



Engineering Consulting Workshop and Five Year Capital Plan

November 5th, 2013

Note: Five Year Capital Plan is Subject to Change



Agenda

1 JEA's Strategic Plan

2 Water and Wastewater (W/WW) System Overview

3 FY2014 - FY2018 W/WW Capital Plan Projections

4 W/WW Project Delivery Process

5 W/WW Engineering Procurement Process

Qualified Proposer List (QPL)

Typical Water/Wastewater RFP Evaluation Matrix

6 W/WW Proposed Development Policy Modifications

7 FY2014 - FY2018 Electric Capital Plan Projections

8 Questions



JEA's Strategic Plan



Building Community®

a Unified





JEA's Mission, Vision and Values

MISSION



Energizing our community through high-value energy and water solutions.

VISION



JEA is a premier service provider, valued asset and vital partner in advancing our community.

VALUES



- Safety
- Service
- Growth²
- Accountability
- Integrity

Our Commitments to Action

1 Earn Customer Loyalty

- Be easy to do business with
- Empower customers to make informed decisions
- Demonstrate community responsibility

2 Deliver Business Excellence

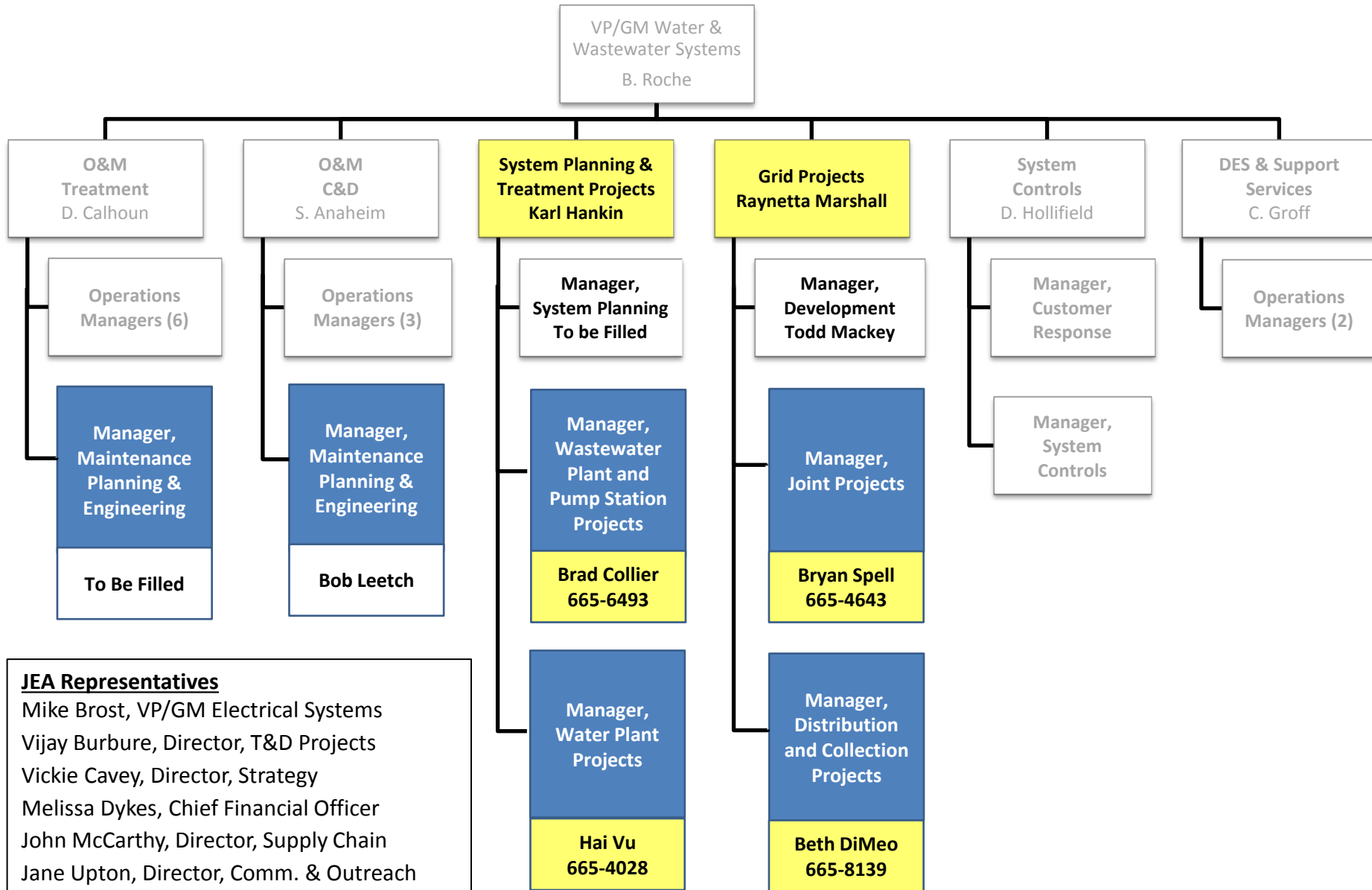
- Grow net revenues
- Improve cost efficiency
- Improve operational performance

3 Develop an Unbeatable Team

- Institute agile employment and HR model
- Facilitate and expect employee growth and development
- Ensure a safe, healthy and ethical workplace



Water and Wastewater Systems Organization





2014 Engineering & Construction Project Review

Water System Service Area



W/W System Planning
21 W Church St. Tower - 11
April 2013



Legend

WTP

- Regional
- In-Service
- Planned
- Lofton Oaks
- North
- South
- Ponce De Leon
- Ponte Vedra
- Mayport

STATE PLANE NAD 83 FL EAST FT

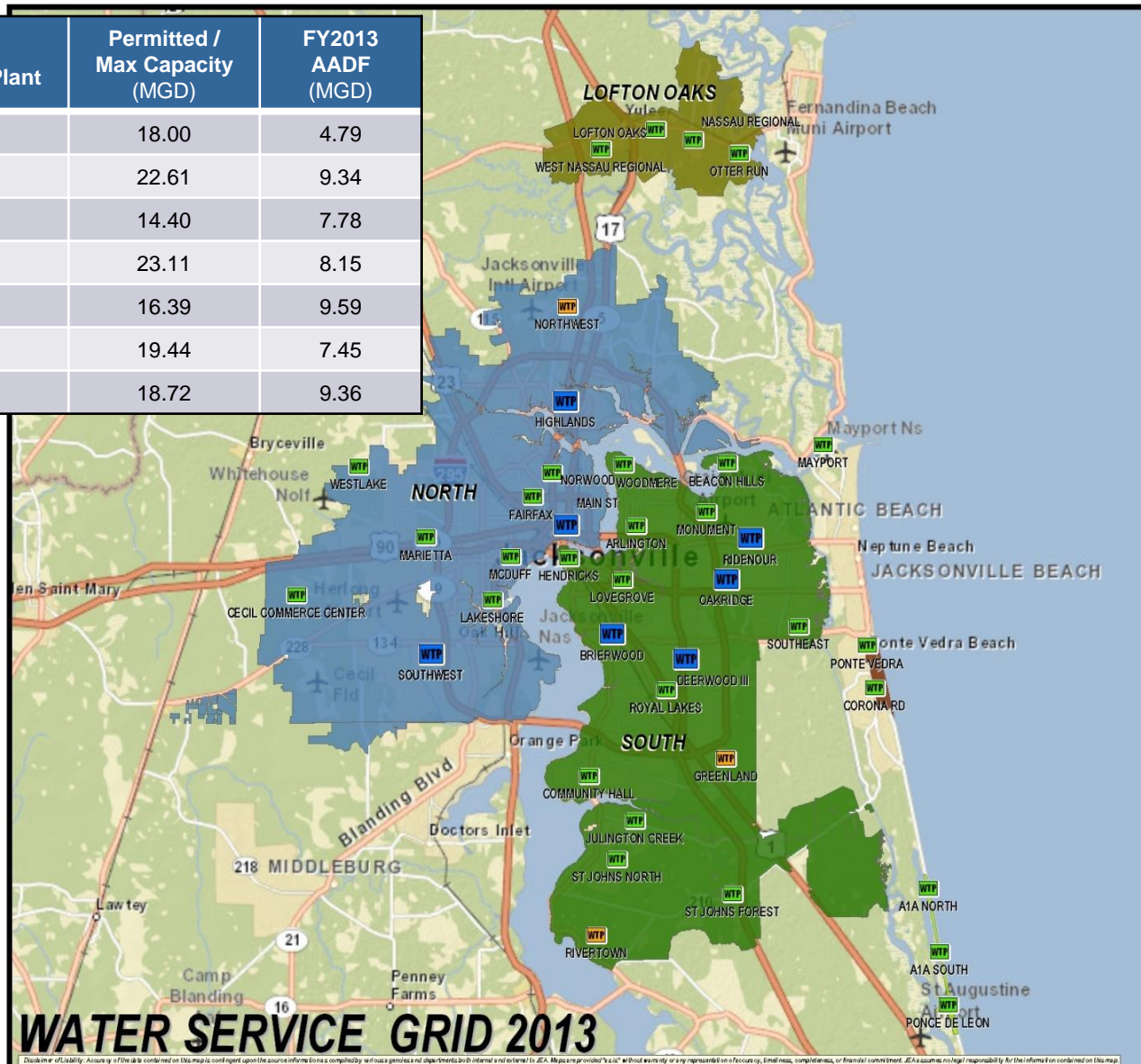


Northeast Florida



CUP_IN_Distorted

Water Treatment Plant	Permitted / Max Capacity (MGD)	FY2013 AADF (MGD)
Brierwood	18.00	4.79
Deerwood III	22.61	9.34
Highlands	14.40	7.78
Main Street	23.11	8.15
Oakridge	16.39	9.59
Ridenour	19.44	7.45
Southwest	18.72	9.36



WATER SERVICE GRID 2013

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2014 Engineering & Construction Project Review

