

# COMMUNITY CENTER FACT SHEET

## PROJECT DESCRIPTION

Over the last eight years, planning of the Yountville Community Center has been focused on being a facility that is multigenerational while serving multipurpose functions. The Community Center should serve as the Town Center, providing a central gathering place for Yountville residents, a place for recreation and leisure activities, and a place where residents can obtain information on Town activities and special events. The Town Square should serve as the “front porch” for the community and Community Center building as the “living room” for the community. Recommendations from the Steering Committee included altering the access to Yount and Washington Streets, relocating the local Sheriff’s Substation into the center of Town, providing space for a new Library and a Multipurpose Room designed for higher impact activities. The Community Center provides facilities for uses that currently are not met by the existing Community Hall and include:

- New Town Square of 7,000 square feet
- New Library, Lounge and Art Room of 3,500 square feet
- New Community Room and Teen Room of 4,000 square feet
- An Outside Covered Porch Area of 1,600 square feet
- A Revised BBQ and Demonstration Kitchen
- New Sheriff’s Substation

## SPECIAL POINTS OF INTEREST:

- Project Description
- Project Background
- Project Steering Committee
- Project Finance
- Project Features & Estimated Costs
- Next Steps
- Q & A

## MULTIGENERATIONAL COMMUNITY CENTER



PROJECT BACKGROUND

The Town of Yountville's progression in the planning and development of the Community Center

- **September 1998**, Community Facilities Study by Community Development by Design determined the resident-serving needs were unmet by Town facilities and targeted the Community Hall site to accommodate those needs.
- **September 1999**, Yountville Community Hall Master Site Plan by Community Development by Design completed proposing a facility to house the identified unmet needs. This master plan envisioned a Town Square sited between the Community Hall and Post Office with a new 10,000 sq. ft. building. Per this plan the new building would house a community lounge, a multi-purpose room, a branch library, a sheriff substation, the Chamber of Commerce, youth/teen room and program room's, one specifically designed for art instruction.
- **October 1999**, Town of Yountville published Community Hall Conceptual Site Plan in newsletter.
- **September 2000**, Town Council appointed a 16 member Steering Committee to provide careful analysis and propose recommendations in the refinement of the Yountville Community Hall Expansion Project.

- **April 5, 2001**, Town Council met with Steering Committee to review key Master Plan design refinements made by Steering Committee. Major design refinements included: permanent closure of Yount Street at Washington Street, re-routing traffic around the Point, moving the Chamber building to the Point, relocating the Sheriff's substation in the former Chamber office within Community Hall and enlarging the Multi-Purpose Room to accommodate a junior-high school sized basketball court with a maximum capacity of approximately 650 people.
- **May 9, 2001**, Town staff met with the Chamber of Commerce, Sheriff's Department, Ivy Court and Mulberry Street residents to get input.
- **October 2001**, Town Council reviewed the conceptual design for the Community Center Expansion Project at a joint session with the Steering Committee.
- **March 4, 2002**, a joint Town Council and Steering Committee was held to provide and update the Town Council on budget issues, project schedule and to discuss a potential ballot measure. Committee agreed the item would be placed on the March 2003 ballot as an

advisory measure to the general.

- **September 2002**, Yountville Community Hall Expansion Project by Susi Marzoula, Architect, and John Roberts, Landscape Architect completed.
- **March 2003**, Election results in 68% of voters supporting the increase in Transient Occupancy Tax (TOT) and increase be directed to funding the construction of the Yountville Community Center.
- **April, 2004**, Town enters into formal negotiations for the "laundry property" and acquisition essential for the Community Center Master Development Plan.
- **November 2004**, Town Council approves an agreement with Siegel & Strain Architects, known for "green and sustainable" building design to prepare the preliminary Master Development Plan for the Community Center.
- **April 2005**, Town Council conducts their annual Planning Meeting in which they establish their goals and objectives for the next year. The completion of the Community Center is an important goal of the Council.
- **June 1 & 3, 2005**, the Town conducts two public workshops to inform the commu-

nity on the development plan progress and received input. Brochures were handed out, both workshops were televised on local channel 28, and comments from the community were solicited.

- **June 21, 2005**, Town Council consensus supporting the Community Center project, authorizing staff to formally submit the Master Development Plan application.
- **April 11, 2006**, ZDRB Preliminary Master Development Plan Project review.
- **October 2006**, Council approved agreement with Siegel & Strain for final Master Development Plan.

MESSAGE FROM THE COUNCIL...

Building the future...  
 Town's fiscal Welfare at mind...  
 Healthy Community...  
 Project will stay within budget or will be downsized, etc...

