

CITY OF GRANDVIEW

2025
Preliminary
Budget

**2025 PRELIMINARY BUDGET
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BUDGET SUMMARY WORK

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2024 BUDGET SUMMARY

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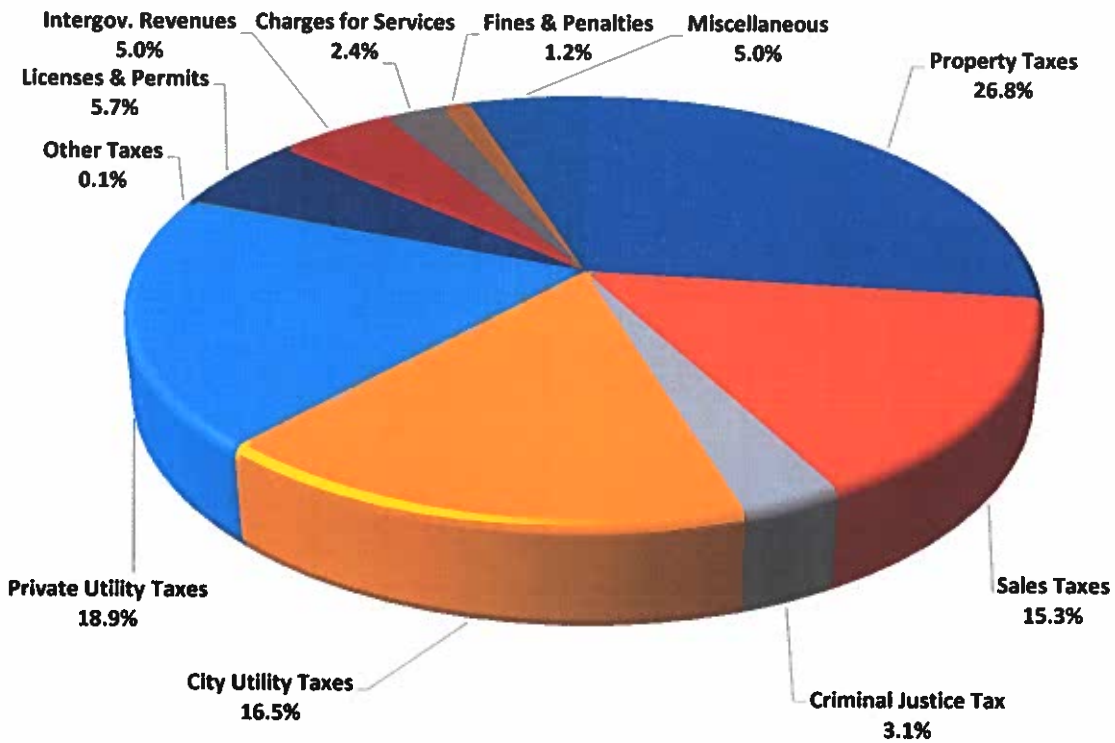
Fund No.	Fund	1/1/2023 Beg. Balance	Projected Est. 2023 Revenue	Projected Est. 2023 Expenditures	2023 Difference Rev/Exp	Projected Beginning Balance 1/1/2024	Estimated 2024 Revenue	Estimated 2024 Expenditures	2024 Difference Rev/Exp	Estimated Ending Balance
001	CURRENT EXPENSE	768,080	7,270,530	7,454,855	(184,325)	583,755	7,314,700	7,835,075	(520,375)	63,380
010	AMERICAN RESCUE PLAN ACT	904,980	700,000	1,145,140	(445,140)	459,840	-	457,200	(457,200)	2,640
106	LAW & JUSTICE TAX .3%	322,150	441,800	566,920	(125,120)	197,030	436,500	600,100	(163,600)	33,430
110	STREET	385,070	5,297,350	5,334,630	(37,280)	327,790	1,676,150	1,885,740	(209,590)	118,200
115	TRANSPORTATION BENEFIT DIST	413,650	212,500	351,750	(139,250)	274,400	206,500	200,000	6,500	280,900
130	CEMETERY	241,835	381,500	421,630	(40,130)	201,705	233,150	342,910	(109,760)	91,945
210	SIED LOAN - EUCLID/WCR	15	23,300	23,300	-	15	23,300	23,300	-	15
215	SIED LOAN - WCR/MCCREADIE	-	18,800	18,730	70	70	18,730	18,730	-	70
220	SIED LOAN - WCR/HIGGINS	-	-	-	-	-	27,600	27,600	-	-
301	CAPITAL IMPROVEMENTS	1,139,770	376,500	790,010	(413,510)	726,260	320,000	503,050	(183,050)	543,210
335	WCR & MCCREADIE UTILITIES	52,550	-	52,550	(52,550)	-	-	-	-	-
340	WCR & HIGGINS IMPROVEMENTS	930,400	766,500	1,696,900	(930,400)	-	-	-	-	-
345	OIE (WELCH'S) & 5th SEWER IMP	1,204,200	1,000,000	2,204,200	(1,204,200)	-	-	-	-	-
350	NW GRANDVIEW INFRASTRUCTURE	-	100,000	100,000	-	-	6,550,000	6,550,000	-	-
405	EMERGENCY MEDICAL SERVICES	325,440	545,570	625,910	(80,340)	245,100	548,550	584,520	(35,970)	209,130
410	WATER	8,534,995	5,425,800	4,808,700	617,100	9,152,095	9,547,400	10,502,540	(955,140)	8,196,955
415	SEWER	8,285,170	5,712,500	6,501,910	(789,410)	7,495,760	5,842,700	5,479,580	363,120	7,858,880
420	IRRIGATION	64,950	626,300	637,750	(11,450)	53,500	663,500	682,350	(18,850)	34,650
450	SOLID WASTE	690,600	1,356,520	1,636,580	(280,060)	410,540	1,403,530	1,558,750	(155,220)	255,320
510	EQUIPMENT RENTAL	1,870,050	756,000	1,211,400	(455,400)	1,414,650	605,000	656,260	(51,260)	1,363,390
		26,113,905	31,011,470	35,582,865	(4,571,395)	21,542,510	35,417,310	37,907,705	(2,490,395)	19,052,115

2025 Budget Summary Work
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Fund No.	Fund	Program	Balance 1/1/2024	Projected Est. 2024 Revenue	Projected Est. 2024 Exp.	2024 Difference Rev/Exp	Est. Balance 12/31/2024	Est. 2025 Revenue	Est. 2025 Exp.	2025 Difference Rev/Exp	Est. Ending Balance
001	CURRENT EXPENSE FUND		768,080	7,270,530	7,454,855	(184,325)	583,755	7,314,700	7,835,075	(520,375)	63,380
		Legislative Services			63,330				67,840		
		Community Support Services			69,350				50,875		
		Court Services			422,550				480,150		
		Executive Services			155,405				114,320		
		Clerk Services			46,340				48,610		
		Accounting Services			241,150				221,450		
		Risk Management Services			289,990				274,600		
		Legal Services			63,400				108,500		
		Human Resource Services			60,230				60,560		
		General Facilities Services			51,660				54,210		
		Police Administrative Services			475,315				492,600		
		Police Investigation Services			421,050				504,100		
		Police Patrol Services			2,035,100	3,989,900			2,067,500	4,166,050	
		Police Community Programs			22,935				27,150		
		Police Correction Services			284,900				287,500		
		Police Communication Services			730,600				767,200		
		Police Res. Balance			20,000				20,000		
		Graffiti Removal Services			4,650				6,110		
		Fire - Administrative Services			220,450				309,520		
		Fire - Suppression Services			361,760	582,210			388,940	698,460	
		Code Enforcement Services			90,550				117,960		
		Animal Control Services			44,120				52,750		
		Senior Services			15,090				15,890		
		Planning Services			76,320				79,150		
		Economic Development Services			42,490				41,000		
		Inspection & Permitting Services			183,180				178,920		
		Library Services			320,790				337,980		
		Recreation Services			139,410				147,540		
		Aquatics Services			132,760	567,050			137,210	574,910	
		Parks Maintenance Services			294,880				290,160		
		Museum			29,400	34,900			32,280	39,280	
		Museum Res. Balance			5,500				7,000		
		Community Center			40,200				45,500		
010	AMERICAN RESCUE PLAN ACT FUND		904,980	700,000	1,145,140	(445,140)	459,840	-	457,200	(457,200)	2,640
106	LAW & JUSTICE TAX .3% FUND		322,150	441,800	566,920	(125,120)	197,030	436,500	600,100	(163,600)	33,430
110	STREET FUND		365,070	5,297,350	5,334,630	(37,280)	327,790	1,676,150	1,885,740	(209,590)	118,200
		Road & Street Maintenance			138,330				147,970		
		Storm Drainage			3,110				9,920		
		Structures			1,000				3,760		
		Sidewalks			23,330				29,770		
		Street Lighting			140,000				158,000		
		Traffic Control Devices			92,750				97,660		
		Snow & Ice Control			65,050				108,160		
		Street Cleaning			18,980				30,640		
		Roadside			125,730				140,220		
		Maintenance Administration			87,250				101,110		
		Construction Project			4,597,000				1,016,500		
		Transfers Out - SIED Loan			42,100				42,030		
115	TRANSPORTATION BENEFIT DIST		413,650	212,500	351,750	(139,250)	274,400	206,500	200,000	6,500	280,900
130	CEMETERY FUND		241,835	381,500	421,630	(40,130)	201,705	239,150	342,910	(109,760)	91,945
210	SIED LOAN - EUCLID/WCR FUND		15	23,300	23,300	-	15	23,300	23,300	-	15
215	SIED LOAN - WCR/MCCREADIE		-	18,800	18,730	70	70	18,730	18,730	-	70
220	SIED LOAN - WCR/HIGGINS		-	-	-	-	-	27,600	27,600	-	-
301	CAPITAL IMPROVEMENTS FUND		1,139,770	376,500	790,010	(413,510)	726,260	320,000	503,050	(183,050)	543,210
335	WCR & MCCREADIE UTILITIES FUND		52,550	-	52,550	(52,550)	-	-	-	-	-
340	WCR & HIGGINS IMP FUND		930,400	766,500	1,696,900	(930,400)	-	-	-	-	-
345	OIE (Welch's) & 6th SEWER IMP FUND		1,204,200	1,000,000	2,204,200	(1,204,200)	-	-	-	-	-
350	NW GRANDVIEW INFRA FUND		-	100,000	100,000	-	-	6,550,000	6,550,000	-	-
405	EMERGENCY MED. SERVICES FUND		325,440	545,570	625,910	(80,340)	245,100	548,550	584,520	(35,970)	209,130
410	WATER FUND		8,534,995	5,425,800	4,808,700	617,100	9,152,095	9,547,400	10,502,540	(955,140)	8,196,955
		Water			4,717,180				10,229,400		
		Water Debt Svc			91,520				273,140		
415	SEWER FUND		8,285,170	5,712,500	6,501,910	(789,410)	7,495,760	5,842,700	5,479,580	363,120	7,858,880
		Sewer Collection			1,455,150				1,084,880		
		Sewer Treatment			4,568,110				3,888,460		
		Sewer Debt Svc			478,650				506,240		
420	IRRIGATION FUND		64,950	626,300	637,750	(11,450)	53,500	663,500	682,350	(18,850)	34,650
430	SOLID WASTE FUND		690,600	1,356,520	1,636,580	(280,060)	410,540	1,403,530	1,558,750	(155,220)	255,320
		Collection			1,617,220				1,533,340		
		Neighborhood Clean-Up			19,360				25,410		
510	EQUIPMENT RENTAL FUND		1,870,050	756,000	1,211,400	(455,400)	1,414,650	605,000	656,260	(51,260)	1,363,390
			26,113,905	30,892,670	35,464,135	(4,571,465)	21,542,510	28,820,980	31,311,375	(2,490,395)	19,052,115

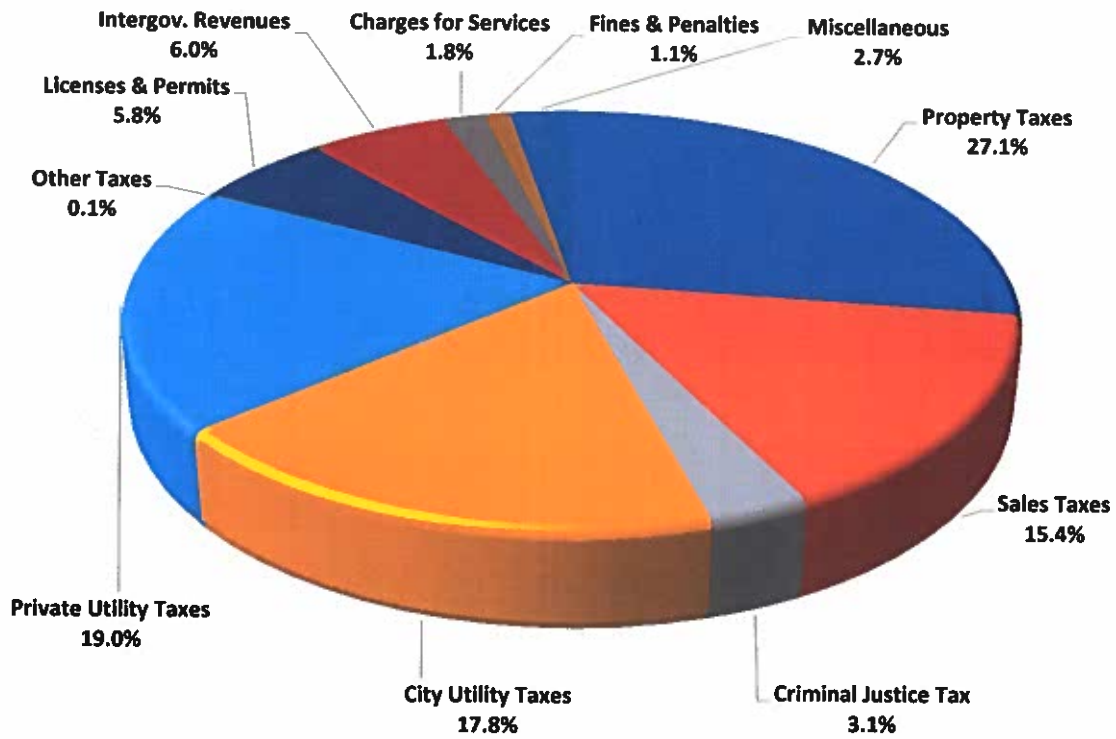
**City of Grandview
2024 Budget
Current Expense Fund**

Revenues	Amount	
Property Taxes	\$ 1,895,000	26.8%
Sales Taxes	1,080,000	15.3%
Criminal Justice Tax	220,000	3.1%
City Utility Taxes	1,163,000	16.5%
Private Utility Taxes	1,335,000	18.9%
Other Taxes	5,500	0.1%
Licenses & Permits	402,000	5.7%
Intergov. Revenues	354,000	5.0%
Charges for Services	172,700	2.4%
Fines & Penalties	86,550	1.2%
Miscellaneous	349,655	5.0%
Total Revenues	\$ 7,063,405	



**City of Grandview
2025 Budget
Current Expense Fund**

Revenues	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%
Intergov. Revenues	442,350	6.0%
Charges for Services	130,500	1.8%
Fines & Penalties	81,150	1.1%
Miscellaneous	197,600	2.7%
Total Revenues	\$ 7,314,700	



City of Grandview ~ 2025 Revenue Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Beginning Fund Balance - Assigned	10,000.00	10,000	10,000	10,000	10,000
Beginning Fund Balance - Unassigned	789,661.77	758,735	758,080	573,755	573,755
Total Beginning Cash Balance	799,661.77	768,735	768,080	583,755	583,755
Taxes					
Real & Personal Property Taxes	1,861,144.75	1,895,000	1,930,000	1,985,000	1,985,000
Local Sales Tax	986,233.23	1,080,000	1,095,000	1,125,600	1,125,600
Hotel/motel Tax	3,401.58	3,000	2,500	2,500	2,500
Brokered Natural Gas Use Tax	143,240.29	135,000	150,000	152,000	152,000
Criminal Justice Tax - 1/10%	222,309.86	220,000	230,000	230,000	230,000
Utility Tax - Electricity	776,902.68	750,000	765,000	765,000	765,000
City Water Utility Tax	545,418.37	552,000	585,000	610,000	610,000
Utility Tax - Natural Gas	136,736.00	150,000	145,000	150,000	150,000
City Sewer Utility Tax	250,970.93	256,000	290,000	315,000	315,000
Utility Tax - Garbage	149,939.92	140,000	165,000	165,000	165,000
City Garbage Utility Tax	351,226.49	355,000	365,000	380,000	380,000
Utility Tax - Cable T.V.	42,937.10	50,000	43,000	45,000	45,000
Utility Tax - Telephone	110,293.95	110,000	105,000	110,000	110,000
Leasehold Excise Taxes	2,881.37	2,500	3,000	3,000	3,000
Total Taxes	5,583,636.52	5,698,500	5,873,500	6,038,100	6,038,100
Licenses and Permits					
Amusement Licenses & Permits	4,335.00	5,000	5,500	5,000	5,000
Franchise Fees-Charter Cable	44,986.72	46,000	40,000	40,000	40,000
Business Licenses & Permits	42,572.71	40,000	46,000	45,000	45,000
Other Non-Bus License & Permit	5,262.89	8,000	7,200	7,000	7,000
Building Permits	316,421.98	300,000	350,000	325,000	325,000
Animal Licenses	2,881.00	3,000	3,000	3,000	3,000
Total Licenses and Permits	416,460.30	402,000	451,700	425,000	425,000
Intergovernmental Revenues					
Yakima County ARPA Funds	61,560.00	0	0	0	0
Arbor Day Tree Planting Grant	449.97	400	450	400	400
L.E.A.D. Task Force Grant	14,471.91	15,000	15,000	15,000	15,000
Traffic Safety Comm. Grant	0.00	5,000	0	0	0
State Library Grant	1,963.25	0	1,000	1,000	1,000
WATPA State Grant	0.00	0	0	97,200	97,200
P.U.D. Privilege Tax	42,212.08	42,000	32,000	40,000	40,000
City-County Assistance	100,676.22	100,000	100,000	100,000	100,000
Criminal Justice Tax - Pop.	3,997.56	4,200	4,200	4,350	4,350
Criminal Justice Tax - DCD	14,109.07	14,500	14,750	15,000	15,000
DUI Distribution	764.84	1,000	1,100	1,000	1,000
Liquor Excise Tax	77,497.67	80,000	75,000	75,000	75,000
Liquor Board Profits	84,509.64	84,500	85,000	85,000	85,000
In-Lieu of Taxes	926.55	1,000	950	1,000	1,000
In-Lieu of Taxes - G.F.H.L.P.	405.00	400	400	400	400
WASPC Training Grant	10,000.00	0	0	0	0
Intergov. Charges For Services	5,287.77	6,000	7,200	7,000	7,000
Total Intergovernmental Revenues	418,831.53	354,000	337,050	442,350	442,350

City of Grandview ~ 2025 Revenue Estimates

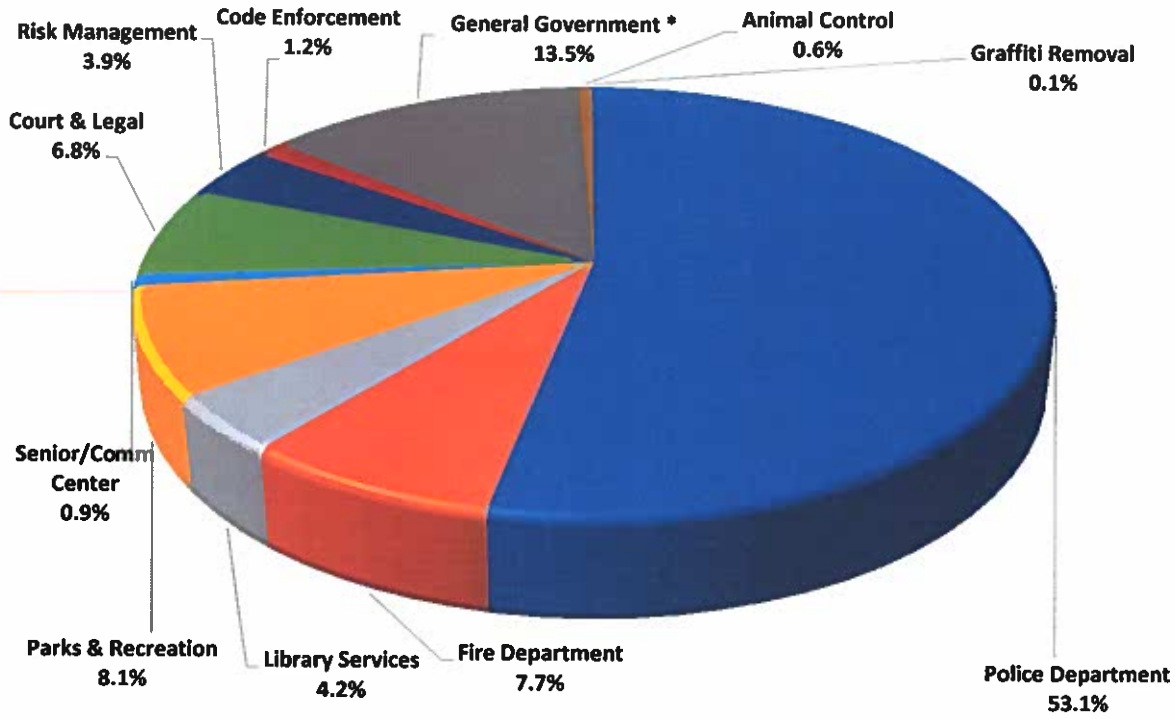
Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Charges for Goods and Services					
Court Admin Fees	3,496.46	2,800	5,000	4,500	4,500
Records Search	5,112.00	5,000	5,000	5,000	5,000
Photostatting	2,088.10	1,800	2,000	2,000	2,000
Sales of Merchandise: T-Shirts	108.36	100	100	100	100
Library Photocopies	2,128.43	1,500	1,700	1,500	1,500
Law Enforcement Services	1,924.62	2,500	5,000	4,500	4,500
PD SRO Services - School Dist.	69,088.58	36,500	38,400	0	0
Detention and Correction Services	5,818.65	6,500	4,800	5,000	5,000
Abatement Charges-Property Clean	0.00	100	100	100	100
Zoning & Subdivision Fees	8,225.00	10,000	8,000	8,000	8,000
Plan Checking Fees	49,639.97	65,000	65,000	60,000	60,000
Library Use Fees	1,965.93	2,400	1,500	1,500	1,500
Swimming Pool Fees - *t*	12,539.27	12,500	12,020	12,000	12,000
Swimming Lesson Fees	3,895.00	3,500	2,740	2,800	2,800
Recreation Program Fees - *t*	15,150.03	14,000	15,000	15,000	15,000
School Recreation Programs	8,500.00	8,500	8,500	8,500	8,500
Total Charges for Goods and Services	189,680.40	172,700	174,860	130,500	130,500
Fines and Penalties					
Proof of Motor Vehicle Insurance	401.42	500	300	300	300
Traffic Infraction Penalties	52,326.18	58,000	56,000	56,000	56,000
Non Traffic Infractions	1,376.61	1,000	400	400	400
Civil Parking Inf. Penalties	280.00	1,100	500	500	500
DUI Fines	8,776.69	12,000	10,000	10,000	10,000
Other Criminal Traffic Misc.	8,767.17	8,500	9,500	9,000	9,000
DUI Investigative Fund	1,025.90	1,000	1,000	1,000	1,000
Other Crim Non-Traffic Fines	4,137.56	2,500	2,800	3,000	3,000
Public Defender Fees	512.22	800	800	800	800
Library Late Returns	1,694.88	1,000	500	0	0
Building Code Violation Fee	0.00	150	300	150	150
Total Fines and Penalties	79,298.63	86,550	82,100	81,150	81,150

City of Grandview ~ 2025 Revenue Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Miscellaneous Revenues					
Investment Interest	72,855.80	150,000	145,000	60,000	60,000
Interest On Taxes	6,090.99	4,400	6,500	5,500	5,500
Interest - Other - Gen. Acct.	5,511.24	4,150	3,500	2,800	2,800
Country Park Facilities Rental	1,560.00	1,800	2,700	2,500	2,500
Community Center Rental	2,907.41	3,000	2,800	2,800	2,800
Lease - Inspire Development Centers	14,252.04	14,250	14,250	14,400	14,400
Lease - AT&T - Tower Park	13,500.00	13,500	14,280	14,850	14,850
Lease - Verizon - Tower Park	13,621.18	14,880	15,130	15,380	15,380
Lease - Alba	22,776.40	23,200	23,400	24,000	24,000
Lease - Baker	13,440.75	13,700	13,800	14,200	14,200
Concession/jail Phone Proceeds	10.00	0	0	0	0
Contributions To Police Dept.	165.00	200	100	200	200
Contributions To Library	7,020.10	5,200	2,500	2,500	2,500
Contrib. - Friends of the Library	44.00	5	0	0	0
Contributions To Park	4,926.08	5,000	5,000	5,000	5,000
Contributions-Park - Trees	400.00	400	400	400	400
Contributions to Museum	2,786.30	2,000	1,500	1,600	1,600
Contributions to Community Center	6,400.00	6,400	5,800	6,400	6,400
Confiscated & Forfeited Property	445.00	500	300	500	500
Judgments And Settlements	7,572.08	68,000	68,000	1,000	1,000
Cashier's Overages & Shortages	(48.99)	50	50	50	50
Library Over & Short	(163.35)	10	10	10	10
Other Miscellaneous Revenue	353.79	500	1,800	500	500
Other Miscellaneous Revenue - Courts	5.00	10	0	10	10
L&I Retro Refund	13,628.00	5,000	10,000	10,000	10,000
NSF Checks Receivable	9,172.45	13,500	14,500	13,000	13,000
Total Miscellaneous Revenues	219,231.27	349,655	351,320	197,600	197,600
Nonrevenues					
Rental Property Damage Deposit	2,650.00	0	0	0	0
Due Others - Misc. & Deposits	0.00	0	0	0	0
Total Nonrevenues	2,650.00	0	0	0	0
Total Current Expense Fund	7,709,450.42	7,832,140	8,038,610	7,898,455	7,898,455

**City of Grandview
2024 Budget
Current Expense Fund**

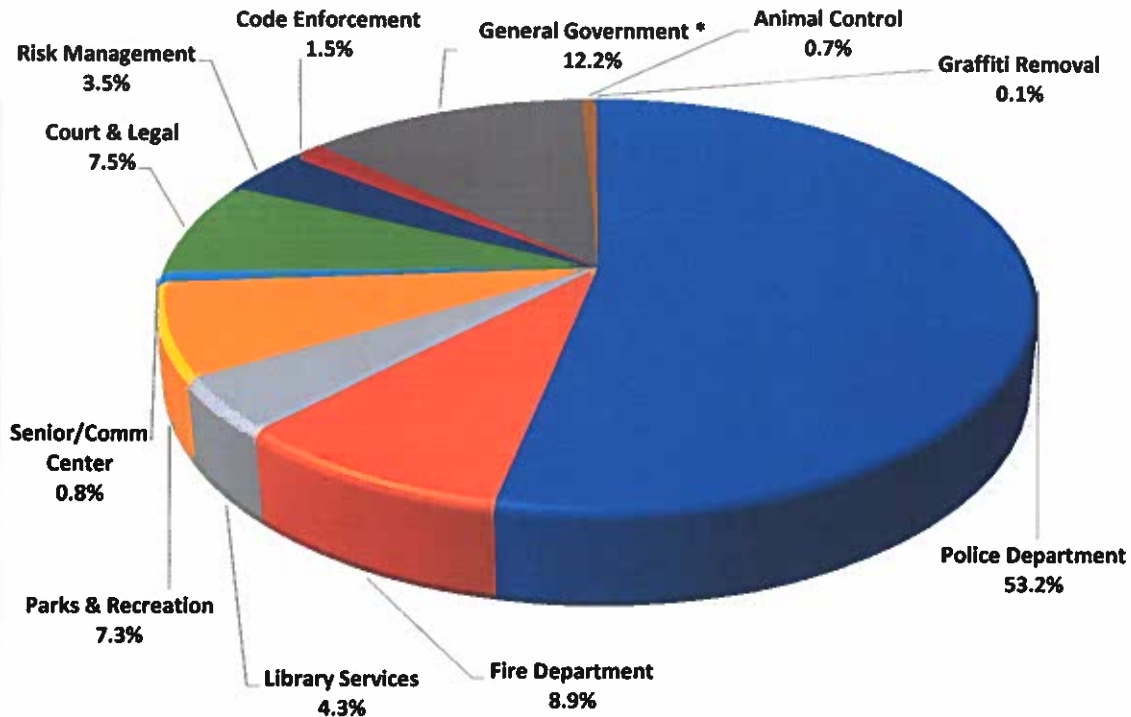
Expenditures	Amount	
Police Department	\$ 4,108,750	53.1%
Fire Department	599,040	7.7%
Library Services	322,820	4.2%
Parks & Recreation	625,995	8.1%
Senior & Community Center	66,440	0.9%
Court & Legal	523,950	6.8%
Risk Management	305,740	3.9%
Code Enforcement	92,940	1.2%
General Government *	1,044,685	13.5%
Animal Control	45,050	0.6%
Graffiti Removal	7,570	0.1%
Total Expenditures	\$ 7,742,980	



***Note:** General Government includes the following services: Legislative Services, Community Support Services, General Management Services, Clerk Services, Accounting Services, Human Resource Services, General Facilities Services, Planning Services, Economic Development Services, Inspection & Permitting Services, Museum Services and transfers out to the Street Fund.

**City of Grandview
2025 Budget
Current Expense Fund**

Expenditures	Amount	
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%
Total Expenditures	\$ 7,835,075	



*Note: General Government includes the following services: Legislative Services, Community Support Services, General Management Services, Clerk Services, Accounting Services, Human Resource Services, General Facilities Services, Planning Services, Economic Development Services, Inspection & Permitting Services, Museum Services and transfers out to the Street Fund.

FUND: CURRENT EXPENSE

PROGRAM: LEGISLATIVE SERVICES

PROGRAM STATEMENT

This program provides for the salaries, governmental association memberships, training, and general operating expenses for the seven (7) elected city council members. The city council is the legislative body of the city government. The council determines the services to be provided by the city, the level of those services, and how they are to be provided.

Staffing Level – None

Overview of Ongoing and Present Activities

- Establishes legislative policy for the city government
- Determines services, service levels, and method of services provided by City of Grandview
- Adopts annual city budget
- Approves ordinances, resolutions, contracts, or agreements, as required by state law or city code

Notable Changes in 2025 – None

Mandated Programs – Federal and State – None

Revenue Generated – None

Equipment and Vehicles Assigned – None

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Legislative Services - City Council					
Regular Salaries & Wages	24,750.00	34,200	34,200	35,000	35,000
Social Security	1,893.38	2,700	2,700	2,700	2,700
Workman's Compensation	95.70	110	110	110	110
Family Medical Leave Premium	53.63	70	70	70	70
Office & Operating Supplies	1,675.15	1,800	1,500	1,000	1,500
Professional Services	126.90	200	200	200	200
Advertising	401.19	700	200	400	400
Communications	1,329.42	2,000	1,500	2,000	1,500
Travel	5,208.95	5,300	3,000	5,300	5,300
Operating Rentals & Leases	60.00	60	60	60	60
Miscellaneous	475.00	1,500	1,200	1,500	1,500
Misc. - Dues - AWC	8,504.00	9,000	8,840	9,500	9,500
Misc. - Dues - YVCOG	9,271.00	9,750	9,750	11,000	10,000
Total Legislative Services	53,844.32	67,390	63,330	68,840	67,840

FUND: CURRENT EXPENSE

PROGRAM: COMMUNITY SUPPORT SERVICES

PROGRAM STATEMENT

The primary purpose of the Community Support services program is to fund the City's share of expenses for services provided by agencies of Yakima County. These services include Elections, Emergency Management planning and response, Clean Air Authority monitoring and compliance and support of the county Health District's Alcoholism Program. The distribution of community information is included within this program. The modes of dissemination include the City's internet web site and an inventory of community information pamphlets and maps.

Staffing Level – Minimal

Overview of Ongoing and Present Activities

- Participation by City departments in Emergency preparedness and response training.
- Remittance to Yakima County Health District of 2% of the City's share of State Liquor Control Board Taxes and Profits
- Update and maintenance of the City's internet web site and Facebook page
- Support of community Tourism activities through the remittance of Hotel/Motel taxes to the Grandview Chamber of Commerce
- Payment to Yakima County for local election support

Notable Changes in 2025 - None

Mandated Programs – Federal and State

- Federal Emergency Management Agency preparedness standards
- Washington State Emergency Management preparedness standards
- Dept. of Ecology – Clean Air standards and compliance

Revenue Generated – None

Equipment and Vehicles Assigned – Misc. Office Equipment (City Hall)

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Community Support Services					
Voter Registration Costs					
Election Services - County	8,836.93	31,500	31,500	15,000	15,000
Total Voter Registration Costs	8,836.93	31,500	31,500	15,000	15,000
Emergency Services					
Emergency Preparedness Service	10,909.80	11,300	11,250	12,100	12,100
Total Emergency Services	10,909.80	11,300	11,250	12,100	12,100
Pollution Control					
Yakima Clean Air - Pollution Control	4,384.00	5,200	5,300	6,000	6,000
Total Pollution Control	4,384.00	5,200	5,300	6,000	6,000
Information Services					
Office & Operating Supplies	0.00	25	0	25	25
Professional Services	998.48	1,200	1,000	1,200	1,200
Website/Social Media Archiving	5,988.00	13,500	13,500	8,000	8,000
Communications	0.00	100	0	50	50
Misc Chamber of Comm - Tourism	5,529.25	4,000	3,500	5,000	5,000
Total Information Services	12,515.73	18,825	18,000	14,275	14,275
Mental and Physical Health					
Yakima Co. Substance Abuse Program	3,243.72	3,500	3,300	3,500	3,500
Total Mental and Physical Health	3,243.72	3,500	3,300	3,500	3,500
Total Community Support Services	39,890.18	70,325	69,350	50,875	50,875

FUND: CURRENT EXPENSE

PROGRAM: MUNICIPAL COURT SERVICES

PROGRAM STATEMENT

The City Clerk manages the Municipal Court Services program. The City contracts with Yakima County for prosecution and probation services on behalf of the Grandview Municipal Court. The Yakima County District Court hears misdemeanor and gross misdemeanor criminal cases as well as hearings on mitigated and contested traffic and non-traffic infractions for the City of Grandview. Some parking infractions are also processed.

Staffing Level – None

Overview of Ongoing and Present Activities

- Monitor and process City traffic infractions, criminal and non-criminal matters pertaining to City ordinances and State statute.
- Monitor statewide filings and court statistical reports impacting Courts of Limited Jurisdiction. Provide ongoing court reports to the Administrative Office of the Courts in Olympia.
- Operate the Statewide DISCIS system for tracking court activity and revenues.
- Prosecution and probation services provided by Yakima County in Grandview Municipal Court actions.
- Oversees service contracts with indigent defense counsel and alternates.

Notable Changes in 2025 – Yakima County District Court costs increased from \$230,000 in 2024 to \$235,000 in 2025. Yakima County Probation Service costs increased from \$13,000 in 2024 to \$14,000 in 2025. Each year, the City pays the County a sum equal to the City's percentage of the County's budget. The percentage was determined based on a 4-year running average of the total District Court cases divided by the average number of City cases. For example: if the 4-year average of the District Court cases including Grandview was 10,000 and Grandview's portion 4-year average was 1,000 – the City pays the county 10% of the total budget for that year. The Public Defender compensation was a total fixed fee increased from \$107,470 in 2024 to \$137,000 in 2025. The Public Defender Agreement reflected a caseload limit, the reimbursement of costs for investigators and experts, warranty of public defender and quarterly reporting requirements. In 2025, the City would budget \$5,000 per year for investigative services and \$2,000 per year for certified court interpreter services. The City also contracts with other defense attorneys in the case of public defender conflicts.

Mandated Programs – Federal and State – Requirements under Washington State Criminal Code regarding traffic offenses including driving under the influence of alcohol and/or drugs.

Revenue Generated

Court Fees & Charges	\$4,500
Detention & Correction/Law Enforcement	\$5,000
Fines & Penalties	\$81,150

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Municipal Court Services					
Prof Svcs - Indigent Defense	113,485.54	135,500	115,000	162,000	150,000
Advertising	0.00	100	0	100	100
Yakima County District Court	172,721.25	230,000	230,000	235,000	235,000
Yakima County Prosecution Services	72,000.00	72,000	72,000	72,000	72,000
Yakima County Probation Services	3,465.00	13,000	5,500	7,000	22,000
Communications	41.25	50	50	50	50
Misc - Witness Fees	0.00	5,000	0	1,000	1,000
Total Municipal Court Services	361,713.04	455,650	422,550	477,150	480,150

FUND: CURRENT EXPENSE

PROGRAM: EXECUTIVE ADMINISTRATION

PROGRAM STATEMENT

This program provides for the day-to-day management of the city government. Funding is provided to support the Mayor, the Chief Executive Officer of the City and the City Administrator, the Chief Administrator of the City. They provide direction and supervision to the city Attorney, City Clerk, City Treasurer, Parks and Recreation Director, Public Works Director, Library Director, Police Chief, and Fire Chief.

Staffing Level

- City Administrator .45 FTE

Overview of Ongoing and Present Activities

- Overall administration and management of the City of Grandview
- Carry out policy direction of City Council
- Prepare and monitor city budget
- Serve as appointing authority for all city employees

Notable Changes in 2025

Travel increase for Mayor conferences \$ 800

Mandated Programs – Federal and State – None

Revenue Generated – None

Equipment and Vehicles Assigned – None

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Executive Administration - Mayor/City Administrator					
Regular Salaries & Wages	172,247.86	80,000	85,000	83,850	83,850
Longevity	3,333.48	0	0	0	0
Social Security	9,317.78	6,120	6,500	6,500	6,500
Retirement	10,200.39	45,630	46,000	6,610	6,610
Workman's Compensation	797.05	290	200	200	200
Medical/life Insurance	15,276.98	9,110	10,500	9,200	9,200
Family Medical Leave Premium	218.65	180	225	200	200
Office & Operating Supplies	926.03	1,000	1,000	2,000	1,000
Professional Services	17,511.00	0	0	0	0
Communications	3,569.72	2,900	2,900	3,000	3,000
Travel	716.32	700	820	3,000	1,500
Operating Rentals & Leases	60.00	60	60	60	60
Repairs & Maintenance	0.00	100	100	100	100
Miscellaneous	88.62	1,700	2,000	2,000	2,000
Misc. - Training Registration	0.00	100	100	100	100
Total Executive Administration	234,263.88	147,890	155,405	116,820	114,320

FUND: CURRENT EXPENSE

PROGRAM: CLERK SERVICES

PROGRAM STATEMENT

The City Clerk is the custodian for all official records and legal documents of the City. This office is responsible for managing municipal codes, City-wide records management program, business licenses, serving as Secretary to the Volunteer Firefighters and Reserve Officers Board of Trustees, processing various actions of the City Council, preparing minutes, and assuring that all legal requirements are met.

Staffing Level

City Clerk .25 FTE

Overview of Ongoing and Present Activities

- Attend Council and other miscellaneous meetings and prepares agendas and minutes.
- Process Ordinances and Resolutions; record Deeds and Agreements.
- Maintain official records.
- Conduct City-wide records management systems.
- Provide follow-up to Council actions.
- Issuance and renewal of various licenses and permits.
- Administrative services for LEOFF1 Retirees and Volunteer Firefighters and Reserve Officers Board of Trustees.
- Manage Municipal Code supplement services.
- Respond to public information requests.

Notable Changes in 2025 – None

Mandated Programs – Federal and State – RCW 35.21.180 requires the publication of all ordinances passed by the City Council.

