

# Utilities Department Quarterly Meeting Update



May 22, 2025



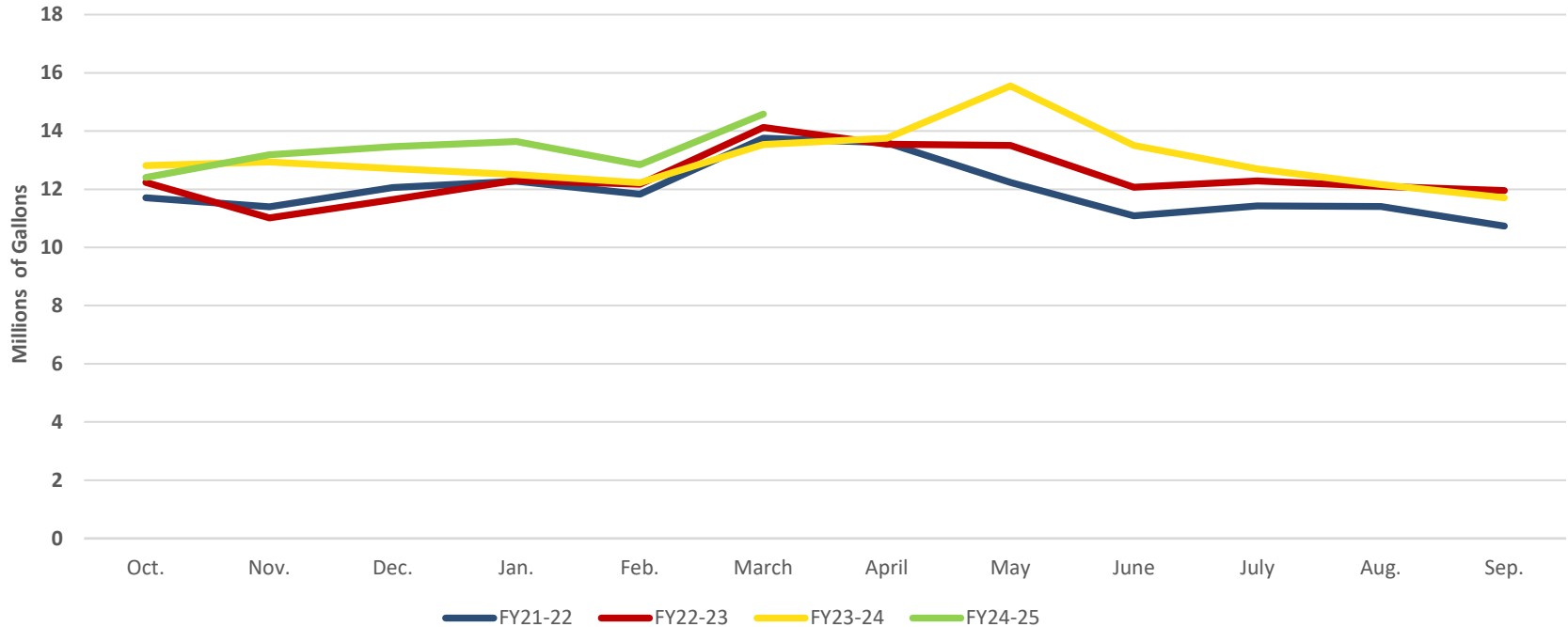
CHARLOTTE COUNTY  
FLORIDA

A stylized background graphic featuring a yellow sun with rays and several green leaves of varying shades, all set against a white background. The sun is positioned in the upper left, and the leaves are scattered around it, with one large light green leaf on the right and a light blue leaf at the bottom.

