

City of Cosmopolis
Workshop Meeting Minutes
November 7, 2018

Mayor Frank Chestnut presiding.

Councilmembers present: Debbi Moran, Carl Sperring, Kyle Pauley, Dale Andrews, and Jim Ancich.

Staff Present: City Administrator Darrin Raines, Attorney Steve Johnson, Police Chief Casey Stratton, Fire Chief David Dutton, and Clerk-Treasurer Julie Pope.

Mayor Chestnut called the workshop to order.

This workshop is to discuss the 2019 Budget. Mayor Chestnut stated that the draft budget is very similar to 2018. The Attorney's budget is estimated to be the same as 2018. City Administrator Raines stated that the allocation percentages for his wages will be redistributed for better accuracy. In Cemetery, there is approximately a \$4,000 increase for office and operating and benefits. Flood Control costs are going up slightly. We have a few projects that need to be done to alleviate flooding issues. Planning is roughly the same as 2018. This includes the new Parks Comprehensive Plan. City Administrator Raines stated that during the 1st quarter of 2019, the City needs to take another look at a Transportation Benefit District. Currently, the City does not have the funds in the Street Fund to do all the necessary repairs. Benefits and Wages for Water & Sewer are less due to personnel changes.

Chief Stratton stated the major changes in his department. Wages will be going up 3% due to the union contract. Ammunition has increases in cost this year. The Police Department would like to procure a new vehicle next year and surplus one of the older ones. We are looking to acquire a contract with either Aberdeen or Hoquiam for Animal Control services.

Chief Dutton stated that Office & Operating numbers was doubled, but he is not sure why. He is going to take another look at it. He would like an increase in training as we have four new firefighters joining the Department. They would like \$32,000 in equipment purchases to replace some aging equipment.

Clerk-Treasurer Pope stated that codification and elections costs have gone up. She stated that the City's total insurance costs for 2019 will be \$82,000. The total insurance costs are being allocated to each department. We have budgeted for interfund loan payments.

Mayor Chestnut adjourned the meeting.

Clerk-Treasurer

Attest:

Mayor