Wastewater System Service Area



W/W Systems Planning
21 W Church St, Tower - 11
October 2013

Legend

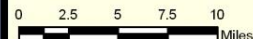
WRF

-  Regional
-  In Service
-  Planned
-  Arlington East
-  Buckman
-  Blacks Ford
-  Cedar Bay
-  JCP
-  Monterey
-  Mandarin
-  Nassau
-  Ponce De Leon
-  Ponte Vedra
-  Southwest

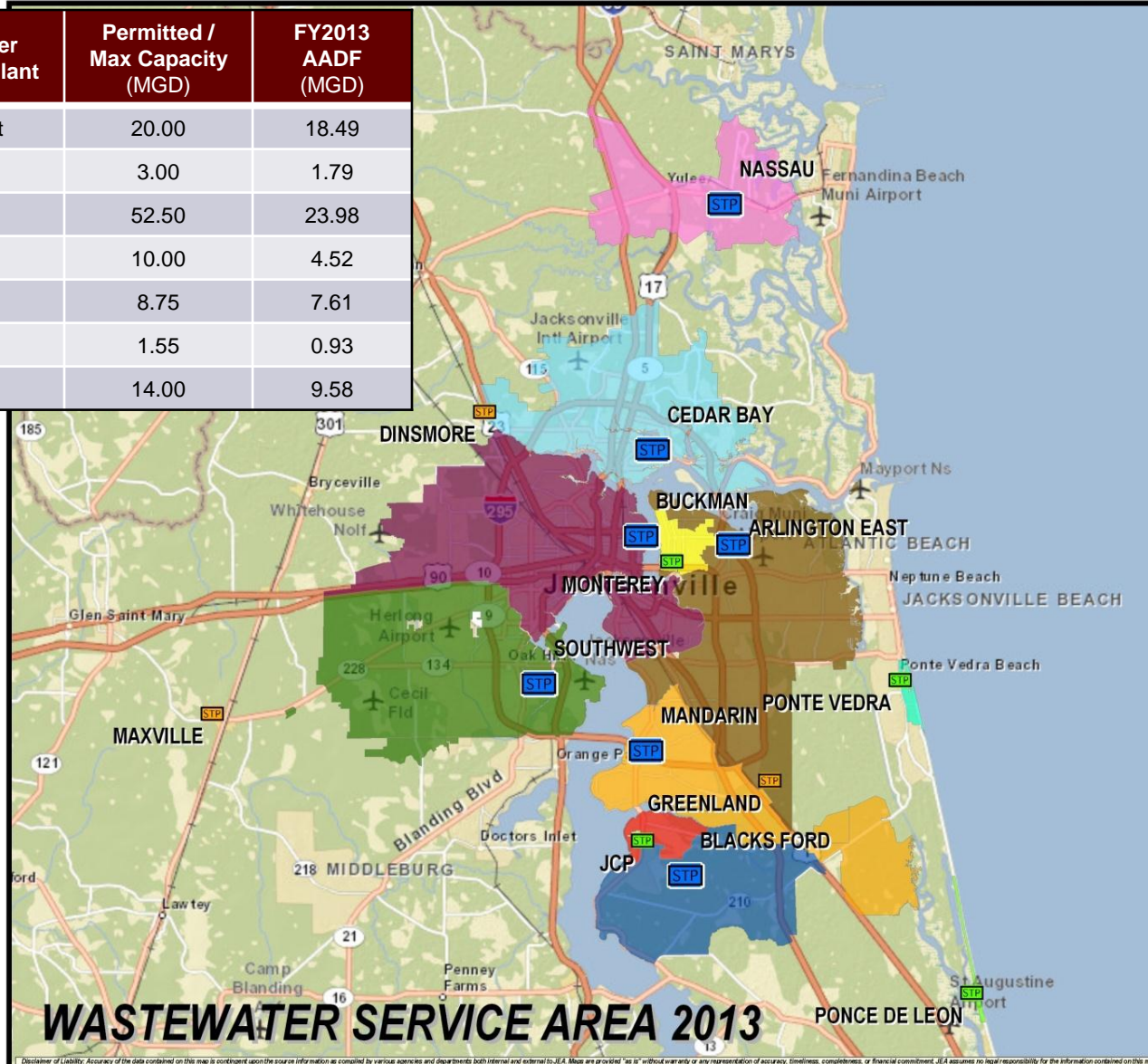
STATE PLANE NAD 83 FL EAST FT



N
Northeast Florida



Wastewater Treatment Plant	Permitted / Max Capacity (MGD)	FY2013 AADF (MGD)
Arlington East	20.00	18.49
Blacks Ford	3.00	1.79
Buckman	52.50	23.98
Cedar Bay	10.00	4.52
Mandarin	8.75	7.61
Nassau	1.55	0.93
Southwest	14.00	9.58



WASTEWATER SERVICE AREA 2013

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Water and Wastewater Unit Sales & Rates

Sales

- Trends: 3.4%, 5.2%, (1.0%)
- FY14: 35 kgal
- FY14-17: 0.5% annual growth

Unit Sales Driver

	FY11	FY12	FY13	Avg ¹
Growth	6.1%	(9.3%)	(6.3%)	
Rainfall "	42.2	55.2	45.5	52.4
Rain Days	82	103	132	115

Revenues/Expense

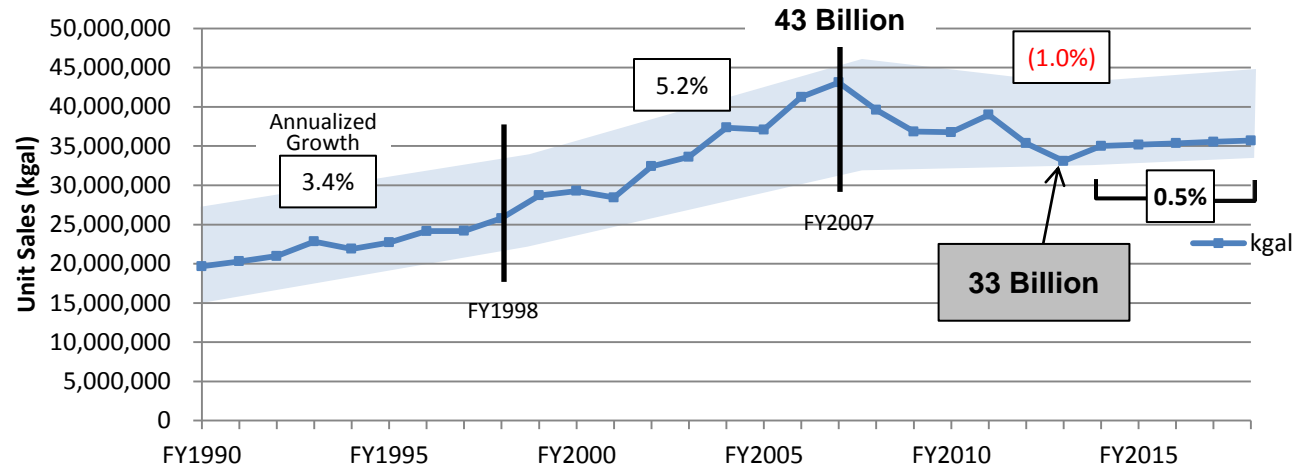
- Adjustments will be made if Revenues do not grow

Customer Bill

- Demonstrated record of timely rate increases
- Stable rates in FY12 – FY18
- Environmental regulations, if material, will be recovered via the Environmental Charge

