

# JEA Water/Wastewater Five Year CAPEX Projection

(\$'s in 1,000s)

Asset Category	Manager	Current Project Listing				
		FY22	FY23	FY24	FY25	FY26
Wastewater Treatment	Peter Doherty	\$123,033	\$243,249	\$249,926	\$193,701	\$161,271
Water Treatment	Brian Phillips	\$21,843	\$39,152	\$32,069	\$53,552	\$49,487
Delivery & Collection	Beth DiMeo	\$57,595	\$90,450	\$80,326	\$89,647	\$27,524
Interagency/Surface Water Discharge Elimination	Mickhael Sulayman	\$12,488	\$19,798	\$31,652	\$121,938	\$127,994
Development	Deanna Davis	\$4,644	\$8,880	\$800	\$800	\$800
O&M Plants/Pump Stations	Mike Dvoroznak	\$31,251	\$18,643	\$20,172	\$55,671	\$34,705
O&M Delivery & Collection/Large Diameter Program	Justin Sencer	\$37,860	\$35,735	\$44,238	\$65,889	\$64,037
Control Systems	Andrei Ranga	\$586	\$268	\$268	\$268	\$268
Subtotal		\$289,300	\$456,174	\$459,452	\$581,465	\$466,086
Other (Fleet, Facilities, Meters, IT,etc.)		\$35,703	\$75,899	\$73,257	\$61,320	\$66,334
Total		\$325,002	\$532,073	\$532,709	\$642,786	\$532,420

August 2022 Projection:	\$310,000	\$400,000	\$396,000	\$510,000	\$396,000
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# W/WW Five Year Capital Plan - Wastewater Treatment Projects

(\$'s in 1,000s)

**Manager: Peter Doherty**

Project Description	Project Phase	Prior Years' Expenditure	FY22	FY23	FY24	FY25	FY26	Total Project*	Engineer	Contractor	Delivery Method	Project Manager
Greenland WRF - 4.0 MGD	Const	\$17,347	\$28,891	\$56,992	\$38,791	\$6,280		\$148,300	Jacobs	Haskell	CMAR	T Hawk
Southwest WRF - Expansion to 16 MGD	Const	\$10,982	\$15,461	\$43,031	\$42,098	\$18,500	\$31	\$130,102	CDM	Garney	CMAR	S Ramirez
Buckman WRF - Disinfection System Replacement	Const	\$3,454	\$10,387	\$2,972				\$16,813	Carollo	Wharton-Smith	CMAR	B Clendening
Nassau Regional WRF - Expansion to 3 MGD	Design	\$3,562	\$8,971	\$28,239	\$36,059	\$10,999		\$87,830	Hazen & Sawyer	Haskell	CMAR	S Ramirez
Buckman WRF - Biosolids Conversion - Process Facility with Dual Dryers	Design	\$6,234	\$7,964	\$25,148	\$39,578	\$67,299	\$86,756	\$278,632	Carollo	Wharton-Smith	CMAR	B Clendening
Buckman WRF - Blower System Improvements	Const	\$8,174	\$5,974	\$876				\$15,024	Jacobs	Wharton-Smith	CMAR	B Clendening
Nassau - Radio Av - RW Storage Tank and Booster PS - R	Const	\$947	\$4,300	\$1,650				\$6,898	Hazen & Sawyer	Sawcross	DBB	R Rivera-Lopez
RES - Purified Water Land Acquisition		\$281	\$3,230					\$3,511			Real Estate	E Connolly
RES - Northwest WRF - Property Acquisition		\$174	\$3,215					\$3,389			Real Estate	T Mackey
Arlington East WRF Upgrades - Odor Control	Closeout	\$3,461	\$2,580	\$10				\$6,051	Hazen & Sawyer	R2T	DBB	R Rivera-Lopez
Southwest - 5104 118th St - Class III/IV	Const	\$1,130	\$2,573	\$5,701	\$1,254			\$10,657	Constantine	Petticoat	DBB	R Rivera-Lopez
Resiliency - Pump Stations, Plants, Electrical Reliability		\$4,829	\$2,557	\$2,977	\$4,504	\$3,758	\$3,430	\$22,056	Jacobs	Various	Program	O Domingo
District II - Robena Rd BPS	Const	\$451	\$2,100	\$2,143				\$4,693	CDM	Petticoat	DBB	T Hawk
Bradley Road Pump Station Improvements	Const	\$9,683	\$1,870					\$11,553	CDM	Williams	DBB	P Doherty
Southwest - 6217 Wilson Bv - Class III/IV	Const	\$991	\$1,834	\$4,566	\$406			\$7,797	Constantine	Sawcross	DBB	R Rivera-Lopez
Southwest - 4881 Timuquana Rd - Class III/IV	Const	\$523	\$1,742	\$2,098	\$14			\$4,378	CPH	Sawcross	DBB	C Belvin
4511 Spring Park Rd Lift Station	Const	\$1,305	\$1,557	\$2,203	\$5			\$5,070	JCEA	Williams	DBB	C Belvin
Nocatee South WTP - Property Acquisition		\$44	\$1,482					\$1,526			Real Estate	T Mackey
Monterey WRF Improvements- Phase 1	Const	\$533	\$1,463	\$496				\$2,492	Four Waters	Williams	DBB	A Boree
Holiday Road MPS Rehabilitation - Phases 1 and 2	Const	\$846	\$1,324	\$89				\$2,260	Mittauer	Williams	DBB	B Gaines
Veterans Pkwy - Stillwater Subdivision to CR210 - Trans - R	Closeout	\$1,226	\$1,234					\$2,460	ETM	Baker	DBB	T Mackey
Arlington East WRF Upgrades - Aeration Basin and Blowers	Design	\$230	\$1,200	\$1,531	\$14,027	\$22,072	\$3,461	\$42,521	Hazen & Sawyer		DBB	T Hawk

\* Could Contain Funding Beyond FY26

# W/WW Five Year Capital Plan - Wastewater Treatment Projects

(\$'s in 1,000s)

