

Utilities Department Quarterly Meeting Update



April 16, 2024



CHARLOTTE COUNTY
FLORIDA

Agenda

- Key Performance Indicators
- Babcock Water Supply Timeline
- Utility Initiatives Update

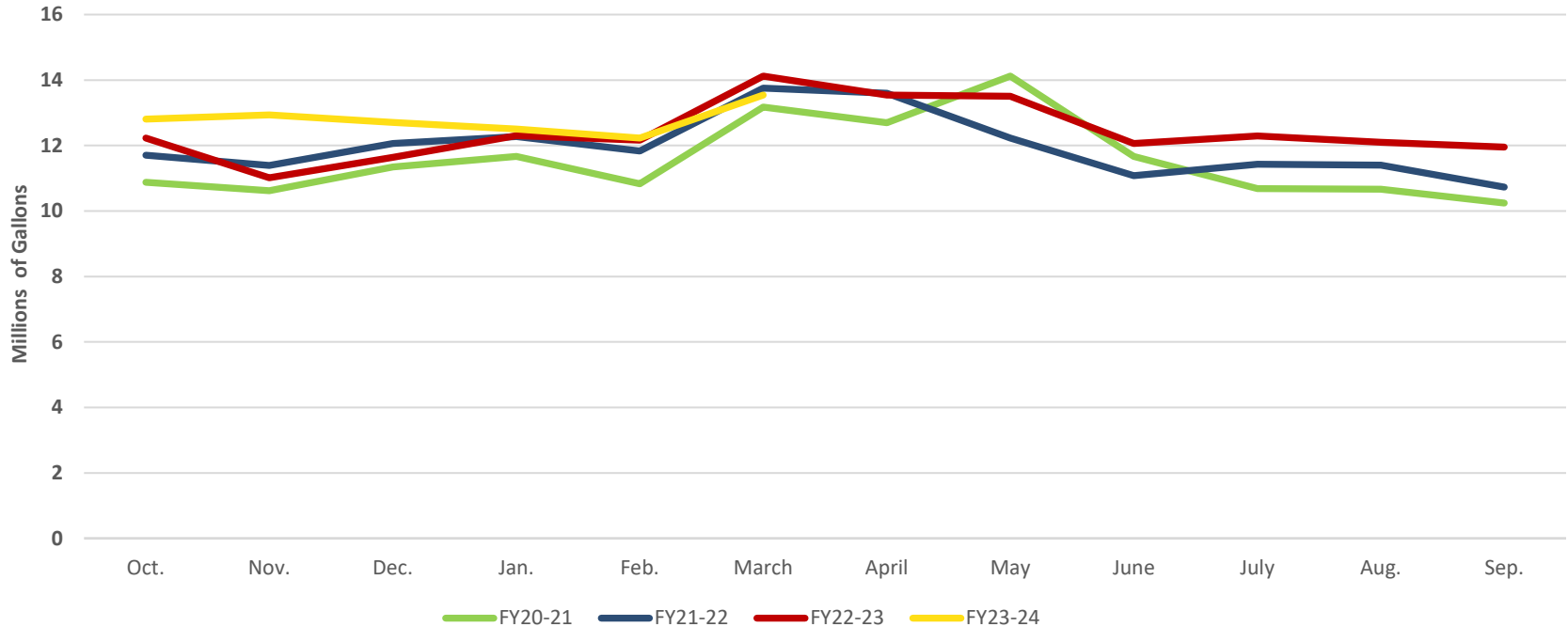


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Key Performance Indicators

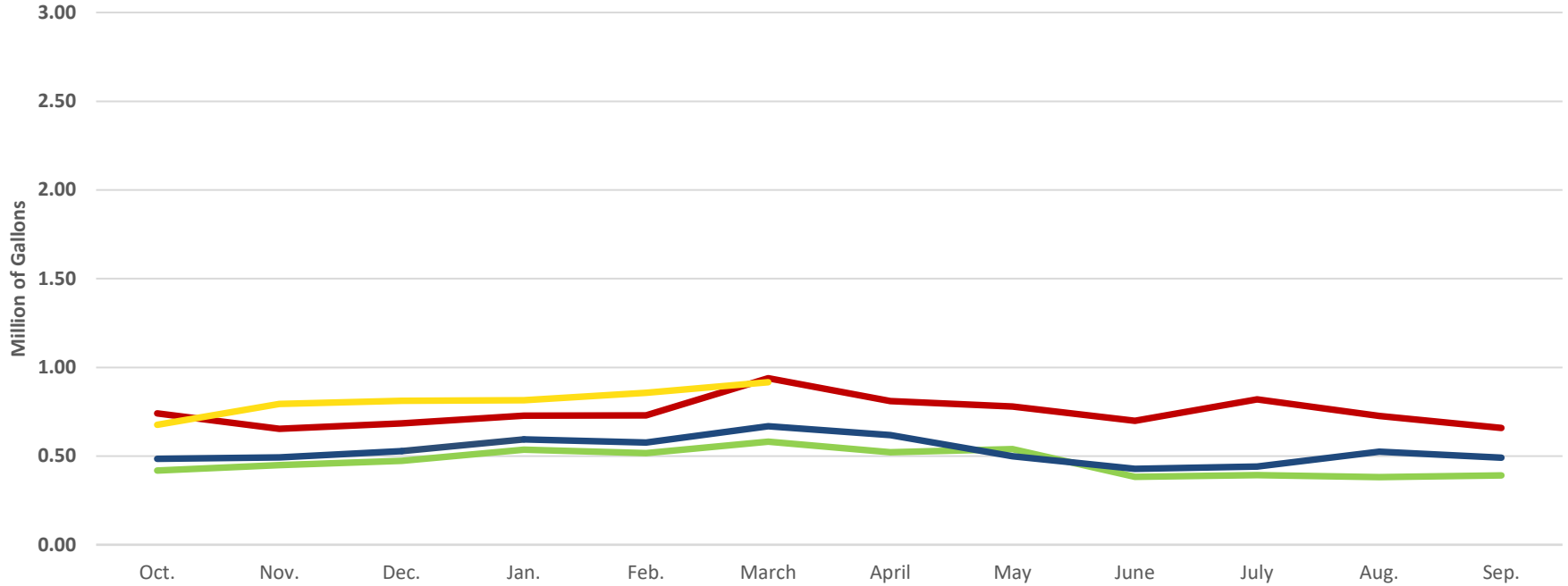


Monthly Purchases from Water Authority Average Daily Per Month



16.1 MGD: Daily Allocation

Water Produced at Burnt Store Average Daily Per Month

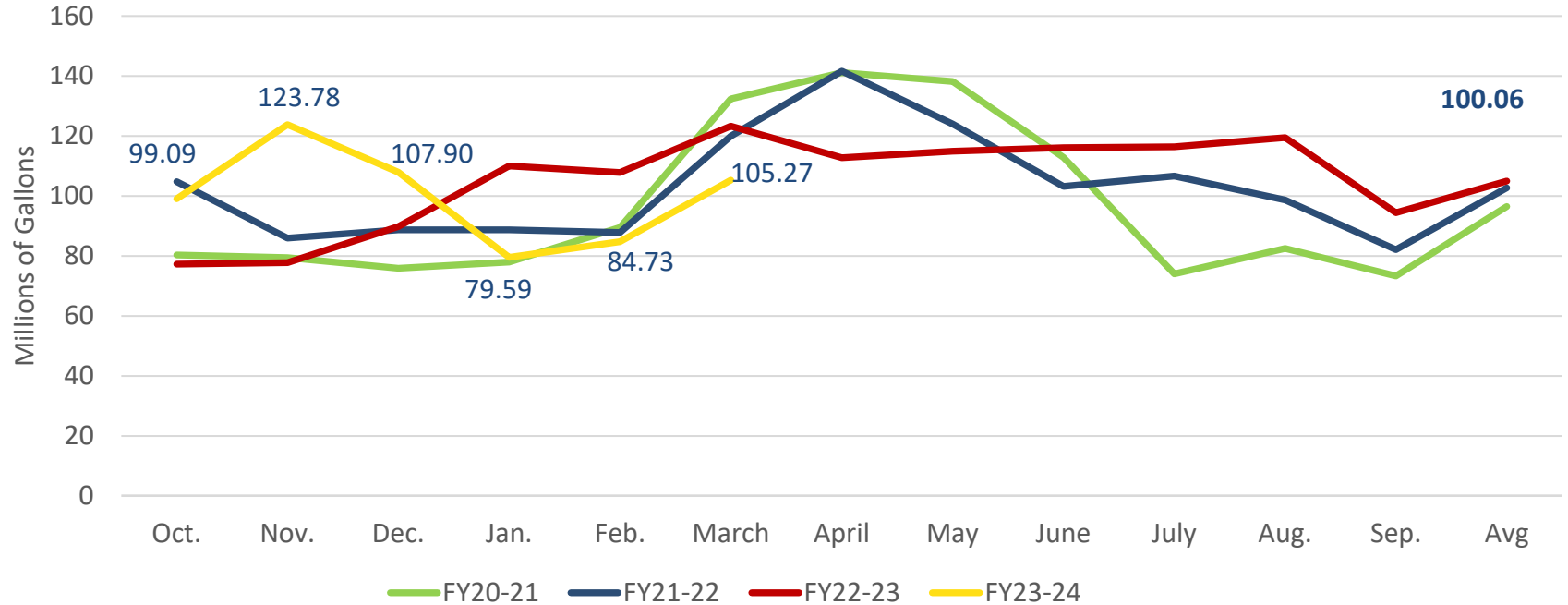


FY20-21 FY21-22 FY22-23 FY23-24

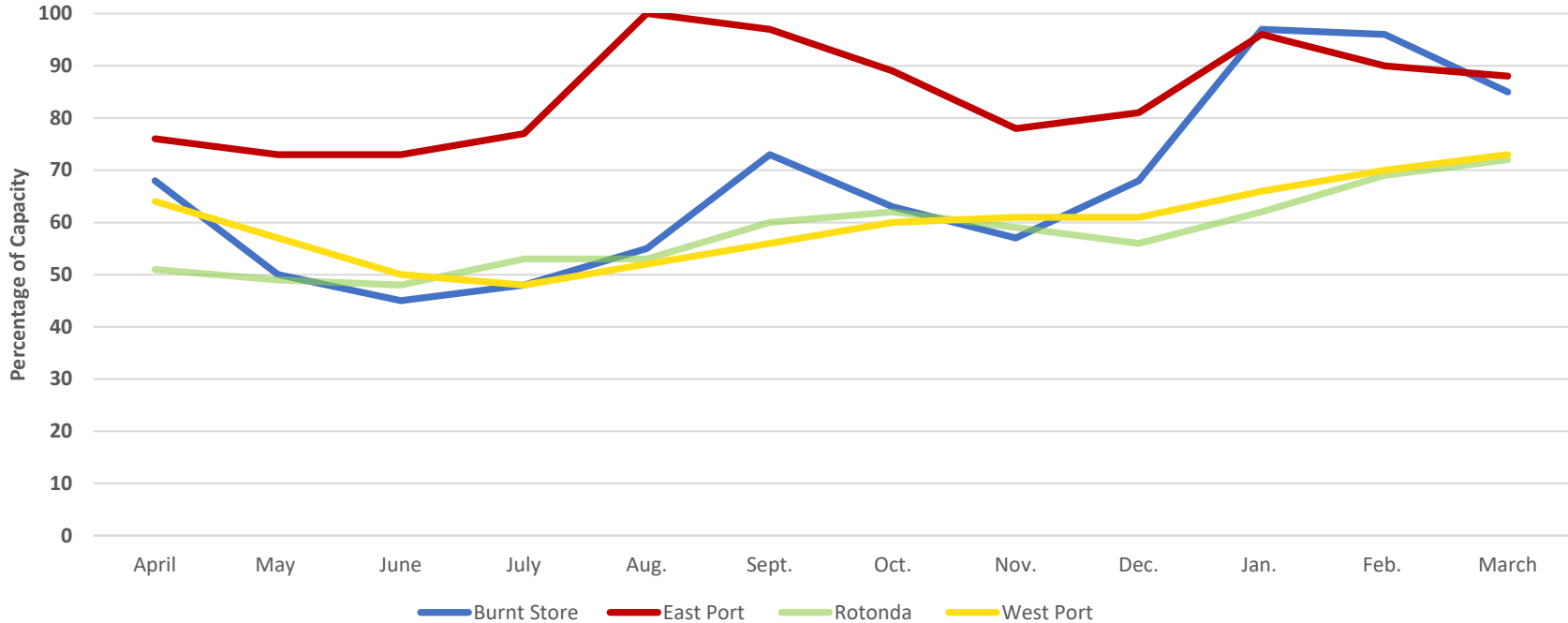
3.610 MGD: Daily DEP Allocation



Reclaimed Distributed



Water Reclamation Facilities Percent of Capacity - Last 12 Months



Water Reclamation Facilities

Remaining ERCs

	Burnt Store	East Port	Rotonda	West Port
Remaining ERCs	1,238	2,017	5,435	2,928

Water Distribution

	Water Main Breaks (4" or larger)	Due to Contractor	Repaired Service Leaks	Customers Affected by Service Outages
April 23	6	1	43	185
May 23	4	0	42	50
June 23	7	2	60	246
July 23	11	1	58	311
Aug. 23	6	1	75	57
Sept. 23	13	3	75	114
Oct. 23	3	2	106	169
Nov. 23	8	2	56	70
Dec. 23	16	32	62	91
Jan. 24	17	36	79	244
Feb. 24	45	34	128	278
March 24	28	19	47	561

