

VILLAGE CENTER COMMUNITY DEVELOPMENT DISTRICT
LSSA

Facility	Project Area	Recommended Work	Account	CP CODE	2025-26	2026-27	2027-2028	2028-2029	2029-2030	5 Year Total
LSSA WWTP										
LSSA WWTP	Headworks	Headworks Screen Replacement & Controls	633		150,000	840,000	0	0	0	990,000
LSSA WWTP	Oxidation Ditch	Anoxic Mixer & Gear Box Replacement (4)	633	CP000332	0	250,000	0	0	0	250,000
LSSA WWTP	Oxidation Ditch	OD No. 1 - Grit Removal	462		0	0	75,000	0	0	75,000
LSSA WWTP	Oxidation Ditch	OD No. 3 - Aerator & Gear Boxes Rebuilds (3)	633		0	200,000	400,000	0	0	600,000
LSSA WWTP	Oxidation Ditch	OD No. 3 - Discharge Weir Replacement	462		0	0	0	100,000	0	100,000
LSSA WWTP	Clarifiers	Clarifier No. 1 Internals	462		0	0	0	40,000	440,000	480,000
LSSA WWTP	Clarifiers	Clarifier No. 3 Internals Recoating	462		0	215,000	0	0	0	215,000
LSSA WWTP	RAS/WAS System	RAS Pit - Structural Inspection	312		5,000	0	0	0	0	5,000
LSSA WWTP	Traveling Bridge Filters	Filters - Electrical Upgrades (Panels, Festoons, etc)	633		0	0	0	200,000	0	200,000
LSSA WWTP	Sludge Tank Blowers	Blowers (3) - Replacement and Building Removal	633	CP000334	1,125,000	0	0	0	0	1,125,000
LSSA WWTP	Sludge Holding Tanks	Sludge Holding (3) - Recoatings	462		0	0	280,000	0	0	280,000
LSSA WWTP	Effluent Holding Basins	Reject & Effluent Holding Basin - Re-Lining	633		0	125,000	525,000	0	0	650,000
LSSA WWTP	Belt Filter Press	Pre-fabricated Storage Shed for Polymer	633		12,000	0	0	0	0	12,000
LSSA WWTP	Plant Site	Remove & replace with main-tie-main switchboard	633		100,000	625,000	0	0	0	725,000
LSSA WWTP	Plant Site	Future Projects	462		0	0	0	0	400,000	400,000
LSSA WWTP	Electrical	Replace Site Lighting	462		25,000	0	0	0	0	25,000
LSSA WWTP	Electrical	Lightning Protection Implementation & Replace Surge Modules	633		0	75,000	220,000	0	0	295,000
LSSA WWTP	Electrical	Generator Upgrade	633	CP000078	1,100,000	0	0	0	0	1,100,000
LSSA General WWTP		BMAP - Process Improvements to Reduce Nitrogen	312		95,000	0	0	0	0	95,000
LSSA General WWTP		BMAP - Improvements to Reduce Nitrogen	633		0	1,225,000	0	0	0	1,225,000
		Subtotal			2,612,000	3,555,000	1,500,000	340,000	840,000	8,847,000
LSSA Lift Stations & Collection										
General Lift Station	Lift Station	Install VEGA Radar Level Sensors (10/yr)	633		54,000	27,000	0	0	0	81,000
Lift Station No 6		LS 6- Rehab Station (Mech, Elect, Pumps and Coating)	633		0	0	0	250,000	0	250,000
Lift Station No 7		LS 7- Rehab Station (Mech, Elect, Pumps and Coating)	633		0	0	0	250,000	0	250,000
Lift Station No 9		LS 9 - Rehab Station (Mech, Elect, Pumps and Coating)	633		0	0	0	250,000	0	250,000
Lift Station No 10		LS 10 - Rehab Station (Mech, Elect, Pumps and Coating)	633		0	0	0	60,000	0	60,000
Collection System		Desktop - I & I Study	312		75,000	0	0	0	0	75,000
Collection System		Candlebrook Force Main Relining/Replacement	633	CP000460	250,000	0	0	0	0	250,000
Collection System		Tybee Sewer Inspection and Rehabilitation	633	CP000548	380,000	0	0	0	0	380,000
Collection System		Future Projects	633		0	0	0	0	1,400,000	1,400,000
Collection System		Future Projects	462		0	0	0	0	85,000	85,000
Collection System		Collection System Inspection	312		0	350,000	0	0	0	350,000
Collection System		Collection System Repairs	633		0	0	500,000	500,000	0	1,000,000
		Subtotal			759,000	377,000	500,000	1,310,000	1,485,000	4,431,000
LSSA Potable Water System										
General - Water	All Facilities	AWIA - Risk Resiliency & ERP Development	319		15,000	0	0	0	0	15,000
General - Water	Distribution System	Fire Hydrant Replacements (1/yr @ \$8k)	462		8,000	8,000	0	0	0	16,000
General - Water	Distribution System	Belle Meade - Water Main Replacement and Looping	633	CP000549	1,300,000	0	0	0	0	1,300,000
