

VILLAGE CENTER COMMUNITY DEVELOPMENT DISTRICT

Updated: 02.17.2023

Village Center Service Area (VCSA) - Water and Wastewater System

VCSA Five Year Capital Improvement and Major Maintenance Plan

Facility	Project Area	Recommended Work	Account	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
<b>VCSA WWTP</b>									
VCSA WWTP	Headworks	Screen Replacement	633	0	0	0	150,000	840,000	990,000
VCSA WWTP	Oxidation Ditch	OD No. 1 - Grit Removal	462	110,000	0	0	0	0	110,000
VCSA WWTP	Oxidation Ditch	Aerator No. 1, 2 & 3 Gear Boxes - Rehab	633	0	0	0	200,000	0	200,000
VCSA WWTP	Oxidation Ditch	Aerator No. 2 Rewire MCC Cabinet to Motor	462	7,000	0	0	0	0	7,000
VCSA WWTP	Clarifiers	Clarifier No. 2 & Weir Baffle - Rehab	633	0	0	885,000	0	0	885,000
VCSA WWTP	Clarifiers	Clarifier No. 1 - Full Replacement of Internals	633	50,000	885,000	0	0	0	935,000
VCSA WWTP	RAS/WAS System	WAS No. 2 Rewire Cabinet to Motor	462	7,000	0	0	0	0	7,000
VCSA WWTP	RAS/WAS System	Add WAS Pumps to SCADA	462	25,000	0	0	0	0	25,000
VCSA WWTP	Traveling Bridge	Filters - Improvements	633	2,375,000	0	0	0	0	2,375,000
VCSA WWTP	Traveling Bridge	ABF Filter #1 Skimmer Pump	462	5,500	0	0	0	0	5,500
VCSA WWTP	Chlorine Contact Chamber	CCC - Coating	462	0	0	210,000	0	0	210,000
VCSA WWTP	Chlorine Contact Chamber	Sampling Building Replacement & Dual Probes CCC Controls & Compound Loop Analyzer	633	175,000	0	0	0	0	175,000
VCSA WWTP	Sludge Holding	Sludge Holding - Blower Improvements & Basin Coating	633	105,000	685,000	0	0	0	790,000
VCSA WWTP	Sludge Holding	Wet Sludge Facilities - Decommissioning	462	15,000	0	0	0	0	15,000
VCSA WWTP	Belt Filter Press	Replace Polymer System	633	130,000	0	0	0	0	130,000
VCSA WWTP	Effluent Holding Basins	North Effluent Basin - Re-Lining	633	0	30,000	410,000	0	0	440,000
VCSA WWTP	Effluent Holding Basins	South Effluent Basin - Re-Lining	633	0	30,000	510,000	0	0	540,000
VCSA WWTP	In-Plant Pump Station	In-plant Pump Station Rehabilitation (Control Panel, PLC, Mech)	633	0	0	0	50,000	315,000	365,000
VCSA WWTP	Electrical	Emergency Generator - Replacement	633	0	120,000	1,030,000	0	0	1,150,000
VCSA WWTP	Electrical	Lightning Protection Implementation & Replace Surge Protection	633	0	0	0	75,000	220,000	295,000
VCSA WWTP	Plant Site	Replace Motor Operated Valves (2)	633	0	0	0	100,000	0	100,000
VCSA WWTP	Plant Site	Construct Equipment & Pipe Storage Facility	622	0	0	130,000	0	0	130,000
VCSA WWTP	Plant Site	Wastewater Facility Master Plan	312	150,000	0	0	0	0	150,000
		<b>Subtotal</b>		<b>3,154,500</b>	<b>1,750,000</b>	<b>3,175,000</b>	<b>575,000</b>	<b>1,375,000</b>	<b>10,029,500</b>
<b>VCSA Lift Stations &amp; Collection</b>									
VCSA Lift Stations & Collection	General Lift Station	FOG Remediation	462	50,000	50,000	50,000	0	0	150,000
VCSA Lift Stations & Collection	General Lift Station	Pump Replacements	462	0	60,000	60,000	70,000	70,000	260,000
VCSA Lift Stations & Collection	General Lift Station	Misc Lift Station Repairs	633	0	65,000	75,000	75,000	75,000	290,000
