

# Utilities Department Quarterly Meeting Update



May 22, 2025



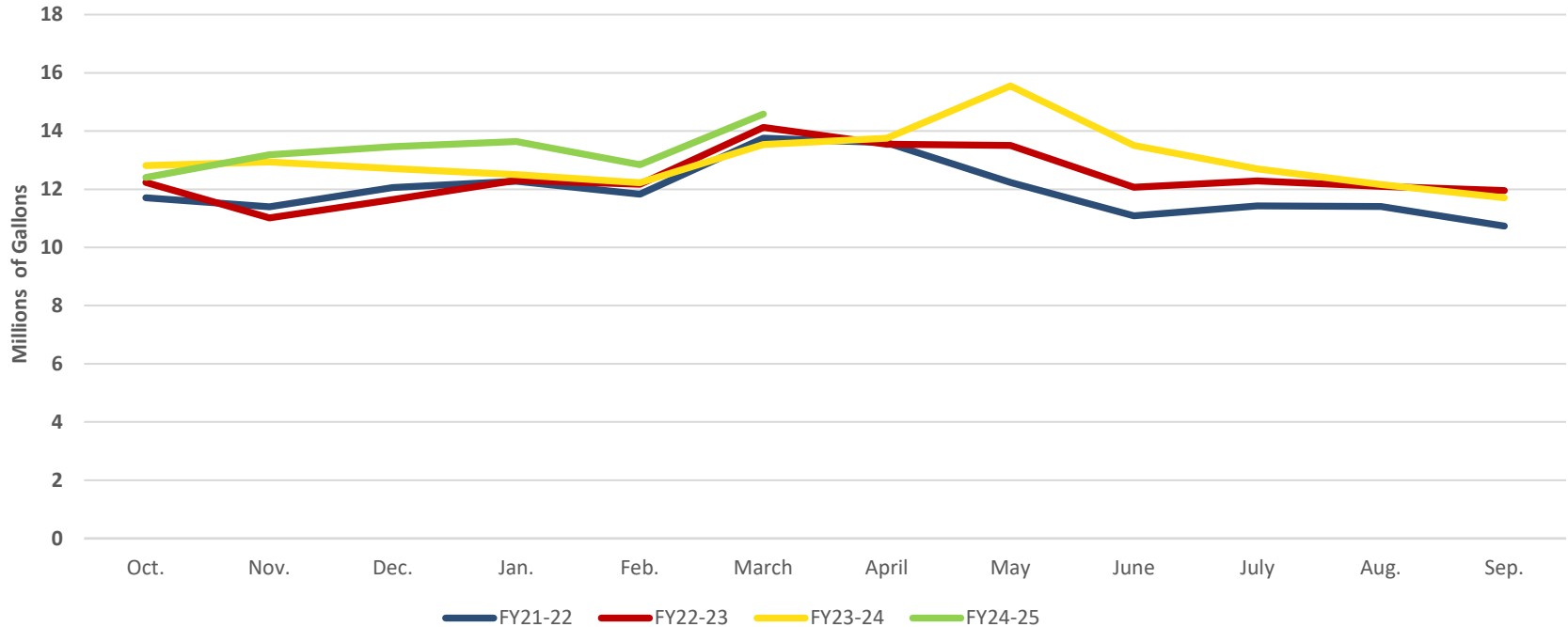
CHARLOTTE COUNTY  
FLORIDA

A stylized background graphic featuring a yellow sun with rays and several green leaves of varying shades, all set against a white background.

# Key Performance Indicators



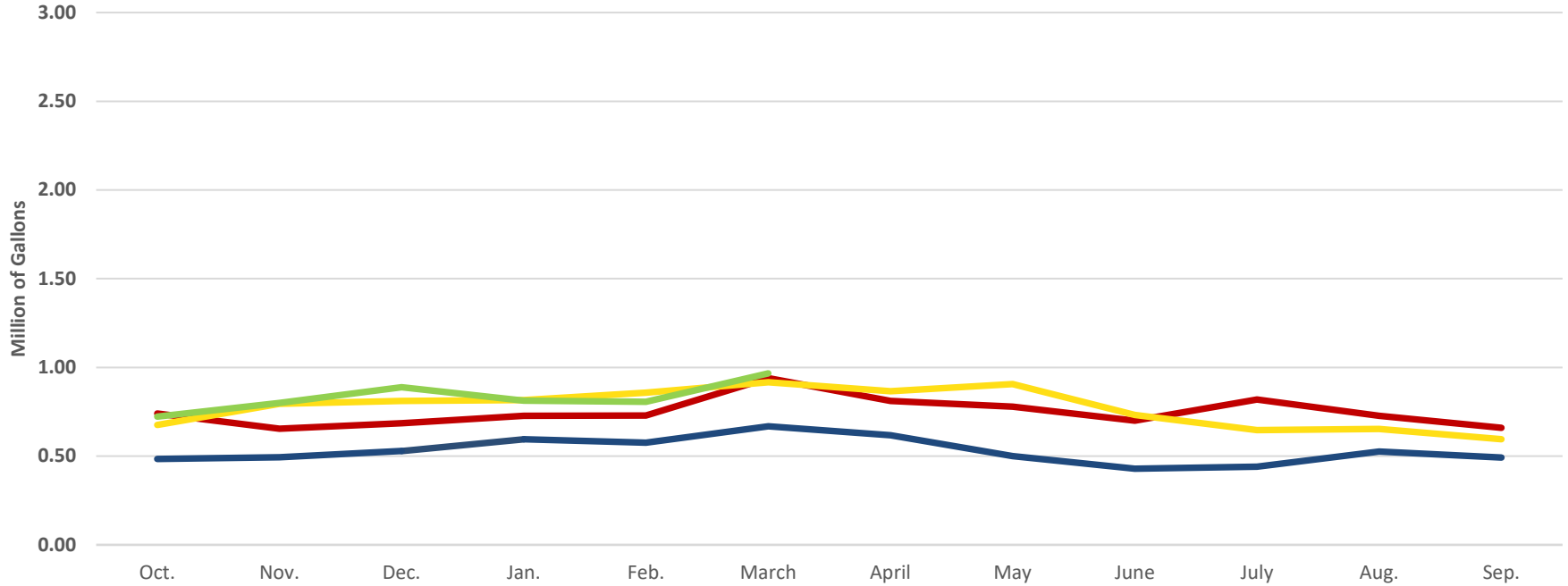
# Monthly Purchases from Water Authority Average Daily Per Month



