



Water Resources 2026 Business Plan Presentation

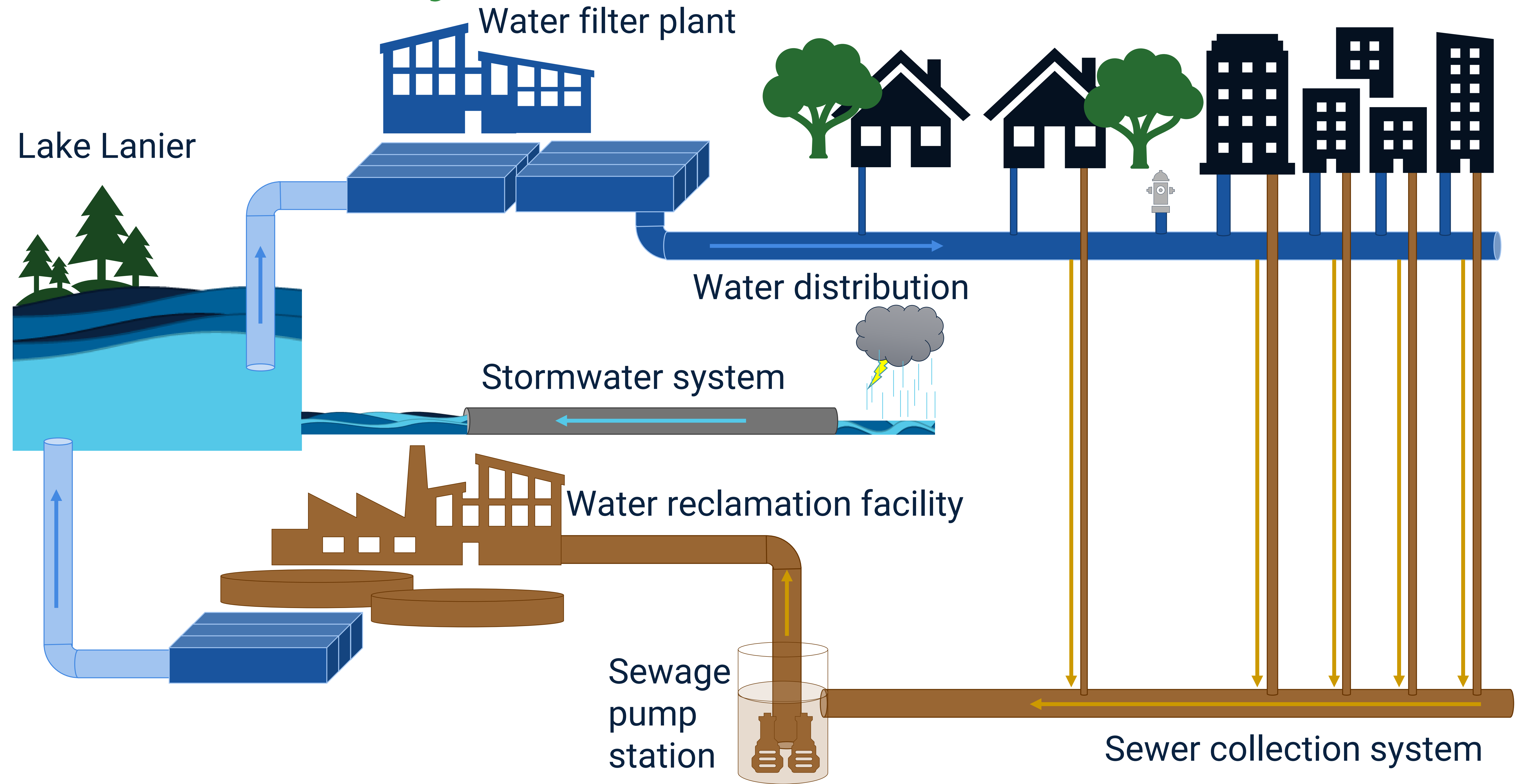
Rebecca Shelton
Director

Water Resources Mission

To provide superior water service at an excellent value

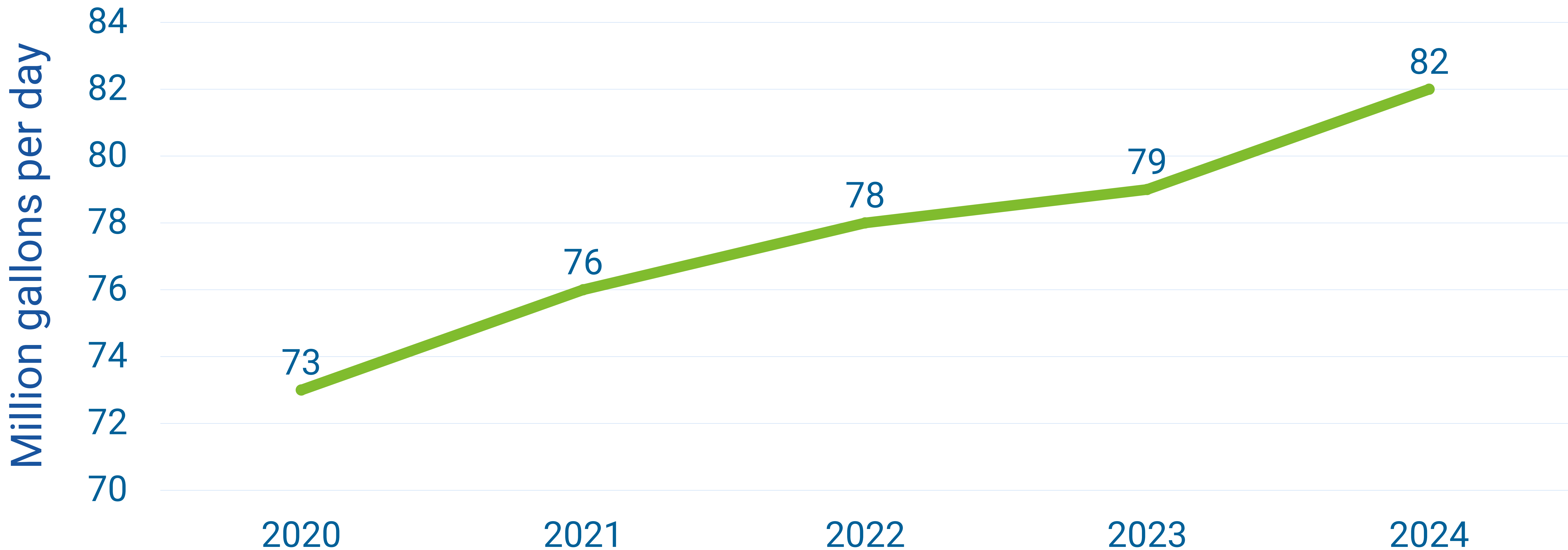


Service Delivery Functions



Service Delivery Water Production

Average Annual Daily Flows



2025 Efficiencies and Improvements

- Vacancy realignment
- In-house design
- In-house training



2025 Efficiencies and Improvements

- Capital projects
- Predictive maintenance
- Peak shaving power





Emerging Developments and Our Path Forward

Regulatory environment

- Proactive monitoring

Drinking water disinfection

- Onsite generation

Biosolids disposal

- Dried biosolids

Customer account management

- Modern utility billing system

Strategic Plan Update

- Wastewater capacity
- Asset management and infrastructure
- Rate structure and balancing with affordability



Approved 2025 Operational Request Update

2025 Operational Request SCADA System Administrator

- Filled May 2025
- System reliability
- SCADA cybersecurity



2026 Efficiencies

Focus on core services

- Operational improvements
- Pipe rehabilitation and replacement
- Customer experience



People Strategies

- Employee engagement
- Employee skills development
- Interns





