

**GRANDVIEW CITY COUNCIL  
SPECIAL MEETING MINUTES – BUDGET  
OCTOBER 5, 2020**

**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.

Governor Proclamation 20-28.10 continued the prohibition on “in-person” meetings through November 9, 2020. This meeting was available via teleconference.

Present: Mayor Mendoza and Councilmembers David Diaz, Mike Everett, Diana Jennings, Bill Moore, Robert Ozuna, Javier Rodriguez and Joan Souders

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

**2. 2021 PRELIMINARY BUDGET**

City Treasurer Cordray began the 2021 preliminary budget discussion by providing an overview of the budget summary. The current Ending Fund Balance (EFB) in the Current Expense was \$192,645.

He noted that the EFB in the Current Expense usually increases by \$200,000 from September to December from the receipt of the second half of property taxes. When the budget was adopted last year, the projected EFB was \$400,000.

**2021 Budget  
Current Expense Revenues**

Revenue Type	Amount	
Property Taxes	\$ 1,600,000	28.0%
Sales Taxes	720,250	12.6%
Criminal Justice Tax	175,000	3.1%
City Utility Taxes	1,030,000	18.0%
Private Utility Taxes	1,110,000	19.4%
Other Taxes	4,300	0.01%
Licenses & Permits	241,000	4.2%
Intergov. Revenues	371,600	6.5%
Charges for Services	154,850	2.7%
Fines & Penalties	142,100	2.5%
Misc. & Other Rev.	164,910	2.9%
Total Revenue	<b>\$ 5,714,010</b>	

**2021 Budget  
 Current Expense Expenditures**

<b>Department/Services</b>	<b>Amount</b>	
Police Department	\$ 3,586,200	53.9%
Fire Department	532,850	8.0%
Library Services	306,720	4.6%
Parks & Recreation	584,115	8.8%
Senior & Community Center	68,530	1.0%
Court & Legal	470,770	6.83%
Risk Management	197,660	3.0%
Code Enforcement	84,030	1.3%
General Government	779,550	11.7%
Animal Control	38,150	0.6%
Graffiti Removal	4,745	0.01%
<b>Total Expenditures</b>	<b>\$ 6,653,320</b>	

He explained that all expenditures have a proposed 3% increase for non-union employee salaries to align with the 3% salary increase that were negotiated for union employees.

**2021 EXPENDITURE ESTIMATES  
Current Expense Fund**

Police Administration

2020 Budget \$316,250  
 2021 Estimate \$324,600  
 Notable Changes in 2021 – None

Police Investigations

2020 Budget \$108,320  
 2021 Estimate \$478,500  
 Notable Changes in 2021 –

- Retirement of one detective lead to an increase for separation buyout – \$37,000
- Increase in Operating Rentals and Leases to purchase new detective vehicle in future – \$6,000

Police Patrol

2020 Budget \$1,859,700  
 2021 Estimate \$1,918,700  
 Notable Changes in 2021 –

- Patrol Vehicle Replacement (purchased from Equipment Rental) – \$75,000

Police Community Programs

2020 Budget \$30,350  
 2021 Estimate \$35,200  
 Notable Changes in 2021 –

- Capital Replacement Reserve (replace Live View Camera) – \$13,000

Police Corrections

2020 Budget \$143,000

2021 Estimate \$149,000

Notable Changes in 2021 –

- Increase in Sunnyside Police Department booking rate – \$4,000
- Increase in Yakima County booking rate – \$7,000

Police Communications

2020 Budget \$656,250

2021 Estimate \$655,200

Notable Changes in 2021 –

- Communications (increase in fiberoptic use) – \$1,000
- Professional Services (recording system contract) – \$1,000

Capital Expenditure Items:

- Computer Replacements (3 computers) – \$4,000
- Call transfer equipment (2020 carryover) – \$3,000

Animal Control

2020 Budget \$38,100

2021 Estimate \$38,150

Notable Changes in 2021 –

- Continue contracting for services with Yakima Humane Society for animal control (15 hours a week) coverage. Current contract was good through 2020. Average increase was approximately 3% per year in the past. Included a 3% increase pending notification of actual 2021 rates. 2020 rate was \$32,868. 2021 rate was budgeted at \$34,000.
- \$3,500 included for emergency transport hours or kenneling charges, if needed.

**Yakima County Law & Justice Tax Fund**

Revenue Estimates

2020 Budget \$537,090

2021 Estimate \$538,360

Expenditures

2020 Budget \$343,300

2021 Estimate \$351,850

Notable Changes in 2021 –

- LEAD Task Force (continuation of service) carryover not used in 2017-2020 – \$26,500
- Minor Equipment (Police bicycle supplies) – \$1,000

Capital expenditure items:

- First Aid Supplies (12 AED Defibrillators, mannequins) – \$24,000
- UAV platform (Drone with camera) – \$8,000
- Stationary bicycle – \$3,000
- Crime Scene Investigations Equipment – \$2,000
- Repeater Project (not used in 2020) – \$2,000

The next preliminary budget meeting would be held on Monday, October 12, 2020 at 6:00 p.m.

3. **ADJOURNMENT**

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

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Mayor Gloria Mendoza

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Anita Palacios, City Clerk