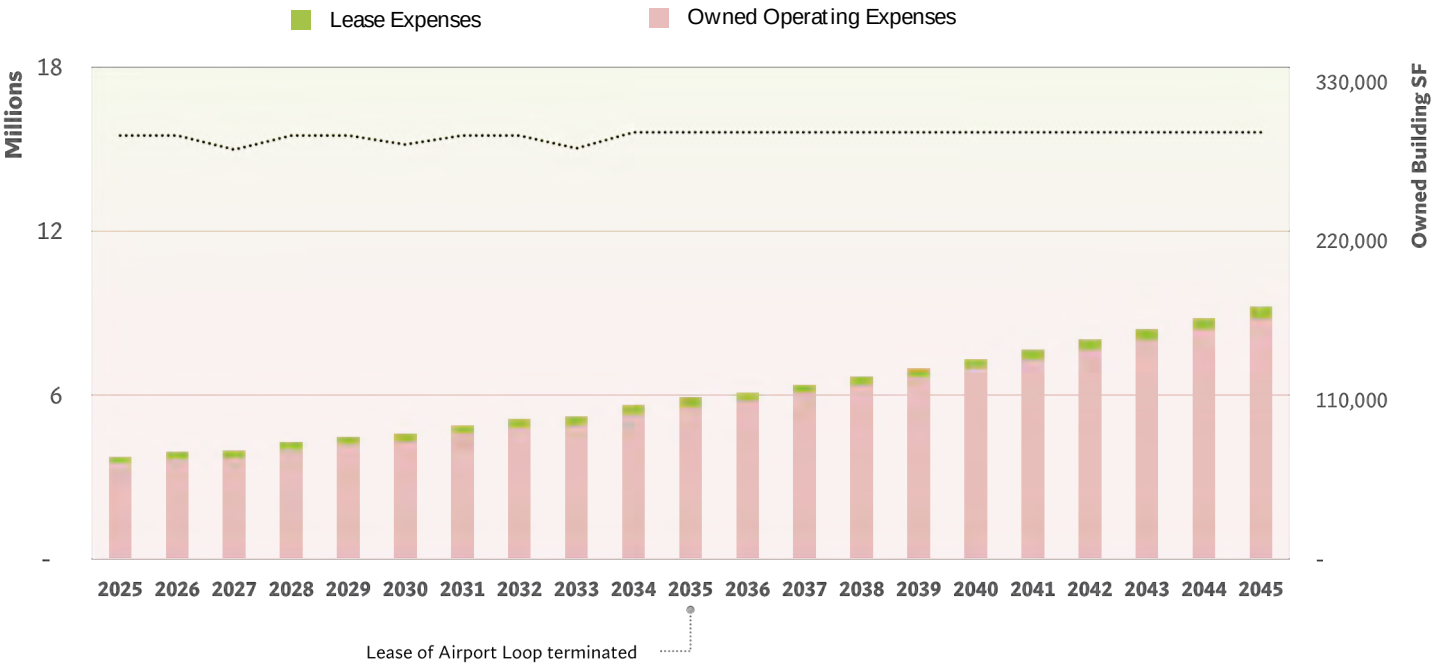
OPERATING EXPENSES

Operating expenses include the ongoing costs required to operate and maintain City facilities.

- **Lease expenses** include rents, utilities, janitorial services, routine maintenance and repair (if applicable based on lease terms).
- **Owned operating expenses** include utilities, janitorial services, routine maintenance and repair, and property insurance.

The projections are based on several key assumptions[1]. Unit costs are applied on a per-square-foot basis for utilities, janitorial services, maintenance, and insurance, with annual escalation rates ranging from approximately 3.5% to 6%. Lease costs are based on current agreements, including terms for rent escalation, operating expenses, and maintenance responsibilities. Operating expenses are also influenced by changes in the City's facility portfolio over time, such as the addition of new buildings or the reduction of leased space.

In 2025, operating expenses for the facilities under scope are approximately $3.7 million annually. These costs are expected to increase over time due to inflation and evolving facility needs.



[1] *Note: Operating cost assumptions are based on 2024–2025 expended data and industry benchmarks. Utilities are estimated at approximately $4.10/SF annually with a 6% escalation rate. Janitorial services and waste disposal, as well as routine maintenance and repair, are each estimated at approximately $3.20/SF annually with a 3.5% escalation rate. Property insurance is estimated at approximately $1.50 per square foot annually with a 5% escalation rate.*

Lease assumptions are based on current agreements. The Balearic Community Center includes 7,857 SF at a current monthly rent of $0.94/SF, with CPI-based escalation capped at 5% and a $5,000 annual credit for deferred maintenance; the City is responsible for 100% of operating expenses and maintenance. The Airport Loop lease includes 2,000 SF at $2.16/SF monthly rent, with a 4% annual escalation; the City pays 25% of water costs (capped at $50), while maintenance is the landlord's responsibility.


COS

Appendix A1

Priority Projects Recommendations

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.

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

- Demolish: 6,000 SF
- New Building: 6,000 SF

Project Cost Estimate as of 2025

- $8,400,000

Additional Reference

Fire Station #1 (11,675 SF)

- Fire Station #1 provides a blueprint for a modern facility model
- The station supports a full range of fire service functions, including administrative offices, training rooms, fitness space, laundry room, and a full kitchen and dining area.
- Living quarters include 10 individual sleeping rooms, typically arranged with two rooms sharing one bathroom.
- This layout supports increased privacy, flexibility, and accommodation of a diverse workforce.



Renovate Fire Station #3 and #5 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.

