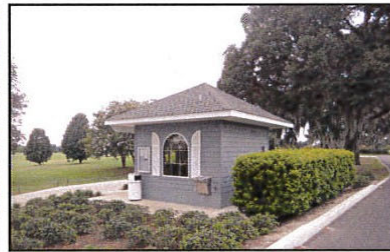


RECREATION AMENITY DIVISION

FIVE YEAR CAPITAL IMPROVEMENT PLAN

2018/19 – 2022/23



**RECREATION AMENITY DIVISION
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

TABLE OF CONTENTS

PLAN COST SUMMARY BY CATEGORY	.....	1
WORKING CAPITAL AND RESERVE BALANCES	.....	2
VILLAGE CENTER RECREATION AREAS MAP	.....	3
RECREATION CENTERS COST SUMMARY	.....	4
REGIONAL RECREATION CENTERS	.....	5
VILLAGE RECREATION CENTERS	.....	10
NEIGHBORHOD RECREATION CENTERS	.....	14
POSTAL/PARKS/OTHER	.....	17
POSTAL FACILITIES	.....	18
PARKS	.....	20
NON-FACILITIES	.....	21
VILLAGE CENTER EXECUTIVE GOLF COURSE & FACILITIES MAP	.....	22
GOLF FACILITIES (DPM)	.....	24
EXECUTIVE GOLF COURSE MAINTENANCE	.....	25

CAPITAL IMPROVEMENT PLAN OVERVIEW

This development of a multi-year Capital Improvement Plan (CIP) is an important tool to provide a comprehensive and cost effective approach to identifying and funding capital needs of the Recreation Amenities Fund.

The Capital Improvement Plan is beneficial for many reasons, such as:

- o Provides for the sustainability of the current amenity infrastructure. Provides for a plan to preserve and replace the current infrastructure within available funds.
- o Provides a guide to District staff, amenity Authority Committee, Village Center Community Development District Board, and residents that improves project planning and allows decisions to be made with regards to long-term impact.
- o Allows for an informed public. The Capital Improvement Plan keeps residents informed about the future capital plans of the District, as well as becoming aware of projects, timelines, and associated costs.

**RECREATION AMENITY DIVISION
FIVE YEAR CAPITAL IMPROVEMENT PLAN
PLAN COST SUMMARY BY CATEGORY**

	2018/19	2019/20	2020/21	2021/22	2022/23
Recreation Centers	703,075	292,545	216,000	139,234	270,242
Postal Facilities	-	31,907	-	-	-
Parks/Fields	84,953	47,000	-	-	-
Non-Facility	337,257	373,703	400,000	-	-
Golf Facilities (DPM)	200,000	300,000	-	-	-
Golf Maintenance	690,114	140,000	733,500	447,000	639,000
Capital Expenditures	2,015,399	1,185,155	1,349,500	586,234	909,242

RAD - WORKING CAPITAL AND RESERVE BALANCES

	2018-19 Amended Budget	2019-20	2020-21	2021-22	2022-23
WORKING CAPITAL					
Beginning Balance	17,879,456	18,193,366	19,340,477	20,975,940	21,546,004
Deposits	26,563,361	30,335,200	31,405,417	31,410,816	31,416,812
Expenditures	23,796,571	25,740,340	26,769,954	27,840,752	28,954,382
Plant Replacements Non-Recurring	452,880	447,749			
Transfer to General R & R	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Ending Balance	18,193,366	19,340,477	20,975,940	21,546,004	21,008,434

1) A total of \$998,201 in claims for storm related costs has been submitted with \$863, 891.17 expected to be reimbursed at a future date.

2) Unrealized gain of \$1,850,892 is included in FY18-19 Beginning Balance

	2018-19 Amended Budget	2019-20	2020-21	2021-22	2022-23
Debt Service					
Beginning Balance	810,056	810,056	810,056	810,056	810,056
Deposits	15,266,804	12,843,687	11,773,470	11,768,071	11,762,075
Expenditures	15,266,804	12,843,687	11,773,470	11,768,071	11,762,075
Ending Balance	810,056	810,056	810,056	810,056	810,056

