

# Utilities Department Quarterly Meeting Update



July 15, 2025



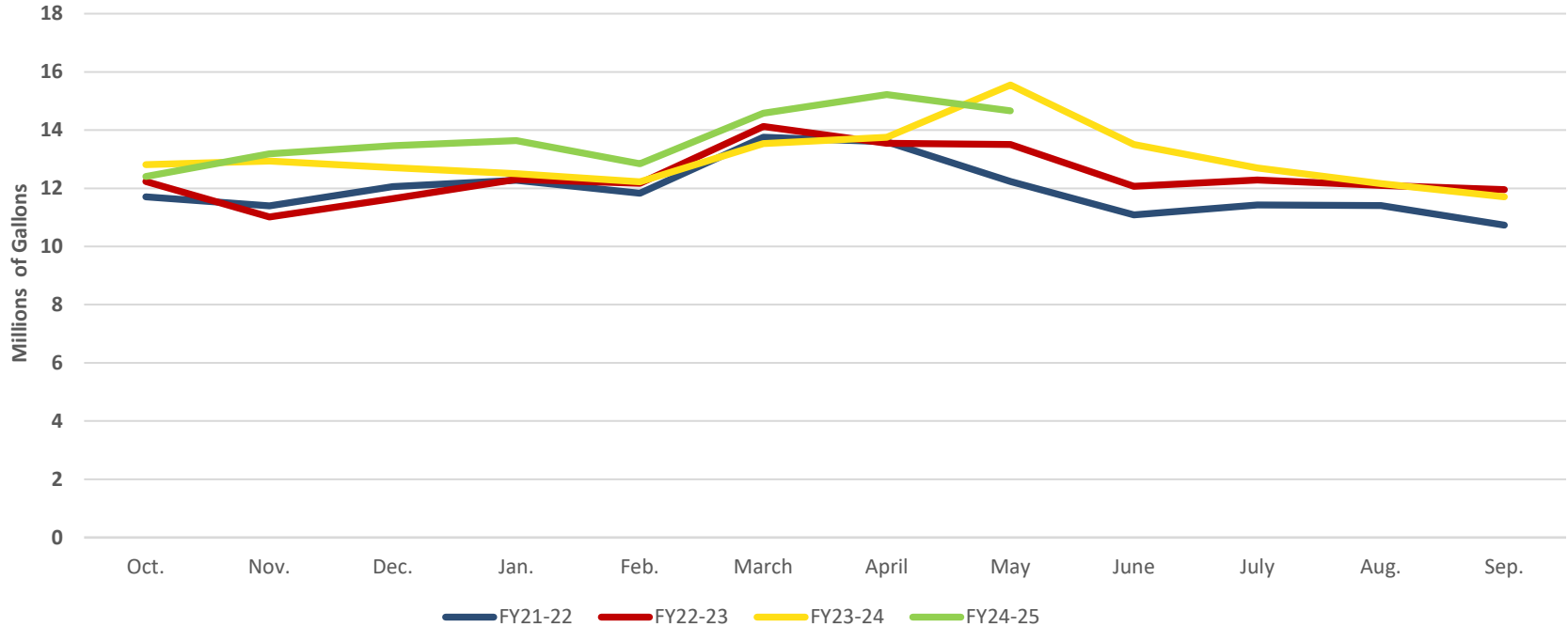
CHARLOTTE COUNTY  
FLORIDA

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

# Key Performance Indicators



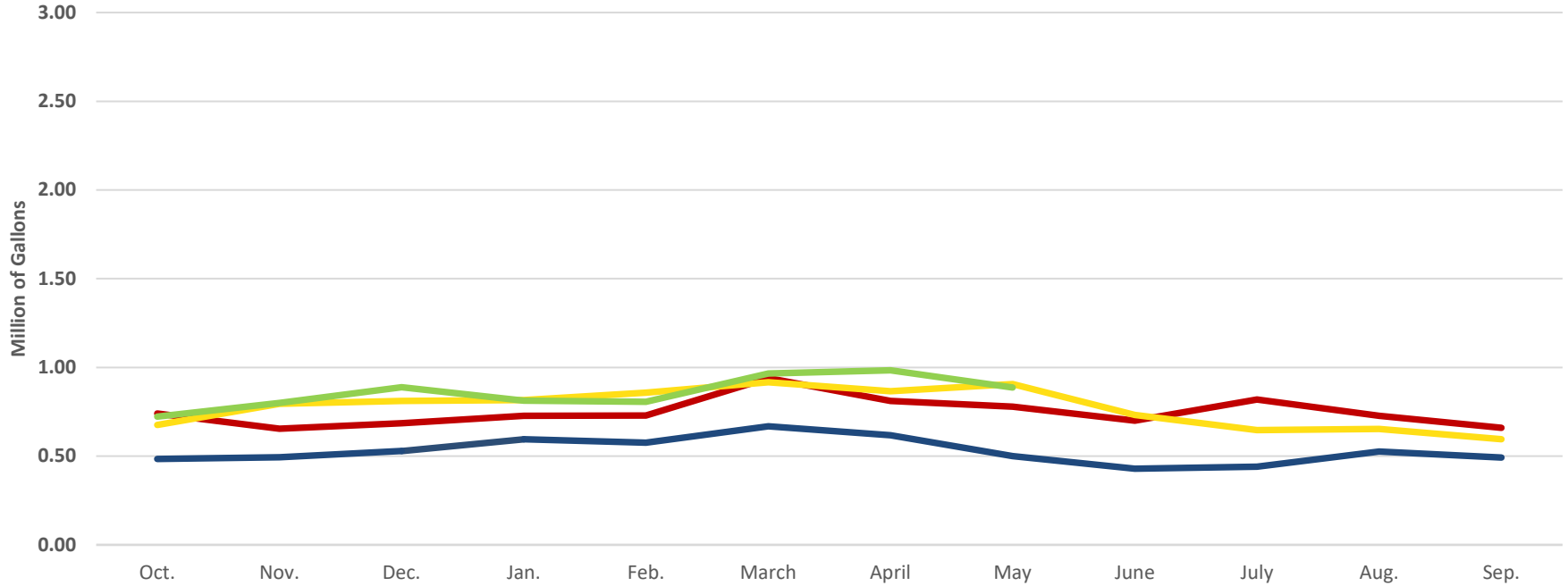
# Monthly Purchases from Water Authority Average Daily Per Month



16.1 MGD: Daily Allocation



