

City of Costa Mesa

Update of the Open Space Master Plan of Parks and Recreation

DRAFT REPORT

May 15, 2017



Community Inspired Spaces



City of Costa Mesa

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May, 2017

Costa Mesa City Council

Katrina Foley
Mayor

Sandra L. Genis
Mayor Pro Tempore

John B. Stephens
Council Member

James M. Righeimer
Council Member

Allan R. Mansoor
Council Member

Thomas R. Hatch
City Manager

Costa Mesa Public Services

Raja Sehuraman
Public Services Director

Baltazar Mejia
City Engineer

Costa Mesa Development Services

Mino Ashabi
Principal Planner

Costa Mesa Parks and Community Services

Justin Martin
Recreation Manager

Christian Hernandez
Assistant Recreation Supervisor

City of Costa Mesa

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May, 2017

Prepared for



City of Costa Mesa
77 Fair Drive
Costa Mesa, CA 92626
<http://www.costamesaca.gov/>

Prepared by



Acknowledgements

Costa Mesa City Council

Katrina Foley Mayor
Sandra L. Genis, Mayor Pro Tempore
John B. Stephens, Council Member
James M. Righeimer, Council Member
Allan R. Mansoor, Council Member
Thomas R. Hatch, City Manager

.....

Project Team

Parks and Recreation Commission

Kim Pederson, Chair
Liz McNabb, Vice Chair
Krissie Bogner, Commissioner
Leah Ersoylu, PhD, Commissioner
Arlis Reynolds, Commissioner

Costa Mesa Public Services

Raja Sethuraman, Public Services Director
Baltazar Mejia, City Engineer

Costa Mesa Development Services

Minoos Ashabi, Principal Planner

Costa Mesa Parks and Community Services

Justin Martin, Recreation Manager
Christian Hernandez, Assistant Recreation Supervisor

Design and Planning

RJM Design Group

Robert J. Mueting, Principal, RJM Design Group Inc.
Zachary Mueting, Project Manager, RJM Design Group Inc.
Andrew Steen, Landscape Architect, RJM Design Group Inc.
Tamara Popel, Landscape Architect, RJM Design Group Inc.
Pam Wooldrige, Telephone Survey Specialist
Chris Coman, Demographic and Demand/Needs Specialist
Tim Gallagher, Operations and Maintenance Specialist

.....

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**Newport Mesa Unified School District
City of Costa Mesa Community Members**

Table of Contents

Table of Contents	9
Table of Contents (Continued)	10
Appendix (Under Separate Cover)	10
List of Exhibits	11
Executive Summary	13
1. Introduction	
1.1 Purpose of the Parks and Recreation Master Plan	19
1.2 Benefit of Parks and Recreation	19
1.3 Approach and Document Organization	20
1.4 City of Costa Mesa Physical Setting	22
1.5 City of Costa Mesa Demographic Context	24
1.6 Relationship to Other Documents	29
2. Existing Recreation Resources	
2.1 Park Definition	33
2.2 Costa Mesa Park Types	33
2.3 Existing Recreation Facilities	35
2.4 Joint Use School Agreements	38
2.5 Adjacent Parks and Recreation Facilities	38
2.6 Private Commercial Recreation Facilities	42
2.7 Existing and Planned Trails	42
3. Recreation Facility Needs Assessment	
3.1 Community Participation	47
3.2 Costa Mesa Resident Telephone Survey	55
3.3 Service Area Analysis	57
3.4 Acreage Analysis	58
3.5 Existing Recreation Facilities Maintenance Condition	60
3.6 Recreation Facility Demand and Needs Calculations	67
3.7 Facility Needs Analysis	70
3.8 Facility Needs Summary and Prioritization	73
3.9 Opportunity Sites	75
4. Recreation Program Needs Assessment	
4.1 Recreation Benefits	79
4.2 Existing Programs and Services	80
4.3 Recreation Trends	82
4.4 Revenue Rate	86
4.5 Other Service Providers / Existing Programs and Services	88
4.6 Program Needs Analysis	89
4.7 Program Needs Prioritization	93
4.8 Program Recommendations	96
4.9 Program Recommendations Summary	104

Table of Contents (Continued)

5. Recreation Facility Recommendations

5.1 Overall Concept.....	107
5.2 Recreation Facility Maintenance Recommendations	107
5.3 Recreation Facility Recommendations.....	115
5.4 Opportunity Site Recreation Facility Recommendations.....	118
5.5 Capital Cost for Proposed Recommendations.....	135

6. Core Services and Pricing

6.1 Funding Sources for Parks and Recreation.....	143
6.2 Potential Funding Sources by Facility Type.....	149
6.3 Current Budget and Staffing.....	150
6.4 Current Capital Project Budget.....	152
6.5 Future Opportunity Sites.....	153
6.6 Seven Year Capital Plan.....	153

Appendix (Under Separate Cover)

1 Demographic Analysis.....	6
2 Stakeholder Interview Questions.....	11
3 Stakeholder Interview Summary.....	12
4 Workshop 1-A Summary.....	14
5 Workshop 1-B Summary.....	20
6 Workshop 2 Summary.....	26
7 Workshop 3 Summary.....	33
8 Sports Organization Questionnaire.....	37
9 Sports Organization Questionnaire Summary.....	41
10 Sports Organization Tabulation.....	46
11 Costa Mesa Telephone Survey Questions.....	50
12 Costa Mesa Telephone Survey Report.....	52
13 Costa Mesa Telephone Cross Tabulations.....	90
14 Parks Inventory Data.....	238
15 Costa Mesa Feasibility Study Sports Lighting & Turf	303
16 Assessment of Current Maintenance Conditions.....	311
17 Recreation Facility Demand Needs Analysis.....	333
18 Emerging Trends Analysis.....	336
19 Financial Report and Recommendations.....	350
20 Funding Information.....	372

List of Exhibits

Exhibit 1.4-1: City of Costa Mesa Vicinity Map.....	22
Exhibit 1.4-2: City of Costa Mesa Land Use Map.....	23
Exhibit 1.5-3: Demographic Trends in the City of Costa Mesa.....	26
Exhibit 1.5-1: Population Change by Age Group (2000 to 2010).....	27
Exhibit 1.5-2: Change in Population Growth by Race/Ethnicity 2000 to 2010.....	27
Exhibit 1.5-4: City of Costa Mesa Population Estimates and Projections.....	28
Exhibit 2.3-1: Costa Mesa Existing Facility Map.....	36
Exhibit 2.3-2: Costa Mesa Existing Park and Facility Inventory Matrix.....	37
Exhibit 2.4-1: Costa Mesa School Facility Inventory Map.....	39
Exhibit 2.4-2: Costa Mesa School Facility Inventory Matrix.....	40
Exhibit 2.7-1: Costa Mesa Existing Trails Map.....	43
Exhibit 3.2-1: One Feature that Makes Costa Mesa a Desirable Place to Live.....	57
Exhibit 3.2-2: Most Used Recreation Facility.....	57
Exhibit 3.3-1: Costa Mesa General Plan: Figure OSR-2: Park Access.....	59
Exhibit 3.6-1: Peak Day Facility Demand Analysis - 2016 Estimate.....	69
Exhibit 3.6-2: Comparison of Costa Mesa Needs Ratio to Other Cities.....	70
Exhibit 3.6-2: Comparison of Costa Mesa Needs Ratio to Other Cities continued.....	71
Exhibit 3.7-1: Recreation Facility Needs Analysis 2016 Estimate A.....	72
Exhibit 3.7-2: Recreation Facility Needs Analysis 2016 Estimate B.....	72
Exhibit 3.8-1: Facility Needs Summary.....	74
Exhibit 4.4-1: Park and Recreation Funding and Revenue History Public Services and Community Services.....	87
Exhibit 4.4-2: Sales Tax and TOT Revenue.....	88
Exhibit 4.6-1: Frequency of Recreation Programs Use City of Costa Residents 2002 vs. 2016.....	91
Exhibit 4.6-2: Recreation Facilities and Programs Satisfaction City of Costa Residents.....	91
Exhibit 4.6-3: Recreation Programs Desired City of Costa Residents 2002 vs. 2016.....	92
Exhibit 4.6-4: Preferred Community Improvements City of Costa Residents.....	92
Exhibit 4.7-1: Program Needs Summary.....	95
Exhibit 5.2-1: Current Fiscal Year Projects.....	114
Exhibit 5.4-1: Program and Facility Demand Recommendations.....	119
Exhibit 5.5-1: Recommended Projects for Existing Facilities.....	135
Exhibit 6.2-1: Funding Sources by Project Type.....	149
Exhibit 6.3-1: Organizational Chart Community Services Department.....	150
Exhibit 6.3-2: Community Services Department Expenditure Summary.....	150
Exhibit 6.3-3: Public Services Budget History Parks Related Divisions.....	151
Exhibit 6.4-1: Capital Funding Preliminary Fiscal Year 16/17.....	152
Exhibit 6.6-1: City of Costa Mesa Seven-Year Capital Requirements.....	155

Executive Summary

The Costa Mesa Update of the Open Space Master Plan of Parks and Recreation (referred to as Master Plan Update) serves as a guide and implementation tool for the management and development of parks and recreational facilities and programs for the City of Costa Mesa. The Master Plan Update is part of the defined strategy of the City's 2015-2035 General Plan, setting forth the vision for Costa Mesa for the next two decades:

“This Vision recognizes that Costa Mesa’s focus remains on protecting and enhancing our diverse residential neighborhoods, accommodating an array of businesses that both serve local needs and attract regional and international spending, and continuing to provide cultural, educational, social, and recreational amenities that contribute to the quality of life in the community.”

The Needs Assessment Process

The Needs Assessment Process as part of this Update of the existing Open Space Master Plan of Parks and Recreation, commenced with an examination of the characteristics that define the City of Costa Mesa and an inventory of the existing recreational opportunities and resources available within the community. The inventory and analysis provides the foundational understanding of the community and serves as the starting point from which community members are engaged and their needs are identified. Established methods of community involvement include; a Costa Mesa-specific telephone survey, stakeholder interviews, community workshops, sports organization questionnaire, and demographics analysis, provide multiple opportunities to engage the community members. These methods also provide multiple measures from which a broad understanding of community issues, recreational facility and program usage patterns, and community needs for parks and recreation facilities are developed. Identified needs, facility usage patterns, recreation standards, and population projections provide the basis for the quantification of facilities required to meet such identified community needs. Facility recommendations are then derived based on priority of needs and finally, general cost for recommendations are also identified.

Existing Recreation Resources

The City of Costa Mesa has thirty (30) parks, two (2) community gardens, and six (6) recreational facilities. As outlined by the 2015 General Plan, Park and Open Space Inventory are categorized into the following resources;

1. Neighborhood and Community parks
2. Regional Nature Preserve
3. Institutional Uses
4. OC Fair & Event Center
5. Open Space Easements
6. Golf Courses

These resources contain a variety of recreational opportunities including sports fields, basketball courts, tennis courts, handball courts, volleyball courts, playground, exercise areas, picnic areas, trails, passive recreation areas, community centers, programs, and a dog park.

Community Participation

The Master Plan Update process utilizes a variety of methods to gather community information to ensure the process is as inclusive as possible and has the greatest benefit to the community. Information was gathered from residents and stakeholders through a variety of methods including stakeholder interviews, community workshops, a sports organization questionnaire, and a Costa Mesa-specific telephone survey conducted using cell phones and landlines. Through the combination of all the outreach, data was collected from an estimated 9,427 participants in the development of this document.

The phone survey respondents were compared to the relative demographic makeup of the community based on the 2010 census dated for Costa Mesa. The results indicated that the phone survey pulled information from a relative demographic makeup of Costa Mesa yielding a significant degree of statistical validity of the responses. The inclusivity of the community at large in the document was achieved by four open community workshops where all participant voices were heard and a group consensus from each workshop was achieved.

Stakeholder Interviews:

One on one and group stakeholder interviews were conducted with selected individuals to establish an initial impression of relevant issues related to facilities, parks, recreation, programs and services within the City of Costa Mesa. A total of fourteen (14) interviews were conducted among twenty seven (27) individuals.

Community Workshops:

Four (4) community workshops were held at different locations during the months of June, July and August, 2016. Approximately seventy-seven (77) individuals participated overall. Each workshop had a separate goal and topic. Workshop #1A and #1B focused on community characteristics and issues. To maximize the public's opportunity to attend this workshop it was held in two different geographical locations (on the east side of the 55 freeway and on the west side); Workshop #2 involved sports organization user groups; and Workshop #3 included community feedback and prioritization.

Sports Organization Survey:

Nineteen (19) sports organizations (representing over 8,263 players) responded to a questionnaire designed to gather information about organization participation, needs, and facilities used. The survey provides quantitative information on how sports organizations use parks and recreation facilities within the City, and qualitative information that allows for feedback from sports organization representatives on issues and concerns related to facility use and needs.

City of Costa Mesa Telephone Survey

A total of four hundred (400) phone interviews with randomly-selected City of Costa Mesa households, representing approximately 1,060 residents were completed. Respondents were contacted through use of a random digit dial sample on landlines and cellphones,

in English and Spanish. The purpose of the survey is to obtain statistically valid, community-wide input on a variety of issues related to the Master Plan Update including community characteristics, ratings of parks and recreation facilities, parks and recreation facility use, desired facilities and programs, and issues and challenges facing the community.

How Many Fields, Courts, Swim Facilities, and Other Recreation Elements Does the City Need Now and in the Future?

Knowing “how much” and “how often” residents use parks and recreation facilities and the specific types of recreational activities in which they participate, is essential to establishing the type and number of facilities in which to plan. Some of the most important information derived from the telephone survey highlights how Costa Mesa residents actually participate in parks and recreation activities. Information from the telephone survey, along with the usage data from the sports organization survey, provide the basis for calculations which quantify how many parks and recreation facilities are actually needed by the community. The facility needs and demands can be found for 2016 and 2035 in Section 3.6.

Are Neighborhood Parks Conveniently and Appropriately Distributed throughout the City?

In addition to providing appropriate quantities and types of recreation facilities, the location and accessibility of facilities influences how they will be utilized by the community. The City of Costa Mesa strives to provide access to parks and recreation facilities to all members of the community. The Service Area Analysis analyzes the distribution of parks within the City, and their accessibility to residents.



Workshop #1A participants summarizing their ideas for the “Issues” in Parks and Recreation.



Workshop #1B participants discussing the “characteristics” that make Costa Mesa a great place to work, live and play.



Workshop #2 participants prioritizing their program and facility needs.



Workshop #3 participants prioritizing their program and facility needs with dots on a matrix.

What Are the Top Priority Facility Needs for Costa Mesa?

Utilizing a variety of methods and tools of community engagement and analysis provides the greatest amount of feedback and ensures that the Master Plan Update is as inclusive as possible. The Facility Needs Summary (Exhibit 3.8-1) combines these methods together and highlights the specific facilities identified by each process as being needed by the community. This provides a means for prioritization.

Top Priority Facilities:	Tools Totaled
• Walking / Jogging / Running / Hiking Trails	10
• Soccer Fields (Youth / Adult)	7
• Lights (Sports Field) (On existing facilities. No new facilities)	6
• Open Space / Passive Recreation Space	6
• Multi-Use Fields with Lights (football, hockey, lacrosse, ultimate frisbee, rugby)	5
• Swimming Pool	5
• Picnic Tables	4
• Skate Park	4
• Bike Paths	3
• Pocket Parks / Neighborhood Parks	3
• Restrooms	

Recommendations

Based on the Needs that were identified in the Master Planning Update process, key elements were identified and recommendations for these elements were developed; these items are summarized in detail in Section Five (V). The process for continuing the development of the Costa Mesa Parks and Recreation system will necessitate a multi-phase approach including maintenance improvements, park renovations, as well as new facility and programming opportunities. Funding sources are also identified and paired to the specific recommendations in Section Six (VI).



Introduction



Skateboarders enjoying The Costa Mesa Skate Park that features street elements, a kidney-shaped pool, and a bowl.

Section ONE: Introduction

1.1 Purpose of the Parks and Recreation Master Plan

The Costa Mesa Update of the Open Space Master Plan of Parks and Recreation (referred to as Master Plan Update) serves as a guide and implementation tool for the management and development of parks and recreation facilities within the City boundaries. The Master Plan Update builds on the previous Open Space Master Plan efforts and provides an up-to-date understanding of the current and future recreation and program needs and opportunities within the City. In accordance with City's 2015 General Plan, the City should provide a high-quality environment through development of recreation resources and preservation of open space that meets community needs in Costa Mesa per the Open Space and Recreation Element (OSR-1, OSR-2, OSR-3, and OSR-4, 2016) as indicated below which will:

- Provide a high-quality environment through the development of recreation resources and preservation of open space that meets community needs in Costa Mesa.
- Enhancing the community through the delivery of innovative recreational programs, quality parks and facilities and services that promote social, physical and emotional well-being. High-quality community services programs demonstrate the City's commitment to providing opportunities for recreational, physical, and educational activities for residents of all ages.
- Open space conservation to ensure that the network of parklands, trails, hillsides, and undeveloped natural areas remain viable for supporting biological communities and providing sanctuary for future generations. This commitment includes expanding public access to open space, where appropriate, and acquiring additional lands where feasible.
- Provide comprehensive and multifaceted arts and culture programs and services that provide education and entertainment to the community and a broader audience, reflective of the Historical and Cultural Resources Element.

This Master Plan Update is intended to be flexible and presents findings and recommendations that should be evaluated, and/or modified every 10 years, as feasible, as the City responds to unforeseen opportunities and constraints as well as changes in residents' needs and demands in the context of other City priorities.

1.2 Benefit of Parks and Recreation

The California Parks and Recreation Society (CPRS) *Vision Insight and Planning Project—Creating Community in the 21st Century* identified the mission of California's parks and recreation agencies as:

To create community through people, parks and programs.

The plan also identified benefits of park and recreation services including:

- Foster Human Development
- Promote Health and Wellness
- Increase Cultural Unity
- Facilitate Community Problem-solving
- Protect Natural Resources
- Strengthen Safety and Security
- Strengthen Community Image and Sense of Place
- Support Economic Development

A study conducted by Pennsylvania State University, *“The Benefits of Local Recreation and Park Services - A Nationwide Study of the Perceptions of the American Public,”* compiled a listing of the benefits of local recreation and park services as perceived by the American public.

Conclusions of the study included:

- The vast majority of the American public uses local recreation and park services.
- Playground use is the most common use.
- Park and recreational service use continues throughout an individual’s life. Recreational participation declines with age, but park use does not. In fact, people between the ages of 65 and 74 use local parks more frequently than those 14 and under.
- Local parks and recreation are associated with a sense of community. Community level benefits are considered more important than individual or household level benefits.

1.3 Approach and Document Organization

The Master Plan document is organized into the following sections:

Section One: Introduction

This section summarizes the Master Plan Update’s purpose, organization, benefits of parks and recreation, and a brief summary of the City’s physical and demographic context. A list of related documents that were reviewed as part of the Master Plan Update is also identified.



Section Two: Existing Recreation Resources

Section Two provides inventory and classification of existing City parks and recreation facilities, key recreational resources available, and potential opportunities for future parks and recreation facilities and improvements.

Section Three: Recreation Facility Need Assessment

Section Three outlines the methods utilized during the Master Plan Update process to assess the recreation facility needs specific to the City of Costa Mesa. These methods include:

- *Community Involvement*: provides direct responses from the local community and stakeholders; including stakeholder interviews, community workshops, and sports organization questionnaires.
- *City of Costa Mesa Resident Telephone Survey*: provides statistically valid information regarding the types of recreation facilities most often utilized by residents.
- *Recreation Demand and Needs Analysis*: estimates current and future facility needs based on the City of Costa Mesa Resident Telephone Survey and the sports organization questionnaire.
- *Service Area Analysis*: examines how parks and recreation facilities are distributed throughout residential areas in the City.
- *Acreage Analysis*: evaluates the parkland acreage needs in the City based on established standards and specific facility needs of the City.
- *Existing Recreation Facilities Maintenance Condition*: evaluates existing recreation facilities and their current conditions establishing where deficiencies may exist and where improvements can be made.
- *Program Needs*: examines where program needs exist driving future facility needs through inclusive and representative identification tools.



Meandering sidewalks provide access to Marina View Park, a neighborhood park 2.29 acres in size.

Section Four: Recreation Program Needs Assessment

Section Four outlines the methods utilized during the Master Plan Update process to assess the recreation program needs specific to the City of Costa Mesa. These methods include:

- *Societal and Recreation Trends and Implications Report*: reviews the current literature and studies on state and national, social and recreational trends and patterns, and discussion of potential impacts on recreation in the City.
- *Current Recreation Programming*: examines the City's existing recreational programs and services, program revenue rate, as well as identifies other service providers within Costa Mesa.
- *Recreation Programming Recommendations*: Identifies which recommendations are being made, and where such programming is needed within the community.

Section Five: Recreation Facility Recommendations

This section provides facility recommendations, which are intended to address the recreation needs identified in the demand needs analysis.

Section Six: Core Services and Pricing

This section outlines funding sources for park and recreation facility and program recommendations, current City budget, current City capital improvements budget, and a seven year capital plan.

Appendix (under separate cover)

The Appendix contains all of the original reports (workshop summaries, trends analysis, demand and needs analysis, etc.), which have been summarized in the Master Plan Update.

1.4 City of Costa Mesa Physical Setting

The City of Costa Mesa is nestled in central Orange County, above Newport Bay and adjacent to the Santa Ana River, just one mile from the Pacific Ocean. It is bordered by the neighboring cities of Newport Beach, Huntington Beach, Fountain Valley, Santa Ana, and Irvine. The roughly 16 square mile city easily connects to the Orange County region and beyond via several freeways and Orange County John Wayne Airport.

The City of Costa Mesa is known as a major commercial and cultural center within the region. It is home of South Coast Plaza, the Orange County Fair & Event Center, The Segerstrom Center for the Arts, The Pacific Amphitheater, and South Coast Repertory Theater. City-wide robust retail, professional office, industrial businesses, and residential neighborhoods make up much of the land use in Costa Mesa.

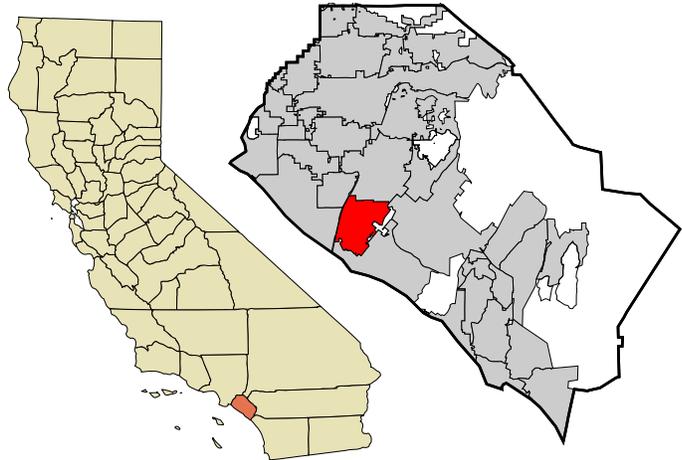
Additionally, a wide array of community facilities contribute to the community's quality of life, including over 30 parks, 19 public schools, several private and public colleges, 6 community facilities including a municipal golf course and a senior center.

Within the Costa Mesa City boundaries, and the surrounding area, several significant natural and man-made features help shape neighborhoods and provide both opportunities and constraints with respect to parks, recreation, transportation, and community life. These features include:

- *Interstate 405 (I-405)*: Provides residents and visitors access to Costa Mesa. The freeway runs along the northern edge of the City.
- *State Route 55 (SR-55)*: Provides residents and visitors access to the City. The freeway runs North to South, bisecting the East and West sides of the City.

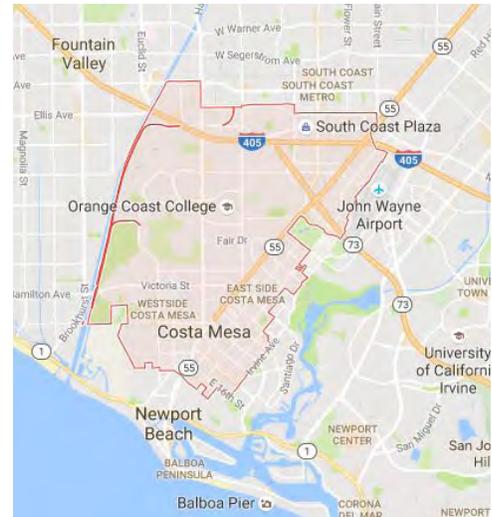
Exhibit 1.4-1: City of Costa Mesa Vicinity Map

CALIFORNIA



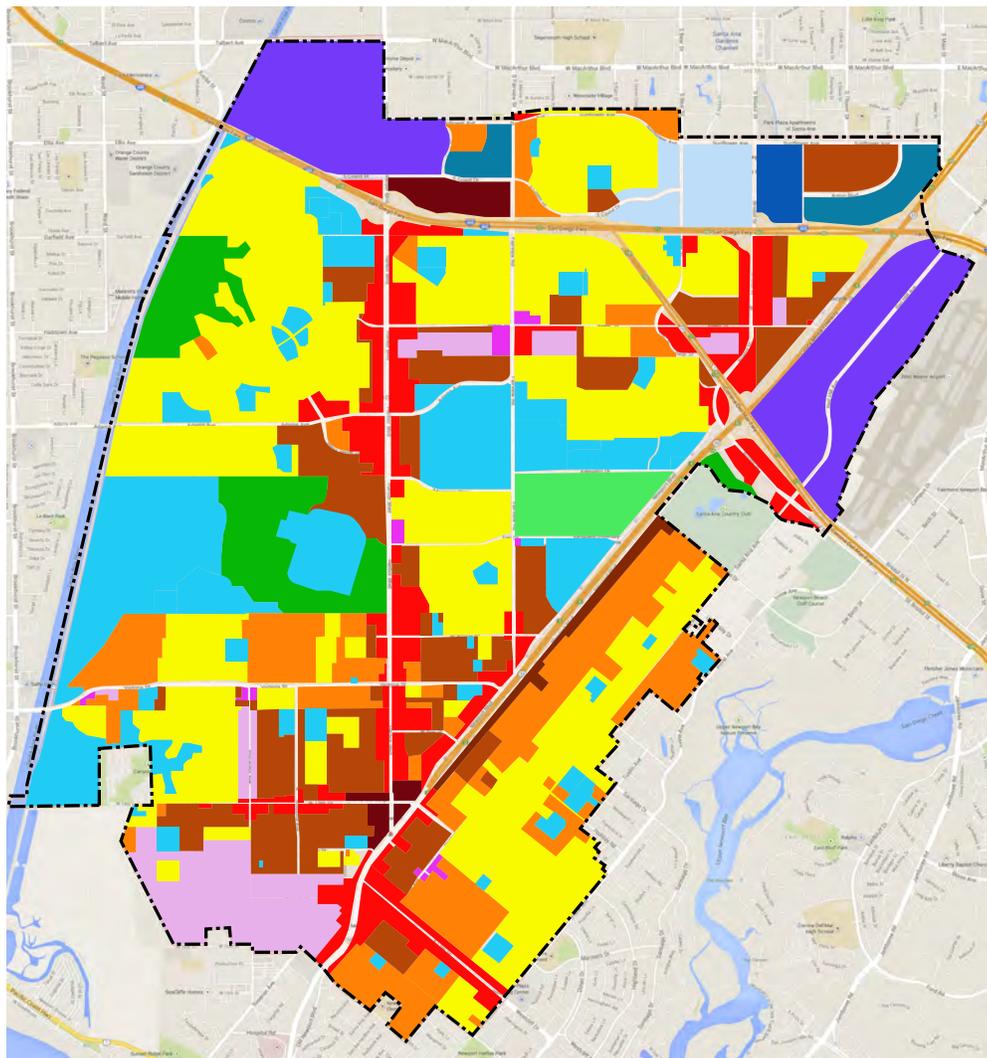
ORANGE COUNTY, CA

COSTA MESA



- *State Route 73 (SR-73)*: Provides access to the SR-55 and I-405 via The Toll Road.
- *John Wayne Airport*: Provides residents and non-residents convenient access to major destinations across the country.
- *Neighborhoods*: provide more than 50% of the land area and extend into all areas of the City, with the exception of the business park between SR-55 and John Wayne Airport.
- *Open Space*: provides a variety of natural open spaces and parks to residents. *For the purposes of this report, "Open Space" shall be defined as any open piece of land that is undeveloped, has no buildings or other built structures, partly or completely covered with trees, grass, shrubs, or other vegetation and is generally accessible by the public.

Exhibit 1.4-2: City of Costa Mesa Land Use Map



LEGEND
General Plan Land Use Designations

RESIDENTIAL	COMMERCIAL	INDUSTRIAL	PUBLIC/MISC.
Low Density Residential	General Commercial	Light Industry	Cultural Arts Center
Medium Density Residential	Commercial Center	Industrial Park	Golf Course
High Density Residential	Neighborhood Commercial		Fairgrounds
Commercial Residential	Regional Commercial		Public/Institutional
	Urban Center Commercial		

1.5 City of Costa Mesa Demographic Context

Understanding the demographic context of the City can create a valuable perspective for understanding current parks and recreation facility and program requirements and, moreover, for anticipating parks and recreation facility and program needs in the future. Demographic characteristics such as age, presence of children, ethnicity and income have been demonstrated in past research to have a relationship to recreating patterns and needs. For those reasons, historical change and emerging directions of the resident population and demography of the City are important considerations as the City plans for and moves forward into its preferred future.

Four demographic analyses have been prepared as a foundation for understanding City residents' recreation needs and preferences now and in the future.

1. A review of historical *population growth* for residents of the City and for residents of the county as a whole for perspective, examining data as of 2000 and 2010. This data describes the *actual* size of the resident population base and how it has changed over time. An updated *estimate* of growth for population in the City and the county as of 2013 is provided by the American Community Survey and, as of 2015, by the California Department of Finance.
2. A review of historical *household (occupied housing unit) growth* for the City and County as a whole for perspective, examining data as of 2000 and 2010. This data describes the *actual* size of the resident household base and how it has changed over time. An updated *estimate* of growth for households in the City and the County as of 2013 is also provided by the American Community Survey and, as of 2015, by the California Department of Finance.
3. A review of historical *demographic trends* for residents of the City and County as a whole for perspective, examining data as of 2000 and 2010. The data describes the *actual* make-up of the community and how it is changing over time, using many demographic factors, such as age, presence of children, household size, ethnicity, and income. *Estimates* from the 2013 American Community Survey are also included.
4. A *forecast of population and household growth* to 2035 for the City, relying upon the OCP-2014 Growth Forecast by City. The forecast is an important element in the Defensible Needs Assessment because facility and program needs today must be viewed in the context of future needs to effectively and sustainably plan for future facilities and programs.

Historical Population Growth

Exhibit 1.5-3, Demographic Trends in the City of Costa Mesa presents a fifteen-year history of population growth within the City and County. As Exhibit 1.5-3 illustrates, population growth in the City during the 2000 to 2010 time frame occurred at a 1.1% rate, with approximately 124 new City residents documented each year on average.

The City growth rate of 1.1% between 2000 and 2010 compares with a 5.8% rate of growth for the County as a whole. Thus, the City population growth during this time frame was well below the County overall.

Historical Household Growth

Exhibit 1.5-3 also presents a fifteen-year history of household growth within the City and County. As Exhibit 1.5-3 illustrates, household growth in the City during the 2000 to 2010 time frame occurred at a 1.9% rate, with approximately 74 new City households documented each year on average. The City household growth rate of 1.9% between 2000 and 2010 compares with a 6.1% rate of growth for the County as a whole. Thus, the City household growth during this time frame was well below the rate in the County overall.

Historical Demographic Trends

To enhance the analysis of population and household growth previously provided, a collection of demographic characteristics for the resident population was compiled for 2000 and, for comparison, 2010 and 2013. This collection of characteristics has been prepared for the City and the County and is presented in Exhibit 1.5-3. Exhibit 1.5-3 highlights the following demographic trends.

- Average household size in the City remained virtually unchanged in the decade from 2000 to 2010; from 2.69 persons per household in 2000 to 2.68 persons per household in 2010, mirroring the trend observed in the County (from 3.00 in 2000 to 2.99 in 2010). Estimates for 2013 and 2015 suggest no change for the City and a possible uptick in population per household for the County.
- The median household income in the City was 10% below the median figure for the County in 2010. However, the median income figure in the City grew faster during the 2000 to 2010 period (25% vs. 21% in the County.)
- As Exhibit 1.5-1 reveals, during the 2000 to 2010 time frame, the greatest growth in population by age group was evidenced among City residents 55 to 64 years of age (43%) and those 45 to 54 years of age (19%). This trend is similar to that evidenced in many communities, a reflection of the aging of a group known as the Baby Boomers. Growth in this age group in the City suggests consideration be given to facilities and services tailored to the special interests of seniors or mature adults that are adequate to serve this burgeoning population group.

The pattern of growth in the City's population by age group was comparable to the pattern among County residents where the highest rates of population growth were documented among residents 55 to 64 years of age (up 43%) and those 65 years or older (25%).

- Exhibit 1.5-1 also reveals that during the 2000 to 2010 time frame, the greatest decline in population by age group was evidenced among City residents 5 to 9 years of age (-17%), those 25 to 44 years of age (-10%) and those under 5 years of age (-7%). Thus, the volume of children less than 15 years has declined, a harbinger of potential change in needs for programs and facilities for residents in this age group. Similar age group declines were noted Countywide.



SMART Camp participants at a City recreation event.

Exhibit 1.5-3: Demographic Trends in the City of Costa Mesa

Item	City of Costa Mesa				Orange County					
	2000	2010	2013* % of Total	2015	% change 2000-2010	2000	2010	2013 % of Total	2015	% change 2000-2010
Total Population	108,724	109,960	111,623	113,455 **	1.1	2,846,289	3,010,232	3,084,550	3,147,655 **	5.8
Occupied Housing Units	39,206	39,946	40,906	40,404 **	1.9	935,287	992,781	999,563	1,012,422 **	6.1
Persons Per Household	2.69	2.68	2.68	2.74 **	-0.4	3.00	2.99	3.09	3.06 **	-0.3
Median Household Income	\$50,732	\$63,542	\$63,377		25.3	\$58,820	\$70,880	\$74,030		20.5
Percent of Population by Age:										
Under 5 years	7,735	7,191	7,590		-7.0	216,014	191,691	191,242		-11.3
5 to 9 years	7,687	6,348	7,255		-17.4	231,928	198,769	200,496		-14.3
10 to 14 years	6,370	6,207	6,028		-2.6	204,119	210,195	206,665		3.0
15 to 19 years	6,439	7,186	6,139		11.6	194,543	227,689	219,003		17.0
20 to 24 years	9,254	9,597	8,595		3.7	189,996	213,601	228,257		12.4
25 to 34 years	23,363	21,061	22,325		-9.9	466,324	413,528	428,752		-11.3
35 to 44 years	19,051	17,150	16,855		-10.0	477,289	439,043	431,837		-8.0
45 to 54 years	12,531	14,958	15,627		19.4	360,739	444,185	441,091		23.1
55 to 64 years	7,112	10,148	11,386		42.7	224,574	321,854	348,554		43.3
65 years and over	9,182	10,114	9,823		10.2	280,763	349,677	381,355		24.5
Median Age	32.0	33.6	33.7		5.0	33.3	36.2	36.7		8.7
Population by Race/Ethnicity:										
White	61,778	56,993	57,709		-7.7	1,458,978	1,328,499	1,378,794		-8.9
Hispanic	34,523	39,403	39,515		14.1	875,579	1,012,973	1,051,832		15.7
Asian/Pacific Islander	8,022	8,969	10,604		11.8	391,896	540,834	558,304		38.0
Black	1,313	1,352	1,228		3.0	42,639	44,000	46,268		3.2
Other	3,088	3,243	3,783		5.0	77,197	83,926	49,353		8.7
Households That Are:										
Households with Children <18	12,549	12,298	12,108		-2.0	378,343	375,387	366,840		-0.8
Households without Children <18	26,657	27,648	28,798		3.7	556,944	617,394	632,723		10.9
One Person/Household	11,006	10,963	11,617		-0.4	197,650	207,849	214,906		5.2
Percent of Households That Are:										
Owners	15,880	15,799	15,135		-0.5	574,456	588,313	576,185		2.4
Renters	23,326	24,147	25,771		3.5	360,831	404,468	423,378		12.1
Median Owner-Occupied Housing Value	\$273,100	\$604,400	\$573,500		121.3	\$270,000	\$528,200	\$511,900		95.6
Median Gross Rent	\$956	\$1,430	\$1,510		49.6	\$923	\$1,402	\$1,489		51.9

** Calif. Dept of Finance Estimates

Source: 2000 and 2010 Census. 2013 American Community Survey 3-Year Estimate. California Department of Finance (2015 E-5 Estimates).

