

Utilities Master Plan Work Session #5

Capital Improvement Plan

Board of County Commissioners (BCC) Meeting

January 27, 2026

Johnny Edwards, PE, Utilities Director

Steve Riley, PE, Jacobs Engineering



Agenda

- Purpose
- Master Plan Work Session Review
- Proposed Capital Improvement Plan (CIP)
- Next Steps
- BCC Discussion



Purpose

- Present recommendations for the Utilities CIP.



Work Session #1 Review

- September 2024 – Kickoff, Utility Demand Projections
 - Reviewed Master Plan history
 - Defined the utility areas and main users
 - Discussed benefits of conservation
 - Holistic Water Policy programs
 - Compared water demand projections to anticipated regulatory restrictions



Work Session #2 Review

- November 2024 – Water Supply and Conservation
 - Trends of withdrawal from 26 wells – NE/NW CUP exceedance risk
 - Central Florida Water Initiative – 2025 Rules are more limiting
 - Seminole County compliance plan
 - Expand reclaimed water
 - Conservation efforts
 - Consider alternate water supply and/or mitigation projects



Work Session #3 Review

- January 2025 – Treatment and Transmission Mains
 - Maturing utility emphasizing repair and replacement (R&R) rather than substantial new capacity
 - No water treatment plant (WTP) capacity expansions, assuming adequate reclaimed expansion and conservation results
 - WTP R&R focus on ozone and SCADA
 - Water Reclamation Facilities (WRF) need R&R and additional capacity
 - Asset assessments underway



Work Session #4 Review

- August 2025 – Systems Assessment Update
 - Greenwood Lakes Water Reclamation Facility
 - Infiltration and Inflow
 - Advanced Water Treatment Plants
 - Surface Water Treatment Plant