Revenue Generated

Amusement Licenses & Permits	\$ 5,000 (incl. dance/arcade/solicitor/special event)
Business Licenses & Permits	\$45,000 (incl. home occupations/itinerant)
Non-Business Licenses & Permits	\$ 7,000 (incl. gun/yard sale/transient/sign)

Equipment and Vehicles Assigned – None

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Records Services - City Clerk					
Regular Salaries & Wages	29,636.89	31,230	31,230	32,500	32,500
Longevity	1,245.68	1,360	1,360	1,420	1,420
Social Security	2,362.53	2,500	2,500	2,600	2,600
Retirement	2,749.56	3,110	2,900	3,100	3,100
Workman's Compensation	54.52	80	80	80	80
Medical/life Insurance	4,312.85	4,810	4,810	5,100	5,100
Family Medical Leave Premium	102.92	90	100	100	100
Office & Operating Supplies	534.26	1,300	1,200	1,200	1,000
Communications	1,615.14	1,500	1,600	1,500	1,500
Travel	0.00	200	0	500	300
Operating Rentals & Leases	60.00	60	60	60	60
Repairs & Maintenance	0.00	50	0	50	50
Miscellaneous	294.99	500	500	500	500
Misc. - Training Registration	0.00	100	0	500	300
Total Clerk Services	42,969.34	46,890	46,340	49,210	48,610

FUND: CURRENT EXPENSE

PROGRAM: ACCOUNTING SERVICES

PROGRAM STATEMENT

The Accounting Services program includes the City Treasurer's and Auditing departments. Responsibilities and functions include the following: Cash Management, Investment Operations, Banking Relationship Management, Accounting Operations to include Accounts Receivable and Accounts Payable, Financial Reporting, Debt Service Management, Internal Controls Oversight and Financial Systems Monitoring, Budget Preparation Support, Revenue Forecasting, Annual Independent Audit, Management and Support of the City Hall's computer network.

<u>Staffing Level</u> –	City Treasurer	.40 FTE
	Accounts Payable Clerk	<u>.30</u>
		.70 FTE

Overview of Ongoing and Present Activities

- Maintenance of the City's General Ledger.
- The City Treasurer serves as the custodian of City funds.
- Receipt and deposit monies paid to the City.
- Process vendor payments for goods and services.
- Manage the cash operations and investments of the City.
- Prepare monthly, quarterly and annual financial reports.
- Annual budget preparation.
- Provide internal controls and audit functions in compliance with established accounting standards and audit recommendations.

Notable Changes in 2025 – None

Mandated Programs – Federal and State

RCW 35.27.131 – Monthly Treasurer's Report

RCW 35.33.141 – Monthly Receipts and Expenditure Reports

RCW 35.27.220 – Quarterly Financial Reports and Funds in the Treasury

RCW 43.09.200 – Compliance w/ WA St. Auditor's Budgetary, Acctg. and Reporting System

RCW 39.44.210 – Annual Outstanding Debt Survey submitted to Dept. of CTED

Federal & State Statutes – Annual Street Report submitted to DOT/Secretary of Transportation

Federal – IRS – Arbitrage Rebate Regulations on City Issued Long Term Debt (Bonds)

Annual Financial Audit performed by the Washington State Auditor's Office

<u>Revenue Generated</u> –	Interest on Investments, All Funds:	\$ 564,500
	Returned Items (NSF Checks) Fees:	\$ 2,000

Equipment and Vehicles Assigned – City Hall Computer Network – File Server and Workstations; Shared use of XEROX WorkCentre 7855 color printer/copier/scanner; Shared use of XEROX WorkCentre 6400 color laser printer/copier/scanner, Miscellaneous Office Machines

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Accounting Services - City Treasurer					
Regular Salaries & Wages	64,672.96	71,250.00	70,500	74,000	74,000
Longevity	1,992.03	2,180.00	2,100	2,300	2,300
Social Security	5,099.91	5,620.00	5,600	5,850	5,850
Retirement	6,083.94	7,000.00	6,500	7,000	7,000
Workman's Compensation	125.78	220.00	130	220	220
Medical/life Insurance	13,125.54	13,900.00	13,750	14,750	14,750
Family Medical Leave Premium	147.18	160.00	160	170	170
Office & Operating Supplies	370.51	500.00	500	500	500
Professional Services	0.00	50.00	0	50	50
Advertising	33.56	100.00	100	100	100
Communications	1,023.81	1,000.00	900	1,000	1,000
Travel	0.00	400.00	0	400	200
Operating Rentals & Leases	60.00	60.00	60	60	60
Miscellaneous	50.00	50.00	50	50	50
Misc - Bank Service Fees	9,866.40	10,000.00	8,800	9,000	9,000
Registration - Training	0.00	400.00	0	400	200
State Tax on Utility Tax	51,172.16	47,500.00	52,500	53,000	53,000
Nsf Checks Remitted	9,685.45	13,500.00	14,500	13,000	13,000
Total Operating Expenses	163,509.23	173,890	176,150	181,850	181,450
Auditing					
Professional Services-S.A.O.	5,015.18	53,000	65,000	40,000	40,000
Total Auditing	5,015.18	53,000	65,000	40,000	40,000
Total Accounting Services	168,524.41	226,890	241,150	221,850	221,450

FUND: CURRENT EXPENSE

PROGRAM: RISK MANAGEMENT SERVICES

PROGRAM STATEMENT

The City Clerk manages the Risk Management program which provides bonds and insurance for City activities, including auto physical damage, boiler and machinery, crime/fidelity, notary public, liability, and property insurance. This program also provides for the payment of medical costs for retired Police and Fire Department employees qualified under the provisions of RCW 41.26 Law Enforcement Officers' and Firefighters' (LEOFF) Plan 1 Retirement System

Staffing Level – None

Overview of Ongoing and Present Activities

- Oversees City-wide risk management programs.
- Manages bonds and insurance for City activities, including auto physical damage, boiler and machinery, crime/fidelity, notary public, liability and property insurance.
- Oversees payment of medical claims and provide medical insurance in accordance with the LEOFF Plan 1 Retirement System and the Yakima County Disability Board. Currently, the City has seven (7) LEOFF 1 retirees.

The City Clerk is the delegate to the Washington Cities Insurance Authority (WCIA) and the City Administrator serves as the alternate. The delegate works with WCIA to ensure all COMPACT requirements are met and the annual audit is completed.

Notable Changes in 2025 – The City's liability assessment with WCIA decreased from \$263,908 in 2024 to \$260,156 in 2025. The assessment formula was based on two factors: worker hours multiplied by the assessment rate. The assessment rate was determined by an actuarial review of the City's last five years loss history and successful completion of WCIA's COMPACT requirements. Property, auto physical damage, boiler and machinery, and crime/fidelity coverages were also provided by WCIA. The property rate increased from \$268,409 in 2024 to \$276,692 in 2025; auto physical damage rate increased from \$31,449 in 2024 to \$37,481 in 2025; boiler and machinery rate increased from \$6,223 in 2024 to \$6,845 in 2025; and crime/fidelity rate increased from \$601 in 2024 to \$661 in 2025.

Mandated Programs – Federal and State

All costs of provided medical benefits for qualified active and retired Police and Fire (LEOFF 1) employees under RCW 41.26 and Yakima County Disability Board.

Revenue Generated – None

Equipment and Vehicles Assigned – None

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Risk Management Services					
Leoff 1 Med Benefits - Police	48,816.61	60,000	44,000	50,000	50,000
Leoff 1 Med. Benefits - Fire	7,851.70	10,000	9,000	10,000	10,000
Total Operating Expenses	56,668.31	70,000	53,000	60,000	60,000
Other Expenditures					
Insurance - Leg.	182.28	220	220	210	210
Insurance - Court	182.28	220	220	210	210
Insurance - Exec.	1,731.64	2,020	2,010	2,600	2,600
Insurance - Treas.	2,711.39	3,140	3,140	2,970	2,970
Insurance - Clerk	1,162.02	1,350	1,350	1,060	1,060
Insurance - Attorney	182.28	220	220	210	210
Insurance - H.R.	1,162.02	1,350	1,350	1,060	1,060
Insurance - Gen. Fac.	5,460.20	10,670	10,270	10,420	10,420
Insurance - PD Admin	7,724.05	8,960	8,950	12,720	12,720
Insurance - PD Investigation	7,848.52	9,060	9,280	12,820	12,820
Insurance - PD Patrol	70,714.28	89,260	88,500	72,080	72,080
Insurance - Fire Administration	3,873.42	4,480	4,490	4,240	4,240
Insurance - Fire Suppression	8,838.47	14,140	11,930	13,110	13,110
Insurance - PD Corrections	182.28	220	220	210	210
Insurance - Code Enforcement	2,415.19	2,800	2,800	4,350	4,350
Insurance - PD Communications	19,321.51	22,380	22,380	21,200	21,200
Insurance - Animal Control	182.28	220	220	210	210
Insurance - Insp. & Permits	1,936.71	2,240	2,250	4,670	4,670
Insurance - Planning	1,230.38	1,440	1,430	1,060	1,060
Insurance - Economic Development	182.28	230	220	220	220
Insurance - Sr. Center	2,975.87	4,240	5,410	4,210	4,210
Insurance - Library	14,673.06	18,110	18,740	12,510	12,510
Insurance - PK Admin.	260.95	290	330	280	280
Insurance - Recreation	4,176.36	5,800	6,690	7,200	7,200
Insurance - Museum	3,111.09	5,900	5,890	6,140	6,140
Insurance - Community Center	4,320.17	5,800	6,960	4,210	4,210
Insurance - Aquatics	3,371.80	5,070	5,650	4,920	4,920
Insurance - PK Maint.	11,723.74	15,910	15,870	9,500	9,500
Total Other Expenditure	181,836.52	235,740	236,990	214,600	214,600
Total Risk Management Services	238,504.83	305,740	289,990	274,600	274,600

FUND: CURRENT EXPENSE

PROGRAM: LEGAL SERVICES

PROGRAM STATEMENT

The primary purpose of the City Attorney is to advise and support the Grandview City Council, City Administrator and City's operating Departments. The City Attorney provides legal opinions and reviews and prepares legal documents for the City Council and Staff.

Staffing Level – None (contract for services)

Overview of Ongoing and Present Activities

- Provides legal opinions and advice to City Council and Staff.
- Represents the City in other necessary legal proceedings.
- Assists the City in the response of public records requests.
- Provides labor services for union negotiations.
- Legal services provided by the law firm of Menke Jackson Beyer, LLP.

Notable Changes in 2025 – The Public Works union agreement expires December 31, 2024. The Police Officers-Sergeants and Dispatchers union agreements expire December 31, 2025. Funds were appropriated for union negotiations.

Mandated Programs – Federal and State – None

Revenue Generated – None

Equipment and Vehicles Assigned – None

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Legal Services					
City Attorney Services-General	52,000.00	54,000	54,000	54,000	54,000
City Attorney Services-Other	3,375.70	3,300	3,400	3,500	3,500
City Attorney - Labor Negotiations	2,032.76	10,000	5,000	50,000	50,000
Communications	499.68	1,000	1,000	1,000	1,000
Total Legal Services	57,908.14	68,300	63,400	108,500	108,500

FUND: CURRENT EXPENSE

PROGRAM: HUMAN RESOURCE SERVICES

PROGRAM STATEMENT

This program manages the recruitment, selection, and retention of City employees; processes payroll, payroll adjustments, salary increases, and benefit programs; assists in the administration of various employee committees, programs, and policies related to Human Resources; and labor relations activities. The City Clerk serves as the Human Resource Assistant and as the Secretary/Chief Examiner for the Civil Service Commission.

Staffing Level

City Clerk .25 FTE

Overview of Ongoing and Present Activities

- Implement the recruitment and selection process. Place advertisement of openings, schedule testing, notification to applicants, and interviews.
- Conduct employee orientations and exit interviews.
- Coordinate random drug and alcohol tests, commercial driver's license program, labor & industries forms, and maintain related files.
- Plan, direct and administer City payroll, including pay adjustments/increases, employee benefits and employee health care benefits.
- Coordinate and administer human resource related programs and policies.

Notable Changes in 2025 – None

Mandated Programs – Federal and State

- WA State Department of Transportation – commercial driver's license testing
- WA State Employment Security Department – unemployment claims
- WA State Department of Labor & Industries – worker compensation claims
- American with Disabilities Act
- Family & Medical Leave Act
- Whistleblower Act
- Equal Employment/Opportunity
- Civil Service
- Washington State Family Leave Act
- Military Family Leave Act
- Patient Protection and Affordable Care Act
- Washington State Paid Family Leave Law
- Paid Family and Medical Leave Program
- WA Cares Fund Program (long-term care coverage)

Revenue Generated – None

Equipment and Vehicles Assigned – None

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Human Resource Services					
Regular Salaries & Wages	30,315.96	31,230	31,230	32,500	32,500
Longevity	1,313.54	1,360	1,360	1,420	1,420
Social Security	2,446.32	2,500	2,500	2,600	2,600
Retirement	3,056.82	3,110	2,900	3,100	3,100
Workman's Compensation	65.84	80	80	80	80
Medical/life Insurance	4,572.90	4,810	4,810	5,100	5,100
Family Medical Leave Premium	68.92	90	90	100	100
Office & Operating Supplies	815.75	800	1,200	800	1,000
Employee Appreciation	0.00	500	0	500	500
Professional Services	17,963.92	14,700	13,000	18,000	10,000
Advertising	4,788.82	2,000	1,500	2,000	2,000
Communications	1,346.17	1,500	1,500	1,500	1,500
Travel	0.00	300	0	500	500
Operating Rentals & Leases	60.00	60	60	60	60
Miscellaneous	85.00	150	0	100	100
Total Human Resource Services	66,899.96	63,190	60,230	68,360	60,560

FUND: CURRENT EXPENSE

PROGRAM: GENERAL FACILITIES SERVICES

PROGRAM STATEMENT

The City Clerk manages the General Facilities Services program for maintenance and improvements of City-owned buildings in the general fund.

Staffing Level – None

Overview of Ongoing and Present Activities

Maintenance and improvements for buildings managed by the General Fund departments, including City Hall and Alice Grant Learning Center.

Notable Changes in 2025 – Included \$10,000 in Repairs and Maintenance to repaint the exterior of City Hall.

Mandated Programs – Federal and State – None

Revenue Generated

Inspire Development Center - Learning Center Lease	\$14,400
AT&T – Water Tower Lease	\$19,800
Verizon – Water Tower Lease	\$20,480
Alba Excavating Lease	\$24,000
Baker Commodities Lease	\$14,730

Equipment and Vehicles Assigned – None

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
General Facilities					
Regular Salaries & Wages	2,159.94	2,500	2,200	3,500	3,500
Social Security	165.24	170	170	190	190
Retirement	0.00	100	100	120	120
Workman's Compensation	123.14	125	125	130	130
Medical/life Insurance	0.00	400	400	500	500
Family Medical Leave Premium	4.69	5	5	10	10
Office & Operating Supplies	3,303.00	2,500	2,500	3,000	3,000
Small Tools & Minor Equipment	0.00	50	50	50	50
Professional Services	10,887.00	10,000	10,000	10,000	10,000
Advertising	0.00	50	0	50	50
Communications	2,972.77	2,700	3,000	3,000	3,000
Operating Rentals & Leases	60.00	60	60	60	60
Public Utility Services	13,861.13	13,000	12,500	15,000	13,000
Repairs & Maintenance	4,953.92	20,000	20,000	20,000	20,000
Miscellaneous	459.46	500	550	600	600
Total General Facilities Services	38,950.29	52,160	51,660	56,210	54,210

FUND: CURRENT EXPENSE

PROGRAM: POLICE ADMINISTRATION SERVICES

PROGRAM STATEMENT

For the purpose of providing professional management and administration of the Police Department, including accounting, budgeting, planning, organizing and directing the activities and resources to ensure the highest quality interaction, not only within the community served, but the entire justice system in our area. This program is to ensure that the values of a free society are maintained, and laws are enforced in a fair and impartial manner, recognizing both the statutory and judicial limitations of its authority and the constitutional rights of all persons.

<u>Staffing Level</u>	Police Chief	1.0
	Asst. Police Chief	1.0
	Administrative Clerk	<u>1.0</u>
		3.0 FTE

Overview of Ongoing and Present Activities

- Liaison between City Administrator and the Police Department.
- Oversee budget management.
- Hire and onboard new employees.
- Review and implement operational policy and procedures.
- Oversee first level supervisors.
- Oversee discipline process.
- Interact with community groups.
- Review and direct department goals and objectives.
- Maintain working relationships within the criminal justice system.
- Insure compliance with City policy and procedures.
- Insure compliance with state training requirements.
- Coordinate activities with other City departments.
- Evaluate needs and develop plans for future services.
- Review management and involvements in federal, state and local grants.
- Set standards and level of professionalism within the department
- Maintain preventative maintenance for the department fleet and facility.
- Direct and review the delivery of corrections services.
- Direct and review the delivery of communication services.

Notable Changes in 2025

Addition of \$3,000 in Overtime

Mandated Programs – Federal and State

- Manage contracting of jail operations.

Revenue Generated – None

Equipment Assigned - 2020 Ford Explorer (ER-205)
2017 Chevrolet Tahoe (ER-271)

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Police Administration Services					
Regular Salaries & Wages	279,767.01	316,500	315,800	330,000	330,000
Overtime	1,751.40	3,000	3,000	6,000	6,000
Longevity	11,201.38	12,250	12,250	13,000	13,000
Social Security	22,392.96	25,380	25,350	27,000	27,000
Retirement	17,579.18	20,500	19,550	21,000	21,000
Workman's Compensation	6,000.28	7,500	6,700	7,500	7,500
Medical/life Insurance	49,872.29	61,000	55,300	65,000	65,000
Family Medical Leave Premium	648.85	750	725	800	800
Uniforms & Clothing	1,464.48	1,500	1,400	1,500	1,500
Office & Operating Supplies	1,859.70	2,000	1,900	2,000	2,000
Fuel Consumed	233.42	1,100	1,400	1,200	1,200
Small Tools & Minor Equipment	464.35	1,500	1,000	2,000	1,500
Advertising	1,683.25	2,000	100	2,000	1,500
Communications	1,767.80	2,000	1,500	2,000	2,000
Travel	1,480.62	1,800	1,500	1,800	1,800
Operating Rentals & Leases	19,800.00	19,800	22,200	23,000	5,000
Repairs & Maintenance	2,902.08	1,500	1,450	1,500	1,500
Miscellaneous	2,783.35	3,000	2,990	3,000	3,000
Miscellaneous - Training	1,285.27	1,300	1,200	1,300	1,300
Total Police Administration	424,937.67	484,380	475,315	511,600	492,600

FUND: CURRENT EXPENSE

PROGRAM: POLICE INVESTIGATIONS SERVICES

PROGRAM STATEMENT

Investigations provide follow-up criminal investigations for the community in support of the mission of the Police Department. This includes the investigation of crimes against persons and property and apprehending those involved in such crimes. Provide officer for active involvement in the LEAD Narcotics Task Force

Staffing Level

Police Detectives 3.0 (2 In-house, 1 LEAD Taskforce)

Overview of Ongoing and present Activities

- Investigate major crimes.
- Process crimes scenes and collect evidence.
- Interview suspects, witnesses and victims.
- Oversee case management.
- Monitor pawn slips.
- Evidence/Property retention and destruction/auction.
- Assist as needed with property room/Police warehouse.
- Testify in court.
- Maintain the special Investigations/Drug account.
- Assists with major narcotics cases/DEA task force investigations.
- Communicate with prosecutors on major cases.
- Maintain contact with victims of crime.
- Maintain all crime scene and photography supplies.
- Investigate gang activity.

Notable Changes in 2025 –

All detective positions filled

Purchase wireless/cell trackers \$1,000

Specialized Investigations training \$1,500

Mandated Programs – Federal and State

- State mandates on property/evidence management

Revenue Generated – None

Equipment

- 2003 Ford Expedition (CE, 203), 2015 Ford Expedition (CE, 215)
- Evidence Trailer

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Police Investigation Services					
Regular Salaries & Wages	183,068.31	253,000	250,000	296,000	296,000
Overtime	16,152.94	25,000	21,000	25,000	25,000
Overtime - LEAD	6,126.66	15,000	15,000	15,000	15,000
Longevity	6,222.59	7,500	7,500	9,200	9,200
Social Security	15,777.47	23,000	22,500	26,500	26,500
Retirement	10,961.99	16,000	15,500	20,000	20,000
Workman's Compensation	6,184.20	9,500	9,000	11,000	11,000
Medical/life Insurance	37,190.50	56,000	50,000	65,000	65,000
Family Medical Leave Premium	460.99	700	650	700	700
Uniforms & Clothing	882.86	1,500	1,300	1,500	1,500
Office & Operating Supplies	1,093.40	2,000	1,900	2,000	2,000
Evidence Room Supplies	1,290.66	1,500	1,500	1,500	1,500
Fuel Consumed	2,605.61	4,000	3,000	4,000	4,000
Small Tools & Minor Equipment	626.56	2,200	2,100	2,500	2,500
Professional Services	3,352.46	4,000	2,000	4,000	4,000
Communications	1,014.95	2,000	1,200	3,000	2,000
Travel	1,222.39	3,000	2,000	4,500	4,500
Operating Rentals & Leases	5,400.00	6,000	5,000	5,500	2,000
Repairs & Maintenance	4,094.88	4,000	4,000	4,000	4,000
Lighting Upgrade	0.00	1,400	400	1,500	1,000
Miscellaneous	2,389.37	2,200	2,000	2,500	2,500
Misc. - Training	2,626.81	2,200	2,000	2,200	2,200
Misc. - Investigative Expenses	0.00	1,000	500	1,000	1,000
Special Investigations Unit - YVSIU	0.00	1,000	1,000	1,000	1,000
Total Police Investigation	308,745.60	443,700	421,050	509,100	504,100

FUND: CURRENT EXPENSE

PROGRAM: POLICE PATROL SERVICES

PROGRAM STATEMENT

Patrol Services provides for the daily, round the clock protection of the Citizens of Grandview. This program ensures that the streets and the neighborhoods are patrolled routinely as well as providing services as needed and requested by citizens of our community. The goal and mission of patrol is to keep the streets of Grandview safe and to make its citizens feel safe.

<u>Staffing Level</u>	Patrol Officers	7.0
	Patrol Sergeants	3.9
	Total	10.9 FTE

Overview of Ongoing and Present Activities

- Provide a visible deterrent to crime.
- Respond to citizens request for service.
- Investigate criminal complaints.
- Testify in Federal, County, and Municipal courts.
- Arrest, transport, and book prisoners.
- Assist LEAD Task Force.
- Investigate traffic accidents and enforce traffic laws.
- Perform community policing functions and programs.
- Assist all other city departments.
- Assist all outside law enforcement agencies.
- Develops information on gang activity, and target repeat offenders.

The patrol division will continue to focus on the enforcement of quality-of-life crimes, which has proven to help deter criminal activity and has a positive impact on the community.

Notable Changes in 2025 –

School Resource Officer removed.	
New Officer position added (Oct start date)	\$27,000
Capital Expenditures	
Patrol Vests	\$5,000
SWAT Equipment	\$5,000
Handguns (10 year capitol replacement item)	\$18,000
Equipment Rental Fund - 1 Patrol Vehicle (Subject to bid)	\$75,000

Mandated Programs – Federal and State

- Washington State mandated arrest on Domestic Violence
- Enforcement of all Local, State and Federal Laws

Revenue Generated - See Municipal Court Services Program Statement

Equipment Assigned – Patrol Fleet: 8 Take Home (CE;201, 202, 204, 216, 217, 252, 261, 281), 6 Assigned (CE; 213, 221, 222, 241, 242, 251), 1 Training Explorer (9999)

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Police Patrol Services					
Regular Salaries & Wages	1,013,058.66	933,000	920,000	1,035,000	1,014,000
Regular Salaries - Part Time	0.00	5,000	4,700	5,000	5,000
Overtime	356,924.51	325,000	325,000	300,000	290,000
Longevity	13,695.38	13,000	12,500	14,000	14,000
Social Security	99,086.34	97,700	97,000	105,000	101,500
Retirement	71,273.78	71,000	68,000	73,000	70,500
Workman's Compensation	39,337.45	38,000	36,000	39,000	36,000
Medical/life Insurance	195,548.58	195,000	190,000	222,000	216,500
Family Medical Leave Premium	2,916.48	3,500	3,000	3,500	2,000
Uniforms & Clothing	10,265.30	10,000	9,000	10,000	10,000
Office & Operating Supplies	22,920.86	24,500	22,000	24,500	24,500
Supplies to Fight Opioid Epidemic	13,873.00	67,000	67,000	0	0
Fuel Consumed	928.54	3,000	1,000	3,000	1,500
Small Tools & Minor Equipment	6,028.08	7,000	6,000	7,500	7,000
Dui/impaired Driving Safety	1,462.60	1,500	1,500	1,500	1,500
Professional Services	4,644.76	11,500	6,000	11,500	10,000
Body Worn Camera Subscription	33,838.45	35,000	34,000	35,000	35,000
Communications	16,113.13	16,500	16,000	17,000	17,000
Travel	16,622.79	17,000	13,000	20,000	18,000
Operating Rentals & Leases	131,280.00	150,000	162,000	165,000	65,000
Repairs & Maintenance	10,577.60	11,500	9,000	8,500	8,500
Range Maintenance	4,055.15	4,500	4,200	4,500	4,500
Flock Camera Maintenance	0.00	0	0	65,000	65,000
Miscellaneous	5,757.55	6,000	5,500	6,500	6,500
Misc. - Training	11,315.24	15,000	14,000	15,000	15,000
EVOC Training	230.89	700	700	1,000	1,000
Training - WASPC Grant	9,195.36	0	0	0	0
Total Operating Expenses	2,090,950.48	2,061,900	2,027,100	2,192,000	2,039,500
Capital Expenditures					
Vests	5,000.00	5,000	3,500	5,000	5,000
SWAT Equipment	4,997.24	5,000	4,500	5,000	5,000
Flock Cameras	61,560.00	0	0	0	0
Handguns	0.00	0	0	18,000	18,000
Total Capital Expenditures	71,557.24	10,000	8,000	28,000	28,000
Total Police Patrol Services	2,162,507.72	2,071,900	2,035,100	2,220,000	2,067,500

FUND: CURRENT EXPENSE

PROGRAM: POLICE COMMUNITY PROGRAMS

PROGRAM STATEMENT

This program utilizes all Departmental personnel when needed on a regular basis to organize, teach and/or lead in community Programs. This provides a positive and proactive approach to crime prevention within the City of Grandview.

Staffing Level One Officer (.10 FTE)

Overview of Ongoing and Present Activities

- Community – Block watch programs
- Teach crime prevention programs to schools, civic groups, churches, etc.
- Provide presentations on gang activity
- Provide security for community functions
- Assist schools with student and parent presentations or information
- Place cameras in public areas as needed

Notable Changes in 2025 – None

Mandated Programs – Federal and State - None

Revenue Generated - None

Equipment Assigned

- Speed monitoring Trailer
- 1999 Dodge Pickup (CE, 9994)
- Live View cellular/internet camera (US Lines Pod)
- Live View cellular covert surveillance camera (Carseat Cam)

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Police Community Programs					
Regular Salaries & Wages	9,329.19	11,500.00	10,000	11,500	11,500
Overtime	3,008.95	4,000.00	2,800	5,000	4,000
Longevity	132.83	300.00	150	300	300
Social Security	938.60	1,220.00	1,000	1,400	1,400
Retirement	643.55	900.00	700	1,000	800
Workman's Compensation	330.74	400.00	350	400	400
Medical/life Insurance	1,738.16	2,100.00	1,900	2,200	2,200
Family Medical Leave Premium	26.89	50.00	35	50	50
Crime Prevention Supplies	3,230.09	4,000.00	4,000	4,500	4,000
Communications	2,578.81	2,500.00	2,000	2,500	2,500
Total Police Community Services	21,957.81	26,970	22,935	28,850	27,150

FUND: CURRENT EXPENSE

PROGRAM: POLICE CORRECTION SERVICES

PROGRAM STATEMENT

The purpose of this program is to provide and maintain secure custody of prisoners. The Grandview Jail facility will provide a safe environment for offenders to be temporarily housed until transport can be arranged to a contract facility.

Staffing Level – None

Overview of Ongoing and Present Activities

- Arrange care and custody of prisoners.
- Transport prisoners to and from a contract facility.
- Maintain a temporary housing facility.

Notable Changes in 2025 –

Creation of a “Medical” line item to better track expenses

Mandated Programs – Federal and State

- Comply with all Local, State and Federal Laws related to prisoner care

Revenue Generated - None

Equipment Assigned - None

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Police Correction Services					
Office & Operating Supplies	1,193.07	2,500	2,400	2,500	2,500
Professional Services	200,613.06	300,000	280,000	220,000	200,000
Professional Services - Medical	0.00	0	0	80,000	80,000
Communications	848.44	1,000	500	1,000	1,000
Repairs & Maintenance	0.00	4,500	2,000	5,000	3,000
Miscellaneous	0.00	1,000	0	1,000	1,000
Total Police Correction Services	202,654.57	309,000	284,900	309,500	287,500

FUND: CURRENT EXPENSE

PROGRAM: POLICE COMMUNICATIONS

PROGRAM STATEMENT

Police Communications provides security and integrity of all police records information coming into the department, both manual and automated. The program involves the dissemination of information requested by the department staff and others according to laws that govern such dissemination, all department clerical duties, and statistical activities. Dispatcher/Clerks are responsible for the basic duties of receiving, storing, transferring and destruction of criminal history information. They provide immediate and accurate radio communications to the patrol officers on duty in the city and to all outside criminal justice agencies, state and county, as well as receive calls from the public on all matters relating to the Police Department.

Staffing Level - Dispatcher/Clerks 5.0 FTE (+On-call Provisional)

Overview of Ongoing and Present Activities

- Maintenance of an automated police record system.
- Provide timely statistical information for crime analysis.
- Answer incoming business telephone calls.
- Prepare monthly reports.
- Provide appropriate services to walk-in customers.
- Respond to mail requests for information.
- Provide reports and information to others within the criminal justice system.
- Conduct criminal history checks and other appropriate checks for department personnel.
- Keep current and proficient on all police records procedures & requirements.
- Maintain all jail and arrest records.
- Maintain all office and operations supplies, and materials.
- Take bail and bonds and assist in prisoner release.
- Witness searches of prisoners.
- Assist in packing and mailing responsibilities within the department.
- Maintain all communications/computer supplies.
- Operate radio communications equipment.

Notable Changes in 2025 –

Communications increases:	\$2,000
Yakima County IT services (\$1,000)	
LS Networks Internet service increase (\$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 Items:	
Computer Replacements (4 computers)	\$6,000
Call transfer equipment (carry-over)	\$10,000

Mandated Programs – Federal and State - None

Revenue Generated - \$ 3,000

This division generates revenue from the following Sources: Fingerprinting, Weapons Permits, Booking Receipts/fees, Criminal History Record Checks, and Warrant Fees.

Equipment Assigned

one (1) Base Radio; one (1) Repeater; one (1) Digital Recording System; one (1) Server, Computer System; two (2) Fax and Copy Machines.

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Police Communications Services					
Regular Salaries & Wages	221,225.22	253,000	259,000	303,000	301,000
Regular Salaries - Part Time	91.88	5,000	300	3,000	1,000
Overtime	152,657.02	120,000	120,000	80,000	70,000
Longevity	2,404.33	3,200	2,300	3,300	3,300
Social Security	27,614.70	29,000	29,000	30,000	30,000
Retirement	34,774.69	37,500	34,500	37,000	36,000
Workman's Compensation	16,406.06	18,000	18,200	19,000	17,800
Medical/life Insurance	80,648.26	95,000	95,500	106,500	106,500
Family Medical Leave Premium	782.83	1,000	700	1,000	1,000
Unemployment Compensation	4,083.00	10,000	5,600	10,000	6,000
Uniforms & Clothing	2,097.71	2,500	2,000	2,500	2,500
Office & Operating Supplies	8,029.96	8,500	7,500	8,500	8,500
Professional Services	24,051.42	20,000	19,000	24,000	24,000
Communications	63,391.17	85,000	84,000	60,000	60,000
Off-Site Calls	0.00	1,000	0	1,000	1,000
IT Services	0.00	0	0	30,000	30,000
Travel	975.16	4,000	3,000	4,000	3,500
Operating Rentals & Leases	2,031.25	4,500	2,000	4,500	2,000
Public Utility Services	22,516.26	23,000	24,000	25,000	25,000
Repairs & Maintenance	9,790.87	10,000	11,500	15,000	15,000
Miscellaneous	1,452.11	2,500	2,400	3,000	3,000
Copier Lease	3,739.89	4,100	4,100	4,100	4,100
Total Operating Expenses	678,763.79	736,800	724,600	774,400	751,200
Capital Expenditures					
Computers	4,186.08	6,000	6,000	6,000	6,000
Call Transfer Equipment	3,000.00	10,000	0	10,000	10,000
Total Capital Expenditures	7,186.08	16,000	6,000	16,000	16,000
Total Police Communication Services	685,949.87	752,800	730,600	790,400	767,200
Reserve for Capital Replacement	0.00	20,000	20,000	20,000	20,000
Total Police Department	3,806,753.24	4,108,750	3,989,900	4,389,450	4,166,050

FUND: CURRENT EXPENSE

PROGRAM: GRAFFITI REMOVAL

PROGRAM STATEMENT

This department is responsible for all graffiti nuisance clean-up problems within the City. The process is to clean, wash and/or paint City property as well as private property for the removal of graffiti. This program is under the supervision of the Public Works Department.

Staffing Level

- Maintenance Employee .20 FTE

Overview of Ongoing and Present Activities

Responsible for all graffiti clean-up which includes all private and public property.

Notable Changes in 2025 – None

Mandated Programs – Federal and State - None

Revenue Generated – None

Equipment and Vehicles Assigned –

- Pick-up
- Portable paint sprayer
- Portable pressure washer

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Graffiti Removal					
Regular Salaries & Wages	1,486.32	1,600	1,000	1,700	1,700
Overtime	0.00	300	150	200	200
Social Security	113.71	150	100	150	150
Retirement	146.96	180	100	200	200
Workman's Compensation	42.44	60	20	50	50
Medical/life Insurance	208.17	270	270	300	300
Family Medical Leave Premium	3.25	10	10	10	10
Graffiti Removal Supplies	2,895.90	5,000	3,000	5,500	3,500
Total Graffiti Removal	4,896.75	7,570	4,650	8,110	6,110

FUND: CURRENT EXPENSE

PROGRAM: FIRE ADMINISTRATIVE SERVICES

PROGRAM STATEMENT

The purpose of this program is to provide professional management and administration of the Fire Department. This includes budgeting, accounting, planning, organizing and directing the activities and resources to ensure the highest quality interaction within the community, as well as surrounding communities, in emergency and non-emergency situations.

Staffing Level - Fire Chief 1.0 FTE

Overview of Ongoing and Present Activities

- Liaison between City Administrator and the Fire Department
- Oversee budget management.
- Evaluate need for, implement and review operational policies and procedures.
- Develop and maintain programs that actively meet the recruitment and retention needs of the Department and develop and maintain training programs that meet the needs of the Volunteers to stay proficient in their areas of Professionalism.
- Interact with community groups.
- Set, review and direct Fire Department goals and objectives as identified by Mayor and City Council Vision 2021 guidelines and the City Administrator.
- Maintain working relationships with surrounding communities and jurisdictions.
- Ensure compliance with City policies and procedures and State training requirements.
- Coordinate activities with other City Departments and Yakima County Fire District #5.
- Evaluate needs and develop plans to meet those future service needs.
- Review management and involvement in Federal, State and local grants.
- Set standards and level of professionalism within the Fire Department and hold all Volunteers accountable to those standards and levels.
- Maintain preventative maintenance for the Fire Department fleet and facilities.
- Coordinate needs of our facilities and equipment with Yakima County Fire District #5.
- Set staffing levels of Fire Department in conjunction with City Administrator, Mayor and City Council, and provide oversight to maintain said levels.

Notable Changes in 2025

- Salaries and associated line items are increased to reflect the retirement cashout of Chief Mason and possible changes by the City Council in 2024. In addition, it reflects the expected insurance cost increases.
- Communications line item is increased to reflect rise in recordkeeping costs.

Mandated Programs – Federal and State

Maintain compliance with Department of Labor and Industries Occupational Health & Safety Standards, Federal and State requirements for Blood borne and Airborne Pathogen control, and International Fire Code and applicable Washington Administrative Codes.

Revenue Generated

- Fees for reviewing sprinkler and alarm systems and copy fees (reports) – varies
- Fees for requesting copies of reports - varies

Equipment Assigned - 2021 Chevrolet Tahoe (Grandview 1)

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Fire Administration Services					
Regular Salaries & Wages	127,291.00	137,200	137,200	217,020	217,020
Longevity	4,367.28	4,710	4,710	4,880	4,880
Social Security	9,969.49	10,900	10,800	16,980	16,980
Retirement	6,853.84	7,600	7,500	11,810	11,810
Workman's Compensation	3,928.98	4,400	4,200	4,420	4,420
Medical/life Insurance	18,127.90	19,300	18,500	20,300	20,300
Family Medical Leave Premium	286.82	360	320	490	490
Uniforms & Clothing	896.11	1,100	1,100	1,100	1,100
Office & Operating Supplies	1,128.83	1,000	1,000	1,000	1,000
Public Education Supplies	2,579.81	2,700	2,700	2,820	2,700
Small Tools & Minor Equipment	1,877.54	2,000	1,000	2,000	2,000
Advertising	198.03	300	300	300	300
Communications	10,697.71	18,600	15,000	18,600	16,000
Travel	359.01	1,100	1,100	1,100	700
Operating Rentals & Leases	7,200.00	7,200	7,200	7,200	2,000
Miscellaneous	6,732.92	6,800	6,800	6,800	6,800
Misc - Training	97.15	600	600	600	600
Copier Lease	400.08	420	420	420	420
Total Fire Administrative Services	202,992.50	226,290	220,450	317,840	309,520

FUND: CURRENT EXPENSE

PROGRAM: FIRE SUPPRESSION SERVICES

PROGRAM STATEMENT

The purpose of the Fire Suppression Program is to prevent the loss of life and property from the ravages of fire, hazardous materials releases, accidents and other natural disasters by maintaining sufficient numbers of certified trained personnel available 24 hours a day and adequate apparatus with well-maintained equipment available for most types of emergency incidents.

<u>Staffing Level</u>	Deputy Chief	.60 FTE
	Fire Captains	.30 FTE
	Firefighters / Volunteers	12.00

Overview of Ongoing and Present Activities

- Respond to citizen requests for all fires, explosions, and hazardous materials releases to protect the life and property of all citizens and visitors.
- Investigate all suspicious and unknown caused fires.
- Work jointly with the Police Department on all criminal cases involving the fire dept.
- Investigate all smoke and burning complaints.
- Perform fire prevention activities.
- Conduct annual flow testing of one-fifth of fire hydrants to complete all 350+ fire hydrants in a five-year cycle and inspections of all fire hydrants annually.
- Annual testing of fire hoses, ladders, aerial ladder, pump testing fire engines and Self Contained Breathing Apparatus and compressor.
- Conduct annual Fire and Life Safety inspections of all businesses, schools, medical care facilities, and daycares as well as citizens that request home safety inspections.
- Conduct public education classes such as fire extinguisher operations and etc.
- Attend public functions as requested and appropriate.
- Perform cleaning and general maintenance to apparatus, equipment and the fire station.
- Collect and assemble data for hydrants, maps and pre-fire planning.
- Enter all incident data into our online "Emergency Reporting System" to maintain records and supply data for the Federal "National Fire Incident Reporting System."
- Conducts volunteer recruit training for new volunteer firefighters as needed.
- Coordinate and conduct ongoing training for all Volunteers.
- Track and maintain all training records of fire personnel.
- Assist other Fire Departments as requested and resources allow.
- Works with Washington State Survey and Rating Bureau to maintain our current ISO fire rating of a "5".

Notable Changes in 2025

- Salaries and associated line items are increased to reflect 30% of the cost of a new FTE, possible changes by the City Council in 2024 as well as expected insurance cost increases.
- Salaries and associated line items are increased to reflect step increases by the current Captain, possible changes by the City Council in 2024 as well as expected insurance cost increases.
- Volunteer Compensation has been increased to cover the costs associated with call volume increase and increased participation by the Volunteers.

