CITY OF GRANDVIEW

# 2027 Proposed Budget

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# 2027 PROPOSED BUDGET
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CITY OF GRANDVIEW EST 1909 WASHINGTON

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October 28, 2026

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 2027 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 2025 and 2026 Council/Staff retreats, where we identified both operational and capital priorities.

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:

- ❖ Purchased property for the future location of the Police Station.
- ❖ Secured $10M in WWTP funding via Banner Bank.
- ❖ Secured $10M in WWTP funding via Public Works Board.
- ❖ Tentative CDS funding via Senator Cantwell's Office for WWTP - $3.5M.
- ❖ Under contract with Apollo Inc. to construct phase 1 at the WWTP.
- ❖ We have constructed a new Splash Pad at Dykstra Park.
- ❖ Constructed a new 3.0MG Reservoir.
- ❖ Rehabilitated our existing 3.0MG Reservoir.
- ❖ Replaced approximately 800' of watermain in Elm Street.
- ❖ Began construction of the new Country Park Well project.
- ❖ Secured $650K from TIB for 5th & Grandridge resurfacing project.
- ❖ We continue to work with developers on new housing sub-divisions.

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, 2027, to December 31, 2027.

The key components are as follows:

- 2027 Budget Highlights
- Enterprise Funds
- Personnel
- Revenue Enhancements
- Capital Improvement Needs
- Vehicle Replacement
- Summary/Recommendations

<u>2027 BUDGET HIGHLIGHTS</u>

- The proposed budget includes 2027 expenditures of $9,155,880 in the Current Expense Fund. This represents a 10.4% increase from the 2026 projected expenditures and a 5.2% increase from the adopted 2026 budget. The projected 12/31/27 Current Expense Fund balance is $250,710 which represents a fund balance equal to approximately 2.7% of the proposed 2027 expenditures. Currently, this does not meet the City Council's direction to maintain a minimum 10% fund balance. However, the projected 2026 ending fund balance of $890,340 does meet the requirement.

- The 2026/2027 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 2027 will increase to $2,250,000 from the 2026 level of $2,090,000. This is due to an increase in property assessed value of about 8.9%. Property tax revenue represents about 26% of the Current Expense Fund revenues. The estimated annual tax payment to the City for a house assessed at $100,000 would be $176.11 or $14.68 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 $1,172,500 in 2027 from $1,145,700 in 2026. Actual sales taxes collected in 2025 were $1,173,360. Sales tax revenue represents about 14% of the Current Expense Fund revenue in 2027.

- 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 86% 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 – $10,500
  - Yakima Valley Conference of Governments – $11,000
  - Yakima County Development Association – $14,000
  - Yakima Regional Clean Air Agency – $6,600
  - Yakima County Emergency Management – $15,500
  - 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 6% for water, 6% for sewer, 12% for irrigation and 10% for solid waste.

- The budget for 2027 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 2026. 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 a 6% rate increase in the Water fund and a 6% rate increase in the Sewer fund. The recommended 12% irrigation rate increase is needed to sustain rate increases from Sunnyside Valley Irrigation District and purchase new equipment. A 10% solid waste rate increase is needed to sustain tipping fee increases. The 2027 rate review and analysis is included as *Attachment D*. Also included as *Attachment E* is a survey which shows 2026 and 2027 utility rates of similar sized cities in the area.

| Utility | Proposed Rate Increase | Proposed % Rate Increase | 2026 Rate | 2027 Rate | Last Rate Increase | Additional Revenue |
|---|---|---|---|---|---|---|
| Water | $2.19 | 6% | $36.54 | $38.73 | 2026 | $165,000 |
| Wastewater | $2.83 | 6% | $47.17 | $50.00 | 2026 | $330,000 |
| Irrigation | $1.90 | 12% | $15.87 | $17.77 | 2026 | $87,000 |
| Solid Waste | $1.57 | 10% | $15.70 | $17.27 | 2026 | $108,500 |
| TOTAL | $8.49 | | $115.28 | $123.77 | | $690,500 |

PERSONNEL

The proposed budget provides for 62 full-time and 7 part-time employees in 2027. 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.

Rate increases for medical insurance were 10.0% for Plan A (Police Sgt/Patrol Union employees and Police Support Union employees) and for Plan B (Public Works Union employees and non-union employees). There was no rate increase for dental/ortho, 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 = $292,500 |
| Utility tax on public utilities | City Council | 1% increase = $ 97,000 |

## 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 2027 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

## VEHICLE REPLACEMENT

The following are scheduled for replacement in 2027:

- Patrol Vehicle #216 $90,000
- Patrol Vehicle #242 $90,000

## SUMMARY/RECOMMENDATIONS

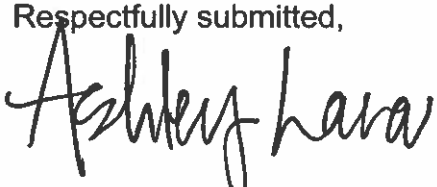
In an effort of continuing to reduce 2027 Current Expense Fund expenditures, only minimal proposed capital items are included in this fund. Additionally, capital replacements are either included in the EMS, Yakima County Law and Justice Tax Fund, the Capital Improvement Fund or not funded at all. Ideally, 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 2027 are expected to increase by $160,000 or 7.7%. 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,



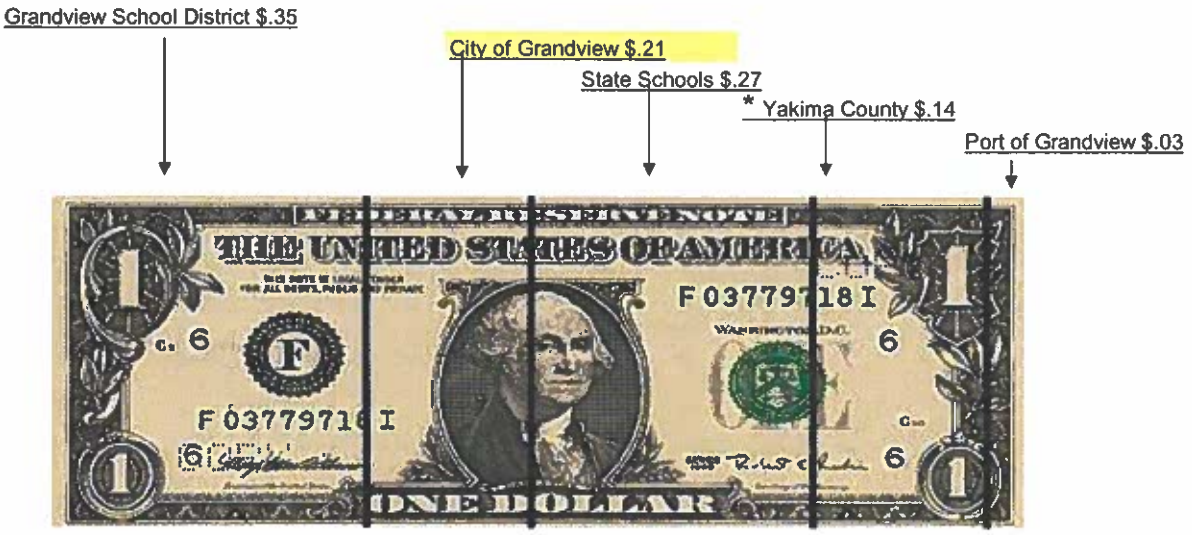
Mayor Ashley Lara

**ATTACHMENT A**
2027 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 | $ | 0.212 |
| Yakima County | $ | 0.141 |
| Local & State School Total | $ | 0.620 |
| Port of Grandview | $ | 0.028 |
| 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**

| | 2026 Tax Levy Rates/$1,000 AV * | | | |
|---|---|---|---|---|
| | Non-Voted | Voted | Total Rate | Total Tax |
| **City of Grandview** | **1.76** | **-** | **1.76** | **176.11** |
| County Emergency Services | 0.23 | - | 0.23 | 23.42 |
| County Flood Control | 0.05 | - | 0.05 | 5.12 |
| Grandview Port District | 0.23 | - | 0.23 | 23.00 |
| Grandview School Bonds | - | 1.59 | 1.59 | 158.95 |
| Grandview School | - | 1.34 | 1.34 | 134.45 |
| State School Levy | 1.44 | - | 1.44 | 144.37 |
| State School Levy Part 2 | 0.78 | - | 0.78 | 77.78 |
| Yakima County | 0.89 | - | 0.89 | 88.97 |
| Total | 5.39 | 2.93 | 8.32 | 832.17 |

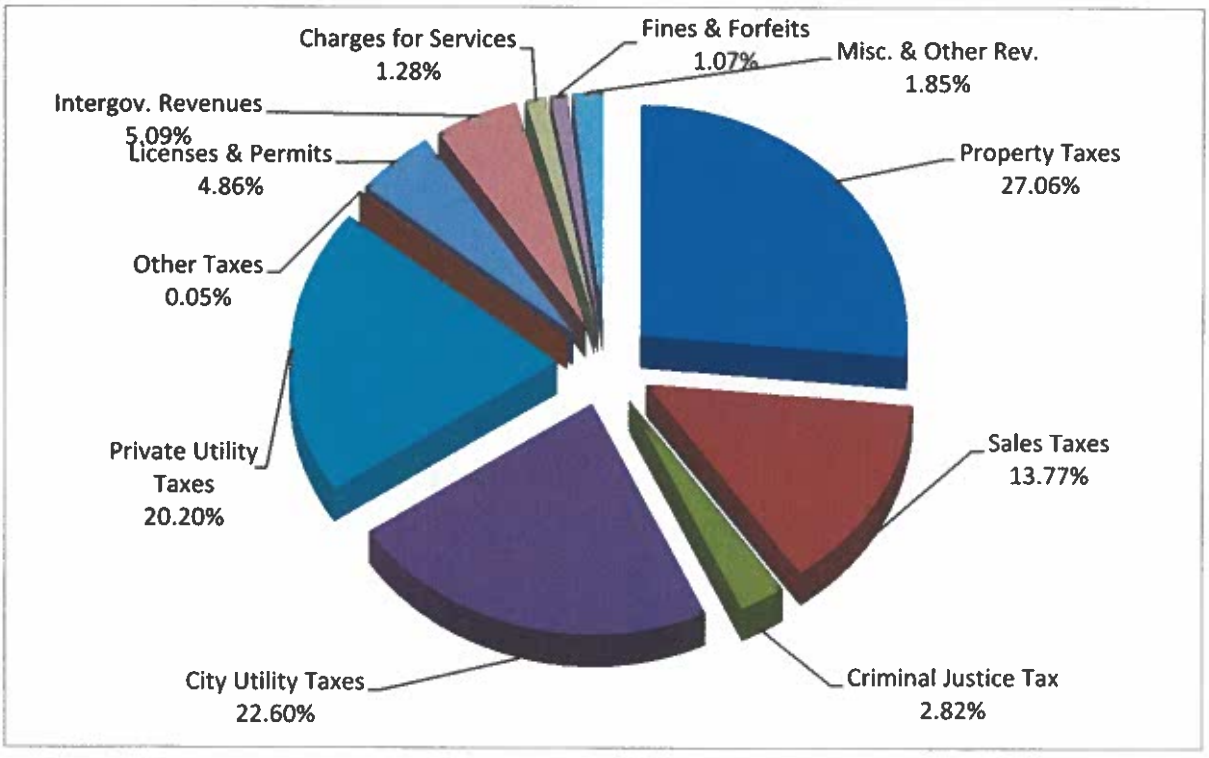
** Rates rounded to nearest cent*

| | | |
|---|---|---|
| City Total | 176.11 | 21% |
| County Total | 117.51 | 14% |
| Local & State School Total | 515.55 | 61% |
| Port Total | 23.00 | 3% |
| | 832.17 | 100% |

**ATTACHMENT B**

## City of Grandview
## 2027 Budget
## Current Expense Revenues

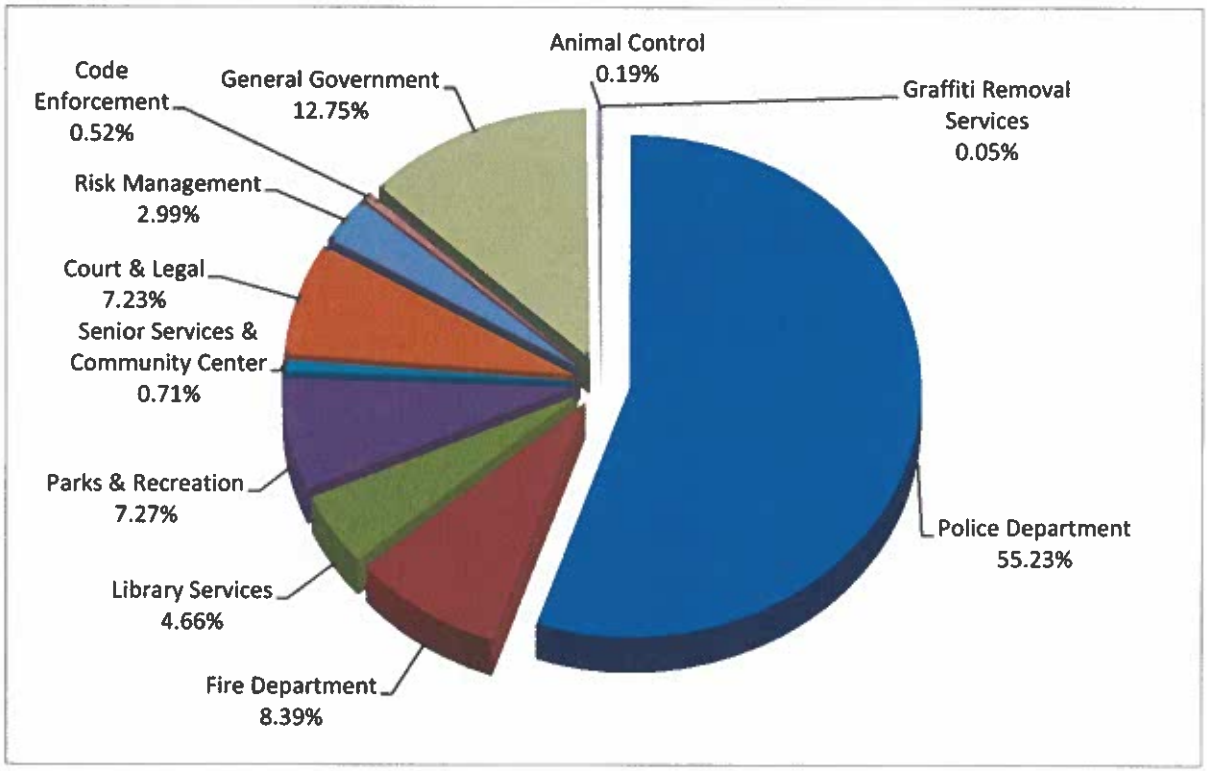
| Revenue Type | Amount | |
|---|---|---|
| Property Taxes | $ 2,250,000 | 26.42% |
| Sales Taxes | 1,172,500 | 13.77% |
| Criminal Justice Tax | 240,000 | 2.82% |
| City Utility Taxes | 1,925,000 | 22.60% |
| Private Utility Taxes | 1,720,000 | 20.20% |
| Other Taxes | 4,500 | 0.05% |
| Licenses & Permits | 413,500 | 4.86% |
| Intergov. Revenues | 433,250 | 5.09% |
| Charges for Services | 108,700 | 1.28% |
| Fines & Forfeits | 91,270 | 1.07% |
| Misc. & Other Rev. | 157,530 | 1.85% |
| Total Revenue | $ 8,516,250 | |



## ATTACHMENT C

### City of Grandview
### 2027 Budget
### Current Expense Expenditures

| Department/Services | Amount | |
|---|---|---|
| Police Department | $ 5,056,450 | 55.23% |
| Fire Department | 768,610 | 8.39% |
| Library Services | 427,060 | 4.66% |
| Parks & Recreation | 665,310 | 7.27% |
| Senior Services & Community Center | 64,890 | 0.71% |
| Court & Legal | 661,850 | 7.23% |
| Risk Management | 274,060 | 2.99% |
| Code Enforcement | 47,700 | 0.52% |
| See Note below * General Government | 1,167,780 | 12.75% |
| Animal Control | 17,750 | 0.19% |
| Graffiti Removal Services | 4,420 | 0.05% |
| **Total Expenditures** | $ 9,155,880 | |




*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
2027 Budget

City of Grandview
2026 Water and Sewer Rate Analysis

**RATE ANALYSIS REVIEW**
October 19, 2026

## 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 2025 and 8% in 2026 in anticipation of a major treatment plant improvement project to address Department of Ecology (Ecology) requirements. Water rates increased by 8% in 2025 and 7% in 2026 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 2022 to 2026. Water revenues steadily increased from 2022 to 2026, despite minimal increase in consumption. Grandview relies heavily on industrial revenues, which are tied to industrial activity, crop size, and weather, and 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's Water and Sewer Funds in a good financial position.

## October 2026 Analysis

Our recent analysis included the following major work items:

- A review of 2025 revenues and expenses.
- Projection of 2026 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. Overall revenue generated from water charges for service in 2026 is projected to be about 2.6% higher than 2025. Sewer charge revenue in 2026 is expected to increase by 2.9% from 2025 revenues. Annual water consumption peaked in 2024 and has remained stable since. These projected revenues are not expected to establish new trends, and we therefore assumed usage would remain consistent in 2027 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:

- The City is in the process of completing major Wastewater Treatment Plant (WWTP) upgrades to address Ecology groundwater contamination concerns. Design of the improvements was completed in 2026, and the project will be bid in several phases. Phase 1 - Solids Handling Improvements, was bid in Spring 2026, and awarded to Apollo, Inc. for $14.4 million. The City intends to use financing from Banner Bank for $10 million of the improvements, and local funding for $4.4 million. If the City can secure a loan for the entire project and pay for long term debt

service rather than pay for direct project costs out of reserves, sewer rates would remain lower on the 10 – 15 year horizon. The Sewer Fund has been accumulating capital for several years in anticipation of these major WWTP improvements. The estimated cost of all WWTP improvements is included in the cash flow analysis. Funding is proposed through a combination of local funds and low interest loans as follows:

Planned WWTP Project Costs:

| | |
|---|---|
| Phase 1 - Dewatering Improvements (2027) | |
| Local Funding | $4,400,000 |
| Banner Bank Loan | $10,000,000 |
| Phase 2 Improvements (2028 - 2031) | |
| Local Funding | $3,000,000 |
| Low-Interest Loan | $30,000,000 |
| Total: | |
| Local Funding | $7,400,000 |
| Loan Funding | $40,000,000 |
| | $47,400,000 |

- 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 construction began in September 2026.

- Several maintenance projects are planned for the City's water and sewer systems in 2027. Maintenance projects improve overall public safety and are important for reliable system operation. This year's analysis considered the following maintenance projects:

| | |
|---|---|
| Water System: | |
| Balcom and Moe Well (S02) Improvements | $1,600,000 |
| N. Elm Street Water Main Improvements | $1,350,000 |
| | $2,950,000 |
| Sewer System: | |
| Forrest Road Pump and Control Improvements | $900,000 |
| | $900,000 |

Expenditures for these improvements are planned in 2027. 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, replace the existing transmission main in E. Elm Street near the cemetery, and rehabilitate the existing 3.0 MG (West) reservoir. Construction of the new 3.0 MG (East) reservoir and E. Elm Street transmission main is complete. The existing 3.0 MG (West) reservoir is currently undergoing coating rehabilitation and safety improvements which will be completed in Spring 2027. Of the total $1.5 million rehabilitation cost, $1.1 million will be funded by DWSRF and $0.4 million will be funded by City reserve funds.

- Projected ending fund balances are sufficient to maintain a minimum reserve equivalent to at least six months of annual expenditures.

**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 6% water rate increase is recommended for 2027 to maintain a stable fund balance in the 10- to 15-year horizon. The resulting residential base rate would increase from $29.71 to $31.50 (+$1.79), and the usage rate would increase from $0.45 / 1,000 gallons to $0.48 / 1,000 gallons. Based on the timing of future capital improvements, regular rate increases will be needed for several years.

| 2027 Recommendation Summary - Water | |
|---|---|
| Rate Increase | 6% |
| New Base Rate | $31.50 |
| New Usage Rate | $0.48 |

Sewer Department

- Our rate analysis includes future improvements to the WWTP needed to address potential groundwater contamination. Design of the improvements is complete, and Phase 1 construction will begin early 2027. Construction of the future phase(s) will be completed as funding becomes available. The financing plan includes accumulating reserves to pay for a portion of the project cost to reduce future debt.

- Since major WWTP improvements and other sewer system improvement projects are anticipated in the short term, a 6% increase in sewer rates is recommended for 2027 to meet the need to accumulate reserves for future project expenses. The resulting residential base rate would increase from $47.17 to $50.00 (+$2.83).

- 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.

| 2027 Recommendation Summary - Sewer | |
|---|---|
| Rate Increase | 6% |
| New Base Rate | $50.00 |

**City of Grandview**
**2027 Water and Sewer Rate Analysis**
**Projected Rate Increases - October 2026 Analysis**

| | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|---|---|---|---|---|---|
| **Water Department** | | | | | | |
| **October 2024 Review** | | | | | | |
| Proposed Rates | 0% | 4% | 4% | 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) | $35.89 | $37.32 | $38.82 | $41.92 | $45.28 | $48.90 |
| Increase Over Previous Year | $0.00 | $1.44 | $1.49 | $3.11 | $3.35 | $3.62 |
| **October 2025 Review** | | | | | | |
| Proposed Rates | 0% | 4% | 4% | 8% | 7% | 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 | $37.32 | $38.82 | $41.92 | $44.86 | $48.45 |
| Increase Over Previous Year | $0.00 | $1.44 | $1.49 | $3.11 | $2.93 | $3.59 |
| **October 2026 Review** | | | | | | |
| Proposed Rates | 0% | 4% | 4% | 8% | 7% | 6% |
| | 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 | $37.32 | $38.82 | $41.92 | $44.86 | $47.55 |
| Increase Over Previous Year | $0.00 | $1.44 | $1.49 | $3.11 | $2.93 | $2.69 |
| **Sewer Department** | | | | | | |
| **October 2024 Review** | | | | | | |
| Proposed Rates | 0% | 6% | 8% | 8% | 7% | 6% |
| | Adopted by Council | Adopted by Council | Adopted by Council | Adopted by Council | | |
| Monthly Charge for "Typical" Residential User (8,200 gal/month) | $53.22 | $56.41 | $60.92 | $65.80 | $70.40 | $74.63 |
| Increase Over Previous Year | $0.00 | $3.19 | $4.51 | $4.87 | $4.61 | $4.22 |
| **October 2025 Review** | | | | | | |
| Proposed Rates | 0% | 6% | 8% | 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 | $56.41 | $60.92 | $65.80 | $71.06 | $76.03 |
| Increase Over Previous Year | $0.00 | $3.19 | $4.51 | $4.87 | $5.26 | $4.97 |
| **October 2026 Review** | | | | | | |
| Proposed Rates | 0% | 6% | 8% | 8% | 8% | 6% |
| | 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 | $56.41 | $60.92 | $65.80 | $71.06 | $75.32 |
| Increase Over Previous Year | $0.00 | $3.19 | $4.51 | $4.87 | $5.26 | $4.26 |

## ATTACHMENT E
## 2027 Budget

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

**2026/Current Rates**

Water/Sewer billing for 5,000 gallons

| | Water Charges | Water Tax | Sewer Charges | Sewer Tax | min. Garbage Charges | Garbage Tax | Total |
|---|---|---|---|---|---|---|---|
| **Selah** | 35.15 | 14.5% 5.10 | 102.63 | 14.5% 14.88 | 25.79 | 14.5% 3.74 | **187.29** |
| **Union Gap** | 36.53 | 10% 3.65 | 59.06 | 10% 5.91 | 23.93 | 10% 2.39 | **131.47** |
| **Toppenish** | 56.10 | - | 107.62 | - | 27.68 | - | **191.40** |
| **Sunnyside** | 37.38 | 29.0% 10.84 | 67.59 | 29.0% 19.60 | 19.69 | 29.0% 5.71 | **160.81** |
| **Prosser** | 54.40 | 20.6% 11.21 | 66.85 | 22.1% 14.77 | 18.17 | 5% 0.91 | **166.31** |
| **West Richland** | 49.47 | 13.5% 6.68 | 55.45 | 13.5% 7.49 | 31.16 | 16.0% 4.99 | **155.24** |
| **Grandview** | 36.54 | 24.2% 8.84 | 47.17 | 6.0% 2.83 | 15.70 | 38.0% 5.97 | **117.05** |

**2027 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** | 35.15 | 14.5% 5.10 | 102.63 | 14.5% 14.88 | 25.79 | 14.5% 3.74 | **187.29** | **23.72** | (1) |
| **Union Gap** | 39.09 | 10% 3.91 | 60.83 | 10% 6.08 | 24.72 | 10% 2.47 | **137.10** | **12.46** | (2) |
| **Toppenish** | 56.10 | - | 107.62 | - | 27.68 | - | **191.40** | - | (3) |
| **Sunnyside** | 37.38 | 29.0% 10.84 | 67.59 | 29.0% 19.60 | 19.69 | 29.0% 5.71 | **160.81** | **36.15** | (4) |
| **Prosser** | 58.75 | 20.6% 12.10 | 72.20 | 22.1% 15.96 | 18.17 | 5% 0.91 | **178.09** | **28.97** | (5) |
| **West Richland** | 49.47 | 13.5% 6.68 | 58.95 | 13.5% 7.96 | 31.16 | 16.0% 4.99 | **159.21** | **19.63** | (6) |
| **Grandview** | 38.73 | 28.2% 10.92 | 50.00 | 10.0% 5.00 | 17.27 | 42.0% 7.25 | **129.17** | **23.17** | (7) |

1) Rates will increase, amounts unknown.
2) Water +7%, sewer +3%, garbage +3.3%. 2027 water rate is already in their municipal code.
3) No increases. 23% utility tax is included in each rate.
4) Rates will increase, amounts unknown.
5) Water +8%, sewer +8%, irrigation +5%
6) Rates will increase, amounts unknown. 2027 sewer rate listed on city website.
7) Water +6%, sewer +6%, irrigation +12%, garbage +10%.

## 2027 BUDGET SUMMARY

10/28/2026 13:14

| Fund No. | Fund | 1/1/2026 Beg. Balance | Projected Est. 2026 Revenue | Projected Est. 2026 Expenditures | 2026 Difference Rev/Exp | Projected Beginning Balance 1/1/2027 | Estimated 2027 Revenue | Estimated 2027 Expenditures | 2027 Difference Rev/Exp | Estimated Ending Balance |
|---|---|---|---|---|---|---|---|---|---|---|
| 001 | CURRENT EXPENSE | 912,470 | 8,267,760 | 8,289,890 | (22,130) | 890,340 | 8,516,250 | 9,155,880 | (639,630) | 250,710 |
| 010 | AMERICAN RESCUE PLAN ACT | 960 | 32,180 | 33,140 | (960) | - | - | - | - | - |
| 106 | LAW & JUSTICE TAX .3% | 101,230 | 443,000 | 464,570 | (21,570) | 79,660 | 442,500 | 488,500 | (46,000) | 33,660 |
| 110 | STREET | 567,640 | 1,357,750 | 1,238,725 | 119,025 | 686,665 | 1,235,800 | 1,500,630 | (264,830) | 421,835 |
| 115 | TRANSPORTATION BENEFIT DIST | 473,960 | 216,000 | 133,500 | 82,500 | 556,460 | 211,500 | 290,000 | (78,500) | 477,960 |
| 130 | CEMETERY | 293,490 | 249,020 | 349,100 | (100,080) | 193,410 | 243,020 | 361,700 | (118,680) | 74,730 |
| 215 | SIED LOAN - WCR/MCCREADIE | 70 | 18,730 | 18,730 | - | 70 | 18,730 | 18,730 | - | 70 |
| 220 | SIED LOAN - WCR/HIGGINS | 10 | 55,190 | 55,100 | 90 | 100 | 55,100 | 55,100 | - | 100 |
| 230 | SIED LOAN - NW GRANDVIEW INFRA | - | - | - | - | - | 76,500 | 76,500 | - | - |
| 301 | CAPITAL IMPROVEMENTS | 679,570 | 1,119,500 | 550,000 | 569,500 | 1,249,070 | 563,500 | 830,000 | (266,500) | 982,570 |
| 350 | NW GRANDVIEW INFRASTRUCTURE | 929,710 | - | - | - | 929,710 | - | - | - | 929,710 |
| 405 | EMERGENCY MEDICAL SERVICES | 381,060 | 702,460 | 666,850 | 35,610 | 416,670 | 723,750 | 685,700 | 38,050 | 454,720 |
| 410 | WATER | 9,192,725 | 11,605,080 | 11,790,830 | (185,750) | 9,006,975 | 5,520,350 | 9,337,930 | (3,817,580) | 5,189,395 |
| 415 | SEWER | 11,832,950 | 7,052,600 | 10,071,720 | (3,019,120) | 8,813,830 | 16,847,650 | 16,423,030 | 424,620 | 9,238,450 |
| 420 | IRRIGATION | 69,600 | 726,650 | 736,250 | (9,600) | 60,000 | 813,300 | 831,750 | (18,450) | 41,550 |
| 430 | SOLID WASTE | 353,050 | 1,575,040 | 1,704,250 | (129,210) | 223,840 | 1,730,550 | 1,880,520 | (149,970) | 73,870 |
| 510 | EQUIPMENT RENTAL | 1,151,560 | 815,000 | 781,080 | 33,920 | 1,185,480 | 848,000 | 835,650 | 12,350 | 1,197,830 |
| | | 26,940,055 | 34,235,960 | 36,883,735 | (2,647,775) | 24,292,280 | 37,846,500 | 42,771,620 | (4,925,120) | 19,367,160 |

| Fund No. | Fund | Program | Balance 1/1/2026 | Projected Est. 2026 Revenue | Projected Est. 2026 Exp. | 2026 Difference Rev/Exp | Est. Balance 1/1/2027 | Est. 2027 Revenue | Est. 2027 Exp. | 2027 Difference Rev/Exp | Est. Ending Balance |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 001 | CURRENT EXPENSE FUND | | 912,470 | 8,267,760 | 8,289,890 | (22,130) | 890,340 | 8,516,250 | 9,155,880 | (639,630) | 250,710 |
| | | Legislative Services | | | 83,320 | | | | 87,450 | | |
| | | Community Support Services | | | 57,530 | | | | 53,170 | | |
| | | Court Services | | | 619,050 | | | | 548,150 | | |
| | | Executive Services | | | 118,490 | | | | 112,660 | | |
| | | Clerk Services | | | 48,410 | | | | 50,780 | | |
| | | Accounting Services | | | 251,040 | | | | 270,660 | | |
| | | Risk Management Services | | | 297,350 | | | | 274,060 | | |
| | | Legal Services | | | 101,000 | | | | 113,700 | | |
| | | Human Resource Services | | | 61,360 | | | | 65,930 | | |
| | | General Facilities Services | | | 37,030 | | | | 43,530 | | |
| | | Police Administrative Services | | | 520,900 | | | | 548,500 | | |
| | | Police Investigation Services | | | 515,300 | | | | 576,200 | | |
| | | Police Patrol Services | | | 2,315,900 | 4,524,350 | | | 2,653,500 | 5,056,450 | |
| | | Police Community Programs | | | 21,950 | | | | 30,150 | | |
| | | Police Correction Services | | | 317,500 | | | | 328,000 | | |
| | | Police Communication Services | | | 812,800 | | | | 900,100 | | |
| | | Police Res. Balance | | | 20,000 | | | | 20,000 | | |
| | | Graffiti Removal Services | | | 2,490 | | | | 4,420 | | |
| | | Fire - Administrative Services | | | 225,050 | | | | 252,800 | | |
| | | Fire - Suppression Services | | | 441,710 | 666,760 | | | 515,810 | 768,610 | |
| | | Code Enforcement Services | | | 38,500 | | | | 47,700 | | |
| | | Animal Control Services | | | 12,900 | | | | 17,750 | | |
| | | Senior Services | | | 16,590 | | | | 17,490 | | |
| | | Planning Services | | | 67,800 | | | | 101,120 | | |
| | | Economic Development Services | | | 53,420 | | | | 55,250 | | |
| | | Inspection & Permitting Services | | | 216,450 | | | | 278,600 | | |
| | | Library Services | | | 332,970 | | | | 427,060 | | |
| | | Recreation Services | | | 153,000 | | | | 163,150 | | |
| | | Aquatics Services | | | 117,330 | 600,330 | | | 141,010 | 665,310 | |
| | | Parks Maintenance Services | | | 330,000 | | | | 361,150 | | |
| | | Museum | | | 26,750 | 39,750 | | | 35,630 | 48,630 | |
| | | Museum Res. Balance | | | 13,000 | | | | 13,000 | | |
| | | Community Center | | | 43,000 | | | | 47,400 | | |
| 010 | AMERICAN RESCUE PLAN ACT FUND | | 960 | 32,180 | 33,140 | (960) | - | - | - | - | - |
| 106 | LAW & JUSTICE TAX .3% FUND | | 101,230 | 443,000 | 464,570 | (21,570) | 79,660 | 442,500 | 488,500 | (46,000) | 33,660 |
| 110 | STREET FUND | | 567,640 | 1,357,750 | 1,238,725 | 119,025 | 686,665 | 1,235,800 | 1,500,630 | (264,830) | 421,835 |
| | | Road & Street Maintenance | | | 111,900 | | | | 136,900 | | |
| | | Storm Drainage | | | 2,165 | | | | 8,480 | | |
| | | Structures | | | 1,500 | | | | 3,510 | | |
| | | Sidewalks | | | 7,810 | | | | 23,380 | | |
| | | Street Lighting | | | 134,500 | | | | 157,000 | | |
| | | Traffic Control Devices | | | 70,650 | | | | 94,000 | | |
| | | Snow & Ice Control | | | 85,200 | | | | 116,550 | | |
| | | Street Cleaning | | | 431,470 | | | | 58,430 | | |
| | | Roadside | | | 120,700 | | | | 154,550 | | |
| | | Maintenance Administration | | | 97,350 | | | | 107,600 | | |
| | | Construction Project | | | 156,750 | | | | 545,000 | | |
| | | Transfers Out - SIED Loan | | | 18,730 | | | | 95,230 | | |
| 115 | TRANSPORTATION BENEFIT DIST | | 473,960 | 216,000 | 133,500 | 82,500 | 556,460 | 211,500 | 290,000 | (78,500) | 477,960 |
| 130 | CEMETERY FUND | | 293,490 | 249,020 | 349,100 | (100,080) | 193,410 | 243,020 | 361,700 | (118,680) | 74,730 |
| 215 | SIED LOAN - WCR/MCCREADIE | | 70 | 18,730 | 18,730 | - | 70 | 18,730 | 18,730 | - | 70 |
| 220 | SIED LOAN - WCR/HIGGINS | | 10 | 55,190 | 55,100 | 90 | 100 | 55,100 | 55,100 | - | 100 |
| 230 | SIED LOAN - NW GRANDVIEW INFRA | | - | - | - | - | - | 76,500 | 76,500 | - | - |
| 301 | CAPITAL IMPROVEMENTS FUND | | 679,570 | 1,119,500 | 550,000 | 569,500 | 1,249,070 | 563,500 | 830,000 | (266,500) | 982,570 |
| 350 | NW GRANDVIEW INFRA FUND | | 929,710 | - | - | - | 929,710 | - | - | - | 929,710 |
| 405 | EMERGENCY MED SERVICES FUND | | 381,060 | 702,460 | 666,850 | 35,610 | 416,670 | 723,750 | 685,700 | 38,050 | 454,720 |
| 410 | WATER FUND | | 9,192,725 | 11,605,080 | 11,790,830 | (185,750) | 9,006,975 | 5,520,350 | 9,337,930 | (3,817,580) | 5,189,395 |
| | | Water | | | 11,014,600 | | | | 8,216,300 | | |
| | | Water Debt Svc | | | 776,230 | | | | 1,121,630 | | |
| 415 | SEWER FUND | | 11,832,950 | 7,052,600 | 10,071,720 | (3,019,120) | 8,813,830 | 16,847,650 | 16,423,030 | 424,620 | 9,238,450 |
| | | Sewer Collection | | | 1,348,400 | | | | 2,331,150 | | |
| | | Sewer Treatment | | | 8,060,350 | | | | 13,115,300 | | |
| | | Sewer Debt Svc | | | 662,970 | | | | 976,580 | | |
| 420 | IRRIGATION FUND | | 69,600 | 726,650 | 736,250 | (9,600) | 60,000 | 813,300 | 831,750 | (18,450) | 41,550 |
| 430 | SOLID WASTE FUND | | 353,050 | 1,575,040 | 1,704,250 | (129,210) | 223,840 | 1,730,550 | 1,880,520 | (149,970) | 73,870 |
| | | Collection | | | 1,686,380 | | | | 1,850,200 | | |
| | | Neighborhood Clean-Up | | | 17,870 | | | | 30,320 | | |
| 510 | EQUIPMENT RENTAL FUND | | 1,151,560 | 815,000 | 781,080 | 33,920 | 1,185,480 | 848,000 | 835,650 | 12,350 | 1,197,830 |
| | | | 26,940,055 | 34,235,960 | 36,883,735 | (2,647,775) | 24,292,280 | 37,846,500 | 42,771,620 | (4,925,120) | 19,367,160 |

## 2027 PERSONNEL SUMMARY

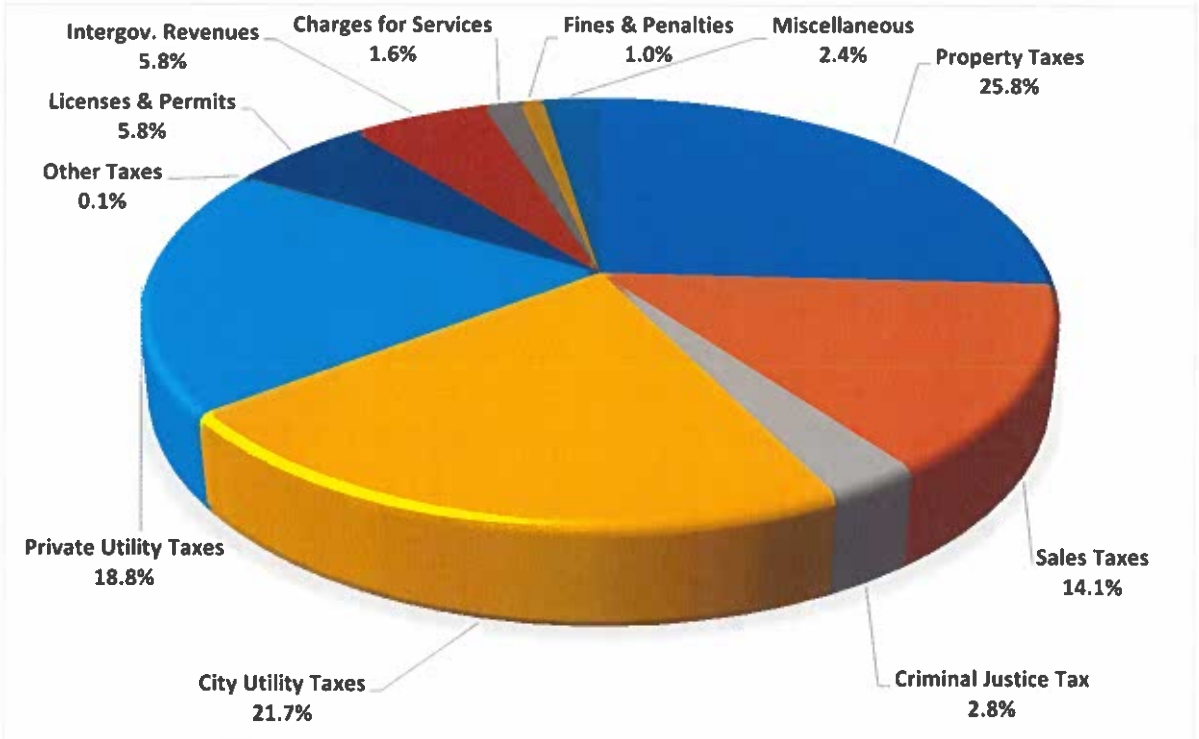
*The positions are shown as "Full-Time Equivalents" (FTE), which include all personnel, including full-time, part-time, and seasonal workers. This document displays our services provided, the number of employees dedicated to providing that service, revenue generated, and the annual cost.*

| FUND/ PROGRAM | DESCRIPTION | 2027 FTE | 2027 Projected Revenues (1) | 2027 Projected Expenses |
|---|---|---|---|---|
| 001 | Legislative Services | 0 | $ 0 | $ 87,450 |
| 002 | Community Support Services | 0 | 0 | 53,170 |
| 003 | Municipal Court Services | 0 | 104,770 | 608,150 |
| 006 | Executive Administration | 0.40 | 0 | 112,410 |
| 008 | Clerk Services | 0.25 | 60,500 | 50,480 |
| 009 | Accounting Services | 0.70 | 552,800 | 270,660 |
| 013 | Risk Management Services | 0 | 0 | 274,060 |
| 015 | Legal Services | 0 | 0 | 113,700 |
| 020 | Human Resource Services | 0.25 | 0 | 65,930 |
| 025 | General Facilities Services | 0 | 96,750 | 43,530 |
| 030 | Police Administration Services | 3.00 | 0 | 548,500 |
| 031 | Police Investigation Services | 3.00 | 0 | 576,200 |
| 032 | Police Patrol Services | 12.90 | 0 | 2,653,500 |
| 033 | Police Community Programs | 0.10 | 0 | 30,150 |
| 034 | Police Correction Services | 0 | 0 | 328,000 |
| 035 | Police Communications Services | 5.00 | 3,000 | 920,100 |
| 036 | Graffiti Removal Services | 0.025 | 0 | 4,420 |
| 037 | Fire Administrative Services | 1.00 | 0 | 252,300 |
| 038 | Fire Suppression Services | 0.90 | 6,500 | 515,310 |
| 040 | Code Enforcement Services | 0.525 | 0 | 47,700 |
| 055 | Animal Control Services | 0 | 2,500 | 17,750 |
| 058 | Senior Center Programs | 0.10 | 6,000 | 17,490 |
| 060 | Planning & Community Development Services | 0.25 | 15,000 | 101,120 |
| 062 | Economic Development Services | 0.05 | 0 | 55,250 |
| 065 | Inspection and Permitting Services | 2.15 | 355,000 | 278,600 |
| 075 | Library Services | 3.50 | 5,250 | 427,060 |
| 080 | Recreation Services | 1.40 | 28,500 | 163,150 |
| 081 | Aquatics Services | 2.625 | 15,000 | 141,010 |
| 082 | Parks Maintenance Services | 2.80 | 0 | 361,150 |
| 085 | Grandview Museum Services | 0.225 | 0 | 48,630 |
| 087 | Community Center | 0 | 3,000 | 47,400 |
| | **Subtotal Current Expense Fund** | 41.150 | $ 1,254,570 | $ 9,214,330 |
| 106 | Yakima County Law & Justice Tax | 2.00 | 440,000 | 488,500 |
| 110/115 | Street & Transportation Benefit District | 2.075 | 420,300 | 1,790,630 |
| 130 | Cemetery Services | 1.125 | 106,000 | 361,700 |
| 210-350 | Capital Improvements | 0.00 | 350,000 | 980,330 |
| 405 | Emergency Medical Services | 1.10 | 456,500 | 685,700 |
| 410 | Water Pumping, Treatment & Delivery | 5.35 | 3,042,000 | 9,255,930 |
| 415 | Wastewater Collection and Treatment | 10.70 | 5,915,000 | 16,418,030 |
| 420 | Irrigation Water Delivery Services | 0.95 | 812,000 | 831,750 |
| 430 | Solid Waste | 4.20 | 1,193,500 | 1,880,520 |
| 510 | Equipment Rental | 0.20 | 820,000 | 835,650 |
| | **Grand Total** | 68.850 | $14,809,870 | $ 42,743,070 |

(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.