Considerations

- Renovation scope, solutions, and cost estimates will be determined following Fire Department approval

Portfolio Implications

- Major renovation of interiors:
  - Fire Station #3 = 6,500 SF
  - Fire Station #5 = 6,500 SF

Project Cost Estimate as of 2025

- Fire Station #3: $2,730,000
- Fire Station #5: $2,730,000

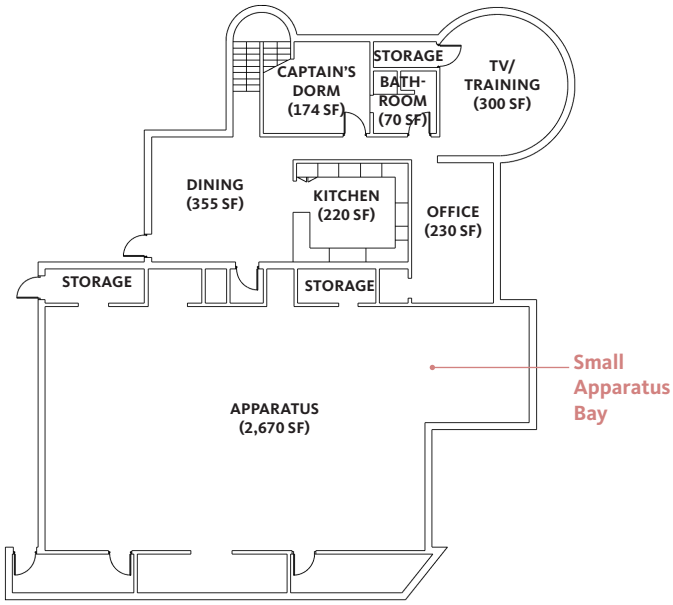
Additional Reference

- See Fire Station #3 and #5 conceptual plans on the following pages.

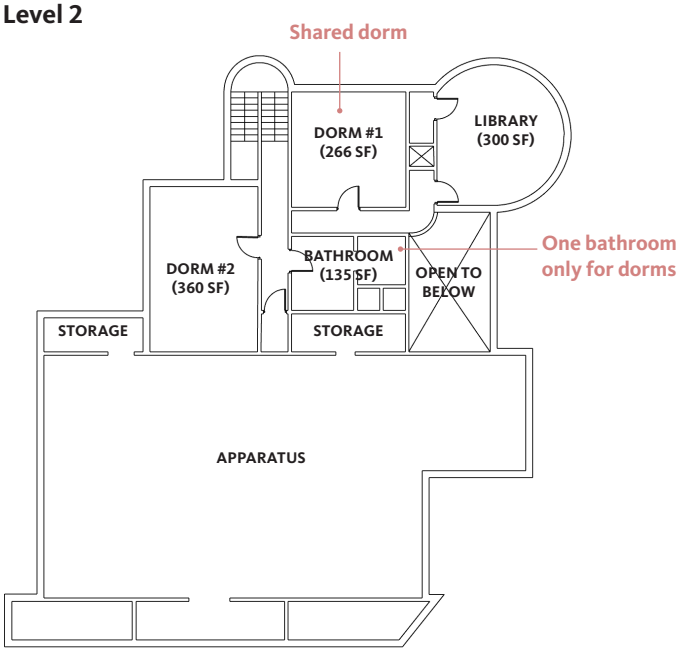
Renovate Fire Station #3 and #5 to meet current standards (Cont'd)

Fire Station #3 Existing Plans

Level 1

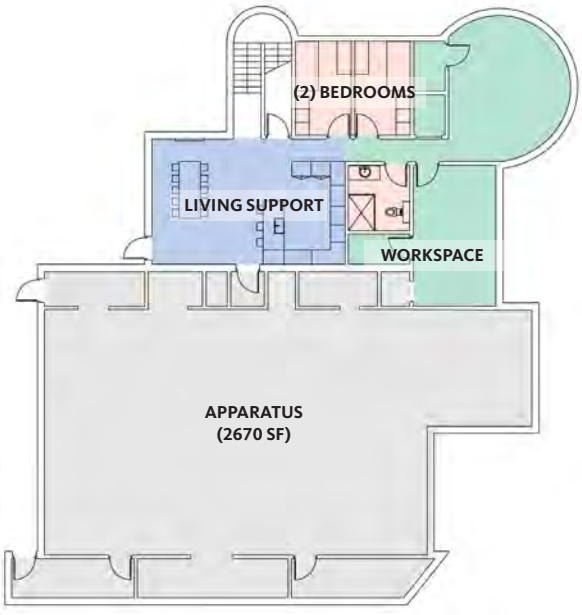


Level 2

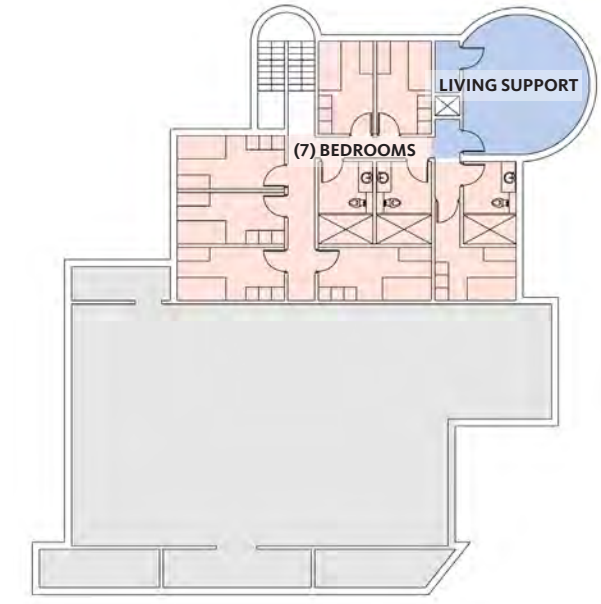


Fire Station #3 Renovation Conceptual Option (9 Bedrooms + 4 Bathrooms)

