

**In The Matter Of:**  
*Central Florida Tourism Oversight District*

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*Board of Supervisors Meeting*  
*August 28, 2024*

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*Legal Realtime Reporting*  
*P.O Box 533082*  
*Orlando, Florida 32853- 3082*

CENTRAL FLORIDA TOURISM OVERSIGHT DISTRICT

BOARD OF SUPERVISORS MEETING

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LOCATION: Central Florida Tourism Oversight  
District  
1900 Hotel Plaza Boulevard  
Lake Buena Vista, Florida 32830

DATE TAKEN: August 28, 2024

TIME: 10:30 a.m. - 11:38 a.m.

REPORTED BY: SANDRA D. BROWN, FPR,  
Court Reporter and Notary Public  
State of Florida at Large

**PRESENT:**

**BOARD MEMBERS:** Charbel Barakat, Vice Chairman; Brian Aungst, Jr.; Craig Mateer(remote); Bridget Ziegler

**SPEAKERS:** Reverend Father Anthony Aarons, Mary, Queen of the Universe; Eddie Fernandez, CFTOD Operational Safety Consultant; Stephanie Kopelousos, District Administrator; Christine Ferraro, Director - RCES; Thierry Boveri, Raftelis; Craig Sandt, Principal Construction Manager; Susan Higginbotham, Chief of Finance

**CFTOD STAFF:** Stephanie Kopelousos, District Administrator; Paula Hoisington, Deputy District Administrator of Administration; Mike Crikis, Deputy District Administrator of Operations; Roy Payne, Esquire, General Counsel; Eddie Fernandez, CFTOD Operational Safety Consultant; Eric Ferrari, Fire Chief; Alycia Mills, District Clerk, Executive Assistant; Matthew Oberly, External Affairs Director; Rocky Haag, External Affairs Coordinator; Tanya Naylor, Director of Security and Emergency Management; Ron Zupa, IT Service Delivery Manager; Samarth Thomas, Systems Administrator; Katherine Luetzow, Planning & Engineering Manager; Tiffany Kimball, Contracting Officer; Yenni Hernandez, Chief Information Officer; Susan Higginbotham, Chief of Finance; Joey Rodriguez, Manager/Chief Building Official; Christine Ferraro, Director - RCES; Ella Hickey, Director - Building & Safety; Jason Herrick, Director of Public Works and Utilities Advisor; Roger Smith, Deputy Fire Chief; Wendy Duncan, Director - Environmental Sciences; Douglas Henley, Director of Facilities; Craig Sandt, Principal Construction Manager; Joel Edwards, Deputy Fire Chief; Holly Hagans, Security and Emergency Management Coordinator; Heidi Powell, Manager - Financial Reporting Analysis; Michele Dicus, Human Resources Director

## 1 P R O C E E D I N G S

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3 VICE CHAIR BARAKAT: I will now call this  
4 meeting of the Central Florida Tourism Oversight  
5 District to order. It's 10:30 a.m. on August the  
6 28th. Good morning, good to see you all. We'll  
7 begin as we always do with our invocation, and for  
8 that I will welcome up the Very Reverend Father  
9 Anthony Aarons. Father Aarons is the rector of the  
10 Basilica of the National Shrine of Mary, Queen of  
11 the Universe in the Diocese of Orlando. He also  
12 serves, which -- as I told Father, and I'll gladly  
13 say it on the public record, easily one of the most  
14 beautiful churches in the entire country, and I  
15 highly recommend all of you to visit.

16 He also serves as the diocesan director of  
17 spiritual development leading retreats and  
18 missions. He studied English literature at the  
19 University of the West Indies in Jamaica and  
20 obtained a master's in liturgical studies from the  
21 University of Notre Dame.

22 Father Anthony uses liturgical and literary  
23 principles as the basis for his ministry. In 2016,  
24 Pope Francis appointed Father Anthony as a  
25 Missionary of Mercy. I would love to hear more

1 about that, Father. That sounds amazing. Today he  
2 carries out this mandate, especially through the  
3 Sacrament of Reconciliation. He's a former Bishop  
4 Moore Catholic High School community chaplain, and  
5 Father Anthony's responsibilities continue with  
6 Catholic charities of Central Florida. Father,  
7 would you please lead us in prayer?

8 FATHER AARONS: Good morning, and thank you  
9 for having me here today. So I was told that  
10 the -- the invocation should be at least 50  
11 minutes. And thank you for that -- that push for  
12 Mary, Queen of the Universe because it is, indeed,  
13 the most beautiful church in all of Central  
14 Florida, in all of Florida, in all of the South, in  
15 all of the United States.

16 So I begin with -- with a reading from the  
17 gospel of Luke: Luke Chapter 10, from Verse 38.  
18 "As they continued their journey, Jesus entered a  
19 village where a woman, whose name was Martha,  
20 welcomed him. She had a sister named Mary, who sat  
21 beside the Lord at his feet listening to him.  
22 Martha, burdened with much serving, came to him and  
23 said, Lord, do you not care that my sister has left  
24 me by myself to do the serving? Tell her to help  
25 me."

1           The Lord said to her and replied, "Martha,  
2 Martha, you're anxious and worried about many  
3 things. There is need of only one thing, Mary has  
4 chosen the better part and it should not be taken  
5 from her."

6           So you may find it's, you know, strange that I  
7 have chosen this, but in the church whenever we  
8 read this passage of scripture, we are always  
9 thinking about hospitality. And as you are doing  
10 tourism oversight, I think the one word that we can  
11 use with tourism is the word "hospitality." And  
12 when we talk about hospitality, hospitality has to  
13 do with welcoming, and when we welcome people, just  
14 like Martha and Mary welcomed Jesus into their  
15 home, that we recognize that Central Florida is our  
16 home and all the people who come, we welcome them  
17 to our home.

18           So when they come, do they feel that they  
19 belong here, or is it that sometimes we get so  
20 caught up with doing things that we have no time to  
21 spend with our visitors, because this is what was  
22 happening with Martha. She was so concerned about  
23 making sure that the plumbing was right, that  
24 the -- this was right and all of this, that she  
25 didn't spend time with her guests.

1           And Jesus pointed out to her that her sister,  
2           Mary, had chosen the better part and the better  
3           part was spending time with the guests. And so I  
4           tell people all the time that at Mary, Queen of the  
5           Universe I have one job, and that one job is  
6           connecting with people, connecting with. And  
7           connecting with -- there's a difference between  
8           connecting with and making connections because when  
9           we think of making connections, it's about a quid  
10          pro quo kind of thing, but when we connect with,  
11          we're saying you, you're the important one. I want  
12          to know what's happening with you, and, therefore,  
13          I will do something to help you achieve and become  
14          what it is that you need to become or to do.

15          So I hope and pray that as you do this  
16          oversight that that is one of the things that you  
17          will take into consideration, that as we think  
18          about our visitors that we want to make them at  
19          home, and we want to connect with them through the  
20          various things that we do.

21          So let us pray. And as we pray, let us  
22          remember the presence of God with us now and lift  
23          up our hearts to God, the Father, to whom we pray;  
24          to God, the Son, through whom we pray; and to God,  
25          the Holy Spirit, and whom we pray.

1           Almighty and everlasting God, from whom come  
2 wisdom and understanding, be present, we humbly ask  
3 you, with your servants who are meant to consider  
4 matters relative to the tourism welfare of Central  
5 Florida. Guide them by your Holy Spirit in all  
6 their deliberations and bring their minds in  
7 accordance with your perfect will. Keep their  
8 vision clear, their sympathies broad, their  
9 resolution firm, their zeal unabated, and grant  
10 that whatever they do in word or deed, they may do  
11 for your glory and for the benefit of our residents  
12 and the visitors to our communities. And we ask  
13 all this in the name of your Son, Jesus Christ, our  
14 Lord. Amen.

15           ATTENDEES: Amen.

16           VICE CHAIR BARAKAT: Amen. Father, thank you.  
17 That was very thoughtful. So with that, we will  
18 rise and please join me in the pledge of  
19 allegiance.

