SANTA CLARA COUNTY PARKS & RECREATION DEPARTMENT

COYOTE LAKE–HARVEY BEAR RANCH COUNTY PARK

MASTER PLAN

Approved by the
Santa Clara County Board of Supervisors
January 27, 2004

Bellinger Foster Steinmetz Landscape Architecture
Environmental Science Associates
Rana Creek Habitat Restoration
Strong Associates

County of Santa Clara

Environmental Resources Agency
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May 5, 2003

Dear Interested Reader,

The Santa Clara County Parks Department is pleased to present a Master Plan for Coyote Lake-Harvey Bear Ranch County Park. The plan provides a comprehensive vision for the long-term use, management, and preservation of what is now the second largest County Park in our system. This plan would not have been achieved without your support for the expansion of the regional park system in Santa Clara County.

Since the creation of the County Parks Department in 1956, the system has grown to almost 45,000 acres. It includes 27 parks that provide a variety of recreational amenities and help to preserve the signature landscapes of our region. The acquisitions of the Harvey Bear and the Mendoza Ranches have been two of the most significant additions in recent years.

We wish to offer special thanks to the members of our citizen advisory Task Force. They have played a pivotal role in the development of this plan. Their commitment to the value of parks and open space has helped create a plan rich in recreational opportunity that also preserves the essential "sense of place" that is southern Santa Clara County.

We also wish to thank members of the Technical Advisory Committee, Parks Department Project Team, Parks and Recreation Commission Members, and Consultant Team. They have shared their experience, expertise, and thoughtful insights during the development of this plan.

And finally, we wish to thank the citizens of Santa Clara County who have allowed us this opportunity to meet the challenges of providing, protecting, and preserving regional parkland for our future.

Sincerely,

Lisa Killough
Director

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Executive Summary

Introduction

Coyote Lake-Harvey Bear Ranch County Park is a spectacular 4,448-acre site located in Southern Santa Clara County, and encompasses a variety of rural landscapes from valley floor and hillside ranchland, to oak woodlands, to 360-degree ridgeline vistas, to the lakeside setting of Coyote Lake. The master plan was initiated after the acquisition of the Harvey Bear and Mendoza Ranches, which more than quintupled the size of the original Coyote Lake County Park. The park is now the second largest in the Santa Clara County Parks system.

The Master Plan process has been undertaken over a period of 2-1/2 years with the involvement of numerous participants: community residents, local, state and federal agency representatives responsible for park and lake management, and Parks Department staff. Several groups provided input throughout the process, including a 13-member citizens advisory Task Force, the Parks and Recreation Commission, and the County Board of Supervisors.

Through this process, a master plan has emerged that strives to provide a diversity of recreational experiences for Santa Clara County residents while retaining the park's spectacular ranchland character and enhancing natural and cultural resources. An Environmental Impact Report and Natural Resources Management Plan were prepared concurrently with the Master Plan to provide a comprehensive view of long-term (20-year) planning, management and operations.

Master Plan Program Elements By Area

The Master Plan proposed uses are divided into four distinct areas of the park, based on each area's unique character, environmental conditions, and ease of access. These four areas are:

- Lakeside
- Mendoza Ranch
- Slopes and Ridge
- West Flat

Following are descriptions and proposed uses for each area.

Lakeside Area

This is the area of the park currently open to the public and adjacent to Coyote Lake. Existing lake-oriented recreational activities (boating, camping, fishing, and hiking) are proposed to continue, with enhancements:

- **Campground Improvements and Expansion**, including renovation to existing restrooms to include showers, and reduction in campground density with replacement of camp spaces on an adjacent site.
- **Day Use and Picnic Improvements**, including a new group picnic area, self-launch areas for kayaks and small non-motorized boats, and trail improvements.
- **Entrance Area Improvements**, including improvements to the park visitor center and maintenance facility.

Mendoza Ranch Area

Located generally between the western ridgeline and Roop Road at the southeastern end of the park, the Mendoza Ranch area contains some of the most beautiful and pristine areas of the park, and some of the best stands of native grassland. With the exception of the area around the existing ranch house and barn, the Mendoza Ranch area is proposed to remain essentially undeveloped, accessible only by trails and from a single staging area. Proposed improvements include the following:

- **Trails and Day Use Improvements**, including multi-use and loop trails, staging area, regional trail connections, family picnic sites and hang gliding/paragliding launch and landing sites (accessible by trail only).
- **Youth Facilities**, including an environmental education center and associated youth campground.
- **Equestrian Camping,** by special use permit.

Slopes and Ridge Area

The slopes and ridges run the entire length of the park from the northwest to the southeast, contain spectacular vistas in all directions, and comprise the most visible area of the park from the Santa Clara Valley. Given the steep topography and sensitive environmental conditions, recreational facilities are limited to trails and associated improvements.

- **Trail and Day Use Improvements**, including multiple trails and regional trail connections, emergency and service vehicle access, and a hang-gliding launch site for expert pilots only, accessible by trail.

West Flat Area

The West Flat Area, with access from San Martin Avenue, has the greatest potential for more active recreational features given its relatively flat topography, history of cultivation, and proximity to population centers. The West Flat Area will serve both as a primary staging area with access to trails that connect to all park areas, as well as its own diverse recreational activity zone.

- **Golf Course,** an 18-hole environmental model golf course with clubhouse. In addition to its recreational value, the golf course rough areas and buffer zones are proposed restoration areas for native plant communities and habitats.
- **Equestrian/Agricultural Education Center**, centered on the existing barns and corrals, this center would serve as the primary equestrian staging area for the park, would be suitable for equestrian special events, and could be used for agricultural education by





local groups such as 4H and FFA. The center also includes a proposed multi-use covered arena that could be used for special equestrian, agricultural, or other cultural events.

- **Events Pavilion,** a special events center with indoor and outdoor spaces for reservable group use.
- **Historic Area**, centered on the Martin Murphy homesite and ranch era orchard.
- **Day Use Facilities**, including a youth fishing pond, dog off-leash area, family and group picnic area, irrigated turf areas, and bicycle park.
- **Trails and Trail Access**, including multi-use trails, staging areas, and access to regional trails.
- **Operations Facilities**, including a satellite ranger office and maintenance facility.

Historic and Natural Resource Management

Protection of historic and cultural resources is proposed for all areas of the park, as well as implementation of the Natural Resources Management Plan that was prepared concurrently with the Master Plan.

Park Trails Plan

Integral to the master plan is the series of existing and proposed trails that provide access to a diversity of settings and park experiences, and that link the various areas of the park to each other and to regional trail corridors. Regional trail corridors within or adjacent to the park include the Bay Area Ridge Trail, Juan Bautista de Anza National Historic Trail, Benito-Clara Trail, and San Martin connecting trails. The park trails plan provides connections to these trails and provides trail segments where these trail alignments cross the park. A series of street-adjacent trails are also proposed leading to controlled park entrances where the park is

adjacent to public roadways. Within the park, existing ranch roads are proposed to be converted to multi-use trails where feasible. In some areas, due to topography and/or sensitive environmental conditions, ranch roads are proposed to be abandoned (and restored to adjacent native conditions), with trails proposed to be realigned to more suitable conditions. Of the 18.7 miles of existing ranch roads within the park, 10.4 miles will be retained for trail use, and 8.3 miles will be abandoned and realigned. There are a total of 30 miles of trails proposed for the park: 21 miles of multi-use trails (equestrian, bicycle and pedestrian use), 7.2 miles of pedestrian only trails, and 1.75 miles of bicycle/pedestrian trails. Where feasible, taking into account topography and other site conditions, some multi-use trails will also be accessible to horse-driven carts by permit.

Financial Implications

Capital costs for completion of all proposed park improvements is estimated at between $25.3 and $33.9 million. This range of costs is based on the conceptual nature of the plan. More detailed construction cost estimates will be developed with each design and construction phase. Projected annual permanent staff costs for operations are estimated to be about $1.24 million at plan buildout. This compares to a "baseline" of existing park permanent staff operating costs of about $644,000 annually. Future projected staff operations costs do not include the golf course or events pavilion which are assumed to be operated by contract. Projected annual park net revenues are estimated at $410,000 annually at buildout. This assumes that construction of the golf course and events pavilion are funded through revenue bonds, with a portion of the gross revenues used to pay the bond debt. This estimated revenue equals about 33 percent of the project park staff operations cost and is comparable to ratios at similar other County parks in Santa Clara County. (Operations estimates do not include materials and equipment.) 31-year cumulative cash flow for the golf course and events pavilion is estimated at $14.4 million, not including facility reinvestment due to depreciation.

Phasing

The Master Plan is intended to be implemented in phases over the next 20 years based on available funding, along with anticipated long-term recreational demand. The phasing plan provides a general direction for implementation, but flexibility will be needed to accommo-

date future unknown conditions, including available funding. While 3 phases are shown in the Master Plan, several sub-phases may be needed.

Phase 1 projects focus on basic staging area and trail improvements that are needed to open the new areas of the park to the public, along with renovation of 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 1 construction costs are estimated at $1.2 million.

Phase 2 projects focus on the recreational facilities in the West Flat Area, and may be completed within 3-10 years of Master Plan approval. Phase 2 construction costs are estimated at $23-30 million.

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. Phase 3 projects include the Environmental Education Center and youth campground (implementation may be advanced if funding becomes available) and a new campground in the Lakeside Area. Phase 3 implementation may occur within 10-20 years of Master Plan approval. Phase 3 costs are estimated at $1,080,000-2,652,500.

The phasing plan should be reviewed annually as part of the Park's annual budget review.

Design Guidelines

The Design Guidelines chapter of the Master Plan provides guidance so that the long term vision of maintaining and enhancing the park's rural ranchland character is incorporated into each phase of implementation. Recommendations are included for park entrances, architecture, fencing and gates, roads, staging and parking areas, trails, the golf course, planting, and signage.

Next Steps

Following completion and approval of the Master Plan, Natural Resources Management Plan, and Environmental Impact Report, many steps remain for park planning, design and operations. First and foremost is completion of those aspects of Phase 1 work that are needed to

open the expanded park area to the public. Other steps include design development and "project-level" environmental review, along with finalizing financing and operations strategies for Phase 2 projects. Ongoing natural resource management and monitoring, along with periodic master plan reviews and updates, will assure that Coyote Lake–Harvey Bear Ranch Park achieves the goals of meeting long-term recreational needs of Santa Clara County residents, preserving the site's historic ranchland character, and enhancing valued natural resources.

Introduction and Background

Project Overview

The Coyote Lake-Harvey Bear Ranch County Park Master Plan establishes a direction for development of this significantly expanded park site in southern Santa Clara County. The master plan strives to balance a diversity of recreational needs of Santa Clara County residents with goals for natural and cultural resource preservation and restoration, along with a desire to maintain the ranchland character that historically, and up to the present, defines much of the region.

The Master Plan is one of three documents being prepared simultaneously to guide future development and environmental protection/restoration of the park. The other documents include:

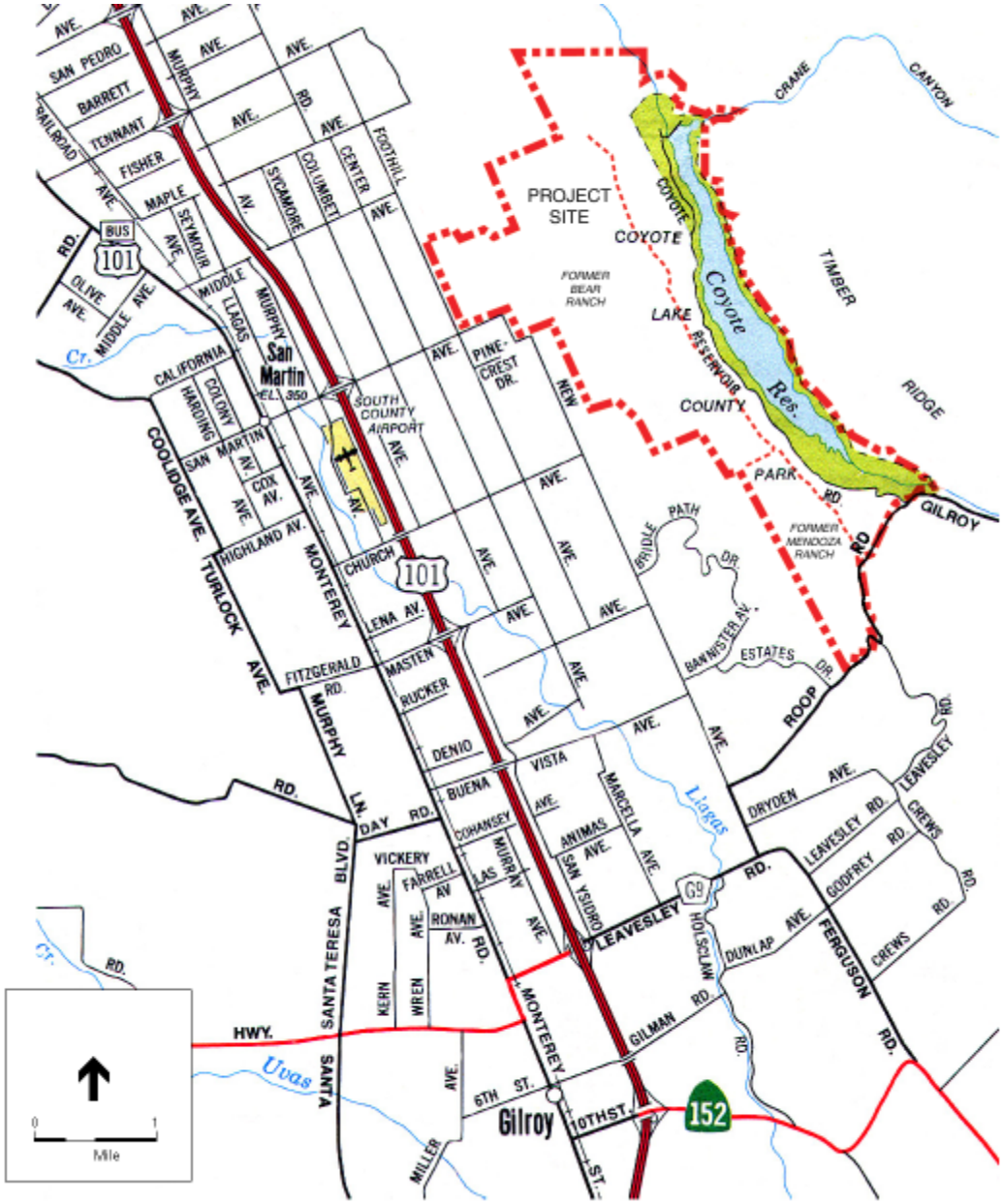
- a Natural Resource Management Plan, to guide long-term protection and enhancement of the park's valuable natural resources.

- an Environmental Impact Report, to assess the potential environmental impact of proposed park development and use, and to provide recommendations to mitigate these potential impacts.

Together, the Master Plan, Natural Resource Management Plan, and Environmental Impact Report assure that development decisions and long-term park management complement the park's unique cultural and environmental context.

Given the incredible size of the park, master plan implementation time frame of at least twenty years, and multiple proposed uses, the recommendations in the Master Plan are conceptual in nature. More specific design will be developed and refined for each proposed park use as a part of phased implementation. Trails, a major component of the proposed first phase of implementation, are described in somewhat greater detail in the master plan.

FIGURE 1
Site Location Map



Source: Environmental Science Associates

Park Location

Coyote Lake–Harvey Bear Ranch County Park is located in the western foothills of the Mt. Hamilton Range. The park lies east of the City of Gilroy, in southern Santa Clara County. The 4,448 acre site encompasses the entire western side of Coyote Lake, straddles the ridgeline that divides the upper Coyote Creek watershed and Coyote Lake from the Santa Clara Valley, and reaches to the valley floor near the community of San Martin. (See Figure 1)

History of the Park

Coyote Lake County Park was established in 1969 when the County entered into a long-term lease with the Santa Clara Valley Water District (SCVWD) to operate and maintain a park for recreational purposes. The District owns 760 acres including the lake (635 acres) and lands contiguous to the lake (125 acres). These leased lands, plus 36 acres of County owned lands, comprised the original park. SCVWD is responsible for management of the reservoir as a water supply for the Santa Clara Valley. Over 70,000 people visited Coyote Lake County Park in 2000. In 1998 the park became significantly larger through acquisition of the Harvey Bear and adjacent Mendoza Ranches. The acquisition of these ranches, coupled with a small acquisition in 1997, have increased the size of the park to 4448 acres, the second largest park in the Santa Clara County Parks system. The park is now called Coyote Lake–Harvey Bear Ranch County Park.

While the original park remains open to the public, the Bear and Mendoza properties do not yet provide for public access, pending completion of the new master plan for the expanded park. In 1992, prior to the acquisition of the Bear and Mendoza properties, a master plan was prepared for the Coyote Lake Park, but was never adopted, pending completion of a Watershed Management Study by SCVWD. Acquisition of the Bear and Mendoza properties has more than quintupled the size of the original park, necessitating a new master planning effort.

Master Plan Process

The master plan process was divided into four phases:

- development of the master plan program document;
- development and evaluation of master plan alternatives;
- selection of a preferred alternative; and
- preparation of a final master plan.

Concurrent to Master Plan preparation, draft and final Environmental impact Reports (EIR's) and the Natural Resource Management Plan were also prepared. Preparing these documents concurrently allowed for coordination between the goals, findings and recommendations of each document. The final Master Plan, Natural Resource Management Plan, and EIR will be reviewed by the Santa Clara County Parks and Recreation Commission; Housing, Land Use, Environment, and Transportation Committee of the Board of Supervisors (HLUET); and the Board of Supervisors, consistent with the requirements of the California Environmental Quality Act (CEQA).

The master planning process was assisted by a 13-member citizens advisory Task Force representing a diversity of neighborhood, recreational, and environmental interests. The Task Force served as an advisory body to the Parks Department staff and to the Parks and Recreation Commission, which in turn is advisory to the Board of Supervisors. The Task Force held 14 public meetings over a period of 2 years to review each step of the Master Plan. A Technical Advisory Committee was created representing the many local, state and federal agencies that influence the park's development and long-term management.

A project team of Parks Department staff representing managers, planners, rangers, maintenance staff, and others involved with day-to-day park operations, also provided input during the master plan process.

To further assist the Task Force and Park's Department staff, the public was actively involved in the master planning process through participation at regular Task Force meetings and at community meetings that were periodically scheduled to gather community input.

While consensus was reached on most areas of the 4,448-acre park, differences of opinion arose regarding the intensity and type of development that would be appropriate for the approximately 375-acre West Flat Area. This area, located adjacent to San Martin Avenue, has the easiest access to Santa Clara County population centers and is the most developable due to its flat topography. This became an area of focus throughout the process, and three alternatives were developed and evaluated for the West Flat Area during the preferred alternative phase. Task Force, Parks Department staff, Parks Commission and HLUET recommendations for the West Flat Area were presented to the Board of Supervisors in December, 2002. At that time, the Board unanimously provided direction for the West Flat Area and concurred

with the consensus recommendations for the remaining areas of the park. This direction became the basis for the draft Master Plan.

Master Plan Goals

One of the first steps of the Task Force was to establish goals for the Master Plan to guide the Master Plan process. These goals were compiled after reviewing a variety of sources, including the County General Plan, Countywide Trails Master Plan, Strategic Plan documents, the previously prepared Coyote Lake Master Plan, and comments from the first community meeting.

1. ***Recognize and plan for the regional context of Coyote Lake–Harvey Bear Ranch County Park.***
   a. Where appropriate and feasible, provide regional trail connections to State, County, and other public parks and open spaces.
   b. Provide consistency with the goals and policies of the Santa Clara County Parks and Recreation Department, Countywide Trails Master Plan, and County General Plan.

2. ***Provide a variety of sustainable recreational opportunities consistent with the needs of Santa Clara County residents and compatible with the environmental, cultural and historic resources of the land.***
   a. Provide areas of high and low-intensity recreational use activities based on sound resource management principles.
   b. Provide areas of land-based and water-based recreational activities.
   c. Recognize the needs of adjacent residents and property owners.
   d. Consider both environmental and financial aspects of sustainability.
   e. Incorporate opportunities for environmental, historic and cultural preservation, restoration, and interpretation.

3. ***Ensure public access to the park for a wide range of users.***
   a. Design recreational facilities, including trails, to be accessible to all people, regardless of physical abilities, consistent with the constraints of the natural landscape and physical resources of the site.
   b. Provide trails for a variety of users, including hikers, bicyclists and equestrians.

c. Accommodate public transit access to the park.
d. Consider the concerns of adjacent residents and property owners when locating parking and staging areas.
e. Consider public safety in remote and fire hazardous areas.

4. Preserve and enhance the natural, ranchland character of the park.

a. Park structures and recreational facilities should reflect and reinforce the distinct ranchland character of the park. Consider the visual impact of park facilities and structures.
b. Facilities and infrastructure should be subordinate to the natural landscape setting. Indigenous plant material should be used where feasible.
c. Management of the natural resources of the park should enhance wildlife habitat, protect environmentally sensitive areas of the park, reduce the threat of erosion and wildfire, restore native plant communities, and protect the water quality of Coyote Lake.
d. Incorporate opportunities for interpretation of the park's natural and cultural history.
e. Consider programs and facilities to educate the public, especially youth, about Santa Clara County's ranching heritage.

5. Develop a plan that can be implemented over time, taking into account available resources, potential phasing, and long-term management implications.

a. Consider the environmental resources of the land, as well as the existing and potential future human and financial resources of the County Parks and Recreation Department, as well as other agencies that will be responsible for the implementation and long-term management of the master plan.
b. Consider opportunities for revenue generation that can off-set long-term management costs, consistent with other master plan goals.
c. Continue to encourage interagency coordination and collaboration throughout the design process, as well as during implementation and long-term management.
d. Coyote Lake and the surrounding watershed shall be managed to meet the mutually beneficial goals of the County and the Santa Clara Valley Water District, for joint water supply and recreational use, meeting the needs of Santa Clara County residents.

e. Encourage partnerships with other agencies and organizations that can assist in implementing and maintaining park facilities and programs.
f. A phased program of park improvements should be based on plan priorities determined by natural resource implications, funding for development, recreational need, logical construction and sequencing, coordination with reservoir management, and maintenance implications.
g. Incorporate regular monitoring, review and update of the Master Plan to assess natural resource impacts, changes in recreational need, and available management resources to ensure the long-term sustainability of the park.
h. Strive to open portions of the park for public use as soon as possible, consistent with other goals and CEQA requirements.

Existing Conditions

The following is primarily a summary of information compiled in the *Master Plan Program Document* (October 2001).

