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# **FY2024-FY2028 CIP**

**PUBLIC MEETING, JULY 25<sup>TH</sup>, 2023**

# Panelists

- ▶ **Keri Cantrell, PhD** – Chief Engineer Planning and Land Development
- ▶ **Carl Wilson** - Chief Engineer Capital Projects and Operations Support
- ▶ **Chuck Bliss** – Division Manager Capital Projects Management
- ▶ **Nicole Bartlett** – Division Manager Capital Projects Management
- ▶ **Chuck Cowherd** – Division Manger Treatment Plant Rehab Support
- ▶ **Laurie Sickles** – CIP Program Manager
- ▶ **Adrienne Lewis** – Deputy Acquisition & Compliance Manager
- ▶ **Frederica Love** – Business Diversity Lead
- ▶ **Cam Coley** - Communications

# Today's Outline

- ▶ **Charlotte Water Mission & Vision**
- ▶ **Charlotte Water by the Numbers**
  - Stats & Economic Impacts
- ▶ **CIP Goals**
- ▶ **FY24-FY28 CIP Breakdown**
- ▶ **FY24-28 CIP Handout**
- ▶ **Upcoming Opportunities to Work with Charlotte Water**
  - Treatment Plant Rehab and Operations Support (ROSG)
  - Capital Project Management
- ▶ **Procurement Announcements**
- ▶ **Questions**

# Mission & Vision

## INFRASTRUCTURE FOR THE FUTURE

Support growth, mobility, accessibility and reliability



## SUSTAINABILITY

Regulatory compliance to protect residents and waterways



## EQUITY & INCLUSION

Provide services equitably for the benefit of all



## Mission

Charlotte Water provides reliable, high-quality services to our community through valued employees, financial stability, and environmental stewardship

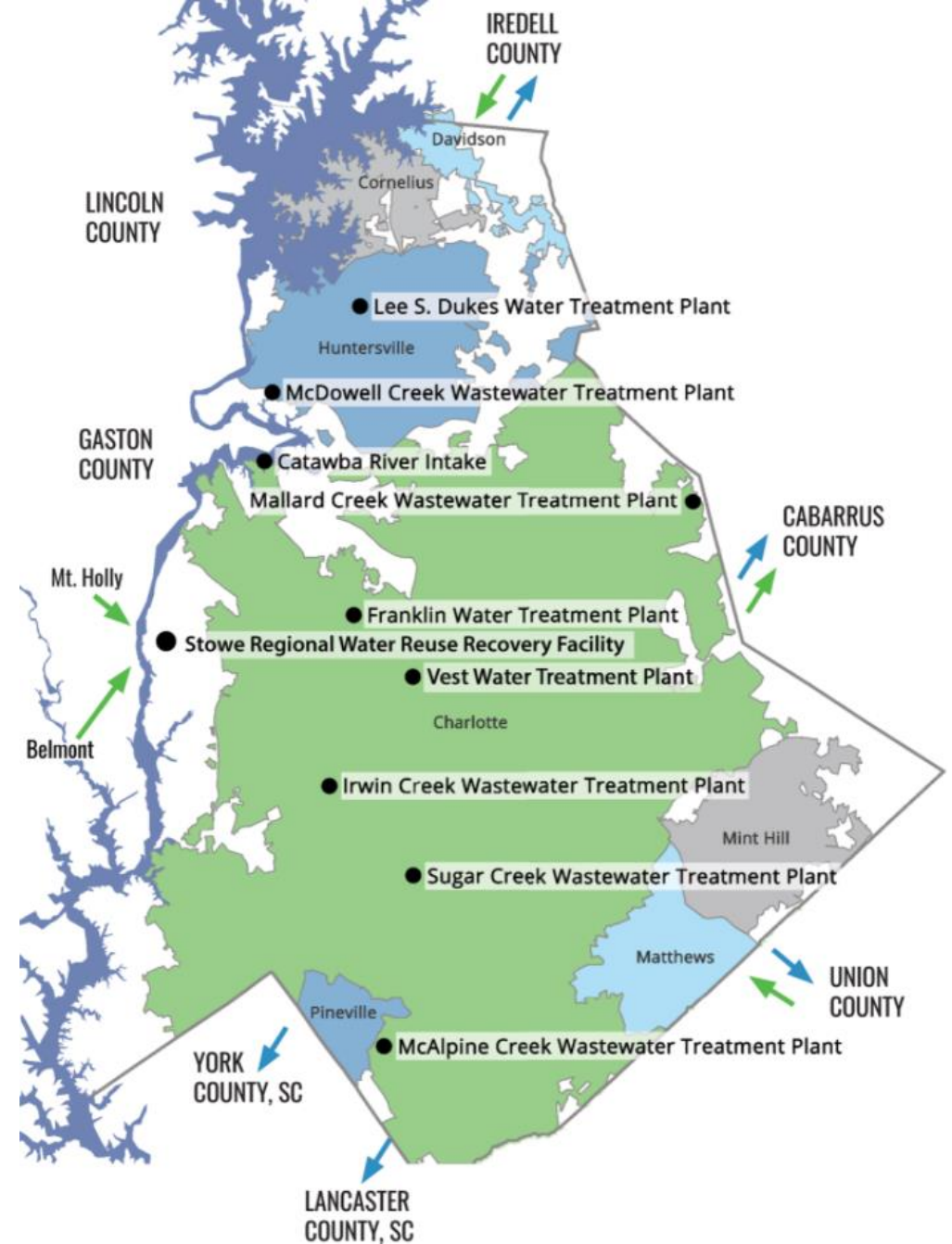
## Vision

To be a leading water utility, recognized for excellence and dedicated to our people, community, region, and environment



# By the Numbers

- 2 Drinking Water Supply Intakes
- 2 Raw Water Reservoirs
- 3 Drinking Water Treatment Plants
- 4 Field Operations Facilities
- 6 Wastewater Treatment Plants (Owned & Operated)
- 8 Governments Served (Mecklenburg County, Town of Davidson, Town of Cornelius, Town of Huntersville, City of Charlotte, Town of Mint-Hill, Town of Matthews, Town of Pineville)
- 17 Staffed Facilities
- 75 Wastewater Lift Stations
- 1106 Full-time Positions

