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Subject: Proposed revision in the Trails 2019-20 budget  
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It has come to the attention of the Yachats Trails Team Leaders that part of our 2019-2020 proposed budget was called into question by some Commission and City Council members. With the city budget being tight with so many demands on it, and with the City's attention turning to long term problem solving to assure water for the City in the future, the trail leaders looked at the proposed budget and made revisions in two areas: Conference related activities and food /refreshments.

Until three years ago, an itemized budget was never requested from the City for Trails, and therefore, it is important to note the history behind the trails budget and amounts, especially as it relates to the amount in two of the itemizations. When trails came under the auspices of the City, we were given initially a budget of \$10,000 in 2010-11 that quickly, over the years, increased to \$20,000. No itemization was requested. We never came near to using it. But after the City acquired a city manager, greater accountability was called for, and thereafter, each year the Trail Leaders were required to give a more detailed budget. We only learned a few months ago, that food and refreshments needed to be separated out.

Conferences and trainings: Ten years ago, four of us well intentioned new

trail leaders that were assigned different responsibilities, needed training to assure better trail building and maintenance skills, to enhance safety measures, to develop skills in partner collaboration, fundraising and promoting, and to maintain a thriving volunteer group. Three to four leaders attended the CA. and/or Washington trails conferences the first years because there were no trail conferences in Oregon. Oregon trails conferences only began in 2017. There were no trail trainings. That only began last year outside of Portland.

Food and refreshments: We are asked numerous times though out the year why we have such a robust and passionate trails group. Our Yachats Trails /YIPS Crews have a regional and statewide reputation. There are several reasons, all of which attending those conferences / trainings have helped. But what the workshops and experience have taught us are that trails work is greatly enhanced and enforced by celebrating our work with socializing around refreshments and food. We have had these activities this since 2010. With the generosity of Linda Hetzler at the Drift with us only paying a set up and clean up fee, it has become a great way to bring us together as a cohesive team after crew work sessions. Having potlucks after National Trail Days, providing water and energy bars at Peace Hike and certain work

sessions, our annual trails picnic, and holiday party have been a great success to recruiting and maintaining a cohesive group of volunteers.

This is what we would like to revise: Instead of a total of \$4,650 for conference, training registration accommodations and travel, we revise to **\$3,000 total**. We do not want to break this down since we do not know what are the best conferences and trainings to attend during the upcoming fiscal year.

Under food and nonalcoholic refreshments, we are offering to cut from \$1500 to **\$1000**. As stated above, until this budget proposal, we were never required to have nonalcoholic refreshments and food as a separate budget item. It may have been over inflated since we wanted to see what we actually spend in one fiscal year.

The problem with cutting the budget anywhere else are unforeseen contingencies. Any of our trails can have unforeseen weather and other related problems that require materials, rental equipment, and additional cost for labor that the volunteers are not able to do. The closure of the Amanda Trail in 2015-2016 and repairs and the broken pipe disaster that wiped out the lower part of Prospect in 2013, and needed improvements to Prospect

and Ya'Xaik have all had these unforeseen costs.

We are proposing to reduce our proposed Budget by \$2150 for fiscal 2019-20. Thus, our proposed total revised request for the 2019-2020 trails budget is reduced from \$16,500 to **\$14,350**.

We know the City values the nearly 2000 volunteer hours annually our crew spends on trails and invasive weed removal and replanting, planning, signage, and collaborating with View the Future on grant writing. Equally, we understand that every little bit of funds not spent helps the City save. We too want to support the City's efforts to develop it reserve fund, in part, with the city's future water needs.

We are glad the questions that came to our attention were asked. If you have any other questions for us, please do not hesitate to ask.

Joanne Kittel, Trails Leader