SPECIAL COUNCIL MEETING - BUDGET REVIEW
A G E N D A S
REVISED

May 17, 18, 19, and 24, 2011

Council Chambers - City Hall - City of Dover

AGENDA ADDITIONS/DELETIONS

TUESDAY, MAY 17, 2011 - 4:00 P.M. (Adjourn by 7:00 P.M.)
The first twenty (20) minutes of each meeting will be set aside to allow for public comment. If the public comment time is utilized, the agendas will be adjusted accordingly.

1. Introduction and Presentation. . . . . (4:00 - 4:15 p.m.)

2. Revenue. . . . . (4:15 - 5:00 p.m.)

3. Personnel and Salary Changes. . . . . (5:00 - 5:15 p.m.)

4. Salary Review. . . . . (5:15 - 5:30 p.m.)

   Break - 15 Minutes.. . . . . (5:30 - 5:45 p.m.)

5. Review of 2011/2012 Draft Budget - Selected General Fund Divisions. . . . (5:45 - 7:00 p.m.)
   A. Mayor
   B. Council
   C. City Manager
   D. Central Services
      d-1. Facilities Management
      d-2. Central Service
      d-3. Fleet Maintenance
   E. City Clerk
   F. Customer Services
      f-1. Customer Service
      f-2. Meter Reading
   G. Finance
   H. Human Resources
   I. Information Technology
   J. Tax Assessor

WEDNESDAY, MAY 18, 2011 - 6:00 P.M. (Adjourn by 9:00 P.M.)

The first twenty (20) minutes of each meeting will be set aside to allow for public comment. If the public comment time is utilized, the agendas will be adjusted accordingly.

1. Review of 2011/2012 Draft Budget - General Fund
   - A. Parks, Recreation, and Library. . . . . (6:00 - 6:30 p.m.)
   - B. Public Services. . . . . (6:30 - 7:30 p.m.)
     - b-1. Life Safety
     - b-2. Economic Development
     - b-3. Inspections and Permitting
     - b-4. Grounds
     - b-5. Sanitation
     - b-6. Streets
     - b-7. Public Services Administration

1. Review of 2011/2012 Draft Budget - General Fund (Continued)

   Break - 15 Minutes.. . . . . (7:30 - 7:45 p.m.)

   - C. Planning and Community Enhancement Services. . . . . (7:45 - 8:30 p.m.)
     - c-1. Planning
     - c-2. Code Enforcement
     - c-3. Community Development
   - D. Fire. . . . . (8:30 - 9:00 p.m.)

THURSDAY, MAY 19, 2011 - 6:00 P.M. (Adjourn by 9:00 P.M.)

The first twenty (20) minutes of each meeting will be set aside to allow for public comment. If the public comment time is utilized, the agendas will be adjusted accordingly.

1. Review of 2011/2012 Draft Budget - General Fund. . . . . (6:00 - 6:15 p.m.)
   - A. Police

2. Review of 2011/2012 Draft Budget - Water/Wastewater Fund.. . . . . (6:15 - 9:00 p.m.)
   - A. Wastewater Management
   - B. Water Construction

   Break - 15 minutes - (7:30 - 7:45 p.m.)

   - C. Water Management
   - D. Water Treatment Plant
   - E. Water/Wastewater Engineering

TUESDAY, MAY 24, 2011 - 6:00 P.M. (Adjourn by 9:00 P.M.)

The first twenty (20) minutes of each meeting will be set aside to allow for public comment. If the public comment time is utilized, the agendas will be adjusted accordingly.

1. Review of 2011/2012 Draft Budget - Electric Fund
   - A. Electric Model Presentation. . . . . (6:00 - 6:30 p.m.)
   - B. Review of Division Budgets. . . . . (6:30 - 7:30 p.m.)
     - b-1. Public Utilities Administration
     - b-2. Systems Operations
     - b-3. Electric Engineering
     - b-4. Electric Transmission and Distribution (T&D)
     - b-5. Power Plant Operations
     - b-6. Power Supply

   Break - 15 Minutes. . . . . (7:30 - 7:45 p.m.)

2. Final Discussion/Action and Wrap-Up of All Budgets. . . . . (7:45 - 9:00 p.m.)

Revised 05-13-2011
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