VCSA Lift Stations & Collection	General Lift Station	Discharge Piping Replacement Program (LS #17, 23, 24, 32, 33)	633	0	0	25,000	530,000	0	555,000
VCSA Lift Stations & Collection	Lift Station No 1	LS 1 - Rehab Station (Mech, Pumps and Coating)	633	50,000	210,000	0	0	0	260,000
VCSA Lift Stations & Collection	Lift Station No 2	Replace Submersible Pump #1	462	4,000	0	0	0	0	4,000
VCSA Lift Stations & Collection	Lift Station No 7	LS 7 -Rehab Station (Mech, Pumps, Coating)	633	0	0	0	65,000	260,000	325,000
VCSA Lift Stations & Collection	Lift Station No 9	LS 9 - Rehab Station (Mech, Elect, Pumps and Coating)	633	50,000	210,000	0	0	0	260,000
VCSA Lift Stations & Collection	Lift Station No 10	LS 10 - Rehab Station (Mech, Pumps and Coating)	633	0	0	0	65,000	260,000	325,000
VCSA Lift Stations & Collection	Lift Station No 11	LS 11 - Rehab Station (Mech, Elect, Pumps Coating, Sitework)	633	0	0	65,000	325,000	0	390,000
VCSA Lift Stations & Collection	Lift Station No 15	Replace Submersible Pump #1	462	2,000	0	0	0	0	2,000
VCSA Lift Stations & Collection	Lift Station No 16	LS 16 - Location study/Emergency Generator/Coating	633	0	100,000	450,000	0	0	550,000
VCSA Lift Stations & Collection	Lift Station No 16	Replace Submersible Pump #1	462	7,500	0	0	0	0	7,500
VCSA Lift Stations & Collection	Lift Station No 18	LS 18 - Rehab Station (Mech, Pumps and Coating)	633	210,000	0	0	0	0	210,000
VCSA Lift Stations & Collection	Lift Station No 19	LS 19 - Replace Mechanical	633	50,000	210,000	0	0	0	260,000
VCSA Lift Stations & Collection	Lift Station No 20	LS 20 - Replace Mechanical	633	0	0	0	65,000	260,000	325,000
VCSA Lift Stations & Collection	Lift Station No 22	LS 22 - Rehab Station (Mech, Pumps, Coating, Sitework)	633	0	0	65,000	300,000	0	365,000
VCSA Lift Stations & Collection	Lift Station No 22	Replace Submersible Pump #1	462	4,300	0	0	0	0	4,300
VCSA Lift Stations & Collection	Lift Station No 24	LS 24 - Replace Control Cabinet	633	65,000	0	0	0	0	65,000
VCSA Lift Stations & Collection	Lift Station No 28	Replace Submersible Pump #2	462	3,500	0	0	0	0	3,500
VCSA Lift Stations & Collection	Lift Station No 29	LS 29 - Full Rehab (Elect, mech, valve vault)	633	0	50,000	210,000	0	0	260,000
VCSA Lift Stations & Collection	Lift Station No 30	LS 30 - Pumping Improvement Project	633	310,000	0	0	0	0	310,000
VCSA Lift Stations & Collection	Lift Station No 32	LS 32 - Rehab Station (Mech, Elect, Pumps, Coating, Sitework)	633	0	50,000	225,000	0	0	275,000
VCSA Lift Stations & Collection	Collection System	Force Main Relocation - 441 Widening	633	475,000	0	0	0	0	475,000
VCSA Lift Stations & Collection	Collection System	Manhole Rehab and Replacements	633	200,000	200,000	200,000	150,000	100,000	850,000
VCSA Lift Stations & Collection	Collection System	Collection System Repairs (Priority 1 & 2)	633	280,000	0	0	0	0	280,000
VCSA Lift Stations & Collection	Collection System	Desktop - I/I Study	312	0	0	125,000	0	0	125,000
VCSA Lift Stations & Collection	Collection System	Collection System Inspection (Phase 2)	312	0	0	0	250,000	0	250,000

