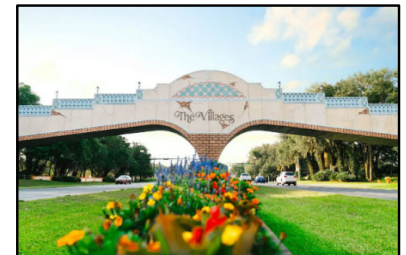
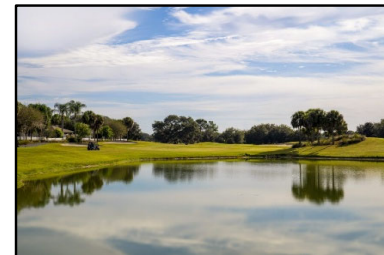


RECREATION AMENITY DIVISION

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

2026/27 – 2030/31



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

TABLE OF CONTENTS

PLAN COST SUMMARY BY CATEGORY	.....	4
VILLAGE CENTER RECREATION AREAS MAP	.....	5
RECREATION CENTERS COST SUMMARY	.....	6
REGIONAL RECREATION CENTERS	.....	7
VILLAGE RECREATION CENTERS	.....	12
NEIGHBORHOD RECREATION CENTERS	.....	18
POSTAL/PARKS/OTHER	.....	21
POSTAL FACILITIES	.....	22
PARKS	.....	25
NON-FACILITIES	.....	26
VILLAGE CENTER EXECUTIVE GOLF COURSE & FACILITIES MAP	.....	27
GOLF FACILITIES (DPM)	.....	29
EXECUTIVE GOLF COURSE MAINTENANCE	.....	30

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

	2026-27	2027-28	2028-29	2029-30	2030-31
Recreation Centers	12,248,118	10,321,219	2,024,144	1,379,500	12,480,100
Postal Facilities	567,496	224,951	276,633	211,085	-
Parks/Fields	158,072	1,045,461	102,437	60,000	36,000
Non-Facility	288,600	704,721	-	32,175	-
Golf Facilities (DPM)	496,187	935,000	350,000	350,000	260,000
Golf Maintenance	6,521,618	2,020,000	88,000	702,000	-
Capital Expenditures	20,280,091	15,251,352	2,841,214	2,734,760	12,776,100

VILLAGE CENTER RECREATION AREAS MAP



RECREATION CENTERS COST SUMMARY

	2026-27	2027-28	2028-29	2029-30	2030-31
Regional					
Paradise	4,859,100	89,347	26,000	-	-
La Hacienda	904,000	8,502,523	-	-	-
Savannah	3,522,775	-	479,533	988,000	12,024,000
Mulberry	745,968	1,004,474	-	-	151,000
Village					
Silver Lake	456,500	-	172,384	-	-
Southside	136,040	-	-	-	-
Chula Vista	542,622	-	287,000	-	-
Tierra del Sol	-	-	-	-	76,275
El Santiago	70,000	-	986,275	-	-
Saddlebrook	276,000	223,967	-	-	-
Chatham	589,157	390,000	-	-	76,275
First Responders	-	-	-	122,675	-
Neighborhood					
Hilltop	145,956	-	-	30,000	-
Rio Grande	-	16,862	-	-	76,275
Summerhill	-	-	-	86,275	-
Calumet	-	57,533	-	-	-
Springdale	-	36,513	72,952	-	76,275
Phillips	-	-	-	76,275	-
Soulliere	-	-	-	76,275	-
Capital Expenditures	12,248,118	10,321,219	2,024,144	1,379,500	12,480,100

REGIONAL RECREATION CENTERS



PARADISE



LA HACIENDA



SAVANNAH



MULBERRY GROVE

REGIONAL RECREATION CENTERS

	Useful Life	Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
001 PARADISE							
Recreation Center							
Building	45 Yrs	Renovation FY26/27 - Re-budgeted	4,859,100				
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						
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						
Paradise Walking Path							
Paradise - Equipment Building - Roof	25 Yrs						
Church Facilities							
Parking Lot	20 Yrs	Mill/Overlay FY 27/28		89,347			
Capital Expenditures			4,859,100	89,347	26,000	-	-

REGIONAL RECREATION CENTERS

	Useful Life	Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
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 - Re-Budgeted to FY 26/27	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		304,119			
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 FY26/27	138,000				
Perimeter Wall	25 Yrs						
Parking Lot	20 Yrs	Mill/Overlay FY 27/28		98,404			
Outdoor Facilities							
Tennis/Pickleball (2/6) - Court Resurfacing	4 Yrs						
Tennis/Pickleball Fence	18 Yrs						
Front & Rear Fountains	15 Yrs						
Capital Expenditures			904,000	8,502,523	-	-	-