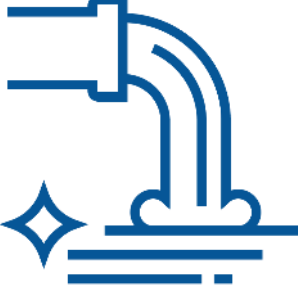


# Fiscal Year 2023 Statistics



**116**

Million Gallons of Water Pumped on Average Each Day



**85**

Million Gallons of Wastewater Treated on Average Each Day



**9,132**

Miles of Water and Wastewater Pipes Maintained



**472**

Water Main Leaks Repaired



**318,067**

Active and Inactive Water Meters

**AAA Rated by Moody's Investors Service, Fitch, and Standard & Poor's Financial Services**

**A gallon of water costs less than \$0.04**

**1.14 M Population Served (Estimated)**

# ECONOMIC IMPACT OF CHARLOTTE WATER ON THE REGIONAL ECONOMY

MARCH 2022



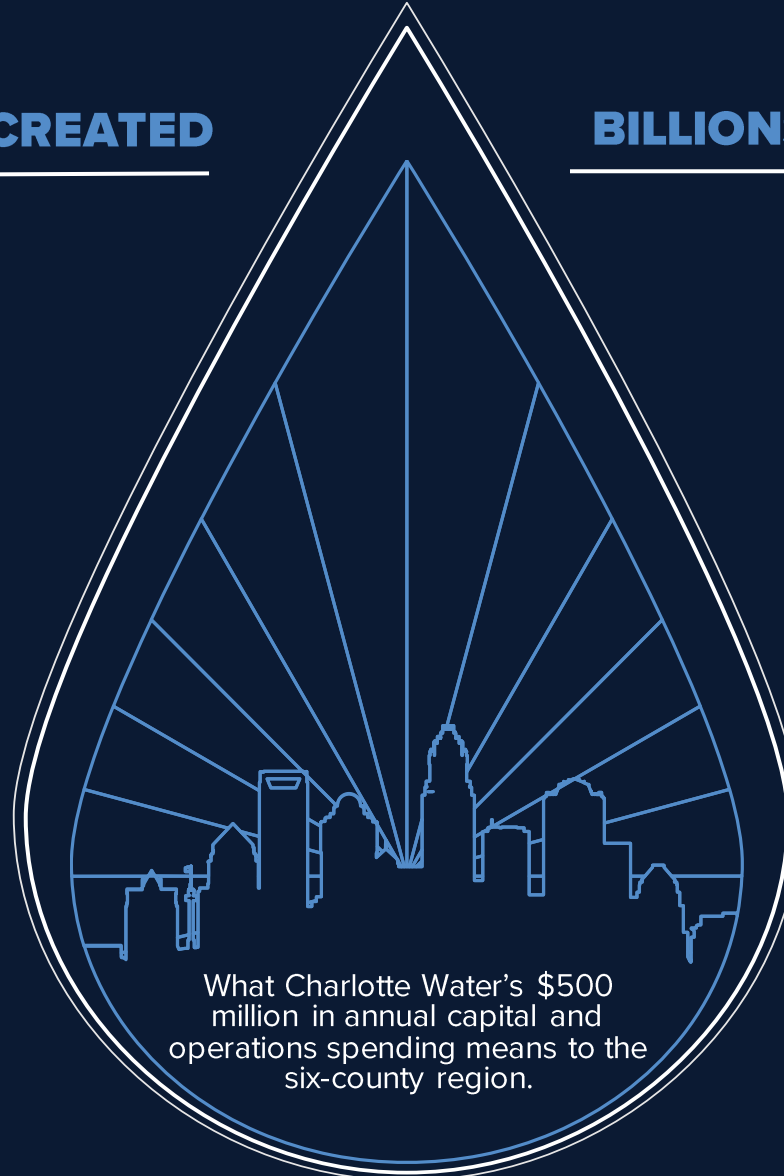
## THOUSANDS OF JOBS CREATED

**81 JOBS** created for every **\$1 MILLION** spent

**5,000 JOBS** created from **\$500 MILLION** in O&M and capital spending in FY 2021

**7,000 JOBS** supported over the next **5 YEARS**

**246,000 JOBS** created in water-dependent industries in six-county region



What Charlotte Water's \$500 million in annual capital and operations spending means to the six-county region.

## BILLIONS IN ECONOMIC OUTPUT

**\$17.7 MILLION** in growth for every **\$1 MILLION** spent

**\$6.3 BILLION** generated by Charlotte Water spending

**\$30.9 BILLION** contributed to Mecklenburg County by water-dependent industries

**\$46.5 BILLION** contributed to six-county region by water-dependent industries



# CIP Goals

- ▶ **Identify the right projects**
- ▶ **Identify long term project funding needs**
- ▶ **Maintain consistent annual capital funding level**
- ▶ **Ensure financial viability**
  - Balancing the goals against supporting municipal vision plans, economic development and regulatory requirements

