

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

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*Board of Supervisors Meeting*  
*September 11, 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: September 11, 2024

TIME: 7:00 p.m. - 7:36 p.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.; Bridget Ziegler; Craig Mateer

**SPEAKERS:** Minister Sharon Keys, Sharon Keys Ministries; Eddie Fernandez, CFTOD Operational Safety Consultant; Stephanie Kopelousos, District Administrator; Susan Higginbotham, Chief of Finance, Christine Ferraro, Director - RCES; Katherine Luetzow, Planning & Engineering Manager

**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; 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

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

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3 VICE CHAIR BARAKAT: All right. 7:00 o'clock,  
4 and, therefore, I call this meeting to order.  
5 Thank everybody -- thank you-all for coming. The  
6 meeting of the Central Florida Tourism Oversight  
7 District Board of Supervisors meeting called to  
8 order, September 11th, 7:01 p.m. -- 7:00.

9 We are here to discuss the fiscal year 2025  
10 millage and tentative budget, and the tentative  
11 utility budget. We will discuss approving the land  
12 development regulations amendment and a few other  
13 items. Our first item of business today is an  
14 invocation presented by Minister Sharon Keys.  
15 Minister Keys is a passionate community leader,  
16 devoted servant of God, and an accomplished  
17 playwright.

18 After retiring from a distinguished career at  
19 UPS corporate headquarters in Atlanta where she  
20 excelled in human resources, Sharon returned to her  
21 hometown of Clermont, Florida. She has continued  
22 her lifelong commitment to service as the president  
23 of both the Lincoln Park South Lake Alliance and  
24 Sharon Keys Ministries, Inc.

25 Drawing upon her extensive experience in

1 leadership, Sharon works tirelessly to uplift her  
2 community. She focuses on youth development,  
3 education, and health and wellness promoting  
4 positive change. Her faith is the cornerstone of  
5 her mission. Sharon's professional expertise and  
6 her hard service enable her to lead with vision,  
7 grace, and purpose.

8 Minister, thank you. If you would -- if you  
9 would lead us in prayer, and if we could include in  
10 the prayer a thought for Supervisor Ron Peri and  
11 his wife. He couldn't be here dealing with a  
12 family illness, so if you could, please.

13 MINISTER KEYS: Good evening. Thank you for  
14 this time. Jesus said in John 13:34, A new command  
15 I give you, love one another as I have loved you,  
16 so you must love one another. The Apostle Paul  
17 said in 1 Corinthians 16:14, Let us -- Let all that  
18 we do, that we do it in love. We are now in a time  
19 that there's a divisiveness in our city, state,  
20 government, and even in our whole world. It is my  
21 prayer that we all come together and work together  
22 in love even when we don't agree. I believe great  
23 things can happen when we work, live, play, pray,  
24 and love together.

25 So let us pray: Lord, we first thank you for

1 your goodness, your grace, and your mercies. You  
2 are such a good God. Now, God, we pray for this  
3 board and all those who are associated with them  
4 and everyone in this meeting, that all that they do  
5 will be just, fair, honest, and right. Let it be  
6 done in love. Give them the wisdom, which you said  
7 you will give liberally if asked. Give them  
8 knowledge to make sound decisions. Give them  
9 understanding, Lord, on how to lead, guide, and  
10 conduct the business you set before them. Give  
11 them discernment so they will know and do what is  
12 right, fair, and just.

13 And, Father, give us all servant's hearts to  
14 serve your people as we would do unto you. And we  
15 pray for Mr. Ron Peri. You know him, you know all  
16 about him. I ask that you would touch him from the  
17 top of his head to the sole of his feet. God, you  
18 know him, and be there with him to comfort him and  
19 give him a peace that surpasses all understanding.  
20 And, Lord, help us to -- all to love as you say  
21 love even when it's hard. This is our prayer in  
22 Jesus' name, and to you we give all the Glory.  
23 Amen.

24 ATTENDEES: Amen.

25 MINISTER KEYS: Thank you and God Bless.

1           VICE CHAIR BARAKAT: Thank you, Minister.  
2           Now, please rise and join me for the pledge of  
3           allegiance. And after the pledge, please remain  
4           standing.

5           ATTENDEES: I pledge allegiance to the flag of  
6           the United States of America, and to the Republic,  
7           for which it stands, one nation, under God,  
8           indivisible, with liberty and justice for all.

9           VICE CHAIR BARAKAT: And I wanted to take a  
10          moment to mark -- today marks 22 years since the  
11          terrorist attack at the World Trade Center taking  
12          countless lives. I think we can all remember where  
13          we were that day. I ask that you please join me in  
14          a moment of silence as we honor those we lost on  
15          September 11, 2001, and the countless first  
16          responders we have lost since.

