



BOARD OF COUNTY COMMISSIONERS

DATE: November 27, 2012
AGENDA ITEM NO. 22

Consent Agenda ☐

Regular Agenda ☐

Public Hearing ☒

County Administrator's Signature

Subject:

Proposed Amendments to the Potable Water Supply, Wastewater and Reuse Element of the Pinellas County Comprehensive Plan to amend the Ten Year Water Supply Facilities Work Plan.

Department:

Strategic Planning and Initiatives Department

Staff Member Responsible:

Larry Arrington, Director

Recommended Action:

I RECOMMEND THAT THE BOARD OF COUNTY COMMISSIONERS (BOARD) RECEIVE PUBLIC COMMENT ON THE PROPOSED AMENDMENTS TO THE ADOPTED TEN YEAR WATER SUPPLY FACILITIES WORK PLAN OF THE POTABLE WATER SUPPLY, WASTEWATER AND REUSE ELEMENT OF THE PINELLAS COUNTY COMPREHENSIVE PLAN, AND AUTHORIZE THEIR TRANSMITTAL TO THE STATE LAND PLANNING AGENCY FOR REVIEW AND COMMENT.

Summary Explanation/Background:

The attached Ordinance is intended to update/amend the adopted Ten Year Water Supply Facilities Work Plan of the Potable Water Supply, Wastewater and Reuse Element of the Pinellas County Comprehensive Plan. The purpose behind this amendment is to meet water supply and water facilities planning statutory requirements, and to identify and plan for water supply sources and facilities needed to meet existing and projected retail and wholesale potable water demands within the Pinellas County Water Demand Planning Area (PCWDPA).

Section 163.3177(6)(c), F.S., requires local governments to adopt a Work Plan into their Comprehensive Plan within 18 months after the Southwest Florida Water Management District (SWFWMD) adopts, or updates, their Regional Water Supply Plan. The most recently updated Regional Water Supply Plan was approved by SWFWMD on July 26, 2011, therefore, the deadline for local governments to meet this requirement is January 26, 2013.

Staff has worked closely with other County Departments to complete this update to the Work Plan, which is consistent with the Capital Improvement Program adopted by the Board on September 18, 2012.

Also, it should be noted that each municipality who is a retail or wholesale water customer of the PCWDPA has been provided with a copy of the updated Work Plan to assist them with preparing the necessary updates to their respective Comprehensive Plans, evidencing the County's commitment to meet their existing and projected wholesale and retail water needs.

A strike-through/underline version of the proposed ordinance depicting the changes is attached to this agenda item for review, and specific changes are discussed in the attached staff report.

The Local Planning Agency held a public hearing on this item on October 11, 2012, and recommended approval of the proposed Work Plan. At this time therefore, staff recommends that the Board conduct a public hearing on this

agenda item and authorize its transmittal to the State Land Planning Agency for review, with final action by the Board anticipated to be in January of 2013.

Fiscal Impact/Cost/Revenue Summary:

N/A

Exhibits/Attachments Attached:

Staff Report with Local Planning Agency Recommendation
Proposed Ordinance (strikethrough/underline version and clean version)

**LOCAL PLANNING AGENCY (LPA) RECOMMENDATION to the
Board of County Commissioners**



Regarding: A proposed amendment to the Potable Water Supply, Wastewater and Reuse Element of the Pinellas County Comprehensive Plan to amend the Ten Year Water Supply Facilities Plan

LPA Recommendation: The LPA finds that the proposed Ordinance amending the Potable Water Supply and Reuse Element is consistent with the Pinellas County Comprehensive Plan, and recommends that the amendment be approved. (The vote was 5-0, in favor)

LPA Report No. 19-10-12

Public Hearing Date: 10/11/2012

PLANNING STAFF RECOMMENDATION:

Staff recommends that the LPA find that the proposed amendment to the Potable Water Supply, Wastewater and Reuse Element of the Comprehensive Plan, is consistent with the Pinellas County Comprehensive Plan, based on the findings of this report.

Staff further recommends that the LPA recommend adoption of the proposed amendment.

Background and Discussion: This is a staff review and recommendation to the Local Planning Agency on a proposal to update/amend the adopted Ten Year Water Supply Facilities Plan (Work Plan) of the Potable Water Supply, Wastewater and Reuse Element of the Pinellas County Comprehensive Plan.

The primary purpose of updating/amending this Work Plan is to meet water supply and water facilities planning statutory requirements, and to identify and plan for water supply sources and facilities needed to meet existing and projected retail and wholesale potable water demands within the County's Water Demand Planning Area.