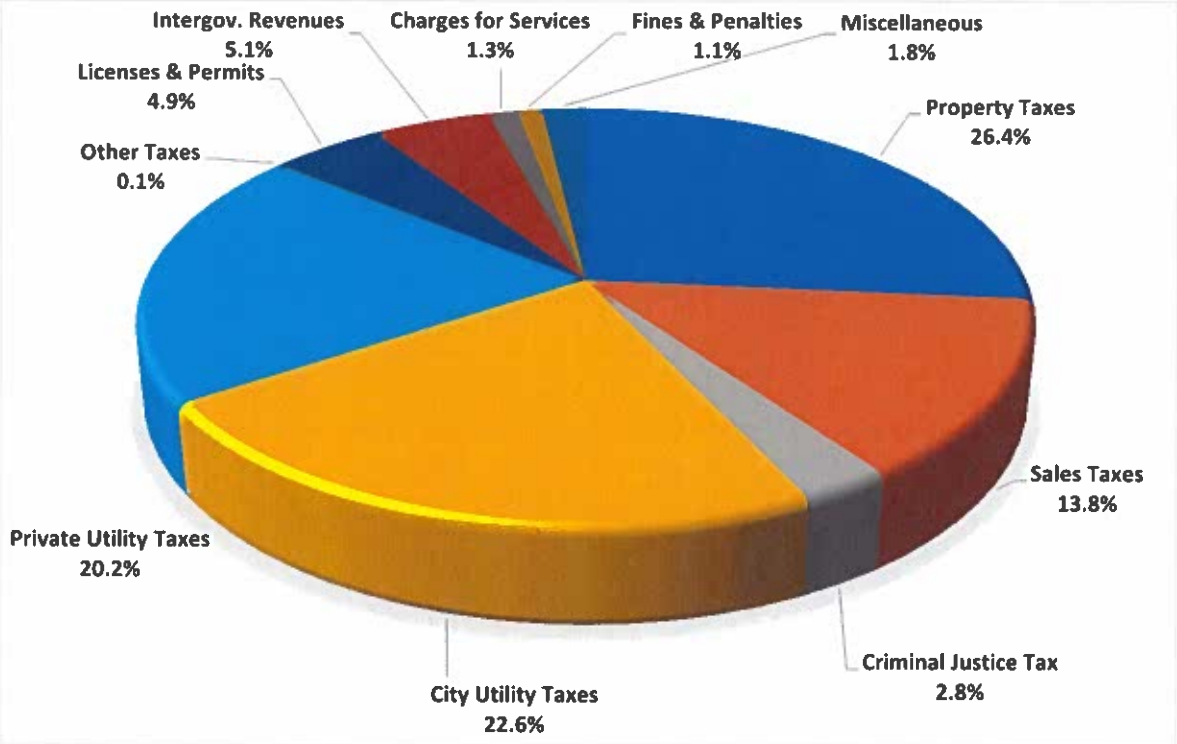
## City of Grandview
## 2026 Budget
## Current Expense Fund

| Revenues | Amount | |
|---|---|---|
| Property Taxes | $ 2,090,000 | 25.8% |
| Sales Taxes | 1,145,700 | 14.1% |
| Criminal Justice Tax | 230,000 | 2.8% |
| City Utility Taxes | 1,760,000 | 21.7% |
| Private Utility Taxes | 1,525,000 | 18.8% |
| Other Taxes | 4,500 | 0.1% |
| Licenses & Permits | 471,000 | 5.8% |
| Intergov. Revenues | 473,500 | 5.8% |
| Charges for Services | 127,200 | 1.6% |
| Fines & Penalties | 81,475 | 1.0% |
| Miscellaneous | 195,130 | 2.4% |
| **Total Revenues** | $ 8,103,505 | |



# City of Grandview
## 2027 Budget
## Current Expense Fund

| Revenues | Amount | |
|---|---|---|
| Property Taxes | $ 2,250,000 | 26.4% |
| Sales Taxes | 1,172,500 | 13.8% |
| Criminal Justice Tax | 240,000 | 2.8% |
| City Utility Taxes | 1,925,000 | 22.6% |
| Private Utility Taxes | 1,720,000 | 20.2% |
| Other Taxes | 4,500 | 0.1% |
| Licenses & Permits | 413,500 | 4.9% |
| Intergov. Revenues | 433,250 | 5.1% |
| Charges for Services | 108,700 | 1.3% |
| Fines & Penalties | 91,270 | 1.1% |
| Miscellaneous | 157,530 | 1.8% |
| **Total Revenues** | $ 8,516,250 | |



City of Grandview ~ 2027 Revenue Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| Beginning Fund Balance - Assigned | 10,000.00 | 16,500 | 16,500 | 10,000 | 10,000 |
| Beginning Fund Balance - Unassigned | 699,340.66 | 896,025 | 895,970 | 880,340 | 880,340 |
| **Total Beginning Cash Balance** | **709,340.66** | **912,525** | **912,470** | **890,340** | **890,340** |
| **Taxes** | | | | | |
| Real & Personal Property Taxes | 1,941,287.25 | 2,090,000 | 2,075,000 | 2,235,000 | 2,250,000 |
| Local Sales Tax | 1,173,360.16 | 1,145,700 | 1,180,000 | 1,172,500 | 1,172,500 |
| Hotel/motel Tax | 1,901.10 | 2,000 | 1,700 | 2,000 | 2,000 |
| Brokered Natural Gas Use Tax | 149,775.09 | 150,000 | 140,000 | 145,000 | 145,000 |
| Criminal Justice Tax - 1/10% | 236,018.18 | 230,000 | 240,000 | 235,000 | 240,000 |
| Utility Tax - Electricity | 997,848.93 | 900,000 | 1,050,000 | 1,125,000 | 1,090,000 |
| City Water Utility Tax | 656,577.40 | 790,000 | 810,000 | 845,000 | 860,000 |
| Utility Tax - Natural Gas | 172,008.81 | 160,000 | 145,000 | 150,000 | 150,000 |
| City Sewer Utility Tax | 318,997.44 | 535,000 | 530,000 | 555,000 | 565,000 |
| Utility Tax - Garbage | 176,529.35 | 175,000 | 205,000 | 210,000 | 210,000 |
| City Garbage Utility Tax | 395,641.79 | 435,000 | 455,000 | 500,000 | 500,000 |
| Utility Tax - Cable T.V. | 35,446.13 | 40,000 | 35,000 | 35,000 | 35,000 |
| Utility Tax - Telephone | 91,361.09 | 100,000 | 85,000 | 90,000 | 90,000 |
| Leasehold Excise Taxes | 2,345.19 | 2,500 | 2,500 | 2,500 | 2,500 |
| **Total Taxes** | **6,349,097.91** | **6,755,200** | **6,954,200** | **7,302,000** | **7,312,000** |
| **Licenses and Permits** | | | | | |
| Amusement Licenses & Permits | 3,705.00 | 3,500 | 4,200 | 4,000 | 4,000 |
| Franchise Fees-Charter Cable | 29,871.31 | 32,000 | 25,500 | 25,000 | 25,000 |
| Business Licenses & Permits | 50,887.11 | 50,000 | 52,000 | 50,000 | 50,000 |
| Other Non-Bus License & Permit | 6,920.50 | 7,000 | 7,000 | 7,000 | 7,000 |
| Building Permits | 424,075.58 | 375,000 | 325,000 | 325,000 | 325,000 |
| Animal Licenses | 2,550.00 | 3,500 | 2,600 | 2,500 | 2,500 |
| **Total Licenses and Permits** | **518,009.50** | **471,000** | **416,300** | **413,500** | **413,500** |
| **Intergovernmental Revenues** | | | | | |
| Arbor Day Tree Planting Grant | 500.00 | 400 | 500 | 500 | 500 |
| DOJ COPS Grant | 0.00 | 73,500 | 73,500 | 31,000 | 31,000 |
| L.E.A.D. Task Force Grant | 15,372.65 | 15,000 | 15,000 | 15,000 | 15,000 |
| Bulletproof Vest Grant | 0.00 | 9,000 | 8,040 | 0 | 0 |
| Traffic Safety Comm. Grant | 11,552.00 | 10,000 | 9,000 | 10,000 | 10,000 |
| CJTC Gant - Officer Wellness | 13,599.64 | 16,500 | 16,500 | 0 | 0 |
| Commerce Vehicle Pursuit Grant | 22,299.00 | 0 | 0 | 0 | 0 |
| WATPA State Grant | 97,200.00 | 0 | 0 | 0 | 0 |
| P.U.D. Privilege Tax | 37,288.54 | 40,000 | 41,730 | 40,000 | 40,000 |
| City-County Assistance | 147,646.77 | 115,000 | 150,000 | 145,000 | 145,000 |
| Criminal Justice Tax - Pop. | 4,705.38 | 4,700 | 5,000 | 5,250 | 5,250 |
| Criminal Justice Tax - DCD | 16,468.10 | 16,500 | 17,500 | 18,300 | 18,300 |
| DUI Distribution | 1,150.59 | 1,000 | 1,350 | 1,300 | 1,300 |
| Liquor Excise Tax | 75,932.77 | 78,500 | 73,500 | 73,000 | 73,000 |
| Liquor Board Profits | 87,078.12 | 85,000 | 86,500 | 86,000 | 86,000 |
| In-Lieu of Taxes | 910.86 | 1,000 | 950 | 1,000 | 1,000 |
| In-Lieu of Taxes - G.F.H.L.P. | 405.00 | 400 | 400 | 400 | 400 |
| Intergov. Charges For Services | 6,149.14 | 7,000 | 6,500 | 6,500 | 6,500 |
| **Total Intergovernmental Revenues** | **538,258.56** | **473,500** | **505,970** | **433,250** | **433,250** |

City of Grandview ~ 2027 Revenue Estimates

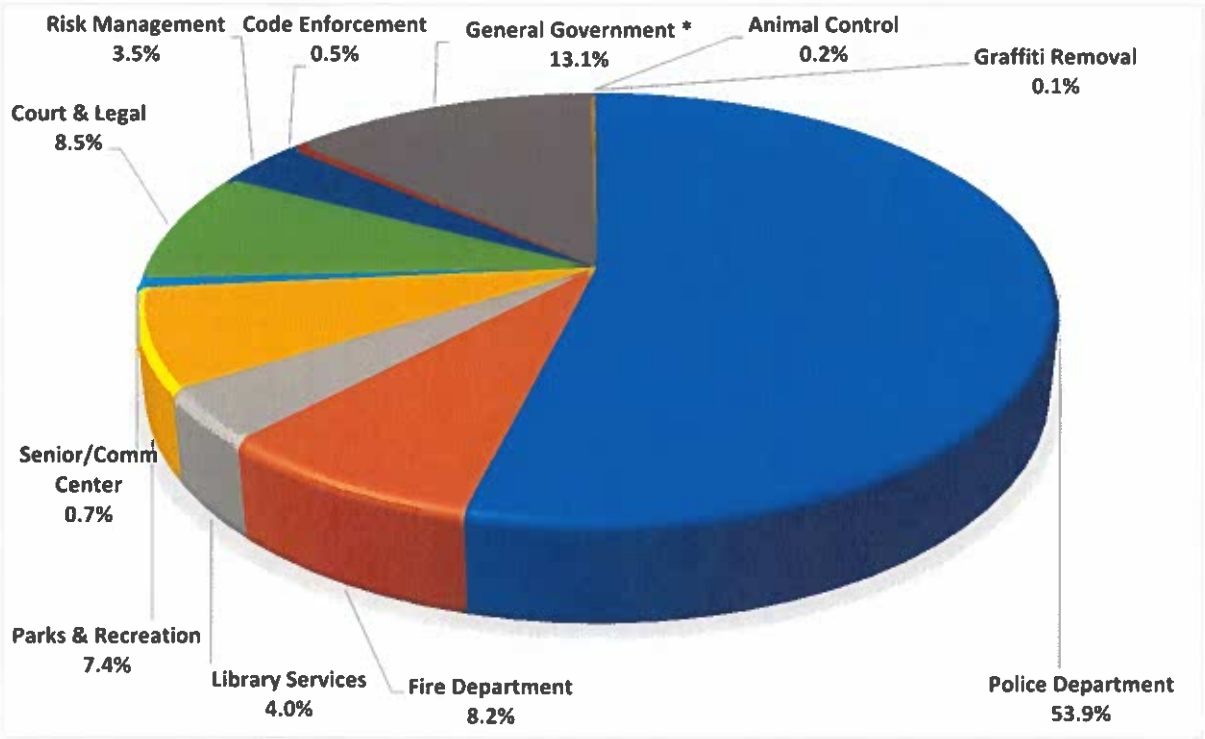
| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Charges for Goods and Services** | | | | | |
| Court Admin Fees | 3,388.58 | 3,500 | 3,350 | 3,500 | 3,500 |
| Records Search | 4,029.34 | 4,000 | 4,200 | 4,000 | 4,000 |
| Photostatting | 2,447.00 | 2,000 | 2,500 | 2,500 | 2,500 |
| Sales of Merchandise: T-Shirts | 52.34 | 100 | 50 | 100 | 100 |
| Library Photocopies | 3,301.45 | 2,000 | 5,000 | 4,000 | 4,000 |
| Law Enforcement Services | 5,854.60 | 5,500 | 4,000 | 4,500 | 4,500 |
| Detention and Correction Services | 5,405.19 | 5,500 | 5,600 | 5,500 | 5,500 |
| Abatement Charges-Property Clean | 0.00 | 100 | 0 | 100 | 100 |
| Zoning & Subdivision Fees | 18,800.00 | 25,000 | 10,000 | 15,000 | 15,000 |
| Plan Checking Fees | 52,334.62 | 40,000 | 30,000 | 30,000 | 30,000 |
| Library Use Fees | 1,032.34 | 1,000 | 1,400 | 1,000 | 1,000 |
| Swimming Pool Fees - *t* | 13,070.52 | 13,500 | 13,850 | 13,500 | 13,500 |
| Swimming Lesson Fees | 2,045.00 | 1,500 | 1,330 | 1,500 | 1,500 |
| Recreation Program Fees - *t* | 15,929.38 | 15,000 | 16,000 | 15,000 | 15,000 |
| School Recreation Programs | 8,500.00 | 8,500 | 8,500 | 8,500 | 8,500 |
| **Total Charges for Goods and Services** | **136,190.36** | **127,200** | **105,780** | **108,700** | **108,700** |
| **Fines and Penalties** | | | | | |
| Proof of Motor Vehicle Insurance | 372.60 | 300 | 400 | 350 | 350 |
| Traffic Infraction Penalties | 61,636.89 | 58,000 | 58,000 | 60,000 | 60,000 |
| Non Traffic Infractions | 1,798.53 | 1,000 | 1,000 | 1,000 | 1,000 |
| Civil Parking Inf. Penalties | 30.00 | 100 | 20 | 20 | 20 |
| DUI Fines | 13,453.91 | 10,000 | 13,000 | 12,500 | 12,500 |
| Other Criminal Traffic Misc. | 8,665.75 | 8,000 | 14,000 | 13,000 | 13,000 |
| DUI Investigative Fund | 1,770.81 | 1,200 | 1,400 | 1,500 | 1,500 |
| Other Crim Non-Traffic Fines | 1,475.03 | 2,000 | 3,500 | 2,000 | 2,000 |
| Public Defender Fees | 752.59 | 500 | 450 | 500 | 500 |
| Library Late Returns | 328.94 | 200 | 300 | 250 | 250 |
| Building Code Violation Fee | 0.00 | 175 | 350 | 150 | 150 |
| **Total Fines and Penalties** | **90,285.05** | **81,475** | **92,420** | **91,270** | **91,270** |

City of Grandview ~ 2027 Revenue Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Miscellaneous Revenues** | | | | | |
| Investment Interest | 42,942.26 | 30,000 | 25,000 | 20,000 | 20,000 |
| Interest On Taxes | 6,678.31 | 5,500 | 4,000 | 3,200 | 3,200 |
| Interest - Other - Gen. Acct. | 1,549.98 | 1,500 | 1,700 | 1,350 | 1,350 |
| Country Park Facilities Rental | 2,100.00 | 2,500 | 3,000 | 3,000 | 3,000 |
| Community Center Rental | 4,350.00 | 2,800 | 3,800 | 3,000 | 3,000 |
| Lease - Inspire Development Centers | 13,242.51 | 14,600 | 14,600 | 14,750 | 14,750 |
| Lease - AT&T - Tower Park | 13,612.50 | 14,850 | 14,850 | 14,850 | 14,850 |
| Lease - Verizon - Tower Park | 14,171.43 | 16,000 | 15,750 | 16,050 | 16,050 |
| Lease - Alba | 24,083.87 | 24,550 | 24,700 | 25,300 | 25,300 |
| Lease - Baker | 14,186.55 | 14,400 | 14,550 | 14,950 | 14,950 |
| Lease - Energy Northwest | 50.00 | 50 | 220 | 200 | 200 |
| Contributions To Police Dept. | 0.00 | 50 | 0 | 50 | 50 |
| Contributions To Fire Dept. | 1,000.00 | 1,000 | 0 | 0 | 0 |
| Contributions To Library | 25.00 | 50 | 40 | 50 | 50 |
| Contributions To Park | 3,901.00 | 9,100 | 8,500 | 5,500 | 5,500 |
| Contributions-Park - Trees | 400.00 | 400 | 400 | 400 | 400 |
| Contributions to Museum | 916.00 | 7,200 | 7,300 | 800 | 800 |
| Contributions to Community Center | 8,656.66 | 9,000 | 9,000 | 9,000 | 9,000 |
| Confiscated & Forfeited Property | 460.50 | 500 | 400 | 500 | 500 |
| Judgments And Settlements | 16,116.28 | 16,000 | 18,000 | 1,000 | 1,000 |
| Cashier's Overages & Shortages | (160.27) | 50 | 250 | 50 | 50 |
| Library Over & Short | 387.40 | 20 | 20 | 20 | 20 |
| Other Miscellaneous Revenue | 16,137.19 | 2,000 | 500 | 500 | 500 |
| Other Miscellaneous Revenue - Courts | 4.00 | 10 | 10 | 10 | 10 |
| L&I Retro Refund | 0.00 | 5,000 | 5,000 | 5,000 | 5,000 |
| NSF Checks Receivable | 16,954.06 | 18,000 | 18,500 | 18,000 | 18,000 |
| **Total Miscellaneous Revenues** | **201,765.23** | **195,130** | **190,090** | **157,530** | **157,530** |
| **Nonrevenues** | | | | | |
| Rental Property Damage Deposit | 4,050.00 | 0 | 0 | 0 | 0 |
| **Total Nonrevenues** | **4,050.00** | **0** | **0** | **0** | **0** |
| **Other Financing Sources** | | | | | |
| Sale of Fixed Assets | 0.00 | 0 | 3,000 | 0 | 0 |
| Insurance Claim Receipts | 0.00 | 0 | 0 | 0 | 0 |
| **Total Other Financing Sources** | **0.00** | **0** | **3,000** | **0** | **0** |
| **Total Current Expense Fund** | **8,546,997.27** | **9,016,030** | **9,180,230** | **9,396,590** | **9,406,590** |

**City of Grandview**
**2026 Budget**
**Current Expense Fund**

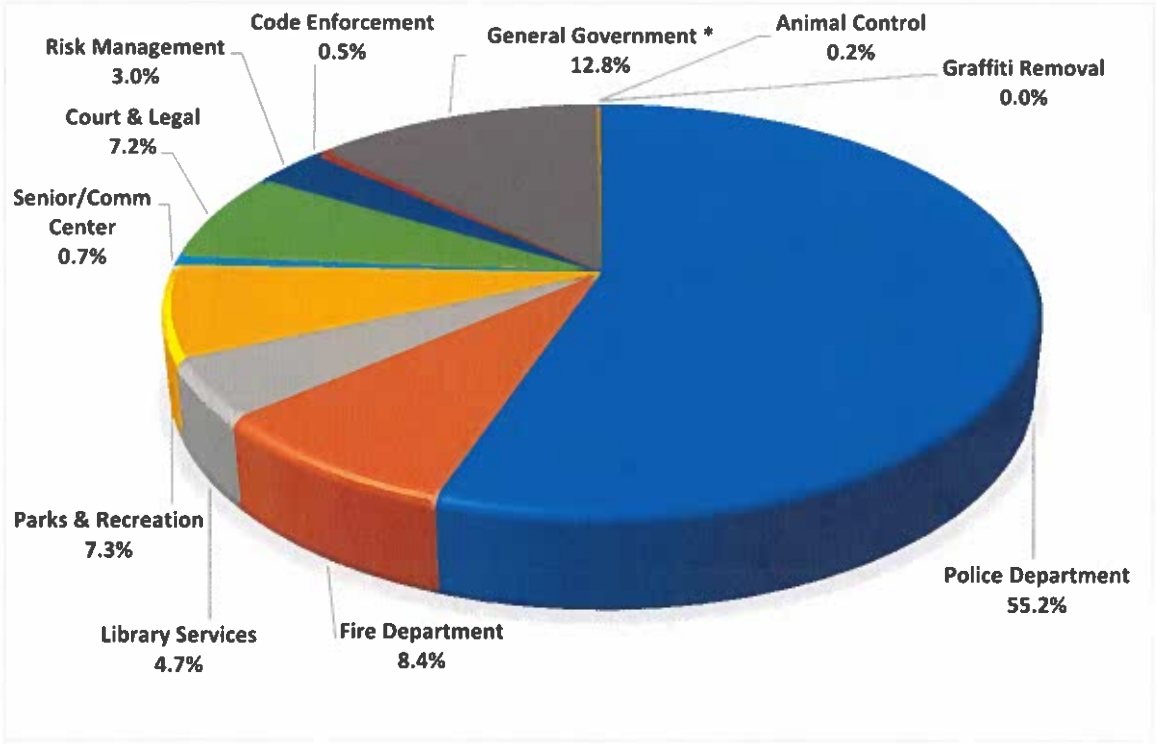
| Expenditures | Amount | |
|---|---|---|
| Police Department | $ 4,691,350 | 53.9% |
| Fire Department | 711,270 | 8.2% |
| Library Services | 344,070 | 4.0% |
| Parks & Recreation | 646,060 | 7.4% |
| Senior & Community Center | 64,725 | 0.7% |
| Court & Legal | 737,850 | 8.5% |
| Risk Management | 304,830 | 3.5% |
| Code Enforcement | 45,400 | 0.5% |
| General Government * | 1,137,195 | 13.1% |
| Animal Control | 17,750 | 0.2% |
| Graffiti Removal | 5,160 | 0.1% |
| **Total Expenditures** | $ 8,705,660 | |




*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
## 2027 Budget
## Current Expense Fund

| Expenditures | Amount | |
|---|---|---|
| Police Department | $ 5,056,450 | 55.2% |
| Fire Department | 768,610 | 8.4% |
| Library Services | 427,060 | 4.7% |
| Parks & Recreation | 665,310 | 7.3% |
| Senior & Community Center | 64,890 | 0.7% |
| Court & Legal | 661,850 | 7.2% |
| Risk Management | 274,060 | 3.0% |
| Code Enforcement | 47,700 | 0.5% |
| General Government * | 1,167,780 | 12.8% |
| Animal Control | 17,750 | 0.2% |
| Graffiti Removal | 4,420 | 0.0% |
| **Total Expenditures** | $ 9,155,880 | |




*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 2027** – City Council Retreat Funding $10,000

**Mandated Programs – Federal and State** – None

**Revenue Generated** – None

**Equipment and Vehicles Assigned** – None

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Legislative Services - City Council** | | | | | |
| Regular Salaries & Wages | 34,220.00 | 37,800 | 37,800 | 39,200 | 39,200 |
| Social Security | 2,616.60 | 3,000 | 3,000 | 3,000 | 3,000 |
| Workman's Compensation | 104.16 | 120 | 120 | 140 | 140 |
| Family Medical Leave Premium | 91.62 | 100 | 120 | 150 | 150 |
| Office & Operating Supplies | 778.31 | 1,000 | 1,000 | 1,000 | 1,000 |
| Professional Services | 117.50 | 9,800 | 9,000 | 10,000 | 10,000 |
| Advertising | 401.97 | 200 | 200 | 400 | 400 |
| Communications | 1,410.47 | 1,500 | 1,500 | 1,500 | 1,500 |
| Travel | 7,410.85 | 10,000 | 10,000 | 10,000 | 10,000 |
| Operating Rentals & Leases | 60.00 | 60 | 60 | 60 | 60 |
| Miscellaneous | 480.86 | 500 | 500 | 500 | 500 |
| Misc. - Dues - AWC | 9,464.00 | 10,000 | 9,910 | 10,500 | 10,500 |
| Misc. - Dues - YVCOG | 10,677.00 | 10,200 | 10,110 | 11,000 | 11,000 |
| **Total Legislative Services** | **67,833.34** | **84,280** | **83,320** | **87,450** | **87,450** |

**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 2027** – None

**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 ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Community Support Services** | | | | | |
| **Voter Registration Costs** | | | | | |
| Election Services - County | 9,023.79 | 20,000 | 20,100 | 12,000 | 12,000 |
| **Total Voter Registration Costs** | **9,023.79** | **20,000** | **20,100** | **12,000** | **12,000** |
| **Emergency Services** | | | | | |
| Emergency Preparedness Service | 12,030.40 | 14,700 | 14,700 | 15,500 | 15,500 |
| **Total Emergency Services** | **12,030.40** | **14,700** | **14,700** | **15,500** | **15,500** |
| **Pollution Control** | | | | | |
| Yakima Clean Air - Pollution Control | 5,951.00 | 6,500 | 6,430 | 6,600 | 6,600 |
| **Total Pollution Control** | **5,951.00** | **6,500** | **6,430** | **6,600** | **6,600** |
| **Information Services** | | | | | |
| Office & Operating Supplies | 0.00 | 25 | 0 | 20 | 20 |
| Professional Services | 1,123.16 | 1,500 | 1,200 | 1,500 | 1,500 |
| Website/Social Media Archiving | 8,335.54 | 12,000 | 10,000 | 12,000 | 12,000 |
| Communications | 0.00 | 50 | 0 | 50 | 50 |
| Misc Chamber of Comm - Tourism | 3,974.44 | 2,000 | 1,700 | 2,000 | 2,000 |
| **Total Information Services** | **13,433.14** | **15,575** | **12,900** | **15,570** | **15,570** |
| **Mental and Physical Health** | | | | | |
| Yakima Co. Substance Abuse Program | 3,344.69 | 3,500 | 3,400 | 3,500 | 3,500 |
| **Total Mental and Physical Health** | **3,344.69** | **3,500** | **3,400** | **3,500** | **3,500** |
| **Total Community Support Services** | **43,783.02** | **60,275** | **57,530** | **53,170** | **53,170** |

**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 2027** – Yakima County District Court costs decreased from $275,000 in 2026 to $211,000 in 2027. Yakima County Probation Service costs will remain the same at $45,000 in 2027. 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 Agreement with the Law Office of Beck and Phillips, PLLC, was renewed commencing July 1, 2026 through June 20, 2028. Compensation for the new agreement would include a total fixed-fee, as follows:

- July 1, 2026 – June 30, 2027: 360 cases for $167,400 paid in equal monthly installments. Cases in excess of 30/month shall, when possible, be referred to other defense counsel.
- July 1, 2027 – June 30, 2028: 330 cases for $167,400 paid in equal monthly installments. Cases in excess of 28/month shall, when possible, be referred to other defense counsel.

The Public Defender Agreement included reimbursement of costs for investigators and experts, warranty of public defender and quarterly reporting requirements. In 2027, 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 | $10,000 |
| Fines & Penalties | $91,270 |

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Municipal Court Services** | | | | | |
| Prof Svcs - Indigent Defense | 166,784.35 | 230,000 | 230,000 | 215,000 | 215,000 |
| Advertising | 0.00 | 100 | 0 | 100 | 100 |
| Yakima County District Court | 230,976.90 | 275,000 | 275,000 | 275,000 | 215,000 |
| Yakima County Prosecution Services | 72,000.00 | 72,000 | 72,000 | 72,000 | 72,000 |
| Yakima County Probation Services | 18,007.44 | 45,000 | 42,000 | 45,000 | 45,000 |
| Communications | 49.11 | 50 | 50 | 50 | 50 |
| Misc - Witness Fees | 0.00 | 1,000 | 0 | 1,000 | 1,000 |
| **Total Municipal Court Services** | **487,817.80** | **623,150** | **619,050** | **608,150** | **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 Administrative Officer 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 .40 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 2027** - None

**Mandated Programs – Federal and State** – None

**Revenue Generated** – None

**Equipment and Vehicles Assigned** – None

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Executive Adminstration - Mayor/City Administrator** | | | | | |
| Regular Salaries & Wages | 87,872.49 | 85,650 | 87,500 | 82,000 | 82,000 |
| Social Security | 6,637.87 | 7,880 | 6,700 | 6,300 | 6,300 |
| Retirement | 3,953.37 | 4,180 | 4,300 | 4,000 | 4,000 |
| Workman's Compensation | 167.05 | 170 | 180 | 250 | 250 |
| Medical/life Insurance | 10,512.79 | 9,700 | 10,000 | 9,500 | 9,500 |
| Family Medical Leave Premium | 280.25 | 200 | 300 | 300 | 300 |
| Office & Operating Supplies | 425.48 | 900 | 900 | 500 | 750 |
| Communications | 2,577.22 | 2,600 | 2,600 | 3,000 | 3,000 |
| Travel | 2,424.87 | 4,000 | 4,000 | 4,000 | 4,000 |
| Operating Rentals & Leases | 60.00 | 60 | 60 | 60 | 60 |
| Miscellaneous | 2,005.00 | 1,600 | 1,600 | 2,000 | 2,000 |
| Misc. - Training Registration | 0.00 | 500 | 350 | 500 | 500 |
| **Total Executive Administration** | **116,916.39** | **117,440** | **118,490** | **112,410** | **112,660** |

**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 2027** – 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 ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Records Services - City Clerk** | | | | | |
| Regular Salaries & Wages | 32,060.20 | 33,750 | 33,750 | 34,650 | 34,650 |
| Longevity | 1,389.43 | 1,450 | 1,450 | 1,500 | 1,500 |
| Social Security | 2,558.87 | 2,700 | 2,700 | 2,800 | 2,800 |
| Retirement | 1,538.39 | 2,000 | 1,900 | 2,050 | 2,050 |
| Workman's Compensation | 56.47 | 80 | 80 | 90 | 90 |
| Medical/life Insurance | 4,971.52 | 5,350 | 5,250 | 5,950 | 5,950 |
| Family Medical Leave Premium | 209.00 | 100 | 120 | 130 | 130 |
| Office & Operating Supplies | 1,218.16 | 700 | 1,000 | 700 | 1,000 |
| Communications | 1,679.96 | 1,800 | 1,700 | 1,800 | 1,800 |
| Travel | 7.75 | 100 | 0 | 100 | 100 |
| Operating Rentals & Leases | 60.00 | 60 | 60 | 60 | 60 |
| Repairs & Maintenance | 0.00 | 50 | 0 | 50 | 50 |
| Miscellaneous | 336.25 | 500 | 400 | 500 | 500 |
| Misc. - Training Registration | 0.00 | 100 | 0 | 100 | 100 |
| **Total Clerk Services** | **46,086.00** | **48,740** | **48,410** | **50,480** | **50,780** |

**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 2027** – Cashout of vacation and sick time for retirement of Accounts Payable Clerk.

**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: $597,800

**Equipment and Vehicles Assigned** – City Hall Computer Network – File Server and Workstations; Shared use of XEROX AltaLink C8055 color printer/copier/scanner; Shared use of VersaLink C505 color laser printer/copier/scanner, Miscellaneous Office Machines

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Accounting Services - City Treasurer** | | | | | |
| Regular Salaries & Wages | 73,805.86 | 77,000 | 76,500 | 83,500 | 83,500 |
| Longevity | 2,213.57 | 2,500 | 2,350 | 2,350 | 2,350 |
| Social Security | 5,815.70 | 6,200 | 6,150 | 6,600 | 6,600 |
| Retirement | 2,391.24 | 4,500 | 4,200 | 4,800 | 4,800 |
| Workman's Compensation | 132.19 | 250 | 150 | 250 | 250 |
| Medical/life Insurance | 14,166.79 | 15,500 | 15,000 | 17,500 | 17,500 |
| Family Medical Leave Premium | 274.48 | 200 | 250 | 300 | 300 |
| Office & Operating Supplies | 599.49 | 700 | 550 | 700 | 700 |
| Professional Services | 0.00 | 50 | 0 | 50 | 50 |
| Advertising | 0.00 | 100 | 80 | 100 | 100 |
| Communications | 911.02 | 1,200 | 1,000 | 1,200 | 1,200 |
| Travel | 0.00 | 100 | 0 | 100 | 100 |
| Operating Rentals & Leases | 60.00 | 60 | 60 | 60 | 60 |
| Miscellaneous | 50.00 | 50 | 50 | 50 | 50 |
| Misc - Bank Service Fees | 6,870.55 | 9,500 | 9,200 | 10,000 | 10,000 |
| Registration - Training | 0.00 | 100 | 0 | 100 | 100 |
| State Tax on Utility Tax | 60,607.95 | 75,000 | 75,000 | 80,000 | 80,000 |
| Nsf Checks Remitted | 17,063.10 | 18,000 | 18,500 | 18,000 | 18,000 |
| **Total Operating Expenses** | **184,961.94** | **211,010** | **209,040** | **225,660** | **225,660** |
| **Auditing** | | | | | |
| Professional Services-S.A.O. | 42,538.27 | 45,000 | 42,000 | 45,000 | 45,000 |
| **Total Auditing** | **42,538.27** | **45,000** | **42,000** | **45,000** | **45,000** |
| **Total Accounting Services** | **227,500.21** | **256,010** | **251,040** | **270,660** | **270,660** |

**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 2027** – The City's liability assessment with WCIA decreased from $250,243 in 2026 to $236,703 in 2027. 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, physical damage, boiler and machinery, and crime/fidelity coverages were also provided by WCIA. The 2027 property and auto physical damage rates both decreased by 10%. The boiler and machinery and the crime/fidelity rates both increased 5%.

**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 ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Risk Management Services** | | | | | |
| Leoff 1 Med Benefits - Police | 49,841.65 | 55,000 | 50,000 | 55,000 | 55,000 |
| Leoff 1 Med. Benefits - Fire | 8,436.91 | 12,000 | 10,000 | 12,000 | 12,000 |
| **Total Operating Expenses** | **58,278.56** | **67,000** | **60,000** | **67,000** | **67,000** |
| **Other Expenditures** | | | | | |
| Insurance - Leg. | 208.12 | 200 | 200 | 190 | 190 |
| Insurance - Court | 208.12 | 200 | 200 | 190 | 190 |
| Insurance - Exec. | 1,977.19 | 2,500 | 1,900 | 2,360 | 2,360 |
| Insurance - Treas. | 3,095.86 | 2,860 | 2,980 | 2,700 | 2,700 |
| Insurance - Clerk | 1,326.80 | 1,020 | 1,280 | 970 | 970 |
| Insurance - Attorney | 208.12 | 200 | 200 | 190 | 190 |
| Insurance - H.R. | 1,326.80 | 1,020 | 1,280 | 970 | 970 |
| Insurance - Gen. Fac. | 11,198.77 | 11,010 | 11,600 | 11,810 | 11,810 |
| Insurance - PD Admin | 8,819.29 | 12,240 | 8,490 | 11,580 | 11,580 |
| Insurance - PD Investigation | 9,157.29 | 12,240 | 8,820 | 11,580 | 11,580 |
| Insurance - PD Patrol | 89,048.48 | 86,280 | 87,040 | 71,410 | 71,410 |
| Insurance - Fire Administration | 4,422.65 | 4,080 | 4,260 | 3,860 | 3,860 |
| Insurance - Fire Suppression | 12,177.47 | 12,220 | 12,500 | 12,000 | 12,000 |
| Insurance - PD Corrections | 208.12 | 200 | 200 | 190 | 190 |
| Insurance - Code Enforcement | 2,757.65 | 4,180 | 2,660 | 3,960 | 3,960 |
| Insurance - PD Communications | 22,061.23 | 20,390 | 21,220 | 19,290 | 19,290 |
| Insurance - Animal Control | 208.12 | 200 | 200 | 190 | 190 |
| Insurance - Insp. & Permits | 2,211.33 | 4,490 | 2,130 | 4,250 | 4,250 |
| Insurance - Planning | 1,404.84 | 1,020 | 1,350 | 970 | 970 |
| Insurance - Economic Development | 208.12 | 210 | 200 | 200 | 200 |
| Insurance - Sr. Center | 5,863.63 | 4,200 | 6,050 | 4,170 | 4,170 |
| Insurance - Library | 18,945.46 | 18,180 | 18,560 | 11,730 | 11,730 |
| Insurance - PK Admin. | 323.48 | 200 | 320 | 190 | 190 |
| Insurance - Recreation | 7,097.36 | 7,070 | 7,220 | 6,890 | 6,890 |
| Insurance - Museum | 6,428.99 | 6,550 | 6,660 | 6,580 | 6,580 |
| Insurance - Community Center | 7,398.55 | 4,200 | 7,530 | 4,170 | 4,170 |
| Insurance - Aquatics | 6,041.73 | 4,880 | 6,180 | 4,820 | 4,820 |
| Insurance - PK Maint. | 16,262.89 | 15,790 | 16,120 | 9,650 | 9,650 |
| **Total Other Expenditure** | **240,596.46** | **237,830** | **237,350** | **207,060** | **207,060** |
| **Total Risk Management Services** | **298,875.02** | **304,830** | **297,350** | **274,060** | **274,060** |

**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 2027** – The Police Officers-Sergeants union agreement expired December 31, 2025. Funds were appropriated for ongoing union negotiations.

**Mandated Programs – Federal and State** – None

**Revenue Generated** – None

**Equipment and Vehicles Assigned** – None

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Legal Services** | | | | | |
| City Attorney Services-General | 54,000.00 | 60,000 | 54,000 | 60,000 | 60,000 |
| City Attorney Services-Other | 2,364.58 | 3,500 | 1,000 | 2,500 | 2,500 |
| City Attorney - Labor Negotiations | 32,535.80 | 50,000 | 45,000 | 50,000 | 50,000 |
| Communications | 1,000.30 | 1,200 | 1,000 | 1,200 | 1,200 |
| **Total Legal Services** | **89,900.68** | **114,700** | **101,000** | **113,700** | **113,700** |

**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 2027** – 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 ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Human Resource Services** | | | | | |
| Regular Salaries & Wages | 32,318.91 | 33,750 | 33,750 | 34,650 | 34,650 |
| Longevity | 1,400.69 | 1,450 | 1,450 | 1,500 | 1,500 |
| Social Security | 2,604.64 | 2,700 | 2,700 | 2,800 | 2,800 |
| Retirement | 2,388.92 | 2,000 | 1,900 | 2,050 | 2,050 |
| Workman's Compensation | 72.33 | 80 | 80 | 90 | 90 |
| Medical/life Insurance | 4,862.84 | 5,350 | 5,250 | 5,950 | 5,950 |
| Family Medical Leave Premium | 89.87 | 100 | 120 | 130 | 130 |
| Office & Operating Supplies | 26.53 | 1,000 | 850 | 500 | 500 |
| Employee Appreciation | 0.00 | 500 | 0 | 500 | 500 |
| Professional Services | 11,658.03 | 14,000 | 13,500 | 15,000 | 15,000 |
| Advertising | 22.50 | 2,000 | 500 | 1,000 | 1,000 |
| Communications | 1,081.48 | 1,500 | 1,200 | 1,500 | 1,500 |
| Travel | 0.00 | 100 | 0 | 100 | 100 |
| Operating Rentals & Leases | 60.00 | 60 | 60 | 60 | 60 |
| Miscellaneous | 0.00 | 100 | 0 | 100 | 100 |
| **Total Human Resource Services** | **56,586.74** | **64,690** | **61,360** | **65,930** | **65,930** |

**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 2027** – None

**Mandated Programs – Federal and State** – None

**Revenue Generated**

| | |
|---|---|
| Inspire Development Center - Learning Center Lease | $14,750 |
| AT&T – Water Tower Lease | $19,800 |
| Verizon – Water Tower Lease | $21,400 |
| Alba Excavating Lease | $25,300 |
| Baker Commodities Lease | $15,500 |

**Equipment and Vehicles Assigned** – None

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **General Facilities** | | | | | |
| Regular Salaries & Wages | 1,870.04 | 3,000 | 2,300 | 2,000 | 2,000 |
| Overtime | 76.22 | 300 | 0 | 200 | 200 |
| Social Security | 148.74 | 190 | 200 | 200 | 200 |
| Retirement | 139.50 | 200 | 150 | 150 | 150 |
| Workman's Compensation | 102.40 | 120 | 110 | 110 | 110 |
| Medical/life Insurance | 5.84 | 1,400 | 750 | 1,200 | 1,200 |
| Family Medical Leave Premium | 5.12 | 10 | 10 | 10 | 10 |
| Office & Operating Supplies | 3,116.23 | 3,000 | 3,000 | 3,000 | 3,000 |
| Small Tools & Minor Equipment | 0.00 | 50 | 0 | 50 | 50 |
| Professional Services | 7,720.00 | 8,000 | 8,000 | 10,000 | 10,000 |
| Advertising | 0.00 | 50 | 0 | 50 | 50 |
| Communications | 2,996.60 | 3,000 | 3,000 | 3,000 | 3,000 |
| Operating Rentals & Leases | 60.00 | 60 | 60 | 60 | 60 |
| Public Utility Services | 11,940.57 | 13,000 | 12,500 | 13,000 | 13,000 |
| Repairs & Maintenance | 16,281.39 | 6,500 | 6,500 | 10,000 | 10,000 |
| Miscellaneous | 238.68 | 500 | 450 | 500 | 500 |
| **Total General Facilities Services** | **44,701.33** | **39,380** | **37,030** | **43,530** | **43,530** |

**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 2027** –

| | |
|---|---|
| Travel | $1,000 |

**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 ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Police Administration Services** | | | | | |
| Regular Salaries & Wages | 313,769.09 | 337,000 | 337,000 | 350,000 | 350,000 |
| Overtime | 5,272.94 | 12,500 | 10,000 | 12,000 | 12,000 |
| Longevity | 12,553.72 | 13,100 | 13,100 | 14,000 | 14,000 |
| Social Security | 25,367.00 | 28,000 | 28,000 | 30,000 | 30,000 |
| Retirement | 18,482.13 | 21,000 | 19,500 | 21,000 | 21,000 |
| Workman's Compensation | 7,278.75 | 9,000 | 8,500 | 10,000 | 10,000 |
| Medical/life Insurance | 60,582.15 | 67,000 | 66,000 | 75,000 | 75,000 |
| Family Medical Leave Premium | 1,184.66 | 1,000 | 1,200 | 2,000 | 2,000 |
| Uniforms & Clothing | 1,384.17 | 1,500 | 1,400 | 1,500 | 1,500 |
| Office & Operating Supplies | 2,099.27 | 2,000 | 1,900 | 2,000 | 2,000 |
| Fuel Consumed | 22.13 | 1,200 | 400 | 1,200 | 1,200 |
| Small Tools & Minor Equipment | 1,144.51 | 2,000 | 2,000 | 2,500 | 2,500 |
| Advertising | 1,420.39 | 1,500 | 500 | 1,500 | 1,500 |
| Communications | 1,342.45 | 2,000 | 2,000 | 2,000 | 2,000 |
| Travel | 2,115.64 | 1,800 | 1,700 | 3,000 | 3,000 |
| Operating Rentals & Leases | 5,400.00 | 22,500 | 22,200 | 15,000 | 15,000 |
| Repairs & Maintenance | 1,464.62 | 1,500 | 1,400 | 1,500 | 1,500 |
| Miscellaneous | 2,792.40 | 3,000 | 2,900 | 3,000 | 3,000 |
| Miscellaneous - Training | 596.77 | 1,300 | 1,200 | 1,300 | 1,300 |
| **Total Police Administration** | **464,272.79** | **528,900** | **520,900** | **548,500** | **548,500** |

**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 2027** –

| | |
|---|---|
| Evidence Room Supplies | $1,000 |
| Travel (New detective) | $1,000 |

**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 ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Police Investigation Services** | | | | | |
| Regular Salaries & Wages | 296,175.50 | 302,000 | 294,000 | 320,000 | 320,000 |
| Overtime | 25,009.23 | 35,000 | 34,000 | 37,000 | 37,000 |
| Overtime - LEAD | 11,175.82 | 10,000 | 8,000 | 8,000 | 8,000 |
| Longevity | 9,186.21 | 9,500 | 9,300 | 11,000 | 11,000 |
| Social Security | 25,542.08 | 28,000 | 26,500 | 30,000 | 30,000 |
| Retirement | 17,974.46 | 20,000 | 19,500 | 20,000 | 20,000 |
| Workman's Compensation | 11,010.52 | 13,000 | 13,000 | 15,000 | 15,000 |
| Medical/life Insurance | 58,008.78 | 66,000 | 61,000 | 74,000 | 74,000 |
| Family Medical Leave Premium | 1,211.41 | 1,200 | 1,200 | 2,000 | 2,000 |
| Uniforms & Clothing | 1,282.63 | 1,500 | 1,200 | 1,500 | 1,500 |
| Office & Operating Supplies | 1,729.59 | 2,000 | 1,900 | 2,000 | 2,000 |
| Evidence Room Supplies | 1,353.41 | 1,500 | 1,500 | 2,500 | 2,500 |
| Fuel Consumed | 3,160.92 | 4,000 | 3,000 | 4,000 | 4,000 |
| Small Tools & Minor Equipment | 1,855.72 | 3,000 | 3,000 | 3,500 | 3,500 |
| Professional Services | 2,861.78 | 22,000 | 22,000 | 24,000 | 24,000 |
| Communications | 1,247.94 | 2,000 | 1,200 | 2,000 | 2,000 |
| Travel | 3,135.13 | 4,500 | 4,100 | 5,500 | 5,500 |
| Operating Rentals & Leases | 2,100.00 | 2,000 | 1,500 | 2,000 | 2,000 |
| Repairs & Maintenance | 4,000.00 | 4,000 | 2,000 | 4,000 | 4,000 |
| Lighting Upgrade | 1,000.00 | 1,000 | 900 | 1,000 | 1,000 |
| Miscellaneous | 1,186.88 | 2,500 | 2,400 | 3,000 | 3,000 |
| Misc. - Training | 1,757.78 | 2,200 | 2,200 | 2,200 | 2,200 |
| Misc. - Investigative Expenses | 539.99 | 1,000 | 1,000 | 1,000 | 1,000 |
| Special Investigations Unit - YVSIU | 0.00 | 1,000 | 900 | 1,000 | 1,000 |
| **Total Police Investigation** | **482,505.78** | **538,900** | **515,300** | **576,200** | **576,200** |

