

Parks and Commons – CIP projects for 2018-2019

At the present time, we have the following projects budgeted for 2018-2019

New roof for the Commons	\$ 30,000
Community garden	\$ 13,000
First entry portal	\$ 22,500
Fire circle	\$ 5,000
Native American court	\$ 5,000
Main entry improvements	\$ 26,000
Total:	\$ 101,500

At the present time, we have the following projects budgeted for 2019-2020

Fitness trail	\$ 21,000
New roof	\$ 35,000
Balance of list – not prioritized	\$ 10,000
2 nd Entry portal	\$ 22,500
YYFAP Courtyard	\$ 26,000
Total:	\$ 95,500

The Commons needs a new roof, and the \$35,000 reserved in 2019-2020 should be moved to 2018-2019 to have \$ 65,000 reserved in 2018-2019.

Should the Fitness trail be moved into 2018-2019 to complete that along with the fire circle, Native American Court, and the first entry portal?

LLC&M Budget

Revenues:

Rents or Fees	\$ 2,000
Gifts and donations	\$ 1,000
Total external revenue:	\$ 3,000
General Fund support (25%)	\$ 2,600
Visitor Amenities support (75%)	\$ 7,800
Total internal support:	\$ 10,400
Total Revenue:	\$ 13,400

Expenses:

Marketing / Road sign	\$ 200
Insurance	\$ 1,000
Office phone /cell / DSL	\$ 700
Office utilities	\$ 1,400
Building or land maintenance	\$ 500
Inventory purchases	\$ 1,000
Park / grounds maintenance	\$ 3,000
Equipment & furnishings	\$ 500
Materials and Services – other	\$ 500
Total expenses:	\$ 8,800
Interfund transfer – Capital reserve	\$ 4,600

The board of the LLC&M asked to have the same budget approved for 2018-2019

Their CIP budget this year only allocates \$ 35,000 for replacement of the South wall. This will no doubt need to be increased when we finally get an estimate for the work required.

Commons Building Budget

	2017-2018	2018-2019
Rents or fees	\$ 22,000	\$ 22,000
City Hall rental income	\$ 17,800	\$ 17,800
Total external revenue:	\$ 39,800	\$ 39,800
General Fund support (75%)	\$ 71,500	\$ 75,000
Visitor Amenities Support (25%)	\$ 23,800	\$ 25,000
Total Internal support:	\$ 95,300	\$ 100,000
Expenses:		
Allocated labor	\$ 31,400	\$ 40,500
Insurance	\$ 4,500	\$ 5,500
Office materials / supplies	\$ 400	\$ 250
Office phone/cell/DSL	\$ 2,800	\$ 1,500
Office utilities	\$ 6,500	\$ 5,000
Professional services	\$ 36,000	\$ 36,000
Tools & Small equipment	\$ 500	\$ 500
Building or land maintenance	\$ 14,000	\$ 12,000
Custodial support/supply	\$ 11,500	\$ 14,500
Materials and services Other	\$ 500	\$ 500
Total expenses:	\$ 108,100	\$ 116,250
Internal transfer – Capital reserves	\$ 27,000	\$ 23,550

Trails Committee Budget for 2018-2019

Tools acquisition / replacement	\$ 1,000
Wetland park restoration	\$ 200
Develop Commons loop trail (contract & labor)	\$ 1,500
GBP Trail maintenance / repair	\$ 500
Ya'Xaik maintenance / repair	\$ 500
Amanda trail maintenance / repair	\$ 500
La De Da handouts	\$ 150
Safety / First Aid	\$ 200
National Trails Day	\$ 400
804 Trail ivy pull	\$ 200
NYD Peace Hike	\$ 500
PR – printing, etc	\$ 250
Permanent outdoor trail maps/signs	\$ 3,000
Trails conferences registrations	\$ 1,450
Conferences accommodations	\$ 2,000
Conferences travel	\$ 1,200
Volunteer snacks (20 events @ \$20)	\$ 400
Travel by road	\$ 300
Recreation / Evacuation trail to new fire station	\$ 5,000
New Amanda Bridge Construction (contribution)	\$ 5,000
 Total:	 \$ 24,250