Project ID	Name	FY21	FY22	FY23	FY24	FY25	Current Balance
1015	Green Program (2016)	\$50,000,000	\$10,000,000	\$0,000,000	\$0,000,000	\$0,000,000	\$250,000,000
1013	State Sugar Creek Tributary to C&D Sewer	\$10,000,000	\$12,000,000	\$0,000,000	\$0,000,000	\$0,000,000	\$250,000,000
1016	Garvey Sewer Rehabilitation	\$10,000,000	\$18,500,000	\$0,000,000	\$0,000,000	\$0,000,000	\$27,000,000
1014	New Service Substations - Water	\$17,000,000	\$17,500,000	\$19,500,000	\$19,500,000	\$19,500,000	\$97,500,000
1015-A	Major Water Main Repairs - Potable	\$11,000,000	\$12,000,000	\$17,500,000	\$17,500,000	\$17,500,000	\$87,500,000
1015-B	Major Water Main Repairs - Wastewater	\$0	\$10,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$87,500,000
1011	WWTW Rehab & Upgrade	\$12,433,000	\$0,000,000	\$7,600,000	\$0,000,000	\$12,281,248	\$12,281,248
1012	East 4 Pond Operations Center	\$12,500,000	\$11,500,000	\$0,000,000	\$7,800,000	\$7,800,000	\$45,600,000
1017	Navy Branch Tributary Sewer Improvements	\$10,500,000	\$0,000,000	\$0,000,000	\$0,000,000	\$0,000,000	\$20,500,000
1018	Malboro Creek WWTW Rehab	\$10,000,000	\$2,000,000	\$0,000,000	\$0,000,000	\$0,000,000	\$10,000,000
1017	Navy Branch Tributary Sewer Trunk Sewer	\$0,000,000	\$10,000,000	\$0,000,000	\$0,000,000	\$0,000,000	\$10,000,000
1017	West Creek Tributary to Green Lane and Totten Road (Military Blvd)	\$0,000,000	\$0,000,000	\$0,000,000	\$0,000,000	\$0,000,000	\$19,000,000
		\$5,000,000	\$12,000,000	\$0,000,000	\$24,000,000	\$24,000,000	\$60,000,000



