



# AGENDA

## **CENTRAL ARIZONA WATER CONSERVATION DISTRICT CENTRAL ARIZONA PROJECT**

23636 N. 7th Street  
Phoenix, Arizona  
Lake Mead Conference Room

## **CAP 2024-2025 BUDGET BRIEFING** **October 12, 2023 – 9am-11am**

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- 1.** Welcome
- 2.** Current Challenges
- 3.** Key Budget Messages and Assumptions
- 4.** Staffing
- 5.** General Fund Overview
- 6.** Water Delivery Rates & Rate Reconciliation
- 7.** CAGR Account
- 8.** Captive Insurance Fund
- 9.** Supplemental Water Account
- 10.** Capital Improvement Program Overview
- 11.** Questions and Closing