

WORK SESSION OF THE CITY COUNCIL
CITY OF EXCELSIOR SPRINGS
EXCELSIOR SPRINGS, MISSOURI
JUNE 18, 2012

The City Council of the City of Excelsior Springs, Missouri met in a Work Session on Monday, June 18, 2012 at 5:00 PM in the Council Chambers of the Hall of Waters Building to discuss the proposed City Budget for a general overview of the fiscal year Oct. 1, 2012 to Sept. 30, 2013. The meeting was called to order by Mayor Ambrose Buckman.

Roll Call of Members: Present: Mayor Buckman, Mayor Pro-Tem Taylor in at 5:16 pm,
Councilman McElwee, Councilman Eales, and
Councilwoman Morgan

Absent: None

Present Representing the City: David Haugland, City Manager
Steve Marriott, Director of Administrative Services
John McGovern, Police Chief
Kent Cantrell, Fire Chief
Chad Birdsong, Public Works Director

BUDGET COMMENTS:

Steve Marriott distributed the 2013 Budget Review Draft and Overview of the Budget Worksheets for the General Fund.

Police Department: John McGovern, Police Chief was in attendance to answer questions. Municipal Court conducts 200 cases twice a month. Police Administration has 22 Officers with a lot of turnover due to work schedules, going to 12 hour shifts may create less turnover. Other large expenses are the housing of prisoners, salaries and benefits, camera's, and the phone system. The purchase of one new vehicle and sealing the exterior of the building are budgeted for the upcoming year.

Fire Department: Kent Cantrell, Fire Chief was in attendance to answer questions. Cost is split between the two divisions; 26% to Fire and 74% to EMS. The department has a large expense with the replacement of an ambulance. There are 20 employees and 1 Administrative Assistant. A minimum of 6 personnel are at the station at all times. A volunteer program keeps personnel placed in jobs. Another station is recommended to maintain the ISO rating; 9 new employees would be needed if another station is obtained. Required purchases include bunker gear, hyperstatic bottles every other year, heavy duty recliners, Mobile Data Terminals, and costs for additional reports. Costs for a new phone system will be reviewed in the near future.

Public Works Department: Chad Birdsong, Director of Public Works was in attendance to answer questions. Within Construction Services, 5 employees take care of mowing, patching, trash, and maintenance. Maintenance of equipment is a large expense but is assisted by Road and Bridge and the Street Sign Replacement Program when the General Fund cannot assist.

Steve Marriott and David Haugland will continue to review and make additional cuts in the proposed budget.

With no further business at hand, Mayor Buckman adjourned the Budget Work Session at 5:50 PM.

ATTEST:

AMBROSE BUCKMAN, MAYOR

SHANNON STROUD, DEPUTY CITY CLERK