**FUND:** CURRENT EXPENSE

**PROGRAM:** POLICE PATROL SERVICES

## PROGRAM STATEMENT

Patrol Services provides for the daily, around 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 community of Grandview safe and to make its residents feel safe.

| **Staffing Level** | | |
|---|---|---|
| | Patrol Officers | 9.0 |
| | Patrol Sergeants | 3.9 |
| | Total | 12.9 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 2027** –

| | |
|---|---|
| Wages and Benefits: | |
| Addition of one new officer position | $60,000 |
| Travel (one new officer academy costs) | $10,000 |
| License Plate Reader Contract | $65,000 |
| | |
| Capital Expenditures | |
| Patrol Vests | $3,000 |
| SWAT Equipment | $6,000 |
| Neighborhood Watch Trailer | $12,000 |

**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, 213, 217, 216, 243, 252, 261, 281, 221, 222, 231, 232, 233, 241, 242, 251, 262, 263. Training Explorer (9999)

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Police Patrol Services** | | | | | |
| Regular Salaries & Wages | 986,288.31 | 1,128,000 | 1,100,000 | 1,280,000 | 1,280,000 |
| Regular Salaries - Part Time | 1,949.22 | 5,000 | 4,500 | 5,000 | 5,000 |
| Overtime | 315,174.23 | 305,000 | 280,000 | 280,000 | 280,000 |
| Longevity | 13,775.87 | 15,000 | 13,000 | 23,000 | 23,000 |
| Social Security | 96,894.32 | 112,500 | 107,000 | 123,000 | 123,000 |
| Retirement | 69,240.45 | 80,000 | 77,000 | 86,000 | 86,000 |
| Workman's Compensation | 42,783.99 | 51,000 | 55,000 | 60,000 | 60,000 |
| Medical/life Insurance | 200,144.60 | 258,000 | 250,000 | 303,000 | 303,000 |
| Family Medical Leave Premium | 4,405.29 | 4,500 | 4,500 | 7,500 | 7,500 |
| Uniforms & Clothing | 9,912.62 | 10,000 | 9,800 | 10,000 | 10,000 |
| Office & Operating Supplies | 25,384.16 | 24,500 | 24,000 | 25,000 | 25,000 |
| Supplies to Fight Opioid Epidemic | 4,696.44 | 25,000 | 25,000 | 1,000 | 1,000 |
| Fuel Consumed | 0.00 | 1,500 | 500 | 1,500 | 1,500 |
| Small Tools & Minor Equipment | 6,747.18 | 7,000 | 6,800 | 7,000 | 7,000 |
| Dui/impaired Driving Safety | 1,511.29 | 1,500 | 1,800 | 2,000 | 2,000 |
| Professional Services | 8,504.71 | 17,000 | 16,000 | 17,000 | 17,000 |
| Body Worn Camera Subscription | 34,028.45 | 35,000 | 34,000 | 35,000 | 35,000 |
| Communications | 16,822.56 | 17,000 | 16,000 | 17,000 | 17,000 |
| Travel | 17,074.82 | 21,000 | 21,000 | 28,000 | 28,000 |
| Operating Rentals & Leases | 69,000.00 | 187,000 | 185,000 | 220,000 | 220,000 |
| Repairs & Maintenance | 9,018.22 | 8,500 | 7,600 | 8,500 | 8,500 |
| Range Maintenance | 4,493.41 | 4,500 | 4,500 | 4,500 | 4,500 |
| LPR Maintenance | 123,120.00 | 3,500 | 0 | 65,000 | 65,000 |
| Miscellaneous | 5,401.53 | 6,500 | 6,400 | 7,000 | 7,000 |
| Misc. - Training | 14,038.24 | 15,000 | 14,700 | 15,000 | 15,000 |
| EVOC Training | 1,315.15 | 1,500 | 1,400 | 1,500 | 1,500 |
| **Total Operating Expenses** | **2,081,725.06** | **2,345,000** | **2,265,500** | **2,632,500** | **2,632,500** |
| **Capital Expenditures** | | | | | |
| Machinery & Equipment | 11,413.26 | 0 | 0 | 0 | 0 |
| Vests | 0.00 | 30,000 | 29,000 | 3,000 | 3,000 |
| SWAT Equipment | 3,357.99 | 5,000 | 4,900 | 6,000 | 6,000 |
| Vehicle Pursuit Equipment | 22,299.00 | 0 | 0 | 0 | 0 |
| Handguns | 11,121.81 | 0 | 0 | 0 | 0 |
| Gym Equipment | 13,829.63 | 16,500 | 16,500 | 0 | 0 |
| Neighborhood Watch Trailer | 0.00 | 0 | 0 | 12,000 | 12,000 |
| **Total Capital Expenditures** | **62,021.69** | **51,500** | **50,400** | **21,000** | **21,000** |
| **Total Police Patrol Services** | **2,143,746.75** | **2,396,500** | **2,315,900** | **2,653,500** | **2,653,500** |

**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.
- Deploy cameras in public areas as needed.

**Notable Changes in 2027** –

Crime Prevention Supplies (Neighborhood Watch) $1,000

**Mandated Programs – Federal and State** - None

**Revenue Generated** - None

**Equipment Assigned**

- Speed monitoring Trailer
- 6x12 Cargo Trailer
- Live View cellular/internet camera (US Lines Pod)
- Live View cellular camera (Car seat Cam)

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Police Community Programs** | | | | | |
| Regular Salaries & Wages | 4,823.72 | 12,000 | 10,000 | 12,500 | 12,500 |
| Overtime | 1,158.11 | 4,500 | 2,500 | 4,500 | 4,500 |
| Longevity | 71.92 | 300 | 150 | 300 | 300 |
| Social Security | 454.97 | 1,300 | 900 | 1,300 | 1,300 |
| Retirement | 322.11 | 1,000 | 600 | 1,000 | 1,000 |
| Workman's Compensation | 185.49 | 500 | 350 | 500 | 500 |
| Medical/life Insurance | 941.58 | 2,300 | 2,000 | 2,500 | 2,500 |
| Family Medical Leave Premium | 16.49 | 50 | 50 | 50 | 50 |
| Crime Prevention Supplies | 4,241.83 | 4,000 | 3,900 | 5,000 | 5,000 |
| Communications | 1,440.72 | 2,500 | 1,500 | 2,500 | 2,500 |
| **Total Police Community Services** | **13,656.94** | **28,450** | **21,950** | **30,150** | **30,150** |

**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 2027** – 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 ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Police Correction Services** | | | | | |
| Office & Operating Supplies | 2,949.85 | 2,500 | 2,500 | 3,000 | 3,000 |
| Professional Services | 246,663.60 | 250,000 | 250,000 | 250,000 | 250,000 |
| Professional Services - Medical | 67,224.15 | 70,000 | 60,000 | 70,000 | 70,000 |
| Communications | 469.43 | 1,000 | 1,000 | 1,000 | 1,000 |
| Repairs & Maintenance | 16.17 | 3,000 | 3,000 | 3,000 | 3,000 |
| Miscellaneous | 710.48 | 1,000 | 1,000 | 1,000 | 1,000 |
| **Total Police Correction Services** | **318,033.68** | **327,500** | **317,500** | **328,000** | **328,000** |

**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 2027** –

| | |
|---|---|
| Professional Services increase: | |
| Computer Software Upgrade (HID, for fingerprints) | $2,000 |
| IT Services (Microsoft Increases) | $2,000 |
| Travel (New employee) | $1,500 |
| | |
| Capital Expenditure Items: | |
| Computer Replacements (4 computers) | $8,000 |
| Call transfer equipment (carry-over) | $9,000 |

**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 ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Police Communications Services** | | | | | |
| Regular Salaries & Wages | 256,859.35 | 305,000 | 310,000 | 349,000 | 349,000 |
| Regular Salaries - Part Time | 146.16 | 1,000 | 0 | 1,000 | 1,000 |
| Overtime | 124,511.03 | 115,000 | 114,000 | 100,000 | 100,000 |
| Longevity | 3,246.97 | 3,500 | 3,500 | 5,000 | 5,000 |
| Social Security | 28,291.80 | 33,000 | 33,000 | 36,000 | 36,000 |
| Retirement | 29,644.16 | 30,000 | 29,000 | 33,000 | 33,000 |
| Workman's Compensation | 19,370.11 | 22,000 | 24,500 | 25,000 | 25,000 |
| Medical/life Insurance | 84,300.27 | 110,000 | 105,000 | 123,000 | 123,000 |
| Family Medical Leave Premium | 1,237.16 | 3,000 | 1,300 | 2,500 | 2,500 |
| Unemployment Compensation | 0.00 | 6,000 | 0 | 1,000 | 1,000 |
| Uniforms & Clothing | 2,835.86 | 2,500 | 2,000 | 2,500 | 2,500 |
| Office & Operating Supplies | 4,249.68 | 8,500 | 6,500 | 5,000 | 5,000 |
| Professional Services | 25,710.44 | 24,000 | 24,000 | 26,000 | 26,000 |
| Communications | 55,807.95 | 76,000 | 72,000 | 76,000 | 76,000 |
| Off-Site Calls | 0.00 | 1,000 | 0 | 1,000 | 1,000 |
| IT Services | 33,759.04 | 33,000 | 34,000 | 35,000 | 35,000 |
| Travel | 1,504.42 | 3,500 | 3,000 | 5,000 | 5,000 |
| Operating Rentals & Leases | 0.00 | 2,000 | 500 | 2,000 | 2,000 |
| Public Utility Services | 27,589.88 | 33,000 | 30,000 | 33,000 | 33,000 |
| Repairs & Maintenance | 17,677.34 | 15,000 | 6,000 | 15,000 | 15,000 |
| Miscellaneous | 2,697.04 | 3,000 | 2,500 | 3,000 | 3,000 |
| Copier Lease | 4,079.88 | 4,100 | 4,100 | 4,100 | 4,100 |
| **Total Operating Expenses** | **723,518.54** | **834,100** | **804,900** | **883,100** | **883,100** |
| **Capital Expenditures** | | | | | |
| Computers | 4,536.00 | 8,000 | 7,900 | 8,000 | 8,000 |
| Call Transfer Equipment | 0.00 | 9,000 | 0 | 9,000 | 9,000 |
| **Total Capital Expenditures** | **4,536.00** | **17,000** | **7,900** | **17,000** | **17,000** |
| **Total Police Communication Services** | **728,054.54** | **851,100** | **812,800** | **900,100** | **900,100** |
| **Reserve for Capital Replacement** | **0.00** | **20,000** | **20,000** | **20,000** | **20,000** |
| **Total Police Department** | **4,150,270.48** | **4,691,350** | **4,524,350** | **5,056,450** | **5,056,450** |

**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 .025 FTE

**Overview of Ongoing and Present Activities**

Responsible for all graffiti clean-up which includes all private and public property.

**Notable Changes in 2027** – 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 ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Graffiti Removal** | | | | | |
| Regular Salaries & Wages | 553.33 | 1,000 | 300 | 1,000 | 1,000 |
| Overtime | 0.00 | 200 | 0 | 200 | 200 |
| Social Security | 41.21 | 100 | 40 | 100 | 100 |
| Retirement | 49.52 | 200 | 20 | 200 | 200 |
| Workman's Compensation | 16.44 | 100 | 20 | 100 | 100 |
| Medical/life Insurance | 121.79 | 300 | 100 | 300 | 300 |
| Family Medical Leave Premium | 1.46 | 10 | 10 | 20 | 20 |
| Graffiti Removal Supplies | 2,221.40 | 3,250 | 2,000 | 2,500 | 2,500 |
| **Total Graffiti Removal** | **3,005.15** | **5,160** | **2,490** | **4,420** | **4,420** |

**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 2027**

- No notable changes for 2027

**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 ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Fire Administration Services** | | | | | |
| Regular Salaries & Wages | 206,641.95 | 143,000 | 134,000 | 146,500 | 146,500 |
| Longevity | 2,030.71 | 0 | 0 | 0 | 0 |
| Social Security | 15,920.78 | 11,100 | 10,500 | 11,200 | 11,200 |
| Retirement | 6,710.64 | 8,000 | 7,200 | 7,800 | 7,800 |
| Workman's Compensation | 4,703.00 | 6,200 | 5,100 | 6,100 | 6,100 |
| Medical/life Insurance | 20,265.48 | 21,000 | 21,000 | 24,500 | 24,500 |
| Family Medical Leave Premium | 652.38 | 450 | 450 | 500 | 500 |
| Uniforms & Clothing | 886.84 | 1,210 | 1,000 | 1,500 | 1,500 |
| Office & Operating Supplies | 1,964.72 | 2,000 | 2,000 | 1,500 | 2,000 |
| Public Education Supplies | 1,980.84 | 3,000 | 2,800 | 3,500 | 3,500 |
| Small Tools & Minor Equipment | 389.34 | 2,000 | 1,000 | 2,000 | 2,000 |
| Advertising | 2,189.92 | 2,000 | 500 | 2,300 | 2,300 |
| Communications | 15,833.40 | 23,000 | 20,000 | 24,000 | 24,000 |
| Travel | 220.50 | 2,000 | 1,500 | 2,000 | 2,000 |
| Operating Rentals & Leases | 1,500.00 | 7,800 | 7,800 | 8,000 | 8,000 |
| Miscellaneous | 8,561.61 | 9,000 | 8,600 | 9,000 | 9,000 |
| Misc - Training | 500.00 | 1,000 | 700 | 1,000 | 1,000 |
| Copier Lease | 547.60 | 900 | 900 | 900 | 900 |
| **Total Fire Administrative Services** | **291,499.71** | **243,660** | **225,050** | **252,300** | **252,800** |

**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 released 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 2027

- 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.
- Increase in Facility Repairs and Maintenance for replacement of original flooring in both bathrooms, kitchen and training room carpet. In addition, replace tables and chairs in training room. This will be a partnership project with Yakima County Fire Dist. 5

**Mandated Programs – Federal and State**

- Compliance with Department of Labor and Industries Occupational Health & Safety Standards
- Compliance with the National Emergency Response Information 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 | $6,500 |
| 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 ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Fire Suppression Services** | | | | | |
| Regular Salaries & Wages | 85,844.97 | 102,500 | 102,900 | 111,500 | 111,500 |
| Volunteer Compensation | 54,329.05 | 59,000 | 57,000 | 60,000 | 60,000 |
| Overtime | 16,322.35 | 20,500 | 22,000 | 25,000 | 25,000 |
| Longevity | 995.09 | 1,100 | 1,100 | 1,900 | 1,900 |
| Social Security | 7,854.00 | 9,500 | 9,600 | 10,500 | 10,500 |
| Retirement | 5,458.36 | 6,500 | 6,700 | 7,100 | 7,100 |
| Workman's Compensation | 4,103.07 | 4,700 | 5,400 | 5,500 | 5,500 |
| Medical/life Insurance | 17,856.87 | 20,000 | 19,900 | 24,000 | 24,000 |
| Family Medical Leave Premium | 520.80 | 500 | 600 | 600 | 600 |
| Uniforms & Clothing | 12,934.53 | 15,000 | 14,000 | 16,000 | 16,000 |
| Pension And Disability Payment | 2,640.00 | 4,000 | 3,000 | 3,000 | 3,000 |
| Office & Operating Supplies | 3,192.51 | 2,500 | 2,600 | 3,000 | 3,000 |
| Fuel Consumed | 8,508.65 | 7,500 | 8,500 | 8,000 | 8,500 |
| Small Tools & Minor Equipment | 8,949.46 | 9,500 | 9,000 | 10,000 | 10,000 |
| Professional Services | 7,547.98 | 8,000 | 3,000 | 8,000 | 8,000 |
| Advertising | 439.21 | 800 | 0 | 800 | 800 |
| Communications | 12,643.88 | 15,900 | 16,000 | 18,000 | 18,000 |
| Travel | 87.48 | 2,500 | 1,500 | 3,000 | 3,000 |
| Operating Rentals & Leases | 18,210.00 | 60,000 | 59,500 | 60,000 | 60,000 |
| Repairs & Maintenance | 12,744.26 | 19,000 | 15,000 | 19,000 | 19,000 |
| Miscellaneous | 1,971.97 | 2,000 | 1,700 | 2,500 | 2,500 |
| Misc - Training | 2,033.24 | 3,000 | 2,000 | 4,000 | 4,000 |
| **Total Operating Expenses** | **285,187.73** | **374,000** | **361,000** | **401,400** | **401,900** |

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| | | | | | |
| **Fire Suppression Services** | | | | | |
| | | | | | |
| **Facilities** | | | | | |
| Office & Operating Supplies | 372.26 | 800 | 400 | 800 | 800 |
| Supplies For Repairs | 1,092.55 | 3,000 | 500 | 3,000 | 3,000 |
| Small Tools & Minor Equipment | 212.15 | 600 | 300 | 600 | 600 |
| Professional Services | 4,283.45 | 3,700 | 3,000 | 4,000 | 4,000 |
| Public Utility Services | 15,816.69 | 20,000 | 19,000 | 25,000 | 25,000 |
| Repairs & Maintenance | 38,438.53 | 30,000 | 22,000 | 45,000 | 45,000 |
| **Total Facilities** | **60,215.63** | **58,100** | **45,200** | **78,400** | **78,400** |
| | | | | | |
| **Long Term Debt** | | | | | |
| Debt Service - Fire Truck - Principal | 21,245.37 | 21,970 | 21,970 | 22,730 | 22,730 |
| Debt Service - Fire Truck - Interest | 14,262.63 | 13,540 | 13,540 | 12,780 | 12,780 |
| **Total Long Term Debt** | **35,508.00** | **35,510** | **35,510** | **35,510** | **35,510** |
| | | | | | |
| **Total Fire Suppression Services** | **380,911.36** | **467,610** | **441,710** | **515,310** | **515,810** |
| | | | | | |
| **Total Fire Department** | **672,411.07** | **711,270** | **666,760** | **767,610** | **768,610** |

**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 | .500 |
| • Public Works Office Clerk | .025 |
| | .525 FTE |

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

**Notable Changes in 2027** – 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 ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Code Enforcement Services** | | | | | |
| Regular Salaries & Wages | 15,577.98 | 20,000 | 17,500 | 20,000 | 20,000 |
| Wages - Administration | 1,457.23 | 1,500 | 1,800 | 2,000 | 2,000 |
| Overtime | 0.00 | 400 | 0 | 300 | 300 |
| Longevity | 65.57 | 100 | 100 | 150 | 150 |
| Social Security | 1,273.75 | 1,700 | 1,500 | 1,800 | 1,800 |
| Retirement | 1,326.59 | 1,700 | 1,300 | 1,800 | 1,800 |
| Workman's Compensation | 406.95 | 900 | 700 | 800 | 800 |
| Medical/life Insurance | 4,912.30 | 8,000 | 7,000 | 8,500 | 8,500 |
| Family Medical Leave Premium | 146.12 | 100 | 100 | 200 | 200 |
| Uniforms & Clothing | 685.98 | 700 | 500 | 700 | 700 |
| Office & Operating Supplies | 928.91 | 1,100 | 800 | 1,000 | 1,000 |
| Small Tools & Minor Equipment | 0.00 | 200 | 100 | 200 | 200 |
| Professional Services | 2,100.00 | 2,350 | 2,300 | 3,000 | 3,000 |
| Advertising | 0.00 | 100 | 0 | 100 | 100 |
| Communications | 1,254.39 | 1,500 | 1,500 | 1,600 | 1,600 |
| Travel | 0.00 | 750 | 0 | 750 | 750 |
| Operating Rentals & Leases | 1,200.00 | 1,200 | 1,200 | 1,200 | 1,200 |
| Public Utility Services | 575.29 | 700 | 700 | 800 | 800 |
| Repairs & Maintenance | 884.16 | 1,100 | 1,100 | 1,000 | 1,000 |
| Miscellaneous-Abatement | 78.78 | 300 | 100 | 300 | 300 |
| Misc - Training | 20.00 | 1,000 | 200 | 1,500 | 1,500 |
| **Total Code Enforcement Services** | **32,894.00** | **45,400** | **38,500** | **47,700** | **47,700** |

**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 Yakima Humane Society

**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 2027** – Yakima Humane Society (YHS) cancelled contracted patrol operations in 2023. Grandview then contracted with the city of Sunnyside for part-time animal control services which ended in 2025. YHS currently contracts with Grandview for a maximum of four kennel spaces per month for $1,000 (no transport or patrol service).

2027 is budgeted at $18,000 ($12,000 contract, $4,000 emergency kenneling, $2,000 misc.)

**Mandated Programs – Federal and State** – None

**Revenue Generated** - Animal Licenses $2,500

**Equipment Assigned** - None

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Animal Control Services** | | | | | |
| Office & Operating Supplies | 926.26 | 1,500 | 750 | 1,500 | 1,500 |
| Professional Services | 20,686.37 | 16,000 | 12,000 | 16,000 | 16,000 |
| Advertising | 0.00 | 50 | 0 | 50 | 50 |
| Communications | 138.77 | 200 | 150 | 200 | 200 |
| **Total Animal Control Services** | **21,751.40** | **17,750** | **12,900** | **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 2027** – None

**Mandated Programs – Federal and State**

- Yakima County Health District requirements for kitchen duty.

**Revenue Generated** –
People for People Program Agreement: $6,000

**Equipment and Vehicles Assigned** – N/A

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Senior Citizen Services** | | | | | |
| Regular Salaries & Wages | 10,359.18 | 11,465 | 11,470 | 11,890 | 11,890 |
| Longevity | 448.87 | 520 | 500 | 540 | 540 |
| Social Security | 826.86 | 1,000 | 930 | 960 | 960 |
| Retirement | 765.64 | 660 | 650 | 700 | 700 |
| Workman's Compensation | 163.54 | 220 | 190 | 200 | 200 |
| Medical/life Insurance | 2,028.60 | 2,500 | 2,100 | 2,340 | 2,340 |
| Family Medical Leave Premium | 28.81 | 60 | 50 | 60 | 60 |
| Office & Operating Supplies | 714.38 | 800 | 700 | 800 | 800 |
| **Total Senior Citizen Services** | **15,335.88** | **17,225** | **16,590** | **17,490** | **17,490** |

**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 2027** – 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 $15,000

**Equipment and Vehicles Assigned** – None

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Planning & Community Development Services** | | | | | |
| Regular Salaries & Wages | 32,318.91 | 33,750 | 33,750 | 34,650 | 34,650 |
| Longevity | 1,400.69 | 1,450 | 1,450 | 1,500 | 1,500 |
| Social Security | 2,579.64 | 2,700 | 2,700 | 2,800 | 2,800 |
| Retirement | 2,388.92 | 2,000 | 1,900 | 2,050 | 2,050 |
| Workman's Compensation | 68.90 | 80 | 80 | 90 | 90 |
| Medical Insurance | 4,862.84 | 5,350 | 5,250 | 5,950 | 5,950 |
| Family Medical Leave Premium | 89.87 | 100 | 120 | 130 | 130 |
| Office & Operating Supplies | 344.99 | 500 | 300 | 500 | 500 |
| Professional Services | 50,176.76 | 50,000 | 20,000 | 50,000 | 50,000 |
| Advertising | 555.63 | 1,500 | 750 | 1,500 | 1,500 |
| Communications | 1,385.66 | 1,600 | 1,300 | 1,500 | 1,500 |
| Travel | 0.00 | 100 | 100 | 100 | 100 |
| Operating Rentals & Leases | 0.00 | 50 | 0 | 50 | 50 |
| Miscellaneous | 416.31 | 300 | 100 | 300 | 300 |
| **Total Planning & Community Services** | **96,589.12** | **99,480** | **67,800** | **101,120** | **101,120** |

**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 2027** – Community Events $20,000

**Mandated Programs – Federal and State** – None

**Revenue Generated** – None

**Equipment and Vehicles Assigned** – None

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Economic Development Services** | | | | | |
| Regular Salaries & Wages | 8,032.59 | 8,320 | 8,500 | 8,800 | 8,800 |
| Social Security | 610.08 | 640 | 660 | 700 | 700 |
| Retirement | 590.06 | 470 | 480 | 500 | 500 |
| Workman's Compensation | 14.10 | 20 | 20 | 20 | 20 |
| Medical/life Insurance | 1,032.12 | 1,100 | 1,130 | 1,200 | 1,200 |
| Family Medical Leave Premium | 21.46 | 30 | 30 | 30 | 30 |
| Office & Operating Supplies | 534.48 | 500 | 500 | 500 | 500 |
| Professional Services | 0.00 | 500 | 250 | 500 | 500 |
| Advertising | 5,083.00 | 5,500 | 4,650 | 5,500 | 5,500 |
| Economic Development Prof Svcs | 0.00 | 32,000 | 20,000 | 20,000 | 20,000 |
| Communications | 552.67 | 1,000 | 700 | 1,000 | 1,000 |
| Travel | 200.00 | 1,500 | 1,500 | 1,500 | 1,500 |
| Miscellaneous | 388.00 | 1,000 | 1,000 | 1,000 | 1,000 |
| Misc - Y.C.D.A. | 14,000.00 | 14,000 | 14,000 | 14,000 | 14,000 |
| **Total Economic Development Services** | **31,058.56** | **66,580** | **53,420** | **55,250** | **55,250** |

**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 2027**

Funds for Contracting Out Plan Reviews and software $50,000

**Mandated Programs – Federal and State** 0

- 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 | $325,000 |
| - Plan Review Fees | $ 30,000 |
| Total | $355,000 |

**Equipment and Vehicles Assigned** – 2012 Ford Escape

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Inspection & Permitting Services** | | | | | |
| Regular Salaries & Wages | 122,049.07 | 135,000 | 130,000 | 138,000 | 138,000 |
| Wages - Administration | 5,829.69 | 5,900 | 5,900 | 6,200 | 6,200 |
| Overtime | 1,002.74 | 1,800 | 1,500 | 1,700 | 1,700 |
| Longevity | 1,396.98 | 1,600 | 1,500 | 1,600 | 1,600 |
| Social Security | 9,729.89 | 10,500 | 10,500 | 11,200 | 11,200 |
| Retirement | 9,350.06 | 10,500 | 7,800 | 10,200 | 10,200 |
| Workman's Compensation | 2,845.27 | 3,100 | 2,700 | 3,000 | 3,000 |
| Medical/life Insurance | 32,255.71 | 34,000 | 35,000 | 41,000 | 41,000 |
| Family Medical Leave Premium | 447.98 | 400 | 500 | 600 | 600 |
| Uniforms & Clothing | 597.80 | 600 | 500 | 600 | 600 |
| Office & Operating Supplies | 1,808.34 | 2,000 | 1,750 | 2,000 | 2,000 |
| Small Tools & Minor Equipment | 0.00 | 200 | 100 | 300 | 300 |
| Professional Services | 10,618.44 | 39,700 | 14,000 | 55,000 | 55,000 |
| Advertising | 0.00 | 100 | 0 | 100 | 100 |
| Communications | 633.87 | 800 | 700 | 800 | 800 |
| Travel | 0.00 | 800 | 500 | 1,200 | 1,200 |
| Operating Rentals & Leases | 1,200.00 | 1,200 | 1,200 | 1,200 | 1,200 |
| Public Utility Services | 575.29 | 800 | 600 | 800 | 800 |
| Repairs & Maintenance | 884.16 | 1,100 | 1,200 | 800 | 800 |
| Miscellaneous | 116.78 | 1,200 | 500 | 1,100 | 1,100 |
| Miscellaneous - Training | 20.00 | 1,200 | 0 | 1,200 | 1,200 |
| **Total Inspection & Permitting Services** | **201,362.07** | **252,500** | **216,450** | **278,600** | **278,600** |

**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 that 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 Program Coor. | 1.00 |
| Library Associate | 1.00 | Library Aide | 0.50 |
| | | **TOTAL FTE** | **3.50** |

### Overview of Ongoing and Present Activities

- Curate a collection of materials that reflects the needs of its community.
- Analyze 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 2027

- 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 Programming 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 community needs.
- Increase in travel costs for Library Director to attend ALA conference.

- Yakima Valley College annual contribution remains at $2500 for purchases of academic materials; it has, however, been spent mostly on technology in the past years and has already been earmarked for technology needs.
- Depend on Friends of Grandview Library to pay for newspaper subscriptions to the Sunnyside Sun and Grandview Herald.
- 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 | $4,000 |
| Library Use Fees | $1,000 |
| Library Late Returns | $ 250 |

**Equipment and Vehicles Assigned**

None

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Library Services** | | | | | |
| Regular Salaries & Wages | 124,833.00 | 140,000 | 140,500 | 200,390 | 200,390 |
| Regular Wages - Part Time | 27,105.82 | 33,800 | 23,000 | 17,950 | 17,950 |
| Social Security | 11,452.91 | 13,200 | 12,800 | 16,710 | 16,710 |
| Retirement | 10,198.86 | 8,830 | 8,500 | 12,190 | 12,190 |
| Workman's Compensation | 844.12 | 950 | 920 | 1,000 | 1,000 |
| Medical/life Insurance | 39,900.76 | 43,000 | 42,300 | 72,670 | 72,670 |
| Family Medical Leave Premium | 605.37 | 640 | 550 | 1,000 | 1,000 |
| Unemployment Compensation | 56.50 | 2,000 | 0 | 2,000 | 2,000 |
| Office & Operating Supplies | 3,962.00 | 3,700 | 4,000 | 4,000 | 4,000 |
| Programming Supplies | 4,980.61 | 4,500 | 5,000 | 5,000 | 5,000 |
| Professional Services | 16,131.91 | 9,000 | 9,000 | 10,000 | 10,000 |
| Advertising | 359.38 | 500 | 200 | 500 | 500 |
| Communications | 166.70 | 300 | 300 | 300 | 300 |
| Travel | 788.21 | 300 | 240 | 2,000 | 2,000 |
| Miscellaneous | 546.26 | 500 | 440 | 500 | 500 |
| **Total Operating Expenses** | **241,932.41** | **261,220** | **247,750** | **346,210** | **346,210** |
| **Capital Expenditures** | | | | | |
| Books | 21,435.21 | 28,000 | 30,000 | 30,000 | 30,000 |
| Periodicals | 0.00 | 100 | 0 | 100 | 100 |
| Other Media | 90.07 | 1,000 | 970 | 1,000 | 1,000 |
| Online Databases | 1,271.00 | 2,000 | 2,500 | 5,000 | 5,000 |
| **Total Capital Expenditures** | **22,796.28** | **31,100** | **33,470** | **36,100** | **36,100** |
| **Redemption Of Long-Term Debt** | | | | | |
| Debt Service - St. Loan - Principal | 35,000.00 | 40,000 | 40,000 | 35,000 | 35,000 |
| Debt Service - St. Loan - Interest | 13,500.00 | 11,750 | 11,750 | 9,750 | 9,750 |
| **Total Debt Service** | **48,500.00** | **51,750** | **51,750** | **44,750** | **44,750** |
| **Total Library Services** | **313,228.69** | **344,070** | **332,970** | **427,060** | **427,060** |

**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 Employees | .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 2027** – None

**Mandated Programs – Federal and State** – None

| **Revenue Generated** - | | |
|---|---|---|
| | United Way Contributions: | $ 5,000 |
| | Recreation Fees: | $ 5,000 |
| | School District Programs: | $ 18,500 ($8,500 FF) |
| | TOTAL: | $ 28,500 |

**Equipment and Vehicles Assigned** - Vehicle #439 2012 Ford Escape (Equipment Rental).

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Recreational Services** | | | | | |
| Regular Salaries & Wages | 82,874.64 | 91,720 | 91,720 | 94,950 | 94,950 |
| Regular Wages - Part Time | 9,786.20 | 10,750 | 10,300 | 11,500 | 11,500 |
| Longevity | 3,591.32 | 4,130 | 4,000 | 4,280 | 4,280 |
| Social Security | 7,363.10 | 8,200 | 8,150 | 8,550 | 8,550 |
| Retirement | 6,125.72 | 5,300 | 5,200 | 5,550 | 5,550 |
| Workman's Compensation | 1,651.75 | 2,300 | 1,880 | 2,400 | 2,400 |
| Medical/life Insurance | 16,315.21 | 19,500 | 16,500 | 18,720 | 18,720 |
| Family Medical Leave Premium | 356.56 | 410 | 350 | 400 | 400 |
| Unemployment Compensation | 0.00 | 500 | 0 | 500 | 500 |
| Office & Operating Supplies | 5,089.67 | 5,500 | 5,500 | 5,500 | 5,500 |
| Professional Services | 0.00 | 300 | 0 | 300 | 300 |
| Rec. Program Instructor Fees | 2,550.00 | 3,500 | 2,500 | 3,000 | 3,000 |
| Communications | 1,529.43 | 1,800 | 1,700 | 2,000 | 2,000 |
| Operating Rentals & Leases | 2,160.00 | 2,200 | 2,200 | 2,200 | 2,200 |
| Miscellaneous | 2,637.36 | 3,300 | 3,000 | 3,300 | 3,300 |
| **Total Recreational Services** | **142,030.96** | **159,410** | **153,000** | **163,150** | **163,150** |

**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 2027**

- Increase in supplies line item (31) for the purchase of pool filter assemblies.

**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 ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Aquatics** | | | | | |
| Regular Salaries - Admin. | 7,769.45 | 8,600 | 8,600 | 8,900 | 8,900 |
| Regular Salaries & Wages | 47,646.38 | 52,000 | 44,000 | 52,000 | 52,000 |
| Regular Sal & Wages -Maint. | 2,247.83 | 4,000 | 3,500 | 3,600 | 3,600 |
| Overtime | 4,421.41 | 5,200 | 2,800 | 4,500 | 4,500 |
| Longevity | 336.38 | 390 | 380 | 410 | 410 |
| Social Security | 4,765.84 | 5,400 | 4,500 | 5,350 | 5,350 |
| Retirement | 997.83 | 1,000 | 900 | 1,000 | 1,000 |
| Workman's Compensation | 2,780.82 | 4,900 | 3,000 | 4,000 | 4,000 |
| Medical/life Insurance | 2,452.87 | 4,000 | 2,800 | 3,000 | 3,000 |
| Family Medical Leave Premium | 164.08 | 410 | 250 | 450 | 450 |
| Unemployment Compensation | 0.00 | 2,000 | 0 | 2,000 | 2,000 |
| Uniforms & Clothing | 0.00 | 500 | 0 | 500 | 500 |
| Office & Operating Supplies | 17,743.31 | 22,500 | 22,500 | 26,000 | 26,000 |
| Professional Services | 187.00 | 1,000 | 200 | 1,000 | 1,000 |
| Advertising | 0.00 | 300 | 0 | 300 | 300 |
| Communications | 330.00 | 500 | 400 | 500 | 500 |
| Public Utility Services | 12,549.78 | 14,000 | 12,000 | 12,500 | 12,500 |
| Repairs & Maintenance | 4,414.46 | 13,000 | 10,000 | 12,000 | 12,000 |
| Miscellaneous | 2,204.00 | 3,000 | 1,500 | 3,000 | 3,000 |
| **Total Aquatics** | **111,011.44** | **142,700** | **117,330** | **141,010** | **141,010** |

**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 2027** – 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 ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Parks Maintenance Services** | | | | | |
| Regular Salaries & Wages | 42,685.57 | 62,000 | 60,000 | 76,000 | 76,000 |
| Regular Wages - Seasonal | 3,327.12 | 5,250 | 4,500 | 5,500 | 5,500 |
| Overtime | 1,825.51 | 2,500 | 2,000 | 2,400 | 2,400 |
| Longevity | 0.00 | 1,200 | 0 | 1,100 | 1,100 |
| Social Security | 3,699.84 | 5,100 | 5,100 | 6,500 | 6,500 |
| Retirement | 3,434.97 | 4,000 | 4,000 | 4,500 | 4,500 |
| Workman's Compensation | 1,472.87 | 2,200 | 2,000 | 2,200 | 2,200 |
| Medical/life Insurance | 12,127.08 | 18,000 | 18,000 | 20,000 | 20,000 |
| Family Medical Leave Premium | 232.46 | 200 | 250 | 350 | 350 |
| Unemployment Compensation | 0.00 | 2,500 | 0 | 1,500 | 1,500 |
| Uniforms & Clothing | 2,783.47 | 2,600 | 2,000 | 2,500 | 2,500 |
| Office & Operating Supplies | 35,933.02 | 47,000 | 46,000 | 50,000 | 50,000 |
| Dog Park Supplies | 0.00 | 500 | 250 | 1,100 | 1,100 |
| Professional Services | 73,736.40 | 65,000 | 67,000 | 68,000 | 68,000 |
| Advertising | 14.37 | 500 | 0 | 400 | 400 |
| Communications | 2,171.80 | 2,100 | 2,000 | 2,100 | 2,100 |
| Travel | 65.20 | 500 | 0 | 400 | 400 |
| Operating Rentals & Leases | 22,465.78 | 23,000 | 21,500 | 23,000 | 23,000 |
| Public Utility Services | 59,815.39 | 62,000 | 60,000 | 60,000 | 60,000 |
| Repairs & Maintenance | 24,292.95 | 29,000 | 29,000 | 25,000 | 25,000 |
| Miscellaneous | 2,151.26 | 3,000 | 2,200 | 2,500 | 2,500 |
| Misc - Training | 0.00 | 800 | 0 | 1,100 | 1,100 |
| **Total Operating Expenses** | **292,235.06** | **338,950** | **325,800** | **356,150** | **356,150** |
| **Capital Expenditures** | | | | | |
| Dykstra Park Improvements | 0.00 | 5,000 | 4,200 | 5,000 | 5,000 |
| **Total Capital Expenditures** | **0.00** | **5,000** | **4,200** | **5,000** | **5,000** |
| **Total Parks Maintenance Services** | **292,235.06** | **343,950** | **330,000** | **361,150** | **361,150** |
| **Total Parks & Recreations** | **545,277.46** | **646,060** | **600,330** | **665,310** | **665,310** |

**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 2027** – None

**Mandated Programs – Federal and State** – N/A

**Revenue Generated** - None

**Equipment and Vehicles Assigned** – N/A

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Museum** | | | | | |
| Regular Salaries & Wages | 2,589.69 | 2,870 | 2,870 | 2,980 | 2,980 |
| Regular Wages - Part Time | 4,659.30 | 5,700 | 4,000 | 5,700 | 5,700 |
| Longevity | 112.23 | 130 | 130 | 140 | 140 |
| Social Security | 563.19 | 700 | 550 | 700 | 700 |
| Retirement | 191.52 | 220 | 180 | 220 | 220 |
| Workman's Compensation | 82.25 | 140 | 80 | 140 | 140 |
| Medical/life Insurance | 507.01 | 600 | 520 | 600 | 600 |
| Family Medical Leave Premium | 19.60 | 60 | 20 | 50 | 50 |
| Office & Operating Supplies | 2,897.89 | 6,000 | 3,500 | 5,500 | 5,500 |
| Professional Services | 3,575.00 | 5,000 | 4,000 | 5,500 | 5,500 |
| Communications | 3,945.31 | 4,800 | 4,800 | 5,600 | 5,600 |
| Public Utility Services | 5,468.34 | 7,500 | 5,500 | 7,000 | 7,000 |
| Repairs & Maintenance | 473.14 | 1,200 | 500 | 1,200 | 1,200 |
| Miscellaneous | 138.63 | 300 | 100 | 300 | 300 |
| **Total Operating Expenses** | **25,223.10** | **35,220** | **26,750** | **35,630** | **35,630** |
| **Ending Fund Balance** | | | | | |
| Ending Fund Bal. - Museum | 0.00 | 12,600 | 13,000 | 13,000 | 13,000 |
| **Total Ending Fund Balance** | **0.00** | **12,600** | **13,000** | **13,000** | **13,000** |
| **Total Museum** | **25,223.10** | **47,820** | **39,750** | **48,630** | **48,630** |

**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 2027** – 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: $3,000

**Equipment and Vehicles Assigned** – N/A

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Community Center** | | | | | |
| Office & Operating Supplies | 2,250.06 | 5,300 | 2,000 | 5,000 | 5,000 |
| Professional Services | 10,578.20 | 11,500 | 11,000 | 11,800 | 11,800 |
| Communications | 4,909.75 | 5,900 | 5,500 | 5,400 | 5,400 |
| Public Utility Services | 17,770.84 | 16,800 | 16,500 | 17,200 | 17,200 |
| Repairs & Maintenance | 6,563.07 | 8,000 | 8,000 | 8,000 | 8,000 |
| **Total Community Center** | **42,071.92** | **47,500** | **43,000** | **47,400** | **47,400** |

**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 2027** - None

**Mandated Programs – Federal and State** - None

**Equipment and Vehicles Assigned** - None

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Current Expense Fund** | | | | | |
| **Nonexpenditures** | | | | | |
| Cntry Park Deposit Remitted | 1,000.00 | 0 | 0 | 0 | 0 |
| Community Center Deposit Remitted | 3,050.00 | 0 | 0 | 0 | 0 |
| **Total Nonexpenditures** | **4,050.00** | **0** | **0** | **0** | **0** |
| **Ending Fund Balance** | | | | | |
| Ending Fund Balance - Assigned | 16,500.00 | 16,500 | 10,000 | 10,000 | 10,000 |
| Ending Fund Balance - Unassigned | 895,967.84 | 293,870 | 880,340 | 172,260 | 240,710 |
| **Total Ending Fund Balance** | **912,467.84** | **310,370** | **890,340** | **182,260** | **250,710** |
| **Total Current Expense Fund** | **8,546,997.27** | **9,016,030** | **9,180,230** | **9,396,590** | **9,406,590** |

City of Grandview ~ 2027 Revenue Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **American Rescue Plan Act Fund** | | | | | |
| Beginning Fund Balance - Restricted | (133,249.88) | 1,000 | 960 | 0 | 0 |
| **Total Beginning Cash Balance** | **(133,249.88)** | **1,000** | **960** | **0** | **0** |
| **Intergovernmental Revenues** | | | | | |
| Yakima County ARPA Funds | 553,200.00 | 0 | 0 | 0 | 0 |
| City of Sunnyside Contribtution | 0.00 | 32,000 | 32,180 | 0 | 0 |
| **Total Intergovernmental Revenues** | **553,200.00** | **32,000** | **32,180** | **0** | **0** |
| **Total American Rescue Plan Act** | **419,950.12** | **33,000** | **33,140** | **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 until 2026 to expend the funds. The City Treasurer reviewed the ARPA revenues to make sure use of funds were for eligible expenditures. Project lists were submitted by department heads and council members. ARPA committee reviewed and provided 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 2027** – 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.

