

City of Cosmopolis  
Workshop  
November 20, 2013

Mayor Vickie L Raines presided.

Councilmembers Present: Jonathan Fischer, Carl Sperring, Frank Chestnut, and Debbi Moran

Staff Present: Finance Director Kathy Welch, Attorney Stephen Hyde, Captain Steve Davis, and Police Chief Casey Stratton.

Mayor Raines explained that a couple of changes were made to the first draft of the budget. Chief Stratton's initiatives were reviewed at department head meeting last week. This is reflected in the current proposal. Chief Stratton had requested to purchase two computers for cars, Mayor Raines asked that one be put in budget. The exchange of firearms is approved as we have not done this in a long time. One other thing we are establishing an eligibility list for entry level or lateral police officer. Our goal would be able to hire this person toward the end of the first quarter. This is reflected in the budget. Jonathan pointed out that overtime appears to be reduced by doing this. He also asked if the officers were aware of the possibility we will hire another officer this year.

There is also an increase in staff salaries that was not included in the first draft. The union increase was already included in the first draft.

Carl spoke with Chief Burrows about the budget and they are good with it as it is. Public Safety committee reviewed it and the bottom line is about \$17,000 less than prior year. The \$18,000 that was in 2012 budget for administrative position has been removed. Mayor Raines received an e mail from Chief Hubbard, Aberdeen Fire Department, our Ambulance Availability fee will stay the same.

Mayor Raines said that our E 9-1-1 has been adjusted. There will be about a \$1100 to \$1200 rate increase for 2014.

We also have a reduction for Code Enforcement/Building Inspector budget of about \$9,000. We will probably contract with Aberdeen and Hoquiam on an as needed basis for building inspections. They will not be doing code enforcement. Public Works will be picking up the slack on that.

Debbi Moran asked if we were going to be able to put anything in the Fire Equipment fund. Mayor Raines said that we won't be able to this year. We are still digging our way out of the hole created by the mill closure. We would hope to be able to put down about a third and possibly bond the rest for a truck.

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Finance Director

Attest:

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Mayor