

- No service reductions from 2014 levels;
- Utility rates approved in December 2014; and
- An average homeowner is projected to pay about \$153 more in 2015 through property taxes, water, sewer and refuse collection.

She provided budget highlights and outlined economic challenges facing the municipality.

Mr. M. Boysen, Sustainability Coordinator, presented and outlined the status of municipal initiatives to reduce greenhouse gas emissions. He advised that although the municipality had challenges in 2014, he expects Saanich will meet its target of 50% reduction by 2020.

PRESENTATION OF OPERATING BUDGETS

5820-20
2015 Budget

2015 DEPARTMENTAL BUDGETS – COUNCIL, ADMINISTRATION AND GRANTS

The Director of Finance presented the 2015 budget for Council, Administration and Grants in the amount of \$1,660,500 which represents a 0.24% increase over 2014.

5820-20
2015 Budget

2015 DEPARTMENTAL BUDGETS – CORPORATE SERVICES

The Director of Corporate Services presented the 2015 budget for the Corporate Services Department in the amount of \$4,860,400 which represents a 7.41% increase over 2014. The key accomplishments of 2014 and the challenges and key priorities for 2015, as shown in the 2015-2019 Draft Financial Plan, were highlighted.

5820-20
2015 Budget

2015 DEPARTMENTAL BUDGETS – FINANCE

The Director of Finance presented the 2015 budget for the Finance Department in the amount of \$4,858,000 which represents a 15.52% increase over 2014. The key accomplishments of 2014 and the challenges and key priorities for 2015, as shown in the 2015-2019 Draft Financial Plan, were highlighted.

5820-20
2015 Budget

2015 DEPARTMENTAL BUDGETS – FISCAL SERVICES

The Director of Finance presented the 2015 budget for Fiscal Services in the amount of \$6,780,200 which represents a 2.53% increase over 2014. Council recognized that the District of Saanich does not borrow to the limit allowed by the Province of BC but follows its own prudent guidelines for controlling debt which is significantly lower than the limit established under provincial legislation.

5820-20
2015 Budget

2015 DEPARTMENTAL BUDGETS – LEGISLATIVE SERVICES

The Director of Legislative Services presented the 2015 budget for the Legislative Services Department in the amount of \$2,481,300 which represents a 9.20% decrease over 2014. The key accomplishments of 2014 and the challenges and key priorities of 2015, as shown in the 2015-2019 Draft Financial Plan, were highlighted.

The Director of Legislative Services left the meeting at 10:02 pm.

5820-20
2015 Budget

2015 DEPARTMENTAL BUDGETS – PLANNING AND INSPECTIONS

The Director of Planning presented the 2015 budget for the Planning Department in the amount \$2,503,000 which represents a 4.24% increase over 2014. The key accomplishments of 2014 and the challenges and key priorities of 2015, as shown in the 2015-2019 Draft Financial Plan, were highlighted.

5820-20
2015 Budget

2015 DEPARTMENTAL BUDGETS – PARKS AND RECREATION

The Director of Parks and Recreation presented the 2015 budget for the Parks and Recreation Department in the amount of \$14,175,500 which represents a 2.62% increase over 2014. The key accomplishments of 2014 and the challenges and key priorities of 2015, as shown in the 2015-2019 Draft Financial Plan, were highlighted.

MOVED by Councillor Brownoff and Seconded by Councillor Haynes: “That the meeting be extended past 11:00 pm if necessary.”

CARRIED

5500-20
Recreation and
Parks – Fees
and Charges

PARKS AND RECREATION – PROPOSED FEES AND CHARGES SCHEDULE FOR 2015/2016

Report of the Director of Parks and Recreation dated January 27, 2015 recommending Council approve the recommended parks, recreation and golf fees and charges for the period of April 1, 2015 – March 31, 2016 as presented in the parks and recreation fees and charges schedule.

MOVED by Councillor Plant and Seconded by Councillor Brice: “That it be recommended that Council approve the proposed parks, recreation and golf fees and charges for the period April 1, 2015 to March 31, 2016, as outlined in the report of the Director of Parks and Recreation dated January 27, 2015.”

CARRIED

Adjournment

On a motion from Councillor Plant, the meeting adjourned at 10:45 pm.

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CHAIR

I hereby certify these Minutes are accurate

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MUNICIPAL CLERK