

**GRANDVIEW CITY COUNCIL  
SPECIAL MEETING MINUTES – BUDGET  
NOVEMBER 25, 2014**

**1. CALL TO ORDER**

Mayor Norm Childress called the special meeting to order at 6:00 p.m. in the Council Chambers at City Hall.

Present were: Mayor Childress and Councilmembers Mike Bren, Gloria Mendoza, Bill Moore, Robert Ozuna, Jesse Palacios, Javier Rodriguez and Joan Souders.

Staff present were: City Administrator/Public Works Director Cus Arteaga, City Treasurer Matt Cordray, Police Chief Kal Fuller, Fire Chief Pat Mason, Parks & Recreation Director Mike Carpenter, Assistant Police Chief Mike Hopp, Assistant Public Works Director Santos Trevino, Librarian Elizabeth Jahnke and City Clerk Anita Palacios.

**2. 2015 PRELIMINARY BUDGET**

City Treasurer Cordray continued the presentation of the 2015 preliminary budget, as follows:

**Emergency Medical Services Fund**

2014 Budget \$128,798

2015 Estimate \$135,650

% Increase/Decrease 5.32%

\$ Increase/Decrease \$6,852

Notable Changes in 2015 – Increase in Volunteer Compensation to reflect an increase in compensation to firefighter's of \$1.50 per hour. Base rate from \$8.50 to \$10.00 per hour. Volunteer compensation was split between Fire Suppression (40%) and EMS (60%). Salaries and associated line items were slightly increased and medical insurance is decreased to reflect changes that were made in 2014. Increase of \$0.82 per call dispatch fees as reflected in "Communications." Dispatch fees were split between Fire Suppression (25%) and EMS (75%).

**Yakima County Law & Justice Tax Fund**

2014 Budget \$225,916

2015 Estimate \$276,900

% Increase/Decrease 22.60%

\$ Increase/Decrease \$50,984

Notable Changes in 2015 – Purchase the following equipment: SWAT equipment ballistic shield \$2,600 (Capital Expenditure); Network server upgrade/replace \$4,500 (Capital Expenditure); 2 "Next Generation" Portable Radios \$6,000; Radio Antennas \$6,500; Radio Repeater \$17,000; Base Station Radio \$4,000; increase "Misc Training" to include ammunition \$1,000; and set up radio voter system in Capital Expenditure for 2016 purchase (2015 - \$13,500 and 2016- \$13,500 = \$27,000 total).

**Street Fund**

Notable Changes in 2015 – Old Inland Empire (Design) \$131,410; East Fourth Street Neighborhood Improvements (CDBG) \$70,870; Speed display sign for East Wine Country Road \$7,000; and Capital Improvement Plan (Professional Services) \$12,000.

Special Meeting Minutes – Budget

November 28, 2014

Page 2

Road & Street Maintenance

2014 Budget \$106,916

2015 Estimate \$117,430

% Increase/Decrease 9.84%

\$ Increase/Decrease \$10,514

Storm Drainage

2014 Budget \$10,333

2015 Estimate \$10,170

% Increase/Decrease -1.58%

\$ Increase/Decrease (\$163)

Structures

2014 Budget \$1,557

2015 Estimate \$1,590

% Increase/Decrease 2.18%

\$ Increase/Decrease \$33

Sidewalks

2014 Budget \$5,970

2015 Estimate \$5,950

% Increase/Decrease -0.34%

\$ Increase/Decrease (\$20)

Street Lighting

2014 Budget \$150,000

2015 Estimate \$155,000

% Increase/Decrease 3.34%

\$ Increase/Decrease \$5,000

Traffic Control Devices

2014 Budget \$58,165

2015 Estimate \$59,410

% Increase/Decrease 2.14%

\$ Increase/Decrease \$1,245

Snow & Ice Control

2014 Budget \$18,826

2015 Estimate \$20,590

% Increase/Decrease 9.37%

\$ Increase/Decrease \$1,764

Street Cleaning

2014 Budget \$25,558

2015 Estimate \$23,970

% Increase/Decrease -6.22%

\$ Increase/Decrease (\$1,588)

Roadside

2014 Budget \$110,763  
2015 Estimate \$108,000  
% Increase/Decrease -2.50%  
\$ Increase/Decrease (\$2,763)

Maintenance Administration

2014 Budget \$54,462  
2015 Estimate \$55,690  
% Increase/Decrease 2.26%  
\$ Increase/Decrease \$1,228

Street Construction

2014 Budget \$1,119,230  
2015 Estimate \$202,280  
% Increase/Decrease -81.93%  
\$ Increase/Decrease (\$916,950)

**Cemetery Fund**

2014 Budget \$130,333  
2015 Estimate \$148,680  
% Increase/Decrease 14.08%  
\$ Increase/Decrease \$18,347  
Notable Changes in 2015 – Professional services increase from \$100 to \$10,000 for use of temporary employment service.