17          (Moment of silence.)

18          VICE CHAIR BARAKAT: Thank you. Please be  
19          seated. Now it's time for the safety minute.  
20          Eddie, if you could please lead us in our safety  
21          minute. Always one of my favorite portions of the  
22          meeting. Please, go ahead.

23          MR. FERNANDEZ: Absolutely. Thank you,  
24          Mr. Vice Chair, members of the Board, and to all of  
25          guess and visitors. We always like to take a

1 moment before the meeting begins to share some  
2 important safety information with you. If you take  
3 note towards the front of the room, there are exits  
4 on both sides. To the left, if you follow these  
5 double doors and the exit signs, you'll be led to  
6 the back of the building. And there's a walkway  
7 that will bring you around to the front of the  
8 building to meet our employees at the ends of the  
9 parking lot.

10 If you exit on the right-hand side, that will  
11 take you out the front of the building where you  
12 entered this afternoon or this evening, and you can  
13 also meet our employees at the ends of the parking  
14 lot. And please stay there with them until  
15 emergency personnel arrive and give us the clear to  
16 return into the building.

17 We also have a defibrillator and a first-aid  
18 kit at the security desk up front, if we happen to  
19 need those. On the way out also there are fire  
20 extinguishers and fire alarm pole stations, and if  
21 you're comfortable using those, please do so on  
22 your way -- as you exit the building.

23 Our safety tip for this month, September is  
24 recognized as National Suicide Prevention Month.  
25 The CDC states that suicide is the 11th leading



1 cause of death among all age groups in the United  
2 States, and there's an astounding 130 completed  
3 suicides reported every day. In 2022, just over  
4 49,000 people died by suicide in the U.S., and of  
5 those, 3,445 were in the state of Florida alone.

6 Suicide is not typically attributable to a  
7 single triggering event; rather, mental illness,  
8 hopelessness, substance abuse, diminished sense of  
9 purpose or human connection, the stigma to seek  
10 help, and many other risk factors can contribute to  
11 someone's intent at harming themselves, and there's  
12 sometimes no visible signs that someone is inclined  
13 to doing so.

14 Awareness is always the first step in making  
15 any type of change. The next step towards making  
16 change is taking action. On this topic, let's all  
17 commit to doing both. Please visit the State of  
18 Florida suicide prevention web page for more  
19 information on how to recognize someone who may  
20 need help, and for a list of resources on where to  
21 get that help. Memorize the suicide crisis hotline  
22 number, 988, and you can use that number to connect  
23 with a trained crisis counselor.

24 We have no choice but to work together on  
25 this, and we potentially could make the difference

1 in the life of someone we know and love. Thank you  
2 very much.

3 VICE CHAIR BARAKAT: Well said, Eddie. Thank  
4 you. It's a great -- yeah, great reminder to reach  
5 out, offer support, and remember there's always  
6 strength in seeking help. I think we can -- it's  
7 something we can all make a difference here in this  
8 room.

9 The next item, agenda No. 5, public comment  
10 period. I do not have any cards in front of me.  
11 Do we have anyone signed up for public comment? No  
12 one signed up for public comment. Would anyone  
13 like to make a comment? All right. In that case,  
14 we will move on to the consent agenda items.

15 Agenda item No.6, the consent agenda. Two  
16 items on the consent agenda: Appointing the  
17 re-appointment and renewal of the Building and  
18 Safety Board of Appeals, and the Non-exclusive  
19 temporary easement with permanent easement with  
20 Smart City Solutions II, LLC.

21 Is there a motion to approve today's consent  
22 agenda?

23 MR. AUNGST: So moved.

24 MS. ZIEGLER: Second.

25 VICE CHAIR BARAKAT: Second. All those in

1 favor, say aye.

2 THE BOARD: Aye.

3 VICE CHAIR BARAKAT: Any opposed? Hearing  
4 none, let the record reflect the motion passes  
5 unanimously.

6 Very good. Now item -- agenda item No. 7, the  
7 management report. I turn it over to our district  
8 administrator, Stephanie Kopelousos. Stephanie.

9 MS. KOPELOUSOS: Thank you, Chairman. And  
10 I'll be short tonight, but just -- I'm almost at  
11 month six of being here, and I look at our team  
12 that we have here, and I just want to say thank you  
13 to them. This budget process has been long, it's  
14 been hard, but everyone has stepped up. Everyone  
15 has stepped up. I ask a lot of questions, and  
16 everybody is so kind about answering them and being  
17 patient with me, and I'm just grateful. So I just  
18 want to thank the team for their hard work. We  
19 have a long way to go. Now that we're going to  
20 hopefully get the budget done this month, the real  
21 work begins, and just want to say thank you-all.  
22 Chairman, thank you for the opportunity.

