



# Facilities Planning Appropriation Request

City Council Meeting  
January 20, 2026

AB 6850



# Facility Planning Next Steps

## Summary of Project Scope through March 2026

### **January - February:**

- City Council Planning Session – Looking Back & Looking Forward
- Post Bond Measure: Community Engagement & Survey
- Geotechnical Analysis (continuation of site work that was started in 2025)
- 9655 Building Comprehensive Assessment and Space Planning Analysis
- Luther Burbank Administration Building Space Planning Analysis
- PSM Facility Project Review – Identify Alternatives
- Citywide CIP Project and Funding Review

### **March:**

- Review of Survey & Community Engagement Results
- Council Review/Discussion of Space Planning Analysis and Begin Discussion of Alternatives
- Continuation of CIP Project and Funding Review, Preliminary Direction for 2027-2028 CIP
- City Council Direction on Facility Strategy Goals & Objectives

### **April and Beyond:**

- Commence Next Phase of Facility Planning

# Facility Planning Funding

January to March 2026

- The funds appropriated to plan for and design the PSM Facility were almost fully expended.
- Approximately \$130,000 remains, which is recommended to be carried forward to complete the site work/geotechnical work on the existing City Hall/Public Works campus.
- In addition to the site work, \$150,000 is needed for consultant services to support the next phase of facility planning.
  - Complete a space planning assessment for the 9655 Building and the Luther Burbank Administrative Building. Revisit assumptions and identify alternatives.
  - Review the proposed PSM Facility and identify options to reduce the scope/scale of a potential "new build." This work ties together with the space planning work at the other facilities.
  - Review/revisit the cost estimate to abate, renovate, and reoccupy City Hall and the cost estimate to renovate the existing Public Works Building.
  - This scope of work is anticipated to be delivered in Q1 2026.

# Future Planning and Design Phases

April 2026 and Beyond

- The next phase of facility planning work is anticipated to commence in Q2 2026 based on City Council direction.
- Very Preliminary Planning Cost Estimates:
  - **9655 Building:** \$300k to \$500k for design, permitting, and bidding the renovation project.
  - **Luther Burbank Admin Building:** TBD
  - **Potential New Building:** \$400 to \$600k for planning and conceptual design (about 15% design phase), public engagement, bond support, etc.
  - **Project Management:** \$50k to \$100k
- **The preceding cost estimates are dependent on the project scope of work, which is TBD.**

# Revised Motions

## **Motion #1:**

Carryforward the funds remaining from the 2025 Public Safety & Maintenance Facility Project (approximately \$130,000) and appropriate the funds for completion of the site work and geotechnical assessment on the City Hall and Public Works Campus.

## **Motion #2**

Transfer \$587,594 from the Street Fund to the Capital Improvement Fund and appropriate \$150,000 to complete the space planning analysis at the 9655 Building and the Luther Burbank Admin Building; revisit the City Hall and Public Works Building renovation cost estimate; complete the PSM Project Review; and return to the City Council in March 2026 with findings and preliminary project alternatives.