

09-14-23

Public Utilities Department - 10 Year Schedule of Capital Improvements - 2024 through 2033

Includes Projects Identified in the 2018 Stantec CIP, 2014 Potable Water MP, 2016 & 2021 Potable Water Model and 2021 Adaptation Plan

PROJECT DESCRIPTION	Project #	2024		2025		2026		2027		2028		2029		2030		2031		2032		2033		TOTAL	FUNDING SOURCE
POTABLE WATER - PRODUCTION																							
WTP #1 - Modernization - Construction (Carryover)	PU2110	\$ 992,000	W																			\$ 992,000	
WTP #2 - Modernization - Design & Eng (Carryover)	AR2201	\$ 75,000	W																			\$ 75,000	
WTP #2 - Modernization - Additional Design Services as required		\$ 40,000	W																			\$ 40,000	
WTP #2 - Modernization - Construction		\$ 1,300,000	W																			\$ 1,300,000	
WTP #2 - Chlorine Gas Conversion		\$ 40,000	W																			\$ 40,000	
WTP #1 - Hydropneumatic Tank (Carryover)		\$ 100,000	W																			\$ 100,000	
WTP #1 - 1,500 Gallon Diesel Tank for Generator		\$ 80,000	W																			\$ 80,000	
WTP #1 - GST Clean & Paint - Inside & Out		\$ 250,000	W																			\$ 250,000	
WTP #2 - Eng Evaluation & Repair - Building Foundation		\$ 100,000	W																			\$ 100,000	
WTP #2 - Demo Elevated Storage Tank						\$ 200,000	W															\$ 200,000	
WTP #2 - New GST								\$ 950,000	W													\$ 950,000	
WTP #2 - Video Log & Insepct Well No. 3 & Well No. 5				\$ 150,000	W																	\$ 150,000	
WTP #3 - Modernization - Dsn, Eng & Construction						\$ 150,000	W	\$ 900,000	W													\$ 1,050,000	
WTP #3 - New Well and Pump Construction		\$ 850,000	W																			\$ 850,000	
POTABLE WATER - DISTRIBUTION																							
5 Ton Dump Trailer - 6X12		\$ 9,500	W																			\$ 9,500	
Service Line & Valve Replacements (various)		\$ 100,000	W	\$ 100,000	W	\$ 100,000	W	\$ 100,000	W	\$ 100,000	W	\$ 100,000	W	\$ 100,000	W	\$ 100,000	W	\$ 100,000	W	\$ 100,000	W	\$ 1,000,000	
Tie in JEA 20" WM to existing @Renault & Sherry Dr				\$ 120,000	W																	\$ 120,000	
Large Water Meter Replacement Program		\$ 15,000	W	\$ 15,000	W	\$ 15,000	W	\$ 15,000	W	\$ 15,000	W	\$ 15,000	W	\$ 15,000	W	\$ 15,000	W	\$ 15,000	W	\$ 15,000	W	\$ 150,000	
Construct 110 LF of 12" PVC WM along Mayport Rd (Carryover)	PU2101	\$ 200,000	W																			\$ 200,000	
Cavalla - Install New Long Side Service Connections east end of Cavalla				\$ 270,000	W																	\$ 270,000	
Replace Water Services on Seminole Rd from Atlantic Blvld to 5-Way				\$ 120,000	W																	\$ 120,000	
Replace Poly Water Services on Garden Lane & 300 Block of 20th St				\$ 275,000	W																	\$ 275,000	