23 VICE CHAIR BARAKAT: Thank you, Stephanie, and  
24 thank you -- you know, congrats on six months, and  
25 thank you on a -- on a tremendous impact, and lots

1 of fun ahead of us, so, thank you.

2 All right. Agenda item No. 8. Last month we  
3 heard from Susan Higginbotham, the District's  
4 CFO -- hello, Susan -- who presented the budget  
5 workshop to us. Today Susan will discuss the  
6 tentative millage and tentative budget  
7 presentations before we vote on the resolutions  
8 under agenda items 8.1 and 8.2. Susan, the floor  
9 is yours.

10 MS. HIGGINBOTHAM: Thank you. Good news, no  
11 change from the millage rate that we presented at  
12 the workshop. As usual, I like to start with the  
13 assessed value, and that's the basis that our  
14 millage rate is applied to to get our ad valorem  
15 revenues. \$16.3 billion is our assessed values as  
16 of January 1st, 2024, and that's what we used for  
17 our fiscal year '25 revenue. That's up 7 percent  
18 over prior year assessed value of 15.2 billion.

19 Looking at our debt millage rate, going from  
20 3.96 mills to 4.17 mills, and that increase is due  
21 to the additional debt service that we are  
22 anticipating when we issue our \$99 million funds.

23 Operating millage rate going from 8.99 to  
24 8.9130. And when we talk about our operating  
25 millage rate, we are required to compare that to

1 our roll-back rate. The roll-back rate is the rate  
2 that allows you to calculate the same revenue as  
3 prior year, taking into account the new assessed  
4 values. So the roll-back rate is 8.4094, and the  
5 millage rate of 8.913 is 5.99 percent over the  
6 roll-back rate.

7 Overview of our revenue, we have a total  
8 revenues budget of \$212.5 million. That's 18  
9 million over our fiscal year of 2024 budget  
10 revenues, and you can see that ad valorem is the  
11 majority, 96 1/2 percent of our total revenue.

12 Going over our expenditures, I think you  
13 remember at the workshop we took a deep dive into  
14 all the departments. For this tentative  
15 presentation we're just going to stay at the high  
16 level. For our labor, \$76 million. That includes  
17 our additional positions budgeted, 18, for the next  
18 year. It includes our increases to our contractual  
19 bargaining unit members, as well as our merit pool  
20 for our non-bargaining unit members. And FRS,  
21 which we are a participant of, 3 percent increase  
22 in the employer contribution.

23 Other expense, a total of \$69 1/2 million.  
24 Large items in this is -- are building and planned  
25 work, garage lighting, generator installation, door

1 and elevator work at the garages, and phase one of  
2 two fire station bay door replacements. Also  
3 another expense we have our structure 405  
4 replacement, which is a water control structure;  
5 and in public works, milling and resurfacing,  
6 6.8 million, guardrails, and signal, and truss  
7 replacements. And we also have a rollover of our  
8 master drainage model.

9 Capital outlay, 5.6 million; 2.9 of that  
10 consists of our fire department apparatus that we  
11 plan to order in fiscal year '25 and phase one of  
12 three of comm center upgrades and portable radio  
13 replacements.

14 Moving down to our non-operating sources and  
15 uses, you'll see we have a transfer in from  
16 drainage reserve. This is for work that Katherine  
17 does on our outside drainage. We are permitted to  
18 move over from pre-collected drainage fees to fund  
19 that.

20 Debt service, 66 1/2 million. That is the  
21 \$8 million increase over prior year due to our  
22 anticipated debt service of our additional bonds.  
23 And then we have tax collector fees and insurance.  
24 Total expenditures, 218.7 million.

25 And then just looking at our ending fund

1 balance, we are in compliance with our fund balance  
2 policy, which requires two months of expenditures,  
3 also \$2 million of emergency repair funds. We  
4 added 500,000 to our committed to property  
5 appraisal settlements, and you'll see a new item in  
6 the fiscal year '25 column, the 2.9 million that is  
7 reserved for our equipment purchases for our fire  
8 apparatus. And with that, that concludes the  
9 tentative presentation.

10 VICE CHAIR BARAKAT: Great. Thank you for  
11 that informative presentation, Susan. I want to  
12 remind the public the primary purpose of our public  
13 hearing today is to conduct the reading of the  
14 tentative millage and tentative budget resolutions  
15 including the tentative utility budget resolution.

