

VILLAGE CENTER COMMUNITY DEVELOPMENT DISTRICT

Little Sumter Service Area (LSSA) - Water and Wastewater System

LSSA Five Year Capital Improvement and Major Maintenance Plan

Facility	Project Area	Recommended Work	Account	2023-24	2024-25	2025-26	2026-27	2027-2028	5 Year Total
LSSA WWTP									
LSSA WWTP	Headworks	Headworks Screen Replacement & Controls	633	0	0	150,000	840,000	0	990,000
LSSA WWTP	Oxidation Ditch	Anoxic Mixer & Gear Box Replacement (4)	633	0	120,000	0	250,000	0	370,000
LSSA WWTP	Oxidation Ditch	OD No. 1 - Grit Removal	462	0	0	0	0	75,000	75,000
LSSA WWTP	Oxidation Ditch	OD No. 2 - Grit Removal	462	0	0	75,000	0	0	75,000
LSSA WWTP	Oxidation Ditch	OD No. 3 - Grit Removal	462	0	100,000	0	0	0	100,000
LSSA WWTP	Oxidation Ditch	OD No. 3 - Aerator & Gear Boxes Rebuilds (3)	633	0	0	0	300,000	300,000	600,000
LSSA WWTP	Oxidation Ditch	OD No. 3 - Discharge Weir Replacement	462	0	100,000	0	0	0	100,000
LSSA WWTP	Clarifiers	Clarifiers Coating No. 1 & 2 Internals	462	325,000	0	0	0	0	325,000
LSSA WWTP	Clarifiers	Clarifier No. 3 Internals Recoating	462	0	0	0	215,000	0	215,000
LSSA WWTP	Clarifiers	Clarifier (3) - Gear Boxes Rebuilds	633	80,000	0	0	0	0	80,000
LSSA WWTP	RAS/WAS System	RAS Pit - Structural Inspection	319	0	0	50,000	0	0	50,000
LSSA WWTP	RAS/WAS System	RAS/WAS Electrical & WAS Pump Replacement	633	245,000	0	0	0	0	245,000
LSSA WWTP	Traveling Bridge Filters	Filters Recoating	462	0	207,500	0	0	0	207,500
LSSA WWTP	Traveling Bridge Filters	Filter (5) - Sand Replacement	462	0	75,000	0	0	0	75,000
LSSA WWTP	Chlorine Contact Chamber	Compound Loop Chlorine Analyzer	633	35,000	0	0	0	0	35,000
LSSA WWTP	Sludge Tank Blowers	Blowers (3) - Replacement and Building Removal	633	0	0	125,000	1,030,000	0	1,155,000
LSSA WWTP	Sludge Holding Tanks	Sludge Holding (3) - Recoating's	462	0	0	0	280,000	0	280,000
LSSA WWTP	Reclaimed Water System	Spruce Creek RIBS Improvements	633	25,000	800,000	860,000	0	0	1,685,000
LSSA WWTP	Effluent Holding Basins	Reject & Effluent Holding Basin - Re-Lining	633	0	0	0	125,000	525,000	650,000
LSSA WWTP	Plant Site	Main Disconnects (2) - Replacement	633	0	0	100,000	625,000	0	725,000
LSSA WWTP	Electrical	Lightning Protection Implementation & Replace Surge Modules	633	0	0	0	75,000	220,000	295,000
LSSA WWTP	Plant Site	Wastewater Facility Master Plan	312	150,000	0	0	0	0	150,000
LSSA WWTP	Electrical	Generator Upgrade	633	0	100,000	425,000	0	0	525,000
		Subtotal		860,000	1,502,500	1,785,000	3,740,000	1,120,000	9,007,500
LSSA Lift Stations & Collection									
LSSA Lift Stations & Collection	General Lift Station	Pump Rebuilds/Replacements	462	0	60,000	60,000	70,000	70,000	260,000
LSSA Lift Stations & Collection	General Lift Station	Misc Lift Station Repairs	633	0	65,000	65,000	75,000	75,000	280,000
LSSA Lift Stations & Collection	General Lift Station	LSSA Lift Station Repair	633	1,250,000	0	0	0	0	1,250,000
LSSA Lift Stations & Collection	General Lift Station	FOG Remediation	462	50,000	0	0	0	0	50,000
LSSA Lift Stations & Collection	Lift Station No 2			0	0	0	0	0	0
LSSA Lift Stations & Collection	Lift Station No 3	LS 3 - Rehab Station (Mech, Electrical and Coating)	633	0	0	0	60,000	260,000	320,000
LSSA Lift Stations & Collection	Lift Station No 3	Replace Submersible Pump #2	462	6,500	0	0	0	0	6,500
LSSA Lift Stations & Collection	Lift Station No 4	LS 4 - Rehab Station (Mech, Elect, Pumps and Coating)	633	0	0	0	60,000	260,000	320,000
LSSA Lift Stations & Collection	Lift Station No 5			0	0	0	0	0	0
LSSA Lift Stations & Collection	Lift Station No 6	LS 6- Rehab Station (Mech, Elect, Pumps and Coating)	633	0	0	0	0	60,000	60,000
LSSA Lift Stations & Collection	Lift Station No 7	LS 7- Rehab Station (Mech, Elect, Pumps and Coating)	633	0	0	0	0	60,000	60,000
LSSA Lift Stations & Collection	Lift Station No 8			0	0	0	0	0	0
LSSA Lift Stations & Collection	Lift Station No 9	LS 9 - Rehab Station (Mech, Elect, Pumps and Coating)	633	0	0	0	0	60,000	60,000
LSSA Lift Stations & Collection	Lift Station No 10	LS 10 - Rehab Station (Mech, Elect, Pumps and Coating)	633	0	0	0	0	0	0
LSSA Lift Stations & Collection	Lift Station No 11	LS 11 - Rehab Station (Mech, Elect, Pumps and Coating)	633	0	60,000	260,000	0	0	320,000
LSSA Lift Stations & Collection	Lift Station No 12	LS 12 - Rehab Station (Mech, Elect, Pumps and Coating)	633	0	60,000	260,000	0	0	320,000

