

**GRANDVIEW CITY COUNCIL
SPECIAL MEETING MINUTES (RETREAT)
JULY 23, 2013**

1. CALL TO ORDER

Mayor Norm Childress called the special (retreat) meeting to order at 1:00 p.m. in the Program Room at the Grandview Library.

Present were: Mayor Childress and Councilmembers Mike Bren, Pam Horner, Diana Jennings, Bill Moore, Jesse Palacios, Javier Rodriguez and Joan Souders.

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

2. WELCOME & OPENING COMMENTS

Mayor Childress welcomed those in attendance and provided the attached opening comments.

3. 2013 UPDATE

City Administrator/Public Works Director Arteaga provided an introduction to the retreat and the 2013 update, copy attached.

4. DEPARTMENT UPDATES

- **Parks and Recreation Director** – documentation attached
- **Library Director** – documentation attached
- **City Clerk** – documentation attached
- **City Treasurer** – documentation attached
- **Fire Chief** – documentation attached
- **Police Chief** – documentation attached
- **Public Works/City Administrator** – documentation attached

5. OPEN DISCUSSION

Parks & Recreation Department:

- Establish building committee for new museum facility
- Contact National Guard to help construct the museum facility
- Contact colleges and universities for summer interns

Police Department:

- Establish building committee for new Police Department facility and location

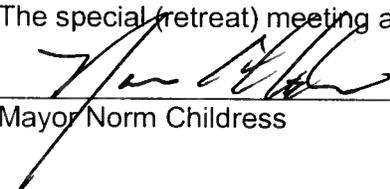
6. COUNCIL VISION

- Councilmember Palacios recommended a community project to include constructing a cover for the bridge at the east entrance over the (SVID) canal.
- Councilmember Souders recommended adding benches along East Wine Country Road for the community connector bus stops.

- Councilmember Palacios recommended the downtown revitalization theme continue along Wine Country Road towards the east and west entrances (i.e, decorative lighting, banners, hanging baskets, etc.)

6. **ADJOURNMENT**

The special (retreat) meeting adjourned at 4:35 p.m.



Mayor Norm Childress



Anita Palacios, City Clerk

**COUNCIL RETREAT INFORMATION
(MAYOR)**

OPENING COMMENTS:

I would like to take this opportunity to thank the Council for the support that you have provided each department this year. Before we get into the individual department presentations, I also want to express my sincere appreciation for what each Department Director does for the City of Grandview.

In addition, the Daily Sun News and the Grandview Herald have done an amazing job covering our City this year. The reporters for both of these offices attend as many meetings as we do and they are strong supporters of what we do, so thank-you Jenny and Richard.

During our 2013 Budget preparations, we were faced with some very unpleasant changes. Everyone pulled together as a "true team" and we have made the best of what some of us felt was a bad situation:

- We were able to balance our budget.
- We were able to retain our employees.
- We were able to continue to improve the appearance of our Community.
- We have been able to continue with quality programs.

One thing that I don't want to go unnoticed is the fact that our Department Heads volunteer their time, whether it's evening or weekends so that some of our programs can continue to benefit our citizens.

For today's retreat presentations, I have directed staff to share any potential problems within their departments. I have asked that they share potential capital projects and/or purchases that we will discuss during the upcoming budget process and most importantly a success story. Even though we have seen reduced funding we continue to see great things happening in Grandview and we should share some of them with you.

COUNCIL RETREAT INFORMATION (CITY ADMINISTRATOR)

INTRODUCTION:

This year's Council retreat will follow the same format as in previous years. The intent is for each Department Director to present information to Council regarding the operations of their respective department. Our goal is for Council to also share any ideas regarding potential improvement projects and/or budgetary recommendation to each Department Director.

In 2008, the City hired Lyle Sumek to facilitate the Council Retreat. Out of that work session, we implemented the following five core beliefs (PRIDE):

- We are **P** roductive
- We take **R** esponsibility
- We act with **I** ntergrity
- We serve with **D** edication
- We are **E** fficient

In my opinion, we have met and we continue to practice these core beliefs.

Due to budgetary constraints, we have not acquired the services of a profession facilitator and each Department Director will present ideas for their department as well as capital items for Council to expect during the budget workshop sessions.

In the past few years, we have accomplished much and some of our major accomplishments are as follows:

- We rebuilt our Downtown to where it is recognized throughout the state.
- We have a Community Center that has also become a very valuable asset to our City.
- We have a Library that with the partnership of YVCC is providing a quality service that is very important to our City.
- We have City entrances that are the pride and joy of our City.
- We have our WWTP and employees who have gain National recognition for what they do.
- Even with a low economy we continue to average approximately a million dollars per year in road improvements.
- We have strengthened our City & School partnership with in turn benefits our youth.
- We have been able to provide balance budgets even in tough economic times and we have been able to maintain a positive reserve balance.
- We have been able to keep employees working by being proactive through attrition.
- We provide quality customer service.
- We continue with affordable utility rates.

We will allow for each Department Director with approximately 30-minutes to provide their presentation and Council will have an opportunity to ask questions after the presentation has been completed.

1. Parks and Recreation Director (1 to 1:30)
2. Library Director (1:30 to 2)
3. City Clerk (2 to 2:30)
4. Treasurer (2:30 to 3)

15-MINUTE BREAK

5. Fire Chief (3:15 to 3:45)
6. Police Chief (3:45 to 4:15)
7. Public Works/City Administrator (4:15 to 4:45)

15-MINUTE BREAK

8. Mayor/Council Questions/answers

City of Grandview Policy Agenda 2008

TOP PRIORITY

Plan for Financing General Fund Services: Public Information and Election (4/08) — *done - going*
Rental Property Registration and Annual Inspection Program: Adoption and Implementation — *done - going*

School Resource Officer: Funding Policy — *done*

Downtown Revitalization and Design Standards: Policy Direction and Implementation — *done*
Swimming Pool Facility Improvement Plan — *hold*

HIGH PRIORITY

Animal Control and Shelter: Direction, Service Level and Funding — *taken out*
Street Renovation and Financing Plan — *going #20 TBD*

Yakima Valley Community College Strategy *done*

Neighborhood Infrastructure Improvements: Projects and Funding — *going*
Port-City Relations: Aggressive Strategy — *going*

Freeway Interchanges and Corridor Development: Strategy and Actions *taken out*

City of Grandview Management Agenda 2008

TOP PRIORITY

Five Year Financial Plan with Revenue and Expenditure Projections *done*

Gangs Strategy and Actions *- on going*

Block Parties: Expansion *- on going*

Water Master Plan *- done*

Water Rights (with Water Conservancy Board) *- done*

HIGH PRIORITY

Citywide Service and Delivery Method: Cost of Services, Audit and Plan *- done*

Sewer Master Plan *- done*

Training Program for Managers, Supervisors and Employees for Current *- on going*
Position and Potential Promotion

100th Anniversary Celebration: Planning *- done*

Community Information Program and Marketing Plan: Enhancement *on going*

Major Projects 2008

Westside Park Playground – done

Dykstra Park Restroom Facilities – done

Policy Agenda 2008 Targets for Action

TOP PRIORITY

**Plan for Financing General Fund Services: Public Information
and Election (4/08)**

**Rental Property Registration and Annual Inspection Program:
Adoption and Implementation**

School Resource Officer: Funding Policy

**Downtown Revitalization and Design Standards: Policy
Direction and Implementation**

Swimming Pool Facility Improvement Plan

HIGH PRIORITY

**Animal Control and Shelter: Direction, Service Level and Funding
Street Renovation and Financing Plan**

Yakima Valley Community College Strategy

Neighborhood Infrastructure Improvements: Projects and Funding

Port-City Relations: Aggressive Strategy

**Freeway Interchanges and Corridor Development: Strategy and
Actions**

TARGET	<u>Plan for Financing General Fund Services</u> <u>(Current Expense Fund)</u>	PRIORITY
		<i>Policy – Top</i>
<i>Done</i>	<i>Actions</i>	<i>Time</i>
	1. Develop public process plan by Executive Team	1/08
	2. Present public process plan to Mayor and Council	1/08
	3. Initiate public process meetings	2/08 – 3/08
	4. Decide on direction of financing city services	4/08
	5. Conduct election on financing city services (if necessary)	5/08
Responsibility: City Administrator		

TARGET	<u>Rental Property Registration and Annual</u> <u>Inspection Program</u>	PRIORITY
		<i>Policy – Top</i>
<i>Pending 2012 with positive results</i>	<i>Actions</i>	<i>Time</i>
	1. Presentation to Mayor-Council program recommendation	1/08
	2. Finalize ordinance	3/08
	3. Approve ordinance	3/08
	4. Implement	5/08
Responsibility: Public Works Director		

TARGET	<u>School Resource Officer: Funding Policy</u>	PRIORITY
		<i>Policy – Top</i>
<i>Done x on going</i>	<i>Actions</i>	<i>Time</i>
	1. Meet with School Superintendent/Police to discuss current program and needs	2/08
	2. Develop joint recommendation for Mayor-Council and School Board	4/08
	3. Decide on program direction and funding	5/08
Responsibility: City Administrator and Police Chief		

TARGET **Downtown Revitalization and Design Standards**

PRIORITY
<i>Policy - Top</i>

Done

<i>Actions</i>	<i>Time</i>
1. Meet with property owners and businesses to review plan option	12/07
2. Present preferred alternative plan	1/08
3. Decide on plan and standards	2/08
4. Complete Revitalization Plan and Design Standards presentation to Mayor and Council	3/08

Responsibility: City Clerk and Public Works Director

TARGET **Swimming Pool Facility Improvement Plan**

PRIORITY
<i>Policy - Top</i>

on hold

<i>Actions</i>	<i>Time</i>
1. Identify resources to develop survey instrument	2/08
2. Present survey to council for approval	5/08
3. Complete survey of registered voters	7/08
4. Review survey results and prepare recommendations	9/08
5. Present proposal to Mayor-Council and decide	10/08

Responsibility: Parks and Recreation Director

TARGET **Animal Control and Shelter:**
Direction, Service Level and Funding

PRIORITY
<i>Policy - High</i>

Taken over

<i>Actions</i>	<i>Time</i>
1. Meeting with Committee to discuss alternatives	2/08
2. Present recommendation to Mayor-Council	4/08
3. Decide on direction and funding	6/08

Responsibility: City Administrator

TARGET Street Renovation and Financing Plan

PRIORITY

Policy – High

on going with positive results + 20 TBD

Actions

1. Conduct public information meetings for input
2. Make policy decision regarding funding issue

Time

2/08

4/08

Responsibility: City Administrator

TARGET Neighborhood Infrastructure
Improvements: Projects and Funding

PRIORITY

Policy – High

on going with positive results

Actions

1. Aggressively pursue all funding sources for projects

Time

Ongoing

Responsibility: Public Works Director

TARGET Yakima Valley Community College Strategy

PRIORITY

Policy – High

<u>Key Issues</u>	<u>Actions</u>	<u>Time</u>
1. Library (Joint)	1. Meet with Campus Dean to focus	2/08
2. Vocational/Technical Programs	topics to be addressed	
3. Parking Lot	2. Report on Mayor-Council on	4/08
4. IT Support for City	topics and next steps	

Responsibility: City Administrator

TARGET **Port-City Relations: Aggressive Strategy**

PRIORITY

Policy – High

on going

<i>Actions</i>	<i>Time</i>
1. Work with Port Chair, Chamber President, YCDA Director	2/08
2. Conduct Joint Meeting: Council, Port Commission, YCDA	4/08
3. Develop proactive economic development strategy with specific action	6/08

Responsibility: City Administrator

TARGET **Freeway Interchanges and Corridor Development: Strategy and Actions**

PRIORITY

Policy – High

taken out

<i>Actions</i>	<i>Time</i>
1. Incorporate in discussion with Port, Chamber and YCDA	6/08

Responsibility: City Administrator

Management Agenda 2008 Targets for Action

TOP PRIORITY

**Five Year Financial Plan with Revenue and Expenditure
Projections**

Gangs Strategy and Actions

Block Parties: Expansion

Water Master Plan

Water Rights (with Water Conservancy Board)

HIGH PRIORITY

**Community Information Program and Marketing Plan:
Enhancement**

**Citywide Service and Delivery Method: Cost of Services, Audit
and Plan**

Sewer Master Plan

**Training Program for Managers, Supervisors and Employees for
Current Position and Potential Promotion**

100th Anniversary Celebration: Planning

on going

TARGET	<u>Five Year Financial Plan with Revenue and Expenditure Projections</u>	PRIORITY
		<i>Mgmt - Top</i>

<i>Actions</i>	<i>Time</i>
1. Complete projections	5/08
2. Review in study session with Mayor and Council	6/08
3. Provide policy directions	7/08

Responsibility: City Administrator and City Treasurer

on going with positive results

TARGET	<u>Gangs Strategy and Actions</u>	PRIORITY
		<i>Mgmt - Top</i>

<i>Actions</i>	<i>Time</i>
1. Incorporate updates on implementation of new ordinances	1/08
2. City-Schools Coalition to discuss problems and resolutions, parental education	1/08
3. Incorporate public information on new ordinances, enforcement on ordinances and background information on gangs	1/08
4. Conduct Council Workshop on State laws regarding parents and child relations	

Responsibility: Police Chief

on going

TARGET	<u>Block Parties: Expansion</u>	PRIORITY
		<i>Mgmt - Top</i>

<i>Actions</i>	<i>Time</i>
1. Develop a plan, checklist and kit for Mayor-Council members	3/08
2. Develop public information and resource handouts	
3. City Administrator present plan to Council and sign up	4/08

