

Utilities Department Quarterly Meeting Update



Oct. 15, 2024



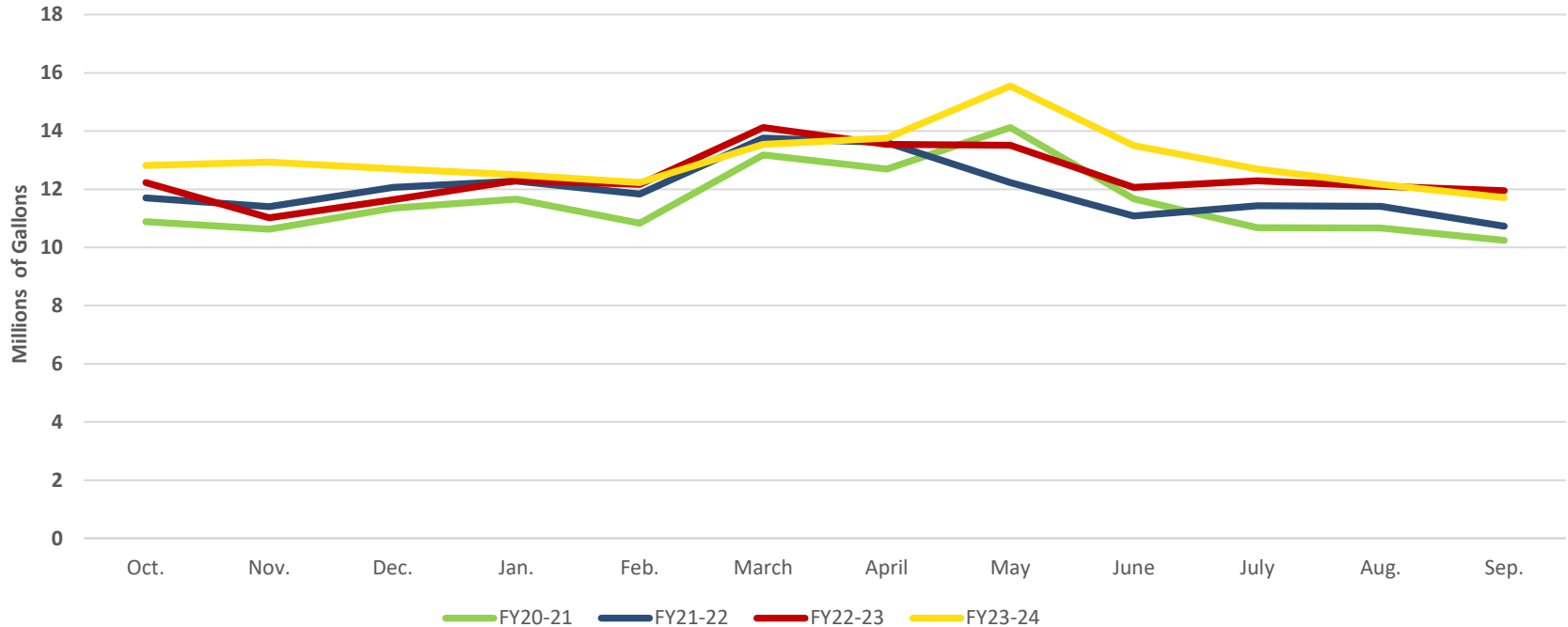
CHARLOTTE COUNTY
FLORIDA

A stylized background graphic featuring a yellow sun with rays, a green leaf, and a light blue wave-like shape.

Key Performance Indicators



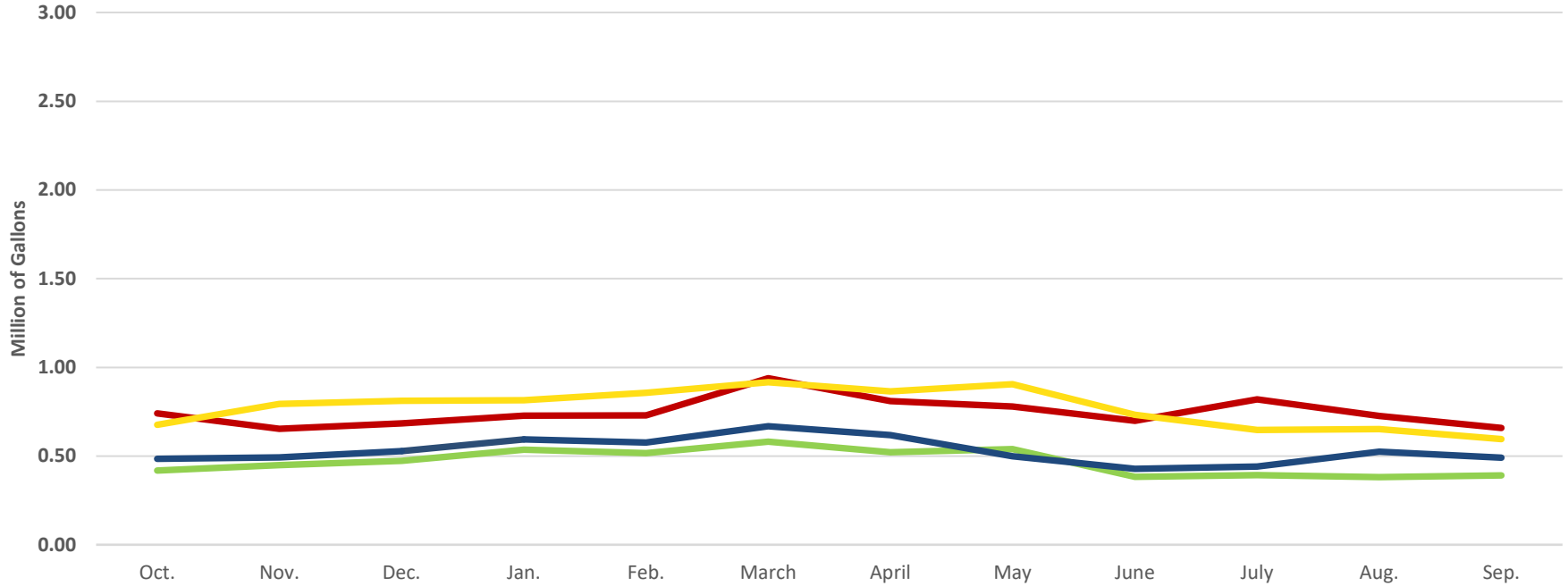
Monthly Purchases from Water Authority Average Daily Per Month



