

Doing Things!

Pinellas County Planning Department June 20, 2017



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)



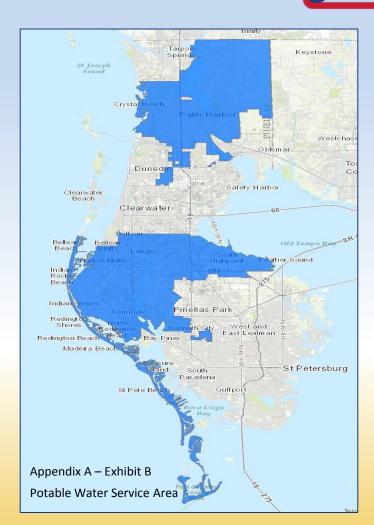
Summary of Changes

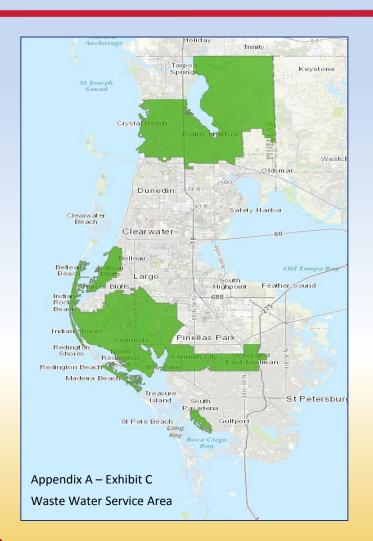
- Previous Work Plan growth period
 - Capital Programs focused primarily on ensuring infrastructure investments met growing needs
 - Included projects to address increasing operational and regulatory pressures on controlling supply and demand requirements on the system
- <u>Current Work Plan</u> stabilization of growth, redevelopment focus
 - Shifting from 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											
				FY <u>15/16</u>	FY <u>16/17</u>	FY <u>17/18</u>	FY18/19	FY <u>19/20</u>	FY20/21	FY21/22	FY22/23	FY23/24	FY <u>24/25</u>	FY <u>25/26</u>	1
CARITAL	ı			11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	
CAPITAL PROGRAMS				63.60 <u>53</u>	64.00<u>53</u>	4 9.5 0 <u>53</u>	4 9.5 0 <u>50</u>	50 .00	50.50 <u>50</u>	51.00 <u>50</u>	61.00 <u>50</u>	51.00 <u>50</u>	51.00 <u>50</u>	51.00 <u>50</u>	
	CIP PROJECT	FUNDING													Work Plan
TYPE	TITLE	SOURCE	LOCATION		Dollar amounts for capital programs are rounded to the nearest thousandth										
				FY <u>15/16</u>	FY <u>16/17</u>	FY <u>17/18</u>	FY <u>18/19</u>	FY <u>19/20</u>	FY <u>20/21</u>	FY <u>21/22</u>	FY <u>22/23</u>	FY <u>23/24</u>	FY <u>24/25</u>	FY <u>25/26</u>	
				11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	
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	Water Distribution	Water Enterprise	Throughout	2.550	1,440	1,283	3,080	3,660	3,150	2,838	2,430	2,430	2,528	2,528	28,113
Replacement	Mains	Fund	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	Source of Supply	Water Enterprise	Throughout												
Replacement	and Treatment	Fund	Service Area	4,302	10,556	10,717	113	100	73	75	140	140	140	140	26,496
=	Water														
Facility Replacement	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	Distribution	Water Enterprise	Throughout	1,044	4,300	1,710	919	200	3,011	0,100	200	200	200	200	21,001
Replacement	Stations	Fund	Service Area	92	930	248	•	0	0	0	•	•	0	0	1,270
	South Cross		South Cross												
	Additions		Bayou				l								
Facility	and Improvements (Including Rouse	Sewer Enterprise Fund:	Wastewater Treatment				l								
Replacement	System)	SWFWMD	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
replacement	Gyotomy	OW WIND	W.E. Dunn	0,000	10,014	11,011	12,000	0,007	2,000	2,000	2,000	2,000	2,000	2,000	00,000
	W.E. Dunn Water	Sewer	North				l								
Facility	Reclamation	Enterprise Fund;	Pinellas							Marine State of State					
Replacement	Facility	SWFWMD	Service Area	570	1,590	4,960	1,005	825	695	1,750	696	695	695	695	14,175
Facility	Sewer Modification	Sewer	Throughout												
Replacement Fiscal Year	and Rehabilitation	Enterprise Fund	Service Area	3,350 25,038	3,365 38,095	3,305	3,396 20,905	3,447 11,839	3,542 13,497	3,427 14,090	3,542 10.145	3,542 10,145	3,542 10,145	3,542 10,145	38,000 198,238
Total				11,307	38,096 14.811	15,476 34,194	17,627	11,839	8,714	7.604	7.510	7.510	7.453	7.453	198,238 116,786
Total				11,007	14,011	04,104	17,021	11,010	0,114	7,004	7,010	7,010	1,400	1,400	110,700
															-
O&M															
PROGRAMS		146-41									I				
Conservation /Education/	Education and	Water / Wastewater				l									
Enforcement	Outreach	Enterprise	Countywide	150 208	150 211	150 211	150 211	150 211	150 211	150 211	150211	150 211	150 211	150 211	1,500 2,318
Z.I.S.SOMOTE	5 3.1.04011	25191100	- County Wide		100 211				.53211	.55211				.55	
Fiscal Year															6
Total				150 208	150 211	150 211	150 211	150 211	150 211	150 211	150 211	150 211	150 211	150 211	1,500 2,318







BOARD OF COUNTY COMMISSIONERS



- 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



State and Agency Reviews

- Six agencies submitted review letters
 - Five agencies noted, "no adverse impacts to resources or facilities"
 - Southwest Florida Water Management District (SWFWMD) mostly requested additional information
- Changes to proposed Ordinance per coordination with SWFWMD
 - Modified Work Plan table to include an overall timeframe
 - Added two map exhibits depicting utility service areas



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 and adopt the proposed
 Ordinance amending the Pinellas County
 Comprehensive Plan



From Here to Adoption

- ✓ November 2016 LPA Public Hearing
- ✓ December 2016 BCC Transmittal Public Hearing
- ✓ December 2016 Ordinance transmittal to DEO
- ✓ January / February 2017 DEO and State Agency review and comment
- ✓ March May 2017 Address review comments, coordinate responses
- ❖ June 2017 BCC Adoption Public Hearing



Thank You

Ten Year Water Supply Facilities Plan Pinellas County Comprehensive Plan