**GROVE CITY COUNCIL**

**SPECIAL MEETING**

**THURSDAY, MAY 28, 2015**

**4:00 PM**

The Grove City Council met in special session on Thursday, May 28, 2015 at 4:00 PM with Mayor Marty Follis presiding. Members present were Ed Trumbull, Don Nielsen, Marty Dyer and Ivan Devitt. Also present was City Manager, Bill Keefer; Assistant City Manager, Debbie Bottoroff; City Treasurer, Lisa Allred; Public Works Director, Jack Bower; Police Chief, Mark Morris; Fire Chief, Mike Reed; Buildings & Grounds Superintendent, Craig Criger and City Clerk, Bonnie Buzzard.

Follis opened the floor for discussion with respect to presentation of the proposed 2015-2016 Fiscal Year Budget. Keefer reported that because of the City’s fiscal concerns, the preparation of the proposed budget was an extremely difficult and challenging effort. The goal was to put together a budget that was responsible and reflected our financial concerns yet preserve an acceptable level of services for our citizens. Revenue projections were for the most part conservative and represented a realistic forecast for each source of funding. Keefer added that the proposed budget does reflect a 2% pay plan for eligible employees to receive a step increase with that 2% on their anniversary date, and for those employees that are topped out on the pay plan or are not eligible for a step increase, they would be eligible to receive the 2% increase on their anniversary date to keep them in line on the pay plan. As the Council will see, there are not any contingencies /reserve in the City’s General fund or the GMSA Capital Fund. Keefer also mentioned that renewal rates from Blue Cross and Blue Shield (BCBS) were quoted with a 33.6% increase for the 15/16 budget year. This is because of the past years claim experience where we had heavy usage and several large claims. The City’s insurance broker did solicit quotes from other health insurance providers. Those that replied quoted higher rates that what was provided by BCBS. Funding for this increase is included in the proposed budget with no increase to the contributions from employees. Keefer introduced the following proposed 2015-2016 fiscal year budget:

# TOTAL REVENUE CITY GENERAL FUND: $8,743,300

# CITY GENERAL FUND EXPENDITURES:

* Governing Board $3,772,400
* Administration $596,200
* Finance $56,700
* Legal & Courts $59,100
* Police Administration $1,583.300
* Police Dispatch & Jail $353,100
* Animal Control $71,250
* Emergency Management $55,000
* Fire Department $471,900
* Street Department $657,350
* Vehicle Maintenance $111,300
* Building Inspection $65,450
* Code Enforcement $9,000
* Planning & Zoning $51,000
* E911 $74,500
* Engineering $8,000
* Buildings & Grounds $406,150
* City Hall $26,100
* Golden Age Senior Center $14,700
* Civic Center $68,500
* Sports & Recreation Complex $11,700
* Wolf Creek Park $14,700
* Grove Springs Park $2,900
* Rotary Veterans Park $2,500
* Grove Library Building $12,900
* Old Library Building $500
* Cemeteries $3,300
* NEO Higher Education Center $2,900
* Airport $58,000
* Swimming Pool $122,900

## TOTAL $8,743,300

### CITY CAPITAL $9,564,700

Keefer discussed the proposed fiscal year budget in its entirety with the Council and Staff. Presentation of the proposed budget lasted approximately two (2) hour and twenty (20) minutes. No action was taken.

At 6:21 PM Devitt made the motion to adjourn. Seconded by Nielsen. AYE: Trumbull, Nielsen, Dyer, Devitt and Follis. NAY: None. Motion carried.