

McCall City Council
Work Session
June 14, 2013, 10:00 am – 5:00 pm
Legion Hall

The times listed are estimated times only. The Council reserves the right to alter the times as necessary.

- 1. Purpose & Agenda** **10:00 - 10:05**
 - 1.1. FY14 Budget Development

- 2. Property Taxes** **10:05 – 10:35**
 - 2.1. FY14 estimated levy rate
 - 2.2. What is the impact of a 3% property tax increase on the estimated levy rate and individual property taxes?
 - 2.3. Discussion regarding the foregone amount

- 3. County Dispatch Fees Update** **10:35 – 10:45**
 - 3.1. Potential increase - Idaho Law Enforcement Telecommunications System (ILETS)

- 4. Review of personnel costs, including benefit cost increases** **10:45 – 11:15**
 - 4.1. Determine what portion of health insurance costs the City will pay
 - 4.2. What is the impact of the benefit cost increases

- 5. Department-by-Department review of the draft budget** **11:15 – 12:15**
 - 5.1. Mayor & Council – page 21
 - 5.2. Information Systems – page 27
 - 5.3. City Manager – page 35
 - 5.4. Administrative Costs – page 41
 - 5.5. Finance – page 43
 - 5.6. City Clerk – page 49
 - 5.7. Community Development – page 61
 - 5.8. Police – page 71
 - 5.9. Library – page 85
 - 5.10. Airport – page 125
 - 5.11. Recreation Fund, Programs – page 105
 - 5.12. Recreation Fund, Parks – page 120 (and page 77 for historical expenses)
 - 5.13. Golf Course – page 153
 - 5.14. Streets – page 171
 - 5.15. Water – page 187
 - 5.16. Sewer – page 199

WORKING LUNCH

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

- 6. Review of Draft CIP** **12:15 – 1:15**
- 7. Public Comment** **1:15 – 1:25**
- 8. MCPAWS** **1:25 – 1:40**
 - 8.1. MCPAWS will present their FY14 budget request
- 9. McCall Transit** **1:40 – 1:55**
 - 9.1. McCall Transit will present their FY14 budget request
- 10. Local Option Tax Commission** **1:55 – 2:25**
 - 10.1. The Local Option Tax Commission will present their recommendations for FY14

BREAK

- 11. City Council Deliberation** **2:25 – 4:25**
 - 11.1. Provide guidance to staff regarding the potential 3% property tax increase and the foregone property taxes
- 12. FY14 Budget Development Next Steps** **4:25-5:00**
 - 12.1. Public Open House (conducted by staff) on July 9, 6:00 pm
 - 12.2. Council Work Session on July 12 (and July 15 if necessary), 9:00 am – 4:00 pm Tentative Budget Adoption
 - 12.3. FY14 Budget Public Hearing on August 8, 6:00 pm
 - 12.4. FY14 Budget Adoption on August 22, 6:00 pm

Americans with Disabilities Act Notice: The City Council Meeting room is accessible to persons with disabilities. If you need assistance, contact City Hall at 634-7142.