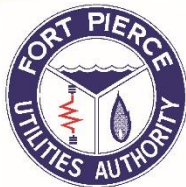


Joint City of Fort Pierce/FPUA
Strategic Planning Session
June 11, 2018



FPUA Strategic Planning Priorities

- 7 Strategic Planning priorities identified during our strategic planning session of 4/30/18
 - Advanced Metering Infrastructure
 - Wastewater Pipe Lining
 - Water-Wastewater Expansion projects
 - FPUAnet expansion
 - WRF relocation
 - Pay for Performance
 - Business Development Assistance

Advanced Metering Infrastructure

- Industry Initiative
- Goal is to provide FPUA and our customers real-time data about electric, water and gas consumption allowing them to make decisions about their energy usage.
- ~6-year project-Requires change-out of all electric meters and retrofitting water and gas meters
- Estimated cost-\$11M-will be funded by new debt



Wastewater Pipe Lining

- On-going effort to line old vitrified clay pipe that has cracked due to settlement
- Cracked pipe allows infiltration and inflow to sanitary sewer system-also creates road problems
- Lining ~2.2 miles/year-making street repairs where required
- Spending ~\$500K/year through rates-trying to increase lining efforts as budget permits



FPUAnet Expansion

- Plenty of system capacity to expand
- Excellent track record on reliability and service
- Potential customers within close proximity to fiber
- Looking at expansion projects:
 - Airport, Airport Business Park, St Lucie Blvd and Downtown
- \$750K earmarked for projects-from rates

Water/Wastewater Expansion

- Looking at potential expansion projects contiguous to the City
- Partnering with Developers
- Continuing work with Municipal Service Benefit Units
- Gearing up for expansion
 - Additional staff
 - Additional unit price contractors
 - Consultant to assist staff in evaluating opportunities

Anticipate \$3M in spending-funded by new debt



WRF Relocation

- \$18.1M spent so far on WRF relocation activities
- Continuing to design and build parts of the ultimate build-out required for WRF relocation
 - Emergency generator for existing WRF (will be relocated to MWRF)-\$3.3M
 - Orange Avenue Force Main-\$1.7M
 - Downtown Force Main-\$2.5M

All funds from rates



Pay for Performance

- Human Resources initiative
- Compensation approach that rewards high performance individuals
- Best way to keep employees that you most want to keep
- Powerful message about employee performance expectations
- Program in final development stage
- Included in FY 2019 budget

Business Development Assistance

- Need to be more proactive in developing business opportunities
- Need to be active with local development organizations such as EDC, County, TCBA, and City of Fort Pierce
- Need dedicated individual for coordination of FPUA efforts
- A new business development officer for FPUA will be in place in ~2 weeks