**PROJECT STEERING COMMITTEE**

**September 2000**, Town Council appointed a 16 member Steering Committee to provide careful analysis and propose recommendations in the refinement of the Yountville Community Hall Expansion Project. Committee members included: Debra Alter-Star, Joe Bauer, Tara Blum (teen rep) replaced by Elyse Coursen, Bonnie Buss, George Crane, Barbara Dulinsky, Robert Dulinsky, Ronald Elizondo, Gene Halliday, Renate Halliday, Donald Henfling, Stewart Lindauer, Ken Quirci, Leslie Rush, Tom Trice and Susan Wooton.

The Community Hall Expansion Project Steering Committee held approximately 18 meetings from September 2000, to March 2002. The committee played an integral roll in combining the ideas of the community through numerous public workshops and providing further guidance to the Design Team in establishing a more specific building and site design.

**PROJECT FINANCE AND OPERATING COSTS**

**Background:** At the Town Council meeting of May 10, 2006, Staff presented a draft financing plan for the proposed Community Center Project based on information available at that time, and recognized that final project costs will not be known until the design is finalized and the construction portion of the project is bid.

**Town Resources dedicated to the project:** The Community Center Project Fund was established in fiscal year 2004-05 to account for the revenues and expenditures of the project. In 2003, voters approved a 2% increase in the Transient Occupancy Tax (TOT) with proceeds to be used toward project costs. At that time it was anticipated that a significant portion of construction costs would come from long-term financing, and such financing would be secured with proceeds of the additional 2% change in the TOT rate.

**Project financing plan:** The project has a current estimated cost of \$8,000,000. A portion of the costs will be defrayed with current and projected cash resources of the Community Center Project Fund, contributions by stakeholder groups and grants. The remainder will be funded by using traditional municipal capital financing. Projected Expenditures & Revenues for the project include:

<u>Project Features:</u>	<u>Estimated Cost (2007):</u>	<u>Estimated Revenue</u>	
Town Square; 7,000 square feet	\$ 750,000	Community Center Project Fund - Cash	\$1,500,000
Library, Lounge, Art Room; 3,500 s.f.	\$4,000,000	State Grant	220,000
Community Room; 4,000 s.f.	inc. above	Napa County Grant	250,000
Covered Porch Area, 1,600 s.f.	incl. above	Energy Grant	<u>100,000</u>
Community Hall Improvements	\$ 250,000	Balance for Long Term Financing	\$6,000,000
BBQ, Demonstration Kitchen, lawn	inc. above	<b><u>Financing \$6,000,000 over 20 years, at an interest rate of 5.1%</u></b>	
Sheriff's Substation, 650 s.f.	\$ 250,000	<b>results in a "mortgage of approximately \$500,000 per year.</b>	
Parking lot, landscaping, paths	\$1,000,000	<b>The estimated additional 2% of the TOT tax is \$775,000 in the year 2008</b>	
Construction Contingency, 12%	\$ 750,000	<b>when the mortgage payments would begin.</b>	
Design	<u>\$1,000,000</u>		
Total Project	\$ 8,000,000		

**Operating Expense:** The annual operating budget for the existing Community Hall is \$175,000 per year offset by revenues received from rental fees for a net expense to the Town of approximately \$75,000 per year. With the energy saving and sustainable materials planned for the new facility, it is estimated that the annual net operating cost for the new facilities will be approximately \$75,000 per year. With the Town receiving ownership of the Post Office building, lease proceeds will fully offset the annual operating costs of the new facilities.

**Summary:** The dedicated TOT revenue stream has the capacity to finance the Community Center Project and provide adequate debt service coverage to reduce the risk to the Town and the bondholders. The Town has flexibility in structuring a finance plan for the project; we may choose to utilize 20, 25 or 30-year bonds. Also, it appears that the TOT revenue stream will also provide funds that may be utilized for operating or sinking fund costs of the new facility.

## TOWN OF YOUNTVILLE

6550 Yount Street  
Yountville, CA 94599

Phone: (707) 944-8851  
Fax: (707) 944-9619

Leisure: Library, Reading Room, Music Events, Art Classes, Teen Center, Courtyard, Assembly Hall, Gardens, BBQ Patio, Lawn Area

Recreation: Basketball, Volleyball, Badminton, Dance, Senior Exercise Classes, Adult and Youth Exercise Classes, Fencing Classes, etc.

Education: Seminars, Conferences, Cooking Demonstrations, Town Hall Meetings

For More Information Call  
Kenneth Leary (Programs)  
or Myke Praul (Design) at  
944-8851

## COMMUNITY CENTER FACT SHEET

### Q & A

- Why do we need a new Community Center?
- What is wrong with the Community Hall we already have?
- How has the public been involved?
- Who will use it? (address demographics)
- What will it be used for?
- Why is the activity area next to the library?
- How will the project impact current services & projects?
- What will it cost to operate?



**YOUNTVILLE COMMUNITY  
CENTER FLOOR PLAN**