Level 1



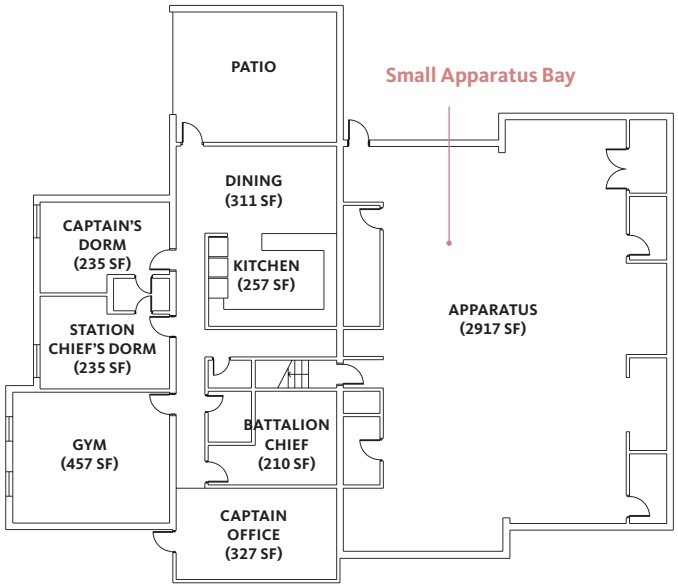
Level 2



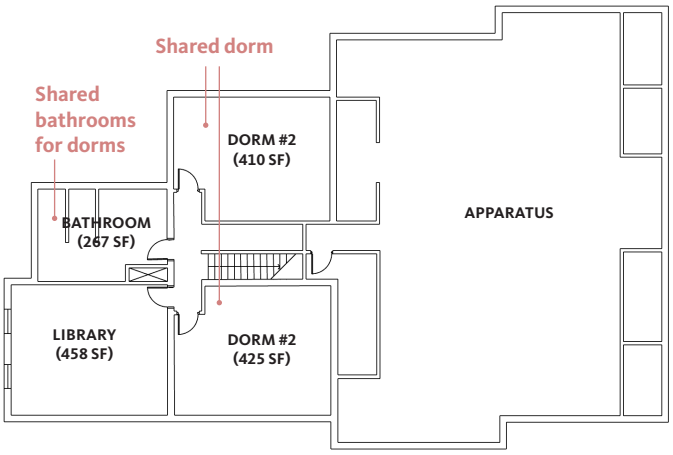
Renovate Fire Station #3 and #5 to meet current standards (Cont'd)

Fire Station #5 Existing Plans

Level 1

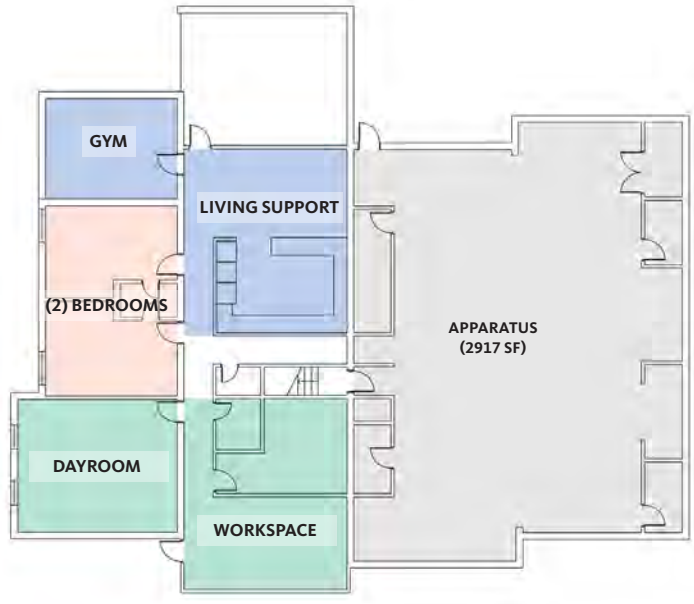


Level 2

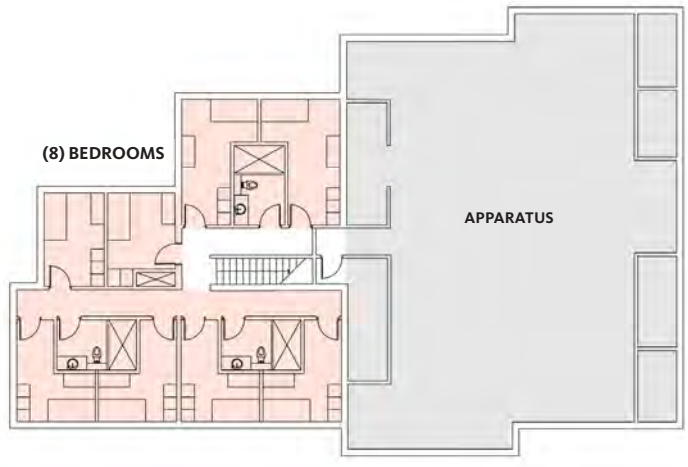


Fire Station #5 Renovation Conceptual Option (10 Bedrooms + 5 Bathrooms)

Level 1



Level 2



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.

