

1. Agenda

Documents:

[PC_AGENDA_10-18-18.PDF.PDF](#)

2. Meeting Materials

Documents:

[FM REPORT - 10-18-2018.PDF](#)

[MORSE LETTER - 10-18-2018.PDF](#)

[PANDC MINUTES - 10-18-2018.PDF](#)

[TRAILS REPORT OCT 2018 - 10-18-2018.PDF](#)

[COMMONS PRICING - 10-18-2018.PDF](#)

[FINANCIAL - 10-18-2018.PDF](#)



CITY OF YACHATS

PARKS & COMMONS COMMISSION REGULAR MEETING

441 Hwy 101 N., Yachats Commons, Room 1

Thursday, October 18, 2018 at 3:00pm

- I. Call meeting to order
- II. Approve Minutes of September 20, 2018
- III. Reports
 - A. Facilities Manager
 - B. Yachats Trails Committee
 - C. Year to date Revenues and Expenses
- IV. Business
 - A. Commons Pricing – request to grandfather certain groups DISCUSSION / VOTE
 - B. Commons Policy Manual Update DISCUSSION / VOTE
- V. Other Business
 - A. From Commission
 - B. From the floor (5 minute limit)

Commission meets the third Thursday of each month.

Next meeting: Thursday, November 15, 2018 at 3:00pm

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.

Facilities Manager Report

October 2018

I have received calls that if the Multi-Purpose room floor is not fixed soon that we will start to lose reservations that have already been made. People don't want to use it the way it is.

Unfortunately as the weather turns cooler, I am dealing with more and more homeless people again regularly. Now that the pavilion is closed up they are camping in the woods and on the steps of the commons and 501 buildings. This concerns me for the safety of the children, as well as the staff that leaves in the evenings.

I am working on smaller projects preparing the buildings for winter. I installed a piece of down spout that we lost last winter on the pavilion. I am also working with Public works on pressure washing the Commons building as well as the 501. Both are in need of washing and possible paint in the future for the Commons building. Public works will also be checking the gutters and cleaning them.

We are looking forward to the Mushroom festival, a quilt show, Celtic Festival and many other activities in the building in the future.

Respectfully Submitted

Heather Hoen

*Frances Schwaninger Morse, Ph.D.
P.O. Box 953, Yachats, OR 97498
541-590-5536*

October 10, 2018

*John Moore, Chair
Parks & Commons Commission
P.O. Box 345, City of Yachats, Yachats, OR 97498*

Dear John,

I am asking the Parks and Commons Commission to recommend to the City Council a policy that grants a particular exception to three iconic historical local organizations, which were formerly operating under the umbrella of the Friends of the Yachats Commons. These three are: Big Band, One of Us Productions, and the Yachats Academy of Arts and Sciences (YAAS).

In this letter, I will explain why I believe the “grandfathering-in” of these three organizations is crucial for the future relationship of the City governance structure to the village culture, and to the maintenance of the often mentioned “Spirit of Yachats.”

My pertinent background locally includes serving on the Parks & Commons and the Library commissions, and the Planning Commission. I also served as President of the Friends of the Yachats Commons from 2010 to 2013. My general background and career of 40 years were spent in various private and governmental positions of management, often working with advocacy groups. In addition, I have taught psychology, management and supervision at Utah State University and other training venues.

Earlier this year, there was a critical disruption of the Yachats Village culture, when the Friends of the Yachats Commons decided to disband and cease operations. The Friends worked diligently to transfer coverage and support for most of the non-profit and volunteer organizations under their umbrella.

Big Band has now settled on a 50:50 split of their net profits with the City, in order to receive the legal and financial protection of the City's insurance coverage. YAAS is currently under the umbrella coverage of another non-profit, Polly Plumb. However, One of Us Productions has been stalled in establishing their preferred and historical “home base” at the Commons, since – on the threshold of an agreement -- a private subsidy was offered, and the neophyte agreement was disregarded.

The generous offer should be accepted with gratitude, but it should not derail the effort to cement a future policy stance. This request by-passes the need to re-negotiate or establish a specialized non-profit fee structure as part of the new policy.

