



Utilities Advisory Board Regular Meeting

Agenda

April 28, 2026 @ 12:00 PM

City Hall Commission Chambers
401 S. Park Avenue

welcome

Agendas and all backup material supporting each agenda item are accessible via the city's website at cityofwinterpark.org/meetings/ and include virtual meeting instructions.

decorum

As a courtesy to those present, please silence your mobile devices. If you must take a phone call, please excuse yourself and step outside.

Members of the public shall observe the same rules of propriety, decorum and good conduct applicable to members of the Board. Persons making remarks or exhibiting behavior that disrupts the orderly conduct of this meeting will be subject to removal from the meeting.

assistance & appeals

Persons with disabilities needing assistance to participate in any of these proceedings should contact the City Clerk's Office ([407-599-3277](tel:407-599-3277)) at least 48 hours in advance of the meeting.

"If a person decides to appeal any decision made by the Board with respect to any matter considered at this hearing, a record of the proceedings is needed to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based." (F.S. 286.0105).

board member compliance

Board/Committee members when acting within the scope of their public duties are subject to the Florida Sunshine Law (Ch. 286, F.S.), Florida Public Records Act (Ch. 119, F.S.) and state ethics laws (Ch. 112, F.S.). All discussions with any other board member(s) regarding public items that are likely to come before the board/committee must occur on the record during a public meeting. No member shall vote upon, and no appointed member shall attempt to influence, any item considered which would inure to the special private gain or loss of the member, any principal/parent/subsidiary retaining the member, or any relative or business associate of the member. Members must announce their conflict and file a written conflict disclosure with the City Clerk within 15 days of the meeting.

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- 1. Call to Order**
 - 2. Approval of Minutes**
 - a. Minutes of March 24, 2026 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. UAB Financial Report - March 2026 10 minutes
 - 6. Staff Updates**
 - a. Electric Utility - Jamie England 10 minutes
 - b. Water & Wastewater Utility – David Zusi
 - c. Performance Measurement – Wes Hamil 15 minutes
 - d. Educational Campaign – Clarissa Howard
 - 7. Board Comments**
 - 8. Upcoming Agenda Items**
 - 9. Adjournment**



Utilities Advisory Board Regular Meeting Minutes

March 24, 2026 at 12:00 PM

City Hall Commission Chambers
401 S. Park Avenue

Present

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

Absent

Alison Yurko, Michael Poole

Staff Present

Director of Water and Wastewater Utilities David Zusi, Director of Finance Wes Hamil, Deputy Director of Water and Wastewater Utilities Jason Riegler, Electric Utility Engineer Manager Mourad Belfakih, Integrated Resources Program Manager Lisa Vedder (Virtual), Utility Services Manager Ann Newhouse, Administrative Coordinator Genie Brown

1. Call to Order

The meeting was called to order at 12:02 pm.

2. Approval of Minutes

Motion made by Mr. Weaver to approve the minutes, seconded by Mr. Warshaw. Motion carried unanimously.

- a. Minutes of February 24, 2026

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

4. Action Items

5. Non-Action Items

- a. EV Charger Rate Update

Ms. Vedder presented the EV Charger Rate Update. Originally, Winter Park's public EV stations were free to encourage usage. By 2024, complaints grew as some users monopolized stations and gasoline vehicles blocked access. The board responded by introducing fees and usage restrictions.

The solution was a \$1 per 20-minute connected time rate with a \$10 hourly surcharge after 3 hours. The city's parking enforcement was involved. Rates were active from Nov. 2024 to May 14, 2025, when vendor Optimus took over the public EV chargers. The public appeared to dislike the time-based approach and preferred a consumption-based rate. Additionally, it was found that chargers with two ports shared power when

two cars charged simultaneously, providing half the power and effectively doubling the rate.

Optimus took over on May 15, 2025, switching to a market-based rate. As Level 2 chargers age, Optimus plans to replace them, hopefully with Level 3 chargers. The Optimus rates follow a more traditional market rate design. Level 2 chargers cost \$0.36 per kilowatt hour, with a one-hour grace period after charging completes before an idle fee is applied. Level 3 chargers are approximately \$0.49 per kilowatt hour, with a 20-minute grace period. The UAB requested the idle fee amounts. Ms. Vedder agreed to follow up with Ms. Eby, who is the contact with Optimus.

On an average day, people charged for up to 5 to 6 hours. The new fee was introduced between November 2024 and May 2025, which led to a significant reduction in the number of sessions per day and the duration of each session, with very few exceeding three hours. In May 2025, when Optimus took over the charging stations and implemented the market rate, activity increased slightly with more sessions, but it did not return to the levels seen before with the free service. The change in pricing influenced user behavior.

In July 2025, the level three charger Mobility Hub became operational, leading to a significant increase in activity. The new rate design prevented people from monopolizing the charging stations. Feedback indicated that users favored a standard consumption-based rate structure.

Mr. Weaver inquired about the city's responsibility for the underground source and cabling when Optimus installs a new charger. Mr. Belfakih explained that the city charges for the transformer, wiring, cables, labor, and all associated costs.

Mr. Weaver explained Tesla idle fees, charging \$1 per minute if connected past 80% charge. Tesla's supercharger rate is \$.28 per kW, up to \$.60. At a level 2 charger, average cars get about 25 miles per hour. Ms. Vedder noted that the market rate charged is specific to Florida.

Ms. Sutton inquired about the percentage utilization of these charging stations shown in the chart and how fully they are being used. Ms. Vedder responded that, due to data changes and some chargers being unavailable at times, the question cannot be answered. She also noted that people are no longer parking overnight.

A question was raised regarding whether the city receives any revenue. The city receives ten percent of the net profit from the Mobility Hub, and it is reimbursed for the electricity utilized by the older chargers. A definitive response will need to be provided by Ms. Eby.

Ms. Johnson inquired about the amount of revenue being lost. Ms. Vedder clarified that the overhead costs and maintenance for the chargers were a significant burden on the city, which Optimus eliminated.

Ms. Sutton asked Ms. Vedder to follow up on the Optimus idle charge and also request Ms. Eby to provide information on the utilization level and revenue.

Regarding the inquiry about future plans for additional charging stations, Mr. Belfakih stated that Optimus is installing two at the library and two at Cady Way, all with level 3 chargers. Additionally, it was mentioned that with the conclusion of the tax credit, the market may stabilize.

6. Staff Updates

a. Electric Utility - Jamie England

Mr. Belfakih provided the monthly electric update: Project J is completed 100%, and the remaining projects were reviewed. Project R is also completed; the wires in the area are communication company wires. The estimated completion date for Project S is 2028 due to the commercial area. Mr. Belfakih advised that the city is 83.76% complete with the undergrounding, and the completion date remains scheduled for 2030.

b. Water & Wastewater Utility – David Zusi

Mr. Zusi said his team is focused on establishing the awarded grants and rolling out the new private lift station ordinance. After completion, it will be brought to the commission for two readings. Then, letters will be sent to private lift station owners about the ordinance and requirements. There are at least 150 private lift stations. The estimated timeline to pass the ordinance through the commission is about a month.

Mr. Zusi will provide a follow-up with a list of the grants, detailing their purposes, which are time-sensitive and delayed. Much of the grant funding is allocated for hurricane preparedness.

The Consumptive Use Permit (CUP) is issued by St. John's River Water Management District (SJRWMD), indicating how much water can be extracted from the aquifer. The city's 20-year permit expired last October. SJRWMD informed that their response to the permit will be delayed until after the new year.

A major challenge for the city is the limited availability of reclaimed water within our service area. SJRWMD aims to reduce per capita water use to a very low level, which is not achievable without significant use of reclaimed water that the city does not currently have. About 80 to 85% of our wastewater is sent to other municipalities, such as Altamonte Springs and Orlando, where reclaimed water is produced. The city has argued to SJRWMD that the city serves as a regional partner and has asked for a 20-year permit. Staff expects the permit to be issued by the end of the year after completing the Request for Additional Information (RAI) process.

Collectively, the municipalities are requesting more water from SJRWMD. The City of Winter Park covers 23 square miles of utility service area, with 9 square miles within the city limits. Most of our service area lies in unincorporated Orange County, where the city has no impact. The majority of our increased water demand comes from outside the city limits.

c. Performance Measurement – Wes Hamil

Mr. Hamil stated he will provide an update on the performance measurement chart and the quarterly financial report at the next meeting.

d. Educational Campaign – Clarissa Howard

7. Board Comments

Ms. Johnson praised the staff for the tour of the Whistling Duck facility, which features 215,000 solar panels on 585 acres. Ms. Sutton also echoed the commendation.

8. Upcoming Agenda Items

9. Adjournment

The meeting adjourned at 12:52 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

