

**GRANDVIEW CITY COUNCIL
SPECIAL MEETING MINUTES – BUDGET
OCTOBER 16, 2023**

1. CALL TO ORDER

Mayor Gloria Mendoza 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 Mendoza and Councilmembers Steve Barrientes, David Diaz, Laura Flores, Bill Moore (Mayor Pro Tem), Robert Ozuna, Javier Rodriguez and Joan Souders

Present via teleconference: None

Absent: None

Staff present were: City Administrator/Public Works Director Cus Arteaga, City Treasurer Matt Cordray, Fire Chief Pat Mason and Assistant Public Works Director Todd Dorsett and City Clerk Anita Palacios

2. 2024 PRELIMINARY BUDGET

City Treasurer Cordray continued the presentation of the 2024 preliminary budget.

2024 EXPENDITURE ESTIMATES

Current Expense Fund

Fire Administration Services

2023 Budget \$209,040

2024 Proposed \$226,290

Notable Changes in 2024 –

- Salaries and associated line items were slightly increased to reflect possible changes by the City Council in 2023 as well as expected insurance cost increases.
- The communications line item was increased to reflect rise in record keeping costs.

Fire Suppression Services

2023 Budget \$269,160

2024 Proposed \$281,740

Notable Changes in 2024 –

- Salaries and associated line items were increased to reflect step increases for the Fire Captain, possible changes by the City Council in 2023 as well as expected insurance cost increases.
- Volunteer compensation was increased to cover the cost of providing the Volunteers a raise. Boosting the base pay rate from \$11 per hour to \$14 per hour and increasing the associated pay brackets the same. The last pay raise was in January 2019.

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- Communication line item increased to cover increase in dispatching fees. There was an anticipated \$1.94 per call dispatch fee increase and the numbers of calls increased as well. Dispatch fees were split between Fire Suppression (25%) and EMS (75%).
- The public utilities line item was increased to cover the expected increase in utility rates.

Emergency Medical Services Fund

2023 Revenue Budget \$446,150

2024 Revenue Proposed \$503,050

2023 Expenditure Budget \$508,690

2024 Expenditure Proposed \$519,960

Notable Changes in 2024 –

- Salaries and associated line items were increased to reflect step increases for the Fire Captain, possible changes by the City Council in 2023 as well as expected insurance cost increases.
- Volunteer Compensation was increased to cover the cost of providing the Volunteers a raise. Boosting the base pay rate from \$11 per hour to \$14 per hour and increasing the associated pay brackets the same. The last pay raise was in January 2019.
- Communication line item increased to cover increase in dispatching fees. There was an anticipated \$1.94 per call dispatch fee increase and the numbers of calls increased as well. Dispatch fees were split between Fire Suppression (25%) and EMS (75%).

Graffiti Removal

2023 Budget \$7,855

2024 Proposed \$7,570

Notable Changes in 2024 – None

Code Enforcement

2023 Budget \$88,550

2011 Estimate \$85,940

Notable Changes in 2024 – None

Inspections & Permits

2023 Budget \$117,180

2024 Proposed \$136,350

Notable Changes in 2024 –

- Funds for contracting plan reviews – \$10,000

Parks Maintenance

2023 Budget \$282,350

2024 Proposed \$287,690

Notable Changes for 2024 –

- Install new irrigation lines at Dykstra Park – \$6,000
- Mower – \$14,000

Transfers Out and Ending Fund Balance

2023 Budget \$62,350

2024 Proposed \$72,410

Notable Changes in 2024 – None

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Streets

2023 Revenue Budget \$6,541,060

2024 Revenue Proposed \$5,162,700

2023 Expenditure Budget \$6,730,185

2024 Expenditure Proposed \$5,325,830

Notable Changes in 2024 –

- Sidewalk Repairs – \$10,000
- Old Inland Empire Highway Improvements – \$2,057,000
- Wine Country Road/McCreadie Road Roundabout – \$187,050
- Stover Road Railroad Crossing – \$987,000
- WCR Sidewalk/Pathway – \$464,000
- Stormwater Improvement Project – \$850,000
- Plate whacker \$4,000

Transportation Benefit District

2023 Revenue Budget \$188,850

2024 Revenue Proposed \$199,000

2023 Expenditure Budget \$414,550

2024 Expenditure Proposed \$224,250

Notable Changes in 2024 –

- WCR Sidewalk/Pathway – \$74,500
- Stormwater Improvements (Larson/West Fifth/Butternut) – \$149,750

Cemetery

2023 Revenue Budget \$190,950

2024 Revenue Proposed \$212,050

2023 Expenditure Budget \$302,520

2024 Expenditure Proposed \$328,790

Notable Changes in 2024 –

- Big gun irrigation sprinklers – \$5,000
- Plate whacker – \$4,000
- Expansion of new cemetery area (roads, mapping & landscaping) – \$50,000
- New cemetery engineering – \$10,000

Euclid/Wine Country Road Improvements Debt Service – SIED Loan

2023 Revenue Budget \$23,310

2024 Revenue Proposed \$23,310

2023 Expenditure Budget \$23,310

2024 Expenditure Proposed \$23,310

Notable Changes in 2024 – None

The next preliminary budget meeting would be held on Monday, October 23, 2023 at 6:00 p.m.

3. ADJOURNMENT

The special meeting adjourned at 6:55 p.m.

Mayor Gloria Mendoza

Anita Palacios, City Clerk