

**McCall City Council**  
**Work Session**  
June 30, 2017, 09:00 am – 1:00 pm  
Legion Hall

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

- 1. Purpose & Agenda**
  - 1.1. FY18 Budget Development
- 2. Public Comment**
- 3. Local Option Tax Commission**
  - 3.1. The Local Option Tax Commission will present their recommendations for FY18 funding
- 4. West Central Mountains Economic Development Council – WCMEDC**
  - 4.1. Sherry Maupin will present their FY18 budget request
- 5. MCPAWS**
  - 5.1. MCPAWS will present their FY18 budget request
- 6. McCall Transit**
  - 6.1. McCall Transit will present their FY18 budget request
- 7. Review of personnel costs, including benefit cost increases**
  - 7.1. BDPA implementation – 2% Market / 3% Merit increases
  - 7.2. Potential increase in health insurance costs
    - 7.2.1. 18% medical
    - 7.2.2. 2% dental
    - 7.2.3. 0% vision
  - 7.3. Potential increase in health insurance costs passed on to employees
- 8. Property Taxes**
  - 8.1. Growth an Annexation – \$120,553
  - 8.2. 3% Increase – \$157,956
  - 8.3. Foregone Amount – \$400,772
    - 8.3.1. Discussion items eligible for consideration to use foregone amount

**WORKING LUNCH**

Sandwiches, chips, cookies, fruit & drinks will be provided

**9. Review of Draft CIP**

- 9.1. City Manager will present the draft 5 year CIP for Council consideration
- 9.2. Funding assumptions discussion and feedback

**10. Overview of the draft budget**

- 10.1. Take Council questions and receive feedback on draft budget

**11. City Council Deliberation**

- 11.1. Provide guidance to staff and or feedback to staff

**12. FY18 Budget Development Next Steps**

- 12.1. Council Work Session on July 14 (and July 20 if necessary), 09:00 am – 4:00 pm. Tentative Budget Adoption
- 12.2. FY18 Budget Public Hearing on August 10, 6:00 pm
- 12.3. FY18 Foregone Public Hearing on August 10, 6:00 pm if needed
- 12.4. FY18 Budget Adoption on August 24, 6:00 pm
  - 12.4.1. Pass budget ordinance
  - 12.4.2. Approve Foregone Resolution. if needed