



# Utilities Advisory Board Regular Meeting

## Agenda

**October 28, 2025 @ 12:00 PM**

City Hall Commission Chambers  
401 S. Park Avenue

### welcome

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### please note

Times are projected and subject to change.

- 1. Call to Order**
- 2. Approval of Minutes**
  - a. Minutes of September 23, 2025 1 Minute
- 3. Public Comments (for items not on the agenda): Three minutes allowed for each speaker**
- 4. Action Items**
- 5. Non-Action Items**
  - a. Financial report for the fiscal year ended September 30, 2025 20 Minutes
- 6. Staff Updates**
  - a. Electric Utility - Jamie England 10 Minutes
  - b. Water & Wastewater Utility – David Zusi 10 Minutes
  - c. Performance Measurement – Wes Hamil 5 minutes
  - d. Educational Campaign – Clarissa Howard 0 Minutes
- 7. Board Comments**
- 8. Upcoming Agenda Items**
- 9. Adjournment**



# Utilities Advisory Board

# agenda item 2.a

**item type**

Approval of Minutes

**meeting date**

October 28, 2025

**prepared by****approved by****subject**

Minutes of September 23, 2025

**motion | recommendation****background****alternatives | other considerations****fiscal impact****attachments**

1. UAB-min-2025-09-23 DRAFT LMV



# Utilities Advisory Board Regular Meeting Minutes

September 23, 2025 at 12:00 PM

City Hall Commission Chambers  
401 S. Park Avenue

## **Present**

Michael Poole, Kathryn Sutton, Leon Huffman, Christopher Warshaw, Todd Weaver, Katherine Johnson

## **Absent**

Alison Yurko

## **Staff Present**

Director of Water and Wastewater Utilities David Zusi, Director of Electric Utility Jamie England, Director of Finance Wes Hamil, Electric Utility Operations Manager Miguel Cruz, Deputy Director of Water and Wastewater Utilities Jason Riegler, Integrated Resources Program Manager Lisa Vedder (virtual), Administrative Coordinator Jennifer Vicente, Director of Natural Resources and Sustainability Gloria Eby

## **1. Call to Order**

The meeting was called to order at 12:03 pm.

Returning UAB member Katherine Johnson was introduced.

## **2. Approval of Minutes**

- a. Minutes of August 5, 2025

Ms. Sutton asked to remove the word "unanimously" since the vote was 5-1, not unanimous, and to add the word "expenditure" after "elective capital."

**Motion made by Mr. Weaver to approve the minutes with amendments, seconded by Mr. Poole. Motion carried unanimously with a 6-0 vote.**

## **3. Public Comments (for items not on the agenda)**

## **4. Action Items**

## **5. Non-Action Items**

- a. IRP Roadmap Update

Integrated Resource Planning (IRP) and Clean Power Program Manager Lisa Vedder introduced herself and provided an update on the IRP effort.

In 2022 in support of the City's Sustainability Action Plan (SAP), Quanta carried out a comprehensive feasibility study to assess the viability of achieving full decarbonization

within a reasonable timeframe and budget. The plan aims for 100% electricity from renewable sources by 2050. Quanta employed a production cost model that forecasted the resources required to enable the city to reach its renewable energy target by 2050. The model incorporates technology cost, weather forecasts, and socio economic, economic, and financial factors to develop a power portfolio by resource and cost.

Ms. Vedder described the study's original roadmap milestones, organized by four categories—Financial, Studies, Technology, and Purchases—and time horizon—short, medium and long. She then discussed the updated roadmap that reflects completed milestones and incorporates resource limitations, sequencing of events, and critical path considerations.

All short-term goals have been achieved as of January 2024. Ms. Vedder reviewed the mid- and long-term goals and provided an updated timeline to the Board. Ms. Sutton inquired about the expected date for the long-term goals, to which Ms. Vedder responded four years.

Ms. Johnson asked whether any adjustments to the plan had been made due to the funding pause caused by the two recent Executive Orders. Ms. Vedder responded that the City had been engaging in preliminary exploratory discussions related to incentives introduced under the previous Administration. Given changes under the new Administration, these efforts have stalled and staff is now monitoring developments weekly. Ms. Vedder also noted that certain goals, such as TOU, EE, and DR programs, utility bill financing, an EV adoption study, and updating the Quanta study, have been moved to the long-term category.

It was noted that development and implementation of TOU, EE and DR initiatives were contingent on meter upgrades. Mr. Poole raised the topic of meter purchases, noting that the deployment schedule for residential time-of-use applications has not yet been determined. Mr. England replied that current meters have reached end of life. The city is currently in discussions with vendors, ensuring that they will have multiple vendor options capable of supplying the meters they will specify. Given the cost of meter replacement, this would likely be a five-year effort.

Ms. Eby described the behind-the-scenes activities of the Sustainability Department related to EV and solar initiatives. Mr. Weaver mentioned that the fleet's EV conversion should have been coordinated with the electric utility study. Ms. Eby noted that city EV usage is monitored through the Sustainability Action Plan.

Ms. Vedder reviewed the long-term goals, which included conducting and updating technology maturity assessments, fleet electrification, among others. She then outlined the roadmap efforts to date, covering progress on analysis, non-utility-scale solar, utility-scale solar Power Purchase Agreements (PPAs), utility-scale solar at Rice Creek, bulk power supply, and other general items.

Mr. Poole requested an update to the public-facing EV charging station usage patterns in the year since implementation of the new rate structure last November. Staff agreed

to prepare an update. He also asked about the new EV charging stations over by the train station and noted concerns over consistent signage. Ms. Eby explained that the new charging stations are third-party-owned and situated at the mobility hub at the corner of Morse Blvd. and New York Ave. Rates and terms of use are set by the owner and adhere to the statewide model for charging rates. Ms. Eby agreed to provide the agreement with Optimus, the third-party owner, as well as the adopted terms by the City Commission. Additionally, quarterly reports on usage from Optimus will be provided once they are received. Ms. Vedder added that the scope of the Cost of Service and Rate Study includes developing a tariff for sales-for-resale for privately owned EV chargers.

Mr. Poole noted that Winter Park's power supply is served approximately 10% by OUC and 90% by FMPA, and he was concerned by the City's over-reliance on FMPA. Mr. England responded that the current cost of the FMPA resource is the most favorable deal.

Ms. Vedder presented the City's power supply resource portfolio by month for the fiscal year along with a year-to-date summary. Ms. Vedder next compared the City's resource portfolio to that in the Quanta Study. Ms. Vedder provided an update of the plan to acquire 30 MW of greenfield solar from 3 projects through the FMPA consortium. When Whistling Duck comes online, the City will receive 18 MW, 13 MW 18 months earlier than originally planned, for a total of 23 MW. The developer, Origis, subsequently terminated the third PPA.

There was a discussion about whether nuclear energy is considered renewable. Ms. Vedder mentioned she is unsure if the city considers nuclear renewable, but believes it is essential for reaching the City's decarbonization target at reasonable cost. Mr. Weaver added that the city should also consider developing city-owned solar energy in the near future.

b. Update on electric budget and rates

Mr. Hamil provided an update on the electric budget and rates. Following discussions with City Manager Randy Knight and Michael Poole about capital needs and funding strategies, the city commission approved a 7.44% rate increase for non-fuel electric costs with a 3-2 vote during the September 10 meeting. This increase will not impact the monthly customer charge, and the undergrounding project remains on track for completion by 2030. The official approval of the fees and budget is expected at the commission's September 24 meeting.

Following Mr. Poole's recommendation, \$2M of inventory was allocated to the proposed 26 budget. Originally, \$400K was designated for undergrounding secondary service lines, but this was postponed to focus on completing the remaining undergrounding work. The remaining budget for new funding includes \$9.2M for undergrounding, \$565K for meter replacements, and \$833K for replacing substation transformers. Mr. Poole observed three significant matters during the work sessions: a study on the cost of

service, the commission acknowledged the need for improved vetting of the capital budget, and the bonding issue remains under consideration.

Mr. Poole noted the underspend for this year. Mr. Hamil explained that this underspend will be carried into the next fiscal year. Mr. England suggested that the remaining funds might be used to reimburse the program that covered the overspend from the previous year.

## **6. Staff Updates**

### **a. Electric Utility - Jamie England**

#### Monthly Electric Utility Update (July)

Mr. England provided the board with the monthly electric update for July, including the miles of undergrounding performed, updates on overhead and underground budgets, notes of interest, issues and concerns, and the 2025 Goals. No questions were raised by the board.

### **b. Water & Wastewater Utility – David Zusi**

Mr. Zusi will provide the board with a detailed policy on implementing the cross-connection control backflow installation program, so they can evaluate it and make a recommendation to the Commission. The ordinances, rules, and requirements are already in place, and implementation is underway. An update on the program will be shared with the board at the next meeting.

The Water & Wastewater Department participated in the water quality taste test in early September and was awarded the best tasting in Central Florida.

Key positions vacated due to early retirement have been filled; however, an additional position remains available.