REGIONAL RECREATION CENTERS

003 SAVANNAH

Recreation Center

	Useful Life	Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
Building	45 Yrs	Engineering in FY29/30, Renovation in FY30/31				900,000	12,000,000
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					24,000
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	Restroom Remodel Re-Budgeted to FY26/27	322,775				
HVAC	15 Yrs	Replace HVAC Chillers & Piping FY26/27	3,200,000				
One-Man Lift	10 Yrs						
Elevator	40 Yrs						
Parking Lot	20 Yrs	Mill and Overlay FY28/29			479,533		
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	Renovation 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

3,522,775 - 479,533 988,000 12,024,000

REGIONAL RECREATION CENTERS

	Useful Life	Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
004 MULBERRY							
Recreation Center							
Exterior	45 Yrs						
Roof - Metal Shingles	35 Yrs	Replace FY27/28		131,000			
Roof - Flat Membrane	25 Yrs						
Roof - Asphalt Shingles	25 Yrs	Replace FY27/28		467,000			
Flooring - Carpet	8 Yrs						
Flooring - VCT	10 Yrs						
HVAC	15 Yrs	Replacement Re-Budgeted to FY26/27	745,968				
Parking Lot	20 Yrs	Mill and Overlay FY27/28		406,474			
Theatre							
Stage	20 Yrs						
Lighting	15 Yrs						
Curtains	15 Yrs						
Sound System	15 Yrs						
Pool/Building							
Building/Restrooms	45 Yrs						
HVAC	15 Yrs						
Roof	25 Yrs						
Pool Renovation	8 Yrs	Renovation FY30/31					151,000
Perimeter Wall	25 Yrs						
Outdoor Facilities							
Pickleball (10) - Court Resurfacing	4 Yrs						
Pickleball Fence	18 Yrs						
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			745,968	1,004,474	-	-	151,000
Total Regional Capital Expenditures			10,031,843	9,596,344	505,533	988,000	12,175,000

VILLAGE RECREATION CENTERS



SADDLEBROOK



FIRST RESPONDERS



CHULA VISTA



TIERRA DEL SOL



SOUTHSIDE



EL SANTIAGO



SILVER LAKE



CHATHAM

VILLAGE RECREATION CENTERS

	Useful Life	Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
SILVER LAKE							
Recreation Center							
Building	45 Yrs						
HVAC	15 Yrs	Replace - Re-Budgeted to FY 26/27	381,500				
Roof	25 Yrs	Replace FY 31/32					
Flooring - Carpet	8 Yrs						
Flooring - VCT	10Yrs						
Restroom Renovations	20 Yrs						
Sound System	15 Yrs	Replace - Re-Budgeted to FY 26/27	75,000				
Parking Lot	20 Yrs	Mill and Overlay 28/29			172,384		
Outdoor Facilities							
Tennis - Court Resurfacing	4 Yrs						
Tennis Fence	18 Yrs						
Dock & Stairs	15 Yrs						
Capital Expenditures			456,500	-	172,384	-	-
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	65,040				
Pool/Building							
Hot Tub	8 Yrs						
Pool	8 Yrs						
Pool Pavilion	25 Yrs						
Jacuzzi Pavilion	25 Yrs						
Capital Expenditures			136,040	-	-	-	-

VILLAGE RECREATION CENTERS

	Useful Life	Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
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 - Re-Budgeted to FY 26/27	542,622				
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			542,622	-	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	Renovate FY30/31					76,275
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			-	-	-	-	76,275

VILLAGE RECREATION CENTERS

	Useful Life	Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
EL SANTIAGO							
Recreation Center							
Building	45 Yrs						
HVAC	15 Yrs	Replace FY28/29			600,000		
Roof	25 Yrs	Replace FY28/29			310,000		
Restroom Renovations	20 Yrs						
Parking Lot	20 Yrs						
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			70,000	-	986,275	-	-
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		223,967			
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	223,967	-	-	-

VILLAGE RECREATION CENTERS

	Useful Life	Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
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	Replace - Re-Budgeted to FY 26/27	589,157				
Parking Lot	20 Yrs						
Pool/Building							
Building/Restrooms	45 Yrs						
Pool Renovation	8 Yrs	Renovate FY30/31					76,275
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			589,157	390,000	-	-	76,275

