

FY11 & FY12 Budget Development
McCall City Council
July 23, 2010, 10:00 am – 5:00 pm
Legion Hall

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| 1. Purpose & Agenda | 10:00 – 10:05 |
| 1.1. Approve the agenda | |
| 1.2. The purpose of the work session is to review and adopt the FY11 Tentative Budget. The final budget can be smaller than the adopted Tentative Budget, but cannot be larger. | |
| 2. Public Comment | 10:05 – 10:15 |
| At this time, the Mayor will call for any comments from the public on the proposed Tentative Budget. | |
| 3. General Fund | 10:15 – 11:35 |
| 3.1. General Fund Revenues | |
| 3.2. Mayor & Council | |
| 3.3. Information Systems | |
| 3.4. City Manager | |
| 3.5. Administrative Costs | |
| 3.6. Finance | |
| 3.7. City Clerk | |
| 3.8. Community Development | |
| 3.9. Police | |
| 3.10. Parks | |
| 3.11. Grants | |
| 4. Recreation Fund | 11:35 – 11:45 |
| 5. Library Fund | 11:45 – 11:55 |
| 6. Airport Fund | 11:55 – 12:05 |

WORKING LUNCH

Sandwiches, chips, cookies, fruit & drinks will be provided for the Council.

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| 7. Streets/Public Works Fund | 12:15 – 12:35 |
| 8. Water Fund | 12:35 – 12:55 |
| 9. Sewer Fund | 12:55 – 1:15 |
| 10. Golf Fund | 1:15 – 1:35 |
| 11. Valley Adams Regional Housing Authority | 1:35 – 1:50 |
| Mike David will discuss the VARHA budget request | |

- 12. MCPAWS** **1:50 – 2:00**
Barb Hutchinson will discuss the MCPAWS budget request
- 13. Local Option Tax** **2:00 – 2:15**
Review the Local Option Tax Commission recommendations for FY11
- 14. Public Comment** **2:15 – 2:30**
At this time, the Mayor will call for any comments from the public on the proposed Tentative Budget.

BREAK

- 15. Council Discussion** **2:45 – 4:45**
15.1. Local Option Tax allocations
15.2. 3% Property Tax Increase
15.3. Golf Fund Operating Transfer
15.4. Other Items
- 16. Adopt Tentative Budget** **4:45 – 4:50**
Staff recommends that the Council adopt the FY11 Tentative Budget in the amount of \$16,762,719.00.
- 17. Next Steps** **4:50 – 5:00**
17.1. City Council Work Session on July 26, if Tentative Budget not adopted today
17.2. FY11 Budget Public Hearing on August 12, 6:00 pm
17.3. FY11 Budget Adoption on August 26, 6:00 pm (tentative time)