

**FORECAST  
12-MONTH ROLLING CALENDAR**

	Utilities Advisory Commission	City Council
March 2018	Financial Forecasts / Rate Changes – Water Financial Forecasts/Rate Changes - Wastewater Approval of 2016 Annual Power Source Disclosure Report	Mayor's Green Business Leader Award (Council) Approval of the 2018 Utilities Strategic Plan (Council) Approval of Utilities Electric Fund Contract – UUD#46 (Council) Hydroelectric Variability Management Strategy (Council) Water Leak Adjustment Policy (Council) Gas Leak Survey – 5 Year Contract (Council) Approval of Contract with Hillary Rupert Not-to-Exceed \$272,200 (Council)
April 2018	Financial Forecasts / Rate Changes – Electric and Gas 2017 DSM Annual Report Assessment of Electric Distribution Systems to Effectively Intergrade DERS Util Quarterly Reports for Q1 and Q2 for FY 2018 Local Solar Plan Update Preliminary Findings and Recommendation on Smart Grid Assessment and Implementing Utility Technology Roadmap	Financial Forecasts / Rate Changes – Water and Wastewater (Finance) Util Quarterly Reports for Q1 and Q2 for FY 2018 (Council) Funding Allocation for Upgrade Downtown Project (Council)
May 2018	Budget Workshop	Financial Forecasts/Rate Changes – Gas and Electric (Finance) Third Party Energy Efficiency Contract Amendments (Council) 2017 DSM Annual Report (Council) Pole Replacement 2018 Project (Council)
June 2018	Election of Officers EIRP (Electric Integrated Resource Plan) - Proposed Objectives, Key Strategies and Implementation Plan Util Quarterly Report for Q3 for FY 2018 Recycled Water Project Alternative Evaluation and Business Plan	Financial Forecasts/Rate Changes – Water, Wastewater, Gas, and Electric (Council)
July 2018	Approval of EIRP (Electric Integrated Resource Plan) Approval of Distributed Energy Resource Plans: 2018 to 2030	
August 2018		Approval of Distributed Energy Resource Plans: 2018 to 2030 (Council) Util Quarterly Report for Q3 for FY 2018 (Council)
September 2018	Approval of Electric Integrated Resource Plan	
October 2018		Approval of Electric Integrated Resource Plan (Finance)
November 2018	Util Quarterly Report for Q4 for FY 2018	Approval of Electric Integrated Resource Plan (Council)
December 2018		Util Quarterly Report for Q4 for FY 2018 (Council)
January 2019		
February 2019		

To be Scheduled

Water Benchmarking Study  
Update UAC Bylaws  
Update on City ERP and Utilities Billing System  
Electric Rate Design Review Related to EV and Heat Pumps