

**FORECAST
12-MONTH ROLLING CALENDAR**

	Utilities Advisory Commission	City Council
May 2025	- FY 2026 Utilities CIP and Operating Budget 10 Year Energy Efficiency goals - Water Supply & Demand Assessment - Fiber Rates/Packages and FTTP Update - Appointment of Chair and Vice Chair	- FY 2026 Utilities CIP and Operating Budget (FCM) - Affordable Multi Family Housing Electrification Incentive Pilot Program (CCM) - Whole Home Electrification Phase 2 (CCM)
June 2025	- Wildfire Mitigation Plan / CPAU Emergency Preparedness - Electric Residential Time of Use (TOU) Rates - Aypa Energy Storage Services Agreement - Connection Fee Update	- Rates and Financial Forecasts (CCM) - Fiber Rates/Packages (FCM) - Fiber Rate/Packages (CCM) - On Call Traffic Safety and Signage Services (CCM) - Professional Consulting Services for Electric Utility Engineering, Grid Mod (CCM) <i>FY 2026 Utilities CIP and Operating Budget (CCM)</i> 10 Year Energy Efficiency Goals (CCM) - Water Supply & Demand Assessment (CCM) - Sanitary Sewer Management Plan SSMP (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 - Tier 2 Water Allocation During Drought - Reliability and Resilience Strategic Plan Update	- Water System Leak Detection Survey (CCM) - Gas Main Replacement 25 Project (CCM) - Aypa Energy Storage Services Agreement (FCM) - Tier 2 Water Allocation During Drought (FCM) - Utility Trench & Substructure Installation Contract (CCM) - MTC Grant (CCM) - Overhead Fiber Optic Service Drops to Customers Premises (FTTP) Contract (CCM) - Professional Engineering/Design Services for Electric Substations & Distribution System (CCM) - Grid Mod Bond Financing and Project Update (FCM) - Rules and Regs Update (CCM) - Connection Fee Update (FCM) - Connection Fee Updated (CCM)
September 2025	Second Transmission Corridor Update	- 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	FY 2027 Utility Rates & 5 Year Forecasts (FCM)
March 2026	Water Quality Update – Regional sampling of microplastics (depending on release of information)	
April 2026	Urban Water Management Plan	Sanitary Sewer 5-year CCTV (CCM)

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

Items to Be Scheduled

- Data Center Competitiveness
- Credit Card Fees
- Legislative Session
- Grid Mod Strategy

