



**Tehachapi Valley**  
Recreation & Park District

**TEHACHAPI VALLEY  
RECREATION AND PARK DISTRICT  
490 WEST D STREET, TEHACHAPI, CA 93561**

**REGULAR BOARD MEETING  
TUESDAY, JUNE 15, 2021, 5:30 P.M.**

**BOARD OF DIRECTORS**

IAN STEELE, CHAIRPERSON  
KALEB JUDY, VICE-CHAIRPERSON  
DWIGHT DREYER, DIRECTOR  
SANDY CHAVEZ, DIRECTOR

**A G E N D A**

**1. FLAG SALUTE**

**2. ROLL CALL**

**3. PUBLIC COMMENTS**

*The Tehachapi Valley Recreation and Park District Board of Directors welcome public comments on any items within the subject matter jurisdiction of the District. We respectfully request that this public forum be utilized in a positive and constructive manner. Items addressed during Public Comment section are generally matters not included on the posted agenda and therefore the Board will take no action at this meeting. Such items, however, may be added to a future meeting's agenda. Speakers are limited to two (2) minutes. Please state your name or organization represented, if any, before making presentation. Thank you.*

**4. CONSENT CALENDAR**

*All items listed on the Consent Calendar shall be considered routine and will be enacted by one vote. There will be no separate discussion of these items unless a member of the Board request specific items to be removed from the Consent Calendar for separate action.*

- A. Clerk Declaration of Posting of Agenda 72 Hours in Advance of Meeting (Page 3).
- B. Approval of the Preliminary Financial Reports for April, 2021 (Pages 4-12).
- C. Approval of Tehachapi Valley Recreation and Park District's 2021 Job Descriptions and Salary Schedule for the Positions of Tots Manager, Tots Teacher, and Tots Teachers Aide, (Pages 13-18).

**5. RECREATION MANAGER REPORT**

**6. OPERATIONS MANAGER REPORT**

**7. DISTRICT MANAGER REPORT**

**8. AGENDA ITEMS**

A. Discussion/Approval of the Tehachapi Valley Recreation and Park District's Preliminary Fiscal Year 2021/2022 Annual Budget.

1. Public Hearing

2. Approval of Tehachapi Valley Recreation and Park District Preliminary Budget for

Fiscal Year 2021/2022 and Preliminary Budget - Discussion/Approval, Resolution #7-21 (Pages 19-53).

B. Discussion/Approval of Park Development Fees, (Pages 54-92).

**9. BOARD OF DIRECTORS' TIME**

*Opportunity for the Board to comment on items not listed on the agenda.*

**10. ADJOURNMENT**

*Adjourn to the next Regular Meeting of the Board of Directors of the Tehachapi Valley Recreation and Park District scheduled on July 20, 2021.*



# Tehachapi Valley

## Recreation & Park District

### CERTIFICATE OF POSTING AGENDA

I, the Clerk of the Tehachapi Valley Recreation and Park District Board of Directors hereby certify that a copy of the June 15, 2021, Regular Board Meeting Agenda was posted at the following public places within the District on Friday, June 11, 2021, at 5:30 P.M. approximately:

- TVRPD District Office, 490 West D Street, Tehachapi, California 93561
- The TVRPD Web site at [www.tvrpd.org](http://www.tvrpd.org)

The agenda and related documents were also provided to the Tehachapi Valley Recreation and Park District Board of Directors on the 11<sup>th</sup> day of June 2021.

Dated this 11<sup>th</sup> day of June 2021.

  
\_\_\_\_\_  
Carrie Champlin  
Clerk of the Board of Directors



# Tehachapi Valley Recreation and Park District

Balance Sheet  
As of April 30, 2021

	TOTAL
<b>ASSETS</b>	
Current Assets	
Bank Accounts	
1000 Cash in County Treasury General Fund	739,124.41
1004 Check BOTS 4470	121,926.07
1005 County Treasury Capital Projects Fund	288,834.69
1006 County FMV	18,718.00
1051 Change Fund	950.00
1100 Petty Cash Fund	400.00
<b>Total Bank Accounts</b>	<b>\$1,169,953.17</b>
Accounts Receivable	
1200 Accounts Receivable	2,862.50
<b>Total Accounts Receivable</b>	<b>\$2,862.50</b>
Other Current Assets	
1092 Credit Card Receivables	6,046.03
1096 Undeposited Funds	440.00
1210 Inventory Asset	3,763.84
<b>Total Other Current Assets</b>	<b>\$10,249.87</b>
<b>Total Current Assets</b>	<b>\$1,183,065.54</b>
Fixed Assets	
1150 Land	166,734.76
1161 Building	540,391.52
1162 Improvements	3,083,943.01
1163 Equipment	1,203,099.90
1166 Furniture & Fixtures	27,502.88
1167 Machinery	48,662.24
1170 Accumulated Depreciation	-3,236,447.00
1180 Fleet Vehicles and Equipment	162,109.22
<b>Total Fixed Assets</b>	<b>\$1,995,996.53</b>
Other Assets	
1901 DOR-Pension Contributions	45,624.00
1903 DOR-Pension Related	70,912.00
<b>Total Other Assets</b>	<b>\$116,536.00</b>
<b>TOTAL ASSETS</b>	<b>\$3,295,598.07</b>
<b>LIABILITIES AND EQUITY</b>	
Liabilities	
Current Liabilities	
Accounts Payable	
2000 Accounts Payable-General Fund	18,204.08
<b>Total Accounts Payable</b>	<b>\$18,204.08</b>
Credit Cards	
2010 Cardmember Services Payable	7,967.97



# Tehachapi Valley Recreation and Park District

Balance Sheet  
As of April 30, 2021

	TOTAL
<b>Total Credit Cards</b>	<b>\$7,967.97</b>
Other Current Liabilities	
2024 Accrued Vacation, Sick, & Comp Time	60,134.72
2207 Sales tax payable	-34.44
2210 Payroll Liabilities	5,448.93
2270 Refundable Deposits	5,500.00
<b>Total Other Current Liabilities</b>	<b>\$71,049.21</b>
<b>Total Current Liabilities</b>	<b>\$97,221.26</b>
Long-Term Liabilities	
2310 Loan Payable 2016	440,279.00
2900 Net Pension Liability	244,292.00
2902 DIR-Pension Related	46,365.00
<b>Total Long-Term Liabilities</b>	<b>\$730,936.00</b>
<b>Total Liabilities</b>	<b>\$828,157.26</b>
Equity	
3010 Net Investment In Capital Assets	1,358,799.42
3020 Restricted Funds	407,573.01
3110 Retained Earnings	333,481.78
Net Income	367,586.60
<b>Total Equity</b>	<b>\$2,467,440.81</b>
<b>TOTAL LIABILITIES AND EQUITY</b>	<b>\$3,295,598.07</b>



# Tehachapi Valley Recreation and Park District

## Profit and Loss

April 2021

	TOTAL		
	APR 2021	JUL 2020 - APR 2021 (YTD)	% OF INCOME
<b>Income</b>			
4010 Property Taxes	361,745.66	976,367.77	93.15 %
4020 Interest Income		5,629.49	
4020.1 Interest Income Cap Proj Fund	553.43	2,694.80	0.14 %
4030 Adult Program Revenues	910.00	-3,258.50	0.23 %
4050 Facility Revenue	22,359.00	175,360.86	5.76 %
4210 Events Revenues	445.08	465.08	0.11 %
4213 Operational Grants		2,237.88	
4215 Capital Grants	2,120.00	5,220.00	0.55 %
4216 Scholarship Donations	73.95	73.95	0.02 %
4300 Youth Program Revenues	31.60	30,524.65	0.01 %
4610 Billable Expense Income		3,841.16	
4650 Discounts given		-285.00	
4690 Other Income		24.00	
4704 Sales	100.00	840.00	0.03 %
<b>Total Income</b>	<b>\$388,338.72</b>	<b>\$1,199,736.14</b>	<b>100.00 %</b>
<b>Cost of Goods Sold</b>			
5001 Adult Program Costs	965.11	1,034.81	0.25 %
5004 Contracted Classes Costs	2,000.00	16,400.00	0.52 %
5005 Events Costs	890.16	3,113.48	0.23 %
5008 Youth Program Costs	2,399.99	3,905.94	0.62 %
5110 Scholarship Fund Expense		117.30	
<b>Total Cost of Goods Sold</b>	<b>\$6,255.26</b>	<b>\$24,571.53</b>	<b>1.61 %</b>
<b>GROSS PROFIT</b>	<b>\$382,083.46</b>	<b>\$1,175,164.61</b>	<b>98.39 %</b>
<b>Expenses</b>			
6000 Employee Costs	78,337.96	593,073.57	20.17 %
7010 Advertising & Marketing	2,732.13	7,313.65	0.70 %
7020 Bank Service Charges	1,051.15	10,253.37	0.27 %
7030 Dues & Subscriptions	30.00	3,594.46	0.01 %
7035 Equipment Rents & Leases		2,253.26	
7050 Insurance		49,311.00	
7056 Interest Expense	-1,103.72	7,487.97	-0.28 %
7060 Licenses & Fees	642.14	13,456.45	0.17 %
7070 Maintenance	16,903.90	72,701.79	4.35 %
7084 Meals & Entertainment	73.39	3,523.44	0.02 %
7090 Office Supplies	1,007.24	15,532.65	0.26 %
7120 Professional Development	415.00	1,229.00	0.11 %
7150 Professional Fees	3,950.40	54,220.19	1.02 %
7160 Property Tax Collection Fee	8,549.23	10,611.98	2.20 %
7165 Safety Equipment	694.41	728.60	0.18 %
7180 Security	329.96	3,104.65	0.08 %
7210 Telephone and Internet	791.24	11,137.82	0.20 %



# Tehachapi Valley Recreation and Park District

## Profit and Loss

April 2021

	TOTAL		
	APR 2021	JUL 2020 - APR 2021 (YTD)	% OF INCOME
7230 Uniforms & Apparel	202.24	3,313.10	0.05 %
7250 Utilities	5,665.47	63,773.33	1.46 %
<b>Total Expenses</b>	<b>\$120,272.14</b>	<b>\$926,620.28</b>	<b>30.97 %</b>
NET OPERATING INCOME	<b>\$261,811.32</b>	<b>\$248,544.33</b>	<b>67.42 %</b>
Other Income			
8020 Insurance Settlement Proceeds		1,507.27	
8040 TVRPD Development Fee Revenues	19,233.00	117,535.00	4.95 %
<b>Total Other Income</b>	<b>\$19,233.00</b>	<b>\$119,042.27</b>	<b>4.95 %</b>
NET OTHER INCOME	<b>\$19,233.00</b>	<b>\$119,042.27</b>	<b>4.95 %</b>
NET INCOME	<b>\$281,044.32</b>	<b>\$367,586.60</b>	<b>72.37 %</b>



# Tehachapi Valley Recreation and Park District

## Profit & Loss Prior Year Comparison

April 2021

	TOTAL			
	APR 2021	APR 2020 (PY)	CHANGE	% CHANGE
<b>Income</b>				
4010 Property Taxes	361,745.66	293,437.19	68,308.47	23.28 %
4020 Interest Income		1,526.72	-1,526.72	-100.00 %
4020.1 Interest Income Cap Proj Fund	553.43	519.32	34.11	6.57 %
4030 Adult Program Revenues	910.00		910.00	
4050 Facility Revenue	22,359.00	2,698.00	19,661.00	728.72 %
4210 Events Revenues	445.08	805.95	-360.87	-44.78 %
4215 Capital Grants	2,120.00		2,120.00	
4216 Scholarship Donations	73.95		73.95	
4300 Youth Program Revenues	31.60	-555.00	586.60	105.69 %
4650 Discounts given		-10.00	10.00	100.00 %
4704 Sales	100.00		100.00	
<b>Total Income</b>	<b>\$388,338.72</b>	<b>\$298,422.18</b>	<b>\$89,916.54</b>	<b>30.13 %</b>
<b>Cost of Goods Sold</b>				
5001 Adult Program Costs	965.11		965.11	
5004 Contracted Classes Costs	2,000.00	3,360.00	-1,360.00	-40.48 %
5005 Events Costs	890.16		890.16	
5008 Youth Program Costs	2,399.99	1,622.77	777.22	47.89 %
<b>Total Cost of Goods Sold</b>	<b>\$6,255.26</b>	<b>\$4,982.77</b>	<b>\$1,272.49</b>	<b>25.54 %</b>
<b>GROSS PROFIT</b>	<b>\$382,083.46</b>	<b>\$293,439.41</b>	<b>\$88,644.05</b>	<b>30.21 %</b>
<b>Expenses</b>				
6000 Employee Costs	78,337.96	51,101.57	27,236.39	53.30 %
7010 Advertising & Marketing	2,732.13	234.28	2,497.85	1,066.18 %
7020 Bank Service Charges	1,051.15	852.78	198.37	23.26 %
7030 Dues & Subscriptions	30.00	38.88	-8.88	-22.84 %
7056 Interest Expense	-1,103.72		-1,103.72	
7060 Licenses & Fees	642.14	477.28	164.86	34.54 %
7070 Maintenance	16,903.90	7,062.00	9,841.90	139.36 %
7084 Meals & Entertainment	73.39		73.39	
7090 Office Supplies	1,007.24	130.80	876.44	670.06 %
7120 Professional Development	415.00	-389.00	804.00	206.68 %
7150 Professional Fees	3,950.40	2,019.00	1,931.40	95.66 %
7160 Property Tax Collection Fee	8,549.23	8,897.18	-347.95	-3.91 %
7165 Safety Equipment	694.41		694.41	
7180 Security	329.96	374.95	-44.99	-12.00 %
7210 Telephone and Internet	791.24	735.92	55.32	7.52 %
7230 Uniforms & Apparel	202.24		202.24	
7250 Utilities	5,665.47	3,946.72	1,718.75	43.55 %
<b>Total Expenses</b>	<b>\$120,272.14</b>	<b>\$75,482.36</b>	<b>\$44,789.78</b>	<b>59.34 %</b>
<b>NET OPERATING INCOME</b>	<b>\$261,811.32</b>	<b>\$217,957.05</b>	<b>\$43,854.27</b>	<b>20.12 %</b>
<b>Other Income</b>				





# Tehachapi Valley Recreation and Park District

## Profit & Loss Prior Year Comparison

April 2021

	TOTAL			
	APR 2021	APR 2020 (PY)	CHANGE	% CHANGE
8020 Insurance Settlement Proceeds		27,962.69	-27,962.69	-100.00 %
8040 TVRPD Development Fee Revenues	19,233.00	4,274.00	14,959.00	350.00 %
<b>Total Other Income</b>	<b>\$19,233.00</b>	<b>\$32,236.69</b>	<b>\$ -13,003.69</b>	<b>-40.34 %</b>
NET OTHER INCOME	<b>\$19,233.00</b>	<b>\$32,236.69</b>	<b>\$ -13,003.69</b>	<b>-40.34 %</b>
NET INCOME	<b>\$281,044.32</b>	<b>\$250,193.74</b>	<b>\$30,850.58</b>	<b>12.33 %</b>