Exhibit 1.5-1: Population Change by Age Group (2000 to 2010)

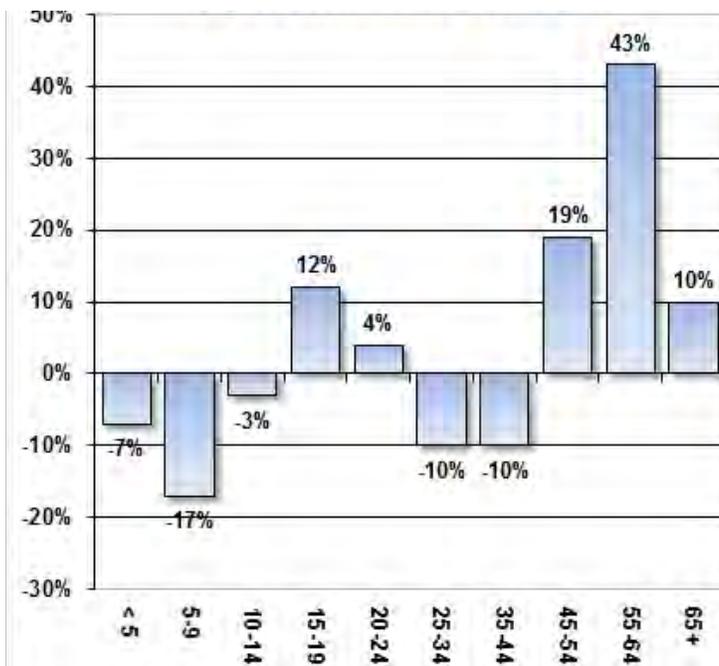
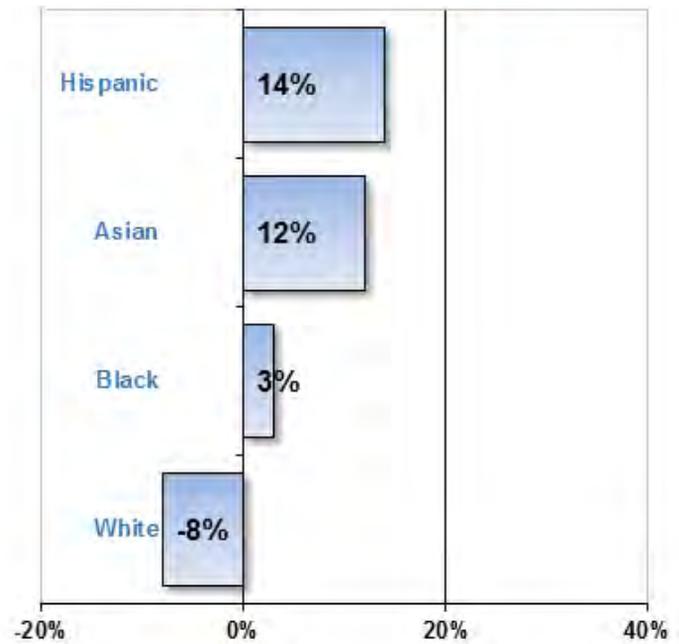


Exhibit 1.5-2: Change in Population Growth by Race/Ethnicity 2000 to 2010



- Examining the population of the City by age, residents 5 to 14 years of age (the primary youth sports population group) represented 11% of the total population in 2000 and in 2010. Adult recreation consumers aged 20 to 54 years constituted 59% of City residents in 2000, declining to 57% in 2010. Seniors 55 and over comprised nearly 27% of City residents in 2000 and grew to 32% in 2010.
- As a result of the changes in the distribution by age, the median age in the City grew from 32 years in 2000 to 33.6 years in 2010.
- Examining the City population by race and ethnicity, declines in the share of residents identifying themselves as White occurred from 2000 to 2010 (from 57% to 52%) while increases were noted among those identifying themselves as Hispanic (from 32% to 36%). These share changes were a reflection of differing population growth rates by race and ethnicity that are presented in Exhibit 1.5-2. Similar race or ethnic diversification was also noted in the County trends.
- Less than one of every three City households (31%) in 2010 were households with children less than 18 years. A similar pattern was noted Countywide (38%).
- A 2009 3-Year Estimate from the American Community Survey revealed that 24% of City households speak Spanish and 21% of these Spanish speaking households do not have a member 14 years of age or older who speaks English "very well" (described as linguistically isolated.) Further, 7% of City households are estimated to speak an Asian or Pacific Island language and 4% of these Asian/Pacific Island language speaking households are linguistically isolated. In total, 5% of City households are estimated to be linguistically isolated compared to 10% Countywide.

Exhibit 1.5-4: City of Costa Mesa Population Estimates and Projections

Year	Population	Annual Change		Households	Population/ Household
		Number	Percent		
<u>Census (4/1)*</u>					
2000	108,724			39,206	2.69
2010	109,960	124	0.1%	39,946	2.68
<u>Jan. 1st:</u>					
2015**	113,455	699	0.6%	40,404	2.74
<u>Projections (1/1)</u>					
2020***	113,850			41,266	**** 2.76
2025***	115,641	358	0.3%	41,836	**** 2.76
2030***	116,494	171	0.1%	42,082	**** 2.77
2035***	116,480	-3	0.0%	42,097	**** 2.77

Sources: * 2000 and 2010 Census.

** State of California, Department of Finance estimate.

*** OCP-2014 Growth Forecast by City.

**** Household projections estimated by consultant based on OCP-2014 Housing Units adjusted for 2014 vacancy rate of 5.1%.

- The City's proportion of homeowners has declined somewhat over the ten-year period between Censuses (from 41% to 40%), comparable to the County trend. However, a majority of 2010 households are renters in the City (60%) the majority (59%) are homeowners in the County.
- The median housing value of \$604,400 in the City in 2010 is 14% above the median value of \$528,200 in the County as a whole.
- The 2010 median rental rate in the City is 2% above the median in the County.

Forecast Population Growth

Exhibit 1.5-4 presents a forecast of population growth within the City extending to 2035 based on the OCP-2014 Growth Forecast by City. As Exhibit 1.5-4 illustrates, population growth in the City between 2015 and 2035 is expected to occur at a rate of less than 1% per year, with approximately 1510 new City residents anticipated each year on average, somewhat above the volume documented between 2000 and 2010.

Forecast Housing Unit Growth

Exhibit 1.5-4 also presents a forecast of household growth within the City. As Exhibit 1.5-4 illustrates, household growth in the City during the 2015 to 2035 period is expected to occur at approximately 85 per year, on average, somewhat above the volume documented between 2000 and 2010.

1.6 Relationship to Other Documents

This Master Plan Update is developed directly in response to the City's 2002 Update of the Open Space Master Plan of Parks with the objective to provide a community-based description of parks, recreation facilities, recreation program issues, needs, and realistic recommendations. In addition, there are other existing documents and plans that relate to the Master Plan Update and influence its direction. These documents and their relationship to the planning process include:

The City of Costa Mesa General Plan (1996, 2015-2035):

Each city in California is required by state law to adopt a comprehensive, long-term General Plan for its own physical development. The General Plan consists of mandatory and discretionary elements including land use, housing, circulation, conservation and open space, safety, noise, air quality, and economic development. California State law requires that the day-to-day decisions of a City should follow logically from, and be consistent with, the General Plan.

The City of Costa Mesa General Plan/Open Space and Recreation Element and Historical and Cultural Resources Element (2016):

The Costa Mesa Parks and Recreation Master Plan Update is intended to be used in conjunction with the Costa Mesa General Plan to provide a coordinated program of recreational facility development and management.

The goals for the Open Space and Recreation Element from the General Plan include:

- Objective OSR-1A: Maintain and preserve existing parks, and strive to provide additional parks, public spaces, and recreation facilities that meet the community's evolving needs.
- Objective OSR-2A: Provide activities, classes, and a variety of programs to meet the year-round recreational needs of all residents: children, adult, seniors, and persons with special needs.
- Objective OSR-3A: Preserve the City's open space lands and provide additional community and neighborhood parkland in underserved areas.
- Objective OSR-4A: Support performing and visual arts programs, facilities, and activities that stimulate the minds and intellectual thinking of community members to increase awareness of the City's motto, "The City of the Arts."

The current version of the Costa Mesa 2015 General Plan can be viewed on the City website: <http://www.costamesaca.gov/index.aspx?page=1159>

TeWinkle Park Master Plan (2002):

A focused planning effort conducted for TeWinkle Park which led to a Preliminary Plan addressing identified recreation needs sensitive to existing recreational features, natural, visual, and cultural resources, and to adjacent land uses.

Fairview Park Master Plan (1998, 2001, 2002,2008):

Approved in 1998, pursuant to the Master Plan, a series of improvements to wetlands and riparian habitat were accomplished consisting of enhancement of 17 acres of riparian habitat, rehabilitation of ponds and streams, and installation of a new irrigation system. In 2013, the City restored six acres of wetland ponds, five acres of native grasslands, three acres of native oak trees, and nine acres of coastal sage scrub habitat. The Master Plan provides “a framework for future park improvements which can be constructed in an orderly and consistent manner”.

Brentwood Park Master Plan (2009):

Part of the Park Development section that acquires, develops, and renovates City-owned park facilities, as well as the design and construction of new park projects and master planning of new park and open space facilities.

Orange Coast River Park Master Plan (2001):

A proposal created by The Friends of Harbors, Beaches & Parks (FHBP) to create a 1,000+ acres Orange Coast River Park at the lower end of the Santa Ana River, in the central coastal area of Orange County, California. The concept plan and program aim to coordinate development, operation, and maintenance under a cooperative to provide for inter-connecting trails, shared support facilities and a wildlife habitat and park management program.

Orange County Fairgrounds Master Plan (2003):

The Fairgrounds developed a Master Plan that describes future renovation and changes on the 160-acre campus. In the current draft, a provision for an Arts Theatre is included, which may be a new venue for performing arts in Costa Mesa.

Orange Coast College Vision 2020 Facilities Master Plan:

A Master Plan which involves construction of new academic, administrative, residential, and parking facilities on the Orange Coast College campus located at 2701 Fairview Road in the central portion of Costa Mesa.

Bicycle Master Plan (2002, 2014):

A comprehensive Bicycle Master Plan will be incorporated into the City General Plan Circulation Element. New Bicycle facilities and amenities will be added to complement the established bicycle network.



Tot lot at Marina View Park. This park has limited street parking, but walkways leading into adjacent neighborhoods.



Existing Recreation Resources



Community members playing a game of volleyball in Shiffer Park: A Neighborhood Park 7.09 Acres in size.

Section TWO: Existing Recreation Resources

Section Two provides inventory and classification of existing city parks and recreation facilities, key recreational resources available, and existing and planned trails.

2.1 Park Definition

Title 12, Parks and Recreation, of the Costa Mesa Municipal Code describes ‘parks’ as:

“All grounds, roadways, avenues, parks, buildings, parking lots, school facilities when they are in use as recreational facilities, or to serve recreational facilities, and when they are under the control of the director of public services or the director of administrative services, and areas under the control, management or direction of the director of public services or the director or administrative services of the city.”

For purposes of this Master Plan Update report, the term “park” is broadly defined. This report will use the term “park” and “recreation facility” interchangeably and, consistent with the 2015 General Plan, the terms refer to all six City park types described in Section 2.2.

Areas not generally considered as “park or parkland” include: roadways, avenues, street medians, parkways, buildings, parking lots, natural preserved or conserved open space areas without access or improvements; unimproved land zoned for uses other than recreation; and flood zones.

Additionally, “Open Space” shall be defined as any open piece of land that is undeveloped, has no buildings or other built structures, partly or completely covered with trees, grass, shrubs, or other vegetation and is generally accessible by the public.

2.2 Costa Mesa Park Types

Parks can be classified by type based on their size, function and character. The Costa Mesa General Plan (2015) Open Space Inventory (OSR-1) contains six park type classifications: 1) Neighborhood and Community Parks; 2) Regional Nature Preserve; 3) Institutional Uses; 4) OC Fair & Event Center; 5) Open Space Easements; and 6) Golf Courses.

The 2002 Update of the Open Space Master Plan of Parks and Recreation identifies four basic park types and recreation facilities: 1) Neighborhood Parks; 2) Community Parks; 3) Community Center; and 4) Active Recreation Site.



Shalimar Park: A Neighborhood Park 0.18 Acres in size.

For clarity of this report, five (5) park types shall be identified and recommended, representative of the existing recreation facilities and their uses.

Classifications include;

1. Neighborhood Parks
2. Community Park
3. Community Center
4. Joint-Use
5. Special Use Facilities.

These park classifications are useful in a number of ways. They can help define a set of characteristics to serve as a guide when parks are constructed or renovated. They can also restrict incompatible activities by limiting those activities to only certain types of parks.

1. Neighborhood Parks

Neighborhood parks are 10 acres or smaller in size and are intended to serve the daily recreational needs of residents in the immediate park vicinity; typically a .5 mile radius. Primary uses include passive and active open space, tot-lots, and picnic facilities. Community gardens fall under this classification and some larger neighborhood parks may include active recreation elements such as ball fields.

2. Community Parks

Community parks are 10 acres or larger in size and are intended to provide a wide variety of open space and recreational opportunities. Primary uses include lighted athletic fields and courts. Community parks serve a larger number of residents than neighborhood parks and are typically accessed by car.

3. Community Centers

Community centers provide locations for a variety of social and recreational services. The City of Costa Mesa operates and maintains four community centers; Balearic Community Center, Downtown Recreation Center, Neighborhood Community Center (currently closed, to be reopened in 2020), and Costa Mesa Senior Center. Each facility



Del Mesa Park: A Neighborhood Park 2.47 Acres in size.



Lions Park: A Community Park 12.82 Acres in size.



TeWinkle Park's Volcom 15,000 square foot skate park facility features street elements, a kidney-shaped bowl, large bowl, viewing area and artificial turf.

provides recreational activities and room rentals for individuals and groups. Many of the community services programs are operated through these centers including; recreational and physical activities, action sports, cultural and performing arts, youth programs, human services, older adult programs and services.

4. Joint-Use

Joint-Use Agreements with School Districts can provide for reciprocal use of facilities by both parties. Responsibilities for capital improvements and facility maintenance can be defined with specific wordage to identify restrictions and usage. Joint-use sites may also be set aside for active, organized group sports or teams.

5. Special Use Facilities

Special Use Facility—this category refers to stand-alone parks that are designed to serve one particular use such as a golf course. These parks may serve a second or third use such as trails, but the primary use is prioritized with regard to design, maintenance, and funding decisions.

2.3 Existing Recreation Facilities

A number of unique and diverse recreational opportunities are available throughout the City of Costa Mesa. Together, the many facilities constitute a park system of passive and active recreation experiences. Exhibit 2.3-1 is a

map showing the location of each existing park and recreation facility; Exhibit 2.3-2 is a matrix that describes size and amenities of existing public parks and recreation facilities within the City of Costa Mesa.

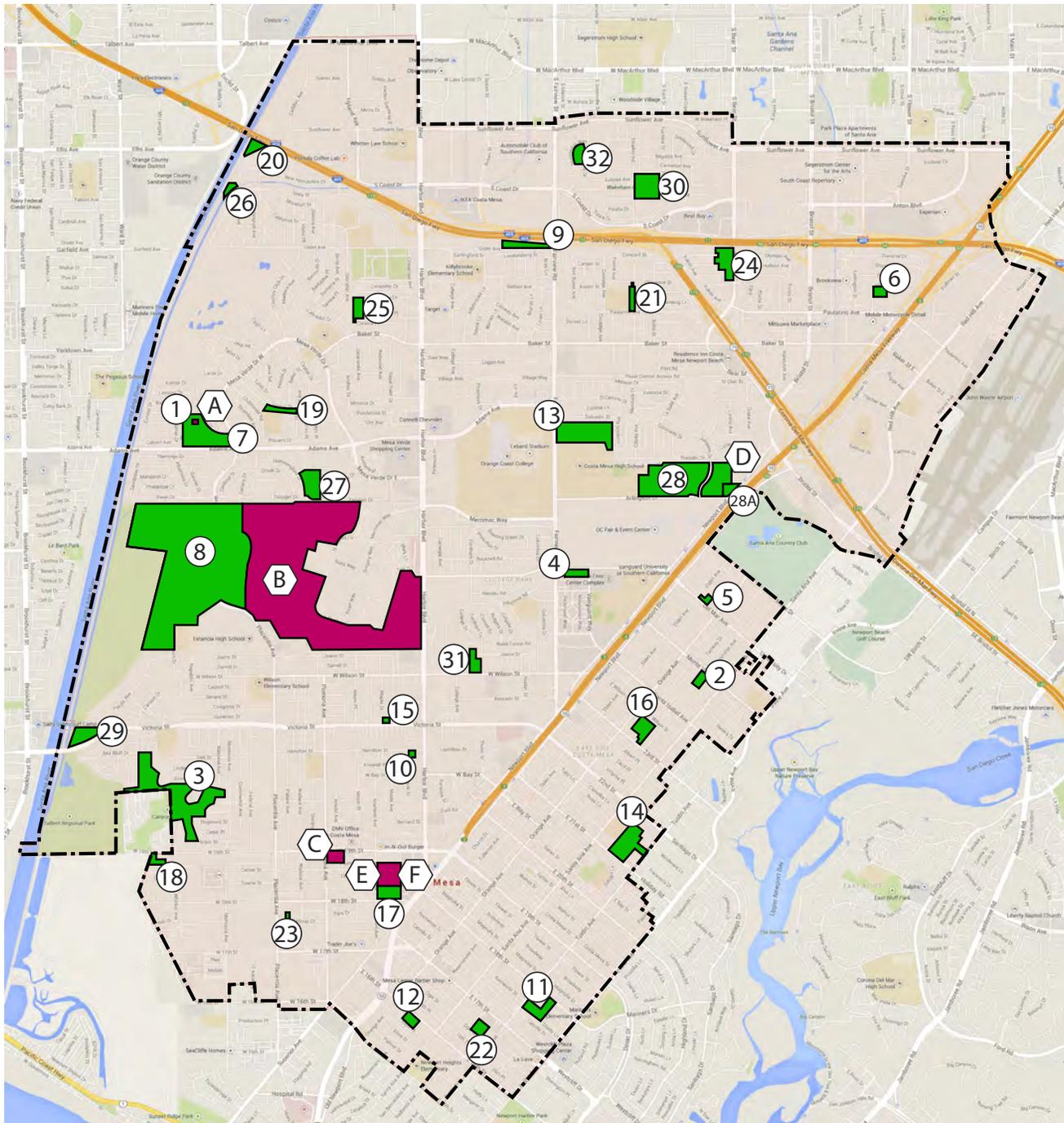


Fairview Park: A special use park 210.04 acres in size, has a number of developed trails in the North Quad.

It is worthwhile noting items of special interest:

- When asked “What Park or Recreation Facility Do You Use Most Often?” Fairview Park was volunteered by 21% of residents who used indoor/outdoor parks and recreation facilities in the last year.
- More than half of residents polled in 2016 (52%) stated that they were Frequent Users (at least 3 times per month) of parks and recreation facilities in the last year. Non-users represented 15% of City households.
- The five recreation facilities identified as most used in the telephone survey included; Fairview Park, TeWinkle Park, Parks in Newport Beach or Irvine, Canyon Park, and Bark Park. These five recreation facilities were the same as identified in the 2002 phone survey.

Exhibit 2.3-1: Costa Mesa Existing Facility Map



PARKS



- 1. Balearic Park
- 2. Brentwood Park
- 3. Canyon Park
- 4. Civic Center Park
- 5. Del Mar Community Garden
- 6. Del Mesa Park
- 7. Estancia Park
- 8. Fairview Park
- 9. Gisler Park
- 10. Hamilton Community Garden
- 11. Harper Park
- 12. Heller Park
- 13. Jack Hammett Sports Complex
- 14. Jordan Park
- 15. Ketchum-Libolt Park
- 16. Lindbergh Park
- 17. Lions Park
- 18. Marina View Park
- 19. Mesa Verde Park
- 20. Moon Park
- 21. Paularino Park
- 22. Pinkley Park
- 23. Shalimar Park
- 24. Shiffer Park
- 25. Smallwood Park
- 26. Suburbia Park
- 27. Tanager Park
- 28. TeWinkle Park
- 29. Vista Park
- 30. Wakeham Park
- 31. Wilson Park
- 32. Wimbledon Park

FACILITIES



- A. Balearic Community Center
- B. Costa Mesa Golf Course
- C. Costa Mesa Senior Center
- D. Costa Mesa Tennis Center
- E. Downtown Recreation Center
- F. Neighborhood Community Center

2.4 Joint Use School Agreements

The City of Costa Mesa is home to many public schools, a community college, a private university, and the OC Fair & Event Center. These facilities have open space and recreational opportunities, though not all are available for public recreational use. Due to the limited availability of such facilities and the demand from various sports organizations the City has pursued a Joint Use Agreement (JUA) partnership with the Newport Mesa Unified School District (NMUSD), with some schools subject to third-party agreements. Exhibit 2.4-1 is a map that describes the existing public schools within the Newport-Mesa Unified School District and the facilities each school has.

As of 2015, the Newport-Mesa Unified School District facilities included 27 utility fields, 19 of which were baseball/softball diamonds. The City utilizes NMUSD elementary and middle school facilities for after-school programs, and all elementary, middle, and high school athletic fields, with the exception of Jim Scott Stadium, for youth and adult sports programming.

In the past, NMUSD has closed elementary schools due to low enrollment with the facilities remaining available for recreational use.

The City's 2015 General Plan suggests the goal of encouraging the use of public school facilities during non-school hours on a year round basis.

2.5 Adjacent Parks and Recreation Facilities

Within Costa Mesa City limits and in close proximity are a number of Recreation Facilities not included in the four basic park types.

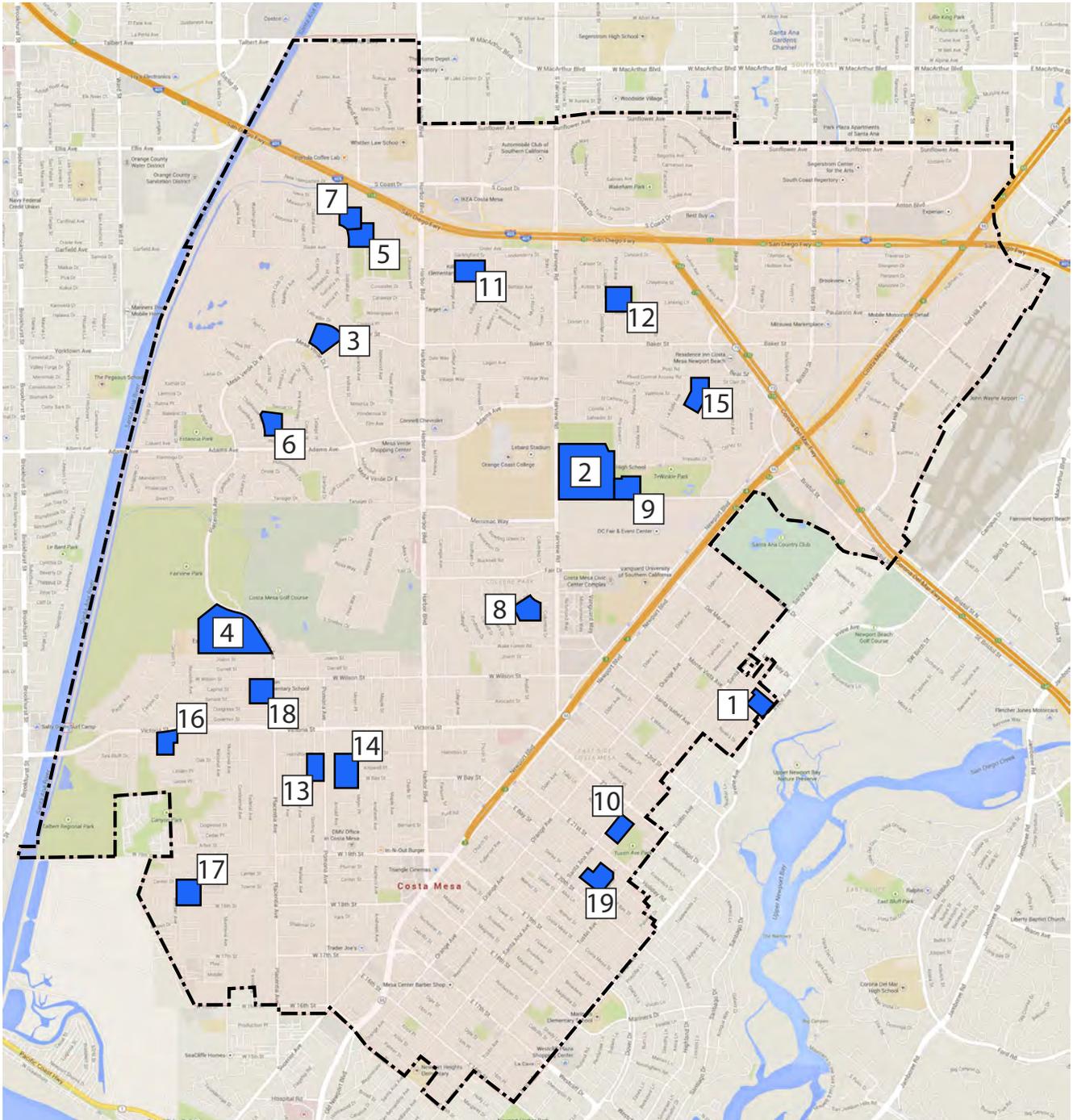
OC Fair & Event Center

In 2010, the County of Orange acquired the site from the State, with the core objective to preserve and promote the fairground and event uses. It is a major entertainment, recreational, cultural, and educational asset to Orange County. Including the OC Fair every summer, over 100 events occur every year supporting cultural and nonprofit organizations, and attracting over 4.1 million visitors annually. The 150 acre property includes Centennial Farm, an Equestrian Center, Grandstand Arena, Orange County Market Place, Pacific Amphitheater, Showroom Buildings, Festival Fields, and Mall Areas.

Golf Courses

The Costa Mesa Country Club is a municipal golf course located adjacent to Fairview Park. It has two 18-hole golf courses, a pro shop, coffee shop, banquet facility and a driving range. The Mesa Verde Country Club golf course is a private facility that includes an 18-hole golf course, tennis and pool complex, and club house. The private Santa Ana Country Club and Newport Beach Golf Course, both located outside of City limits are part of the City's sphere of influence.

Exhibit 2.4-1: Costa Mesa School Facility Inventory Map



 Newport-Mesa Unified School District

High Schools

- 1. Back Bay/Monte Vista High School
- 2. Costa Mesa High School
- 3. Early College High School
- 4. Estancia High School

Intermediate School

- 5. TeWinkle Intermediate School

Elementary Schools

- 6. Adams Elementary School
- 7. California Elementary School
- 8. College Park Elementary School
- 9. Davis Magnet Elementary School
- 10. Kaiser Elementary School
- 11. Killybrooke Elementary School
- 12. Paularino Elementary School
- 13. Pomona Elementary School
- 14. Rea Elementary School
- 15. Sonora Elementary School
- 16. Victoria Elementary School
- 17. Whittier Elementary School
- 18. Wilson Elementary School
- 19. Woodland Elementary School

Talbert Regional Park

The County of Orange preserves and maintains the 244-acre Talbert Regional Park which encompasses the Talbert Nature Preserve. Located in the southwest portion of the City, along the Santa Ana River lowlands, Talbert Regional Park provides passive recreation opportunities, including walking, picnicking, and hiking. When combined, Canyon Park, Fairview Park, and Talbert Regional Park provide almost 490 acres of restored and enhanced natural open space.

Santa Ana River

The Santa Ana River forms the western boundary of Costa Mesa. The Santa Ana River Trail provides a major recreation and circulation element that extends from the Pacific Ocean to the Inland Empire. OC Parks owns and manages that nearly one mile of the mouth of the Santa Ana River, and the U.S. Army Corps of Engineers controls river area north above the mouth.



The Santa Ana River trail provides a major recreation and circulation elements that is designated by Congress as a "National Recreational Trail".

Upper Newport Bay

Located east of Costa Mesa in the City of Newport Beach, it is the largest of only a few remaining natural estuaries in Southern California. The Upper Bay is a recreational and educational resource for the area, with a multipurpose trail and many wildlife viewing stations.



Approximately 1,000 acres of preserve and open space are available in the Upper Newport Bay Ecological Preserve.

Bikeways

The City's bikeway network is a significant recreation facility. The network includes a series of local bike lanes, routes, and trails, as well as the regional Santa Ana River Bike Trail.



Moon Park adjacent to the Santa Ana River Bike Trail.

2.6 Private Commercial Recreation Facilities

Due in part to the adjacent proximity of the Pacific Ocean and the mild Mediterranean climate, Costa Mesa is home to numerous commercial health and fitness operators. A partial listing includes:

- 24 Hour Fitness
- Back Bay Fitness
- Planet Fitness
- Precision Fitness
- Achieve Fitness
- Club Pilates Costa Mesa
- Crossfit Costa Mesa
- Pure Barre
- YogaWorks

The Downtown Recreation Center offers a designated room and office for the Childs-Pace day-care program. Beyond this provided, numerous private providers have stepped in to fill the gap between City and School District programs. A partial list includes:

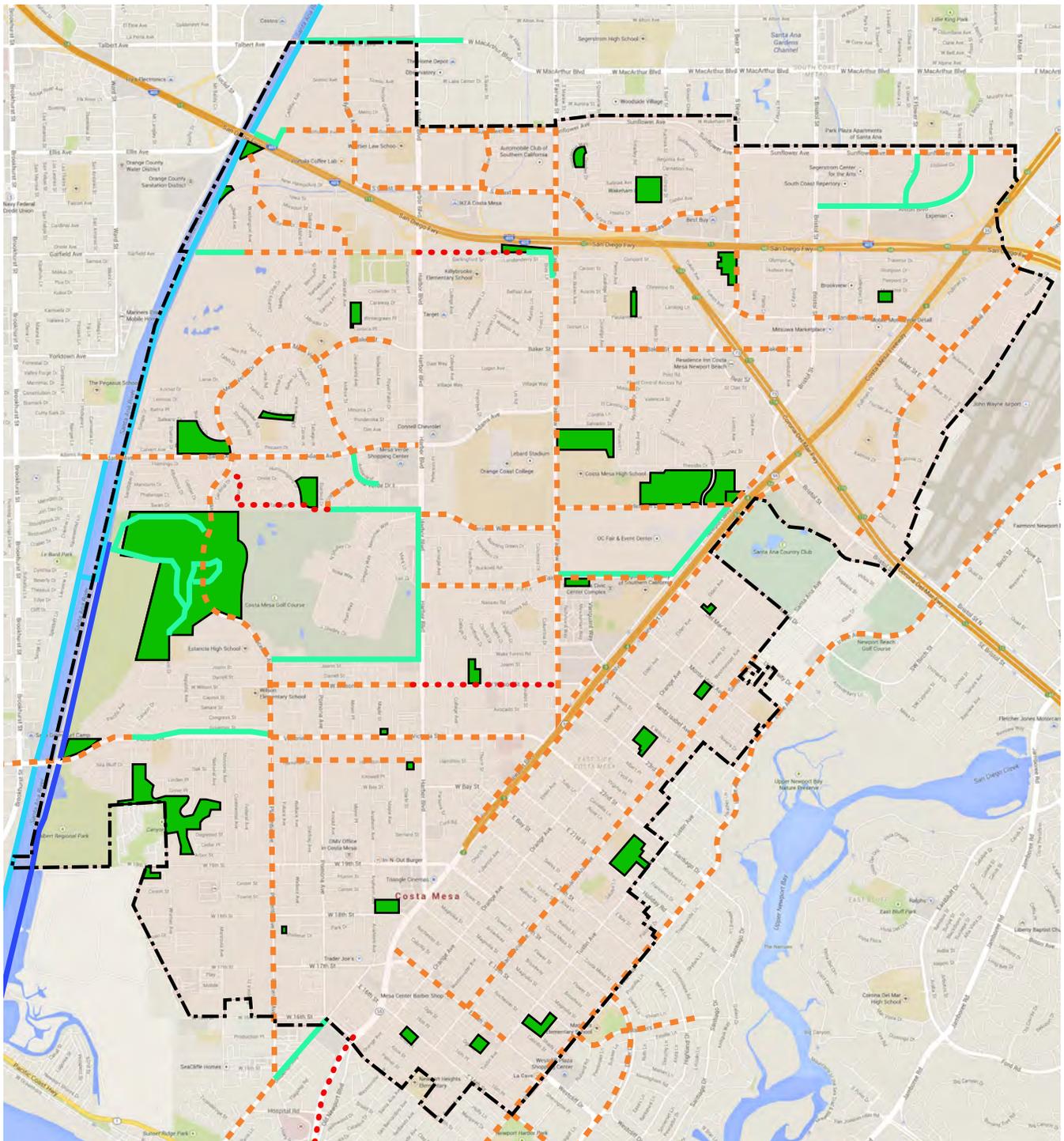
- Giant Step Learning Center
- Parentz View Child Care
- Davis Family YMCA
- Little Star Children's Center
- Coastal Children Learning Center
- Woodland Primary Child Development Center

Costa Mesa has a large number of "bootleg" classes which utilize city-owned park and recreation facilities without the benefit of contractual arrangement nor the payment of fees. Fitness classes held at parks are a common example. The impact of these programs are a loss of revenue to the City and competition with similar city-sponsored programs.

2.7 Existing and Planned Trails

The City of Costa Mesa has developed a distinct trail network in Fairview Park, Mesa Park, Gisler Park, and Canyon Park which connect to several surrounding neighborhoods, open spaces, and Talbert Regional Park. Additionally, multi-purpose and Class I bicycle trails include; Joann Street Bicycle Trail, Harbor Boulevard Bicycle Trail, Victoria Street Bicycle Trail, Fairview Channel Trail, Santa Ana River Trail, Greenville-Banning Channel Bikeway, Back Bay Trail, John St. Trail, and the OC Fair Grounds.

Exhibit 2.7-1: Costa Mesa Existing Trails Map



CLASS I BIKEWAYS/TRAILS
(Off-Street Bike Path/Trail)

- █ Greenville-Banning Channel Bikeway
- █ Santa Ana River Trail
- █ Street Adjacent Bike Path/Trail

CLASS II BIKE LANES

- - - On-Street Striped Bike Lane

CLASS III BIKE ROUTE

- . . . On-Street Signed Bike Lane

The City of Costa Mesa General Plan (2015) recommends C-7.A.12 as “prioritize safe access to major regional trails such as the OC Loop/Santa Ana River Trail and the Newport Back Bay Trail System. Where feasible, plan and provide a continuous low-stress Class I and/or Class IV facility from east to west across the city between these facilities.” The 2015 General Plan also outlines Policy CD-1.F as “promote linkages between separate districts using bike trails, pedestrian paths, common medians or parkway landscaping, and other location-appropriate physical improvements.”

The City of Costa Mesa Bicycle Master Plan Draft 2014 identifies and proposes an additional 14.7 miles of Class II and 18.9 miles of Class III bike trails. In 2010 the Public Services Department received a grant to add a bicycle trail connecting the Santa Ana River Trail to Placentia Avenue adjacent to Fairview Channel within Fairview Park. In addition, a project was completed to improve the Joann Street Bicycle Trail and also the bicycle trail along Harbor Boulevard north of the Joann Street Bicycle Trail.

In 2013 the City received a \$170,000 grant from the Southern California Association of Government (SCAG) Sustainability Program to plan bike and pedestrian trails.

With the funds, the City was to develop options and prepare designs for three potential trails:

- A multipurpose trail that utilizes existing maintenance roads along the Paularino and Santa Ana Delhi Flood Control Channels;
- Multipurpose trail options in the Adams Avenue corridor that provide a connection between bicycle trails in Fairview Park and Harbor Boulevard; and
- Multipurpose trail options through the Orange Coast College.

As these various projects are implemented, the City has deemed it desirable to achieve a well-defined, east-west bicycle trail connection to upper Newport Bay. The City has explored several options for implementation of an east-west bicycle connection and determined that the flood control maintenance roads could be used effectively as part of this system, based on Orange County Flood Control District (OCFCD) concurrence. The Paularino Channel could be used to provide off-street trails from east of Fairview Road just north of Adams Avenue to the Bristol Street/Bear Street intersection.

Overall, the City of Costa Mesa has a tremendous opportunity to design trails to double as transportation routes for bicycles and pedestrians, joining gaps that currently create challenges for cross-town travel and accessibility. The additional development of shared use pathways could include both paved and decomposed granite surfaces, providing opportunity for both the casual walker and utilization of the trail as a transportation route for maintenance areas or service access. Exhibit 2.7-1 is a map the identities existing bike routes and trails.



Recreation Facility Needs Assessment



A Workshop #3 participant presenting the group's top facilities in Costa Mesa.

Section THREE: Recreation Facility Needs Assessment

Section Three provides analysis of community participation methods used to identify recreation facility needs and prioritization in Costa Mesa.

3.1 Community Participation

The purpose of the Master Plan Update is to identify the current recreation facility and program needs within the community, identify which are met and which are unmet, and to suggest the relative priority of each identified need.

These needs have been identified and prioritized by evaluating a series of community inputs and other analysis tools. The process involved gathering both inclusive input (e.g. stakeholder interviews, community workshops, and portions of the sports organization questionnaire) and representative input (e.g. telephone survey, sports organization questionnaire, and demand analysis). Each need identification tool and each bit of information gathered is a piece of the puzzle leading to a deeper, more thorough understanding of the community. All of the pieces, taken together, creates an overall picture of recreation needs specific to the City of Costa Mesa.