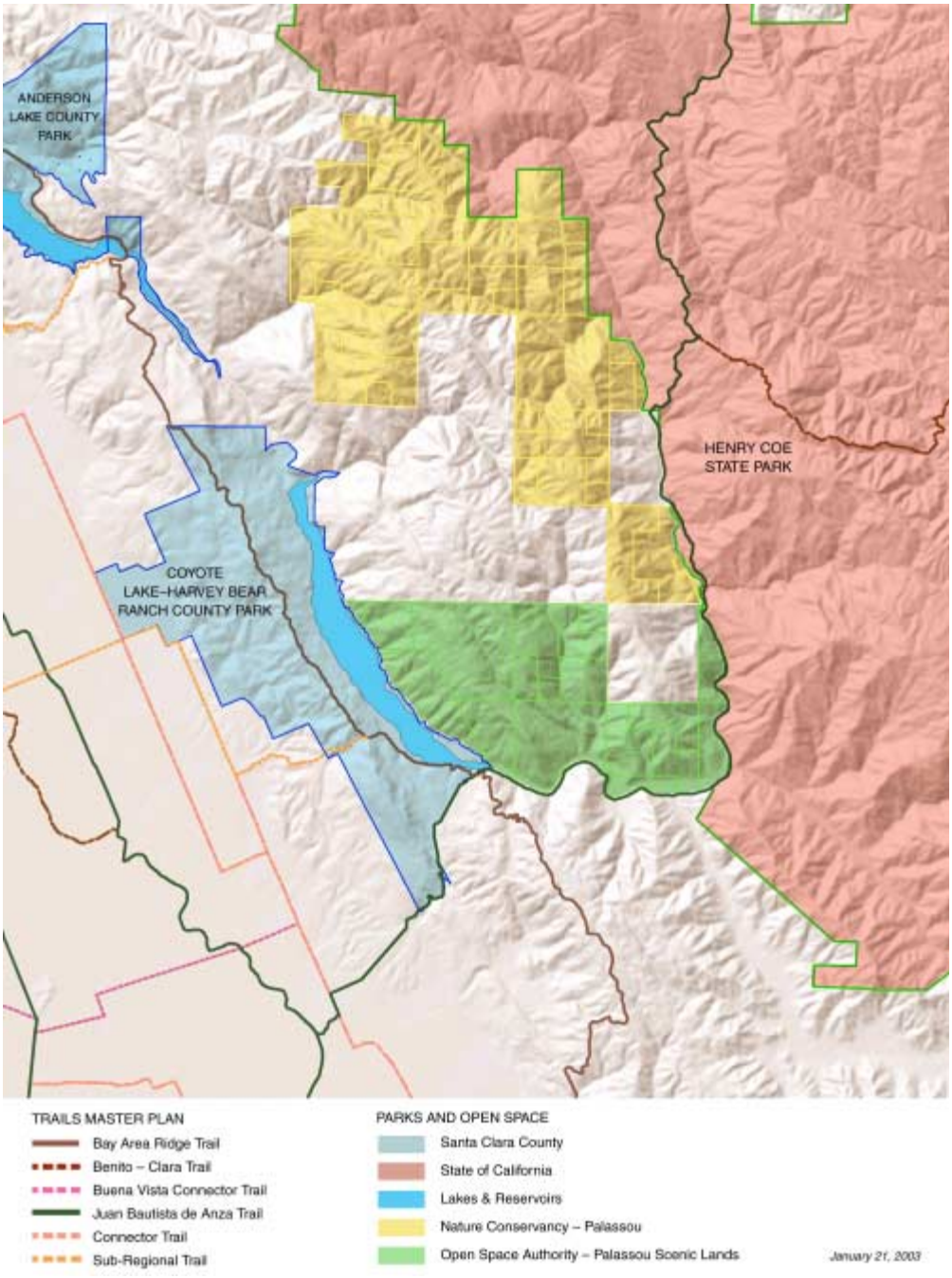
Regional Context

Coyote Lake–Harvey Bear Ranch County Park is located adjacent to or near several park and publicly-owned properties, including Henry Coe State Park, Lakeview Meadows Ranch (the Palassou Ridge property acquired by the Santa Clara County Open Space Authority and the Nature Conservancy), Anderson Lake County Park, and Gilroy Hot Springs, recently acquired by California State Parks for inclusion into Henry Coe State Park. (See Figure 2.) These properties provide the potential for a large network of open space and park land in southeastern Santa Clara County. Coyote Lake-Harvey Bear Ranch is also an important link in many regional trails as defined in the Countywide Trails Master Plan, including the Bay Area Ridge Trail, Juan Bautista de Anza National Historic Trail; (Southern Recreation Retracement Route), Benito-Clara Trail, and the San Martin Cross Valley Trail.

Adjacent Land Uses

Several county land use zones apply adjacent to and west of the Bear and Mendoza properties that comprise a large portion of the Park. Land contiguous to Bear Ranch to the west is zoned Rural Residential (RR), with the exception of a small area of Hillside zone land near its northwest corner. Rural Residential land is considered outside of city service areas and allows a minimum parcel size of five acres. Primary uses allowed include agriculture, open space and low density residential of five to twenty acres per dwelling, depending on the slope of the land (G.P. Land Use Policy R-LU 58). All land bordering Mendoza Ranch on the western side is zoned Hillside (H). Hillside zones are described in the General Plan as "Mountainous lands and foothills unsuitable and/or unplanned for annexation and urban development. Lands so designated shall be preserved largely in natural resources-related and open space uses in order to: a. support and enhance rural character; b. protect and promote wise management of natural resources; c. avoid risks associated with natural hazards characteristic of those areas; and, d. protect the quality of reservoir watersheds critical to the region's water supply." (General Plan Land Use Policy R-LU 16).

FIGURE 2
Surrounding Properties and Trails



Source: County of Santa Clara Parks and Recreation Department

Large areas of nearby land not contiguous to the park are reserved for agriculture. Zoning designations are Agriculture-Large Scale (AL), indicating minimum parcels of no less than 40 acres, and Agriculture-Medium Scale (AM) with parcel sizes no less than 20 acres. These lands are limited to agriculture and ancillary uses because they are favored with a combination of "the finest soils, dependable growing climate, and adequate water supply" (G.P. Land Use Policy R-LU 8).

Bordering the eastern boundary of the park, the primary zoning designation is Ranchland (R). Ranchlands are defined in the General Plan as "Lands predominantly used as ranches in rural unincorporated areas of the county, remote from urbanized areas and generally less accessible than other mountain lands. Important resources include watersheds for regional water supply, grazing lands, mineral resources, forests and wildlife habitat, rare or locally unique plant or animal communities, historic and archeological sites, and recreational and scenic areas of importance that also serve to define the setting for the urban areas." (G.P. Land Use Policy R-LU 35).

County zoning for all portions of the Park is currently designated as Regional Park (P). The Regional Parks designation is applied to Park lands of the County, Cities, State of California and United States government agencies which serve a region-wide population (General Plan Land Use Policy R-LU 51). As of July 2002, the land use designations of the two large parcels acquired by the County for Park expansion—Harvey Bear Ranch and Mendoza Ranch—were changed to Regional Park in the County General Plan's land use designation map (County of Santa Clara Planning Office, 2002).

Biological Resources

A more detailed inventory of the park's natural resources is found in the *Master Plan Program Document* (October 2001), and the Draft *Natural Resource Management Plan* (May 2003). Biological resources information was compiled in 2001 through the review of existing reference materials, aerial photo reconnaissance, and extensive field review. Vegetation and resource information was mapped using Geographic Information Systems (GIS) software. The following are key points that influence the development of the Master Plan.

Vegetation and Wildlife Habitats

Vegetation is typical of the western inner coast ranges and includes the following plant communities. The plant communities are divided between "non-sensitive" and "sensitive" in the *Natural Resource Management Plan*.

Non-sensitive plant communities:

- Mixed chaparral (Diablan sage scrub)
- Annual (non-native) Grassland

Sensitive plant communities:

- Coast Live Oak Woodland
- Valley Oak Woodland
- Blue Oak Woodland
- Native Grassland
- Serpentine Grassland
- Wetlands (including freshwater seeps, basins and stock ponds)
- Willow Riparian

The following map (Figure 3) illustrates the distribution of plant communities within the Park. A detailed description of each of these plant communities/habitats and associated flora and fauna can be found in the *Program Document* and the *Natural Resource Management Plan*.

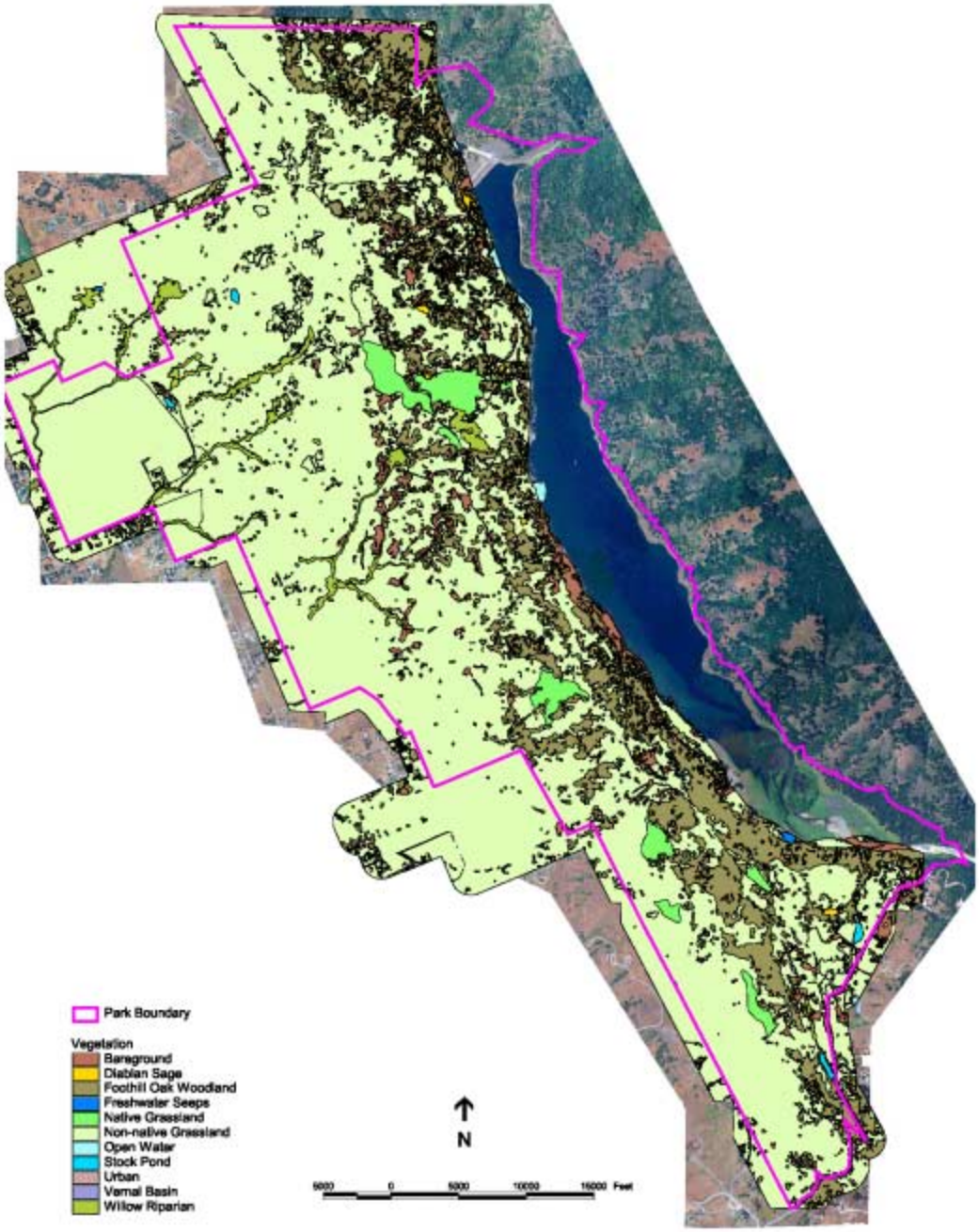
Sensitive Species

Sensitive species known to occur within the park include the Big-Scale Balsamroot and the Western Pond Turtle. Thirty species of sensitive bird species are also listed as known or likely to occur within the park. About 617 acres within the park lie within the Bear Ranch unit of critical habitat for the federally listed threatened Bay Checkerspot Butterfly as designated by the U.S. Fish and Wildlife Service in 2001. The Constraints map (Figure 4) notes areas within the park with the potential to support sensitive habitat and special status species.

Fisheries

Coyote Lake and Coyote Creek provide fisheries habitat for native and introduced fish, including stocked gamefish and unstocked bluegill, crappie and bass. The California Department of Fish and Game (CDFG) periodically stocks the lake with rainbow trout. The condition of native fisheries in the lake was not evaluated for this Master Plan, although the up-

FIGURE 3
Vegetation and Wildlife Habitats



Source: Rana Creek Habitat Restoration

stream reaches of Coyote Creek may still support a native trout population. Management of the lake as an emergency domestic water supply and inspection of the earth dam for seismic concerns necessitates of periodic draining the lake, which limits the long term viability as a fishery. Downstream, the dam at Anderson Lake presents an insurmountable barrier to anadromous fish passage. Therefore, the lake is excluded from the U.S. Fish and Wildlife Service's designation of critical habitat for steelhead and salmon, which are presumed absent from the lake.

Cultural Resources

The Coyote Lake-Harvey Bear Ranch County Park property contains the full range of cultural resources, representing a long span of occupation and land use beginning in prehistoric times and continuing into the recent historic period. The property has a rich history, revealing information on important people and historic themes that may be of national, state and local interest, including the last western expansion of the United States, early California history, and the development of the communities that now make up southern Santa Clara County.

The extent of cultural resources located within the park is largely unexplored. However, given what is known about prehistoric and historic use of the region and general settlement patterns, it can be assumed that some areas within the park have potential for pre-historic and historic resources. Based on the distribution of sites within the region, the following areas may be considered moderately to highly sensitive for prehistoric cultural resources:

- Areas around springs and natural watercourses west of the ridge paralleling Coyote Lake;
- Plateaus above the current shore line of Coyote Lake, and areas currently under water;
- Portions of upper canyon environments on the east and west side of the ridge;
- Areas around all recorded prehistoric sites;
- Flat open areas at the interface between canyon mouths and the valley floor on the western portion of the project area;
- The alluvial plain between the valley floor and the base of the hills on the western portion the Park property; and
- Low areas at the south end of Coyote Lake, including marsh areas above the lake.

Historical resources include potential historic structures and remains near Coyote Lake, as well as structures in the flat area of the Bear Ranch property. It is commonly believed that the Bear Ranch was once part of the Martin Murphy holdings acquired around 1845, and one area is believed to be the Martin Murphy homesite. Further documentation is needed to confirm specific site locations associated with Murphy. One structure, the Foreman's House, was determined to be a significant historic resource on the state and local levels.

The following areas are considered highly sensitive for historic resources:

- All flat open areas below the hills west of the ridge
- The current shore of Coyote Lake, and areas currently under water.
- Flat open areas along the south end of Coyote Lake
- The Bear Ranch complex of buildings at the end of San Martin Avenue.

Soils, Seismic Hazards, and Hydrology

Soils

The following map indicates the soil types that are found within the park (see Figure 4). More detail about each specific soil type is found in the *Program Document*. Perhaps of greatest significance to the Master Plan are serpentine soils which support sensitive habitats, and clay soils which are difficult to cross in winter and stay wet throughout much of the Spring. Clay soil conditions may result in seasonal trail access restrictions.

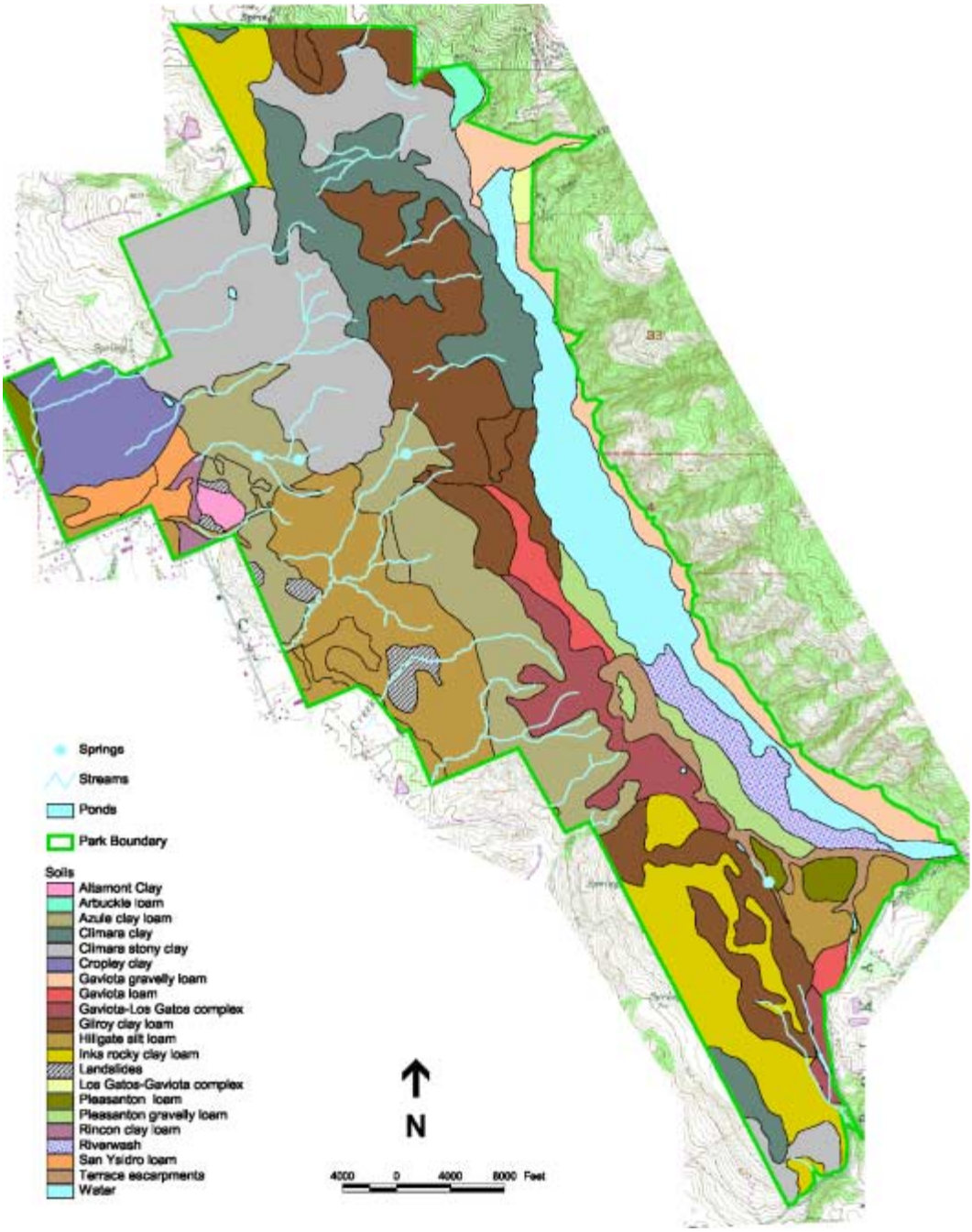
Seismic Hazards

The Coyote Lake–Harvey Bear Ranch County Park is located on and adjacent to the Calaveras fault and therefore is in an area susceptible to earthquake ground shaking and its related ground failures, as well as surface fault rupture. Slope failures through both static and seismically induced forces are possible considering the underlying bedrock and hill slopes within the project site. In addition, excessive soil erosion caused from the action of wind and water on exposed surficial materials and landslide debris is considered a potential geologic hazard, especially in areas adjacent to Coyote Lake.

Hydrology

The park includes the entirety of Coyote Lake, which was formed by damming a portion of Coyote Creek in 1936. In addition, numerous springs are located throughout the property,

FIGURE 4
Soils and Hydrology



Source: Rana Creek Habitat Restoration

and the Park incorporates the headwaters of Skillet Creek, Church Creek, New Creek, Center Creek, San Martin Creek, and a branch of Little Llagas Creek.

Drainage within the park is divided, with the eastern edge draining into Coyote Creek, which flows northwest along the Diablo Range before eventually emptying into Coyote Valley and later the San Francisco Bay. A small ridge, which reaches around 1,000 feet, divides Coyote Creek and Coyote Lake from the remainder of the park hydrologically. The springs and creeks which originate along the western flank of the foothills flow west down onto the floor of the Coyote Valley near the towns of San Martin and Gilroy, and become tributaries of Llagas Creek.

Due to its elevated topographic status, the majority of the park is located outside of the 100-year and 500-year flood zone, as designated by the Federal Emergency Management Administration's (FEMA) National Flood Insurance Program. However, the shoreline around Coyote Lake, particularly the south end of the lake, is located within the 100-year flood zone.

Visual Resources

The landscape of the Park typifies the California coastal foothills, with varied topography that ranges from nearly flat on the western valley floor to gently rolling hills, with several steep canyons and rugged escarpments. A northwest-southeast trending ridgeline dominates central portion of the Park and divides the major viewsheds. To the west is the Santa Clara Valley, which is visible in an unbroken sweep from many of the highest elevations, and which retains a rural appearance from these vantages. To the east is Coyote Lake with Palassou Ridge rising sharply above it. Views of the lake from the central ridge are periodically broken by dense stands of foothill oak woodland, which follow narrow side canyons and draws down the slope toward the lake's edge. Between the stands of oaks and other evergreen and deciduous trees are broad expanses of annual grassland, which also cloaks the entire western slope of the hills above the valley floor. Through the seasons, these areas undergo the dramatic transformations that are the landscape's expression of California's Mediterranean climate, from the velvet green of winter and spring to the burnished brown and gold of summer and fall. From the valley floor, the hillside and ridges of the Park provide a stunning vista and reminder of the rural and rugged qualities of the natural landscape.

Within the Park, there are a few structures associated with the Park headquarters near the Lake, the Bear Ranch houses, barns and associated farm buildings, and the Mendoza Ranch, with its associated house, barns, and out buildings. Each of these localities is isolated from the others and the ranch buildings retain much of their historic visual appeal.

Traffic and Circulation

U.S. Highway 101 is located west of the Park and provides access via interchanges at Leavesley Road and San Martin Avenue. The main local roadways serving the vicinity of the park include: Roop Road, New Avenue, San Martin Avenue, and Leavesley Road.

Currently, there is no public transportation to the park. Within the region, bus transportation is provided by the Valley Transportation Authority (VTA). Train service is provided by CalTrain to the communities of Gilroy, Morgan Hill and San Martin. The nearest train station is about 3 miles from the Park's western boundary.

On-Street Bicycle routes with proposed parallel trails are proposed in the Countywide Trails Master Plan for Foothill, San Martin, and New Avenues and Roop Road adjacent to the park. A cross valley trail from the Hayes Valley area on the west side, to the Bear Ranch on the east side is proposed along San Martin Avenue.

More detailed existing traffic information, including traffic counts and intersection analysis, can be found in the *Program Document*.

Opportunities and Constraints

The following opportunities and constraints maps (Figures 5 and 6) summarize the existing conditions and define the most significant environmental issues for development of the park master plan. The "constraints" map provides an evaluation of the site from the perspective of the most environmentally sensitive areas that may be unsuitable or incompatible for recreational use. Conversely, the "recreational opportunities" map looks at the site from the perspective of areas that are most compatible for recreational development. There are some inherent conflicts between the two maps. For example, streams, which are highly sensitive ecosystems, are also highly desirable destinations for trails and other recreational pursuits. Some of the existing ranch roads, which are ideal for trails, pass through sensitive habitat

areas. These potential conflicts were further evaluated as the master plan was developed with the intent of balancing recreational opportunity with the need to protect and restore natural resources.

Constraints Map

The constraints delineated on the map exhibit fall into four categories, Erosion Hazards, Sensitive Habitat, Special Status Species Habitat, and Steep Slopes. The erosion hazards on the property are areas where erosion features are currently present. These erosion features can be described as slides, slumps, gullies, or headcuts. The sensitive habitats of the property consist of the vegetation communities that are of specific concern in California. These communities are blue oak woodland, riparian, wetlands (including vernal basins and ponds), and serpentine grassland. Habitat for of two special status species, the Bay Checkerspot Butterfly and Big-Scale Balsamroot, has been identified as currently or historically occurring on the property by the U.S. Fish and Wildlife Service in 2001.

Recreation Opportunities Map

The Opportunities Map shows areas that are most compatible for recreation. The following elements were considered in developing the map:

Slopes Flatter areas of the park are more desirable for many recreational facilities, including structures, staging areas, campgrounds, play fields, golf courses, equestrian areas, etc., as well as for accessible and less strenuous trails. Therefore, the opportunities map indicates areas with slopes up to 15%.

Lakefront The western shoreline of Coyote Lake has been, and will continue to be, an area of recreational activity.

Ranch Roads Existing ranch roads provide opportunities for trails as well as for service/emergency access routes with minimal additional disruption to the landscape. (The Trails Master Plan indicates segments of ranch roads to be maintained for recreational use.)

Streams and Ponds Streams and ponds provide changes in landscape character and water features that are highly desirable as trail destinations. As noted above, these are also fre-

quently environmentally sensitive areas that can be degraded through inappropriate or extensive human use.

Vista Points Vista points along the ridgeline provide spectacular views that can also serve as trail destinations.

Structures Existing structures may have recreational and/or interpretive value along with historical value. For example, the existing barn structures may be used as part of an equestrian center or ag/ranching education center.

Vegetation Two vegetation types have been shown on the recreation opportunities map. Non-native grassland, which covers much of the site is more suitable for recreational development. In addition the foothill oak woodland indicates oak species that are fairly common (coast live oak) and not as sensitive to recreational use as the blue oak. Oaks provide shade and visual contrast to the grassland and are therefore desirable for some recreational activities, such as hiking, picnicking, and camping.

