

Appendix A

10-Year Water Supply Facility Plan

Appendix A - Exhibit A

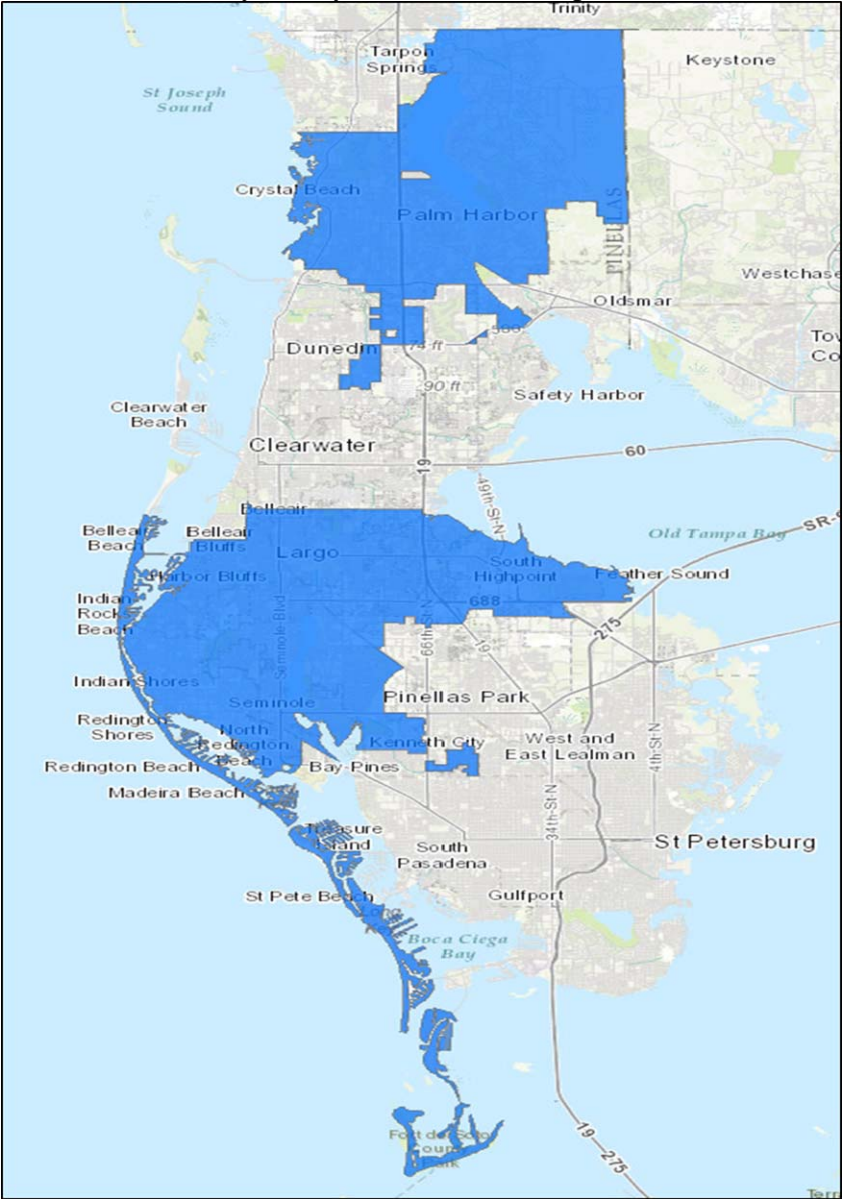
Pinellas County Ten-Year Water Supply Facilities Work Plan (Fiscal Year 2015/16 through Fiscal Year 2025/26)

				Total Water Demand (MGD) for the Pinellas County's Water Demand Service Area (PCWDPA) ¹											
				FY15/16	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	
CAPITAL PROGRAMS				53	53	53	50	50	50	50	50	50	50	50	
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	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
Fiscal Year Total				11,307	14,811	15,476	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	208	211	211	211	211	211	211	211	211	211	211	2,318
Fiscal Year Total				208	211	211	211	211	211	211	211	211	211	211	2,318

¹ PCWDPA includes approximately 112,500 retail water accounts as of September 2015. As of September 2015, 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.

08/09/2017
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Appendix A – Exhibit B
Pinellas County Utility Service Area Map: Potable Water



Appendix A – Exhibit C
Pinellas County Utility Service Area Map: Waste Water

