

GOLDEN HILLS COMMUNITY SERVICES DISTRICT

GOLDEN HILLS NATURE PARK COMPLEX MASTER PLAN October 2023

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Golden Hills Community Services District



INTRODUCTION

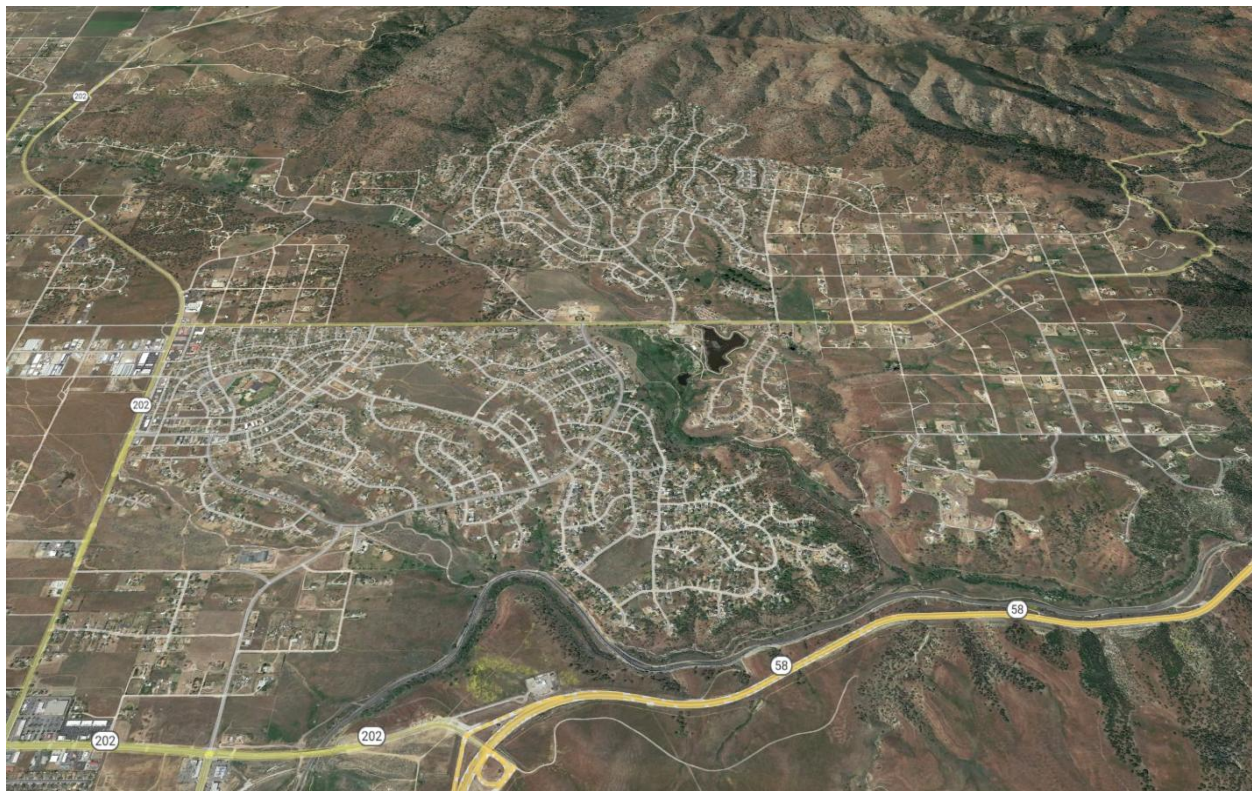
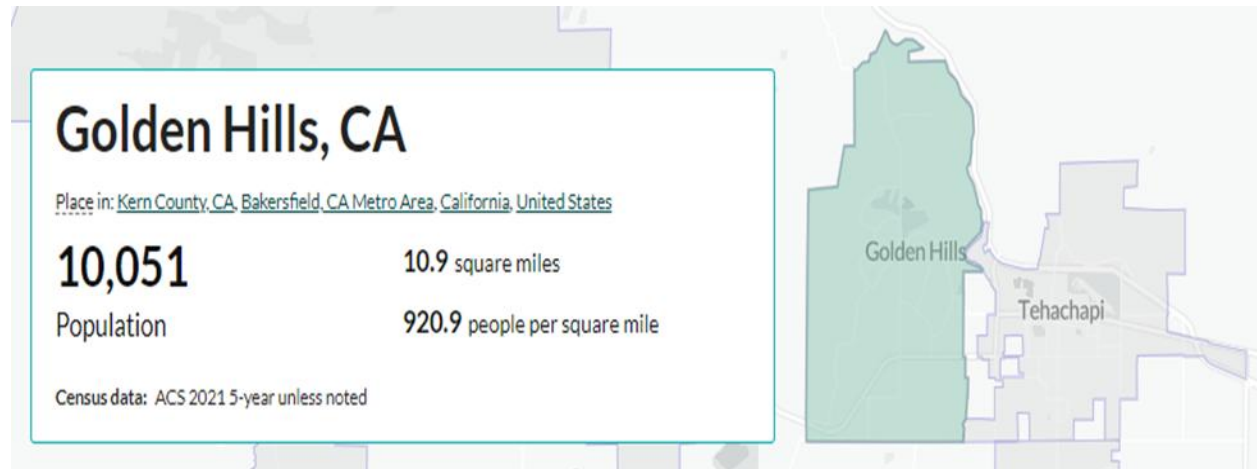
The Golden Hills Nature Park Complex Master Plan (Master Plan) is the next step in the evolution of recreational and parks activity in the Golden Hills community. The purpose of this document is to describe this unique mountain community and its history of recreation and parks development, and to outline the next steps in meeting the recreational aspirations of the community. The diligence and efforts put forth to develop the Golden Hills Nature Park (Nature Park) by previous Board and staff have established the framework on which this proposed plan is built. With this same diligence, fiscal responsibility, and focus, the current Board of Directors offers this Master Plan to stay in step with the recreational desires of the steadily growing Golden Hills community.