# FY24-28 CIP Breakdown



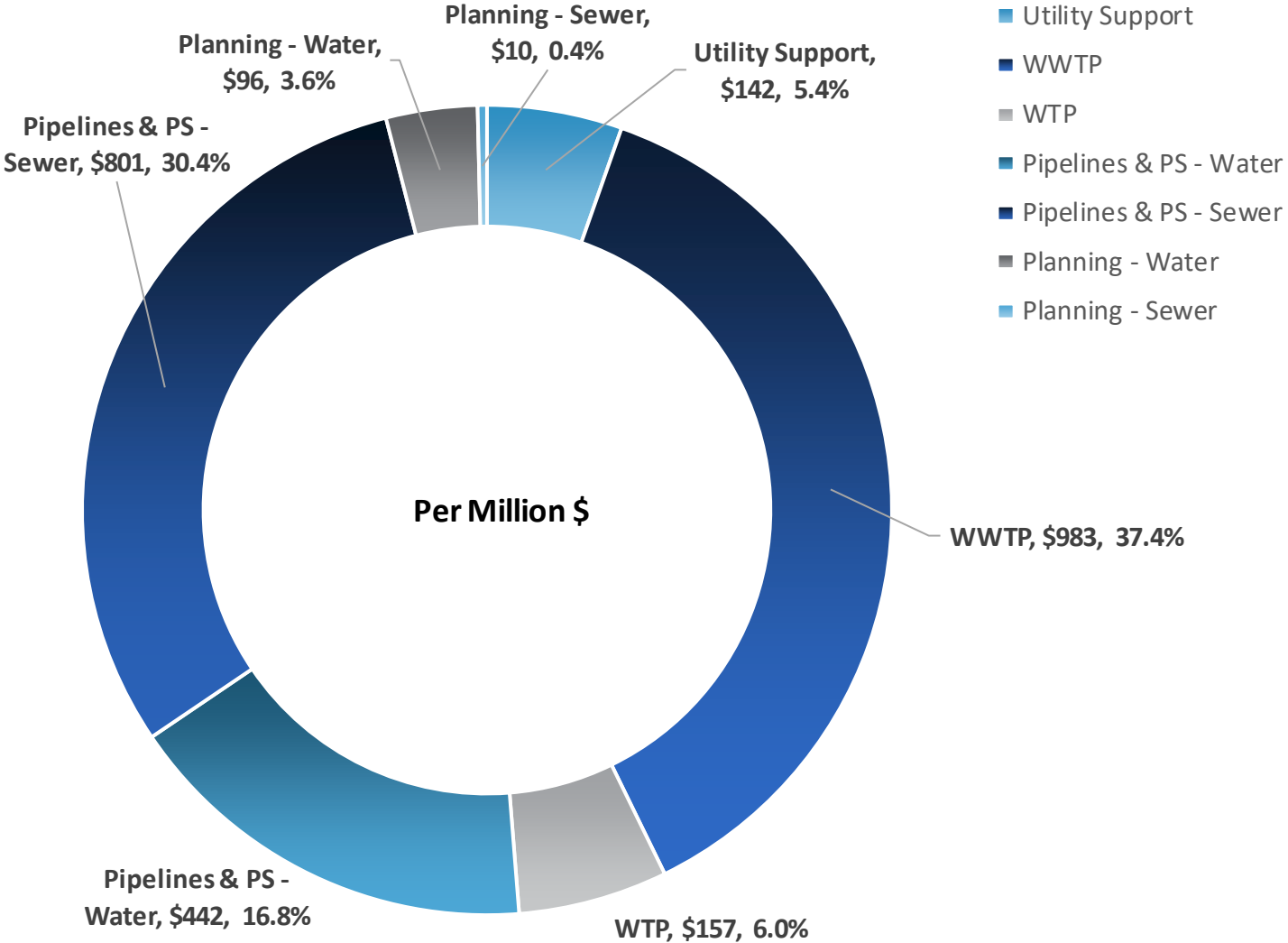
# FY24-28 CIP Breakdown

▶ **104 Projects & Programs**

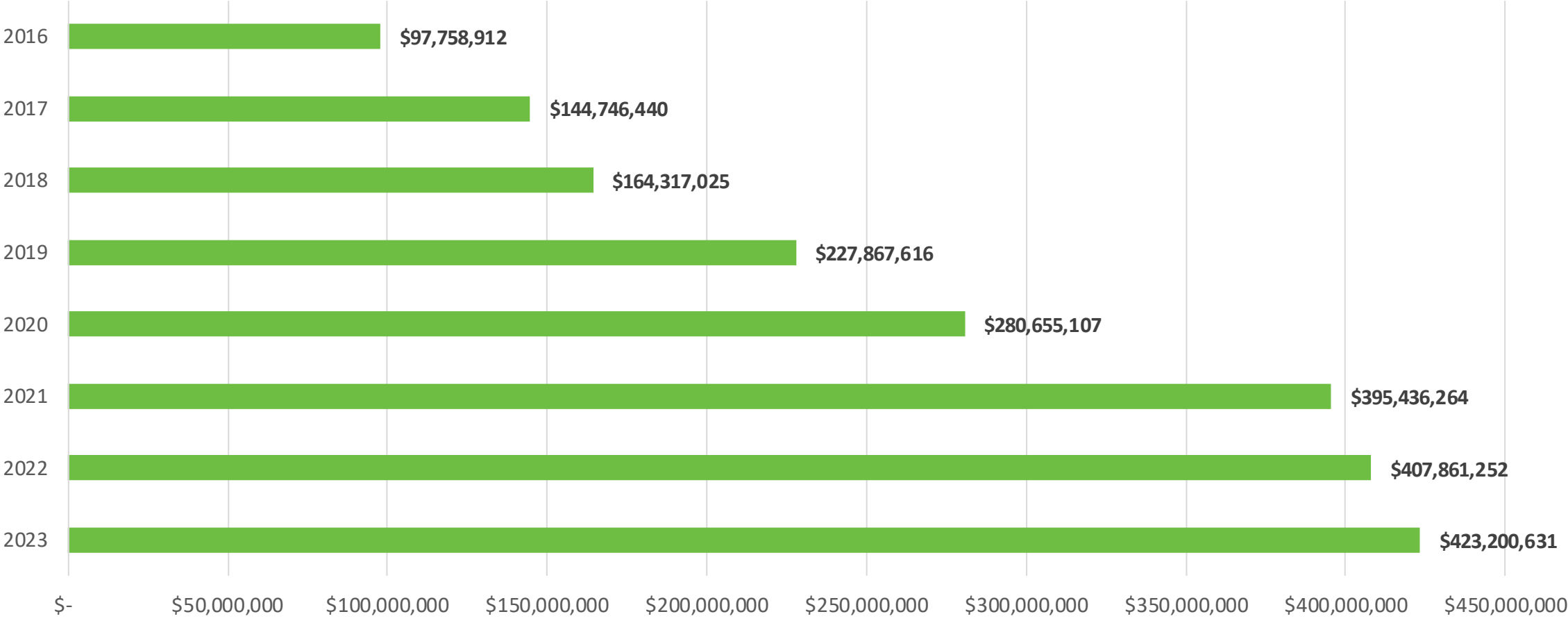
- 41 Water
- 44 Sewer
- 19 Utility Supports