The following methods and processes were utilized to conduct the facility needs analysis and are addressed in this section:

- *Community Involvement*: provides direct responses from the local community and stakeholders; including stakeholder interviews, community workshops, and sports organization questionnaires.
- *City of Costa Mesa Resident Telephone Survey*: provides statistically valid information regarding the types of recreation facilities most often utilized by residents.
- *Recreation Demand and Needs Analysis*: estimates current and future facility needs based on the City of Costa Mesa Resident Telephone Survey and the sports organization questionnaire.
- *Service Area Analysis*: examines how parks and recreation facilities are distributed throughout residential areas in the city.
- *Acreage Analysis*: evaluates the parkland acreage needs in the city based on established standards and specific facility needs of the city.
- *Existing Recreation Facilities Maintenance Condition*: provides in depth analysis of existing park and recreation facility conditions and maintenance operations indicative of exceptional practices and/or where gaps may exist.

What are Costa Mesa residents saying about recreation?

Costa Mesa's community outreach ranged from group discussions, surveys and questionnaires to one-on-one telephone interviews with over 400 households representing approximately 9,124 residents. The community input portion of the Master Plan provided a number of opportunities to obtain perspective from residents, users and providers of facilities and programs.

Within this section, community feedback has been organized into three (3) separate categories:

1. Stakeholder Interviews
2. Community Workshops - Four (4)
3. Sports Organization Survey

The information received from each of these sources has been included in the overall prioritization of needs and recommendations. A summary of each community input is provided below. Complete summary reports can be found in the Appendix Document.

Stakeholder Interviews

The following summarizes the results of the fourteen (14) executive interviews conducted as a part of the public outreach effort to assist in the preparation of the Parks and Recreation Master Plan for the City of Costa Mesa. The executive interviews were held during September, October, December 2015 and May - June 2016.

1. What are the most important issues in the Community related to services currently provided, and should be considered in the Update of the Open Space Master Plan of Parks and Recreation for the City of Costa Mesa. The stakeholder interviews were conducted with high ranking individuals from local school districts, City of Costa Mesa, and Newport Beach.

- Natural turf fields are overused / Need Fields / athletic facilities / Lack of Sports fields / Multiuse sports fields / Multiuse utility fields/ Need to give land to provide athletic facilities i.e. Balearic Center – possible mini jack Hammett Park / Fairview Park Development Center
- Schools primary focus is education not city. City should not dictate school facilities / Structured field use off school sites / Overdependence on school district to provide additional space / Need to strengthen school JUA's / Preserving the JUA's
- Need new influx of younger demographics / City is in a state of "tug-of-war" / young vs. don't change anything – longtime residents / Ageing residents / Planning needs to be age appropriate
- More Space/Land / Space → Green Space / grass Increased Competition for same amount of resources. Need to make the "pie" bigger
- Balances between structured use and open use (non programmed) / Open Parks / Permit to kick a soccer ball around as a family / Community has access to recreate
- Identifying needs / fields lighted / Need lighting on more fields / Field usage / lighted
- After school programs / School kids use/ Play after school
- Fairview – Two Hundred (200) acres (need 10%) / Wonder what Fairview could become.
- Balance of open space / Protect passive open space
- Network of trails/ connectivity / Bike trails to bring the community together

- 3.6 acres per 1000 residents. Not capturing Quimby – need park fees for apartments Field dues / Do more effective uses of funds that serve our community
- Need more activities (not necessarily organized games) / 4 parks are active use and not comparable to others

2. *What are the most important facilities or services needs for the residents of Costa Mesa in the future?*

- Need facilities for organized sports / Synthetic field / Active sports facilities / New sports / providing for: Field hockey; Lacrosse; Speed soccer; Multi use courts / Able to use one court for several sports / Yes future need for more facilities / 24/7 Facilities needed / synthetic or alternatives needed / Under parked / programming sports facilities
- JUA is restrictive for city / JUA field allocation an issue / Field use and maintenance / JUA funding / Preservation of the JUA / District doesn't need artificial fields @ middle schools / Board has been very gracious in trying to expand fields
- Community center with reserved meeting rooms for school district / Indoor gym for city / Teen center type facility (late night evening hours) / Gymnasium / community center / Need Gym Space – Open Gym time
- More “grassy” Open fields / Need more unstructured activities / Need for open unstructured play spaces / City needs open unstructured / unscheduled Play areas. “Pick up Games”
- Field Lighting – facilities / Lighted fields / Lights first on city parks then on schools / Lack of lighted fields
- Basketball / volleyball center / Services – Basketball and volleyball should be improved upon
- Improved facilities that currently exist w/ modern user friendly amenities / Use existing facilities for further programming or meeting the current need / Parks need updating / gazebos / time dated elements.
- Improve senior center facility / services / Outdoor recreation for seniors (Bocce ball)
- Sports fields – more trails connectivity while we can / Trails Connectivity
- New skate park / Skate park – bad rap – needs to have an ambassador



Downtown Recreation Center aquatic facility and basketball court.

3. What does the City of Costa Mesa do best in providing facilities, programs, and services to community residents?

- Very robust / Great range of programs / Unbelievable fabulous opportunities (Like to expand year round) / Consistent programs / Summer Programs (all of them sports / music) / Best is programs and classes
- A lot of choices/ "Places for structured sports options" / variety of recreation amenities
- After school activities / After school programs / After school programs + summer programs / Preschool
- Communication / Open communication and running the department
- City understands financial impact of funding in classrooms / Financial commitment to schools
- Potential for partnerships / Need to look for partnerships
- City to provide facilities / management / Provide management of facilities
- Smart camps / Camps

4. How can the City of Costa Mesa improve in providing facilities, programs, and services to community residents?

- Field hoarding / controlling permitting issues: need field ambassadors / Capacity limitation / City needs more facilities / Need more facilities / Mud line? – Little rain fields are closed / Field conditions / maintenance after games / Field use allocation / Better Joint Use Agreements / Scheduling fields / Software integration of scheduling / Need more fields / lighted
- Fairview Park: not using funds to support the Master Plan / Fairview park
- Does city need a golf course / Golf lease clubhouse – wasted asset
- Get past people doing "nothing" / Defend against the "stall out" process.
- Need better JUA's - communication / JUA's need to be workable for both city and school district.

5. What is the one program, class or activity you would like to see added in the city of Costa Mesa to meet the needs of the community?

- Recess programs – winter / spring break / Impoverished neighborhoods need all day long programs / Daycare programs / Expanded after school programs / Year round programs
- Programs that support family / Early childhood education classes (3 year olds) / Full day programs for early childhood.
- Basketball
- Art + music / More public art programs
- Fairview park / Interpretative program - nature / natural habitat

6. What is the one recreation facility you would like to see added in the city of Costa Mesa to meet the needs of the community?

- Community center (Multistory) / Community center / Teens – unstructured / Need community center with meeting rooms / Multi use facility / Possibly a visual arts facility (concept)
- Gymnasium /Indoor basketball / Facility with multi use capabilities designed to work with other organizations / Gym space, athletic facilities, turf, trade offices, pool, workout equipment
- Fields (Sports)/ Lights – field space
- Bathrooms / Bathrooms attract “tweakers” / dangerous elements

Community Workshops

Community Workshop #1A and 1B – Community Characteristics and Issues

The first community workshop (identified as Workshop #1A) was held Wednesday, June 1st, 2016 from 6:30 PM to 9:00 PM at the Costa Mesa Senior Center, located at 695 West 19th Street in Costa Mesa. The Consultant Team worked with City Staff to develop and coordinate the workshop. Forty-One (41) residents attended the workshop. A second workshop (identified as Workshop #1B) based on the same principals of the first workshop was held on Wednesday, June 8th, 2016 from 6:30 PM to 9:00 PM at Lindberg School, located at 220 23rd Street in Costa Mesa. Eleven (11) residents attended the workshop.

The purpose of these workshops was to identify what community characteristics make the City of Costa Mesa a great place to live, work, and play; what issues or trends may negatively impact those important community characteristics; and what role can the City play in addressing those issues.

The following are the consensus responses transcribed verbatim from the workshop participants.

According to the workshop participants, the most important community characteristics that make the City of Costa Mesa a great place to live, work and play are:

Workshop 1A:

- Location / Accessibility
- Diverse/ Eclectic Community and Neighborhoods
- Open Space / Parks / Trails

Workshop 1B:

- Diverse / Eclectic Community
- Location
- Open Space



**OPEN SPACE MASTER PLAN
COMMUNITY WORKSHOP**

WEDNESDAY, JUNE 1 6:30 - 9:00PM

LOCATION
COSTA MESA
SENIOR CENTER
695 WEST 19 STREET
COSTA MESA, CA 92627

FREE REFRESHMENTS WILL BE SERVED



Topics:
Be a part of the City's Open Space and Recreation Master Plan.

- What are the recreation needs in Costa Mesa?
- Who currently uses your parks and facilities?
- What parks, facilities, and programs are needed as the city grows?
- What is missing for youth, adults, and seniors?

PRESENTED BY:
THE CITY OF COSTA MESA
PUBLIC SERVICES AND PARKS & COMMUNITY
SERVICES DEPARTMENTS

WWW.COSTAMESACA.GOV
(714) 754-5300
CMPARKSUPPORT@COSTAMESACA.GOV

The issues or trends that may be negatively impacting the community and should be considered in the Open Space, Parks and Recreation Master Plan Update are:

Workshop 1A:

- Excessive / High Density Development
- Crime / Group Homes / Homelessness
- Loss / Shortage of Open Space

Workshop 1B:

- Homelessness
- High Density / Overdevelopment
- Traffic

The role that parks, recreation and community services can play in addressing community issues and support the positive characteristics that make the City of Costa Mesa a great place to live, work and play:

Workshop 1A:

- Create / Protect / Preserve Open Space and Parks
- Represent and Support Community's Needs / Desires
- Manage / Reduce Homelessness and Crime

Workshop 1B:

- Preserve Parks / Open Space
- Remedies for Homelessness
- Consult with Environmental Experts and Community Leaders

Community Workshop #2 – Sports User Groups

The workshop was held Wednesday, July 6th 2016 from 6:30 PM to 9:00 PM at the TeWinkle Middle School, located at 3224 California Street in Costa Mesa. The Consultant Team worked with City Staff to develop and coordinate the workshop. Thirteen (13) residents attended the workshop. This workshop identified the best and worst sports facilities in Costa Mesa and, the most important sports facility needs. The following are the consensus responses transcribed verbatim from the workshop participants.

According to the workshop participants the best sports/park facilities in Costa Mesa are:

- Jack Hammet Park
- Fairview Park
- TeWinkle Park



**OPEN SPACE MASTER PLAN
COMMUNITY WORKSHOP**

WEDNESDAY, JULY 6 6:30 - 9:00PM

LOCATION
TEWINKLE MIDDLE SCHOOL
MULTI-PURPOSE ROOM
3224 CALIFORNIA ST
COSTA MESA, CA 92626

FREE REFRESHMENTS WILL BE SERVED

Topics:
Be a part of the City's Open Space and Recreation Master Plan.

- What are the recreation needs in Costa Mesa?
- Who currently uses your parks and facilities?
- What parks, facilities, and programs are needed as the city grows?
- What is missing for youth, adults, and seniors?

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Community Workshop Flyer



Community members participating in Workshop #2 at TeWinkle Middle School

The worst sports/park facilities in the city were identified as:

- Lions Park / Wilson Park
- Geisler / Moon / Fairview Developmental

The top sports park/facility needs in the city are:

- Better Permanent Lighted Fields
- Maintenance / Upkeep of Fields



Community Workshop #3 – Needs Summary and Prioritization

The final community workshop was held Wednesday, August 10th 2016 from 6:30 PM to 9:00 PM at the Costa Mesa Senior Center, located at 695 West 19th in Costa Mesa. The Consultant Team worked with City Staff to develop and coordinate the workshop. Twelve (12) residents attended the workshop. This workshop recapped the needs assessment summary and allowed individuals to identify their top facility and program priorities. Group consensus was made discussed and also identified. The following responses have been transcribed verbatim from the workshop:

According to the workshop participants the **Top Facility Needs** in Costa Mesa are:

- Open Space/Passive Recreation
- Model Trains

The **Top Program Needs** in Costa Mesa are:

- Walking/Jogging/Running/Hiking Trails
- After School/Day Care/Early Childhood Programs

Sports Organization Questionnaire

To supplement the information regarding participation in organized sports which was obtained from the telephone survey, a questionnaire was designed and distributed to the sports organizations that use City facilities. This questionnaire obtained information regarding the number of players and teams in the league or sports organization, age ranges of the players, what seasons they play, if they travel outside Costa Mesa to play, if they participate in tournaments, ratings of field/facility maintenance and scheduling, projections of growth and facilities they have the greatest need for both now and in the future.

The questionnaire was distributed by the City staff and nineteen (19) sports organizations responded. A portion of the factual information is summarized in the list below. Additional survey information and tabulations can be found in the Appendix of this Master Plan Update document. The information regarding the number of players, size of teams, seasonality and turnover of facilities for both games and practice are used to better define peak day demand and convert that to the number of facilities required to meet the needs of this segment of the recreation market.

Information regarding which of the facilities are currently being used by the sports groups provides input to the inventory of sports facilities regarding usage for adult sports, youth sports and practices.

Another question addresses the percentage of the players in each organization that live within the City of Costa Mesa. This varies widely by type of sport and in Costa Mesa reflects that a number of participants in certain sports reside outside of Costa Mesa. The results are tabulated as such:

<u>Organization</u>	<u>Percent of Players from Costa Mesa</u>
1. Costa Mesa American Little League	100%
2. Costa Mesa National Little League	90%
3. Costa Mesa Pony Baseball	50-75%
4. Mesa Athletics	95%
5. Newport Harbor Baseball Association	35%
6. Newport Mesa Girls Softball	50%
7. Major League Softball, Inc.	NA
8. Newport Mesa Church (Adult Softball)	20%
9. LB/OC Surf & Sun Softball League	NA
10. AYSO Region 120	80%
11. AYSO Region 97	49%
12. Pescadores Recreational League	90%
13. California Youth Soccer League	90%
14. Newport Mesa Soccer Club	77%
15. International Soccer League	90%
16. Newport Beach Women’s Soccer	50%
17. Costa Mesa Youth Basketball	100%
18. Costa Mesa Back Bay Rugby	80%
19. Newport Mesa Church (Adult Soccer)	20%

The impact of non-resident use of City facilities is an important consideration in assessing facility needs. Ordinarily, demand for facilities to accommodate organized sports are adjusted to accommodate all players in the leagues, regardless of whether they are living in Costa Mesa. However, in order to more fully explore the impact of the non-resident demand, the demand and needs analysis will include two levels of facility needs – from residents only in addition to when the non-resident demand is considered.

Additional, more qualitative, information regarding respondents included: rating of facilities, comments on facility maintenance and scheduling, assessment of usage fees, perceived needs for additional facilities both now and in the future, as well as desired enhancements. These responses will be used by the City staff and the Consultant team to better understand the usage patterns and needs of the active sports groups. A complete summary of the responses is available in the Appendix.

3.2 Costa Mesa Resident Telephone Survey

The purpose of the resident telephone survey is to obtain statistically valid, community-wide input on a variety of issues. Gathering community input through a variety of methods including the phone survey is to ensure that the Master Plan is as inclusive as possible and that it reflects the view, preferences, and recreating patterns of City of Costa Mesa residents.

The survey, conducted between January 7, 2016 and January 17, 2016, in English and Spanish via land lines and cell phones produced an overall margin of error of $\pm 5.0\%$ at the 95% Confidence Level.

Subjects explored in the context of the resident survey included:

- One Characteristic that Makes the City Desirable
- One Change or Improvement Would Like in the City of Costa Mesa
- Parks, Recreation Facilities/Programs Info Sources
- Recreation Benefits Most Important When Seeking Recreation
- Frequency of Recreation Facility and Programs Usage
- Park or Recreation Facility Most Often Used in Last Year
- Frequency of Fairview Park Visitation
- Recreation Activity, Event, or Amenity Most Used At Fairview Park
- Frequency of Recreation Facilities and Programs
- Satisfaction with Recreation Facilities Maintenance
- One New Recreation Facility and Program Desired
- Preferred Improvements in the City of Costa Mesa
- One Change or Improvement Preferred at Fairview Park
- Interest in Active Sports Fields or Courts in southeast area of Fairview Park
- Selected Demographic Characteristics



Downtown Recreation Center Aquatic Center, swim lesson participants



TeWinkle Park Tennis Center

Key Findings:

General Community Attitudes and Information Sources

- The categories (in order) receiving the largest number of responses to “What One Characteristic Makes Costa Mesa Desirable?” included “Beaches/Ocean”, “Climate/Weather”, “Small Town Atmosphere”, “Quality of Life”, “Location”, “Lack of Crime/Safe”, “Proximity to Shopping”, “Family Oriented”, and “Feeling a Part of Community”. In aggregate, these categories represented 78% of the total responses.
- The answer categories (in order) receiving the largest number of responses when asked “What One Change Would You Like in the City?” included “Parks and Recreation Facilities, Trails, Senior Services”, “Homeless Solutions”, “Growth Management”, “Traffic”, “Road Improvements”, “Crime/Personal Safety/Gangs”, and “Affordable Housing”. In aggregate these categories represented 67% of the total responses.
- The answer categories (in order) receiving the largest number of responses to “Where Do You Usually Get Information about Parks and Recreation?” included “City Website,” “Mailed Materials,” “Don’t Need,” “City Brochure,” “Google,” “City Office,” “Postings at Recreation Sites,” “Newspaper,” and “Internet.”

General Recreation Benefits, Facility Use, and Activities

- Four in ten residents polled in 2016 (40%) chose “Physical Fitness, Health and Well-being” as the most important benefit when seeking recreation. “Opportunities to Gather and Socialize” as well as “Learning Opportunities” were the next most frequently chosen benefits, each garnering 23% of the responses.
- More than half of the residents polled in 2016 (52%) stated they were Frequent Users (at least 3 times per month) of parks and recreation facilities in the last year. Non-users represented 15% of City households.
- The answer categories (in order) receiving the largest number of responses from parks and recreation facilities users polled in 2016 in response to “What Park or Recreation Facility Do You Use Most Often? Included Fairview Park, TeWinkle Park, Parks in Newport Beach or Irvine, Canyon Park, and Bark Park.
- Of the ten recreation activities tested, the greatest participation by residents polled in 2016 (in order) included “Walk/Jog/Run/Hike,” “Picnicking in Picnic Table Sites,” “Bicycling for Recreation,” “Soccer,” and “Swimming in Public Pools for Recreation.”
- Facilities and Programs Satisfaction
- More than 90% of the residents polled stated they are Very or Somewhat Satisfied with existing park and recreation facilities and programs in the City of Costa Mesa.
- Nearly 85% of residents polled stated they are Very or Somewhat Satisfied with existing maintenance of parks and recreation facilities in the City of Costa Mesa.

General Improvements Desired

- Nearly three in four (72%) City of Costa Mesa households identified a desired recreation facility. More than one in four (28%) stated they desired no new recreation facilities. The facilities most often mentioned were Trails, Soccer Fields, Tennis Courts, Dog Park, and Gymnasium.
- More than four in ten City of Costa Mesa households (43%) identified a preference for improvements in Open Space Preservation and Enjoyment. An additional one in five City households (21%) preferred Active Recreation and Sports Facilities and Programs improvements and 20% chose improvements in Fine Arts or Performing Arts Facilities and Programs. Less than two in ten households (16%) chose Classes, Lessons, and Community Events.

Exhibit 3.2-1: One Feature that Makes Costa Mesa a Desirable Place to Live

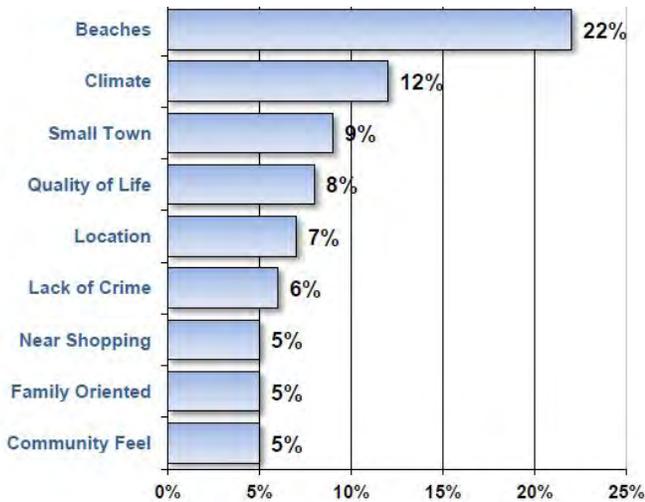
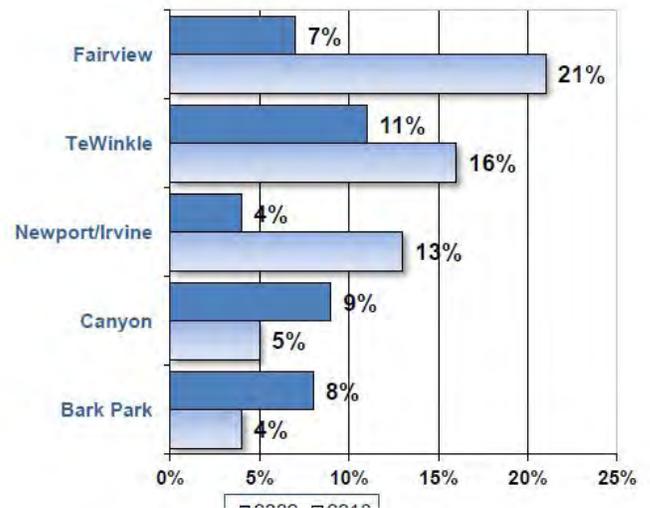


Exhibit 3.2-2: Most Used Recreation Facility



3.3 Service Area Analysis

In addition to providing appropriate quantities and types of recreation facilities, the City of Costa Mesa strives to provide them in useful and appropriate locations. A Service Area Analysis was conducted with respect to all Costa Mesa Parks and Recreation facilities.

Proximity to parks is more than a convenience issue. It helps to establish an excellent park system by providing improved air quality, circulation, social neighborhood parks were nearly twice as likely to be physically active as those without access to parks.

One-half (0.5) mile is approximately a 15-minute walk for most people. It is segments of the population will tend to decline walking opportunities. Therefore, most residences should be within one-half mile, a convenient walkable distance for most people, of a neighborhood park or other park that may satisfy common recreation needs. This 0.5 mile radius around parks and recreational facilities is noteworthy in a community in which families, neighborhoods, and active-living are central issues.

To analyze the distribution of existing Costa Mesa Parks and Recreation facilities, a service area radius map is provided (see Exhibit 3.3-1). A one-half (0.5) mile service area radius is generated around the park boundary, representing the residential areas, which are within the one-half (0.5) mile service area of the park. The service area boundaries also reflect the physical obstructions to pedestrian travel created by arterial roadways, which limit easy access to the park, and are reflected by truncated shapes in the service areas shown on Exhibit 3.3-1. When areas zoned for residential use fall outside graphic service area designations, it can be said that the area may be underserved by the existing parks.

3.4 Acreage Analysis

How Much Parkland Acreage is Needed for Costa Mesa?

Currently, the City of Costa Mesa’s inventory of open space and recreation resources includes a diverse number of facilities, ranging from highly developed, active recreation sites to low-activity, passive open spaces. The City’s thirty-two (32) parks including two community gardens can be categorized by three (3) broad categories:

- Neighborhood Parks 82.92 Acres
- Community Parks 102.51 Acres
- Special Use Parks 229.76 Acres

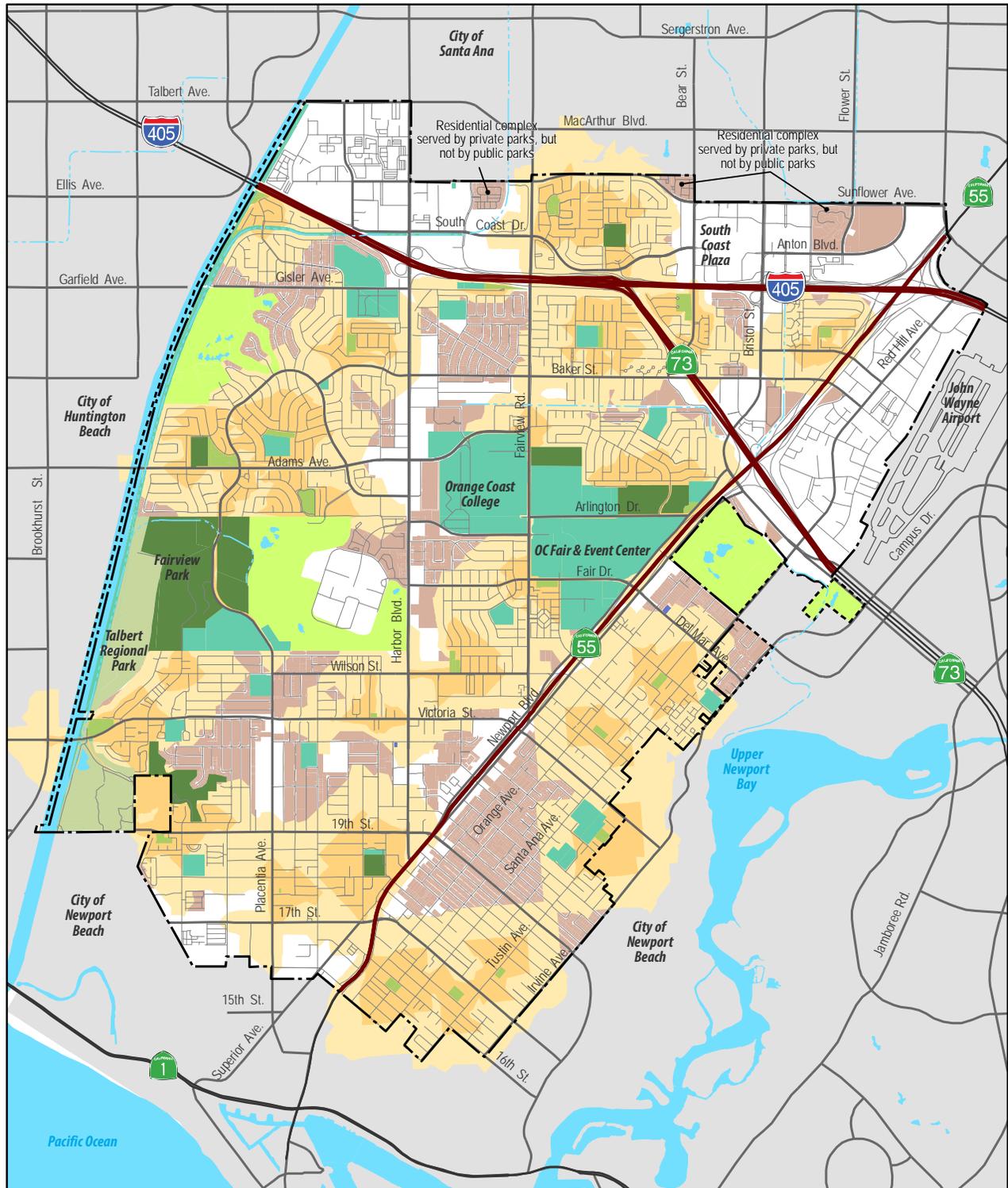
Other significant parkland acreage within the Costa Mesa city limit includes:

- Costa Mesa Golf Course (Public) 237.20 Acres
- Mesa Verde Country Club (Private) 136.00 Acres
- Talbert Regional Park (Orange County) 243.61 Acres

Per the 2015 General Plan, the City of Costa Mesa had a park standard of 3.66 acres of parkland for every 1,000 residents. Such parks and recreation facilities provide residents and visitors the opportunity to practice passive and active recreation, community engagement, health and wellness.

Through the demand needs analysis, the City should categorized the park types per Section 2.2 of this document in order to fully utilize the total acreage available in the City of Costa Mesa.

Exhibit 3.3-1: Costa Mesa General Plan: Figure OSR-2: Park Access

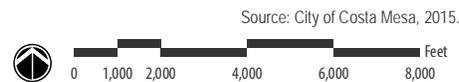


Parks and Open Space Inventory

- Neighborhood Parks
- Community Parks
- Orange County Parks
- Golf Courses
- Community Gardens
- Public Facilities and Institutional Uses

Walking Shed Analysis

- 1/4 Mile Walking Distance to Park
- 1/2 Mile Walking Distance to Park
- Residential Underserved Areas
- Pedestrian Barriers



Source: City of Costa Mesa, 2015.

3.5 Existing Recreation Facilities Maintenance Condition

The objective and outcome of the park site assessment and maintenance assessment was to evaluate, assess, and make recommendations on the maintenance operations of the City of Costa Mesa as part of the Master Plan Update process. Several of the following areas of maintenance operations were assessed:

- Maintenance standards
- Asset management of City parks and recreation facilities
- Budget availability to meet desired outcomes
- Staffing levels to achieve desired outcomes
- Contract management of park elements
- Facility management
- Cost of services
- Data management
- Performance measures

This assessment and accompanying recommendations found in Section Five are based on April, May, and June 2015 tours of park and recreation facilities within the City of Costa Mesa guided by Parks and Community Services and Public Works Department personnel and by RJM Design Group; Interviews and communications with Parks and Community Services and Public Services personnel; and review of standards, policies and procedures as provided by personnel from the Parks and Community Services and Public Services Departments.

Overall, Park and Recreation facilities within the City of Costa Mesa were found to be well maintained in generally clean and safe conditions. Additionally, a limited number of deferred maintenance needs were found within park structures, facilities, irrigation systems, and buildings. Deferred maintenance needs generally existed within older buildings and parks such as Balearic Park and Community Center.

Based on observations and discussions with staff, it appears that the level of maintenance is currently in the lower range of Mode 1, a maintenance category established by the National Recreation and Park Association (NRPA) which is considered an above average operating standard for municipal parks and recreation systems the size of the City of Costa Mesa. While Costa Mesa's level of maintenance is at a very high standard, the park system does show signs of aging infrastructure and need for capital upgrades. The City is not faced with future population increases but is facing a demand for new and upgraded park facilities.

Below are the City's existing conditions, identified by facility type. Final recommendations are made in Section Five.

Existing Conditions

Park Grounds and Amenities

The park tour was completed in April, May, and June 2015, during a time of the year with spring conditions with extensive periods of marine layer/coastal fog. The following are significant findings regarding the condition of park grounds and turf areas;

Several parks are irrigated with reclaimed water. Most reclaimed water from urban areas is slightly saline. High salt concentrations reduce water uptake in plants by lowering the osmotic potential of the soil. Plants differ in their sensitivity to salt levels so the salinity of the particular reclaimed water source should be measured so that appropriate species and/or application rates can be selected. Most turf grasses can tolerate water with 200-800 mg/L soluble salts, but salt levels above 2,000 mg/L may be toxic.

Most City sports fields and open turf areas were in good condition with thick growth mass and generally limited invasion of broadleaf's. Several areas, of high intensity use, such as Fairview Park, exhibited poorer conditions with significant bare spots, uneven surfaces, and adjacent thinning areas. Gopher issues were present at a limited number of parks such as Tanager and Balearic.

Very few parks showed signs of limited water due to drought restriction. Foremost among those with evidence of drying turf was Estancia. Soil compaction was not evident at the parks as regular turf aeration occurs throughout the park system.

Shrub beds for the most part appeared to be well maintained and weeded although some areas, such as at Marina View Park were found with dead shrubs and need for minor renovation. As a whole, park grounds were free of litter with obvious signs of park staff paying immediate attention to grounds clean-up.

The City standardizes picnic tables, benches, and trash cans.

Sports Fields

At the majority of park locations, sports turf was maintained in a good playable condition. With the State of California requirement to reduce water consumption by 25%, dryer conditions will be the new standard. Gophers, soil compaction, and broadleaf's were not issues throughout the park system.

The NRPA standards are thru CAPRA—Commission for Accreditation of Park and Recreation Agencies (CAPRA)

MODE I

• *State of the art maintenance applied to a high quality diverse landscape.*

MODE II

• *High level maintenance associated with well-developed park areas with reasonably high visitation.*

MODE III

• *Moderate level maintenance-associated with agencies that, because of budget restrictions, are unable to maintain at a high level.*

MODE IV

• *Moderately low level of maintenance.*

The park tours were conducted during daylight hours. Therefore, lighting systems on sports fields could not be checked for proper illumination including 1) alignment of luminaries to avoid dark spots on the playing fields, and 2) proper functioning of light fixtures such as burnt out bulbs.

In general, fences, backstops, bleachers, and benches were in good repair showing evidence of regular and on-going maintenance. The sports complex at Tewinkle Park was exceptionally well maintained.

The City may be converting two turf fields at Jack Hammett Park to synthetic this upcoming fiscal year. Currently, this facility is closed from late May to mid-August to turf repair and allow for grow back of the playing surface.

Park Roads and Parking Areas

Overall, park roads and parking areas were found to be in fair to good condition. Some deterioration was found partially from overspray of adjacent turf and shrub beds and the subsequent ponding in the parking lot. This was most obvious at Shiffer Park where the parking lot was in an early stage of deterioration. The City currently provides funding to resurface parking lots as was evident at Balearic Park.

Park Sidewalks and Walkways

Park sidewalks, generally concrete, were in good condition with little evidence of cracking and uplifting from tree roots. Examples of problem areas include asphalt walkways at Fairview Park and concrete walkways at Jordon Park. Concrete issues at this location appear to be complicated by several mature trees, where roots may be contributing to the lifting of concrete panels. The asphalt walkways at Fairview are scheduled for replacement with concrete.

Concrete walkways at Wakeham Park showed evidence of cracking from City vehicles driving over the walkways.

The City regularly inspects sidewalks and repairs raised surfaces by either ramping or “smoothing” raised concrete, sidewalks, and walkways.

Trails

The City is served by major Orange County trails that run along the eastern and western boundaries. The 22-mile Mountains to Sea trail from Irvine Lake to Upper Newport Bay and Newport Beach is along the eastern City boundary and on the west is the 29-mile Santa Ana Regional Bicycle Trail connecting Riverside County and Huntington Beach. While there are many access connections to these regional trails in Costa Mesa, there is not a defined and direct bicycle trail or system that links both trails.



Canyon Park

East-west bicycle facilities in Costa Mesa are typically Class II on-street bicycle lanes and are provided on Adams Avenue, Merrimac Way, and Fair Drive. The Santa Ana/Delhi Channel connects Bristol Street south of Newport Boulevard North Frontage Road and Irvine Avenue. Existing bicycle lanes on Irvine Avenue provide access to the Upper Newport Bay trail system.

Ball Courts

Numerous ball courts were visited during the maintenance tour including tennis, basketball, and volleyball. Tennis courts at the Costa Mesa Tennis Center were found to be in good condition with fencing, surface, nets, and lining all in a well maintained condition. Basketball courts were in a variety of conditions and design. Generally the courts were in poor to condition, some, such as Balearic Park, were an asphalt surfaces in need of repair. One court at Tanager Park had no backboards and the courts at Wakeham, with 4 backboards, needs a redesign.



Recently resurfaced basketball court.

The asphalt volleyball court at Balearic Park and the concrete court at Tanager Park should be renovated to sand. The sand court at Gisler Park was without a net during the tour.

Park Structures and Buildings

Many of the City parks structures and buildings were found to be in fair to good condition, some in need of major renovation, and a general backlog of required maintenance. The Balearic Community Center is an older and undersized facility that should be Master Planned if the City moves forward to take ownership of the park site. The Neighborhood Community Center and Downtown Recreation Center were both in good condition with evidence of regular maintenance. Many park buildings or structures are or should be scheduled for renovation suffering from age, facility deterioration, and unusable space including picnic shelters at Brentwood, Heller, and Paularino Parks, the picnic shelter and restroom at Shiffer Park, Arbor at Pinkley Park, and renovation of restrooms at Wilson and Fairview Parks. The restroom at Lions Park should be considered for removal due to ongoing homeless issues.



Shade structure members in need of repair.

Some park restrooms which had suffered from bouts of graffiti, while clean and well maintained, could have used upgraded facilities and a fresh coat of paint to improve their appearance.

Some park restrooms which had suffered from bouts of graffiti, while clean and well maintained, could have used upgraded facilities and a fresh coat of paint to improve their appearance.

Playgrounds

Overall, the playground equipment at each park area was creative, generally well maintained, and in a good state of repair. Safety surfaces overall suffered from compaction primarily due to irrigation overspray and the need for additional sand especially swings and landing area. Angel's Playground at TeWinkle Park features newer and very creative play equipment while facilities at other locations generally were older and should be scheduled for replacement over the next several years.



Angel's Playground at TeWinkle Park .

Landing areas in some rubberized surfacing, such as Angel's Playground, has deteriorated and are in need of attention. Equipment at Brentwood and Pinkley Parks were older and should be scheduled for removal.

The City utilizes a variety of surfaces including rubberized and sand surfaces. To counter the continual problem of surface migration below swings the City (should daily rake safety surface or consider the utilization of a tile surfacing under the swings in combination with sand or bark). When used this seems to be a positive move correcting the on-going maintenance problems associated with surfacing under swings.

Sand surfaces generally were compacted, the result of irrigation overspray.

New playground criteria was recently adopted by a subcommittee of American Society for Testing and Materials (ASTM). The potential change to ASTM standards reduces the Head Injury Criterion from 1000 to 700. The implications of this new standard if adopted, will mean that some playground safety surfaces will need to be replaced. It is unknown at this time the full impact to the City of Costa Mesa. (NRPA, Parks and Recreation, February 2015, "New Playground Criterion Adopted Amid Controversy.")

