

**GRANDVIEW CITY COUNCIL
SPECIAL MEETING MINUTES – BUDGET
OCTOBER 28, 2019**

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.

Present were: Mayor Mendoza and Councilmembers Gay Brewer, Diana Jennings and Joan Souders.

Councilmember David Diaz arrived at 6:05 p.m.

Councilmembers Mike Everett, Bill Moore and Javier Rodriguez were absent.

Staff present were: City Administrator/Public Works Director Cus Arteaga, City Treasurer Matt Cordray, Police Chief Kal Fuller and City Clerk Anita Palacios.

2. 2020 PRELIMINARY BUDGET

2020 Expenditure Estimates – Current Expense Fund

City Treasurer Cordray continued the presentation of the 2020 preliminary budget, as follows:

Police Administration

2019 Budget \$307,840

2020 Estimate \$316,250

Notable Changes in 2020 – None

Police Investigations

2019 Budget \$289,315

2020 Estimate \$408,320

Notable Changes in 2020 –

- One officer taken from Patrol Services and placed into Investigations Services as a second detective
- Professional Services – Leads Online Subscription \$1,600

Police Patrol

2019 Budget \$1,960,380

2020 Estimate \$1,857,200

Notable Changes in 2020 –

- Adding one new patrol officer position in October \$25,000
- Small Tools & Minor Equipment – modem replacements \$2,000
- Part-time help – cleaning, misc \$5,000
- SWAT equipment (outfit SWAT team member) \$5,000
- 2 bullet resistant vests \$2,000
- 1 taser \$1,500

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Police Community Programs

2019 Budget \$20,715

2020 Estimate \$30,350

Notable Changes in 2020 – Capital Replacement Item: replace live view camera \$8,500

Police Corrections

2019 Budget \$132,000

2020 Estimate \$141,500

Notable Changes in 2020 – Continue to contract out for most jail services. Grandview jail continues to be a short-term holding facility. Increase Professional Services from \$120,000 to \$132,000.

Police Communications

2019 Budget \$649,575

2020 Estimate \$679,750

Notable Changes in 2020 –

- Call transfer equipment (2019 carryover) \$7,000
- Wiring/cable update \$3,500
- Professional Services – server maintenance contract \$1,000
- Part-time provisional dispatchers \$9,500
- Capital Replacement Items: 3 computer replacements \$3,500 and server replacement \$10,000

Police Chief Fuller explained the challenges of filling vacant dispatch positions in the Communications Department. He would be researching alternatives such as contracting dispatch services with another agency.

Animal Control

2019 Budget \$34,100

2020 Estimate \$38,100

Notable Changes in 2020 – Continue contracting for services with the Yakima Humane Society for animal control (15 hours a week) coverage. Current contract good through 2020 and rate would be \$32,868 annually. Add \$3,500 for additional transport hours (if needed based on employee availability).

Criminal Justice Fund – Yakima County Law & Justice Tax Fund

2019 Budget \$378,030

2020 Estimate \$371,100

Notable Changes in 2020 –

- Small Tools & Minor Equipment – safety wrap \$2,500
- LEAD Task Force continuation of service (carry-over not used in 2019) \$26,500
- Capital Replacement items: Portable Radio (one BCSO) \$3,500; Lower Valley repeater project (carry-over not used in 2019) \$6,000; crime scene investigations equipment – evidence drying chamber \$8,000; UAV drone platform \$5,500; police electric bicycle \$5,000; incident command supplies \$4,000

2020 Revenue Estimates – Yakima County Law & Justice Tax Fund

2019 Budget \$507,610

2020 Estimate \$481,930

The next preliminary budget meeting would be held on Monday, November 4, 2019 at 6:00 p.m.

3. ADJOURNMENT

The special meeting adjourned at 7:30 p.m.

Mayor Gloria Mendoza

Anita Palacios, City Clerk