- Pension and Disability Payment has been increased to reflect an increase by the Board for Volunteer Firefighters and Police Officers. There will be a \$20 annual increase to the disability costs, and a \$30 annual increase to the pension costs per volunteer.
- Communication line item has been increased to cover increase in Dispatching fees. There is an anticipated \$0.98 per call dispatch fee increase and the numbers of calls has increased as well. Dispatch fees are split between Fire Suppression (25%) and EMS (75%).
- Fire Suppression Repairs and Maintenance has been increased to cover the cost of 45 SCBA bottles having their required hydro-testing done.
- Public Utilities line item has been increased to cover the expected increase in utility rates.
- Facilities Repairs and Maintenance has been increased to reflect the increased cost of maintaining our fleet annually.

Mandated Programs – Federal and State

- Compliance with Department of Labor and Industries Occupational Health & Safety Standards
- Compliance with the National Fire Incident Reporting System to compile and submit data for all incidents the Fire Department responds to.
- Mandatory annual flow and pressure testing of all apparatus pumps.
- Mandatory annual testing of all fire hose.
- Mandatory annual testing of all ladders.
- Mandatory annual flow testing of SCBA's, hydro-testing of bottles every 5 years and replacement of complete pack and bottles every 15 years.
- Mandatory annual testing of aerial ladders with extended testing every 5 years.

Revenue Generated

Intergovernmental Charges for Services	\$7,000
Equipment Rental (State Mobilization)	Varies

Equipment Assigned

- 2018 KME Fire Engine (Grandview Engine 71)
- 1995 E-One Fire Engine (Grandview Reserve Engine 71)
- 1999 American La France Aerial (Grandview Truck 71)
- 2004 American La France Fire Engine (Grandview Engine 70)
- 2010 E-One Fire Engine (214)
- 2005 Ford Expedition (Grandview 6 / Training / General Budget)
- 2009 Chevrolet Tahoe (Grandview 3 / Duty Officer / Equipment Rental)
- 2009 Chevrolet Tahoe (Grandview 4 / EMS Officer / General Budget)
- 28 Self Contained Breathing Apparatus (6 units 2018 / 22 units 2020 / Equipment Rental)

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Fire Suppression Services					
Regular Salaries & Wages	52,335.87	56,400	56,400	83,470	83,470
Volunteer Compensation	50,290.09	55,000	57,000	58,200	58,200
Overtime	11,121.35	14,100	12,500	17,990	17,990
Longevity	769.91	850	850	900	900
Social Security	5,797.79	6,800	5,500	7,840	7,840
Retirement	3,354.60	3,800	3,500	5,450	5,450
Workman's Compensation	2,772.56	3,160	3,000	4,640	4,640
Medical/Life Insurance	11,550.52	12,180	12,180	19,270	19,270
Family Medical Leave Premium	249.73	300	270	360	360
Uniforms & Clothing	11,840.51	13,650	13,650	13,650	13,650
Pension And Disability Payment	1,560.00	2,700	2,000	4,060	4,060
Office & Operating Supplies	2,332.92	3,000	2,600	3,000	3,000
Fuel Consumed	10,204.76	8,000	6,000	8,000	8,000
Small Tools & Minor Equipment	9,271.35	9,500	8,800	9,500	9,500
Professional Services	5,171.15	6,200	6,200	6,200	6,200
Communications	10,936.59	13,100	13,000	13,500	13,500
Travel	19.60	2,000	600	2,000	1,500
Operating Rentals & Leases	57,777.00	58,000	58,000	58,000	20,000
Repairs & Maintenance	7,897.21	8,000	8,000	13,000	13,000
Miscellaneous	1,933.46	2,000	1,800	2,000	2,000
Misc - Training	2,699.67	3,000	2,200	3,000	3,000
Total Operating Expenses	259,886.64	281,740	274,050	334,030	295,530

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Fire Suppression Services					
Facilities					
Office & Operating Supplies	372.24	600	500	600	600
Supplies For Repairs	2,575.21	3,000	2,600	3,000	3,000
Small Tools & Minor Equipment	433.01	600	600	600	600
Professional Services	3,020.00	3,400	3,000	3,700	3,700
Public Utility Services	17,148.76	20,900	17,500	22,500	20,000
Repairs & Maintenance	26,725.89	27,000	28,000	30,000	30,000
Total Facilities	50,275.11	55,500	52,200	60,400	57,900
Long Term Debt					
Debt Service - Fire Truck - Principal	19,860.50	20,540	20,540	21,250	21,250
Debt Service - Fire Truck - Interest	15,647.50	14,970	14,970	14,260	14,260
Total Long Term Debt	35,508.00	35,510	35,510	35,510	35,510
Total Fire Suppression Services	345,669.75	372,750	361,760	429,940	388,940
Total Fire Department	548,662.25	599,040	582,210	747,780	698,460

FUND: CURRENT EXPENSE

PROGRAM: CODE ENFORCEMENT SERVICES

PROGRAM STATEMENT

The responsibility of this program is to enforce all City of Grandview ordinances pertaining to building, plumbing, and mechanical codes, uniform housing code, mobile homes, zoning, fire/life safety inspections, home occupation licenses, and the issuing of building permits. This program also enforces clean city ordinances pertaining to weed abatement and the codes pertaining to overcrowding and unsanitary living conditions.

Staffing Level

- Code Enforcement Officer .600
 - Public Works Office Clerk .025
- .625 FTE

Overview of Ongoing and Present Activities –

Receive and handle nuisance complaints (e.g., weed abatement, unsafe conditions, etc.)

Notable Changes in 2025 - None

Mandated Programs – Federal and State

- Administration of the International Codes as amended by the State, including the Residential, Building, Mechanical, Fire and Uniform Plumbing Codes.
- State Energy Code
- Ventilation and Indoor Air Quality Code
- Barrier-Free Facilities Code
- International Property Maintenance Code (IPMC)

Revenue Generated – None

Equipment and Vehicles Assigned – 2012 Ford Escape

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Code Enforcement Services					
Regular Salaries & Wages	51,392.28	48,000	52,000	70,000	70,000
Wages - Administration	1,366.94	1,400	1,480	1,460	1,460
Overtime	2,269.27	950	500	1,410	1,410
Longevity	650.42	800	700	720	720
Social Security	4,258.50	3,920	4,200	5,560	5,650
Retirement	5,510.71	5,200	5,160	6,620	6,620
Workman's Compensation	1,488.91	1,430	1,300	1,750	1,750
Medical/life Insurance	15,889.91	19,630	17,500	21,190	21,190
Family Medical Leave Premium	121.21	110	110	150	150
Uniforms & Clothing	699.55	500	500	700	700
Office & Operating Supplies	950.63	1,200	1,000	1,350	1,100
Small Tools & Minor Equipment	0.00	200	0	210	210
Professional Services	2,675.07	3,000	2,000	3,000	2,500
Advertising	0.00	100	0	100	100
Communications	1,257.55	2,000	1,200	2,000	1,500
Travel	0.00	200	0	200	200
Operating Rentals & Leases	1,260.00	1,700	1,200	2,000	1,000
Public Utility Services	384.61	800	500	900	500
Repairs & Maintenance	435.96	600	700	700	700
Miscellaneous-Abatement	7.77	1,000	300	500	300
Misc - Training	0.00	200	200	200	200
Total Code Enforcement Services	90,619.29	92,940	90,550	120,720	117,960

FUND: CURRENT EXPENSE

PROGRAM: ANIMAL CONTROL SERVICES

PROGRAM STATEMENT

The Animal Control Service has the responsibility to handle all animal-related problems in the City. They respond to and control animals running at large, as well as enforcement of all animal control ordinances and ensuring that citizens are in compliance with all laws and ordinances. They also promote public safety and education on understanding the responsibilities of pet ownership. They also provide adoption programs for animals.

Staffing Level – Contracted with the City of Sunnyside

Overview of Ongoing and Present Activities

- Respond to animal complaints
- Capture of neglected and/or abused animals.
- Enforcement and education of animal control ordinances.
- Provide information on animal control issues to the public & the department.
- Monitor animal quarantines and disposals.
- Animal adoption program
- Licensing of all dogs within City limits

Notable Changes in 2025 – Yakima Humane Society cancelled patrol operations in 2023. Grandview contracts for services with the city of Sunnyside for part-time animal control services. Actual 2025 rates have not currently been supplied.

2024 was budgeted at \$45,000.

2025 is estimated at \$51,000.

\$48,000 (estimated 5% increase included) according to contract.

Additional \$3,000 for emergency kenneling charges.

Mandated Programs – Federal and State – None

Revenue Generated

Animal Licenses \$3,000

Equipment Assigned -None

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Animal Control Services					
Office & Operating Supplies	471.04	2,000	1,500	2,000	1,500
Professional Services	34,682.00	42,500	42,500	51,000	51,000
Advertising	0.00	50	0	50	50
Communications	116.94	500	120	500	200
Total Animal Control Services	35,269.98	45,050	44,120	53,550	52,750

FUND: CURRENT EXPENSE

PROGRAM: SENIOR CITIZEN SERVICES

PROGRAM STATEMENT

The Parks and Recreation Department offers a comprehensive menu of programs and activities for the benefit of area senior citizens at the Grandview Community Center. The department also builds partnerships and engages in networking to maximize program benefits.

Staffing Level Parks and Recreation Director .10 FTE

Overview of Ongoing and Present Activities

- Oversee operation and implementation of programs.
- Secure and set-up facility for lunch program, rentals, and special events.
- Coordinate special Holiday Events.
- Order program and event supplies for facility.
- Prepare monthly activity calendar.
- Attend Senior Citizen Club monthly meetings.
- Promote facility and programs through banners, flyers, and press releases.
- Work with seniors on fundraising events.
- Manage departmental budget.
- Partner with the Senior Network to offer quarterly events.

Notable Changes in 2025 – None

Mandated Programs – Federal and State

- Health requirements for kitchen duty.

Revenue Generated –

People for People Program Agreement: \$6,000

Equipment and Vehicles Assigned – N/A

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Senior Citizen Services					
Regular Salaries & Wages	9,717.40	10,010	10,010	10,360	10,360
Longevity	421.00	450	440	470	470
Social Security	775.37	800	800	830	830
Retirement	979.78	1,100	950	990	990
Workman's Compensation	169.59	200	160	180	180
Medical/life Insurance	1,913.23	2,040	2,000	2,220	2,220
Family Medical Leave Premium	22.15	40	30	40	40
Office & Operating Supplies	577.20	800	700	800	800
Total Senior Citizen Services	14,575.72	15,440	15,090	15,890	15,890

FUND: CURRENT EXPENSE

PROGRAM: PLANNING & COMMUNITY DEVELOPMENT SERVICES

PROGRAM STATEMENT

This program covers expenditures for the Planning Commission, Hearing Examiner and the contract Planner.

Staffing Level City Clerk .25 FTE

Overview of Ongoing and Present Activities

The Yakima Valley Conference of Governments (YVCOG) provides staff liaison services to City staff, Planning Commission and Hearing Examiner.

The City Clerk, along with YVCOG, administers zoning ordinance and related land use codes, reviews appeals, land use applications, and conducts annual review of the Grandview Comprehensive Plan.

The Public Works Director reviews and approves short plat applications and assists developers with design of subdivision, multi-family housing developments within the city and provides technical assistance to developers of property within the Urban Growth Area (UGA) to ensure compliance with City development standards.

Inquiries, applications and proposals are initially fielded by the City Clerk.

Notable Changes in 2025 – None

Mandated Programs – Federal and State

- State statutory requirements for administration of current planning.
- State statutory requirements for Growth Management Act (GMA) long-range community development planning.
- State statutory requirements for Shoreline Master Plan.

Revenue Generated

Fees for Permits and Applications \$7,000

Equipment and Vehicles Assigned – None

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Planning & Community Development Services					
Regular Salaries & Wages	30,315.81	31,230	31,230	32,500	32,500
Longevity	1,313.67	1,360	1,360	1,420	1,420
Social Security	2,419.64	2,500	2,500	2,600	2,600
Retirement	3,056.78	3,110	2,900	3,100	3,100
Workman's Compensation	65.47	80	80	80	80
Medical Insurance	4,572.76	4,810	4,810	5,100	5,100
Family Medical Leave Premium	68.92	90	90	100	100
Office & Operating Supplies	225.84	500	500	500	500
Professional Services	35,167.71	30,000	30,000	35,000	30,000
Advertising	893.43	2,000	1,000	1,500	1,500
Communications	1,518.89	1,500	1,600	1,600	1,600
Travel	31.95	500	0	500	300
Operating Rentals & Leases	0.00	50	0	50	50
Miscellaneous	208.50	500	250	500	300
Total Planning & Community Services	79,859.37	78,230	76,320	84,550	79,150

FUND: CURRENT EXPENSE

PROGRAM: ECONOMIC DEVELOPMENT SERVICES

PROGRAM STATEMENT

This program provides staff and financial support for the City's role in promoting the retention and expansion of employment opportunities and enhancing the economic health of the community.

Staffing Level

- City Administrator .05 FTE

Overview of Ongoing and Present Activities

- Respond to inquiries and provide appropriate information
- Work with Port of Grandview, Yakima County Development Association, and Chamber of Commerce.

Notable Changes in 2025 - None

Mandated Programs – Federal and State – None

Revenue Generated – None

Equipment and Vehicles Assigned – None

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Economic Development Services					
Regular Salaries & Wages	20,534.40	15,600	15,600	8,050	8,050
Longevity	386.32	0	0	0	0
Social Security	1,138.74	1,200	1,200	620	620
Retirement	1,424.98	1,500	1,500	740	740
Workman's Compensation	94.25	200	100	20	20
Medical/life Insurance	1,395.68	2,030	1,900	1,050	1,050
Family Medical Leave Premium	26.96	40	40	20	20
Office & Operating Supplies	1,214.85	1,000	250	500	500
Professional Services	0.00	500	0	500	500
Advertising	4,392.81	5,000	5,000	5,000	5,000
Economic Development Prof Svcs	475.00	10,000	2,000	10,000	5,000
Communications	130.35	800	400	500	500
Travel	641.94	4,000	0	4,000	4,000
Operating Rentals & Leases	0.00	100	0	100	0
Miscellaneous	833.00	2,000	500	1,000	1,000
Misc - Y.C.D.A.	10,000.00	14,500	14,000	14,000	14,000
Total Economic Development Services	42,689.28	58,470	42,490	46,100	41,000

FUND: CURRENT EXPENSE

PROGRAM: INSPECTION AND PERMITS

PROGRAM STATEMENT

The responsibility of this department is to enforce all City of Grandview ordinances pertaining to building, plumbing, and mechanical codes, uniform housing code, mobile homes, zoning, fire/life safety inspections, home occupation licenses, and the issuing of building permits. This department also enforces clean city ordinances pertaining to weed abatement and the codes pertaining to overcrowding and unsanitary living conditions.

Staffing Level –

- Building Official/Code Enforcement Officer 1.00
- Public Works Office Clerk 0.10
- Building Inspection Support 0.20
- 1.30 FTE

Overview of Ongoing and Present Activities

This program is responsible for all building, energy, mechanical and plumbing code enforcement for the City. Provide uniform and coordination permitting and follow-up inspection services. Remain current on the cost of construction, labor and materials.

Notable Changes in 2025

- Funds for Contracting Out Plan Reviews \$60,000

Mandated Programs – Federal and State

- Administration of the International Codes as amended by the State, including the Residential, Building, Mechanical, Fire and Uniform Plumbing Codes.
- State Energy Code
- Ventilation and Indoor Air Quality Code
- Barrier-free Facilities Code
- International Property Maintenance Code (IPMC)

Revenue Generated –

- Building Permits \$325,000
- Plan Review Fees \$ 60,000
- Total \$385,000

Equipment and Vehicles Assigned – 2012 Ford Escape

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Inspection & Permitting Services					
Regular Salaries & Wages	39,921.24	73,000	70,000	66,000	66,000
Wages - Administration	5,468.20	5,800	5,700	5,830	5,830
Overtime	1,438.21	3,500	3,000	2,000	2,000
Longevity	639.55	650	700	700	700
Social Security	3,627.22	6,350	6,100	5,700	5,700
Retirement	4,727.77	7,910	7,100	6,870	6,870
Workman's Compensation	1,091.86	2,320	1,300	1,200	1,200
Medical/life Insurance	12,867.33	21,190	22,000	22,360	22,360
Family Medical Leave Premium	103.62	180	180	160	160
Uniforms & Clothing	699.57	400	400	450	450
Office & Operating Supplies	2,006.11	1,400	1,400	1,600	1,600
Small Tools & Minor Equipment	0.00	150	150	150	150
Professional Services	27,995.18	60,000	60,000	60,000	60,000
Advertising	0.00	100	0	100	100
Communications	585.83	800	600	900	700
Travel	0.00	600	600	1,500	700
Operating Rentals & Leases	1,260.00	2,000	1,200	1,500	1,000
Public Utility Services	378.57	1,000	500	700	500
Repairs & Maintenance	435.96	500	800	600	600
Miscellaneous	1,217.27	1,100	1,050	1,300	1,300
Miscellaneous - Training	0.00	400	400	4,000	1,000
Total Inspection & Permitting Services	104,463.49	189,350	183,180	183,620	178,920

FUND: CURRENT EXPENSE

PROGRAM: LIBRARY SERVICES

PROGRAM STATEMENT

Grandview Library serves Grandview residents; Grandview School District students; Yakima Valley College students, staff, and faculty; and other individuals in the area. The library's mission is to provide free and equitable access to services which meet the changing needs of its community. Grandview Library preserves and promotes universal access to a broad range of human knowledge, experience, information, and ideas in a welcoming and supportive environment.

Staffing Level

Library Director	1.00	Library Page	.35
Library Associate	1.00	Library Page	<u>.35</u>
Library Aide	.50		3.20 FTE

Overview of Ongoing and Present Activities

- Curate a collection of materials that reflects the needs of its community.
- Analyze current collection for cultural relevance, circulation history, publication date, and physical condition.
- Provide information services and research assistance.
- Provide public access to the internet, word processing, digital materials, periodical databases, and other computer programs.
- Assist patrons in gaining understanding of computer programs.
- Provide readers' advisory: assist patrons in finding material they enjoy or that fits their needs, matching their reading levels and interests.
- Plan and execute programming that promotes literacy and library usage.
- Partner with civic organizations, school, college, library, and city sponsored programs that promote awareness of library services.
- Partner with college personnel regarding building, IT, and library needs.
- Partner with college students, staff and faculty regarding academic materials, research assistance, and database knowledge and usage.
- Maintain Integrated Library System (ILS) to catalogue and track library inventory, patron database, and reporting metrics.

Notable Changes in 2025

- Federal funding has ended for the OCLC bibliographic database, Yakima Valley College continues to pay half of the total cost each year. The overall cost has gone down after an account review was requested in 2024.
- State funding has ended for Overdrive, the collection of digital materials, with costs expected to rise 7% over last year. There is a push for legislation that would curb these costs. We continue to participate in a consortium of 29 other rural and independent libraries in Washington State, to provide an extended catalog of digital materials for our patrons.

- Overall 25% decrease in state funds to libraries expected in the 2025 legislative budget.
- Yakima Valley College annual contribution remains at \$2,500 for purchases of academic materials, though it has been spent mostly on technology in the past years and has already been earmarked for technology needs in 2025.
- Depend on Friends of Grandview Library to pay for newspaper subscriptions to the Sunnyside Sun and Grandview Herald. Friends has opted to no longer provide support to purchase subscriptions to the Yakima Herald and the Tri-Cities Herald.
- With positions going unfilled and an increase in patronage and programming, there is a greater need for temporary staffing through Elwood Staffing agency, paid for through the library's Professional Services.
- Creation of a Programming fund separate from the Office Supplies fund to better budget and track spending and needs in both areas.
- Revenue is not consistent year to year.

Mandated Programs – Federal and State

Annual statistical report to qualify for state and federal assistance.

Revenue Generated

\$1,500 Library Photocopies
 \$1,500 Library Use Fees
 \$2,500 Library Contributions/Fundraising

Equipment and Vehicles Assigned

None

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Library Services					
Regular Salaries & Wages	100,849.99	112,960	112,960	122,390	122,390
Regular Wages - Part Time	29,693.51	26,100	26,100	32,300	32,300
Social Security	9,975.46	11,030	11,030	11,840	11,840
Retirement	10,778.32	11,730	10,500	12,790	12,790
Workman's Compensation	818.74	1,220	900	890	890
Medical/life Insurance	37,933.23	38,830	38,830	41,030	41,030
Family Medical Leave Premium	284.13	400	400	340	340
Unemployment Compensation	9,752.00	2,000	1,820	2,000	2,000
Office & Operating Supplies	9,261.16	6,000	6,000	6,000	5,000
Programming Supplies	0.00	0	0	5,000	2,500
Professional Services	15,498.83	24,000	24,000	15,000	15,000
Advertising	387.58	500	400	500	500
Communications	224.76	300	300	300	300
Travel	2,413.37	1,000	1,000	2,000	1,000
Miscellaneous	5.00	500	500	1,000	500
Total Operating Expenses	227,876.08	236,570	234,740	253,380	248,380
Capital Expenditures					
Books	16,494.89	16,200	16,200	20,000	17,000
Periodicals	523.85	300	100	100	100
Other Media	1,972.41	1,700	1,700	2,000	2,000
Online Databases	7,611.44	14,800	14,800	18,000	18,000
e-media, e-books & e-audio	0.00	3,000	3,000	5,000	4,000
Total Capital Expenditures	26,602.59	36,000	35,800	45,100	41,100
Redemption Of Long-Term Debt					
Debt Service - St. Loan - Principal	35,000.00	35,000	35,000	35,000	35,000
Debt Service - St. Loan - Interest	17,000.00	15,250	15,250	13,500	13,500
Total Debt Service	52,000.00	50,250	50,250	48,500	48,500
Total Library Services	306,478.67	322,820	320,790	346,980	337,980

FUND: CURRENT EXPENSE

PROGRAM: RECREATION SERVICES

PROGRAM STATEMENT

The goal of the department is to provide quality, safe and comprehensive recreation programs to enhance the quality of life for our patrons. We strive to offer innovative activities to reflect the needs of our diverse community. We embrace partnerships and volunteers that help enhance the quality of life for our community.

<u>Staffing Level</u>	Parks and Recreation Director	.80
	Part-Time Help	.60
		1.40 FTE

Overview of Ongoing and Present Activities

- Recruit and supervise recreation and volunteer staff.
- Manage departmental budget and United Way Community Fund.
- Attend meetings and prepare minutes/agendas for respective committees.
- Prepare correspondence, administer contracts, research materials, and maintain pertinent records for department files
- Manage timesheets and monitor employee volunteer L & I hours.
- Maintain true and accurate accounting of recreation fees collected.
- Conduct registration for special events, programs, classes, etc.
- Provide P.R. for all events; compile flyers and offer support to website updates.
- Host special events and programs, including set-up and clean-up of those events.
- Instruct specialty classes/camps and offer programs for the disabled.
- Coordinate/organize Frenzy Friday, Youth Drop-in Program, Fitness/Dance Courses and other recreational programming; plus special events.
- Process permit forms for park reservations and communicate and coordinate with other city departments.
- Solicit sponsorships and head fundraising efforts to keep recreation fees at a minimum.
- Order and maintain recreation and administrative supplies as needed.

Notable Changes in 2025 – None

Mandated Programs – Federal and State – None

<u>Revenue Generated</u> -	United Way Contributions:	\$ 3,500
	Recreation Fees:	\$ 5,000
	School District Programs:	\$ 18,500 (\$8,500 FF)
	TOTAL:	\$ 27,000

Equipment and Vehicles Assigned - Vehicle #439 2012 Ford Escape (Equipment Rental).

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Recreational Services					
Regular Salaries & Wages	77,739.96	80,080	80,080	82,880	82,880
Regular Wages - Part Time	6,981.31	9,000	8,000	9,300	9,300
Longevity	3,369.04	3,605	3,470	3,730	3,730
Social Security	6,739.03	7,100	6,950	7,150	7,150
Retirement	7,838.65	8,050	7,500	7,900	7,900
Workman's Compensation	1,804.26	1,850	1,600	1,850	1,850
Medical/life Insurance	15,376.75	16,320	15,500	17,760	17,760
Family Medical Leave Premium	192.15	250	200	250	250
Unemployment Compensation	29.55	500	0	500	500
Office & Operating Supplies	5,823.92	6,500	6,100	6,500	6,300
Professional Services	33.00	200	200	300	300
Rec. Program Instructor Fees	2,481.15	4,300	3,000	4,000	3,500
Communications	1,185.51	1,300	1,450	1,620	1,620
Operating Rentals & Leases	2,160.00	2,500	2,160	2,200	1,200
Miscellaneous	3,278.54	3,300	3,200	3,300	3,300
Total Recreational Services	135,032.82	144,855	139,410	149,240	147,540

FUND: CURRENT EXPENSE

PROGRAM: AQUATICS

PROGRAM STATEMENT

The Aquatics program reflects the operation of one outdoor 40-yard pool during the summer months for public swimming, lessons, private pool rentals and swim team usage.

<u>Staffing Level</u>	Parks and Recreation Director	.075
	PW Maintenance Technician	.100
	Pool Manager	.150
	Asst. Pool Manager	.150
	Lifeguards	<u>2.100</u>
		2.575 FTE

Overview of Ongoing and Present Activities

- Offer and instruct a swim lesson curriculum.
- Recruit and train qualified aquatic staff.
- Order and monitor operating supplies.
- Schedule open swim, family swim, and pool rentals.
- Secure and prepare facility for swim team usage/weekly swim meets.
- Conduct registration for swim lessons, rentals and special classes.
- Daily deposit of fees and receipts with true and accurate accounting.
- Overall administration of swim pool facility.
- Work closely with Public Works staff to orchestrate pool maintenance.
- Manage departmental budget.
- Keep up-to-date and accurate pool operation records.

Notable Changes in 2025

- Splash Pad (Capital Improvement Fund) - \$500,000 (\$200,000 carried over from 2024)
- Host Mid-Valley Swim Team Championships

Mandated Programs – Federal and State

- Yakima County Health District/Annual Inspections/State Regulations for Water Recreation Facilities
- Safe Chemical Usage/Storage and MDS Sheets
- Red Cross Lifeguard Certification.

Revenue Generated – Swimming Pool Revenues \$ 14,800

Equipment and Vehicles Assigned – N/A

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Aquatics					
Regular Salaries - Admin.	7,288.25	7,510	7,510	7,800	7,800
Regular Salaries & Wages	48,704.03	52,000	48,000	50,000	50,000
Regular Sal & Wages -Maint.	1,391.04	3,000	3,000	3,000	3,000
Overtime	4,193.91	7,000	3,100	5,200	5,200
Longevity	316.23	340	330	360	360
Social Security	4,734.43	5,350	4,800	5,100	5,100
Retirement	1,175.53	1,450	1,280	1,450	1,450
Workman's Compensation	3,042.86	4,000	2,700	4,000	4,000
Medical/life Insurance	2,421.08	3,700	2,500	3,500	3,500
Family Medical Leave Premium	134.98	300	200	300	300
Unemployment Compensation	824.38	2,000	1,000	2,000	2,000
Uniforms & Clothing	0.00	500	0	500	500
Office & Operating Supplies	25,978.58	26,000	26,000	26,000	24,000
Professional Services	154.00	1,000	700	1,000	1,000
Advertising	336.02	500	280	500	500
Communications	360.00	500	360	500	500
Operating Rentals & Leases	0.00	500	0	0	0
Public Utility Services	10,193.91	11,800	10,500	11,000	11,000
Repairs & Maintenance	6,838.00	23,000	19,000	15,000	14,000
Miscellaneous	2,087.00	3,000	1,500	3,000	3,000
Total Aquatics	120,174.23	153,450	132,760	140,210	137,210

FUND: CURRENT EXPENSE

PROGRAM: PARKS MAINTENANCE SERVICES

PROGRAM STATEMENT

Offer and maintain a quality parks system for the citizens of Grandview. Our goal is to enhance the overall beauty of our community.

Staffing Level

- Public Works Maintenance Technicians 2.00
 - Part-time Seasonal Maintenance Employees 0.80
- 2.80 FTE

Overview of Ongoing and Present Activities

- Maintain 65+ acres of park land
- Turf management including mowing, grooming and irrigation
- Manage and make repairs to irrigation systems as needed
- Conduct safety inspections throughout the park system
- Constant litter patrol of parks
- Conduct safety check on playground equipment, picnic tables, etc.
- Make timely repairs of park amenities as required
- Secure and prepare facilities for rentals and usage
- Maintain accurate records on inspections, inventory, vehicle maintenance, graffiti, equipment repairs, etc.
- Maintain/groom Museum, Library, Police and City Hall grounds
- Setup/cleanup for community events as needed
- Manage winterization program of park system
- Manage department budget
- Recruit and train staff and volunteers
- Supervise tree care program on an ongoing basis

Notable Changes in 2025

- Install New Irrigation Lines at Dykstra Park \$ 6,000

Mandated Programs – Federal and State - None

Equipment and Vehicles Assigned

1 – Nissan Rogue	3 – Full size truck	2 – 1 Ton Trucks
1 – Mixer	2 – Backhoes	3 – Tractors
1 – 4 Track	2 – Generators	1 – Grass Sweeper
3 – Weed-eaters	4 – Mowers	

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Parks Maintenance Services					
Regular Salaries & Wages	84,308.21	50,000	50,000	52,000	52,000
Regular Wages - Seasonal	3,024.12	3,000	3,000	4,500	4,500
Overtime	2,980.01	5,500	3,000	900	3,000
Longevity	1,192.62	1,500	500	1,500	1,500
Social Security	6,998.85	6,330	4,300	4,500	4,500
Retirement	8,834.00	8,500	4,600	4,700	4,700
Workman's Compensation	2,763.63	3,000	1,400	1,500	1,500
Medical/life Insurance	25,639.63	20,780	15,500	16,000	16,000
Family Medical Leave Premium	199.41	180	180	110	110
Unemployment Compensation	3,851.04	8,000	2,500	3,000	3,000
Uniforms & Clothing	2,556.43	2,000	2,100	2,000	2,000
Office & Operating Supplies	42,840.45	44,700	43,000	45,000	45,000
Dog Park Supplies	569.63	2,000	1,000	2,000	2,000
Professional Services	21,298.56	55,000	55,000	46,000	50,000
Advertising	0.00	400	400	450	450
Communications	1,818.89	2,000	1,600	2,300	2,000
Travel	40.78	600	600	700	500
Operating Rentals & Leases	21,809.62	22,000	22,000	25,000	15,000
Public Utility Services	44,014.77	48,000	48,000	52,000	52,000
Repairs & Maintenance	11,617.85	22,000	22,000	25,000	22,000
Miscellaneous	1,572.26	1,700	1,700	1,900	1,900
Misc - Training	0.00	500	500	500	500
Total Operating Expenses	287,930.76	307,690	282,880	291,560	284,160
Capital Expenditures					
Dykstra Park Improvements	0.00	6,000	6,000	6,000	6,000
Lawn Mower	0.00	14,000	6,000	0	0
Total Capital Expenditures	0.00	20,000	12,000	6,000	6,000
Total Parks Maintenance Services	287,930.76	327,690	294,880	297,560	290,160
Total Parks & Recreations	543,137.81	625,995	567,050	587,010	574,910

FUND: CURRENT EXPENSE

PROGRAM: GRANDVIEW MUSEUM

PROGRAM STATEMENT

The Grandview Museum facility is open to the public based on the regular schedule. The facility has a variety of memorabilia that depicts the history of Grandview.

<u>Staffing Level</u>	Parks and Recreation Director	.025
	Part-Time Museum Staff	<u>.200</u>
		.225 FTE

Overview of Ongoing and Present Activities

- Manage day to day operation of museum facility.
- Conduct group tours upon request.
- Provide historic information on artifacts and items to patrons.
- Maintain friendly and courteous atmosphere.
- Update inventory catalog as required/record all loaned and donated items.
- Manage Memorial Fund and donations
- Oversee ongoing maintenance and operation of facility.
- Attend Museum Board Meeting/distribute agendas and meeting minutes.
- Recruitment and supervision of volunteers.
- Manage departmental budget.

Notable Changes in 2025 – None

Mandated Programs – Federal and State – N/A

Revenue Generated - None

Equipment and Vehicles Assigned – N/A

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Museum					
Regular Salaries & Wages	2,429.25	2,500	2,500	2,600	2,600
Regular Wages - Part Time	4,832.18	5,000	4,600	5,000	4,500
Overtime	0.00	200	0	0	0
Longevity	105.11	120	110	120	120
Social Security	563.75	600	550	600	600
Retirement	245.04	300	240	260	260
Workman's Compensation	84.20	120	80	100	100
Medical/life Insurance	477.75	530	500	570	570
Family Medical Leave Premium	15.72	30	20	30	30
Office & Operating Supplies	7,046.11	9,000	7,000	8,400	7,400
Professional Services	3,300.00	7,500	5,000	6,000	6,000
Advertising	0.00	100	0	0	0
Communications	2,546.73	3,600	3,000	3,100	3,100
Public Utility Services	4,390.08	6,500	4,800	5,500	5,500
Repairs & Maintenance	49.95	1,500	900	1,500	1,200
Miscellaneous	22.55	300	100	300	300
Total Operating Expenses	26,108.42	37,900	29,400	34,080	32,280
Ending Fund Balance					
Ending Fund Bal. - Museum	0.00	6,000	5,500	7,000	7,000
Total Ending Fund Balance	0.00	6,000	5,500	7,000	7,000
Total Museum	26,108.42	43,900	34,900	41,080	39,280

FUND: CURRENT EXPENSE FUND

PROGRAM: COMMUNITY CENTER

PROGRAM STATEMENT

The Grandview Community Center continues to be an optimal facility in meeting the leisure time needs of Grandview and beyond. The facility is available to the community for rentals.

Staffing Level - (See recreation and senior citizen services budgets)

Overview of Ongoing and Present Activities

- Manage departmental budget.
- Ensure mandated inspections are conducted.
- Oversee ongoing maintenance and operation of facility.
- Perform troubleshooting duties as required.
- Coordinate maintenance with Public Works Department.

Notable Changes in 2025 – None

Mandated Programs – Federal and State

- Federal and State: meeting the needs of low to moderate income level patrons in terms of recreational, nutritional and social programming.
- Annual testing of fire control system, kitchen hood operation, security alarm system and monthly testing of exit lighting.

Revenue Generated – Facility Rentals: \$2,800

Equipment and Vehicles Assigned – N/A

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Community Center					
Office & Operating Supplies	1,768.17	4,000	2,000	3,800	3,800
Professional Services	6,657.52	16,000	10,000	13,000	12,000
Communications	4,759.29	6,200	5,200	5,900	5,900
Public Utility Services	13,861.34	14,800	14,500	14,800	14,800
Repairs & Maintenance	4,642.73	10,000	8,500	10,000	9,000
Total Community Center	31,689.05	51,000	40,200	47,500	45,500

FUND: CURRENT EXPENSE

PROGRAM: TRANSFERS OUT AND ENDING FUND BALANCE

PROGRAM STATEMENT

Occasionally there are operating transfers or equity transfers made from the Current Expense Fund. Often they are made in support of operations in other funds or the creation of a special revenue fund. Interfund loans (out) involving the Current Expense Fund would be noted and accounted for here.

Staffing Level – None

Overview of Ongoing and Present Activities

Notable Activities in 2025 - None

Mandated Programs – Federal and State - None

Equipment and Vehicles Assigned - None

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Current Expense Fund					
Nonexpenditures					
Cntry Park Deposit Remitted	1,400.00	0	0	0	0
Community Center Deposit Remitted	1,300.00	0	0	0	0
Total Nonexpenditures	2,700.00	0	0	0	0
Ending Fund Balance					
Ending Fund Balance - Assigned	10,000.00	10,000	10,000	10,000	10,000
Ending Fund Balance - Unassigned	758,078.71	79,160	573,755	(276,300)	53,380
Total Ending Fund Balance	768,078.71	89,160	583,755	(266,300)	63,380
Total Current Expense Fund	7,709,450.42	7,832,140	8,038,610	7,898,455	7,898,455

City of Grandview ~ 2025 Revenue Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
American Rescue Plan Act Fund					
Beginning Fund Balance - Restricted	2,263,515.62	905,300	904,980	459,840	459,840
Total Beginning Cash Balance	2,263,515.62	905,300	904,980	459,840	459,840
Intergovernmental Revenues					
Coronavirus Local Fiscal Recovery	0.00	0	0	0	0
Yakima County ARPA Funds	0.00	600,000	600,000	0	0
City of Sunnyside Contribution	0.00	100,000	100,000	0	0
Total Intergovernmental Revenues	0.00	700,000	700,000	0	0
Total American Rescue Plan Act	2,263,515.62	1,605,300	1,604,980	459,840	459,840

FUND: AMERICAN RESCUE PLAN ACT

PROGRAM: AMERICAN RESCUE PLAN ACT

PROGRAM STATEMENT

The City was eligible to receive Coronavirus Local Fiscal Recovery Funds from the American Rescue Plan Act (ARPA). Fifty percent of the funds were received in 2021 and the other fifty percent were received in 2022. The City has until 2024 to obligate use of the funds and until 2026 to expend the funds. The City Treasurer will oversee the ARPA revenues to make sure use of funds are for eligible expenditures. Project lists are submitted by department heads and council members. ARPA committee reviews and brings the list to Council for approval.

Staffing Level – Minimal

Overview of Ongoing and Present Activities

- Funds are to be used on expenditures that meet pandemic response needs that rebuild a stronger and more equitable economy as the country recovers.

Notable Changes in 2025 – All funds have been obligated. There will be no new services or projects implemented in the future.

Mandated Programs – Federal and State –

- Funds disbursed under this award may only be used in compliance with section 603(c) of the Social Security Act, Treasury’s regulations implementing that section, and guidance issued by Treasury regarding the foregoing.

Revenue Generated – None. Revenue was received in 2021/2022.