# Tehachapi Valley Recreation and Park District

## Statement of Cash Flows

April 2021

	TOTAL
<b>OPERATING ACTIVITIES</b>	
Net Income	281,044.32
Adjustments to reconcile Net Income to Net Cash provided by operations:	
1200 Accounts Receivable	0.00
1092 Credit Card Receivables	-710.00
2000 Accounts Payable-General Fund	-2,357.93
2010 Cardmember Services Payable	1,008.70
2014 Home Depot Payable	-867.87
2207 Sales tax payable	-53.00
2208 Kern County Loan Payable	-225,000.00
2211 Payroll Liabilities:CalPERS Payable	-2,557.75
2231 Payroll Liabilities:Health Plan Payable	3,070.11
2241 Payroll Liabilities:AFLAC Payable	102.60
2250 Payroll Liabilities:Payroll Tax Liabilities	2,766.58
<b>Total Adjustments to reconcile Net Income to Net Cash provided by operations:</b>	<b>-224,598.56</b>
<b>Net cash provided by operating activities</b>	<b>\$56,445.76</b>
<b>INVESTING ACTIVITIES</b>	
1163 Equipment	-2,617.27
<b>Net cash provided by investing activities</b>	<b>\$ -2,617.27</b>
<b>FINANCING ACTIVITIES</b>	
3010 Net Investment In Capital Assets	-19,786.43
3022 Restricted Funds:Capital Projects	19,786.43
<b>Net cash provided by financing activities</b>	<b>\$0.00</b>
<b>NET CASH INCREASE FOR PERIOD</b>	<b>\$53,828.49</b>
Cash at beginning of period	1,116,564.68
<b>CASH AT END OF PERIOD</b>	<b>\$1,170,393.17</b>



# Tehachapi Valley Recreation and Park District

TVRPD Budget vs Actual 2020-2021

July 2020 - April 2021

	TOTAL			
	ACTUAL	BUDGET	REMAINING	% REMAINING
<b>Income</b>				
4010 Property Taxes	976,367.77	953,595.63	-22,772.14	-2.39 %
4020 Interest Income	5,629.49	10,551.82	4,922.33	46.65 %
4020.1 Interest Income Cap Proj Fund	2,694.80		-2,694.80	
4030 Adult Program Revenues	-3,258.50	41,360.00	44,618.50	107.88 %
4050 Facility Revenue	175,360.86	182,660.00	7,299.14	4.00 %
4210 Events Revenues	465.08	59,100.00	58,634.92	99.21 %
4213 Operational Grants	2,237.88	61,375.00	59,137.12	96.35 %
4215 Capital Grants	5,220.00		-5,220.00	
4216 Scholarship Donations	73.95		-73.95	
4300 Youth Program Revenues	30,524.65	372,470.00	341,945.35	91.80 %
4610 Billable Expense Income	3,841.16	18,050.00	14,208.84	78.72 %
4650 Discounts given	-285.00	-6,000.00	-5,715.00	95.25 %
4690 Other Income	24.00		-24.00	
4704 Sales	840.00	600.00	-240.00	-40.00 %
<b>Total Income</b>	<b>\$1,199,736.14</b>	<b>\$1,693,762.45</b>	<b>\$494,026.31</b>	<b>29.17 %</b>
<b>Cost of Goods Sold</b>				
5001 Adult Program Costs	1,034.81	5,940.00	4,905.19	82.58 %
5002 Fish Stocking		7,500.00	7,500.00	100.00 %
5004 Contracted Classes Costs	16,400.00	38,225.00	21,825.00	57.10 %
5005 Events Costs	3,113.48	73,025.00	69,911.52	95.74 %
5008 Youth Program Costs	3,905.94	65,650.00	61,744.06	94.05 %
5110 Scholarship Fund Expense	117.30	4,000.00	3,882.70	97.07 %
5704 Purchases for Resale		2,300.00	2,300.00	100.00 %
<b>Total Cost of Goods Sold</b>	<b>\$24,571.53</b>	<b>\$196,640.00</b>	<b>\$172,068.47</b>	<b>87.50 %</b>
<b>GROSS PROFIT</b>	<b>\$1,175,164.61</b>	<b>\$1,497,122.45</b>	<b>\$321,957.84</b>	<b>21.51 %</b>
<b>Expenses</b>				
6000 Employee Costs	593,073.57	990,700.00	397,626.43	40.14 %
7010 Advertising & Marketing	7,313.65	40,000.00	32,686.35	81.72 %
7020 Bank Service Charges	10,253.37	14,000.00	3,746.63	26.76 %
7026 Charitable Contribution		18,500.00	18,500.00	100.00 %
7030 Dues & Subscriptions	3,594.46	7,000.00	3,405.54	48.65 %
7035 Equipment Rents & Leases	2,253.26	4,300.00	2,046.74	47.60 %
7050 Insurance	49,311.00	35,500.00	-13,811.00	-38.90 %
7056 Interest Expense	7,487.97	18,000.00	10,512.03	58.40 %
7060 Licenses & Fees	13,456.45	21,000.00	7,543.55	35.92 %
7070 Maintenance	72,701.79	102,200.00	29,498.21	28.86 %
7084 Meals & Entertainment	3,523.44	4,000.00	476.56	11.91 %
7090 Office Supplies	15,532.65	14,000.00	-1,532.65	-10.95 %
7120 Professional Development	1,229.00	7,500.00	6,271.00	83.61 %
7150 Professional Fees	54,220.19	79,500.00	25,279.81	31.80 %
7160 Property Tax Collection Fee	10,611.98	14,000.00	3,388.02	24.20 %



# Tehachapi Valley Recreation and Park District

## TVRPD Budget vs Actual 2020-2021

July 2020 - April 2021

	TOTAL			
	ACTUAL	BUDGET	REMAINING	% REMAINING
7165 Safety Equipment	728.60	2,000.00	1,271.40	63.57 %
7180 Security	3,104.65	5,700.00	2,595.35	45.53 %
7210 Telephone and Internet	11,137.82	12,000.00	862.18	7.18 %
7230 Uniforms & Apparel	3,313.10	3,000.00	-313.10	-10.44 %
7250 Utilities	63,773.33	79,655.00	15,881.67	19.94 %
<b>Total Expenses</b>	<b>\$926,620.28</b>	<b>\$1,472,555.00</b>	<b>\$545,934.72</b>	<b>37.07 %</b>
NET OPERATING INCOME	<b>\$248,544.33</b>	<b>\$24,567.45</b>	<b>\$ -223,976.88</b>	<b>-911.68 %</b>
Other Income				
8020 Insurance Settlement Proceeds	1,507.27		-1,507.27	
8040 TVRPD Development Fee Revenues	117,535.00		-117,535.00	
<b>Total Other Income</b>	<b>\$119,042.27</b>	<b>\$0.00</b>	<b>\$ -119,042.27</b>	<b>0.00%</b>
NET OTHER INCOME	<b>\$119,042.27</b>	<b>\$0.00</b>	<b>\$ -119,042.27</b>	<b>0.00%</b>
NET INCOME	<b>\$367,586.60</b>	<b>\$24,567.45</b>	<b>\$ -343,019.15</b>	<b>-1,396.23 %</b>



# **Tehachapi Valley**

## **Recreation & Park District**

### **TOTS: MANAGER**

### **JOB DESCRIPTION**

**SALARY RANGE**  
\$15-22 HOURLY DOE

**POSITION: TOTS MANAGER**

**CATEGORY:EMPLOYEE**

**REPORTS TO: TVRPD Recreation Manager**

**SUPERVISES: Tots Enrichment Teacher, Tots Enrichment Aides**

#### **POSITION SUMMARY**

Under the general supervision of the TVRPD Recreation Manager, the Tots Manager has the responsibility to coordinate and teach in class activities, classroom prep work, and to follow curriculum and oversee the Tots program, teachers, and aides.

#### **ESSENTIAL JOB FUNCTIONS**

- Lead daily circle time lessons:
  - ABC letter/sound recognition through Zoo Phonics
  - Counting, colors, shapes
  - Singing and dancing
  - Activities and games
  - Story time
- Create craft samples and crafts to be completed by tots.
- Manage educational table centers with multiple tots.
- Manage in classroom prep, copies, and office errands.
- Manage curriculum for both age group Tots Classes.
- Arrange monthly packets, newsletters, and themes for both age Tots Classes.
- Schedule field trips and fundraisers for both age Tots Classes.
- Maintains a commitment to professionalism through appearance and or dress code.
- Displays a positive attitude and personality in the classroom and with families.
- Maintains appropriate and friendly relationships with families.
- Maintains healthy and open lines of communication with families and Recreation Supervisor.
- Set up and Clean up of all classroom activities daily.
- Vacuums all carpeting, sweeps all hard flooring daily.
- Sanitizes all surfaces used daily.
- Empty all trash cans in the classroom.
- Refills paper towel, tissue, toilet paper, and hand soap.

*The above statements are intended to describe the general nature and level of work performed by a person in this position. They are not to be construed as an exhaustive list of all duties that may be performed in such a position.*

## **QUALIFICATIONS**

### *Core Competencies and Skill Sets*

- Knowledge in early child education.
- Knowledge of proper cleaning methods required.
- Effective oral and written communication skills commensurate with the responsibilities of the position are required.
- Ability to prioritize multiple tasks.
- Ability to function successfully within a team and individual environment.
- Commitment to providing outstanding customer service.
- Ability to interact with parents/ guardians and co-workers in a positive and courteous manner.
- Ability to present a positive image of the organization to members of the community.
- Ability to pass a fingerprint and background check.

### *Personal Attributes*

- Minimum 18 years old.
- Communicate effectively.
- Adhere to TVRPD core values and principles.
- Self-motivated with ability to manage work with limited direct supervision.
- Exercise independent judgment and initiative with competent analytical and problem solving skills within established guidelines.
- Ability to operate effectively under stress; work in a flexible, adaptable, and resilient manner.
- Demonstrate awareness and sensitivity to gender and diversity.
- Willingness to adapt and learn new skills/approaches.
- Understand, read, and follow instructions.

### *Education, Training, & Experience*

- High school diploma or equivalent.
- 12 College Units in early childhood education

### *Licenses and Certificates*

- Valid California driver's license; driving record must comply with District safety standards.

## **PHYSICAL DEMANDS & WORKING CONDITIONS**

- Perform work activities that include lifting, carrying, and moving objects; walking, sitting, stooping, kneeling, and climbing; reading and communicating with others in writing and orally.
- Work environments include:
  - Indoor classroom environment; and
  - Outdoor environmental conditions regardless of weather conditions.
- Possess personal qualifications including emotional maturity, willingness to cooperate with various organizations, respect for children and adults from various cultures and backgrounds, flexibility, patience, good personal hygiene, and physical and mental health that do not interfere with responsibilities.
- Use of protective equipment per OSHA/Cal OSHA regulations is required.



# **Tehachapi Valley**

## **Recreation & Park District**

### **TOTS: TATER TOTS TEACHER**

#### **JOB DESCRIPTION**

##### **SALARY RANGE**

\$minimum wage-\$20 HOURLY

**POSITION: TOTS TEACHER**

**CATEGORY:EMPLOYEE**

**REPORTS TO: TVRPD Recreation Manager and TVRPD Tot Enrichment Teacher**

**SUPERVISES: N/A**

#### **POSITION SUMMARY**

Under the general supervision of the TVRPD Recreation Manager and Tot Enrichment Director, the Tots Teacher has the responsibility to coordinate and teach in class activities, classroom prep work, and to follow curriculum and other activities as given by Tots Director.

#### **ESSENTIAL JOB FUNCTIONS**

- Lead daily circle time lessons:
  - ABC letter/sound recognition through Zoo Phonics
  - Counting, colors, shapes
  - Singing and dancing
  - Activities and games
  - Story time
- Create craft samples and crafts to be completed by tots.
- Manage educational table centers with multiple tots.
- Manage in classroom prep, copies, and office errands.
- Assist a Tots Teacher Aide in all above mentioned tasks.
- Assist the Tot Director in events outside the classroom. Including, but not limited to, field trips, bake sale, meet and greet, vendor booth.
- Maintains a commitment to professionalism through appearance and or dress code.
- Displays a positive attitude and personality in the classroom and with families.
- Maintains appropriate and friendly relationships with families.
- Maintains healthy and open lines of communication with families, the Tot Enrichment Director and Recreation Supervisor.
- Set up and Clean up of all classroom activities daily.
- Vacuums all carpeting, sweeps all hard flooring daily.
- Sanitizes all surfaces used daily.
- Empty all trash cans in the classroom.
- Refills paper towel, tissue, toilet paper, and hand soap.

*The above statements are intended to describe the general nature and level of work performed by a person in this position. They are not to be construed as an exhaustive list of all duties that may be performed in such a position.*

## **QUALIFICATIONS**

### *Core Competencies and Skill Sets*

- Knowledge in early child education.
- Knowledge of proper cleaning methods required.
- Effective oral and written communication skills commensurate with the responsibilities of the position are required.
- Ability to prioritize multiple tasks.
- Ability to function successfully within a team and individual environment.
- Commitment to providing outstanding customer service.
- Ability to interact with parents/ guardians and co-workers in a positive and courteous manner.
- Ability to present a positive image of the organization to members of the community.
- Ability to pass a fingerprint and background check.

### *Personal Attributes*

- Minimum 18 years old.
- Communicate effectively.
- Adhere to TVRPD core values and principles.
- Self-motivated with ability to manage work with limited direct supervision.
- Exercise independent judgment and initiative with competent analytical and problem solving skills within established guidelines.
- Ability to operate effectively under stress; work in a flexible, adaptable, and resilient manner.
- Demonstrate awareness and sensitivity to gender and diversity.
- Willingness to adapt and learn new skills/approaches.
- Understand, read, and follow instructions.

### *Education, Training, & Experience*

- High school diploma or equivalent.
- 12 College Units in early childhood education

### *Licenses and Certificates*

- Valid California driver's license; driving record must comply with District safety standards.

## **PHYSICAL DEMANDS & WORKING CONDITIONS**

- Perform work activities that include lifting, carrying, and moving objects; walking, sitting, stooping, kneeling, and climbing; reading and communicating with others in writing and orally.
- Work environments include:
  - Indoor classroom environment; and
  - Outdoor environmental conditions regardless of weather conditions.
- Possess personal qualifications including emotional maturity, willingness to cooperate with various organizations, respect for children and adults from various cultures and backgrounds, flexibility, patience, good personal hygiene, and physical and mental health that do not interfere with responsibilities.
- Use of protective equipment per OSHA/Cal OSHA regulations is required.





# **Tehachapi Valley**

## **Recreation & Park District**

### **TOTS: TEACHER'S AIDE**

#### **JOB DESCRIPTION**

##### **SALARY RANGE**

\$minimum wage-\$20 HOURLY

**POSITION: TOTS TEACHER'S AIDE**

**CATEGORY:EMPLOYEE**

**REPORTS TO: TVRPD Recreation Manager and TVRPD Tot Enrichment Teacher**

**SUPERVISES: N/A**

#### **POSITION SUMMARY**

Under the general supervision of the TVRPD Recreation Manager and Tot Enrichment Manager, and the Tot Enrichment Teacher, the Tots Teacher's Aide has the responsibility to assist the Tot's Instructor in class activities, classroom prep work, and to assume lead teacher's role in her absence.

#### **ESSENTIAL JOB FUNCTIONS**

- Lead and assist daily circle time lessons:
  - ABC letter/sound recognition through Zoo Phonics
  - Counting, colors, shapes
  - Singing and dancing
  - Activities and games
  - Story time
- Create craft samples and crafts to be completed by tots.
- Manage educational table centers with multiple tots.
- Assist the Tot Enrichment teacher in classroom prep, copies, and office errands.
- Assist the Tot Enrichment teacher in events outside the classroom. Including, but not limited to, field trips, bake sale, meet and greet, vendor booth.
- Maintains a commitment to professionalism through appearance and or dress code.
- Displays a positive attitude and personality in the classroom and with families.
- Maintains appropriate and friendly relationships with families.
- Maintains healthy and open lines of communication with families, the Tot Enrichment Instructor and Recreation Supervisor.
- Set up and Clean up of all classroom activities daily.
- Vacuums all carpeting, sweeps all hard flooring daily.
- Sanitizes all surfaces used daily.
- Empty all trash cans in the classroom.
- Refills paper towel, tissue, toilet paper, and hand soap.