Considerations

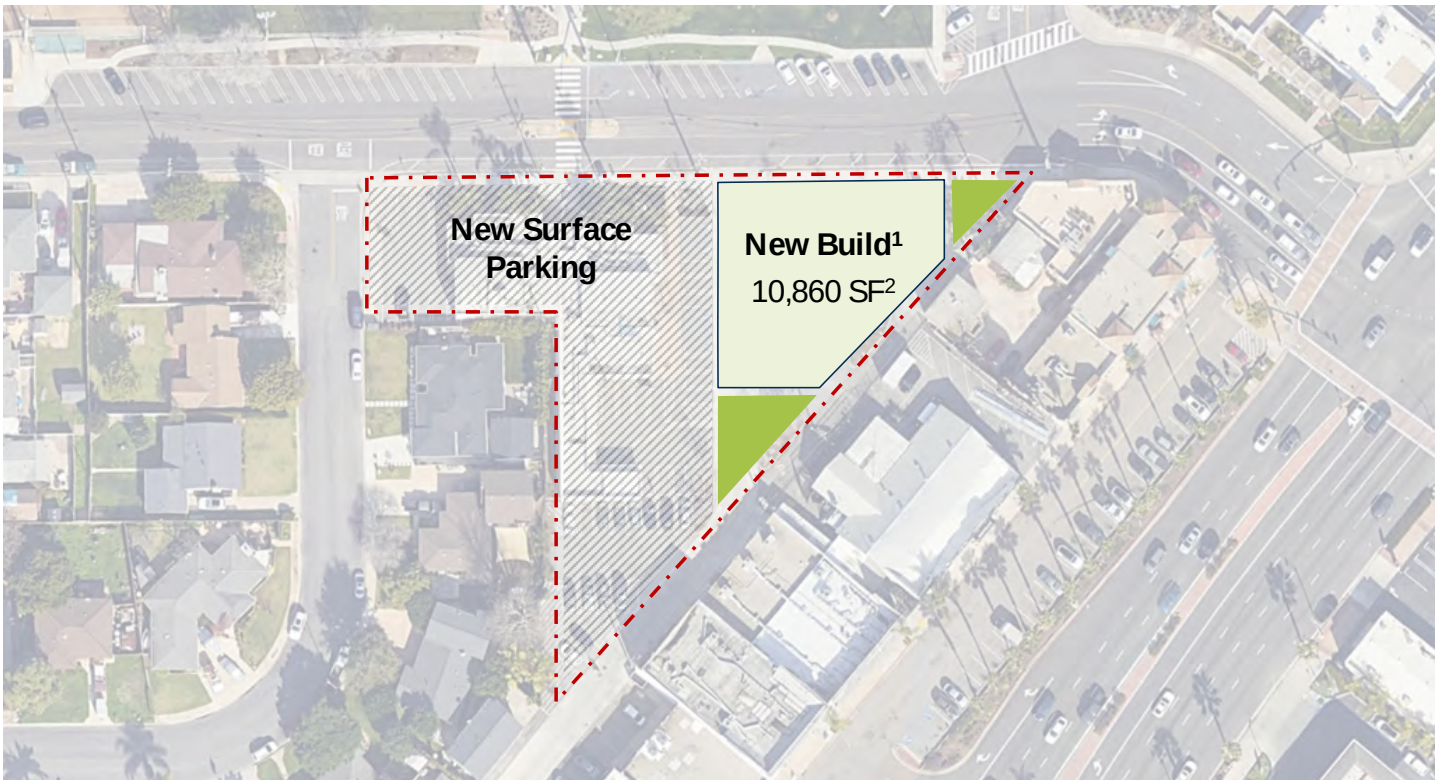
- Provide adequate secure parking onsite

Portfolio Implications (Assumes max allowable square footage by code)

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

Project Cost Estimate as of 2025

- $10,500,000



[1] New building location and massing are for illustration only.
[2] 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.

Replace Tennis Center to address outdated facility

Goals

- Replace the aging building with a modern, welcoming facility that better supports tennis programming and community use.
- Improve the quality and functionality of restrooms, pro shop, and other support spaces.
- Upgrade building systems and incorporate current life-safety, accessibility, and sustainability standards.

Considerations

- Maintain continuity of tennis programming and community access during implementation.

Portfolio Implications (Pro Shop and Patio Cover, excludes Courts)

- Demolish: 1,476 SF
- New Building: 1,476 SF

Project Cost Estimate

- $1,017,000




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Appendix A2

Potential Long-term Recommendations

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.

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

- $ 12,000,000

Additional Analysis

- This scenario assumes most furniture updated to align with new workplace standards. Select partition walls were adjusted to improve the overall layout, creating more meeting and collaboration spaces.

Existing City Hall Level 4

- 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 Conceptual Diagram

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



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.

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.
- Place Historic Society exhibits at a visible, high-traffic area.

Portfolio Implications

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

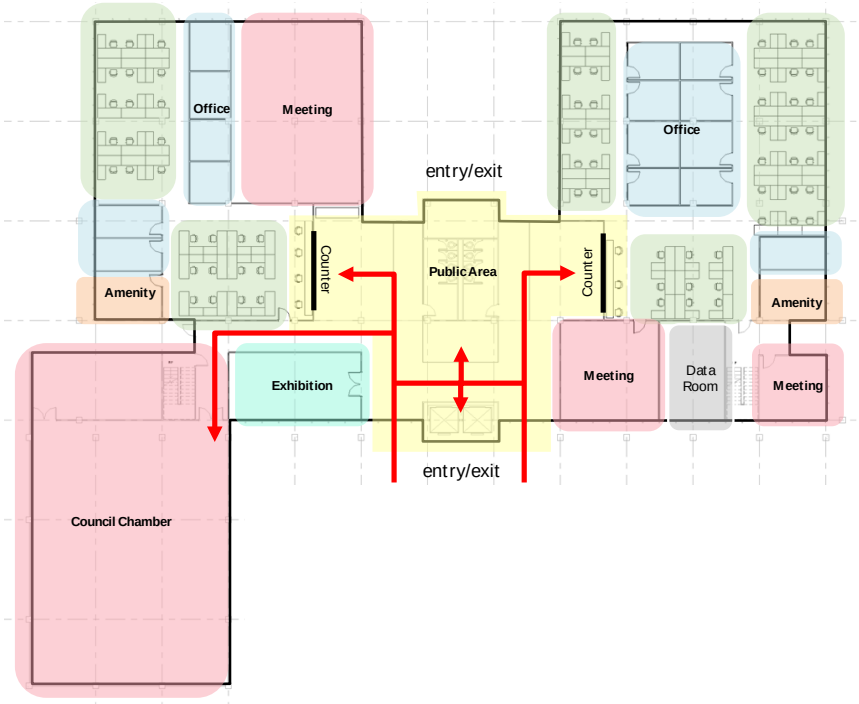
Project Cost Estimate as of 2025

- $5,900,000

Additional Analysis

Reimagined City Hall First Floor Experience

- Centralize public lobby and add waiting areas
- Provide exhibition space for Historic Society
- Modernize workplace
- Improve efficiency with 50% more work seats (*be confirmed in future design*)
    - Existing: **42** open work seats and **13** offices
    - Proposed plan: **69** open work seats and **15** offices