April 28, 2026

prepared by

Wes Hamil, Director of Finance

approved by

Bahiyyah Muhammad-Layton, Board
Coordinator

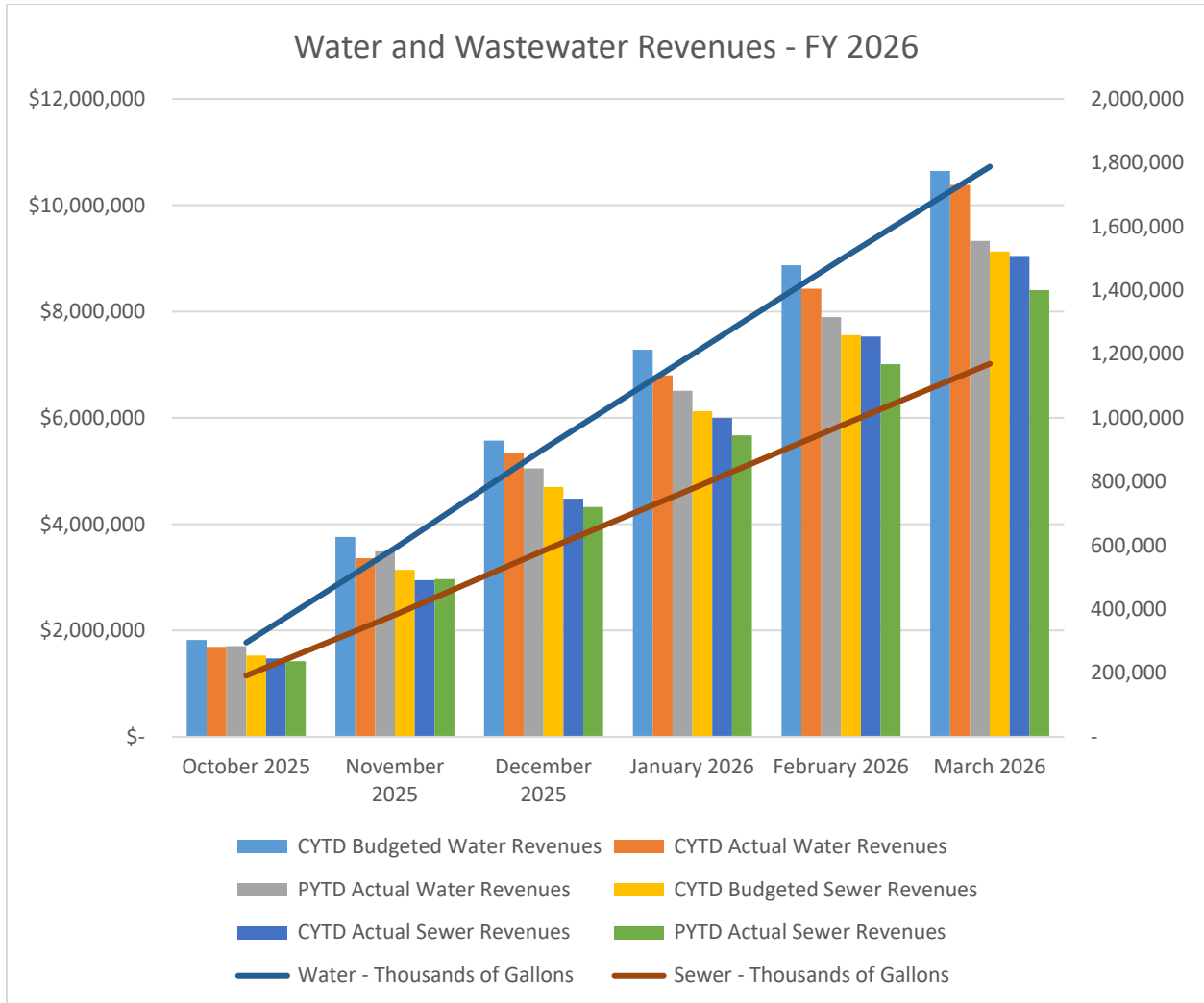
subject

UAB Financial Report - March 2026

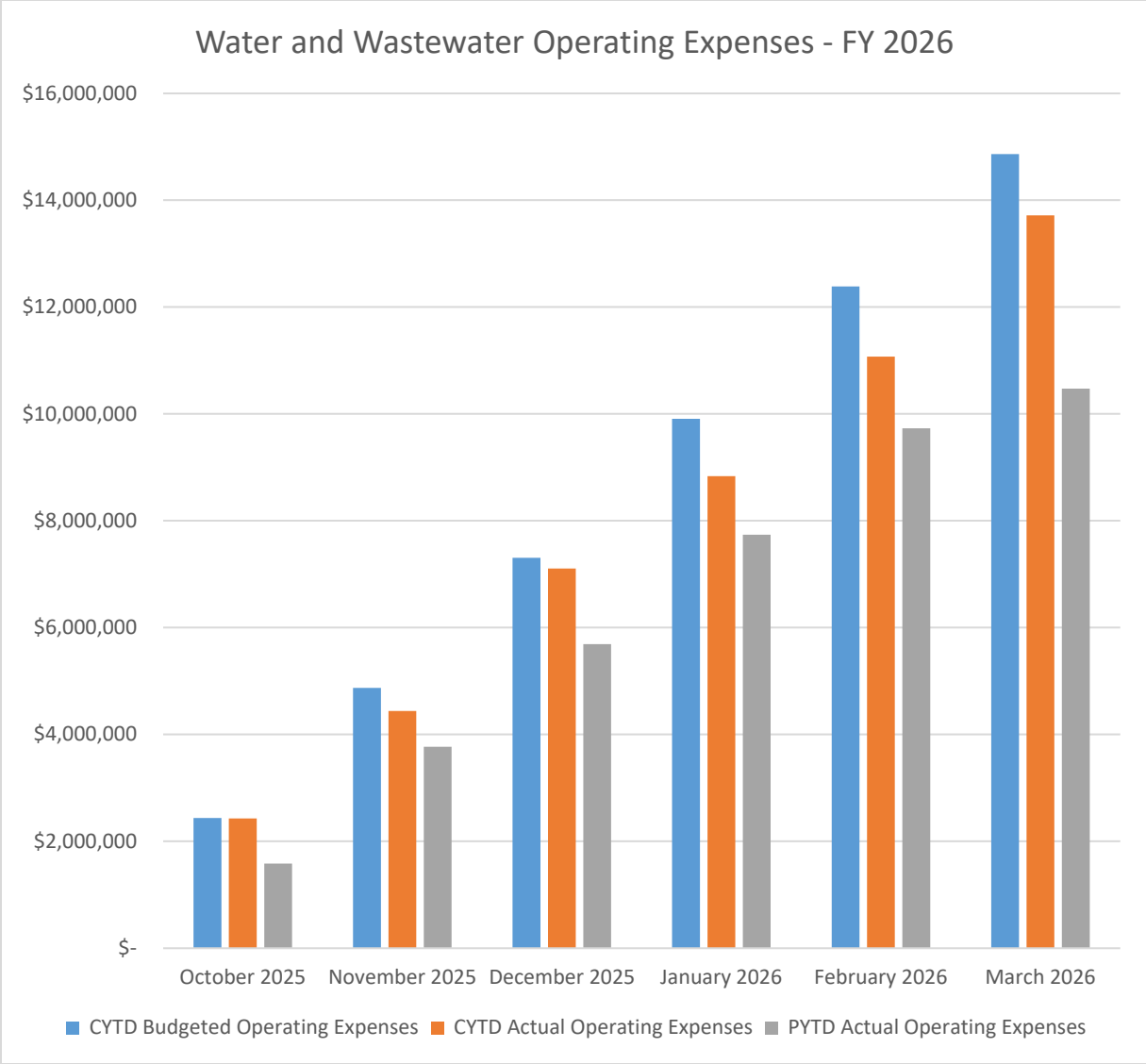
motion | recommendation**background****alternatives | other considerations****fiscal impact****attachments**

1. UAB Financial Report - March 2026

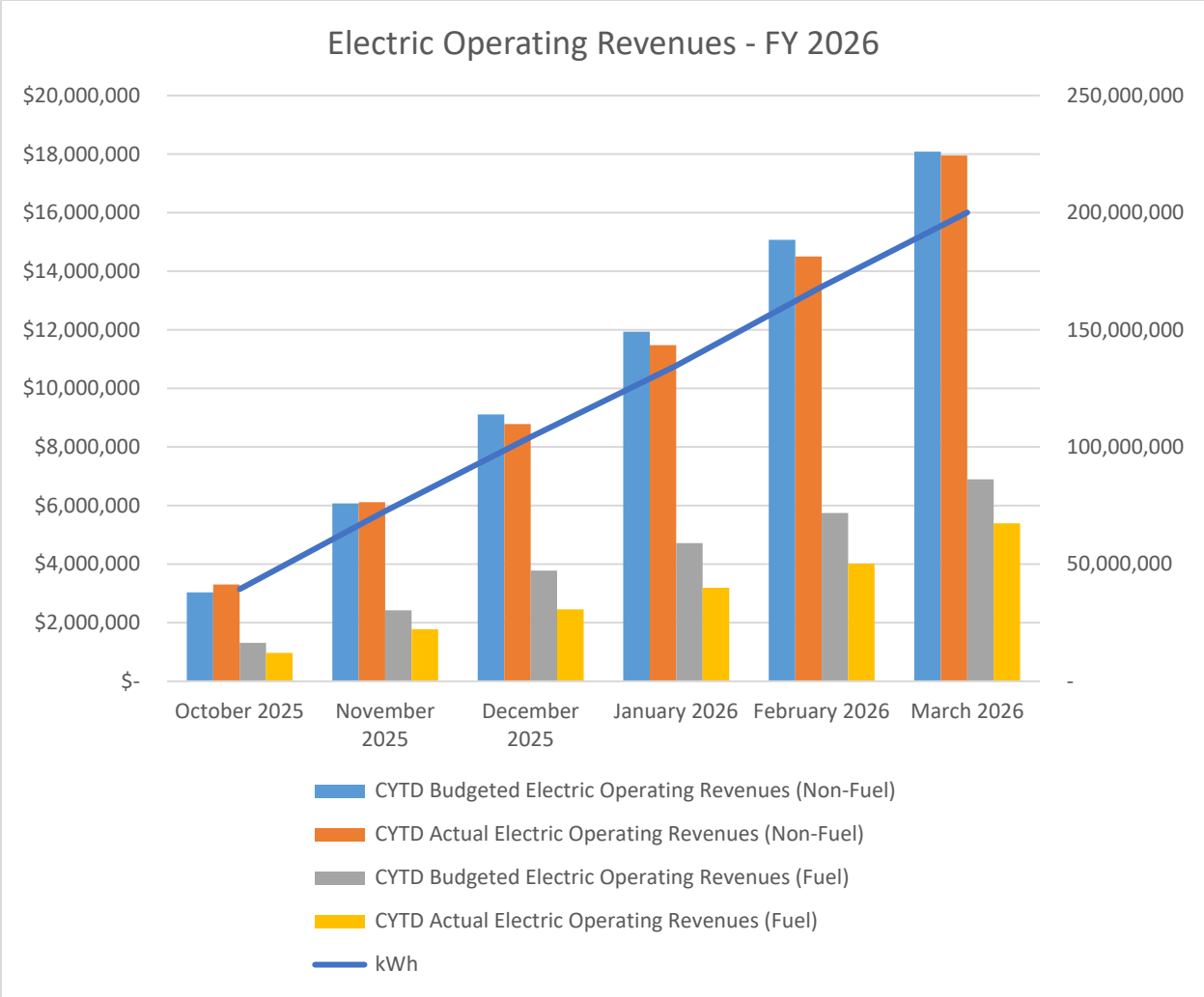
Key Financial Performance Indicators



Water revenues have a negative budget variance of 2.48% and wastewater has a negative 0.93% variance in comparison to budget. Water and wastewater rates were increased by 4.23% effective October 1, 2025. Both have a positive variance in comparison to the prior year.

