

VILLAGE CENTER COMMUNITY DEVELOPMENT DISTRICT
Village Center Service Area (VCSA) - Water and Wastewater Systems
VCSA Five Year Capital Improvement and Major Maintenance Plan

Facility	Project Area	Recommended Work	Account	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
VCSA WWTP									
VCSA WWTP	Oxidation Ditch	OD No. 1 - Grit Removal	462	110,000	0	0	110,000	0	220,000
VCSA WWTP	Oxidation Ditch	Aerator No. 1, 2 & 3 Gear Boxes - Replacement	633	0	0	200,000	0	0	200,000
VCSA WWTP	Clarifiers	Clarifier No. 1 - Full Replacement of Internals	633	0	0	0	885,000	0	885,000
VCSA WWTP	Clarifiers	Clarifier No. 2 - Full Replacement of Internals	633	885,000	0	0	0	0	885,000
VCSA WWTP	Odor Control at Headworks	Pump Filtered Effluent to Odor Control	633	115,000	0	0	0	0	115,000
VCSA WWTP	Sodium Hypochlorite Facilities	Replace Tanks and Coat Concrete and Metals	462	0	0	0	0	200,000	200,000
VCSA WWTP	Chlorine Contact Chamber	CCC - Coating	462	0	210,000	0	0	0	210,000
VCSA WWTP	Chlorine Contact Chamber	Sampling Building Replacement & Dual Probes CCC Controls & Compund Loop Analyzer	633	175,000	0	0	0	0	175,000
VCSA WWTP	Sludge Holding	Sludge Holding - Blower Improvements & Basin Coating	633	685,000	185,000	0	0	0	870,000
VCSA WWTP	Reclaimed Water System	RIB No 2 - Evaluation	633	0	0	30,000	0	0	30,000
VCSA WWTP	Effluent Holding Basins	North Effluent Basin - Re-Lining	633	0	0	0	0	30,000	30,000
VCSA WWTP	Effluent Holding Basins	South Effluent Basin - Re-Lining	633	0	0	0	0	30,000	30,000
VCSA WWTP	In-Plant Pump Station	Inplant Pump Station Rehabilitation (Control Panel, PLC, Mech)	633	0	0	50,000	0	0	50,000
VCSA WWTP	Electrical	Emergency Generator - Replacement	633	0	0	0	80,000	1,530,000	1,610,000
VCSA WWTP	Electrical	Lightning Protection Implementation & Replace Surge Protection	633	0	0	75,000	220,000	0	295,000
VCSA WWTP	Plant Site	Replace Motor Operated Valves (2)	633	0	0	100,000	50,000	50,000	200,000
VCSA WWTP	Plant Site	Construct Equipment & Pipe Storage Facility	622	0	30,000	160,000	0	0	190,000
VCSA WWTP	Plant Site	Wastewater Facility Master Plan	312	0	0	150,000	0	0	150,000
VCSA WWTP	Plant Site	Demo Lady Lake Building	462	0	0	0	0	50,000	50,000
		Subtotal		1,970,000	425,000	765,000	1,345,000	1,890,000	6,395,000
VCSA Lift Stations & Collection									
General Lift Station		Pump Rebuild-Replacement Program	633	150,000	150,000	150,000	150,000	0	600,000
Lift Station No 3		LS 3 - Rehab Station (Mech, Pumps and Coating)	633	310,000	0	0	0	0	310,000
Lift Station No 5		LS 5 - Rehab Station (Mech, Pumps and Coating)	633	0	0	0	65,000	355,000	420,000
Lift Station No 6		LS 6 - Rehab Station (Mech, Pumps and Coating)	633	0	0	65,000	340,000	0	405,000
Lift Station No 11		LS 11 - Rehab Station (Mech, Elect, Pumps Coating, Sitework)	633	0	0	0	65,000	355,000	420,000
Lift Station No 16		LS 16 - Location study/Emergency Generator/Coating	633	0	0	65,000	420,000	0	485,000
Lift Station No 18		LS 18 - Rehab Station (Mech, Pumps and Coating)	633	0	245,000	0	0	0	245,000
Lift Station No 21		LS 21 - Rehab Station (Mech, Elect, Pumps and Coating)	633	310,000	0	0	0	0	310,000
Lift Station No 23		LS 23 - Rehab Station (Pumps, Mech, Elect, Coating)	633	0	65,000	340,000	0	0	405,000
Lift Station No 28		LS 28 - Full Rehab	633	0	0	0	0	65,000	65,000
Lift Station No 29		LS 29 - Full Rehab (Elect, mech, valve vault)	633	0	65,000	340,000	0	0	405,000
Lift Station No 30		LS 30 - Pumping Improvement Project	633	0	330,000	0	0	0	330,000
Lift Station No 32		LS 32 - Rehab Station (Mech, Elect, Pumps, Coating, Sitework)	633	0	0	0	0	65,000	65,000
Collection System		Manhole Rehab and Replacements	633	125,000	125,000	125,000	100,000	0	475,000
Collection System		Desktop - I/I Study	312	0	0	0	0	125,000	125,000
		CCTV Spare Parts	462	65,000	0	0	0	0	65,000
Collection System		Collection System Repairs (Phase 2)	633	0	0	0	330,000	0	330,000
		Subtotal		960,000	980,000	1,085,000	1,470,000	965,000	5,460,000

