1. 2:00 P.M. Agenda

   Documents:

   2024-01-18 Parks And Commons Special Agenda.pdf

2. 2:00 P.M. Meeting Materials

   Documents:

   CIP APPLICATION STEP1 PDF Form - Copy.pdf
   Previous Budget Worksheet Parks Parks And Trails Materials And Services.pdf
   Previous Budget Worksheet Commons Materials And Services.pdf

CITY OF YACHATS
SPECIAL PARKS & COMMONS COMMISSION
441 Hwy 101 N. Commons Civic Meeting Room 1
Yachats, OR 97498
Tuesday January 18, 2024, at 2:00pm
To Be Held In-Person & Zoom

Join Zoom Meeting
https://us02web.zoom.us/j/89726887313

Meeting ID: 897 2688 7313

AGENDA

I. Meeting Called to Order

II. Announcements and Correspondence

III. Citizens' Concerns (limited to items not on the agenda, 5-minute limitation per person)

a. 2024/2025 Budget Considerations

IV. Other Business
a. From Commission
b. From Staff

This meeting is open to the public and all interested persons are invited to attend. This meeting will be audio taped. All items to be considered by the Commission must be submitted to City Hall no later than one week prior to the meeting. Minutes of all public meetings are available for review at City Hall, or on the City website at www.yachatsoregon.org. In accordance with ORS 192.630, City of Yachats will make a good faith effort to provide accommodations for any person desiring to attend a public meeting, if the request is made at least 48 hours in advance of the meeting time. The meeting room is physically accessible to persons with mobility devices; a sign language or foreign language interpreter may be available, with advance notice. Call City Hall at 541-547-3565 or Oregon Relay 1-800-735-2900 (TDD) two days in advance. POSTED 01-03-2024 By: Kimmie Jackson, Deputy City Recorder

THE CITY OF YACHATS

CAPITAL IMPROVEMENT PLAN (CIP) PROJECTS PROCESS

PROPOSED PROJECT REQUEST FORM

PROJECT REQUEST FORM — STEP I

		PRIORITY:	LOW	MED > LOW	MED	MED > HIGH	HIGH
DATE SUBMITTED:			☐	☐	☐	☐	☐

INITIATING COMMISSION OR COMMITTEE:	
PRIMARY CONTACT:	
PREPARED BY:	
PROJECT TITLE:	
GOAL OR MISSION:	
REQUEST:	
COMMUNITY IMPLICATIONS:	
BUDGETARY IMPLICATIONS:	
ENVIRONMENTAL IMPLICATIONS:	
ADDITIONAL NOTES:	

SEND COMPLETED FORM TO: CityManager@yachatsmail.org CityClerk@yachatsmail.org

FOR OFFICE USE ONLY

DATE:		RECEIVED BY:	
CITY MANAGER:		SCHEDULED AGENDA DATE:	
REVIEW NOTES:			

PRF APPROVED: PRF DENIED: PROCEED TO RANKING AND FINANCE COMMITTEE REVIEW: ☐

Parks & Trails 100-1035 Materials & Services

2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Account Number	Description	2023-2024 Adopted Budget	2024-2025 Budget Worksheet
$0.00	$0.00				100-1035-205210	Dues & Memberships	$0.00	
$0.00	$728.00		$81.09	$60.00	100-1035-205214	Marketing	$0.00	
$0.00	$1,140.04		$1,198.45	$1,293.00	100-1035-205222	Insurance	$1,400.00	
$8,607.41	$3,080.93	$689.39	$2,004.86	$4,580.02	100-1035-205224	Trails Maintenance/Supplies/Services	$5,000.00	
$0.00	$816.61	$2,471.88	$57.59	$2,376.24	100-1035-205230	Printing (Maps & Signs)	$3,000.00	
$0.00	$0.00		$164.31	$67.71	100-1035-205252	Utilities	$200.00	
					100-10135-205255	Education & Training	$600.00	
$0.00	$0.00				100-1035-205260	Contract Expense (Prof Svc)	$0.00	
$0.00	$0.00		$195.60	$737.11	100-1035-205270	Travel	$2,000.00	
$0.00	$373.65	$275.96	$656.80	$303.86	100-1035-205317	Tools and Small Equipment	$750.00	
$1,217.00	$900.00	$1,448.46	$1,545.78		100-1035-205330	Building and Land Maintenance	$0.00	
$7,816.99	$3,348.84	$2,407.18	$3,578.08	$2,150.79	100-1035-205421	Parks/Grounds Maintenance	$5,000.00	
$0.00	$0.00	$263.48			100-1035-205440	Equipment & Furniture		
$0.00	$1,095.00	$3,179.70	$4,388.00	$4,506.40	100-1035-205474	Mowing - including ballfield	$3,000.00	
		$900.00	$1,200.00		100-1035-205475	Tree Removal/Trimming	$1,000.00	
$0.00	$1,471.62	$1,047.39	$1,400.60	$96.00	100-1035-205490	Material and Services		
$0.00	$0.00				100-1035-205490	Operating Contingency	$3,000.00	
17,641.40	**12,954.69**	**12,683.44**	**16,471.16**	**16,171.13**		**MATERIALS AND SERVICES**	**24,950.00**	**0.00**

Commons 100-1020 Materials & Services

2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Account Number	Description	2023-2024 Adopted Budget	2024-2025 Budget Worksheets
$4,830.00	$3,772.61	$4,129.00	$4,332.87	$4,676.00	100-1020-205222	Insurance	$5,000.00	
$656.98	$455.64		$360.65	$464.07	100-1020-205240	Office Materials & Supplies	$600.00	
$334.03	$523.86	$509.60	$518.45	$1,450.84	100-1020-205251	Telephones/Cell Phones/DSL	$1,500.00	
$5,638.82	$5,105.80	$4,654.51	$6,954.00	$7,349.36	100-1020-205252	Utilities	$7,500.00	
$36,125.00	$42,458.00		$405.03	$18,025.24	100-1020-205260	Contract Expense (all Professional, IGA & Personal Svcs)	$7,500.00	
$0.00	$467.84	$85.45	$97.98	$1,489.39	100-1020-205317	Tools and Small Equipment	$1,200.00	
$11,260.59	$26,354.50	$10,975.22	$63,933.86	$38,430.36	100-1020-205330	Building and Land Maintenance	$45,000.00	
$17,812.70	$8,673.09	$4,047.19	$18,543.41	$13,045.98	100-1020-205335	Custodial Support/Supplies	$15,000.00	
$0.00	$0.00	$600.00	$6,597.85	$3,405.00	100-1020-205421	Parks/Grounds Maintenance	$7,000.00	
$0.00	$0.00	$364.00	$676.74	$31,245.03	100-1020-205439	Comm Support/Beatification	$30,000.00	
$0.00	$1,100.00		$976.00	$1,067.00	100-1020-205474	Mowing	$0.00	
$150.00	$844.97	$213.00	$2,901.61	$4,163.59	100-1020-205490	Material and Services	$1,200.00	
$4,606.13	$0.00				100-1020-208000	Operating Contingency	$15,000.00	
81,414.25	**89,756.31**	**25,577.97**	**106,298.45**	**124,811.86**		**MATERIALS AND SERVICES**	**136,500.00**	**0.00**