

**GRANDVIEW CITY COUNCIL
SPECIAL MEETING MINUTES – BUDGET
OCTOBER 9, 2023**

1. CALL TO ORDER

Mayor Gloria Mendoza 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 Mendoza and Councilmembers Steve Barrientes, David Diaz, Laura Flores, Bill Moore (Mayor Pro Tem), Robert Ozuna and Joan Souders

Present via teleconference: None

Absent: Councilmember Javier Rodriguez

Staff present: City Administrator/Public Works Director Cus Arteaga, City Administrator Shane Fisher, City Treasurer Matt Cordray, Parks & Recreation Director Gretchen Chronis, Library Director Wendy Poteet, Assistant Public Works Director Todd Dorsett and City Clerk Anita Palacios

2. 2024 PRELIMINARY BUDGET

City Treasurer Cordray continued the presentation of the 2024 preliminary budget.

2024 EXPENDITURE ESTIMATES

Current Expense Fund

Senior Citizen Services

2023 Budget \$14,960

2024 Proposed \$15,440

Notable Changes in 2024 – None

Recreation Services

2023 Budget \$141,260

2024 Proposed \$144,855

Notable Changes in 2024 – None

Aquatics Services

2023 Budget \$138,300

2024 Proposed \$153,450

Notable Changes in 2024 –

- Splash Pad (Future Capital Project – Capital Improvement Fund) – \$200,000
- New main pool pump (or repairs) – \$12,000
- Fence repair (north side) – \$3,000

Museum

2023 Budget \$35,950

2024 Proposed \$35,900

Notable Changes in 2024 – None

Community Center

2023 Budget \$49,600

2024 Proposed \$46,000

Notable Changes in 2024 – None

Library Services

2023 Budget \$240,570

2024 Proposed \$226,570

Notable Changes in 2024 –

- Federal funding decreased for the OCLC bibliographic database and the e-books/e-audio subscription which would make the City's costs increase.
- YVC continued to contribute to the City's cost for the OCLC bibliographic database.
- Depend on Friends of Grandview Library to pay for four newspaper subscriptions.
- Revenue was not consistent year to year.

Legislative Services – Council

2023 Budget \$65,010

2024 Proposed \$66,490

Notable Changes in 2024 – None

Community Support Services

2023 Budget \$45,525

2024 Proposed \$46,325

Notable Changes in 2024 – None

Municipal Court Services

2023 Budget \$442,050

2024 Proposed \$455,650

Notable Changes in 2024 – Yakima County District Court costs decreased from \$234,501 in 2023 to \$229,077 in 2024. Yakima County Probation Service costs increased from \$4,900 in 2023 to \$12,937.41 in 2024. Each year, the City pays the County a sum equal to the City's percentage of the County's budget. The percentage was determined based on a 4-year running average of the total District Court cases divided by the average number of City cases. For example: if the 4-year average of the District Court cases including Grandview was 10,000 and Grandview's portion 4-year average was 1,000 – the City pays the county 10% of the total budget for that year. The Public Defender compensation was a total fixed fee increased from \$97,700 in 2023 to \$107,470 in 2024. The Public Defender Agreement reflected a caseload limit, the reimbursement of costs for investigators and experts, warranty of public defender and quarterly reporting requirements. In 2024, the City would budget \$5,000 per year for investigative services and \$2,000 per year for certified court interpreter services. The City also contracts with other defense attorneys in the case of public defender conflicts.

Executive Administration – Mayor & City Administrator

2023 Budget \$226,120

2024 Proposed \$109,890

Notable Changes in 2024 –

- ICMA Annual Dues City Administrator – \$950

Clerk Services – City Clerk

2023 Budget \$46,080

2024 Proposed \$46,890

Notable Changes in 2024 – None

Accounting Services – City Treasurer

2023 Budget \$161,360

2024 Proposed \$168,890

Notable Changes in 2024 – None

Risk Management Services

2023 Budget \$266,100

2024 Proposed \$290,740

Notable Changes in 2024 – The City’s liability assessment with WCIA increased from \$227,848 in 2023 to \$263,908 in 2024. The main reason for the rate increase was loss exposures and the changing insurance market in Washington State. The assessment formula was based on two factors: worker hours multiplied by the assessment rate. The assessment rate was determined by an actuarial review of the City’s last five years loss history and successful completion of WCIA’s COMPACT requirements. Property, auto physical damage, boiler and machinery, and crime/fidelity coverages were also provided by WCIA. The property rate would increase 25% from \$122,826 in 2023 to \$173,545 in 2024; auto physical damage rate would increase 25% from \$20,707 in 2023 to \$25,884 in 2024; boiler and machinery rate would increase 10% from \$4,384 in 2023 to \$4,822 in 2024; and crime/fidelity rate would increase 10% from \$587 in 2023 to \$645 in 2024.

Legal Services

2023 Budget \$91,690

2024 Proposed \$68,300

Notable Changes in 2024 – The Public Works union contract expires December 31, 2024. Funds were appropriated to begin contract negotiations during 2024.

Human Resource Services

2023 Budget \$58,780

2024 Proposed \$63,190

Notable Changes in 2024 – None

General Facilities Services

2023 Budget \$40,010

2024 Proposed \$37,160

Notable Changes in 2024 – The City-owned building at 303 West Wine Country Road previously rented to the Grandview Chamber of Commerce would now be maintained by the Police Department as their training/fitness facility.

Planning & Community Development Services

2023 Budget \$77,730

2024 Proposed \$78,230

Notable Changes in 2024 – None

Economic Development Services

2023 Budget \$57,490

2024 Proposed \$58,470

Notable Changes in 2024 –

- YCDA increased their annual dues by \$4,000 – \$14,000

The next preliminary budget meeting would be held on Monday, October 16, 2023 at 6:00 p.m.

3. ADJOURNMENT

On motion by Councilmember Moore, second by Councilmember Souders, the special meeting adjourned at 7:05 p.m.

Mayor Gloria Mendoza

Anita Palacios, City Clerk