VILLAGE RECREATION CENTERS

	Useful Life	Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
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			2,070,319	613,967	1,445,659	122,675	152,550

NEIGHBORHOOD RECREATION CENTERS



RIO GRANDE



SPRINGDALE



HILLTOP



SOULLIERE



CALUMET



SUMMERHILL



PHILLIPS

NEIGHBORHOOD RECREATION CENTERS

HILLTOP

	Useful Life	Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
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	145,956				
Capital Expenditures			145,956	-	-	30,000	-

RIO GRANDE

Building / Equipment Storage	45 Yrs.	Fence Replacement FY27/28		16,862			
Roof	20 Yrs.						
Pool	8 Yrs.	Renovate FY30/31					76,275
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	-	-	76,275

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 FY27/28		57,533			
Pool	8 Yrs.						
Capital Expenditures			-	57,533	-	-	-

NEIGHBORHOOD RECREATION CENTERS

	Useful Life	Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
SPRINGDALE							
Building/Restrooms	45 Yrs.						
Roof	20 Yrs.						
HVAC	15 Yrs.						
Shade Structure	25 Yrs.						
Covered Porch/Wood Structure	25 Yrs.						
Pool	8 Yrs.	Renovate FY30/31					76,275
Parking Lot	20 Yrs.	Trail M&O 2027-28 & NRC M&O 28/29		36,513	72,952		
Vak Pak	12-20 Yrs.						
Capital Expenditures			-	36,513	72,952	-	76,275
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.						
Golf Cart Parking Lot	20 Yrs.						
Vak Pak	12-20 Yrs.						
Capital Expenditures			-	-	-	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.						
Golf Cart Parking Lot	20 Yrs.						
Vak Pak	12-20 Yrs.						
Capital Expenditures			-	-	-	76,275	-
Total Neighborhood Capital Expenditures			145,956	110,908	72,952	268,825	152,550

POSTALS/PARKS/OTHER



POSTAL FACILITIES



SOFTBALL FIELDS



GATES



WELCOME SIGNS



BRIDGE

POSTAL FACILITIES

POSTAL		USEFUL LIFE	RECOMMENDED WORK	2026-27	2027-28	2028-29	2029-30	2030-31
Hilltop	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs						
	Parking Lot							
Paradise	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace - Re-Budgeted to FY 26/27	\$63,000				
	Parking Lot	20 Yrs	Mill/Overlay FY 29/30				\$122,085	
Chula Vista	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs						
	Parking Lot	20 Yrs						
Rio Grande	Building	45 Yrs						
	HVAC							
	Roof	20 Yrs						
	Parking Lot	20 Yrs						
Valle Verde	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace - Re-Budgeted to FY 26/27	\$48,000				
	Parking Lot	20 Yrs	Mill/Overlay FY 26/27	\$73,842				
Tierra de Sol	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs						
	Parking Lot	20 Yrs	Mill/Overlay FY 27/28		\$49,366			
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	2026-27	2027-28	2028-29	2029-30	2030-31
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			\$79,675		
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	\$81,648				
Belle Aire	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs						
	Parking Lot	20 Yrs	Mill and Overlay FY27/28		\$80,927			
Springdale	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs						
	Parking Lot	20 Yrs	Mill/Overlay FY 28/29			\$52,611		

POSTAL FACILITIES

POSTAL		USEFUL LIFE	RECOMMENDED WORK	2026-27	2027-28	2028-29	2029-30	2030-31
Woodbury	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace FY27/28		\$30,000			
	Parking Lot	20 Yrs	Mill and Overlay FY26/27	\$65,613				
Briar Meadow	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace - Re-Budgeted to FY 26/27	\$32,000				
	Parking Lot	20 Yrs	Mill/Overlay FY 28/29			\$55,347		
Calumet	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs						
	Parking Lot	20 Yrs	Mill and Overlay FY26/27	\$54,393				
Piedmont	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace FY26/27	\$35,000				
	Parking Lot	20 Yrs	Mill/Overlay FY 27/28		\$64,658			
Chatham	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace - Re-Budgeted to FY 26/27	\$31,000				
	Parking Lot	20 Yrs						
Mulberry	Building	20 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs						
	Parking Lot	20 Yrs						
Total Postal Capital Expenditures				567,496	224,951	276,633	211,085	-

