

RECREATION AMENITY DIVISION

FIVE YEAR CAPITAL IMPROVEMENT PLAN

2025/26 – 2029/30



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FIVE YEAR CAPITAL IMPROVEMENT PLAN**

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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.

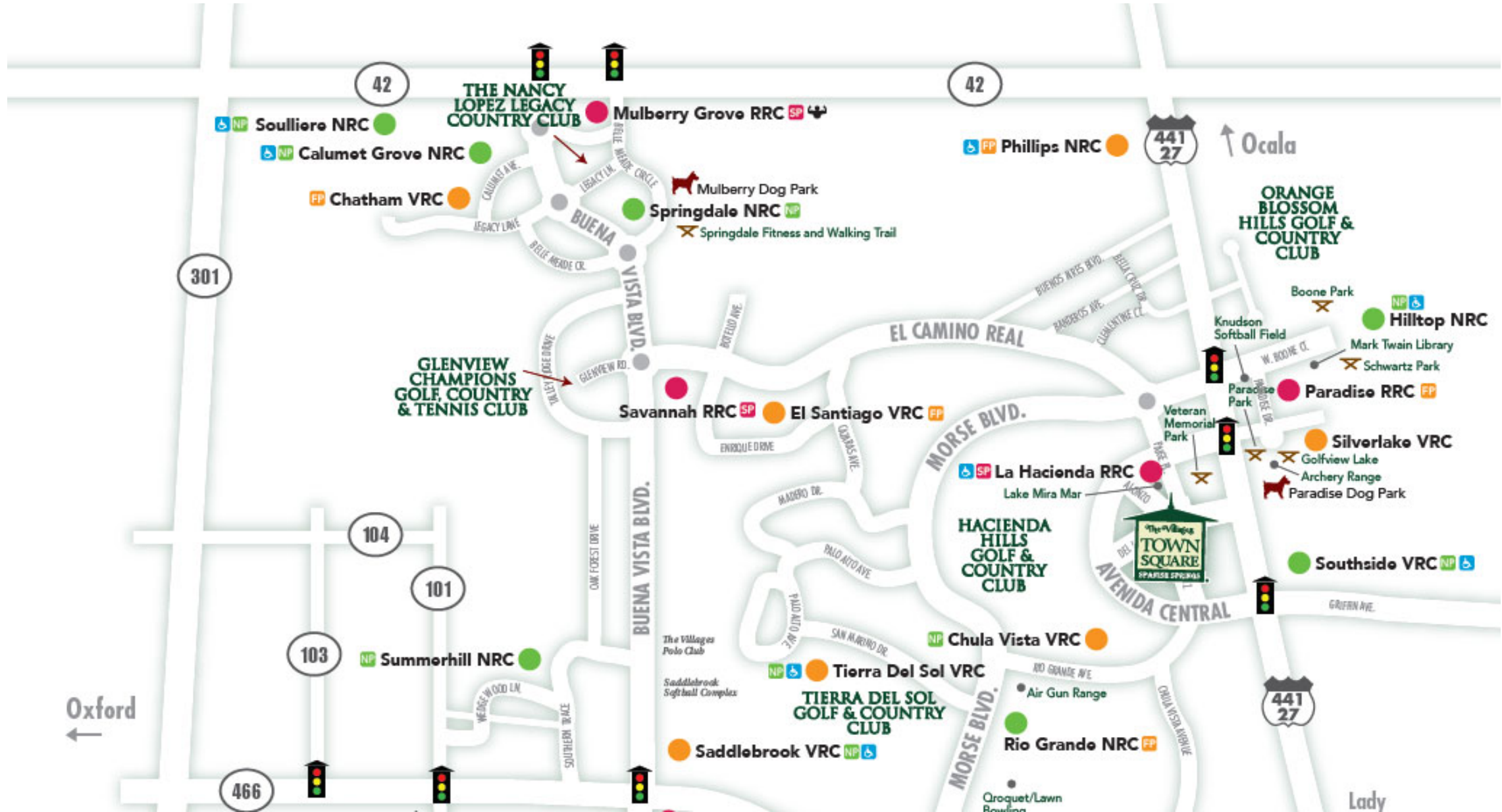
The Capital Improvement Plan is beneficial for many reasons, such as:

- 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.

PLAN COST SUMMARY BY CATEGORY

	2025-26	2026-27	2027-28	2028-29	2029-30
Recreation Centers	23,913,543	3,115,302	10,276,219	1,405,244	617,500
Postal Facilities	307,000	368,296	206,051	257,733	204,305
Parks/Fields	711,129	-	387,333	61,137	-
Non-Facility	-	-	49,558	-	18,975
Golf Facilities (DPM)	165,000	565,000	330,000	575,000	-
Golf Maintenance	4,675,000	3,924,000	307,000	241,000	367,000
Capital Expenditures	29,771,672	7,972,598	11,556,161	2,540,114	1,207,780