# Key Performance Indicators



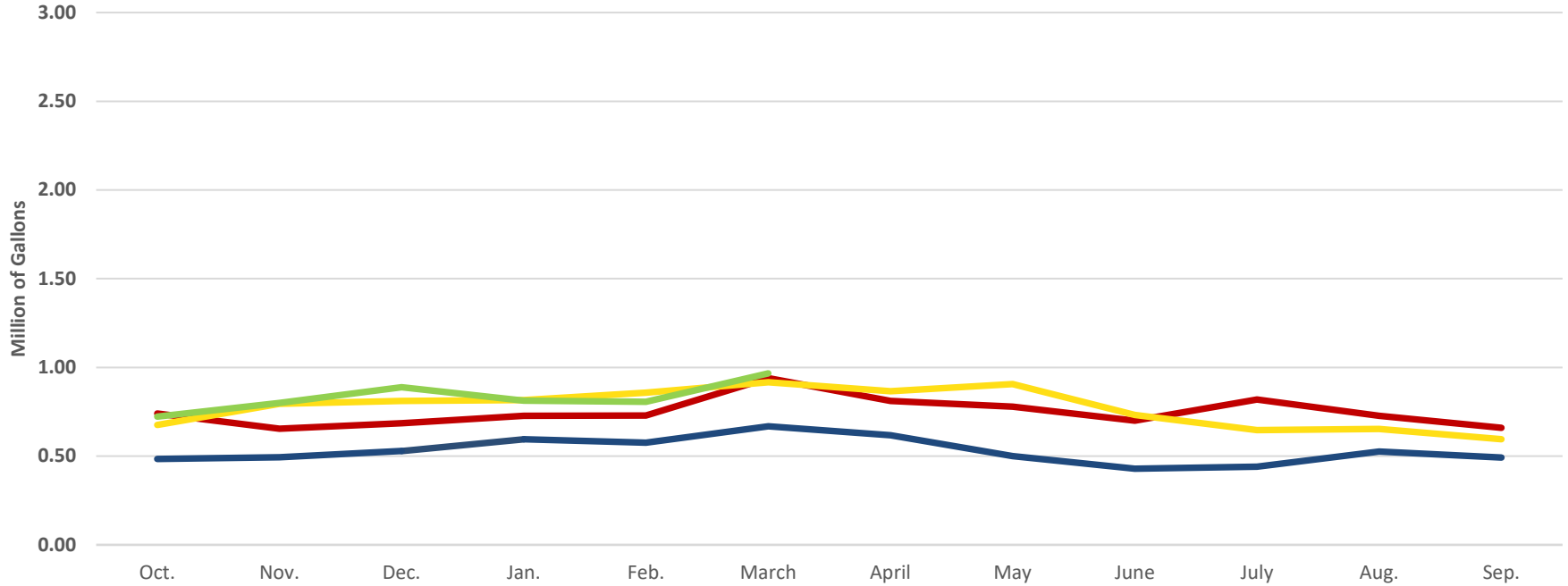
# Monthly Purchases from Water Authority Average Daily Per Month