# Water Produced at Burnt Store Average Daily Per Month



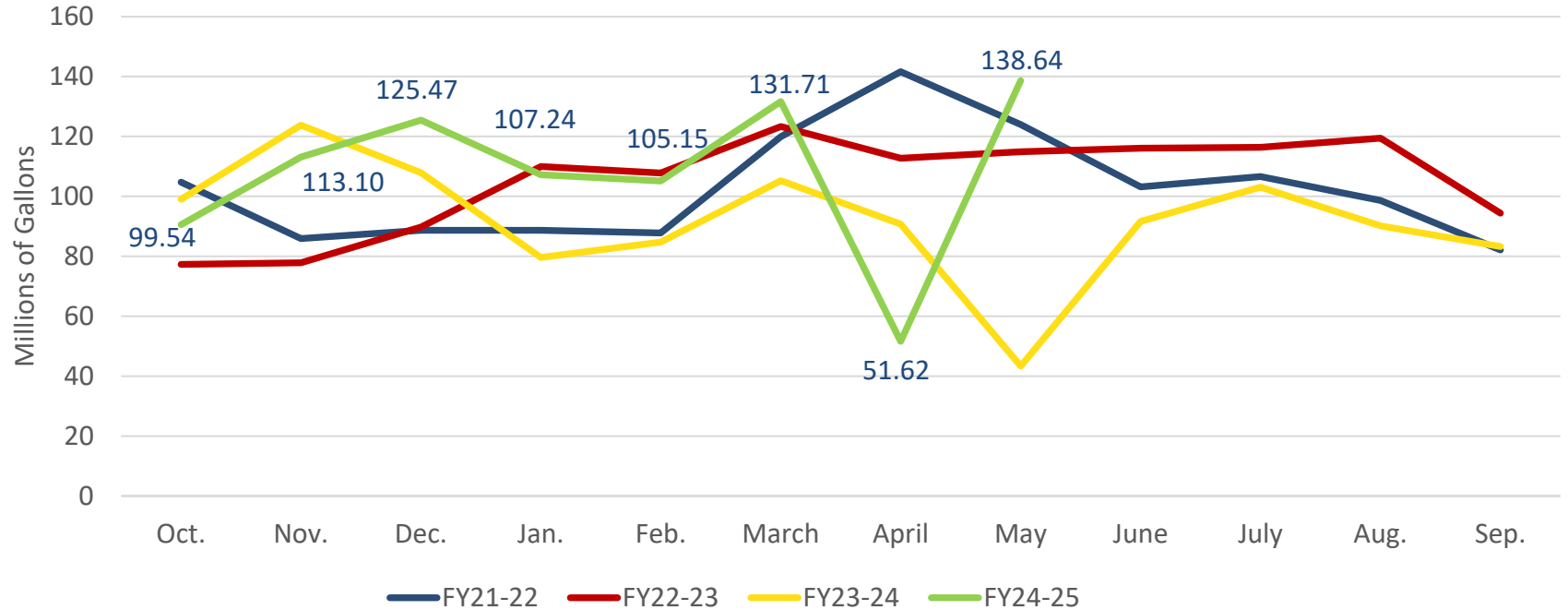
FY21-22 FY22-23 FY23-24 FY24-25

**3.610 MGD: Daily DEP Allocation**



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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>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>
<b>April 25</b>	<b>16</b>	<b>79</b>	<b>1</b>	<b>221</b>
<b>May 25</b>	<b>9</b>	<b>83</b>	<b>0</b>	<b>338</b>