*The above statements are intended to describe the general nature and level of work performed by a person in this position. They are not to be construed as an exhaustive list of all duties that may be performed in such a position.*

## **QUALIFICATIONS**

### *Core Competencies and Skill Sets*

- Knowledge in early child education.
- Knowledge of proper cleaning methods required.
- Effective oral and written communication skills commensurate with the responsibilities of the position are required.
- Ability to prioritize multiple tasks.
- Ability to function successfully within a team and individual environment.
- Commitment to providing outstanding customer service.
- Ability to interact with parents/ guardians and co-workers in a positive and courteous manner.
- Ability to present a positive image of the organization to members of the community.
- Ability to pass a fingerprint and background check.

### *Personal Attributes*

- Minimum 18 years old.
- Communicate effectively.
- Adhere to TVRPD core values and principles.
- Self-motivated with ability to manage work with limited direct supervision.
- Exercise independent judgment and initiative with competent analytical and problem solving skills within established guidelines.
- Ability to operate effectively under stress; work in a flexible, adaptable, and resilient manner.
- Demonstrate awareness and sensitivity to gender and diversity.
- Willingness to adapt and learn new skills/approaches.
- Understand, read, and follow instructions.

### *Education, Training, & Experience*

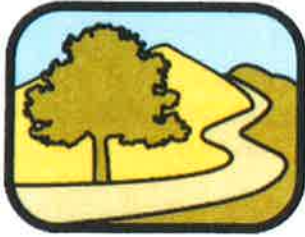
- High school diploma or equivalent.
- Experience in early childhood education

### *Licenses and Certificates*

- Valid California driver's license; driving record must comply with District safety standards.

## **PHYSICAL DEMANDS & WORKING CONDITIONS**

- Perform work activities that include lifting, carrying, and moving objects; walking, sitting, stooping, kneeling, and climbing; reading and communicating with others in writing and orally.
- Work environments include:
  - Indoor classroom environment; and
  - Outdoor environmental conditions regardless of weather conditions.
- Possess personal qualifications including emotional maturity, willingness to cooperate with various organizations, respect for children and adults from various cultures and backgrounds, flexibility, patience, good personal hygiene, and physical and mental health that do not interfere with responsibilities.
- Use of protective equipment per OSHA/Cal OSHA regulations is required.



**Tehachapi Valley**  

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**Recreation & Park District**

**Fiscal Year  
2021/2022  
Preliminary  
Operational  
Budget**

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**Tehachapi Valley Recreation & Park District**  
**Play Up. Live Up.**

**Fiscal Year 2020/2021 Operational Budget**

**Board of Directors**

**Ian Steele, Chairperson**

**Kaleb Judy, Vice-Chairperson**

**Dwight Dreyer, Director**

**Sandy Chavez, Director**

**Department Heads**

**Corey Torres, MPA, District Manager**

**Carrie Champlin, Business Manager/Clerk of the Board**

**Bill Fisher, Operations Manager**

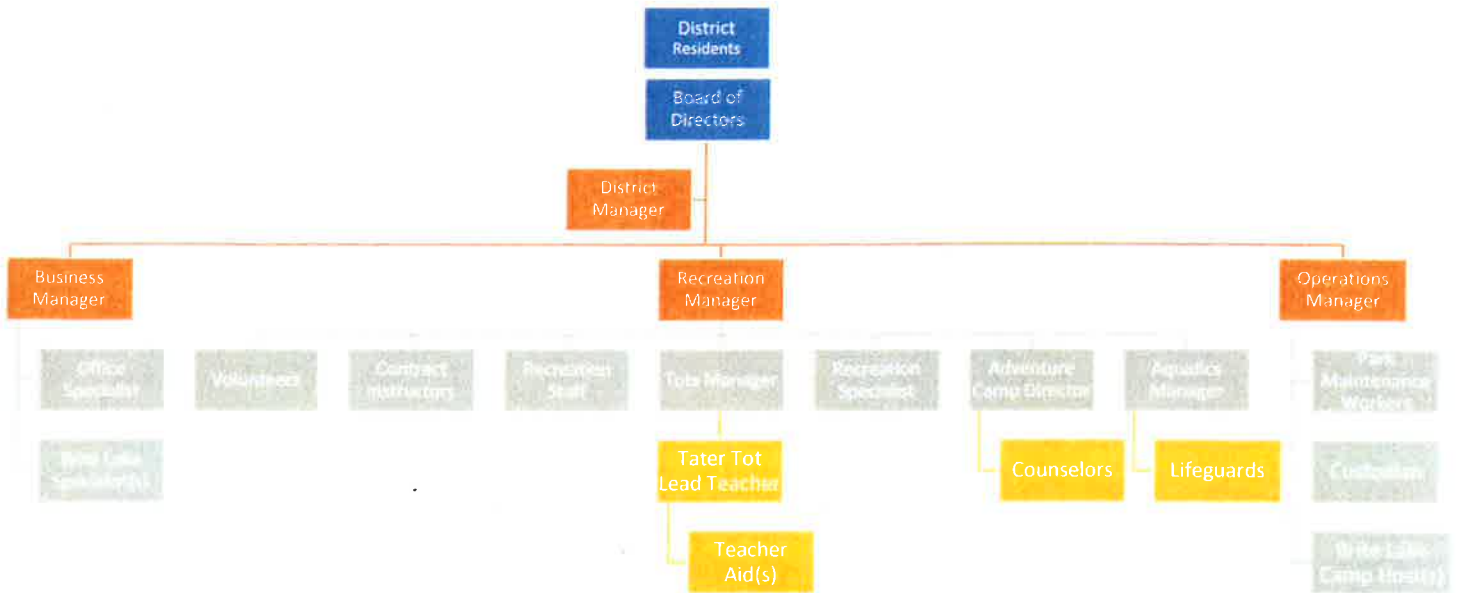
**Ashley Krempien, Recreation Manager**

## **Mission Statement**

**The Tehachapi Valley Recreation & Park District enriches lives and fosters harmony within the community through area-wide leisure services targeted to improve healthy lifestyles, educational and recreational opportunities, public participation, and environmental and economical stewardship.**

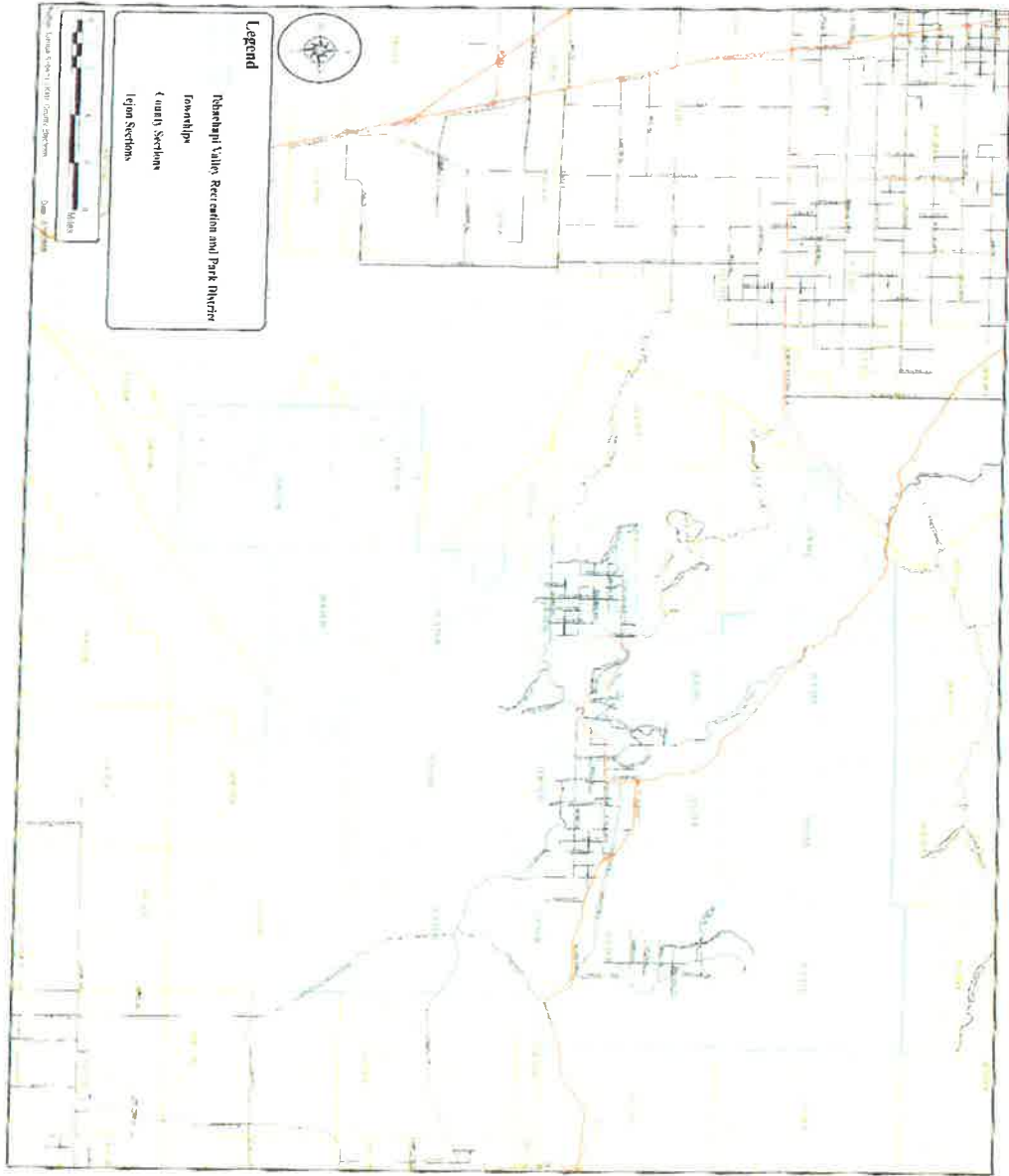
**We accomplish this through community outreach, quality programming, activities and events, well maintained parks and facilities and an aesthetically pleasing environment that is provided by professional and caring employees, contractors, and volunteers.**

# Organizational Chart





# District Boundary Map



## Budget Highlights

- The operating budget Expenditures totals \$1,750,826.03. The income Revenue in this budget totals \$1,968,718.08, with \$217,892.05 set to go into reserves.
- The District's County Treasury Capital Projects Fund totals \$288,834.69.
- Classed under 1162 Improvements, a toddler playground is budgeted for installation for West Park not to exceed \$30,000.00. *Note: the playground was purchased in 2013 and has been in storage. Playground is identical to toddler playground at Meadowbrook Park.*
- A new fleet vehicle is budgeted for a truck replacement not to exceed \$35,000.00.
- A new mower is budgeted not to exceed \$17,000.00.
- A new gator is budgeted not to exceed \$14,000.00.
- The District is budgeting for a fish plant this Fall and next Spring - \$17,500.
- Addition of two new Events – T-Town Ride and 5K Color Run
- Reinventing Tots Program - Tall Tots and Tater Tots

**TEHACHAPI VALLEY RECREATION & PARK DISTRICT**  
**FISCAL YEAR 2021/2022 PRELIMINARY OPERATIONAL BUDGET**

Acct No.	Description	BUDGET
	<b>OVERVIEW</b>	<b>21/22</b>
1001	General Fund	\$ 200,000.00
1004	BOTS Cash on Hand	\$ 120,936.63
4000	Income	\$ 1,647,781.45
7290	Reserves to be used	\$ -
	<b>Total Revenues</b>	<b>\$ 1,968,718.08</b>
1162	Improvements	\$ 30,000.00
1163	Equipment purchase	
1164	Capital Improvement	\$ -
1166	Fleet Purchase	\$ 35,000.00
1167	Machinery	\$ 31,000.00
5000	Program Expenses	\$ 170,050.00
4	Capital Projects Fund Transfer	\$ -
7000	M&O Expenses	\$ 546,206.03
6000	Employee Compensation	\$ 938,570.00
	<b>Total Expenditures</b>	<b>\$ 1,750,826.03</b>
7290	To Reserves	\$ 217,892.05

<b>Acct No.</b>	<b>Description</b>	<b>BUDGET</b>
<b>4000</b>	<b>REVENUE</b>	<b>21/22</b>
		<i>1% increase</i>
<b>4010</b>	<b>Property Taxes</b>	\$ 986,131.45
<b>4020</b>	<b>Interest Income</b>	\$ 10,000.00
<b>4030</b>	<b>Adult Program Revenues</b>	\$ 26,950.00
<b>4050</b>	<b>Facility Revenues</b>	\$ 223,770.00
<b>4210</b>	<b>Event Revenues</b>	\$ 73,100.00
<b>4213</b>	<b>Operational Grant - Sponsorships</b>	\$ 68,975.00
<b>4300</b>	<b>Youth Program Revenues</b>	\$ 248,705.00
<b>4610</b>	<b>Billable Expense Income</b>	\$ 10,150.00
<b>4211</b>	<b>Grant Income (merge with 4215)</b>	\$ -
<b>4215</b>	<b>Capital Grant</b>	\$ -
<b>1215</b>	<b>Scholarships Revenue Receivable</b>	\$ -
	<b>Insurance Proceeds</b>	\$ -
<b>4215</b>	<b>State Tree reimbursement grant</b>	
<b>4704</b>	<b>Sales</b>	
<b>4701</b>	<b>Beer Sales Taxable</b>	
<b>4703</b>	<b>Food Sales Taxable</b>	\$ -
<b>4705</b>	<b>Food Sale Non-Taxable</b>	\$ -
<b>4707</b>	<b>Merchandise Sales Taxable</b>	\$ -
<b>4709</b>	<b>Soda Sales</b>	\$ -
<b>4711</b>	<b>Vending Sales</b>	\$ -
<b>4000</b>	<b>Total Income</b>	<b>\$ 1,647,781.45</b>

<b>Acct No.</b>	<b>Description</b>	<b>BUDGET</b>
		<b>21/22</b>
<b>5000</b>	<b>Program Expenses</b>	
5001	Adult Program Costs	\$ 4,800.00
5002	Fish Stocking	\$ 10,000.00
5004	Program Contractors	\$ 2,000.00
5005	Event Costs	\$ 109,370.00
5008	Youth Program Costs	\$ 29,880.00
<b>5704</b>	<b>Purchases for Resale</b>	
5701	Beer Purchases	\$ -
5703	Food Purchases	\$ -
5707	Merchandise Purchases	\$ -
5709	Soda Purchases	\$ -
4650	Discounts Given	\$ 10,000.00
5115	Scholarships Given	\$ 4,000.00
<b>5000</b>	<b>Total Program Expenses</b>	<b>\$ 170,050.00</b>
<b>7000</b>	<b>Maintenance &amp; Operation Expenses</b>	
7010	Advertising & Marketing	\$ 33,315.00
7015	Loan Repayment	\$ 35,897.00
7020	Bank Service Charges	\$ 14,000.00
7030	Dues & Subscriptions	\$ 7,000.00
<b>7035</b>	<b>Equipment Rent &amp; Lease</b>	
7036	Maintenance Equipment Rental	\$ 800.00
7037	Office Equipment Rental	\$ 3,500.00
<b>7050</b>	<b>Insurance</b>	
7052	HUB Insurance	\$ 500.00
7055	Liability Insurance (Gen, Auto, Property)	\$ 52,000.00
7056	Interest Expense	\$ 13,804.03
7060	Licenses & Fees	\$ 21,000.00
<b>7070</b>	<b>Maintenance</b>	
7071	Pool Chemicals	\$ 7,500.00
7072	Building & Park Maintenance	\$ 81,600.00
7073	Accessibility Upgrades	\$ 150.00
7074	Equipment Maintenance	\$ 5,350.00
7075	Fuel	\$ 13,000.00
7076	Janitorial	\$ 11,000.00
7077	Small Tools & Equipment	\$ 1,800.00
7079	Fleet Maintenance	\$ 7,000.00
7080	Master Plan Expenses	\$ -
7084	Meals & Entertainment	\$ 4,000.00

