



Utility Advisor Report

Presented to Edmonton City Council
Utility Budget Meeting
December 5, 2011



Utility Advisor Review Process

- ▶ Reviewed 2010 Actual Results against 2010 budget forecast (July 2011)
- ▶ Reviewed 2012 Rate Filing (September 2011)
- ▶ Reviewed Information Responses to Information Requests (September 2011)
- ▶ Provided Response to 2012 Rate Filing (October 2011)
- ▶ Attended November 3, 2011 Utility Committee Meeting
- ▶ Reviewed Mayor and Council Questions and Answers (November, 2011)
- ▶ Reviewed Drainage and Waste Management Presentations to Council (December, 2011)



Utility Advisor Observations

- ▶ Utility Rate Filings increased significantly in quality over 2011 submissions
- ▶ Management was extremely cooperative in providing additional information and responses
- ▶ Timely incorporation of subsequent developments
- ▶ Capital Review process needs additional focus



Utility Advisor Recommendations

- ▶ Approve Rate applications as filed and amended
- ▶ Instruct Utility Advisor and Utility Management to thoroughly review all capital business cases for 2013 rate submissions
- ▶ Further segregate operating costs into major programs (defined by cost of service studies) for 2013 rate submissions
- ▶ Maintain a similar schedule for providing information to the Utility Advisor as used in 2011