

**GRANDVIEW CITY COUNCIL
SPECIAL MEETING MINUTES – BUDGET
OCTOBER 13, 2025**

1. CALL TO ORDER

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

Present via teleconference: Councilmembers Steve Barrientes

Absent: Mayor Ashley Lara

Staff present were: City Administrator Shane Fisher, City Treasurer Matt Cordray, Fire Chief George Saenz, Public Works John Simmons and City Clerk Anita Palacios

2. 2026 PRELIMINARY BUDGET

City Treasurer Cordray continued the presentation of the 2026 preliminary budget.

2026 EXPENDITURE ESTIMATES

Current Expense Fund

Fire Administration Services

2025 Budget \$311,520

2026 Proposed \$229,660

Notable Changes in 2026 –

- Ricoh copy machine lease expired and new lease for similar copy machine with color copy option was now \$66.11 per month.
- Travel and Training increased for out of the local area 2026 Fire Chief Conference and additional leadership classes.

Fire Suppression Services

2025 Budget \$296,530

2026 Proposed \$328,400

Notable Changes in 2026 –

- Volunteer Compensation increased to cover the costs associated with call volume increase and increased participation by the volunteers.
- Communication line item increased 3% to cover the increase in dispatching fees. There was an anticipated \$2.26 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%).
- Public Utilities line item increased to cover the expected increase in utility rates.

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- Facilities Repairs and Maintenance increased to reflect the increased cost of maintaining the fleet annually.
- Upgrading 30-year-old heaters in the apparatus bay. This would be split 60% City and 40% Fire District financial obligation. The City's obligation would be approximately \$4,800.

Emergency Medical Services Fund

2025 Revenue Budget \$568,550

2026 Revenue Proposed \$669,350

2025 Expenditure Budget \$584,520

2026 Expenditure Proposed \$626,100

Notable Changes in 2026 –

- Salaries and associated line items were increased to reflect 70% of the cost of a new FTE.
- Volunteer Compensation increased 3% to cover the costs associated with call volume increase and increased participation by the Volunteers.
- Communication line item increased to cover increase in dispatching fees. There was an anticipated \$2.26 per call dispatch fee increase and the numbers of calls increased as well. Dispatch fees were split between Fire Suppression (25%) and EMS (75%).
- Ambulance utility fee to the customer has a proposed increase from \$6.36 to \$7.95 a month.

Graffiti Removal

2025 Budget \$6,110

2026 Proposed \$5,160

Notable Changes in 2026 – None

Code Enforcement

2025 Budget \$50,460

2011 Estimate \$44,900

Notable Changes in 2026 – None

Inspections & Permits

2025 Budget \$246,420

2026 Proposed \$251,500

Notable Changes in 2026 –

- Funds for contracting out plan reviews and software – \$50,000
- Increase salary and benefits due to additional certified staff doing higher percentage of inspections versus code enforcement – \$15,000

Parks Maintenance

2025 Budget \$315,160

2026 Proposed \$324,350

Notable Changes for 2026 –

- Dykstra Park Improvements – \$5,000
- New lawnmower – \$18,000

Transfers Out and Ending Fund Balance

2025 Budget \$-0-

2026 Proposed \$-0-

Notable Changes in 2026 – None

Streets

2025 Revenue Budget \$2,866,150

2026 Revenue Proposed \$2,590,450

2025 Expenditure Budget \$3,007,740

2026 Expenditure Proposed \$2,727,670

Notable Changes in 2026 –

- Sidewalk repairs – \$10,000
- Stover Railroad Crossing – \$1,000,000
- West Fifth and Grandridge resurfacing – \$585,000
- Wine Country Road heaved sidewalk repairs – \$330,000

Transportation Benefit District

2025 Revenue Budget \$206,500

2026 Revenue Proposed \$209,000

2025 Expenditure Budget \$340,000

2026 Expenditure Proposed \$177,000

Notable Changes in 2026 –

- ADA Transition Plan – \$25,000
- West Fifth and Grandridge resurfacing – \$65,000
- Wine Country Road heaved sidewalk repairs – \$37,000

Cemetery

2025 Revenue Budget \$233,150

2026 Revenue Proposed \$238,750

2025 Expenditure Budget \$462,910

2026 Expenditure Proposed \$336,850

Notable Changes in 2026 –

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

Euclid/Wine Country Road Improvements Debt Service – SIED Loan

2025 Budget \$23,315

2026 Proposed \$-0-

Notable Changes in 2026 – The final debt payment would be made in 2025.

WCR & McCreddie Utilities Debt Service – SIED Loan

2025 Revenue Budget \$18,800

2026 Revenue Proposed \$18,800

2025 Expenditure Budget \$18,800

2026 Expenditure Proposed \$18,800

Notable Changes in 2026 – None

WCR/Higgins Way Debt Service – SIED Loan

2025 Revenue Budget \$55,200
2026 Revenue Proposed \$55,100
2025 Expenditure Budget \$55,100
2026 Expenditure Proposed \$55,100
Notable Changes in 2026 – None

The next preliminary budget meeting would be held on Monday, October 20, 2025 at 6:00 p.m.

3. ADJOURNMENT

On motion by Councilmember Souders, second by Councilmember Rodriguez, the special meeting adjourned at 7:20 p.m.

Mayor Pro Tem Bill Moore

Anita Palacios, City Clerk