16.1 MGD: Daily Allocation



# Water Produced at Burnt Store Average Daily Per Month



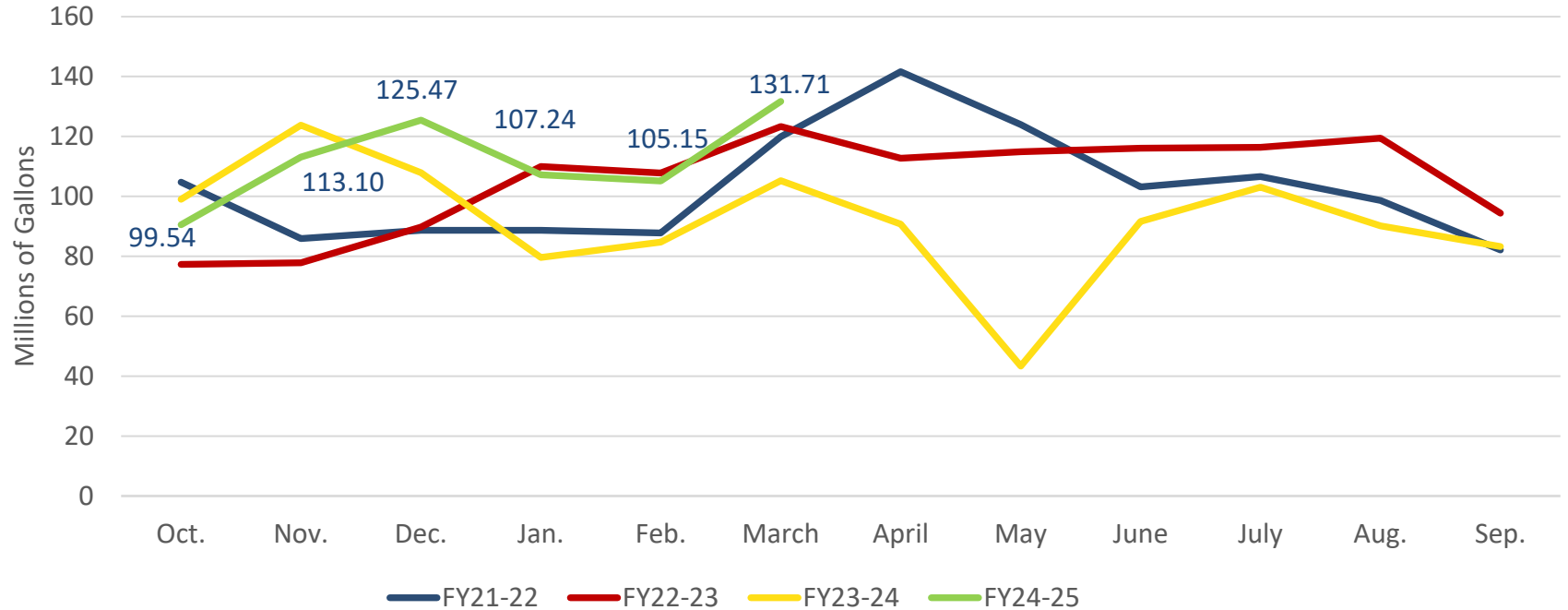
FY21-22 FY22-23 FY23-24 FY24-25

**3.610 MGD: Daily DEP Allocation**



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# Reclaimed Distributed



# Water Distribution

|                 | <b>Water Main Breaks (4" or larger)</b> | <b>Repaired Service Leaks</b> | <b>Water Main Breaks or Service Leaks Due to Contractor</b> | <b>Customers Affected by Service Outages</b> |
|-----------------|---|-------------------------------|---|--|
| <b>April 24</b> | <b>9</b>                                | <b>65</b>                     | <b>21</b>   | <b>239</b>                                   |
| <b>May 24</b>   | <b>8</b>                                | <b>74</b>                     | <b>1</b>  | <b>88</b>                                    |
| <b>June 24</b>  | <b>11</b>                               | <b>79</b>                     | <b>1</b>  | <b>124</b>                                   |
| <b>July 24</b>  | <b>11</b>                               | <b>65</b>                     | <b>3</b>  | <b>2,218*</b>                                |
| <b>Aug. 24</b>  | <b>5</b>                                | <b>45</b>                     | <b>0</b>  | <b>486</b>                                   |
| <b>Sept. 24</b> | <b>13</b>                               | <b>39</b>                     | <b>2</b>  | <b>727</b>                                   |
| <b>Oct. 24</b>  | <b>9</b>                                | <b>64</b>                     | <b>0</b>  | <b>106</b>                                   |
| <b>Nov. 24</b>  | <b>5</b>                                | <b>80</b>                     | <b>1</b>  | <b>283</b>                                   |
| <b>Dec. 24</b>  | <b>4</b>                                | <b>73</b>                     | <b>0</b>  | <b>283</b>                                   |
| <b>Jan. 25</b>  | <b>8</b>                                | <b>91</b>                     | <b>3</b>  | <b>323</b>                                   |
| <b>Feb. 25</b>  | <b>9</b>                                | <b>56</b>                     | <b>1</b>  | <b>205</b>                                   |
| <b>March 25</b> | <b>12</b>                               | <b>86</b>                     | <b>4</b>  | <b>91</b>                                    |