20           ATTENDEES: I pledge allegiance to the flag of  
21 the United States of America, and to the Republic,  
22 for which it stands, one nation, under God,  
23 indivisible, with liberty and justice for all.

24           VICE CHAIR BARAKAT: Very good. Now, as is  
25 customary, we will hear from Eddie Fernandez who



1 will present our safety minute. I believe he's got  
2 something important to share as we are in the  
3 middle of hurricane season. Eddie, please.

4 MR. FERNANDEZ: Yes. Thank you, Mr. Vice  
5 Chair. We'd like to remind all of our guests and  
6 visitors about some safety protocols before we  
7 begin today's meeting. In the event an evacuation  
8 is necessary, we ask that you exit either to the  
9 doors on your right or the doors on your left. The  
10 doors on the right will lead you out the front of  
11 the building, but the doors on the left do lead you  
12 towards an exit to the back of the building that  
13 will bring you around the side of the building.

14 And when we do get to the outside, we do have  
15 employees that will don a safety vest and go to the  
16 ends of the parking lot. We ask that you meet them  
17 there and wait there until we have the clearance to  
18 return into the building. We also have a first-aid  
19 kit and a automatic defibrillator at the security  
20 desk. If those become necessary, we will use those  
21 for your safety.

22 Our safety tip for September is recognition of  
23 National Preparedness Month. National Preparedness  
24 Month was established to raise awareness about the  
25 importance of preparing for natural disasters and

1 unexpected emergencies. When we think about  
2 preparedness in Florida, we usually think of that  
3 in the context of hurricanes; however, there's  
4 plenty of other possible hazardous conditions that  
5 individuals and families can experience outside of  
6 weather events.

7 Preparedness can include everything from being  
8 ready for non-weather related power loss to loss of  
9 employment, family illness, fire, theft, national  
10 disasters or any other number of unexpected  
11 circumstances.

12 So we ask everyone to take a few minutes  
13 during this month to think through some unexpected  
14 events that you could be better prepared for. You  
15 can visit [ready.gov](http://ready.gov) or [floridadisaster.org](http://floridadisaster.org) to help  
16 you and your families be prepared for the  
17 unexpected. And as a final note, we want to remind  
18 everyone that Florida's disaster preparedness tax  
19 holiday is currently underway and will be so  
20 through September 6, which is one week from this  
21 Friday.

22 So during this tax holiday, you can  
23 purchase -- or qualifying preparedness supplies  
24 without applicable sales tax. So you can also  
25 visit the Florida Department of Revenue website for

1 more information on that. Thank you very much and  
2 enjoy the meeting.

3 VICE CHAIR BARAKAT: Thanks, Eddie. Very  
4 thoughtful, very timely. We just past -- I think  
5 it's the 32nd anniversary of Hurricane Andrew  
6 passing through south Florida. That's one of the  
7 sort of -- in terms of, you know, natural disasters  
8 one of the most memorable of my lifetime for me  
9 personally, and I think it's just something that  
10 anytime that passes, I'm always mindful. You never  
11 know, you never know in the state, so be ready.  
12 I've been asked to take -- to remind everyone to  
13 please do take advantage of the disaster  
14 preparedness tax holiday period. Why not?

15 All right. We'll now move into public  
16 comment. Before I do, I just want to confirm,  
17 we -- I know we've got the quorum here. Is  
18 Supervisor Mateer maybe joining us by audio?

19 MS. KOPELOUSOS: He is on.

20 VICE CHAIR BARAKAT: Okay. Great.

21 MR. MATEER: Yeah, I'm present.

22 VICE CHAIR BARAKAT: Present. Very good.  
23 Thank you. Thank you, sir. Very good. Well, with  
24 that, we are -- we will move into the public  
25 comment period. Our next item is public comment.

1 Do we have anyone signed up for public comment? It  
2 doesn't look like. Would anyone like to make a  
3 public comment? No? All right. No one has signed  
4 up for public comment.

5 In that case, we will move on to the consent  
6 agenda item. Although, I am told we have friends  
7 from -- particularly concerned by the First  
8 Amendment taking video of our -- of our event, and  
9 I'm glad to have you here. Welcome -- welcome and  
10 I'm in favor of the First Amendment, as well as all  
11 the other amendments for the most part. Thank you.

12 So as no one is signed up for public comment,  
13 we'll move on to the consent agenda items. We've  
14 got one item on today's consent agenda approving  
15 the meeting minutes from the July 24th board  
16 meeting. Is there a motion to approve today's  
17 consent agenda?

18 MS. ZIEGLER: Yes, Mr. Chairman. I move  
19 approval of the consent agenda.

20 VICE CHAIR BARAKAT: Thank you. Is there a  
21 second?

22 MR. AUNGST: Second.

23 VICE CHAIR BARAKAT: Okay. That's a second.  
24 All those in favor, say aye.

25 THE BOARD: Aye.

1           VICE CHAIR BARAKAT: Any opposed? Hearing  
2 none, let the record reflect that the motion passes  
3 unanimously.

4           Very good. We will now move on to 7.1.  
5 District Administrator, Stephanie Kopelousos, to  
6 deliver the management report. Stephanie, please.

7           MS. KOPELOUSOS: Chairman, thank you. And I  
8 just want to start really -- this is our first  
9 budget workshop, but the budget process started  
10 many, many months ago. And I just want to thank  
11 the team that's here, but the team that's not here  
12 for all the work that's been put in led by poor  
13 Susan. It's a wonder Susan hasn't killed me in  
14 this process, but just want to thank the whole team  
15 and looking at what's important, how to prioritize.  
16 With the announcements that came from the Disney  
17 Company, so exciting, but it's how do we make sure  
18 we're not the hold up.

19           And so I think -- I just applaud the team in  
20 getting us to a really good spot. We still have,  
21 not going to lie, some work to do before we bring  
22 this back to you on September 11th after your  
23 feedback, but really, really appreciate the team  
24 and the hard work that they've done.

25           I also want to talk about -- we talked about

1 milling and resurfacing and some of the challenges  
2 we've had. Two projects were done in the past  
3 month, part of Hartzog Road, and then right in  
4 front of the Riviera Resort was completed this  
5 month. So thank the team for that. Craig, thanks  
6 for your leadership.

7 Also want to talk about -- shout out to Tanya,  
8 and she just walked out, of course. I'm going to  
9 give her a shout out.

10 VICE CHAIR BARAKAT: Tanya, come back.

11 MS. KOPELOUSOS: We talk about safety and  
12 prioritizing safety, and one of the things that I  
13 just want to share. The other night we were with  
14 the Disney team at the Tower of Terror doing an  
15 exercise on evacuation. So if something were to  
16 happen in the ride and we needed to evacuate the  
17 guests, working closely with the Disney team and  
18 our fire rescue guys in evacuating people. And  
19 they do that all around the park in all of our  
20 different buildings in our district.

21 And no one sees it because it happens after  
22 hours, but I think we met up at about 10:00 and  
23 finished at about two -- 2:00, 3:00 in the morning.  
24 And it was just great to see everyone working  
25 together to make sure those that come visit our

1 district are safe and taken care of. And so I just  
2 want to share that with you and a shout out to  
3 Tanya for leading that.

4 And, Chief, for your team. As you know, they  
5 do extraordinary work, but thank you for your  
6 leadership in making sure we do. We are part of  
7 that safety mission that Disney has, as well.

8 That is all I have, Mr. Chairman.

9 VICE CHAIR BARAKAT: Thanks, Stephanie. And,  
10 look, and I'll just -- I'll take a moment to add to  
11 that, you know, Chief, I mean, we had a discussion,  
12 you know, about there was an incident where we --  
13 where one of our fire trucks intervened and tried  
14 to help folks on a late night accident on I-4. And  
15 it was brought to my attention as sort of a, well,  
16 you know, there was a truck that ended up taking  
17 impact from a driver as they were trying to help  
18 another accident victim.