General - Water	Distribution System	Interconnect Rehab (1-Morse/Modero, 2-El Camino, 4-Bob Evans)	633	CP000335	0	55,000	135,000	0	0	190,000
General - Water	All Facilities	Pumping/Treatment Improvements to Meet Demand (VFDs)	633	CP000461	500,000	0	0	0	0	500,000
General - Water	Future Water Projects	Future Water Projects	633		0	0	0	0	1,450,000	1,450,000
General - Water	Future Water Projects	Future Water Projects	462		0	0	0	0	1,450,000	1,450,000
General - Water		Well Refurbishment Program (Study 1-4, 2 wells/yr)	312		78,000	80,000	42,000	0	0	200,000
General - Water		PFAS/PFOS Testing and Evaluation	312		70,000	70,000	500,000	0	22,000	662,000
General - Water		PFAS/PFOS Improvements	633		0	0	0	10,600,000	0	10,600,000
WTP 2	Disinfection System	WTP 2 Chlorine Injection Rehab	633		0	50,000	375,000	0	0	425,000
WTP 2	Disinfection System	Replace Hypochlorite Tanks & add Pumps	633		0	0	50,000	0	0	50,000
WTP 3	Ground Storage Tank	Inspection, Leak Detection & Repair, then External Coating	462		462,000	0	0	0	0	462,000
WTP 4	Iron Treatment	Iron Filtration Study (High Iron WTP 4)	312		75,000	100,000	0	0	0	175,000
WTP 4	Iron Treatment	WTP 4 Iron Filtration Improvements	633	CP000550	0	0	1,560,000	0	0	1,560,000
		Subtotal			2,508,000	363,000	2,662,000	10,600,000	2,922,000	19,055,000
Metering System										
Residential Potable	Distribution System	Residential Meter Repairs, 1.5% replacement of 12,691 meters	526		50,000	50,000	50,000	50,000	50,000	250,000
Commercial Potable	Distribution System	Commercial Meter Repairs, 1.5% replacement of 740 meters	526		20,000	20,000	20,000	20,000	20,000	100,000
		Subtotal			70,000	70,000	70,000	70,000	70,000	350,000
LSSA General										
Valve Replacement Program		VRP - Collections & Distribution	633	CP000071	0	50,000	50,000	50,000	50,000	200,000
Valve Replacement Program		VRP - Stations	633	CP000071	0	125,000	125,000	125,000	125,000	500,000
LSSA General		Future Projects	633		0	0	0	125,000	125,000	250,000
Lift Station Pumps Program	Lift Station	Pump Rebuild-Replacement Program	633	CP000088	0	150,000	150,000	150,000	150,000	600,000
Manhole Rehab Program		Manhole Rehab and Replacement Program	633	CP000092	150,000	150,000	100,000	100,000	50,000	550,000
VFD Program		VFD Program	633		15,000	15,000	15,000	15,000	15,000	75,000
GIS/Cityworks		GIS/Cityworks Implementation	349		60,000	60,000	0	0	0	120,000
SCADA System		SCADA Master Plan	633	CP000075	209,836	208,824	60,447	0	0	479,107
Vehicles		Valve Machine Trailer	641		90,000	0	0	0	0	90,000
		Subtotal			524,836	758,824	500,447	565,000	515,000	2,864,107
LSSA Fees									0	0
Engineering Services		Engineering Services - Vikus	312		355,000	355,000	355,000	367,425	355,000	1,787,425
Capital Plan Engineering		Capital Plan Engineering - Vikus	312		250,000	200,000	200,000	315,000	200,000	1,165,000
Engineering Services		Other Engineering Services	312		30,000	30,000	30,000	31,050	31,050	152,100
		Subtotal			635,000	585,000	585,000	713,475	586,050	3,104,525
		GRAND TOTAL			7,108,836	5,708,824	5,817,447	13,598,475	6,418,050	38,651,632
		Engineering Services	312		1,033,000	1,185,000	1,127,000	713,475	608,050	4,666,525
		Other Professional Services	319		15,000	0	0	0	0	15,000
		Misc. Contractual Services	349		60,000	60,000	0	0	0	120,000
		Building/Structure Maintenance	462		495,000	223,000	355,000	140,000	2,375,000	3,588,000
		Meter Repairs	526		70,000	70,000	70,000	70,000	70,000	350,000
		Infrastructure	633		5,345,836	4,170,824	4,265,447	12,675,000	3,365,000	29,822,107
		Vehicles	641		90,000	0	0	0	0	90,000
		GRAND TOTAL			7,108,836	5,708,824	5,817,447	13,598,475	6,418,050	38,651,632