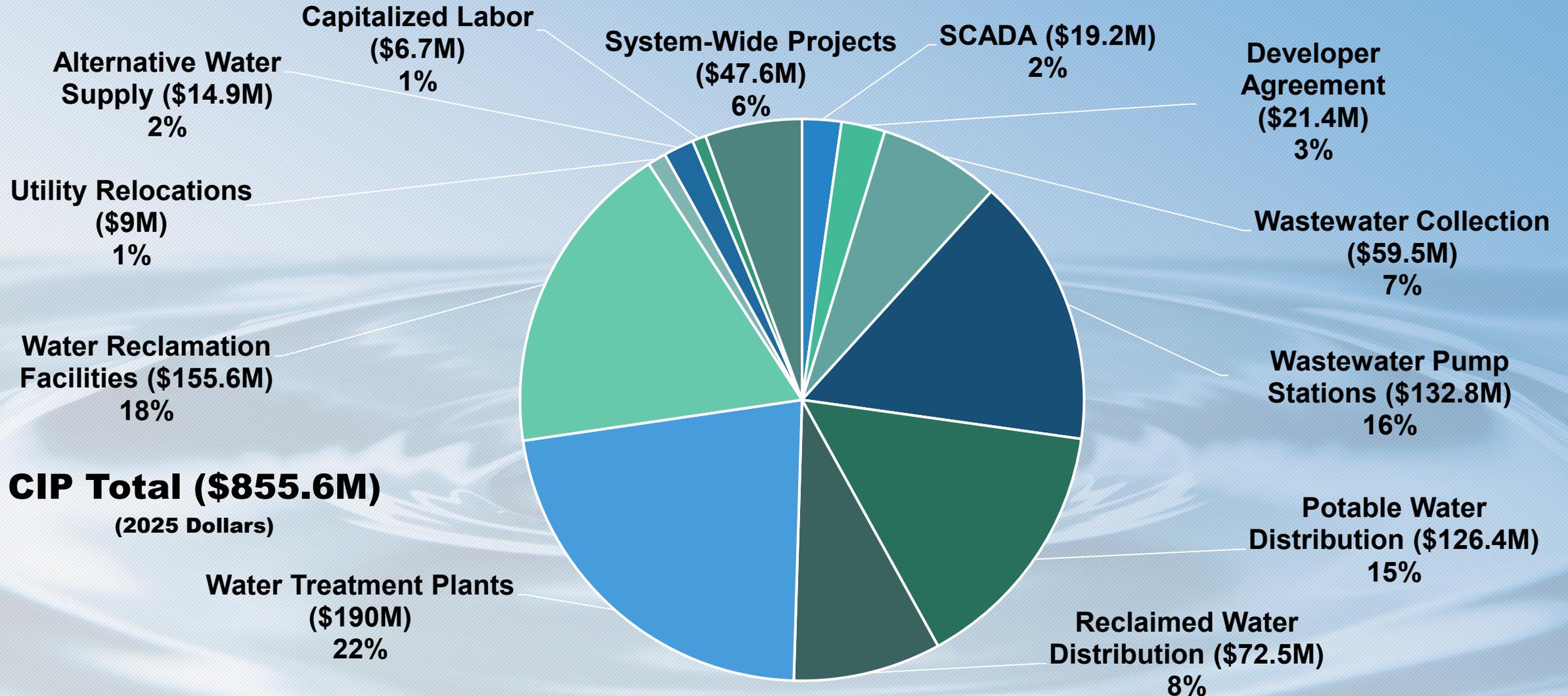


Agenda

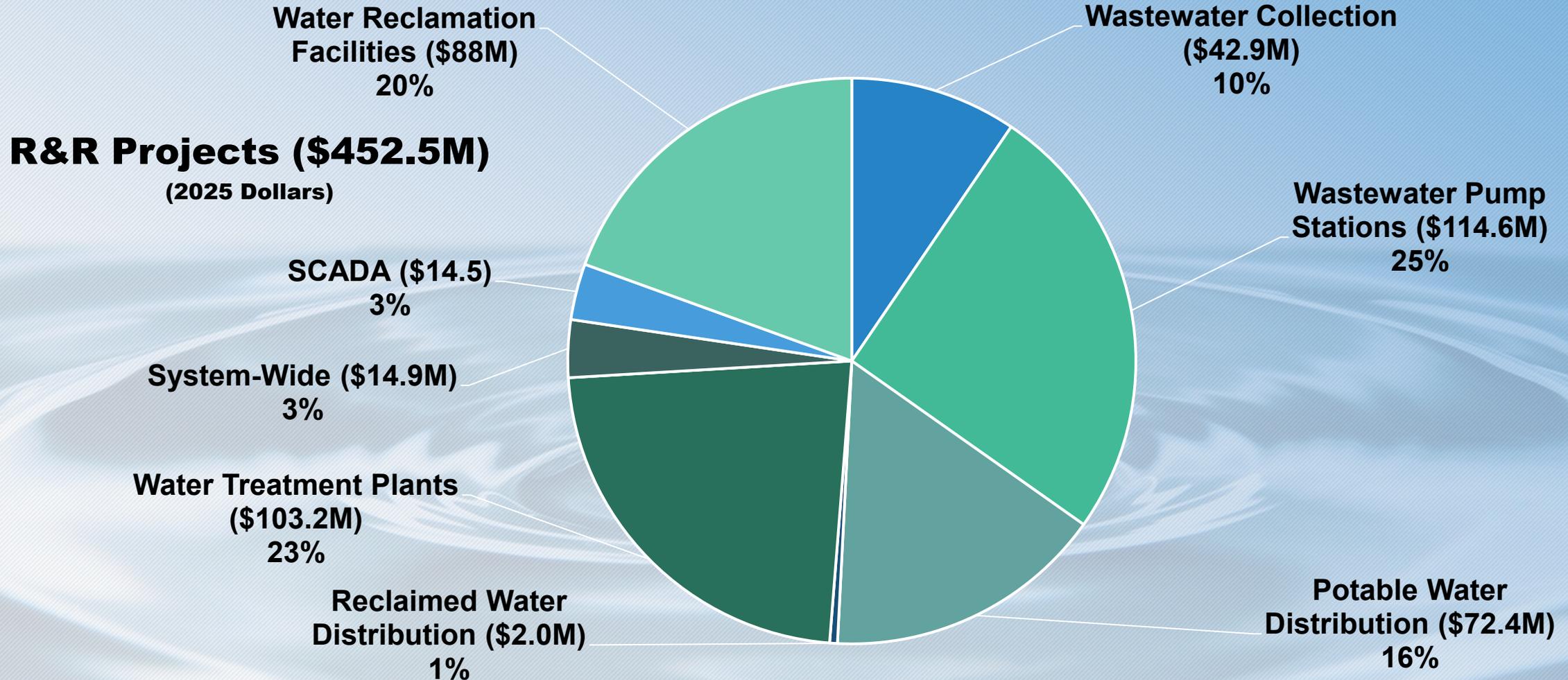
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CIP Project Types