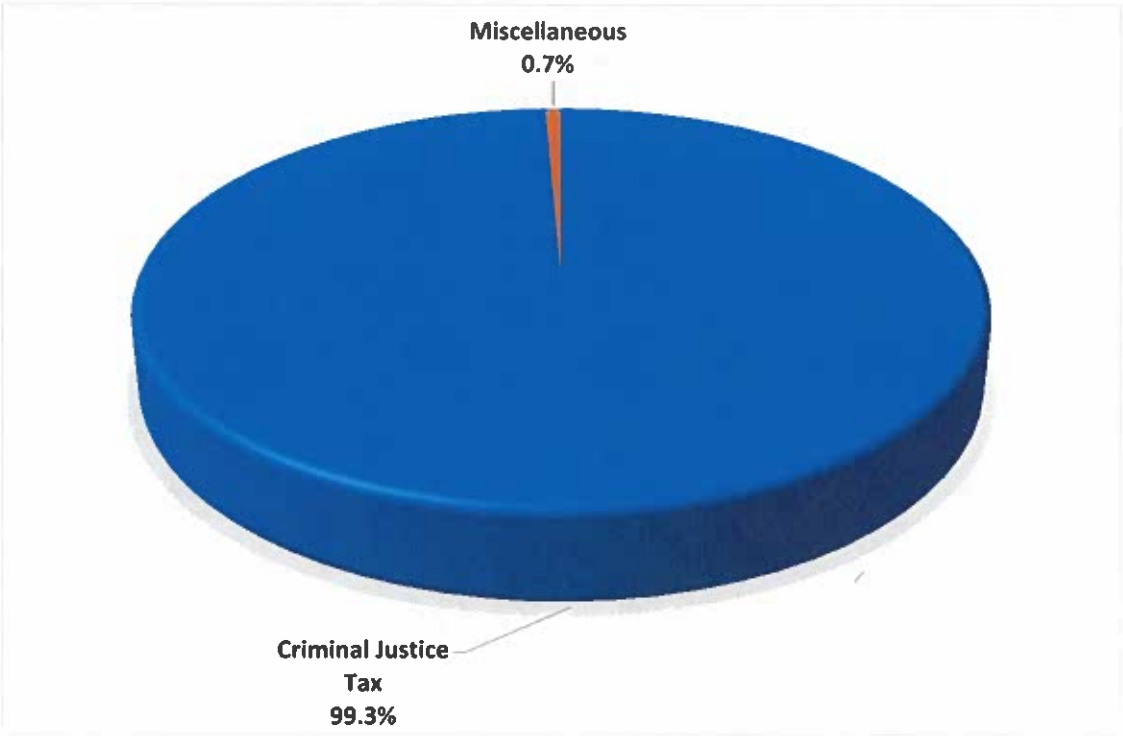
**Equipment and Vehicles Assigned** – None

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **American Rescue Plan Act Fund** | | | | | |
| | | | | | |
| **Capital Expenditures** | | | | | |
| Local Crime Lab | 16,183.00 | 0 | 0 | 0 | 0 |
| Marketing Materials | 24,800.00 | 200 | 200 | 0 | 0 |
| Consultant Community Survey | 2,000.00 | 0 | 0 | 0 | 0 |
| Amphitheater Events | 19,424.66 | 3,400 | 3,400 | 0 | 0 |
| Skateboard Park for Youth | 7,500.00 | 0 | 0 | 0 | 0 |
| Pool Splash Pad | 38,319.75 | 12,000 | 12,000 | 0 | 0 |
| Grandview/Sunnyside Pathway | 30,900.94 | 16,200 | 16,340 | 0 | 0 |
| Park Playground Equipment | 98,966.77 | 0 | 0 | 0 | 0 |
| Fairground Amphitheater Sound System | 180,892.31 | 1,200 | 1,200 | 0 | 0 |
| **Total Capital Expenditures** | **418,987.43** | **33,000** | **33,140** | **0** | **0** |
| | | | | | |
| **Ending Fund Balance** | | | | | |
| Ending Fund Balance - Restricted | 962.69 | 0 | 0 | 0 | 0 |
| **Total Ending Fund Balance** | **962.69** | **0** | **0** | **0** | **0** |
| | | | | | |
| **Total American Rescue Plan Act Fund** | **419,950.12** | **33,000** | **33,140** | **0** | **0** |

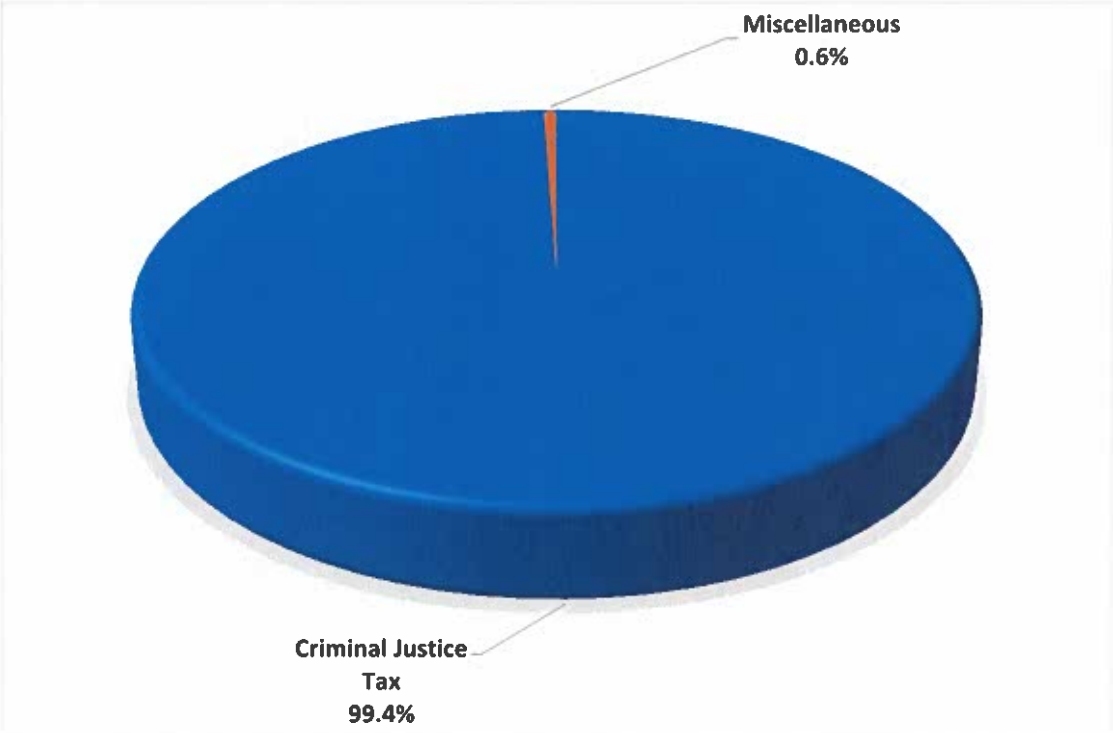
**City of Grandview**
**2026 Budget**
**Yakima Co. Law & Justice 1/3% Fund**

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



# City of Grandview
## 2027 Budget
## Yakima Co. Law & Justice 1/3% Fund

| Revenues | Amount | |
|---|---|---|
| Criminal Justice Tax | $ 440,000 | 99.4% |
| Miscellaneous | 2,500 | 0.6% |
| **Total Revenues** | $ 442,500 | |

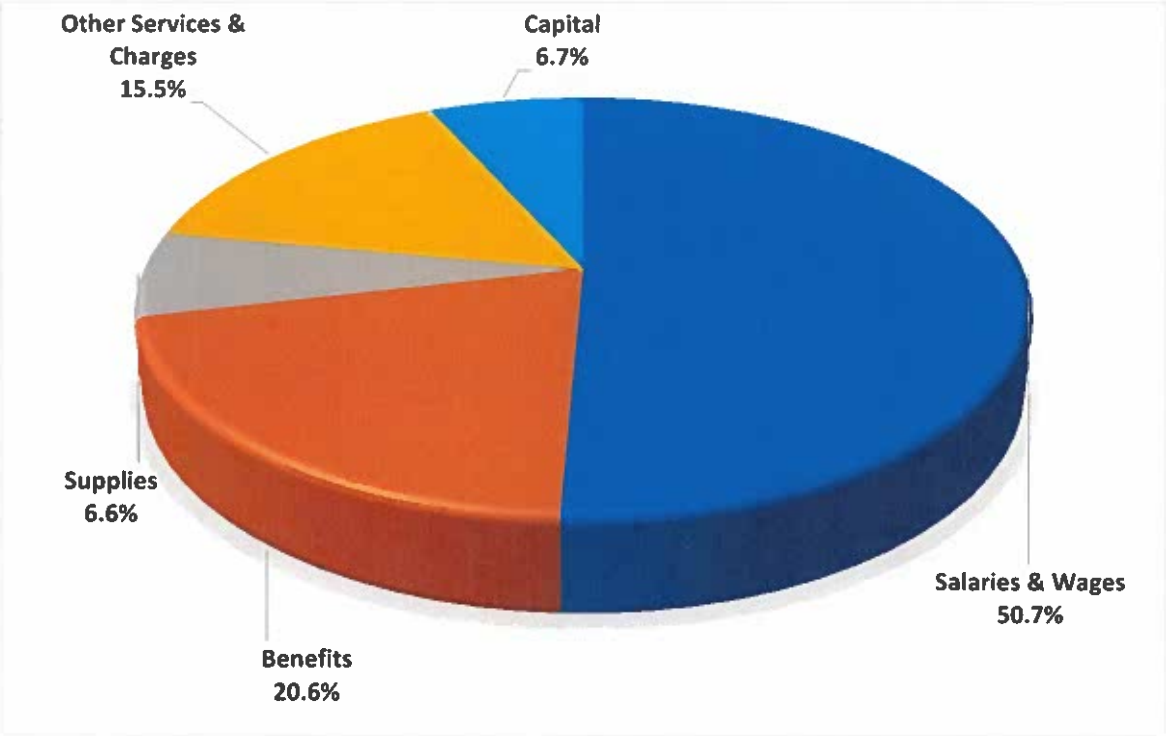


City of Grandview ~ 2027 Revenue Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Yakima Cnty Law & Justice Tax Fund** | | | | | |
| Beginning Fund Balance - Restricted | 212,426.61 | 101,980 | 101,230 | 79,660 | 79,660 |
| **Total Beginning Cash Balance** | **212,426.61** | **101,980** | **101,230** | **79,660** | **79,660** |
| **Taxes** | | | | | |
| Criminal Justice Tax - 3/10% | 436,630.36 | 435,000 | 440,000 | 440,000 | 440,000 |
| **Total Taxes** | **436,630.36** | **435,000** | **440,000** | **440,000** | **440,000** |
| **Intergovernmental Revenues** | | | | | |
| CJTC Grant - Accreditation | 43,478.26 | 0 | 0 | 0 | 0 |
| **Total Intergovernmental Revenues** | **43,478.26** | **0** | **0** | **0** | **0** |
| **Miscellaneous Revenues** | | | | | |
| Investment Interest | 4,512.85 | 3,000 | 3,000 | 2,500 | 2,500 |
| Contributions to Police Dept | 5,000.00 | 0 | 0 | 0 | 0 |
| **Total Miscellaneous Revenue** | **9,512.85** | **3,000** | **3,000** | **2,500** | **2,500** |
| **Other Financing Sources** | | | | | |
| Insurance Claim Receipts | 6,734.62 | 0 | 0 | 0 | 0 |
| **Total Other Financing Sources** | **6,734.62** | **0** | **0** | **0** | **0** |
| **Total Yakima Cnty Law & Justice Tax** | **708,782.70** | **539,980** | **544,230** | **522,160** | **522,160** |

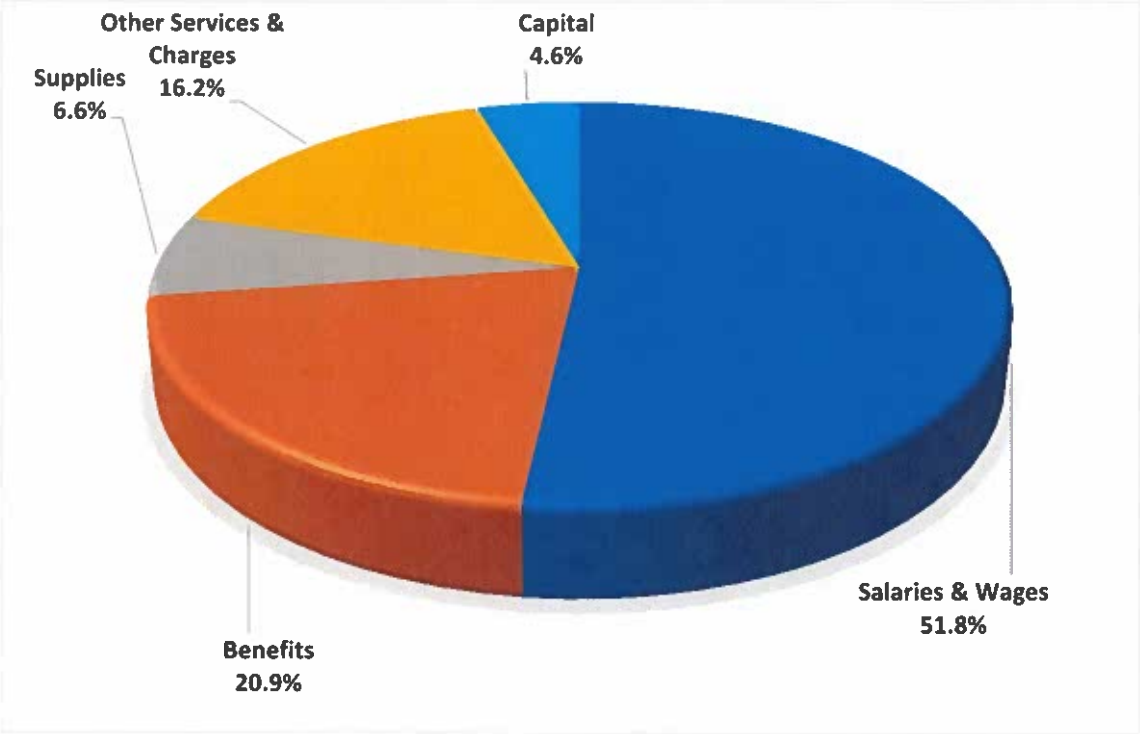
**City of Grandview**
**2026 Budget**
**Yakima Co. Law & Justice 1/3% Fund**

| Expenditures | Amount | |
|---|---|---|
| Salaries & Wages | $ 247,200 | 50.7% |
| Benefits | 100,500 | 20.6% |
| Supplies | 32,000 | 6.6% |
| Other Services & Charges | 75,500 | 15.5% |
| Capital | 32,500 | 6.7% |
| **Total Expenditures** | $ 487,700 | |



**City of Grandview**
**2027 Budget**
**Yakima Co. Law & Justice 1/3% Fund**

| Expenditures | Amount | |
|---|---|---|
| Salaries & Wages | $ 253,000 | 51.8% |
| Benefits | 102,000 | 20.9% |
| Supplies | 32,000 | 6.6% |
| Other Services & Charges | 79,000 | 16.2% |
| Capital | 22,500 | 4.6% |
| **Total Expenditures** | $ 488,500 | |



**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 2027** –

| | |
|---|---|
| Policy Program increase | $2,500 |
| Yakima Valley Crisis Response Unit increase (5%) | $1,000 |

Capital expenditure items:

| | |
|---|---|
| Vests (Heavy) | $5,000 |
| Radio Repeater (Carry over) | $5,000 |
| UAV Platform | $3,000 |
| Accreditation Upgrades | $4,500 |
| Workout Equipment | $3,000 |
| Security Camera System | $2,000 |

**Mandated Programs – Federal and State** - None

**Revenue Generated** - $440,000 a year

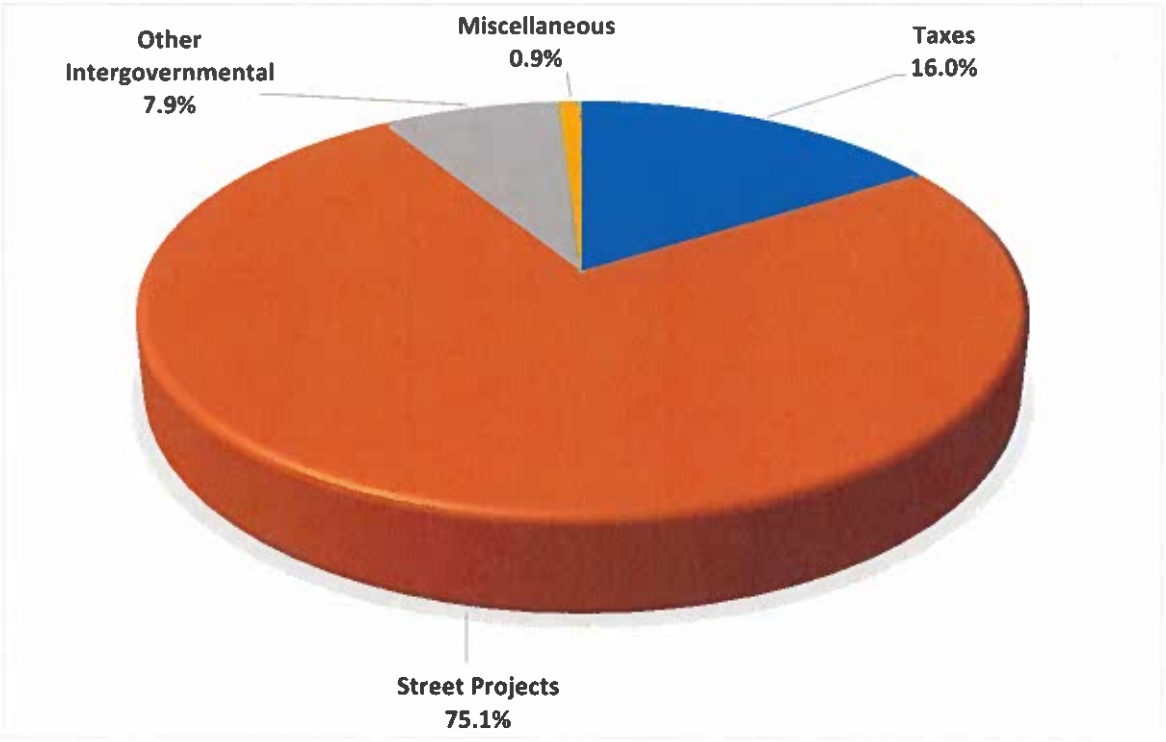
**Equipment Assigned** – MRAP Vehicle.

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Yakima County Law & Justice Tax Fund** | | | | | |
| Regular Salaries & Wages | 258,916.25 | 177,000 | 177,000 | 180,000 | 180,000 |
| Overtime | 70,183.01 | 70,000 | 65,000 | 70,000 | 70,000 |
| Longevity | 0.00 | 200 | 0 | 3,000 | 3,000 |
| Social Security | 24,660.91 | 21,000 | 18,700 | 21,000 | 21,000 |
| Retirement | 17,331.45 | 15,000 | 13,500 | 15,000 | 15,000 |
| Workman's Compensation | 13,105.79 | 13,500 | 12,000 | 11,000 | 11,000 |
| Medical/life Insurance | 61,998.20 | 45,000 | 43,500 | 48,000 | 48,000 |
| Family Medical Leave Premium | 1,179.18 | 1,000 | 800 | 2,000 | 2,000 |
| Uniforms & Clothing | 3,461.61 | 5,000 | 4,500 | 5,000 | 5,000 |
| Office & Operating Supplies | 16,691.33 | 22,000 | 21,000 | 22,000 | 22,000 |
| Incident Command Supplies | 1,670.93 | 4,000 | 3,900 | 4,000 | 4,000 |
| Small Tools & Minor Equipment | 5,912.33 | 6,000 | 5,900 | 6,000 | 6,000 |
| LEAD Task Force | 2,483.25 | 27,000 | 26,500 | 27,000 | 27,000 |
| Policy Program | 12,194.00 | 13,500 | 11,800 | 16,000 | 16,000 |
| DMS and Scheduling Program | 10,650.62 | 11,000 | 10,700 | 11,000 | 11,000 |
| Yakima Valley Crisis Response Unit | 14,875.00 | 15,000 | 15,020 | 16,000 | 16,000 |
| Drug Detection Dog Program | 19,045.71 | 5,000 | 4,900 | 5,000 | 5,000 |
| Miscellaneous - Training | 3,740.35 | 4,000 | 3,900 | 4,000 | 4,000 |
| **Total Operating Expenses** | **538,099.92** | **455,200** | **438,620** | **466,000** | **466,000** |
| **Capital Expenditures** | | | | | |
| Vests | 1,062.72 | 5,000 | 4,650 | 5,000 | 5,000 |
| Radio Repeater | 21.59 | 5,000 | 0 | 5,000 | 5,000 |
| UAV Platform | 2,216.02 | 3,000 | 2,900 | 3,000 | 3,000 |
| Accreditation Upgrades | 9,554.28 | 4,500 | 4,000 | 4,500 | 4,500 |
| Workout Equipment | 1,803.87 | 3,000 | 2,500 | 3,000 | 3,000 |
| Office Upgrades | 9,792.21 | 10,000 | 10,000 | 0 | 0 |
| Security Camera System (PD Building) | 0.00 | 2,000 | 1,900 | 2,000 | 2,000 |
| K-9 Vehicle and Equipment | 45,000.00 | 0 | 0 | 0 | 0 |
| **Total Capital Expenditures** | **69,450.69** | **32,500** | **25,950** | **22,500** | **22,500** |
| **Ending Fund Balance** | | | | | |
| Ending Fund Balance - Restricted | 101,232.09 | 52,280 | 79,660 | 33,660 | 33,660 |
| **Total Ending Fund Balance** | **101,232.09** | **52,280** | **79,660** | **33,660** | **33,660** |
| **Total Yak Cnty Law & Justice Tax Fund** | **708,782.70** | **539,980** | **544,230** | **522,160** | **522,160** |

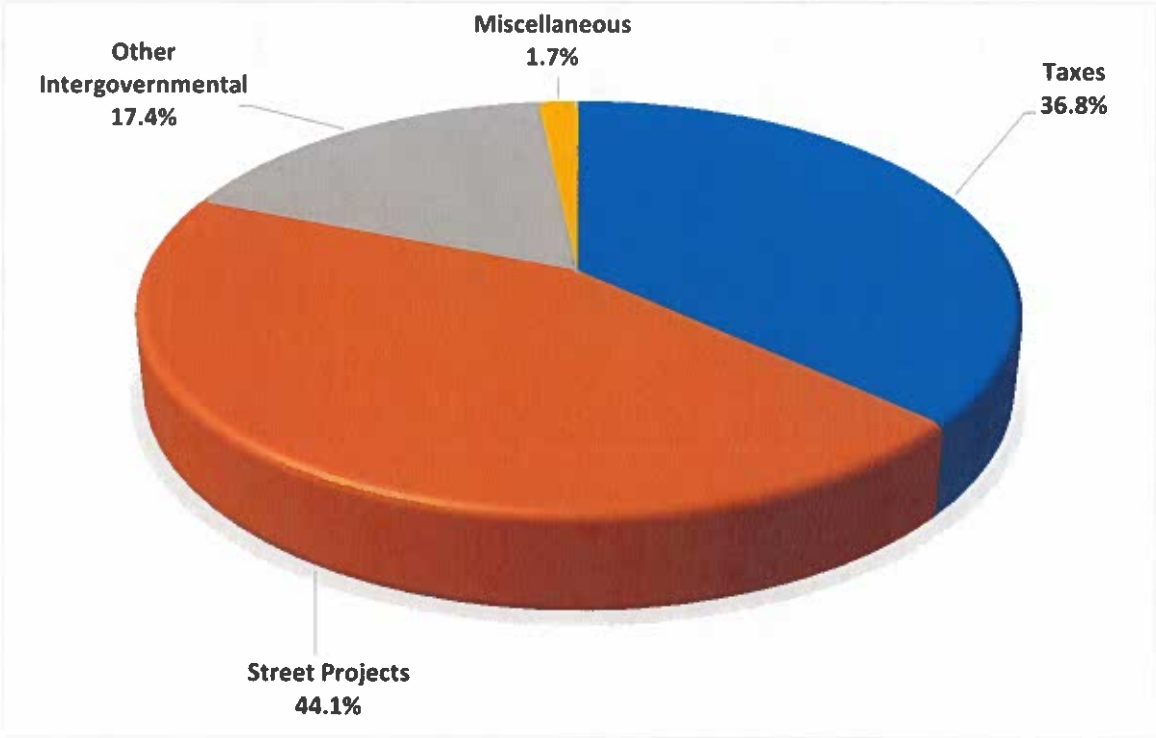
**City of Grandview**
**2026 Budget**
**Street Fund**

| Revenues | Amount | |
|---|---|---|
| Taxes | $ 444,650 | 16.0% |
| Street Projects | 2,085,000 | 75.1% |
| Other Intergovernmental | 219,000 | 7.9% |
| Miscellaneous | 26,050 | 0.9% |
| **Total Revenues** | $ 2,774,700 | |



**City of Grandview**
**2027 Budget**
**Street Fund**

| Revenues | Amount | |
|---|---|---|
| Taxes | $ 455,000 | 36.8% |
| Street Projects | 545,000 | 44.1% |
| Other Intergovernmental | 214,500 | 17.4% |
| Miscellaneous | 21,300 | 1.7% |
| **Total Revenues** | $ 1,235,800 | |

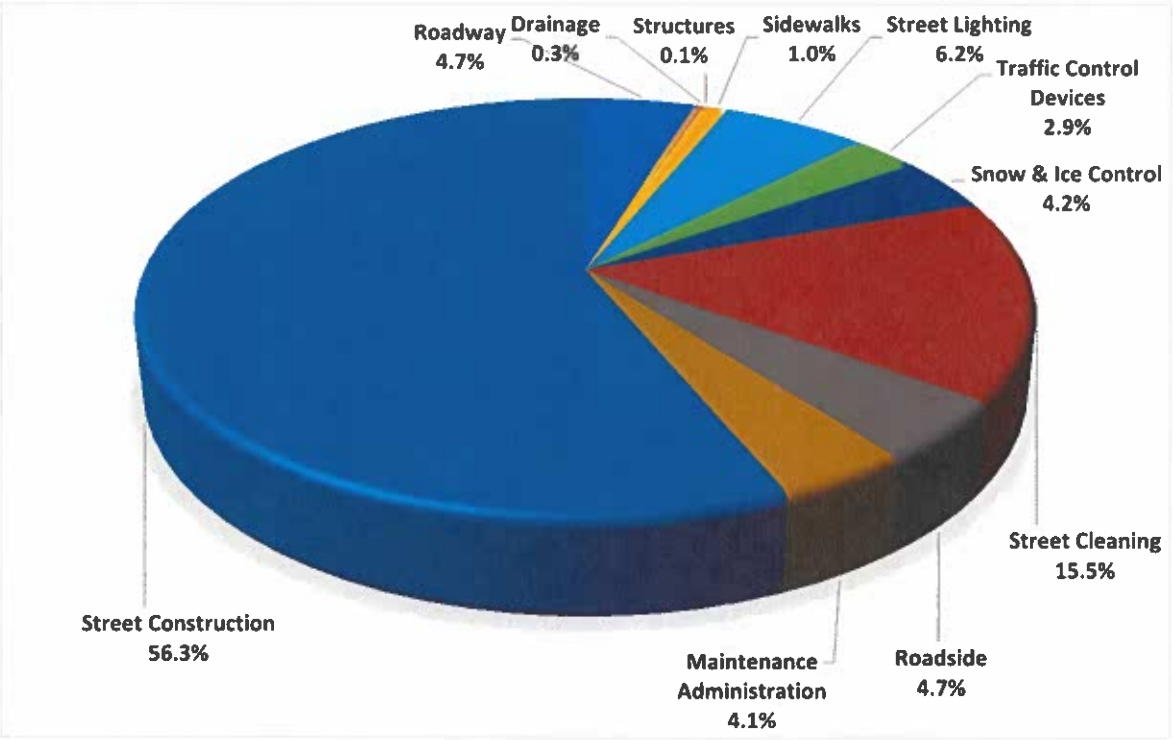


City of Grandview ~ 2027 Revenue Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Street Fund** | | | | | |
| Beginning Fund Balance - Restricted | 55,000.00 | 79,500 | 79,500 | 55,000 | 55,000 |
| Beginning Fund Balance - Assigned | 417,374.83 | 489,110 | 488,140 | 631,665 | 631,665 |
| **Total Beginning Cash Balance** | **472,374.83** | **568,610** | **567,640** | **686,665** | **686,665** |
| **Taxes** | | | | | |
| Real & Personal Property Tax | 0.00 | 50 | 0 | 0 | 0 |
| Local Sales Tax | 455,333.77 | 444,600 | 460,000 | 455,000 | 455,000 |
| **Total Taxes** | **455,333.77** | **444,650** | **460,000** | **455,000** | **455,000** |
| **Intergovernmental Revenues** | | | | | |
| STP Grant - OIE | 76,459.26 | 0 | 0 | 0 | 0 |
| STP Grant - Stover Railroad Crossing | 9,607.07 | 1,000,000 | 65,000 | 20,000 | 20,000 |
| FHWA Grant - WCR Sidewalk/Pathway | 43,369.50 | 100,000 | 115,000 | 0 | 0 |
| Carbon Reduction Grant - Street Sweeper | 0.00 | 400,000 | 400,000 | 0 | 0 |
| DOE Grant - Stormwater Project | 472,086.02 | 0 | 0 | 0 | 0 |
| RM Grant - WCR Sidewalk/Pathway | 342,769.12 | 0 | 0 | 0 | 0 |
| TIB Grant - 5th and Grandridge | 0.00 | 585,000 | 60,000 | 525,000 | 525,000 |
| Multimodal Transportation | 14,832.52 | 14,000 | 14,750 | 14,500 | 14,500 |
| Motor Vehicle Fuel Tax | 198,506.15 | 205,000 | 208,000 | 200,000 | 200,000 |
| **Total Intergovernmental Revenues** | **1,157,629.64** | **2,304,000** | **862,750** | **759,500** | **759,500** |
| **Miscellaneous Revenues** | | | | | |
| Investment Interest | 14,259.34 | 9,000 | 18,000 | 14,500 | 14,500 |
| Contributions - Sidewalks | 1,789.35 | 1,800 | 1,750 | 1,800 | 1,800 |
| Contributions & Donations - St | 8,918.99 | 14,250 | 14,250 | 4,000 | 4,000 |
| Other Miscellaneous Revenue | 2,396.00 | 1,000 | 1,000 | 1,000 | 1,000 |
| **Total Miscellaneous Revenues** | **27,363.68** | **26,050** | **35,000** | **21,300** | **21,300** |
| **Total Street Fund** | **2,112,701.92** | **3,343,310** | **1,925,390** | **1,922,465** | **1,922,465** |

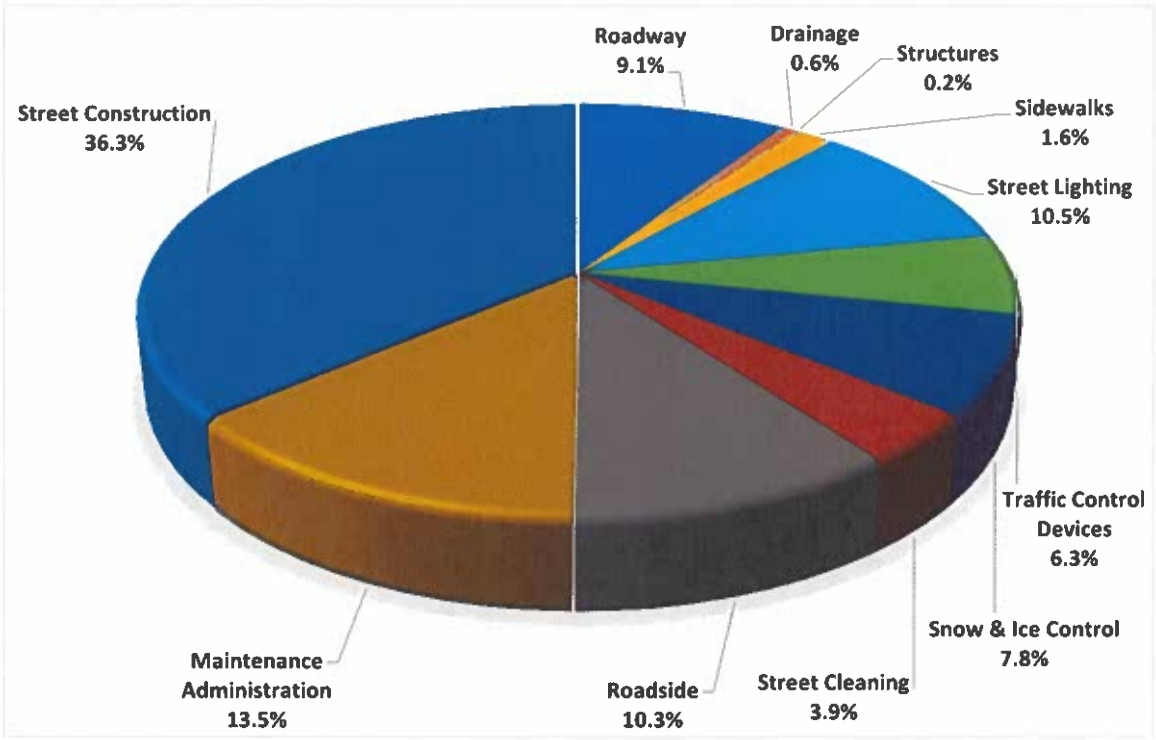
# City of Grandview
# 2026 Budget
# Street Fund

| Expenditures | Amount | |
|---|---|---|
| Roadway | $ 135,350 | 4.7% |
| Drainage | 8,810 | 0.3% |
| Structures | 3,670 | 0.1% |
| Sidewalks | 28,480 | 1.0% |
| Street Lighting | 177,000 | 6.2% |
| Traffic Control Devices | 83,450 | 2.9% |
| Snow & Ice Control | 119,350 | 4.2% |
| Street Cleaning | 442,080 | 15.5% |
| Roadside | 134,950 | 4.7% |
| Maintenance Administration | 117,580 | 4.1% |
| Street Construction | 1,610,000 | 56.3% |
| **Total Expenditures** | $ 2,860,720 | |



# City of Grandview
# 2027 Budget
# Street Fund

| Expenditures | Amount | |
|---|---|---|
| Roadway | $ 136,900 | 9.1% |
| Drainage | 8,480 | 0.6% |
| Structures | 3,510 | 0.2% |
| Sidewalks | 23,380 | 1.6% |
| Street Lighting | 157,000 | 10.5% |
| Traffic Control Devices | 94,000 | 6.3% |
| Snow & Ice Control | 116,550 | 7.8% |
| Street Cleaning | 58,430 | 3.9% |
| Roadside | 154,550 | 10.3% |
| Maintenance Administration | 202,830 | 13.5% |
| Street Construction | 545,000 | 36.3% |
| **Total Expenditures** | $ 1,500,630 | |



**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 | Public Works Facilities Supervisor | 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 2027

| | |
|---|---|
| Traffic Control Cabinet Replacement | $45,000 |
| Stover Railroad Crossing | $20,000 |
| 5th and Grandridge Resurface | $525,000 |

### 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 | $214,500 |
| • Contributions | $5,800 |

**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 ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Street Fund** | | | | | |
| | | | | | |
| **Roadway** | | | | | |
| Regular Salaries & Wages | 2,045.04 | 12,000 | 2,000 | 10,000 | 10,000 |
| Overtime | 426.62 | 1,300 | 1,000 | 1,100 | 1,100 |
| Social Security | 178.62 | 1,050 | 250 | 1,000 | 1,000 |
| Retirement | 177.25 | 500 | 200 | 400 | 400 |
| Workman's Compensation | 62.20 | 300 | 100 | 200 | 200 |
| Medical/life Insurance | 945.89 | 2,100 | 1,000 | 2,000 | 2,000 |
| Family Medical Leave Premium | 220.56 | 500 | 50 | 300 | 300 |
| Unemployment Compensation | 0.00 | 100 | 0 | 100 | 100 |
| Uniforms & Clothing | 2,111.20 | 1,600 | 1,500 | 1,600 | 1,600 |
| Office & Operating Supplies | 12,951.49 | 17,000 | 12,000 | 16,000 | 16,000 |
| Professional Services | 36,820.63 | 44,500 | 40,000 | 45,000 | 45,000 |
| Advertising | 911.54 | 1,800 | 1,000 | 1,500 | 1,500 |
| Communications | 2,327.03 | 2,700 | 2,600 | 2,700 | 2,700 |
| Travel | 249.61 | 600 | 200 | 500 | 500 |
| Operating Rentals & Leases | 32,280.00 | 30,500 | 32,000 | 35,000 | 35,000 |
| Public Utility Services | 0.00 | 1,500 | 1,500 | 2,000 | 2,000 |
| Repairs & Maintenance | 14,370.01 | 15,000 | 14,000 | 15,000 | 15,000 |
| Miscellaneous | 2,415.34 | 2,300 | 2,500 | 2,500 | 2,500 |
| **Total Roadway** | **108,493.03** | **135,350** | **111,900** | **136,900** | **136,900** |
| | | | | | |
| **Capital Expenditures** | | | | | |
| Plate Whacker | 0.00 | 0 | 0 | 0 | 0 |
| **Total Capital Expenditures** | **0.00** | **0** | **0** | **0** | **0** |
| | | | | | |
| **Drainage** | | | | | |
| Regular Salaries & Wages | 516.22 | 2,000 | 500 | 2,000 | 2,000 |
| Overtime | 262.26 | 900 | 500 | 900 | 900 |
| Social Security | 57.96 | 250 | 75 | 250 | 250 |
| Retirement | 70.93 | 300 | 50 | 200 | 200 |
| Workman's Compensation | 20.73 | 100 | 30 | 100 | 100 |
| Medical/life Insurance | 359.69 | 750 | 400 | 700 | 700 |
| Family Medical Leave Premium | 2.03 | 10 | 10 | 30 | 30 |
| Office & Operating Supplies | 183.19 | 3,500 | 300 | 3,300 | 3,300 |
| Repairs & Maintenance | 0.00 | 1,000 | 300 | 1,000 | 1,000 |
| **Total Drainage** | **1,473.01** | **8,810** | **2,165** | **8,480** | **8,480** |

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Street Fund** | | | | | |
| | | | | | |
| **Structures** | | | | | |
| Regular Salaries & Wages | 0.00 | 1,000 | 0 | 1,000 | 1,000 |
| Overtime | 0.00 | 100 | 0 | 100 | 100 |
| Social Security | 0.00 | 80 | 0 | 70 | 70 |
| Retirement | 0.00 | 100 | 0 | 100 | 100 |
| Workman's Compensation | 0.00 | 30 | 0 | 30 | 30 |
| Medical/life Insurance | 0.00 | 250 | 0 | 200 | 200 |
| Family Medical Leave Premium | 0.00 | 10 | 0 | 10 | 10 |
| Professional Services | 470.77 | 600 | 0 | 500 | 500 |
| Repairs & Maintenance | 0.00 | 1,500 | 1,500 | 1,500 | 1,500 |
| **Total Structures** | **470.77** | **3,670** | **1,500** | **3,510** | **3,510** |
| | | | | | |
| **Sidewalks** | | | | | |
| Salaries & Wages | 769.76 | 4,000 | 800 | 3,000 | 3,000 |
| Overtime | 338.34 | 1,500 | 0 | 1,000 | 1,000 |
| Social Security | 82.49 | 500 | 80 | 300 | 300 |
| Retirement | 88.45 | 500 | 50 | 300 | 300 |
| Workmans Compensation | 29.04 | 180 | 40 | 180 | 180 |
| Medical/life Insurance | 462.54 | 2,200 | 400 | 2,000 | 2,000 |
| Family Medical Leave Premium | 2.91 | 100 | 40 | 100 | 100 |
| Office & Operating Supplies | 38.84 | 6,000 | 4,000 | 6,000 | 6,000 |
| Repairs & Maintenance | 2,480.76 | 3,500 | 2,400 | 3,500 | 3,500 |
| **Total Sidewalks** | **4,293.13** | **18,480** | **7,810** | **16,380** | **16,380** |
| | | | | | |
| **Capital Expenditures** | | | | | |
| Improvements O/T Buildings | 0.00 | 10,000 | 0 | 7,000 | 7,000 |
| **Total Capital Expenditures** | **0.00** | **10,000** | **0** | **7,000** | **7,000** |
| | | | | | |
| | | | | | |
| **Street Lighting** | | | | | |
| Public Utility Services | 119,564.46 | 135,000 | 115,000 | 135,000 | 135,000 |
| Repairs & Maintenance | 9,208.72 | 20,000 | 12,000 | 20,000 | 20,000 |
| **Total Street Lighting** | **128,773.18** | **155,000** | **127,000** | **155,000** | **155,000** |
| | | | | | |
| **Capital Expenditures** | | | | | |
| Grandridge Estates Streetlights | 17,614.00 | 19,000 | 7,500 | 1,000 | 1,000 |
| Cherry Acres Streelights | 0.00 | 1,000 | 0 | 0 | 0 |
| Grapevine Streetlights | 0.00 | 1,000 | 0 | 0 | 0 |
| Pappy's Landing Streetlights | 0.00 | 1,000 | 0 | 0 | 0 |
| Wilson Estates Streetlights | 0.00 | 0 | 0 | 1,000 | 1,000 |
| **Total Capital Expenditures** | **17,614.00** | **22,000** | **7,500** | **2,000** | **2,000** |

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Street Fund** | | | | | |
| | | | | | |
| **Traffic Control Devices** | | | | | |
| Regular Salaries & Wages | 5,760.22 | 7,500 | 7,500 | 8,500 | 8,500 |
| Overtime | 366.38 | 2,000 | 750 | 1,500 | 1,500 |
| Social Security | 457.74 | 800 | 700 | 800 | 800 |
| Retirement | 358.41 | 1,000 | 600 | 1,000 | 1,000 |
| Workman's Compensation | 157.65 | 500 | 250 | 400 | 400 |
| Medical/life Insurance | 888.07 | 2,500 | 3,200 | 4,000 | 4,000 |
| Family Medical Leave Premium | 16.07 | 50 | 50 | 50 | 50 |
| Uniforms & Clothing | 0.00 | 500 | 0 | 400 | 400 |
| Office & Operating Supplies | 9,041.85 | 12,000 | 9,500 | 12,000 | 12,000 |
| Professional Services | 5,110.48 | 5,000 | 3,000 | 4,000 | 4,000 |
| Travel | 0.00 | 500 | 100 | 250 | 250 |
| Operating Rentals & Leases | 0.00 | 100 | 0 | 100 | 100 |
| Repairs & Maintenance | 26,371.11 | 50,000 | 45,000 | 60,000 | 60,000 |
| Miscellaneous | 0.00 | 1,000 | 0 | 1,000 | 1,000 |
| **Total Traffic Control Devices** | **48,527.98** | **83,450** | **70,650** | **94,000** | **94,000** |
| | | | | | |
| **Snow And Ice Control** | | | | | |
| Regular Salaries & Wages | 1,726.85 | 20,000 | 15,000 | 20,000 | 20,000 |
| Overtime | 2,716.83 | 20,000 | 8,000 | 15,000 | 15,000 |
| Social Security | 330.47 | 3,000 | 1,800 | 2,800 | 2,800 |
| Retirement | 401.69 | 4,000 | 800 | 4,000 | 4,000 |
| Workman's Compensation | 116.17 | 1,200 | 700 | 1,100 | 1,100 |
| Medical/life Insurance | 1,376.79 | 12,000 | 7,000 | 10,000 | 10,000 |
| Family Medical Leave Premium | 11.67 | 150 | 100 | 150 | 150 |
| Office & Operating Supplies | 10,374.72 | 20,000 | 18,000 | 24,000 | 24,000 |
| Professional Services | 0.00 | 3,000 | 1,500 | 8,000 | 8,000 |
| Operating Rentals & Leases | 0.00 | 1,000 | 300 | 1,500 | 1,500 |
| Repairs & Maintenance | 17,185.79 | 35,000 | 32,000 | 30,000 | 30,000 |
| **Total Snow And Ice Control** | **34,240.98** | **119,350** | **85,200** | **116,550** | **116,550** |