Responsibility: Police Chief and Mayor-Council

TARGET **Water Master Plan**

PRIORITY
<i>Mgmt - Top</i>

done

<u>Actions</u>	<u>Time</u>
1. Obtain task order approval – steps, dates and costs	1/08
2. Complete master plan	6/08
3. Review plan	7/08
4. Submit plan to State	7/08
5. Receive comments	11/08
6. Finalize and approve plan	12/08

Responsibility: Public Works Director

TARGET **Water Rights**

PRIORITY
<i>Mgmt - Top</i>

done

<u>Actions</u>	<u>Time</u>
1. Submit addendum to application	1/08
2. Hire hydrologist to gather data	3/08
3. Obtain approval from State Board	4/08

Responsibility: Public Works Director

TARGET **Community Information Program and Marketing Plan**

PRIORITY
<i>Mgmt - High</i>

on going

<u>Actions</u>	<u>Time</u>
1. Develop design for reader board	1/08
2. Select, purchase and install reader board	4/08
3. Continue quarterly Newsletter	Ongoing
4. Continue upgrade of website	Ongoing

Responsibility: City Clerk and City Administrator

TARGET **Citywide Service and Delivery Method: Cost of Services, Audit and Plan**

on going

PRIORITY	
<i>Mgmt - High</i>	
<i>Actions</i>	<i>Time</i>
1. Develop proposal as to how to complete service audit	7/08

Responsibility: City Administrator

TARGET **Sewer Master Plan**

done

PRIORITY	
<i>Mgmt - High</i>	
<i>Actions</i>	<i>Time</i>
1. Obtain task order approval – steps, dates and costs	1/08
2. Complete master plan	6/08
3. Review plan	7/08
4. Submit plan to State	7/08
5. Receive comments	11/08
6. Finalize and approve plan	12/08

Responsibility: Public Works Director

TARGET **Training Program for Managers, Supervisors and Employees for Current Position and Potential Promotion**

on going

PRIORITY	
<i>Mgmt - High</i>	
<i>Actions</i>	<i>Time</i>
1. Continue budgetary support for training for each employee (dollars per employee)	Ongoing
2. Continue WCIA/AWC as a training resource	Ongoing
3. Identify video conferencing training opportunities	2/08

Responsibility: City Administrator

TARGET **100th Anniversary Celebration**

PRIORITY

Mgmt-High

done

<u>Actions</u>	<u>Time</u>
1. Appoint committee (by Mayor)	1/08
2. Develop recommendations	4/08
3. Review recommendations and approve celebration plan	6/08

Responsibility: City Clerk and Parks & Recreation Director

TARGET **Westside Park**

PRIORITY

Major Project

done

<u>Actions</u>	<u>Time</u>
1. Complete fund raising for new playground equipment	4/08
2. Finish construction of new playground	7/08

Responsibility: Parks & Recreation Director

TARGET **Dykstra Park Restroom Facility**

PRIORITY

Major Project

done

<u>Actions</u>	<u>Time</u>
1. Award bid and sign contract	3/08
2. Complete placement of new lighting	5/08

Responsibility: Public Works Director

TARGET Comprehensive Plan: Amendments

on going

PRIORITY
<i>In Progress</i>

Actions

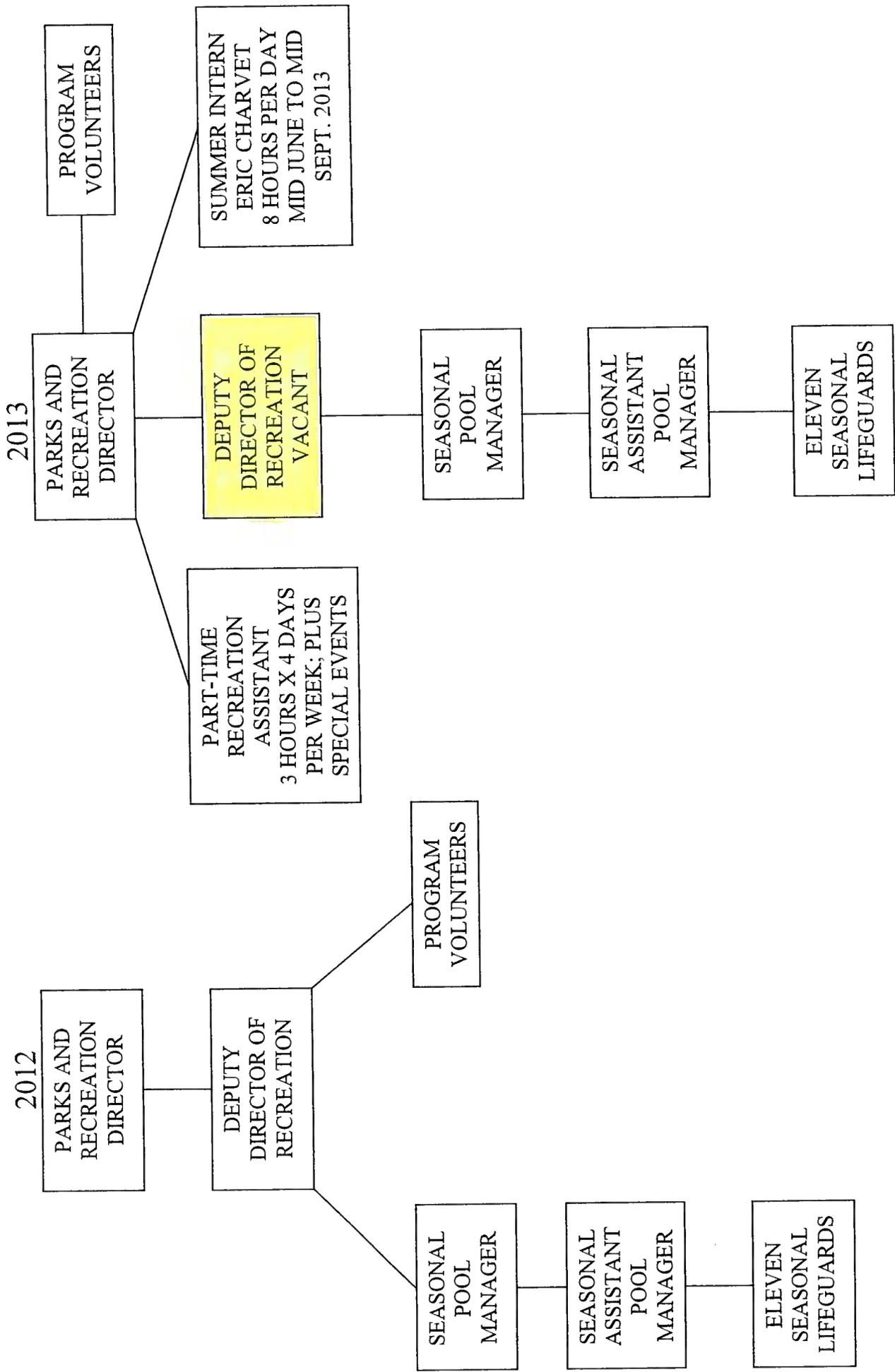
1. Adopt review comprehensive plan

Time

1/08

Responsibility: City Clerk and City Administrator

PARKS AND RECREATION DEPARTMENT FLOW CHART COMPARISON



MEMORANDUM

July 23, 2013

To: Mayor Childress
Grandview City Council

From: ^{mil}Mike Carpenter, Parks and Recreation Director

Subject: Partnerships formed in 2013

Attached, please find a list of partnerships that have been formed or maintained throughout 2013 to help us establish meaningful recreational programming for our various patrons. As you are aware, budget shortfalls within the 2013 current expense budget have resulted in the transfer of long time Deputy Recreation Director, Gretchen Chronis, to City Hall. Therefore, we have been required to place a high degree of time, energy and strategy in developing new and strengthening old partnerships to continue most of our program offerings.

I am extremely hopeful that our budget situation will soon improve so that we can see the reinstatement of original staffing to our department and community center. This would put us in the optimal situation to best serve the patrons of our respective programs.

**GRANDVIEW PARKS AND RECREATION DEPARTMENT
2013 SUCCESS STORY – PARTNERSHIPS**

A. SENIOR CITIZEN PROGRAMS:

Weekly Bingo - (Vera Lewis, Isabel Mohar and Eric Charvet)

Weekly Hub of Luck – (Deanna Carpenter and Eric Charvet)

Weekly Monday Madness (Pinochle) – (Eric Charvet)

Parade of Hearts Event – (GHS Senior Briana Nettles-Biggs and fellow GHS students)

Art with a Heart Event – (Senior Network Group)

Easter Hat Parade/Party – (UW Pre-Medical Students)

Annual Fiddler’s Fest – (Senior Citizen Participants)

Yankee Doodle Boogie/Ice-Cream Social – (Senior Network Group and Eric Charvet)

Upcoming -

Sustain Noon Meal Program while Site Supervisor is on Vacation late July and early August – 3 hours per day (Martha Martinez, Helen Ripplinger, Eric Charvet and members of Nazarene Church)

Floats and Floats Extravaganza – (Eric Charvet)

Senior Network Event for Early Fall – (Senior Network Group)

B. YOUTH PROGRAMS:

Youth Drop In Program – (Eric Charvet, Jorge Calderon)

2012-2013 Frenzy Friday Program – (Grandview High Students/required community service hours and Grandview Middle School Staff)

Easter Egg Hunt/Bunny Breakfast – (Nazarene Church, Grandview Kiwanis Club, and Grandview High School Students, Joan Souders, Dale Burgeson, Grandview Chamber)

Tee Ball Baseball Program - (Cal Ripken Baseball Association)

Youth Programs Cont.

Disc Golf - (Compass High School)

Youth Tumbling Camp – (Deanna Carpenter and Eric Charvet)

Movie in the Park – (Grandview YVCC Student council)

Upcoming –

Threes and Free Shootout – (Eric Charvet)

Annual Diaper Derby - (Eric Charvet)

Movie in the Park – (GHS DECA program and Eric Charvet)

Teen Dance (to raise funds for Parks and Recreation Department) –(GHS DECA program, Eric Charvet and Volunteer Parents)

2013-2014 Frenzy Friday Program – (Grandview High School students/required community service hours and Grandview Middle School Staff)

Century 21 Afterschool Program Enrichment Activities (pending grant application results) – (Grandview School District, Melanie Willis - Coordinator)

Youth Basketball Camp – (Cara Childress and GHS basketball players)

C. INTERGENERATIONAL PROGRAMS:

Go Green Olympics – (GHS Senior Elmer Campuzano and fellow GHS students)

Upcoming –

Family Fun Night I – (Eric Charvet, GHS DECA Students)

Family Fun Night II – (Eric Charvet, Senior Citizens)

D. PROGRAMS FOR PATRONS WITH DISABILITIES:

Monthly Adaptive Gym Program – (Eric Charvet, S.L. Start and Associates)

Upcoming –

Adaptive Aquatics Program – (Eric Charvet, S.L. Start, and Community Living)

E. BEAUTIFICATION PROGRAMS:

Arbor Day Celebration – (Teddy Bear Corner Day Care, Beautification Commission, McClure Elementary, Washington State Department of Natural Resources)

Home of the Month Program and Beautification Awards Program (Mary Barrett and Beautification Commission)

Aquatics:

Our municipal pool facility continues to limp along, despite being outdated and old. The pool tank and bath-house are just 2 seasons shy of 60 years old.

As I mention every year about this time; there are no guarantees that we will get through the next seasonal operation. We've been putting band-aids on top of band-aids for some time now.

The good news is that our Health Inspections from the Yakima Health District continue to reflect excellent marks in water chemistry, clarity, emergency readiness, and overall sanitation.

Having a seasonal swim pool within the community is a great investment, in particularly for our youth and young families. I am thankful that we continue to find a way to offer aquatic programs here in Grandview. Even with an approximately \$65,000 operation deficit, I strongly feel that we are providing a place to keep our young people off the streets while they pour their energy into something that is positive.

Based on past results, it is apparent that our community as a whole is not ready to support a bond issue to build a new facility. Even a renovation of the existing facility will cost a few million dollars. In today's economy this will be a tough sell.

The State Recreation and Conservation Office does have a grant program that funds outdoor recreation projects like swim pools. However, the grants are limited to \$500,000 and the City would need to provide a 50/50 match. Also, our Parks and Recreation Comprehensive plan expires in January of 2014. If we want to pursue this funding option, we must update this plan by March 3rd of 2014 which is 2 months prior to when the 2014 RCO grant applications would be due on May 1st, 2014.

In terms of the 2014 budget, we anticipate budgeting for another year of operation. Extra expenditures beyond the 2013 season, might include: complete sandblasting of bath-house floor, re-painting of pool tank, and rebuilding of the main pool pump.

Museum:

Based on the agreement that the City has with the Grandview School District, the City needs to move the components out of the old museum facility (315 Division Street) by February 12th of 2015; unless extended by both parties.

The current concept is to construct a new facility behind the community center gymnasium that would be more accessible and visible to Country Park Events Center and Community Center patrons during various events.

Within the 2013 Capital Improvements Budget, there is currently \$150,000 that is earmarked for museum building construction. We had some preliminary discussion with Wes Edwards of BOR he feels that a 40' x 100' stick frame building would run in the neighborhood of \$350,000. The cost starts to add up quickly when we include prevailing wage rates, building permit, sales taxes, utility connections etc. It might be more feasible to utilize a phase approach in terms of construction costs and component development.

I'd like to see how receptive City Council would be in establishing a project specific building committee to help guide and make recommendations to City Council during this venture.