Specifically, Section 163.3177(6)(c), F.S., requires local governments to adopt a Work Plan into their Comprehensive Plan within 18 months after the Southwest Florida Water Management District (SWFWMD) adopts, or updates, the Regional Water Supply Plan. The most recently updated Regional Water Supply Plan was approved by SWFWMD on July 26, 2011, and the deadline for local governments to meet this requirement is January 26, 2013.

Staff from the Department of Environment and Infrastructure worked with the Planning Department to complete the required changes to the Work Plan, updating it to be consistent with the County's Capital Improvement Program adopted by the Pinellas County Board of County Commissioners on September 18, 2012.

Also, on September 18, 2012, staff provided each municipality who is a retail or wholesale water customer a copy of the updated Work Plan to assist them with preparing the necessary updates to their

respective Comprehensive Plans, evidencing the County's commitment to meeting wholesale and retail water needs.

A summary of the proposed Work Plan changes are as follows:

Proposed projects/programs to be deleted:

- **Contribution in Aid of Construction (CIAC) (CIP#546):** The CIAC program was fully satisfied in fiscal year 2008/09 and the program is no longer considered to be a capital project.
- **Water Blending Facility (CIP#1248):** The Water Blending Facility is no longer planned for implementation due to water quality upgrades at other water facilities and reductions in water use. This Facility was estimated in fiscal year 2009/10 to cost \$80.8 million dollars.
- **The Treatment Plants (CIP#1641):** This project has been completed and the revenue bond has expired.
- **Conservation Projects:** This project was directed at activities such as ultra-low volume toilet retrofits, shallow well incentives, etc. These have been discontinued mainly because the County has attained their conservation/reduction goal and has achieved a level of conservation that is one of the highest in our region. Conservation continues to be sustained through ongoing messaging and education.

Proposed project to be added:

- **Sewer Modification and Rehabilitation (CIP#553):** This project will assist with the transmission/collection of sewer/reclaimed water throughout the system.

A strike-through/underline version of the proposed ordinance depicting the changes is attached to this Staff Report for review.

IMPLEMENTATION OF THE PINELLAS COUNTY COMPREHENSIVE PLAN

Staff finds that the proposed amendment to the Potable Water Supply, Wastewater and Reuse Element is consistent with the following adopted goal, objectives, and policies of the Comprehensive Plan:

Potable Water Supply, Wastewater and Reuse Element:

GOAL ONE: HIGH QUALITY AND AFFORDABLE POTABLE WATER WILL BE AVAILABLE TO MEET THE EXISTING AND PROJECTED DEMANDS OF PINELLAS COUNTY UTILITY CUSTOMERS.

- 1.1. Objective: Pinellas County shall continue to cooperate on a regional level to ensure that adequate and dependable supplies of potable water are available to meet existing and projected potable water demands, and shall coordinate the issuance of building permits and development orders with the availability of potable water. Policies 1.1.1 through 1.1.4 represent the adopted level of service standards for potable water systems serving Pinellas County.
- 1.1.1. Policy: Except as otherwise provided in the Master Water Supply Contract and in the associated Interlocal Agreement, all potable water required by Pinellas County Utilities to serve its customers shall be supplied by Tampa Bay Water.

- 1.1.7 Policy: Pinellas County will continue to support the value of local and regional partnerships in the provision of potable water supply, and will coordinate its water supply facilities planning with Tampa Bay Water and the Southwest Florida Water Management District and with their respective Master Water Plan and Regional Water Supply Plan.
- 1.2. Objective: Pinellas County Utilities will maintain a Ten Year Workplan, that includes the relevant recommendations of the Regional Water Supply Plan, and incorporates a six-year schedule of Capital Improvements, in order to correct existing deficiencies, to replace worn out or obsolete facilities, to fund new and ongoing conservation initiatives, to provide the facilities and programs to meet retail and wholesale customer needs, and to accommodate desired future growth.
- 1.2.3. Policy: Pinellas County Utilities will account for the potable water supply needs of its wholesale and retail customers in the population estimates and projections provided annually to Tampa Bay Water, and in the County's capital facilities planning, consistent with the provisions within the individual interlocal agreements with municipal governments.