City of Grandview ~ 2027 Expenditure Estimates

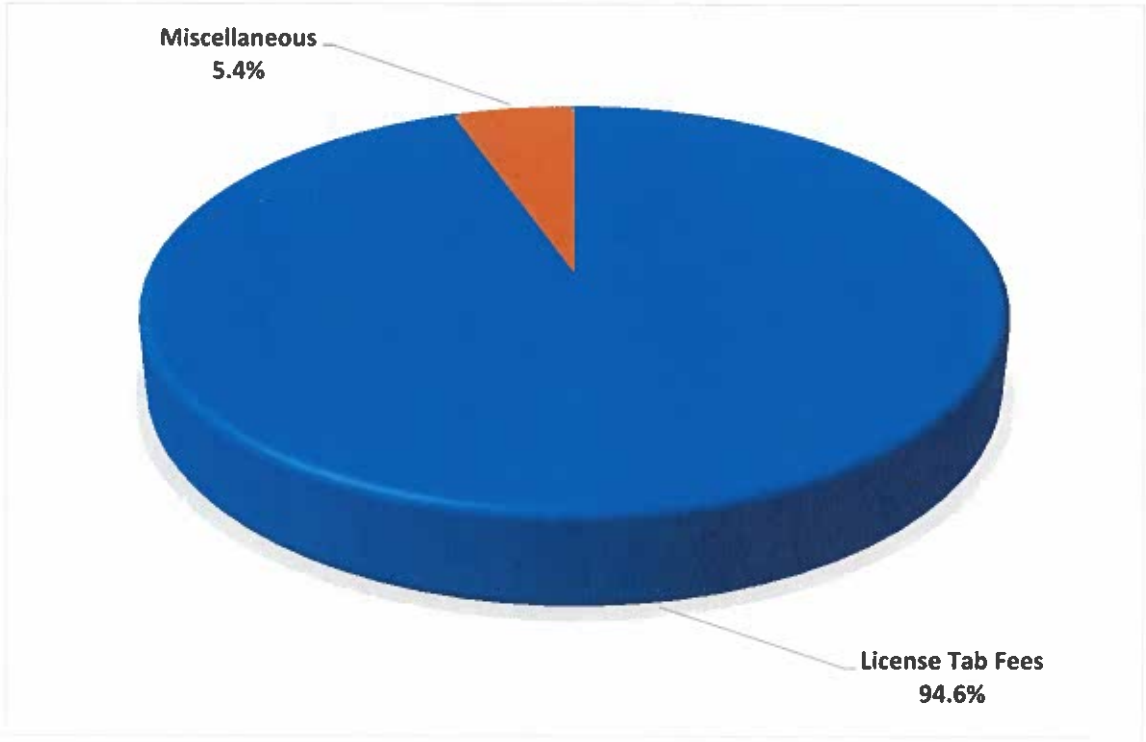
| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Street Fund** | | | | | |
| | | | | | |
| **Street Cleaning** | | | | | |
| Regular Salaries & Wages | 3,472.38 | 8,500 | 3,500 | 8,000 | 8,000 |
| Overtime | 871.16 | 2,500 | 1,000 | 2,500 | 2,500 |
| Social Security | 322.71 | 850 | 350 | 800 | 800 |
| Retirement | 361.55 | 1,300 | 300 | 1,300 | 1,300 |
| Workman's Compensation | 119.64 | 300 | 100 | 300 | 300 |
| Medical/life Insurance | 541.66 | 2,000 | 2,000 | 4,000 | 4,000 |
| Family Medical Leave Premium | 11.44 | 30 | 20 | 30 | 30 |
| Uniforms & Clothing | 0.00 | 500 | 0 | 400 | 400 |
| Office & Operating Supplies | 0.00 | 1,100 | 700 | 1,100 | 1,100 |
| Operating Rentals & Leases | 8,400.00 | 25,000 | 23,500 | 40,000 | 40,000 |
| **Total Street Cleaning** | **14,100.54** | **42,080** | **31,470** | **58,430** | **58,430** |
| | | | | | |
| **Capital Expenditures** | | | | | |
| EV Street Sweeper | 0.00 | 400,000 | 400,000 | 0 | 0 |
| **Total Capital Expenditures** | **0.00** | **400,000** | **400,000** | **0** | **0** |
| | | | | | |
| **Roadside** | | | | | |
| Regular Salaries & Wages | 47,506.08 | 50,000 | 50,000 | 55,000 | 55,000 |
| Overtime | 2,297.35 | 10,000 | 4,200 | 9,000 | 9,000 |
| Social Security | 3,715.80 | 5,000 | 4,500 | 5,500 | 5,500 |
| Retirement | 3,381.07 | 5,500 | 4,000 | 5,500 | 5,500 |
| Workman's Compensation | 1,548.73 | 2,100 | 2,000 | 2,100 | 2,100 |
| Medical/life Insurance | 12,799.31 | 13,000 | 13,000 | 14,000 | 14,000 |
| Family Medical Leave Premium | 133.74 | 200 | 200 | 300 | 300 |
| Uniforms & Clothing | 250.23 | 700 | 200 | 600 | 600 |
| Office & Operating Supplies | 12,909.19 | 25,000 | 24,000 | 25,000 | 25,000 |
| Repairs & Maintenance | 3,053.82 | 12,000 | 12,000 | 26,000 | 26,000 |
| Lower Valley Pathway Maintenance | 0.00 | 10,750 | 6,000 | 10,750 | 10,750 |
| Miscellaneous | 96.00 | 700 | 600 | 800 | 800 |
| **Total Roadside** | **87,691.32** | **134,950** | **120,700** | **154,550** | **154,550** |
| | | | | | |
| **Maintenance Administration** | | | | | |
| Regular Salaries & Wages | 0.00 | 100 | 0 | 100 | 100 |
| Wages - Supervision | 9,268.01 | 11,000 | 11,000 | 12,500 | 12,500 |
| Wages - Administration | 40,806.17 | 40,000 | 42,000 | 43,000 | 43,000 |
| Overtime | 908.71 | 1,000 | 0 | 1,000 | 1,000 |
| Longevity | 737.31 | 1,000 | 0 | 1,000 | 1,000 |
| Longevity | 138.71 | 250 | 150 | 300 | 300 |
| Longevity | 1,081.23 | 1,350 | 1,100 | 1,500 | 1,500 |
| Social Security | 4,021.99 | 4,200 | 4,200 | 4,800 | 4,800 |
| Retirement | 4,294.31 | 4,300 | 4,100 | 4,800 | 4,800 |
| Workman's Compensation | 361.03 | 350 | 350 | 400 | 400 |
| Medical/life Insurance | 10,065.20 | 11,000 | 11,000 | 12,300 | 12,300 |
| Family Medical Leave Premium | 152.75 | 200 | 200 | 200 | 200 |
| Office & Operating Supplies | 21.64 | 200 | 100 | 200 | 200 |
| Communications | 110.61 | 250 | 100 | 250 | 250 |
| Insurance | 22,587.81 | 23,400 | 23,000 | 25,000 | 25,000 |
| Miscellaneous | 0.00 | 250 | 50 | 250 | 250 |
| **Total Maintenance Administration** | **94,555.48** | **98,850** | **97,350** | **107,600** | **107,600** |

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Street Fund** | | | | | |
| | | | | | |
| **Street Construction** | | | | | |
| OIE Hwy | 14,417.53 | 0 | 0 | 0 | 0 |
| Stover Railroad Crossing Improvements | 9,607.07 | 990,000 | 65,000 | 20,000 | 20,000 |
| WCR Overlay - Euclid to Grandridge | 1,515.63 | 0 | 0 | 0 | 0 |
| 5th and Grandridge Resurface | 0.00 | 585,000 | 60,000 | 525,000 | 525,000 |
| Stormwtr Improv - Larson/W 5th/Butternut | 472,086.02 | 0 | 0 | 0 | 0 |
| WCR Sidewalk/Pathway | 465,086.54 | 35,000 | 31,750 | 0 | 0 |
| **Total Streets Construction** | **962,712.79** | **1,610,000** | **156,750** | **545,000** | **545,000** |
| | | | | | |
| **Transfers Out** | | | | | |
| Transfer Out to SIED Loan Euclid/WCR | 23,281.57 | 0 | 0 | 0 | 0 |
| Transfer Out to SIED Loan WCR/McCreadie | 18,730.00 | 18,730 | 18,730 | 18,730 | 18,730 |
| Transfer Out to SIED Loan WCR/Higgins | 100.00 | 0 | 0 | 0 | 0 |
| Transfer Out to SIED Loan NW Grandview | 0.00 | 0 | 0 | 76,500 | 76,500 |
| **Total Transfers Out** | **42,111.57** | **18,730** | **18,730** | **95,230** | **95,230** |
| | | | | | |
| **Ending Fund Balance** | | | | | |
| Ending Fund Balance - Restricted | 79,500.00 | 20,000 | 55,000 | 55,000 | 55,000 |
| Ending Fund Balance - Assigned | 488,144.14 | 462,590 | 631,665 | 366,835 | 366,835 |
| **Total Ending Fund Balance** | **567,644.14** | **482,590** | **686,665** | **421,835** | **421,835** |
| | | | | | |
| **Total Street Fund** | **2,112,701.92** | **3,343,310** | **1,925,390** | **1,922,465** | **1,922,465** |

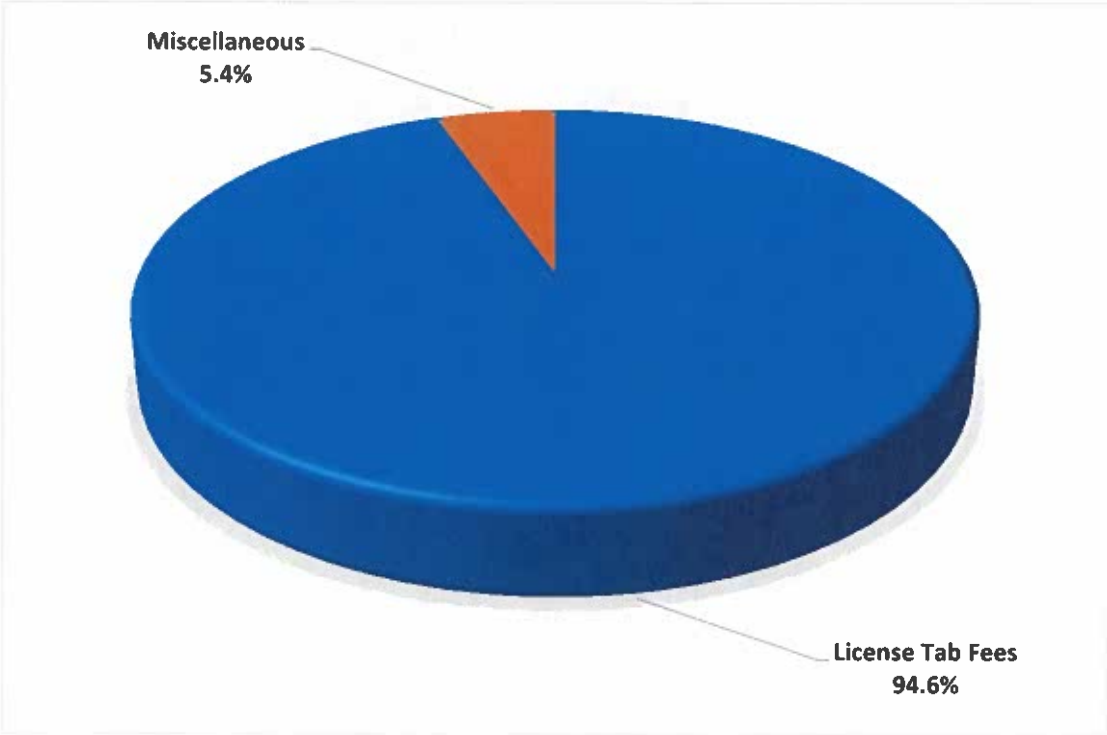
**City of Grandview**
**2026 Budget**
**Transportation Benefit District Fund**

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



**City of Grandview**
**2027 Budget**
**Transportation Benefit District Fund**

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

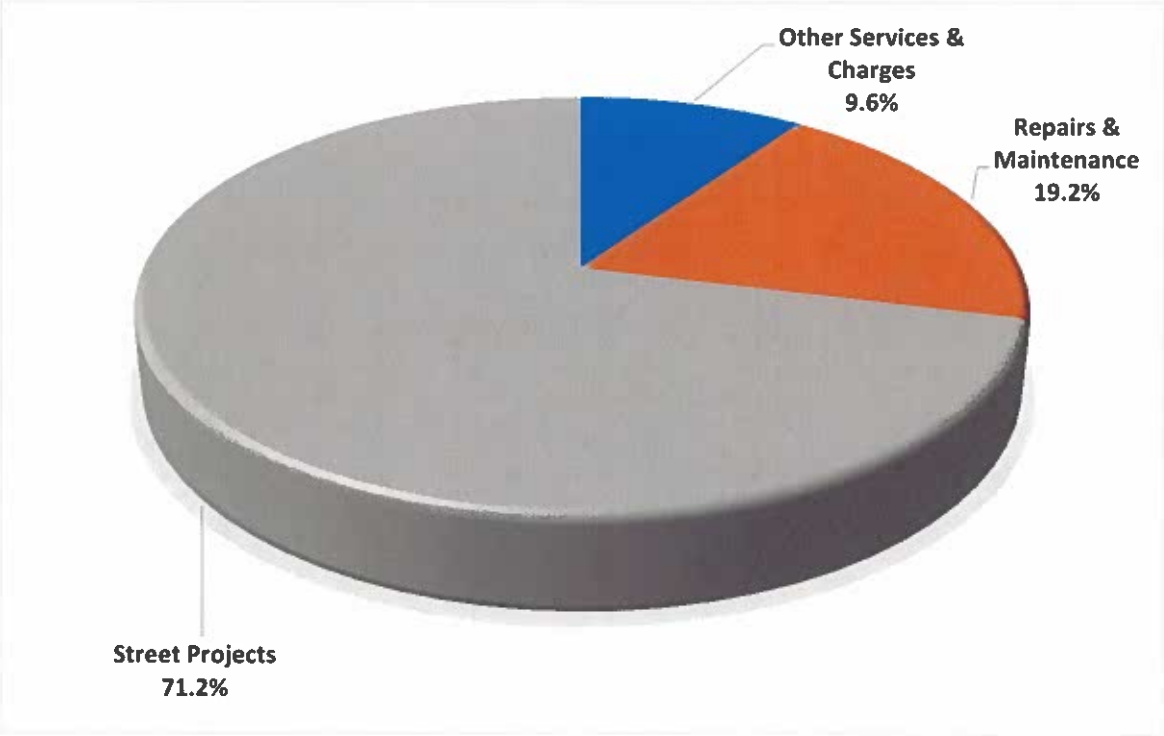


City of Grandview ~ 2027 Revenue Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Transportation Benefit District** | | | | | |
| Beginning Fund Balance - Restricted | 423,980.48 | 473,980 | 473,960 | 556,460 | 556,460 |
| **Total Beginning Cash Balance** | **423,980.48** | **473,980** | **473,960** | **556,460** | **556,460** |
| **Taxes** | | | | | |
| License Tab Fees | 200,281.94 | 200,000 | 202,000 | 200,000 | 200,000 |
| **Total Taxes** | **200,281.94** | **200,000** | **202,000** | **200,000** | **200,000** |
| **Miscellaneous Revenues** | | | | | |
| Investment Interest | 13,611.46 | 11,500 | 14,000 | 11,500 | 11,500 |
| **Total Miscellaneous Revenues** | **13,611.46** | **11,500** | **14,000** | **11,500** | **11,500** |
| **Total Transportation Benefit District** | **637,873.88** | **685,480** | **689,960** | **767,960** | **767,960** |

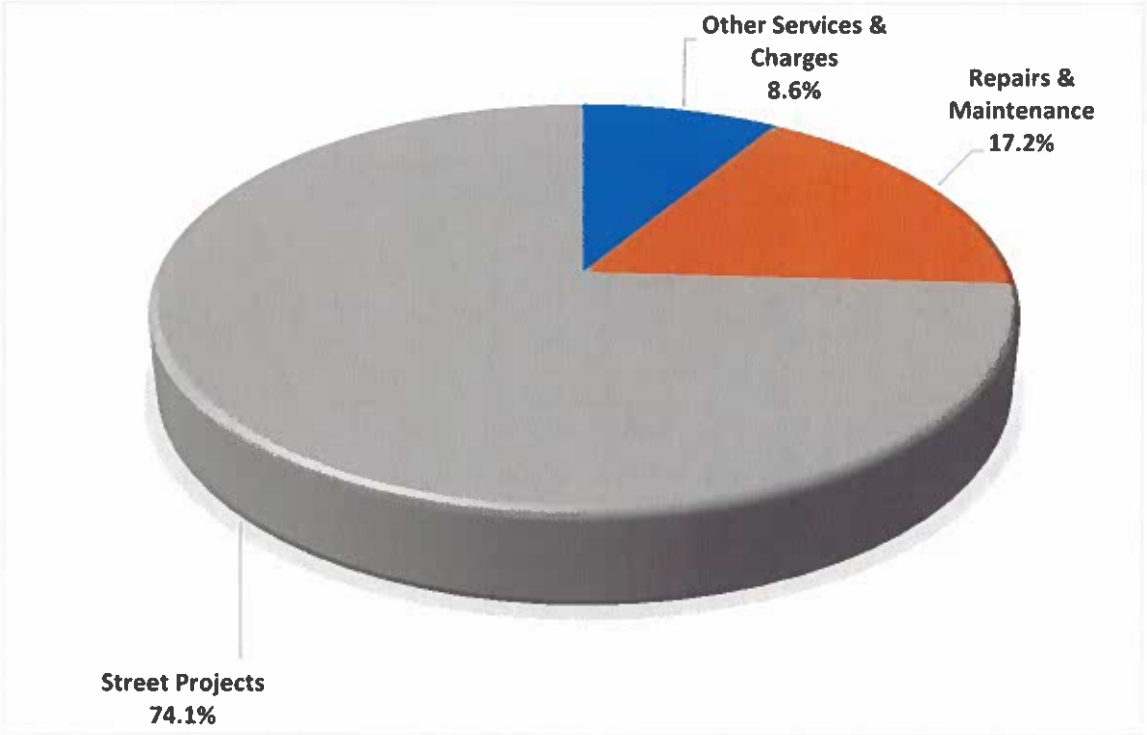
**City of Grandview**
**2026 Budget**
**Transportation Benefit District Fund**

| Expenditures | Amount | |
|---|---|---|
| Other Services & Charges | $ 25,000 | 9.6% |
| Repairs & Maintenance | 50,000 | 19.2% |
| Street Projects | 185,000 | 71.2% |
| **Total Expenditures** | $ 260,000 | |



# City of Grandview
## 2027 Budget
## Transportation Benefit District Fund

| Expenditures | Amount | |
|---|---|---|
| Other Services & Charges | $ 25,000 | 8.6% |
| Repairs & Maintenance | 50,000 | 17.2% |
| Street Projects | 215,000 | 74.1% |
| **Total Expenditures** | $ 290,000 | |



**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 2027** –

| | |
|---|---|
| 5th Street and Grandridge Resurfacing (Includes vehicle detection conversions) | $155,000 |

**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 |

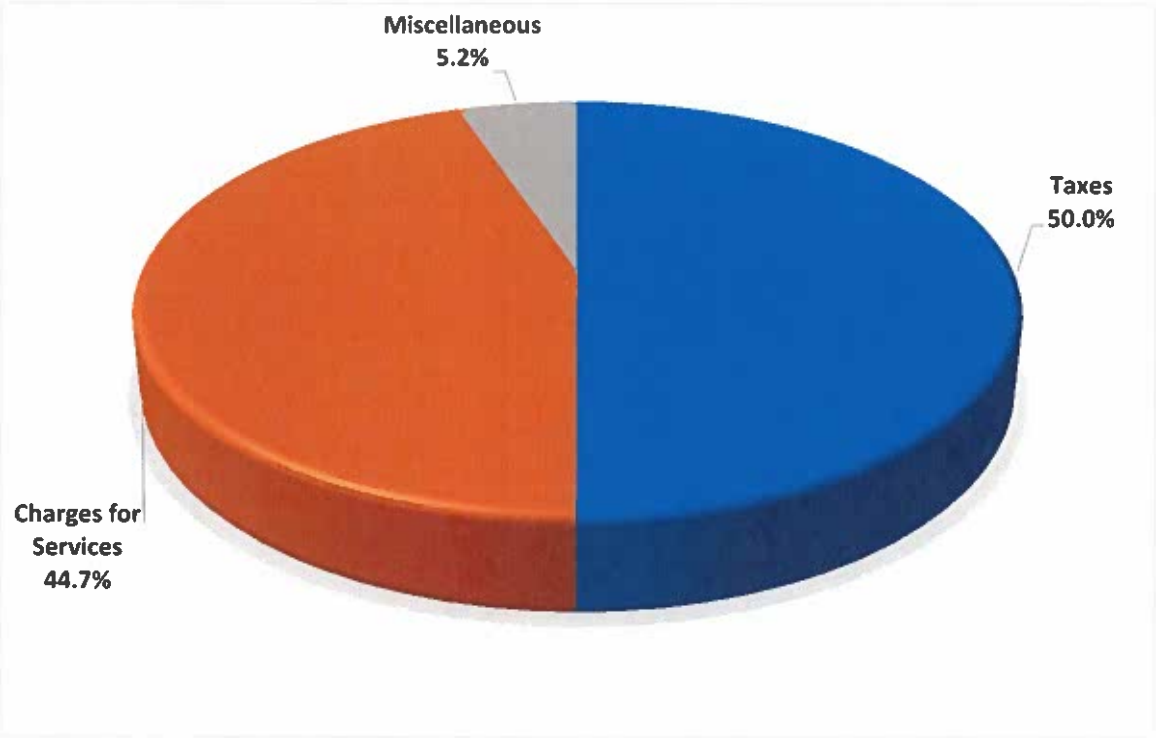
**Equipment and Vehicles Assigned** – None

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Transportation Benefit District** | | | | | |
| **TBD** | | | | | |
| Professional Services | 61,151.05 | 25,000 | 25,000 | 25,000 | 25,000 |
| Repairs & Maintenance | 0.00 | 50,000 | 50,000 | 50,000 | 50,000 |
| **Total Operating Expenses** | **61,151.05** | **75,000** | **75,000** | **75,000** | **75,000** |
| **Street Construction** | | | | | |
| WCR Overlay - Euclid to Grandridge | 348.12 | 0 | 0 | 0 | 0 |
| 5th and Grandridge Resurface | 0.00 | 65,000 | 6,500 | 155,000 | 155,000 |
| Elm Watermain - Roadway Expansion | 0.00 | 60,000 | 0 | 60,000 | 60,000 |
| Stormwtr Improv - Larson/W 5th/Butternut | 84,301.65 | 0 | 0 | 0 | 0 |
| WCR Sidewalk/Pathway/PR | 18,114.72 | 60,000 | 52,000 | 0 | 0 |
| **Total TBD Street Construction** | **102,764.49** | **185,000** | **58,500** | **215,000** | **215,000** |
| **Ending Fund Balance** | | | | | |
| Ending Fund Balance - Restricted | 473,958.34 | 425,480 | 556,460 | 477,960 | 477,960 |
| **Total Ending Fund Balance** | **473,958.34** | **425,480** | **556,460** | **477,960** | **477,960** |
| **Total TBD Fund** | **637,873.88** | **685,480** | **689,960** | **767,960** | **767,960** |

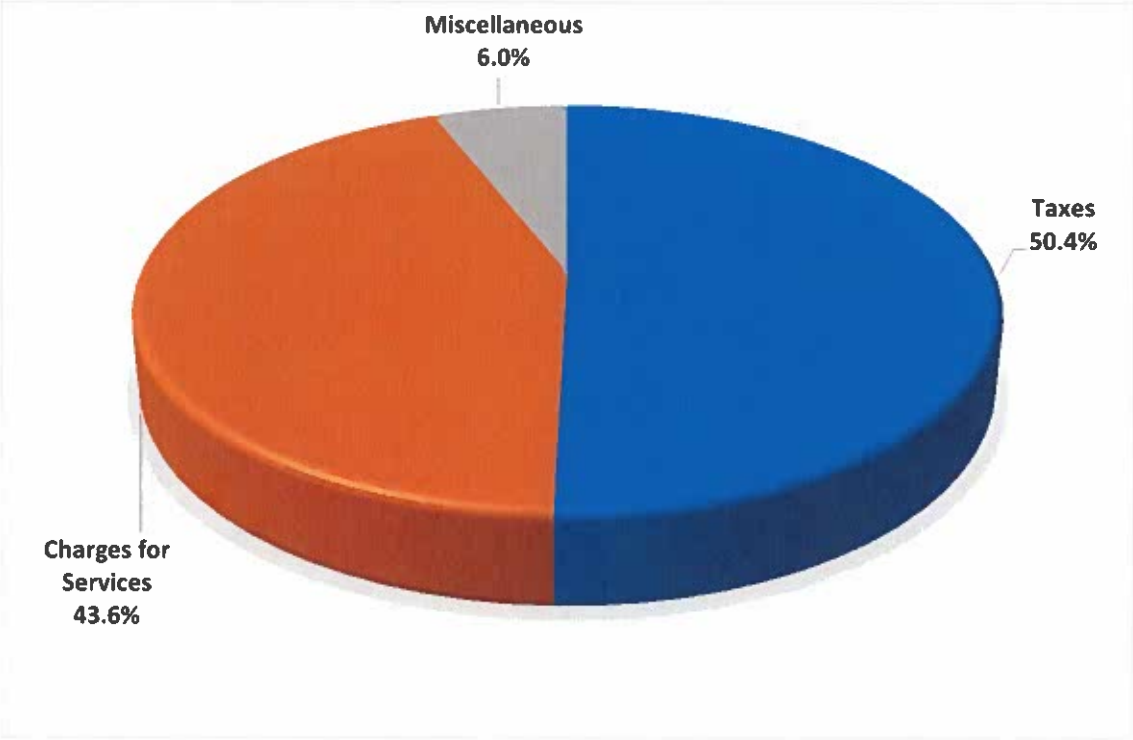
**City of Grandview**
**2026 Budget**
**Cemetery Fund**

| 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**
**2027 Budget**
**Cemetery Fund**

| Revenues | Amount | |
|---|---|---|
| Taxes | $ 122,500 | 50.4% |
| Charges for Services | 106,000 | 43.6% |
| Miscellaneous | 14,520 | 6.0% |
| **Total Revenues** | $ 243,020 | |

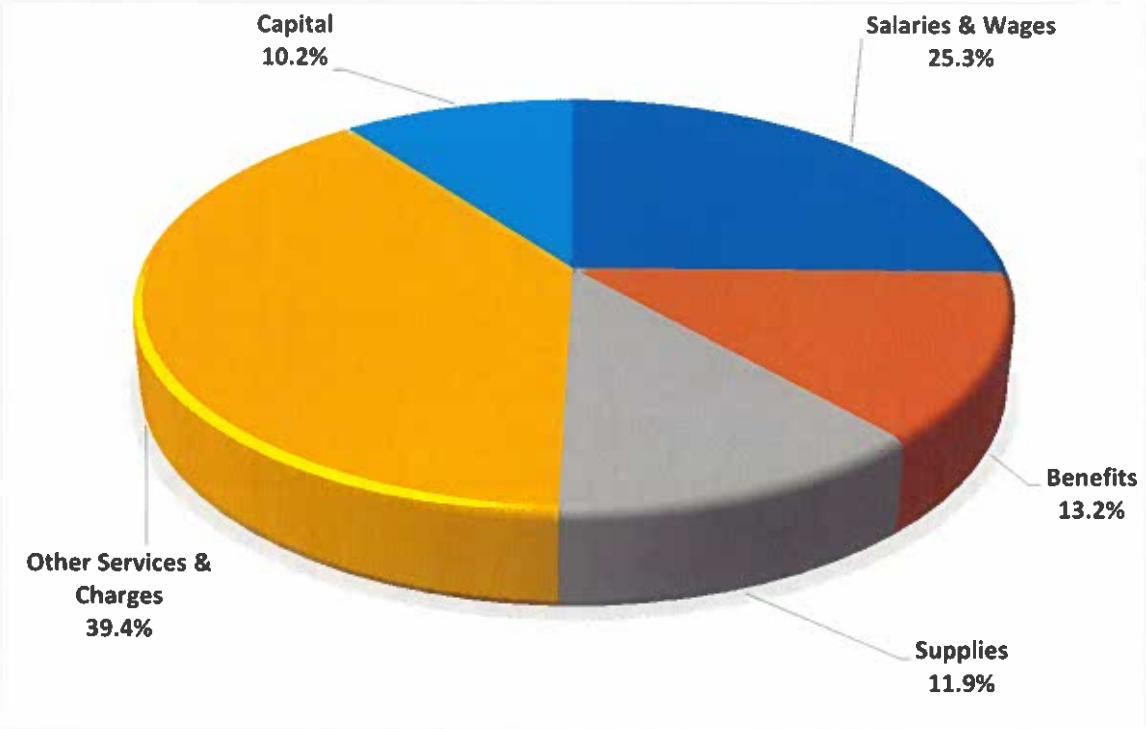


City of Grandview ~ 2027 Revenue Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Cemetery Fund** | | | | | |
| Beginning Fund Balance - Assigned | 20,000.00 | 47,000 | 47,000 | 20,000 | 20,000 |
| Beginning Fund Balance - Assigned | 318,866.95 | 246,820 | 246,490 | 173,410 | 173,410 |
| **Total Beginning Cash Balance** | **338,866.95** | **293,820** | **293,490** | **193,410** | **193,410** |
| **Taxes** | | | | | |
| Local Sales Taxes | 122,589.86 | 119,700 | 125,000 | 122,500 | 122,500 |
| **Total Taxes** | **122,589.86** | **119,700** | **125,000** | **122,500** | **122,500** |
| **Charges for Goods and Services** | | | | | |
| Sale of Lots | 56,206.50 | 40,000 | 45,000 | 40,000 | 40,000 |
| Sale of Liners | 14,046.70 | 15,000 | 15,000 | 15,000 | 15,000 |
| Opening & Closing | 28,815.50 | 35,000 | 32,000 | 35,000 | 35,000 |
| Setting Markers | 17,969.00 | 17,000 | 14,000 | 16,000 | 16,000 |
| **Total Charges for Goods and Services** | **117,037.70** | **107,000** | **106,000** | **106,000** | **106,000** |
| **Miscellaneous Revenues** | | | | | |
| Investment Interest | 18,888.55 | 12,500 | 18,000 | 14,500 | 14,500 |
| Other Miscellaneous Revenue | 0.40 | 50 | 20 | 20 | 20 |
| **Total Miscellaneous Revenues** | **18,888.95** | **12,550** | **18,020** | **14,520** | **14,520** |
| **Total Cemetery Fund** | **597,383.46** | **533,070** | **542,510** | **436,430** | **436,430** |

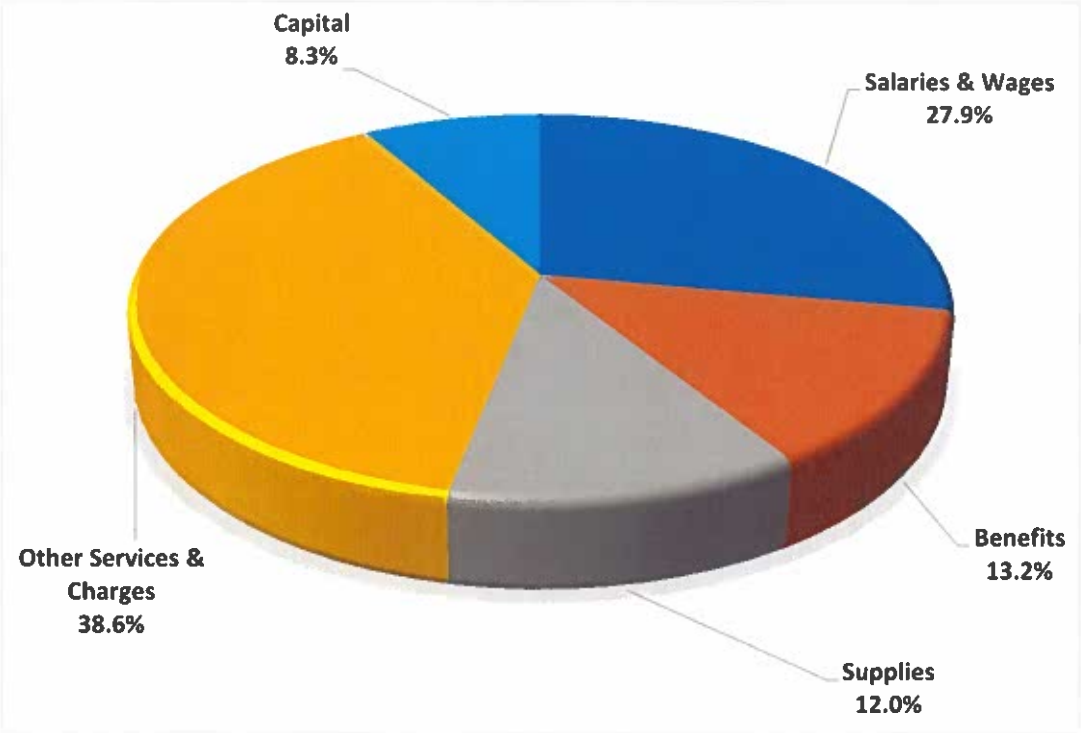
# City of Grandview
## 2026 Budget
## Cemetery Fund

| Expenditures | Amount | |
|---|---|---|
| Salaries & Wages | $ 93,900 | 25.3% |
| Benefits | 49,200 | 13.2% |
| Supplies | 44,400 | 11.9% |
| Other Services & Charges | 146,350 | 39.4% |
| Capital | 38,000 | 10.2% |
| **Total Expenditures** | $ 371,850 | |



**City of Grandview**
**2027 Budget**
**Cemetery Fund**

| Expenditures | Amount | |
|---|---|---|
| Salaries & Wages | $ 100,900 | 27.9% |
| Benefits | 47,700 | 13.2% |
| Supplies | 43,400 | 12.0% |
| Other Services & Charges | 139,700 | 38.6% |
| Capital | 30,000 | 8.3% |
| **Total Expenditures** | $ 361,700 | |



**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 2027

- Expansion of new area (roads, mapping & landscaping) $ 30,000

### 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 | $16,000 |
| Total | $106,000 |

**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 ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Cemetery Fund** | | | | | |
| **Cemetery Services** | | | | | |
| Regular Salaries & Wages | 55,850.67 | 61,000 | 60,000 | 68,000 | 68,000 |
| Wages - Administration | 27,047.90 | 27,000 | 27,000 | 28,000 | 28,000 |
| Overtime | 1,693.95 | 5,000 | 2,500 | 4,000 | 4,000 |
| Longevity | 0.00 | 100 | 0 | 100 | 100 |
| Longevity | 568.06 | 800 | 600 | 800 | 800 |
| Social Security | 6,380.29 | 7,500 | 7,000 | 8,000 | 8,000 |
| Retirement | 6,589.52 | 10,000 | 5,500 | 7,500 | 7,500 |
| Workman's Compensation | 1,868.37 | 2,200 | 2,100 | 2,200 | 2,200 |
| Medical/life Insurance | 23,862.57 | 28,000 | 27,000 | 28,500 | 28,500 |
| Family Medical Leave Premium | 344.72 | 400 | 350 | 400 | 400 |
| Uniforms & Clothing | 1,226.13 | 1,100 | 950 | 1,100 | 1,100 |
| Office & Operating Supplies | 20,920.41 | 30,000 | 30,000 | 30,000 | 30,000 |
| Liners Purchased For Resale | 7,638.30 | 12,000 | 6,000 | 11,000 | 11,000 |
| Small Tools & Minor Equipment | 0.00 | 2,400 | 2,400 | 2,400 | 2,400 |
| Professional Services | 28,215.37 | 40,000 | 33,000 | 40,000 | 40,000 |
| Advertising | 39.38 | 200 | 100 | 200 | 200 |
| Niche Wall Engraving | 1,873.70 | 2,500 | 1,700 | 2,200 | 2,200 |
| New Cemetery Engineering | 73,200.00 | 45,000 | 45,000 | 35,000 | 35,000 |
| Communications | 1,405.08 | 1,800 | 1,800 | 1,900 | 1,900 |
| Travel | 61.08 | 150 | 100 | 150 | 150 |
| Operating Rentals & Leases | 12,420.00 | 13,000 | 14,000 | 15,000 | 15,000 |
| Insurance | 2,899.78 | 3,200 | 3,200 | 3,500 | 3,500 |
| Public Utility Services | 9,024.45 | 12,000 | 12,000 | 13,250 | 13,250 |
| Repairs & Maintenance | 12,659.13 | 20,000 | 20,000 | 20,000 | 20,000 |
| Miscellaneous | 2,485.37 | 4,500 | 4,500 | 4,500 | 4,500 |
| **Total Cemetery Services** | **298,274.23** | **329,850** | **306,800** | **327,700** | **327,700** |
| **Capital Expenditures** | | | | | |
| Improvements O/T Buildings | 0.00 | 35,000 | 35,000 | 30,000 | 30,000 |
| Big Guns | 0.00 | 3,000 | 2,800 | 0 | 0 |
| **Total Capital Expenditures** | **0.00** | **38,000** | **37,800** | **30,000** | **30,000** |
| **Transfer Out - Cemetery Endowment** | **5,620.65** | **4,000** | **4,500** | **4,000** | **4,000** |
| **Ending Fund Balance** | | | | | |
| Ending Fund Balance - Assigned | 47,000.00 | 20,000 | 20,000 | 20,000 | 20,000 |
| Ending Fund Balance - Assigned | 246,488.58 | 141,220 | 173,410 | 54,730 | 54,730 |
| **Total Ending Fund Balance** | **293,488.58** | **161,220** | **193,410** | **74,730** | **74,730** |
| **Total Cemetery Fund** | **597,383.46** | **533,070** | **542,510** | **436,430** | **436,430** |

City of Grandview ~ 2027 Revenue Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **SIED Loan - Euclid/WCR Fund** | | | | | |
| Beginning Fund Balance - Restricted | 16.65 | 0 | 0 | 0 | 0 |
| **Total Beginning Cash Balance** | **16.65** | **0** | **0** | **0** | **0** |
| Tranfer In from Street Fund | 23,281.57 | 0 | 0 | 0 | 0 |
| **Total Transfers-In** | **23,281.57** | **0** | **0** | **0** | **0** |
| **Total SIED Loan - Euclid/WCR Fund** | **23,298.22** | **0** | **0** | **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 2027** – The final debt payment was made in 2025. This will be removed from budget documents in 2027.

**Mandated Programs – Federal and State** - None

**Revenue Generated** – None

**Equipment and Vehicles Assigned** - None

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **SIED Loan - Euclid/WCR Fund** | | | | | |
| SIED Loan Principal | 22,743.28 | 0 | 0 | 0 | 0 |
| SIED Loan Interest | 554.94 | 0 | 0 | 0 | 0 |
| Ending Fund Balance - Restricted | 0.00 | 0 | 0 | 0 | 0 |
| **Total SIED Loan - Euclid/WCR Fund** | **23,298.22** | **0** | **0** | **0** | **0** |

City of Grandview ~ 2027 Revenue Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **SIED Loan - WCR/McCreadie** | | | | | |
| Beginning Fund Balance - Restricted | 72.14 | 70 | 70 | 70 | 70 |
| **Total Beginning Cash Balance** | **72.14** | **70** | **70** | **70** | **70** |
| Tranfer In from Street Fund | 18,730.00 | 18,730 | 18,730 | 18,730 | 18,730 |
| **Total Transfers-In** | **18,730.00** | **18,730** | **18,730** | **18,730** | **18,730** |
| **Total SIED Loan - WCR/McCreadie Fund** | **18,802.14** | **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 2027** – 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 ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **SIED Loan - WCR/McCreadie** | | | | | |
| SIED Loan Principal | 11,816.50 | 12,440 | 12,440 | 13,090 | 13,090 |
| SIED Loan Interest | 6,911.35 | 6,290 | 6,290 | 5,640 | 5,640 |
| Ending Fund Balance - Restricted | 74.29 | 70 | 70 | 70 | 70 |
| **Total SIED Loan - WCR/McCreadie Fund** | **18,802.14** | **18,800** | **18,800** | **18,800** | **18,800** |

City of Grandview ~ 2027 Revenue Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **SIED Loan - WCR/Higgins** | | | | | |
| Beginning Fund Balance - Restricted | 0.00 | 10 | 10 | 100 | 100 |
| **Total Beginning Cash Balance** | **0.00** | **10** | **10** | **100** | **100** |
| Malhi Contribution | 55,000.00 | 55,100 | 55,190 | 55,100 | 55,100 |
| **Total Miscellaneous Revenues** | **55,000.00** | **55,100** | **55,190** | **55,100** | **55,100** |
| Transfer In From Street Fund | 100.00 | 0 | 0 | 0 | 0 |
| **Total Transfers-In** | **100.00** | **0** | **0** | **0** | **0** |
| **Total SIED Loan - WCR/Higgins Fund** | **55,100.00** | **55,110** | **55,200** | **55,200** | **55,200** |

**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 2027** – None

**Mandated Programs – Federal and State** - None

**Revenue Generated** – None

**Equipment and Vehicles Assigned** - None

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **SIED Loan - WCR/Higgins** | | | | | |
| SIED Loan Principal | 11,293.21 | 32,120 | 32,120 | 34,100 | 34,100 |
| SIED Loan Interest | 43,800.28 | 22,980 | 22,980 | 21,000 | 21,000 |
| Ending Fund Balance - Restricted | 6.51 | 10 | 100 | 100 | 100 |
| **Total SIED Loan - WCR/Higgins Fund** | **55,100.00** | **55,110** | **55,200** | **55,200** | **55,200** |

City of Grandview ~ 2027 Revenue Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **SIED Loan - NW Grandview Infrastructure** | | | | | |
| Beginning Fund Balance - Restricted | 0.00 | 0 | 0 | 0 | 0 |
| **Total Beginning Cash Balance** | **0.00** | **0** | **0** | **0** | **0** |
| Transfer In From Street Fund | 0.00 | 0 | 0 | 76,500 | 76,500 |
| **Total Transfers-In** | **0.00** | **0** | **0** | **76,500** | **76,500** |
| **Total SIED Loan - NW Grandview Infra** | **0.00** | **0** | **0** | **76,500** | **76,500** |

**FUND:** SIED LOAN – NW GRANDVIEW INFRASTRUCTURE

**PROGRAM:** NW GRANDVIEW INFRASTRUCTURE DEBT SERVICE

## PROGRAM STATEMENT

The City of Grandview and Yakima County entered into a Supporting Investments in Economic Diversification (SIED) contract for Northwest Grandview Utility and Roadway 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 $1,000,000 using a combination of Street, Water and Sewer funds. Debt obligation will be satisfied in 2036.

**Staffing Level** – None budgeted

**Overview of Ongoing and Present Activities** – None

**Notable Changes in 2027** – First interest payment due this year.

**Mandated Programs – Federal and State** - None

**Revenue Generated** – A transfer of $76,500 from the Street Fund will be used to make the roadway portion of the debt obligation payment.