I understand that "fairness" was an issue that caused the most contention in the discussion of a "proper" consideration of One of Us Productions as a non-profit eligible for specialized treatment. I suggest here that the discussion needs to shift ground, from a focus on finances to a focus on the local cultural value of this long-standing and beloved local symbol of the "Yachats spirit."

Here is the reason. Being "grandfathered-in" is a term understood to be explicitly limited only to organizations of a certain stature. The requirement that new groups, or all groups, need to be considered at the same level is erroneous. There is a culturally understood and shared value in historical continuity and loyalty. (Maybe it could be compared to the Chinese culture's approach to caring for the aged as a sacred duty.)

The first consideration is symbolic in nature. How do these three groups (Big Band, One of Us Productions, and YAAS) define the identity of Yachats as a unique and special place? How do they help define us as a community? What is the value of preserving that function in our village? What is the value of having them be a permanent part of the City volunteer organizational and policy structure, rather than outside it?

All three of these local organizations had much more than a financial relationship with the City. Because of their supportive arrangement with the "Friends" – another iconic organization of about the same age as One of Us -- there has always been a feeling of mutual ownership and belonging to the village and community of Yachats.

All of us have heard the recent outcry, "Yachats is losing its community center!" In this context, the term "center" is more rightly interpreted as a psychological or emotional "center," rather than the building itself, as in "the center does not hold." As a commission charged with the health and preservation of the City's Parks & Commons, is there not a value in being seen as the protector of this treasured commodity – our community "center"?

It has lately appeared that the City is ignoring, de-valueing or discounting its symbolic relationship with these organizations. That has resulted in the onslaught of vitriolic complaints being brought against the "new Yachats management." The new conviction is stated as, "Now the Commons only cares about money!" Yachats citizens do not want the Commons to become "only an events center." Deciding to provide a home for these three unique, historical, local non-profits would go a long way in proving the commitment of this commission to the ideal of the Yachats community, whether we have actually succeeded in achieving it, or not.

This commission has a timely opportunity, as well as the power and authority, to change the nature of the discussions being held here. This commission can change the relationship of the City (and its governance structures, like the commissions) to the community at large, through providing a policy "home" where these organizations "belong." The quickest, easiest way to accomplish this task is to "grandfather-in" the agreements that have been in place for years. Nothing needs to be re-worked.

The ire about recent changes is not about money. Finances should be a secondary consideration in this discussion. First of all, the revenue from any of these three non-profits is negligible to the City budget. None of their profits, nor any percentage of their profits, is going to resolve the City's financial problems, now or ever. What they have been paying has been enough, and should continue to be enough, for the intangible value they provide.

A private subsidy, even though it temporarily increases the Commons' revenue, can never take the place of a structural "home" in the City's organization of commissions and policies. The private subsidy may last, or it may not. There is no ground to it.

Neither can a "home" with another non-profit, such as Polly Plumb, serve the same unifying purpose that integrating only these specific, historical non-profits into the City governance structure can do. An existing example is the Little Log Church. Can we imagine that being "privatized"? The only secure attachment is to the City structure, through its commissions.

For that reason, I am asking that all three non-profits be grandfathered in, whether or not they are currently seeking that benefit. It makes the action more consistent and meaningful, since the argument applies to all three "home-grown" entities. It gives the option of returning to their base, when and if there is ever a desire or a need to do so, without the delay and complication of further future negotiations. The invitation can be offered, and it can wait, if the non-profit does not wish to accept it now (e.g. YAAS). If advantageous, each can choose to make the change immediately.

Such action does not need to translate into a whole new category of "non-profit rates." Such action will preserve the unique connection of our community "center" with the "heart" of Yachats, for which local residents feel such a deep and intense loyalty.

Sincerely yours,

Fran Morse

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CITY OF YACHATS

PARKS AND COMMONS COMMISSION

September 20, 2018

Draft Minutes

Chair John Moore called to order the September 20, 2018 meeting of the Parks and Commons Commission at 3:00 pm in Room 1 of the Yachats Commons. Members present: John Moore, Linda Johnson, Dean Shrock, Scott Gordon, and Derek Ojeda. Absent: Michael Hempen. Also Present: Facilities Manager Heather Hoen, Trails Leads Joanne Kittel, Bob Langley, and Loren Dickenson. Audience: 18.