# Water Service Installs

Month	Requests	Installed
Nov.	102	407
Dec.	148	326
Jan.	86	270
Feb.	106	204
March	195	168
April	131	180
May	134	126
<b>Totals</b>	<b>902</b>	<b>1,681</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
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
April 25	3	1	6,702	1	1	20,000	165
May 25	2	0	179	0	-	-	167

10/1/24 - 3/31/25

Total amount of fines from contractor hits: \$225,500

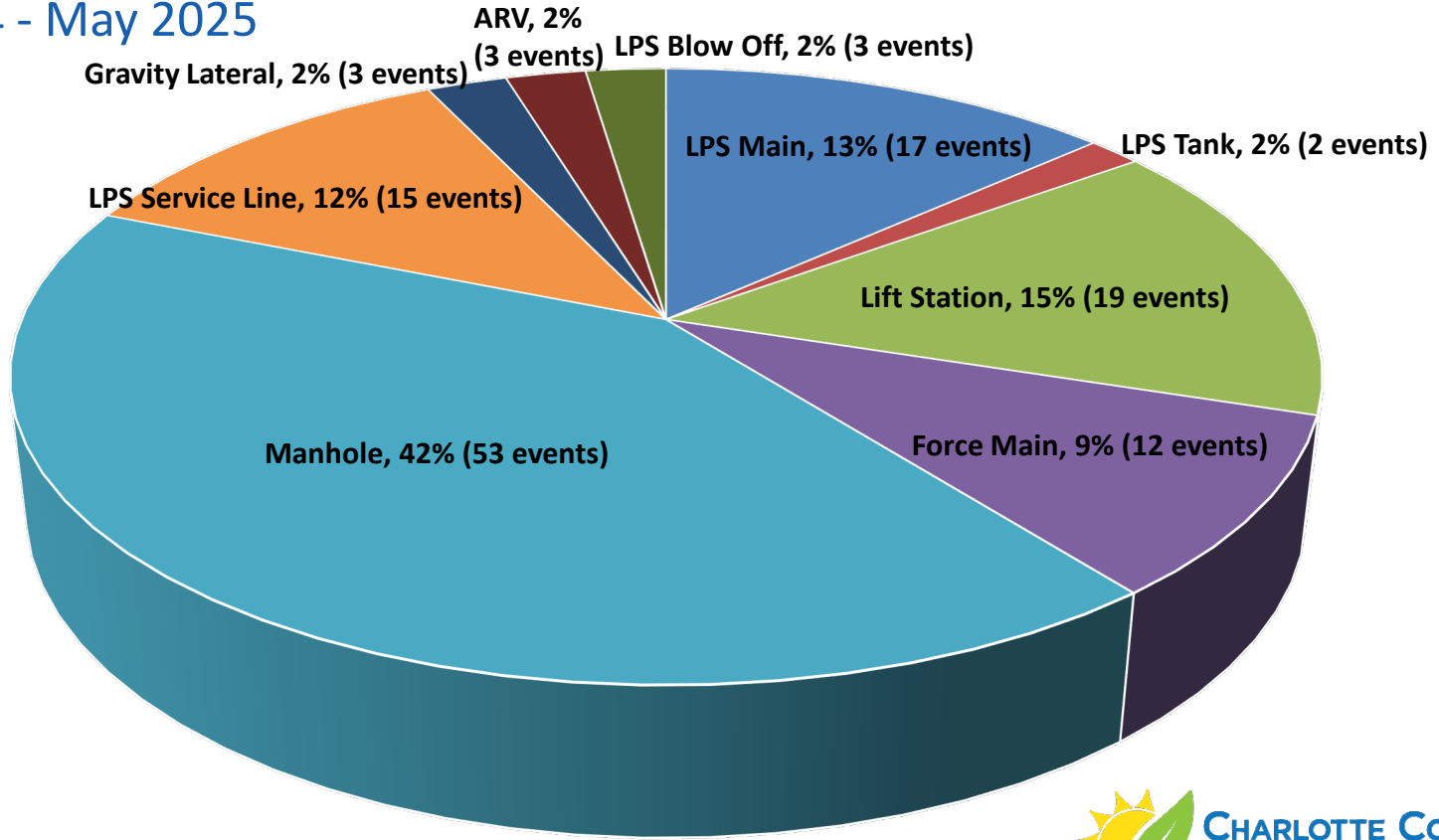
# Sanitary Sewer Overflows Per Calendar Year

	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	307,526
<b>Total Into Waterways</b>	29,622	168,950	182,270	20,850	88,882	26,500	166,462	76,117
<b>Total Reported Spills</b>	35	40	46	63	151	65	124	27
<b>Average Spill Amount</b>	3,193	5,258	13,690	20,311	3,623	2,609	5,106	11,399
		Hurricane Irma	Quesada FM Break Year	Tropical Storm Elsa	Hurricane Ian	Hurricane Idalia	Hurricane Helene and Hurricane Milton	