19 And for me it just underlined, you know, this  
20 is -- this is very dangerous work on the front  
21 lines every day that our fire department takes on.  
22 You never know where the danger may come from at  
23 any given time, and they -- you know, truly these  
24 are the folks that run towards the fire while  
25 everyone else is going away from it. And just

1 underlined the sacrifice and the appreciation for  
2 your team, so, Chief, thank you. Thank you for  
3 that. Thanks, Stephanie.

4 We will move on -- although, you did mention  
5 the great news since our last meeting that came out  
6 at the D23 meeting, all the new work that we can  
7 now speak about publically. And I will say, I  
8 think we're all very excited about where it's --  
9 where it's all headed. We've got a lot of great  
10 work to do.

11 And I will just say, Stephanie, our talk -- we  
12 have extended an invite to our friends, or will be  
13 extending an invite shortly to our friends from  
14 Disney to come talk to us a little bit more about  
15 those plans in the near future. Probably on the  
16 other side of the budget meeting. I know we're all  
17 excited to hear more from them on those plans  
18 directly, but it's very, very exciting times.

19 So with that, we will move on to general  
20 business. 8.1, Approval of Work Authorization 20  
21 under the Master Services Agreement with Chen Moore  
22 and Associates for professional engineering  
23 services providing electric utility service in the  
24 amount of \$85,405.81 plus 10 percent contingency,  
25 along with RCES' design/support services fee of



1           75,000 for a total of \$168,946.39.

2           Great. The team has been very hard at work  
3 over the last month, and this is the first of five  
4 items. We will hear from Chris Ferraro on items  
5 8.1 and 8.2. Chris.

6           MS. FERRARO: Thank you. Good morning,  
7 District leadership, Vice Chairman, and members of  
8 the Board. And thank you, Vice Chairman, for doing  
9 the hard part of the presentation, reading out the  
10 dollars and cents.

11           So I'll go through a little bit of a  
12 background on the project. So in May of 2023,  
13 Reedy Creek Energy Services received a request for  
14 utility service from Project S. They were  
15 requesting all the traditional District utilities  
16 including electric service. The plans for electric  
17 service were finalized for this project in May of  
18 2024, and, at this time, the District needs to  
19 engage a professional engineering design service  
20 for the electric utility system.

21           The pictures that are shown here are some of  
22 the larger pad-mounted transformers, just an  
23 example of the infrastructure that will be  
24 installed for this project.

25           A little bit of detail about our scope and the

1 proposal. So the design/service contemplates  
2 extensions of the electric distribution system,  
3 installations of about nine transformers and a  
4 switch that would be attached to the District's  
5 system. The professional engineering services are  
6 going through a Master Services Agreement to Chen  
7 Moore and Associates. That agreement has been in  
8 place since May of '22, and they've been good  
9 partners with the District in the past. There's  
10 also request for design and support services by  
11 Reedy Creek Energy Services through the  
12 construction phase of the project.

13 Summarizing back to our staff recommendation,  
14 asking for Board consideration of amounts in -- for  
15 Chen Moore in the amount of \$85,405.81, plus  
16 10 percent contingency, and \$75,000 with Reedy  
17 Creek Engineering Services design and support for a  
18 total of \$168,946.39. The funding for this design  
19 phase of the budget will be in the 2018-1  
20 non-taxable utility bonds. When we move into the  
21 construction phase, which will come back to the  
22 Board, we'll probably move into another bond  
23 issuance to complete the funding for this project,  
24 but we're using up the remaining balance of the  
25 2018 issuance. And that completes my report.

1           VICE CHAIR BARAKAT: Very good. Chris, thank  
2 you for the thorough presentation. I know you  
3 spent a lot of time with us at these meetings and  
4 elsewhere, and we really appreciate your efforts.  
5 So is there a motion to approve -- or any  
6 questions, comments from the Board?

7           Hearing none, motion to approve the work  
8 authorization No. 20?

9           MR. AUNGST: Move to approve agenda item 8.1.

10          VICE CHAIR BARAKAT: Second?

11          MS. ZIEGLER: Second.

12          VICE CHAIR BARAKAT: Second. All those in  
13 favor, say aye.

14          THE BOARD: Aye.

15          VICE CHAIR BARAKAT: Any opposed?

16          Hearing none, let the record reflect the  
17 motion passes unanimously. Very good.

18          MS. FERRARO: Thank you.

19          VICE CHAIR BARAKAT: 8.2. Oh, yes, as you  
20 will recall, members, at the last board meeting  
21 Chris provided an update on this Labor Services  
22 Agreement. We had asked Stephanie to secure our  
23 outside consultant, Raftelis, again to review RCES  
24 operational services fee and design services fee.  
25 We will hear from Thierry Boveri to discuss agenda

1 item 8.2, that and the third amendment and his  
2 team's findings. Thierry, thanks for -- it's great  
3 to see you again, and thank you for your work on  
4 this. We wanted -- especially on short notice --

5 MR. BOVERI: Yes, sir.

6 VICE CHAIR BARAKAT: -- so before I ask for  
7 questions or -- actually, well, go right ahead.  
8 Yes.

9 MR. BOVERI: Okay. Thank you very much. For  
10 the record, my name is Thierry Boveri. I'm with  
11 Raftelis. We performed a study last year, and  
12 we're doing a partial update this year. I'm going  
13 to have a brief presentation to walk you through  
14 that. Some of my team members who supported us in  
15 this engagement couldn't be here today, but  
16 appreciate all their support through this to get  
17 this expedited for -- for you all.

18 So we were scoped with updating that study, as  
19 I mentioned before. The key focus is to evaluate  
20 the reasonableness of the operational services fee,  
21 as well as the design and support services fee.

22 Our approach was to review the budget,  
23 financial information, evaluate and update the  
24 benchmarking information since last year. And as  
25 part of that, we also spent time reviewing staff

1 and getting their input about the key changes in  
2 methodology with respect to the budget.

3 Based on a review of all that information, we  
4 developed an update which included a report which  
5 is available in support of this presentation, but I  
6 will be running you through the key findings in the  
7 next two slides.

8 So with respect to the operational services  
9 fee and the cap, there were a few key findings  
10 pursuant to the work effort. One is that our  
11 finding is generally that the proposed fee is  
12 reasonable. The basis for that finding is that the  
13 RCES had requested a 1.9 percent increase in the  
14 fee, and that this was -- if you think about it,  
15 less than the underlying cost increases to much of  
16 their labor cost agreement with union contracts.

17 About 70 percent of the labor cost trade union  
18 work is -- through that it's about a 4 percent  
19 increase, but the overall labor costs are going up  
20 1.9 percent. The reason for that is partially due  
21 to a change in methodology and also recognition of  
22 forecasting the billable hours closer to actual.  
23 So that meant, you know, kind of a one-time lower  
24 increase. I think next year if you -- you know,  
25 same time this year -- next year you're probably

1 going to find it closer to that, you know, average,  
2 the 4 percent average.

3 Yeah, so -- so the basis for that also was  
4 looking at the benchmarking data. Not listed  
5 there, but, generally, the World at Work survey was  
6 an industry benchmark survey that we looked at, and  
7 their increased in labor cost for comparable  
8 skilled workers was roughly 3.9 percent. So you  
9 can see how that aligns. We also updated a  
10 regional comparison with other municipally operated  
11 utilities within the Central Florida region, and  
12 that was around 3 1/2 percent or so. So these  
13 costs generally aligned with the benchmarking, as  
14 well.

15 With respect to the second key overall  
16 finding, again, we find the proposed engineering  
17 and design/support services fee reasonable. This  
18 year, as you may know, pursuant to the budget  
19 presentation, there's been a 28 percent decrease,  
20 which has been attributed due to a decrease to  
21 shift some of the design/support services hour to  
22 the operational support, as well as contracting out  
23 design and support services just like the prior  
24 approved project.

25 So, generally speaking, the other comment I'd

1 make here is that, you know, when we do these types  
2 of financial planning engagements for utilities,  
3 our firm, the capital cost for a project, generally  
4 about 10 percent, is going to be your engineering  
5 and design/support services depending on how you  
6 quantify what is the soft cost for the project.  
7 And, overall, that's in range with what I think  
8 RCES is proposing. And some of it, I think this  
9 year is just due to some changes due to the mix of  
10 that being contracted out versus being performed  
11 in-house. And I think that some of the things that  
12 we found through our engagement is that they are  
13 trying to do an effort to contract out a little bit  
14 more at market rates.