STRIKE-THROUGH/UNDERLINE
Version of the Ordinance

ORDINANCE NO. 13-

AN ORDINANCE OF THE COUNTY OF PINELLAS, AMENDING APPENDIX A THE TEN YEAR WATER SUPPLY FACILITIES PLAN OF THE POTABLE WATER SUPPLY WASTEWATER AND REUSE ELEMENT OF THE PINELLAS COUNTY COMPREHENSIVE PLAN; PROVIDING FOR OTHER MODIFICATIONS THAT MAY ARISE FROM REVIEW OF THIS ORDINANCE AT THE PUBLIC HEARING AND/OR WITH OTHER RESPONSIBLE PARTIES; PROVIDING FOR SEVERABILITY; PROVIDING FOR LOCATION OF RECORDS; AND ESTABLISHING AN EFFECTIVE DATE

WHEREAS, Section 163, Part II, Florida Statutes, establishes the Local Government Comprehensive Planning and Land Development Act; and

WHEREAS, on March 18, 2008, the Pinellas County Board of County Commissioners adopted a Potable Water Supply, Wastewater and Reuse Element; and

WHEREAS, Section 163.3177(6)(c), F.S., requires local governments to adopt a Ten Year Water Supply Facilities Plan into their Comprehensive Plan within 18 months after the Southwest Florida Water Management District adopts the Regional Water Supply Plan; and

WHEREAS, the Southwest Florida Water Management District approved the Regional Water Supply Plan on July 26, 2011; and

WHEREAS, the recommendations from the Pinellas County Local Planning Agency have been received and considered.

NOW THEREFORE BE IT ORDAINED, by the Board of County Commissioners of Pinellas County, Florida, in its regular meeting duly assembled on this ____ day of _____, 2012, that:

SECTION 1: PURPOSE AND INTENT

The primary purpose of this amendment is to comply with Section 163.3177(6)(c), F.S., which requires local governments to adopt a Ten Year Water Supply Facilities Plan into their Comprehensive Plan within 18 months after the Southwest Florida Water Management District (SWFWMD) adopts the Regional Water Supply Plan. On July 26, 2011, SWFWMD approved the Regional Water Supply Plan requiring the County to initiate the amendment to the Potable Water Supply, Wastewater and Reuse Element.

SECTION 2: Appendix A - Ten Year Water Supply Facilities Plan of the Potable Water Supply, Wastewater and Reuse Element, is hereby amended as depicted in EXHIBIT A of this Ordinance;

SECTION 3: SEVERABILITY

If any section, paragraph, clause, sentence, or provision of the Ordinance shall be adjudged by any Court of competent jurisdiction to be invalid, such judgment shall not affect, impair, invalidate, or nullify the remainder of this Ordinance, but the effect therefore shall be confined to the section, paragraph, clause, sentence, or provision immediately involved in the controversy in which such judgment or decree shall be rendered.

SECTION 4: LOCATION OF RECORDS

Pursuant to requirements of Section 125.68, Florida Statutes, this Ordinance to amend the Pinellas County Comprehensive Plan is incorporated into the Potable Water Supply, Wastewater and Reuse Element of the Pinellas County Comprehensive Plan, located at, and maintained by, the Clerk of the Pinellas County Board of County Commissioners.

SECTION 5: FILING OF ORDINANCE: ESTABLISHING AN EFFECTIVE DATE

Pursuant to Section 163.3184(3), Florida Statutes, if not timely challenged, an amendment adopted under the expedited provisions of this section shall not become effective until 31 days after adoption. If timely challenged, the amendment shall not become effective until the state land planning agency or the Administration Commission enters a final order determining the adopted amendment to be in compliance. No development orders, development permits, or land uses dependent on this Amendment may be issued or commence before the amendment has become effective.

