

# Utilities Master Plan Work Session #6 Holistic Water Policy and Utilities Master Plan (2026-2045)

Board of County Commissioners (BCC) Meeting

March 24, 2026

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- Purpose
- Holistic Water Policy
  - Background
  - Implementation Update
- Utilities Master Plan
  - Previous Work Sessions
  - Contents
  - Highlights
- Next Steps
- Requested BCC Action



- Provide an update on the implementation of the Holistic Water Policy
- Review highlights of the Utilities Master Plan
- Request BCC approval of Holistic Water Policy and Utilities Master Plan



# Holistic Water Policy Background

A Key Strategic Priority that creates solutions to water resource challenges by protecting limited water resources, enhancing natural systems and advancing community engagement.



## HOLISTIC WATER POLICY GOALS

**Enhance Water Conservation**

**Develop Alternative Water Supplies**

**Enhance Watershed Management**

**Mitigate Septic Tank Impacts**

**Implement Water Utility Projects and Programs**

## Water Policy Timeline

- 2022 (January) Holistic Water Policy (HWP) Work Order Issued (Jacobs)
- 2022 (January) Internal HWP meetings began
- 2022 (September) Water Conservation Plan Update Completed (Carollo)
- 2024 (January) Final Draft HWP Plan completed
- 2024 BCC HWP Briefings began
- 2024: (August) HWP Presentation to BCC
- 2025 ( April) Expansion of Water Conservation Rebate Program
- 2025 (December) Kick Off: Water Audit and Fixture Replacement Pilot Program
- 2025 (December) Kick Off: Septic Upgrade Incentive Program

## Previous Presentation

- Overview of the Holistic Water Policy
- Stakeholder Identification
- Next Steps

### BCC Feedback

- Additional Stakeholder feedback
- Ensure a financial roadmap
- Inclusion of HWP into Comprehensive Plan
- Document Updates



## Stakeholder Engagement

- ✓ Citizens
- ✓ Internal Departments
- ✓ Cities, Utilities and Regional Partners
- ✓ Environmental Groups + Soil and Water
- ✓ FDEP
- ✓ Outside Collaborative + Dix-Hite
- ✓ Rollins College Freshwater Alliance
- ✓ Seminole State College- Plumbing Academy
- ✓ East Central Florida Planning Council
- ✓ HOAs
- ✓ UF/IFAS