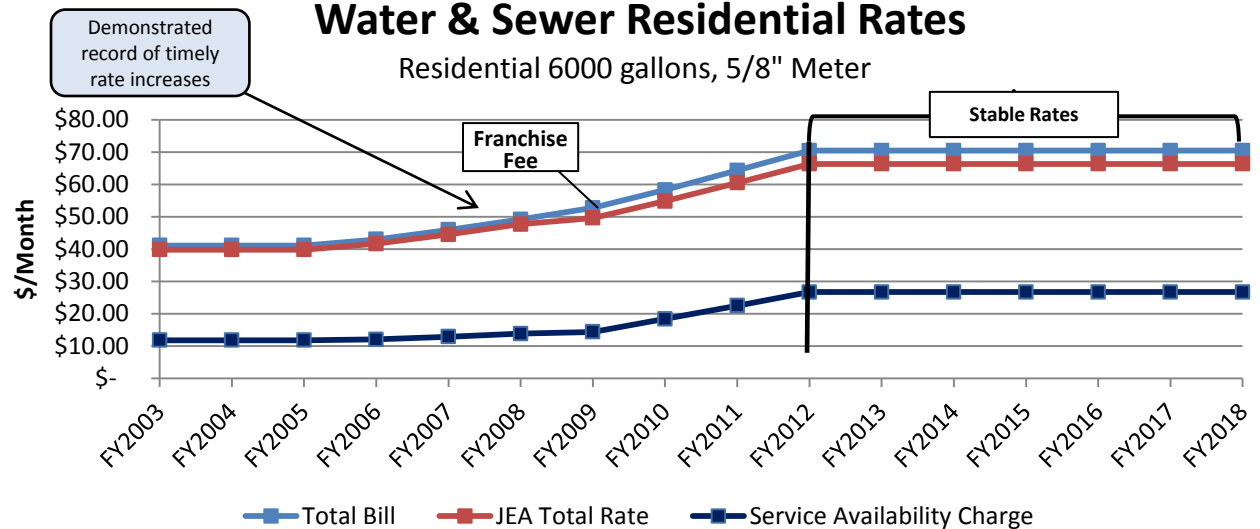
¹ 30 Year Average

Unit Sales



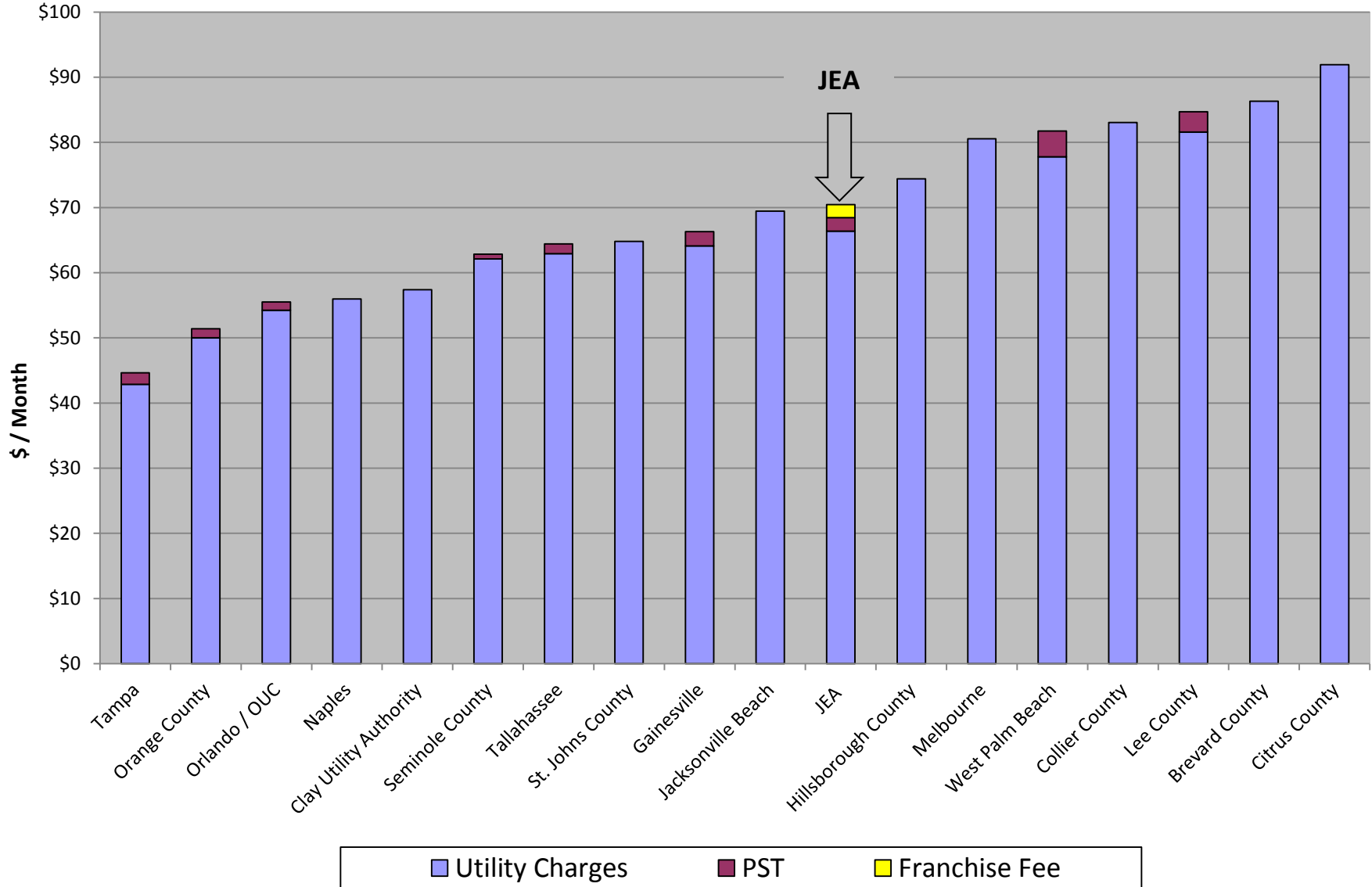
Water & Sewer Residential Rates

Residential 6000 gallons, 5/8" Meter



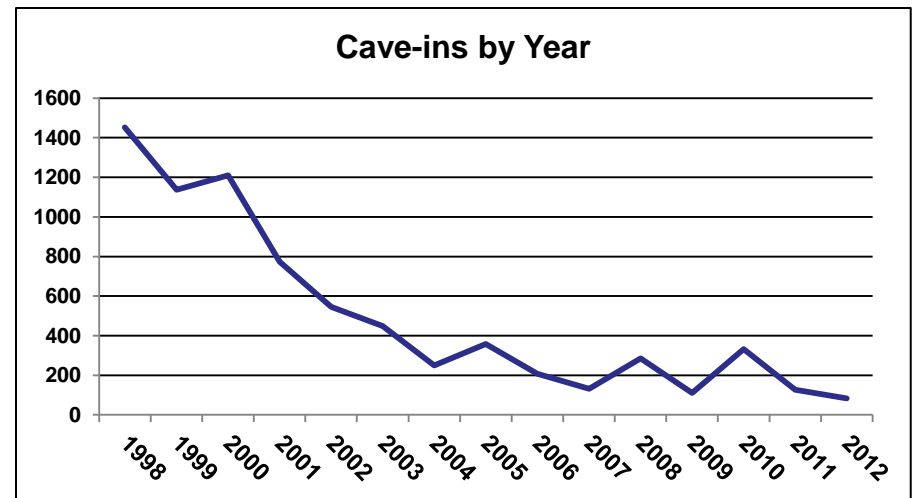
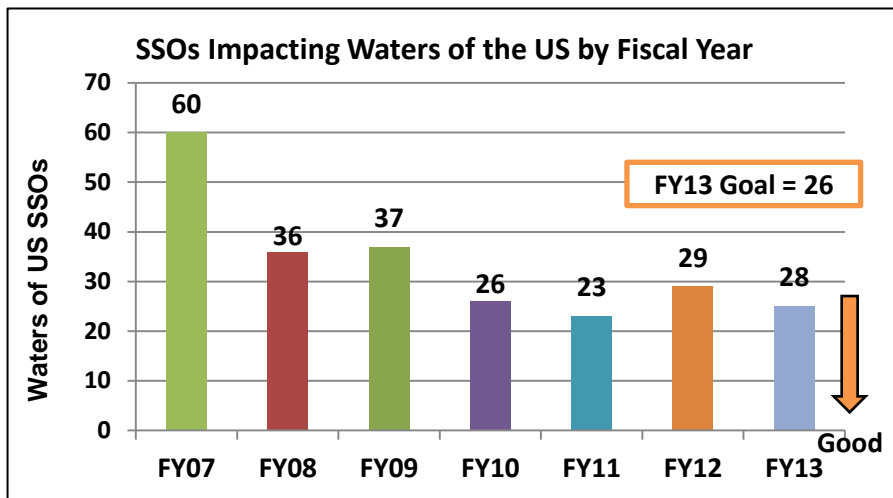
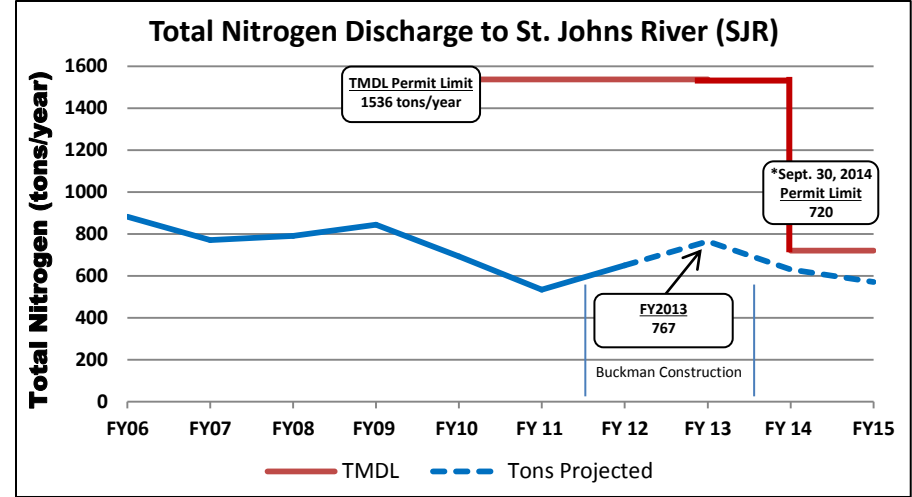
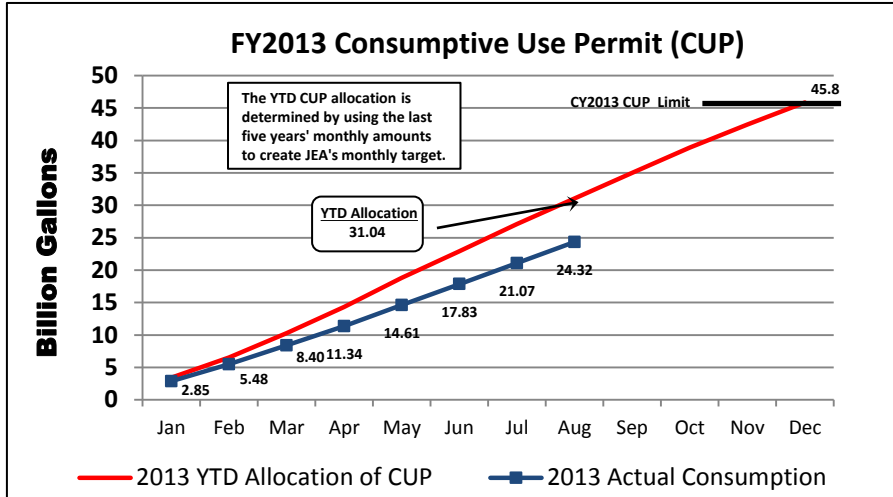