16 With that, we will now cover the first of four  
17 resolutions under our public hearings. Item 8.1,  
18 the approval of the tentative millage rate. Susan,  
19 if you would please read Resolution No. 665.

20 MS. HIGGINBOTHAM: Yes. A resolution of the  
21 Central Florida Tourism Oversight District adopting  
22 a tentative millage rate for the levying of ad  
23 valorem taxes for fiscal year 2025, and providing  
24 an effective date.

25 The Central Florida Tourism Oversight

1 District, through its Board of Supervisors, intends  
2 to levy an operating rate of 8.9130 mills, which is  
3 5.99 percent more than the roll-back rate of 8.4094  
4 mills computed pursuant to Florida statutes  
5 200.065, and that the Central Florida Tourism  
6 Oversight District, through its Board of  
7 Supervisors, hereby intends to levy a debt service  
8 rate of 4.1700 mills; thereby, levying a total rate  
9 of 13.0830 mills for fiscal year 2025.

10 VICE CHAIR BARAKAT: Very good. I will now  
11 open the floor for public comment on Resolution  
12 665. As a general reminder, this is a time for  
13 public comments related to this agenda item.  
14 Please provide your name and address for the  
15 record. Any public comment? I note no public  
16 comments.

17 Now, Stephanie, I do know you -- can you  
18 confirm you've had the opportunity to speak with  
19 many of the taxpayers and consulted with them on  
20 this?

21 MS. KOPELOUSOS: I have. I reached out to  
22 several to discuss what the millage rate ended  
23 after our workshop.

24 VICE CHAIR BARAKAT: Very good. Thank you.  
25 So plenty of opportunity for comment, and I'm



1 glad -- thank you for your diligence on that front.

2 With that, since there are no public comments  
3 here, I want to open the floor to the Board if  
4 there are any questions or comments. No?

5 MS. ZIEGLER: Mr. Chairman, I'm sorry. I just  
6 want to make a clarification.

7 VICE CHAIR BARAKAT: Sure.

8 MS. ZIEGLER: We're on Resolution 665 under  
9 8.1 or 663?

10 VICE CHAIR BARAKAT: 665 under 8.1.

11 MR. PAYNE: Yes, that's correct.

12 MS. ZIEGLER: Okay. I just wanted to clarify.  
13 Thank you.

14 VICE CHAIR BARAKAT: Okay.

15 MR. AUNGST: Yeah. The agenda says "8.1 of  
16 663."

17 MS. ZIEGLER: That's why I wanted to make sure  
18 we're reading -- whatever it's lining up for the  
19 minutes and clarification.

20 MR. PAYNE: I think that's a prior agenda. We  
21 had some issues with the resolution numbers, but  
22 the resolution number that you're -- that you're  
23 voting on right now is Resolution No. 665.

24 MS. ZIEGLER: Perfect. Just wanted to make  
25 sure for the record. Thank you.

1 VICE CHAIR BARAKAT: Yes, great question.  
2 Thank you. Thank you, Roy, for clarifying.

3 So, 665. Thank you fellow Board members. Is  
4 there a motion -- now that we have that  
5 clarification, is there a motion to approve  
6 Resolution No. 665 adopting a tentative millage  
7 rate?

8 MR. MATEER: Move approval.

9 MS. ZIEGLER: Second.

10 VICE CHAIR BARAKAT: All right. Seconded. On  
11 that basis, Stephanie, you will now conduct --  
12 please conduct a roll call vote.

13 MS. KOPELOUSOS: Vice Chair.

14 VICE CHAIR BARAKAT: Oh, yes.

15 MS. KOPELOUSOS: Supervisor Aungst.

16 MR. AUNGST: Oh, yes.

17 MS. KOPELOUSOS: Supervisor Mateer.

18 MR. MATEER: Yes.

19 VICE CHAIR BARAKAT: Supervisor Ziegler.

20 MS. ZIEGLER: Yes.

21 VICE CHAIR BARAKAT: Great. On that basis,  
22 the resolution passes unanimously. Thank you.  
23 Thank you, Stephanie.

24 We will now cover agenda item 8.2, the  
25 approval of the tentative budget for fiscal year

1 2025. I believe this is Resolution No. 663.

2 Susan, can you please read the resolution?

3 MS. HIGGINBOTHAM: Yes. A resolution of the  
4 Central Florida Tourism Oversight District adopting  
5 a tentative budget for fiscal year 2025, and  
6 providing an effective date.

7 The Central Florida Tourism Oversight District  
8 sets forth the appropriations and revenue estimate  
9 for the tentative budget of fiscal year 2025 in the  
10 amount of \$216,462,223.