I. Minutes – August 16, 2018

Commissioner Gordon moved to approve the August 16, 2018 minutes as amended: Aye – 4; No – 0.

II. Reports

A. Facilities Manager

Facilities Manager Hoen reported that the companies she contacted had not heard of the product Commissioner Shrock had suggested and that the product Commissioner Johnson had suggested was for residential and not commercial use. Hoen indicated she received a quote for a commercial luxury vinyl tile at just over \$36,985. Moore reminded Commissioners that the engineered hardwood estimates were in the 27,000-29,000 range and that the hardwood could be refinished once. Commissioner Johnson clarified that the warranties for the engineered hardwood and luxury vinyl tile were about the same. Johnson asked about the differences between the two hardwood products. Hoen explained there were differences in finish and details of the installation process.

Hoen suggested she could have the contractor talk to the Commission in October.

Hoen reported there was a church group comes in each year, and this group pays the standard rate, generating around \$6,000 in rent. Gordon noted for a few weeks they are getting 25% of their annual revenues. Hoen apologized for having to cancel the by donation groups from the building during these two weeks.

Moore announced that Commissioner Ruth Bass has resigned from the Parks and Commission. Moore thanked Bass for her valuable contributions over the years.

B. Yachats Trails Committee

Trails Lead Bob Langley referred to the Trails Report included in the meeting packet. Trails Lead Joanne Kittel indicated she passed out a map for the suspension bridge on the Amanda Trail. She reported View the Future was applying for grants for the bridge.

1 **C. Year to Date Revenues and Expenses** – delayed to next month.

2
3 **III. Business**

4 **A. Trails Committee Recommendation**

5 Kittel reported he Trails group wanted to change the plans for the circle trail around the
6 wetlands. Loren Dickenson suggested the community is less formal than what the
7 planned circle path portrays. He indicated the Trails Committee believed a more
8 appropriate design would include a meandering path through the forest and
9 enhancements at the connections to 5th Street, Ocean View Drive, and the Library.
10 Langley noted there are some existing trails that run parallel to the boardwalk that would
11 remain. Dickenson clarified that the yellow trail (on the map) partially exists and the
12 blue trail (on the map) was a proposed extension. Kittel added this idea would increase
13 the number of flat trails, which are very popular. Kittel noted that there are 100+ year
14 old trees which can now be saved that would have had to be removed for the circle trail.

15
16 Ojeda stated the Trails plan was a great idea. Shrock concurred. Johnson asked if the
17 homeowners on 5th Street were aware of the trail plans. Langley noted one homeowner
18 is using City property for her driveway. Dickenson added that the plan has been in
19 place for many years and the homeowners should be aware. Kittel agreed that the City
20 should notify these homeowners of the plans to enhance the trail. Kittel also added that
21 they could still incorporate exercise equipment in the future. Moore clarified Trails
22 would like the CIP money for exercise equipment in FY19-20 be kept in the budget.

23
24 Langley noted they could plan a more subtle portal for the 5th Street entrance. Kittel
25 added that whatever they build cannot be anchored in the ground without an
26 archeological site test.

27
28 Shrock moved to allow the Trails Committee to enhance the trails in the wetlands and
29 expand the areas indicated by the yellow and green paths on the map provided: Aye –
30 5; No -0.

31
32 **B. One of Us Productions**

33 Moore recalled from the last meeting that One of Us Productions agreed to have
34 members of Parks and Commons meet with the One of Us Productions Board. Moore
35 explained he was not aware of recent comparisons of venues for theater in other
36 communities. Moore indicated he collected data on rates in Florence, Newport, and
37 Bandon. Moore found that:

38
39 Moore spoke to Executive Director Kevin Rhodes at the Florence Events Center who
40 stated that their rack rate was \$740 per night on Fridays and Saturdays and weekday
41 rehearsals were \$335 per night. For 9 performances with 4 rehearsals, the cost would
42 be \$8,000. They do give a 5% discount to nonprofits reducing the amount to \$7,600.
43 Newport Performing Arts Center, Randy Storms operations manager