16.1 MGD: Daily Allocation



Water Produced at Burnt Store Average Daily Per Month

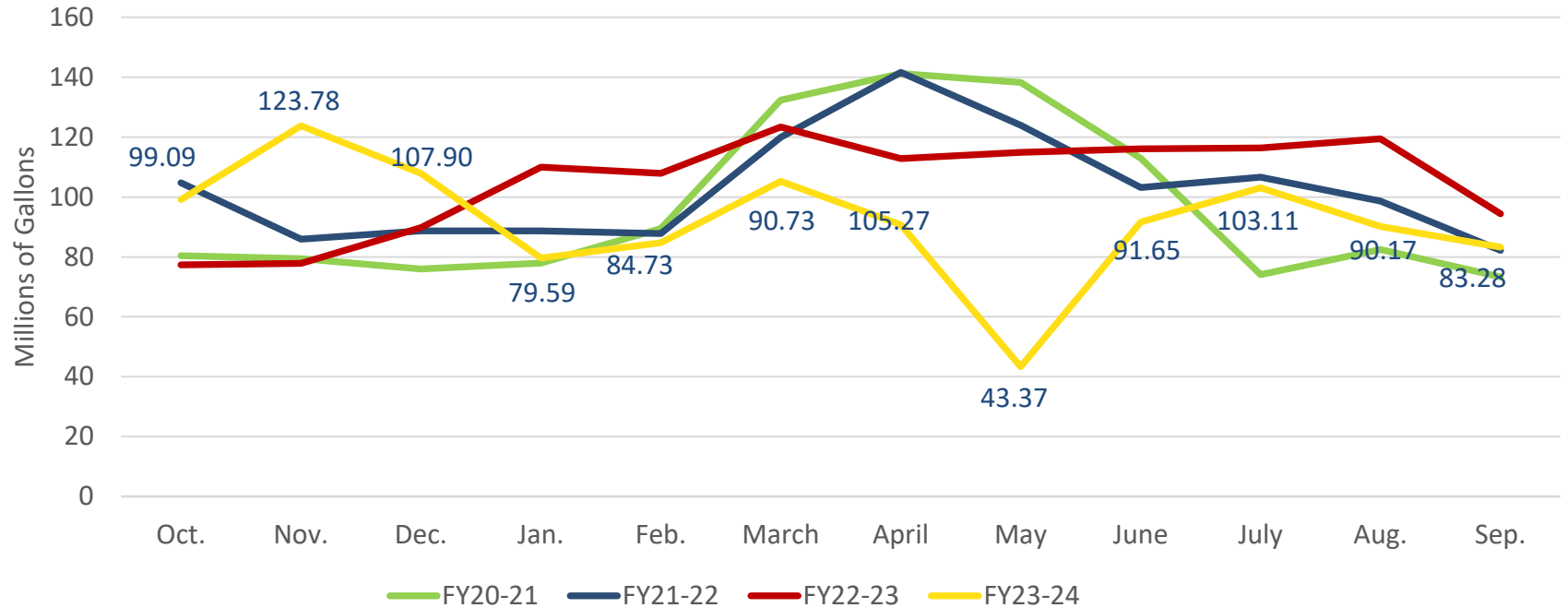


FY20-21 FY21-22 FY22-23 FY23-24

3.610 MGD: Daily DEP Allocation



Reclaimed Distributed



Water Distribution

	Water Main Breaks (4" or larger)	Repaired Service Leaks	Water Main Breaks or Service Leaks Due to Contractor	Customers Affected by Service Outages
Oct. 23	3	106	2	169
Nov. 23	8	56	2	70
Dec. 23	16	62	32	91
Jan. 24	17	79	36	244
Feb. 24	45	128	34	278
March 24	28	47	19	561
April 24	9	65	21	239
May 24	8	74	1	88
June 24	11	79	1	124
July 24	11	65	3	2,218*
Aug. 24	5	45	0	486
Sept. 24	13	39	2	727

*Walenda Booster Outage

Reclaimed South and Master Contracted

Master Reclaimed Water System

West County

Rotonda Meadows – 1,500,000 gpd
Coral Creek – 508,000 gpd
Long Marsh North – 450,000 gpd
Long Marsh South – 450,000 gpd
Lemon Bay – 342,000 gpd
Palms – 290,000 gpd
Links – 290,000 gpd
Harbor West – 144,000 gpd
Landings of Coral Creek – 120,000 gpd
Hacienda Del-Mar – 105,000 gpd
Coral Caye – 95,000 gpd
Coast Concrete – 60,000 gpd
Coral Creek Airport – 45,000 gpd
Windward – 35,715 gpd
Fellowship Church – 27,000 gpd
Gulf Cove Methodist Church – 12,000 gpd
Boca Vista – 8,000 gpd
Preserve at Windward – 5,000 gpd
Dollar General (Gasparilla) – 2,000 gpd
Placida Harbor – 1,900 gpd
JRE Millenium – 1,513 gpd
Safe Cove Boat – 300 gpd