More detailed information regarding the opportunities and constraints maps, as well as recreational program elements that were discussed for incorporation in the master plan, can be found in the *Program Document*.

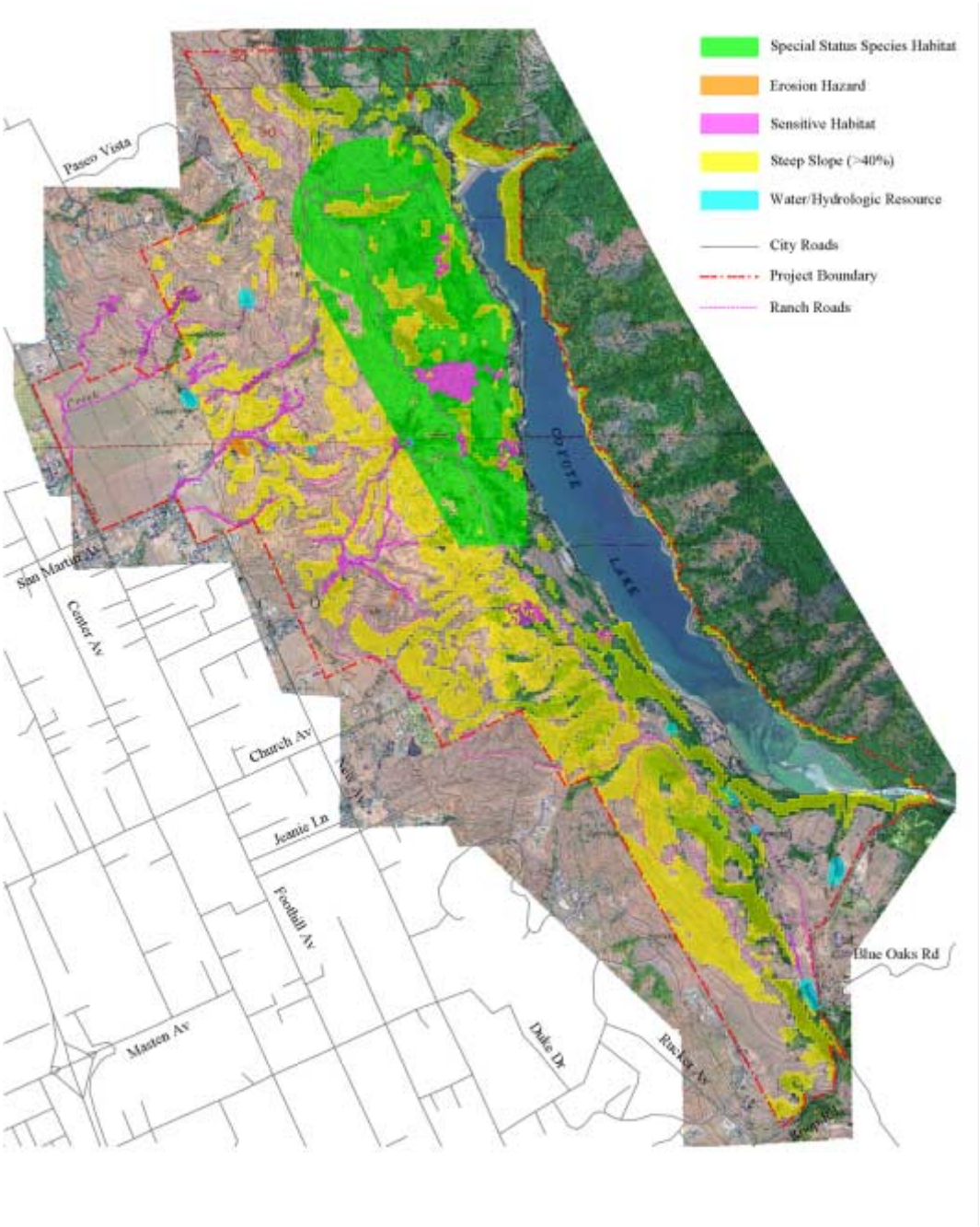
Recreation Trends

In addition to responding to the resource issues of the site, the master plan must also respond to regional recreational needs. This section looks at recreation trends in Santa Clara County as noted in recent surveys conducted by the Santa Clara County Parks and Recreation Department for development of a proposed Parks Strategic Plan currently being developed as well as other sources.

Demographics

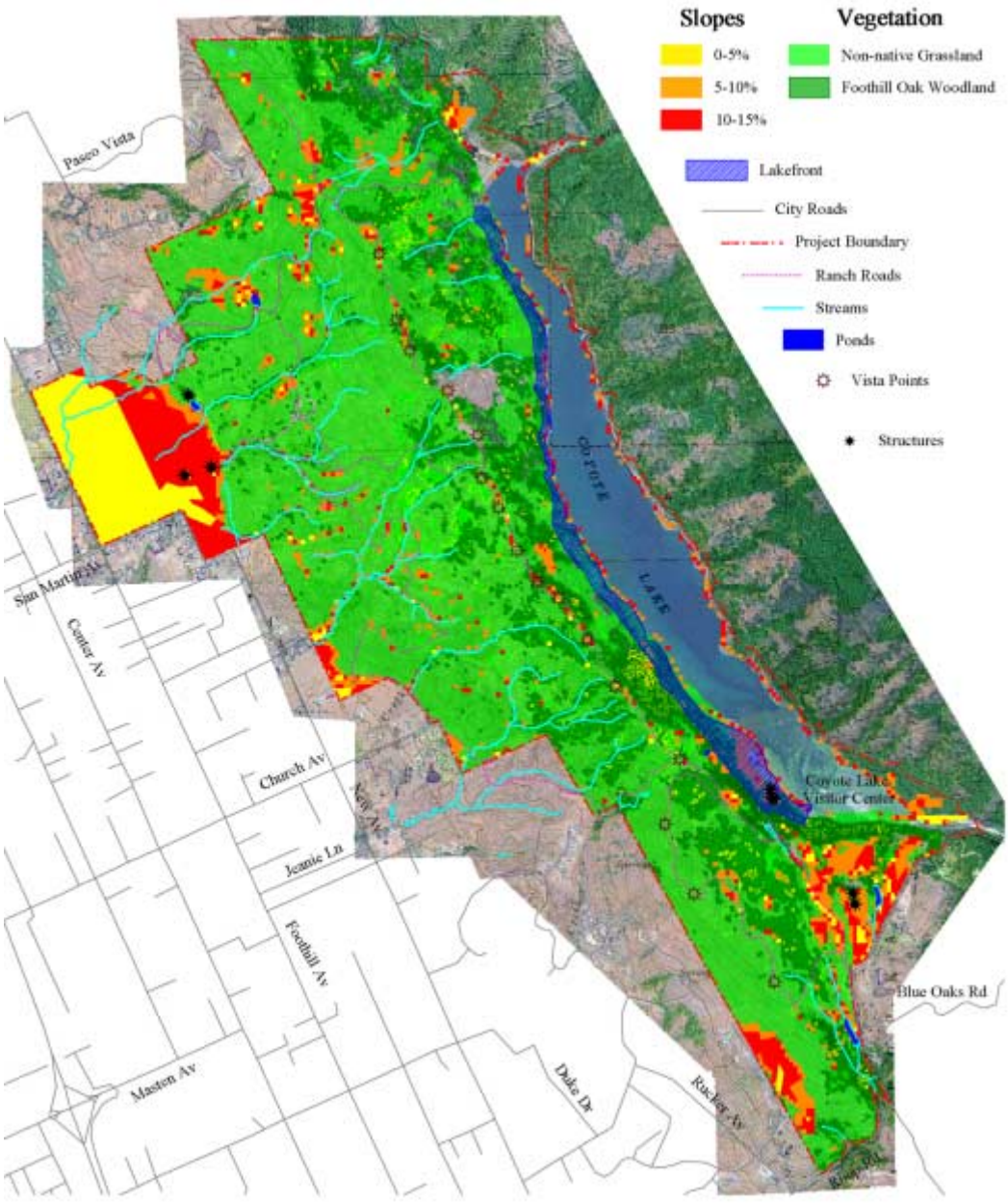
According to the County Planning Office's demographics publication, *INFO conditions and Trends in Santa Clara County*, Santa Clara County's population is projected to increase from 1,599,100 in 1995 to 2,016,700 in 2020.[1] (2000 population has been estimated at 1,755,300.) Some of the county's fastest growing communities are located near the Park, including Gilroy, Morgan Hill and San Martin. Communities in adjacent San Benito County, such as Hollister

FIGURE 5
Constraints



Source: Rana Creek Habitat Restoration

FIGURE 6
Opportunities



Source: Rana Creek Habitat Restoration

are also growing rapidly. This population increase will certainly have an impact on South County and will result in increased recreational use of the County's parks.

Telephone Survey

In May 2001, the Parks and Recreation Department conducted a public opinion survey of Santa Clara County residents, as part of a continuing marketing and public outreach study and to assist in developing its Strategic Plan for the Santa Clara County Parks and Recreation system. The telephone survey of five hundred randomly selected county residents was conducted in English, Spanish, and Vietnamese. The margin of error for this survey is +/- 4.4 percentage points. An earlier similar survey was conducted in English only in April 1999. As noted in the presentation of survey results, prepared by Evans/McDonough Company, Inc:

> "Walking and running are still the most popular outdoor activities with 58% mentioning these as one of the activities they do most frequently (56% in 1999). Picnicking is the second most popular outdoor recreation with one in five (20%) listing it as a frequent activity (23% in 1999). Biking, hiking, swimming, tennis, playgrounds, fishing and baseball/softball are all popular as well with more than one in ten mentioning these as common activities"

When reviewing Parks Department activities that are important to residents, a number of activities rank as "very important" or "somewhat important " that should be considered in developing the Coyote Lake–Harvey Bear Ranch Master Plan. The following table shows a ranking of activities and their percentage receiving an "important" rating:

Activity	Percentage Very or Somewhat Important
Providing maintenance and improvements at existing parks	94%
Preserving the natural resources in our County parks	91%
Developing activities and programs for children and youth	88%
Providing diverse recreation experiences and opportunities for all ages, ethnicities, types of users and levels of abilities	87%
Buying land to protect open space and natural resources	86%
Family oriented outdoor opportunities	85%

Adding patrols and security to the parks and trails	81%
Active outdoor facilities with courts, fields and playgrounds	81%
Improved public transit	80%
Educational programs	82%
Places to exercise	79%
New neighborhood parks	78%
Swimming locations	75%
Unpaved trails	75%
Camping facilities	72%
New regional parks	71%
Parks with open space and trails	71%
Lake/stream access	69%
Using parks for agriculture	64%
Developing public golf courses in environmentally appropriate areas	43%

The survey information compiled should not be construed as a market study. A golf course feasibility study prepared for the County by Economics Research Associates in 1998 found a strong demand for public golf courses, stating that "within five years, demand for public golf is projected to exceed supply by nearly 40 percent in Santa Clara County." (More recent financial research has indicated a slight weakening in the golf course market.)

When asked to list what three leisure activities that they do most frequently, respondents were presented an open-ended question, where survey choices were not presented for their selection.

As noted in the responses from both April 1999 and May 2001 below, there is a slight change in public opinions about their preference in various leisure activities.

Activity	April 1999	May 2001
Walking/Running	56%	58%
Picnics	23%	29%
Biking	25%	19%
Hiking	28%	17%
Swimming	12%	13%
Tennis	6%	13%

Playgrounds	7%	12%
Fishing	8%	11%
Baseball/Softball	13%	10%
Camping	13%	9%
Basketball	6%	8%
Golf	10%	6%
Boating	4%	5%
Skiing	3%	3%
Equestrian Use	2%	1%
Other	8%	13%
None	4%	8%

Respondents were also asked which activity should be the highest priority for Santa Clara County Parks and Recreation over the next five years. Responses are given Countywide and also for South County.

Priority	**Countywide**	**South County**
Developing outdoor recreation facilities and programs	25%	3%
Purchasing land to create new parks and protect natural resources and open space	25%	24%
Developing extensive education programs about nature	15%	9%
Upgrading and/or developing new trails	10%	22%
All of the above (not read as an option)	17%	22%
None/don't know	7%	9%

It is interesting to note that "trails" is a much higher priority in South County than countywide.

Other County Park Use Trends

In addition to the results of the telephone survey, County Parks Department staff shared their observations of changes in park use at a meeting for the Strategic Plan as noted in the Strategic Plan's *Draft Summary of Trends*:

- "Trail use by hikers and bicyclists is expanding. Equestrian use is declining."
- "Weekend trail use is no longer the 'spike' it once was. Trail use is consistently heavy before and after work as well as on weekends."

- "Bird watching is increasing."
- "Parks are increasingly being used for exercise."
- "The buffer between urban areas and parks that were once 'remote' is disappearing."
- "Some parks are being used less and less for family picnicking."

Gilroy and Morgan Hill

In addition to this countywide information, recent parks and recreation master plans prepared for the cities of Morgan Hill and Gilroy indicate a shortage of park land, trails, sports fields and aquatics facilities to meet current and projected future population needs. Existing sports fields, including school facilities, are fully impacted. Both Morgan Hill and Gilroy have ambitious plans to develop sports parks in the future with an emphasis on serving municipal and league team sports. Morgan Hill has recently acquired land and is in the planning stages for a regional aquatics center that will include an outdoor recreation pool with slides and other features, as well as a 50-meter competition pool. Morgan Hill is also designing an indoor recreation center with gymnasium, indoor pools, youth and senior facilities, and outdoor multi-use concrete skate/BMX park.

Master Plan Program Elements

Of the many program elements that were discussed and reviewed in the Master Plan Program Document, the following program elements have been selected for inclusion in the Master Plan based on input from the public, Task Force, County Parks Staff, Parks and Recreation Commission, HLUET, and direction given by the Board of Supervisors. As noted previously, given the park size and 20-year time frame for implementation, many of the Master Plan elements remain programmatic and conceptual in nature. More detailed refinement of the program elements, financial approach, management structure and physical design will occur as various program elements move closer to implementation.

For planning purposes, the park has been divided into four distinct areas, each with its own character (see Figure 7).

Lakeside Area

The Lakeside Area is the existing park area currently open to the public that has as its focus recreational activity on and near Coyote Lake. Recreational activities include motorized and non-motorized boating, camping, fishing, and hiking. A small visitor's center also provides exhibits of the lakeside environment. These activities are proposed to continue, with the following enhancements:

Campground Improvements and Expansion

- Improvements to the existing campground, including addition of showers, reduction in campground density, and replacement of camping spaces on an adjacent site.
- Potential future addition of a new campground if demand dictates.
- Addition of a water play area and amphitheater near the campground.

Day Use and Picnic Improvements

- Improvements to existing picnic area, and construction of new group picnic area.
- Trail improvements
- Self-launch area for kayaks and non-motorized boats.

Entrance Area Improvements

- Improvements to the park entrance area, kiosk, visitor center, and maintenance facility.

Mendoza Ranch Area

This area is generally located between the western ridgeline and Roop Road at the southern end of the park. Currently not open to the public, this area contains some of the most beautiful and pristine areas of the park, and some of the best stands of native grassland. With the exception of the area around the existing ranch house and barn, the Mendoza Ranch area is proposed to remain essentially undeveloped, accessible only by trails and a staging area. Proposed improvements for the Mendoza Ranch Area include the following:

Trails and Day Use Improvements

- Staging area and trail access.
- Multi-use trails, including regional trail connections.
- Family Picnic Sites.
- Hang gliding/paragliding launch and landing sites.

Youth Facilities

- Environmental education center and youth campground.

Equestrian Camping

- Equestrian camping by special use permit.

Slopes and Ridge Area

The slopes and ridges comprise the spine of the park running from the northwest to the southeast. Given the steepness of the terrain, recreational facilities are limited to trails, along with a hang gliding/paragliding launch site accessible only by multi-use trail. This area of the park has spectacular vistas to the valley floor to the west and Coyote Lake to the east. Some of the most sensitive habitat areas are also found along the ridgeline.

Trail and Day Use Improvements

- Multi-use trails and regional trail connections.
- Emergency and service vehicle access.
- Hang gliding expert launch and emergency landing sites.

West Flat Area

This area of the park has the greatest potential for more active recreational facilities given its relatively flat topography, abundance of non-native grassland, proximity to population centers, and easy access from San Martin Avenue. Most of the park's new development is proposed for this area, and includes the following:

Golf Course

- 18-hole, "environmental model" golf course with club house.

Equestrian/Agricultural Education

- Equestrian/agricultural education center focused on existing barns and corrals with a proposed new covered arena designed for multi-use.

Events Center

- Events pavilion, with indoor and outdoor spaces for reservable group use.

Trails and Trails Access

- Multi-use trails, staging areas, and access to regional trails.

Historic Area

- Historic interpretation area centered on the Martin Murphy homesite and ranch era orchard.

Day Use Facilities

- Fishing pond.
- Dog off-leash area.
- Family and group picnic area.
- Irrigated turf areas.
- Bicycle Park.

Operations Facilities

- Satellite ranger office, parks staff operations and maintenance facility.

Historic Preservation/Interpretation

Restoration and/or protection of historic features is proposed for historic resources in all areas of the park. Interpretation of historic sites is proposed for all areas where interpretation will not impede protection of the historic resource. A more detailed interpretation plan consistent with Parks Department Guidelines will be developed and phased with Master Plan implementation.

Natural Resource Management

A separate Natural Resource Management Plan was prepared concurrent with the Master Plan. While the Master Plan proposes uses and facilities for the park, the Natural Resource Management Plan describes how the park's natural resources should be protected and enhanced over time, in conjunction with proposed uses and improvements as noted in the Master Plan. As these plans were prepared concurrently, placement of recreational facilities is consistent with the Natural Resource Management Plan. When implemented in conjunction with each other, both plans will ensure that recreational and resource management activities are complementary, not conflicting.

The Natural Resource Management Plan provides management and monitoring guidelines for a wide range of applications, including the following:

- *Grazing*

  The objective of grazing is to manage and promote perennial grass seedlings and/or relict native grass stands of the Park. Grazing may be used to reduce yellow star thistle and other broadleaf weed infestations. Grazing may also be used to reduce the standing dead biomass at the end of each growing season so that wildfire risks are minimized.

- *Prescribed Fire*

  Some of the benefits of fire are that it can be timed to prevent seed maturation in annual exotic pest plants, can help achieve biomass management objectives, and can invigorate new growth in woody shrubs, thereby enhancing browse for deer and other foragers. Careful consideration must be made before fire is used in a particular management area. The Natural Resource Management Plan does not recommend the use of fire until detailed

planning has been conducted and reviewed, but guidelines for development of a prescribed fire plan and monitoring methods are presented.

- ***Grassland Restoration***
  Guidelines for collecting grass seed, controlling weeds, and planting seed are presented. Monitoring methods and success criteria are outlined for various grassland restoration and enhancement techniques (e.g. seeding, grazing, and burning).

- ***Oak Woodland Restoration***
  Methods for collecting, processing, and planting acorns are provided. The Natural Resource Management Plan also outlines monitoring methods and success criteria and provides a timetable for restoration and monitoring activities.

- ***Protection and Enhancement of Freshwater Resources***
  Planting native riparian and marsh vegetation around stock ponds will greatly increase habitat value for birds and amphibians. Methods for stock pond revegetation are provided including appropriate species, timing, and location.

  Water quality and riparian/wetland vegetation should be monitored regularly to: 1) assess habitat quality for aquatic organisms; and 2) assure that recreational use and management activities within the Park are not degrading freshwater resources.

- ***Erosion Control***
  Erosion may lead to impaired water quality, destruction of native vegetation, and loss of valuable wildlife habitat. In addition, erosion may create safety hazards for Park staff and visitors. Erosion features should be repaired and restored, and proper management practices should be implemented to prevent future erosion. Several erosion control techniques as well as monitoring guidelines are provided.

- ***Exotic Species Control***
  Invasive exotic plant species can be a major concern in managing relict native habitats. Basic precautions used to prevent introducing or spreading noxious weeds are discussed. Weed control methods, monitoring methods, and success criteria are also provided.

- *Sensitive Species Management*
  Specific management and monitoring actions are discussed to protect sensitive species and their habitat. Guidelines are provided for species known to occur in the Park as well as those with potential to occur in the Park. Avoidance and mitigation measures are provided for trail construction activities where appropriate.

- *Trails*
  Trail construction and maintenance guidelines associated with the Park Trails Plan are discussed, including restoration of abandoned roads. Methods for reducing conflicts between grazing and visitor use are also provided.

Recreational Program Element Matrix

The following matrix and maps further describe the proposed recreational facilities and uses for each area of the park.

West Flat Area

Program Element	*Description*	*Comments*	*Phase*
Bicycle Park	Fenced dirt area for practice jumping and riding (1-3 acres). Possible use area for permitted special events.	Locate to provide access from staging area and trails, and visibility for supervision, but screening from park entrance and adjacent properties. No night use or night lighting. Bike park may be operated through an agreement with bicycle organizations.	2
Camping	Equestrian camping in overflow parking area.	Equestrian camping by permit in Phase 1, potential reservation in Phase 2. No facilities provided for equestrian camping.	2
Dog Off-leash Area	Fenced dog off-leash area.	Locate to minimize conflict with equestrian center. Possible range of ground surfaces (turf, unirrigated mowed grasses, compacted earth.) Accommodate time and space for turf rest/renewal within operations schedule. Possible use for special events by permit.	2

West Flat Area

Program Element	*Description*	*Comments*	*Phase*
Equestrian/ Agricultural Education Center	Use existing ranch structure (barns and corrals) to create equestrian/agricultural center that may include the following elements: • historic/cultural interpretive displays and programs; • multi-use arena that may be used for warm-up/cool-down associated with trail riding; equestrian events; agricultural education events; other special events; • use of existing barns for storage and maintenance, animal showing as a part of special events, and indoor interpretive displays.	Use existing structures to the greatest extent possible. The primary new structure would be the arena. The arena may be covered. If the arena is covered, consider lighting for potential extended use in winter and special events, taking into account park operational issues of extended use and the need to eliminate glare into the adjacent neighborhood. Design should maximize flexibility to accommodate a variety of uses and programs. Consider seasonal equestrian day camps for children. Maintain infrastructure for grazing operation. Possible operation by lease operator or non-profit organization. See park development issues noted below.	2

West Flat Area

Program Element	*Description*	*Comments*	*Phase*
Events Pavilion	Indoor and outdoor spaces that could be rented for meetings, weddings, cultural and special events. Indoor space to accommodate up to 200 people per event	Consider a cluster of indoor and outdoor spaces that could be rented individually for smaller events or together for larger events. Pavilion may be placed adjacent to golf course clubhouse for efficiency of infrastructure and management. Possible lease operation.	2 or 3
Golf Course	18-hole golf course with clubhouse and support facilities. Predominant use of native plants for habitat restoration between fairways and greens while maintaining functionality for golfers. Golf course to be regional model of environmentally sensitive design and operations. Provide native grass buffer zone between golf course and adjacent streets.	See park development issues noted below. Possible lease or contract operation. Golf course design and operations to be consistent with County Golf Course Design Guidelines and County Integrated Pest Management Program.	2

West Flat Area

Program Element	*Description*	*Comments*	*Phase*
Fishing Pond	New fishing pond.	Fishing pond may be coordinated with golf course design so that one side of the pond faces the golf course while the other side is accessible for fishing and near the group picnic area. Naturalized design to complement park setting Fishing pond should be incorporated into drainage design for West Flat Area. Focus of fishing programs should be children and youth. Develop stocking program.	2
Historic/Cultural Preservation/ Interpretation	Protect and interpret site of Martin Murphy home. Provide interpretation of other cultural and historic sites.	Consider interpretive element for West Flat Area trails. Consider grant opportunities for interpretive development. Evaluate health of orchard for inclusion in historic area.	2
Maintenance Facility	Maintenance facility for West Flat Area.	Provide adequate screening of maintenance area and equipment.	2

West Flat Area

Program Element	*Description*	*Comments*	*Phase*
Park Entrance	Park entrance off San Martin. Self-pay system and seasonal kiosk.	Interim entrance at existing location. Final entrance configuration to be determined based on traffic study and detailed golf course design. Entrance design to complement ranchland theme.	1, 2
Picnic Areas	Individual picnic areas located along selected trails and near staging areas. Group picnic site and parking for up to 200 people.	Group picnic area parking may be separate from general staging area. Group and some individual picnic sites should be located adjacent to irrigated turf and open fields.	1, 2
Ranger Office	Ranger office in association with historical area or equestrian /agricultural education area.	Ranger office will serve as park staff operations base for West Flat Area. It should be easily accessible to park users.	2
Staging Areas	Designated staging area for 50 cars and 25 horse trailers. Staging area to include bike racks, seating areas, drinking water, portable restrooms (Phase 1), watering troughs, trails access and trails signage. Staging area may include bus stop for transit access. Unpaved overflow parking area to accommodate 125 vehicles.	Separate parking area for golf course, group picnic area and events pavilion. Portable restrooms may be replaced with permanent restrooms in Phases 2–3.	1, 2, 3

West Flat Area

Program Element	*Description*	*Comments*	*Phase*
Trails	Flat, accessible multi-use trails, perimeter trail, and connections to other Park trails. Street-adjacent trails to controlled access points where feasible. Regional trail connection to San Martin area trails.	Some trails to be accessible to horse-driven carts by reservation. Consider interpretive element for some trails. While most West Flat Area trails will be open year round, access from the West Flat Area to Slope and Ridge Area trails may be limited or closed in winter. Development/maintenance per Natural Resource Management Plan guidelines.	1, 2, 3
Turf Area	Irrigated turf areas for informal recreational play.	Turf areas should be located adjacent to picnic areas and fishing pond.	2
Natural Resource Management	Development and uses to be consistent with Natural Resource Management Plan.	Maintain/improve grazing infrastructure for cattle loading/unloading at West Flat Area. Coordinate grazing infrastructure with staging area, trails and roadway layout. Protect and enhance riparian corridors through West Flat Area.	1, 2, 3

West Flat Area

Development Issues for the West Flat Area

Water Availability	Multiple water sources and a water storage system integrated with the golf course design will be explored during subsequent design studies in order to minimize negative effects on groundwater supply. Consider hook-up to recycled water from Gilroy treatment plant. Incorporate drought-tolerant native planting to minimize supplemental water needs.
Water Quality	Surface and groundwater quality shall not be adversely impacted by West Flat Area uses. "Best Management Practices", including County's Integrated Pest Management Program, shall be followed for all uses to minimize the risk of negative effects on water quality. Golf course design shall incorporate surface water filtration through native grass drainage areas. Equestrian facilities and special events shall incorporate effective manure management practices. Trails, staging areas, dog off-leash area, and bicycle park shall be designed and managed to minimize erosion and other potential impacts to water quality.
Drainage	Park features shall be designed so that current freshwater resources and off-site drainage patterns are not negatively affected.
Native Habitat	Golf course "rough" areas, park peripheral areas, and transition areas between uses shall be designed to restore and enhance native habitat. Native trees and grasses that are indigenous to the area shall be used as the predominant species.