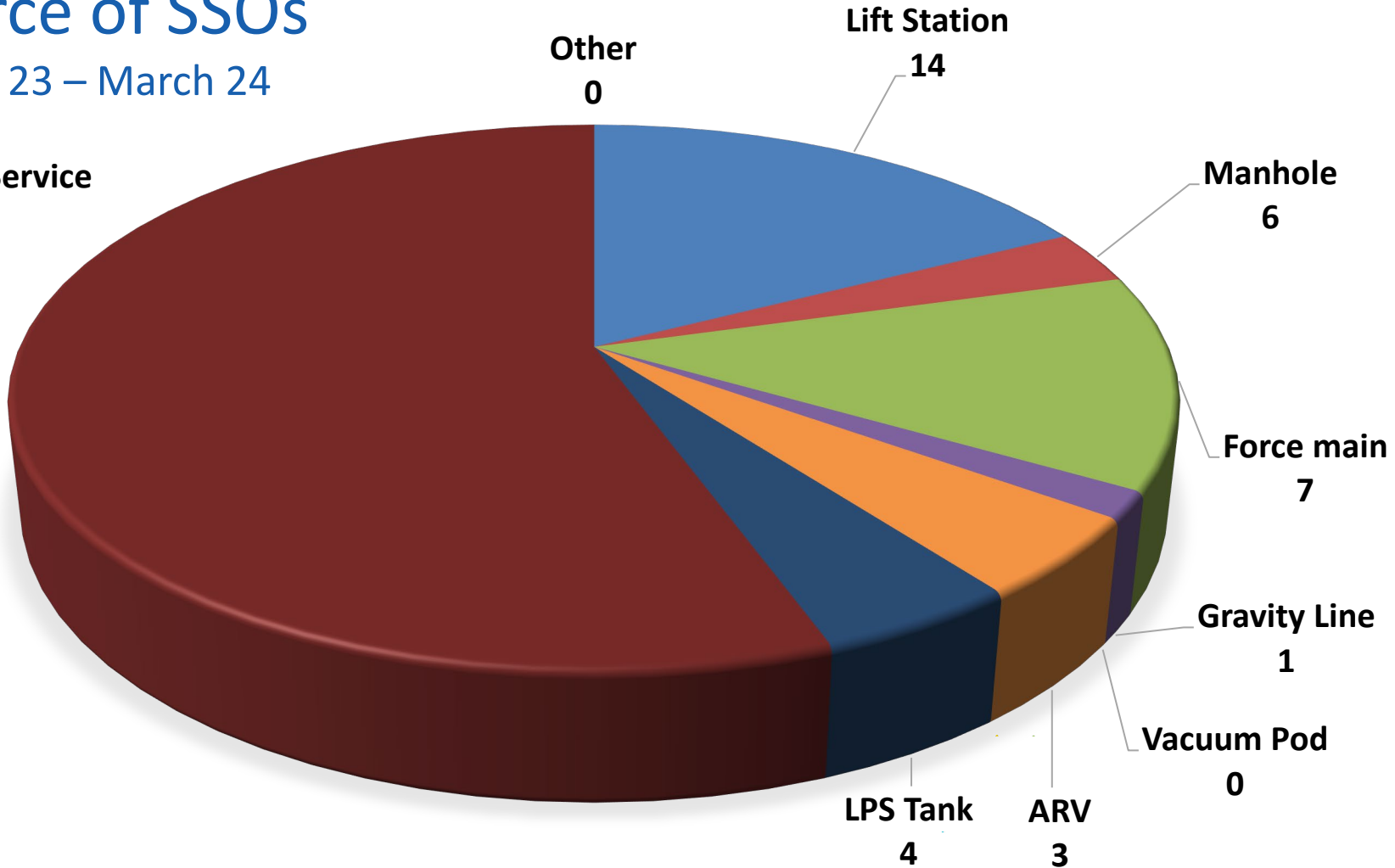
Wastewater/Reclaim Events

	Sanitary Sewer Spills (SSO's)	Due to Contractor	Estimated Gallons Not Recovered	Reclaim Spills	Due to Contractor	Estimated Gallons Not Recovered	Low Pressure Sewer Calls After Hours
April 23	4	0	2,225	0	-	-	119
May 23	2	2	30	0	-	-	111
June 23	3	3	1,100	0	-	-	138
July 23	8	3	4,531	0	-	-	159
Aug. 23	7	2	205	1	-	8,000	168
Sept. 23	11	1	2,396	0	-	-	170
Oct. 23	5	2	688	0	-	-	169
Nov. 23	1	0	50	1	-	15,000	122
Dec. 23	6	3	25,180	0	-	-	169
Jan. 24	4	2	902	1	1	7,000	205
Feb. 24	7	2	9,056	1	-	58,000	146
March 24	5	0	150	0	-	-	178