Construct 250 LF of 12" PVC WM - Mayport Rd @ A1A (Carryover)	PU2101	\$ 197,100	W																			\$ 197,100	
Construct 1,800 LF of 12" PVC WM - Sherry Dr Phase II - Pioneer to NS Mayport (75% Reimb. DCIP)				\$ 1,400,000	W																	\$ 1,400,000	
Construct 55 LF of 12" PVC WM - Navy CDC West to Navy CDC East, Install 2 new hydrants								\$ 135,000	W													\$ 135,000	
Construct 280 LF of 12" PVC WM - 1089 Atlantic Blvd to 1075 Atlantic Blvd								\$ 80,000	W													\$ 80,000	
Construct 470 LF of 12" PVC WM - Atlantic Ct to Aquatic Dr								\$ 144,000	W													\$ 144,000	
Construct 160 LF of 12" PVC WM - Atlantic Blvd @ Aquatic Dr to Fire Hydrant @ Wells Fargo								\$ 45,000	W													\$ 45,000	
Construct 1,080 LF of 12" PVC WM - Atlantic Blvd @ Aquatic Dr to Pizza Hut , NE to existing WM				\$ 1,100,000	W																	\$ 1,100,000	
Construct 2,700 LF of 6" WM in Marsh Oaks plus services						\$ 220,000	W	\$ 240,000	W													\$ 460,000	
Replace 6" AC WM with 12" PVC WM on Sailfish from Cavalla Rd, tie in to Atlantic Blvd (750 LF)						\$ 170,000	W															\$ 170,000	
Replace 4,200 LF of 6" PVC WM with 12" PVC WM on Dutton Island Rd - Mayport Rd to Paradise Cir										\$ 840,000	W											\$ 840,000	
Replace 3,200 LF of 8" WM with 12" PVC WM Loop on Mayport Rd/A1A from Assisi A1A to Quad Ct				\$ 850,000	W																	\$ 850,000	
Replace 5,000 LF of 8" AC with 12" PVC - SR A1A from Mayport Rd to Wonderwood Dr														\$ 800,000	W							\$ 800,000	
Replace 4,000 LF of 8" CI/AC with 12" PVC - Seminole Rd from Selva Marina Dr to Saturiba								\$ 750,000	W													\$ 750,000	
Replace 3,500 LF of 8" PVC with 12" PVC - Seminole Rd from Saturiba to Oceanwalk												\$ 700,000	W									\$ 700,000	
Replace 3,500 LF of 6" AC with 8" PVC - Oak Harbor - Year 1								\$ 525,000	W													\$ 525,000	
Replace 3,500 LF of 6" AC with 8" PVC - Oak Harbor - Year 2										\$ 525,000	W											\$ 525,000	
Replace 1,000 LF 10" CI (1955) with 12" PVC - Seminole Rd - Selva Marina Dr to 5-Way														\$ 288,000	W							\$ 288,000	
Replace 4,000 LF of 6" AC WM with 12" PVC WM - Selva Marina Dr from Saturiba to Seminole						\$ 800,000	W															\$ 800,000	
Replace 2,400 LF of 4" AC WM with 8" PVC WM - Park Terrace E												\$ 420,000										\$ 420,000	
Replace 4,300 LF of 8" AC WM with 12" PVC WM - Plaza from Seminole to Mayport Rd																\$ 850,000	W					\$ 850,000	
Replace 2,200 LF of 4" AC WM with 8" PVC - Seat Oats Drive and services																		\$ 600,000	W			\$ 600,000	
Replace 3,300 LF of 8" CI with 12" PVC - Seminole Rd from 5-Way to Atlantic Blvd														\$ 750,000	W							\$ 750,000	

