

**GRANDVIEW CITY COUNCIL
SPECIAL MEETING MINUTES – BUDGET
OCTOBER 14, 2024**

1. CALL TO ORDER

Mayor Pro Tem Bill Moore called the special meeting to order at 6:00 p.m. in the Council Chambers at City Hall.

The meeting was held in person and was also available via teleconference.

Present in person: Mayor Pro Tem Moore and Councilmembers Laura Flores, Javier Rodriguez (6:15 p.m.) and Joan Souders

Present via teleconference: Councilmembers Steve Barrientes and David Diaz (6:40 p.m.)

Absent: Mayor Ashley Lara and Councilmember Robert Ozuna

Staff present were: City Administrator Shane Fisher, City Treasurer Matt Cordray, Fire Chief Pat Mason and Public Works Director Hector Mejia and City Clerk Anita Palacios

2. 2025 PRELIMINARY BUDGET

City Treasurer Cordray continued the presentation of the 2025 preliminary budget.

2025 EXPENDITURE ESTIMATES

Current Expense Fund

Fire Administration Services

2024 Budget \$226,290

2025 Proposed \$309,520

- Notable Changes in 2025 – Salaries and associated line items were increased to reflect the retirement cash out of Chief Mason and possible changes by the City Council in 2024. In addition, it reflects the expected insurance cost increases.
- Communications line item was increased to reflect rise in recordkeeping costs.

Fire Suppression Services

2024 Budget \$372,750

2025 Proposed \$388,940

- Notable Changes in 2025 – Salaries and associated line items were 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 were 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 increased to cover the costs associated with call volume increase and increased participation by the Volunteers.

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

Emergency Medical Services Fund

2024 Revenue Budget \$503,050

2025 Revenue Proposed \$548,550

2024 Expenditure Budget \$611,960

2025 Expenditure Proposed \$584,520

Notable Changes in 2025 –

- Salaries and associated line items were 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 were 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 increased to cover the costs associated with call volume increase and increased participation by the Volunteers.
- Pension and disability payment increased to reflect an increase by the Board for Volunteer Firefighters and Police Officers. There would be a \$20 annual increase to the disability costs, and a \$30 annual increase to the pension costs per volunteer.
- Training officer funding 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 increased to cover increase in dispatching fees. There was an anticipated \$0.98 per call dispatch fee increase and the numbers of calls has increased as well. Dispatch fees were split between Fire Suppression (25%) and EMS (75%).

Fire Chief Mason recommended Council increase the ambulance utility fee from \$5.95 per month to \$6.36 per month.

Graffiti Removal

2024 Budget \$7,570

2025 Proposed \$6,110

Notable Changes in 2025 – None

Code Enforcement

2024 Budget \$92,940

2011 Estimate \$117,960

Notable Changes in 2025 – None

Inspections & Permits

2024 Budget \$189,350

2025 Proposed \$178,920

Notable Changes in 2025 – Funding for contracting out plan reviews – \$60,000

Parks Maintenance

2024 Budget \$307,690

2025 Proposed \$284,160

Notable Changes for 2025 – Install new irrigation lines at Dykstra Park – \$6,000

Transfers Out and Ending Fund Balance

2024 Budget \$-0-

2025 Proposed \$-0-

Notable Changes in 2025 – None

Streets

2024 Revenue Budget \$1,632,700

2025 Revenue Proposed \$1,676,150

2024 Expenditure Budget \$6,509,630

2025 Expenditure Proposed \$1,885,740

Notable Changes in 2025 –

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

Transportation Benefit District

2024 Revenue Budget \$199,000

2025 Revenue Proposed \$206,500

2024 Expenditure Budget \$364,750

2025 Expenditure Proposed \$200,000

Notable Changes in 2025 – ADA Transition Plan – \$140,000

Cemetery

2024 Revenue Budget \$344,500

2025 Revenue Proposed \$233,150

2024 Expenditure Budget \$460,790

2025 Expenditure Proposed \$342,910

Notable Changes in 2025 –

- Big gun sprinklers – \$5,000
- Expansion of new area (roads, mapping and landscaping) – \$35,000

Euclid/Wine Country Road Improvements Debt Service – SIED Loan

2024 Revenue Budget \$23,315

2025 Revenue Proposed \$23,315

2024 Expenditure Budget \$23,315

2025 Expenditure Proposed \$23,315

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

WCR & McCreadie Utilities Debt Service – SIED Loan

2024 Revenue Budget \$18,800

2025 Revenue Proposed \$18,800

2024 Expenditure Budget \$18,800

2025 Expenditure Proposed \$18,800

Notable Changes in 2025 – The City would use a combination of street, water and sewer funds to repay the loan. The first annual payment was made in 2024. This debt obligation would be satisfied in 2033.

WCR/Higgins Way Debt Service – SIED Loan

2024 Revenue Budget \$-0-

2025 Revenue Proposed \$27,600

2024 Expenditure Budget \$-0-

2025 Expenditure Proposed \$27,600

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

The next preliminary budget meeting would be held on Monday, October 21, 2024 at 6:00 p.m.

3. ADJOURNMENT

On motion by Councilmember Souders, second by Councilmember Rodriguez, the special meeting adjourned at 7:00 p.m.

Mayor Pro Tem Bill Moore

Anita Palacios, City Clerk