

VILLAGE CENTER COMMUNITY DEVELOPMENT DISTRICT

Village Center Service Area (VCSA) - Water and Wastewater System

VCSA Five Year Capital Improvement and Major Maintenance Plan

Facility	Project Area	Recommended Work	Account		2022-23	2023-24	2024-25	2025-26	2026-27	5 Year Total
VCSA WWTP										
VCSA WWTP	Headworks	Headworks - Auto Bypass/Odor Control/Coatings/ARV	633	CP00062	250,000	0	0	0	0	250,000
VCSA WWTP	Package Plant	Isolation Valve to Clarifiers - Replacement	633		0	0	0	0	0	0
VCSA WWTP	Package Plant	Package WWTP/Surge Tank - Modification to Swing Tank & Repl	633		0	0	0	0	0	0
VCSA WWTP	Oxidation Ditch	OD No. 1 - Grit Removal	462		0	100,000	0	0	0	100,000
VCSA WWTP	Oxidation Ditch	Aerator No. 1 & 2 Gear Boxes - Rehab	633	633	153,000	0	0	0	0	153,000
VCSA WWTP	Clarifiers	Clarifier No. 2 & Weir Baffle - Rehab	633		0	0	0	885,000	0	885,000
VCSA WWTP	Clarifiers	Clarifiers No. 1 & 2 Gear Boxes - Rehab	633		0	0	0	0	0	0
VCSA WWTP	Clarifiers	Scum Pump Motor (Clarifier No. 1) - Replacement	633		0	0	0	0	0	0
VCSA WWTP	Clarifiers	Clarifier No. 1 - Full Replacement of Internals	633		0	0	885,000	0	0	885,000
VCSA WWTP	RAS/WAS System	Replace WAS Pumps (2) and add to SCADA	633		0	190,750	0	0	0	190,750
VCSA WWTP	Traveling Bridge	Filters - Improvements	633		0	1,605,000	0	0	0	1,605,000
VCSA WWTP	Sodium Hypochlorite Facilities				0	0	0	0	0	0
VCSA WWTP	Chlorine Contact Chamb	CCC - Slide Gate Replacement	633		0	0	0	0	0	0
VCSA WWTP	Chlorine Contact Chamb	Sampling Building - Replacement and Dual Probes CCC Controls	633		0	110,000	0	0	0	110,000
VCSA WWTP	Sludge Holding	Sludge Holding - Blower Improvements, Basin Coating, TSV	633		0	105,000	681,500	0	0	786,500
VCSA WWTP	Belt Filter Press	Belt Filter Press & Polymer Feed (Mech & Elec) Rehabilitation	633		0	0	0	0	0	0
VCSA WWTP	Belt Filter Press	Belt Filter Press - Conveyor	633		0	0	0	0	0	0
VCSA WWTP	Belt Filter Press	Biosolids Disposal Evaluation	633		0	0	100,000	0	0	100,000
VCSA WWTP	Reclaimed Water System	High Service Pump Replacement	633		2,260,000	0	0	0	0	2,260,000
VCSA WWTP	Reclaimed Water System	RIB No. 3 - Embankment Repair	633		0	0	0	0	0	0
VCSA WWTP	Reclaimed Water System	RIB No 1 - Sand Replacement	462		0	0	0	0	0	0
VCSA WWTP	Effluent Holding Basins	North Effluent Basin - Re-Lining	633		0	0	30,000	400,000	0	430,000
VCSA WWTP	Effluent Holding Basins	South Effluent Basin - Re-Lining	633		0	0	30,000	500,000	0	530,000
VCSA WWTP	In-Plant Pump Station	Inplant PS - Rehabilitation Improvements	633		0	0	0	50,000	200,000	250,000
VCSA WWTP	Plant Site	Emergency Generator - Replacement	633		0	120,000	600,000	0	0	720,000
VCSA WWTP	Plant Site	Parking Lot, Driveway Repavement & Stormwater Drainage Issues	633		0	0	0	0	0	0
VCSA WWTP	Plant Site	Replace Site Lighting	462		0	0	0	0	0	0
VCSA WWTP	Plant Site	Replace Motor Operated Valves (2)	633		0	0	0	100,000	0	100,000
VCSA WWTP	Plant Site	Vac Truck Dumping Facility	633		0	0	0	0	0	0
VCSA WWTP	Plant Site	Misc Electrical improvements	633		0	0	0	62,500	250,000	312,500
VCSA WWTP	Plant Site	Construct Equipment & Pipe Storage Facility	622		0	0	0	75,000	250,000	325,000
VCSA WWTP	Electrical	Replace Surge Protection	462		0	0	0	50,000	0	50,000
VCSA WWTP	Buildings (DPM)	Belt Filter Press - Roof Leak and Corrosion on Iron Structure	462		0	0	0	0	0	0
VCSA WWTP	Buildings (DPM)	Replace AC (Downstairs Breakroom)	462		0	0	0	0	0	0
		Subtotal			2,663,000	2,230,750	2,326,500	2,122,500	700,000	10,042,750
VCSA Lift Stations & Collection										
General Lift Station		FOG Alternatives and Remediation	462		20,000	50,000	50,000	50,000	50,000	220,000
General Lift Station		Pump Replacements (Five per Year)	462			50,000	60,000	60,000	70,000	240,000
General Lift Station		Misc Lift Station Repairs	633			55,000	65,000	75,000	75,000	270,000
General Lift Station		Discharge Piping Replacement Program (LS 17, 23, 24, 32, 33)	633				25,000	125,000		150,000
Lift Station No 1		LS 1 - Rehab Station (Mech, Pumps and Coating)	633			50,000	200,000			250,000
Lift Station No 2										0
Lift Station No 3		LS 3 - Rehab Station (Mech, Pumps and Coating)	633		0					0
Lift Station No 4		Replace Submersible Pump #1	462		5,600					5,600
Lift Station No 4		Replace Submersible Pump #2	462		5,600					5,600
Lift Station No 5		LS 5 - Rehab Station (Mech, Pumps and Coating)	633		50,000	200,000				250,000
Lift Station No 5		Replace Submersible Pump #1	462		6,000					6,000
Lift Station No 6		LS 6 - Rehab Station (Mech, Pumps and Coating)	633		175,000					175,000
Lift Station No 7		LS 7 -Rehab Station (Mech, Pumps, Coating)	633						65,000	65,000
Lift Station No 8										0
Lift Station No 9		LS 9 - Rehab Station (Mech, Elect, Pumps and Coating)	633			50,000	200,000			250,000
Lift Station No 10		LS 10 - Rehab Station (Mech, Pumps and Coating)	633			50,000	200,000			250,000
Lift Station No 11		LS 11 - Rehab Station (Mech, Elect, Pumps Coating, Sitework)	633					65,000	325,000	390,000