15 Some other findings not on the slide are that  
16 recently the District was upgraded on their credit  
17 rating, and usually, you know, that's a reflection  
18 of management and operation of the utility as well  
19 as other things. So there were other findings in  
20 our report, but those I think are the key ones, and  
21 the basis for why we felt like both of the fees  
22 were reasonable for the budget here.

23 VICE CHAIR BARAKAT: Great. Thierry, thank  
24 you. Could you comment in terms of the  
25 benchmarking? You mentioned that there was a

1 couple of other municipal utilities that you  
2 compared against. Could you specify those and  
3 explain why you think those were best comps?

4 MR. BOVERI: Yes. So we looked regionally to  
5 have a benchmark as opposed to just a national  
6 survey because costs within the region are going to  
7 be different. Those three municipalities that we  
8 surveyed again from last year's study -- we  
9 actually had a total of four in last year's study,  
10 but we couldn't get all the information this time  
11 around.

12 But the three were the City of Tampa,  
13 Hillsborough County, as well as Fort Piece Utility  
14 Authority. The reason why we picked some of those  
15 is because they represented utilities that would  
16 have had either close in proximity, or they would  
17 have had all of the different utility operations  
18 like the electric, water, and sewer.

19 I'm not so sure you're going to find a  
20 utility that's perfectly comparable to what we have  
21 here, you know, at the District, but I think they  
22 represent the best benchmarks that we could -- that  
23 we could identify to support the reasonableness  
24 evaluation. But, yeah, in terms of those  
25 comparables, you know, their budget increases were



1 mid to upper single digits and the labor cost  
2 increases for them were comparable in that  
3 4 percent range or so.

4 VICE CHAIR BARAKAT: Great. Well, as a  
5 resident of the City of Tampa and Hillsborough  
6 County, I won't argue with the quality of services  
7 they provide, certainly. I wouldn't want them  
8 to -- but, no, that makes a lot of sense to me. So  
9 thank you very much.

10 Very good. Thierry, as I said, thank you for  
11 showing up on short notice and doing such thorough  
12 work. Before I ask for questions, Chris, do you  
13 have anything you'd like to add at this point?

14 MS. FERRARO: No, just appreciate the  
15 partnership from Thierry and the Raftelis firm.  
16 They got info quickly from us and engaged very  
17 quickly the contents and are a great partner.

18 VICE CHAIR BARAKAT: Great. Members of the  
19 Board, any questions from you all?

20 MS. ZIEGLER: No.

21 MR. AUNGST: Just real quick, Mr. Chair. I am  
22 definitely supporting this and appreciate your  
23 quick work and especially building off of what you  
24 did last year in helping us get a baseline. I  
25 would be interested just down the road maybe a

1 supplement on how we compare to Winter Park because  
2 that seems like it would be, you know, a  
3 municipally owned utility that would provide all of  
4 the utility services including electric and power.  
5 So I would like to know how we compare to them, but  
6 certainly not for today or not for purposes of  
7 supporting -- supporting this agenda item. Thank  
8 you.

9 VICE CHAIR BARAKAT: That's -- that's a great  
10 comment. I think that makes a lot of sense. With  
11 that, is there a motion to approve the third  
12 amendment to the labor services agreement and the  
13 fiscal year annual adjustment fee?

14 MS. ZIEGLER: Yes, move approval for agenda  
15 item 8.2.

16 VICE CHAIR BARAKAT: Is there a second?

17 MR. AUNGST: Second.

18 VICE CHAIR BARAKAT: All those in favor, say  
19 aye.

20 THE BOARD: Aye.

21 VICE CHAIR BARAKAT: Any opposed? Hearing  
22 none, let the record reflect the motion passes  
23 unanimously. Chris, Thierry, thank you both for  
24 those informative presentations.

25 Agenda Item 8.3, Approval of increasing --

1 this is in relation to the World Drive North Phase  
2 III construction project. Approval of increasing  
3 the project contingency from 5 percent to  
4 10 percent for Contract No. C006110 with Southland  
5 Construction in the amount of \$3,712,698.25.

6 For discussion on this, we will hear from  
7 Craig Sandt who will discuss the need for this --  
8 this change. And, Craig, as you well know, I've  
9 probably driven this section not as much as you  
10 have, but quite a bit. And so I'm very familiar  
11 with this one, but I look forward to hearing from  
12 you.

13 MR. SANDT: Good morning, Mr. Vice Chair,  
14 fellow members of the Board. Here to present World  
15 Drive North Phase III contingency increase from  
16 5 percent to 10 percent. As we're all familiar  
17 with the project -- or most of us are familiar with  
18 the project -- it completes the World Drive  
19 corridor four-laning the roads all the way from  
20 Reams Road all the way down to I-4 and beyond.

21 This project is complex and involves all the  
22 major utilities that are 40 years old within that  
23 corridor, and also presents challenges to those  
24 utilities and to our construction within that  
25 corridor thus resulting in the request.

1           Just a brief little overview of the project  
2 right there. Back in February of 2023, the  
3 previous board approved the funding for this  
4 project with direction that 5 percent was added  
5 onto here. We typically go for 10 percent on most  
6 of our construction projects. That 10 percent is  
7 within the budget derived for the whole corridor,  
8 so the funding is there to apply the other  
9 5 percent. Requesting, of course, for this  
10 contract with Southland Construction.

11           Some of the complexities of this project. A  
12 lot of 40-year-old utilities, tightest area we have  
13 to build in there. There's adjacent projects going  
14 on at the same time, which adds coordination and  
15 potential driven cost increases to that work there.  
16 I know some of the complexities anywhere from  
17 stormwater to utility valving to additional silt  
18 removal and whatnot that drives this request here  
19 for the money. Any questions?

20           VICE CHAIR BARAKAT: Craig, could you just --  
21 I mean, zooming out a little bit just to sort of  
22 talk about project status a little bit and time  
23 frame.

24           Yeah, just in terms of the status of the  
25 project, estimated timeline for completion.

1           MR. SANDT: So estimated timeline -- this is  
2 obviously Phase II -- I mean, Phase I of II for  
3 Phase III. That's a little complex, but that's due  
4 to some of the funding challenges. Yeah, I mess it  
5 up --

6           VICE CHAIR BARAKAT: So is it the end of the  
7 beginning or the beginning of the end?

8           MR. SANDT: So it's the beginning of the end.  
9 No, I'm joking. It's -- we're currently about  
10 halfway through Phase I of the Phase III project.  
11 We'll have Phase II, which hopefully we'll bring to  
12 the Board later on this -- this calendar year.

13           Heavy utilities. The majority of the  
14 utilities are all in this corridor, and the main  
15 corridor that we're constructing right now is where  
16 we left off at World Drive North Phase II, which is  
17 about to Bear Island Road, halfway between the  
18 Magic Kingdom parking lot up to the Grand Floridian  
19 area, too. That's where all of the old utilities  
20 are from chilled water to drainage to water main to  
21 force main to gravity, sewer, to communication  
22 lines and whatnot all spaghetti messed into one  
23 area. We have to keep these utilities active while  
24 putting the new utilities in and getting them  
25 active in order to build this.

1           Some of the complexities that we've had and we  
2 ran into come that we really didn't -- we accounted  
3 for some of this, but we didn't account for as  
4 much. We found some stormwater drainage pipes that  
5 weren't -- that were unknown, and, of course, it  
6 has to be there. They're adjacent to wetland  
7 areas, which the complexity and the cost,  
8 therefore, goes up, too. As-built information,  
9 silting information we found to be not in line to  
10 what we were constructing, which caused us to do  
11 another additional drainage run of 700 feet for 30  
12 inch. As you know, the larger the pipe, the more  
13 expensive it gets. Some desilting of ponds that we  
14 didn't necessarily account for, too, to utility  
15 valving.

