CITY OF GRANDVIEW

2026 Budget

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2026 ADOPTED BUDGET
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CITY OF GRANDVIEW EST 1909 WASHINGTON

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October 31, 2025

Dear Councilmembers and Residents of Grandview,

As we approach a new fiscal year, I am honored to present the proposed budget for our city. This document reflects our collective commitment to building a vibrant, inclusive, and sustainable Grandview—one where the quality of life remains our highest priority.

Our Community Priorities

1. Public Safety: The safety and well-being of our residents remain at the heart of everything we do. This budget reinforces our continued support for our police, dispatch, and fire departments, ensuring they have the tools and resources necessary to serve and protect our community effectively.

2. Infrastructure: Strong, reliable infrastructure is essential to a thriving city. This budget invests in critical improvements to our water and wastewater systems, road maintenance, and the enhancement of parks and recreational facilities, creating safer, more accessible, and enjoyable spaces for everyone.

3. Economic Development: We are dedicated to fostering a strong local economy by supporting existing businesses and encouraging new investments. These efforts will help drive sustained growth, create opportunities, and strengthen Grandview's long-term prosperity.

4. Community Services: From youth to seniors, our residents are at the center of every decision. This budget supports vital community programs and essential services, ensuring that every person in Grandview feels valued, supported, and included.

This budget is more than a financial plan, it is a reflection of our shared vision and the aspirations of our residents. I extend my gratitude to everyone who participated in the budget process; your feedback and engagement continue to guide our progress. Together, we are shaping a future where Grandview thrives for generations to come.

The 2026 budget continues our investment in public resources and programs that enhance the quality of life for all citizens. It maintains support for local businesses and advances our key economic development initiatives, which are vital to our city's continued success.

Because municipal budgets can be complex, we have prepared an easy-to-read budget summary that includes this year's accomplishments, revenue and expenditure

projections, staffing levels, water and sewer rate comparisons, and anticipated capital expenditures.

This year's budget builds on the strategic direction established during the 2023 and 2024 Council/Staff retreats, where we identified both operational and capital priorities. Our 2025 Council retreat focused on developing a 5-Year Strategic Plan crafted by the City Administrator, which now serves as our roadmap for achieving these goals. Department Directors used this guidance to prepare budget proposals and new program requests as we look ahead to 2026.

Together, with your continued collaboration and leadership, we will ensure Grandview's future remains strong, resilient, and full of opportunity.

Some of this year's accomplishments are as follows:

- Grandview Police Department successfully completed their accreditation
- Grandview Stormwater Improvements
- We continue to work with developers on new housing sub-divisions
- We secured $2.0M in SIED funding for NW Grandview Infrastructure Project.
- We secured $4.7M in CERB funding for NW Grandview Infrastructure Project.
- Butternut Well Control Upgrades
- Secured $600,000 in County ARPA funding to reconstruct the Lower Valley Pathway
- We are in design phase of the Wastewater Treatment Plant Improvements Project
- We constructed four (4) Pickleball Courts; Westside & Eastside Parks (ARPA)
- We rehabilitated the restrooms at Dykstra park
- We constructed a new Sensory Playground at Dykstra Park (ARPA)
- We purchased and replaced the Disc-Golf baskets at Dykstra Park (ARPA)
- We upgraded the sound system at Country Park (ARPA)

In this budget message, I will comment on each of the key components that are important to a comprehensive understanding of the proposed budget plan for the period of January 1, 2026, to December 31, 2026.

The key components are as follows:

- 2026 Budget Highlights
- Enterprise Funds
- Personnel
- Revenue Enhancements
- Capital Improvement Needs
- Vehicle Replacement
- Summary/Recommendations

2026 BUDGET HIGHLIGHTS

- The proposed budget includes 2026 expenditures of $8,497,460 in the Current Expense Fund. This represents a 9.6% increase from the 2025 projected expenditures and a 4.5% increase from the adopted 2025 budget. The projected 12/31/26 Current Expense Fund balance is $254,370 which represents a fund balance equal to approximately 3.0% of the proposed 2026 expenditures. Currently, this does not meet the City Council's direction to maintain a minimum 10% fund balance.

- The 2025/2026 Budget Summary displays, over a 24-month period, fund balances, revenues and expenditures for each fund. The purpose of this document is to provide the Council and the public with a snapshot of the financial condition of our City over a period of time.

- We estimate that property tax revenue for 2026 will increase from the 2025 level of $1,985,000. This is due to an increase in property assessed value of about 6.7%. Property tax revenue represents about 26% of the Current Expense Fund revenues. For every $100,000 of a home's assessed value, the estimated annual tax payment to the City would be $176.27 or $14.69 per month. *Attachment A* entitled "Where Does Your Tax Dollar Go" has been prepared to show how the total property taxes paid by the residents are distributed.

- We estimate that sales tax revenue in the Current Expense Fund will increase to $1,145,700 in 2026. Actual sales taxes collected in 2024 were $1,116,087. Sales tax revenue represents about 14% of the Current Expense Fund revenue in 2026.

- Property taxes, sales tax, private utility taxes and City utility taxes are the primary sources to pay for services in the Current Expense Fund and account for 85% of total Current Expense Fund revenue. *Attachment B* displays the various sources of revenue and their respective percentage allocations.

- The primary service costs in the Current Expense Fund are related to public safety services. *Attachment C* displays the various program service costs and their respective percentage allocations.

- The proposed budget contains funding to support several community programs and/or organizations, including:
  - Association of Washington Cities – $10,000
  - Yakima Valley Conference of Governments – $11,000
  - Yakima County Development Association – $14,000
  - Yakima Regional Clean Air Agency – $6,500
  - Yakima County Emergency Management – $14,700
  - D.R.Y.V.E – $1,000

- As part of the budget process, Department Directors were asked to examine all current rates for fees and charges to determine if adjustments needed to be made. As a result of reviewing fees in the area, the proposed budget includes rate increases of 7% for water, 8% for sewer, 6% for irrigation and 4% for solid waste.

- The budget for 2026 is formatted into specific programs within each department. The purpose of this approach is to identify, and segregate services provided by a department into program budgets and to help understand the total costs of each service. A program statement has been prepared for each separate program budget to provide more detailed information.

ENTERPRISE FUNDS

Utility rate increases are needed to offset the increasing cost of labor, supplies, fuel, and outside utilities. The base rates listed below are for a typical single-family residence. A water and sewer rate analysis was conducted by the City's engineering firm HLA Engineering and Land Surveying, Inc., in October 2025. This is done on an annual basis to make certain that the various utility rates are sufficient to support operation and maintenance, and capital projects in the respective funds. HLA has recommended that there be an 7% rate increase in the Water fund and an 8% rate increase in the Sewer fund. The recommended 6% irrigation rate increase is needed in order to sustain rate increases from Sunnyside Valley Irrigation District. A 4% solid waste rate increase is needed in order to sustain tipping fee increases. The 2026 rate review and analysis is included as *Attachment D*. Also included as *Attachment E* is a survey which shows 2025 and 2026 utility rates of similar sized cities in the area.

Utility	Proposed Rate Increase	Proposed % Rate Increase	2025 Rate	2026 Rate	Last Rate Increase	Additional Revenue
Water	$2.40	7%	$34.14	$36.54	2025	$175,000
Wastewater	$3.49	8%	$43.68	$47.17	2025	$415,000
Irrigation	$0.90	6%	$14.97	$15.87	2025	$40,000
Solid Waste	$0.60	4%	$15.10	$15.70	2025	$40,000
TOTAL	$7.39		$107.89	$115.28		$670,000

PERSONNEL

The proposed budget provides for 61 full-time and 7 part-time employees in 2026. Since 2006, the City has reduced the following 10 full-time employee positions (FTE):

- 1 FTE – Wastewater Treatment Plant
- 3 FTE – Public Works Department
- 1 FTE – Animal Control Officer
- 1 FTE – City Attorney
- 1 FTE – Deputy City Clerk/Treasurer
- 1 FTE – City Hall Administrative Assistant
- 1 FTE – Municipal Court Clerk
- 1 FTE – Deputy Recreation Director

As positions become vacant, we will continue to evaluate and/or consider alternative staffing strategies. These include the use of seasonal labor, reduction/modification of services, or, in the case of animal control and legal/prosecution services, contracting those services. In addition, the retirement of the current hybrid City Administrator/Public Works Director position has been replaced with a full-time City Administrator and a full-time Public Works Director.

Rate increases for medical insurance were 5.0% for Plan A (Police Sgt/Patrol Union employees and Police Support Union employees) and 7.2% for Plan B (Public Works Union employees and non-union employees). There was also a rate increase of 4.3% for dental/ortho. There were no rate increases for vision and life insurance.

REVENUE ENHANCEMENTS

As was mentioned earlier, one of the challenges as a City is to maintain current services at their current level, particularly in the Current Expense Fund. Under current state law, cities are quite limited in terms of options available to raise additional general-purpose revenue to fund services in the Current Expense Fund.

The information outlined below is meant to be for information purposes only:

REVENUE SOURCE	APPROVING AUTHORITY	COMMENTS
Utility tax on private utilities	Voters	1% increase = $254,000
Utility tax on public utilities	City Council	1% increase = $ 91,500

CAPITAL IMPROVEMENT NEEDS

The Grandview Transportation Benefit District (TBD) established an annual vehicle fee in the amount of $20 which is estimated to generate $200,000 annually to be used to fund transportation improvements.

However, during the process of developing the proposed 2026 budget, we continue with numerous unfunded capital improvements as identified below.

Some of those capital needs include:

- Street renovations/reconstruction
- New Police Department building
- Major fire apparatus
- Building maintenance
- Wastewater Treatment Plant up-grades
- Water System upgrades

VEHICLE REPLACEMENT

The following are scheduled for replacement in 2026:

- Replace Patrol Vehicle $85,000
- Replace Public Work Truck $30,000

SUMMARY/RECOMMENDATIONS

In an effort of continuing to reduce 2026 Current Expense Fund expenditures, only minimal proposed capital items are included in this fund. Additionally, capital replacements are either included in the EMS, Yakima County Law and Justice Tax Fund, the Capital Improvement Fund or not funded at all. Ideally, the Current Expense Fund should generate sufficient revenue so that capital outlay items needed to deliver services can be provided by this fund. Under ideal circumstances, the Capital Improvements Fund should only be used for major capital projects.

Property tax revenues in 2026 are expected to increase by $120,000 or 6.0%. While the levy increase is capped at 1% plus any amount allowed for new construction and increased state assessed values, the cost of delivering services has increased approximately 3% per year. This reality has necessitated the steps taken over the last several years to reduce or modify services. Sales tax levels are established by the state legislature, or are approved by the voters for specific purposes, such as criminal justice or emergency medical services.

In summary, this year's proposed budget is balanced and, in our opinion, is a responsible budget that will provide staff with the means to deliver the priority services.

I want to thank the Department Directors for carefully reviewing their budget submittals and for recognizing that we continue to experience limited funding resources to be allocated to City-wide priorities. I would also like to recognize the employees who work diligently every day to implement the City-wide goals and objectives. The Department Directors continue to approach this year's budget process as a "TEAM" and from the perspective of identifying the services citizens expect and deserve; not from their own departmental prospective.

Respectfully submitted,

Ashley Lara

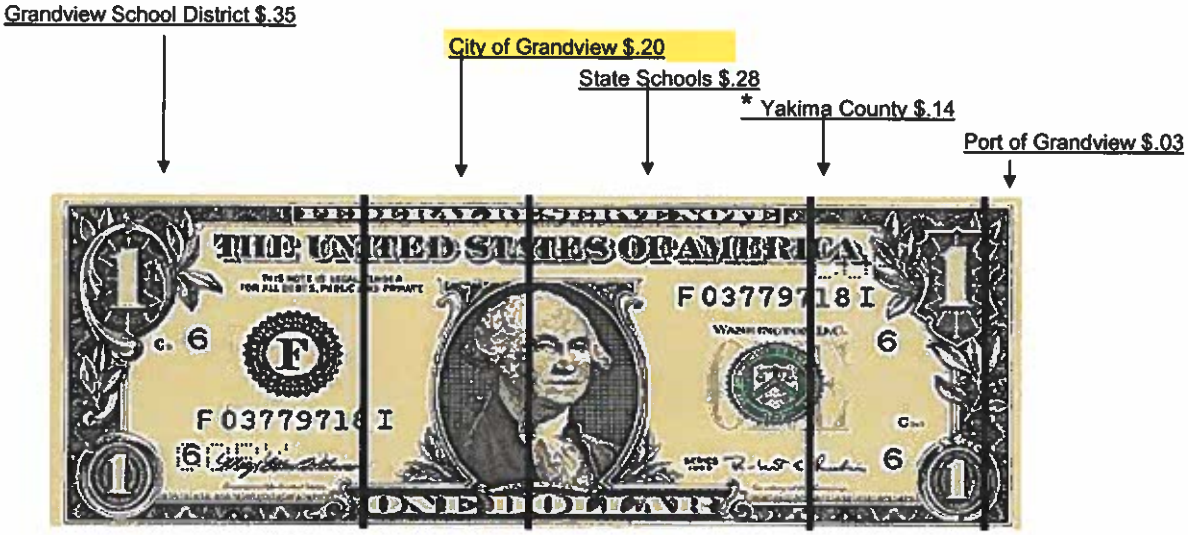
Mayor Ashley Lara

ATTACHMENT A
2026 Budget

Where Does Your Property Tax Dollar Go?

For each $1.00 paid in property taxes, following is the distribution to local and state agencies.

City of Grandview	$	0.201
Yakima County	$	0.144
Local & State School Total	$	0.628
Port of Grandview	$	0.027
TOTAL	$	1.000



* Yakima County General, Emergency Services & Flood Control

Below is an illustration of the distribution of property taxes paid per $100,000 of assessed value.

Assessed Value: $ 100,000.00

Tax Code Area 440 - City

	2025 Tax Levy Rates/$1,000 AV *			
	Non-Voted	Voted	Total Rate	Total Tax
City of Grandview	**1.76**	**-**	**1.76**	**176.27**
County Emergency Services	0.25	-	0.25	24.64
County Flood Control	0.05	-	0.05	5.39
Grandview Port District	0.24	-	0.24	23.85
Grandview School Bonds	-	1.71	1.71	171.18
Grandview School	-	1.37	1.37	137.40
State School Levy	1.57	-	1.57	157.30
State School Levy Part 2	0.85	-	0.85	84.67
Yakima County	0.96	-	0.96	95.98
Total	5.68	3.09	8.77	876.68

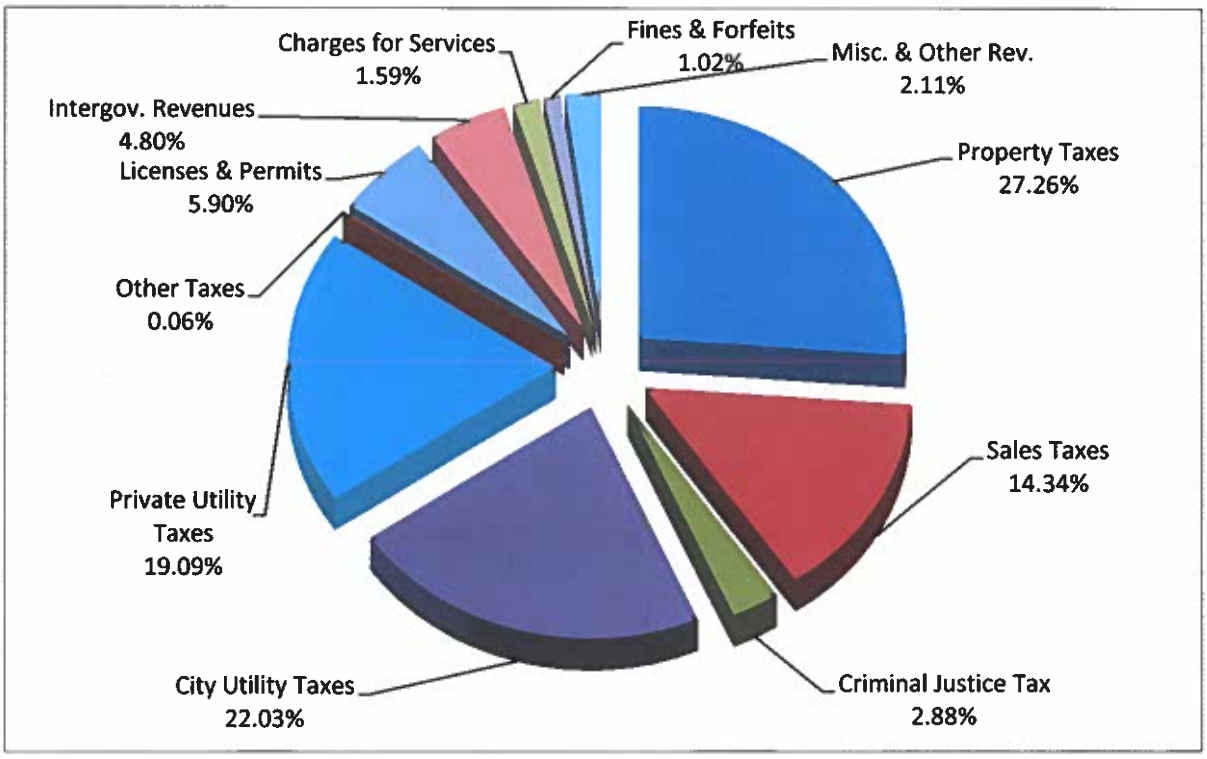
** Rates rounded to nearest cent*

City Total	176.27	20%
County Total	126.00	14%
Local & State School Total	550.56	62%
Port Total	23.85	3%
	876.68	100%

ATTACHMENT B

City of Grandview
2026 Budget
Current Expense Revenues

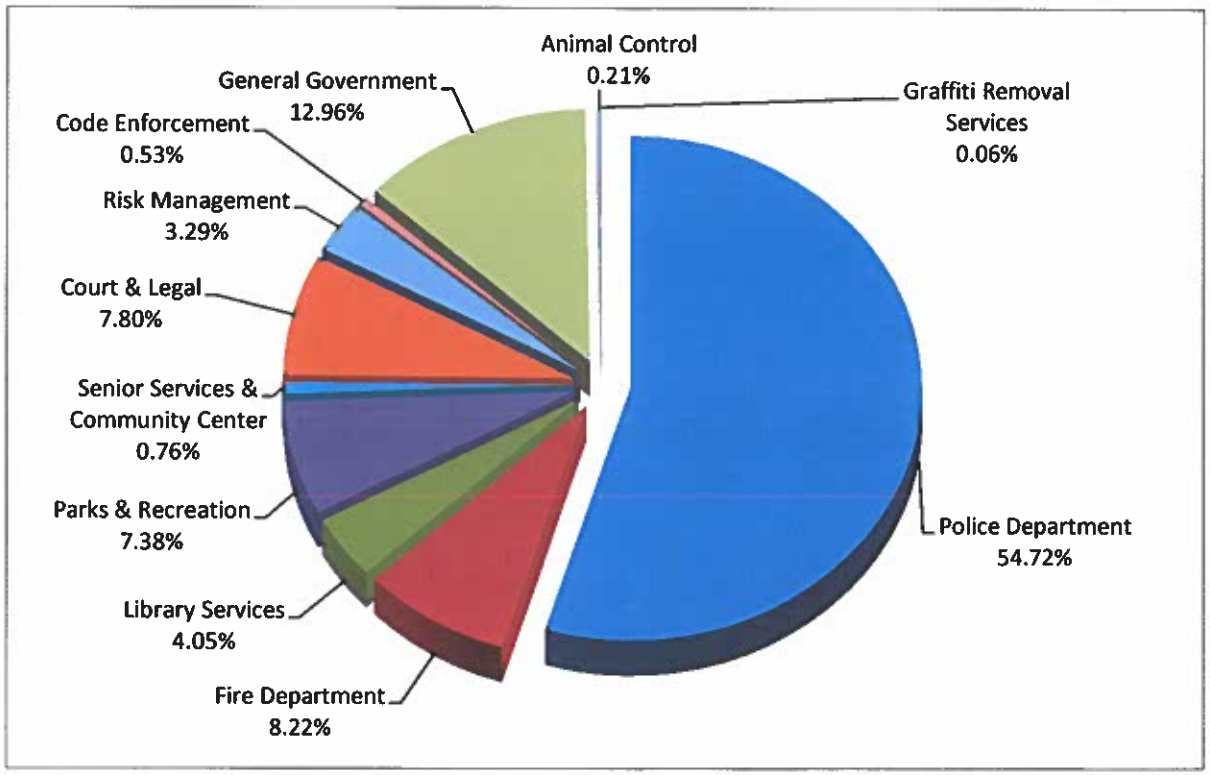
Revenue Type	Amount	
Property Taxes	$ 2,090,000	26.17%
Sales Taxes	1,145,700	14.34%
Criminal Justice Tax	230,000	2.88%
City Utility Taxes	1,760,000	22.03%
Private Utility Taxes	1,525,000	19.09%
Other Taxes	4,500	0.06%
Licenses & Permits	471,000	5.90%
Intergov. Revenues	383,500	4.80%
Charges for Services	127,200	1.59%
Fines & Forfeits	81,475	1.02%
Misc. & Other Rev.	168,930	2.11%
Total Revenue	$ 7,987,305	



ATTACHMENT C

City of Grandview
2026 Budget
Current Expense Expenditures

	Department/Services	Amount	
	Police Department	$ 4,649,850	54.72%
	Fire Department	698,770	8.22%
	Library Services	344,070	4.05%
	Parks & Recreation	627,460	7.38%
	Senior Services & Community Center	64,725	0.76%
	Court & Legal	662,850	7.80%
	Risk Management	279,830	3.29%
	Code Enforcement	45,400	0.53%
See Note below *	General Government	1,101,595	12.96%
	Animal Control	17,750	0.21%
	Graffiti Removal Services	5,160	0.06%
	Total Expenditures	$ 8,497,460	



*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.

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Attachment D
2026 Budget

City of Grandview
2026 Water and Sewer Rate Analysis

RATE ANALYSIS REVIEW
October 10, 2025

Project Background

Revenues and expenditures for Grandview's water and sewer funds are reviewed annually as part of the budget planning process. Individual water and sewer funds are examined separately, and a long-term financial plan is updated to assess future needs, so revenues can be reasonably adjusted to meet operating expenses and capital improvement costs.

Sewer rates were increased 8% in 2024 and 8% in 2025 in anticipation of a major treatment plant improvement project to address Department of Ecology (Ecology) requirements. Water rates increased by 4% in 2024 and 8% in 2025 in anticipation of source well and reservoir storage improvements. These rate increases helped Grandview to maintain a stable fund balance in the 10- to 15-year horizon while completing major capital improvement projects and O&M improvements.

Sewer revenues grew steadily from 2023 to 2025, with declines of 1.2% in 2021 and 0.8% in 2022. Water revenues declined by 2% in 2019 and 2020, but increased steadily from 2021 to 2025. Revenue changes are tied to industrial activity, crop size, and weather, which cannot be controlled by the City. The City's control of expenditures and the conservative approach to budgeting has historically placed the City of Grandview Water and Sewer Funds in a good financial position.

October 2025 Analysis

Our recent analysis included the following major work items:

- A review of 2024 revenues and expenses.
- Projection of 2025 year-end revenues and expenses using historical seasonal distribution of water consumption, sewer discharges, and expenditures.
- Examination of current and proposed capital improvements.
- Preparation of a cash flow analysis to review projected revenue needs.

The cash flow analysis relies on reasonable revenue projections. The past downward trend in water and sewer revenues flattened in 2022. Overall revenue generated from water charges for service in 2025 is projected to be about 10.2% higher than 2024. Sewer charge revenue in 2025 is expected to increase about 8.4% from 2024 revenues. These projected revenue increases are not expected to establish new trends, and we therefore assumed usage would remain consistent in 2026 for conservative analysis. Cash flow was then updated to reflect these revised revenue projections and to account for adjustments in planned capital improvements. A few key items in the analysis are worth noting:

- Ecology requested an analysis and report to address groundwater concerns at the wastewater treatment plant (WWTP). A WWTP Facility Plan was submitted and approved by Ecology and included a proposed schedule for improvements. Design of the WWTP improvements began in 2023 and will continue through 2025. The City did not receive Public Works Board funding for construction in 2026. However, the City may be able to construct solids dewatering and sludge holding tank improvements using local funding. If the dewatering improvements can be funded

locally, it is recommended the City continue to apply for construction funding for phases 2 through 4. The estimated cost of all WWTP improvements ($42 million and the associated debt service) is included in the cash flow analysis. Funding is proposed through a combination of local funds and low interest loans as follows:

Design (Complete 2025):	
Ecology Loan	$2,240,000
Ecology Forgivable Principal	$2,240,000
	$4,480,000
Phase 1 - Dewatering Improvements (2026)	
Local Funding	$7,000,000
Phase 2 Improvements (2027)	
Low Interest Loan	$3,500,000
Phase 3 Improvements (2028 to 2029)	
Low Interest Loan	$26,000,000
Phase 4 Improvements (2031 to 2032)	
Low Interest Loan	$6,050,000
Total:	
Local Funding	$7,000,000
Grant Funding	$2,240,000
Loan Funding	$37,790,000
	$47,030,000

- Grandview received $3,578,329 from Department of Health Drinking Water State Revolving Fund (DWSRF) and $850,000 from Yakima County American Rescue Plan Act (ARPA) to complete Source Well Improvements and Source Well Rehabilitation projects. The new well has been drilled, and the wellhouse design is anticipated to be completed at the end of 2025 for early 2026 construction.

- Several maintenance projects are planned for the City's water and sewer systems in 2026. Maintenance projects improve overall public safety and are important for reliable system operation. This year's analysis considered the following maintenance projects:

Balcom and Moe Well Aeration Improvements	$750,000
Butternut Well Rehabilitation	$950,000
N. Elm Street Water Main Improvements	$1,300,000
Forrest Road Pump and Control Improvements	$600,000
Forrest Road Bioxide Treatment	$250,000
Lead and Copper Service Replacement	$300,000
	$4,150,000

  Expenditures for these improvements are planned in 2026. Funding using City reserves was included in the analysis.

- Grandview received $9,090,000 from Department of Health Drinking Water State Revolving Fund (DWSRF) and is providing $2,809,700 of local funds to complete the New 3.0 MG Reservoir project and replace the existing transmission main in E. Elm Street near the cemetery. Construction has begun on the reservoir and is anticipated to be completed in mid-2026. The City is anticipated to have approximately $2,355,000 remaining after these improvements are completed. DWSRF has approved using the leftover funds for the existing 3.0 MG Reservoir Rehabilitation project, which will be completed in 2026.

- The City was successful in applying for SIED and Community Economic Revitalization Board (CERB) funding in 2024 for the Northwest Grandview Infrastructure Improvements (truck stop) project. The developer is committed to paying $20,000,000 for the project and will reimburse Grandview for the SIED/CERB loans to fund sewer and water improvements, which are approximately $3,649,465. The design is projected to be completed in 2025, and construction anticipated to begin in 2025 and end in 2026.

Water		
	CERB Loan	$1,139,605
	SIED Loan	$490,700
		$1,630,305
Sewer		
	CERB Loan	$1,412,160
	SIED Loan	$607,000
		$2,019,160

- Ending fund balances are adequate to provide a typical minimum balance of at least 50% of annual expenditures, which provides more than six months of reserve.

Results

Water Department

- Future water system capital improvements have been discussed with City staff and are included in the City's Water System Plan. Capital improvements should be re-examined each year as part of the budget process, and the long-term financial plan should be updated accordingly.

- Since both major capital improvement projects and O&M improvements are anticipated in the next few years, a 7% water rate increase is recommended for 2026 to maintain a stable fund balance in the 10- to 15-year horizon. Based on the timing of future capital improvements, regular rate increases will be needed for several years.

Sewer Department

- Our rate analysis includes future improvements to the WWTP needed to address potential groundwater contamination. The plan is to complete design of the future improvements in 2025, with construction proposed in 2026 and 2027, depending on available construction funding. The financing plan includes accumulating reserves to pay for a portion of the project cost to reduce future debt.

- Since the new WWTP and other sewer system improvement projects are anticipated in the short term, an 8% increase in sewer rates is recommended for 2026 to meet the need to accumulate reserves for future project expenses.

- Additional sewer rate increases will be needed in the future, but the timing and amount of the increase will depend on when capital improvements are completed, as well as the type of financing. Therefore, the City should continue to monitor sewer revenues and update the rate analysis as more information concerning capital improvements is available.

City of Grandview
2026 Water and Sewer Rate Analysis
Projected Rate Increases - October 2025 Analysis

	2021	2022	2023	2024	2025	2026
Water Department						
October 2023 Review						
Proposed Rates	0%	0%	4%	4%	4%	4%
	Adopted by Council	Adopted by Council	Adopted by Council	Adopted by Council		
Monthly Charge for "Typical" Residential User (8,200 gal/month)	$35.89	$35.89	$37.32	$38.82	$40.37	$41.98
Increase Over Previous Year	$0.00	$0.00	$1.44	$1.49	$1.55	$1.61
October 2024 Review						
Proposed Rates	0%	0%	4%	4%	8%	8%
	Adopted by Council	Adopted by Council	Adopted by Council	Adopted by Council	Adopted by Council	
Monthly Charge for "Typical" Residential User (8,200 gal/month)	$35.89	$35.89	$37.32	$38.82	$41.92	$45.28
Increase Over Previous Year	$0.00	$0.00	$1.44	$1.49	$3.11	$3.35
October 2025 Review						
Proposed Rates	0%	0%	4%	4%	8%	7%
	Adopted by Council	Adopted by Council	Adopted by Council	Adopted by Council	Adopted by Council	Recommended
Monthly Charge for "Typical" Residential User (8,200 gal/month)	$35.89	$35.89	$37.32	$38.82	$41.92	$44.86
Increase Over Previous Year	$0.00	$0.00	$1.44	$1.49	$3.11	$2.93
Sewer Department						
October 2023 Review						
Proposed Rates	0%	0%	6%	8%	8%	8%
	Adopted by Council	Adopted by Council	Adopted by Council	Adopted by Council		
Monthly Charge for "Typical" Residential User (8,200 gal/month)	$53.22	$53.22	$56.41	$60.92	$65.80	$71.06
Increase Over Previous Year	$0.00	$0.00	$3.19	$4.51	$4.87	$5.26
October 2024 Review						
Proposed Rates	0%	0%	6%	8%	8%	7%
	Adopted by Council	Adopted by Council	Adopted by Council	Adopted by Council	Adopted by Council	
Monthly Charge for "Typical" Residential User (8,200 gal/month)	$53.22	$53.22	$56.41	$60.92	$65.80	$70.40
Increase Over Previous Year	$0.00	$0.00	$3.19	$4.51	$4.87	$4.61
October 2025 Review						
Proposed Rates	0%	0%	6%	8%	8%	8%
	Adopted by Council	Adopted by Council	Adopted by Council	Adopted by Council	Adopted by Council	Recommended
Monthly Charge for "Typical" Residential User (8,200 gal/month)	$53.22	$53.22	$56.41	$60.92	$65.80	$71.06
Increase Over Previous Year	$0.00	$0.00	$3.19	$4.51	$4.87	$5.26

ATTACHMENT E
2026 Budget

Comparison of Water/Sewer/Garbage Billing - Similar Size, Local Communities

2025/Current Rates

Water/Sewer billing for 5,000 gallons

	Water Charges	Water Tax	Sewer Charges	Sewer Tax	min. Garbage Charges	Garbage Tax	Total
Selah	24.68	14.5% 3.58	97.74	14.5% 14.17	19.55	14.5% 2.83	**162.55**
Union Gap	34.06	-	59.06	-	14.19	-	**107.31**
Toppenish	54.92	-	102.50	-	26.36	-	**183.78**
Sunnyside	30.07	29.0% 8.72	61.33	29.0% 17.79	18.75	29.0% 5.44	**142.10**
Prosser	49.22	20.6% 10.14	60.93	22.1% 13.47	18.17	5% 0.91	**152.84**
West Richland	47.00	13.5% 6.35	53.15	13.5% 7.18	31.16	16.0% 4.99	**149.83**
Grandview	34.14	24.2% 8.26	43.68	6.0% 2.62	15.10	38.0% 5.74	**109.54**

2026 Adopted or Anticipated Rates

Water/Sewer billing for 5,000 gallons

	Water Charges	Water Tax	Sewer Charges	Sewer Tax	min. Garbage Charges	Garbage Tax	Total	Utility Tax Total	note/ comment
Selah	25.91	14.5% 3.76	102.63	14.5% 14.88	23.26	14.5% 3.37	**173.81**	**22.01**	(1)
Union Gap	34.06	-	60.83	-	14.47	-	**109.36**	**-**	(2)
Toppenish	54.92	-	102.50	-	26.36	-	**183.78**	**-**	(3)
Sunnyside	31.58	29.0% 9.16	67.59	29.0% 19.60	19.69	29.0% 5.71	**153.33**	**34.47**	(4)
Prosser	49.22	20.6% 10.14	60.93	22.1% 13.47	18.17	5% 0.91	**152.84**	**24.52**	(5)
West Richland	48.15	13.5% 6.50	55.25	13.5% 7.46	31.16	16.0% 4.99	**153.51**	**18.95**	(6)
Grandview	36.54	28.2% 10.30	47.17	10.0% 4.72	15.70	42.0% 6.59	**121.02**	**21.61**	(7)

1) Water +5%, sewer +5%, garbage +19%.
2) Water & garbage are being reviewed, sewer +3%.
3) No increases. Utility tax is included in each rate.
4) Water, sewer and garbage +5% each. Rates are in their Fee Schedule.
5) Rates are in their Master Fee Schedule.Garbage is contracted with BDI.
6) Rates will increase, amounts unknown. 2026 sewer rate listed on city website.
7) Water +7%, sewer +8%, irrigation +6%, garbage +4%. Each utility tax increased by 4%.

2026 BUDGET SUMMARY

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Fund No.	Fund	1/1/2025 Beg. Balance	Projected Est. 2025 Revenue	Projected Est. 2025 Expenditures	2025 Difference Rev/Exp	Projected Beginning Balance 1/1/2026	Estimated 2026 Revenue	Estimated 2026 Expenditures	2026 Difference Rev/Exp	Estimated Ending Balance
001	CURRENT EXPENSE	709,340	7,808,870	7,753,685	55,185	764,525	7,987,305	8,497,460	(510,155)	254,370
010	AMERICAN RESCUE PLAN ACT	(133,250)	585,400	452,150	133,250	-	-	-	-	-
106	LAW & JUSTICE TAX .3%	212,430	494,250	619,700	(125,450)	86,980	438,000	487,700	(49,700)	37,280
110	STREET	472,370	1,751,100	1,688,860	62,240	534,610	2,263,950	2,409,970	(146,020)	388,590
115	TRANSPORTATION BENEFIT DIST	423,980	214,000	278,000	(64,000)	359,980	211,500	140,000	71,500	431,480
130	CEMETERY	338,870	255,500	352,550	(97,050)	241,820	239,250	336,850	(97,600)	144,220
210	SIED LOAN - EUCLID/WCR	15	23,280	23,295	(15)	-	-	-	-	-
215	SIED LOAN - WCR/MCCREADIE	70	18,730	18,730	-	70	18,730	18,730	-	70
220	SIED LOAN - WCR/HIGGINS	-	55,100	55,100	-	-	55,100	55,100	-	-
301	CAPITAL IMPROVEMENTS	747,480	865,000	891,800	(26,800)	720,680	561,500	701,000	(139,500)	581,180
350	NW GRANDVIEW INFRASTRUCTURE	938,590	-	10,000	(10,000)	928,590	5,650,000	6,578,500	(928,500)	90
405	EMERGENCY MEDICAL SERVICES	295,600	587,780	555,200	32,580	328,180	670,100	626,100	44,000	372,180
410	WATER	8,720,105	6,547,290	5,738,170	809,120	9,529,225	12,535,050	17,782,610	(5,247,560)	4,281,665
415	SEWER	7,589,490	10,766,340	6,178,850	4,587,490	12,176,980	6,652,650	12,136,020	(5,483,370)	6,693,610
420	IRRIGATION	64,310	681,000	691,900	(10,900)	53,410	720,750	738,300	(17,550)	35,860
430	SOLID WASTE	415,600	1,455,530	1,568,340	(112,810)	302,790	1,547,050	1,665,590	(118,540)	184,250
510	EQUIPMENT RENTAL	1,404,160	614,000	896,390	(282,390)	1,121,770	745,000	812,890	(67,890)	1,053,880
		22,199,160	32,723,170	27,772,720	4,950,450	27,149,610	40,295,935	52,986,820	(12,690,885)	14,458,725

2026 Budget Summary Work

Fund No.	Fund / Program	Balance 1/1/2025	Projected Est. 2025 Revenue	Projected Est. 2025 Exp.	2025 Difference Rev/Exp	Est. Balance 1/1/2026	Est. 2026 Revenue	Est. 2026 Exp.	2026 Difference Rev/Exp	Est. Ending Balance
001	CURRENT EXPENSE FUND	709,340	7,808,870	7,753,685	55,185	764,525	7,987,305	8,497,460	(510,155)	254,370
	Legislative Services			66,135				71,280		
	Community Support Services			45,600				60,275		
	Court Services			486,550				548,150		
	Executive Services			119,560				115,440		
	Clerk Services			47,360				48,740		
	Accounting Services			231,090				241,010		
	Risk Management Services			302,200				279,830		
	Legal Services			103,100				114,700		
	Human Resource Services			59,060				64,690		
	General Facilities Services			48,835				39,380		
	Police Administrative Services			471,350				528,900		
	Police Investigation Services			482,390				545,900		
	Police Patrol Services			2,196,725	4,220,585			2,348,000	4,649,850	
	Police Community Programs			14,720				28,450		
	Police Correction Services			320,500				327,500		
	Police Communication Services			714,900				851,100		
	Police Res. Balance			20,000				20,000		
	Graffiti Removal Services			3,200				5,160		
	Fire - Administrative Services			292,630				236,160		
	Fire - Suppression Services			371,290	663,920			462,610	698,770	
	Code Enforcement Services			30,625				45,400		
	Animal Control Services			22,200				17,750		
	Senior Services			15,510				17,225		
	Planning Services			99,300				99,480		
	Economic Development Services			32,170				66,580		
	Inspection & Permitting Services			204,125				252,500		
	Library Services			314,080				344,070		
	Recreation Services			144,180				159,410		
	Aquatics Services			117,400	562,255			142,700	627,460	
	Parks Maintenance Services			300,675				325,350		
	Museum			27,525	34,025			35,220	42,220	
	Museum Res. Balance			6,500				7,000		
	Community Center			42,200				47,500		
010	AMERICAN RESCUE PLAN ACT FUND	(133,250)	585,400	452,150	133,250	-	-	-	-	-
106	LAW & JUSTICE TAX .3% FUND	212,430	494,250	619,700	(125,450)	86,980	438,000	487,700	(49,700)	37,280
110	STREET FUND	472,370	1,751,100	1,688,860	62,240	534,610	2,263,950	2,409,970	(146,020)	388,590
	Road & Street Maintenance			109,950				135,350		
	Storm Drainage			13,730				8,810		
	Structures			1,680				3,670		
	Sidewalks			9,440				28,480		
	Street Lighting			155,000				177,000		
	Traffic Control Devices			56,830				83,450		
	Snow & Ice Control			64,900				119,350		
	Street Cleaning			15,820				27,080		
	Roadside			105,350				124,200		
	Maintenance Administration			97,150				98,850		
	Construction Project			1,017,000				1,585,000		
	Transfers Out - SIED Loan			42,010				18,730		
115	TRANSPORTATION BENEFIT DIST	423,980	214,000	278,000	(64,000)	359,980	211,500	140,000	71,500	431,480
130	CEMETERY FUND	338,870	255,500	352,550	(97,050)	241,820	239,250	336,850	(97,600)	144,220
210	SIED LOAN - EUCLID/WCR FUND	15	23,280	23,295	(15)	-	-	-	-	-
215	SIED LOAN - WCR/MCCREADIE	70	18,730	18,730	-	70	18,730	18,730	-	70
220	SIED LOAN - WCR/HIGGINS	-	55,100	55,100	-	-	55,100	55,100	-	-
301	CAPITAL IMPROVEMENTS FUND	747,480	865,000	891,800	(26,800)	720,680	561,500	701,000	(139,500)	581,180
335	WCR & MCCREADIE UTILITIES FUND	-	-	-	-	-	-	-	-	-
340	WCR & HIGGINS IMP FUND	-	-	-	-	-	-	-	-	-
345	OIE (Welch's) & 5th SEWER IMP FUND	-	-	-	-	-	-	-	-	-
350	NW GRANDVIEW INFRA FUND	938,590	-	10,000	(10,000)	928,590	5,650,000	6,578,500	(928,500)	90
405	EMERGENCY MED SERVICES FUND	295,600	587,780	555,200	32,580	328,180	670,100	626,100	44,000	372,180
410	WATER FUND	8,720,105	6,547,290	5,738,170	809,120	9,529,225	12,535,050	17,782,610	(5,247,560)	4,281,665
	Water			5,484,700				17,262,800		
	Water Debt Svc			253,470				519,810		
415	SEWER FUND	7,589,490	10,766,340	6,178,850	4,587,490	12,176,980	6,652,650	12,136,020	(5,483,370)	6,693,610
	Sewer Collection			1,161,360				1,390,000		
	Sewer Treatment			4,511,300				10,083,050		
	Sewer Debt Svc			506,190				662,970		
420	IRRIGATION FUND	64,310	681,000	691,900	(10,900)	53,410	720,750	738,300	(17,550)	35,860
430	SOLID WASTE FUND	415,600	1,455,530	1,568,340	(112,810)	302,790	1,547,050	1,665,590	(118,540)	184,250
	Collection			1,554,300				1,639,500		
	Neighborhood Clean-Up			14,040				26,090		
510	EQUIPMENT RENTAL FUND	1,404,160	614,000	896,390	(282,390)	1,121,770	745,000	812,890	(67,890)	1,053,880
		22,199,160	32,723,170	27,772,720	4,950,450	27,149,610	40,295,935	52,986,820	(12,690,885)	14,458,725

2026 PERSONNEL SUMMARY

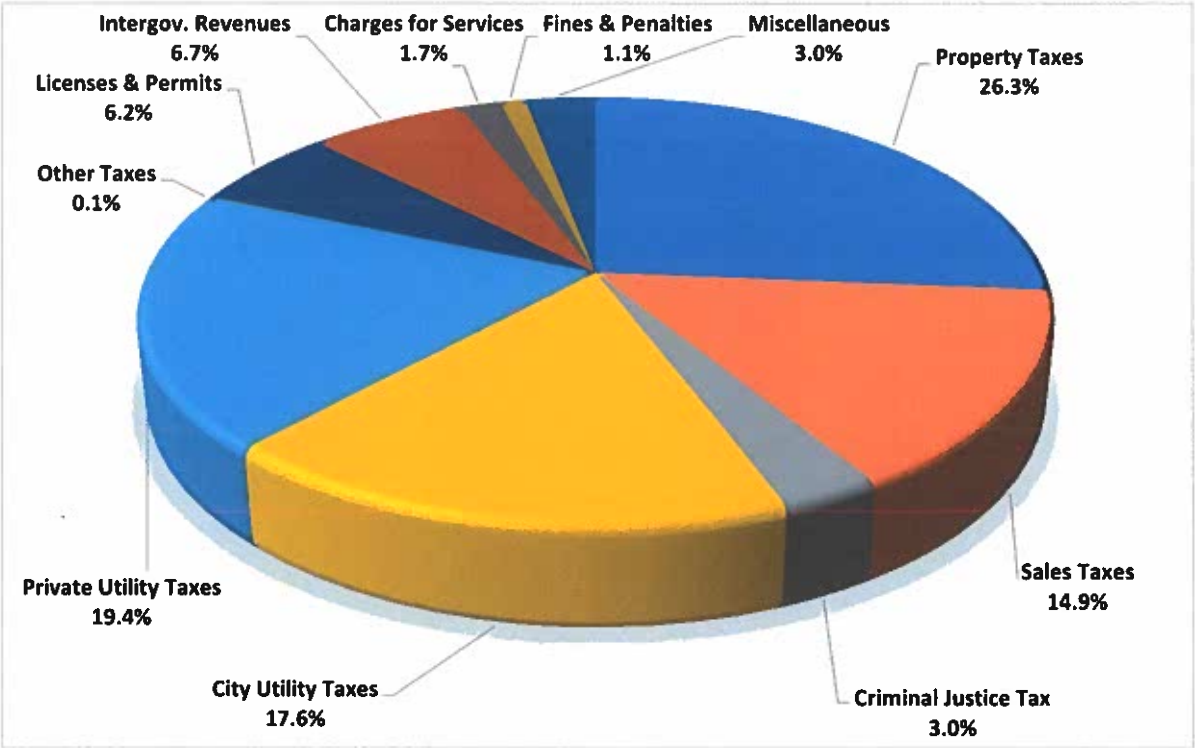
The positions are shown as "Full-Time Equivalents" (FTE), which include all personnel, including full-time, part-time, and seasonal workers. This document displays our services provided, the number of employees dedicated to providing that service, revenue generated, and the annual cost.