11 VICE CHAIR BARAKAT: Very good. I will now  
12 open the floor for public comment in agenda item  
13 8.2. This is a time for public comments related to  
14 this agenda item. Please provide your name and  
15 address for the record. Any public comment?

16 All right. Since there are no public  
17 comments, I would like to open the discussion to  
18 the Board if there are any questions or comments on  
19 the tentative budget for fiscal year 2025.

20 Very good. I guess I'll just note we're glad  
21 to see we're on the right track on this front, and  
22 a lot of work went into this. It's a very large  
23 number, very easy to say at this stage, but a lot  
24 of work went into it, and I'm appreciative of  
25 everybody being here.

1           And, by the way, also thank you-all for being  
2 here late this evening to accommodate the Board's  
3 schedules. It's greatly -- greatly appreciated.

4           With that, thank you to the Board. Is there a  
5 motion to approve Resolution No. 663 adopting a  
6 tentative budget?

7           MS. ZIEGLER: Move approval to Resolution No.  
8 663.

9           MR. AUNGST: Second.

10          VICE CHAIR BARAKAT: Moved and seconded.  
11 Stephanie, please conduct a roll call vote.

12          MS. KOPELOUSOS: Vice Chair.

13          VICE CHAIR BARAKAT: Yes.

14          MS. KOPELOUSOS: Supervisor Ziegler.

15          MS. ZIEGLER: Yes.

16          MS. KOPELOUSOS: Supervisor Mateer.

17          MR. MATEER: Yes.

18          MS. KOPELOUSOS: Supervisor Aungst.

19          MR. AUNGST: Yes.

20          VICE CHAIR BARAKAT: Let the record reflect  
21 that the resolution passes unanimously. Thank you  
22 very much to the District finance team for all your  
23 hard work preparing the tentative millage rate and  
24 the budget.

25          Next we will hear from Chris Ferraro, director

1 of the Reedy Creek Energy Services, who will  
2 present the 2025 fiscal year tentative utility  
3 budget and rate presentation. Chris, welcome back.

4 MS. FERRARO: Good evening. Good evening,  
5 District Administrator, Vice Chairman, and Board  
6 members. I am pleased to present the fiscal year  
7 2025 tentative utility division budget and rates.

8 So I'll start by echoing Susan's comments that  
9 what you're seeing tonight is unchanged from the  
10 budget workshops that were held on August 28th. So  
11 Susan took about six minutes, but utilities are  
12 cooler, so I'm going to try to take seven. But she  
13 is the benchmark to follow in her clarity and  
14 conciseness.

15 VICE CHAIR BARAKAT: I'll give you six minutes  
16 and one second.

17 MS. FERRARO: Okay --

18 VICE CHAIR BARAKAT: Go for it.

19 MS. FERRARO: -- wave your hand or something.  
20 Okay. So let me start by reviewing the utility  
21 cost base. So in fiscal year 2025, utility cost  
22 base is increasing by 11.6 percent from 192 to \$214  
23 million, an increase of \$22.3 million. The table  
24 summarizes those cost increases by category, but  
25 the four primary drivers of those increases are

1 additional capacity cost in purchase power and  
2 fuel, inflationary cost increases in waste hauling  
3 and disposal, chemicals and the cost to maintain  
4 the Districts solid waste fleet.

5 We are intentionally increasing end-year  
6 capital by \$2 million to fund additional assets and  
7 projects with dollars collected through the current  
8 year utility rates.

9 The final increase is a line item titled,  
10 "Rate Stabilization Fund," in an amount of  
11 \$9.3 million, and I'll go into the why for that  
12 collection on the next slide.

13 Okay. Moving into utility revenues and costs.  
14 As we discussed in the budget workshop, there is an  
15 actual fiscal year 2023 and forecasted fiscal year  
16 2024 fuel over collection of \$12.7 million that  
17 will be refunded to electric and gas customers in  
18 fiscal year 2025.

19 This is a significant and unusual refund, but  
20 it creates a rare opportunity to pre-collect \$9.3  
21 million to stabilize utility rates from fiscal year  
22 2024 to 2025 and increase utility reserve funds.  
23 This increase in reserve funds can be used for  
24 capital projects and assets and will reduce the  
25 amount needed for future borrowings.

1           This increase in reserve funds also aligns  
2 with recommendations from our partners that we've  
3 had in giving us guidance from PRAG and Raftelis  
4 and aligns with recommendations from our credit  
5 rating agencies.