West Flat Area

Development Issues for the West Flat Area

Visual	West Flat Area uses shall not impede views from the valley floor to the hillside and ridges. Architectural design shall be consistent with the ranchland character theme and the San Martin Area Design Guidelines. Landscape design shall be consistent with the ranchland character and shall emulate indigenous natural landscapes. New structures shall complement the predominant character of the existing barns. The golf course should be located on the valley floor only. Fencing should be consistent with the ranchland character theme. Examples of appropriate fencing include split rail, corral, and wire with wood posts. If a driving range is included as a part of the golf course, it should be sited to minimize fencing.
Feral Pigs	Feral pig control should be consistent with county parks policies and the Natural Resource Management Plan.

Slopes and Ridge Area

Program Element	*Description*	*Comments*	*Phase*
Hang Gliding/ Paragliding	Consider advanced-skill launch-site along northern ridge accessible by trail. Consider emergency landing site on plateau above West Flat Area. Target landing to be in Mendoza area.	This launch site for advanced pilots only and with access only by multi-use trails. with no public motorized vehicular access. Regular landing areas should be accessible to staff emergency response vehicles.	1
Natural Resource Management	Recreational development and use to be consistent with Natural Resource Management Plan.	Fencing, gates, and watering troughs shall be adjusted to be consistent with Natural Resource Management Plan grazing recommendations and to minimize conflicts between grazing and trails. Protect existing native habitats and provide incremental restoration to expand native vegetation areas.	1, 2, 3
Trails	Multi-use trails where feasible. (Some trails may not be multi-use due to topography, safety and/or environmental concerns.) Some trails may be seasonal. Mix of trails to provide loops of varying distance and park experience. Regional trail connections to the Bay Area Ridge Trail. Trail connections to other park areas. Some interpretive trails/signage where feasible.	Use existing ranch roads where feasible as trails. Some portions of ranch roads will be re-routed due to steep grades and environmental concerns. See Park Trails Plan. Possible seasonal closures due to severe weather conditions, trail damage and adverse soil conditions. Development and maintenance per Natural Resource Management Plan guidelines.	1, 2, 3

Lakeside Area

Program Element	*Description*	*Comments*	*Phase*
Amphitheater	Small amphitheater close to existing campground.	Use of amphitheater to support park interpretive programs.	2
Boating	Same as existing with self-launch areas with floating docks for kayaks and non-motorized small boats.	Access to self-launch areas via pedestrian trails from campgrounds, picnic areas and parking.	1, 2
Camping	Reduce density of existing campground by 10-15 sites. Add native grass spaces and shade trees. Add showers. Replace lost camp sites at adjacent Lakeview Meadows area. Some of the replacement sites as part of expanded campground may be for group camping. Provide new campground near existing boat launch if future demand dictates need for additional camp sites.	Some replacement sites may be designed to accommodate RV's, but no RV disposal facility on-site. Consider RV size restrictions based on Roop Road and park entrance road safety conditions.	1, 2, 3
Entrance Kiosk	Upgrade entrance and kiosk.	Improve customer service for park users. Upgrade kiosk to newer standard design.	2
Entrance Road	Minor safety improvements to lakeside road where feasible.	Improvements may include expanded shoulder areas and bank stabilization.	2, 3

Lakeside Area

Program Element	*Description*	*Comments*	*Phase*
Fishing	Consider increased stocking/habitat/shoreline improvements for fishing.	Designate controlled access areas coordinated with lakeside trail system to minimize impacts to shoreline.	2, 3
Historic/Cultural Preservation/ Interpretation	Protect existing known resources.	Potential for expanded interpretation in conjunction with environmental education center.	1, 2, 3
Maintenance Facility	Remodel/expand with redesign of kiosk area.	Improve maintenance support and equipment storage. Screen facility from visitor areas.	2, 3
Natural Resource Management	Recreational development and use to be consistent with Natural Resource Management Plan. Protect sensitive shoreline environmental resources through trail and other improvements to control and focus shoreline access.	Lake water quality to be protected through coordination with SCVWD.	1, 2, 3
Picnic Areas	Minor improvements of existing picnic sites, including new shade trees and/or shade structures. Relocate Lakeview Meadows picnic sites to other sites along lake and to Mendoza area. Provide group picnic site and parking to accommodate up to 50 people near boat launch and Sandy Beach.	Provide access and parking for new picnic areas	2, 3

Lakeside Area

Program Element	*Description*	*Comments*	*Phase*
Ranger Offices / Visitor Center	Maintain existing offices /visitor center near kiosk and maintenance facility.	Consider upgrade/expansion of visitor center as part of entrance area improvements.	3
Ranger Residence	No change. Existing ranger residence near campground to remain.	Maintain separation from visitor areas.	N/A
Trails	Pedestrian trail improvements to lakeside amenities. Separate multi-use trail west of Lakeside Road with buffer zone from the lake edge. Regional trail connection to Anza National Historic Trail and to Coe Park, other public lands. Regional and park trail connections to be multi-use where feasible.	Development and maintenance per Natural Resource Management Plan guidelines.	1, 2, 3
Water Play	Fenced and self-contained water play feature, such as sprayers, fountains, etc. for seasonal use.	Should be located in or within easy walking distance to campground. Subject to SCVWD approval.	2, 3

Mendoza Ranch Area

Program Element	*Description*	*Comments*	*Phase*
Camping	Approximate 100-person youth campground associated with environmental education center. Equestrian camping by permit.	Imported food for equestrian camping to be limited to grain or pelleted food to minimize weed infestation. Also consider pasturage.	2, 3
Park Entrance	Park entrance at existing Mendoza Ranch. Entrance on Roop Road.	Kiosk may be needed in the future for access control to environmental education center/youth campground and trail system.	1, 2, 3
Staging Area	Staging area to accommodate up to 10 horse trailers, 40 cars and parking for environmental education center/youth camping. Staging area to include bike racks, seating areas, drinking water, restrooms, watering trough and hitching posts, trails access and trails signage.	Mendoza staging and camping areas should be designed to park vehicles near Roop Road entrance and then enjoy property via non-motorized trail access. Possible overflow parking areas near Roop Road to accommodate special events at youth campground /environmental education center. Permanent water supply and restrooms may not be provided until later plan phases.	2, 3
Environmental Education and Interpretation	Expansion/conversion of Mendoza House as Environmental Education Center, or creation of separate Environmental Education Center, possibly using barn area.	Possible non-profit lease to build and/or operate.	2, 3

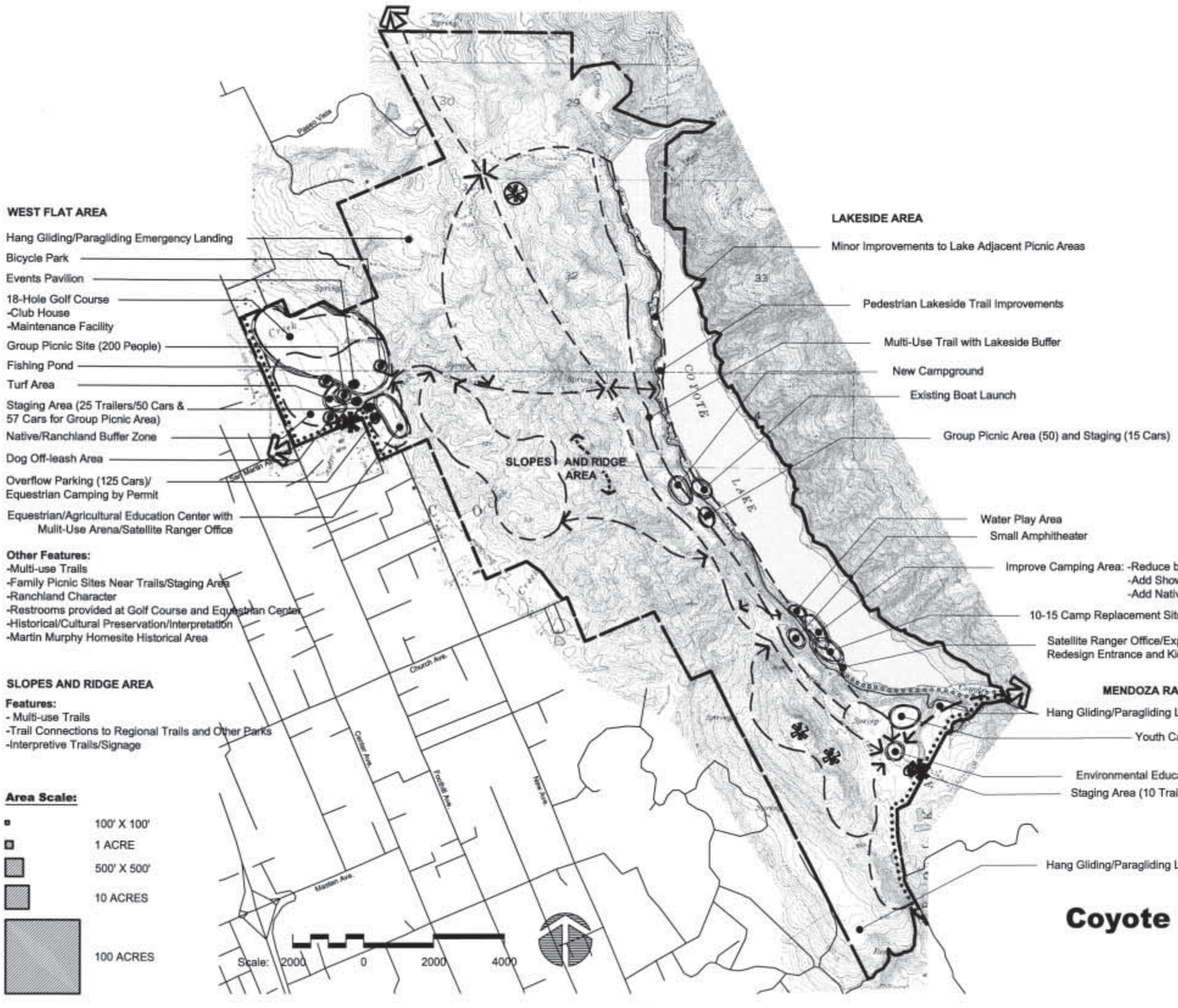
Mendoza Ranch Area

Program Element	*Description*	*Comments*	*Phase*
Hang Gliding/ Paragliding	Launch and landing sites as noted on plan. Northern Mendoza landing site is included in Phase 1 and may include gated access from Roop Road. Southern Mendoza landing site is included in Phase 2 or 3 and will require hiking out to main staging area. No Roop Road access from Southern landing site.	Access to launch site by multi-use trail with no motorized vehicular access.	1, 2, 3
Historic/Cultural Preservation/ Interpretation	Protect existing known resources with interpretation.	Evaluate further historic significance of structures and barn complex.	1, 2, 3
Natural Resource Management	Recreational development and use to be consistent with Natural Resource Management Plan.	Protect existing native habitats and provide incremental restoration to expand native vegetation areas.	1, 2, 3
Picnic Areas	Family picnic sites near staging area and along selected trails. No group picnic facility.		2, 3
Trails	Accessible multi-use trails where feasible and connections to other Park trails, including regional trials. Street-adjacent trails to controlled access points where feasible.	Use existing ranch roads where feasible as trails. See Parks Trails Plan. Development and maintenance per Natural Resource Management Plan guidelines.	1, 2, 3

Mendoza Ranch Area

Program Element	*Description*	*Comments*	*Phase*
Temporary Fishing Pond	Stocking of existing Southern pond near Roop Road for youth-related special fishing events.	Use as stocked fish pond (for special events only) to be phased out with completion of fishing pond in Western Flat Area. Restore pond to more natural condition following interim fishing use.	1

FIGURE 7
Draft Master Plan



LEGEND

- SITE BOUNDARY
- ACTIVITY AREA
- KIOSK/ CONTROL POINT
- TRAILS
- STREET ADJACENT TRAILS
- EXISTING PEDESTRIAN TRAILS
- REGIONAL TRAIL CONNECTION
- PROPOSED ROAD ALIGNMENT
- HANG GLIDING/PARAGLIDING LAUNCH SITE
- FOR EXPERT PILOTS ONLY

Note:
Trail alignments are conceptual only. Refer to Park Trails Plan Maps.

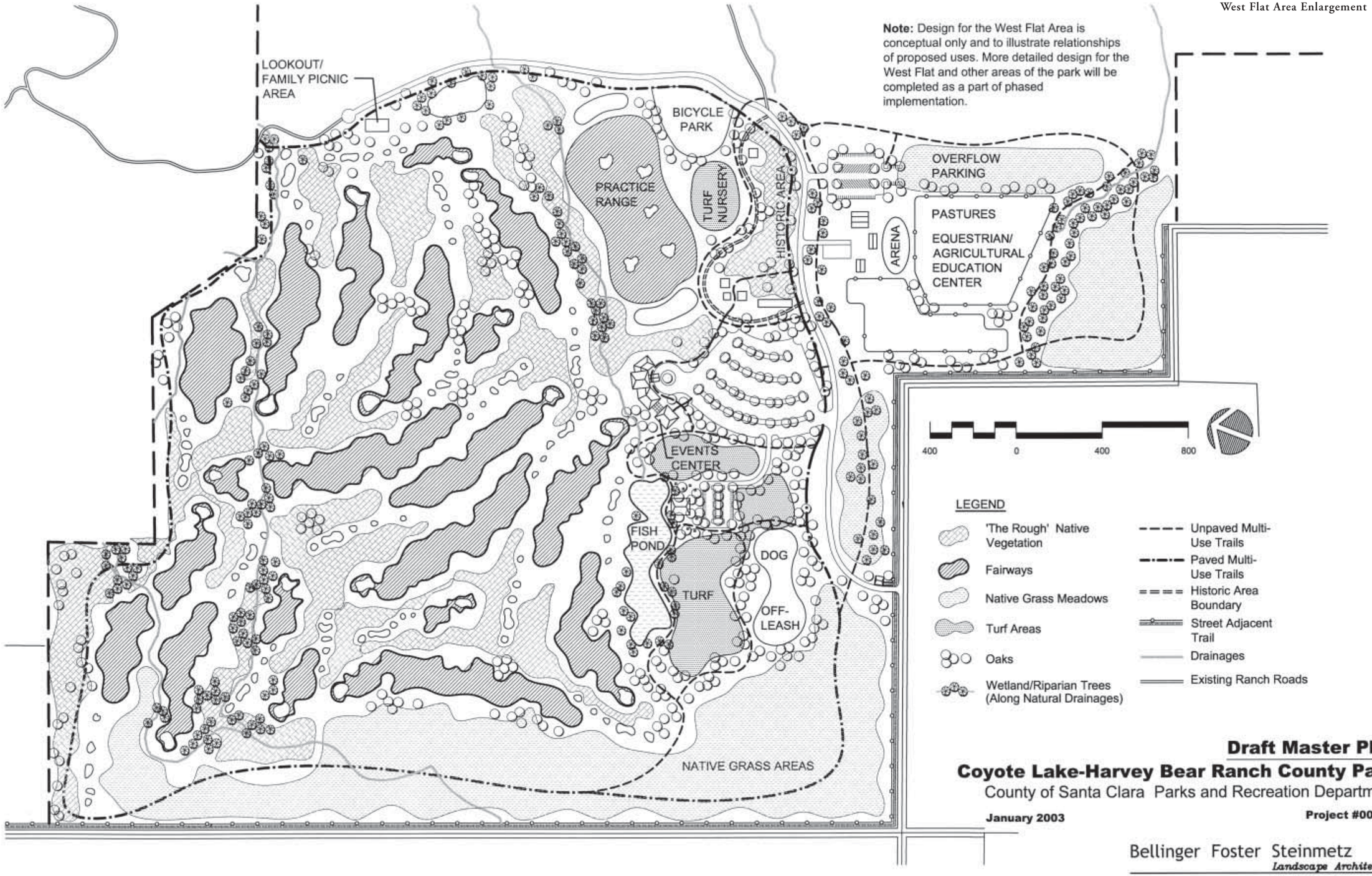
Other Features:
-Multi-use Trails
-Trail Connections to Regional Trails and Other Parks
-Increase Fish Stocking/Habitat
-Improve Shoreline for Fishing
-Historic/Cultural Preservation/Interpretation
-Expand Interpretation Element at Visitor Center
-Self-Launch Areas for Kayaks and Non-motorized Boats
-Minor Lakeside Road Improvements

Draft Master Plan
Coyote Lake-Harvey Bear Ranch County Park

County of Santa Clara Parks and Recreation Department
January 2003
Project #00.067

Bellinger Foster Steinmetz
Landscape Architecture

FIGURE 8
West Flat Area Enlargement



Draft Master Plan

Coyote Lake-Harvey Bear Ranch County Park

County of Santa Clara Parks and Recreation Department

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Bellinger Foster Steinmetz
Landscape Architecture

Park Trails Plan

Regional Trails Overview

The Park Trails Plan is not only significant for access to diverse recreational experiences within the Park, Coyote Lake–Harvey Bear Ranch County Park, but is also integral to numerous regional trail alignments that either cross through, or are adjacent to the Park, as identified in the 1995 County Wide Trails Master Plan update, and as noted below and shown on Figure 9:

Regional Trail Alignments within or Adjacent to the Park

- *Bay Area Ridge Trail*
  (Regional Trail Route R5-B in the 1995 Countywide Trails Master Plan)
  A trail system that follows the ridges and mountains that circle San Francisco Bay, including the Diablo Range where the park is located.

- *Juan Bautista de Anza National Historic Trail (Southern Expedition Route)*
  (Regional Trail Route R1-C in the 1995 Countywide Trails Master Plan)
  This nationally recognized trail commemorates the route taken by Anza from Sonora, Mexico to the San Francisco Bay in 1775–1776.

- *Benito–Clara Trail*
  (Regional Trail Route R3 in the 1995 Countywide Trails Master Plan)
  A loop trail linking recreational resources in Southern Santa Clara County and Northern San Benito County, including the cities of Morgan Hill, Gilroy, Hollister and San Juan Bautista.

- *San Martin Cross-Valley Trail*
  (Subregional Trail Route S-8 in the 1995 Countywide Trails Master Plan)
  An east-west route connecting trails in southwest Santa Clara County (Hayes Valley and Uvas Reservoir areas), to the Anza Trail and Bay Area Ridge Trail.

- *San Martin/South Valley Trail*
  (Connector Trail Route C-27 in the 1995 Countywide Trails Master Plan)
  A north-south trail connecting Morgan Hill with the Anza Trail and the Bay Area Ridge trail.

The Park Trails Plan provides links to existing and future regional trails within the vicinity of the park, and establishes segments for those regional trail alignments that cross through the Park, such as the Bay Area Ridge Trail.

Internal Park Trails

The Park Trails Plan strives to provide as many multi-use trails as feasible, and also creates limited use trails where applicable. The trails are proposed to provide loops and access to varying locations and amenities of the park, with differing experiences and degrees of difficulty. Existing ranch roads were used where feasible, but due to steep terrain, soil conditions, sensitive habitats, and safety and maintenance concerns, the trails outlined in this plan do not incorporate all existing routes. Some existing routes are proposed to be abandoned and/or realigned. Of the 18.7 miles of existing ranch roads within the park boundary, 10.4 miles will be retained for trail use, and 8.3 miles will be abandoned or realigned. Abandoned trails will be restored to adjacent natural conditions. In some instances, trails were re-routed or extended to provide access to amenities proposed in the Master Plan.

Trail Use

There are eleven multi-use trails proposed for the park. Additionally, there are two trails for bicycle and pedestrian use, five trails for pedestrian use only. Additional pathways to future camping, picnic and other proposed Master Plan amenities may be needed but are not identified as a part of the Park Trails Plan. These minor trails will be designed as a part of phased implementation.

There are a total of approximately 30 miles of trails proposed for the park: 21 miles of multi-use trails, 7.2 miles of pedestrian only trails, and 1.75 miles of bicycle/pedestrian trails.

Access

Equestrians are allowed on most trails in the park, and on trails leading to equestrian staging and/or equestrian camping as proposed in the Master Plan. A multi-use loop trail is proposed around the West Flat Area. This loop trail is proposed to combine a paved surface for year-round bicycle/pedestrian use with a soft-surface shoulder for equestrian use. Multi-use trails may be accessible to horse-drawn carts by permit. Since equestrians are not allowed to be near the lake shore due to water quality issues, no equestrians are allowed on the spur trails which provide access to the lake.

Bicycles are allowed on most trails in the park, and on the trail that runs parallel and to the west of the paved road in the existing County Park. This two-plus mile trail in the existing park links the proposed trail system and new amenities to existing camping facilities and the boat launch area. Equestrians are allowed on the northern portion of this trail, but not the southern portion, due to steep terrain and narrow trail width.

There are five pedestrian-only trails to provide access to remote locations of the park or connections to other trail segments. These trails are proposed as single-track trails, due to steep terrain and potential impact to sensitive habitats.

Specific interpretive trail elements are not included in the Trails Plan but will be coordinated by the Parks Department Interpretive Program, as a part of phased implementation.

Subregional Trail Connection to be Abandoned

The Countywide Trails Master Plan shows a portion of the San Martin Cross Valley Trail (S-8) to connect to the park south of the Proposed West Flat Area entrance at San Martin Avenue. Since all park access is proposed at controlled entry points, and the intent of the trail connection will be fulfilled at the San Martin Avenue entrance, this proposed trail spur is recommended to be abandoned (see Figure 11).

