



WATER SUPPLY FACILITIES WORK PLAN 2013-2025

City of New Port Richey Comprehensive Plan

*Every drop of water saved is like adding supply—except
it doesn't cost millions of dollars to do it.*



ADOPTED: _____

TABLE OF CONTENTS

1. Introduction 1

2. Water Demand..... 1

 Potable Water 1

 Non-Potable Water 2

3. Water Supply 3

4. Water Supply Facilities 5

 Potable Water Supply Facilities 5

 Non-Potable Water Supply Facilities 6

 Potable Water Level of Service 6

 Condition of Facilities..... 6

5. Impacts on Natural Resources 7

 Groundwater, Surface Water and Wetland Impacts 7

 Wellfield Protection 7

6. Conservation Policies & Programs 7

 Comprehensive Plan Policies 7

 Land Development Code Provisions 8

 Water Conservation Programs 9

 Water Conservation Performance 9

7. Plan to Meet Water Supply Needs 10

 City of New Port Richey 10

 Tampa Bay Water 11

List of Tables

Table 1 Potable Water Demand Analysis, City of New Port Richey..... 1

Table 2 Potable Water Demand Analysis, Pasco County Utilities..... 2

Table 3 Potable Water Demand Analysis, Lindrick Service Corporation 2

Table 4 Potable Water Demand Analysis, Domestic Self-Supply 2

Table 5 Recently Approved Development..... 3

Table 6 Reclaimed Water Demand Analysis..... 3

Table 7 Water Wells, City of New Port Richey 4

Table 8 Water Supply and Demand Projections, City of New Port Richey 4

Table 9 Water System Facilities Capacity Analysis, City of New Port Richey 6

Table 10 Water Treatment Plant Capacity Projections, City of New Port Richey 9

Table 11 Water Conservation Measure Cost Effectiveness..... 9

Table 12 Reclaimed Water Customer Type and Efficiency (Potable Water Offset) 10

Table 13 Potable & Reclaimed Water Supply Projects 12

1. Introduction

The Water Supply Facilities Work Plan, 2013-2025 (Work Plan) demonstrates the ability of the City of New Port Richey to meet current and projected water demand in the New Port Richey Water Service Area (WSA) through 2025.

The City is one six member governments of Tampa Bay Water—a non-profit, special district of the State of Florida created to plan, develop and deliver a comprehensive program of wholesale drinking water. In accordance with the *Amended and Restated Interlocal Agreement and Master Water Supply Contract*, Tampa Bay Water is obligated to meet the current and future water needs of its member governments. The Work Plan is supported by the Tampa Bay Water *Special District Public Facilities Report* (March 1, 2011), appended hereto by reference. Based on the report, the water supply projects identified in the Tampa Bay Water *Long-Term Water Supply and Master Water Plan* are sufficient to meet the water needs of member governments through 2030.

2. Water Demand

Potable Water

Potable water demand in the WSA is periodically assessed to ensure that water supplies and supply facilities are adequate to meet future demand. The geographic extent of the WSA is shown in Map INF-1 (see Comprehensive Plan Appendix D). This area consists of the entire incorporated area of the City and parts of unincorporated Pasco County.

Potable Water Demand by Supplier

Tables 1 - 3 include service population and demand projections for three public water suppliers currently operating in the WSA—the City of New Port Richey, Pasco County and Lindrick Service Corporation. As shown in Table 4, a small population in the WSA relies on private wells for potable water. Collectively, the tables show that total potable water demand in the WSA is expected to reach 2.643 MGD in 2030, an increase of 0.109 MGD or 23 percent from 2010.

**Table 1
Potable Water Demand Analysis, City of New Port Richey
New Port Richey Water Service Area**

Year	2010	2015 ¹²	2020 ¹²	2025 ¹²	2030 ¹²
City Population Served	14,911	15,031	15,51	15,273	15,395
<i>Demand (MGD)³</i>	<i>1.911</i>	<i>1.503</i>	<i>1.551</i>	<i>1.572</i>	<i>1.540</i>
Total Water Service Area Population	28,500	28,637	28,687	29,099	29,332
<i>Demand (MGD)³</i>	<i>2.850</i>	<i>2.864</i>	<i>2.869</i>	<i>2.910</i>	<i>2.933</i>

Notes:

1. Population projections based on annual growth rate of 0.16%.
2. Demand projections based on per capita water use of 100 gallons per day (2012).
3. MGD – Million gallons per day.