Park Trees and Landscaping

Park landscaping which includes trees, shrub beds, turf, and landscaped drainage areas were found to be in good condition. The City prunes all trees on an every three to five year cycle. Therefore, most evergreen and deciduous trees appeared to be healthy, with little need for thinning and structural pruning. Several redwoods at Wakeham, Pinkley, and Wilson Parks were dead or in a serious state of decline.

Young trees were staked in a variety of fashions, some caged and some with limited weed growth underneath. Compaction around tree wells was poorly managed with no evidence of bark/mulch around the drip line.

Shrub beds were also in good condition with little evidence of dead or declining vegetation due to soil conditions, age of the planting, and/or watering issues. Shrub beds at Marina View were aged and leggy with some dead shrubs and in need of renovation. The City has reported that the Polyphagous Shot Hole Borer (PSHB) is affecting many park trees. This is a new pest to Southern California and this boring beetle, from the group of beetles known as ambrosia beetles, drills into trees and brings with it a pathogenic fungus (*Fusarium euwallacea*), as well as other fungal species that may help establish the colonies. The PSHB attacks many species of trees, but some trees are resistant to the fungus it carries. Thirty-three tree species have been confirmed as reproductive hosts including the native riparian species Coast Live Oak (*Quercus agrifolia*), California sycamore (*Platanus racemosa*), Fremont cottonwood (*Populus fremontii*), and red willow (*Salix laevigata*), and white alder (*Alnus rhombifolia*) and 52 species (about 57%) of the most common street trees in the area, including box elder (*Acer negundo*), liquidambar (*Liquidambar styraciflua*), and Japanese wisteria (*Wisteria floribunda*).

Overall, the City maintains over 22,000 street and park trees within the City limits and they are pruned on an every three to five year cycle. The City spends approximately \$420,000 annually on pruning and planting of trees.

The City has developed a park tree inventory that tracks species, age, location, and maintenance history. This will assist with workload and help to develop a tree replacement program as older trees reach the end of their lifecycles.

Specialized Facilities/Skate Parks/Community Garden/Dog Parks

The skate park at TeWinkle Park was found to be in well-maintained and safe condition. Cracking within the surface concrete was limited with little debris collection evident at the corner and lower locations of the skate park.

Costa Mesa currently has two Community Gardens and features one Dog Park at TeWinkle Park. Several parks, such as Gisler Park, contain sites with limited public use that would be suitable for the development of either a Community Garden or Dog Park.

Community Gardens, such as the Del Mar and Hamilton Gardens are collaborative projects on park sites or other publically owned locations where participants share in the maintenance and products of the garden, including healthful and affordable fresh fruits and vegetables.

Park Signage

The City has moved toward a standardized signage program that includes the development of a visible and colorful park entry sign. Informational signage throughout the park should be standardized and include verbiage in a positive context.

Fencing

Park and decorative metal fencing was found at various locations throughout the system utilized both as decoration and pedestrian control. Overall this fencing appeared to be well maintained and in good condition with limited damage and little rust.

Irrigation Systems

Irrigation throughout the park system showed few examples of poor irrigation practice including over or under watering at sport fields, open turf areas, and shrub beds. The irrigation systems is now 80% centrally controlled as the City continues to renovate antiquated systems. Over-spray was also an issue as throughout the system, especially into playground safety surfaces.

Due to declining water supplies and limited snowpack, Governor Jerry Brown in March 2015 issued an Executive Order which immediately imposed restrictions to achieve a 25% reduction in potable urban water usage. Key components of the Executive Order as they pertain to Park and Recreation agencies include:

- A 25% reduction in potable urban water usage through February 2016 as compared to the amount used in 2013.
- Agencies with higher per capita usage will be required to achieve a proportionally greater reduction than those with low use.
- The Department of Water Resources will lead a statewide initiative to replace 50 million square feet of lawns and ornamental turf with drought tolerant landscapes.
- A requirement that commercial, industrial, and institutional properties immediately implement water efficiency measures to reduce potable water use by 25%.
- A prohibition of ornamental turf on public street medians with potable water.
- An update to the State Model Water Efficient Landscape Ordinance that will increase water efficiency standards for new and existing landscapes through more efficient irrigation systems, greywater usage, onsite storm water capture, and by limiting the portion of landscapes that can be covered in turf.

Public Art

The City of Costa Mesa Parks and Community Services Department currently has little public art within the park and recreation system. The Community Needs Assessment for the Open Space Master Plan of Parks and Recreation found that nearly one of every three City of Costa Mesa households (32%) identified a preference for Fine Arts or Performing Arts Facilities and Programs improvements.

Park Maintenance

Maintains the City's 32 parks, sports fields and related facilities.

Facility Maintenance

Maintains, repairs, and rehabilitates 22 City-owned buildings, including those leased to outside agencies. Administers and supervises contract services required for maintaining City facilities.



Ketchum-Libolt Park is found to be in good maintenance condition.

Park Development

Acquires, develops, and renovates park facilities. Manages the design and construction of new park projects and renovation of existing park facilities. Responsible for master planning new park and open space facilities and managing compliance of Capital Improvement Projects with the Open Space Master Plan and Master Plan of Parks and Recreation. Secures park and open space development grants.

Parkway & Median Maintenance

Maintains 12 acres of landscape street medians and approximately 22,000 parkway trees.

3.6 Recreation Facility Demand and Needs Calculations

This section analyzes the demand for recreation and park facilities by the residents of Costa Mesa. A key element in any planning strategy is an understanding of the nature of demand for parks and recreation facilities. Without this understanding, policy can only be based on general standards of supply and demand, such as population ratios (acres per thousand population) or service area (distance to park facility). Such standards are useful guides but the demand analysis ensures that the needs assessment reflects the character of Costa Mesa.

The citywide telephone survey provides the basis for determining how the residents of Costa Mesa participate in recreation activities. The nature of growth and population change establishes trends in demand for recreation and leisure services. The survey, workshops and interviews provide the qualitative aspect of demand - the perceptions of the residents toward recreation and the prioritization of need for facilities and programs.

The participation rates in each of the active recreation activities analyzed (based on the telephone survey) provide a basis for calculating demand for active recreation facilities in relationship to the population served. These participation rates are shown in the first column of Exhibit 3.6-1 and are taken directly from the participation rates as reported in the survey.

In order to convert these demand estimates into facility requirements, it is necessary to make some assumptions regarding design standards for the peak level of demand. Peak day demand refers to how many participants will be involved in a given recreational activity on the busiest day of the year. Calculation of peak day demand involves multiplying the current population estimates by the participation rate in each activity. These estimates of gross annual demand are then adjusted to allocate part of the demand to private recreation facilities and part to government or public facilities, if applicable, using California Department of Parks and Recreation data regarding patterns of facility usage. Similarly, a locational adjustment is made to account for those activities which participants would normally engage in at locations outside of Costa Mesa.

Peak day demand is determined on the basis of the seasonality of participation in each of the various activities and, within peak seasons, the peak days of usage. The calculations of peak day demand included in Exhibit 3.6-1 (excluding those for fields or courts used for organized games) are designed to accommodate all but three to five days per year of peak activity for most of the activities analyzed, in order to avoid overbuilding.

The actual facility requirement, however, is less than the aggregate of peak day demand to allow for daily turnover in the use of recreation facilities. Peak day demand was modified as shown in Exhibit 3.6-1 by the anticipated turnover and capacity for each type of facility. These estimates of daily turnover and capacity on peak day usage periods are derived from studies conducted by the Bureau of Outdoor Recreation, U.S. Department of the Interior regarding optimum recreation carrying capacity as well as from sports group surveys, discussions with City staff and other park studies in which the Consultants have been involved. For sports leagues operating within the City of Costa Mesa, allowance is made to calculate demand from the entire league, regardless of where the players are living as well as considering only sports organization players who are Costa Mesa residents. The demand for fields/courts for sports organizations is shown for games only and does not address needs for practice fields.

The calculations in Exhibit 3.6-1 are based on the current (2015) population level in the City of Costa Mesa of 114,603, as estimated by the State of California Department of Finance. Included in the Exhibit is an estimate of the number or size of facilities required to accommodate peak day demand in the context of the peak day design standards discussed above.

The relationship of the current need for facilities in Costa Mesa to the current population level is the basis for the “facility need ratio” or the measure of the level of population in Costa Mesa that creates the demand for one facility or one unit of measure such as miles or acres. This ratio for each of the types of facilities analyzed is also presented in Exhibits 3.6-1 and is calculated by dividing the total population by the number of facilities demanded. This will be the basis for the needs analysis presented in the following section. Comparisons of Costa Mesa’s current “facility-need-ratios” to those found in selected other cities in California are presented in Exhibit 3.6-2 in order to add perspective to the analysis.



Organized Adult Basketball players.

Exhibit 3.6-1: Peak Day Facility Demand Analysis - 2016 Estimate

Activity	Per Capita Participation Days/Year	Peak Day Demand (Participants)	Turnovers Per Day	Design Standard for Facility	Number of Facilities Demanded*	Facility Need Ratio - City of Costa Mesa
<u>A. Demand Analysis Considering Demand from All Sports Organization Players Using Costa Mesa Facilities</u>						
Softball:						
Organized Youth	0.1	86	2x	22 players/field	2.4 fields	1/47,100 pop.
Organized Adult	1.6	374	5x	30 players/field	3.1 fields	1/22,000 pop.
Baseball:						
Organized Youth	1.0	1,146	4x	22 players/field	16.3 fields	1/7,050 pop.
Soccer						
Organized Youth	3.8	4,311	5x	22 players/field	49.0 fields	1/2,350 pop.
Organized Adult	9.1	688	4x	30 players/field	7.2 fields	1/16,000 pop.
Rugby						
Organized Youth	0.1	144	4x	40 players/field	1.1 fields	1/102,050 pop.
Picnicking	9.9	1,747	1.5x	4 persons/table	291 tables	1/394 pop.
Swimming (Public Pool) Recreational**	6.9	1,194	3x	25 sq ft/swimmer	1.6 pools	1/70,850 pop.
Indoor Basketball:						
Organized Youth	0.9	153	4.5x	15 players/court	2.3 courts	1/50,700 pop.
Walking/Jogging/ Running-Public Trails	73.5	4,921	1.5x	90 persons/mile	36.5 miles	1/3,150 pop.
Bicycling-Public Trails	36.0	10,919	5x	30 bicycles/mile	72.8 miles	1/1,575 pop.
Skate Boarding at Skate Board Park	4.8	344	8x	20 persons/facility	2.1 facilities	1/53,350 pop.
<u>B. Demand Analysis Considering Demand Only from Sports Organization Players who are Costa Mesa Residents</u>						
Softball:						
Organized Youth	0.1	43	2x	22 players/field	1.2 fields	1/94,100 pop.
Organized Adult***	1.6	374	5x	30 players/field	3.1 fields	1/36,750 pop.
Baseball:						
Organized Youth	1.0	779	4x	22 players/field	11.1 fields	1/10,350 pop.
Soccer						
Organized Youth	3.8	2,932	5x	22 players/field	33.3 fields	1/3,450 pop.
Organized Adult	9.1	516	4x	30 players/field	5.4 fields	1/21,300 pop.
Rugby						
Organized Youth	0.1	113	4x	40 players/field	0.9 fields	1/129,300 pop.

*Demand for ball fields includes an adjustment to allow for resting of fields.

**Assumes One Pool = 25 meters x 25 yards, or 6,150 square feet.

***No information available regarding percent of players who are Costa Mesa residents.

Exhibit 3.6-2: Comparison of Costa Mesa Needs Ratio to Other Cities

Facility	Facility Need Ratio - City of Costa Mesa	Facility Need Ratio - City of Ontario	Facility Need Ratio - City of Santa Clarita	Facility Need Ratio - City of Pasadena	Facility Need Ratio - City of San Juan Cap.
Softball Fields:					
Org. Youth	1/47,100 pop.	1/24,450	1/15,850	1/31,500	1/12,150
Org. Adult	1/22,000 pop.	1/26,800	N.A.	1/67,700	N.A.
Baseball Fields:					
Organized/Youth	1/7,050 pop.	1/8,500	1/20,900	1/19,400	1/6,050
Soccer Fields					
Organized Youth	1/2,350 pop.	1/14,050	1/6,250	1/9,650	1/2,150
Picnic Tables	1/394 pop.	1/480	1/850	1/630	1/330
Swimming Pools					
Recreational	1/70,850 pop.	1/52,000	1/39,750	1/34,450	N.A.
Indoor Basketball Courts					
Organized Youth	1/50,700 pop.	1/26,650	1/22,350	1/36,800	1/15,250
Walking/Jogging (mi.)	1/3,150 pop.	1/3,350	1/3,700	1/2,000	1/2,550
Bicycling Paths (mi.)	1/1,575 pop.	1/2,800	1/3,400	1/2,500	N.A.

3.7 Facility Needs Analysis

Methodology

The level of population in Costa Mesa that creates the demand for facilities is derived from the telephone survey data as described in the previous section. This “facility need ratio” is shown again in Exhibit 3.7-1. The current facility needs are determined by multiplying the current population by the “facility needs ratio.” These needs, in terms of the number or size of facilities demanded, are then compared with the total of existing facilities available to meet the needs. For sports leagues, comparisons are made with the total of City and School District facilities. In addition for sports fields, facilities used for games by Costa Mesa leagues, but which are located outside of the City are considered in the analysis. This information is used to determine whether the existing inventory of facilities is adequate in terms of demand conditions. The principle reason that sports leagues use facilities outside the City is usually lack of availability of fields in the City. Fields located outside of the City are used by some leagues due to their convenient proximity to players not living in Costa Mesa.

As an example of the analytical process, the needs ratio for organized youth baseball fields for games in Costa Mesa is one field for every 7,050 residents, when demand from all sports organizations using Costa Mesa fields is analyzed (as shown in Exhibit 3.7-1). The required number of fields is an estimated 16.3. The existing inventory of fields within the City, including City fields and school fields is 14.0 leaving a deficit of 2.3 fields. However, the baseball leagues also use 6 fields located outside the City. When considering these fields, there is a net surplus of 3.7.

Exhibit 3.6-2: Comparison of Costa Mesa Needs Ratio to Other Cities continued

Facility	Facility Need Ratio - City of Chino Hills	Facility Need Ratio - City of Temecula	Facility Need Ratio - City of Dana Point	Facility Need Ratio - City of Laguna Niguel	Facility Need Ratio - City of Riverside	Facility Need Ratio - City of Diamond Bar
Softball Fields:						
Org. Youth	1/13,850	1/7,300	1/9,500	1/9,200	1/11,200	1/12,700
Org. Adult	1/14,900	1/5,500	1/19,250	1/24,350	1/18,600	1/16,800
Baseball Fields:						
Organized/Youth	1/5,150	1/4,500	1/9,550	1/2,950	1/9,600	1/6,300
Soccer Fields						
Organized Youth	1/3,450	1/2,600	1/4,400	1/3,050	1/8,800	1/3,400
Picnic Tables	1/330	1/345	1/270	1/570	1/900	1/670
Swimming Pools						
Recreational	1/27,800	1/45,550	1/25,065	1/56,750	1/40,750	1/65,550
Indoor Basketball Courts						
Organized Youth	1/13,600	1/27,700	1/12,400	1/47,600	1/18,400	1/65,600
Walking/Jogging (mi.)	N.A.	1/13,900	N.A.	N.A.	1/5,000	1/8,750
Bicycling Paths (mi.)	N.A.	1/610	N.A.	1/3,600	1/4,050	1/4,200

When analyzing only demand from Costa Mesa residents, the needs ratio for organized youth baseball games is one field for every 10,350 residents. The required number of fields is 11.1 fields. Compared to the existing inventory of fields within the City, there would be a surplus of 2.9 fields. However, this would not satisfy the needs of all leagues using Costa Mesa fields.

Facility Requirements

The needs analysis presented in Exhibit 3.7-1 indicates existing deficits in several of the types of facilities that were analyzed. The sports field facilities showing deficits of 0.5 facility or greater within the City, when considering all leagues using Costa Mesa fields, in addition to youth baseball game fields, are youth softball game fields (1.4 fields), youth soccer game fields (20.0 fields), and adult soccer game fields (1.2 fields). If the field located outside the City of Costa are added into the supply, there are still deficits in youth soccer game fields (4.0 fields) and adult soccer game fields (1.2 fields). When considering only demand from Costa Mesa residents, the only deficit in City facilities is for organized youth soccer fields (4.3 fields). Deficits in other non-sports field activities which were analyzed are estimated to be picnic tables (107 tables), swimming pools (1.2 pools), walking/jogging paths (7.4 miles), and skate board parks (1.1 parks).

Exhibit 3.7-1: Recreation Facility Needs Analysis 2016 Estimate A

Facility	Facility Need Ratio - City of Costa Mesa	2016 Needs	Existing City Facilities	School Facilities Avail. ¹	A. Surplus/Deficit(-)	B. Facilities Outside Costa Mesa	Total Facilities Avail.	Total Surplus/Deficit(-)
<u>A. Needs Analysis Considering Demand from All Sports Organization Players Using Costa Mesa Facilities</u>								
Softball Fields:								
Organized Youth	1/47,100 pop.	2.4	1	0	-1.4	1	2.0	-0.4
Organized Adult ²	1/22,000 pop.	3.1	3	0	-0.1	0	3.0	-0.1
Baseball Fields:								
Organized Youth	1/7,050 pop.	16.3	2	12	-2.3	6	20.0	3.7
* Soccer Fields								
Organized Youth	1/2,350 pop.	49.0	7	22	-20.0	16 ³	45.0	-4.0
Organized Adult	1/16,000 pop.	7.2	4	2	-1.2	0	6.0	-1.2
Rugby Fields								
Organized Youth	1/102,050 pop.	1.1	2	0	0.9	0	2.0	0.9
Picnic Tables								
	1/394 pop.	291	184	0	-107	0	184	-107
Swimming Pools (Public)								
Recreational Swimming ⁴	1/70,850 pop.	1.6	0.4	0	-1.2	0	0.4	-1.2
Indoor Basketball Cts.:								
Organized Youth	1/50,700 pop.	2.3	1	1	-0.3	0	2.0	-0.3
Walking/Jogging Paths (mi.)								
	1/3,150 pop.	36.5	29.1	0	-7.4	0	29.1	-7.4
Bicycling Paths (mi.)								
	1/1,575 pop.	72.8	74.9	0	2.1	0	74.9	2.1
Skate Board Parks								
	1/53,350 pop.	2.1	1	0	-1.1	0	1.0	-1.1

Note: All sports fields/courts shown in the supply are fields/courts being used for games by organized sports leagues to match the demand as defined in the demand analysis.

¹ Pools at schools are not counted as they are not open to the general public but are rented to youth sports organizations for fee based programs.

* ² No information available regarding percent of players who are Costa Mesa residents.

³ Youth soccer (AYSO Region 97 uses multiple fields outside of Costa Mesa. We know they have access to these 16 fields outside of Costa Mesa, but do not know how many are used for games on a peak day.

⁴ Demand and Supply number assumes one pool = 25 meters x 25 yards, or 6,150 square feet.

Exhibit 3.7-2: Recreation Facility Needs Analysis 2016 Estimate B

B. Needs Analysis Considering Demand Only from Sports Organization Players who are Costa Mesa Residents

Softball Fields:								
Organized Youth	1/94,100 pop.	1.2	1	0	-0.2	1	2.0	0.8
Organized Adult ²	1/36,750 pop.	3.1	3	0	-0.1	0	3.0	-0.1
Baseball Fields:								
Organized Youth	1/10,350 pop.	11.1	2	12	2.9	6	20.0	8.9
* Soccer Fields								
Organized Youth	1/3,450 pop.	33.3	7	22	-4.3	16 ³	45.0	11.7
Organized Adult	1/21,300 pop.	5.4	4	2	0.6	0	6.0	0.6
Rugby Fields								
Organized Youth	1/129,300 pop.	0.9	2	0	1.1	0	2.0	1.1

Note: All sports fields/courts shown in the supply are fields/courts being used for games by organized sports leagues to match the demand as defined in the demand analysis.

¹ Pools at schools are not counted as they are not open to the general public but are rented to youth sports organizations for fee based programs.

* ² No information available regarding percent of players who are Costa Mesa residents.

³ Youth soccer (AYSO Region 97 uses multiple fields outside of Costa Mesa. We know they have access to these 16 fields outside of Costa Mesa, but do not know how many are used for games on a peak day.

⁴ Demand and Supply number assumes one pool = 25 meters x 25 yards, or 6,150 square feet.

3.8 Facility Needs Summary and Prioritization

This is a key portion of the Master Plan Update that brings together information from various public and staff input, as well as other relevant studies and analysis, and distills them into a border overall picture of recreation in the form of recreation facilities that can support the needs of the Costa Mesa citizenry to achieve the community vision.

Since all of the needs identification tools are directly or indirectly based on community input, it is fair to say that all the needs identified are significant and important to some portion of the community. However, it is generally helpful to attempt to determine which needs have the highest priority as perceived by the largest number of residents.

The Facility Needs Summary (Exhibit 3.8-1) uses a numerical ranking system to establish relative priorities; the more needs identification tools that indicate a particular need, the higher the ranking. For instance, "Walking/Jogging/Running/Hiking Trails" is indicated as a need by eight (8) tools (11 total of Representative x2 and Inclusive x1) and therefore has a higher relative priority than, "Tennis Courts" with two (2) tools shown. In determining the overall numerical total, the exhibit gives greater weight to quantitative tools (statistically valid) by counting each as double the value of a qualitative tool. This is reflected in the top header (Representative x2 vs. Inclusive x1).

Based on Exhibit 3.8-1 and for the purposes of this summary, top priority needs are highlighted in orange on the matrix and listed below.

Top Priority Facilities:	Tools Totaled
• Walking / Jogging / Running / Hiking Trails	10
• Soccer Fields (Youth / Adult)	7
• Lights (Sports Field) (On existing facilities. No new facilities)	6
• Open Space / Passive Recreation Space	6
• Multi-Use Fields with Lights (football, hockey, lacrosse, ultimate frisbee, rugby)	5
• Swimming Pool	5
• Picnic Tables	4
• Skate Park	4
• Bike Paths	3
• Pocket Parks / Neighborhood Parks	3
• Restrooms	3

Exhibit 3.8-1: Facility Needs Summary

**CITY OF COSTA MESA
FACILITY NEEDS
SUMMARY**

NEEDS IDENTIFICATION TOOLS											
REPRESENTATIVE (X2)			INCLUSIVE (X1)								
Resident Telephone Survey (Over 10% Participation from Q16)	Demand-Needs Analysis (current need -1.0 or more)	Demand-Needs Analysis (future needs -1.0 or more)	Resident Telephone Survey ('Wants' identified on figure 17 summary, Q17; and figure 19, Q20)	Executive Interviews	Community Workshop 1A (6/1/16)	Community Workshop 1B (6/8/16)	Community Workshop 2 (7/6/16)	Community Workshop 3 (8/10/16)	Sports Organization Survey	Recreation Trends	Total # of Tools that Identified Need

KEY	IDENTIFIED RECREATION FACILITY NEED			No significant increase due to city build out condition							
1	Active Recreation			X							1
2	Baseball Field								X		1
3	Basketball Courts (Indoor)				X						1
4	Batting Cages / Pitcher's Bullpen								X		1
5	Bike Paths	X								X	3
6	Bocce Ball				X					X	2
7	Community Center / Teen Center				X						1
8	Community Garden							X		X	2
9	Concessions / Offices								X		1
10	Covered Shelters Gazebos				X				X		2
11	Dog Park			X							1
12	Gymnasium			X	X						2
13	Ice Skating Rink									X	1
14	Lights (Sports Field)				X		X	X	X	X	6
15	Maintenance / Equipment							X		X	2
16	Model Planes / Aviation								X		1
17	Model Trains								X		1
18	Multi-Use Fields with Lights (football, hockey, lacrosse, ultimate frisbee, rugby)				X			X	X	X	5
19	Open Space / Passive Recreation Space			X	X	X	X		X	X	6
20	Parking							X			1
21	Pickelball Courts									X	1
22	Picnic Tables	X	X								4
23	Pocket Parks / Neighborhood Parks					X	X		X		3
24	Restoration								X		1
25	Restrooms							X	X		3
26	Senior Center				X						1
27	Skate Park				X					X	4
28	Soccer Fields (Youth / Adult)	X	X	X	X					X	7
29	Softball Fields (Youth / Adult)									X	1
30	Sports Complex / Facility				X						1
31	Swimming Pool	X	X		X						5
32	Synthetic Fields				X						1
33	Tennis Courts			X							1
34	Volleyball (indoor / outdoor)				X						1
35	Walking / Jogging / Running / Hiking Trails	X	X	X	X	X		X	X	X	10

3.9 Opportunity Sites

Throughout the Master Plan Update process numerous sites have been evaluated for the potential to provide recreational opportunities in the community to meet facility and demand needs.

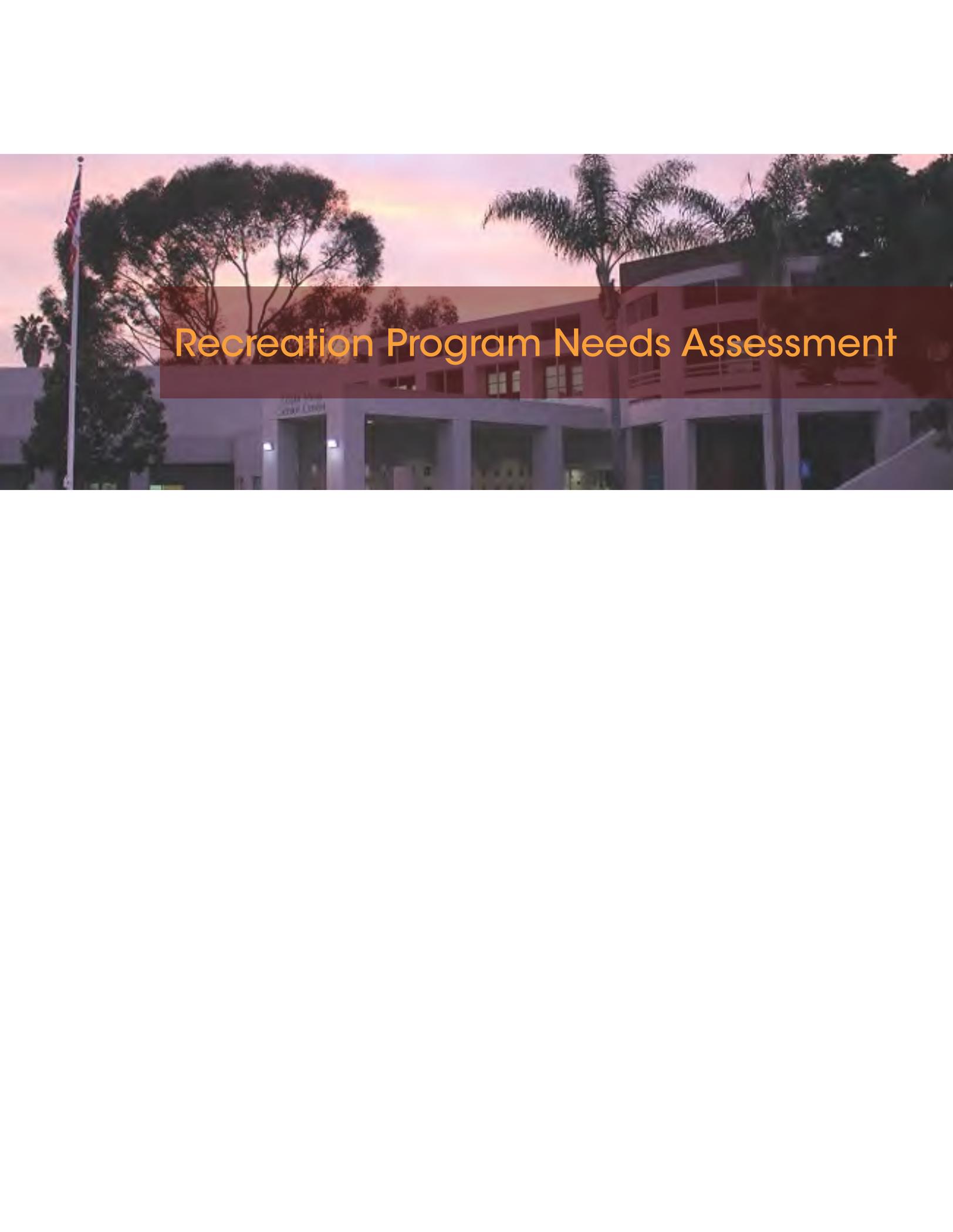
As mentioned in Section 2.2 of this report, the City should fully define the current park classification system to further identify where such opportunity sites exist.

Classification types should include;

- **Neighborhood Park** - typically these parks serve the surrounding neighborhood for multiple uses. Park development may include play areas, small fields, benches, picnic tables, and improved paths but generally do not include restroom facilities. Geographic range of users is up to one-half-mile.
- **Community Park** - meets the recreational needs of several neighborhoods and may also preserve unique landscapes and open spaces. These parks serve multiple uses and provide recreational facilities and accommodate group activities not provided in neighborhood parks. Community park sites should be accessible by arterial and/or collector streets. Geographic range of users is up to 3 miles or City-wide if park contains a recreation complex.
- **Community Centers** – Community central locations provided for a variety of social and recreational services and programming. Centers may also provide recreational activities, room rentals, senior programs, cultural and performing arts, youth programs and special activities.
- **Joint Use** - often School District sites that supplement community parks during non-school hours, serving broader City-wide recreation needs. The parks contain various assets, often for active recreation, and are programmed accordingly. Restroom facilities and parking are generally provided for users. Geographic range of users is City-wide.
- **Special Use Facilities** - this category refers to stand-alone parks that are designed to serve one particular use such as a golf course. These parks may serve a second or third use such as trails, but the primary use is prioritized with regard to design, maintenance, and funding decisions.

After the classification system has been defined, the following Opportunity Sites can be addressed through a variety of improvement projects, further described in section Five of this Master Plan Update.

- School Property
- Neighborhood/Community Parks
 - Fairview Park
 - TeWinkle Park
- Fairview Development Center
- Future Partnerships/Joint Use Sites
 - Talbert Regional Park and OC Parks
 - Victoria Pond
 - Sheep Hills BMX
- Future Facilities
 - Aquatic Center
- North Costa Mesa Specific Plan
- Brentwood Park Master Plan
- City Funded Feasibility Study



Recreation Program Needs Assessment



Participants from Workshop 3 assess the City's Program Needs, and discuss top priorities.

Section FOUR: Recreation Program Needs Assessment

Section Four provides inventory and analysis of existing programs and services in the City of Costa Mesa, revenue rate understanding, program needs assessment, summary and recommendations.

4.1 Recreation Benefits

In addition to residents having access to parks, recreation facilities, and trails, the availability of a wide-range of recreation programs and leisure opportunities is a major component to the quality of life in any community. Recreation programs benefit households, families, businesses, neighborhoods, and individuals of all ages, income levels, cultures, and abilities by creating environments that engage people in positive activities. Recreation programs and services that are developed, designed, and delivered effectively can provide the following benefits as identified by the mission of California's Park and Recreation Society as:

To create community through people, parks and programs.

- Foster Human Development. Parks and recreation services foster social, intellectual, physical and emotional development.
- Promote Health and Wellness. Participation in recreation improves physical and emotional health.
- Increase Cultural Unity. Parks and recreation increases cultural unity through experiences that promote cultural understanding and celebrate diversity.
- Facilitate Community Problem-solving. Park and recreation professionals have skills in facilitation and leadership that can be applied to resolve community problems and issues.
- Protect Natural Resources. By acquiring and protecting valuable resources as open space, such as rivers, streams, greenways, view sheds, forests and other habitat areas, natural resources are protected and habitat required for the survival of diverse species is preserved.
- Strengthen Safety and Security. Park and recreation professionals provide safe environments for recreation and design programs and services specifically to reduce criminal activity.
- Strengthen Community Image and Sense of Place. Parks, recreation facilities, programs and community events are key factors in strengthening community image and creating a sense of place.
- Support Economic Development. Recreation programs and facilities attract and retain businesses and residents, as well as attract tourists. Parks and recreation provides jobs and generates income for the community and for local businesses.

Effective recreation programs promote the positive use of leisure time and a lifelong commitment to a healthy lifestyle, personal development, and a strong community. Recreation activities may range from sports, fitness classes, youth activities, and family programming, to passive recreation endeavors such as picnics, hiking, cycling and walking.

4.2 Existing Programs and Services

The City of Costa Mesa 2015/2016 fiscal year City budget states the functions of the Parks and Community Services Department as:

“The Parks and Community Services Department provides the citizens of Costa Mesa with a diverse variety of high quality Recreation facilities, programs, and services. The Division operates three community centers, the Downtown Aquatics Center, and the Costa Mesa Senior Center. Allocates and monitors athletic field use, and provides Youth, Teen, and Adult Recreation classes. The department manages the operating agreements for the Costa Mesa Golf and Country Club, the Costa Mesa Tennis Center, the Balearic Community Center, and Childs Pace.”

Beyond providing open spaces, parks and historic facilities for recreation, the City of Costa Mesa through the Parks and Community Services Department provides a wide range of services and programs geared towards meeting the recreation needs and interests of various age levels. The services and programs provided by the City include:

- **Recreation Classes and Activities** - In addition to those classes geared towards recreation and fitness, Costa Mesa offers a variety of cultural and special interest classes and activities including music, dance, art, computer technology, and science on a participant fee basis at City facilities, parks, and local business establishment.
- **Organized Team Sports Activities** - Numerous organized sports groups such as Little League and soccer teams, utilize Costa Mesa facilities and fields. Additionally, the City operates the Costa Mesa Tennis Center, located at TeWinkle Park, offers a year round recreational softball league also at TeWinkle Park, and provides year round adult recreational basketball leagues, weekly open gym volleyball, and drop in fee based basketball play in the Downtown Recreation Center gymnasium.
- **Field Ambassadors** - Coordinate field reservations and scheduling of City and Newport Mesa Unified School District (NMUSD) athletic fields in accordance with the Joint Use Agreement, for field usage by City and Community user groups for soccer, tackle and flag football, baseball, softball, and other field games.
- **Aquatics** - The aquatics program offering provides year-round aquatics programming, including adult and youth swim instruction, for beginners to advanced fitness swimmers, Aqua Zumba, adult and senior lap swim, senior aquatics and aquatics therapy, youth open swim, guard start, summer youth aquatics camp, water safety activities and special events.



Residents take a train ride at Gaothill Junction Railroad Station at Fairview Park.

- **Community Programs** - Costa Mesa provides administrative and coordination support for the City's annual concert in the park series. Concerts in the Park take place each Tuesday evening in July in Costa Mesa Fairview Park. Other special events programmed by the City include Costa Mesa Community Run, Costa Mesa Fish Fry, and Scarecrow Festival.
- **Community and Senior Center** - The Department manages and programs the Downtown Recreation Center, Balearic Community Center, and the Neighborhood Community Center (currently closed, to be reopened in 2020). The City also maintains and operates the Costa Mesa Senior Center, which provides a facility for Costa Mesa seniors to gather and participate in social, recreational, and personal development programs designed to encourage a healthy and active senior social lifestyle.
- **Youth and Teen Programming** - Costa Mesa provides Recreation on Campus for Kids (ROCKS) a fee-based after school programs for children in grades one through six at eleven (11) NMUSD elementary schools and offers children entering into grades one through six free summer activities for nine (9) weeks at three (3) locations. Additional Teen Programming, Day Camps, Youth Sports, and Early childhood Programming is also delivered by the Department.
- **Commissions/Committees** - The Department is also responsible for coordination of several citizen based Commissions/Committees including the Park and Recreation Commission, Senior Commission, Cultural Arts Committee, and the Historic Preservation Committee.



Youth participating in summer swim lesson activities at the Downtown Recreation Center.



Seniors participating in day time programs at the Costa Mesa Senior Center.

Costa Mesa has a history of providing community services and activities to meet the needs of various age groups often in cooperation with other agencies. The City of Costa Mesa and the Newport Mesa Unified School District collaborate to administer the Rocks After-School program at several schools throughout the community. Also administered by the Department is the Senior Mobility Transportation Program, a demand-driven transportation service for Costa Mesa seniors funded by a grant from the Orange County Transportation Authority (OCTA) and private organizations. Extensive programming at the Downtown Recreation Center and Aquatic Center, Balearic and Neighborhood Community Centers, and the Costa Mesa Senior center provide residents with opportunity to recreate in a variety of ways. Additionally, organized sports groups and leagues for soccer, softball, and baseball utilize park fields on a regular basis.

4.3 Recreation Trends

Today, our country and the world has become more transient, fast paced, with consistent, rapid, and dramatic changes. Therefore, understanding the trends that affect the park and recreation industry is very important as the City moves through the process of developing an Open Space Master Plan of Parks and Recreation to ensure sustainability and to meet the future community service needs of the community. An awareness of trends affecting the future economy, facility operation, and program participation will not only enhance the ability to meet growing and changing needs but open doors to new opportunities. Paying attention to current issues and understanding future issues will assist Costa Mesa in achieving sustainability and positioning parks and recreation as an essential service to the community.