Appendix A - Exhibit A

Pinellas County Utilities Ten-Year Water Supply Facilities Work Plan

| | | | | | PCU ¹ Total Water Demand (MGD) for the Pinellas County's Water Demand Planning Area (PCWDPA) ¹ | | | | | | | | | | | | | | 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 | FY19/20 | FY20/21 | FY21/22 | |
| | | | | | 67.00 | 67.00 | 67.00 | 67.00- 53.50 | 67.00- 54.00 | 67.00- 49.50 | 67.00- 49.50 | 67.00- 50.00 | 67.00- 50.50 | 67.00- 51.00 | 67.00- 51.00 | 51.00 | 51.00 | 51.00 | |
| CAPITAL PROGRAMS | | | | | | | | | | | | | | | | | | | |
| TYPE | CIP PROJECT TITLE ² | CIP-PROJECT- NUMBER/ COST-CENTER ² | 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 | FY19/20 | FY20/21 | FY21/22 | |
| Facility Replacement | Water Distribution Mains | 543/ 6543005 | Water Enterprise Fund | Throughout Service Area | 9,100 | 13,200 | 2,200 | 2,550 3,200 | 1,440 2,200 | 1,283 2,200 | 3,080 2,200 | 3,660 2,200 | 3,150 2,200 | 2,838 2,200 | 2,528 2,200 | 2,528 2,200 | | 2,528 | 28,113 43,100 |
| Facility Replacement | Source of Supply and Treatment | 533/ 6543001 | Water Enterprise Fund | Throughout Service Area | 655 | 55 | 1,555 | 4,302 805 | 10,556 55 | 10,717 55 | 113 55 | 100 55 | 73 55 | 75 55 | 140 55 | 140 55 | 140 | 140 | 26,496 3,455 |
| Facility Replacement | Water Transmission Mains | 534/ 6543002 | Water Enterprise Fund | Throughout Service Area | 44,000 | 0 | 0 | 7,344 0 | 4,300 0 | 1,710 0 | 615 0 | 200 0 | 3,077 0 | 3,135 0 | 280 0 | 280 0 | 280 | 280 | 21,501 44,000 |
| Facility Replacement | Distribution Stations | 544/ 6543006 | Water Enterprise Fund | Throughout Service Area | 635 | 45 | 420 | 92 45 | 930 515 | 248 515 | 0 515 | 0 515 | 0 515 | 0 515 | 0 515 | 0 515 | 0 2,626 | 0 2,626 | 1,270 4,750 |
| New Facilities | CIAC ² | 546/ 6543009 | Water Enterprise Fund | Throughout Service Area | 3,266 | 3,236 | 3,236 | 3,236 | 3,236 | 3,236 | 3,236 | 3,236 | 3,236 | 3,236 | 3,236 | 3,236 | | | 35,626 |
| New Facilities | Water Blending Facility | 1248/□6590200 1644/ | Water Enterprise Fund | Throughout Service Area | 59,400 | 24,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 80,800 |
| Future Need | Treatment Plants | 6652200 ³ | Revenue Bonds | North & South Pinellas Service Areas | 10,750 | 1,500 | 625 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 12,875 |
| Facility Replacement | South Cross Additions and Improvements (Including Reuse System) | 555/ 6614900 | Sewer Enterprise Fund; SWFWMD | South Cross Bayou Wastewater Treatment Facility | 3,255 | 235 | 735 | 6,830 1,165 | 15,914 1,135 | 11,971 1,135 | 12,696 1,135 | 3,607 1,135 | 2,960 1,135 | 2,865 1,135 | 2,960 1,135 | 2,960 1,135 | 2,960 | 2,960 | 68,683 13,325 |
| Facility Replacement | W.E. Dunn Water Reclamation Facility | 552/ 6614300 | Sewer Enterprise Fund; SWFWMD | W.E. Dunn North Pinellas Service Area | 5,173 | 1,923 | 433 | 570 603 | 1,590 603 | 4,960 603 | 1,005 603 | 825 603 | 695 603 | 1,750 603 | 695 603 | 695 603 | 695 | 695 | 14,175 12,353 |
| Facility Replacement | Sewer Modification and Rehabilitation | 553 | Sewer Enterprise Fund | Throughout Service Area | | | | 3,350 | 3,365 | 3,305 | 3,396 | 3,447 | 3,542 | 3,427 | 3,542 | 3,542 | 3,542 | 3,542 | 38,000 |
| Fiscal Year Total | | | | | 103,234 | 41,594 | 9,204 | 25,038 9,044 | 38,095 7,744 | 34,194 7,744 | 20,905 7,744 | 11,839 7,744 | 13,497 7,744 | 14,090 7,744 | 10,145 7,744 | 10,145 7,744 | | | 198,238 217,284 |
| | | | | | | | | | | | | | | | | | | | |
| O&M PROGRAMS | | | | | | | | | | | | | | | | | | | |
| Conservation Projects ⁴ | Efficient Use of Potable Water | | Water / Wastewater Enterprise | Throughout Service Area | 832 | 747 | 653 | 424 | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 270 | | | 3,776 |
| Conservation/Education/ Enforcement ⁵ | Education and Outreach | | Water / Wastewater Enterprise | Countywide | 550 | 550 | 550 | 150,560 | 150,560 | 150,560 | 150,560 | 150,560 | 150,560 | 150,560 | 150,560 | 150,560 | 150 | 150 | 1,500 2640 |
| Fiscal Year Total | | | | | 1,382 | 1,297 | 1,203 | 150,974 | 150,820 | 150,820 | 150,820 | 150,820 | 150,820 | 150,820 | 150,820 | 150,820 | 150 | 150 | 1,500 6,416 |

¹ PCWDPA includes approximately 111,500 retail water accounts as of September 2012. As of September 2012, Pinellas County provides wholesale service to the cities of Clearwater, Safety Harbor, Pinellas Park, and Tarpon Springs and 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, Redington Shores, Seminole and Treasure Island.