Source: 2010 Census, City of New Port Richey Utilities Department and Vrana Consulting, 2012.

**Table 2
Potable Water Demand Analysis, Pasco County Utilities
New Port Richey Water Service Area**

Year	2010	2015	2020	2025	2030
City Population Served	31	33	33	33	33
<i>Demand (MGD)¹</i>	<i>0.004</i>	<i>0.004</i>	<i>0.004</i>	<i>0.004</i>	<i>0.004</i>

Notes:

1. Based on actual per capita water use of 119 gallons per day (2003-2007).MGD – Million gallons per day.
Source: Southwest Florida Water Management District, 2011.

**Table 3
Potable Water Demand Analysis, Lindrick Service Corporation
New Port Richey Water Service Area**

Year	2010	2015	2020	2025	2030
City Population Served	212	318	450	580	605
<i>Demand (MGD)¹</i>	<i>0.016</i>	<i>0.024</i>	<i>0.035</i>	<i>0.045</i>	<i>0.047</i>

Notes:

1. Based on actual per capita water use of 77 gallons per day (2003-2007). MGD – Million gallons per day.
Source: Southwest Florida Water Management District, 2011.

**Table 4
Potable Water Demand Analysis, Domestic Self-Supply (Private Wells)
New Port Richey Water Service Area**

Year	2010	2015	2020	2025	2030
Water Service Area Population Served	41	41	41	41	41
<i>Demand (MGD)¹</i>	<i>0.004</i>	<i>0.004</i>	<i>0.004</i>	<i>0.004</i>	<i>0.004</i>

Notes:

1. Based on estimated per capita water use of 89 gallons per day (2003-2007). MGD – Million gallons per day.
Source: Southwest Florida Water Management District, 2011.

Potable Water Demand – Bulk Water Sale

The City sells 100,000 GPD of bulk water to the City of Port Richey, bringing the City’s total water demand to 2.95 MGD.

Potable Water Demand - Approved Future Development

Table 5 on the next page identifies approved, unbuilt development projects in the WSA that have allocated capacity from the City’s water system. The projected water demand of these projects represents 61 percent of total projected demand in 2030. Approved future development demand is shown in the level of service analysis as “Committed Unused Capacity” in Table 9.

Non-Potable Water

The New Port Richey Reclaimed Water Production Plant (RWPP) currently provides reclaimed water to 265 customers. Of these connections, 218 are residential, 31 are commercial, and 16

are municipal. Table 6 on the next page shows projected reclaimed water system demand in the WSA.

**Table 5
Recently Approved Development
New Port Richey Water Service Area**

Development Project	Approved Dwelling Units	Projected Functional Population	Projected Water Demand (MGD) ³
Magnolia Place Apartments	80	174 ²	0.0174
Regency Apartments	80	174 ²	0.0174
Sea Forest Beach Club	104	212 ¹	0.0212
School Road Single-Family	6	12 ¹	0.0012
Main Street Landing	46	93 ¹	0.0093
Total	316	665	0.0665

Notes:

1. Based on average household size of *owner-occupied* units of 2.04 persons.
2. Based on average household size of *renter-occupied* units of 2.18 persons.
3. Based on per capita water use of 100 gallons per day.

Source: City of New Port Richey Development Department and Utilities Department, 2012; and 2010 Census (SF1 100% Data).

**Table 6
Reclaimed Water Demand Analysis
New Port Richey Water Service Area**

Year	2012	2015	2020	2025	2030
City Population Served (<i>Connections</i>)	266	288	329	376	429
<i>Demand (MGD)¹</i>	1.5	1.62	1.86	2.12	2.42

Notes:

1. Based on historic annual growth rate of 2.7%. MGD – Million gallons per day.

Source: City of New Port Richey Utilities Department and Vrana Consulting, Inc., 2012.

3. Water Supply

Potable Water Supply

In accordance with the *Amended and Restated Interlocal Agreement and Master Water Supply Contract*, dated May 1, 1998, Tampa Bay Water is obligated to meet the existing and future water needs of its member governments, including the City of New Port Richey.

