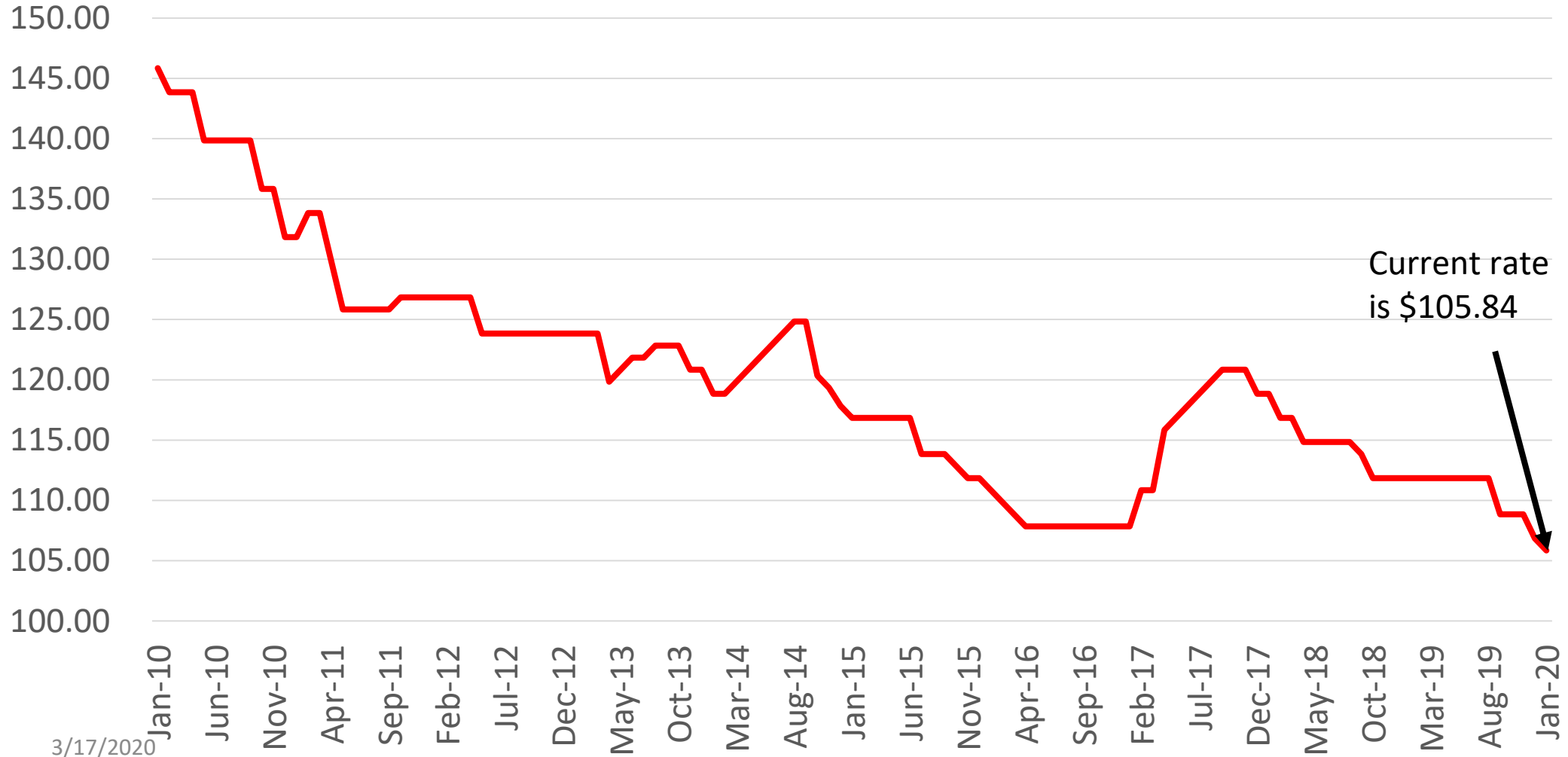


FPUA
COMMUNITY PROUD

Presentation to City Commission-March 2020

Electric Rates-10 Year Overview



Electric Rates

- Current rate of \$105.84/1000 KWH is lowest since **September 2005**
- Rate has dropped by \$40/1000 KWH since January of 2010
- Rate has dropped \$20/1000 KWH since July 2017
- Rates are below ARP average, Municipal average and IOU average
- Every municipal utility in Florida cheaper than 2009
- Rates still higher than FPL, but we're getting closer!