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Lift Station No 12		LS 12 - Addition of Emergency Generator/Replace Panel	633						0
Lift Station No 12		LS 12 - Odor Control System & Coating	633	310,500					310,500
Lift Station No 13									0
Lift Station No 14									0
Lift Station No 15									0
Lift Station No 16		Replace Submersible Pump #2	462	6,800					6,800
Lift Station No 16		LS 16 - Location study/Emergency Generator/Coating	633			0	0		0
Lift Station No 18		LS 18 - Rehab Station (Mech, Pumps and Coating)	633	50,000	200,000				250,000
Lift Station No 19		LS 19 - Replace Mechanical	633		50,000	200,000			250,000
Lift Station No 20		LS 20 - Replace Mechanical	633					65,000	65,000
Lift Station No 22		LS 22 - Rehab Station (Mech, Pumps, Coating, Sitework)	633		50,000	200,000			250,000
Lift Station No 23		LS 23 - Replace Control Cabinet	633	25,000					25,000
Lift Station No 24		LS 24 - Replace Control Cabinet	633	25,000					25,000
Lift Station No 25									0
Lift Station No 26									0
Lift Station No 28		LS 28 - Full Rehab	633	175,000					175,000
Lift Station No 29		LS 29 - Replace Control Cabinet	633			30,000			30,000
Lift Station No 30		LS 30 - Pumping Improvement Project	633	100,000	300,000				400,000
Lift Station No 32		LS 32 - Rehab Station (Mech, Elect, Pumps, Coating, Sitework)	633			50,000	215,000		265,000
Collection System		FM Relocation - 441 Widening	633	0					0
Collection System		GS - VCP Lining (4,000 LF)	633	0					0
Collection System		Manhole Rehab and Replacements	633	25,000	200,000				225,000
Collection System		ARVs & Vaults - Replacement	633						0
Collection System		Collection System Repairs (Priority 1)	633	281,760					281,760
Collection System		Desktop - I/I Study	319			200,000			200,000
Collection System		Collection System Repairs (Priority 2)	633		70,000	220,000	250,000		540,000
		Subtotal		1,261,260	1,375,000	1,700,000	840,000	650,000	5,826,260
VCSA Potable Water System									
General - Water	Distribution System	Valve Replacement Program	633	75,000	75,000	75,000	50,000	50,000	325,000
General - Water	Distribution System	Water Main Replacement (Truman Ave)	633		80,000	250,000			330,000
General - Water	All Facilities	Lightning Protection Implementation	633	265,000					265,000
General - Water	Distribution System	Fire Hydrant Replacements	462	50,000	50,000	50,000	50,000	50,000	250,000
General - Water	Distribution System	Hydraulic Model	319						0
General - Water	Distribution System	District 1 Service Line Replacements	633	550,000	550,000				1,100,000
General - Water	Distribution System	Service Line Replacements (Phase 2)	633		250,000	0	0		250,000
General - Water	Distribution System	Service Line Replacements (Phase 3)	633				0	0	0
General - Water	Distribution System	Service Line Replacements (Phase 4)	633						0
General - Water	Distribution System	Upgrade Blowoff Piping	633		100,000	100,000			200,000
General - Water	Distribution System	Interconnect Rehab (3-Modero, El Camino and NSU)	633	25,000	125,000				150,000
VCSA-WS-1A	Site, Building and Treatment	Design WTP No. 1 (Combine Facilities - Meter, Main Breaker and	633	1,000,000					1,000,000
VCSA-WS-1A	Elevated Storage Tank	Replace Delaminating Wet Coating	462	150,000					150,000
VCSA-WS-1A	Elevated Storage Tank	Install In-Ground valve for Tower Drain	633	56,800					56,800
VCSA-WS-1A	Elevated Storage Tank	Replace Wet Room Manway	462						0
VCSA-WS-1A	Elevated Storage Tank	Grounding/Lightning Protection	633	85,000					85,000
VCSA-WS-1A	Elevated Storage Tank	Install Steps	462	13,000					13,000
VCSA-WS-3	Building	Convert Old Well No 3 to Storage	633					80,000	80,000
VCSA-WS-3R	Well	Combine to Common WTP - Well Upgrade (4,500 gpm, VFD, Gen	633	150,000	789,375				939,375
VCSA-WS-5	Electrical	Generator and Pump Control Panel Replacement	633				0		0
San Marino Booster Station	Distribution System	Add System Isolation Valves	633				50,000		50,000
San Marino Booster Station	Electrical	Pump #2 Replace Wiring From MCC Cabinet to Motor	462	5,000					5,000
San Marino Booster Station	Well and Treatment	Convert to WTP	633		100,000	450,000	300,000	1,750,000	2,600,000
San Marino Booster Station	Ground Storage Tank	(Int. Cleaning, Crack Repair, Ladder Replace.)	462	100,000					100,000
San Marino Booster Station	Ground Storage Tank	Replace Exterior Level Gauge	462	12,000					12,000
		Subtotal		2,536,800	2,119,375	925,000	450,000	1,930,000	7,961,175
Metering System									
Residential Potable	Distribution System	Meter Repairs, 6% replacement of 9,266 meters	526	120,000	120,000	120,000			360,000
Commercial Potable	Distribution System	Meter Repairs, 3% replacement of 561 meters	526	10,000	10,000	10,000			30,000

