

EL DORADO

K A N S A S

TO: City Commission
FROM: David Dillner, City Manager
SUBJ: Weekly Report
DATE: November 17, 2023

Items of Note:

- The Planning Commission recommended (by a 7 to 1 vote) that the City Commission deny a request from Butler Homeless Initiative for a Special Use Permit for a Transitional Housing Facility proposed for 424 W. Central Avenue. The Planning Commission considered information provided by staff and public input received during the public hearing. The City Commission will consider the matter at its December 13 meeting.
- The City will require a budget amendment for eleven funds this year as we did not budget to spend fund balance in any of the non-mill levy funds. The amendments can be covered with existing fund balances, so there will not be a need to transfer revenue between funds to make up the difference. Below is a brief summary of the necessary amendments.
 - The Senior Center will go over budget due to the addition of a part-time employee and because they would like to transfer their fund balance into their savings account.
 - Several funds (Stormwater, Economic Development Sales Tax, Ordinance Street Sales Tax, Water, and Sewer) exceeded budget authority because of transfers for the BASE Grant project.
 - The Tourism Fund exceeded budget authority because we planned to spend some fund balance to pay a portion of Gold Fest and to purchase utility gators for the Police and Fire Departments.
 - The Excess Sales Tax Fund exceeded its budgetary authority because the City did not budget for the entirety of the excess sales tax received.
 - The Building Demolition Fund exceeded budgetary authority because of the purchase of a few properties using the fund balance.
 - The Refuse Fund budgeted a rate increase that was not implemented. Expenses were budgeted higher and utilized in anticipation of the rate increase. The fund is spending down fund balance. We are closely monitoring this fund.
 - The Compressed Natural Gas Fund had to be amended to accommodate higher sales and the need to purchase more gas.
- By not budgeting the fund balance, the City will need to amend its budget for these funds to not exceed any fund's budget authority established during last year's budget process. A budget amendment does not mean the City does not have sufficient funds to pay its bills. It simply means that the City must go through a statutory process to amend the budget in order to avoid a budget violation.

- The City will have a ribbon-cutting ceremony for the El Dorado Plaza on November 30 at 5:15 pm.
- Experience El Dorado prepared an event report for Gold Fest. Staff would like to discuss plans for next year's festival soon to guide planning.
- Captain Rose completed the required testing of fire apparatus pumps. The Commission will be glad to know that all equipment passed the test.
- The Fire Department completed the annual inspections of all the Butler Community College buildings in El Dorado and USD 490 facilities.
- Between November 8 and November 15, the Fire Department responded to 10 medical calls, 4 service calls, and a miscellaneous incident.
- Five of the seven scoreboards at East and Central Park have been installed. Electrical work will follow over the next few weeks.
- East/Central concession and restroom construction is still on schedule. Roof work has started at both locations.
- The coaches' meeting for youth basketball was held on Wednesday evening. Practices will begin after Thanksgiving.
- The rehabilitation work on the Graham Park playground equipment continues...

City Manager's Priorities:

1. Capital Improvement Planning
2. Annual Evaluations
3. BCC Facilities/Project Agreements

Upcoming Milestones/Deadlines:

- **November** – Preliminary Engineering Central Avenue Water Main Project
- **December** – Completion of East Park Concession/Restroom Facility
- **December** – Constant Creek Sewer Interceptor Project Bid Opening
- **January 2024** – Completion of Central Park Concession/Restroom Facility
- **February 2024** – McDonald Stadium Scoreboard Installation

Personnel Update:

- *Vacant and advertised positions:* Public Works Maintenance Worker, Police Officer (2), Building Official, Management Analyst, Assistant City Manager/Finance Director
- Interviews for the Assistant City Manager/Finance Director will occur on November 21. Two candidates will be interviewed.
- Randy Phares, a meter reader for the Utilities Department, announced his retirement effective November 30.

Commission Calendar: *Upcoming City Commission Items (subject to change):*

- **November 20 Regular Meeting** – Special Assessment Hearings (Deer Run Addition and 5th, Hunton, Simpson, and 2nd); Salary Schedule; Purchasing Policy; Special Assessment Ordinances (Deer Run Addition and 5th, Hunton, Simpson, and 2nd); Rezoning Request

for 1126, 1128, and 1204 W. 6th Avenue; Temporary Financing for Automated Metering System; Publication Charter Ordinance; Executive Session for City Manager's evaluation

- **November 29 Work Session** – Budget Amendment (if necessary); Temporary/Off-Site Signage Regulations
- **December 4 Regular Meeting** – Oath of Office; Budget Amendment; Cereal Malt Beverage Licenses; American Tower Lease Agreement
- **December 13 Work Session** – SUP for Transitional Housing at 424 W. Central Avenue; Strategic Plan Overview