FUND/ PROGRAM	DESCRIPTION	2026 FTE	2026 Projected Revenues (1)	2026 Projected Expenses
001	Legislative Services	0	$ 0	$ 71,280
002	Community Support Services	0	0	60,275
003	Municipal Court Services	0	90,475	548,150
006	Executive Administration	0.45	0	115,440
008	Clerk Services	0.25	60,500	48,740
009	Accounting Services	0.70	509,750	241,010
013	Risk Management Services	0	0	279,830
015	Legal Services	0	0	114,700
020	Human Resource Services	0.25	0	64,690
025	General Facilities Services	0	95,150	39,380
030	Police Administration Services	3.00	0	528,900
031	Police Investigation Services	3.00	0	545,900
032	Police Patrol Services	11.90	0	2,348,000
033	Police Community Programs	0.10	0	28,450
034	Police Correction Services	0	0	327,500
035	Police Communications Services	5.00	3,000	871,100
036	Graffiti Removal Services	0.20	0	5,160
037	Fire Administrative Services	1.00	0	236,160
038	Fire Suppression Services	0.90	7,000	462,610
040	Code Enforcement Services	0.175	0	45,400
055	Animal Control Services	0	3,500	17,750
058	Senior Center Programs	0.10	6,000	17,225
060	Planning & Community Development Services	0.25	25,000	99,480
062	Economic Development Services	0.05	0	66,580
065	Inspection and Permitting Services	2.150	415,000	252,500
075	Library Services	3.20	3,200	344,070
080	Recreation Services	1.40	27,000	159,410
081	Aquatics Services	2.625	15,000	142,700
082	Parks Maintenance Services	2.80	0	325,350
085	Grandview Museum Services	.225	0	42,220
087	Community Center	0	2,800	47,500
	Subtotal Current Expense Fund	39.725	$ 1,263,375	$ 8,497,460
106	Yakima County Law & Justice Tax	2.00	435,000	487,700
110/115	Street & Transportation Benefit District	2.075	424,300	2,549,970
130	Cemetery Services	1.125	107,000	336,850
210-350	Capital Improvements	0.00	350,000	7,353,330
405	Emergency Medical Services	1.10	422,000	626,100
410	Water Pumping, Treatment & Delivery	5.35	2,850,000	17,782,610
415	Wastewater Collection and Treatment	10.65	5,675,000	12,136,020
420	Irrigation Water Delivery Services	0.95	720,000	738,300
430	Solid Waste	4.50	1,065,550	1,665,590
510	Equipment Rental	0.20	730,000	812,890
	Grand Total	67.675	$14,042,225	$ 52,986,820

(1) This reflects those ongoing revenues that can be directly attributed to the existence of a particular city service. It does not include general revenues such as property taxes, sales tax, private utility taxes, and public utility taxes. It also does not include any grants or loans that may be received for capital projects.

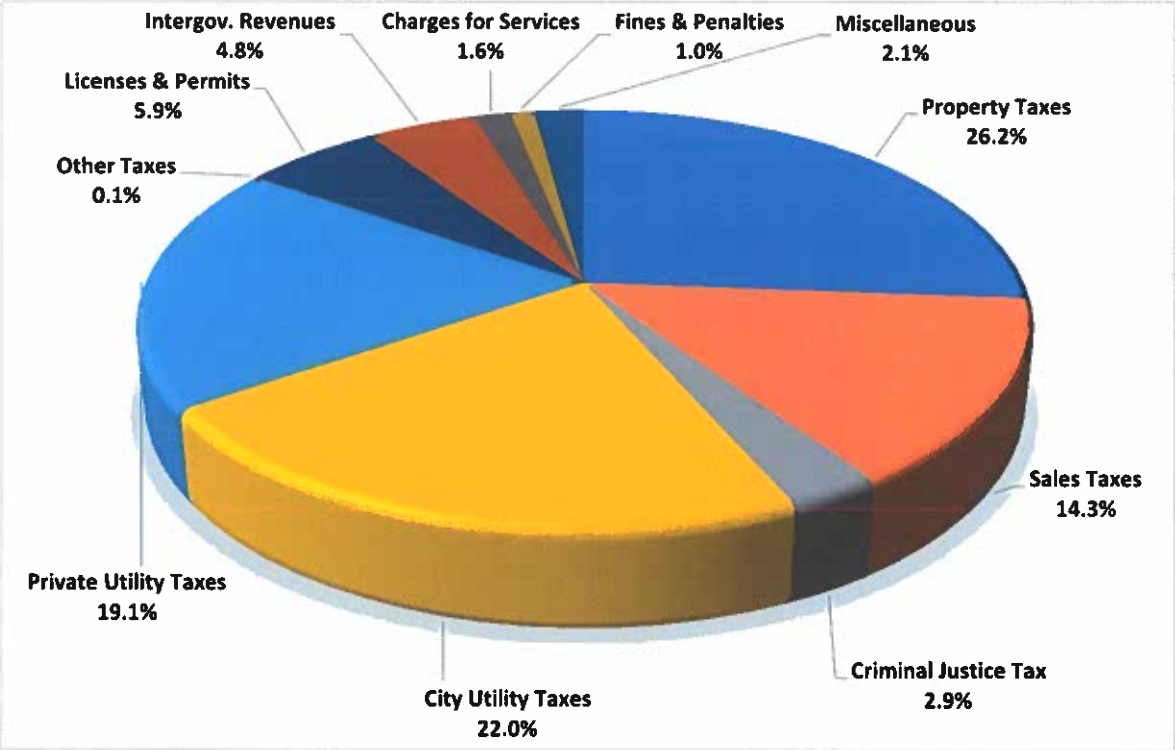
City of Grandview
2025 Budget
Current Expense Fund

Revenues	Amount	
Property Taxes	$ 1,985,000	26.3%
Sales Taxes	1,125,600	14.9%
Criminal Justice Tax	230,000	3.0%
City Utility Taxes	1,325,000	17.6%
Private Utility Taxes	1,467,000	19.4%
Other Taxes	5,500	0.1%
Licenses & Permits	467,000	6.2%
Intergov. Revenues	502,650	6.7%
Charges for Services	130,500	1.7%
Fines & Penalties	81,150	1.1%
Miscellaneous	226,200	3.0%
Total Revenues	$ 7,545,600	



City of Grandview
2026 Budget
Current Expense Fund

Revenues	Amount	
Property Taxes	$ 2,090,000	26.2%
Sales Taxes	1,145,700	14.3%
Criminal Justice Tax	230,000	2.9%
City Utility Taxes	1,760,000	22.0%
Private Utility Taxes	1,525,000	19.1%
Other Taxes	4,500	0.1%
Licenses & Permits	471,000	5.9%
Intergov. Revenues	383,500	4.8%
Charges for Services	127,200	1.6%
Fines & Penalties	81,475	1.0%
Miscellaneous	168,930	2.1%
Total Revenues	$ 7,987,305	



City of Grandview ~ 2026 Revenue Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Beginning Fund Balance - Assigned	10,000.00	10,000	10,000	10,000	10,000
Beginning Fund Balance - Unassigned	758,078.71	699,805	699,340	754,525	754,525
Total Beginning Cash Balance	**768,078.71**	**709,805**	**709,340**	**764,525**	**764,525**
Taxes					
Real & Personal Property Taxes	1,871,701.60	1,985,000	1,980,000	2,090,000	2,090,000
Local Sales Tax	1,116,086.86	1,125,600	1,145,000	1,145,700	1,145,700
Hotel/motel Tax	2,073.34	2,500	1,800	2,000	2,000
Brokered Natural Gas Use Tax	154,288.28	152,000	150,000	150,000	150,000
Criminal Justice Tax - 1/10%	225,995.05	230,000	230,000	230,000	230,000
Utility Tax - Electricity	763,367.77	845,000	970,000	900,000	900,000
City Water Utility Tax	592,147.66	630,000	660,000	685,000	790,000
Utility Tax - Natural Gas	140,564.33	150,000	165,000	160,000	160,000
City Sewer Utility Tax	291,623.52	315,000	320,000	345,000	535,000
Utility Tax - Garbage	183,227.39	165,000	175,000	175,000	175,000
City Garbage Utility Tax	368,710.16	380,000	395,000	410,000	435,000
Utility Tax - Cable T.V.	42,315.47	45,000	40,000	40,000	40,000
Utility Tax - Telephone	94,323.48	110,000	100,000	100,000	100,000
Leasehold Excise Taxes	2,570.25	3,000	2,300	2,500	2,500
Total Taxes	**5,848,995.16**	**6,138,100**	**6,334,100**	**6,435,200**	**6,755,200**
Licenses and Permits					
Amusement Licenses & Permits	6,825.00	5,000	3,500	3,500	3,500
Franchise Fees-Charter Cable	37,661.40	32,000	32,000	32,000	32,000
Business Licenses & Permits	48,201.52	45,000	50,000	50,000	50,000
Other Non-Bus License & Permit	8,007.75	7,000	7,000	7,000	7,000
Building Permits	447,363.82	375,000	415,000	375,000	375,000
Animal Licenses	3,711.50	3,000	3,500	3,500	3,500
Total Licenses and Permits	**551,770.99**	**467,000**	**511,000**	**471,000**	**471,000**
Intergovernmental Revenues					
Arbor Day Tree Planting Grant	456.91	400	500	400	400
L.E.A.D. Task Force Grant	17,786.98	15,000	15,000	15,000	15,000
Bulletproof Vest Grant	0.00	0	0	9,000	9,000
Traffic Safety Comm. Grant	0.00	8,000	12,000	10,000	10,000
State Library Grant	0.00	1,000	0	0	0
CJTC Grant - Officer Wellness	0.00	30,000	30,000	0	0
Commerce Vehicle Pursuit Grant	0.00	22,300	22,300	0	0
WATPA State Grant	0.00	97,200	97,200	0	0
P.U.D. Privilege Tax	31,996.64	40,000	37,300	40,000	40,000
City-County Assistance	118,091.20	100,000	135,000	115,000	115,000
Criminal Justice Tax - Pop.	4,299.84	4,350	4,500	4,700	4,700
Criminal Justice Tax - DCD	15,106.99	15,000	15,750	16,500	16,500
DUI Distribution	1,095.18	1,000	1,000	1,000	1,000
Liquor Excise Tax	77,987.12	75,000	75,000	78,500	78,500
Liquor Board Profits	84,925.63	85,000	86,000	85,000	85,000
In-Lieu of Taxes	901.91	1,000	1,000	1,000	1,000
In-Lieu of Taxes - G.F.H.L.P.	405.00	400	400	400	400
Intergov. Charges For Services	6,722.53	7,000	7,000	7,000	7,000
Total Intergovernmental Revenues	**359,775.93**	**502,650**	**539,950**	**383,500**	**383,500**

City of Grandview ~ 2026 Revenue Estimates

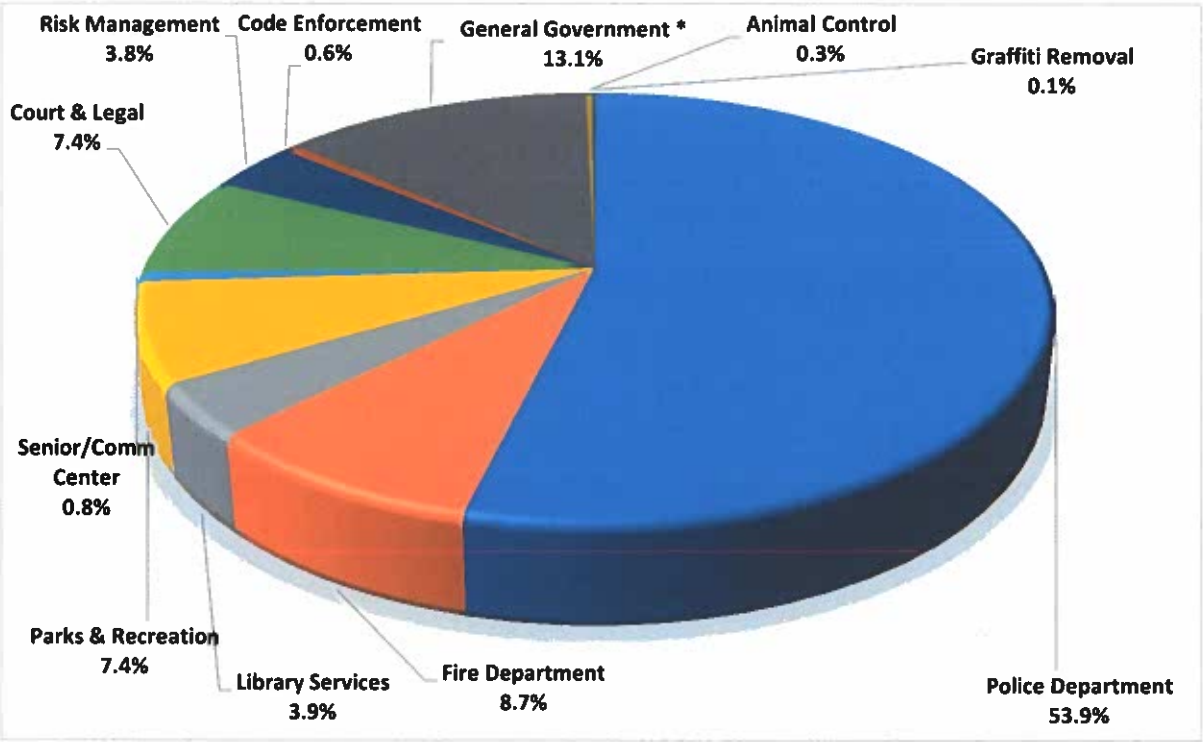
Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Charges for Goods and Services					
Court Admin Fees	5,750.96	4,500	3,500	3,500	3,500
Records Search	5,168.12	5,000	4,000	4,000	4,000
Photostatting	2,165.70	2,000	2,300	2,000	2,000
Sales of Merchandise: T-Shirts	47.23	100	100	100	100
Library Photocopies	1,934.65	1,500	3,000	2,000	2,000
Law Enforcement Services	4,325.48	4,500	5,200	6,000	5,500
PD SRO Services - School Dist.	38,403.61	0	0	0	0
Detention and Correction Services	4,070.00	5,000	5,600	5,000	5,500
Abatement Charges-Property Clean	0.00	100	0	100	100
Zoning & Subdivision Fees	4,900.00	28,000	23,500	25,000	25,000
Plan Checking Fees	76,451.93	40,000	40,000	40,000	40,000
Library Use Fees	2,128.27	1,500	1,000	1,000	1,000
Swimming Pool Fees - *t*	12,016.45	12,000	13,070	13,500	13,500
Swimming Lesson Fees	2,740.00	2,800	2,010	1,500	1,500
Recreation Program Fees - *t*	15,400.03	15,000	15,500	15,000	15,000
School Recreation Programs	8,500.00	8,500	8,500	8,500	8,500
Total Charges for Goods and Services	**184,002.43**	**130,500**	**127,280**	**127,200**	**127,200**
Fines and Penalties					
Proof of Motor Vehicle Insurance	301.91	300	350	300	300
Traffic Infraction Penalties	51,912.49	56,000	60,000	58,000	58,000
Non Traffic Infractions	447.42	400	1,500	1,000	1,000
Civil Parking Inf. Penalties	513.90	500	100	100	100
DUI Fines	9,986.89	10,000	9,500	10,000	10,000
Other Criminal Traffic Misc.	9,148.26	9,000	8,000	8,000	8,000
DUI Investigative Fund	881.98	1,000	1,700	1,200	1,200
Other Crim Non-Traffic Fines	2,481.87	3,000	1,800	3,000	2,000
Public Defender Fees	510.12	300	600	500	500
Library Late Returns	629.36	500	300	200	200
Building Code Violation Fee	237.25	150	175	175	175
Total Fines and Penalties	**77,051.45**	**81,150**	**84,025**	**82,475**	**81,475**

City of Grandview ~ 2026 Revenue Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Miscellaneous Revenues					
Investment Interest	46,960.37	40,000	40,000	30,000	30,000
Interest On Taxes	7,921.99	5,500	6,000	5,500	5,500
Interest - Other - Gen. Acct.	2,632.30	2,800	1,500	1,500	1,500
Country Park Facilities Rental	2,100.00	2,500	2,200	2,500	2,500
Community Center Rental	2,150.00	2,800	3,700	2,800	2,800
Lease - Inspire Development Centers	14,252.04	14,400	14,430	14,600	14,600
Lease - AT&T - Tower Park	15,525.00	14,850	14,850	14,850	14,850
Lease - Verizon - Tower Park	16,399.41	15,380	15,430	16,000	16,000
Lease - Alba	23,459.68	24,000	24,050	24,550	24,550
Lease - Baker	13,800.45	14,200	14,200	14,400	14,400
Lease - Energy Northwest	0.00	0	50	50	50
Contributions To Police Dept.	0.00	200	0	100	100
Contibutions To Fire Dept.	0.00	1,000	1,000	1,000	1,000
Contributions To Library	200.00	2,500	15	0	0
Contributions To Park	2,842.69	5,000	3,500	3,500	3,500
Contributions-Park - Trees	400.00	400	400	400	400
Contributions to Museum	1,399.00	1,600	1,000	1,600	1,600
Contributions to Community Center	5,747.00	9,000	9,000	9,000	9,000
Confiscated & Forfeited Property	210.00	500	600	500	500
Judgments And Settlements	67,780.81	21,000	21,000	1,000	1,000
Cashier's Overages & Shortages	(41.90)	50	50	50	50
Library Over & Short	4.36	10	30	20	20
Other Miscellaneous Revenue	1,562.29	20,500	17,000	2,000	2,000
Other Miscellaneous Revenue - Courts	0.00	10	10	10	10
L&I Retro Refund	0.00	10,000	5,000	5,000	5,000
NSF Checks Receivable	14,548.27	18,000	17,500	18,000	18,000
Total Miscellaneous Revenues	**239,853.76**	**226,200**	**212,515**	**168,930**	**168,930**
Nonrevenues					
Rental Property Damage Deposit	2,850.00	0	0	0	0
Prior Period Adjustment	106,060.00	0	0	0	0
Total Nonrevenues	**108,910.00**	**0**	**0**	**0**	**0**
Other Financing Sources					
Sale of Fixed Assets	8,280.00	0	0	0	0
Total Other Financing Sources	**8,280.00**	**0**	**0**	**0**	**0**
Total Current Expense Fund	**8,146,718.43**	**8,255,405**	**8,518,210**	**8,432,830**	**8,751,830**

City of Grandview
2025 Budget
Current Expense Fund

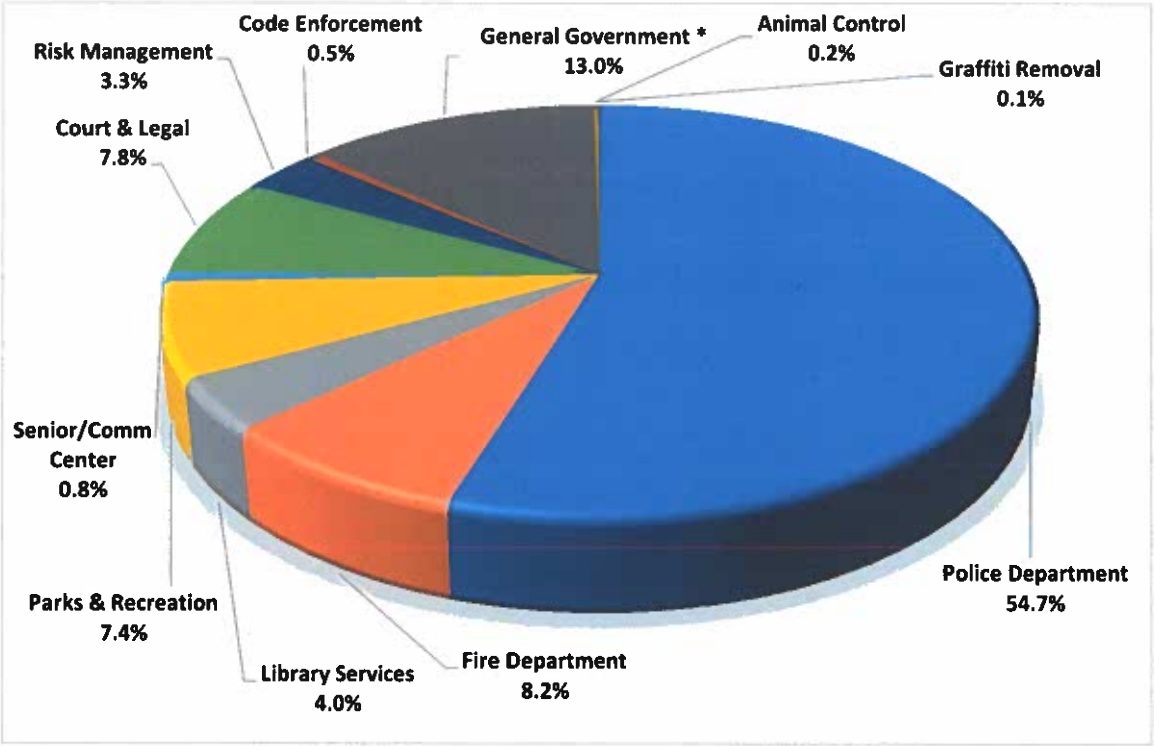
Expenditures	Amount	
Police Department	$ 4,382,350	53.9%
Fire Department	706,460	8.7%
Library Services	319,980	3.9%
Parks & Recreation	605,010	7.4%
Senior & Community Center	64,890	0.8%
Court & Legal	603,650	7.4%
Risk Management	305,100	3.8%
Code Enforcement	50,460	0.6%
General Government *	1,065,215	13.1%
Animal Control	23,750	0.3%
Graffiti Removal	6,110	0.1%
Total Expenditures	$ 8,132,975	



*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
2026 Budget
Current Expense Fund

Expenditures	Amount	
Police Department	$ 4,649,850	54.7%
Fire Department	698,770	8.2%
Library Services	344,070	4.0%
Parks & Recreation	627,460	7.4%
Senior & Community Center	64,725	0.8%
Court & Legal	662,850	7.8%
Risk Management	279,830	3.3%
Code Enforcement	45,400	0.5%
General Government *	1,101,595	13.0%
Animal Control	17,750	0.2%
Graffiti Removal	5,160	0.1%
Total Expenditures	$ 8,497,460	



*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 2026 – None

Mandated Programs – Federal and State – None

Revenue Generated – None

Equipment and Vehicles Assigned – None

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Legislative Services - City Council					
Regular Salaries & Wages	34,200.00	35,000	34,300	37,800	37,800
Social Security	2,616.60	2,700	2,650	3,000	3,000
Workman's Compensation	99.12	110	105	120	120
Family Medical Leave Premium	72.12	70	90	100	100
Office & Operating Supplies	1,372.31	1,500	800	1,000	1,000
Professional Services	76.14	200	0	0	0
Advertising	268.78	400	300	200	200
Communications	1,357.00	1,500	1,500	1,500	1,500
Travel	3,758.88	7,300	6,000	6,000	6,000
Operating Rentals & Leases	60.00	60	60	60	60
Miscellaneous	1,125.00	1,500	130	500	500
Misc. - Dues - AWC	8,833.00	9,500	9,500	10,000	10,000
Misc. - Dues - YVCOG	9,746.00	11,000	10,700	11,000	11,000
Total Legislative Services	**63,584.95**	**70,840**	**66,135**	**71,280**	**71,280**

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 2026 – Increase in Election Services is due to a larger number of candidates filing for office and more measurers on the ballots.

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 ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Community Support Services					
Voter Registration Costs					
Election Services - County	31,435.37	12,000	9,030	20,000	20,000
Total Voter Registration Costs	**31,435.37**	**12,000**	**9,030**	**20,000**	**20,000**
Emergency Services					
Emergency Preparedness Service	11,250.00	12,100	12,030	13,000	14,700
Total Emergency Services	**11,250.00**	**12,100**	**12,030**	**13,000**	**14,700**
Pollution Control					
Yakima Clean Air - Pollution Control	5,290.00	6,000	6,000	6,500	6,500
Total Pollution Control	**5,290.00**	**6,000**	**6,000**	**6,500**	**6,500**
Information Services					
Office & Operating Supplies	0.00	25	20	25	25
Professional Services	998.48	1,200	1,200	1,500	1,500
Website/Social Media Archiving	13,325.04	11,000	10,000	12,000	12,000
Communications	0.00	50	20	50	50
Misc Chamber of Comm - Tourism	3,401.58	5,000	3,800	2,000	2,000
Total Information Services	**17,725.10**	**17,275**	**15,040**	**15,575**	**15,575**
Mental and Physical Health					
Yakima Co. Substance Abuse Program	3,256.20	3,500	3,500	3,500	3,500
Total Mental and Physical Health	**3,256.20**	**3,500**	**3,500**	**3,500**	**3,500**
Total Community Support Services	**68,956.67**	**50,875**	**45,600**	**58,575**	**60,275**

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 2026 – Yakima County District Court costs increased from $235,000 in 2025 to $245,000 in 2026. Yakima County Probation Service costs increased from $22,000 in 2025 to $25,000 in 2026. 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 of $205,000 through June 2026. 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 2026, the City would budget $2,000 per year for investigative services and $5,000 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	$3,500
Detention & Correction/Law Enforcement	$5,500
Fines & Penalties	$81,475

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Municipal Court Services					
Prof Svcs - Indigent Defense	123,737.08	165,000	165,000	205,000	205,000
Advertising	0.00	100	0	100	100
Yakima County District Court	229,381.50	235,000	232,000	245,000	245,000
Yakima County Prosecution Services	72,000.00	72,000	72,000	72,000	72,000
Yakima County Probation Services	5,200.50	22,000	17,000	25,000	25,000
Communications	45.64	50	50	50	50
Misc - Witness Fees	0.00	1,000	500	1,000	1,000
Total Municipal Court Services	**430,364.72**	**495,150**	**486,550**	**548,150**	**548,150**

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 2026 - None

Mandated Programs – Federal and State – None

Revenue Generated – None

Equipment and Vehicles Assigned – None

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Executive Adminstration - Mayor/City Administrator					
Regular Salaries & Wages	89,358.92	83,850	88,000	85,650	85,650
Social Security	6,755.93	6,500	6,750	7,880	7,880
Retirement	44,829.34	6,610	5,000	4,180	4,180
Workman's Compensation	172.73	200	200	170	170
Medical/life Insurance	10,541.09	9,200	10,500	9,240	9,700
Family Medical Leave Premium	192.36	200	250	200	200
Office & Operating Supplies	1,049.87	1,000	700	500	500
Communications	2,747.92	3,000	2,800	3,000	3,000
Travel	1,488.29	3,000	3,000	2,000	2,000
Operating Rentals & Leases	60.00	60	60	60	60
Repairs & Maintenance	0.00	100	0	0	0
Miscellaneous	1,885.00	2,000	2,200	2,000	2,000
Misc. - Training Registration	57.00	100	100	100	100
Total Executive Administration	**159,138.45**	**115,820**	**119,560**	**114,980**	**115,440**

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 2026 – 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	$ 3,500 (incl. dance/arcade/solicitor/special event)
Business Licenses & Permits	$50,000 (incl. home occupations/itinerant)
Non-Business Licenses & Permits	$ 7,000 (incl. gun/yard sale/transient/sign)

Equipment and Vehicles Assigned – None

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Records Services - City Clerk					
Regular Salaries & Wages	30,891.07	32,500	32,500	33,750	33,750
Longevity	1,313.25	1,420	1,420	1,450	1,450
Social Security	2,464.06	2,600	2,600	2,700	2,700
Retirement	2,709.28	3,100	2,000	2,000	2,000
Workman's Compensation	52.93	80	80	80	80
Medical/life Insurance	4,682.01	5,100	5,100	5,130	5,350
Family Medical Leave Premium	102.82	100	150	100	100
Office & Operating Supplies	982.32	1,000	1,300	700	700
Communications	1,731.02	1,500	1,600	1,800	1,800
Travel	0.00	300	50	100	100
Operating Rentals & Leases	60.00	60	60	60	60
Repairs & Maintenance	0.00	50	0	50	50
Miscellaneous	332.00	500	500	500	500
Misc. - Training Registration	0.00	300	0	100	100
Total Clerk Services	**45,320.76**	**48,610**	**47,360**	**48,520**	**48,740**

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.

Staffing Level –	City Treasurer	.40 FTE
	Accounts Payable Clerk	.30
		.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 2026 – 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

Revenue Generated –	Interest on Investments, All Funds:	$ 507,250
	Returned Items (NSF Checks) Fees:	$ 2,500

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 ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Accounting Services - City Treasurer					
Regular Salaries & Wages	71,992.27	74,000	73,500	77,000	77,000
Longevity	2,162.38	2,300	2,250	2,500	2,500
Social Security	5,672.72	5,850	5,800	6,200	6,200
Retirement	6,361.32	7,000	4,200	4,500	4,500
Workman's Compensation	121.82	220	130	250	250
Medical/life Insurance	13,727.82	14,750	14,200	15,000	15,500
Family Medical Leave Premium	156.72	170	200	200	200
Office & Operating Supplies	443.88	800	700	700	700
Professional Services	0.00	50	0	50	50
Advertising	33.56	100	0	100	100
Communications	897.47	1,000	1,000	1,200	1,200
Travel	0.00	200	0	100	100
Operating Rentals & Leases	60.00	60	60	60	60
Miscellaneous	50.00	50	50	50	50
Misc - Bank Service Fees	8,658.61	8,700	8,000	9,500	9,500
Registration - Training	0.00	200	0	100	100
State Tax on Utility Tax	55,358.29	53,000	58,500	60,000	60,000
NSF Checks Remitted	14,912.60	18,000	17,500	18,000	18,000
Total Operating Expenses	**180,609.46**	**186,450**	**186,090**	**195,510**	**196,010**
Auditing					
Professional Services-S.A.O.	75,984.06	40,000	45,000	45,000	45,000
Total Auditing	**75,984.06**	**40,000**	**45,000**	**45,000**	**45,000**
Total Accounting Services	**256,593.52**	**226,450**	**231,090**	**240,510**	**241,010**

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 2026 – The City's liability assessment with WCIA decreased from $260,156 in 2025 to $250,243 in 2026. 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 1% from $294,390 in 2025 to $297,333 in 2026; auto physical damage rate increased 1% from $39,622 in 2025 to $40,018 in 2026; boiler and machinery rate increased 5% from $6,196 in 2025 to $6,505 in 2026; and crime/fidelity rate increased 5% from $601 in 2025 to $631 in 2026.

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 ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Risk Management Services					
Leoff 1 Med Benefits - Police	41,474.29	50,000	52,000	55,000	55,000
Leoff 1 Med. Benefits - Fire	7,965.88	10,000	9,500	12,000	12,000
Total Operating Expenses	**49,440.17**	**60,000**	**61,500**	**67,000**	**67,000**
Other Expenditures					
Insurance - Leg.	211.13	210	210	200	200
Insurance - Court	211.13	210	210	200	200
Insurance - Exec.	2,005.70	2,600	1,980	2,500	2,500
Insurance - Treas.	3,140.51	2,970	3,100	2,860	2,860
Insurance - Clerk	1,345.93	1,060	1,330	1,020	1,020
Insurance - Attorney	211.13	210	210	200	200
Insurance - H.R.	1,345.93	1,060	1,330	1,020	1,020
Insurance - Gen. Fac.	10,263.70	10,420	11,200	11,010	11,010
Insurance - PD Admin	8,946.48	12,720	8,820	12,240	12,240
Insurance - PD Investigation	9,275.98	12,820	9,160	12,240	12,240
Insurance - PD Patrol	88,499.18	89,080	89,050	74,280	74,280
Insurance - Fire Administration	4,486.44	4,240	4,430	4,080	4,080
Insurance - Fire Suppression	11,922.15	13,110	12,180	12,220	12,220
Insurance - PD Corrections	211.13	210	210	200	200
Insurance - Code Enforcement	2,797.42	4,350	2,760	4,180	4,180
Insurance - PD Communications	22,379.40	21,200	22,070	20,390	20,390
Insurance - Animal Control	211.13	210	210	200	200
Insurance - Insp. & Permits	2,243.22	4,670	2,220	4,490	4,490
Insurance - Planning	1,425.10	1,060	1,410	1,020	1,020
Insurance - Economic Development	211.13	220	210	210	210
Insurance - Sr. Center	5,402.84	4,210	5,870	4,200	4,200
Insurance - Library	18,733.93	19,010	18,950	12,180	12,180
Insurance - PK Admin.	323.59	280	330	200	200
Insurance - Recreation	6,684.66	7,200	7,100	7,070	7,070
Insurance - Museum	5,885.46	6,140	6,430	6,550	6,550
Insurance - Community Center	6,959.89	4,210	7,400	4,200	4,200
Insurance - Aquatics	5,644.10	4,920	6,050	4,880	4,880
Insurance - PK Maint.	15,861.18	16,500	16,270	8,790	8,790
Total Other Expenditure	**236,839.57**	**245,100**	**240,700**	**212,830**	**212,830**
Total Risk Management Services	**286,279.74**	**305,100**	**302,200**	**279,830**	**279,830**

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 2026 – The Police Officers-Sergeants and Police 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 ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Legal Services					
City Attorney Services-General	54,000.00	54,000	54,000	60,000	60,000
City Attorney Services-Other	3,400.00	3,500	3,000	3,500	3,500
City Attorney - Labor Negotiations	2,207.49	50,000	45,000	50,000	50,000
Communications	969.77	1,000	1,100	1,200	1,200
Total Legal Services	**60,577.26**	**108,500**	**103,100**	**114,700**	**114,700**

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 2026 – 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 ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Human Resource Services					
Regular Salaries & Wages	31,225.47	32,500	32,500	33,750	33,750
Longevity	1,353.39	1,420	1,420	1,450	1,450
Social Security	2,518.42	2,600	2,600	2,700	2,700
Retirement	2,924.35	3,100	2,500	2,000	2,000
Workman's Compensation	66.56	80	80	80	80
Medical/life Insurance	4,720.67	5,100	4,900	5,130	5,350
Family Medical Leave Premium	68.92	100	100	100	100
Office & Operating Supplies	1,304.50	1,000	500	1,000	1,000
Employee Appreciation	0.00	500	0	500	500
Professional Services	12,293.96	14,000	12,500	14,000	14,000
Advertising	777.60	2,000	500	2,000	2,000
Communications	1,193.95	1,500	1,300	1,500	1,500
Travel	0.00	500	0	100	100
Operating Rentals & Leases	60.00	60	60	60	60
Miscellaneous	0.00	100	100	100	100
Total Human Resource Services	**58,507.79**	**64,560**	**59,060**	**64,470**	**64,690**

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 2026 – None

Mandated Programs – Federal and State – None

Revenue Generated

Inspire Development Center - Learning Center Lease	$14,600
AT&T – Water Tower Lease	$19,800
Verizon – Water Tower Lease	$21,250
Alba Excavating Lease	$24,550
Baker Commodities Lease	$14,950

Equipment and Vehicles Assigned – None

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
General Facilities					
Regular Salaries & Wages	2,160.72	3,200	3,000	3,200	3,200
Overtime	0.00	300	200	300	300
Social Security	165.28	190	170	190	190
Retirement	0.00	220	175	200	200
Workman's Compensation	106.99	130	120	120	120
Medical/life Insurance	0.00	400	100	200	200
Family Medical Leave Premium	4.57	10	10	10	10
Office & Operating Supplies	2,642.97	3,000	3,000	3,000	3,000
Small Tools & Minor Equipment	0.00	50	50	50	50
Professional Services	9,497.50	10,000	8,500	10,000	10,000
Advertising	0.00	50	0	50	50
Communications	2,989.76	3,000	3,000	3,000	3,000
Operating Rentals & Leases	60.00	60	60	60	60
Public Utility Services	11,033.90	13,000	12,000	13,000	13,000
Repairs & Maintenance	18,483.12	20,000	18,000	5,500	5,500
Miscellaneous	507.44	600	450	500	500
Total General Facilities Services	**47,652.25**	**54,210**	**48,835**	**39,380**	**39,380**

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.

