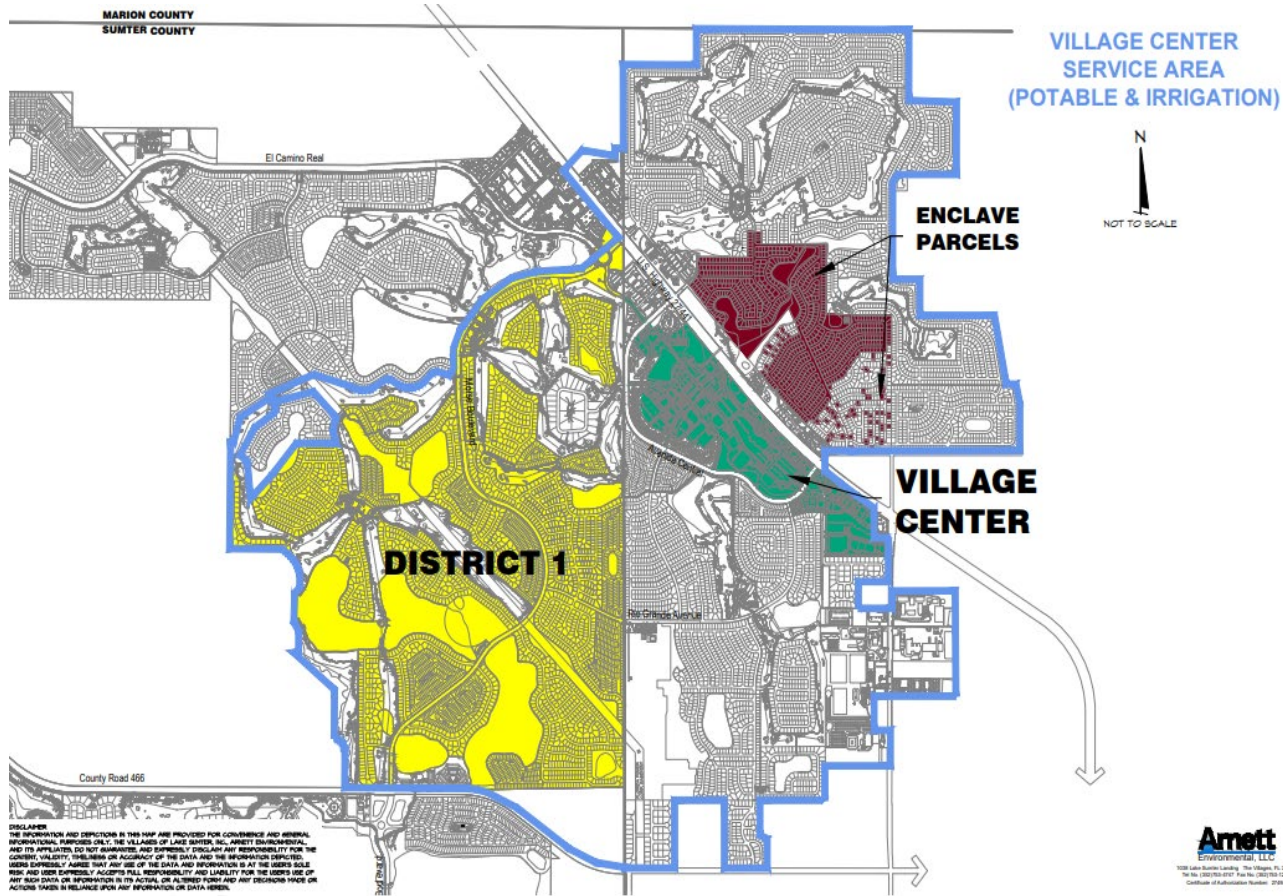


**VILLAGE CENTER SERVICE AREA
FIVE YEAR CAPITAL IMPROVEMENT
PLAN
2026/27 – 2030/31**



VILLAGE CENTER SERVICE AREA



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 Village Center Service Area

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

- o Provides for the sustainability of the current utilities infrastructure. Provides for a plan to preserve and replace the current infrastructure within available funds.
- o Provides a guide to District staff, Board of Directors, 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.