RESERVES

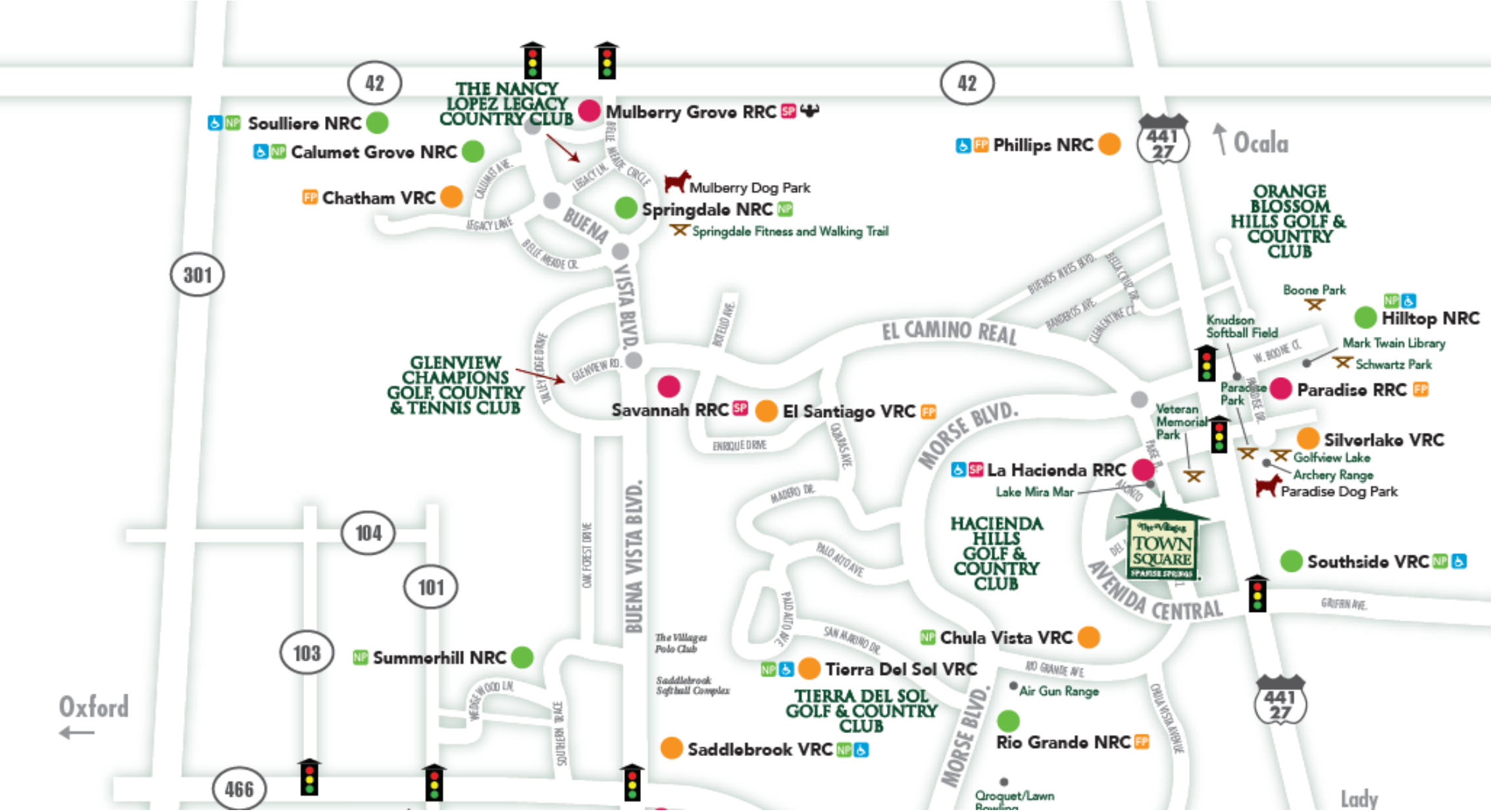
	2018-19 Amended Budget	2019-20	2020-21	2021-22	2022-23
General R&R					
Beginning Balance	14,537,734	14,822,335	16,637,180	18,287,680	20,701,446
Deposits	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Expenditures	2,015,399	1,185,155	1,349,500	586,234	909,242
Ending Balance	14,522,335	16,637,180	18,287,680	20,701,446	22,792,204

	2018-19 Amended Budget	2019-20	2020-21	2021-22	2022-23
Insurance Reserves					
Beginning Balance	300,000	0	0	0	0
Deposits	0	0	0	0	0
Expenditures-Transferred to Gen R&R	300,000	0	0	0	0
Ending Balance	0	0	0	0	0

	2018-19 Amended Budget	2019-20	2020-21	2021-22	2022-23
Settlement Proceeds					
Beginning Balance	10,924,416	14,120,889	15,125,089	15,291,789	15,291,789
Deposits	3,213,678	1,004,200	166,700	0	0
Expenditures (Actual)	17,205				
Ending Balance	14,120,889	15,125,089	15,291,789	15,291,789	15,291,789

NOTE: Settlement Project costs are not budgeted. The amount listed in the Expenditures line reflects the actual paid costs as of June 2019 and DOES NOT reflect the actual remaining unpaid costs and other estimated project costs. Deposits in FY18-19 Amended Budget include Annuity and estimated interest. Future years only include Annuity.

VILLAGE CENTER RECREATION AREAS MAP



**RECREATION AMENITY DIVISION
FIVE YEAR CAPITAL IMPROVEMENT PLAN
RECREATION CENTERS**

	2018/19	2019/20	2020/21	2021/22	2022/23
Regional					
Paradise	-	-	-	56,234	-
La Hacienda	323,048	17,600	-	-	-
Savannah	-	78,330	40,000	-	-
Mulberry	48,000	93,500	13,000	-	160,000
Village					
Silver Lake	-	-	-	-	-
Southside	-	14,781	-	-	-
Chula Vista	107,294	18,900	-	-	-
Tierra del Sol	-	-	-	-	45,000
El Santiago	-	-	-	-	-
Saddlebrook	20,874	-	35,000	-	-
Chatham	49,859	34,717	90,000	45,000	-
Neighborhood					
Hilltop	-	-	-	-	-
Rio Grande	154,000	-	-	-	65,242
Summerhill	-	-	-	38,000	-
Calumet	-	-	38,000	-	-
Springdale	-	34,717	-	-	-
Capital Expenditures	703,075	292,545	216,000	139,234	270,242