**Manager: Peter Doherty**

Project Description	Project Phase	Prior Years' Expenditure	FY22	FY23	FY24	FY25	FY26	Total Project*	Engineer	Contractor	Delivery Method	Project Manager
District II WRF - South Headwork Rehabilitation	Const	\$583	\$1,117					\$1,700	Mittauer	Williams	DBB	S Ramirez
Arlington East WRF Upgrades - Influent Structure	Design	\$918	\$973	\$2,524	\$18,634	\$9,628		\$32,677	Hazen & Sawyer		DBB	T Hawk
Monterey WRF Improvements- Phase 2	Design	\$35	\$870	\$527	\$8,500	\$15,000	\$9,870	\$34,817	Constantine		DBB	A Boree
E-Town E8 Parcel assigned to Toll Brothers - Trans - R	Const		\$856					\$856	ETM	John Woody	DBB	T Mackey
Arlington East WRF - Secondary MCC Replacement	Const	\$388	\$819	\$1,441				\$2,648	Hazen & Sawyer	Williams	DBB	R Rivera-Lopez
Buckman WRF - Biosolids RAW Sludge Holding Tank Restoration	Design	\$250	\$770	\$6,136	\$7,699	\$20		\$14,876	Carollo	Wharton-Smith	CMAR	B Clendening
Mandarin WRF - Sludge Holding Tanks Rehabilitation	Const	\$272	\$626	\$3,217	\$73			\$4,187	Mittauer	Various	DBB	M Ralph
Buckman WRF - Fine Screen Replacement	Const	\$100	\$604	\$3,179	\$254			\$4,137	Carollo	Wharton-Smith	CMAR	B Clendening
Buckman WRF - 1636 Talleyrand Av - Class III/IV - Valves and Screens	Const	\$1,192	\$572	\$2				\$1,767	Carollo	Williams	DBB	B Clendening
District II - Arnold Road MPS	Const Bid		\$500					\$500			DBB	S West
Nassau - Radio Ave - Class III/IV - New Pump Station	Const	\$168	\$429	\$7,646	\$10			\$8,252	Hazen & Sawyer	Sawcross	DBB	R Rivera-Lopez
SEQ Stillwood Pines- Trans - R	Const	\$6	\$396					\$403	ETM	Vallencourt	DBB	T Mackey
Buckman WRF - Biosolids Facility Rehabilitation	Design		\$353	\$2,667	\$4,344			\$7,364	Carollo	Wharton-Smith	CMAR	B Clendening
Veterans Pkwy - Stillwater Subdivision to CR210 - Trans - FM	Closeout	\$324	\$314					\$637	ETM	Baker	DBB	T Mackey
Cope's Landing - Trans - W	Const		\$307					\$307		DR Horton	DBB	T Mackey
Southwest - 5825 Robitzsch Lane - Class III/IV	Const Bid	\$49	\$258	\$1,529	\$2,170	\$225		\$4,232	Mittauer		DBB	M Betancur
Mandarin - 106 Twin Creeks - Class III/IV - Booster Pump Station	Design	\$244	\$242	\$3,731	\$5,056			\$9,272	Constantine		DBB	M Ralph
Grid - Cost Participation - New - FM		\$533	\$207	\$100	\$100	\$100	\$100	\$1,140				S West
Monterey - 3254 Townsend Rd - Class III/IV - Pump Upgrade	Const	\$590	\$163	\$4,245	\$127			\$5,126	Wright Pierce	Petticoat	DBB	C Belvin
Arlington East - 8751 Bayleaf Dr - Class III/IV - Pump Upgrade	Design	\$181	\$115	\$151	\$2,703	\$1,838		\$4,989	Wright Pierce		DBB	C Belvin
District II - 11308 Harts Rd - Class III/IV	Const	\$962	\$107	\$4,332	\$130			\$5,531	CDM	Sawcross	DBB	T Hawk
Grid - Cost Participation - New - W		\$113	\$100	\$100	\$100	\$100	\$100	\$613				S West

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# W/WW Five Year Capital Plan - Wastewater Treatment Projects

(\$'s in 1,000s)

Manager: Peter Doherty

Project Description	Project Phase	Prior Years' Expenditure	FY22	FY23	FY24	FY25	FY26	Total Project*	Engineer	Contractor	Delivery Method	Project Manager
Grid - Cost Participation - New - R		\$72	\$92	\$100	\$100	\$100	\$100	\$564				S West
Southwest - 7703 Blanding Bv - Class III/IV	Const Bid	\$60	\$75	\$189	\$440	\$253		\$1,017	Mittauer		DBB	M Betancur
Buckman WRF - Biosolids Conversion - Operations/Maintenance Bldgs	Design	\$262	\$70	\$1,950	\$30			\$2,312	Carollo	Wharton-Smith	CMAR	B Clendening
Monterey - 5838 Pompano - Class III/IV - Pump Upgrade	Const Bid	\$1,063	\$66	\$1,501	\$490			\$3,119	Wright Pierce		DBB	C Belvin
Monterey - 7732 Merrill Rd - Class III/IV - PS Upgrade & 2530 Mayapple PS Upgrade	Const Bid	\$438	\$56	\$718	\$2,792	\$368		\$4,372	Wright Pierce		DBB	C Belvin
9247 Baymeadows Rd - Class III/IV - Pump Upgrade	Const Bid	\$259	\$40	\$957	\$1,110	\$30		\$2,397	Mittauer		DBB	C Belvin
Nassau Regional WRF - Effluent Management	Const Bid	\$0	\$22	\$12,585	\$25			\$12,632	Hazen & Sawyer		DBB	S Ramirez
DII - Key Haven, Natalie, Wingate and Woodley Pump Stations	Const	\$1,577	\$8	\$367	\$2,259			\$4,211	McKim & Creed	Petticoat	DBB	S Ramirez
Arlington East - 8331 Princeton Sq - Class III/IV - Pump Upgrade	Planned	\$76	\$0	\$600	\$2,490	\$2,146	\$989	\$6,300	Wright Pierce		DBB	C Belvin
SEQ to Gate Parkway - Trans - New - R	Planned			\$1,000	\$2,000	\$1,050		\$4,050			DBB	T Mackey
301 Development - S - PH				\$250	\$4,000	\$8,000	\$7,750	\$20,000			DBB	S West
301 Development - W - PH				\$250	\$3,000	\$6,000	\$5,750	\$15,000			DBB	S West
Buckman WRF -1636 Talleyrand Av - Class III/IV	Planned			\$246	\$803	\$2,834	\$4,617	\$8,665			DBB	B Clendening
Monterey - 8043 Carlotta Rd - Class III/IV - Pump Upgrade	Planned			\$150	\$240	\$2,330		\$2,720			DBB	M Betancur
Buckman WRF - Aeration Basin Air Header and Diffuser Replacement - ENV	Planned			\$107	\$464	\$1,371	\$1,371	\$6,047			DBB	B Clendening
Blacks Ford WRF - Expansion from 6 to 9 MGD	Planned			\$30	\$1,000	\$7,500	\$22,500	\$50,000			DBB	S Ramirez
Main St WTP - Ozone Generator - Addition	Planned				\$600	\$3,000	\$2,000	\$5,600			DBB	T Mackey
T-Line - Park Ave to Pulaski Rd MPS - Easement Acquisitions	Planned				\$500			\$500			Real Estate	T Mackey
North Grid - Arnold Rd - Pecan Park Rd to NW WRF - WM	Planned				\$250	\$250	\$250	\$4,050			DBB	S West
Northwest - Arnold Rd - Pecan Park Rd to NW WRF - FM	Planned				\$250	\$250	\$250	\$4,104			DBB	S West
Northwest - Arnold Rd - Pecan Park Rd to NW WRF - RM	Planned				\$250	\$250	\$250	\$3,402			DBB	S West
Old St Augustine Rd Booster Pump Station	Planned				\$200	\$1,000	\$6,800	\$8,000			DBB	P Doherty

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# W/WW Five Year Capital Plan - Wastewater Treatment Projects

(\$'s in 1,000s)

**Manager: Peter Doherty**

Project Description	Project Phase	Prior Years' Expenditure	FY22	FY23	FY24	FY25	FY26	Total Project*	Engineer	Contractor	Delivery Method	Project Manager
Northwest WRF - 1.5 MGD	Planned					\$500	\$3,750	\$25,000			DBB	P Doherty
Southwest-PAR-13437-Class III/IV Pump Upgrade	Planned					\$500		\$500			DBB	P Doherty
Greenland WRF Alt Discharge to Mandarin WRF Outfall	Planned					\$150	\$500	\$1,150			DBB	P Doherty
Arlington East WRF - Reclaimed Water System Expansion	Planned						\$560	\$28,000			DBB	P Doherty
District II - Pulaski Rd Booster WW PS - Phase 2	Planned						\$87	\$1,300			DBB	T Mackey
		\$87,125	\$123,033	\$243,249	\$249,926	\$193,701	\$161,271	\$1,185,053				

