

WORK SESSION OF THE CITY COUNCIL  
CITY OF EXCELSIOR SPRINGS  
EXCELSIOR SPRINGS, MISSOURI  
AUGUST 7, 2006

The City Council of the City of Excelsior Springs, Missouri met in a Work Session on Monday, August 7, 2006, at 7:56 PM in the Council Chambers of the Hall of Waters Building to begin the budget process for Fiscal Year 2006-2007. The meeting was called to order by Mayor Jim Nelson.

Roll Call of Members: Present: Mayor Nelson, Mayor Pro-Tem Taylor, Councilman Fousek, Councilman Parker and Councilwoman Schutte

Absent: None

Present Representing the City: City Manager Hennen  
Finance Director Steve Marriott  
Public Works Director Rex Brinker  
Fire Chief Bill Stewart  
Assistant City Manager Debbie Kimsey  
Roy Gray, Public Works  
Chad Birdsong, Director Construction Services  
John McGovern, Police Department  
Kent Cantrell, Assistant Fire Chief

BUDGET WORK SESSION: (Tape #1 B1575-2000, Tape #2 A1-2000, B1-1465)

The City Manager presented an "Overview" of the City's proposed budget for fiscal year 2006-2007. He gave the Council a brief review of the types of funds:

General Fund  
Special Revenue Fund  
Project Funds  
Debt Service Funds  
Enterprise Funds

Some of the items covered in the overview are:

- Sales taxes are relatively flat.
- Increase in motor fuel costs.
- 8% rate increase in waste water charges
- 8% rate increase in water charges
- New Animal Control Shelter
- Adding a K-9 Unit to Police Department
- Increase in prisoner expense
- New Fire Truck
- New Ambulance
- Continuation of Omni Service
- New Bus \$10,000
- Perceived importance of four amenities to the quality of life in Excelsior Springs such as Omni Bus, Hall of Waters, Excelsior Springs Golf Course, Excelsior Springs Airport.
- Increase in Golf Memberships.
- Expansion/Maintenance of Walk Trail System for Park and Recreation.
- Creation of Powel Lake Park
- Relocation of Maintenance Facility for Park & Recreation.

A lengthy discussion was held on a new Community Center. A visitor to the meeting asked the Council to put the option of building a new Community Center on the ballot so citizens will have a chance to vote on it. Discussions

of a new community center have been ongoing for at least ten years.

The City Manager advised that it could be placed on the ballot in February or April, 2007. It was the consensus of the Council that information on this issue be brought to the public and it be placed on the ballot so citizens may decide, once and for all, whether they will be willing to support a \_ cent sales tax in order to build the center.

Steve Marriott also passed out print-outs of the City's proposed budget so the Council may look these figures over before the next budget work session on August 231, 2006.

With no further business at hand, the Mayor adjourned the Budget Work Session at 9:35 PM.

ATTEST:

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JIM NELSON , MAYOR

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FRANCES SMITH, CITY CLERK