

**GRANDVIEW CITY COUNCIL  
SPECIAL MEETING MINUTES – BUDGET  
OCTOBER 3, 2022**

**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, Jessie Espinoza, Bill Moore (Mayor Pro Tem), Robert Ozuna and Joan Souders

Present via teleconference: None

Absent: Councilmember Javier Rodriguez

**On motion by Councilmember Souders, second by Councilmember Diaz, Council excused Councilmember Rodriguez from the meeting.**

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

**2. 2023 PRELIMINARY BUDGET**

City Treasurer Cordray began the 2023 preliminary budget discussion by providing an overview of the budget process and budget documents. He explained that the budget documents included revenue and expenditure budget worksheets, pie charts and program statements. He advised the items for review at tonight's meeting included the budget summary, Current Expense revenues and Police Department services. He explained that all expenditures have a proposed 3% increase for all employee salaries, however, the patrol/sergeant and police dispatch union contracts were currently under negotiation. He noted that last year at this time, the Current Expense fund had a deficit of \$700,000. This year, the Current Expense fund was positive \$73,000. He thanked Council for allowing staff to present a balanced budget.

**2023 Budget  
Current Expense Revenues**

<b>Revenue Type</b>	<b>Amount</b>	
Property Taxes	\$ 1,789,500	29.2%
Sales Taxes	871,000	14.2%
Criminal Justice Tax	210,000	3.4%
City Utility Taxes	1,045,000	17.1%
Private Utility Taxes	1,140,000	18.6%
Other Taxes	4,500	0.1%
Licenses & Permits	234,500	3.8%
Intergov. Revenues	416,050	6.8%
Charges for Services	161,800	2.6%

Fines & Penalties	93,800	1.5%
Misc. & Other Rev.	162,130	2.6%
<b>Total Revenue</b>	<b>\$ 6,128,280</b>	

**2023 Budget  
Current Expense Expenditures**

<b>Department/Services</b>	<b>Amount</b>	
Police Department	\$ 3,493,700	51.4%
Fire Department	556,010	8.2%
Library Services	303,970	4.5%
Parks & Recreation	565,910	8.3%
Senior & Community Center	64,560	0.9%
Court & Legal	527,740	7.8%
Risk Management	266,100	3.9%
Code Enforcement	88,550	1.3%
General Government	882,035	13.0%
Animal Control	40,150	0.6%
Graffiti Removal	7,855	0.1%
<b>Total Expenditures</b>	<b>\$ 6,796,580</b>	

**2023 EXPENDITURE ESTIMATES**

**Current Expense Fund**

Police Administration

2022 Budget \$385,000

2023 Proposed \$416,600

Notable Changes in 2023 –

- Police Administrative Clerk - \$36,000 plus benefits

Police Investigations

2022 Budget \$451,600

2023 Proposed \$357,400

Notable Changes in 2023 –

- One detective position would be unfilled for nine months due to staffing shortages.

Police Patrol

2022 Budget \$1,987,500

2023 Proposed \$1,916,800

Notable Changes in 2023 –

- Decrease in salaries and benefits transferred one patrol officer's salary and benefits to Law & Justice Tax Fund
- Travel increases for academy training costs – \$4,000
- Body Worn Camera Subscription – \$35,000
- Capital Expenditures:

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Vests – \$5,000

SWAT Equipment – \$5,000

Police Community Programs

2022 Budget \$22,750

2023 Proposed \$22,500

Notable Changes in 2023 –

- Live View Camera cell phone service increase – \$1,200

Police Corrections

2022 Budget \$139,000

2023 Proposed \$159,000

Notable Changes in 2023 –

- Increase in Professional Services – jail booking fees (return to pre-covid booking levels)

Police Communications

2022 Budget \$604,300

2023 Proposed \$601,400

Notable Changes in 2023 –

- Capital Expenditure Items:
  - Computer replacements (4 computers) – \$5,500
  - Call transfer equipment (2022 unused carryover) – \$3,000

Animal Control

2022 Budget \$40,150

2023 Proposed \$40,150

Notable Changes in 2023 – Continue contracting for services with Yakima Humane Society for animal control (15 hours a week) coverage. A 3% increase was included pending notification of actual 2023 rates.

- 2020 basic rate was budgeted at \$32,868
- 2023 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

2022 Budget \$715,200

2023 Proposed \$744,250

Expenditures

2022 Budget \$715,200

2023 Proposed \$744,250

Notable Changes in 2023 –

- Increase in salaries and benefits transferred one patrol officer's salary and benefits from Police Patrol Services
- Vehicle Tracking Cameras (4 flock units with subscription/contract) – \$11,000
- Professional Services (Power DMS and scheduling program) – \$11,000
- Capital Expenditure Items:
  - Radio and Repeaters – \$11,000
  - Crime Scene Investigations Equipment – \$2,000

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UAV Drone – \$10,000

Accreditation Upgrades (evidence room air vent, cameras) – \$15,000

Workout Equipment – \$3,000

Dispatch area counter replacement – \$15,000

Video Surveillance Camera (car seat unit) – \$15,000

PD Security Camera System – \$15,000

Automated Fingerprinting Computer System – \$12,000

The next preliminary budget meeting would be held on Monday, October 10, 2022 at 6:00 p.m.

**3. ADJOURNMENT**

The special meeting adjourned at 7:10 p.m.

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Mayor Gloria Mendoza

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Anita Palacios, City Clerk