Master Reclaimed Water System cont'd

Mid County

Riverwood – 1,200,000 gpd
West Port – 450,000 gpd
Maple Leaf – 388,000 gpd
Mary Lu – 300,000 gpd
Kingsway – 230,000 gpd
Deep Creek – 180,000 gpd
Biscayne Landings – 99,000 gpd
Suncoast Lakes – 67,000 gpd
The Hammocks – 60,000 gpd
Promenades Mall – 28,350 gpd
Walmart – 18,000 gpd
MRT – 15,000 gpd
KIA – 15,000 gpd
BJ's – 11,000 gpd
Waste Management – 8,000 gpd
Colonial Precast Concrete – 8,000 gpd
SharePoint Hospital – 7,500 gpd
Sunny Dell Commons – 4,112 gpd
Charlotte Crossing – 4,000 gpd
Seven Eleven – 2,000 gpd
Mazda – 1,250 gpd
AutoZone (Cochran) – 1,600 gpd
Murphy Oil – 1,094 gpd
Ming Zhou – 1,000 gpd

Total Daily Master System Reclaimed – 8,093,776 gpd
Permitted System Capacity – 7,360,000 gpd
Current Plant Availability – 0 gpd

Burnt Store WRF

Tern Bay/Heritage Landing (not connected) – 125,000 gpd
Burnt Store Lakes – 48,000 gpd
Burnt Store Colony – 7,758 gpd
Dollar General BS – 455 gpd

Total Daily System Reclaimed – 181,213 gpd
Permitted System Capacity – 400,000 gpd
Current Plant Availability – 0 gpd
- Based on 8 hours of plant operation

Wastewater/Reclaim Events

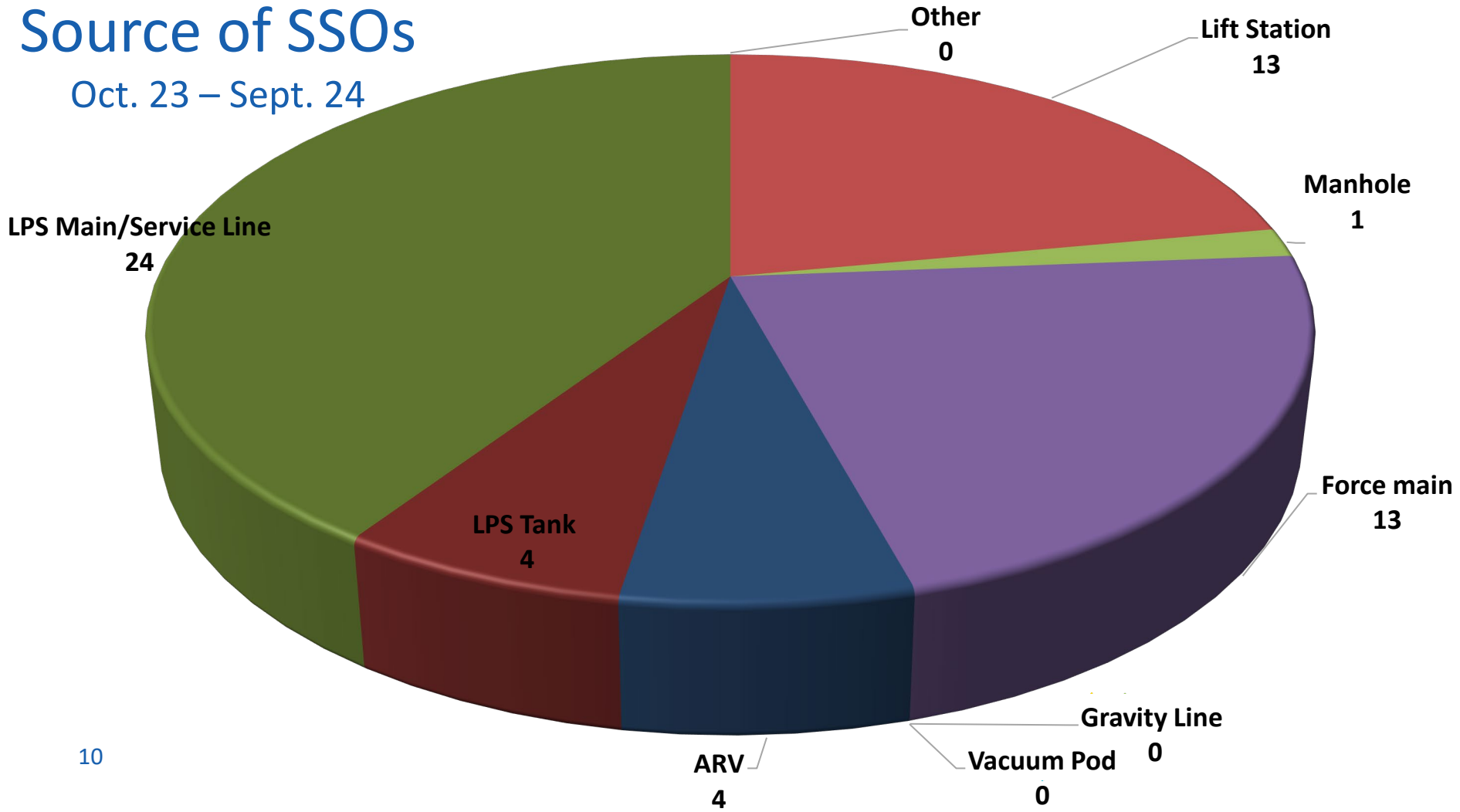
	Sanitary Sewer Spills (SSO's)	Due to Contractor	Estimated Gallons Not Recovered	Reclaim Spills	Due to Contractor	Estimated Gallons Not Recovered	Low Pressure Sewer Calls After Hours
Oct. 23	6	2	688	0	-	-	169
Nov. 23	1	0	50	1	-	15,000	122
Dec. 23	6	3	25,480	0	-	-	169
Jan. 24	4	2	1,008	1	1	7,000	205
Feb. 24	7	2	1,156	1	-	58,000	146
March 24	5	0	200	0	-	-	178
April 24	4	2	825	0	-	-	134
May 24	1	0	0	0	-	-	229
June 24	5	2	3,690	0	-	-	180
July 24	6	3	5,005	0	-	-	161
Aug. 24	10	2	7,900	0	-	-	255
Sept. 24	4	2	8,250	0	-	-	*In Progress