As of  
6/9/25

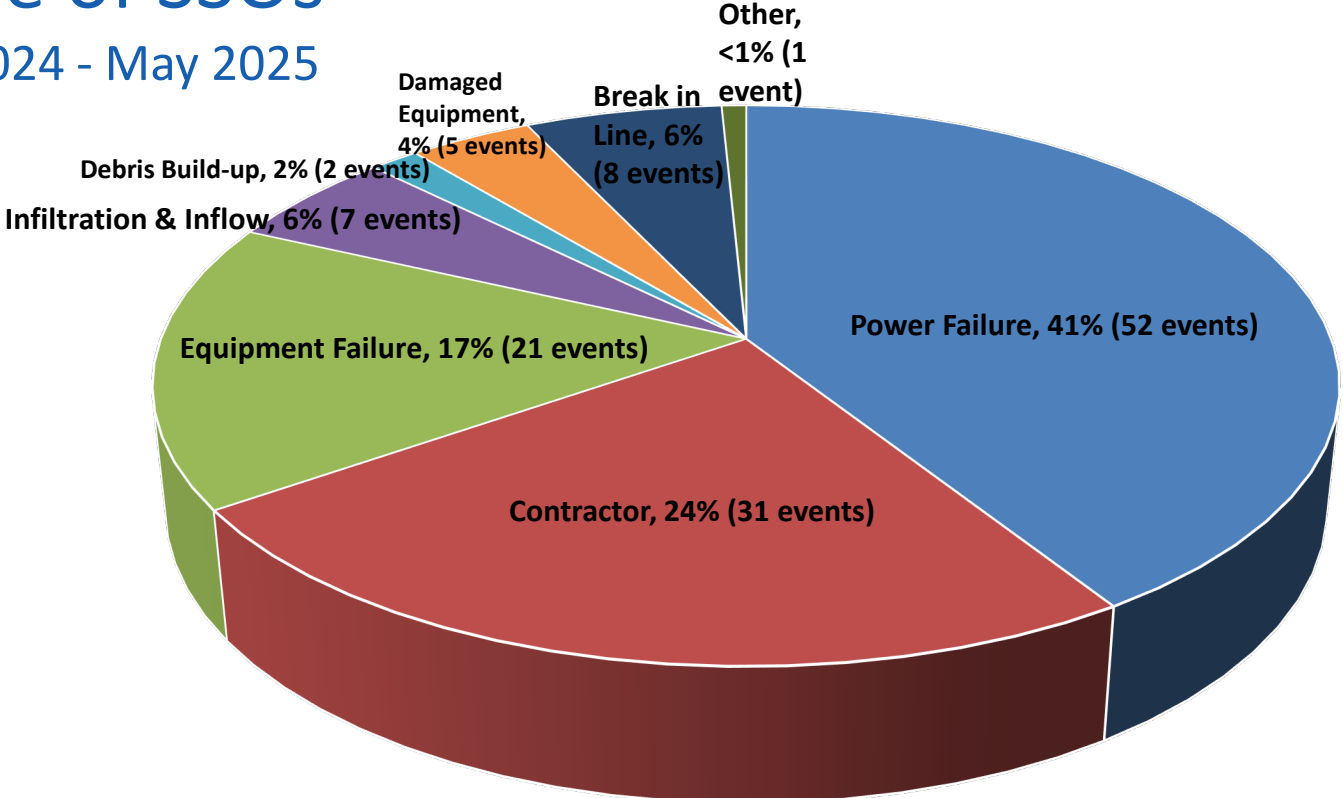
# Source of SSOs

June 2024 - May 2025

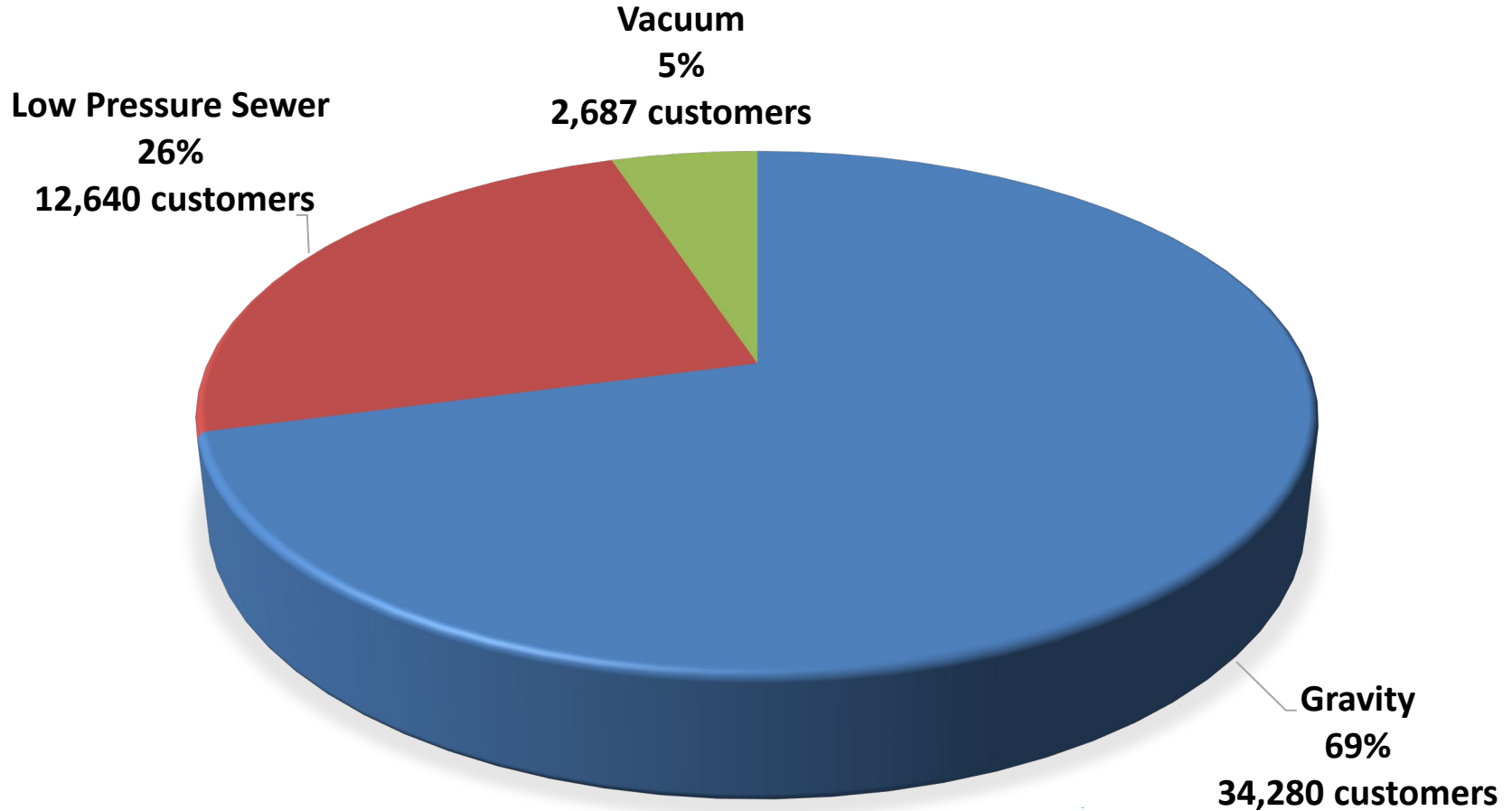


# Cause of SSOs

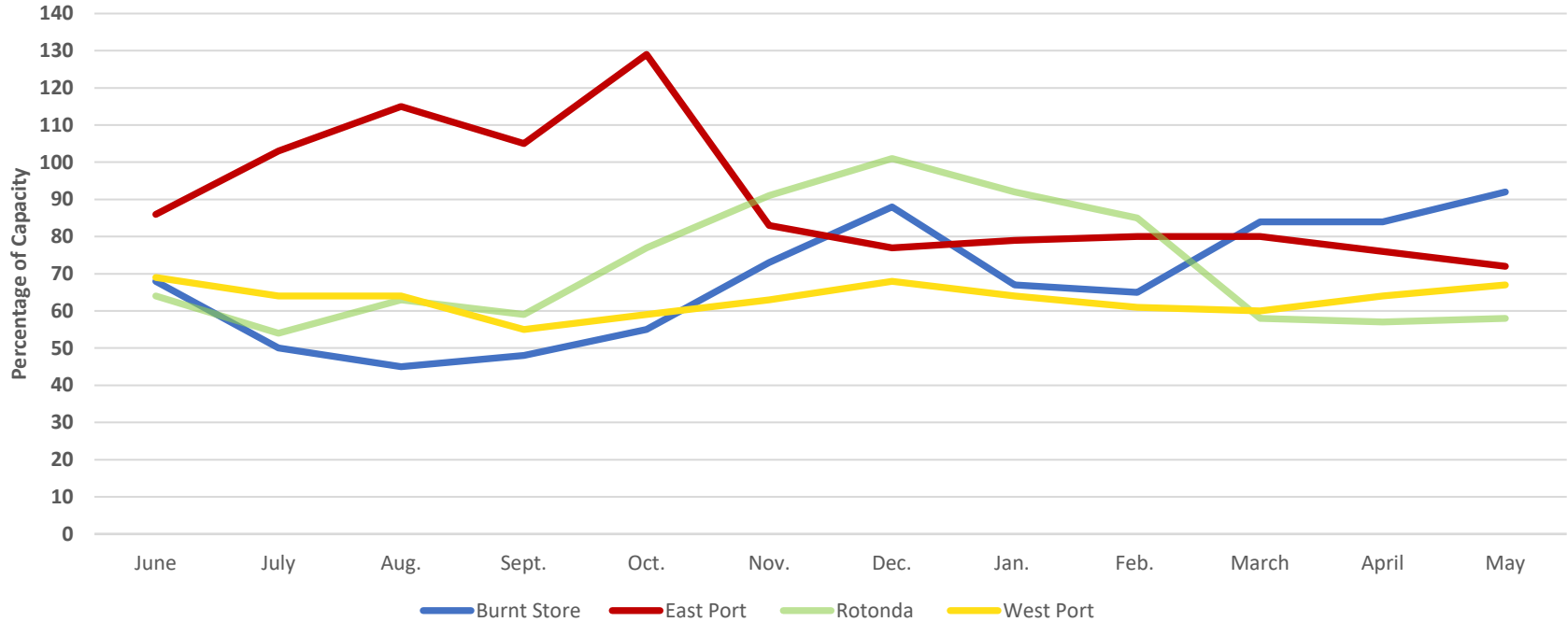
June 2024 - May 2025



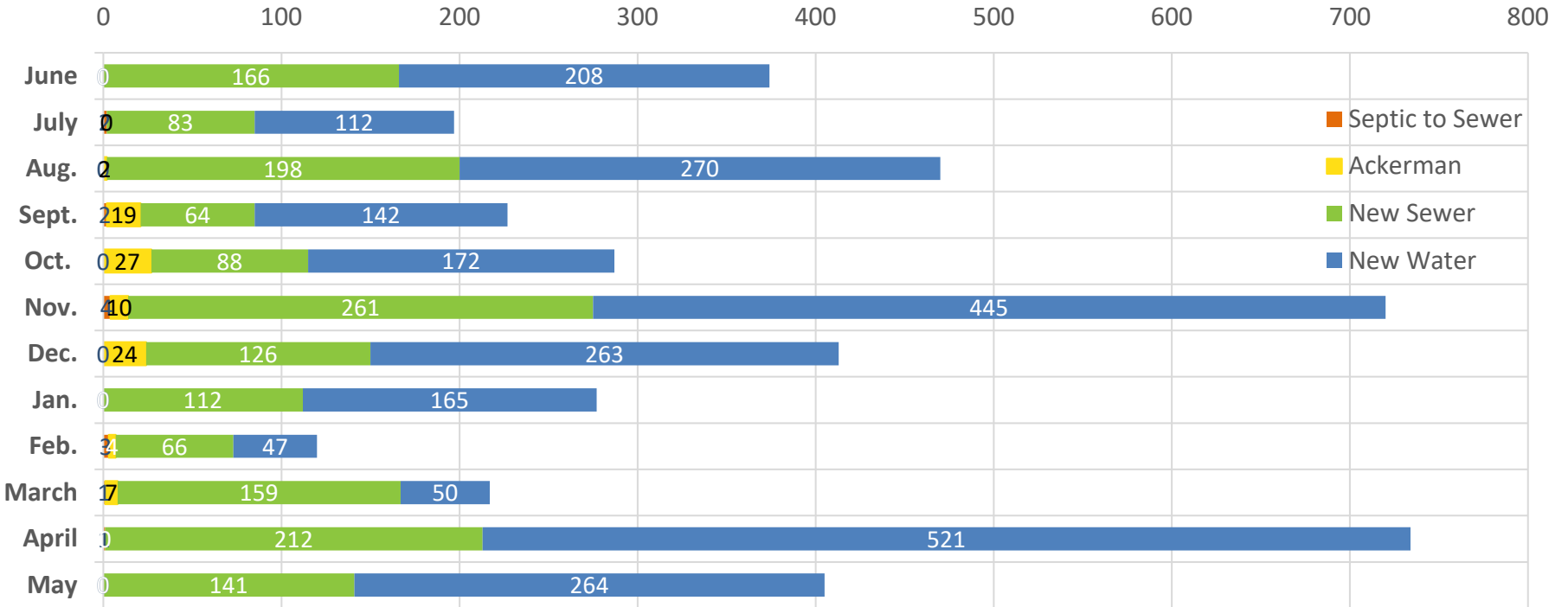
# Customers Per System Type



# Water Reclamation Facilities Percent of Capacity - Last 12 Months



# New Customers



Growth past 12 months: S2S 13 Sewer 1,676 Water 2,659

Accounts: Sewer: 49,606 Water: 73,519

Growth past 12 months: Sewer 3.38% Water 3.62%

# Burnt Store WRF Remaining ERCs

- 12-month running average daily flow: 0.366 MGD
- Available ERCs for plant\*
- Committed (Paid for capacity): 2,141
- New annual connections to plant:  
2022 – 328, 2023 – 736, 2024 – 510, 2025 – 154 (Jan.-May)
- Estimated time to exceed plant capacity\*

\* Capacity will be discussed as part of the Kimley-Horn presentation.