VCSA PLAN COST SUMMARY BY AREA

	2026-27	2027-28	2028-29	2029-30	2030-31
VCSA Waste Water Treatment Plan	3,499,957	4,580,000	690,000	2,130,000	3,010,000
VCSA Lift Stations & Collection	1,410,000	845,000	850,000	876,000	1,150,000
VCSA Potable Water System	1,393,000	1,150,000	1,875,000	2,190,000	4,926,000
VCSA Metering Systems	-	-	-	-	-
VCSA General	1,559,759	1,870,250	840,000	300,000	290,000
Capital Expenditures Total	7,862,716	8,445,250	4,255,000	5,496,000	9,376,000

VCSA PLAN COST SUMMARY BY ASSET TYPE

	2026-27	2027-28	2028-29	2029-30	2030-31
Buildings	80,000	-	-	-	-
Infrastructure	7,782,716	8,445,250	4,255,000	5,496,000	9,376,000
Vehicles	-	-	-	-	-
Capital FF&E	-	-	-	-	-
Capital Expenditures Total	7,862,716	8,445,250	4,255,000	5,496,000	9,376,000

VILLAGE CENTER COMMUNITY DEVELOPMENT DISTRICT

VCSA

VCSA Waste Water Treatment Plan

Project Area	Description	UsefulLife/ Yrs	Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
VCSA General WWTP								
Traveling Bridge Filter Improvements	Filters - Electrical Upgrades (Panels, Festoons, etc)	10	Engineering & Construction FY2026-27	175,961	-	-	-	-
RAS/WAS System	RAS/WAS Rehabilitation	27	Engineering FY2029-30/Construction FY2030-31	-	-	-	125,000	1,625,000
In-Plant Pump Station	WWTP Compound loop analyzer	10	Engineering FY2026-27/Construction FY2026-27	285,000	-	-	-	-
Sludge Holding	Sludge Holding - Blower Improvements & Basin Coating	20	Engineering FY2026-27/Construction FY2027-28	1,680,000	935,000	-	-	-
Reclaimed Water System	RIB No 2 - Improve Percolation & Install Slurry Wall	15	Construction FY2029-30	-	-	-	500,000	-
Effluent Holding Basins	North Effluent Basin - Re-Lining	15	Engineering FY2028-29/Construction FY2029-30	-	-	30,000	410,000	-
Effluent Holding Basins	South Effluent Basin - Re-Lining	15	Engineering FY2028-29/Construction FY2029-30	-	-	30,000	510,000	-
In-Plant Pump Station	Replace Motor Operated Valves (2)	10	Engineering FY2026-27/Construction FY2029-30	155,000	-	-	400,000	-
Electrical	Emergency Generator - Replacement	15	Engineering FY2027-28/Construction FY2027-28	-	1,030,000	-	-	-
Electrical	Electrical Room Rehab	30	Engineering FY2028-29/Construction FY2028-29		-	630,000		-
Electrical	Lightning Protection Implementation & Replace Surge Protection	10	Engineering FY2027-28/Construction FY2027-28	-	220,000	-	-	-
Plant Site	Construct Equipment & Pipe Storage Facility	50	Engineering FY2026-27/Construction FY2026-27	80,000	-	-	-	-
VCSA General WWTP	BMAP - Improvements to Reduce Nitrogen	15	Engineering FY2026-27/Construction FY2027-28	125,000	1,400,000	-	-	-
VCSA Waste Water Treatment Plan								
WWTP #4								
Headworks	Screen Replacement	10	Engineering FY29-30 / Construction FY2029-31	-	-	-	65,000	235,000
WWTP #6								
Package Plant	Package WWTP/Surge Tank - Modification to Swing Tank & Replace MCC1	15	Engineering FY29-30 / Construction FY2030-31	-	-	-	120,000	1,150,000
Clarifiers								
Clarifiers	Clarifier No. 1 - Full Replacement of Internals	10	Construction FY26-27 / Construction FY2027-28	998,996	995,000	-	-	-
			Subtotal	3,499,957	4,580,000	690,000	2,130,000	3,010,000
	Buildings			80,000	-	-	-	-
	Infrastructure			3,419,957	4,580,000	690,000	2,130,000	3,010,000
	Vehicles			-	-	-	-	
	Capital FF&E			-	-	-	-	
	GRAND TOTAL BY CATEGORY			3,499,957	4,580,000	690,000	2,130,000	3,010,000