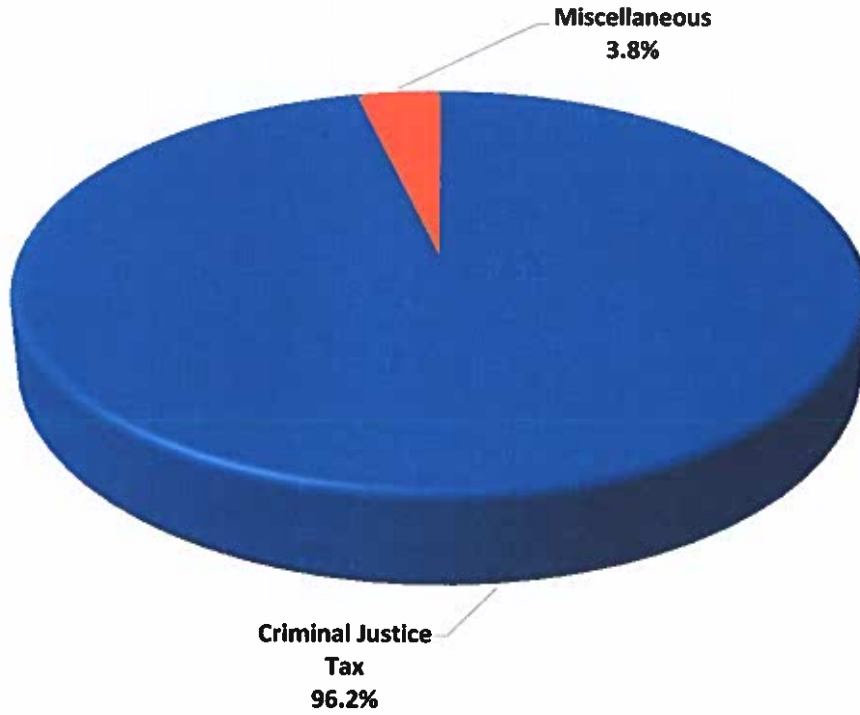
Equipment and Vehicles Assigned – None

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
American Rescue Plan Act Fund					
Capital Expenditures					
Council Retreat	10,743.01	0	0	0	0
Council Chambers Sound System	24,661.05	0	0	0	0
New Small Business Grants	55,728.60	2,500	2,500	0	0
Chamber of Commerce Support	14,944.06	5,000	5,000	0	0
Mainstreet - Business Revenue Recovery	58,621.56	23,500	23,500	0	0
Fair/Rodeo Support	10,000.00	0	0	0	0
Phone System	5,669.27	5,000	5,000	0	0
Local Crime Lab	10,208.00	16,200	16,140	16,200	16,200
Flock Camera Maintenance	0.00	62,000	62,000	0	0
Police Department Fitness Facility	131,153.02	22,000	22,000	0	0
Extrication Tools	0.00	34,000	34,000	0	0
Senior/Museum Programs	4,973.29	0	0	0	0
Senior Citizen's Recognition Event	216.00	0	0	0	0
Marketing Materials	19,456.35	25,000	0	25,000	25,000
Consultant Community Survey	0.00	25,000	0	25,000	25,000
Travel - RECON	7,460.33	0	0	0	0
Amphitheater Events	0.00	20,000	0	20,000	20,000
Downtown Sound System	0.00	36,000	0	36,000	36,000
Youth Center Activities	35,196.65	10,000	10,000	0	0
Skateboard Park for Youth	0.00	10,000	0	10,000	10,000
Pool Splash Pad	104,383.14	50,000	40,000	10,000	10,000
Grandview/Sunnyside Pathway	0.00	800,000	800,000	0	0
Park Playground Equipment	101,122.37	120,000	0	120,000	120,000
Pickleball Courts	0.00	75,000	0	75,000	75,000
Fairground Amphitheater Sound System	0.00	120,000	0	120,000	120,000
Transfer Out - Water Fund	350,000.00	0	0	0	0
Transfer Out - WCR & Higgins Imp	414,000.00	0	0	0	0
Transfer Out - Cemetery	0.00	125,000	125,000	0	0
Total Capital Expenditures	1,358,536.70	1,586,200	1,145,140	457,200	457,200
Ending Fund Balance					
Ending Fund Balance - Restricted	904,978.92	19,100	459,840	2,640	2,640
Total Ending Fund Balance	904,978.92	19,100	459,840	2,640	2,640
Total American Rescue Plan Act Fund	2,263,515.62	1,605,300	1,604,980	459,840	459,840

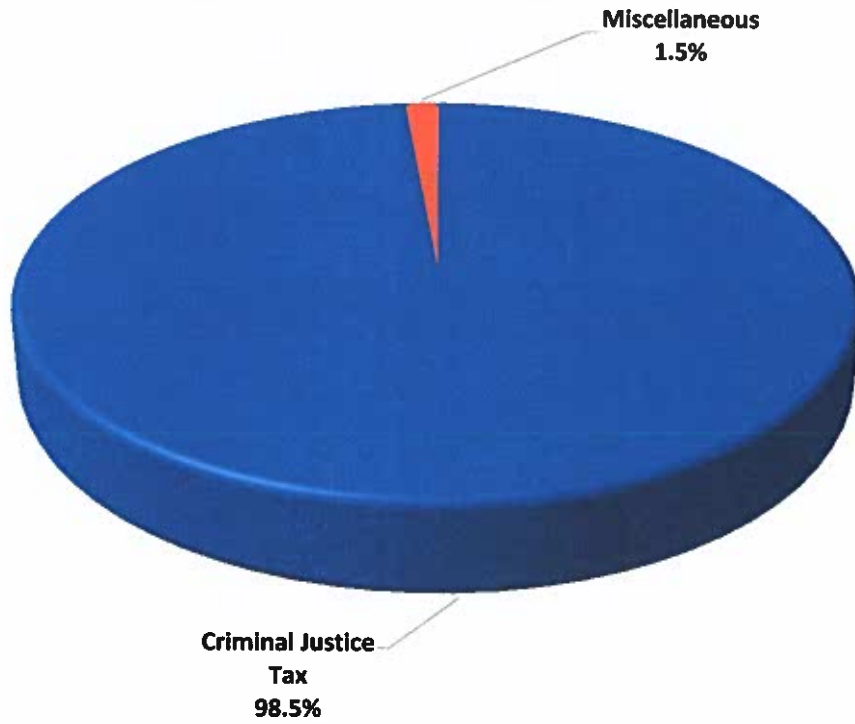
**City of Grandview
2024 Budget
Yakima Co. Law & Justice 1/3% Fund**

Revenues	Amount	
Criminal Justice Tax	\$ 400,000	96.2%
Miscellaneous	15,600	3.8%
Total Revenues	\$ 415,600	



**City of Grandview
2025 Budget
Yakima Co. Law & Justice 1/3% Fund**

Revenues	Amount	
Criminal Justice Tax	\$ 430,000	98.5%
Miscellaneous	6,500	1.5%
Total Revenues	\$ 436,500	

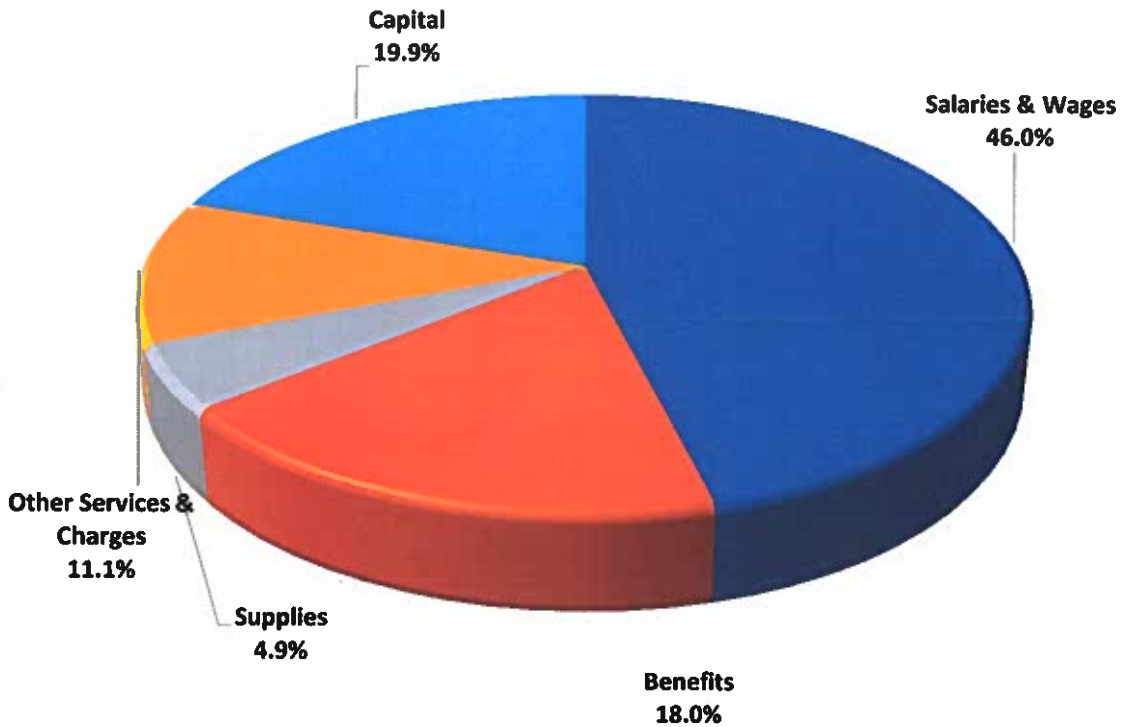


City of Grandview ~ 2025 Revenue Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Yakima Cnty Law & Justice Tax Fund					
Beginning Fund Balance - Restricted	382,477.38	322,120	322,150	197,030	197,030
Total Beginning Cash Balance	382,477.38	322,120	322,150	197,030	197,030
Taxes					
Criminal Justice Tax - 3/10%	410,840.70	400,000	425,000	430,000	430,000
Total Taxes	410,840.70	400,000	425,000	430,000	430,000
Intergovernmental Revenues					
NCHIP Grant	0.00	10,000	9,300	0	0
Total Intergovernmental Revenues	0.00	10,000	9,300	0	0
Miscellaneous Revenues					
Investment Interest	11,129.88	5,600	7,500	6,500	6,500
Total Miscellaneous Revenue	11,129.88	5,600	7,500	6,500	6,500
Total Yakima Cnty Law & Justice Tax	804,447.96	737,720	763,950	633,530	633,530

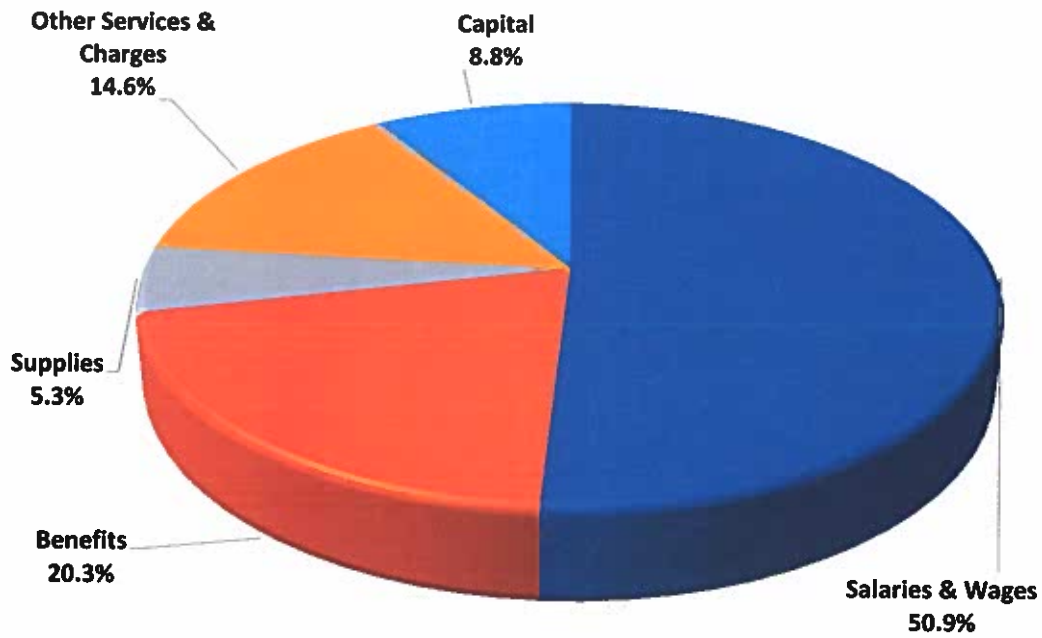
**City of Grandview
2024 Budget
Yakima Co. Law & Justice 1/3% Fund**

Expenditures	Amount	
Salaries & Wages	\$ 298,000	46.0%
Benefits	116,400	18.0%
Supplies	32,000	4.9%
Other Services & Charges	72,000	11.1%
Capital	129,000	19.9%
Total Expenditures	\$ 647,400	



**City of Grandview
2025 Budget
Yakima Co. Law & Justice 1/3% Fund**

Expenditures	Amount	
Salaries & Wages	\$ 305,500	50.9%
Benefits	122,100	20.3%
Supplies	32,000	5.3%
Other Services & Charges	87,500	14.6%
Capital	53,000	8.8%
Total Expenditures	\$ 600,100	



FUND: CRIMINAL JUSTICE FUND

PROGRAM: CRIMINAL JUSTICE FUNDS

PROGRAM STATEMENT

The taxpayers in the City of Grandview and Yakima County approved a 3/10ths of 1% Sales Tax Initiative in November 2004. The goal was to make improvements to public safety and criminal justice services, and to hire county and city law enforcement officers. This initiative has a 6-year Sunset. It was renewed in 2010, 2015, and 2021.

- Provide for three Patrol Officers
- Purchase needed equipment for the Police Department

Staffing Level Patrol Officers 3.00 FTE

Overview of Ongoing and Present Activities

- Three patrol officer's salaries
- Police department capital items

Notable Changes in 2025 –

OT increase due to third officer added to this fund	\$10,000
Drug Detection Dog Program	\$18,000

Capital expenditure items:

Vests	\$5,000
Radio Repeater	\$5,000
UAV Platform	\$3,000
Accreditation Upgrades	\$10,000
Workout Equipment	\$3,000
Office Upgrades	\$10,000
Security Camera System (PD Building)	\$2,000
Cloud-based Server Backup	\$15,000

Mandated Programs – Federal and State - None

Revenue Generated - \$425,000 a year

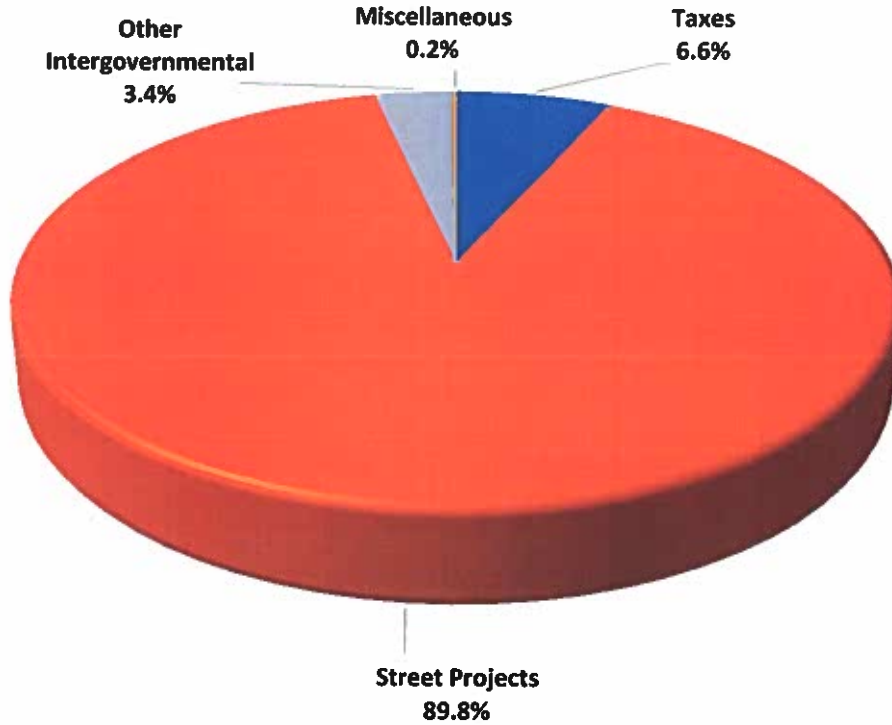
Equipment Assigned – MRAP Vehicle, Ford F450 van (CE, 9998).

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Yakima County Law & Justice Tax Fund					
Regular Salaries & Wages	219,080.20	238,000	235,000	235,000	235,000
Overtime	45,305.42	60,000	60,000	70,000	70,000
Longevity	0.00	0	0	500	500
Social Security	19,738.77	22,800	22,500	24,000	23,500
Retirement	13,885.94	16,000	16,000	18,000	18,000
Workman's Compensation	10,911.01	11,000	11,000	11,000	11,000
Medical/life Insurance	57,115.16	61,000	59,000	64,000	64,000
Family Medical Leave Premium	576.05	600	600	600	600
Uniforms & Clothing	4,978.20	5,000	3,500	5,000	5,000
Office & Operating Supplies	12,045.41	22,000	13,000	22,000	22,000
Incident Command Supplies	0.00	4,000	1,500	4,000	4,000
Small Tools & Minor Equipment	5,350.90	6,000	4,500	6,000	6,000
LEAD Task Force	136.08	27,000	500	27,000	27,000
Policy Program	11,350.34	12,000	12,000	12,500	12,500
DMS and Scheduling Program	2,875.50	11,000	7,000	11,000	11,000
Yakima Valley Crisis Response Unit	0.00	18,000	15,000	15,000	15,000
Drug Detection Dog Program	0.00	0	0	18,000	18,000
Miscellaneous - Training	3,024.60	4,000	3,500	4,000	4,000
Total Operating Expenses	406,373.58	518,400	464,600	547,600	547,100
Capital Expenditures					
Vests	0.00	15,000	14,000	5,000	5,000
Radio Repeater	11,000.00	10,000	0	5,000	5,000
Crime Scene Investigations Equipment	1,959.31	2,000	1,500	0	0
UAV Platform	9,965.62	13,000	12,500	3,000	3,000
Accreditation Upgrades	14,833.28	15,000	10,000	10,000	10,000
Workout Equipment	3,000.00	10,000	9,500	3,000	3,000
Office Upgrades	10,172.80	10,000	9,500	10,000	10,000
Video Surveillance Camera (Car)	10,000.00	12,000	4,500	0	0
Security Camera System (PD Building)	15,000.00	2,000	2,000	2,000	2,000
Automated Fingerprinting System	0.00	10,000	9,320	0	0
Cloud-based Server Backup	0.00	30,000	29,500	15,000	15,000
Total Capital Expenditures	75,931.01	129,000	102,320	53,000	53,000
Ending Fund Balance					
Ending Fund Balance - Restricted	322,143.37	90,320	197,030	32,930	33,430
Total Ending Fund Balance	322,143.37	90,320	197,030	32,930	33,430
Total Yak Cnty Law & Justice Tax Fund	804,447.96	737,720	763,950	633,530	633,530

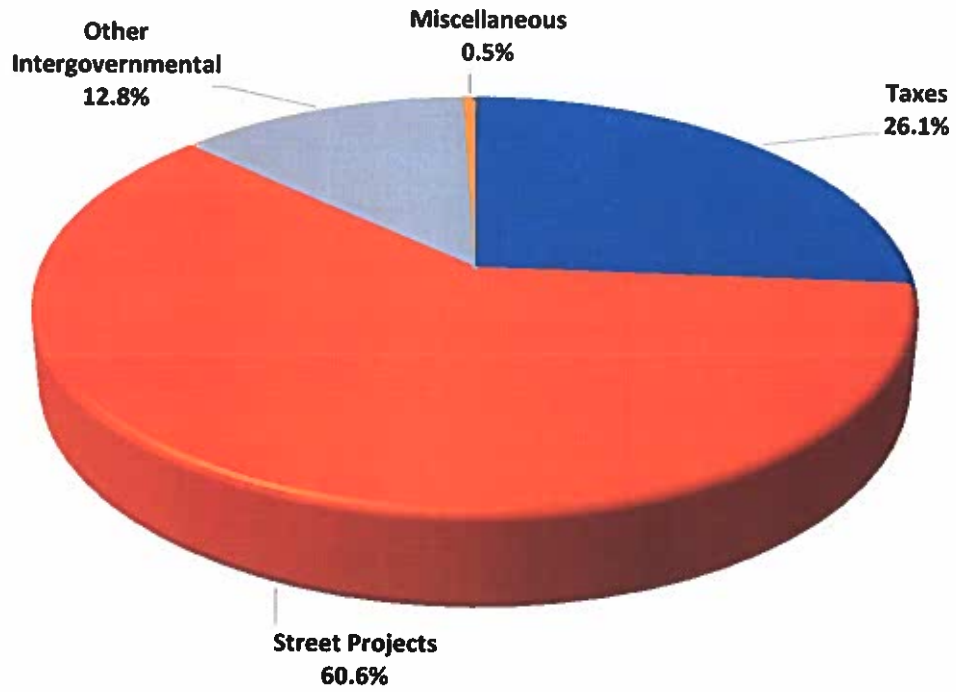
**City of Grandview
2024 Budget
Street Fund**

Revenues	Amount	
Taxes	\$ 420,050	6.6%
Street Projects	5,675,050	89.8%
Other Intergovernmental	217,300	3.4%
Miscellaneous	10,300	0.2%
Total Revenues	\$ 6,322,700	



**City of Grandview
2025 Budget
Street Fund**

Revenues	Amount	
Taxes	\$ 436,850	26.1%
Street Projects	1,016,500	60.6%
Other Intergovernmental	214,000	12.8%
Miscellaneous	8,800	0.5%
Total Revenues	\$ 1,676,150	

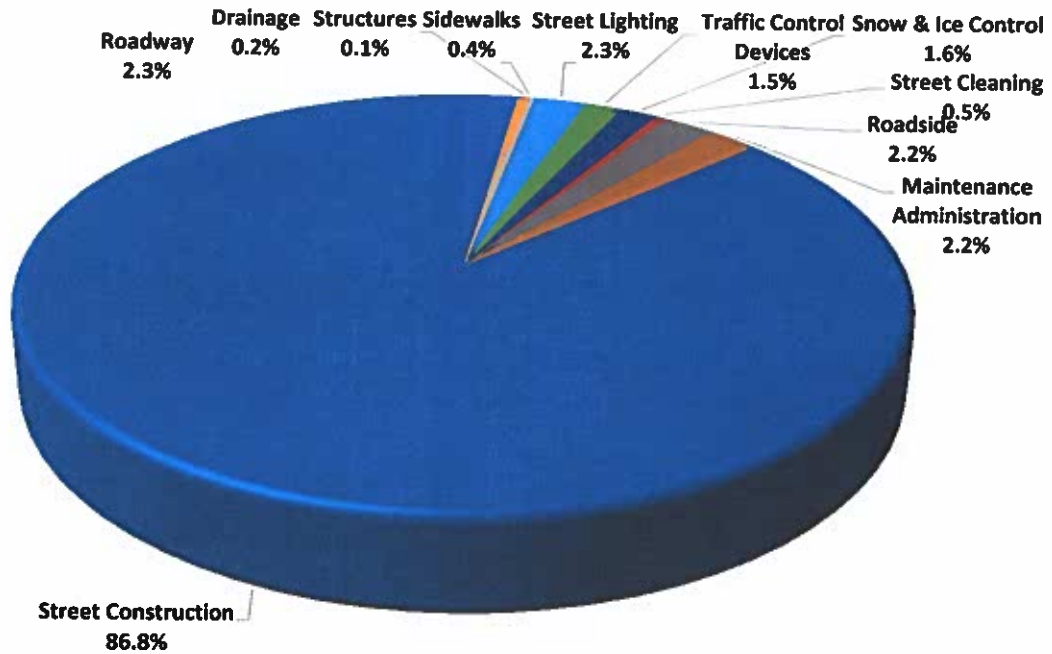


City of Grandview ~ 2025 Revenue Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Street Fund					
Beginning Fund Balance - Restricted	50,000.00	55,000	55,000	55,000	55,000
Beginning Fund Balance - Assigned	369,296.66	310,390	310,070	272,790	272,790
Total Beginning Cash Balance	419,296.66	365,390	365,070	327,790	327,790
Taxes					
Real & Personal Property Tax	0.00	50	0	50	50
Local Sales Tax	382,717.38	420,000	425,000	436,800	436,800
Total Taxes	382,717.38	420,050	425,000	436,850	436,850
Intergovernmental Revenues					
STP Grant - OIE	910,985.45	2,222,000	2,219,500	6,500	6,500
STP Grant - Stover Railroad Crossing	16,549.63	1,057,000	50,000	1,005,000	1,005,000
RM Grant - WCR Sidewalk/Pathway	0.00	326,000	323,000	3,000	3,000
FHWA Grant - WCR Sidewalk/Pathway	0.00	183,000	181,000	2,000	2,000
DOE Grant - Stormwater Project	21,835.23	1,130,000	1,130,000	0	0
TIB Grant - McCreddie Rd Roundabout	1,380,971.60	212,050	209,200	0	0
TIB Grant - W 5th and Elm Street	458,990.46	70,000	52,000	0	0
TIB Grant - WCR Euclid to Grandridge	0.00	475,000	475,000	0	0
Multimodal Transportation	14,351.86	14,300	14,000	14,000	14,000
Motor Vehicle Fuel Tax	204,659.79	203,000	200,000	200,000	200,000
Total Intergovernmental Revenues	3,008,344.02	5,892,350	4,853,700	1,230,500	1,230,500
Miscellaneous Revenues					
Investment Interest	7,229.79	5,000	4,500	3,500	3,500
Contributions - Sidewalks	1,818.00	1,800	1,800	1,800	1,800
Contributions & Donations - St	3,500.00	3,500	3,500	3,500	3,500
Total Miscellaneous Revenues	12,547.79	10,300	9,800	8,800	8,800
Other Financing Sources					
Insurance Claim Receipts	0.00	0	8,850	0	0
Total Other Financing Sources	0.00	0	8,850	0	0
Total Street Fund	3,822,905.85	6,688,090	5,662,420	2,003,940	2,003,940

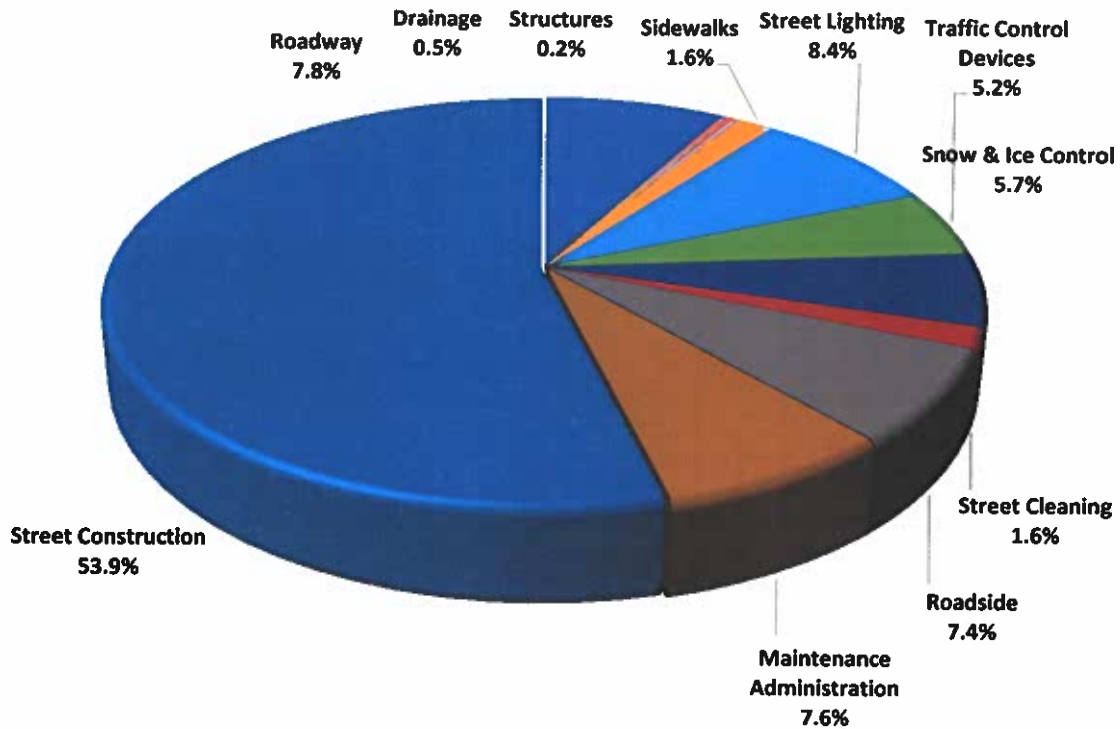
**City of Grandview
2024 Budget
Street Fund**

Expenditures	Amount	
Roadway	\$ 150,570	2.3%
Drainage	9,880	0.2%
Structures	3,760	0.1%
Sidewalks	28,950	0.4%
Street Lighting	147,000	2.3%
Traffic Control Devices	100,510	1.5%
Snow & Ice Control	103,210	1.6%
Street Cleaning	30,310	0.5%
Roadside	142,970	2.2%
Maintenance Administration	142,420	2.2%
Street Construction	5,650,050	86.8%
Total Expenditures	\$ 6,509,630	



**City of Grandview
2025 Budget
Street Fund**

Expenditures	Amount	
Roadway	\$ 147,970	7.8%
Drainage	9,920	0.5%
Structures	3,760	0.2%
Sidewalks	29,770	1.6%
Street Lighting	158,000	8.4%
Traffic Control Devices	97,660	5.2%
Snow & Ice Control	108,160	5.7%
Street Cleaning	30,640	1.6%
Roadside	140,220	7.4%
Maintenance Administration	143,140	7.6%
Street Construction	1,016,500	53.9%
Total Expenditures	\$ 1,885,740	



FUND: STREET

PROGRAM: STREET

PROGRAM STATEMENT

This program is responsible for the repair and maintenance of approx. 46 miles of City streets. This program also maintains city sidewalks and storm drains. Other responsibilities within the Street program include snow and ice removal, street lighting, traffic control and the control of weeds, brush, and trees on City property and in City right-of-ways that create a safety problem.

Staffing Level

City Administrator	0.075	City Clerk	0.050
Public Works Director	0.150	Assistant Public Works Director	0.050
City Treasurer	0.050	Public Works Maintenance Technician	1.000
Public Works Assistant	0.12	5Seasonal Maintenance Technician	0.500
Accounting Clerk	0.050	Public Works Office Clerk	<u>0.025</u>
			2.075 FTE

Overview of Ongoing and Present Activities –

- Vegetation control of City right-of-ways
- Snow and ice control
- Pothole and seal-coat maintenance
- Street painting
- Maintenance of gravel roads and alleys

Notable Changes in 2025

- Sidewalk Repairs \$10,000
- Stover Railroad Crossing \$1,005,000

Mandated Programs – Federal and State

- All traffic control is in compliance with the Uniform Traffic Control Devices Manual.
- All road construction meets the Standard Specification for Road, Bridge, and Municipal Construction Manual.

Revenue Generated

- Fuel Taxes \$200,000

Equipment and Vehicles Assigned – All equipment and vehicles are shared within the Public Works Department.

1 – Generator	1 – Road Grader	3 – Tractors
1 – Paint Striper	1 – 1 Ton Truck	1 – Brush Hog
1 – Loader	3 – Weeders	1 – Sweeper
1 – Forklift	2 – Flatbed Truck	1 – Sewer Rodder
1 – Backhoe	2 – Riding Mowers	1 – Air Compressor
6 – Full size Pick-ups	2 – Dump Trucks	

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Street Fund					
Roadway					
Regular Salaries & Wages	5,891.04	17,000	10,000	17,500	17,500
Overtime	1,454.40	1,800	1,800	1,800	1,800
Social Security	534.94	1,440	1,100	1,500	1,500
Retirement	704.06	1,800	1,400	1,700	1,700
Workman's Compensation	193.80	560	400	500	500
Medical/life Insurance	939.16	8,640	2,150	4,000	4,000
Family Medical Leave Premium	15.26	30	30	70	70
Unemployment Compensation	0.00	100	0	100	100
Uniforms & Clothing	1,688.09	1,300	1,300	1,500	1,500
Office & Operating Supplies	17,323.13	15,000	15,000	16,000	16,000
Professional Services	33,945.67	50,000	50,000	50,000	50,000
Advertising	3,362.87	2,000	2,000	2,000	2,000
Communications	1,955.61	2,300	2,000	2,500	2,500
Travel	155.63	500	500	500	500
Operating Rentals & Leases	30,097.97	33,000	33,000	37,000	37,000
Repairs & Maintenance	4,242.33	9,000	13,000	8,300	9,000
Miscellaneous	1,375.59	2,100	2,150	2,300	2,300
Total Roadway	103,879.55	146,570	135,830	147,270	147,970
Capital Expenditures					
Plate Whacker	0.00	4,000	2,500	0	0
Total Capital Expenditures	0.00	4,000	2,500	0	0
Drainage					
Regular Salaries & Wages	492.94	2,500	1,000	2,500	2,500
Overtime	502.68	1,000	500	1,000	1,000
Social Security	75.71	270	150	270	270
Retirement	98.30	340	200	320	320
Workman's Compensation	26.63	110	50	100	100
Medical/life Insurance	396.24	650	500	720	720
Family Medical Leave Premium	2.16	10	10	10	10
Office & Operating Supplies	2,830.72	4,000	500	4,000	4,000
Repairs & Maintenance	0.00	1,000	200	1,000	1,000
Total Drainage	4,425.38	9,880	3,110	9,920	9,920

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Street Fund					
Structures					
Regular Salaries & Wages	0.00	1,000	0	1,000	1,000
Social Security	0.00	80	0	80	80
Retirement	0.00	100	0	100	100
Workman's Compensation	0.00	30	0	30	30
Medical/life Insurance	0.00	540	0	540	540
Family Medical Leave Premium	0.00	10	0	10	10
Professional Services	169.44	500	0	500	500
Repairs & Maintenance	2,850.39	1,500	1,000	1,500	1,500
Total Structures	3,019.83	3,760	1,000	3,760	3,760
Sidewalks					
Salaries & Wages	110.44	3,500	3,000	4,000	4,000
Overtime	380.40	2,000	1,500	2,000	2,000
Social Security	37.49	390	310	500	500
Retirement	50.99	480	400	600	600
Workmans Compensation	14.29	150	100	180	180
Medical/life Insurance	60.81	1,910	1,500	1,970	1,970
Family Medical Leave Premium	1.07	20	20	20	20
Office & Operating Supplies	2,309.47	7,000	3,000	7,000	7,000
Repairs & Maintenance	3,271.10	3,500	3,500	3,500	3,500
Total Sidewalks	6,236.06	18,950	13,330	19,770	19,770
Capital Expenditures					
Improvements O/T Buildings	7,041.60	10,000	10,000	10,000	10,000
Total Capital Expenditures	7,041.60	10,000	10,000	10,000	10,000
Street Lighting					
Public Utility Services	87,377.25	110,000	110,000	121,000	120,000
Repairs & Maintenance	18,761.60	25,000	20,000	28,000	25,000
Total Street Lighting	106,138.85	135,000	130,000	149,000	145,000
Capital Expenditures					
Grandridge Estates Streetlights	14,679.50	10,000	10,000	11,000	11,000
Cherry Acres Streetlights	0.00	1,000	0	1,000	1,000
Grapevine Streetlights	0.00	1,000	0	1,000	1,000
Total Capital Expenditures	14,679.50	12,000	10,000	13,000	13,000

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Street Fund					
Traffic Control Devices					
Regular Salaries & Wages	6,161.87	9,600	8,000	10,000	10,000
Overtime	1,794.53	4,500	4,500	4,500	4,500
Social Security	721.93	1,500	950	1,200	1,200
Retirement	932.57	1,860	1,500	1,720	1,720
Workman's Compensation	274.46	580	350	600	600
Medical/life Insurance	1,983.67	6,920	3,000	5,000	5,000
Family Medical Leave Premium	20.59	50	50	40	40
Uniforms & Clothing	0.00	500	200	500	500
Office & Operating Supplies	23,832.07	15,000	15,000	16,000	16,000
Professional Services	5,738.85	7,600	7,500	6,400	6,400
Travel	184.97	700	600	600	600
Operating Rentals & Leases	0.00	500	100	500	100
Repairs & Maintenance	39,096.94	50,000	50,000	48,000	50,000
Miscellaneous	809.50	1,200	1,000	1,000	1,000
Total Traffic Control Devices	81,551.95	100,510	92,750	96,060	97,660
Snow And Ice Control					
Regular Salaries & Wages	2,053.80	20,000	12,000	21,000	21,000
Overtime	980.55	20,000	10,000	20,000	20,000
Social Security	231.29	3,060	1,700	3,200	3,200
Retirement	307.04	3,820	2,200	4,560	4,560
Workman's Compensation	83.39	1,180	600	1,300	1,300
Medical/life Insurance	831.39	14,560	5,000	15,000	15,000
Family Medical Leave Premium	6.62	90	50	100	100
Office & Operating Supplies	16,497.07	15,000	15,000	16,000	16,000
Professional Services	0.00	12,000	5,000	12,000	12,000
Operating Rentals & Leases	0.00	1,000	1,000	1,000	1,000
Repairs & Maintenance	7,844.76	12,500	12,500	14,000	14,000
Total Snow And Ice Control	28,835.91	103,210	65,050	108,160	108,160

City of Grandview ~ 2025 Expenditure Estimates

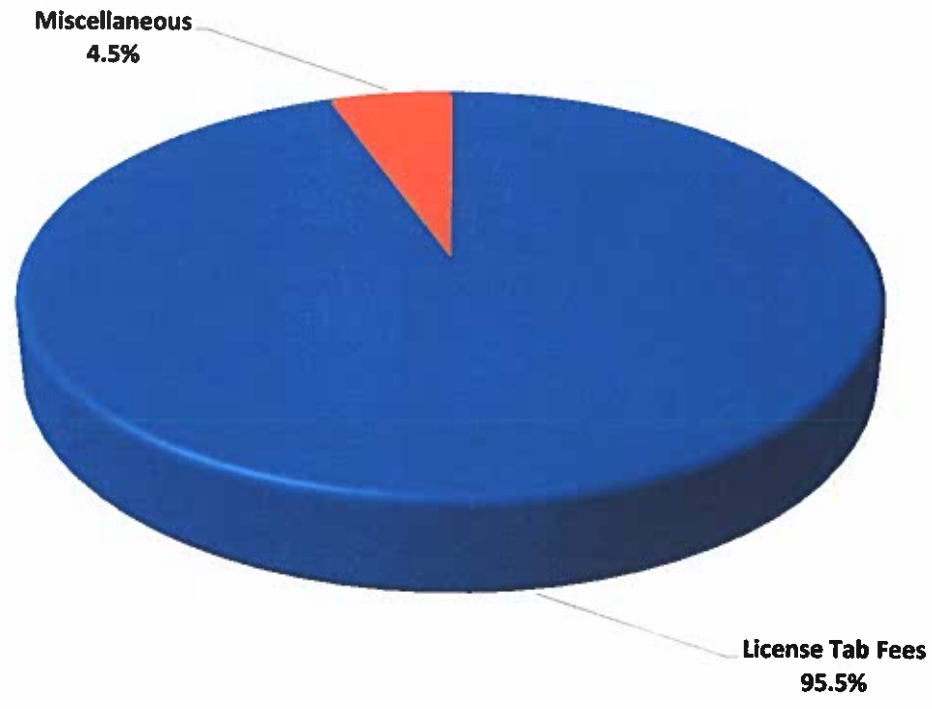
Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Street Fund					
Street Cleaning					
Regular Salaries & Wages	3,278.07	8,000	3,500	8,300	8,300
Overtime	2,508.73	1,800	2,300	2,500	2,500
Social Security	440.46	750	500	850	850
Retirement	585.15	940	600	1,360	1,360
Workman's Compensation	162.99	290	150	300	300
Medical/life Insurance	2,040.82	4,200	2,000	5,000	5,000
Family Medical Leave Premium	12.61	30	30	30	30
Uniforms & Clothing	0.00	500	300	800	500
Office & Operating Supplies	365.17	1,100	1,100	1,100	1,100
Operating Rentals & Leases	7,500.00	12,000	8,500	10,000	10,000
Public Utility Services	0.00	700	0	700	700
Total Street Cleaning	16,894.00	30,310	18,980	30,940	30,640
Roadside					
Regular Salaries & Wages	57,035.22	60,000	55,000	62,500	62,500
Overtime	4,707.41	11,000	10,000	11,000	11,000
Social Security	4,716.47	5,440	5,000	5,800	5,800
Retirement	5,344.81	6,770	5,000	6,000	6,000
Workman's Compensation	2,038.41	2,090	1,800	2,200	2,200
Medical/life Insurance	11,962.40	22,210	13,470	14,000	14,000
Family Medical Leave Premium	134.51	160	160	220	220
Uniforms & Clothing	253.18	600	600	700	700
Office & Operating Supplies	23,780.78	24,000	24,000	25,000	25,000
Repairs & Maintenance	10,957.37	10,000	10,000	12,000	12,000
Miscellaneous	387.50	700	700	800	800
Total Roadside	121,318.06	142,970	125,730	140,220	140,220
Maintenance Administration					
Regular Salaries & Wages	0.00	100	100	100	100
Wages - Supervision	19,566.45	20,000	10,000	15,000	15,000
Wages - Administration	39,832.82	33,000	33,000	40,000	40,000
Overtime	0.00	200	0	100	100
Longevity	0.00	800	800	800	800
Longevity	534.88	400	400	320	320
Longevity	1,315.03	1,000	1,000	2,040	2,040
Social Security	4,027.93	4,250	3,500	3,900	3,900
Retirement	5,405.46	5,290	4,000	3,660	3,660
Workman's Compensation	397.03	1,080	250	290	290
Medical/life Insurance	9,321.69	11,280	11,280	12,000	12,000
Family Medical Leave Premium	100.33	120	120	100	100
Office & Operating Supplies	21.96	300	300	300	300
Communications	246.63	250	250	250	250
Insurance	14,743.69	22,000	22,000	22,000	22,000
Miscellaneous	0.00	250	250	250	250
Total Maintenance Administration	95,513.90	100,320	87,250	101,110	101,110