Once we have more of a detailed plan in hand, it would be ideal to get an architect firm to develop a schematic drawing, preliminary floor plan and detailed cost estimates.

**GRANDVIEW PARKS AND RECREATION
PRESENTS...**

"FAMILY FUN NIGHT"

Friday, July 26

7:00PM-10:00PM

**AT THE GRANDVIEW
COMMUNITY CENTER
(812 Wallace Way)**



Open to the public, families are encouraged to come! Fun will include gym and game room activities, table games, door prizes, and ice cream bars. The cost is \$1 per person. Children under 18 must be accompanied by a parent or adult.

Don't miss out!

For more information, please call 882-9219.

GRANDVIEW PARKS AND RECREATION'S
2ND ANNUAL

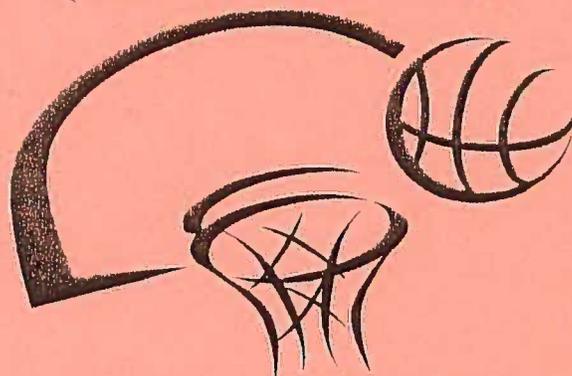
THREES AND FREES

SHOOTOUT

Friday, August 2nd

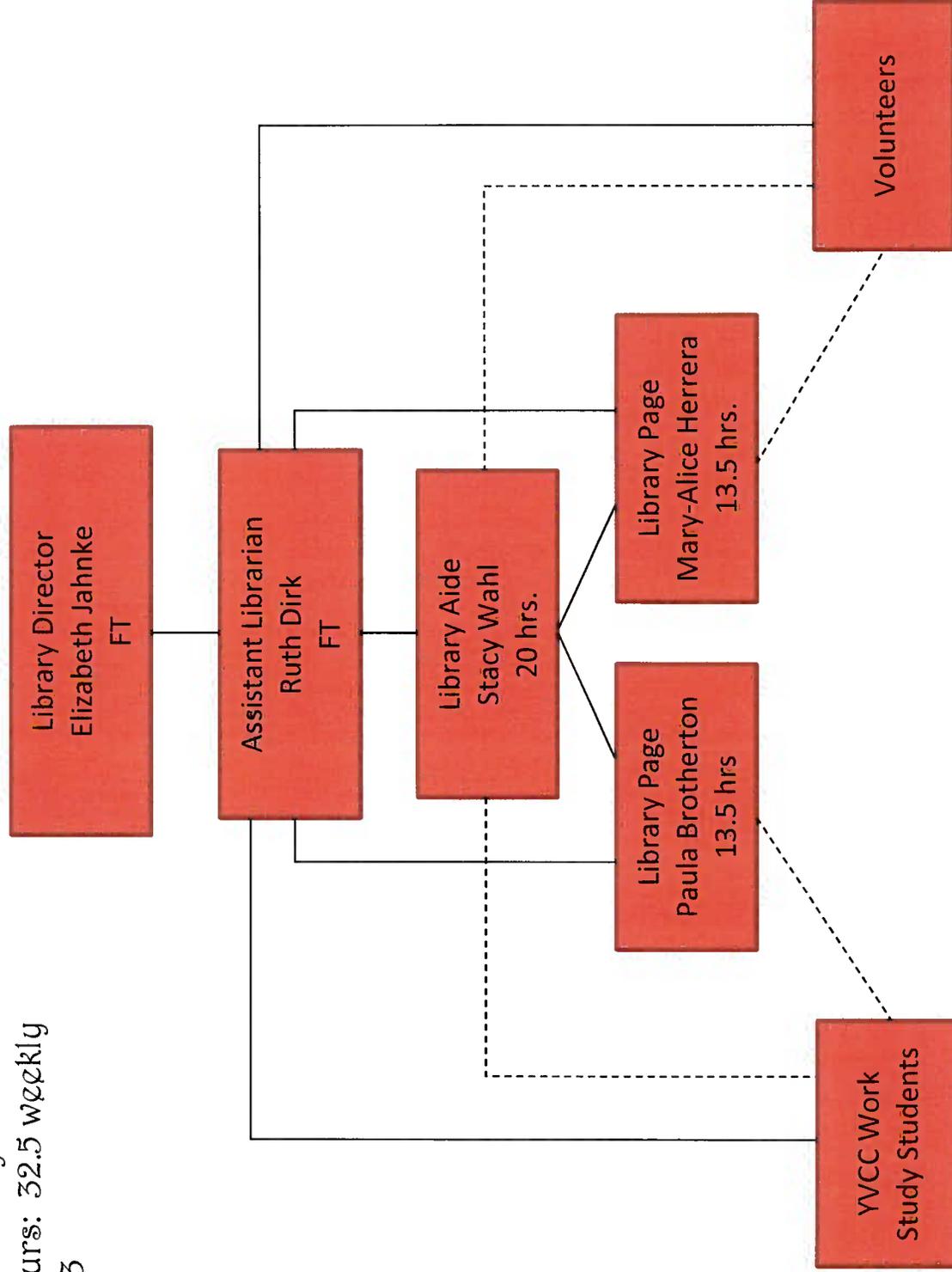
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**AT THE GRANDVIEW
COMMUNITY CENTER
(812 Wallace Way)**



**Come show off your 3-point shooting and free throw skills! Open to boys and girls ages 6-18, the cost is only \$1 per person. Trophies will be awarded in each age division! Don't miss out! Registration begins on day of the event at 1:30PM. Parent signature required.
For more information, please call 882-9219.**

Organizational Chart
Grandview Library
Service Hours: 32.5 weekly
July 23, 2013



GRANDVIEW LIBRARY
COUNCIL RETREAT REPORT
JULY 23, 2013

- Computer Workstations: 25; Total sessions: 9,397; Average session length: 56.96 minutes.
 - The Program Room was used by 955 people representing 54 city/college sponsored groups.
 - The Study Rooms were used by 154 people.
 - New Cards issued for 2013: 676.
 - Active library patrons for 2013: 1,163
 - Checkouts/Renewals total for 2013: 17,063 (includes Overdrive (e-media) check-outs).
 - Overdrive (E-book/E-audio) checkouts: Total for 2013: 468. (80 e-audio)
 - Foot traffic total for 2013: 30,650.
 - ❖ Totals January- July 19, 2013
-
- Library Card Revenue: \$1,970.74 @78% of projection (June 28)
 - Copy Machine Revenue: \$1,609.06 @45.97% of projection (June 28)
 - Library Late Returns: \$2,275.35 @56.88% of projection (June28)

Collaboration with YVCC

Summer Reading Program-Wild and Woolly World of Reading

Other Children's Activities

Adult Activities

Bookmark Contest

Cook Art Scholarship

Automation

IT Academy

Staffing

Support

Community Participation

GRANDVIEW LIBRARY
COUNCIL RETREAT REPORT
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Collaboration with YVCC

- LCC-General issues addressed
- Quick response for building issues
- IT support is a bit slow due to lower staffing/staff out-surgeries
- Ordering of academic titles continues (to date: 389 titles) (\$1,500 this biennium)
- Strong support for catching YVCC student overdues
- 2 positions for work-study students (up to 16 hrs. per week)
- New faculty brought more interest in the library this year. We began to see a rise in usage by YVCC students, both for library materials and for a quiet place (most times) to study.

Summer Reading Program-Wild and Woolly World of Reading

- Began planning fall of 2012 for our 2013 kick-off event on June 8. Predators of the Heart. Over 530 people attended the event at the Country Park Events Center.
- Stacy Wahl took lead in planning and presenting for each activity day
- Strong staff support preparing crafts and assisting.
- 3 volunteers
- Strong financial support from Friends of Grandview Library
- Weekly activities are averaging 50 children along with an average of 15 adults.

- Changed the time from morning (previous years) to afternoon. No conflict with swimming lessons and more staffing available in the afternoon.
- We will reevaluate the program to prepare for next year.
- Our 2014 Summer Reading will follow the national theme of “science”.

Other Children’s Activities

- Fall Activity (November), Take Your Child to the Library Day (February) and a Spring Activity (April). These are Saturday activities, so bring children in who might not be able to attend during the Summer.
- Tours from school groups generate real interest in the library. We see a rise in new cards after the tour season near the end of the public school year.
- After the Jan. 2 article in the G-view Herald about our Thursday Story Time, we saw attendance pick up. Stacy leads that program and has a loyal following. This is currently suspended for the Summer Reading Program, but will continue in the early fall.

Adult Activities

- Friends Monthly Book Discussion held on the 4th Thursday.
- Grandview Reads. Fahrenheit 451 by Ray Bradbury. Not a huge attendance, but a good effort for a community reads program. Darcy Wyant lead the discussion for both a day-time and an evening session. Copies of the book were provided by the Washington State Library for the read. Those copies will be passed on to either a YVCC English class or to local schools.

Bookmark Contest

- Sponsored by Friends, 12 bookmark entries; 4 winners. Will begin contacting winners and submitting pictures to the Grandview Herald.

Cook Art Scholarship

- Three entrants; One \$2,500 winner. Juan Manuel Mendoza (Johnny) a 2013 grad of Sunnyside High. He has been notified, but has not come in yet to get his picture taken.

Automation

- Notified that our ILS (Polaris) was long overdue for an update. That update was performed on July 1st. A few “bugs”, but overall a successful update.
- OCLC provides a free “reclamation” (upload) of our bibliographic records as part of our subscription. Ruth Dirk has begun working on accomplishing this task. After this upload, there will be a one-time charge of \$355 for continuing to add holdings. This work will more effectively enable us to share our holdings through ILL.

- Due to budget cuts for this year, Gale Research Database was cancelled. While we only had that service for a year, it wasn't being used as we had hoped.
- Overdrive through the WA Anytime Library is doing well. Downloadable e-books usage is climbing as our patrons discover them.

IT Academy

- WSL will manage \$190,000 for the Microsoft IT Academy. This program is a self-paced online course for people to update skills and receive certification for computer training. Already in high schools. Libraries are on-board to assist with this program. We have registered to provide this service to our patrons at no expense to the library. Secretary of State's Office who manages the State Library will have a media splash in the next few months.

Staffing

- Keep a careful watch on our part-time budget throughout the year. The issue with having our small staff is that coverage gets a little tight whenever anyone is out sick or on vacation or when we don't have the work-study students.
- Organization chart shows the staffing model. It is our custom to have at least 2 staff on duty at a time. Some days, it seems like everyone is working at the same time.
- Our 2 work-study positions have limited available work hours due to this campus' class schedules. Due to work-study rules, these students are not available during their (vacation) breaks and during the Summer.
- As the economy improves, we would like to reinstate our 3rd FTE, that was lost through attrition.

Support

- Received \$1,000 grant from Wal*Mart Distribution Center for our Summer Reading Program.
- Received \$250 from Grandview Kiwanis for children's books for Summer Reading
- Receive ongoing support from Friends of Grandview Library for Summer Reading Program-kick-off event, books, supplies and giveaways; newspaper subscriptions; professional memberships for Ruth Dirk and Elizabeth Jahnke; and training/meeting attendance.
- Receive Federal funding (through WSL) for Proquest periodical database and full reimbursement for our OCLC database.

Community Participation

- October 7 & 8, Ruth Dirk was invited to talk to staff of Jefferson Co. Library in Poulsbo about the do's and don'ts of moving a library collection. Richland Public staff was also there to talk about their remodel.
- Library hosted Inland Northwest Collection Development Meeting in May. Twelve (12) library staff from various libraries represented 9 libraries.
- Elizabeth attended the state-wide Public Library Director's Meeting in Federal Way. Twenty-six (26) libraries represented....King Co. – Lopez Island.