VCSA Five Year Capital Improvement and Major Maintenance Plan

Facility	Project Area	Recommended Work	Account	2023-24	2024-25	2025-26	2026-27	2027-28	5 Year Total
VCSA Lift Stations & Collection	Collection System	Collection System Repairs (Phase 2)	633	0	0	0	0	330,000	330,000
		<b>Subtotal</b>		<b>1,761,300</b>	<b>1,205,000</b>	<b>1,550,000</b>	<b>1,895,000</b>	<b>1,355,000</b>	<b>7,766,300</b>
<b>VCSA Potable Water System</b>									
General - Water	Distribution System	Truman Ave - Water Main Replacement	633	0	80,000	475,000	0	0	555,000
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	100,000	0	0	0	0	100,000
General - Water	Distribution System	Fire Hydrant Installation/Replacements	633	82,500	60,000	60,000	50,000	50,000	302,500
General - Water	Distribution System	District 1 Service Line Replacements	633	600,000	0	0	0	0	600,000
General - Water	Distribution System	Service Line Replacements	633	0	550,000	550,000	550,000	550,000	2,200,000
General - Water	Distribution System	Upgrade Blowoff Piping	633	50,000	50,000	50,000	100,000	100,000	350,000
General - Water	Distribution System	Interconnect Rehab (3-Madero, El Camino and NSU)	633	125,000	0	0	0	0	125,000
VCSA-WS-1A	Elevated Storage Tank	Replace Delaminating Wet Coating	462	150,000	0	0	0	0	150,000
VCSA-WS-3R	Well	WTP 3 & 5 Improvements	633	0	2,500,000	0	0	0	2,500,000
San Marino Booster Station	Distribution System	Add System Isolation Valves	633	0	0	50,000	0	0	50,000
San Marino Booster Station	Well and Treatment	Convert to Water Treatment Plant	633	0	0	100,000	450,000	300,000	850,000
		<b>Subtotal</b>		<b>1,112,500</b>	<b>3,240,000</b>	<b>1,285,000</b>	<b>1,150,000</b>	<b>1,000,000</b>	<b>7,787,500</b>
<b>Metering System</b>									
Residential Potable	Distribution System	Meter Repairs, 6% replacement of 9,266 meters	526	120,000	120,000	120,000	120,000	30,000	510,000
Commercial Potable	Distribution System	Meter Repairs, 3% replacement of 561 meters	526	10,000	10,000	10,000	10,000	6,000	46,000
Metering System	Distribution System	Implementation of Advanced Meters	633	25,000	900,000	900,000	900,000	0	2,725,000
		<b>Subtotal</b>		<b>155,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>36,000</b>	<b>3,281,000</b>
<b>VCSA General</b>									
Valve Replacement Program		VRP - Collections & Distribution	633	40,000	75,000	50,000	50,000	50,000	265,000
Valve Replacement Program		VRP - Stations	633	35,000	25,000	25,000	25,000	25,000	135,000
VFD Program		VFD Program	633	0	75,000	75,000	0	0	150,000
GIS/Cityworks		GIS/Cityworks Implementation	319	48,000	48,000	0	0	0	96,000
SCADA System		SCADA Master Plan	633	369,469	622,099	156,032	151,872	43,962	1,343,433.80
Maintenance System		AWIA Compliance (Key Card Door Access)	462	50,000	0	0	0	0	50,000
Vehicles		Vac Truck	641	0	550,000	0	0	0	550,000
Maintenance System		Upgrade Software For CCTV/Cityworks Integration	319	85,000	0	0	0	0	85,000
		<b>Subtotal</b>		<b>627,469</b>	<b>1,395,099</b>	<b>306,032</b>	<b>226,872</b>	<b>118,962</b>	<b>2,674,434</b>
<b>Combined Subtotal without Fees</b>				<b>6,810,769</b>	<b>8,620,099</b>	<b>7,346,032</b>	<b>4,876,872</b>	<b>3,884,962</b>	<b>31,538,734</b>
<b>VCSA Fees</b>									
Engineering Services		Engineering Services - Vikus	312	182,500	170,000	180,000	200,000	210,000	942,500
Capital Plan Engineering		Capital Plan Engineering - Vikus	312	240,000	260,000	220,000	150,000	120,000	990,000
Engineering Services		Engineering Services - Other	312	30,000	35,000	35,000	35,000	35,000	170,000
		<b>Subtotal</b>		<b>452,500</b>	<b>465,000</b>	<b>435,000</b>	<b>385,000</b>	<b>365,000</b>	<b>2,102,500</b>
<b>GRAND TOTAL</b>				<b>7,263,269</b>	<b>9,085,099</b>	<b>7,781,032</b>	<b>5,261,872</b>	<b>4,249,962</b>	<b>33,641,234</b>
		Engineering Services	312	707,500	465,000	560,000	635,000	365,000	2,732,500
		Other Professional Services	319	133,000	48,000	0	0	0	181,000
		Misc. Contractual Services	349	0	0	0	0	0	0
		Building/Structure Maintenance	462	440,800	110,000	320,000	70,000	70,000	1,010,800
		Meter Repairs	526	130,000	130,000	130,000	130,000	36,000	556,000
		Buildings	622	0	0	130,000	0	0	130,000
		Infrastructure	633	5,851,969	7,782,099	6,641,032	4,426,872	3,778,962	28,480,934
		Vehicles	641	0	550,000	0	0	0	550,000
		Capital FF&E	642	0	0	0	0	0	0
<b>GRAND TOTAL</b>				<b>7,263,269</b>	<b>9,085,099</b>	<b>7,781,032</b>	<b>5,261,872</b>	<b>4,249,962</b>	<b>33,641,234</b>