## Program Highlights

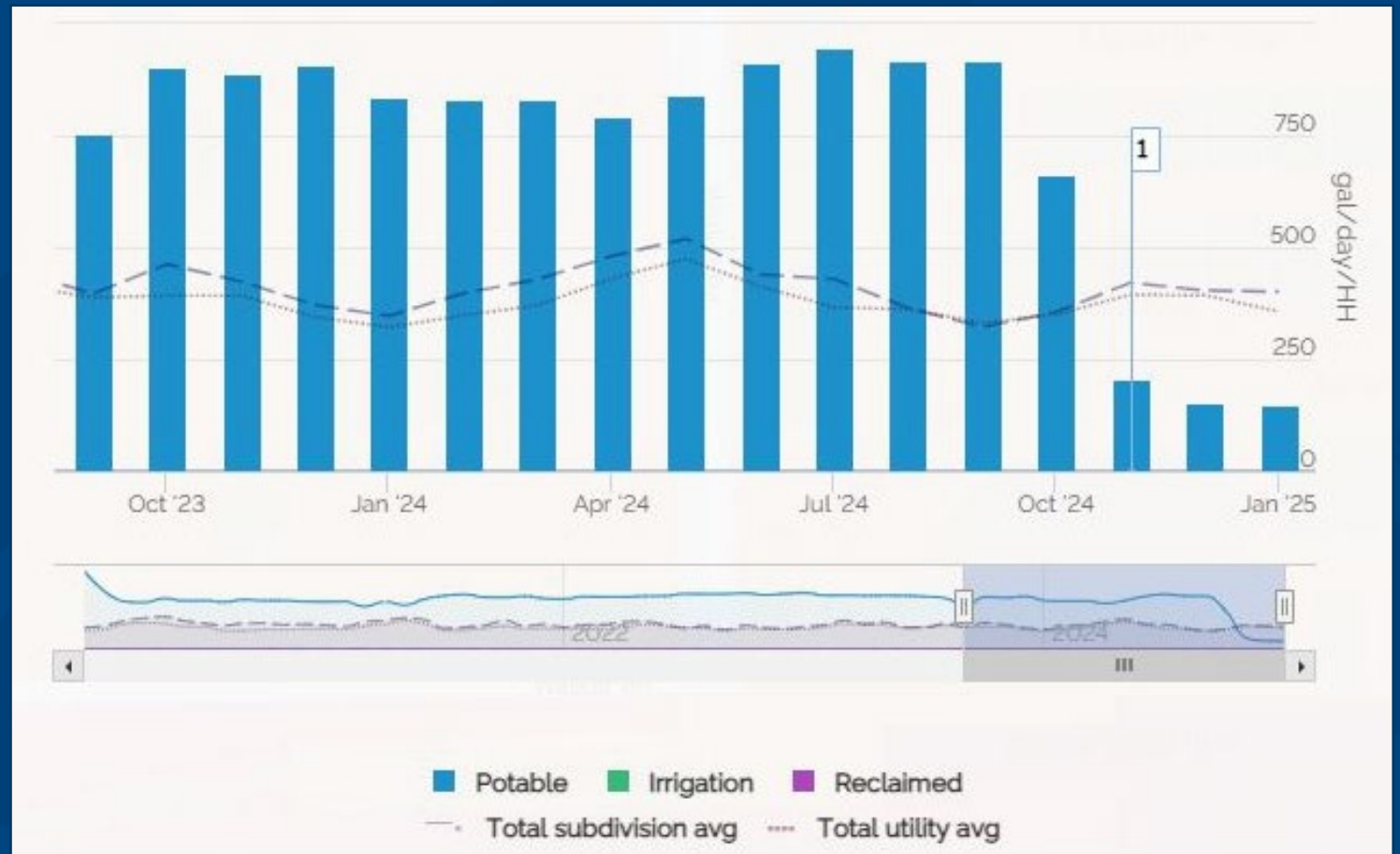
### Enhanced Water Conservation Highlights (PW)

- Expanded conservation incentives for all Seminole County Utility Customers
- Facilities Water Audit Pilot Program
- Collaborative Conservation Discussions with District and Cities
- Coordination with Development Services
- Advancing Education/ Outreach
- Water and Wastewater Facility Tours



## Parcel Consumption

August 31, 2023 – Jan 1, 2025



## Program Highlights Cont.

### Mitigate Septic Tank Impacts Highlight (WW)

- Septic Upgrade Incentive Program: Launched December 2025- so far 34 applications, 28 in progress, 5 did not qualify.

### Enhance Watershed Management (SW)

- Shoreline education and restoration
- Enhancement of Fertilize Florida campaign
- Coordination with Planning and Development
- Water Quality Master Plan Kick Off
- Additional MSBU Lakes



## Program Highlights Cont.

### **Develop Alternative Water Supplies (AW)**

- Ongoing Coordination with CFWI partners related to future water supplies

### **Implement Water Utility Projects and Programs (WU)**

- Utilities Master Plan

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# Utilities Master Plan Previous Work Sessions

- September 2024 – Kickoff, Utility Demand Projections
- November 2024 – Water Supply and Conservation
- January 2025 – Treatment and Transmission Mains
- August 2025 – Asset Assessment
- January 2026 – Capital Improvements Plan (CIP)



## Executive Summary

### 1. Introduction

- Objectives
- Background

### 2. Potable Water Demand, Wastewater Flow and Reclaimed Water Demand Projections

- Methodology to project demands
- Quantity and Location



## 3. Service Requirements

- What is needed to meet demands?
- Treatment Plants
- Distribution and Collection/Transmission

## 4. Regulatory Review

- Consumptive Use Permit (CUP)
- Drinking Water Requirements
- Wastewater Treatment
- Other Regulations - Federal and State



