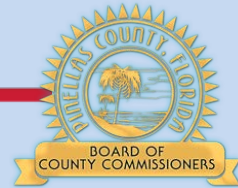


Doing Things!

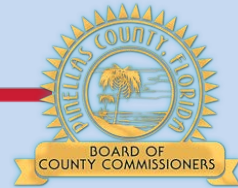
Pinellas County Planning Department





Ten Year Water Supply Facilities Plan

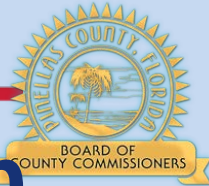
Potable Water Supply, Wastewater & Reuse Element
Pinellas County Comprehensive Plan



Ten Year Water Supply Facilities Plan (The 'Work Plan')

Identifies and plans for water supply sources and facilities needed to meet existing and projected retail and wholesale potable water demand within the County's Water Demand Planning Area

- Southwest Florida Water Management District (SWFWMD) updated their Regional Water Supply Plan
- Triggers requirement for local governments to update their work plans (per Florida Statutes)



Process in Updating the Work Plan

■ Coordination

SWFWMD

Pinellas County Planning

Pinellas County Utilities

Municipalities

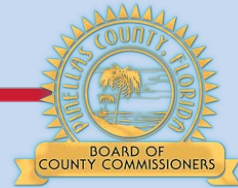
■ Resources

Regional Water Supply Plan

Comprehensive Plan

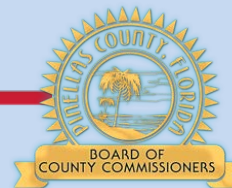
Capital Improvement

Program (*updated*)



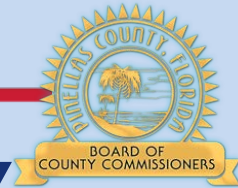
Summary of Changes

- Previous Work Plan – growth period
 - Capital Programs focused primarily on ensuring infrastructure investments met growing needs
 - Projects to address increasing operational and regulatory pressures on controlling supply and demand requirements on the system
- Current Work Plan – stabilization of growth, redevelopment focus
 - Shifting to managing growth requirements towards the operation and maintenance of existing infrastructure to ensure a safe and sustainable water supply



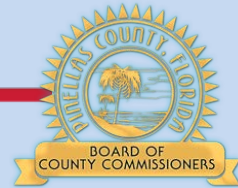
Appendix A - Exhibit A
Pinellas County Ten-Year Water Supply Facilities Work Plan

				Total Water Demand (MGD) for the Pinellas County's Water Demand Service Area (PCWDPA) ^{1,2}											
				FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
				11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	
CAPITAL PROGRAMS				63.6053	64.0053	49.6053	49.6050	50.00	60.6050	61.0050	61.0050	61.0050	61.0050	61.0050	
TYPE	CIP PROJECT TITLE	FUNDING SOURCE	LOCATION	Dollar amounts for capital programs are rounded to the nearest thousandth											Work Plan Total
				FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
Facility Replacement	Water Supply & Transmission	Water Enterprise Fund	Throughout Service Area	6,337	8,135	6,983	8,374	4,523	2,523	2,524	2,430	2,430	2,373	2,373	49,007
Facility Replacement	Water Distribution Mains	Water Enterprise Fund	Throughout Service Area	2,660	4,440	4,283	3,080	3,660	2,150	2,838	2,628	2,628	2,628	2,628	28,443
Facility Replacement	Source-of-Supply and Treatment	Water Enterprise Fund	Throughout Service Area	4,970	6,676	8,493	9,253	6,796	6,191	5,080	5,080	5,080	5,080	5,080	67,779
Facility Replacement	Water Transmission Mains	Water Enterprise Fund	Throughout Service Area	4,302	10,556	10,747	443	100	73	75	140	140	140	140	26,496
Facility Replacement	Distribution Stations	Water Enterprise Fund	Throughout Service Area	7,344	4,300	1,740	615	200	3,077	3,136	280	280	280	280	21,601
Facility Replacement	South-Cross Additions and Improvements (Including Reuse System)	Sewer Enterprise Fund; SWFWMD	South-Cross Bayou Wastewater Treatment Facility	92	930	248	0	0	0	0	0	0	0	0	1,270
Facility Replacement	W.E.-Dunn Water Reclamation Facility	Sewer Enterprise Fund; SWFWMD	W.E.-Dunn North Pinellas Service Area	6,830	15,914	11,971	12,696	3,607	2,960	2,966	2,960	2,960	2,960	2,960	68,683
Facility Replacement	Sewer Modification and Rehabilitation	Sewer Enterprise Fund	Throughout Service Area	670	1,590	4,960	1,005	825	685	1,760	695	695	695	695	14,176
Fiscal Year Total				3,350	3,365	3,305	3,396	3,447	3,542	3,427	3,542	3,542	3,542	3,542	38,000
				26,038	38,096	15,476	20,906	11,839	13,497	14,090	10,146	10,146	10,146	10,146	198,238
				11,307	14,811	34,194	17,627	11,319	8,714	7,604	7,510	7,510	7,453	7,453	116,786
															-
O&M PROGRAMS															
Conservation /Education/ Enforcement	Education and Outreach	Water / Wastewater Enterprise	Countywide	450208	450211	450211	450211	450211	450211	450211	450211	450211	450211	450211	4,5002,318
Fiscal Year Total				450208	450211	450211	450211	450211	450211	450211	450211	450211	450211	450211	4,5002,318



