

**GRANDVIEW CITY COUNCIL
SPECIAL MEETING MINUTES – BUDGET
OCTOBER 2, 2023**

1. CALL TO ORDER

Mayor Pro Tem Bill Moore called the special meeting to order at 6:00 p.m. in the Council Chambers at City Hall.

The meeting was held in person and was also available via teleconference.

Present in person: Mayor Gloria Mendoza (6:20 p.m.) and Councilmembers David Diaz, Laura Flores, Bill Moore (Mayor Pro Tem), Robert Ozuna, Javier Rodriguez and Joan Souders

Present via teleconference: None

Absent: Councilmember Steve Barrientes

Staff present: City Administrator/Public Works Director Cus Arteaga, City Administrator Shane Fisher, City Treasurer Matt Cordray, Police Chief Kal Fuller, Assistant Police Chief Seth Bailey, Assistant Public Works Director Todd Dorsett and City Clerk Anita Palacios

2. 2024 PRELIMINARY BUDGET

City Treasurer Cordray began the 2024 preliminary budget discussion by providing an overview of the budget process and budget documents. He explained that the budget documents included revenue and expenditure budget worksheets, pie charts and program statements. He advised the items for review at tonight's meeting included the budget summary, Current Expense revenues and Police Department services. He explained that all expenditures included the following proposed employee salary increases:

- Public Works Union (settled) – 3%
- Police Sergeants & Patrol Union (settled) – 4%
- Police Dispatch Union (settled) – 3%
- Non-Union (to be determined by Council) – proposed 3%

He noted that in order to balance the budget, the Police Department, Fire Department and Library requests for additional employees were eliminated during the preliminary budget consideration. Those positions would be reconsidered the first of the year. He thanked Council for allowing staff to present a balanced budget.

**2024 Budget
Current Expense Revenues**

Revenue Type	Amount	
Property Taxes	\$ 1,895,000	28.2%
Sales Taxes	1,005,000	15.0%
Criminal Justice Tax	220,000	3.3%
City Utility Taxes	1,159,000	17.3%
Private Utility Taxes	1,335,000	19.9%
Other Taxes	5,500	0.1%

Licenses & Permits	282,000	4.2%
Intergov. Revenues	374,000	5.6%
Charges for Services	165,200	2.5%
Fines & Penalties	86,550	1.3%
Misc. & Other Rev.	187,455	2.8%
Total Revenue	\$ 6,714,705	

**2024 Budget
Current Expense Expenditures**

Department/Services	Amount	
Police Department	\$ 3,913,750	53.4%
Fire Department	559,040	8.2%
Library Services	312,620	4.3%
Parks & Recreation	605,995	8.3%
Senior & Community Center	61,440	0.8%
Court & Legal	523,950	7.2%
Risk Management	290,740	4.0%
Code Enforcement	85,940	1.2%
General Government	880,785	12.0%
Animal Control	42,550	0.6%
Graffiti Removal	7,570	0.1%
Total Expenditures	\$ 7,324,380	

2024 EXPENDITURE ESTIMATES

Current Expense Fund

Police Administration

2023 Budget \$416,700

2024 Proposed \$484,380

Notable Changes in 2024 – None

Police Investigations

2023 Budget \$357,400

2024 Proposed \$443,700

Notable Changes in 2024 – One detective position would be unfilled for three months due to staffing shortages.

Police Patrol

2023 Budget \$2,071,760

2024 Proposed \$1,994,900

Notable Changes in 2024 –

- Professional Services increase for academy training costs – \$4,500
- Capital Expenditures:

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Patrol Vests – \$5,000
SWAT Equipment – \$5,000

Police Community Programs

2023 Budget \$22,500

2024 Proposed \$26,970

Notable Changes in 2024 – None

Police Corrections

2023 Budget \$179,000

2024 Proposed \$189,000

Notable Changes in 2024 – Increase in Professional Services – jail booking fees (anticipated return to pre-covid booking levels)

Police Communications

2023 Budget \$665,100

2024 Proposed \$728,800

Notable Changes in 2024 –

- Communication increases:
 - IT services – \$13,000
 - Yakima County IT services – \$3,600
 - LS Networks Internet service increase – \$3,600
 - Text recording program (\$2,000 setup, \$4,000 yearly fee) – \$6,000
 - Phone Recorder support – \$500
- Capital Expenditure Items:
 - Computer Replacements (4 computers) – \$6,000
 - Call transfer equipment (\$4,000, Voip recording equipment) – \$10,000

Animal Control

2023 Budget \$41,650

2024 Proposed \$42,550

Notable Changes in 2024 – Yakima Humane Society cancelled patrol operations in 2023. Grandview would contract for services with the City of Sunnyside for part-time animal control services. Actual 2023 rates have not currently been finalized.

- 2023 basic rate was budgeted at \$35,000
- 2024 was budgeted at \$40,000

Yakima County Law & Justice Tax Fund

Revenue Estimates

2023 Budget \$378,300

2024 Proposed \$405,600

Expenditures

2023 Budget \$556,000

2024 Proposed \$637,400

Notable Changes in 2024 –

- Yakima Valley Crisis Response Unit – \$18,000
- Capital expenditure items:

Radio and Repeaters (radio upgrades) – \$10,000
Crime Scene Investigations Equipment – \$2,000
UAV Drones (3 units) – \$25,000
Accreditation Upgrades (Evidence Room air vent, locks, HVAC, alarm) – \$15,000
Gym Equipment – \$10,000
Office Upgrades (Dispatch/Training room) – \$10,000
Video Surveillance Camera (Car seat unit, carryover) – \$15,000
PD Security Upgrades (camera) – \$2,000
Computer Upgrades (cloud-based backup, \$25k) – \$30,000

The next preliminary budget meeting would be held on Monday, October 9, 2023 at 6:00 p.m.

3. ADJOURNMENT

The special meeting adjourned at 7:15 p.m.

Mayor Gloria Mendoza

Anita Palacios, City Clerk