**Capital Improvement Fund**

2014 Budget \$242,500  
2015 Estimate \$244,500  
% Increase/Decrease 0.83%  
\$ Increase/Decrease \$2,000  
Notable Changes in 2015 – Museum building construction \$200,000; and Eastside Park and Vista Grande Park restroom facilities \$35,000.

**CDBG – East Fourth Street Neighborhood Improvements**

2014 Budget \$-0-  
2015 Estimate \$750,000

**Water/Sewer Fund**

Water

2014 Budget \$1,812,048  
2015 Estimate \$1,813,000  
% Increase/Decrease 0.06%  
\$ Increase/Decrease \$952  
Notable Changes in 2015 – SCADA well computer up-grades \$35,000; OIE water main (design) \$31,000; Willoughby property irrigation system \$10,000; Water Comprehensive Plan (professional services) \$60,000; Capital Improvement Plan (professional services) \$12,000; and East Fourth Street Neighborhood Improvements (CDBG) \$55,480; 300 Birch \$160,000.

**Sewer Collection**

2014 Budget \$713,716

2015 Estimate \$732,300

% Increase/Decrease 2.61%

\$ Increase/Decrease \$18,584

Notable Changes in 2015 – East Fourth Street Neighborhood Improvements (CDBG) \$19,480.

**Sewer Treatment**

2014 Budget \$3,067,178

2015 Estimate \$1,358,530

% Increase/Decrease -55.71%

\$ Increase/Decrease (\$1,708,648)

Notable Changes in 2015 – Stationary generator \$50,000; machinery & equipment \$18,500; and Capital Improvement Plan (professional services) \$12,000.

**Water/Sewer Long Term Debt & Transfers Out**

2014 Budget \$1,252,245

2015 Estimate \$1,208,320

% Increase/Decrease -3.51%

\$ Increase/Decrease (\$43,925)

Notable Changes in 2015 – Increase in principal and interest on U.S.D.A. loan for wastewater system improvements because of the added construction costs from original 2013 budget.

**Irrigation Fund**

2014 Budget \$459,325

2015 Estimate \$480,700

% Increase/Decrease 4.66%

\$ Increase/Decrease \$21,375

Notable Changes in 2015 – Main line replacement at 905 Karen Lane \$8,000.

**Solid Waste Fund**

**Collection**

2014 Budget \$1,062,306

2015 Estimate \$1,053,790

% Increase/Decrease -0.81%

\$ Increase/Decrease (\$8,516)

Notable Changes in 2015 – None

**Neighborhood Clean-Up**

2014 Budget \$15,563

2015 Estimate \$15,595

% Increase/Decrease 0.18%

\$ Increase/Decrease \$28

Notable Changes in 2015 – None

Landfill

2014 Budget \$3,867  
2015 Estimate \$4,050  
% Increase/Decrease 4.74%  
\$ Increase/Decrease \$183  
Notable Changes in 2015 – None

**2005 Water/Sewer Bond Redemption Fund**

2014 Budget \$538,600  
2015 Estimate \$543,020  
% Increase/Decrease 0.82%  
\$ Increase/Decrease \$4,420  
Notable Changes in 2015 – None

**Equipment Rental Fund**

2014 Budget \$575,759  
2015 Estimate \$505,770  
% Increase/Decrease -12.16%  
\$ Increase/Decrease (\$69,989)  
Notable Changes in 2015 – The following equipment to purchase or replace: 1997 John Deere 455 lawn mower and dump (Unit 374) \$18,000; 2001 Chevrolet pickup (Unit 386) \$23,000; 2005 Ford Expedition (Unit 105) \$35,000; two patrol vehicles (Units 212 and 213) \$80,000; and purchase of new computer workstations at City Hall \$13,000.

**Transportation Benefit District**

2014 Budget \$187,520  
2015 Estimate \$275,410  
% Increase/Decrease 46.87%  
\$ Increase/Decrease \$87,890  
Notable Changes in 2015 – The TBD would provide construction funds for the following projects: 300 Birch \$142,750; Forsell Road Improvements \$27,000; and East Fourth Street Neighborhood Improvements (CDBG) \$62,250.

**3. ADJOURNMENT**

The study session adjourned at 7:00 p.m.

---

Mayor Norm Childress

---

Anita Palacios, City Clerk