

Pinellas County Utilities Ten-Year Water Supply Facilities Work Plan

					PCU ¹ TOTAL WATER DEMAND (MGD)												Work Plan Total
					FY08/09	FY09/10	FY10/11	FY11/12	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	FY18/19		
CAPITAL PROGRAMS	TYPE	PROJECT TITLE*	PROJECT NUMBER*	FUNDING SOURCE	LOCATION	TEN-YEAR SCHEDULE OF IMPROVEMENTS (Dollars Shown in Thousands)											
					FY08/09	FY09/10	FY10/11	FY11/12	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	FY18/19		
	Facility Replacement	Water Distribution Mains	543	Water Enterprise Fund	Countywide	9,100	13,200	2,200	3,200	2,200	2,200	2,200	2,200	2,200	2,200	43,100	
	Facility Replacement	Treatment	533	Water Enterprise Fund	Countywide	655	55	1,555	805	55	55	55	55	55	55	3,455	
	Facility Replacement	Water Transmission Mains	534	Water Enterprise Fund	Countywide	11,000	0	0	0	0	0	0	0	0	0	11,000	
	Facility Replacement	Distribution Stations	544	Water Enterprise Fund	Countywide	635	45	420	45	515	515	515	515	515	515	4,750	
	Facility	CIAC ²	546	Water Enterprise Fund	Countywide	3,266	3,236	3,236	3,236	3,236	3,236	3,236	3,236	3,236	3,236	35,626	
	New Facility	Water Blending Facility	1248	Water Enterprise Fund	Countywide	59,400	21,400	0	0	0	0	0	0	0	0	80,800	
	Future Need	North County Sewer & Reclaimed Water	1641	Revenue Bonds	North Pinellas Service Area	10,750	1,500	625	0	0	0	0	0	0	0	12,875	
	Future Need	South County Sewer & Reclaimed Water	1642	Revenue Bonds	South Pinellas Service Area	11,225	6,000	1,540	0	0	0	0	0	0	0	18,765	
	Existing Deficiency	South Cross Additions and Improvements (Including Reuse System)	555	Sewer Enterprise Fund	South Cross Bayou Wastewater Treatment Facility	3,255	235	735	1,155	1,135	1,135	1,135	1,135	1,135	1,135	13,325	
	Future Need	W.E. Dunn Water Reclamation Facility	552	Sewer Enterprise Fund	North Pinellas Service Area	5,173	1,923	433	603	603	603	603	603	603	603	12,353	
	FY TL					108,189	46,604	11,334	9,024	7,744	7,744	7,744	7,744	7,744	7,744	229,359	
O&M PROGRAMS																	
	Conservation Projects ⁴	Efficient Use of Potable Water	n/a	Water / Wastewater Enterprise	Throughout Service Area	832	747	653	424	270	270	270	270	270	270	4,546	
	Conservation Education ⁵	Education and Outreach	n/a	Water / Wastewater Enterprise	Countywide	550	550	550	550	550	550	550	550	550	550	6,050	
	FY TL					1,382	1,297	1,203	974	820	820	820	820	820	820	10,596	

¹ PCU = Pinellas County Utilities; the PCU water service area includes approximately 110,897 retail water accounts as of May 2007. PCU provides wholesale service to the cities of Clearwater, Safety Harbor, Pinellas Park, Tarpon Springs, Oldsmar and Dunedin (Dunedin is only hooked up as a wholesale customer for emergency purposes with the exception of a subdivision serviced by PCU). PCU provides retail service to the cities of Belleair Beach, Belleair Bluffs, Belleair Shore, Indian Rocks Beach, Indian Shores, Kenneth City, Largo, Madeira Beach, North Redington Beach, Redington Beach, St. Pete Beach, Seminole and Treasure Island. Several of these communities are considering water supply alternatives which will reduce the demand on PCU.

² CIAC = Contributions in Aid of Construction - for example, the implementation of the reclaimed water system benefits the water system in that the system doesn't need to expand to meet the new demand. Therefore, funds are transferred from the water system enterprise to the sewer enterprise to pay for part of the reclaimed system construction.

³ The expansion of Pinellas County's reclaimed water distribution system and incentives to citizens to utilize alternative water sources for irrigation are key conservation and potable water demand reduction strategies. Also, Reuse System Expansion includes Aquifer Storage and Recovery in both North and South County.

⁴ Water conservation programs are focused on: a) Ultra-low volume toilet retrofits (\$1.36 million estimated), b) Alternate water sources for irrigation (\$0.97 million estimated), and c) Industrial, commercial and institutional performance contracting incentive (\$1.2 million estimated).

⁵ Due to reducing per capita consumption of water, the focus will shift to maintaining public knowledge and sensitivity to water resource issues.

NOTES: *These Project Titles and Numbers are a cross reference to and are consistent with the Pinellas County Capital Improvements Program (CIP) Six-Year Work Plan: FY 2009 - FY 2014. All figures are projections based on best available data. The Pinellas County Board of County Commissioners approves budgets and priorities annually.