

5 IMPLEMENTING THE PLAN

Don't judge each day by the harvest you reap but by the seeds that you plant.

– Robert Louis Stevenson

This chapter describes potential partners that may contribute to Martial Cottle Park's (the Park) development and operations, financial implications of implementing the plan, a phasing strategy, next steps and subsequent planning that will take place during and after the implementation of this plan.

A. *Potential Partners*

There are several community groups, nonprofit organizations, and agencies that may assist in park operations, maintenance, education and interpretation at the Park. This section is intended to identify key partnerships that were recognized during the planning process, and is not intended to provide an extensive list of potential partners. Potential partnerships are described below as either agency, non-profit organization or community-group partnerships. The partners discussed in this section have the capacity to either assist in Park development, operations or to operate programs within the park that are consistent with the Park goals (Table 5-1).

1. Agencies

- ◆ City of San Jose. The City of San Jose Park, Recreation and Neighborhood Services Department operates several successful community gardens for its residents across the City, and has expressed interest in developing and operating the community gardens component of the Park. The City will also be a key partner in developing its citywide trail system to support park visitation and reduce vehicular traffic.
- Santa Clara Valley Water District (SCVWD). Enhancements to the existing Canoas Creek channel, the establishment of a seasonal wetland, and developing access from the Blossom Hill light rail station are key

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TABLE 5-1 POTENTIAL PARTNERSHIPS AND AREAS OF CONTRIBUTION

	County Parks	State Parks	City of San Jose	SCVWD	Concessionaire	UCCE	Urban Forestry Program	Lessee	Community and Neighborhood Organizations
Roads and Trails	X		X						X
Park Areas	X								X
Visitor Facilities	X				X				X
Seasonal Wetland	X			X					
Community Gardens			X						X
Youth Agriculture						X			
Demonstration Gardens						X			
Ag Research						X			
Production Agriculture								X	
Ag Marketing					X			X	
Native Plant Nursery				X	X				
Urban Forestry						X	X		X
Other Support		X							X

objectives of the General Plan/Master Plan (Plan). Meeting these objectives will require close coordination with SCVWD. SCVWD will need to approve plans for these areas, and in addition may be able to provide resources and other resources to implement enhancements. Improve-

ments should benefit flood control efforts, habitat and recreational opportunities. SCVWD may also contribute to the establishment and/or operations of a native plant nursery that will benefit habitat enhancement programs throughout the region.

2. Non-Profit Organizations

There are numerous non-profit organizations that may contribute to the Park during the future. The organizations listed below represent potential partners that are anticipated to play a key role in meeting Park goals.

- ◆ **Youth Agricultural Programs.** Several programs which are operated through University of California Cooperative Extension (UCCE) are well established in the region and are harmonious with the vision for Martial Cottle Park. UCCE has expressed interest in operating a 4-H program which would provide opportunities for youth agriculture, a Master Gardener program which would establish demonstration gardens, and an agricultural research program.
- ◆ **Urban Forestry Programs.** An urban forestry program, such as the programs operated by Our City Forest, could add to the opportunities provided at the Park. Our City Forest is a non-profit organization based in San Jose with a mission to “cultivate a greener, healthier urban environment and a renewed sense of community by involving Silicon Valley residents in the understanding, planting and care of the urban forest.” Our City Forest may be able to provide materials and volunteer hours to contribute to establishing and maintaining trees at Martial Cottle Park. The educational and community outreach mission of Our City Forest is compatible with UCCE activities.
- ◆ **Local Food Programs.** There are numerous organizations in the Bay Area with the mission of promoting local and regional food systems. These organizations, which may assist in the development of agricultural marketing and education programs at the Park, include Pacific Coast Farmers Market Association; the California Farmers’ Market Association, local Slow Food chapters; the Bay Area Buy Fresh, Buy Local Cam-

paign; Healthy Farms Healthy Schools Campaign; and the Healthy Silicon Valley and Farm to School (F2S) Programs.