# Water Service Installs

| Month             | Requests   | Installed    |
|-------------------|------------|--------------|
| Nov.              | 102        | 408          |
| Dec.              | 148        | 327          |
| Jan.              | 86         | 277          |
| Feb.              | 106        | 209          |
| March             | 195        | 163          |
| April             | 100        | 180          |
|                   |            |              |
| <b>Totals</b>     | <b>737</b> | <b>1,564</b> |
|                   |            |              |
| <b>Ending Que</b> | <b>50</b>  |              |

# 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 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 | 8                             | 2                 | 8,250                           | 0              | -                 | -                               | 159                                  |
| Oct. 24  | 64                            | 6                 | 354,162                         | 0              | -                 | -                               | -                                    |
| Nov. 24  | 5                             | 2                 | 10,400                          | 0              | -                 | -                               | 233                                  |
| Dec. 24  | 4                             | 3                 | 4,800                           | 0              | -                 | -                               | 238                                  |
| Jan. 25  | 4                             | 2                 | 65,900                          | 0              | -                 | -                               | 246                                  |
| Feb. 25  | 5                             | 2                 | 950                             | 0              | -                 | -                               | 244                                  |
| March 25 | 10                            | 5                 | 12,234                          | 1              | 1                 | 3,825                           | 363                                  |

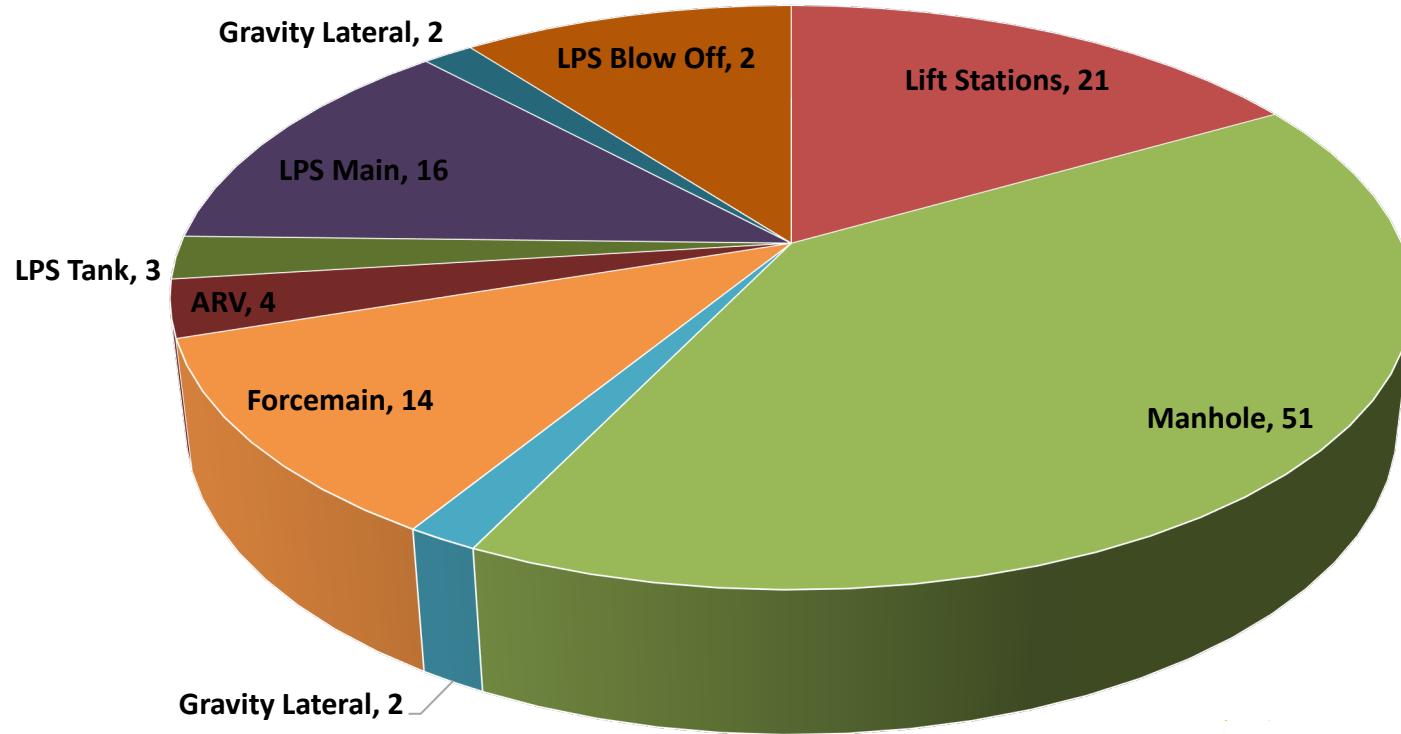
# Sanitary Sewer Overflows Per Calendar Year

|                              | 2018    | 2019           | 2020                  | 2021                | 2022          | 2023             | 2024                                  | 2025    |
|------------------------------|---------|----------------|-----------------------|---------------------|---------------|------------------|---------------------------------------|---------|
| <b>Total Spilled</b>         | 111,743 | 210,325        | 629,720               | 1,279,618           | 547,017       | 169,554          | 633,145                               | 283,709 |
| <b>Total Into Waterways</b>  | 29,622  | 168,950        | 182,270               | 20,850              | 88,882        | 26,500           | 166,462                               | 70,117  |
| <b>Total Reported Spills</b> | 35      | 40             | 46                    | 63                  | 151           | 65               | 124                                   | 21      |
|                              |         |                |                       |                     |               |                  |                                       |         |
| <b>Average Spill Amount</b>  | 3,193   | 5,258          | 13,690                | 20,311              | 3,623         | 2,609            | 5,181                                 | 13,510  |
|                              |         | Hurricane Irma | Quesada FM Break Year | Tropical Storm Elsa | Hurricane Ian | Hurricane Idalia | Hurricane Helene and Hurricane Milton |         |