VILLAGE CENTER RECREATION AREAS MAP



RECREATION CENTERS COST SUMMARY

	2025-26	2026-27	2027-28	2028-29	2029-30
Regional					
Paradise	20,013,101	-	83,047	26,000	-
La Hacienda	116,000	650,000	8,489,923	-	138,000
Savannah	274,500	1,800,000	-	473,233	88,000
Mulberry	1,374,000	-	998,174	-	-
Village					
Silver Lake	525,000	-	-	166,084	-
Southside	165,775	129,740	-	-	-
Chula Vista	600,000	-	-	287,000	-
Tierra del Sol	-	-	-	-	-
El Santiago	246,267	70,000	-	386,275	-
Saddlebrook	-	276,000	217,667	-	-
Chatham	598,900	-	390,000	-	-
First Responders	-	-	-	-	122,675
Neighborhood					
Hilltop	-	139,656	-	-	30,000
Rio Grande	-	-	16,862	-	-
Summerhill	-	-	-	-	86,275
Calumet	-	-	50,333	-	-
Springdale	-	-	30,213	66,652	-
Phillips	-	24,847	-	-	76,275
Soulliere	-	25,059	-	-	76,275
Capital Expenditures	23,913,543	3,115,302	10,276,219	1,405,244	617,500

REGIONAL RECREATION CENTERS



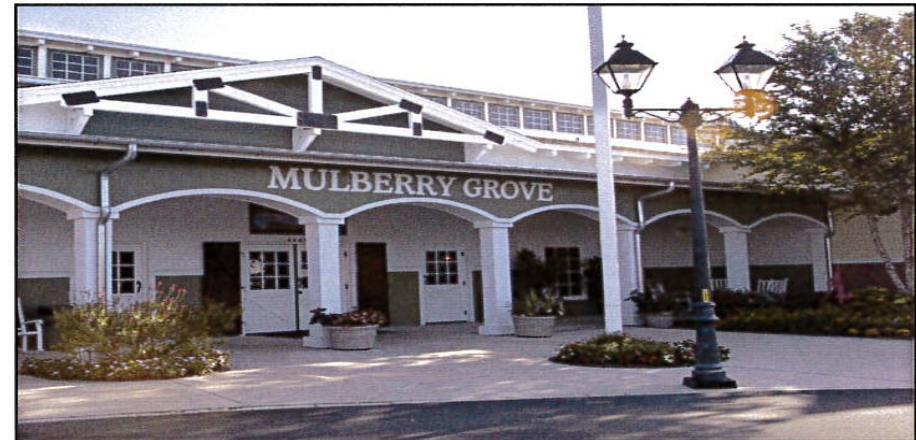
PARADISE



LA HACIENDA



SAVANNAH



MULBERRY GROVE

REGIONAL RECREATION CENTERS

	Useful Life	Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
001 PARADISE							
Recreation Center							
Building	45 Yrs	Renovation FY25/26 - Re-budgeted	19,839,141				
Roof	20 Yrs						
Flooring - Carpet	6 - 8 Yrs						
Flooring - Vinyl	10 Yrs						
Flooring - Tile	10 Yrs						
Restroom Renovations	20 Yrs						
HVAC	15 Yrs						
Parking Lots	20 Yrs						
Theatre							
Stage	20 Yrs						
Lighting	15 Yrs						
Curtains	15 Yrs						
Sound System	15 Yrs						
Pool							
Pool Renovation	8 Yrs						
Shade Structure	25 Yrs						
Perimeter Wall	25 Yrs						
Outdoor Facilities							
Bocce (14) - Court Resurfacing	6 Yrs						
Outparcel Buildings	20 Yrs	Roof Replacement FY28/29				26,000	
Shuffleboard (6)- Court Resurfacing	3 Yrs						
Basketball - Half Court- Court Resurfacing	7 Yrs						
Pickleball (2)- Court Resurfacing	4 Yrs						
Tennis (4) - Court Resurfacing	4 Yrs						
Tennis and Pickleball Fence	18 Yrs	Replace FY25/26	70,000				
Picnic Pavilion	25 Yrs						
Cart Path	20 Yrs						
Archery Shade Structure - Roof	25 Yrs						
Archery Storage Bldg / Restroom	15 Yrs						
Paradise Fitness Trail	20 Yrs	Mill/Overlay FY25/26	83,960				
Paradise Walking Path		FY 2025-26 - Project #25-043 Replace Fence Posts & Rails	20,000				
Paradise - Equipment Building - Roof	25 Yrs						
Church Facilities							
Parking Lot	20 Yrs				83,047		
Capital Expenditures			20,013,101	-	83,047	26,000	-

REGIONAL RECREATION CENTERS

	Useful Life	Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
002 LA HACIENDA							
Recreation Center							
Building	45 Yrs	Engineering in FY26/27, Renovation in FY27-28		650,000	8,100,000		
Roof - Terra Cotta	30 Yrs	Replace FY 25/26	116,000				
Roof - Flat Membrane	25 Yrs						
Flooring - Carpet	8 Yrs						
Flooring - VCT	10 Yrs						
HVAC	15 Yrs						
Restroom Renovations	20 Yrs						
Parking Lot	20 Yrs	Mill/Overlay FY 27/28			297,819		
Theatre							
Stage	20 Yrs						
Lighting	15 Yrs						
Curtains	15 Yrs						
Sound System	15 Yrs						
Chiller Building							
Roof	25 Yrs						
Chiller #1	20 Yrs						
Chiller #2	20 Yrs						
Pool/Building							
Building/Restrooms	20 Yrs						
HVAC	15 Yrs						
Roof	25 Yrs						
Pool Renovation	8 Yrs	Renovate FY29/30					138,000
Perimeter Wall	25 Yrs						
Parking Lot	20 Yrs	Mill/Overlay FY 27/28			92,104		
Outdoor Facilities							
Tennis/Pickleball (2/6) - Court Resurfacing	4 Yrs						
Tennis/Pickleball Fence	18 Yrs						
Front & Rear Fountains	15 Yrs						
Capital Expenditures			116,000	650,000	8,489,923	-	138,000