▶ **\$2.63B 5-Year CIP**

- \$695M Water
- \$1.79B Sewer
- \$142M Utility Supports

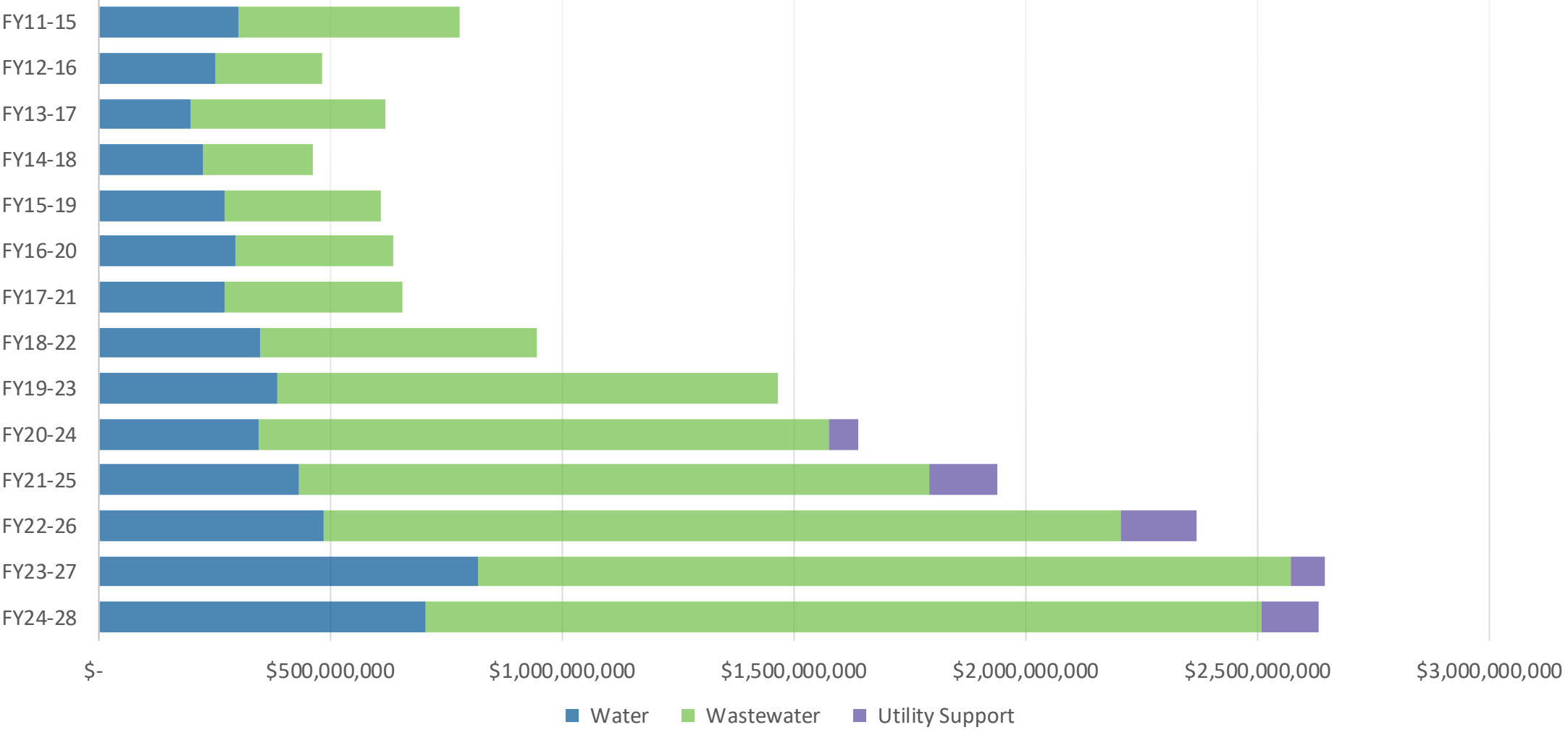


# Capital Program FY Spend\*



\*Unaudited

# 5-YR Capital Program History

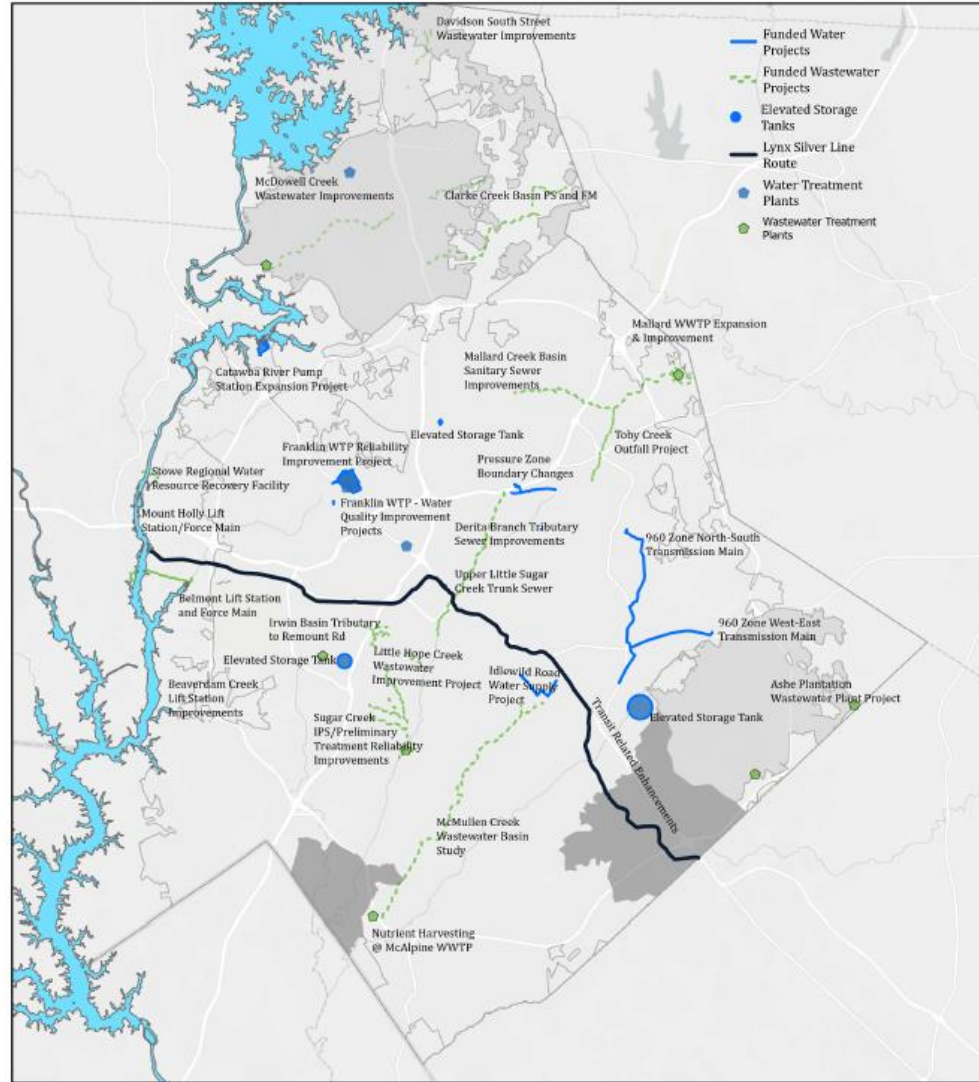


# FY24-28 CIP HANDOUT

CIP ID	Project Name	Early Bird Status <sup>1</sup>	Delivery Method	Project Lifecycle Phase <sup>2</sup>	Program Manager	FY24	FY25	FY26	FY27	FY28	Current 5-YR Total	Years 6-10	10-YR Total
08S08	Stowe Regional WRRF	Yes	Design-Build	Construction	Nicole Bartlett	\$121,600,000	\$134,500,000	\$88,400,000	\$1,030,000	\$0	\$345,530,000	\$0	\$345,530,000
18S06	MALLARD CK WRF EXP & IMPROVEMENT	Yes	CMAR	Construction	Chuck Bliss	\$37,000,000	\$26,400,000	\$26,400,000	\$10,300,000	\$17,300,000	\$117,400,000	\$100,000,000	\$217,400,000
99W04	MAJOR WATER MAIN REPL & REHAB	No	Service	Procurement Construction	Keith Shirley	\$36,339,587	\$20,000,000	\$30,000,000	\$30,000,000	\$30,000,000	\$146,339,587	\$130,000,000	\$276,339,587
21S09	BIO SOLIDS PROGRAM	No	TBD	Varies	Chuck Bliss	\$28,172,362	\$17,676,190	\$54,642,857	\$48,933,333	\$73,046,000	\$222,470,742	\$141,820,000	\$364,290,742
23S03	Clarke Creek Basin PS and FM	Yes	Design-Build	Construction	Chuck Bliss	\$25,000,000	\$16,000,000	\$0	\$0	\$0	\$41,000,000	\$0	\$41,000,000
99W88	NEW SERVICE INSTALLATIONS - WATER	No	Service	Procurement Construction	Nicholas Stanziale	\$15,000,000	\$17,400,000	\$22,800,000	\$23,900,000	\$27,200,000	\$106,300,000	\$150,000,000	\$256,300,000
99S30	SANITARY SEWER REHABILITATION	No	Service	Varies	Keith Shirley	\$15,000,000	\$15,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$90,000,000	\$100,000,000	\$190,000,000
16W04	Franklin WTP Water Quality Improvements	Yes	Design-Bid-Build	Procurement Construction	Nicole Bartlett	\$15,000,000	\$13,500,000	\$3,000,000	\$0	\$0	\$31,500,000	\$0	\$31,500,000
22S01	WSACC RRRWWTP EXPANSION PRG.	No	Design-Build	Construction	Chuck Bliss	\$13,600,000	\$6,800,000	\$8,600,000	\$8,600,000	\$2,900,000	\$40,500,000	\$0	\$40,500,000
18W12	960 ZONE NORTH-SOUTH TRANSMISS MAIN	No	Design-Build	Construction	Chuck Bliss	\$13,000,000	\$0	\$0	\$0	\$0	\$13,000,000	\$0	\$13,000,000
22S05	McAlpine WWTP Biosolids Treatment Facilities Reliability	Yes	Design-Bid-Build	Design	Chuck Cowherd	\$10,100,000	\$14,500,000	\$0	\$0	\$0	\$24,600,000	\$0	\$24,600,000
14S03	Little Hope Creek Sanitary Sewer Improvements	No	Design-Build	Construction	Chuck Bliss	\$10,000,000	\$14,000,000	\$0	\$0	\$0	\$24,000,000	\$0	\$24,000,000
22S01	Irwin Basin Tributary to Remount Rd	No	Design-Build	Construction	Chuck Bliss	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000
99S40	NEW SERVICE INSTALLATIONS - SEWER	No	Service	Varies	Nicholas Stanziale	\$7,000,000	\$8,600,000	\$11,000,000	\$11,600,000	\$13,200,000	\$51,400,000	\$75,000,000	\$126,400,000
18S14	Mount Holly Lift Station/Forcemain	No	Design-Build	Construction	Nicole Bartlett	\$6,629,418	\$3,781,784	\$0	\$0	\$0	\$10,411,202	\$0	\$10,411,202
99S04	STREET MAIN EXTENSION - SEWER	No	Service	Procurement Construction	Marcus King	\$6,500,000	\$8,000,000	\$8,500,000	\$8,500,000	\$9,000,000	\$40,500,000	\$45,000,000	\$85,500,000