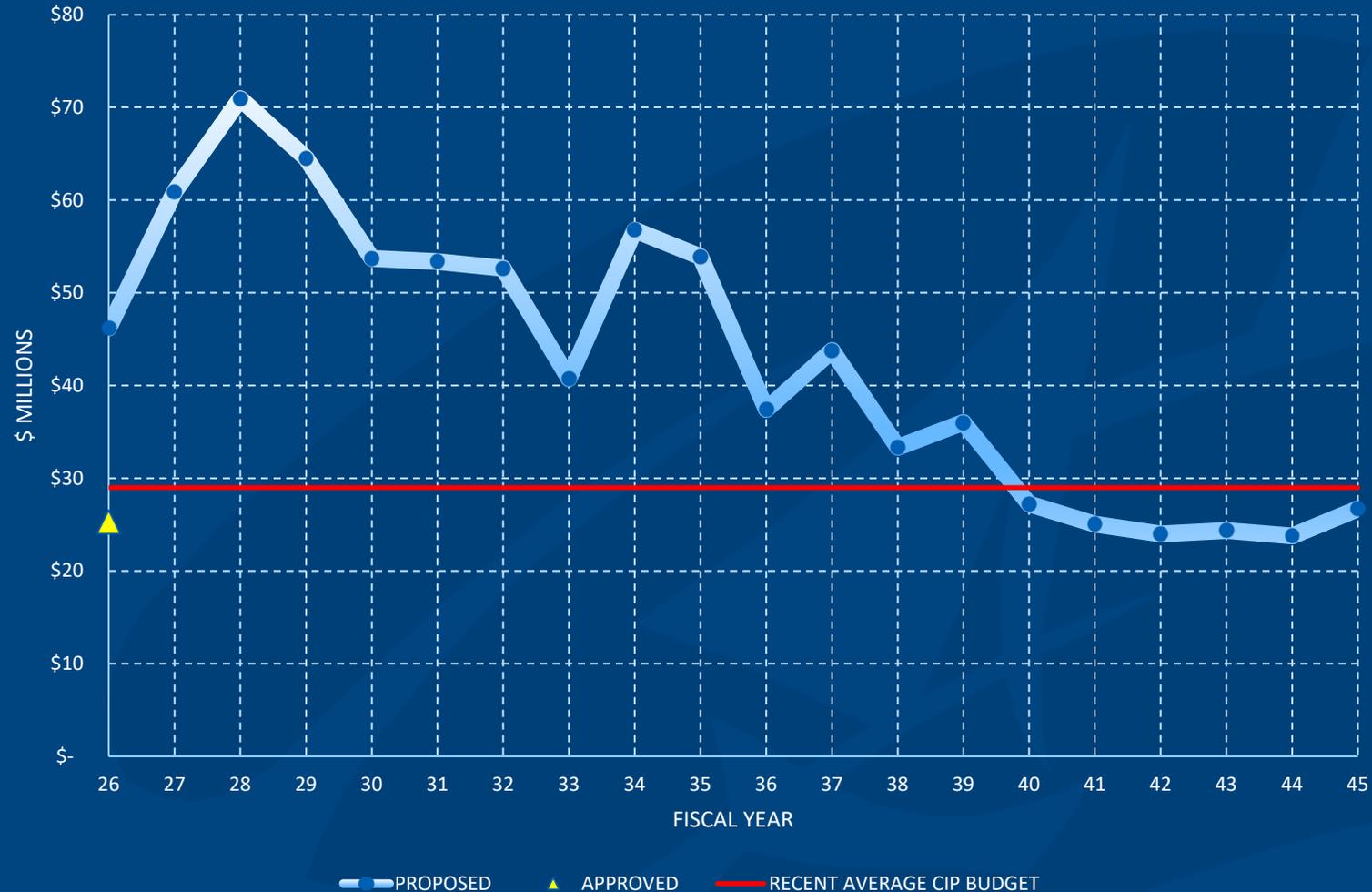


Renewal & Replacement



Proposed 20-Year CIP Budget

DRAFT 20-YEAR CIP BUDGET



Proposed CIP – Top 5 Program Budgets

Program #	Project Name	Project Description	Total Cost	FY 26 and 5-Year CIP (FY27-31)	FY26 Approved	FY26 Proposed	FY27	FY28	FY29	FY30	FY31
1	Pump Station R&R	Perform R&R work at the pump stations. Includes generators.	\$ 118,600	\$ 51,230	\$ 5,800	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,430
2	WTP R&R	Annual allocation from R&R model for R&R Work: Markham Regional, Country Club, SER, Lynwood, Indian Hills, Surface WTP. Includes ozone, storage tanks, generators.	\$ 92,650	\$ 29,650	\$ 1,450	\$ -	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,800	\$ 5,000
3	WTP/WWTP PROGRAM MGMT	Program management and staff augmentation services related to treatment plants.	\$ 25,500	\$ 17,500	\$ 1,750	\$ 1,750	\$ 3,500	\$ 3,500	\$ 3,500	\$ 1,750	\$ 1,750
4	WRF R&R	Annual allocation from R&R model for R&R Work: Greenwood Lakes, Yankee Lake. Includes storage tanks, generators.	\$ 40,550	\$ 15,850	\$ 850	\$ -	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300	\$ 1,800
5	Iron Bridge WPCF Agreement	Capital needs required by City of Orlando agreement	\$ 31,400	\$ 10,400	\$ 1,200	\$ -	\$ 3,200	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
TOTAL OF ALL PROGRAMS			\$ 516,206	\$ 179,848	\$ 15,850	\$ 1,750	\$ 36,806	\$ 32,988	\$ 32,944	\$ 34,247	\$ 25,264

*Estimates are 2025; shown in thousands of dollars

Proposed CIP – Top 5 Project Budgets

Project #	Project Name	Project Description	Total Cost	FY 26 and 5-Year CIP (FY27-31)	FY26 Approved	FY26 Proposed	FY27	FY28	FY29	FY30	FY31