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# W/WW Five Year Capital Plan - Water Treatment Projects

(\$'s in 1,000s)

Manager: Brian Phillips

Project Description	Project Phase	Prior Years' Expenditure	FY22	FY23	FY24	FY25	FY26	Total Project*	Engineer	Contractor	Delivery Method	Project Manager
RiverTown WTP - New 4.7 MGD MDF WTP	Const	\$2,064	\$6,280	\$9,708	\$26			\$18,078	CDM	Williams	DBB	M Willoughby
Twin Creeks Reclaim Storage Tank and Booster PS - R - (Reimb-20)	Const	\$5,355	\$2,663	\$822				\$8,840	Mott McDonald	Various	DBB	M Ralph
Nocatee South RW Storage Tank and Booster PS - R	Const	\$10,166	\$2,447	\$114				\$12,726	Mott McDonald	PBM	DBB	B Gaines
Lofton Oaks WTP - Improvements	Const	\$453	\$1,100	\$5,271	\$50			\$6,874	Constantine	Sawcross	DBB	A Bides
McDuff WTP - Refurbishment Project	Const	\$687	\$1,096	\$3,138	\$2,443			\$7,365	CDM	Sawcross	DBB	M Willoughby
St Johns Forest WTP - Well No 5 - New	Closeout	\$1,118	\$901					\$2,019	Jacobs	Sawcross	DBB	A Boree
JP - SJRWMD - Mandarin WRF - High Level UV Upgrade - (Reimb-33)	Const	\$3,045	\$866	\$21				\$3,932	CDM	Williams	DBB	B Phillips
Norwood WTP - Rehabilitation	Const	\$483	\$837	\$4,273	\$11			\$5,604	CDM	Sawcross	DBB	M Willoughby
Well Rehabilitation and Replacement Program - JPM - PH		\$97	\$531	\$3,612	\$2,938	\$3,320	\$3,320	\$13,817	Jacobs	Complete Services	Program Mgr	O Domingo
Brierwood WTP - Well 3 Rehabilitation	Const		\$450	\$75				\$525	Jacobs	Complete Services	DB	B Phillips
Lakeshore WTP - Reservoirs Rehabilitation - Phase 2	Const Bid		\$418	\$2,923	\$1,605			\$4,947	Hazen & Sawyer		DBB	D McDermet
Arlington WTP Well No 4 Rehabilitation	Const	\$9	\$410	\$41				\$460	Jacobs	Complete Services	DB	B Phillips
Community Hall WTP - Well 3 Rehabilitation	Closeout		\$396	\$60				\$456	Jacobs	Complete Services	DB	B Phillips
Southeast WTP - Well 2 Rehabilitation	Closeout		\$380					\$380	Jacobs	Complete Services	DB	B Phillips
Julington Creek WTP - Well 1 Rehabilitation	Closeout		\$363					\$363	Jacobs	Complete Services	DB	B Phillips
Lofton Oaks WTP Well 1 Rehabilitation	Const		\$350	\$90				\$440	Jacobs	Complete Services	DB	B Phillips
Julington Creek WTP - Well 2 Rehabilitation	Closeout		\$345					\$345	Jacobs	Complete Services	DB	B Phillips
Ridenour WTP Well 4 Rehabilitation	Const		\$307	\$58				\$365	Jacobs	Complete Services	DB	B Phillips
Greenland Well No. 2 Well Rehabilitation Project	Closeout	\$1	\$298					\$300	Jacobs	Complete Services	DB	A Boree
Deerwood WTP Well 3 Rehabilitation	Const		\$296	\$152				\$447	Jacobs	Complete Services	DB	B Phillips
Ridenour WTP Well 5 Rehabilitation	Const		\$284	\$81				\$365	Jacobs	Complete Services	DB	B Phillips
Arlington WTP Well No 5 Rehabilitation	Closeout	\$223	\$140					\$363	Jacobs	Complete Services	DB	B Phillips

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# W/WW Five Year Capital Plan - Water Treatment Projects

(\$'s in 1,000s)

**Manager: Brian Phillips**

Project Description	Project Phase	Prior Years' Expenditure	FY22	FY23	FY24	FY25	FY26	Total Project*	Engineer	Contractor	Delivery Method	Project Manager
Hendricks Well No. 7 Well Rehabilitation Project	Closeout	\$287	\$117					\$404	Jacobs	Complete Services	DB	M Willoughby
Rivertown Reclaim Water Booster Pump Station	Design		\$106	\$272	\$2,795			\$3,173	Mott McDonald		DBB	M Willoughby
Greenland WTP - Expansion from 6.0 to 9.0 MGD	Closeout	\$6,424	\$63					\$6,488	CDM	Petticoat	DBB	A Boree
North Grid THM Mitigation Project - PH	Start RFP w/90 Days	\$176	\$62	\$239	\$1,200	\$6,428	\$12,000	\$22,502			DBB	M Willoughby
Greenland Well No. 1 Well Rehabilitation Project	Closeout	\$202	\$59					\$261	Jacobs	Complete Services	DB	A Boree
Hendricks Well No. 8 Well Rehabilitation Project	Closeout	\$393	\$46					\$438	Jacobs	Complete Services	DB	B Phillips
Oakridge WTP - Upgrades	RFP Advertised		\$33	\$932	\$1,574	\$5,408	\$124	\$8,071			DBB	D McDermet
Southeast WTP - Ground Storage Tank	RFP Advertised		\$30	\$306	\$2,500	\$5,710		\$8,545			DBB	M Willoughby
Hendricks Well No. 5 Well Rehabilitation Project	Closeout	\$437	\$30					\$466	Jacobs	Complete Services	DB	B Phillips
Main Street Well No. 12 Well Rehabilitation Project	Closeout	\$282	\$29					\$312	Jacobs	Complete Services	DB	B Phillips
Deerwood III WTP - Well 2 Replacement	Design		\$27	\$494	\$493	\$1,167		\$2,180	CDM		DBB	A Boree
Royal Lakes WTP Rehabilitation	RFP Advertised		\$27	\$1,756	\$7,414	\$9,853	\$39	\$19,089			DBB	A Boree
Lovegrove WTP - Electric System Upgrade	RFP Pending		\$12	\$413	\$499	\$3,823	\$1,235	\$5,982			DBB	V Garcia
Ridenour WTP - Storage and Repump - R	RFP Pending		\$11	\$775	\$1,114	\$5,715	\$9,625	\$17,351			DBB	V Garcia
Cecil Commerce Center - Well No. 4	Planned		\$10	\$590	\$1,211	\$1,404		\$3,215			DBB	B Hepburn
Ridenour WTP - Well No. 8	Planned		\$9	\$528	\$1,706	\$309		\$2,552			DBB	B Hepburn
Southeast WTP - Well No. 4	Start RFP w/90 Days		\$7	\$365	\$814	\$972		\$2,158			DBB	L Robiou
Ponce de Leon - Well 1 Replacement	Design Fee		\$6	\$446	\$837	\$13		\$1,302	Jacobs		DBB	V Garcia
RES - Ridenour WTP - Well 9 - RE Acquisition				\$505				\$505			Real Estate	B Phillips
RES-Oakridge Backup Well Site				\$370				\$370			Real Estate	B Phillips
RES-Oakridge Replacement Well Site				\$370				\$370			Real Estate	B Phillips
Brierwood WTP - Well 1 Rehabilitation	Const			\$229	\$203			\$432	Jacobs	Complete Services	DB	B Phillips