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Street Fund					
Street Construction					
OIE Hwy	900,216.81	2,222,000	2,219,500	6,500	6,500
McCreadie Rd Roundabout	1,409,865.56	187,050	180,500	0	0
W 5th and Elm Street Overlay	460,033.67	70,000	38,000	0	0
Stover Railroad Crossing Improvements	22,965.39	1,057,000	50,000	1,005,000	1,005,000
WCR Overlay - Euclid to Grandridge	0.00	475,000	475,000	0	0
Stormwtr Improv - Larson/W 5th/Butternut	51,926.07	1,130,000	1,130,000	0	0
WCR Sidewalk/Pathway	0.00	509,000	504,000	5,000	5,000
Total Streets Construction	2,845,007.50	5,650,050	4,597,000	1,016,500	1,016,500
Transfers Out					
Transfer Out to SIED Loan Euclid/WCR	23,300.00	23,300	23,300	23,300	23,300
Transfer Out to SIED Loan WCR/McCreadie	0.00	18,800	18,800	18,730	18,730
Total Transfers Out	23,300.00	42,100	42,100	42,030	42,030
Ending Fund Balance					
Ending Fund Balance - Restricted	55,000.00	55,000	55,000	20,000	20,000
Ending Fund Balance - Assigned	310,063.76	123,460	272,790	96,200	98,200
Total Ending Fund Balance	365,063.76	178,460	327,790	116,200	118,200
Total Street Fund	3,822,905.85	6,688,090	5,662,420	2,003,940	2,003,940

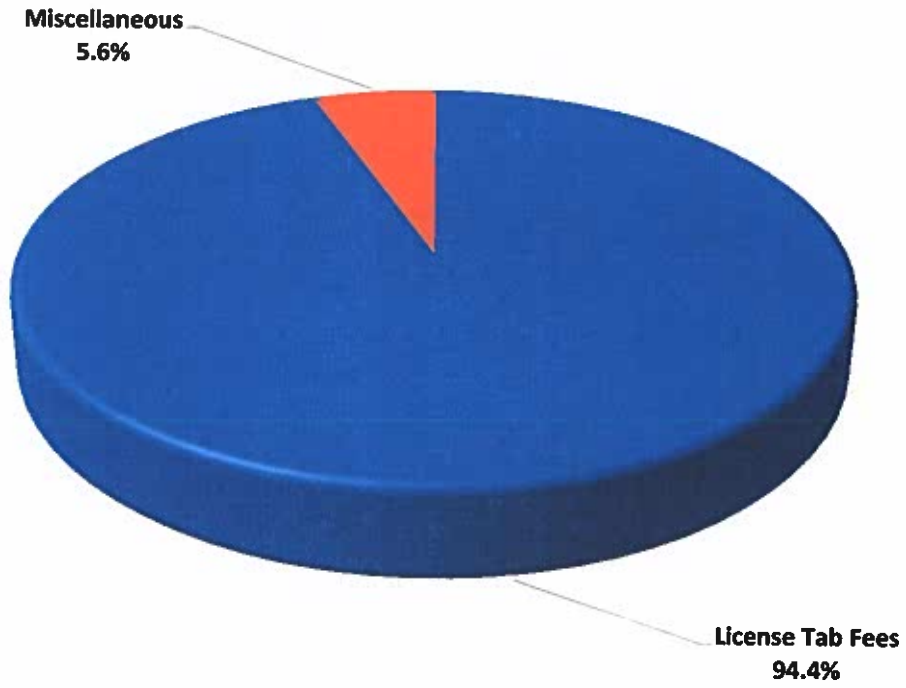
**City of Grandview
2024 Budget
Transportation Benefit District Fund**

Revenues	Amount	
License Tab Fees	\$ 190,000	95.5%
Miscellaneous	9,000	4.5%
Total Revenues	\$ 199,000	



**City of Grandview
2025 Budget
Transportation Benefit District Fund**

Revenues	Amount	
License Tab Fees	\$ 195,000	94.4%
Miscellaneous	11,500	5.6%
Total Revenues	\$ 206,500	

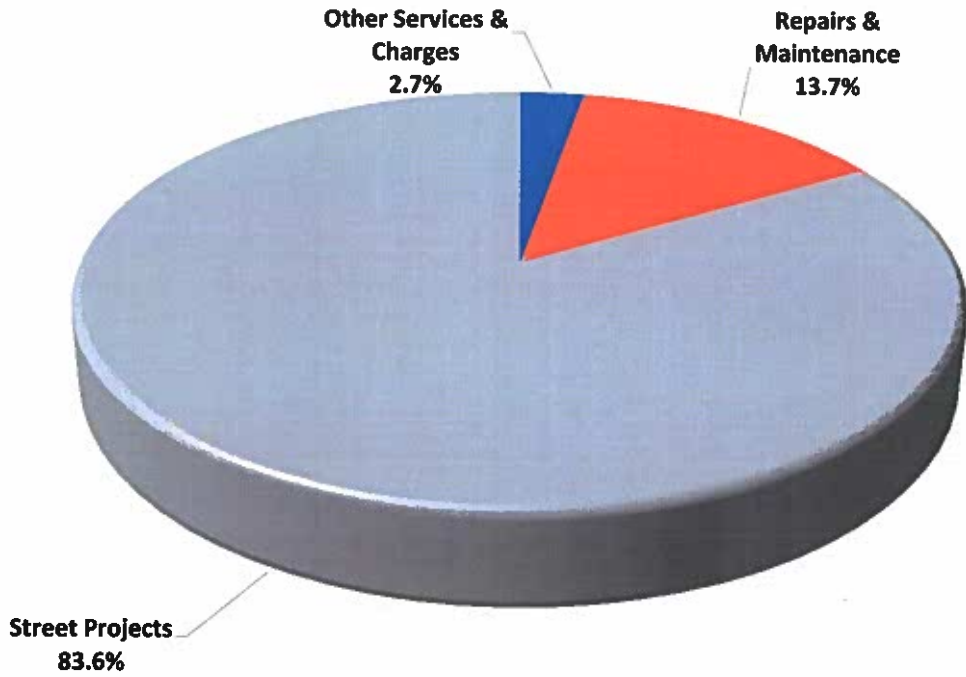


City of Grandview ~ 2025 Revenue Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Transportation Benefit District					
Beginning Fund Balance - Restricted	519,657.22	413,460	413,650	274,400	274,400
Total Beginning Cash Balance	519,657.22	413,460	413,650	274,400	274,400
Taxes					
License Tab Fees	195,208.00	190,000	197,500	195,000	195,000
Total Taxes	195,208.00	190,000	197,500	195,000	195,000
Miscellaneous Revenues					
Investment Interest	16,082.00	9,000	15,000	11,500	11,500
Total Miscellaneous Revenues	16,082.00	9,000	15,000	11,500	11,500
Total Transportation Benefit District	730,947.22	612,460	626,150	480,900	480,900

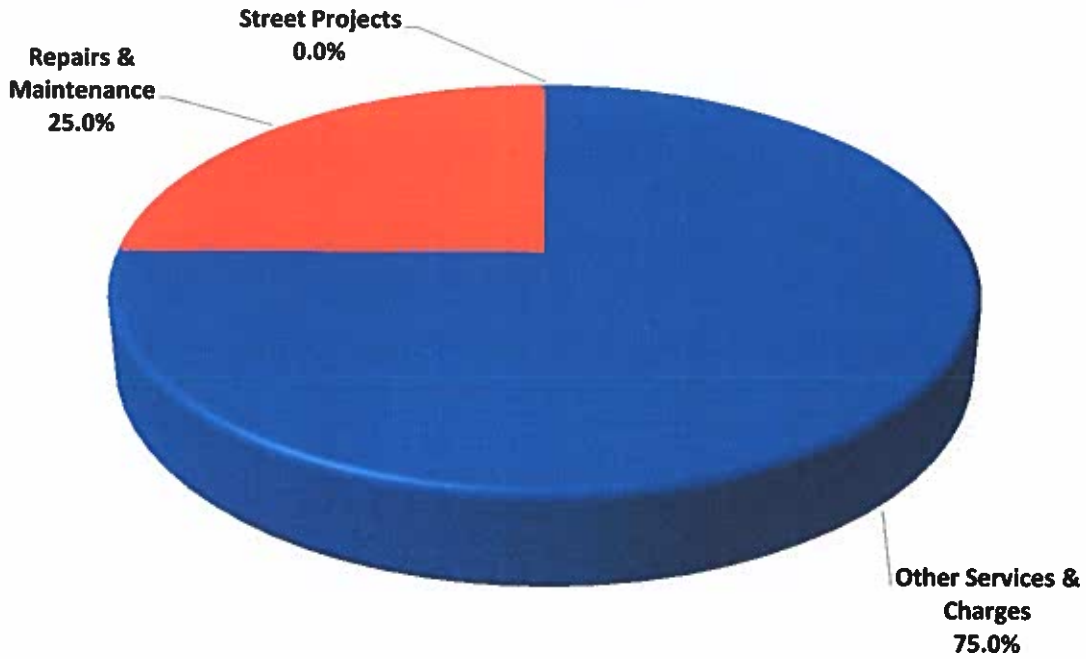
**City of Grandview
2024 Budget
Transportation Benefit District Fund**

Expenditures	Amount	
Other Services & Charges	\$ 10,000	2.7%
Repairs & Maintenance	50,000	13.7%
Street Projects	304,750	83.6%
Total Expenditures	\$ 364,750	



**City of Grandview
2025 Budget
Transportation Benefit District Fund**

Expenditures	Amount	
Other Services & Charges	\$ 150,000	75.0%
Repairs & Maintenance	50,000	25.0%
Street Projects	-	0.0%
Total Expenditures	\$ 200,000	



FUND: TRANSPORTATION BENEFIT DISTRICT

PROGRAM: TRANSPORTATION BENEFIT DISTRICT

PROGRAM STATEMENT

The Grandview Transportation Benefit District(TBD) is a program which will provide maintenance such as seal coats, grind and overlays and/or transportation related new construction. The TBD was formed by the Grandview City Council in 2011. It is governed by the city council. The primary funding source for the TBD will be vehicle license tab fees paid at the time of license renewal. The district began collecting these fees in February 2012.

Staffing Level

City Clerk	Minimal and as needed
City Treasurer	Minimal and as needed

Overview of Ongoing and Present Activities - None

Notable Changes in 2025 --

ADA Transition Plan	\$140,000
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Mandated Programs – Federal and State

The operation of the Grandview Transportation Benefit District is according to Revised Code of Washington 36.73.

Revenue Generated

License Tab Fees	\$195,000
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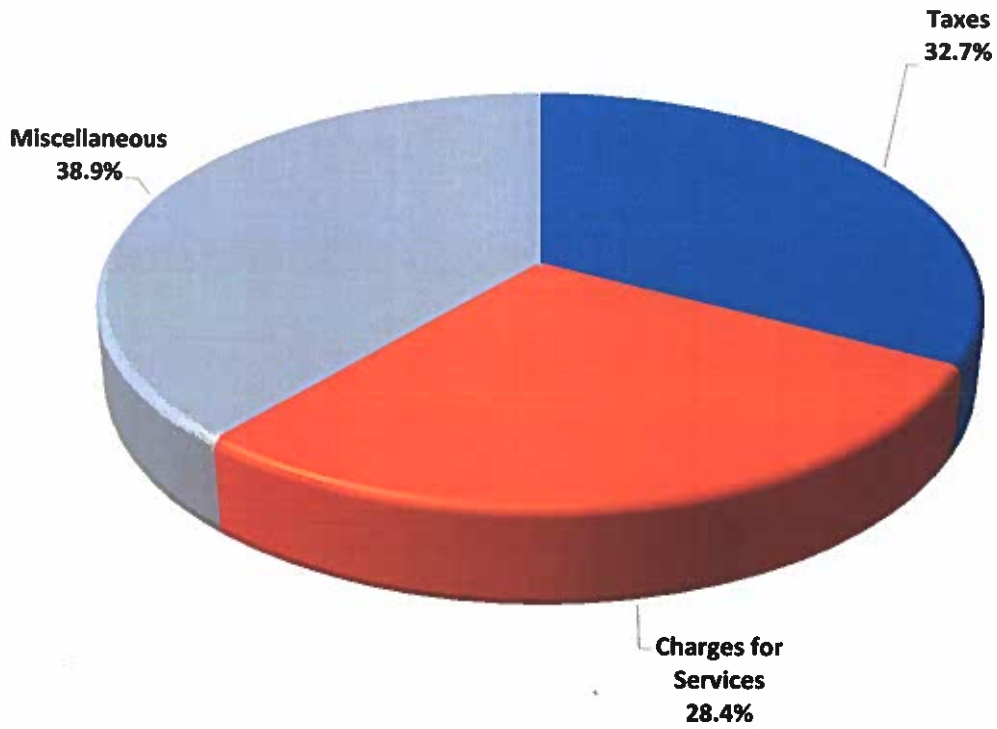
Equipment and Vehicles Assigned – None

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Transportation Benefit District					
TBD					
Professional Services	3,036.49	10,000	10,000	10,000	150,000
Repairs & Maintenance	53,737.21	50,000	50,000	50,000	50,000
Total Operating Expenses	56,773.70	60,000	60,000	60,000	200,000
Street Construction					
Rocky Ford Overlay	95,397.55	0	0	0	0
W 5th and Elm Street Overlay	155,966.83	20,000	7,000	0	0
WCR Overlay - Euclid to Grandridge	0.00	85,000	85,000	0	0
Stormwtr Improv - Larson/W 5th/Buttemut	9,163.43	199,750	199,750	0	0
Total TBD Street Construction	260,527.81	304,750	291,750	0	0
Ending Fund Balance					
Ending Fund Balance - Restricted	413,645.71	247,710	274,400	420,900	280,900
Total Ending Fund Balance	413,645.71	247,710	274,400	420,900	280,900
Total TBD Fund	730,947.22	612,460	626,150	480,900	480,900

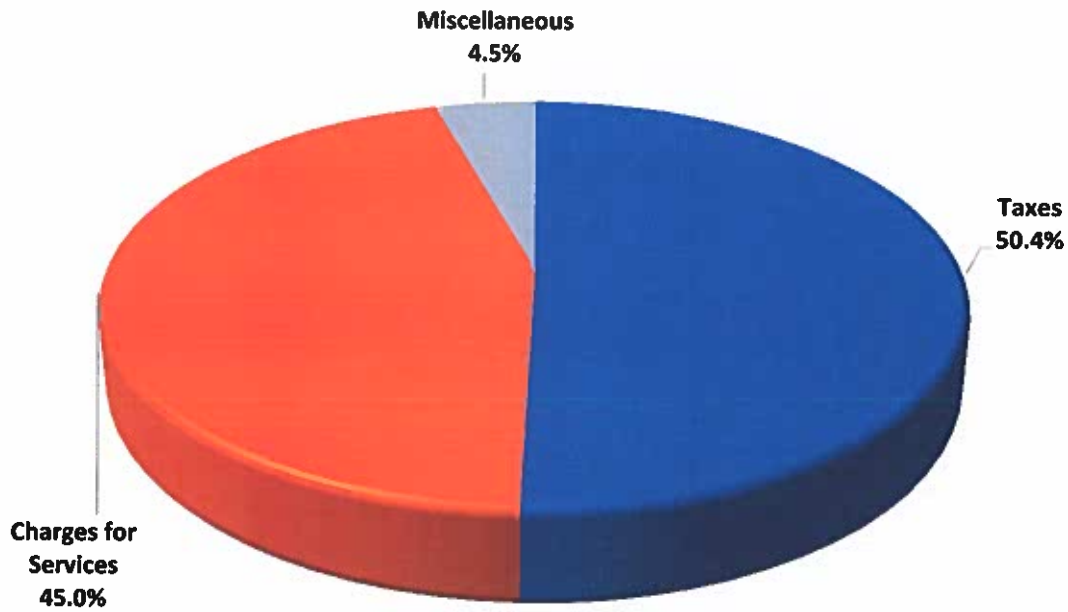
**City of Grandview
2024 Budget
Cemetery Fund**

Revenues	Amount	
Taxes	\$ 112,500	32.7%
Charges for Services	98,000	28.4%
Miscellaneous	134,050	38.9%
Total Revenues	\$ 344,550	



**City of Grandview
2025 Budget
Cemetery Fund**

Revenues	Amount	
Taxes	\$ 117,600	50.4%
Charges for Services	105,000	45.0%
Miscellaneous	10,550	4.5%
Total Revenues	\$ 233,150	

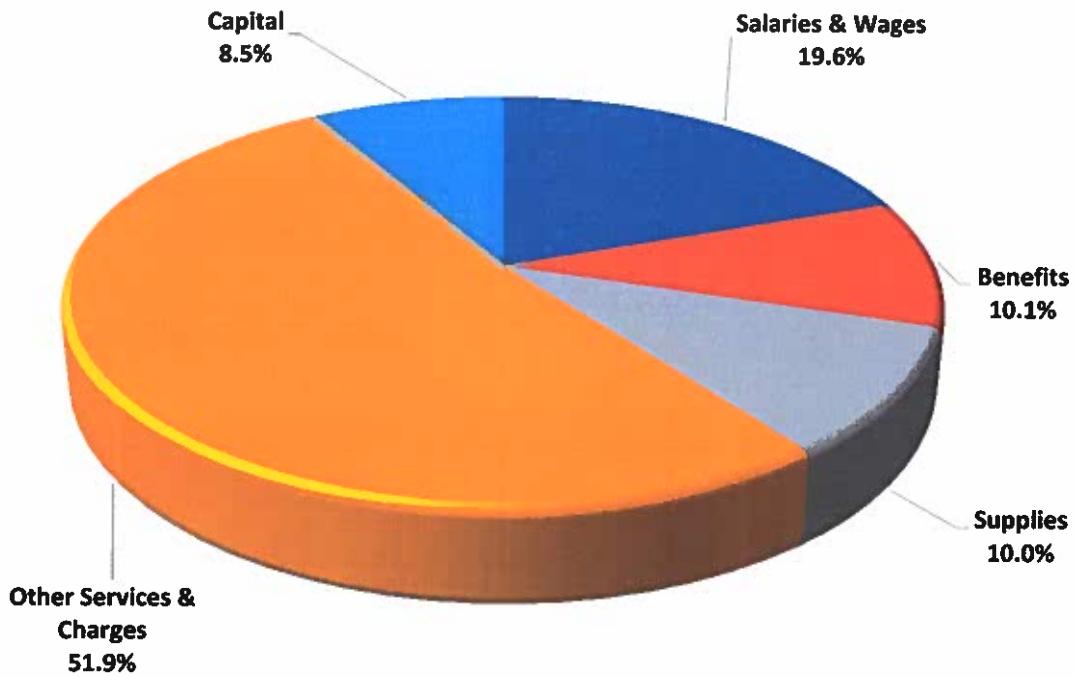


City of Grandview ~ 2025 Revenue Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Cemetery Fund					
Beginning Fund Balance - Assigned	50,000.00	20,000	20,000	20,000	20,000
Beginning Fund Balance - Assigned	199,791.00	221,880	221,835	181,705	181,705
Total Beginning Cash Balance	249,791.00	241,880	241,835	201,705	201,705
Taxes					
Local Sales Taxes	103,039.29	112,500	114,500	117,600	117,600
Total Taxes	103,039.29	112,500	114,500	117,600	117,600
Charges for Goods and Services					
Sale of Lots	62,906.00	30,000	60,000	40,000	40,000
Sale of Liners	28,090.96	18,000	15,000	15,000	15,000
Opening & Closing	49,175.00	35,000	35,000	35,000	35,000
Setting Markers	16,125.00	15,000	18,000	15,000	15,000
Total Charges for Goods and Services	156,296.96	98,000	128,000	105,000	105,000
Miscellaneous Revenues					
Investment Interest	14,739.58	9,000	14,000	10,500	10,500
Other Miscellaneous Revenue	50.00	50	0	50	50
Total Miscellaneous Revenues	14,789.58	9,050	14,000	10,550	10,550
Miscellaneous Revenues					
Transfer In - ARPA	0.00	125,000	125,000	0	0
Total Miscellaneous Revenues	0.00	125,000	125,000	0	0
Total Cemetery Fund	523,916.83	586,430	623,335	434,855	434,855

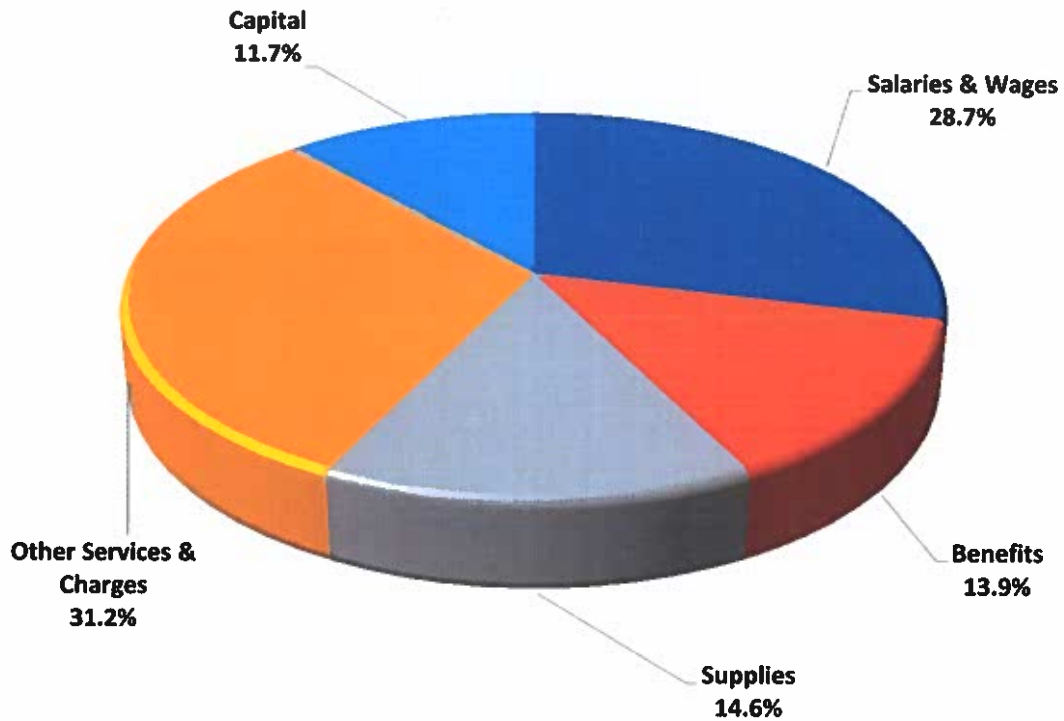
**City of Grandview
2024 Budget
Cemetery Fund**

Expenditures	Amount	
Salaries & Wages	\$ 90,100	19.6%
Benefits	46,340	10.1%
Supplies	46,200	10.0%
Other Services & Charges	239,150	51.9%
Capital	39,000	8.5%
Total Expenditures	\$ 460,790	



**City of Grandview
2025 Budget
Cemetery Fund**

Expenditures	Amount	
Salaries & Wages	\$ 98,300	28.7%
Benefits	47,500	13.9%
Supplies	50,200	14.6%
Other Services & Charges	106,910	31.2%
Capital	40,000	11.7%
Total Expenditures	\$ 342,910	



FUND: CEMETERY

PROGRAM: CEMETERY SERVICES

PROGRAM STATEMENT

This program has the responsibility for the maintenance of the cemetery grounds and interments. It is also responsible for the proper setting of headstones and temporary markers.

Staffing Level

City Admin/PW Director	0.050	City Treasurer	0.050
Public Works Director	0.100	Accounting Clerk	0.025
Public Works Assistant	0.100	Public Works Maintenance Technician	<u>0.800</u>
			1.125 FTE

Overview of Ongoing and Present Activities

- Responsible for the irrigation and mowing maintenance of the eight-acres of cemetery grounds.
- Responsible for all new headstone settings.
- Responsible for opening/closing of funeral services.

Notable Changes in 2025

- | | |
|--|-----------|
| - Big Guns | \$ 5,000 |
| - Expansion of new area (roads, mapping & landscaping) | \$ 35,000 |

Mandated Programs – Federal and State

- Maintenance and Operations mandated by State Regulations

Revenue Generated

Sale of Lots	\$ 40,000
Sale of Liners	\$ 15,000
Opening & closing	\$ 35,000
Headstone Setting	<u>\$ 15,000</u>
Total	\$105,000

Equipment and Vehicles Assigned – All equipment and vehicles are shared within the Public Works Department.

1 – Full size truck	2 – 1 Ton Trucks
2 – Backhoes	2 – Tractors
3 – Weed eaters	4 – Mowers
1 – Grass Sweeper	1 – Mixer

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Cemetery Fund					
Cemetery Services					
Regular Salaries & Wages	53,037.98	55,000	55,000	57,000	57,000
Wages - Supervision	7,316.01	11,000	5,000	10,000	10,000
Wages - Administration	24,124.93	18,000	23,000	25,000	25,000
Overtime	4,312.69	5,000	5,000	5,000	5,000
Longevity	195.63	400	400	500	500
Longevity	703.70	700	700	800	800
Social Security	6,390.50	7,660	7,200	7,600	7,600
Retirement	8,365.90	9,540	9,000	10,000	10,000
Workman's Compensation	1,979.48	2,950	2,000	2,500	2,500
Medical/life Insurance	21,901.62	25,170	24,000	26,000	26,000
Family Medical Leave Premium	176.91	220	220	300	300
Uniforms & Clothing	976.40	800	1,000	1,100	1,100
Office & Operating Supplies	20,016.34	30,000	30,000	32,000	32,000
Liners Purchased For Resale	10,231.35	16,000	16,000	18,000	18,000
Small Tools & Minor Equipment	0.00	200	0	200	200
Professional Services	30,589.95	52,000	47,000	48,500	48,500
Advertising	121.97	200	0	200	200
Niche Wall Engraving	0.00	500	500	500	500
New Cemetery Engineering	35,591.17	135,000	135,000	0	0
Communications	964.93	1,000	1,000	1,100	1,100
Travel	0.00	100	100	110	110
Operating Rentals & Leases	12,150.00	13,000	13,000	15,000	15,000
Insurance	1,819.80	2,850	2,760	3,000	3,000
Public Utility Services	7,970.11	8,500	8,500	9,000	9,000
Repairs & Maintenance	14,461.31	18,000	16,000	20,000	20,000
Miscellaneous	1,976.03	5,000	5,000	5,500	5,500
Total Cemetery Services	265,374.71	418,790	407,380	298,910	298,910
Capital Expenditures					
Improvements O/T Buildings	0.00	30,000	0	35,000	35,000
Big Guns	0.00	5,000	5,000	5,000	5,000
Plate Whacker	0.00	4,000	3,250	0	0
Total Capital Expenditures	0.00	39,000	8,250	40,000	40,000
Transfer Out - Cemetery Endowment	16,707.10	3,000	6,000	4,000	4,000
Ending Fund Balance					
Ending Fund Balance - Assigned	20,000.00	20,000	20,000	20,000	20,000
Ending Fund Balance - Assigned	221,835.02	105,640	181,705	71,945	71,945
Total Ending Fund Balance	241,835.02	125,640	201,705	91,945	91,945
Total Cemetery Fund	523,916.83	586,430	623,335	434,855	434,855

City of Grandview ~ 2025 Revenue Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
SIED Loan - Euclid/WCR Fund					
Beginning Fund Balance - Restricted	13.59	15	15	15	15
Total Beginning Cash Balance	13.59	15	15	15	15
Transfer In from Street Fund	23,300.00	23,300	23,300	23,300	23,300
Total Transfers-In	23,300.00	23,300	23,300	23,300	23,300
Total SIED Loan - Euclid/WCR Fund	23,313.59	23,315	23,315	23,315	23,315

FUND: SIED LOAN – EUCLID/WCR IMPROVEMENTS

PROGRAM: EUCLID/WCR IMPROVEMENTS DEBT SERVICE

PROGRAM STATEMENT

The City of Grandview and Yakima County entered into a Supporting Investments in Economic Diversification (SIED) contract for Euclid/Wine Country Road improvements. The project was constructed with a combination of City, Private and County Funds. This Fund is in place to satisfy the loan portion of the project. The City was to receive contributions totaling \$64,000 from FruitSmart Inc. to go towards the repayment of the loan. This amount was satisfied in 2018. The City will be responsible for repayment of the loan which will be satisfied in the year 2025.

Staffing Level – None budgeted

Overview of Ongoing and Present Activities – None

Notable Changes in 2025 – The final debt payment will be made in 2025.

Mandated Programs – Federal and State - None

Revenue Generated – A transfer of \$23,300 from the Street Fund will be used to make the debt obligation payment.

Equipment and Vehicles Assigned - None

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
SIED Loan - Euclid/WCR Fund					
SIED Loan Principal	21,672.99	22,200	22,200	22,740	22,740
SIED Loan Interest	1,625.48	1,100	1,100	560	560
Ending Fund Balance - Restricted	15.12	15	15	15	15
Total SIED Loan - Euclid/WCR Fund	23,313.59	23,315	23,315	23,315	23,315

City of Grandview ~ 2025 Revenue Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
SIED Loan - WCR/McCreadie					
<u>Beginning Fund Balance - Restricted</u>	0.00	0	0	70	70
Total Beginning Cash Balance	0.00	0	0	70	70
<u>Transfer In from Street Fund</u>	0.00	18,800	18,800	18,730	18,730
Total Transfers-In	0.00	18,800	18,800	18,730	18,730
Total SIED Loan - WCR/McCreadie Fund	0.00	18,800	18,800	18,800	18,800

FUND: SIED LOAN – WCR/MCCREADIE UTILITY IMPROVEMENTS

PROGRAM: WCR/MCCREADIE UTILITY DEBT SERVICE

PROGRAM STATEMENT

The City of Grandview and Yakima County entered into a Supporting Investments in Economic Diversification (SIED) contract for Wine Country Road/McCreadie Utility improvements. The project was constructed with a combination of City and County funds. This fund is in place to satisfy the loan portion of the project. The City will be responsible for the total loan amount of \$259,050.

Staffing Level – None budgeted

Overview of Ongoing and Present Activities – None

Notable Changes in 2025 – The City will use a combination of Street, Water and Sewer funds to repay the loan. The first annual payment was made in 2024. This debt obligation will be satisfied in 2033.

Mandated Programs – Federal and State - None

Revenue Generated – A transfer of \$18,730 from the Street Fund will be used to make the roadway portion of the debt obligation payment.

Equipment and Vehicles Assigned - None

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
SIED Loan - WCR/McCreadie					
SIED Loan Principal	0.00	8,300	8,240	11,820	11,820
SIED Loan Interest	0.00	10,500	10,490	6,910	6,910
Ending Fund Balance - Restricted	0.00	0	70	70	70
Total SIED Loan - WCR/McCreadie Fund	0.00	18,800	18,800	18,800	18,800

City of Grandview ~ 2025 Revenue Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
SIED Loan - WCR/Higgins					
Beginning Fund Balance - Restricted	0.00	0	0	0	0
Total Beginning Cash Balance	0.00	0	0	0	0
Mahli Contribution	0.00	0	0	27,600	27,600
Total Contributions	0.00	0	0	27,600	27,600
Total SIED Loan - WCR/Higgins Fund	0.00	0	0	27,600	27,600

FUND: SIED LOAN – WCR/HIGGINS WAY IMPROVEMENTS

PROGRAM: WCR/HIGGINS WAY DEBT SERVICE

PROGRAM STATEMENT

The City of Grandview and Yakima County entered into a Supporting Investments in Economic Diversification (SIED) contract for Wine Country Road/Higgins Way improvements. The project was constructed with a combination of City, Private and County funds. This fund is in place to satisfy the loan portion of the project. The developer of the project, Mahli, will be responsible for the repayment of the total loan amounting to \$766,208.

Staffing Level – None budgeted

Overview of Ongoing and Present Activities – None

Notable Changes in 2025 – The first annual payment will be made in 2025. This debt obligation will be satisfied in 2034.

Mandated Programs – Federal and State - None

Revenue Generated – None

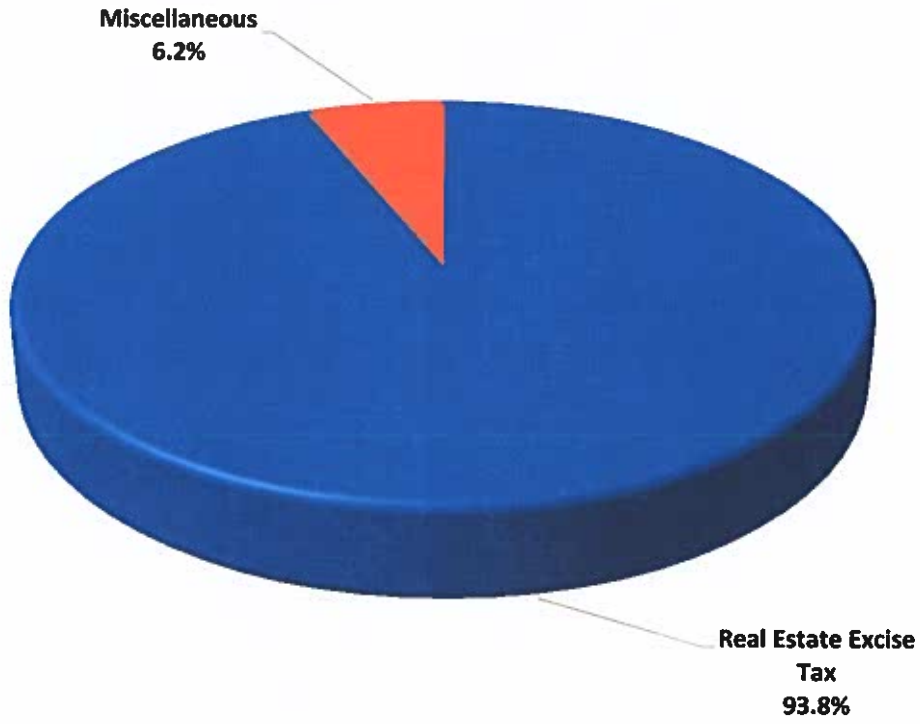
Equipment and Vehicles Assigned - None

City of Grandview – 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
SIED Loan - WCR/Higgins					
SIED Loan Principal	0.00	0	0	5,700	5,700
SIED Loan Interest	0.00	0	0	21,900	21,900
Ending Fund Balance - Restricted	0.00	0	0	0	0
Total SIED Loan - WCR/Higgins Fund	0.00	0	0	27,600	27,600

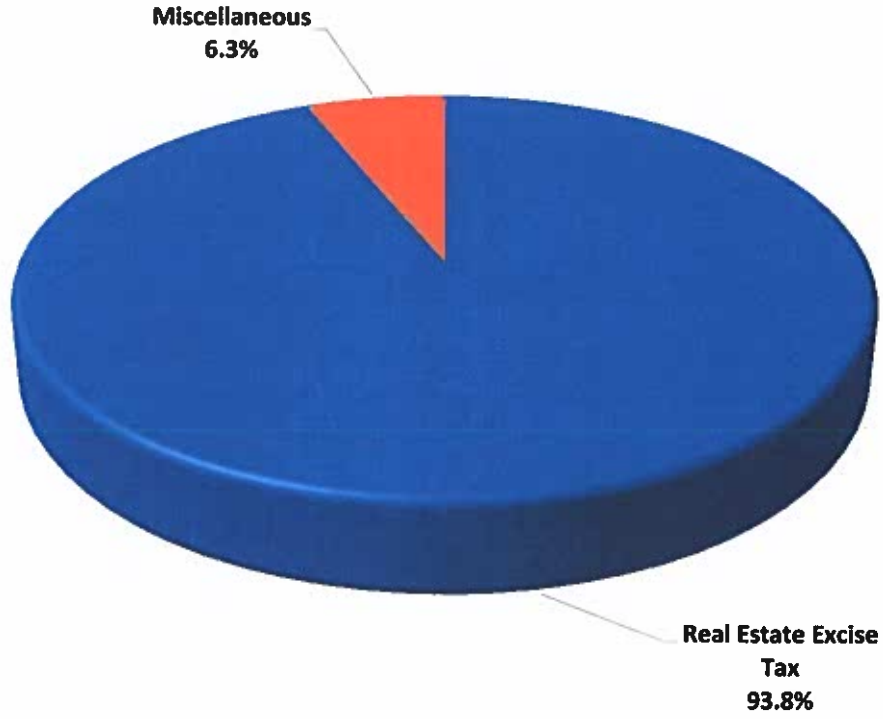
**City of Grandview
2024 Budget
Capital Improvements Fund**

Revenues	Amount	
Real Estate Excise Tax	\$ 250,000	93.8%
Miscellaneous	16,500	6.2%
Total Revenues	\$ 266,500	



**City of Grandview
2025 Budget
Capital Improvements Fund**

Revenues	Amount	
Real Estate Excise Tax	\$ 300,000	93.8%
Miscellaneous	20,000	6.3%
Total Revenues	\$ 320,000	

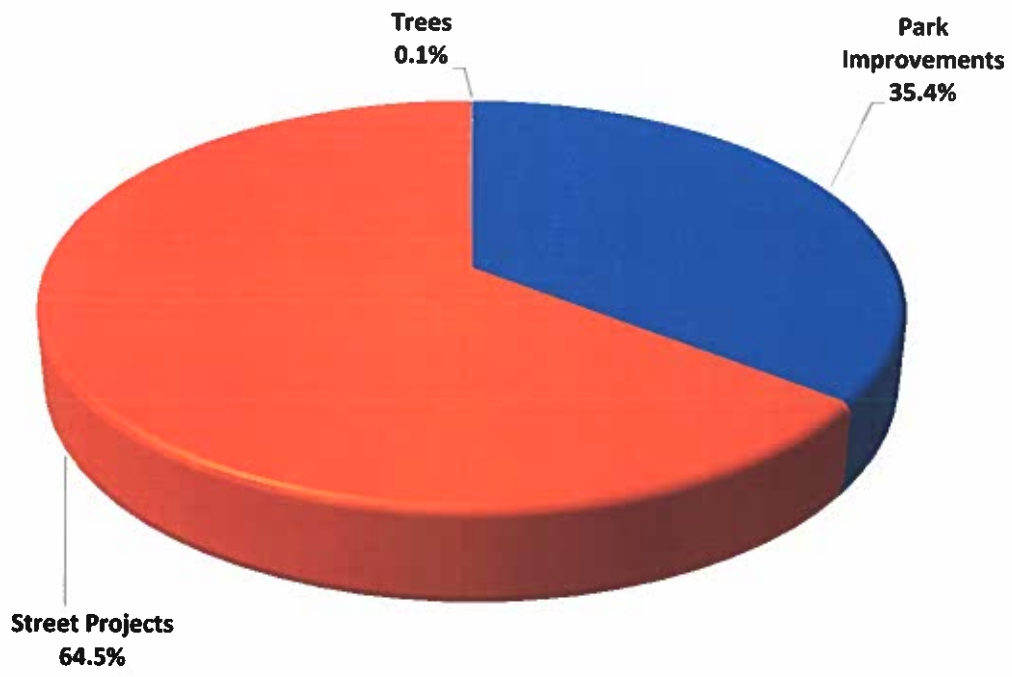


City of Grandview ~ 2025 Revenue Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Capital Improvements Fund					
Beginning Fund Balance - Assigned	1,033,048.34	1,140,350	1,139,770	726,260	726,260
Total Beginning Cash Balance	1,033,048.34	1,140,350	1,139,770	726,260	726,260
Taxes					
Real Estate Excise Tax	291,395.36	250,000	350,000	300,000	300,000
Total Taxes	291,395.36	250,000	350,000	300,000	300,000
Miscellaneous Revenues					
Investment Interest	34,235.32	16,500	26,500	20,000	20,000
Total Miscellaneous Revenues	34,235.32	16,500	26,500	20,000	20,000
Total Capital Improvements Fund	1,358,679.02	1,406,850	1,516,270	1,046,260	1,046,260

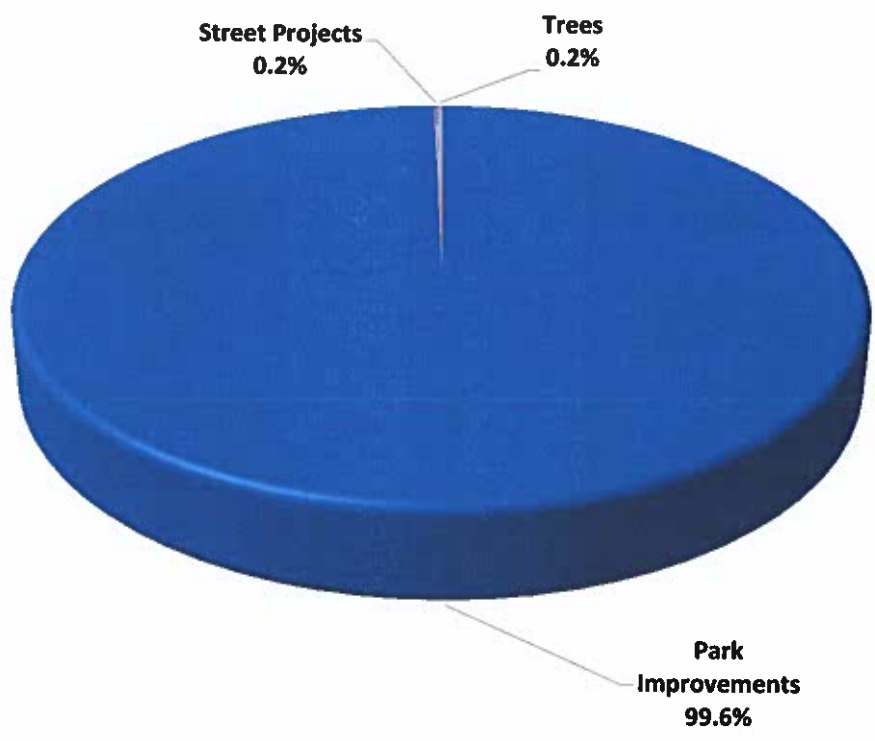
**City of Grandview
2024 Budget
Capital Improvements Fund**

Expenditures	Amount	
Park Improvements	\$ 360,000	35.4%
Street Projects	657,000	64.5%
Trees	1,000	0.1%
Total Expenditures	\$ 1,018,000	



**City of Grandview
2025 Budget
Capital Improvements Fund**

Expenditures	Amount	
Park Improvements	\$ 501,000	99.6%
Street Projects	1,050	0.2%
Trees	1,000	0.2%
Total Expenditures	\$ 503,050	



FUND: CAPITAL IMPROVEMENTS

PROGRAM: CAPITAL IMPROVEMENTS

PROGRAM STATEMENT

The Capital Improvements Fund is required by RCW 82.46 when a municipality has chosen to impose the Real Estate Excise Tax. The purpose of the fund is to account for the Real Estate Excise Taxes collected at the time of sale of real property within the City. The use of the taxes is restricted to capital projects.