VILLAGE CENTER COMMUNITY DEVELOPMENT DISTRICT
Village Center Service Area (VCSA) - Water and Wastewater Systems
VCSA Five Year Capital Improvement and Major Maintenance Plan

Facility	Project Area	Recommended Work	Account	2024-25	2025-26	2026-27	2027-28	2028-29	5 Year Total
VCSA Potable Water System									
General - Water	Distribution System	Truman Ave - Water Main Replacement	633	80,000	475,000	0	0	0	555,000
General - Water	Distribution System	Fire Hydrant Installation/Replacements (12/yr @ \$8K each)	633	96,000	96,000	96,000	0	0	288,000
General - Water	Distribution System	Service Line Replacements	633	550,000	550,000	550,000	550,000	0	2,200,000
General - Water	Distribution System	Interconnect Rehab (1-Morse/Madero , 2-El Camino and 3-NSU)	633	170,000	170,000	165,000	0	0	505,000
General - Water		Well Refurbishment Program (Study 1-3, 2 wells/yr)	312	58,600	60,300	31,000	0	0	149,900
VCSA-WS-1A	Elevated Storage Tank	Replace Delaminating Wet Coating and Exterior Painting	462	250,000	0	0	0	0	250,000
VCSA-WS-3R	Well	WTP 3 & 5 Improvements	633	200,000	2,500,000	0	0	0	2,700,000
WTP 3	well	Rebuild well pump motor #3	462	0	10,000				10,000
San Marino Booster Station	Distribution System	Add System Isolation Valves	462	10,000	55,000	0	0	0	65,000
San Marino Booster Station	Well and Treatment	Convert to Water Treatment Plant	633	0	0	100,000	450,000	300,000	850,000
		Subtotal		1,414,600	3,916,300	942,000	1,000,000	300,000	7,572,900
Metering System									
Residential Potable	Distribution System	Meter Repairs, 6% replacement of 9,266 meters	526	120,000	120,000	120,000	30,000	0	390,000
Commercial Potable	Distribution System	Meter Repairs, 3% replacement of 561 meters	526	10,000	10,000	10,000	6,000	0	36,000
Metering System	Distribution System	Implementation of Advanced Meters	633	1,200,000	1,200,000	1,100,000	1,100,000	0	4,600,000
		Subtotal		1,330,000	1,330,000	1,230,000	1,136,000	0	5,026,000
VCSA General									
				0					
Valve Replacement Program		VRP - Collections & Distribution	633	75,000	50,000	50,000	50,000	0	225,000
Valve Replacement Program		VRP - Stations	633	25,000	25,000	25,000	25,000	0	100,000
GIS/Cityworks		GIS/Cityworks Implementation	349	48,000	0	0	0	0	48,000
SCADA System		SCADA Master Plan	633	622,099	156,032	151,872	43,962	0	973,965
Maintenance System		Utility Infrastructure Keycard Conversion	462	0	55,000	0	0	0	55,000
Vehicles		Vac Truck	641	0	0	0	0	0	0
		Subtotal		770,099	286,032	226,872	118,962	0	1,401,965
VCSA Fees									
Engineering Services		Engineering Services - Vikus	312	210,000	180,000	200,000	210,000	210,000	1,010,000
Capital Plan Engineering		Capital Plan Engineering - Vikus	312	350,000	290,000	260,000	240,000	240,000	1,380,000
Engineering Services		Engineering Services - Other	312	35,000	35,000	35,000	35,000	35,000	175,000
		Subtotal		595,000	505,000	495,000	485,000	485,000	2,565,000
		GRAND TOTAL		7,039,699	7,442,332	4,743,872	5,554,962	3,640,000	28,420,865