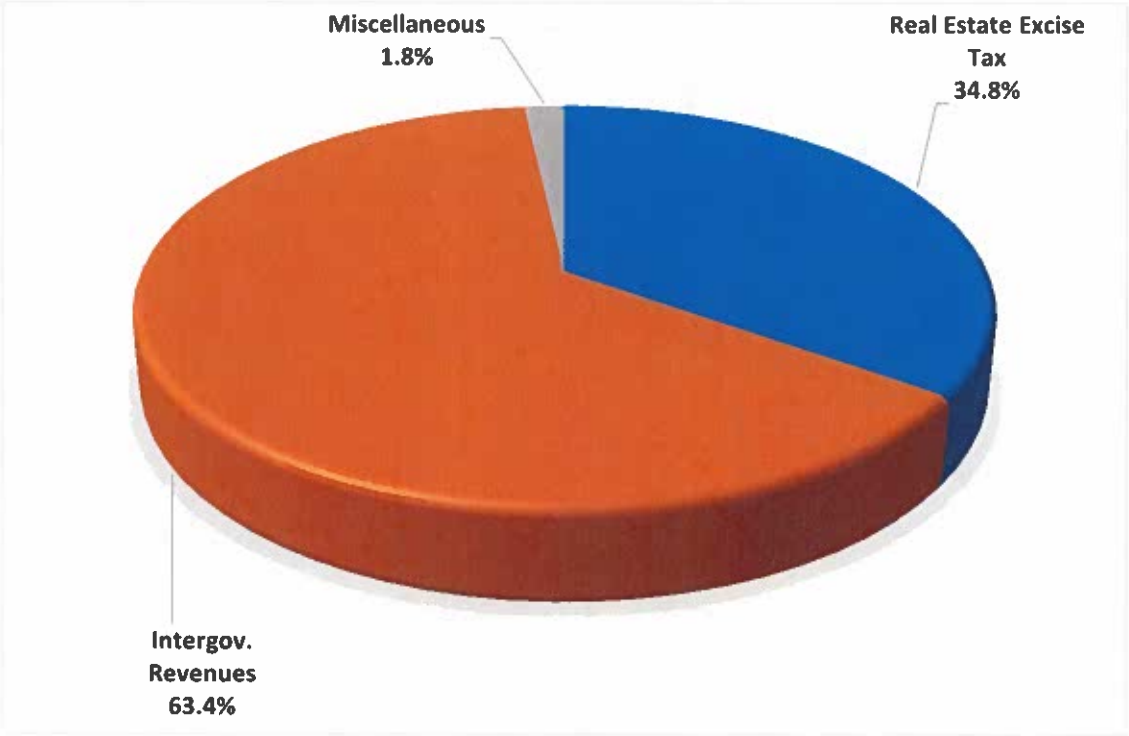
**Equipment and Vehicles Assigned** - None

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **SIED Loan - NW Grandview Infrastructure** | | | | | |
| SIED Loan Interest | 0.00 | 0 | 0 | 76,500 | 76,500 |
| Ending Fund Balance - Restricted | 0.00 | 0 | 0 | 0 | 0 |
| **Total SIED Loan - NW Grandview Infra** | **0.00** | **0** | **0** | **76,500** | **76,500** |

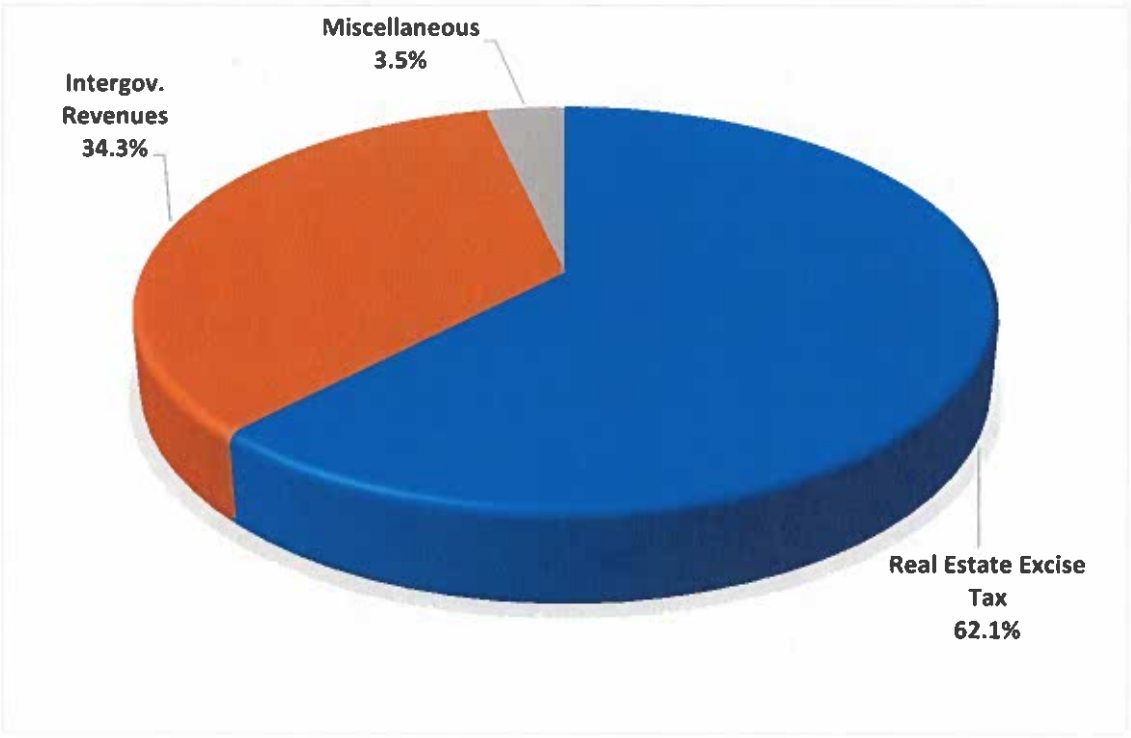
**City of Grandview**
**2026 Budget**
**Capital Improvements Fund**

| Revenues | Amount | |
|---|---|---|
| Real Estate Excise Tax | $ 350,000 | 34.8% |
| Intergov. Revenues | 638,000 | 63.4% |
| Miscellaneous | 18,000 | 1.8% |
| **Total Revenues** | $ 1,006,000 | |



**City of Grandview**
**2027 Budget**
**Capital Improvements Fund**

| Revenues | Amount | |
|---|---|---|
| Real Estate Excise Tax | $ 350,000 | 62.1% |
| Intergov. Revenues | 193,500 | 34.3% |
| Miscellaneous | 20,000 | 3.5% |
| **Total Revenues** | $ 563,500 | |

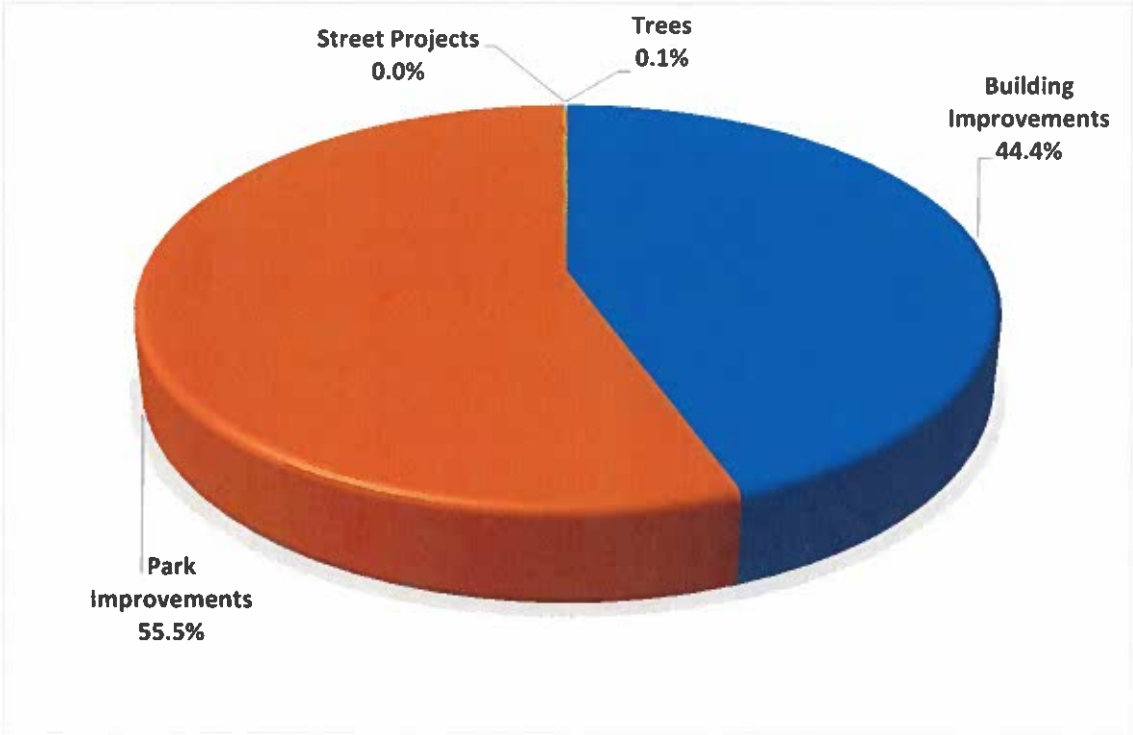


City of Grandview ~ 2027 Revenue Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Capital Improvements Fund** | | | | | |
| Beginning Fund Balance - Assigned | 747,481.33 | 679,680 | 679,570 | 1,249,070 | 1,249,070 |
| **Total Beginning Cash Balance** | **747,481.33** | **679,680** | **679,570** | **1,249,070** | **1,249,070** |
| **Taxes** | | | | | |
| Real Estate Excise Tax | 456,947.07 | 350,000 | 650,000 | 350,000 | 350,000 |
| **Total Taxes** | **456,947.07** | **350,000** | **650,000** | **350,000** | **350,000** |
| **Intergovernmental Revenues** | | | | | |
| RCO Grant - Dykstra Park Restroom | 100,000.00 | 0 | 0 | 0 | 0 |
| Commerce Grant - New PD Building | 0.00 | 533,500 | 340,000 | 193,500 | 193,500 |
| Commerce Grant - Splash Pad | 0.00 | 104,500 | 104,500 | 0 | 0 |
| **Total Intergovernmental Revenues** | **100,000.00** | **638,000** | **444,500** | **193,500** | **193,500** |
| **Miscellaneous Revenues** | | | | | |
| Investment Interest | 26,554.55 | 18,000 | 25,000 | 20,000 | 20,000 |
| **Total Miscellaneous Revenues** | **26,554.55** | **18,000** | **25,000** | **20,000** | **20,000** |
| **Total Capital Improvements Fund** | **1,330,982.95** | **1,685,680** | **1,799,070** | **1,812,570** | **1,812,570** |

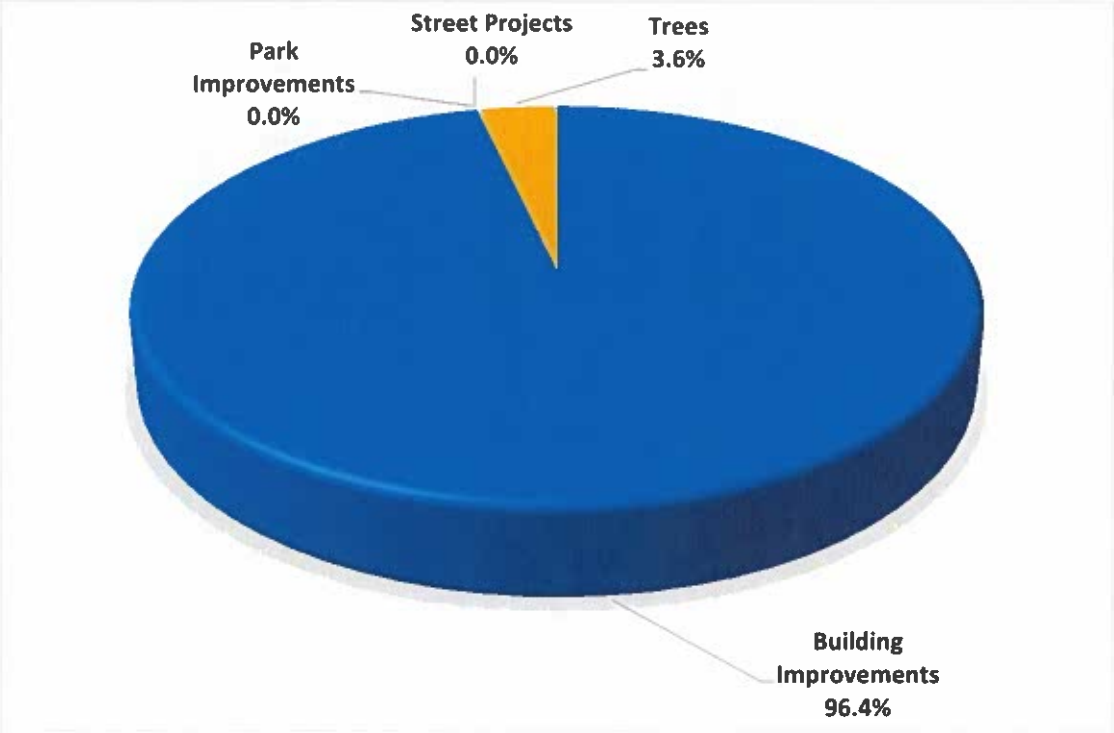
**City of Grandview**
**2026 Budget**
**Capital Improvements Fund**

| Expenditures | Amount | |
|---|---|---|
| Building Improvements | $ 400,000 | 44.4% |
| Park Improvements | 500,000 | 55.5% |
| Street Projects | - | 0.0% |
| Trees | 1,000 | 0.1% |
| **Total Expenditures** | $ 901,000 | |



**City of Grandview**
**2027 Budget**
**Capital Improvements Fund**

| Expenditures | Amount | |
|---|---|---|
| Building Improvements | $ 800,000 | 96.4% |
| Park Improvements | - | 0.0% |
| Street Projects | - | 0.0% |
| Trees | 30,000 | 3.6% |
| **Total Expenditures** | $ 830,000 | |



**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 2027** –

| | |
|---|---|
| New Police Department Building | $800,000 |

**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 ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Capital Improvement Fund** | | | | | |
| **Capital Expenditures** | | | | | |
| New Police Department Building | 356,845.98 | 400,000 | 50,000 | 800,000 | 800,000 |
| EV Station Electrical Installation | 40,054.00 | 0 | 0 | 0 | 0 |
| Pool Splash Pad | 0.00 | 500,000 | 500,000 | 0 | 0 |
| Parks Facilities Painting | 46,011.60 | 0 | 0 | 0 | 0 |
| Dykstra & Bren Park Restroom | 193,483.34 | 0 | 0 | 0 | 0 |
| Playground Fencing | 7,764.90 | 0 | 0 | 0 | 0 |
| **Total Capital Expenditures** | **644,159.82** | **900,000** | **550,000** | **800,000** | **800,000** |
| **Roadway** | | | | | |
| OIE Hwy Improvements | 7,250.14 | 0 | 0 | 0 | 0 |
| **Total Roadway** | **7,250.14** | **0** | **0** | **0** | **0** |
| **Roadside Development** | | | | | |
| Trees | 0.00 | 1,000 | 0 | 30,000 | 30,000 |
| **Total Roadside Development** | **0.00** | **1,000** | **0** | **30,000** | **30,000** |
| **Ending Fund Balance** | | | | | |
| Ending Fund Balance - Assigned | 679,572.99 | 784,680 | 1,249,070 | 982,570 | 982,570 |
| **Total Ending Fund Balance** | **679,572.99** | **784,680** | **1,249,070** | **982,570** | **982,570** |
| **Total Capital Improvements Fund** | **1,330,982.95** | **1,685,680** | **1,799,070** | **1,812,570** | **1,812,570** |

City of Grandview ~ 2027 Revenue Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **NW Grandview Infrastructure Fund** | | | | | |
| Beginning Fund Balance - Restricted | 938,594.59 | 928,590 | 929,710 | 929,710 | 929,710 |
| **Total Beginning Cash Balance** | **938,594.59** | **928,590** | **929,710** | **929,710** | **929,710** |
| **Intergovernmental Revenues** | | | | | |
| Yakima Co. SIED Grant | 0.00 | 1,000,000 | 0 | 0 | 0 |
| **Total Intergovernmental Revenues** | **0.00** | **1,000,000** | **0** | **0** | **0** |
| **Other Financing Sources** | | | | | |
| Commerce CERB Loan | 0.00 | 4,650,000 | 0 | 0 | 0 |
| **Total Other Financing Sources** | **0.00** | **4,650,000** | **0** | **0** | **0** |
| **Total NW Grandview Infrastructure Fund** | **938,594.59** | **6,578,590** | **929,710** | **929,710** | **929,710** |

**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 2027** – None

**Mandated Programs – Federal and State** - None

**Revenue Generated** - None

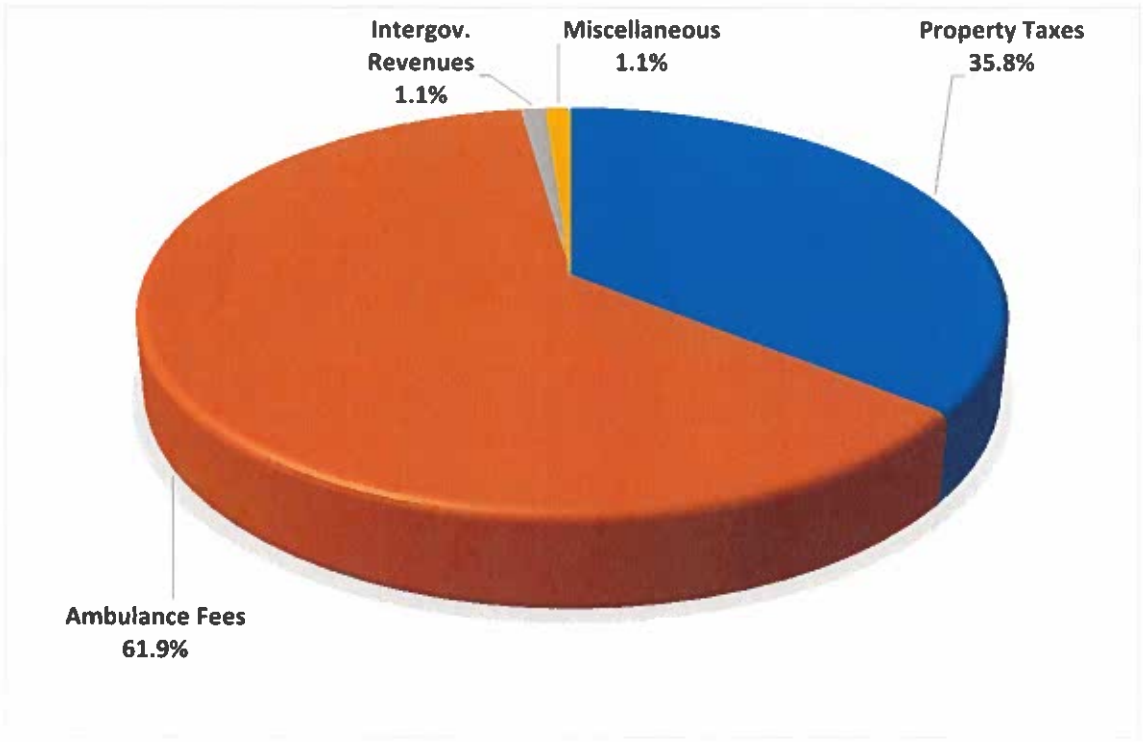
**Equipment and Vehicles Assigned** - None

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **NW Grandview Infrastructure Fund** | | | | | |
| **Capital Expenditures** | | | | | |
| NW Grandview Water Improvements | 2,176.15 | 1,613,000 | 0 | 0 | 0 |
| NW Grandview Sewer Improvements | 2,700.21 | 1,998,500 | 0 | 0 | 0 |
| NW Grandview Roadway Improvements | 4,005.89 | 2,967,000 | 0 | 0 | 0 |
| **Total Capital Expenditures** | **8,882.25** | **6,578,500** | **0** | **0** | **0** |
| **Ending Fund Balance** | | | | | |
| Ending Fund Balance - Restricted | 929,712.34 | 90 | 929,710 | 929,710 | 929,710 |
| **Total Ending Fund Balance** | **929,712.34** | **90** | **929,710** | **929,710** | **929,710** |
| **NW Grandview Infrastructure Fund** | **938,594.59** | **6,578,590** | **929,710** | **929,710** | **929,710** |

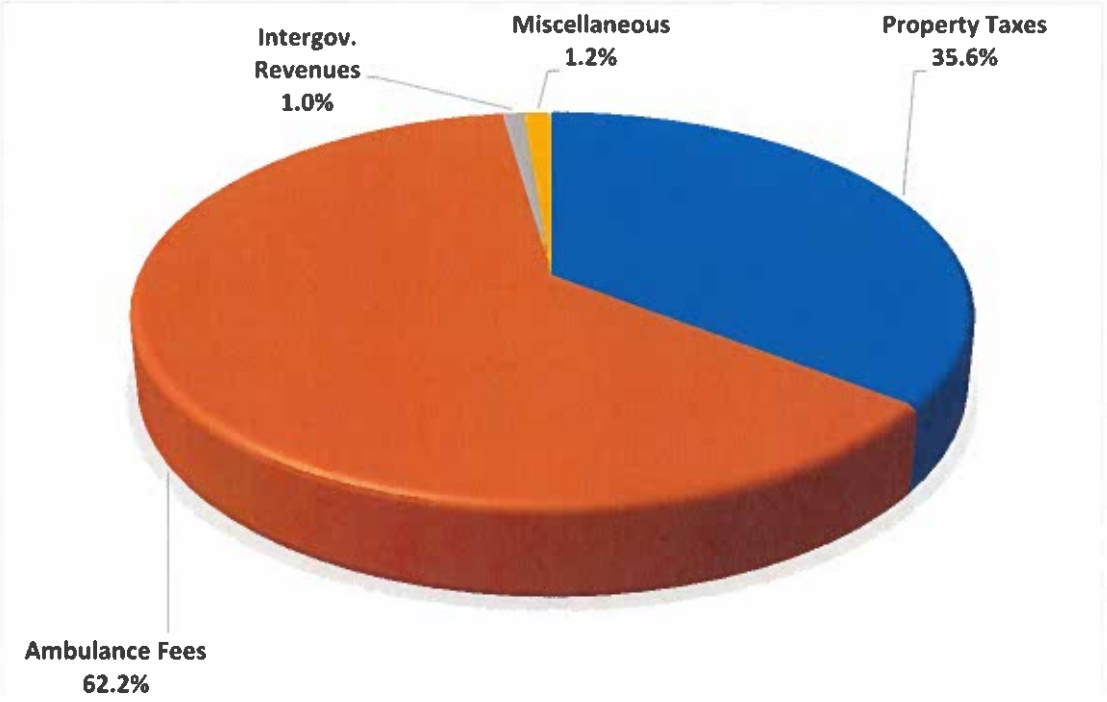
**City of Grandview**
**2026 Budget**
**Emergency Medical Fund**

| 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**
**2027 Budget**
**Emergency Medical Fund**

| Revenues | Amount | |
|---|---|---|
| Property Taxes | $ 257,500 | 35.6% |
| Ambulance Fees | 450,000 | 62.2% |
| Intergov. Revenues | 7,250 | 1.0% |
| Miscellaneous | 9,000 | 1.2% |
| **Total Revenues** | $ 723,750 | |

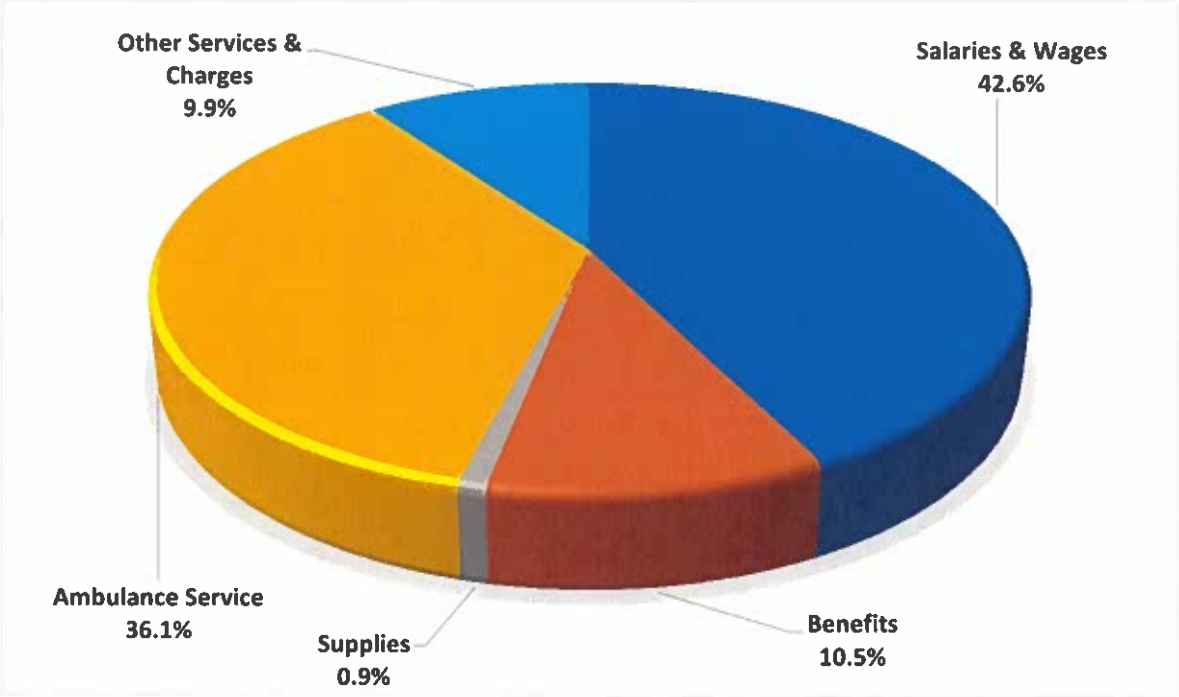


City of Grandview ~ 2027 Revenue Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Emergency Medical Services Fund** | | | | | |
| Beginning Fund Balance - Restricted | 295,597.59 | 381,180 | 381,060 | 416,670 | 416,670 |
| **Total Beginning Cash Balance** | **295,597.59** | **381,180** | **381,060** | **416,670** | **416,670** |
| **Taxes** | | | | | |
| Property Taxes-E.M.S. | 250,195.90 | 240,000 | 255,000 | 257,500 | 257,500 |
| **Total Taxes** | **250,195.90** | **240,000** | **255,000** | **257,500** | **257,500** |
| **Intergovernmental Revenues** | | | | | |
| Dept. of Health - E.M.S. Grant | 778.00 | 600 | 960 | 750 | 750 |
| Intergov. Charges-Fire Dist. #5 | 6,149.12 | 7,000 | 6,500 | 6,500 | 6,500 |
| **Total Intergovernmental Revenues** | **6,927.12** | **7,600** | **7,460** | **7,250** | **7,250** |
| **Charges for Goods and Services** | | | | | |
| Ambulance Utility Fees | 339,144.61 | 415,000 | 425,000 | 450,000 | 450,000 |
| **Total Charges for Goods and Services** | **339,144.61** | **415,000** | **425,000** | **450,000** | **450,000** |
| **Miscellaneous Revenues** | | | | | |
| Investment Interest | 10,969.11 | 7,500 | 15,000 | 9,000 | 9,000 |
| **Total Miscellaneous Revenues** | **10,969.11** | **7,500** | **15,000** | **9,000** | **9,000** |
| **Total Emergency Medical Services** | **902,834.33** | **1,051,280** | **1,083,520** | **1,140,420** | **1,140,420** |

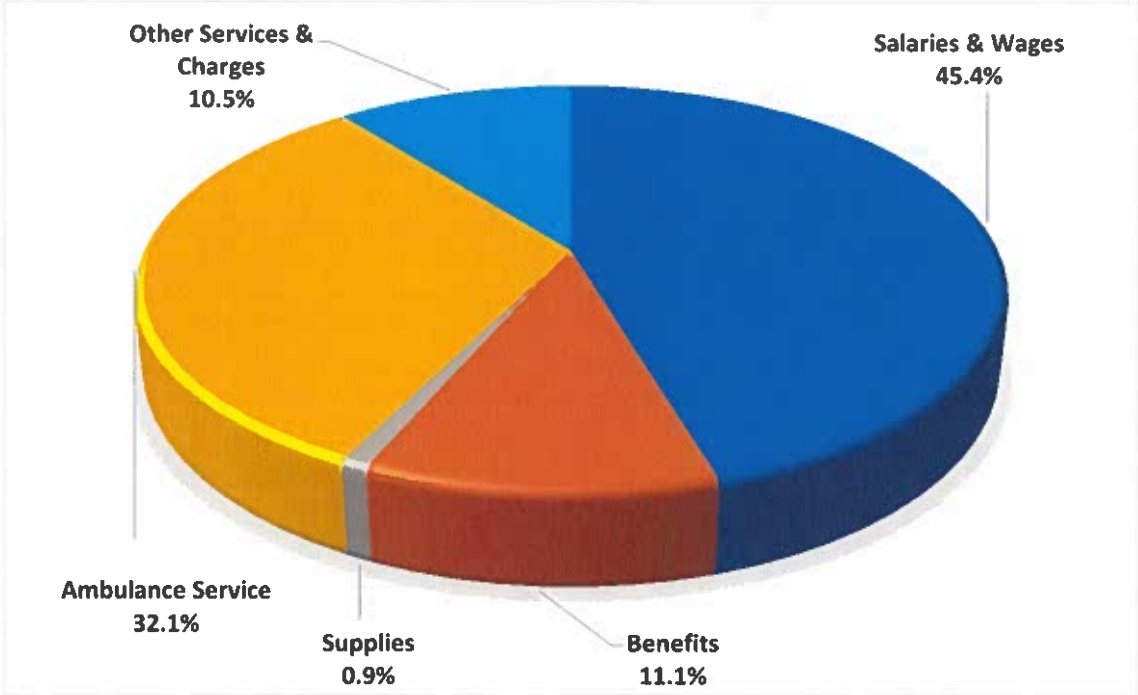
**City of Grandview**
**2026 Budget**
**Emergency Medical Fund**

| Expenditures | Amount | |
|---|---|---|
| Salaries & Wages | $ 291,750 | 42.6% |
| Benefits | 71,700 | 10.5% |
| Supplies | 6,200 | 0.9% |
| Ambulance Service | 247,000 | 36.1% |
| Other Services & Charges | 67,750 | 9.9% |
| **Total Expenditures** | $ 684,400 | |



**City of Grandview**
**2027 Budget**
**Emergency Medical Fund**

| Expenditures | Amount | |
|---|---|---|
| Salaries & Wages | $ 311,300 | 45.4% |
| Benefits | 76,100 | 11.1% |
| Supplies | 6,000 | 0.9% |
| Ambulance Service | 220,000 | 32.1% |
| Other Services & Charges | 72,300 | 10.5% |
| **Total Expenditures** | $ 685,700 | |



**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 2027

- Ambulance utility fee to the customer has a proposed increase from $7.95 to $8.35 a month.
- 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 $2.89 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%).

### Mandated Programs – Federal, State and County

- Compliance with 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 | $257,500 |
| | Ambulance Utility Fee | $450,000 |
| | Intergovernmental Charges | $ 6,500 |
| | | $714,000 |

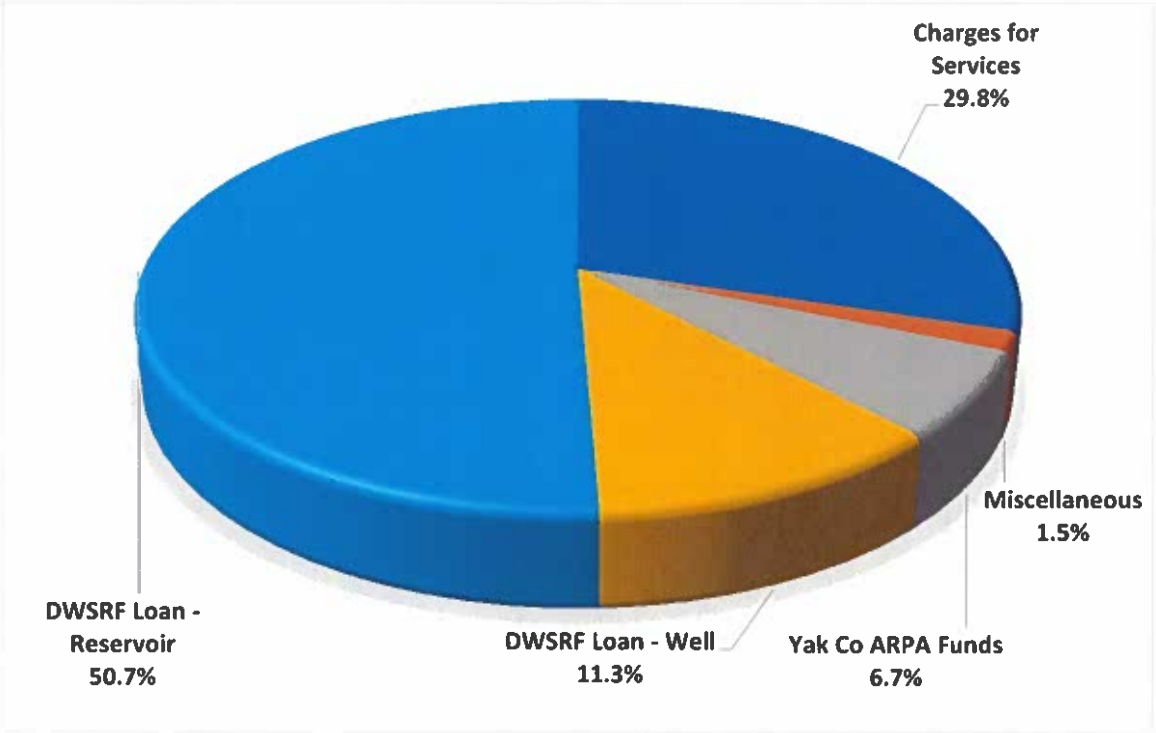
**Equipment Assigned** - 1997 Braun Heavy Rescue Truck (Rescue 14)
2015 Chevrolet Tahoe (Grandview 2 / Equipment Rental)

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Emergency Medical Services Fund** | | | | | |
| Regular Salaries & Wages | 89,726.27 | 123,000 | 122,000 | 130,000 | 130,000 |
| Volunteer Compensation | 126,769.20 | 135,000 | 131,500 | 150,000 | 150,000 |
| Overtime | 20,059.39 | 33,000 | 33,000 | 30,000 | 30,000 |
| Longevity | 663.22 | 750 | 750 | 1,300 | 1,300 |
| Social Security | 8,424.17 | 12,800 | 12,500 | 13,000 | 13,000 |
| Retirement | 5,806.02 | 8,500 | 8,200 | 8,500 | 8,500 |
| Worksman's Compensation | 4,706.91 | 7,300 | 7,100 | 6,700 | 6,700 |
| Medical/life Insurance | 15,361.28 | 23,800 | 22,200 | 28,000 | 28,000 |
| Family Medical Leave Premium | 2,207.62 | 3,000 | 3,000 | 3,400 | 3,400 |
| Uniforms & Clothing | 6,257.92 | 13,500 | 9,000 | 13,500 | 13,500 |
| Pension & Disability Payments | 2,640.00 | 2,800 | 2,300 | 3,000 | 3,000 |
| Office & Operating Supplies | 4,806.63 | 3,200 | 3,200 | 3,000 | 3,000 |
| Fuel Consumed | 328.79 | 1,000 | 1,000 | 1,000 | 1,000 |
| Small Tools & Minor Equipment | 1,754.20 | 2,000 | 1,200 | 2,000 | 2,000 |
| Ambulance Service | 176,250.00 | 247,000 | 247,000 | 220,000 | 220,000 |
| Communications | 35,740.76 | 42,250 | 40,000 | 45,000 | 45,000 |
| Travel | 0.00 | 1,000 | 0 | 1,000 | 1,000 |
| Operating Rentals & Leases | 1,500.00 | 5,000 | 4,800 | 5,000 | 5,000 |
| Insurance | 15,590.42 | 15,300 | 15,300 | 15,800 | 15,800 |
| Repairs & Maintenance | 648.25 | 1,000 | 200 | 1,000 | 1,000 |
| Miscellaneous | 2,531.12 | 2,000 | 1,500 | 2,000 | 2,000 |
| Miscellaneous - Training | 0.00 | 1,200 | 1,100 | 2,500 | 2,500 |
| **Total Rescue And Emergency Aid** | **521,772.17** | **684,400** | **666,850** | **685,700** | **685,700** |
| **Ending Fund Balance** | | | | | |
| Ending Fund Balance - Restricted | 381,062.16 | 366,880 | 416,670 | 454,720 | 454,720 |
| **Total Ending Fund Balance** | **381,062.16** | **366,880** | **416,670** | **454,720** | **454,720** |
| **Total E.M.S. Fund** | **902,834.33** | **1,051,280** | **1,083,520** | **1,140,420** | **1,140,420** |

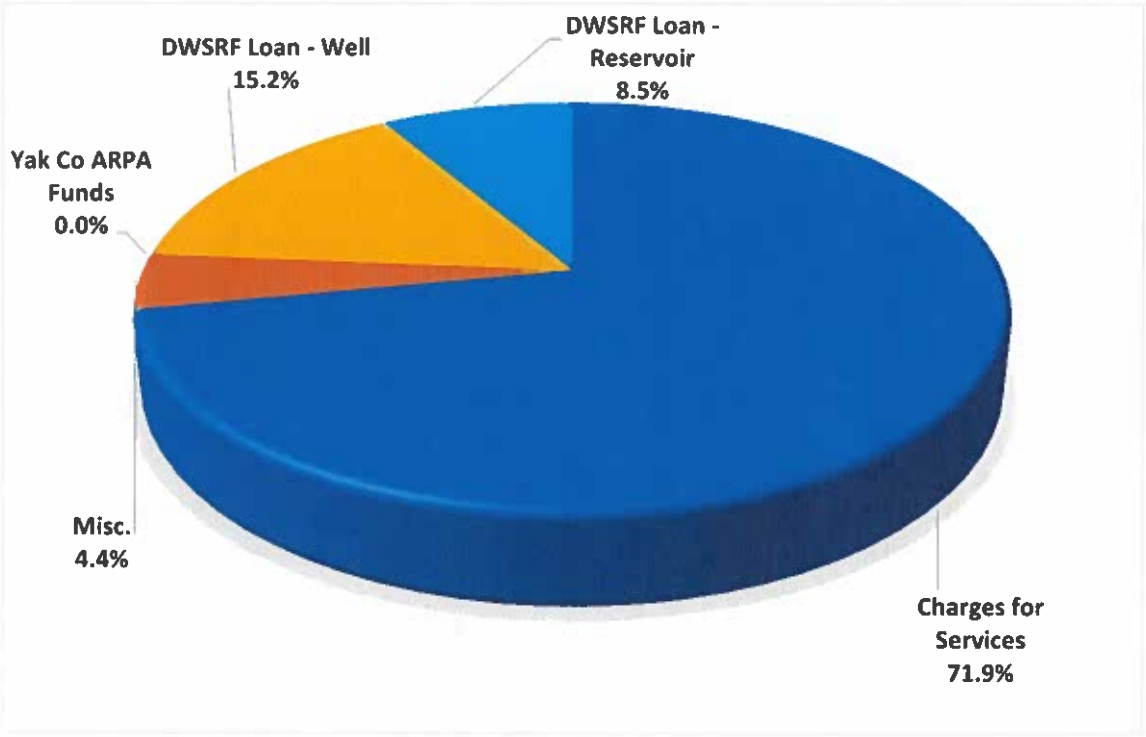
**City of Grandview**
**2026 Budget**
**Water Fund**

| 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
# 2027 Budget
# Water Fund

| Revenues | Amount | |
|---|---|---|
| Charges for Services | $ 3,970,000 | 71.9% |
| Miscellaneous | 240,350 | 4.4% |
| Yak Co ARPA Funds | - | 0.0% |
| DWSRF Loan - Well | 840,000 | 15.2% |
| DWSRF Loan - Reservoir | 470,000 | 8.5% |
| **Total Revenues** | $ 5,520,350 | |

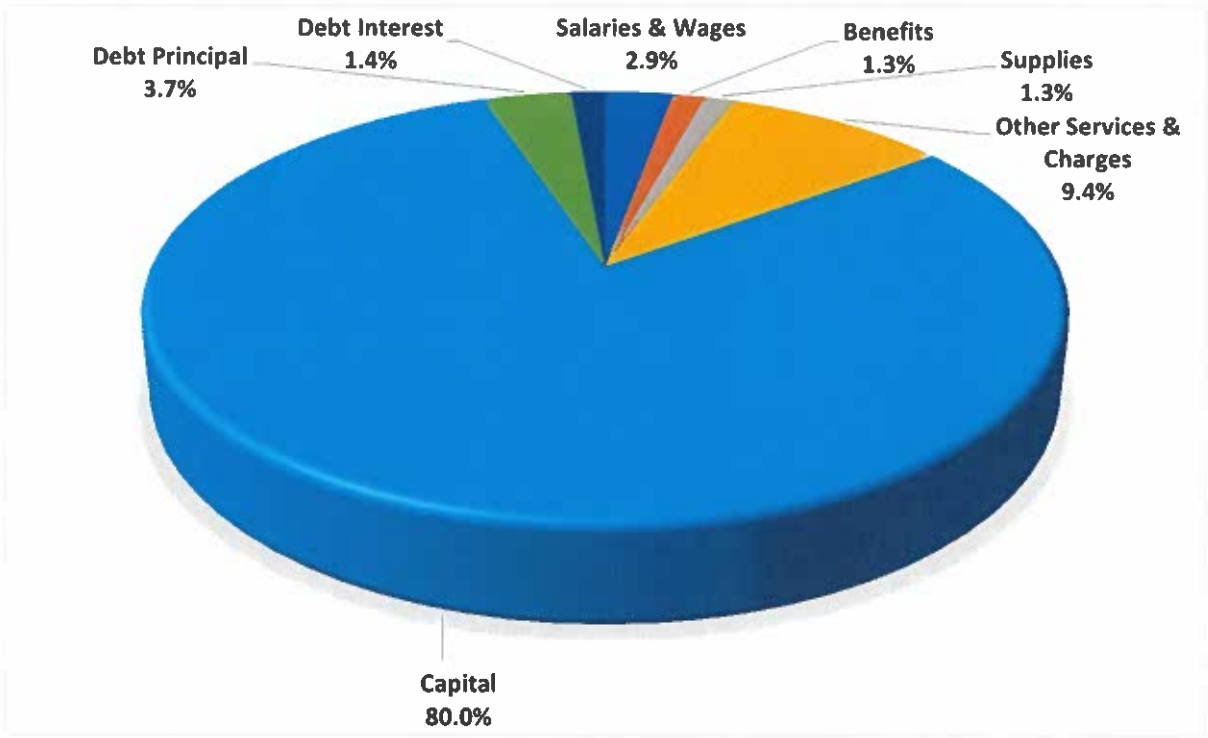


City of Grandview ~ 2027 Revenue Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Water Fund** | | | | | |
| USDA Water Loan - 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 |
| Beginning Fund Balance - Assigned | 7,953,771.70 | 8,377,220 | 8,376,720 | 8,141,300 | 8,141,300 |
| **Total Beginning Cash Balance** | **8,720,106.70** | **9,193,225** | **9,192,725** | **9,006,975** | **9,006,975** |
| **Intergovernmental Revenues** | | | | | |
| Yakima County ARPA Funds | 5,899.63 | 845,000 | 845,000 | 0 | 0 |
| **Total Intergovernmental Revenues** | **5,899.63** | **845,000** | **845,000** | **0** | **0** |
| **Charges for Goods and Services** | | | | | |
| Water Receipts | 2,574,180.08 | 2,750,000 | 2,775,000 | 2,885,000 | 2,940,000 |
| City Utility Taxes - Water | 722,871.54 | 880,000 | 875,000 | 910,000 | 925,000 |
| Water Service Connections | 113,922.00 | 85,000 | 80,000 | 85,000 | 85,000 |
| Water Service - Capital Recovery | 16,280.00 | 15,000 | 40,000 | 17,000 | 20,000 |
| **Total Charges for Goods and Services** | **3,427,253.62** | **3,730,000** | **3,770,000** | **3,897,000** | **3,970,000** |
| **Miscellaneous Revenues** | | | | | |
| Investment Interest | 192,998.43 | 150,000 | 250,000 | 180,000 | 200,000 |
| Rents & Leases | 2,135.00 | 2,200 | 2,280 | 2,400 | 2,400 |
| Lease - AT&T - Tower Park Res. | 4,537.50 | 4,950 | 4,950 | 4,950 | 4,950 |
| Lease - Verizon - Tower Park Res. | 4,723.85 | 5,250 | 5,250 | 5,350 | 5,350 |
| Malhi Contribution | 27,500.00 | 27,550 | 27,600 | 27,550 | 27,550 |
| Judgements & Settlements | 0.00 | 50 | 0 | 50 | 50 |
| Miscellaneous Revenues | 0.00 | 50 | 0 | 50 | 50 |
| **Total Miscellaneous Revenues** | **231,894.78** | **190,050** | **290,080** | **220,350** | **240,350** |
| **Nonrevenues** | | | | | |
| Hydrant Rental Deposit | 1,200.00 | 0 | 0 | 0 | 0 |
| **Total Nonrevenues** | **1,200.00** | **0** | **0** | **0** | **0** |
| **Other Financing Sources** | | | | | |
| DWSRF Loan - Source Well & Rehab | 157,984.32 | 1,420,000 | 900,000 | 840,000 | 840,000 |
| DWSRF Loan - New 3MG Reservoir | 2,819,589.21 | 6,350,000 | 5,800,000 | 470,000 | 470,000 |
| **Total Other Financing Sources** | **2,977,573.53** | **7,770,000** | **6,700,000** | **1,310,000** | **1,310,000** |
| **Total Water Fund** | **15,363,928.26** | **21,728,275** | **20,797,805** | **14,434,325** | **14,527,325** |

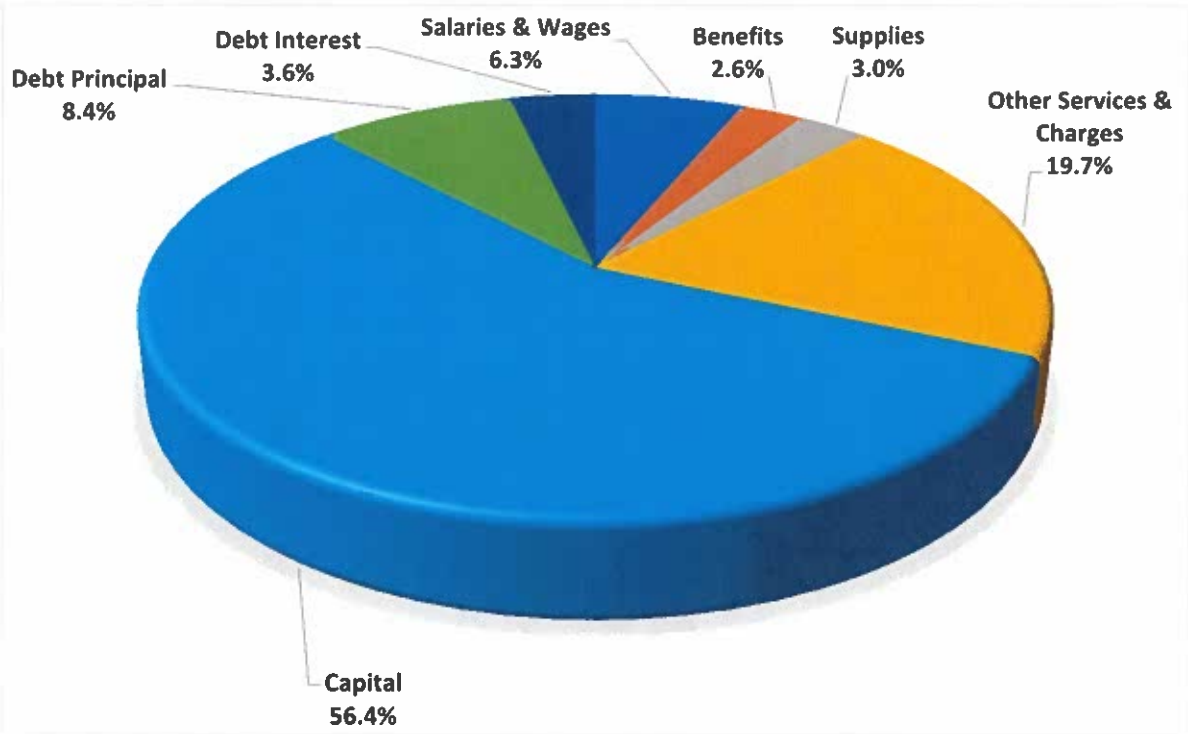
**City of Grandview**
**2026 Budget**
**Water Fund**

| Expenditures | Amount | |
|---|---|---|
| Salaries & Wages | $ 514,500 | 2.9% |
| Benefits | 237,800 | 1.3% |
| Supplies | 228,500 | 1.3% |
| Other Services & Charges | 1,682,000 | 9.4% |
| Capital | 14,320,000 | 80.0% |
| Debt Principal | 661,390 | 3.7% |
| Debt Interest | 253,420 | 1.4% |
| **Total Expenditures** | $ 17,897,610 | |