\* Could Contain Funding Beyond FY26

# W/WW Five Year Capital Plan - Water Treatment Projects

(\$'s in 1,000s)

**Manager: Brian Phillips**

Project Description	Project Phase	Prior Years' Expenditure	FY22	FY23	FY24	FY25	FY26	Total Project*	Engineer	Contractor	Delivery Method	Project Manager
Beacon Hills WTP - Rehabilitation	Planned			\$62	\$995	\$1,756	\$4,169	\$7,001			DBB	B Gaines
Nassau Regional WRF - SR200 West of I-95 RW Storage Tank and Booster PS - R	Planned			\$44	\$1,216	\$2,663	\$6,960	\$12,018			DBB	D McDermet
Nocatee North RW Storage Tank	Planned			\$18	\$148	\$689	\$5,391	\$6,261			DBB	B Gaines
Westlake WTP - Well No 4 and RW Main	Planned				\$191	\$1,223	\$957	\$2,463			DBB	A Boree
Brierwood WTP - Rehabilitation	Planned				\$68	\$740	\$3,357	\$5,512			DBB	M Willoughby
Westlake WTP - Expansion from 3.0 to 7.0 MGD	Planned				\$19	\$1,960	\$1,361	\$14,859			DBB	M Willoughby
RiverTown - New Storage and Pumping System - R	Planned					\$400	\$950	\$3,850			DBB	B Gaines
		\$31,901	\$21,843	\$39,152	\$32,069	\$53,552	\$49,487	\$247,140				
<b>DES CHILLED WATER</b>												
DES - New Chiller & Cooling Tower	Planned				\$25	\$1,500	\$4,313	\$5,838			DBB	A Boree

\* Could Contain Funding Beyond FY26



# W/WW Five Year Capital Plan - Delivery & Collection Projects

(\$'s in 1,000s)

**Manager: Beth DiMeo**

Project Description	Project Phase	Prior Years' Expenditure	FY22	FY23	FY24	FY25	FY26	Total Project*	Engineer	Contractor	Delivery Method	Project Manager
US 1 - Greenland WRF to CR 210 - Trans - New - R	Const	\$2,294	\$12,231	\$18,212	\$1,068			\$33,805	Mott McDonald	Garney	PDB	M Williams
5th St W - Imeson Rd to Melson Ave - Trans - New - FM	Const	\$3,466	\$6,333	\$2,004	\$27			\$11,830	Mott McDonald	Petticoat	DBB	M Betancur
US1 BPS - Old St Augustine Rd to US1 BPS - New - W	Const	\$1,058	\$5,941	\$8,871				\$15,871	Mott McDonald	Garney	PDB	M Williams
SIPS - Main St WTP - 1st St to Franklin St - Trans - New - W - ENV	Const	\$5,858	\$4,639	\$1,291				\$11,788	Jacobs	JB Coxwell	DBB	A Bides
Water Purification Demonstration Facility	Design	\$854	\$3,936	\$6,238	\$19,798	\$19,340	\$55	\$50,221	Black & Veatch	Haskell	PDB	B Gaines
E 1st St Main St to E 4th St - Raw Water - New - W	Const	\$2,940	\$2,833	\$954				\$6,727	Jacobs	JB Coxwell	DBB	A Bides
SIPS - Deerwood - Southside Blvd Intertie to Deerwood III WTP - New	Const	\$4,670	\$2,740	\$16,973	\$14,484	\$583		\$39,450	Jacobs	Various	Program Mgr/DB	B DiMeo
LDP Program - Walnut St Trunkline Replacement: 32nd St PS to 16th St E	Closeout	\$11,913	\$2,635					\$14,548	Mott McDonald	JB Coxwell	DBB	B DiMeo
New World Av - Waterworks Ave to Chaffee Rd - Trans - New - W	Const	\$411	\$2,533	\$1,590				\$4,534	Mott McDonald	TG Utility	DBB	D McDermet
SR200 - William Burgess Blvd to Police Lodge Rd - Trans - R	Const	\$967	\$2,354	\$3,280	\$28			\$6,628	Mott McDonald	DBE	DBB	M Betancur
Ponte Vedra Blvd 6" Cast Iron Replacement	Const	\$3,607	\$1,797	\$7				\$5,411	Constantine	Various	DBB	D McDermet
SIPS - Greenland - Southside Blvd - Deerwood 3 to Greenland - W	Design	\$1,711	\$1,697	\$5,808	\$18,979	\$38,412	\$3,110	\$69,717	Mott McDonald	Garney	CMAR	B DiMeo
Greenland - Burnt Mill PS to GEC - Trans - FM	Const	\$1,283	\$1,449	\$3,247	\$608			\$6,588	Mott McDonald	Garney	PDB	M Williams
LDP Program - Palm Avenue WM Replacement	Closeout	\$656	\$1,093					\$1,749	Jones Edmunds	JB Coxwell	DBB	A Bides
Nira St- Emergency Trunk Sewer Repair	Design		\$941	\$3,467				\$4,408	Mott McDonald	Callaway	DBB	M Betancur
Martin Luther King - Fairfax to Brentwood Water Main Replacement	Design	\$324	\$623	\$3,316	\$6,428	\$249		\$10,940	Four Waters		DBB	D McDermet
LDP Program - Boulevard St WM Replacement - 7th St to 11th St	Closeout	\$1,016	\$528					\$1,544	Jones Edmunds	Jax Undergd Utilities	DBB	B Gaines
Mandarin-Greenland Interconnect - R - ENV	Design		\$511	\$5,411				\$5,922	Mott McDonald	Garney	CMAR	M Williams
LDP Program - Boulevard St FM Replacement - Boulevard PS to 16th St	Closeout	\$858	\$509					\$1,367	Jones Edmunds	Jax Undergd Utilities	DBB	B Gaines
Forest Blvd - Stone Rd to T-Line - Raw Water Main - New	Const	\$76	\$507	\$1,945	\$12			\$2,540	Jacobs	JB Coxwell	DBB	B DiMeo
Pritchard Rd - Old Plank Rd to Cisco Dr W - Trans - New - W	Design	\$11	\$330	\$2,581	\$2,301			\$5,223	McKim & Creed		DBB	A Bides
Eastport Rd - Emuness Rd to Sara Dr - Dist - New - FM	Closeout	\$466	\$326					\$792	Almond	TB Landmark	DBB	D McDermet

\* Could Contain Funding Beyond FY26

# W/WW Five Year Capital Plan - Delivery & Collection Projects

(\$'s in 1,000s)