FEB 2018

Yachats Commons Rental Pricing Policy

Standard Use

- For-profit events

Private Use

- Events with restricted access (i.e., reunions, receptions, birthdays, anniversaries)
- All other uses not covered in the descriptions above

Non Profit Use

- Use by 501©3 non-profit organizations (i.e., STEM, Polly Plumb Productions, One of Us)
- Fund-raising event to benefit a community member in need
- Use by service clubs and organizations involving a collection of money (i.e., Ladies Club, Lions Club)

Community Use

- Room 3 is available by reservation for use by organizations or groups of individuals to hold small meetings, where no funds are solicited for any purpose. The room is available for up to 2 hours for such groups up to **25** people at no charge.

Waiver of Rental Fees

- Any government or tax-supported governmental agency will not be charged for meeting time
- Friends of the Yachats Commons will not be charged for meeting or events time, but any group they might sponsor or take under their umbrella for insurance purposes would pay for their room rental charges
- View The Future would not be charged for meeting time
- **Friends of the Yachats Library will not be charged for their annual book sale**
- **YYFAP will not be charged for their events and activities**

By Donation

- Small community groups that collect a cash donation for use of the facility for exercise, tai chi, yoga, art, music will forward the cash to Friends of the Commons for insurance

Fees For the 501 Building

- If tenant chooses to rent the entire building, the fee will be the same as the multi-purpose room
- If tenant chooses a room in the Commons that is already rented, they may use a portion of the 501 Building, but will be charged the same amount as that room would have cost them instead of paying for the entire building

Deposit Required

- \$100 refundable damage/cleaning deposit for any full-day or multiple-day event for reservations of 1 or 2 rooms. Reservations for more than 2 rooms requires a \$500 refundable damage/cleaning deposit for any full-day or multiple-day event. Fifty percent of the rental fees are required up front; applicable to the total rent due.
- If reservation is cancelled at least 30 days prior to the event, tenant would receive 100% of their deposit back. If cancelled between 15-30 days, they would receive 50% of their deposit back. If cancelled within the last 14 days, the deposit would be forfeited.
- **A deposit will not be charged for memorial services, or for groups that rent the facility on a regular basis, year after year.**

Set-Up or Practice Time

- No charge for setup time after 5:00 p.m. the day prior to the event
- If 1-3 hours is needed prior to 5:00 p.m., the charge would be one half the hourly rate
- If 4 or more hours is needed prior to 5:00 p.m., the charge would be one half the daily rate

If One of Us Productions requires rehearsal time, there would not be a charge for rehearsal time so long as they are willing to use whatever room is available.

Revised February 15, 2018

Pricing to be effective March 1, 2018

YACHATS COMMONS RENTAL RATES

SPACE	Standard	Private	Non-Profit
Mtg rms 5, 8	\$ 36.00/hour \$180.00/day	\$ 18.00/hour \$ 90.00/day	\$ 9.00/hour \$ 45.00/day
Mtg room 3	\$ 24.00/hour \$120.00/day	\$ 12.00/hour \$ 60.00/day	\$ 6.00/hour \$ 30.00/day
Multipurpose Room	\$60.00/hour \$300.00/day	\$ 30.00/hour \$150.00/day	\$ 15.00/hour \$ 70.00/day
501 Building	Same as Multipurpose room – see Rental Pricing Policy		
Enclosed picnic Shelter	\$36.00/hour \$120.00/day	\$ 18.00/hour \$ 60.00/day	\$ 9.00/hour \$ 30.00/day
Kitchen	\$200.00/day \$100.00/ ½ day	\$100.00/day \$ 50.00/ ½ day	\$ 50.00/day \$ 25.00/ ½ day
Coffee Service Limited use of kitchen; room rent is extra	\$20.00	\$10.00	\$5.00
Grand piano	\$100.00/day	\$50.00/day	\$25.00/day

Equipment	Rate
Portable sound system (Includes small speaker & microphone)	\$ 15.00

Pipe and Drape system	\$ 100.00
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May only be used in the Commons Building or the 501 Building – not to be taken off site

Community Use: Room 3 is available by reservation for use by organizations or groups of individuals to hold small meetings, where no funds are solicited for any purpose. The room is available for up to 2 hours for such groups of up to 25 people at no charge.