This Master Plan will provide an overview of current Nature Park recreation and parks services offered to the Golden Hills community in relation to identified unmet needs and gaps in service. In addition, it provides a framework for decision-making over the next 15-year vision period, with priorities to consider for implementation based on the availability and constraints of the current and future general fund budget, as well as opportunities for partnerships and alternative funding resources.

This Master Plan serves as a functional guide to address community values, future needs, and priorities for parks and recreation facilities, programs, and services specifically within the Nature Park as well as the Golden Hills community as a whole. The planning process will integrate information from recent and/or current, board meetings, planning meetings, community to community conversations, and surrounding agency suggestions about how, where, and why the Golden Hills Community Services District (GHCS D) is developing and how key attributes such as parks, recreation, open spaces, and trails need to be created, improved upon, and incorporated into this planning effort.

ABOUT GOLDEN HILLS

The community of Golden Hills lies in the unincorporated area of Kern County bordering the growing city of Tehachapi to the East, access to a major freeway to the north and the opportunity to experience all four seasons throughout the course of a year. The abundance of open spaces and natural environments provide a quaint mountain town feel for the residents of Golden Hills where the outdoors can be easily enjoyed.



CURRENT RECREATION AND PARKS INFORMATION

There are currently two recreational areas located within Golden Hills: Meadowbrook park and the Nature Park. Each park offers a limited variety of activities, for both passive and active participants.

MEADOWBROOK PARK

Meadowbrook is the only active recreation facility in Golden Hills. Meadowbrook is an eight-acre community park offering two playgrounds, exercise equipment, swings, a large pavilion, dog park, bike pump track, softball field, restrooms, and open grassy areas. The park is open sunrise to sunset.

Meadowbrook park sits on the Eastern-most boundary of the Golden Hills. Residents living near the Western and Northern boundary have to travel to the far side of Golden Hills to enjoy the activities offered at this facility. In contrast, the Nature Park is located in the center of Golden Hills which decreases travel distances for the majority of residents. The distance traveled to the Nature Park, as opposed to traveling to Meadowbrook park from residences on the West boundary, is decreased by 36 % while the distance traveled from residents near the Northern boundary is decreased by 43%. Providing increased accessibility for all residents living in Golden Hills to quality parks and recreation activities is a key element this Master Plan addresses.

Meadowbrook is operated and maintained by the Tehachapi Valley Recreation and Parks District (TVRPD). While the recreational area, with its current footprint of eight acres, offers a variety of activities, the current Golden Hills population of over 10,000 residents within is underserved. In contrast, the available area proposed for future development on the East side of the Nature Park encompasses more than 92 acres integrating both active and passive activities.



GOLDEN HILLS NATURE PARK

The Golden Hills Nature Park, formally known as the Golden Hills Country Club (GHCC), was purchased by the District in 2014. Prior to purchase, this property had been unused since the early 1990's and thus the buildings and surrounding fields were unmaintained property. The entire property consisting of 151.48 acres is located off of Woodford Tehachapi Road in the center of Golden Hills. This Master Plan addresses that portion of the Nature Park known as the Nature Park East Property comprising 92.62 acres of wide-open fields and meadows, large stands of trees, seasonal creeks, wetlands, a small lake, and riparian habitats. A visitor today could regularly see deer, bobcats, coyotes, various species of birds, and migrating waterfowl. The Nature Park West Property, while valuable to the community, is not addressed in this Master Plan, but will become a focus for improvements after the completion of the objectives outlined in this plan.

Residents from all over the Tehachapi area have been utilizing the Nature Park for walking, jogging, bicycle riding, horseback riding, and bird watching during the past 30 years. With the purchase of the property and implementation of the original Strategic Plan, fire roads were created and/or rehabilitated, and trails were purposely designed to accommodate walking, jogging, and bicycle and horseback riding. Maintaining these improvements over the past five years has allowed the District to track the costs associated with maintenance, providing valuable data as the District looks to incorporate future enhancements.

In 2012, a standing Land Committee was created to help the District with land-related tasks and to reach out to the public for input on land use. With the purchase of the GHCC property in 2014, many residents asked, "What was going to become of the property?" Several workshops were held to gather information and hear ideas for future GHCS D land use. An overwhelming majority of ideas were directed toward the GHCC property.

The 2015 GHCS D Land Committee meetings focused on gathering and organizing the public's ideas as to what the old golf course could become. Once outlined, the committee made a presentation to the GHCS D Board in January 2016 to share the goals and objectives for upcoming Land Committee meetings. With this concentrated information and feedback from the community it was a logical next step to form an ad hoc committee. Mindful of these responsibilities and realizing that GHCS D could not meet the public's future expectations without a plan, the GHCS D Land Committee initiated a strategic planning process.

The planning process began in December of 2016. Planners first reviewed themes identified in the 2014 and 2015 GHCS D Land Committee's many public workshops. TVRPD's Master Plan and strategic plans from Kern County Parks were analyzed as well. The responses on the questionnaires, workshops and information generated by focus groups included hundreds of valuable suggestions and insights. In late December, the GHCS D Land Committee reviewed and consolidated all the public's suggested ideas, goals, and objectives for 2016. These were presented to the GHCS D Board of Directors at the January 2016 Board of Directors meeting for discussion and approval.