REGIONAL RECREATION CENTERS



PARADICE



LA HACIENDA



SAVANNAH



MULBERRY GROVE

**RECREATION AMENITY DIVISION
FIVE YEAR CAPITAL IMPROVEMENT PLAN
REGIONAL RECREATION CENTERS**

20421-50-53

PARADISE								
Recreation Center		Useful Life	Recommended Work	2018/19	2019/20	2020/21	2021/22	2022/23
Building		50 Yrs						
Roof - Building 100/200		20 Yrs	Replace FY 26/27					
Roof - Building 300/400		50 Yrs	Replace Bldg 300 FY 59/60, Bldg 400 FY 56/57					
Flooring - Carpet		Library 6 Yrs Other 8 Yrs	Bldg 100 & 200 FY 20/21					
Flooring - Vinyl			Bldg 100 & 200 Replace FY 21/22				41,234	
Flooring - Tile			Bldg 200 - Halls, Lobby & Stage Baths Replace FY 56/57					
Parking Lots		20 Yrs						
Theatre								
Stage		20 Yrs	Replace FY 26/27					
Lighting		18 Yrs						
Curtains		15 Yrs	Replace FY 21/22				15,000	
Sound System		25 Yrs	Upgrade FY 31/32					
Pool								
Deck		25 Yrs	Replace FY 31/32					
Shade Structure		25 Yrs	Replace FY 31/32					
Perimeter Wall		25 Yrs	Replace FY 31/32					
Outdoor Facilities								
Bocce (14)		25 Yrs						
Horseshoes		25 Yrs						
Shuffleboard (6)		25 Yrs						
Basketball - Half Court		25 Yrs						
Pickleball (2)		20 Yrs						
Pickleball Fence		25 Yrs						
Tennis (4)		20 Yrs	Rebuild FY 30/31					
Tennis Fence		25 Yrs						
Picnic Pavilion		15 Yrs						
Cart Path		20 Yrs						
Archery Shade Structure		25 Yrs	Replace FY 35/36					
Archery Storage Bldg / Restroom		50 Yrs						
Capital Expenditures				-	-	-	56,234	-

**RECREATION AMENITY DIVISION
FIVE YEAR CAPITAL IMPROVEMENT PLAN
REGIONAL RECREATION CENTERS**

LA HACIENDA

Recreation Center	Useful Life	Recommended Work	2018/19	2019/20	2020/21	2021/22	2022/23
Building	50 Yrs						
Roof	20 Yrs	Replace FY 18/19	226,969				
Flooring - VCT	15 Yrs	Replace FY 18/19 - all Rooms & Lobby Maintenance					
Parking Lot	20 Yrs	Mill/Overlay FY 18/19	96,079				
Theatre							
Stage	20 Yrs	Floor Replacement FY 29/30 - Maintenance					
Lighting	18 Yrs						
Curtains	15 Yrs	Replace FY 25/26					
Sound System	25 Yrs						
Chiller Building							
Roof	20 Yrs	Replace FY 19/20		17,600			
Chiller #1	15 Yrs	Replace FY 24/25					
Chiller #2	15 Yrs	Replace FY 25/26					
Pool/Building							
Building/Restrooms	50 / 20 Yrs						
Roof	20 Yrs	Replace FY 27/28					
Deck Pavers	50 Yrs						
Perimeter Wall	25 Yrs						
Parking Lot	20 Yrs						
Outdoor Facilities							
Tennis/Pickleball (2/6)	20 Yrs	Resurface FY 22-23 & FY 27-32 - Maintenance					
Tennis/Pickleball Fence	25 Yrs						
Front & Rear Fountains	50 Yrs						
Capital Expenditures			323,048	17,600	-	-	-

**RECREATION AMENITY DIVISION
FIVE YEAR CAPITAL IMPROVEMENT PLAN
REGIONAL RECREATION CENTERS**

SAVANNAH

Recreation Center		Useful Life	Recommended Work	2018/19	2019/20	2020/21	2021/22	2022/23
Building		50 Yrs						
Exterior Stucco		50 Yrs						
Roof - Flat Membrane / Shingles		20 / 15 Yrs	Replace Flat Membrane FY 34/35; Shingles FY 19/20		-	40,000		
Kitchen - Ceramic Tile		50 Yrs	Repair FY 19/20 - Maintenance					
HVAC		15 Yrs						
One-Man Lift		10 Yrs						
Elevator		50 Yrs						
Parking Lot		20 Yrs	Seal/Coat FY 18/19 & Seal/Coat FY 21/22 - Maintenance					
Pavers - Round-About/Entrances		50 Yrs						
Theatre								
Stage - Maple		20 Yrs	Replace FY 29/30					
Stage - Marley		9 Yrs	Replace FY 18/19 - Maintenance					
Scarlett O Hara Theater Flooring - Non-Stage		20 Yrs	Replace FY 19/20 - Maintenance					
Lighting		18 Yrs						
Curtains		13 Yrs						
Bleachers		50 Yrs						
Mural		50 Yrs						
Sound System		15 Yrs	Upgrade FY19/20		45,000			
Chiller Building								
Building/Roof		50 Yrs						
Chiller #1		15 Yrs						
Chiller #2		15 Yrs	Replace FY 23/24					
Pool/Building								
Building/Restrooms		20 Yrs						
Roof		15 Yrs	Replace FY 19/20 - Maintenance					
Deck		25 Yrs	Repaire FY 19/20 - Maintenance Replace FY 24/25					
Perimeter Wall								
Shade Structure		25 Yrs	Replace FY 34/35					
Outdoor Facilities								
Bocce (4)		25 Yrs	Replace FY 24/25					
ADA Ramp and Staircase		25 Yrs	Construct FY19/20		33,330			
Shuffleboard (4)		25 Yrs	Replace FY 24/25					
Shade Structure		25 Yrs	Replace FY 36/37					
Capital Expenditures				-	78,330	40,000	-	-

**RECREATION AMENITY DIVISION
FIVE YEAR CAPITAL IMPROVEMENT PLAN
REGIONAL RECREATION CENTERS**

MULBERRY

Recreation Center		Useful Life	Recommended Work	2018/19	2019/20	2020/21	2021/22	2022/23
Exterior		50 Yrs						
Roof - Metal Shingles		50 Yrs						
Roof - Flat Membrane		20 Yrs	Replace FY 19/20		93,500			
Roof - Asphalt Shingles		15 Yrs	Replace FY 30/31					
Flooring - Carpet		8 Yrs	Replace FY 18/19 - Maintenance					
Flooring - VCT		15 Yrs	Replace FY 20/21 Maintenance					
HVAC		15 Yrs						
Parking Lot		20 Yrs						
Theatre								
Stage		20 Yrs	Replace Floor FY 22/23 - Maintenance					
Lighting		18 Yrs						
Curtains		15 Yrs						
Sound System		15 Yrs						
Pool/Building								
Building/Restrooms		50 / 20 Yrs	Trellis Replacement - FY 18/19	48,000				
Roof		15 Yrs	Replace FY 20/21			13,000		
Deck Pavers		50 Yrs						
Perimeter Wall		25 Yrs	Replace FY 27/28					
Outdoor Facilities								
Pickleball (10)		20 Yrs	Replace FY 22/23					115,000
Pickleball Fence		25 Yrs	Replace FY 22/23					45,000
Basketball - 1/2 court		25 Yrs	Replace FY 27/28					
Bocce (4)		25 Yrs	Replace FY27/28					
Shuffleboard (4)		25 Yrs	Replace FY 27/28					
Pavilion		15 Yrs	Replace FY 23/24					
Capital Expenditures				48,000	93,500	13,000	-	160,000
Total Regional Capital Expenditures				371,048	189,430	53,000	56,234	160,000