18S01	SEWER CAPACITY IMPROVEMENTS	No	Service	Construction	Bhavana Swayampakala	\$6,344,532	\$4,619,000	\$6,000,000	\$8,744,000	\$8,744,000	\$34,451,532	\$57,020,000	\$91,471,532
15S06	NUTRIENT HARVESTING AT McAlpine WWTP	Yes	Design-Build	Design	Chuck Bliss	\$6,000,000	\$10,000,000	\$0	\$0	\$0	\$16,000,000	\$0	\$16,000,000
15S01	WWTP REHAB & UPGRADES	No	Design-Bid-Build	Procurement AES	Chuck Cowherd	\$5,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$33,000,000	\$39,000,000	\$72,000,000
15W08	WTP REHAB & UPGRADES	No	Design-Bid-Build	Varies	Chuck Cowherd	\$5,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$29,000,000	\$25,000,000	\$54,000,000
21W02	Water Transmission Improvement	No	Design-Build	Design	Chuck Bliss	\$5,000,000	\$6,000,000	\$6,500,000	\$6,000,000	\$4,000,000	\$27,500,000	\$20,000,000	\$47,500,000
18W04	WTP RESIDUALS	No	Design-Bid-Build	Procurement AES	Nicole Bartlett	\$5,000,000	\$6,500,000	\$6,500,000	\$6,500,000	\$0	\$24,500,000	\$0	\$24,500,000
17S05	LARGE DIAMETER SANITARY SEWER REHAB	No	Service	Varies	Keith Shirley	\$5,000,000	\$0	\$4,000,000	\$4,000,000	\$4,000,000	\$17,000,000	\$50,000,000	\$67,000,000
20S08	Derita Branch Tributary Sewer Improvements	No	Design-Build	Construction	Chuck Bliss	\$5,000,000	\$10,000,000	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000
18S15	Belmont Lift Station and Forcemain	Yes	Design-Bid-Build	Planning	Nicole Bartlett	\$4,400,000	\$18,381,005	\$15,317,504	\$0	\$0	\$38,098,509	\$0	\$38,098,509
20W02	Franklin WTP Reliability Improvements Project	No	TBD	Planning	Nicole Bartlett	\$4,000,000	\$4,000,000	\$7,000,000	\$10,000,000	\$2,000,000	\$27,000,000	\$0	\$27,000,000

# FY24-28 CIP Map

## Fiscal Year 2024-2028 Capital Improvement Plan Funded Projects Water & Wastewater



Locations are approximate  
Maps indicate funding status only  
Construction status may differ



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# **Capital Projects and Operations Support Group Opportunities**

**PIPELINE AND PLANT TYPE PROJECTS**

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# Types of Opportunities for Capital Projects



- ▶ **Collaborative Delivery and Progressive Design Build (PDB) Sub-Contractor Opportunities**
- ▶ **Progressive Design Build RFQs**
- ▶ **Professional Services RFQs**
- ▶ **Services, Equipment and Materials RFPs**
- ▶ **Hard Bid Construction**
- ▶ **Treatment Plant Rehab**



# Collaborative Delivery/ Progressive Design Build Sub-Contractor Opportunities

## Collaborative Delivery Team Sub-Contractor Opportunities

### Progressive Design-Build Team

- ▶ **McAlpine WWTP THP PC Construction/Stantec**
  - 4<sup>th</sup> Quarter 2024

## Progressive Design Build RFQ

- ▶ **McAlpine WWTP Preliminary & Primary Treatment Improvements**
  - 3rd Quarter 2023

*All PDB Sub-Contractor Opportunities may be posted on CLT Water Web Page but directly contact GC*

# Professional Services RFQs

- ▶ **Miscellaneous Geotechnical & Environmental Services**
  - 3<sup>rd</sup> Quarter 2023
- ▶ **Elevated Water Tanks Rehab and Repairs**
  - 4<sup>th</sup> Quarter 2023
- ▶ **Franklin WTP Main Building Renovations**
  - 4<sup>th</sup> Quarter 2023
- ▶ **Upper Little Sugar Creek Interceptor**
  - 2<sup>nd</sup> Quarter 2024