NOTE: Room 7 and Room 1 are not eligible to be rented individually. However, for large groups that rent out the rest of the building (Multi-purpose room, Room 8, Kitchen, and Room 3) that need additional space, Room 7 and half of room 1 (the audience side of the room) can also be rented at the same rate as room 3.

Equipment only rental (off-site)

Black chairs	\$ 2.50/chair
Folding chairs	\$ 1.50/chair
Folding tables	\$ 5.00/table
(5' Round or 6' & 8' Rectangular)	

RESECK

I looked at the "dangerous" curb again this morning. I believe there are 2 solutions prior to considering a fence. Fences are expensive, relatively permanent, and often ugly. IMHO a fence is also an emotionally wrong (even-if-subliminal) message for welcoming the community to our City Hall, especially the main entrance. I've attached a diagram that illustrates two options:

A. Overlay the drop-off with decent soil, bring it up to walk-level and plant grass seed. It will be an eyesore for several months while the lawn heals but will be suitable by June. Minimum cost, once-established maintenance will remain the same as the current grass.

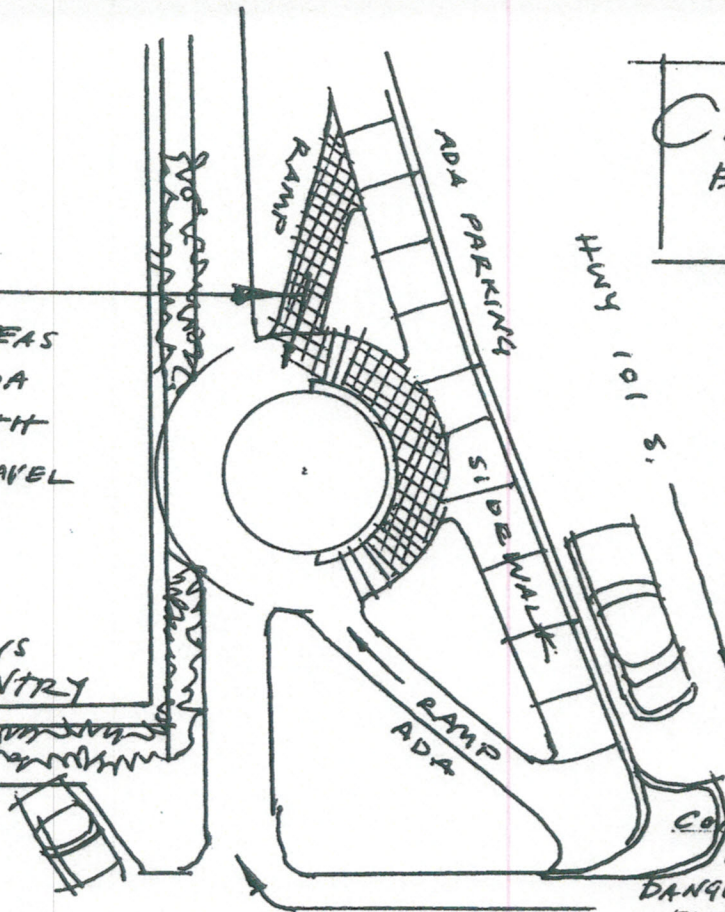
B. Excavate a planting strip, plant a shrub row of up-right evergreen plantings. The eventual height and created border will discourage pedestrians from the edge and provide a safer barrier condition. This will require excavation, soil removal, plants and mulch. Long-term this planting bed will require weeding and care.