### **c. Performance Measurement – Wes Hamil**

Mr. Hamil highlighted the key aspects of the utility's monthly performance metrics, noting that the customer service call wait time decreased in August following a period of high wait times in July, attributable to staffing shortages.

The fuel cost over-recovery was addressed by reducing fuel costs starting September 1. Over six months, the aim is to refund excess and recover projected fuel costs.

### **d. Educational Campaign – Clarissa Howard**

The packet includes the educational campaign from Clarissa Howard.

Electric Utility 20<sup>th</sup> Anniversary Media Coverage

Winter Park Update newsletter – September-November 2025 issue

September Utility Bill Insert

## **7. Board Comments**

Ms. Sutton inquired whether the November and December meetings would be combined, as they were last year. Mr. Poole explained that the November meeting is typically canceled, and the December meeting is moved to the first week of December.

Ms. Eby invited the board to the EV car show on Saturday, September 27, which has been relocated to Park Ave. and is now called Electric Avenue.

**8. Upcoming Agenda Items**

Follow-ups as previously discussed regarding the water/wastewater sector and the renewables sector.

**9. Adjournment**

The meeting adjourned at 1:49 p.m.

Approved by the board on  
/s/ Bahiyyah Layton, Board Coordinator

DRAFT



# Utilities Advisory Board

# agenda item 5.a

**item type**

Non-Action Items

**meeting date**

October 28, 2025

**prepared by**

Wes Hamil, Director of Finance

**approved by**

Wes Hamil, Director of Finance

**subject**

Financial report for the fiscal year ended September 30, 2025

**motion | recommendation**

No action is necessary.

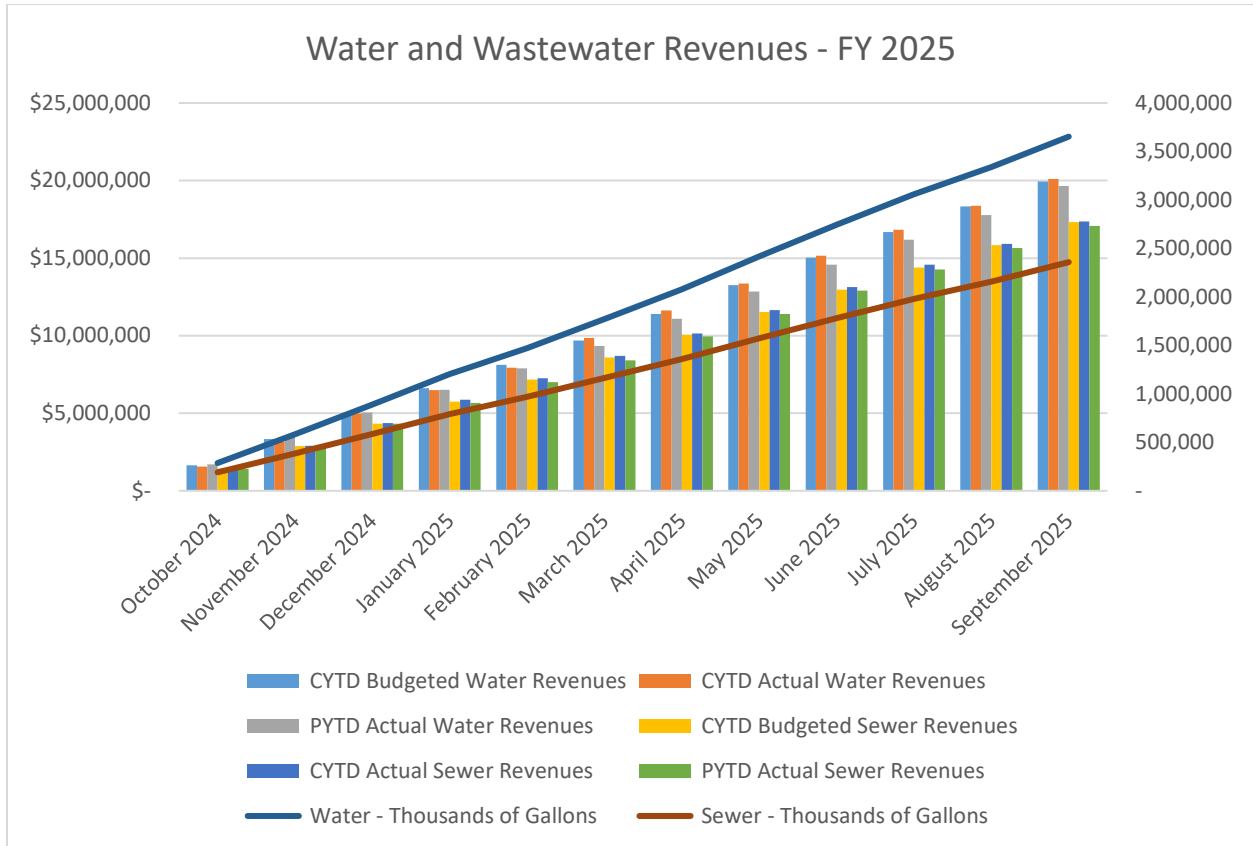
**background**

The attached financial report is provided to keep the board informed of the financial performance of the water and wastewater and electric utilities.

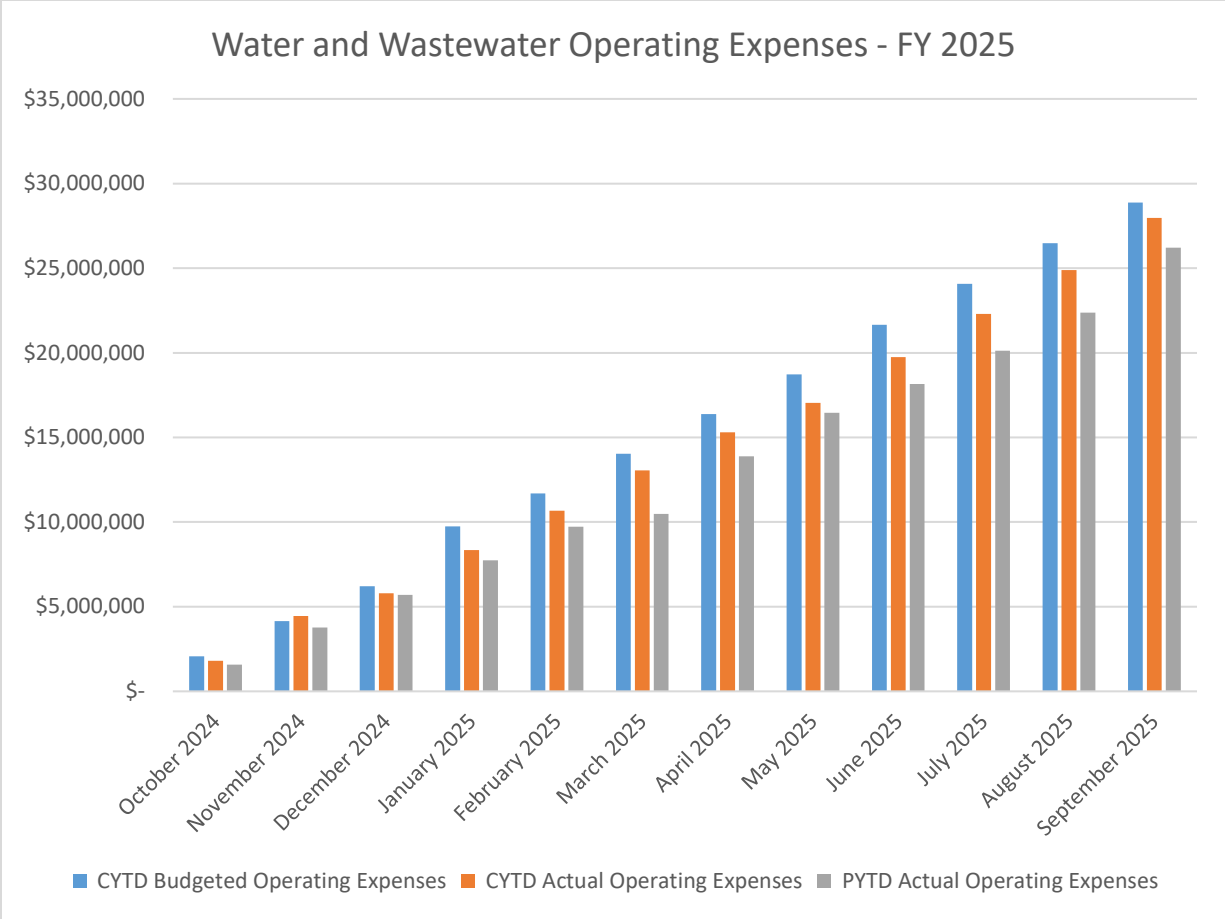
**alternatives | other considerations****fiscal impact****attachments**