3. Community Groups and Volunteers

The numerous community groups within proximity of the Park have the potential to foster volunteer programs and park stewardship. Both Santa Clara County Parks and Recreation Department (County Parks) and California State Parks have active volunteers programs. These involve many aspects of park management including adopting park and trail maintenance activities, providing docents for recreation and educational programs, assisting during special events, and park monitoring. Volunteers that reside adjacent to the Park can also help create a safe environment by keeping an eye on park activities during and after Park hours. While individual volunteers can make substantial contributions to the park, community groups that are already organized have the potential to contribute more volunteer hours, commit to long-term projects (such as adopting a section of the trail to maintain), and typically require less coordination from County Parks staff. Groups that were identified during the planning process include the VEP Community Association, the Hayes Valley Neighborhood Association, Colony Green Homeowner Association, and local Girl and Boy Scout groups. Local schools, such as Park View Elementary, Hayes Elementary and Gunderson High School may also be interested in becoming stewards of the Park or forming other mutually beneficial relationships. Boy Scouts, Girl Scouts and other youth service groups may also become involved in volunteer activities at the Park.

B. Financial Considerations

This section provides an overview of projected capital improvement costs, annual operations and management costs and potential revenue generated by the implementation of the Plan. The figures presented in this section represent costs to the County, and do not consider costs accrued by cooperative partners. Table 5-2 summarizes the financial analysis conducted for the Park,

TABLE 5-2 **FINANCIAL ANALYSIS SUMMARY**

Category	Projected Costs/ Revenues at Buildout
Capital Improvements	\$64,194,800 to \$85,593,800
Projected Annual Revenue	\$830,500
Projected Annual Operations Costs	\$4,404,530
Net Park Revenues	(\$3,574,030)
Percent Cost Recovery	23%

which projected that the annual net cost for operating the Park at \$3,574,030 in 2009-2010 dollars.

1. Existing Funding

Existing funding for Phase 1 capital improvements includes \$20,000,000 that has been set-aside by County Parks from the Park Charter Fund, \$300,000 earmarked by the Santa Clara County Open Space Authority and \$250,000 of approved FY2010 federal funding from the Transportation, Housing and Urban Development Appropriations (California 15th Congressional District).

2. Additional Funding

In order to fully implement the Park, additional funding opportunities will need to be identified and secured. This would include grants for capital projects, Park programs, ongoing evaluation of user fees, and short and long-term lease revenues.

3. Capital Improvement Costs

Capital improvement costs for the development of the Park consistent with the goals and guidelines of the Plan are estimated at \$64,194,800 to \$85,593,800, as summarized in Table 5-3.

4. Annual Operating and Management Costs

County Parks will be responsible for operating and maintaining the Park. However, it is anticipated that cooperative partners will operate and maintain facilities for youth agriculture, agricultural research, demonstration programs, urban forestry programs, native plant nursery, and community gardens. Production agriculture will require a certain level of County coordination, but will also be managed by a cooperative partner/lessee.

The size and intensity of uses within the developed Park will require approximately an estimated range of 16 to 18 full-time-equivalent staff to be dedicated to the Park once the Park is fully built and all programs are operating. Staffing resources may be shared with other County parks with similar programs (e.g. Bernal-Gulnac-Joice Ranch site at Santa Teresa County Park). The estimated annual operating budget associated with providing staffing, services and supplies for the fully built Park would be between \$4,131,400 and \$5,508,495 million (2009-10 dollars), as shown in Table 5-4. This cost, and the number of staff required to operate the Park, will be lower until the Park is fully operational. During Phase I, an approximate range of \$1.4 to \$1.5 million would be needed to sustain the initial park operational budget, including staffing, supplies, services and equipment costs.

5. Potential Revenue

Some of the program elements for the Park could generate revenue stream to contribute to the Park's operating budget. While the potential revenue is not expected to support the entire Park, it does have the potential to alleviate the financial burden on the County. According to the assumptions shown in Table 5-5, \$830,500(2009-10 dollars) would potentially be generated on an annual basis.