Sanitary Sewer Overflows Per Year

	2017	2018	2019	2020	2021	2022	2023	2024
Total Spilled	389,750	111,743	210,325	629,720	1,279,618	547,017	169,554	94,386
Total Into Waterways	89,430	29,622	168,950	182,270	20,850	88,882	26,500	22,430
Total Reported Spills	60	35	40	46	63	151	65	46
Average Spill Amount	6,496	3,193	5,258	13,690	20,311	3,623	2,609	2,052
	Hurricane Irma			Quesada FM Break Year	Tropical Storm Elsa	Hurricane Ian	Hurricane Idalia	As of 9/24/24

Source of SSOs

Oct. 23 – Sept. 24



Cause of SSO's

Oct. 23 – Sept. 24

Contractor
20

Power Failure
1

Debris Blockage
1

Fats Oils Grease
0

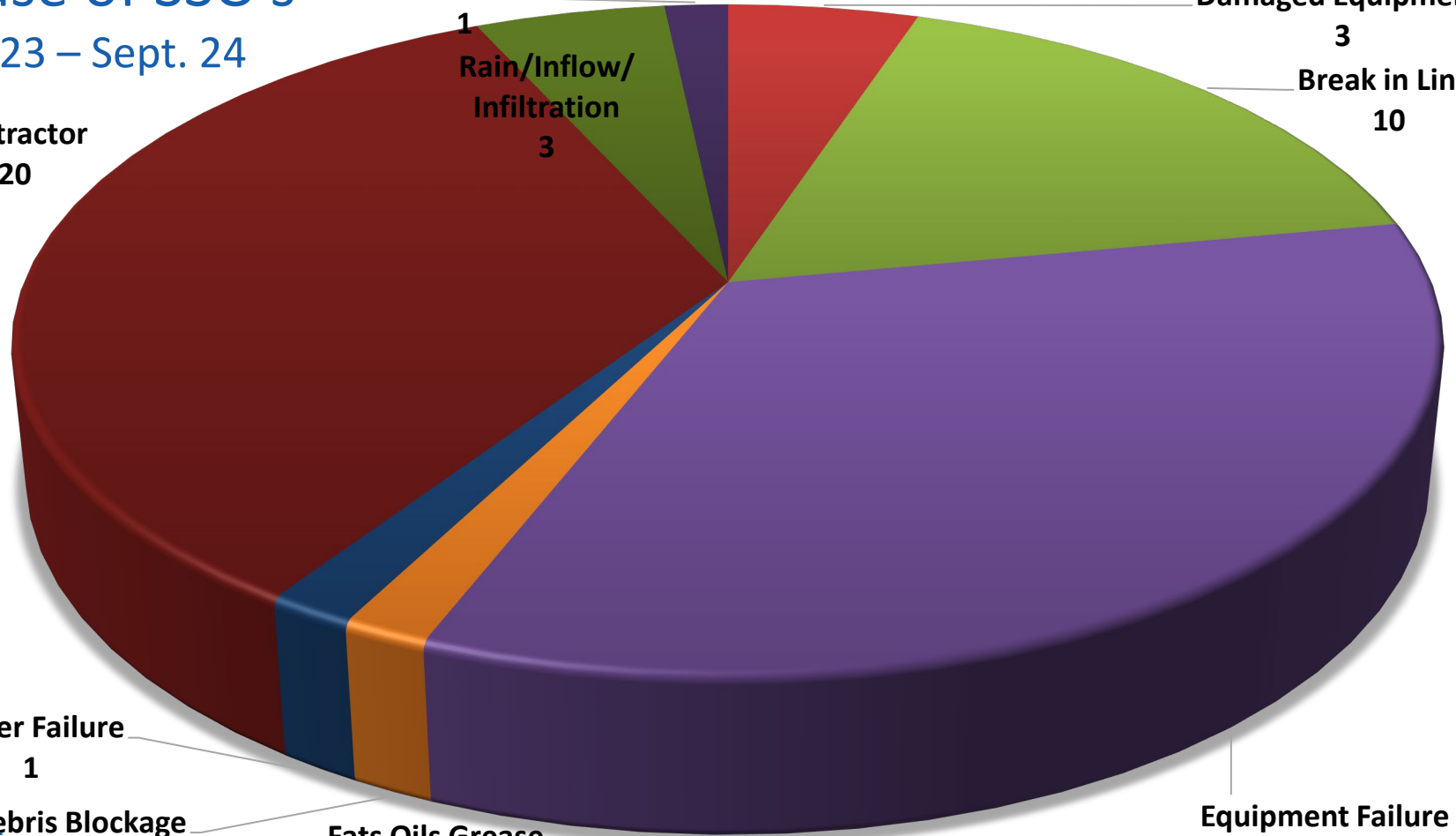
Other
1

Rain/Inflow/
Infiltration
3

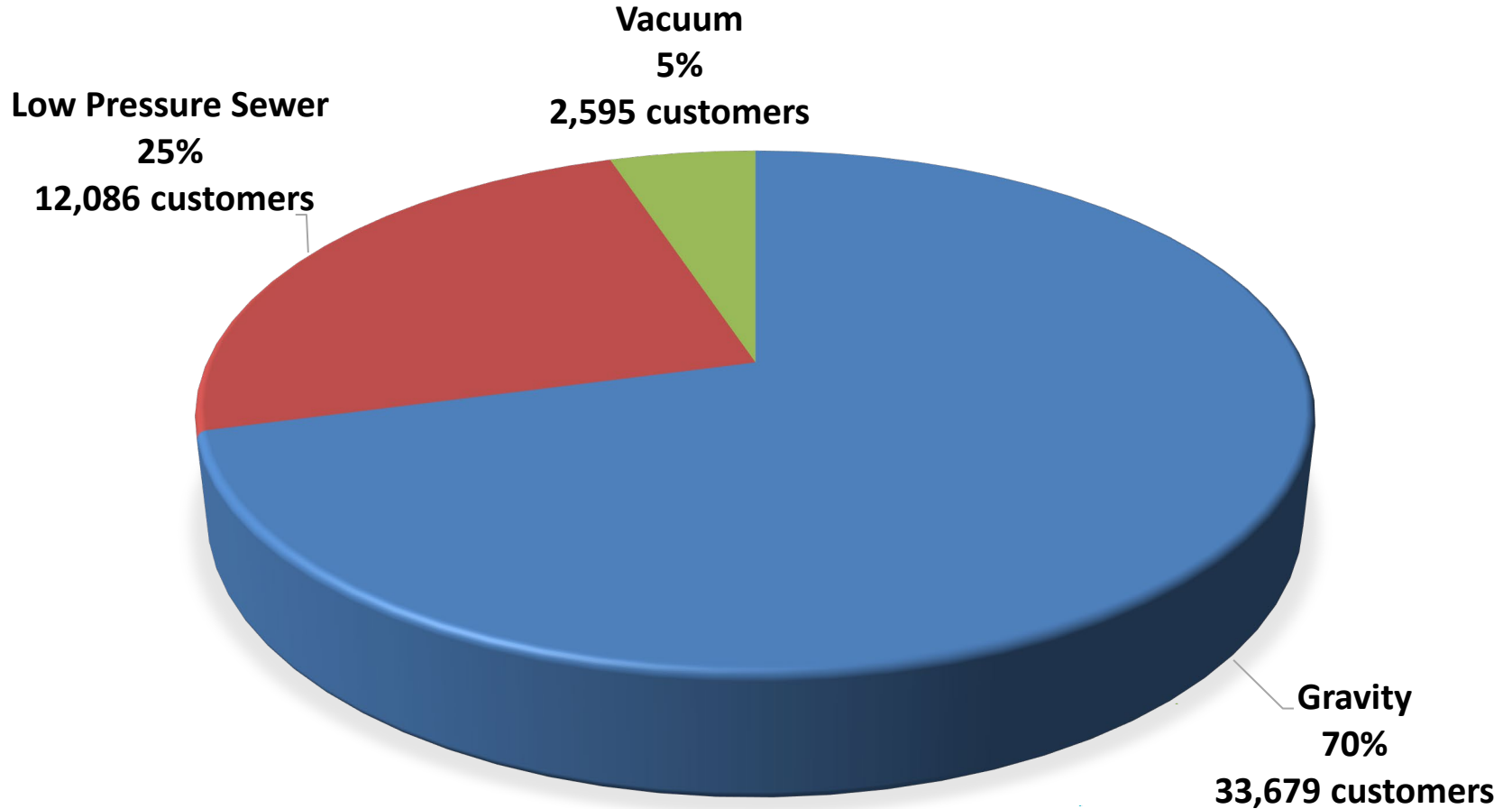
Damaged Equipment
3

Break in Line
10