1. UAB Financial Report - September 2025

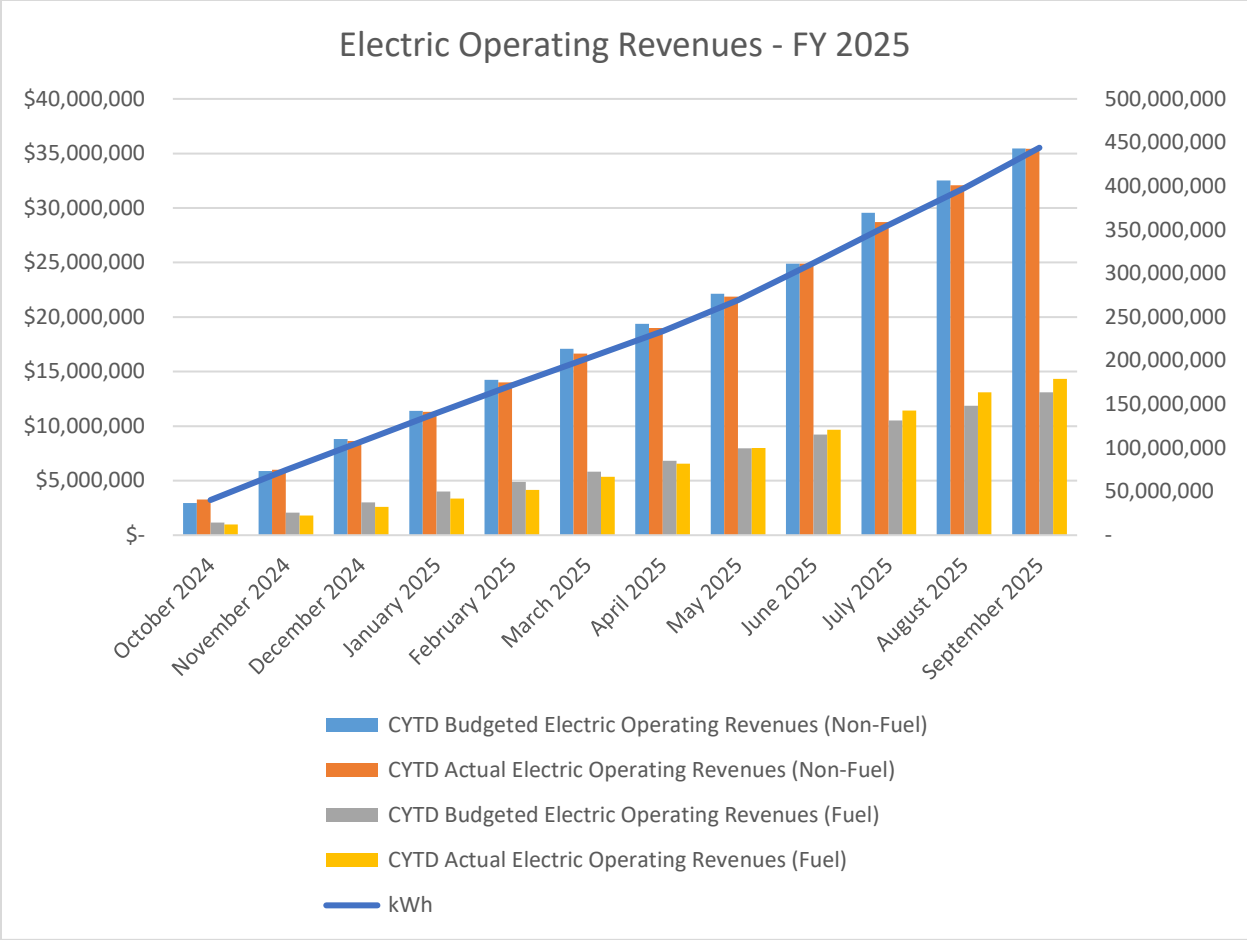
## Key Financial Performance Indicators



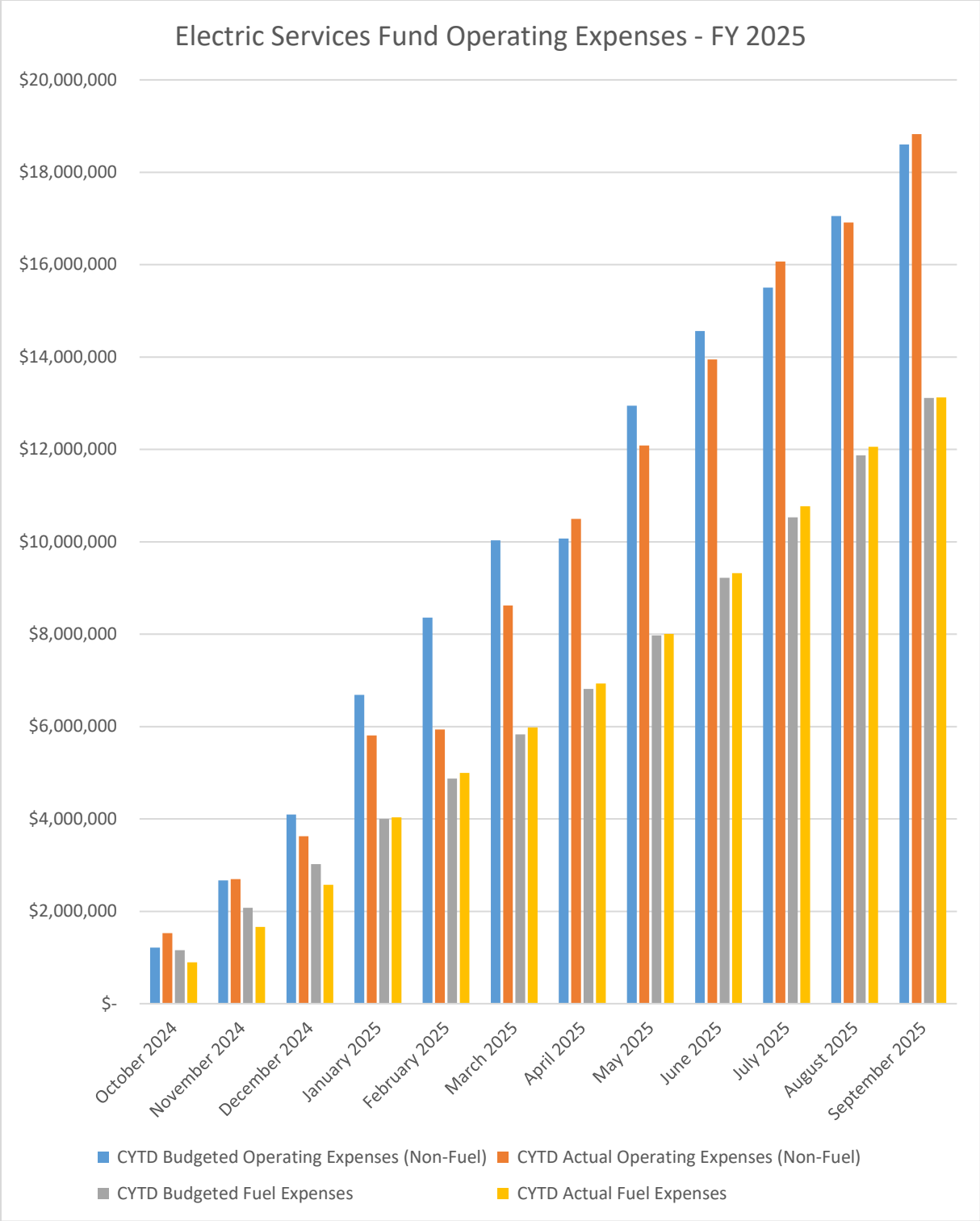
Water revenues have a positive budget variance of 0.77% and wastewater has a positive 0.29% variance in comparison to budget. Water and wastewater rates were increased by 3.24% effective October 1, 2024. Both have a positive variance in comparison to the prior year.



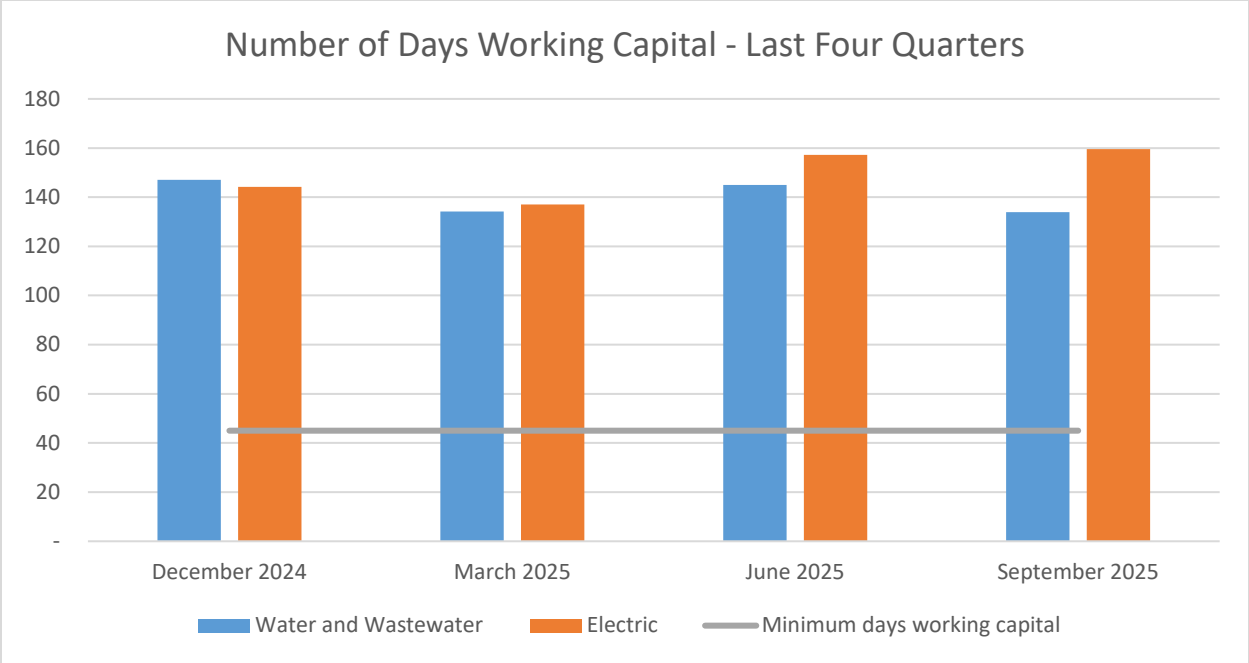
Water and wastewater operating expenses are within budget