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TABLE 5-3 **PROJECTED CAPITAL IMPROVEMENT COSTS**

Elements	Low	High
Parks and Recreation Zone: Access		
Vehicular – Main Entry (Signal Light, Gate, Signage, Curb Cut)	1,350,000	1,800,000
Paved Public Road (From entrance to Western Use Area)*	320,000	426,700
Vehicle Parking- Developed	588,100	784,100
Vehicular Parking- Overflow	294,000	392,100
Emergency/Service Vehicle Access Points (Gate, Signage, Curb Cut)	27,000	36,000
Unpaved Internal Service Roads	485,000	646,700
Neighborhood Access points (Signage, Gate, Curb Cut)	31,500	42,000
Pedestrian Bridge From VTA Station	90,000	120,000
Pedestrian Tunnel at Blossom Hill Road Connection	67,500	90,000
<i>Subtotal: Access</i>	<i>3,253,100</i>	<i>4,337,600</i>
Parks and Recreation Zone: Recreation		
Developed Open Space	3,983,100	5,310,900
Perimeter Buffer	7,092,000	9,456,000
Unpaved Pedestrian-Only Trails (5 Feet)	138,700	185,000
Unpaved Multiple Use Trails (12 Feet)	1,669,600	2,226,100
Sidewalk (12 Feet with tree wells, curbs and gutters)	716,600	955,500
Par Course	36,000	48,000
Picnic Areas	2,070,000	2,760,000
Utility Connections (For Sewer, Water, Electric and Gas For Park And Visitor Services)	180,000	240,000
Irrigation infrastructure	2,743,200	3,657,600
Fencing (Includes All Non-Agricultural Fencing)	961,100	1,281,500

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TABLE 5-3 **PROJECTED CAPITAL IMPROVEMENT COSTS (CONTINUED)**

Elements	Low	High
<i>Subtotal: Recreation</i>	<i>19,590,300</i>	<i>26,120,600</i>
Parks and Recreation Zone: Visitor Services/Community/Education		
Interpretive Signage and Elements	45,000	60,000
Visitor Center Complex (Interpretive Center, Ranger Facilities, Offices, Classrooms, Restrooms, Multi-Use Hall)	5,265,000	7,020,000
Outdoor/Multi-Use Pavilion	2,349,000	3,132,000
Park Restrooms (Separate Buildings)	432,000	576,000
Entry Kiosk	67,500	90,000
<i>Subtotal: Visitor/Community/Education</i>	<i>8,158,500</i>	<i>10,878,000</i>
Parks and Recreation Zone: Operations		
Caretaker Residence	324,000	432,000
Park Corp Yard – Site Development	21,300	28,500
Park Corp Yard – Building	540,000	720,000
Security Fencing-Corp Yard and Caretaker Residence	27,000	36,000
<i>Subtotal: Operations</i>	<i>912,300</i>	<i>1,216,500</i>
Leased Agriculture Zone		
Assess Condition of Well Located on State Parks Property and Make Repairs	4,500	6,000
Upgrade Well Located on State Parks Property	18,000	24,000
Soil Restoration/Enhancement (Production Ag)	632,300	843,000
Irrigation Infrastructure and Drainage	900,000	1,200,000
Security Fencing- Agricultural fields	1,417,500	1,890,000
Corp Yard – Barn, Equipment Storage (Buildings Only)	1,080,000	1,440,000
Corp Yard – Security Fencing	27,000	36,000

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TABLE 5-3 **PROJECTED CAPITAL IMPROVEMENT COSTS (CONTINUED)**

Elements	Low	High
Buildings for Ag Marketing: Kitchen, Processing, Office and Café	2,160,000	2,880,000
Produce Stand (Building)	337,500	450,000
Gravel Parking Area for Ag. Marketing and Other Buildings	29,400	39,300
Mobile Carts	6,800	9,000
<i>Subtotal: Agriculture</i>	<i>6,613,000</i>	<i>8,817,300</i>
Cooperative Management Zone		
Utility Connections for Water and Electricity	36,000	48,000
Youth Ag, Demonstration Gardens, Research and Urban Forestry Security Fencing	413,100	550,800
Community Gardens Security Fencing	80,500	107,400
Community Gardens Site Development	450,000	600,000
Native Plant Nursery	7,840,800	10,454,400
<i>Subtotal: Cooperative Partners</i>	<i>8,820,400</i>	<i>11,760,600</i>
Habitat Enhancement Zone		
Noxious Weed Control	4,500	6,000
Water Feature- Wetland	765,000	1,020,000
Canoas Creek – Channel modification	1,755,000	2,340,000
Canoas Creek – Revegetation	675,000	900,000
<i>Subtotal: Habitat Enhancement</i>	<i>3,199,500</i>	<i>4,266,000</i>
Subtotal	\$50,678,500	\$67,571,800
Contingency (20%)	10,135,700	\$13,514,400
Soft Costs (35%)	3,547,500	\$4,730,100
Total	\$64,194,800	\$85,593,800

* This cost estimate reflects buildout conditions and paving of the entire length of this road.