- New Electric Rate Resolution under development will require Commission approval
 - Restructure of rates to put more of the cost as “fixed” rather than “variable”
 - Higher bills in winter; Lower bills in summer
 - Revenue neutral
 - Solar Tariff
 - Solar subscription program

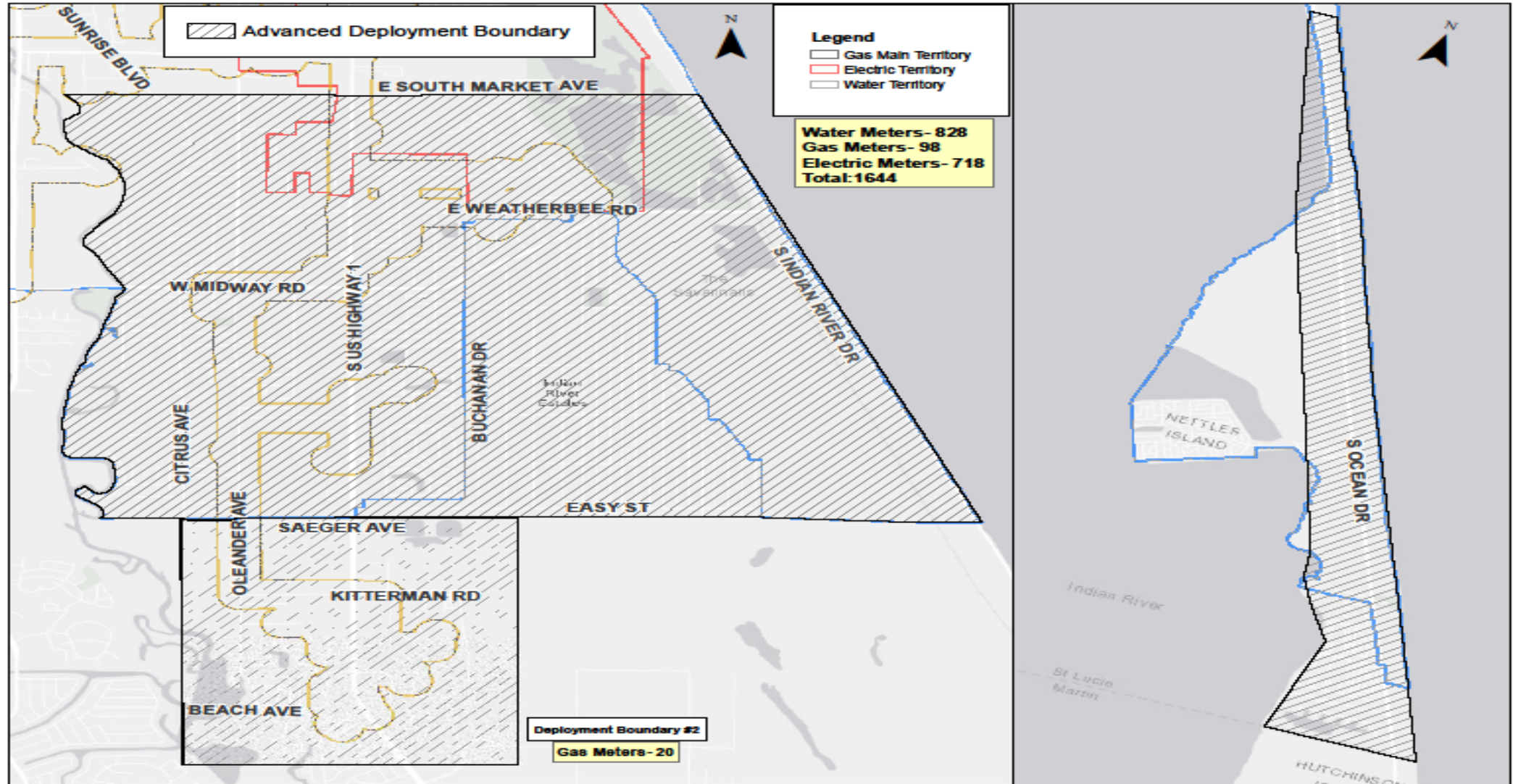
Other Rate Information

- Rates are evaluated for sufficiency during budget development
- “Rates shall be sufficient to pay all operating and maintenance expenses of each utility operation” (Charter section 176)
- Electric and Wastewater rates are expected to be sufficient to cover costs
- Water and Natural Gas expected to be less than sufficient-will probably require adjustment by the PSC index (1.79% for 2020).
- Current combined rates for electric, water, and wastewater still the lowest in the County