Seasonal Closures

Some trails may need to be closed seasonally, due to soil conditions, severe weather, and potential impacts to sensitive habitats. Trails closures will be assessed seasonally as part of regular natural resources monitoring proposed in the Natural Resources Management Plan.

Grazing Coordination

Fences and water troughs for grazing cattle may be moved from the existing locations, according to the Natural Resources Management Plan. The location of new fencing, gates, and water troughs should not be near trail junctions, in order to minimize potential conflicts between public use and cattle grazing. This effort should be coordinated with the Natural Resources Management Program.

Trail Phasing

There are three phases proposed for constructing trails in the park based on trail priorities and ease of implementation. Available funding will be a major consideration in determining when trails are implemented. The first phase focuses on implementing the Bay Area Ridge Trail within the park, providing basic public access from the valley floor to the ridgeline, and realigning ranch roads where needed to enhance public safety and protect sensitive environmental resources. Phase One trails also connect staging and camping areas with the trail system, and provide two loops (two at the northern portion of the park, one in the middle of the trail system, and one at the southern end). All of these trails are multi-use except two segments that connect the lake view trail alignment with the existing boat launch area and dam. These segments are for pedestrian and bicycle use. Some of the Phase One trails or portions of these trails will utilize existing ranch road alignments, which make them easier to implement. Trail segments that are proposed to be abandoned will be removed in Phase One.

Phase Two trails are those that may take longer to construct, as most of these trails are reroutes or new construction. Two of these trails are limited use, one for pedestrian use only and one for pedestrians and bicyclists. Four Phase Two trails are multi-use. While Phase Two trails will enhance the park users experience, they are not essential to basic park operations and access.

Phase Three trails are limited-use trails—four pedestrian-only trails, and one trail for bicycle and pedestrian use that connects to the proposed amphitheater. These trails are shorter, internal connector trails, and provide pedestrian-only (or pedestrian and bicyclist) connections to other trail segments. Phase Three trails are proposed as single-track trails.

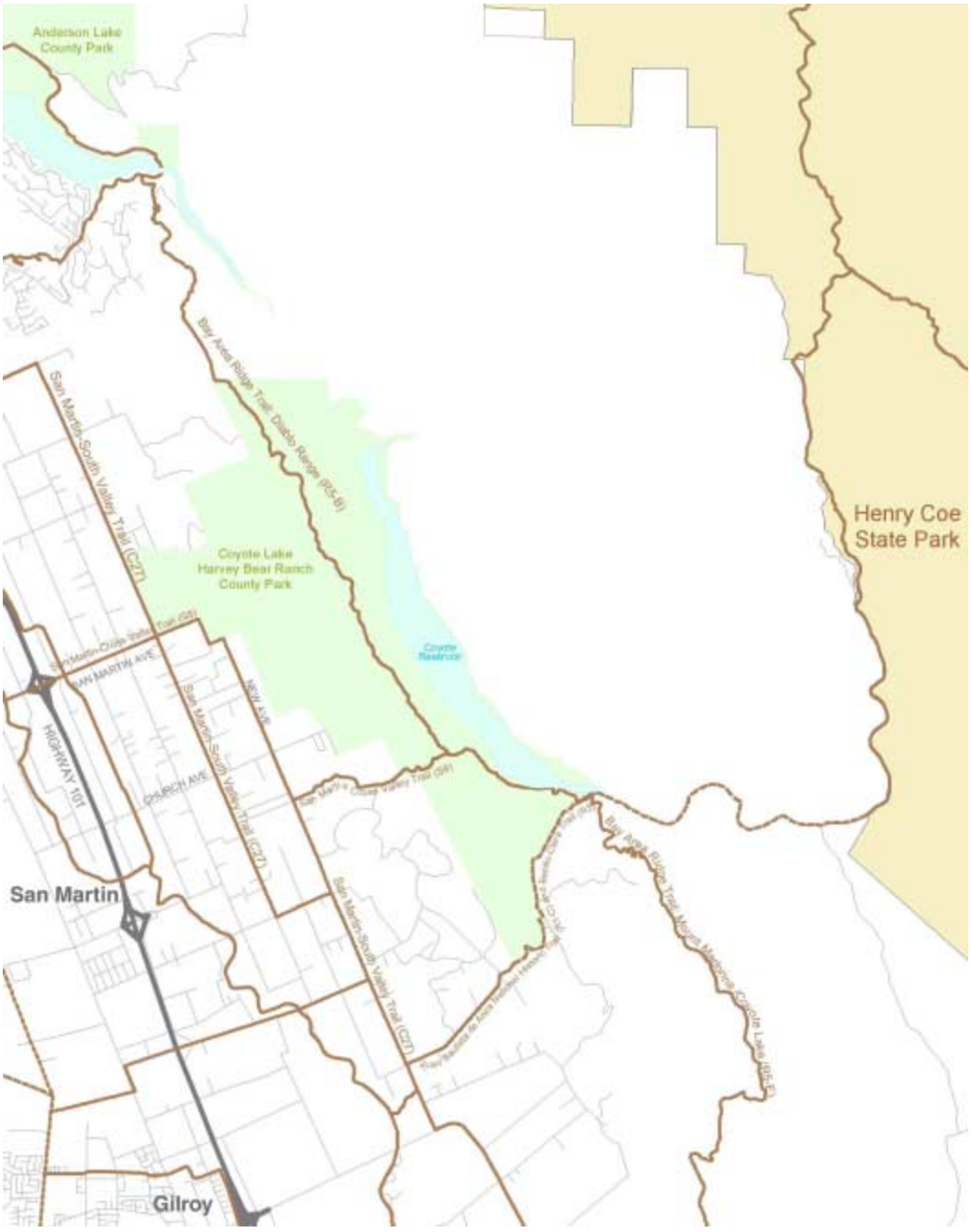
Related site improvements will be developed concurrently with phased trail implementation, including signage, gates, fencing, staging areas, water (for people and horses), and restrooms (portable and/or permanent).

TRAIL MILEAGE SUMMARY

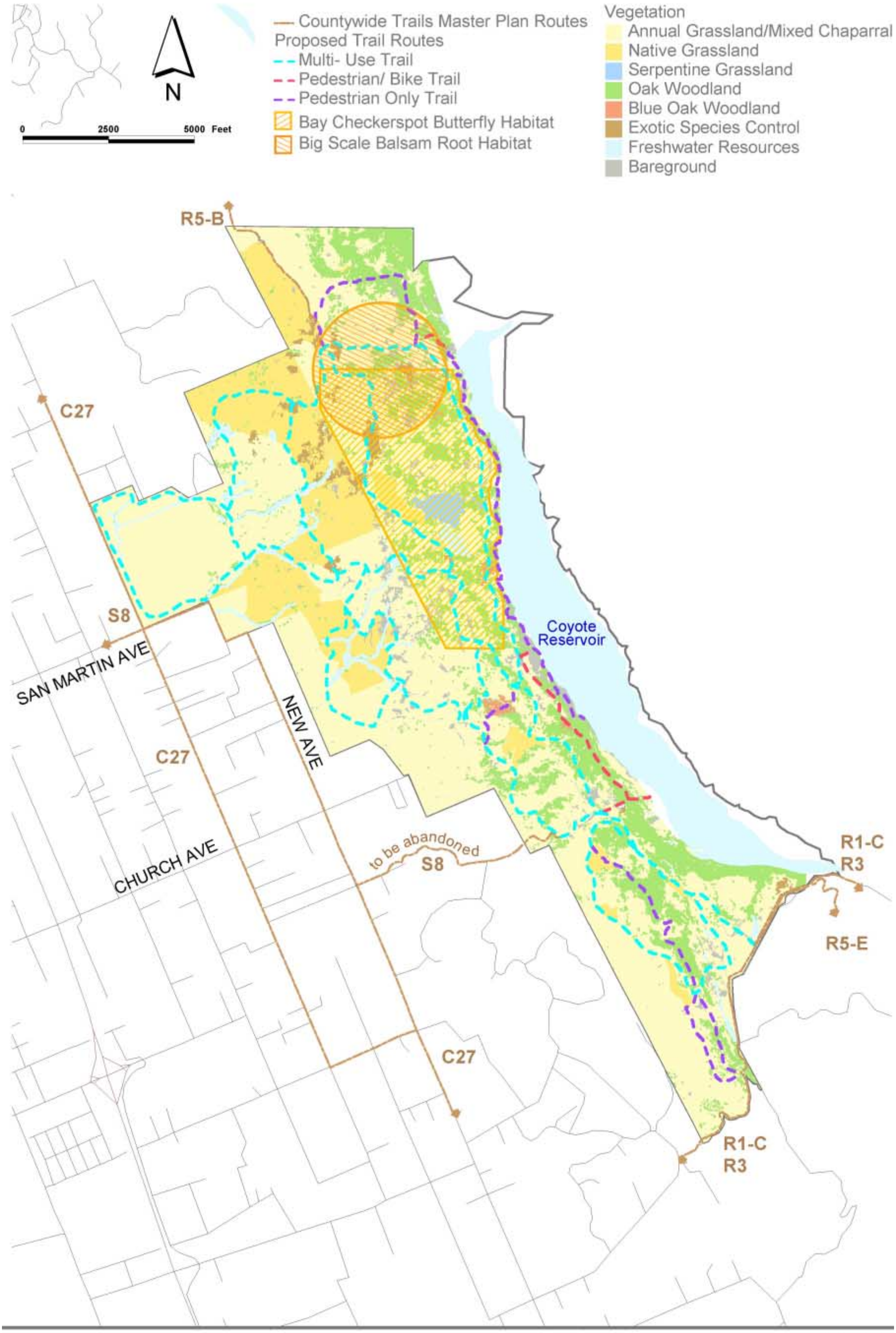
EXISTING RANCH ROADS	18.7 miles
Ranch Roads to be Maintained for Trail Use	10.4 miles
Ranch Roads to be Abandoned/Realigned	8.3 miles
TRAIL TYPES	
Multi-Use Trails (equestrian/bicycle and pedestrian)	21.06 miles
Bicycle/Pedestrian	1.75 miles
Pedestrian Only	7.2 miles
TOTAL	30.01

The following maps illustrate the proposed trails plan in greater detail.

FIGURE 9
County Wide Trails Master Plan Routes



Source: Santa Clara County Parks and Recreation Department



Proposed Trails

Coyote Lake- Harvey Bear Ranch

Source: Santa Clara County Parks and Recreation Department

FIGURE 10

Existing Ranch Road Network- Segments to Retain and Abandon (Proposed)

Coyote Lake- Harvey Bear Ranch

Source: Santa Clara County Parks and Recreation Department

FIGURE 11

FIGURE 12
Trail Construction Phases

Source: Santa Clara County Parks and Recreation Department

Financial Implications

This chapter presents anticipated capital costs, operational expenses and revenues associated with implementation of the Master Plan. Capital costs are expected to range between $25.3 million and $33.9 million. More detailed opinions of construction cost will be developed with each design and construction phase. Projected annual staff costs for operations are expected to be about $1.24 million at build-out. Projected annual revenues are anticipated to be about $410,000 at build-out. This figure is based on the golf course and events pavilion being financed through revenue bonds and takes into account projected debt payments. The following table summarizes anticipated expenses and revenues, compared to a "baseline" of the existing park. It should be noted that all figures are in 2002 dollars. Actual costs and revenues can vary greatly from these estimates based on site and economic conditions.

FINANCIAL ANALYSIS SUMMARY

Description	"Baseline" (Existing Coyote Lake Park)	Proposed Master Plan	Notes
Capital Improvements	N/A	$25,280,000-$33,852,500	3
Projected Annual Revenue	$185,000	$410,000	1,3
Projected Park Annual Operations Costs	$643,800	$1,203,750	2,3
Net Park Revenues	($458,800)	($793,750)	3
Percent Cost Recovery	29%	34%	3

NOTES

1 Golf Course, Events Pavilion, and West Flat Area Campground revenue estimates based on Strong Associates Study, 11/02.

2 Field staff costs only. Does not include equipment, materials or administrative overhead.

3 The numbers presented here are projections only and could vary greatly depending on actual conditions. They should be used for "order of magnitude" comparisons only.

Capital Costs

The following table describes capital improvement costs for full implementation of the master plan. Ranges are given for many of the items recognizing the conceptual nature of the master plan. As more specific designs are developed for each phase, more specific cost estimates can be determined. Capital costs for the golf course and events pavilion are based on a separate financial report prepared by Strong Associates (see Appendix).

CAPITAL IMPROVEMENT COSTS

WEST FLAT AREA		
Program Element		**Notes**
Agricultural/Equestrian/Education Center	$500,000 - $1,000,000	1
Dog Off-Leash Area	$100,000 - $150,000	
Park Entrance	$150,000 - $200,000	
Staging Areas	$180,000 - $180,000	8
Fishing Pond	$250,000 - $500,000	
Picnic Areas	$500,000 - $750,000	
Historic/Cultural Preservation/Interpretation	$250,000 - $500,000	
Ranger Office	$0 - $0	3
Trails	$250,000 - $550,000	4
Turf Area	$500,000 - $1,000,000	5
(Golf course and events pavilion included below.)		2
Subtotal for West Flat Area	**$2,680,000 - $4,830,000**	

SLOPES AND RIDGE AREA		
Trails	$350,000 - $700,000	6
Subtotal for Slopes and Ridge Area	**$350,000 - $700,000**	

LAKESIDE AREA		
Amphitheater	$100,000 - $250,000	
Boating	$25,000 - $50,000	
Camping	$625,000 - $1,000,000	7
Entrance Kiosk	$25,000 - $75,000	
Road Improvements	$500,000 - $500,000	
Fishing	$50,000 - $250,000	
Historic/Cultural Preservation/Interpretation	$50,000 - $150,000	
Maintenance Facility	$100,000 - $200,000	
Picnic Areas	$250,000 - $500,000	
Ranger Office/Visitor Center	$25,000 - $75,000	
Ranger Residence	$0 - $0	
Trails	$200,000 - $400,000	6
Water Play	$50,000 - $250,000	
Subtotal Lakeside Area	**$2,000,000 - $3,700,000**	

CAPITAL IMPROVEMENT COSTS (continued)

MENDOZA RANCH AREA		
Program Element		***Notes***
Staging Area	$120,000 - $120,000	
Environmental Education and Interpretation	$250,000 - $2,000,000	
Hang Gliding/Paragliding Staging Area	$25,000 - $50,000	
Historic/Cultural Preservation/Interpretation	$250,000 - $500,000	
Picnic Areas	$25,000 - $50,000	
Trails	$100,000 - $200,000	6
Subtotal Mendoza Ranch Area	**$770,000 - $2,920,000**	
SUBTOTAL:	**$5,800,000 - $12,150,000**	
Contingency at 20%:	$870,000 - $1,822,500	
Design/Engineering/Management/Permitting at 20%	$1,160,000 - $2,430,000	
SUBTOTAL:	**$7,830,000 - $16,402,500**	
Golf Course and Events Pavilion	$17,450,000 - $17,450,000	2
TOTAL	**$25,280,000 - $33,852,500**	

NOTES

1 Includes covered arena (60' x 180') estimated at $25 per square foot = $270,000. Balance of costs based on extent of restoration/improvements to existing structures.

2 Based on Strong Associates Study, 11/02 and includes contingencies.

3 Assumed included in other costs.

4 Unpaved trails estimated at $5 per l.f. Paved trail estimated at $35 per l.f.

5 10-acre estimated at $50,000 - $100,000 per acre.

6 Estimated at $5 - $10 per l.f.

7 25-50 new campsites estimated at $15,000 each, plus infrastructure and restrooms at $250,000.

8 1.5 acres estimated at $120,000 per acre. Does not include golf course parking and entrance road, which would be included in golf course development.

Does not include Natural Resource Management and Fencing.

Operating Expenses

Staff needs for park operations were evaluated by Parks Department staff. This does not include staffing of the golf course and events pavilion. It is assumed that operations of these facilities would be contracted, and projected revenues for these facilities take into account contracted operations. The operating expenses presented include only staff costs for permanent staff assigned directly to the park. It does not include seasonal positions, such as kiosk attendants, interpretive aides, trails crews, special project needs or administrative support staff. Equipment and supplies are also not included. Costs are in 2002 dollars.

EXISTING PARK OPERATING EXPENSES

Quantity	*Description*	*Subtotal*
Coyote Lake Baseline		
1	Senior Ranger	
4	Rangers	
1	Maintenance Lead	
3	Maintenance Workers	
	Subtotal Baseline	**$643,800.00**

PROJECTED PHASE ONE OPERATING EXPENSES

Quantity	*Description*	*Subtotal*
1	Maintenance Worker	$62,400.00
	Baseline (Existing Operating Expenses)	$643,800.00
	Subtotal Phase One Operating Expenses	**$706,200.00**

PROJECTED OPERATING EXPENSES AT BUILD-OUT

Quantity	*Description*	*Subtotal*
2	Rangers	
1	Natural Resources Program Manager	
0.5	Seasonal Natural Resources Technician	
1.5	Park Interpreter	
3.5	Maintenance Workers	
	Subtotal Additional Staff	**$559,950.00**
	Total Baseline	**$643,800.00**
	Total Staff Costs	**$1,203,750.00**

(Does not include equipment, supplies and administrative overhead)

Projected Annual Revenues

Projected annual revenues are based on current experience at Coyote Lake Park, experience at other County Parks, and projected revenues from the golf course and events pavilion as determined in the Strong Associates financial study, taking into account bond debt and contracted operations.

PROJECTED ANNUAL REVENUES

Description		*Revenue*	*Notes*
Baseline (Coyote Lake 2000 Revenues)		$185,000	1
Lakeside Increase (Estimated at 20%)		$37,000	2
Mendoza Ranch Area		$0	3
Westside Flat Area			
Vehicle Entry Revenue	$100,000		4
Golf Course and Events Pavilion	$45,000		5
Group Picnic Area	$25,000		6
Equestrian Center/Agricultural Center	$18,000		7
Subtotal for West Flat Area:		$188,000	
TOTAL		**$410,000**	

NOTES

1 Based on 2000 actual total revenues.

2 Based on improved and expanded camping plus group picnic area rental.

3 Assumes minimal gate fees at Mendoza and "break even" revenues at Environmental Education Center.

4 Based on 2001 vehicle entry revenues at Hellyer and Ed Levin Parks. Assumed slightly lower than alternate with Events Pavilion and Campground due to fewer flat trail opportunities.

5 Based on Strong Associates Study, 11/02 at year 3 of 30-year projection.

6 Estimated at 100 events per year at $250 per event.

7 Estimated at 12 events per year at $1,500 per event.

Long-Term Revenues and Capital Reinvestment

The financial analysis prepared for the master plan projects a 31-year cumulative cash flow for the golf course and events pavilion of $14.4 million. This does not include the costs of facility reinvestment due to depreciation over time.

The revenues noted in the projected cumulative cash flow take into account debt service for the golf course and events pavilion over a 30-year period. Upon completion of debt payments, net revenues will increase, although these facilities will require renovation and reinvestment over the 30-year bond payment period and beyond. Long-term operations, whether by lease, contract, or internal Parks Department management, must take into account and plan for long-term capital reinvestment to assure the park's long-term health and public value. This may be accomplished through establishment of a capital depreciation account to fund long-term renovations, or contract arrangements with potential facility managers and/or leaseholders to finance renovation costs on an ongoing basis. More detailed analysis of long-term depreciation funding alternatives will be considered when financing and operations strategies are finalized for the golf course and events pavilion.

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,

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.

- 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.

Design Guidelines

The Master Plan for Coyote Lake–Harvey Bear Ranch County Park is programmatic and conceptual in nature. More detailed design studies will be initiated as park features are scheduled for implementation. The Design Guidelines section of the Master Plan is intended to provide guidance for future design and construction, so that the long term vision of the park is maintained over time, with flexibility to adapt to future conditions.

Vision

The overall vision for the Park is to provide recreational experiences for Santa Clara County residents while maintaining the spectacular rural character of the valley and hillside setting, and enhancing the site's cultural and natural resources. The Design Guidelines strive to support this vision through careful planning and design.

Entrances

Park entrances are limited to three locations: the existing Coyote Lake park entrance off of Roop Road, a new entrance to the Mendoza Area also off of Roop Road, and a new entrance to the West Flat Area from San Martin Avenue. While street-adjacent trails will be provided in some areas, these trails should direct park access to the major entrance points listed above. Other trail entrances are discouraged in order to minimize parking for trail access and park use in adjacent residential areas.

The entrances to the West Flat Area from San Martin and to the Mendoza Area from Roop Road should be designed to enhance the ranchland theme. Traditional ranch posts and beams could be placed at these entrances. (If this type of entrance feature is used, it should have sufficient clearance for large trucks required for grazing operations, fire trucks and other large vehicles.)

The entrance road from San Martin Avenue should be realigned to be at right angles with San Martin Avenue and to provide safer sight lines at the entrance intersection. Final location of the entrance intersection should be coordinated with adjacent properties and driveways to maximize safety and minimize neighborhood impact.

Consider planting an allee of trees along the San Martin Avenue entrance, selecting tree species that would enhance the ranchland character theme.

Parks Department standard kiosks may be used at the entrances, although facade enhancements should be considered (such as stone bases or wood siding) that are consistent with the ranchland theme.

Architecture

Architectural design, particularly in the West Flat Area, should be consistent with the County's *San Martin Integrated Design Plan*. Some of the relevant recommendations from the *Integrated Design Plan* include the following:

- *Natural looking materials such as adobe, wood, stone, brick, smooth stucco, and timber shall be required. Materials such as metal sheeting and excessive use of glass are inappropriate.*

- *Roofing materials such as ceramic, concrete or terra cotta tiles; standing seam metal; pressure treated fire resistant wood shake; composition, or asphalt shingles shall be required.*

- *Colors shall generally be earth tone, or otherwise subdued. Vivid colors as accents may be acceptable.*

- *A more complex building shape or a cluster of smaller buildings is appropriate rather than a single large monolithic building.*

- *Pitched roofs, generous overhangs, wide verandas, and covered porches and walkways shall be encouraged while still meeting all other zoning and building code requirements. Flat roofs without western style parapets are inappropriate.*

In the West Flat and the Mendoza Ranch Areas, architecture of new facilities should enhance the existing rustic ranchland character. In the West Flat Area, the existing barns should remain the dominant structures, with no other structure exceeding the barns in height. Appro-

priate materials for the clubhouse and events pavilion include wood, stone and plaster. New structures should include arbors, porches and patios to blend indoor and outdoor spaces.

New architectural features in the Lakeside Area should blend with existing architectural styles.

Environmental Education Center

The design of the Environmental Education Center (proposed for the Mendoza Ranch area) will be dependent on further definition of the program, size and management structure that have not yet been determined. Generally the proposed center is envisioned as a center for school-age children and youth to attend field-oriented education programs while experiencing the park's natural setting. The Yosemite Institute in Yosemite National Park has been sited as a model program. A similar program is also provided by the East Bay Regional Park District at Camp Arroyo Environmental Education Center and Summer Youth Camp, located at Arroyo Del Valle Regional Park in Livermoore.

Depending on the size and scope of the environmental education center, existing structures may be able to be used with little new construction. If new construction is needed, the architectural and site design can be a useful educational tool in itself of sustainable design and construction practices as noted in the description of Camp Arroyo:

> *The 'green' camp design not only provides beautiful living and learning facilities, but also serves as a tangible example of sustainable development. A*

core goal of the site construction is to incorporate responsible building practices such as using recycled, sustainable materials; installing energy efficient lighting and climate control; preserving natural features including trees and wildlife habitats; and reusing existing infrastructure. The ecologically friendly design encourages students to visualize innovative building practices. (Source: www.ebparks.org/arroyo_main.htm)

This concept of the center's design being an environmental learning tool should be incorporated into future design considerations for the environmental education center.

Fencing and Gates

Fencing should also be consistent with the ranch character. Split rail, corral-style, and wood posts with barbed wire are all appropriate styles. Chain link fencing should not be used except in areas that are not readily visible to the public, such as maintenance areas.
Pig fencing may be needed in some areas, particularly at the golf course and recreational turf areas. Typically, pig fencing is buried 12-18" in the ground to prevent burrowing under the fence. Wire fencing may be used and attached to split rail or corral style fence to blend with other fencing.

Corral Fencing with Wood Curb and Planting

Corral Fence with Wire

Self closing gates, operable by hikers and equestrians, should be used on trails in conjunction with fencing to control grazing as noted in the Natural Resource Management Plan.

