

Short report on Draft Financial Plan
Meeting of Feb 6/2002 and [other matters]
(Corrie Kost)

The Feb 6th meeting was to first deal with “2002 Financial Plan Adjustments” – ie. new money requests that had not yet been included in the budget. A new “C” section was distributed to members of council, but **unlike all other years no copies were distributed to members of the public.** The updated situation now calls for a 5.36% tax increase (down from 6.91%) – largely due to an anticipated surplus for 2001 of \$500,000.

Denault expressed concern that the 1.35% across the board cuts would create greater problems for those divisions which are labour intensive and had no access to increase revenues and/or fees. Harris wanted to look at the closing of Lynn Valley CPC (Community Policing Centre) again (sometime). Muri expressed frustration that she could not look at IT hardware expenses because they were tied down in leases. Several times she also questioned the need for buildings (walls) to run the CPC programs, although Superintendent Tomlinson expressed their need to have:

- Central point to work from
- Storage facilities
- Need to be located where people are etc

Denault suggested renting out space at central detachment vacated by having RCMP deployed locally. People get to know officers that way.

[Note that CNV budget is currently targeting a 2.8% increase – their budget meeting should be on Shaw Cable 4 this Sat.]

Fortunately Dunsford moved, and council supported, to stop discussing new items until they had dealt with the Capital Budget – section E, which was the next item on the agenda. So the impact of my missing the revised section C was minimal.

Page E3.1 item 3 has added some \$43,000 from amenity funds which now allows the full funding of an additional 1000sq-ft for a Lynn Valley Youth Activity Space at east end of Lynn Valley Rec. Centre. Most of the evening was then devoted to discussing the closing of LV CPC.

The vast majority of the comments supported retaining the CPC. I could find no rational explanation why a CPC was selected for cutting. Lynn Valleys’ at \$78,000/yr was the most expensive but with 85 volunteers fielding 6355 contacts and a great deal of income from volunteers and merchants, etc it did not compute. Edgemont, having such a good lease

arrangement, was not in the running for cutting. It was never really explained why they would cut a CPC and then open one at Parkgate.

[Now a little puzzle I have is that cutting the CPC would eliminate 2 RCMP staff – a saving of \$140,000 (\$70,000 each). But then I looked at the total budget for our 90 RCMP - \$11.7m this amounts to \$260,000 for 2 RCMP. So as we reduce RCMP the overhead (mostly support staff?) remains. One would hope for a reduction in 1 support staff as well]

Anyway, the whole issue of CPC’s was deferred 2 weeks to allow Tomlinson to write yet another report...

The total capital budget is now \$15.17m (up from \$13.85m, largely due to Thwaytes purchase - \$500,000 as DNV portion).

Muri complained about spending \$40,000 for new trails as per OCP’s while some old trails are in poor shape.

Crist felt that more weightroom facilities should be opened as they were money makers (or at least did not need the usual ~50% subsidy). Young replied that he felt hesitant to do this while Parkgate not at capacity and Lower Lonsdale was adding capacity. Crist also questioned about \$300,000 again being spent to close the Premier str. Landfill.

Muri failed to see need to spend \$131,000 putting in full signal lights near a high school when an elementary school has been begging for relief for years – and got only funding for a sign instead!

The evening ended as these always have – 2 hrs – with little concrete to show for it.

WARNING - WARNING - WARNING !!!

In my opinion the DNV is not in compliance with LGA to carry out a consultative process in establishing their 2002-2006 Financial Plan. My reasons are:

- The **one and only public input meeting** for the 2002-2006 Financial Plan took place Sat. Jan 12/2002 and then allowed **only 2hrs** of input by the general public.
- The current set of ads all *state* “*This is part of a series of public meetings and input forums regarding the District’s 2002 Financial Plan Process*” – The only problem is – there is no public input allowed!