REGIONAL RECREATION CENTERS

003 SAVANNAH

Recreation Center

	Useful Life	Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
Building	45 Yrs	Major Renovation FY30/31					
Exterior Stucco	45 Yrs						
Roof - Main Building - Cedar Shake	25 Yrs						
Roof - Flat Membrane	25 Yrs	Replace FY32/33					
Roof - Metal Shingles	35 Yrs	Replace FY32/33					
Roof - Shingle Roof	25 Yrs	Replace FY30/31					
Cupola	15 Yrs						
Flooring - Office & Computer Rms	10 Yrs						
Flooring - Lobby	6 Yrs						
Flooring - Meeting Rooms	8 Yrs						
Kitchen - Ceramic Tile	35 Yrs						
Restroom Renovations	20 Yrs	FY 25/26 Restroom Remodel	274,500				
HVAC	15 Yrs	Replace HVAC Chillers & Piping FY26/27		1,800,000			
One-Man Lift	10 Yrs						
Elevator	40 Yrs						
Parking Lot	20 Yrs	Mill and Overlay FY28/29				473,233	
Pavers - Round-About/Entrances	40 Yrs						

Theatre

Stage - Maple	20 Yrs						
Stage - Marley	8 Yrs						
Theater Dock Awning	25-35 Yrs						
Scarlett O Hara Theater Flooring - Non-Stage	20 Yrs						
Lighting	15 Yrs						
Curtains	15 Yrs						
Bleachers	50 Yrs						
Mural	20 Yrs						
Sound System	15 Yrs						

Chiller Building

Building/Roof	45 Yrs						
Chiller #1	20 Yrs						
Chiller #2	20 Yrs						

Pool/Building

Building/Restrooms	20 Yrs						
Roof	25 Yrs	Replace FY29/30					88,000
Pool	8 Yrs	Renovate FY31/32					
Perimeter Wall	25 Yrs						
Shade Structure	25 Yrs						

Outdoor Facilities

Bocce (4) - Court Resurfacing	6 Yrs						
ADA Ramp and Staircase	25 Yrs						
Shuffleboard (4)- Court Resurfacing	3 Yrs						
Shade Structure	25 Yrs						

Capital Expenditures

274,500 1,800,000 - 473,233 88,000

REGIONAL RECREATION CENTERS

004 MULBERRY

Recreation Center

	Useful Life	Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
Exterior	45 Yrs						
Roof - Metal Shingles	35 Yrs	Replace FY27/28			131,000		
Roof - Flat Membrane	25 Yrs	Replace FY25/26	276,000				
Roof - Asphalt Shingles	25 Yrs	Replace FY27/28			467,000		
Flooring - Carpet	8 Yrs						
Flooring - VCT	10 Yrs						
HVAC	15 Yrs	Replace FY25/26	800,000				
Parking Lot	20 Yrs	Mill and Overlay FY27/28			400,174		

Theatre

Stage	20 Yrs						
Lighting	15 Yrs						
Curtains	15 Yrs						
Sound System	15 Yrs	Replace 25/26	175,000				

Pool/Building

Building/Restrooms	45 Yrs						
HVAC	15 Yrs						
Roof	25 Yrs	Replace FY25/26	83,000				
Pool Renovation	8 Yrs						
Perimeter Wall	25 Yrs						

Outdoor Facilities

Pickleball (10) - Court Resurfacing	4 Yrs						
Pickleball Fence	18 Yrs	Replace FY25/26	40,000				
Basketball - 1/2 court- Court Resurfacing	7 Yrs						
Bocce (4)- Court Resurfacing	6 Yrs						
Shuffleboard (4)- Court Resurfacing	3 Yrs						
Pavilion	25 Yrs						

Capital Expenditures

1,374,000 - 998,174 - -

Total Regional Capital Expenditures

21,777,601 2,450,000 9,571,144 499,233 226,000

VILLAGE RECREATION CENTERS



SADDLEBROOK



FIRST RESPONDERS



CHULA VISTA



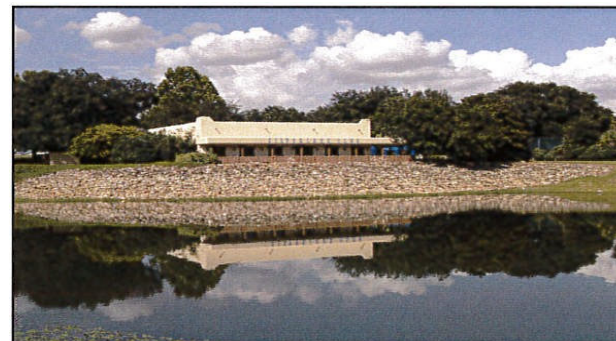
TIERRA DEL SOL



SOUTHSIDE



EL SANTIAGO



SILVER LAKE



CHATHAM

VILLAGE RECREATION CENTERS

	Useful Life	Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
SILVER LAKE							
Recreation Center							
Building	45 Yrs						
HVAC	15 Yrs	Replace FY25/26	450,000				
Roof	25 Yrs	Replace FY 31/32					
Flooring - Carpet	8 Yrs						
Flooring - VCT	10Yrs						
Restroom Renovations	20 Yrs						
Sound System	15 Yrs	Rebudgeted FY 25/26	75,000				
Parking Lot	20 Yrs	Mill and Overlay 28/29				166,084	
Outdoor Facilities							
Tennis - Court Resurfacing	4 Yrs						
Tennis Fence	18 Yrs						
Dock & Stairs	15 Yrs						
Capital Expenditures			525,000	-	-	166,084	-
SOUTHSIDE							
Recreation Center							
Building	45 Yrs						
HVAC	15 Yrs						
Roof	25 Yrs	Replace FY26/27		71,000			
Restroom Renovations	20 Yrs						
Parking Lot	20 Yrs	Mill/Overlay FY 26/27		58,740			
Pool/Building							
Hot Tub	8 Yrs						
Pool	8 Yrs	Renovate FY25/26	165,775				
Pool Pavilion	25 Yrs						
Jacuzzi Pavilion	25 Yrs						
Capital Expenditures			165,775	129,740	-	-	-

