

## *Appendix A*

### *10-Year Water Supply Facility Plan*

## 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) <sup>1</sup>											
				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
Facility Replacement	Water Distribution Mains	Water Enterprise Fund	Throughout Service Area	FY11/12	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	
Facility Replacement	Source of Supply and Treatment	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	Water Transmission Mains	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

<sup>1</sup>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.

10/08/2012

DEO 13-01 / ORD. 13-04/1-29-13