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**Title:** Discussion of Draft Reverse Osmosis Preliminary Engineering Report and Water Rate Study

**Sponsors:** JP Murphy

**Indexes:**

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**Attachments:** 1. Town of Belleair WTP - RO PER\_EXEC SUMM, 2. Belleair RO WTP\_draft\_with Updated Exec Sum\_11-2-20, 3. Rate Study, 4. Presentation Slides.pdf

Date	Ver.	Action By	Action	Result
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Summary

To: Finance Board  
 From: JP Murphy, Town Manager  
 Date: 10/15/2020

**Subject:**  
 Discussion of Draft Reverse Osmosis Preliminary Engineering Report and Water Rate Study

**Summary:**  
 The Town is currently evaluating alternatives for long-term water supply, including continued use of the existing wellfield with modifications to the treatment plant to address removal of chlorides through membrane treatment. The primary objective of this Preliminary Engineering Report (Report) is the development of construction and operation and maintenance (O&M) cost estimates for water treatment system improvements to assist the Town in making a decision on the management of its long term water supply. The other option for long-term water supply involve decommissioning the existing water treatment plant and becoming retail water customers of Pinellas County.

If the Town wishes to continue with potable water production, a new Reverse Osmosis (RO) treatment plant is recommended to reduce chloride and TDS concentrations and to address ongoing operational, maintenance and safety concerns at the water treatment plant (WTP). Reports are provided as attachments; each with executive summaries of their own, but should be considered together for purposes of discussion of future direction of the system.

Besides developing preliminary engineering requirements for the proposed RO WTP systems, the PER was developed to provide the Town with capital and operations & maintenance (O&M) costs for the proposed WTP. Also, a potential phased implementation plan was developed that focuses on using the existing WTP infrastructure to the extent possible to reduce initial capital costs. In addition, the phased approach implements new treatment processes and modifications, only as needed, to address chloride and TDS levels projected to increase over time

In conjunction, with the proposed costs of conversion to RO a water rate study and rate model were conducted to forecast require rate increases and provide benchmark data for analysis. This report summarizes the development of identified rate adjustments for water service that are considered necessary, along with other appropriate sources of funds, to meet the projected revenue requirements. Additionally, rate analysis is included to identify rates for residents as retail customers of Pinellas County.

The format of this meeting is town hall style with a presentation from staff and consultants followed by an in depth question and answer session. No commission action is expected at this meeting.