VILLAGE RECREATION CENTERS

	Useful Life	Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
CHULA VISTA							
Recreation Center							
Building	45 Yrs						
Roof	25 Yrs	Replace FY28/29				287,000	
Flooring - VCT	10 Yrs						
Sound System	15 Yrs						
HVAC (5)	15 Yrs	Replace FY25/26	600,000				
Parking Lot	20 Yrs						
Storage Area - Lanai	15 Yrs						
Pool/Building							
Building	45 Yrs						
Restrooms	20 Yrs						
Roof	25 Yrs						
Pool	8 Yrs						
Shade Structure	25 Yrs						
Fence Surrounding Pool - Black	18 Yrs						
Outdoor Facilities							
Tennis/Pickleball - Court Resurfacing	4 Yrs						
Tennis/Pickleball Fence	18 Yrs						
Bocce (4)- Court Resurfacing	6 Yrs						
Shuffleboard (4)- Court Resurfacing	3 Yrs						
Capital Expenditures			600,000	-	-	287,000	-
TIERRA DEL SOL							
Recreation Center							
Roof	25 Yrs						
Building	45 Yrs						
Restroom Renovations	20 Yrs						
Parking Lot	20 Yrs						
Pool							
Shade Structure	25 Yrs						
Pool	8 Yrs						
Outdoor Facilities							
Tennis (4) - Court Resurfacing	4 Yrs						
Tennis Fence	18 Yrs						
Bocce (4)- Court Resurfacing	6 Yrs						
Shuffleboard (4)- Court Resurfacing	3 Yrs						
Horseshoe	25 Yrs						
Shade Structure	25 Yrs						
Building - Storage Sheds (2)	15 Yrs						
Pavilion	25 Yrs						
Capital Expenditures			-	-	-	-	-

VILLAGE RECREATION CENTERS

	Useful Life	Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
EL SANTIAGO							
Recreation Center							
Building	45 Yrs						
HVAC	15 Yrs						
Roof	25 Yrs	Replace FY28/29				310,000	
Restroom Renovations	20 Yrs						
Parking Lot	20 Yrs	Mill and Overlay 25/26	246,267				
Pool/Building							
Pool Renovation	8 Yrs	Renovate FY28/29				76,275	
Shade Structure	25 Yrs						
Wall Surrounding Pool	25 Yrs						
Outdoor Facilities							
Pickleball/Tennis - Court Resurfacing	4 Yrs						
Pickleball/Tennis Fence	18 Yrs	Replace FY 26/27		70,000			
Bocce- Court Resurfacing	6 Yrs						
Shuffleboard- Court Resurfacing	3 Yrs						
HVAC - Sports Building	15 Yrs						
Shade Structure	25 Yrs						
Storage Shed	15 Yrs						
Capital Expenditures			246,267	70,000	-	386,275	-
SADDLEBROOK							
Recreation Center							
Building	45 Yrs						
Roof	25 Yrs	Replace FY 26/27		276,000			
Flooring - Amtico Vinyl	10 Yrs						
Flooring - Tile	35 Yrs						
HVAC (2)	15 Yrs						
Parking Lot	20 Yrs	Mill/Overlay FY 27/28			217,667		
Pool/Building							
Building/Restrooms	20 Yrs						
Pool Renovation	8 Yrs	Renovate FY31/32					
Shade Structure	25 Yrs						
Wall Surrounding Pool	25 Yrs						
Outdoor Facilities							
Pickleball/Tennis - Court Resurfacing	4 Yrs						
Pickleball/Tennis Fence	18 Yrs						
Bocce - Court Resurfacing	6 Yrs						
Shuffleboard - Court Resurfacing	3 Yrs						
Shade Structure	25 Yrs						
Storage Shed	15 Yrs						
Ticket Booth	20 Yrs						
Polo Tower Sign Wall	25 Yrs						
Capital Expenditures			-	276,000	217,667	-	-

VILLAGE RECREATION CENTERS

	Useful Life	Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
CHATHAM							
Recreation Center							
Building	45 Yrs						
Roof	25 Yrs	Replace FY27/28			320,000		
Flooring - Amtico Vinyl	10 Yrs						
Flooring - Wood	15 Yrs						
Restroom Renovations	20 Yrs						
HVAC (2)	15 Yrs	Rebudget FY 25-26	598,900				
Parking Lot	20 Yrs						
Pool/Building							
Building/Restrooms	45 Yrs						
Pool Renovation	8 Yrs						
Shade Structure	25 Yrs						
Pool Vak-Pak	12-20 Yrs						
Wall Surrounding Pool	25 Yrs						
Outdoor Facilities							
Tennis - Court Resurfacing	4 Yrs						
Tennis Fence	18 Yrs	Replace FY27/28			70,000		
Bocce- Court Resurfacing	6 Yrs						
Shuffleboard- Court Resurfacing	3 Yrs						
Shade Structure	25 Yrs						
Pavilion	25 Yrs						
Storage Shed / Restroom	15 Yrs						
Capital Expenditures			598,900	-	390,000	-	-