16           You know, the complexity of the chiller lines,  
17 in order to get these temporary chiller plants up  
18 and activated at the Polynesian, Grand Flo, and the  
19 Pirates area, it needs to be zero. Well, if we  
20 have just a gallon a minute leaking through there,  
21 we can't do it, so that actually -- one of our main  
22 funding problems that we had to our challenges is  
23 we actually had to replace valving on a very deep  
24 area of chilled water line. In order to do that,  
25 we had to shift the road, so we have to move the

1 road out of the way, dig down, build it, hence a  
2 hit to our contingency, too.

3 We did value engineering as much as we can at  
4 this point out of that project, too, keeping with  
5 what we need for future, but we're just kind of at  
6 the point, too, that we're doing some challenges.  
7 We have 30 jacking boards on this project, too, and  
8 in order to get these jacking boards, we have  
9 clearances of about six inches on some of them,  
10 too. So that's kind of our main worry moving  
11 forward, too, and kind of the driver to increase  
12 the contingency just to cover if anything happens,  
13 not to say anything has happened.

14 We've been very good so far on mitigating as  
15 much as we can, too, and not having any issues  
16 utility-wise, outages, and whatnot, too, but it has  
17 caused delays for the projects when we -- when we  
18 find these challenges. And, of course, we have to  
19 mitigate them which, of course, costs money and is  
20 a hit to the contingency warranting this increase.

21 VICE CHAIR BARAKAT: Okay. Now, isn't it --  
22 isn't it right that typically in terms of similar  
23 projects in the past, we've had a 10 percent  
24 contingency?

25 MR. SANDT: That is correct. That is correct,

1           yeah. I think the 5 percent was driven by  
2           direction from the previous district  
3           administration. Could have dealt with the cost of  
4           the project, too. It is a \$74 million project once  
5           you -- once you -- 5 percent, 3.7 million, you  
6           know, would think would be enough, but when you  
7           deal with these utilities that are that old and in  
8           this tight of an area, you know, you can really --  
9           that cost really increases -- can really hit you  
10          and increase very quickly, too.

11           VICE CHAIR BARAKAT: Sure.

12           MR. SANDT: Like I said, part of the  
13          construction that we're doing now is all to the  
14          west, too, so we've encountered quite a few  
15          challenges there; however, we need to go underneath  
16          the utilities which will be coming up in the next  
17          six months, too, which is really our biggest  
18          challenge I think to date, which also warrants the  
19          increase in contingency.

20           VICE CHAIR BARAKAT: Okay. Well, that seems  
21          fair. I guess, you know, Craig, what I'll say is,  
22          you know, I've developed a great appreciation  
23          outside looking in. I know this is a high degree  
24          of difficulty. You operate at a very high level.  
25          Inside -- over the last year and a half, I've



1           gotten even a greater appreciation.

2           I would say the construction team operates --  
3           if you would say -- and I think it's fair to say  
4           the construction team here operates at sort of an  
5           Olympic level of -- of difficulty, and this  
6           particular project is sort of the Simone Biles  
7           balance beam routine level of difficulty. And so,  
8           you know, to have the -- I think under the  
9           circumstances, certainly with all the challenges,  
10          an increase in contingency to 10 percent seems --  
11          seems very reasonable, and it's obviously not  
12          something you -- you asked for lightly.

13          So any -- those are my questions and comments.  
14          Any questions from the rest of the Board? Okay.

15          In that case, is there a motion to approve the  
16          increase of the project contingency to 10 percent  
17          for World Drive North Phase III?

18          MR. AUNGST: Move to approve agenda item 8.3.

19          MS. ZIEGLER: Second.

20          VICE CHAIR BARAKAT: All those in favor, say  
21          aye.

22          THE BOARD: Aye.

23          VICE CHAIR BARAKAT: Any opposed? Hearing  
24          none, let the record reflect that the motion passes  
25          unanimously. Thank you, Craig.

1 MR. SANDT: Thank you.

2 VICE CHAIR BARAKAT: For the next item, agenda  
3 item 8.4, we will hear from Susan Higginbotham, the  
4 District CFO, very, very capable CFO, who will  
5 present the District budget workshop for the  
6 general fund and the debt service fund. The  
7 workshop to review the budget details, no vote will  
8 be required at this time.

9 MS. HIGGINBOTHAM: Yes.

10 VICE CHAIR BARAKAT: But don't worry, that  
11 will be coming.

12 MS. HIGGINBOTHAM: That's all correct. Yeah,  
13 this is the portion of our budget process. We have  
14 three months where we come to the Board. It  
15 usually starts in May, so we have been working on  
16 it for a long time where we dig a little deeper,  
17 show you the divisions, talk about upcoming  
18 projects, things like that, but no vote is  
19 required. That will be at the two September public  
20 hearings.

21 All right. To start off with, we like to  
22 cover our assessed values. That is the basis our  
23 millage rate is applied to to get our ad valorem  
24 revenue. \$16.3 billion is coming in as our  
25 assessed values for fiscal year '25, and that's up

1 1.8 billion from our 15.2 billion from fiscal year  
2 '24. That's around a 7.13 percent increase.

3 Taking a look at our millage rate. Our debt  
4 millage rate, we're budgeting at 4.17 mills. That  
5 is an increase over our 3.96 mills from prior year.  
6 That is due to the increased anticipated \$8 million  
7 of debt service that will be required. We are  
8 currently in the process of procuring the  
9 additional bond funding that the Board approved in  
10 May, which we hope to be bringing to you in the  
11 next few board meetings, so that will cover the  
12 additional debt service.

13 For our operating millage rate, we are  
14 currently working with an operating millage rate of  
15 8.913 mills. That's slightly down from prior  
16 years' millage rate of 8.99 mills. When we're  
17 talking about the operating millage. We are  
18 required to publically announce the roll-back rate  
19 and the percentage. The roll-back rate is 8.4094.  
20 That is the rate that would give us the same  
21 revenue with the adjustment to the assessed values.  
22 Currently, the 8.913 is 5.99 percent above the  
23 roll-back rate.

24 This is our revenues we'll be looking at. An  
25 overall increase of \$18. million in our revenue to

1           \$212 million. Our ad valorem revenue is 205  
2 million, and you can see that is the largest  
3 portion of our funding.

4           This slide is an overview of our total  
5 expenditures. For our operating expenditures, 75  
6 million. Other expense, 69 million, and capital  
7 outlay, 5.7 million. When I go through the  
8 divisions later on in the presentation, I will take  
9 notice of items that affect these larger items.

10           In our non-operating sources and uses, we have  
11 a transfer in from drainage reserve of  
12 \$2.9 million. Our drainage reserves prior  
13 collected fees for Katherine's area for impacts to  
14 our outside drainage system. When we have expenses  
15 in our budget to the same system, we are permitted  
16 to transfer over from our reserves to cover that.

17           Debt service are 66 million. That's above our  
18 58 million from prior year, and then our tax  
19 collector fees and insurance. We kind of lump  
20 those together as other, we are budgeting 2.7 1/2  
21 million for our insurance again this year.

22           All right. Going into our divisions, starting  
23 with administration. This is a combined view of  
24 administration, procurement and contracting, human  
25 resources, finance, public affairs and legal. We

1 have a total budget of 10.6 million. As you can  
2 see from the graph, other expenditures is dropping,  
3 and that is due to our conclusion of litigation.  
4 We have a reduced budget for our legal fees of  
5 \$2.5 million.

6 VICE CHAIR BARAKAT: Roy has been here a  
7 month, and he's already reduced our legal fees.

8 MS. ZIEGLER: Good job.

9 VICE CHAIR BARAKAT: That's pretty -- pretty  
10 good.

11 MR. AUNGST: Speak for yourself, Roy.

12 MS. KOPELOUSOS: And notice he's still  
13 smiling.

14 MR. PAYNE: So far.

15 MS. HIGGINBOTHAM: Security and emergency  
16 management. This is Tanya's group, and you can see  
17 we have no changes here, pretty much stable. A  
18 total budget of 2.9 million.