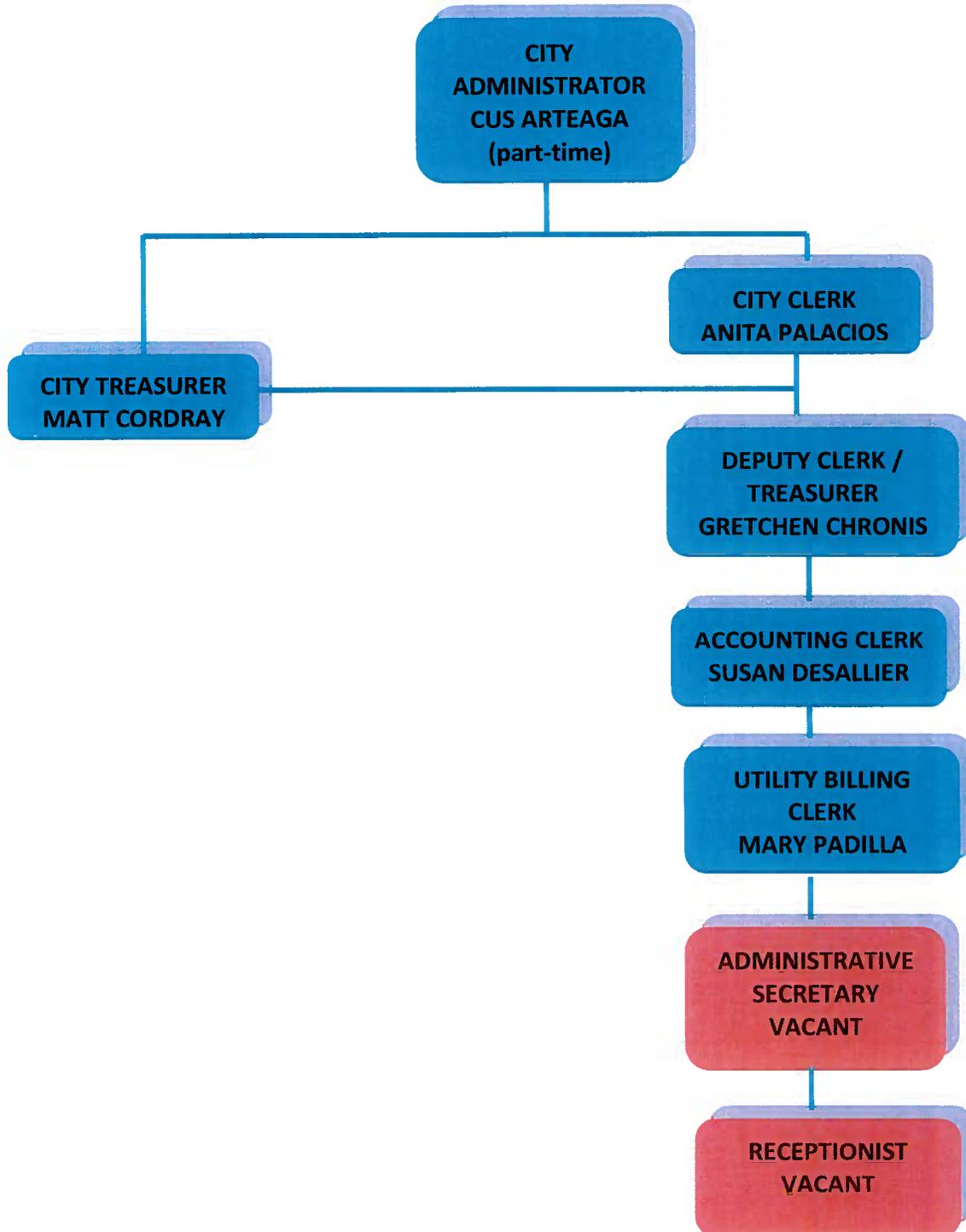
- “Pignic in the Park” pig is finished and on view in the library. Promotion for the Fair. Designed by Mary Alice Herrera with help from Ruth Dirk. The book “Charlotte’s Web” is the theme for the library entry.

Submitted by Elizabeth Jahnke, Library Director
July 23, 2013



CITY HALL

2013 ORGANIZATIONAL CHART



COURT – Budget at 44.49%

This budget includes municipal court services provided by the Yakima County District Court. In 2013, the City entered into a new Public Defender Agreement with the Law Firm of Beck and Phillips for indigent defense services.

CLERK – Budget at 48.44%

This budget also includes the municipal code codification. Last month, it was determined that the City would no longer contract for printed supplements to the municipal code. This will save the City approximately \$1,500 per year. The municipal code is available on the City's website and is updated within 5-7 days of an ordinance adoption.

RISK MANAGEMENT – 53.62%

This budget includes the City's liability assessment and property insurance with WCIA. Also included is the LEOFF1 medical benefits for retired police and fire personnel.

LEGAL – 45.14%

This budget includes legal services provided by the City Attorney and prosecution services provided by Yakima County. Additional funds were budgeted this year for legal services for Police/Sergeants, Police Support and Public Works union negotiations.

HUMAN RESOURCES – 47.03%

This budget includes advertising and testing for City positions. With the anticipated retirement of Police Chief Charvet and transitions within the Police Department, I would anticipate a budget amendment later in the year for the line items of professional services, communications and advertising. This would be for advertising open positions and civil service testing costs.

GENERAL FACILITIES – 52.85%

With the removal of overgrown shrubs at City Hall, this budget is running a tad bit over. The recent renegotiation with Inspire Development Center (formerly Washington State Migrant Council) for the Learning Center lease increased the monthly lease amount from \$500 to \$1,112 per month.

PLANNING – 47.29%

Land use applications are running about normal. It seems with the downturn in the economy there is not as much land use activity.

COUNCIL RETREAT
JULY 23, 2013

I'd like to begin with the worksheet titled "City of Grandview, Revenues/Expenditures as of 6/30. This worksheet is a slightly modified version of the Quarterly Report that I produce every three months. For today's purpose I have altered it to compare the first six months of 2013 to the first six of 2012. We can go through this and see where the City had experienced either a net gain or loss for this time frame.

I have taken this information and used it for the next worksheet, "City of Grandview, YTD vs. Budget". The "2013 Year to Date" column is a summary of the revenues and expenditures for each fund. The next column "2013 Budget" is pretty self explanatory. That's the total budget for the whole year. Those two numbers then make up the percentage for column 3, Year to Date % of Budget. And finally the last column shows either an increase or decrease to the individual fund. That number should be the same as the net gain (or loss) from the previous worksheet. I'd like to discuss a few of the funds. We can start with the ones in the red.

- 1) Yakima Co. Law & Justice is down a very small amount. We've purchased most of our capital expenditures (tasers, firearms) for the year. I expect this fund to be in the positive by year's end.
- 2) Water/Sewer is down the greatest amount. A lot of this can be attributed to a couple items. The Euclid Road Water Main project, which was about \$200,000, is practically complete. In addition to this, the City has already paid 2/3 of the Water/Sewer Long Term Debt principal for the year. With those two items, I fully expect to see revenues exceed expenditures the last six months of this year.
- 3) The next on the list would be the Irrigation Fund. The reason for this fund being in the red at this point is the fact that we've already paid the one time yearly fee of \$220,000 to Sunnyside Valley Irrigation District. This fund will be in the black by year's end.
- 4) The Street Fund has increased by \$35,000 thus far. We started with a beginning balance of \$19,000 and it's now up to \$54,000. And I believe most of the projects going on now; a majority of the expenses are being funded by grants. I expect this fund to remain constant throughout the rest of the year
- 5) The last fund I wanted to discuss was Current Expense. As you can see, we are \$560,000 ahead as of right now. It's a great amount, but I don't want to get overly optimistic right now. As you recall we had the Library sell for \$250,000. If you take that out, the City is still hovering around \$300,000 in the right direction. I also took a look at the last three to four years and noticed a trend of expenditures being greater than revenues in the 2nd half of the year. However, with all that being said, I still see the revenues exceeding the expenditures for the year.

That leads me into the final spreadsheet, the crystal ball, the 5 year projection for Current Expense. I would like to say I wish I had a whole year under my belt. But I don't. So I've done my best with the knowledge that I've gained thus far and came up with the best projection.

You should have two spreadsheets in front of you, one done in March and an updated one done this week. The column that was titled "Budget 2013" has now been changed to "Projected 2013". If we go down toward the bottom and look at Net Operating Gain/ (Loss), we now see a projected gain of \$31,680 instead of a loss of (\$133,000). Taking the new amounts I then projected out the next five years using the same percentages of increases for each line item. As you can see now, instead of the City going into the red in 2016, I predict that not happening until 2018.

That's what I have for you today. I think the changes the council made last year and just staying proactive; will lead this city in the right direction. I'm coming up on my six month evaluation. I've really enjoyed my time here thus far. I work with a lot of fine individuals. And the teamwork here is just exceptional. I look forward to many more years and doing what I can to fill the big shoes left behind.

Thank you.

City of Grandview

Revenues/Expenditures as of 6/30

Account Description	2012	2013	% of
CURRENT EXPENSE FUND	Year to Date	Year to Date	prior year
Revenues:			
Taxes	1,999,131	2,047,860	102%
Licenses & Permits	61,449	68,631	112%
Intergovernmental Revenues	185,123	182,564	99%
Charges for Services	44,001	43,152	98%
Fines & Forfeits	100,702	104,655	104%
Miscellaneous Revenue	73,588	60,635	82%
Operating Transfer-In	84,200	84,200	100%
Other Sources - Sale of Property	122,512	250,000	204%
<i>Total Revenues</i>	<u>2,670,706</u>	<u>2,841,697</u>	106%
Expenditures:			
Legislative - City Council	30,672	33,048	108%
Community Support Services	26,764	22,069	82%
Judicial - Municipal Court	92,876	113,487	122%
Executive - Mayor/Administrator	38,504	39,901	104%
Record Services - City Clerk	29,186	23,521	81%
Accounting Services - Treasurer	41,341	42,658	103%
Auditing	-	543	
Risk Management Services	107,826	105,990	98%
Legal Services - City Attorney	66,900	66,515	99%
Human Resource Services	20,992	25,775	123%
General Facilities - City Hall & Other Prop.	16,421	31,052	189%
Police Department	1,227,875	1,191,856	97%
Graffiti Removal Services	1,940	1,279	66%
Fire Department	178,365	163,831	92%
Code Enforcement Services	23,646	29,448	125%
Animal Control	8,676	10,819	125%
Senior Services	10,816	5,748	53%
Planning	16,443	13,676	83%
Economic Development	7,250	7,094	98%
Inspection & Permitting Services	31,452	25,970	83%
Library Services	106,891	105,334	99%
Parks & Recreation	240,289	187,990	78%
Museum	2,350	1,739	74%
Community Center	6,998	15,347	219%
Transfers-Out/Loan & Other	150,311	16,932	11%
<i>Total Expenditures</i>	<u>2,484,784</u>	<u>2,281,622</u>	92%
Net Gain (Loss)	<u>185,922</u>	<u>560,075</u>	
Beginning Fund Balance	1,144,895	1,139,624	100%
Revenues	2,670,706	2,841,697	106%
Non-Revenues	146,106	150,872	
Total Sources	<u>3,961,707</u>	<u>4,132,193</u>	104%
Expenditures	2,484,784	2,281,622	92%
Non-Expenditures	140,143	148,352	
Ending Fund Balance	1,336,780	1,702,219	127%
Total Uses	<u>3,961,707</u>	<u>4,132,193</u>	104%

City of Grandview
Revenues/Expenditures as of 6/30

Account Description	2012	2013	%
STREET FUND	Year to Date	Year to Date	Increase/ (Decrease)
Revenues:			
Taxes	92,775	94,942	102%
Intergovernmental Revenues	381,567	829,349	217%
Charges for Services	-	-	
Miscellaneous Revenue	1,633	21,283	1303%
Transfers-In	73,534	100,000	136%
Sale of Fixed Assets - Land			
<i>Total Revenues</i>	549,509	1,045,574	190%
Expenditures:			
Road & Street Maintenance	57,011	53,475	94%
Storm Drainage	1,674	411	25%
Structures	427	392	92%
Sidewalks	3,103	678	22%
Street Lighting	74,294	73,674	99%
Traffic Control Devices	35,408	23,035	65%
Parking Facilities	4	4	
Snow & Ice Control	10,121	5,419	54%
Street Cleaning	9,032	11,041	122%
Roadside	56,507	47,730	84%
Maintenance Administration	26,067	26,337	101%
Street Construction Projects	301,420	767,858	255%
Transfer to C.D.B.G. Fund			
<i>Total Expenditures</i>	575,068	1,010,054	176%
Net Gain (Loss)	(25,559)	35,520	
Beginning Fund Balance	68,973	19,159	28%
Revenues	549,509	1,045,574	190%
Total Sources	618,482	1,064,733	172%
Expenditures	575,068	1,010,054	176%
Ending Fund Balance	43,414	54,679	126%
Total Uses	618,482	1,064,733	172%

City of Grandview

Revenues/Expenditures as of 6/30

Account Description	2012 Year to Date	2013 Year to Date	% Increase/ (Decrease)
CAPITAL IMPROVEMENT FUND			
Revenues:			
Real Estate Excise Tax	10,043	14,758	147%
Intergovernmental Revenue	-	-	
Miscellaneous Rev./Interest	19	122	642%
<i>Total Revenues</i>	<u>10,062</u>	<u>14,880</u>	
Expenditures:			
Capital - Park Improvements	-	10,000	
Capital - W. 2nd Retaining Wall	5,147	-	
Capital - Pathway - 2nd to Forsell	-	-	
Transfer -> Community Center Const.	61,000	-	0%
<i>Total Expenditures</i>	<u>66,147</u>	<u>10,000</u>	
Net Gain (Loss)	<u>(56,085)</u>	<u>4,880</u>	
Beginning Fund Balance	64,460	148,503	230%
Revenues	10,062	14,880	148%
Total Sources	<u>74,522</u>	<u>163,383</u>	219%
Expenditures	66,147	10,000	15%
Ending Fund Balance	8,375	153,383	1831%
Total Uses	<u>74,522</u>	<u>163,383</u>	219%

City of Grandview
Revenues/Expenditures as of 6/30

Account Description	2012	2013	%
IRRIGATION FUND	Year to Date	Year to Date	Increase/ (Decrease)
Revenues:			
Charges for Services	284,317	281,238	99%
Customer Connection fees (pass through)	5,000	-	
Miscellaneous Revenue	144	144	100%
<i>Total Revenues</i>	<u>289,461</u>	<u>281,382</u>	97%
Expenditures:			
Salaries & Wages	55,247	30,968	56%
Benefits	33,222	16,818	51%
Water for Resale & Supplies	237,690	233,045	98%
Other Services & Charges	39,130	32,992	84%
Connection fees -> SVID (pass through)			
Operating Transfer-Out	5,500	5,500	100%
<i>Total Expenditures</i>	<u>370,789</u>	<u>319,323</u>	86%
Net Gain (Loss)	<u>(81,328)</u>	<u>(37,941)</u>	
Beginning Fund Balance	242,237	224,252	93%
Revenues	<u>289,461</u>	<u>281,382</u>	97%
Total Sources	531,698	505,634	95%
Expenditures	370,789	319,323	86%
Ending Fund Balance	<u>160,909</u>	<u>186,311</u>	116%
Total Uses	531,698	505,634	95%

