

FY11 & FY12 Budget Development
McCall City Council
June 11, 2010, 10:00 am – 5:00 pm
Legion Hall

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| 1. Purpose & Agenda | 10:00 – 10:05 |
| 2. Personnel | 10:05 – 10:10 |
| 2.1. Opportunity for up to 3% merit increase in FY11 | |
| 2.2. Changes to evaluation and merit award process | |
| 2.3. Health/vision/dental Cost Assumptions | |
| 3. Property Taxes | 10:10 – 10:15 |
| 3.1. Property Taxes from Growth & Development are not included in FY11 | |
| 3.2. The maximum allowable increase of 3% is allocated across all funds. | |
| 3.3. The 3% increase is \$127,604 | |
| 4. Golf Fund | 10:15 – 10:20 |
| 4.1. \$100,000 included as operating transfer to Golf in City Council Budget | |
| 5. Valley Adams Regional Housing Authority McCall Transit | 10:20 – 10:50 |
| 5.1. The VARHA board will present a budget request for FY11 | |
| 6. McCall Transit Valley Adams Regional Housing Authority | 10:50 – 11:10 |
| 6.1. Treasure Valley Transit will present a budget request for FY11 | |
| 7. Local Option Tax | 11:10 – 11:55 |
| 7.1. Local Option Tax Commission will present their recommendations for FY11 | |

WORKING LUNCH

Sandwiches, chips, cookies, fruit & drinks will be provided.

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| 8. Economic Development Activities | 12:10 – 12:25 |
| 9. General Fund | 12:25 – 2:05 |
| 9.1. General Fund Revenues – page 1 | |
| 9.2. Mayor & Council – page 8 | |
| 9.3. Information Systems – page 12 | |
| 9.4. City Manager – page 15 | |
| 9.5. Administrative Costs – page 17 | |
| 9.6. Finance – page 19 | |
| 9.7. City Clerk – page 21 | |
| 9.8. Community Development - page 27 | |
| 9.9. Police - page 31 | |
| 9.10. Parks - page 37 | |
| 9.11. Grants - page 42 | |
| 10. Recreation Fund - page 65 | 2:05 – 2:15 |

11. Streets/Public Works Fund - page 45 **2:15 – 2:30**

BREAK

12. Library Fund - page 55 **2:45 – 2:55**

13. Airport Fund - page 74 **2:55 – 3:10**

14. Golf Fund - page 94 **3:10 – 3:30**

15. Water Fund - page 103 **3:30 – 3:50**

16. Sewer Fund - page 113 **3:50 – 4:10**

17. Council Discussion **4:10 - 4:50**

18. Next Steps **4:50-5:00**

18.1. Staff to conduct Public Open House on July 20, 6:00 pm

18.2. City Council Work Session on July 23 (and July 26 if necessary), 10am–5pm

18.3. FY11 Budget Public Hearing on August 12, 6:00 pm

18.4. FY11 Budget Adoption on August 26, 6:00 pm (tentative time)