



2025 FALL SUPPLEMENTAL BUDGET ADJUSTMENT DELIBERATION PROCESS

RECOMMENDATION

That the process for considering the 2025 Fall Supplemental Budget Adjustments, as outlined in the November 18, 2025, Office of the City Clerk report OCC03261, be approved.

Report Purpose

Council decision required

Executive Summary

This report provides an overview of the proposed deliberation process for the City of Edmonton's Fall 2025 adjustments of its 2023-2026 budgets, including Capital, Operating, and utilities.

Budget reports and associated items will be released on November 20, 2025. City Council budget presentation time has been allocated as November 25 and 26 from 1:30 to 5 p.m.

Administration will provide a single presentation on all of its recommended budget adjustments beginning at 1:30 p.m. on November 25, 2025. Following the presentation, each member of Council may ask up to two rounds of questions.

At the December 1-4, 2025, City Council - Budget meeting, members of Council may wish to make amendments to any of the budgets.

This report recommends Council approval of a process to make and consider amendments before voting on the main budget adjustments.

REPORT

The supplemental budget adjustments are part of the City Council-approved multi-year approach to the 2023-2026 Budgets (Capital, Operating and Utilities). City Council approved the original 2023-2026 budgets in December 2022. Once the four-year budget has been approved, Council has opportunities to adjust the budget as part of the supplemental budget adjustment process: once a year (fall) for the operating budget, and twice a year (spring and fall) for the capital budget and utilities. A report to finalize the municipal tax levy based on the operating budget also comes

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for Council approval ahead of the taxation bylaw each spring. A Carbon Budget update is also provided in the fall to augment Council's decision making in the capital, operating, and utilities budgets; this report is received for information.

The budget adjustments that will be presented to Council on November 25, 2025 and deliberated at the December 1-4, 2025, City Council - Budget meeting are the last fall adjustments of this budget cycle.

Administration and City Council will develop the City's initial four-year budgets for 2027-2030 starting in 2026.

Supplemental Budget Process

The recommended process for 2025 is outlined below.

November 24, 2025, City Council meeting (continuation November 25 & 26)

- On November 25, 2025, at 1:30 p.m., Administration will provide a single presentation and overview of all budget related reports.
- Council will have the opportunity for two rounds of questions following Administration's presentation.
- No debate or amendments can be made until the December 1, 2025, City Council - Budget meeting.

December 1, 2025, City Council - Budget meeting (continuation December 2, 3 & 4)

1. The main budget adjustment motions must be put on the floor and Council will be asked to suspend some procedural rules, such as allowing the mover of the main motion to make amendments.
2. Edmonton Police Commission, Explore Edmonton, GEF Seniors Housing, and Edmonton Federation of Community Leagues have been invited to attend on the afternoon of December 1, 2025, to address any questions from Council.
3. The Utility Advisor will be available at 9:30 a.m. on December 3, 2025, to answer any questions related to the utilities budgets.
4. Amendments to the Capital and Operating budgets will be dealt with as follows:
 - amendments can be moved and seconded, and then tabled until all proposed amendments have been stated.
 - amendments will be debated and voted on as outlined below, followed by a vote on the main motion, as amended.
5. Utilities budgets and any other budget reports or consequential motions will be dealt with following the vote on the capital and operating budget adjustments.

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Recommended Amendment Process

Randomization Process

- A draw determines the order in which Council considers amendments, numbered 1 through 13. Every member of Council has the opportunity to present one amendment of their choosing each round:
 - Round 1: Start with the Council Member in position 1
 - Round 2: Start with the Council Member in position 4, if required
 - Round 3: Start with the Council Member in position 7, if required
 - Round 4: Start with the Council Member in position 10, if required
- The randomization process is a new draw for each of Capital, Operating and utilities budgets.
- Budget decreases are dealt with first for each of the Capital, Operating and utilities budgets, followed by budget increases.
- Capital Budget amendments are put and voted on before moving to the Operating Budget recommendations and amendments.
- The utilities budgets are voted on last.
- Voting on the final budget adjustment motions as amended happens after all amendments have been considered.

Amendment Writing Support

To support members of Council and their offices in the preparation of potential amendments, the Office of the City Clerk (OCC) will provide electronic budget amendments templates.

OCC and the Budget Office will be available to review any potential amendments to ensure each office has access to the same resources in preparing for the budget deliberation process.

OCC and the Budget Office are also offering a drop-in information session on November 28, 2025, to provide support and answer questions for members of Council and their staff through the amendment drafting process.