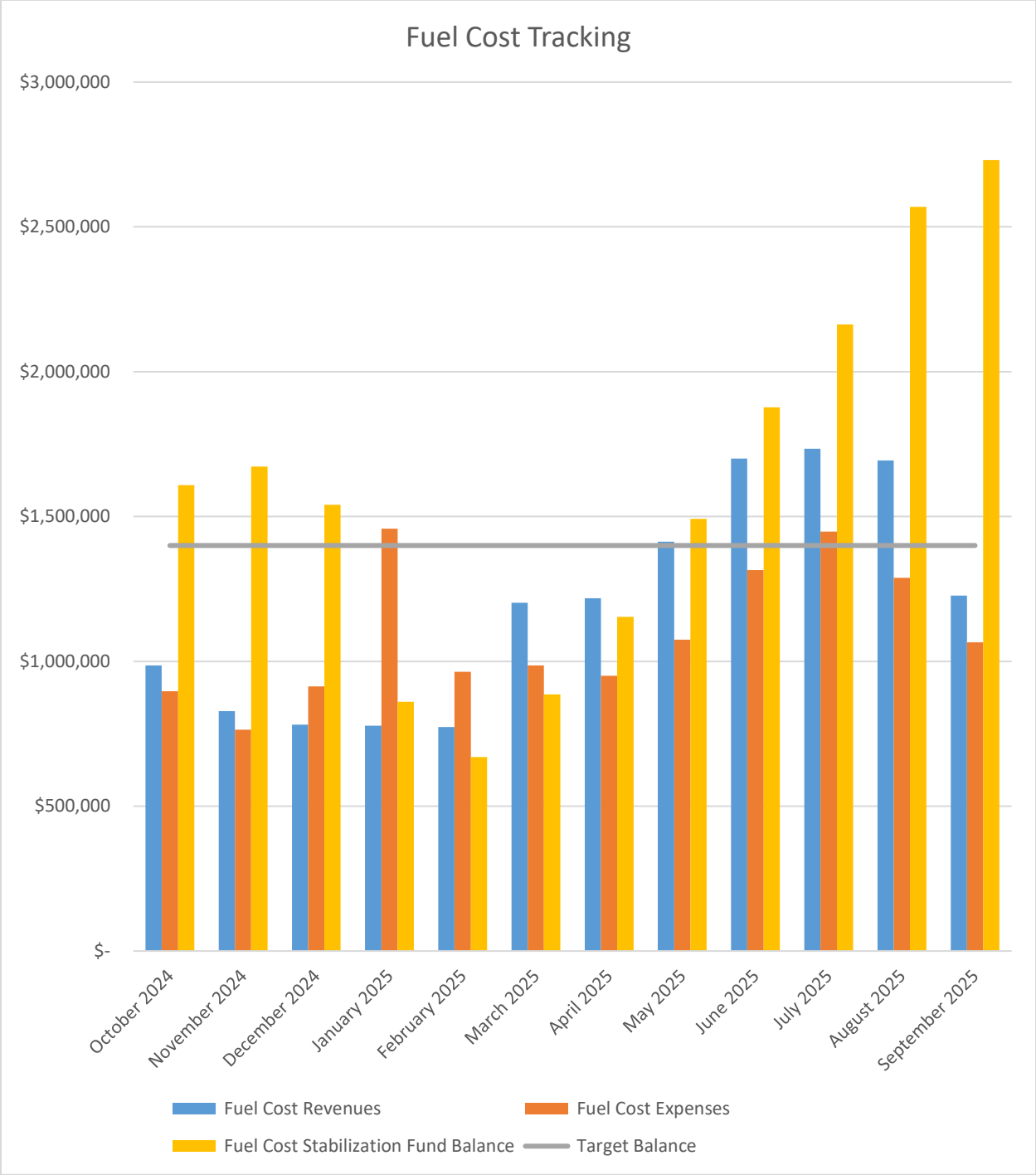
Electric operating revenues (non-fuel) are 0.10% less than budget.



Non-fuel operating expenses are \$223,681 (1.20%) over budget. Bulk power transmission costs included a \$584,115 true-up adjustment for 2023 and 2024. True-up adjustments occur each year, but this adjustment was much more significant than usual. A portion of it is related to storm recovery.



Number of days of working capital exceed the minimum of 45 days in both Water and Wastewater and Electric.



The balance in the fuel cost stabilization fund at September 30, 2025, was \$2,730,880. Despite a September 1 reduction in the fuel cost recovery rate from \$39.58/MWh to \$24.51/MWh, the city still over recovered fuel costs by \$161,664 for the month of September as fuel costs declined further. Staff will continue to monitor costs and adjust rates following the fuel adjustment policy.

## Management’s Discussion and Analysis (Unaudited)

The following discussion and analysis provide an overview of Winter Park’s unaudited and preliminary financial position and results of operations in comparison to the approved budget and prior year equivalent period.

### Operating Revenues Analysis:

	As of September 30			Variances			
	Actual 2025	YTD Budget 2025	Actual 2024	Actual vs Budget		2025 vs 2024	
Water	20,095,016	19,940,558	19,652,617	154,458	0.77%	442,399	2.25%
Wastewater	17,363,090	17,313,521	17,079,891	49,569	0.29%	283,199	1.66%
Electric	49,762,636	48,575,066	46,301,502	1,187,570	2.44%	3,461,134	7.48%
Other - Water and Wastewater	1,697,179	1,170,083	1,170,637	527,096	45.04%	526,542	44.98%
Other - Electric	1,323,631	937,388	1,303,267	386,243	41.20%	20,364	1.56%

### Budget Analysis:

Both water revenues and wastewater have positive budget variances at 0.77% and 0.29%, respectively. Other water and wastewater revenues have a positive variance of \$386,243. The primary reason is miscellaneous water and wastewater fees which have a positive variance of \$191,499.

Electric operating revenues have a positive variance of \$1,187,570, or 2.44%. \$1,223,700 of this variance is fuel revenues in excess of budget. This leaves a \$36,130 or 0.10% negative variance for non-fuel revenues.

The other electric revenues variance includes a positive variance of \$451,364 for contributions in aid of construction (this revenue source is driven by construction activity).

### Prior Year Analysis:

Water revenues have a positive variance of 2.25% in comparison to the prior year and wastewater revenues have a positive variance of 1.66%.

Electric operating revenues are 7.48% higher than the prior year because of higher fuel cost recovery rates on average. Fuel cost recovery revenues were \$3,307,131 greater than the prior year. Miscellaneous water and wastewater fees were \$198,732 higher than the prior year.

**Operating Expenses Analysis:**

	As of September 30			Variances			
	Actual 2025	YTD Budget 2025	Actual 2024	Actual vs Budget		2025 vs 2024	
Water:							
Admin	2,859,121	3,313,371	2,470,170	454,250	13.71%	388,951	15.75%
Operating	25,103,048	25,566,666	23,745,378	463,618	1.81%	1,357,670	5.72%
Depreciation and amortization	3,797,802	0	3,743,651			54,151	1.45%
Electric:							
Admin	2,989,980	2,976,023	2,714,116	(13,957)	(0.47%)	275,864	10.16%
Operating	28,958,006	28,736,462	27,655,319	(221,544)	(0.77%)	1,302,687	4.71%
Depreciation and amortization	5,097,551	0	4,701,824			395,727	8.42%

**Budget Analysis:**

Water and Wastewater:

The Water and Wastewater admin budget includes funding for master planning, design, and engineering services that were not spent. The largest operating expense variances were in electricity (\$78,545), water line maintenance (\$113,909) and chemicals (\$47,095).

Electric:

Bulk power purchases were \$137,191 less than budget.

**Prior Year Analysis:**

Water and Wastewater:

Personnel costs as a result of fewer vacant positions drove the increases in both administrative (\$220,544) and operating costs (\$1,032,418).