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

Considerations

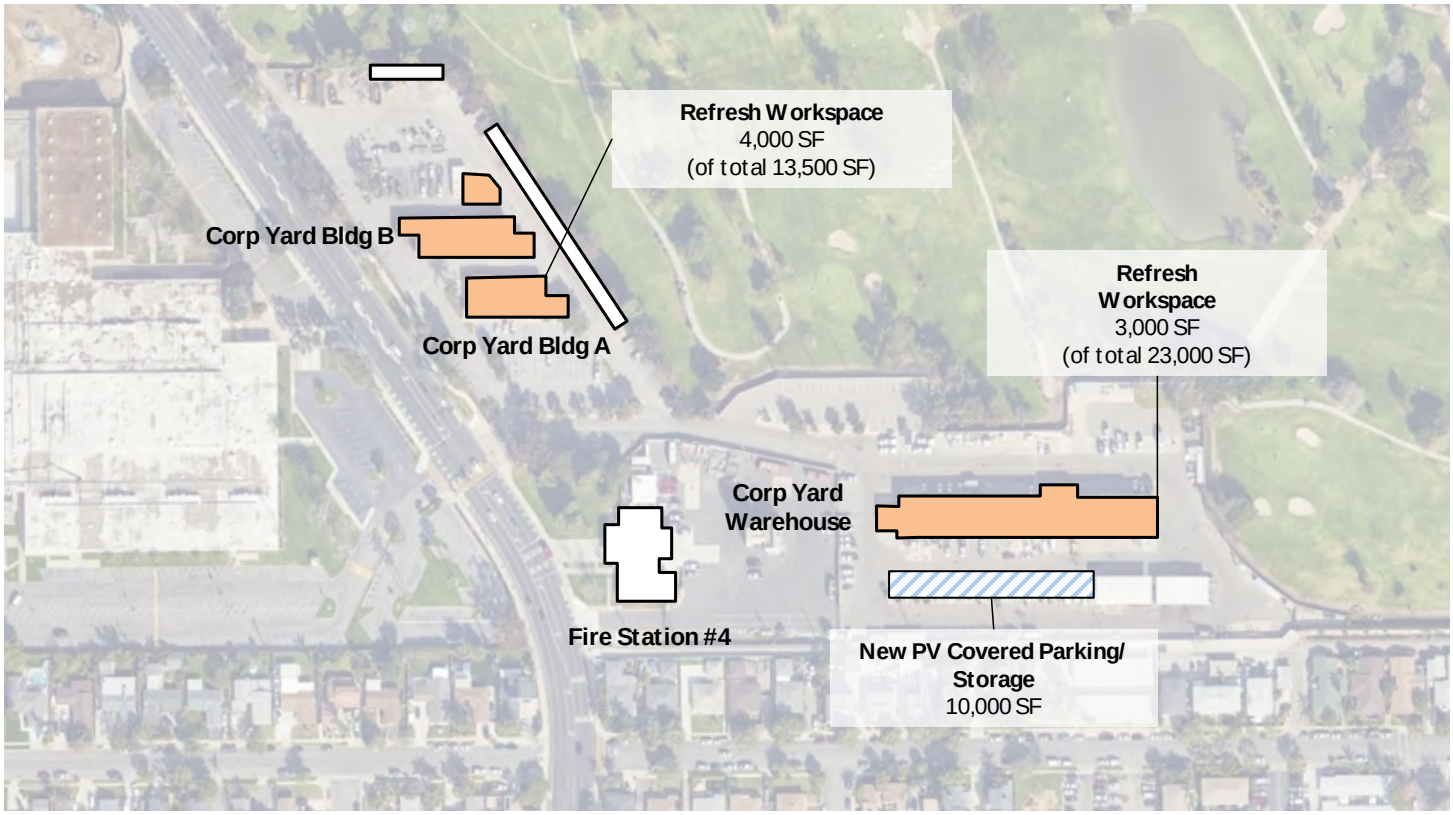
- Clean and reorganize storage areas for greater efficiency
- Improve archive and retention management

Portfolio Implications

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

Project Cost Estimate as of 2025

- $ 4,550,000



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.

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

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

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.