VILLAGE RECREATION CENTERS

	Useful Life	Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
FIRST RESPONDERS							
Recreation Center							
Building	45 Yrs						
Roof	25 Yrs						
Flooring - Amtico Vinyl	10 Yrs						
Flooring - Wood	15 Yrs						
Restroom Renovations	20 Yrs						
HVAC (2)	15 Yrs						
Parking Lot	20 Yrs						
Pool/Building							
Building/Restrooms	20 Yrs						
Pool Renovation	8 Yrs	Renovate FY29/30					122,675
Shade Structure	25 Yrs						
Pool Vak-Pak	12-20 Yrs						
Wall Surrounding Pool	25 Yrs						
Outdoor Facilities							
Tennis - Court Resurfacing	4 Yrs						
Walking Trail	20 Yrs						
Tennis Fence	18 Yrs						
Bocce - Court Resurfacing	6 Yrs						
Shuffleboard - Court Resurfacing	3 Yrs						
Shade Structure	25 Yrs						
Pavilion	25 Yrs						
Storage Shed / Restroom	15 Yrs						
Capital Expenditures			-	-	-	-	122,675
Total Village Capital Expenditures			2,135,942	475,740	607,667	839,359	122,675

NEIGHBORHOOD RECREATION CENTERS



RIO GRANDE



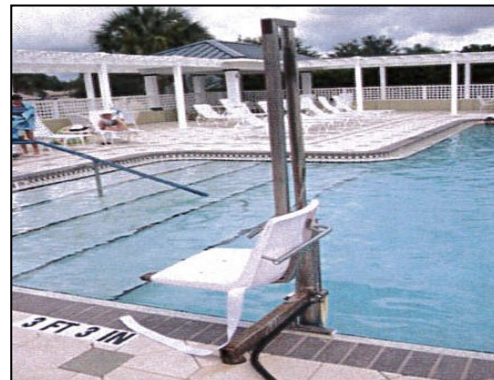
SPRINGDALE



HILLTOP



SOULLIERE



CALUMET



SUMMERHILL



PHILLIPS

NEIGHBORHOOD RECREATION CENTERS

HILLTOP

	Useful Life	Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
Building/Restrooms	45 Yrs.						
HVAC	15 Yrs.						
Roof	20 Yrs.	Replace FY 29/30					30,000
Pool Perimeter - Aluminum Fence	18 Yrs.						
Shade Structure	25 Yrs.						
Pool	8 Yrs.						
Parking Lot	20 Yrs.	Mill & Overlay FY 26/27		139,656			
Capital Expenditures			-	139,656	-	-	30,000

RIO GRANDE

Building / Equipment Storage	45 Yrs.	Fence Replacement FY 27/28			16,862		
Roof	20 Yrs.						
Pool	8 Yrs	Renovate FY30/31					
Shade Structure	25 Yrs.						
Pavilion	25 Yrs.						
Parking Lot	20 Yrs.						
Wood Pergola - Shade Structure	15 Yrs.						
Lawn Bowling/Croquet	10 Yrs.						
Air Gun Facility	25 Yrs.						
Shade Structure - Lawn/Croquet	25 Yrs.						
Storage Shed Lawn/Croquet	15 Yrs.						
Capital Expenditures			-	-	16,862	-	-

SUMMERHILL

Building/Restrooms	45 Yrs.						
HVAC	15 Yrs.						
Roof	20 Yrs.						
Pool Renovation	8 Yrs.	Renovate FY29/30					86,275
Wall Surrounding Pool	25 Yrs.						
Shade Structure	25 Yrs.						
Parking Lot	20 Yrs.						
Pool - Vak Pak	12-20 Yrs.						
Bocce - Court Resurfacing	6 Yrs.						
Shuffleboard	3 Yrs.						
Horseshoes	25 Yrs.						
Capital Expenditures			-	-	-	-	86,275

CALUMET GROVE

Building/Restrooms	45 Yrs.						
HVAC	15 Yrs.						
Roof	20 Yrs.						
Wall Surrounding Pool	25 Yrs.						
Shade Structure / Gazebos	25 Yrs.						
Parking Lot	20 Yrs.	Mill/Overlay FY 27/28			50,333		
Pool	8 Yrs						
Capital Expenditures			-	-	50,333	-	-

NEIGHBORHOOD RECREATION CENTERS

SPRINGDALE

	Useful Life	Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
Building/Restrooms	45 Yrs.						
Roof	20 Yrs.						
HVAC	15 Yrs.						
Shade Structure	25 Yrs.						
Covered Porch/Wood Structure	25 Yrs.						
Pool	8 Yrs.						
Parking Lot	20 Yrs.	Trail M&O 2027-28 & NRC M&O 28/29			30,213	66,652	
Vak Pak	12-20 Yrs.						
Capital Expenditures			-	-	30,213	66,652	-

PHILLIPS

Building/Restrooms	45 Yrs.						
Roof	20 Yrs.						
Pool Renovation	8 Yrs.	Renovate FY29/30					76,275
Shade Structure	25 Yrs.						
Covered Porch/Wood Structure	25 Yrs.						
Wall Surrounding Pool	25 Yrs.						
Parking Lot	20 Yrs.	Mill/Overlay FY 26/27		24,847			
Golf Cart Parking Lot	20 Yrs.						
Vak Pak	12-20 Yrs.						
Capital Expenditures			-	24,847	-	-	76,275