**Manager: Beth DiMeo**

Project Description	Project Phase	Prior Years' Expenditure	FY22	FY23	FY24	FY25	FY26	Total Project*	Engineer	Contractor	Delivery Method	Project Manager
Davis - Gate Pkwy to RG Skinner - Trans - R	Design	\$23	\$232	\$900	\$3,786	\$10,414	\$523	\$15,878	Mott McDonald	Garney	CMAR	B DiMeo
Nocatee South RW Improvements	Planned		\$161	\$230	\$2,381			\$2,772			DBB	C Griggs
JP - Pages Dairy Rd - Felmor Rd to Chester Ave - Trans - WM	Closeout	\$3,143	\$151	\$7				\$3,302	Connelly Wicker	Petticoat	DBB	B DiMeo
LDP Program - McMillan St PS Effluent Piping S20B - FM Replacement	Design		\$146	\$2,230	\$500			\$2,876	Mott McDonald		DBB	A Bides
Mandarin Road Loop Connection - Trans - New - WM	Closeout	\$359	\$145					\$504	Four Waters	Kenton Group	DBB	M Betancur
Evergreen Ave and 45th St E: Oakwood St to 47th Street (S-31) - FM	Design		\$103	\$364	\$3,862	\$314		\$4,642	Jones Edmunds		DBB	C Griggs
District II - Ranch Rd - Tradeport Dr to DUV-14491 MPS - FM	Design		\$77	\$350	\$2,383			\$2,810	Black & Veatch		DBB	M Betancur
LDP Program - 103rd St (Cecil Field) WM Replacement - Cecil Commerce Ctr Pkwy to Aviation	Closeout	\$4,801	\$77					\$4,878	Mott McDonald	Garney	CMAR	A Bides
Fairfax St: 1st St to 26th St Water Main Replacement	RFP Advertised		\$15	\$858	\$1,271	\$5,603	\$4,687	\$12,449			DBB	D McDermet
Cisco Dr - Westlake WTP to Garden St - Trans - New - W	Planned			\$215	\$1,000	\$9,386		\$10,601			DBB	A Bides
Southwest - POW MIA Memorial Pkwy - Normandy Blvd to Parkland MPS - FM	Planned			\$50	\$240	\$600	\$710	\$1,600			DBB	C Griggs
Southwest - 103rd Street at Piper Glen Blvd - FM	Planned			\$50	\$200	\$400	\$300	\$950			DBB	C Griggs
Monument Rd - AE WRF to St Johns Bluff Rd - Trans - New - R	Planned				\$541	\$834	\$8,672	\$10,060			DBB	D McDermet
Southwest - Morse Ave - Ricker Rd to Firestone Rd - FM	Planned				\$150	\$500	\$350	\$1,000			DBB	M Betancur
Lenox Ave - Fouraker Rd to Palisades Dr - Dist - New - FM	Planned				\$115	\$461		\$576			DBB	C Griggs
LDP Program - District II - Capper Rd - Meadowlea Dr to Lem Turner - FM	Planned				\$90	\$230	\$230	\$550			DBB	A Bides
Southwest - Chaffee Rd S - Crystal Springs Rd - FM	Planned				\$50	\$525	\$1,500	\$3,500			DBB	C Griggs
Blacksford WRF to Veterans Pkwy – Trans – RW	Planned				\$26	\$595	\$2,040	\$5,080			DBB	M Betancur
118th St - Kinkaid Rd to Ricker Rd - Trans - New - FM	Planned					\$961	\$3,000	\$6,961			DBB	A Bides
Ft. Caroline Rd - McCormick Rd to Fulton Rd - Dist - New - W	Planned					\$210	\$805	\$2,286			DBB	M Betancur
LDP Program - Busch Dr - Balmoral Dr to Harts Rd - Trans - FM	Planned					\$30	\$600	\$813			DBB	A Bides
St Johns Bluff Rd - UNF to Bradley MPS - Trans - Rehab Parallel FM	Planned						\$400	\$3,970			DBB	A Bides

\* Could Contain Funding Beyond FY26

# W/WW Five Year Capital Plan - Delivery & Collection Projects

(\$'s in 1,000s)

**Manager: Beth DiMeo**

Project Description	Project Phase	Prior Years' Expenditure	FY22	FY23	FY24	FY25	FY26	Total Project*	Engineer	Contractor	Delivery Method	Project Manager
Arlington East - Deerwood Pk - Burnt Mill to JTB - FM	Planned						\$400	\$2,400			DBB	A Bides
CR210 - Twin Creeks to Russell Sampson Rd - Trans - R	Planned						\$90	\$7,634			DBB	M Betancur
Russell Sampson Rd - St. Johns Pkwy to CR210 - Trans - R	Planned						\$41	\$4,267			DBB	M Betancur
District II - Yellow Bluff Rd - New Berlin Rd to Victoria Lakes - Trans - New - FM	Planned						\$10	\$2,500			DBB	A Bides
		\$52,765	\$57,595	\$90,450	\$80,326	\$89,647	\$27,524	\$426,460				
<b>DES CHILLED WATER</b>												
DES - Downtown - Chilled Water Extension - New JEA Office & Ed Ball Building *	Const	\$1,794	\$2,488					\$4,282	Mott McDonald	TB Landmark	DBB	M Betancur
DES - Hogans Creek - CW Extension - Jags* Performance Facility	Design		\$4,219	\$7,099				\$11,318	Jacobs	TB Landmark	DBB	A Bides

\* Could Contain Funding Beyond FY26

# W/WW Five Year Capital Plan - Interagency / SWDE Projects

(\$'s in 1,000s)

**Manager: Mickhael Sulayman**

Project Description	Project Phase	Prior Years' Expenditure	FY22	FY23	FY24	FY25	FY26	Total Project*	Engineer	Contractor	Delivery Method	Project Manager
JP - FDOT - Philips Hwy from Baymeadows Rd to University Blvd - WM Replacement	Const Bid		\$1,760	\$36	\$12			\$1,808	Kimley Horn		DBB	M Ralph
JP - FDOT - I95 and MLK Interchange - WM Replacement	Design	\$80	\$1,655	\$50	\$8	\$3		\$1,797	Parsons	Superior	FDOT	M Ralph
Beverly Hills Water Main Replacement - West	Const		\$1,430	\$729				\$2,160	Jones Edmunds	JB Coxwell	DBB	M Williams
JP - FDOT - Timuquana Rd (SR134) - Wesconnett to US17 - FM Replacement	Const	\$1,202	\$935	\$54				\$2,190	CES	Duval Asphalt	FDOT	L Robiou
JP - FDOT - Timuquana Rd (SR134) - Wesconnett to US17 - WM Replacement	Const	\$858	\$667	\$28				\$1,553	CES	Duval Asphalt	FDOT	L Robiou
JP - FDOT - Philips Hwy from Baymeadows Rd to University Blvd - FM Replacement	Const Bid		\$472	\$12	\$6			\$490	Kimley Horn		DBB	M Ralph
JP - Joint Participation Projects - S		\$641	\$450	\$400	\$400	\$400	\$400	\$2,691			DBB	M Sulayman
JP - Joint Participation Projects - W		\$1,076	\$425	\$700	\$700	\$700	\$700	\$4,302				M Sulayman
JP - FDOT - JTB Blvd at Kernan Blvd - WM Replacement	Const Bid		\$408	\$60	\$14	\$3		\$489	HDR		DBB	M Ralph
JP - SJC - CR210 - Longleaf Pine Pkwy to Shearwater Rd - Trans - RW	Planned	\$41	\$352	\$12	\$178	\$3,024	\$3,100	\$6,859	Mott McDonald		DBB	M Betancur
JP - FDOT - I10 Widening - I295 to I95 - FM Replacement	Const	\$1,363	\$325	\$12	\$12			\$1,712	WGI	Superior	FDOT	M Ralph
JP - COJ - Bay St to Talleyrand Ave - Trans - New - WM	Const	\$775	\$298					\$1,073	SVT	JB Coxwell	COJ	L Robiou
JP- FDOT - North Grid - Lem Turner - Capper Rd to Leonid - WM	Design	\$697	\$292	\$121	\$40	\$2		\$1,152	Jacobs		FDOT	B Hepburn
Arlington East WRF Biosolids Forcemain from KGS to Buckman WRF	RFP Advertised	\$368	\$290	\$420	\$2,800	\$1,303		\$5,181			DB	M Ralph
JP - JTA - 5th St - Huron Ave to Melson Ave - S	Const	\$1,452	\$285	\$15				\$1,752	Cardno	MAER	JTA	B Hepburn
LDP Program - South Shores Sub-Aqueous FM Rehabilitation	Design	\$2,032	\$284	\$564				\$2,880	Arcadis		DBB	M Williams
Beverly Hills Water Main Replacement - East	Const		\$242	\$1,685	\$1,258			\$3,185	ETM	JB Coxwell	DBB	M Williams
JP - JTA - San Pablo Rd - Beach Blvd to Atlantic Blvd - W	Const	\$1,890	\$217	\$43				\$2,150	GAI	Watson	JTA	L Robiou
LDP Program - Clark and Main: Kentucky St to Gun Club Rd FM	Design		\$163	\$438	\$2,034			\$2,636	Jones Edmunds		DBB	M Williams
JP - COJ - Six Mile Bridge and Utilities Replacement	Design	\$2	\$153	\$205	\$961	\$1,347	\$100	\$2,768	STV		DBB	M Betancur
JP - FDOT - Lane Ave S - WM Replacement - Dist	Design	\$3,425	\$140	\$13				\$3,577	Fred Wilson		FDOT	B Hepburn
JP - SJC - CR210 - South Hampton to Ashford Mills - Trans - R - ENV	Design	\$129	\$133	\$3,183				\$3,444	Arcadis		SIC	L Robiou

