



Legislation Text

File #: 17-1535, **Version:** 1

TO: Honorable Mayor & Members of the North Port Commission

FROM: Peter D. Lear, CPA, CGMA, City Manager

TITLE: Annual water demand projections.

Recommended Action

Approve year seven (7) of the twenty (20) year projected water demand report.

Background Information

Pursuant to the Peace River Manasota Regional Water Supply Authority (PRMRWSA) Master Water Supply Contract (MWSC), Section 11, each customer of the PRMRWSA is asked to submit a report by January 15th of each year that identifies the following:

- Total projected water demand by Contract Year for the next 20 years;
- That portion of the total 20 year demand the customer requires the PRMRWSA to fulfill in terms of Annual Average Daily Quantity, Peak Month Average Daily Quantity and Maximum Daily Quantity;
- The basis for each projection.

This information is used to develop future total regional demands and is used as the basis for future development of sources. The PRMRWSA uses the tenth year request as the basis for the cost sharing for new water supply development.

Staff recommends keeping the projections of water needed from PRMRWSA at the current 2.865 mgd through contract year 2038. These numbers are reflected on the 2018 Annual Water Demand/Supply Sources Projections attached. The number is found in the column with the heading "Peace River Schedule B (MGD)". The recommendation is also to keep the City's future water request from PRMRWSA at zero. This number can be found on the same attachment in the column with the heading, "Peace River Schedule C (MGD)". By keeping this number at zero it will prevent any financial commitment by the City to develop future water supply with PRMRWSA.

Pursuant to Section 11.2 of the PRMRWSA Master Water Supply Contract, the PRMRWSA is not obligated to accept any change in demand for the first seven (7) years identified in the report. For instance, if next year, the City's demands and expected growth are significantly higher, North Port would not be able to request guaranteed additional PRMRWSA water until beginning in contract year 2026. If the City had a request for an additional amount of water in any year up to contract year 2026, the PRMRWSA may be able to accommodate that request on a year to year basis, but it would not be guaranteed.

Annual projections to be submitted to the PRMRWSA for contract year 2018 continue to reflect the current economic conditions, the water conserving changes required for new construction in the Florida Building Code, and reflects a consistently increasing customer base. Staff has reviewed BEBR projections, the City's Planning Department's current planned projections and SWFWMD projections as well as considering current developer growth as a basis for the current year's projections.

Strategic Plan

Maintained/Upgraded/Expanded City Infrastructure

Financial Impact

The PRMRWSA 2017-18 budget for the purchase of water is \$2,669,630. This figure is adjusted each year based on the PRMRWSA budget for the water we currently purchase based on the Master Water Supply Contract. Since the projections are recommended to stay the same with no additional purchase of water, there is no financial impact related specifically to this agenda item.

Procurement

N/A

Attachments:

1. 2018-2038 Annual Water Demand Projections
2. 2017-2037 Commission approved Water Demand Projection
3. North Port Water Demand and Supply Projections Chart
4. PRMRWSA Master Water Supply Contract
5. Amendment 1 to PRMRWSA Master Water Supply Contract
6. Amendment 2 to PRMRWSA Master Water Supply Contract

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