VILLAGE RECREATION CENTERS



SADDLEBROOK



CHULA VISTA



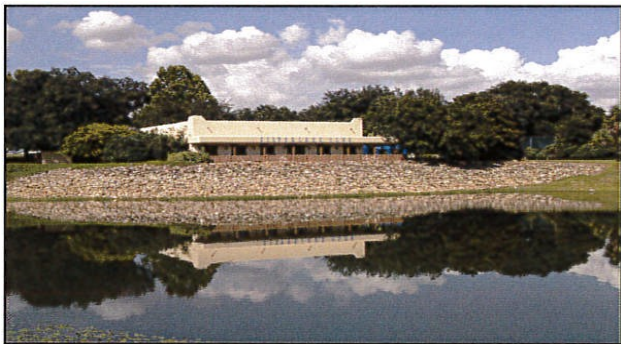
TIERRA DEL SOL



SOUTHSIDE



EL SANTIAGO



SILVER LAKE



CHATHAM

**RECREATION AMENITY DIVISION
FIVE YEAR CAPITAL IMPROVEMENT PLAN
VILLAGE RECREATION CENTERS**

20421-50-54

SILVER LAKE

Recreation Center	Useful Life	Recommended Work	2018/19	2019/20	2020/21	2021/22	2022/23
Building	50 Yrs						
Roof	20 Yrs	Replace FY 33/34					
Flooring - VCT	15 Yrs	Replace FY 28/29 Maintenance					
Parking Lot	20 Yrs	Mill/Overlay FY 33/34					
Outdoor Facilities							
Tennis	20 Yrs						
Tennis Fence	25 Yrs						
Dock & Stairs	20 Yrs						
Capital Expenditures			-	-	-	-	-

SOUTHSIDE

Recreation Center	Useful Life	Recommended Work	2018/19	2019/20	2020/21	2021/22	2022/23
Building	50 Yrs						
Roof	20 Yrs	Replace FY 19/20		14,781			
Parking Lot	20 Yrs	Mill/Overlay FY 30/31					
Pool/Building							
Hot Tub	75 Yrs						
Deck	50 Yrs.	Replace FY 35/26					
Pool Fence	20 Yrs	Replace FY 28/29					
Shade Structure	15 Yrs						
Capital Expenditures			-	14,781	-	-	-

CHULA VISTA

Recreation Center	Useful Life	Recommended Work	2018/19	2019/20	2020/21	2021/22	2022/23
Building	50 Yrs						
Roof	20 Yrs	Replaced FY 18/19	107,294				
Flooring - VCT	15 Yrs						
HVAC (5)	15 Yrs	Replace FY 19/20 - Maint.					
Parking Lot	20 Yrs	Mill/Overlay FY 25/26					
Storage Area - Lanai	25 Yrs						
Pool/Building							
Building	50 Yrs						
Restrooms	20 Yrs						
Roof	50 Yrs						
Pool	75 Yrs						
Deck	25 Yrs	Replace FY 30/31					
Shade Structure	15 Yrs	Replace FY 23/24					
Fence Surrounding Pool - Black	25 Yrs	Replace FY 19-20		18,900			
Outdoor Facilities							
Tennis/Pickleball	20 Yrs						
Tennis/Pickleball Fence	25 Yrs						
Bocce (4)	25 Yrs						
Shuffleboard (4)	25 Yrs	Reconstruct FY 23/24					
Capital Expenditures			107,294	18,900	-	-	-

**RECREATION AMENITY DIVISION
FIVE YEAR CAPITAL IMPROVEMENT PLAN
VILLAGE RECREATION CENTERS**

**TIERRA DEL SOL
Recreation Center**

	Useful Life	Recommended Work	2018/19	2019/20	2020/21	2021/22	2022/23
Roof	50 Yrs						
Building	50 Yrs						
Parking Lot	20 Yrs	Mill/Overlay FY 25/26					

Pool

Deck	50 Yrs						
Shade Structure	15 Yrs	Replace FY 26/27					
Wall Surrounding Pool	25 Yrs						

Outdoor Facilities

Tennis (4)	20 Yrs	Resurface FY 19/20 - Maintenance					
Tennis Fence	25 Yrs	Replace FY 22/23					45,000
Bocce (4)	25 Yrs						
Shuffleboard (4)	25 Yrs	Reconstruct FY 35/36					
Horseshoe	25 Yrs						
Shade Structure	20 Yrs	Replace FY 28/29					
Building - Storage Sheds (2)	50 Yrs						
Pavilion	25 Yrs	Replace FY 33/34					
Capital Expenditures			-	-	-	-	45,000

EL SANTIAGO

Recreation Center

	Useful Life	Recommended Work	2018/19	2019/20	2020/21	2021/22	2022/23
Building	50 Yrs						
Roof	50 Yrs						
Parking Lot	20 Yrs	Seal & Stripe 18/19 - Maintenance					

Pool/Building

Deck	50 Yrs						
Shade Structure	15 Yrs	Replace FY 24/25					
Wall Surrounding Pool	25 Yrs						