# Services, Equipment and Materials RFPs

## ▶ High Performance Industrial Coatings and Concrete Repair Services

- 3<sup>rd</sup> Quarter 2023

## ▶ Stowe Biosolids Force Main (10" Ductile Iron Pipe)

- 4<sup>th</sup> Quarter 2023

## ▶ Stowe Solids Pump Station MCC

- 1<sup>st</sup> Quarter 2024



# Hard Bid Construction Advertisements (2023)

## ▶ **McAlpine WWTP Biosolids Treatment Facilities**

- 4th Quarter 2023

## ▶ **Water Sample Station Installations**

- 4<sup>th</sup> Quarter 2023

## ▶ **McAlpine Administrative Building 2nd Floor Renovations**

- 4<sup>th</sup> Quarter 2023





# Hard Bid Construction Advertisements (2023)



- ▶ **Paving and Misc. Repairs**
  - 4<sup>th</sup> Quarter 2023
- ▶ **Paw Creek Interceptor Rehab**
  - 4<sup>th</sup> Quarter 2023
- ▶ **Beaverdam Outfall**
  - 4<sup>th</sup> Quarter 2023
- ▶ **Ashe Plantation WWTP**
  - 4<sup>th</sup> Quarter 2023

# Hard Bid Construction Advertisements (2024)

## ▶ **Lift Station Improvements Phase 3**

- 2<sup>nd</sup> Quarter 2024

## ▶ **Stowe Solids Pump Station**

- 1<sup>st</sup> Quarter 2024

## ▶ **Stowe Biosolids Force Main**

- 1<sup>st</sup> Quarter 2024



# Hard Bid Construction Advertisements (2024)

▶ **Belmont Pump Station**

- 4th Quarter 2024

▶ **Belmont Force Main**

- 4th Quarter 2024

▶ **Belmont HDD**

- 4<sup>th</sup> Quarter 2024

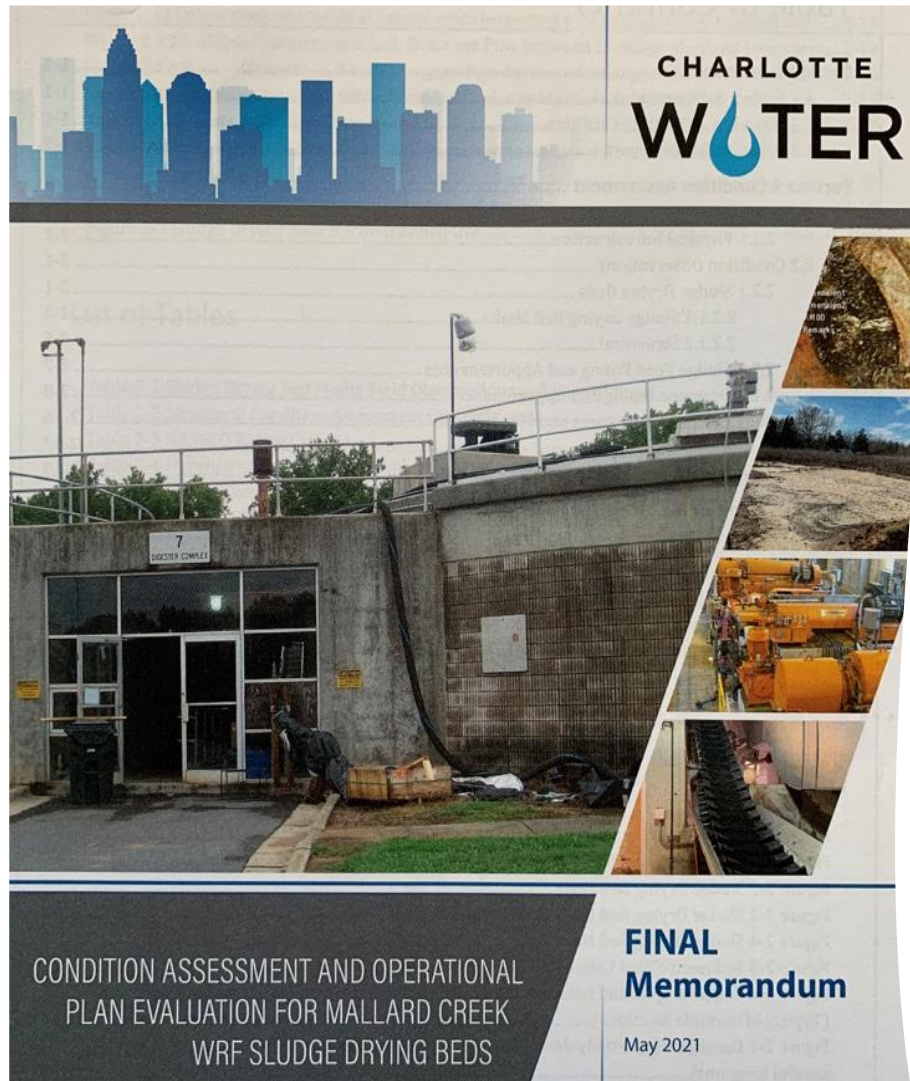


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# **Opportunities within Treatment Plant Rehab and Operations Support (ROSG)**



# ROSG On-Call Consulting Work



## ▶ AES Services Procurement by Request For Qualifications (RFQ's) and/or On-Call Consulting Contracts Task Orders

- Preliminary Engineering Reports and Studies
- Engineering Design & Procurement Assistance
- Construction Administration & Inspection Services

## ▶ ROSG Upcoming Opportunities

- High Performance Industrial Coatings and Concrete Rehab Services RFP. 3rd. Quarter 2023
- Multi Facility Roofing Replace/Rehab Program RFQ 3rd. Quarter 2023
- Raw Water Master Plan Study, 4th. Quarter 2023

