



# What's on the horizon at JEA?

**Elizabeth DiMeo**

*Sr. Manager, W/WW Project Eng. & Construction*



*August 17, 2023*



# What's on the Horizon

## *Topics*

Capital Budget forecasts

Planned projects

Programs & Special Projects

Procurement Opportunities

Development



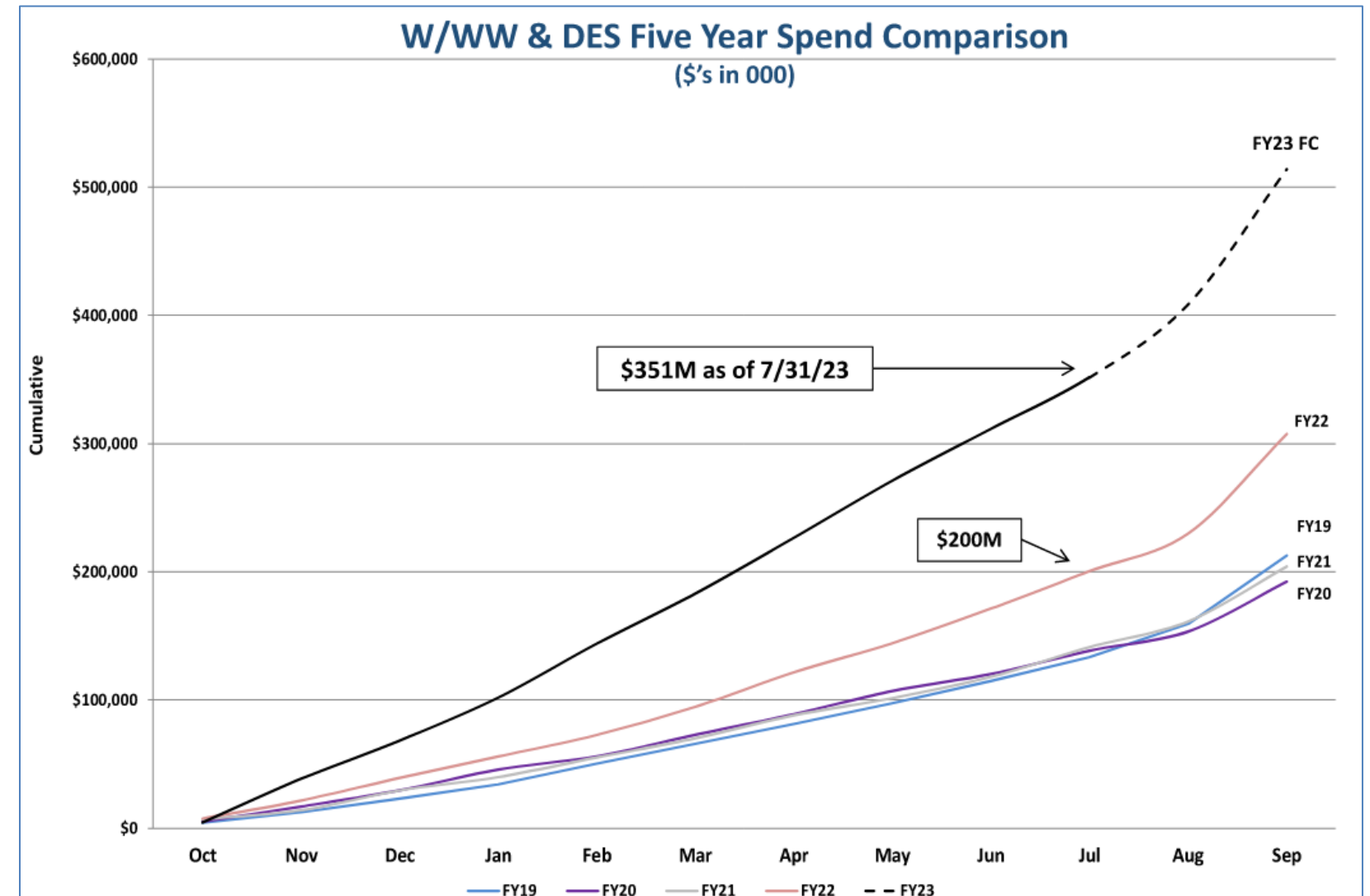
# W/WW & DES Capital Budget

## Target Spend for FY23 \$522M

- Highest forecasted spend

## Challenges

- Supply chain disruptions
- Limited resources



# Project Engineering & Construction

## PEC budget forecast

<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>
\$365M	\$380M	\$400M	\$420M