Outdoor Facilities

Pickleball/Tennis	20 Yrs	Resurface FY 18/19 - Maintenance					
Pickleball/Tennis Fence	25 Yrs	Resurface FY 18/19 - Maintenance					
Bocce	25 Yrs	Reconstruct FY 23/24					
Shuffleboard	25 Yrs	Reconstruct FY 23/24					
Shade Structure	15 Yrs	Replace FY 30/31					
Storage Shed	15 Yrs	Rebuild FY 24/25					
Capital Expenditures			-	-	-	-	-

**RECREATION AMENITY DIVISION
FIVE YEAR CAPITAL IMPROVEMENT PLAN
VILLAGE RECREATION CENTERS**

**SADDLEBROOK
Recreation Center**

	Useful Life	Recommended Work	2018/19	2019/20	2020/21	2021/22	2022/23
Building	50 Yrs						
Roof	15 Yrs	Replace FY 20/21			35,000		
Flooring - Amtico Vinyl	10 Yrs						
Flooring - Tile	50 Yrs						
HVAC (2)	15 Yrs						
Parking Lot	20 Yrs	Mill/Overlay FY 25/26					

Pool/Building

Building/Restrooms	50 Yrs						
Deck	50 Yrs						
Shade Structure	15 Yrs						
Wall Surrounding Pool	25 Yrs	Replace FY 25/26					

Outdoor Facilities

Pickleball/Tennis	20 Yrs						
Pickleball/Tennis Fence	25 Yrs	Replace FY 18/19	20,874				
Bocce	25 Yrs	Reconstruct FY 25/26					
Shuffleboard	25 Yrs	Reconstruct FY 25/26					
Shade Structure	15 Yrs						
Storage Shed	35 Yrs						
Ticket Booth	20 Yrs	Replace FY 25/26					
Polo Tower Sign Wall	25 Yrs	Replace FY 25/26					

Capital Expenditures

20,874 - 35,000 - -

**CHATHAM
Recreation Center**

	Useful Life	Recommended Work	2018/19	2019/20	2020/21	2021/22	2022/23
Building	50 Yrs						
Roof	15 Yrs	Replace Asphalt Shingle FY 22/23					
Flooring - Amtico Vinyl	20 Yrs	Replace FY 20/21 - Maintenance					
Flooring - Wood	15 Yrs	Replace FY 20/21 - Maintenance					
Restroom Renovations	20 Yrs						
HVAC (2)	15 Yrs	Replaced FY 21/22 - Maintenance					
Parking Lot	20 Yrs	Mill/Overlay FY 18/19	49,859				

Pool/Building

Building/Restrooms	50 Yrs						
Solar System	25 Yrs	Replace FY 35/36					
Deck	50 Yrs						
Shade Structure	15 Yrs	Replace FY 21/22				45,000	
Pool Vak-Pak	20 Yrs	Replace FY 19/20		34,717			
Wall Surrounding Pool	25 Yrs						

Outdoor Facilities

Tennis	20 Yrs	Resurface FY 22/23 - Maintenance Reconstruct FY 27/28					
Tennis Fence	25 Yrs	Replace FY 20/21			45,000		
Bocce	25 Yrs	Reconstruct FY 27/28					
Shuffleboard	25 Yrs	Reconstruct FY 27/28					
Shade Structure	15 Yrs	Replace FY 20/21			45,000		
Pavilion	15 Yrs	Replace FY 26/27					
Storage Shed / Restroom	20 Yrs	Replace FY 23/24					

Capital Expenditures

49,859 34,717 90,000 45,000 -

Total Village Capital Expenditures

178,027 68,398 125,000 45,000 45,000

NEIGHBORHOOD RECREATION CENTERS



RIE GRANDE



CALUMET



SUMMERHILL



HILLTOP



SPRINGDALE

RECREATION AMENITY DIVISION FIVE YEAR CAPITAL IMPROVEMENT PLAN NEIGHBORHOOD RECREATION CENTERS

20421-50-55

HILLTOP

Pool/Building

	Useful Life	Recommended Work	2018/19	2019/20	2020/21	2021/22	2022/23
Building/Restrooms	50 Yrs.						
Roof	50 Yrs.	Replace FY 39/40					
Deck	25 Yrs.	Replace FY 39/40					
Pool Perimeter - Aluminum Fence	50 Yrs.	Replace FY 39/40					
Shade Structure	15 Yrs.	Repair FY 22/23 - Maintenance					
Shelter for Pool Equipment	25 Yrs.	Replace FY 36/37					
Parking Lot	20 Yrs.	Seal Stripe FY 20/21 - Maintenance					
Capital Expenditures			-	-	-	-	-

RIO GRANDE

Pool/Building

	Useful Life	Recommended Work	2018/19	2019/20	2020/21	2021/22	2022/23
Building / Equipment Storage	50 Yrs.						
Roof	50 Yrs.	Replace FY 45/46					
Deck	50 Yrs.	Replace FY 45/46					
Wall Surrounding Pool	25 Yrs.	Repair FY 20/21					
Shade Structure	15 Yrs.	Replace FY 24/25					
Pavilion	30 Yrs.	Replace FY 25/26					
Parking Lot	20 Years	Mill/Overlay FY 22/23					65,242
Wood Pergola - Shade Structure	15 Yrs.	Replace FY 25/26					

Outdoor Facilities

Lawn Bowling/Croquet	25 Yrs.						
Air Gun Facility	25 Yrs.	Reconstruct FY 18/19	154,000				
Shade Structure - Lawn/Croquet	15 Yrs.	Replace FY 26/27					
Storage Shed Lawn/Croquet	25 Yrs.						
Capital Expenditures			154,000	-	-	-	65,242