Currently, the City obtains 4.91 MGD of raw (untreated) water from Tampa Bay Water for treatment and distribution to water customers. Of this supply, 60 percent (2.95 MGD) is distributed within the WSA and as bulk water to the City of Port Richey. The remaining 40 percent (1.96 MGD) is provided to Pasco County for distribution to county water customers. In 2012, water provided by Tampa Bay Water consisted of groundwater (50.3%), surface water (43.6%) and desalination water (6.1%).

The City owns six public water supply wells, five of which are inactive. The only active well is Well #5, which produces an average of 4.5 MGD of water. The City does not intend to increase

water withdrawals from Well #5 or other City water wells over the timeframe of this Work Plan. City well locations are shown on Map INF-1 (see Comprehensive Plan Appendix D) and Map FLU-12 (see Comprehensive Plan Appendix A).

**Table 7
Water Wells, City of New Port Richey
New Port Richey Water Service Area**

Water Use Permit #	Well ID#	Location	Permitted Usage (MGD)	Average Usage (MGD)	Status
WUP# 204734.03	#5	Decubellis Rd	4.9	4.5	Active
	#9	Van Buren Dr		0.0	Inactive
Expired Permit (CUP# 20000422.004)	#4	Indiana Ave	0.33	0.0	Inactive
	#6	Azalea Dr		0.0	Inactive
	#7	Massachusetts Ave		0.0	Inactive
	#8	Fairwood Ave		0.0	Inactive

Source: City of New Port Richey Utilities Department, 2012.

Non-Potable Water Supply

The City’s RWPP produces approximately 4.4 MGD of reclaimed water (2012) for irrigation purposes. Of the reclaimed water produced, 34 percent (1.5 MGD) is distributed to City customers and 66 percent (2.9 MGD) is distributed to Pasco County customers. The New Port Richey Reclaimed Water System is depicted in Map INF-6 (see Comprehensive Plan Appendix D).

Water Supply and Demand Analysis

Projected water demand and supply within the WSA through 2030 is shown in Table 8. The analysis indicates that the water supply will be adequate through the 2025 Work Plan period.

**Table 8
Water Supply and Demand Projections, City of New Port Richey
New Port Richey Water Service Area**

Year	Demand (MGD)			Supply (MGD)					Surplus / (Deficit)	
	Potable	Non-Potable ¹	Total	Potable ²		Non-Potable		Total	Potable	Non-Potable
				City Well #4	TBW ²	Re-claimed	Surface Water			
2012	2.850	1.50	4.35	4.5	2.95	1.50	0.00	8.95	4.60	0.00
2015	2.864	1.62	4.48	4.5	2.95	1.62	0.00	9.07	4.59	0.00
2020	2.869	1.86	4.73	4.5	2.95	1.86	0.00	9.31	4.58	0.00
2025	2.910	2.12	5.03	4.5	2.95	2.12	0.00	9.57	4.54	0.00
2030	2.933	2.42	5.35	4.5	2.95	2.42	0.00	9.87	4.52	0.00

Notes:

1. The Reclaimed Water Production Plan supplies additional reuse water to Pasco County.

Source: City of New Port Richey Utilities Department and Vrana Consulting, Inc., 2013.

Potable water supply and demand for Tampa Bay Water member governments is determined in the *Tampa Bay Water Future Need Analysis*. The Future Need Analysis compares existing supply sources and future production reliability to probabilistic future water supply demands. Tampa Bay Water updates major components of the Future Need Analysis on an annual basis, and uses the findings to confirm the authority’s program schedule for water supply development projects. The Tampa Bay Water Long-Term Water Supply Plan contains sufficient water supply projects to meet the needs of its member governments through 2030.