Electric:

Personnel costs in administration were higher in the current year due to fewer vacancies in customer service (\$238,645). Bulk power costs were \$756,255 greater than the prior year and power transmission costs were \$835,270 higher. Bulk power transmission costs included a \$584,115 true-up adjustment for 2023 and 2024. True-up adjustments occur each year, but this adjustment was much more significant than usual. A portion of it is related to storm recovery.

**The City of Winter Park, Florida**  
**Statement of Net Position**  
**Proprietary Funds**  
**September 30, 2025**  
**Unaudited**

	Water and Wastewater		Electric	
	September 30, 2025	September 30, 2024	September 30, 2025	September 30, 2024
<b>ASSETS</b>				
<b>Current Assets:</b>				
Cash, Cash Equivalents and Investments	\$ 7,509,061	\$ 8,971,176	\$ 2,604,328	\$ 3,559,617
Restricted Cash, Cash Equivalents and Investments	58,212	295,623	-	-
Accounts Receivable - Net	2,026,209	1,697,278	4,142,939	4,059,412
Unbilled Service Charges	2,745,236	2,745,236	3,400,973	3,400,973
Accrued Interest Receivable	32,099	32,087	-	5,466
Due from Other Funds	-	-	-	-
Due from Other Governments	-	-	-	-
Inventories	987,630	1,001,438	9,538,521	10,167,669
Prepaid Items	425,209	324,513	-	-
Advances to Other Funds	1,680,000	1,960,000	-	-
<b>Total current assets</b>	<u>15,463,656</u>	<u>17,027,351</u>	<u>19,686,761</u>	<u>21,193,137</u>
<b>Non-Current Assets:</b>				
Restricted Assets:				
Cash, Cash Equivalents and Investments:				
Sinking/Debt Reserve Funds	3,490,369	3,463,278	4,104,560	4,041,243
Renewal and Replacement Funds	9,212,155	8,710,456	-	-
Impact Fee Funds	14,687,582	13,038,098	-	-
Capital Project Funds	-	-	-	-
Customer Deposits	2,074,143	1,999,320	2,263,223	2,198,918
Accrued Interest Receivable:				
Impact Fee Funds	50,386	50,386	-	-
Renewal and Replacement Funds	35,471	35,471	-	-
Special Assessments Receivable	-	-	-	-
Capital Assets:				
Non-depreciable	4,921,124	4,921,124	10,000,000	10,000,000
Depreciable - Net	96,000,570	96,478,265	102,567,219	98,489,116
Other Assets:				
Deposits	274,000	274,000	-	-
<b>Total non-current assets</b>	<u>130,745,800</u>	<u>128,970,398</u>	<u>118,935,002</u>	<u>114,729,277</u>
<b>Total Assets</b>	<u>146,209,456</u>	<u>145,997,749</u>	<u>138,621,763</u>	<u>135,922,414</u>
<b>DEFERRED OUTFLOWS OF RESOURCES</b>				
Deferred Expense on Refunding Bonds	2,004,117	2,385,047	1,934,314	2,328,032
Deferred Expense Other Postemployment Benefits Obligation	449,755	449,755	175,424	175,424
<b>Total Deferred Outflows of Resources</b>	<u>2,453,872</u>	<u>2,834,802</u>	<u>2,109,738</u>	<u>2,503,456</u>
<b>LIABILITIES</b>				
<b>Current Liabilities:</b>				
Accounts Payable	614,511	785,146	690,361	2,579,089
Accrued Liabilities	682,933	525,115	202,997	159,472
Due to Other Funds	-	-	-	-
Due to Other Governments	44,328	1,066,651	202,742	1,318,373
Current Portion of Other Postemployment Benefits	-	42,856	-	16,007
Accumulated Unused Compensated Absences	245,168	245,168	97,597	97,597
Accrued Interest Payable	290,369	321,611	639,559	701,244
Current Portion of Revenue Bonds Payable	3,840,000	3,770,000	3,465,000	3,340,000
Customer Deposits	2,074,143	1,999,320	2,263,223	2,198,918
<b>Total current liabilities</b>	<u>7,791,452</u>	<u>8,755,867</u>	<u>7,561,479</u>	<u>10,410,700</u>
<b>Noncurrent Liabilities:</b>				
Bonds Payable	30,738,301	34,571,088	37,449,284	41,016,988
Other Postemployment Benefits	1,050,229	1,007,373	392,262	376,255
Accumulated Unused Compensated Absences	495,508	495,508	66,117	66,117
<b>Total noncurrent liabilities</b>	<u>32,284,038</u>	<u>36,073,969</u>	<u>37,907,663</u>	<u>41,459,360</u>
<b>Total Liabilities</b>	<u>40,075,490</u>	<u>44,829,836</u>	<u>45,469,142</u>	<u>51,870,060</u>
<b>DEFERRED INFLOW OF RESOURCES</b>				
Other Postemployment Benefits Related Deferred Inflows	1,367,992	1,367,992	537,953	537,953
<b>NET POSITION</b>				
Net Investment in Capital Assets	68,347,510	65,443,348	73,587,249	66,460,160
Restricted for:				
Capital Projects (expendable)	14,734,118	11,958,095	-	-
Renewal and Replacement (expendable)	9,194,100	7,664,491	-	-
Unrestricted	14,944,118	17,568,789	21,137,157	19,557,697
<b>Total Net Position</b>	<u>\$ 107,219,846</u>	<u>\$ 102,634,723</u>	<u>\$ 94,724,406</u>	<u>\$ 86,017,857</u>

Note: the information above does not include all journal entries that would be completed for the comprehensive annual financial report

The City of Winter Park, Florida  
Statement of Revenues, Expenses and Changes in Fund Net Position  
Proprietary Funds  
September 30, 2025

Unaudited

	Water and Wastewater			Electric		
	Actual September 30, 2025	YTD Budget September 30, 2025	Actual September 30, 2024	Actual September 30, 2025	YTD Budget September 30, 2025	Actual September 30, 2024
<b>Operating Revenues:</b>						
Water	\$ 20,095,016	\$ 19,940,558	\$ 19,652,617	\$ -	\$ -	\$ -
Wastewater	17,363,090	17,313,521	17,079,891	-	-	-
Electric	-	-	-	49,762,636	48,575,066	46,301,502
Other	1,697,179	1,170,083	1,170,637	1,323,631	937,388	1,303,267
<b>Total Operating Revenues</b>	<b>39,155,285</b>	<b>38,424,162</b>	<b>37,903,145</b>	<b>51,086,267</b>	<b>49,512,454</b>	<b>47,604,769</b>
<b>Operating Expenses:</b>						
General and Administrative	2,859,121	3,313,371	2,470,170	2,989,980	2,976,023	2,714,116
Operations	25,103,048	25,566,666	23,745,378	28,958,006	28,736,462	27,655,319
Depreciation and Amortization	3,797,802	-	3,743,651	5,097,551	-	4,701,824
<b>Total Operating Expenses</b>	<b>31,759,971</b>	<b>28,880,037</b>	<b>29,959,199</b>	<b>37,045,537</b>	<b>31,712,485</b>	<b>35,071,259</b>
<b>Operating Income</b>	<b>7,395,314</b>	<b>9,544,126</b>	<b>7,943,946</b>	<b>14,040,730</b>	<b>17,799,969</b>	<b>12,533,510</b>
<b>Nonoperating Revenues (Expenses):</b>						
Investment Earnings/(Losses)	1,298,442	277,623	2,004,033	63,549	68,167	252,508
Gain on Disposal of Assets	13,612	-	8,454	465	40,000	4,335
Interest and Fiscal Charges	(1,274,874)	(917,971)	(1,398,154)	(1,570,134)	(1,341,553)	(1,719,170)
Miscellaneous Revenue	24,887	25,000	14,128	82,443	35,000	14,729
<b>Total Nonoperating Revenues (Expenses)</b>	<b>62,067</b>	<b>(615,348)</b>	<b>628,461</b>	<b>(1,423,677)</b>	<b>(1,198,386)</b>	<b>(1,447,598)</b>
<b>Income Before Contributions and Transfers</b>	<b>7,457,381</b>	<b>8,928,778</b>	<b>8,572,407</b>	<b>12,617,053</b>	<b>16,601,583</b>	<b>11,085,912</b>
<b>Contributions and Transfers:</b>						
Capital Contributions	1,145,004	-	433,712	-	-	-
Transfers In	-	-	-	-	-	-
Transfers Out	(4,017,271)	(3,312,271)	(2,993,440)	(3,910,504)	(3,205,504)	(2,854,964)
<b>Total Contributions and Transfers</b>	<b>(2,872,267)</b>	<b>(3,312,271)</b>	<b>(2,559,728)</b>	<b>(3,910,504)</b>	<b>(3,205,504)</b>	<b>(2,854,964)</b>
<b>Change in Net Position</b>	<b>4,585,114</b>	<b>5,616,507</b>	<b>6,012,679</b>	<b>8,706,549</b>	<b>13,396,079</b>	<b>8,230,948</b>
<b>Total Net Position - Beginning, as Restated</b>	<b>102,634,732</b>		<b>96,622,044</b>	<b>86,017,857</b>		<b>77,786,909</b>
<b>Total Net Position - Ending</b>	<b>\$ 107,219,846</b>		<b>102,634,723</b>	<b>94,724,406</b>		<b>86,017,857</b>