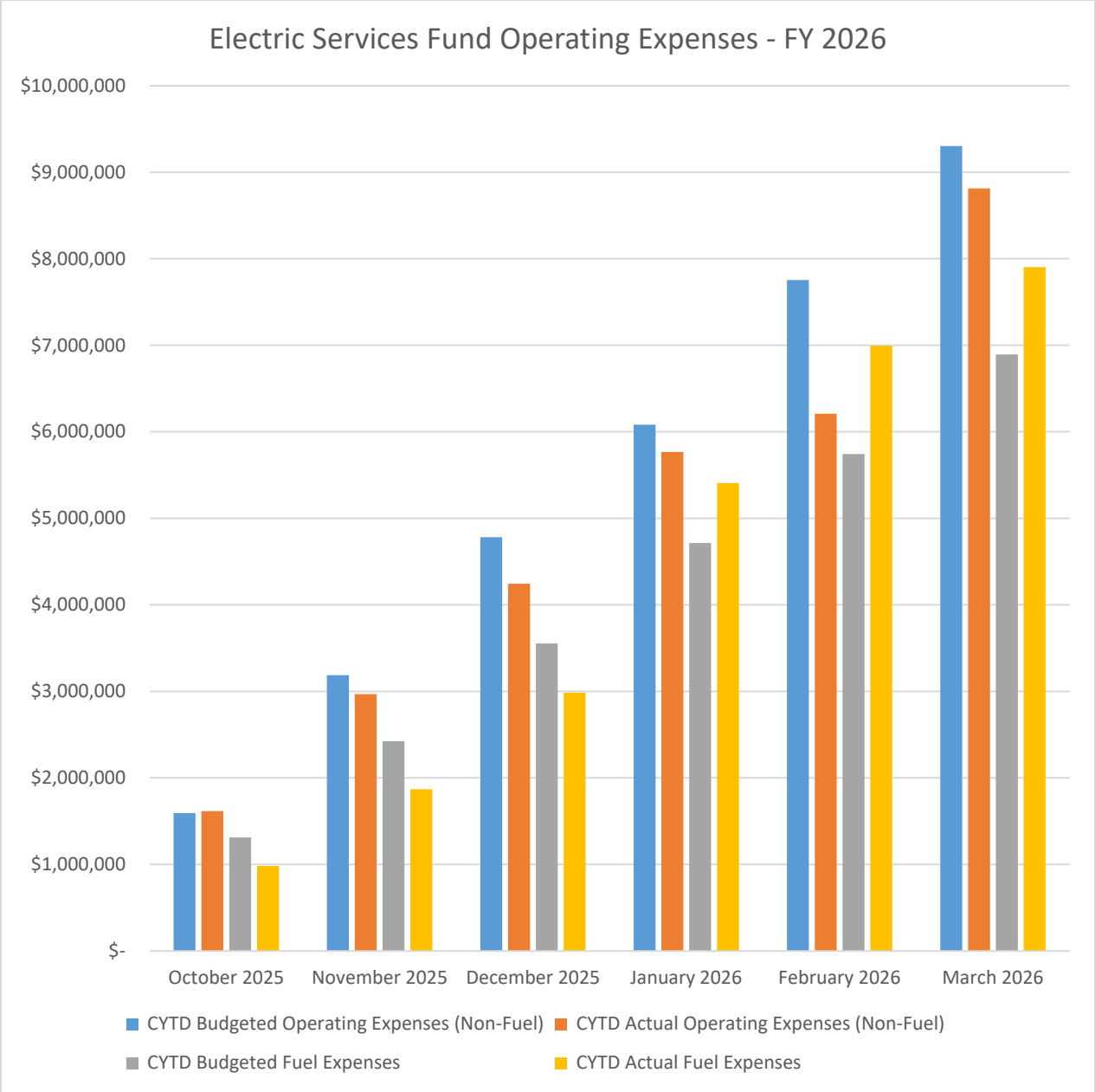


Water and wastewater operating expenses are within budget

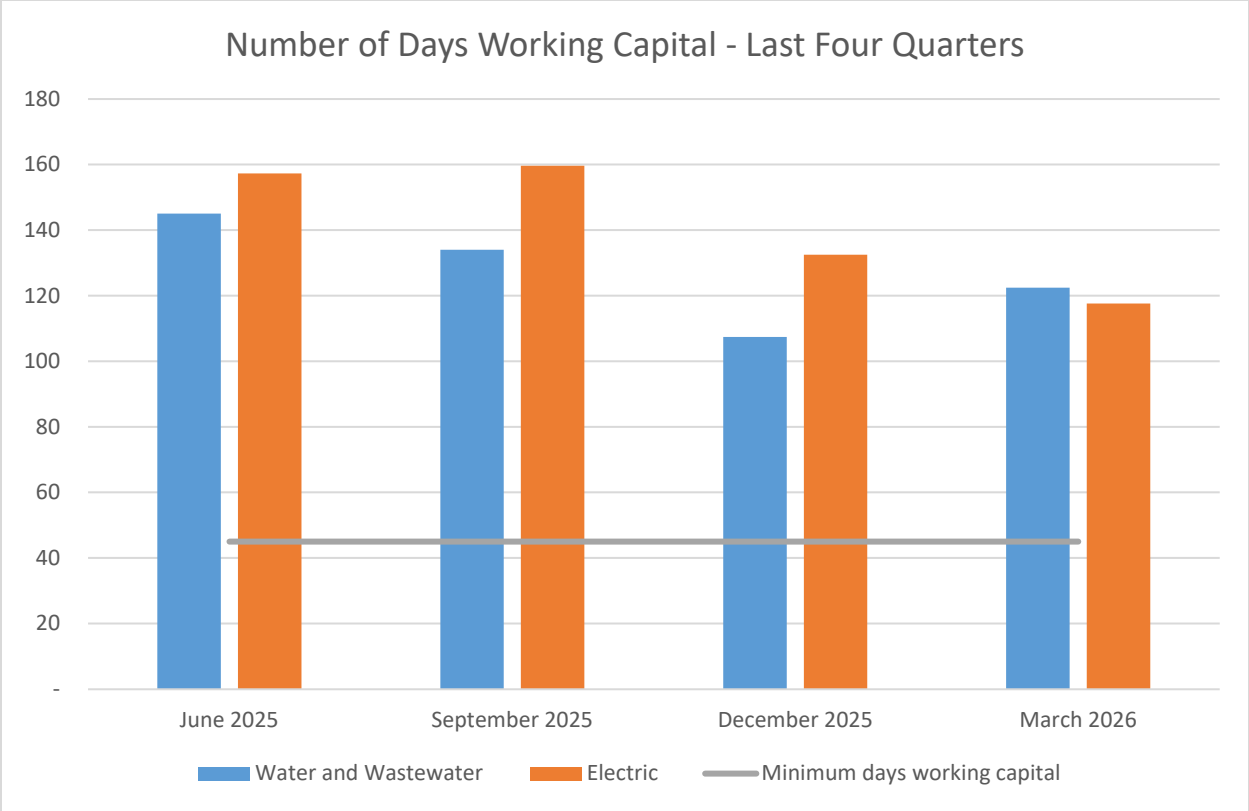


Electric operating revenues (non-fuel) are 0.73% less than budget, or \$132,332. Less than projected usage by residential customers is the primary driver of this shortfall. Residential sales in terms of kWh were 3.69% less than the forecast for the first quarter of the fiscal year. The negative fuel variance is \$1,502,651 as a result of lower fuel cost recovery rates implemented September 1, 2025 to reduce the fuel stabilization fund balance.

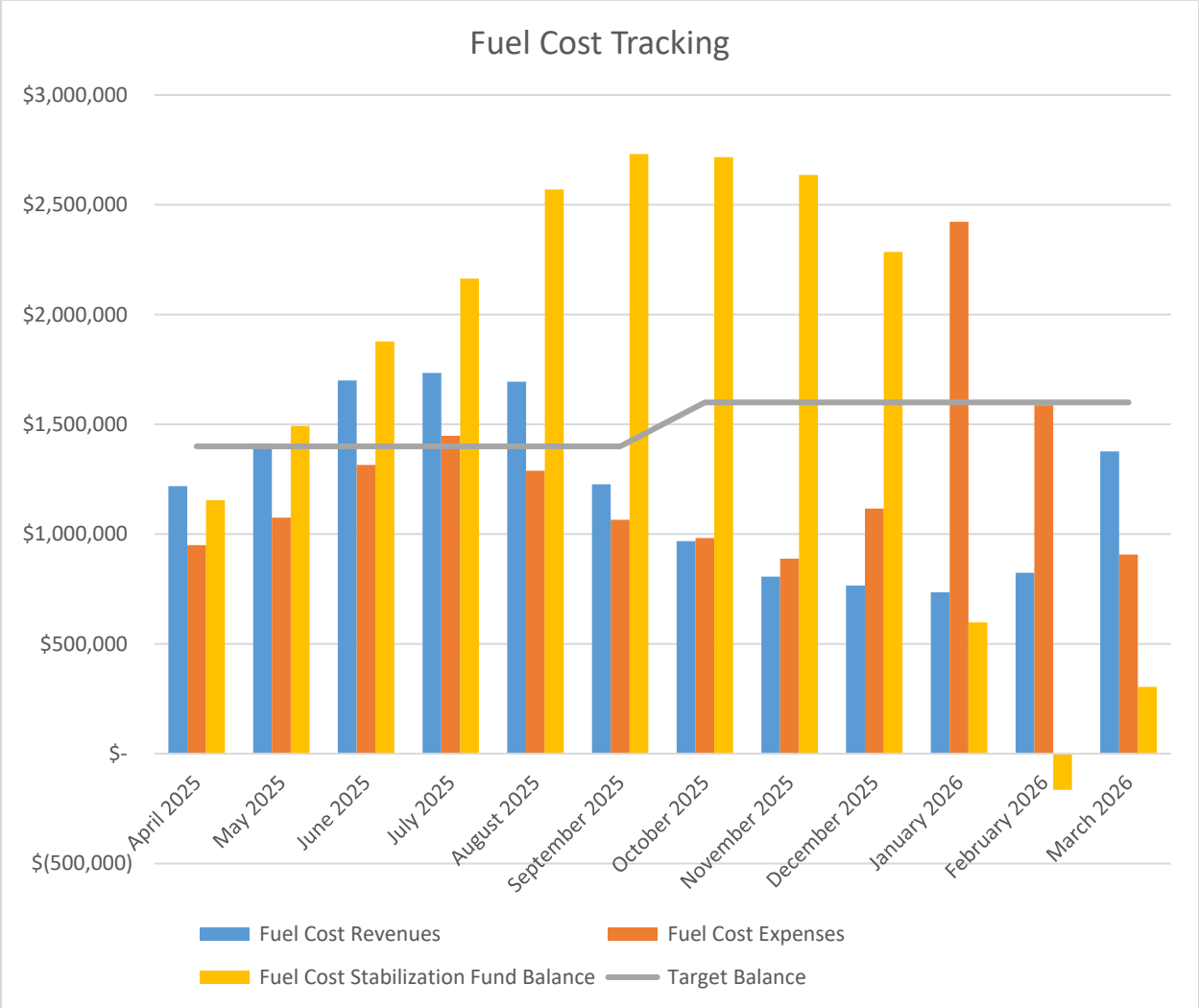
Fuel costs spiked in the days leading up to a hard freeze at the end of January and beginning of February. Fuel cost recovery rates were increased effective March 1, 2026 with the intention of recovering these costs and projected future costs over the following nine month period.



