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

**May 23, 24, 25, and 31, 2007**

Council Chambers - City Hall - City of Dover

**AGENDA ADDITIONS/DELETIONS**

**WEDNESDAY, MAY 23, 2007 - 6:00 P.M. (Adjourn by 9:00 P.M.)**

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|---|---|
| 1. Introduction and Presentation | (6:00 - 6:30 p.m.) |
| 2. Revenue | (6:30 - 7:00 p.m.) |
| 3. P.F.P. Salary Calculations (Non-Bargaining Employees) | (7:00 - 7:30 p.m.) |
| 4. Break - 15 minutes | (7:30 - 7:45 p.m.) |
| 5. Review of 2007/2008 Draft Budget - Water/Wastewater Fund | |
| A. Water | (7:45 - 8:00 p.m.) |
| B. Wastewater | (8:00 - 8:15 p.m.) |
| C. Engineering/Inspections | (8:15 - 8:30 p.m.) |
| D. Water Construction | (8:30 - 8:45 p.m.) |
| E. Water Treatment Plant | (8:45 - 9:00 p.m.) |

**THURSDAY, MAY 24, 2007 - 6:00 P.M. (Adjourn by 9:00 P.M.)**

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|---|---|
| 1. Review of 2007/2008 Draft Budget - General Fund | |
| A. Mayor | (6:00 - 6:10 p.m.) |
| B. Council | (6:10 - 6:20 p.m.) |
| C. City Manager | (6:20 - 6:30 p.m.) |
| D. Central Services | (6:30 - 6:40 p.m.) |
| E. City Clerk | (6:40 - 6:50 p.m.) |
| F. Customer Service | (6:50 - 7:05 p.m.) |
| G. Finance | (7:05 - 7:15 p.m.) |
| H. Fire | (7:15 - 7:25 p.m.) |
| I. Human Resources | (7:25 - 7:40 p.m.) |
| Break - 15 minutes | (7:40 - 7:55 p.m.) |

1. Review of 2007/2008 Draft Budget - General Fund
   - J. Information Technology (7:55 - 8:05 p.m.)
   - K. Park, Recreation and Library (8:05 - 8:20 p.m.)
   - L. Police (8:20 - 8:30 p.m.)
   - M. Tax Assessor (8:30 - 8:40 p.m.)
   - N. Public Services (8:40 - 9:00 p.m.)
     - n-1. Public Services Administration
     - n-2. Planning
     - n-3. CDBG
     - n-4. Inspections
     - n-5. Grounds
     - n-6. Sanitation
     - n-7. Streets

**FRIDAY, MAY 25, 2007 - 6:00 P.M. (Adjourn by 9:00 P.M.)**

1. Review of 2007/2008 Draft Budget - Electric Fund
   - A. Administration (6:00 - 6:15 p.m.)
   - B. Electric T & D (6:15 - 6:30 p.m.)
   - C. Electric Engineering (6:30 - 6:45 p.m.)

2. Discussion - COLA Increase for Retirees (6:45 - 7:00 p.m.)

   Break - 15 minutes (7:00 - 7:15 p.m.)

3. Final Discussion/Action and Wrap-Up (7:15 - 9:00 p.m.)

**THURSDAY, MAY 31, 2007 - 6:00 P.M. (Adjourn by 9:00 P.M.) (ONLY IF NEEDED)**

1. Power Supply/Power Generation Cost Center Presentation (6:00 - 6:20 p.m.)

2. Kent County Sewer Adjustment Charge Increase (6:20 - 6:30 p.m.)

3. Pay for Performance Presentation (6:30 - 6:50 p.m.)

4. Break - 10 minutes (6:50 - 7:00 p.m.)

5. Discussion/Presentation Resulting from Council Member Requests of May 26, 2007 Budget Hearing (7:00 - 7:20 p.m.)

6. Final Discussion/Action and Wrap-Up (7:20 - 9:00 p.m.)

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