Staffing Level – None

Overview of Ongoing and Present Activities – None

Notable Changes in 2025 –

- Pool Splash Pad	\$ 500,000
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Mandated Programs – Federal and State

Authorized uses of these funds are for capital projects. Capital projects are public works projects of a local government that involve planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvements of the following: streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water systems, storm and sanitary sewers, parks, recreational facilities, law enforcement facilities, fire protection facilities, trails, libraries, administrative and/or judicial facilities, and river and/or waterway flood control projects. These tax revenues can be used solely for financing capital projects specified in a capital facilities plan element of a comprehensive plan (RCW 36.70A.040) and housing relocation assistance under RCW 59.18.440 and 59.18.450.

Revenue Generated

Real Estate Excise Tax	\$300,000
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Equipment and Vehicles Assigned - None

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Capital Improvement Fund					
Capital Expenditures					
Irrigation Pump - Stassen Station	0.00	50,000	18,810	1,000	1,000
Pool Splash Pad	2,736.45	200,000	0	500,000	500,000
Pool Tank Restoration	6,151.89	0	0	0	0
Dykstra & Bren Park Restroom	33,050.25	110,000	130,000	0	0
Total Capital Expenditures	41,938.59	360,000	148,810	501,000	501,000
Roadway					
McCreadie Road Roundabout	16,669.04	310,000	293,000	0	0
OIE Hwy Improvements	157,042.84	347,000	347,200	1,050	1,050
Total Roadway	173,711.88	657,000	640,200	1,050	1,050
Roadside Development					
Trees	3,261.00	1,000	1,000	1,000	1,000
Total Roadside Development	3,261.00	1,000	1,000	1,000	1,000
Ending Fund Balance					
Ending Fund Balance - Assigned	1,139,767.55	388,850	726,260	543,210	543,210
Total Ending Fund Balance	1,139,767.55	388,850	726,260	543,210	543,210
Total Capital Improvements Fund	1,358,679.02	1,406,850	1,516,270	1,046,260	1,046,260

City of Grandview ~ 2025 Revenue Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
WCR & McCreddie Utilities Fund					
Beginning Fund Balance - Restricted	0.00	53,000	52,550	0	0
Total Beginning Cash Balance	0.00	53,000	52,550	0	0
Intergovernmental Revenues					
Yakima Co. SIED Grant	259,050.00	0	0	0	0
Total Intergovernmental Revenues	259,050.00	0	0	0	0
Other Financing Sources					
Yakima Co. SIED Loan	259,050.00	0	0	0	0
Total Other Financing Sources	259,050.00	0	0	0	0
Total WCR & McCreddie Utilities Fund	518,100.00	53,000	52,550	0	0

FUND: WCR & McCREADIE UTILITIES – SIED LOAN & GRANT

PROGRAM: WCR & McCREADIE UTILITIES

PROGRAM STATEMENT

The City of Grandview and Yakima County entered into a Supporting Investments in Economic Development (SIED) contract for the Wine Country Road & McCreadie utility improvements. The project includes the construction of new storm drain facilities and extending water and sewer to the north side of Wine Country Road. These improvements support the City's continuing economic development efforts.

Staffing Level – None budgeted

Overview of Ongoing and Present Activities – Project began construction in spring of 2023 and completed in 2024.

Notable Changes in 2025 – The loan amount on this project was \$259,050. The repayment period on the loan is 10 years and the first annual payment was made in June 2024.

Mandated Programs – Federal and State

Revenue Generated - None

Equipment and Vehicles Assigned - None

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
WCR & McCreadie Utilities Fund					
Capital Expenditures					
WCR-McCreadie Water Improvements	116,031.48	0	0	0	0
WCR-McCreadie Sewer Improvements	122,586.03	0	0	0	0
WCR-McCreadie Roadway Improvements	226,938.82	53,000	52,550	0	0
Total Capital Expenditures	465,556.33	53,000	52,550	0	0
Ending Fund Balance					
Ending Fund Balance - Restricted	52,543.67	0	0	0	0
Total Ending Fund Balance	52,543.67	0	0	0	0
Total WCR & McCreadie Utilities Fund	518,100.00	53,000	52,550	0	0

City of Grandview ~ 2025 Revenue Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
WCR & Higgins Improvements Fund					
Beginning Fund Balance - Restricted	0.00	930,500	930,400	0	0
Total Beginning Cash Balance	0.00	930,500	930,400	0	0
Intergovernmental Revenues					
Yakima Co. SIED Grant	0.00	766,500	766,500	0	0
Total Intergovernmental Revenues	0.00	766,500	766,500	0	0
Other Financing Sources					
Yakima Co. SIED Loan	766,208.00	0	0	0	0
Transfer In - ARPA Fund	414,000.00	0	0	0	0
Total Other Financing Sources	1,180,208.00	0	0	0	0
Total WCR & Higgins Improvements Fund	1,180,208.00	1,697,000	1,696,900	0	0

FUND: WCR & HIGGINS IMPROVEMENTS – SIED LOAN & GRANT

PROGRAM: WCR & HIGGINS IMPROVEMENTS (TRUCK PLAZA)

PROGRAM STATEMENT

The City of Grandview and Yakima County entered into a Supporting Investments in Economic Development (SIED) contract for Wine Country Road & Higgins Way Plaza Improvements. The project will construct water and sewer mains, and include road widening, curb and gutter, and sidewalks on the east side of the road on Wine Country Road from East Stover north to Higgins Way. This project extends city utilities to the Port of Grandview Property.

Staffing Level – None budgeted

Overview of Ongoing and Present Activities – Project began construction late 2023 and is to be completed in 2024.

Notable Changes in 2025 – The loan amount on this project was \$766,208. The repayment period on the loan is 10 years and the first annual payment will be made in June 2025. The developer of the truck plaza will be making the payment to the city and the city will then turn around and make the payment to Yakima County.

Mandated Programs – Federal and State

Revenue Generated - None

Equipment and Vehicles Assigned - None

City of Grandview - 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
WCR & Higgins Improvements Fund					
Capital Expenditures					
WCR-Higgins Water Improvements	109,842.52	851,500	851,500	0	0
WCR-Higgins Sewer Improvements	54,264.85	420,500	420,400	0	0
Land Purchase	31,000.00	0	0	0	0
WCR-Higgins Roadway Improvements	54,702.43	425,000	425,000	0	0
Total Capital Expenditures	249,809.80	1,697,000	1,696,900	0	0
Ending Fund Balance					
Ending Fund Balance - Restricted	930,398.20	0	0	0	0
Total Ending Fund Balance	930,398.20	0	0	0	0
Total WCR & Higgins Improvements Fund	1,180,208.00	1,697,000	1,696,900	0	0

City of Grandview ~ 2025 Revenue Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
OIE (Welch's) & 5th Sewer Imp Fund					
Beginning Fund Balance - Restricted	0.00	1,205,000	1,204,200	0	0
Total Beginning Cash Balance	0.00	1,205,000	1,204,200	0	0
Intergovernmental Revenues					
Yakima Co. SIED Grant	0.00	1,000,000	1,000,000	0	0
Total Intergovernmental Revenues	0.00	1,000,000	1,000,000	0	0
Miscellaneous Revenues					
Welch's Contribution	400,000.00	0	0	0	0
Total Miscellaneous Revenues	400,000.00	0	0	0	0
Other Financing Sources					
Yakima Co. SIED Loan	1,000,000.00	0	0	0	0
Total Other Financing Sources	1,000,000.00	0	0	0	0
Total OIE (Welch's) & 5th Sewer Imp Fund	1,400,000.00	2,205,000	2,204,200	0	0

FUND: OIE (WELCH'S) & FIFTH STREET SEWER – SIED LOAN & GRANT

PROGRAM: OIE (WELCH'S) & FIFTH STREET SEWER IMPROVEMENTS

PROGRAM STATEMENT

The City of Grandview and Yakima County entered into a Supporting Investments in Economic Development (SIED) contract for the Old Inland Empire Highway (Welch's) sanitary sewer upgrades. The project will replace existing deteriorated and undersized sewer mains along the Old Inland Empire to West Fifth Street area.

Staffing Level – None budgeted

Overview of Ongoing and Present Activities – Project began construction late 2023 and is to be completed in 2024.

Notable Changes in 2025 – The loan amount on this project was \$1,000,000. The repayment period on the loan is 10 years and the first annual payment will be made in June 2026.

Mandated Programs – Federal and State

Revenue Generated - None

Equipment and Vehicles Assigned - None

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
OIE (Welch's) & 5th Sewer Imp Fund					
Capital Expenditures					
Sewer Improvements	195,799.06	2,205,000	2,204,200	0	0
Total Capital Expenditures	195,799.06	2,205,000	2,204,200	0	0
Ending Fund Balance					
Ending Fund Balance - Restricted	1,204,200.94	0	0	0	0
Total Ending Fund Balance	1,204,200.94	0	0	0	0
Total OIE (Welch's) & 5th Sewer Fund	1,400,000.00	2,205,000	2,204,200	0	0

City of Grandview ~ 2025 Revenue Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
NW Grandview Infrastructure Fund					
Beginning Fund Balance - Restricted	0.00	0	0	0	0
Total Beginning Cash Balance	0.00	0	0	0	0
Intergovernmental Revenues					
Yakima Co. SIED Grant	0.00	0	0	1,000,000	1,000,000
Total Intergovernmental Revenues	0.00	0	0	1,000,000	1,000,000
Other Financing Sources					
Yakima Co. SIED Loan	0.00	100,000	100,000	900,000	900,000
Commerce CERB Loan	0.00	0	0	4,650,000	4,650,000
Total Other Financing Sources	0.00	100,000	100,000	5,550,000	5,550,000
Total NW Grandview Infrastructure Fund	0.00	100,000	100,000	6,550,000	6,550,000

FUND: NW GRANDVIEW INFRASTRUCTURE – SIED LOAN & GRANT

PROGRAM: NW GRANDVIEW INFRASTRUCTURE IMPROVEMENTS

PROGRAM STATEMENT

The City of Grandview and Yakima County entered into a Supporting Investments in Economic Development (SIED) contract for NW Grandview Infrastructure improvements. This is an extension of the Wine Country Road & Higgins Way Plaza Improvements. The project will consist of City, County, Commerce and Private funds.

Staffing Level – None budgeted

Overview of Ongoing and Present Activities – Project will begin in 2024 with design work. Construction is to begin in 2025.

Notable Changes in 2025 – None. The repayment of the loans will most likely not take place until at least 2026.

Mandated Programs – Federal and State - None

Revenue Generated - None

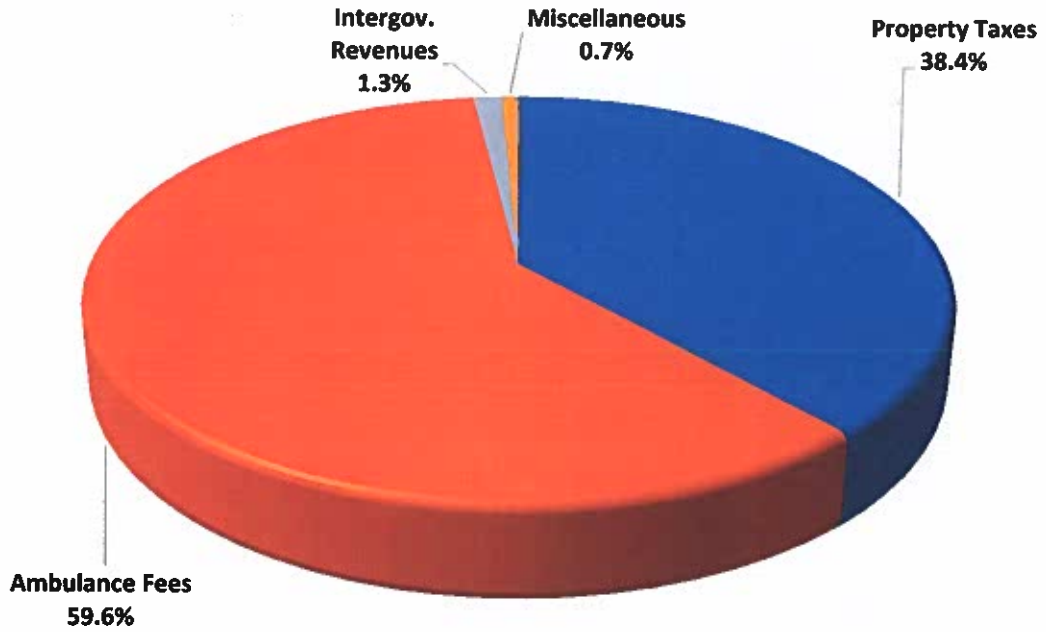
Equipment and Vehicles Assigned - None

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
NW Grandview Infrastructure Fund					
Capital Expenditures					
NW Grandview Water Improvements	0.00	45,000	25,000	1,605,500	1,605,500
NW Grandview Sewer Improvements	0.00	25,000	30,000	1,989,500	1,989,500
NW Grandview Roadway Improvements	0.00	30,000	45,000	2,955,000	2,955,000
Total Capital Expenditures	0.00	100,000	100,000	6,550,000	6,550,000
Ending Fund Balance					
Ending Fund Balance - Restricted	0.00	0	0	0	0
Total Ending Fund Balance	0.00	0	0	0	0
NW Grandview Infrastructure Fund	0.00	100,000	100,000	6,550,000	6,550,000

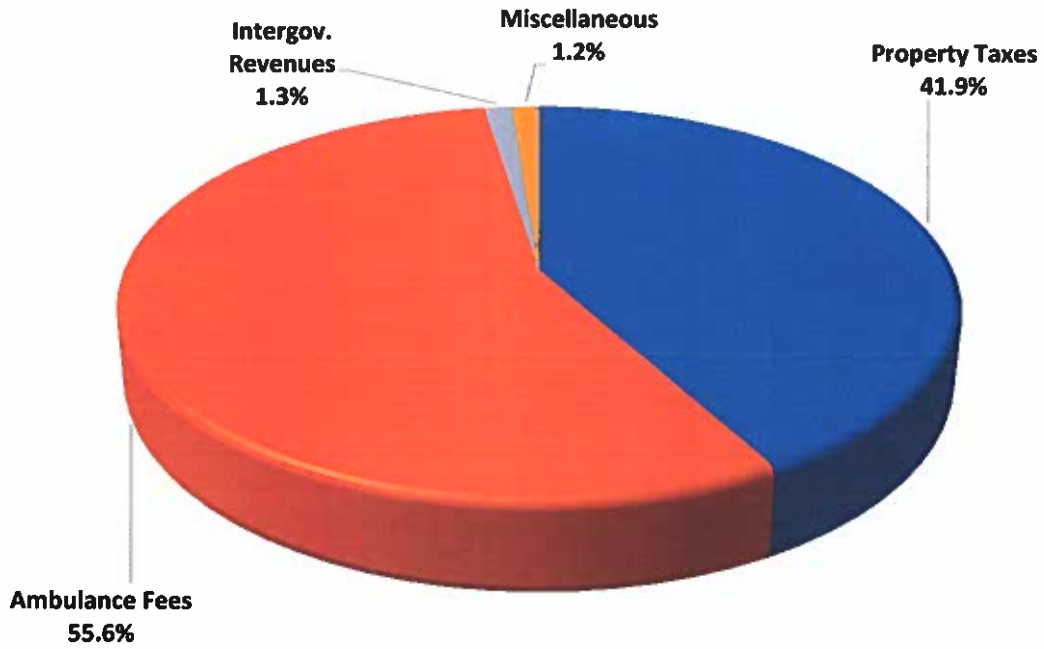
**City of Grandview
2024 Budget
Emergency Medical Fund**

Revenues	Amount	
Property Taxes	\$ 193,000	38.4%
Ambulance Fees	300,000	59.6%
Intergov. Revenues	6,550	1.3%
Miscellaneous	3,500	0.7%
Total Revenues	\$ 503,050	



**City of Grandview
2025 Budget
Emergency Medical Fund**

Revenues	Amount	
Property Taxes	\$ 230,000	41.9%
Ambulance Fees	305,000	55.6%
Intergov. Revenues	7,050	1.3%
Miscellaneous	6,500	1.2%
Total Revenues	\$ 548,550	

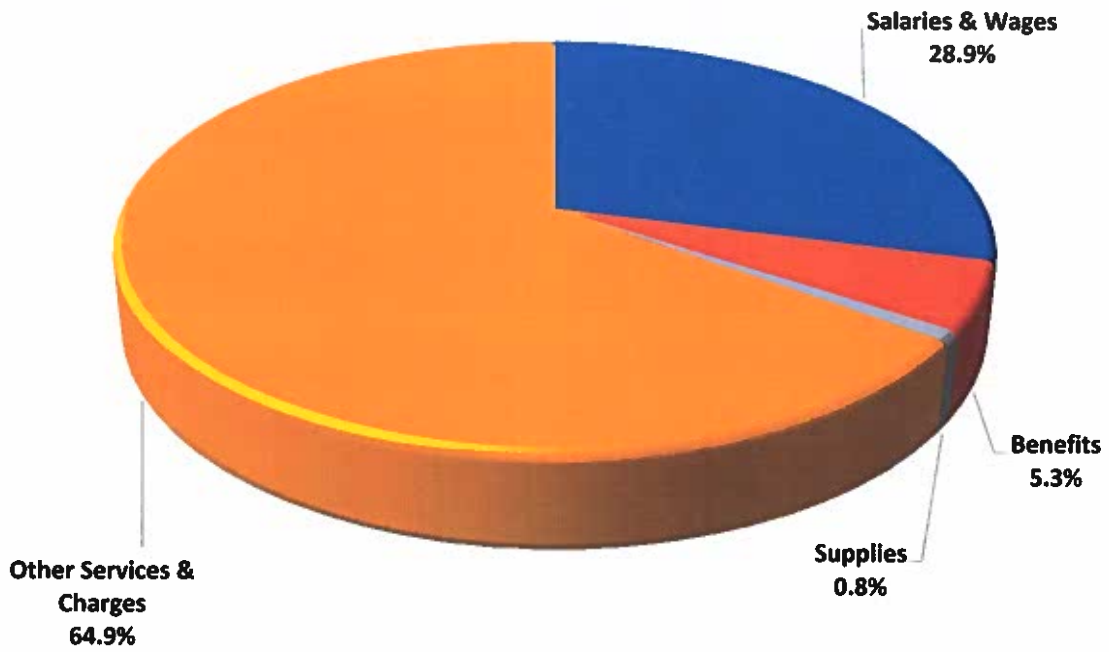


City of Grandview ~ 2025 Revenue Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Emergency Medical Services Fund					
Beginning Fund Balance - Restricted	145,268.39	326,040	325,440	245,100	245,100
Total Beginning Cash Balance	145,268.39	326,040	325,440	245,100	245,100
Taxes					
Property Taxes-E.M.S.	137,658.10	193,000	225,000	230,000	230,000
Total Taxes	137,658.10	193,000	225,000	230,000	230,000
Intergovernmental Revenues					
Dept. of Health - E.M.S. Grant	554.00	550	770	550	550
Intergov. Charges-Fire Dist. #5	5,307.74	6,000	6,800	6,500	6,500
Total Intergovernmental Revenues	5,861.74	6,550	7,570	7,050	7,050
Charges for Goods and Services					
Ambulance Utility Fees	301,449.74	300,000	305,000	305,000	305,000
Total Charges for Goods and Services	301,449.74	300,000	305,000	305,000	305,000
Miscellaneous Revenues					
Investment Interest	7,153.10	3,500	8,000	6,500	6,500
Total Miscellaneous Revenues	7,153.10	3,500	8,000	6,500	6,500
Total Emergency Medical Services	597,391.07	829,090	871,010	793,650	793,650

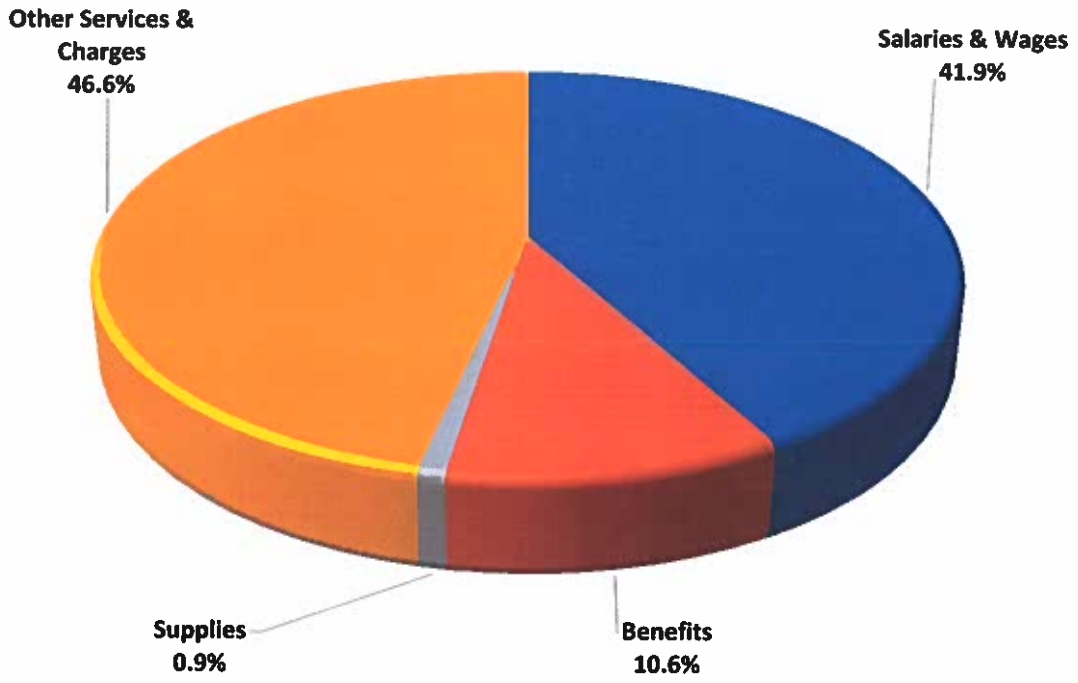
**City of Grandview
2024 Budget
Emergency Medical Fund**

Expenditures	Amount	
Salaries & Wages	\$ 186,660	28.9%
Benefits	34,300	5.3%
Supplies	5,250	0.8%
Other Services & Charges	418,750	64.9%
Total Expenditures	\$ 644,960	



**City of Grandview
2025 Budget
Emergency Medical Fund**

Expenditures	Amount	
Salaries & Wages	\$ 245,180	41.9%
Benefits	61,790	10.6%
Supplies	5,250	0.9%
Other Services & Charges	272,300	46.6%
Total Expenditures	\$ 584,520	



FUND: EMERGENCY MEDICAL SERVICES

PROGRAM: EMERGENCY MEDICAL SERVICES

PROGRAM STATEMENT

The purpose of this program is to provide initial response Emergency Medical Care to the Residents and Visitors of the City of Grandview at the highest standard of care feasible at all times. Funds for this program are generated from an Ambulance Utility Fee and a voter approved EMS tax levy. The Ambulance Utility Fee is based on an EMS Cost Study analysis and City Council approval. The EMS tax levy formula is based on three factors; Population (from Census), EMS Calls (from Yakima County Fire District #5 Dispatch Center) and assessed valuation (from Yakima County Assessor's Office). Funds are available for the purchase of medical supplies and equipment, personnel training and supplies, personnel salaries and benefits, new vehicles, and other costs associated with providing Emergency Medical Services. The new six-year levy began in 2024. Funding from the new six-year levy begins in 2025.

<u>Staffing Level</u>	Deputy Chief	.40 FTE
	Fire Captain	.70 FTE
	Firefighters / Volunteer	28.00

Overview of Ongoing and Present Activities

- Respond to all Emergency Medical calls with-in the City of Grandview.
- Continue receiving mandatory monthly medical training provided by Yakima County Department of Emergency Medical Services and the Washington State Department of Health
- Continue agreement with Yakima County Fire District #5 on the joint purchase of medical supplies and equipment and the sharing of purchase, maintenance and operating costs of Rescue 14.
- Interact with other health care providers in our area and assist them when requested.

Notable Changes in 2025

- Salaries and associated line items are increased to reflect 70% of the cost of a new FTE, possible changes by the City Council in 2024 as well as expected insurance cost increases.
- Salaries and associated line items are increased to reflect step increases by the current Captain, possible changes by the City Council in 2024 as well as expected insurance cost increases.
- Volunteer Compensation has been increased to cover the costs associated with call volume increase and increased participation by the Volunteers.
- Pension and Disability Payment has been increased to reflect an increase by the Board for Volunteer Firefighters and Police Officers. There will be a \$20 annual increase to the disability costs, and a \$30 annual increase to the pension costs per volunteer.
- Training Officer funding has been decreased from \$45,000 to \$0.00. This money was transferred to the cost of the new FTE, offsetting approximately 51% of the EMS costs.
- Communication line item has been increased to cover increase in Dispatching fees. There is an anticipated \$0.98 per call dispatch fee increase and the numbers of calls has increased as well. Dispatch fees are split between Fire Suppression (25%) and EMS (75%).

Mandated Programs – Federal, State and County

- Compliance with the Washington State Department of Health for training requirements, Washington State Department of Labor and Industries for Occupational Health and

Safety Standards, Federal and State requirements for blood borne and airborne pathogen control, Federal HIPPA (Health Insurance Portability Privacy Act) standards on the release of patient's medical information, and Yakima County Medical Program Director.

<u>Revenue Generated</u>	EMS Tax	\$230,000
	Ambulance Utility Fee	\$305,000
	Dept. of Health Grant	\$ 550
	Intergovernmental Charges	<u>\$ 6,500</u>
		\$542,050

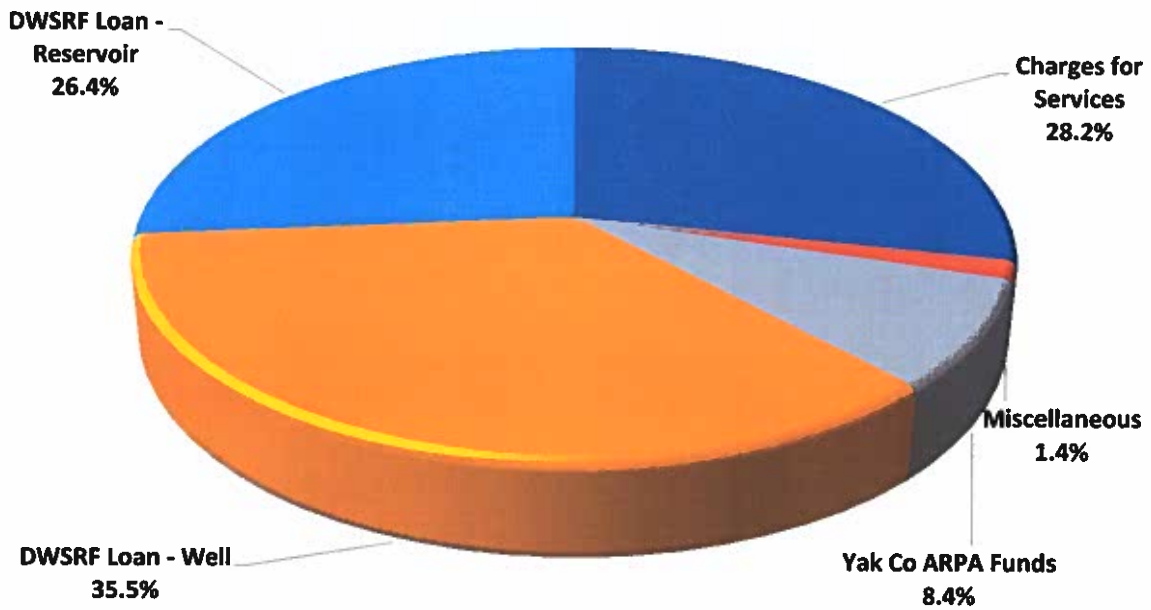
Equipment Assigned - 1997 Braun Heavy Rescue Truck (Rescue 14)
2015 Chevrolet Tahoe (Grandview 2 / Equipment Rental)

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Emergency Medical Services Fund					
Regular Salaries & Wages	34,890.64	37,600	37,600	93,000	93,000
Volunteer Compensation	118,481.09	139,000	135,000	135,640	135,640
Overtime	7,414.21	9,500	8,100	15,940	15,940
Longevity	513.18	560	560	600	600
Social Security	5,399.91	4,300	3,900	8,550	8,550
Retirement	2,236.47	3,000	2,700	5,970	5,970
Workman's Compensation	607.47	2,100	2,000	5,430	5,430
Medical/life Insurance	6,923.36	8,150	7,500	23,560	23,560
Family Medical Leave Premium	1,077.19	1,200	1,200	570	570
Uniforms & Clothing	3,497.62	13,650	13,000	13,650	13,650
Pension & Disability Payments	1,560.00	1,900	1,900	4,060	4,060
Office & Operating Supplies	2,069.35	2,250	2,250	2,250	2,250
Fuel Consumed	543.20	1,000	1,000	1,000	1,000
Small Tools & Minor Equipment	2,216.79	2,000	2,000	2,000	2,000
Ambulance Service	35,250.00	301,500	300,000	211,500	211,500
Training Officer	3,000.00	24,500	15,000	0	0
Communications	32,434.92	36,000	36,700	37,000	37,000
Travel	0.00	1,000	500	1,000	1,000
Operating Rentals & Leases	4,800.00	4,800	4,800	4,800	4,800
Insurance	8,878.27	13,950	13,700	14,000	14,000
Repairs & Maintenance	0.00	1,000	1,000	1,000	1,000
Miscellaneous	0.00	2,000	1,000	2,000	2,000
Miscellaneous - Training	165.24	1,000	1,500	1,000	1,000
Total Rescue And Emergency Aid	271,958.91	611,960	592,910	584,520	584,520
Capital Expenditures					
Ambulance	0.00	33,000	33,000	0	0
Total Capital Expenditures	0.00	33,000	33,000	0	0
Ending Fund Balance					
Ending Fund Balance - Restricted	325,432.16	184,130	245,100	209,130	209,130
Total Ending Fund Balance	325,432.16	184,130	245,100	209,130	209,130
Total E.M.S. Fund	597,391.07	829,090	871,010	793,650	793,650

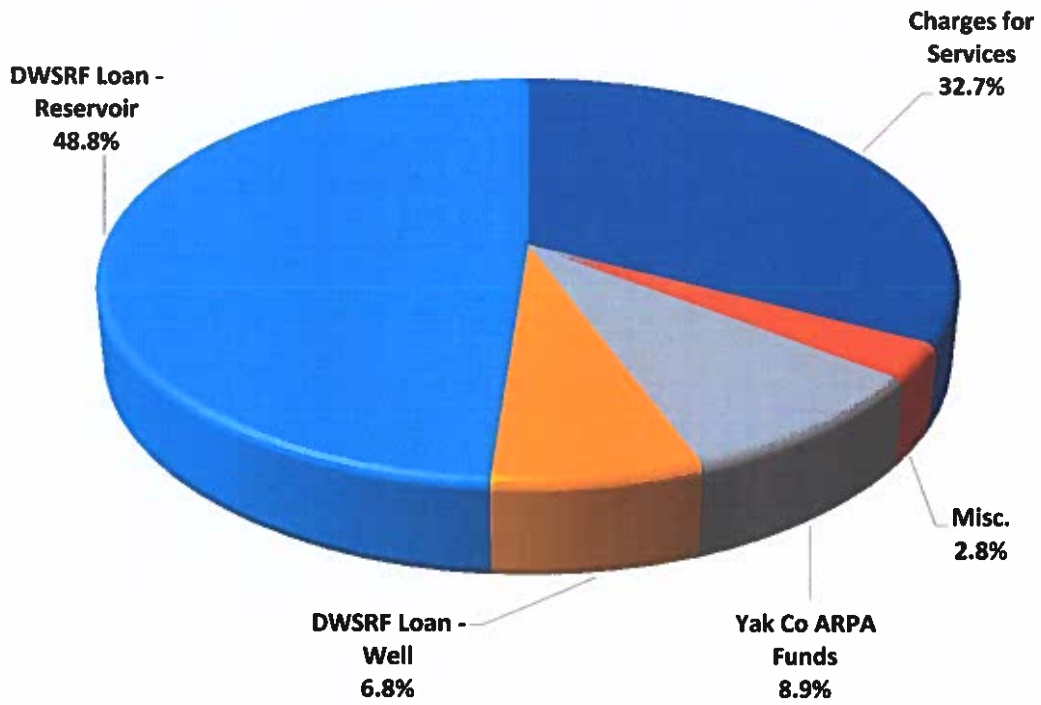
**City of Grandview
2024 Budget
Water Fund**

Revenues	Amount	
Charges for Services	\$ 2,845,000	28.2%
Miscellaneous	141,550	1.4%
Yak Co ARPA Funds	850,000	8.4%
DWSRF Loan - Well	3,578,500	35.5%
DWSRF Loan - Reservoir	2,665,700	26.4%
Total Revenues	\$ 10,080,750	



**City of Grandview
2025 Budget
Water Fund**

Revenues	Amount	
Charges for Services	\$ 3,120,000	32.7%
Miscellaneous	267,400	2.8%
Yak Co ARPA Funds	850,000	8.9%
DWSRF Loan - Well	650,000	6.8%
DWSRF Loan - Reservoir	4,660,000	48.8%
Total Revenues	\$ 9,547,400	

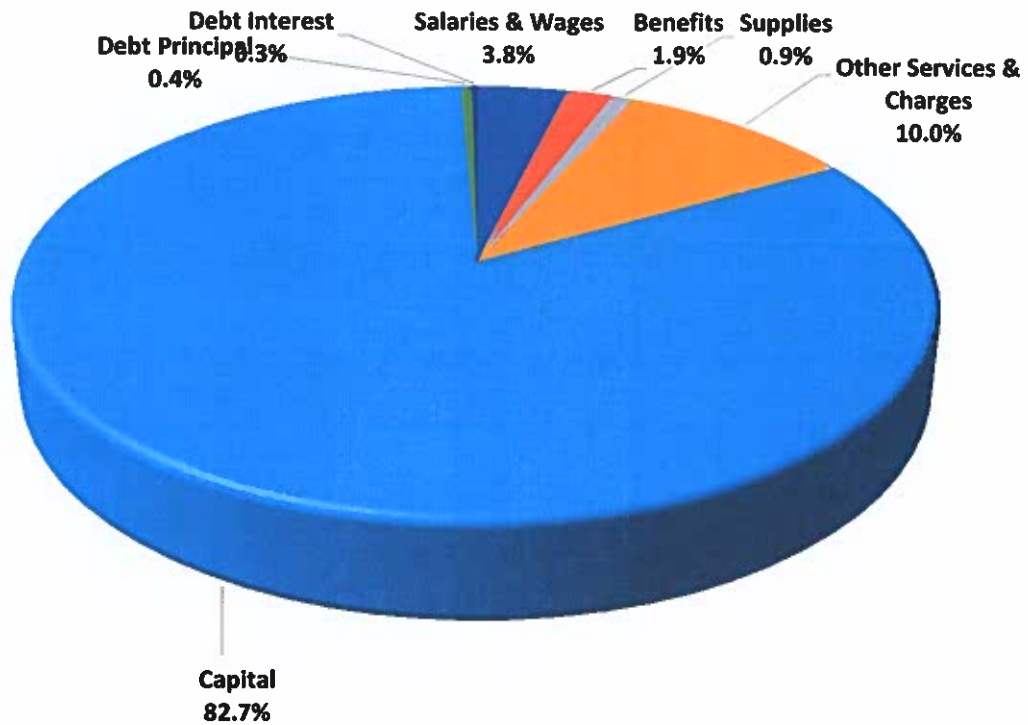


City of Grandview ~ 2025 Revenue Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Water Fund					
USDA Water Loan - Restricted	21,600.00	21,600	21,600	21,600	21,600
USDA Water Loan SL Assets - Restricted	397,360.00	447,030	447,030	496,700	496,700
USDA Water Loan O & M - Restricted	248,035.00	248,035	248,035	248,035	248,035
Beginning Fund Balance - Assigned	6,893,899.67	7,818,480	7,818,330	8,385,760	8,385,760
Total Beginning Cash Balance	7,560,894.67	8,535,145	8,534,995	9,152,095	9,152,095
Intergovernmental Revenues					
Yakima County ARPA Funds	0.00	850,000	0	850,000	850,000
Total Intergovernmental Revenues	0.00	850,000	0	850,000	850,000
Charges for Goods and Services					
Water Receipts	2,135,150.35	2,175,000	2,290,000	2,380,000	2,380,000
City Utility Taxes - Water	596,458.79	610,000	640,000	665,000	665,000
Water Service Connections	87,894.00	50,000	80,000	65,000	65,000
Water Service - Capital Recovery	14,850.00	10,000	12,000	10,000	10,000
Total Charges for Goods and Services	2,834,353.14	2,845,000	3,022,000	3,120,000	3,120,000
Miscellaneous Revenues					
Investment Interest	251,705.45	130,000	290,000	200,000	200,000
Rents & Leases	1,977.00	2,000	2,050	2,050	2,050
Lease - AT&T - Tower Park Res.	4,500.00	4,500	4,750	4,950	4,950
Lease - Verizon - Tower Park Res.	4,540.39	4,950	5,000	5,100	5,100
Mahli Contribution	0.00	0	0	55,200	55,200
Judgements & Settlements	0.00	50	0	50	50
Miscellaneous Revenues	0.00	50	0	50	50
Total Miscellaneous Revenues	262,722.84	141,550	301,800	267,400	267,400
Nonrevenues					
Hydrant Rental Deposit	1,350.00	0	0	0	0
Total Nonrevenues	1,350.00	0	0	0	0
Other Financing Sources					
DWSRF Loan - Source Well & Rehab	0.00	3,578,500	1,480,000	650,000	650,000
DWSRF Loan - New 3MG Reservoir	0.00	2,665,700	600,000	4,660,000	4,660,000
Insurance Claim Receipts	0.00	0	22,000	0	0
Transfer In - ARPA Fund	350,000.00	0	0	0	0
Total Other Financing Sources	350,000.00	6,244,200	2,102,000	5,310,000	5,310,000
Total Water Fund	11,009,320.65	18,615,895	13,960,795	18,699,495	18,699,495

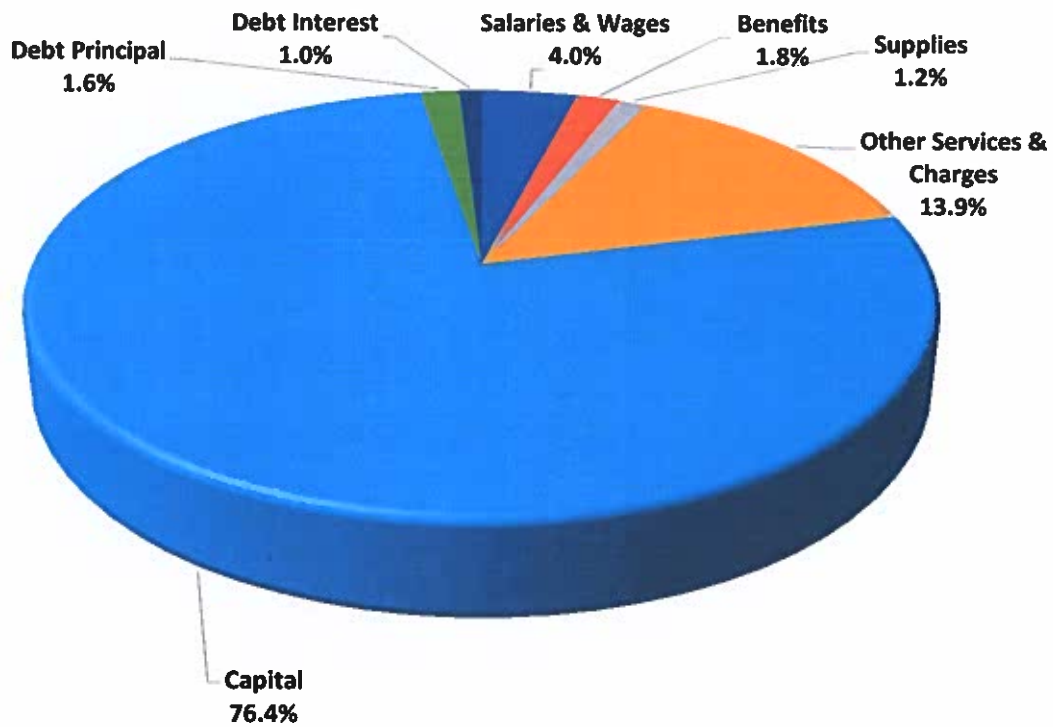
**City of Grandview
2024 Budget
Water Fund**

Expenditures	Amount	
Salaries & Wages	\$ 497,100	3.8%
Benefits	248,990	1.9%
Supplies	120,500	0.9%
Other Services & Charges	1,319,500	10.0%
Capital	10,858,700	82.7%
Debt Principal	58,630	0.4%
Debt Interest	34,340	0.3%
Total Expenditures	\$ 13,137,760	



**City of Grandview
2025 Budget
Water Fund**

Expenditures	Amount	
Salaries & Wages	\$ 423,000	4.0%
Benefits	192,400	1.8%
Supplies	128,500	1.2%
Other Services & Charges	1,459,500	13.9%
Capital	8,026,000	76.4%
Debt Principal	171,160	1.6%
Debt Interest	101,980	1.0%
Total Expenditures	\$ 10,502,540	



FUND: WATER

PROGRAM: WATER PUMPING, TREATMENT & DELIVERY

PROGRAM STATEMENT

The primary function of this program is the maintenance of the domestic water system. Presently the water system has eight active wells pumping approximately 6,000,000 gallons of water per day. The water system serves approximately 2,500 residential and commercial accounts and 25 industrial accounts.