Source of SSOs

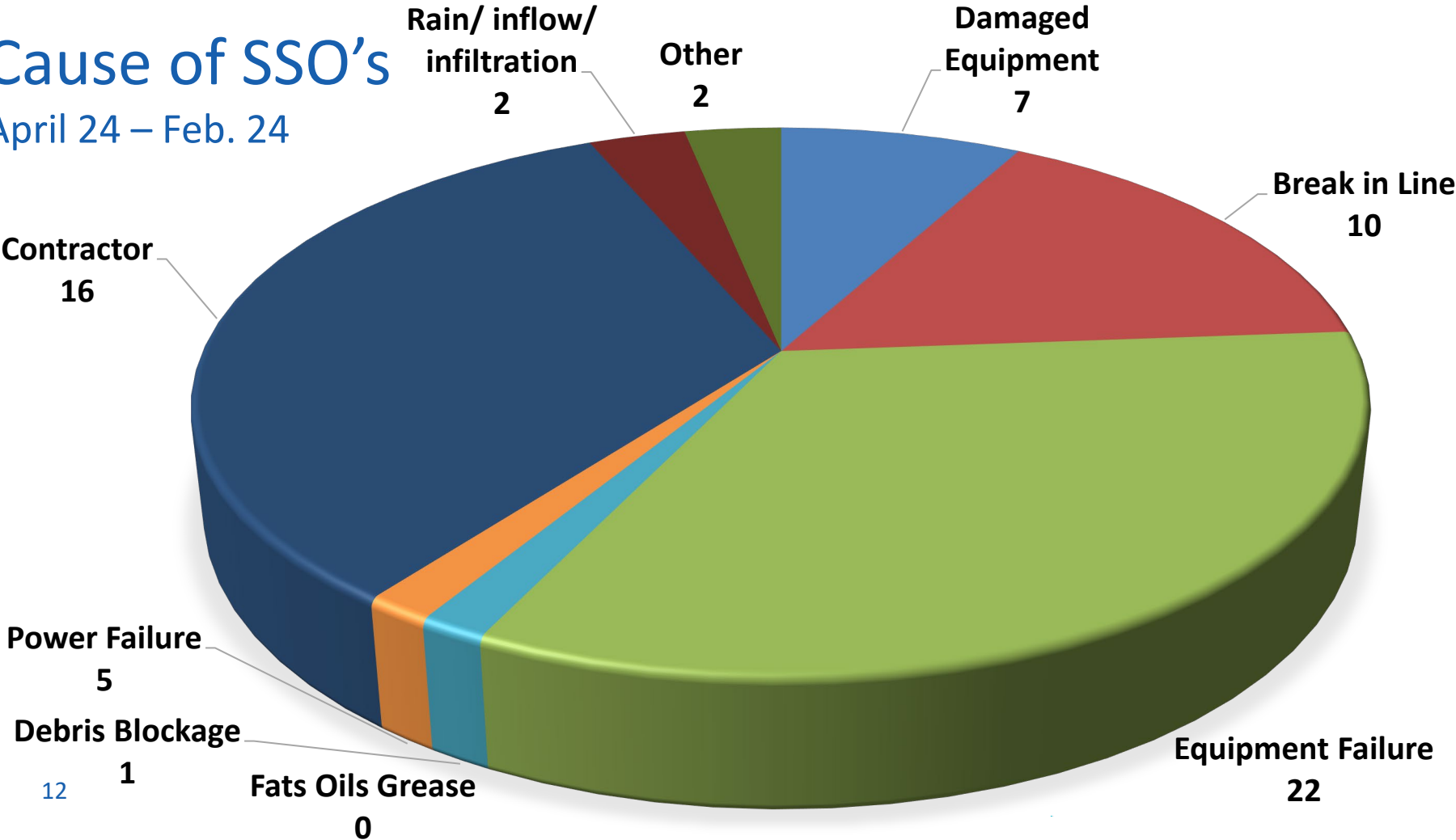
April 23 – March 24

LPS Main/Service
Line
28

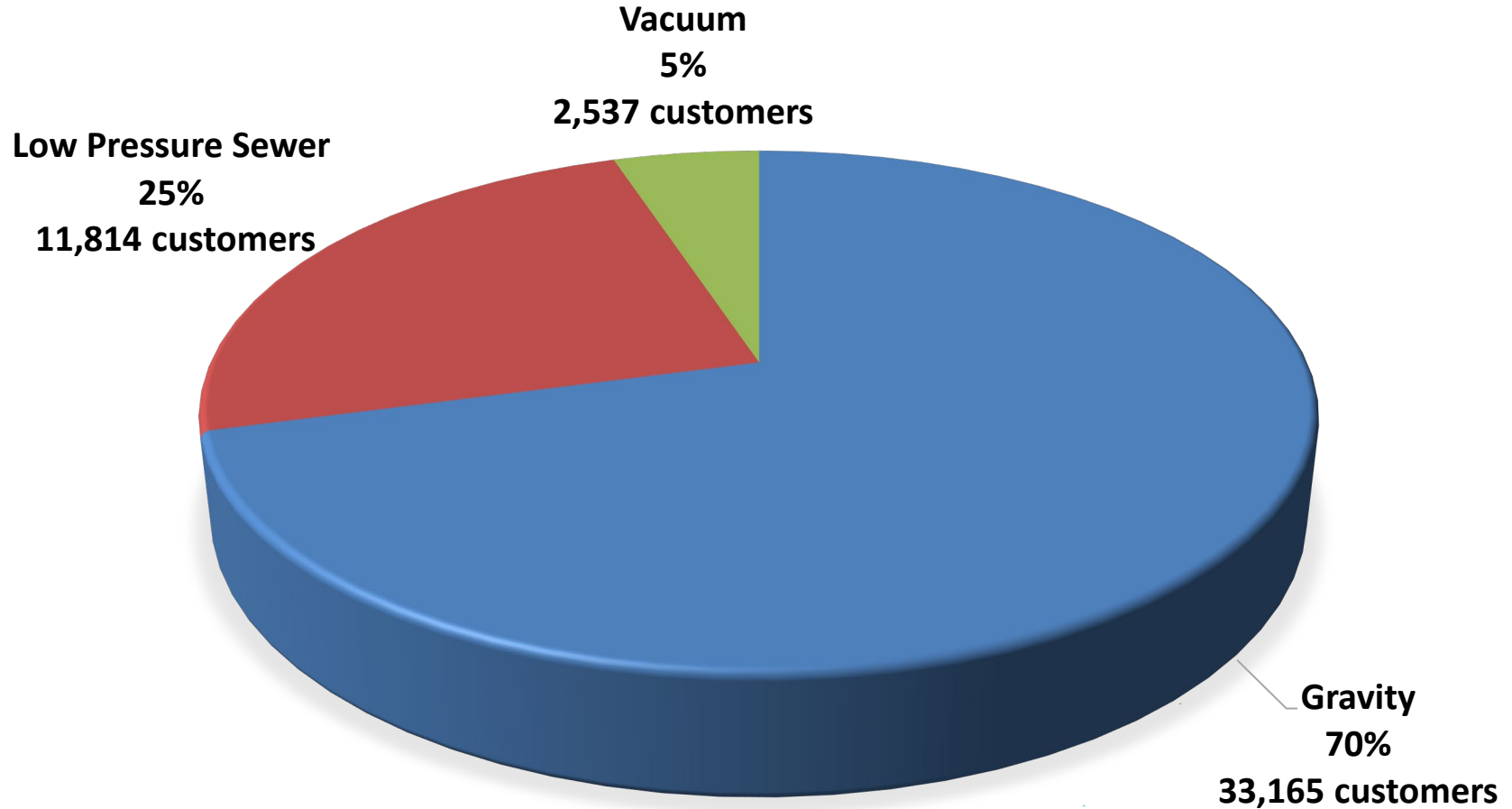


Cause of SSO's

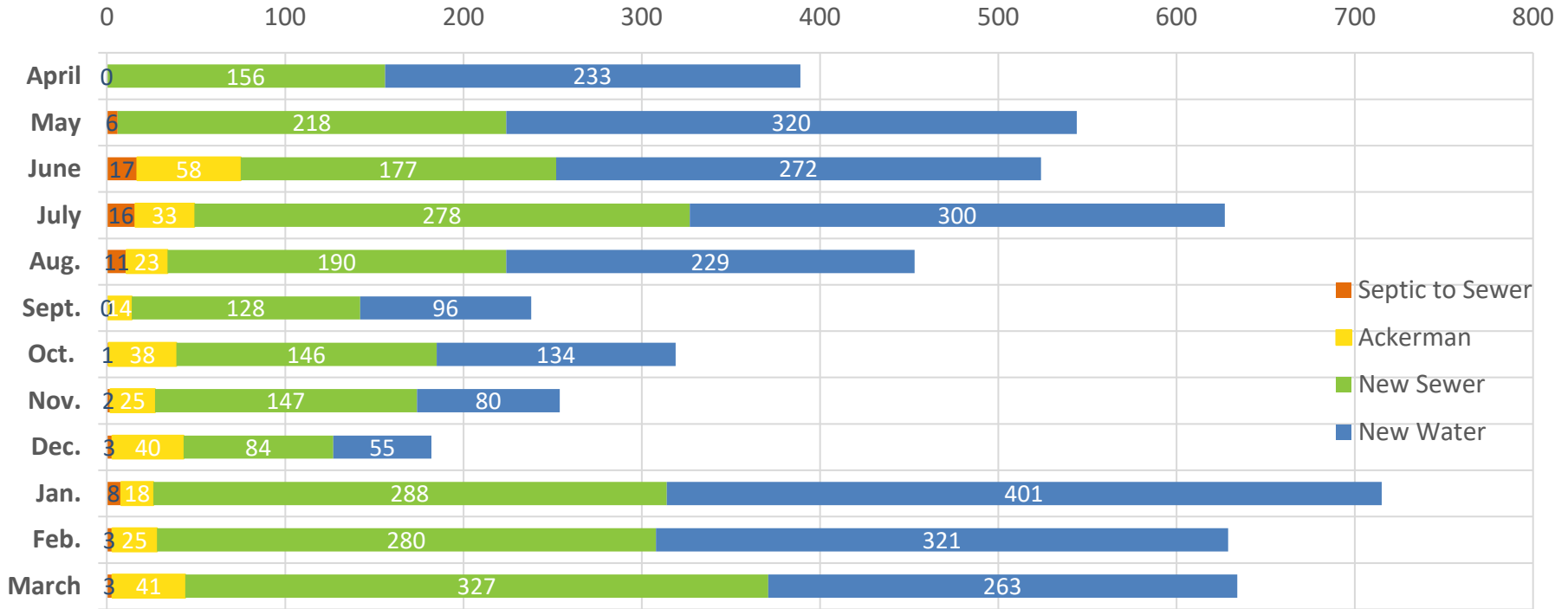
April 24 – Feb. 24



Customers Per System Type