Costs for the fuel portion of bulk power purchases were \$1,008,702 greater than budget due to the high fuel costs of January and February related to the hard freeze. Non-fuel operating costs were \$489,884 less than budget.



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 March 31, 2025, was \$304,233 as compared to a target balance of \$1,600,000. For the month of March, fuel revenues were \$469,345 greater than fuel costs. Staff monitors the balance and fuel cost projections each month and adjusts 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 March 31			Variances			
	Actual 2026	YTD Budget 2026	Actual 2025	Actual vs Budget		2026 vs 2025	
Water	10,381,257	10,645,496	10,157,110	(264,239)	(2.48%)	224,147	2.21%
Wastewater	9,044,631	9,129,933	8,703,860	(85,302)	(0.93%)	340,771	3.92%
Electric	22,712,246	24,614,113	21,449,182	(1,901,867)	(7.73%)	1,263,064	5.89%
Other - Water and Wastewater	537,888	427,122	471,531	110,767	25.93%	66,357	14.07%
Other - Electric	627,384	360,500	557,953	266,884	74.03%	69,431	12.44%

Budget Analysis:

Water revenues are 2.48% less than budgeted after six months of activity. Sewer revenues were 0.93% less than budgeted.

Electric operating revenues have a negative variance of \$1,901,867, or 7.73%. \$1,502,651 of this variance is for fuel cost recovery revenues. Fuel costs had been lower in last months of the previous fiscal year and fuel cost recovery rates were reduced effective September 1, 2025. Costs remained low in FY 2026, then rose sharply in the days leading up to the hard freeze at the end of January and beginning of February. Fuel cost recovery rates were increased effective March 1 in order to recover the spike in fuel costs as well as projected fuel costs over the following nine month period.

Other water and wastewater revenues have a positive budget variance of \$110,767 largely as a result of service fees related to new construction projects.

The other electric revenues variance of \$266,884 is also largely related to construction activity.

Prior Year Analysis:

Water revenues have a positive variance of 2.21% in comparison to the prior year and wastewater revenues have a positive variance of 3.92%. Water and wastewater rates increased by 4.23% effective October 1, 2025.

Electric operating revenues are 5.89% higher than the prior year. Fuel revenues were \$62,362 greater than the prior year due to higher rates on average and non-fuel revenues are \$1,200,702 higher because non-fuel energy rates increased by 7.44% effective October 1, 2025.

Operating Expenses Analysis:

	As of March 31			Variances			
	Actual 2026	YTD Budget 2026	Actual 2025	Actual vs Budget		2026 vs 2025	
Water:							
Admin	1,389,345	1,654,739	1,262,890	265,394	16.04%	126,454	10.01%
Operating	12,326,827	13,207,339	11,895,422	880,512	6.67%	431,405	3.63%
Depreciation and amortization	1,912,595	0	1,909,972			2,623	0.14%
Electric:							
Admin	1,506,198	1,573,929	1,445,121	67,731	4.30%	61,077	4.23%
Operating	15,207,739	14,621,189	13,361,377	(586,549)	(4.01%)	1,846,362	13.82%
Depreciation and amortization	2,562,296	0	2,566,809			(4,513)	(0.18%)

Budget Analysis:

Water and Wastewater:

Administrative costs were \$265,394 less than budget. This was largely in the budget for engineering and technical studies.

The largest operating expense variances were in personnel costs at \$586,959.

Electric:

Bulk power purchases were \$1,144,984 greater than budget as a result of higher fuel costs. The fuel cost component of the overage was \$1,008,702.

Prior Year Analysis:

Water and Wastewater:

Spending in the first half of the fiscal year on engineering and technical studies was \$78,328 more than the prior year. This was mostly related to the consumptive use permit as well as grant application related costs.

Electric:

Purchases of bulk power were \$1,695,543 greater than the prior year. Fuel costs alone were \$1,918,864 greater than the prior year.

Other:

Inventory in the Electric Fund has decreased by \$651,709 since the fiscal year began October 1, 2025. The Electric Fund budget anticipated using \$1,950,162 of inventory on hand during FY 2026 for the undergrounding program.

The City of Winter Park, Florida
Statement of Net Position
Proprietary Funds
March 31, 2026

Unaudited

	Water and Wastewater		Electric	
	March 31, 2026	March 31, 2025	March 31, 2026	March 31, 2025
ASSETS				
Current Assets:				
Cash, Cash Equivalents and Investments	\$ 9,059,144	\$ 8,353,167	\$ 2,534,362	\$ 956,789
Restricted Cash, Cash Equivalents and Investments	80,010	132,606	-	-
Accounts Receivable - Net	1,758,368	1,989,195	3,432,180	3,428,812
Unbilled Service Charges	2,943,468	2,745,236	3,628,014	3,400,973
Accrued Interest Receivable	35,296	32,099	-	-
Due from Other Funds	-	-	-	-
Due from Other Governments	-	-	-	-
Inventories	795,084	1,099,263	8,967,960	9,999,394
Prepaid Items	487,117	409,795	-	-
Advances to Other Funds	1,400,000	1,680,000	-	-
Total current assets	<u>16,558,487</u>	<u>16,441,361</u>	<u>18,562,516</u>	<u>17,785,968</u>
Non-Current Assets:				
Restricted Assets:				
Cash, Cash Equivalents and Investments:				
Sinking/Debt Reserve Funds	1,563,567	1,570,369	2,370,423	2,372,060
Renewal and Replacement Funds	6,060,096	9,983,304	-	-
Impact Fee Funds	19,686,595	13,497,536	-	-
Capital Project Funds	-	-	-	-
Customer Deposits	2,124,826	2,028,305	2,232,551	2,242,407
Accrued Interest Receivable:				
Impact Fee Funds	68,752	50,386	-	-
Renewal and Replacement Funds	43,394	35,471	-	-
Special Assessments Receivable	-	-	-	-
Capital Assets:				
Non-depreciable	5,043,868	4,921,124	10,000,000	10,000,000
Depreciable - Net	96,572,336	95,104,876	105,205,562	99,737,169
Other Assets:				
Deposits	274,000	274,000	-	-
Total non-current assets	<u>131,437,434</u>	<u>127,465,371</u>	<u>119,808,536</u>	<u>114,351,636</u>
Total Assets	<u>147,995,921</u>	<u>143,906,732</u>	<u>138,371,052</u>	<u>132,137,604</u>
DEFERRED OUTFLOWS OF RESOURCES				
Deferred Expense on Refunding Bonds	1,829,067	2,194,582	1,745,097	2,131,173
Deferred Expense Other Postemployment Benefits Obligation	515,106	449,755	200,958	175,424
Total Deferred Outflows of Resources	<u>2,344,173</u>	<u>2,644,337</u>	<u>1,946,055</u>	<u>2,306,597</u>
LIABILITIES				
Current Liabilities:				
Accounts Payable	669,705	1,477,933	1,226,716	1,762,444
Accrued Liabilities	451,681	285,569	143,094	70,708
Due to Other Funds	-	-	-	-
Due to Other Governments	511,353	44,328	1,667,767	97,597
Current Portion of Other Postemployment Benefits	-	-	-	-
Accumulated Unused Compensated Absences	262,197	245,168	95,528	97,597
Accrued Interest Payable	250,617	282,559	575,422	639,561
Current Portion of Revenue Bonds Payable	3,915,000	3,915,000	3,590,000	3,590,000
Customer Deposits	2,124,826	2,028,305	2,232,551	2,242,407
Total current liabilities	<u>8,185,379</u>	<u>8,278,862</u>	<u>9,531,078</u>	<u>8,500,314</u>
Noncurrent Liabilities:				
Bonds Payable	26,826,907	30,659,694	33,803,382	37,375,636
Other Postemployment Benefits	908,729	1,050,229	336,975	392,262
Accumulated Unused Compensated Absences	488,363	495,508	130,588	66,117
Total noncurrent liabilities	<u>28,223,999</u>	<u>32,205,431</u>	<u>34,270,945</u>	<u>37,834,015</u>
Total Liabilities	<u>36,409,378</u>	<u>40,484,293</u>	<u>43,802,023</u>	<u>46,334,329</u>
DEFERRED INFLOW OF RESOURCES				
Other Postemployment Benefits Related Deferred Inflows	1,525,216	1,367,992	599,384	537,953
NET POSITION				
Net Investment in Capital Assets	72,703,364	67,645,888	79,557,277	70,902,706
Restricted for:				
Capital Projects (expendable)	19,755,347	13,547,922	-	-
Renewal and Replacement (expendable)	6,051,384	9,965,249	-	-
Unrestricted	13,895,405	13,539,725	16,358,423	16,669,213
Total Net Position	<u>\$ 112,405,500</u>	<u>\$ 104,698,784</u>	<u>\$ 95,915,700</u>	<u>\$ 87,571,919</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
March 31, 2026
Unaudited

