



State of the Utility

SPRING 2024

A solid blue horizontal bar at the bottom of the page.

Briefing

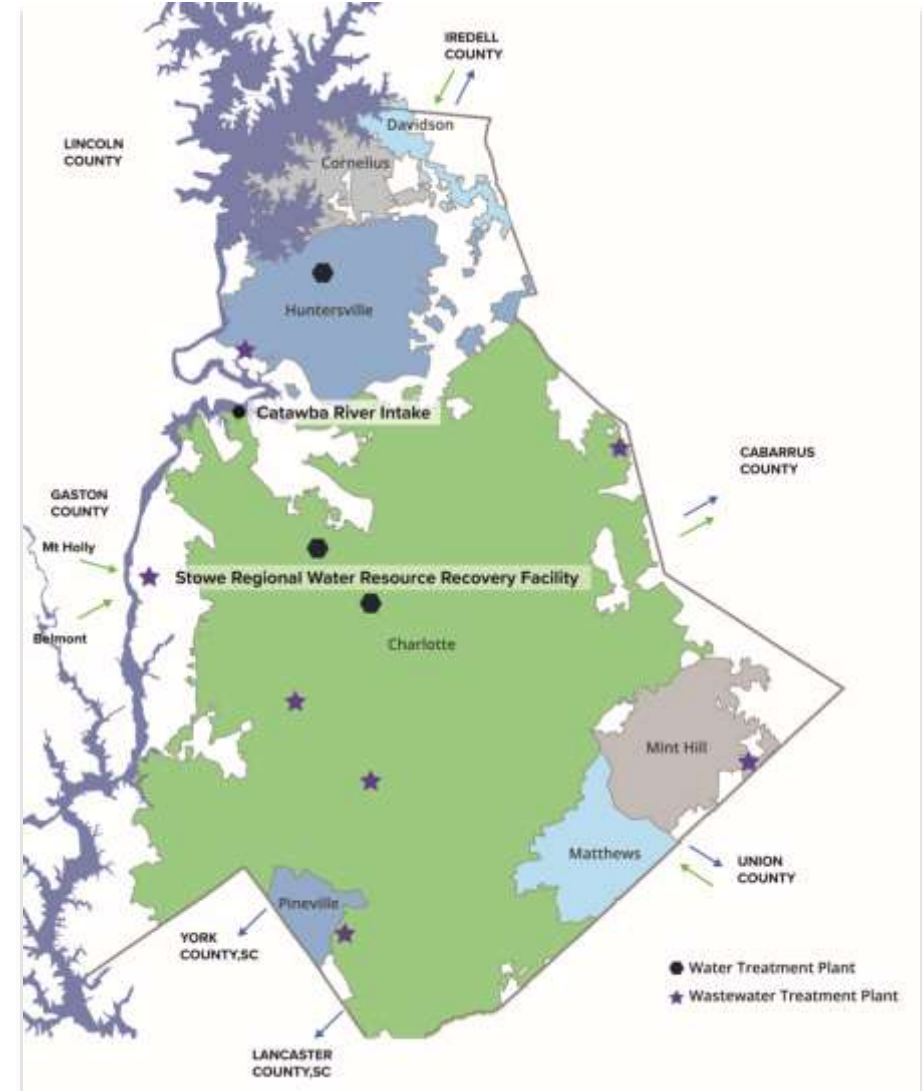
- ▶ **State of the Utility**
- ▶ **FY23 & FY24 Accomplishments**
- ▶ **Emerging Issues & Looking Ahead**



Regional Water and Sewer System

High Quality & Resilient Utility

- ▶ **Water supply from 2 Catawba River impoundments**
- ▶ **Potable Treatment - 3 plants; 242 MGD total capacity**
 - 116.18M Gallons of Water Pumped (Daily Average FY23)
- ▶ **Water Distribution - ~ 4,570 miles of 2"-72" water mains**
- ▶ **Wastewater Collection - ~4,562 miles of 8"-78" sewer mains and 77 sewer lift stations**
- ▶ **Regional Wastewater Treatment - 6 treatment plants with permitted capacity of 123.1 MGD**
 - 85M Gallons of Wastewater Treated (Daily Average FY23)



