

Pinellas County Utilities Ten-Year Water Supply Facilities Work Plan

				PCU ¹ TOTAL WATER DEMAND (MGD)												
				FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17		
				67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	67.00	
CAPITAL PROGRAMS	TYPE	PROJECT TITLE	FUNDING SOURCE	LOCATION	TEN YEAR SCHEDULE OF IMPROVEMENTS (Dollar Shown in Thousands)											Work Plan Total
					FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	
	Facility Replacement	Water Distribution Mains	Water Enterprise Fund	Throughout Service Area	5,400	4,450	7,800	3,200	2,200	3,200	2,200	2,200	2,200	2,200	2,200	37,250
	Facility Replacement	Water Supply Stations	Water Enterprise Fund	Throughout Service Area	400	250	50	50	1,550	800	50	50	50	50	50	3,350
	Facility Replacement	Source and Treatment	Water Enterprise Fund	Throughout Service Area	2,316	151	5	5	5	5	5	5	5	5	5	2,512
	Facility Replacement	Water Transmission Mains and 48-Inch Water Main	Water Enterprise Fund	Throughout Service Area	3,900	1,432	6,000	6,000	0	0	0	0	0	0	0	17,332
	Facility Replacement	Distribution Stations	Water Enterprise Fund	Throughout Service Area	465	1,050	15	15	390	15	15	15	15	15	15	2,025
	Facility Replacement	Distribution Buildings	Water Enterprise Fund	Throughout Service Area	283	110	80	80	80	80	550	550	550	550	550	3,463
	New Facility	CIAC ²	Water Enterprise Fund	Throughout Service Area	50	3,346	3,236	3,236	3,236	3,236	3,236	3,236	3,236	3,236	3,236	32,520
	New Facility	Water Blending Facility	Water Enterprise Fund	Throughout Service Area	0	24,600	37,200	19,700	0	0	0	0	0	0	0	81,500
	New Facility	Reuse System Expansion ³	Sewer Enterprise Fund	Select Area - North County	16,000	34,200	10,500	0	0	0	0	0	0	0	0	60,700
	New Facility	Reuse System Expansion ³	Sewer Enterprise Fund	Select Area - South County	200	2,700	1,400	0	0	0	0	0	0	0	0	4,300
	FY TL				29,014	72,289	66,286	32,286	7,461	7,336	6,056	6,056	6,056	6,056	6,056	244,952
O&M PROGRAMS																
	Conservation Projects ⁴	Efficient Use of Potable Water	Water / Wastewater Enterprise	Throughout Service Area	1557	832	747	653	424	270	270	270	270	270	270	5,833
	Conservation Education ⁵	Education and Outreach	Water / Wastewater Enterprise	Countywide	620	550	568	585	604	623	642	662	682	682	682	6,280
	FY TL				2,177	1,382	1,315	1,238	1,028	893	912	932	952	952	952	12,113

¹ PCU = Pinellas County Utilities; the PCU water service area includes approximately 110,897 retail water accounts as of May 2007. PCU provides wholesale service to the cities of Clearwater, Safety Harbor, Pinellas Park, Tarpon Springs and Dunedin (Dunedin is only hooked up as a wholesale customer for emergency purposes with the exception of a subdivision serviced by 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, Oldsmar, Redington Beach, St. Pete Beach, Seminole and Treasure Island. Oldsmar is a retail customer as of October 1, 2006. Several of these communities are considering water supply alternatives which will reduce the demand on PCU.

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), and c) Industrial, commercial and institutional performance contracting incentive (\$1.2 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.

NOTE: All figures are projections based on best available data. The Pinellas County Board of County Commissioners approves budgets and priorities annually.