

**FORECAST
12-MONTH ROLLING CALENDAR**

	Utilities Advisory Commission	City Council
April 2025	• UAC Chair and Vice Chair Selection • FY 2025 – Q2 Quarterly Report including DSM Report • FY 2026 Gas Rates and Financial Forecast • FY 2026 Electric Rates and Financial Forecast • FY 2025 – 2026 Work Plan	• FY 2026 Water Rates and Financial Forecast (FCM) • FY 2026 Wastewater Rates and Financial Forecast (FCM) • FY 2026 Gas Rates and Financial Forecast (FCM) • FY 2026 Electric Rates and Financial Forecast (FCM) • One Water Plan and Letter from UAC to Council (CCM) • Letter from UAC to Council re BAWSCA (CCM) • On Call Inspection Services for Electric and Fiber CIPs including Grid Mod (CCM) • InfoSend Bill Print and Mailing Services (CCM) • 3-GIS Contract Amendment (CCM) • MP Nexlevel Amendment (CCM) • Utility Connection Fee Update (FCM)
May 2025	• FY 2026 Utilities CIP and Operating Budget • 10 Year Energy Efficiency goals • Water Supply & Demand Assessment • Fiber Rates/Packages and FTTP Update	• Fiber Rates/Packages (FCM) • Rules and Regulation Update (CCM) • On Call Traffic Safety and Signage Services (CCM) • FY 2026 Utilities CIP and Operating Budget (FCM) • Professional Consulting Services for Electric Utility Engineering (CCM)
June 2025	• Wildfire Mitigation Plan / Disaster Preparedness • Electric Residential Time of Use (TOU) Rates • Aypa Energy Storage Services Agreement • Tier 2 Water Allocation During Drought	• Rates and Financial Forecasts (CCM) • Fiber Rates/Packages (CCM) • FY 2026 Utilities CIP and Operating Budget (CCM) • 10 Year Energy Efficiency Goals (CCM) • Water Supply & Demand Assessment (CCM)
July 2025	RECOMMEND CANCEL, SUMMER BREAK	COUNCIL SUMMER BREAK
August 2025	• FY25-Q3 Quarterly Informational Report • Preliminary Analysis of the Infrastructure Impacts Associated with Gas Decommissioning • Grid Modernization Bond Financing and Project Update	• Water System Leak Detection Survey (CCM) • Gas Main Replacement 25 Project (holding for grant) (CCM) • Aypa Energy Storage Services Agreement (FCM) • Tier 2 Water Allocation During Drought (FCM) • Fiber Rates/Packages (CCM)
September 2025		• Grid Modernization Bond Financing and Project Update (FCM) • Tier 2 Water Allocation During Drought (CCM) • Aypa Energy Storage Services Agreement (CCM)
October 2025	• FY25-Q4 Annual Report • Electric Time of Use Rates Implementation Check-in	• Grid Modernization Bond Financing and Project Update (CCM)
November 2025	• Preliminary FY 2027 Rates	
December 2025		• Preliminary FY 2027 Rates (FCM)
January 2026	• FY26-Q1 Quarterly Report • Q1 Fiber Pilot Report Out	• Q1 Fiber Pilot Report Out (FCM)
February 2026	• FY 2027 Utility Rates & 5 Year Forecasts	
March 2026		

Reoccurring Items

- Educational Update on any Type of New Technology or Terminology
- Projects with a Resiliency Component
- Quarterly Reports (Q1-3 Info Rpts)(*Q4 Discussion Summary of the year*)
 - Financial Report
 - Utilities Programs Update
 - Informational EV Charger Installation Updates
 - Informational Bucket 1 REC Sales Updates
 - Informational Fiber Updates