As of  
5/2/25

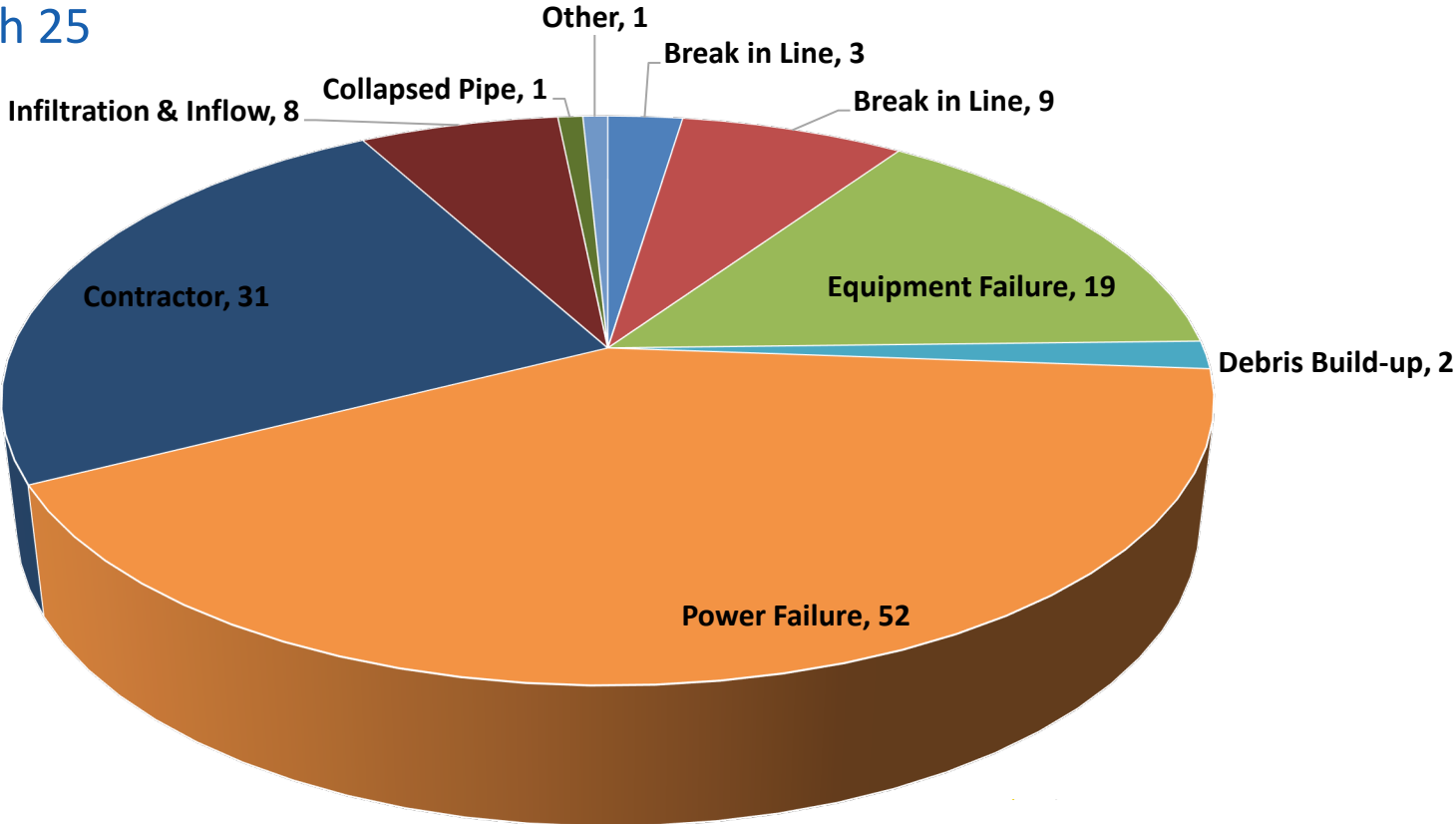
# Source of SSOs

April 24 - March 25

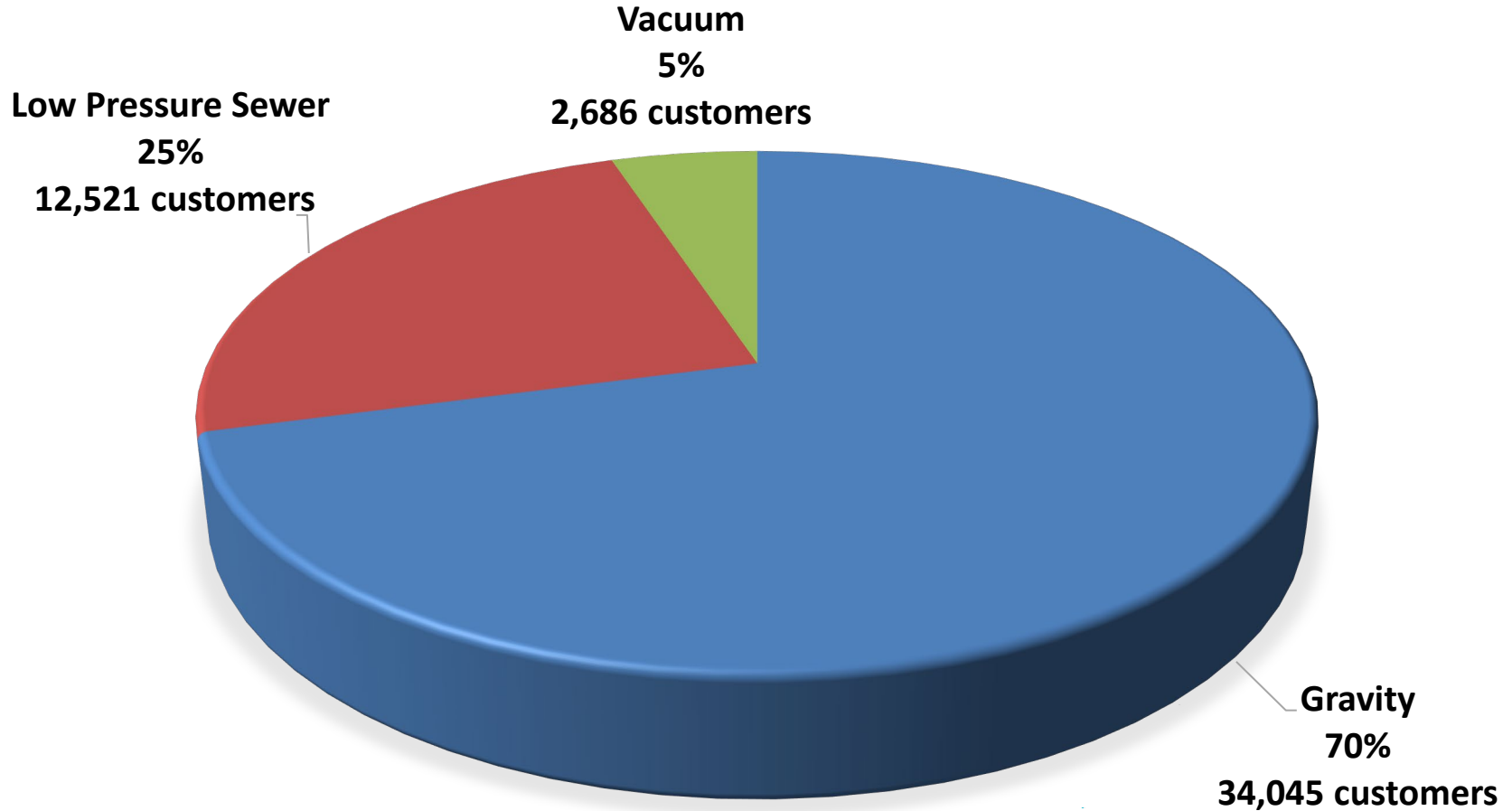


# Cause of SSOs

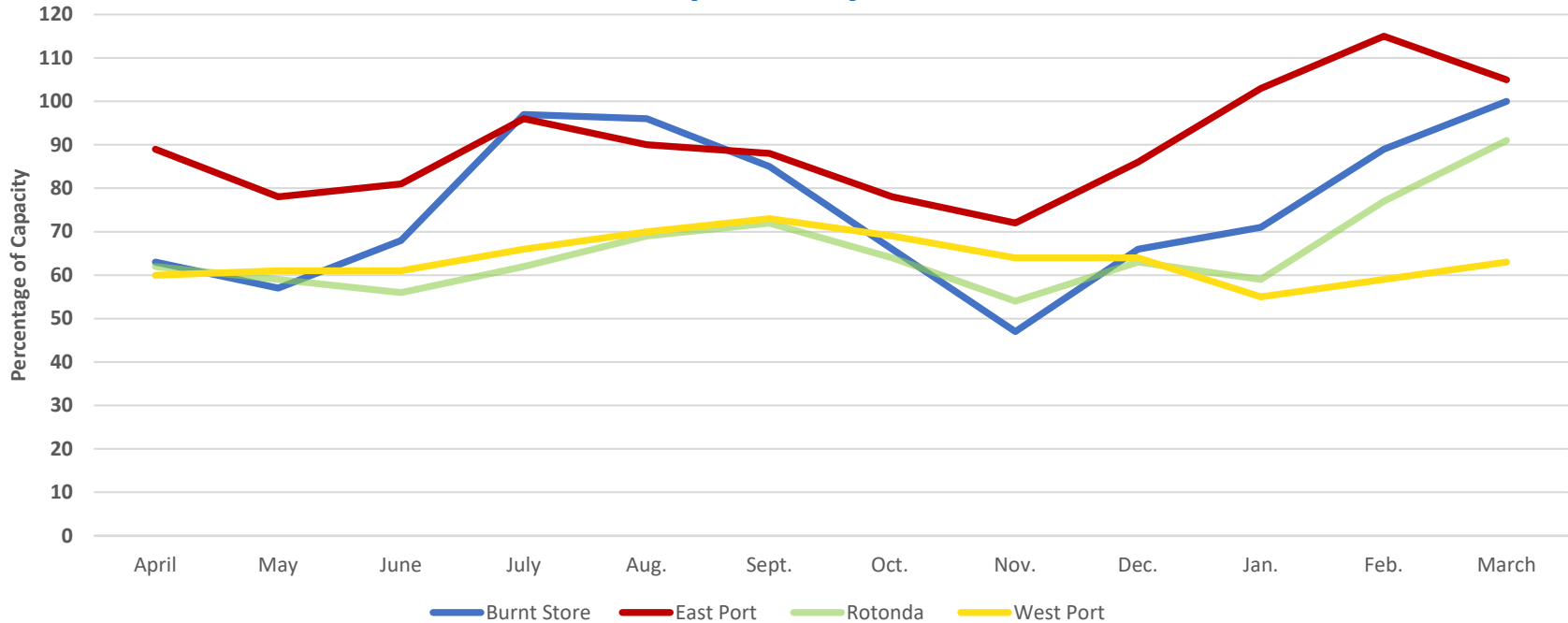
April 24 - March 25



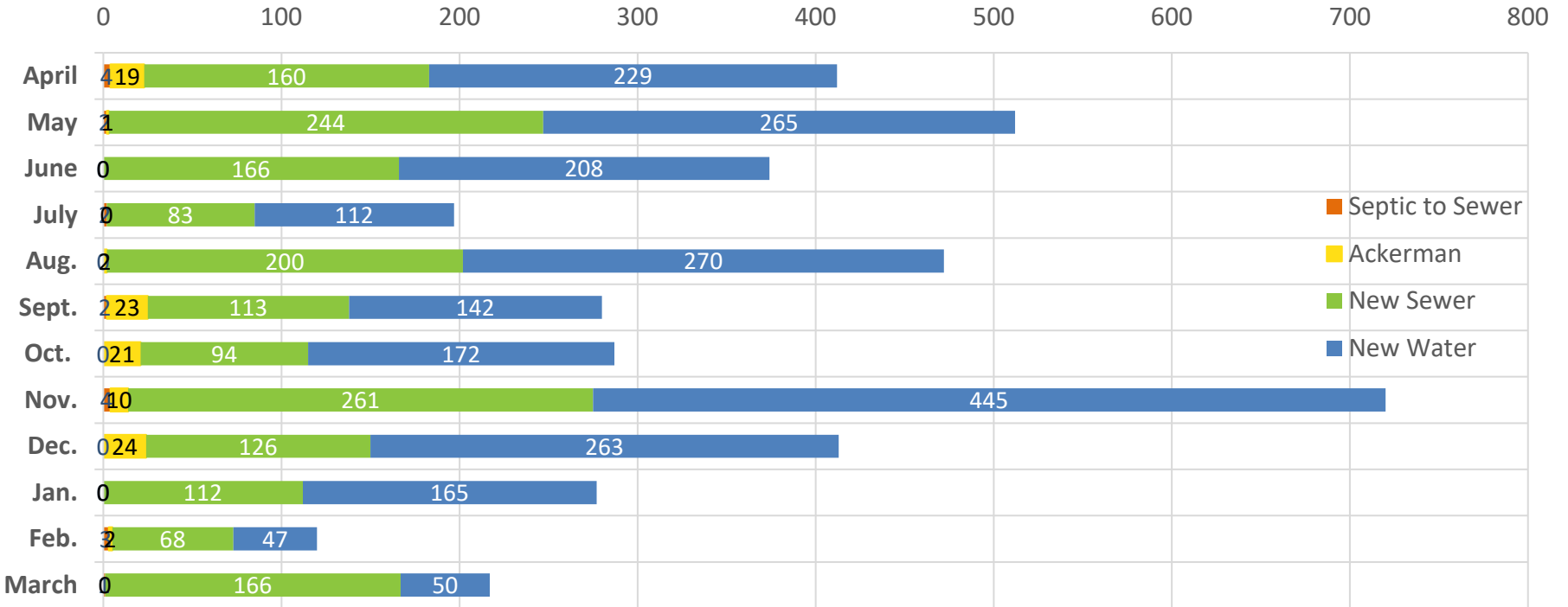
# Customers Per System Type



# Water Reclamation Facilities Percent of Capacity - Last 12 Months



# New Customers



Growth past 12 months: S2S 120 Sewer 1,793 Water 2,368

Accounts: Sewer: 49,252 Water: 72,734

Growth past 12 months: Sewer 3.88% Water 3.26%

# Burnt Store WRF Remaining ERCs

- 12-month running average daily flow: 0.384 MGD
- Available ERCs for plant: 250
- Committed (Paid for capacity) 2,138
- New annual connections to plant:  
2022 – 328, 2023 – 736, 2024 – 510
- Estimated time to exceed plant capacity – 2 (72) months  
(based on 3-year average)

# Burnt Store WRF Timeline

## .5 to 1 MGD Project

- Engineering Contract Start: April 2025