Staffing Level		
	Police Chief	1.0
	Asst. Police Chief	1.0
	Administrative Clerk	1.0
		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 2026 - None

Mandated Programs – Federal and State

- Manage contracting of jail operations.

Revenue Generated – None

Equipment Assigned - 2020 Ford Explorer (ER-205)
2025 Chevrolet Silverado (ER-230)

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Police Administration Services					
Regular Salaries & Wages	315,770.36	330,000	318,000	341,000	341,000
Overtime	2,460.92	6,000	4,500	6,000	6,000
Longevity	12,199.38	13,000	12,700	13,100	13,100
Social Security	25,277.79	27,000	25,850	28,000	28,000
Retirement	19,518.58	21,000	19,500	21,000	21,000
Workman's Compensation	6,288.60	7,500	7,300	9,000	9,000
Medical/life Insurance	56,395.85	63,600	62,000	65,000	67,000
Family Medical Leave Premium	698.44	800	900	1,000	1,000
Uniforms & Clothing	1,397.15	1,500	1,400	1,500	1,500
Office & Operating Supplies	1,263.18	2,000	2,000	2,000	2,000
Fuel Consumed	1,492.68	1,200	200	1,200	1,200
Small Tools & Minor Equipment	567.39	1,500	1,500	2,000	2,000
Advertising	220.62	1,500	1,400	1,500	1,500
Communications	1,545.50	2,000	1,600	2,000	2,000
Travel	1,179.27	2,800	2,000	1,800	1,800
Operating Rentals & Leases	23,600.00	5,400	5,400	6,000	25,000
Repairs & Maintenance	1,432.96	1,500	1,500	1,500	1,500
Miscellaneous	3,010.33	3,000	2,600	3,000	3,000
Miscellaneous - Training	400.00	1,300	1,000	1,300	1,300
Total Police Administration	**474,719.00**	**492,600**	**471,350**	**507,900**	**528,900**

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 2026 –

Yakima Valley Crime Lab assessment moved into this service - $18,000

Mandated Programs – Federal and State

- State mandates on property/evidence management.

Revenue Generated – None

Equipment

- 2017 Chevrolet Tahoe (CE, 217), 2015 Ford Expedition (CE, 251)
- Evidence Trailer

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Police Investigation Services					
Regular Salaries & Wages	254,662.34	296,000	296,000	307,000	307,000
Overtime	15,697.21	25,000	20,000	25,000	25,000
Overtime - LEAD	12,504.37	15,000	15,000	15,000	15,000
Longevity	7,458.39	9,200	9,190	9,500	9,500
Social Security	21,675.38	26,500	26,000	28,000	28,000
Retirement	15,256.30	20,000	18,500	20,000	20,000
Workman's Compensation	8,561.95	11,000	11,000	13,000	13,000
Medical/life Insurance	50,700.60	62,700	58,000	66,000	66,000
Family Medical Leave Premium	613.67	1,000	1,000	1,200	1,200
Uniforms & Clothing	1,402.11	1,500	1,400	1,500	1,500
Office & Operating Supplies	1,879.40	2,000	1,500	2,000	2,000
Evidence Room Supplies	1,394.69	1,500	1,400	1,500	1,500
Fuel Consumed	2,690.35	4,000	3,500	4,000	4,000
Small Tools & Minor Equipment	1,467.40	2,500	2,400	3,000	3,000
Professional Services	2,122.60	4,000	2,500	22,000	22,000
Communications	1,171.28	2,000	1,500	2,000	2,000
Travel	1,134.03	4,500	1,500	4,500	4,500
Operating Rentals & Leases	8,200.00	4,000	2,500	3,000	9,000
Repairs & Maintenance	3,905.56	4,000	4,000	4,000	4,000
Lighting Upgrade	0.00	1,000	0	1,000	1,000
Miscellaneous	2,033.62	2,500	2,000	2,500	2,500
Misc. - Training	2,017.00	2,200	2,000	2,200	2,200
Misc. - Investigative Expenses	151.19	1,000	500	1,000	1,000
Special Investigations Unit - YVSIU	1,000.00	1,000	1,000	1,000	1,000
Total Police Investigation	**417,699.44**	**504,100**	**482,390**	**539,900**	**545,900**

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.

Staffing Level		
	Patrol Officers	8.0
	Patrol Sergeants	3.9
	Total	11.9 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.
- Develop 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 2026 –

Professional Services increase:	
State mandated force reporting software	$4,500
Yearly Accreditation fee	$2,500
Flock Camera software upgrade	$3,500
Capital Expenditures	
Patrol Vests (10 year replacements. Grant reimbursement of 30%)	$30,000
SWAT Equipment	$5,000

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: CE;201, 202, 204, 216, 252, 261, 281, 221, 222, 231, 232, 233, 241, 242, 251. Training Explorer (9999)

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Police Patrol Services					
Regular Salaries & Wages	916,395.59	1,014,000	985,000	1,171,000	1,171,000
Regular Salaries - Part Time	4,633.29	5,000	3,000	5,000	5,000
Overtime	334,695.98	305,000	305,000	280,000	280,000
Longevity	12,480.34	14,000	14,000	15,000	15,000
Social Security	91,672.20	101,500	100,000	112,500	112,500
Retirement	66,968.83	70,500	68,000	80,000	80,000
Workman's Compensation	36,634.02	42,000	42,000	51,000	51,000
Medical/life Insurance	193,723.20	201,500	200,000	258,000	258,000
Family Medical Leave Premium	2,548.40	4,000	3,500	4,500	4,500
Uniforms & Clothing	9,895.36	10,000	9,000	10,000	10,000
Office & Operating Supplies	21,853.25	24,500	24,500	24,500	24,500
Supplies to Fight Opioid Epidemic	65,396.30	20,000	20,000	0	0
Fuel Consumed	0.00	1,500	0	1,500	1,500
Small Tools & Minor Equipment	6,393.58	7,000	7,000	7,000	7,000
Dui/impaired Driving Safety	1,473.90	1,500	1,550	1,500	1,500
Professional Services	6,460.65	10,000	6,000	17,000	17,000
Body Worn Camera Subscription	33,838.45	35,000	34,500	35,000	35,000
Communications	16,621.05	17,000	16,900	17,000	17,000
Travel	12,557.98	18,000	18,000	18,000	18,000
Operating Rentals & Leases	161,700.00	63,000	69,000	75,000	165,000
Repairs & Maintenance	8,664.07	8,500	9,000	8,500	8,500
Range Maintenance	4,261.13	4,500	4,425	4,500	4,500
Flock Camera Maintenance	0.00	124,500	123,500	3,500	3,500
Miscellaneous	6,666.47	6,500	6,400	6,500	6,500
Misc. - Training	14,840.03	15,000	15,000	15,000	15,000
EVOC Training	700.00	1,500	1,350	1,500	1,500
Total Operating Expenses	**2,031,074.07**	**2,125,500**	**2,086,625**	**2,223,000**	**2,313,000**
Capital Expenditures					
Machinery & Equipment	0.00	35,000	35,000	0	0
Vests	3,058.06	5,000	0	30,000	30,000
SWAT Equipment	3,338.97	5,000	4,900	5,000	5,000
Vehicle Pursuit Equipment	0.00	22,300	22,300	0	0
Handguns	0.00	18,000	17,900	0	0
Gym Equipment	0.00	30,000	30,000	0	0
Total Capital Expenditures	**6,397.03**	**115,300**	**110,100**	**35,000**	**35,000**
Total Police Patrol Services	**2,037,471.10**	**2,240,800**	**2,196,725**	**2,258,000**	**2,348,000**

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 2026 – 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 camera (Car seat Cam)

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Police Community Programs					
Regular Salaries & Wages	9,671.14	11,500	5,000	12,000	12,000
Overtime	2,305.24	4,000	1,500	4,500	4,500
Longevity	138.23	300	100	300	300
Social Security	910.21	1,400	500	1,300	1,300
Retirement	625.75	800	400	1,000	1,000
Workman's Compensation	338.14	400	200	500	500
Medical/life Insurance	1,875.09	1,700	1,000	2,300	2,300
Family Medical Leave Premium	25.51	50	20	50	50
Crime Prevention Supplies	3,283.22	4,500	4,500	4,000	4,000
Communications	1,824.39	2,500	1,500	2,500	2,500
Total Police Community Services	**20,996.92**	**27,150**	**14,720**	**28,450**	**28,450**

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 2026 – None

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 ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Police Correction Services					
Office & Operating Supplies	2,115.75	3,500	3,500	2,500	2,500
Professional Services	289,507.87	245,000	245,000	250,000	250,000
Professional Services - Medical	0.00	70,000	70,000	50,000	70,000
Communications	458.08	1,000	500	1,000	1,000
Repairs & Maintenance	619.64	2,000	1,000	3,000	3,000
Miscellaneous	0.00	1,000	500	1,000	1,000
Total Police Correction Services	**292,701.34**	**322,500**	**320,500**	**307,500**	**327,500**

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.
- 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 2026 –

Communications increases:

Yakima County IT services/LS Networks Internet state taxes	$1,000
Disaster recovery software subscription	$15,000

Capital Expenditure Items:

Computer Replacements (4 computers)	$7,000
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 ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Police Communications Services					
Regular Salaries & Wages	252,494.38	265,000	250,000	320,000	320,000
Regular Salaries - Part Time	236.50	1,000	500	1,000	1,000
Overtime	141,028.43	121,000	115,000	100,000	100,000
Longevity	2,365.48	3,300	3,200	3,500	3,500
Social Security	29,188.90	30,000	28,000	33,000	33,000
Retirement	35,666.20	36,000	27,000	30,000	30,000
Workman's Compensation	17,288.62	17,800	17,500	22,000	22,000
Medical/life Insurance	92,521.56	87,500	84,000	110,000	110,000
Family Medical Leave Premium	703.66	1,000	800	3,000	3,000
Unemployment Compensation	6,015.34	6,000	0	6,000	6,000
Uniforms & Clothing	1,672.61	2,500	2,300	2,500	2,500
Office & Operating Supplies	5,127.22	8,500	4,500	8,500	8,500
Professional Services	18,746.42	28,000	28,000	24,000	24,000
Communications	80,418.89	60,000	58,000	76,000	76,000
Off-Site Calls	0.00	1,000	0	1,000	1,000
IT Services	0.00	35,000	34,000	33,000	33,000
Travel	2,198.45	3,500	1,500	3,500	3,500
Operating Rentals & Leases	0.00	2,000	1,000	2,000	2,000
Public Utility Services	26,335.41	33,000	27,000	33,000	33,000
Repairs & Maintenance	9,959.11	20,000	20,000	15,000	15,000
Miscellaneous	1,432.18	3,000	2,500	3,000	3,000
Copier Lease	4,079.88	4,100	4,100	4,100	4,100
Total Operating Expenses	**727,479.24**	**769,200**	**708,900**	**834,100**	**834,100**
Capital Expenditures					
Computers	0.00	6,000	6,000	7,000	7,000
Call Transfer Equipment	0.00	0	0	10,000	10,000
Total Capital Expenditures	**0.00**	**6,000**	**6,000**	**17,000**	**17,000**
Total Police Communication Services	**727,479.24**	**775,200**	**714,900**	**851,100**	**851,100**
Reserve for Capital Replacement	**0.00**	**20,000**	**20,000**	**20,000**	**20,000**
Total Police Department	**3,971,067.04**	**4,382,350**	**4,220,585**	**4,512,850**	**4,649,850**

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 2026 – 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 ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Graffiti Removal					
Regular Salaries & Wages	292.49	1,700	800	1,000	1,000
Overtime	69.49	200	75	200	200
Social Security	27.65	150	70	100	100
Retirement	33.74	200	70	200	200
Workman's Compensation	9.68	50	25	100	100
Medical/life Insurance	72.10	300	150	300	300
Family Medical Leave Premium	0.76	10	10	10	10
Graffiti Removal Supplies	1,481.31	3,500	2,000	3,250	3,250
Total Graffiti Removal	**1,987.22**	**6,110**	**3,200**	**5,160**	**5,160**

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.
- 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 2026

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

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 ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Fire Administration Services					
Regular Salaries & Wages	137,131.18	217,020	207,000	143,900	143,900
Longevity	4,709.46	3,880	2,050	0	0
Social Security	10,748.35	16,980	16,000	11,100	11,100
Retirement	7,408.32	10,310	7,200	8,000	8,000
Workman's Compensation	3,928.19	4,920	5,000	5,300	5,300
Medical/life Insurance	18,951.70	19,800	20,120	20,500	21,000
Family Medical Leave Premium	299.95	490	570	450	450
Uniforms & Clothing	1,062.23	1,100	1,000	1,210	1,210
Office & Operating Supplies	764.34	2,000	2,000	1,000	1,000
Public Education Supplies	2,670.49	2,700	2,500	3,000	3,000
Small Tools & Minor Equipment	1,675.07	2,000	1,700	2,000	2,000
Advertising	144.60	2,300	2,190	2,300	2,300
Communications	12,011.75	16,000	14,000	16,000	16,000
Travel	1,068.50	700	300	2,000	2,000
Operating Rentals & Leases	7,200.00	1,500	1,500	2,000	8,000
Miscellaneous	6,512.76	8,800	8,600	9,000	9,000
Misc - Training	420.28	600	500	1,000	1,000
Copier Lease	400.08	420	400	900	900
Total Fire Administrative Services	**217,107.25**	**311,520**	**292,630**	**229,660**	**236,160**

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.

Staffing Level		
	Deputy Chief	.60 FTE
	Fire Captain	.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 2026

- Volunteer Compensation has been increased to cover the costs associated with call volume increase and increased participation by the Volunteers.
- Communication line item has been increased 3% to cover the increase in Dispatching fees. There is an anticipated $2.26 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%).

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

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)
- 2024 Chevy Silverado 1500 (Grandview 2/Duty Officer/ Equipment Rental)
- 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 ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Fire Suppression Services					
Regular Salaries & Wages	57,307.80	83,470	84,700	106,500	106,500
Volunteer Compensation	53,079.22	58,200	56,100	59,000	59,000
Overtime	11,127.47	17,990	16,800	16,500	16,500
Longevity	841.92	900	1,000	1,100	1,100
Social Security	5,271.72	7,840	7,850	9,500	9,500
Retirement	3,622.51	5,450	5,330	6,500	6,500
Workman's Compensation	2,703.46	4,640	4,200	4,700	4,700
Medical/life Insurance	12,043.56	19,270	17,650	19,400	20,000
Family Medical Leave Premium	258.73	360	410	500	500
Uniforms & Clothing	11,852.40	14,650	13,000	15,000	15,000
Pension And Disability Payment	1,772.40	4,060	3,000	4,000	4,000
Office & Operating Supplies	1,420.75	3,000	3,000	2,500	2,500
Fuel Consumed	6,348.83	8,000	7,500	7,500	7,500
Small Tools & Minor Equipment	8,556.31	9,500	8,400	9,500	9,500
Professional Services	6,269.45	7,700	7,500	8,000	8,000
Advertising	0.00	500	440	800	800
Communications	12,326.85	13,500	12,700	15,900	15,900
Travel	121.74	1,500	0	2,500	2,500
Operating Rentals & Leases	57,856.00	18,000	17,500	20,000	60,000
Repairs & Maintenance	7,926.98	13,000	10,000	14,000	14,000
Miscellaneous	1,673.34	2,000	1,500	2,000	2,000
Misc - Training	2,201.55	3,000	3,000	3,000	3,000
Total Operating Expenses	**264,582.99**	**296,530**	**281,580**	**328,400**	**369,000**

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Fire Suppression Services					
Facilities					
Office & Operating Supplies	217.14	600	650	800	800
Supplies For Repairs	1,428.09	3,000	1,750	3,000	3,000
Small Tools & Minor Equipment	586.81	600	300	600	600
Professional Services	4,147.00	3,700	3,500	3,700	3,700
Public Utility Services	14,349.33	25,000	18,000	20,000	20,000
Repairs & Maintenance	29,965.56	30,000	30,000	30,000	30,000
Total Facilities	**50,693.93**	**62,900**	**54,200**	**58,100**	**58,100**
Long Term Debt					
Debt Service - Fire Truck - Principal	20,541.26	21,250	21,250	21,970	21,970
Debt Service - Fire Truck - Interest	14,966.74	14,260	14,260	13,540	13,540
Total Long Term Debt	**35,508.00**	**35,510**	**35,510**	**35,510**	**35,510**
Total Fire Suppression Services	**350,784.92**	**394,940**	**371,290**	**422,010**	**462,610**
Total Fire Department	**567,892.17**	**706,460**	**663,920**	**651,670**	**698,770**

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	.150
• Public Works Office Clerk	.025
	.175 FTE

Overview of Ongoing and Present Activities –
Receive and handle nuisance complaints (e.g., weed abatement, unsafe conditions, etc.)

Notable Changes in 2026 – 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 ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Code Enforcement Services					
Regular Salaries & Wages	56,183.38	20,000	13,000	20,000	20,000
Wages - Administration	1,408.03	1,460	1,400	1,500	1,500
Overtime	43.02	1,410	200	400	400
Longevity	489.94	120	75	100	100
Social Security	4,445.39	2,150	1,200	1,700	1,700
Retirement	5,386.87	3,620	1,300	1,700	1,700
Workman's Compensation	1,445.28	450	450	900	900
Medical/life Insurance	17,014.82	12,190	5,000	7,500	8,000
Family Medical Leave Premium	122.86	50	50	100	100
Uniforms & Clothing	880.74	700	400	700	700
Office & Operating Supplies	580.10	1,100	1,000	1,100	1,100
Small Tools & Minor Equipment	0.00	210	100	200	200
Professional Services	1,889.18	2,500	2,100	2,750	2,750
Advertising	0.00	100	50	100	100
Communications	1,128.37	1,500	1,200	1,500	1,500
Travel	0.00	200	200	750	750
Operating Rentals & Leases	1,200.00	1,000	1,200	1,200	1,200
Public Utility Services	269.14	500	550	700	700
Repairs & Maintenance	779.23	700	900	700	700
Miscellaneous-Abatement	29.37	300	50	300	300
Misc - Training	0.00	200	200	1,000	1,000
Total Code Enforcement Services	**93,295.72**	**50,460**	**30,625**	**44,900**	**45,400**

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 2026 – Yakima Humane Society (YHS) cancelled patrol operations in 2023. Grandview contracted with the city of Sunnyside for part-time animal control services which ended in 2025. YHS contracts for a maximum of four kennel spaces per month for $1,000 (no transport or patrol service).

2026 is budgeted at $18,000 ($12,000 contract, $4,000 emergency kenneling and $2,000 for miscellaneous)

Mandated Programs – Federal and State – None

Revenue Generated - Animal Licenses $3,500

Equipment Assigned - None

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Animal Control Services					
Office & Operating Supplies	1,622.57	1,500	1,000	1,500	1,500
Professional Services	40,413.30	22,000	21,000	16,000	16,000
Advertising	0.00	50	0	50	50
Communications	142.85	200	200	200	200
Total Animal Control Services	**42,178.72**	**23,750**	**22,200**	**17,750**	**17,750**

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 2026 – 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 ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Senior Citizen Services					
Regular Salaries & Wages	10,009.07	10,360	10,360	10,750	11,465
Longevity	433.58	470	460	490	520
Social Security	798.76	830	830	900	1,000
Retirement	937.36	990	800	660	660
Workman's Compensation	153.49	180	180	190	220
Medical/life Insurance	1,995.84	2,220	2,100	2,350	2,500
Family Medical Leave Premium	22.14	40	30	40	60
Office & Operating Supplies	548.77	800	750	800	800
Total Senior Citizen Services	**14,899.01**	**15,890**	**15,510**	**16,180**	**17,225**

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 2026 – 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 $25,000

Equipment and Vehicles Assigned – None

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Planning & Community Development Services					
Regular Salaries & Wages	31,225.47	32,500	32,500	33,750	33,750
Longevity	1,353.39	1,420	1,420	1,450	1,450
Social Security	2,492.54	2,600	2,600	2,700	2,700
Retirement	2,924.35	3,100	2,500	2,000	2,000
Workman's Compensation	65.36	80	80	80	80
Medical Insurance	4,720.67	5,100	4,900	5,130	5,350
Family Medical Leave Premium	68.92	100	100	100	100
Office & Operating Supplies	244.52	500	400	500	500
Professional Services	35,613.53	55,000	52,000	50,000	50,000
Advertising	749.25	1,500	1,100	1,500	1,500
Communications	1,310.47	1,600	1,550	1,600	1,600
Travel	0.00	300	0	100	100
Operating Rentals & Leases	0.00	50	50	50	50
Miscellaneous	0.00	300	100	300	300
Total Planning & Community Services	**80,768.47**	**104,150**	**99,300**	**99,260**	**99,480**

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 2026 –

Community Events $30,000

Mandated Programs – Federal and State – None

Revenue Generated – None

Equipment and Vehicles Assigned – None

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Economic Development Services					
Regular Salaries & Wages	15,522.23	8,050	8,040	8,320	8,320
Social Security	1,178.64	620	620	640	640
Retirement	1,444.64	740	700	470	470
Workman's Compensation	27.32	20	20	20	20
Medical/life Insurance	1,995.72	1,050	1,040	1,030	1,100
Family Medical Leave Premium	32.88	20	30	30	30
Office & Operating Supplies	0.00	500	500	500	500
Professional Services	0.00	500	500	500	500
Advertising	4,369.50	5,500	5,100	5,500	5,500
Economic Development Prof Svcs	0.00	5,000	0	2,000	32,000
Communications	306.14	1,000	950	1,000	1,000
Travel	0.00	3,000	0	1,500	1,500
Miscellaneous	376.00	1,000	670	1,000	1,000
Misc - Y.C.D.A.	14,000.00	14,000	14,000	14,000	14,000
Total Economic Development Services	**39,253.07**	**41,000**	**32,170**	**36,510**	**66,580**

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	1.85
• Public Works Office Clerk	.10
• Building Inspection Support	.20
	2.15 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 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 vs code enforcement	$15,000

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	$375,000
- Plan Review Fees	$ 40,000
Total	$415,000

Equipment and Vehicles Assigned – 2012 Ford Escape

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Inspection & Permitting Services					
Regular Salaries & Wages	70,796.05	116,000	124,000	125,000	125,000
Wages - Administration	5,632.72	5,830	5,700	5,900	5,900
Overtime	2,485.23	2,000	1,200	1,800	1,800
Longevity	857.58	1,300	1,350	1,600	1,600
Social Security	6,098.32	9,200	10,200	10,500	10,500
Retirement	7,438.12	9,870	9,500	10,500	10,500
Workman's Compensation	1,523.45	2,500	2,950	3,100	3,100
Medical/life Insurance	22,396.48	31,360	33,000	33,000	34,000
Family Medical Leave Premium	168.68	260	325	400	400
Uniforms & Clothing	525.25	450	400	600	600
Office & Operating Supplies	1,034.03	1,600	1,200	2,000	2,000
Small Tools & Minor Equipment	0.00	150	50	200	200
Professional Services	62,644.61	59,000	10,000	50,000	50,000
Advertising	0.00	100	50	100	100
Communications	535.74	700	700	800	800
Travel	0.00	700	200	800	800
Operating Rentals & Leases	1,200.00	1,000	1,200	1,200	1,200
Public Utility Services	269.16	500	750	800	800
Repairs & Maintenance	779.23	1,600	1,000	800	800
Miscellaneous	1,151.15	1,300	250	1,200	1,200
Miscellaneous - Training	0.00	1,000	100	1,200	1,200
Total Inspection & Permitting Services	**185,535.80**	**246,420**	**204,125**	**251,500**	**252,500**

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 Aide	0.50
Library Associate	1.00	Library Page	0.35
		Library Page	0.35
		TOTAL FTE	**3.20**

Overview of Ongoing and Present Activities

- Curate a collection of materials that reflects the needs of its community.
- Analize 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 2026

- 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. Overall 25% decrease in state funds to libraries expected in the 2025 legislative budget.
- Yakima Valley College annual contribution remains at $2500 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 an increase in programming and community partnerships, as well as choosing to keep the second Library Page position unfilled, the library's need for the creation of a full-time Programing and Outreach Specialist has become necessary to continue offering necessary services to our community. This would also allow us to expand hours to better fit the community's needs.
- Revenue is not consistent year to year.

Mandated Programs – Federal and State

Annual statistical report to qualify for state and federal assistance.

Revenue Generated

Library Photocopies	$2,000
Library Use Fees	$1,000
Library Late Returns	$200

Equipment and Vehicles Assigned

None

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Library Services					
Regular Salaries & Wages	112,941.00	122,390	125,000	140,000	140,000
Regular Wages - Part Time	26,625.94	28,600	26,500	33,800	33,800
Social Security	10,618.64	11,840	11,600	13,500	13,500
Retirement	10,627.25	12,790	10,000	8,830	8,830
Workman's Compensation	790.38	890	890	950	950
Medical/life Insurance	43,049.33	41,030	39,800	41,500	43,000
Family Medical Leave Premium	295.14	340	340	340	340
Unemployment Compensation	1,814.85	2,000	100	2,000	2,000
Office & Operating Supplies	6,315.52	4,500	4,500	4,500	4,500
Programming Supplies	0.00	6,000	5,850	3,000	3,000
Professional Services	23,919.79	15,700	15,000	12,000	12,000
Advertising	238.99	500	500	500	500
Communications	268.91	300	300	300	300
Travel	25.00	800	800	1,000	1,000
Miscellaneous	431.66	700	700	500	500
Total Operating Expenses	**237,962.40**	**248,380**	**241,880**	**262,720**	**264,220**
Capital Expenditures					
Books	17,940.63	21,600	22,000	22,000	22,000
Periodicals	252.15	100	100	100	100
Other Media	1,509.71	100	100	1,000	1,000
Online Databases	14,361.78	1,300	1,500	5,000	5,000
e-media, e-books & e-audio	2,299.52	0	0	0	0
Total Capital Expenditures	**36,363.79**	**23,100**	**23,700**	**28,100**	**28,100**
Redemption Of Long-Term Debt					
Debt Service - St. Loan - Principal	35,000.00	35,000	35,000	40,000	40,000
Debt Service - St. Loan - Interest	15,250.00	13,500	13,500	11,750	11,750
Total Debt Service	**50,250.00**	**48,500**	**48,500**	**51,750**	**51,750**
Total Library Services	**324,576.19**	**319,980**	**314,080**	**342,570**	**344,070**

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.

Staffing Level	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 time sheets 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 2026 – None

Mandated Programs – Federal and State – None

Revenue Generated -	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 ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Recreational Services					
Regular Salaries & Wages	80,073.13	82,880	82,880	86,000	91,720
Regular Wages - Part Time	8,156.28	10,400	9,500	10,750	10,750
Longevity	3,469.47	3,730	3,600	3,900	4,130
Social Security	7,014.96	7,150	7,400	7,700	8,200
Retirement	7,499.10	7,900	6,200	5,300	5,300
Workman's Compensation	1,500.75	1,850	1,700	2,000	2,300
Medical/life Insurance	16,034.86	16,760	16,600	18,700	19,500
Family Medical Leave Premium	193.70	250	250	300	410
Unemployment Compensation	0.00	500	0	500	500
Office & Operating Supplies	4,661.43	6,300	6,000	5,500	5,500
Professional Services	22.00	300	0	300	300
Rec. Program Instructor Fees	3,031.75	3,500	3,000	3,500	3,500
Communications	1,382.84	1,620	1,650	1,800	1,800
Operating Rentals & Leases	2,160.00	2,200	2,200	2,200	2,200
Miscellaneous	3,369.64	3,300	3,200	3,300	3,300
Total Recreational Services	**138,569.91**	**148,640**	**144,180**	**151,750**	**159,410**

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.

Staffing Level		
	Parks and Recreation Director	.075
	PW Maintenance Technician	.150
	Pool Manager	.150
	Asst. Pool Manager	.150
	Lifeguards	2.100
		2.625 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 2026

- None

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 $ 15,000

Equipment and Vehicles Assigned – N/A

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Aquatics					
Regular Salaries - Admin.	7,506.87	7,800	7,800	8,100	8,600
Regular Salaries & Wages	47,590.38	50,000	48,000	52,000	52,000
Regular Sal & Wages -Maint.	2,805.38	3,000	3,000	4,000	4,000
Overtime	3,092.06	5,200	5,000	5,200	5,200
Longevity	325.42	360	340	370	390
Social Security	4,690.93	5,100	4,900	5,400	5,400
Retirement	1,143.71	1,450	1,200	1,000	1,000
Workman's Compensation	2,582.04	4,000	3,200	4,500	4,900
Medical/life Insurance	2,580.81	3,500	2,500	3,800	4,000
Family Medical Leave Premium	129.73	300	300	350	410
Unemployment Compensation	0.00	2,000	700	2,000	2,000
Uniforms & Clothing	0.00	500	0	500	500
Office & Operating Supplies	28,061.34	24,000	20,000	22,500	22,500
Professional Services	1,032.97	1,000	300	1,000	1,000
Advertising	278.64	500	0	300	300
Communications	360.00	500	360	500	500
Public Utility Services	9,003.58	15,000	12,500	14,000	14,000
Repairs & Maintenance	17,775.24	14,000	5,000	13,000	13,000
Miscellaneous	1,118.00	3,000	2,300	3,000	3,000
Total Aquatics	**130,077.10**	**141,210**	**117,400**	**141,520**	**142,700**

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 2026 – Dykstra Park Improvements $5,000

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 ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Parks Maintenance Services					
Regular Salaries & Wages	51,183.44	45,000	45,000	57,000	57,000
Regular Wages - Seasonal	3,283.06	4,500	3,500	5,250	5,250
Overtime	2,334.67	3,000	1,000	2,500	2,500
Longevity	0.00	1,500	0	1,200	1,200
Social Security	4,494.09	4,500	3,850	5,100	5,100
Retirement	5,157.65	4,700	3,500	4,000	4,000
Workman's Compensation	1,608.67	1,500	1,700	1,600	1,600
Medical/life Insurance	19,860.92	13,000	13,000	14,000	15,000
Family Medical Leave Premium	124.17	110	150	200	200
Unemployment Compensation	0.00	3,000	0	2,500	2,500
Uniforms & Clothing	3,325.56	2,000	2,000	2,600	2,600
Office & Operating Supplies	28,608.79	40,000	37,000	45,000	45,000
Dog Park Supplies	0.00	2,000	200	1,500	1,500
Professional Services	58,831.54	74,000	74,000	60,000	60,000
Advertising	107.88	450	50	500	500
Communications	1,619.91	2,000	2,000	2,100	2,100
Travel	108.12	500	75	500	500
Operating Rentals & Leases	21,960.00	22,000	22,000	23,000	23,000
Public Utility Services	46,857.48	60,000	61,000	62,000	62,000
Repairs & Maintenance	39,556.27	22,000	22,000	25,000	25,000
Miscellaneous	1,338.28	2,900	2,500	3,000	3,000
Misc - Training	0.00	500	150	800	800
Total Operating Expenses	**290,360.50**	**309,160**	**294,675**	**319,350**	**320,350**
Capital Expenditures					
Dykstra Park Improvements	3,370.68	6,000	6,000	5,000	5,000
Lawn Mower	5,010.05	0	0	0	0
Total Capital Expenditures	**8,380.73**	**6,000**	**6,000**	**5,000**	**5,000**
Total Parks Maintenance Services	**298,741.23**	**315,160**	**300,675**	**324,350**	**325,350**
Total Parks & Recreations	**567,388.24**	**605,010**	**562,255**	**617,620**	**627,460**

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.

Staffing Level		
	Parks and Recreation Director	.025
	Part-Time Museum Staff	.200
		.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 2026 – None

Mandated Programs – Federal and State – N/A

Revenue Generated - None

Equipment and Vehicles Assigned – N/A

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Museum					
Regular Salaries & Wages	2,502.21	2,600	2,600	2,700	2,870
Regular Wages - Part Time	4,672.36	4,500	4,600	5,700	5,700
Longevity	108.73	120	115	125	130
Social Security	557.18	600	580	700	700
Retirement	234.40	260	200	220	220
Workman's Compensation	80.01	100	90	110	140
Medical/life Insurance	498.84	570	520	600	600
Family Medical Leave Premium	15.33	30	20	30	60
Office & Operating Supplies	6,366.12	6,600	4,000	6,000	6,000
Professional Services	5,399.80	6,000	3,800	5,500	5,500
Communications	2,687.21	3,900	4,000	4,300	4,300
Public Utility Services	4,645.51	8,500	5,800	7,500	7,500
Repairs & Maintenance	1,282.98	1,200	1,000	1,200	1,200
Miscellaneous	57.21	300	200	300	300
Total Operating Expenses	**29,107.89**	**35,280**	**27,525**	**34,985**	**35,220**
Ending Fund Balance					
Ending Fund Bal. - Museum	0.00	7,000	6,500	7,000	7,000
Total Ending Fund Balance	**0.00**	**7,000**	**6,500**	**7,000**	**7,000**
Total Museum	**29,107.89**	**42,280**	**34,025**	**41,985**	**42,220**

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 2026 – 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 ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Community Center					
Office & Operating Supplies	1,548.10	5,300	2,200	5,300	5,300
Professional Services	10,931.14	12,000	10,500	11,500	11,500
Communications	4,870.25	5,900	5,000	5,900	5,900
Public Utility Services	14,760.41	16,800	16,500	16,800	16,800
Repairs & Maintenance	7,542.22	9,000	8,000	8,000	8,000
Total Community Center	**39,652.12**	**49,000**	**42,200**	**47,500**	**47,500**

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 2026 - None

Mandated Programs – Federal and State - None

Equipment and Vehicles Assigned - None

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Current Expense Fund					
Nonexpenditures					
Cntry Park Deposit Remitted	1,150.00	0	0	0	0
Community Center Deposit Remitted	1,650.00	0	0	0	0
Total Nonexpenditures	**2,800.00**	**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	699,340.66	112,430	754,525	156,980	244,370
Total Ending Fund Balance	**709,340.66**	**122,430**	**764,525**	**166,980**	**254,370**
Total Current Expense Fund	**8,146,718.43**	**8,255,405**	**8,518,210**	**8,432,830**	**8,751,830**

City of Grandview ~ 2026 Revenue Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
American Rescue Plan Act Fund					
Beginning Fund Balance - Restricted	904,978.92	(133,160)	(133,250)	0	0
Total Beginning Cash Balance	**904,978.92**	**(133,160)**	**(133,250)**	**0**	**0**
Intergovernmental Revenues					
Yakima County ARPA Funds	46,800.00	553,200	553,200	0	0
City of Sunnyside Contribtution	0.00	100,000	32,200	0	0
Total Intergovernmental Revenues	**46,800.00**	**653,200**	**585,400**	**0**	**0**
Total American Rescue Plan Act	**951,778.92**	**520,040**	**452,150**	**0**	**0**

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 had until 2024 to obligate use of the funds and has 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 2026 – 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.