Staffing Level

City Administrator	0.15	Assistant Public Works Director	0.30
Public Works Director	0.30	Public Works Maintenance Technician	3.50
Public Works Assistant	0.25	Public Works Office Clerk	0.25
City Clerk	0.05	Utility Billing Clerk	0.30
City Treasurer	0.15	Accounting Clerk	<u>0.10</u>
			5.35 FTE

Overview of Ongoing and Present Activities

- Water meter reading, installation and repairs.
- Operation and maintenance of the wells and pumping stations.
- Fire hydrant flushing and repairs.
- Cross-connection control program.
- Water main flushing repairs.

Notable Changes in 2025

- Water Meters	\$ 140,000
- New Well	\$1,500,000
- New 3 MG Reservoir	\$4,660,000
- Butternut Well (S14)	\$ 100,000
- Balcom & Moe	\$ 615,000
- Willoughby Irrigation System	\$ 40,000
- Reservoir Repainting (3MG)	\$ 920,000
- Chlorine Scale	\$ 16,000
- Reservoir Vent Replacement	\$ 35,000

Mandated Programs – Federal and State

- All of the water activities are mandated by state and federal requirements.

Revenue Generated

- Water receipts	\$2,380,000
- Water service connections and Capital Recovery	\$ 75,000

Equipment and Vehicles Assigned – All are shared within the Public Works Department.

1 – Flatbed	3 – Generators	2 – Backhoes
2 – Air Compressors	2 – Dump Trucks	3 – K-saws
1 – Tractor	1 – 1 Ton Flatbed	1 – Pressure Washer
1 – Concrete Mixer	1 – 1 Ton Truck	6 – Full size Pick-ups
1 – Sweeper	1 – Mower	1 – Forklift

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Water Fund					
Water					
Regular Salaries & Wages	153,815.11	200,000	200,000	165,000	165,000
Wages - Supervision	94,065.03	133,000	80,000	83,600	83,600
Wages - Administration	124,116.59	107,000	120,000	127,220	127,220
Overtime	28,473.58	46,000	36,000	36,000	36,000
Longevity	3,852.09	5,100	4,000	5,000	5,000
Longevity	5,825.14	6,000	6,000	6,180	6,180
Social Security	29,745.56	38,000	35,000	32,500	32,500
Retirement	38,193.67	75,230	75,230	40,000	40,000
Workman's Compensation	6,797.49	13,080	8,500	9,000	9,000
Medical/life Insurance	94,895.23	117,100	102,000	105,000	105,000
Family Medical Leave Premium	828.14	1,080	1,080	1,100	1,100
Unemployment Compensation	0.00	2,000	0	2,000	2,000
Uniforms & Clothing	2,895.35	2,500	2,500	2,800	2,800
Office & Operating Supplies	139,194.30	120,000	120,000	128,000	128,000
Small Tools & Minor Equipment	0.00	500	500	500	500
Professional Services	41,838.38	68,000	70,000	80,000	80,000
Advertising	1,831.55	4,000	3,000	2,200	2,200
Communications	12,489.02	16,000	13,500	17,500	17,500
Travel	40.78	1,500	1,500	1,800	1,800
Operating Rentals & Leases	36,633.09	35,000	35,000	38,000	38,000
Insurance	38,806.54	62,000	62,000	63,000	63,000
Public Utility Services	292,316.40	300,000	300,000	330,000	330,000
Repairs & Maintenance	160,964.80	150,000	150,000	165,000	165,000
Miscellaneous	17,029.65	25,000	26,000	27,000	27,000
Misc - State Taxes	110,852.32	100,000	115,000	108,000	120,000
Misc - City Taxes	545,418.37	552,000	585,000	610,000	610,000
Misc - Permits	4,170.40	6,000	4,170	5,000	5,000
Total Operating Expenses	1,985,088.58	2,186,090	2,155,980	2,191,400	2,203,400
Water Meters	51,884.29	140,000	140,000	140,000	140,000
New Well - ARPA Funding	210,261.97	230,000	230,000	0	0
New Well	0.00	4,432,000	1,480,000	1,500,000	1,500,000
New 3MG Reservoir	0.00	2,665,700	600,000	4,660,000	4,660,000
Butternut Well (S14)	0.00	1,800,000	105,000	100,000	100,000
Balcom and Moe Well (S02)	0.00	615,000	0	615,000	615,000
Willoughby Property - Irrigation System	2,384.97	40,000	1,000	40,000	40,000
Reservoir Repainting (3MG)	0.00	920,000	0	920,000	920,000
Ductile Iron Cutting Saw	2,872.00	0	0	0	0
Chlorine Scale	3,188.38	16,000	5,200	16,000	16,000
3MG Reservoir Vent Replacement	0.00	0	0	35,000	35,000
Total Capital Expenditures	270,591.61	10,858,700	2,561,200	8,026,000	8,026,000
Total Water	2,255,680.19	13,044,790	4,717,180	10,217,400	10,229,400

FUND: WATER

PROGRAM: WATER DEBT SERVICE

PROGRAM STATEMENT

This program represents the numerous loans entered into by the Water Fund to finance capital improvements to the Water system.

Staffing Level – None

Overview of Ongoing and Present Activities –

Following are the outstanding loans with their respective years of origin and maturity.

- U.S.D.A. Note – Water System Improvements
 - 2009 – 2049
- Public Works Board, Drinking Water State Revolving Fund Loan – Old Inland Empire Water Improvements
 - 2014 – 2036
- Yakima County SIED Loan – WCR & McCreddie Utilities
 - 2024 – 2033
- Yakima County SIED Loan – WCR & Higgins Way (Truck Plaza)
 - 2025 – 2034
- Commerce DWSRF Loan – New Source Well
 - 2025 – 2044

Notable Changes in 2025 – Wine Country Road/McCreddie Utilities and Wine Country Road Higgins Way projects were completed in 2024. The City will begin making payments to the loans in 2025. The City will also begin to make payments on the Department of Commerce Loan for the new source well.

Mandated Programs – Federal and State

Terms of the multiple loan contracts.

Revenue Generated – None

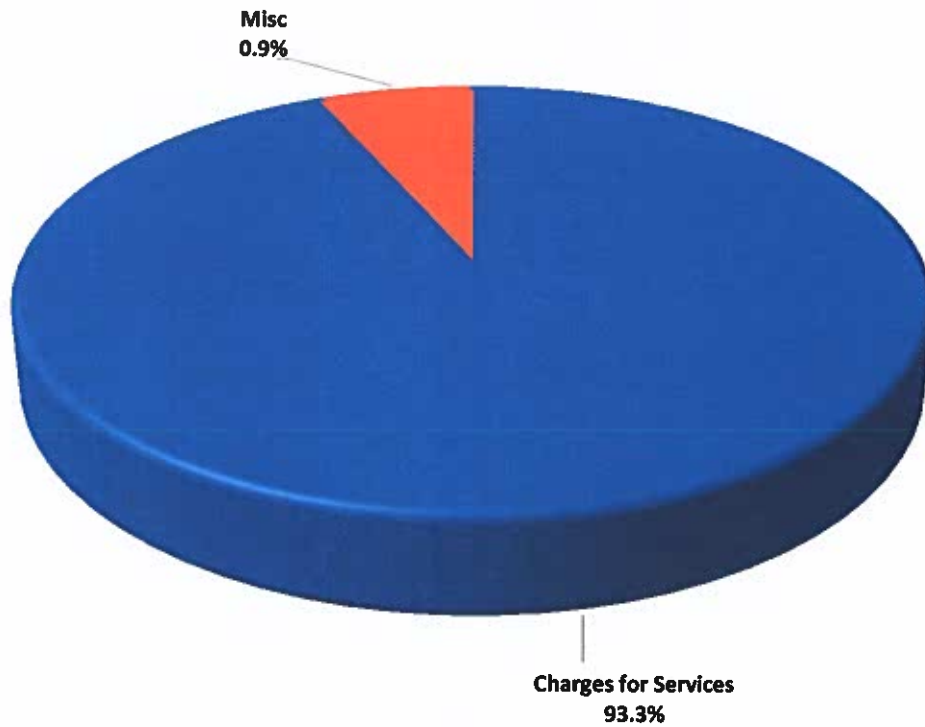
Equipment and Vehicles Assigned - None

City of Grandview - 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Water Fund					
Long Term Debt					
Principal					
Principal Dwsrf Well Rehab	140,017.10	0	0	0	0
USDA Note-'09 & '10 Water Imp	8,830.75	9,130	9,130	9,440	9,440
Principal DWSRF OIE Water	45,495.45	45,500	45,500	45,500	45,500
Principal SIED Loan - WCR/McCreadie	0.00	4,000	3,360	4,820	4,820
Principal DWSRF Source Well CP	0.00	0	0	100,000	100,000
Principal SIED Loan - WCR/Higgins	0.00	0	0	11,400	11,400
Total Principal	194,343.30	58,630	57,990	171,160	171,160
Interest					
Interest DWSRF OIE Water	9,554.04	8,870	8,870	8,190	8,190
Interest Dwsrf Well Rehab	1,386.31	0	0	0	0
USDA Note-'09 & '10 Water Imp	12,769.25	12,470	12,470	12,170	12,170
Interest SIED Loan - WCR/McCreadie	0.00	5,000	4,270	2,820	2,820
Interest DWSRF Source Well CP	0.00	8,000	7,920	35,000	35,000
Interest SIED Loan - WCR/Higgins	0.00	0	0	43,800	43,800
Total Interest	23,709.60	34,340	33,530	101,980	101,980
Nonexpenditures					
Hydrant Rental Deposit Return	600.00	0	0	0	0
Total Nonexpenditures	600.00	0	0	0	0
USDA Water Loan Reserve - Restricted	21,600.00	21,600	21,600	21,600	21,600
USDA Water Loan SL Assets - Restricted	447,030.00	496,700	496,700	546,370	546,370
USDA Water Loan O & M - Restricted	248,035.00	248,035	248,035	248,035	248,035
Ending Fund Balance - Assigned	7,818,322.56	4,711,800	8,385,760	7,392,950	7,380,950
Total Water Fund	11,009,320.65	18,615,895	13,960,795	18,699,495	18,699,495

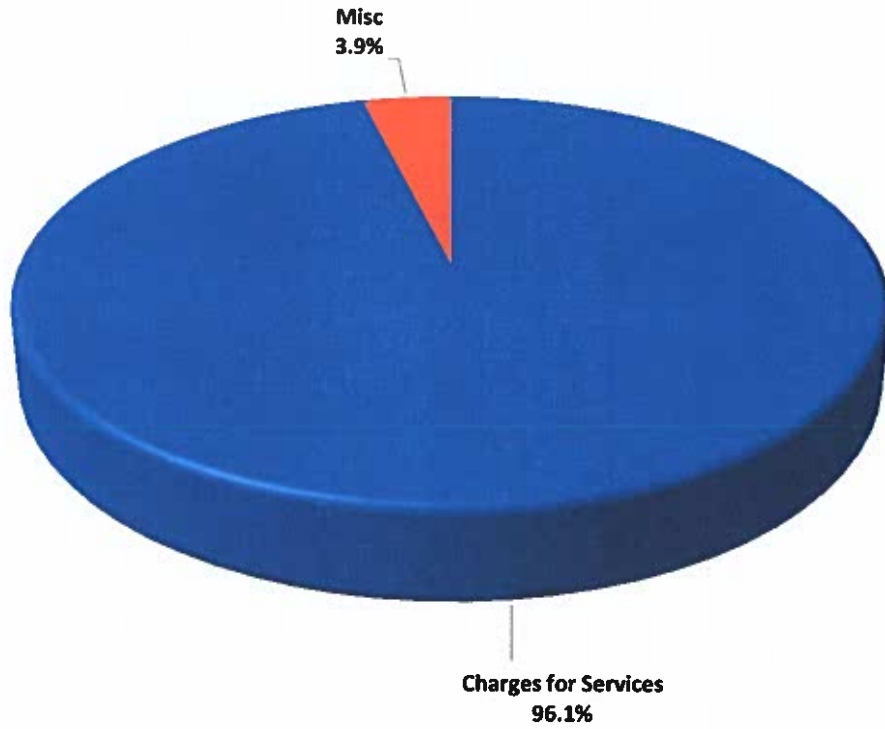
**City of Grandview
2024 Budget
Sewer Fund**

Revenues	Amount	
Charges for Services	\$ 4,658,000	93.3%
Miscellaneous	332,600	6.7%
Total Revenues	\$ 4,990,600	



**City of Grandview
2025 Budget
Sewer Fund**

Revenues	Amount	
Charges for Services	\$ 5,615,000	96.1%
Miscellaneous	227,700	3.9%
Total Revenues	\$ 5,842,700	

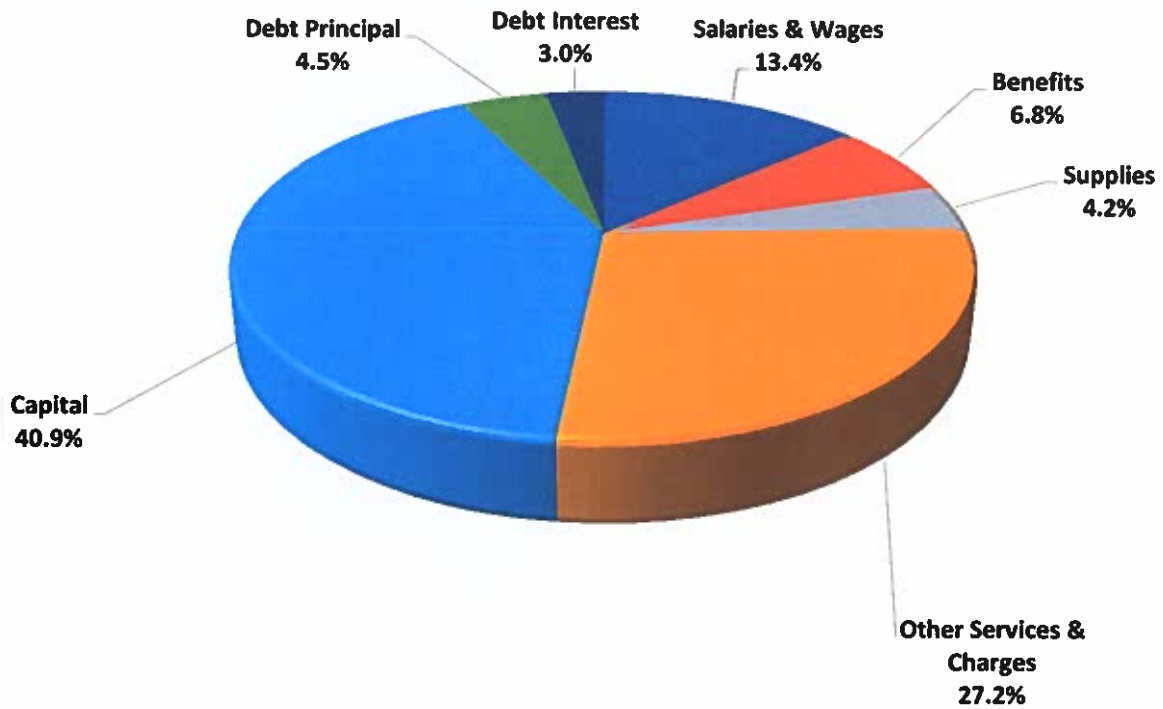


City of Grandview ~ 2025 Revenue Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Sewer Fund					
USDA WW Loan Reserve - Restricted	102,400.00	115,700	115,700	129,000	129,000
USDA WW Loan SL Assets - Restricted	73,500.00	80,850	80,850	88,200	88,200
USDA WW Loan O & M - Restricted	415,050.00	415,050	415,050	415,050	415,050
Beginning Fund Balance - Assigned	7,093,811.62	7,674,190	7,673,570	6,863,510	6,863,510
Total Beginning Cash Balance	7,684,761.62	8,285,790	8,285,170	7,495,760	7,495,760
Intergovernmental Revenues					
DOE Grant Proceeds	298,930.71	0	0	0	0
DOE Grant Proceeds	100,000.00	0	0	0	0
Total Intergovernmental Revenues	398,930.71	0	0	0	0
Charges for Goods and Services					
Sewer Receipts	4,069,151.84	4,210,000	4,675,000	5,050,000	5,050,000
City Utility Taxes - Sewer	397,112.17	408,000	460,000	495,000	495,000
Sewer Service Connections	89,600.00	40,000	85,000	70,000	70,000
WWTP Energy Upgrade Incentive	146,964.30	0	0	0	0
Total Charges for Goods and Services	4,702,828.31	4,658,000	5,220,000	5,615,000	5,615,000
Miscellaneous Revenues					
Investment Interest	251,677.98	130,000	290,000	200,000	200,000
Mahli Contribution	0.00	0	0	27,600	27,600
Mahli Contribution - Additional Sewer	0.00	202,500	202,500	0	0
Judgements & Settlements	0.00	50	0	50	50
Miscellaneous Revenues	0.00	50	0	50	50
Total Miscellaneous Revenues	251,677.98	332,600	492,500	227,700	227,700
Other Financing Sources					
DOE - 21" Main Construction Loan	1,424,808.91	0	0	0	0
Total Other Financing Sources	1,424,808.91	0	0	0	0
Total Sewer Fund	14,463,007.53	13,276,390	13,997,670	13,338,460	13,338,460

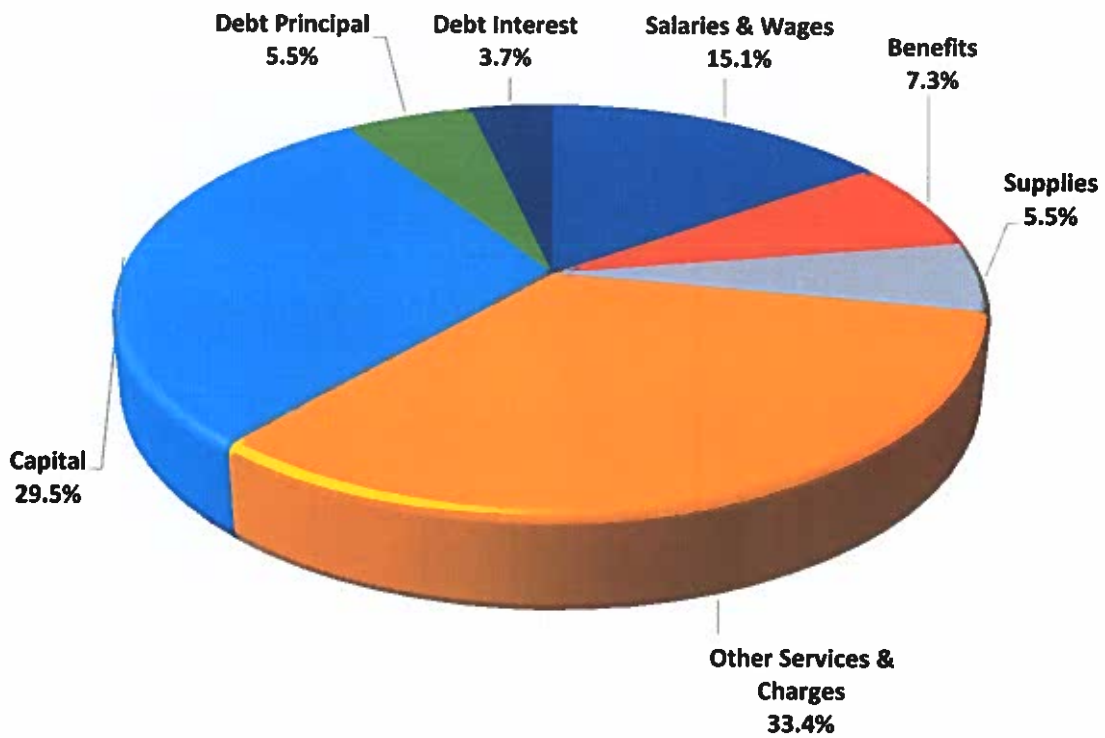
**City of Grandview
2024 Budget
Sewer Fund**

Expenditures	Amount	
Salaries & Wages	\$ 889,340	13.4%
Benefits	451,370	6.8%
Supplies	280,750	4.2%
Other Services & Charges	1,806,300	27.2%
Capital	2,713,000	40.9%
Debt Principal	297,890	4.5%
Debt Interest	198,290	3.0%
Total Expenditures	\$ 6,636,940	



**City of Grandview
2025 Budget
Sewer Fund**

Expenditures	Amount	
Salaries & Wages	\$ 827,190	15.1%
Benefits	398,470	7.3%
Supplies	300,750	5.5%
Other Services & Charges	1,831,930	33.4%
Capital	1,615,000	29.5%
Debt Principal	303,430	5.5%
Debt Interest	202,810	3.7%
Total Expenditures	\$ 5,479,580	



FUND: SEWER

PROGRAM: WASTEWATER COLLECTION SERVICES

PROGRAM STATEMENT

This program is responsible for the construction, repair and maintenance of the sewer collection system. The sewer system serves approximately 2,400 residential and commercial accounts and 25 industrial accounts.

Staffing Level

City Administrator	0.050	Assistant Public Works Director	0.250
Public Works Director	0.150	Utility Billing Clerk	0.150
Public Works Assistant	0.125	Public Works Maintenance Technician	1.500
Public Works Office Clerk	0.125	Accounting Clerk	0.100
City Clerk	0.025	City Treasurer	<u>0.075</u>
			2.550 FTE

Overview of Ongoing and Present Activities

- Operations and maintenance of the collection system.
- Operations and maintenance of our lift stations.
- Respond to emergency situation involving the collection system.
- Inspection of new sewer line connections.

Notable Changes in 2025 - None

Mandated Programs – Federal and State

All operations are regulated by DOE, EPA, and the Health Department.

Revenue Generated –

- Sewer Receipts \$5,050,000
- Sewer service connections \$ 70,000

Equipment and Vehicles Assigned – All equipment and vehicles are shared within the Public Works Department.

6 – Full size Pick-ups	2 – Air Compressor
1 – Road Grader	1 – Sewer Rodder
2 – Forklift	2 – Backhoes
2 – Dump Trucks	1 – Loader
1 – Pressure Washer	3 – Generators

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Sewer Fund					
Sewer Collection					
Regular Salaries & Wages	85,334.95	90,000	85,000	90,000	90,000
Wages - Supervision	63,814.05	71,800	70,000	65,000	65,000
Wages - Administration	66,455.77	58,000	58,000	68,000	68,000
Overtime	11,146.04	15,000	12,000	12,000	12,000
Longevity	1,381.82	2,800	2,800	3,000	3,000
Longevity	1,894.47	1,900	1,900	2,000	2,000
Longevity	2,097.26	2,000	2,000	2,000	2,000
Social Security	16,924.98	19,500	18,110	19,000	19,000
Retirement	21,176.91	52,260	50,000	25,000	25,000
Workman's Compensation	3,979.51	7,490	5,000	6,000	6,000
Medical/life Insurance	58,668.49	67,820	65,000	68,000	68,000
Family Medical Leave Premium	471.93	560	560	600	600
Uniforms & Clothing	2,816.23	2,500	2,500	3,000	3,000
Office & Operating Supplies	36,326.20	50,000	50,000	50,000	50,000
Small Tools & Minor Equipment	0.00	250	250	250	250
Professional Services	33,143.81	38,000	35,000	44,000	44,000
Advertising	1,128.32	3,800	2,030	2,100	2,100
Communications	11,121.08	14,000	12,500	15,100	15,100
Travel	183.78	500	500	530	530
Operating Rentals & Leases	78,930.00	84,000	90,000	90,000	90,000
Insurance	11,463.03	17,000	17,000	17,200	17,200
Public Utility Services	20,457.26	23,000	23,000	25,000	25,000
Repairs & Maintenance	34,579.09	51,000	50,000	50,000	50,000
Miscellaneous	758.89	2,000	2,000	2,100	2,100
Misc - State Taxes	97,051.08	86,000	105,000	105,000	110,000
Misc - City Taxes	250,970.93	256,000	290,000	315,000	315,000
Total Sewer Collection	912,275.88	1,017,180	1,050,150	1,079,880	1,084,880
21" Sewer Main - Construction	157,296.19	0	0	0	0
Higgins Way Sewer Improvements	0.00	405,000	405,000	0	0
Submersible Sewer Pump	18,925.43	0	0	0	0
Total Capital Expenditures	176,221.62	405,000	405,000	0	0
Total Sewer Collection	1,088,497.50	1,422,180	1,455,150	1,079,880	1,084,880

FUND: SEWER

PROGRAM: WASTEWATER TREATMENT SERVICES

PROGRAM STATEMENT

This program is responsible for the construction, repair and maintenance of the wastewater treatment plant. The sewer system serves approximately 2,400 residential and commercial accounts and 25 industrial accounts.

Staffing Level

City Administrator	0.150	Accounting Clerk	0.075
Public Works Director	0.150	Assistant Public Works Director	0.100
Public Works Assistant	0.250	Public Works Maintenance Technician	5.000
Public Works Office Clerk	0.125	Wastewater Superintendent	1.000
Utility Billing Clerk	0.150	Wastewater Foreman	1.000
City Treasurer	0.075	City Clerk	<u>0.025</u>
			8.100 FTE

Overview of Ongoing and Present Activities

Operations and Maintenance of the wastewater treatment facility

Notable Changes in 2025

- WWTP Up-Grades	\$1,500,000
- Large Equipment Replacement	\$ 115,000

Mandated Programs – Federal and State

All operations are regulated by DOE, EPA, and the Health Department.

Revenue Generated – See Collection Services.

Equipment and Vehicles Assigned – All equipment and vehicles are shared within the Public Works Department.

1 – Jeep Renegade	2 – Air Compressor
1 – Road Grader	1 – Sewer Rodder
6 – Full size Pick-ups	2 – Forklift
2 – Dump Trucks	3 – Generators
1 – Loader	2 – Backhoes
1 – Pressure Washer	

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Sewer Fund					
Sewer Treatment					
Regular Salaries & Wages	308,808.73	320,000	305,000	330,000	330,000
Wages - Supervision	122,800.27	217,840	120,000	126,020	126,020
Wages - Administration	74,997.63	66,000	80,000	85,000	85,000
Overtime	12,029.94	23,000	22,000	23,000	23,000
Overtime - Supervision	8,716.11	8,500	9,000	9,000	9,000
Overtime - Administration	0.00	1,250	300	300	300
Longevity	2,212.89	4,000	3,650	4,010	4,010
Longevity - Supervision	4,864.52	4,850	4,850	5,360	5,360
Longevity - Administration	2,377.78	2,400	2,400	2,500	2,500
Social Security	24,713.38	25,650	25,850	28,000	28,000
Social Security - Supervision	10,115.98	18,660	10,500	10,800	10,800
Social Security - Admin.	5,530.11	5,260	6,300	6,800	6,800
Retirement	32,364.03	31,960	31,960	36,000	36,000
Retirement - Supervision	12,890.83	23,250	13,500	15,000	15,000
Retirement - Administration	7,384.35	6,550	7,000	7,500	7,500
Workman's Compensation	8,455.61	9,430	9,430	9,500	9,500
Workman's Compensation-Superv	2,028.21	4,370	2,200	2,500	2,500
Workman's Compensation - Admin	302.16	1,330	300	300	300
Medical/life Insurance	89,668.70	102,570	102,570	110,000	110,000
Medical/life Insurance -Super	20,589.15	49,300	20,890	24,470	24,470
Medical/life Insurance-Admin.	17,298.70	16,500	16,500	18,900	18,900
Family Medical Leave Premium	703.90	730	730	800	800
Family Medical Leave Premium - Superv	284.61	530	530	600	600
Family Medical Leave Premium - Admin	150.80	150	150	200	200
Uniforms & Clothing	4,881.34	5,000	5,000	5,500	5,500
Office & Operating Supplies	304,865.88	230,000	230,000	250,000	250,000
Small Tools & Minor Equipment	0.00	500	500	500	500
Professional Services	161,981.22	100,000	100,000	108,000	108,000
Advertising	567.42	1,000	1,000	1,000	1,000
Communications	9,454.98	15,000	12,000	16,600	16,600
Travel	732.05	1,000	1,000	1,500	1,500
Operating Rentals & Leases	15,882.96	16,000	16,000	16,800	16,800
Insurance	92,249.20	157,000	157,000	160,000	160,000
Public Utility Services	409,696.27	420,000	420,000	450,000	450,000
Repairs & Maintenance	145,708.77	275,000	275,000	300,000	300,000
Repairs - Wildfire Damages	609,488.71	140,000	24,000	0	0
Miscellaneous	23,401.95	26,000	26,000	27,000	27,000
Misc - Permits	11,943.00	10,000	10,000	10,000	10,000
Misc. - BioSolids Disposal	19,062.95	70,000	70,000	70,000	70,000
Total Utilities and Environment	2,579,205.09	2,410,580	2,143,110	2,273,460	2,273,460
WWTP Upgrade Improvements	455,224.45	1,955,000	2,280,000	1,500,000	1,500,000
Machinery & Equipment	135,620.89	0	0	0	0
Large Equipment Replacement	43,209.70	215,000	100,000	115,000	115,000
Bio-Solid Drying Bed 100' x 200'	897,782.86	135,000	42,000	0	0
Upgrade Polymer System at Dewater	116,033.92	3,000	3,000	0	0
Headworks Bypass	161,347.53	0	0	0	0
Total Capital Expenditures	1,809,219.35	2,308,000	2,425,000	1,615,000	1,615,000
Total Sewer Treatment	4,388,424.44	4,718,580	4,568,110	3,888,460	3,888,460
Total Sewer Collection & Treatment	5,476,921.94	6,140,760	6,023,260	4,968,340	4,973,340

FUND: SEWER

PROGRAM: SEWER DEBT SERVICE

PROGRAM STATEMENT

This program represents the loan entered into by the Sewer Fund to finance capital improvements to the Sewer system.

Staffing Level – None

Overview of Ongoing and Present Activities –

Following are the outstanding loans with their respective years of origin and maturity.

- U.S.D.A. Loan – Waste Water System Improvements
 - 2016 – 2056
- Department of Ecology Loan – 21" Sewer Trunk Main
 - 2024 – 2044
- Yakima County SIED Loan – WCR & McCreddie Utilities
 - 2024 – 2033
- Yakima County SIED Loan – WCR & Higgins Way (Truck Plaza)
 - 2025 – 2034

Notable Changes in 2025 – Wine Country Road/McCreddie Utilities and Wine Country Road Higgins Way projects were completed in 2024. The City will begin making payments to the loans in 2025.

Mandated Programs – Federal and State

Terms of the multiple loan contracts.

Revenue Generated – None

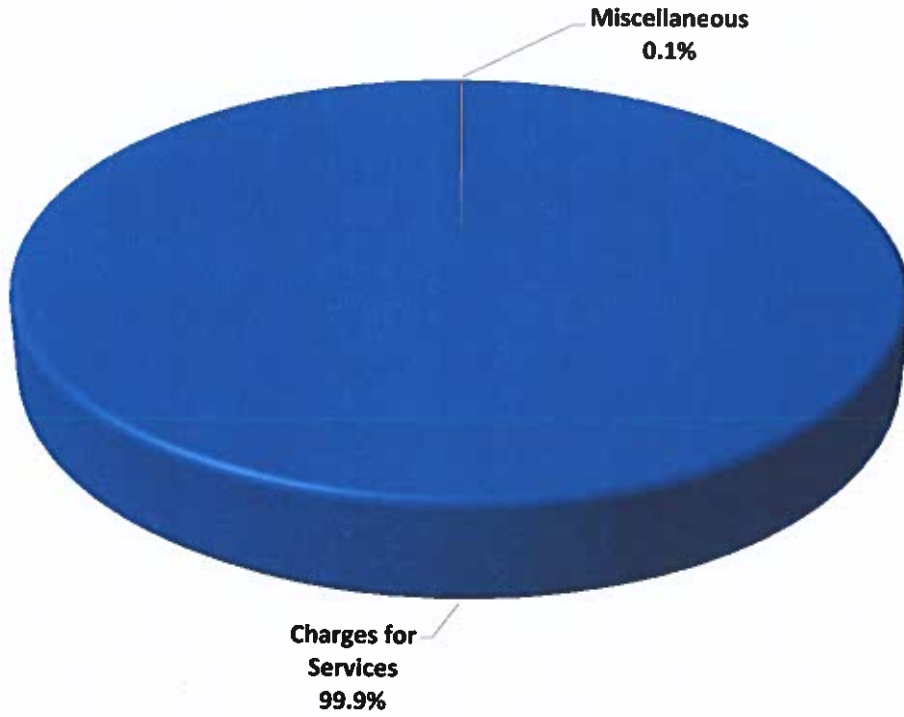
Equipment and Vehicles Assigned - None

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Sewer Fund					
Long Term Debt & Transfers Out					
Principal					
USDA Loan - '13 & '14 WWTP	55,891.38	57,390	57,390	58,720	58,720
DOE Loan - Sewer Trunk Main	168,306.32	235,000	229,150	233,750	233,750
DOE Forgivable Loan - Sewer Main	298,930.71	0	0	0	0
DOE Forgivable Loan - Sewer Main	100,000.00	0	0	0	0
Principal SIED Loan - WCR/McCreadie	0.00	5,500	3,670	5,260	5,260
Principal SIED Loan - WCR/Higgins	0.00	0	0	5,700	5,700
Total Principal	623,128.41	297,890	290,210	303,430	303,430
Interest					
USDA Loan - '13 & '14 WWTP	77,786.62	76,290	76,290	74,960	74,960
DOE Loan - Sewer Trunk Main	0.00	115,000	107,490	102,870	102,870
Interest SIED Loan - WCR/McCreadie	0.00	7,000	4,660	3,080	3,080
Interest SIED Loan - WCR/Higgins	0.00	0	0	21,900	21,900
Total Interest	77,786.62	198,290	188,440	202,810	202,810
Ending Fund Balance					
USDA WW Loan Reserve - Restricted	115,700.00	129,000	129,000	129,000	129,000
USDA WW Loan SL Assets - Restricted	80,850.00	88,200	88,200	88,200	88,200
USDA WW Loan O & M - Restricted	415,050.00	415,050	415,050	415,050	415,050
Ending Fund Balance - Assigned	7,673,570.56	6,007,200	6,863,510	7,231,630	7,226,630
Total Water/Sewer Fund	14,463,007.53	13,276,390	13,997,670	13,338,460	13,338,460

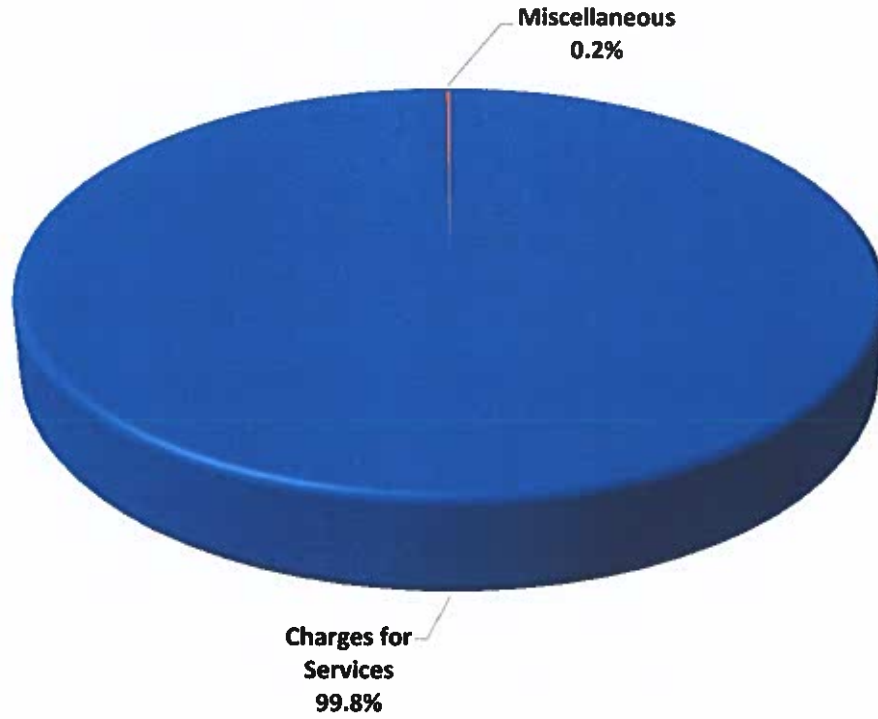
**City of Grandview
2024 Budget
Irrigation Fund**

Revenues	Amount	
Charges for Services	\$ 615,500	99.9%
Miscellaneous	500	0.1%
Total Revenues	\$ 616,000	



**City of Grandview
2025 Budget
Irrigation Fund**

Revenues	Amount	
Charges for Services	\$ 662,500	99.8%
Miscellaneous	1,000	0.2%
Total Revenues	\$ 663,500	

