

**GRANDVIEW CITY COUNCIL
SPECIAL MEETING MINUTES – BUDGET
OCTOBER 18, 2021**

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 David Diaz, Bill Moore (Mayor Pro Tem), Robert Ozuna, Javier Rodriguez and Joan Souders

Present via teleconference: Councilmembers Mike Everett and Diana Jennings

Absent: None

Staff present were: City Administrator/Public Works Director Cus Arteaga, City Treasurer Matt Cordray, Library Director Elizabeth Jahnke, Parks & Recreation Director Gretchen Chronis, Fire Chief Pat Mason and Assistant Public Works Director Todd Dorsett

2. 2022 PRELIMINARY BUDGET

City Treasurer Cordray continued the presentation of the 2022 preliminary budget.

2021 EXPENDITURE ESTIMATES

Current Expense Fund

Library Services

2021 Budget \$306,280

2022 Proposed \$310,375

Notable Changes in 2022 –

- 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; took big hit in 2020/21. Difficult to project for 2022.
- Decreased Books by \$1,300; increased Online Databases by \$300 (Newsbank) and increased e-media by \$1,000 (digital content).

Senior Citizen Services

2021 Budget \$14,280

2022 Proposed \$14,495

Notable Changes in 2022 – None

Recreation Services

2021 Budget \$143,850
2022 Proposed \$144,460
Notable Changes in 2022 – None

Aquatics Services

2021 Budget \$142,775
2022 Proposed \$145,835
Notable Changes in 2022 –

- Request to redirect the \$180,000 (within the Capital Improvement Fund) from future swim pool splash pad project to swim pool tank restoration & park pathway project.

Discussion took place regarding utilizing ARPA funding for swim pool tank restoration and park pathway project.

Museum

2021 Budget \$35,840
2022 Proposed \$36,870
Notable Changes in 2022 – None

Community Center

2021 Budget \$54,200
2022 Proposed \$54,400
Notable Changes in 2022 – None

Fire Administration Services

2021 Budget \$182,390
2022 Proposed \$189,410
Notable Changes in 2022 – Salaries and associated line items were slightly increased to reflect possible changes by the City Council in 2021 as well as expected insurance cost increases.

Fire Suppression Services

2021 Budget \$263,450
2022 Proposed \$313,200
Notable Changes in 2022 –

- Salaries and associated line items were slightly increased to reflect possible changes by the City Council in 2021 as well as expected insurance cost increases.
- Volunteer compensation was increased to cover the cost of increased participation.
- Professional Services was increased \$25,000 to cover the City's share of the cost for a Joint Training Officer position with Sunnyside Fire Department.
- Anticipated increase of \$1.66 per call dispatch fees as reflected in "Communications." Dispatch fees were split between Fire Suppression (25%) and EMS (75%).
- \$25,500 added to Capital Expenditures for the City's share of replacing the anticipated \$42,364 cost of a new self-contained breathing apparatus compressor. This cost would be split with Yakima County Fire District # 5. The City would pay 60% of the cost and YCFD5 would pay 40% of the cost.

Discussion took place regarding utilizing ARPA funding for training officer position.

Emergency Medical Services Fund

2021 Budget \$368,410

2022 Proposed \$493,620

Notable Changes in 2022 –

- Salaries and associated line items were slightly increased to reflect possible changes by the City Council in 2021 as well as expected insurance cost increases.
- Increase in “Volunteer Compensation” to cover the cost of increased participation. This Line Item was split between Fire Suppression (40%) and EMS (60%).
- Professional Services line item increased in the amount of \$20,000 to cover the cost of an in-house contract Training Officer to meet the requirement of providing training for City personnel.
- Increased “Ambulance Service” to cover the increase in cost of the Sunnyside ILA for Sunnyside Fire Department to provide ambulance service in 2022.
- Anticipated increase of \$1.66 per call dispatch fees as reflected in “Communications.” Dispatch fees were split between Fire Suppression (25%) and EMS (75%).

Discussion took place regarding utilizing ARPA funding for training officer position.

2022 Revenue Estimates – Emergency Medical Services Fund

2021 Budget \$368,410

2022 Proposed \$493,620

The next preliminary budget meeting would be held on Monday, October 26, 2020 at 6:00 p.m.

3. ADJOURNMENT

The special meeting adjourned at 7:20 p.m.

Mayor Gloria Mendoza

Anita Palacios, City Clerk