Water and Wastewater Systems Rate Comparison



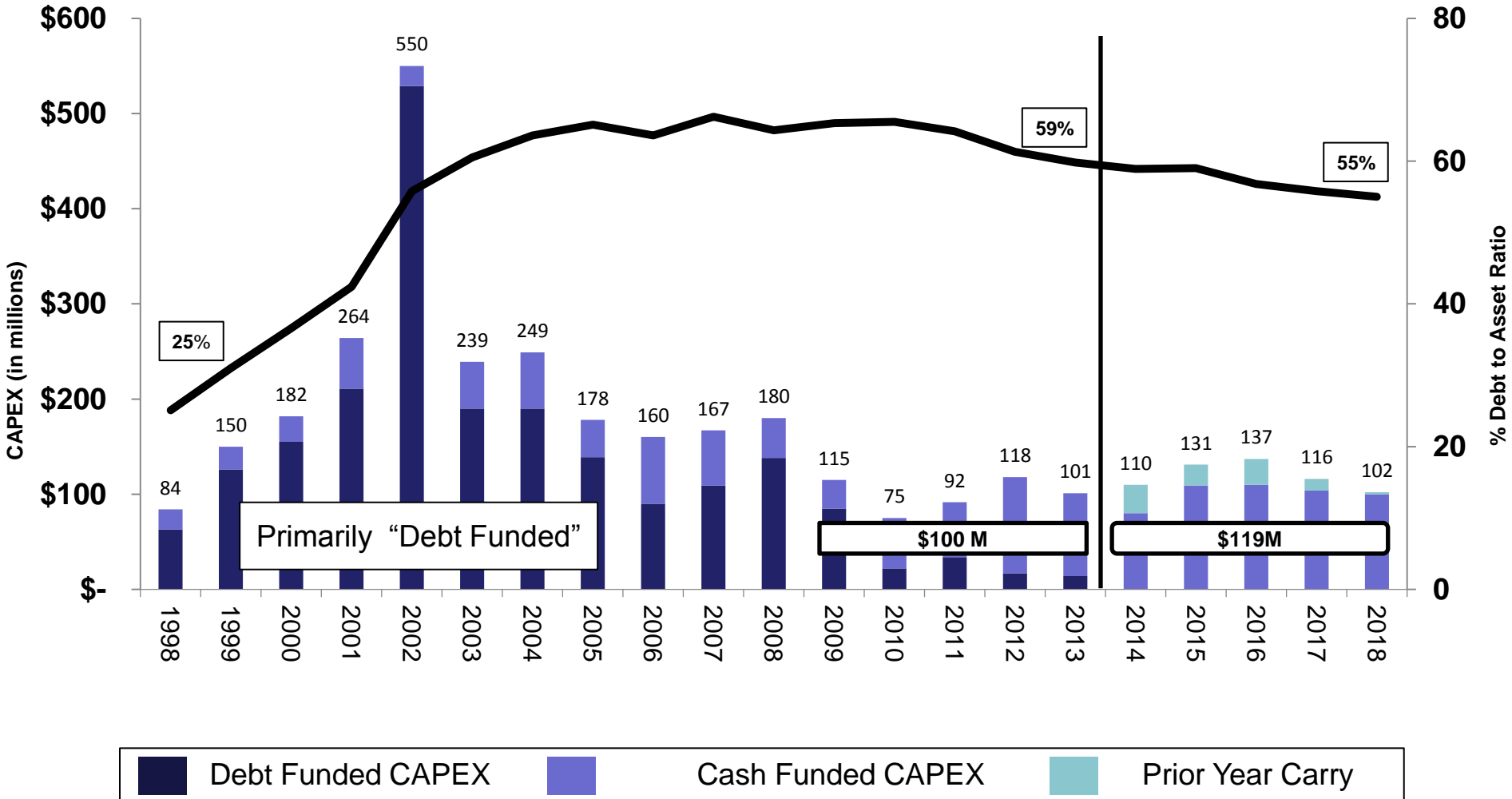


Water and Wastewater Environmental Compliance





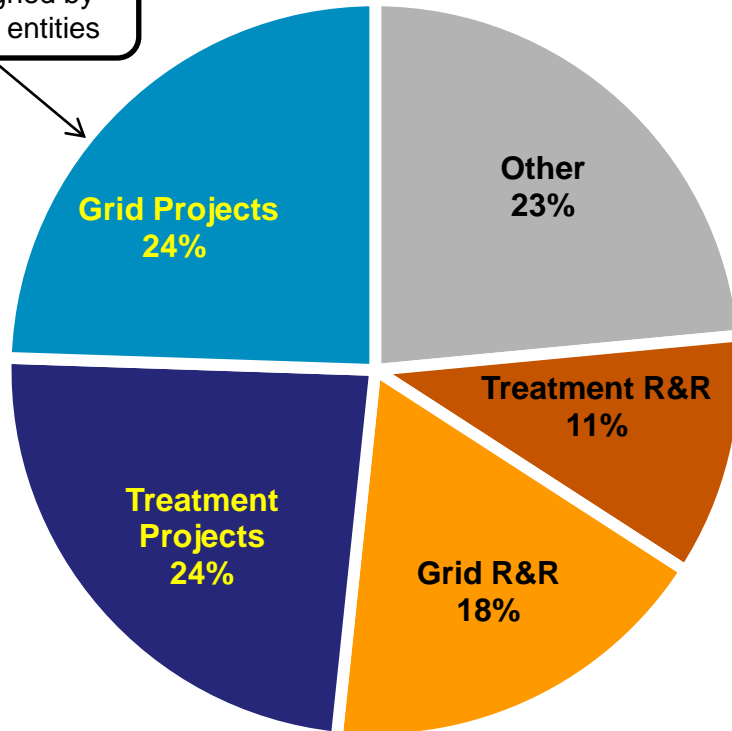
Water and Wastewater Systems Capital Expenditures



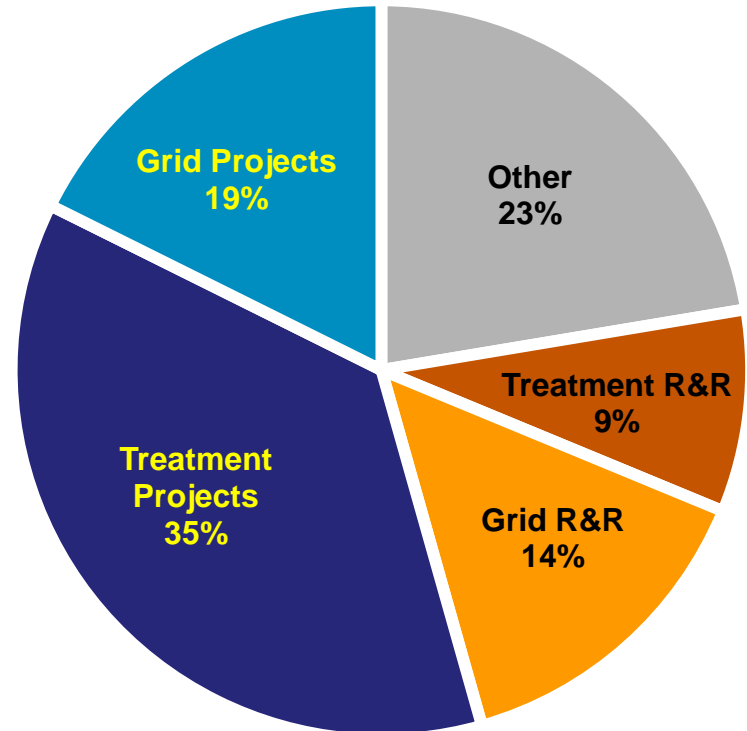
Water and Wastewater Systems Capital Outlay

FY2014
\$109.7 Million

Joint Agency
 assigned by
 other entities




FY2015
\$134.1 Million




- The majority of Treatment and Grid Projects and a small portion of R&R work utilizes engineering consultants.
- Grid Projects consist of approximately 30% JEA D&C, 50% Joint Agency, 20% System Planning and Development
- A significant amount of FY2014 project work is already in design or construction.

FY 2014 – FY2018 Five-Year Capital Plan

Projects planned to utilize
Engineering Consulting Services are
depicted in yellow highlight 

Note: JEA's current Five Year Capital Plan is Subject to Change

FY 2014 – FY2018 Five-Year Capital Plan

Projects planned to utilize
Engineering Consulting Services are
depicted in yellow highlight 

Note: JEA's current Five Year Capital Plan **will Change**



Five Year Capital Plan - Water Treatment Projects

Manager: Hai Vu

Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	¹ FY2019+	² Total Estimate
Greenland Water Treatment Plant	\$4,814						\$4,814
Main St Wellfield - Well No 14	\$1,360	\$151					\$1,511
St Johns North WTP Packed Tower	\$1,130	\$184					\$1,314
Fairfax Wells Rehab & Maintenance	\$986	\$1,847	\$540				\$3,373
Service Area Monitoring Wells	\$930	\$144					\$1,074
McDuff Wells Rehab & Maintenance ³	\$851	\$1,583	\$465				\$2,899
Fairfax WTP Reservoir Rehab	\$815	\$213					\$1,028
Production Well Abandonment	\$720	\$880	\$100				\$1,700

Slide 1 of 3

Notes (Typical all Five-Year Capital Plan Slides):

1. FY2019+ only includes projects initiated in FY2014-FY2018
2. \$'s in thousands, Total Estimate represents FY2014 and future year planned expenditures
3. McDuff well rehab is expected to be deferred, and other well rehab will be accelerated

RFP Planned



Five Year Capital Plan - Water Treatment Projects

Manager: Hai Vu

Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019+	Total Estimate
South Grid Well Reliability	\$500	\$500	\$500	\$425			\$1,925
Fairfax WTP HSP Rehab	\$414	\$170	combine w/ Southeast HSP				\$584
Northwest Regional WTP	\$396	\$5,171	\$4,402				\$9,969
Southeast WTP HSP and Pump Bldg	\$317	\$1,085	combine w/ Fairfax HSP				\$1,402
Fill Line at Arl WTP and Booster Stat	\$164						\$164
Ponce WTP - Pump Building/ Resrv	\$145	\$1,469					\$1,614
Greenland WTP – Monitoring Wells	\$143						\$143
Greenland WTP - Sulfide Removal	\$30	\$800	\$1,200				\$2,030