New Customers



Growth past 12 months: S2S 385 Sewer 2,419 Water 2,704

Accounts: Sewer: 47,516 Water: 70,366

Growth past 12 months: Sewer 5.09% Water 3.84%

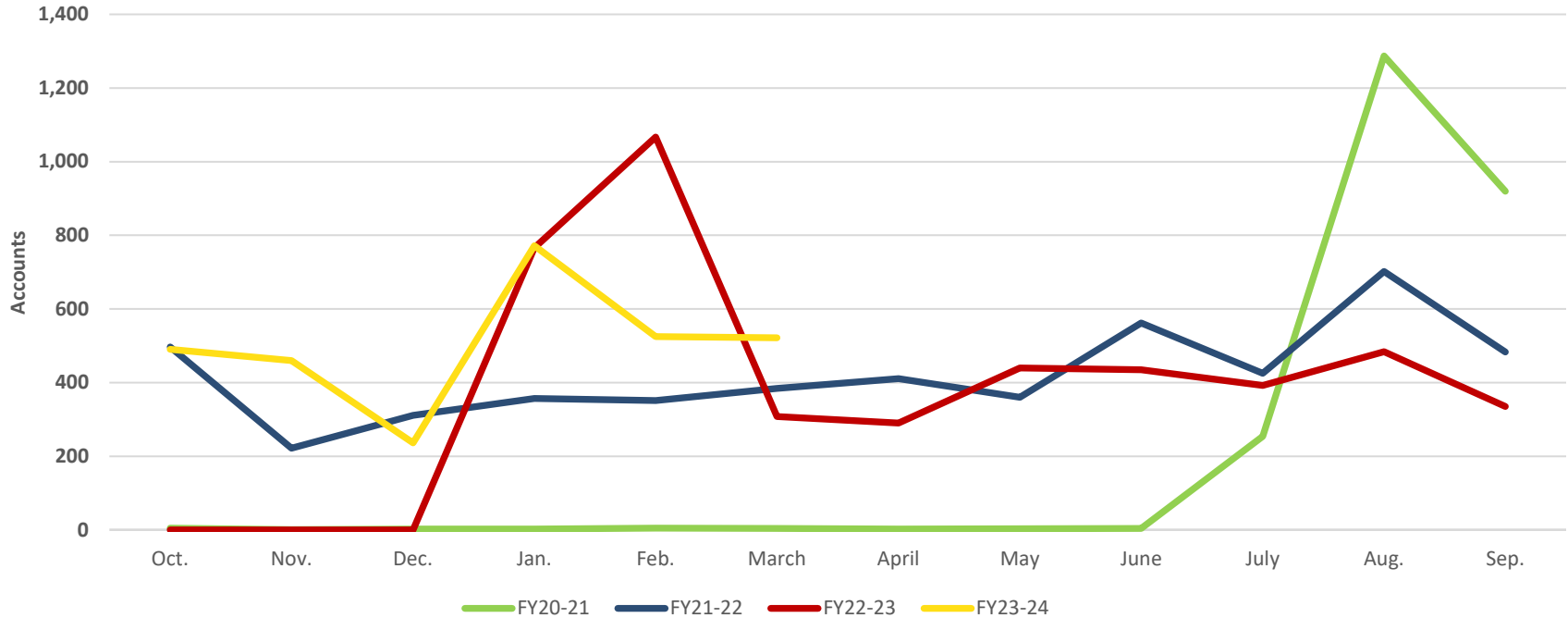
Miscellaneous Data

	Utility Line Locates	Active Professional Contracts
April 23	2,511	43
May 23	2,886	40
June 23	2,855	40
July 23	2,724	37
Aug. 23	2,994	39
Sept. 23	3,497	38
Oct. 23	3,727	38
Nov. 23	2,387	38
Dec. 23	2,167	41
Jan. 24	2,754	42
Feb. 24	3,144	42
March 24	3,422	46