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Facility	Project Area	Recommended Work	Account	2023-24	2024-25	2025-26	2026-27	2027-2028	5 Year Total
LSSA Lift Stations & Collection	Lift Station No 13	LS 13 - Rehab Station (Mech, Elect, Pumps and Coating)	633	0	0	60,000	260,000	0	320,000
LSSA Lift Stations & Collection	Lift Station No 14	LS 14 - Rehab Station (Mech, Elect, Grinder Pumps and Coating)	633	0	0	60,000	260,000	0	320,000
LSSA Lift Stations & Collection	Lift Station No 15			0	0	0	0	0	0
LSSA Lift Stations & Collection	Lift Station No 16			0	0	0	0	0	0
LSSA Lift Stations & Collection	Collection System	Desktop - I & I Study	312	0	0	75,000	0	0	75,000
LSSA Lift Stations & Collection	Collection System	Candlebrook Force Main Relining/Replacement	633	75,000	245,000	0	0	0	320,000
LSSA Lift Stations & Collection	Collection System	Collection System Inspection	312	0	0	0	350,000	0	350,000
LSSA Lift Stations & Collection	Collection System	Collection System Repairs	633	0	0	0	0	500,000	500,000
		Subtotal		1,381,500	490,000	840,000	1,135,000	1,345,000	5,191,500
LSSA Potable Water System									
General - Water	Distribution System	Fire Hydrant Replacements	462	60,000	60,000	60,000	50,000	50,000	280,000
General - Water	Distribution System	Belle Meade - Water Main Replacement and Looping	633	0	125,000	780,000	0	0	905,000
General - Water	Distribution System	Interconnect Rehab (Modero, El Camino, Bob Evans)	633	125,000	0	0	0	0	125,000
General - Water	Distribution System	Potable Pipe Material DEP Reporting	312	5,000	0	0	0	0	5,000
General - Water	Distribution System	Potable Master Plan & Hydraulic Model	312	0	0	0	0	0	0
General - Water	All Facilities	Pumping/Treatment Improvements to Meet Demand	633	150,000	750,000	2,600,000	0	0	3,500,000
WTP 1	Elevated Storage Tank			0	0	0	0	0	0
WTP 2	Yard Piping	Blowoff - Re-piping	462	137,500	0	0	0	0	137,500
WTP 2	High Service Pumps	HSP (1) - Rebuild (150 hp)	462	0	0	0	0	0	0
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 Pumps	633	0	0	50,000	0	0	50,000
WTP 2	Ground Storage Tank	Int. Cleaning, Crack Repair, Ladder Replacement	462	0	0	0	0	50,000	50,000
WTP 2	Ground Storage Tank			0	0	0	0	0	0
WTP 2	Ground Storage Tank	External Coating and Crack Repair	462	0	0	0	0	107,500	107,500
WTP 2	Generator			0	0	0	0	0	0
WTP 3	Disinfection System	Chlorine Equipment Replacement and Gas Auto Shut Off Valves	633	135,000	0	0	0	0	135,000
WTP 3	Ground Storage Tank	External Coating and Crack Repair	462	0	0	0	0	107,500	107,500
WTP 3	Ground Storage Tank			0	0	0	0	0	0
WTP 3	Generator	Upgrade Wellsite Generator	633	0	75,000	0	0	0	75,000
WTP 3	Ground Storage Tank	Repaint/Repair GST Leak	462	0	70,000	0	0	0	70,000
WTP 4	Disinfection System	Chlorine Equipt Replacement and Gas Auto Shut Off Valves	633	135,000	0	0	0	0	135,000
WTP 4	Iron Treatment	Iron Filtration System	633	0	0	0	75,000	1,560,000	1,635,000
		Subtotal		747,500	1,130,000	3,865,000	125,000	1,875,000	7,742,500
Metering System									
Residential Potable	Distribution System	Meter Repairs, 5% replacement of 12,691 meters	526	140,000	140,000	140,000	140,000	40,000	600,000
Commercial Potable	Distribution System	Meter Repairs, 3% replacement of 740 meters	526	20,000	20,000	20,000	20,000	4,600	84,600
Metering System	Distribution System	Implementation of Advanced Meters	633	25,000	1,250,000	1,250,000	1,250,000	0	3,775,000
		Subtotal		185,000	1,410,000	1,410,000	1,410,000	44,600	4,459,600
LSSA General									
LSSA General	Valve Replacement Program	VRP - Collections & Distribution	633	35,000	75,000	50,000	50,000	50,000	260,000
LSSA General	Valve Replacement Program	VRP - Stations	633	15,000	25,000	25,000	25,000	25,000	115,000
LSSA General	VFD Program	VFD Program	633	0	75,000	75,000	0	0	150,000
LSSA General	PLC Program	PLC Program	633	0	0	0	0	0	0
LSSA General	GIS/Cityworks	GIS/Cityworks Implementation	319	66,000	66,000	0	0	0	132,000