City of Grandview

Revenues/Expenditures as of 6/30

Account Description	2012 Year to Date	2013 Year to Date	% Increase/ (Decrease)
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REVENUE BOND REDEMPTION FUND

Revenues:

Miscellaneous Revenue	8,670	8,741	101%
Operating Transfers-In	264,000	258,000	98%
<i>Total Revenues</i>	<u>272,670</u>	<u>266,741</u>	98%

Expenditures:

Bond Principal	-	-	
Bond Interest	78,630	71,700	
Transfer Out			
<i>Total Expenditures</i>	<u>78,630</u>	<u>71,700</u>	91%

Net Gain (Loss)

194,040 195,041

Beginning Fund Balance	98,189	101,602	103%
Revenues	272,670	266,741	98%
Total Sources	<u>370,859</u>	<u>368,343</u>	99%

Expenditures	78,630	71,700	91%
Ending Fund Balance	292,229	296,643	102%
Total Uses	<u>370,859</u>	<u>368,343</u>	99%

	2012 Year to Date	2013 Year to Date	% Increase/ (Decrease)
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EQUIPMENT RENTAL FUND

Revenues:

Charges for Services	208,414	184,315	88%
Miscellaneous Revenue	9,632	16,941	176%
Sale of Fixed Assets	16,878	-	
<i>Total Revenues</i>	<u>234,924</u>	<u>201,256</u>	86%

Expenditures:

Salaries & Wages	5,410	5,281	98%
Benefits	2,604	2,753	106%
Supplies	75,805	55,178	73%
Other Services & Charges	64,714	70,402	109%
Capital	177,718	11,648	7%
<i>Total Expenditures</i>	<u>326,251</u>	<u>145,262</u>	45%

Net Gain (Loss)

(91,327) 55,994

Beginning Fund Balance	1,975,732	1,921,157	97%
Revenues	234,924	201,256	86%
Total Sources	<u>2,210,656</u>	<u>2,122,413</u>	96%

Expenditures	326,251	145,262	45%
Ending Fund Balance	1,884,405	1,977,151	105%
Total Uses	<u>2,210,656</u>	<u>2,122,413</u>	96%

**City of Grandview
YTD vs Budget**

FUND	2013 Year to Date	2013 Budget	YTD % of Budget	2013 YTD Difference Inc/(Dec)
CURRENT EXPENSE				
Revenues:	2,841,697	4,941,360	58%	
Expenditures:	2,281,622	5,074,360	45%	560,075
E.M.S.				
Revenues:	58,949	104,890	56%	
Expenditures:	51,554	120,540	43%	7,395
Yakima County 3/10% L&J Tax				
Revenues:	119,009	220,050	54%	
Expenditures:	119,633	220,400	54%	(624) ✓
STREET				
Revenues:	1,045,574	1,935,490	54%	
Expenditures:	1,010,054	1,947,980	52%	35,520
CEMETERY				
Revenues:	73,153	115,500	63%	
Expenditures:	66,846	134,790	50%	6,307
CAPITAL IMPROVEMENT				
Revenues:	14,880	100,040	15%	
Expenditures:	10,000	163,000	6%	4,880
WATER/SEWER				
Revenues:	2,354,020	6,819,500	35%	
Expenditures:	2,548,969	6,806,380	37%	(194,949) ✓
IRRIGATION				
Revenues:	281,382	427,500	66%	
Expenditures:	319,323	438,460	73%	(37,941) ✓
GARBAGE				
Revenues:	532,022	1,050,180	51%	
Expenditures:	496,583	1,070,850	46%	35,439
REVENUE BOND REDEMPTION				
Revenues:	266,741	534,700	50%	
Expenditures:	71,700	543,400	13%	195,041
EQUIPMENT RENTAL				
Revenues:	201,256	316,000	64%	
Expenditures:	145,262	352,090	41%	55,994
Transportation Benefit District				
Revenues:	72,268	120,030	60%	
Expenditures:	71,455	162,870	44%	813

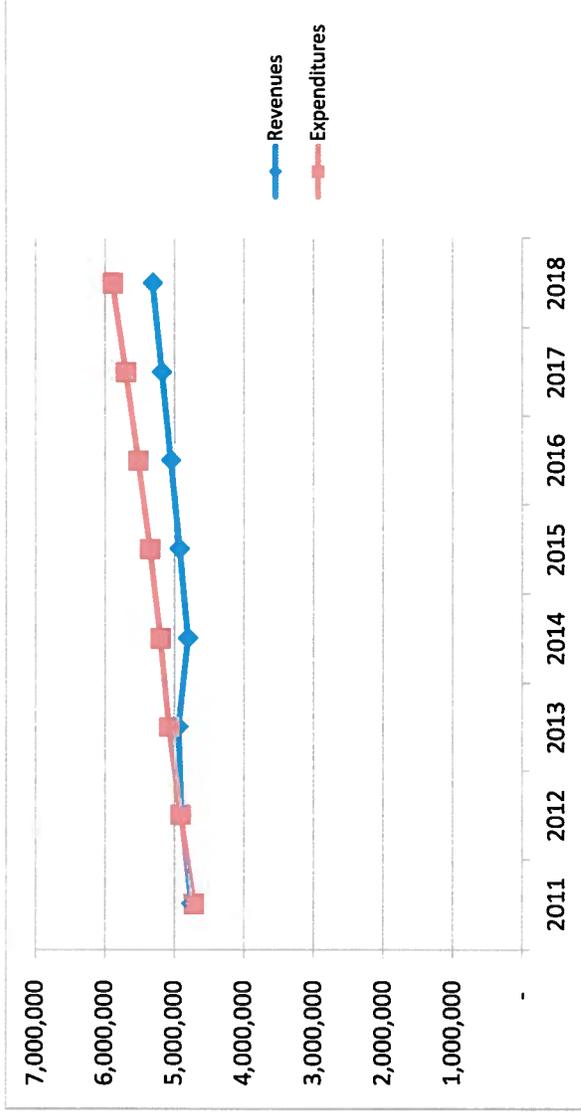
Current Expense Fund - Budget Estimate & Forecast Worksheet

Amended

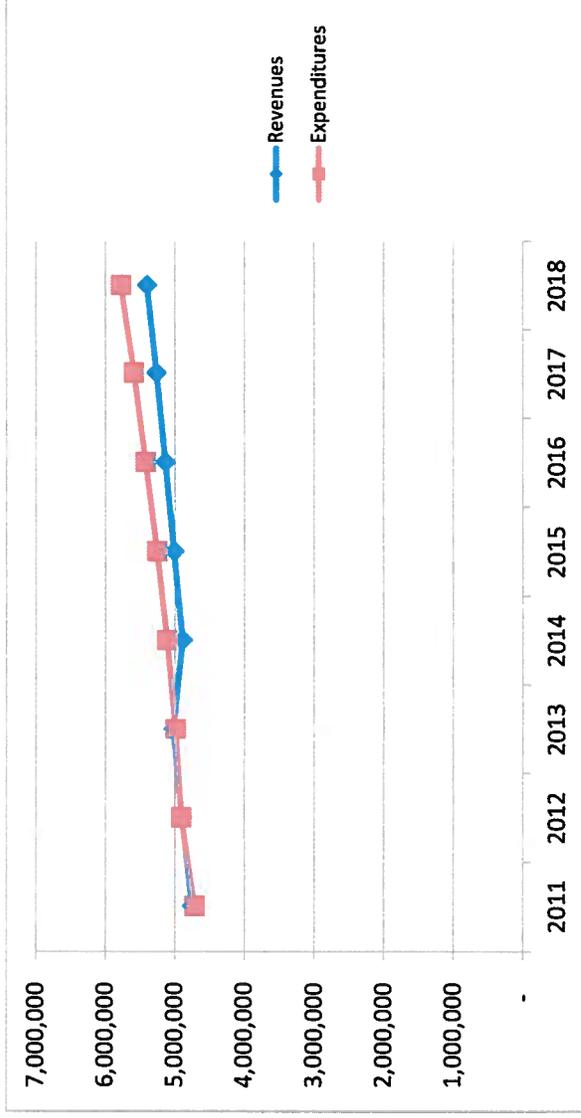
3/14/2013

	CURRENT EXPENSE 2011		CURRENT EXPENSE 2012	ADOPTED BUDGET 2013	Est.		2014	2015	2016	2017	2018
	12/30/2011	Actual	12/31/2012	Actual	%	Adj.					
OPERATING REVENUES:											
Property Taxes	1,363,526	Actual	1,391,490	1,375,000	2.0%		1,402,500	1,430,550	1,459,161	1,488,344	1,518,111
Sales & Use Taxes	521,650		493,325	490,000	2.0%		499,800	509,796	519,992	530,392	541,000
.1% Sales Taxes - Cr.Jstc.	115,042		125,305	120,000	2.0%		122,400	124,848	127,345	129,892	132,490
Private Utility Taxes/Bkrd Nat Gas	957,581		990,355	984,000	3.0%		1,013,520	1,043,926	1,075,244	1,107,501	1,140,726
Utility Taxes - City	797,065		849,183	839,000	5.0%		880,950	924,998	971,248	1,019,810	1,070,801
O Other Taxes	2,961		3,301	2,500	0.0%		2,500	2,500	2,500	2,500	2,500
U Bus. & Other Lic. & Permits	78,982		77,215	74,700	1.0%		75,447	76,201	76,963	77,733	78,510
R Building Permits	71,251		65,704	65,000	1.0%		65,650	66,307	66,970	67,640	68,316
C St Shrd Txs/Rev - Lqr Profits	127,088		149,148	107,000	1.0%		108,070	109,151	110,243	111,345	112,458
E Grants - Operating	176,781		203,593	163,810	0.0%		163,810	163,810	163,810	163,810	163,810
S Charges for Services	124,343		100,995	94,230	0.0%		94,230	94,230	94,230	94,230	94,230
Rate/Fee Adjustment							0	0	0	0	0
Fines & Forfeits	205,301		201,215	191,500	1.0%		193,415	195,349	197,302	199,275	201,268
Miscellaneous Revenues							0	0	0	0	0
Interest Earnings	12,557		15,120	10,100	0.0%		10,100	10,100	10,100	10,100	10,100
Rents & Leases	20,429		20,287	56,070	1.0%		56,631	57,197	57,769	58,347	58,930
L & I Retro Refund	11,386		4,016	10,000	0.0%		10,000	10,000	10,000	10,000	10,000
Contributions	79,417		35,896	22,550	0.0%		22,550	22,550	22,550	22,550	22,550
Other Misc. Revenue	2,225		3,369	2,500	0.0%		2,500	2,500	2,500	2,500	2,500
Sale of Library Property				250,000	0.0%		0	0	0	0	0
Transfers-In (St.Cem.w/S,rr.Gbg)	83,400		169,384	83,400	0.0%		83,400	83,400	83,400	83,400	83,400
Total Operating Revenue	4,750,985		4,898,901	4,941,360	0.9%		4,807,473	4,927,413	5,051,327	5,179,369	5,311,700
OPERATING EXPENSES:											
Salaries & Wages	2,340,360		2,343,173	2,349,180	0.0%		2,349,180	2,349,180	2,349,180	2,349,180	2,349,180
Personnel Benefits	968,585		394,983	401,850	0.0%		401,850	401,850	401,850	401,850	401,850
Medical Ins only (obj code 24)			584,716	636,280	10.0%		699,908	769,899	846,889	931,578	1,024,736
Office & Operating Supplies	167,215		184,920	163,310	10.0%		179,641	197,605	217,366	239,103	263,013
S Other Services & Charges	1,058,998		1,106,413	1,168,070	5.0%		1,226,474	1,287,798	1,352,188	1,419,797	1,490,787
E E.R.R. Replacement					0.0%		57,000	57,000	57,000	57,000	57,000
S Intergovernmental Services	12,826		14,674	14,740	10.0%		16,214	17,835	19,619	21,581	23,739
Capital (PD & Library)/approx.	21,000		52,000	39,970	0.0%		39,970	39,970	39,970	39,970	39,970
Debt Service - Library			51,888	54,150	0.0%		53,400	52,650	56,900	55,700	54,500
Sales Tax on City Ut. Taxes	37,953		40,222	40,000	5.0%		42,000	44,100	46,305	48,620	51,051
PD Capital Reserve				19,500	0.0%		19,500	19,500	19,500	19,500	19,500
Museum Trust Acct				2,310	0.0%		2,310	2,310	2,310	2,310	2,310
Transfers-Out	108,000		135,000	185,000	0.0%		110,000	110,000	110,000	110,000	110,000
Total Operating Expenses	4,714,937		4,907,989	5,074,360	3.4%		5,197,447	5,349,697	5,519,077	5,696,189	5,887,636
Net Operating Gain/(Loss)	36,048		(9,088)	(133,000)			(389,974)	(422,284)	(467,750)	(516,820)	(575,936)
BEGINNING FUND BALANCE	1,111,565		1,144,895	1,139,624			1,006,624	616,650	194,366	(273,384)	(790,204)
Change in Fund Balance				(133,000)			(389,974)	(422,284)	(467,750)	(516,820)	(575,936)
TOTAL ENDING FUND BALANCE	1,144,895		1,144,895	1,006,624			616,650	194,366	(273,384)	(790,204)	(1,366,140)

