



# MEMO

**To:** Mayor and Council  
**From:** Amy Sonnenburg - Director of Finance/Treasurer  
**Date:** October 18, 2021  
**Subject:** Ad Hoc 2022 Budget Committee

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With staff commencing work on the 2022 budget, council may wish to pass a resolution establishing a meeting date for the first Ad Hoc 2022 Budget Committee as well as a resolution to appoint a chair for the Ad Hoc 2022 Budget Committee.

It is my intention to prepare and present my sharpest budget in the following order:

1. 2022 Wages and Benefits Budget
  - An in camera meeting detailing staff wages and benefits; changes to positions; and any new requests for staffing
2. 2022 User Pay – Water Waste Water Budget
  - Including considerations from the 2022-2028 Rate Study
3. 2022 Capital and Reserves Update
  - Review of all projects will be started in 2022; and a review of the current state of reserves
4. 2022 User Fees
  - Review all user fees for recreation, culture, bylaw, transit, fire, general government, planning, landfill and cemetery
5. 2022 Operating Budget
  - Using decisions made during wages and benefits, capital and user fees (revenues) the operational budget will be presented

Respectfully submitted,

Amy Sonnenburg