Continued - Slide 2 of 3



Five Year Capital Plan - Water Treatment Projects

Manager: Hai Vu

Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019+	Total Estimate
Main St Well No 6A		\$844	\$939				\$1,783
Norwood WTP Reservoir Rehab		\$498	\$1,089				\$1,587
Well Rehab and Backplugging R&R		\$400	\$400	\$400	\$400	\$400	\$2,000
Marietta WTP HSP Upgrade			\$675				\$675
W Nassau Regional WTP Expansion			\$371	\$2,388	\$5,140		\$7,899
Rivertown WTP				\$382	\$2,459	\$5,295	\$8,136
Main St Well No 15				\$256	\$1,228	\$140	\$1,624
Total	\$13,715	\$15,939	\$10,681	\$3,851	\$9,227	\$5,835	\$59,248

**Five Year Capital Plan - Wastewater Treatment and Pump Station Projects****Manager: Brad Collier**

Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019+	Total Estimate
Digesters 1 & 2 - Cover Replacement	\$2,000	\$1,933					\$3,933
Alachua Master Pump Station	\$1,523	\$800					\$2,323
Arlington East WRF Bar Screen	\$1,330	AE & PV Bar Screen					\$1,330
Buckman WRF Grit Removal System	\$1,145	\$1,139					\$2,284
Buckman Biosolids Centrifuge	\$1,034	\$400					\$1,434
District II Primary Clarifier Rehab	\$710						\$710
SW WRF Headworks Channel Rehab	\$565						\$565
Arlington East WWTF UV	\$520						\$520
Ponte Vedra WRF Bar Screen	\$515	AE & PV Bar Screen					\$515

Slide 1 of 4

**Five Year Capital Plan - Wastewater Treatment and Pump Station Projects****Manager: Brad Collier**

Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019+	Total Estimate
Bradley Road Pump Station	\$500	\$1,500					\$2,000
Buckman WRF BNR	\$485						\$485
AE Secondary Clarifiers/Dewatering	\$450						\$450
Buckman WRF Turbo Blower	\$395						\$395
Buckman WRF Primary Clarifier 1-2	\$375						\$375
Buckman WRF Receiving Station	\$332	\$178					\$510
Blacks Ford WRF Outfall Upgrade	\$300	\$750	\$1,250				\$2,300
Mandarin High Level UV Upgrade	\$280	\$2,644	Mandarin				\$2,924
Mandarin WRF Bio Filter Bed	\$248	\$2,173					\$2,421

Continued - Slide 2 of 4

**Five Year Capital Plan - Wastewater Treatment and Pump Station Projects****Manager: Brad Collier**

Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019+	Total Estimate
4511 Spring Park Rd Lift Station	\$189	\$2,195	Pump Stations				\$2,384
Mandarin RW EQ Tank & Transfer PS	\$159	\$1,444	Mandarin				\$1,603
Arlington East 2 MGD RW Filter	\$144	\$1,241	AE & PV Bar Screen				\$1,385
AE WRF Switchgear and Transformer	\$30	\$720					\$750
Mandarin Headworks Channels	\$30	\$470	Mandarin				\$500
Blacks Ford WWTF Exp Phase 4A		\$10,974	\$19,793	\$12,434			\$43,201
Greenland WRF Land Purchase		\$2,060					\$2,060
Argyle Forest Pump Station Rehab		\$117	\$1,031	Pump Stations			\$1,148
Blacks Ford - Mandarin Solids Hand			\$1,856	\$1,912			\$3,768

Continued - Slide 3 of 4

**Five Year Capital Plan - Wastewater Treatment and Pump Station Projects**

Manager: Brad Collier

Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019+	Total Estimate
McMillan & Bay PS Bar Screen			\$1,384				\$1,384
Buckman Bio-filter Bed Demo			\$406				\$406
11308 Harts Rd - Class III/IV			\$159	\$1,292	Pump Stations		\$1,451
2740 CR 210 - Class III/IV			\$45	\$716	Pump Stations		\$761
5791 Atlee Av - Class III/IV			\$16	\$580	Pump Stations		\$596
Buckman Biosolids – Rebuild				\$3,939	\$11,593	\$25,547	\$41,079
6300 Buffalo Av - Class III/IV		Pump Stations		\$180	\$1,401		\$1,581
7703 Blanding Bv - Class III/IV		Pump Stations		\$156	\$1,261		\$1,417
7696 Lenox Av - Class III/IV		Pump Stations		\$125	\$1,173		\$1,298
10800 Key Haven - Class III/IV					\$185	\$1,444	\$1,629
Total	\$13,259	\$30,738	\$25,940	\$21,334	\$15,613	\$26,991	\$133,875



Five Year Capital Plan – Distribution and Collection Projects

Manager: Beth DiMeo

Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019+	Total Estimate
Busch Dr – Main St to I-95 FM	\$1,189						\$1,189
Carder St to Kingsbury FM/ WM	\$1,083						\$1,083
District II Reclaimed Improvements	\$900	\$2,958	\$1,000				\$4,858
TWMP Segment 3-6 Completion	\$736						\$736
St Aug Rd – Wishart to Inwood WM	\$643						\$643
Jacksonville Landing CIPP	\$574						\$574
RG Skinner – 9B Dry Line RW	\$557						\$557
Lincoln Villa Area 2 STPO / WM	\$517						\$517
Ponte Vedra WM/FM	\$351	\$350					701

Slide 1 of 4



Five Year Capital Plan – Distribution and Collection Projects

Manager: Beth DiMeo

Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019+	Total Estimate
South Shores Sub-Aqueous FM	\$200	\$500	\$5,000	\$7,300			\$13,000
Lofberg Rd PS to Barnes Rd	\$108						\$108
Clark Road to District II FM	\$50						\$50
Terrell Rd – Lem Turner to FANG WM		\$821	\$661				\$1,482
Main St – New Berlin Rd to Trans FM		\$745					\$745
Trans – Glen Kernan to Gate RW		\$675	\$6,260				\$6,935
Water Transmission Improvements		\$562	\$1,159	\$1,194	\$1,229		\$4,144
Deerwood Pk – Burnt Mill to JTB FM		\$562	\$697				\$1,259
I-95 – Trans Line to Busch Dr FM		\$561	\$3,092				\$3,653

Continued - Slide 2 of 4



Five Year Capital Plan – Distribution and Collection Projects

Manager: Beth DiMeo

Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019+	Total Estimate
Will Burgess - SR200 to Harts Rd FM		\$450	\$3,385				\$3,835
Supplemental Water at Bartram RW		\$33	\$1,704				\$1,737
US 17 – NAS Jax to Collins Rd WM			\$2,663				\$2,663
Yellow Bluff Rd to Pulaski PS FM			\$1,185	\$1,688	Yellow Bluff		\$2,873
New World – Wtrworks to Chaf WM			\$1,159	\$2,532			\$3,691
Chaffee – W.Mead to Samaritan WM			\$841	\$3,117			\$3,958
Yellow Bluff Rd to Victoria Lakes FM			\$784	\$1,117	Yellow Bluff		\$1,901
Yellow Bluff Rd to Tisons Bluff WM			\$379	\$1,629	Yellow Bluff		\$2,008
Arlington East to St Johns Bluff RW			\$347	\$3,582			\$3,929

Continued - Slide 3 of 4



Five Year Capital Plan – Distribution and Collection Projects

Manager: Beth DiMeo

Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019+	Total Estimate
Deercreek Club Southside Bv 12" FM			\$313				\$313
Armsdale Rd – Lem Turner - 20" FM			\$203				\$203
Trans – JTB to Town Center Pkwy FM				\$358	\$3,437		\$3,795
Franklin St to Main St WTP WM				\$59	\$307	\$1,648	\$2,014
Highlands Water Transmission Imp					\$4,134	\$228	\$4,362
5th St – Imeson Rd to Melson Ave FM					\$1,330	\$5,588	\$6,918
Hidden Hills Transmission RW					\$983	\$1,140	\$2,123
Jones – Teague Rd to Prichard Rd FM					\$307	\$4,430	\$4,737
Total	\$6,908	\$8,217	\$30,832	\$22,576	\$11,727	\$13,034	\$93,294



Five Year Capital Plan – Joint Projects

Manager: Bryan Spell

Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019+	Total Estimate
Joint Participation Projects TBD	\$4,991	\$4,201	\$2,366	\$3,834	\$4,500	\$22,500	\$42,392
FDOT SR 200 Section 2 WM/FM	\$3,994	\$426					\$4,420
FDOT State and Union St WM/S	\$3,065	\$1,092	\$50				\$4,207
FDOT Beaver – McDuff to Stock WM	\$1,480	\$174					\$1,654
COJ Lower East Drain Imp WM/FM	\$885	\$449					\$,334
FDOT SR 200 Section 3 WM/FM	\$587	\$5,776	\$211	\$211			\$6,785
COJ Hamilton – Jersey Drain WM/FM	\$308						\$308
FDOT US1 – Univ Bv to I-95 WM/FM	\$191	\$28					\$219

Slide 1 of 3



Five Year Capital Plan – Joint Projects

Manager: Bryan Spell

Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019+	Total Estimate
Nassau Blackrock Rd Imp WM/FM	\$189						\$189
SJC CR210 – I-95 to Kingsley WM/FM	\$165						\$165
FDOT – SR 23 Outerbeltway WM/FM	\$159						\$159
FDOT CR210 – US1 RW/S	\$110						\$110
Bus Rapid Transit Ph1 WM/S	\$98	\$100					\$198
FDOT US17 – Timq to Woodmere WM	\$78						\$78
COJ - Miruelo Cr Drainage Imp GM	\$71						\$71