\* Could Contain Funding Beyond FY26

# W/WW Five Year Capital Plan - Interagency / SWDE Projects

(\$'s in 1,000s)

Manager: Mickhael Sulayman

Project Description	Project Phase	Prior Years' Expenditure	FY22	FY23	FY24	FY25	FY26	Total Project*	Engineer	Contractor	Delivery Method	Project Manager
JP - COJ - McCoy Creek – Cherokee St. to St. Johns River – S	Design		\$130	\$1,055	\$421	\$1,047	\$656	\$3,309	Hal Jones	Hal Jones	COJ	M Sulayman
JP - COJ – Old Middleburg Rd - Argyle Forest Blvd to Maynard Pl - Trans - New – FM	Design	\$69	\$128	\$88	\$400	\$1,404	\$600	\$2,690	ETM		COJ	B Hepburn
LDP Program - McDuff - Olga to Park WM	Design	\$34	\$115	\$2,249				\$2,398	Jones Edmunds		DBB	M Williams
JP - FDOT/COJ - Chaffee Rd - Westmeadows Dr S to Samaritan Wy - Trans - New - W	Design	\$505	\$100	\$60	\$1,500	\$752	\$500	\$3,417	Connelly Wicker	Baker	FDOT	M Sulayman
JP - COJ - Ricker Rd-Old Middleburg to Morse Ave - R&R - WM	Design		\$100	\$115	\$1,869	\$921		\$3,005	Haskell		DBB	L Robiou
JP - FDOT - Beaver St WM Replacement - Edgewood Ave N to McDuff Ave N	Closeout	\$1,911	\$60					\$1,971	Invoid Consulting	Superior	FDOT	L Robiou
JP - Nassau - Wm Burgess Blvd - US 17 to Miner Rd - New - FM	Design		\$59	\$808	\$331			\$1,198	GAI		NC	M Williams
JP - FDOT - 103rd St. (SR134) - Firestone to Wesconnett - Sewer Main Improvements	Const	\$406	\$54					\$460	McCranie & Associates	Duval Asphalt	FDOT	L Robiou
JP - COJ - McCoy Creek – Cherokee St. to St. Johns River – W	Design		\$54	\$182	\$227			\$463	Hal Jones	Hal Jones	COJ	M Sulayman
JP - FDOT - I10 Widening - I295 to I95 - WM Replacement	Const	\$584	\$49	\$12	\$12			\$657	WGI	Superior	FDOT	M Ralph
JP - COJ - Ricker Rd-Old Middleburg to Morse Ave - R&R - FM	Design		\$45	\$114	\$464	\$155		\$778	Haskell		DBB	L Robiou
JP- FDOT - District II - Lem Turner - Capper Rd to Leonid - FM	Design	\$493	\$35	\$47	\$5	\$2		\$582	Jacobs		FDOT	B Hepburn
SWDE - Deep Injection Exploratory Wells	Planned		\$30	\$300	\$9,230	\$45,070	\$39,000	\$105,630			DBB	A May
SWDE - Water Purification Piloting	Pre-Award		\$30	\$1,000	\$1,000			\$2,030	CDM		DBB	A May
JP - JTA - Alta Drive Roadway Improvements - W	Const	\$1,747	\$23	\$13				\$1,784	ETM	Watson	JTA	M Williams
JP - FDOT - SR212 (US90/Beach Blvd.) Southside Blvd. to Eve Dr - WM Replacement	Const	\$442	\$23	\$36				\$500	CVT	Various	FDOT	M Sulayman
LDP Program - JP - JTA - 8th St WM Replacement - Mt Herman St to Boulevard St	Planned	\$2,060	\$21	\$585				\$2,666	GAI		JTA	L Robiou
JP - Nassau - Wm Burgess Blvd - US 17 to Miner Rd - New - W	Design	\$177	\$21	\$2,118	\$1,440			\$3,754	GAI		NC	M Williams
JP - FDOT - San Pablo @ JTB (SR 202)	Const	\$1,040	\$13	\$2				\$1,055	Burgess & Niple	Watson	FDOT	B Hepburn
JP - JTA - Alta Drive Roadway Improvements - S	Const	\$815	\$11	\$7				\$833	ETM	Watson	JTA	M Williams
JP - Nassau - Chester Rd - David Hallman to Pages Dairy Rd - R	Pre-Award		\$5	\$64	\$1,431			\$1,500	Connelly Wicker		DBB	M Williams
JP - Nassau - Chester Rd - David Hallman to Pages Dairy Rd - FM	Pre-Award		\$5	\$64	\$1,031			\$1,100	Connelly Wicker		DBB	M Williams

\* Could Contain Funding Beyond FY26

# W/WW Five Year Capital Plan - Interagency / SWDE Projects

(\$'s in 1,000s)

Manager: Mickhael Sulayman

Project Description	Project Phase	Prior Years' Expenditure	FY22	FY23	FY24	FY25	FY26	Total Project*	Engineer	Contractor	Delivery Method	Project Manager
SWDE - Southwest WRF	Planned			\$500	\$428	\$12,603	\$17,029	\$300,306			DBB	A May
SWDE - Arlington East	Planned			\$500	\$402	\$11,919	\$16,127	\$284,006			DBB	A May
SWDE - Cedar Bay WRF	Planned			\$500	\$270	\$8,471	\$11,572	\$201,782			DBB	A May
SWDE - Arlington East WRF - Disinfection Conversion to High Level UV	Planned			\$300	\$2,100	\$10,000	\$7,600	\$20,000			DBB	A May
SWDE - Buckman WRF	Planned			\$300	\$537	\$18,008	\$24,040	\$728,976			DBB	A May
SWDE - Monterey WRF	Planned				\$131	\$4,804	\$6,570	\$103,453			DBB	A May
		\$26,311	\$12,488	\$19,798	\$31,652	\$121,938	\$127,994	\$1,836,150				

\* Could Contain Funding Beyond FY26

# W/WW Five Year Capital Plan - Development Projects

(\$'s in 1,000s)