16.1 MGD: Daily Allocation



# Water Produced at Burnt Store Average Daily Per Month



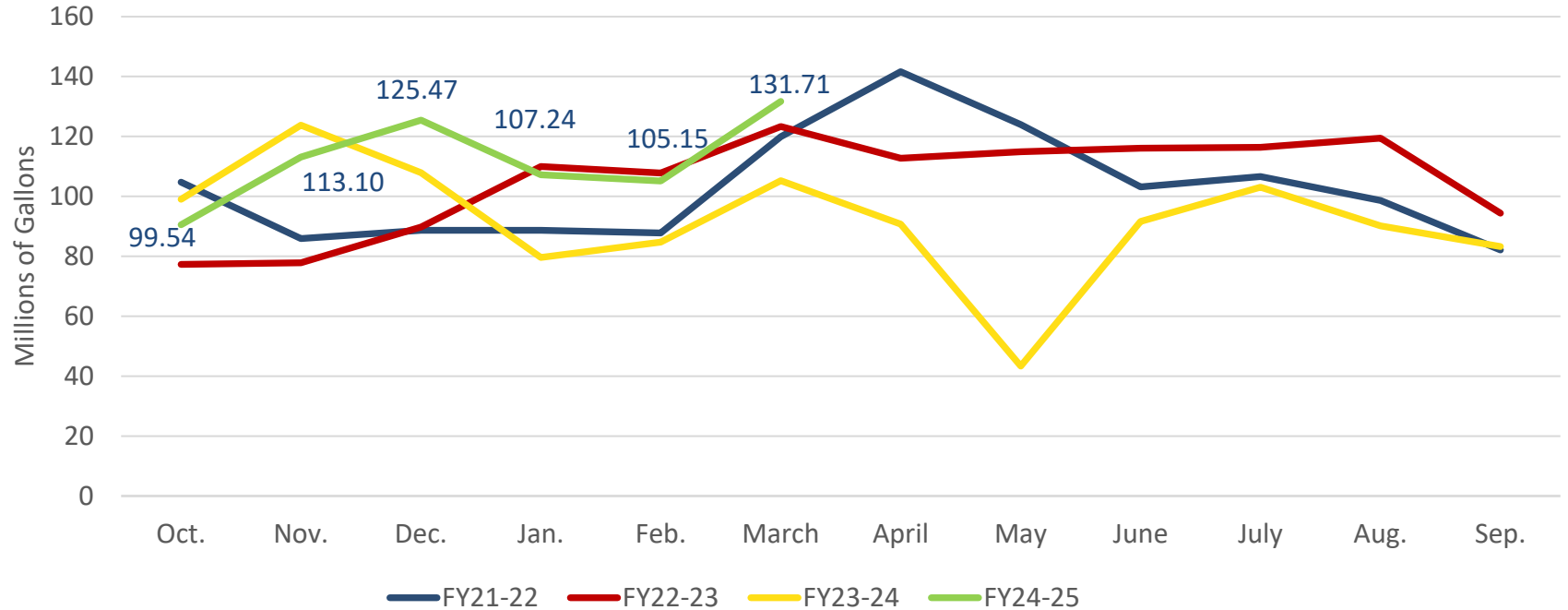
FY21-22 FY22-23 FY23-24 FY24-25

**3.610 MGD: Daily DEP Allocation**



**CHARLOTTE COUNTY**  
FLORIDA

# 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

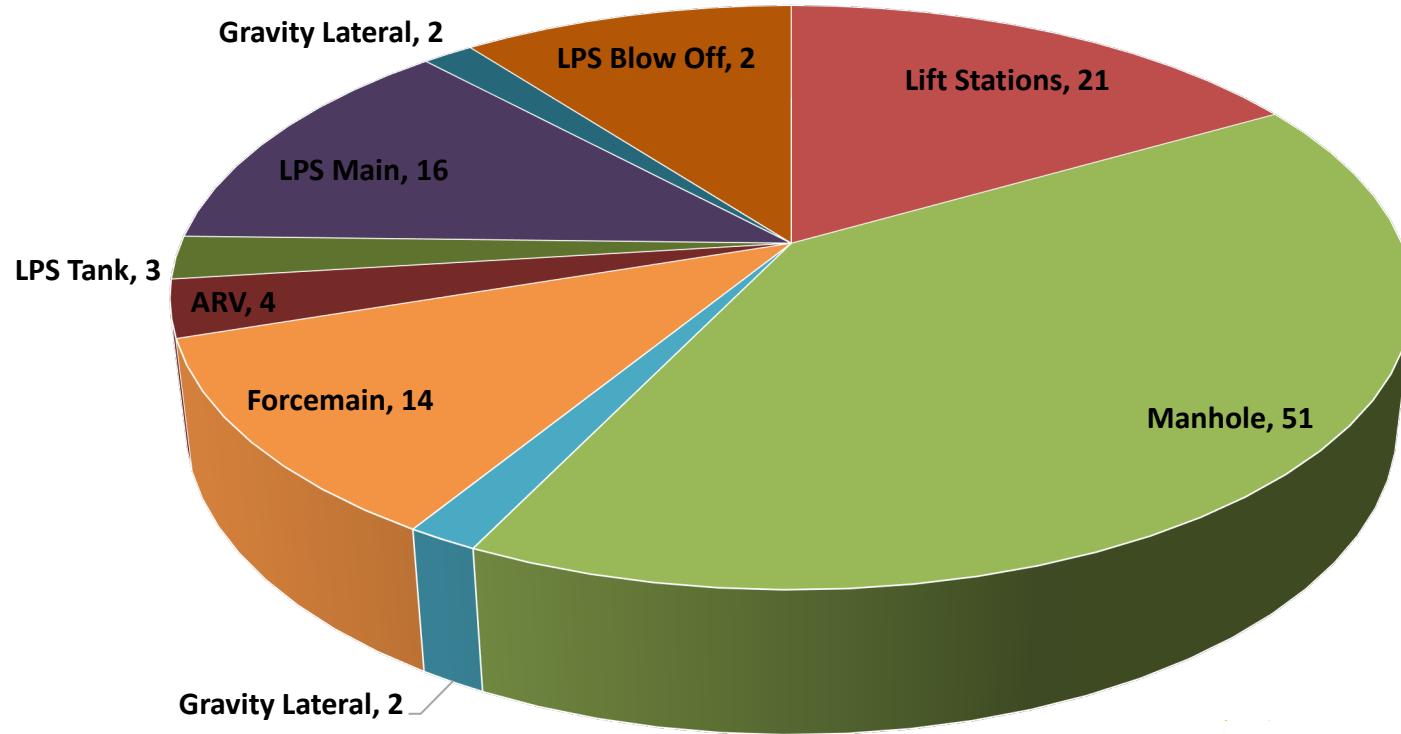
# Sanitary Sewer Overflows Per Calendar Year