44
45 Moore met with Operations Manager Randy Storms at the Newport PAC who indicated
46 the PAC has not changed their prices since 2007. Storms stated they were planning

1 significant increases soon. Storms also said the Center is booked through 2019. They
2 will begin taking reservations for 2020 in October 2018. Their pricing for nonprofits
3 includes:

- 4 - 22% of gross tickets, at a minimum of \$250 per show
- 5 - Rehearsal time is \$100 per hour for 4 hours, or \$400
- 6 - Technical assistance is bill at \$15 per hour
- 7 - A service charge of \$2.50 per ticket

8 Moore noted One of Us averages 400 tickets per show at \$12 each. Based on the
9 PAC's existing pricing, the cost for 9 performances and 4 rehearsals would be \$3,554,
10 with the expectation that it would soon go over \$4,000.

11
12 Gordon stated these facilities are state of the art event centers, so there is not a direct
13 comparison to Yachats.

14
15 Moore explained Bandon has a small theater built by the Lions Club. Their fee structure
16 includes:

- 17 - \$125 per show for the theater
- 18 - \$50 for light board per show
- 19 - \$50 for sound board per show
- 20 - \$65 cleaning fee per show
- 21 - \$50 booking fee
- 22 - \$25 per day for rehearsal
- 23 - Must pay an \$25 per hour for a lighting tech and a sound tech

24 Moore estimated the total cost for 9 performances and rehearsals to be around \$4,000.

25
26 Moore surmised that these numbers indicate that Yachats is still a community center.

27
28 Miller stated the comparisons to Newport and Florence are inappropriate as they are
29 events centers and seat over 300 (approximately 200 can be seated in the multipurpose
30 room). Miller did not know much about Bandon but suggested that Port Orford might be
31 more on par with Yachats.

32
33 Gordon reported he, Ruth Bass, and Michael Hempen met with the One of Us Board.
34 Their objective to was to keep One of Us in Yachats. The group agreed on a rate of
35 25% of net sales for their fee, and they would not use the kitchen. Gordon believed this
36 amount would deliver more than the \$1080 per show run that was previously proposed
37 by the Commission. He noted this arrangement would allow One of Us to continue
38 giving to the community. Gordon indicated everyone was satisfied with the discussion
39 and recommendation.

40
41
42 Miller provided an handout with information on their revenues and asked that One of Us
43 not be charged for the YYFAP benefit dinner as he was under the understanding that
44 YYFAP did not have to pay for rentals when they have fundraisers. Miller also wanted
45 to have a contract with the City that establishes the terms of the relationship.
46

1 Gordon and Miller clarified that for the YYFAP benefit dinner they would still pay 25% of
2 the One of Us portion of the ticket price.

3
4 Moore explained the history of updating the rental policy beginning with the previous
5 City Manager directing the Parks and Commons Commission to eliminate waivers for
6 various groups.

7
8 Ojeda wanted to keep One of Us performing in Yachats. Johnson was in favor of the
9 25% arrangement. Shrock clarified the \$400 fee on Miller's sheet was for everything for
10 all 9 productions. Shrock also noted the 25% rate is on the net, not the gross.

11
12 Gordon explained why the percentage was on net, largely for protecting One of Us from
13 losses during shows with low attendance. Shrock reasoned that the net does not
14 account for their expenses, so it One of Us would be unrestrained in deciding what
15 expenses to deduct before applying the 25%.

16
17 Moore noted the City auditors would likely require proof of income and expenses from
18 One of Us to verify net and gross. Miller indicated One of Us does not earn enough to
19 file financial details with the IRS.

20
21 Linda Hetzler stated that she sees the Commons as a loss leader to the town. She was
22 strongly in favor of retaining in the spirit of Yachats.

23
24 Helen Anderson stated she coordinates Yachats Pride, which serves an important
25 audience and which is the only LGBTQ event of its kind in Lincoln County and the
26 central coast. Anderson indicated she was supportive of a deal with One of Us but, in a
27 similar vein of contributing to the community, Yachats Pride would come to the
28 Commission to ask for a pricing break should the Commission make the arrangement
29 with One of Us.