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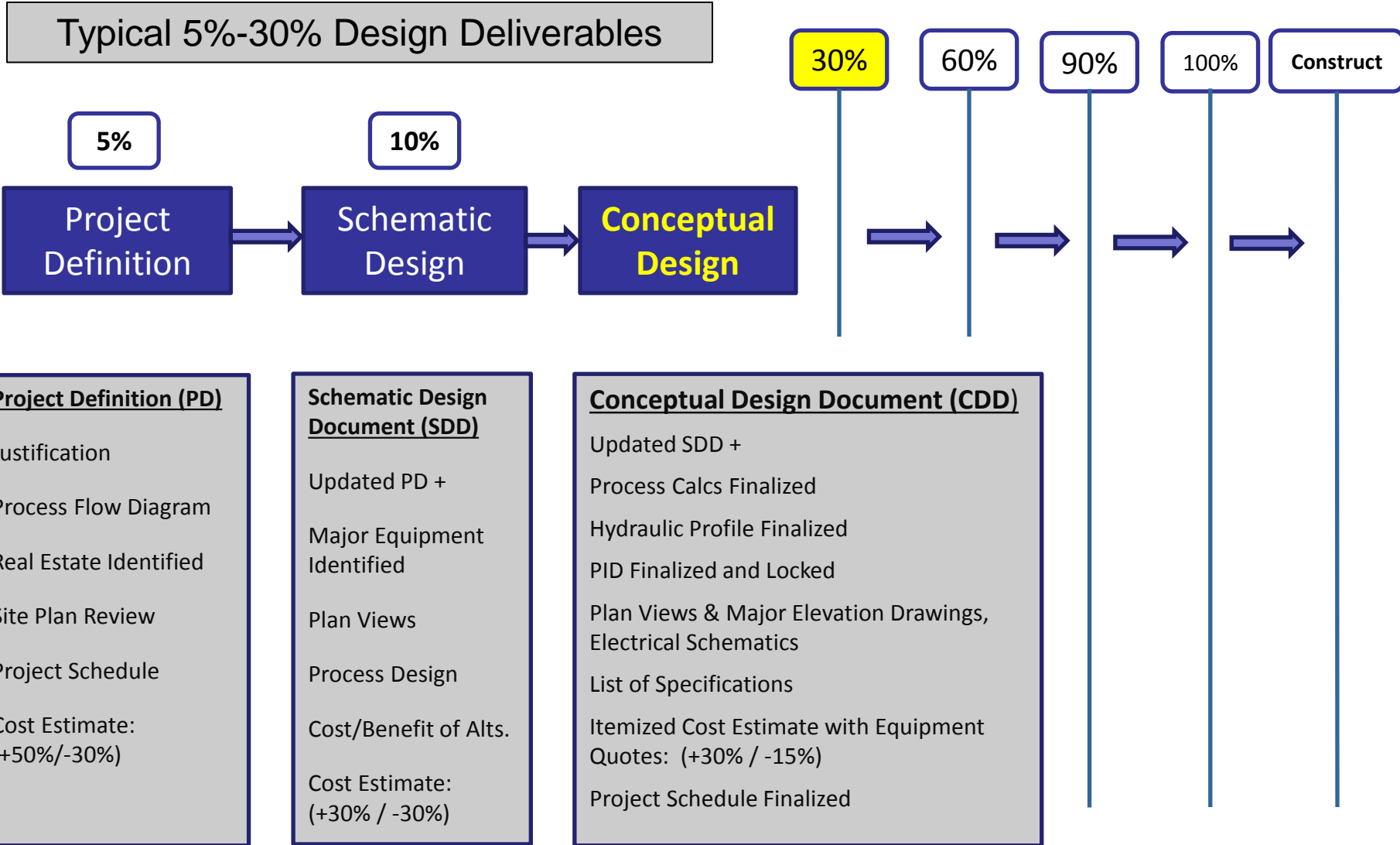


Five Year Capital Plan – Joint Projects

Manager: Bryan Spell

Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019+	Total Estimate
Beach Blvd Resurf – Parental WM	\$24						\$24
FDOT US1 to Baymeadows WM	\$15						\$15
FDOT SR 200 – Sect 1 WM/FM	\$14	\$14	\$3,898	\$666			\$4,592
FDOT CR210 US1 WM	\$13						\$13
Total	\$16,437	\$12,260	\$6,525	\$4,711	\$4,500	\$22,500	\$66,933

Water / Wastewater Engineering Project Delivery Process





Water and Wastewater Qualified Proposer Lists (QPL)

Current QPL



Prospective QPL

1. Wastewater Treatment Plants
2. Potable Water Treatment Plants
3. Master Pump Stations
4. Odor Control Systems
5. Potable Water Production Wells
6. W/S/R Pressurized Pipe $\geq 24''$
7. W/S/R Pressurized Pipe $< 24''$
8. Sewage Lift Station
9. Gravity Sewer Pipe $\geq 8''$
10. Trenchless Technology

B. Collier

1. **W/WW Treatment Plant Systems and Master Pump Stations**

H. Vu

2. **Potable Water Production Wells**

B. DiMeo

3. **Water, Sewer and Reclaimed Water Pressurized Pipe $\geq 24''$**

B. DiMeo

4. **Water, Sewer and Reclaimed Water Pressurized Pipe $< 24''$**

B. Collier

5. **Sewage Collection and Pumping Facilities (Class 1&2)**

- Condense the quantity of the Qualified Proposer Lists
- If firm has not worked on a JEA project in the past 3 years, need to update its qualification status
- Opportunity to update contact phone numbers and Email addresses



Typical* Water/Wastewater RFP Evaluation Matrix

Additional Pre-Bid Meetings may be held

< \$2 million

≥ \$2 million

Small Projects: < \$35k

- Task Orders assigned by the respective QPL Managers
- JSEB Firms will be considered on most projects
- On more complex engineering studies or assessments, selection will typically be geared towards multi-disciplined firms

Evaluation Category	Points	Points
Professional Experience / Resumes	30	30
Design Approach	35	40
Company Experience and Performance	20	20
Local Office	5	5
JSEB (% participation higher on larger project)	5	5
Value of Work	<u>5</u>	<u>0</u>
Total	<u>100</u>	<u>100</u>

*Note: Represents a typical W/WW RFP Evaluation Matrix, and will be different on some projects

Typical

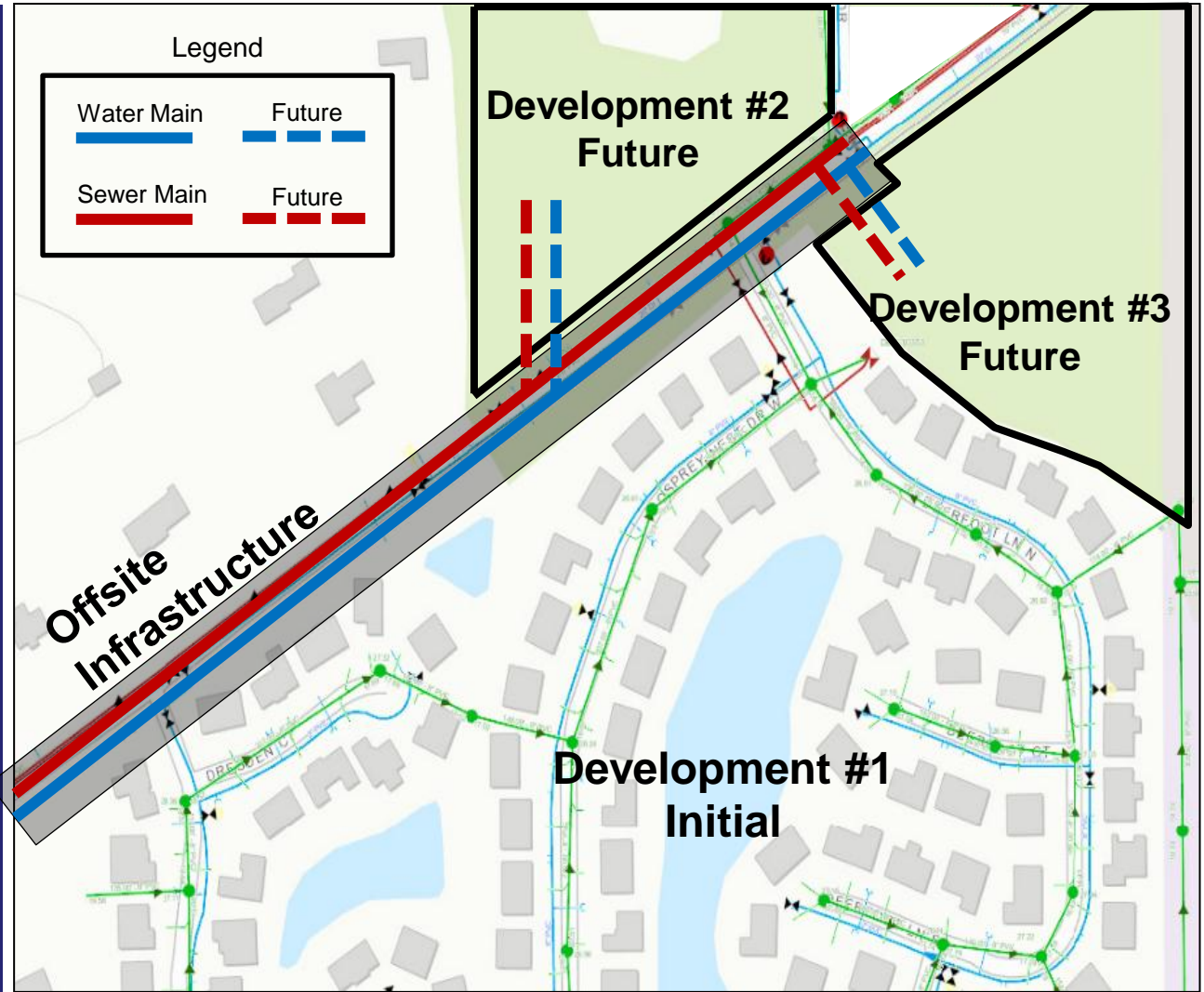
Developer pays for offsite infrastructure required to meet the specific needs of the development

Cost Participation

JEA pays Developer incremental costs to upsize offsite infrastructure to provide for future growth and support reliability

Cost Recovery

Developer recovers a portion of its offsite infrastructure cost from future Developer(s)





JEA Cost Participation

The JEA Cost Participation Policy provides a mechanism for JEA to pay a developer to incrementally upsize, and extend offsite water, sewer and reuse infrastructure in order to provide additional capacity for future growth, improve reliability and increase operation and maintenance efficiency.