A Strategic Plan was adopted by the Board of Directors on July 21, 2016. Addressed within that Strategic Plan were 7 Critical Success Factors:

1. Establish a Name for the old Golden Hills Country Club, Add Signage and Create Public Awareness
2. Create Barriers to Prevent Illegal Off-Road Vehicle Use
3. Identify Fire Access Roads and Non-Motorized Multiuse Trails
4. Introduce Mowing Standards
5. Acquire a Vegetation Management Plan
6. Investigate Rehabilitating Tom Sawyer Lake
7. Financial Management

All seven of the Critical Success Factors were accomplished between 2016 and 2021 and ultimately helped GHCS D achieve the visions set forth in the original Strategic Plan. The Golden Hills Nature Park, as it has been named, provides a variety of passive activities provided by the guidance set forth in the original Strategic Plan. In addition to this list, other improvements were made such as the investment in rehabilitating Tom Sawyer lake, including a direct water source to fill the lake from a GHCS D well located in a Salvage Area which greatly decreases the monetary costs to fill the lake, installation of picnic and park benches, informational signage, storm water drain rehabilitation and debris removal.

The original Strategic Plan was not intended to list all possibilities for the Nature Park during the five years of implementation. It focused primarily on securing the property, establishing safe ways for the community to interact and experience nature, and for the District to calculate the real costs of maintaining the Nature Park. This document, as well as integrated agency plans, is intended to build upon the accomplishments of the past and consider additional recreation activities envisioned to benefit more and more residents of the Golden Hills community.



CAPACITY ANALYSIS

Parks and recreation services are often cited as one of the most important factors in surveys questioning the livability of a community. Agencies across the nation recognize the connection between health and parks, including the National Recreation and Park Association, the National Park Service, the Trust for Public Lands, the Centers for Disease Control, and the American Planning association, among others. Public parks provide gathering spaces for families and social groups, as well as for individuals of all ages and economic status, regardless of the ability to pay for access. Recreational programs and events assist in creating opportunities for the community to gather and for individuals to have a sense of belonging and importance.



PERSONAL BENEFITS

- Parks and recreation facilities are spaces where people go to get healthy and stay fit.
- According to the Center for Disease Control and Prevention, creating, improving, and promoting places to be physically active can improve individual and community health and result in a 25% increase of residents who exercise at least three times per week.
- In studies, visits to parks show a significant reduction in stress, lowered blood pressure, and perceived physical health.
- Parks and recreation programs provide places for health and well-being that are accessible to persons of all ages and abilities.
- Recreation programs encourage social interaction, improve concentration, increase personal confidence and self-awareness, and reduce feelings of depression and anxiety.
- Provide important volunteer opportunities for all ages to remain connected to their community through service.

COMMUNITY BENEFITS

- Parks and recreation facilities are a tangible reflection of the quality of life in a community. They provide identity for citizens and are a major factor in the perception of quality of life in a community.
- Access to parks and recreation opportunities has been strongly linked to reductions in crime and reduced juvenile delinquency.

- Parks provide a sense of public pride and cohesion.
- Parks and recreation facilities provide an important connection to the community during emergencies including providing shelters, testing and vaccination centers and spaces for vulnerable populations.

ENVIRONMENTAL BENEFITS

- Parks and protected public lands are proven to improve water quality, protect groundwater, prevent flooding, improve air quality, provide vegetative buffers to development, produce habitat for wildlife, and provide a place for children and families to connect with nature and recreate outdoors together.
- Trees and vegetation in parks help reduce air pollution directly by removing pollutants and reducing air temperature.

ECONOMIC BENEFITS

- Public parks nationwide are responsible for \$200 billion in annual economic activity. (NRPA)
- Parks improve the local tax base and increase property values.
- Parks and Recreation generate money for the local economy.
- Local parks and recreation agencies in the United States generated \$218 billion in economic activity and supported more than 1.3 million jobs in 2019. (NRPA)
- The outdoor recreation economy, which includes local parks and recreation, accounted for \$373.3 billion of 2020 U.S. Gross Domestic Product (GDP), or 1.8 percent of the U.S. economy. (NRPA)
- The more than 10,000 local park and recreation agencies across the United States employ more than 160,000 full-and hundreds of thousands part-time and seasonal park and recreation professionals. (NRPA)
- Parks and recreation provide important out of school time care for families ensuring parents can continue working and businesses can continue operating.
- Parks and recreation is the leading source of first jobs for youth and young adults

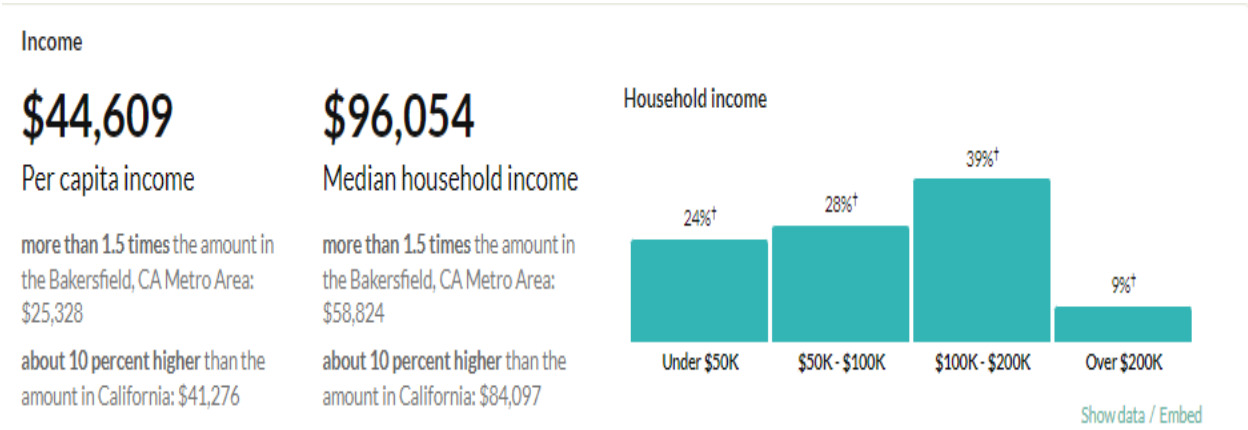
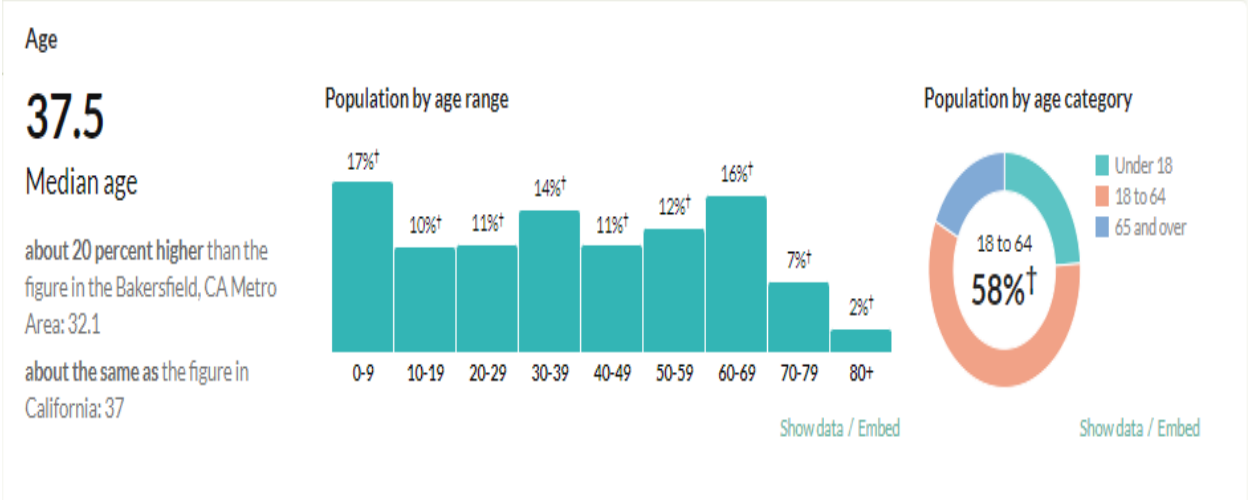