Considerations

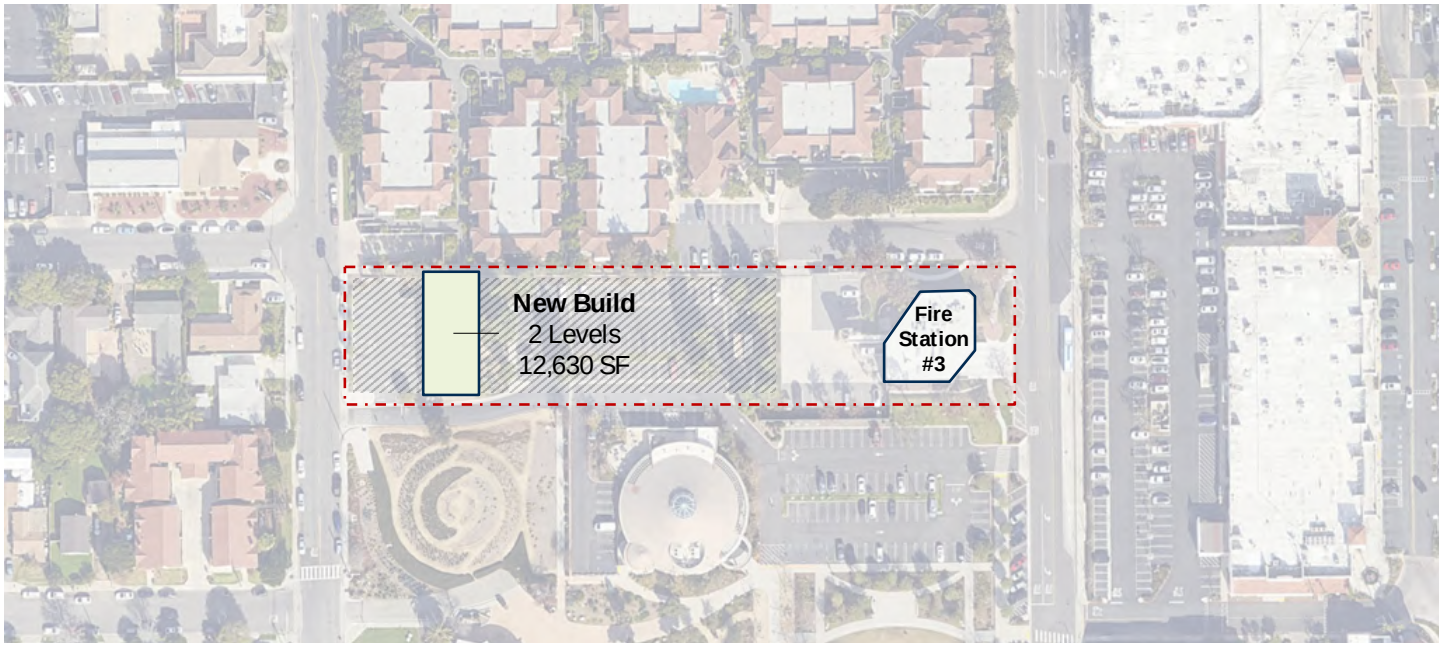
- If the Historical Society is relocated or the lease is canceled, the City must provide a facility of equal or greater square footage, based on the existing agreement.
- Plan with flexibility for shelter use, including space for resource storage.
- Coordinate with Fire Station #3 on allowable square footage as they share the same parcel[2].

Portfolio Implications (Assumes max allowable square footage by code)

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

Project Cost Estimate as of 2025

- $12,800,000



[1] New building location and massing are for illustration only.
[2] 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.

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.

Considerations

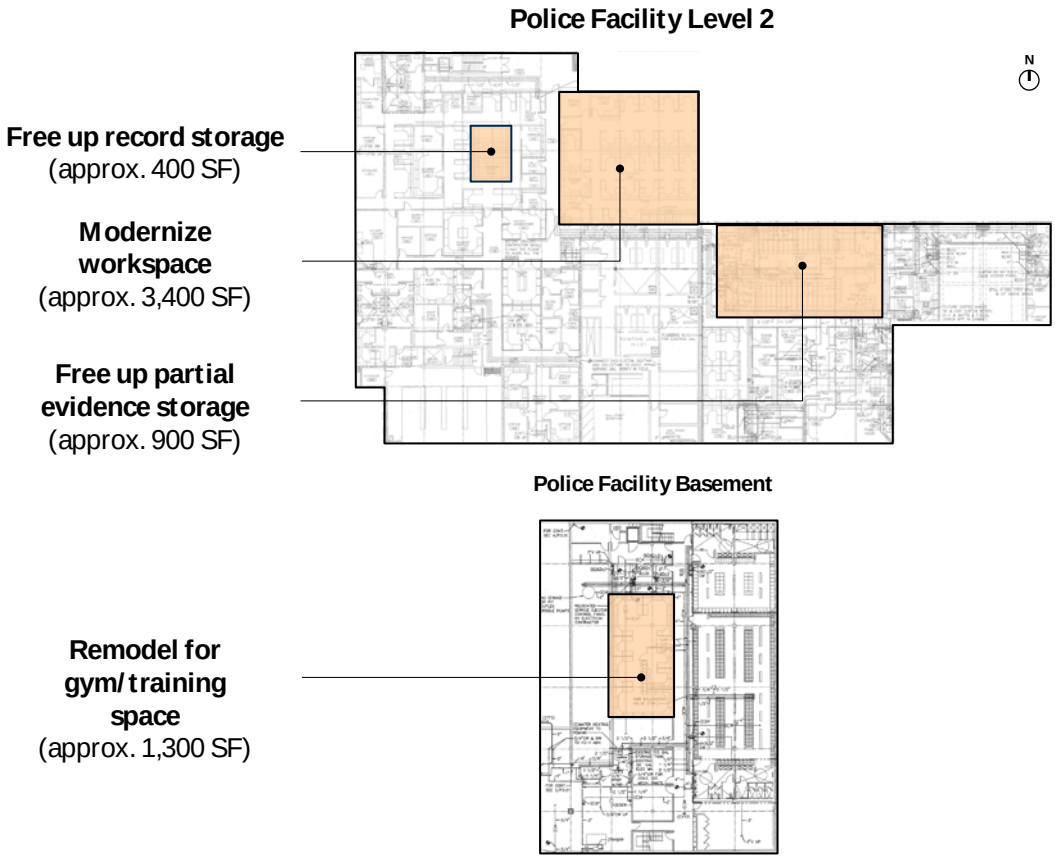
- Identify space for real time crime center and drone operation
- Upgrade antiquated jail
- Provide better amenities space as needed, e.g., potential gym expansion after gang unit relocates to the westside substation

Portfolio Implications

- Moderate renovation: 6,000 SF

Project Cost Estimate as of 2025

- $1,800,000



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.