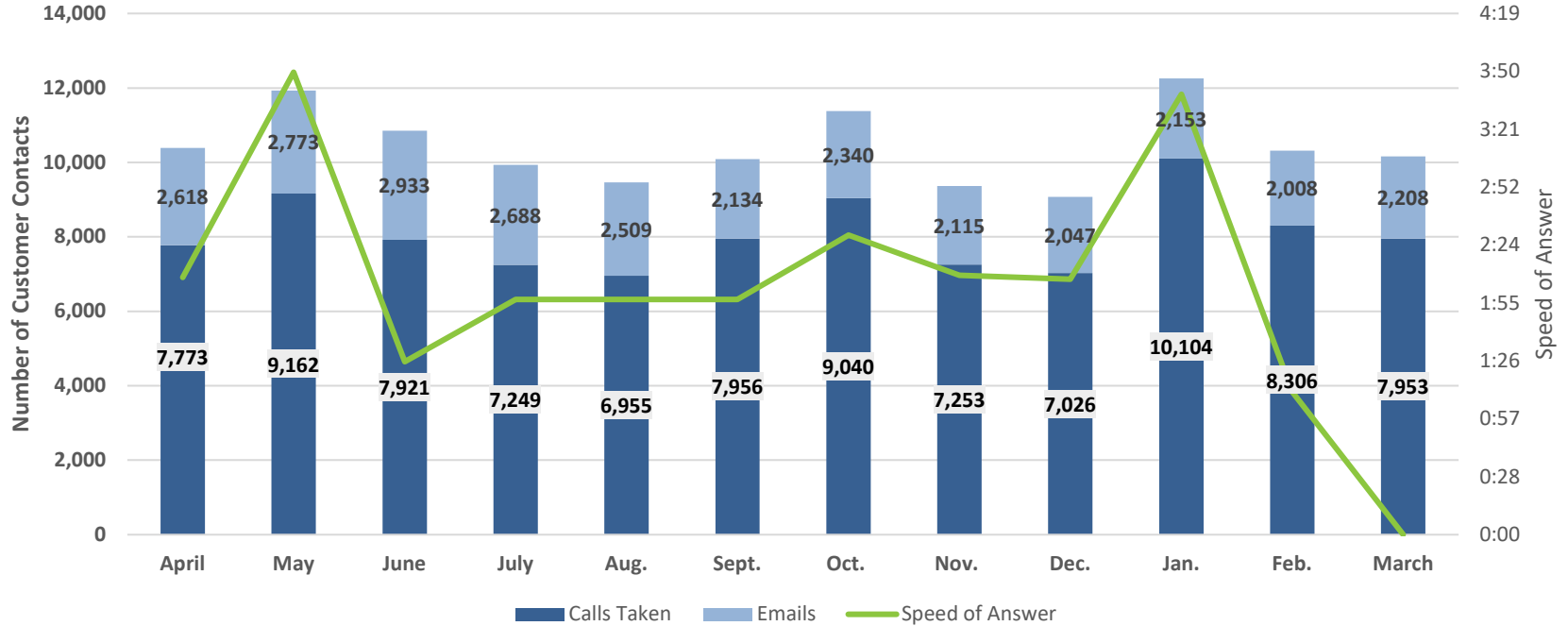
Business Services

	Completed Availability Requests	Service Connection Requests
April 23	236	148
May 23	261	87
June 23	294	314
July 23	280	340
Aug. 23	331	217
Sept. 23	333	161
Oct. 23	377	187
Nov. 23	302	251
Dec. 23	275	306
Jan. 24	387	251
Feb. 24	369	128
March 24	297	198

Accounts Turned off for Non-payment



Customer Support Data



Public Relations

	Public Outreach, Events and Presentations	Facility Tours	Completed Public Records Requests	Social Media Posts
April 23	8	2	5	41
May 23	3	0	3	37
June 23	4	0	3	40
July 23	1	0	5	27
Aug. 23	3	0	6	53
Sept. 23	1	0	5	18
Oct. 23	6	2	2	45
Nov. 23	4	0	0	36
Dec. 23	1	1	2	48
Jan. 24	6	0	3	39
Feb. 24	3	1	5	43
March 24	3	2	2	45

Employee Performance Measures


	Employee Turnover	Vacant Positions
April 23	1	14
May 23	0	14
June 23	2	15
July 23	4	15
Aug. 23	2	23
Sept. 23	3	24
Oct. 23	3	24
Nov. 23	3	31
Dec. 23	5	28
Jan. 24	5	29
Feb. 24	3	33
March 24	1	23

Department Overtime

	Engineering	Construction	Sewer	Water	Treatment Facilities	Total Hours
April 23	302.50	117.50	695.1	573.75	665.08	2,353.93
May 23	404.75	236.50	477.25	235.25	590.08	1,943.83
June 23	350.33	139.00	372.50	414.75	312.50	1,543.83
July 23	338.65	163.75	545.25	498.00	544.58	2,090.23
Aug. 23	370.25	251.78	1,136.25	990.50	991.07	3,739.85*
Sept. 23	182.00	106.52	593.63	339.00	562.80	1,783.95
Oct. 23	348.25	151.75	635.25	451.50	725.25	2,312.00
Nov. 23	215.25	195.58	538.00	538.00	953.25	2,440.08
Dec. 23	245.75	109.00	558.75	516.00	931.60	2,361.10
Jan. 24	335.30	168.25	902.00	737.25	924.08	3,066.88
Feb. 24	354.00	197.75	828.50	720.75	799.00	2,900.00
March 24	302.50	117.50	695.01	573.75	665.08	2,353.84

Positions Update

- 16 positions approved for FY24/25
 - Moving 14 positions to this fiscal year
 - 8 Construction Service Technicians
 - To assist with the 640 water installs in queue
 - 4 Water Distribution Service Technicians
 - To assist with the numerous water main breaks within the county.
 - To preform the necessary inspections and maintenance on the infrastructure.
 - 2 Locators
 - To assist with the increase of locates needed to be performed within the county.



