



EL DORADO

THE FINE ART OF LIVING WELL

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TO: City Commission
FROM: Tabitha Sharp, City Clerk
SUBJ: Work Session Meeting Agenda
DATE: May 16, 2018

A Work Session is scheduled for May 16, 2018 at 4:00 pm in the Commission Chambers at City Hall, 220 E. First Avenue. The following items will be presented:

I. ITEMS FOR PRESENTATION AND DISCUSSION

- a. Conflict of Interest Discussion
- b. BCC Facilities Agreement Discussion
- c. 2019 Budget Discussion
- d. YMCA Recreation Proposal
- e. Advisory Board Appointment

II. MAY 21st REGULAR AGENDA REVIEW

- a. Consent Agenda
 - i. City Commission Minutes
 - ii. Advisory Board Appointment
- b. New Business
 - i. Executive Session

III. REPORTS

- a. City Commission Reports
- b. City Manager's Report

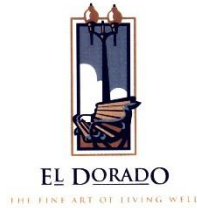
2018 Commission Priorities

Water Sales • Community Image • Industrial and Business Parks • Parks and Recreation • Public Safety

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TO: City Commission
FROM: David Dillner, City Manager
SUBJ: YMCA Recreation Proposal
DATE: May 10, 2018

Background: At the City Manager's request, the Parks and Recreation Department sought to identify opportunities to reduce its overall budget while still maintaining existing services to the public. Through this process, staff determined that an option may exist to enhance the current partnership with the El Dorado YMCA. As you know, the City currently partners with the YMCA in its offerings of youth soccer, swimming lessons, and to a lesser degree, youth basketball.

Staff believes that it may be in the best interest of program participants and taxpayers for the YMCA to manage and oversee all recreation programming currently offered by the City. In this scenario, the City would lease its facilities to the YMCA on an annual basis for youth sports programming. The City would continue to maintain the playing fields at Central Park, East Park, and the Walnut River Sports Complex in addition to the three multi-purpose gymnasiums at the Activity Center at an agreed upon rate yet to be determined.

Policy Issue: Should the City continue to provide recreation programming as currently provided, or facilitate an enhanced partnership with the YMCA to provide such programming?

Alternatives: The City Manager has determined the following options exist with respect to this issue (*listed in no particular order*):

- **Status Quo** – The City continues its current recreation offerings and maintains oversight and management of such offerings. The City would continue to maintain its existing relationship with the YMCA, and programs currently provided by the YMCA would remain under the management of the YMCA.
- **Enhanced Partnership** – The City develops an enhanced partnership with the YMCA whereby the organization would assume management and oversight of all recreation programming presently offered by the City, except that the City would continue its operation of the municipal pool and Prairie Trails Golf Course.

Fiscal Impact: Staff anticipates that the City would save approximately between \$35,000 and \$60,000 annually if the proposal is approved. The bulk of this savings would be a result of the elimination of wages paid for part-time game officials and coaches. There would also be savings generated by eliminating the need to purchase uniforms, awards, and game equipment. The proposal does not require a reduction in the number of full-time staff as these positions would be reassigned to allow for more timely maintenance and care of our existing facilities. The City, however, would experience a reduction in General Fund revenue of about \$35,000 due to a loss of recreation fees that would not be otherwise collected.

A portion of these savings could be allocated towards scholarships to ensure that every child has an opportunity to participate in recreation programming. These funds could compliment current scholarship offerings available at the YMCA, and would be discussed as the proposal is formally developed between the parties.

The City would also need to determine if it wanted to continue operating concession stands if recreation programming is transferred to the YMCA. The City estimates a net loss on concessions of about \$15,000 after supplies and labor are factored together despite a significant markup of concession products.

Legal Review: No legal review has been completed at this time. The City Attorney will either prepare, or review, a Partnership Agreement defining the formal terms and conditions for the enhanced partnership with the YMCA should the City Commission elect to proceed with such an arrangement.

Trade-offs: By partnering with the YMCA for recreation programming, the City will focus its resources on park and facilities maintenance as well as projects and opportunities to improve existing facilities. The City has numerous parks and related facilities that would benefit from additional manpower for maintenance. The City's current structure must balance recreation programming and park maintenance. It is difficult to spread resources in a manner that adequately meets both of these priorities.

The City Commission has acknowledged the fact that the Parks and Recreation Department lacks sufficient staff to meet the expectations of the community as it relates to recreation programming and park maintenance. The City, however, is not in a position to increase staffing levels to meet these needs. Adding to this challenge, employees are serving in roles previously served by volunteers as they are being asked to coach (in some cases several teams at a time) and simultaneously provide support during recreation activities.

Staff does not anticipate negative political ramifications of making the change since recreation programming will not be reduced. In addition, the existing partnership with the YMCA has worked well and is an indicator that a transition of the nature proposed would meet the community's expectations. Implementation is likely to be seamless from a service delivery perspective.

The Park and Recreation Advisory Board would likely need to shift its focus to capital project identification and prioritization. The City could include provisions in a negotiated Partnership Agreement that would allow for civic engagement into recreation offerings if this is a concern of the City Commission. It is likely, however, the YMCA has a process for patrons to provide feedback and suggestions that would not need to be unnecessarily duplicated.

Staff Recommendation: The City Manager recommends moving forward with formal discussions with the YMCA with the goal of developing a Partnership Agreement whereby the YMCA assumes management and oversight over recreation programming. The YMCA is well-equipped to manage the recreation programming offered by the City, while allowing the City to focus its efforts and resources on park and facility maintenance.

Commission Actions: The City Commission has the following options with respect to this issue (*listed in no particular order*):

- **Direct the City Manager to continue current service delivery of recreation programming.** Under this option, the Parks and Recreation Department will continue to provide recreation programming to the citizens of El Dorado as currently provided. Existing partnerships with the YMCA will remain in place.
- **Direct the City Manager to negotiate the terms and conditions for a Partnership Agreement with the YMCA for the provision of recreation programming to citizens of El Dorado.** A Partnership Agreement would be brought the City Commission for review and approval once finalized between the two parties. The City Commission would need to provide direction on the continued operation of concession stands.
- **Request additional information from the City Manager.** The City Manager will collect such other information as may be necessary to assist the City Commission in making an informed decision on this matter. The City Commission will need to specify the information desired if this option is selected.

TO: City Commission
FROM: Tabitha Sharp, City Clerk
SUBJ: Advisory Board Appointments
DATE: May 14, 2018

Background:

The following boards have open positions currently. Applications received are listed.

Advisory Board	Number of Seats	Term	Applications Received
Airport	1	2018 – December 2019 (Completing a term for Aren Larsen who resigned)	
CTC	3	2018 – December 2019 (1 must be representative of the tourism business)	
Planning Commission	1 (Must be outside City Limits)	2018 – December 2020	
Parks and Recreation	1	2018 – December 2019	Steve Jackson John Giffin
Sales Tax Task Force	6	2018	

Policy Issue:

Advisory board appointments must be approved by the City Commission.

Alternatives:

Not applicable.

Fiscal Impact:

Each advisory board has the ability to influence decisions regarding the budget, the Commission must ensure that they choose individuals who will be responsible board members who will consider the ramifications of their recommendations on the citizens.

Trade-offs:

None

Staff Recommendation:

The Commission should provide the names of individuals who would be willing to serve on these Advisory Boards and Committees.

Commission Actions:

The Commission will take official action on these nominations at a regular meeting.