

“Placerville, a Unique Historical Past Forging into a Golden Future “

City Manager’s Report
February 27, 2018 City Council Meeting
Prepared By: Steve Youel, Director of Community Services
Item#: 8.5



Subject: Adopt a resolution requesting \$20,000 in financial assistance from El Dorado County for the 2017/2018 Fiscal Year to help offset some of the operational costs associated with providing comprehensive aquatics programs at the City’s Aquatic Center.

Purpose: In order to help offset costs associated with the City’s Aquatic Center programs, Staff would like to request financial assistance from El Dorado County for the 2017/2018 Fiscal Year.

Discussion: In the past, the El Dorado County Board of Supervisors has been sympathetic to the fact that over 70% of the people who utilize the City’s Aquatic Center reside outside the City limits. El Dorado County provided financial assistance in the amount of \$20,000 in Fiscal Years 13/14, 14/15, and 16/17. The contribution was made to offset some of the on-going maintenance and operation expenses associated with providing comprehensive aquatics programs at the facility.

As a result of a collaborative effort between City and County Staff, County Staff has made the following recommendation to the El Dorado County Board of Supervisors: County Staff recommends if the County is going to contribute any funding for pools it should fund the City of Placerville in the amount of \$20,000 per year for a five year period for maintenance of the facility. If additional funding for emergency repairs are needed, the City would need to request additional funds for project specific needs. Funding should not be provided to extend the season.

In an attempt to provide the same level of service, a resolution was adopted by City Council on March 5, 2016. This was a five year resolution that was effective July 1, 2016. Recently, the County notified City that County Counsel has since found that this should be a yearly resolution accompanied by justification of increased costs to maintenance and operations as shown in the 2016 Placerville Aquatic Registered Participant Residency Survey (Attachment B).

It is Staff’s opinion that given an opportunity to request additional funds for unforeseen emergency repairs and an annual contribution from El Dorado County in the amount of \$20,000 is fair and reasonable. As a condition for future funding, County staff has requested the City Council to adopt a resolution formally requesting financial assistance from the El Dorado County Board of Supervisors.

Options:

1. Make the request as recommended by County Staff.
2. Do not make a request for financial assistance.

Cost: None

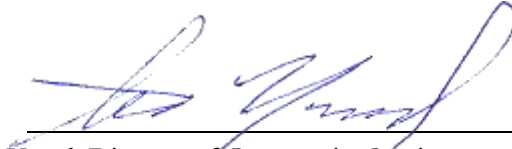
Budget Impact: The City Council adopted the Fiscal Year 2017/2018 General Fund Operating Budget which assumed a \$20,000 contribution from El Dorado County to help operate and maintain the Aquatic’s

Center. It's imperative that the City receive the \$20,000 contribution from the County in order to avoid a \$20,000 shortfall in the General Fund.

Recommendation: Adopt a resolution requesting \$20,000 in financial assistance from El Dorado County for the 2017/2018 Fiscal Year to help offset some of the operational costs associated with providing a comprehensive aquatics program at the City's Aquatics Center.



M. Cleve Morris, City Manager



Steve Youel, Director of Community Services



Dave Warren, Director of Finance

Attachment A - Resolution

Attachment B - 2016 Placerville Aquatic Registered Participant Residency Survey