SOULLIERE

Building/Restrooms	45 Yrs.						
Roof	20 Yrs.	Replace FY32/33					
Shade Structure	25 Yrs.						
Covered Porch/Wood Structure	25 Yrs.						
Pool	8 Yrs.	Renovate FY29/30					76,275
Parking Lot	20 Yrs.	Mill/Overlay FY 26/27		25,059			
Golf Cart Parking Lot	20 Yrs.						
Vak Pak	12-20 Yrs.						
Capital Expenditures			-	25,059	-	-	76,275
Total Neighborhood Capital Expenditures			-	189,562	97,408	66,652	268,825

POSTALS/PARKS/OTHER



POSTAL FACILITIES



SOFTBALL FIELDS



GATES



WELCOME SIGNS



BRIDGE

POSTAL FACILITIES

POSTAL		USEFUL LIFE	RECOMMENDED WORK	2025-26	2026-27	2027-28	2028-29	2029-30
Hilltop	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs						
	Parking Lot							
Paradise	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace FY25/26	\$63,000				
	Parking Lot	20 Yrs	Mill/Overlay FY 29/30					\$115,305
Chula Vista	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs						
	Parking Lot	20 Yrs						
Rio Grande	Building	45 Yrs	Trellis Replacement FY25/26	\$133,000				
	HVAC							
	Roof	20 Yrs						
	Parking Lot	20 Yrs						
Valle Verde	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace FY 25/26	\$48,000				
	Parking Lot	20 Yrs	Mill/Overlay FY 26/27		\$67,542			
Tierra de Sol	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs						
	Parking Lot	20 Yrs	Mill/Overlay FY 27/28			\$43,066		
De la Vista	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs						
	Parking Lot	20 Yrs						
Hacienda	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs						
	Parking Lot	20 Yrs						

POSTAL FACILITIES

POSTAL		USEFUL LIFE	RECOMMENDED WORK	2025-26	2026-27	2027-28	2028-29	2029-30
Santo Domingo	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs						
	Parking Lot	20 Yrs						
El Santiago	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace FY 29/30					\$89,000
	Parking Lot	20 Yrs						
Alhambra	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace FY 28/29				\$89,000	
	Parking Lot	20 Yrs	Mill/Overlay FY 28/29				\$73,375	
Polo Ridge	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace FY 26/27		\$83,000			
	Parking Lot	20 Yrs						
Summerhill	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	50 Yrs						
	Parking Lot	20 Yrs						
Glenbrook	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	50 Yrs						
	Parking Lot	20 Yrs	Mill and Overlay FY26/27		\$75,348			
Belle Aire	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs						
	Parking Lot	20 Yrs	Mill and Overlay FY27/28			\$74,627		
Springdale	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs						
	Parking Lot	20 Yrs	Mill/Overlay FY 28/29				\$46,311	

POSTAL FACILITIES

POSTAL		USEFUL LIFE	RECOMMENDED WORK	2025-26	2026-27	2027-28	2028-29	2029-30
Woodbury	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace FY27/28			\$30,000		
	Parking Lot	20 Yrs	Mill and Overlay FY26/27		\$59,313			
Briar Meadow	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace FY25/26	\$32,000				
	Parking Lot	20 Yrs	Mill/Overlay FY 28/29				\$49,047	
Calumet	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs						
	Parking Lot	20 Yrs	Mill and Overlay FY26/27		\$48,093			
Piedmont	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace FY26/27		\$35,000			
	Parking Lot	20 Yrs	Mill/Overlay FY 27/28			\$58,358		
Chatham	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace FY25/26	\$31,000				
	Parking Lot	20 Yrs						
Mulberry	Building	20 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs						
	Parking Lot	20 Yrs						

Total Postal Capital Expenditures

307,000 368,296 206,051 257,733 204,305

PARKS & FIELDS

		Useful Life	Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
Paradise Softball Field	Field	10 Yrs						
	Building	45 Yrs						
	Restroom	20 Yrs	Roof Replace FY30/31					
	Dugouts	15 Yrs	Roof Replace FY30/31					
	Fencing	18 Yrs						
	Scoreboard	10 Yrs						
	Parking Lot	20 Yrs	Mill/Overlay FY28/30				61,137	
Paradise Dog Park	Fence	18 Yrs						
	Rubberized Turf	15 Yrs						
	Parking Lot	20 yrs	Mill/Overlay FY27/28			79,950		
Saddlebrook Softball Field	Field	10 Yrs						
	Building/Concession	45 Yrs						
	HVAC	15 Yrs						
	Roof - Concession	20 Yrs	Replace FY25/26	76,000				
	Restroom Renovation	20 Yrs						
	Dugouts	15 Yrs						
	Fencing	18 Yrs						
	Scoreboards	10 Yrs						
	Parking Lot	20 Yrs	Mill/Overlay FY27/28			195,269		
	Maintenance Building	25 Yrs						
Woodshop	Building	45 Yrs						
	Roof	20 Yrs						
	Flooring - Concrete	30 Yrs						
	HVAC	15 Yrs	Replace FY25/26	635,129				
	Parking Lot	20 Yrs	Mill/Overlay FY27/28			75,772		
	Fence - 4 Board	15 Yrs						
Mulberry Dog Park	Shade Structure	25 Yrs						
	Dog Park - Parking Lot	20 yrs	Mill/Overlay FY25/26			36,342		
Boone Park	Ramp/Dock/Gazebo	15 Yrs						
	Parking Lot	20 Yrs						
Schwartz Park	Ramp/Dock/Gazebo	15 Yrs						
	Parking lot	20 Yrs						
Lone Oak Parks	Parking lot	20 Yrs						
Knudson Softball Complex	Parking Lot	20 Yrs						
	Roof - Dugout	20 Yrs	Replace FY30/31					
	Roof - Press box and Restrooms	20 Yrs	Replace FY30/31					
Golfview Park	Docks (2) & Fountain	25 Yrs						
Lake Mira Mar	Floating Dock	15 Yrs						
Veterans Memorial Park								
Springdale Park Walking Trail	Parking Lot	20 Yrs						