Emerging trends can be organized into five major subject areas:

- Demographic Shift
- Changing Life Styles
- Society and Economy
- Sustainability
- Park and Recreation

There are now an estimated 10.5 million health club members in the US who are over age 55.

International Council of Active Aging

As these emerging trends are explained and discussed, it will become clear that there will be significant impacts on current facilities and the development of new park and recreation facilities.

Foremost among these changes are:

(Specific details can be found in the Appendix)

- “Intergenerational” facilities that address needs of all of the community’s population regardless of age.
- Facilities that support programs, and provide positive, safe, and secure recreational alternatives for healthy lifestyles and to combat obesity.
- Facilities that support programs and activities, promote personal connections, and allow the community to highlight and share their cultural heritage.
- Neighborhood parks and facilities that allow for increased community connectedness.
- Facilities that support increased multi-cultural family and art events.
- Access to facilities, with flexible hours to accommodate user needs.
- Facilities in which teens can call “home”, program, and operate under teen leadership.
- Facilities in which children can experience, learn, and develop an appreciation for nature and open space.
- Facilities designed with reduced or limited impact to natural resources.



Demographic Shift

- Our Nation is aging, as is the state and the city of Costa Mesa. The median age of Americans today is 37 years. By 2030, it is projected to be 39 years. Costa Mesa currently holds a younger population with a median age of 33.6 in the 2010 census, increasing to just 39.2 in 2016 with only 11% of the population over 65. Between 2000 and 2013, the age group 55 and older experienced a relatively modest increase of 6.2%. During the same time frame those 14 and under grew by just 146 children, less than 1% increase. The US Census Bureau projects that California's population for those over 65 will increase by 130% by 2030. (American Community Survey and California Department of Finance.)
- Households are shrinking nationwide, with Costa Mesa's population per household at 2.64 significantly lower than the 2.94 figure for California. This is significantly lower than Orange County's 3.02 person per household. California currently has the second highest average in the nation for owner-occupied at 2.93. (American Community Survey and California Department of Finance)

Changing Life Styles

- Both "Generation X's" and "Generation Y's" crave fun, fast-paced and action-packed experiences; seek the pursuit of pleasure and the stimulation of the senses. Both prefer collective activities, media and technology based leisure, and extreme sports, and differ in the following ways:
 - Generation X" is the generation born after the baby-boom ended, generally between 1961 and 1979 and are highly educated, active, and family oriented. Technologically speaking, Generation X has witnessed the rise of cable TV, video games, and the internet. Their political experiences and cultural perspectives were shaped by the end of the cold war, the fall of the Berlin Wall, and a series of US economic calamities such as the 1973 oil crisis, the 1979 energy crisis and the early 1980's economic recession. (Wikipedia.org)
 - "Generation Y", also known as the Millennial Generation or Generation Next, were born roughly between mid- 1970 and 2000. Expression and acceptance are highly important to this generation. They are very familiar with digital technologies, media and communications, including texting, tweeting, YouTube, and Facebook. They often find comfort in on-line gaming. Their economic outlook was hard hit by the late 2000's economic recession. (Wikipedia.org)
- Situated within Orange County, Costa Mesa has convenient access to scenic mountains, natural areas, and the Pacific Ocean. This provides opportunities for people both seeking both access to natural areas and the urban environment for walking, and bicycling, two of the most popular activities statewide. *Walkscore.com* gave Costa Mesa a 62 score meaning a somewhat walkable city and a low transit score of 40. The most walkable neighborhoods were Central Costa Mesa, eastside Costa Mesa, and Westside Costa Mesa. Local comparisons include Newport Beach at 45, Irvine at 44, Huntington Beach at 52, and Santa Ana with a score of 61.

Society and Economy

- Costa Mesa has a high degree of educational attainment with 35.6% of the population holding a Bachelor's Degree or higher, compared to 30.6% for the State of California.
- Within the Costa Mesa area the percentage of those living in poverty is 10.6%. For California, 12.0% are below the poverty level with the largest percentage being families headed by a single female. (American Community Survey and California Department of Finance)
- Costa Mesa has a large number of foreign born citizens with 24.5% of the population being foreign born compared to California at 27%. Of Costa Mesa's foreign born population, 63.4% are from Mexico and other Latin American countries and 25% from Asia. Correspondingly, 37.9% of Costa Mesa's households speak at least one other language than English while 14.9% of the households have residents over the age of 14 who speak English "less than very well." (American Community Survey and California Department of Finance)
- The median household income for Costa Mesa in 2013 was \$65,830 while the Orange County average was at \$75,422. In 2013, 37.4% of Costa Mesa's households earned less than \$50,000 annually while 44.4% of the households earned between \$50,000 and \$99,999. From 2010 to 2013, the median household income increased by just 1.5%. (American Community Survey and California Department of Finance)
- The median value for owner occupied homes in Costa Mesa in 2013 was \$588,700, higher than the \$519,600 for Orange County overall. This is compared to \$366,400 for California. (American Community Survey and California Department of Finance)
- The crime rate in Costa Mesa is considerably higher than the national average across all communities in America. The chance of becoming a victim of either violent or property crime in Costa Mesa is 1 in 29. Relative to California, Costa Mesa has a crime rate that is higher than 79% of the state's cities and towns of all sizes. (Neighborhoodscout.com)

Sustainability

- For the first time in state history, the Governor has directed the State Water Resources Control Board to implement mandatory water reductions in cities and towns across California to reduce water usage by 25%. This savings amounts to approximately 1.5 million acre-feet of water over the next nine months, or nearly as much as is currently in Lake Oroville. To save more water now, the order dated April 1, 2015 will also:
 - Replace 50 million square feet of lawns throughout the state with drought tolerant landscaping in partnership with local governments.
 - Direct the creation of a temporary, statewide consumer rebate program to replace old appliances with more water and energy efficient models.
 - Require campuses, golf courses, cemeteries, and other large landscapes to make significant cuts in water use.

- Prohibit new homes and developments from irrigating with potable water unless water-efficient drip irrigation systems are used, and ban watering of ornamental grass on public street medians.
- There is a renewed awareness and sensitivity to the preservation of our natural environment. Many cities have developed best practices and strategies to address open space and urban forest preservation, wildlife habitat and natural area restoration, invasive plant management and shoreline/wetland/critical area management.
- Another fast growing trend is the construction of “green” buildings using Leadership in Energy and Environmental Design (LEED) certified strategies to improve energy savings, water efficiency, CO2 emission reductions and stewardship of resources.
- There is a trend to utilize ecologically sound management practices in park and facility maintenance and operation. This would include recycling programs, reduced use of pesticides, energy-efficient lighting installations, water conservation and bio-swale additions in park design to reduce water runoff.
- Sustainable development has been gaining momentum since late 1980’s in response to the growing awareness of climate change and the need to reduce carbon footprint. The park and recreation profession has a huge role to play to comprehensively promote the three pillars of sustainability, economic, social and environmental. Parks, open space and recreation services generate a host of community benefits and outcomes in each of the three pillars of sustainability.

Ten Principles for Building Healthy Places

- **Put People First**
 - **Recognize the Economic Value**
 - **Empower Champions for Health**
 - **Energize Shared Spaces**
 - **Make Healthy Choices Easy**
 - **Ensure Equitable Access**
 - **Mix It Up**
 - **Embrace Unique Character**
 - **Promote Access to Healthy Food**
 - **Make It Active**
- Urban Lands Institute --2013**

Park and Recreation

- Urban parks are on the rise to address open space and leisure walking needs within the compact built environment. Urban parks are commonly expressed in the form of paved plazas or courtyards adorned with public art and water features, or linear urban trails with widened boulevard, city streetscapes and bike facilities, sometimes interspersed with community gardens to replace lost backyards in high-density living.
- There is an increasingly vocal group of play experts (including environmental psychologists, child development specialists, educators and landscape architects) who see creative play as serious work providing time for kids to learn, discover and be creative. They recommend *adventure playgrounds* made up of “loose parts,” such as water, sand, balls and other manageable materials, for children to work, explore, create, and make-believe.



- Sports have become more specialized providing year-round competitive opportunities to develop a child from recreation play to a scholarship-earning level over a longer season at a younger age.
- Community gardens have grown in popularity over the last decade, as people have become more aware of the value of eating organic local food. Community gardens can improve nutrition for a neighborhood, particularly for low-income persons.
- Bike advocates argue that separation is key to driving up cyclist participation. PeopleForBikes, an advocacy group in Colorado working with Portland State University is researching the benefits of bike lands. The research found that the lanes increased participation in cycling generally. The City of Costa Mesa recently completed an update to the Circulation Element of the 2015 General Plan.
- Nationwide, new community center design and construction has placed more emphasis on the scale of development, the use of Crime Prevention Through Environmental Design (CPTED) principles, and the pursuit of LEED certification.
- Forming partnerships and engaging volunteers have become efficient ways of doing business. Today, nearly 85% of park and recreation agencies have formed some kind of partnerships to extend their reach, increase programming capabilities and expand funding ability.
- Many Park and Recreation agencies have begun to extensively search for solutions to create and sustain healthy finances. They aggressively pursue alternatives to expand funding sources beyond general fund tax dollars, improve cost-recovery and explore park facilities as self-sufficient revenue centers.

4.4 Revenue Rate

Revenue rate describes the percentage of income that is produced from fees and charges contrasted with total direct expenditures for the program. Direct expenditures does not include general overhead and City administration. Exhibit 4.4-1 identifies the overall revenue rate and the revenue rate for Community Services and recreation revenue since Fiscal Year 12/13.

Exhibit 4.4-1 also displays the combined Public Services and Parks & Community Services funding and revenue since Fiscal Year 12/13. During this time period the Community Services functions has seen an increase in operating revenue of 39% while the Public Services functions, responsible for park maintenance has increased by just 5%. Revenue has also increased by 5%, the majority of that coming in golf and building rentals. Of note in Exhibit 4.4-1 is the lack of growth in revenue from recreation programming. For Fiscal Year 12/13 the City received \$1,342,125 in revenue and is projecting a decline from that number in the preliminary Fiscal Year 16/17 budget.

Exhibit 4.4-1: Park and Recreation Funding and Revenue History Public Services and Community Services

	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Adopted*	FY 16/17 Preliminary
Public Services	\$7,149,394	\$7,382,365	\$7,196,192	\$7,556,982	\$7,739,679
Parks & Community Services	\$3,313,730	\$3,632,720	\$4,538,489	\$4,958,298	\$5,444,329
Total	\$10,463,124	\$11,015,085	\$11,734,681	\$12,515,280	\$13,184,008
Recreation Revenue	\$1,342,125	\$1,353,047	\$1,376,829	\$1,422,657	\$1,331,759
Golf/Bldg. Rental	\$2,679,108	\$2,725,252	\$2,847,203	\$2,879,135	\$2,897,249
Total	\$4,021,233	\$4,078,299	\$4,224,032	\$4,301,792	\$4,229,008
Revenue to Expenditures	38.43%	37.02%	35.99%	34.37%	32.07%
Community Services to Recreation Revenue	40.50%	37.26%	30.33%	28.69%	24.46%

As can be seen, the City has maintained a steady revenue level but expenditures have grown significantly without a corresponding growth in revenue. The result is a decline in the revenue rate for Community Services to recreation revenue from 40.50% to 24.45%. While industry standards vary greatly depending on facilities, size, scope, and age, this decline should be closely evaluated to improve cost-recovery for all recreation programs. Further, the City should develop a formalized marketing plan covering all recreation programming. This marketing plan should consider and evaluate what price to charge for a core service.

Park and recreation programs generally fall within a range of benefits from individual based benefits to community wide benefits. An example of a program with individual based benefit would be a public golf course while programs with community wide benefits might focus on areas such as teen programming, after-school child care, or first aid classes. Commonly individual based benefit programming is priced such that the user pays the cost to deliver the program while community wide benefit programming is priced such that tax dollar often partially or fully support the program.

Factors to consider when determining what price to charge for a service:

- **Cost Pricing/Individual Benefit.** In this method of pricing first determine the cost of providing a service. Cost should include direct costs, indirect costs, and fixed costs. Indirect costs should include administrative costs and other general overhead costs such as utilities. With individual based benefit pricing the user pays all or a high percentage of the true cost to provide the service.
- **Competitors' Pricing.** You need to be aware of what other cities or competitors are charging for similar services in the marketplace. Factors to consider are the value of the service being offered and the ability of developing long-term relationships in the marketplace.
- **Value to the Community.** Clearly there is subjectivity in determining the benefits to the community from park and recreation programming and when setting a price for a service. Community based programming is generally priced such that cost recovery includes only direct costs for services.

As detailed in this report the City has numerous legal options to pursue additional funding for operation and maintenance. Included in those options are the use of sales tax or the utilization of funds collected by the TOT. Exhibit 4.4-2 displays the historical collection of funds for those two general fund sources.

TOT is imposed on persons staying 30 days or less in a hotel, inn, motel, tourist home or other lodging facilities. In November 2010, the voters of Costa Mesa approved a measure to increase the City’s rate from 6 percent to 8 percent. The Business Improvement Area (BIA), comprised of ten hotels within the City, imposes an additional 3 percent. The amount collected from the additional 3 percent is remitted to the Costa Mesa Conference and Visitor’s Bureau to promote travel and tourism

Exhibit 4.4-2: Sales Tax and TOT Revenue

	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
	Actual	Actual	Actual	Adopted	Preliminary
Sales Tax	\$35,065,415	\$36,301,503	\$38,706,304	\$45,936,000	\$54,600,000
TOT	\$7,257,695	\$7,676,090	\$7,995,154	\$8,107,500	\$8,531,000

throughout the City. Thirty-three hotels/lodging facilities are located within the City and TOT is the City’s fourth largest revenue source. For FY 16-17, estimated revenue from TOT is \$8.5 million. A 1% increase could bring in over \$1,000,000 annually in new revenue which could be dedicated to the development and maintenance of new park and recreation facilities.

4.5 Other Service Providers / Existing Programs and Services

A wide variety of experiences and opportunities are available to the community through the programs and services provided by the Parks & Community Services Department. The Department provides recreation activities and programs utilizing a number of city parks and community facilities.

Additionally, within City limits there are numerous community and sports groups that regularly use Costa Mesa area playing fields and facilities throughout the year. This includes the following groups and their most recent approximate report numbers (if indicated):

Group	Number of Players
• AYSO 097	2307
• California Youth Soccer League	760
• Costa Mesa American Little League	269
• Costa Mesa Backbay Rugby	153
• Costa Mesa National Little League	241
• Costa Mesa Pony Baseball	65
• Estancia High School Baseball	30
• International Soccer League	500
• Long Beach/Orange County Surf and Sun Softball League	378
• Mesa Athletics Baseball	27-36
• Newport Beach Women’s Soccer Association	100
• Newport Harbor Baseball Association	666
• Newport Harbor High School Baseball	25
• Newport Harbor High School Soccer	100
• Newport Mesa Church (Adult Softball)	79
• Newport Mesa Friday Night Lights	800
• Newport Mesa Girls Softball - Fastpitch	167
• Newport Mesa Soccer Club	358
• OC United Girls Lacrosse	76
• Pateadores Soccer	329
• Slammers Futbol Club	512
• Newport Mesa Church (Adult Soccer)	79

The Parks & Community Services Department also administers the contract for the Costa Mesa Tennis Center, located within TeWinkle Park. The Center is open seven days a week and features 12-lighted courts and a pro shop with professional tennis staff to assist the public. Programs include lessons, tournaments, leagues, and open play.

Partnerships with other public and private entities, such as the Newport Mesa Unified School District, Orange County Equestrian Center, West Coast School of the Arts, and other community organizations and businesses, have also helped to provide services to the community.

4.6 Program Needs Analysis

The purpose of the program needs analysis is to identify the current program needs within the community, to identify which are met and which are unmet, and to suggest the relative priority of each identified need. A variety of methods and processes were utilized in obtaining public input. Such methods allow the Master Plan Update to be as inclusive as possible, reflecting the views, preferences, and recreating patterns of City of Costa Mesa residents. The data derived from the public input process was the

foundation upon which the program analysis and recommendations were developed.

Those methods included:

- Community Involvement: provides direct responses from the local community and stakeholders; including stakeholder interviews and community workshops.
- City of Costa Mesa Resident Telephone Survey: provides statistically valid information regarding the types of recreation programs most often utilized by residents.
- Assessment of Recreation Programming: provides analysis of existing recreation programming in the City of Costa Mesa and recommendations for the future.



Local artists participating in action art.

Stakeholder Interviews

The Stakeholder Interview participants indicated the most important recreation programs to provide in Costa Mesa as:

- Fine Arts Programs
- After school/Recess Programs (during winter and spring break)
- SMART Camps
- Literacy Program
- Year Round Programs
- Expanded Ambassador Program
- Futuristic Fee Based Programs
- Daycare/Early Childhood Education
- Seniors
- Senior Dance and Exercise
- Teens
- Nature
- Basketball and Volleyball
- Shop/Trades Programming
- Youth Programs

Community Workshop #3 – Program Needs Summary and Prioritization

The Workshop participants indicated the most important recreation programs and the top facility priorities to provide in Costa Mesa as (listed alphabetically):

- After School / Recess Program



Community members prioritize program needs in Workshop 3.

- After School/Day Care/Early Childhood Programs
- Bicycling
- Community Garden
- Health / Well Being
- Model Trains
- Open Space/Passive Recreation
- Science / Nature Education
- Senior Program
- Walking/Jogging/Running/Hiking Trails

City Telephone Survey

The Telephone Survey participants indicated the most important recreation programs to provide in Costa Mesa as (listed alphabetically):

- Arts & Crafts
- None (Satisfied with current programs)
- Dance
- Martial Arts
- Personal Development
- Science & Nature
- Swimming
- Tennis
- Yoga

Key Findings

Recreation Program Use

- One in four residents polled in 2016 (27%) stated they were Frequent Users (at least 3 times per month) of recreation programs in the last year. In contrast, nearly half of residents (49%) stated they had not used programs in that time frame. Exhibit 4.6-1 illustrates these findings.

Facilities and Programs Satisfaction

- More than 90% of the residents polled stated they are Very or Somewhat Satisfied with existing park and recreation facilities and programs in the City of Costa Mesa.
- Nearly 85% of residents polled stated they are Very or Somewhat Satisfied with existing maintenance of parks and recreation facilities in the City of Costa Mesa. Exhibit 4.6-2 illustrates these findings.

Exhibit 4.6-1: Frequency of Recreation Programs Use City of Costa Residents 2002 vs. 2016

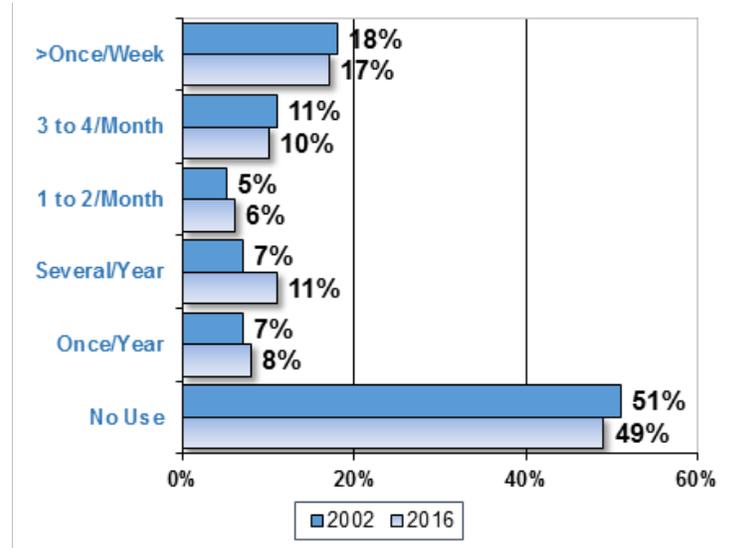
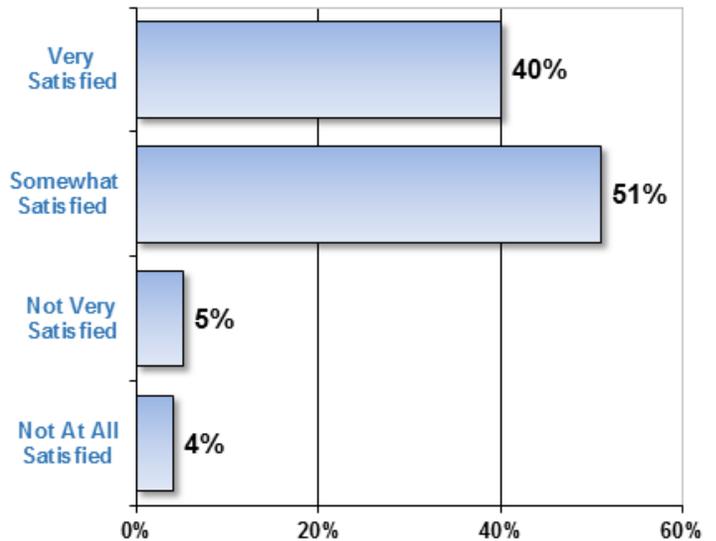


Exhibit 4.6-2: Recreation Facilities and Programs Satisfaction City of Costa Residents



General Improvements Desired

- Six in ten City of Costa Mesa households (64%) identified a desired recreation programs. Three in ten (36%) stated they desired no new recreation program. The programs most often mentioned were programs, classes or lessons for Arts or Crafts, Yoga/Meditation/Stress Relief, Swimming, Dance, Tennis, Martial Arts, Science or Nature, and Personal Development or Business Instruction. Exhibit 4.6-3 illustrates these findings.
- More than four in ten City of Costa Mesa households (43%) identified a preference for improvements in Open Space Preservation and Enjoyment. An additional one in five City households (21%) preferred Active Recreation and Sports Facilities and Programs improvements and 20% chose improvements in Fine Arts or Performing Arts Facilities and Programs. Less than two in ten households (16%) chose Classes, Lessons, and Community Events. Exhibit 4.6-4 illustrates these findings.

Exhibit 4.6-3: Recreation Programs Desired City of Costa Residents 2002 vs. 2016

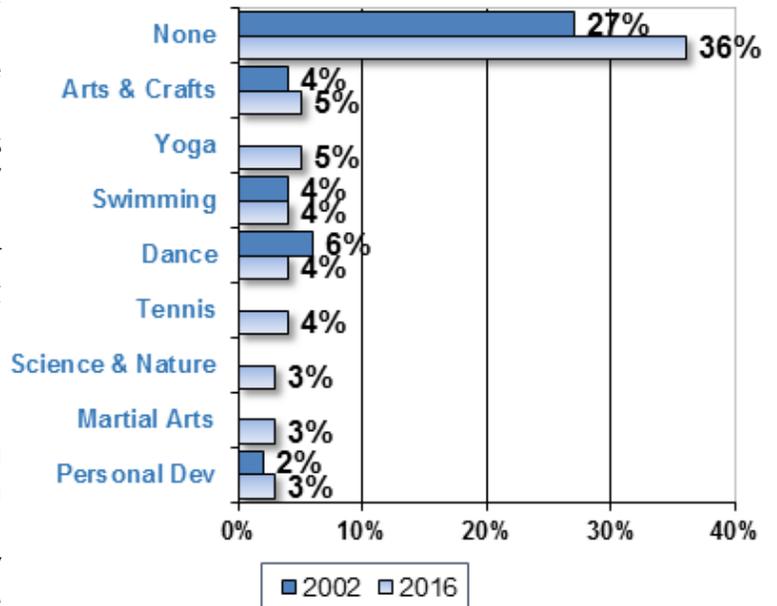
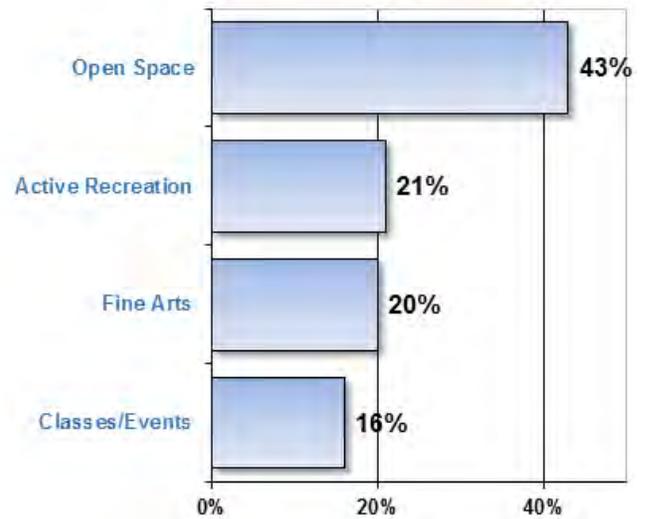


Exhibit 4.6-4: Preferred Community Improvements City of Costa Residents



Assessment of Current Recreation Programing
Aquatics

The Community Needs Assessment Survey identified swimming as fifth in the ten recreation activities tested. Swimming was after, "Walk/Jog/Run/Hike," "Picnicking in Picnic Table Sites," "Bicycling for Recreation," "Soccer," and then "Swimming in Public Pools for Recreation." Compared to the 2002 community survey, "Swimming in Public Pools for Recreation" declined from 20% to 14% of the population.

Children and Youth Services

Children and youth services remain important to the City of Costa Mesa whose population remains young with a median age of 33.7 in 2010 increasing to just 33.8 in 2013, and only 9.2% of the population over 65. Between 2000 and 2013, the age group 55 and older experienced a relatively modest increase of 6.2%. During the same time frame those 14 and under grew by just 146 children, less than 1% increase.

Classes

The Community Needs Assessment Survey for the Open Space Master Plan of Parks and Recreation found that six in ten City of Costa Mesa households (64%) identified a desired recreation program. Three in ten (36%) stated they desired no new recreation program. The programs most often mentioned were programs, classes or lessons for Arts or Crafts, Yoga/Meditation, Stress Relief, Swimming, Dance, Tennis, Martial Arts, Science or Nature, and Personal Development or Business Instruction.

Organized Sports

The Community Survey found that approximately half (52%) of residents polled stated they are Very or Somewhat Interested in the City pursuing active sports fields or courts at Fairview Park. Remaining respondents (48%) were most likely to state that they are Not At All Interested in such a proposal (39%).

City Programming

For recreational programming, one in four residents polled in 2016 (27%) stated they were Frequent Users (at least 3 times per month) of recreation programs in the last year. In contrast, nearly half of residents (49%) stated they had not used programs in that time frame. Six in ten City of Costa Mesa households (64%) identified a desired recreation program. Three in ten (36%) stated they desired no new recreation program. The programs most often mentioned were programs, classes or lessons for Arts or Crafts, Yoga/Meditation/Stress Relief, Swimming, Dance, Tennis, Martial Arts, Science or Nature, and Personal Development or Business Instruction.

4.7 Program Needs Prioritization

The evaluation of programs is intended to help focus the strategic direction for community services in the future. The focus of the program analysis is to identify service needs related to recreation interests. These interests may be accommodated in public facilities such as libraries, community centers, schools, public parks, or other private partnerships. The prioritization of program needs helps to facilitate park planning as program needs often drive facility improvements are required. Program and space needs are interconnected and interdependent.



Exhibit 4.7-1 is a listing of all of the program needs identified through the community process. The programs and/or services with a higher priority of needs (identified in three or more tools of the assessment processes) are considered top priorities. For instance, "Walking/Running/Jogging/Hiking" is indicated as a need by seven (7) tools and therefore has a higher relative priority than, "Community Garden" with three (3) tools shown.



Based on Exhibit 4.7-1 and for the purposes of this summary, top priority needs are highlighted in orange on the matrix and listed below.

Top Priority Programs

Tools Totaled

- | | |
|----------------------------------|---|
| • Walking/Running/Jogging/Hiking | 7 |
| • Open Space/Passive Recreation | 7 |
| • Arts & Crafts/Fine Arts | 5 |
| • After School/Recess Program | 4 |
| • Science & Nature Education | 4 |
| • Bicycling | 3 |
| • Community Gardens | 3 |
| • Health/Well-being | 3 |
| • Senior Dance and Exercise | 3 |
| • Senior Program | 3 |

Based on qualitative and quantitative data collected during the Master Plan Update process and the review and analysis of current programs, there are some gaps in existing programming. It is timely to review program offerings; eliminate any duplication, focus on core programs, and strengthen existing program offerings to respond to changing demographics and recreation preferences.

Exhibit 4.7-1: Program Needs Summary

**CITY OF COSTA MESA
PROGRAM NEEDS
SUMMARY**

		NEEDS IDENTIFICATION TOOLS								
		INCLUSIVE (X1)								
		Resident Telephone Survey ("Wants" identified on figure 18 summary, Q19; and figure 19, Q20)	Executive Interviews	Community Workshop 1A (6/1/16)	Community Workshop 1B (6/8/16)	Community Workshop 2 (7/6/16)	Community Workshop 3 (8/10/16)	Participant Activity Trends	Recreation Trends	Total # of Tools that Identified Need
KEY	IDENTIFIED RECREATION FACILITY NEED									
1	Active Recreation	X								1
2	After School/Recess Program		X				X	X	X	4
3	Arts & Crafts/Fine Arts	X	X	X	X				X	5
4	Basketball		X							1
5	Bicycling						X	X	X	3
6	Bocce Ball								X	1
7	Community Gardens		X				X		X	3
8	Dance	X								1
9	Daycare/Early Childhood Education		X				X			2
10	Expanded Ambassador Program		X					X		2
11	Health/Well-being			X			X		X	3
12	Lacrosse								X	1
13	Literacy Program		X							1
14	Martial Arts	X								1
15	Model Trains						X			1
16	Open Space/Passive Recreation	X	X	X	X		X	X	X	7
17	Personal Development	X							X	2
18	Pickleball								X	1
19	Science & Nature Education	X	X	X			X			4
20	Senior Dance and Exercise		X					X	X	3
21	Senior Program		X				X		X	3
22	Swimming	X	X							2
23	Teen Program		X						X	2
24	Tennis	X								1
25	Ultimate Frisbee								X	1
26	Volleyball		X							1
27	Walking/Running/Jogging/Hiking		X	X	X	X	X	X	X	7
28	Year Round Programs		X							1
29	Yoga	X							X	2

4.8 Program Recommendations

The following program recommendations address the top program needs based on the assessment process. These may address needs of a specific age group or the community in general. There may be some overlap or interdependency among the recommended actions. There is also a relationship between program needs and park and facility needs discussed in other sections of the Master Plan.

Aquatics

Costa Mesa's Aquatics Program currently provides opportunities for drop-in programs which includes adult lap swim, senior aquatics, aqua therapy, and open swim in the summer. Seasonal instructional classes include adult and youth swim lessons, adult fitness swim, water aerobics, junior guard preparation, guard start, lifeguard certification, summer youth aquatics camp, and water safety activities.

The Department also offers a variety of aquatic fitness programs including adult group fitness, adult aqua boot camp, shallow water aerobics, and aqua Zumba.

Recommended Actions

- Evaluate options and work with Newport Mesa Unified School District and private fitness business providers to expand swimming programs for city residents especially learn to swim and water awareness programs.
- Explore the opportunity to partner with a private business to expand programming for advanced aquatic programming including level 4 swimming lessons and up, lifeguard training classes, SCUBA, water polo, and kayaking.

Children and Youth Services

Costa Mesa offers recreation activities and classes, special events and childcare services geared towards a variety of grade levels: preschoolers, elementary, middle, and high school. Youth programs are a significant component of Costa Mesa services, highlighted by the ROCKS school program. The ROCKS program offers a variety of supervised recreational activities for children kindergarten through 6th grade. The L.E.A.P. Program is designed for children 3-5 years old, preparing them for entrance into kindergarten. Camp Costa Mesa is a fee based day camp program during all NMUSD breaks including summer, winter, President's week, and spring break. Teen programming includes the Drop-In Teen Center, Teen Camp, Recreation Leader in Training.

Recommended Actions

- Explore the development of a Youth Commission/Council with involvement from Department staff so that they advise the City Council on all matters affecting the youth of Costa Mesa. Examples of additional programs or activities could include joint meetings with Youth Commissioners from adjoining cities and hosting a Youth Town Hall with the City Council.
- Consider expanding Costa Mesa's role in teen programs offering an array of programs that might include social recreation, tutoring, mentoring, and non-sports activities.

- Continue to work with health care associations, to incorporate healthy eating and exercising habits into after-school recreation programs and camps for young children that model healthy living.
- Continue to provide healthy snacks at City sponsored programs, day camps, and special events that meet state nutritional standards.
- Explore the creation of alternative sports programming that is of interest to youth such as laser tag and rock climbing.
- Collaborate with Newport Mesa Unified School District to ensure state standards for physical education are implemented and supplement school programs with physical activity and skill development in recreation offerings.
- Provide indoor and outdoor spaces for supervised but unstructured free play for youth.
- Continue/develop financial assistance support for youth who cannot afford program fees.
- Consider programming “high risk” adventure activities for teens such as kayaking, mountain biking, scuba diving, and rock climbing.
- Develop a training and volunteer program of adult Play Stewards who would receive training and instruction on the aspects of play and recreation. Play Stewards would then coordinate with city staff on the delivery of recreation programming for youth and teens.

Classes

Costa Mesa offers a full range of classes and recreation activities for all age groups. Class and activity sessions occur year round. Costa Mesa provides activities, programs, and special events in near 100 topic areas, including arts and crafts, science, music, language, and various sports programs and activities.

Recommended Actions

- Provide greater access to arts programs by offering them at venues close to home: neighborhood facilities, parks, churches, museums, the library, and shopping malls.
- Strive to maintain high quality and diverse recreation classes and programs currently being offered.
- Costa Mesa should continue to monitor demand for programs and classes to determine and address changing needs and usage patterns.
- Develop a line of healthy eating cooking programs in conjunction with the local business community.
- Develop multi-cultural arts programs and activities that promote personal connections among participants and allow the community to highlight and share its diverse customs, celebrations, and diversions.
- Survey current participants and non-participants to determine their preferences for additional kinds of classes, and determine if there are any deterrents to their participation, such as transportation or child care.
- Continue to collaborate with local and regional arts organizations to maximize resources and expertise to bring additional cultural programs to residents.

Recommended Actions (continued)

- Expand cultural events and creative experiences through community partnerships with merchants, businesses, Chamber of Commerce, and other community organizations.
- Showcase different cultures in special event programming to enhance cultural understanding and unity.

Organized Sports

While enrollment among the various groups has fluctuated over the last five years, most groups have maintained, if not increased, enrollment. According to Costa Mesa staff, there is a consistently high demand for playing time on all sports fields and facilities. Costa Mesa staff has also indicated that there is limited available space to accommodate additional or new sports groups such as lacrosse.

- The City should work to correct the lack of fields available for all sports including emerging sports such as lacrosse and off-season soccer by entering into discussions with the Newport Mesa Unified School District for the joint use development of synthetic fields and permanent lighting.

City Programming

There are a variety of youth sports related programs offered by the Parks & Community Services Department. This includes programs such as Mommy/Daddy and Me Soccer, Tee Ball, Basketball, and a Football skills camp. Basketball provides a clinic, practices, and eight weeks of league play from January through March. The program is for children in 1st through 6th grade at the following school sites: Adams, California, College Park, Davis, Killybrooke, Paularino, Pomona, Sonora, Victoria and Whittier. The City also offers adult sport basketball, volleyball, softball and futsal.

Field Ambassadors

Field Ambassadors coordinate field reservations and scheduling of City and NMUSD athletic fields in accordance with the Joint Use Agreement, for field usage by city and community user groups for soccer, tackle and flag football, baseball, softball, and other field games. Field ambassadors monitor field use, regulate light use (portable and permanent), and open and close athletic facilities. The field ambassadors also assist in resolving field disputes in accordance with the Field Use and Allocation Policy.

Recommended Actions

- Sports field design standards should be developed. Development and use of these design standards and guidelines needs to be put in place for future development to limit maintenance costs especially when sports fields double as a drainage basins. Standards to consider are traffic and pedestrian circulation, parking, athletic use areas, restroom/concession location and design.
- Establish policies appropriate for the installation and management of synthetic playing fields including:
 - Synthetic fields should be installed only at facilities which also have lights for night-time play.
 - A policy that states synthetic fields will be open for play except under extreme weather conditions.

Community Centers

The Parks & Community Services Department operates three Community Centers, Balearic Community Center, Downtown Recreation Center, and Neighborhood Community Center (currently closed, to be reopened in 2020). The facilities provide room for sport activities and classes, and is available for a variety of uses, including adult and youth sports activities, basketball and volleyball leagues and clubs, and special events. The Centers are also available to community groups for special uses.

Recommended Actions

- Modify existing contracts to require that all concession operations and vending machines sell at least 75% of the product that meets state nutritional standards.
- Costa Mesa should conduct and report to governing bodies economic profile reports of major tournaments held at city facilities.

Special Events

Special events are a unique community service that generate revenue through facility rental, admission fees, and concessions and revenue to the community through increased business activities and tourism.

The Parks and Community Services Department working in conjunction with numerous civic organizations, businesses, and other public agencies provides facilities, staff support, and miscellaneous services for a number of special and seasonal events in the community. Specific events change annually but they do include the Costa Mesa Community Run, Costa Mesa Fish Fry, Scarecrow Festival and Movies in the Park, and includes other events that provide fun and recreational opportunities for all Costa Mesa residents.