DEMOGRAPHICS

Currently there are 10,051 residents in GHCS D, with a median age of 37.5. Of this, 51.44% are males and 48.56% are females. US-born citizens make up 92.62% of the resident pool in GHCS D, while non-US-born citizens account for 2.2%. Additionally, 5.18% of the population is represented by non-citizens.

A total of 8,580 people in GHCS D currently live in the same house as they did last year. This figure is encouraging because it suggests the residents are content living in GHCS D and would benefit from continued improvement to parks and recreation activities. The average annual household income in Golden Hills is \$118,518, while the median household income sits at \$96,054 per year.

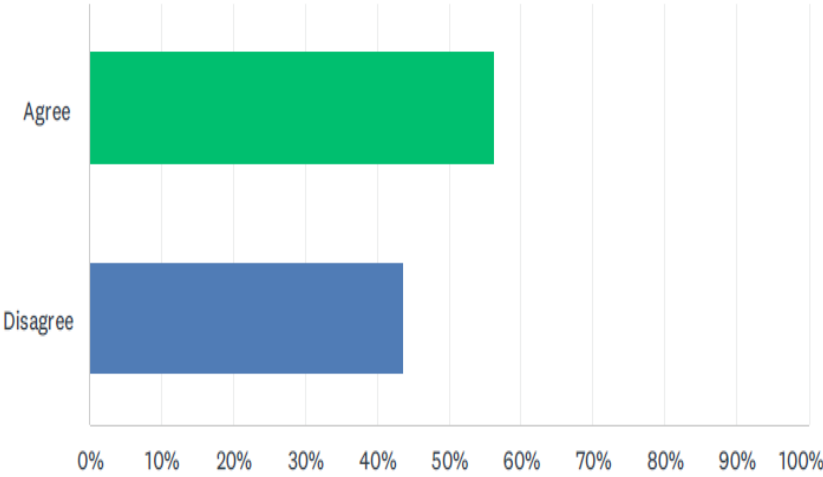
Average Household Income	\$118,518
Median Household Income	\$96,054
People below Poverty Level	875
People above Poverty Level	9,043



NEEDS ASSESSMENT

Poll question: The Golden Hills Community Services District should expand services to include elements necessary for a community center and park?

Answered: 185 Skipped: 4



ANSWER CHOICES	RESPONSES	
Agree	56.22%	104
Disagree	43.78%	81
TOTAL		185

The previous poll question is from an online survey conducted during the month of December 2021. The results convey an important message; the Nature Park in its current capacity fits the needs of less than half of the residents polled. This is not to conclude that the current amenities offered are lacking in any way. On the contrary, the current amenities should be preserved and improved upon in conjunction with the proposed expansion of other services in an attempt to bring more recreational options to a larger proportion of residents.

GOALS

As conveyed throughout this document, the objective of the Golden Hills Nature Park Complex Master Plan is to enhance and expand the existing Nature Park to maximize its use, create a multi-year strategic plan with public supported design concepts, improve accessibility for all park users to both active and passive activity locations, and enhance the existing features of the park to maximize their potential.

This Master Plan takes into consideration park improvements that would expand current recreational offerings, complement the natural environment presently enjoyed at the Nature Park, remain sensitive to accessibility improvements, and protect environmentally sensitive areas. The goal is not to change the current foundation, but to add additional layers designed to offer a broader spectrum of recreational activities to more and more residents of the GHCS D community.

