

**GRANDVIEW CITY COUNCIL  
SPECIAL MEETING MINUTES – BUDGET  
SEPTEMBER 30, 2024**

**1. CALL TO ORDER**

Mayor Ashley Lara 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 Lara and Councilmembers Bill Moore (Mayor Pro Tem), Robert Ozuna, Joan Souders and Javier Rodriguez (6:50 p.m.)

Present via teleconference: Councilmember David Diaz (6:40 p.m.)

Absent: Councilmembers Steve Barrientes and Laura Flores

Staff present: City Administrator Shane Fisher, City Treasurer Matt Cordray, Police Chief Kal Fuller, Assistant Police Chief Seth Bailey, Public Works Director Hector Mejia and City Clerk Anita Palacios

**2. 2025 PRELIMINARY BUDGET**

City Treasurer Cordray began the 2025 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 included the following proposed employee salary increases:

- Public Works Union (unsettled) – 3.5%
- Police Sergeants & Patrol Union (settled) – 4% effective January 1, 2025
- Police Dispatch Union (settled) – 3% effective January 1, 2025
- Non-Union (to be determined by Council) – proposed 3.5%

In addition, proposed utility rate increases for revenue projections would include the following:

- Water rate increase 4%
- Sewer rate increase 8%
- Irrigation rate increase 6%
- Garbage rate increase 4%

**2025 Budget  
Current Expense Revenues**

Revenue Type	Amount	
Property Taxes	\$ 1,985,000	27.1%
Sales Taxes	1,125,600	15.4%
Criminal Justice Tax	230,000	3.1%
City Utility Taxes	1,305,000	17.8%

Private Utility Taxes	1,387,000	19.0%
Other Taxes	5,500	0.1%
Licenses & Permits	425,000	5.8%
Intergovernmental Revenues	442,350	6.0%
Charges for Services	130,500	1.8%
Fines & Penalties	81,150	1.1%
Misc. & Other Revenue	197,600	2.7%
<b>Total Revenue</b>	<b>\$ 7,314,700</b>	

**2025 Budget  
 Current Expense Expenditures**

<b>Department/Services</b>	<b>Amount</b>	
Police Department	\$ 4,166,050	53.2%
Fire Department	698,460	8.9%
Library Services	337,980	4.3%
Parks & Recreation	574,910	7.3%
Senior & Community Center	61,390	0.8%
Court & Legal	588,650	7.5%
Risk Management	274,600	3.5%
Code Enforcement	117,960	1.5%
General Government	956,215	12.2%
Animal Control	52,750	0.7%
Graffiti Removal	6,110	0.1%
<b>Total Expenditures</b>	<b>\$ 7,835,075</b>	

**2025 EXPENDITURE ESTIMATES  
Current Expense Fund**

Police Administration

2024 Budget \$484,380

2025 Proposed \$492,600

Notable Changes in 2025 – Additional \$3,000 in overtime

Police Investigations

2024 Budget \$443,700

2025 Proposed \$504,100

Notable Changes in 2025 – All detective positions filled.

- Purchase wireless/cell trackers - \$1,000
- Specialized investigations training - \$1,500

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Police Patrol

2024 Budget \$2,061,900

2025 Proposed \$2,039,500

Notable Changes in 2025 – School Resource Officer removed.

- New officer position added (October start date) - \$27,000
- Capital expenditure – patrol vests - \$5,000
- Capital expenditure – SWAT equipment - \$5,000
- Capital expenditure – handguns (10 year capital replacement item) - \$18,000
- Equipment Rental Fund – one patrol vehicle (subject to bid) - \$75,000

Police Community Programs

2024 Budget \$26,970

2025 Proposed \$27,150

Notable Changes in 2024 – None

Police Corrections

2024 Budget \$309,000

2025 Proposed \$287,500

Notable Changes in 2025 – creation of a “medical” line item to track inmate medical expenses.

Police Communications

2024 Budget \$752,800

2025 Proposed \$767,200

Notable Changes in 2025 –

- Communications increases – \$2,000
  - Yakima County IT services (\$1,000)
  - LS Networks internet service (\$1,000)
- IT services increase (Certinet Systems) – \$2,000
- Professional Services (cleaning charges) – \$4,000
- Increase in utilities – \$2,000
- Repairs (replace dispatch HVAC unit) – \$5,000
- Capital expenditure – computer replacements (4 computers) – \$6,000
- Capital expenditure – call transfer equipment (carry-over) – \$10,000

Animal Control

2024 Budget \$45,050

2025 Proposed \$52,750

Notable Changes in 2025 – Yakima Humane Society cancelled patrol operations in 2023. Grandview contracts for part-time animal control services with the City of Sunnyside. Actual 2025 rates have not currently been provided. \$48,000 (estimated 5% increase included) according to contract. Additional \$3,000 for emergency kenneling charges.

**Yakima County Law & Justice Tax Fund**

Revenue Estimates

2024 Budget \$415,600

2025 Proposed \$436,500

Expenditures

2024 Budget \$737,720

2025 Proposed \$633,530

Notable Changes in 2025 –

- Overtime increase due to third officer added to fund – \$10,000
- Drug Detection Dog Program – \$18,000
- Capital expenditure – vests – \$5,000
- Capital expenditure – radio repeater – \$5,000
- Capital expenditure – UAV platform – \$3,000
- Capital expenditure – accreditation upgrades – \$10,000
- Capital expenditure – workout equipment – \$3,000
- Capital expenditure – office upgrades – \$10,00
- Capital expenditure – security camera system for PD building – \$2,000
- Capital expenditure – Cloud-based server backup – \$15,000

The next preliminary budget meeting would be held on Monday, October 2, 2024 at 6:00 p.m.

**3. ADJOURNMENT**

**On motion by Councilmember Moore, second by Councilmember Souders, the special meeting adjourned at 7:20 p.m.**

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Mayor Ashley Lara

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Anita Palacios, City Clerk