A popular program is the summer Concerts in the Park which take place each Tuesday evening in July in Costa Mesa Fairview Park. The free series features live music, gourmet food trucks, a beer and wine garden, and children's activities. The event begins at 5:00 p.m. with the music beginning at 6:00 p.m.

Recommended Actions

- The City should continue to play a role and work in cooperation with the Chamber of Commerce, School District, civic organizations, and businesses, to produce community-wide special events.
- Costa Mesa should conduct and report to governing bodies economic profile reports of major tournaments and swim meets held at city facilities.

Special Needs

The City of Costa Mesa coordinates with the Regional Center of Orange County (RCOC), a non-profit agency that is contracted with the California Department of Developmental Disabilities to coordinated individualized services for people with developmental disabilities. RCOC also coordinates the State-mandated Early Start Program which provides early intervention services for children under 3.

Members work collaboratively together and with other public agencies to make available services for students with disabilities from birth to age 22.

Recommended Actions

- Costa Mesa’s Parks & Community Services Department should develop and receive City Council approval of an Inclusion policy that is committed to following the guidelines set forth by Title VI and the ADA to ensure that all programs, activities, and services, when viewed in their entirety, are readily accessible to and usable by individuals with disabilities.
- The Community Services Department should provide opportunities for qualified individuals with disabilities to participate in inclusive programs as well as programs specifically designed for persons with disabilities.
- Coordinate with Orange County to explore options for subsidized transportation to future programming for those with special needs.
- Expand inclusion programming to allow participants the opportunity for more “hands-on” job training classes, to improve their potential for finding employment.
- Explore potential cooperative agreements with other Orange County communities to provide programming opportunities for the developmentally disabled.
- In coordination with other agencies and non-profits increase the availability of summer programs, after school programs, independent living programs, and job training programs specific to youth with disabilities.

New Program Direction

Outdoor Recreation Programs

Active learning and adventure can take place outdoors in a variety of environments, rural and urban, local, and more remote. Outdoor education, recreation, and training involves both young people and adults in a wide range of experiences, including adventurous activities on land and water and activities with an environmental focus. Methods used include skills-focused learning, problem solving, team building, and self-reliant journeys and activities.

Recommended Actions

- Adopt as part of this Master Plan an objective to “develop and expand a comprehensive Environmental Education Program using Fairview Park and other Costa Mesa parks as part of the nature and day camp programs.”
- Expand passive and active outdoor programs for families, neighborhood oriented walks, foot races, or bicycle events to provide safe venues for physical activity.
- Collaborate with Newport Mesa Unified School District, local colleges and universities, Audubon Society, and other organizations to offer programs in environmental education and interpretation to develop stewardship for natural resources and instill an appreciation for the natural environment.
- Develop low-cost/free programs for families in neighborhood parks to encourage children and families to get out and play.
- Develop a Park Steward Volunteer Program where individuals can provide environmental enhancements, clean-up, and coordinate other volunteers within local parks.

- Implement Safe Routes to Schools and Parks via a joint Costa Mesa/Newport Mesa Unified School District project to encourage walking to and from schools and parks. A goal of the program is to increase the outdoor activities of families by providing incentives for non-automotive transportation and providing additional opportunities to interact with the natural environment.
- Adopt the Outdoor Bill of Rights connecting children with the outdoors and California history.
- Utilize other recreational programming to promote the City's sustainability actions and outdoor recreation programming.

Healthy Costa Mesa

A Healthy Costa Mesa program could be designed to encourage and help residents to find opportunities for participation in health and fitness programming. The City and their partners currently are offering health and fitness programs that promote well-being and healthy lifestyles. Expansion of programming and partnerships could surround the subject areas access to healthier ways to eat and exercise, nutrition, and fitness, and to how use community parks and facilities to use towards a healthier lifestyle.

California Children's Outdoor Bill of Rights **Every child should have the opportunity to:**

- **Discover California's Past**
 - **Splash in the water**
 - **Play in a safe place**
 - **Camp under the stars**
 - **Explore nature**
 - **Learn to swim**
 - **Play on a team**
 - **Follow a trail**
 - **Catch a fish**
 - **Celebrate their heritage**
- Adopted by the CA Roundtable in 2007**

A possible mission statement for a Healthy Costa Mesa program is:

"Healthy Costa Mesa is a community collaborative that focuses on health and nutrition, creating a sustainable approach to wellness that will positively impact current and future generations through forming partnerships with committed community stakeholders."

Recommended Actions

- Develop multi-disciplinary health partnerships with schools, local hospitals, and health care providers, private health clubs, and other agencies to bring public information and educational programs that prevent obesity and successfully promote physical activity across entire communities.
- Work with Orange County and other public agencies to determine the needs of the Costa Mesa community and initiate a strategic planning effort for the Healthy Costa Mesa program.
- Report on an on-going basis to the public and policy makers the health and wellness outcomes of the City's programs and facilities.
- Collaborate with Orange County agencies, local colleges and universities, and the Audubon Society to maximize opportunities to share resources in providing outdoor recreation and health and wellness programs.

Volunteer Programs

Volunteer recruitment and training is a new challenge to community agencies as the volunteer pool diminishes because of working parents and aging WWII generation of steadfast, community volunteers. Offering meaningful volunteer opportunities to baby boomers and instilling volunteerism in youth will facilitate new volunteer support. Many agencies state-wide have initiated programs of Park Stewards who foster leadership and partial management of park sites in conjunction with city-staff. This program could be expanded to develop Play Stewards who would foster the same leadership qualities but within recreation programming.

Recommended Actions

- Work to develop a “501c3” organization that works with and supports Costa Mesa and other community organizations to develop interpretive, educational, environmental, recreation, and community service programs for the community. The primary mission of a Foundation could be based on:
 - To aid, sponsor, promote, advance and assist in the provision of public parks, recreation and community services in the Costa Mesa Area.
 - To cooperate with and support the Costa Mesa’s Parks and Community Services Department and other community organizations in the development of interpretive, recreational, educational, environmental, and community service programs throughout the city for the benefit and enjoyment of people in the service area.
 - To receive, invest, and manage funds acquired through dues, donations, grants, gifts, bequests, and solicitations in furtherance of the purposes and goals of the City.
- Continue to meet on a regular and on-going basis to review and consider changing terms of the Joint Facility Use Agreement with Newport Mesa Unified School District to improve and expand use of indoor and outdoor school and city facilities.
- The City should prioritize the development of a Cultural Arts Master Plan.
- Continue to expand the public art program with the development of a rotating “Art in the Park” program.
- Compare Fee Policies of other jurisdictions with the City’s and establish an updated policy that supports established revenue generation goals for each program taking in consideration equity, cost recovery and consistency.
- Pursue additional public-private partnerships with fitness clubs, golf courses, dance studios or other private recreation providers to provide recreation programs.
- Costa Mesa should conduct and report to governing bodies economic profile reports of major tournaments and swim meets held at city facilities.
- Expand public awareness of programs for persons with disabilities, and child and adult day care opportunities.
- Create challenging and meaningful volunteer opportunities for all age segments in the community. This could include:

- Park Stewards who with city leadership and cooperation lead the volunteer maintenance and restoration work in a city park, bringing together the needed volunteers, materials, technical knowledge, and other resources necessary to provide maintenance and to make on-the-ground improvements a reality.
- Play Stewards who with city leadership and cooperation lead the volunteer recreation programming work within park sites and or facilities, bringing together the needed materials, technical knowledge of play, and other resources necessary to provide additional play and recreational opportunities to the youth of the city.
- Develop a Park and Play Steward training and certification program that includes aspects of park maintenance, play, city procedures, and etc.
- Park and Play Stewards would be coordinated and lead by City Staff and operate consistent with City policies.
- Work cooperatively with local service clubs to recruit volunteers for special projects or events.
- In cooperation with schools and youth groups e.g. Boy Scouts and Girl Scouts engage youth in the design of and completion of volunteer work.
- Evaluate marketing efforts directed towards those sub groups of residents who do not utilize the City web page or internet to learn about recreational programming.
- Complete a comprehensive marketing plan that gives consideration to all segments of the community and identifies potential promotional strategies for each of the following:
 - Networking - go where your market is;
 - Direct marketing - sales letters, brochures, flyers;
 - Advertising - print media, directories;
 - Training programs - to increase awareness;
 - Write articles, give advice, become known as an expert;
 - Direct/personal selling;
 - Publicity/press releases;
 - Trade shows, health/wellness fairs and similar events;
 - Web site.
- Expand the current social media marketing with the development of a social media marketing plan, web site improvements, and the establishment of a brand utilizing a variety of social media sites including:
 - Facebook
 - Twitter
 - Instagram
 - Blogs
 - Events sites
 - Video sites



4.9 Program Recommendations Summary

As part of the Community Needs Assessment Survey data for the Open Space Master Plan of Parks and Recreation, four in ten residents polled in 2016 (40%) chose “Physical Fitness, Health and Well-being” as the most important benefit when seeking recreation. “Opportunities to Gather and Socialize” as well as “Learning Opportunities” were the next most frequently chosen benefits, each garnering 23% of the responses. Further, more than half of the residents polled (52%) stated they were Frequent Users (at least 3 times per month) of parks and recreation facilities in the last year. Non-users represented 15% of City households. Nine of ten residents polled (90%) stated they are very or somewhat satisfied with existing park and recreation facilities and programs in the City of Costa Mesa.

For recreational programming, one in four residents polled in 2016 (27%) stated they were Frequent Users (at least 3 times per month) of recreation programs in the last year. In contrast, nearly half of residents (49%) stated they had not used programs in that time frame. Six in ten City of Costa Mesa households (64%) identified a desired recreation program. Three in ten (36%) stated they desired no new recreation program. The programs most often mentioned were programs, classes or lessons for Arts or Crafts, Yoga/Meditation/Stress Relief, Swimming, Dance, Tennis, Martial Arts, Science or Nature, and Personal Development or Business Instruction.

When asked “how would you describe your overall satisfaction with existing park and recreation facilities and programs in the City of Costa Mesa,” more than 90% of the residents polled stated they are Very or Somewhat Satisfied with existing park and recreation facilities and programs in the City of Costa Mesa. Comparing Costa Mesa residents to statistics derived from fifteen other California municipalities where similar work has been conducted revealed that the share of residents who stated they are satisfied or very satisfied with parks, recreation facilities and programs was slightly above the average (90% vs. 85%) found among other cities surveyed.

In Conclusion the Parks & Community Services Department serves a vast number of Costa Mesa residents in a number of ways, most of which are satisfied with existing programs. There is a keen interest in health and fitness programming, multi-cultural arts programs, and additional joint use agreements with school facilities to better serve the multitude of sports organizations. The Department is well positioned to improve upon its programs as it moves forward with the Master Plan Update and achieves its vision encouraging healthy lifestyles and celebrating the community.



Recreation Facility Recommendations

Section FIVE: Recreation Facility Recommendations

This section presents potential opportunities to meet the recreation needs identified in the Recreation Facility Needs Assessment (Section Three) of this Master Plan Update.

5.1 Overall Concept

Recreation Facility Recommendations take the approach that continued parks and recreation facility planning & development will be necessary to satisfy current and future recreation needs. It is intended that the City pursue satisfaction of recreation facility needs using the below key strategies and improvements:

- Low Cost Maintenance Improvements
- Mid-Range Park Renovations
- High Cost Improvements/Capital Improvements Projects
- Fiscal Related Implications
- Park Facility Development Implications
- Recreation, Health, and Fitness Implications
- Sustainability, Environmental and Park Operations Implications
- Public Participation and Relations

It is also intended that the selected consultant of each of the specified projects above be required to incorporate when applicable, the most current Fairview Park Master Plan, the process by which it was last reviewed/revised, and any new regulatory updates or approved measures. The consultant shall also incorporate the TeWinkle Park Master Plan, including in the scope of work revisions to the document, graphics, previously-approved revisions and completed elements. The Brentwood Park Master Plan shall also be considered as part of any future City improvements.

Extensive documentation is available on the City's website:

<http://costamesaca.gov/index.aspx?page=1619> and
<http://costamesaca.gov/modules/showdocument.aspx?documentid=7188>

The consultant shall also incorporate the Brentwood Park Master Plan shall also be

5.2 Recreation Facility Maintenance Recommendations

The City of Costa Mesa is doing a remarkable job in the maintenance of park and recreation facilities. In spite of this effort Costa Mesa is faced with significant issues over the next few years, including, needed upgrades to existing infrastructure, changing demographics and recreational trends, and increased demand for additional sports fields to meet emerging recreational activities. Despite these issues and continued fiscal restraints, the City has the opportunity to further improve on the level of park maintenance and recreation services while modernizing and improving current practices and procedures forming the foundation for the development of enhanced operations and maintenance practices.

Currently, the Public Services Department in conjunction with the Parks and Community Services Department maintains nearly 30 parks with primarily general fund dollars. Overall, the current level of resources allocated for park maintenance, (increasing over the past several years) is inadequate to fully fund both operation/maintenance, and long-term capital upgrades and development. Based on the Existing Recreation Facility Maintenance Operations and Conditions the below recommendations have been made;

The City's current park maintenance standards and practices, with modifications and improvements can form the foundation for the development of enhanced operations and maintenance practices.

Park Grounds and Amenities

- Monitor salt levels on a regular basis in those parks that are irrigated with reclaimed water.
- Develop a planting list of salt tolerant species, including turfgrasses, shrubs, and trees.
- Monitor soil moisture conditions and irrigate turf areas to provide adequate moisture for healthy growth while maintaining a playable surface that is not muddy, spongy or over saturated. This will help to prevent tearing and uprooting of the turf and topsoil under normal playing conditions.
- Annually (October/November) test soil to assess nutrient deficiencies, following with an application of appropriate fertilizer and/or soil additives to promote healthy root growth. Soil fertility fluctuates throughout the growing season with the quantity and availability of mineral nutrients altered by the addition of fertilizers, sulfur, lime, etc. and the removal of nutrients from soils as a result of plant growth and development. Soil tests should be taken at various locations dependent on the plant material and its ability to grow in various soil conditions.
- Develop a Maintenance Manual detailing park maintenance and operation tasks on a daily, weekly, monthly, etc. basis .
- Increase efforts at gopher eradication and/or control.
- Consider the addition of recycling containers at all parks.
- Park amenities should be reviewed on a regular basis in accordance with current staffing and funding levels.

Sports Fields

- Now that the City is moving in the direction of all-weather/ synthetic fields, these should be handled in the budgetary process as a fixed asset with the "carpet" fully depreciated over the anticipated life of the product. With high levels of scheduled play and difficulty in managing unscheduled play, synthetic fields would eliminate field closures and extend play opportunities. All-weather fields typically cost more than regular grass fields but they achieve payback against the costs as a result of increased field usage and reduced maintenance costs, thus showing a good return on investment. A typical well-maintained synthetic field will have a life of 10-12 years.
- For each synthetic field installed, the budget should fully depreciate the cost of

replacement over a 10 year period. The dollars saved on maintenance could be used to partially offset the cost of depreciation of the fields.

- Establish policies appropriate for the installation and management of synthetic playing fields including:
 - Synthetic fields should be installed only at facilities which also have lights for night-time play.
 - A policy that states synthetic fields will be open for play except under extreme weather conditions.
- Sports field design standards should be developed. Development and use of these design standards and guidelines needs to be put in place for future development to limit maintenance costs especially when sports fields may double as a drainage basin. Standards to consider are traffic and pedestrian circulation, parking, athletic use areas, restroom/concession location and design.
- While the City conducts soil testing at sports parks, a soil management plan should be developed especially at those irrigated with reclaimed water including regular soil testing in order to avoid issues with plant die-back, high salt build up from the use of treated water, and sparse or soggy turf conditions.
- Annually test soil to assess nutrient deficiencies, following with an application of appropriate fertilizer and/or soil additives to promote healthy root growth.
- Monitor salt levels on a regular basis in those parks that are irrigated with reclaimed water.
- Monitor soil moisture conditions and irrigate turf areas to provide adequate moisture for healthy growth while maintaining a playable surface that is not muddy, spongy or over saturated. This will help to prevent tearing and uprooting of the turf and topsoil under normal playing conditions.
- The Costa Mesa Tennis Center court lighting should be converted to energy efficient LED's.
- Lighting systems should be inspected on a regular basis for proper alignment and functioning to avoid dark spots at night that could be hazardous to players and light spill to surrounding neighborhood.

Park Roads and Parking Areas

- Regularly inspect for overspray and soil moisture, adjusting watering levels as necessary at all landscaped areas adjacent to paved parking areas, park roads and paved trails.
- All paved parking areas, park roads, and paved trails should be inspected on a regular basis to detect cracks in their surfaces. Cracks should be sealed as early as practical to minimize moisture damage and halt surface deterioration, thus minimizing damage as well as maintenance, repair, and replacement costs.
- Regularly remove organic material from parking lots to prevent deterioration.
- Immediately repair damaged areas by either cold crack fill, hot rubberized crack



Asphalt parking stalls in need of repair and resurfacing.

fill, or cold asphalt patch.

Park Roads and Parking Areas (continued)

- The life expectancy of each paved surface should be estimated and each paved area should be included in the capital improvement reserve budget for (1) periodic sealing and (2) repaving at the end of the usable life of the surface. Deferred maintenance on paved surfaces should be minimized by following these recommended practices to reduce maintenance costs and prolong their usable life.

Park Sidewalks and Walkways

- Continue to conduct regular inspections of park sidewalks to identify settlement and or up lifting, exposed edge, and cracks that may pose a safety hazard to park users.
- Develop a planting list of tree species that are acceptable for planting close to sidewalks, as well as identifying species such as liquidambar (*Liquidambar styraciflua*), which has roots that grow near the surface, commonly causing uplift to sidewalks.
- Specific repairs to Jordan Park should include an evaluation of the trees by an arborist prior to removal of the lifted panels.
- Much like parking areas, immediately repair damaged asphalt areas by either cold crack fill, hot rubberized crack fill, or cold asphalt patch.



Damaged sidewalk in need of repair.

Trails

- Continue to work with County of Orange and other public agencies to explore further opportunities for opening of waterways/drainage areas for trail use. In many cases, these routes would best be served as a paved surface.
- Implement the *City of Costa Mesa Bicycle Master Plan Draft 2014* which identifies 33 miles of additional Class II and III Bicycle Trails.
- Explore opportunities to develop Green Streets or Linear Parkways within the park poor sections of the town.
- The City should develop design standards and incorporate these into existing City standards and specifications similar to those developed by the National Park Service or American Trails. Staff should ensure that these standards are required of all contractors and include at a minimum:
 - Trail tread widths designed for 36 inches minimum and are widened only to mitigate conditions affecting accessibility.
 - Layout of trail minimizes side hill construction to provide a fuller native trail bench for better durability, drainage and sustainability.
 - Trail structures such as retaining walls and bridges are kept to a minimum and are used to protect resources and maintain good linear grades.
 - Edge protection is provided only when conditions warrant it. Native vegetation and natural features such as rocks and logs can serve as edge protection. Further, edge protection is installed in a manor to facilitate sheet flow.

- Trail surfaces need to be firm, stable and have a good coefficient of friction.

Ball Courts

- Coated playing surfaces should be regularly inspected for cracks or other surface damage and promptly repaired when these are detected. When cracks begin to appear in the surface of the courts, moisture can seep below the surface resulting in accelerated deterioration.
- Outside basketball courts should be maintained on a regular basis. Each court should be scheduled for resurfacing every five to seven years. This schedule could be staggered so that one-third of the courts are resurfaced every two to three years, thus reducing the workload on maintenance personnel each year. In addition, one standard color should be used for all similar types of structures and records of that color should be kept by the maintenance staff for small repairs or removal of graffiti.
- Renovate the Tanager and Balearic volleyball courts with a sand surface.
- Ensure that all volleyball courts have nets in place.
- Redesign the Wakeham Park basketball court by either removing two standards to make one full-court or pulling all four backboards back to make four ½ courts.

Park Structures and Buildings

- Park buildings should be regularly inspected for vandalism, safety issues and proper operation of equipment.
- Facilities in need of immediate renovation include the picnic shelters at Brentwood, Heller, and Paularino Parks, the picnic shelter and restroom at Shiffer Park, Arbor at Pinkley Park, and renovation of restrooms at Wilson and Fairview Parks.
- Lions Park restroom, which is periodically closed due to the homeless issue in the park, should be considered for removal.
- Graffiti should be immediately painted over or removed and tracked for potential use by local law enforcement agencies.

Playgrounds

- Regularly inspect for overspray and overflow from adjacent sprinklers, adjusting watering levels and or spray patterns as necessary.
- While park staff reports they regularly inspect safety surface for compaction, additional attention should be given to areas under swings and play equipment landing areas.
- The City should take an active role to follow the proposed changes to ASTM standards.



Large replica jet at Lions Park

Park Trees and Landscaping

- Evaluate the cause of decline in the redwoods at several parks and remove and replace those trees that have died.
- The City should continue to monitor the spread of Polyphagous Shot Hole Borer (PSHB) and take the appropriate steps to reduce the spread including chipping, solarizing, or tarping infected wood, reduce movement of wood, sterilizing tools,

and proper pruning, nutritional, and irrigation practices.

Park Trees and Landscaping (continued)

- Pruning should occur on park trees only as necessary for structural health and thinning.
- Bark/mulch should be regularly placed around the drip line to reduce compaction and water evaporation.
- Soils around the roots of trees should be aerated to reduce soil compaction that can smother the roots of some trees. Metal grates around the bases of tree trunks must be periodically checked and broken outward to prevent the tree trunk growing into the metal.
- Renovate shrub beds at Marina View Park.
- Regularly inspect for overflow and soil moisture, adjusting watering levels as necessary at all landscaped areas adjacent to paved parking areas, park roads and paved trails.
- Annually (October/November) test soil to assess nutrient deficiencies, following with an application of appropriate fertilizer and/or soil additives to promote healthy root growth. Soil fertility fluctuates throughout the growing season with the quantity and availability of mineral nutrients altered by the addition of fertilizers, sulfur, lime, etc. and the removal from soils as a result of plant growth and development. Soil tests should be taken at various locations dependent on the plant material and its ability to grow in various soil conditions.



Specialized Facilities/Skate Parks/Community Garden/Dog Parks

- Consider the expansion of the Community Garden program for City residents. Many underutilized areas of parks could be potential sites for a Community Garden on undeveloped land or at park locations underneath power lines, such as Gisler Park.
- Explore opportunities for the development of at least one additional Dog Park utilizing existing parkland that is underutilized and would not result in the displacement of a current recreational use.
- The skate park should be regularly inspected and maintained to limit debris collection within the facility which can present a hazard to park users.
- Cracking in the concrete at the skate park should be immediately identified through a regular inspection program and immediately sealed to prevent further damage from moisture within and under the concrete.

Park Signage

- Park signage should be regularly inspected for theft, damage, and graffiti.
- Park name signs could be enhanced with limited landscaping of native species selected to display seasonal colors.
- The City should maintain a formalized signage system that is uniform in terms of sign types, a positive approach toward rules, colors, and materials. Effort should be made to ensure that park signs exhibit rules and regulations in a positive context. This will help residents better identify parks and make maintenance replacement and repairs less complicated.

Fencing

- Metal fencing should be regularly inspected for damage and broken or damaged components (posts, top rails, bottom rails and vertical members) should be promptly repaired or replaced.
- City should develop a timeline for the regular repainting of metal fencing to prevent rust and improve overall appearance.

Irrigation

- City staff should continue with a regular inspection program of the irrigation system including operation to determine coverage and to identify overspray issues.
- City should fund the final replacement of park irrigation systems with a centrally-controlled irrigation system city-wide with soil sensors and an automated evapotranspiration (ET) based irrigation control and scheduling system that allows control of multiple sites to exact specifications and daily changes.
- Monitor soil moisture conditions and irrigate turf areas to provide adequate moisture for healthy growth while maintaining a playable surface that is not muddy, spongy or over saturated. This will help to prevent tearing and uprooting of the turf and topsoil under normal playing conditions.
- City should explore opportunities to further utilize available treated water for irrigation of shrub beds, landscaping, and other park amenities as permitted under State law.

Public Art

- The City should consider developing a 1% to 2% budget for an art program as part of future capital development. This percentage of funds could be “pooled” to fund the design and development of public art components of future park development. Currently many public agencies State-wide and nationally successfully operate such a program.
- Develop an Art in the Park Program where the city through their park system fosters the creation and installation of temporary public art in parks. The works could be displayed in parks and traffic islands and be temporary installations defined by an exhibition period of three months to one year.
- Consider the redevelopment and use of Civic Center Park as an “Art Park” featuring walkways and permanent and rotational public art.

Additionally, the current fiscal year includes a wealth of projects, \$9,128,155, primarily funded from the Capital Improvement Fund and Community Develop Block Grants (CDBG), as shown on the following chart.

Exhibit 5.2-1: Current Fiscal Year Projects

Estancia Park	Slope Renovation	\$30,000
Gisler Park	Replace Picnic Shelter	\$45,000
Andros Street and Elm	Parkway Landscape Improvements	\$40,000
Paularino Park	Replace Picnic Shelter	\$40,000
Pinkley Park	Renovate Arbor	\$140,000
Smalley/Sunflower	Landscape Renovations	\$75,000
Tewinkle Park Lake	Design of repair of lake liners and east side waterfalls	\$50,000
	Replace 3 wood pedestrian bridges with steel bridges	\$100,000
	Landscape Median & Crosswalk@ Junipero Dr.	\$275,000
	Skate Park Expansion	\$70,000
Various Locations	Install Backflow Enclosures	\$50,000
Various Parks	Playground Rubberized Surfacing Replacement	\$100,000
	Rehabilitate Park Parking Lots	\$75,000
	Sidewalk Replacement	\$50,000
Vista Park	Install Perimeter Trail Fence at Top of Slope	\$40,000
Heller, Shiffer, Tewinkle, Wakeham Parks	ADA Accessibility Improvements	\$596,166
	Park Security Lighting	\$40,000
Balearic Center	Land Acquisition Services	\$60,000
Brentwood Park	Improvements	\$750,000
Costa Mesa Bark Park	Renovation - Design Phase	\$50,000
Fairview Park	Delineation Fencing - Vernal Pools	\$60,000
	Projects-On Call Environmental Consultants	\$50,000
	Fence Along Placentia Ave	\$350,000
	Bluff Stairs (South) at South Fairview Park	\$350,000
	Improvements	\$250,000
	CA-ORA 58 Fill Removal, Cap & Restore	\$250,000
Fairview Park	Riparian Habitat Phase III	\$150,000
	Southeast Entrance and Parking Lot	\$500,000
	West Bluff Repair	\$100,000
Harbor Blvd	Bike Trail Improvements	\$625,000
Jack Hammett	Addition of a Storage Facility	\$40,000
	Restroom Addition	\$347,000
	Sports Fields Improvements	\$2,500,000
Lions Park	(Davis Field) Scoreboard	\$30,000
	Park Monument Signage	\$50,000
Parsons School	Field Lighting	\$420,000
Skatepark II		\$50,000
Smallwood Park	Improvements	\$140,000
Balearic Center	Install new HVAC Unit	\$75,000
	Construct Undergrounding of Electrical Service	\$65,000
Downtown Rec. Center	Install Wrought Iron Fence	\$60,000
Senior Center	Interior and exterior improvements	\$410,000

5.3 Recreation Facility Recommendations

The City of Costa Mesa should work towards implementing and developing the following:

- A lifecycle maintenance plan for buildings and park amenities. This should be built into daily operations, yearly capital improvement plans, and budgetary requests to maximize the value and useful life of these assets.
- While the City conducts soil testing at sports parks, a soil management plan should be developed especially at those irrigated with reclaimed water including regular soil testing in order to avoid issues with plant die-back, high salt build up from the use of treated water, and sparse or soggy turf conditions. The plan should include at a minimum:
 - Soil type and texture
 - Infiltration rate
 - pH
 - Soluble salts and sodium
 - Identification of limiting soil characteristics
 - Planned soil management actions to remediate limiting soil characteristics
- A volunteer park adoption/maintenance program such that it includes training for the volunteers as Park Stewards. The program could include regular fix up/clean-up days and enlist the help of community organizations such as scouts, park users, sports clubs, etc. to maintain and enhance various elements of the park system. Currently, the City offers the Recreation Leaders in Training Program (RLTP), offering volunteer opportunities to students ages 13 - 17 at the Balearic Community Center. Students who are accepted into the program have the opportunity to volunteer and learn about programs offered by the City of Costa Mesa. Volunteers assist staff with daily operations, planning and implementing activities, learning basic leadership skills, good customer service skills and how to supervise school-age children. The program has shown limited success with just 674 hours in 2015 after recording 1943 hours in 2014.
- Evaluate opportunities to “naturalize” many existing facilities including the elimination of turf in areas of little public use and development of native demonstration gardens.
- While the City has moved towards upgrading the City’s park and sports field lighting to energy efficient LED’s, several facilities such as the Costa Mesa Tennis Center, have not been completed. Compared to the current standard high pressure sodium lights currently in parks, which last six years, LEDs not only reduce energy consumption but can last up to 20 years before needing replacement, potentially producing up to an 80 percent savings on maintenance. New York’s Central Park achieved a 62% savings in energy use after replacement with LED’s. Additionally, both the Federal government and California offer incentives and rebates that can reduce the project costs by up to 40%. Estimated annual utility savings can result in project payback in 3 to 11 years.

- With the installation of new synthetic fields at Jack Hammett Sports Complex the City should establish policies appropriate for the installation and management of synthetic playing fields including:
 - Synthetic fields should be installed only at facilities which also have lights for night-time play.
 - Synthetic fields should be budgeted as a fixed asset and fully depreciated over the life of the “carpet.”
 - A policy that states synthetic fields will be open for play except under extreme weather conditions.
- Expand the “Yellow Swing Program” for those with disabilities, as seen at Tewinkle Park’s Angel Playground, to additional neighborhood and community parks. The Yellow Swing is a swing seat designed to help meet the American Disabilities Act guidelines for playground equipment in public applications.
- Complete the installation and operation of a centrally-controlled irrigation system such as the Rainbird IQ irrigation central control system. Currently approximately 80% of the park system is on such a system. This system provides cost-effective, multiple-site centralized irrigation control from a single computer and will allow staff to monitor and control irrigation operation at multiple remote sites. IQ communication capabilities eliminates travel to remote sites for programming changes or adjustments.
- Develop a Maintenance Manual detailing park maintenance and operation tasks on a daily, weekly, monthly, etc. basis. The Maintenance Manual should include existing specifications as well as:
 - Clear written maintenance objectives and frequency of care for each amenity is needed based on the desired outcomes for a quality visitor experience in maintaining the parks for aesthetics, safety, recreation and sustainability including:
 - Landscape bed design, planting and maintenance standards
 - Landscape turf and right of way mowing and maintenance standards
 - Tree and shrub planting and maintenance standard
 - Equipment maintenance and replacement standard
 - Chemical application standard
 - Formalized and scheduled park facility inspections including playgrounds, specialized facilities such as skate parks, high use visitor areas and buildings
 - Design standards for the development of park features such as sports fields, trails and buildings
 - Preventative maintenance plan developed for all park locations
- Establish an Estimated Annual Water Use (EAWU) for various hydrozones such as turf, sports fields and shrub beds
- Expand the Community Garden program to provide opportunities for City residents to participate in the program. Many underutilized areas of parks could be potential sites for a Community Garden such as underutilized land at Gisler Park or at other park locations.

- Develop a process of evaluation and refinement to measure park maintenance success through established performance standards. Examples of what this should include are:
 - Established park maintenance standards and frequency rates and tracking over several years
 - Establish and track the cost per acre for each park and park type and tracking over several years
 - Establish a minimum of training hours per year per employee with re-evaluation of success of training and new requirements due to legislative changes
 - Establish and track replacement schedules for equipment and other fixed assets
- Develop a Sustainable Performance System with responsibility for the program handled by a dedicated Conservation Coordinator. The performance system should include at a minimum:
 - Native Plant Policy—Defined by ecoregion such as California Coastal, Mexico border to San Francisco
 - Track Utilities—Partnership with utilities
 - Recycling Program
 - Green Waste Composting
 - Demonstration Gardens
 - Use of Alternative Energy Sources
 - Integrated Pest Management Program reflective of consistently changing needs of an urban park system
 - Habitat Development beyond mitigation sites
 - Community Gardens
 - Stormwater retention (Based on CalGreen State Standards)
- Human Health, Well-Being and Community Values
- Develop a Public Education and Outreach Program

5.4 Opportunity Site Recreation Facility Recommendations

Listed below are the top priority facilities as determined during the community Needs Assessment process. Collectively, these priorities and the opportunity sites identified in Section Three of this report are summarized in the Summary Table. Recommendations have been made based on the specified programs, demands, and type of priorities identified. The goal of the recommendations are to encourage the City to select projects that will have the biggest impact, meeting the demand needs. Recommendations that address other needs can be selected through “a-la-carte” improvement options such as trails, picnic tables, and continued open space development for future facility expansion or continued preservation.

Top Priority Facilities:

- Walking / Jogging / Running / Hiking Trails
- Soccer Fields (Youth / Adult)
- Lights (Sports Field) (On existing facilities. No new facilities)
- Open Space / Passive Recreation Space
- Multi-Use Fields with Lights (football, hockey, lacrosse, ultimate frisbee, rugby)
- Swimming Pool
- Picnic Tables
- Skate Park
- Bike Paths
- Pocket Parks / Neighborhood Parks
- Restrooms

Opportunity Sites (identified in Section Three of this report):

- School Property
- Neighborhood/Community Parks
 - Fairview Park
 - TeWinkle Park
- Fairview Development Center
- Future Partnerships/Joint Use Sites
 - Talbert Regional Park and OC Parks
 - Victoria Pond
 - Sheep Hills BMX
- Future Facilities
 - Aquatic Center
- North Costa Mesa Specific Plan
- Brentwood Park Master Plan
- Lions Park Master Plan
- City Funded Feasibility Study

Exhibit 5.4-1: Program and Facility Demand Recommendations

Summary Table

Priority	Programs	Demand Needs	Priority Facilities	Recommendations
1	<ul style="list-style-type: none"> Science and Nature Education Open Space Preservation Passive Recreation Open Space 	7.4 miles of Walking/Jogging Paths	<ul style="list-style-type: none"> Open Space/Passive Recreation Walking/Jogging/Running/Hiking Trails 	<ul style="list-style-type: none"> Continued implementation of the Fairview Park Master Plan. Addition of picnic tables and benches at parks. Host nature and science education opportunities in varying City Park
2	Swimming	-1.2 Swimming Pools	Swimming Pool	<ul style="list-style-type: none"> See options listed below.
3	N/A	-4.0 Youth -1.2 Adult	Lights/Multi-Use Fields with Lights	<ul style="list-style-type: none"> Addition of lights at existing facilities and development of new fields. Continued Turf and Sports Lighting Feasibility Study.
4	N/A	-1.1 Skate Park	Skate Park	<ul style="list-style-type: none"> Expansion at TeWinkle Skate Park. Continued incorporation of the TeWinkle Park Master Plan.

- All priority recommendations shall include continued development of the Bicycle Master Plan and other existing city Master Plans as applicable.
- Swimming Pools Options:
 - 1 - Develop a swimming pool under a mutually beneficial joint use agreement with the school district, adding a 0.5 pool facility to the City's inventory.
 - 2 - Expand the existing pool at the Down Town Recreation Center. Expansion at this site was explored and it was determined that the site does not have the available land resources to add any sizeable aquatic element (equipment room, showers, toilets, parking, etc.)
 - 3 - Develop a new aquatic facility. Should the City decide to further explore the need for an aquatics facility in the future, a formal feasibility study could be completed to assess the community need, and determine the most appropriate location within the City.

School Property and Community/Neighborhood Parks

Select School Property and Community/Neighborhood Parks within Costa Mesa can provide the opportunity to meet the Recreation Facility Need of four (4) additional soccer fields, identified in Exhibit 3.7-1. Installation of permanent sports lighting and artificial turf on existing fields can extend field use, limit construction improvement costs and accommodate the City's current built-out condition. Joint-use agreements with the Newport-Mesa Unified School District can continue to provide teams and leagues the critical practice/game space they require within the community.

Costa Mesa High School, Estancia High School, Balearic Park, Lindbergh Park, and Harper Park have been identified as key sites that fall under this category.

Beyond permanent sports lighting and artificial turf fields, select parks sites can be chosen to meet the demand need of additional picnic tables and walking/jogging path recommendations. Combining these improvement projects with the sport lighting and artificial turf improvements of one field, rather than two, will minimize construction costs and encourage the ongoing success and use of such facilities for the community.

Fairview Park

Continued development of the Fairview Master Plan will also address the demand for walking/jogging trails, as well as the program demand of science and nature education, open space preservation and passive open space recreation. The current Fairview Park Master Plan aims to:

- Determine proposed uses and program requirements for the park through the Fairview Park Citizens Advisory Committee, the general public and the City Council.
- Provide framework for future park improvements that can be constructed in an orderly and consistent manner.
- Provide written information and graphic presentations which document the materials gathered and to illustrate policies implemented.

Improvements should also reflect Measure AA "An Initiative Requiring Changes in Use at Fairview Park be Subject to Municipal Code" to require changes to Fairview Park, as defined, be subject to voters approval in conjunction with City review and approval.