Note: the information above does not include all journal entries that would be completed for the comprehensive annual financial report



# Utilities Advisory Board

# agenda item 6.a

**item type**

Staff Updates

**meeting date**

October 28, 2025

**prepared by****approved by****subject**

Electric Utility - Jamie England

**motion | recommendation****background****alternatives | other considerations****fiscal impact****attachments**

1. Aug 25 Electric Utility

# Monthly Electric Utility Update (Aug)

## Miles of Undergrounding performed

- Project J: 2.72 miles (98.9% complete)
- Project L: 9.57 miles (98% complete) Reconfigure existing loop
- Project O: 6.91 miles (50.3% complete)
- Residential Service Conversions (RSC) Last month: 25
- **Residential Service Conversions (RSC) This month: 70**
- RSC YTD: 1,067
- RSC LTD (beginning FY23): 1505

## **TOTAL for FY 2025 – 4.74 miles**

- Total Citywide Project Miles- 127.5
- Total Miles Completed Last Month – 104.18
- **Total Miles Completed – 104.40**
- Percentage Completed Last Month – 81.7%
- **Percentage Completed This Month- 81.9%**
- Total miles remaining- 23.08

## OH/UG Budget update

2026 Undergrounding budget – 9.2 M

## Notes of Interest

- Project K conduit start, October
- Park Ave streetlight (material received phase 1)
- Hometown Connect next phase coordination
- RFP Engineering Design (overflow)
- OMS/GIS
- Meter replacement program (Sensus, Core & Main)
- NJUNS
- Submersible XFRM program (BOA) (4 options identified)
- Office design (building 4 & 14)
- Multiple community events/volunteering in scheduling

## **Issues/Concerns**

- 1000 MCM 12-month + lead time (Southwire)
- 42K 1000 MCM June order delayed (Mid-November)
  - Consent agenda – piggyback contract (1000MCM improve lead-time 50 wks)
- Elastimold 1000 MCM distribution splices 12- months

## **2025 Goals**

- Zero personal injuries within work group
- Zero controllable vehicle accidents within work group



# Utilities Advisory Board

# agenda item 6.b

**item type**

Staff Updates

**meeting date**

October 28, 2025

**prepared by**

**approved by**

**subject**

Water & Wastewater Utility – David Zusi

**motion | recommendation**

**background**

**alternatives | other considerations**

**fiscal impact**

**attachments**

None



## Utilities Advisory Board

# agenda item 6.c

**item type**

Staff Updates

**meeting date**

October 28, 2025

**prepared by**

Wes Hamil, Director of Finance

**approved by**

Wes Hamil, Director of Finance

**subject**

Performance Measurement – Wes Hamil

**motion | recommendation**

No action is necessary.

**background**

The attached performance measurements are presented to keep the board informed of the status and trends of important data points for the Water and Wastewater and Electric Utilities.

**alternatives | other considerations****fiscal impact****attachments**

1. Utility Monthly Performance Measurements- Black and White

# Utility Monthly Performance Measurements

These measures are used as management tools to evaluate performance in key areas and draw attention to those that may require further investigation. This report organizes the performance measurements by service type.

## Electric Utility

Service Type	Measure	Goal	June	July	August	On Target
Efficiency	Rate Comparison to Duke	<100%	66.43%	78.31%	67.50%	Met Goal
	Rate Comparison to Municipal State Avg	<105%	95.06%	98.44%	99.19%	Met Goal
Financial	Rolling 12 month kWh	430 (FY25)	442,684,489	445,290,670	443,705,313	Met Goal
Operational	Heart of Florida United Way Emergency Utility Assistance Program: Assistance provided to customers		\$2,116	\$4,239	\$4,050	
	Heart of Florida United Way Emergency Utility Assistance Program: Available balance		\$2,597	\$20,006	\$15,956	
	Heart of Florida United Way Emergency Utility Assistance Program: Number of customers approved for assistance		6	11	11	
	Underground System Complete (%)		81.5%	81.7%	81.9%	
Reliability	SAIDI (in minutes)	< 60 minutes	5.93	2.64	2.78	
	Outage Occurrences		24	11	16	

## Both

Service Type	Measure	Goal	June	July	August	On Target
Customer Service	Total calls to customer service queue:		5,066	5,383	4,387	
	Customer hangup without selecting a queue		1,094	1,125	1,039	
	Turn on/off service		738	784	628	
	Billing info		1,551	1,774	1,428	
	Pay utility bill		724	756	725	
	Report power outage		446	384	182	
	System error and flow disconnect		69	78	63	
	Demolition		30	21	14	
	Commercial garbage		91	81	72	
	Transfer to water and wastewater		323	380	236	
	On-line application for start/stop service		326	345	309	
	Average wait time for customers selecting a queue		2m29s	7m2s	1m44s	
	Abandoned call % for customers selecting a queue		11%	N/A	9%	
	Number of disconnects for non-pay		90	142	44	

## Financial

Service Type	Measure	Goal	June	July	August	On Target
Financial	Accounts receivable/billed revenue for past twelve months	<8%	6.93%	6.73%	6.89%	Met Goal
	Average cost of purchased power per kWh – FYTD – Fuel		\$0.0289	\$0.0291	\$0.0289	
	Average cost of purchased power per kWh – FYTD – Non-Fuel	<\$0.03	\$0.0210	\$0.0206	\$0.0187	Met Goal
	Average revenue per kWh-FYTD-Fuel		\$0.0311	\$0.0322	\$0.0330	
	Average revenue per kWh-FYTD-Non-Fuel		\$0.0808	\$0.0808	\$0.0806	
	Bad debt expense/billed revenue – FYTD	<0.25%	0.19%	0.27%	0.31%	Below Goal
	Debt service coverage ratios - W&S - FYTD	>1.5	2.62	2.67	2.63	Met Goal
	Debt service coverage ratios - Electric - FYTD	>2.75	3.25	3.46	3.85	Met Goal
	Percentage of utility accounts receivable over 60 days past due		6.61%	5.78%	6.98%	
	Utility accounts receivable over 60 days past due – all accounts		\$499,114	\$427,697	\$531,122.15	
	Utility accounts receivable over 60 days past due – inactive accounts only		\$271,080 (1,055 accts)	\$183,593 (1,033 accts)	\$171,833.37 (1,067 accts)	
	Fuel cost stabilization fund (minimum balance trigger point for adjustment is \$1,050,000 and maximum balance trigger point is \$1,750,000)	\$1,400,000 target balance	\$1,877,150	\$2,163,342	\$2,569,215	Balance is above max trigger point, fuel rates reduced 09/01/25