AMI Schedule

- Contract Approval November 5, 2019
- Met with Partners Honeywell/Elster and Leidos – December 2019 to create Master Schedule
- March 2020 – Meter and Module delivery and installation begins
- April 2020 – Communication infrastructure delivered and Installed
- May 2020 – Data collection and testing begins
- July 2020 – New Customer Portal goes live
- August 2020 – Approval of Advance deployment and FPUA begins 5 year deployment across entire service territory

AMI – Advance Deployment Area



Benefits of Upgrading Meters

- Safety Inspection on all FPUA services
 - Visiting over 53,000 locations
- Remote Turn On/Off
- Decreased response time to issues (water leaks; voltage fluctuations)

Benefits to Customers

- Ability for Customer to Monitor Usage 24/7
- Ability to Project Bills and Control Usage
- Conserve Energy & Save Money

Digiorgio Sanitary Sewer Project

Florida Job Growth Infrastructure Grant

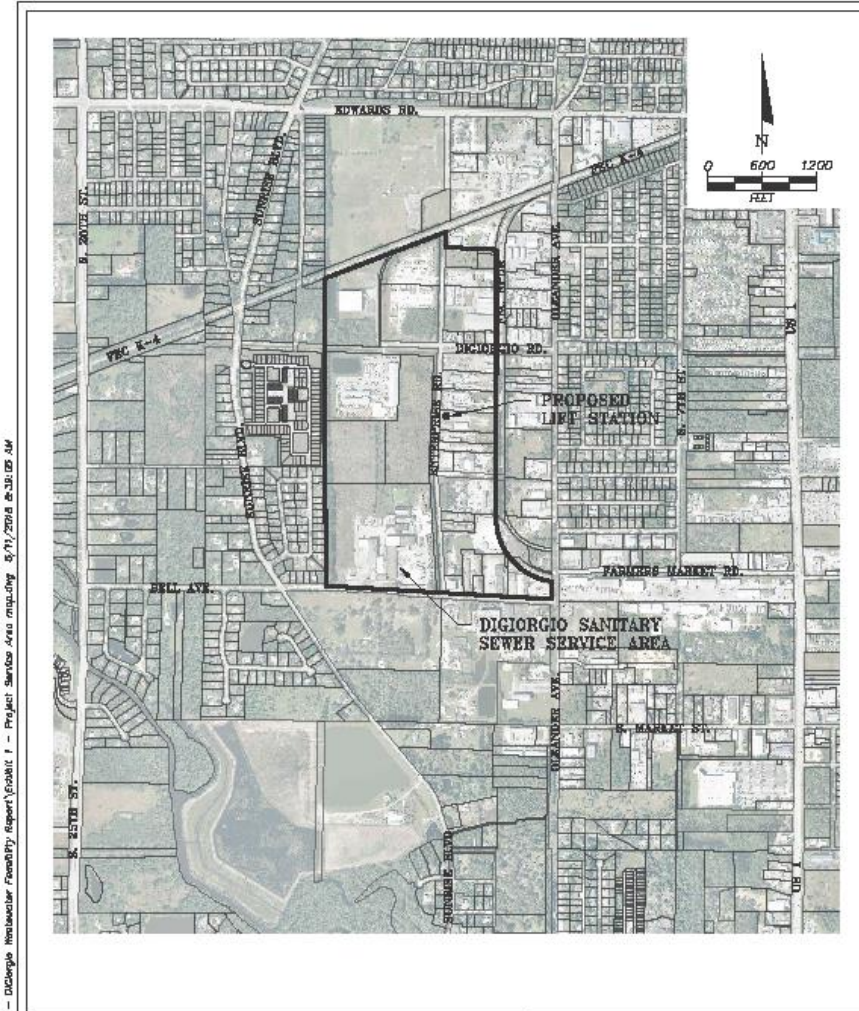
- Grant Contribution - \$1,917,841.00
- FPUA Contribution - \$650,000.00
- Total Estimated Costs - \$2,567,841

Anticipated Project Schedule

July 2019 – July 2021

Phase 1 - Completion by September 2020. Includes: C & T Specific Authorization, OIJC Supply Agreement, Design, Permitting, Project Bidding & Partial force main/OIJC Grinder Station.