TeWinkle Park

In accordance with the existing TeWinkle Park Master Plan, continued incorporation of the approved document will give way to opportunity for growth and expansion. Expansion of the TeWinkle Skate Park will serve the community and its current skate park users. The City may choose to add additional picnic tables and walking/jogging trails to meet current demand needs.

Expansion of the TeWinkle Skate Park shall be incorporated per the plan below.

A copy of the most recent TeWinkle Park Master Plan is available on the City's website: <http://www.costamesaca.gov/modules/showdocument.aspx?documentid=7187>

Costs:
• \$770,000 estimated



Fairview Developmental Center

In February 2016, the State of California Department of Development Services initiated the process for the closure of the Fairview Developmental Center. With the anticipated full closure of the facility in 2021, land study use alternatives for the subsequent redevelopment of the 114-acre property provide a valuable location for Open Space. Future uses could include dedicated athletic fields or a sports complex, which would solve many of the demand needs issues for the City. Additionally, land could be dedicated for open space parkland or community gardens. Per the City’s General Plan, dedicated parkland components will require activation of a master plan for new development.

Aerial



Key Map



- General Plan Designations**
- Low Density Residential (8 du/ac)
 - Medium Density Residential (12 du/ac)
 - High Density Residential (20 du/ac)
 - General Commercial
 - Neighborhood Commercial
 - Multi-Use Center
 - Golf Course

General Plan: Land Use Designation



Baseline (2015)

Beds300
Total Area 102.6 Acres

Land Use Plan

Land Use Designation Multi-Use Center
Total Residential Units 500
- Units at 25 du/ac 300 (12.0 acres)
- Units at 15 du/ac 200 (13.3 acres)
Open Space Acres 25.6 acres (25%)
Public/Institutional Acres 51.6 acres (50%)

**Figure LU-8:
Multi-Use Center**

Future Partnerships/Joint Use Sites

Talbert Regional Park

Currently, the City of Costa Mesa has the advantage of joint-use agreements with the Newport Mesa Unified School District, providing critical access to fields and facilities used by sports league, community members, and visitors.

Another key opportunity site for Joint Use Agreement and Partnership is Talbert Regional Park and OC Parks. In May 2014 OC Parks (the managing agency for Talbert Regional Park) hired a team of subconsultants to prepare a Habitat Restoration Plan for Talbert Regional Park. The plan was intended to identify park enhancements opportunities, specific needs and recommended actions.

It is recommended to continue the existing partnership with OC Parks in order to implement the plan as intended by the City of Costa Mesa. Together both groups can apply for grants and other funding opportunities that will improve Talbert Regional Park through the preferred proposed alternative(s) of the Restoration Plan.

Recommend Actions Phase 1 (Per City Council Agenda Report October 4, 2016)

- Remove Non-Native Vegetation
- Plantings at Top of Bluff in Site A
- Non-Native Removal and Planting of Riparian Habitat Over Site
- Plant Additional Trees Along West and South Sides of Trails
- Salt Marsh Plantings in Southwest Portion of Site
- Expand the Acreage of Existing Restoration Sites C, D, and E
- Remove Fence Around Pond
- Improve Main Entrance at Balboa Blvd
- Add Interpretative Signs
- Trail Access Structures along Balboa Blvd (stairs only)
- Trail Access Along Southern Perimeter of the Site
- Trail Access Along Structures Along West Perimeter of Site
- Improved Entrance to Park from Victoria St.
- Add ADA-Compliant Loop Trail
- Improve Remaining Trails
- Mobilization and Demolition
- Excavate and Lower Existing Swale in Southwest Area
- Sheephills Promenade for Pedestrian Traffic
- Temporary Construction Fencing
- Tidal Connection for Salt Marsh
- Grade Berms and Channels in Southwest Area
- Haul off Surplus Material from Grading Salt Marsh

* a full list of recommendations may be found in the Talbert Regional Park Restoration Plan found on the City's website.

Sheephills

The City may decide to also include in their recommendations, improvements and on-going preservation of a popular internal BMX area referred to as Sheephills. This unique recreation amenity has been well-maintained by riders who also serve as stewards of the site. (Talbert Regional Park Restoration Plan).

Victoria Pond

During the Talbert Regional Park Restoration Plan report process, Victoria Pond was also examined and a water quality analysis performed to review conditions for the possible introduction of fish. Currently, the pond is fenced, restricting public access to the waterway. This significant freshwater wetland at South Talbert may be another opportunity site for wetland expansion and public access, and should be considered by the City for on-going improvements.



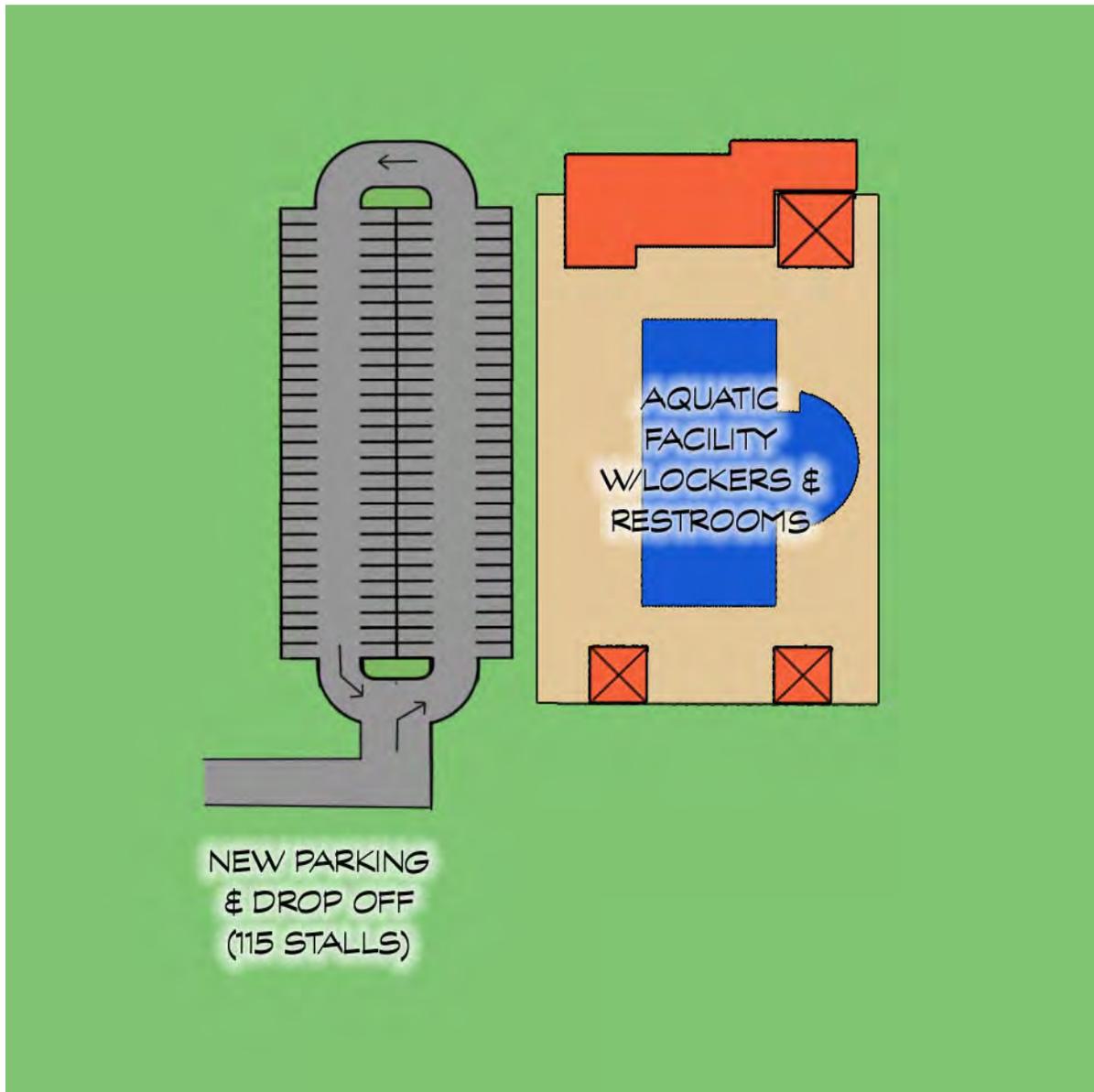
Future Facilities

Aquatic Center

Another need identified during the Needs Assessment process is a public swimming pools for recreational swimming. Currently, the Downtown Recreation Center's aquatic facility is the only public pool serving the community. With limited land resources available, the City should examine existing park sites and potential new parcels for feasible locations. The diagram below is a spatial representation only, not intended for final design and placement on site.

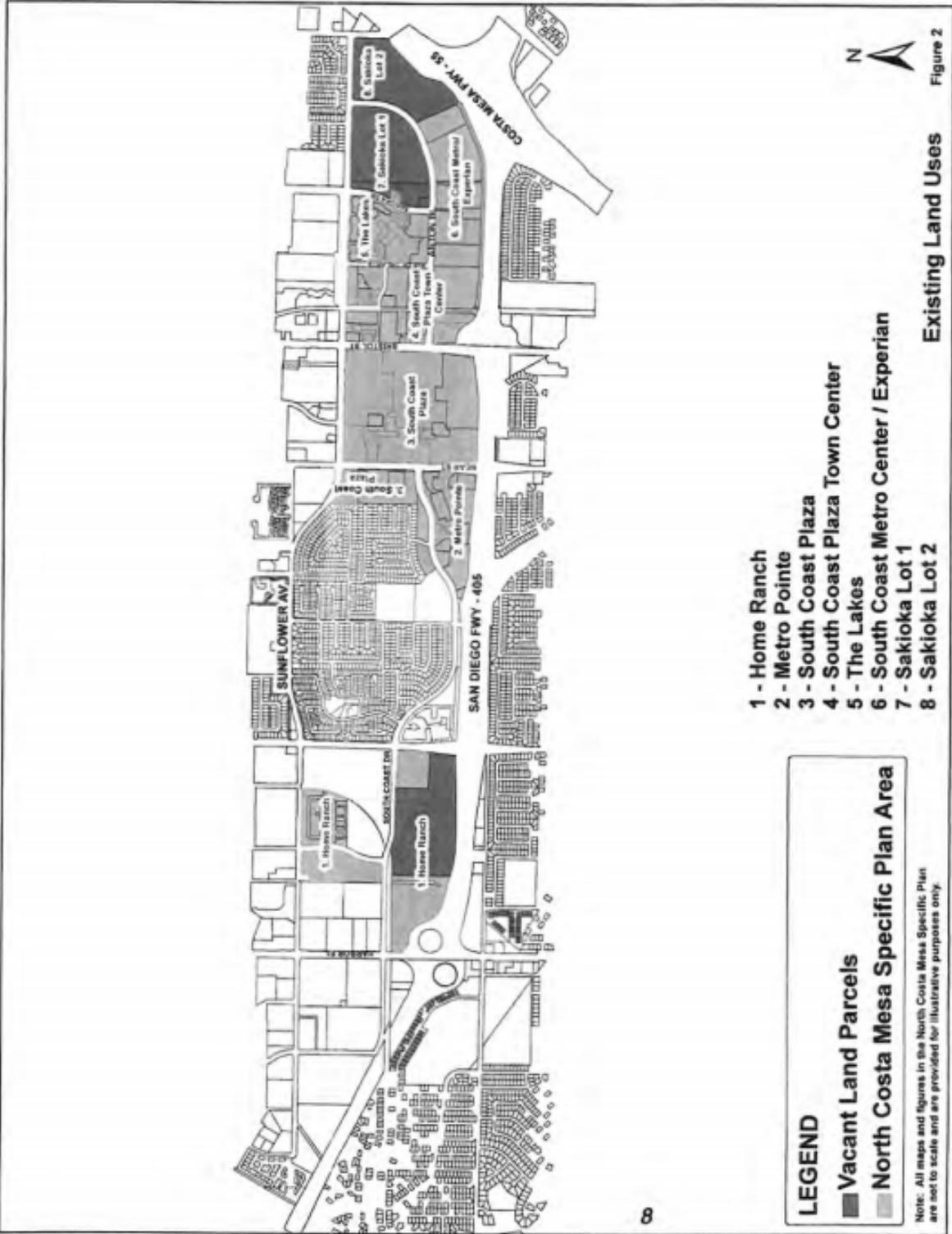
Costs:

- \$2,200,000 estimated



North Costa Mesa Specific Plan

The specific plan provides a comprehensive review and analysis of a planning area in North Costa Mesa, 423 acres in size. It is the intent of this specific plan to implement the policies of the General Plan through the adoption of development standards promoting both resident and business community confidence in the long-term vision. Incorporation of this specific plan will help meet the demands needs of the City and can encourage the growth and develop of trails and the bicycle master plan.



Lions Park Master Plan

The project site is located at Lions Park, located at 570 West 18th Street, 1845 and 1855 Park Avenue. Lions Park is bound by Plummer Street and the Park Center Place Apartments to the north, Park Avenue to the east, West 18th Street to the south, and Anaheim Avenue to the west. Lions Park measures approximately 12.8 acres. The park includes Davis Field, Costa Mesa Historical Society, Downtown Recreation Center, Downtown Aquatic Center, Neighborhood Community Center (NCC), Costa Mesa Donald Dungan Library, and Fire Station 3. The project site does not encompass all of Lions Park; only the portion which includes the Donald Dungan Library, the NCC building, a portion of parkland just south of the existing NCC, and the area between the Costa Mesa Historical Society Building and Anaheim Avenue.



City Funded Feasibility Study

Beyond the recommendations made in this report, on April 5, 2016 the Costa Mesa City Council directed staff to send a letter to the NMUSD requesting to start a program to evaluate the feasibility of installing artificial turf and permanent sports lighting at Kaiser, Parsons, and Davis Elementary schools. During this time, the City Council also approved funding for feasibility studies for Estancia High School and Balearic Center, although these sites are considered secondary priorities at this time. Community input has encouraged City Council to seek the commencement of these feasibility studies, which are reflective of the highest priority facility recommendations indicated during the Needs Assessment Process in this report.

As indicated in the Feasibility Study prepared on November 2016, the purpose of this study is to ensure that after school hours participation in recreational opportunities can continue after daylight. Using the most technologically-advanced systems to provide high quality illumination recreational activities can continue into the evening hours. Using artificial turf will allow the fields to be used continuously throughout the year and help ensure the safety of the users.

Extension of the City's efforts to meet the demands of their community members, residents, and user groups in partnership with NMUSD through the afore mentioned field upgrades will provide valuable and necessary practice and game space identified in the Needs Assessment Process.

Of the three sites the following scope of work has been identified:



Kaiser Elementary School:

The scope of work requested for Kaiser Elementary School is to provide permanent sports field lighting, artificial turf and security fencing at Utility Field #1, Utility Track #1 and both baseball fields. The location will predominantly be used for the following recreational activities; primarily for soccer and baseball but with the potential of football, lacrosse and rugby.

The Utility fields will provide approximately 250,000 square feet (5.7 acres) of lighted playable area. This would allow for two soccer fields and small areas for practice and warm-up. This area is currently natural turf and proposed to be replaced with artificial turf. There are currently two baseball fields on the site and these are proposed to be re-sodded with approximately 150,000 square feet of natural turf. Kaiser Elementary primarily uses the northern most field for their regular physical education program and any impact to this area is to be minimized.

Miscellaneous site upgrades will also be required beyond the above mentioned scope of work. These include ADA, site drainage and electrical upgrades. For ADA the parking lot will need upgrades to signage, striping and potentially grades. An accessible path of travel from the parking lot to the fields and the nearest restrooms will also need to be provided. The restrooms will also be required to meet minimum requirements. The existing restrooms were modernized in 2003 and will need to be brought up to current code.

Davis Elementary School:

The scope of work requested for Davis Elementary School is to provide permanent sports field lighting, artificial turf and security fencing for the entirety of the utility field and track. The location will predominantly be used for the following recreational activities; primarily soccer (with small areas within for youth soccer) and football but it will also be available as a multi-use field.

The Utility fields will provide approximately 120,000 square feet (2.8 acres) of lighted playable area. This would allow for one soccer field and areas to the north/south for practice and warm-up. This area is currently natural turf with a dirt track and proposed to be replaced with artificial turf. With the recent construction of Mustang Field and Track the existing dirt track at Davis may no longer be required and can be replaced entirely with turf to maximize play area. There is also the potential to enhance the circulation between the school and the city parking lot by connecting the two adjacent lots.

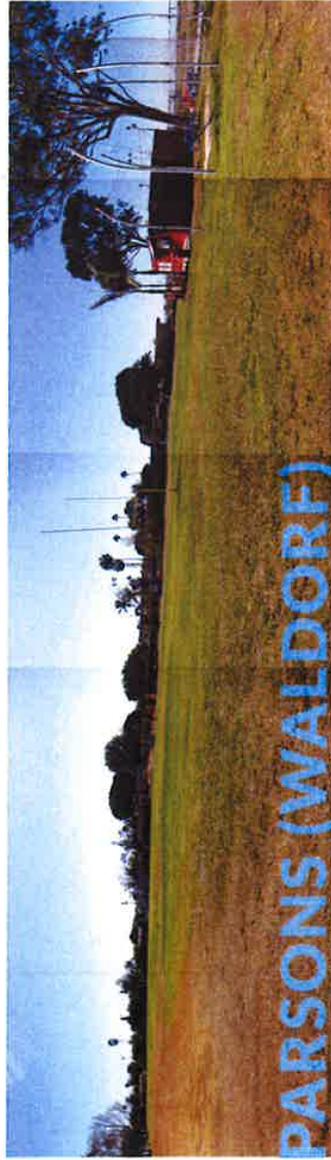
Miscellaneous site upgrades will also be required beyond the above mentioned scope of work. These include ADA, site drainage and electrical upgrades. The addition of the new parking lot area will be made accessible and the existing parking lots will not require upgrades. An accessible path of travel from the parking lot to the fields and the nearest restrooms will also need to be provided. The restrooms will also be required to meet minimum requirements. The existing restrooms were modernized in 2003 and will need to be brought up to current code.

Parsons (Waldorf) Elementary School:

The scope of work requested for Parsons (Waldorf) Elementary School is to provide permanent sports field lighting, artificial turf and security fencing for the entirety of the utility field. The school will need full access to the field during school operations. The location will predominantly be used for the following recreational activities; primarily football, soccer and rugby but it will also be available for lacrosse.

The Utility field will provide approximately 200,000 square feet (4.6 acres) of lighted playable area. This would allow for one soccer field and areas to the north/south for various other activities. The area is currently natural turf and proposed to replace a portion of the field with artificial turf and hydro-seed the remaining natural turf. There will be approximately 130,000 square feet of artificial turf for recreational activities and 70,000 square feet of natural turf primarily used by the Parsons (Waldorf) Elementary School educational curriculum.

Miscellaneous site upgrades will also be required beyond the above mentioned scope of work. These include ADA, site drainage and electrical upgrades. For ADA the parking lot will need upgrades to signage, striping and potentially grades. An accessible path of travel from the parking lot to the fields and the nearest restrooms will also need to be provided. The restrooms will also be required to meet minimum requirements. The recently built restrooms on the adjacent Estancia High School site would best serve the needs of the Utility field.



Feasibility Study

NOVEMBER 2016

SPORTS FIELD UPGRADES
NEWPORT MESA UNIFIED SCHOOL DISTRICT

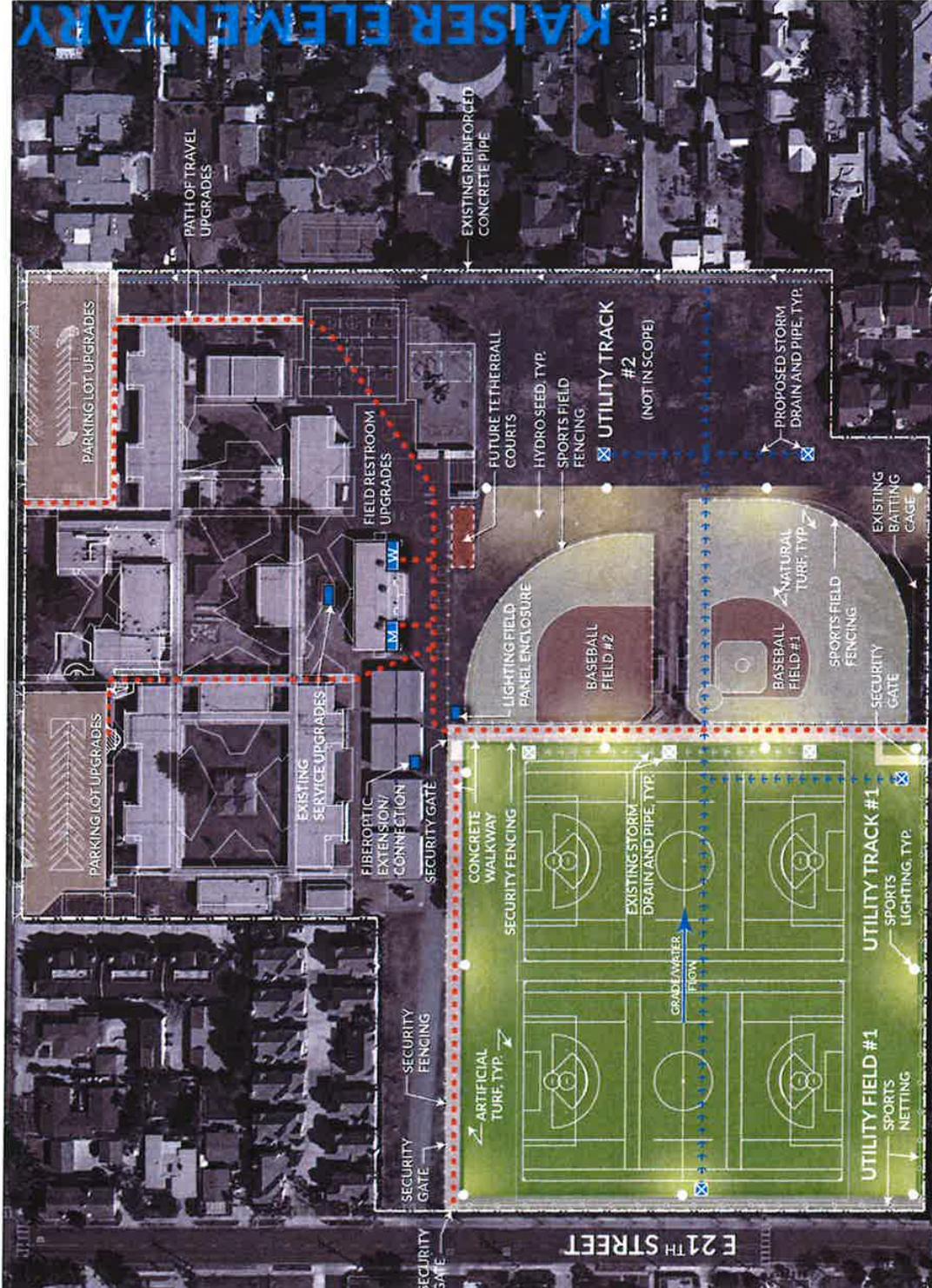
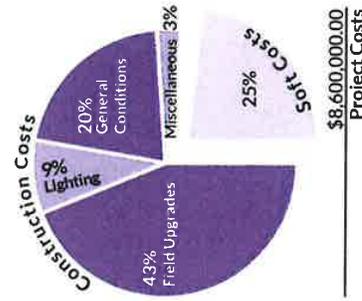
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PROJECT
SUMMARY

AS-0.2

Scope Breakdown

- Field Upgrades**
 - Artificial Turf (~250,000 ft²)
 - Predominant use: Soccer (Utility Field #1 & #2)
 - Optional use: Lacrosse, Football, Rugby
 - Natural Turf (~150,000 ft²)
 - Predominant use: Baseball Field #1 & #2
 - Optional use: Soccer practice
- Security Fencing (~1100 ft)
- Sports Netting (~1000 ft)
- Field Drainage
- Sports Lighting (~13 ea.)
- Miscellaneous:**
 - ADA Upgrades:
 - Parking Lot
 - Restrooms
 - Path of Travel
 - Storm Water Mitigation
- General Conditions:**
 - Bonds, contingencies, OH&P



Phase	Duration	Timeline	Agency Approval	Bidding	Construction Administration	Project Close-out
Schematic Design	4 Weeks	Week 1 - Week 4	Construction Documents	5 Weeks	Week 9 - Week 14	Week 14
Design Development	5 Weeks	Week 5 - Week 9	Agency Approval	15 Weeks	Week 29 - Week 42	Week 42
Construction	5 Weeks	Week 10 - Week 14	Construction Administration	3 Weeks	Week 32 - Week 35	Week 42
Project Close-out	2 Weeks	Week 40 - Week 42				Week 42

Feasibility Study

NOVEMBER 2016
 RRSEARCH.COM
 2775 DAWN STREET, REDWOOD CITY, CA 94061-1000 | TEL: 650.967.1111 | FAX: 650.967.1112 | 12115 STREET, SUITE 200, SAN MATEO, CALIFORNIA 94401-1011

Sports Field Upgrades
 Kaiser ES
 SITE PLAN
AS-1.0

Davis Elementary School

Scope Breakdown

Artificial Turf (~120,000 ft²)

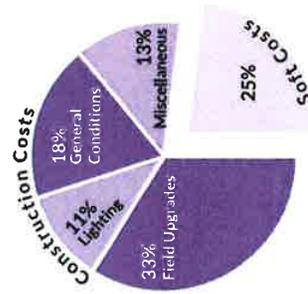
- Predominant use: Soccer, Football
- Optional use: Lacrosse, Rugby
- Security Fencing (~500 ft)
- Sports Netting (~270 ft)
- Field Drainage

Miscellaneous:

- ADA Upgrades: Parking Lot, Restrooms, Path of Travel
- Storm Water Mitigation

General Conditions:

- Bonds, contingencies, OH&P



Project Costs
\$4,500,000.00



Phase	Duration	Timeline
Schematic Design	4 Weeks	Week 1 - Week 4
Design Development	5 Weeks	Week 5 - Week 9
Construction Documents	3 Weeks	Week 10 - Week 14
Agency Approval	3 Weeks	Week 15 - Week 18
Bidding	3 Weeks	Week 19 - Week 22
Construction Administration	10 Weeks	Week 23 - Week 32
Project Close-out	2 Weeks	Week 33 - Week 34

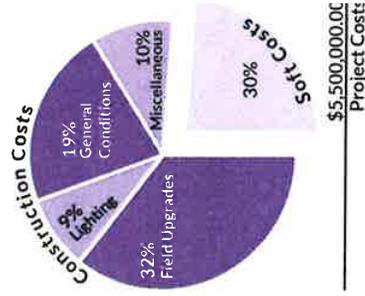
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Feasibility Study

SPORTS FIELD UPGRADES
NEWTON WOODS UNIFIED SCHOOL DISTRICT
AS-2.0
DAVIS
SITE PLAN

Scope Breakdown

- Field Upgrades**
- Artificial Turf (~130,000 ft²)
 - Predominant use: Soccer
 - Optional use: Lacrosse, Football, Rugby
 - Natural Turf (~70,000 ft²)
 - Predominant use: Soccer practice
 - Security Fencing (~700 ft)
 - Sports Netting (~300 ft)
 - Field Drainage
 - Sports Lighting (~6 ea.)
- Miscellaneous:**
- ADA Upgrades:
 - Restrooms
 - Path of Travel
 - Storm Water Mitigation
- General Conditions:**
- Bonds, contingencies, OH&P



Feasibility Study

NOVEMBER 2016

SPORTS FIELD UPGRADES
REVISION 1

PARSONS SITE PLAN

AS-3.0

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5.5 Capital Cost for Proposed Recommendations

Exhibit 5.5-1 identifies recommended projects by park sites for the City of Costa Mesa and identifies potential funding sources which could be utilized to fund each of these projects. Project estimates are general in nature and developed to show a potential costs and/or range of costs. Costs should be considered as an approximations of individual facilities listed only and are estimated based upon current market prices and are considered ear marks for budgeting purposes. Actual costs will depend on design, size of facility, additional support facilities, utilities, infrastructure, environmental conditions, as well as site specific conditions which require additional study and have not been evaluated in the Master Plan. Based on these general project estimates, the City of Costa Mesa is faced with \$102,276,681 in park development and renovations over the next seven years. This includes \$37,144,208 for the Donald Dungan Library/Neighborhood Community Center project, \$13,555,000 in school related sports field projects, \$21,270,000 in renovations and new development to Fairview Park, and \$3,920,000 at TeWinkle Park.

Exhibit 5.5-1: Recommended Projects for Existing Facilities

RECOMMENDATIONS	FUNDING KEY (see below)	Estimated Costs
<p>Balearic Park</p> <ul style="list-style-type: none"> • Community Center upgrade • ADA upgrade • Underground electrical • Fire protection sprinklers • New HVAC • Upgrade and resurface outdoor courts • Land acquisition services • Master Plan for third soccer field and parking—if City takes ownership 	<p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,H,I,J,K,M</p>	<p>\$150,000</p> <p>\$36,000</p> <p>\$120,000</p> <p>\$95,000</p> <p>\$50,000</p> <p>\$60,000</p> <p>\$100,000</p>
<p>Bark Park</p> <ul style="list-style-type: none"> • Replace turf with decomposed granite or similar material • Bark Park renovation 	<p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,H,I,J,K,M</p>	<p>See renovation</p> <p>\$2,600,000</p>
<p>Brentwood Park</p> <ul style="list-style-type: none"> • Phase one of the Master Plan—New playground, picnic shelter, irrigation, and accessibility improvements 	<p>A,C,D,E,F,G,M</p>	<p>\$750,000</p>
<p>Canyon Park</p> <ul style="list-style-type: none"> • Upgrade play equipment • Oak revegetation project • New restroom 	<p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p>	<p>\$100,000</p> <p>\$15,000</p> <p>\$650,000</p>
<p>Civic Center Park</p> <ul style="list-style-type: none"> • Master Plan to develop as a public art park with sculptors, gardens, and sitting areas 	<p>A,C,D,E,F,G,H,I,J,K,M</p>	<p>\$150,000</p>

Section FIVE: Recreation Facility Recommendations

Del Mesa Park		
<ul style="list-style-type: none"> Replace walkway lights 	A,C,D,E,F,G,M	\$40,000
Estancia Park		
<ul style="list-style-type: none"> Slurry seal and restripe parking lot 	A,C,D,E,F,G,M	City-wide
<ul style="list-style-type: none"> Slope renovation 	A,C,D,E,F,G,M	\$30,000
Fairview Park		
<ul style="list-style-type: none"> Develop amphitheater 	A,C,D,E,F,G,M	\$40,000
<ul style="list-style-type: none"> Removal of turf and naturalization of area near vernal pools 	A,C,D,E,F,G,M	\$75,000
<ul style="list-style-type: none"> Walkway renovation 	A,C,D,E,F,G,M	City-wide
<ul style="list-style-type: none"> Restroom north of Fairview Park entrance 	A,C,D,E,F,G,M	\$525,000
<ul style="list-style-type: none"> Bluff stairs 	A,C,D,E,F,G,M	\$350,000
<ul style="list-style-type: none"> Restore native habitat 	A,C,D,E,F,G,H,I,J,K,M	\$8,250,000
<ul style="list-style-type: none"> Placentia Ave fence 	A,C,D,E,F,G,M	\$380,000
<ul style="list-style-type: none"> Plant establishment and pond maintenance 	A,C,D,E,F,G,M	\$800,000
<ul style="list-style-type: none"> On-call environmental services 	A,C,D,E,F,G,M	\$350,000
<ul style="list-style-type: none"> Riparian habitat Phase III 	A,C,D,E,F,G,H,I,J,K,M	\$1,000,000
<ul style="list-style-type: none"> Southeast entrance and parking lot 	A,C,D,E,F,G,M	\$150,000
<ul style="list-style-type: none"> West Bluff repair 	A,C,D,E,F,G,M	\$650,000
<ul style="list-style-type: none"> General park improvements 	A,C,D,E,F,G,M	\$1,500,000
<ul style="list-style-type: none"> Ongoing Implementation of Fairview Park Master Plan as applicable 	A,C,D,E,F,G,H,I,J,K,M	
Gisler Park		
<ul style="list-style-type: none"> Replace picnic shelter 	A,C,D,E,F,G,M	\$45,000
Harper Park		
<ul style="list-style-type: none"> Playground replacement 	A,C,D,E,F,G,M	\$100,000
Heller Park		
<ul style="list-style-type: none"> Picnic shelter replacement 	A,C,D,E,F,G,M	\$100,000
<ul style="list-style-type: none"> ADA upgrades 	A,C,D,E,F,G,M	\$135,000
<ul style="list-style-type: none"> Develop two additional lighted basketball courts 	A,C,D,E,F,G,M	\$275,000
<ul style="list-style-type: none"> Replace security lighting 	A,C,D,E,F,G,M	\$125,000
<ul style="list-style-type: none"> Replace restroom 	A,C,D,E,F,G,M	\$600,000
Jack Hammett Sports Complex		
<ul style="list-style-type: none"> Reconstruction of parking lot to add more spaces 	A,C,D,E,F,G,M	\$250,000
<ul style="list-style-type: none"> Addition of permanent storage facility 	A,C,D,E,F,G,M	\$660,000
<ul style="list-style-type: none"> ADA improvements 	A,C,D,E,F,G,M	\$275,000
<ul style="list-style-type: none"> Enlarge current or add additional restroom 	A,C,D,E,F,G,M	\$650,000
Jordan Park		
<ul style="list-style-type: none"> Concrete walkway upgrade 	A,C,D,E,F,G,M	City-wide

<p>Ketchum-Libolt Park</p> <ul style="list-style-type: none"> • None 		
<p>Lindbergh Park</p> <ul style="list-style-type: none"> • New basketball court • Park expansion 	<p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,H,I,J,K,M</p>	<p>\$75,000</p> <p>\$1,300,000</p>
<p>Lions Park</p> <ul style="list-style-type: none"> • Concrete walkway upgrades • Restroom renovation • Turf and irrigation renovation • Playground renovation and replacement 	<p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p>	<p>City-wide</p> <p>\$500,000</p> <p>\$150,000</p> <p>\$500,000</p>
<p>Marina View Park</p> <ul style="list-style-type: none"> • Landscaping renovation and upgrade • New half basketball court 	<p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p>	<p>\$50,000</p> <p>\$80,000</p>
<p>Mesa Verde Park</p> <ul style="list-style-type: none"> • None 		
<p>Moon Park</p> <ul style="list-style-type: none"> • New half basketball court 	<p>A,C,D,E,F,G,M</p>	<p>\$80,000</p>
<p>Paularino Park</p> <ul style="list-style-type: none"> • Replace picnic shelter 	<p>A,C,D,E,F,G,M</p>	<p>\$70,000</p>
<p>Pinkley Park</p> <ul style="list-style-type: none"> • Playground replacement • Age appropriate playground • Addition of two new tennis/pickleball courts 	<p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p>	<p>\$65,000</p> <p>\$50,000</p> <p>\$150,000</p>
<p>Shalimar Park</p> <ul style="list-style-type: none"> • None 		
<p>Shiffer Park</p> <ul style="list-style-type: none"> • ADA upgrades • Playground renovation and replacement • Slurry seal and restripe parking lot • Replace wood trellis over picnic shelter • Replace walkway lighting • Restroom renovation to upgrade and enlarge • Additional parking • Walking trail and benches 	<p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p>	<p>\$115,058</p> <p>\$175,000</p> <p>City-wide</p> <p>\$50,000</p> <p>\$25,000</p> <p>\$250,000</p> <p>432,000</p> <p>\$8,000</p>
<p>Smallwood Park</p> <ul style="list-style-type: none"> • Concrete walkway renovation • Park electrical and safety lighting upgrade • Add exercise stations around park • Develop new picnic shelter • Park renovation 	<p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,H,I,J,K,M</p>	<p>City-wide</p> <p>\$100,000</p> <p>\$20,000</p> <p>\$125,000</p> <p>\$990,000</p>

Section FIVE: Recreation Facility Recommendations

<p>Suburbia Park</p> <ul style="list-style-type: none"> • None 		
<p>Tanager Park</p> <ul style="list-style-type: none"> • Repurpose existing hard courts. • Upgrade existing pedestrian path 	<p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,H,I,J,K,M</p>	<p>\$150,000</p> <p>\$150,000</p>
<p>TeWinkle Park</p> <ul style="list-style-type: none"> • Concrete walkway renovation • Slurry and restripe Junipero parking lots • Restroom renovation of restroom near Tennis Center/Skate Park • Drainage swale north boundary • Landscape buffer north boundary • Landscape median • Skatepark expansion • Lake liner repair design • Repair lake liner and waterfall • Two new tennis courts at tennis center • Two sand volleyball courts • New restroom—lake area • New tot lot east of Junipero Drive • Demolition of Presidio Square restroom • Continued incorporation of TeWinkle Park Master Plan 	<p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M,O</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M,O</p> <p>A,C,D,E,F,G,M,O</p> <p>A,C,D,E,F,G,M,O</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,H,I,J,K,M</p>	<p>City-wide</p> <p>City-wide</p> <p>\$250,000</p> <p>\$400,000</p> <p>\$300,000</p> <p>\$275,000</p> <p>\$770,000</p> <p>\$50,000</p> <p>\$200,000</p> <p>\$150,000</p> <p>\$150,000</p> <p>\$650,000</p> <p>\$500,000</p> <p>\$250,000</p>
<p>Vista Park</p> <ul style="list-style-type: none"> • Concrete walkway renovation • Picnic shelter • Veteran’s memorial • Perimeter fence 	<p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p>	<p>City-wide</p> <p>\$75,000</p> <p>\$60,000</p> <p>\$40,000</p>
<p>Wakeham Park</p> <ul style="list-style-type: none"> • ADA upgrades • Basketball court redesign and renovation • Concrete walkway renovation • Develop playground and planter • Two new tennis/pickleball courts • Parking • Benches 	<p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p> <p>A,C,D,E,F,G,M</p>	<p>\$116,050</p> <p>\$50,000</p> <p>City-wide</p> <p>\$190,000</p> <p>\$150,000</p> <p>\$235,000</p> <p>\$7,500</p>
<p>Wilson Park</p> <ul style="list-style-type: none"> • Restroom renovation 	<p>A,C,D,E,F,G,M</p>	<p>\$200,000</p>

Wimbledon Park		
<ul style="list-style-type: none"> • None 		
Costa Mesa Tennis Center		
<ul style="list-style-type: none"> • Install practice wall 	A,C,D,E,F,G,M	\$30,000
<ul style="list-style-type: none"> • Convert court lighting to LED's 	A,C,D,E,F,G,M	\$300,000
<ul style="list-style-type: none"> • Floor finishes 	A,C,D,E,F,G,M	\$30,000
<ul style="list-style-type: none"> • Master Plan Improvements 	A,C,D,E,F,G,M	\$30,000
<ul style="list-style-type: none"> • Plumbing fixtures 	A,C,D,E,F,G,M	\$10,000
<ul style="list-style-type: none"> • Replace Tennis fencing 	A,C,D,E,F,G,M	\$115,000
Costa Mesa Senior Center		
<ul style="list-style-type: none"> • Restroom renovation to meet ADA standards 	A,C,D,E,F,G,M	\$125,000
<ul style="list-style-type: none"> • Elevator control system upgrade 	A,C,D,E,F,G,M	\$35,000
<ul style="list-style-type: none"> • Cabinet, counters, door upgrade 	A,C,D,E,F,G,M	\$100,000
<ul style="list-style-type: none"> • Slurry seal and restripe parking lots 	A,C,D,E,F,G,M	City-wide
<ul style="list-style-type: none"> • New LED Monument sign 	A,C,D,E,F,G,M	\$50,000
Downtown Recreation Center		
<ul style="list-style-type: none"> • Upgrade the Aquatic Center restroom 	A,C,D,E,F,G,M	\$400,000
<ul style="list-style-type: none"> • Replace HVAC units 	A,C,D,E,F,G,M	\$85,000
<ul style="list-style-type: none"> • Wall finishes 	A,C,D,E,F,G,M	\$65,000
Neighborhood Community Center		
<ul style="list-style-type: none"> • Included within the Donald Dungan Library project 	A,C,D,E,F,G,H,M,O	\$36,000,000
Community Gardens		
<ul style="list-style-type: none"> • None 	A,C,D,F,G,M	Cost varies on scope and size
School Projects		
<ul style="list-style-type: none"> • Estancia High School sports lighting 	A,C,D,E,F,G,M,N	\$1,200,000
<ul style="list-style-type: none"> • Davis School lighting and turf 	A,C,D,E,F,G,M,N	\$4,500,000
<ul style="list-style-type: none"> • Kaiser School lighting and turf 	A,C,D,E,F,G,M,N	\$5,000,000
<ul style="list-style-type: none"> • Parsons School lighting and turf 	A,C,D,E,F,G,M,N	\$2,230,000

FUNDING KEY (Potential Funding Sources)	
A. Developer Impact Fees	H. Corporate Sponsorships
B. Developer Special Agreement	I. Certificates of Participation
C. General Fund	J. Bonds
D. Non-profit Organization	K. Sales Tax
E. Public/Private Partnerships, Concessions	L. Sale/Lease of Surplus Land
F. Grants-CDBG	M. User Group Contributions/Donations
G. Grants-Public Agencies & Private Foundations	N. School District Joint-use Contributions
	O. Dedicated Taxes



Core Services and Pricing



The Seven-Year Capital Improvements Plan includes tot lot renovations and a variety of other tiered park improvements.