Split Rail Fence

Fencing with Stone Pilaster

Corral Fence

Roads

Roads should be designed to be as narrow as possible while still meeting established safety standards. Wherever feasible, follow existing roadway alignments. Roads with regular use (such as all entrance roads and roads leading to major staging areas) should have asphalt paving, while it may be feasible to have some spur roads that remain unpaved, using compacted base material. Roads should have an unpaved shoulder where feasible, although in some areas, such as where a trail runs parallel to a road, a curb may be necessary.

All ranch roads along the ridgeline will be closed to public motorized vehicular use and will be converted to trail use or abandoned as described in the trails plan.

The roads in the West Flat Area should be designed to accommodate large trucks needed for cattle transport for grazing operations, and emergency service vehicles.

Staging and Parking Areas

Staging areas may be paved with asphalt or unpaved with road base material. The most heavily used parking areas should be paved. Staging areas will comply with ADA accessibility guidelines and non-point source pollution control measures adopted by the County. Overflow paving areas should be grass that can be mowed seasonally. The west flat area should be designed to accommodate a future bus stop for public transit in the event that transit lines are extended to the Park.

Staging areas at trailheads should include amenities such as drinking fountains, bicycle racks, hitching posts, benches and/or picnic tables with shade, and watering troughs. Portable restrooms may be used during initial phases, and may be appropriate for long-term use at some locations. Large staging areas should include some planting to provide visual breaks.

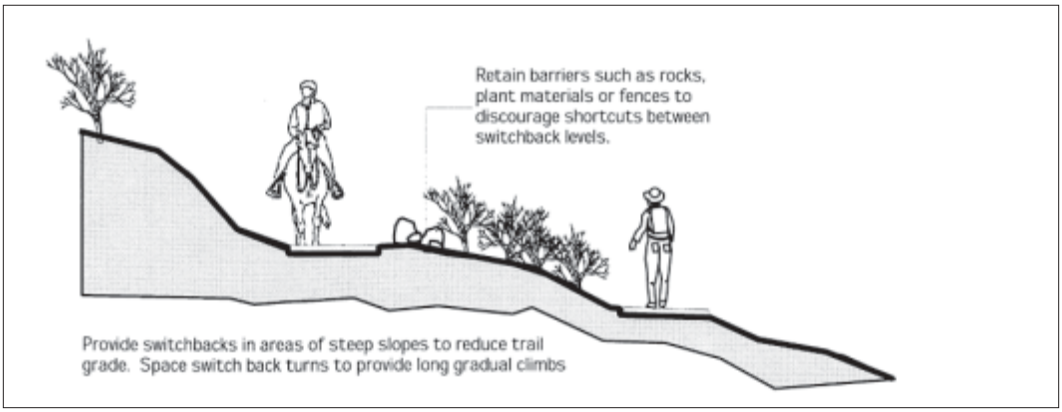
Example of an unpaved area suitable for trailers.

Example of decomposed granite, split rail fence at paved staging area.

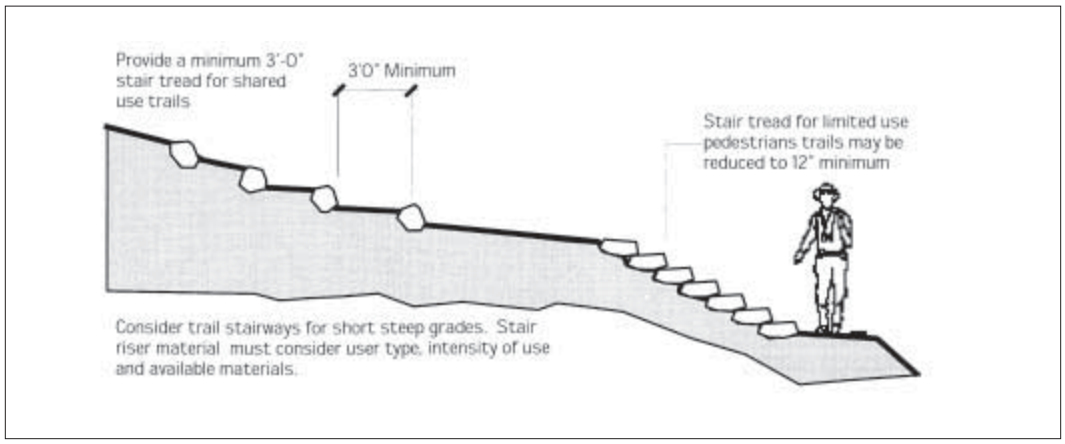
Trails

The Countywide Trails Master Plan Update (1995) provides trail design guidelines for a variety of trail types and conditions, including single use and shared use trails with different gradients, and street adjacent trails. Excerpts from the Countywide Trails Master Plan are included below. Trail design and construction at the Park should be consistent with these guidelines.

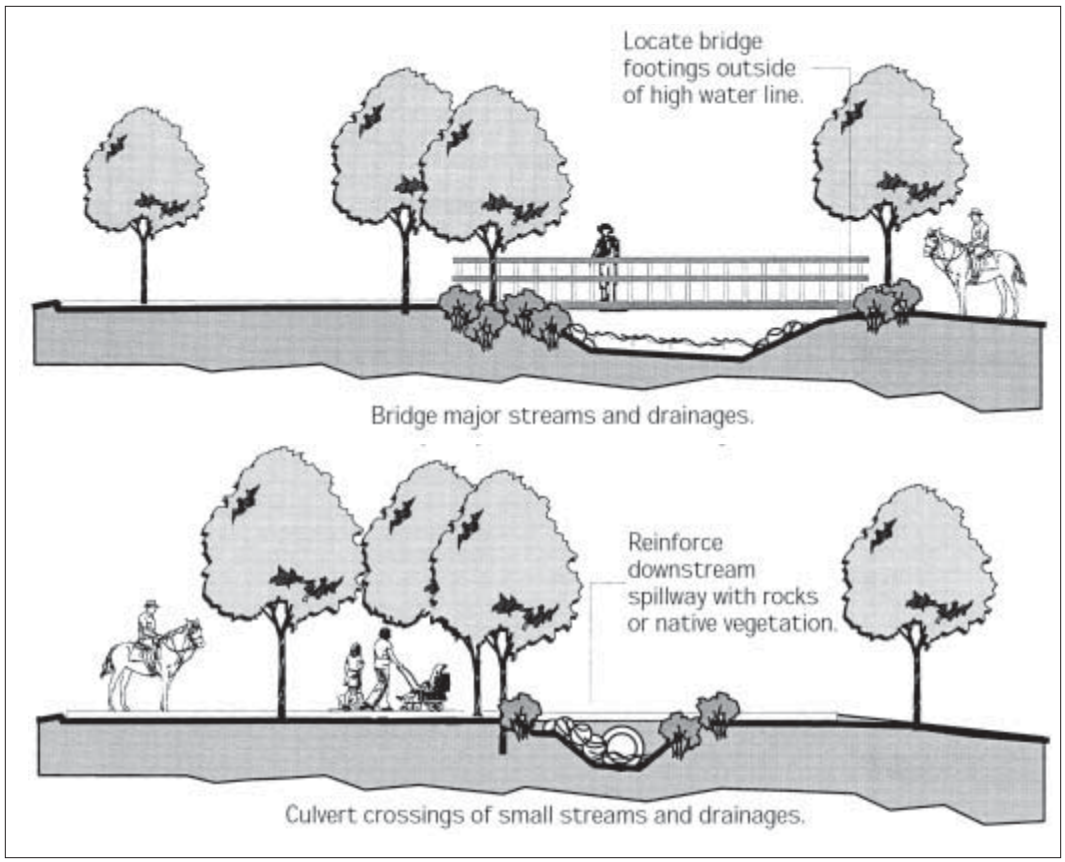
Trailway Stability
Switchbacks & Stairways
(Use where severe constraints eliminate other grading options.
Optimum use on natural tread trails not paved trails.)



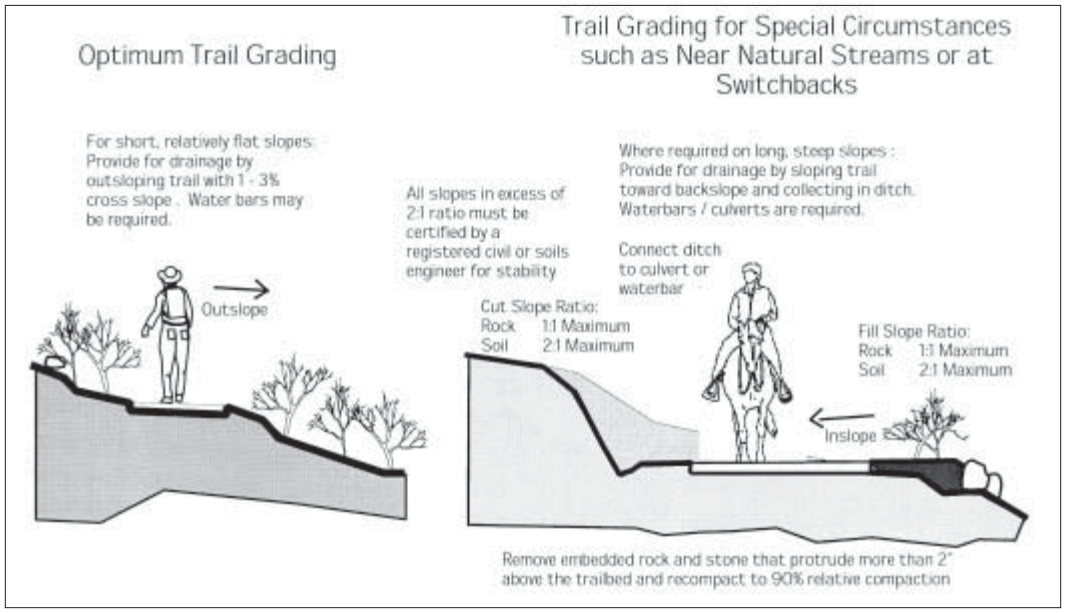
Trailway Stability
Switchbacks & Stairways (continued)



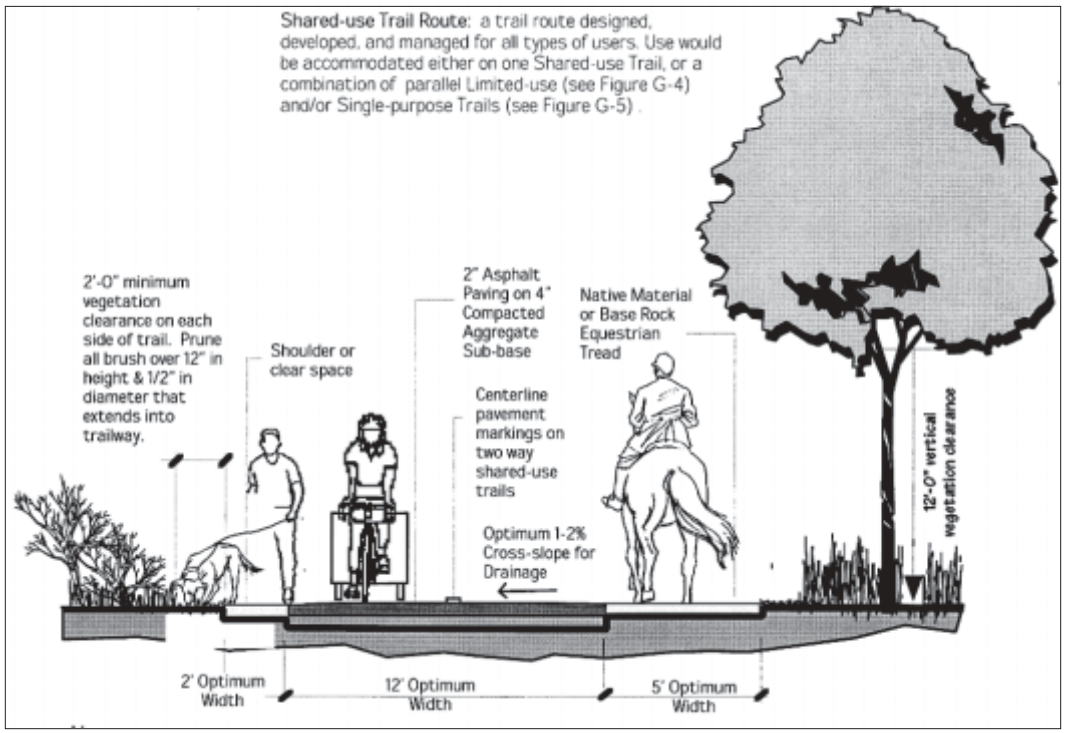
Creek Crossings & Water Quality



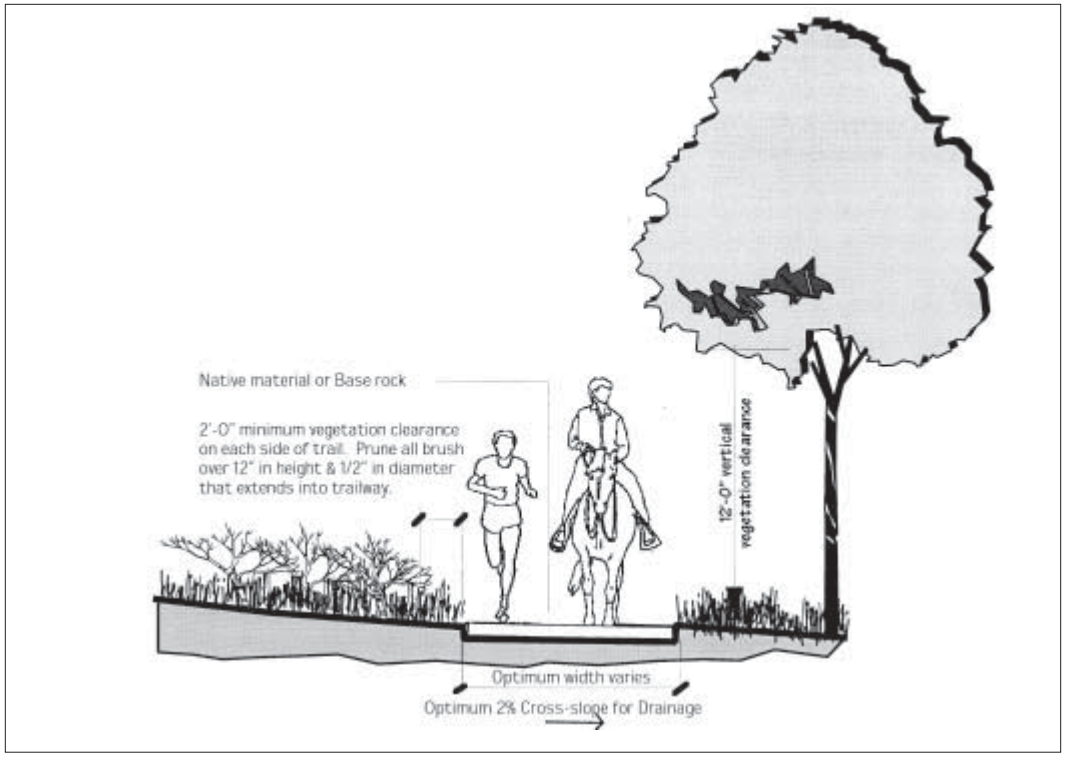
Trail Grading & Drainage



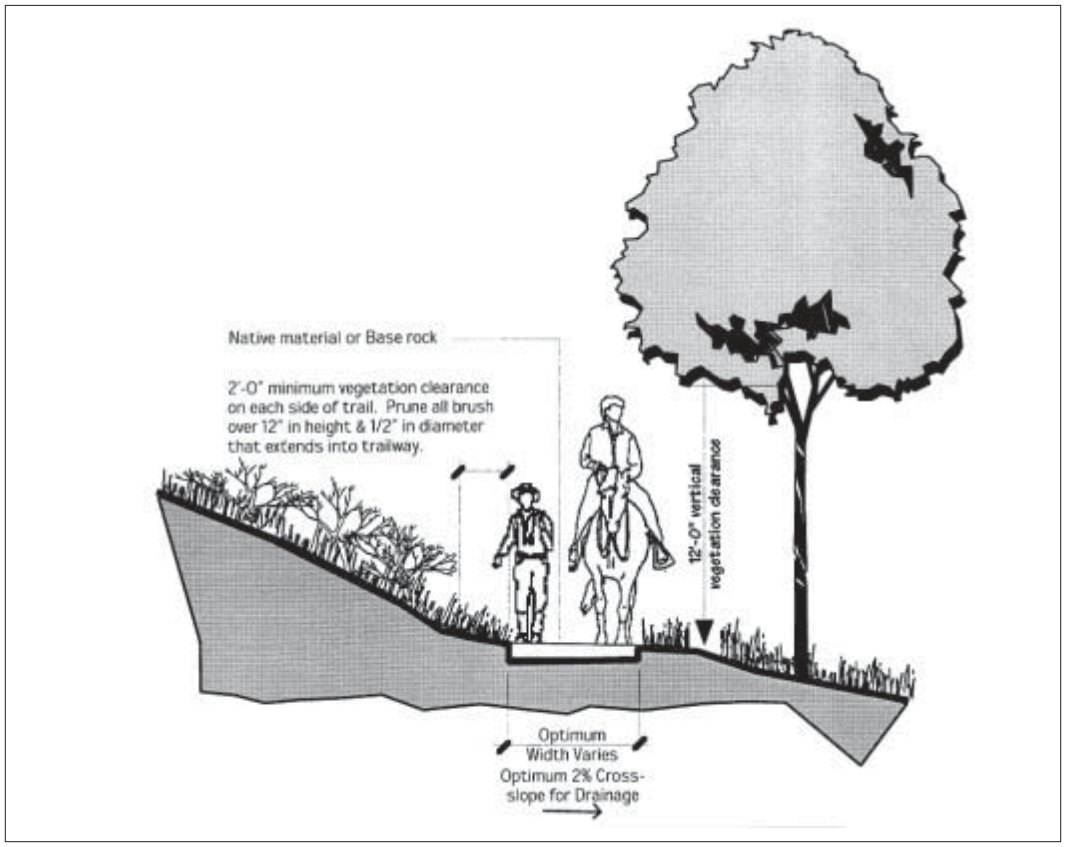
Shared-Use Trails
Paved Tread–Double Track Trail for Equestrians, Hikers & Bicycles



Shared-Use Trails
Natural Tread–Double Track Trail for Equestrians, Hikers & Bicycles



Limited-Use Trails
Natural Tread–Single Track Trail



Trail monitoring and maintenance guidelines are also found in the Countywide Trails Master Plan and should be implemented. Elements of trail maintenance include:

- Yearly inventory of trail maintenance needs
- Clearing of vegetation within the trail tread
- Corrective work for drainage and erosion problems
- Elimination of abandoned or unauthorized trails
- Monitoring of adjacent sensitive habitats
- Fuel reduction
- Trail use supervision

Information on these and other trail monitoring and maintenance tasks is found in the Countywide Trails Master Plan.

Golf Course

The proposed golf course is one of the most significant features of the West Flat Area. Careful design will be needed to assure that the golf course achieves recreational, environmental, and visual objectives, and that it complements the park's rural ranchland character. If designed properly, the golf course can serve as both a recreational asset and a tool for site restoration.

The County's *Environmental/Design Guidelines for Golf Courses*, approved by the Board of Supervisors in 1996, provides a framework for environmentally-sensitive golf course design, and provides recommendations for grading, habitat, water quality, water demand, archaeological site preservation, traffic, aesthetics and noise. Relevant examples from these guidelines are noted below:

- Potential sites should be selected which allow the golf course to be routed in such a way as to minimize the need to alter or remove existing native landscapes, trees, and vegetation, and which provide opportunities for restoration/enhancement of valuable habitat.

- Course design should provide for creation and/or restoration of native habitat.

- The site plan should identify areas for restoration, replanting, and enhancement of riparian habitat to re-establish wildlife migration corridors and linkages between fragmented

habitat areas. Insure protection and planned restoration/enhancements for such areas during construction and ongoing operation.

- Areas between fairways should be utilized to retain and restore existing native vegetation, where possible.

- Native habitats and communities of special value to threatened/endangered species shall be preserved to the greatest extent possible, consistent with State and Federal regulations.

- The site plan should protect drainage systems that support retained vegetation.

- Structures and buildings should be located such that impacts to habitats and significant natural areas are avoided.

- A plan for removal of invasive, exotic plants should be provided.

- Development of ponds which mimic natural conditions in terms of both aesthetics and habitat, to the extent feasible, is encouraged.

- Design should create and restore riparian habitat, especially in previously degraded habitat areas, and should reduce the impact of alterations necessitated by design and construction of the course.

- Cart paths should be graded such that runoff from them generally does not flow directly into any stream.

- The design of the course and related facilities should maximize the preservation of clusters or significant stands of trees, particularly oaks, and otherwise preserve "interior" habitat areas.

- Irrigation systems should be designed to avoid impacting existing oaks or other sensitive vegetation.

- The project shall generally conform to the County's established Architecture and Site Approval (ASA) guidelines. For example:
  - The clubhouse should not be sited on a ridge or knoll top highly prominent or visible off-site or from the Valley floor or public open space areas.
  - Buildings should not be unduly massive. Their bulk should be broken up by varying roof heights, spacing, tucking the structures into the hillside, or employing other architectural techniques to minimize the mass.
  - Building and roofing materials should be selected to blend with the surrounding environment.
  - The building design should employ non-glare glass windows.
  - Large paved areas, such as parking lots, should be broken up with landscaped strips and planters.

- The project should not provide infrastructure improvements that would be capable of serving new development other than the proposed project.

- Paved areas should be limited in order to minimize impermeable surfaces and, thereby, reduce surface runoff.

- The project should employ established best management practices pursuant to the Non-Point Source Program guidelines to control non-point source (stormwater) runoff pollution. For example:
  - impervious liners for detention/retention ponds and water hazards to protect ground and surface water quality
  - buffer strips, oil/grease separators or other recommended techniques for parking area drainage systems
  - grease traps and other recommended technologies for facilities such as golf cart maintenance or wash areas to prevent untreated runoff from entering the natural aquatic environment, berms, vegetative strips, grease traps, or other recommended technologies in parking areas for drainage controls to minimize pollution to nearby riparian areas and surface waters

- The overall drainage system should be designed to insure that there is no increase in the velocity or amount of off-site flows during major storm events.

- Monitoring programs shall be established to insure on-going protection of ground and surface water quality. A contingency plan should be provided for use in the event that monitoring shows a developing problem.

- To minimize the need for chemical application, turf areas should be of sufficient size to accommodate the use, but should allow for existing or enhanced vegetation to remain between fairways.

- Storage and use of pesticides, herbicides, and fertilizers will be limited to and in conformance with all established regulations, the County Hazardous Materials Storage Ordinance, and with other permitting procedures of relevant local, state, and federal government agencies.

- Integrated Pest Management systems should be employed to insure judicious use of pesticides, which will be applied by State-certified applicators.

- Advanced technology/monitoring equipment should be used to insure minimal application of pesticides, herbicides, and fertilizers.

- Use of the slow-release, less soluble, and least mobile chemical fertilizers, pesticides, and herbicides available is encouraged. These products should be used at the smallest rates of active ingredient to accomplish the desired result.

- Drought, pest, and disease resistant grass species should be selected.

- Natural buffer areas are maintained by minimizing the use of fertilizers, pesticides, and herbicides.

- Turfgrass species and landscaping around buildings should be selected which are drought-resistant or -tolerant and which are suited for any special site characteristics or soil conditions.

- State-of-the-art irrigation systems with site meteorological monitoring capability should be used to minimize water use.

- Use of non-potable water supply, with possible use of reclaimed waste water (unless the site is adjacent to a reservoir), should be maximized in conformance with state and regional regulations.

- Approved, low-flow fixtures should be used in the clubhouse and related ancillary facilities.

- On-site wells used for irrigation water supply should be metered, with usage periodically reported to appropriate agencies, if required to do so in conjunction with aquifer depletion analysis.

- If required by the responsible agency, a drought-contingency plan prepared in coordination with the SCVWD or other appropriate agencies shall be provided.

- Barriers (curbs, fencing, vegetation, etc.) should be established to discourage cart and pedestrian travel off paths located within or adjacent to sensitive habitat areas.