4. Water Supply Facilities

Potable Water Supply Facilities

The New Port Richey potable water system consists of one active and five inactive potable water wells, one water treatment plant, three water storage tanks (including one elevated tank) and water distribution lines. The City-owned and operated Joseph Maytum Water Treatment Plant has a design capacity of 11.1 million MGD. Two water storage tanks are located at the plant including a 1.0 million gallon tank for raw water storage and a 2.0 million gallon tank for treated water storage. The City’s water distribution system consists of approximately 138.86 miles of water mains, fire hydrants, meters, valves, backflow prevention devices and miscellaneous appurtenances. The water mains are constructed of various materials including cast iron, ductile iron, PVC, galvanized steel and asbestos cement. The water line distribution system has main loops of two inch to 30-inch diameter. Fire hydrants are on a minimum six inch line and all new commercial development is served by a minimum eight inch line.

Table 9
Water System Facilities Capacity Analysis, City of New Port Richey
New Port Richey Water Service Area

Water Treatment Facilities Parameters	
Water Treatment Plant Design Capacity	11.1 MGD
Storage Tank Capacity	3.5 MG
Current Demand	
Service Area Population	28,500
Service Connections	10,062
Average Daily Flow (ADF) (includes bulk water)	2.95 MGD
Maximum Daily Flow	4.66 MGD
ADF Percent of Total Design Capacity	26.6%
Committed Unused Capacity	
Committed Unused Capacity (Approved Development)	0.067
Percent of Total Design Capacity	0.60%
Total Demand	
ADF + Committed Unused Capacity	3.017 MGD
Percent of Total Design Capacity	2.72%
Excess Capacity	
Excess Capacity	8.084 MGD
Percent of Excess Capacity	72.82%

Source: City of New Port Richey Utilities Department and Vrana Consulting, Inc., 2012.

Table 10 indicates the projected potable water demand in the Water Service Area compared to the design capacity of the Joseph Maytum Water Treatment Plant over the 2025 planning period. Consumption of plant capacity is projected to increase from 25.68 percent to 26.42 percent between 2012 and 2030.

Table 10
Water Treatment Plant Capacity Projections, City of New Port Richey
New Port Richey Water Service Area

Year	Demand (MGD)	Plant Design Capacity	Utilized Capacity (%)	Unused Capacity (%)
2012	2.850	11.1 MGD	25.68	74.32
2015	2.864	11.1 MGD	25.80	74.20
2020	2.869	11.1 MGD	25.85	74.15
2025	2.910	11.1 MGD	26.22	73.78
2030	2.933	11.1 MGD	26.42	73.58

Sources: City of New Port Richey Utilities Department and Vrana Consulting, Inc., 2012.

Tampa Bay Water owns and operates water supply facilities that the City relies upon to meet potable water demand. These facilities include wellfields, surface water withdrawals, a seawater desalination facility, treatment facilities, storage facilities, pumping stations and transmission mains. The Tampa Bay Water *Special District Public Facilities Report*, March 1, 2011, includes a listing of the potable water supplies and facilities identified in the Tampa Bay Water Master Water Plan.

Non-Potable Water Supply Facilities

The New Port Richey Reclaimed Water Production Plant (RWPP) was brought online in 1996 as a measure to reduce demand for groundwater resources by providing an alternative water source for irrigation and to discontinue discharge of treated wastewater into the Gulf of Mexico. The distribution system for the RWPP extends 17.83 miles.

Potable Water Level of Service

The current per capita potable water demand in the WSA is 100 GPD, which meets the City's adopted potable water infrastructure level of service standard of 100 GPD per capita. As shown in Table 1, the projected potable water demand in 2025 represents 26.2 percent of the current design capacity of the City's water treatment plant. Also, through contractual arrangement and coordination with Tampa Bay Water, ongoing conservation practices and expansion of alternative water supply facilities (i.e., reclaimed water facilities), the City ensures an adequate water supply for existing and future water customers.

Condition of Facilities

Currently, the City's water supply facilities perform very well. No major performance issues are anticipated. The City completed all of the water supply facilities projects identified in the New Port Richey Utilities Master Plan (2005) resulting in the replacement of most major system components. The City continues to budget for scheduled equipment replacements (see Table 13 Potable & Reclaimed Water Supply Projects, New Port Richey Capital Improvements Program, FY2012/2013-FY2016/2017).

5. Impacts on Natural Resources

Groundwater, Surface Water and Wetland Impacts

The City is making an effort to reduce demand on groundwater and related impacts to surface water and wetland resources through conservation programs and expansion of the City's reclaimed water system. In partnership with Tampa Bay Water, the City has assisted in reducing regional water demand to achieve Tampa Bay Water Master Water Plan short and long-range goals. Through its reclaimed water program, the City has discontinued the practice of discharging treated wastewater into the Gulf of Mexico.