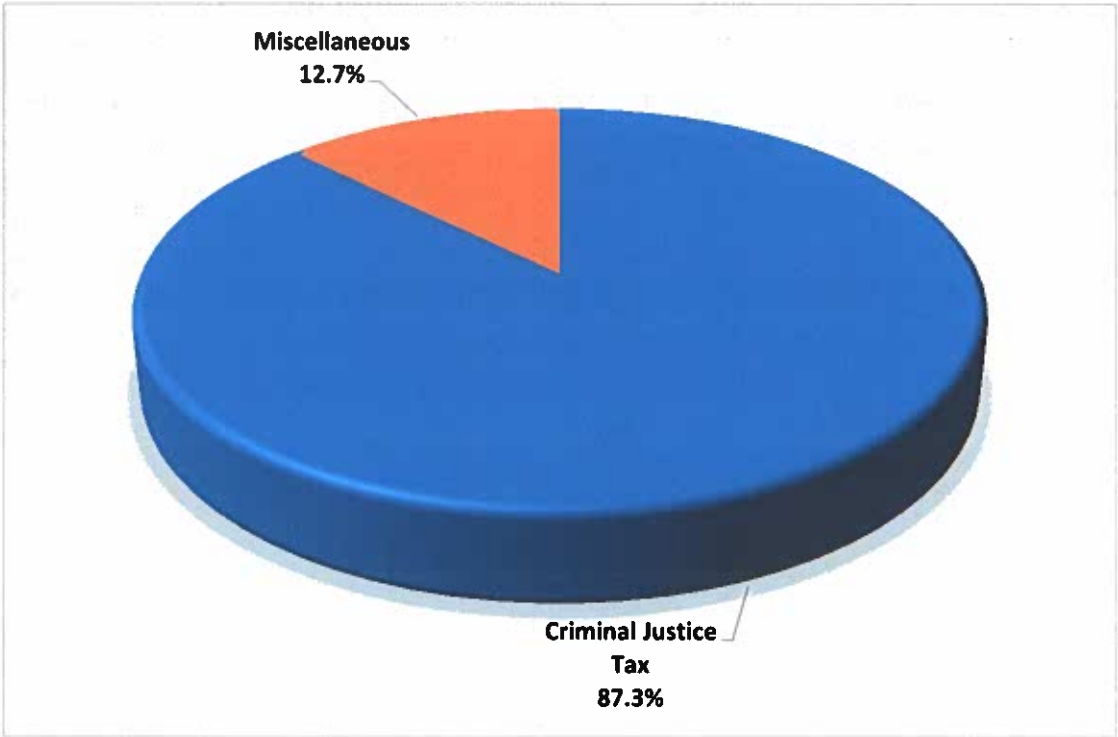
Equipment and Vehicles Assigned – None

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
American Rescue Plan Act Fund					
Capital Expenditures					
New Small Business Grants	2,500.00	0	0	0	0
Chamber of Commerce Support	5,055.94	0	0	0	0
Mainstreet - Business Revenue Recovery	23,212.13	0	0	0	0
Phone System	2,328.45	0	0	0	0
Local Crime Lab	16,138.00	16,200	16,200	0	0
Flock Camera Maintenance	62,000.00	0	0	0	0
Police Department Fitness Facility	20,416.76	0	0	0	0
Extrication Tools	29,240.30	0	0	0	0
Marketing Materials	0.00	25,000	25,000	0	0
Consultant Community Survey	25,520.81	2,000	2,000	0	0
Amphitheater Events	481.25	22,640	22,640	0	0
Youth Center Activities	10,000.00	0	0	0	0
Skateboard Park for Youth	2,700.00	10,000	7,500	0	0
Pool Splash Pad	0.00	50,000	50,000	0	0
Grandview/Sunnyside Pathway	684,349.84	118,200	48,940	0	0
Park Playground Equipment	0.00	91,000	98,970	0	0
Pickleball Courts	76,085.32	0	0	0	0
Fairground Amphitheater Sound System	0.00	185,000	180,900	0	0
Transfer Out - Cemetery	125,000.00	0	0	0	0
Total Capital Expenditures	**1,085,028.80**	**520,040**	**452,150**	**0**	**0**
Ending Fund Balance					
Ending Fund Balance - Restricted	(133,249.88)	0	0	0	0
Total Ending Fund Balance	**(133,249.88)**	**0**	**0**	**0**	**0**
Total American Rescue Plan Act Fund	**951,778.92**	**520,040**	**452,150**	**0**	**0**

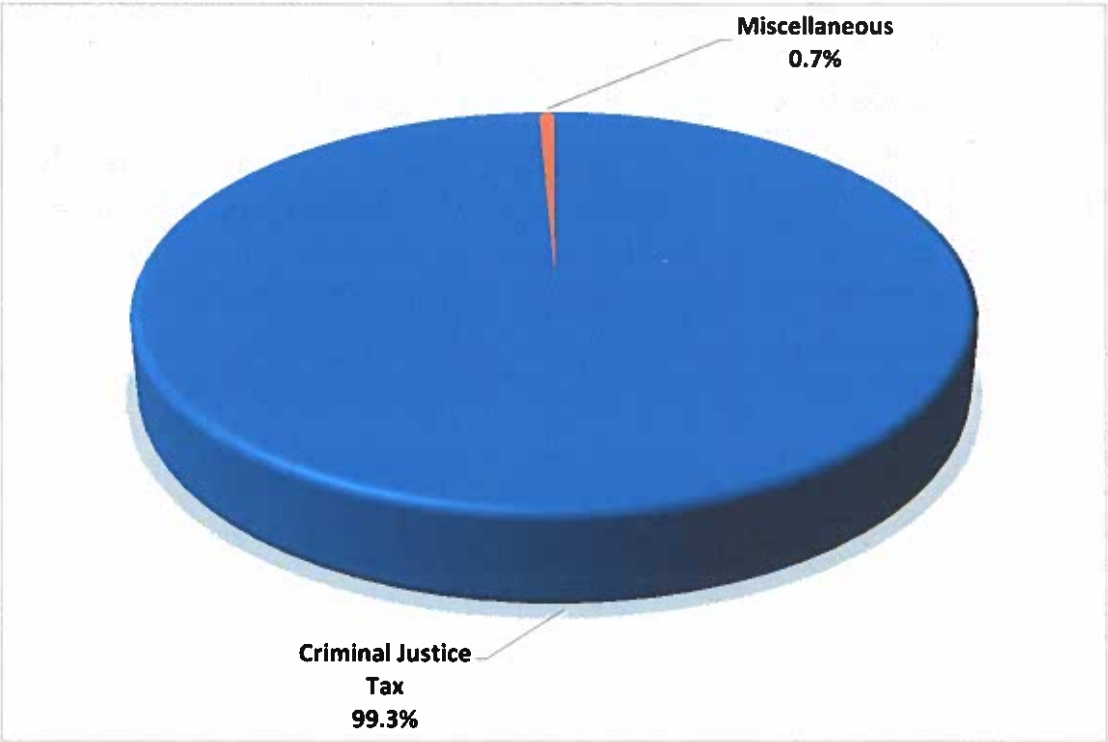
City of Grandview
2025 Budget
Yakima Co. Law & Justice 1/3% Fund

Revenues	Amount	
Criminal Justice Tax	$ 430,000	87.3%
Miscellaneous	62,300	12.7%
Total Revenues	$ 492,300	



City of Grandview
2026 Budget
Yakima Co. Law & Justice 1/3% Fund

Revenues	Amount	
Criminal Justice Tax	$ 435,000	99.3%
Miscellaneous	3,000	0.7%
Total Revenues	$ 438,000	

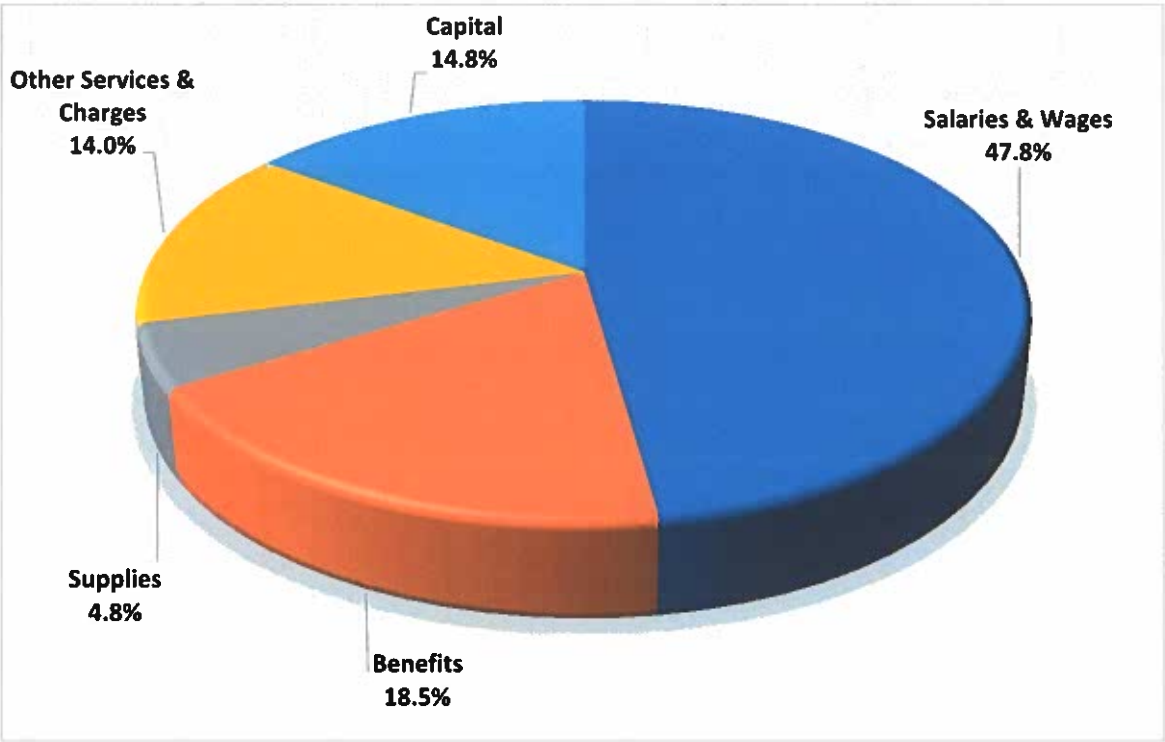


City of Grandview ~ 2026 Revenue Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Yakima Cnty Law & Justice Tax Fund					
Beginning Fund Balance - Restricted	322,143.37	212,530	212,430	86,980	86,980
Total Beginning Cash Balance	**322,143.37**	**212,530**	**212,430**	**86,980**	**86,980**
Taxes					
Criminal Justice Tax - 3/10%	417,435.18	430,000	435,000	435,000	435,000
Total Taxes	**417,435.18**	**430,000**	**435,000**	**435,000**	**435,000**
Intergovernmental Revenues					
NCHIP Grant	9,316.62	0	0	0	0
CJTC Grant - Accreditation	0.00	44,000	43,500	0	0
Total Intergovernmental Revenues	**9,316.62**	**44,000**	**43,500**	**0**	**0**
Miscellaneous Revenues					
Investment Interest	7,840.90	6,500	4,000	3,000	3,000
Contributions to Police Dept	0.00	5,000	5,000	0	0
Total Miscellaneous Revenue	**7,840.90**	**11,500**	**9,000**	**3,000**	**3,000**
Other Financing Sources					
Insurance Claim Receipts	0.00	6,800	6,750	0	0
Total Other Financing Sources	**0.00**	**6,800**	**6,750**	**0**	**0**
Total Yakima Cnty Law & Justice Tax	**756,736.07**	**704,830**	**706,680**	**524,980**	**524,980**

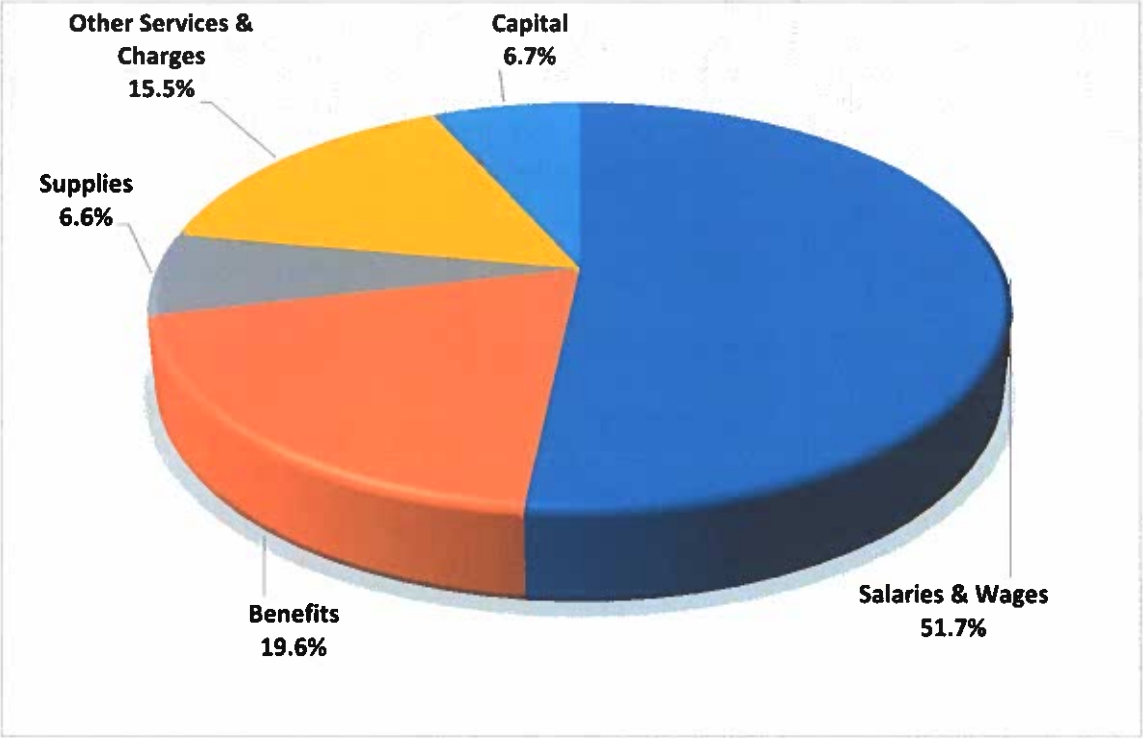
City of Grandview
2025 Budget
Yakima Co. Law & Justice 1/3% Fund

Expenditures	Amount	
Salaries & Wages	$ 315,200	47.8%
Benefits	122,400	18.5%
Supplies	32,000	4.8%
Other Services & Charges	92,500	14.0%
Capital	98,000	14.8%
Total Expenditures	$ 660,100	



City of Grandview
2026 Budget
Yakima Co. Law & Justice 1/3% Fund

Expenditures	Amount	
Salaries & Wages	$ 252,200	51.7%
Benefits	95,500	19.6%
Supplies	32,000	6.6%
Other Services & Charges	75,500	15.5%
Capital	32,500	6.7%
Total Expenditures	$ 487,700	



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.

Staffing Level Patrol Officers 2.00 FTE

Overview of Ongoing and Present Activities

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

Notable Changes in 2026 –

OT increase due to third officer being moved to Current Expense	$10,000
Policy Program (additional software subscriptions)	$9,000

Capital expenditure items:

Vests	$5,000
Radio Repeater	$5,000
UAV Platform	$3,000
Accreditation Upgrades	$4,500
Workout Equipment	$3,000
Office Upgrades	$10,000
Security Camera System (PD Building)	$2,000

Mandated Programs – Federal and State - None

Revenue Generated - $435,000 a year

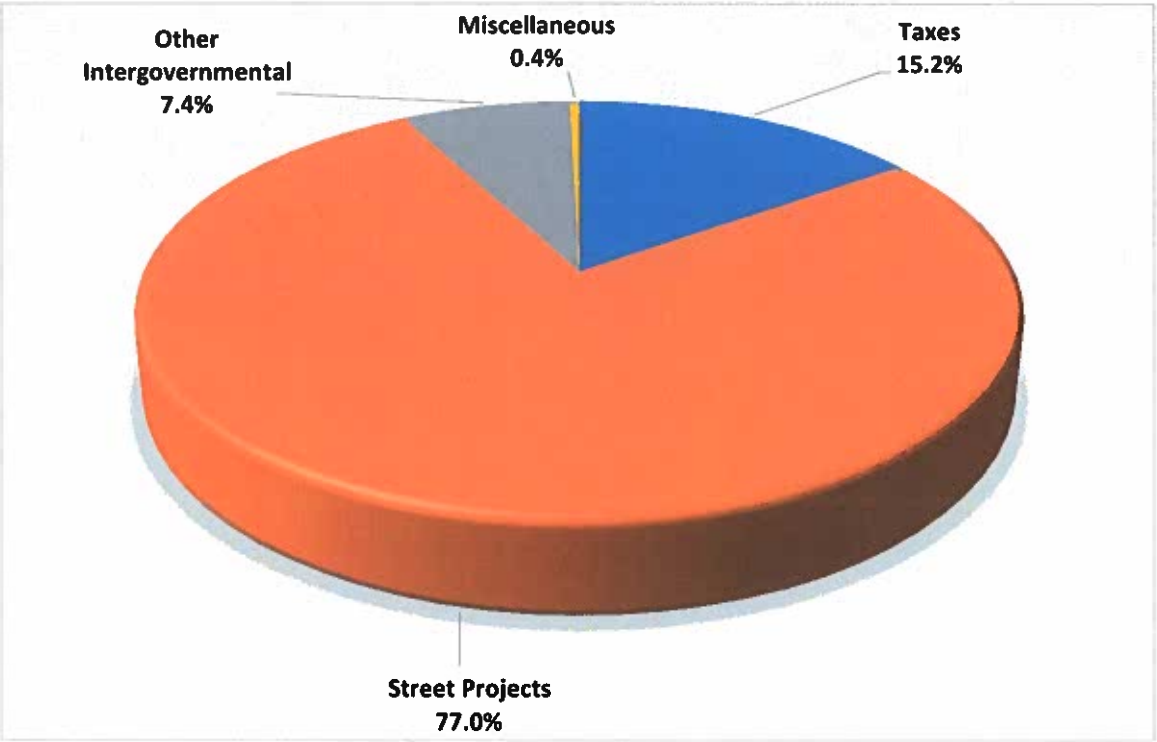
Equipment Assigned – MRAP Vehicle, Ford F450 van (CE, 9998).

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Yakima County Law & Justice Tax Fund					
Regular Salaries & Wages	227,723.08	245,000	254,000	172,000	172,000
Overtime	63,969.10	70,000	66,000	80,000	80,000
Longevity	0.00	200	0	200	200
Social Security	21,844.01	23,500	24,500	21,000	21,000
Retirement	15,267.80	18,000	17,500	15,000	15,000
Workman's Compensation	10,521.84	13,000	13,000	8,500	8,500
Medical/life Insurance	55,820.43	62,000	60,000	45,000	45,000
Family Medical Leave Premium	616.64	900	900	1,000	1,000
Uniforms & Clothing	4,830.84	5,000	5,000	5,000	5,000
Office & Operating Supplies	12,859.59	22,000	19,000	22,000	22,000
Incident Command Supplies	2,187.02	4,000	3,000	4,000	4,000
Small Tools & Minor Equipment	3,881.25	6,000	6,000	6,000	6,000
LEAD Task Force	361.22	27,000	2,000	27,000	27,000
Policy Program	12,000.00	12,500	12,200	13,500	13,500
DMS and Scheduling Program	10,328.11	11,000	11,000	11,000	11,000
Yakima Valley Crisis Response Unit	14,875.00	15,000	14,900	15,000	15,000
Drug Detection Dog Program	0.00	23,000	20,000	5,000	5,000
Miscellaneous - Training	3,843.02	4,000	3,800	4,000	4,000
Total Operating Expenses	**460,928.95**	**562,100**	**532,800**	**455,200**	**455,200**
Capital Expenditures					
Vests	9,811.37	5,000	2,500	5,000	5,000
Radio Repeater	0.00	5,000	0	5,000	5,000
Crime Scene Investigations Equipment	1,917.15	0	0	0	0
UAV Platform	4,891.26	3,000	2,500	3,000	3,000
Accreditation Upgrades	5,074.46	10,000	9,500	4,500	4,500
Workout Equipment	9,499.08	3,000	2,000	3,000	3,000
Office Upgrades	9,273.65	10,000	9,000	10,000	10,000
Video Surveillance Camera (Car)	4,186.37	0	0	0	0
Security Camera System (PD Building)	0.00	2,000	1,900	2,000	2,000
Automated Fingerprinting System	9,316.62	0	0	0	0
Cloud-based Server Backup	29,410.55	15,000	14,500	0	0
K-9 Vehicle and Equipment	0.00	45,000	45,000	0	0
Total Capital Expenditures	**83,380.51**	**98,000**	**86,900**	**32,500**	**32,500**
Ending Fund Balance					
Ending Fund Balance - Restricted	212,426.61	44,730	86,980	37,280	37,280
Total Ending Fund Balance	**212,426.61**	**44,730**	**86,980**	**37,280**	**37,280**
Total Yak Cnty Law & Justice Tax Fund	**756,736.07**	**704,830**	**706,680**	**524,980**	**524,980**

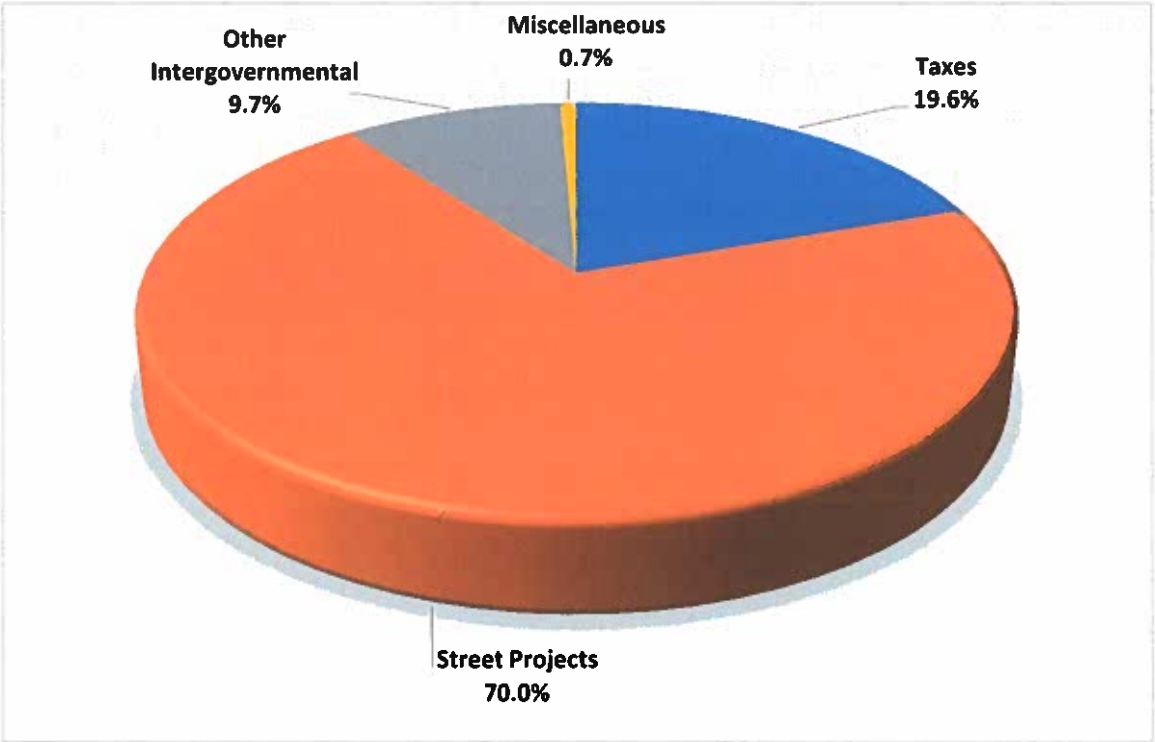
City of Grandview
2025 Budget
Street Fund

Revenues	Amount	
Taxes	$ 436,850	15.2%
Street Projects	2,206,500	77.0%
Other Intergovernmental	211,000	7.4%
Miscellaneous	11,800	0.4%
Total Revenues	$ 2,866,150	



City of Grandview
2026 Budget
Street Fund

Revenues	Amount	
Taxes	$ 444,650	19.6%
Street Projects	1,585,000	70.0%
Other Intergovernmental	219,000	9.7%
Miscellaneous	15,300	0.7%
Total Revenues	$ 2,263,950	

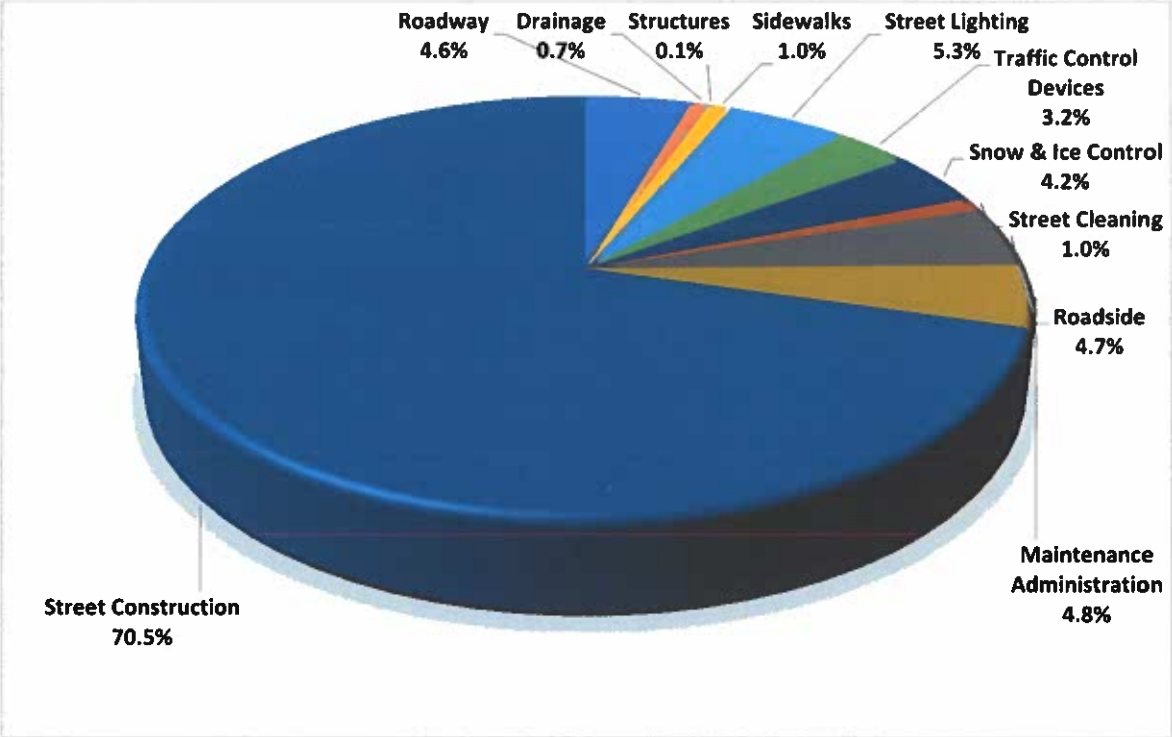


City of Grandview ~ 2026 Revenue Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Street Fund					
Beginning Fund Balance - Restricted	55,000.00	55,000	55,000	55,000	55,000
Beginning Fund Balance - Assigned	310,063.76	417,860	417,370	479,610	479,610
Total Beginning Cash Balance	**365,063.76**	**472,860**	**472,370**	**534,610**	**534,610**
Taxes					
Real & Personal Property Tax	0.00	50	0	50	50
Local Sales Tax	433,108.32	436,800	445,000	444,600	444,600
Total Taxes	**433,108.32**	**436,850**	**445,000**	**444,650**	**444,650**
Intergovernmental Revenues					
STP Grant - OIE	2,185,235.99	141,500	76,000	0	0
STP Grant - Stover Railroad Crossing	54,156.56	1,005,000	20,000	1,000,000	1,000,000
FHWA Grant - WCR Sidewalk/Pathway	26,824.91	157,000	157,000	0	0
DOE Grant - Stormwater Project	514,547.06	560,000	475,000	0	0
RM Grant - WCR Sidewalk/Pathway	40,898.88	343,000	343,000	0	0
TIB Grant - McCreadie Rd Roundabout	209,134.20	0	0	0	0
TIB Grant - W 5th and Elm Street	51,791.54	0	0	0	0
TIB Grant - WCR Euclid to Grandridge	434,602.00	0	0	0	0
TIB Grant - 5th and Grandridge	0.00	0	0	585,000	585,000
TIB Grant - WCR Heaved Sidewalk	0.00	0	0	330,000	0
Multimodal Transportation	14,422.50	14,000	14,300	14,000	14,000
Motor Vehicle Fuel Tax	199,129.73	197,000	195,000	205,000	205,000
Yakima County Reimbursement	61,273.23	0	0	0	0
Total Intergovernmental Revenues	**3,792,016.60**	**2,417,500**	**1,280,300**	**2,134,000**	**1,804,000**
Miscellaneous Revenues					
Investment Interest	5,901.14	3,500	13,500	5,500	9,000
Contributions - Sidewalks	1,827.43	1,800	1,800	1,800	1,800
Contributions & Donations - St	3,500.00	3,500	8,000	3,500	3,500
Other Miscellaneous Revenue	0.00	3,000	2,500	1,000	1,000
Total Miscellaneous Revenues	**11,228.57**	**11,800**	**25,800**	**11,800**	**15,300**
Other Financing Sources					
Insurance Claim Receipts	8,841.02	0	0	0	0
Total Other Financing Sources	**8,841.02**	**0**	**0**	**0**	**0**
Total Street Fund	**4,610,258.27**	**3,339,010**	**2,223,470**	**3,125,060**	**2,798,560**

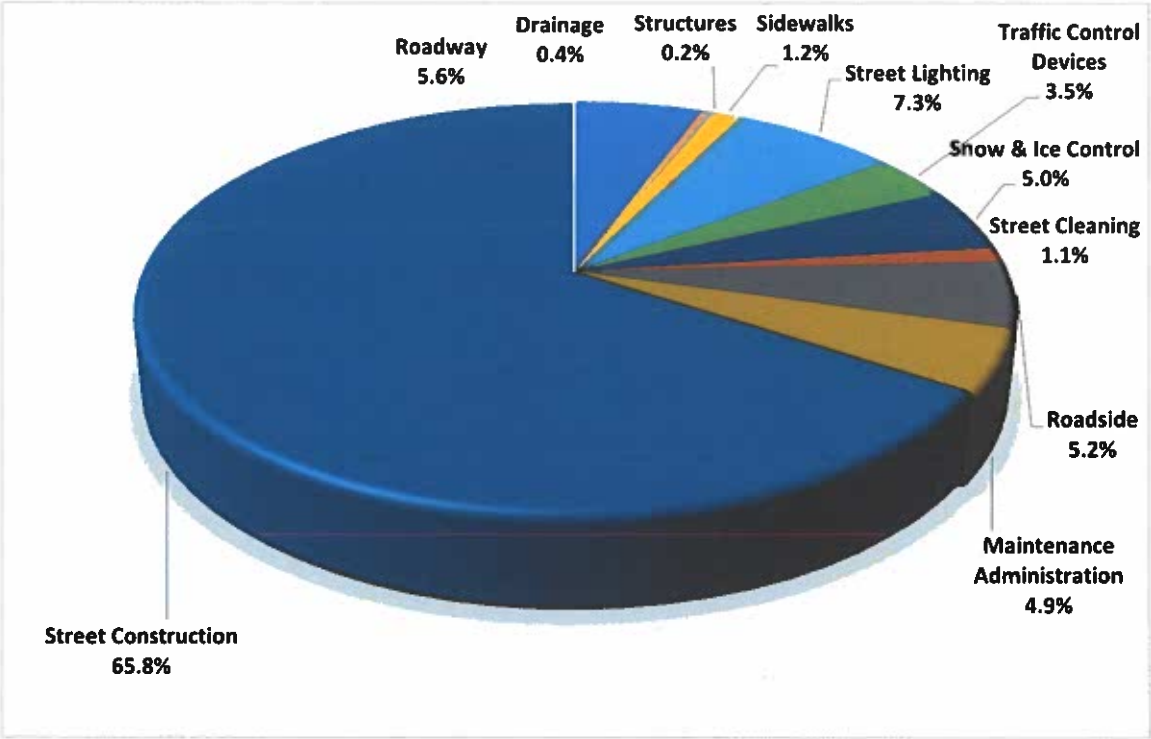
City of Grandview
2025 Budget
Street Fund

Expenditures	Amount	
Roadway	$ 137,970	4.6%
Drainage	19,920	0.7%
Structures	3,760	0.1%
Sidewalks	29,770	1.0%
Street Lighting	158,000	5.3%
Traffic Control Devices	97,660	3.2%
Snow & Ice Control	125,160	4.2%
Street Cleaning	30,640	1.0%
Roadside	140,220	4.7%
Maintenance Administration	143,140	4.8%
Street Construction	2,121,500	70.5%
Total Expenditures	$ 3,007,740	



City of Grandview
2026 Budget
Street Fund

Expenditures	Amount	
Roadway	$ 135,350	5.6%
Drainage	8,810	0.4%
Structures	3,670	0.2%
Sidewalks	28,480	1.2%
Street Lighting	177,000	7.3%
Traffic Control Devices	83,450	3.5%
Snow & Ice Control	119,350	5.0%
Street Cleaning	27,080	1.1%
Roadside	124,200	5.2%
Maintenance Administration	117,580	4.9%
Street Construction	1,585,000	65.8%
Total Expenditures	$ 2,409,970	



FUND: STREET

PROGRAM: STREET

PROGRAM STATEMENT

This program is responsible for the repair and maintenance of approx. forty-six 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	0.125	Seasonal Maintenance Technician	0.500
Accounting Clerk	0.050	Public Works Office Clerk	0.025
			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 2026

- Sidewalk Repairs	$10,000
- Stover Railroad Crossing	$1,000,000
- 5th and Grandridge Resurface	$585,000

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	$219,000
• Contributions	$5,300

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 – Weedeaters	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 ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Street Fund					
Roadway					
Regular Salaries & Wages	7,439.23	16,000	5,000	12,000	12,000
Overtime	1,523.80	1,800	600	1,300	1,300
Social Security	678.27	1,500	450	1,050	1,050
Retirement	826.69	1,700	350	500	500
Workman's Compensation	202.76	500	150	300	300
Medical/life Insurance	2,614.05	4,000	1,300	2,100	2,100
Family Medical Leave Premium	18.78	1,570	250	500	500
Unemployment Compensation	0.00	100	0	100	100
Uniforms & Clothing	1,983.90	1,500	1,500	1,600	1,600
Office & Operating Supplies	16,157.84	16,000	14,000	17,000	17,000
Professional Services	53,434.95	40,000	40,000	45,000	45,000
Advertising	3,484.36	2,000	1,000	1,800	1,800
Communications	1,722.23	2,500	2,500	2,700	2,700
Travel	322.62	500	350	600	600
Operating Rentals & Leases	32,820.00	37,000	33,500	38,000	38,000
Repairs & Maintenance	13,296.11	9,000	7,000	9,000	9,000
Miscellaneous	2,114.26	2,300	2,000	1,800	1,800
Total Roadway	**138,639.85**	**137,970**	**109,950**	**135,350**	**135,350**
Capital Expenditures					
Plate Whacker	2,496.60	0	0	0	0
Total Capital Expenditures	**2,496.60**	**0**	**0**	**0**	**0**
Drainage					
Regular Salaries & Wages	522.47	2,500	1,100	2,000	2,000
Overtime	936.11	1,000	600	900	900
Social Security	111.31	270	120	250	250
Retirement	130.42	320	150	300	300
Workman's Compensation	33.96	100	50	100	100
Medical/life Insurance	366.93	720	700	750	750
Family Medical Leave Premium	3.08	10	10	10	10
Office & Operating Supplies	519.90	4,000	500	3,500	3,500
Repairs & Maintenance	0.00	11,000	10,500	1,000	1,000
Total Drainage	**2,624.18**	**19,920**	**13,730**	**8,810**	**8,810**

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Street Fund					
Structures					
Regular Salaries & Wages	0.00	1,000	0	1,000	1,000
Overtime	97.69	0	0	100	100
Social Security	7.39	80	0	80	80
Retirement	8.90	100	0	100	100
Workman's Compensation	2.20	30	0	30	30
Medical/life Insurance	5.57	540	0	250	250
Family Medical Leave Premium	0.21	10	0	10	10
Professional Services	0.00	500	480	600	600
Repairs & Maintenance	0.00	1,500	1,200	1,500	1,500
Total Structures	**121.96**	**3,760**	**1,680**	**3,670**	**3,670**
Sidewalks					
Salaries & Wages	2,555.06	4,000	2,500	4,000	4,000
Overtime	940.93	2,000	500	1,500	1,500
Social Security	267.04	500	250	500	500
Retirement	327.47	600	200	500	500
Workmans Compensation	92.38	180	70	180	180
Medical/life Insurance	1,402.47	1,970	900	1,400	2,200
Family Medical Leave Premium	7.39	20	20	100	100
Office & Operating Supplies	540.32	7,000	500	6,000	6,000
Repairs & Maintenance	1,404.00	3,500	2,500	3,500	3,500
Total Sidewalks	**7,537.06**	**19,770**	**7,440**	**17,680**	**18,480**
Capital Expenditures					
Improvements O/T Buildings	0.00	10,000	2,000	10,000	10,000
Total Capital Expenditures	**0.00**	**10,000**	**2,000**	**10,000**	**10,000**
Street Lighting					
Public Utility Services	96,317.70	120,000	120,000	135,000	135,000
Repairs & Maintenance	16,188.19	25,000	15,000	20,000	20,000
Total Street Lighting	**112,505.89**	**145,000**	**135,000**	**155,000**	**155,000**
Capital Expenditures					
Grandridge Estates Streetlights	11,623.00	11,000	20,000	11,000	20,000
Cherry Acres Streelights	0.00	1,000	0	0	1,000
Grapevine Streetlights	0.00	1,000	0	0	1,000
Total Capital Expenditures	**11,623.00**	**13,000**	**20,000**	**11,000**	**22,000**

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Street Fund					
Traffic Control Devices					
Regular Salaries & Wages	7,165.92	10,000	6,000	7,500	7,500
Overtime	2,516.10	4,500	400	2,000	2,000
Social Security	739.80	1,200	600	800	800
Retirement	884.87	1,720	400	1,000	1,000
Workman's Compensation	236.13	600	200	500	500
Medical/life Insurance	2,951.12	5,000	1,000	2,000	2,500
Family Medical Leave Premium	20.47	40	30	50	50
Uniforms & Clothing	500.00	500	0	500	500
Office & Operating Supplies	11,685.19	16,000	12,000	12,000	12,000
Professional Services	7,219.55	6,400	6,000	5,000	5,000
Travel	583.61	600	0	500	500
Operating Rentals & Leases	0.00	100	0	100	100
Repairs & Maintenance	51,977.83	50,000	30,000	50,000	50,000
Miscellaneous	1,020.00	1,000	200	1,000	1,000
Total Traffic Control Devices	**87,500.59**	**97,660**	**56,830**	**82,950**	**83,450**
Snow And Ice Control					
Regular Salaries & Wages	5,259.62	21,000	6,500	20,000	20,000
Overtime	3,411.98	20,000	7,000	20,000	20,000
Social Security	662.10	3,200	1,100	3,000	3,000
Retirement	825.31	4,560	1,000	4,000	4,000
Workman's Compensation	213.28	1,300	700	1,200	1,200
Medical/life Insurance	734.41	15,000	5,000	12,000	12,000
Family Medical Leave Premium	18.31	100	100	150	150
Office & Operating Supplies	13,872.54	16,000	15,000	20,000	20,000
Professional Services	0.00	12,000	500	3,000	3,000
Operating Rentals & Leases	0.00	1,000	0	1,000	1,000
Repairs & Maintenance	12,495.80	31,000	28,000	35,000	35,000
Total Snow And Ice Control	**37,493.35**	**125,160**	**64,900**	**119,350**	**119,350**

City of Grandview ~ 2026 Expenditure Estimates

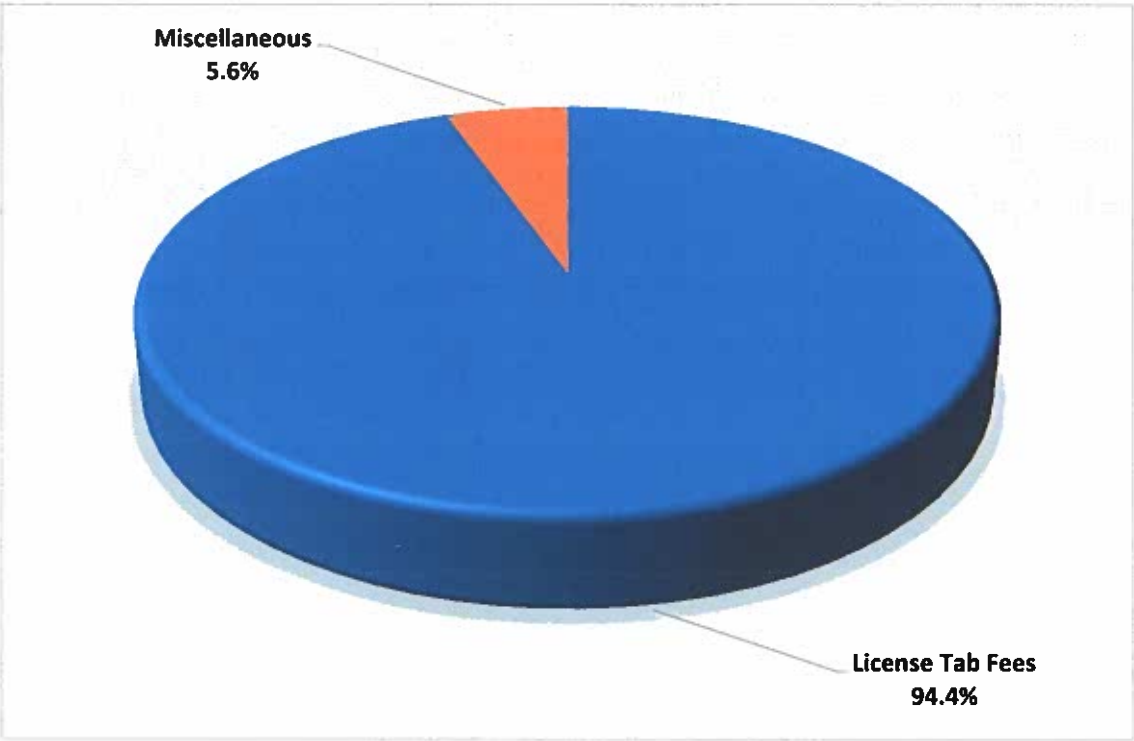
Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Street Fund					
Street Cleaning					
Regular Salaries & Wages	2,335.07	8,300	4,000	8,500	8,500
Overtime	2,101.69	2,500	1,000	2,500	2,500
Social Security	338.20	850	500	850	850
Retirement	409.48	1,360	500	1,300	1,300
Workman's Compensation	108.41	300	200	300	300
Medical/life Insurance	856.19	5,000	800	2,000	2,000
Family Medical Leave Premium	9.38	30	20	30	30
Uniforms & Clothing	500.00	500	100	500	500
Office & Operating Supplies	0.00	1,100	200	1,100	1,100
Operating Rentals & Leases	8,400.00	10,000	8,500	10,000	10,000
Public Utility Services	0.00	700	0	0	0
Total Street Cleaning	**15,058.42**	**30,640**	**15,820**	**27,080**	**27,080**
Roadside					
Regular Salaries & Wages	47,545.20	62,500	50,000	50,000	50,000
Overtime	10,217.70	11,000	6,000	10,000	10,000
Social Security	4,457.73	5,800	4,500	5,000	5,000
Retirement	4,587.58	6,000	3,500	5,500	5,500
Workman's Compensation	1,689.15	2,200	1,800	2,100	2,100
Medical/life Insurance	13,016.32	14,000	14,000	13,000	13,000
Family Medical Leave Premium	123.29	220	150	200	200
Uniforms & Clothing	474.13	700	300	700	700
Office & Operating Supplies	25,185.62	25,000	15,000	25,000	25,000
Repairs & Maintenance	9,346.90	12,000	10,000	12,000	12,000
Miscellaneous	712.87	800	100	700	700
Total Roadside	**117,356.49**	**140,220**	**105,350**	**124,200**	**124,200**
Maintenance Administration					
Regular Salaries & Wages	0.00	100	0	100	100
Wages - Supervision	10,192.46	13,000	10,500	11,000	11,000
Wages - Administration	33,815.92	40,000	40,000	40,000	40,000
Overtime	0.02	2,100	2,000	1,000	1,000
Longevity	897.97	800	950	1,000	1,000
Longevity	300.29	320	200	250	250
Longevity	1,049.41	2,040	1,200	1,350	1,350
Social Security	3,513.86	3,900	4,200	4,200	4,200
Retirement	4,357.52	4,660	4,500	4,300	4,300
Workman's Compensation	273.29	290	400	350	350
Medical/life Insurance	8,895.40	10,400	10,000	11,000	11,000
Family Medical Leave Premium	90.42	100	150	100	100
Office & Operating Supplies	0.00	300	100	200	200
Communications	218.60	250	250	250	250
Insurance	21,641.07	22,600	22,600	23,500	23,500
Miscellaneous	0.00	250	100	250	250
Total Maintenance Administration	**85,246.23**	**101,110**	**97,150**	**98,850**	**98,850**

