

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

- 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.

- 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)