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TABLE 5-4 **PROJECTED ANNUAL OPERATIONS AND MANAGEMENT COSTS**

Positions/Category	Number of Positions (FTE)	Annual Cost
Park Unit		
Park Unit Supervisor/Manager (TBD)	1	\$149,427
Operations		
Senior Park Ranger	1	\$123,455
Park Ranger	4-5	\$437,434- \$546,973
Park Service Attendant (PSA)	2	\$117,172
Maintenance		
Senior Park Maintenance Worker	2	\$106,833
Park Maintenance Worker	4	\$366,563
Programs		
Office Specialist/Receptionist	1	\$78,541
Park Interpreter	1-2	\$105,367- \$210,733
Natural Resource Management Tech.	1	\$102,390
Seasonal Help		\$185,883
Services and Supplies		\$142,185
Annual Operating Budget		\$2,574,500
Total		\$4,597,112

TABLE 5-5 **POTENTIAL ANNUAL REVENUE**

Revenue Sources	Units	Quantity	Cost/ Unit	Revenue
Large Group Picnic Areas	Rental Days	730	\$240	\$175,200
Production Agriculture Leases	Acres	140	\$400	\$56,000
Mobile Cart- License Fee	Carts	3	\$500	\$1,500
Produce Stand	Stalls	20	\$5,000	\$100,000
Café	Sq.Ft.	2,000	\$24	\$48,000
Visitor Center - Gift Store	Sq.Ft.	300	\$25	\$7,500
Medium Events - Private	Events/Year	52	\$485	\$25,200
Medium Events - Public	Events/Year	2	\$750	\$1,500
Large Festivals	Events/Year	2	\$1,500	\$3,000
Vehicle parking	Parking lot entrants	97,000	\$6	\$582,000
Total Estimated Annual Revenue Generation				\$830,500

The following assumptions were utilized to develop the revenue generation projections for the Park:

- ◆ **Picnic Areas.** Estimates assume five rentable small group picnic sites (50 person capacity, two medium group sites (100 person capacity) and one large group site (300 person capacity); that the Park is open 365 days per year, although peak usage/rentals would be between April 1st and October 15th; and that potential rentable sites are available for year-round reservations where picnic sites could be occupied 40 percent of the time.

- ◆ **Production Agriculture-Leases.** Leases are estimated at \$400 per acre based on discussions with area farmers.¹
- ◆ **Mobile Cart.** This would be negotiated, but a typical arrangement is for a mobile cart operator to pay a concessionaire fee to operate in a location. Here, the annual fee is assumed to be \$500.
- ◆ **Produce Stand.** Assumes that facilities are buildout and that rent is equivalent to 6 percent of the gross sales, estimated at \$300,000. In actuality, rent may include a base fee in addition to a small percentage of sales.
- ◆ **Farmers Market.** The Farmers Market is anticipated to be revenue neutral. Revenue gained through stall rental fees would be utilized to operate the market.
- ◆ **Café.** Assumes a lease rate of \$2.00 per building square foot per month or \$24.00 per square foot per year can be achieved.
- ◆ **Visitor Center- Gift Store.** Assumes approximately \$25 per building square foot per year in sales is achieved.
- ◆ **Medium Events- Private.** Assumes 100 events per year and a fee of \$485 per event based on County's fee schedule for facility rentals. There may be additional fees collected with use of reserved group picnic sites during special events that are not included as part of the potential revenue.
- ◆ **Medium Events- Public.** Assumes County's facility event fee schedule's maximum fee of \$750 for events with 500 people or more and two medium public events per year. There may be additional revenues associated with pre-paid vehicular parking for the special event, additional staffing fees to address park security, and certain percentage of anticipated revenues from vendors and ticket sales for the event.