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Street Fund					
Street Construction					
OIE Hwy	2,238,920.05	56,500	20,000	0	0
McCreadie Rd Roundabout	189,824.29	0	0	0	0
W 5th and Elm Street Overlay	37,482.26	0	0	0	0
Stover Railroad Crossing Improvements	47,740.80	1,005,000	20,000	1,000,000	1,000,000
WCR Overlay - Euclid to Grandridge	426,488.45	0	2,000	0	0
5th and Grandridge Resurface	0.00	0	0	585,000	585,000
Stormwtr Improv - Larson/W 5th/Butternut	469,400.18	560,000	475,000	0	0
WCR Sidewalk/Pathway	67,723.79	500,000	500,000	0	0
WCR Heaved Sidewalk	0.00	0	0	330,000	0
Total Streets Construction	**3,477,579.82**	**2,121,500**	**1,017,000**	**1,915,000**	**1,585,000**
Transfers Out					
Transfer Out to SIED Loan Euclid/WCR	23,300.00	23,300	23,280	0	0
Transfer Out to SIED Loan WCR/McCreadie	18,800.00	18,730	18,730	18,730	18,730
Total Transfers Out	**42,100.00**	**42,030**	**42,010**	**18,730**	**18,730**
Ending Fund Balance					
Ending Fund Balance - Restricted	55,000.00	20,000	55,000	20,000	20,000
Ending Fund Balance - Assigned	417,374.83	311,270	479,610	377,390	368,590
Total Ending Fund Balance	**472,374.83**	**331,270**	**534,610**	**397,390**	**388,590**
Total Street Fund	**4,610,258.27**	**3,339,010**	**2,223,470**	**3,125,060**	**2,798,560**

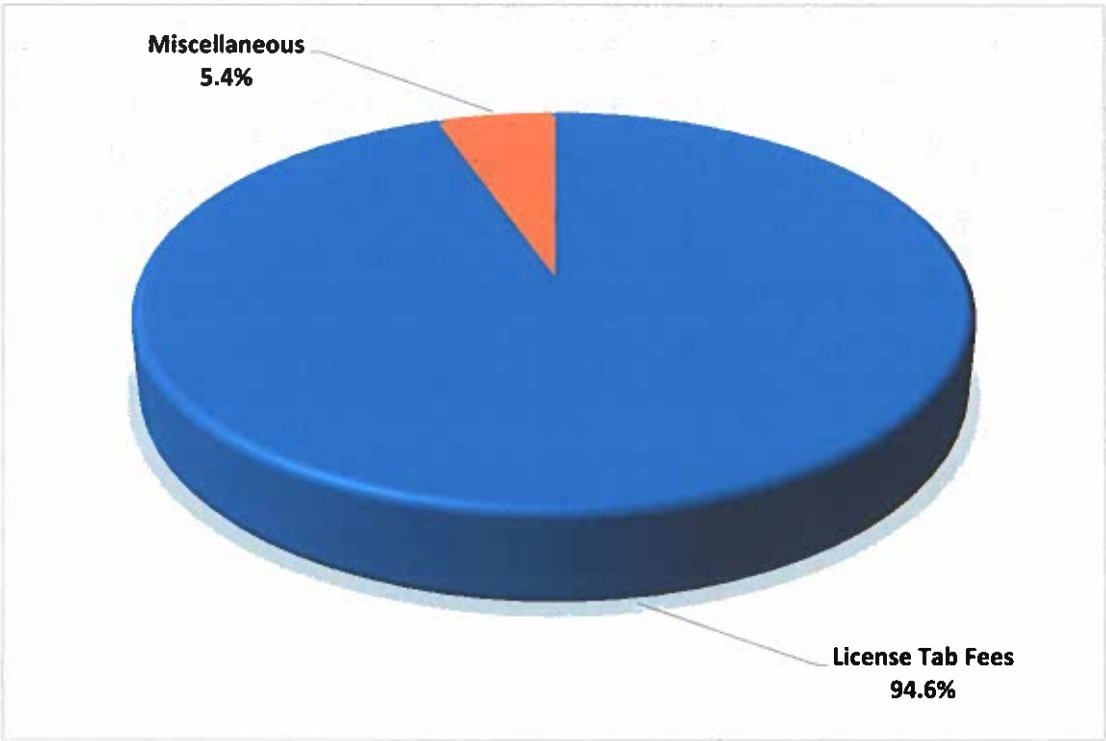
City of Grandview
2025 Budget
Transportation Benefit District Fund

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



City of Grandview
2026 Budget
Transportation Benefit District Fund

Revenues	Amount	
License Tab Fees	$ 200,000	94.6%
Miscellaneous	11,500	5.4%
Total Revenues	$ 211,500	

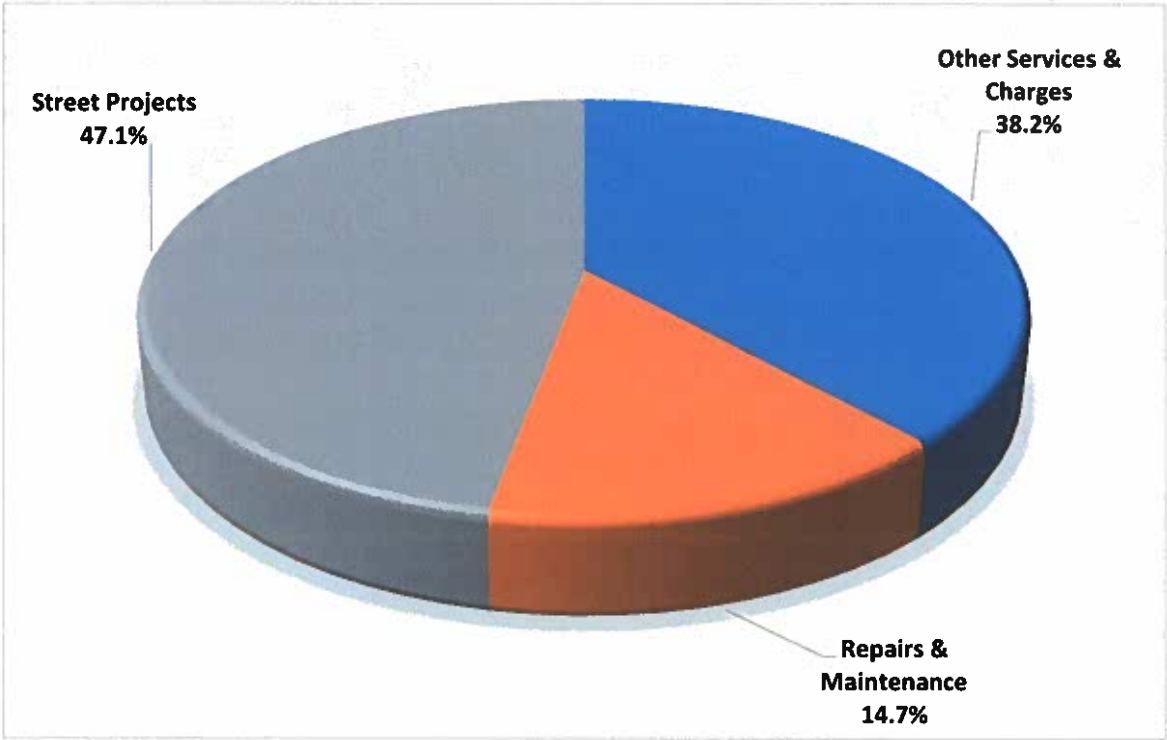


City of Grandview ~ 2026 Revenue Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Transportation Benefit District					
Beginning Fund Balance - Restricted	413,645.71	424,400	423,980	359,980	359,980
Total Beginning Cash Balance	**413,645.71**	**424,400**	**423,980**	**359,980**	**359,980**
Taxes					
License Tab Fees	199,492.80	195,000	200,000	200,000	200,000
Total Taxes	**199,492.80**	**195,000**	**200,000**	**200,000**	**200,000**
Miscellaneous Revenues					
Investment Interest	14,678.17	11,500	14,000	9,000	11,500
Total Miscellaneous Revenues	**14,678.17**	**11,500**	**14,000**	**9,000**	**11,500**
Total Transportation Benefit District	**627,816.68**	**630,900**	**637,980**	**568,980**	**571,480**

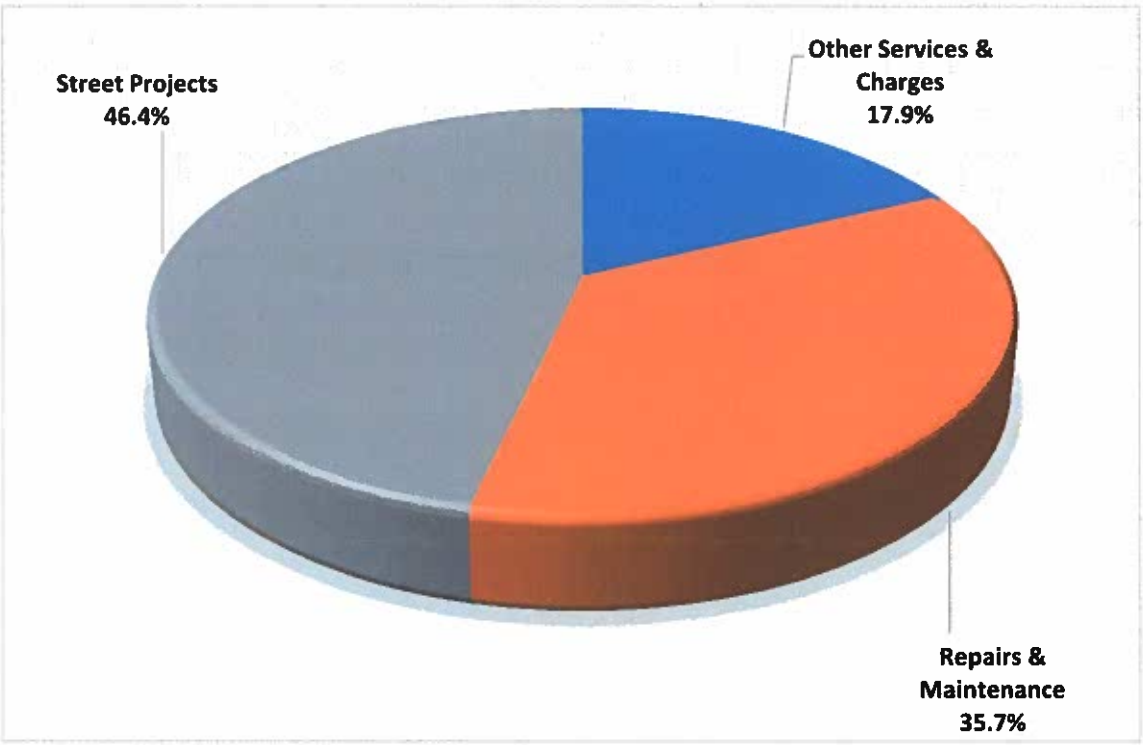
City of Grandview
2025 Budget
Transportation Benefit District Fund

Expenditures	Amount	
Other Services & Charges	$ 130,000	38.2%
Repairs & Maintenance	50,000	14.7%
Street Projects	160,000	47.1%
Total Expenditures	$ 340,000	



City of Grandview
2026 Budget
Transportation Benefit District Fund

Expenditures	Amount	
Other Services & Charges	$ 25,000	17.9%
Repairs & Maintenance	50,000	35.7%
Street Projects	65,000	46.4%
Total Expenditures	$ 140,000	



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 2026 –

ADA Transition Plan	$25,000
5th Street and Grandridge Resurfacing	$65,000

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	$200,000

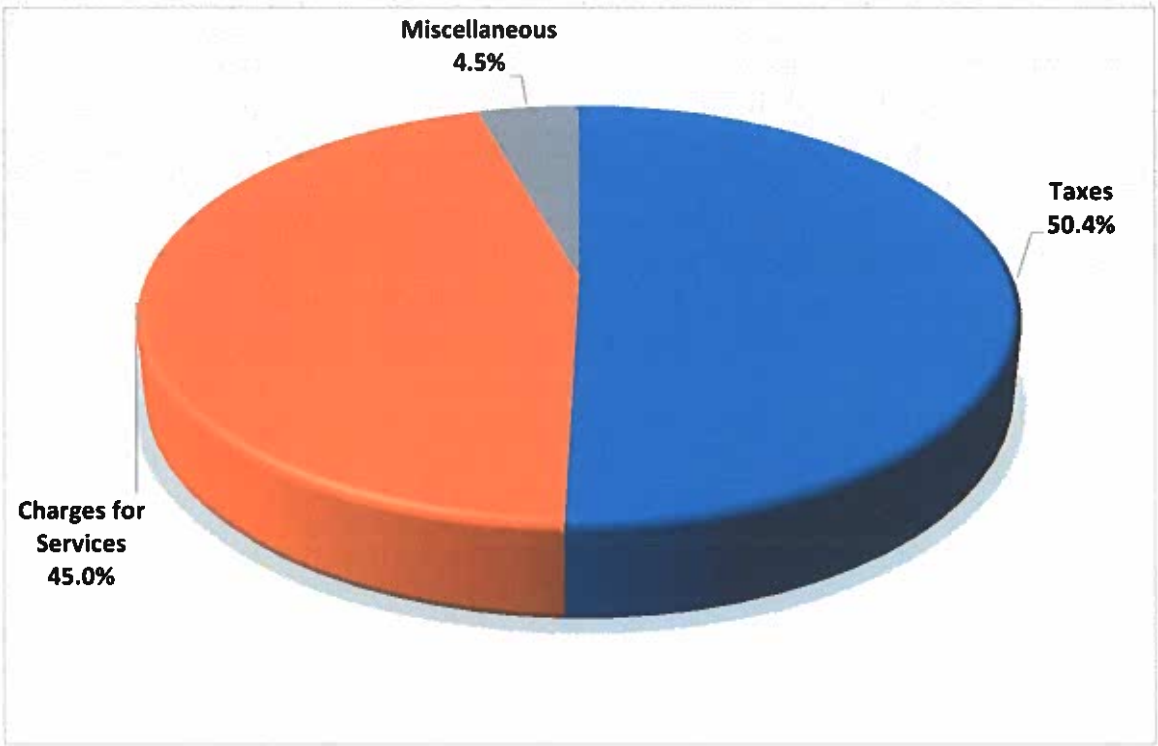
Equipment and Vehicles Assigned – None

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Transportation Benefit District					
TBD					
Professional Services	16,144.95	130,000	130,000	25,000	25,000
Repairs & Maintenance	0.00	50,000	2,500	50,000	50,000
Total Operating Expenses	**16,144.95**	**180,000**	**132,500**	**75,000**	**75,000**
Street Construction					
W 5th and Elm Street Overlay	6,897.72	0	0	0	0
WCR Overlay - Euclid to Grandridge	97,958.24	0	500	0	0
5th and Grandridge Resurface	0.00	0	0	65,000	65,000
Stormwtr Improv - Larson/W 5th/Butternut	82,835.29	100,000	85,000	0	0
WCR Sidewalk/Pathway/PR	0.00	60,000	60,000	0	0
WCR Heaved Sidewalk	0.00	0	0	37,000	0
Total TBD Street Construction	**187,691.25**	**160,000**	**145,500**	**102,000**	**65,000**
Ending Fund Balance					
Ending Fund Balance - Restricted	423,980.48	290,900	359,980	391,980	431,480
Total Ending Fund Balance	**423,980.48**	**290,900**	**359,980**	**391,980**	**431,480**
Total TBD Fund	**627,816.68**	**630,900**	**637,980**	**568,980**	**571,480**

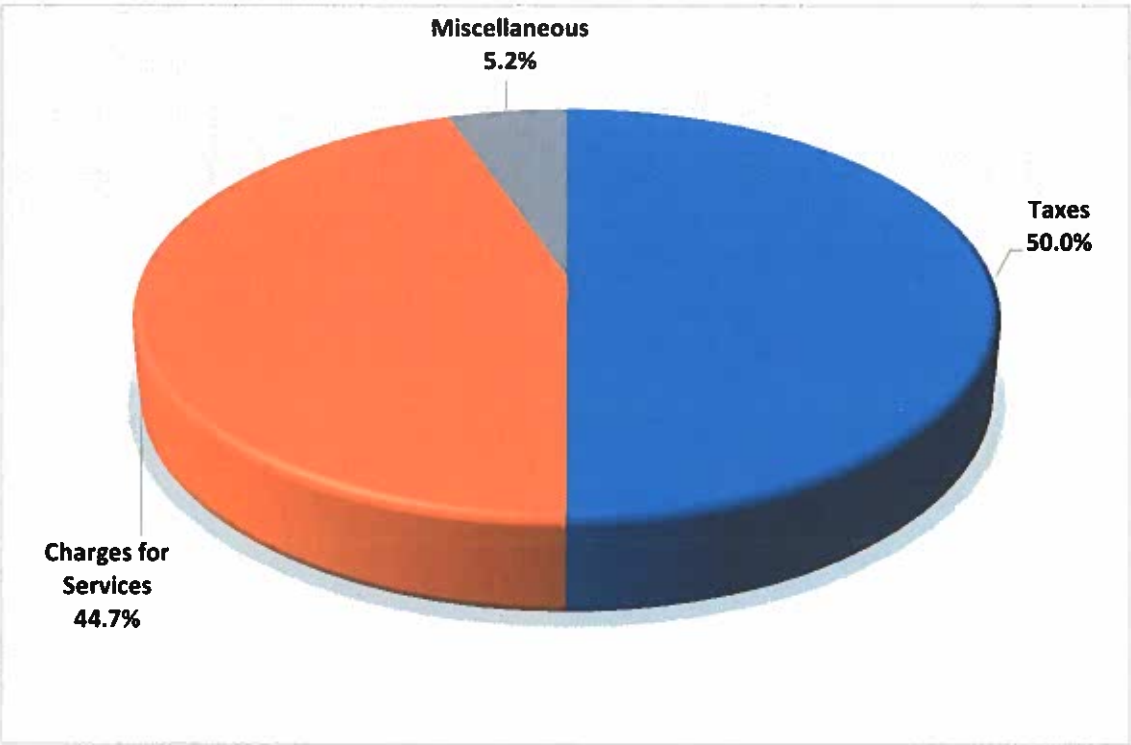
City of Grandview
2025 Budget
Cemetery Fund

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
2026 Budget
Cemetery Fund

Revenues	Amount	
Taxes	$ 119,700	50.0%
Charges for Services	107,000	44.7%
Miscellaneous	12,550	5.2%
Total Revenues	$ 239,250	

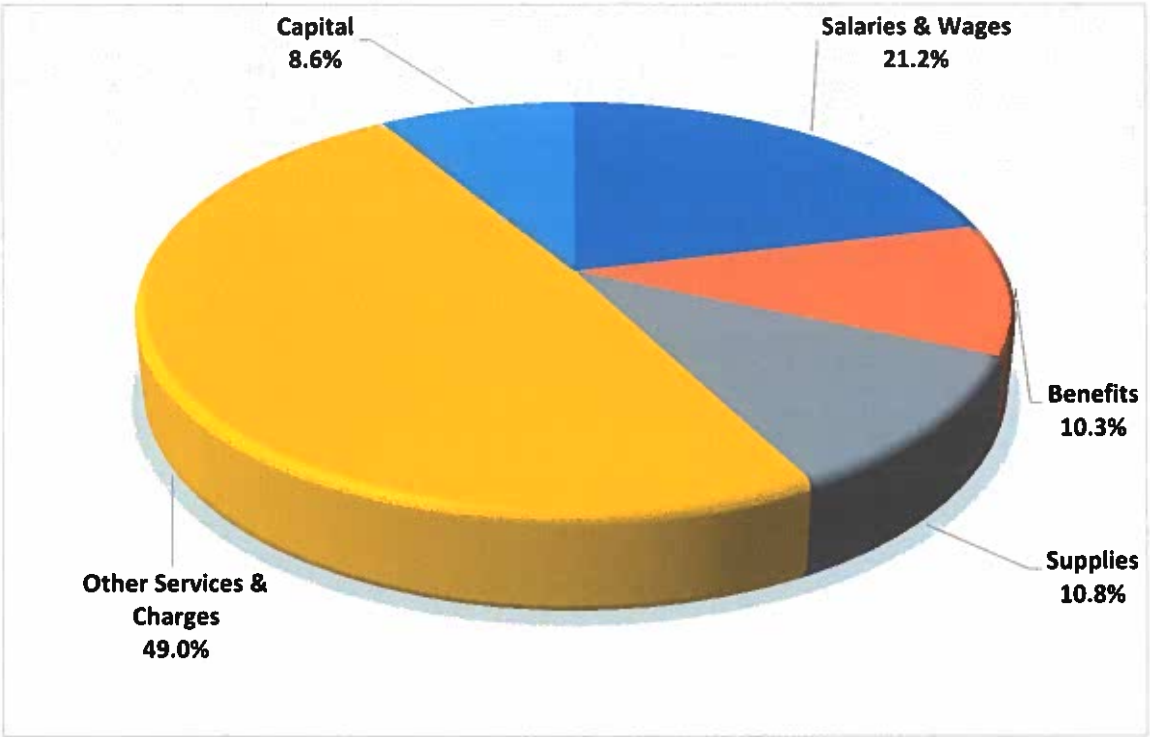


City of Grandview ~ 2026 Revenue Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Cemetery Fund					
Beginning Fund Balance - Assigned	20,000.00	20,000	20,000	20,000	20,000
Beginning Fund Balance - Assigned	221,835.02	319,355	318,870	221,820	221,820
Total Beginning Cash Balance	**241,835.02**	**339,355**	**338,870**	**241,820**	**241,820**
Taxes					
Local Sales Taxes	116,606.11	117,600	120,000	119,700	119,700
Total Taxes	**116,606.11**	**117,600**	**120,000**	**119,700**	**119,700**
Charges for Goods and Services					
Sale of Lots	53,500.00	40,000	56,000	40,000	40,000
Sale of Liners	12,258.00	15,000	15,000	15,000	15,000
Opening & Closing	27,915.50	35,000	30,000	35,000	35,000
Setting Markers	16,697.43	15,000	17,500	17,000	17,000
Total Charges for Goods and Services	**110,370.93**	**105,000**	**118,500**	**107,000**	**107,000**
Miscellaneous Revenues					
Investment Interest	14,969.93	10,500	17,000	12,000	12,500
Other Miscellaneous Revenue	0.00	50	0	50	50
Total Miscellaneous Revenues	**14,969.93**	**10,550**	**17,000**	**12,050**	**12,550**
Miscellaneous Revenues					
Transfer In - ARPA	125,000.00	0	0	0	0
Total Miscellaneous Revenues	**125,000.00**	**0**	**0**	**0**	**0**
Total Cemetery Fund	**608,781.99**	**572,505**	**594,370**	**480,570**	**481,070**

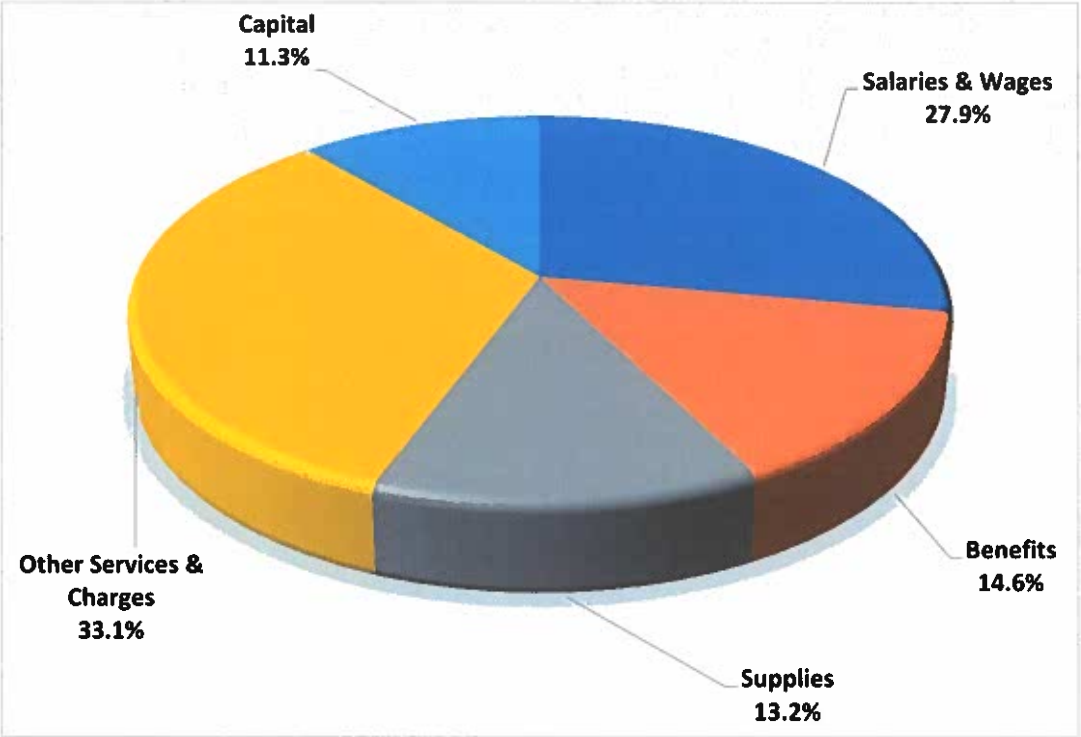
City of Grandview
2025 Budget
Cemetery Fund

Expenditures	Amount	
Salaries & Wages	$ 98,300	21.2%
Benefits	47,500	10.3%
Supplies	50,200	10.8%
Other Services & Charges	226,910	49.0%
Capital	40,000	8.6%
Total Expenditures	$ 462,910	



City of Grandview
2026 Budget
Cemetery Fund

Expenditures	Amount	
Salaries & Wages	$ 93,900	27.9%
Benefits	49,200	14.6%
Supplies	44,400	13.2%
Other Services & Charges	111,350	33.1%
Capital	38,000	11.3%
Total Expenditures	$ 336,850	



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 Administrator	0.050	City Treasurer	0.050
Public Works Director	0.100	Accounting Clerk	0.025
Public Works Assistant	0.100	Public Works Maintenance Technician	0.800
			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 2026

- Expansion of new area (roads, mapping & landscaping)	$ 35,000
- Big Guns	$ 3,000

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	$ 17,000
Total	$107,000

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 – Weedeaters	4 – Mowers
1 – Grass Sweeper	1 – Mixer

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Cemetery Fund					
Cemetery Services					
Regular Salaries & Wages	52,439.15	57,000	55,000	61,000	61,000
Wages - Supervision	0.00	10,000	0	0	0
Wages - Administration	22,262.96	25,000	26,000	27,000	27,000
Overtime	4,262.30	5,000	3,000	5,000	5,000
Longevity	0.00	500	0	100	100
Longevity	544.43	800	700	800	800
Social Security	6,011.88	7,600	6,500	7,500	7,500
Retirement	7,349.66	10,000	7,500	10,000	10,000
Workman's Compensation	1,668.05	2,500	2,000	2,200	2,200
Medical/life Insurance	24,925.95	26,000	25,000	28,000	28,000
Family Medical Leave Premium	166.36	300	250	400	400
Uniforms & Clothing	1,311.21	1,100	1,000	1,100	1,100
Office & Operating Supplies	27,142.76	32,000	22,000	30,000	30,000
Liners Purchased For Resale	7,667.14	18,000	7,500	12,000	12,000
Small Tools & Minor Equipment	0.00	200	200	2,400	2,400
Professional Services	52,685.14	48,500	30,000	40,000	40,000
Advertising	0.00	200	100	200	200
Niche Wall Engraving	293.74	2,500	1,500	2,500	2,500
New Cemetery Engineering	8,132.92	120,000	110,000	10,000	10,000
Communications	949.18	1,100	1,600	1,800	1,800
Travel	77.26	110	100	150	150
Operating Rentals & Leases	12,420.00	13,000	12,500	13,000	13,000
Insurance	2,759.81	3,000	3,000	3,200	3,200
Public Utility Services	8,908.74	9,000	11,000	12,000	12,000
Repairs & Maintenance	12,514.14	20,000	18,000	20,000	20,000
Miscellaneous	3,300.56	5,500	2,500	4,500	4,500
Total Cemetery Services	**257,793.34**	**418,910**	**346,950**	**294,850**	**294,850**
Capital Expenditures					
Improvements O/T Buildings	0.00	35,000	0	35,000	35,000
Big Guns	3,522.75	5,000	0	3,000	3,000
Plate Whacker	3,248.95	0	0	0	0
Total Capital Expenditures	**6,771.70**	**40,000**	**0**	**38,000**	**38,000**
Transfer Out - Cemetery Endowment	**5,350.00**	**4,000**	**5,600**	**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	318,866.95	89,595	221,820	123,720	124,220
Total Ending Fund Balance	**338,866.95**	**109,595**	**241,820**	**143,720**	**144,220**
Total Cemetery Fund	**608,781.99**	**572,505**	**594,370**	**480,570**	**481,070**

City of Grandview ~ 2026 Revenue Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
SIED Loan - Euclid/WCR Fund					
Beginning Fund Balance - Restricted	15.12	15	15	0	0
Total Beginning Cash Balance	**15.12**	**15**	**15**	**0**	**0**
Tranfer In from Street Fund	23,300.00	23,300	23,280	0	0
Total Transfers-In	**23,300.00**	**23,300**	**23,280**	**0**	**0**
Total SIED Loan - Euclid/WCR Fund	**23,315.12**	**23,315**	**23,295**	**0**	**0**

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 2026 – The final debt payment was made in 2025.

Mandated Programs – Federal and State - None

Revenue Generated – None

Equipment and Vehicles Assigned - None

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
SIED Loan - Euclid/WCR Fund					
SIED Loan Principal	22,201.81	22,740	22,740	0	0
SIED Loan Interest	1,096.66	560	555	0	0
Ending Fund Balance - Restricted	16.65	15	0	0	0
Total SIED Loan - Euclid/WCR Fund	**23,315.12**	**23,315**	**23,295**	**0**	**0**

City of Grandview ~ 2026 Revenue Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
SIED Loan - WCR/McCreadie					
Beginning Fund Balance - Restricted	0.00	70	70	70	70
Total Beginning Cash Balance	**0.00**	**70**	**70**	**70**	**70**
Tranfer In from Street Fund	18,800.00	18,730	18,730	18,730	18,730
Total Transfers-In	**18,800.00**	**18,730**	**18,730**	**18,730**	**18,730**
Total SIED Loan - WCR/McCreadie Fund	**18,800.00**	**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 using a combination of Street, Water and Sewer funds. Debt obligation will be satisfied in 2033.

Staffing Level – None budgeted

Overview of Ongoing and Present Activities – None

Notable Changes in 2026 – None

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 ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
SIED Loan - WCR/McCreadie					
SIED Loan Principal	8,242.16	11,820	11,820	12,440	12,440
SIED Loan Interest	10,485.70	6,910	6,910	6,290	6,290
Ending Fund Balance - Restricted	72.14	70	70	70	70
Total SIED Loan - WCR/McCreadie Fund	**18,800.00**	**18,800**	**18,800**	**18,800**	**18,800**

City of Grandview ~ 2026 Revenue Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
SIED Loan - WCR/Higgins					
Beginning Fund Balance - Restricted	0.00	0	0	0	0
Total Beginning Cash Balance	**0.00**	**0**	**0**	**0**	**0**
Malhi Contribution	0.00	55,200	55,100	55,100	55,100
Total Contributions	**0.00**	**55,200**	**55,100**	**55,100**	**55,100**
Total SIED Loan - WCR/Higgins Fund	**0.00**	**55,200**	**55,100**	**55,100**	**55,100**

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, Malhi, will be responsible for the repayment of the total loan amounting to $766,208. Debt obligation will be satisfied in 2034.

Staffing Level – None budgeted

Overview of Ongoing and Present Activities – None

Notable Changes in 2026 – None

Mandated Programs – Federal and State - None

Revenue Generated – None

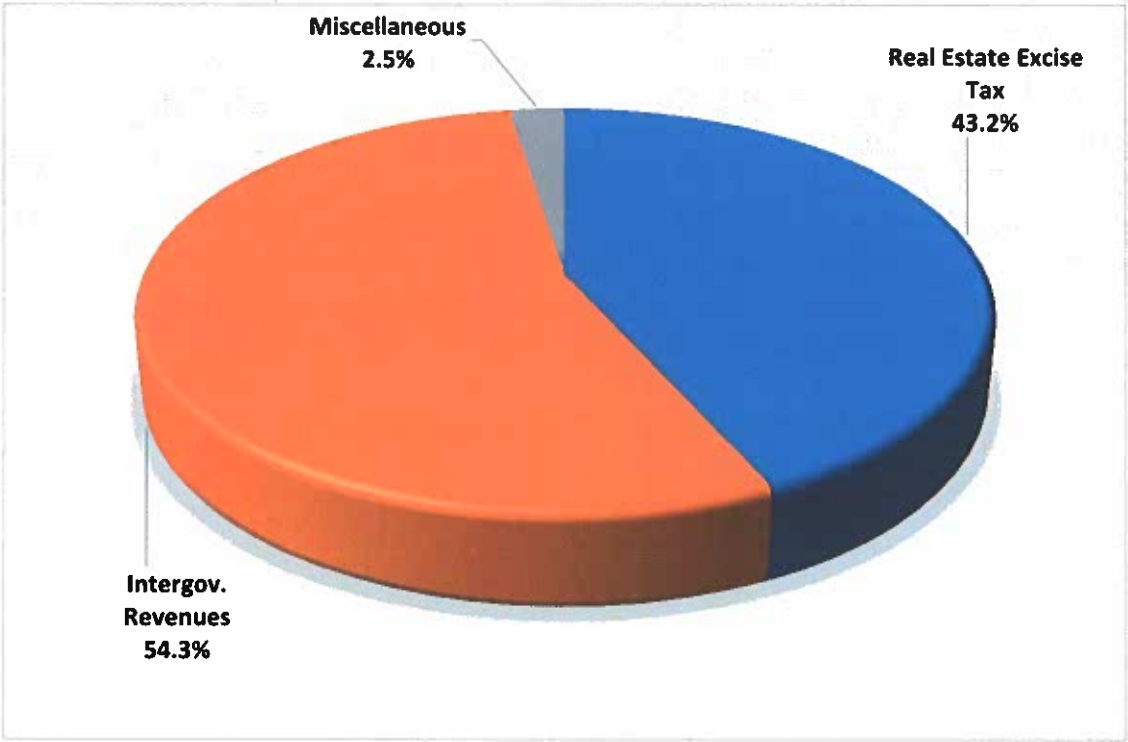
Equipment and Vehicles Assigned - None

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
SIED Loan - WCR/Higgins					
SIED Loan Principal	0.00	11,400	11,300	32,120	32,120
SIED Loan Interest	0.00	43,800	43,800	22,980	22,980
Ending Fund Balance - Restricted	0.00	0	0	0	0
Total SIED Loan - WCR/Higgins Fund	**0.00**	**55,200**	**55,100**	**55,100**	**55,100**

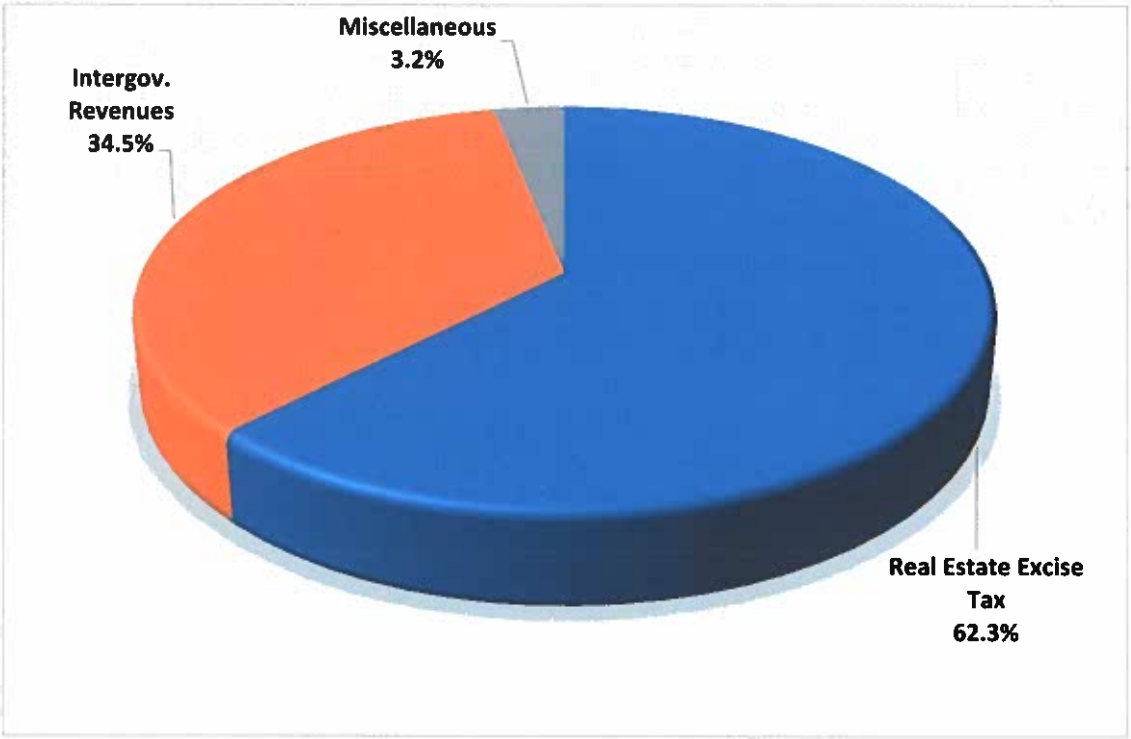
City of Grandview
2025 Budget
Capital Improvements Fund

Revenues	Amount	
Real Estate Excise Tax	$ 350,000	43.2%
Intergov. Revenues	$ 440,000	54.3%
Miscellaneous	20,000	2.5%
Total Revenues	$ 810,000	



City of Grandview
2026 Budget
Capital Improvements Fund

Revenues	Amount	
Real Estate Excise Tax	$ 350,000	62.3%
Intergov. Revenues	$ 193,500	34.5%
Miscellaneous	18,000	3.2%
Total Revenues	$ 561,500	

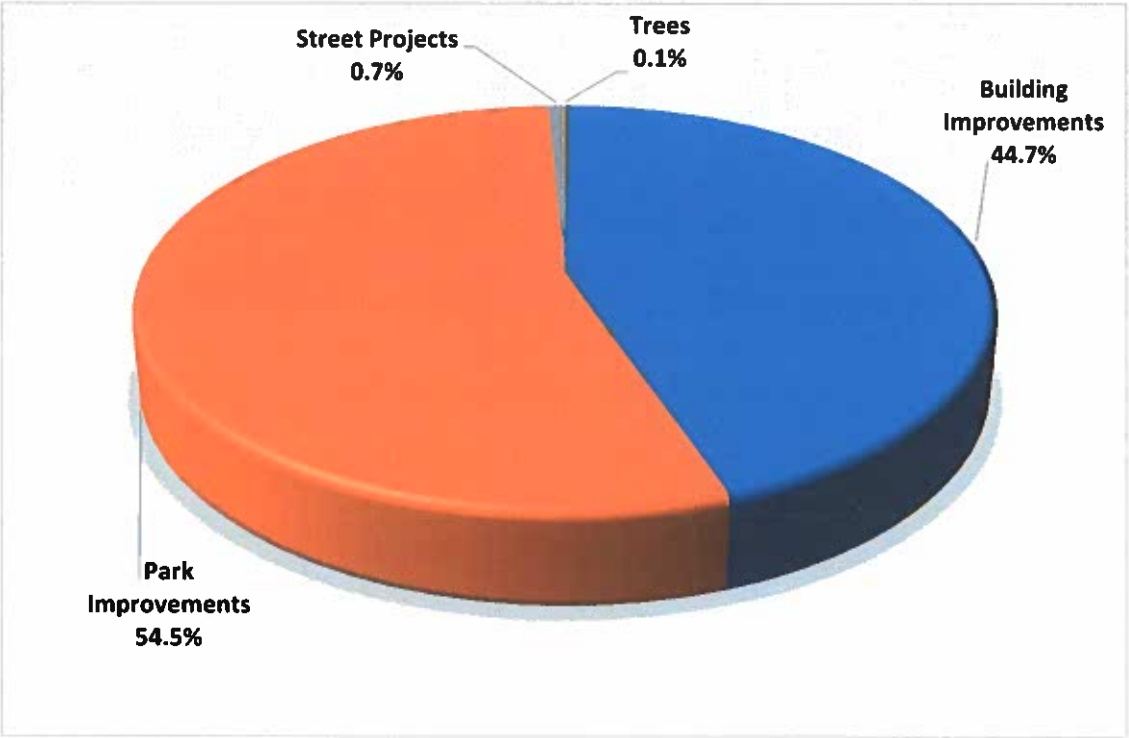


City of Grandview ~ 2026 Revenue Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Capital Improvements Fund					
Beginning Fund Balance - Assigned	1,139,767.55	747,460	747,480	720,680	720,680
Total Beginning Cash Balance	**1,139,767.55**	**747,460**	**747,480**	**720,680**	**720,680**
Taxes					
Real Estate Excise Tax	361,810.41	350,000	400,000	350,000	350,000
Total Taxes	**361,810.41**	**350,000**	**400,000**	**350,000**	**350,000**
Intergovernmental Revenues					
RCO Grant - Dykstra Park Restroom	0.00	100,000	100,000	0	0
Commerce Grant - New PD Building	0.00	340,000	340,000	193,500	193,500
Total Intergovernmental Revenues	**0.00**	**440,000**	**440,000**	**193,500**	**193,500**
Miscellaneous Revenues					
Investment Interest	25,877.26	20,000	25,000	15,000	18,000
Total Miscellaneous Revenues	**25,877.26**	**20,000**	**25,000**	**15,000**	**18,000**
Total Capital Improvements Fund	**1,527,455.22**	**1,557,460**	**1,612,480**	**1,279,180**	**1,282,180**

