

McCall City Council
Work Session
July 18, 2014, 9:00 am – 4:00 pm
Legion Hall

- 1. Purpose & Agenda** **9:00-9:05**
- 1.1. FY15 Budget Development
 - 1.2. Adopt FY15 Tentative Budget

- 2. Personnel costs** **9:05 – 10:00**
- 2.1. 1.5% merit adjustment in FY15
 - 2.2. Market equity adjustments in FY15 for three positions greater than 9% below minimum
 - 2.3. Health Insurance Renewal at 13.29%
 - 2.4. Dental Insurance Renewal at no increase for Delta Dental and no increase for Willamette

- 3. Department-by-Department review of the draft budget** **10:00 – 1:00**
- 3.1. Airport
 - 3.2. Golf Course
 - 3.3. Mayor & Council
 - 3.4. Information Systems
 - 3.5. City Manager
 - 3.6. Administrative Costs
 - 3.7. Finance – page
 - 3.8. City Clerk
 - 3.9. Community Development
 - 3.10. Police
 - 3.11. Library
 - 3.12. Recreation Fund, Programs
 - 3.13. Recreation Fund, Parks
 - 3.14. Streets
 - 3.15. Water
 - 3.16. Wastewater

WORKING LUNCH

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

- 4. Public Comment** **1:00 – 1:10**

5. FY15 Local Option Tax **1:10 – 1:30**
5.1. Finalize the FY15 Local Option Tax awards

6. Review Capital Improvement Plan **1:30 – 1:55**
6.1. Finalize FY15 CIP projects

7. Property Taxes **1:55 – 2:10**
7.1. FY15 estimated levy rate

BREAK

8. City Council Deliberation **2:20 – 3:50**

9. Adopt FY15 Tentative Budget **3:50 – 3:55**
9.1. Recommended action: “Adopt the FY15 Tentative Budget

10. FY15 Budget Development Next Steps **3:55 – 4:00**
10.1. Council Work Session on July 21 (if Tentative Budget is not adopted on July 18), will be evening work session (time to be determined)
10.2. FY15 Budget Public Hearing on August 14, 6:00 pm
10.3. FY15 Budget Adoption on August 28, 6:00 pm