19 Next is technology services run by Yenni  
20 Hernandez. And we have additional labor of two  
21 additional positions, and we have one position  
22 transferring from technology services to our UGIS  
23 department. We have projects to include in fiscal  
24 year '25. Our upgrade to our building and safety  
25 permitting software, comm center, telephony

1 solution, and district wifi and infrastructure  
2 network enhancements. Total budget for technology  
3 services is 9.7 million.

4 Building and safety, total budget of  
5 7.1 million. And you can see again from the graph  
6 that labor is increasing. We are budgeting three  
7 additional inspectors in the building department  
8 to -- in anticipation of upcoming expansion and  
9 buildings and permitting.

10 Fire department, this is one of our largest  
11 departments. Total labor right now is 235  
12 positions. We are budgeting 245 positions, an  
13 additional 10 -- 10 positions in the fire  
14 department. As far as capital projects, we have in  
15 the communications center, year one of three of the  
16 portable radio replacement and radio systems  
17 infrastructure upgrade.

18 We also in the fire department have a need to  
19 replace fire apparatus: Various engines, squads,  
20 trucks, rescues. We're seeing a very long lead  
21 time of anywhere from 18 months to up to 36 months.  
22 We have a schedule, and we're setting aside  
23 \$2.9 million due to the fact that these will --  
24 depending on when we order them, we don't want to  
25 have one year where we're paying for all of the

1 equipment, so we want to stabilize our millage  
2 rate, and so we are setting aside the 2.9 and  
3 reserving it.

4 And to note, we did order two engines that the  
5 Board approved in September of '23. They still  
6 won't be here until fiscal year '27.

7 Environmental sciences, a total budget of 6.9  
8 million. A major change here is we have an  
9 increase in our chemical budget for fiscal year '25  
10 for some restoration on the lakes.

11 Facilities operation and maintenance. This  
12 division includes our building maintenance, our  
13 fleet, our parking garages, and our horticulture.  
14 Labor is transferring five positions from  
15 construction management, which was currently under  
16 facilities. They will be going -- Craig's group  
17 will be going to our public works division. And  
18 for planned work, large projects that they have  
19 budgeted is maintenance projects for garage  
20 lighting, generator installation at the fleet, door  
21 and elevator work in the garages, various roadway  
22 lighting, and Phase I of fire station bay door  
23 replacement.

24 Drainage, we spoke about a little bit before  
25 about the incoming money from drainage reserve. We

1 did roll over the structure 405 water structure  
2 rehab for \$2.3 million. And the total expenditures  
3 in the drainage department is 4.9 million.

4 Public works, this is a new division that we  
5 created for fiscal year '25. We merged together  
6 planning and engineering and roadways, and we added  
7 a department strictly for construction, and a  
8 department for GIS. So I previously mentioned, but  
9 I'll mention again, five construction employees  
10 will be transferred here, one GIS. We do have  
11 additional head count of two additional engineers  
12 and two additional construction management  
13 personnel.

14 Large items in public works include milling  
15 and resurfacing, 6.8 million; 1.1 million for  
16 guardrail -- as we continue the guardrail  
17 replacement program; and 1.9 million for signal  
18 replacement and digital traffic signs.

19 Also in public works we're continuing to work  
20 on the master drainage model and the comprehensive  
21 plan review. Those will hopefully be coming to the  
22 Board soon, and that's \$2.2 million.

23 Lastly, when we spoke about our fund balance,  
24 we last year did a fund balance policy that the  
25 Board approved, which requires us to set aside



1           \$2 million for emergency repairs and replacement.  
2           I'm happy to say so far in fiscal year '24, we have  
3           not dipped into that. We still have a month left.

4           MS. KOPELOUSOS: Two months, maybe, hurricane  
5           season.

6           MS. HIGGINBOTHAM: And we are required to keep  
7           at least two months worth of expenditures in  
8           available fund balance. So our total fund balance  
9           you can see is 26.7 million for '24; our available  
10          is going to 28.8. We're increasing our property  
11          appraiser settlements commitment by 500,000 to 6.5  
12          million. We have our 200 for emergency repair, and  
13          then the 2.9 million for fire apparatus.

14          And that's all I have for today. There's no  
15          voting again as we talked about. The voting will  
16          be on September 11th and September 25th, but I am  
17          here with my colleague, Stephanie, to answer any  
18          questions you might have.

19          MS. KOPELOUSOS: And can I just -- we put on  
20          here 5:00. That's up to y'all what time that  
21          meeting will be, so if we can work on that and have  
22          that before the end of the board meeting, that will  
23          be good.

24          VICE CHAIR BARAKAT: Yeah, let's -- I mean, we  
25          can talk about that. What I'll --

1 MS. KOPELOUSOS: Just making sure because we  
2 posted it.

3 VICE CHAIR BARAKAT: Yeah. I mean --

4 MS. KOPELOUSOS: That's at play.

5 VICE CHAIR BARAKAT: Okay. I mean, maybe we  
6 can, I don't know, dispense with that fairly  
7 quickly. I -- you know, I for one I don't  
8 necessarily -- I'm open to a consensus here. For  
9 me, I have a slight preference towards a later  
10 time. It makes it slightly easier to get back and  
11 forth and braving the wilds of I-4. But I'm  
12 open -- you know, I want to make sure everybody is  
13 happy with that. I don't -- I don't feel too, too  
14 strongly about that either way.

15 MS. ZIEGLER: I feel your pain on this --  
16 driving through this. I just had a question. Is  
17 it not dictated vis-a-vis because it's under  
18 statutory -- it just has to be after a certain  
19 time? Okay. I just wanted to verify.

20 Okay. I'm fine with the later day. I mean, I  
21 apologize to staff because I know it's a little bit  
22 later than usual, so if you -- for that  
23 accommodation because it does make a bit of a  
24 difference when we're talking about 7:00 versus  
25 5:00. So I'm amenable to the 7:00. I don't know

1 if...

2 MR. AUNGST: Yeah. I -- initially, I think I  
3 was the problem because I had a trial the whole  
4 month of September that just settled last Saturday,  
5 so my September has opened. So I can be here  
6 literally any time you all want me here. So I have  
7 no preference.

8 MS. ZIEGLER: Ditto.

9 MR. AUNGST: Don't consider me in the planning  
10 because I will make myself available.

11 MS. ZIEGLER: Same. That's -- yeah, also, so  
12 you just let us know.

13 VICE CHAIR BARAKAT: Supervisor Mateer, any --  
14 any strong feelings on that? I will take a silence  
15 as you're okay with either one.

16 MR. MATEER: Yeah, I'm good with any time.

17 VICE CHAIR BARAKAT: Okay. Then I -- I may  
18 exercise the Chair's prerogative --

19 MS. ZIEGLER: Point of privilege --

20 VICE CHAIR BARAKAT: -- point of privilege,  
21 we'll stick with -- we'll go with 7:00 in that  
22 case. Do we need a vote or...?

23 MS. KOPELOUSOS: No.

24 VICE CHAIR BARAKAT: Okay. Very good.

25 MS. KOPELOUSOS: We just need to post it and

1 advertise it.

2 VICE CHAIR BARAKAT: All right. Let's post,  
3 advertise, Wall Street Journal, New York Times.

4 MS. ZIEGLER: I just had a couple comments on  
5 the budget. I just wanted to thank you -- because  
6 I know you talked about three months. I know it's  
7 an annual process, and, particularly, with --  
8 there's just been a lot of changes, and so I want  
9 to applaud you guys for really going back and  
10 consistently sharpening that pencil and working  
11 with our stakeholders.

12 And I think as was mentioned with the prior  
13 discussion, we talked about the maximum amount. We  
14 have such a huge variance when you consider the  
15 different taxpayers that we are impacting. So I  
16 appreciate you guys working with them and lining it  
17 up so it all makes sense. I know there's a lot --  
18 a lot of work behind this, so thank you all because  
19 I know you're all part of it, so I appreciate that.