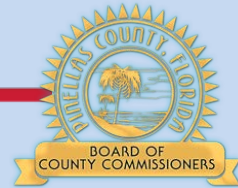
Water Supply/Transmission - *only*

- Logan Station Booster Pump modifications
- FDOT SR 688-Bypass canal/Wild Acres
- Keller Plant decommissioning and Operations Facility
- General upgrades to SCADA
- Future Supply and Treatment Projects
- Transmission Mains Valve Program



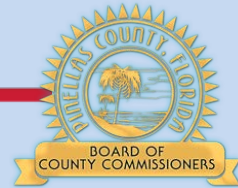
Water Distribution - *only*

- Water, Sewer and Reclaimed Water Relocation Projects
- Park Street/Starkey Road; 84th Lane to North of 82nd Avenue Utilities
- Water distribution system high lines program
- Future Project Water
- Pass A Grille Improvements
- Pass A Grille water transmission and distribution main relocations from 19th Avenue to 1st Avenue
- Water meter replacement
- Subaqueous Evaluation
- Gulf Beach Pump Station upgrades
- Capri Isle Pump Station upgrades
- Madeira Beach Pump Station valve replacements
- Adrian @ Gladys-Largo sidewalk water main relocation
- FDOT-Gateway Projects utility relocation
- Utilities relocations Mitchell's Beach, Boca Ciega, City of Madeira Beach JPA
- Blind Pass Road from Gulf Blvd to 75th Avenue (JPA with City of St Pete Beach)



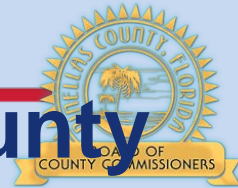
Both programs

- Bulk Sodium Hypochlorite Conversion Project
- Miscellaneous Improvements
- FDOT Relocation Projects
- FDOT Ulmerton Road from East of 49th Street to west of 38th Street
- FDOT US19 Main to Northside
- FDOT US19 Northside to CR95
- Annual water/reclaimed installation and repair



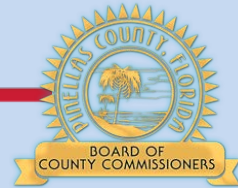
Pinellas County Strategic Plan

- Foster Continual Economic Growth and Vitality
 - 4.4 Invest in infrastructure to meet current and future needs
- Deliver First Class Services to the Public and Our Customers
 - 5.2 Be responsible stewards of the public's resources
 - 5.3 Ensure effective and efficient delivery of county services and support



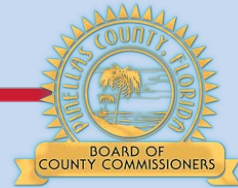
Recommendation to The Board of County Commissioners

- Conduct a public hearing on the proposed Ordinance amending the Pinellas County Comprehensive Plan
- Authorize transmittal to the State Department of Economic Opportunity (DEO) for review and comment



From Here to Adoption

- ✓ November 2016 – LPA Public Hearing
- ❖ **December 2016 – BCC Transmittal Public Hearing**
- December 2016 – Ordinance transmittal to DEO
- January 2017 – DEO and State Agency review and comment
- March 2017 – BCC Adoption Public Hearing



Thank You

Ten Year Water Supply Facilities Plan
Pinellas County Comprehensive Plan