- Developer invests in the required utility extension to serve the development and JEA pays an incremental share to provide additional infrastructure as determined by JEA
- Developer obtains bids for upsize installation costs, where JEA reserves the right to cancel the cost participation if pricing is greater than JEA's estimate
- Cost Participation Agreements were common at JEA prior to the economic downturn with a most recent agreement executed for a 16-inch water main along Max Leggett Parkway.

Major Recommended Changes to the Policy

- Change title from “Developer Agreement” to “JEA Cost Participation Policy”
- Clarify language in the current Procedure
- Differentiate between Cost Recovery Policy
- Include reclaim water as a “utility” in addition to water and sewer



Developer Cost Recovery

The Developer Cost Recovery Policy provides a mechanism for a developer to recover a portion of their initial cost to construct offsite water, sewer, and/or reuse infrastructure required to serve their development, from future developers connecting to the infrastructure.

- Financial investment for the utility extensions is made by Developer, not JEA
- JEA establishes the Cost Recovery boundaries and administers agreements for a 5% fee
- Exclude future connections \leq 1000 gallons per day average flow
- JEA “bought-out” open Cost Recovery Agreements assigned to JEA in 1997 with PUD* acquisition
- One Agreement was executed in December 2008 for \$181K however, the development was not constructed

Major Recommended Changes to the Policy

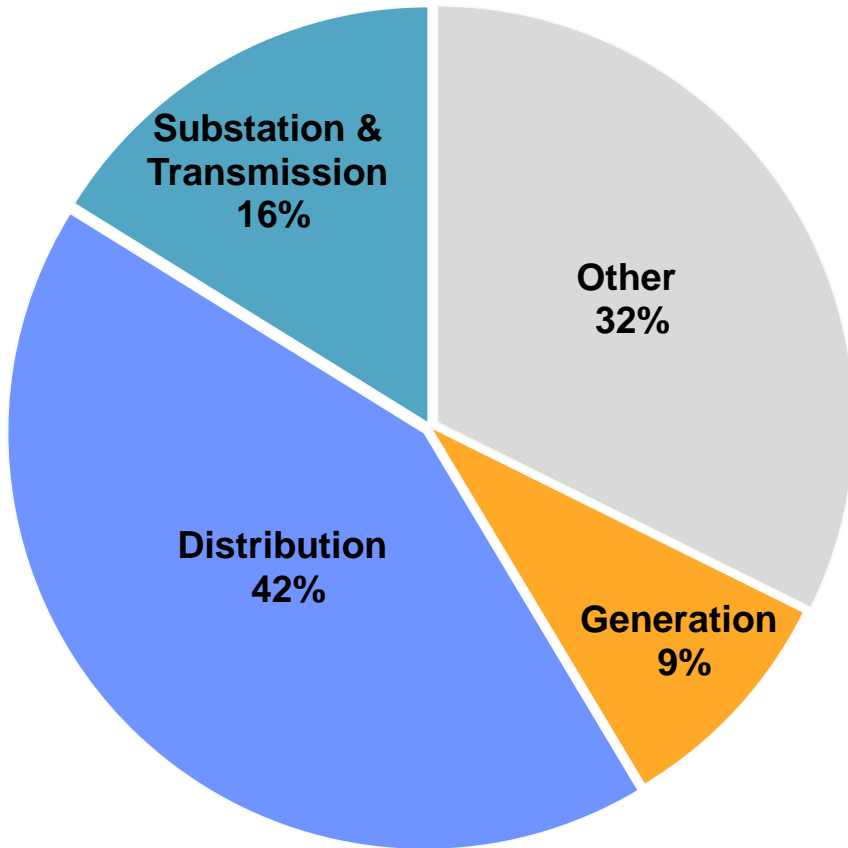
- Increase the minimum investment threshold from \$100K to \$500K per utility
- Sliding 5 to 10 year recovery period, with indefinite renewals, to a fixed 10 year period
- Remove language offering 45 percent additional recovery option
- Available to initial developer when utilizing less than 75 percent of the hydraulic capacity
- Clarify hydraulic share calculation to exclude fire flow demands
- Differentiate between JEA Cost Participation Policy



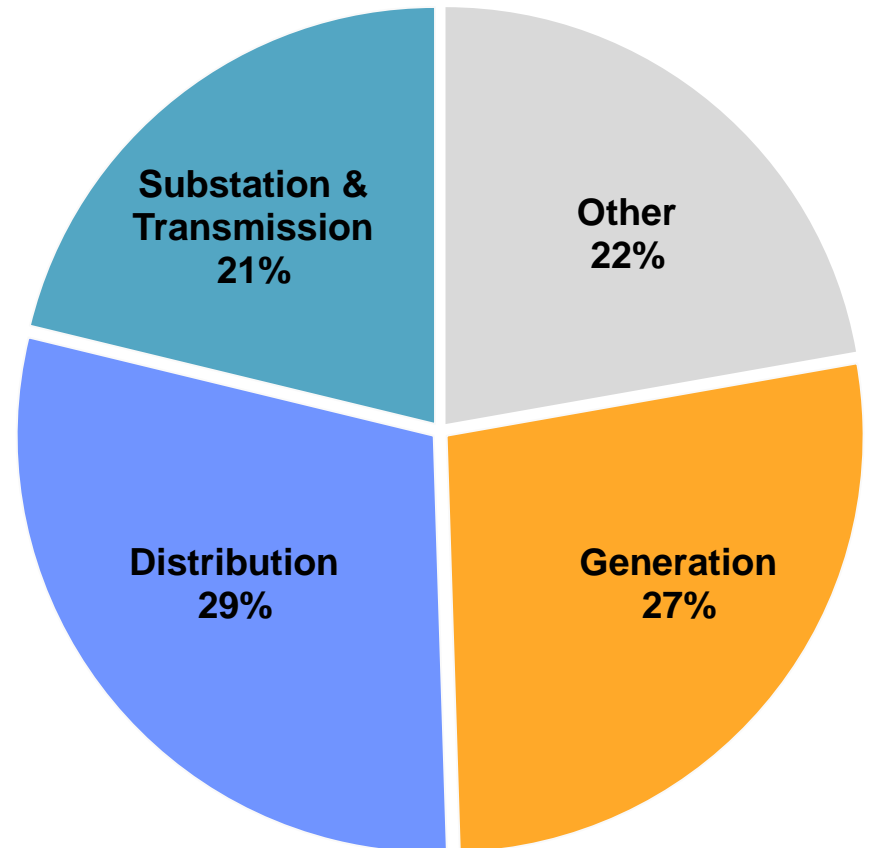
2014 Engineering & Construction Project Review

Electric Systems Capital Outlay

FY2014
\$108 Million



FY2015
\$137 Million



"Other" includes Technology, Facilities, Fleet, Meters



Electric Transmission and Substation Projects

Current Project Stage	Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY19+	Total Estimate
Construction	Transmission - Circuits 821 - 822 - 853 Structure Rebuild – Electric Improvements	\$2,250	\$1,804					\$4,054
Construction	Transmission - Duval to Jax Heights 230 kV Circuit 954 Addition	\$369						\$369
Construction	Substation - Jax Heights 230 kV Circuit 954 Interconnect and Termination Bay	\$244						\$244
Construction	Randall St CT PT Control Cable and Protection System	\$205						\$205
Construction	Energy Management System - EMS - Base Upgrade Project	\$160	\$130	\$130	\$130	\$130		\$680
Construction	Energy Management System - EMS - RTU Upgrade Project	\$50	\$50	\$50	\$50	\$50		\$250
Construction	(R) Eastport Substation 13.2 kV Capacitor Addition	\$35						\$35
Final Design	Kennedy Substation T-14 Additions and T-12 Upgrade	\$3,267						\$3,267
Final Design	Point Meadows 230 - 26 kV Substation	\$2,500	\$7,365					\$9,865
Planned	Dinsmore 230 - 26 kV Substation		\$967	\$6,978	\$4,620			\$12,568



Electric Transmission and Substation Projects

Current Project Stage	Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY19+	Total Estimate
Planned	Normandy Substation Protection Improvement		\$328	\$86				\$415
Planned	Transmission – Dinsmore 230 kV Circuit Interconnect		\$112	\$231	\$238			\$583
Planned	Transmission - GEC to Nocatee to Bartram 230kV			\$2,123	\$2,186	\$1,654	\$614	\$6,580
Planned	Transmission - Nocatee 230 kV Circuits 911 & 917 Terminations			\$115	\$119	\$245	\$126	\$607
Planned	Transmission - GEC 230 kV Circuit 911 Termination			\$112	\$115	\$238	\$122	\$590
Planned	Southeast Substation Protection Improvement			\$73	\$25			\$99
Planned	Nocatee 230 - 26 kV Substation				\$4,000	\$5	\$1	\$10,000
Planned	Substation - GEC 230 kV Breaker Addition for GEC to Nocatee to Bartram 230kV				\$463	\$477	\$245	\$1,187
Planned	Ft Caroline Substation Protection Improvement				\$133	\$39		\$173
Planned	West Jax Substation Protection Improvement				\$102	\$37		\$139