¹ Discussions were held at DCE's offices in 2008. The Donor's representative also provided input on potential lease rates.

- ◆ **Large Festivals.** Assumes that the County's facility event fee schedule's maximum fee of \$750 for events with 500 is doubled for large festivals, and assumes two large festivals per year.
- ◆ **Vehicle Parking.** Assumes \$6 per car parking fee and 97,000 vehicles per year. These assumptions are consistent with the County's 2009 parking fee rates and with traffic studies conducted during the planning process.

a. Net Operating Costs

The net annual operating cost for the Park is estimated at \$3,574,030. As discussed above, this figure does not include operating costs for the Cooperative Management Zone, since cooperative partners will be responsible for this cost. This estimate is based on projected annual management costs and annual revenue. Due to the high level of variability between estimated cost and actual cost, this estimate is intended for planning purposes only.

C. *Phasing*

The phasing program recommended for the Park offers a strategic approach to implementation of the park development that is responsive to the availability of funding and other resources, partnership opportunities, program needs and Williamson Act contract requirements.

The Plan should be implemented in two phases. The first phase, which extends from 2010 to 2019, would take place during the Williamson Act contract non-renewal period and therefore must comply with contract requirements. As discussed in Chapter 1, the Williamson Act program is an agricultural land protection program that discourages the conversion of agricultural land to urban uses. Each of the parcels that comprise Martial Cottle Park is currently under Williamson Act contracts, although non-renewal periods have been initiated for each parcel and all of the contracts will expire by 2019. Until the contracts expire, all park development must meet the following

requirements of the County's Williamson Act Program guidelines (see also Chapter 3):

- ◆ Assuming the land is planted with standard-value crops, 60 percent of each parcel under contract is devoted to commercial agricultural production. If the land is planted in high-value crops, only 50 percent of the land must be in production.
- ◆ No more than 10 percent (not to exceed 5 acres) of the parcel is developed with compatible uses such as barns and paved roads.

1. Phase 1

The first phase of the plan, which would extend until 2019 when the Williamson Act Contract expires, would focus on establishing basic infrastructure and facilities to enable farming operations to be initiated as well as necessary improvements to allow for public access and limited recreational activities. The following objectives should guide Phase 1 of Park development.

Parkwide Circulation and Access

- ◆ Design and construct the main Park entrance, including entry sign, landscaping, entry kiosk, paved entry road, and the primary public parking area.
- ◆ Establish at least one service/emergency entrance and develop unpaved service roads. Signage, gates, and fencing should be included.
- ◆ Design and construct multi-use trails and non-vehicular access points, including buffer landscaping pedestrian gates, dog courtesy stations, and other support facilities.

Parkwide Utilities

- ◆ Design and construct a water, electricity and gas infrastructure that includes meters and that allows for flexibility in park leasing.
- ◆ Design and construct an underground electrical supply system that includes meters and that allows for flexibility in park leasing.

Park and Recreation Areas

- ◆ Establish utility connections that will be necessary to support Park uses.
- ◆ Design and construct the visitor center complex, including gathering spaces, meeting rooms, staff offices and restrooms.
- ◆ Develop approximately five acres of developed open space in proximity to the visitor center. This area should provide opportunities for passive recreation, including picnicking.
- ◆ Develop a corporation yard and potential onsite caretaker residence to support Park activities. The corporation yard should include security fencing, security lighting, and temporary mobile trailer.
- ◆ Establish buffer areas in association with multi-use trails and initiate landscape improvements to these areas.
- ◆ Develop an interpretive program and signage program for the Park.
- ◆ Provide limited interpretive elements, such as panels, displays and programs.
- ◆ Provide signage to orient Park visitors, including informational and directional signage, regulatory signage, and Park maps.
- ◆ Develop adequate restrooms to accommodate level of use.