Fiscal Year 2023 Statistics



116.18

Million Gallons of Waste Pumped on Average Each Day



85

Million Gallons of Wastewater Treated on Average Each Day



9,132

Miles of Water and Wastewater Pipes Maintained



3,874

Water Main Leak Repaired



326,187

Total Active /Inactive Water Service Connections



287,499

Total Wastewater Service Connections

AAA Rated

\$483 Million invested in capital project improvements (FY23)

Serves a regional customer base of > 1,145,000

The ten largest customers represent ~ 2.9% of total revenue

Wholesale water and contracts represent ~ 1% of total revenue

Reasonable and affordable water/sewer rates

ECONOMIC IMPACT OF CHARLOTTE WATER ON THE REGIONAL ECONOMY

NOVEMBER 2023



THOUSANDS OF JOBS CREATED

10+ JOBS created for every \$1 MILLION spent

7,100 JOBS created from \$685 MILLION in O&M and capital spending in FY 2023

7,800 JOBS supported over the next 5 YEARS

261,000 JOBS created in water-dependent industries in six-county region

BILLIONS IN ECONOMIC OUTPUT

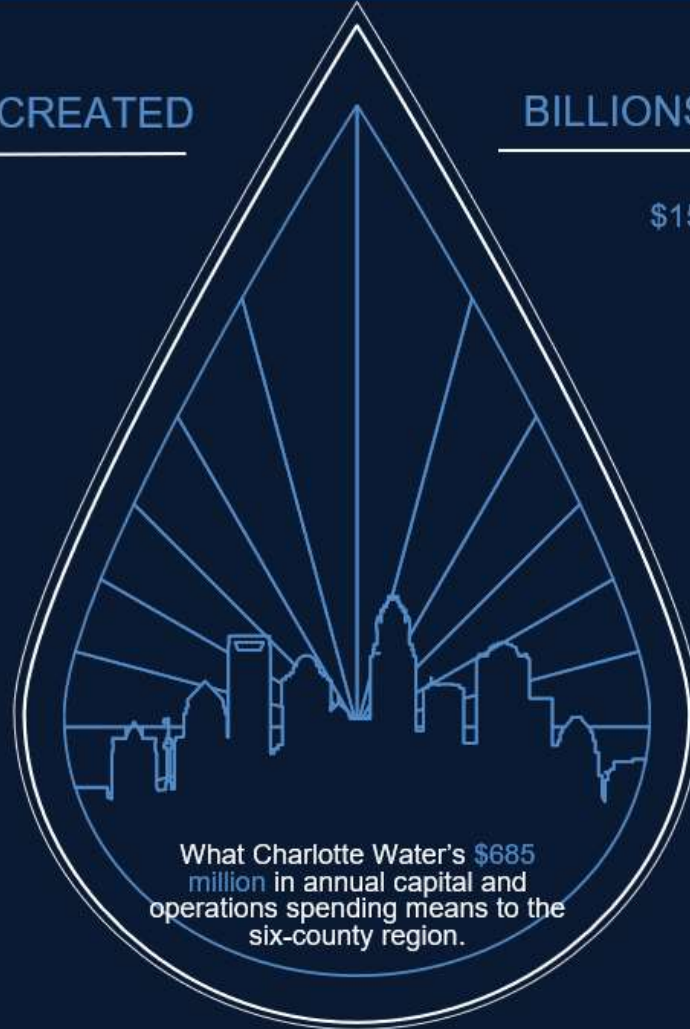


\$15.2 MILLION in growth for every \$1 MILLION spent

\$10.1 BILLION generated by Charlotte Water spending

\$33.5 BILLION contributed to Mecklenburg County by water-dependent industries

\$48.5 BILLION contributed to six-county region by water-dependent industries