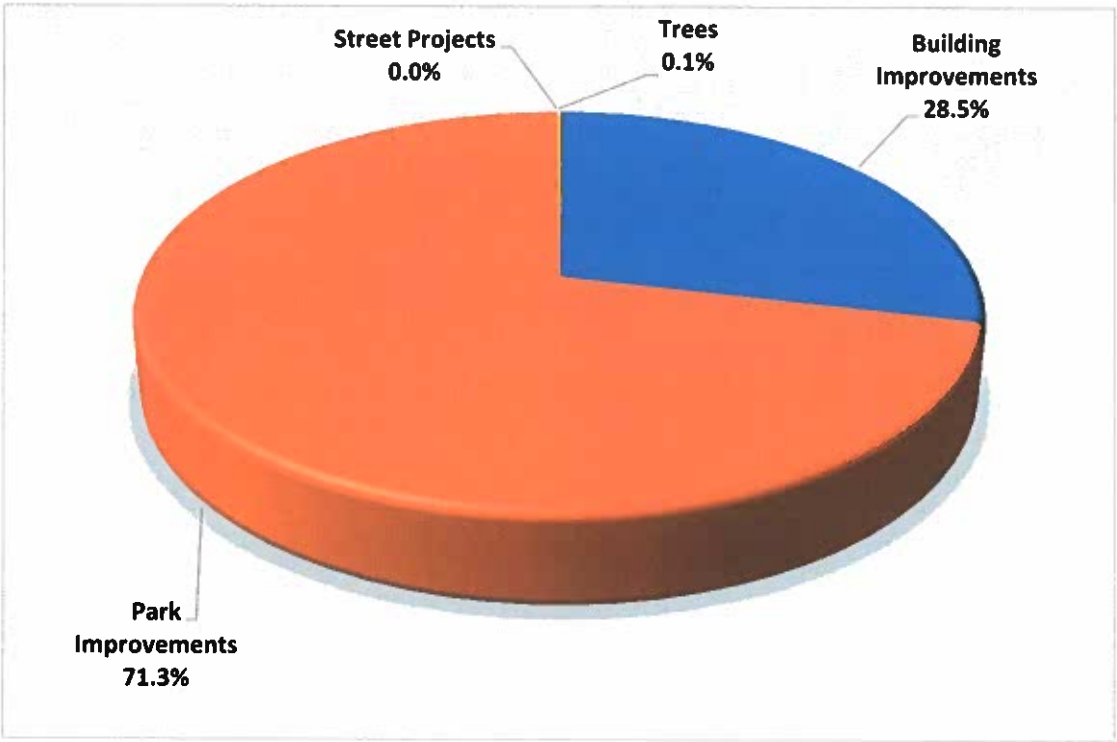
City of Grandview
2025 Budget
Capital Improvements Fund

Expenditures	Amount	
Building Improvements	$ 595,000	44.7%
Park Improvements	$ 725,000	54.5%
Street Projects	9,050	0.7%
Trees	1,000	0.1%
Total Expenditures	$ 1,330,050	



City of Grandview
2026 Budget
Capital Improvements Fund

Expenditures	Amount	
Building Improvements	$ 200,000	28.5%
Park Improvements	$ 500,000	71.3%
Street Projects	-	0.0%
Trees	1,000	0.1%
Total Expenditures	$ 701,000	



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 2026 –

New Police Department Building	$200,000
Pool Splash Pad	$500,000

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	$350,000

Equipment and Vehicles Assigned - None

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Capital Improvement Fund					
Capital Expenditures					
New Police Department Building	0.00	553,000	550,000	200,000	200,000
EV Station Electrical Installation	0.00	41,000	41,000	0	0
Irrigation Pump - Stassen Station	18,801.76	1,000	0	0	0
Pool Splash Pad	0.00	450,000	45,000	500,000	500,000
Parks Facilities Painting	0.00	50,000	50,000	0	0
Dykstra & Bren Park Restroom	117,121.24	205,000	195,000	0	0
Playground Fencing	0.00	20,000	7,800	0	0
Total Capital Expenditures	**135,923.00**	**1,320,000**	**888,800**	**700,000**	**700,000**
Roadway					
McCreadie Road Roundabout	293,941.11	0	0	0	0
OIE Hwy Improvements	350,109.78	9,050	3,000	0	0
Total Roadway	**644,050.89**	**9,050**	**3,000**	**0**	**0**
Roadside Development					
Trees	0.00	1,000	0	1,000	1,000
Total Roadside Development	**0.00**	**1,000**	**0**	**1,000**	**1,000**
Ending Fund Balance					
Ending Fund Balance - Assigned	747,481.33	227,410	720,680	578,180	581,180
Total Ending Fund Balance	**747,481.33**	**227,410**	**720,680**	**578,180**	**581,180**
Total Capital Improvements Fund	**1,527,455.22**	**1,557,460**	**1,612,480**	**1,279,180**	**1,282,180**

City of Grandview ~ 2026 Revenue Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
WCR & McCreadie Utilities Fund					
Beginning Fund Balance - Restricted	52,543.67	0	0	0	0
Total Beginning Cash Balance	**52,543.67**	**0**	**0**	**0**	**0**
Intergovernmental Revenues					
Yakima Co. SIED Grant	0.00	0	0	0	0
Total Intergovernmental Revenues	**0.00**	**0**	**0**	**0**	**0**
Other Financing Sources					
Yakima Co. SIED Loan	0.00	0	0	0	0
Total Other Financing Sources	**0.00**	**0**	**0**	**0**	**0**
Total WCR & McCreadie Utilities Fund	**52,543.67**	**0**	**0**	**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 was completed in 2024.

Notable Changes in 2026 – None

Mandated Programs – Federal and State

Revenue Generated - None

Equipment and Vehicles Assigned - None

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
WCR & McCreadie Utilities Fund					
Capital Expenditures					
WCR-McCreadie Water Improvements	0.00	0	0	0	0
WCR-McCreadie Sewer Improvements	0.00	0	0	0	0
WCR-McCreadie Roadway Improvements	52,543.67	0	0	0	0
Total Capital Expenditures	**52,543.67**	**0**	**0**	**0**	**0**
Ending Fund Balance					
Ending Fund Balance - Restricted	0.00	0	0	0	0
Total Ending Fund Balance	**0.00**	**0**	**0**	**0**	**0**
Total WCR & McCreadie Utilities Fund	**52,543.67**	**0**	**0**	**0**	**0**

City of Grandview ~ 2026 Revenue Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
WCR & Higgins Improvements Fund					
Beginning Fund Balance - Restricted	930,398.20	0	0	0	0
Total Beginning Cash Balance	**930,398.20**	**0**	**0**	**0**	**0**
Intergovernmental Revenues					
Yakima Co. SIED Grant	766,208.00	0	0	0	0
Total Intergovernmental Revenues	**766,208.00**	**0**	**0**	**0**	**0**
Other Financing Sources					
Yakima Co. SIED Loan	0.00	0	0	0	0
Transfer In - ARPA Fund	0.00	0	0	0	0
Total Other Financing Sources	**0.00**	**0**	**0**	**0**	**0**
Total WCR & Higgins Improvements Fund	**1,696,606.20**	**0**	**0**	**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 was completed in 2025.

Notable Changes in 2026 – None

Mandated Programs – Federal and State

Revenue Generated - None

Equipment and Vehicles Assigned - None

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
WCR & Higgins Improvements Fund					
Capital Expenditures					
WCR-Higgins Water Improvements	421,115.15	0	0	0	0
WCR-Higgins Sewer Improvements	423,697.57	0	0	0	0
WCR-Higgins Roadway Improvements	851,793.48	0	0	0	0
Total Capital Expenditures	**1,696,606.20**	**0**	**0**	**0**	**0**
Ending Fund Balance					
Ending Fund Balance - Restricted	0.00	0	0	0	0
Total Ending Fund Balance	**0.00**	**0**	**0**	**0**	**0**
Total WCR & Higgins Improvements Fund	**1,696,606.20**	**0**	**0**	**0**	**0**

City of Grandview ~ 2026 Revenue Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
OIE (Welch's) & 5th Sewer Imp Fund					
Beginning Fund Balance - Restricted	1,204,200.94	0	0	0	0
Total Beginning Cash Balance	**1,204,200.94**	**0**	**0**	**0**	**0**
Intergovernmental Revenues					
Yakima Co. SIED Grant	1,000,000.00	0	0	0	0
Total Intergovernmental Revenues	**1,000,000.00**	**0**	**0**	**0**	**0**
Miscellaneous Revenues					
Welch's Contribution	0.00	0	0	0	0
Total Miscellaneous Revenues	**0.00**	**0**	**0**	**0**	**0**
Other Financing Sources					
Yakima Co. SIED Loan	0.00	0	0	0	0
Total Other Financing Sources	**0.00**	**0**	**0**	**0**	**0**
Total OIE (Welch's) & 5th Sewer Imp Fund	**2,204,200.94**	**0**	**0**	**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 was completed in 2025.

Notable Changes in 2026 – None

Mandated Programs – Federal and State

Revenue Generated - None

Equipment and Vehicles Assigned - None

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
OIE (Welch's) & 5th Sewer Imp Fund					
Capital Expenditures					
Sewer Improvements	2,204,200.94	0	0	0	0
Total Capital Expenditures	**2,204,200.94**	**0**	**0**	**0**	**0**
Ending Fund Balance					
Ending Fund Balance - Restricted	0.00	0	0	0	0
Total Ending Fund Balance	**0.00**	**0**	**0**	**0**	**0**
Total OIE (Welch's) & 5th Sewer Fund	**2,204,200.94**	**0**	**0**	**0**	**0**

City of Grandview ~ 2026 Revenue Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
NW Grandview Infrastructure Fund					
Beginning Fund Balance - Restricted	0.00	939,000	938,590	928,590	928,590
Total Beginning Cash Balance	**0.00**	**939,000**	**938,590**	**928,590**	**928,590**
Intergovernmental Revenues					
Yakima Co. SIED Grant	0.00	1,000,000	0	1,000,000	1,000,000
Total Intergovernmental Revenues	**0.00**	**1,000,000**	**0**	**1,000,000**	**1,000,000**
Other Financing Sources					
Yakima Co. SIED Loan	1,000,000.00	0	0	0	0
Commerce CERB Loan	0.00	4,650,000	0	4,650,000	4,650,000
Total Other Financing Sources	**1,000,000.00**	**4,650,000**	**0**	**4,650,000**	**4,650,000**
Total NW Grandview Infrastructure Fund	**1,000,000.00**	**6,589,000**	**938,590**	**6,578,590**	**6,578,590**

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 – Design work began in 2024. Project is on hold until TBD.

Notable Changes in 2026 – None. Expenditure amounts have been put into place in case work continues.

Mandated Programs – Federal and State - None

Revenue Generated - None

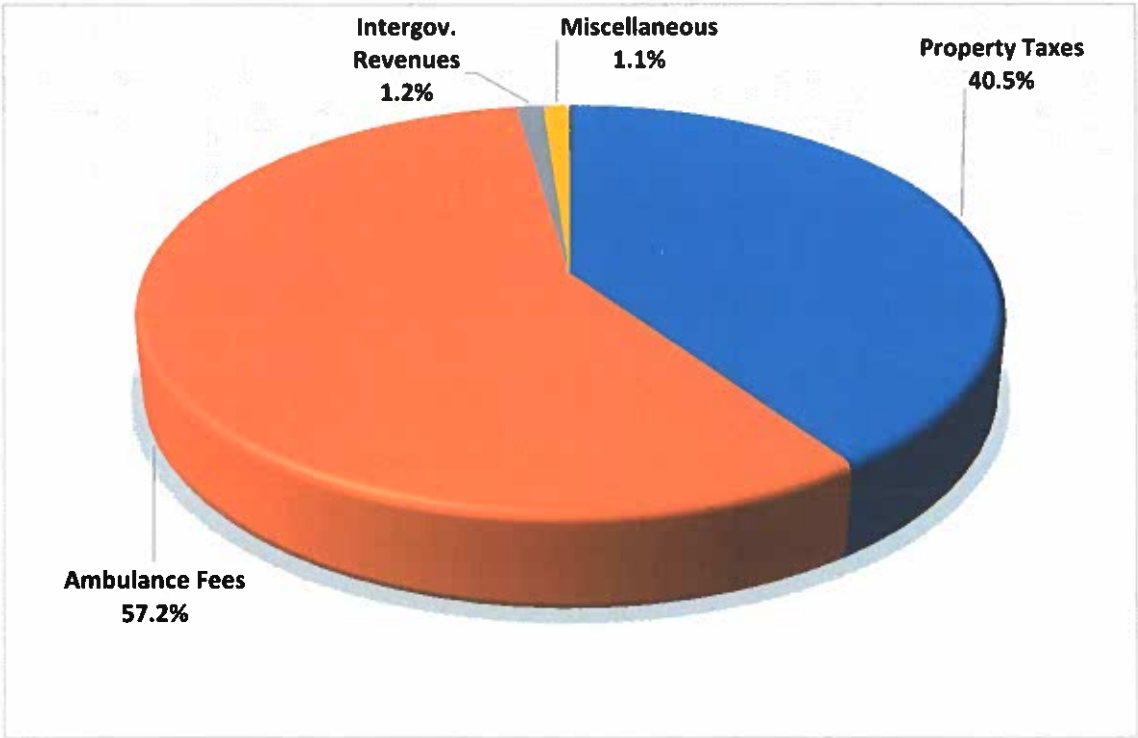
Equipment and Vehicles Assigned - None

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
NW Grandview Infrastructure Fund					
Capital Expenditures					
NW Grandview Water Improvements	15,044.32	1,615,500	2,500	1,613,000	1,613,000
NW Grandview Sewer Improvements	18,667.25	2,001,500	3,000	1,998,500	1,998,500
NW Grandview Roadway Improvements	27,693.84	2,972,000	4,500	2,967,000	2,967,000
Total Capital Expenditures	**61,405.41**	**6,589,000**	**10,000**	**6,578,500**	**6,578,500**
Ending Fund Balance					
Ending Fund Balance - Restricted	938,594.59	0	928,590	90	90
Total Ending Fund Balance	**938,594.59**	**0**	**928,590**	**90**	**90**
NW Grandview Infrastructure Fund	**1,000,000.00**	**6,589,000**	**938,590**	**6,578,590**	**6,578,590**

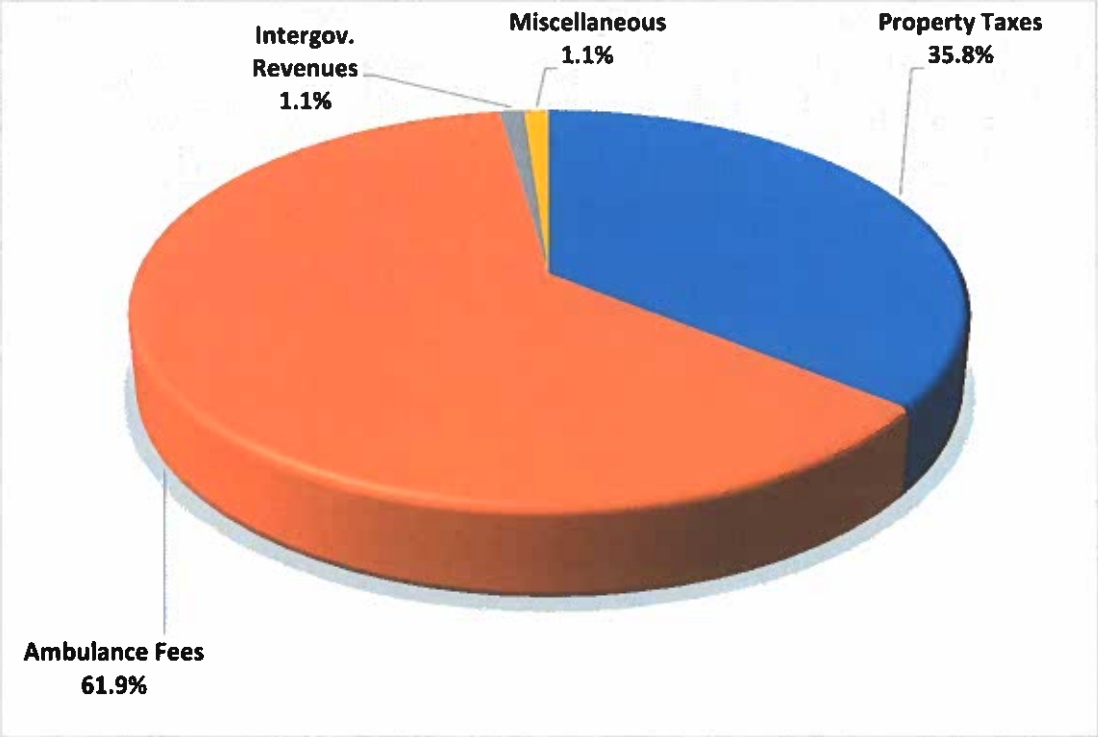
City of Grandview
2025 Budget
Emergency Medical Fund

Revenues	Amount	
Property Taxes	$ 230,000	40.5%
Ambulance Fees	325,000	57.2%
Intergov. Revenues	7,050	1.2%
Miscellaneous	6,500	1.1%
Total Revenues	$ 568,550	



City of Grandview
2026 Budget
Emergency Medical Fund

Revenues	Amount	
Property Taxes	$ 240,000	35.8%
Ambulance Fees	415,000	61.9%
Intergov. Revenues	7,600	1.1%
Miscellaneous	7,500	1.1%
Total Revenues	$ 670,100	

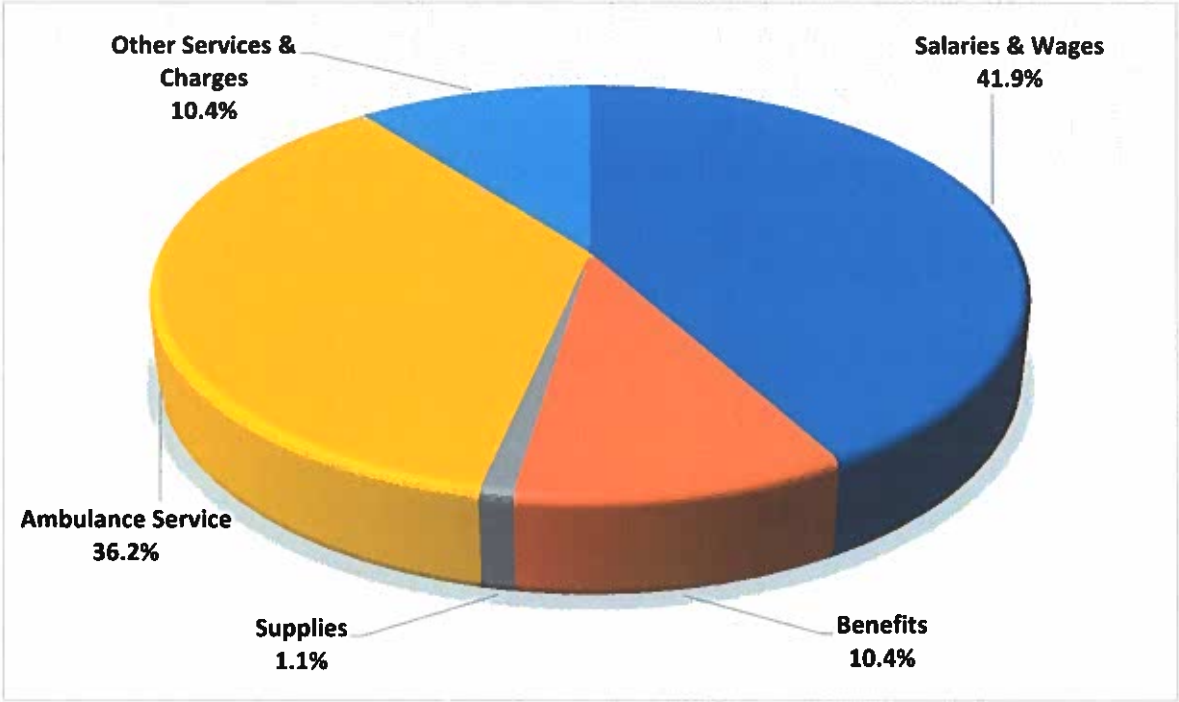


City of Grandview ~ 2026 Revenue Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Emergency Medical Services Fund					
Beginning Fund Balance - Restricted	325,432.16	296,100	295,600	328,180	328,180
Total Beginning Cash Balance	**325,432.16**	**296,100**	**295,600**	**328,180**	**328,180**
Taxes					
Property Taxes-E.M.S.	222,612.09	230,000	235,000	240,000	240,000
Total Taxes	**222,612.09**	**230,000**	**235,000**	**240,000**	**240,000**
Intergovernmental Revenues					
Dept. of Health - E.M.S. Grant	766.00	550	780	600	600
Intergov. Charges-Fire Dist. #5	6,405.07	6,500	7,000	7,000	7,000
Total Intergovernmental Revenues	**7,171.07**	**7,050**	**7,780**	**7,600**	**7,600**
Charges for Goods and Services					
Ambulance Utility Fees	310,031.68	325,000	335,000	415,000	415,000
Total Charges for Goods and Services	**310,031.68**	**325,000**	**335,000**	**415,000**	**415,000**
Miscellaneous Revenues					
Investment Interest	8,286.05	6,500	10,000	6,750	7,500
Total Miscellaneous Revenues	**8,286.05**	**6,500**	**10,000**	**6,750**	**7,500**
Total Emergency Medical Services	**873,533.05**	**864,650**	**883,380**	**997,530**	**998,280**

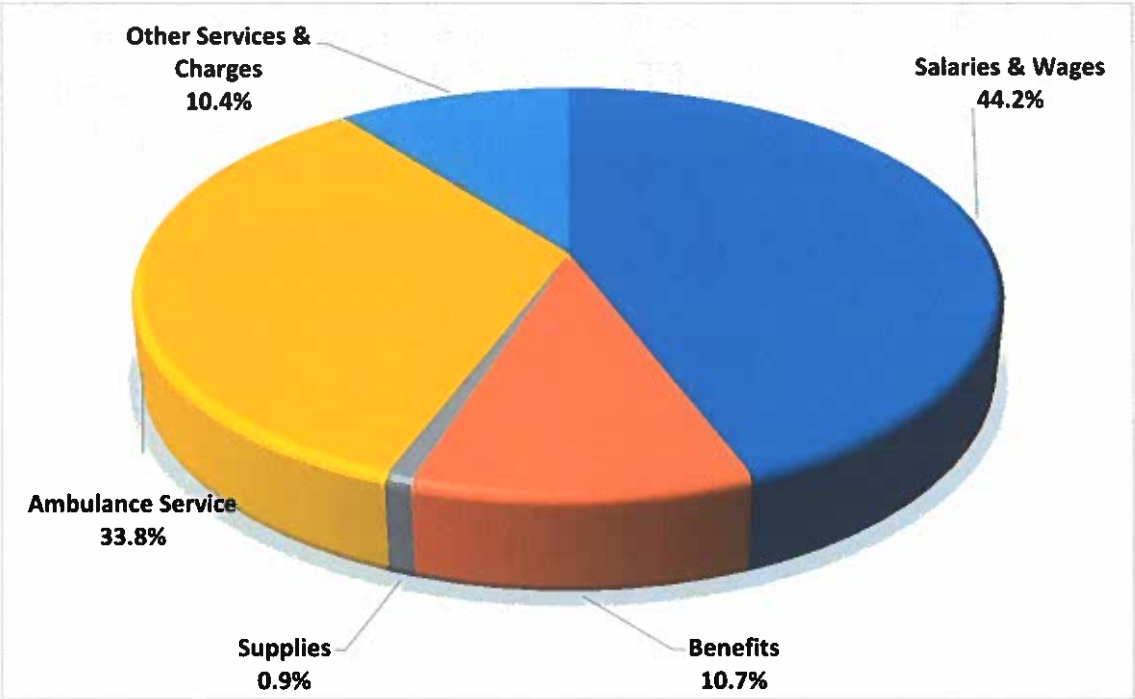
City of Grandview
2025 Budget
Emergency Medical Fund

Expenditures	Amount	
Salaries & Wages	$ 245,180	41.9%
Benefits	60,790	10.4%
Supplies	6,250	1.1%
Ambulance Service	211,500	36.2%
Other Services & Charges	60,800	10.4%
Total Expenditures	$ 584,520	



City of Grandview
2026 Budget
Emergency Medical Fund

Expenditures	Amount	
Salaries & Wages	$ 276,750	44.2%
Benefits	67,100	10.7%
Supplies	5,500	0.9%
Ambulance Service	211,500	33.8%
Other Services & Charges	65,250	10.4%
Total Expenditures	$ 626,100	



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 with funding starting in 2025.

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

Overview of Ongoing and Present Activities

- Respond to all Emergency Medical calls within 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 2026

- Volunteer Compensation has been increased 3% to cover the costs associated with call volume increase and increased participation by the Volunteers.
- Communication line item has been increased to cover increase in Dispatching fees. There is an anticipated $2.26 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%).
- Ambulance utility fee to the customer has a proposed increase from $6.36 to $7.95 a month.

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.

Revenue Generated	EMS Tax	$240,000
	Ambulance Utility Fee	$415,000
	Intergovernmental Charges	$ 7,000
		$662,000

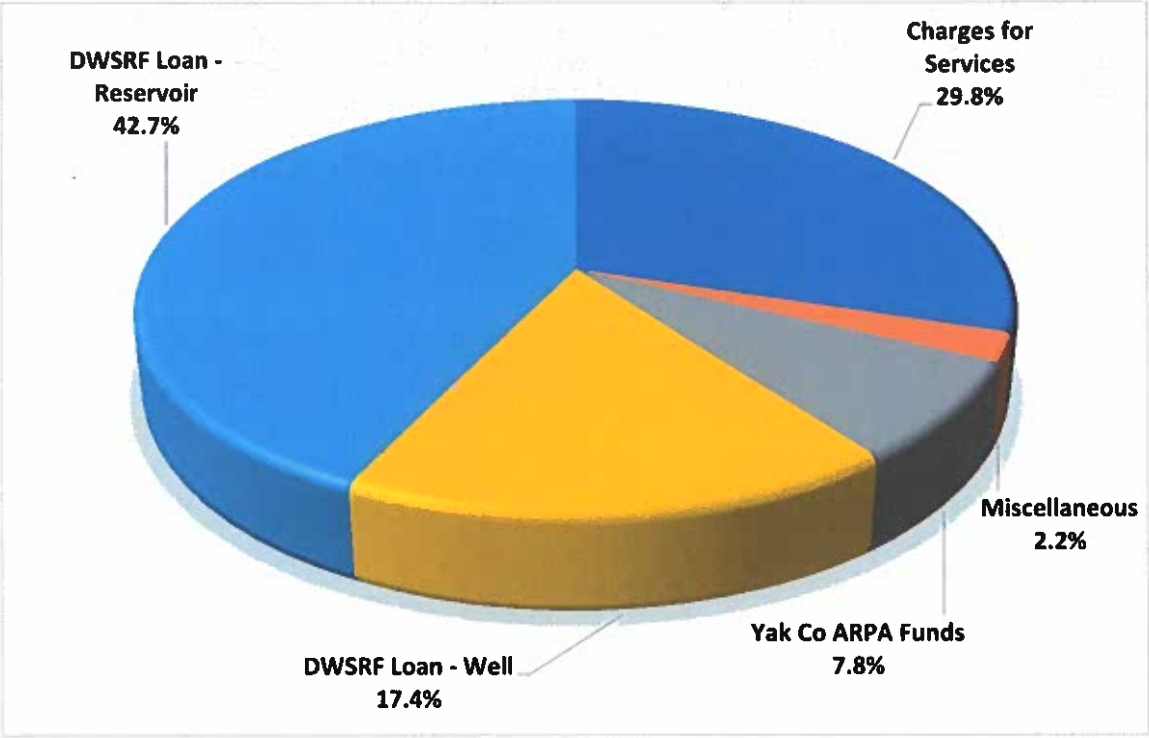
Equipment Assigned - 1997 Braun Heavy Rescue Truck (Rescue 14)
2015 Chevrolet Tahoe (Grandview 2 / Equipment Rental)

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Emergency Medical Services Fund					
Regular Salaries & Wages	38,205.22	90,000	87,600	124,000	124,000
Volunteer Compensation	123,803.28	135,640	131,000	135,000	135,000
Overtime	7,418.33	18,940	18,000	17,000	17,000
Longevity	561.22	600	660	750	750
Social Security	3,531.05	8,550	8,100	10,800	10,800
Retirement	2,414.86	5,970	5,700	7,500	7,500
Worksman's Compensation	1,802.28	4,730	5,000	5,800	5,800
Medical/life Insurance	7,254.13	21,560	15,360	23,800	23,800
Family Medical Leave Premium	1,088.01	2,270	2,100	2,200	2,200
Uniforms & Clothing	0.00	13,650	8,500	13,500	13,500
Pension & Disability Payments	1,605.00	4,060	3,000	3,500	3,500
Office & Operating Supplies	1,928.01	3,250	3,200	2,500	2,500
Fuel Consumed	408.95	1,000	600	1,000	1,000
Small Tools & Minor Equipment	833.41	2,000	1,500	2,000	2,000
Ambulance Service	299,625.00	211,500	211,500	211,500	211,500
Communications	36,635.76	37,000	35,750	39,750	39,750
Travel	0.00	1,000	0	1,000	1,000
Operating Rentals & Leases	4,800.00	3,300	1,500	5,000	5,000
Insurance	14,037.04	15,500	15,130	15,500	15,500
Repairs & Maintenance	150.41	1,000	0	1,000	1,000
Miscellaneous	0.00	2,000	1,000	2,000	2,000
Miscellaneous - Training	104.00	1,000	0	1,000	1,000
Total Rescue And Emergency Aid	**546,205.96**	**584,520**	**555,200**	**626,100**	**626,100**
Capital Expenditures					
Ambulance	31,729.50	0	0	0	0
Total Capital Expenditures	**31,729.50**	**0**	**0**	**0**	**0**
Ending Fund Balance					
Ending Fund Balance - Restricted	295,597.59	280,130	328,180	371,430	372,180
Total Ending Fund Balance	**295,597.59**	**280,130**	**328,180**	**371,430**	**372,180**
Total E.M.S. Fund	**873,533.05**	**864,650**	**883,380**	**997,530**	**998,280**

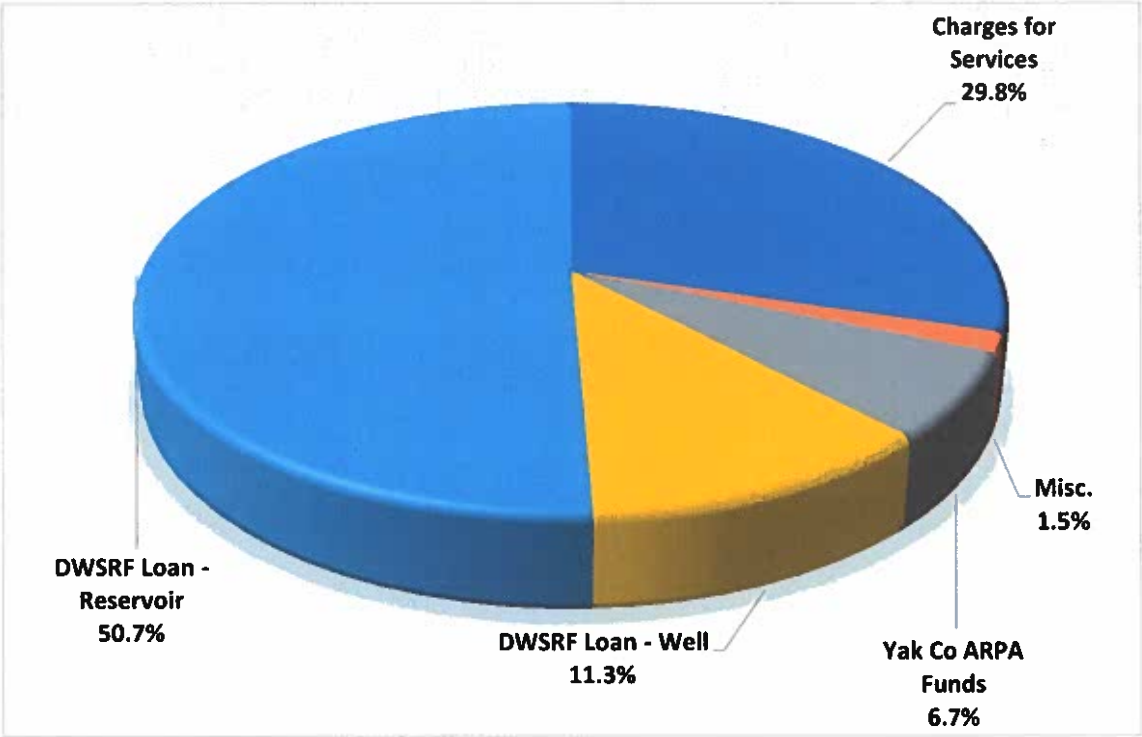
City of Grandview
2025 Budget
Water Fund

Revenues	Amount	
Charges for Services	$ 3,255,000	29.8%
Miscellaneous	239,800	2.2%
Yak Co ARPA Funds	850,000	7.8%
DWSRF Loan - Well	1,900,000	17.4%
DWSRF Loan - Reservoir	4,660,000	42.7%
Total Revenues	$ 10,904,800	



City of Grandview
2026 Budget
Water Fund

Revenues	Amount	
Charges for Services	$ 3,730,000	29.8%
Miscellaneous	190,050	1.5%
Yak Co ARPA Funds	845,000	6.7%
DWSRF Loan - Well	1,420,000	11.3%
DWSRF Loan - Reservoir	6,350,000	50.7%
Total Revenues	$ 12,535,050	

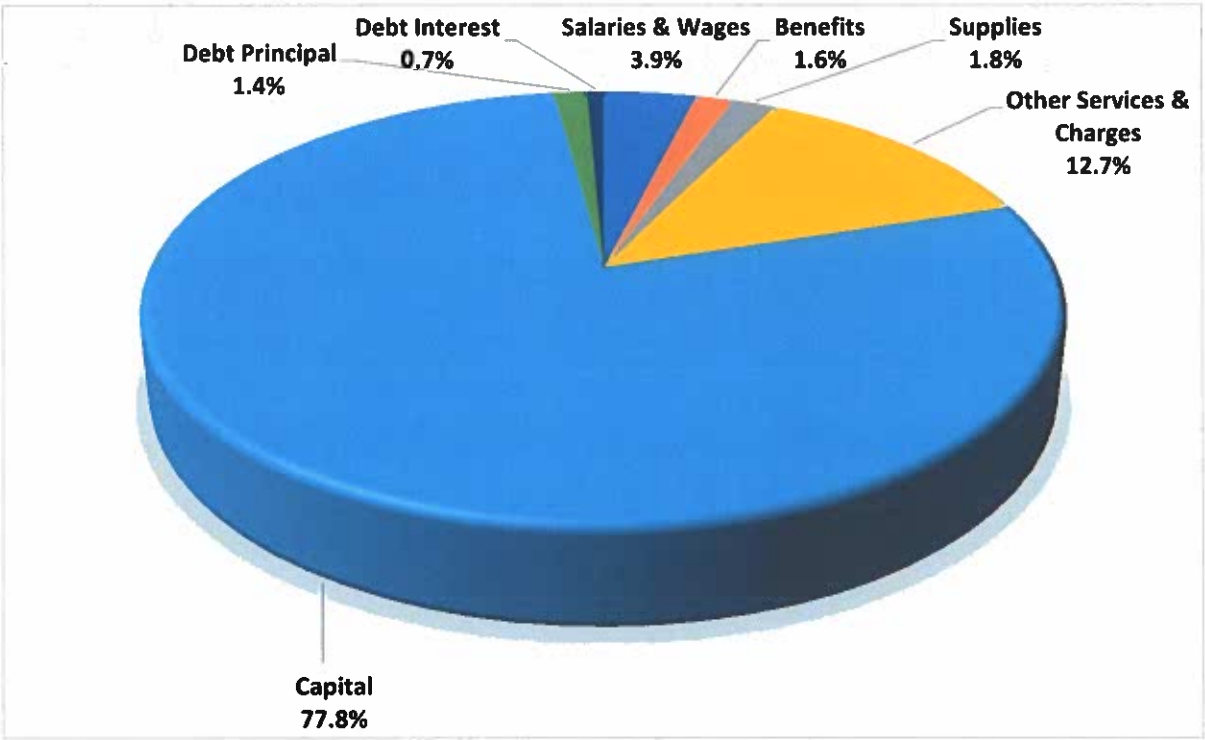


City of Grandview ~ 2026 Revenue Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Water Fund					
USDA Water Loan - 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
Beginning Fund Balance - Assigned	7,818,322.56	7,954,260	7,953,770	8,713,220	8,713,220
Total Beginning Cash Balance	**8,534,987.56**	**8,720,595**	**8,720,105**	**9,529,225**	**9,529,225**
Intergovernmental Revenues					
Yakima County ARPA Funds	0.00	850,000	5,000	845,000	845,000
Total Intergovernmental Revenues	**0.00**	**850,000**	**5,000**	**845,000**	**845,000**
Charges for Goods and Services					
Water Receipts	2,310,633.46	2,475,000	2,575,000	2,680,000	2,750,000
City Utility Taxes - Water	649,353.81	690,000	725,000	755,000	880,000
Water Service Connections	119,906.05	75,000	115,000	85,000	85,000
Water Service - Capital Recovery	19,250.00	15,000	17,500	15,000	15,000
Total Charges for Goods and Services	**3,099,143.32**	**3,255,000**	**3,432,500**	**3,535,000**	**3,730,000**
Miscellaneous Revenues					
Investment Interest	267,440.60	200,000	260,000	200,000	150,000
Rents & Leases	2,056.00	2,050	2,140	2,200	2,200
Lease - AT&T - Tower Park Res.	5,175.00	4,950	4,950	4,950	4,950
Lease - Verizon - Tower Park Res.	5,466.47	5,100	5,150	5,250	5,250
Malhi Contribution	0.00	27,600	27,550	27,550	27,550
Judgements & Settlements	0.00	50	0	50	50
Miscellaneous Revenues	0.00	50	0	50	50
Total Miscellaneous Revenues	**280,138.07**	**239,800**	**299,790**	**240,050**	**190,050**
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	1,677,218.09	1,900,000	160,000	1,420,000	1,420,000
DWSRF Loan - New 3MG Reservoir	0.00	4,660,000	2,650,000	5,230,000	6,350,000
Insurance Claim Receipts	22,000.47	0	0	0	0
Total Other Financing Sources	**1,699,218.56**	**6,560,000**	**2,810,000**	**6,650,000**	**7,770,000**
Total Water Fund	**13,614,837.51**	**19,625,395**	**15,267,395**	**20,799,275**	**22,064,275**