**City of Grandview**
**2027 Budget**
**Water Fund**

| Expenditures | Amount | |
|---|---|---|
| Salaries & Wages | $ 590,800 | 6.3% |
| Benefits | 244,250 | 2.6% |
| Supplies | 280,000 | 3.0% |
| Other Services & Charges | 1,836,250 | 19.7% |
| Capital | 5,265,000 | 56.4% |
| Debt Principal | 782,980 | 8.4% |
| Debt Interest | 338,650 | 3.6% |
| **Total Expenditures** | $ 9,337,930 | |



**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 | Public Works Utilities Supervisor | 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 2027

| | |
|---|---|
| - Water Meters | $75,000 |
| - New Well | $1,110,000 |
| - New 3 MG Reservoir | $1,115,000 |
| - Balcom and Moe Well Rehabilitation | $1,600,000 |
| - Mechanical Lift at Public Works | $15,000 |
| - N. Elm Watermain Improvements | $1,350,000 |

### Mandated Programs – Federal and State

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

### Revenue Generated

| | |
|---|---|
| - Water receipts | $2,940,000 |
| - Water service connections and Capital Recovery | $ 102,000 |

**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 ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Water Fund** | | | | | |
| | | | | | |
| **Water** | | | | | |
| Regular Salaries & Wages | 208,956.65 | 210,000 | 210,000 | 260,000 | 260,000 |
| Wages - Supervision | 74,145.61 | 81,000 | 81,000 | 85,000 | 85,000 |
| Wages - Administration | 160,962.56 | 180,000 | 180,000 | 197,000 | 197,000 |
| Overtime | 27,879.02 | 33,000 | 33,000 | 37,000 | 37,000 |
| Longevity | 2,747.04 | 4,000 | 4,000 | 4,800 | 4,800 |
| Longevity | 4,792.88 | 6,500 | 5,700 | 7,000 | 7,000 |
| Social Security | 36,204.30 | 42,000 | 42,000 | 46,000 | 46,000 |
| Retirement | 35,240.11 | 41,000 | 33,000 | 40,000 | 40,000 |
| Workman's Compensation | 7,885.98 | 8,500 | 8,000 | 8,000 | 8,000 |
| Medical/life Insurance | 110,524.90 | 120,000 | 120,000 | 125,000 | 125,000 |
| Family Medical Leave Premium | 2,124.05 | 1,300 | 1,400 | 1,750 | 1,750 |
| Unemployment Compenstation | 0.00 | 21,500 | 16,000 | 20,000 | 20,000 |
| Uniforms & Clothing | 3,316.87 | 3,500 | 3,000 | 3,500 | 3,500 |
| Office & Operating Supplies | 198,700.31 | 225,000 | 270,000 | 195,000 | 275,000 |
| Small Tools & Minor Equipment | 0.00 | 3,500 | 3,500 | 5,000 | 5,000 |
| Professional Services | 84,271.66 | 80,000 | 55,000 | 75,000 | 75,000 |
| Advertising | 3,427.70 | 5,000 | 2,000 | 4,000 | 4,000 |
| Communications | 14,609.70 | 14,500 | 14,500 | 16,000 | 16,000 |
| Travel | 453.18 | 2,000 | 2,000 | 2,750 | 2,750 |
| Operating Rentals & Leases | 46,899.30 | 43,000 | 43,000 | 45,000 | 45,000 |
| Insurance | 64,628.38 | 72,000 | 70,000 | 72,000 | 72,000 |
| Public Utility Services | 385,971.61 | 400,000 | 390,000 | 425,000 | 425,000 |
| Repairs & Maintenance | 59,543.36 | 95,000 | 80,000 | 150,000 | 150,000 |
| Miscellaneous | 37,829.38 | 45,000 | 42,000 | 40,000 | 40,000 |
| Misc - State Taxes | 133,501.87 | 130,000 | 135,000 | 138,000 | 140,000 |
| Misc - City Taxes | 656,577.40 | 790,000 | 810,000 | 845,000 | 860,000 |
| Misc - Permits | 4,170.40 | 5,500 | 5,500 | 6,500 | 6,500 |
| **Total Operating Expenses** | **2,365,364.22** | **2,662,800** | **2,659,600** | **2,854,300** | **2,951,300** |
| | | | | | |
| Water Meters | 116,735.14 | 80,000 | 75,000 | 75,000 | 75,000 |
| New Well | 223,078.08 | 2,465,000 | 2,210,000 | 1,110,000 | 1,110,000 |
| New 3MG Reservoir | 2,889,086.63 | 7,835,000 | 5,400,000 | 1,115,000 | 1,115,000 |
| Butternut Well (S14) | 66,469.50 | 950,000 | 0 | 0 | 0 |
| Balcom and Moe Well (S02) | 0.00 | 750,000 | 0 | 1,600,000 | 1,600,000 |
| Machinery & Equipment | 0.00 | 20,000 | 20,000 | 15,000 | 15,000 |
| Bonnieview Water Improvements | 224,813.90 | 0 | 0 | 0 | 0 |
| Willoughby Property - Irrigation System | 0.00 | 40,000 | 0 | 0 | 0 |
| Reservoir Rehabilitation (3MG) | 0.00 | 0 | 0 | 0 | 0 |
| 3MG Reservoir Vent Replacement | 17,674.30 | 0 | 0 | 0 | 0 |
| Forrest Rd Pump and Control | 0.00 | 580,000 | 0 | 0 | 0 |
| Lead and Copper Replacement | 0.00 | 300,000 | 0 | 0 | 0 |
| East Elm Watermain Improvements | 13,510.50 | 1,100,000 | 500,000 | 0 | 0 |
| North Elm Watermain Improvements | 0.00 | 200,000 | 150,000 | 1,350,000 | 1,350,000 |
| **Total Capital Expenditures** | **3,551,368.05** | **14,320,000** | **8,355,000** | **5,265,000** | **5,265,000** |
| | | | | | |
| **Total Water** | **5,916,732.27** | **16,982,800** | **11,014,600** | **8,119,300** | **8,216,300** |

**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
- Yakima County SIED Loan – NW Grandview Infrastructure
  - 2027 – 2036

**Notable Changes in 2027** – Interest only payment for NW Grandview Infrastructure

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

**Revenue Generated** – None

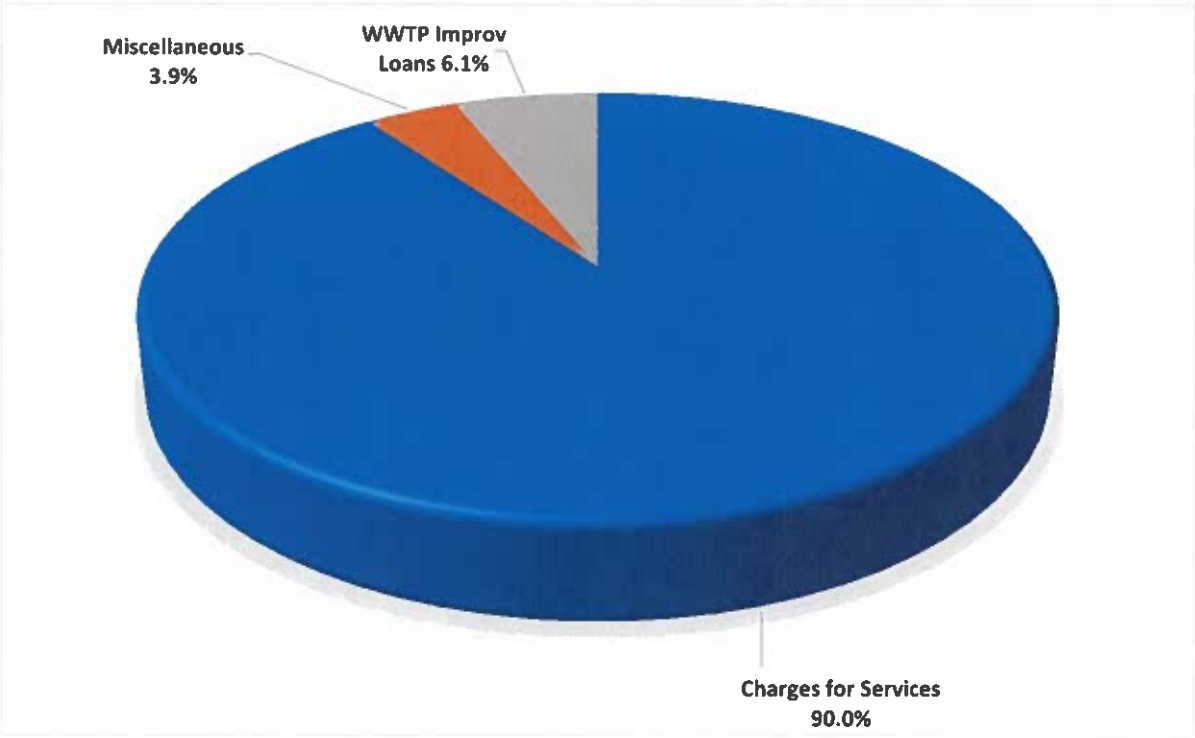
**Equipment and Vehicles Assigned** - None

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Water Fund** | | | | | |
| **Long Term Debt** | | | | | |
| **Principal** | | | | | |
| USDA Note-`09 & `10 Water Imp | 9,436.89 | 9,760 | 9,760 | 10,090 | 10,090 |
| Principal DWSRF OIE Water | 45,495.45 | 45,500 | 45,500 | 45,500 | 45,500 |
| Principal SIED Loan - WCR/McCreadie | 4,814.13 | 5,070 | 5,070 | 5,340 | 5,340 |
| Principal DWSRF Source Well CP | 103,570.95 | 205,000 | 103,950 | 205,000 | 205,000 |
| Principal SIED Loan - WCR/Higgins | 5,646.61 | 16,060 | 16,060 | 17,050 | 17,050 |
| Principal DWSRF Storage Reservior | 4,736.84 | 380,000 | 378,320 | 500,000 | 500,000 |
| **Total Principal** | **173,700.87** | **661,390** | **558,660** | **782,980** | **782,980** |
| **Interest** | | | | | |
| Interest DWSRF OIE Water | 8,189.18 | 7,510 | 7,510 | 6,830 | 6,830 |
| USDA Note-'09 & '10 Water Imp | 12,163.11 | 11,850 | 11,850 | 11,520 | 11,520 |
| Interest SIED Loan - WCR/McCreadie | 2,815.74 | 2,570 | 2,570 | 2,300 | 2,300 |
| Interest DWSRF Source Well CP | 32,624.85 | 65,000 | 30,930 | 65,000 | 65,000 |
| Interest SIED Loan - WCR/Higgins | 21,900.14 | 11,490 | 11,490 | 10,500 | 10,500 |
| Interest DWSRF Storage Reservior | 2,025.00 | 155,000 | 153,220 | 200,000 | 200,000 |
| Interest SIED Loan - NW Grandview Infra | 0.00 | 0 | 0 | 42,500 | 42,500 |
| **Total Interest** | **79,718.02** | **253,420** | **217,570** | **338,650** | **338,650** |
| **Nonexpenditures** | | | | | |
| Hydrant Rental Deposit Return | 1,050.00 | 0 | 0 | 0 | 0 |
| **Total Nonexpenditures** | **1,050.00** | **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 | 546,370.00 | 596,040 | 596,040 | 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 | 8,376,722.10 | 2,964,990 | 8,141,300 | 4,327,720 | 4,323,720 |
| **Total Water Fund** | **15,363,928.26** | **21,728,275** | **20,797,805** | **14,434,325** | **14,527,325** |

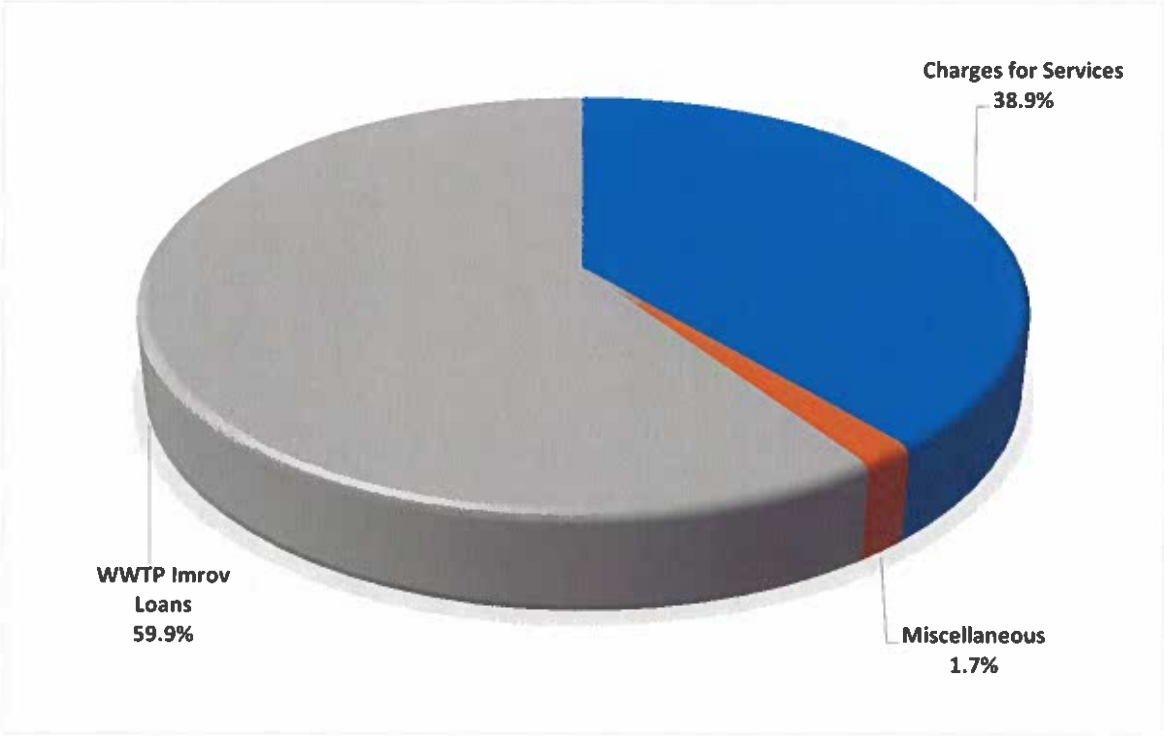
**City of Grandview**
**2026 Budget**
**Sewer Fund**

| Revenues | Amount | |
|---|---|---|
| Charges for Services | $ 6,375,000 | 90.0% |
| Miscellaneous | $ 277,650 | 3.9% |
| WWTP Improv Loans | 430,000 | 6.1% |
| **Total Revenues** | $ 7,082,650 | |



# City of Grandview
# 2027 Budget
# Sewer Fund

| Revenues | Amount | |
|---|---|---|
| Charges for Services | $ 6,555,000 | 38.9% |
| Miscellaneous | $ 292,650 | 1.7% |
| WWTP Improv Loans | 10,000,000 | 59.4% |
| **Total Revenues** | $ 16,847,650 | |

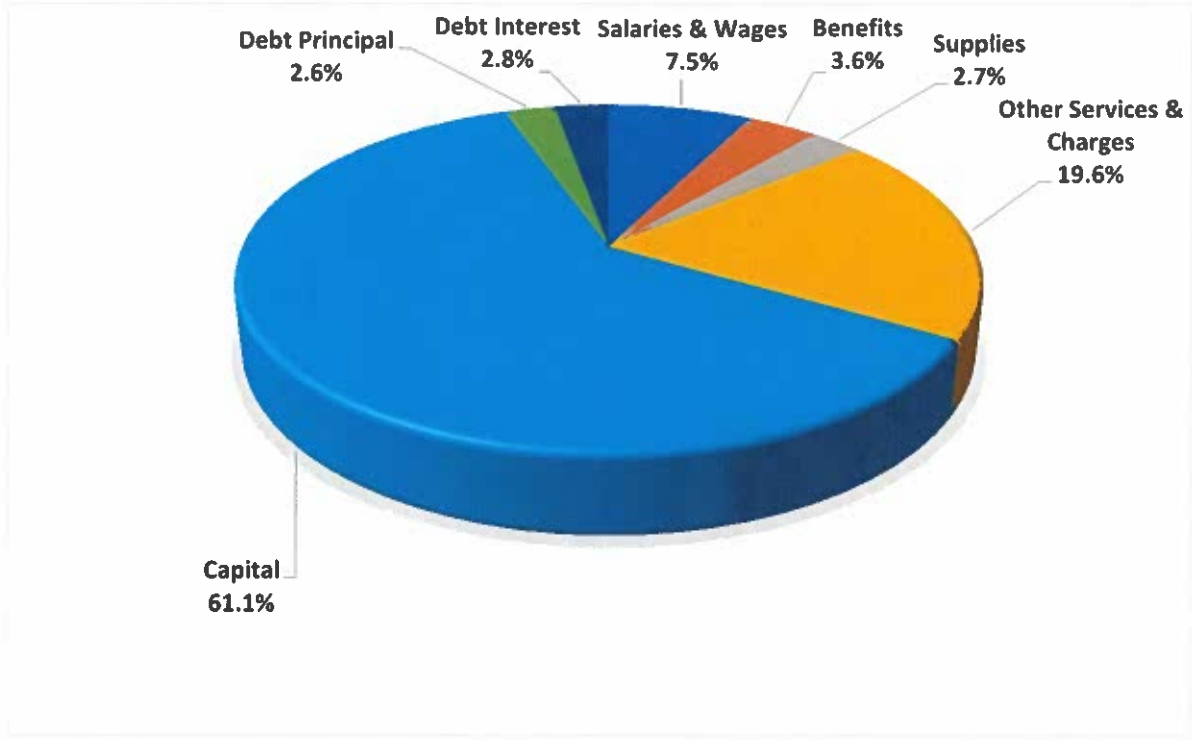


City of Grandview ~ 2027 Revenue Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Sewer Fund** | | | | | |
| 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 |
| Beginning Fund Balance - Assigned | 6,957,236.34 | 11,200,730 | 11,200,700 | 8,181,580 | 8,181,580 |
| **Total Beginning Cash Balance** | **7,589,486.34** | **11,832,980** | **11,832,950** | **8,813,830** | **8,813,830** |
| **Charges for Goods and Services** | | | | | |
| Sewer Receipts | 5,172,222.39 | 5,590,000 | 5,500,000 | 5,720,000 | 5,830,000 |
| City Utility Taxes - Sewer | 504,096.47 | 700,000 | 605,000 | 630,000 | 640,000 |
| Sewer Service Connections | 109,872.00 | 85,000 | 100,000 | 85,000 | 85,000 |
| **Total Charges for Goods and Services** | **5,786,190.86** | **6,375,000** | **6,205,000** | **6,435,000** | **6,555,000** |
| **Miscellaneous Revenues** | | | | | |
| Investment Interest | 192,190.48 | 250,000 | 330,000 | 240,000 | 265,000 |
| Malhi Contribution | 27,500.00 | 27,550 | 27,600 | 27,550 | 27,550 |
| Malhi Contribution - Additional Sewer | 201,787.90 | 0 | 0 | 0 | 0 |
| Judgements & Settlements | 0.00 | 50 | 0 | 50 | 50 |
| Miscellaneous Revenues | 0.00 | 50 | 0 | 50 | 50 |
| **Total Miscellaneous Revenues** | **421,478.38** | **277,650** | **357,600** | **267,650** | **292,650** |
| **Other Financing Sources** | | | | | |
| Banner Bank Loan - WWTP Improvements | 0.00 | 0 | 0 | 10,000,000 | 10,000,000 |
| DOE Loan - WWTP Improvements | 1,996,793.11 | 215,000 | 245,000 | 0 | 0 |
| DOE Forgivable Loan - WWTP Improvements | 1,996,793.14 | 215,000 | 245,000 | 0 | 0 |
| **Total Other Financing Sources** | **3,993,586.25** | **430,000** | **490,000** | **10,000,000** | **10,000,000** |
| **Total Sewer Fund** | **17,790,741.83** | **18,915,630** | **18,885,550** | **25,516,480** | **25,661,480** |

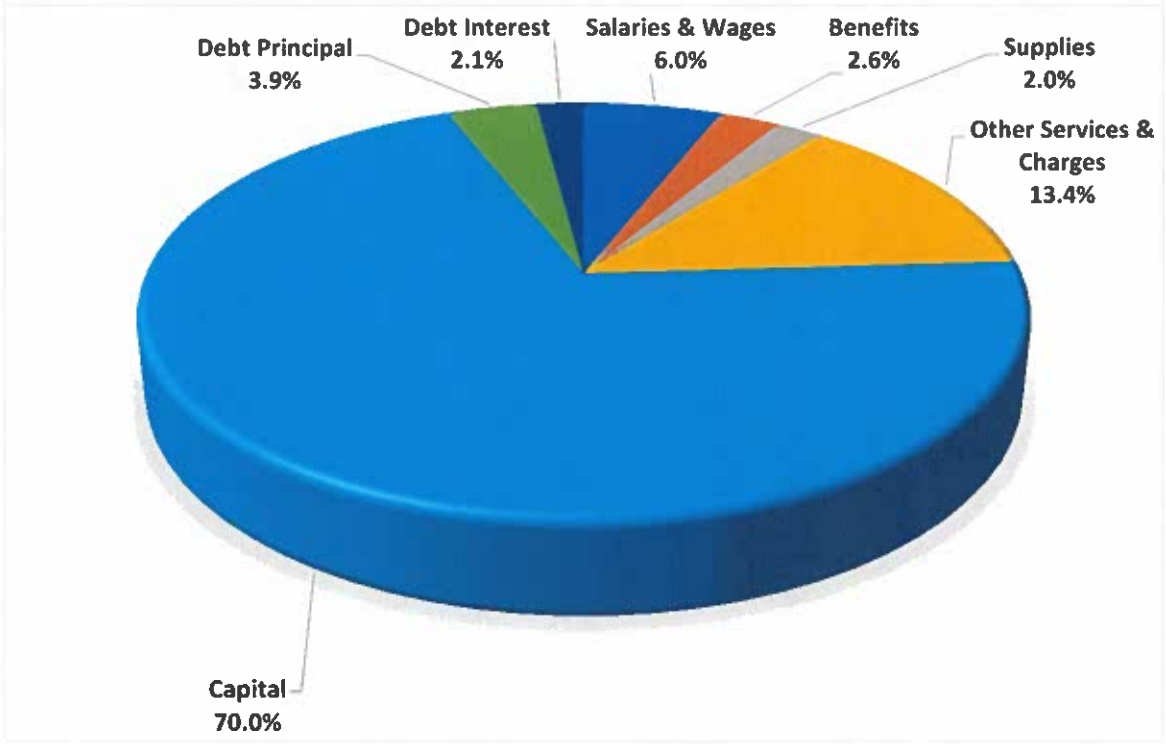
**City of Grandview**
**2026 Budget**
**Sewer Fund**

| Expenditures | Amount | |
|---|---|---|
| Salaries & Wages | $ 912,100 | 7.5% |
| Benefits | 438,000 | 3.6% |
| Supplies | 327,500 | 2.7% |
| Other Services & Charges | 2,384,450 | 19.6% |
| Capital | 7,431,000 | 61.1% |
| Debt Principal | 320,560 | 2.6% |
| Debt Interest | 342,410 | 2.8% |
| **Total Expenditures** | $ 12,156,020 | |



**City of Grandview**
**2027 Budget**
**Sewer Fund**

| Expenditures | Amount | |
|---|---|---|
| Salaries & Wages | $ 987,750 | 6.0% |
| Benefits | 423,300 | 2.6% |
| Supplies | 330,000 | 2.0% |
| Other Services & Charges | 2,205,400 | 13.4% |
| Capital | 11,500,000 | 70.0% |
| Debt Principal | 638,970 | 3.9% |
| Debt Interest | 337,610 | 2.1% |
| **Total Expenditures** | $ 16,423,030 | |



**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 | Public Works Utilities Supervisor | 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 2027 –**

| | |
|---|---|
| - Forrest Rd Lift Station | $900,000 |
| - Lift Station Telemetry | $15,000 |
| - Mechanical Lift at Public Works | $15,000 |

**Mandated Programs – Federal and State**

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

**Revenue Generated –**

| | |
|---|---|
| • Sewer Receipts | $ 5,830,000 |
| • 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 ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Sewer Fund** | | | | | |
| | | | | | |
| **Sewer Collection** | | | | | |
| Regular Salaries & Wages | 62,775.25 | 68,000 | 66,000 | 71,000 | 71,000 |
| Wages - Supervision | 48,036.30 | 52,000 | 55,000 | 60,000 | 60,000 |
| Wages - Administration | 89,370.57 | 98,000 | 98,000 | 113,000 | 113,000 |
| Overtime | 10,366.31 | 12,000 | 11,000 | 12,000 | 12,000 |
| Longevity | 1,394.94 | 2,000 | 1,400 | 2,000 | 2,000 |
| Longevity | 751.65 | 1,500 | 600 | 1,200 | 1,200 |
| Longevity | 2,005.53 | 2,500 | 2,200 | 2,500 | 2,500 |
| Social Security | 16,226.78 | 19,000 | 19,000 | 20,500 | 20,500 |
| Retirement | 15,829.29 | 20,000 | 16,000 | 20,000 | 20,000 |
| Workman's Compensation | 3,204.16 | 4,000 | 3,900 | 4,200 | 4,200 |
| Medical/life Insurance | 54,177.67 | 65,000 | 65,000 | 67,000 | 67,000 |
| Family Medical Leave Premium | 896.97 | 600 | 700 | 750 | 750 |
| Uniforms & Clothing | 3,110.48 | 3,200 | 3,100 | 3,300 | 3,300 |
| Office & Operating Supplies | 52,195.27 | 50,000 | 50,000 | 55,000 | 55,000 |
| Small Tools & Minor Equipment | 270.49 | 15,000 | 15,000 | 15,000 | 15,000 |
| Professional Services | 70,518.45 | 110,000 | 20,000 | 50,000 | 50,000 |
| Advertising | 2,967.49 | 2,000 | 800 | 1,500 | 1,500 |
| Communications | 12,597.81 | 15,000 | 15,000 | 16,000 | 16,000 |
| Travel | 92.22 | 1,500 | 700 | 1,500 | 1,500 |
| Operating Rentals & Leases | 88,460.00 | 92,000 | 89,000 | 92,000 | 92,000 |
| Insurance | 16,650.15 | 18,500 | 17,000 | 18,500 | 18,500 |
| Public Utility Services | 25,495.83 | 26,000 | 26,000 | 28,000 | 28,000 |
| Repairs & Maintenance | 54,818.62 | 54,000 | 50,000 | 55,000 | 55,000 |
| Miscellaneous | 2,419.83 | 2,200 | 2,000 | 2,200 | 2,200 |
| Misc - State Taxes | 123,359.95 | 120,000 | 120,000 | 124,000 | 124,000 |
| Misc - City Taxes | 318,997.44 | 535,000 | 530,000 | 555,000 | 565,000 |
| **Total Sewer Collection** | **1,076,989.45** | **1,389,000** | **1,277,400** | **1,391,150** | **1,401,150** |
| | | | | | |
| Higgins Way Sewer Improvements | 18,475.78 | 0 | 0 | 0 | 0 |
| OIE (Welch's) Sewer Improvements | 96,948.77 | 1,000 | 1,000 | 0 | 0 |
| Forrest Rd Lift Station | 0.00 | 250,000 | 50,000 | 900,000 | 900,000 |
| Machinery & Equipment | 0.00 | 20,000 | 20,000 | 30,000 | 30,000 |
| **Total Capital Expenditures** | **115,424.55** | **271,000** | **71,000** | **930,000** | **930,000** |
| | | | | | |
| **Total Sewer Collection** | **1,192,414.00** | **1,660,000** | **1,348,400** | **2,321,150** | **2,331,150** |

**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 | 0.200 | Accounting Clerk | 0.075 |
| Public Works Director | 0.150 | Public Works Utilities Supervisor | 0.100 |
| Public Works Assistant | 0.250 | Public Works Maintenance Technician | 1.000 |
| Public Works Office Clerk | 0.125 | WWTP Supervisor | 1.000 |
| Utility Billing Clerk | 0.150 | WWTP Operators | 5.000 |
| City Treasurer | 0.075 | City Clerk | 0.025 |
| | | | 8.150 FTE |

**Overview of Ongoing and Present Activities**

Operations and Maintenance of the wastewater treatment facility

**Notable Changes in 2027**

- WWTP Up-Grades $10,570,000

**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 ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Sewer Fund** | | | | | |
| | | | | | |
| **Sewer Treatment** | | | | | |
| Regular Salaries & Wages | 432,860.11 | 415,000 | 415,000 | 450,000 | 450,000 |
| Wages - Supervision | 47,773.57 | 130,000 | 130,000 | 136,000 | 136,000 |
| Wages - Administration | 91,042.92 | 95,000 | 95,000 | 105,000 | 105,000 |
| Overtime | 20,709.83 | 27,000 | 25,000 | 26,000 | 26,000 |
| Overtime - Supervision | 158.06 | 2,000 | 700 | 2,000 | 2,000 |
| Overtime - Administration | 0.00 | 200 | 0 | 100 | 100 |
| Longevity | 3,107.94 | 4,200 | 3,600 | 4,200 | 4,200 |
| Longevity - Supervision | 218.96 | 300 | 150 | 250 | 250 |
| Longevity - Administration | 2,342.36 | 2,400 | 2,400 | 2,500 | 2,500 |
| Social Security | 34,134.99 | 36,000 | 36,000 | 38,500 | 38,500 |
| Social Security - Supervision | 3,683.19 | 10,000 | 10,000 | 10,750 | 10,750 |
| Social Security - Admin. | 7,073.57 | 7,500 | 7,500 | 8,100 | 8,100 |
| Retirement | 33,558.32 | 41,000 | 28,000 | 29,000 | 29,000 |
| Retirement - Supervision | 2,812.40 | 15,000 | 9,000 | 12,000 | 12,000 |
| Retirement - Administration | 7,658.64 | 8,200 | 6,000 | 7,000 | 7,000 |
| Workman's Compensation | 11,052.34 | 13,500 | 11,000 | 12,000 | 12,000 |
| Workman's Compensation-Superv | 712.74 | 2,500 | 2,500 | 2,500 | 2,500 |
| Workman's Compensation - Admin | 406.89 | 600 | 500 | 600 | 600 |
| Medical/life Insurance | 119,056.94 | 140,000 | 120,000 | 128,000 | 128,000 |
| Medical/life Insurance -Super | 8,432.08 | 25,000 | 25,000 | 26,000 | 26,000 |
| Medical/life Insurance-Admin. | 20,782.79 | 19,000 | 23,000 | 20,000 | 25,000 |
| Family Medical Leave Premium | 1,217.76 | 1,200 | 1,200 | 1,300 | 1,300 |
| Family Medical Leave Premium - Superv | 132.28 | 600 | 500 | 550 | 550 |
| Family Medical Leave Premium - Admin | 276.43 | 200 | 300 | 350 | 350 |
| Uniforms & Clothing | 7,664.64 | 5,900 | 5,700 | 5,900 | 5,900 |
| Office & Operating Supplies | 246,619.22 | 260,000 | 260,000 | 255,000 | 255,000 |
| Small Tools & Minor Equipment | 0.00 | 2,500 | 2,500 | 5,000 | 5,000 |
| Professional Services | 85,248.62 | 100,000 | 90,000 | 90,000 | 90,000 |
| Advertising | 1,238.89 | 1,500 | 600 | 1,200 | 1,200 |
| Communications | 10,270.49 | 13,000 | 12,000 | 12,000 | 12,000 |
| Travel | 360.30 | 1,750 | 1,200 | 1,500 | 1,500 |
| Operating Rentals & Leases | 13,490.19 | 17,000 | 17,000 | 17,000 | 17,000 |
| Insurance | 167,314.54 | 175,000 | 172,000 | 180,000 | 180,000 |
| Public Utility Services | 701,540.13 | 720,000 | 720,000 | 725,000 | 725,000 |
| Repairs & Maintenance | 72,069.48 | 200,000 | 100,000 | 100,000 | 100,000 |
| Miscellaneous | 19,330.52 | 20,000 | 20,000 | 15,000 | 15,000 |
| Misc - Permits | 0.00 | 10,000 | 0 | 10,000 | 10,000 |
| Misc. - BioSolids Disposal | 307,586.90 | 150,000 | 77,000 | 100,000 | 100,000 |
| **Total Utilities and Environment** | **2,481,939.03** | **2,673,050** | **2,430,350** | **2,540,300** | **2,545,300** |
| | | | | | |
| WWTP Upgrade Improvements | 1,777,275.90 | 7,000,000 | 5,630,000 | 10,570,000 | 10,570,000 |
| Forrest Rd Bioxide Treatment | 0.00 | 0 | 0 | 0 | 0 |
| Forrest Hill Pump Station | 0.00 | 160,000 | 0 | 0 | 0 |
| **Total Capital Expenditures** | **1,777,275.90** | **7,160,000** | **5,630,000** | **10,570,000** | **10,570,000** |
| | | | | | |
| **Total Sewer Treatment** | **4,259,214.93** | **9,833,050** | **8,060,350** | **13,110,300** | **13,115,300** |
| | | | | | |
| **Total Sewer Collection & Treatment** | **5,451,628.93** | **11,493,050** | **9,408,750** | **15,431,450** | **15,446,450** |

**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 – Wastewater 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
- Yakima County SIED Loan – NW Grandview Infrastructure
  - 2027 – 2036
- Department of Ecology Loan – Wastewater Treatment Plant Upgrades

**Notable Changes in 2027** –

- Interest only payment for NW Grandview Infrastructure.
- The City began drawing down on a Department of Ecology loan for Wastewater Treatment Plant upgrades. The City should have an interest payment due in 2027 and then began paying principal and interest payments in 2028.
- The City has been approved for a loan from Banner Bank in the amount of $10,000,000 for Wastewater Treatment Plant upgrades. The drawdown on that will begin in 2027 with principal and interest payments set to start in 2028.

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

**Revenue Generated** – None

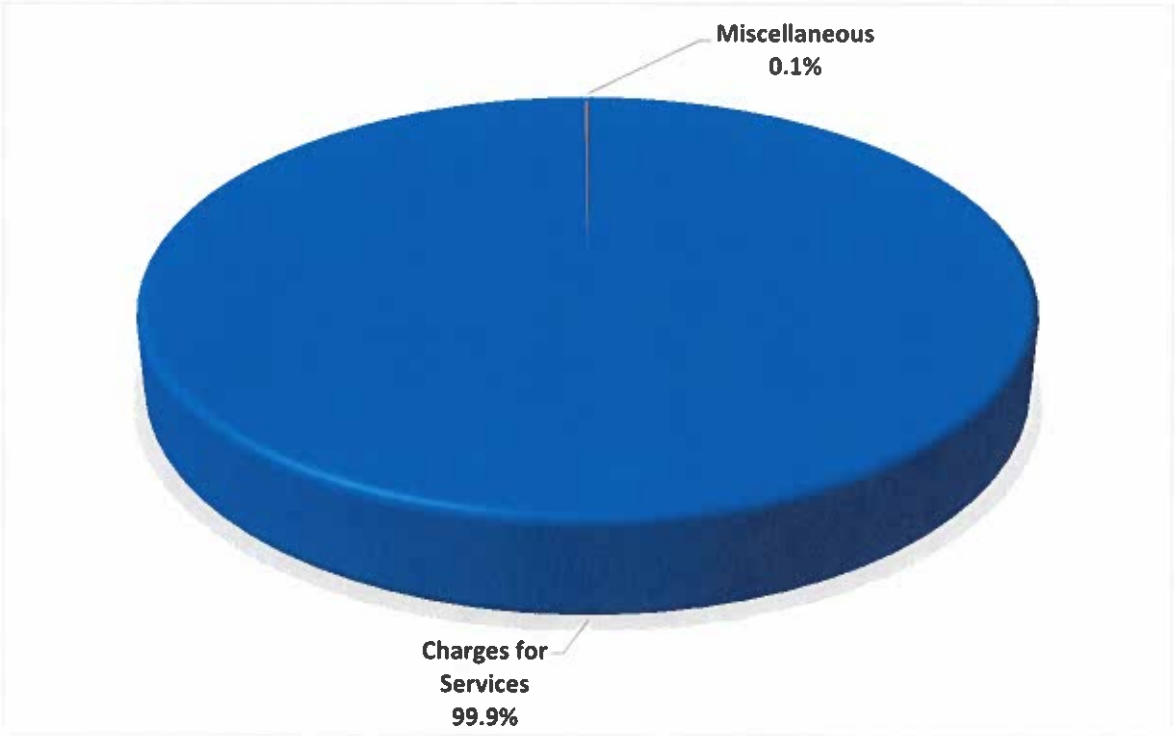
**Equipment and Vehicles Assigned** - None

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Sewer Fund** | | | | | |
| **Long Term Debt & Transfers Out** | | | | | |
| **Principal** | | | | | |
| USDA Loan - `13 & `14 WWTP | 58,717.91 | 60,500 | 60,500 | 62,120 | 62,120 |
| DOE Loan - Sewer Trunk Main | 233,749.29 | 238,470 | 238,470 | 243,280 | 243,280 |
| Principal SIED Loan - WCR/McCreadie | 5,251.78 | 5,530 | 5,530 | 5,820 | 5,820 |
| Principal SIED Loan - WCR/Higgins | 5,646.60 | 16,060 | 16,060 | 17,050 | 17,050 |
| Principal SIED Loan - OIE & 5th | 0.00 | 0 | 0 | 85,700 | 85,700 |
| DOE Loan - WWTP Improvements | 0.00 | 0 | 0 | 225,000 | 225,000 |
| **Total Principal** | **303,365.58** | **320,560** | **320,560** | **638,970** | **638,970** |
| **Interest** | | | | | |
| USDA Loan - `13 & `14 WWTP | 74,960.09 | 73,190 | 73,190 | 71,570 | 71,570 |
| DOE Loan - Sewer Trunk Main | 102,863.35 | 98,150 | 98,150 | 93,330 | 93,330 |
| Interest SIED Loan - WCR/McCreadie | 3,071.71 | 2,800 | 2,800 | 2,510 | 2,510 |
| Interest SIED Loan - WCR/Higgins | 21,900.14 | 11,490 | 11,490 | 10,500 | 10,500 |
| Interest SIED Loan - OIE & 5th | 0.00 | 156,780 | 156,780 | 63,700 | 63,700 |
| Interest SIED Loan - NW Grandview Infra | 0.00 | 0 | 0 | 51,000 | 51,000 |
| DOE Loan - WWTP Improvements | 0.00 | 0 | 0 | 45,000 | 45,000 |
| **Total Interest** | **202,795.29** | **342,410** | **342,410** | **337,610** | **337,610** |
| **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 | 11,200,702.03 | 6,127,360 | 8,181,580 | 8,476,200 | 8,606,200 |
| **Total Water/Sewer Fund** | **17,790,741.83** | **18,915,630** | **18,885,550** | **25,516,480** | **25,661,480** |

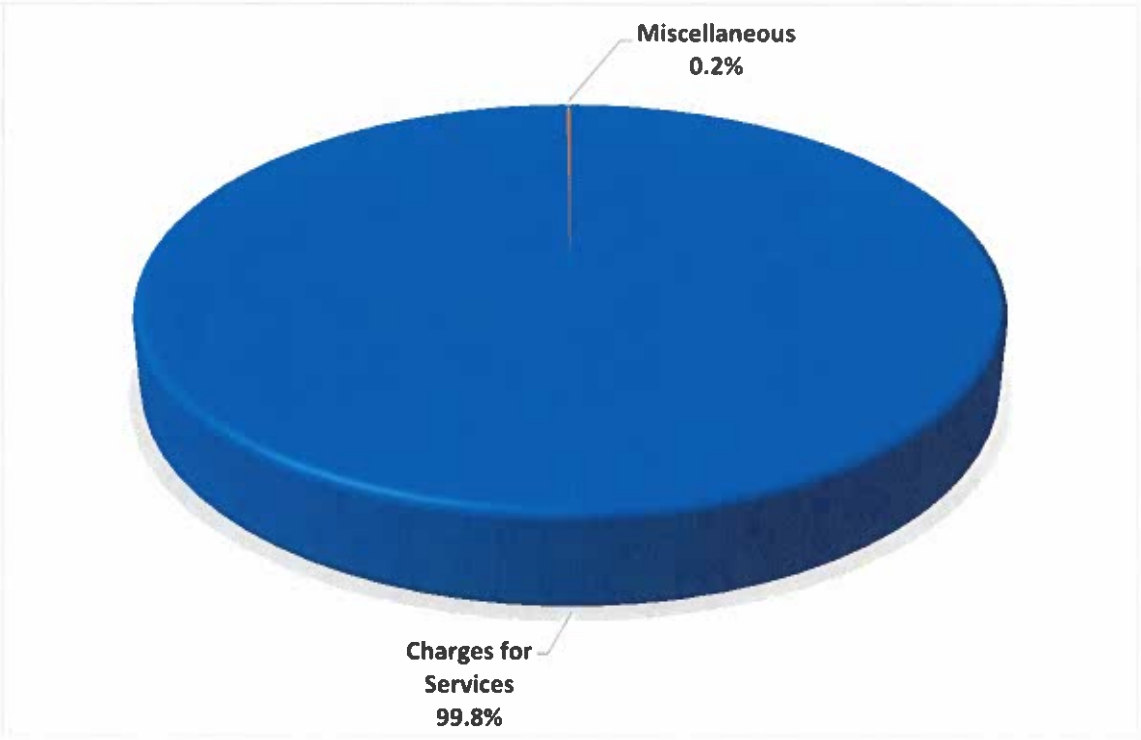
**City of Grandview**
**2026 Budget**
**Irrigation Fund**

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



**City of Grandview**
**2027 Budget**
**Irrigation Fund**

| Revenues | Amount | |
|---|---|---|
| Charges for Services | $ 812,000 | 99.8% |
| Miscellaneous | 1,300 | 0.2% |
| **Total Revenues** | $ 813,300 | |