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

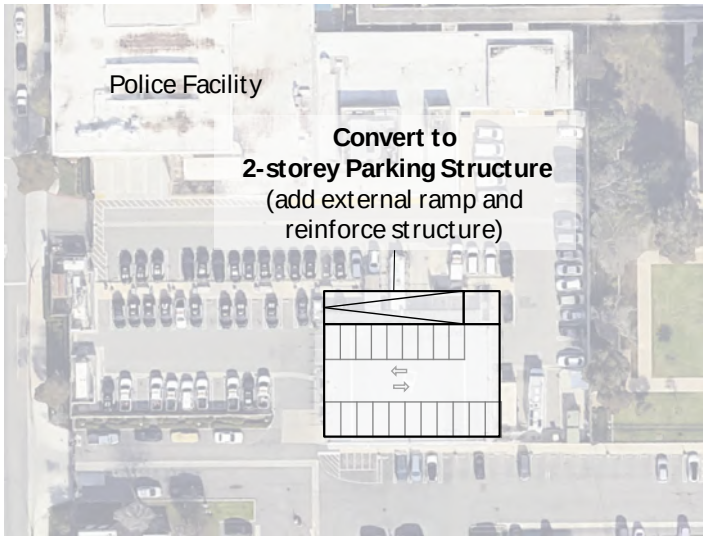
Project Cost Estimate as of 2025

- **Option 1:** $3,400,000
- **Option 2:** $8,600,000
- **Option 3:** $5,500,000

Option 2



Option 3



[1] Assumes a 125'x160' parking structure.

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Appendix B

Facility Improvements Cost Estimates Summary

Facility Improvements Cost Estimates Summary

Priority Projects	2025 Cost	Escalated Cost (Based on Implementation Timeline)
Communications Buidling		
Renovate Communications Building	4,000,000	4,000,000
Fire Station		
Replace FS#2	16,500,000	16,500,000
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
Westside Substation		
Demolish Existing Substation and Construction New City Facility	10,456,000	14,233,000
Tennis Center		
Replace	1,017,000	1,017,000
Total	**49,697,000**	**59,051,000**

Potential Long-term Opportunities	2025 Cost
City Hall	
Remodel Typical Office Floors (Floor by Floor)	12,000,000
Renovate Ground Floor for Consolidated Public Services	5,900,000
Corp Yard	
Construct New Covered Parking/Storage	3,360,000
Remodel Workspace	1,190,000
Emergency Operations Center	
Construct New Emergency Operations Center	17,100,000
Historic Society Building	
Construction New City Facility	12,800,000
Police Facility	
Construct New Parking Structure	8,600,000
Demolish Helipad	200,000
Remodel for Gym/Training Space	400,000
Renovate Existing EOC at Police Facility for Police Use	1,000,000
Renovate Selected Areas (Records, Investigation Unit)	1,400,000
Total	**63,950,000**

Facility Improvements Cost Estimates by Forecast Years

The following table summarizes the estimated annual costs associated with implementing the priority projects. Costs are distributed across planning and construction phases based on each project's anticipated implementation timeline.

Implementation Timeline Assumptions

- Renovate Communications Building: Planning (2026-2027); construction (2027-2028)
- Replace Fire Station #2: Planning and design (2026); construction (2027-2028)
- Renovate Fire Station #3: Planning (2031-2032); renovation (2032)
- Replace Fire Station #4: Planning (2029-2030); construction (2031-2032)
- Renovate Fire Station #5: Planning (2035-2036); renovation (2036)
- Renovate Fire Station #6: Planning (2033-2034); renovation (2034)
- Replace Westside Substation: Planning (2031-2033); construction (2034)
- Replace Tennis Center: Planning (2029); construction (2030)

Year	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Escalated Cost ($)
Renovate Communications Building	1,333,000	1,333,000	1,333,000	-	-	-	-	-	-	-	-	4,000,000
Replace Fire Station#2	5,500,000	5,500,000	5,500,000	-	-	-	-	-	-	-	-	16,500,000
Renovate Fire Station#3	-	-	-	-	-	1,744,000	1,814,000	-	-	-	-	3,558,000
Replace Fire Station#4	-	-	2,386,000	2,481,000	2,580,000	2,684,000	-	-	-	-	-	10,131,000
Renovate Fire Station#5	-	-	-	-	-	-	-	-	-	2,041,000	2,123,000	4,164,000
Renovate Fire Station#6	-	-	-	-	-	-	-	2,671,000	2,777,000	-	-	5,448,000
Replace Westside Substation	-	-	-	-	-	3,369,000	3,504,000	3,644,000	3,716,000	-	-	14,233,000
Replace Tennis Center	-	-	-	509,000	509,000	-	-	-	-	-	-	1,017,000
Annual Total ($)	**6,833,000**	**6,833,000**	**9,219,000**	**2,990,000**	**3,089,000**	**7,797,000**	**5,318,000**	**6,315,000**	**6,493,000**	**2,041,000**	**2,123,000**	**59,051,000**


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together
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Appendix C

Facility Evaluation Detailed Scoring

Facility Evaluation Detailed Scoring

City Facilities	Building Age	10-Year FCI		Space Adequacy	Operational Functionality	Location & Access	Sustainability & Resiliency	Compliance Concerns
Fire Station #3	**1**	**1**		**1**	**1**	**4**	**1**	**Y**
	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.
Fire Station #4	**1**	**1**		**1**	**1**	**4**	**2**	**Y**
	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.	Layout and building 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.
Westside Substation	**1**	**2**		**1**	**1**	**3**	**1**	**Y**
	67	19.9%	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.
Fire Station #5	**2**	**1**		**1**	**1**	**4**	**1**	**Y**
	37	39.5%	Exhaust fan, food service equipment, HVAC controls, and roofing are in poor condition; roof leaks reported.	Staffing has outgrown the facility.	Limited parking and inadequate HVAC control affect operations.	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.
Fire Station #6	**2**	**2**		**3**	**2**	**4**	**1**	**Y**
	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.
Historic Society Building	**1**	**2**		**3**	**2**	**3**	**1**	**N**
	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.
CM Tennis Center	**1**	**1**		**4**	**2**	**4**	**1**	**N**
	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.