7090	Office Supplies	\$ 23,000.00
7120	Professional Development	\$ 7,500.00
<b>7150</b>	<b>Professional Fees</b>	
7151	Annual Audit	\$ 12,500.00
7152	Bookkeeping & Payroll	\$ 40,000.00
7153	Information Technology	\$ 12,000.00
7154	Project Consults	\$ 5,000.00
7155	Legal	\$ 15,000.00
7160	Property Tax Collection Fee	\$ 14,000.00
7180	Security	\$ 4,700.00
7210	Telephone & Internet	\$ 13,340.00
7220	Safety Equipment	\$ 2,000.00
7230	Uniforms & Apparel	\$ 3,500.00
<b>7250</b>	<b>Utilities</b>	
7252	Electric Service	\$ 44,600.00
7254	Gas Service	\$ 17,450.00
7256	Sanitation Services	\$ 9,500.00
7258	Water Service	\$ 8,900.00
<b>7000</b>	<b>Total M&amp;O Expenses</b>	<b>\$ 546,206.03</b>
<b>5000/7000</b>	<b>TOTAL EXPENSES</b>	<b>\$ 716,256.03</b>

<b>Acct No.</b>	<b>Description</b>	<b>BUDGET</b>
		<b>21/22</b>
<b>6000</b>	<b>Employee Costs</b>	
6010	ADMINISTRATION	\$ 200,595.00
6010	RECREATION	\$ 279,132.00
6010	MAINTENANCE	\$ 229,143.00
<b>6010</b>	<b>Total Employee Wages</b>	<b>\$ 708,870.00</b>
6020	Employee Taxable Allowances	\$ 7,000.00
6030	Safety Program	\$ 2,200.00
<b>6050</b>	<b>Benefits</b>	
6051	Group Medical	\$ 60,000.00
6055	CalPERS	\$ 42,000.00
6056	CalPERS Unfunded Liability	\$ 20,500.00
6058	Taxes (FICA) (7.65%)	\$ 58,000.00
6060	Reimbursed Expenses	\$ 500.00
6070	Vacation & Sick	\$ 1,500.00
6090	Workers Comp	\$ 38,000.00
<b>6000</b>	<b>Total Employee Costs</b>	<b>\$ 938,570.00</b>

<b>POSITION</b>	<b>BUDGET</b>
	<b>21/22</b>
District Manager	\$ 94,820.00
Business Manager	\$ 68,335.00
Office Specialist	\$ 37,440.00
Brite Lake Specialists	\$ 31,668.00
<b>Total Administration</b>	<b>\$ 200,595.00</b>
Recreation Manager	\$ 66,352.00
Recreation Specialist	\$ 26,600.00
Tots Manager	\$ 28,880.00
Tater Tots Lead Teacher	\$ 15,300.00
Tots Teacher Aid(s)	\$ 27,000.00
Recreation Staff	\$ 95,000.00
Pool Staff	\$ 20,000.00
<b>Total Recreation</b>	<b>\$ 279,132.00</b>
Operations Manager	\$ 73,788.00
Park Maintenance Worker	\$ 36,525.00
Park Maintenance Worker	\$ 36,525.00
Park Maintenance Worker	\$ 36,525.00
Custodian	\$ 33,280.00
Park Maintenance Worker (Seasonal)	\$ 12,500.00
<b>Total Maintenance</b>	<b>\$ 229,143.00</b>



<b>ADMINISTRATION DEPARTMENT</b>		
<b>Acct No.</b>	<b>Description</b>	<b>BUDGET</b>
		<b>21/22</b>
<b>6010</b>	<b>ADMINISTRATION WAGES</b>	<b>\$ 200,595.00</b>
	<b>REVENUE</b>	
<b>Acct No.</b>	<b>Description</b>	
<b>4000</b>	<b>Revenue</b>	
4010	Property Taxes	\$ 986,131.45
4020	Interest Income	\$ 10,000.00
4610	Billable Expense Income	\$ 10,150.00
4211	Grant Income (merge with 4215)	\$ -
4215	Donations (capital grant)	\$ -
<b>4000</b>	<b>Total Revenue</b>	<b>\$ 1,006,281.45</b>
	<b>EXPENSES</b>	
<b>Acct No.</b>	<b>Description</b>	
<b>7000</b>	<b>Expenses</b>	
7010	Advertising & Marketing	\$ 33,315.00
7015	Loan repayment	\$ 35,897.00
7020	Bank Service Charges	\$ 12,500.00
7030	Dues & Subscriptions	\$ 5,500.00
<b>7035</b>	<b>Equipment Rent &amp; Lease</b>	
7037	Office Equipment Rental	\$ 3,500.00
<b>7050</b>	<b>Insurance</b>	
7052	HUB Insurance	\$ 500.00
7055	Liability Insurance (Gen, Auto, Property)	\$ 52,000.00
7056	Interest Expense	\$ 16,000.00
7060	Licenses & Fees	\$ 21,000.00
7080	Master Plan Expenses	\$ -
7084	Meals & Entertainment	\$ 4,000.00
7090	Office Supplies	\$ 23,000.00
7120	Professional Development	\$ 7,500.00
<b>7150</b>	<b>Professional Fees</b>	
7151	Annual Audit	\$ 12,500.00
7152	Accounting	\$ 35,000.00
7153	Information Technology	\$ 12,000.00
7155	Legal	\$ 15,000.00
7160	Property Tax Collection Fee	\$ 12,000.00
7210	Telephone and Internet	\$ 13,000.00
7165	Safety Equipment	\$ 2,000.00
7230	Uniforms & Apparel	\$ 3,500.00
<b>7000</b>	<b>Total Expenses</b>	<b>\$ 319,712.00</b>

<b>MAINTENANCE DEPARTMENT</b>		
<b>Acct No.</b>	<b>EMPLOYEE WAGES</b>	<b>BUDGET</b>
	<b>Description</b>	<b>21/22</b>
<b>6010</b>	<b>MAINTENANCE WAGES</b>	<b>\$ 229,143.00</b>
4050	Facility Revenues	\$ 223,770.00
4211	Grant Income	\$ -
4213	Sponsorship	\$ -
	<b>Total Revenue</b>	<b>\$ 223,770.00</b>
<b>EXPENSES</b>		
<b>Acct No.</b>	<b>Description</b>	
<b>7035</b>	Equipment Rent & Lease	
7036	Maintenance Equipment Rental	\$ 800.00
<b>7070</b>	<b>Maintenance</b>	
7071	Pool Chemicals	\$ 7,500.00
7072	Building & Park Maintenance	\$ 81,600.00
7073	Accessibility Upgrades	\$ 150.00
7074	Equipment Maintenance	\$ 5,350.00
7075	Fuel	\$ 13,000.00
7076	Janitorial	\$ 11,000.00
7077	Small Tools & Equipment	\$ 1,800.00
7079	Fleet Maintenance	\$ 7,000.00
7180	Security	\$ 4,700.00
<b>7250</b>	<b>Utilities</b>	
7252	Electric Service	\$ 44,600.00
7254	Gas Service	\$ 17,450.00
7256	Sanitation Services	\$ 9,500.00
7258	Water Service	\$ 8,900.00
	<b>Total Expenses</b>	<b>\$ 213,350.00</b>

<b>RECREATION DEPARTMENT</b>		
<b>Acct No.</b>	<b>EMPLOYEE WAGES</b>	<b>BUDGET</b>
	<b>Description</b>	<b>21/22</b>
<b>6010</b>	<b>RECREATION WAGES</b>	<b>\$ 279,132.00</b>
	<b>REVENUE</b>	
<b>Acct No.</b>	<b>Description</b>	
<b>4030</b>	<b>Adult Program Revenues</b>	\$ 26,950.00
<b>4200</b>	<b>Contracted Class Revenues</b>	\$ 26,950.00
<b>4210</b>	<b>Event Revenues</b>	\$ 73,100.00
<b>4213</b>	<b>Sponsorship</b>	\$ 68,975.00
<b>4300</b>	<b>Youth Program Revenues</b>	\$ 248,705.00
<b>4211</b>	<b>Grant Income</b>	\$ -
<b>4215</b>	<b>Donations</b>	\$ -
<b>1215</b>	<b>Scholarships Revenue Receivable</b>	\$ 1,500.00
<b>4704</b>	<b>Sales</b>	
<b>4701</b>	<b>Beer Sales Taxable</b>	\$ -
<b>4703</b>	<b>Food Sales Taxable</b>	\$ -
<b>4705</b>	<b>Food Sale Non-Taxable</b>	\$ -
<b>4707</b>	<b>Merchandise Sales Taxable</b>	\$ -
<b>4709</b>	<b>Soda Sales</b>	\$ -
<b>4711</b>	<b>Vending Sales</b>	\$ -
	<b>Gross Recreation Revenue</b>	<b>\$ 446,180.00</b>
	<b>EXPENSES</b>	
<b>Acct No.</b>	<b>Description</b>	
<b>5000</b>	<b>Program Expenses</b>	
5001	Adult Program Costs	\$ 4,800.00
5004	Contracted Classes Costs	\$ 2,000.00
5005	Event Costs	\$ 109,370.00
5008	Youth Program Costs	\$ 29,880.00
<b>5704</b>	<b>Purchases for Resale</b>	
5701	Beer Purchases	\$ -
5703	Food Purchases	\$ -
5707	Merchandise Purchases	\$ -
5709	Soda Purchases	\$ -
4650	Discounts Given	\$ 10,000.00
5	Scholarships Revenue Receivable	\$ 4,000.00
<b>5000</b>	<b>Program Expenses</b>	<b>\$ 160,050.00</b>

<b>ABIAC</b>		
<b>Acct. No</b>	<b>Description</b>	<b>BUDGET</b>
<b>4050</b>	<b>Facility Revenue</b>	<b>21/22</b>
		\$ 4,000.00
	<b>Gross Facility Revenue</b>	<b>\$ 4,000.00</b>
<b>7000</b>	<b>Expenses</b>	
7072	Building & Park Maintenance	\$ 2,000.00
7074	Equipment Maintenance	\$ 500.00
7180	Security	\$ 1,200.00
7210	Telephone and Internet	\$ 1,000.00
7252	Electric Service	\$ 2,000.00
7254	Gas Service	\$ 3,000.00
<b>7000</b>	<b>Total Expenses</b>	<b>\$ 9,700.00</b>
	<b>Net Facility Revenue</b>	<b>\$ (5,700.00)</b>

<b>BRITE LAKE</b>		
<b>Acct No.</b>	<b>Description</b>	<b>BUDGET</b>
		<b>21/22</b>
<b>4050</b>	<b>Facility Revenues</b>	
	Brite Lake	
	Brite Lake: Annual Permit	\$ 4,000.00
	Brite Lake: Annual Senior Permit	\$ 2,500.00
	Brite Lake: Boat Launching Permit	\$ 500.00
	Brite Lake: Camping	\$ 145,000.00
	Brite Lake: Day Use	\$ 50,000.00
<b>4050</b>	<b>Gross Facility Revenues</b>	<b>\$ 202,000.00</b>
5002	Fish Stocking	\$ 10,000.00
<b>7000</b>	<b>Expenses</b>	
7072	Building & Park Maintenance	\$ 18,000.00
7074	Equipment Maintenance	\$ 150.00
7180	Security	\$ -
7210	Telephone & Internet	\$ 1,500.00
7252	Electric Service	\$ 21,000.00
7256	Sanitation Services	\$ 8,500.00
7258	Water Service	\$ 55.00
<b>7000</b>	<b>Total Expenses</b>	<b>\$ 59,205.00</b>
	<b>Net Facility Revenue</b>	<b>\$ 142,795.00</b>

<b>CENTRAL PARK</b>		
<b>Acct No.</b>	<b>Description</b>	<b>BUDGET</b>
		<b>21/22</b>
<b>4050</b>	<b>Facility Revenues</b>	\$ 1,500.00
<b>4050</b>	<b>Gross Facility Revenues</b>	<b>\$ 1,500.00</b>
<b>7000</b>	<b>Expenses</b>	
7072	Building & Park Maintenance	\$ 13,000.00
7074	Equipment Maintenance	\$ 300.00
7256	Sanitation Services	\$ 500.00
7258	Water Service	\$ -
<b>7000</b>	<b>Total Expenses</b>	<b>\$ 13,800.00</b>
	<b>Net Facility Revenue</b>	<b>\$ (12,300.00)</b>

<b>DISTRICT OFFICE</b>		
<b>Acct No.</b>	<b>Description</b>	<b>BUDGET</b>
<b>7000</b>		<b>21/22</b>
7072	Building & Park Maintenance	\$ 2,000.00
7074	Equipment Maintenance	\$ 100.00
7180	Security	\$ 1,500.00
7210	Telephone and Internet	\$ 10,000.00
7252	Electric Service	\$ 2,800.00
7254	Gas Service	\$ 1,800.00
7256	Sanitation Services	\$ 500.00
7258	Water Service	\$ -
<b>7000</b>	<b>Total Expenses</b>	<b>\$ 18,700.00</b>

<b>DYE NATATORIUM</b>		
<b>Acct No.</b>	<b>Description</b>	<b>BUDGET</b>
		<b>21/22</b>
<b>4050</b>	<b>Facility Revenues</b>	
		\$ 2,420.00
4610	Billable Expense	
	Barracudas	\$ -
	TUSD - Year 3	\$ -
	<b>Gross Facility Revenue</b>	<b>\$ 2,420.00</b>
<b>7000</b>	<b>Expenses</b>	
7072	Building & Park Maintenance	\$ 2,000.00
7074	Equipment Maintenance	\$ 300.00
7071	Pool Chemicals	\$ 7,500.00
7180	Security	\$ 600.00
7252	Electric Service	\$ 8,500.00
7254	Gas Service	\$ 12,000.00
<b>7000</b>	<b>Total Expenses</b>	<b>\$ 30,900.00</b>
	<b>Net Facility Revenue</b>	<b>\$ (28,480.00)</b>



<b>MAINTENANCE YARD</b>		
<b>Acct No.</b>	<b>Description</b>	<b>BUDGET</b>
<b>7000</b>	<b>Expenses</b>	<b>21/22</b>
7072	Building & Park Maintenance	\$ 8,000.00
7074	Equipment Maintenance	\$ 3,500.00
7180	Security	\$ -
7210	Telephone	\$ -
7252	Electric Service	\$ -
7254	Gas Service	\$ -
7256	Sanitation Services	\$ -
7258	Water Service	\$ -
<b>7000</b>	<b>Total Expenses</b>	<b>\$ 11,500.00</b>

<b>MEADOWBROOK PARK</b>		
<b>Acct No.</b>	<b>Description</b>	<b>BUDGET</b>
		<b>21/22</b>
<b>4050</b>	<b>Facility Revenues</b>	
		\$ 700.00
	<b>Gross Facility Revenue</b>	<b>\$ 700.00</b>
<b>7000</b>	<b>Expenses</b>	
7072	Building & Park Maintenance	\$ 12,000.00
7074	Equipment Maintenance	\$ -
7180	Security	\$ -
7210	Telephone	
7252	Electric Service	\$ 1,300.00
7254	Gas Service	\$ -
7256	Sanitation Services	\$ -
7258	Water Service	\$ -
<b>7000</b>	<b>Total Expenses</b>	<b>\$ 13,300.00</b>
	<b>Net Facility Revenue</b>	<b>\$ (12,600.00)</b>

<b>SKATE PARK</b>		
<b>Acct No.</b>	<b>Description</b>	<b>BUDGET</b>
<b>7000</b>	<b>Expenses</b>	<b>21/22</b>
7072	Building & Park Maintenance	\$ 10,600.00
7074	Equipment Maintenance	\$ -
7180	Security	\$ -
7210	Telephone	\$ -
7252	Electric Service	\$ -
7254	Gas Service	\$ -
7256	Sanitation Services	\$ -
7258	Water Service	\$ -
<b>7000</b>	<b>Total Expenses</b>	<b>\$ 10,600.00</b>