PARKS & FIELDS

		Useful Life	Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
Knudson (Paradise) Softball Field	Field	10 Yrs						
	Building	45 Yrs						
	Press box and Restrooms	20 Yrs	Roof Replace FY30/31					24,000
	Dugouts	15 Yrs	Roof Replace FY30/31					12,000
	Fencing	18 Yrs	Replace FY27/28		90,000			
	Scoreboard	10 Yrs						
	Parking Lot	20 Yrs	Mill/Overlay FY28/30			67,437		
Paradise Dog Park	Fence	18 Yrs	Replace FY28/29			35,000		
	Rubberized Turf	15 Yrs						
	Parking Lot	20 yrs	Mill/Overlay FY27/28		86,250			
Saddlebrook Softball Field	Field	10 Yrs						
	Building/Concession	45 Yrs						
	HVAC	15 Yrs						
	Roof - Concession	20 Yrs	Replace - Re-Budgeted to FY 26/27	76,000				
	Restroom Renovation	20 Yrs						
	Dugouts	15 Yrs						
	Fencing	18 Yrs	Replace FY27/28		625,000			
	Scoreboards	10 Yrs						
	Parking Lot	20 Yrs	Mill/Overlay FY27/28		201,569			
Woodshop	Maintenance Building	25 Yrs						
	Building	45 Yrs						
	Roof	20 Yrs						
	Flooring - Concrete	30 Yrs						
	HVAC	15 Yrs						
	Parking Lot	20 Yrs	Mill/Overlay FY26/27	82,072				
Mulberry Dog Park	Fence - 4 Board	15 Yrs						
	Shade Structure	25 Yrs						
	Dog Park - Parking Lot	20 yrs	Mill/Overlay FY27/28		42,642			
Boone Park	Fencing	18 Yrs	Replace FY29/30				60,000	
	Ramp/Dock/Gazebo	15 Yrs						
Schwartz Park	Parking Lot	20 Yrs						
	Ramp/Dock/Gazebo	15 Yrs						
Lone Oak Parks	Parking lot	20 Yrs						
Golfview Park	Docks (2) & Fountain	25 Yrs						
	Lake Mira Mar	15 Yrs						
Veterans Memorial Park								
Springdale Park Walking Trail	Parking Lot	20 Yrs						

Total Parks Capital Expenditures

158,072 1,045,461 102,437 60,000 36,000

NON-FACILITY

	Useful Life	Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
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		71,133			
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 Replacements				32,175	
Gates		Long-Range Card Reader Implementation	288,600				
Walls	35 Yrs						
Springdale Trail M&O	20 Yrs						
Fountains	25 Yrs						
RV Lots	10 Yrs	Mill & Overlay FY2027-28		633,588			
Golf Cart Bridge 441	45 Yrs						
Paige Place Bridge	45 Yrs						
Glenview Golf Bridge	45 Yrs						
Griffin Rd Fire/EMS Station	45 Yrs						
			288,600	704,721	-	32,175	-

Golf Courses

Executive Courses

- | | | | |
|---|-------------|----|--------------|
| 1 | Amberwood | 8 | Hill Top |
| 2 | Briarwood | 9 | Mira Mesa |
| 3 | Chula Vista | 10 | Oakleigh |
| 4 | De La Vista | 11 | Saddlebrook |
| 5 | El Diablo | 12 | Silver Lake |
| 6 | El Santiago | 13 | Walnut Grove |
| 7 | Hawkes Bay | | |

Putting Course

- 1 First Responders Putting Course



GOLF COURSES & FACILITES



SADDLEBROOK STARTER



HILLTOP GOLF COURSE



BRIARWOOD/WALNUT GROVE STARTER



SADDLEBROOK GOLF COURSE



OAKLEIGH GOLF COURSE



WALNUT GROVE GOLF COURSE

GOLF FACILITIES (DPM)