	2011	2012	2013	2014	2015	2016	2017	2018
Rev.	4,750,985	4,898,901	4,941,360	4,807,473	4,927,413	5,051,327	5,179,369	5,311,700
Exp.	4,714,937	4,907,989	5,074,360	5,197,447	5,349,697	5,519,077	5,696,189	5,887,636



	2011	2012	2013	2014	2015	2016	2017	2018
Rev.	4,750,985	4,898,901	5,021,700	4,889,181	5,010,529	5,135,893	5,265,426	5,399,293
Exp.	4,714,937	4,907,989	4,990,020	5,108,179	5,255,042	5,418,529	5,589,196	5,773,592



GRANDVIEW CITY COUNCIL

RETREAT

July 23, 2013

GRANDVIEW FIRE

DEPARTMENT

2013 AND BEYOND

HANDOUT CONTENTS

- Presentation Outline
- Comparable Cities Spreadsheet
- Volunteer Staffing Numbers
- Years of Service

COMPARABLE CITIES

- Success – providing quality service for cost effective price
 - Quality of service – measured in response times, amount of resources, level of knowledge and experience, quality of equip. and tools and etc.
- Success – EMS levy – final year of 10 year levy, next 10 year levy already passed and starts next year
- Concerns
 - Is Mayor and Council satisfied with response times?
 - Increase in new people has created an increased desire to attend training
 - Volunteer's haven't seen increase in compensation since 2008
 - GV 11(1st out engine) 18 years old, GV 18(aerial ladder) 16 years old, 24 SCBA's(air packs) 8 years old

VOLUNTEER STAFFING NUMBERS

- Success – Continue to be able to attract new potential candidates
- Success – Ability to offer 2 different types of initial training seems to work well
- Concern – Need to increase staffing numbers to help spread the workload / increased costs for gear and training
- Concern – Time involved to train new recruits in-house taking away from time to accomplish other aspects of job requirements and do projects that would help make department even better (mapping, pre-fire plans, EMS only volunteers, support/public education branch)
 - Training Officer – additional FTE with associated costs

YEARS OF SERVICE

- Success – Still have a significant amount of people that bring firefighting experience to the fire ground and special circumstances type calls
- Concern – Building and fire codes are working – this translates to less experience for younger firefighters and will require more outside training to get them hands on experience

OVERALL

- Success - Ambulance partnership continues and seems to be working well
- Success - Fire Prevention / Public Education Efforts are doing quite well
 - Providing Educational Materials for approx. 1,000 students annually
 - Now doing E.D.I.T.H at schools
 - Smoke Alarm Program with WA. St. Dept. of Health has lost funding but still available with the resources we have on hand
 - Annual Fire and Life Safety Inspections
 - Held our 2nd annual Open House
- Success – Continue to work with Public Works and GPD as time and resources allow to develop training facilities

Things are going well but there are challenges to be worked out

NOTEABLE IDEAS FOR THE FUTURE

- EMS/FIRE SUPPORT Branch – opportunity with retired fire chief living in the area to lead this group didn't come to fruition. Still working on forming a branch of the department where members would be recruited and trained to the EMT level and also to fill support roles at structure fires. The goal is to take advantage of people that may be living in the community that would like to participate but don't have a desire to be interior firefighter's.
- Non-paid Volunteer positions – continue to explore this opportunity / FD-PD Chaplain, possible candidate for admin assistant, Fire Corps
- Sleeper Program

2013 / 2014 BUDGET

- Maintain current budget levels to include any expected cost of living increases. We can't afford to make any more cuts unless a decision is made to cut back on the amount of services provided. This might look like scaling back on EMS type calls, but that could affect how much EMS monies we receive. Or training, but that could affect the future growth of the dept.
- Maintenance of equipment – this has been a tough year so far. But hopeful it will slow down as the year progresses.

COMPARABLE CITIES

CITIES	POPULATION	AREA IN SQ. MILES	TAX VALUATION	FIRE BUDGET	FTE'S	VOLT.	WSRB RATING
UNION GAP	6,055	9.4	539,468,519	1,300,000	11	14	5
TOPPENISH	8,950	1.8	269,403,956	764,050	7	19	5
SUUNYSIDE	16,010	6.5	617,601,120	2,683,100	16	19	5
COMBINATION (CITY & FIRE DISTRICT)							
YCFD # 2 & SELAH	7,300*	4	546,387,489*	1,126,158	6	52	5
BCFD # 3 & PROSSER	5,780*	6	417,262,490*	782,000	3	25	5
BCFD # 4 & WEST RICHLAND	12,200*	25	781,187,543*	2,498,145	14	37	4
GRANDVIEW	10,920	6.2	432,856,288	474,400	2	31	5

YCFD #5 = \$1.50 PER THOUSAND / 1.50 X 432,856,288 (Grandview's assessed value) = \$649,284

*City Only

VOLUNTEER STAFFING NUMBERS

JANUARY 2006 TO JUNE 2013

I started in February of 2006	2006	2007	2008	2009	2010	June 2011	June 2012	June 2013
Number of Volunteers at start of the year	20	21	25	27	29	28	35	31
Number of Vol's dropped/left that year	1	4	1	3	4	0	8	6 *(4)
Number of Volunteers added that year	2	8	3	5	3	7	4	4
Number of Volunteers at end of year	21	25	27	29	28	35	31	29

These numbers don't include George and I. This isn't a trend that seems to be occurring in other places.

YCFD #5 / 16 Stations / 187 Volunteers

*(4) Recruits who were unable to finish recruit training and left or were dropped

ORGANIZATIONAL CHART

Chief (FTE)

Deputy Chief (Volunteer)

4 Captains (1 FTE, 3 Volunteers)

3 Lieutenants (Volunteers)

3 Company Officers (Volunteers)

17 Firefighters (Volunteers, 6 of which are Recruits)

documents/councilbudget/retreat/personnel

GRANDVIEW FIRE DEPARTMENT YEARS OF SERVICE

	Accumulated Years of Service
FIREFIGHTER'S (10) (Basic level of firefighting skill on the department)	63
FIREFIGHTER / EMT (9) (Basic level of firefighting skill and trained as an Emergency Medical Technician [highest level of medical training on department])	75
COMPANY OFFICER (3) (1st level supervisor, are capable of leading a single crew of firefighter's on a scene and are EMT's)	27
LIEUTENANT'S (3) (2nd level supervisor, participate as Duty Officer's in charge of calls, lead multiple crews, oversight of dept. program and are EMT's)	36
CAPTAIN'S (4) (3rd level supervisor, participate as Duty Officer's in charge of calls, lead multiple crews, oversight of dept. program and are EMT's)	57
DEPUTY CHIEF (1) (4th level supervisor, participates as Duty Officer in charge of calls, lead multiple crews, oversight of dept. program and is an EMT)	27
CHIEF (1) (responsible for oversight of all aspects of the department, I joined the department in January of 1982 and have held every position on the department at one time or another on both the City and the County side of the departments. Became chief in February of 2006)	31
TOTAL YEARS OF SERVICE	316

**COUNCIL RETREAT
JULY 23, 2013**

- 2012 Crime Report
- Police Chief transition process
- Commissioned Officers date sheet
- Personnel statistics
- Police Department Study Panel
- Projects Completed in 2012/2013
- 2014 Budget overview
-

COUNCIL RETREAT JULY 23, 2013

- 2012 Crime Report *7 pages*
Attached for your review
- Police Chief transition process
- Commissioned Officers date sheet *8*
Structure of the department and personnel in it
- Personnel statistics *8*
Document shows our need for additional officers to keep both the streets of G'view safe, as well as safety of the officers
- Police Department Study Panel *9*
Describe request for panel to evaluate the department needs:
lack of space
safety issues: booking, jail, dispatch, access by public
communications issues
personnel shortage



- Projects Completed in 2012/2013
 - fiber optics install completed
 - narrow-banding compliance completed
- 2014 Budget overview
 - regular needs: computer replacements, small equipment
 - training funds 17K ✓ 5K - School Asset Program (School Shooting bag)
 - MDT's
 - 2- patrol car replacements
 - digital voice recorder (MIRRA)
 - Surveillance camera (forfeited property fund) crime prevention
 - sick leave buyout -chief
 - radio mics
 - range maintenance funds
 - repair jail air duct
- Cops Grant with School District

**GRANDVIEW POLICE DEPARTMENT
SPECIAL PROGRAMS
2012**

CONTINUING PROGRAMS

GREAT-GANG RESISTANCE
RESERVE POLICE OFFICERS UNIT
BICYCLE REGISTRATION
DUI TASK FORCE
SEAT BELT EMPHASIS
LEAD DRUG TASK FORCE
SWAT TEAM
NEIGHBORHOOD BLOCK WATCH

PROGRAMS FOCUSED ON YOUTH IN THE COMMUNITY

SCHOOL RESOURCE OFFICER

GREAT – GANG RESISTANCE EDUCATION AND TRAINING INVOLVING
APPROXIMATELY 275 STUDENTS

SCHOOL PATROL PROGRAM (SCHOOL CROSSING GUARDS) INVOLVING APPROXIMATELY 200
STUDENTS

TOURS AND PRESENTATIONS TO SCHOOL GROUPS, STUDENT GROUPS TOUR THE
POLICE DEPT, OFFICERS LECTURING GROUPS IN SCHOOLS

GANG AWARENESS LECTURES

POLICE STICKERS, PENCILS, PENS, BRACELETS, WATER BOTTLES AND OTHER ITEMS
GIVEN AWAY TO PROMOTE CONTACT BETWEEN OFFICERS AND CHILDREN

JAIL PROGRAMS

THE GRANDVIEW JAIL TRUSTEE PROGRAM INVOLVED 2,701 HOURS OF WORK
SUPERVISED BY GRANDVIEW POLICE PERSONNEL. THIS EQUALS A BENEFIT OF
\$23,417.67 (calculated at minimum wage of \$8.67 per hour) TO THE CITY OF GRANDVIEW.
THE TRUSTEE PROGRAM INVOLVED 12 INMATES.

THE GRANDVIEW JAIL WORK RELEASE PROGRAM HAD 8 PARTICIPANTS. THIS
BROUGHT IN \$2,330.

GRANDVIEW POLICE DEPARTMENT

2012 ANNUAL REPORT

MAJOR CRIME INDEX AND ARREST INFORMATION

TYPE	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	CHANGE
ASSAULT 57% CLEARED	174	134	173	252	138	146	154	114	133	98	-35 -6%
BURGLARY 22% CLEARED	134	116	166	121	144	89	168	104	85	104	+19 +1%
HOMICIDE 100% CLEARED	0	0	0	0	0	1	1	0	1	1	0 0%
RAPE 50% CLEARED	10	7	1	4	6	1	4	7	7	2	-5 -7%
ROBBERY 67% CLEARED	0	2	2	3	3	1	0	4	4	1	-3 +34%
THEFT 15% CLEARED	453	440	438	397	415	217	243	219	199	138	-61 -1%
THEFT, AUTO 08% CLEARED	39	58	54	69	70	58	62	42	19	36	+17 -2%
TOTAL CLEARED	810	757	834	846	776	513	632	488	450	382	-68 -27
28% CLEARED	30%	16%	18%	19%	17.6%	32.5%	32.5%	30%	30%	28%	-2%

GRANDVIEW POLICE DEPARTMENT -2012-ANNUAL REPORT

MISCELLANEOUS

TYPE	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
ACCIDENTS	173	162	182	162	168	165	155	122	138	150
BICYCLE REGISTRATION	43	28	41	25	6	7	39	13	11	1
CONCEALED PISTOL PERMITS	60	42	27	60	97	113	116	108	107	175
HOUSE WATCH	89	100	74	37+	99	65	58	75	70	63
PROPERTY STOLEN	453,513	452,608	473,072	400,741	640,217	428,495	455,656	451,416	257,368	385,659
PROPERTY RECOVERED	131,653	90,154	183,664	156,124	341,401	246,309	68,397	150,377	82,447	79,299
VEHICLES TOWED	142	132	205	262	271	240	199	257	233	201

JAIL

	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
INMATES	885	788	1127	1378	1515	1423	1471	1286	1204	1176
COMMITMENTS GRANDVIEW	47	52	57	94	46	45	76	80	62	62
COMMITMENTS OTHER	22	9	15	8	23	22	26	14	20	8
WARRANTS GRANDVIEW	68	92	140	161	202	191	156	171	106	97
WARRANTS OTHER	145	117	254	209	250	42	236	54	182	163
TOTAL WARRANTS SERVED	213	209	394	370	452	233	392	225	288	260
WORK RELEASE		15	14	25	21	13	18	18	13	8