Total Parks Capital Expenditures

711,129 - 387,333 61,137 -

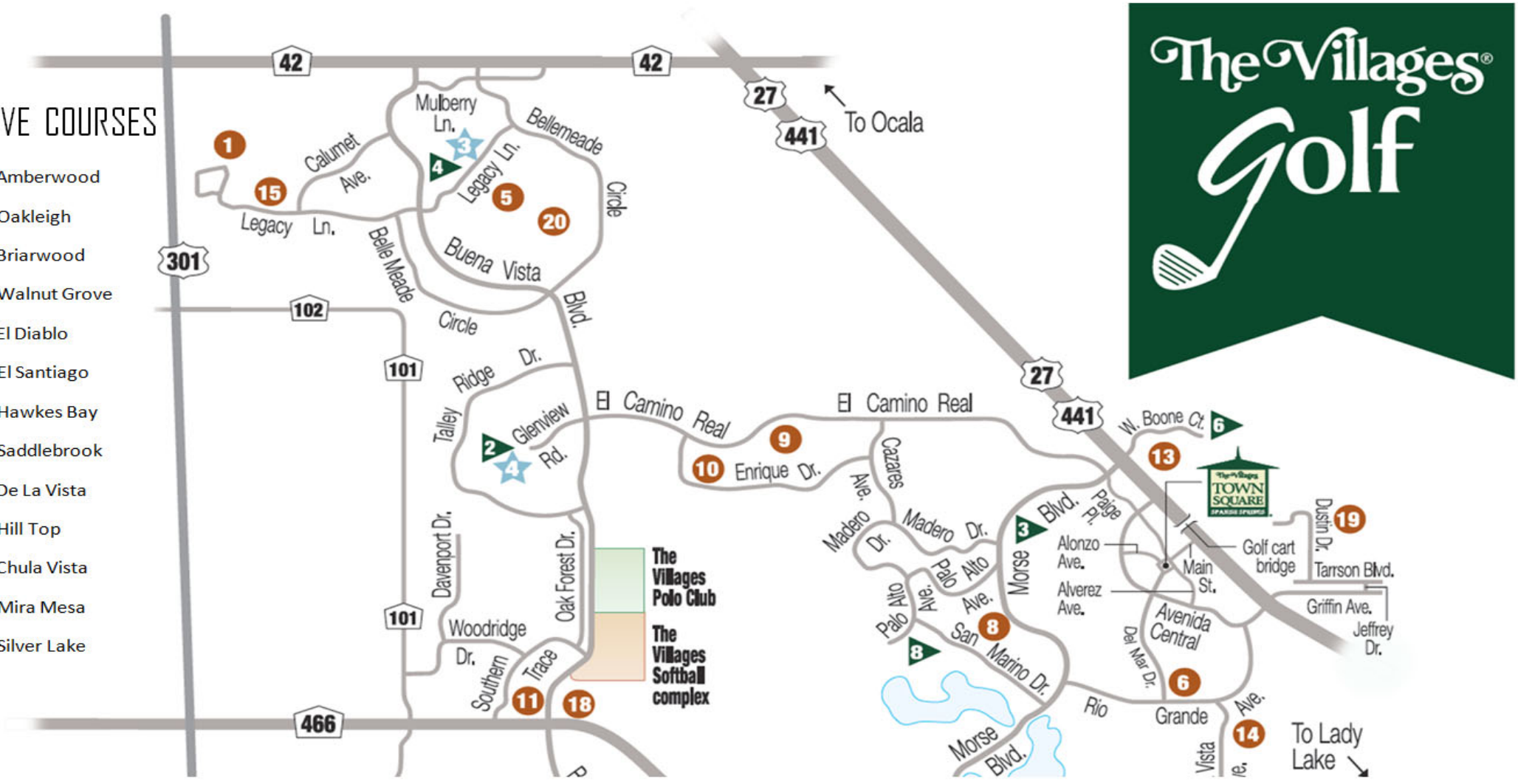
NON-FACILITY

	Useful Life	Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
Fences	15 yrs	Rio Grand Ave VCSA WTP#3 -(Wire and post)					
Fences	15 Yrs	Unit 24 Along Palermo Place - Replace Fence					
Fences	15 Yrs	Griffin Rd North side from Shay gate to East side Jeffery gate			49,558		
Fences	15 Yrs	Rio Grand Ave @ VCSA WTP#3					
Fences	15 Yrs	Rio Grand Pool and Postal (Facilities)					
Multi Modal Paths	20 Yrs						
Gates	15 Yrs						
Gates	20 Yrs	Roof Replacement					18,975
Gates	20 Yrs						
Walls	35 Yrs						
Springdale Trail M&O	20 Yrs						
Fountains	25 Yrs						
RV Lots	10 Yrs						
Golf Cart Bridge 441	45 Yrs						
Paige Place Bridge	45 Yrs						
Glenview Golf Bridge	45 Yrs						
Griffin Rd Fire/EMS Station	45 Yrs						
			-	-	49,558	-	18,975