Phase 2 – Completion by July 2021. Includes: Shop Drawing Review, Scheduling, & FPUA Lift Station/Gravity Sewer Collection and remaining force main construction.



C:\Proj-2019\18-031-FPUA - Digiorgio Sanitary Sewer Service Area.mxd 5/11/2018 2:10:05 AM



CULPEPPER & TERPENING, INC
 CONSULTING ENGINEERS | LAND SURVEYORS
 2800 SOUTH 86th STREET • FORT MYERS, FLORIDA 34901
 151 8th W. AGLER AVENUE • STUART, FLORIDA 34994
 PHONE 772-464-9447 • FAX 772-464-9447 • www.ct-eng.com
STATE OF FLORIDA CERTIFICATION No. LB 4384

EXHIBIT 1
DIGIORGIO SANITARY SEWER
SERVICE AREA MAP

JOB NO: 18-031	SCALE: 1" = 1200'
DRAWN BY: JOLLIAN	DATE: 5/11/2018

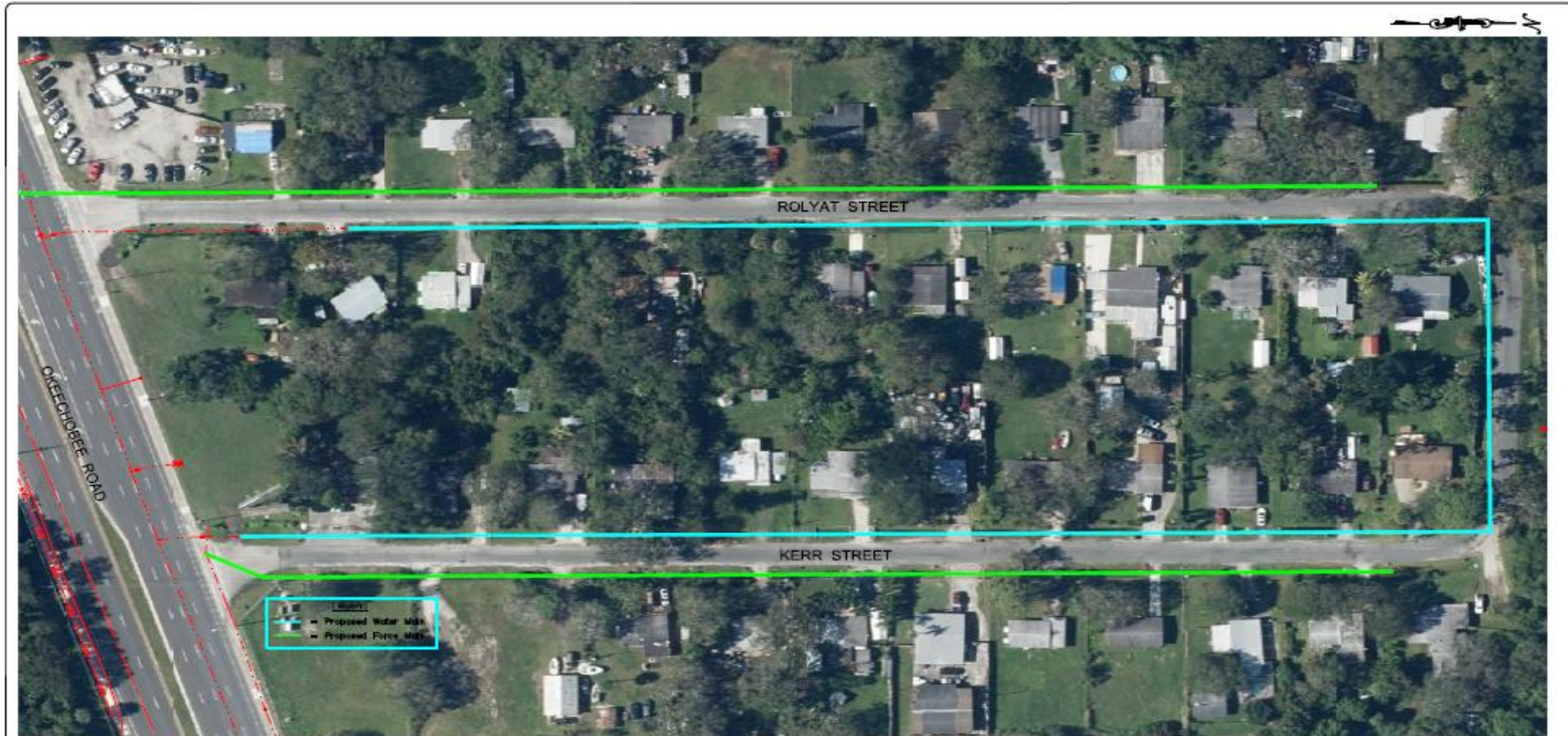
Fleetwood Acres Expansion Project

Southeast Corner of Edwards Rd. & S. 25th St.



2020-2021 Expansion Project #1

Rolyat Street/Kerr Street



WATER EXPANSION BY THE NUMBERS

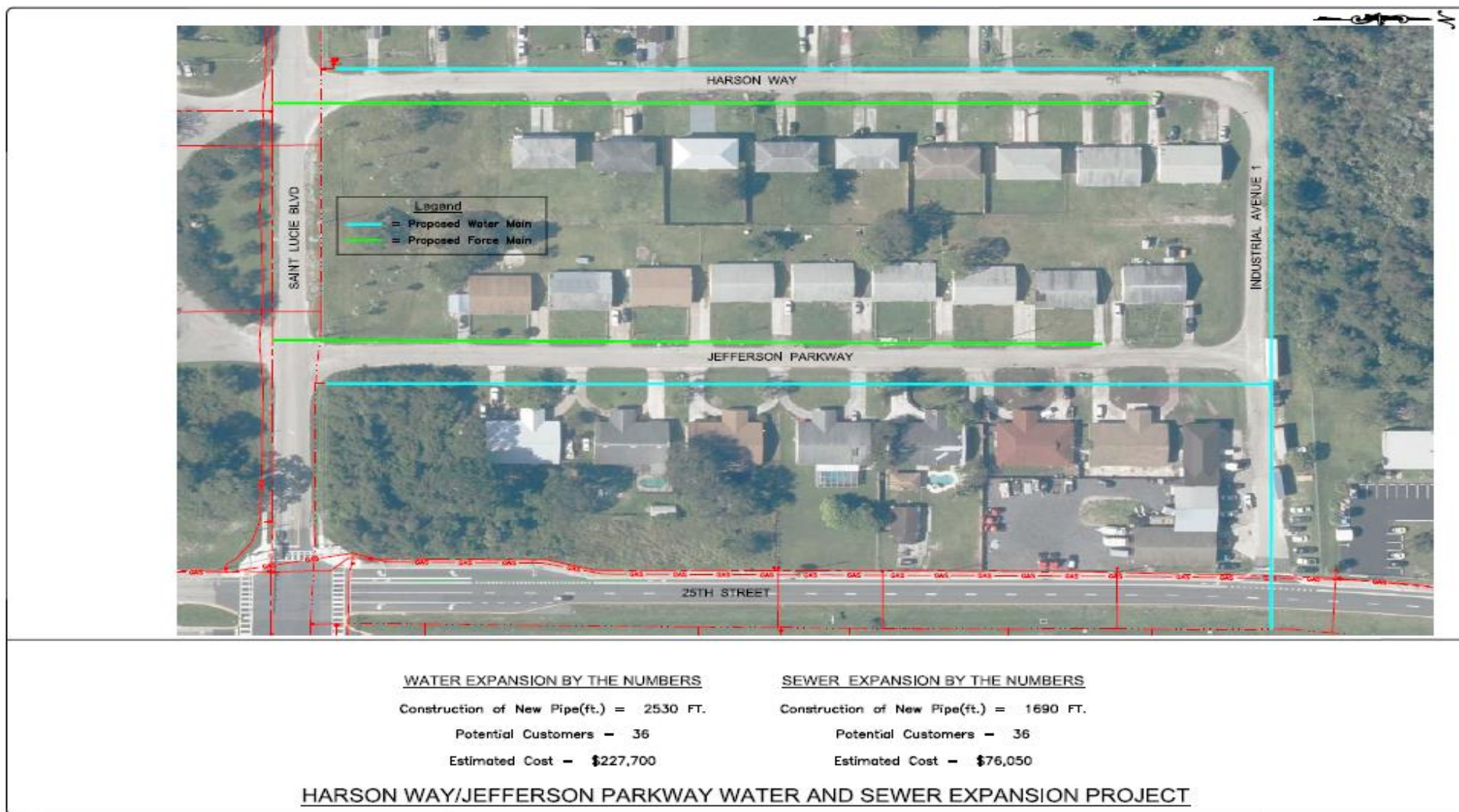
Construction of New Pipe(ft.) = 2231 FT.
 Potential Customers = 44
 Estimated Cost = \$201,000