**GRANDVIEW POLICE DEPARTMENT --2012- ANNUAL REPORT
FROM INCIDENT SUMMARY REPORT**

COMPLAINTS	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
ABDUCTION	0	0	0	0	0	0	0	0	0	0
ACCIDENT	173	162	182	162	168	165	155	122	138	150
ANIMAL PROBLEMS	436	487	565	635	710	515	259	378	306	467
ARSON	4	0	0	1	4	2	0	2	1	3
ASSAULT	83	63	92	189	73	137	70	46	61	61
ASSAULT,DV	95	76	94	83	64	71	59	59	61	38
ASSAULT, SEXUAL	18	11	21	15	8	9	21	21	14	11
AUTO THEFT	38	49	61	69	71	58	58	39	20	37
BURGLARY	134	113	177	121	144	89	153	105	82	105
VEHICLE PROWL	178	142	115	141	178	80	77	75	49	59
CHILD/ADULT ABUSE/NEGLECT	5	4	1	6	3	0	2	0	6	7
TRESPASSING	66	71	80	73	72	95	105	80	83	110
DEATHS	7	3	3	2	2	3	3	7	4	4
DISORDERLY CONDUCT	12	6	11	34	103	53	33	21	39	52
DISPUTES/FIGHTS	217	265	299	254	186	166	138	156	145	136
DUI	94	61	56	69	67	75	83	111	77	64
FIREWORKS					90	67	57	81	101	54
FORGERY	33	34	22	32	14	6	2	0	10	15
FRAUD	25	67	64	58	72	67	70	77	46	35
GRAFFITI					309	197	176	279	158	147
HARASSMENT	83	54	67	45	47	33	35	48	44	36
HOMICIDE	0	0	0	0	0	1	1	0	1	1
INJURY TO PROPERTY	193	185	295	127	201	167	153	167	204	163
LIQUOR LAW VIOL	5	20	50	21	19	12	14	8	21	33
MISSING PERSON	32	22	30	27	5	9	14	11	14	10
NARCOTICS	41	28	46	33	29	43	45	41	42	95
TELEPHONE OFFENSES	24	54	44	47	42	34	25	21	27	0
OTHERS	2208	2860	2722	2795	2707	2719	2491	2548	2403	2234
OUTSIDE AGENCY ARREST/ASSIST	654	615	827	654	719	592	632	576	486	546
PROPERTY FOUND/LOST	50	47	76	17	55	49	53	60	36	57
PROPERTY RECOVERED	5	7	11	7	6	3	1	5	13	9
RAPE	10	7	1	4	6	0	3	6	7	2
ROBBERY	0	2	3	3	3	1	1	1	4	3
RUNAWAY	61	64	67	71	104	93	110	64	69	71
SUICIDE	0	1	0	1	0	0	2	2	0	4
SUICIDE ATTEMPT	3	2	0	0	2	1	8	7	2	7
SUSPICIOUS	763	772	931	911	945	854	785	814	550	689
THEFT	279	299	324	397	256	137	137	143	142	98
WEAPONS VIOLATION	6	3	12	16	49	52	29	28	22	18
TOTAL	6096	6693	7354	7233	7533	6655	6060	6209	5488	5631

GRANDVIEW POLICE DEPARTMENT – 2012 – ANNUAL REPORT

CITATIONS

VIOLATION	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
CELL PHONE TEXTING							15	71	131	211
DEFECTIVE EQUIPMENT	6	3	11	27	72	93	65	36	45	62
DUI	94	61	56	69	73	84	90	119	81	64
SUSPENDED/REVOKED LICENSE	155	71	49	224	235	215	237	246	223	228
NO VALID INSURANCE	113	134	245	342	449	602	533	623	557	575
NEGLIGENT DRIVING	16	14	14	27	21	30	13	24	19	12
NO OPERATOR LICENSE	101	106	176	167	141	187	163	209	185	173
*OTHERS	77	104	118	191	354	437	512	653	760	770
PARKING VIOLATIONS	15	40	79	66	26	21	40	8	31	36
RECKLESS DRIVING	9	7	15	23	12	19	23	15	13	17
RIGHT OF WAY VIOLATIONS	5	28	15	40	54	26	53	20	27	63
SEATBELT VIOLATIONS	23	12	14	40	41	65	88	151	115	157
**SPEEDING	99	148	180	393	376	306	276	430	363	305
STOP LIGHT/SIGN VIOLATIONS	26	43	35	35	65	129	59	132	82	122
VEHICLE LICENSE VIOLATIONS	21	24	73	85	81	72	96	112	58	71
TOTAL	760	691	1080	1729	2000	2286	2263	2850	2691	2870

*Grandview Police Department
Yearly Work Release Receipts*

Year 2012

<i>Month</i>	<i>Amount</i>	<i>No. of Prisoners</i>
JANUARY	\$630.00	2
FEBRUARY		
MARCH		
APRIL		
MAY		
JUNE		
JULY	\$100.00	1
AUGUST	\$680.00	2
SEPTEMBER	\$320.00	1
OCTOBER	\$240.00	1
NOVEMBER	\$360.00	1
DECEMBER		
TOTAL	\$2,330.00	8



Grandview Police Department

Arrest Time Analysis Report

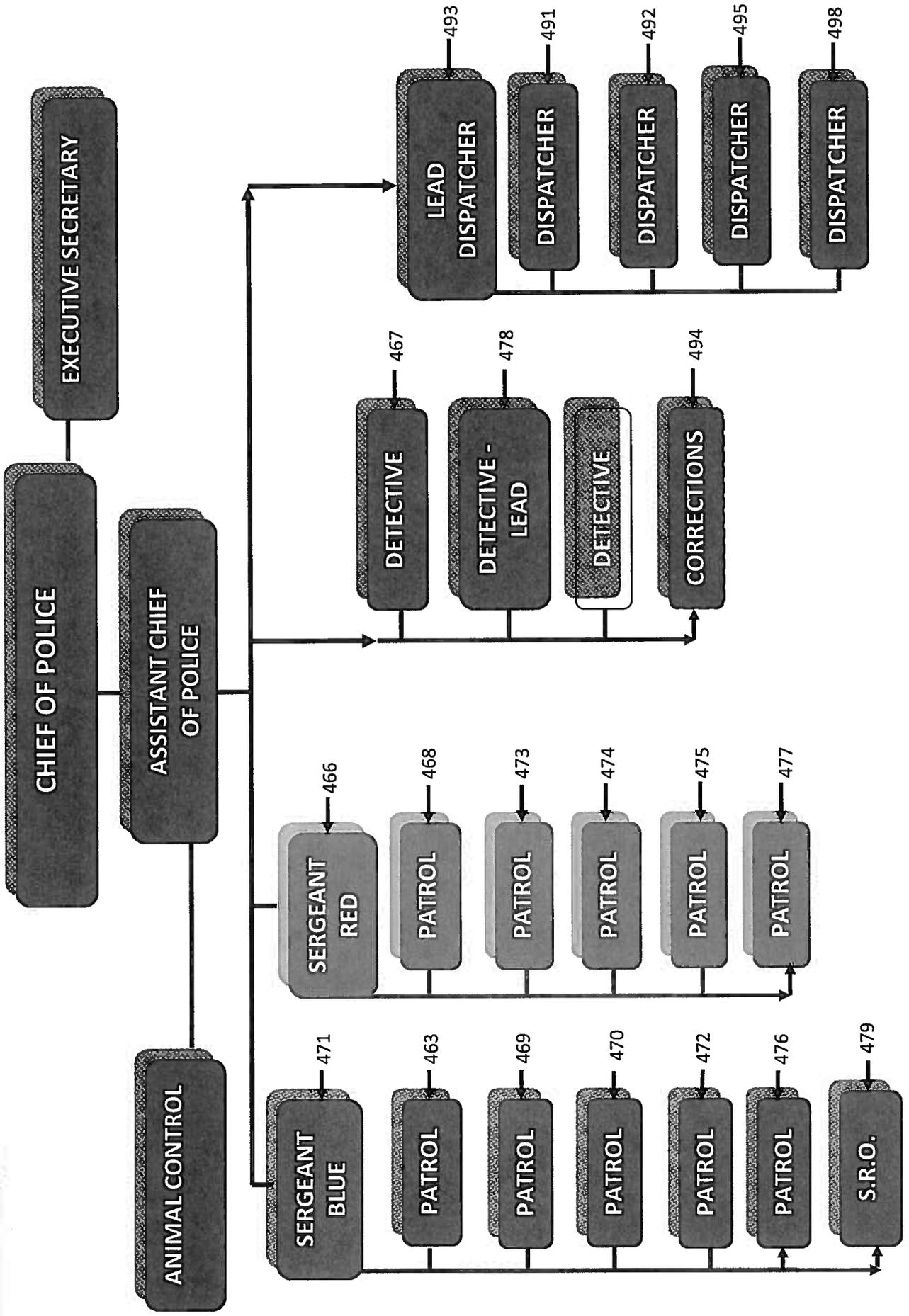
<u>Hour</u>	<u>Monday</u>	<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Friday</u>	<u>Saturday</u>	<u>Sunday</u>	<u>Total</u>
00:00-00:59	18	7	12	2	4	12	30	85
01:00-01:59	8	6	12	4	10	18	8	66
02:00-02:59	15	0	3	8	3	10	12	51
03:00-03:59	4	2	1	5	8	10	8	38
04:00-04:59	1	5	4	6	2	6	6	30
05:00-05:59	2	2	3	1	1	2	4	15
06:00-06:59	1	2	4	3	8	0	5	23
07:00-07:59	5	2	10	8	3	1	1	30
08:00-08:59	14	8	32	18	7	2	2	83
09:00-09:59	10	13	49	14	5	4	5	100
10:00-10:59	6	18	20	12	7	2	3	68
11:00-11:59	7	14	23	11	5	3	9	72
12:00-12:59	4	6	12	10	12	4	7	55
13:00-13:59	15	10	20	9	13	4	5	76
14:00-14:59	11	16	18	12	15	10	2	84
15:00-15:59	16	9	19	10	11	6	6	77
16:00-16:59	18	14	7	7	8	7	7	68
17:00-17:59	7	7	5	8	9	2	8	46
18:00-18:59	11	10	19	11	12	5	11	79
19:00-19:59	12	9	5	12	14	7	5	64
20:00-20:59	9	5	8	4	10	12	6	54
21:00-21:59	8	14	7	4	13	10	14	70
22:00-22:59	4	9	6	11	18	18	7	73
23:00-23:59	7	9	15	13	25	10	12	91
Total by Day	213	197	314	203	223	165	183	1498

Report Includes:

All arrival dates, All arrest types, All booking types, All search types, All offense codes, All statute codes, All alcohol/drug codes, All crime classifications, All law jurisdictions matching 'GVPD', All entry codes,



GRANDVIEW POLICE DEPARTMENT



GRANDVIEW POLICE DEPARTMENT

207 W. 2ND STREET, GRANDVIEW, WA 98930 TELEPHONE (509) 882-2000
FAX (509) 882-1232



DAVID R. CHARVET

Chief of Police

Grandview Police Department Statistics

Year	Officers	Population	per capita
2000-2004	16 officers	8,377	1.90
2005-2012	18 officers	10,862	1.65
less one officer	17 officers	10,862	1.56

U.S. Average: **2.3** per 1000 population

region **2.15** per 1000 population

(additional **3** officers would be **1.90** per 1000 population)

(additional **4** officers would be **2.00** per 1000 population)

(additional **5** officers would be **2.11** per 1000 population)

(additional **6** officers would be **2.22** per 1000 population)

(additional **7** officers would be **2.30** per 1000 population)

* Statistics gathered from WASPC police agency profiles and the U.S. Bureau Of Vital Statistics

11-12-12

GRANDVIEW POLICE DEPARTMENT

207 W. 2ND STREET, GRANDVIEW, WA 98930 TELEPHONE (509) 882-2000
FAX (509) 882-1232



DAVID R. CHARVET

Chief of Police

TO: Mayor, City Council
FROM: David Charvet, Police Chief
RE: Police Department Study Panel
DATE: July 23, 2013

I would propose to the Mayor and the Grandview City Council to consider forming a study panel, comprised of several city council members and several police department employees, for the purpose of exploring the future needs of the department. The needs that we see at the present are:

- Location for a new police facility
- Building of a new police facility
- Building a new jail to house prisoners
- Improved communications equipment
- Hiring of additional personnel

I would see this study panel exploring these options, then reporting back to the full council on their findings, then make recommendations on possible ways to fund this endeavor, eg: bond levy.

STREETS:

- We have 40-miles of streets to maintain and in my opinion, we are doing an acceptable job preserving our investment. We are seeing more people asking “when is my street going to be redone” but with the limited funding available we need to continue to evaluate the condition of the roadway and the traffic volumes as criteria for advancing to a priority status.

Some street projects to consider during the upcoming budget process are as follows:

- The reconstruction of the 300 Block of Birch estimated at \$294,000
- Reconstruction of Forsell from Euclid to Wallace Way estimated at \$790,000.
- Preservation of Wallace Way estimated at \$494,000
- Wine Country Road (Stover to Stover) estimated at \$430,000
- Reconstruct East Fourth (Elm to Ash) estimated at \$750,000

Street projects which are eligible for funding:

- Bonnieview Road (Wilson to Elm) grant funded by STP Funds (\$907,818)
- OIE Design (Grandridge to Elm) \$211,406
- OIE Construction (Grandridge to Elm) STP Funded (\$1,896,859)

WATER:

- Water main improvements for Bonnieview (Wilson to Birch) \$289,383 **this improvement will provide the match for the road project.**
- Water main design for OIE (from Grandridge to Elm) \$71,000 **this will provide the match requirement for the road design. The water funds will be provided by a DWSRF Loan.**
- OIE construction \$650,000 from the **DWSRF** and it will also provide the match for the STP construction match.

SEWER:

- Carry over the improvements to the \$3,000,000 **WWTP** upgrades.
- Sewage lagoon repairs.

IRRIGATION:

- 800-feet of irrigation main line replacement in the Stassen Way and Concord Areas.