	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

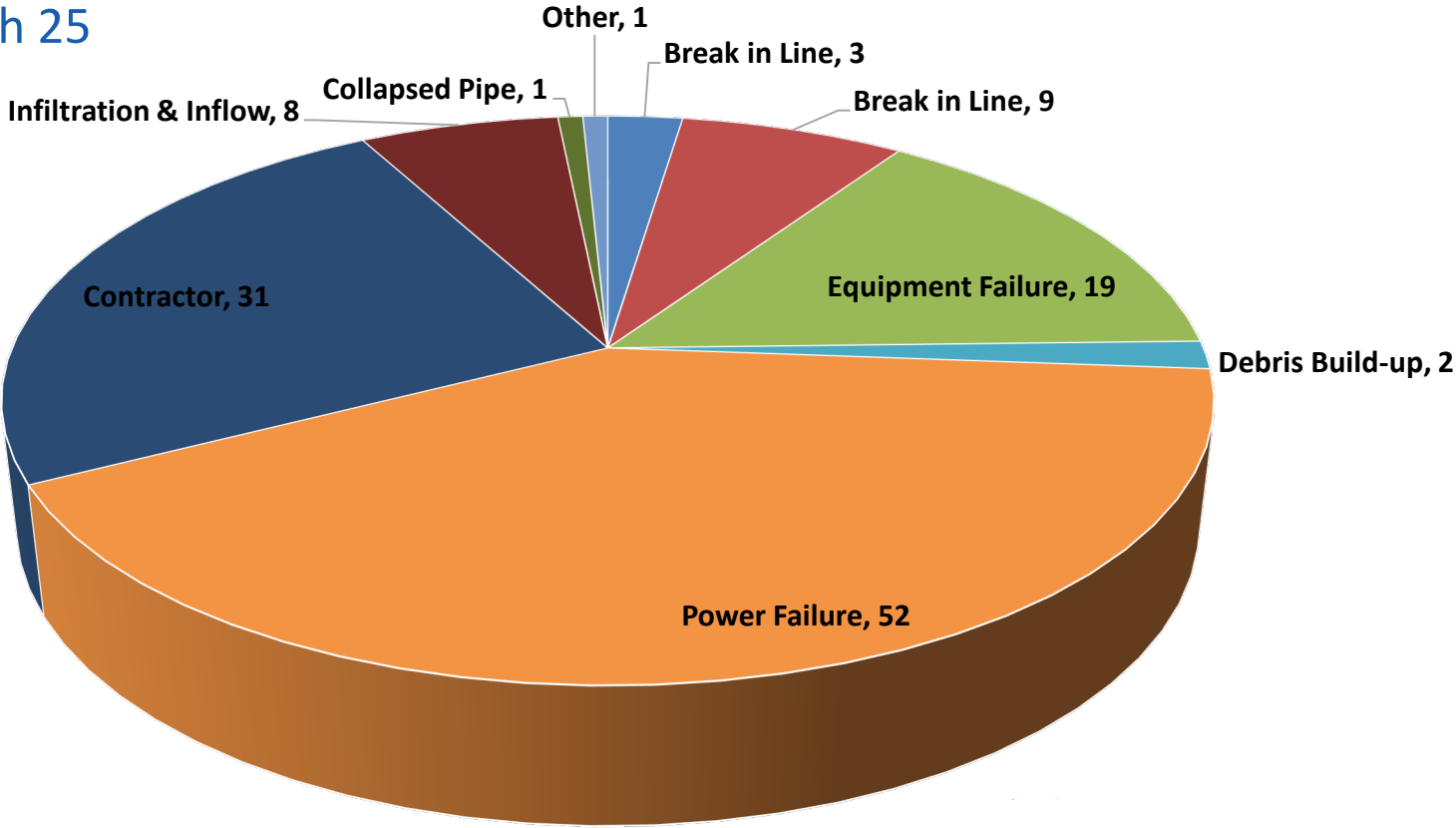
# Source of SSOs

April 24 - March 25

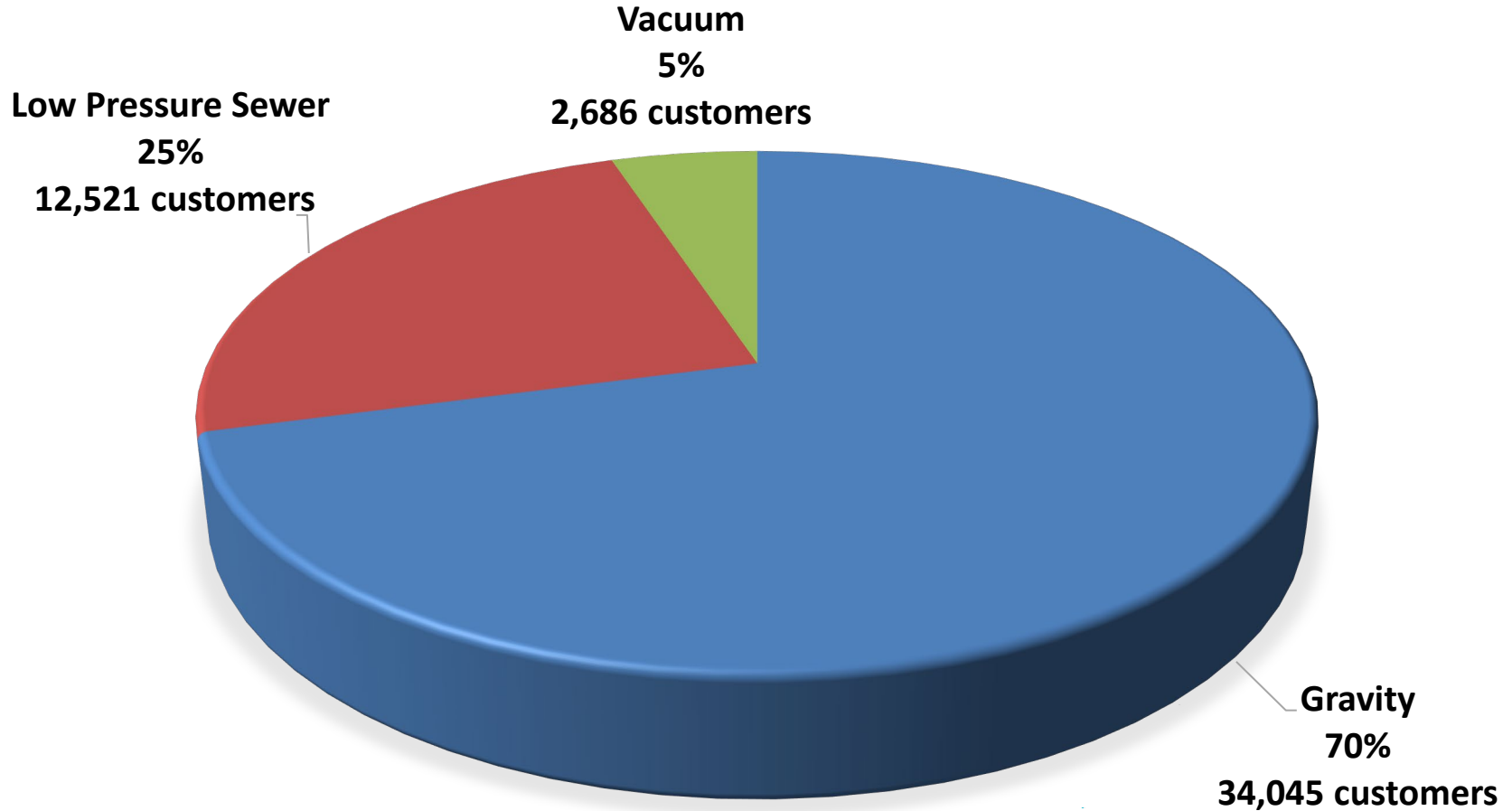


# Cause of SSOs

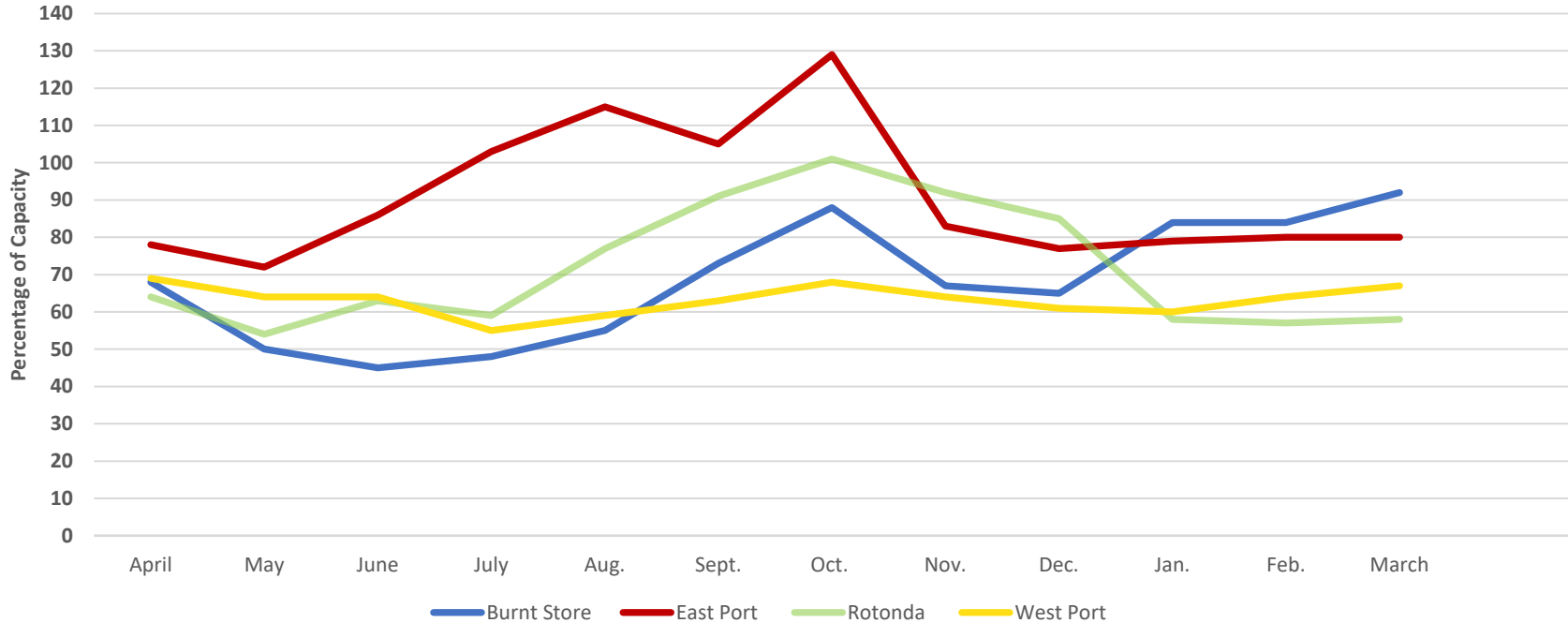
April 24 - March 25



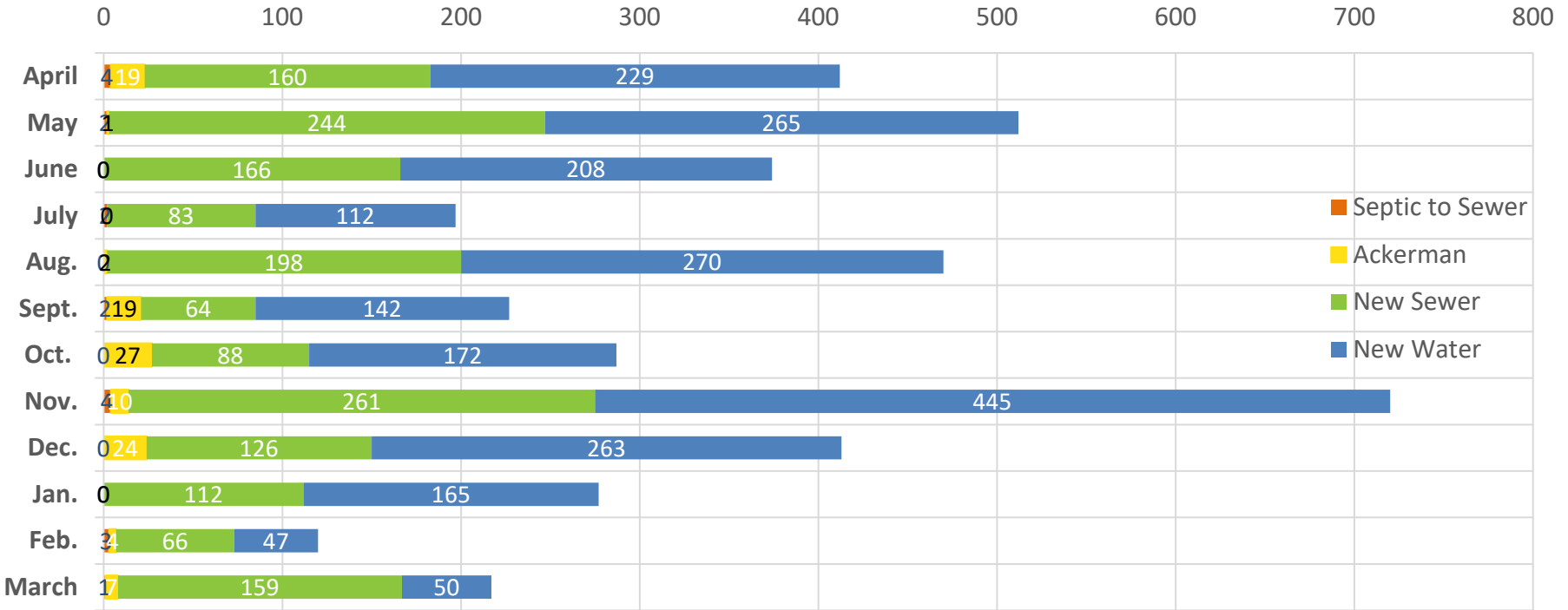