VILLAGE CENTER COMMUNITY DEVELOPMENT DISTRICT

VCSA

VCSA Lift Stations & Collection

Project Area	Description	Useful Life/ Yrs	Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
General & Collections								
	Install VEGA Radar Level Sensors (5/year first two years then 10/yr)	10	Engineering FY2029-30/Construction FY2029-30	-	-	-	26,000	-
	Collection System Repairs (Phase 2)	30	Engineering FY 2030-28 / and Const FY2027 / engl.FY202030-31					300,000
VCSA Lift Stations								
VCSA Lift Station 2								
	LS 2 - Rehab Station (Mech, Pumps and Coating)	5	Engineering FY2030-31	-	-	-	-	65,000
VCSA Lift Station 3								
	LS 3 - Rehab Station (Mech, Pumps and Coating)	30	Engineering FY2026-27/Construction FY2026-27	360,000				-
VCSA Lift Station 4								
	LS 4 - REHAB STATION (MECH, PUMPS & COATING)	30	Engineering FY2027-28/Construction FY2028-29		65,000	360,000	-	-
VCSA Lift Station 5								
	LS 5 - Rehab Station (Mech, Pumps and Coating)	30	Engineering FY2026-27/Construction FY2027-28	65,000	355,000	-	-	-
VCSA Lift Station 10								
	LS 10 - Rehab Station (Mech, Pumps and Coating)	30	Engineering FY2028-29/Construction FY2029-30	-	-	65,000	360,000	-
VCSA Lift Station 11								
	LS 11 - Rehab Station (Mech, Elect, Pumps Coating, Sitework)	30	Engineering FY2029-30/Construction FY2029-30	-	-	65,000	360,000	-
VCSA Lift Station 15								
	LS 15 - Rehab Station (Mech, Pumps and Coating)	5	Engineering FY2030-31					65,000
VCSA Lift Station 16								
	LS 16 - Location study/Emergency Generator/Coating	30	Engineering FY2027-28/Construction FY2028-29	-	65,000	360,000	-	-
VCSA Lift Station 18								
	LS 18 - Rehab Station	30	Engineering FY2026-27/Construction FY2026-27	360,000	-	-	-	-
VCSA Lift Station 23								
	LS 23 - Rehab Station (Pumps, Mech, Elect, Coating, replace Riser & Discharge pi	2	Engineering FY2026-27/Construction FY2026-27	200,000	-	-	-	-
VCSA Lift Station 27								
	LS 27 - Rehab station	30	Engineering FY2029-30/Construction FY2029-30	-	-	-	65,000	360,000
VCSA Lift Station 29								
	LS 29 - Full Rehab (Elect, mech, valve vault)	30	Engineering FY2026-27/Construction FY2027-28	65,000	360,000	-	-	-
VCSA Lift Station 30								
	LS 30 - Pumping Improvement Project	30	Engineering FY2026-27/Construction FY2026-27	360,000	-	-	-	-
VCSA Lift Station 32								
	LS 32 - Rehab Station (Mech, Elect, Pumps, Coating, Sitework)	30	Engineering FY2029-30/Construction FY2030-31	-	-	-	65,000	360,000
			Subtotal	1,410,000	845,000	850,000	876,000	1,150,000
	Infrastructure			1,410,000	845,000	850,000	876,000	1,150,000
	GRAND TOTAL BY CATEGORY			1,410,000	845,000	850,000	876,000	1,150,000

