

Community Advisory Panel (CAP)

FY26/27 Rate Plan Design Discussion Topics

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Items Slated for CAP Feedback



Meter Growth Forecast

- Is the growth rate projected reasonable based on the CAP members' knowledge of the community and experience?



Impact Fees

- Should growth continue to pay for itself?



Capital Improvement Projects

- Growth-related
- How quickly to anticipate and serve growth?
- Cash vs. Debt

Mission

Strengthening our community by providing resilient essential services



Vision

Be a trusted community partner dedicated to excellence in service



Core Values

Safety, Team, Integrity, Culture, and Stewardship

Items Slated for CAP Feedback



Aging Infrastructure Methodology

- At what pace to rehabilitate systems?



Rate Plan Scenarios and Proposals

- What are the best scenarios for adjusting rates?
- What percentage of revenue increases will be needed based on the forecast?



Rate Design Options

- Conservation pricing signals to what degree?
- Essential use protection?

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Questions



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