

McCall City Council
Work Session
June 1, 2012, 10:00 am – 5:00 pm
Legion Hall

- 1. Purpose & Agenda** **10:00-10:05**
 - 1.1. City Manager Recruitment
 - 1.2. FY13 & FY14 Budget Development
- 2. Finalize City Manager Recruitment Brochure** **10:05 – 10:25**
- 3. Review of personnel costs, including benefit cost increases** **10:25 – 10:40**
 - 3.1. Determine what portion of health insurance costs to pass on to employees

WORKING LUNCH

Sandwiches, chips, cookies, fruit & drinks will be provided at about noon.

- 4. Department-by-Department review of the draft budget** **10:40 – 1:10**
 - 4.1. Mayor & Council – page 21
 - 4.2. Information Systems – page 27
 - 4.3. City Manager – page 35
 - 4.4. Administrative Costs – page 41
 - 4.5. Finance – page 43
 - 4.6. City Clerk – page 49
 - 4.7. Community Development – page 61
 - 4.8. Police – page 71
 - 4.9. Library – page 85
 - 4.10. Airport – page 125
 - 4.11. Recreation Fund, Programs – page 105
 - 4.12. Recreation Fund, Parks – page 120 (and page 77 for historical expenses)
 - 4.13. Golf Course – page 153
 - 4.14. Streets – page 171
 - 4.15. Water – page 187
 - 4.16. Sewer – page 199
- 5. Review of Draft CIP** **1:10 – 1:40**
- 6. Public Comment** **1:40 – 1:50**
- 7. MCPAWS** **1:50 – 2:00**
 - 7.1. MCPAWS will present their FY13 budget request
- 8. McCall Transit** **2:00 – 2:15**
 - 8.1. McCall Transit will present their FY13 budget request

- 9. Local Option Tax Commission** **2:15 – 2:35**
9.1. The Local Option Tax Commission will present their recommendations for FY13

BREAK

- 10. Property Taxes** **2:45 – 3:00**
10.1. FY13 estimated levy rate
10.2. What is the impact of a 3% property tax increase on the estimated levy rate and individual property taxes?

- 11. City Council Deliberation** **3:00 – 4:55**
11.1. Provide guidance to staff regarding the potential 3% property tax increase and the foregone property taxes

- 12. FY13 & FY14 Budget Development Next Steps** **4:55-5:00**
12.1. Public Open House (conducted by staff) on July 11, 6:00 pm
12.2. Council Work Session on July 13 (and July 16 if necessary), 10:00 am – 5:00 pm. Tentative Budget Adoption
12.3. FY13 Budget Public Hearing on August 9, 6:00 pm
12.4. FY13 Budget Adoption on August 23, 6:00 pm