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



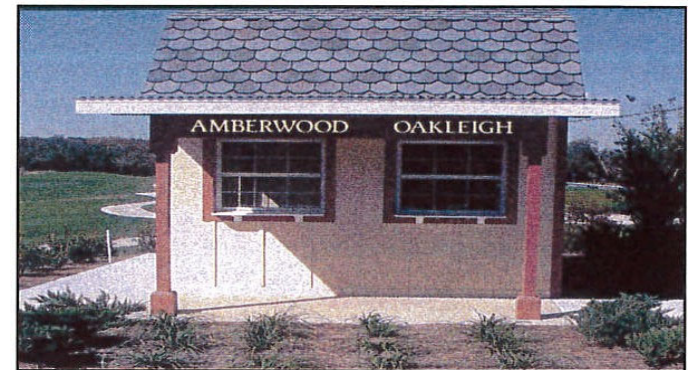
GOLF COURSES & FACILITES



SADDLEBROOK STARTER



HILLTOP GOLF COURSE



AMBERWOOD/OAKLEIGH STARTER



SADDLEBROOK GOLF COURSE



OAKLEIGH GOLF COURSE



WALNUT GROVE GOLF COURSE

GOLF FACILITIES (DPM)

PUMP STATION		USEFUL LIFE	RECOMMENDED WORK	2025-26	2026-27	2027-28	2028-29	2029-30
Golfview Lake	Building	45 Yrs						
	Roof	10 Yrs						
	Pump	25 Yrs						
Higgins Lake	Building	45 Yrs						
	Roof	10 Yrs						
	Pump	25 Yrs	Skid Replacement FY28/29				225,000	
Lake Mira Mar	Building	45 Yrs						
	Roof	10 Yrs						
	Pump	25 Yrs						
Hawkes Bay	Building	45 Yrs						
	Roof	10 Yrs	Replace FY30/31					
	Pump	25 Yrs						
Briarwood/Walnut Grove (MC-9)	Building	45 Yrs						
	Roof	10 Yrs	Replace FY26/27		165,000			
	Pump	25 Yrs						
El Diablo	Building	45 Yrs						
	Roof	10 Yrs						
	Pump	25 Yrs						
Amberwood/Oakleigh (MC-28)	Building	45 Yrs	Roof Replacement			165,000		
	Roof	10 Yrs						
	Pump	25 Yrs	Skid Replacement FY25/26				350,000	
El Santiago	Building	45 Yrs						
	Roof	10 Yrs						
	Pump	25 Yrs	Skid Replacement FY26/27		400,000			
De La Vista	Building	45 Yrs						
	Roof	10 Yrs						
	Pump	25 Yrs						
Hilltop/Paradise	Building	45 Yrs						
	Roof	10 Yrs						
	Pump	25 Yrs	Skid Replacement FY27/28			165,000		
Lake Cortez	Building	45 Yrs						
	Roof	10 Yrs	Replace FY30/31					
	Pump	25 Yrs	Water Transfer Line	165,000				
Lake 14-1	Building	45 Yrs						
	Roof	10 Yrs	Replace FY31/32					
	Pump	25 Yrs						

Total Golf Facilities Capital Expenditures	165,000	565,000	330,000	575,000	-
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GOLF MAINTENANCE

COURSE	RECOMMENDED WORK	2025-26	2026-27	2027-28	2028-29	2029-30
Silver Lake	Strip Tee Tops, Laser Leve, and New Grass	75,000				
	Course Renovation					
Hilltop	Bunker Replenishment			160,000		
	Course Renovation					
Chula Vista	Course Renovation					
	Bunker Replenishment				73,000	
Mira Mesa	New Maintenance Facility	1,500,000				
	Bunker Replenishment		124,000			
	Course Renovation					
	Cart Path Repair	500,000				
De La Vista	Bunker Replenishment					162,000
	Course Renovation					
El Diablo	Bunker Replenishment					
	Course Renovation	1,300,000				
	Restroom - Roof Replacement					
	Add Bulkhead to #6 Around the Green to Hold Coquina					
	Repour Turnaround on #4					
	Cart Path Repair					
El Santiago	Bunker Replenishment					
	Course Renovation	1,300,000				
	Roof Replacement					

GOLF MAINTENANCE

COURSE	RECOMMENDED WORK	2025-26	2026-27	2027-28	2028-29	2029-30
Hawkes Bay	Bunker Replenishment					
	Course Renovation		1,500,000			
	Roof Replacement - Starter Shack and Restroom					
	Renovate Golf Cart Parking Lot					
Saddlebrook	Bunker Replenishment					
	Course Renovation		1,300,000			
	Maintenance Shop - Building Renovation					
	Mill and Overlay - Parking Lot					
Briarwood	Bunker Replenishment			147,000		
	Course Renovation					
Walnut Grove	Course Renovation					
	Bunker Replenishment					205,000
Oakleigh	Course Renovation		1,000,000			
	Bunker Replenishment					
	Roof Replacement					
Amberwood	Course Renovation					
	Bunker Replenishment				168,000	
	Maintenance Building - Roof Replacement					
Total Golf Maintenance Capital Expenditures		4,675,000	3,924,000	307,000	241,000	367,000