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WASTEWATER - TREATMENT																								
Replace Digester Catwalk (Carryover)	PU2210	\$ 185,030	S																				\$ 185,030	
Hydraulic Improvements (Carryover)	AR2208	\$ 436,400	S																				\$ 436,400	
Construct new headworks (includes design, eng & permitting)						\$ 1,500,000	S																\$ 1,500,000	
Improve aeration tank include a structural integrity study, new drains and sand blasting						\$ 300,000	S																\$ 300,000	
Install second centrifuge						\$ 350,000	S																\$ 350,000	
Pre-treatment: replace existing eccentric plug valves								\$ 65,000	S														\$ 65,000	
Influent wetwell replacement/expansion								\$ 700,000	S														\$ 700,000	
Chlorination: add motor operators to the chlorine contact chamber sluice gates (7 total)													\$ 100,000	S									\$ 100,000	
Inspect & Repaint Hydro Tanks		\$ 40,000	S																				\$ 40,000	
Replace Decant Drive on Davco Tank		\$ 30,000	S																				\$ 30,000	
Repurpose Polymer Building - Locker room and office area		\$ 100,000	S																				\$ 100,000	
Rehab Operations Building				\$ 600,000	S																		\$ 600,000	
Construct Hypochlorite Bldg		\$ 300,000	S																				\$ 300,000	
Odor Control Assessment and Implementation		\$ 40,000	S	\$ 200,000	S																		\$ 240,000	
Philadelphia Mixer Replacement - Anoxic Tank		\$ 50,000	S																				\$ 50,000	
WWTF Yard Task Lighting		\$ 85,000	S																				\$ 85,000	
Kubota Tractor Replacement				\$ 35,000	S																		\$ 35,000	
WASTEWATER - COLLECTION																								
Replacement of Clay Service lines for Selva Marina, Oak Harbor and Park Terrace and services		\$ 200,000	S	\$ 200,000	S																		\$ 400,000	
Infiltration & Inflow Control - Assessment & Implementation		\$ 500,000	S			\$ 250,000	S			\$ 250,000	S	\$ 250,000	S	\$ 250,000	S	\$ 250,000	S	\$ 250,000	S	\$ 250,000	S	\$ 250,000	\$ 2,250,000	
Retrofit High Priority LS Vulnerable to Flooding (AR2207 Carryover) - Buccaneer LS	AR2207	\$ 394,600	S																				\$ 394,600	
Retrofit High Priority LS Vulnerable to Flooding - Cavalla LS		\$ 400,000	S																				\$ 400,000	
Retrofit High Priority LS Vulnerable to Flooding - TBD				\$ 500,000	S	\$ 700,000	S																\$ 1,200,000	
Retrofit 18 Medium Priority LS Vulnerable to Flooding								\$ 300,000	S														\$ 300,000	
LS Wetwell and Suction Pipes Repair		\$ 50,000	S																				\$ 50,000	
Replace 2,400 LF of 8" effluent FM from Selva Marina LS (LS D)										\$ 480,000	S												\$ 480,000	
Replace 4,330 LF of 8" effluent FM from Cavalla LS (LS F)																	\$ 850,000	S					\$ 850,000	
Replace 5,490 LF of 8" effluent FM from Mayport Landing LS										\$ 1,200,000	S												\$ 1,200,000	
Replace 2,270 LF of 6" effluent FM from Mimosa Cove LS													\$ 500,000	S									\$ 500,000	
Septic to Sewer 14 homes in Marsh Oaks (Begonia, Tulip)				\$ 375,000	S																		\$ 375,000	
Septic to Sewer Remainder of Marsh Oaks (W Plaza, Carnation, Gladiola & Lilly)						\$ 375,000	S																\$ 375,000	
Install screens/comminutor and pump replacements at Buccaneer LS				\$ 750,000	S																		\$ 750,000	
Sewer Collection System Master Plan Update				\$ 175,000	S																		\$ 175,000	
20 St Lift Station - New Generator (HMGP - 75% Reimbursement)		\$ 95,000	S																				\$ 95,000	
20 St Lift Station - Bulkhead & Access Road Reconstruction		\$ 250,000	S																				\$ 250,000	
SB 64 Compliance - Design & Construction of Alternate Effluent Disposal*									\$ 1,000,000	S	\$ 18,000,000	S	\$ 12,000,000	S	\$ 5,000,000	S							\$ 36,000,000	
SB 64 Compliance - Design & Construction of Reclaimed Water Sytem Expansion*						\$ 750,000		\$ 7,500,000	S	\$ 7,500,000	S												\$ 15,750,000	
* BPJ, assumes no changes in reglulatory requirements		\$ 7,504,630		\$ 7,235,000		\$ 5,130,000		\$ 5,699,000		\$ 11,430,000		\$ 27,465,000		\$ 14,803,000		\$ 6,215,000		\$ 1,815,000		\$ 365,000		\$ 87,661,630		
- Linked to PW CIP Project																								
Water Utility Fund - W		\$ 4,348,600		\$ 4,400,000		\$ 1,655,000		\$ 3,884,000		\$ 1,480,000		\$ 815,000		\$ 1,953,000		\$ 965,000		\$ 715,000		\$ 115,000		\$ 20,330,600		
Sewer Utility Fund = S		\$ 3,156,030		\$ 2,835,000		\$ 3,475,000		\$ 1,065,000		\$ 9,950,000		\$ 26,230,000		\$ 12,850,000		\$ 5,250,000		\$ 1,100,000		\$ 250,000		\$ 66,161,030		