- Actively seeking qualified contractors-small, medium and large firms.
- More complex or special critical projects may become evaluated bids

## Delivery & Collection (pipeline) budget forecast\*

<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>
\$57M	\$84M	\$53M	\$29M

\*Does not include forecasts for programs or projects executed by O&M.





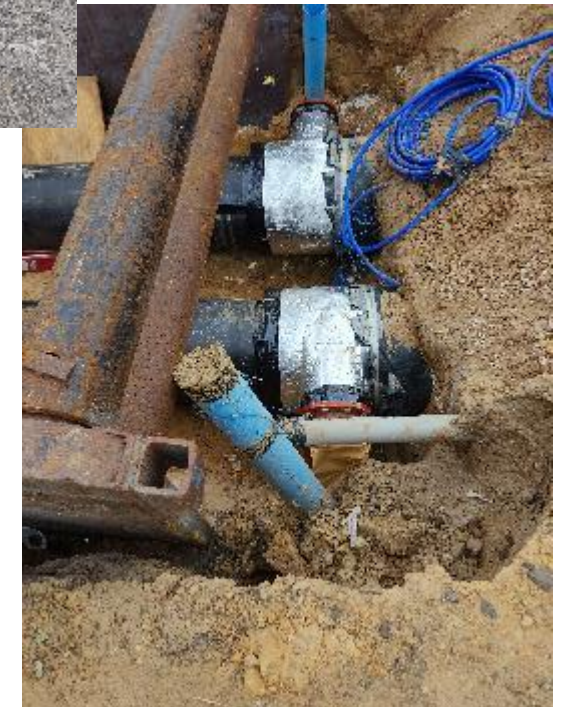
# Programs & Special Projects

## Chilled Water Expansion

- PMAR – Jacobs Engineering
- Combination of pipeline and plant upgrades
- All work in downtown/sports complex
- Large Diameter piping – 20” and larger
- ~\$100M budgeted in next 5 years

## Small Diameter Piping Replacement

- Replacing Galvanized Pipe program-will include small diameter water and sewer mains that need to be replaced
- Will be soliciting for a program manager
- Construction currently being completed by Continuing Services contractors and JEA. Plan to readvertise contracts in FY27 (2026-2027)
- Some projects may be bid out to the Registered Bidder's list
- \$200M+ budgeted over next 5 years



# Programs & Special Projects (con't)

## Septic Tank Phase Out

### Christobel

- Neighborhood in design
- Gravity sewer with pump station (~30,000 ft)
- New and replacement water mains (~18,000 ft)
- Bidding early 2026

### Riverview

- Over 2,400 lots
- Community outreach starting Fall 2023; need to achieve 70% neighborhood participation before engineering or construction starts
- Will have multiple phases – combination of design-bid-build and design-build delivery methods.
- Will mostly be vacuum sewer
- New and replacement water mains

## Surface Water Discharge Elimination

- Mostly plant and well projects over the next 10 yrs.
- Piping work from wells and at plant sites 12" and larger
- Some pilot projects such as constructed wetlands at Buckman WRF
- ~\$1.5-\$2B program

D&C staff is utilizing maintenance ticket data to zone in on areas that need replacement in water, sewer and reuse and develop planned projects.