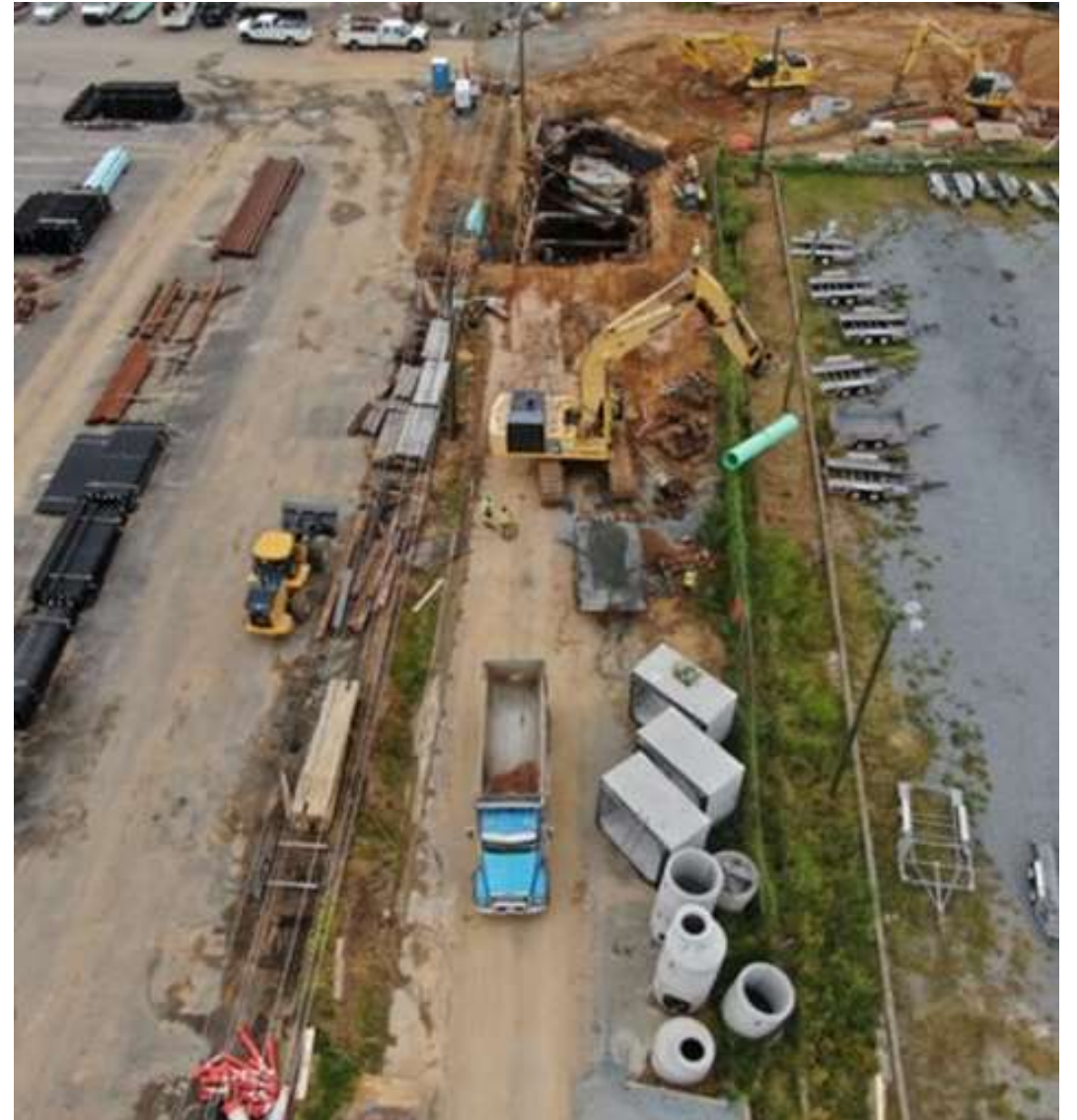
What Charlotte Water's \$685 million in annual capital and operations spending means to the six-county region.

FY23 & FY24 Accomplishments

- ▶ **Implemented text and email alert system for service outages**
- ▶ **Renew Brew**
- ▶ **All time low for sanitary sewer overflows in a year**
- ▶ **No water quality violations – award winning performance, again**
- ▶ **Drove down number of delinquent accounts to pre-pandemic levels**
- ▶ **Continued Apprenticeship program**
- ▶ **Broke ground on the Stowe Regional Water Resources Recovery Facility**
- ▶ **Opened the One Water Facility**

Looking Ahead

- ▶ **PFAS (Forever Chemicals) regulations in drinking water**
- ▶ **Publishing an online lead service line inventory map**
- ▶ **Major upgrade to payment portal and online customer self-service options**
- ▶ **Modification to Inter Basin Transfer plan**
- ▶ **\$2.25B CIP investment in next 5 years**



Community Engagement and Support

- **First meeting of Helping Hands Outreach board on January 12, 2024**
- **Mission elements**
 - Water, wastewater, and stormwater bill support for qualified need
 - Connection to CLTW infrastructure for qualified, low-income customers
- **Transitional board to establish key qualification and administrative policies prior to onboarding new team (July 2024)**



Questions?