Both options preserve our ability to move forward with finishing the entry. The East Entry can be quite elegant. Access from the north is convoluted and will only become more necessary as we grow. Our CBD Central Business District can only grow north as illustrated by Dollar General and our available zoning. An ADA ramp from that direction helps members in-and-out of the Commons readily accessing our new parking! Meaning, funding and installing a fence are efforts and resources that might be directed toward simply getting the ramps and walks completed.

COMMONS EAST ENTRY WALK & ACCESS OPTIONS

SHADED AREAS
WILL PROVIDE ADA
ACCESS TO NORTH
AND DIRECT TRAVEL
TO PARKING.

COMMONS
EAST ENTRY



COMPLETED FUTURE
ENTRY ELIMINATES
DANGEROUS DRIVE-THRU
EXCEPT FOR EVENT LOADING.

A. OPTION CREATES SAFE
BUT MINIMUM BARRIER.
MAINTENANCE SAME (MOWING) AS
EXISTING LAWN.

ADD SOIL TO
LEVEL WITH NEW
WALK & PLANT GRASS.

B. OPTION CREATES SAFE, LARGER
BARRIER, REQUIRES
SHRUBS, MULCH-BED, WEEDING.

EXCAVATE TO
CREATE PLANTING BED,
THEN PLANT BORDER SHRUB.

CASI CHIKI

NEW TRELLIS(S)
TO MATCH EXISTING

EXISTING
KIOSK

INTERPRETIVE PANEL
AND SEATING

EXISTING
COVERED PAVILION

E.V. PARKING

SEATING

FIRE

FIRE PIT &
GATHERING SPACE

TRAIL ACCESS TO NETLANDS

PIRENT

NORTH

124
126
150
270
300

East Entry to Common's Park - Cost & Tasks 2018

Assumptions:

1. East Entry is a sub-project of the General Plan. The East Entry has 2 sheltering arbors with crushed stone pathways.
2. For continuity, new arbors are similar in size and design to the existing Kids-Play area Arbor. None of the concrete flatwork is anticipate at-this-time.
3. Projected tasks and costs assume there is a mix of contracted labor, volunteer labor and reasonable contributions of city staff equipment (tbd) and labor.
4. It is assumed all construction will incorporate ADA requirements and cultural resources as necessary.

Tasks:

1. Review Plan Drawings and Budget
2. Conduct existing drawings and site review for utilities, call locate. Any existing site reviewed to determine avoidance or mitigation.
3. Measure and Stake site perimeter and locations of horizontal and vertical structures.
4. Clearing, grading and site prep —requires front-end loader —requires: 1-3 dump truck loads for debris.
5. Drill and place vertical (pole) up-rights, place concrete and temp staking. (drill by PUD truck or rental, concrete by contract.
6. Place crushed stone on horizontal surfaces. (place and grade by staff, or contract, stone delivery by contract.)
7. Cut, fit and fasten over-head wood beams and crossmembers.
8. Reir-fit existing kiosk for pass through.
9. Place posts (drill and concrete) for perimeter fencing.
10. Finish wood cuts and sizing, assemble pickets.

Sub-Total Tasks

Materials:

- Poles cut-to-size (concrete by truck)
- Wood Drills, Saw Blades, Fasteners, Stakes, Bracing
- Arbor lumber
- Fence Posts
- Fence Lumber
- Crushed stone
- Benches, Interpretive Signs
- Rental - Required for Drilling Fence

Sub-Total Materials

Total

Time:	Responsibilities:	Cost:
2h	Comission, D. Rieseck and City Staff	
2h	D. Rieseck and City Staff	
4h	D. Rieseck	
8h	City Staff and contract	604
24h	D. Rieseck, contract and PUD	960
8h	City Staff and contract	320
40h	contract	1600
8h	contract	320
16h	D. Rieseck and contract x 2	1280
24h	contract	960
		\$ 6,044

800	
800	
2600	
500	
1700	
1200	
tbd	
700	
\$8,300.00	
\$14,344.00	