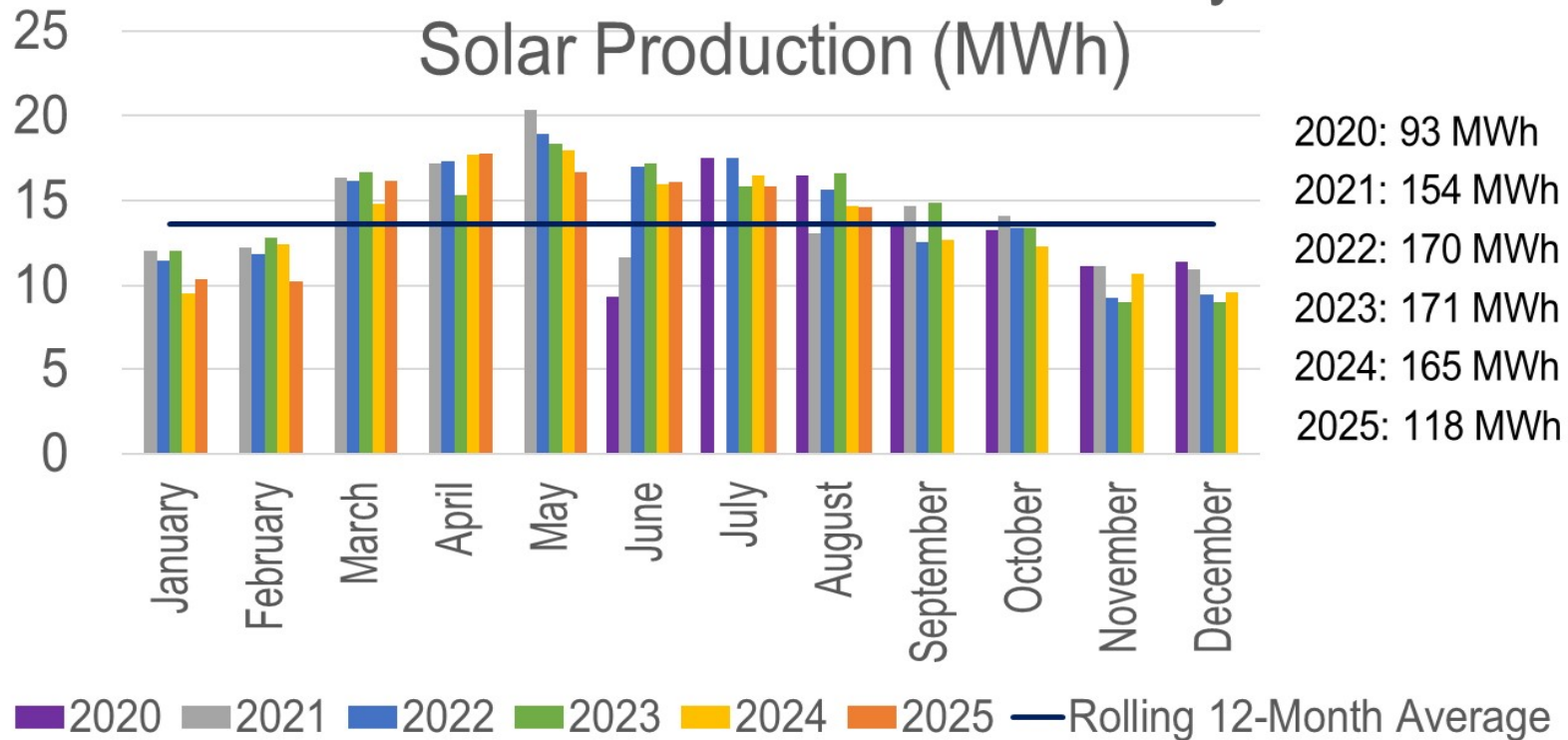
## Water Sewer Utility

Service Type	Measure	Goal	June	July	August	On Target
Environment	Count of Rebates Processed		0	6	1	
Operational	Average % Water meters reporting	>98.5%	95.65%	95.67%	94.87%	Below Goal
	Count of Wastewater Incidents	0	N/A	N/A	N/A	
	Wastewater Incident Overflow in 1,000s Gallons	0	N/A	N/A	N/A	
	Water pumped compared to CUP allocation	<12.4 mgd	N/A	N/A	N/A	

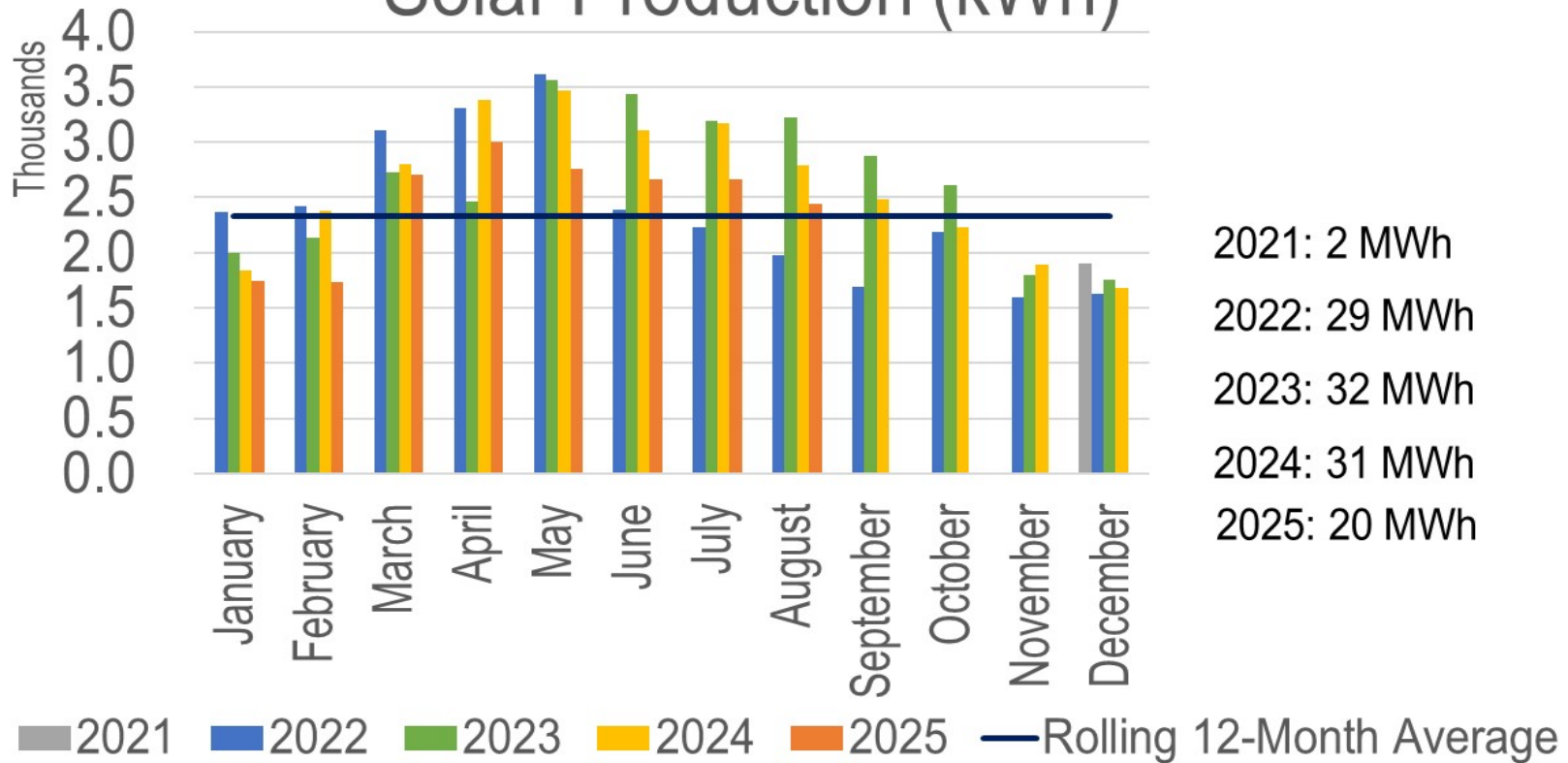
\*FMPA and FMEA data often lag 1 or 2 months.

Index Key- the monthly data text is colored green when the change from the previous month is an improvement, and red when it is not. The On Target column is highlighted comparing the most recent monthly data to the Goal: Red if below, Yellow if Near, Green if Above.

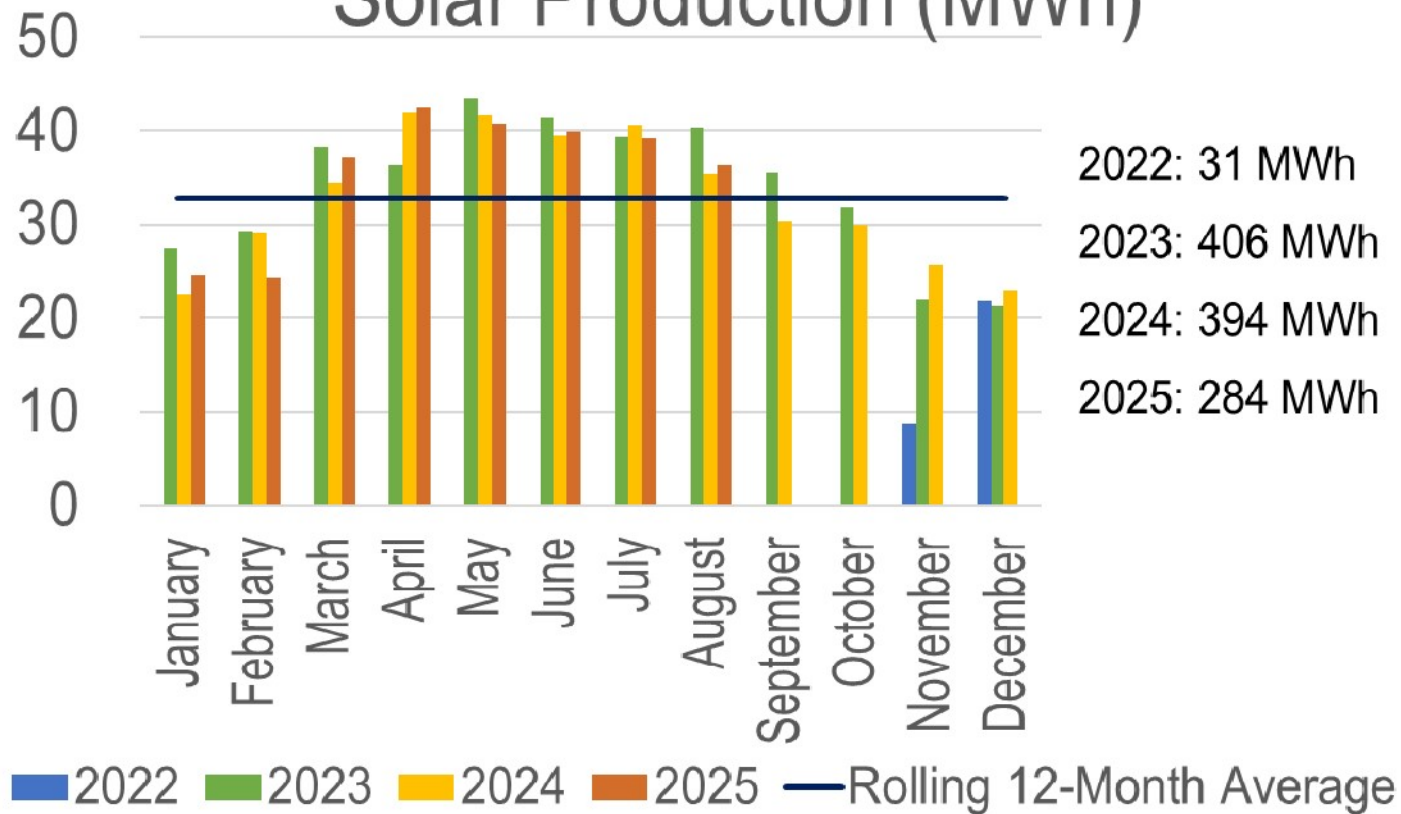
## Aloma Water Treatment Facility Solar Production (MWh)