## Planned Capital Projects

### 25<sup>th</sup> St 20" force main extension

- Project in design
- 600LF 20" force main extension and manhole replacement
- Scheduled to bid Fall 2023

### Parental Home and Barnes: Lofberg DR PS to Santa Monica Blvd

- Project in design
- Replacement of 3,000 LF of 16" force main
- Scheduled to bid Summer 2024





# Formal Procurement Opportunities



## Current

1411304846 (IFB) Small Diameter Pipe Replacement Program - Forbes St. Area Packages B and C  
Bids Due August 22, 2023

1411347046 Rivertown Reclaim Water Booster Pump Station  
Bids Due Sept. 12, 2023

## Upcoming- PEC

Project Name	Contract Type	Estimated Advertisement	Estimated Start	Estimated Duration (Months)	Scope
LDP Program - South Shores Sub-Aqueous FM Rehabilitation	Construction	August 2023	November 2023	5	Installation of 600 LF of piping armor.
RiverTown Reclaim Water Booster PS - R	Construction	August 2023	December 2023	18	Construction of a reclaim water booster pump station.
Deerwood III WTP - Well 2 Replacement	Construction	August 2023	January 2024	12	Construction of a new 1,000 gpm well and wellhead.
Beacon Hills WTP - Rehabilitation	Design (CCNA)	August 2023	February 2024	11	Design of the rehabilitation of an existing WTP, a 0.5MG ground storage tank and other improvements.
North Grid THM Mitigation Project	Design (CCNA)	August 2023	March 2024	26	Design of a granular activated carbon (GAC) system with pilot testing at Highlands WTP.
LDP Program - Clark and Main: Kentucky St to Gun Club Rd FM	Construction	September 2023	February 2024	7	Installation of a 3,032 LF of 16-inch force main by open cut and jack & bore.
Northwest WRF - 1.5 MGD	Design (CCNA)	September 2023	April 2024	18	Design of a new water reclamation facility at an initial capacity of 1.5 mgd.
LDP Program - McDuff - Olga to Park WM	Construction	September 2023	May 2024	4	Installation of 1,600 LF of 20-inch cast iron water main.
7732 Merrill Rd - Class III/IV - Pump Upgrade & 2530 Mayapple PS Upgrade	Construction	October 2023	February 2024	19	Construction of a new class III pump station.
Lenox Ave - Fouraker Rd to Palisades Dr - Dist - New - FM	Design (CCNA)	October 2023	May 2024	9	Design of 3,000 LF of 20-inch DR-18 PVC force main.
LDP Program - McMillan St PS Effluent Piping S20B - FM	Construction	November 2023	June 2024	9	Spot repair and internal structural coating of 1,200 LF of 42-inch CIPP.
Water Purification Demonstration Facility - Exploratory Well	Construction	November 2023	April 2024	16	Construction of a Class V exploratory deep injection well.

These projects are anticipated to bid within the next six months.

Send any questions to [bids@jea.com](mailto:bids@jea.com)



# Development



## Assets accepted

Thru July	FY 19	FY 20	FY 21	FY 22	FY 23
Water Main (Miles)	78	78	51	57	60
Sewer Main (Miles)	84	82	52	64	59
Reclaim Main (Miles)	39	30	25	25	24
Water Services	7,176	8,271	6,440	6,664	5,756
Sewer Services	7,051	7,825	5,617	5,638	5,234
Reclaim Services	2,811	2,748	2,689	1,936	2,056
JEA Lift Stations	52	61	26	38	34
Private Lift Stations	40	54	38	38	33
Dev. Projects Accepted	239	294	239	237	210
Infill Projects Accepted	484	481	661	943	373

Thru July	FY 19	FY 20	FY 21	FY 22	FY 23
Pre-Design/Pre-Application Meetings	223	136	268	284	292
Pre-Construction Meetings	280	250	233	243	217

## Annual Developers Workshop

**Tuesday, Aug. 22, 2023**

**8:00 a.m. to Noon**

**Herbert University Center, University of North Florida**

**[jeadevelopment@jea.com](mailto:jeadevelopment@jea.com)**

**Our system continues to grow!**

# Contacts & Questions



Elizabeth DiMeo, Sr. Mgr PEC-Delivery Collection Projects [dimeea@jea.com](mailto:dimeea@jea.com)

Paul Hutchinson, Mgr-PEC-Grid Projects [hutcpp@jea.com](mailto:hutcpp@jea.com)

Mickhael Sulayman, Sr. Mgr PEC- Special Projects & Programs [sulams@jea.com](mailto:sulams@jea.com)

JEA Procurement [bids@jea.com](mailto:bids@jea.com) or visit [www.jea.com/procurement/](http://www.jea.com/procurement/)