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.)

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.)

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. Continuation - Review of 2007/2008 Draft Budget

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