	Water and Wastewater			Electric		
	Actual March 31, 2026	YTD Budget March 31, 2026	Actual March 31, 2025	Actual March 31, 2026	YTD Budget March 31, 2026	Actual March 31, 2025
Operating Revenues:						
Water	\$ 10,381,257	\$ 10,645,496	\$ 10,157,110	\$ -	\$ -	\$ -
Wastewater	9,044,631	9,129,933	8,703,860	-	-	-
Electric	-	-	-	22,712,246	24,614,113	21,449,182
Other	537,888	427,122	471,531	627,384	360,500	557,953
Total Operating Revenues	19,963,776	20,202,550	19,332,501	23,339,630	24,974,613	22,007,135
Operating Expenses:						
General and Administrative	1,389,345	1,654,739	1,262,890	1,506,198	1,573,929	1,445,121
Operations	12,326,827	13,207,339	11,895,422	15,207,739	14,621,189	13,361,377
Depreciation and Amortization	1,912,595	-	1,909,972	2,562,296	-	2,566,809
Total Operating Expenses	15,628,766	14,862,078	15,068,284	19,276,233	16,195,119	17,373,307
Operating Income	4,335,010	5,340,472	4,264,217	4,063,397	8,779,495	4,633,828
Nonoperating Revenues (Expenses):						
Investment Earnings/(Losses)	489,216	222,465	525,884	39,913	46,308	6,054
Gain on Disposal of Assets	-	-	-	-	2,500	465
Interest and Fiscal Charges	(574,457)	(411,702)	(637,439)	(710,237)	(607,992)	(785,066)
Miscellaneous Revenue	14,231	7,500	6,727	8,392	20,000	6,533
Total Nonoperating Revenues (Expenses)	(71,010)	(181,738)	(104,828)	(661,932)	(539,184)	(772,014)
Income Before Contributions and Transfers	4,264,000	5,158,735	4,159,389	3,401,465	8,240,311	3,861,814
Contributions and Transfers:						
Capital Contributions	2,177,304	-	265,799	-	-	-
Transfers In	-	-	-	-	-	-
Transfers Out	(1,738,783)	(1,738,783)	(2,361,136)	(1,820,599)	(1,820,600)	(2,307,752)
Total Contributions and Transfers	438,521	(1,738,783)	(2,095,337)	(1,820,599)	(1,820,600)	(2,307,752)
Change in Net Position	4,702,521	3,419,952	2,064,052	1,580,866	6,419,712	1,554,062
Total Net Position - Beginning, as Restated	107,702,979		102,634,732	94,334,834		86,017,857
Total Net Position - Ending	\$ 112,405,500		104,698,784	95,915,700		87,571,919

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

April 28, 2026

prepared by

Genie Brown, Administrative Coordinator

approved by

Genie Brown, Administrative Coordinator

subject

Electric Utility - Jamie England

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

1. EU Dept UAB March 2026
2. UAB Solar Summary through February 2026 - April Meeting

Monthly Electric Utility Update (Mar)

Miles of Undergrounding performed

- Project J: 2.72 miles (100% complete)
- Project L: 9.57 miles (99.6% complete) On Glenridge Way by Baldwin Park
- Project O: 6.91 miles (80.0% complete)
- Project K: 3.24 miles (65.3% complete)
- Project S: 4.32 miles (29.4% complete)
- Residential Service Conversions (RSC) - 41
- RSC YTD: 197
- RSC LTD (beginning FY23): 1739

TOTAL for FY 2026 – 2.11 miles

- Total Citywide Project Miles- 127.5
- Total Miles Completed – 106.76
- Percentage Completed as of This Month- 83.98%
- Total miles remaining- 20.42

OH/UG Budget update

- 2026 Undergrounding budget – 9.2 M
- FY26 Spend 3.8
- Transformer inventory reduction YTD
 - Single phase – 47 (\$359,000)
 - Three Phase – 23 (\$747,000)

Notes of Interest

- Community event (All Saints School, Wednesday 4/22)
- Whistling Duck, ribbon cutting visit...complete
- COS (cost of Service) in progress
- OUC PPA 26, FMPA 27 (open to extension)
 - Bulk Power solicitation
- Cold weather action/procedure plan...in progress
- Transformer painting procedure (start 2/18/26...45 locations completed)
- ENCO (Outage notification, map, waiting options/communication, CWP web site)
- EU/City web site (outage reporting - decision tree revision, improved accessibility and consistent terminology)

- Substation XFRM design spec (KCI) (3–4-yr delivery lead time) (FMPA member serv.)
- Substation conductor covering (Hubbell)...solicitation
- KCI onboarding (distribution, substation design, XFRM spec) (bridging feeder/sub)
- Pole inspection program (joint use audit, wood integrity, NJUNS...Procurement review)
- Strategic Plan, action plan in progress
- Substation thermal imaging surveillance (PO)
- OMS/GIS (solicitation awarded)
- Meter replacement program...ITN solicitation
- Submersible XFRM program (BOA) 4 locations
- Office design (building 4 &14) pricing phase
- Summer intern...May 5th
- Additional HDD resources (3)

Issues/Concerns

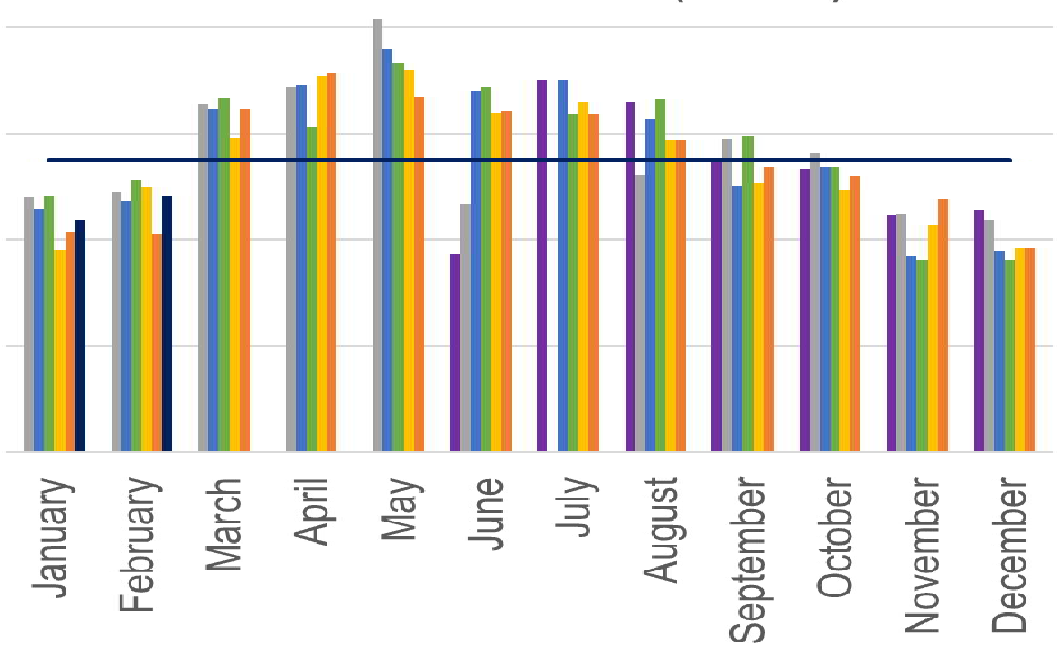
- Okonite 1/0 & 1000MCM 12-month + lead-time (72K ordered July 2026)
 - Okonite 1000MCM additional 75K (April FY27)
 - Okonite 1/0 primary cable 150K (April FY27)
- Elastimold 1000 MCM & 1/0 distribution splices 12- months (Sept.26)

2026 Goals

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

Aloma Water Treatment Facility Solar Production (MWh)

25
20
15
10
5
0



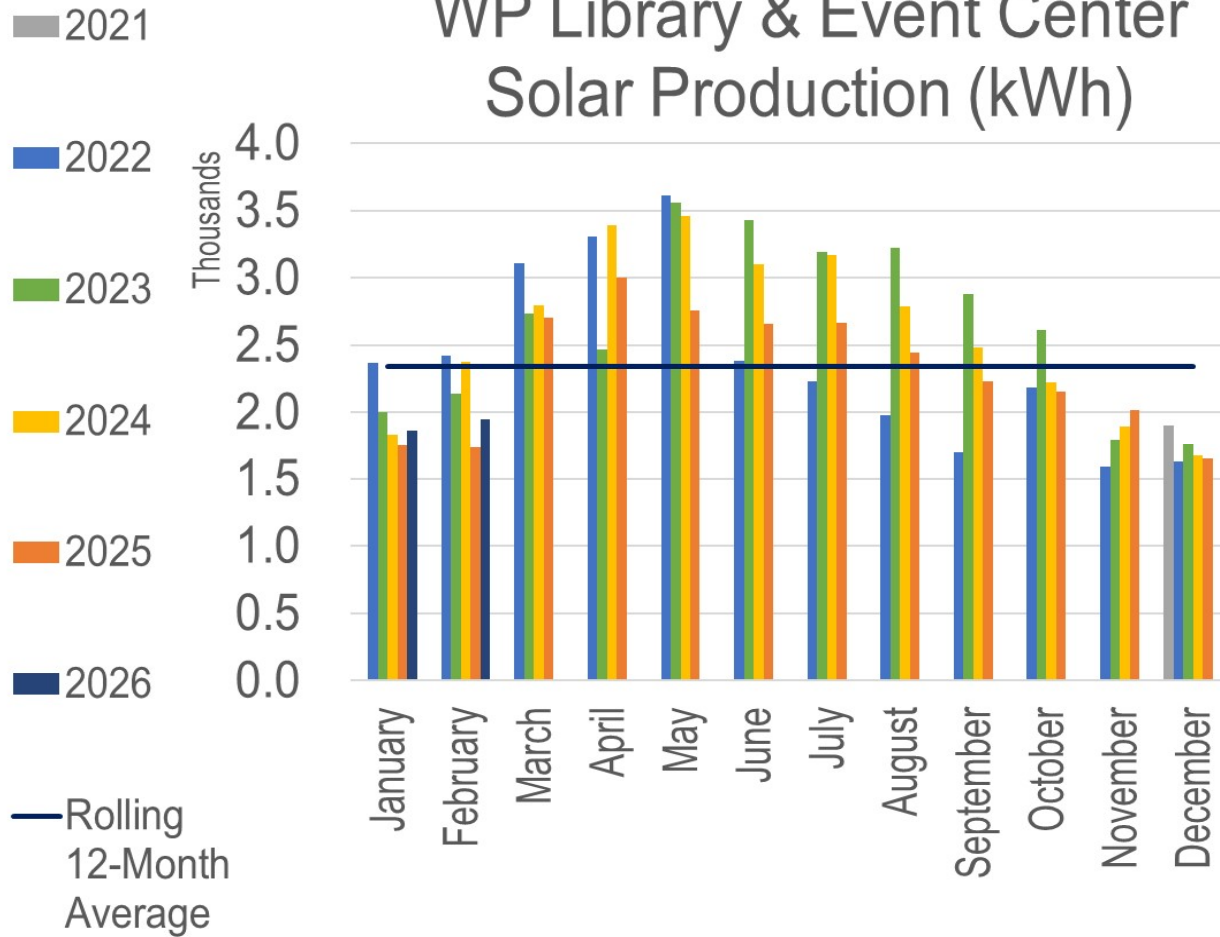
ANNUAL TOTALS

2020: 93 MWh
 2021: 154 MWh
 2022: 170 MWh
 2023: 171 MWh
 2024: 165 MWh
 2025: 166 MWh
 2026: 23 MWh

