

# Water and Wastewater Capacity Update

January 19, 2021

Water Resources Department

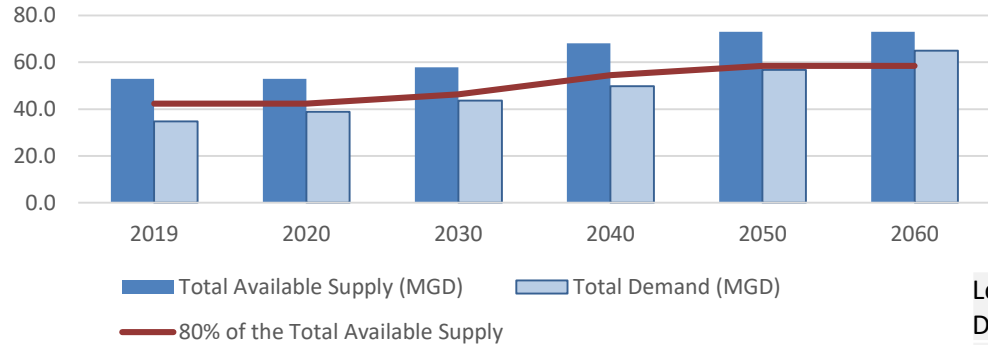


# Capacity Planning

- Capacity Study and Demands
  - Completed in 2020
  - Evaluated utility's ability to meet future water and sewer demands from population growth and economic development
  - Identified capital improvements needed and timelines
  - Planning and timing to ensure supplies in line with demand
- Local Water Supply Plan
  - Assessment of our water system's current and future water needs
  - Projected demands vs. supply
  - 80% Threshold (demand vs. supply) – Triggers planning activities
  - 90% Threshold – New water supplies online

# Capacity Summary

Local Water Supply Plan 2019: Demand and Supply



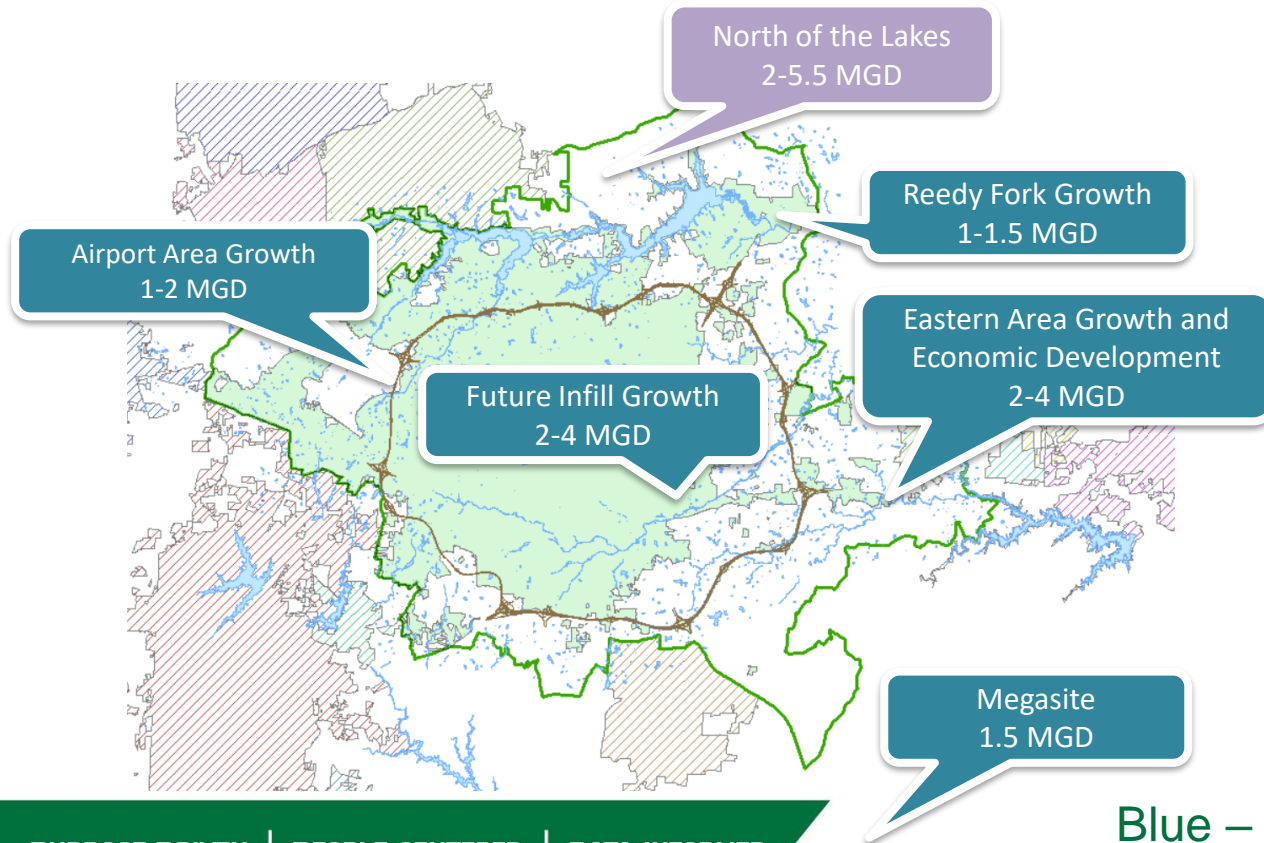
Local Water Supply Plan 2019:  
Demand and Supply

	2019	2020	2030	2040	2050	2060
Surface Water Supply	36.0	36.0	36.0	36.0	36.0	36.0
Purchases	16.9	16.9	16.9	16.9	16.9	16.9
Future Supplies		0.0	4.9	15.2	20.1	20.1
<b>Total Available Supply (MGD)</b>	<b>52.9</b>	<b>52.9</b>	<b>57.8</b>	<b>68.1</b>	<b>73.0</b>	<b>73.0</b>
<b>Total Demand (MGD)</b>	<b>34.8</b>	<b>38.9</b>	<b>43.6</b>	<b>49.7</b>	<b>56.8</b>	<b>65.0</b>
<b>Demand as Percent of Supply</b>	<b>66%</b>	<b>73%</b>	<b>75%</b>	<b>73%</b>	<b>78%</b>	<b>89%</b>
<b>80% of the Total Available Supply</b>	<b>42.3</b>	<b>42.3</b>	<b>46.3</b>	<b>54.5</b>	<b>58.4</b>	<b>58.4</b>

# Water and Wastewater Supplies

- Limited water resources to meet near term and long term demand
  - 2019 finished water demand 32.6 MGD or 75.2% of firm capacity (safe yield plus PTRWA)
  - Limited future supplies - PTRWA expansion and interconnects (interlocal agreements)
- Limited wastewater resources to meet near and long term demand
  - 35.5 MGD or 63.4% of capacity
  - T.Z. Osborne treatment expansion: 40 to 56 MGD

# Future Growth Allocation Planning



Blue – Firm Allocation