Wellfield Protection

Section 8.06.00 Groundwater and Wellhead Protection Standards, New Port Richey Land Development Code (LDC), requires all development proposals to limit potentially harmful discharges upon or adjacent to designated wellheads and wellfields. The LDC also sets forth minimum criteria and protection standards for groundwater. Map FLU-12 (Comprehensive Plan Appendix A) shows the locations of City public water supply wells and 200-foot Cones of Exclusion established in the LDC.

6. Conservation Policies & Programs

Over the 2025 planning period, the City will implement the water conservation policies, practices and programs described in this section.

Comprehensive Plan Policies

Conservation Element

- *CON 1.3.2:* The City shall implement an educational program for residential and commercial consumers to discourage waste and conserve water.
- *CON 1.3.3:* The City shall continue to implement a comprehensive water shortage plan and enforce the provisions set forth in the Southwest Florida Water Management District's Water Shortage Plan, Chapter 40D-21, FAC.
- *CON 1.3.4:* The City shall coordinate with Tampa Bay Water and the Southwest Florida Water Management District to ensure that sources exist to supply the City's current and projected potable water needs and to reduce dependence upon the Floridan aquifer for potable water needs.
- *CON 1.3.5:* The City shall incorporate alternative and traditional water supply projects and conservation and reuse programs deemed necessary to meet the City's water needs in the Water Supply Facilities Work Plan in the Infrastructure Element.

Infrastructure Element

- *INF 1.3.1:* Water users in the City shall be advised to reduce potable water demand during dry periods through the use of inserts in utility bill mailings and/or media releases.
- *INF 1.3.2:* The City shall publicize the City's Reclaimed Water Program to encourage use of reclaimed water for landscape irrigation and other and nonpotable water use.

- *INF 1.3.3:* The City shall revise the existing landscape ordinance, which requires landscaped and irrigated open space areas and gives incentives for retaining existing vegetation, to require the use of native vegetation in new development including xeriscaping.
- *INF 1.3.4:* The City shall continue to promote water conservation through the enforcement of the adopted Florida Building Code which requires such items as low-volume commodes, water flow restrictions for showers and spigots and similar devices in all new construction and renovations, and shall comply with the Southwest Florida Water Management District water use restrictions.
- *INF 4.2.2:* The City shall promote the Florida-Friendly Yards Program which employs best management practices concerning stormwater runoff and living on a waterfront. A properly maintained Florida-Friendly Yard can help conserve potable water and reduce pollution of water resources.

Future Land Use Element

- *FLU 1.1.2:* To implement this Comprehensive Plan, the City shall continue to implement land development regulations that contain specific and detailed provisions which, at minimum, shall: [...] Encourage the use of drought-tolerant native vegetation in the landscaping of new developments and redevelopment.

Livable City Element

- *LIV 1.4.2:* Select plant material appropriate to the local climate, soils, and water availability to conserve water, reduce pesticide use, reduce plant mortality, and lower maintenance costs.
- *LIV 1.4.4:* Minimize the amount of sites dedicated to impervious surfaces.
- *LIV 1.4.6:* Preserve the City's urban forest through tree protection regulations and reforestation programs.
- *LIV 4.3.9:* Encourage development that creatively integrates parking into the project by providing for shared use of parking areas, landscaped parking reserves, valet parking, satellite parking and other techniques that minimize the use of open land for parking.

Land Development Code Provisions

Article III, Water Conservation

- *Water restrictions.* Prohibits irrigation during certain hours in accordance with requirements and recommendations of the SWFWMD per Rule 40D-21, FAC. These requirements apply to all water services within the city limits regardless of supply source and all patrons of the city public water supply system regardless of location. Restrictions do not apply to reclaimed water users.
- *Conservation rate structure (Deposits, Rates, Charges).* Provides for a three-tier water conservation promoting rate structure for the pricing of potable water use.
- *Reclaimed water policies and regulations.* Provides a conservation-based volumetric rate structure for reclaimed water use.