2020
2022
2024
2026

2021
2023
2025
Rolling 12-Month Average

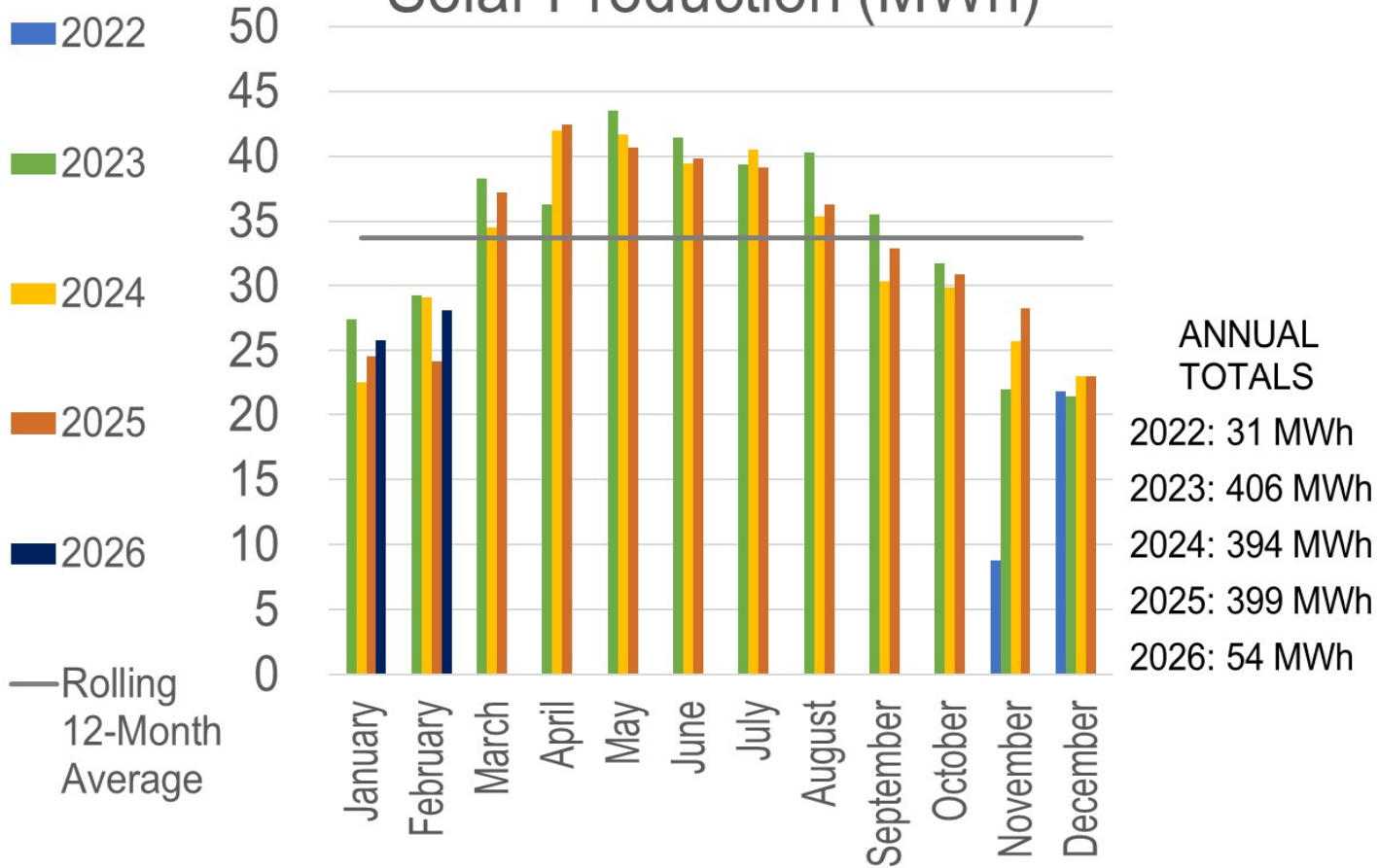
WP Library & Event Center Solar Production (kWh)

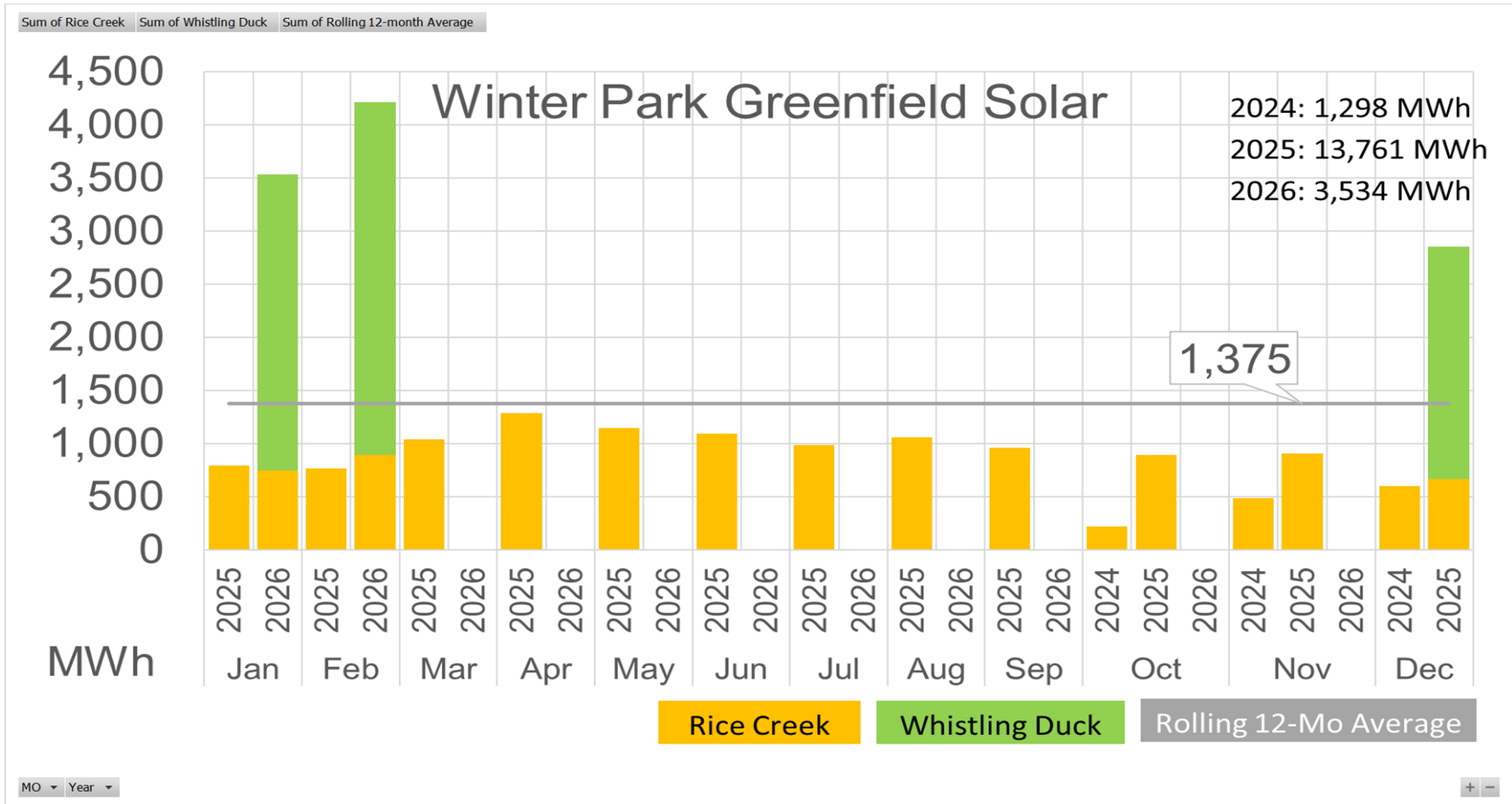


ANNUAL TOTALS

2021:	2 MWh
2022:	29 MWh
2023:	32 MWh
2024:	31 MWh
2025:	28 MWh
2026:	4 MWh

WP Electric Warehouse Solar Production (MWh)







Utilities Advisory Board

agenda item 6.b

item type

Staff Updates

meeting date

April 28, 2026

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

April 28, 2026

prepared by**approved by**

Bahiyyah Muhammad-Layton, Board Coordinator

subject

Performance Measurement – Wes Hamil

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

1. Utility Monthly Performance Measurements

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	December	January	February	On Target
Efficiency	Rate Comparison to Duke	<100%	58.14%	55.92%	67.25%	Met Goal
	Rate Comparison to Municipal State Avg	<105%	88.08%	86.55%	83.31%	Met Goal
Financial	Rolling 12 month kWh	430 (FY26)	440,902,310	438,965,440	440,490,765	Met Goal
Operational	Heart of Florida United Way Emergency Utility Assistance Program: Assistance provided to customers		\$1,449	\$1,968	\$3,359	
	Heart of Florida United Way Emergency Utility Assistance Program: Available balance		\$9,358	\$20,591	\$17,232	
	Heart of Florida United Way Emergency Utility Assistance Program: Number of customers approved for assistance		6	5	7	
	Underground System Complete (%)		83.0%	83.28%	83.76%	
Reliability	SAIDI (in minutes)	< 60 minutes	0.09	2.55	2.84	
	Outage Occurrences		3	12	9	