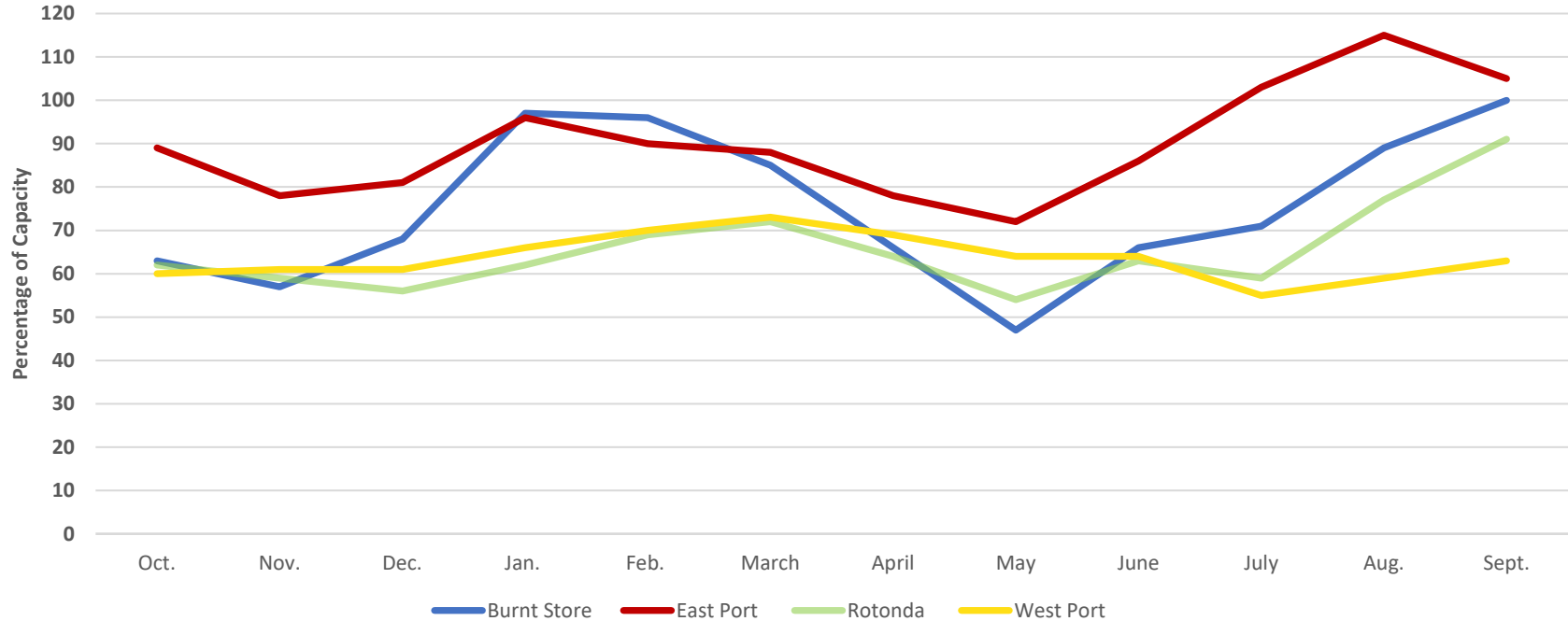
Equipment Failure
20



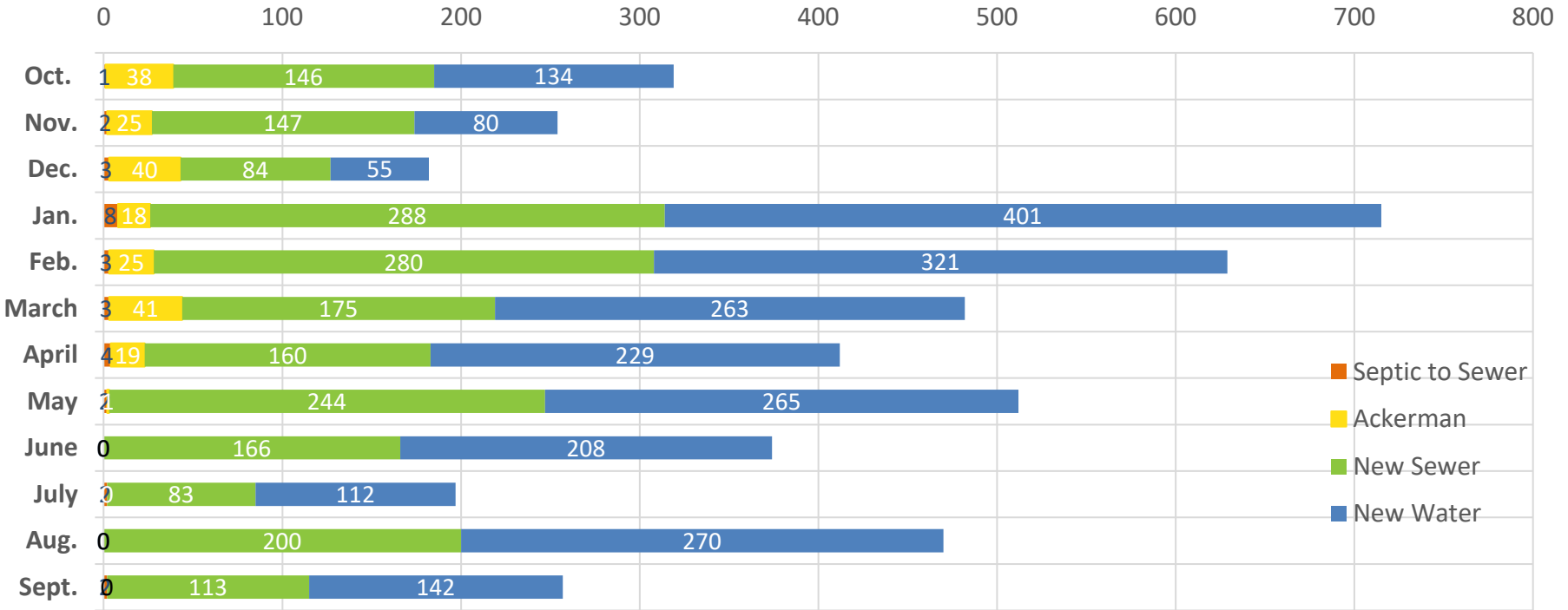
Customers Per System Type



Water Reclamation Facilities Percent of Capacity - Last 12 Months



New Customers



Growth past 12 months: S2S 237 Sewer 1,849 Water 2,480

Accounts: Sewer: 48,360 Water: 71,592

Growth past 12 months: Sewer 4.80% Water 3.46%

South County Projects

Private Development Name	Residential/Commercial	Project Status	Water ERC	Sewer ERC	Reserved ERC
Coral Lakes Phase II	Residential	Design Review	348	348	0
Firelight North	Residential	Plans approved	252	252	0
Firelight East	Residential	Plans approved	346.5	346.5	0
Simple Life - Burnt Store Rd	Residential	Design Review	230	230	0
Willow Phase 2	Residential	Design Review	281	281	0
Willow Townhomes	Multi-Family	Design Review	252	298.4	0
Willow Amenity Center	Commercial	Plans approved	15	15	0
Tuckers Point Commercial	Commercial	Under Construction	0	0	0
Turn Leaf Phase II	Residential	Conceptual Planning	600	600	0
Starling Phase II	Residential	Conceptual Planning	365	365	0
Burnt Store 80 Acres	Residential	Conceptual Planning	250	250	0
Prince Ranch	Residential	Conceptual Planning	360	360	0
Starling Phase 1	Residential	Under Construction	388	388	194
Tuckers Point Willow Phase 1	Residential	Under Construction	354	354	177
Turnleaf Phase 1	Residential	Under Construction	389	389	194.5
Heritage Landing Pod A	Residential	Under Construction	24	24	12
Coral Lakes Phase 1	Residential	Under Construction	234	234	117
		Totals	4688.5	4734.9	694.5

