

Attachment 1

2018 Annual Water Demand/Supply Sources Projection							
	Contract Fiscal Year	Average Day Demand (MGD)	Supply Sources - Annual Average				
			Northeast Water Treatment Plant (MGD)	Southwest Water Treatment Plant (MGD)	Myakkahatchee Creek Water Treatment Plant (MGD)	Peace River Schedule B (MGD)	Peace River Schedule C (MGD)
Actual →	2017	3.229	0	0	3.3	2.865	0
Projected→	2018	3.470	0	0	3.3	2.865	0
↓	2019	3.680	0	0	3.3	2.865	0
↓	2020	3.990	0	0	3.3	2.865	0
↓	2021	4.410	0	0	3.3	2.865	0
↓	2022	4.820	0	0	3.3	2.865	0
↓	2023	5.120	0	0	3.3	2.865	0
↓	2024	5.370	0	0	3.3	2.865	0
↓	2025	5.640	0	1.4	3.3	2.865	0
Years 8 - 20 as requested for planning purposes in section 11.1 of the Master Water Supply Contract							
↓	2026	5.920	0	1.4	3.3	2.865	0
↓	2027	6.220	0	1.4	3.3	2.865	0
↓	2028	6.530	0	1.4	3.3	2.865	0
↓	2029	6.860	1.4	1.4	3.3	2.865	0
↓	2030	7.200	1.4	1.4	3.3	2.865	0
↓	2031	7.560	1.4	1.4	3.3	2.865	0
↓	2032	7.940	1.4	1.4	3.3	2.865	0
↓	2033	8.250	1.4	2.8	3.3	2.865	0
↓	2034	8.580	1.4	2.8	3.3	2.865	0
↓	2035	8.930	1.4	2.8	3.3	2.865	0
↓	2036	9.280	1.4	2.8	3.3	2.865	0
↓	2037	9.650	3.2	2.8	3.3	2.865	0
↓	2038	10.040	3.2	2.8	3.3	2.865	0

Attachment 2

2018 Annual Water Demand/Supply Sources Projection							
	Year	Peak Month Demand (MGD)	Supply Sources - Peak Month				
			Northeast Water Treatment Plant (MGD)	Southwest Water Treatment Plant (MGD)	Myakkahatchee Creek Water Treatment Plant (MGD)	Peace River Schedule B (MGD)	Peace River Schedule C (MGD)
Actual →	2017	3.875	0	0	3.96	3.146	0
Projected→	2018	4.164	0	0	3.96	3.438	0
↓	2019	4.416	0	0	3.96	3.438	0
↓	2020	4.788	0	0	3.96	3.438	0
↓	2021	5.292	0	0	3.96	3.438	0
↓	2022	5.784	0	0	3.96	3.438	0
↓	2023	6.144	0	0	3.96	3.438	0
↓	2024	6.444	0	0	3.96	3.438	0
↓	2025	6.768	0	2.1	3.96	3.438	0
Years 8 - 20 as requested for planning purposes in section 11.1 of the Master Water Supply Contract							
↓	2026	7.104	0	2.1	3.96	3.438	0
↓	2027	7.464	0	2.1	3.96	3.438	0
↓	2028	7.836	0	2.1	3.96	3.438	0
↓	2029	8.232	2.1	2.1	3.96	3.438	0
↓	2030	8.640	2.1	2.1	3.96	3.438	0
↓	2031	9.072	2.1	2.1	3.96	3.438	0
↓	2032	9.528	2.1	2.1	3.96	3.438	0
↓	2033	9.900	2.1	4.2	3.96	3.438	0
↓	2034	10.296	2.1	4.2	3.96	3.438	0
↓	2035	10.716	2.1	4.2	3.96	3.438	0
↓	2036	11.136	2.1	4.2	3.96	3.438	0
↓	2037	11.580	4.8	4.2	3.96	3.438	0
↓	2038	12.048	4.8	4.2	3.96	3.438	0

Attachment 3

2018 Annual Water Demand/Supply Sources Projection							
	Year	Peak Day Demand (MGD)	Supply Sources - Peak Day				
			Northeast Water Treatment Plant (MGD)	Southwest Water Treatment Plant (MGD)	Myakkahatchee Creek Water Treatment Plant (MGD)	Peace River Schedule B (MGD)	Peace River Schedule C (MGD)
Actual →	2017	4.521	0	0	4.62	3.78	
Projected→	2018	4.858	0	0	4.9	4.011	0
↓	2019	5.152	0	0	4.9	4.011	0
↓	2020	5.586	0	0	4.9	4.011	0
↓	2021	6.174	0	0	4.9	4.011	0
↓	2022	6.748	0	0	4.9	4.011	0
↓	2023	7.168	0	0	4.9	4.011	0
↓	2024	7.518	0	0	4.9	4.011	0
↓	2025	7.896	0	2.8	4.9	4.011	0
Years 8 - 20 as requested for planning purposes in section 11.1 of the Master Water Supply Contract							
↓	2026	8.288	0	2.8	4.9	4.011	0
↓	2027	8.708	0	2.8	4.9	4.011	0
↓	2028	9.142	0	2.8	4.9	4.011	0
↓	2029	9.604	2.8	2.8	4.9	4.011	0
↓	2030	10.080	2.8	2.8	4.9	4.011	0
↓	2031	10.584	2.8	2.8	4.9	4.011	0
↓	2032	11.116	2.8	2.8	4.9	4.011	0
↓	2033	11.550	2.8	5.6	4.9	4.011	0
↓	2034	12.012	2.8	5.6	4.9	4.011	0
↓	2035	12.502	2.8	5.6	4.9	4.011	0
↓	2036	12.992	2.8	5.6	4.9	4.011	0
↓	2037	13.510	6.4	5.6	4.9	4.011	0
↓	2038	14.056	6.4	5.6	4.9	4.011	0