RECREATION AMENITY DIVISION FIVE YEAR CAPITAL IMPROVEMENT PLAN NEIGHBORHOOD RECREATION CENTERS

SUMMERHILL

Pool/Building	Useful Life	Recommended Work	2018/19	2019/20	2020/21	2021/22	2022/23
Building/Restrooms	50 Yrs.						
Deck	50 Yrs.						
Wall Surrounding Pool	20 Yrs.	Replace FY 23/24					
Shade Structure	25 Yrs.	Replace FY 28/29					
Parking Lot	20 Yrs.	Mill/Overlay FY 23/24					
Pool - Vak Pak	20 Yrs.	Replace FY 21/22				38,000	
Outdoor Facilities							
Bocce	25 Yrs.	Replacement FY 28/29					
Shuffleboard	25 Yrs.	Replacement FY 28/29					
Horseshoes	25 Yrs.	Replacement FY 28/29					
Capital Expenditures			-	-	-	38,000	-

CALUMET

Pool/Building	Useful Life	Recommended Work	2018/19	2019/20	2020/21	2021/22	2022/23
Building/Restrooms	50 Yrs.						
Roof	25 Yrs.	Replace FY 28/29					
Deck	50 Yrs.						
Wall Surrounding Pool	25 Yrs.	Replace FY 28/29					
Shade Structure / Gazebos	25 Yrs.	Replace FY 28/29					
Parking Lot	20 Yrs.	Mill/Overlay FY 23/24					
Pool Vak-Pak	20 Yrs.	Replace FY 20/21			38,000		
Capital Expenditures			-	-	38,000	-	-

SPRINGDALE

Pool/Building	Useful Life	Recommended Work	2018/19	2019/20	2020/21	2021/22	2022/23
Building/Restrooms	50 Yrs.						
Roof	15 Yrs.	Replace FY 29/30					
Deck	50 Yrs.						
Shade Structure	15 Yrs.	Replace FY 30/31					
Covered Porch/Wood Structure	15 Yrs.	Replace FY 23/24					
Wall Surrounding Pool	25 Yrs.	Replace FY 27/28					
Parking Lot	20 Yrs.	Mill/Overlay FY 24/25					
Golf Cart Parking Lot	20 Yrs.	Replace FY 36/37					
Vak Pak	20 Yrs.	Replace FY 19/20		34,717			
Capital Expenditures			-	34,717	-	-	-

Total Neighborhood Capital Expenditures	154,000	34,717	38,000	38,000	65,242
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POSTALS/PARKS/OTHER



POSTAL FACILITIES



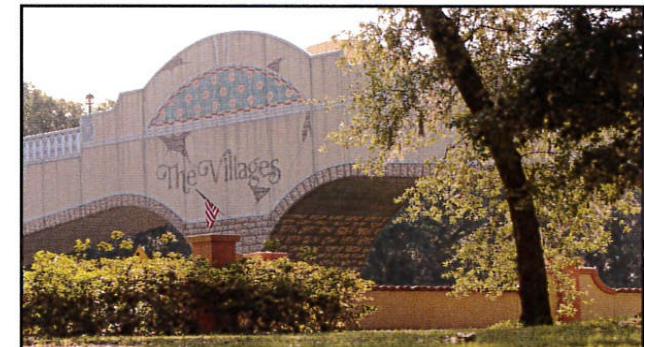
SOFTBALL FIELDS



GATES



WELCOME SIGNS



BRIDGE

**RECREATION AMENITY DIVISION
FIVE YEAR CAPITAL IMPROVEMENT PLAN
POSTAL FACILITIES**

20421-50-58

POSTAL		USEFUL LIFE	RECOMMENDED WORK	2018/19	2019/20	2020/21	2021/22	2022/23
Hilltop	Building	50 Yrs						
	Roof	50 Yrs	Replace FY 38/39					
Paradise	Building	50 Yrs						
	Roof	20 Yrs	Replace FY 24/25					
Chula Vista	Building	50 Yrs						
	Roof	50 Yrs	Replace FY 42/43					
	Parking Lot	20 Yrs	Mill/Overlay FY 26/27					
Rio Grande	Building	50 Yrs						
	Roof	50 Yrs	Replace FY 50/51					
Valle Verde	Building	50 Yrs						
	Roof	50 Yrs	Replace FY 48/49					
	Parking Lot	20 Yrs	Mill/Overlay FY 23/24					
Tierra de Sol	Building	50 Yrs						
	Roof	50 Yrs	Replace FY 48/49					
De la Vista	Building	50 Yrs						
	Roof	50 Yrs	Replace FY 49/50					
	Parking Lot	20 Yrs	Mill/Overlay FY 26/27					
Hacienda	Building	50 Yrs						
	Roof	50 Yrs	Replace FY 48/49					
	Parking Lot	20 Yrs	Mill/Overlay FY 26/27					
Santo Domingo	Building	50 Yrs						
	Roof	50 Yrs	Replace FY 49/50					
	Parking Lot	20 Yrs	Mill/Overlay FY 26/27					
Santiago	Building	50 Yrs						
	Roof	50 Yrs	Replace FY 48/49					
	Parking Lot	20 Yrs	Mill/Overlay FY 26/27					
Alhambra	Building	50 Yrs						
	Roof	50 Yrs	Replace FY 48/49					
	Parking Lot	20 Yrs	Mill/Overlay FY 19/20		31,907			
Polo Ridge	Building	50 Yrs						
	Roof	50 Yrs	Replace FY 49/50					
	Parking Lot	20 Yrs	Mill/Overlay FY 26/27					
Summerhill	Building	50 Yrs						
	Roof	50 Yrs	Non Capital					