Both

Service Type	Measure	Goal	October	January	February	On Target
Customer Service	Total calls to customer service queue:		4,331	3,840	3,633	
	Customer hangup without selecting a queue		893	966	881	
	Turn on/off service		577	426	455	
	Billing info		1,347	1,219	1,116	
	General info		77	62	49	
	Pay utility bill		707	676	613	
	Report power outage		96	115	80	
	System error and flow disconnect		49	60	54	
	Demolition		10	17	11	
	Commercial garbage		96	54	44	
	Transfer to water and wastewater		269	245	330	
	On-line application for start/stop service		210	183	215	
	Average wait time for customers selecting a queue		1m29s	52s	34s	
	Abandoned call % for customers selecting a queue		8%	6%	5%	
	Number of disconnects for non-pay		13	48	0	

Financial

Service Type	Measure	Goal	December	January	February	On Target
Financial	Accounts receivable/billed revenue for past twelve months	<8%	5.32%	5.40%	5.91%	Met Goal
	Average cost of purchased power per kWh – FYTD – Fuel		\$0.0300	\$0.0404	\$0.0421	
	Average cost of purchased power per kWh – FYTD – Non-Fuel	<\$0.03	\$0.0182	\$0.0187	\$0.0201	Met Goal
	Average revenue per kWh-FYTD-Fuel		\$0.0236	\$0.0237	\$0.0240	
	Average revenue per kWh-FYTD-Non-Fuel		\$0.0847	\$0.0850	\$0.0859	
	Bad debt expense/billed revenue – FYTD	<0.25%	0.31%	0.30%	0.33%	Below Goal
	Debt service coverage ratios - W&S - FYTD	>1.5	2.66	2.96	2.95	Met Goal
	Debt service coverage ratios - Electric - FYTD	>2.75	3.50	2.29	2.17	Met Goal
	Percentage of utility accounts receivable over 60 days past due		11.72%	12.11%	10.01%	
	Utility accounts receivable over 60 days past due – all accounts		\$754,178	\$788,649	\$711,323	
	Utility accounts receivable over 60 days past due – inactive accounts only		\$111,017 (1,303 accts)	\$126,199 (1,378 accts)	\$110,748 (1,395 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	\$2,285,789	\$597,563	(\$165,111)	Balance is above max trigger point, fuel rates reduced 09/01/25

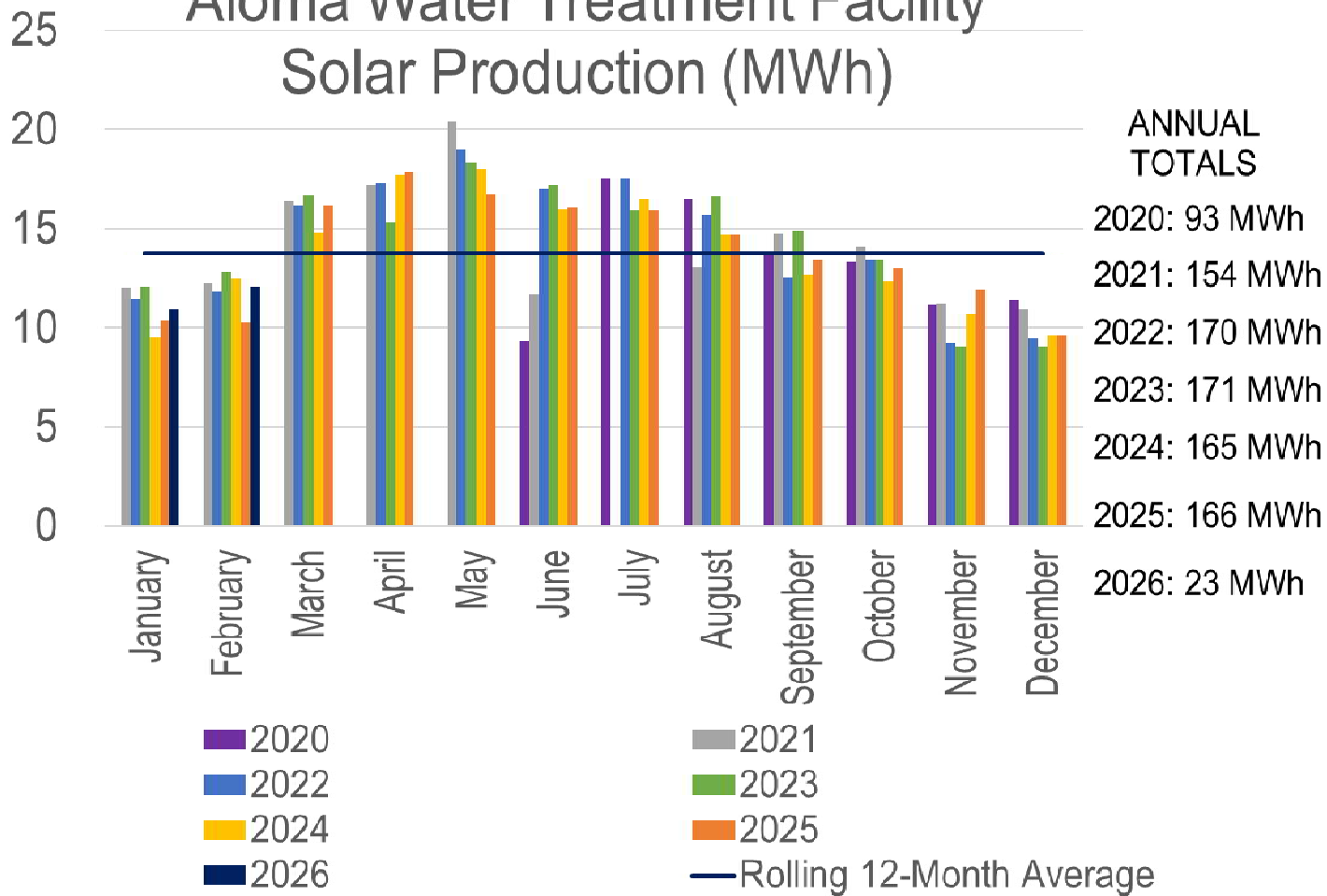
Water Sewer Utility

Service Type	Measure	Goal	December	January	February	On Target
Environment	Count of Rebates Processed		0	0	1	
Operational	Average % Water meters reporting	>98.5%	95.83%	96.48%	96.89%	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	

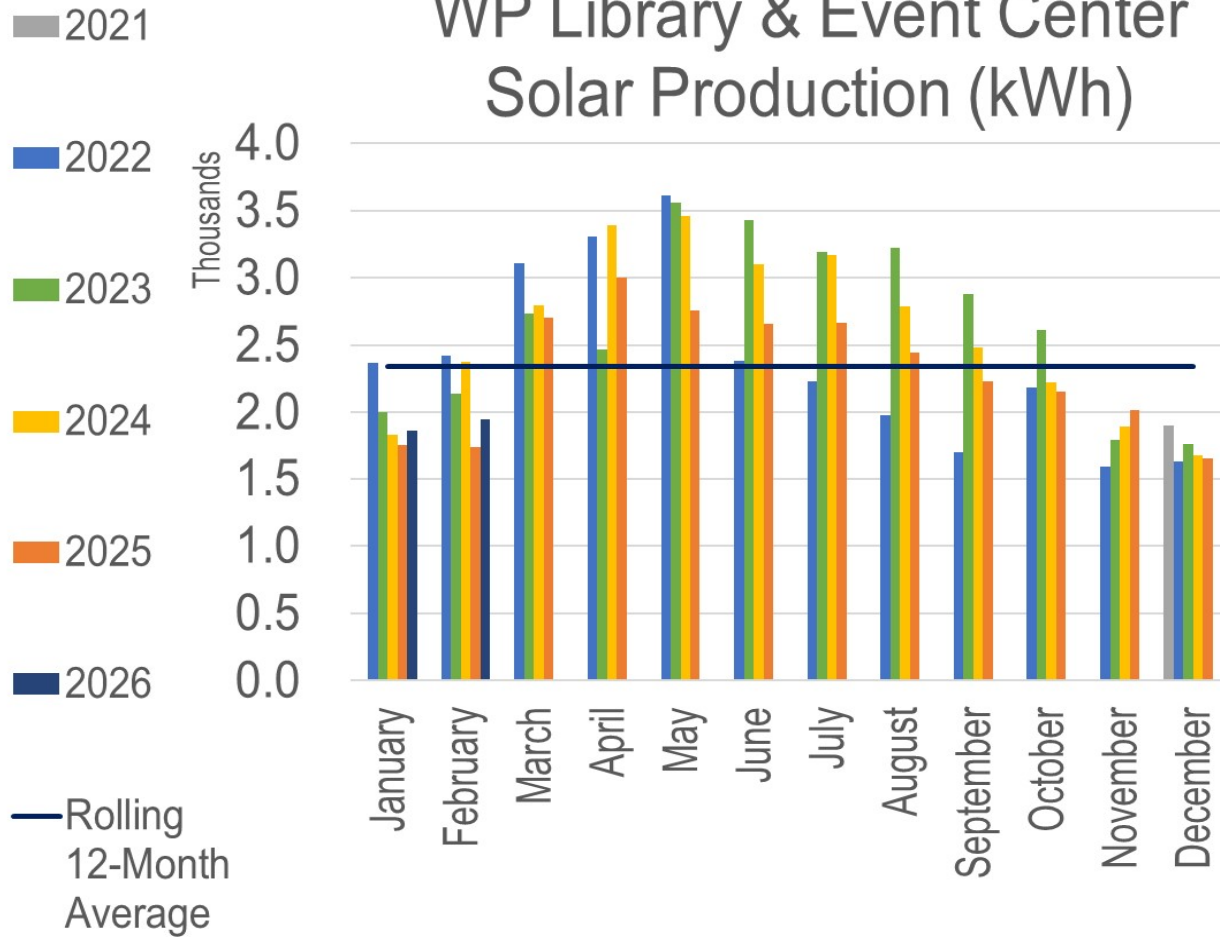
*FMPA and FMEA data often lag 1 or 2 months.