# Burnt Store WRF Timeline

## .5 to 1 MGD Project

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

# East Port WRF Remaining ERCs

- 12-month running average daily flow: 5.459 MGD
- Available ERCs for plant: 3,242
- Committed (paid for capacity): 651
- New annual connections to plant:  
2022-1,101, 2023 – 1,175, 2024 – 1,147
- Estimated time to exceed plant capacity – 34(27) months  
(based on 3-year average)

# West Port WRF Remaining ERCs

- 12-month running average daily flow: 0.759 MGD
- Available ERCs for plant: 4,072
- Committed (paid for capacity): 106
- 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: 1.371 MGD
- Available ERCs for plant: 4,236
- Committed (paid for capacity) 5
- New annual connections to plant:  
2022-237, 2023 – 224, 2024 – 311
- Estimated time to exceed plant capacity – 198(197) months  
(based on 3-year average)

# Peace River System

- 12-month running average daily flow: 13.23 MGD
- Available ERCs from Peace River: 10,467
- Committed (paid for capacity) 694
- New annual connections to plant:  
2023 – 2,176, 2023 – 2,440, 2024 – 2,440
- Estimated time to exceed contract capacity – 53 (50) 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: 0.858 MGD
- Available ERCs from Burnt Store WTP: 19,111
- Committed (paid for capacity) 2,135
- New annual connections to plant:  
2022 – 343, 2023 – 620, 2024 – 522
- Estimated time to exceed contract capacity – 463 months  
(based on 3-year average)

# Miscellaneous Data

	Utility Line Locates	Active Professional Contracts
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
April 25	3,302	34
May 25	3,462	29