Manager: Deanna Davis

Project Description	Project Phase	Prior Years' Expenditure	FY22	FY23	FY24	FY25	FY26	Total Project*	Engineer	Contractor	Delivery Method	Project Manager
Development Driven Projects - W		\$2	\$1,261	\$1,302	\$200	\$200	\$200	\$3,164			DBB	D Davis
Development Driven Projects - S		\$3	\$358	\$1	\$200	\$200	\$200	\$962			DBB	D Davis
2020-0251 Rivertown SR13N Water Main Ext.	Const		\$332	\$332				\$665	Prosser Hallock	John Woody	DBB	D Davis
2021-1821 Rivertown Parcel 29 - P	Const		\$260	\$260				\$520	Prosser Hallock	John Woody	DBB	D Davis
2020-2839 Rivertown Parcel 47 - P	Const		\$257	\$257				\$513	Prosser Hallock	John Woody	DBB	D Davis
2021-0758 Wildlight PDP#3-North/South Arterial Roadway	Const		\$241	\$241				\$482	Prosser Hallock	John Woody	DBB	D Davis
2021-0758 Wildlight PDP#3-North/South Arterial - R	Const		\$236	\$236				\$472	Prosser Hallock	John Woody	DBB	D Davis
Rivertown - 2020-0195 - Parcel 1 - P	Const		\$207	\$207				\$415	Prosser Hallock	John Woody	DBB	D Davis
Rivertown - 2020-0587 Main St PH 3 - WM	Const	\$161	\$185					\$347	Prosser Hallock	Grimes	DBB	D Davis
2020-2839 Rivertown Parcel 47 - W	Const		\$174	\$174				\$349	Prosser Hallock	John Woody	DBB	D Davis
Nocatee-2020-3909 Conservation Trail Extension-W	Const		\$161	\$161				\$322	Prosser Hallock	John Woody	DBB	D Davis
2020-2839 Rivertown Parcel 47 - R	Const		\$153	\$153				\$305	Prosser Hallock	John Woody	DBB	D Davis
Rivertown - 2020-0587 Main St PH 3 - R	Const	\$138	\$138					\$276	Prosser Hallock	Grimes	DBB	D Davis
Nocatee-2020-3909 Conservation Trail Extension-R	Const		\$131	\$131				\$262	Prosser Hallock	John Woody	DBB	D Davis
Rivertown - 2020-0195 - Parcel 1 - R	Const		\$130	\$130				\$259	Prosser Hallock	John Woody	DBB	D Davis
Rivertown - 2020-0587 Main St PH 3 - FM	Const	\$109	\$109					\$218	Prosser Hallock	Grimes	DBB	D Davis
2020-2839 Rivertown Parcel 47 - S	Const		\$101	\$101				\$203	Prosser Hallock	John Woody	DBB	D Davis
Nocatee-2020-3909 Conservation Trail Extension-S	Const		\$100	\$100				\$199	Prosser Hallock	John Woody	DBB	D Davis
Nocatee 2020-3171 South Village Phase 1	Const		\$52	\$52				\$104	Prosser Hallock	John Woody	DBB	D Davis
2021-1821 Rivertown Parcel 29 - S	Const		\$36	\$36				\$73	Prosser Hallock	John Woody	DBB	D Davis
Rivertown - 2020-0195 - Parcel 1 - S	Const		\$13	\$13				\$26	Prosser Hallock	John Woody	DBB	D Davis
Development Driven Projects - PS		\$1	\$7	\$784	\$200	\$200	\$200	\$1,392			DBB	D Davis

\* Could Contain Funding Beyond FY26

# W/WW Five Year Capital Plan - Development Projects

(\$'s in 1,000s)

Manager: Deanna Davis

Project Description	Project Phase	Prior Years' Expenditure	FY22	FY23	FY24	FY25	FY26	Total Project*	Engineer	Contractor	Delivery Method	Project Manager
Development Driven Projects - R		\$3	\$1	\$0	\$200	\$200	\$200	\$604			DBB	D Davis
2021-2243 Rivertown Main Srrrt Phase 4 - R	Const			\$2,044				\$2,044	Prosser Hallock	John Woody	DBB	D Davis
2021-2243 Rivertown Main Street Phase 4 - W	Const			\$738				\$738	Prosser Hallock	John Woody	DBB	D Davis
2021-4411 Rivertown Parcel 35 - P	Const			\$701				\$701	Prosser Hallock	John Woody	DBB	D Davis
2021-2243 Rivertown Main Srrrt Phase 4 - S	Const			\$591				\$591	Prosser Hallock	John Woody	DBB	D Davis
2021-4411 Rivertown Parcel 35 - S	Const			\$134				\$134	Prosser Hallock	John Woody	DBB	D Davis
		\$417	\$4,644	\$8,880	\$800	\$800	\$800	\$16,341				



# W/WW Five Year Capital Plan - O&M Plants/Pump Stations

(\$'s in 1,000s)

Manager: Mike Dvoroznak

Project Description	Project Phase	Prior Years' Expenditure	FY22	FY23	FY24	FY25	FY26	Total Project*	Engineer	Contractor	Delivery Method	Project Manager
Pumping Stations - Capital Equipment Replacement		\$7,161	\$8,558	\$4,500	\$4,500	\$4,500	\$4,500	\$33,719				D Murrin
Water Reclamation Facilities - Capital Equipment Replacement		\$5,408	\$7,531	\$2,864	\$2,500	\$2,500	\$2,500	\$23,303				D Murrin
Buckman WRF - Biosolids Dryer Rehabilitation - Andritz OEM	Const	\$1,155	\$5,002	\$1,793				\$7,949		Andritz	OEM	K Templeton
SCADA RTU and Control Panel Upgrades		\$1,587	\$1,630	\$1,500	\$1,500	\$1,500	\$1,500	\$1,630				D Murrin
Buckman WRF - Biosolids Process Renewal and Replacement		\$1,069	\$1,547	\$1,041	\$740	\$740	\$740	\$1,547	Various	Various		M Dvoroznak
Cedar Bay Backup Power System	Const	\$19	\$1,467	\$1,959				\$3,444	Jacobs	Sawcross	DBB	K Watson
Water Plant Capital Renewal & Replacement		\$1,302	\$1,385	\$750	\$750	\$750	\$750	\$1,385				M Hersey
Well Field R&R		\$523	\$700	\$500	\$500	\$500	\$500	\$700				M Hersey
Water Treatment Plant Reservoir R&R		\$258	\$684	\$250	\$100	\$100	\$100	\$684				M Hersey
8465 Western Way Pump Station Phase Out			\$566					\$566				D Murrin
Ponte Vedra WRF - UV Disinfection System Improvements	Const	\$178	\$402					\$580	Mittauer	Williams	DBB	K Watson
Wastewater Odor Control - All Plants and Pump Stations		\$461	\$379	\$500	\$250	\$250	\$250	\$2,090				K Templeton
Mandarin WRF Outfall Stabilization			\$350					\$350				M Dvoroznak
Cedar Bay 480-V Backup Blower	Const		\$274	\$714				\$988		PBM	DBB	K Watson
Buckman WRF - Primary Clarifier Rehabilitation	Closeout	\$1,131	\$239					\$1,371	Mittauer	Williams	DBB	K Templeton
Julington Creek WRF and Ponte Vedra WRF - Electrical Grounding/Lightning Improvements	Const	\$553	\$168					\$721	Carollo	Williams	DBB	A Fajardo
Water Treatment Plants - Sodium Hypochlorite Storage Tank Upgrades		\$157	\$142	\$200	\$200	\$200	\$200	\$142				M Hersey
OM - Reuse Delivery R&R		\$52	\$126	\$55	\$55	\$55	\$55	\$126				M Hersey
Diesel-driven Backup Pump R&R		\$27	\$51	\$50	\$50	\$50	\$50	\$278				D Murrin
Reuse Facility - Capital Equipment Replacement		\$19	\$27	\$50	\$50	\$50	\$50	\$27				M Dvoroznak
Waste Water Pumping Station Safety Improvements - Guard Rail Installation		\$231	\$25	\$100	\$100	\$100	\$100	\$656				M Dvoroznak
Water Treatment Plant Large Capital Improvements - PH				\$1,460	\$5,450	\$11,600	\$6,200	\$24,710				M Hersey