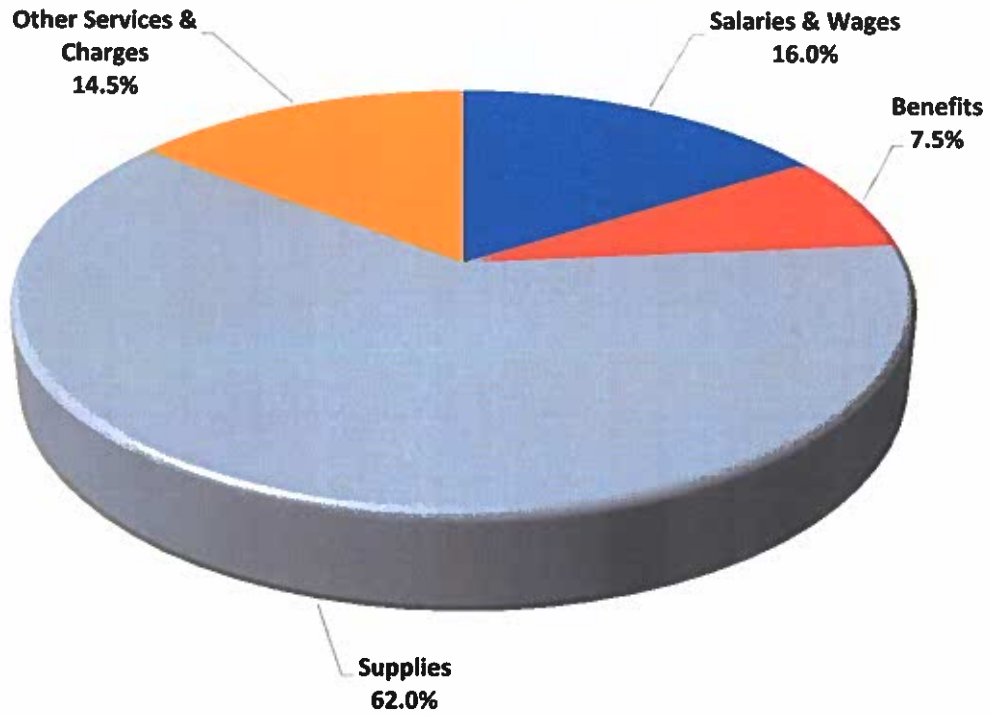


City of Grandview ~ 2025 Revenue Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Irrigation Fund					
Beginning Fund Balance - Assigned	89,047.41	65,270	64,950	53,500	53,500
Total Beginning Cash Balance	89,047.41	65,270	64,950	53,500	53,500
Charges for Goods and Services					
Irrigation Water Receipts	578,341.62	615,500	625,000	662,500	662,500
Total Charges for Goods and Services	578,341.62	615,500	625,000	662,500	662,500
Miscellaneous Revenues					
Investment Interest	1,194.00	500	1,300	1,000	1,000
Total Miscellaneous Revenues	1,194.00	500	1,300	1,000	1,000
Total Irrigation Fund	668,583.03	681,270	691,250	717,000	717,000

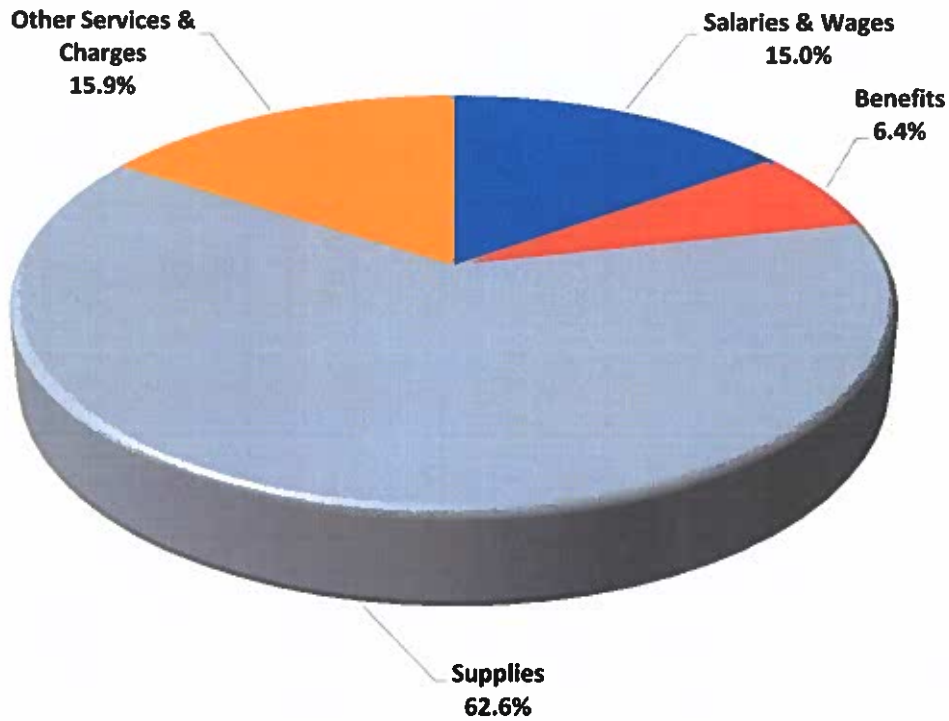
**City of Grandview
2024 Budget
Irrigation Fund**

Expenditures	Amount	
Salaries & Wages	\$ 104,470	16.0%
Benefits	49,220	7.5%
Supplies	405,250	62.0%
Other Services & Charges	95,000	14.5%
Total Expenditures	\$ 653,940	



**City of Grandview
2025 Budget
Irrigation Fund**

Expenditures	Amount	
Salaries & Wages	\$ 102,600	15.0%
Benefits	43,930	6.4%
Supplies	427,250	62.6%
Other Services & Charges	108,570	15.9%
Total Expenditures	\$ 682,350	



FUND: IRRIGATION

PROGRAM: IRRIGATION WATER DELIVERY SERVICES

PROGRAM STATEMENT

This program was established to provide an adequate irrigation water supply for the City's citizens. Maintenance of pumps and major delivery lines is the responsibility of this program, as well as the updating of the system to meet present and future needs. The Sunnyside Valley Irrigation District is the supply district for the City's irrigation water. The system serves approximately 2,400 accounts that are billed monthly.

Staffing Level

Public Works Director	0.05	Assistant Public Works Director	0.15
Public Works Assistant	0.05	Utility Billing Clerk	0.15
Public Works Office Clerk	0.10	Public Works Maintenance Technician	0.30
Accounting Clerk	0.05	City Treasurer	<u>0.05</u>
City Clerk	0.05		0.95 FTE

Overview of Ongoing and Present Activities –

- Responsible for the maintenance of all irrigation pump stations and equipment.
- Responsible for all of the irrigation distribution system. Responsible for addressing daily customer complaints.

Notable Changes in 2025 – Anticipated 5% increase in water being purchased from Sunnyside Valley Irrigation District.

Mandated Programs – Federal and State - None

Revenue Generated –

- Irrigation Water Receipts \$662,500

Equipment and Vehicles Assigned – All equipment and vehicles are shared within the Public Works Department.

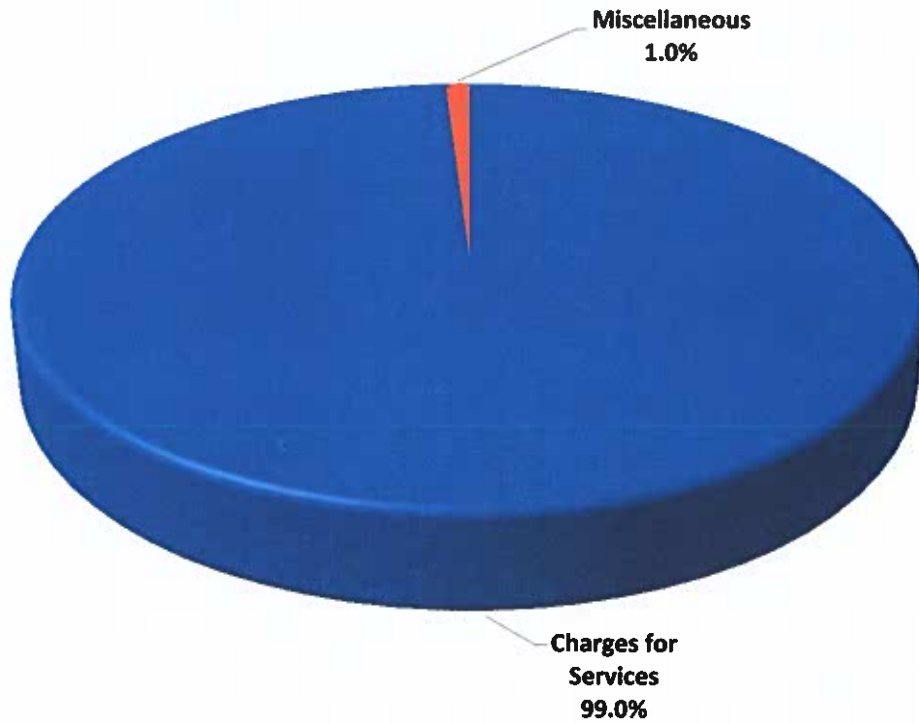
4 – Full size pick-ups	1 – Air Compressor	3 – K-saws
1 – Dump trucks	1 – Sewer Rodder	1 – Pressure Washer
3 – 1-Ton Trucks	1 – Concrete Mixer	2 – Generators
2 – Backhoes	1 – Sweeper	2 – Upright Plate Whackers
1 – Forklift		

City of Grandview - 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Irrigation					
Regular Salaries & Wages	9,857.05	23,000	14,000	20,000	18,000
Wages - Supervision	31,087.28	30,000	30,000	31,350	32,000
Wages - Administration	43,991.54	42,000	42,000	45,000	45,000
Overtime	3,123.08	7,000	5,000	5,000	5,000
Longevity	857.08	970	970	1,000	1,000
Longevity	1,472.41	1,500	1,500	1,600	1,600
Social Security	6,605.53	8,000	7,250	8,000	8,000
Retirement	8,770.13	9,960	9,000	9,200	9,200
Workman's Compensation	1,052.43	3,080	1,250	1,580	1,580
Medical/life Insurance	19,396.10	26,750	22,000	23,500	23,500
Family Medical Leave Premium	178.92	230	230	250	250
Uniforms And Clothing	790.80	1,200	1,200	1,400	1,400
Office & Operating Supplies	13,117.62	21,000	18,000	22,000	22,000
Water Purchased For Resale	363,440.13	384,000	383,200	405,000	405,000
Small Tools & Minor Equipment	0.00	250	250	250	250
Professional Services	356.42	2,000	500	2,000	2,000
Advertising	0.00	100	100	100	100
Communications	6,439.83	6,000	6,500	6,500	6,500
Travel	0.00	100	100	110	110
Operating Rentals & Leases	22,800.00	24,000	25,200	26,000	26,000
Insurance	5,886.71	9,000	8,500	10,000	10,000
Public Utility Services	33,824.77	29,000	34,000	35,000	35,000
Repairs & Maintenance	23,717.88	24,000	26,500	25,000	28,000
Miscellaneous	347.72	800	500	860	860
Total Irrigation	597,113.43	653,940	637,750	680,700	682,350
Capital Expenditures					
Irrigation Pump Replacements	6,526.50	0	0	0	0
Total Capital Expenditures	6,526.50	0	0	0	0
Ending Fund Balance					
Ending Fund Balance - Assigned	64,943.10	27,330	53,500	36,300	34,650
Total Ending Fund Balance	64,943.10	27,330	53,500	36,300	34,650
Total Irrigation Fund	668,583.03	681,270	691,250	717,000	717,000

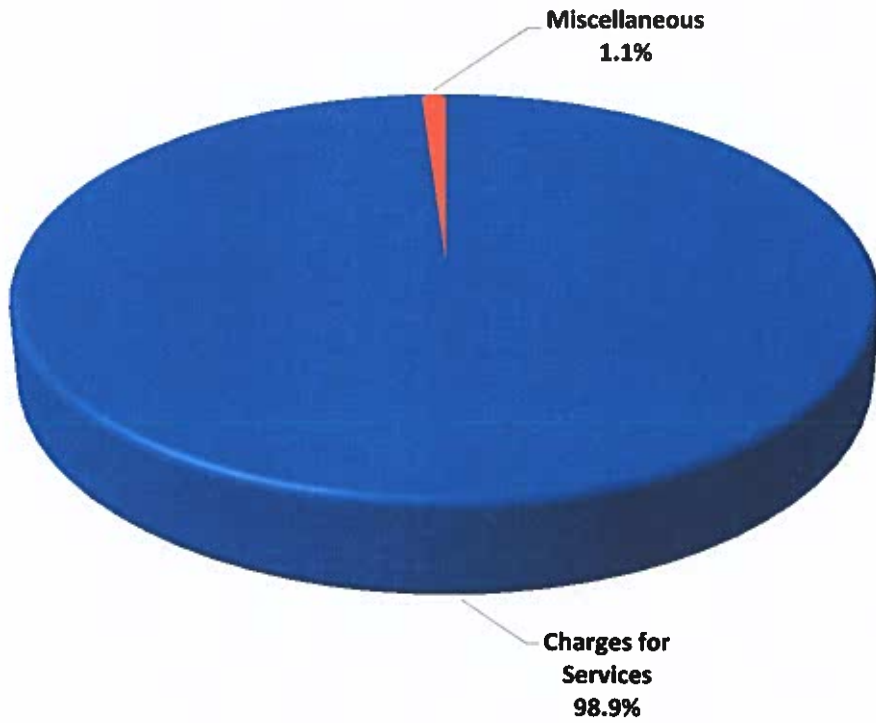
**City of Grandview
2024 Budget
Solid Waste Fund**

Revenues	Amount	
Charges for Services	\$ 1,311,000	99.0%
Miscellaneous	13,525	1.0%
Total Revenues	\$ 1,324,525	



**City of Grandview
2025 Budget
Solid Waste Fund**

Revenues	Amount	
Charges for Services	\$ 1,388,000	98.9%
Miscellaneous	15,530	1.1%
Total Revenues	\$ 1,403,530	

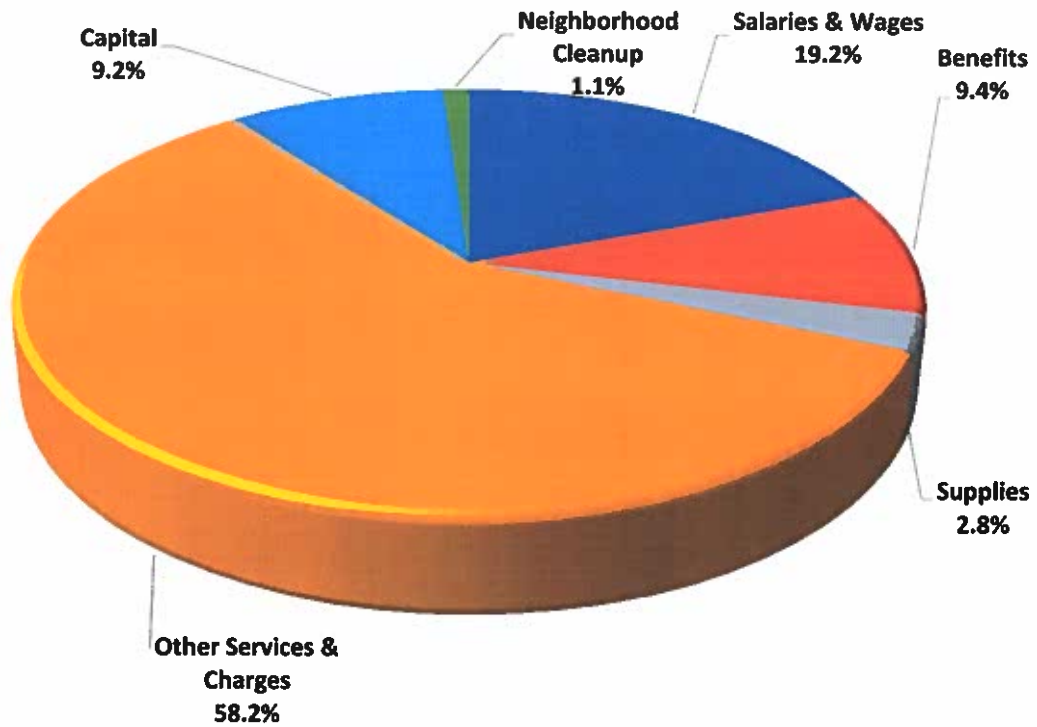


City of Grandview ~ 2025 Revenue Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Solid Waste Fund					
Beginning Fund Balance - Assigned	765,322.87	691,365	690,600	410,540	410,540
Total Beginning Cash Balance	765,322.87	691,365	690,600	410,540	410,540
Charges for Goods and Services					
Collection Service Fees	920,225.30	933,000	950,000	988,000	988,000
City Utility Taxes-Solid Waste	373,207.13	378,000	386,000	400,000	400,000
Total Charges for Goods and Services	1,293,432.43	1,311,000	1,336,000	1,388,000	1,388,000
Miscellaneous Revenues					
Investment Interest	23,876.84	13,000	20,000	15,000	15,000
Scales Rental	501.48	525	520	530	530
Total Miscellaneous Revenues	24,378.32	13,525	20,520	15,530	15,530
Total Solid Waste Fund	2,083,133.62	2,015,890	2,047,120	1,814,070	1,814,070

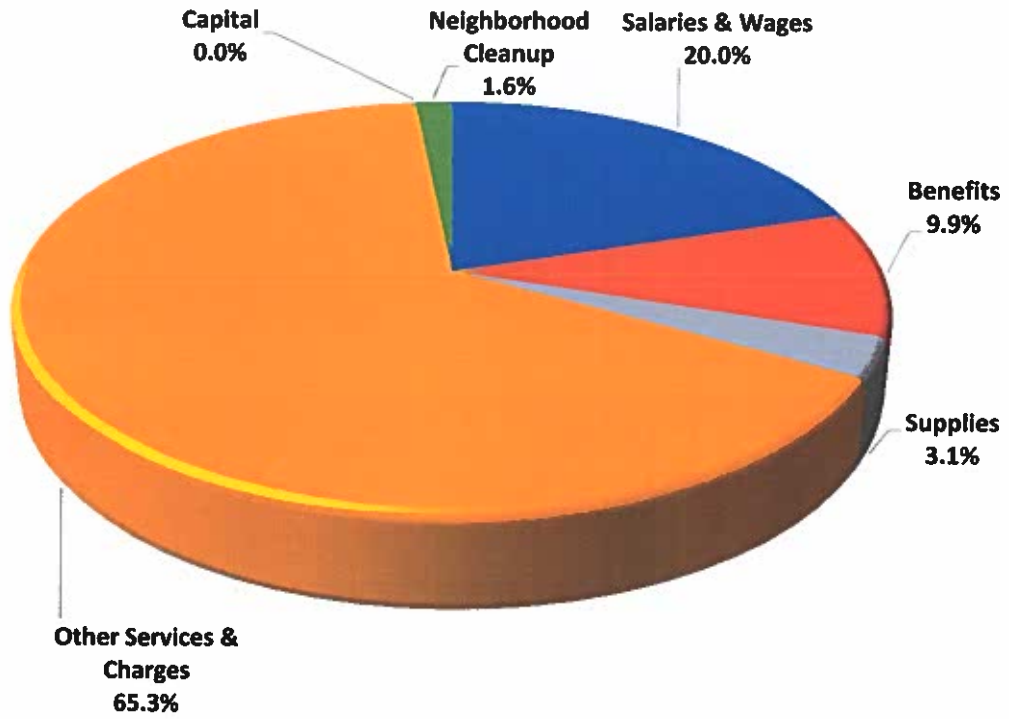
**City of Grandview
2024 Budget
Solid Waste Fund**

Expenditures	Amount	
Salaries & Wages	\$ 312,320	19.2%
Benefits	153,310	9.4%
Supplies	45,500	2.8%
Other Services & Charges	944,250	58.2%
Capital	150,000	9.2%
Neighborhood Cleanup	18,030	1.1%
Total Expenditures	\$ 1,623,410	



**City of Grandview
2025 Budget
Solid Waste Fund**

Expenditures	Amount	
Salaries & Wages	\$ 312,520	20.0%
Benefits	153,970	9.9%
Supplies	49,000	3.1%
Other Services & Charges	1,017,850	65.3%
Capital	-	0.0%
Neighborhood Cleanup	25,410	1.6%
Total Expenditures	\$ 1,558,750	



FUND: SOLID WASTE

PROGRAM: COLLECTION SERVICES

PROGRAM STATEMENT

This program is responsible for the collection of refuse within the city limits and also maintains City owned refuse containers.

Staffing Level

City Administrator	0.05	Public Works Office Clerk	0.25
Public Works Director	0.10	Assistant Public Works Director	0.05
Public Works Assistant	0.10	Utility Billing Clerk	0.25
City Treasurer	0.10	Public Works Maintenance Technician	3.10
City Clerk	0.05	Accounting Clerk	<u>0.15</u>
			4.20 FTE

Overview of Ongoing and Present Activities

- Collection of refuse and yard waste and transport to the County Landfill.
- Maintain/replace refuse containers.
- Maintain records and accounts.
- Operate and maintenance of equipment.
- Maintain customer relations.
- Spring community clean-up.

Notable Changes in 2025

- DEF Tote	\$	3,000
- Increase in Tipping Fees	\$	21,000

Mandated Programs – Federal and State

- Solid Waste Management Plan.
- Comply with WSDOT requirements.

Revenue Generated

- Collection services \$988,000
- Scale Rental \$ 530

Equipment and Vehicles Assigned - All equipment and vehicles are shared within the Public Works Department.

2 – Backhoes	1 – 1 Ton Flatbed
3 – Garbage Compactors	1 – Pick-up

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Solid Waste Fund					
Collection					
Regular Salaries & Wages	182,050.55	186,000	186,000	192,000	192,000
Wages - Supervision	16,148.07	33,000	14,000	17,000	17,000
Wages - Administration	85,218.57	78,000	85,000	88,000	88,000
Overtime	4,862.58	8,000	8,000	8,000	8,000
Longevity	3,040.72	4,000	3,500	4,000	4,000
Longevity	442.19	520	520	520	520
Longevity	2,792.11	2,800	2,800	3,000	3,000
Social Security	21,853.40	23,900	23,500	23,690	23,690
Retirement	28,798.43	29,770	29,770	31,000	31,000
Workman's Compensation	6,040.53	9,190	6,200	6,500	6,500
Medical/life Insurance	80,540.33	86,770	83,500	88,600	88,600
Family Medical Leave Premium	616.31	680	680	680	680
Unemployment Compensation	0.00	1,000	0	1,000	1,000
Uniforms & Clothing	2,115.78	2,000	2,000	2,500	2,500
Office & Operating Supplies	44,427.14	45,000	45,000	48,500	48,500
Small Tools & Minor Equipment	0.00	500	500	500	500
Professional Services	99.83	1,500	500	1,500	1,500
Advertising	39.89	50	50	50	50
Communications	7,082.59	7,500	7,500	8,100	8,100
Travel	0.00	200	200	200	200
Operating Rentals & Leases	167,400.00	200,000	215,000	220,000	220,000
Insurance	13,323.15	17,000	17,000	17,200	17,200
Public Utility Services	8,535.76	10,000	10,000	10,900	10,900
Repairs & Maintenance	7,296.09	7,000	7,000	7,800	7,800
Miscellaneous	758.26	1,000	1,000	1,100	1,100
Miscellaneous - Tipping Fees	276,505.58	300,000	305,000	321,000	321,000
Miscellaneous - City Taxes	351,226.49	355,000	365,000	380,000	380,000
Miscellaneous - State Taxes	46,472.05	45,000	48,000	49,000	50,000
Total Collection	1,357,686.40	1,455,380	1,467,220	1,532,340	1,533,340
Capital Expenditures					
Garbage Truck Shop Improvements	21,448.80	0	0	0	0
Garbage Truck	0.00	150,000	150,000	0	0
Total Capital Expenditures	21,448.80	150,000	150,000	0	0
Total Collection	1,379,135.20	1,605,380	1,617,220	1,532,340	1,533,340

FUND: SOLID WASTE

PROGRAM: NEIGHBORHOOD CLEAN-UP SERVICES

PROGRAM STATEMENT

This program is responsible for the annual clean-up disposal services of miscellaneous household items to neighborhoods within the City limits. For two Saturdays in the spring, the Public Works Department provides personnel and solid waste dumpsters to receive and dispose of the citizen's refuse.

Staffing Level

Public Works Employees	.30
	.30 FTE

Overview of Ongoing and Present Activities

Spring community clean-up.

Notable Changes in 2025 – Increased cost in Tipping Fees

Mandated Programs – Federal and State

- Solid Waste Management Plan.
- Comply with WSDOT requirements.

Revenue Generated – None

Equipment and Vehicles Assigned - All equipment and vehicles are shared within the Public Works Department.

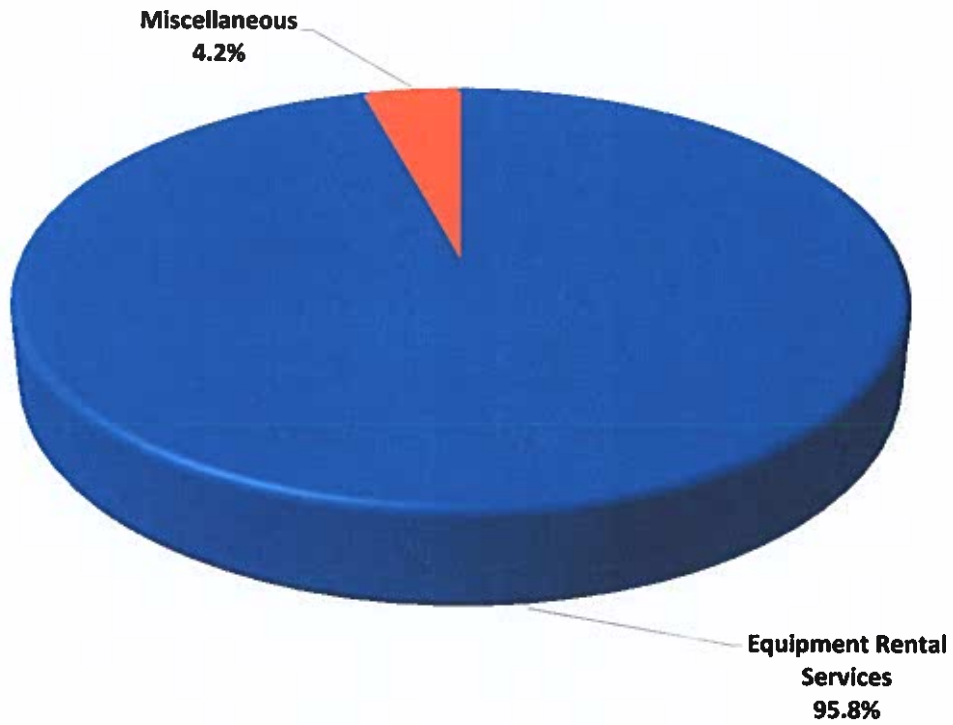
1 – Backhoe

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Solid Waste Fund					
Neighborhood Cleanup					
Regular Salaries & Wages	0.00	100	0	100	100
Overtime	1,586.28	1,700	2,220	3,000	3,000
Social Security	120.94	140	170	230	230
Retirement	164.81	180	220	280	280
Workman's Compensation	46.17	50	70	70	70
Medical/life Insurance	241.39	450	290	320	320
Family Medical Leave Premium	3.46	10	10	10	10
Office & Operating Supplies	0.00	1,000	0	1,000	1,000
Advertising	0.00	200	0	200	200
Operating Rentals	0.00	800	0	800	800
Repairs & Maintenance	0.00	400	0	400	400
Tipping Fees & Miscellaneous	11,239.04	13,000	16,380	19,000	19,000
Total Neighborhood Cleanup	13,402.09	18,030	19,360	25,410	25,410
Ending Fund Balance					
Ending Fund Balance - Assigned	690,596.33	392,480	410,540	256,320	255,320
Total Ending Fund Balance	690,596.33	392,480	410,540	256,320	255,320
Total Solid Waste Fund	2,083,133.62	2,015,890	2,047,120	1,814,070	1,814,070

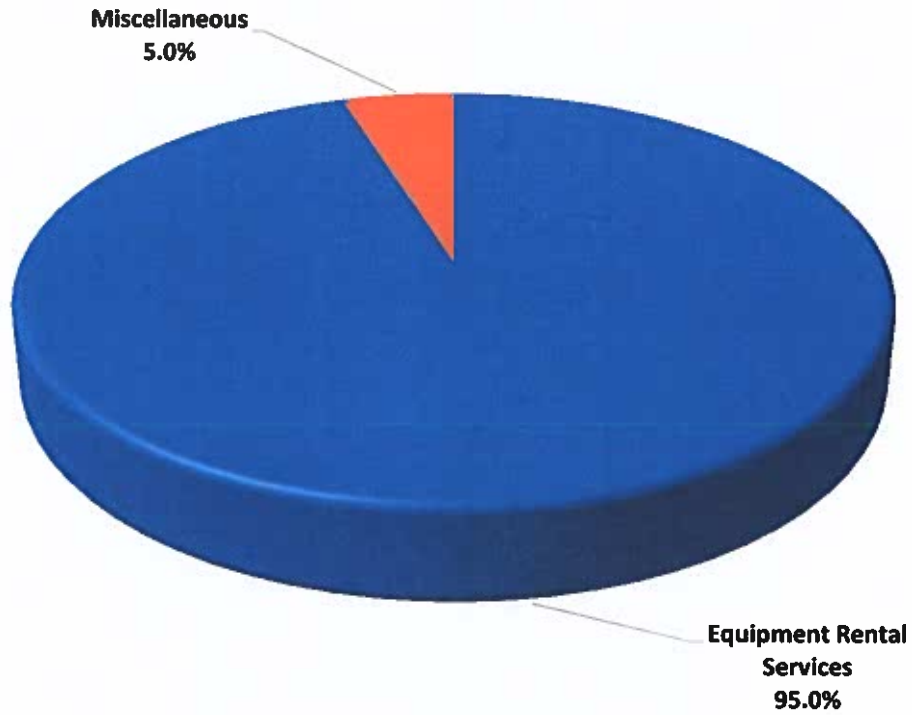
**City of Grandview
2024 Budget
Equipment Rental Fund**

Revenues	Amount	
Equipment Rental Services	\$ 620,000	95.8%
Miscellaneous	27,500	4.2%
Total Revenues	\$ 647,500	



**City of Grandview
2025 Budget
Equipment Rental Fund**

Revenues	Amount	
Equipment Rental Services	\$ 575,000	95.0%
Miscellaneous	30,000	5.0%
Total Revenues	\$ 605,000	

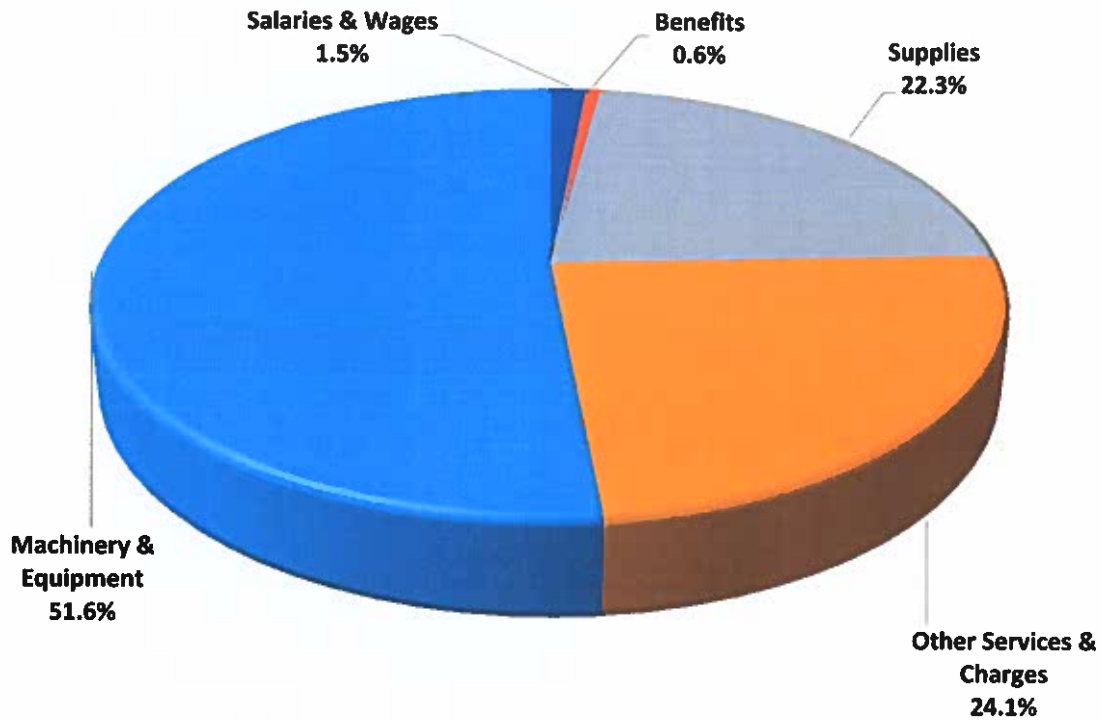


City of Grandview ~ 2025 Revenue Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Equipment Rental Fund					
Beginning Fund Balance - Assigned	1,906,949.24	1,870,730	1,870,050	1,414,650	1,414,650
Total Beginning Cash Balance	1,906,949.24	1,870,730	1,870,050	1,414,650	1,414,650
Charges for Goods and Services					
Equipment Rental Services	616,060.00	620,000	720,000	575,000	575,000
Total Charges for Goods and Services	616,060.00	620,000	720,000	575,000	575,000
Miscellaneous Revenues					
Investment Interest	46,659.41	27,500	36,000	30,000	30,000
Total Miscellaneous Revenues	46,659.41	27,500	36,000	30,000	30,000
Total Equipment Rental Fund	2,569,668.65	2,518,230	2,626,050	2,019,650	2,019,650

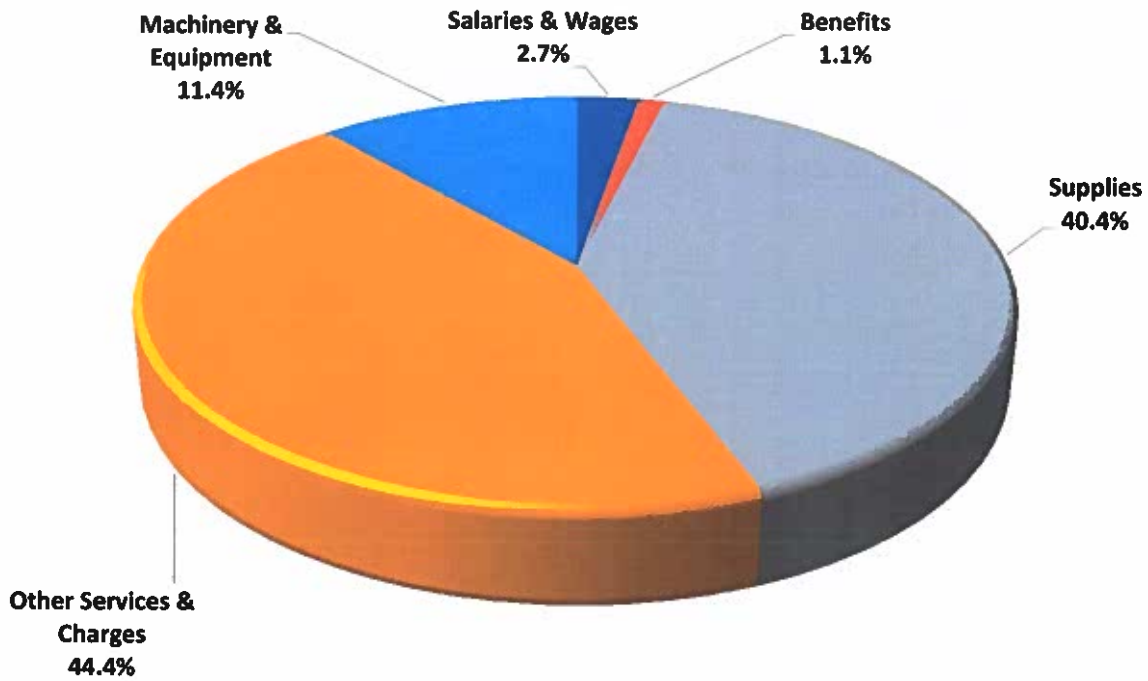
**City of Grandview
2024 Budget
Equipment Rental Fund**

Expenditures	Amount	
Salaries & Wages	\$ 17,150	1.5%
Benefits	7,050	0.6%
Supplies	260,000	22.3%
Other Services & Charges	281,350	24.1%
Machinery & Equipment	602,000	51.6%
Total Expenditures	\$ 1,167,550	



**City of Grandview
2025 Budget
Equipment Rental Fund**

Expenditures	Amount	
Salaries & Wages	\$ 17,650	2.7%
Benefits	7,360	1.1%
Supplies	265,000	40.4%
Other Services & Charges	291,250	44.4%
Machinery & Equipment	75,000	11.4%
Total Expenditures	\$ 656,260	



FUND: EQUIPMENT RENTAL

PROGRAM: EQUIPMENT RENTAL AND REPLACEMENT

PROGRAM STATEMENT

The Equipment Rental Fund was created to provide a means to operate, maintain and then replace vehicles and equipment used by the numerous operating city departments. The operating department makes the original equipment purchase. Equipment placed within the fund is then “rented” back to the department at a monthly rate. The rates are set annually and cover the cost of operating, maintaining, insuring and replacing the equipment at the end of its estimated life. Currently there are 93 vehicles and pieces of equipment within the Equipment Rental Fund.

Staffing Level

Accounts Payable Clerk	.15
City Treasurer	<u>.05</u>
	.20 FTE

Overview of Ongoing and Present Activities

- Maintain the fleet of vehicles and numerous pieces of equipment used in the daily operations of multiple city programs.
- Replace vehicles and equipment as needed.

Notable Changes in 2025 –

One Patrol Vehicles	\$75,000
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Mandated Programs – Federal and State - None

Revenue Generated

Rental Fees from Operating Departments	\$575,000
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Equipment and Vehicles Assigned – 90 units used by the multiple city programs in the delivery of city services.

City of Grandview ~ 2025 Expenditure Estimates

Description	2023 Actual	2024 Budget	2024 Projected	2025 Estimate	2025 Proposed
Equipment Rental Fund					
Equipment Rental Services					
Regular Salaries & Wages	5,891.58	6,500	6,200	6,700	6,700
Wages - Administration	9,718.75	10,000	10,100	10,300	10,300
Longevity	582.26	650	600	650	650
Social Security	1,238.73	1,350	1,300	1,350	1,350
Retirement	1,682.43	1,700	1,600	1,700	1,700
Workman's Compensation	60.78	60	60	70	70
Medical/life Insurance	3,677.50	3,900	3,800	4,200	4,200
Family Medical Leave Premium	34.95	40	40	40	40
Office & Operating Supplies	37,917.86	70,000	70,000	75,000	75,000
Fuel Consumed	209,998.50	190,000	185,000	190,000	190,000
Advertising	136.94	150	100	150	150
Communications	470.33	700	600	600	600
Insurance	23,355.09	40,000	38,000	40,000	40,000
Repairs & Maintenance	216,403.98	210,000	210,000	220,000	220,000
Miscellaneous	15,546.87	25,000	23,500	25,000	25,000
Copier Lease	5,541.96	5,500	5,500	5,500	5,500
Total Equipment Rental Services	532,258.51	565,550	556,400	581,260	581,260
Capital Expenditures					
Machinery & Equipment	167,363.20	602,000	655,000	75,000	75,000
Total Capital Expenditures	167,363.20	602,000	655,000	75,000	75,000
Ending Fund Balance					
Ending Fund Balance - Unassigned	1,870,046.94	1,350,680	1,414,650	1,363,390	1,363,390
Total Ending Fund Balance	1,870,046.94	1,350,680	1,414,650	1,363,390	1,363,390
Total Equipment Rental Fund	2,569,668.65	2,518,230	2,626,050	2,019,650	2,019,650