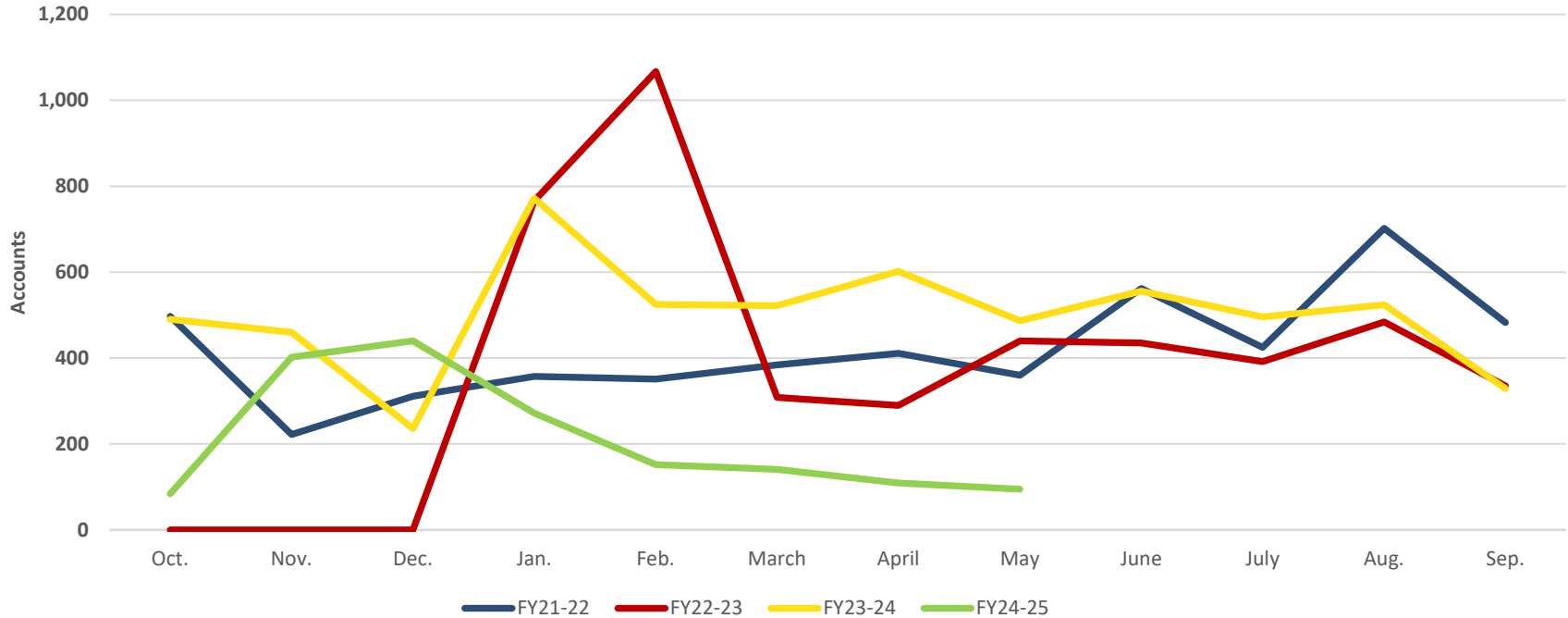


# Business Services

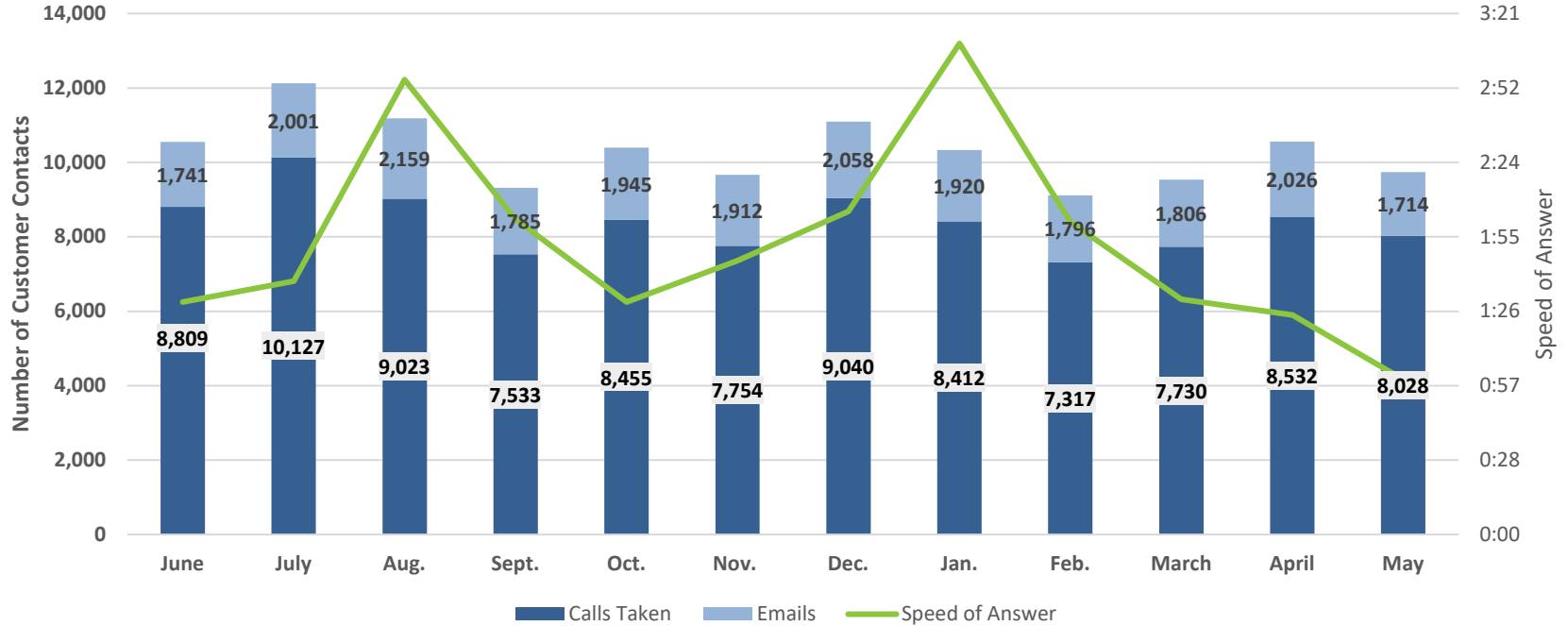
	Completed Availability Requests	Service Connection Requests
June 24	324	147
July 24	343	287
Aug. 24	381	193
Sept. 24	258	191
Oct. 24	250	178
Nov. 24	289	113
Dec. 24	194	195
Jan. 25	240	133
Feb. 25	270	172
March 25	362	177
April 25	343	131
May 25	276	134



# 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>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>
<b>April 25</b>	<b>4</b>	<b>1</b>	<b>5</b>	<b>47</b>
<b>May 25</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>29</b>

# Employee Performance Measures

	Employee Turnover	Vacant Positions
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
April 25	3	28
May 25	2	28

# Department Overtime

	Engineering	Construction	Sewer	Water	Treatment Facilities	Total Hours
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
April 25	428.00	475.45	708.83	630.25	341.50	2,584.03
May 25	324.00	332.25	592.25	832.00	384.25	2,464.75



A large, stylized graphic in the background features a yellow sun with rays on the left, a light green leaf on the right, and a light blue leaf at the bottom. The text "2025 Topics" is centered over this graphic.

# 2025 Topics



# 2025 Utility Topics

- Future meeting topics
- Oct. 14, 2025
  - Backflow Program and Policy Update
  - Design Manual Update Discussion
  - Ackerman Discussion
  - Meter Study Update

A large, stylized graphic in the background features a yellow sun with rays on the left, a light green leaf on the right, and a light blue curved shape at the bottom, all overlapping. The word "Questions?" is centered in blue text over the sun.

Questions?