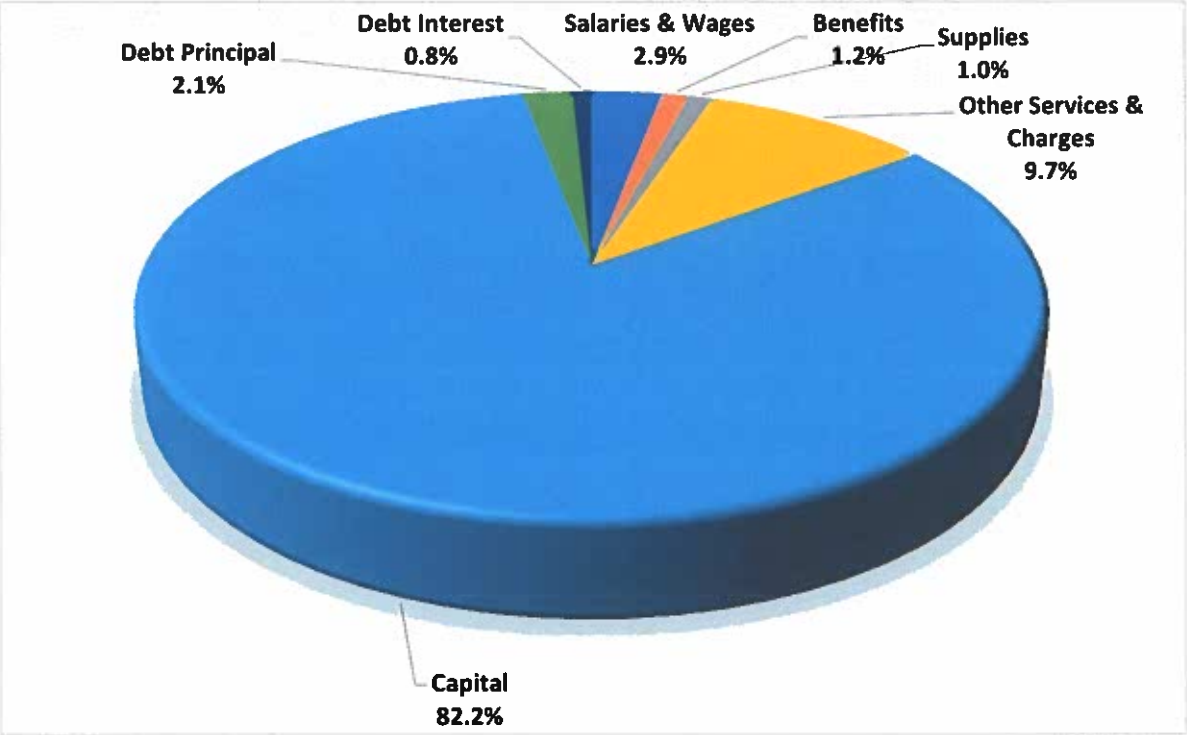
City of Grandview
2025 Budget
Water Fund

Expenditures	Amount	
Salaries & Wages	$ 478,000	3.9%
Benefits	192,400	1.6%
Supplies	218,500	1.8%
Other Services & Charges	1,542,500	12.7%
Capital	9,431,000	77.8%
Debt Principal	170,210	1.4%
Debt Interest	82,110	0.7%
Total Expenditures	$ 12,114,720	



City of Grandview
2026 Budget
Water Fund

Expenditures	Amount	
Salaries & Wages	$ 524,500	2.9%
Benefits	207,800	1.2%
Supplies	178,500	1.0%
Other Services & Charges	1,732,000	9.7%
Capital	14,620,000	82.2%
Debt Principal	381,390	2.1%
Debt Interest	138,420	0.8%
Total Expenditures	$ 17,782,610	



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 2,800,000 gallons of water per day. The water system serves approximately 3100 residential and commercial accounts and 31 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	0.10
			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 2026

- Water Meters	$80,000
- New Well	$2,265,000
- New 3 MG Reservoir	$5,980,000
- Butternut Well Aeration	$950,000
- Balcom and Moe Well Rehabilitation	$750,000
- Willoughby Irrigation System	$40,000
- Reservoir Rehabilitation	$165,000
- Forrest Rd Pump and Control	$600,000
- Forrest Rd Bioxide Treatment	$250,000
- Lead and Copper Replacement	$300,000
- N. Elm Watermain Improvements	$910,000

Mandated Programs – Federal and State

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

Revenue Generated

- Water receipts	$2,750,000
- Water service connections and Capital Recovery	$ 100,000

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 ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Water Fund					
Water					
Regular Salaries & Wages	203,355.31	205,000	205,000	250,000	250,000
Wages - Supervision	81,534.50	83,600	80,000	82,000	82,000
Wages - Administration	116,138.31	142,220	145,000	150,000	150,000
Overtime	33,295.71	36,000	32,000	33,000	33,000
Longevity	3,871.84	5,000	2,500	3,000	3,000
Longevity	5,986.74	6,180	5,500	6,500	6,500
Social Security	33,780.97	32,500	36,000	42,000	42,000
Retirement	67,898.16	40,000	39,000	41,000	41,000
Workman's Compensation	6,921.99	9,000	8,000	8,500	8,500
Medical/life Insurance	105,008.69	105,000	108,000	110,000	110,000
Family Medical Leave Premium	931.75	1,100	1,200	1,300	1,300
Unemployment Compenstation	0.00	2,000	100	1,500	1,500
Uniforms & Clothing	3,217.67	2,800	3,300	3,500	3,500
Office & Operating Supplies	167,125.85	218,000	215,000	175,000	175,000
Small Tools & Minor Equipment	0.00	500	500	3,500	3,500
Professional Services	43,438.08	80,000	65,000	80,000	80,000
Advertising	2,250.22	5,200	4,500	5,000	5,000
Communications	11,181.28	17,500	14,000	14,500	14,500
Travel	472.73	1,800	400	2,000	2,000
Operating Rentals & Leases	41,812.62	38,000	42,000	43,000	43,000
Insurance	61,068.36	64,700	64,700	72,000	72,000
Public Utility Services	309,251.54	380,000	400,000	400,000	400,000
Repairs & Maintenance	88,473.29	160,300	65,000	150,000	150,000
Miscellaneous	26,111.52	40,000	40,000	40,000	40,000
Misc - State Taxes	120,532.12	120,000	125,000	130,000	130,000
Misc - City Taxes	592,184.66	630,000	660,000	685,000	790,000
Misc - Permits	4,170.40	5,000	5,000	5,500	5,500
Total Operating Expenses	**2,130,014.31**	**2,431,400**	**2,366,700**	**2,537,800**	**2,642,800**
Water Meters	71,800.02	140,000	110,000	80,000	80,000
New Well - ARPA Funding	229,385.08	0	0	0	0
New Well	1,309,661.34	3,150,000	430,000	2,265,000	2,265,000
New 3MG Reservoir	923,308.07	4,260,000	2,230,000	5,980,000	5,980,000
Butternut Well (S14)	132,532.20	100,000	70,000	0	950,000
Balcom and Moe Well (S02)	0.00	615,000	0	0	750,000
Bonnieview Water Improvements	0.00	260,000	260,000	0	0
Willoughby Property - Irrigation System	729.27	40,000	0	40,000	40,000
Reservoir Rehabilitation (3MG)	0.00	815,000	0	165,000	2,355,000
Chlorine Scale	5,186.16	16,000	0	0	0
3MG Reservoir Vent Replacement	0.00	35,000	18,000	0	0
Forrest Rd Pump and Control	0.00	0	0	0	600,000
Lead and Copper Replacement	0.00	0	0	0	300,000
N. Elm Watermain Improvements	0.00	0	0	910,000	1,300,000
Total Capital Expenditures	**2,672,602.14**	**9,431,000**	**3,118,000**	**9,440,000**	**14,620,000**
Total Water	**4,802,616.45**	**11,862,400**	**5,484,700**	**11,977,800**	**17,262,800**

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, DWSRF Loan – Old Inland Empire Water Improvements
  - 2014 – 2036
- Yakima County SIED Loan – WCR & McCreadie Utilities
  - 2024 – 2033
- Commerce DWSRF Loan – New Source Well
  - 2025 – 2044
- Yakima County SIED Loan – WCR & Higgins Way (Truck Plaza)
  - 2025 – 2034
- Commerce DWSRF Loan – Storage Reservoir
  - 2026 – 2045

Notable Changes in 2026 – In 2025 the City began drawing down on the DWSRF Loan for the Storage Reservoir project. That initiated a small payment to the loan. In 2026, the regular annual principal and interest payments will begin.

Mandated Programs – Federal and State
Terms of the multiple loan contracts.

Revenue Generated – None

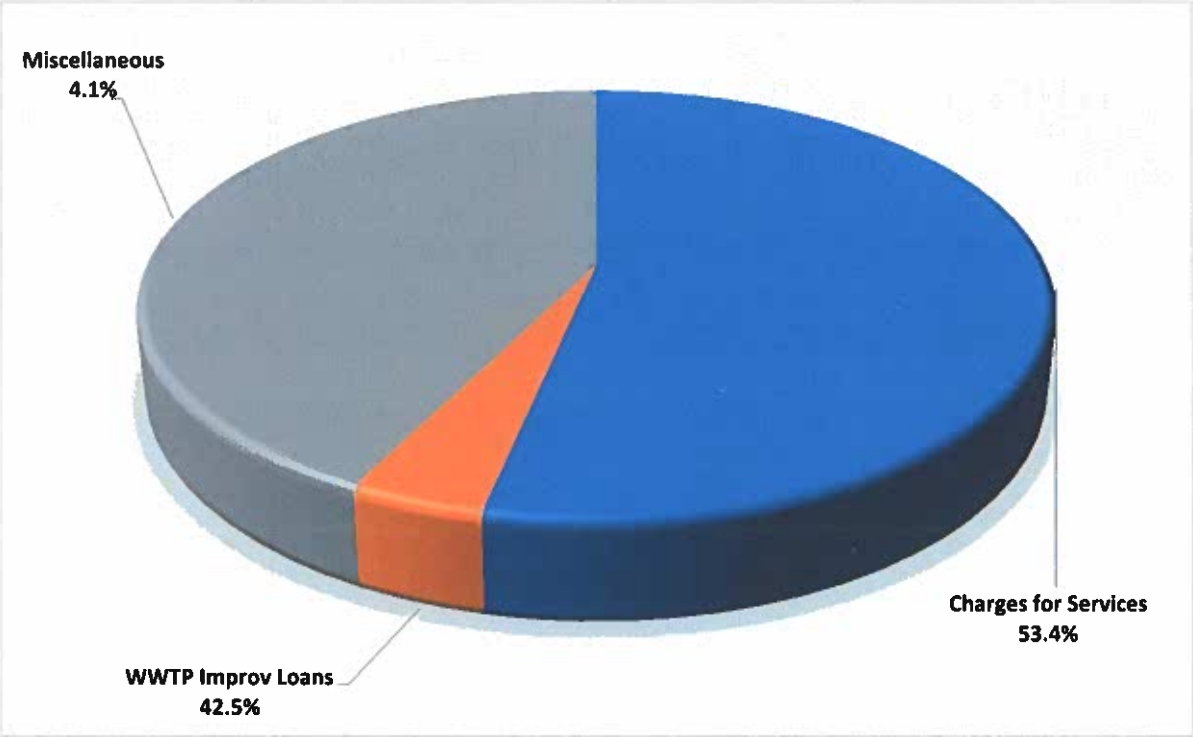
Equipment and Vehicles Assigned - None

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Water Fund					
Long Term Debt					
Principal					
USDA Note-`09 & `10 Water Imp	9,128.79	9,440	9,440	9,760	9,760
Principal DWSRF OIE Water	45,495.45	45,500	45,500	45,500	45,500
Principal SIED Loan - WCR/McCreadie	3,357.91	4,820	4,820	5,070	5,070
Principal DWSRF Source Well CP	0.00	100,000	103,570	205,000	205,000
Principal SIED Loan - WCR/Higgins	0.00	5,700	5,650	16,060	16,060
Principal DWSRF Storage Reservoir	0.00	4,750	4,750	100,000	100,000
Total Principal	**57,982.15**	**170,210**	**173,730**	**381,390**	**381,390**
Interest					
Interest DWSRF OIE Water	8,871.61	8,190	8,190	7,510	7,510
USDA Note-'09 & '10 Water Imp	12,471.21	12,170	12,170	11,850	11,850
Interest SIED Loan - WCR/McCreadie	4,271.95	2,820	2,820	2,570	2,570
Interest DWSRF Source Well CP	7,917.44	35,000	32,630	65,000	65,000
Interest SIED Loan - WCR/Higgins	0.00	21,900	21,900	11,490	11,490
Interest DWSRF Storage Reservoir	0.00	2,030	2,030	40,000	40,000
Total Interest	**33,532.21**	**82,110**	**79,740**	**138,420**	**138,420**
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	496,700.00	546,370	546,370	596,040	596,040
USDA Water Loan O & M - Restricted	248,035.00	248,035	248,035	248,035	248,035
Ending Fund Balance - Assigned	7,953,771.70	6,694,670	8,713,220	7,435,990	3,415,990
Total Water Fund	**13,614,837.51**	**19,625,395**	**15,267,395**	**20,799,275**	**22,064,275**

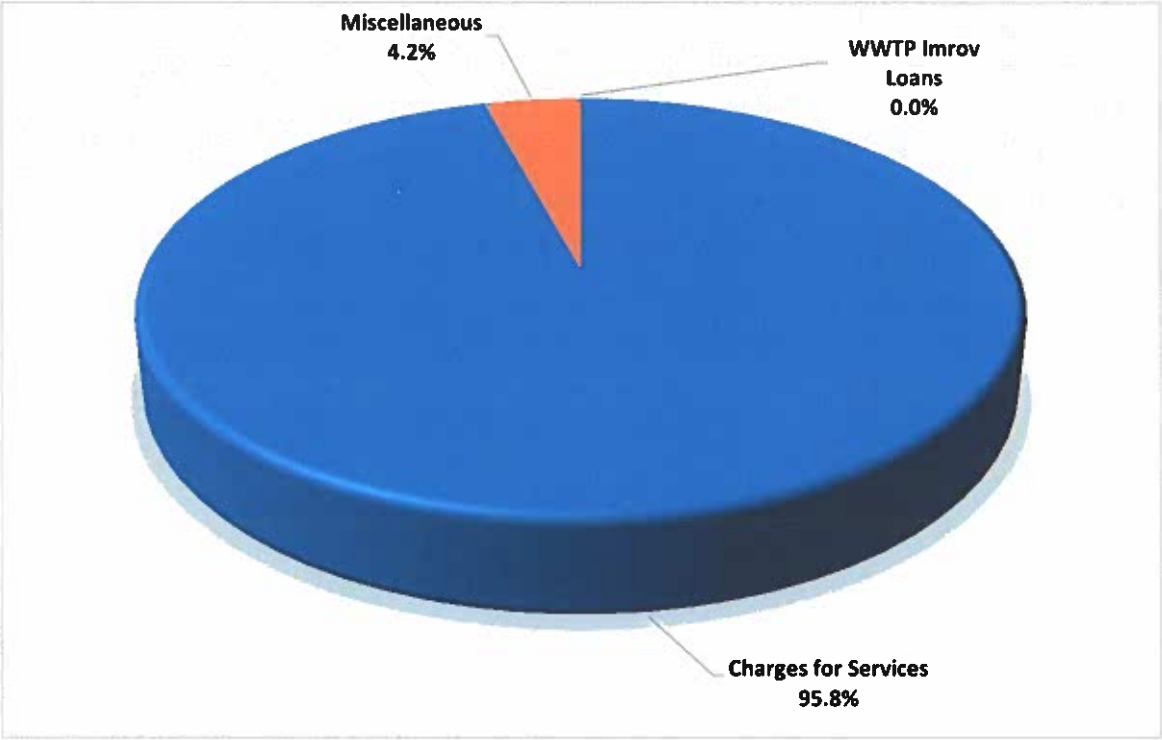
City of Grandview
2025 Budget
Sewer Fund

Revenues	Amount	
Charges for Services	$ 5,620,000	53.4%
Miscellaneous	$ 430,200	4.1%
WWTP Improv Loans	4,480,000	42.5%
Total Revenues	$ 10,530,200	



City of Grandview
2026 Budget
Sewer Fund

Revenues	Amount	
Charges for Services	$ 6,375,000	95.8%
Miscellaneous	$ 277,650	4.2%
WWTP Improv Loans	-	0.0%
Total Revenues	$ 6,652,650	

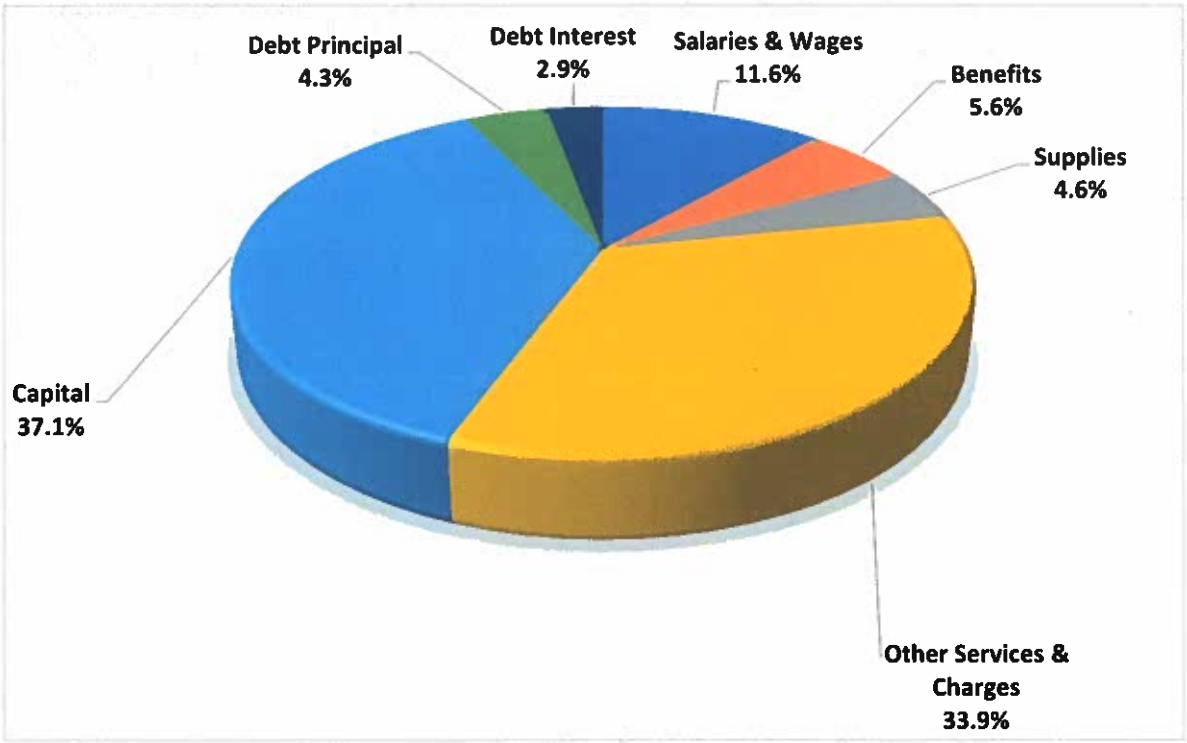


City of Grandview ~ 2026 Revenue Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Sewer Fund					
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
Beginning Fund Balance - Assigned	7,673,570.56	6,957,360	6,957,240	11,544,730	11,544,730
Total Beginning Cash Balance	**8,285,170.56**	**7,589,610**	**7,589,490**	**12,176,980**	**12,176,980**
Charges for Goods and Services					
Sewer Receipts	4,746,511.90	5,050,000	5,175,000	5,590,000	5,590,000
City Utility Taxes - Sewer	453,683.82	495,000	507,000	545,000	700,000
Sewer Service Connections	117,572.00	75,000	115,000	85,000	85,000
Total Charges for Goods and Services	**5,317,767.72**	**5,620,000**	**5,797,000**	**6,220,000**	**6,375,000**
Miscellaneous Revenues					
Investment Interest	263,040.60	200,000	260,000	200,000	250,000
Malhi Contribution	0.00	27,600	27,550	27,550	27,550
Malhi Contribution - Additional Sewer	0.00	202,500	201,790	0	0
Judgements & Settlements	0.00	50	0	50	50
Miscellaneous Revenues	0.00	50	0	50	50
Total Miscellaneous Revenues	**263,040.60**	**430,200**	**489,340**	**227,650**	**277,650**
Other Financing Sources					
DOE Loan - WWTP Improvements	0.00	2,240,000	2,240,000	0	0
DOE Forgivable Loan - WWTP Improvements	0.00	2,240,000	2,240,000	0	0
WWTP Wildfire Damage Claim	304,457.61	0	0	0	0
Total Other Financing Sources	**304,457.61**	**4,480,000**	**4,480,000**	**0**	**0**
Total Sewer Fund	**14,170,436.49**	**18,119,810**	**18,355,830**	**18,624,630**	**18,829,630**

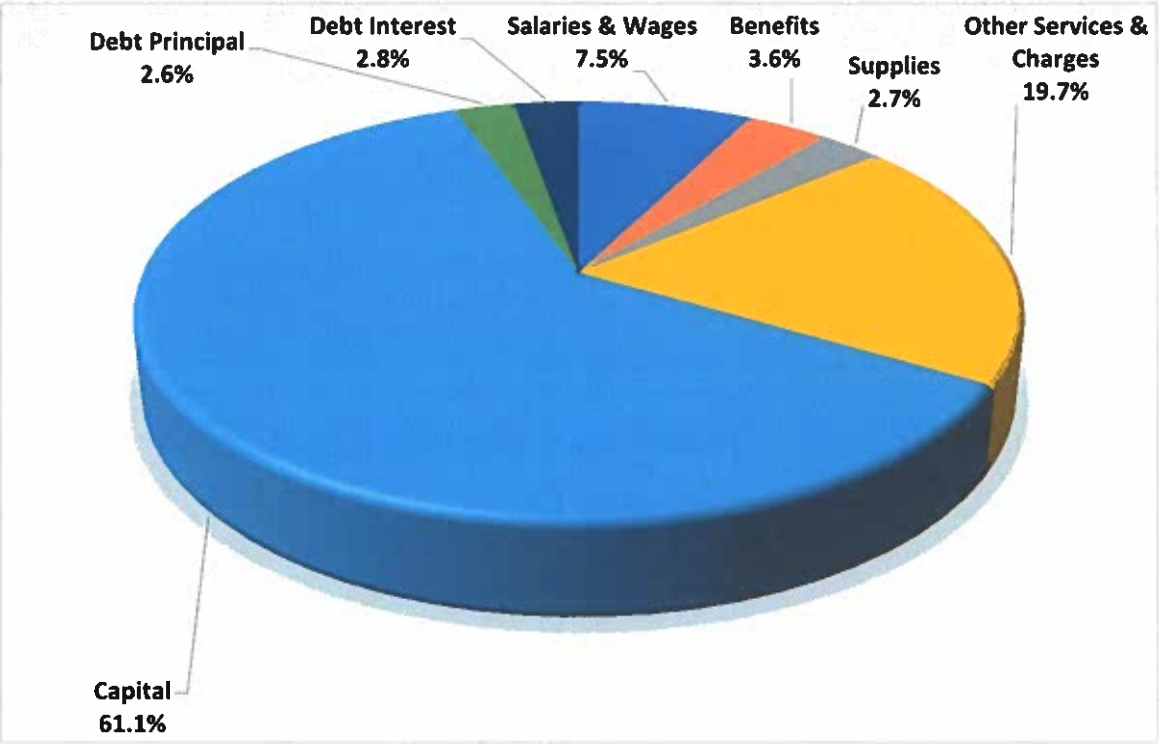
City of Grandview
2025 Budget
Sewer Fund

Expenditures	Amount	
Salaries & Wages	$ 809,190	11.6%
Benefits	390,470	5.6%
Supplies	324,750	4.6%
Other Services & Charges	2,368,930	33.9%
Capital	2,590,000	37.1%
Debt Principal	303,430	4.3%
Debt Interest	202,810	2.9%
Total Expenditures	$ 6,989,580	



City of Grandview
2026 Budget
Sewer Fund

Expenditures	Amount	
Salaries & Wages	$ 912,100	7.5%
Benefits	438,000	3.6%
Supplies	327,500	2.7%
Other Services & Charges	2,385,450	19.7%
Capital	7,410,000	61.1%
Debt Principal	320,560	2.6%
Debt Interest	342,410	2.8%
Total Expenditures	$ 12,136,020	



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 twenty-five 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	0.075
			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 2026 - None

Mandated Programs – Federal and State

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

Revenue Generated –

- Sewer Receipts $ 5,590,000
- Sewer service connections $ 85,000

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 ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Sewer Fund					
Sewer Collection					
Regular Salaries & Wages	77,426.63	62,000	66,000	68,000	68,000
Wages - Supervision	61,095.95	65,000	50,000	62,000	62,000
Wages - Administration	61,915.82	78,000	84,000	88,000	88,000
Overtime	12,474.11	12,000	10,000	12,000	12,000
Longevity	2,736.04	3,000	1,700	2,000	2,000
Longevity	1,950.20	2,000	1,000	1,500	1,500
Longevity	1,946.12	2,000	2,000	2,500	2,500
Social Security	16,716.45	19,000	16,500	19,000	19,000
Retirement	47,282.35	25,000	18,000	20,000	20,000
Workman's Compensation	3,362.15	6,000	3,500	4,000	4,000
Medical/life Insurance	54,739.84	60,000	58,000	65,000	65,000
Family Medical Leave Premium	460.04	600	600	600	600
Uniforms & Clothing	3,191.03	3,000	2,600	3,200	3,200
Office & Operating Supplies	63,594.26	58,000	55,000	50,000	50,000
Small Tools & Minor Equipment	0.00	16,250	2,500	15,000	15,000
Professional Services	26,334.52	104,000	80,000	110,000	110,000
Advertising	2,055.74	4,100	3,000	2,000	2,000
Communications	10,877.15	15,100	14,000	15,000	15,000
Travel	295.53	530	760	1,500	1,500
Operating Rentals & Leases	88,932.80	90,000	89,000	92,000	92,000
Insurance	16,102.54	17,200	17,000	18,500	18,500
Public Utility Services	17,213.37	25,000	24,000	26,000	26,000
Repairs & Maintenance	80,423.31	50,000	50,000	55,000	55,000
Miscellaneous	1,848.26	2,100	2,200	2,200	2,200
Misc - State Taxes	112,754.34	110,000	120,000	120,000	120,000
Misc - City Taxes	291,623.52	315,000	320,000	345,000	535,000
Total Sewer Collection	**1,057,352.07**	**1,144,880**	**1,091,360**	**1,200,000**	**1,390,000**
Higgins Way Sewer Improvements	466,994.55	25,000	20,000	0	0
OIE (Welch's) Sewer Improvements	259,698.45	50,000	50,000	0	0
Total Capital Expenditures	**726,693.00**	**75,000**	**70,000**	**0**	**0**
Total Sewer Collection	**1,784,045.07**	**1,219,880**	**1,161,360**	**1,200,000**	**1,390,000**

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 3,200 residential and commercial accounts and thirty-one 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	0.025
			8.100 FTE

Overview of Ongoing and Present Activities

Operations and Maintenance of the wastewater treatment facility

Notable Changes in 2026

- WWTP Up-Grades $5,500,000
- Forest hill lift station pump upgrade $ 160,000

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

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Sewer Fund					
Sewer Treatment					
Regular Salaries & Wages	307,483.85	400,000	420,000	430,000	430,000
Wages - Supervision	182,269.06	56,020	50,000	115,000	115,000
Wages - Administration	76,772.69	85,000	85,000	95,000	95,000
Overtime	22,955.39	23,000	24,000	27,000	27,000
Overtime - Supervision	9,266.16	9,000	800	2,000	2,000
Overtime - Administration	0.01	300	0	200	200
Longevity	3,667.15	4,010	3,700	4,200	4,200
Longevity - Supervision	4,724.08	5,360	500	0	0
Longevity - Administration	2,270.11	2,500	2,500	2,700	2,700
Social Security	25,556.66	28,000	35,000	37,000	37,000
Social Security - Supervision	13,953.53	10,800	4,500	9,000	9,000
Social Security - Admin.	5,974.72	6,800	7,000	7,500	7,500
Retirement	31,018.76	36,000	35,000	41,000	41,000
Retirement - Supervision	11,707.85	15,000	2,000	15,000	15,000
Retirement - Administration	7,289.77	7,500	7,800	8,200	8,200
Workman's Compensation	7,666.42	9,500	12,000	13,500	13,500
Workman's Compensation-Superv	1,811.25	2,500	900	2,500	2,500
Workman's Compensation - Admin	262.34	300	500	600	600
Medical/life Insurance	103,822.36	110,000	130,000	140,000	140,000
Medical/life Insurance -Super	20,884.01	24,470	7,000	25,000	25,000
Medical/life Insurance-Admin.	18,066.68	18,900	20,000	19,000	19,000
Family Medical Leave Premium	706.38	800	1,200	1,200	1,200
Family Medical Leave Premium - Superv	378.55	600	200	600	600
Family Medical Leave Premium - Admin	156.73	200	300	200	200
Uniforms & Clothing	7,470.01	5,500	5,800	5,900	5,900
Office & Operating Supplies	271,050.99	250,000	240,000	260,000	260,000
Small Tools & Minor Equipment	482.10	500	500	2,500	2,500
Professional Services	63,580.44	107,000	100,000	100,000	100,000
Advertising	0.00	2,000	1,300	1,500	1,500
Communications	8,558.71	16,600	10,000	13,000	13,000
Travel	244.92	1,500	800	1,750	1,750
Operating Rentals & Leases	20,132.10	16,800	15,000	17,000	17,000
Insurance	156,021.22	167,500	168,000	175,000	175,000
Public Utility Services	466,400.81	625,000	680,000	720,000	720,000
Repairs & Maintenance	266,203.26	292,500	100,000	200,000	200,000
Repairs - Wildfire Damages	17,311.94	0	0	0	0
Miscellaneous	26,283.20	27,000	20,000	20,000	20,000
Misc - Permits	0.00	10,000	0	10,000	10,000
Misc. - BioSolids Disposal	0.00	370,000	370,000	150,000	150,000
Total Utilities and Environment	**2,162,404.21**	**2,748,460**	**2,561,300**	**2,673,050**	**2,673,050**
WWTP Upgrade Improvements	2,114,060.00	2,400,000	1,950,000	5,500,000	7,000,000
Large Equipment Replacement	0.00	115,000	0	0	0
Bio-Solid Drying Bed 100' x 200'	41,826.74	0	0	0	0
Forrest Rd Bioxide Treatment	0.00	0	0	0	250,000
Forrest Hill Pump Station	0.00	0	0	160,000	160,000
Total Capital Expenditures	**2,155,886.74**	**2,515,000**	**1,950,000**	**5,660,000**	**7,410,000**
Total Sewer Treatment	**4,318,290.95**	**5,263,460**	**4,511,300**	**8,333,050**	**10,083,050**
Total Sewer Collection & Treatment	**6,102,336.02**	**6,483,340**	**5,672,660**	**9,533,050**	**11,473,050**

FUND: SEWER

PROGRAM: SEWER DEBT SERVICE

PROGRAM STATEMENT

This program represents the loans 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 & McCreadie Utilities
  - 2024 – 2033
- Yakima County SIED Loan – WCR & Higgins Way (Truck Plaza)
  - 2025 – 2034
- Yakima County SIED Loan – OIE (Welch's) & 5th Street Sewer
  - 2026 – 2035

Notable Changes in 2026 – OIE (Welch's) & 5th Street Sewer Improvement project was completed in 2025. The City will begin making payments to the loan in 2026.

Mandated Programs – Federal and State
Terms of the multiple loan contracts.

Revenue Generated – None

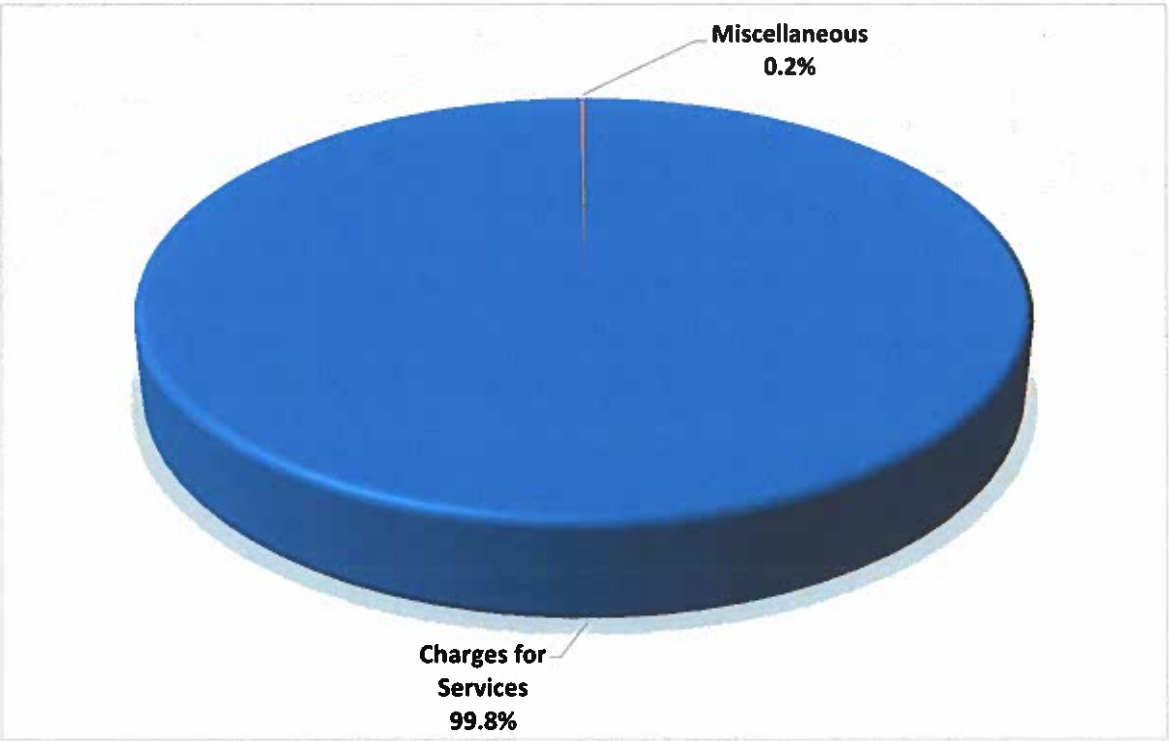
Equipment and Vehicles Assigned - None

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Sewer Fund					
Long Term Debt & Transfers Out					
Principal					
USDA Loan - `13 & `14 WWTP	57,387.00	58,720	58,720	60,500	60,500
DOE Loan - Sewer Trunk Main	229,124.56	233,750	233,750	238,470	238,470
Principal SIED Loan - WCR/McCreadie	3,663.18	5,260	5,260	5,530	5,530
Principal SIED Loan - WCR/Higgins	0.00	5,700	5,650	16,060	16,060
Principal SIED Loan - OIE & 5th	0.00	0	0	0	0
Total Principal	**290,174.74**	**303,430**	**303,380**	**320,560**	**320,560**
Interest					
USDA Loan - `13 & `14 WWTP	76,291.00	74,960	74,960	73,190	73,190
DOE Loan - Sewer Trunk Main	107,488.08	102,870	102,870	98,150	98,150
Interest SIED Loan - WCR/McCreadie	4,660.31	3,080	3,080	2,800	2,800
Interest SIED Loan - WCR/Higgins	0.00	21,900	21,900	11,490	11,490
Interest SIED Loan - OIE & 5th	0.00	0	0	156,780	156,780
Total Interest	**188,439.39**	**202,810**	**202,810**	**342,410**	**342,410**
Ending Fund Balance					
USDA WW Loan Reserve - Restricted	129,000.00	129,000	129,000	129,000	129,000
USDA WW Loan SL Assets - Restricted	88,200.00	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	6,957,236.34	10,497,980	11,544,730	7,796,360	6,061,360
Total Water/Sewer Fund	**14,170,436.49**	**18,119,810**	**18,355,830**	**18,624,630**	**18,829,630**

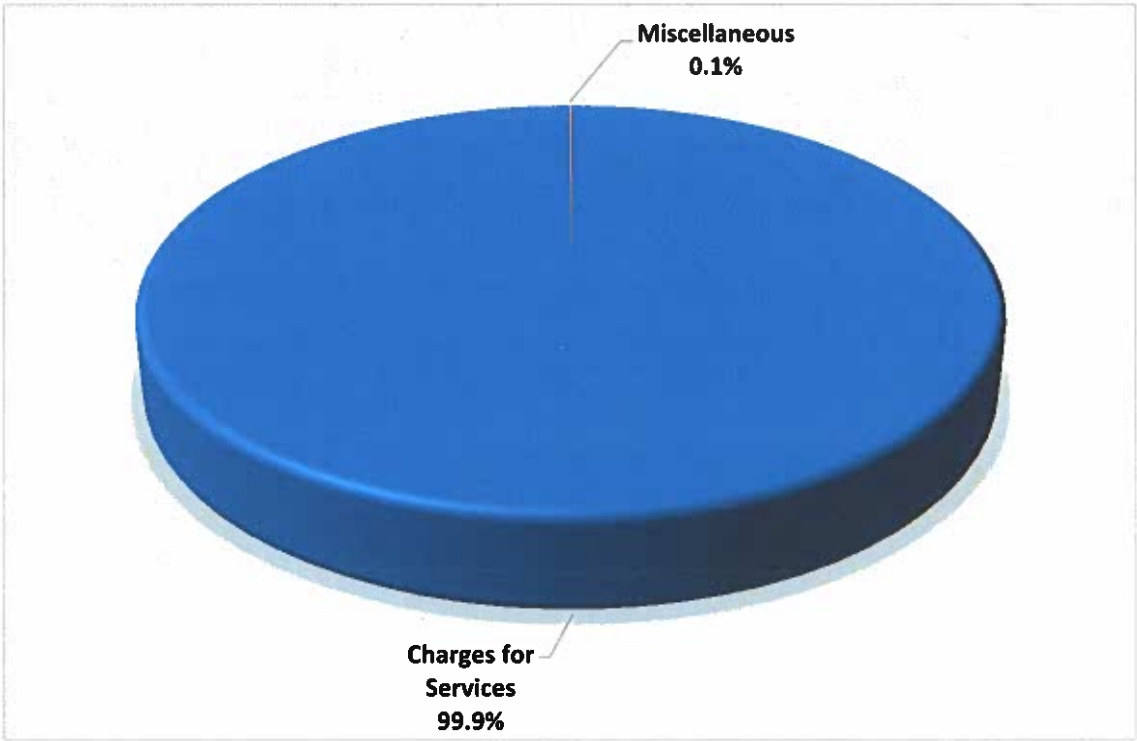
City of Grandview
2025 Budget
Irrigation Fund

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



City of Grandview
2026 Budget
Irrigation Fund

Revenues	Amount	
Charges for Services	$ 720,000	99.9%
Miscellaneous	750	0.1%
Total Revenues	$ 720,750	

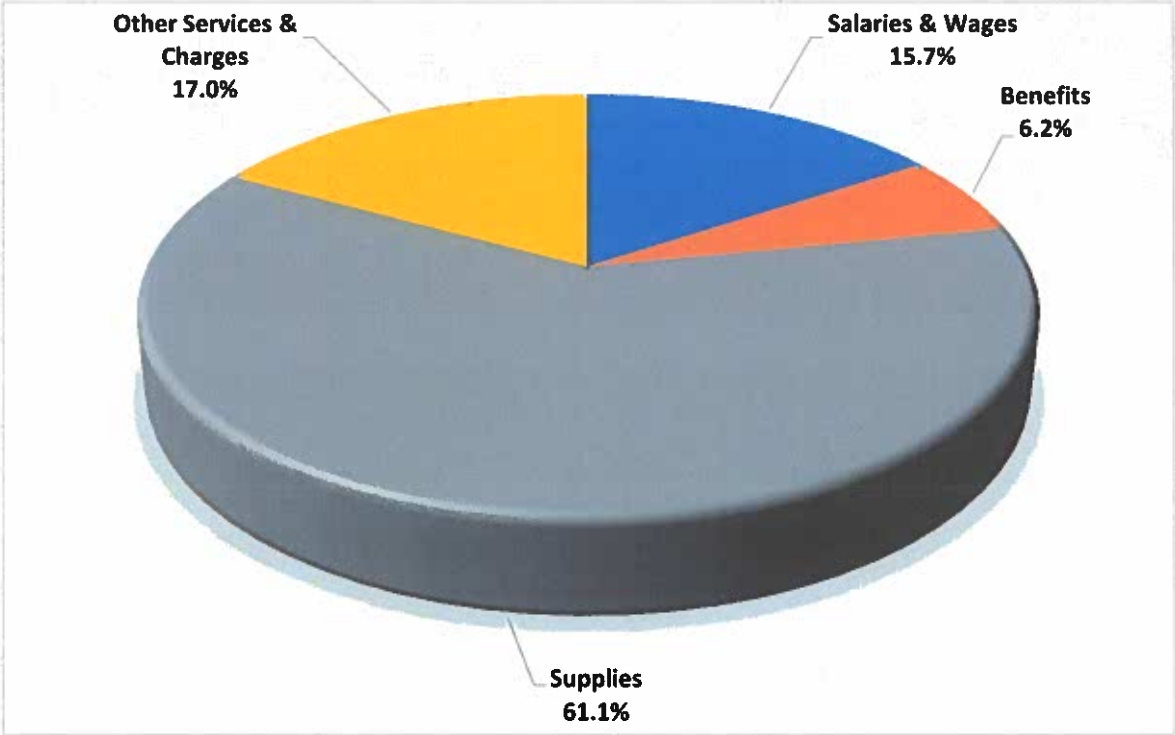


City of Grandview ~ 2026 Revenue Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Irrigation Fund					
Beginning Fund Balance - Assigned	64,943.10	64,100	64,310	53,410	53,410
Total Beginning Cash Balance	**64,943.10**	**64,100**	**64,310**	**53,410**	**53,410**
Charges for Goods and Services					
Irrigation Water Receipts	639,880.21	662,500	680,000	720,000	720,000
Total Charges for Goods and Services	**639,880.21**	**662,500**	**680,000**	**720,000**	**720,000**
Miscellaneous Revenues					
Investment Interest	1,437.05	1,000	1,000	750	750
Total Miscellaneous Revenues	**1,437.05**	**1,000**	**1,000**	**750**	**750**
Total Irrigation Fund	**706,260.36**	**727,600**	**745,310**	**774,160**	**774,160**

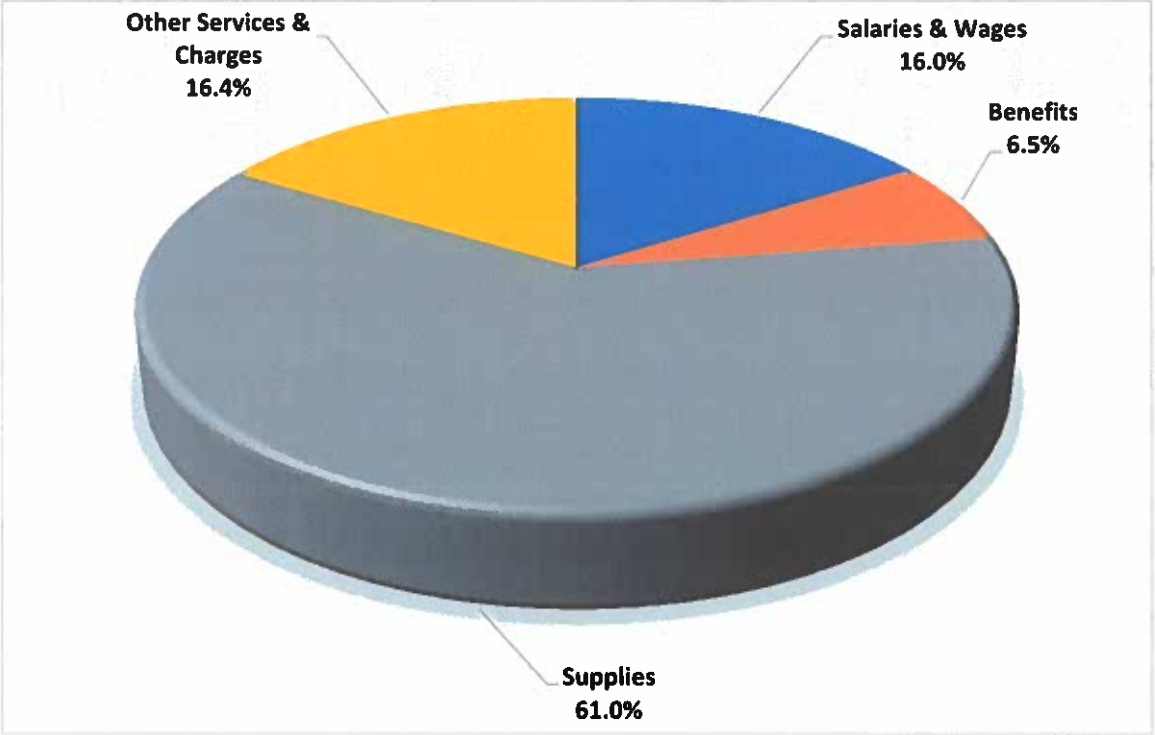
City of Grandview
2025 Budget
Irrigation Fund

Expenditures	Amount	
Salaries & Wages	$ 109,600	15.7%
Benefits	43,430	6.2%
Supplies	427,250	61.1%
Other Services & Charges	119,070	17.0%
Total Expenditures	$ 699,350	



City of Grandview
2026 Budget
Irrigation Fund

Expenditures	Amount	
Salaries & Wages	$ 118,400	16.0%
Benefits	48,000	6.5%
Supplies	450,500	61.0%
Other Services & Charges	121,400	16.4%
Total Expenditures	$ 738,300	



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	0.05
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 2026 – Anticipated 5% increase in water being purchased from Sunnyside Valley Irrigation District.