VILLAGE CENTER COMMUNITY DEVELOPMENT DISTRICT
VCSA

VCSA Water System

Project Area	Descrption	Useful Life/ Yrs	Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
General - Water								
All Facilities	PFAS/PFOS Improvements	5	Engineering FY2027-28 / Construction FY2028-29	-	350,000.00	350,000.00	-	-
VCSA WELL VCSA-WS-1A								
Electrical	Generator Replacement	10	Engineering FY2029-30 / Construction FY2029-30	-	-	-	665,000	-
Electrical	Electrical Room Rehab	30	Engineering FY2030-31/ Construction FY2030-31	-	-	-	-	440,000
VCSA WELL VCSA-WS-3								
Electrical	VCSA WTP 3 Addition of Flow-pacing Capabilities	30	Engineering FY2026-27 / Construction FY2026-27	18,000	-	-	-	-
VCSA WELL VCSA-WS-4								
Distribution System	Truman Ave - Water Main Replacement	43	Engineering FY2030-31/ Construction FY2030-31	-	-	-	-	765,000
VCSA WELL VCSA-WS-5								
Distribution System	Upsizing Water Mains Identified on Water Master Plan	43	Engineering FY2030-31/ Construction FY2030-31					2,100,000
VCSA WELL VCSA-WS-8								
Distribution System	Fire Hydrant Installation/Replacements (12/yr @ \$8K each)	12	Placeholders FY2026, 2027, 2028, 2029, 2030 & 2031	225,000	225,000	225,000	225,000	225,000
VCSA WELL VCSA-WS-9								
Distribution System	District 1 Service Line Replacements	20	Engineering FY2030-31/ Construction FY2030-31					96,000
VCSA WELL VCSA-WS-10								
Distribution System	Service Line Replacements	40	Phase 3 & 4 - FY2026, 2027, 2028, 2029, 2030 & 2031	1,150,000	575,000	1,300,000	1,300,000	1,300,000
	Subtotal			1,393,000	1,150,000	1,875,000	2,190,000	4,926,000
	Buildings			-	-	-	-	-
	Infrastructure			1,393,000	1,150,000	1,875,000	2,190,000	4,926,000
	Vehicles			-	-	-	-	
	Capital FF&E			-	-	-	-	
	GRAND TOTAL BY CATEGORY			1,393,000	1,150,000	1,875,000	2,190,000	4,926,000

VILLAGE CENTER COMMUNITY DEVELOPMENT DISTRICT

VCSA

VCSA General

Project Area	Description	UsefulLife/ Yrs	Recommended Work2	2026-27	2027-28	2028-29	2029-30	2030-31
General								
Elevated Storage Tank	Interior Full Renovation	15	Placeholder for 3 years FY2026-27, FY2027-28, FY2029-30	140,000	30,000	-	10,000	-
Valve Replacement Program	VRP - Collections & Distribution	10	Placeholder for 5 consequitives years FY2026-27 to FY2031	62,500	50,000	50,000	50,000	50,000
Valve Replacement Program	VRP - Stations	10	Placeholder for 5 consequitives years FY2026-27 to FY2031	25,000	25,000	25,000	25,000	25,000
Lift Station Pumps Program	Pump Rebuild-Replacement Program	10	Placeholder for 4 consequitives years FY2027-28 to FY2031	-	150,000	150,000	150,000	150,000
Manhole Rehab Program	Manhole Rehab and Replacement Program	50	Placeholder for 5 consequitives years FY2026-27 to FY2031	125,000	100,000	100,000	50,000	50,000
VFD Program	VFD Program	20	Placeholder for 5 consequitives years FY2026-27 to FY2031	15,000	15,000	15,000	15,000	15,000
SCADA System	SCADA Master Plan	10	Placeholder for 3 consequitives years FY2026-27 to FY2029	1,192,259	1,500,250	500,000	-	-
	Subtotal			1,559,759	1,870,250	840,000	300,000	290,000
	Buildings			-	-	-	-	-
	Infrastructure			1,559,759	1,870,250	840,000	300,000	290,000
	Vehicles			-	-	-	-	
	Capital FF&E			-	-	-	-	
	GRAND TOTAL BY CATEGORY			1,559,759	1,870,250	840,000	300,000	290,000