<b>SSAC</b>		
<b>Acct No.</b>	<b>Description</b>	<b>BUDGET</b>
		<b>21/22</b>
<b>4050</b>	<b>Facility Revenues</b>	
		\$ 840.00
	<b>Gross Facility Revenue</b>	<b>\$ 840.00</b>
<b>7000</b>	<b>Expenses</b>	
7072	Building & Park Maintenance	\$ 1,000.00
7074	Equipment Maintenance	\$ 500.00
7180	Security	\$ 600.00
7210	Telephone and Internet	\$ 840.00
7252	Electric Service	\$ 500.00
7254	Gas Service	\$ 650.00
7258	Water Service	\$ 500.00
<b>7000</b>	<b>Total Expenses</b>	<b>\$ 4,590.00</b>
	<b>Net Facility Revenue</b>	<b>\$ (3,750.00)</b>

<b>WEST PARK</b>		
<b>Acct. No</b>	<b>Description</b>	<b>BUDGET</b>
		<b>21/22</b>
<b>4050</b>	<b>Facility Revenue</b>	
		\$ 3,000.00
4610	Billable Little League	\$ 10,150.00
	<b>Gross Facility Revenue</b>	<b>\$ 13,150.00</b>
<b>7000</b>	<b>Expenses</b>	
7072	Building & Park Maintenance	\$ 13,000.00
7074	Equipment Maintenance	\$ -
7210	Telephone	\$ -
7252	Electric Service	\$ 8,500.00
7254	Gas Service	
7256	Sanitation Services	\$ 500.00
7258	Water Service	\$ 8,900.00
<b>7000</b>	<b>Total Expenses</b>	<b>\$ 30,900.00</b>
	<b>Net Facility Revenue</b>	<b>\$ (17,750.00)</b>

Acct. No	Description	BUDGET
		<b>21/22</b>
<b>4213</b>	<b>Operational Grants</b>	
	Adult Softball	\$ 1,500.00
	Adult Basketball	\$ 500.00
	Adult Volleyball	\$ 375.00
	Adult 3v3	\$ -
	Fishing Derby	\$ 7,500.00
	Run & Ride	\$ -
	Movies in the Park	\$ 6,000.00
	All American 5K	\$ 4,000.00
	Mountain Gallop	\$ 4,000.00
	Old Timers Picnic	\$ 7,600.00
	Christmas Bazaar	\$ -
	Music in the Park	\$ 6,500.00
	Hot Chocolate Turkey Trot	\$ 3,000.00
	Youth Basketball	\$ 1,000.00
	Youth Volleyball	\$ 1,000.00
	Youth NFL Flag Football	\$ -
	Youth Baseball	\$ 1,000.00
	Adventure Camp	\$ -
	Tehachapi GranFondo	\$ 25,000.00
<b>4213</b>	<b>Gross Operational Grants</b>	<b>\$ 68,975.00</b>

<b>7010</b>	<b>Advertising and Marketing</b>	
	Sparks Arts	\$ 14,000.00
	District Office	\$ 5,000.00
	Adult Softball	\$ 50.00
	Deep Water Aerobics	\$ 115.00
	Water Workout	\$ 115.00
	Adult Basketball	\$ 230.00
	Adult Volleyball	\$ 350.00
	Pool Pass	\$ 230.00
	Egg Hunt	\$ 350.00
	Fishing Derby	\$ 325.00
	Mountain Gallop 5k	\$ 530.00
	Movies in the Park	\$ 530.00
	Tehachapi GranFondo	\$ 6,000.00
	All American 5K	\$ 530.00
	Hot Chocolate Turkey Trot	\$ 530.00
	T-Town Ride	\$ 530.00
	5K Color Run	\$ 530.00
	Open Recreational Swim	\$ 230.00
	Lifeguard Training	\$ 100.00
	Summer Swim Lessons	\$ 230.00
	Junior Lifeguards	
	Youth Baseball	\$ 530.00
	Youth COED Volleyball	\$ 530.00
	Youth Basketball	\$ 750.00
	Summer Adventure Camp	\$ 700.00
	Trial Programs	\$ 300.00
<b>7010</b>	<b>Total Advertising and Marketing</b>	<b>\$ 33,315.00</b>

<b>Acct. No</b>	<b>Description</b>	<b>BUDGET</b>
		<b>21/22</b>
<b>4030</b>	<b>Adult Program Revenues</b>	
	Adult Lap Swim	\$ 2,000.00
	Adult Softball	\$ 2,500.00
	Deep Water Aerobics	\$ 800.00
	Water Workout	
	Mindfulness Meditation	
	Adult Basketball	\$ 5,000.00
	Adult 3v3 Basketball	
	Open Gym	\$ 10,000.00
	Adult Volleyball	\$ 2,250.00
	Pool Pass	\$ 4,400.00
<b>4030</b>	<b>Gross Program Revenues</b>	<b>\$ 26,950.00</b>
<b>5001</b>	<b>Adult Program Costs</b>	
	Adult Lap Swim	
	Adult Softball	\$ 2,200.00
	Deep Water Aerobics	\$ -
	Water Workout	\$ -
	Mindfulness Meditation	
	Adult Basketball	\$ 900.00
	Adult 3v3 Basketball	
	Open Gym	\$ 500.00
	Adult Volleyball	\$ 700.00
	Pool Pass	\$ 500.00
<b>5001</b>	<b>Total Adult Program Costs</b>	<b>\$ 4,800.00</b>
	<b>Net Adult Program Revenues</b>	<b>\$ 22,150.00</b>



<b>Acct. No</b>	<b>Description</b>	<b>BUDGET</b>
		<b>21/22</b>
<b>4200</b>	<b>Program Contactors</b>	
	Adult Softball	
	Adult Basketball	\$ -
	Adult Volleyball	\$ -
	Adult 3v3	\$ -
	Tehachapi Tots	\$ -
	Tehachapi GranFondo	\$ 2,000.00
	NFL Flag Football	\$ -
	Youth Basketball	\$ -
	Water Workout	\$ -
	Playwell	\$ -
	Challenger Soccer Camp	\$ -
	Mindfulness Meditation	\$ -
		\$ -
<b>4200</b>	<b>Gross Program Costs</b>	<b>\$ 2,000.00</b>

Acct. No	Description	BUDGET
		<b>21/22</b>
<b>4210</b>	<b>Event Revenues</b>	
	Egg Hunt	
	Fishing Derby	\$ 7,000.00
	Mountain Gallop 5k	\$ 1,700.00
	Movies in the Park	
	Tehachapi GranFondo	\$ 36,000.00
	Music in the Park	\$ -
	Old Timers Reunion	\$ 500.00
	Christmas Bazaar	\$ -
	Partner Events	\$ -
	All American 5K	\$ 7,000.00
	Hot Chocolate Turkey Trot	\$ 1,900.00
	Memorial Day Ceremony	\$ -
	T-Town Ride	\$ 15,500.00
	5K Color Run	\$ 3,500.00
<b>4210</b>	<b>Gross Event Revenues</b>	<b>\$ 73,100.00</b>
<b>5005</b>	<b>Event Costs</b>	
	Egg Hunt	\$ 1,000.00
	Fishing Derby	\$ 13,650.00
	Mountain Gallop 5k	\$ 4,820.00
	Movies in the Park	\$ 19,800.00
	Tehachapi GranFondo	\$ 33,700.00
	Music in the Park	
	Old Timers Reunion	\$ 7,780.00
	Christmas Bazaar	
	Partner Events	\$ 1,000.00
	All American 5K	\$ 7,320.00
	Hot Chocolate Turkey Trot	\$ 2,350.00
	Memorial Day Ceremony	\$ 200.00
	T-Town Ride	\$ 13,250.00
	5K Color Run	\$ 4,500.00
<b>5005</b>	<b>Total Event Costs</b>	<b>\$ 109,370.00</b>
	<b>Net Event Revenues</b>	<b>\$ (36,270.00)</b>

Acct. No	Description	BUDGET
		21/22
<b>4300</b>	<b>Youth Program Revenues</b>	
	Open Recreational Swim	\$ 7,200.00
	Lifeguard Training	\$ -
	Parent & Child Swim Lessons	\$ -
	Tall Tots	\$ 59,400.00
	Tater Tots	\$ 38,880.00
	Tehachapi Tot Craft Fee	\$ 9,080.00
	Playwell	\$ -
	Challenger Soccer Camp	\$ -
	Summer Swim Lessons	\$ 7,000.00
	Junior Lifeguards	\$ -
	Youth Baseball	\$ 12,000.00
	Youth COED Volleyball	\$ 9,000.00
	Youth Basketball	\$ 35,000.00
	Summer Adventure Camp	\$ 71,145.00
	Trial Programs	\$ -
<b>4300</b>	<b>Gross Youth Program Revenues</b>	<b>\$ 248,705.00</b>
<b>5008</b>	<b>Youth Program Costs</b>	
	Open Recreational Swim	\$ 500.00
	Lifeguard Training	\$ -
	Parent & Child Swim Lessons	\$ -
	Tall Tots	\$ -
	Tater Tots	\$ -
	Tehachapi Tots Craft Fee	\$ 9,080.00
	Playwell	\$ -
	Challenger Soccer Camp	\$ -
	Summer Swim Lessons	\$ 500.00
	Junior Lifeguards	\$ -
	Youth Baseball	\$ 3,000.00
	Youth COED Volleyball	\$ 900.00
	Youth Basketball	\$ 8,900.00
	Summer Adventure Camp	\$ 5,000.00
	Trial Programs	\$ 2,000.00
<b>5008</b>	<b>Total Youth Program Cost</b>	<b>\$ 29,880.00</b>
	<b>Net Youth Program Revenues</b>	<b>\$ 218,825.00</b>

**THE BOARD OF DIRECTORS OF THE  
TEHACHAPI VALLEY RECREATION AND PARK DISTRICT**

IN THE MATTER OF

**ADOPTING THE PRELIMINARY BUDGET FOR THE 2021-2022 FISCAL YEAR**

---

I, Carrie Champlin, Clerk of the Board of Directors of the Tehachapi Valley Recreation and Park District, of the County of Kern, State of California, so hereby certify that the following resolution proposed by Director \_\_\_\_\_ and seconded by Director \_\_\_\_\_ was duly passed and adopted by said Board of Directors at an official meeting thereof this 15<sup>th</sup> day of June 2021 by the following vote to wit:

AYES:

NOES:

ABSENT:

ABSTAIN:

---

Clerk of the Board of Directors  
of the Tehachapi Valley Recreation  
and Park District

---

**RESOLUTION NO. 7-21**

**TEHACHAPI VALLEY RECREATION AND PARK DISTRICT RESOLUTION OF  
THE BOARD OF DIRECTORS OF THE TEHACHAPI VALLEY RECREATION AND  
PARK DISTRICT ADOPTING THE PRELIMINARY BUDGET FOR THE  
2021/2022 FISCAL YEAR**

**WHEREAS**, the Tehachapi Valley Recreation and Park District is a legally constituted public agency formed pursuant to the Public Resources Code, State of California, and

**WHEREAS**, pursuant to Section 5784.1 of the Public Resources Code of the State of California, the Board of Directors of the Tehachapi Valley Recreation and Park District did publish a notice of a Public Hearing for the taxpayers of said District.

**NOW, THEREFORE BE IT RESOLVED** that the Board of Directors of the Tehachapi Valley Recreation and Park District adopts the Preliminary Budget for the 2021-2022 Fiscal Year.

**BE IT FURTHER RESOLVED** that the Board of Directors of the Tehachapi Valley Recreation and Park District shall adjust the Preliminary Budget for 2021-2022 Fiscal Year, as necessary to accommodate changes that result from decisions made by the California State Legislature and approved by the Governor and/or as a result of determination made by the Kern County Board of Supervisors and/or others that dictate adjustments be made to the Preliminary Budget during the 2021-2022 Fiscal Year.



# Parks & Recreation and Civic Facilities Development Impact Fee Study

Draft Report  
February 17, 2021



LECHOWICZ + TSENG  
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## SECTION 1: INTRODUCTION AND EXECUTIVE SUMMARY

---

### 1.1 Background

The purpose of this report is to update the City of Tehachapi's (City) parks and recreation development impact fees and civic facilities development impact fees. Development impact fees are one-time fees paid by new development when building permits are issued by the City. The fees are intended to recover the capital cost of facilities needed to accommodate growth. They do not collect revenues to fund routine maintenance or operations.

The City's parks and recreation impact fee was last updated May 2006 via Resolution No. 11-06. It should be noted that the parks impact fee has two aspects – a City facilities fee paid by inside-City development and a Tehachapi Valley Regional Parks District (TVRPD) facilities fee paid by outside-City (County) development. The parks and recreation fee is charged to residential development only. Example facilities funded by the fees include playground equipment, sports fields, park restrooms, community meeting areas, and City or TVRPD staff offices. Parkland acquisition or park In-lieu fees are not considered in this report. Residential development agreements typically require builders to construct or fund local pocket parks serving their developments. The cost of development-specific parks is not evaluated in this study.

The City's civic impact fee was last updated July 2009 via Resolution No. 24-09. The resolution allows for annual inflationary increases to the fee, although the City has never implemented such increases. The civic fee includes both City administrative facilities (such as the City Hall annex) as well as police department facilities. The civic fee is charged to both residential and commercial development.

### 1.2 Current Development Impact Fees

The City's current parks and civic impact fees are shown in Table 1. Parks and recreation fees are charged to residences and not charged to businesses. The parks impact fee is assessed on a per dwelling unit basis. Multifamily dwelling units are charged a lower fee than single family dwelling units based on lower average occupancy and thus lower average use of facilities. The civic impact fee is charged to both residential and nonresidential development. Nonresidential fee categories are divided between commercial and industrial development and are charged in increments of 1,000 square feet (sq ft). The commercial impact fee is higher than the industrial fee, reflecting a greater density of employees on average.

