

# COUNCIL REPORT

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Date: April 20, 2022  
File: 2.10.3.1  
To: Warren Waycheshen, CAO for Mayor and Council  
From: Dustin Rutsatz, Director of Finance  
Re: 2022 Budget Deliberations (6<sup>th</sup> report)

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## Recommendation:

**THAT Council direct staff to bring back the 5-year plan and policies and objectives as bylaws for consideration to the May 2<sup>nd</sup>, 2022 meeting.**

## Information:

The 2022 Summary, policies and objectives, budget changes & 2022 Capital is attached for Council review before the 5-year plan is brought forward as bylaws for consideration of first three readings on May 2<sup>nd</sup>, followed by consideration for adoption on May 9<sup>th</sup>.

This report is to capture the changes to the 2022 budget since it was tentatively approved. It also shows some of the projects where the actuals are coming in substantially over budget and highlights other projects that risk the same trend.

**Budget Implications: Not applicable – determining the 2022 budget**

"JA"

Dir. of Finance Initials

**Budgeted:**

**Unbudgeted:**

"Dustin Rutsatz"

Submitted by:  
Dustin Rutsatz, Director of Finance

"Warren Waycheshen"

Approved for Submission:  
Warren Waycheshen, CAO

Attachments: Appendix A Revenues and General Operating Expenses  
Appendix B Objectives and Policies  
Appendix C Budget Changes  
Appendix D Capital 2022