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Metering System	Distribution System	Implementation of AMI Meters	633	0	150,000	1,134,000	1,134,000	1,134,000	3,552,000
		Subtotal		130,000	280,000	1,264,000	1,134,000	1,134,000	3,942,000
VCSA General									
VFD Program		VFD Program	633	75,000					75,000
PLC Program		PLC Program	633	75,000	287,500	100,000	250,000		712,500
Maintenance System		Run to Fail Pumps/Equipment & Acts of God	633						0
SCADA System		SCADA Planning & Upgrades	633	103,250	446,250	71,500	104,000		725,000
SCADA System		VT SCADA	633	259,500					259,500
Maintenance System		AWIA Compliance (Key Card Door Access)	462	50,000					50,000
		Subtotal		562,750	733,750	171,500	354,000	0	1,822,000
		Combined Subtotal without fees or equipment		7,153,810	6,738,875	6,387,000	4,900,500	4,414,000	29,594,185
VCSA Engineering Fees and Equipment									
Engineering Services		Engineering Services - Arnett	312	180,000	160,000	170,000	180,000	200,000	890,000
Capital Plan Engineering		Capital Plan Engineering (Arnett)	312	180,000	200,000	190,000	150,000	130,000	850,000
Engineering Services		Engineering Services - Other	312	30,000	35,000	35,000	35,000	35,000	170,000
Maintenance System		Backhoe & Trailer	642		0				0
Maintenance System		Mini Excavator, Loader & Trailer	642						0
		Subtotal		390,000	395,000	395,000	365,000	365,000	1,910,000
		GRAND TOTAL		7,543,810	7,133,875	6,782,000	5,265,500	4,779,000	31,504,185
		PREVIOUS ESTIMATES							
		2021 Plan for 21/22		7,234,691	5,778,820	5,096,966	5,571,726	0	
		2020 Plan for 20/21		5,191,384	3,952,384	1,569,384	0	0	
				309,119	1,355,055	1,685,034	(306,226)	4,779,000	7,821,982
		Engineering Services	312	390,000	395,000	395,000	365,000	365,000	1,910,000
		Other Professional Services	319	0	0	200,000	0	0	200,000
		Building/Structure Maintenance	462	424,000	250,000	160,000	210,000	170,000	1,214,000
		Meter Repairs	526	130,000	130,000	130,000	0	0	390,000
		Buildings	622	0	0	0	75,000	250,000	325,000
		Infrastructure	633	6,599,810	6,358,875	5,897,000	4,615,500	3,994,000	27,465,185
		Vehicles	641	0	0	0	0	0	0
		Capital FF&E	642	0	0	0	0	0	0
		GRAND TOTAL		7,543,810	7,133,875	6,782,000	5,265,500	4,779,000	31,504,185