6           The table at this bottom of the slide gives a  
7 full detail of revenue. There's an additional  
8 adjustment of \$13.5 million in revenue, including  
9 the over collection, and some interest, income, and  
10 franchise fees. So our total revenue requirement  
11 for the District's utilities in fiscal year 2025 is  
12 \$200.8 million.

13           Breaking down the utility revenue requirements  
14 by individual utility, you can see aligning to what  
15 we've shared on the prior slide, from fiscal year  
16 '24 to '25 there's a 4.2 percent increase required  
17 or \$8.1 million increase in revenue required.

18           As we shared at the budget workshop, there are  
19 significant variances in the revenue requirements  
20 in certain utilities from fiscal '24 to fiscal '25.  
21 This is driven by the alignment of debt service  
22 cost to the specific utility. This is a  
23 recommendation from our partners, Raftelis, a  
24 one-time adjustment, and we shouldn't see this as  
25 drastic going forward.

1           Moving into our rate recommendation by  
2 utility. So this is a summarized rate  
3 recommendation. This takes into account the  
4 revenue requirement as long -- as well as  
5 forecasted sales. So you can see in 2025, we're  
6 proposing an overall rate increase of 4.2 percent  
7 across all eight of the District utilities, and the  
8 individual utility increases are noted, and the  
9 variances there align to what we saw in the revenue  
10 requirements slide where we have either increased  
11 cost in solid waste, or we have alignment of debt  
12 service in chilled water, hot water, and sewer.

13           Okay. On to our income statement, a few  
14 things I'd like to highlight on this slide. In the  
15 middle of the slide in the fiscal year '25 budget,  
16 below line four you'll see a total budget amount  
17 for fiscal year 2025 of 238.8 million. This  
18 includes amounts from forecasted customer sales,  
19 sales between utilities where our wastewater plant  
20 buys electricity from the electric utility. Always  
21 have to throw that in. They can't get by without  
22 us on the electric side.

23           And this amount also includes \$8.3 million in  
24 planned withdrawals from the utilities unrestricted  
25 reserve fund or pre-collected fund. We have



1 several projects planned in 2025 using those  
2 pre-collected funds including an advanced smart  
3 metering system and a reserve requirement for  
4 emergencies.

5 Moving down to the bottom line of our income  
6 statement, you'll see we have fiscal year '24 and  
7 the variance to fiscal year 2024 budget. RCES  
8 right now is predicting that the utilities division  
9 will have an under-run, and our budget will be  
10 under the forecasted budget by \$4.8 million. That  
11 money will flow into unrestricted reserves.

12 In the next line down, our debt service  
13 coverage is one of our primary markers for our bond  
14 requirements and something our credit rating  
15 agencies look at carefully. The minimum  
16 requirement per our bond covenants is a 1.2  
17 coverage ratio. You'll see we're forecasting 1.81  
18 in fiscal year '24, and 1.91 in fiscal year '25,  
19 well above the minimum requirement and probably a  
20 key contributor to the bump to the A credit rating  
21 that the District's utility division received this  
22 year. That concludes my presentation. Are there  
23 any questions?

24 VICE CHAIR BARAKAT: Any questions from the  
25 Board? Chris, I always -- always appreciate your

1 presentations and your enthusiasm and pride, in  
2 particular, for the electric -- you know, for the  
3 electric piece of the utilities. I think it's --  
4 it reminds me a little bit of -- you see sort of  
5 some of these college football rivalries in-state,  
6 and I think maybe in your eyes, the electric piece  
7 is kind of like the University -- the way I feel  
8 about the University of Miami football team at the  
9 moment. I had to work that one in. That was a  
10 stretch, wasn't it?

11 MS. FERRARO: Oh, boy --

12 VICE CHAIR BARAKAT: But, anyway, it was a  
13 great --

14 MS. FERRARO: We'll talk later.

15 VICE CHAIR BARAKAT: -- yeah, we'll talk  
16 later. We'll talk later. All right. Well,  
17 anyway, thank you. Thank you for that.

18 Susan, will you please read Resolution  
19 No. 664?

20 MS. HIGGINBOTHAM: A resolution of the Central  
21 Florida Tourism Oversight District adopting a  
22 tentative utility budget for fiscal year 2025, and  
23 providing an effective date.

24 The Central Florida Tourism Oversight District  
25 sets forth the revenue estimate for the tentative

1 utility budget of fiscal year 2025 in the amount of  
2 \$238,837,030.

3 VICE CHAIR BARAKAT: Very good. Thank you,  
4 Susan. Public comment period on -- I will now open  
5 the floor for public comment on agenda item 8.3. A  
6 general reminder this time for public comments is  
7 related to the agenda item. Please provide name  
8 and address. Any public comments?

