

**Subject: Financial Plan Workshop Tuesday, May 28, 2002 at 4:00 pm**

**Date:** Fri, 24 May 2002 23:15:49 -0700

**From:** Ernie Crist <ernie\_crist@dnv.org>

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The Financial Plan Workshop is set for Tuesday, May 28 at 4:00 pm in the DNV Committee Room

The time is wrong in my opinion since at 4 o'clock most people are at work or are getting ready for dinner as the case may be. That Council has set the time for 4 pm during a working day is in my opinion a clear indications that Cocunil is not serious about having the public present. It certainly is not an ideal time.

However, A Financial Plan process - public input meeting is scheduled for June 27, 2002, 7:00 pm.

The Agenda for this coming Tuesday is

1) Mayors remarks

2) Review of 2002- 2006 Draft Financial Budget booklet i.e. are there any changes that Council would like to see made to the form or content of the Financial Plan booklet

3) Review of Fiscal Framework and Challenges for 2003

4) Review of proposed Action Plan 2003-2007:

Budget time table

Infrastructure Funding

Projected infrastructure requirements

Operating Fund contribution

Heritage Fund use

Reserves and Surpluses

Development of Additional Revenue Sources

Budgeting Approach compare - Program Based & Zero Based

Performance - Measures/Benchmarking

Review Shared Service Programs

Public Consultation and Input

Financial Plan process - public linput meeting scheduled for June 27, 2002, 7:00pm

5) Review of Property Tax Target Formula

Adjournment

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