Burnt Store WRF Remaining ERCs

- 12 month running average daily flow: 0.327 MGD
- Available ERCs for plant: **2,189**
- New annual connections to plant:
2021 – **148**, 2022 – **328**, 2023 – **736**
- Estimated time to exceed plant capacity – **65 months**
(based on 3-year average)

Sanitary Sewer Utility Capacity Report

Please complete and return this form by the 5th of each month to:

Shaun Cullinan, Planning and Zoning Official, Community Development, 18400 Murdock Circle, Port Charlotte, FL 33948

Phone: (941)743-1922 Email: Shaun.cullinan@charlottecountyfl.gov

Utility Information			
Utility Name:	Charlotte County Utilities	Month/Year Reportin	September-24
Preparer's Name	John Sanguinet	Phone:	743-1524
Utility Address:	25550 Harbor View Road	Email:	john.sanguinet@charlottecountyfl.gov
City	Port Charlotte	Zip Code:	33980-2503

Permit and Treatment Plant Information		
DEP Permit Number:	FLA014083	Burnt Store
Permitted Disposal Capacity (AADF):	0.50 MGD	

Monthly Flow Data (For Reported Month Only)	
12 Month Average Flow:	0.327 MGD
Gallons per day per ERC	59.51 GPD

Sanitary Sewer Connection Information (In ERCs)	
Total ERC's Permitted:	8,402
Total ERCs Served	5,495
Single Family:	4,133
Multi-Family:	1,113
Commercial:	199
Industrial:	0
Other:	50
Customer(Committed):	718
Remaining ERCs Available	2,189

Emergency Interconnect Information	
Interconnected Utility:	None
Amount Transferred:	0.000
Reason for Emergency Transfer:	None

East Port WRF Remaining ERCs

- 12 month running average daily flow: 5.16 MGD
- Available ERCs for plant: **4,484**
- New annual connections to plant:
2021 – **771**, 2022 – **1,101**, 2023 – **1,175**
- Estimated time to exceed plant capacity – **52 months**
(based on 3-year average)

West Port WRF Remaining ERCs

- 12 month running average daily flow: 0.734 MGD
- Available ERCs for plant: **4,339**
- New annual connections to plant:
2021 – **532**, 2022 – **293**, 2023 – **381**
- Estimated time to exceed plant capacity – **129 months**
(based on 3-year average)

Rotonda WRF Remaining ERCs

- 12 month running average daily flow: 1.187 MGD
- Available ERCs for plant: **6,029**
- New annual connections to plant:
2021 – **532**, 2022 – **237**, 2023 – **224**
- Estimated time to exceed plant capacity – **218 months**
(based on 3-year average)

Peace River System

- 12 month running average daily flow: 11.707 MGD
- Available ERCs from Peace River: **28,772**
- New annual connections to plant:
2021 – **1,972**, 2022 – **2,035**, 2023 – **2,176**
- Estimated time to exceed contract capacity – **167 months**
(based on 3-year average)

Burnt Store System

- 12 month running average daily flow: 0.595 MGD
- Available ERCs from Burnt Store WTP: **16,207**
- New annual connections to plant:
2021 – **194**, 2022 – **343**, 2023 – **620**
- Estimated time to exceed contract capacity – **503 months**
(based on 3-year average)

Miscellaneous Data

	Utility Line Locates	Active Professional Contracts
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
April 24	5,289	47
May 24	4,326	47
June 24	2,976	36
July 24	2,849	25
Aug. 24	2,743	25
Sept. 24	2,259	25