# Customers Per System Type



# Water Reclamation Facilities Percent of Capacity - Last 12 Months



# New Customers



Growth past 12 months: S2S 131 Sewer 1,727 Water 2,368

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

Growth past 12 months: Sewer 3.77% 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 – 5 (-43) 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 – 37(30)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 – 131(128) 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 – 216(215)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 – 55 (51)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 – 169 (117)months  
(based on 3-year average)

# Miscellaneous Data

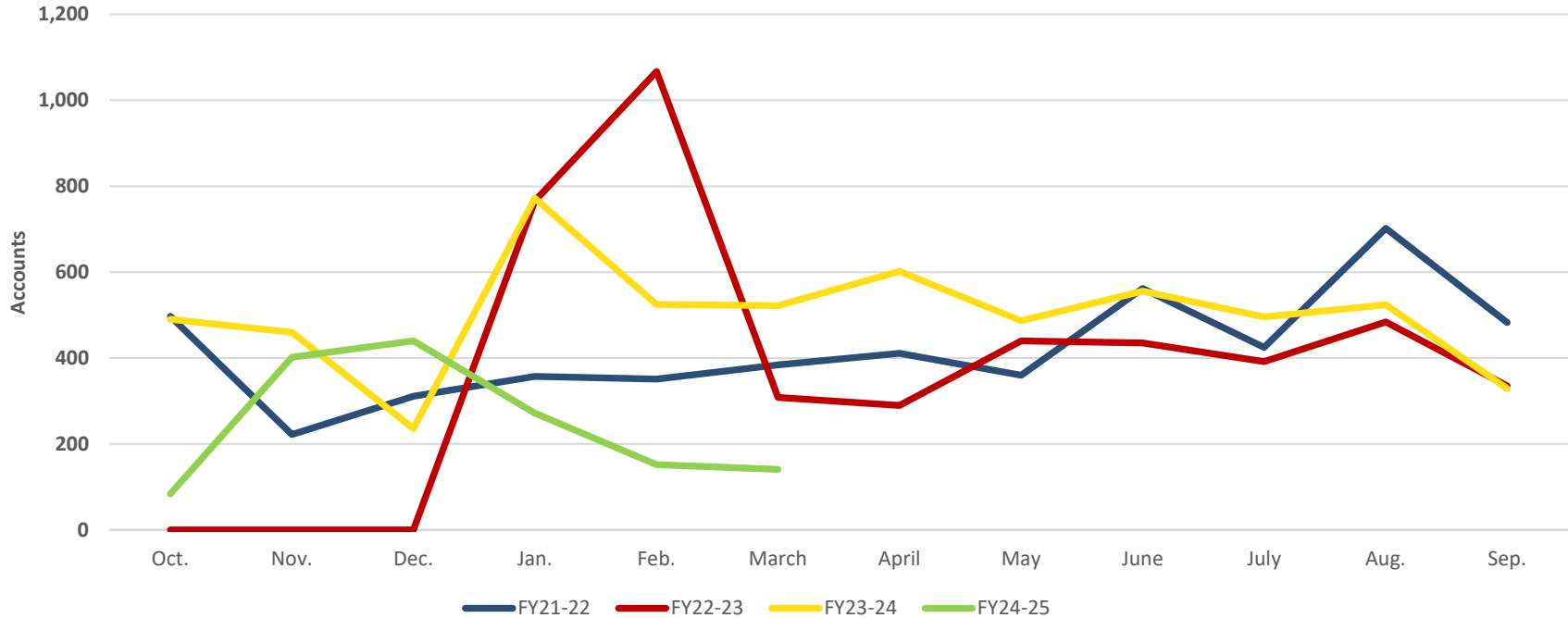
	Utility Line Locates	Active Professional Contracts
April 24	5,289	47
May 24	4,326	47
June 24	2,976	36
July 24	2,849	25
Aug. 24	2,743	25
Sept. 24	2,259	25
Oct. 24	2,724	28
Nov. 24	3,556	28
Dec. 24	3,416	28
Jan. 25	3,170	31
Feb. 25	2,603	34
March 25	3,138	32