Electric Transmission and Substation Projects

Current Project Stage	Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY19+	Total Estimate
Planned	Yellow Water 230 - 26 kV Substation					\$2,000	\$6,050	\$8,050
Planned	Transmission - Yellow Water 230 kV Circuit Interconnect					\$100	\$400	\$500
Planned	West Jax T3 200 MVA Autotransformer Addition						\$5,795	\$5,795
Program	Substation R&R Project - Transformer Replacements	\$2,616	\$1,300	\$1,300	\$1,400	\$1,400	\$7,100	\$15,116
Program	230KV_138KV_69 kV Insulator Refurbishment	\$750	\$750	\$700	\$500	\$500	\$2,500	\$5,700
Program	General Transmission Improvements	\$500	\$500	\$500	\$500	\$500	\$2,500	\$5,000
Program	230 KV_ 138KV_69 kV Pole Refurbishment	\$500	\$500	\$500	\$500	\$500	\$2,500	\$5,000
Program	General Substation Improvements	\$400	\$400	\$400	\$400	\$400	\$2	\$4,000
Program	General Protection System Improvements Transmission	\$320	\$300	\$300	\$300	\$300	\$1,500	\$3,020
Program	OM - General Transmission Improvements	\$100	\$100	\$100	\$100	\$100	\$500	\$1,000



Electric Transmission and Substation Projects

Current Project Stage	Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY19+	Total Estimate
Program	Substation R&R Projects - TBD		\$3,000	\$3,000	\$3,000	\$3,000	\$15,000	\$27,000
Program	Trans. R&R Projects - TBD		\$2,500	\$2,500	\$2,500	\$2,500	\$12,500	\$22,500
Project Definition	Energy Management System - EMS - Enhancement Project	\$175						\$175
Schematic Design	Herschel 26/4 KV Substation Rebuild	\$957						\$957
Schematic Design	Cecil Commerce Center North 230/26KV Substation	\$955	\$8,221	\$4,347				\$13,523
Schematic Design	Northside Substation Improvements	\$310	\$80					\$390
Schematic Design	Rosselle 26/4 KV Substation Rebuild	\$130	\$130	\$2,340				\$2,600
Schematic Design	Cecil Commerce Center North 230 kV Circuit 954 Interconnect	\$100	\$200	\$200				\$500
Schematic Design	Shield Wire Replacement Circuits Sections of 822/854 , 853 and Circuits 663 and 673	\$83	\$684					\$767
Schematic Design	Transmission - Northern Part of the GEC to Nocatee 230 kV T-Line - Real Estate	\$50	\$0					\$50
Schematic Design	Transmission - Point Meadows 230 kV Circuit Interconnect	\$76	\$50					\$126
	Total	\$17,102	\$29,473	\$26,089	\$21,387	\$19,173	\$60,456	\$173,682



Electric Distribution Projects

Current Project Stage	Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY19+	Total Estimate
Conceptual Design	Rosselle 1, 5, College Circuit 3, 4, McDuff 2 - 4kV Reconductor	\$390	\$1,184					\$1,574
Construction	Avenue "B" 3201, 3202 and Cleveland 3601, 3602 4kv Conversions	\$1,573						\$1,573
Construction	4kV Conversion - Cedar Hills and Oak Hill	\$1,288						\$1,288
Construction	Automatic Recloser Deployment	\$800	\$1,200	\$1,200				\$3,200
Construction	Kennedy 463, 464, 465, 466 26KV Feeders	\$743						\$743
Construction	Bartram 297 26kv Feeders	\$656						\$656
Construction	26kV Reliability Improvement - Distribution Feeder Relay System Replacement	\$394	\$358					\$752
Construction	Enterprise 1 - 4kV Conversion	\$162						\$162
Construction	Development - Bartram Park Preserve (Phase 1)	\$140						\$140
Construction	UGCR - Tiffany Pines	\$100						\$100



Electric Distribution Projects

Current Project Stage	Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY19+	Total Estimate
Construction	UGCR - Belfort Park 2	\$84						\$84
Construction	Normandy 360 to Westlake 336	\$30						\$30
Final Design	Edison 1,2 McDuff 5 - 4kV Conversion	\$934	\$913					\$1,847
Final Design	Cecil Field 389 26kv Reconductor Chaffee Rd: Normandy Bv to Switch Cab at 1509 Chaffee Rd	\$329						\$329
Planned	26KV Reconductor Circuit 417 Plummer Rd		\$1,334	\$1,043				\$2,378
Planned	4kV Conversion - Fairfax and 21st & Hubbard		\$72	\$754	\$1,373			\$2,199
Planned	26KV Reconductor Circuit 417 - 418 - Woodley Rd: New Kings Rd to Old Kings Rd		\$60	\$437	\$290			\$787
Planned	Dinsmore Dist Feeders		\$56	\$411	\$343			\$811
Planned	Beeghly Heights 391-393 Reconductor Pecan Park Rd			\$250	\$1,994	\$1,603	\$266	\$4,114
Planned	Nocatee Substation Distribution Feeders				\$298	\$1,229	\$1,266	\$2,795



Electric Distribution Projects

Current Project Stage	Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY19+	Total Estimate
Program	Electric Distribution Maintenance Capital Upgrades	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$34,000	\$68,000
Program	COM - New Electric Service Additions	\$6,400	\$6,600	\$6,750	\$6,900	\$7,050	\$37,500	\$71,200
Program	COM - Development Driven Projects	\$5,134	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000	\$41,134
Program	Joint Participation Electric Relocation Projects	\$3,066	\$2,500	\$2,000	\$2,000	\$2,000	\$10,000	\$21,566
Program	General Underground Network and Commercial R&R and Upgrades	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$7,500	\$15,000
Program	Pole Replacement Program	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	\$6,500	\$13,000
Program	Electric Distribution System Improvements	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000	\$19,000
Program	Underground Cable Replacement Program - Existing Developments	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	\$10,000
Program	Distribution System - Pole Removal	\$720	\$720	\$600	\$600	\$500	\$6,750	\$9,890
Program	Paper Insulated Lead Cable Replacement Program	\$688						\$688



Electric Distribution Projects

Current Project Stage	Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY19+	Total Estimate
Program	General Distribution Improvements	\$500	\$500	\$500	\$500	\$500	\$2,500	\$5,000
Program	Electric Customer Service Response Lateral & Quick Response Work	\$382	\$393	\$405	\$417	\$430	\$2,150	\$4,177
Program	Electric Customer Service Response Tools/Equipment	\$140	\$144	\$148	\$153	\$157	\$785	\$1,527
Program	Capital Tools and Equipment	\$125	\$125	\$125	\$125	\$125	\$625	\$1,250
Program	Capital Tools and Equipment	\$80	\$80	\$80	\$80	\$80	\$420	\$820
Program	4kV Rehab – Distribution Projects		\$1,200	\$5,503	\$3,090	\$4,000	\$4,000	\$17,793
Program	OH-UG Conversion in Neighborhoods		\$1,000	\$1,000	\$1,000	\$1,000		\$4,000
Schematic Design	JP - FDOT - SR 23 Outerbeltway	\$1,414	\$300					\$1,714
Schematic Design	Rosselle 2, 4 - 4kV Conversion	\$980						\$980
Schematic Design	Southbank - UG Network - PILC Recabling	\$937	\$526	\$816				\$2,279



Electric Distribution Projects

Current Project Stage	Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY19+	Total Estimate
Schematic Design	Beaver 2, McDuff 3, 8 - 4kV Conversion	\$700	\$1,308					\$2,008
Schematic Design	JP - FDOT- Sister's Creek Bridge Replacement	\$684						\$684
Schematic Design	Feeder Reliability Enhancement - Cecil Field 389	\$510						\$510
Schematic Design	Feeder Reliability Enhancement - Imeson 495	\$400						\$400
Schematic Design	Feeder Reliability Enhancement - Normandy 360	\$370						\$370
Schematic Design	Hampton West	\$291						\$291
Schematic Design	University 537 26kV Reconductor	\$215	\$444					\$659
Schematic Design	26KV Reconductor Beeghly 391 - Owens Rd from Duval to JIA Sub	\$130	\$490					\$620
Schematic Design	Cecil Commerce Center North Distribution Feeders	\$122	\$321	\$11				\$454
Schematic Design	JP - FDOT - CR210 - US1 - E	\$86						\$86



Electric Distribution Projects

Current Project Stage	Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY19+	Total Estimate
Schematic Design	Point Meadows Substation Dist Feeders	\$81	\$530					\$611
Schematic Design	Water to Georgia Ckts 143, 144 - 13KV FDR Ties	\$59	\$681					\$740
Schematic Design	Herschel 1, 2 - 4KV Reconductor	\$52	\$339	\$459				\$850
Schematic Design	Oakwood 558, Robinwood 553 - 26 kV Reconductor	\$43	\$268	\$162				\$473
	Totals	\$43,532	\$40,247	\$39,256	\$35,764	\$35,275	\$149,262	\$343,339



Five Year Capital Plan – Electric System Generation Projects

Project Description	FY2014	FY2015	FY2016	FY2017	FY2018	FY19+	Total Estimate
NS 1 & 2 Limestone Crushing System	\$899	\$493					\$1,392
Continuous Ship Unloader Overhaul		\$1,605	\$1,267				\$2,872
NS - CSU Tube, Chain, Spiral Chute, Bucket and Chain Guide Replacement		\$1,512	\$1,195				\$2,707
BBCT2 Hot Gas Path Inspection #4			\$11,013				\$11,013
BBCT3 Hot Gas Path Inspection #4			\$11,013				\$11,013
Brandy Branch ST4 Major Inspection Capital Parts			\$2,898				\$2,898
KCT7 CI			\$1,739				\$1,739
BBGS HRSG 2 SCR			\$1,449				\$1,449
BBGS HRSG 3 SCR			\$1,449				\$1,449
NGS Tank #1, #2, & #3 Demo			\$8	\$427			\$435
KCT8 Hot Gas Path Inspection #1				\$4,896			\$4,896
KCT7 Major					\$9,716		\$9,716
GECT2 CI #3					\$922		\$922
Total	\$899	\$3,610	\$32,031	\$5,323	\$10,638	\$0	\$52,501



Capital Project Update

Thank You!

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Questions?