20 VICE CHAIR BARAKAT: Thank you, Supervisor  
21 Ziegler. Supervisor Aungst, any questions,  
22 comments?

23 MR. AUNGST: No. Just thank you very much for  
24 great hard work and probably a little bit of  
25 continued hard work between now and September 11th,

1 but I look forward to getting additional updates.  
2 And, as always, I want to make sure we have the  
3 lowest possible millage rate we can while providing  
4 the services that our constituents need to be  
5 successful. So that's the mutual beneficial goal  
6 here for -- for us in this. And I know you all are  
7 working very hard on that, so, Stephanie, great job  
8 so far in your first budget session, so...

9 VICE CHAIR BARAKAT: Amen. Yeah, and thank  
10 you for the presentation, Susan. Obviously,  
11 amazing hard work putting this budget together.  
12 Obviously, with the recent announcements from  
13 Disney about their upcoming projects we all heard  
14 about at D23, just -- these are very exciting  
15 times. The expansion we're going to see over the  
16 next half decade or more is going to be unlike  
17 anything I think this district has seen in quite  
18 some time.

19 And it is incumbent upon us, and I think  
20 anybody listening can take into account, will  
21 observe the significant amount of ramping up that  
22 we're already starting to do in anticipation of  
23 those projects. I'm confident that with -- due to  
24 these efforts, we will not be any source of delay.  
25 We'll be running alongside of our friends at Disney

1 as we -- as they get those projects built out in  
2 the soonest but also safest way possible.

3 So I've been emphasizing throughout this  
4 process the importance of planning for the future,  
5 and I'm confident that we're heading in the right  
6 direction. We're going to spend every penny that  
7 we need to in order to fulfill our -- our duties as  
8 a District, as a governing body, but not one penny  
9 more. And I think that's -- we're all on the same  
10 page on that -- on that front.

11 This budget -- the next two will be very  
12 important in handling all that growth, and I know  
13 that the team will work over the next two weeks to  
14 make final adjustments. We've already talked about  
15 a couple that might be coming, but I'm looking  
16 forward to further discussing those. I will say  
17 one of the -- one of our priorities in the budget  
18 is signage, and I'm really proud to see -- I will  
19 take this opportunity to thank you, Stephanie, and  
20 compliment you and your staff. It's nice to see  
21 our new -- our new sign in front of the District  
22 office. I think it looks beautiful, and it came  
23 together very nicely, and I think it showcases our  
24 new logo and the sunshine -- the sunshine that it  
25 represents in this district, and I'm really proud

1 of that effort.

2 I'm also proud of the -- what is continuing to  
3 be the most -- what I'm proud to say is the most  
4 transparent, efficient, open budgeting process that  
5 this district has had with the possible exception  
6 of last year. Although, I think we're even  
7 building upon that, so thank you for those -- all  
8 those efforts.

9 So with that being said, the two budget  
10 hearings are scheduled for September 11th at  
11 7:00 p.m., that's our first reading, and  
12 September 25th also 7:00. That will be the final  
13 reading, both of which will be open to the public.

14 And I will take this opportunity to encourage  
15 all of the impacted members of the public to come  
16 and speak out and let your voices be heard. I  
17 would love to have public comment. We haven't had  
18 public comment in the last few. Please, if you are  
19 impacted by these services, by the millage rate  
20 increases, by all the rest, please take the  
21 opportunity to be heard. This is -- this is your  
22 chance.

23 Thank you. Now we will move on to item 8.5 of  
24 the budget workshop, utilities. For the next item  
25 we will hear from Chris Ferraro again who will

1 present the District's utility budget workshop. No  
2 voting will be required at this time. Chris,  
3 welcome back.

4 MS. FERRARO: Thank you. All right. So two  
5 components of the proposal today. There is the  
6 fiscal year '25 budget and then the corresponding  
7 fiscal year '25 utility rates. So every year when  
8 we start our budget, similar to Susan's work, we  
9 start with the bottoms up of build for our  
10 expenses. So in fiscal year '25 compared to '24  
11 expenses are going up 11.6 percent or  
12 \$22.3 million. We're moving from \$192 million per  
13 year to \$214.3 million per year.

14 So the components of that cost base are shown  
15 in the table and on the pie chart. Some of the  
16 larger variances that I'd like to highlight for the  
17 Board today are -- we have 5. million increase in  
18 purchase power and fuel. That's really primarily  
19 driven by the increase in capacity cost that we  
20 need to support the Florida grid and our customer  
21 load on that peak day of the year.

22 Operating expenses are going up \$3.5 million.  
23 More than half of that is in our solid waste fleet  
24 and department. We have increases in contractual  
25 cost for hauling and disposal of land fill and



1 compostable waste. They were just re-bid in fiscal  
2 '23 and '24, and they're realizing in this year's  
3 budget.

4 We also have some increase in our end year  
5 capital. We're going from 13 to 15 million, a  
6 \$2 million increase. This reflects our commitment  
7 to grow reserves and capital in our rate base, and  
8 kind of get a mix of end year finance -- end year  
9 finance through rates and borrowing.

10 At the very bottom of our table is a new item  
11 this year for the Board's consideration,  
12 \$9.3 million in a rate stabilization fund. And  
13 I'll talk more about that and our adjustments to  
14 revenue in the next slide.

15 I do want to highlight, too, there is an  
16 increase, modest increase, in debt service cost  
17 compared to '24. In '24, we had proposed borrowing  
18 for the District for replacement of long-lived  
19 assets and expansion. We were able to look at that  
20 and use the funds on-hand as we've been bringing  
21 you items, but in fiscal '25 we do think that debt  
22 service will be required. We are finalizing that  
23 amount, go through the same process that we did on  
24 the admin side, and bring that to the Board for  
25 your consideration and approval before it would

1 move forward, but we did want to make sure that we  
2 can cover that debt service cost in rates.

3 Okay. Moving in to adjustments to utility  
4 revenue and cost. So every year when the budget is  
5 constructed, we look back and we review our balance  
6 in fuel-related cost and what's in that account  
7 because those funds are to be given back to  
8 customers in the electric and natural gas system.

9 In April of this year, we finalized the fiscal  
10 '23 budget in the amount of -- over collected  
11 fuel-related expenses in fiscal year '23 was  
12 \$8.1 million. We've also taken the opportunity to  
13 forecast what that amount will be in fiscal year  
14 '24, and that's \$4.6 million, so the total return  
15 for those two years is \$12.7 million. That is an  
16 unusually large amount of fuel over collection.

17 So we paused and we said, hey, let's look  
18 across fiscal '25 and fiscal '26 because if we  
19 refund \$12.7 million in fiscal '25, and our costs  
20 continue to increase, we could be subjecting  
21 customers to double-digit increases in '26.

22 So with this unique opportunity we have, we're  
23 proposing a \$9.3 million pre-collection or rate  
24 stabilization fund. This will flow into  
25 unrestricted utility reserves, and it increases our

1 cash on-hand. I know we've had those suggestions  
2 from our rating agencies and from our partners in  
3 Raftelis.

4 So when we make those adjustments to income  
5 for the \$12.7 million in fuel over collection, it's  
6 miscellaneous interest income and franchise fee --  
7 the overall revenue requirement for all eight  
8 district utilities in 2015 is \$200.8 million.  
9 These are the details of that revenue based by  
10 utility. I always like to point out, and maybe  
11 this will be the last time I do it but probably  
12 not, that electric is the big dog, 47 percent of  
13 the revenues for district utilities come from the  
14 electric system.

15 There are some significant variance in revenue  
16 requirements in fiscal year '25 compared to fiscal  
17 year '24. For chilled water, hot water, and sewer  
18 utilities they are the most impacted by a change we  
19 made this year based on a recommendation from PRAG  
20 and Raftelis in prior year to align debt services  
21 cost by utility inside that fiscal year. We're  
22 doing significant work replacing end-of-life assets  
23 in the chilled water and hot water systems that's  
24 increased the debt service, and our wastewater  
25 system will have some investments in the future but

1 not so much in fiscal year '25. So we're seeing  
2 pushes up in chilled water and hot water, a little  
3 bit of decrease in sewer.

