

VILLAGE CENTER COMMUNITY DEVELOPMENT DISTRICT
VCSA

Facility	Project Area	Recommended Work	Account	2025-26	2026-27	2027-28	2028-29	2029-30	5 Year Total
VCSA WWTP									
VCSA General WWTP		BMAP - Improvements to Reduce Nitrogen	633	0	1,025,000	0	0	0	1,025,000
VCSA WWTP	Headworks	Screen Replacement	633	0	0	0	0	150,000	150,000
VCSA WWTP	Package Plant	Package WWTP/Surge Tank - Modification to Swing Tank & Replace MCC1	633	0	0	0	0	1,100,000	1,100,000
VCSA WWTP	Oxidation Ditch	Aerator No. 1, 2 & 3 Gear Boxes - Replacement	633	0	200,000	0	0	0	200,000
VCSA WWTP	Clarifiers	Clarifier No. 1 - Full Replacement of Internals	633	0	50,000	885,000	0	0	935,000
VCSA WWTP	Reclaimed Water System	RIB No 2 - Improve Percolation & Install Slurry Wall	633	0	0	0	0	500,000	500,000
VCSA WWTP	Reclaimed Water System	RIB No 2 - Evaluation	633	0	30,000	0	0	0	30,000
VCSA WWTP	Effluent Holding Basins	North Effluent Basin - Re-Lining	633	0	0	0	30,000	410,000	440,000
VCSA WWTP	Effluent Holding Basins	South Effluent Basin - Re-Lining	633	0	0	0	30,000	510,000	540,000
VCSA WWTP	In-Plant Pump Station	Inplant Pump Station Rehabilitation (Control Panel, PLC, Mech)	633	0	50,000	0	0	400,000	450,000
VCSA WWTP	Electrical	Emergency Generator - Replacement	633	0	0	80,000	1,530,000	0	1,610,000
VCSA WWTP	Electrical	Lightning Protection Implementation & Replace Surge Protection	633	0	75,000	220,000	0	0	295,000
VCSA WWTP	Plant Site	Replace Motor Operated Valves (2)	633	0	100,000	50,000	50,000	0	200,000
VCSA WWTP	Plant Site	Construct Equipment & Pipe Storage Facility	622	15,000	80,000	0	0	0	95,000
		Subtotal		410,000	2,185,000	3,385,000	1,890,000	3,420,000	11,290,000
VCSA Lift Stations & Collection									
General Lift Station		Install VEGA Radar Level Sensors (5/year first two years then 10/yr)	633	0	0	0	0	26,000	26,000
Lift Station No 2		LS 2 - Rehab Station (Mech, Pumps and Coating)	633	0	0	0	0	65,000	65,000
Lift Station No 4		LS 4 - Rehab Station (Mech, Pumps and Coating)	633	0	0	65,000	355,000	0	420,000
Lift Station No 5		LS 5 - Rehab Station (Mech, Pumps and Coating)	633	65,000	355,000	0	0	0	420,000
Lift Station No 9		Replace Pumps #1 & #2	633	53,146	0	0	0	0	53,146
Lift Station No 10		LS 10 - Rehab Station (Mech, Pumps and Coating)	633	0	0	0	65,000	355,000	420,000
Lift Station No 11		LS 11 - Rehab Station (Mech, Elect, Pumps Coating, Sitework)	633	0	0	65,000	355,000	0	420,000
Lift Station No 16		LS 16 - Location study/Emergency Generator/Coating	633	0	65,000	420,000	0	0	485,000
Lift Station No 18		LS 18 - Rehab Station	633	245,000	0	0	0	0	245,000
Lift Station No 20		Replace Pumps #1 & #2	633	16,638	0	0	0	0	16,638
Lift Station No 23		LS 23 - Rehab Station (Pumps, Mech, Elect, Coating, replace Riser & Discharge piping)	633	65,000	340,000	0	0	0	405,000
Lift Station No 27		LS 27 - Rehab station	633	0	0	0	65,000	355,000	420,000
Lift Station No 29		LS 29 - Full Rehab (Elect, mech, valve vault)	633	0	65,000	355,000	0	0	420,000
Lift Station No 30		LS 30 - Pumping Improvement Project	633	330,000	0	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
Lift Station No 33		Replace Pumps #1 & #2	633	30,564	0	0	0	0	30,564
		Subtotal		805,348	890,000	1,260,000	965,000	1,116,000	5,036,348

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VCSA WATER									
General - Water	All Facilities	PFAS/PFOS Improvements	633	0	0	0	8,500,000	0	8,500,000
General - Water	Distribution System	Truman Ave - Water Main Replacement	633	0	475,000	0	0	0	475,000
General - Water	Distribution System	Fire Hydrant Installation/Replacements (12/yr @ \$8K each)	633	96,000	96,000	96,000	96,000	96,000	480,000
General - Water	Distribution System	Service Line Replacements	633	550,000	550,000	550,000	1,100,000	1,100,000	3,850,000
General - Water	Distribution System	Interconnect Rehab (1-Morse/Madero , 2-El Camino and 3-NSU)	633	165,000	0	0	0	0	165,000
		Subtotal		974,000	1,286,000	1,146,000	9,696,000	1,216,000	14,318,000
Metering System									
Metering System	Distribution System	Implementation of Advanced Meters	633	2,016,666	0	0	0	0	2,016,666
		Subtotal		2,076,666	60,000	60,000	60,000	60,000	2,316,666
VCSA General									
Valve Replacement Program		VRP - Collections & Distribution	633	50,000	50,000	50,000	50,000	50,000	250,000
Valve Replacement Program		VRP - Stations	633	92,000	25,000	25,000	25,000	25,000	192,000
Lift Station Pumps Program		Pump Rebuild-Replacement Program	633	0	150,000	150,000	150,000	150,000	600,000
Manhole Rehab Program		Manhole Rehab and Replacement Program	633	125,000	125,000	100,000	100,000	50,000	500,000
VFD Program		VFD Program	633	15,000	15,000	15,000	15,000	15,000	75,000
SCADA System		SCADA Master Plan	633	152,608	151,872	43,962	0	0	348,442
		Subtotal		494,608	576,872	383,962	340,000	290,000	2,085,442
VCSA Fees									
		Subtotal		595,000	595,000	610,000	675,000	605,000	3,080,000
		GRAND TOTAL		5,355,622	5,592,872	6,844,962	13,626,000	6,707,000	38,126,456
		Buildings	622	15,000	80,000	0	0	0	95,000
		Infrastructure	633	4,067,622	3,992,872	3,169,962	12,516,000	5,422,000	29,168,456
		GRAND TOTAL		5,355,622	5,592,872	6,844,962	13,626,000	6,707,000	38,126,456