Mandated Programs – Federal and State - None

Revenue Generated –

- Irrigation Water Receipts $720,000

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

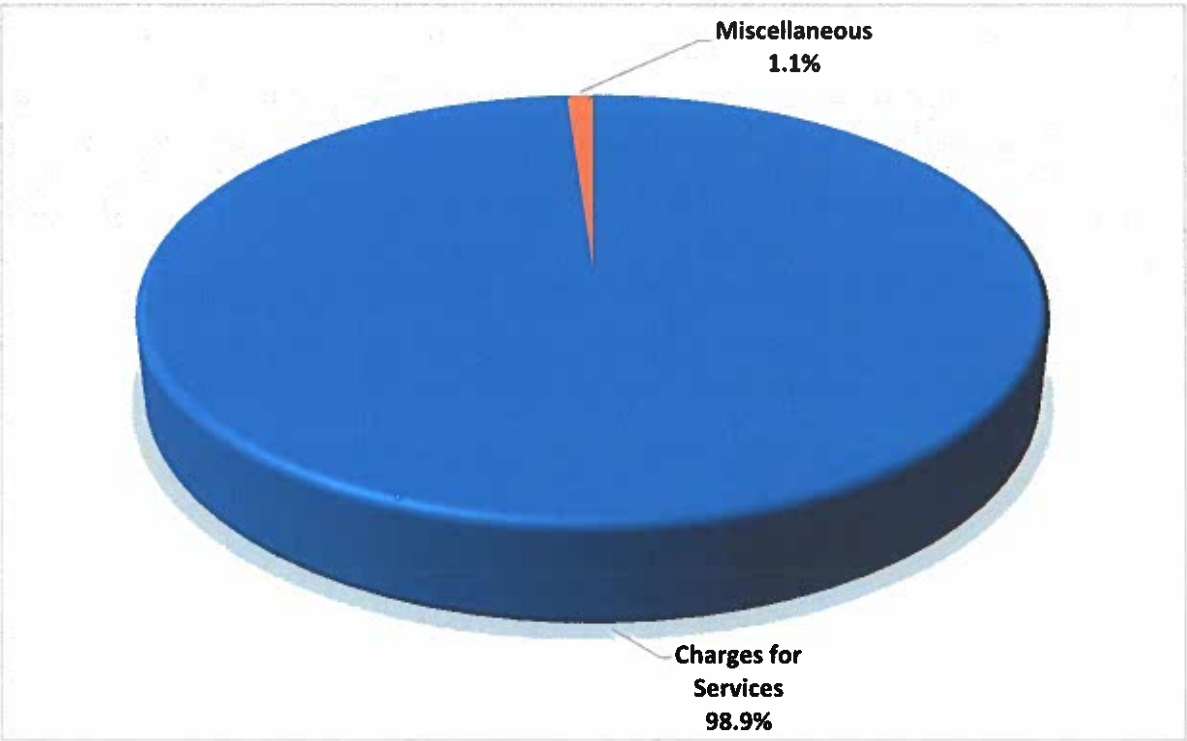
4 – Full size pick-ups	1 – Air Compressor	3 – K-saws
1 – Dump trucks	1 – Sewer Rodder	1 – Pressure Washer
3 – 1-Ton Trucks	1 – Concrete Mixer	2 – Generators
2 – Backhoes	1 – Sweeper	2 – Upright Plate Whackers
1 – Forklift		

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Irrigation					
Regular Salaries & Wages	15,187.18	25,000	20,000	20,000	20,000
Wages - Supervision	30,575.87	28,000	28,000	31,000	31,000
Wages - Administration	42,541.11	49,000	53,500	60,000	60,000
Overtime	5,087.93	5,000	2,600	5,000	5,000
Longevity	901.98	1,000	600	700	700
Longevity	1,524.12	1,600	1,600	1,700	1,700
Social Security	7,292.12	8,000	8,500	9,200	9,200
Retirement	8,914.54	9,200	9,000	9,500	9,500
Workman's Compensation	1,125.68	1,580	1,500	1,500	1,500
Medical/life Insurance	22,593.87	23,000	24,000	26,000	26,000
Family Medical Leave Premium	195.36	250	300	400	400
Uniforms And Clothing	1,031.75	1,400	800	1,400	1,400
Office & Operating Supplies	19,329.88	22,000	15,000	20,000	20,000
Water Purchased For Resale	383,180.34	405,000	405,500	430,000	430,000
Small Tools & Minor Equipment	0.00	250	200	500	500
Professional Services	757.69	2,000	300	5,000	5,000
Advertising	13.83	600	400	600	600
Communications	6,531.67	6,500	6,500	9,000	7,000
Travel	88.20	110	0	100	100
Operating Rentals & Leases	25,320.00	26,000	26,000	27,000	27,000
Insurance	8,339.70	10,000	9,000	10,000	10,000
Public Utility Services	35,539.84	45,000	50,000	50,000	50,000
Repairs & Maintenance	25,437.08	28,000	28,000	21,000	21,000
Miscellaneous	437.02	860	600	700	700
Total Irrigation	**641,946.76**	**699,350**	**691,900**	**740,300**	**738,300**
Capital Expenditures					
Machinery & Equipment	0.00	0	0	0	0
Total Capital Expenditures	**0.00**	**0**	**0**	**0**	**0**
Ending Fund Balance					
Ending Fund Balance - Assigned	64,313.60	28,250	53,410	33,860	35,860
Total Ending Fund Balance	**64,313.60**	**28,250**	**53,410**	**33,860**	**35,860**
Total Irrigation Fund	**706,260.36**	**727,600**	**745,310**	**774,160**	**774,160**

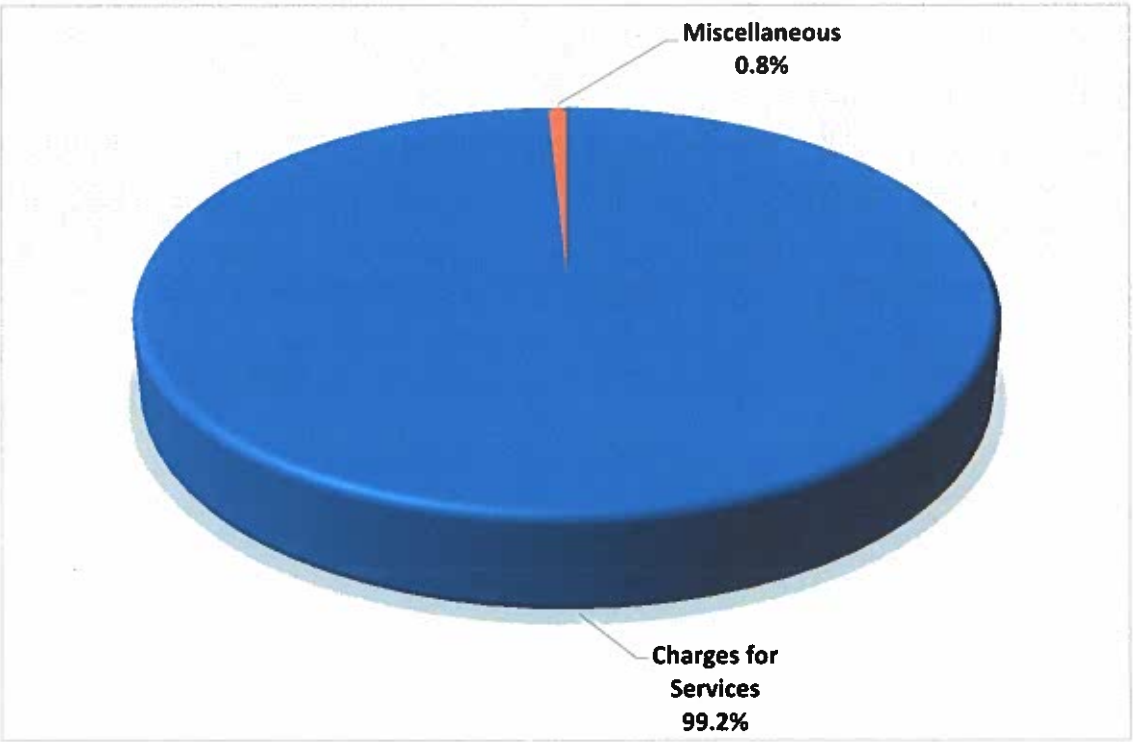
City of Grandview
2025 Budget
Solid Waste Fund

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



City of Grandview
2026 Budget
Solid Waste Fund

Revenues	Amount	
Charges for Services	$ 1,535,000	99.2%
Miscellaneous	12,050	0.8%
Total Revenues	$ 1,547,050	

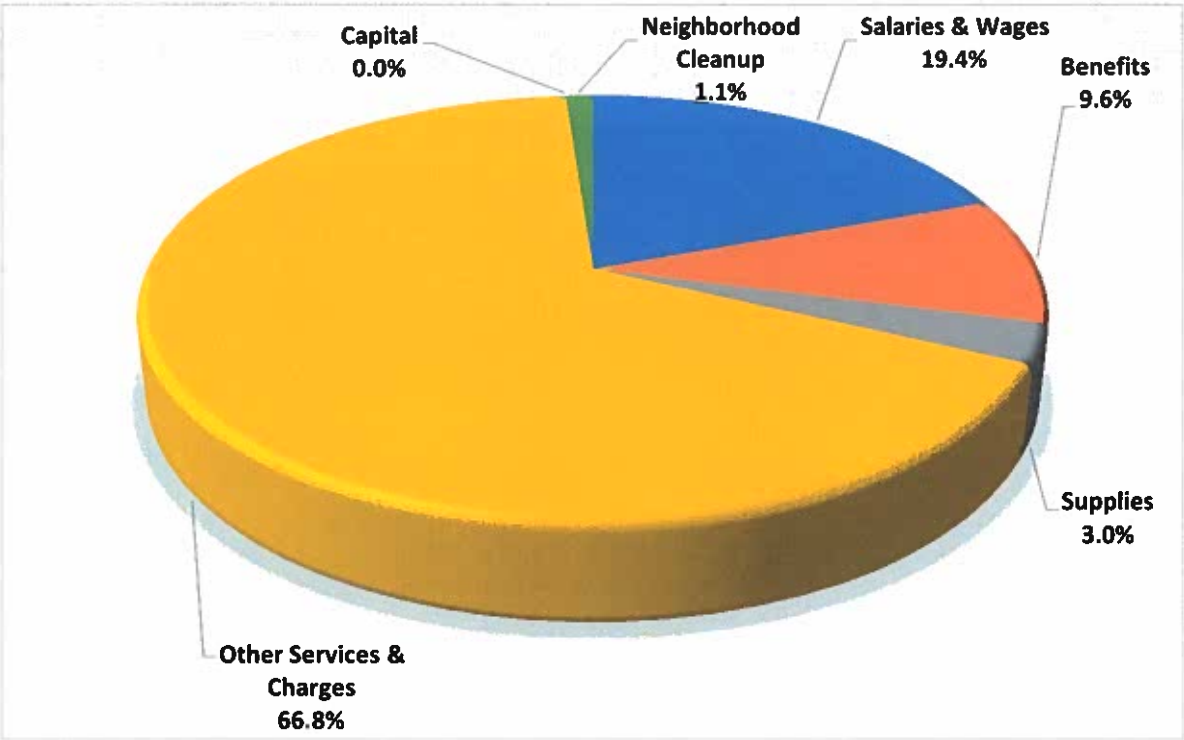


City of Grandview ~ 2026 Revenue Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Solid Waste Fund					
Beginning Fund Balance - Assigned	690,596.33	415,840	415,600	302,790	302,790
Total Beginning Cash Balance	**690,596.33**	**415,840**	**415,600**	**302,790**	**302,790**
Charges for Goods and Services					
Collection Service Fees	967,848.44	988,000	1,025,000	1,065,000	1,065,000
City Utility Taxes-Solid Waste	392,238.91	400,000	415,000	430,000	470,000
Total Charges for Goods and Services	**1,360,087.35**	**1,388,000**	**1,440,000**	**1,495,000**	**1,535,000**
Miscellaneous Revenues					
Investment Interest	19,210.48	15,000	15,000	11,500	11,500
Scales Rental	514.92	530	530	550	550
Total Miscellaneous Revenues	**19,725.40**	**15,530**	**15,530**	**12,050**	**12,050**
Total Solid Waste Fund	**2,070,409.08**	**1,819,370**	**1,871,130**	**1,809,840**	**1,849,840**

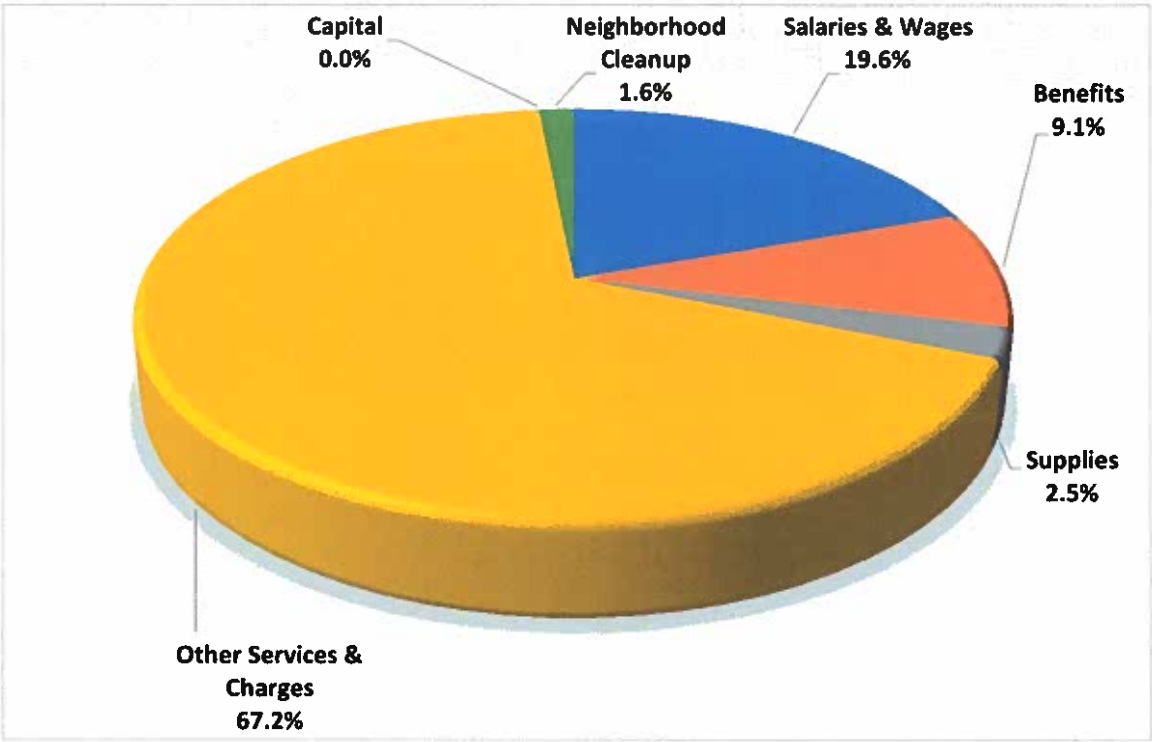
City of Grandview
2025 Budget
Solid Waste Fund

Expenditures	Amount	
Salaries & Wages	$ 312,520	19.4%
Benefits	153,970	9.6%
Supplies	48,500	3.0%
Other Services & Charges	1,075,350	66.8%
Capital	-	0.0%
Neighborhood Cleanup	18,410	1.1%
Total Expenditures	$ 1,608,750	



City of Grandview
2026 Budget
Solid Waste Fund

Expenditures	Amount	
Salaries & Wages	$ 326,100	19.6%
Benefits	151,800	9.1%
Supplies	41,800	2.5%
Other Services & Charges	1,119,800	67.2%
Capital	-	0.0%
Neighborhood Cleanup	26,090	1.6%
Total Expenditures	$ 1,665,590	



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	0.15
			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 2026 - None

Mandated Programs – Federal and State

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

Revenue Generated

- Collection services $1,065,000
- Scale Rental $ 550

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 ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Solid Waste Fund					
Collection					
Regular Salaries & Wages	192,561.25	192,000	190,000	197,000	197,000
Wages - Supervision	10,192.46	17,000	10,000	15,000	15,000
Wages - Administration	86,517.40	88,000	92,000	100,000	100,000
Overtime	7,957.85	8,000	3,500	5,500	5,500
Longevity	2,793.46	4,000	3,500	4,700	4,700
Longevity	300.29	520	200	500	500
Longevity	2,846.49	3,000	3,000	3,400	3,400
Social Security	22,944.19	23,690	23,500	25,000	25,000
Retirement	27,981.36	31,000	25,000	29,000	29,000
Workman's Compensation	5,273.79	6,500	6,000	6,800	6,800
Medical/life Insurance	86,862.39	88,600	82,000	87,000	87,000
Family Medical Leave Premium	633.89	680	800	700	700
Unemployment Compensation	0.00	1,000	100	500	500
Uniforms & Clothing	2,794.09	2,500	2,200	2,800	2,800
Office & Operating Supplies	41,398.93	48,000	35,000	41,000	41,000
Small Tools & Minor Equipment	0.00	500	100	800	800
Professional Services	1,010.72	1,500	200	1,200	1,200
Advertising	13.82	550	400	800	800
Communications	7,169.06	8,100	8,800	9,400	9,400
Travel	0.00	200	0	200	200
Operating Rentals & Leases	216,160.00	245,000	245,000	255,000	255,000
Insurance	16,735.71	17,200	17,000	19,000	19,000
Public Utility Services	7,974.29	15,900	12,000	15,000	15,000
Repairs & Maintenance	4,147.28	7,800	6,000	8,000	8,000
Miscellaneous	933.82	1,100	1,000	1,200	1,200
Miscellaneous - Tipping Fees	322,788.09	348,000	340,000	320,000	320,000
Miscellaneous - City Taxes	368,710.16	380,000	395,000	410,000	435,000
Miscellaneous - State Taxes	48,789.68	50,000	52,000	55,000	55,000
Total Collection	**1,485,490.47**	**1,590,340**	**1,554,300**	**1,614,500**	**1,639,500**
Capital Expenditures					
Garbage Truck	150,000.00	0	0	0	0
Total Capital Expenditures	**150,000.00**	**0**	**0**	**0**	**0**
Total Collection	**1,635,490.47**	**1,590,340**	**1,554,300**	**1,614,500**	**1,639,500**

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 2026 – Increased cost in Tipping Fees $8,000

Mandated Programs – Federal and State

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

Revenue Generated – None

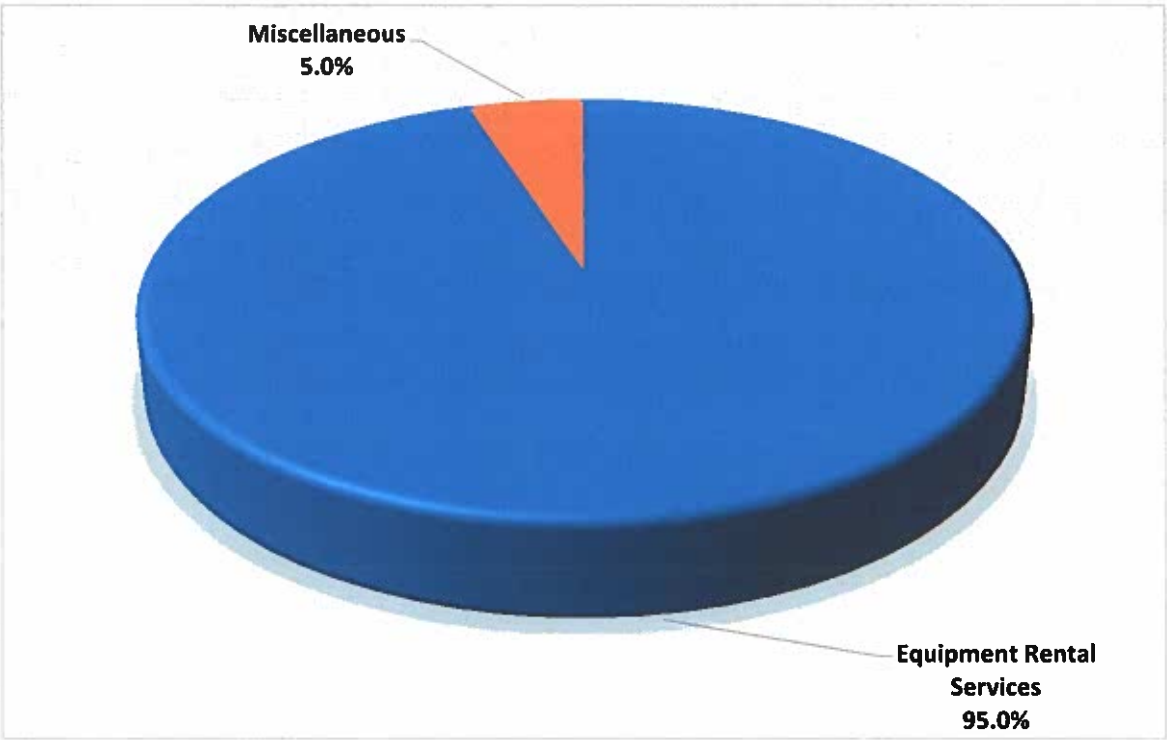
Equipment and Vehicles Assigned - All equipment and vehicles are shared within the Public Works Department.
1 – Backhoe

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Solid Waste Fund					
Neighborhood Cleanup					
Regular Salaries & Wages	0.00	100	0	100	100
Overtime	2,213.12	3,000	2,200	3,100	3,100
Social Security	169.28	230	160	200	200
Retirement	210.92	280	200	300	300
Workman's Compensation	60.63	70	70	80	80
Medical/life Insurance	286.79	320	100	200	200
Family Medical Leave Premium	4.68	10	10	10	10
Office & Operating Supplies	0.00	1,000	0	800	800
Advertising	0.00	200	0	200	200
Operating Rentals	0.00	800	0	700	700
Repairs & Maintenance	0.00	400	0	400	400
Tipping Fees & Miscellaneous	16,371.72	12,000	11,300	20,000	20,000
Total Neighborhood Cleanup	**19,317.14**	**18,410**	**14,040**	**26,090**	**26,090**
Ending Fund Balance					
Ending Fund Balance - Assigned	415,601.47	210,620	302,790	169,250	184,250
Total Ending Fund Balance	**415,601.47**	**210,620**	**302,790**	**169,250**	**184,250**
Total Solid Waste Fund	**2,070,409.08**	**1,819,370**	**1,871,130**	**1,809,840**	**1,849,840**

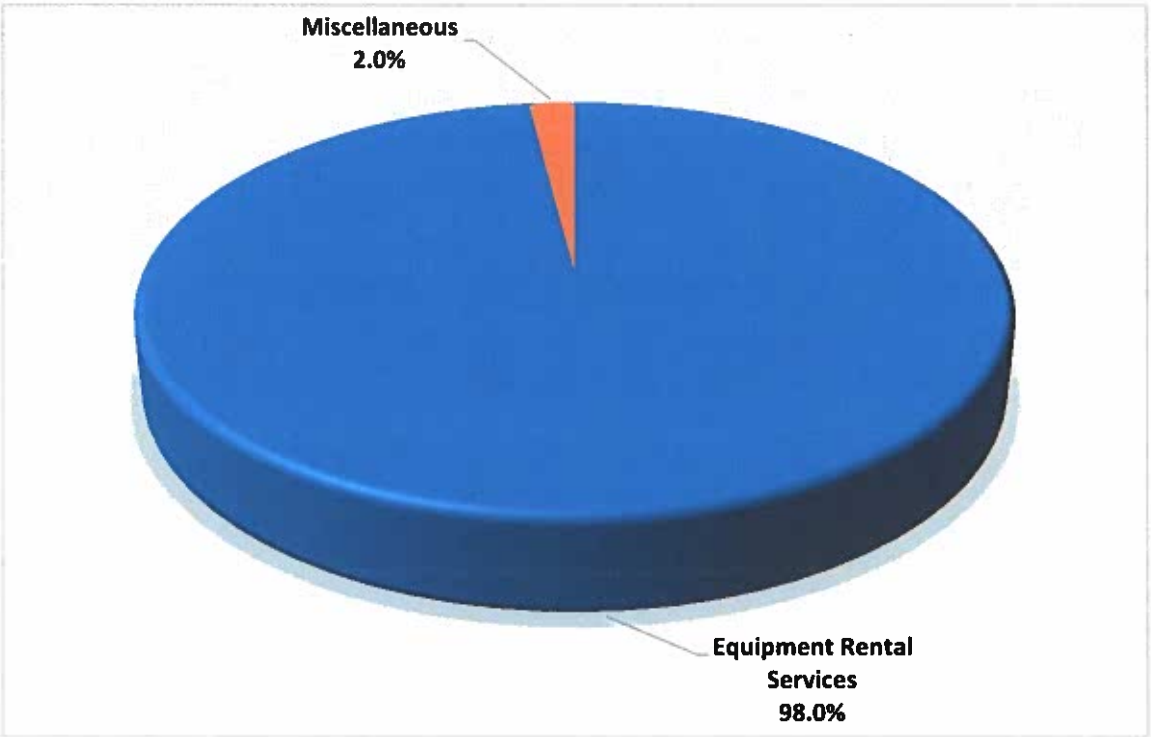
City of Grandview
2025 Budget
Equipment Rental Fund

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



City of Grandview
2026 Budget
Equipment Rental Fund

Revenues	Amount	
Equipment Rental Services	$ 730,000	98.0%
Miscellaneous	15,000	2.0%
Total Revenues	$ 745,000	

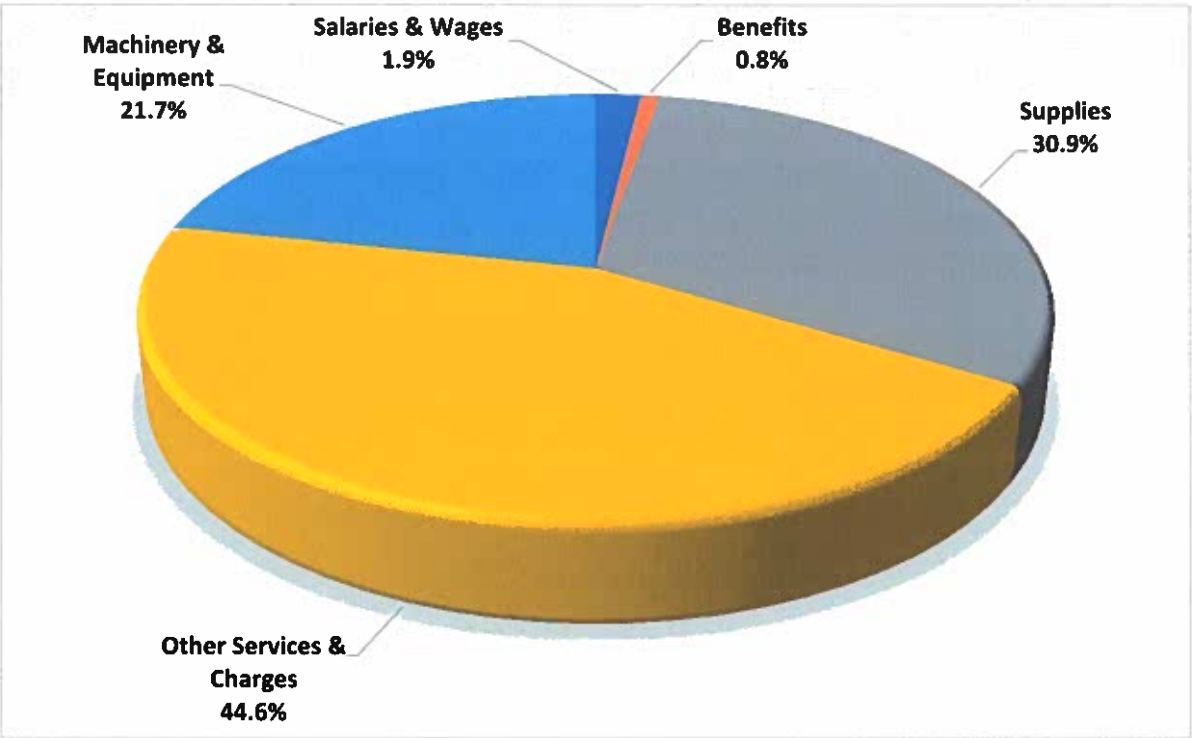


City of Grandview ~ 2026 Revenue Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Equipment Rental Fund					
Beginning Fund Balance - Assigned	1,870,046.94	1,404,650	1,404,160	1,121,770	1,121,770
Total Beginning Cash Balance	**1,870,046.94**	**1,404,650**	**1,404,160**	**1,121,770**	**1,121,770**
Charges for Goods and Services					
Equipment Rental Services	725,560.00	575,000	582,000	590,000	730,000
Total Charges for Goods and Services	**725,560.00**	**575,000**	**582,000**	**590,000**	**730,000**
Miscellaneous Revenues					
Investment Interest	37,190.98	30,000	32,000	15,000	15,000
Total Miscellaneous Revenues	**37,190.98**	**30,000**	**32,000**	**15,000**	**15,000**
Total Equipment Rental Fund	**2,632,797.92**	**2,009,650**	**2,018,160**	**1,726,770**	**1,866,770**

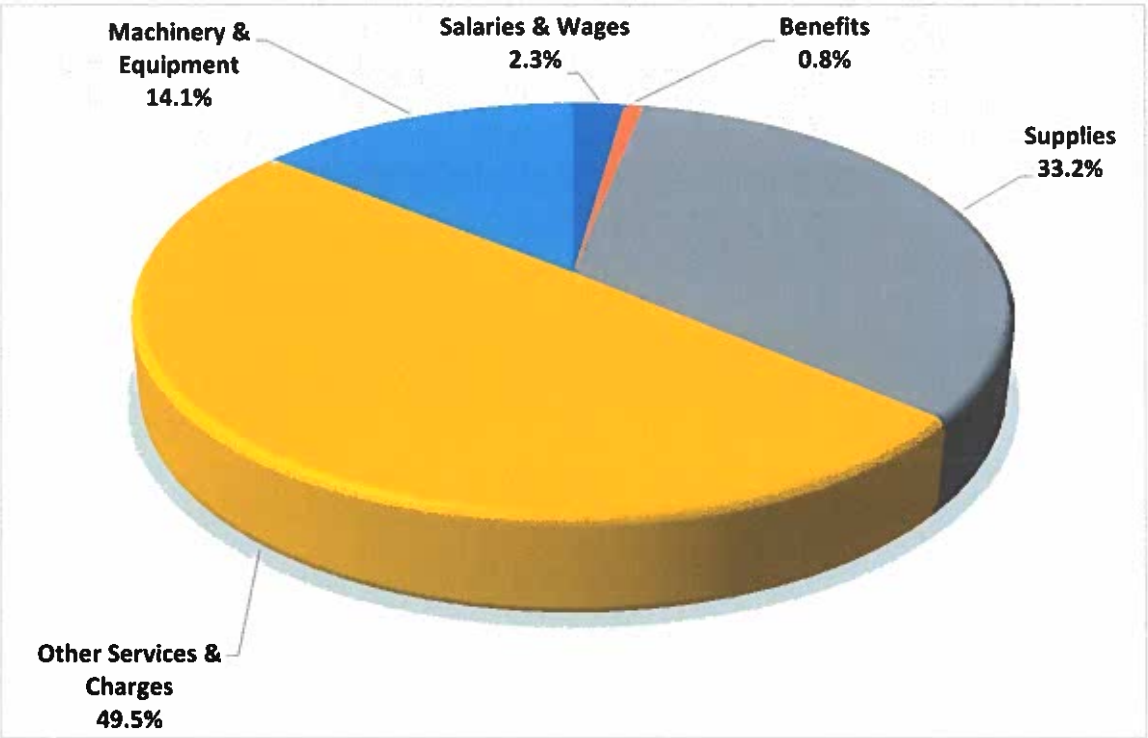
City of Grandview
2025 Budget
Equipment Rental Fund

Expenditures	Amount	
Salaries & Wages	$ 17,650	1.9%
Benefits	7,360	0.8%
Supplies	285,000	30.9%
Other Services & Charges	411,250	44.6%
Machinery & Equipment	200,000	21.7%
Total Expenditures	$ 921,260	



City of Grandview
2026 Budget
Equipment Rental Fund

Expenditures	Amount	
Salaries & Wages	$ 18,400	2.3%
Benefits	6,790	0.8%
Supplies	270,000	33.2%
Other Services & Charges	402,700	49.5%
Machinery & Equipment	115,000	14.1%
Total Expenditures	$ 812,890	



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 ninety vehicles and pieces of equipment within the Equipment Rental Fund.

Staffing Level

Accounts Payable Clerk	.15
City Treasurer	.05
	.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 2026 –

One Patrol Vehicle	$85,000
Two Public Works Trucks	$30,000

Mandated Programs – Federal and State - None

Revenue Generated

Rental Fees from Operating Departments	$730,000

Equipment and Vehicles Assigned – 95 units used by the multiple city programs in the delivery of city services.

City of Grandview ~ 2026 Expenditure Estimates

Description	2024 Actual	2025 Budget	2025 Projected	2026 Estimate	2026 Adopted
Equipment Rental Fund					
Equipment Rental Services					
Regular Salaries & Wages	5,945.78	6,700	6,500	7,000	7,000
Wages - Administration	9,862.54	10,300	10,200	10,700	10,700
Longevity	582.45	650	620	700	700
Social Security	1,253.89	1,350	1,350	1,420	1,420
Retirement	1,562.03	1,700	1,650	1,050	1,050
Workman's Compensation	60.04	70	70	70	70
Medical/life Insurance	3,720.99	4,200	4,000	4,200	4,200
Family Medical Leave Premium	34.65	40	50	50	50
Office & Operating Supplies	67,546.80	75,000	65,000	75,000	70,000
Fuel Consumed	178,325.57	210,000	210,000	200,000	200,000
Advertising	59.24	150	100	100	100
Communications	456.92	600	550	600	600
Insurance	37,429.98	60,000	46,000	50,000	50,000
Repairs & Maintenance	225,054.66	320,000	320,000	300,000	320,000
Miscellaneous	20,733.44	25,000	23,500	25,000	25,000
Copier Lease	5,913.96	5,500	6,800	7,000	7,000
Total Equipment Rental Services	**558,542.94**	**721,260**	**696,390**	**682,890**	**697,890**
Capital Expenditures					
Machinery & Equipment	670,092.74	200,000	200,000	115,000	115,000
Total Capital Expenditures	**670,092.74**	**200,000**	**200,000**	**115,000**	**115,000**
Ending Fund Balance					
Ending Fund Balance - Unassigned	1,404,162.24	1,088,390	1,121,770	928,880	1,053,880
Total Ending Fund Balance	**1,404,162.24**	**1,088,390**	**1,121,770**	**928,880**	**1,053,880**
Total Equipment Rental Fund	**2,632,797.92**	**2,009,650**	**2,018,160**	**1,726,770**	**1,866,770**