- *Site development standards.* The City promotes water-efficient landscape and irrigation practices through regulations.

Article II, Building Standards

- *Low-flow fixtures.* Compliance with the Florida Building Code standards for low-volume fixtures in all new development

Water Conservation Programs

Water Conservation Education

- *Educational materials.* The City distributes brochures promoting the water conservation benefits of the reclaimed water program, water-efficient landscapes and best irrigation practices.
- *City newsletter and website.* Water conservation topics are included in the City newsletter and website.
- *Demonstration projects.* The City installs Florida-Friendly vegetation on municipal properties.

High-Efficiency Plumbing Fixtures

- *Retro-fit kits.* Kits are provided free of charge to water customers.

Leak Detection

- *Unaccounted for water monitoring.* The City regularly monitors unaccounted for potable water to determine locations of occurrences. System improvements are programmed as needed to reduce leaks.

Water Conservation Performance

Table 11 shows the cost effectiveness of various water conservation measures.

Table 11
Water Conservation Measure Cost Effectiveness
City of New Port Richey

Water Conservation Measure	Cost Effectiveness (\$/1,000 Gallons)
Water-efficient Clothes Washer Rebates	\$2.31
Plumbing Retrofit Kit Distribution	\$0.24
Ultra Low-Flow Toilet (ULFTV) Rebates	\$1.18
Industrial Commercial Pre-Rinse Spray Valve Rebates	\$0.11
Water Efficient Landscape & Irrigation System Evaluations	\$2.09
Industrial Commercial Institutional Facility Assessments	\$0.35
Large Landscape Surveys	\$1.30
Rain Sensor Shut-off Device Rebates	\$0.51
Water Budgeting	\$0.09

Source: Southwest Florida Water Management District Regional Water Supply Plan, 2010.

The literature on irrigation demand and offsets confirms that reclaimed water use directly correlates to reductions in potable water use. The research shown in see Table 12 indicates that reclaimed water use in lieu of potable water sources offsets those sources at an average rate of 60 percent.

Table 12
Reclaimed Water Customer Type and Efficiency (Potable Water Offset)
New Port Richey Water Service Area

Offset (MGD)	Offset (MGD)	Comments
Industrial / Power Generation	100%	Normally use the same regardless of source
Agricultural / Recreational / Aesthetic	75%	Normally do not overwater
Public Supply Irrigation	40%	25%-35% for flat rate; 45%-55% for metered
All Customer Types (Average)	60%	¼ Industrial/Power Generation; ¼ Agriculture Recreational/Aesthetic, and ½ Public Supply

Source: Effective Use of Reclaimed Water Demonstrated to Offset Water Demand, Southwest Florida Water Management District, 2002.

7. Plan to Meet Water Supply Needs

The City's WSA has adequate water supplies to meet projected demand through the 2025 Work Plan period and beyond. To ensure continued water supplies and facility capabilities, the following projects are being evaluated or implemented.

City of New Port Richey

The New Port Richey Capital Improvement Program, FY 2012/2013-FY 2016/2017 (CIP) contains several of the project types listed below for implementation over the next five years. An excerpt of the CIP showing specific water supply projects and funding sources is provided in Table 13.

- Construction of reclaimed water distribution mains to serve future customers
- Replacement of wastewater pump components at various lift stations
- Construction of a new sanitary sewer force mains to replace those beyond serviceable life
- Replacement and expansion of water mains and distribution system components

As new water supply facilities projects are identified and approved by the City, the CIP will be amended to include these projects. Currently, no water supply-related projects are programmed or planned beyond the CIP period. The City will continue to implement existing water conservation programs, and will continue to coordinate with Tampa Bay Water and SWFWMD on common water supply issues and collaborative solutions.

The SWFWMD RWSP identifies the project listed below for potential application in the WSA. This project has been considered by the City and is not being pursued at this time.

- Reuse System Expansion, Pasco/NPR System (2011–2030) for system expansion, rehydration and wetlands. Reclaimed water supply - 8.0 MGD; potable water offset - 6.0 MGD; capital cost -\$46,136,000

Tampa Bay Water

The Tampa Bay Water Master Water Plan identifies the following facilities to be built, improved or expanded through 2016. For more information on these projects, visit tampabaywater.org.

