

CITY OF COSTA MESA
DEPARTMENT OF PUBLIC WORKS
SUPPLEMENTAL MEMORANDUM

TO: THE HONORABLE CITY COUNCIL
FROM: RAJA SETHURAMAN, PUBLIC WORKS DIRECTOR
DATE: MARCH 10, 2026
SUBJECT: STUDY SESSION ITEM ON FACILITIES MASTER PLAN FOR CITY OWNED FACILITIES PRESENTATION

The following are staff responses to Council Member questions received regarding the Facilities Master Plan for City-Owned Facilities item, scheduled for March 10, 2026, City Council Study Session. The City's consultant team led by M. Arthur Genser Jr. & Associates, will be providing a detailed presentation and will be available to answer any questions regarding this item.

(1) Please send a summary table that includes the following information for each building studies:

- * building name*
- * building sqft*
- * building age*
- * the FCI scores (current, 3, 5, and 10 year*
- * the total \$ amount identified as immediate needs*
- * the 10-year dollar amount of investments needed by category (or "plan type" - safety, performance/integrity, accessibility, etc.)*
- * the 11-20 year "Long Term" total*
- * the "TOTAL" investment need identified This is all information that exists in the individual reports sent to us. I'm requesting key information be put in one place so we can see total across the studied buildings.*

Please see attached table for the above summary.

(2) What buildings / key facilities were NOT included in the assessment? For example, I noticed there is not an assessment for Donald Dungan. I assume because it's a new building. What else was not included on those assessments? How should we be thinking about needed investments for those buildings over the next 20 years horizon?

Facilities excluded from this assessment include:

- Donald Dungan Library (recently constructed);
- Norma Hertzog Community Center (recently constructed);
- Communications Building (under design);

- Boys & Girls Club (managed independently); and
- Costa Mesa Country Club (design funds allocated).

While no major investments are needed for the recently constructed projects, systems typically need to be upgraded in 10-15 years timeframe and will have to be budgeted in the Capital Improvement Program (CIP).

(3) Please send total CIP investment for Facilities each year for the last 10 years.

Please see attached table for the CIP investments over the past ten years. The City has programmed approximately \$2 million annually in Maintenance and \$4 million annually towards new construction over the past ten years.

(4) What facilities investments have been made or committed since this report was completed? I assume this is a short list since the assessments were only a couple of years ago, but I do recall council approving (or at least discussing) some of the projects I read about in these reports.

The projects budgeted/underway over the past couple of years include:

- City Hall Air Handlers Replacement (5th Floor) - \$140,000
- City Hall – Cast Iron Drain Pipe - \$254,019
- City Hall – Heaters Replacement - \$350,000
- City Hall – HVAC Upgrades - \$650,000
- City Hall and Communications Building Generators – \$700,000
- Police Department Locker Room Remodel (partial funding) - \$400,000
- Senior Center – Facility Improvements - \$250,000
- Senior Center – HVAC Replacement - \$725,000
- Senior Center Roof and Roof Cap Replacement (partial funding) - \$350,000
- Sewer Line Improvement at Various City Facilities - \$260,000
- Westside Substation Renovation (partial funding) - \$300,000

(5) What are the other city-owned assets that require significant investments over time? Facilities (covered in this assessment), parks (covered in Parks assessment), fleet (have we done assessment on gaps/needs?), streets, IT... anything else?

City assets that require continued maintenance and new investments include:

- Streets and alleys
- Active Transportation Infrastructure
- Traffic Signal Infrastructure
- City-owned parking lots
- Parks and Sports Fields
- Urban Forest
- Parkways and Medians
- Fairview Park

- TeWinkle Lakes
- Costa Mesa Skate Park
- Facilities including Civic Center, Fire Stations, Westside Substation, Bridge Shelter, Costa Mesa Country Club, Costa Mesa Tennis Center, Balearic Community Center, Norma Hertzog Community Center, Donald Dungan Library, Café Mesa, Mesa Verde Library, Costa Mesa Historical Society, Airway Evidence Storage
- IT infrastructure

(6) I did not see any detail or summary on specific space needs, though that is mentioned in the staff report. When will we receive that information (or where is that if I missed it)?

This will be provided separately.

If you have any further questions, please feel free to contact me or Patrick Bauer, Deputy Public Works Director.

C Cecilia Gallardo-Daly, City Manager
Alma Reyes, Assistant City Manager
Kimberly Hall Barlow, City Attorney
Patrick Bauer, Deputy Public Works Director
Mark Khou, Budget and Purchasing Manager
Brenda Green, City Clerk

Facility Investments Over 10 Years

Fiscal Year	Maintenance	New Construction	TOTAL	Notes
2016-2017	\$2,977,255.00	\$1,976,201.00	\$4,953,456.00	New construction includes \$1,976,201 for Donald Dungan.
2017-2018	\$607,144.00	\$8,942,000.00	\$9,549,144.00	New construction includes: \$2.8M for Lions Park Projects and \$6,142,5000 for FS #1.
2018-2019	\$1,556,992.00	\$7,542,000.00	\$9,098,992.00	New Construction includes: \$5,407,696 Lions Park Projects and \$2,134,304 for FS #1.
2019-2020	\$1,674,980.00	\$6,179,040.00	\$7,854,020.00	New Construction includes: \$227,540 for CH Charging Stations, \$2.5M for Bridge Shelter, \$3,451,500 for Lions Park Projects.
2020-2021	\$1,195,000.00	\$2,645,244.00	\$3,840,244.00	New Construction includes: \$2,645,244 for Bridge Shelter.
2021-2022	\$1,947,306.00	\$2,545,000.00	\$4,492,306.00	New Construction includes: \$1.5M for PD Range Remodel, \$145k for Electrical Charging Stations, \$750,000 for FS #2 reconstruction.
2022-2023	\$2,224,000.00	\$6,336,125.00	\$8,560,125.00	New Construction includes: \$1.4 M for FS#2, \$3.6M for FS#4 Training Tower, \$330k for Communications, \$600,000 for PD Range Remodel, \$195k for Electrical Charging Stations, \$211,125 for Westside Substation
2023-2024	\$2,432,800.00	\$1,400,000.00	\$3,832,800.00	New Construction includes: \$1 M for FS#2, \$400k for Westside Substation
		\$3,800,000.00	\$3,800,000.00	New Construction Mid Year: \$1.1 M for Lions Park Café, \$1.5 M for FS#4 Training Tower, \$1.2 M for Golf Course/Tennis Center
2024-2025	\$3,941,136.00	\$1,200,000.00	\$5,141,136.00	New Construction includes: \$900k for Communications, \$300k for Westside Substation
2025-2026	\$1,214,019.00	\$0.00	\$1,214,019.00	
TOTAL	\$19,770,632.00	\$42,565,610.00	\$62,336,242.00	

Appendix A | Facility Conditions Assessment Summary

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

Appendix A | Facility Conditions Assessment Summary

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