

accomplishments the board reviewed were almost all done on a volunteer level.

- Councilmember Adams also brought up the fact that the Cemetery did not require vaults for burials, which is contributing to the settling issues. He also thanked the board and staff for their work to secure a contracted solution for backfilling of graves.
- No council action was required

5. **Hear a presentation regarding the development of the 2020 Annual Budget**

- Assistant City Manager Zack Daniel presented an updated revenue projection for the remainder of 2019 and noted that revenues for sales taxes are beginning to come in at stronger levels.
- Mr. Daniel also reviewed property tax collection and noted the significant increase in the assessed valuations from the County
- Mr. Daniel reviewed the projected 2020 revenue figures for the major revenue sources in the General Fund.
- City Manager Michael Webb then presented information on the mill levy.
- Mr. Webb reviewed the tax lid and its possible implications on future budgets.
- Mr. Webb presented data noting that the City of Edwardsville and USD 204 were the only taxing entities that had lowered their mill rates for Edwardsville residents since 2017. He also shared information regarding appraised home values in Edwardsville
- Mr. Webb reviewed the upcoming schedule for budget development, noting that final adoption would be August 26, 2019.
- Councilmember Caiharr asked about other mill levies in the County. Assistant City Manager Zack Daniel provided that number while Mr. Webb noted the differences in the tax base
- Mr. Webb emphasized quality of life improvements that he hopes to include in the 2020 and future budgets in the area of parks and rec and other community amenities.
- No council action was required

6. **Advisory Reports**

- a. **City Manager:** Mr. Webb noted ongoing issued in Leavenworth County related to a pending sand plant. He noted the City has not taken an official position on the project as it does not specifically relate to ongoing City activities. Mr. Webb also provided an updated on the Towne Center Project.

Assistant City Manager: Mr. Daniel thanked the Cemetery Board for their comments.

- b. **Public Works:** Public Works Director Tammy Snyder also thanked the Cemetery Board and specifically mentioned Connie's ongoing efforts at the location.

7. **Council and Mayor Comments**

Adams: Councilmember Adams noted the passion of the Cemetery Board and thanked them for their efforts. He also noted the lack of volunteerism for areas

such as maintenance and clean-up projects. He also noted that he will not be in attendance at the upcoming meeting. He also asked if there were excess funds related to recycling revenue from the clean up day. Mr. Daniel noted that costs were not covered by the recycling materials.

Caiharr: Councilmember Caiharr thanked the Cemetery Board for their work and presentation. She also asked for an update on the Parks & Rec Master Plan, which Mr. Daniel provided an update on recent activity by the WSU team. She closed by expressing concerns over online sales tax collection going to the appropriate places.

Mellott: Councilmember Mellott thanked the Cemetery Board and expressed an interest in exploring the option of additional staff for some of the work described. He also noted he was pleased to hear that the City may not need to raise the mill levy.

Shriver: Councilmember Shriver thanked the Cemetery Board members for the insight into their work at the Cemetery. She also thanked staff for the budget information.

Stites: Councilmember Stites reiterated his desire to add staff for groundskeeping duties. He also stressed the improvement of quality of life aspects within the City. This includes providing amenities to the citizens and providing clean and maintained public spaces.

McTaggart: Mayor McTaggart noted his concern for maintaining future service levels in the face of the tax lid. As such, he noted that a single mill may be considered negligible for some residents. He closed by thanking the Cemetery Board for their presentation.

ADJOURNMENT

The meeting was adjourned at 8:25 p.m.

Zachary Daniel

City Clerk