\* Could Contain Funding Beyond FY26

## W/WW Five Year Capital Plan - O&M Plants/Pump Stations

(\$'s in 1,000s)

Manager: Mike Dvoroznak

Project Description	Project Phase	Prior Years' Expenditure	FY22	FY23	FY24	FY25	FY26	Total Project*	Engineer	Contractor	Delivery Method	Project Manager
Buckman WRF Outfall Improvements- Phase 1	Planned			\$200	\$725	\$4,125	\$4,125	\$9,175			DBB	M Dvoroznak
Ponte Vedra Additional SBR, Influent Jet Headers, & UV/HMI replacement	Planned			\$157	\$592	\$3,661	\$1,935	\$6,345			DBB	M Dvoroznak
Wastewater Large Capital Improvements - PH					\$2,110	\$20,690	\$11,150	\$33,950				M Dvoroznak
Blount Island Fire Protection System - R&R - PH	Planned					\$4,300		\$4,300			DBB	M Dvoroznak
		\$21,292	\$31,251	\$18,643	\$20,172	\$55,671	\$34,705	\$160,734				

# W/WW Five Year Capital Plan - O&M Delivery & Collection/LDP

(\$'s in 1,000s)

Manager: Justin Sencer

Project Description	Project Phase	Prior Years' Expenditure	FY22	FY23	FY24	FY25	FY26	Total Project*	Engineer	Contractor	Delivery Method	Project Manager
OM - Sewer Collection System R&R		\$7,703	\$7,809	\$4,000	\$4,000	\$4,500	\$4,500	\$32,512				J Sencer
OM - Galvanized Pipe Replacement - Program		\$1,857	\$6,634	\$8,054	\$17,000	\$39,000	\$35,000	\$107,545				J Sencer
OM - Water Delivery System R&R		\$5,288	\$5,860	\$5,000	\$5,000	\$5,500	\$5,500	\$32,148				J Sencer
OM - Sewer Collection System Trenchless R&R		\$4,215	\$4,655	\$5,000	\$4,300	\$4,300	\$4,300	\$26,770				J Sencer
Manhole Inspection, Prioritization, and Rehabilitation or Replacement		\$481	\$3,173	\$3,600	\$3,600	\$3,600	\$3,600	\$18,054				N Rouse
OM - Main Extensions and Taps – S		\$943	\$2,600	\$1,500	\$1,500	\$1,500	\$1,500	\$9,543				J Sencer
OM - Main Extensions and Taps – W		\$1,233	\$1,608	\$1,500	\$1,500	\$1,500	\$1,500	\$8,841				J Sencer
ARV Inspection, Prioritization, and Rehabilitation or Replacement		\$238	\$1,346	\$875	\$875	\$570	\$570	\$4,474				B Spell
Bessie Circle Water Main Installation	Const	\$16	\$958	\$126				\$1,100	CDM	United Brothers	DBB	J Sencer
Hampton Falls Dr Electrical Ease. - San Pablo to Suni Pines Connection - 12 inch WM Replacement	Const	\$165	\$692	\$15				\$872	Four Waters	Capps	DBB	E Hilton-Jones
LDP Program - SW Service Area Infiltration and Inflow Analysis and Remediation		\$1,844	\$500	\$500	\$500	\$500		\$3,844	Wright Pierce			B Spell
Timawatha Ave - FM Replacement	Const	\$143	\$435					\$578	Arcadis	C&ES	DBB	J Sencer
Pirates Cove Rd 8-in FM Replacement	Const	\$36	\$408	\$211				\$655		C&ES	DBB	J Sencer
Melson Ave. Trunk Main Manhole Replacements			\$360					\$360				N Rouse
Margaret St. Area Sewer Main Installation	Design	\$48	\$195	\$1,584				\$1,828	Almond		DBB	J Sencer
Norwood Ave. Sewer Main Installation	Design	\$16	\$143	\$493	\$186			\$838	Almond		DBB	J Sencer
Jammes Rd - Wilson Blvd to Harlow Blvd	Const	\$505	\$137	\$607				\$1,249	JCEA	Baldwin Plumbing	DBB	E Hilton-Jones
LDP Program - Gravity Sewer Replacement		\$1,239	\$131	\$10	\$10			\$1,390				J Sencer
Galvanized Pipe Replacement Program College St. Area – Package A	Closeout	\$850	\$102					\$952	ETM	Petticoat	DBB	J Sencer
OM - Manhole SCADA R&R		\$79	\$50	\$50	\$50	\$50	\$50	\$329				B Spell
Harbor Island Drive WM Replacement	Const	\$145	\$48	\$622				\$815	Jones Edmunds	TB Landmark	DBB	J Sencer
Harbor Island Drive Pipe FM Replacement	Const	\$126	\$16	\$324				\$465	Jones Edmunds	TB Landmark	DBB	J Sencer

\* Could Contain Funding Beyond FY26

# W/WW Five Year Capital Plan - O&M Delivery & Collection/LDP

(\$'s in 1,000s)

Manager: Justin Sencer

Project Description	Project Phase	Prior Years' Expenditure	FY22	FY23	FY24	FY25	FY26	Total Project*	Engineer	Contractor	Delivery Method	Project Manager
LDP Program - Large Diameter CIPP			\$1		\$100	\$1,166	\$1,499	\$2,766				J Sencer
25th St at Marlo St Gravy Sewer Replacement	Planned			\$1,509	\$2,343			\$3,852			DBB	E Hilton-Jones
Old Kings Rd. at Little Six Mile Creek 8in FM	Planned			\$156				\$156			DBB	J Sencer
LDP Program - Ductile Iron FM Replacement		\$4			\$2,983	\$2,098	\$3,000	\$8,085				J Sencer
LDP Program - Water Transmission Replacement					\$291	\$1,605	\$1,600	\$3,496				J Sencer
Herschel St. 12in Force Main Replacement	Planned						\$1,045	\$2,705			DBB	J Sencer
Lorain St 8in Force Main Replacement	Planned						\$373	\$373			DBB	J Sencer
		\$27,175	\$37,860	\$35,735	\$44,238	\$65,889	\$64,037	\$276,594				

\* Could Contain Funding Beyond FY26

# W/WW Five Year Capital Plan - Control Systems

(\$'s in 1,000s)

**Manager: Andrei Ranga**

Project Description	Project Phase	Prior Years' Expenditure	FY22	FY23	FY24	FY25	FY26	Total Project*	Engineer	Contractor	Delivery Method	Project Manager
SCADA Renewal & Replacement		\$217	\$586	\$268	\$268	\$268	\$268	\$586				A Ranga
		\$217	\$586	\$268	\$268	\$268	\$268	\$586				

\* Could Contain Funding Beyond FY26