

5280-20
2013 Budget

2013 DEPARTMENTAL BUDGETS – COUNCIL, ADMINISTRATION AND GRANTS

The Administrator presented the 2013 budget for Council, Administration and Grants in the amount of \$1,538,900 which represents a 0.07% increase over 2012.

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2013 DEPARTMENTAL BUDGETS – CORPORATE SERVICES

On behalf of the Director of Corporate Services, the Administrator presented the 2013 budget for Corporate Services in the amount of \$1,313,600 which represents a 0.70% increase over 2012.

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2013 DEPARTMENTAL BUDGETS – FINANCE

The Director of Finance presented the 2013 budget for the Finance Department in the amount of \$13,313,500 which represents a 10.77% increase over 2012, noting however, that excluding contingencies, the 2013 budget increase would have been 1.14%.

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2013 DEPARTMENTAL BUDGETS – LEGISLATIVE SERVICES

The Director of Legislative Services presented the 2013 budget for the Legislative Services Department in the amount of \$2,111,800 which represents a 0.42% increase over 2012.

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2013 DEPARTMENTAL BUDGETS – DEBT MANAGEMENT

Council recognized that the District of Saanich does not borrow to the limit allowed by the Province of BC but follows its own prudent guideline for controlling debt which is significantly lower than the provincial guideline.

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2013 DEPARTMENTAL BUDGETS – PARKS AND RECREATION

The Director of Parks & Recreation presented the 2013 budget for the Parks and Recreation Department in the amount of \$12,735,600 which represents a reduction of 0.76% from 2012.

5500-20
Recreation and
Parks – Fees and
Charges

PARKS AND RECREATION FEES AND CHARGES

Report of the Director of Parks and Recreation dated January 25, 2013 recommending the parks and recreation fees and charges for 2013 /2014 be approved as outlined.

MOVED by Councillor Derman and Seconded by Councillor Gerrard:
“That it be recommended that Council approve the proposed parks and recreation fees and charges for the period April 1, 2013 to March 31, 2014 as recommended by the Parks, Trails and Recreation Advisory Committee and contained in the report of the Director of Parks and Recreation dated January 25, 2013.”

CARRIED

Adjournment On a motion from Councillor Derman, the meeting adjourned at 9:00 pm.

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CHAIR

I hereby certify these Minutes are accurate.

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MUNICIPAL CLERK