# Miscellaneous Treatment Plant Rehabilitation Construction Projects (15S01 & 15W08)



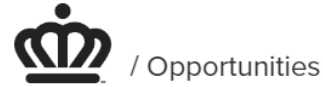
- ▶ **Typically small, quick rehab and emergency projects at all water treatment and wastewater plants**
- ▶ **Historically, >\$10,000 to \$10 M**
- ▶ **Subcontracting Opportunities**
  - Electrical
  - HVAC
  - Plumbing
  - Masonry
  - Roofing
  - Site Improvements
- ▶ **Contact**
  - CLT Water Chuck Cowherd, 704-578-3007



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# Acquisitions and Compliance

# Upcoming Opportunities



## EarlyBird Business Opportunity Pipeline

Welcome to EarlyBird, the City of Charlotte Business Opportunities Pipeline! This site is a comprehensive listing of Active and In Development contracting opportunities across all City of Charlotte departments. Projects can be searched using keywords, by commodity code, or using a variety of filters to narrow down opportunities your business may be interested in participating in. Click on the orange Requirements button on the Opportunity to see additional details about the project and specific requirements that may be helpful in preparing to participate in an upcoming solicitation. You can also “follow” a project using various social media channels to get notifications when the requirements are updated, or once the project moves from “In Development” to “Active” status.

If you have questions or need assistance with this portal, contact City Procurement at [earlybird@charlottenc.gov](mailto:earlybird@charlottenc.gov).

Filter ▾   

[Export All Opportunities](#) [Download Commodity Codes](#)



All In Development Active Archived

Opportunities per Page

- In Development**   
Charlotte Water / Architectural / Engineering Services  
**Professional Engineering Services for Water Sewer Authority of Cabarru ...**  
Posting Number: 2023-Q3(Jul-Sep)-CW-12120  
Anticipated Posting Date: 2023-07-26  
Last Updated: 07/14/23
- In Development**   
Charlotte Water / Construction  
**Fiscal Year 2024 Water/Sewer infrastructure Construction – Contract ...**  
Posting Number: 2023-Q3(Jul-Sep)-CW-11773  
Anticipated Posting Date: 2023-09-15  
Last Updated: 07/14/23
- In Development**   
Charlotte Water / Construction  
**Ashe Plantation Phase II Concrete Basins**  
Posting Number: 2023-Q3(Jul-Sep)-CW-4792  
Anticipated Posting Date: 2023-08-17  
Last Updated: 07/14/23

<https://earlybird.charlotteopenforbusiness.com/>

# Current Opportunities

## Procurement Portal City of Charlotte



Department:

[Log in](#)

[Open Public Opportunities](#)

[Past Public Opportunities](#)

Status	Ref. #	Project	Department	Close Date	Days Left	Action
OPEN	FY24-RFQ-01	Independent Cost Estimating and Analysis Services	Charlotte Water	Jul 21st 2023, 2:00 PM EDT	8	<a href="#">View Opportunity</a>
OPEN	FY24-ITBCon-03	Storm Water Repair and Improvement FY2024-A	Charlotte Water	Jul 25th 2023, 10:00 AM EDT	11	<a href="#">View Opportunity</a>
OPEN	FY24-ITBCON-04	FY24 Small Diameter Water/Sewer Service Contract #2	Charlotte Water	Aug 3rd 2023, 2:00 PM EDT	21	<a href="#">View Opportunity</a>
OPEN	FY24-RFQ-04	FRANKLIN WATER TREATMENT PLANT (WTP) RESIDUALS PROJECT	Charlotte Water	Aug 3rd 2023, 2:00 PM EDT	21	<a href="#">View Opportunity</a>
OPEN	FY24-RFQ-03	ROOF REPLACEMENT/REPAIR FOR SUGAR, IRWIN, MALLARD, & MCALPINE WASTEWATER TREATMENT PLANTS PROJECT	Charlotte Water	Aug 8th 2023, 2:00 PM EDT	26	<a href="#">View Opportunity</a>
OPEN	FY24-RFQ-05	Construction Administration & Observations Services	Charlotte Water	Aug 15th 2023, 2:00 PM EDT	33	<a href="#">View Opportunity</a>

<https://charlottenc.bonfirehub.com/>



# CLTWater Vendor Information

## Contracting Opportunities

Charlotte Water awards contracts related to improvement, maintenance, and construction of the City's water and wastewater main systems, water, and wastewater treatment plant upgrades and expansions, and related equipment purchases in addition to numerous contracts for commodities and services ranging from engineering to landscaping. Charlotte Water makes every effort to keep the public informed of bid opportunities in an attempt to solicit as much competition as possible.

[Contract Opportunities >](#)

[Procurement Portal Bonfire >](#)

### CITY OF CHARLOTTE BONFIRE PORTAL

The City of Charlotte is currently conducting a trial of a new electronic solicitation Procurement Portal (<https://charlottenc.bonfirehub.com>) to post solicitations, receive vendor submissions, and communicate with vendors interested in participating in solicitations being conducted with the use of the new Procurement Portal.

Interested Vendors must register through the Procurement Portal to access these solicitations and participate in solicitation activities.

### WHAT IS INCLUDED IN THE PILOT?

Currently, the pilot includes a limited number of solicitations being conducted by City Procurement and Charlotte Water across the following categories: Architecture and Engineering Services, Commodities, Construction, Services, and Technology.

### HOW TO REGISTER

All vendors wishing to view and participate in solicitations on the Procurement Portal must register

### Resources

- [Information Security Agreement](#) (PDF, 107KB)
- [Charlotte Water's Approved Contractors List](#) (PDF, 289KB)
- [Charlotte Water Construction Projects Design Manual \(Specifications\)](#)

### Contact Us

[Email questions about this page](#)

Call 704.336.1000 and ask for the Acquisition & Compliance Team

<https://www.charlottenc.gov/water/Work-With-Us/Opportunities>

# Contacts

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P:704-497-8801 / [nicole.bartlett@charlottenc.gov](mailto:nicole.bartlett@charlottenc.gov)
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# Contacts

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- ▶ Cam Coley / *Communications*  
P: 704-995-7968 / cam.coley@charlotte.gov



**QUESTIONS?**

CHARLOTTE  
WATER

 CITY OF  
CHARLOTTE