- Northwest Hillsborough Pipeline
- Cypress Creek Pump Station Expansion
- Lithia Hydrogen Sulfide Treatment Plant
- BUD-5R Collection Main
- Tampa Bypass Canal Pump Station Expansion
- Off stream Reservoir Pump Station
- South-Central Hillsborough Intertie Booster Station
- Cosme Treated Water Interconnection
- System Configuration III Projects

The Tampa Bay Water Master Water Plan identifies the following projects being studied for potential to meet future regional drinking water needs:

- Gulf Coast Seawater Desalination Plant (9 to 25 MGD reverse osmosis plant)
- Northern Tampa Bay Wellfields (increase withdrawal rate of permit for the 11 Consolidated Regional Wellfields)
- Small Footprint Reverse Osmosis in Pinellas County (project monitoring for potential applicability in meeting regional system needs).
- Surface & Recharge Water Projects (evaluation of additional surface water from the Alafia River and Bullfrog Creek, review of the cost and reliability aspects of additional surface water storage and potential use of reclaimed water to provide a potable water benefit either through aquifer recharge or downstream augmentation)
- Tampa Bay Seawater Desalination Plant Expansion (10 MGD expansion)
- Thonotosassa Wells (evaluation of future drinking water supply)

Table 13
Potable & Reclaimed Water Supply Projects
City of New Port Richey Capital Improvements Plan, FY2012/2012-FY2016/2017

Project Description	Cost by Fiscal Year (\$)						Revenue Source
	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	Total	
Potable Water Projects							
AMI Electronic Metering System	-	1,000,000	1,000,000	-	-	2,000,000	W&S Revenues
TOTAL		1,000,000	1,000,000	-	-	2,000,000	
WATER IMPROVEMENTS							
Water Main Extensions Misc. (Engineering)	15,000	15,000	15,000	15,000	15,000	75,000	W&S Revenues
Water Main Extensions Misc. (Construction)	100,000	100,000	100,000	100,000	100,000	500,000	W&S Revenues and Impact Fee Funds
TOTAL	115,000	115,000	115,000	115,000	115,000	575,000	
WATER MAIN REPLACEMENTS							
Water Main Replacements Misc. (Engineering)	15,000	15,000	15,000	15,000	15,000	75,000	W&S Revenues
Water Main Replacements Misc. (Construction)	200,000	200,000	200,000	200,000	200,000	1,000,000	W&S Revenues
Galvanized Water Main Replacement Phase I (Engineering)	50,000	-	-	-	-	50,000	W&S Revenues
Galvanized Water Main Replacement Phase I (Construction)	-	600,000	-	-	-	600,000	W&S Revenues
AC Pipe Water Main Replacement Phase I (Engineering)	-	50,000	-	-	-	50,000	W&S Revenues
AC Pipe Water Main Replacement Phase I (Construction)	-	-	600,000	-	-	600,000	W&S Revenues
Galvanized Water Main Replacement Phase II (Engineering)	-	-	50,000	-	-	50,000	W&S Revenues
Galvanized Water Main Replacement Phase II (Construction)	-	-	-	600,000	-	600,000	W&S Revenues
AC Pipe Water Main Replacement Phase II (Engineering)	-	-	-	50,000	-	50,000	W&S Revenues
AC Pipe Water Main Replacement Phase II (Construction)	-	-	-	-	600,000	600,000	W&S Revenues
US 19 Utility Relocation (Engineering)	10,000	-	-	-	-	10,000	W&S Revenues
US 19 Utility Relocation (Construction)	70,000	-	-	-	-	70,000	W&S Revenues
TOTAL	345,000	865,000	865,000	865,000	815,000	3,755,000	

**Table 13
Potable & Reclaimed Water Supply Projects
City of New Port Richey Capital Improvements Plan, FY2012/2012-FY2016/2017**

