

**GRANDVIEW CITY COUNCIL
SPECIAL MEETING MINUTES – BUDGET
OCTOBER 4, 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 Bill Moore (Mayor Pro Tem), Robert Ozuna, Javier Rodriguez and Joan Souders

Present via teleconference: Councilmembers David Diaz and Mike Everett

Absent: Councilmember Diana Jennings

On motion by Councilmember Moore, second by Councilmember Rodriguez, Council excused Councilmember Jennings from the meeting.

Roll Call Vote:

- Councilmember Diaz – Yes
- Councilmember Everett – Yes
- Councilmember Jennings – Yes
- Councilmember Moore – Yes
- Councilmember Ozuna – Yes
- Councilmember Rodriguez – Yes
- Councilmember Souders – Yes

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

Council observed a moment of silence for Public Works Foreman Juan Moreno who died on September 30, 2021. Mr. Moreno was a 30 year employee of the Public Works Department.

2. 2022 PRELIMINARY BUDGET

Mayor Mendoza requested that Council apply a fair and impartial approach to the budget process. She also requested that Council allow all department presentations to take place before making any final decisions. She was confident that the end result would be an equitable and balanced budget that addressed the needs of a growing community. She stated that upon meeting with the City Administrator and City Treasurer, it was decided to separate the ARPA funding to assure that Council took a due diligence approach to that funding in order to review the legalities and requirements of the ARPA funding.

City Treasurer Cordray began the 2022 preliminary budget discussion by providing an overview of the budget summary. He explained that all expenditures have a proposed 3% increase for all employee salaries, however, all union contracts were currently under negotiation. This budget

included staffing requests from Councilmembers and Department Heads. The City Treasurer and City Administrator made no changes to the initial estimates with the exception of input or calculation errors. The current Ending Fund Balance (EFB) in the Current Expense was at a deficit of negative \$711,785. 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.

**2022 Budget
Current Expense Revenues**

Revenue Type	Amount	
Property Taxes	\$ 1,615,000	28.0%
Sales Taxes	770,500	13.4%
Criminal Justice Tax	190,000	3.3%
City Utility Taxes	1,016,500	17.6%
Private Utility Taxes	1,105,000	19.2%
Other Taxes	4,500	0.1%
Licenses & Permits	246,000	4.3%
Intergov. Revenues	371,700	6.4%
Charges for Services	165,750	2.9%
Fines & Penalties	121,600	2.1%
Misc. & Other Rev.	163,670	2.8%
Total Revenue	\$ 5,770,220	

**2022 Budget
Current Expense Expenditures**

Department/Services	Amount	
Police Department	\$ 3,804,950	52.2%
Fire Department	615,820	8.4%
Library Services	310,375	4.3%
Parks & Recreation	664,865	9.1%
Senior & Community Center	68,895	0.9%
Court & Legal	457,865	6.3%
Risk Management	209,420	2.9%
Code Enforcement	116,560	1.6%
General Government	996,060	13.7%
Animal Control	40,150	0.6%
Graffiti Removal	4,615	0.1%
Total Expenditures	\$ 7,289,575	

2022 EXPENDITURE ESTIMATES
Current Expense Fund

Police Administration

2021 Budget \$361,400

2022 Proposed \$408,000

Notable Changes in 2022 –

- New Police Clerk – salaries and benefits – \$60,000

Police Investigations

2021 Budget \$477,000

2022 Proposed \$486,600

Notable Changes in 2022

- Cash-out for one retiring detective – \$35,000

Police Patrol

2021 Budget \$1,942,700

2022 Proposed \$2,126,800

Notable Changes in 2022 –

- 2 Patrol Vehicle Replacements (Equipment Rental) – \$120,000
- Cash-out for two retiring officers – \$107,000
- New Hire Costs:
 - Wages – 3 starting January 1, 2022 – \$196,500
 - Wages – 1 starting October 1, 2022 – \$16,500
- Professional Services (\$1400 each x 4) – \$6,000
 - New hire background investigations, polygraph test, psychological test and drug test
- Small Tools & Minor Equipment – \$3,000
- SWAT Equipment – \$5,000

Police Community Programs

2021 Budget \$35,150

2022 Proposed \$22,750

Notable Changes in 2022 – None

Police Corrections

2021 Budget \$149,000

2022 Proposed \$109,000

Notable Changes in 2022 – None

Police Communications

2021 Budget \$648,200

2022 Proposed \$621,800

Notable Changes in 2022 –

- Capital Expenditure Items:
 - Computer Replacements (3 computers) – \$5,000
 - Call transfer equipment (2020 carryover) – \$3,000

Animal Control

2021 Budget \$38,150

2022 Proposed \$40,150

Notable Changes in 2022 – Continue contracting for services with Yakima Humane Society for animal control (15 hours a week) coverage. Last contract expired in 2020. There was no increase in 2021. In the past, average increases were approximately 3% per year. A 3% increase was included pending notification of actual 2022 rates.

- 2020 basic rate was contracted at \$32,868
- 2021 basic rate was budgeted at \$34,000.
- 2022 basic rate was budgeted at 35,000.
- \$3,500 was included for emergency transport hours or kenneling charges, if needed.

Yakima County Law & Justice Tax Fund

Revenue Estimates

2021 Budget \$590,850

2022 Proposed \$666,700

Expenditures

2021 Budget \$590,850

2022 Proposed \$666,700

Notable Changes in 2022 –

- Body Worn Camera program (5-year contract) – \$35,000
- Document Management System software (PowerDMS subscription for Accreditation) – \$7,000
- Capital expenditure items:
 - Radio and Repeaters – \$5,000
 - Accreditation Upgrades (evidence room air vent, keyless locks) – \$8,000
 - Workout Equipment – \$3,000
 - Crime Scene Investigations Equipment – \$2,000

The next preliminary budget meeting would be held on Monday, October 11, 2021 at 6:00 p.m.

3. ADJOURNMENT

The special meeting adjourned at 7:35 p.m.

Mayor Gloria Mendoza

Anita Palacios, City Clerk