

# Phasing Recommendations

The Master Plan is intended to be implemented incrementally over the next 20 years based on available funding for capital improvements and operational expenses, along with anticipated long-term demand for recreational services in Santa Clara County.

While the phasing plan provides a general direction for implementation, flexibility is needed to accommodate future unknown conditions, such as available funding. For example, grant funding for specific projects may allow for certain facilities to be built sooner than expected. Or conversely, budget shortfalls may necessitate delays in implementation.

With this in mind, park improvements have been divided into three phases:

**Phase 1** projects are essential to opening the new areas of the park to the public and provide basic improvements to the existing Coyote Lake campground. Phase 1 projects should be completed within 3 years of Master Plan approval. (New areas of the park may be opened to the public prior to full completion of Phase 1 projects.)

**Phase 2** projects focus on some of the more active recreational facilities in the West Flat Area. Ideally, if funding permits, Phase 2 projects could be completed in one phase; however the realities of funding may require that Phase 2 be divided into sub-phases. Phase 2 projects are anticipated to be completed within 3–10 years of Master Plan approval.

**Phase 3** focuses on projects that may have a longer timeline due to funding availability or where implementation should be based on future demand that is not yet demonstrated. Some Phase 3 projects (such as the Environmental Education Center and youth campground) may become part of Phase 2 if funding becomes available. Phase 3 implementation may occur within 10–20 years of Master Plan approval.

## RECOMMENDED IMPROVEMENTS

### *Phase 1 Improvements*

- Interim staging area improvements at the West Flat and Mendoza areas. (For phase one, staging areas may be unpaved and additional amenities may be limited. At a minimum,

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provide water, portable restrooms, and signage at trailheads. Some individual picnic tables should also be provided.)

- Phase 1 trails as described in the trails plan, with associated signage, fencing and gate improvements.
- Addition of showers and reduction of campground density at the existing campground; replacement of camping sites.
- Interim use of southern pond for annual fishability event
- Self-launch areas for kayaks/non-motorized boats
- Hang gliding northern launch and landing in the Northern Mendoza Area

### *Phase 2 Improvements*

- Realignment of West Flat Area entrance road
- Phase 2 trails as described in the Park Trails Plan
- Golf course
- Events pavilion
- Equestrian/agricultural events center
- Historic restoration and interpretation
- Bicycle Park
- Fishing pond
- Family and group picnic area
- Dog off-leash area
- Informal lawn play areas
- Completion of staging areas
- Lakeside group picnic area
- Mendoza Area family picnic sites
- Permanent West Flat Area restrooms
- Hang gliding launch and landing sites in the Southern Mendoza Area
- Improvements to existing Lakeside entrance area, visitor center and maintenance yard
- Overflow parking in West Flat Area (with equestrian camping by permit)
- Amphitheater

### *Phase 3 Improvements*

- Environmental education center.
- Youth campground.

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- Phase 3 trails as described in the Park Trails Plan.
- New Lakeside campground (based on demand).
- Lakeside campground water play area

### *On-Going*

The following are not tied to a particular phase but should be on-going:

- Implementation of the Natural Resource Management Plan.
- Lakeside pathway and fishing improvements.
- Lakeside roadway safety improvements.

## CAPITAL COSTS BY PHASE

The following are estimated capital costs (in 2002 dollars) based on proposed improvements in each phase.

Phase 1	\$1,200,000–1,500,000
Phase 2	\$23,000,000–30,000,000
Phase 3	\$1,100,000–2,400,000

## OPERATIONS COSTS BY PHASE

Given the uncertainties of actual implementation timing, it is difficult to estimate operations costs by phase. See Financial Implications chapter for an estimate of operations costs for Phase 1 and at park build-out.

## PHASING PLAN REVIEW

The phasing component of the Master Plan and resulting implications for capital and long-term operations costs will be reviewed as part of the County Parks Department's annual budget review and funding approval by the Board of Supervisors.