The following factors must be considered with the implementation of a Master Plan:

- Safety
- Security
- Maintenance
- Accessibility
- Landscaping complimentary to the surrounding environment
- Travel distance of users
- Passive and active use areas
- Restroom facilities
- Resident input
- Adequacy of on-site parking and accessibility
- Flexibility for programming activities
- Nature education opportunities
- Linkages to other activities



VISION

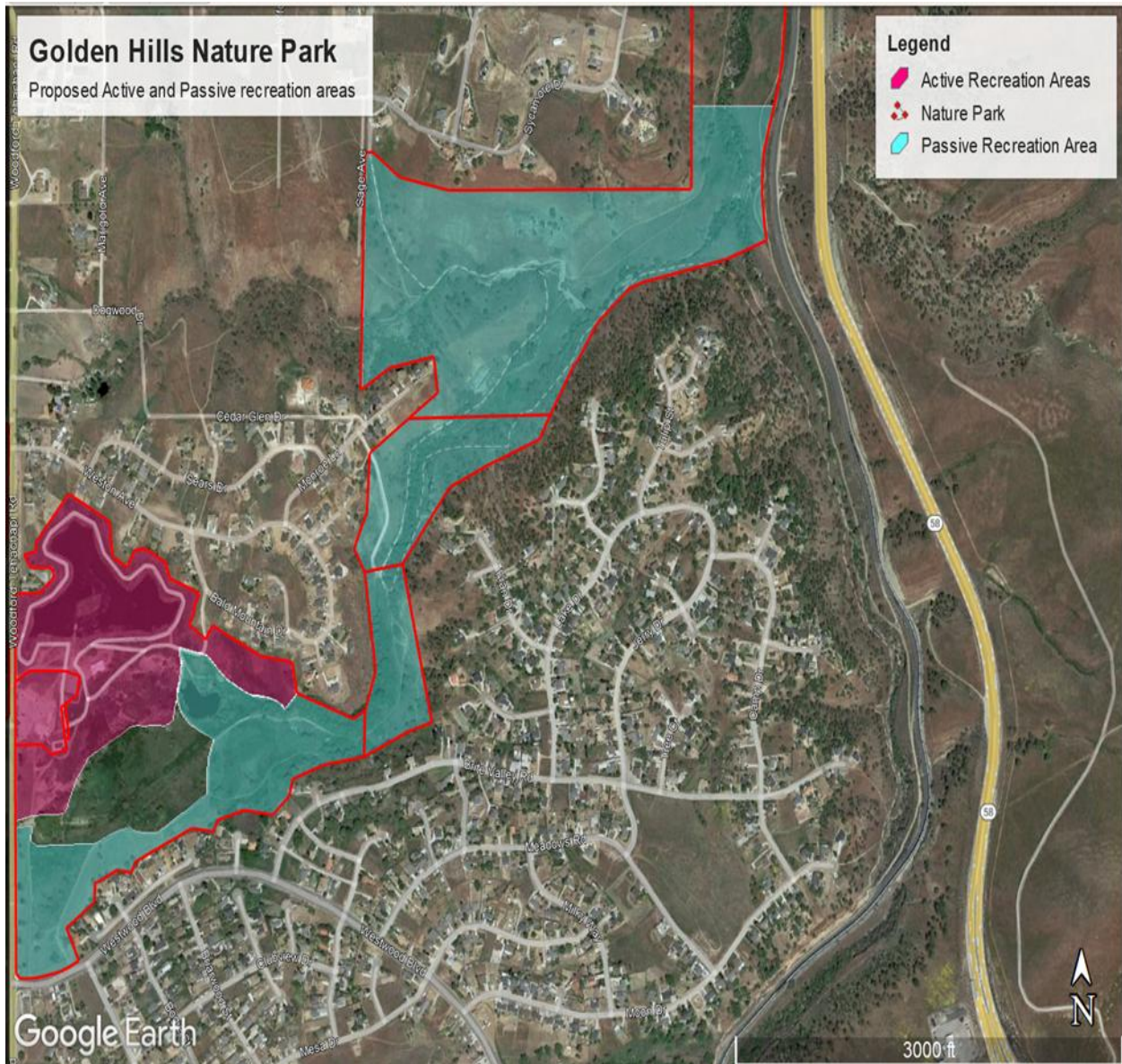
The efforts of the GHCS D Board of Directors, the members of the multiple committees, GHCS D staff and the many volunteers within the Golden Hills community have aided in establishing the Golden Hills Nature Park as a recreational asset the residents of the Tehachapi area enjoy on a daily basis. The Nature Park is a blessing to the community of Golden Hills and the GHCS D's responsibilities to care for the land are clear. Providing improved fire safety and opportunities to interact with nature through a non-motorized Multiuse Trail System have set the framework for future endeavors. The community can be proud that they participated in this planning process knowing that their efforts today will help create an enhanced living experience for the future.

The future vision of the Nature Park will build upon these previous efforts to create a multi-use multi-activity level park complex that utilizes the beauty and aesthetics of the current Nature Park as envisioned in the original Strategic Plan while considering new active recreation areas, and ultimately culminating in the construction of a new GHCS D office, maintenance building, and community center that all ages, activity levels, and demographics within the entire Tehachapi community can enjoy year-round. It will become the focal point of the community of Golden Hills as well as a recreation destination for the rest of the Tehachapi area.

Improvement elements currently identified include:

- Grading of two large pads to create a foundation upon which all future projects will be built;
- Tennis court rehabilitation;
- Pickleball court/Basketball court installation;
- Multi use turf grass fields;
- Age inclusive playground equipment;
- Public use restrooms;
- Disc golf field;
- Multiple pavilions;
- Dog park;
- New entrance and parking area for passive activities located on Westwood Blvd;
- New District office and maintenance building;
- Community center;
- Interconnecting road system with parking spaces allowing inclusive access to all activities.

This Master Plan sets forth a vision that both passive and active recreation enthusiasts can participate in activities simultaneously without unintentional interference. As outlined below with the active and passive recreation areas delineated, the canvas that is the current Nature Park, designed with the goal of inclusivity, can accommodate all facets of a robust parks and recreation department; soccer games and nature hikes, mountain bike riding and pickleball matches, picnics at the playground and horseback riding, all of which will have a place on the Nature Park.



OVERALL STRATEGY

The GHCSO Board of Directors made a pivotal decision during its July 2023 meeting when they approved the Tom Sawyer Lake Fill Project. This project will ensure that the Tom Sawyer lake and surrounding area will always have adequate resources to maintain this critical asset at optimal levels. Tom Sawyer Lake is the keystone of the Master Plan. Safeguarding lake levels allows the GHCSO freedom in developing new recreational activities located around the lake. Pavilions and playgrounds are now feasible and will greatly improve the overall enjoyment of that facility.

