

Pinellas County Utilities Ten-Year Water Supply Facilities Work Plan

					FY09/10	FY10/11	FY11/12	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20		
					58.00	57.00	53.50	54.00	49.50	49.50	50.00	50.50	51.00	51.00	51.00		
CAPITAL PROGRAMS	TYPE	CIP PROJECT TITLE*	CIP PROJECT NUMBER/ COST CENTER*	FUNDING SOURCE	LOCATION												Work Plan Total
						FY09/10	FY10/11	FY11/12	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	
Facility Replacement	Water Distribution Mains	543 / 6543005	Water Enterprise Fund	Throughout Service Area		2,400	2,350	2,150	2,650	1,175	1,100	1,100	1,100	1,100	1,100	1,100	17,325
Facility Replacement	Source of Supply and Treatment	533/ 6543001	Water Enterprise Fund	Throughout Service Area		2,625	805	505	505	55	55	55	55	55	55	55	4,825
Facility Replacement	Water Transmission Mains	534/ 6543002	Water Enterprise Fund	Throughout Service Area		8,250	7,683	1,483	3,484	2,150	150	150	150	150	150	150	23,950
Facility Replacement	Distribution Stations	544/ 6543006	Water Enterprise Fund	Throughout Service Area		170	295	495	965	515	0	0	0	0	0	0	2,440
New Facilities	CIAC ²	546/ 6543009	Water Enterprise Fund	Throughout Service Area		4,736	5,236	5,736	6,236	6,736	7,236	7,236	7,236	7,236	7,236	7,236	72,096
New Facilities	Water Blending Facility	1248/ 6590200	Water Enterprise Fund	Throughout Service Area		0	46,800	34,000	0	0	0	0	0	0	0	0	80,800
Future Need	Treatment Plants	1641/ 6652200 ³	Revenue Bonds	North & South Pinellas Service Areas		6,425	3,825	0	0	0	0	0	0	0	0	0	10,250
Facility Replacement	South Cross Additions and Improvements (Including Reuse System)	555/ 6614900	Sewer Enterprise Fund; SWFWMD	South Cross Bayou Wastewater Treatment Facility		585	235	4,535	4,665	905	835	835	835	835	835	835	15,935
Facility Replacement	W.E. Dunn Water Reclamation Facility	552/ 6614300	Sewer Enterprise Fund; SWFWMD	W.E. Dunn North Pinellas Service Area		3,543	303	376	397	2,753	353	353	353	353	353	353	9,490
Fiscal Year Total						28,734	67,532	49,280	18,902	14,289	9,729	9,729	9,729	9,729	9,729	9,729	237,111
O&M PROGRAMS																	
Conservation Projects ⁴	Efficient Use of Potable Water		Water / Wastewater Enterprise	Throughout Service Area		746	535	335	270	270	270	270	270	270	270	270	3,776
Conservation Education ⁵	Education and Outreach		Water / Wastewater Enterprise	Countywide		240	240	240	240	240	240	240	240	240	240	240	2,640
Fiscal Year Total						986	775	575	510	510	510	510	510	510	510	510	6,416

¹ 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, Oldsmar 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 Oldsmar 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.

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)

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