**RECREATION AMENITY DIVISION
FIVE YEAR CAPITAL IMPROVEMENT PLAN
POSTAL FACILITIES**

20421-50-58

POSTAL		USEFUL LIFE	RECOMMENDED WORK	2018/19	2019/20	2020/21	2021/22	2022/23
	Parking Lot	20 Yrs	Non Capital					
Glenbrook	Building	50 Yrs						
	Roof	50 Yrs	Non Capital					
	Parking Lot	20 Yrs	Mill/Overlay FY 26/27					
Belle Aire	Building	50 Yrs						
	Roof	50 Yrs	Non Capital					
	Parking Lot	20 Yrs	Mill/Overlay FY 26/27					
Springdale	Building	50 Yrs						
	Roof	50 Yrs	Non Capital					
	Parking Lot	20 Yrs	Non Capital					
Woodbury	Building	50 Yrs						
	Roof	50 Yrs	Non Capital					
	Parking Lot	20 Yrs	Non Capital					
Briar Meadow	Building	50 Yrs						
	Roof	50 Yrs	Non Capital					
	Parking Lot	20 Yrs	Non Capital					
Calumet	Building	50 Yrs						
	Roof	50 Yrs	Non Capital					
	Parking Lot	20 Yrs	Non Capital					
Piedmont	Building	50 Yrs						
	Roof	50 Yrs	Non Capital					
	Parking Lot	20 Yrs	Non Capital					
Chatham	Building	50 Yrs						
	Roof	50 Yrs	Non Capital					
	Parking Lot	20 Yrs	Non Capital					
Mulberry	Building	50 Yrs						
	Roof	50 Yrs	Non Capital					
	Parking Lot	20 Yrs	Non Capital					

Total Postal Capital Expenditures

-	31,907	-	-	-
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**RECREATION AMENITY DIVISION
FIVE YEAR CAPITAL IMPROVEMENT PLAN
PARKS**

20421-50-56

		Useful Life	Recommended Work	2018-19	2019-20	2020-21	2021-22	2022-23
Paradise Softball Field	Field	30 Yrs	Renovations FY 20/21 - Maintenance					
	Building	50 Yrs						
	Restroom Renovation	20 Yrs						
	Dugouts	50 Yrs	Rebuild FY 61/62					
	Fencing	10 Yrs						
	Scoreboard	10 Yrs						
	Parking Lot	20 Yrs						
Saddlebrook Softball Field	Field	30 Yrs	Renovations FY 29/30					
	Building/Concession	50 Yrs						
	Restroom Renovation	20 Yrs						
	Dugouts	50 Yrs	Rebuild FY 49/50					
	Fencing	10 Yrs						
	Scoreboards	10 Yrs	Replace FY 21/22 - Maintenance					
	Parking Lot	20 Yrs	Mill/Overlay FY 25/26					
	Maintenance Building	50 Yrs	Replace FY 49/50					
Woodshop	Building	50 Yrs						
	Roof	20 Yrs	Replace FY 18/19	63,453				
	Flooring - Concrete	30 Yrs	Replace FY 33/34					
	HVAC	15 Yrs	FY 19/20 - Maintenance					
	Parking Lot	20 Yrs	Mill/Overlay FY 23/24 - Maintenance					
	Fence - 4 Board	15 Yrs	Replace FY 18/19 - Maintenance					
Boone Park	Ramp/Dock/Gazebo	25 Yrs	Replace FY 35/36					
Schwartz Park	Ramp/Dock/Gazebo	25 Yrs	Replace FY 35/36					
Golfview Park	Docks (2) & Fountain	25 Yrs	Replace FY 34/35					
Springdale Fitness Trail	Rubberized Landing	15 Yrs	Installed FY 12/13					
Paradise Dog Park	Fence	10 Yrs	Replace FY 18/19	21,500				
	Rubberized Turf	15 Yrs						
Mulberry Dog Park	Shade Structure	25 Yrs	New FY 19-20		47,000			
Lake Mira Mar	Floating Dock	20 Yrs						
Veterans Memorial Park								

Total Parks Capital Expenditures

84,953	47,000	-	-	-
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**RECREATION AMENITY DIVISION
FIVE YEAR CAPITAL IMPROVEMENT PLAN
NON-FACILITY**

20421-50-57

	Useful Life	Recommended Work	2018-19	2019-20	2020-21	2021-22	2022-23
Fences	15 Yrs						
Landscape/Irrigation		Power Corridor Area	45,000				
		District 3 Areas of Village Center	82,257				
		Avenida Central Areas		191,409			
		Maxicome Conversion of Avenida Central		182,294			
Multi Modal Paths	25 Yrs						
Guard Houses	50 Yrs						
Gates							
Walls	35 Yrs						
Fountains	50 Yrs	Inspected every 2 years					
Tunnels	50 Yrs	Inspected every 2 years					
RV Lots	10 Yrs	RV 15 Fence Replacement FY 18/19	10,000				
		RV 15 Complete Rebuild FY 20/21			400,000		
Pump Houses	50 Yrs	Mira Mar - new generator FY18/19	200,000				
Golf Cart Bridge 441	50 Yrs	Inspected every 2 years					
Paige Place Bridge	50 Yrs	Inspected every 2 years					
Glenview Golf Bridge	50 Yrs	Inspected every 2 years					
Griffin Rd Fire/EMS Station	50 Yrs	Roof Replacement FY 18/19					

Total Non-Facility Capital Expenditures

337,257	373,703	400,000	-	-
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VILLAGE CENTER EXECUTIVE GOLF COURSE & FACILITIES MAP

EXECUTIVE COURSES

- 1 Amberwood
- 15 Oakleigh
- 5 Briarwood
- 20 Walnut Grove
- 9 El Diablo
- 10 El Santiago
- 11 Hawkes Bay
- 18 Saddlebrook
- 8 De La Vista
- 13 Hill Top
- 6 Chula Vista
- 14 Mira Mesa
- 19 Silver Lake



