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) | Ś | 5,000 | |
| | ¢ | 2,000 | |
| | | | |

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 multipurpose 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 | \$ 18.00/hour | \$ 9.00/hour |
| | \$180.00/day | \$ 90.00/day | \$ 45.00/day |
| Mtg room 3 | \$ 24.00/hour | \$ 12.00/hour | \$ 6.00/hour |
| | \$120.00/day | \$ 60.00/day | \$ 30.00/day |
| Multipurpose Room | \$60.00/hour | \$ 30.00/hour | \$ 15.00/hour |
| | \$300.00/day | \$150.00/day | \$ 70.00/day |
| 501 Building | Same as Multipurpos | se room – see Rental | Pricing Policy |
| Enclosed picnic | \$36.00/hour | \$ 18.00/hour | \$ 9.00/hour |
| Shelter | \$120.00/day | \$ 60.00/day | \$ 30.00/day |
| Kitchen | \$200.00/day | \$100.00/day | \$ 50.00/day |
| | \$100.00/ ½ day | \$ 50.00/ ½ day | \$ 25.00/ ½ day |
| Coffee Service Limited use of kitch | \$20.00 en; room rent is extra | \$10.00 | \$5.00 |
| Grand piano | \$100.00/day | \$50.00/day | \$25.00/day |
| | Equipment Portable sound syste (Includes small spea | ker & microphone) | te 15.00 |

Pipe and Drape system\$ 100.00May only be used in the Commons Building or the 501Building – 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/chairFolding chairs\$ 1.50/chairFolding tables\$ 5.00/table(5'Round or 6' & 8' Rectangular)

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 inand-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.





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