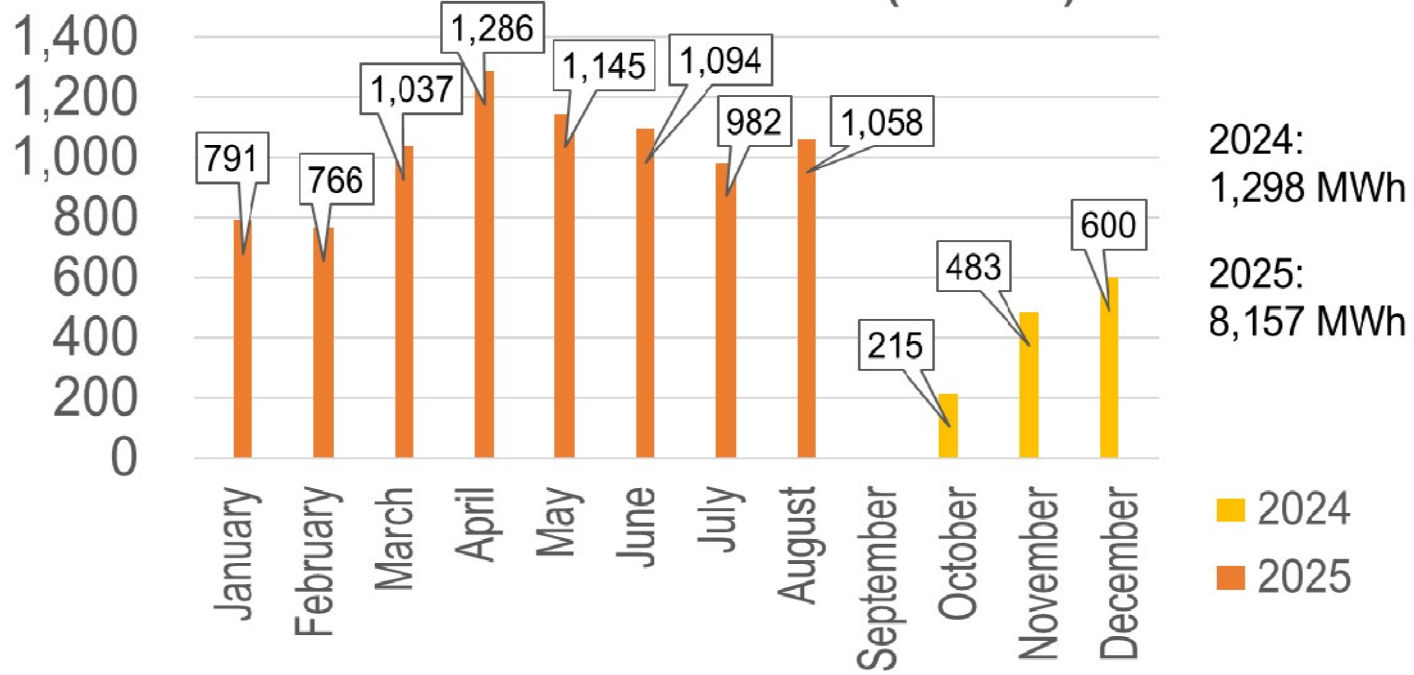
# WP Library & Event Center Solar Production (kWh)



# WP Electric Warehouse Solar Production (MWh)



# Rice Creek - FMPA Solar 2 Solar Production (MWh)





# Utilities Advisory Board

# agenda item 6.d

**item type**

Staff Updates

**meeting date**

October 28, 2025

**prepared by****approved by****subject**

Educational Campaign – Clarissa Howard

**motion | recommendation****background****alternatives | other considerations****fiscal impact****attachments**

1. 8.5x11utility-2025-november bill insert

# info & updates

November utility bill insert



**WINTER PARK ELECTRIC UTILITY CUSTOMERS**

## Home Energy Use Audit+



- 1 **schedule**  
prior to making energy-saving home improvements or adding a solar PV system to your home
- 2 **determine**  
how much energy your home uses & loses and what should take priority for efficiency & comfort
- 3 **identify**  
energy conservation measures for your home

**FREE ENERGY EFFICIENCY KIT + SOLAR FEASIBILITY REPORT**

**schedule**  
[cityofwinterpark.org/energyconservation](http://cityofwinterpark.org/energyconservation)

**questions**  
[sustainability@cityofwinterpark.org](mailto:sustainability@cityofwinterpark.org)

## CoffeeTalks 2025

Join your city leaders for the remaining CoffeeTalk season. Virtual link access will be available approximately one week prior to each gathering at [cityofwinterpark.org/meetings](http://cityofwinterpark.org/meetings).

**brewing** Thursdays | 8:30-9:30 a.m.  
Commission Chambers  
@ 401 S. Park Ave.


**DEC 04** Commissioner Warren Lindsey  
**JAN 08** Mayor Sheila DeCiccio

special thanks to our coffee provider

**BARNIE'S**  
COFFEE TEA CO.  
LIVE BOLDLY.™ SIP WISELY.™



## MANAGING YARD WASTE



**residential**

- Yard waste blown into the street or storm drain can create obstructions that can lead to flooding.
- Pollutants such as excess nitrogen-containing fertilizer and yard debris can enter the stormwater system.
- Stormwater systems flow directly into our lakes, rivers, streams and wetlands.


---

- Yard waste is collected one time per week on Wednesday.
- Place your yard waste curbside by 7 a.m.
- Place yard waste in a container or bundle & stack.\*  
Bundles should not
  - \*exceed 4 ft. length or 4 in. radius
  - \*weigh over 50 lbs. [any piece, segment, stump, etc.]

Stacked palm fronds are collected whole.

**questions & more info**

Natural Resources & SUSTAINABILITY



📍 401 S. Park Ave.  
Winter Park, FL 32789

☎ 407-599-3364

✉ [sustainability@cityofwinterpark.org](mailto:sustainability@cityofwinterpark.org)

**for updates on upcoming holiday events, please access [cityofwinterpark.org/holiday-events](http://cityofwinterpark.org/holiday-events)**





# Great Egret by John Costin



- » etching | 2012
- » a master printmaker, Costin painstakingly captures the authenticity of Florida birds in portraits
- » using photographs only for reference, he meticulously studies each subject and creates realistic, life-sized drawings, sculptures and paintings from memory

The city's Large Florida Birds Collection includes over a dozen etchings.

.....  
please access [cityofwinterpark.org/public-art](http://cityofwinterpark.org/public-art) to view the complete online Public Art Collection

## Coyotes live in urban, suburban and rural areas throughout Florida. Please follow these tips to avoid conflicts.

**SECURE GARBAGE CANS. CLEAN UP PET FOOD and FALLEN FRUIT.**

**FEEDING COYOTES is ILLEGAL. THEY WILL LOSE THEIR FEAR of HUMANS.**

**SECURE LIVESTOCK in PREDATOR-RESISTANT ENCLOSURES.**

**KEEP PETS IN ENCLOSED AREAS. WALK DOGS ON A SHORT LEASH\***

**Average Florida Coyote WEIGHS in @ 28 lbs.**

**Coyote Tracks**

Hind @ 2" long

Front @ 2-1/4" long

\*Be particularly vigilant when walking pets in wooded areas or near dense foliage.

Although daytime sightings may occur, coyotes are most active from dusk to dawn. Exercise extra caution during these hours.

Tracks will show considerable variations depending upon the condition of the ground (clay, mud, dust, sand, etc.) and movement of the coyote.

Coyotes are an important part of the Florida landscape. They help maintain healthy ecosystems by managing populations of rodents, insects and other small animals. By preventing conflicts, we can better coexist with them and other wildlife.

### more info @

[cityofwinterpark.org/lakes](http://cityofwinterpark.org/lakes) under Ecosystems & Wildlife of Winter Park

[myFWC.com](http://myFWC.com) under Resolve a Wildlife Conflict menu

The Urban Coyote Initiative information provided by the Florida Fish and Wildlife Conservation Commission.

**reminder**  
thursday **nov 27**

In observance of Thanksgiving, there will be no Waste Pro® household trash, recycling or yard waste collection. All services will resume on your next regular pick up day.