**Table 1: Current Parks and Civic Development Impact Fees  
Parks and Civic Facilities Development Impact Fee Study  
City of Tehachapi**

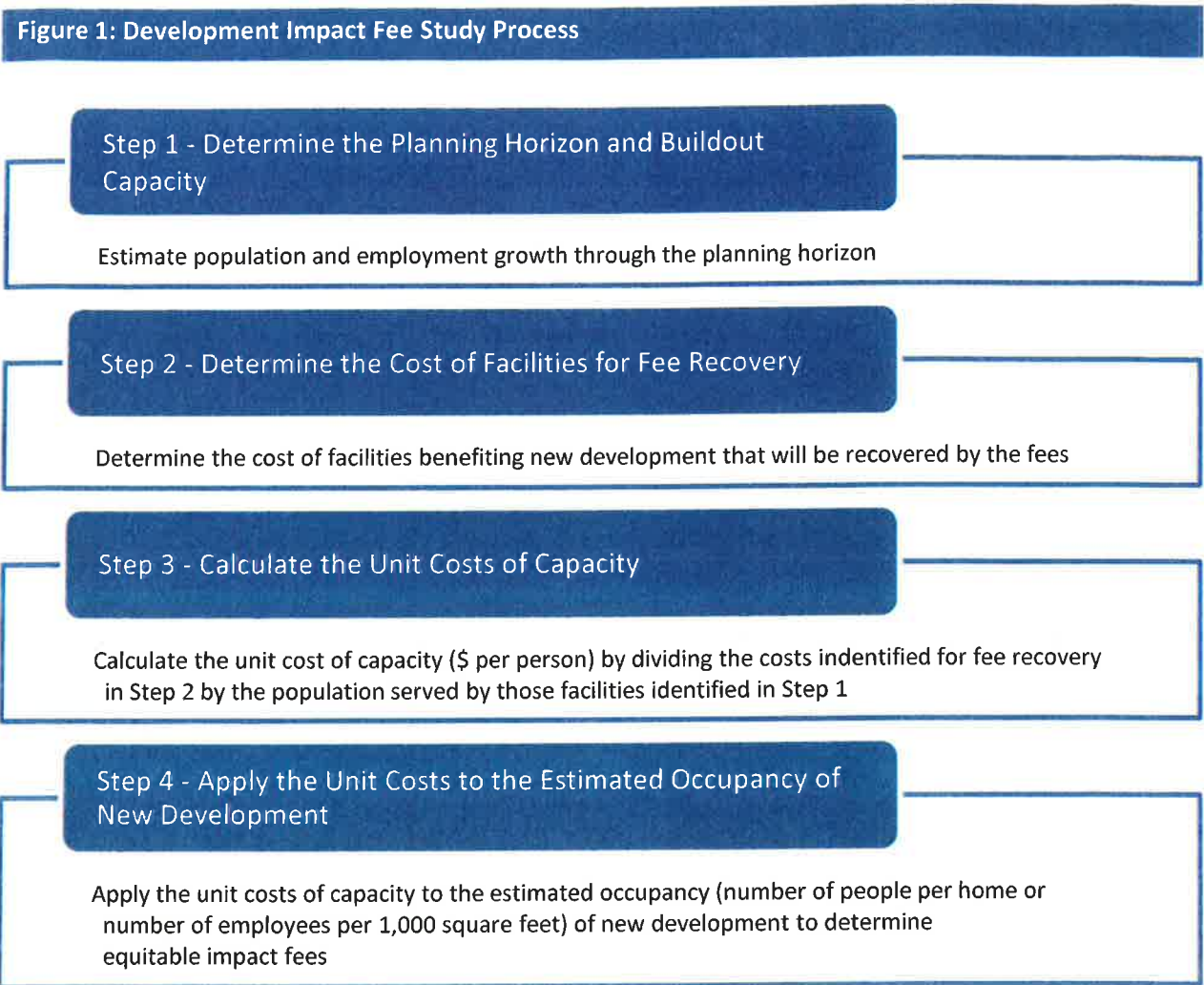
<b>Category</b>	<b>Current Fee</b>	
<b>Parks &amp; Recreation</b>		
Single Family	\$2,137.00	per dwelling unit
Multifamily	\$1,267.00	per dwelling unit
<b>Civic &amp; Police</b>		
Single Family	\$2,056.00	per dwelling unit
Multifamily	\$1,354.00	per dwelling unit
Commercial	\$2,128.00	per 1,000 sqft
Industrial	\$1,059.00	per 1,000 sqft

### 1.3 Legal Requirements

The Mitigation Fee Act (California Government Code Sections 66000 through 66025) describes the legal requirements pertaining to establishing impact fees (also called capacity fees or connection fees). The Act requires that for any fee to be adopted, the City must identify facilities that benefit new growth and development and determine a fair value or cost of those facilities. The cost of facilities attributable to new development must be proportional to the share of facilities the development uses. This report provides an administrative record to identify and document the facilities benefitting growth, the cost and capacity of these facilities, and the calculation of proposed impact fees based on new development’s proportionate share of the costs described.

## 1.4 Impact Fee Study Process

The fee study process is summarized in the figure below.



## 1.5 Proposed Fees

The current and proposed fees are provided in Table 2.

Table 2: Current and Proposed Fee Comparison Parks and Civic Facilities Development Impact Fee Study City of Tehachapi			
Category	Current Fee	Proposed Fee	
Parks & Recreation (City share)			
Single Family	\$2,137.00	\$2,411.76	per dwelling unit
Multifamily	\$1,267.00	\$1,622.30	per dwelling unit
Parks & Recreation (TVRPD share)			
Single Family		\$2,355.47	per dwelling unit
Multifamily		\$1,584.43	per dwelling unit
Civic & Police			
Single Family	\$2,056.00	\$3,814.32	per dwelling unit
Multifamily	\$1,354.00	\$2,565.75	per dwelling unit
Commercial	\$2,128.00	\$3,631.81	per 1,000 sqft
Industrial	\$1,059.00	\$1,808.11	per 1,000 sqft

Figure 2 is a chart comparing the City's current and proposed single family residential parks and recreation fees (City share) with the fees charged by comparable public agencies. The Cities of California City and Shafter were surveyed but do not charge parks and recreation impact fees. The survey does not include in-lieu or parkland dedication fees. The City's current fee is in the middle range of surveyed impact fees and the proposed fee will remain as such.

Figure 3 compares the City's current and proposed civic fees (including police fees) with the fees charged by other local agencies. The Cities of Bakersfield, California City, and Shafter were surveyed but do not charge civic facility impact fees. The City's current fee is in the higher range of surveyed agencies. Significant civic fees are not common in the local area; however, they are used by other agencies throughout the state.

Figure 4 is a chart comparing the combined parks and civic fees with the fees of other local agencies.

Figure 2: Single Family Residential Parks & Recreation Development Impact Fees

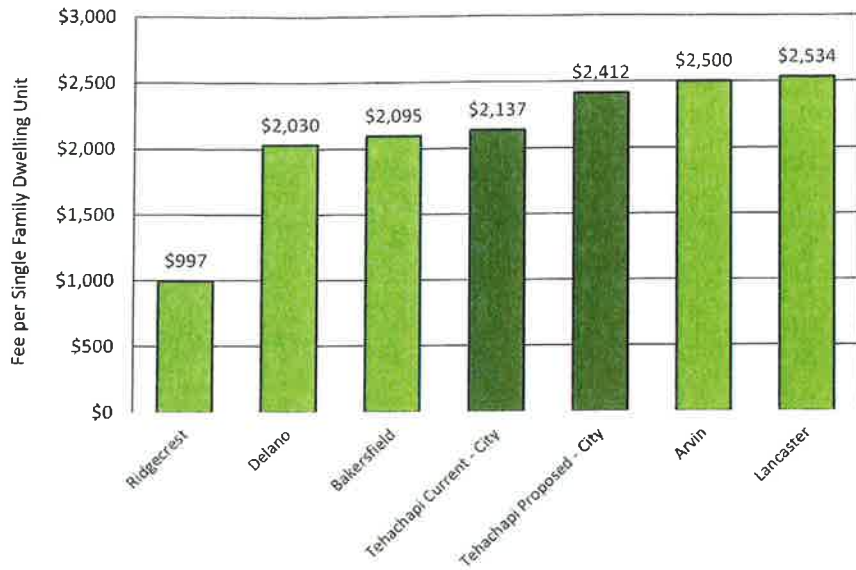


Figure 3: Single Family Civic Development Impact Fees

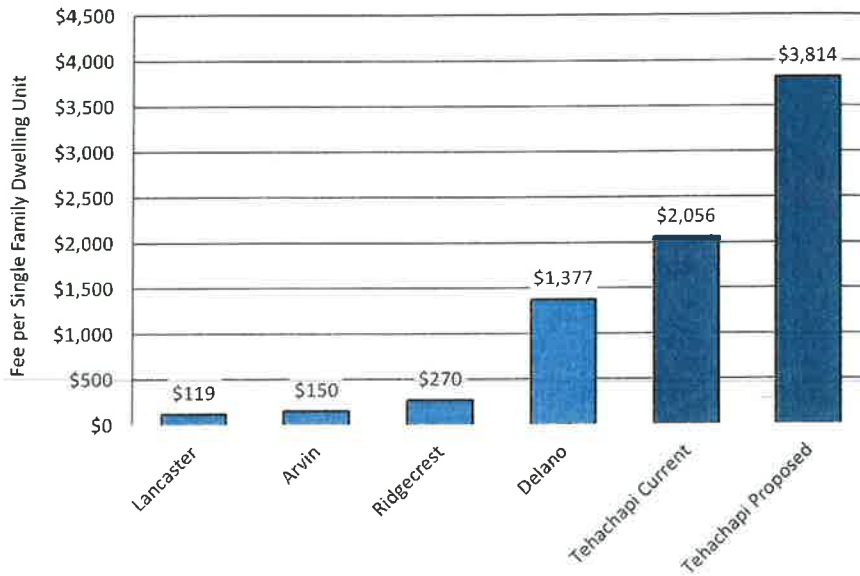
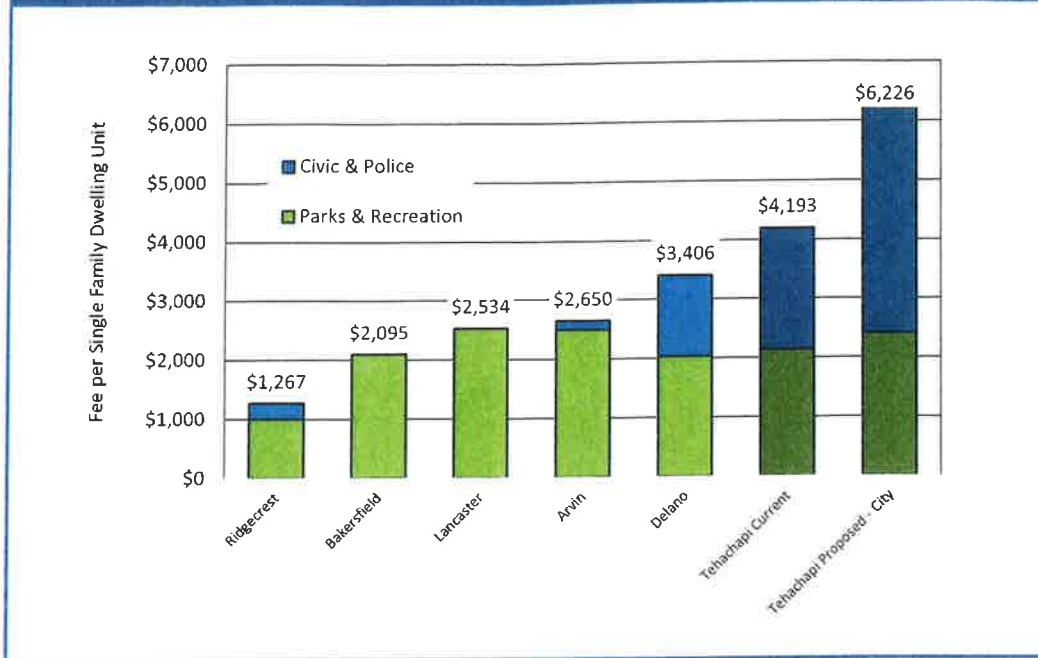


Figure 4: Single Family Parks and Civic Development Impact Fees



# SECTION 2: LEGAL REQUIREMENTS AND METHODOLOGY

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This section provides a review of the economic and legal foundations for development impact fees. The basic economic philosophy behind the imposition of development impact fees is that the costs of providing infrastructure should be paid by new development receiving the benefits of the infrastructure so that no one group subsidizes any other group (such as existing residents subsidizing improvements that only benefit new development). In establishing any fee or charge, achieving equity is one of the primary goals. In the case of development impact fees, this goal has been expressed in the form of “growth should pay for growth.”

## 2.1 Legal Requirements

Development impact fees (also called connection fees or capacity fees) must be assessed according to the requirements laid out in the Mitigation Fee Act (California Government Code Sections 66000 through 66025). This Act lays out five major requirements for imposing impact fees. When determining fees, the City must identify and document:

1. The purpose of the fee.
2. The use of the fee (including the facilities to be financed).
3. A reasonable relationship between the fee’s use and the type of development project on which it is imposed.
4. A reasonable relationship between the need for public facilities and the type of development projects on which fees are imposed.
5. A reasonable relationship between the amount of the fee and the cost or portion of the public facilities funded through fee revenue.

This report is intended to document and calculate the maximum justified civic and parks facilities fees according to these provisions of the Mitigation Fee Act.

## 2.2 Fee Methodologies

There are several industry standard methodologies for calculating impact fees for planned facilities and allocating appropriate costs to new development. The three most common methods are the buy-in method, the average cost method, and the expansion method. The expansion method was selected for most of facility costs recovered in the fees. This method was selected because planned projects over the planning horizon are triggered by and will benefit new development. In addition to expansion project costs, the parks impact fee is proposed to recover TVRPD debt service costs for improvements at Central Park, West Park, and Brite Lake. The average cost method was selected for these improvements because they will benefit all residents (existing and growth) through 2031. The average cost method was also selected for the Events Center infrastructure because it will provide benefit to all customers through 2041.

### **2.2.1 Buy-in Method**

The buy-in concept is most appropriate for existing infrastructure that has excess capacity to serve new connections through buildout. This method is based on the premise that new development should pay an amount equal to the investment already made by existing ratepayers in the facilities. Once a new connection has paid its fee, the new connection becomes equivalent to existing ratepayers and shares the responsibility for existing facilities via the payment of rates, usage fees, or taxes, as appropriate. The value of existing facilities is calculated using the reproduction cost new less depreciation (RCNLD) method.

### **2.2.2 Average Cost Method**

The average cost method is used when planned facilities will benefit both new development and existing users. It is appropriate when new facility standards will surpass the standards of existing facilities and all users will share the new facilities. Under this method, impact fees are calculated based on the value of both existing and planned facilities divided by both existing and new demand.

### **2.2.3 Expansion Method**

The expansion method is the recommended method when planned facilities will serve only new development and would not be needed absent development (i.e., the project is “triggered” by growth). This method would be appropriate for either entirely new facilities or expansions of existing facilities that are only needed due to new development. Fees are calculated based on the ratio of the cost of planned facilities that will serve new development to estimated demand or impact from new development.



## SECTION 3: PLANNING HORIZON

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The City has established a ten-year planning horizon for the parks and recreation development impact fee and a twenty-year planning horizon for the civic development impact fee update. Thus, this section estimates residential and commercial development through 2031 and 2041.

### 3.1 Population Projection

Table 3 estimates the City's and TVRPD's residential population through 2031 and Table 4 estimates the City's service population (residents and employees) through 2041. The California Department of Finance lists the City's current population as 12,758. However, this estimate includes the inmate population of the California Correctional Institution (CCI). Deducting CCI's population yields a current City population of about 9,058. The City's 2031 population is estimated at about 10,360 people based on the average annual growth rate over the past twenty years. Current 2021 population represents about 87% of the 2031 buildout population and new growth from 2021 to 2031 is estimated to represent about 13% of the buildout population. Growth through 2041 is estimated in Table 4. The City's 2041 population is estimated at about 11,660 people. New growth from 2021 to 2041 is estimated to represent about 22% of the 2041 buildout population.

TVRPD estimates its current service population at about 22,796. The estimated service area population of the TVRPD is based on the Tehachapi Area population, excluding the CCI inmate population and the populations of Stallion Springs and Bear Valley. These excluded communities are not served by TVRPD but are located within the boundaries of the US Census's estimate of the Tehachapi Area population. The boundaries of the TVRPD are illustrated in Figure 5. TVRPD's 2031 service area population estimate is about 26,100.