- In non-managed areas, some of the standing snags and downed logs should be retained for their habitat value.

Golf Course Integration with Park Design

In addition to the established County guidelines noted above, the golf course must be integrated into the park design as a whole. The master plan recommends native grassland buffer areas between the golf course and adjacent streets. In addition, the plan includes a peripheral multi-use trail along the golf course edge. This golf course, trail and buffer area should be

designed to selectively screen golf course views and provide a natural setting for trail users. An example of this approach is the public trail and boardwalk between Spanish Bay Golf Course and Asilomar State Beach in Pacific Grove/Pebble Beach. In this example, the golf course is screened by riparian and beach dune planting along the public trail, and simple split rail fencing separates the two uses.

Planting

With the exception of irrigated turf areas, planting should emphasize the use of regionally appropriate native plant species.

Golf course "rough" areas and other spaces between fairways, as well as the "buffer zone" along the perimeter of the golf course should strive to replicate native landscapes: a diversity of oak woodland, willow riparian and native grassland habitat.

Native trees should also be used in other portions of the Western Flat Area and in the Lakeside Area, including valley oak species, sycamores, maples, cottonwoods and native walnut. Limited non-native trees may be used that support the ranchland theme, such as fruit trees in the orchard area.

Planting in the Mendoza and Slopes and Ridge Areas should focus on restoration planting as outlined in the Resource Management Plan.

Signage

Signage should be consistent with Parks Department standards for directional, regulatory, interpretive and trails signs. Standard park signs and posts are acceptable. Park maps and information should be available at all trailheads.

Interpretive signs should be of durable materials with graphics and messages designed specifically for the park. Potential themes include: history of South Valley settlement from prehistory to ranching; restoration of native habitat; ranching and the conservation ethic; the role of grazing in restoration; the role of agriculture in the South County; water sources, use and conservation in Santa Clara Valley.

Interpretive Sign

An interpretive sign program will be developed as a part of phased implementation consistent with the County Parks Department's Interpretive Sign Project Planning Guidelines.

Trail signs should clearly mark trail destinations and distances. Also consider a trail ranking system that indicates the difficulty of each trail.

Typical Trailhead Sign Board

Typical Trail Sign

Next Steps

Completion of the Master Plan, Natural Resources Management Plan, and Environmental Impact Report is a significant step toward opening the expanded Coyote Lake–Harvey Bear Ranch County Park to the public and enhancing the park's natural resources. Many steps remain to realize the full buildout of the Park Master Plan, some of which are noted below.

Phase 1 Implementation

The County Parks Department has allocated $1.2 million in funding for Phase One improvements including a $200,000 grant from the Coastal Conservancy and the Bay Area Ridge Trail Council for completing a segment of the Bay Area Ridge Trail through the park. Following completion and approval of the Master Plan and EIR, the Parks Department will be able to implement Phase One design and construction. These basic park improvements will enable the expanded park to be open to the public, including access to trails from the West Flat and Mendoza areas.

Design Development for Phase 2 Projects and Continued Public Input

As mentioned previously, many program elements identified in Phase 2 and 3 of the Master Plan are very conceptual. While program elements are identified, more detailed design studies and construction documents will need to be prepared for each phase of implementation. In phases 2 and 3, design development will need to be closely coordinated with the financing strategies for capital improvements and long-term operations, along with more detailed project-level environmental review.

It is anticipated that the Phase 2 Design Development process will include public review through an Advisory Committee and public meetings. Design plans will also be reviewed by the Parks and Recreation Commission and Board of Supervisors, so there will be ample opportunity for continued public involvement in the design process.

Evaluation and Selection of Phase 2 Financing and Operations Strategies

While funding is available for Phase 1, funding sources for Phase 2 and Phase 3 projects have not yet been finalized. It is anticipated that Phase Two will include a combination of capital improvement budget funding, grants and revenue bonds. A more detailed financing strategy for both capital improvements and long-term park operations will need to be developed by County staff prior to implementing Phase 2 projects.

Subsequent Environmental Review

With the exception of proposed Phase 1 improvements which have been evaluated in more detail, environmental review of the master plan has been at a "program" level, given the conceptual nature of the plan. More detailed "project-level" environmental analysis will be carried out in coordination with more detailed design studies. With more detailed design, potential environmental impacts can be more thoroughly evaluated and specific mitigation measures established where needed. Future environmental review will also offer opportunities for public input in compliance with the California Environmental Quality Act (CEQA).

Natural Resource Monitoring

The Natural Resources Management Plan calls for regular monitoring of the park's environmental resources to evaluate the success of resource protection and restoration efforts. Regular monitoring should be considered an integral aspect of "adaptive planning, " where future management and use decisions are made taking into account the current status of natural resources. For example, future trail alignments or seasonal use may be adjusted based on natural resource conditions, including erosion and habitat value.

Periodic Master Plan Review and Updating

The Master Plan has been developed based on a number of assumptions about the future, including recreational and population trends, along with environmental and financial conditions. The Master Plan is designed to be flexible so that future conditions can be addressed as they arise. With this in mind, in addition to the annual capital budget review and regular resource monitoring, the master plan should be reviewed on a 5-10 year basis to determine

if the master plan goals are being implemented successfully, and if master plan changes are needed to address actual conditions. This periodic review can most likely be managed by Parks Department staff, with opportunities for public input at Parks and Recreation Commission meetings.

Appendices

Golf Course, Event Pavilion and Campground Economic Study

Final Report Revised, November, 2002

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TABLES

APPENDICES

I. INTRODUCTION

This report is designed to assist Santa Clara County in exploring land use options for a portion of the western, flat area of the Coyote Lake-Harvey Bear Ranch, County Park Master Plan. The site is located in southern Santa Clara County, east of the City of Gilroy.

This report analyzes the potential economic performance of three alternative development scenarios, as follows:

- Scenario A: An 18-hole golf course with clubhouse with minimal food service and no event center;
- Scenario C: An 18-hole golf course with clubhouse and an event center for 200;
- Scenario B: 50-unit camping facility plus events pavilion for 500;

This report also includes:

- A brief market analysis of golf courses (Appendix A);
- Comparison of golf course construction costs (Appendix B) and event pavilion construction costs (Appendix C);
- An analysis of an additional scenario - a 150-site campground combined with events pavilion (Appendix D); and
- Detailed cash flow analyses of the three scenarios over 31 years (Appendix E).

The scope of work for this report called for revenue projections based on leasing of facilities financed and constructed by the County. However, Department of Treasury Revenue Procedure 97-13 restricts leases for any publicly-financed facility until all bonds used to finance development are paid off. Santa Clara County Parks Department would either have to forego bond financing of capital improvements or, using bond financing, operate the facilities by hiring a management firm under its direction until the debt has been retired. This report assumes the latter.

Findings:

1. Capital Costs: The preliminary estimates of capital costs, based on current construction norms and including direct and indirect costs, are as follows:

- Scenario A (the golf course without events center) $14.75 million;
- Scenario C (golf course with events center) at $17.45 million;
- Scenario B (50-site camping plus event pavilion) at $4.77 million;

2. Operating Costs/Income: Assuming well-developed marketing strategies and competitive fee schedules, all of the scenarios at full operation would have a net surplus of income over costs after debt service. Estimates from the Pro Forma analysis in Tables 1, 2 and 3 are as follows:

- Scenario A (the golf course without events center) at $10,400;
- Scenario C (golf course with events center) at $44,900;
- Scenario B (50-site camping plus event pavilion) at $29,300;

3. Rate of Return: The internal rate of return in constant dollars, based on original capital investment compared to revenue stream over a 31-year period, is estimated as follows:

- Scenario A (the golf course without events center) at 15.9%;
- Scenario C (golf course with events center) at 17.2%;
- Scenario B (50-site camping plus event pavilion) at 32.7%;

This analysis indicates that Scenario B, the campground with events pavilion, is the best financial performer. Because of the large original capital investment for a golf course, Scenarios A and C have a much slimmer margin of net income over debt service.

As discussed below, capital cost estimates in this report are higher than the original Master Plan estimates, particularly for the golf course. As a result, net income estimates are also lower.

II. COST/INCOME ANALYSIS

For each set of facilities, we have estimated capital construction costs (including direct and indirect costs) and annual operating income and costs. Note that capital costs in this analysis are considerably higher than those in the "Coyote Lake-Harvey Bear Ranch Master Plan." The preliminary estimates in the original Master Plan, based on the ERA golf course study in 1998, showed golf course capital costs at $7-10 million. Based on our current research, we now estimate these costs at $15-17 million, which also includes off-site and water and sewer development costs and indirect costs. The difference in the debt load, as now calculated, dramatically reduces the estimated net income from earlier estimates.

For the events pavilion, our estimates of construction cost are somewhat higher than in the original Master Plan report, to account for direct and indirect costs. This similarly raises the annual debt load and thus reduces net annual income.

Strong Associates' figures are based on similar projects and professional architectural review. Appendix B shows a comparison of construction costs on other golf courses, and Appendix C shows the limited data available on event pavilions. The estimated costs in this report are for comparative purposes only, since no design concept or engineering work has been done.

For purposes of this analysis, golf course operating costs are estimated at 80% of projected income; events pavilion costs are estimated at 60% of income, and campground costs are itemized based on information from interviews. Sources are noted on the tables. It should be emphasized that these estimates are based on good management and promotion. Available information from other similar facilities indicates a range in financial performance.

All dollars are in constant 2002 values. Income and cost figures are estimated based on full operation, after a start-up period.

II.1 Scenario A - Golf Course

The potential golf course would be 18 holes plus a club house, maintenance building, parking lot, and other amenities. We estimate development of approximately 110 acres within the 175-acre site identified for this use in the Master Plan.

The construction costs for the golf course are estimated in Table 1. The course itself plus a 4,500 sq. ft. clubhouse, maintenance building, parking lot, landscaping and equipment would total $8.05 million. Added to that are direct costs, such as grading, flood control, roads, sewer and water, of $3.7 million and indirect costs (insurance, bonds, plan fees and contingencies) of $3.0 million. Total estimated capital costs for the golf course come to **$14.75 million**.

Based on a 30-year loan at 5% interest, using tax exempt revenue bonds, the annual debt service is estimated at $959,500.

The projected operating income from these facilities is also shown in Table 1. With an estimated 85,000 rounds per year at an average of $40, golf course green fees would generate $3.4 million per year. Golf-related sales (golf shop and golf cart rentals) are estimated at $1.1 million; and limited food service and bar in the clubhouse are estimated at $0.35 million. Total annual income would be $4.85 million. (See Appendix A for a brief market analysis of golf courses in the greater Bay Area region.)

Based on estimated operating costs at 80% of income, the County Parks Department would generate a net income of $0.97 million annually. From this would be subtracted the $959,500 in debt service, leaving a net annual County revenue of **$10,500**.

II.2 Scenario C - Golf Course With Event Center

This alternative would have essentially the same golf course as above but with a 200-person events center as part of or near the clubhouse. The combined clubhouse and events space, with a full kitchen, is estimated at 12,000 sq. ft. As shown in Table 2, the estimated construction cost comes to $9.85 million.

Direct costs ($4.0 million) and indirect costs ($3.6 million) are also slightly higher for this option than for Scenario A. The total capital costs are estimated at **$17.45 million**. Based on a 30-year loan at 5% interest, debt service comes to $1,135,000 annually.

The estimated income from this alternative is substantially higher than for Scenario A (the golf course alone). We estimate slightly more annual rounds of golf (90,000) due to the potential of attracting conference business to the golf course. The major increase, however, is from restaurant, event center, and bar income, estimated at $1.2 million annually. Total income for this scenario would be $5.9 million.

Subtracting estimated operating costs (at 80% of income) of $4.72 million, this alternative would generate a net annual operating income of $1.18 million. Subtracting debt service of $1.14 million, it yields a net annual income of **$44,900**.

II.3 Scenario B - Campground with Events Pavilion

This scenario includes a 50-site campground and a pavilion-style facility to accommodate up to 500-person events. (Appendix D considers a larger 150-site camping area.)

Campground: Table 3A itemizes the capital and operating costs and income for a 50-site RV and tent campground that would be an adjunct to the events pavilion. With 20 premium RV sites (at $14,000 construction cost per site), 20 medium RV sites (at $11,000 each), and 10 tent camping sites (at $6,000 each), plus bathroom/ laundry/storage area, we estimate a total of $750,000 construction cost. Direct costs of $400,000 and indirect costs of $240,000 bring total capital costs of the campground to **$1.39 million**. Annual debt service on a 30-year loan at 5% interest would be $90,550.

Income generated from campsite rentals is based on rates of $35 per night for premium, $25 for medium RV, and $15 for tent camping and occupancy at 40-45%. This occupancy rate is higher than the County Parks Department average of 33%, but this is reasonable given the prime location of the site (near Highway 101) and the lack of similar facilities in the vicinity. Campground income is estimated to total $209,900.

Annual operating costs for the campground are estimated at $152,000, itemized in Table 3 based on interviews with campground consultants. The net operating income would thus come to $57,900. After paying annual debt service on campground capital costs, there would be a net loss of $32,700 per year to the County. However, when this is combined with the net pavilion income of $62,000 (see below), the total net income after debt service would be **$29,300**.

Events Pavilion: Table 3B evaluates the estimated capital costs and operating income/costs of the events pavilion. The construction costs for the 500-person events pavilion, with 12,500 sq. ft. of meeting space and 3,000 sq. ft. of storage, are estimated at $2.02 million. A warming kitchen for catering services adds an estimated $160,000, for a total of $2.18 million construction cost.

Direct costs (grading, flood control, storm, roads, sewer & water, and other utility, general area and start-up) are estimated at $400,000. Indirect costs (insurance,

bonds, design, permits, and contingency) add another $800,000. Total capital costs for the event pavilion come to **$3.4 million**. Debt service for this portion of facilities would be $220,000.

Income from event and meeting space rental and from banquet catering service fees is estimated to total $704,500 annually. With estimated operating costs at 60%, the net operating income comes to $282,000 annually. After paying debt service of $220,000, the pavilion alone would yield approximately $62,000 in net annual income.

III Comparison Of Scenarios

Table 4 compares the scenarios in terms of capital costs, annual income and costs, and net after debt service. As shown:

- The capital costs of the scenarios range as follows:
  - Scenario A (the golf course without events center) at $14.75 million;
  - Scenario C (golf course with events center) at $17.45 million;
  - Scenario B (50-site camping plus event pavilion) at $4.77 million.
- All of the scenarios at full operation would have a net surplus of income over costs after debt service. A snapshot comparison at year three shows:
  - Scenario A (the golf course without events center) at $10,400;
  - Scenario C (golf course with events center) at $44,900;
  - Scenario B (50-site camping plus event pavilion) at $29,300.
- Because of the large original capital investment for a golf course, the net income as a percentage of capital costs is only 0.1% and 0.3% for the two golf course scenarios. In contrast, it is 0.6% for the campground plus pavilion scenario.

Table 4 also presents a summary of the internal rate of return based on a detailed annual cash flow analysis (see Appendix E). The detailed analysis shows both nominal and constant dollars. Nominal dollars are “then dollars:”

assuming inflation at 4% per year, the revenues and costs will increase each year, while debt payment will stay the same. Constant dollars, on the other hand, stay in 2002 values: revenues and costs stay the same, but the relative cost of debt service "deflates." For ease of comparison, we will use the constant dollar estimates. The 'pro forma' (Tables 1, 2, and 3) reflect all values (income, costs and debt service) in 2002 dollars. The cash flow constant dollar assessment deflates the debt service over time. Thus, the cash flow and proforma will differ in the estimate of net income over time.

The internal rate of return in constant dollars, based on estimates of original capital investment compared to revenue stream over a 31-year period, is as follows:

- Scenario A (the golf course without events center) at 15.9%;
- Scenario C (golf course with events center) at 17.2%;
- Scenario B (50-site camping plus events pavilion) at 32.7%;

In terms of return on investment, the campground with events pavilion is by far the best performer.

Over the 31-year projected life of the three scenarios, the cumulative total net cash flow is estimated as follows:

- Scenario A (the golf course without events center) at $11.36 million;
- Scenario C (golf course with events center) at $14.4 million;
- Scenario B (50-site camping plus events pavilion) at $4.67 million.

In terms of cumulative dollars generated, Scenario C is the best performer, but it also requires the largest initial investment.

Table 1: Golf Course - Scenario A

Capital Costs

Construction Costs	Cost per	Item Total	Total
18 Hole Course	$325,000	$5,850,000	
Clubhouse (4,500 sq. ff)		$800,000	
Maintenance Bldg.		$700,000	
Parking lot, Landscaping		$500,000	
Equipment		$200,000	$8,050,000
Direct Costs			
Grading, Flood, Storm & Roads		$1,500,000	
Sewer & Water		$1,000,000	
Other (fire, utilities general area, startup, grow in)		$1,200,000	$3,700,000
Indirect Costs			
General conditions, Insurance		$700,000	
Bond fees		$700,000	
Design plan check, permits		$800,000	
Contingency		$800,000	$3,000,000
Total Capital Costs			**$14,750,000**
Annual Debt Service: 30 years @5%			**$959,509**

Annual Income/Costs

Income	Rounds	Green Fee	Item Total	Annual Inc
Golf Course				
Green Fees	$85,000	$40		$3,400,000
Golf Related Sales				
Golf Shop			$500,000	
Electric Carts			$600,000	$1,100,000
Food Service				
Restaurant			$200,000	
Bar			$150,000	$350,000
Total Annual Income				**$4,850,000**
Costs (estimated at 80% of income)				**-$3,880,000**
Net Income				**$970,000**
Less Debt Service				**-$959,509**
Net after Debt Service				**$10,491**

Sources: Golf Course Professionals, Appendix A & B, Santa Clara Parks Department, Strong Associates

Table 2: Golf Course with Event Center - Scenario C

Capital Costs

Construction Costs	Cost per	Item Total	Total
18 Hole Course	$325,000	$5,850,000	
Clubhouse/Event Center (12,000 sq. ft.)		$2,000,000	
Maintenance Bldg.		$1,000,000	
Parking lot, Landscaping		$700,000	
Equipment		$300,000	$9,850,000
Direct Costs			
Grading, Flood, Storm & Roads		$1,500,000	
Sewer & Water		$1,000,000	
Other (fire, utilities general area, startup, grow in)		$1,500,000	$4,000,000
Indirect Costs			
General conditions, Insurance		$800,000	
Bond fees		$800,000	
Design plan check, permits		$1,000,000	
Contingency		$1,000,000	$3,600,000
Total Capital Costs			**$17,450,000**
Annual Debt Service: 30 years @5%			**$1,135,148**

Annual Income/Costs

Income	Rounds	Green Fee	Item Total	Annual Inc
Golf Course				
Green Fees	$90,000	$40		$3,600,000
Golf Related Sales				
Golf Shop			$500,000	
Electric Carts			$600,000	$1,100,000
Food Service				
Restaurant			$400,000	
Event Center			$400,000	
Bar			$400,000	$1,200,000
Total Annual Income				**$5,900,000**
Costs (estimated at 80% of income)				**-$4,720,000**
Net Income				**$1,180,000**
Less Debt Service				**-$1,135,148**
Net after Debt Service				**$44,852**

Sources: Golf Course Professionals, Appendix A & B, Santa Clara Parks Department, Strong Associates

Table 3A: Campground + Events Pavilion - Scenario B

Capital Costs

Construction Costs	Site Count	Sq.Ft./Site	Total SF	Cost per Site	Total Cost
Premium RV	20	3,000	60,000	$14,000	$280,000
Medium RV	20	2,100	42,000	$11,000	$220,000
Tent Camp	10	1,200	12,000	$6,000	$60,000
				per Sq. Ft.	
Bath/Laundry	4		800	$220	$176,000
Storage			200	$80	$16,000
Total Construction					**$752,000**

Direct Costs	Item Cost	
Grading, Flood, Storm & Roads	$300,000	
Sewer & Water	$50,000	
Other (fire, utilities, general area,start up)	$50,000	**$400,000**
Indirect Costs		
General conditions, Insurance	$50,000	
Bond fees	$50,000	
Design plan check, permits	$70,000	
Contingency	$70,000	**$240,000**
Total Capital Costs		**$1,392,000**
Annual Debt Service: 30 years @5%		**$90,552**

Annual Income/Costs

Income	Site Count	Occ. rate	Days	Rate	Annual Income
Premium RV	20	45%	3,285	$35	$114,975
Medium RV	20	40%	2,920	$25	$73,000
Tent Camp	10	40%	1,460	$15	$21,900
Total Income					**$209,875**
Costs					
Operators: 2 @ $50,000					$100,000
Utilities: RV @ $4/site			6,205	$4.00	$24,820
Utilities: Tent @ $1.50/site			1,460	$1.50	$2,190
Operation & Maintenance: 50 sites @$500 each					$25,000
Total Cost					**($152,010)**
Net Income					**$57,865**
Less Debt Service					**($90,552)**
Net after Debt Service					
Campground					($32,687)
Event Pavilion (Table 3B)					$61,997
Combined Net Income					**$29,311**

Source: John Imlar (www.imlarconsulting.com) Bob Mac Kinnon (www.campgroundconsulting.com)

Table 3B: Events Pavilion - Component of Scenario B

Capital Costs

Construction Costs	Persons	Total SF	Cost per SF	Furnishing/SF	Item Cost	Total Cost
Events Pavilion						
Meeting areas *	500	12,500	$115	$25	$1,750,000	
Storage		3,000	$90	$0	$270,000	$2,020,000
Warming Kitchen						
Serving area		700	$115	$33	$103,600	
Mechanical Plants		500	$110	$0	$55,000	$158,600
Total Construction						**$2,178,600**
Direct Costs						
Grading, Flood, Storm & Roads					$200,000	
Sewer & Water					$100,000	
Other (fire, utilities, general area, start up)					$100,000	**$400,000**
Indirect Costs						
General conditions, Insurance					$200,000	
Bond fees					$200,000	
Design plan check, permits					$200,000	
Contingency					$200,000	**$800,000**
Total Capital Costs						**$3,378,600**
Annual Debt Service: 30 years @5%						**$219,783**

Annual Income/Costs

Income	Capacity	Per person Rate	Daily Rate	Occ. Rate	Daily Inc.	Annual Income
Banquet/Meeting	500	7	$3,500	$1	$1,750	$638,750
Catering Service**	500	15	$7,500	$0	$3,000	$65,700
Total Income						**$704,450**
Cost	(estimated at 60% of income ***)					**($422,670)**
Net Income						**$281,780**
Less Debt Service						**($219,783)**
Net after Debt Service						**$61,997**

* Large (dividable) room @15sf/person. Break-out rooms and entry @10sf/person.
** County Franchise Fee for Catering Service estimated at 6%
*** Note that the East Bay Regional Park operational costs are at 50% of gross revenue

Source: Strong Associates, Santa Clara Parks Department, see Appendix C

Table 4: Comparison of Scenarios

	A Golf Course	C Golf Course W/Events	B 50 site Camp Events Center
Capital Costs			
Construction Cost			
Golf Course	$8,050,000	$9,850,000	
Event Facility			$2,178,600
Campground			$752,000
Direct Cost	$3,700,000	$4,000,000	$800,000
Indirect Cost	$3,000,000	$3,600,000	$1,040,000
Total Capital Cost	**$14,750,000**	**$17,450,000**	**$4,770,600**
Annual Income/Costs			
Annual Income			
Golf Course	$4,850,000	$5,900,000	
Event Facility			$704,450
Campground			$209,875
Total Income	**$4,850,000**	**$5,900,000**	**$914,325**
Annual Cost			
Golf Course	($3,880,000)	($4,720,000)	
Event Facility			($422,670)
Campground			($152,010)
Total Cost	**($3,880,000)**	**($4,720,000)**	**($574,680)**
Net Income	$970,000	$1,180,000	$339,645
Annual Debt Service	($959,509)	($1,135,148)	($310,334)
Net after Debt Service	**$10,491**	**$44,852**	**$29,311**
Analysis			
Number of Acres	$110	$110	$20
Net Income per Acre	$95	$408	$1,466
Net Income: % of Capital	**$0**	**$0**	**$0**
Internal Rate of Return/Cash Flow			
Capital Cost	$14,750,000	$17,450,000	$4,770,600
Internal rate of return *	**$0**	**$0**	**$0**
Cash Flow **			
Year 1	($959,509)	($1,135,148)	($153,554)
Year 2	($437,604)	($501,488)	($50,186)
Year 3	$89,643	$130,492	$52,723
Year 6	$220,645	$246,991	$84,573
Year 11	$321,790	$413,135	$129,994
Year 16	$437,219	$549,693	$167,327
Year 21	$532,093	$661,933	$198,012
Year 26	$610,072	$754,187	$223,233
Year 31	$970,000	$1,180,000	$339,645
31Year -Cumulative Total	**$11,359,470**	**$14,395,831**	**$4,673,733**

* Internal rate of return - Constant 2002 Dollars
** Cash Flow - Net after Debt Service

APPENDIX A - GOLF COURSE MARKET REVIEW

Strong Associates has conducted a market review of golf course performance in the region, updating some of the data in the ERA 1998 market analysis as well as surveying other public golf courses within a 50-mile radius of Gilroy.