PUMP STATION		USEFUL LIFE	RECOMMENDED WORK	2026-27	2027-28	2028-29	2029-30	2030-31
Golfview Lake	Building	45 Yrs						
	Roof	10 Yrs						
	Pump	25 Yrs						
Higgins Lake	Building	45 Yrs						
	Roof	10 Yrs						
	Pump	25 Yrs	Skid Replacement FY27/28		400,000			
Lake Mira Mar	Building	45 Yrs						
	Roof	10 Yrs						
	Pump	25 Yrs						
Hawkes Bay	Building	45 Yrs						
	Roof	10 Yrs	Replace - Roof with Hatches FY30/31					100,000
	Pump	25 Yrs						
Briarwood/Walnut Grove (MC-9)	Building	45 Yrs						
	Roof	10 Yrs	Replace - Roof with Hatches FY30/31					160,000
	Pump	25 Yrs						
El Diablo	Building	45 Yrs						
	Roof	10 Yrs						
	Pump	25 Yrs						
Amberwood/Oakleigh (MC-28)	Building	45 Yrs	Roof Replacement FY27/28		85,000			
	Roof	10 Yrs						
	Pump	25 Yrs	Skid Replacement FY26/27	334,037				
El Santiago	Building	45 Yrs						
	Roof	10 Yrs						
	Pump	25 Yrs	Skid Replacement FY27/28		450,000			
De La Vista	Building	45 Yrs						
	Roof	10 Yrs						
	Pump	25 Yrs	Skid Replacement FY28/29			350,000		
Hilltop/Paradise	Building	45 Yrs						
	Roof	10 Yrs						
	Pump	25 Yrs	Skid Replacement FY29/30				350,000	
Lake Cortez	Building	45 Yrs						
	Roof	10 Yrs						
	Pump	25 Yrs	Water Transfer Line (Re-Budgeted)	162,150				
Lake 14-1	Building	45 Yrs						
	Roof	10 Yrs	Replace FY31/32					
	Pump	25 Yrs						

Total Golf Facilities Capital Expenditures	496,187	935,000	350,000	350,000	260,000
---	----------------	----------------	----------------	----------------	----------------

GOLF MAINTENANCE

COURSE	RECOMMENDED WORK	2026-27	2027-28	2028-29	2029-30	2030-31
	Rainbird GSP - Equipment Replacement (Various Locations)				210,000	
Silver Lake	Strip Tee Tops, Laser Leve, and New Grass Course Renovation					
	Repair & Replenish Coquina Areas	80,000				
	Redo Bulkhead at #5	80,000				
Hilltop	Bunker Replenishment		160,000			
	Course Renovation					
	Add Drainage	80,000				
Chula Vista	Course Renovation					
	Bunker Replenishment			73,000		
Mira Mesa	New Maintenance Facility					
	Bunker Replenishment	124,000				
	Course Renovation					
	Cart Path Repair					
De La Vista	Bunker Replenishment				162,000	
	Course Renovation					
El Diablo	Bunker Replenishment					
	Course Renovation (Re-Budgeted)	1,166,533				
	Restroom - Roof Replacement					
	Satellite Shop Roof Replacement	15,000				
	Starter Shack Renovation	65,000				
	Cart Path Repair					
	Adtl. Course Enhancements (Sod & Riprap)	110,000				
El Santiago	Bunker Replenishment					
	Course Renovation (Re-Budgeted)	421,085				
	Roof Replacement	15,000				
	Starter Shack Renovation	65,000				
	Cart Path Repair	95,000				

GOLF MAINTENANCE

COURSE	RECOMMENDED WORK	2026-27	2027-28	2028-29	2029-30	2030-31
Hawkes Bay	Bunker Replenishment					
	Course Renovation	1,600,000				
	Roof Replacement - Starter Shack and Restroom	100,000				
	Mill and Overlay - Parking Lot	200,000				
	Cart Path Repair	85,000				
	Adtl. Course Enhancements (Sod & Riprap)	110,000				
Saddlebrook	Bunker Replenishment					
	Course Renovation (Postponed to FY2027/28)		1,600,000			
	Maintenance Shop - Building Renovation					
	Mill and Overlay - Parking Lot					
	Landscape Improvements around the Saddlebrook Basin		150,000			
	Adtl. Course Enhancements (Sod & Riprap)		110,000			
Briarwood	Bunker Replenishment				147,000	
	Course Renovation					
Walnut Grove	Course Renovation					
	Bunker Replenishment					
	Add Lean-To (West Side of GMF)	30,000				
Oakleigh	Course Renovation	1,600,000				
	Bunker Replenishment					
	Roof Replacement					
	Redo Bulkhead at #4	60,000				
	Mill and Overlay - Parking Lot	170,000				
	Adtl. Course Enhancements (Tree Remediation, Plants, Riprap)	110,000				
Amberwood	Course Renovation					
	Bunker Replenishment				168,000	
	Maintenance Building - Roof Replacement					
	Mill and Overlay - Parking Lot	140,000				
Rio Grande	Surface Re-grass			15,000		
First Responders	Surface Re-grass				15,000	
Total Golf Maintenance Capital Expenditures		6,521,618	2,020,000	88,000	702,000	-