9 No public comments on 8.3, so we'll move to  
10 Board discussion. Any points for discussion or a  
11 motion to approve Resolution No. 664?

12 MR. AUNGST: So moved.

13 MS. ZIEGLER: Second.

14 VICE CHAIR BARAKAT: Having been moved and  
15 seconded, Stephanie, why don't you please call a  
16 roll call vote.

17 MS. KOPELOUSOS: Vice Chair.

18 VICE CHAIR BARAKAT: Yes.

19 MS. KOPELOUSOS: Supervisor Mateer.

20 MR. MATEER: Yes.

21 MS. KOPELOUSOS: Supervisor Ziegler.

22 MS. ZIEGLER: Yes.

23 MS. KOPELOUSOS: Supervisor Aungst.

24 MR. AUNGST: Yes.

25 VICE CHAIR BARAKAT: Very good. Let the

1 record reflect that the Resolution No. 664 adopting  
2 a tentative utility budget for fiscal year 2025  
3 passes unanimously.

4 We'll move on to agenda item 8.4. Thank you,  
5 Chris.

6 Next we will hear from Katherine Luetzow, our  
7 planning and engineering manager, who will conduct  
8 a discussion on the amendment to our land  
9 development regulations presentation.

10 MS. LUETZOW: Good evening.

11 VICE CHAIR BARAKAT: Good evening.

12 MS. LUETZOW: So tonight I will provide a  
13 high-level overview of the amendments that you  
14 received in your board package for the land  
15 development regulations. As you may recall, as  
16 part of the development agreement that was executed  
17 between the District and Walt Disney Parks and  
18 Resorts, it did include a provision for the  
19 District to update these land development  
20 regulations by September of this year, and that was  
21 to address the development maximums, as well as to  
22 add a conversion matrix.

23 While staff was updating these land  
24 development regulations, we did go through and make  
25 some few additional edits to update references to

1 the District name, definitions, and things of that  
2 nature.

3 So regarding the development agreement, as  
4 mentioned, we updated the table for the maximum  
5 development, as well as added that conversion  
6 matrix that does allow interchange of use. I  
7 should note that if a project comes in using that  
8 matrix, they will have to still get concurrency to  
9 demonstrate no adverse impacts to District  
10 infrastructure.

11 As mentioned, in addition to the required  
12 updates for the development agreement, we did do  
13 some clean-up work updating statutory references,  
14 code references, District names, as well as some of  
15 the definitions that needed either clarifications  
16 or new definitions that needed to be added. And  
17 then some general planning and engineering  
18 requirements procedures clarifying items that have  
19 been questions in the past, as well as updates for  
20 some of the permits and agency coordinations with  
21 our various entity partners of south Florida, DEP,  
22 things of that nature. Oops, went too far.

23 And so these updates to the land development  
24 regulations will be applied to all property within  
25 the District, including the area under existing

1 development agreements, and that is because they  
2 have no impact on the existing development  
3 agreements, they do not prohibit any development of  
4 that nature, and they were contemplated previously  
5 as part of that. And that concludes my  
6 presentation. Are there any questions?

7 VICE CHAIR BARAKAT: Thank you, Katherine.  
8 Any -- yeah, any questions from the Board as to the  
9 presentation?

10 MR. AUNGST: Mr. Chair, just a comment. I  
11 just want to thank Katherine and Lee and the entire  
12 team in public works and planning and engineering.  
13 You guys are the unsung heroes of effectuating the  
14 development agreement, which is a big task but a  
15 very exciting task. So I really appreciate you  
16 guys taking the lead on that and making sure that  
17 everything is done on time and done well, and very  
18 much appreciate our opportunities to speak about it  
19 and discuss it and answer questions ahead of time.  
20 And also, again, looking forward to getting the  
21 comp plan amended. And you guys have a lot of work  
22 on your plate, but I appreciate it, so, thank you.

23 MS. LUETZOW: Thank you.

24 VICE CHAIR BARAKAT: Thank you, Katherine. We  
25 have made it, and there will be a -- I skipped

1 ahead slightly, but it's good you have a chance to  
2 ask questions. We have made it to our final  
3 resolution this evening. Katherine, if you would  
4 please read Resolution No. 662.

5 MS. LUETZOW: Yes. Resolution No. 662, A  
6 resolution of the Central Florida Tourism Oversight  
7 District providing comprehensive amendments to the  
8 District's land development regulations including  
9 amendments to the definition of terms, references  
10 to the District, parking, development maximums,  
11 land uses, stormwater and environmental management,  
12 development review, and concurrency, providing that  
13 the amendments apply to the entire District  
14 including areas within existing development  
15 agreements, providing for codification,  
16 severability, conflicts, and an effective date.