Project Description	Cost by Fiscal Year (\$)						Revenue Source
	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	Total	
CITY WELLSITE PRODUCTION UPGRADES							
City Wellsite Chloramine Feasibility Analysis & Design (Engineering)	-	-	50,000	-	-	50,000	W&S Revenues
City Wellsite Chloramine Feasibility Analysis & Design (Construction)	-	-	-	200,000	-	200,000	W&S Revenues
City Wellsite Manifold & Chloramine Treatment	-	-	-	500,000	500,000	1,000,000	W&S Revenues
TOTAL	-	-	50,000	700,000	500,000	1,250,000	
RECLAIMED WATER (DISTRIBUTION) - RESIDENTIAL							
North River Neighborhood Phase I (Engineering)	40,000	-	-	-	-	40,000	W&S Revenues
North River Neighborhood Phase I (Construction)	-	340,000	-	-	-	340,000	W&S Revenues
West Grand Neighborhood (Engineering)	-	40,000	-	-	-	40,000	W&S Revenues
North River Neighborhood Phase II (Engineering)	-	-	40,000	-	-	40,000	W&S Revenues
North River Neighborhood Phase II (Construction)	-	-	-	350,000	-	350,000	W&S Revenues
Big Bend Neighborhood (Engineering)	-	-	-	40,000	-	40,000	W&S Revenues
Big Bend Neighborhood (Construction)	-	-	-	-	450,000	450,000	W&S Revenues
Reclaimed Water Master Plan Update	100,000	-	-	-	-	100,000	W&S Revenues
Sims Grant Neighborhood (Engineering)	-	-	-	-	40,000	40,000	W&S Revenues
Downtown Overlay & North Park Neighborhood Phase I	350,000	-	-	-	-	350,000	W&S Revenues
Meadowlawn Cemetery Reclaimed Distribution Expansion (Construction)	162,000	-	-	-	-	162,000	W&S Revenues
Meadowlawn Cemetery Reclaimed Distribution Expansion (Construction)	266,000	-	-	-	-	266,000	W&S Revenues
TOTAL	918,000	380,000	840,000	390,000	490,000	3,018,000	
CITY FACILITY IRRIGATION (RECLAIMED DISTRIBUTION)							
Grey Preserve Reclaimed Expansion	-	300,000	-	-	-	300,000	W&S Revenues
Tanglewood Phase I Stormwater	-	100,000	-	-	-	100,000	W&S Revenues

Table 13
Potable & Reclaimed Water Supply Projects
City of New Port Richey Capital Improvements Plan, FY2012/2012-FY2016/2017

Project Description	Cost by Fiscal Year (\$)						Revenue Source
	FY12/13	FY13/14	FY14/15	FY15/16	FY16/17	Total	
Pond							
Chad PI Stormwater Pond	-	40,000	-	-	-	40,000	W&S Revenues
Adams St Stormwater Ponds	-	35,000	-	-	-	35,000	W&S Revenues
City ROW Irrigation	-		25,000	25,000	25,000	75,000	W&S Revenues
Peace Hall and Historical Society Irrigation	-	15,000	-	-	-	15,000	W&S Revenues
TOTAL	-	490,000	25,000	25,000	25,000	565,000	
SEWER IMPROVEMENTS							
2011 Sewer Utility System Improvements (Engineering)	25,000	-	-	-	-	25,000	W&S Revenues
2011 Sewer Utility System Improvements (Construction)	300,000	-	-	-	-	300,000	W&S Revenues and Impact Fee Funds
2013 Sewer Utility System Improvements (Engineering)	70,000	-	-	-	-	70,000	W&S Revenues
2013 Sewer Utility System Improvements (Construction)	-	1,000,000	-	-	-	1,000,000	W&S Revenues and Impact Fee Funds
2015 Sewer Utility System Improvements (Engineering)	-	-	70,000	-	-	70,000	W&S Revenues
2015 Sewer Utility System Improvements (Construction)	-	-	-	1,000,000	-	1,000,000	W&S Revenues and Impact Fee Funds
2017 Sewer Utility System Improvements (Engineering)	-	-	-	-	70,000	70,000	W&S Revenues
Gravity Sewer Rehabilitation / Lining Project (Annual)	200,000	200,000	200,000	200,000	200,000	1,000,000	W&S Revenues
TOTAL	325,000	1,200,000	270,000	1,200,000	270,000	3,535,000	
TOTAL WATER & SEWER CONSTRUCTION FUND	2,023,000	4,050,000	3,215,000	3,295,000	2,265,000	14,848,000	