LSSA Five Year Capital Improvement and Major Maintenance Plan

Facility	Project Area	Recommended Work	Account	2023-24	2024-25	2025-26	2026-27	2027-2028	5 Year Total
LSSA General	SCADA System	SCADA Master Plan	633	508,020	855,386	214,544	208,824	60,447	1,847,221.60
LSSA General	Maintenance System	AWIA Compliance (Key Card Door Access)	462	50,000	0	0	0	0	50,000
LSSA General	Vehicles	Vac Trucks	641	0	0	550,000	0	0	550,000
		Subtotal		674,020	1,096,386	914,544	283,824	135,447	3,104,222
LSSA Fees									
Engineering Services		Engineering Services - Vikus	312	202,500	225,000	225,000	230,000	230,000	1,112,500
Capital Plan Engineering		Capital Plan Engineering - Vikus	312	200,000	280,000	440,000	330,000	230,000	1,480,000
Engineering Services		Other Engineering Services	312	18,000	30,000	30,000	30,000	30,000	138,000
		Subtotal		420,500	535,000	695,000	590,000	490,000	2,730,500
		GRAND TOTAL		4,268,520	6,163,886	9,509,544	7,283,824	5,010,047	32,235,822
		Engineering Services	312	575,500	535,000	770,000	940,000	490,000	3,310,500
		Other Professional Services	319	66,000	66,000	50,000	0	0	182,000
		Misc. Contractual Services	349	0	0	0	0	0	0
		Building/Structure Maintenance	462	629,000	672,500	195,000	615,000	460,000	2,571,500
		Meter Repairs	526	160,000	160,000	160,000	160,000	44,600	684,600
		Buildings	622	0	0	0	0	0	0
		Infrastructure	633	2,838,020	4,730,386	7,784,544	5,568,824	4,015,447	24,937,222
		Vehicles	641	0	0	550,000	0	0	550,000
		Capital FF&E	642	0	0	0	0	0	0
		GRAND TOTAL		4,268,520	6,163,886	9,509,544	7,283,824	5,010,047	32,235,822