## 5. Potable Water Supply

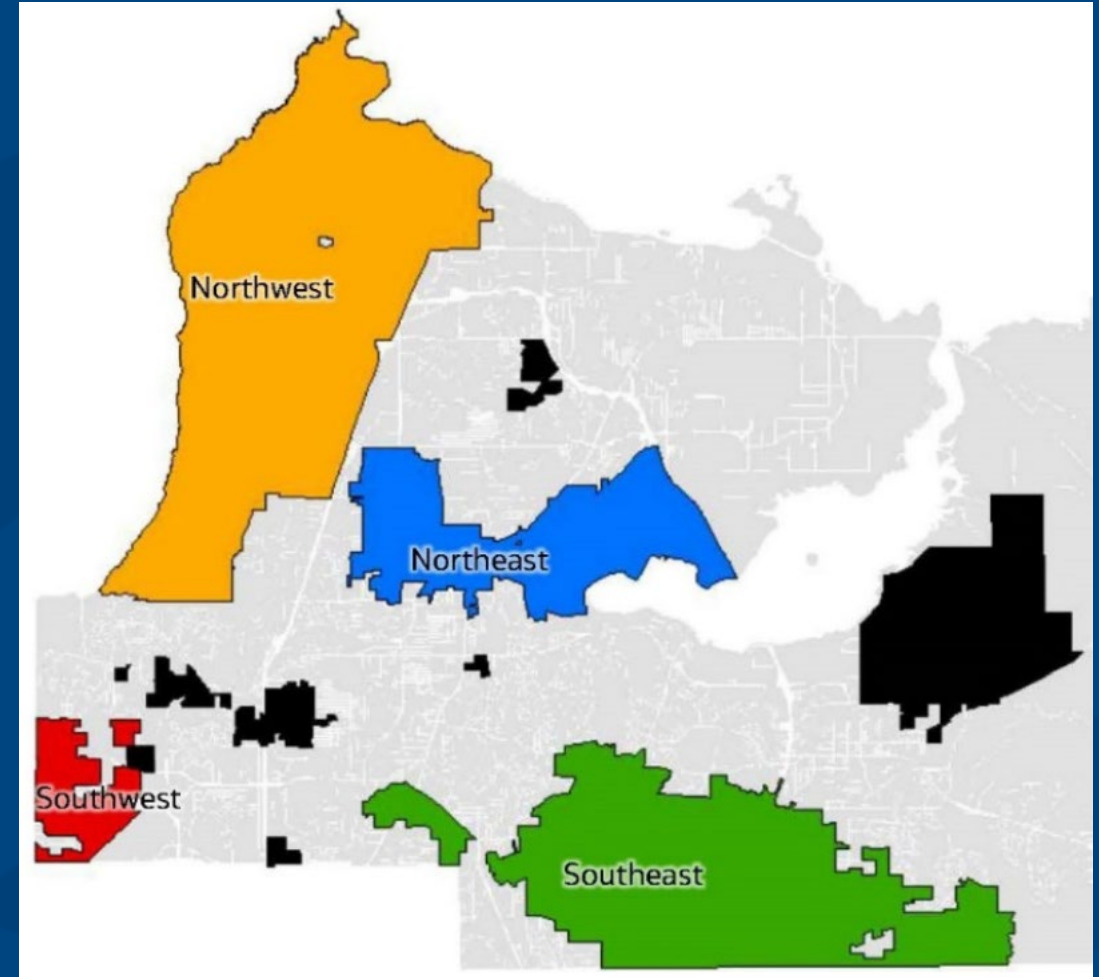
- Existing Infrastructure Assets
- Future Water Supply Pressures
- Central Florida Water Initiative (CFWI)

## 6. Water Treatment

- In Depth Look at Five Potable Water Treatment Plants
- Review of Yankee Lake Surface Water Treatment

## 7. Water Distribution

- Four Service Areas
- Consecutive Systems



## 8. Wastewater Treatment

- Two Wastewater Plants
- Biosolids and Leachate
- Septage receiving
- Southeast and Southwest

## 9. Wastewater Collection

- Existing Infrastructure Assets
- Hydraulic Models
- Inspection and Maintenance
- Septic Tanks