² PCU = Pinellas County Utilities; the PCU water service area includes approximately 111,442 retail water accounts as of September 2009. PCU provides wholesale service to the cities of Clearwater, Safety Harbor, Pinellas Park, Tarpon Springs, Oldemar and Dunedin (Dunedin is only hooked up as a wholesale customer for emergency purposes with the exception of a subdivision serviced by PCU). Of these wholesale customers, the Cities of Tarpon Springs, Clearwater and Oldemar are considering water supply alternatives which will reduce the demand on 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, Redington Shores, Seminole and Treasure Island.

³ 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.

⁴ 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.

⁵ 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)

⁶ 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 2010 - FY 2015. All figures are projections based on best available data. The Pinellas County Board of County Commissioners approves budgets and priorities annually.

10/8/2012

CLEAN VERSION of the Ordinance

ORDINANCE NO. 13-

AN ORDINANCE OF THE COUNTY OF PINELLAS, AMENDING APPENDIX A THE TEN YEAR WATER SUPPLY FACILITIES PLAN OF THE POTABLE WATER SUPPLY WASTEWATER AND REUSE ELEMENT OF THE PINELLAS COUNTY COMPREHENSIVE PLAN; PROVIDING FOR OTHER MODIFICATIONS THAT MAY ARISE FROM REVIEW OF THIS ORDINANCE AT THE PUBLIC HEARING AND/OR WITH OTHER RESPONSIBLE PARTIES; PROVIDING FOR SEVERABILITY; PROVIDING FOR LOCATION OF RECORDS; AND ESTABLISHING AN EFFECTIVE DATE

WHEREAS, Section 163, Part II, Florida Statutes, establishes the Local Government Comprehensive Planning and Land Development Act; and

WHEREAS, on March 18, 2008, the Pinellas County Board of County Commissioners adopted a Potable Water Supply, Wastewater and Reuse Element; and

WHEREAS, Section 163.3177(6)(c), F.S., requires local governments to adopt a Ten Year Water Supply Facilities Plan into their Comprehensive Plan within 18 months after the Southwest Florida Water Management District adopts the Regional Water Supply Plan; and

WHEREAS, the Southwest Florida Water Management District approved the Regional Water Supply Plan on July 26, 2011; and

WHEREAS, the recommendations from the Pinellas County Local Planning Agency have been received and considered.

NOW THEREFORE BE IT ORDAINED, by the Board of County Commissioners of Pinellas County, Florida, in its regular meeting duly assembled on this ____ day of _____, 2012, that:

SECTION 1: PURPOSE AND INTENT

The primary purpose of this amendment is to comply with Section 163.3177(6)(c), F.S., which requires local governments to adopt a Ten Year Water Supply Facilities Plan into their Comprehensive Plan within 18 months after the Southwest Florida Water Management District (SWFWMD) adopts the Regional Water Supply Plan. On July 26, 2011, SWFWMD approved the Regional Water Supply Plan requiring the County to initiate the amendment to the Potable Water Supply, Wastewater and Reuse Element.

SECTION 2: Appendix A - Ten Year Water Supply Facilities Plan of the Potable Water Supply, Wastewater and Reuse Element, is hereby amended as depicted in EXHIBIT A of this Ordinance;

SECTION 3: SEVERABILITY

If any section, paragraph, clause, sentence, or provision of the Ordinance shall be adjudged by any Court of competent jurisdiction to be invalid, such judgment shall not affect, impair, invalidate, or nullify the remainder of this Ordinance, but the effect therefore shall be confined to the section, paragraph, clause, sentence, or provision immediately involved in the controversy in which such judgment or decree shall be rendered.

SECTION 4: LOCATION OF RECORDS

Pursuant to requirements of Section 125.68, Florida Statutes, this Ordinance to amend the Pinellas County Comprehensive Plan is incorporated into the Potable Water Supply, Wastewater and Reuse Element of the Pinellas County Comprehensive Plan, located at, and maintained by, the Clerk of the Pinellas County Board of County Commissioners.