GHCSO has already spent resources on acquiring knowledge and expertise during its standing Facilities Committee planning sessions. Building plans for a new District office, maintenance building and community center have been designed with the intent of positioning them on the upper pad of the Nature Park where the old golf course clubhouse once stood. This location is ideal for operational activities as well as community functions, ease of public access, and establishing a centralized presence within Golden Hills, all designed to increase safety and security.

Although the attempted relocation of District facilities may have ultimately turned out to be the cart before the horse, the lessons learned, and knowledge gained have laid the groundwork for this Master Plan. A major goal of this plan is to bring the entire 15-year vision to light; to place on paper what has been imagined in the mind. By visualizing the completed project, the District can now pull the individual pieces apart and start placing them into appropriate priority phases. Understanding that the relocation of the current District facilities may be the final stage of this Master Plan, it is logical to create a foundation in the beginning to accommodate these facilities at the end.

In the development of this Master Plan, GHCSO has made every effort to seek input from the Board of Directors, Finance Committee and public. Although all of the strategies are important to the long-term vision, only a certain number can be pursued during any given year over the 15-year planning process. Those that are addressed initially will be placed in the appropriate building phases.

PHASE 1

As discussed previously in this Master Plan, the initial phase encompassing the next two fiscal years is comprised of securing a reliable and cost-effective water source for Tom Sawyer lake, beautifying the perimeter of Tom Sawyer lake with trees and shrubs, adding stationary fitness equipment to the existing trail system, and facilitating the administrative and environmental processes required for public works projects. Emphasis will be on establishing an all-encompassing design and implementation structure to allow seamless progression throughout the entire scope of work presented in this Master Plan.

PHASE 2

Phase two will address the creation of a foundational footprint with which the rest of the project can be built upon. Two separate tiers are expected to be graded; one for the District office, maintenance building, parking, and community center and the second for playgrounds, parking, restrooms, and turf grass areas. Also included is the addition of a disc golf course, complete with 9 tee boxes and 9 baskets.



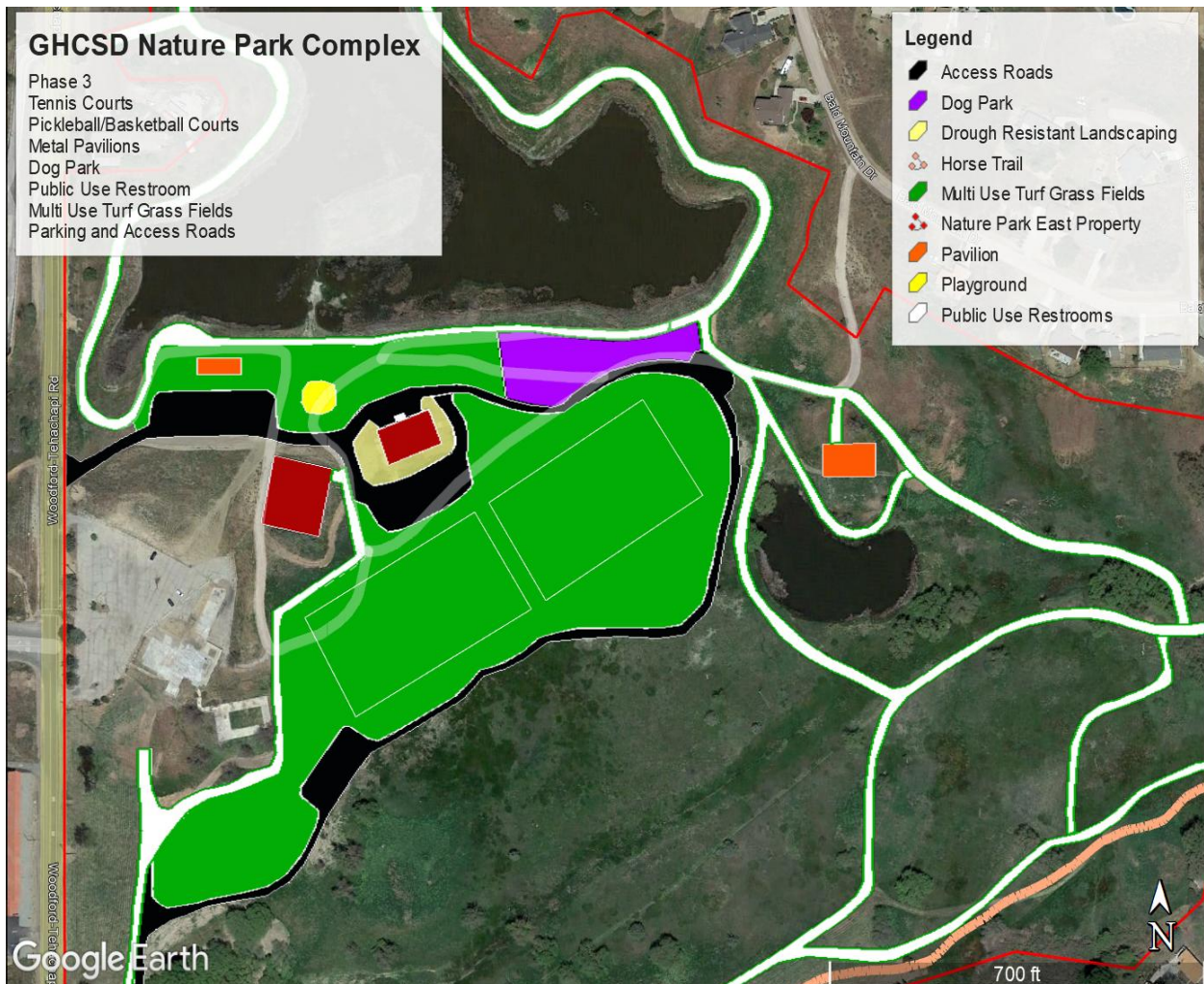
Separation of active and passive recreation is paramount to the co-use of this facility. An improved access point and parking area located off of Westwood Blvd on the south end of the Nature Park will be built for passive activities. This point was selected due to the center turn lane and reduced traffic allowing for easier ingress and egress for vehicles and trailers. A covered pavilion along with a public restroom will bring tremendous value to this location as well as increased enjoyment from all who utilize it. This new passive area parking facility will allow current users of the Nature Park uninterrupted access to the park while construction progresses near Tom Sawyer lake. Design concepts are shown below.