**Table 3: 10-year Population Projection  
Parks and Civic Facilities Development Impact Fee Study  
City of Tehachapi**

Total City Population [1]	12,758	
Less CCI Inmate Population [2]	<u>(3,700)</u>	
Estimated City Population	9,058	87.4%
Growth from 2021 to 2031	<u>1,303</u>	<u>12.6%</u>
Total 2031 City Population [3]	10,361	100.0%
Current TVRPD Service Area Population [4]	22,796	87.4%
Growth from 2021 to 2031	<u>3,280</u>	<u>12.6%</u>
Total 2031 TVRPD Service Area Population	26,076	100.0%

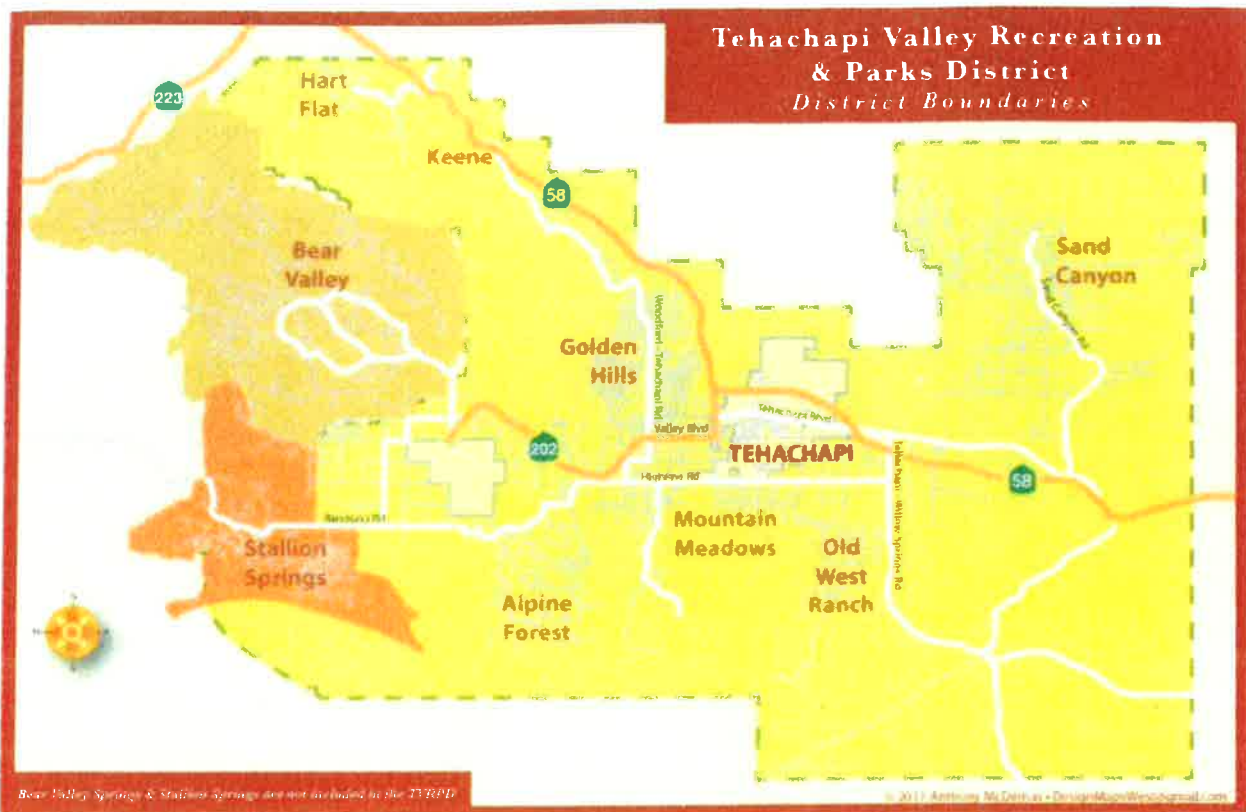
1 - January 1, 2020 population taken from California Department of Finance Demographic Research Unit Report E-1 "Population Estimates for Cities, Counties, and the State January 1, 2019 and 2020"  
 2 - January 2020 inmate population of California Correctional Institution (CCI) taken from the quarterly statistical report (SB601).  
 3 - Current population escalated by the average growth rate from 2000 to 2020  
 4 - Taken from the TVRPD's "Master Plan - Final September 2013", Table 2.4

**Table 4: 20-year Population Projection  
Parks and Civic Facilities Development Impact Fee Study  
City of Tehachapi**

Total City Population [1]	12,758	
Less CCI Inmate Population [2]	<u>(3,700)</u>	
Estimated City Population	9,058	77.7%
Growth from 2021 to 2041	<u>2,606</u>	<u>22.3%</u>
Total 2041 City Population [3]	11,664	100.0%

1 - January 1, 2020 population taken from California Department of Finance Demographic Research Unit Report E-1 "Population Estimates for Cities, Counties, and the State January 1, 2019 and 2020"  
 2 - January 2020 inmate population of California Correctional Institution (CCI) taken from the quarterly statistical report (SB601).  
 3 - Current population escalated by the average growth rate from 2000 to 2020

Figure 5: TVRPD District Boundary Map



Source: TVRPD

### 3.2 Impact of Growth on Civic Facilities

Table 5 projects nonresidential development through 2041. From 2021 to 2041, it is estimated that employment will increase from about 3,700 to about 5,500 jobs. Table 5 also estimates the impact of growth on the City’s civic facilities. To compare the relative impacts of residential and commercial development, a civic weighting factor was determined. While employees have 40 hours per working week to use civic facilities, residents have the opportunity to use civic facilities during the 128 non-working hours per week. Thus, employees are assigned a weighting factor of 0.31 (the ratio of 40 to 128 hours) due to the lower relative impact of nonresidential development on civic facilities.

Table 5: Civic Facilities Service Population Parks and Civic Facilities Development Impact Fee Study City of Tehachapi				
	Residents	Employees		
Existing	9,058	3,700	[1]	
Growth	<u>2,606</u>	<u>1,763</u>		
Total 2041	11,664	5,463	[2]	
Weighting Factor	1.00	0.31	[3]	
Weighted Population	Residents	Employees	Total	
Existing	9,058	1,147	10,205	76.4%
Growth	<u>2,606</u>	<u>546</u>	<u>3,152</u>	<u>23.6%</u>
Total 2041	11,664	1,693	13,357	100.0%
1 - City of Tehachapi, Comprehensive Annual Financial Report for the Fiscal Year Ended June 30, 2019, page 110				
2 - Kern Council of Governments, 2018 Regional Transportation Plan, Table 3-5; 2042 employment estimate adjusted to 2041				
3 - Based on the ratio of 40 working hours per week to 128 non-working hours per week				

### 3.3 Impact of Growth on Police Facilities

Table 6 estimates the impact of growth on the City’s police facilities. Similar to the estimate for civic facilities, a weighting factor was used to account for the fact that residents and employees in the City do not create equal demand for City police facilities. Nonresidential development has a greater impact on police services and facilities than residential growth. The City’s prior impact fee study conducted a detailed analysis of police department service calls and determined that each job created in the City results in about 3.82 times more service calls than each new City resident. Thus, nonresidential development is assessed a weighting factor of 3.82.

**Table 6: Police Facilities Service Population  
Parks and Civic Facilities Development Impact Fee Study  
City of Tehachapi**

	Residents	Employees		
Existing	9,058	3,700		
Growth	<u>2,606</u>	<u>1,763</u>		
Total 2041	11,664	5,463		
Weighting Factor	1.00	3.82	[1]	
Weighted Population	Residents	Employees	Total	
Existing	9,058	14,134	23,192	71.3%
Growth	<u>2,606</u>	<u>6,735</u>	<u>9,341</u>	<u>28.7%</u>
Total 2041	11,664	20,869	32,533	100.0%

1 - Weighting factor established in the Public Facilities Impact Fee Final Report, May 2009 based on an analysis of police service call data.

## SECTION 4: COST OF FACILITIES

This section establishes the cost of facilities to be recovered in the development impact fees.

### 4.1 Cost of Parks Facilities

This impact fee update includes an analysis of both City park facility costs and TVRPD facility costs. August 2016, the TVRPD Board of Directors authorized a 15-year loan to purchase and install new playgrounds at West Park and Central Park, install a playground at Brite Lake Pavilion #1, and pour a new basketball court at West Park. These facilities will serve both existing and future residents through 2031. 12.6% of the total debt service cost (principal plus interest) over the life of the loan is allocated to growth based on the estimated population increase from 2021 to 2031 (see Table 3). It is recommended that about \$94,000 in TVRPD debt service costs be recovered in the TVRPD parks and recreation impact fee, as shown in Table 7.

Total debt payments over life of the loan [1]	\$745,515
% allocated to future development based on population growth from 2021 to 2031	12.6%
Amount allocated to growth	\$93,935

1 - 15-year loan issued by TVRPD August 15, 2016 to purchase and install new playgrounds at West Park and Central Park, install a playground at Brite Lake Pavilion #1, and pour a new basketball court at West Park

In addition to debt service, the impact fee is intended to recover the costs of expanded facilities as shown in Table 8. The City and TVRPD have identified about \$10.4 million in project costs to serve growth through 2031. Projects include enhancement or expansion of facilities at Brite Lake, Central Park, Meadowbrook Park, and Warrior Park, as well as a new gymnasium. The gymnasium construction cost makes up about \$7.3 million of the total project costs but is expected to be funded 90% (about \$6.5 million) via a grant. The Warrior Park project will be funded by the City's impact fees. The Meadowbrook Park project will be funded by TVRPD fees. The cost responsibility for the remaining projects is allocated 23% to the City's impact fees and 77% to TVRPD's impact fees. This allocation was jointly determined by the City and TVRPD. In total, the City's share of facility costs is about \$1.2 million, TVRPD's share is about \$2.7 million, and about \$6.5 million is grant-funded.

**Table 8: Parks and Recreation Projects  
Parks and Civic Facilities Development Impact Fee Study  
City of Tehachapi**

<b>Project</b>	<b>Agency</b>	<b>Description</b>	<b>Construction Cost</b>	<b>% Grant Funded</b>	<b>Grant Funding</b>	<b>% City Share</b>	<b>City Expense</b>	<b>% TVRPD Share</b>	<b>TVRPD Expense</b>
Warrior Park Enhancements	City	Construct 2 BBQ kiosks / shade structures at Warrior Park	\$564,720	0%	\$0	100%	\$564,720	0%	\$0
New Gymnasium	City-TVRPD	Construct new activities center, gym, and District office complex	\$7,256,571	90%	\$6,530,914	23%	\$166,901	77%	\$558,756
Meadowbrook Park Phase 4	TVRPD	Additional phases of expansion and improvement to Meadowbrook Park including connecting walking/jogging paths, adding pickleball courts, basketball courts and amphitheater	\$584,064	0%	\$0	0%	\$0	100%	\$584,064
Central Park Bathroom Replacement	City-TVRPD	Relocate and expand restroom facilities	\$443,040	0%	\$0	23%	\$101,899	77%	\$341,141
Brite Lake Expansion	City-TVRPD	Construct additional full hookup RV sites, construct new bathroom facilities, and RV dump station	\$1,560,000	0%	\$0	23%	\$358,800	77%	\$1,201,200
<b>Total</b>			<b>\$10,408,395</b>		<b>\$6,530,914</b>		<b>\$1,192,320</b>		<b>\$2,685,161</b>

Source: City of Tehachapi and TVRPD staff dated January 14, 2021

## 4.2 Cost of Civic Facilities

The City determined project costs for civic and police facilities through 2041. While most civic facilities projects will serve expansion only, the construction of event center infrastructure will serve both existing and new residents through 2041. It is recommended that 23.6% of the project cost is allocated to growth based on the estimated civic facilities service population increase from 2021 to 2041 (see Table 5). Based on a total project cost of about \$2.6 million, about \$607,000 in project costs should be recovered from impact fees, as illustrated in Table 9.

Table 9: Event Center Project Cost Allocation Parks and Civic Facilities Development Impact Fee Study City of Tehachapi	
Total cost of Event Center infrastructure [1]	\$2,572,900
% allocated to future development based on population growth from 2021 to 2041	23.6%
Amount allocated to growth	\$607,204
1 – MKN cost estimate	

Civic and police facilities total expenses to be recovered from impact fees are provided in Table 10. Expansion-related projects include a new public works building and a civic center master plan. New development's share of the event center infrastructure is included. The City also determined that about \$81,000 in debt service costs for the City Hall Annex Building and about \$3.0 million in debt service for the Police Department Headquarters is attributable to growth. In total, the civic facilities fee (including police facilities) is intended to recover about \$6.3 million in expenses.



**Table 10: Civic Facilities Expenses**  
**Parks and Civic Facilities Development Impact Fee Study**  
**City of Tehachapi**

<b>Project</b>	<b>City Department</b>	<b>Description</b>	<b>Expense</b>
City Hall Annex Building	Development Services	Debt Service on 117 South Robinson Street, City Hall Annex	\$81,346
Event Center Infrastructure	General Gov't/Airport	Construct the utility and transportation infrastructure for the Tehachapi Event Center	\$607,204
Public Works Expansion	Public Works	Construct a new building to house public works staff and materials/equipment	\$2,168,400
Civic Center Expansion Master Plan	General Gov't	Master Plan for proposed Civic Center including City Hall Needs Assessment and Initial Project Design	<u>\$450,000</u>
Civic Subtotal			\$3,306,950
Police Department Building	Police	Debt Service on 210 West C Street Police Headquarters	\$3,016,166
Total (Civic + Police)			\$6,323,116

Source: City of Tehachapi staff provided debt service and construction cost estimates dated February 8, 2021; no grant funding is anticipated

## SECTION 5: FEE CALCULATION

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This section provides the impact fee calculations. The cost of infrastructure is divided by estimated service area growth and then multiplied by average occupancy.

### 5.1 Parks and Recreation Fee Calculation

Table 11 provides the parks and recreation impact fee calculation. The City's share of expanded facilities costs from Table 8 is reduced by the parks impact fee fund balance of about \$62,000 and divided by the City's population growth from 2021 to 2031 (from Table 3). TVRPD's share of expanded facility costs is added to the debt service calculated in Table 7 and divided by TVRPD's service area growth. The City's impact fee is calculated as \$867.54 per person and the TVRPD fee is \$847.29 per person.

The cost per person is then multiplied by average occupancy to determine the total fee per dwelling unit. The California Department of Finance estimates the average home in the City houses 2.78 people, which yields a City impact fee of \$2,411.76 per single family dwelling and a TVRPD fee of \$2,355.47 per single family dwelling.

Typical occupancy for multifamily dwelling units was not available at the City level but is estimated at 1.87 people per home in East Kern County by the American Community Survey. The recommended multifamily parks impact fee is \$1,622.30 per dwelling unit inside the City and \$1,584.43 per dwelling unit for the TVRPD fee. It should be noted that the City groups all types of multifamily homes into the multifamily category, including apartments, condominiums, townhouses, duplexes, triplexes, mobile homes, RV park spaces, and accessory dwelling units. A literature review was conducted, and detailed information was not available to justify multifamily subcategories based on the type of multifamily home.

**Table 11: Parks & Rec Fee Calculation**  
**Parks and Civic Facilities Development Impact Fee Study**  
**City of Tehachapi**

	<b>City Share</b>	<b>TVRPD Share</b>
<b>Impact Fee Cost Recovery</b>		
Debt Service for TVRPD Existing Facilities	NA	\$93,935
Expansion Project Cost	\$1,192,320	\$2,685,161
Less Existing Impact Fee Funds [1]	<u>(\$61,914)</u>	<u>\$0</u>
<b>Total for Cost Recovery</b>	<b>\$1,130,406</b>	<b>\$2,779,096</b>
<b>Population Growth from 2021 to 2031</b>		
Cost per person	1,303	3,280
	\$867.54	\$847.29
	per person	per person
<b># of people per single family (SF) home [2]</b>		
Single family impact fee	2.78	2.78
	\$2,411.76	\$2,355.47
	per SF	per SF
	dwelling unit	dwelling unit
<b># of people per multifamily (MF) home [3]</b>		
Multifamily (MF) impact fee	1.87	1.87
	\$1,622.30	\$1,584.43
	per MF	per MF
	dwelling unit	dwelling unit
1 - Fund balance as of 1/5/2021 provided by the City		
2 - Taken from California Department of Finance Demographic Research Report Unit E-5 Population and Housing Estimates for Cities, Counties, and the State, 2011-2020 with 2010 Census Benchmark dated 1/1/2020. Average for all types of housing units in Tehachapi.		
3 - Taken from the 2019 American Community Survey, average occupancy for multifamily units in East Kern County is 1.87 people per home. City-specific data is not available.		