Babcock Water Supply Timeline



CCU BABCOCK 50-YEAR WATER USE PERMIT SCHEDULE



Finalize
Demand
Projection



Draft Water Use
Permit Application
submitted to CCU



Submit Permit
Application to
SFWMD

Requests for Additional Information

2 to 24 months duration

Hydrogeological Data Collection, if Required

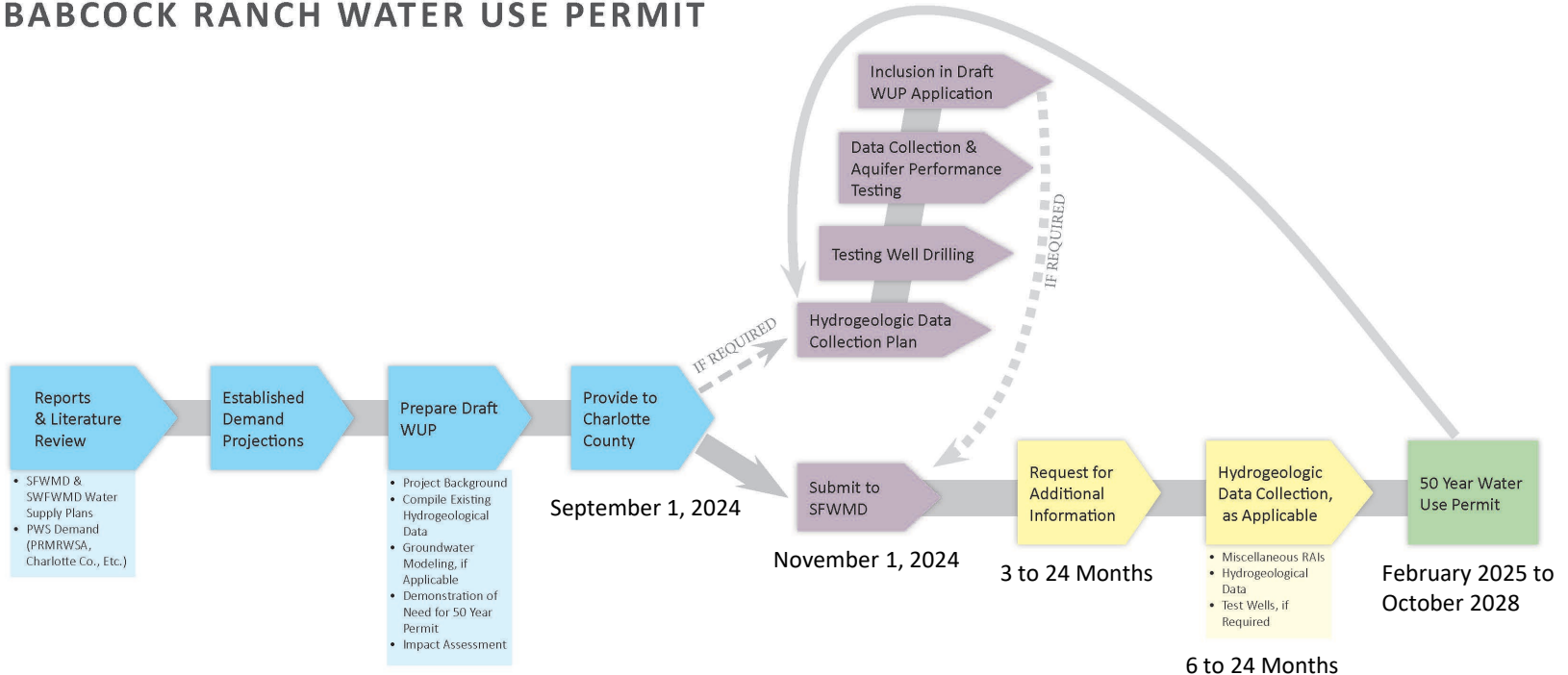
6 to 24 months duration

SFWMD Water Use Permit Issuance Between

2/1/2025 and 10/1/2028

50-YEAR WATER USE PERMIT SCHEDULE

CHARLOTTE COUNTY UTILITIES DEPARTMENT BABCOCK RANCH WATER USE PERMIT



- **Babcock Ranch WUP – In progress**
- **Babcock Ranch Water Supply – Preliminary Engineering Report and Feasibility Study**
 - Develop detailed engineering information on:
 - Site analysis
 - Deep injection well for brine disposal
 - Brackish wellfield
 - Transmission pump station and pipeline to water treatment plant
 - R.O. water treatment facility – initial size, future expansion, treatment components
 - Finished water ground storage tanks and high-service pump station
 - Water blending and chemical stabilization at regional interconnect
 - Transmission pipelines, connection points
 - Required land area(s), acquisition, fiscal and legal needs
 - Construction cost estimates
 - Timeline: 3 years

Babcock Water Supply After Allocation Determination

- Year 3-4 – Design Improvements for new Water Source, Treatment and Distribution to Mid County
- Years 4-6 – Construction of Improvements
- Well field and plant capacity will be phased to meet demand.

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Utility Initiatives Update



Utility Initiatives

- Continue the implementation of City Works Asset Management program
- Utility Design Manual – Implementation on hold to October 2026
 - Comments open until Aug. 2026
- New Cross Connection Policy – Implementation on hold to October 2026
- Sewer Ordinance Update – Summer 2024
- Florida Water Environment Association Internship Program
 - Reviewing applicants
- High School Summer Internship Program
 - Accepting applications
- Policies Review – Summer 2024
- Miscellaneous Fees Review – Currently working with Fiscal – Spring 2024
- Continue SCADA improvements per SCADA Master Plan
- Meter Technology Study Underway

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Questions?



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