PHASE 3

Phase three will last approximately five to eight years and consist of a multitude of park improvements. The tennis courts will go through a rehabilitation process including the installation of a new multi-purpose surface, nets, and perimeter fence repair. The metal building structure will be demolished, and the existing concrete slab turned into pickleball and basketball courts. Turf grass approximately one acre in size will be installed on the South side of Tom Sawyer lake along with parking and a covered metal pavilion for events and activities.

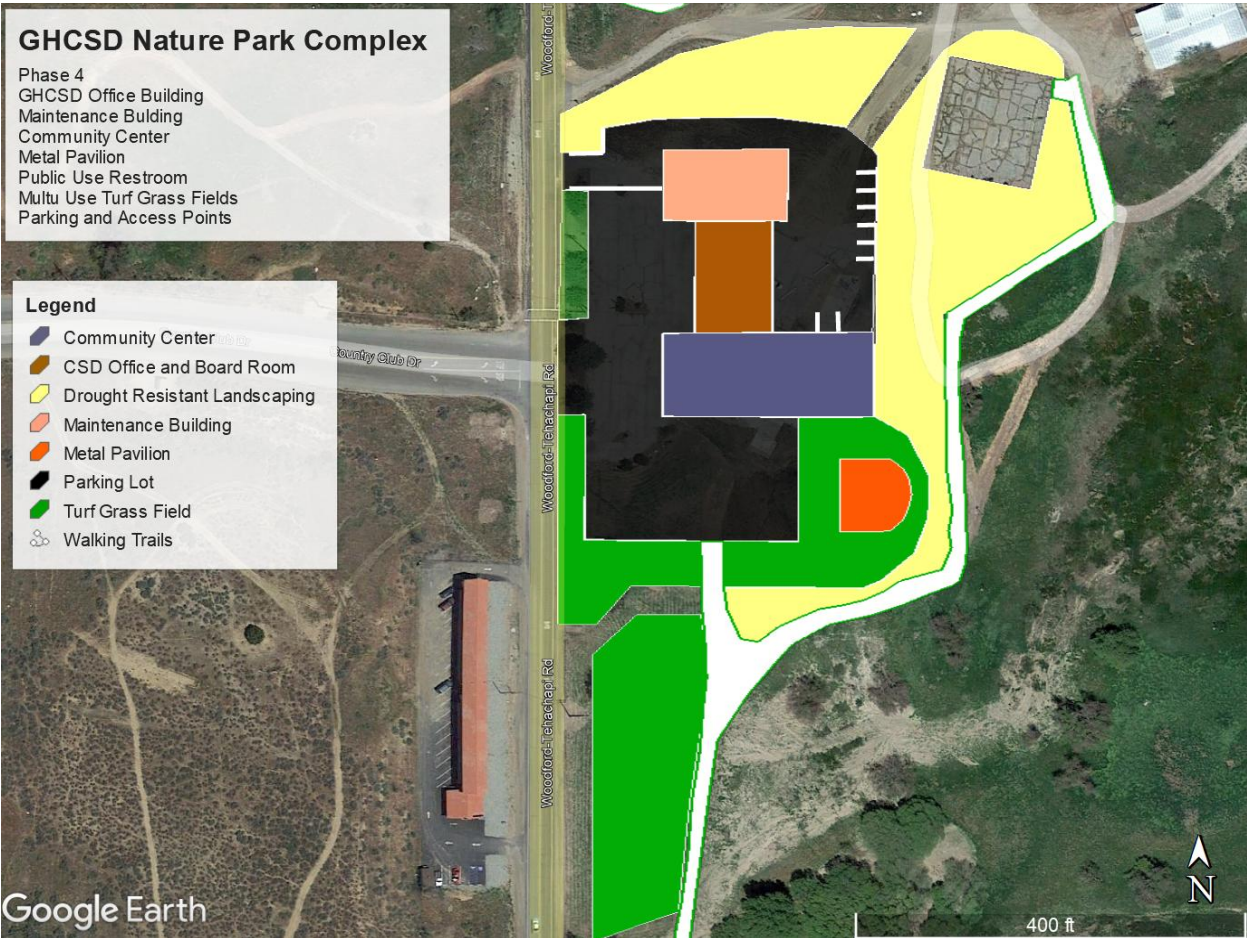
Multi use turf grass fields will be installed south of the pickleball/basketball facility and east of the tennis courts. A public use restroom will be built large enough to accommodate the completed park's full attendance expectations. A dog park will be created to the East of the current metal building along the south shore of Tom Sawyer lake. Benches and shade coverings along with play equipment for the pups will provide an entertaining experience for pets and owners alike. An age-appropriate playground will be installed adjacent to the pickleball/basketball court for the younger members of the community to enjoy. Design concepts shown below.



PHASE 4

Phase 4 will conclude with the construction of a new GHCS D office, maintenance building, and community center. Design plans for the facilities have already been created. The goal of relocating the current GHCS D facilities is to create a dynamic hub of operations centrally located in the heart of the Golden Hills community. To facilitate this endeavor, GHCS D will need to sell its current facilities and use those proceeds toward the new construction costs. These figures have been shown in figure 1.1 during fiscal years 2030 and 2031. The new GHCS D office and maintenance building will be connected allowing for more efficient use of staff, better overall communication, and improved oversight of the day-to-day maintenance operations within the Nature Park.