30
31 Shrock stated this decision raises the issue of who deserves a break. Shrock also
32 noted his concern over the amount of time taken up by these 9 productions. Shrock
33 recalled the City limited the number of crafts fairs so the facility could be more available
34 for others. Shrock also suggested that One of Us could bring in the same number of
35 attendees over two weekends than three. Shrock suggested it was not helpful to get
36 into definitions of events or whether the Commons was an events center or community
37 center.

38
39 Shrock also noted that he did not see that OOU was an event.

40
41 Johnnie Prince explained they need they need three weekends because they count on
42 word of mouth to generate interest. She noted many people come to more than one
43 performance.

44
45 Hetzler offered to have the Drift Inn sponsor One of Us Productions, cover all fees and
46 include advertising on KLCC. Moore thanked Hetzler and clarified that she was offering

1 to cover the \$1,080 for two performance runs each year.

2
3 Ojeda asked if One of Us could offer a local discount. Miller noted he can work with
4 people who cannot afford tickets.

5
6 Miller withdrew his request for a waiver.
7
8
9

10 **C. Commons Policy Manual Update**

11 Moore explained that the Council approved the Commissions recommendations with
12 three exceptions: firearms, plastic bottles, and Big Band. The Council recommended
13 that no private security be allowed to carry firearms in the Commons. The Council also
14 asked that the recommendation to remove the ban on plastic bottles not be
15 implemented and to have the language remain in the Manual. Moore noted the only
16 issue still pending was the financial agreement with Big Band.
17

18 Hetzler noted she would like another business to sponsor Big Band. Moore noted Big
19 Band makes enough to cover their costs in the summer, so they only need support for
20 the winter months. Moore asked Hetzler if the Chamber might sponsor Big Band.
21 Hetzler indicated the Chamber has very limited funds, and she believed one of the
22 hotels might sponsor Big Band.
23

24 Hetzler and the Commission they would revisit this possibility at the October meeting.
25

26 **IV. Other Business**

27 **A. From the Commission - none** 28

29 **B. From the floor**

30 Hetzler explained the alcohol policy for the Commons only allows for serving beer and
31 wine. She noted she does not pay more for a hard liquor license or for insurance to
32 serve hard liquor. She reported the OLCC has serving equivalents for beer/wine versus
33 hard liquor. Hetzler added some people have allergies to wine and beer. She asked the
34 Commission to consider allowing hard liquor in the Commons.
35

36 Moore reported that he asked Hoen to research the insurance issue. He indicated there
37 was no issue with insurance for the City. Moore noted he pulled the item from the
38 agenda for this meeting based on recent Council behavior, noting that they tend to be
39 responding emotionally rather than with logic. Shrock clarified with Hetzler that the
40 whiskey tasting at the Drift Inn associated with the Celtic Festival was enormously
41 popular. Shrock wondered if there could be other complications. No one stated a
42 reason to not allow hard liquor. Hetzler added that the person serving the alcohol is the
43 one who is technically liable for situations that arise.
44

45 Gordon moved that the City allow the service of hard liquor in the Commons: Aye – 5;
46 No – 0.

1
2 With no further business before the Commission, Moore adjourned the meeting at 4:22
3 pm.
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7

8
9 _____
10 W. John Moore, Chair

_____ Date

11 Minutes prepared by H.H. Anderson, October 6, 2018
12

TRAILS COMMITTEE – Parks and Commons report – October 18, 2018

Trails (10/6/2018) – On a rather cold and wet day, 15 volunteers worked on a number of projects: trimming of protruding vines along parts of the Amanda and 804 Trails; stockpiling of wood chips for future projects; building new steps along parts of the Gerdemann Botanical Garden public trail; as well as trimming brush and placing wood chips along parts of the same trail.

YIPS! – There is no report for YIPS! this month because the most recent session, which would have been included in this report, fell on a day prior to the last Commission meeting so it was included in the September report.

