



AGENDA

Special Committee of the Whole Financial Plan Meeting

To Be Held In The Council Chambers
Saanich Municipal Hall, 770 Vernon Avenue

TUESDAY, FEBRUARY 5, 2013 AT 7:30 P.M.

1. **PUBLIC INPUT.**

2. **INTRODUCTION OF DRAFT 2013 – 2017 FINANCIAL PLAN.**

Report of the Director of Finance dated January 30, 2013 introducing the Draft 2013 – 2017 Financial Plan.

3. **PRESENTATION OF OPERATING BUDGETS**

- **COUNCIL AND ADMINISTRATION** 23
- **CORPORATE SERVICES** 24
- **FINANCE** 26
- **DEBT MANAGEMENT** 29
- **LEGISLATIVE SERVICES** 30
- **PLANNING AND INSPECTIONS** 43
- **PARKS AND RECREATION** 51

4. **PARKS AND RECREATION – PROPOSED FEES AND CHARGES SCHEDULE FOR 2013/2014.**

Report of the Director of Parks and Recreation dated January 25, 2013 recommending Council adopt the proposed April 1, 2013 – March 31, 2014 parks and recreation fees and charges further to the recommendation from the January 24, 2013 Parks, Trails and Recreation Advisory Committee meeting.

*** Adjournment ***