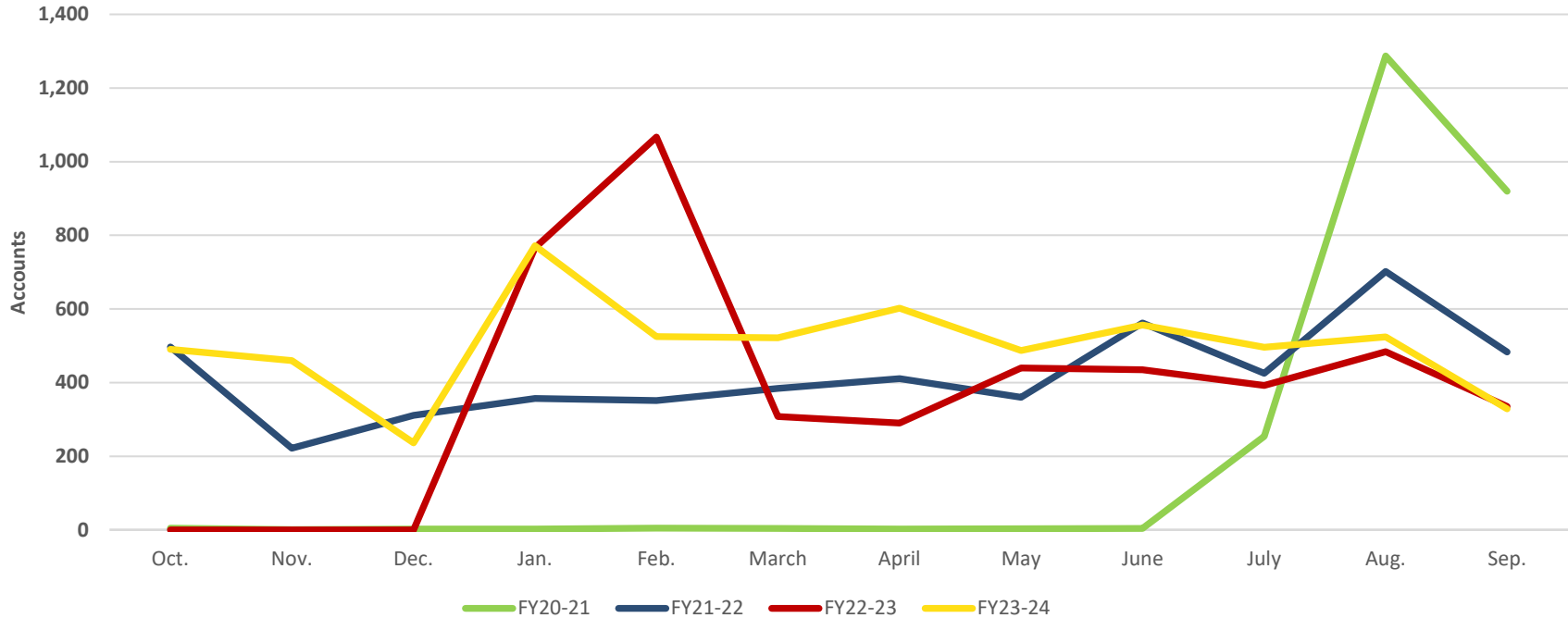


Business Services

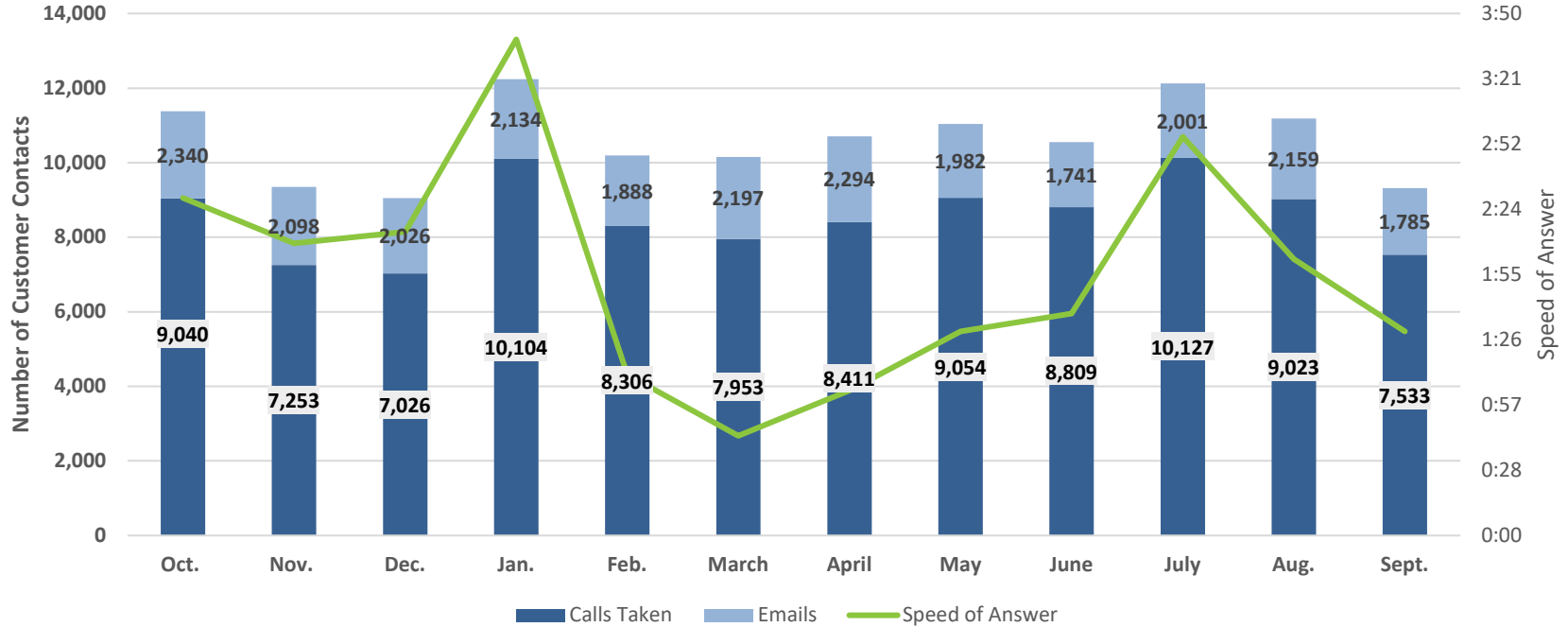
	Completed Availability Requests	Service Connection Requests
Oct. 23	377	187
Nov. 23	302	251
Dec. 23	275	306
Jan. 24	387	251
Feb. 24	369	128
March 24	297	198
April 24	345	180
May 24	272	191
June 24	324	147
July 24	343	287
Aug. 24	381	193
Sept. 24	258	191



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
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	1	45
April 24	6	1	3	44
May 24	2	0	4	41
June 24	1	0	6	38
July 24	3	0	3	55
Aug. 24	3	0	2	50
Sept. 24	3	0	2	58

Employee Performance Measures

	Employee Turnover	Vacant Positions
Oct. 23	3	24
Nov. 23	3	31
Dec. 23	5	28
Jan. 24	5	29
Feb. 24	3	33
March 24	1	23
April 24	1	23
May 24	3	34
June 24	6	36
July 24	5	47
Aug. 24	2	43
Sept. 24	2	34

Department Overtime

	Engineering	Construction	Sewer	Water	Treatment Facilities	Total Hours
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
April 24	568.02	157.50	761.95	457.25	718.42	2,663.14
May 24	439.67	191.00	497.75	501.25	653.75	2,283.42
June 24	502.50	167.43	641.62	571.00	591.75	2,474.30
July 24	531.97	191.50	999.00	964.75	955.00	3,642.22
Aug. 24	502.50	228.75	1,231.75	733.75	913.65	3,610.40

A large, stylized graphic in the background featuring a yellow sun with rays, a green leaf, and a light blue leaf-like shape. The word "Questions?" is centered over this graphic in a blue, sans-serif font.

Questions?