Section SIX: Core Services and Pricing

The cornerstone of the success of the Parks and Recreation Master Plan is Costa Mesa's ability to secure stable funding for the development and operation of parks, recreation facilities, and programs. Two major cost centers require funding in order to implement the Master Plan. One is capital costs which includes: potential acquisition and development of new required park lands and facilities and renovation of existing park and School District properties. The second major cost center is to develop long-term sustainable resources for operations and maintenance of existing and new facilities.

With difficult financial constraints and diminishing resources, it will be challenging to find the resources needed to build or renovate parks and facilities as well as maintain existing parks and infrastructure. Another vexing task will be sustaining the affordability of recreation fee supported classes to meet needs and demands for residents.

This section of the Master Plan provides information on funding options for park development, maintenance, and operations to assist Costa Mesa in preparing for plan implementation. It discusses current funding mechanisms and identifies future possibilities and identifies key resources to meet future goals or strategic directions and guides the City staff in accomplishing the vision and goals of the Master Plan. Meeting these challenges will require equal amounts of vision, resourcefulness, partnership, and hard work.

6.1 Funding Sources for Parks and Recreation

The following listing of funding sources that have been categorized according to the appropriate application of the funding they provide - Capital Funding, Operation and Maintenance or a combination of both. These explanations of funding options are provided to give definition to alternative funding programs which the City may elect to employ. These sources will be evaluated and applicable sources will be matched to the specific projects which are recommended in this Parks and Recreation Master Plan Update. A complete list of funding sources can be found in the Appendix.

Capital Funding Programs

1. **Non-Profit Foundation** - such as a 501(c) (3). This would provide a vehicle for a capital fund drive and a means to build community support. There should be well defined facilities and specific costs to be funded. The foundation acts as a conduit for receiving private donations from entities that might otherwise be reluctant to donate to a City. In addition, the donor can receive tax benefits. The City can use the foundation to solicit private foundations, corporations and other businesses, local organizations and individuals (gifts, bequests, trust funds, etc.). The foundation also provides an organization that can partner with other non-profits (such as churches, service clubs and organizations) as well as private companies to jointly develop park and recreation facilities.

2. **Grants** - (County, State and Federal agencies). While these sources have been declining in recent years, they do provide funding to many projects. Many require matching funds from the City which can be a barrier. Such funds, however, could come from sources such as a Non-Profit Foundation. There is usually strong competition for such grants and the City needs to compete aggressively. Some examples of such funding are:
 - The California Department of Parks and Recreation administers grants which have been established by State propositions or are provided for by other State programs such as the Habitat Conservation Fund Grant Program under the California Wildlife Protection Act of 1990 and/or the Recreational Trails Program.
 - Caltrans provides for on- or off-street bike trails and some foot trails through such funding mechanisms as ISTEA Transportation Enhancement Activities and Bicycle Lane Account Funds.
 - Community Development Block Grant (CDBG) funding is available for upgrading parks for ADA requirements and other improvements. These funds are also used for some limited program funding.
 - The California Department of Resources manages many grant programs, through several departments such as the Department of Conservation, Wildlife Conservation Board, State Coastal Conservancy and others, that can be used for open space acquisition, habitat restoration, trails, etc. Much of the funding comes from State Bond Act Propositions 50 and 84.
 - Foundation Grants – There are some private foundations and non-profits that support park and recreation developments and programs. These entities can be solicited for donations to support specific projects which meet their criteria.
3. **Quimby Act** - The Quimby Act is a widely used source of funding which enables local government to exact dedication of land or in-lieu fees from new residential development to maintain a minimum ratio of park land to population. This applies only to residential subdivisions and does not address additional park demands created through the construction of new units on existing lots or to condominium conversions.
4. **Development Impact Fees** - Development Impact Fees (AB 1600 fees) on development is another option for local agencies. The fees or exactions are based on the premise that new development generates new demand for park and recreation facilities. The fees only apply to new development and may only be assessed for new capital cost related to the development. A defined nexus or benefit/beneficiary relationship must be established. The fees are paid by the developer to offset costs for the infrastructure caused by new development. The fees are not limited to the cost of land and can be assessed for improvements. Some cities have used this fee mechanism to assess a capital equipment fee to acquire the equipment needed to maintain the new parks. The fees are often used in combination with development agreements. The advantages of impact fees, sometimes called mitigation fees, are that they can be assessed for non-subdivision land uses. Fees can be assessed under the premise that tourists, employers, and employees all benefit from and use community parks. This allows for assessment of commercial and industrial development. Once the nexus is established that proves the need for additional facilities because of new development, a fee program can be implemented. The fee cannot be assessed to subsidize existing shortfalls or benefit existing residents.

- For FY 13/14 the City of Costa Mesa collected \$766,260 in park development fees and \$1,992,098 for FY 14/15. This declined to a projected \$500,000 for FY 15/16. In the fall of 2015 the City Council completed a review of park development fees updating residential fees last changed in 2005 and adding a new fee on apartments and condominium development. The result of the new ordinance is that FY 15/16 adopted budget of \$500,000 in revenue increased to \$1,800,000. The preliminary projection for FY 16/17 is \$2,561,117. Development Agreements - (DA's) are another mechanism through which park and recreation improvements can be acquired or provided. As part of an agreement specifying the type and density of development that will be allowed, the City can negotiate conditions and considerations in return for concessions. These types of incentive programs can also be used in the provision of parks and other open spaces in commercial areas. One such program would allow extra floor space in exchange for public recreation facilities such as a plaza, a mini-park or an amphitheater. Another example of such public space in commercial development would be expansion of the Senior Center to include a fitness area.
5. **Development Agreements** (DA's) are another mechanism through which park and recreation improvements can be acquired or provided. As part of an agreement specifying the type and density of development that will be allowed, the City can negotiate conditions and considerations in return for concessions. These types of incentive programs can also be used in the provision of parks and other open spaces in commercial areas. One such program would allow extra floor space in exchange for public recreation facilities such as a plaza, a mini-park or an amphitheater. Another example of such public space in commercial development would be expansion of the Senior Center to include a fitness area.
 6. **Bonds** - Most bond issues require a two-thirds vote of the electorate and are therefore used with great preparation, research and care to predict voting outcome. Some of the most common forms of these bonds are as follows:
 - **General Obligation Bonds** - These bonds are issued subject to a two-thirds majority vote of the electorate and pledge the full faith and support of the borrower. G.O. bonds would be paid out of the City's General Fund. Only cities with excess General Fund capacity are able to use G.O. bonds for park facility development today. Another method of implementing park and recreation facility development by use of a type of G.O. bond is by gaining voter approval for an additional property tax assessment to pay for the debt of park bonds. The issuer is authorized by the vote of a two-thirds majority of the electorate to levy an ad valorem tax on all taxable property within its jurisdiction at whatever rate is required to service the debt. Because of the high level of security, these bonds command the lowest interest rate. This type of financing requires strong community support and involves much time and effort to study community attitudes and promote acceptance in order to be successful.

- **Revenue Bonds** - These bonds are secured by a pledge of revenues from a tax or non-tax source such as assessments or fees. Because the revenue from a particular facility is the only security, these bonds usually carry a higher interest rate than general obligation bonds. The direct issuance of revenue bonds without the formation of a funding district, as described in more detail below, may not be feasible for park and recreation purposes due to limited income streams from these types of activities. However, revenue bonds have been used to partially fund such development as an aquatic facility where a feasibility study verified the revenue generating capability of the development.
7. **Certificates of Participation** - This is a form of lease purchase agreement that does not constitute indebtedness under the State constitutional debt limit and does not require voter approval. In a typical case, a local government entity decides to acquire a new or renovated public facility. This facility is purchased or constructed by a vendor corporation and the local government signs a lease agreement with the corporation to use the facility. An underwriting firm then buys the lease obligation from the vendor corporation and divides it into small units called "C.O.P.'s". Each C.O.P. represents a share of the lease payment revenue stream. The underwriter then places the C.O.P. issue with a bank which, in turn, sells the certificates to individual investors. The local government makes the lease payments to the bank which makes payments to the certificate holders. At the end of the lease period, title to the facility passes to the local government entity at nominal cost. Interest paid the certificate holders is tax exempt.
 8. **Fund-Raising Events** - (concerts, raffles, etc.) While these are not a major source of funds, such events could contribute to an overall effort toward capital funding for a specific facility. Funds raised from such events could be channeled through a non-profit foundation as described above.
 9. **Property Tax Financing** - The residents vote for a "special" tax for a defined period of time. The tax is assessed on commercial and residential property. This type of tax offers a steady stream of revenue to develop and maintain parks. Unless a tax is a "general tax," a 2/3 vote of the community or affected area is required. Property taxes are relatively easy to administer at the local level, revenues can be accurately predicted, and the tax burden is equitably distributed. Perhaps the most important factor when considering a property tax-backed parks and open space measure is track record. Despite the dislike of property taxes, voters in many communities have been willing to accept an increase when revenues are specifically earmarked for parks.
 10. **Assessment Districts** - It is in the public interest to promote the economic revitalization and physical maintenance of the business districts of its cities in order to create jobs, attract new businesses, and prevent the erosion of the business districts. It is of particular local benefit to allow cities to fund business related improvements, maintenance, and activities through the levy of assessments upon the businesses or real property that benefits from those improvements.

Sources of Operation and Maintenance Funds

1. **User Fees** - Such fees provide some contribution toward maintenance, but are not sufficient to provide any capital funds. It is strongly recommended that the City examine the current fee structure and make adjustments so that the fees collected are in line with the costs of maintenance and operation of the facilities and/or programs for which the fees are levied. Some of the sources of such fees include:
 - Participation fees for classes and special programs.
 - Field Rental Fees for the use, maintenance and lighting costs associated with using a sports field.
 - Family Rental Fees for meetings, parties and special events.
 - Charges for play, such as for tennis court reservations and/or golf green fees.
 - Group picnic shelter use charges.
 - Charges for the use of park sites for special events such as arts & crafts fairs, tournaments, antique shows, auto shows, weddings, concerts, carnivals, Christmas tree sales, etc.
 - Joint-Use with non-profit organizations is also included in this category, where sports teams would renovate fields and/or provide field maintenance (labor or costs) in exchange for guaranteed use of the field during the season.
2. **Corporate Sponsorship of Events** - This is most popular for sports teams and other various activities, and should be actively pursued.
3. **Adopt-a-Park Programs** - This type of program could generate funds or volunteers to provide maintenance for City parks or facilities.
4. **Volunteer Labor** - Useful for certain programming and/or maintenance tasks, however does not constitute a large portion of funding needs.

Sources for Both Capital and Operation & Maintenance Funding

1. **Sales Tax Increase** - The cornerstone of the state-local revenue system in virtually every region of the country, the sales tax is the second largest source of income for state and local governments and typically the most popular tax among voters. Sales taxes are either general or specific in form. General sales taxes are levied on the sale of goods or services at the retail level. Specific or selective sales taxes are imposed on specific items such as alcohol, tobacco and gasoline and sometimes earmarked for specific projects. As an example the Sonoma County Agricultural Preservation and Open Space District is funded through ¼ cent sales tax and the City of Pico Rivera passed a 1 percent increase to implement their Parks and Recreation Master Plan.
2. **Special Districts Assessments** - These include Benefit Assessment Districts (under state law AB1600), Landscape and Lighting Act Districts, and Mello-Roos Districts. A special assessment or levy is placed on a property to finance improvements and/or maintenance that specifically benefit that property. The legislation requires a vote of the residents in order to form such districts or in order to change the level of assessment.

3. **Taxes** - Some examples of taxes used by other cities to pay for park and recreation include Transient Occupancy Tax, Real Estate Transfer Tax and Admissions Tax. A portion of such tax revenue could be dedicated for specific park and recreation uses, either to provide funding for a bond issue or to cover defined maintenance and operating costs.
4. **Transit Occupancy Tax (TOT)**: often called bed taxes can be assessed on hotel rooms, campgrounds and other lodging facilities. The taxing authority is the local government agency. This use tax impacts tourists and not local residents, so it is easier to implement. Since many park facilities serve tourists in addition to residents, these funds can be used for both park development and maintenance.

The TOT for Costa Mesa is currently at 8 percent and is estimated to bring in \$8.5 million for FY 16/17.

5. **Concessions** -By contracting with a concessionaire to build and/or operate a facility, the City can generate income which could cover the capital costs and maintenance of the facility. An example within Costa Mesa in the Tennis Center. Other potential concession-operated facilities could include: baseball or softball diamonds, equestrian facilities, handball courts, tennis courts, miniature golf, roller hockey facilities and food and beverage concessions. In most cases, the City provides a site for the facility and either the City or the concessionaire funds the construction of the facility. The lease terms are determined accordingly.
6. **User Group Contributions** - Sports groups sometimes have an interest in constructing and maintaining fields for their use if the City would provide a nominal lease of land for a reasonable time span so that they can capture the value of the improvements. This relieves the City of the associated costs; however, it precludes the use of the fields by other user groups unless that is made a condition of the lease.
7. **Joint-Use Agreements with School Districts** - Joint-Use Agreements with local School Districts can provide for reciprocal use of facilities by both parties. They define responsibilities for capital improvements and maintenance of the facilities. Problems sometimes arise when expanding school sports programs create inequalities in the amount of time the City has access to the facilities. Agreements need to be definitive and specific as to allowed usage.
8. **Sale or Lease of Surplus Lands** - The sale or lease of land or other capital facilities for which the City has no further use can sometimes be a major source of revenue. One-time receipts from the sale of land can be used for the acquisition of new park lands, recreation facilities, or the development of new community service facilities. Revenues from long-term leases can be used to provide maintenance or underwrite programs. Surplus parcels also may provide opportunities for trading land elsewhere in the City with other agencies that own land more suitable for park purposes.

6.2 Potential Funding Sources by Facility Type

A summary of the various funding sources for the most appropriate project type is presented in Exhibit 6.2-1. The City should look at developing new sources beyond those currently in use. Funding needs can be satisfied for each improvement through a variety of potential sources as indicated on Exhibit 6.2-1.

The specific funding source to be considered will depend partly on the timing of the development and the funding sources which may be available or which are more easily pursued at that time. For major improvements which include such facilities as community centers, tennis complexes, gymnasiums, senior centers, teen centers, ball field complexes, etc., the use of a fund raising effort to be conducted on behalf of a City's non-profit foundation could be beneficial. Sponsorships/ naming rights for major corporate or other private donors can be offered. In some cases, the use of a professional fund raising firm should be considered once a facility or project for which the funding will be used is identified. Other sources of funding for such projects could include public/private partnerships, partnerships with private sector through website advertising, user group contributions, joint use with the School District and public or private grants.

Use of bonds, sales tax increase, or special districts require a vote by the residents and have been used successfully in some California communities. The City of Pico Rivera recently passed a sales tax increase to implement their Park and Recreation Master Plan. The specific facilities and improvements to be paid for need to be identified and a public relations effort is required to enlist the support of the electorate. The greater the demand and recognition of the need by the public, the greater will be the chance of success.

Exhibit 6.2-1: Funding Sources by Project Type

Funding Source	PROJECT TYPE			
	Acquisition	Improvement	Operations	Programs
Non-Profit Foundation – i.e. 501 (c)(3)	x	x		
State and Federal Grants ¹	x	x		
Foundation Grants ¹	x	x		
Quimby Dedication/In-lieu Fee	x	x		
Development Agreements/Impact Fees	x	x		
General Obligation Bonds	x	x		
Revenue Bonds	x	x		
Certificates of Participation	x	x		
Sales Tax Increase	x	x	x	x
Fund Raising Events	x	x		
Sponsorship (Naming Rights)	x	x	x	x
User Fees			x	x
Corporate Sponsorship of Events			x	x
Adopt-a-Park Program			x	x
Volunteer Labor			x	x
Public/Private Partnerships (Concessions)	x	x	x	x
Benefit Assessment District	x	x	x	x
Mello Roos District	x	x	x	
Transient Occupancy Tax	x	x	x	x
Real Estate Transfer Tax	x	x		
Admissions Tax	x	x	x	x
User Group Contributions/Donations	x	x	x	x
Joint Use with School District/Public Agency	x	x	x	x
Sale/Lease of Surplus Lands	x	x	x	x
General Fund	x	x	x	x

6.3 Current Budget and Staffing

Since Fiscal Year 13/14 the Community Services Department has experienced tremendous growth in budget and staffing. Full-time equivalent staff has increased from 40.49 FTE for FY 12/13 to 74 in the 16/17 year budget. In planning for future budget and staffing needs, the Community Services Department should look closely at organizational structure and determine the most efficient and cost effective management structure that is both responsive and complimentary with the park maintenance functions of the Public Services Department. Exhibit 6.3-1 displays the organizational chart for the Community Services Department for Fiscal Year 16/17.

For the upcoming fiscal year, the Department's preliminary budget is recommended at \$5,444,331. Exhibit 6.3-2 displays the growth of the Community Services budget over several fiscal years.

Exhibit 6.3-1: Organizational Chart Community Services Department

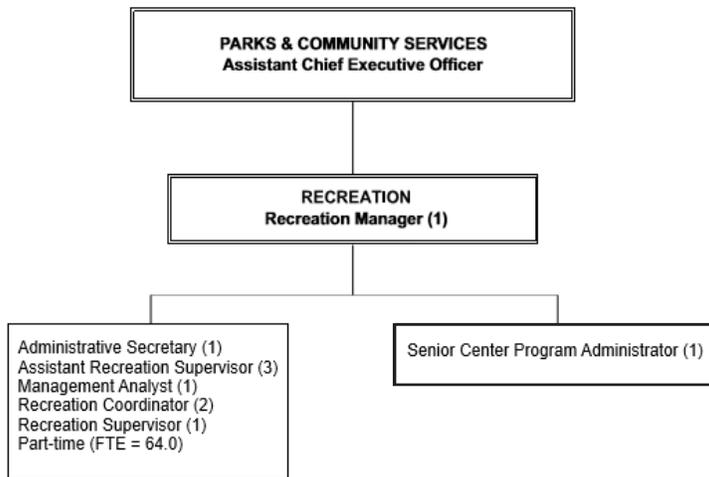


Exhibit 6.3-2: Community Services Department Expenditure Summary

FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Actual	FY/ 15/16 Adopted	FY 16/17 Proposed
\$3,313,730	\$3,632,720	\$4,538,489	\$4,958,298	\$5,444,331

Exhibit 6.3-3: Public Services Budget History Parks Related Divisions

Division	FY 12/13 Actual	FY 13/14 Actual	FY 14/15 Actual	FY 15/16 Adopted	FY 16/17 Proposed
Park Maintenance	\$3,267,040	\$3,745,429	\$3,947,803	\$4,134,250	\$3,949,000
Facility Maintenance	\$2,569,987	\$2,275,151	\$1,958,796	\$2,061,017	\$2,040,780
Park Development	\$304,980	\$283,651	\$213,435	\$211,700	\$121,557
Parkway & Median Maintenance	\$1,007,387	\$1,078,134	\$1,076,158	\$1,150,015	\$1,206,141
Fairview Admin					\$240,748
Fairview Maintenance					\$181,453
Total	\$7,149,394	\$7,382,365	\$7,196,192	\$7,556,982	\$7,739,679

Since Fiscal Year 2011/2012, the “parks budget,” found within the Department of Public Services Department, has stabilized and shown modest increases over the past several fiscal years. Exhibit 6.3-2 displays the approved Fiscal Year 2016/17 budget, Fiscal Year 2015/16 approved budget, and several previous fiscal year actuals for four divisions within the Public Services Department involved in parks and city landscape maintenance. For Fiscal Year 16/17 Costa Mesa has separated out Fairview Park costs through two new divisions—Fairview Administration and Fairview Maintenance Services. The divisions are:

Park Maintenance

Maintains the City’s 30 parks, community gardens, sports fields and related facilities.

Facility Maintenance

Maintains, repairs, and rehabilitates 22 City-owned buildings, including those leased to outside agencies. Administers and supervises contract services required for maintaining City facilities.

Park Development

Acquires, develops, and renovates park facilities. Manages the design and construction of new park projects and renovation of existing park facilities. Responsible for master planning new park and open space facilities and managing compliance of Capital Improvement Projects with the Open Space Master Plan and Master Plan of Parks and Recreation. Secures park and open space development grants.

Parkway & Median Maintenance

Maintains 12 acres of landscape street medians and approximately 22,000 parkway trees.

When park maintenance is broken out of the budget by removing general overhead, recreation, and landscape maintenance, the indirect proposed costs for maintaining 461.05 acres of parkland is approximately \$9,927 per acre of parkland.

In the National Recreation and Park Administration (NRPA) 2015 Field Report operating expenditures per acre of park land for agencies with 251 to 1,000 acres was identified as ranging from \$4,163 per acre in the lower quartile to \$17,597 in the upper quartile. This data represented expenditures for 2014 and did not include an evaluation of the level of park maintenance. The level of funding for Costa Mesa falls slightly above the median of \$8,884 per acre of parkland.

6.4 Current Capital Project Budget

Currently, funding for capital improvements, renovations, and additions to park and recreation facilities in the City of Costa Mesa comes from a variety of general fund and non-general fund sources such as developer impact fees (Park Development Fund), CDBG, and grants. Currently the City budgets capital projects each fiscal year with the support of a seven-year capital improvement program.

Exhibit 6.4-1 shows the proposed allocated funding for capital improvement and renovation of park facilities as shown in the preliminary Fiscal Year 16/17 capital improvement budget.

Exhibit 6.4-1: Capital Funding Preliminary Fiscal Year 16/17

Project	Fiscal Year 2016/17
Bicycle/Transportation related Projects	
Bicycle Improvement Citywide	\$50,000
West 19 th Street Bicycle Trail	\$250,000
Parkway Improvement Program	\$250,000
Total	\$550,000
Park Projects	
Jack Hammett Fields 1 and 2	\$2,370,965
Jack Hammett ADA	\$275,000
Donald Dungan Library and Neighborhood Community Center	\$1,976,201
TeWinkle Park Skate Park Expansion	\$20,000
Fairview Park—Rehabilitate Parking Lot	\$220,000
Fairview Park—Plant Establishment and Pond Maintenance	\$100,000
Fairview Park—On-call Environmental Services	\$50,000
Fairview Park—Storm Drain	\$1,250,000
Fairview Park—West Bluff Repair	\$200,000
Costa Mesa High School Stadium—Add Bleachers	\$625,000
Paularino Park—Replace Picnic Shelter	\$70,000
Pinkley Park—Replace Arbor	\$150,000
Park Sidewalk Replacement	\$75,000
Downtown Recreation Center Replace Pool Heater	\$48,000
Senior Center ADA	\$125,000
Building Maintenance Projects (Includes Non-Park Buildings)	\$407,400
Total	\$7,992,556

6.5 Future Opportunity Sites

Future Partnerships / Joint Use sites

Due to the limited availability of facilities and the demand from various sports organizations the City has pursued a partnership with the Newport Mesa Unified School District. This agreement details the joint use of City and School District facilities, where the City agrees to transfer all revenues received from user groups for the use of school fields, or an annual amount of \$170,000 adjusted by CPI annually. The City and District meet each year to select capital improvement projects to be funded jointly. This consists of the City and District matching at least \$1 for each \$1 City invests in District capital projects.

As described in Section Five of this Master Plan Update, per the Feasibility Study, the proposed improvements include:

- Estancia High School sports lighting
- Davis School lighting and turf
- Kaiser School lighting and turf
- Parsons School lighting and turf

The City has also pursued a number of cooperative arrangements with various sports and community organizations including the Boys and Girls Club, Costa Mesa Historical Society, and Childs Pace Inc. The Boys and Girls Club operate out of a facility located at Jordan Park, Historical Society operate a building near Lions Park, and Childs Pace Inc. provides subsidized child care at the Downtown Recreation Center. The City should consider opportunities to enter into cooperative agreements with other organizations who provide similar services.

Privately Owned Property

In addition to the above opportunities there are also parcels within the City currently owned by private parties. These parcels could also provide much needed space to meet the demand for recreation facilities and should be reviewed by the City.

6.6 Seven Year Capital Plan

Development of a multi-year Capital Budget is integral to sound financial planning, debt management, and reserve development. This Master Plan utilizes the City's current seven-year capital plan to outline the timely development of master planned facilities, capital replacement, and capital outlay requirements, to assist with planned cash and debt management.

Exhibit 6.6-1 displays the recommended seven year needs for the City of Costa Mesa, including renovation of existing facilities, redesign/modification of existing, potential acquisition site costs, and development of these new sites. It should be noted that existing resources are limited and will not be able to fully fund the recommendations within this plan.

The City should look at developing new sources beyond those currently in use. Funding needs can be satisfied for each improvement through a variety of potential sources as indicated on Exhibit 6.6-1.

The specific funding source to be considered will depend partly on the timing of the development and the funding sources which may be available or which are more easily pursued at that time. For major improvements which include such facilities as community centers, tennis complexes, gymnasiums, ball field complexes, etc., the use of a fund raising effort to be conducted on behalf of a City's non-profit foundation could be beneficial. Sponsorships/ naming rights for major corporate or other private donors can be offered. In some cases, the use of a professional fund raising firm should be considered once a facility or project for which the funding will be used is identified. Other sources of funding for such projects could include public/private partnerships, partnerships with private sector through website advertising, user group contributions, joint use with the School District and public or private grants.

Use of bonds, sales tax increase, increases in TOT, or special districts require a vote by the residents and have been used successfully in many California communities. The City of Pico Rivera recently passed a sales tax increase to implement their Park and Recreation Master Plan. The specific facilities and improvements to be paid for need are identified within this Master Plan and a public relations effort is required to enlist the support of the electorate. The greater the demand and recognition of the need by the public, the greater will be the chance of success.

Therefore, this Master Plan Update makes the recommendation that the City seek voter approval for a 1% increase in TOT to assist with the funding of new park development and operation and maintenance. This should be accomplished no later than Fiscal Year 19/20.

Capital Needs by Park and/or significant project	Fiscal Year 16/17	Fiscal Year 17/18	Fiscal Year 18/19	Fiscal Year 19/20	Fiscal Year 20/21	Fiscal Year 21/22	Fiscal Year 22/23
Balearic Park							
• Land Acquisition Services		\$60,000					
• M Plan for 3rd Soccer Field			\$100,000				
• ADA Upgrades							
• Underground Electrical			\$150,000				
• Fire Protection Sprinklers		\$36,000					
• New HVAC				\$120,000			
• Upgrade & Resurface Courts		\$95,000					
		\$50,000					

Exhibit 6.6-1: City of Costa Mesa Seven-Year Capital Requirements

Bark Park							
• Park Renovation							
Brentwood Park							
• Park Improvements		\$750,000					
Canyon Park							
• New Restroom							\$650,000
• Upgrade Play Equipment		\$100,000					
• Oak Revegetation		\$15,000					
Civic Center Park							
• Master Plan as Art Park		\$150,000					
Del Mesa Park							
• Replace Walkway Lights						\$45,000	
Estancia Park							
• Slope Renovation		\$30,000					
Fairview Park							
• Restroom North of Entrance			\$525,000				
• Bluff Stairs		\$350,000					
• Restore Native Habitat		\$250,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
• Fence Along Placentia Ave		\$380,000					
• General Improvements		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
• Rehabilitate Parking Lot	\$250,000						
• Plant & Pond Maintenance	\$100,000	\$150,000	\$150,000	\$100,000	\$100,000	\$100,000	\$100,000
• On-Call Enviro Services	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
• Riparian Habitat Phase III		\$500,000	\$500,000				
• SE Entrance & Parking Lot		\$150,000					
• Storm Drain	\$1,250,000						
• West Bluff Repair	\$200,000	\$650,000					
• Naturalize area at Vernal Pools			\$75,000				
• Develop Amphitheater			\$40,000				
Gisler Park							
Replace Picnic Shelter		\$45,000					
Harper Park							
Replace Playground			\$100,000				
Heller Park							
ADA Improvements		\$135,000					
2 New Lighted B Ball Courts				\$275,000			
Replace Security Lighting		\$125,000					
Replace Restroom				\$600,000			
Picnic Shelter Replacement			\$100,000				

Section SIX: Funding and Implementation

Jack Hammett Sports Complex				
Field 1 and 2 Upgrades	\$2,370,965			
ADA Improvements	\$275,000			
Storage Facility		\$660,000		
Redesign of Parking Lot			\$250,000	
Enlarge or New Restroom			\$650,000	
Jordan Park				
Ketchum-Libolt Park				
Lindbergh Park				
New 1/2 Basketball Court			\$75,000	
Expand Park			\$1,300,000	
Lions Park				
Scoreboard		\$30,000		
Restroom Renovation			\$350,000	
Turf & Irrigation Renovation			\$150,000	
Marina View Park				
New 1/2 Basketball Court			\$80,000	
Landscaping Renovation		\$50,000		
Mesa Verde Park				
Moon Park				
New 1/2 Basketball Court			\$80,000	
Paularino Park				
Replace Picnic Shelter	\$70,000			
Pinkley Park				
2 Tennis/Pickleball Courts			\$150,000	
Replace Arbor	\$150,000			
Replace Play Equipment		\$65,000		
Age Appropriate Playground			\$50,000	
Shalimar Park				
Shiffer Park				
ADA Improvements	\$115,058			
Replace Walkway Lighting	\$25,000			
Replace Play Equipment			\$175,000	
Replace Trellis at P Shelter			\$50,000	
Renovate Restroom			\$250,000	
Smallwood Park				
Park Improvements	\$250,000	\$140,000	\$250,000	\$350,000
Security Lighting		\$100,000		
Add Exercise Stations		\$20,000		
Develop New Picnic Shelter		\$125,000		

Suburbia Park			
Tanager Park			
2 Tennis/Pickleball Courts			\$150,000
TeWinkle Park			
2 Tennis/Pickleball Courts			\$150,000
2 Sand Volleyball Courts			\$150,000
Drainage Swale--N Boundary		\$400,000	
Planted Buffer--N Boundary		\$300,000	
Landscape Median	\$275,000		
New Restroom--Lake Area			\$625,000
New Tot Lot--E of Junipero Dr.			\$500,000
Presidio Sq. Restroom Demo			\$250,000
Skate Park Expansion	\$20,000	\$750,000	
Design of Lake Liner Repair		\$50,000	
Repair Liner and Waterfalls		\$50,000	\$150,000
<i>Restroom—Skate Park</i>		<i>\$250,000</i>	
Vista Park			
Picnic Shelter		\$165,000	
Veteran's Memorial			\$60,000
Perimeter Trail Fence		\$40,000	
Wakeham Park			
ADA Improvements		\$116,050	
2 Tennis/Pickleball Courts			\$150,000
Playground and Planter			\$190,000
<i>Basketball Court Renovation</i>		<i>\$50,000</i>	
Wilson Park			
Replace Existing Restroom		\$200,000	
Wimbledon Park			
Costa Mesa Tennis Center			
Floor Finishes			\$30,000
Master Plan Improvements		\$30,000	
Plumbing Fixtures			\$10,000
Replace Tennis Fencing			\$115,000
Replace Tennis Lighting		\$300,000	
<i>Install Practice Wall</i>		<i>\$30,000</i>	
Costa Mesa Senior Center			
Door Replacement		\$48,000	
Elevator Control Upgrade		\$35,000	
LED Monument Sign		\$50,000	
Interior Upgrades		\$100,000	
ADA Restroom Renovations	\$125,000		
Shade Structure		\$40,000	

Downtown Recreation Center							
Replace HVAC Units		\$85,000					
Replace Pool Heater	\$48,000						
Wall Finishes			\$65,000				
<i>Upgrade Aquatic Restrooms</i>			<i>\$400,000</i>				
Neighborhood Community Center							
DD Library & NCC Renovation	\$1,976,201	\$4,476,201	\$25,547,598	\$1,286,052	\$1,286,052	\$1,286,052	\$1,286,052
Community Gardens							
City-Wide Park Projects							
Park Monument Signage		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Park Security Lighting		\$400,000	\$400,000	\$400,000			
Rehabilitate Parking Lots		\$25,000	\$25,000	\$25,000	\$25,000		
Install Backflow Enclosures		\$50,000					
Replace Playground Surfacing		\$100,000					
Sidewalk Replacements	\$75,000	\$75,000	\$75,000	\$50,000	\$50,000		
School Sports Fields							
Davis Field		\$2,000,000			\$2,500,000		
Estancia Sports Lighting		\$1,200,000					
Kaiser Lighting and Turf		\$5,000,000					
Costa Mesa High Bleachers	\$625,000						
Parsons Lighting and Turf		\$2,230,000					
Miscellaneous Park Projects							
Harbor Blvd Parkway		\$100,000					
Andros Parkway		\$40,000					
Smalley/Sunflower		\$75,000					
Mesa Del Mar Entry		\$96,000					
New Skate Park			\$1,000,000				
Talbert Nature Preserve			\$135,000				
Costa Mesa United			\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
General Building Maint.	\$407,400	\$700,000	\$700,000	\$750,000	\$750,000	\$750,000	\$750,000
Total	\$7,992,566	\$24,672,309	\$37,927,598	\$11,171,052	\$10,766,052	\$6,361,052	\$3,386,052