GRABAGE:

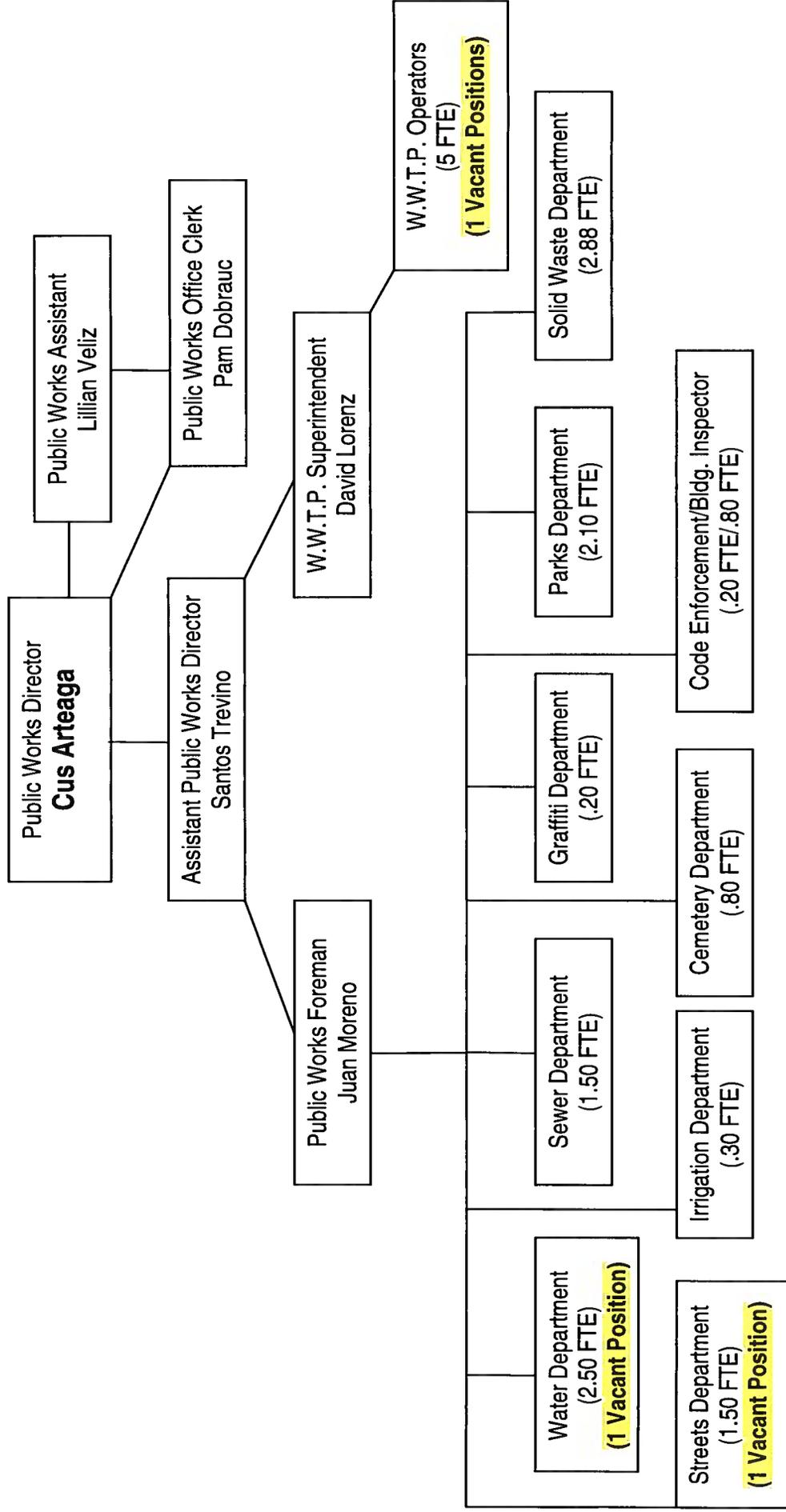
- We need to replace two of the three trucks.

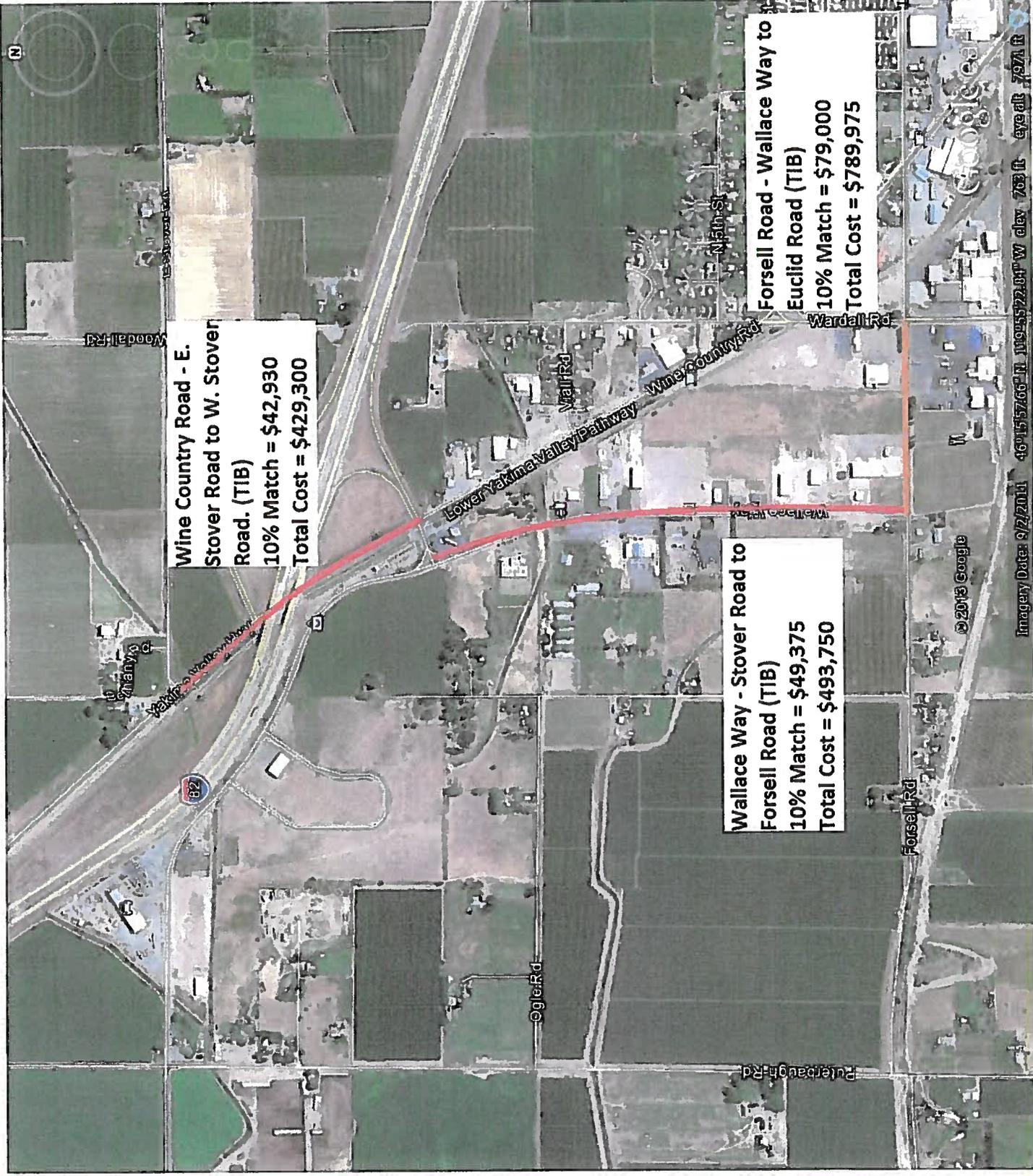
PARKS:

- Restroom Facilities estimated at \$25,000.



2013 PUBLIC WORKS EMPLOYEES ORGANIZATIONAL CHART





Wine Country Rd - E. Stover Rd to W. Stover Rd. (TIB)
10% Match = \$42,930
Total Cost = \$429,300

Wallace Way - Stover Road to Forsell Rd (TIB)
10% Match = \$49,375
Total Cost = \$493,750

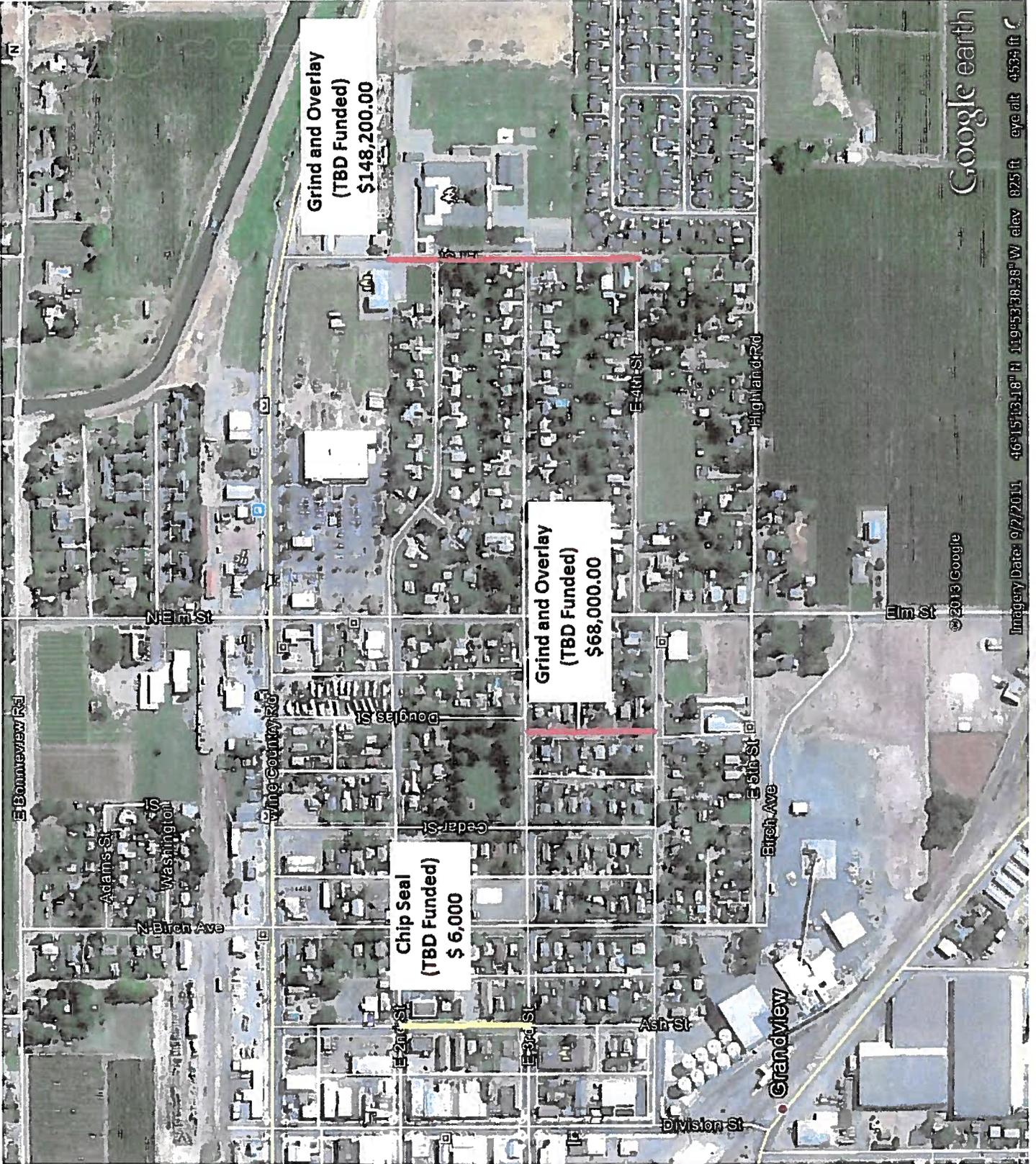
Forsell Road - Wallace Way to Euclid Road (TIB)
10% Match = \$79,000
Total Cost = \$789,975

Street

Project No.	Project Description	Fund Expenditures			
		STP (Max. 86.5%)	DWSRF	Total	
12094	Bonnieview Road Reconstruction				
	WSDOT Administration Fee				
	Preliminary Engineering (PE) Phase Environmental = \$10,000 Design Engineering = \$128,200 + \$28,200				
	Right-Of-Way (RW) Phase				
	Construction (CN) Phase Engineering Services = \$120,740 + \$17,000 Construction = \$928,760 + \$130,700	\$ 907,818	NA	\$ 1,197,200	
	Total Project	\$ 907,818	NA	\$ 907,818	
	Proposed	5th Street & OIE Reconstruction			
		WSDOT Administration Fee			
Preliminary Engineering (PE) Phase Environmental = \$10,000 Design Engineering = \$232,900 + \$37,600					
Right-Of-Way (RW) Phase					
Construction (CN) Phase Engineering Services = \$252,300 + \$40,700 Construction = \$1,940,600 + \$313,400		\$ 1,896,859	\$ 650,142	\$ 2,547,000	
Total Project		\$ 1,896,859	\$ 650,142	\$ 2,547,000	
			Street Match @ 13.5% + Water Constr.		

\$ 336,240
 City
 Water

\$ 720,533
 DWSRF



Grind and Overlay
(TBD Funded)
\$148,200.00

Grind and Overlay
(TBD Funded)
\$68,000.00

Chip Seal
(TBD Funded)
\$ 6,000

Google earth

© 2013 Google

Imagery Date: 9/7/2011 46°15'13.18" N 119°53'38.38" W elev 825 ft eye alt 4534 ft



Replacing of Old Wooden
Irrigation Main. 800'

Euclid St

E Concord Ave

W Concord Ave

Missouri St

King St

Velma Ave

Slussen Way

Rocky Ford Rd

Google Earth

© 2013 Google

Imagery Date: 9/2/2011 46°14'54.93"W 119°55'03.52"W elev 837 ft eye alt 1855 ft





Truck #388



Truck #379

379

Garbold