Amanda Bridge Replacement Project – At the time of submission of this report, there is no word as to final design and cost. Joanne talked to Wayne Belmont, County Council, about contributing some funds to this project via the Lincoln Land Legacy Program to pay for the costs of the expanded easement (Joanne sits on the LLLP Advisory Board). There has been no word yet as to whether or not the County Commissioners have approved this request.

Interpretive Sign Project – Last week, the 6th and 7th signs were erected by students in the Masonry Program of the Angell Job Corps with help from Trail crew and VTF members. The next day, students in the Angell Job Corps Urban Forestry program came out and took down a precarious tree along the Amanda Trail in the Gathering Area.

Rainshadow Running – The races were held last Saturday and Sunday, 10/13 and 10/14; several Trails Committee members will look over portions of the Amanda Trail with the race organizers later this week to identify any damage resulting from the races.

Urban Forest Trail – After receiving Commission approval to move forward with this project, a tentative route for the trail has been laid out. City personnel arranged for door tags to be placed at houses adjacent to the 5th Street right of way and a resident of one of those houses has expressed opposition to the trail.

Frances Schwaninger Morse, Ph.D.
P.O. Box 953, Yachats, OR 97498
541-590-5536

October 10, 2018

John Moore, Chair
Parks & Commons Commission
P.O. Box 345, City of Yachats, Yachats, OR 97498

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The generous offer should be accepted with gratitude, but it should not derail the effort to cement a future policy stance. This request by-passes the need to re-negotiate or establish a specialized non-profit fee structure as part of the new policy.

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The first consideration is symbolic in nature. How do these three groups (Big Band, One of Us Productions, and YAAS) define the identity of Yachats as a unique and special place? How do they help define us as a community? What is the value of preserving that function in our village? What is the value of having them be a permanent part of the City volunteer organizational and policy structure, rather than outside it?

All three of these local organizations had much more than a financial relationship with the City. Because of their supportive arrangement with the “Friends” – another iconic organization of about the same age as One of Us -- there has always been a feeling of mutual ownership and belonging to the village and community of Yachats.

All of us have heard the recent outcry, “Yachats is losing its community center!” In this context, the term “center” is more rightly interpreted as a psychological or emotional “center,” rather than the building itself, as in “the center does not hold.” As a commission charged with the health and preservation of the City's Parks & Commons, is there not a value in being seen as the protector of this treasured commodity – our community “center”?