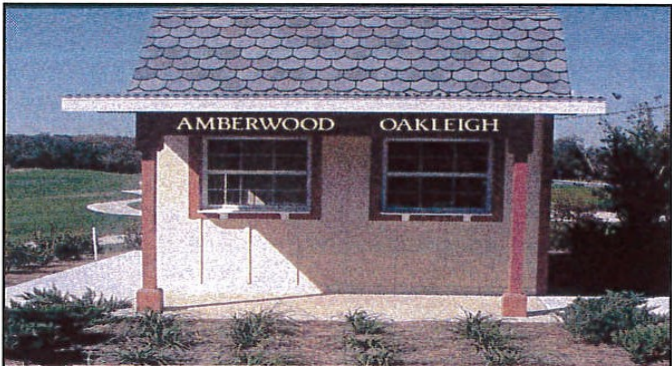
GOLF COURSES & FACILITES



SADDLEBROOK STARTER



HILLTOP GOLF COURSE



AMBERWOOD/OAKLEIGH STARTER



SADDLEBROOK GOLF COURSE



OAKLEIGH GOLF COURSE



WALNUT GROVE GOLF COURSE

**RECREATION AMENITY DIVISION
FIVE YEAR CAPITAL IMPROVEMENT PLAN
GOLF FACILITIES (DPM)**

20421-50-52

Pump Station		USEFUL LIFE	RECOMMENDED WORK	2018-19	2019-20	2020-21	2021-22	2022-23
Golfview Lake	Building	50 Yrs	Overhaul		150,000			
	Roof	50 Yrs						
	Generator	50 Yrs	New Generator	200,000				
Hawkes Bay	Building	50 Yrs						
	Roof	50 Yrs						
Briarwood/Walnut Grove	Building	50 Yrs						
	Roof	20 Yrs						
El Diablo	Building	50 Yrs	Overhaul		150,000			
	Roof	50 Yrs						
Amberwood/Oakleigh	Building	50 Yrs						
	Roof	50 Yrs						
El Santiago	Building	50 Yrs						
	Roof	50 Yrs						
De La Vista	Building	50 Yrs						
	Roof	50 Yrs						

Total Golf Facilities Capital Expenditures	200,000	300,000	-	-	-
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**RECREATION AMENITY DIVISION
FIVE YEAR CAPITAL IMPROVEMENT PLAN
GOLF MAINTENANCE**

20421-30-32

COURSE		USEFUL LIFE	RECOMMENDED WORK	2018-19	2019-20	2020-21	2021-22	2022-23
Silver Lake	Greens	20-30 Yrs.	Green #1 Replacement FY20-21		-	225,000	-	-
	Tees	7-10 Yrs.						
	Bunkers	5-7 Yrs.						
	Misc		New 6' Wide Cart Path FY18-19	60,307				
Hilltop	Greens	20-30 Yrs.	Green #1 Replacement FY21-22		-	-	225,000	-
	Tees	7-10 Yrs.	Tee #1 Replacement FY21-22				72,000	
	Bunkers	5-7 Yrs.						
	Misc		New 6' Wide Cart Path FY18-19	250,000				
Chula Vista	Greens	20-30 Yrs.	Green #1 Replacement FY18-19			225,000	-	-
	Tees	7-10 Yrs.	Tee #1 Rebuilding, leveling & expanding FY19-20		70,000			
	Bunkers	5-7 Yrs.						
	Misc		New 6' Wide Cart Path FY18-19	60,307				
Mira Mesa	Greens	20-30 Yrs.	Green #1 Replacement FY22-23	-	-	-	-	225,000
	Tees	7-10 Yrs.	Tee #1 Replacement FY22-23					94,500
	Bunkers	5-7 Yrs.						
	Misc							
De La Vista	Greens	20-30 Yrs.	Rebuilding two fairways FY19-20	-	70,000	-	-	-
	Tees	7-10 Yrs.						
	Bunkers	5-7 Yrs.						
	Misc							
El Diablo	Greens	20-30 Yrs.		-	-	-	-	-
	Tees	7-10 Yrs.						
	Bunkers	5-7 Yrs.						
	Misc							
El Santiago	Greens	20-30 Yrs.		-	-	-	-	-
	Tees	7-10 Yrs.						
	Bunkers	5-7 Yrs.						
	Misc							

**RECREATION AMENITY DIVISION
FIVE YEAR CAPITAL IMPROVEMENT PLAN
GOLF MAINTENANCE**

20421-30-32

COURSE		USEFUL LIFE	RECOMMENDED WORK	2018-19	2019-20	2020-21	2021-22	2022-23
Hawkes Bay	Greens	20-30 Yrs.		-	-	-	-	-
	Tees	7-10 Yrs.						
	Bunkers	5-7 Yrs.						
	Misc							
Saddlebrook	Greens	20-30 Yrs.	Green #1 Renovation FY18-19	225,000	-	-	-	-
	Tees	7-10 Yrs.	Tee #1 Renovation FY18-19	94,500				
	Bunkers	5-7 Yrs.						
	Misc							
Briarwood	Greens	20-30 Yrs.	Green #1 Replacement FY22-23	-	-	-	-	225,000
	Tees	7-10 Yrs.	Tee #1 Replacement FY22-23					94,500
	Bunkers	5-7 Yrs.						
	Misc							
Walnut Grove	Greens	20-30 Yrs.	Green #1 Replacement FY 25-26	-	-		-	-
	Tees	7-10 Yrs.	Tee #1 Replacement FY20-21			94,500		
	Bunkers	5-7 Yrs.						
	Misc							
Oakleigh	Greens	20-30 Yrs.	Green #1 Replacement FY25-26	-	-		-	-
	Tees	7-10 Yrs.	Tee #1 Replacement FY20-21			94,500		
	Bunkers	5-7 Yrs.						
	Misc							
Amberwood	Greens	20-30 Yrs.	Green #1 Replacement FY24-25	-	-			-
	Tees	7-10 Yrs.	Tee #1 Replacement FY20-21			94,500		
	Bunkers	5-7 Yrs.						
	Misc		Asphalt Replacement FY21-22				150,000	

Total Golf Maintenance Capital Expenditures	690,114	140,000	733,500	447,000	639,000
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