SEWER EXPANSION BY THE NUMBERS

Construction of New Pipe(ft.) = 2150 FT.
 Potential Customers = 51
 Estimated Cost = \$100,000

2020-2021 Expansion Project #2

Harson Way/Jefferson Parkway



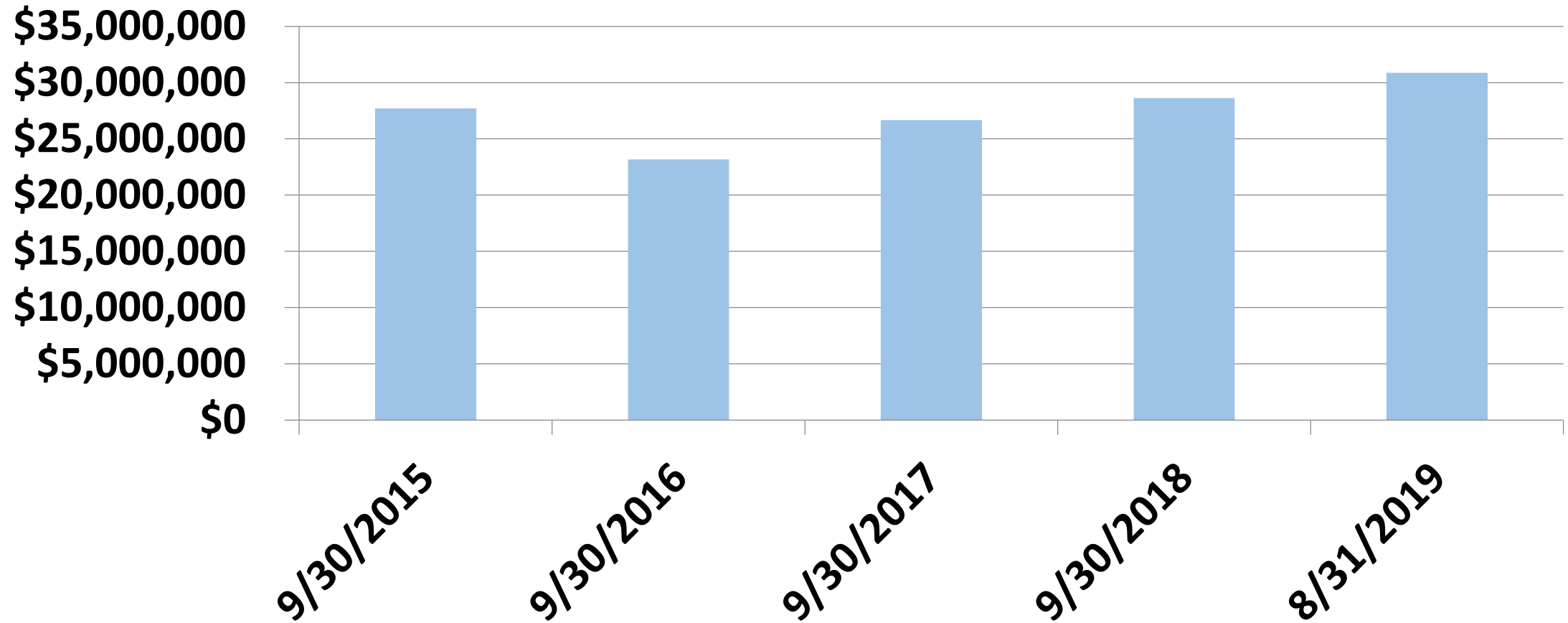
- WRF related projects in progress
 - Orange Ave loop recently completed
 - Downtown force main engineering to start shortly (FY 2021 project)
- Raftelis Draft Report (FPUA/County joint study) received 3/10
 - Initial size-8 mgd buildout to 10 mgd
 - Cost estimate
 - North County Site (Taylor Dairy Road)-\$141.3M
 - South County site (TCEC)-\$119.5M