The community center is designed to accommodate a multitude of operations and activities ranging from event rooms and commercial kitchen, public restrooms, indoor gymnasium, outdoor patios, and event pavilions. Weddings will be welcomed along with community wide events and gatherings. Classes of all nature, including but not limited to art, dance, yoga, photography, gymnastics, and after school programs will be offered year-round to the residents of the Tehachapi area. Participants who live outside of the GHCS D boundaries participate on a pay by fee basis. Design concepts are shown below.



ACTION STEPS AND TIMELINES

Pictured below is a 15-year snapshot of proposed improvements and the corresponding fiscal year in which they could be implemented. Another important goal of this Master Plan is to create an organic framework with which the Board, staff, and the public can utilize to move priority projects around based on new and improved financial data as well as increased public demand for particular activities.

As projects are recommended, completed, and reviewed, future time frames can be more accurately judged. It is understood that the 15-year timeline as presented is more of a guideline than a rule; 15 years offers all interested parties adequate time, resources, and finances to complete all of the goals set forth in this Master Plan.

Nature Park 15 Year Plan	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
Tom Sawyer Lake Fill Project	█															
Government Work (CEQA & Others)		█														
Grading & Dirtwork			█	█												
Tennis Court Rehab					█										█	
Demo Metal Building					█											
Pickleball/Basketball Courts					█										█	
Playground								█								
Restroom						█										
Disc Golf		█														
Pavilion						█	█	█	█							
Turf Grass (1 acre)								█		█						
Dog Park						█										
BMX Track												█	█			
CSD Office & Maintenance									█							
Community Center									█							
Trees		█														
Asphalt/Roads								█		█	█					
Fitness Equipment		█														
Passive Activity Parking					█											
Maintenance/Turf Equipment					█											
Additional Staff						█		█								

FINANCIAL PLAN

The projects outlined in this Master Plan will be solely funded by the GHCS D General Fund account along with additional revenue streams that become available. Currently the General Fund account receives its revenues from a number of avenues including property taxes, facility rents received, land leases, franchise fees, interest accrued, profits received from the sale of land, and grant proceeds.

This Master Plan further intends to clarify that revenues received from GHCS D customers through payment of their water bills will not be utilized in any capacity to pay for any of the proposals laid out in this plan. Money received from water bills is deposited into specified Water Funds and can only be utilized under fixed conditions for distinct purposes, none of which include Parks and recreation functions.

The GHCS D recognizes that grant funding for Master Plan projects is not guaranteed but must be continuously and aggressively pursued. With that possibility in mind, all projects have been broken into a phased approach in order to ensure that the pace at which the overall vision materializes can be increased if new alternative funding sources are found or decreased if unforeseen circumstances arise.

GHCS D also understands that certain elements may change from their initially proposed priority levels with new input from all stakeholders. It is imperative that all improvements be continually reorganized with renewed community requests for features and facilities.

Below is an outline of the projected Golden Hills Nature Park General Fund budget. All revenues are based on current figures and anticipated future increases. Expenses are a combination of current expenses as well as anticipated Capital Improvement Projects as outlined in the previous pages of this Master Plan.

Golden Hills Nature Park Complex Budget:	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	2036-2037	2037-2038	2038-2039
Total General Fund Revenues:	\$422,850	\$432,086	\$554,949	\$586,670	\$598,062	\$815,545	\$829,753	\$8,844,257	\$861,914	\$877,030	\$892,463	\$908,219	\$924,306	\$943,724	\$960,495	\$977,619
Total Nature Park Complex CIP Expenses:	\$85,000	\$186,000	\$350,000	\$350,000	\$355,000	\$407,500	\$498,500	\$8,852,175	\$481,034	\$720,171	\$678,679	\$562,613	\$571,994	\$356,844	\$217,186	\$228,045
Total General Fund Expenses:	\$446,714	\$578,615	\$740,546	\$576,563	\$577,759	\$636,342	\$783,607	\$9,093,736	\$729,241	\$975,225	\$940,785	\$831,982	\$828,844	\$611,399	\$479,378	\$498,103
Net Revenue Over Expenses:	(\$23,864)	(\$146,529)	(\$185,597)	\$10,107	\$20,303	\$179,203	\$46,146	(\$249,479)	\$132,672	(\$98,195)	(\$48,322)	\$76,237	\$95,463	\$332,325	\$481,117	\$479,516
Current General Fund Balance:	\$313,626	\$289,762	\$143,233	(\$42,364)	(\$32,256)	(\$11,954)	\$167,250	\$213,395	(\$36,084)	\$96,589	(\$1,606)	(\$49,928)	\$26,309	\$121,772	\$454,097	\$935,214
General Fund Running Balance:	\$313,626	\$143,233	(\$42,364)	(\$32,256)	(\$11,954)	\$167,250	\$213,395	(\$36,084)	\$96,589	(\$1,606)	(\$49,928)	\$26,309	\$121,772	\$454,097	\$935,214	\$1,414,730

ROLES AND RESPONSIBILITIES

The General Manager is responsible for the successful implementation of this Master Plan. This plan is designed to provide important guidance in the development of annual budget requests and volunteer projects. Each year, during the budget creation cycle, the General Manager and the Board will also identify the high priority strategies to be implemented in the coming year and outline how they will be achieved. The Yearly Phase Plan will be submitted to the Finance Committee for review.

Throughout the year the General Manager will take every opportunity to keep the goals outlined in this Master Plan in front of staff and the Board through monthly reports and other measures. The public will be updated during regular and special Board meetings. As the Yearly Phase Plan is being developed, an Annual Report will also be prepared. The report will assess the success of implementing the Master Plan, other accomplishments from the prior fiscal year, setbacks, lessons learned, and future plans proposed for the upcoming fiscal year.