17 VICE CHAIR BARAKAT: Very good. Thank you,  
18 Katherine. I will now open the floor for public  
19 comment on agenda item 8.4. A general reminder  
20 this is a time for public comments related to this  
21 specific agenda item. If you have any comments,  
22 please provide your name and address. Any public  
23 comment?

24 Seeing none, we will move on to Board  
25 discussion. Brian, I know -- appreciate your

1           comments. I know you had the opportunity to review  
2           this, and if you have anything to add at this  
3           point.

4           MR. AUNGST: No, sir. Just thank you again,  
5           very much appreciated.

6           VICE CHAIR BARAKAT: Any other comments from  
7           the Board? I'll just add, yeah, thank you for the  
8           opportunity. Katherine, thank you for your hard,  
9           hard work. You and your entire team, Lee and all  
10          of you, and Stephanie and Roy for digging in on  
11          this issue. Obviously, it's a really key piece of  
12          the puzzle to our agreement with Disney and the  
13          development agreement. We're glad to get this  
14          hurdle passed. And, frankly, there was just some  
15          modernizing, updating, a lot -- sort of cleaning  
16          the stables a little bit, if you can say, on this  
17          front that needed to be done, basic walking and  
18          tackling, if you will, so I'm glad we had a chance  
19          to do this.

20          I appreciate you-all sitting with me for a  
21          couple of hours and going through the amendments in  
22          great detail and answering all of my questions, no  
23          matter how minute, with great patience and  
24          understanding, and I appreciate it. So I am  
25          certainly supportive of these changes.



1           With that, is there a motion to approve agenda  
2 item 8.4?

3           MR. MATEER: Move approval.

4           MS. ZIEGLER: Second.

5           VICE CHAIR BARAKAT: Motion and a second.  
6 Stephanie, if you can please conduct a roll call.

7           MS. KOPELOUSOS: Vice chair.

8           VICE CHAIR BARAKAT: Yes.

9           MS. KOPELOUSOS: Supervisor Aungst.

10          MR. AUNGST: Yes.

11          MS. KOPELOUSOS: Supervisor Mateer.

12          MR. MATEER: Yes.

13          MS. KOPELOUSOS: Supervisor Ziegler.

14          MS. ZIEGLER: Yes.

15          VICE CHAIR BARAKAT: Very good. Let the  
16 record reflect that Resolution No. 662 passes  
17 unanimously. Thank you. Wow. That, I believe,  
18 brings us to the end of our agenda. Wraps up a  
19 busy and productive agenda. Thank you to all of  
20 those who worked very, very, very hard to get here.

21          As a reminder, we will meet here again in two  
22 weeks on September -- September 25th at 7:00 p.m.  
23 for the final approval of the millage rate and  
24 budget. I was going to say same bat-time, same  
25 bat-place, but that's the wrong IP. So I will --

1 we will -- I'll see you at 7:00 p.m. in a couple of  
2 weeks. We will also have the approval of the  
3 utility rates and final utility budget, as well.

4 Any -- any further -- agenda item No. 9, do we  
5 any questions -- any other questions from the Board  
6 or business; otherwise, we will move to the end.

7 Very good. Before we adjourn, I'll thank all  
8 of those who presented to today, and the public for  
9 their interest in the District business. It was a  
10 very busy and fruitful day. The District is  
11 dedicated to being fiscally responsible and with an  
12 open government available to the public.

13 To the District team, who has put in a  
14 significant amount of work to get us here, thank  
15 you; your impact on the magic behind the magic is  
16 commendable, and I and the Board are grateful for  
17 your service. We are almost through the budget  
18 process, almost.

19 As we reach the end of our time today, I would  
20 like to make a motion to adjourn the meeting. Is  
21 there a second?

22 MR. AUNGST: Second.

23 VICE CHAIR BARAKAT: Very good. All those in  
24 favor, say aye.

25 THE BOARD: Aye.

1           VICE CHAIR BARAKAT: Any opposed? Then let  
2           the record reflect that that motion passes  
3           unanimously. As there's no further business to  
4           discuss, I adjourn the September 11, 2024, meeting  
5           of the Central Florida Tourism Oversight District,  
6           District Board. Time of adjournment, 7:36. The  
7           meeting is adjourned. Thank you, have a pleasant  
8           evening, a safe drive home.

9                   (The meeting adjourned at 7:36 p.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 19th day of September, 2024.

*Sandra D. Brown*

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SANDRA D. BROWN  
FLORIDA PROFESSIONAL REPORTER

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