

CITY OF COSMOPOLIS
Workshop Meeting Minutes
October 16, 2019

Mayor Frank Chestnut presiding.

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

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

Mayor Chestnut called the Workshop to order.

Mayor Chestnut informed the Council that Councilmember Ancich had been called out to the beach and may not be here for the Council meeting either.

Clerk-Treasurer Julie Pope stated that these figures are preliminary only. City Administrator Raines reiterated what Ms. Pope had stated and that we would need to cut at least \$300,000.00. Councilmember Sperring said that it would be difficult for he and Councilmember Moran to comment on the budget since they have not had a chance to see either the Fire Department or the Police Department's budget. Mayor Chestnut responded that we need to start anyway. According to the City Administrator revenues are up but we still need to cut that \$300,000.00 so we all need to go back to the drawing board and we need to start putting money back into our reserve each year. Clerk-Treasurer Pope stated we need to create a financial policy regarding this issue.

Clerk-Treasurer Pope started by going section by section of the General budget. The first section was Legislative which was \$18,400.00 for 2019 which would need to be increased to \$22,000.00 for the year 2020. This increase is due to costs of wages for City Council, Codification of Ordinances and election costs.

The Court which budgeted \$37,400.00 in 2019 with an increase to \$40,400.00 in 2020. This increase is because of wages.

The Mayor's budget is increased by \$1200.00 due to a wage increase.

The Financial Department increase for 2020 is approximately \$5000.00 from 2019. This increase due to benefits, salaries and the change in the medical plan for the Clerk-Treasurer. There was \$140,000.00 budgeted for 2019 and for the year 2020 there is a decrease to \$138,600.00.

Legal Services which was \$31,400.00 for 2019 with an increase of \$300.00 to \$31,700.00 for 2020.

Centralized Services which will probably be the same as 2019 which was \$51,100.00.

Law Enforcement is the next section which the budget for 2019 was \$770,580.00 which will need to be increased to \$883,400.00 which is due to wage and benefit increases and training for a full staff. We did underbudget for the year 2019.

The Fire Department had budgeted \$217,950.00 for 2019 and for the year 2020 the budget asked for is \$230,450.00. Chief Bridges said he would like to send 3 or 4 firemen to out of state training next year.

Detention and Corrections will be the same as we budgeted for 2019 which was \$9,000.00.

City Administrator Raines talked about Protective Inspections for his time with the Planning Department which will continue for next year and we will probably need a consultant

Dispatch Services (E911) was discussed by Mayor Chestnut. He anticipates an increase in the rate. He doesn't have a definite amount yet. We budgeted \$29,000.00 for 2020. The Mayor said he is hoping to keep it under \$29,000.00.

Cemetery the changes will be for insurance, utilities, liners, housekeeping, inurnments, open and closings and maintenance \$50,890.00 in 2020.

Garbage and Solid which includes Spring Cleanup. \$4,850.00 was budgeted for 2019 and \$6,250.00 will be budgeted for 2020 this also includes composting equipment rentals.

Chief Stratton is working with Aberdeen on an Animal Control contract. The cost is not known at this time. We budgeted \$10,350.00 for 2020. We won't know for sure until after the first of the year.

Conservation was next section which includes flood control and the dike. City Administrator Raines said that the figure would not be changing much for the year 2020. In the future we may have to be looking at a storm drainage fee.

Per City Administrator Raines Planning and Community Development does have building inspections in it. The budget will increase about \$7,000.00 for 2020. He is working on decreasing that figure for next year.

Substance Abuse will be the same as 2019.

Festival In The Park budget was increased for \$2,350.00 in 2019 to \$3,850.00 for 2020. The committee for the Festival did a great job sollicitating donations for the Festival this year and probably will do the same for 2020 which will help offset the costs. It was a big success this year. City Administrator Raines said they would be looking for grants too.

The Parks budget is spent for the year 2019. City Administrator Raines stated that we do not anticipate a much higher budget for 2020. It's about \$6,000.00 more for 2020.

Interfund Loans disbursement no change for 2020.

Non-expenditures, monies that the Police collect for fines etc. These funds must be turned into the state. It all depends on how many fines are given out.

Principal payments on our loans. This includes payments for the new Tahoe.

Workshop was adjourned at 6:48 PM.

Clerk-Treasurer

Attest:

Mayor