SECTION 5: FILING OF ORDINANCE: ESTABLISHING AN EFFECTIVE DATE

Pursuant to Section 163.3184(3), Florida Statutes, if not timely challenged, an amendment adopted under the expedited provisions of this section shall not become effective until 31 days after adoption. If timely challenged, the amendment shall not become effective until the state land planning agency or the Administration Commission enters a final order determining the adopted amendment to be in compliance. No development orders, development permits, or land uses dependent on this Amendment may be issued or commence before the amendment has become effective.

APPROVED AS TO FORM
OFFICE OF COUNTY ATTORNEY

By David Jackson
Attorney

Appendix A - Exhibit A

Pinellas County Ten-Year Water Supply Facilities Work Plan

| | | | | Total Water Demand (MGD) for the Pinellas County's Water Demand Service Area (PCWDPA) ¹ | | | | | | | | | | | |
|-------------------------------------|---|-------------------------------|---|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----------------|
| | | | | FY11/12 | FY12/13 | FY13/14 | FY14/15 | FY15/16 | FY16/17 | FY17/18 | FY18/19 | FY19/20 | FY20/21 | FY21/22 | |
| CAPITAL PROGRAMS | | | | 53.50 | 54.00 | 49.50 | 49.50 | 50.00 | 50.50 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | |
| TYPE | CIP PROJECT TITLE | FUNDING SOURCE | LOCATION | | | | | | | | | | | | Work Plan Total |
| | | | | FY11/12 | FY12/13 | FY13/14 | FY14/15 | FY15/16 | FY16/17 | FY17/18 | FY18/19 | FY19/20 | FY20/21 | FY21/22 | |
| Facility Replacement | Water Distribution Mains | Water Enterprise Fund | Throughout Service Area | 2,550 | 1,440 | 1,283 | 3,080 | 3,660 | 3,150 | 2,838 | 2,528 | 2,528 | 2,528 | 2,528 | 28,113 |
| Facility Replacement | Source of Supply and Treatment | Water Enterprise Fund | Throughout Service Area | 4,302 | 10,556 | 10,717 | 113 | 100 | 73 | 75 | 140 | 140 | 140 | 140 | 26,496 |
| Facility Replacement | Water Transmission Mains | Water Enterprise Fund | Throughout Service Area | 7,344 | 4,300 | 1,710 | 615 | 200 | 3,077 | 3,135 | 280 | 280 | 280 | 280 | 21,501 |
| Facility Replacement | Distribution Stations | Water Enterprise Fund | Throughout Service Area | 92 | 930 | 248 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,270 |
| Facility Replacement | South Cross Additions and Improvements (Including Reuse System) | Sewer Enterprise Fund; SWFWMD | South Cross Bayou Wastewater Treatment Facility | 6,830 | 15,914 | 11,971 | 12,696 | 3,607 | 2,960 | 2,865 | 2,960 | 2,960 | 2,960 | 2,960 | 68,683 |
| Facility Replacement | W.E. Dunn Water Reclamation Facility | Sewer Enterprise Fund; SWFWMD | W.E. Dunn North Pinellas Service Area | 570 | 1,590 | 4,960 | 1,005 | 825 | 695 | 1,750 | 695 | 695 | 695 | 695 | 14,175 |
| Facility Replacement | Sewer Modification and Rehabilitation | Sewer Enterprise Fund | Throughout Service Area | 3,350 | 3,365 | 3,305 | 3,396 | 3,447 | 3,542 | 3,427 | 3,542 | 3,542 | 3,542 | 3,542 | 38,000 |
| Fiscal Year Total | | | | 25,038 | 38,095 | 34,194 | 20,905 | 11,839 | 13,497 | 14,090 | 10,145 | 10,145 | 10,145 | 10,145 | 198,238 |
| | | | | | | | | | | | | | | | |
| O&M PROGRAMS | | | | | | | | | | | | | | | |
| Conservation/Education/ Enforcement | Education and Outreach | Water / Wastewater Enterprise | Countywide | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,500 |
| Fiscal Year Total | | | | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 1,500 |

¹PCWDPA includes approximately 111,500 retail water accounts as of September 2012. As of September 2012, Pinellas County provides wholesale service to the cities of Clearwater, Safety Harbor, Pinellas Park, and Tarpon Springs and 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, Redington Shores, Seminole and Treasure Island.