- Design Commencement: May 2025
- Construction Manager at Risk Contract: June 2025
- Design Completion and FDEP Permit: Oct. 2025
- Construction Completion: 2027

# East Port WRF Remaining ERCs

- 12-month running average daily flow: 5.43 MGD
- Available ERCs for plant: 3,546
- Committed (paid for capacity) 667
- New annual connections to plant:  
2022 – 1,101, 2023 – 1,175, 2024 – 1,147
- Estimated time to exceed plant capacity – 47(64)months  
(based on 3-year average)

# West Port WRF Remaining ERCs

- 12-month running average daily flow: 0.751 MGD
- Available ERCs for plant: 4,074
- Committed (paid for capacity) 101
- New annual connections to plant:  
2022 – 293, 2023 – 381, 2024 – 443
- Estimated time to exceed plant capacity – 117(127) months  
(based on 3-year average)

# Rotonda WRF Remaining ERCs

- 12-month running average daily flow: 1.38MGD
- Available ERCs for plant: 4,535
- Committed (paid for capacity) 8
- New annual connections to plant:  
2022 – 237, 2023 – 224, 2024 – 311
- Estimated time to exceed plant capacity – 198(199)months  
(based on 3-year average)

# Peace River System

- 12-month running average daily flow: 13.23 MGD
- Available ERCs from Peace River: 10,755
- Committed (paid for capacity) 738
- New annual connections to plant:  
2023 – 2,176, 2023 – 2,440, 2024 – 2,440
- Estimated time to exceed contract capacity – 58 months  
(based on 3-year average)
- Current allocation 16.1 MGD
- 3 MGD purchased will become available as follows:
  - 2031 – 17.1
  - 2032 – 18.1
  - 2033 – 19.1

# Burnt Store System

- 12-month running average daily flow: 0.787 MGD
- Available ERCs from Burnt Store WTP: 6,941
- Committed (paid for capacity) 2,134
- New annual connections to plant:  
2022 – 343, 2023 – 620, 2024 – 522
- Estimated time to exceed contract capacity – 279 (358)months  
(based on 3-year average)