City Facilities	Building Age	10-Year FCI		Space Adequacy	Operational Functionality	Location & Access	Sustainability & Resiliency	Compliance Concerns
City Hall	**1**	**2**		**2**	**2**	**4**	**3**	**N**
	60	21.0%	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.
Balearic Community Center (Leased)	**1**	**2**		**2**	**3**	**4**	**1**	**N**
	60	18.5%	Mixed conditions; outdated heaters, interior finishes, restroom upgrades needed; roof structure and parking lot in poor condition.	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.
Police Facility	**3**	**2**		**2**	**2**	**4**	**2**	**N**
	19	11.2%	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 (real-time crime center /drone center.)	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. EOC is not fully equipped to COOP, no bunk bed/full 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.
Senior Center	**2**	**2**		**3**	**3**	**4**	**1**	**N**
	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.
Downtown Recreation Center	**3**	**2**		**3**	**3**	**4**	**1**	**N**
	24	14.0%	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.
Corp Yard	**2**	**3**		**3**	**3**	**4**	**2**	**N**
	36	14.1%	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.
Bridge Shelter	**4**	**2**		**4**	**2**	**4**	**2**	**N**
	4	10.5%	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.
Fire Station #1	**4**	**3**		**4**	**4**	**4**	**2**	**N**
	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.



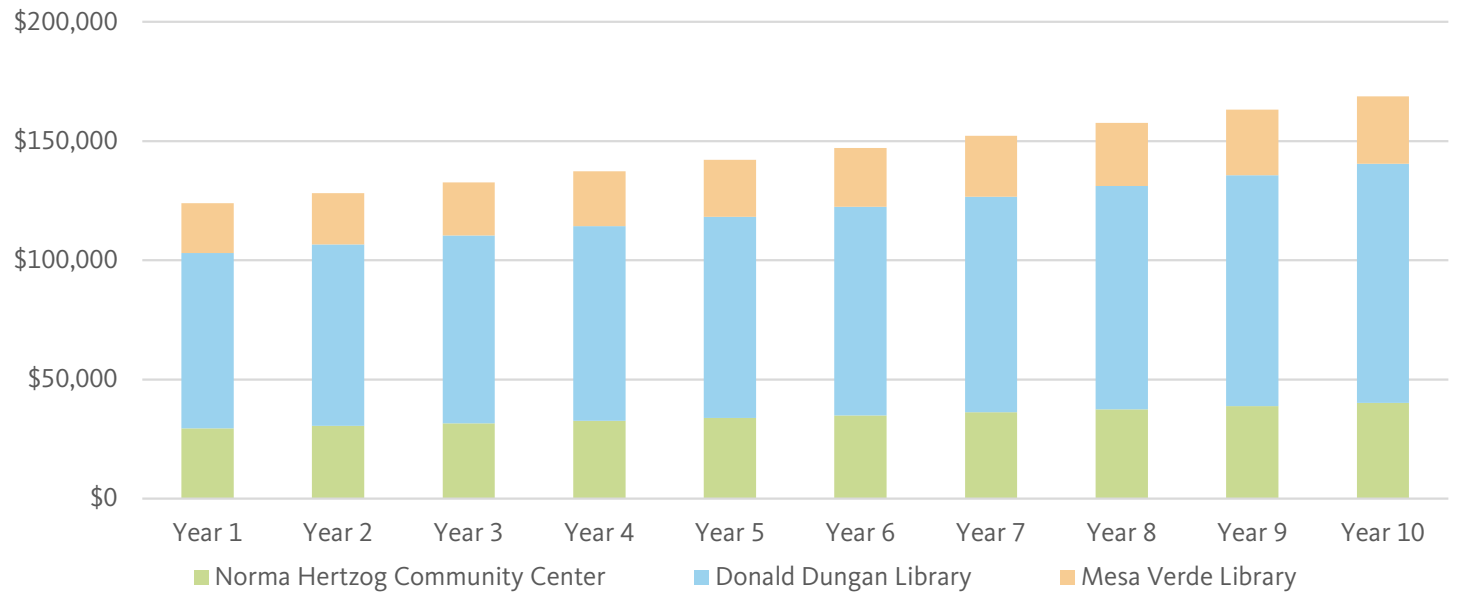
Appendix D

Routine Maintenance Costs for Facilities Outside the FMP Scope

Routine Maintenance Costs for Facilities Outside the FMP Scope

The following table summarizes the estimated 10-Year routine maintenance costs associated with facilities not included in the Facilities Master Plan. Cost is estimated at approximately $3.20/SF annually with a 3.5% escalation rate. It does not cover unscheduled repairs, deferred maintenance, and major building system replacements (e.g., electrical, boilers, plumbing).

	SF	$/SF	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total (10 year maintenance cost)
Norma Hertzog Community Center	9,200	$3.20	$29,440	$30,470	$31,540	$32,640	$33,780	$34,960	$36,180	$37,450	$38,760	$40,120	$345,340
Donald Dungan Library	23,000	$3.20	$73,600	$76,180	$78,850	$81,610	$84,470	$87,430	$90,490	$93,660	$96,940	$100,330	$863,560
Mesa Verde Library	6,500	$3.20	$20,800	$21,530	$22,280	$23,060	$23,870	$24,710	$25,570	$26,460	$27,390	$28,350	$244,020
			$123,840	$128,180	$132,670	$137,310	$142,120	$147,100	$152,240	$157,570	$163,090	$168,800	**$1,452,920**



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