## 5.2 Civic Fee Calculation

Table 12 calculates the cost per person for the civic and police components of the impact fee. The civic facility expansion cost from Table 10 is divided by the weighted population growth (residents and employees) from Table 5. The police department building debt service cost is divided by the weighted population growth from Table 6. The cost per person is then multiplied by the weighting factor. Residents have a weighting factor of 1.0 per person. Commercial development has a weighting factor of 0.31 for civic facilities and 3.82 for police facilities.

Table 12: Civic Facilities Unit Cost of Capacity Parks and Civic Facilities Development Impact Fee Study City of Tehachapi			
	Civic	Police	Total (Civic + Police)
<b>Impact Fee Cost Recovery</b>			
Debt Service for Police Dept Building	\$0	\$3,016,166	
Expansion Project Cost	\$3,306,950	\$0	
Less Existing Impact Fee Funds [1]	<u>\$0</u>	<u>\$0</u>	
<b>Total for Cost Recovery</b>	<b>\$3,306,950</b>	<b>\$3,016,166</b>	
<b>Weighted Population Growth from 2021 to 2041</b>			
Base cost per person	3,152	9,341	
	\$1,049.16	\$322.90	
	per person	per person	
<b>Weighted cost per person</b>			
Residents (1x)	\$1,049.16	\$322.90	\$1,372.06
Employees (0.31x civic; 3.82x police)	\$325.24	\$1,233.48	\$1,558.72
1 - Assumed to be \$0 due to outstanding loan balance			

Table 13 calculates the single family and multifamily civic impact fees. The weighted cost per resident is multiplied by 2.78 occupancy for single family development and results in a fee of \$3,814.32. The multifamily fee is \$2,565.75 per dwelling unit based on 1.87 occupancy per multifamily unit.

**Table 13: Residential Civic Facilities Impact Fee Calculation**  
**Parks and Civic Facilities Development Impact Fee Study**  
**City of Tehachapi**

	<b>Civic</b>	<b>Police</b>	<b>Total (Civic + Police)</b>
Weighted cost per resident	\$1,049.16	\$322.90	\$1,372.06
# of people per single family (SF) home	2.78	2.78	
Single family impact fee	\$2,916.66	\$897.66	\$3,814.32
	per SF dwelling unit	per SF dwelling unit	per SF dwelling unit
# of people per multifamily (MF) home	1.87	1.87	
Multifamily (MF) impact fee	\$1,961.93	\$603.82	\$2,565.75
	per MF dwelling unit	per MF dwelling unit	per MF dwelling unit

Table 14 calculates the nonresidential civic impact fees. The weighted cost per employee from Table 12 is multiplied by the estimated density of employees per 1,000 square feet of development. The recommended fee is \$3,631.81 per 1,000 square feet of commercial development and \$1,808.11 per 1,000 square feet of industrial development.

**Table 14: Nonresidential Civic Facilities Impact Fee Calculation**  
**Parks and Civic Facilities Development Impact Fee Study**  
**City of Tehachapi**

	<b>Civic</b>	<b>Police</b>	<b>Total (Civic + Police)</b>
Weighted cost per employee	\$325.24	\$1,233.48	\$1,558.72
# of commercial employees per 1,000 sqft [1]	2.33	2.33	
Commercial impact fee	\$757.81	\$2,874.00	\$3,631.81
	per 1,000 sqft	per 1,000 sqft	per 1,000 sqft
# of industrial employees per 1,000 sqft [1]	1.16	1.16	
Industrial impact fee	\$377.28	\$1,430.83	\$1,808.11
	per 1,000 sqft	per 1,000 sqft	per 1,000 sqft

1 - Established in the Public Facilities Impact Fee Final Report, May 2009

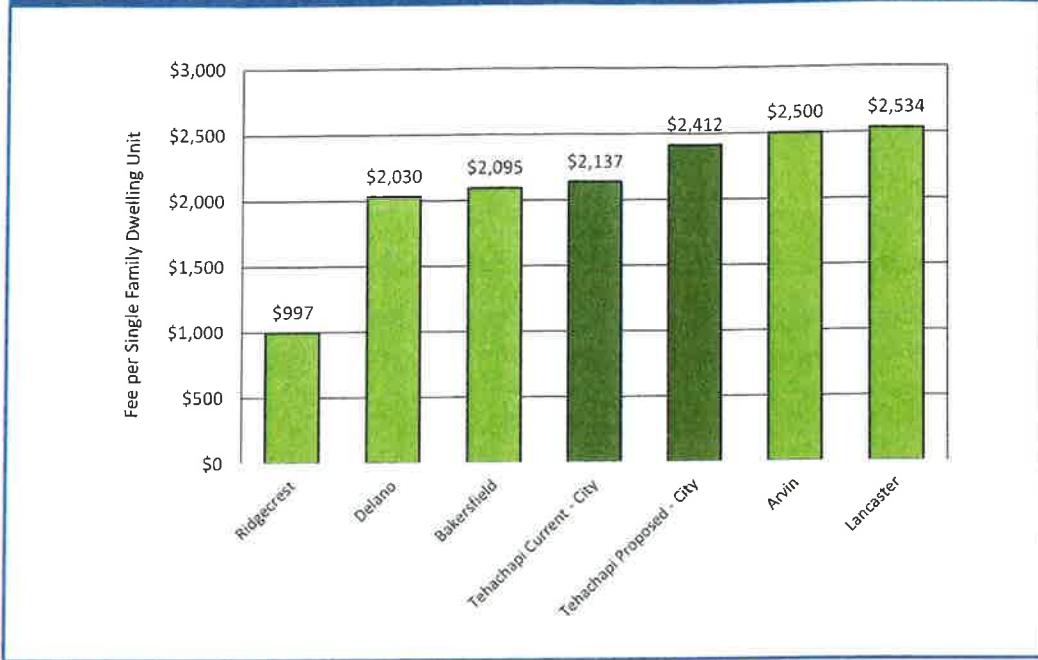
### 5.3 Recommended Fee Summary

A summary of the current and proposed development impact fees is provided in Table 15.

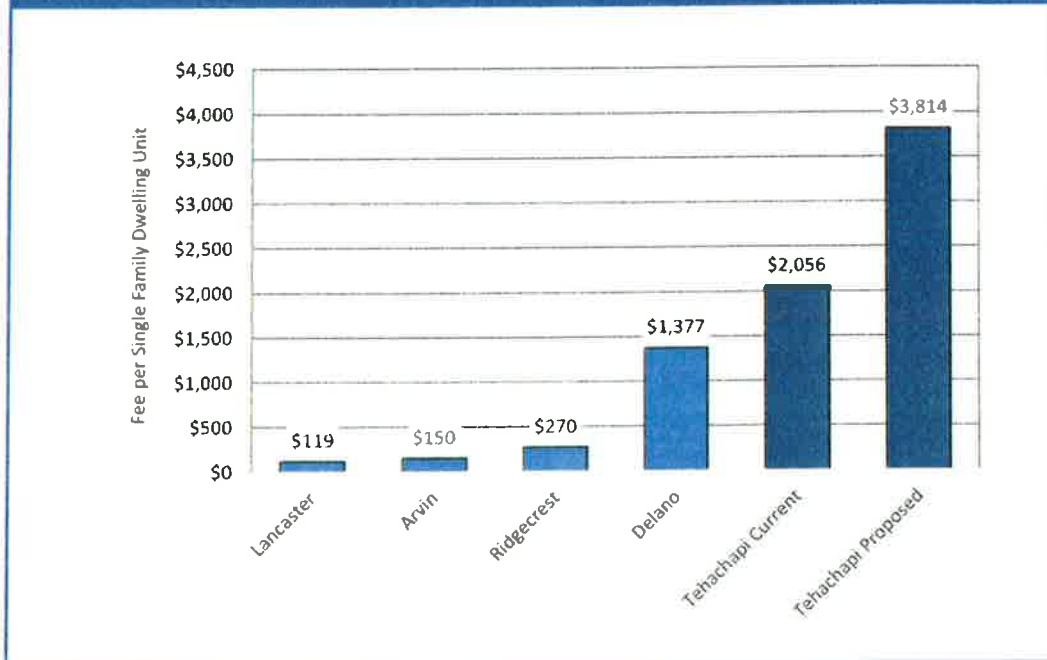
Table 15: Current and Proposed Fee Comparison Parks and Civic Facilities Development Impact Fee Study City of Tehachapi			
Fee	Current	Proposed	
Parks & Recreation (City share)			
Single Family	\$2,137.00	\$2,411.76	per dwelling unit
Multifamily	\$1,267.00	\$1,622.30	per dwelling unit
Parks & Recreation (TVRPD share)			
Single Family		\$2,355.47	per dwelling unit
Multifamily		\$1,584.43	per dwelling unit
Civic (includes Police)			
Single Family	\$2,056.00	\$3,814.32	per dwelling unit
Multifamily	\$1,354.00	\$2,565.75	per dwelling unit
Commercial	\$2,128.00	\$3,631.81	per 1,000 sqft
Industrial	\$1,059.00	\$1,808.11	per 1,000 sqft

The charts below compare Tehachapi’s current and proposed parks and civics fees for single family development with the fees charged by other local public agencies. The Cities of Bakersfield, California City, and Shafter do not charge civic facilities development impact fees. California City and the City of Shafter do not charge parks and recreation development impact fees.

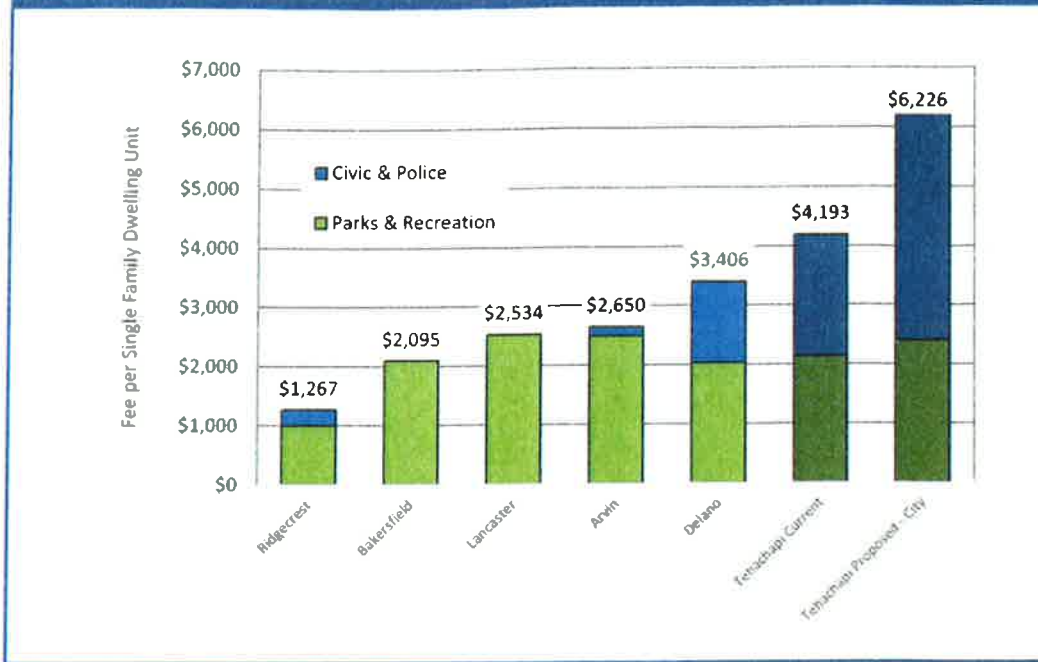
**Figure 6: Single Family Residential Parks & Recreation Development Impact Fees**



**Figure 7: Single Family Civic Development Impact Fees**



**Figure 8: Single Family Parks and Civic Development Impact Fees**





# City of Tehachapi

## Parks & Recreation and Civic Facilities Development Impact Fees



March 15, 2021



**LECHOWICZ + TSENG**  
MUNICIPAL CONSULTANTS

Alison Lechowicz  
Project Manager



## What are development impact fees?

Development impact fees (“DIFs”; also called connection fees or capacity fees) are one-time fees paid by new development when building permits are issued by the City

DIFs are intended to recover the capital costs of public facilities needed to accommodate growth

DIFs do not fund routine operations and maintenance

DIFs are not paid by current residents



# Legal Requirements

## Mitigation Fee Act (Government Code 66000-66025)

Must establish a nexus between the amount of the fee and the cost of facilities needed to serve new development

Determine the planning horizon and buildout capacity

Determine the reasonable cost of facilities

Determine the amount of capacity used by new development to proportionally assign costs



## Current Parks & Rec Fees

City Share – for development within the City’s sphere of influence; covers the City’s parks and rec facility costs

TVRPD Share – for development in County areas; covers TVRPDs parks and rec facility costs

Last updated in May 2006

Fee charged to residential development; fee is not charged to nonresidential development

Fees are currently the same for the City and TVRPD

Single family fee - \$2,137 per dwelling unit

Multifamily fee - \$1,267 per dwelling unit



## Current Civic Fees

Recovers the cost of City administrative facilities and police department facilities

Last updated in July 2009

### Current fees

Single family fee - \$2,056 per dwelling unit

Multifamily fee - \$1,354 per dwelling unit

Commercial fee - \$2,128 per 1,000 sq ft

Industrial fee - \$1,059 per 1,000 sq ft



# Parks & Rec Facility Costs

Project	% City Share	City Expense	% TVRPD Share	TVRPD Expense
Warrior Park Enhancements	100%	\$565,000	0%	\$0
New Gymnasium*	40%	\$290,000	60%	\$435,000
Central Park Bathroom Replacement	40%	\$177,000	60%	\$266,000
Brite Lake Expansion	40%	\$624,000	60%	\$936,000
Meadowbrook Park Phase 4	0%	\$0	100%	\$584,000
Debt Service for Existing Facilities		NA		\$94,000
Less Existing Impact Funds		<u>(\$62,000)</u>		<u>NA</u>
<b>Total for Fee Recovery</b>		<b>\$1,594,000</b>		<b>\$2,315,000</b>

\*In addition, City expects grant funding of about \$6.5 million



# Parks & Rec Fee Calc

	City Share	TVRPD Share
Cost of Facilities	\$1,594,000	\$2,315,000
10 Year Population Growth	1,303	1,977
Cost per person	\$1,223.55	\$1,171.08
Single Family Fee (2.78 people)	\$3,401.47	\$3,255.60
Multifamily Fee (1.87 people)	\$2,288.04	\$2,189.92



# Current and Proposed Parks Fees

Fee	Current	Proposed
Parks & Recreation (City share)		
Single Family	\$2,137.00	\$3,401.47
Multifamily	\$1,267.00	\$2,288.04
Parks & Recreation (TVRPD share)		
Single Family	\$2,137.00	\$3,255.60
Multifamily	\$1,267.00	\$2,189.92

per dwelling  
unit

per dwelling  
unit

per dwelling  
unit

per dwelling  
unit





# Cost of Civic and Police Facilities

Based on a 20-year planning horizon

City expects to fund \$3.3 million in civic project costs to serve growth through 2041

Projects include new a public works building, civic center master plan, debt service on the City Hall Annex, and new development's share of Event Center infrastructure costs

City expects to fund \$3.0 million in debt service for the Police Headquarters

Total amount to be recovered from impact fees is \$6.3 million



# Civic Fee Calculation

## Growth through 2041

2,600 population growth (residents)

About 1,800 new jobs (employees)

## Fees are scaled based on impact to facilities

Employment has low impact on civic facilities but high impact on police services

Single family or multifamily dwellings – number of people per home

Commercial or industrial development – Number of employees per 1,000 square feet

Industrial development has fewer employees on average than commercial



# Current and Proposed Civic Fees

Fee	Current	Proposed
Civic (includes Police)		
Single Family	\$2,056.00	\$3,814.32
Multifamily	\$1,354.00	\$2,565.75
Commercial	\$2,128.00	\$3,631.81
Industrial	\$1,059.00	\$1,808.11

# Questions?