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Sincerely yours,

Fran Morse

10/05/18
11:31 AM
YIJUDY
FUND-240 CITY AMENITIES
DEPT-124 COMMONS BUILDING

CITY OF YACHTS
REVENUE/EXPENDITURE REPORT
9/01/18 THRU 9/30/18

PAGE 26
G11831
G11 0 S

ACCOUNT	DESC	BUDGET	MONTH-TO-DATE EXPENSE/REV	YEAR TO DATE EXPENSE/REV	UNENCUMBERED BALANCE	%
R E V E N U E S						
3-30-4335	RENTS AND FEES	22,000	1,853.00	16,198.00	5,802.00	74
3-30-4460	CITY HALL RENTAL INCOME	17,800	--	--	17,800.00	0
	REVENUE	39,800	1,853.00	16,198.00	23,602.00	41
3-60-4860	GENERAL FUND SUPPORT	93,000	--	93,000.00	--	100
3-60-4864	VISITOR AMENITIES SUPPORT	30,000	--	30,000.00	--	100
	OPERATING TRANSFERS	123,000	--	123,000.00	--	100
T O T A L DEPT 124 R E V E N U E		162,800	1,853.00	139,198.00	23,602.00	86
E X P E N S E S						
5-10-5160	ALLOCATED LABOR	40,000	3,336.18	9,365.46	30,634.54	23
	PERSONNEL SERVICES	40,000	3,336.18	9,365.46	30,634.54	23
5-20-5222	INSURANCE	5,500	--	--	5,500.00	0
5-20-5240	OFFICE MATERIALS/SUPPLIES	250	46.62	82.99	167.01	33
5-20-5251	OFFICE PHONE/CELL/DSL	1,500	25.81	77.48	1,422.52	5
5-20-5252	OFFICE UTILITIES	5,000	435.32	1,143.01	3,856.99	23
5-20-5260	PROFESSIONAL SERVICES	38,000	3,000.00	9,000.00	29,000.00	24
5-20-5317	TOOLS & SMALL EQUIPMENT	550	--	--	550.00	0
5-20-5330	BUILDING OR LAND MAINTEN	20,000	5,658.00	6,590.80	13,409.20	33
5-20-5335	CUSTODIAL SUPPORT/SUPPLY	14,500	1,618.25	4,736.54	9,763.46	33
5-20-5490	MATERIALS/SERVICES OTHER	500	--	--	500.00	0
	MATERIALS AND SERVICES	85,800	10,784.00	21,630.82	64,169.18	25
5-50-5800	CONTINGENCIES	10,000	--	--	10,000.00	0
	OTHER USES	10,000	--	--	10,000.00	0
5-60-7126	INTERFUND TRANS: CAP RSRV	27,000	--	27,000.00	--	100
	INTERFUND TRANSFERS	27,000	--	27,000.00	--	100
	TOTAL PERSONAL SERVICES	40,000	3,336.18	9,365.46	30,634.54	23
	TOTAL MATERIAL & SERV	85,800	10,784.00	21,630.82	64,169.18	25
	TOTAL CAPITAL OUTLAY					0
	TOTAL ALL OTHER	37,000		27,000.00	10,000.00	73
T O T A L DEPT 124 E X P E N D I T U R E		162,800	14,120.18	57,996.28	104,803.72	36

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DEPT-125 PARKS

CITY OF YACHATS
REVENUE/EXPENDITURE REPORT
9/01/18 THRU 9/30/18

PAGE 27
G11831
G11 0 S

ACCOUNT	DESC	BUDGET	MONTH-TO-DATE EXPENSE/REV	YEAR TO DATE EXPENSE/REV	UNENCUMBERED BALANCE	%
R E V E N U E S						
3-30-4335	RENTS OR FEES	500			500.00	0
	REVENUE	500			500.00	0
3-60-4860	GENERAL FUND SUPPORT	9,125		9,125.00		100
3-60-4863	VISITOR AMENITIES SUPPORT	27,375		27,375.00		100
	OPERATING TRANSFERS	36,500		36,500.00		100
T O T A L DEPT 125 R E V E N U E		37,000		36,500.00	500.00	99
E X P E N S E S						
5-10-5160	ALLOCATED LABOR	6,000	55.73	410.00	5,590.00	7
	PERSONNEL SERVICES	6,000	55.73	410.00	5,590.00	7
5-20-5224	TRAILS SUPPLIES/SERVICES	20,000	715.38	1,387.79	18,612.21	7
5-20-5330	BUILDING OR LAND MAINTEN	1,000	100.00	742.00	258.00	74
5-20-5421	PARKS/GROUNDS MAINTENANCE	10,000	550.63	1,595.81	8,404.19	16
	MATERIALS AND SERVICES	31,000	1,366.01	3,725.60	27,274.40	12
	TOTAL PERSONAL SERVICES	6,000	55.73	410.00	5,590.00	7
	TOTAL MATERIAL & SERV	31,000	1,366.01	3,725.60	27,274.40	12
	TOTAL CAPITAL OUTLAY					0
	TOTAL ALL OTHER					0
T O T A L DEPT 125 E X P E N D I T U R E		37,000	1,421.74	4,135.60	32,864.40	11
T O T A L FUND 240 R E V E N U E		253,100	2,575.00	222,692.55	30,407.45	88
	FUND PERSONAL SERVICES	50,500	3,391.91	10,242.61	40,257.39	20
	FUND MATERIAL & SERV	152,400	14,286.16	30,514.81	121,885.19	20
	FUND CAPITAL OUTLAY					0
	FUND ALL OTHER	45,200		35,200.00	10,000.00	78
T O T A L FUND 240 E X P E N D I T U R E		248,100	17,678.07	75,957.42	172,142.58	31
	FUND PRIOR BALANCE	161,838.20				
	NET FUND BALANCE	146,735.13				