



Agenda Review Committee - November 7, 2023, 8:30 a.m. - 9 a.m.

2.1.1 Draft City Council - Budget Agenda

CITY COUNCIL - BUDGET					
November 21, 2023, 9:30 a.m. - 5 p.m. Council Chamber					
November 22, 2023, 9:30 a.m. - 5 p.m. Continuation, if required					
November 27, 2023, 9:30 a.m. - 5 p.m. Continuation, if required					
November 28, 2023, 9:30 a.m. - 5 p.m. Continuation, if required					
November 29, 2023, 9:30 a.m. - 5 p.m. Continuation, if required					
Deputy Mayor K. Principe Acting Mayor E. Rutherford (Ending November 23, 2023)					
Deputy Mayor E. Rutherford Acting Mayor A. Paquette (Starting November 24, 2023)					
ITEM	REPORT #	ORIGIN	TITLE	CONTENT SUMMARY	CORPORATE IMPLICATIONS/COMMENTS
PROTOCOL ITEMS (as of November 3, 2023 at 9:00 a.m.)					
<ul style="list-style-type: none"> National Housing Day (November 22) (Mayor Sohi) Ukrainian Famine and Genocide (Holodomor) Memorial Day (November 25) (Mayor Sohi) 					
FALL 2023-2026 CAPITAL BUDGET ADJUSTMENT - AMENDMENTS					
7.1	FCS02053	Financial and Corporate Services	Fall 2023 Supplemental Capital Budget Adjustment - 2023-2026 Capital Budget	The 2023-2026 capital budget is adjusted by Council through this report.	To be postponed from the November 7/8, 2023, City Council meeting.
FALL 2023-2026 OPERATING BUDGET ADJUSTMENT - AMENDMENTS					
8.1	FCS02052	Financial and Corporate Services	Fall 2023 Supplemental Operating Budget Adjustment - 2023-2026 Operating Budget	The 2023-2026 operating budget is adjusted by Council through this report.	To be postponed from the November 7/8, 2023, City Council meeting.
FALL 2023-2026 CARBON BUDGET ADJUSTMENT - AMENDMENTS					

*Denotes motion-driven report

8-2 9.1	FCS02055	Financial and Corporate Services	Fall 2023 Carbon Budget Update - 2023-2026 Carbon Budget	This report provides updated analysis and impacts for the City of Edmonton's 2023-2026 Carbon Budget based on the fall supplemental capital and operating budget adjustments.	To be postponed from the November 7/8, 2023, City Council meeting.
FALL 2023-2026 UTILITIES BUDGET ADJUSTMENTS - AMENDMENTS					
9-4 10.1	FCS02051	Financial and Corporate Services	Blatchford Renewable Energy Utility 2024 Rate Filing and Fall 2023 Supplemental Budget Adjustment	This report recommends Blatchford Renewable Energy's 2024 Annual Rate File to establish customer rates and fees for 2024.	Utility Committee report
9-2 10.2	CO02061	City Operations	Waste Services Fall 2023 Supplemental Capital Budget Adjustment	This report seeks approval for four funding source adjustments involving debt and one re-costing adjustment. The net impact of these adjustments to the Utility is zero.	Utility Committee report
PRIVATE REPORTS - NONE					
BYLAWS					
11-1 12.1	FCS02090	Financial and Corporate Services	Bylaw 20628 - To Amend Bylaw 17943 Blatchford Renewable Energy Utility, Amendment No. 5	This report sets out the proposed increases in customer fees and charges for the Blatchford Renewable Energy Utility Bylaw effective January 1, 2024.	Utility Committee report

*Denotes motion-driven report