Table A-1 summarizes and updates data on the seven publicly-owned golf courses that were included in the ERA study. As shown, current green fees at these courses range from $28 to $34 for weekdays and from $38 to $52 for weekends. Number of rounds annually in 2001 range from 76,000 to 136,000, with the Santa Teresa course the top performer.

In terms of historic trends in the number of rounds, there is no clear pattern for courses in the greater Bay Area, since performance varies dramatically for different golf courses. For example, Mountain View's Shoreline Links – recently rehabilitated - has increased by 12% from 1997 to 2001, whereas the San Jose Municipal course has dropped by 8%. Palo Alto and Sunnyvale have held steady, while three Santa Clara County courses have dropped slightly. Overall, there has been a slight decrease in number of rounds from 1997 to 2001 compared to an increase from 1995 to 1997.

In addition to updating data on these seven courses, we targeted 43 public golf courses within a 50-mile radius of Gilroy and were able to contact approximately one-half of the courses. The data in Table A-1 are representative of the 20 or so courses that Strong Associates contacted.

The financial status of these regional public golf courses - in terms of green fees, related sales, bar, snack bar and restaurant performance - is similar to that reported in the 1998 ERA study. About 60% of revenue typically comes from green fees, 40% comes from the combined other sources. Each course, however, is unique. For those publicly owned, most are operated by the public

agency which hires a professional golf course manager, whereas restaurant, bar operations are typically leased. Santa Clara County, however, has a lease arrangement for both golf course and food service-related operations. The current leases pay 10.5% of gross sales for Spring Valley and 8% for Santa Teresa golf courses.

Most Bay Area public courses are experiencing stress, some are holding their own, and a few are performing better than in the past. The majority of general managers interviewed felt that the Bay Area market is already saturated and expressed concern at the introduction of new courses in the region. In addition to what appears to be flat growth in interest in golfing, the current regional and national economic situation is undoubtedly a factor. Both of these factors could change in the future.

Table A-1: Golf Course Market Review

	< Number of Rounds			% Change	< Green Fees - 2001 >	
	1995	1997	2001	'97-01	Wkday	Wkend
Santa Teresa GC **	84000	139000	136000	-0.02158	30	44
San Jose Municipal GC	103000	101000	93000	-0.07921	28	38
Santa Clara Golf & Tennis	110000	105000	100000	-0.04762	30	38
Spring Valley **	86000	82000	79000	-0.03659	34	52
Palo Alto Municipal GC	95000	86000	89000	0.034884	29	41
Shoreline Links (Mt. View)	68000	68000	76000	0.117647	35	50
Sunnyvale Municipal GC	88000	97000	98000	0.010309	29	39
Total	634000	678000	671000	-0.01032		

** Santa Clara County Owned Facility

Source: Strong Associates and ERA 1998 Golf Course Study

APPENDIX B: Golf Course Construction Cost Comparisons

Name	Location	Acres	Constr. & Other Cost	Green Fees	Description	Ref.
Coyote Creek GC	Southern tip of the City of San Jose (or Northern tip of Morgan Hill on Hwy 101	450 acres for 36 holes	Fairways - $11 M ($5.5 M per 18 holes or $306,000 per hole); Other construction and direct costs $18 M – Total Costs $30 M Facility: 12,000 sf, including banquet room (150 person –2,100 sf) restaurant, bar, pro shop, offices. Golf cart storage is an additional 8,000 sf. Cost does not include indirect finance and startup or grow-in costs.	$110 to $35	This is an Arnold Palmer GC. It opened its final 18 holes in 2001	Joe Huff, General Manager (GM) 408-463-1400
Happy Valley GC	City of Pleasanton, off Hwy 680 at Alameda County Fairground site	30 acres for 9 holes	$2 M recent fairway reconstruction – only. This rebuild capitalized on existing 9 hole layout and grading. Cost per hole $222,200.	$16 to $13 54,000 rounds annually.	This is a small par 3 golf course that underwent rebuilding of the fairway. The rest of the facility is small and was not included in the reconstruction.	Wes Asmuson,GM 510-881-6710
Poplar Creek Municipal GC	City of San Mateo	105 acres for 18 holes, 6,000 yard course	Total all costs $12.1 M Fairway: $5.8 M; Buildings: $3.2 M for 12,000 sf facility – 200 person banquet, 90 person bar and restaurant, offices etc. $2.6 M construction plus $660,000 other improvements. Other Costs: $250,000 City mgt.; $830,000 A&E fees; $700,000 grow-in cost, $1.3 M reserve fund. Bond payment is $685,000/year ($10.4M, 30 years at 4.9%). The rest of the costs were borne by the reserve in the Golf enterprise account. The City acted as its own General Contractor, enabled by the Gen. Mgr.'s construction experience. The cost savings was approx. $3 million. The staff cost was $250,000.	$43 to $28	The course generates a $300 to $400K surplus annually over debt service. This is a complete rebuild except for water & sewer development costs. Opened in 1999	Tim Heck, GM 650-522-7512
San Jose Municipal GC	City of San Jose	100 acre 18 hole - 5,180 yard course	$15 M (not incl. start up costs, fixtures and indirect costs). Fairway: $9 M ($500,000 per hole) includes reclaimed water system, 4 lakes. Building: $4.5 M plus $1.5 M - 4,700 sf facility – no banquet facility. Other Costs: Start up $828K; Equipment $1,275K; Inventory $87K; Operations $75K; Pre-opening $171K; Grand opening $25K; Liquor Lic $25K; Site Security $50K; Biological mitigation $70K – Total $2.6 M	$28 to $38	In operation for 6 months. Carrying a 5.5% 30 year bond. No lease available because of 1/10/97 Dept of Treasury rules re: public sector financing.	Michael Zimmerman GM 408-794-1355 and Kay Denise, Fiscal Officer 408-277-8669
Happy Valley GC	Salinas		Fairway only at $6.3 M including 6 month grow-in.			Dale Seaman, Const. Mgr. 559-233-3345

APPENDIX C: Event Pavilion Construction Costs & Rates – Comparisons

Name/Loc.	Size/Description	Construction Cost	Notes/Rates	Ref.
Morgan Hill Community Center	20,500 sf | Incudes11K sf of Community Collage building and archway. Includes two multi-purpose rooms (total capacity 350), two conference rooms (one with high-tech AV for 16 people; one multi-purpose for 30 people), dance room, fine arts studio, ceramics studio, recreation division offices, 1300 sf kids activity room and full commercial kitchen.	$11.1 M contract, currently at about 10% overrun. Includes all hard construction, permits and inspection fees & off-site improvements such as street widening (estimated at $.5 million). Budget includes another 2.4 M A&E/design fees. Prior to cost overruns, construction costs budgeted at $322/sf Furnishing cost: $420,000	Under construction, completion anticipated in Dec. '02 Not much problem with grading. Had to sub excavate which contributed to cost overrun and just found old gasoline tank (which if not leaking will cost only $4,000 to remove).	Glenn Ritter, Constr. Mgr. Public Works Dept. (408) 776-7337
City of Roseville Maidu Community Center	20,000 sq. ft. Includes large meeting room that can be divided (total capacity 150) and large reception room (300), arts and crafts studios, tot center, and senior activity room with capacity of 50-60, staff offices and lobby.	Construction costs: $3 million Furnishing costs: about $50,000	Completed 12 years ago. Does not pay for itself. Operating costs are about $600,000 per year but recovery is only about $400,000 per year. Subsidized about $200,000. Reception Hall Rates: Fri. $795; Sat. $1,195; Sun $695 (part day); Wkday $800 Meeting Rms: Sat. $595; Wkday $340 Dance Studio: $195/4 hrs. pkg	Paula Finley, P&R Dept. (916) 774-5242
City of Roseville Sport Center	27,000 sf including the parking lot. Includes 10,000 sf gym (not wooden floor), 2000 sf aerobics room, climbing wall, 900 sf meeting room, café, catering kitchen, offices for staff, and reception area.	$6.5 M, includes $470,000 in architect's fees. They didn't use project management consultants. Furniture costs: $270,000 excluding sports equipment.	Completed in 2000. Gym doubles as a child care facility, rented for events (tradeshows, weddings) one Sat./mo, Capacity 650-1470. Has catering kitchen; can be partitioned. Rates: $920/8hrs or $1350/12 hrs Meeting room cap. 60-90. Rates $172/8 hrs or $400/12 hrs. Does not pay for itself. Subsidized about 50%.	(Same as above)
Hayes Mansion Conference Center, San Jose	15K sf total meeting space includes 14 rooms w/high tech TV, banquet, reception space. Capacity for up to 500 people. Inc. 135 guest rooms, dining, lounge restaurant , reception (adjacent to golf course)	Not applicable for new Construction	Constructed at the turn of 19th century then rehabbed to be a conference facility. However, they are scheduled to open a new wing in November 2002. Over 18,000 sf of additional meeting and event space, 79 additional guestrooms, and expansive kitchen.	Curt Abrasion, Gen. Mgr. (408) 226-3200

APPENDIX C: Event Pavilion Construction Costs & Rates – Comparisons, Continued

Asilomar, Monterey Co. (State-owned)	314 guestrooms and approximately 27,000 sf meeting and exhibit space. 20 private conference and meeting rooms, and 20 breakout rooms, ranging from 650-seat Merrill Hall and 300-seat Chapel to intimate living rooms.		No recent construction. Merrill Hall and the Chapel were completed in 1928 and 1915 respectively	Website
Foster City Community Center	Five rooms and reception lobby available for weddings, parties, corporate meetings, training, and community events.		Recent construction but meeting rooms is on second floor over first floor library.	Website (650) 286-3380
Folsom Community Center			Constructed 12 years ago, no existing cost information. Ballroom rental rates: Weekdays $100/hr; Fri. eve $1,650; Sat. 12 hrs $2,430; Sun. $200/hr.	Tarry Smith, P&R Dept. (916) 355-7204
Folsom Rotary Clubhouse			Rates: Weekdays $80/hr or $480/12 hrs; Fri. & Sat. $700/12 hrs. Discounts for local groups	

APPENDIX D – 150-Site Campground with Events Pavilion

Although not included in the scope of work, Strong Associates is providing analysis of an option for a larger campground, at the suggestion of campground consultants, because of its financial advantages. Table D-1 estimates the capital costs and operating income and costs of a 150-site campground plus events pavilion as a variation on Scenario B.

This option involves 60 premium RV sites, 60 medium RV sites, and 30 tent sites, with proportional bathroom/laundry facilities. Construction cost is estimated at $2.0 million. Adding direct costs ($600,000) and indirect costs ($700,000), total capital costs come to **$3.3 million**. Annual debt service would be $214,000.

We assume somewhat lower occupancy rates, at 40% for premium and 35% for medium RV and tent sites, than estimated for the 50-site campground. The estimated income would come to $555,700 annually.

Operating costs involve considerable economies compared to a 50-site campground. Including staff, utilities, and maintenance, these are estimated at $326,400. This results in a net operating income of $229,300.

After subtracting debt service, the 150-site campground by itself would net $15,300. When this is added to the net income from the events pavilion, the net would be **$77,300.**

Table D-1: 150 Site Campground + Events Pavilion

Capital Costs

Construction Costs	Site Count	Sq.Ft./Site	Total SF	Cost per Site	Total Cost
Premium RV	60	3,000	180,000	$13,000	$780,000
Medium RV	60	2,100	126,000	$10,000	$600,000
Tent Camp	30	1,200	36,000	$5,500	$165,000
				per Sq. Ft.	
Bath/Laundry	12		1,800	$220	$396,000
Storage			600	$80	$48,000
Total Construction					**$1,989,000**

Direct Costs	Item Cost	
Grading, Flood, Storm & Roads	$400,000	
Sewer & Water	$100,000	
Other (fire, utilities, general area,start up)	$100,000	**$600,000**
Indirect Costs		
General conditions, Insurance	$150,000	
Bond fees	$150,000	
Design plan check, permits	$200,000	
Contingency	$200,000	**$700,000**
Total Capital Costs		**$3,289,000**
Annual Debt Service: 30 years @5%		**$213,954**

Annual Income/Costs

Income	Site Count	Occ. rate	Days	Rate	
Premium RV	60	40%	8,760	$35	$306,600
Medium RV	60	35%	7,665	$25	$191,625
Tent Camp	30	35%	3,833	$15	$57,488
Total Income					**$555,713**
Costs					
Operators: 3 @ $60,000					$180,000
Utilities: RV @ $4/site			16,425	$4.00	$65,700
Utilities: Tent @ $1.50/site			3,833	$1.50	$5,749
Operation & Maintenance: 150 sites @$500 each					$75,000
Total Cost					**($326,449)**
Net Income					**$229,264**
Less Debt Service					**($213,954)**
Net after Debt Service					
Campground					$15,310
Event Pavilion (see Table 3B)					$61,997
Combined Net Income					**$77,307**

Sources: John Imlar (www.imlarconsulting.com) Bob Mac Kinnon (www.campgroundconsulting.com)

Appendix E - Detailed Cash Flow

Scenario A: Golf Course

Nominal Dollars ($000 dollars) *	Year 1	Year 2	Year 3	Year 6	Year 11	Year 16	Year 21	Year 26	Year 31
Annual Income **	$3,880	$4,540	$5,246	$5,901	$7,179	$8,735	$10,627	$12,929	$15,730
Annual cost (@80% of Income)	($3,880)	($4,035)	($4,197)	($4,721)	($5,743)	($6,988)	($8,502)	($10,343)	($12,584)
Net Income	$0	$504	$1,049	$1,180	$1,436	$1,747	$2,125	$2,586	$3,146
Debt Service	($960)	($960)	($960)	($960)	($960)	($960)	($960)	($960)	$0
Income after Debt Service	($960)	($455)	$90	$221	$476	$787	$1,166	$1,626	$3,146
Balance Forward	($960)	($1,415)	($1,325)	($797)	$1,053	$4,343	$9,386	$16,561	$27,289
Constant Dollars ($000 dollars)									
Annual Income **	$3,880	$4,365	$4,850	$4,850	$4,850	$4,850	$4,850	$4,850	$4,850
Annual cost (@80% of Income)	($3,880)	($3,880)	($3,880)	($3,880)	($3,880)	($3,880)	($3,880)	($3,880)	($3,880)
Net Income	$0	$485	$970	$970	$970	$970	$970	$970	$970
Debt Service	($960)	($923)	($887)	($789)	($648)	($533)	($438)	($360)	$0
Income after Debt Service	($960)	($438)	$83	$181	$322	$437	$532	$610	$970
Balance Forward	($960)	($1,397)	($1,314)	($866)	$473	$2,437	$4,915	$7,816	$11,359

Scenario C: Golf Course with Event Center

Nominal Dollars ($000 dollars) *	Year 1	Year 2	Year 3	Year 6	Year 11	Year 16	Year 21	Year 26	Year 31
Annual Income **	$4,720	$5,522	$6,381	$7,178	$8,733	$10,626	$12,928	$15,728	$19,136
Annual cost (@80% of Income)	($4,720)	($4,909)	($5,105)	($5,743)	($6,987)	($8,500)	($10,342)	($12,583)	($15,309)
Net Income	$0	$614	$1,276	$1,436	$1,747	$2,125	$2,586	$3,146	$3,827
Debt Service	($1,135)	($1,135)	($1,135)	($1,135)	($1,135)	($1,135)	($1,135)	($1,135)	$0
Income after Debt Service	($1,135)	($522)	$141	$301	$612	$990	$1,450	$2,011	$3,827
Balance Forward	($1,135)	($1,657)	($1,516)	($778)	$1,634	$5,797	$12,092	$20,980	$34,159
Constant Dollars ($000 dollars)									
Annual Income **	$4,720	$5,310	$5,900	$5,900	$5,900	$5,900	$5,900	$5,900	$5,900
Annual cost (@80% of Income)	($4,720)	($4,720)	($4,720)	($4,720)	($4,720)	($4,720)	($4,720)	($4,720)	($4,720)
Net Income	$0	$590	$1,180	$1,180	$1,180	$1,180	$1,180	$1,180	$1,180
Debt Service	($1,135)	($1,091)	($1,050)	($933)	($767)	($630)	($518)	($426)	$0
Income after Debt Service	($1,135)	($501)	$130	$247	$413	$550	$662	$754	$1,180
Balance Forward	($1,135)	($1,637)	($1,506)	($879)	$868	$3,354	$6,448	$10,041	$14,396

* Inflation assumptions: Income/Cost increase @ 4%

** Income Assumptions: in year 1 @ 80% of potential; Year 2 at 90% of potential;and year 3 on at 100% of potential noted in Pro forma.

Appendix E - Detailed Cash Flow, Continued

Scenario B: Campground plus Event Pavilion

Nominal Dollars ($000 dollars) *	Year 1	Year 2	Year 3	Year 6	Year 11	Year 16	Year 21	Year 26	Year 31
Annual Income **	$731	$856	$989	$1,112	$1,353	$1,647	$2,003	$2,437	$2,966
Annual cost (@80% of Income)	($575)	($598)	($622)	($699)	($851)	($1,035)	($1,259)	($1,532)	($1,864)
Net Income	$157	$258	$367	$413	$503	$612	$744	$905	$1,102
Debt Service	($310)	($310)	($310)	($310)	($310)	($310)	($310)	($310)	$0
Income after Debt Service	($154)	($52)	$57	$103	$192	$301	$434	$595	$1,102
Balance Forward	($154)	($206)	($149)	$113	$889	$2,169	$4,063	$6,704	$10,563
Constant Dollars ($000 dollars)									
Annual Income **	$731	$823	$914	$914	$914	$914	$914	$914	$914
Annual cost (@80% of Income)	($575)	($575)	($575)	($575)	($575)	($575)	($575)	($575)	($575)
Net Income	$157	$248	$340	$340	$340	$340	$340	$340	$340
Debt Service	($310)	($298)	($287)	($255)	($210)	($172)	($142)	($116)	$0
Income after Debt Service	($154)	($50)	$53	$85	$130	$167	$198	$223	$340
Balance Forward	($154)	($204)	($151)	$72	$634	$1,399	$2,330	$3,398	$4,674

Appendix D: 150 Site Campground plus Event Pavilion

Nominal Dollars ($000 dollars) *	Year 1	Year 2	Year 3	Year 3	Year 11	Year 16	Year 21	Year 26	Year 31
Annual Income **	$1,008	$1,180	$1,363	$1,533	$1,865	$2,269	$2,761	$3,359	$4,087
Annual cost (@80% of Income)	($749)	($779)	($810)	($911)	($1,109)	($1,349)	($1,641)	($1,997)	($2,430)
Net Income	$259	$400	$553	$622	$756	$920	$1,120	$1,362	$1,658
Debt Service	($434)	($434)	($434)	($434)	($434)	($434)	($434)	($434)	$0
Income after Debt Service	($175)	($33)	$119	$188	$323	$487	$686	$929	$1,658
Balance Forward	($175)	($208)	($89)	$404	$1,738	$3,830	$6,846	$10,985	$16,924
Constant Dollars ($000 dollars)									
Annual Income **	$1,008	$1,134	$1,260	$1,260	$1,260	$1,260	$1,260	$1,260	$1,260
Annual cost (@80% of Income)	($749)	($749)	($749)	($749)	($749)	($749)	($749)	($749)	($749)
Net Income	$259	$385	$511	$511	$511	$511	$511	$511	$511
Debt Service	($434)	($417)	($401)	($357)	($293)	($241)	($198)	($163)	$0
Income after Debt Service	($175)	($32)	$110	$155	$218	$270	$313	$348	$511
Balance Forward	($175)	($207)	($97)	$324	$1,292	$2,542	$4,026	$5,699	$7,664

* Inflation assumptions: Income/Cost increase @ 4%

** Income Assumptions: in year 1 @ 80% of potential; Year 2 at 90% of potential;and year 3 on at 100% of potential noted in Pro forma.

Coyote Lake-Harvey Bear Ranch Master Plan

Master Plan Public Meeting Chronology

No.	Meeting Date	Meeting Type	Purpose
1	November 22, 2000	General Community Meeting #1	Master Plan Kickoff Meeting and request for interest in Task Force Membership
2	December 6, 2000	San Martin Planning Advisory Committee Meeting	Introduction of Master Plan Process and request for interest in Task Force Membership
3	March 27, 2001	Task Force Meeting #1	Role of Task Force & formulation of draft project goals
4	May 8, 2001	Task Force Meeting #2	Review drafted Master Plan Goals
5	July 10, 2001	Task Force Meeting #3	Selection of Plan Program Elements
6	August 14, 2001	Task Force Meeting #4	Review Program Elements and Plan Process
7	September 14, 2001	Task Force Meeting #5	Opportunities and Constraints Mapping
8	October 11, 2001	Task Force Meeting #6	Draft Master Plan Program Document
9	October 29, 2001	General Community Meeting #2	Presentation of Draft Master Plan Program Document
10	November 7, 2001	Parks & Recreation Commission Meeting	Presentation of Draft Master Plan Program Document
11	December 6, 2001	Task Force Meeting #7	Begin Design Alternatives Stage
12	February 7, 2002	Task Force Meeting #8	Review Design Alternatives
13	February 28, 2002	General Community Meeting #3	Solicit Comment/Input on Design Alternatives
14	March 8, 2002	Task Force Site Tour	Review context of Design Alternatives
15	March 14, 2002	Task Force Meeting #9	Review Design Alternatives Report
16	April 11, 2002	Task Force Meeting #10	Selection of Recommended Alternative

No.	Meeting Date	Meeting Type	Purpose
17	May 1, 2002	Parks & Recreation Commission Meeting	Presentation of Design Alternatives Report and Recommended Alternative
18	June 13, 2002	Task Force Meeting #11	Additional Master Plan Design Alternatives Considered
19	July 11, 2002	Parks & Recreation Commission Workshop	Study session of Financial and Environmental Impacts of Design Alternatives
20	July 15, 2002	Task Force Meeting #12	Review Financial and Environmental Impacts of Design Alternatives
21	August 7, 2002	Parks & Recreation Commission Meeting	Recommendation of Preferred Design Alternative
22	August 15, 2002	Housing, Land Use, Environment, Transportation (HLUET) Committee	Presentation of Draft Alternatives, and their Financial and Environmental Impacts
23	November 19, 2002	Task Force Meeting #13	Review New Design Alternative and Proposed Parks Trails Plan
24	November 21, 2002	HLUET Committee Meeting	Review New Design Alternative and Proposed Parks Trails Plan
25	December 17, 2002	Board of Supervisors Meeting	Presentation of Design Alternatives and their Financial and Environmental Impacts
26	April 17, 2003	Task Force Meeting #14	Presentation of Draft Master Plan and Natural Resources Management Plan (NRMP)
27	June 4, 2003	Parks & Recreation Commission Meeting	Presentation of Draft Master Plan and Natural Resources Management Plan (NRMP)
28	June 19, 2003	EIR Public Hearing	Present findings of Draft EIR and solicit comment from public
29	August 6, 2003	PRC Meeting	Presentation of Draft EIR and NRMP and endorsement recommendation for project
30	September 18, 2003	HLUET Meeting	Review comments received on Draft EIR
31	October 9, 2003	South County Joint Planning Advisory Committee	Present Draft MP, EIR and NRMP for informational purposes to this committee
32	November 2003	HLUET Meeting	Recommend Endorsement of the Draft Final EIR and approval of Master Plan
33	January 27, 2004	Board of Supervisors Regular Meeting	Certification of EIR and approval of Master Plan and Natural Resources Management Plan

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