## 10. Reclaimed Water Distribution

- Availability
- Costs and Benefits of Expansion

## 11. Renewal and Replacement (R&R)

- Forecasting of Needs
- Avoid Run to Fail
- Maintain Services

## 12. Capital Improvement Plan

- Programs and Projects with Cost Estimates
- Maintain Services
- Meet Future Challenges
- Evaluate Changes For Cost Effectiveness




## Coordination

- All County Departments
  - Environmental Services
  - Public Works – Dig Once
  - Development Services
  - Fire Department
  - Information Technology
- Other Utilities
- Other Plans and Documents
- Regulatory Agencies
- Program Management



## Program Management

- Consultants from Jacobs and CHA
- Strengthen Regulatory Compliance assurance
- Capital Improvement Program
  - Mentor and Support Project Managers
  - Detailed Project Worksheets and Schedules
- Update Engineering Manual
- Support Design and Development Review
- Launch Utility-wide KPIs
- Prioritization of Pump Station R&R

### SEMINOLE COUNTY UTILITIES DEPARTMENT

Program Management Initiatives | Progress and Performance - January 1, 2025 to August 1, 2025

Seminole County tasked CHA and JACOBS with providing comprehensive program management services in support of the Utilities Department's capital improvement and operational goals. This summary outlines the progress and impact of the Program—demonstrating the value of this partnership and the strengthening of Seminole County's Utilities Department.