4 Solid waste is increasing for two reasons.  
5 The first are the operating expense increases that  
6 we discussed, and the second is the alignment and  
7 debt service. Reclaimed water looks really big,  
8 33.2 percent increase, but it's a very small  
9 revenue base. It's a revenue base starting at  
10 \$1.3 million. Overall, the revenue requirements  
11 are increasing \$8.1 million or 4.2 percent from  
12 fiscal year '24 to '25.

13 Next we roll these into rates. When we're  
14 looking at rates, we consider the cost, revenue  
15 adjustments, and volumes by utility and develop a  
16 rates to capture all of those costs in each system.  
17 The overall rate increase corresponds to the  
18 increased need for revenue, and it is 4.2 percent  
19 across all eight district utilities in fiscal year  
20 '25. You can see the variances in rates kind of  
21 correspond directionally and in magnitude to what  
22 we talked about before on the required revenue  
23 side.

24 The next few slides are comparisons of the  
25 District rates to local neighbors or year-to-year

1 comparisons for utilities that are unique to the  
2 District. And these come from the annual report,  
3 fiscal '23 annual report, of utilities prepared by  
4 Leidos. This is an independent review of the  
5 utility system for the District that's part of the  
6 requirement of the bond covenants.

7 So our electric rate is going up 1.4 percent.  
8 You can -- going down, pardon me, 1.4 percent, and  
9 you can see the decrease shown in the blue and the  
10 green column, and then our neighbors and their  
11 rates for a similar sized customer, for a large  
12 commercial customer, so still showing great  
13 favorability in our electric rate.

14 Natural gas similarly going down 1.9 percent  
15 in fiscal year '25. A lot of favorability compared  
16 to our neighbors. Our natural gas system is small,  
17 and expansions so far have been within the capacity  
18 of the system, so we don't need to invest a whole  
19 lot besides looking at our end-of-life assets.

20 Solid waste rates, this is a story where we  
21 are continuing to see increases beyond inflation.  
22 Did kind of go out and look at the Bureau of Labor  
23 Statistics in this area, has increased I think over  
24 last five years about a 7.3 percent inflation. We  
25 are competitively bidding and doing everything we

1 can to mitigate these costs. I'm all with you,  
2 Vice Chair, on paying what we need but not a penny  
3 more, but we are experiencing contractual  
4 increases. Our contract terms are about three  
5 years.

6 And you can see there's -- we are now above  
7 our neighbors of Ocala and Fort Pierce. They also  
8 have their own solid waste fleet. They have their  
9 own set of trucks that collect. That's why we've  
10 used them as comparables. Their rate in making  
11 that Leidos captures is a little bit backwards.  
12 That's their rates as of January 2024, but we'll  
13 continue to monitor this, and hopefully we can get  
14 some savings and levelization of those costs in  
15 solid waste.

16 Always, I am proud to say that the District  
17 does do a lot of things to divert waste from land  
18 fill and has about a 40 percent reduction in the  
19 waste collected that does not go into land fill. I  
20 think that makes us a little bit unique from our  
21 partners and our peers.

22 Water and sewer rates, again, we talked about  
23 the favorability in this as we align debt service.  
24 We have some decrease in fiscal '25 and, you know,  
25 continuing to be very favorable compared to our

1 direct neighbors here.

2 The next few rates we compare to the District  
3 year to year because we don't really have peers in  
4 this space. Our reclaim water is only 1 percent of  
5 our base, but it does have a little bit of increase  
6 this year. We have some increased -- very small  
7 increases in labor and operating expenses in the  
8 system. But it's such a small base that the  
9 increase on a percentage basis becomes large.

10 Chilled and hot water rates. These are  
11 utilities that supply the Walt Disney Company  
12 exclusively, and these are seeing the most impact  
13 this year in fiscal '25 as we align debt service  
14 costs and make the required upgrades to these  
15 systems. Expect these to level out more as the  
16 years go by.

17 Concluding the presentation with our income  
18 statement, lots of information on here. We have  
19 our fiscal year '24 budget, our forecast against  
20 that budget, and what that variance is in fiscal  
21 year '24, the '25 forecasted budget, and the  
22 variance year to year.

23 I'd like to call your attention to the two  
24 lines at the bottom of the income statement. Our  
25 excess revenue over expense in fiscal '24, we are

1 forecasting \$4.8 million under our budget. We are  
2 expecting to come in under the budget. Primary  
3 drivers of that are components of our purchase  
4 power and fuel that are not fuel related, and we're  
5 conservative in that budget because we're talking  
6 about commodity markets that are beyond our  
7 control, and we don't want to expose District  
8 customers to rate swings in that space.

9 There's also opportunity, as Raftelis  
10 discussed earlier, in labor, and we've taken the  
11 opportunity in fiscal '25. A lot of that is on the  
12 RCES side, and we've reduced the labor that we've  
13 proposed, and thank you for your approval today of  
14 that agreement.

15 The final item on our income statement is our  
16 debt service coverage. This is a requirement of  
17 our bond funds and is discussed by our credit  
18 rating agencies. The minimum requirement for this  
19 value is 1.2. We're going to realize at 1.81 in  
20 fiscal '24, and our plan for fiscal '25 with our  
21 increase and our rate stabilization of 9.3 million  
22 gets us to 1.91.

23 I do think our improvement and performances  
24 was one of the drivers of our ratings upgrade to an  
25 A-rating this year. That concludes my



1 presentation. Any questions from the Board?

2 VICE CHAIR BARAKAT: Questions? I'll just --  
3 just really more of a comment, but just thank you  
4 again for the presentation, the thoughtfulness, the  
5 thoroughness. Obviously, you know, we had a chance  
6 to go over this together previously, and a lot of  
7 my questions were answered at that point, but just  
8 appreciate all your efforts, and I'll take this  
9 opportunity to publically thank you for -- I had  
10 the opportunity to come visit your operation and  
11 meet you and the rest of your team, and it's a  
12 great bunch. You say electricity is the big dog,  
13 but you know I've got a soft spot for the solid  
14 waste --

15 MS. FERRARO: It's okay.

16 VICE CHAIR BARAKAT: -- and the sewer and the  
17 water. It's a dirty business but somebody's got to  
18 do it, right?

19 But this is -- this is -- your presentation --  
20 this is certainly one of the bright spots, I guess  
21 you could say, of our meetings as well, so thank  
22 you. Those are my two puns of the day. I'm done.  
23 Thank you. With that, I will -- and with all the  
24 questions, Chris, thank you for the presentation.

25 MS. FERRARO: Thank you. And I'd also like to

1 give some credit to our finance manager, Bryan  
2 Aboud, that's in the room here. He's a pivotal  
3 partner in preparing this information and does just  
4 a great job. They have a very small but mighty  
5 team. I just want to give him some credit for all  
6 the work that they do to support the District  
7 utilities.

8 VICE CHAIR BARAKAT: Absolutely. Thank you  
9 very much. Thank you, Chris. I would like to  
10 thank you and thank all of those who presented  
11 today and the public for their interest in the  
12 District's business.

13 So I think with that said, we have reached the  
14 end of our time together. So with that, I'll  
15 make -- well, I will make a motion to adjourn the  
16 meeting. Do we have a second?

17 MR. AUNGST: Second.

18 VICE CHAIR BARAKAT: With that second, all  
19 those in favor, say aye.

20 THE BOARD: Aye.

21 VICE CHAIR BARAKAT: Hearing none -- none  
22 oppose -- well, any opposed? Hearing none, let the  
23 record reflect that we are now adjourned. As  
24 there's no further business, I adjourn the August  
25 28th meeting of the Central Florida Tourism

1 Oversight District Board at approximately 11:38.

2 Thank you all. Have a great week.

3 (The meeting adjourned at 11:38 a.m.)

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C E R T I F I C A T E

STATE OF FLORIDA  
COUNTY OF ORANGE

I, SANDRA D. BROWN, Florida Professional Reporter, certify that I was authorized to and did stenographically report the foregoing proceedings and that the transcript is a true and complete record of my stenographic notes.

Dated this 17th day of September, 2024.

*Sandra D. Brown*

\_\_\_\_\_  
SANDRA D. BROWN  
FLORIDA PROFESSIONAL REPORTER

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