# Business Services

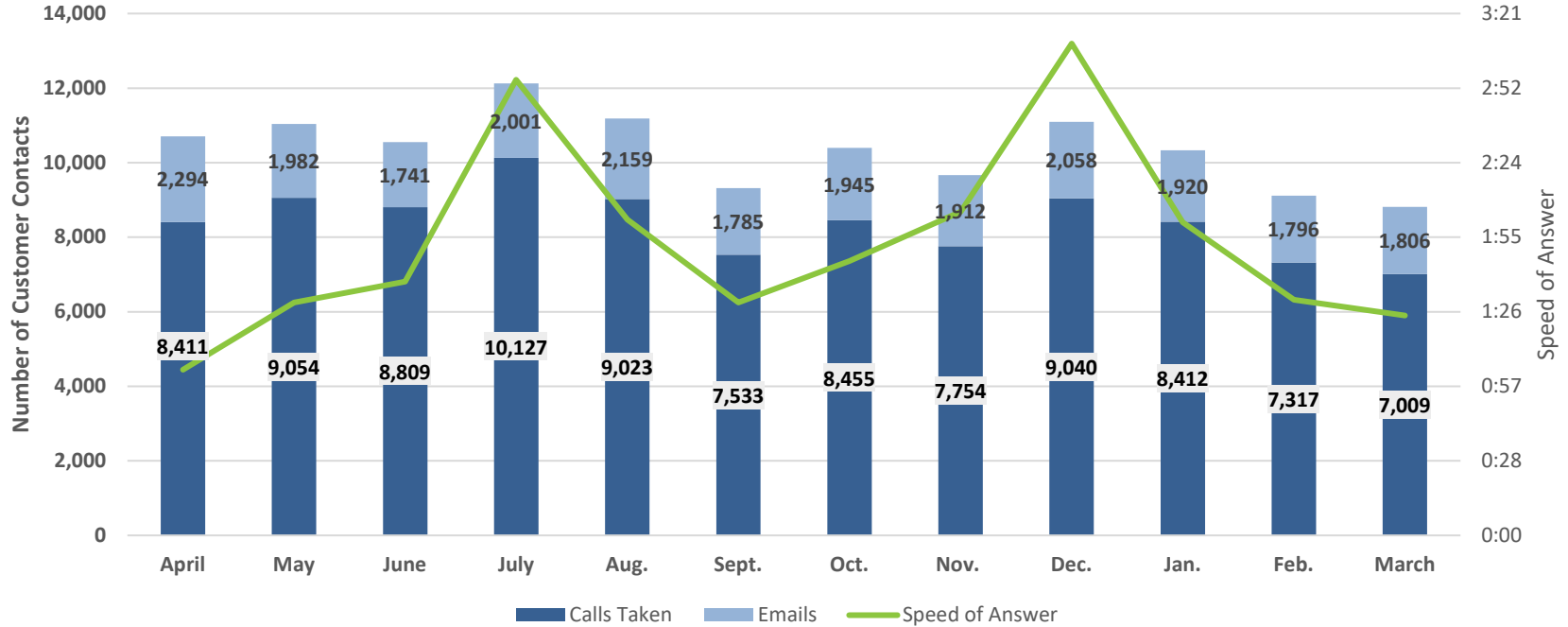
	Completed Availability Requests	Service Connection Requests
April 24	345	180
May 24	272	191
June 24	324	147
July 24	343	287
Aug. 24	381	193
Sept. 24	258	191
Oct. 24	250	178
Nov. 24	289	113
Dec. 24	194	195
Jan. 25	240	133
Feb. 25	270	172
March 25	362	177



# Accounts Turned off for Non-payment



# Customer Support Data



# Public Relations

	<b>Public Outreach, Events and Presentations</b>	<b>Facility Tours</b>	<b>Completed Public 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
  - Ackerman Discussion
- October
  - Backflow Program and Policy Update
  - Design Manual Discussion
  - Ackerman Discussion

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

Questions?