<p><b>1: Strengthen Regional Collaboration through Interlocal Agreements (ILAs)</b> In order to update agreements with nearby utilities</p> <ul style="list-style-type: none"> <li>• Streamline billing processes across partner jurisdictions—reducing processing time goal by over 65%.</li> <li>• Initiate modernization of ILA language and structure to reflect current use and industry best practices.</li> </ul> <p><i>Next steps: customize each ILA, starting with Longwood and Oviedo, obtain legal approval, and negotiate with cities.</i></p> <p><b>2: Enhance Public Health Protection through Cross-Connection Control Improvements</b> To increase compliance with back flow preventers</p> <ul style="list-style-type: none"> <li>• Introduce automated systems and procedures that reduce staff workload by up to 80%.</li> <li>• Strengthen protocols to improve response to potential water safety issues in commercial areas.</li> </ul> <p><i>Next step: update SOPs and continue to monitor compliance.</i></p> <p><b>3: Improve Development Review Consistency</b> To ensure developments meet consistent high standards</p> <ul style="list-style-type: none"> <li>• Implement standardized checklists to ensure efficient and consistent reviews of development projects.</li> </ul> <p><i>Next step is to get final review from the County—this list can be provided to Developers.</i></p> <p><b>4: Modernize Utility Mapping with GIS Integration</b> To enhance GIS data availability and accuracy</p> <ul style="list-style-type: none"> <li>• Reconcile GIS data with actual field conditions to improve accuracy of underground infrastructure records.</li> <li>• Support safer and more efficient field operations for utility crews. <i>Ongoing</i></li> </ul> <p><b>5: Advance Procurement Practices</b> To give the utilities more Contractual Resources</p> <ul style="list-style-type: none"> <li>• Create and issue strategic RFPs aligned with best practices and cost-efficiency goals.</li> <li>• Leverage cooperative contracts to streamline acquisition of critical infrastructure equipment and services. <i>Ongoing</i></li> </ul> <p><b>6: Standardize Key Utility Operations</b> To ensure uniform task completion</p> <ul style="list-style-type: none"> <li>• Develop and implement Standard Operating Procedures (SOPs) for high-impact areas like water quality exceedances and grease trap management. <i>Ongoing</i></li> </ul> <p><b>7: Update the Utilities Engineering Manual</b> So as to reflect current materials and practices</p> <ul style="list-style-type: none"> <li>• Complete a comprehensive overhaul of technical standards to align with top-performing municipalities and current engineering practices. <i>Ongoing &amp; continuing to improve.</i></li> </ul> <p><b>8: Strengthen Regulatory Compliance Oversight</b> In an effort to increase internal accountability</p> <ul style="list-style-type: none"> <li>• Introduce a new multi-step internal review process to identify potential compliance issues proactively.</li> <li>• Enhance environmental stewardship and risk mitigation while remaining compliant. The system generates reports to management, notifying them of potential or actual exceedances.</li> </ul> <p><i>Next steps are to complete SOPs in the case of an exceedance.</i></p>	<p><b>9: Initiate a Utility Wide Asset Management Inventory</b> With the purpose of asset awareness</p> <ul style="list-style-type: none"> <li>• Launch equipment inventory initiative starting at Indian Hills facility.</li> <li>• Enable preventative maintenance planning and capital budgeting.</li> </ul> <p><i>Asset walkthrough at the Lynwood facility is next step.</i></p> <p><b>10: Deliver Program Management Oversight on Capital Improvement Projects</b> So that CIP projects proceed on time and on schedule</p> <ul style="list-style-type: none"> <li>• Support delivery of major capital projects including water treatment plant upgrades, reclaimed water SCADA improvements, flow meter installations, and utility upgrades and replacements.</li> <li>• Develop standardized project management tools to guide implementation.</li> <li>• Develop a project understanding from engineering to operations, reducing the potential for change orders and rework.</li> <li>• Define project objectives, existing available information, and key milestones prior to engaging consultants.</li> </ul> <p><i>Ongoing &amp; continuing to improve.</i></p> <p><b>11: Revive Value from Historical Studies</b> In an effort to capture past effort and knowledge</p> <ul style="list-style-type: none"> <li>• Conduct a comprehensive review of past technical studies, extracting actionable recommendations to guide future initiatives.</li> </ul> <p><i>Ongoing &amp; continuing to improve.</i></p> <p><b>12: Launch Countywide Key Performance Indicators (KPIs)</b> For the purpose of tracking County progress toward becoming the best Utility in Central Florida</p> <p>Define performance metrics across 13 business functions.</p> <ul style="list-style-type: none"> <li>• Establish regular review meetings to drive accountability, identify root causes, and implement corrective actions.</li> <li>• Generate Dashboards that allow for a simplified and updated progress report on how each business function is doing.</li> <li>• Plan Future Project/Business Functions. <i>Ongoing &amp; continuing to improve.</i></li> </ul> <p><b>13: Scheduling for Capital Improvement Program Success</b> So that projects are delivered on time and within budget</p> <ul style="list-style-type: none"> <li>• Develop detailed schedules for 40+ CIP projects.</li> <li>• Leverage project controls to provide overview of project milestones to management.</li> <li>• Summarize project background and existing project status. <i>Ongoing with monthly updates.</i></li> </ul> <p><b>14: Streamline &amp; Enhance Design Review</b> To accelerate project schedules &amp; reduce change orders</p> <ul style="list-style-type: none"> <li>• Review project documents &amp; plans after submission by consultants.</li> <li>• Collaboratively work with County staff to address design revisions. <i>Ongoing</i></li> </ul> <p><b>15: Prioritize Maintenance of Lift Stations &amp; Horizontal Assets</b> To effectively allocate funds to repair and replace the County's most critical infrastructure</p> <ul style="list-style-type: none"> <li>• Define more important criteria for evaluation of horizontal infrastructure.</li> <li>• Develop and implement a prioritization tool to inform Engineering and Operations staff. <i>Ongoing</i></li> </ul>
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- Water Supply
  - Growth, Demand and Regulations
  - Floridan Aquifer / Alternate Water Supply
  - Quantity and Quality
- Environmental Protection
  - Wastewater Systems
- Customer Services
  - R&R Programs
  - Trained Staff and Qualified Contractors
  - Cost Effective



- Continue with Conservation Plan recommendations of capital conservation projects
- Work with Rate Consultant:
  - Update Capacity Fees (Development pays for Development)
  - Update Wholesale Fees (Interlocal Agreements)
  - Update Tier Structure
    - Keep costs low for lowest tiers
    - Encourage Water Conservation
- Manage Changes and Update the BCC

- Approve staff to implement the Holistic Water Policy and the Seminole County Utilities Master Plan.