Report is currently being reviewed in detail

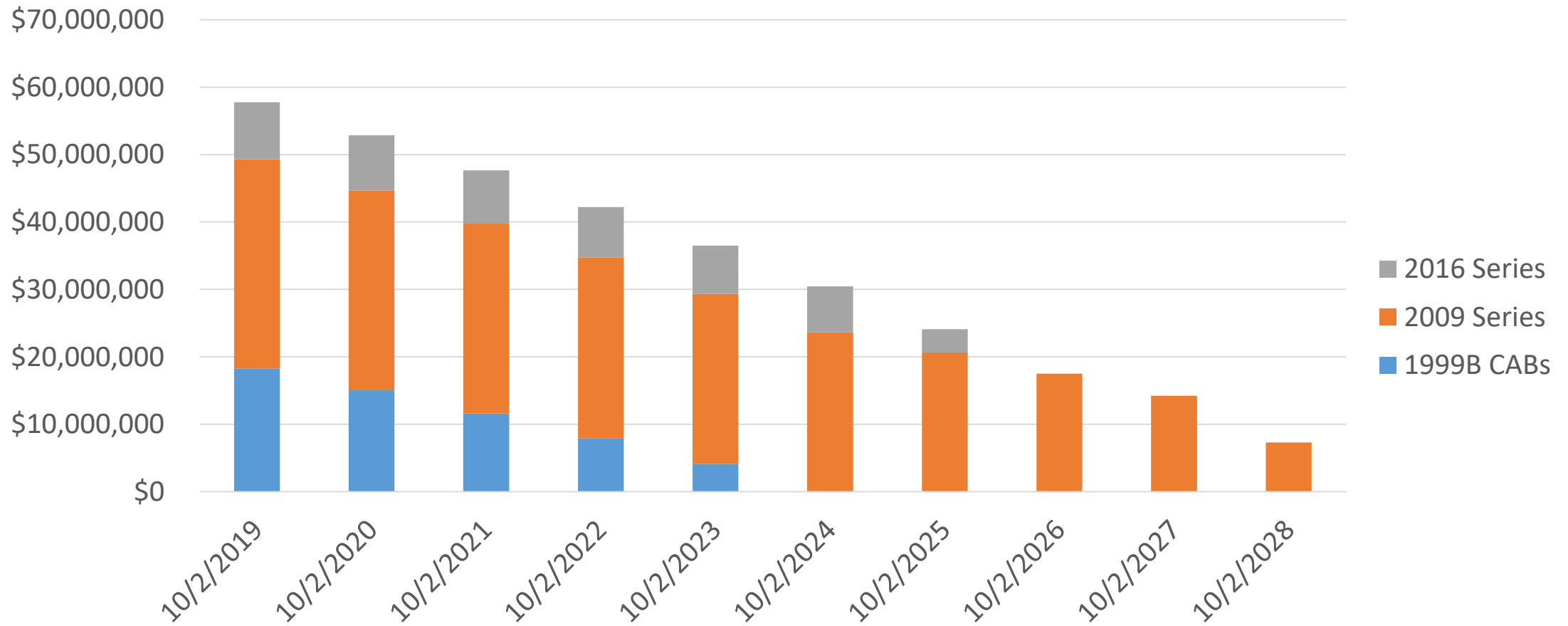
Funding Sources being evaluated

CDBG-MIT grants

FPUA Unrestricted Cash and Investments



FPUA Outstanding Debt



FPUA Operating Income and Debt Service Coverage, 12 months ended