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)



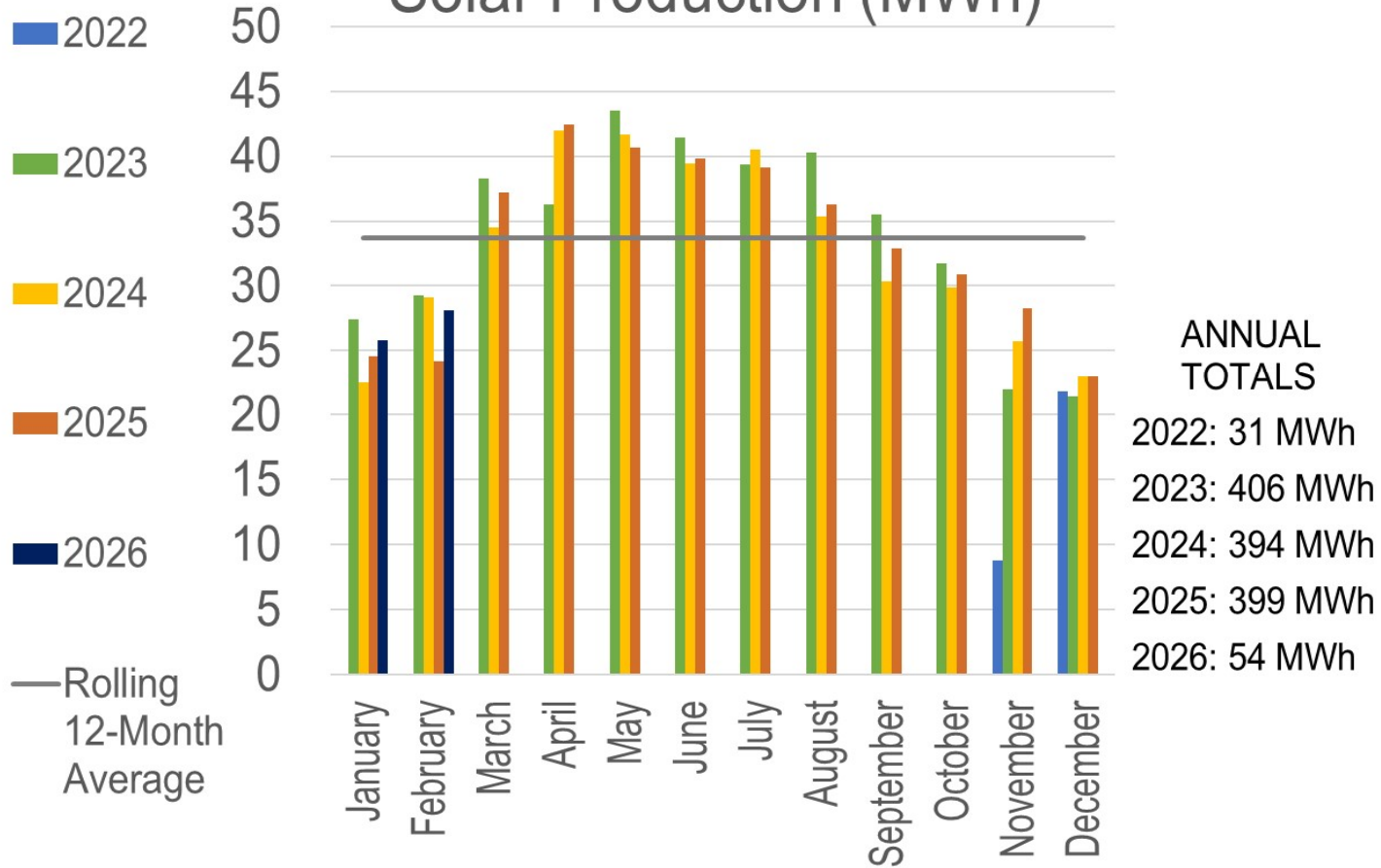
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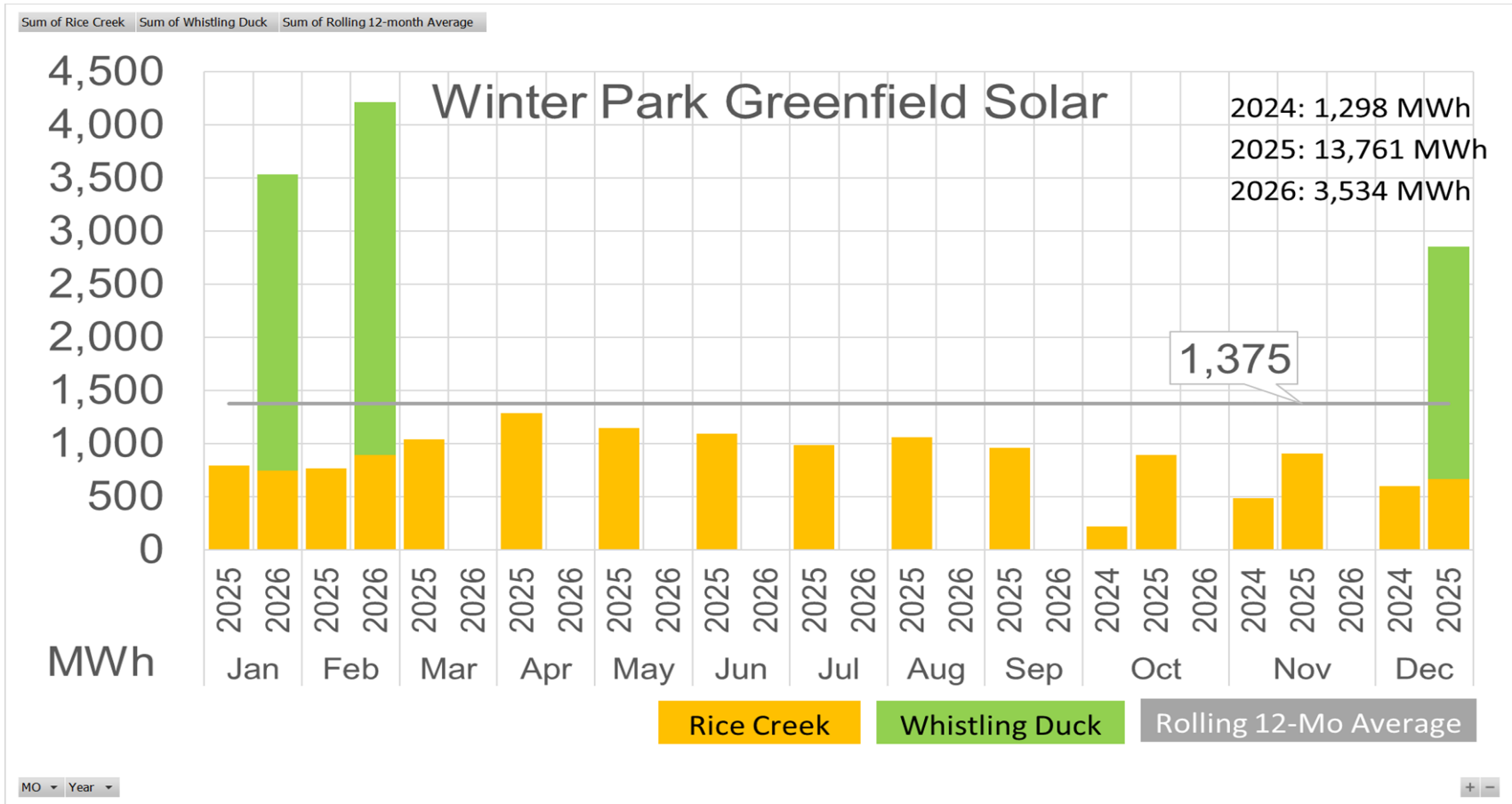


ANNUAL TOTALS

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WP Electric Warehouse Solar Production (MWh)







Utilities Advisory Board

agenda item 6.d

item type
Staff Updates
prepared by

meeting date
April 28, 2026
approved by

subject
Educational Campaign – Clarissa Howard

motion | recommendation

background

alternatives | other considerations

fiscal impact

attachments

1. 8.5x11utility-2026-may bill insert

info & updates

utility bill insert | May 2026



FIX IT!



DON'T Pitch It

a community repair workshop

repairing small appliances, electronics, bicycles, jewelry, eye glasses & watches, mending clothes and woodworking

services subject to change • limit two items per person
first come, first served basis

saturday

05.30.2026
9 a.m. to noon

winter park community center
@ 721 w. new england ave.

407-599-3479
or sustainability@cityofwinterpark.org



WINTER PARK
celebrates
AMERICA
250

join us through July 2026



← scan
or access
cityofwinterpark.org/america-250



Yellow Hibiscus by Duncan McClellan



- » glass | 2004
- » McClellan's fascination with glass began at age five.
- » his highly stylized, multi-layered vessels combine intricately-etched images with voluptuous, intriguing shapes such as human silhouettes, tropical flora, swarms of bees and butterflies, and hieroglyphics.
- » brilliant Florida color and sandblasted dimensional surface, glows in ardent embrace of the flowers he loves to grow and nature at large.

public art
collection
CITY of WINTER PARK

for the complete online Public Art Collection, please access cityofwinterpark.org/public-art

KEEP IT LOOSE
NO PLASTIC BAGS IN
THE RECYCLING CART



CentralFloridaRecycles.org

please note
City Hall
CLOSED

monday **MAY 25** in
observance of **Memorial Day**

Household garbage, recycling
& yard trash **WILL** be collected.



for updates on upcoming things to enjoy, please access
cityofwinterpark.org/events

FERTILIZE WISELY



Nitrogen
Phosphorus
Potassium

FROM JUNE 1 TO SEPT 30
choose zero nitrogen (N)
and zero phosphorus (P)



Year round, choose
fertilizer with zero
phosphorus (P)



Do not fertilize 24 hours
before an expected storm
or heavy rain



Never apply fertilizer
within 25 feet of a
natural water body



When using a broadcast
spreader it must have a
deflector shield



If hiring a commercial
applicator, ensure that
they have this decal on
their application vehicle

MORE INFO

[cityofwinterpark.org/
lakes/fertilize-wisely](http://cityofwinterpark.org/lakes/fertilize-wisely)

MANAGING YARD WASTE



YARD WASTE IS COLLECTED ON WEDNESDAYS.

residential

- 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.
- 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.

questions & more info

Natural Resources & SUSTAINABILITY



- 401 S. Park Ave.
Winter Park, FL 32789
- 407-599-3364
- sustainability@cityofwinterpark.org

Shoreline alteration permit reminder

Central Florida is entering the growth period for aquatic vegetation and shoreline owners who want to maintain an access corridor will need a permit to do so. Permits are required whether you do the work yourself or contract it out. [Contractors should dispose of all vegetation they remove.]

Please access the Shoreline Alteration Permit at cityofwinterpark.org/selfservice.

Learn CPR & save a life

scan or access
[wpfd.org/
classes](http://wpfd.org/classes)



registration required
\$50 per person

questions & more info
[rmattingly@
cityofwinterpark.org](mailto:rmattingly@cityofwinterpark.org)