COUNCIL RETREAT
A G E N D A

March 22, 2013 - 3:00 P.M.

City Hall Conference Room
15 The Plaza - Dover, Delaware 19901

1. INTRODUCTION

2. <u>QUARTERLY REVENUE UPDATE - FY13 AND FY14</u>
General Fund
Water/Wastewater Fund
Electric Fund

3. <u>PRELIMINARY FY14 BUDGETS</u>
General Fund
Grant Funds
Water/Wastewater Fund
Electric Fund

Break

4. <u>PROGRAM REVENUES</u>
Police Extra-Duty

5. STAFFING LEVELS AND RECOMMENDATIONS

6. DISCUSSION ABOUT REVENUES

7. PRIORITIES FOR NEXT YEAR

8. <u>CONCERNS OF COUNCIL MEMBERS</u>
Building Security
Open Forum Policy
Dover Human Relations Commission

ADJOURNMENT

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THE AGENDA ITEMS AS LISTED MAY NOT BE CONSIDERED IN SEQUENCE. THIS AGENDA IS SUBJECT TO CHANGE TO INCLUDE THE ADDITION OR THE DELETION OF ITEMS, INCLUDING EXECUTIVE SESSIONS.