# Miscellaneous Data

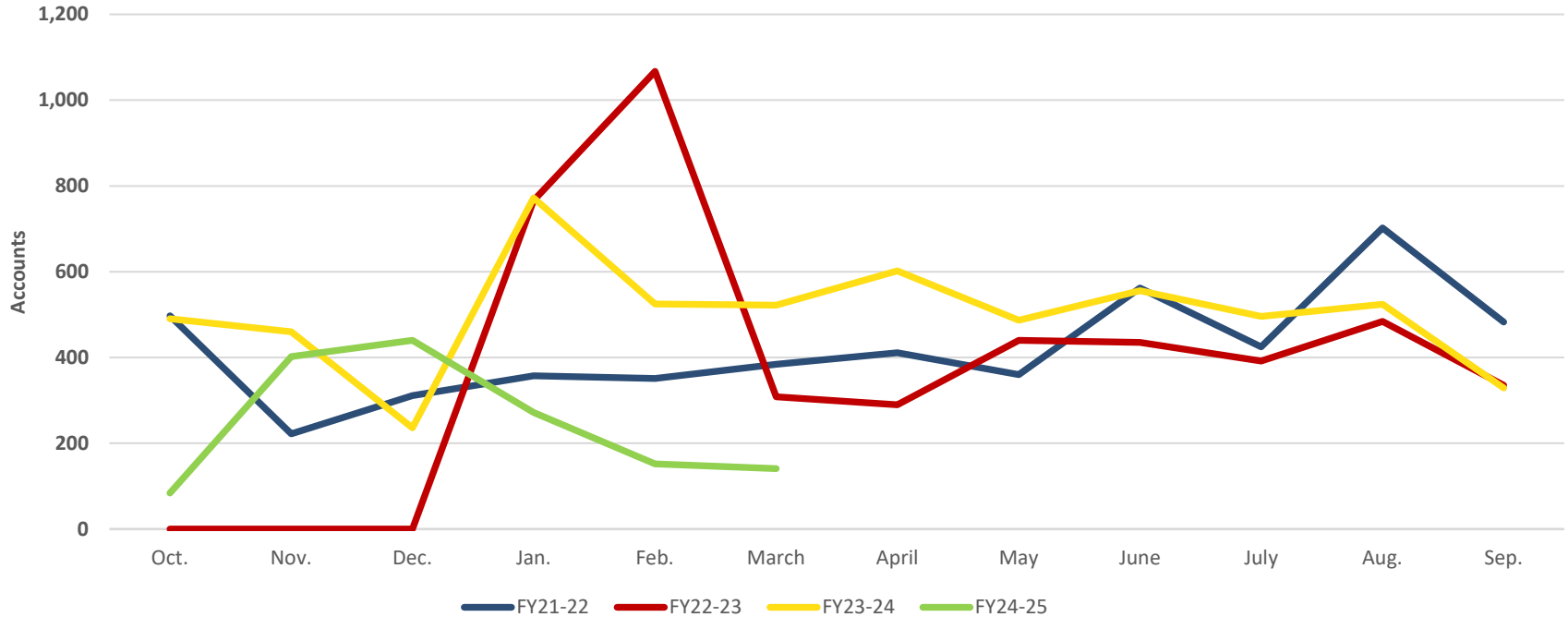
|          | Utility Line Locates | Active Professional Contracts |
|----------|----------------------|-------------------------------|
| April 24 | 5,289                | 47                            |
| May 24   | 4,326                | 47                            |
| June 24  | 2,976                | 36                            |
| July 24  | 2,849                | 25                            |
| Aug. 24  | 2,743                | 25                            |
| Sept. 24 | 2,259                | 25                            |
| Oct. 24  | 2,724                | 28                            |
| Nov. 24  | 3,556                | 28                            |
| Dec. 24  | 3,416                | 28                            |
| Jan. 25  | 3,170                | 31                            |
| Feb. 25  | 2,603                | 34                            |
| March 25 | 3,138                | 32                            |

# Business Services

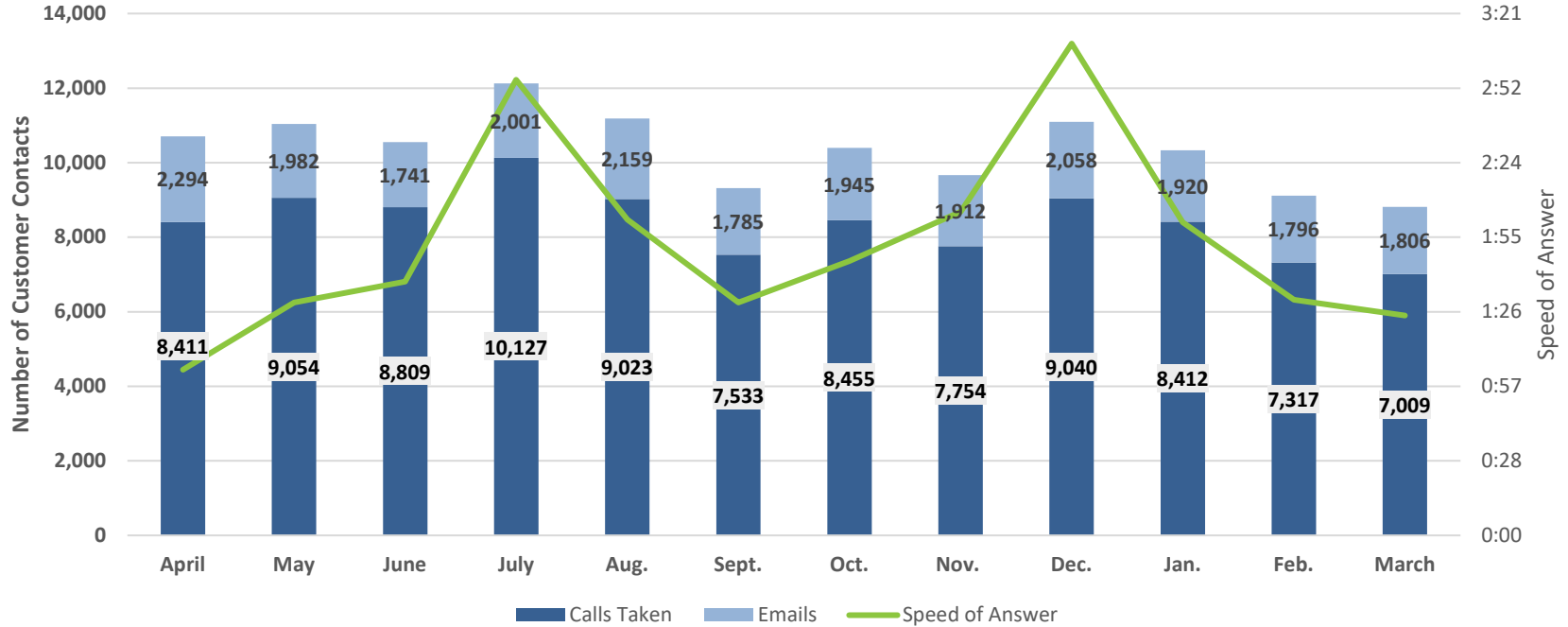
|          | Completed Availability Requests | Service Connection Requests |
|----------|---------------------------------|-----------------------------|
| April 24 | 345                             | 180                         |
| May 24   | 272                             | 191                         |
| June 24  | 324                             | 147                         |
| July 24  | 343                             | 287                         |
| Aug. 24  | 381                             | 193                         |
| Sept. 24 | 258                             | 191                         |
| Oct. 24  | 250                             | 178                         |
| Nov. 24  | 289                             | 113                         |
| Dec. 24  | 194                             | 195                         |
| Jan. 25  | 240                             | 133                         |
| Feb. 25  | 270                             | 172                         |
| March 25 | 362                             | 177                         |