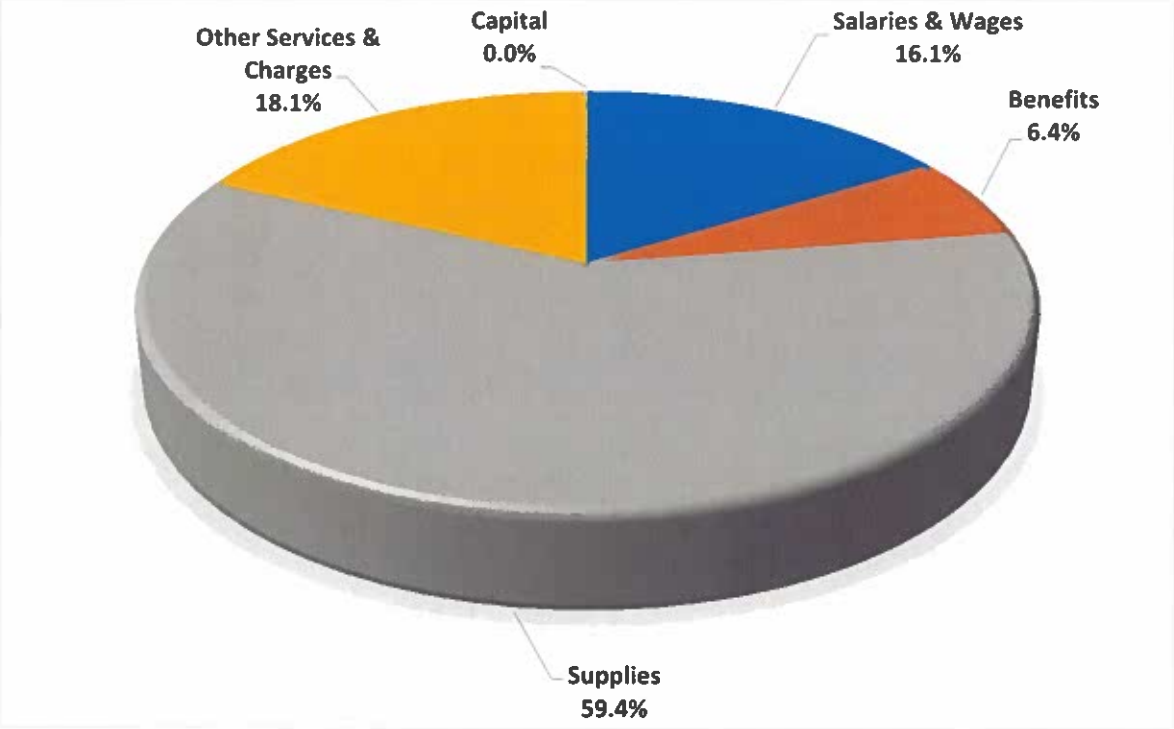


City of Grandview ~ 2027 Revenue Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Irrigation Fund** | | | | | |
| Beginning Fund Balance - Assigned | 64,313.60 | 70,410 | 69,600 | 60,000 | 60,000 |
| **Total Beginning Cash Balance** | **64,313.60** | **70,410** | **69,600** | **60,000** | **60,000** |
| **Charges for Goods and Services** | | | | | |
| Irrigation Water Receipts | 684,801.83 | 720,000 | 725,000 | 812,000 | 812,000 |
| **Total Charges for Goods and Services** | **684,801.83** | **720,000** | **725,000** | **812,000** | **812,000** |
| **Miscellaneous Revenues** | | | | | |
| Investment Interest | 1,118.27 | 750 | 1,650 | 1,300 | 1,300 |
| **Total Miscellaneous Revenues** | **1,118.27** | **750** | **1,650** | **1,300** | **1,300** |
| **Total Irrigation Fund** | **750,233.70** | **791,160** | **796,250** | **873,300** | **873,300** |

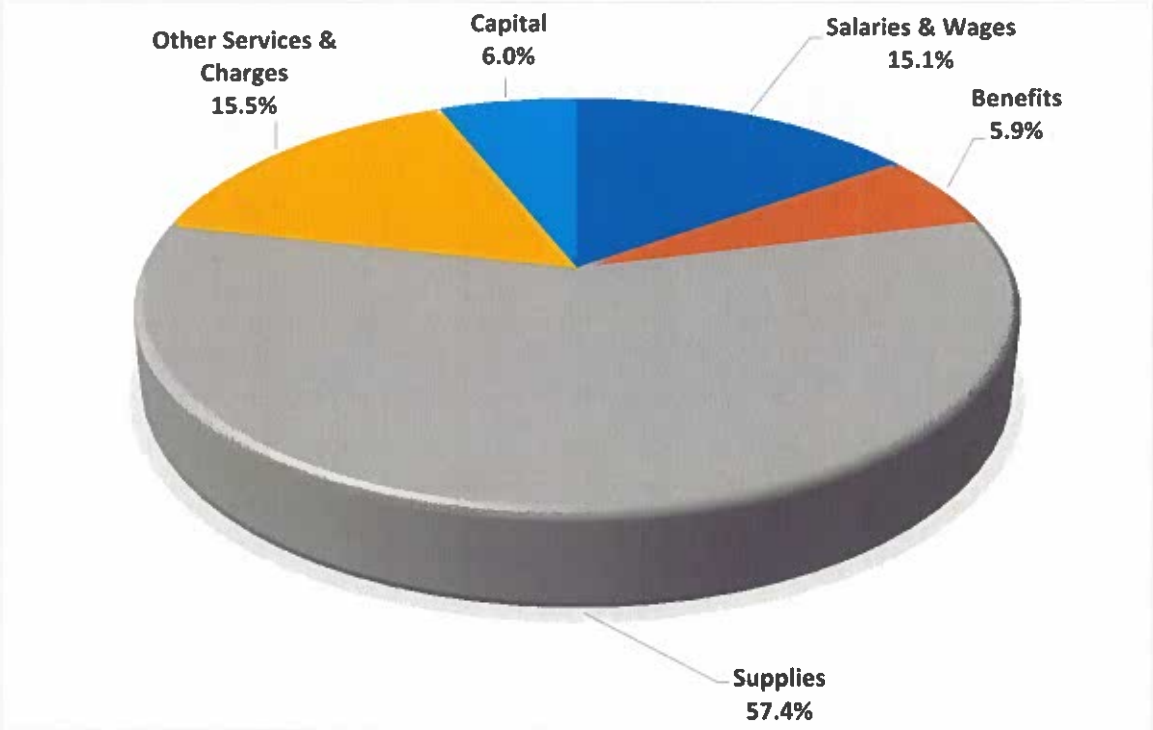
# City of Grandview
## 2026 Budget
## Irrigation Fund

| Expenditures | Amount | |
|---|---|---|
| Salaries & Wages | $ 121,400 | 16.1% |
| Benefits | 48,000 | 6.4% |
| Supplies | 447,500 | 59.4% |
| Other Services & Charges | 136,400 | 18.1% |
| Capital | - | 0.0% |
| **Total Expenditures** | $ 753,300 | |



**City of Grandview**
**2027 Budget**
**Irrigation Fund**

| Expenditures | Amount | |
|---|---|---|
| Salaries & Wages | $ 125,750 | 15.1% |
| Benefits | 49,400 | 5.9% |
| Supplies | 477,500 | 57.4% |
| Other Services & Charges | 129,100 | 15.5% |
| Capital | 50,000 | 6.0% |
| **Total Expenditures** | $ 831,750 | |



**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 | Public Works Utilities Supervisor | 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 2027** –

- Anticipated 5% increase in water being purchased from Sunnyside Valley Irrigation District.
- New pump and VFD for irrigation pump (shop) $50,000

**Mandated Programs – Federal and State** - None

**Revenue Generated** –

- Irrigation Water Receipts $812,000

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

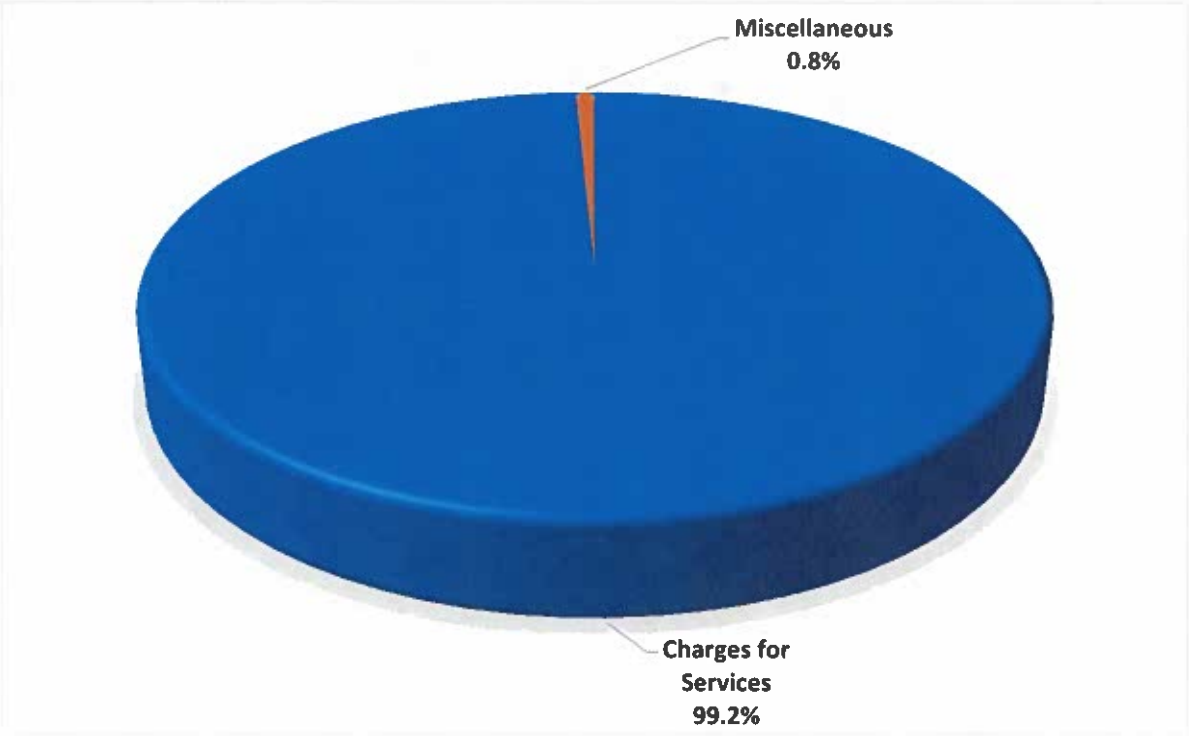
| | | |
|---|---|---|
| 4 – Full size pick-ups | 1 – Air Compressor | 3 – K-saws |
| 1 – Dump trucks | 1 – Sewer Rodder | 1 – Pressure Washer |
| 3 – 1-Ton Trucks | 1 – Concrete Mixer | 2 – Generators |
| 2 – Backhoes | 1 – Sweeper | 2 – Upright Plate Whackers |
| 1 – Forklift | | |

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Irrigation** | | | | | |
| Regular Salaries & Wages | 17,935.18 | 23,000 | 20,000 | 22,000 | 22,000 |
| Wages - Supervision | 27,308.18 | 31,000 | 30,000 | 32,000 | 32,000 |
| Wages - Administration | 57,594.49 | 60,000 | 60,000 | 65,000 | 65,000 |
| Overtime | 1,663.27 | 5,000 | 3,500 | 4,500 | 4,500 |
| Longevity | 415.67 | 700 | 300 | 450 | 450 |
| Longevity | 1,578.37 | 1,700 | 1,700 | 1,800 | 1,800 |
| Social Security | 8,137.84 | 9,200 | 9,200 | 9,500 | 9,500 |
| Retirement | 7,909.14 | 9,500 | 8,200 | 9,100 | 9,100 |
| Workman's Compensation | 1,345.60 | 1,500 | 1,500 | 1,700 | 1,700 |
| Medical/life Insurance | 23,849.47 | 26,000 | 26,000 | 27,500 | 27,500 |
| Family Medical Leave Premium | 390.77 | 400 | 400 | 400 | 400 |
| Uniforms And Clothing | 882.34 | 1,400 | 950 | 1,200 | 1,200 |
| Office & Operating Supplies | 11,216.30 | 17,000 | 17,000 | 20,000 | 20,000 |
| Water Purchased For Resale | 405,390.12 | 430,000 | 431,000 | 457,000 | 457,000 |
| Small Tools & Minor Equipment | 0.00 | 500 | 500 | 500 | 500 |
| Professional Services | 242.54 | 4,000 | 1,500 | 3,500 | 3,500 |
| Advertising | 255.12 | 600 | 50 | 300 | 300 |
| Communications | 7,786.49 | 8,000 | 8,000 | 8,500 | 8,500 |
| Travel | 0.00 | 100 | 50 | 100 | 100 |
| Operating Rentals & Leases | 24,420.00 | 22,000 | 22,000 | 22,000 | 22,000 |
| Insurance | 8,639.27 | 10,000 | 8,700 | 9,000 | 9,000 |
| Public Utility Services | 48,586.31 | 55,000 | 50,000 | 55,000 | 55,000 |
| Repairs & Maintenance | 24,680.00 | 36,000 | 35,000 | 30,000 | 30,000 |
| Miscellaneous | 410.15 | 700 | 700 | 700 | 700 |
| **Total Irrigation** | **680,636.62** | **753,300** | **736,250** | **781,750** | **781,750** |
| **Capital Expenditures** | | | | | |
| Machinery & Equipment | 0.00 | 0 | 0 | 50,000 | 50,000 |
| **Total Capital Expenditures** | **0.00** | **0** | **0** | **50,000** | **50,000** |
| **Ending Fund Balance** | | | | | |
| Ending Fund Balance - Assigned | 69,597.08 | 37,860 | 60,000 | 41,550 | 41,550 |
| **Total Ending Fund Balance** | **69,597.08** | **37,860** | **60,000** | **41,550** | **41,550** |
| **Total Irrigation Fund** | **750,233.70** | **791,160** | **796,250** | **873,300** | **873,300** |

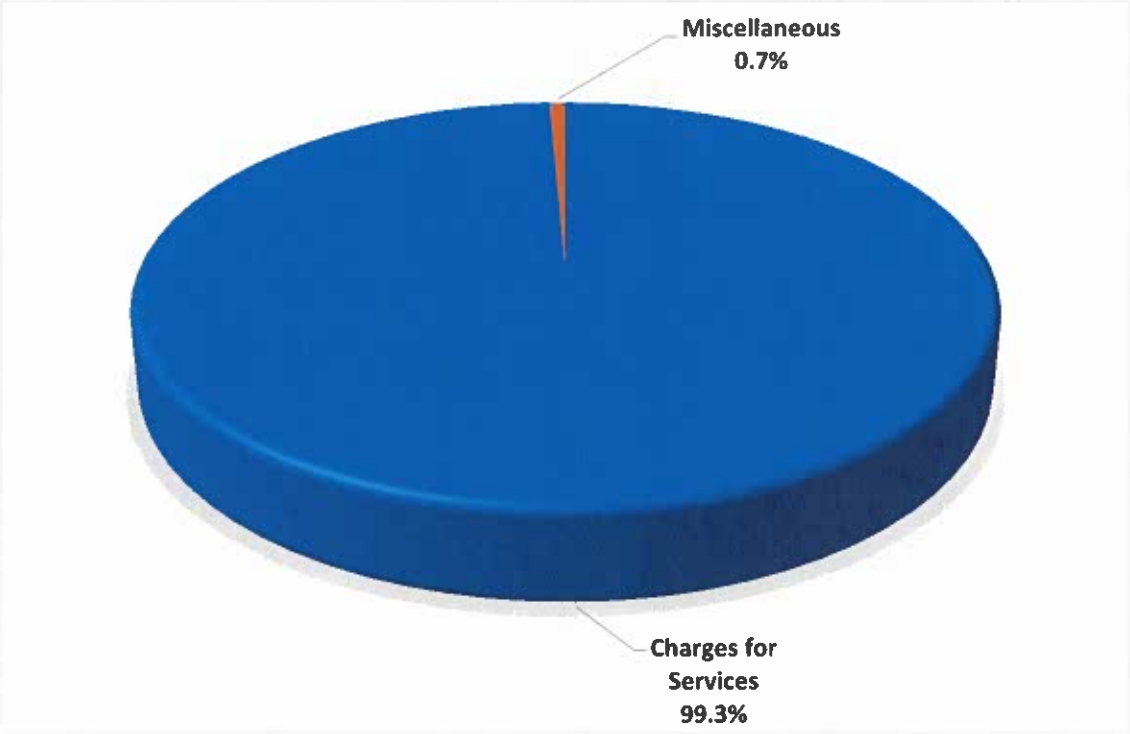
**City of Grandview**
**2026 Budget**
**Solid Waste Fund**

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



# City of Grandview
# 2027 Budget
# Solid Waste Fund

| Revenues | Amount | |
|---|---|---|
| Charges for Services | $ 1,718,500 | 99.3% |
| Miscellaneous | 12,050 | 0.7% |
| **Total Revenues** | $ 1,730,550 | |

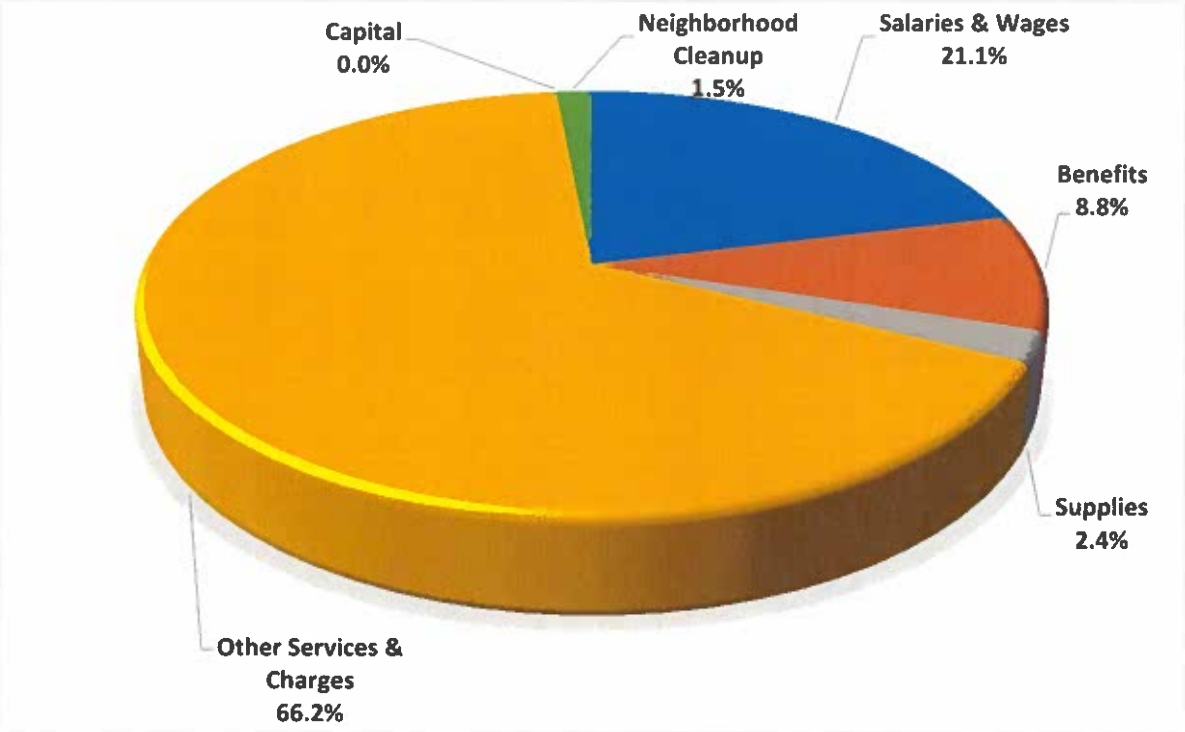


City of Grandview ~ 2027 Revenue Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Solid Waste Fund** | | | | | |
| Beginning Fund Balance - Assigned | 415,601.47 | 353,790 | 353,050 | 223,840 | 223,840 |
| **Total Beginning Cash Balance** | **415,601.47** | **353,790** | **353,050** | **223,840** | **223,840** |
| **Charges for Goods and Services** | | | | | |
| Collection Service Fees | 1,038,835.27 | 1,065,000 | 1,085,000 | 1,193,500 | 1,193,500 |
| City Utility Taxes-Solid Waste | 420,845.75 | 470,000 | 475,000 | 525,000 | 525,000 |
| **Total Charges for Goods and Services** | **1,459,681.02** | **1,535,000** | **1,560,000** | **1,718,500** | **1,718,500** |
| **Miscellaneous Revenues** | | | | | |
| Investment Interest | 14,245.89 | 11,500 | 14,500 | 11,500 | 11,500 |
| Scales Rental | 529.38 | 550 | 540 | 550 | 550 |
| **Total Miscellaneous Revenues** | **14,775.27** | **12,050** | **15,040** | **12,050** | **12,050** |
| **Total Solid Waste Fund** | **1,890,057.76** | **1,900,840** | **1,928,090** | **1,954,390** | **1,954,390** |

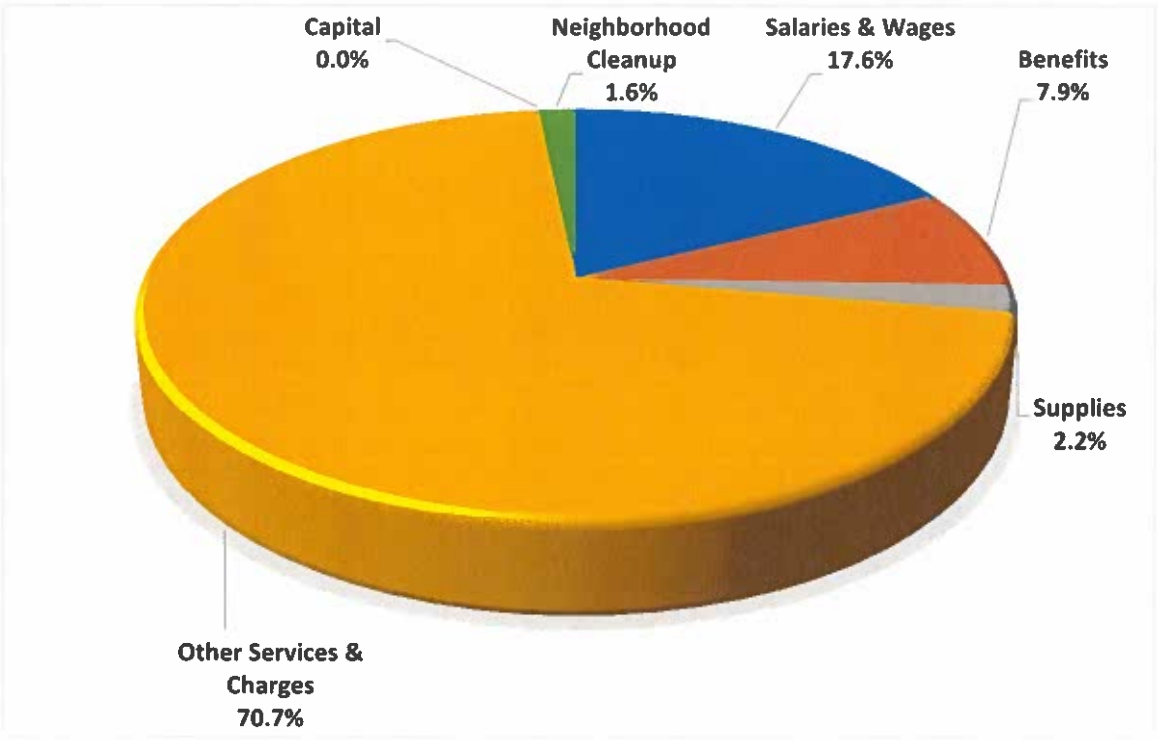
# City of Grandview
# 2026 Budget
# Solid Waste Fund

| Expenditures | Amount | |
|---|---|---|
| Salaries & Wages | $ 371,100 | 21.1% |
| Benefits | 155,300 | 8.8% |
| Supplies | 41,800 | 2.4% |
| Other Services & Charges | 1,164,800 | 66.2% |
| Capital | - | 0.0% |
| Neighborhood Cleanup | 26,090 | 1.5% |
| **Total Expenditures** | $ 1,759,090 | |



# City of Grandview
# 2027 Budget
# Solid Waste Fund

| Expenditures | Amount | |
|---|---|---|
| Salaries & Wages | $ 331,300 | 17.6% |
| Benefits | 148,800 | 7.9% |
| Supplies | 41,000 | 2.2% |
| Other Services & Charges | 1,329,100 | 70.7% |
| Capital | - | 0.0% |
| Neighborhood Cleanup | 30,320 | 1.6% |
| **Total Expenditures** | $ 1,880,520 | |



**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 | Public Works Utilities Supervisor | 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.
- Operation and maintenance of equipment.
- Maintain customer relations.
- Spring community clean-up.

**Notable Changes in 2027** – Yakima County increasing Tipping Fees by 45 percent.

**Mandated Programs – Federal and State**

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

**Revenue Generated**

- Collection Fees $1,193,500

**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 ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Solid Waste Fund** | | | | | |
| | | | | | |
| **Collection** | | | | | |
| Regular Salaries & Wages | 196,447.53 | 242,000 | 242,000 | 205,000 | 205,000 |
| Wages - Supervision | 9,268.01 | 15,000 | 11,000 | 14,000 | 14,000 |
| Wages - Administration | 91,615.21 | 100,000 | 95,000 | 100,000 | 100,000 |
| Overtime | 4,178.63 | 5,500 | 4,000 | 4,500 | 4,500 |
| Longevity | 3,541.87 | 4,700 | 3,500 | 4,000 | 4,000 |
| Longevity | 138.71 | 500 | 150 | 400 | 400 |
| Longevity | 2,970.57 | 3,400 | 3,000 | 3,400 | 3,400 |
| Social Security | 22,924.63 | 28,500 | 25,000 | 26,000 | 26,000 |
| Retirement | 22,866.28 | 28,500 | 21,000 | 23,000 | 23,000 |
| Workman's Compensation | 5,704.84 | 6,800 | 6,800 | 7,200 | 7,200 |
| Medical/life Insurance | 82,960.77 | 87,000 | 87,000 | 89,000 | 89,000 |
| Family Medical Leave Premium | 1,145.61 | 1,200 | 1,000 | 1,000 | 1,000 |
| Unemployment Compensation | 0.00 | 500 | 0 | 500 | 500 |
| Uniforms & Clothing | 3,136.00 | 2,800 | 2,000 | 2,100 | 2,100 |
| Office & Operating Supplies | 34,897.23 | 41,000 | 41,000 | 40,000 | 40,000 |
| Small Tools & Minor Equipment | 0.00 | 800 | 800 | 1,000 | 1,000 |
| Professional Services | 42.62 | 1,200 | 300 | 1,000 | 1,000 |
| Advertising | 255.13 | 800 | 30 | 500 | 500 |
| Communications | 8,163.48 | 9,400 | 9,300 | 9,400 | 9,400 |
| Travel | 0.00 | 200 | 0 | 200 | 200 |
| Operating Rentals & Leases | 243,180.00 | 255,000 | 245,000 | 255,000 | 255,000 |
| Insurance | 16,856.18 | 19,000 | 16,500 | 18,000 | 18,000 |
| Public Utility Services | 9,765.29 | 15,000 | 13,000 | 14,000 | 14,000 |
| Repairs & Maintenance | 5,285.61 | 8,000 | 8,000 | 7,000 | 7,000 |
| Miscellaneous | 1,250.05 | 1,200 | 1,000 | 1,000 | 1,000 |
| Miscellaneous - Tipping Fees | 308,467.22 | 350,000 | 340,000 | 465,000 | 465,000 |
| Miscellaneous - City Taxes | 395,641.79 | 450,000 | 455,000 | 500,000 | 500,000 |
| Miscellaneous - State Taxes | 52,405.79 | 55,000 | 55,000 | 58,000 | 58,000 |
| **Total Collection** | **1,523,109.05** | **1,733,000** | **1,686,380** | **1,850,200** | **1,850,200** |
| | | | | | |
| **Total Collection** | **1,523,109.05** | **1,733,000** | **1,686,380** | **1,850,200** | **1,850,200** |

**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 Maintenance Technicians | .30 |
| | .30 FTE |

**Overview of Ongoing and Present Activities**

Spring community clean-up.

**Notable Changes in 2027 –**

- Increased cost in Tipping Fees due to 45 percent increase at the dump.

**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.

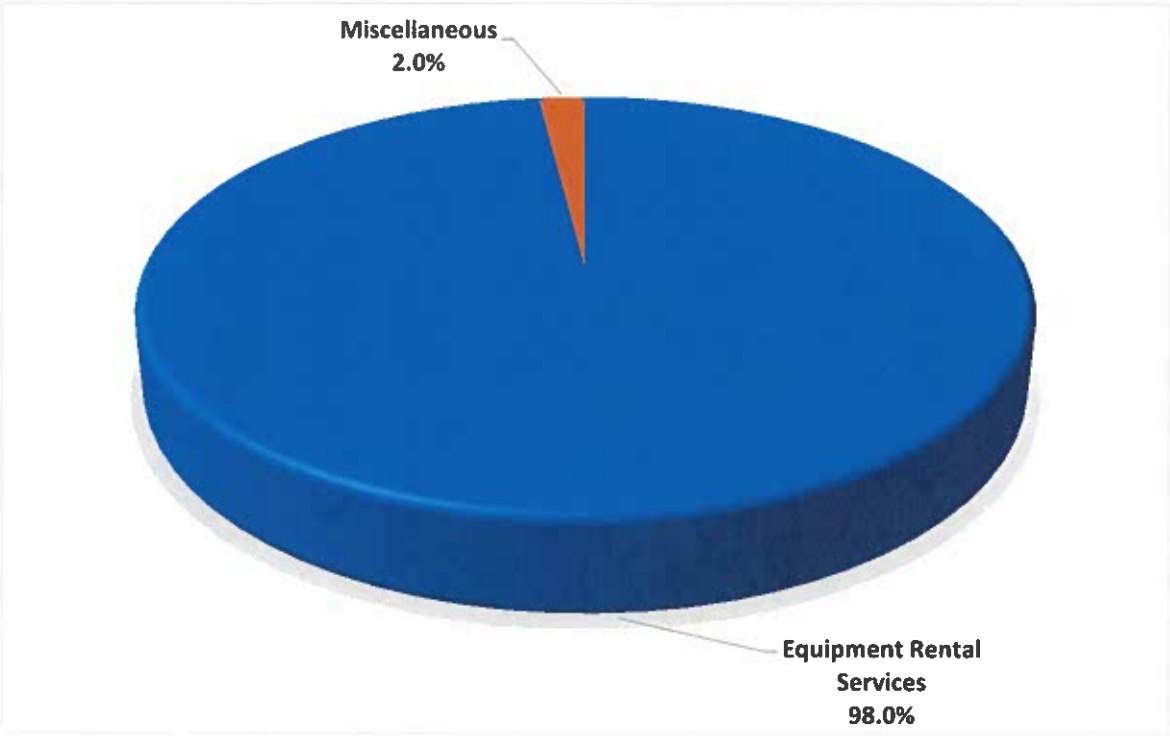
1 – Backhoe

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Solid Waste Fund** | | | | | |
| | | | | | |
| **Neighborhood Cleanup** | | | | | |
| Regular Salaries & Wages | 0.00 | 2,100 | 1,900 | 2,200 | 2,200 |
| Overtime | 2,112.69 | 2,100 | 2,100 | 2,300 | 2,300 |
| Social Security | 157.60 | 200 | 300 | 350 | 350 |
| Retirement | 192.46 | 300 | 250 | 300 | 300 |
| Workman's Compensation | 65.89 | 80 | 100 | 150 | 150 |
| Medical/life Insurance | 90.59 | 200 | 200 | 200 | 200 |
| Family Medical Leave Premium | 5.53 | 10 | 20 | 20 | 20 |
| Office & Operating Supplies | 0.00 | 800 | 0 | 300 | 300 |
| Advertising | 0.00 | 200 | 0 | 200 | 200 |
| Operating Rentals | 0.00 | 700 | 0 | 500 | 500 |
| Repairs & Maintenance | 0.00 | 400 | 0 | 300 | 300 |
| Tipping Fees & Miscellaneous | 11,275.37 | 19,000 | 13,000 | 23,500 | 23,500 |
| **Total Neighborhood Cleanup** | **13,900.13** | **26,090** | **17,870** | **30,320** | **30,320** |
| | | | | | |
| **Ending Fund Balance** | | | | | |
| Ending Fund Balance - Assigned | 353,048.58 | 141,750 | 223,840 | 73,870 | 73,870 |
| **Total Ending Fund Balance** | **353,048.58** | **141,750** | **223,840** | **73,870** | **73,870** |
| | | | | | |
| **Total Solid Waste Fund** | **1,890,057.76** | **1,900,840** | **1,928,090** | **1,954,390** | **1,954,390** |

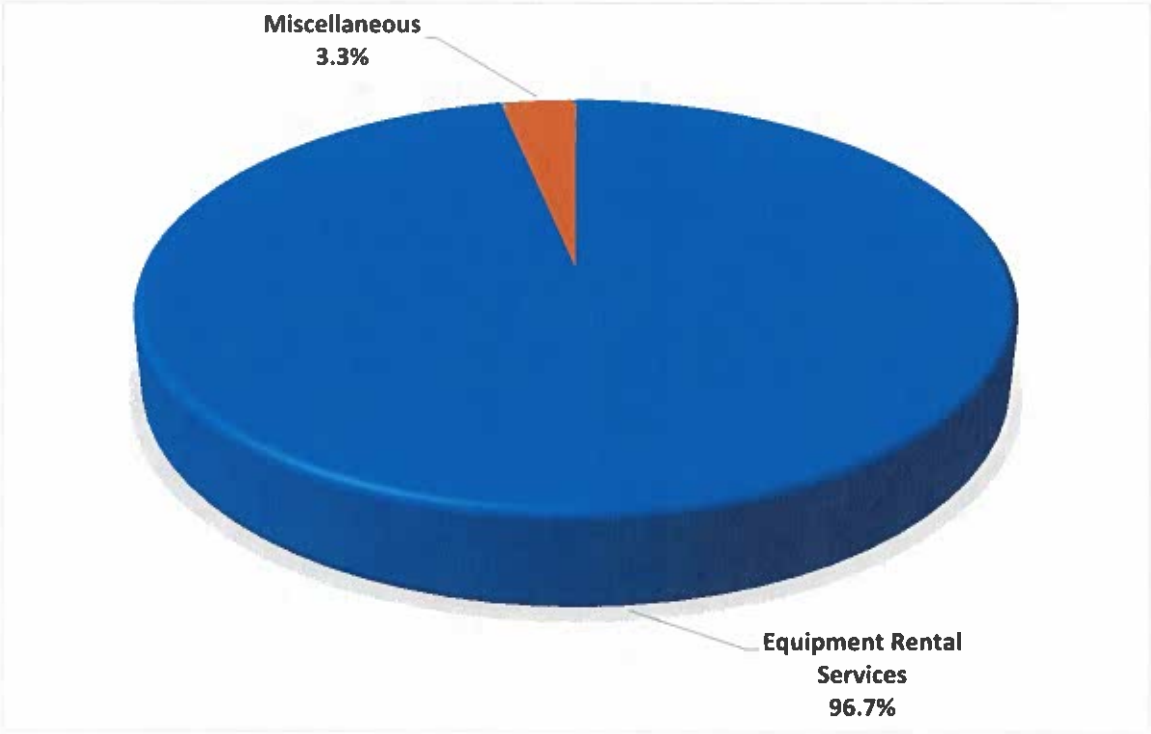
**City of Grandview**
**2026 Budget**
**Equipment Rental Fund**

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



# City of Grandview
# 2027 Budget
# Equipment Rental Fund

| Revenues | Amount | |
|---|---|---|
| Equipment Rental Services | $ 820,000 | 96.7% |
| Miscellaneous | 28,000 | 3.3% |
| **Total Revenues** | $ 848,000 | |

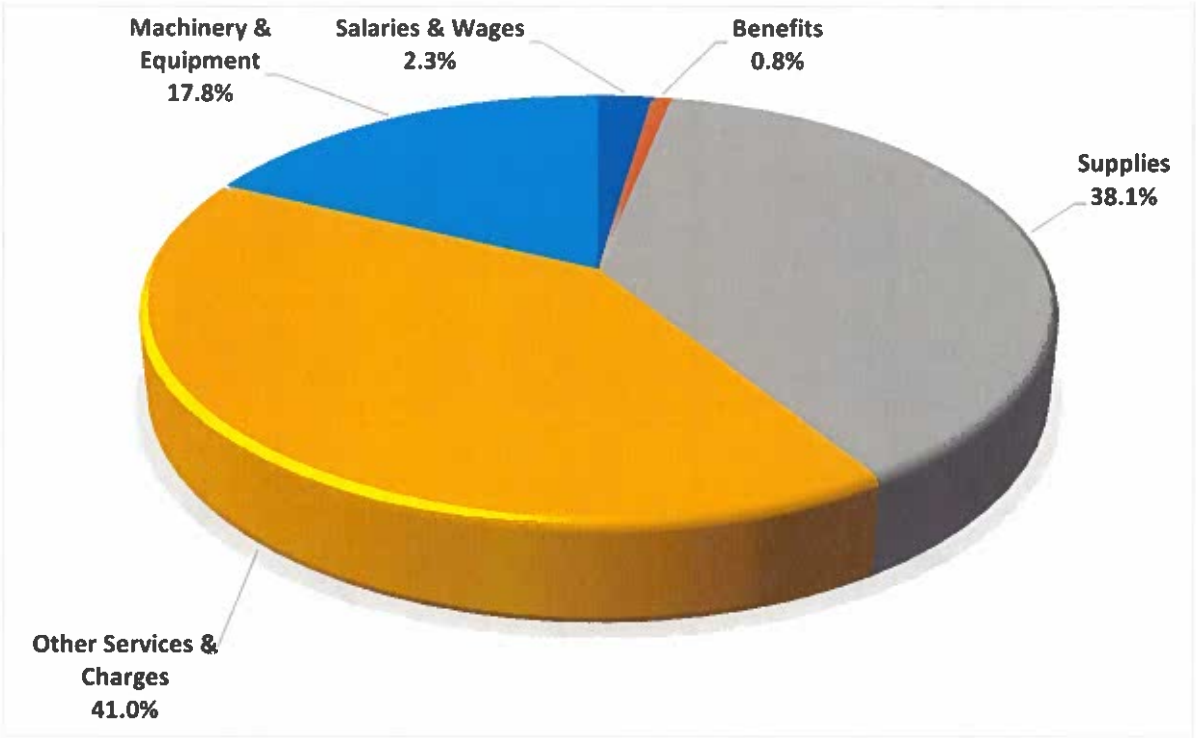


City of Grandview ~ 2027 Revenue Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Equipment Rental Fund** | | | | | |
| Beginning Fund Balance - Assigned | 1,404,162.24 | 1,151,770 | 1,151,560 | 1,185,480 | 1,185,480 |
| **Total Beginning Cash Balance** | **1,404,162.24** | **1,151,770** | **1,151,560** | **1,185,480** | **1,185,480** |
| **Charges for Goods and Services** | | | | | |
| Equipment Rental Services | 585,535.00 | 730,000 | 780,000 | 820,000 | 820,000 |
| **Total Charges for Goods and Services** | **585,535.00** | **730,000** | **780,000** | **820,000** | **820,000** |
| **Miscellaneous Revenues** | | | | | |
| Investment Interest | 34,927.36 | 15,000 | 35,000 | 28,000 | 28,000 |
| **Total Miscellaneous Revenues** | **34,927.36** | **15,000** | **35,000** | **28,000** | **28,000** |
| **Total Equipment Rental Fund** | **2,024,624.60** | **1,896,770** | **1,966,560** | **2,033,480** | **2,033,480** |

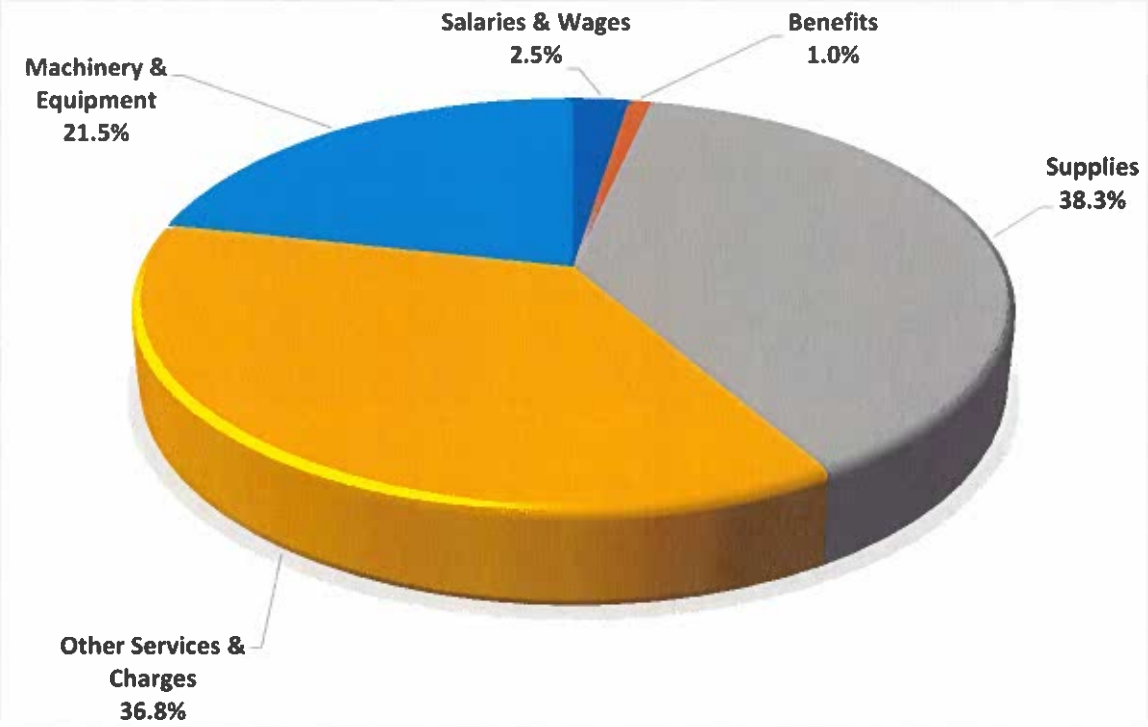
# City of Grandview
# 2026 Budget
# Equipment Rental Fund

| Expenditures | Amount | |
|---|---|---|
| Salaries & Wages | $ 18,400 | 2.3% |
| Benefits | 6,590 | 0.8% |
| Supplies | 310,000 | 38.1% |
| Other Services & Charges | 332,900 | 41.0% |
| Machinery & Equipment | 145,000 | 17.8% |
| **Total Expenditures** | $ 812,890 | |



# City of Grandview
# 2027 Budget
# Equipment Rental Fund

| Expenditures | Amount | |
|---|---|---|
| Salaries & Wages | $ 20,500 | 2.5% |
| Benefits | 7,950 | 1.0% |
| Supplies | 320,000 | 38.3% |
| Other Services & Charges | 307,200 | 36.8% |
| Machinery & Equipment | 180,000 | 21.5% |
| **Total Expenditures** | $ 835,650 | |



**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 2027 –**

| | |
|---|---|
| Replace Patrol vehicle #216 | $90,000 |
| Replace Patrol vehicle #242 | $90,000 |

**Mandated Programs – Federal and State** - None

**Revenue Generated**

| | |
|---|---|
| Rental Fees from Operating Departments | $820,000 |

**Equipment and Vehicles Assigned** – 99 units used by the multiple city programs in the delivery of city services.

City of Grandview ~ 2027 Expenditure Estimates

| Description | 2025 Actual | 2026 Budget | 2026 Projected | 2027 Estimate | 2027 Proposed |
|---|---|---|---|---|---|
| **Equipment Rental Fund** | | | | | |
| | | | | | |
| **Equipment Rental Services** | | | | | |
| Regular Salaries & Wages | 6,464.13 | 7,000 | 7,000 | 7,300 | 7,300 |
| Wages - Administration | 10,197.04 | 10,700 | 10,500 | 12,600 | 12,600 |
| Longevity | 608.71 | 700 | 650 | 600 | 600 |
| Social Security | 1,321.16 | 1,420 | 1,400 | 1,600 | 1,600 |
| Retirement | 1,645.81 | 1,050 | 1,000 | 1,200 | 1,200 |
| Workman's Compensation | 63.43 | 70 | 70 | 70 | 70 |
| Medical/life Insurance | 3,901.52 | 4,000 | 4,000 | 5,000 | 5,000 |
| Family Medical Leave Premium | 62.44 | 50 | 60 | 80 | 80 |
| Office & Operating Supplies | 57,442.28 | 70,000 | 68,000 | 70,000 | 70,000 |
| Fuel Consumed | 218,664.23 | 240,000 | 240,000 | 250,000 | 250,000 |
| Professional Services | 0.00 | 200 | 200 | 200 | 200 |
| Advertising | 61.46 | 100 | 100 | 100 | 100 |
| Communications | 513.98 | 600 | 600 | 700 | 700 |
| Insurance | 45,665.01 | 50,000 | 50,000 | 50,000 | 50,000 |
| Repairs & Maintenance | 321,751.56 | 250,000 | 215,000 | 220,000 | 220,000 |
| Miscellaneous | 20,078.30 | 25,000 | 25,000 | 28,000 | 28,000 |
| Copier Lease | 6,341.82 | 7,000 | 7,500 | 8,200 | 8,200 |
| **Total Equipment Rental Services** | **694,782.88** | **667,890** | **631,080** | **655,650** | **655,650** |
| | | | | | |
| **Capital Expenditures** | | | | | |
| Machinery & Equipment | 178,280.01 | 145,000 | 150,000 | 180,000 | 180,000 |
| **Total Capital Expenditures** | **178,280.01** | **145,000** | **150,000** | **180,000** | **180,000** |
| | | | | | |
| **Ending Fund Balance** | | | | | |
| Ending Fund Balance - Unassigned | 1,151,561.71 | 1,083,880 | 1,185,480 | 1,197,830 | 1,197,830 |
| **Total Ending Fund Balance** | **1,151,561.71** | **1,083,880** | **1,185,480** | **1,197,830** | **1,197,830** |
| | | | | | |
| **Total Equipment Rental Fund** | **2,024,624.60** | **1,896,770** | **1,966,560** | **2,033,480** | **2,033,480** |