1	Greenwood Lakes WRF Improvements	Install CCC isolation gates and isolation valve, rehabilitate Compliance Building, add second Belt press, install new Secondary Clarifier No. 3, rehabilitate existing clarifiers, replace failing headworks, additional equalization capacity. Future capacity expansion.	\$ 53,700	\$ 38,700	\$ -	\$ 19,167	\$ -	\$ 5,000	\$ 14,533	\$ -	\$ -
2	Yankee Lake WRF Capacity Expansion	Expansion of WRF from 3.5 to 5 MGD capacity	\$ 30,000	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 13,500
3	Yankee Lake Surface WTP Treatment Improvements	Add new disk filters and reject water storage.	\$ 12,523	\$ 12,523	\$ 850	\$ -	\$ 5,836	\$ 5,836	\$ -	\$ -	\$ -
4	Lockwood Blvd. Pipe & Pump Station Improvements	Project to expand capacity for deficient conveyance system, accommodating existing and future development in the southeast area along Old Lockwood Boulevard.	\$ 10,500	\$ 10,500	\$ 1,500	\$ -	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -
5	New 12-inch Reclaimed Main along Orange Blvd. and N. Oregon St. north of SR46. (Orange Blvd. Corridor)	300 LF of 6-inch, 12,000 LF of 8-inch, 2,000 LF of 12-inch reclaimed water mains	\$ 8,000	\$ 8,000	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	\$ -
TOTAL OF ALL PROJECTS			\$ 339,376	\$ 169,862	\$ 9,450	\$ 19,167	\$ 24,119	\$ 37,953	\$ 31,589	\$ 19,476	\$ 28,109

*Estimates are 2025; shown in thousands of dollars

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Work Session Schedule

- ~~September 2024 – Kickoff, Utility Demand Projections – COMPLETE~~
- ~~November 2024 – Water Supply and Conservation – COMPLETE~~
- ~~January 2025 – Treatment and Transmission Mains~~
- ~~August 12, 2025 – Asset Assessment~~
- January 27, 2026 – Capital Improvements Plan (CIP)
- March 2026 – Final Master Plan Report with Holistic Water Policy
 - Budget Amendment Request

Utilities Master Plan Work Session #5 Capital Improvement Plan

January 27, 2026

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