# Accounts Turned off for Non-payment



# Customer Support Data



# Public Relations

|                 | <b>Public Outreach,<br/>Events and<br/>Presentations</b> | <b>Facility Tours</b> | <b>Completed Public<br/>Records Requests</b> | <b>Social Media Posts</b> |
|-----------------|--|-----------------------|--|---------------------------|
| <b>April 24</b> | <b>6</b>   | <b>1</b>              | <b>3</b>                                     | <b>44</b>                 |
| <b>May 24</b>   | <b>2</b>   | <b>0</b>              | <b>4</b>                                     | <b>41</b>                 |
| <b>June 24</b>  | <b>1</b>   | <b>0</b>              | <b>6</b>                                     | <b>38</b>                 |
| <b>July 24</b>  | <b>3</b>   | <b>0</b>              | <b>3</b>                                     | <b>55</b>                 |
| <b>Aug. 24</b>  | <b>3</b>   | <b>0</b>              | <b>2</b>                                     | <b>50</b>                 |
| <b>Sept. 24</b> | <b>3</b>   | <b>0</b>              | <b>2</b>                                     | <b>58</b>                 |
| <b>Oct. 24</b>  | <b>4</b>   | <b>1</b>              | <b>6</b>                                     | <b>43</b>                 |
| <b>Nov. 24</b>  | <b>2</b>   | <b>1</b>              | <b>4</b>                                     | <b>47</b>                 |
| <b>Dec. 24</b>  | <b>4</b>   | <b>0</b>              | <b>3</b>                                     | <b>39</b>                 |
| <b>Jan. 25</b>  | <b>3</b>   | <b>0</b>              | <b>6</b>                                     | <b>40</b>                 |
| <b>Feb. 25</b>  | <b>3</b>   | <b>0</b>              | <b>4</b>                                     | <b>43</b>                 |
| <b>March 25</b> | <b>7</b>   | <b>2</b>              | <b>1</b>                                     | <b>45</b>                 |

# Employee Performance Measures

|          | Employee Turnover | Vacant Positions |
|----------|-------------------|------------------|
| April 24 | 1                 | 23               |
| May 24   | 3                 | 34               |
| June 24  | 6                 | 36               |
| July 24  | 5                 | 47               |
| Aug. 24  | 2                 | 43               |
| Sept. 24 | 2                 | 34               |
| Oct. 24  | 2                 | 34               |
| Nov. 24  | 3                 | 34               |
| Dec. 24  | 5                 | 29               |
| Jan. 25  | 4                 | 24               |
| Feb. 25  | 5                 | 24               |
| March 25 | 1                 | 29               |

# Department Overtime

|          | Engineering | Construction | Sewer    | Water    | Treatment Facilities | Total Hours |
|----------|-------------|--------------|----------|----------|----------------------|-------------|
| 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  | 503.00      | 228.75       | 1,231.75 | 733.75   | 913.65               | 3,610.90    |
| Sept. 24 | 448.00      | 634.75       | 2,703.58 | 1,771.00 | 1,714.50             | 7,271.83*   |
| Oct. 24  | 554.75      | 322.75       | 3,659.25 | 2,139.25 | 2,203.50             | 8,879.50**  |
| Nov. 24  | 338.25      | 940.75**     | 827.00   | 1,158.25 | 653.50               | 3,917.75    |
| Dec. 24  | 415.00      | 935.25       | 748.47   | 1,058.00 | 900.25               | 4,056.97    |
| Jan. 25  | 471.18      | 820.50       | 855.43   | 794.00   | 678.45               | 3,619.56    |
| Feb. 25  | 531.00      | 476.25       | 713.50   | 650.00   | 481.50               | 2,852.25    |
| March 25 | 487.80      | 445.72       | 991.75   | 407.75   | 348.75               | 2,681.77    |

A large, stylized graphic in the background features a yellow sun with rays on the left, and two green leaves on the right, all set against a light blue curved base. The text "2025 Topics" is centered over this graphic.

# 2025 Topics



# 2025 Utility Topics

- Future meeting topics
- July
  - Design Manual Update
  - Non-county Owned Utility System Transfer Policy
  - Connection and Misc. Fee Discussion
- October
  - Backflow Program and Policy Update
  - Design Manual Discussion

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

Questions?



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