Leased Agriculture Areas

- ◆ Address the repair, maintenance and upgrade of the well located on State Parks property in order that the well may be utilized irrigation of agricultural areas.
- ◆ Develop and release Request for Proposals from farmers/lessees.
- ◆ Establish management structure for agricultural operations.
- ◆ Initiate soil improvement/preparation activities.
- ◆ Establish basic infrastructure for irrigation, water, sewer, electricity and other utilities.

- ◆ Develop an agricultural corporation yard.
- ◆ Provide security fencing around areas to be farmed.

Cooperative Management Areas

- ◆ Establish relationships with cooperative partners, including the City of San Jose, UCCE, SCVWD, CNPS, and Our City Forest.
- ◆ Designate areas for agricultural research, youth agriculture, demonstration gardens, and urban forestry.
- ◆ Provide utility connections, gates, fencing and other basic infrastructure to enable cooperative partners to occupy designated areas.

2. Design Development for Phase I and Continued Public Input

As part of the implementation of Phase 1, it will be necessary to complete design development and construction documents. Design development will need to include coordination with park staff, stakeholders and members of the public. It is expected that an advisory committee or similar group will be formed and will provide input and review of proposed elements. In addition, design development and programming will include additional public input and public meetings. The County's Parks and Recreation Commission and Board of Supervisors will also provide input on design and programs, providing additional opportunities for public involvement.

3. Subsequent Phases

Subsequent development phases will be necessary to complete park components that were initiated in Phase 1, such as interpretive programming and recreational open space, and to develop other components of the Plan that have not yet been initiated, such as the seasonal wetland area, native plant nursery, multi-use outdoor pavilion and other elements.

Habitat Enhancement Areas

- ◆ Retain enough undeveloped land to accommodate potential future improvements to the Canoas Creek channel and a seasonal wetland feature.
- ◆ Initiate coordination with the SCVWD to identify opportunities and constraints for enhancing the Canoas Creek channel and providing trail access along it.

Native Plant Nursery

- ◆ Retain enough undeveloped land to accommodate potential future native plant nursery.
- ◆ Initiate coordination with the SCVWD, local native plant societies and others to identify opportunities and constraints for developing a native plant nursery.

Multi-Use Outdoor Pavilion

- ◆ Select optimal location for multi-use pavilion.
- ◆ Design and construct multi-use pavilion to accommodate County Parks Department needs, user groups and the public.

Agricultural Marketing

- ◆ Establish agricultural marketing area and farmer's market for the sale of Park-grown and locally-grown produce.
- ◆ Develop a Park Café that sells Park-grown and locally-grown food.

D. Future Planning

This Plan will guide the long-term development and operations of the Park. However, additional planning will be necessary in order to address future conditions. The incorporation of the Life Estate Area into the Park under

the County's ownership is a known future condition that will require the County to undertake additional planning and an update or amendment of the County's Master Plan portion of the Plan, where California State Parks would be kept apprised of the planning work. It is envisioned that the County's future planning efforts may involve development of a site plan and/or interpretive plan that will describe the future historic and interpretive uses within the Life Estate Area, and that a General Plan Update or Amendment is not anticipated if these future uses are consistent with the vision, goals, and guidelines contained in this Plan. Future planning efforts may expand upon the information put forward in this plan, and all efforts should also be consistent with the vision, goals, and guidelines described in this Plan.

As with Phase 1 improvements, design development for future phases at Martial Cottle Park will include opportunities for public input through community workshops, Advisory Committee meetings, and during reviews by the County Parks and Recreation Commission and County of Santa Clara Board of Supervisors.

E. Subsequent Environmental Review

The Environmental Impact Report (EIR) for the Plan is being completed at the "Program Level", with the addition of project-level analysis of Phase 1 improvements, which are evaluated in greater detail. Detailed "project-level" analysis for subsequent development phases will be completed as future phases are planned and designed.

F. Periodic Plan Review and Updating

This plan was developed based on an understanding of current environmental, economic and financial conditions, as well as assumptions regarding recreational and population trend. The Plan is intended to reflect a long-term vision and framework for the park development, but should be reviewed and

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updated on a 5- to 10-year basis to ensure that it remains consistent with the original intent, and to ensure that planning reflects current understanding of existing conditions. The review and update process can provide additional opportunities for staff, stakeholders and the public to provide input.

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