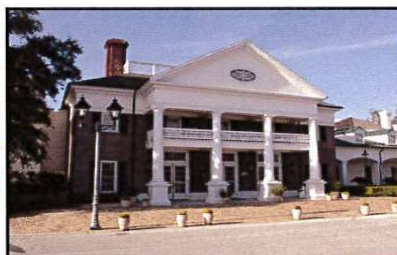


# RECREATION AMENITY DIVISION

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

**2024/25 – 2028/29**



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

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## **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.

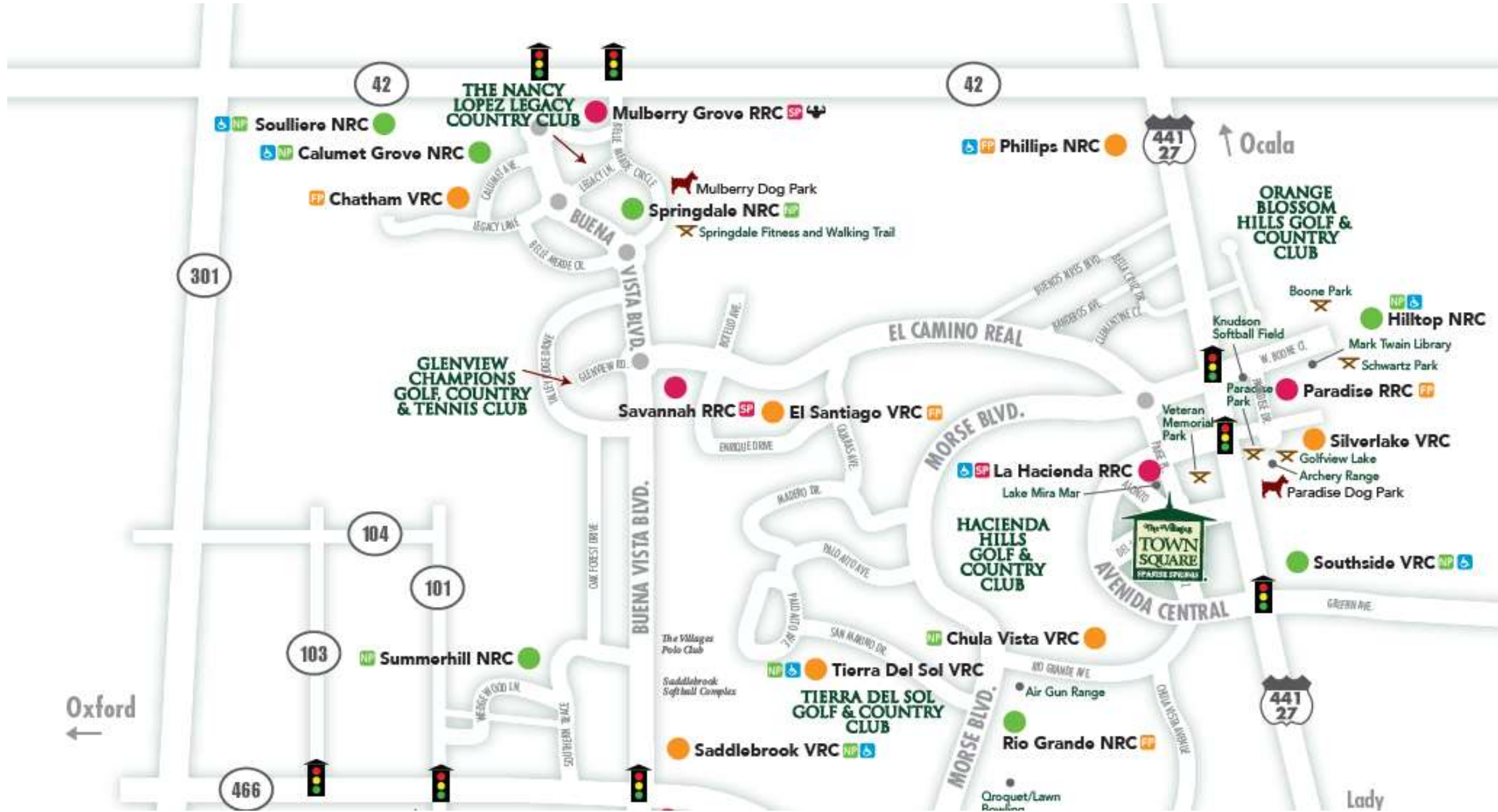
The Capital Improvement Plan is beneficial for many reasons, such as:

- 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

	2024-25	2025-26	2026-27	2027-28	2028-29
Recreation Centers	24,878,290	9,872,008	2,250,702	2,587,974	1,833,887
Postal Facilities	181,775	174,000	438,696	259,601	332,453
Parks/Fields	874,589	91,000	-	506,796	-
Non-Facility	238,000	-	-	70,261	-
Golf Facilities (DPM)	1,100,000	375,000	565,000	390,000	-
Golf Maintenance	4,610,800	2,375,000	1,424,000	1,807,000	1,541,000
Capital Expenditures	31,883,454	12,887,008	4,678,398	5,621,632	3,707,340

### VILLAGE CENTER RECREATION AREAS MAP



**RECREATION CENTERS COST SUMMARY**

	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Regional</b>					
Paradise	20,000,000	166,008	-	100,897	26,000
La Hacienda	1,451,756	9,116,000	-	425,623	-
Savannah	60,000	-	1,500,000	-	537,853
Mulberry	658,000	30,000	-	1,375,204	-
<b>Village</b>					
Silver Lake	75,000	500,000	-	-	201,452
Southside	15,000	-	231,590	-	-
Chula Vista	1,135,948	-	-	-	287,000
Tierra del Sol	-	-	-	-	-
El Santiago	545,811	60,000	-	-	689,033
Saddlebrook	60,000	-	276,000	235,517	-
Chatham	600,000	-	-	380,000	-
First Responders	118,500	-	-	-	-
<b>Neighborhood</b>					
Hilltop	15,000	-	157,506	-	-
Rio Grande	22,000	-	-	-	-
Summerhill	15,000	-	-	-	-
Calumet	91,275	-	-	70,733	-
Springdale	15,000	-	-	-	92,549
Phillips	-	-	42,697	-	-
Soulliere	-	-	42,909	-	-
<b>Capital Expenditures</b>	<b>24,878,290</b>	<b>9,872,008</b>	<b>2,250,702</b>	<b>2,587,974</b>	<b>1,833,887</b>



**REGIONAL RECREATION CENTERS**



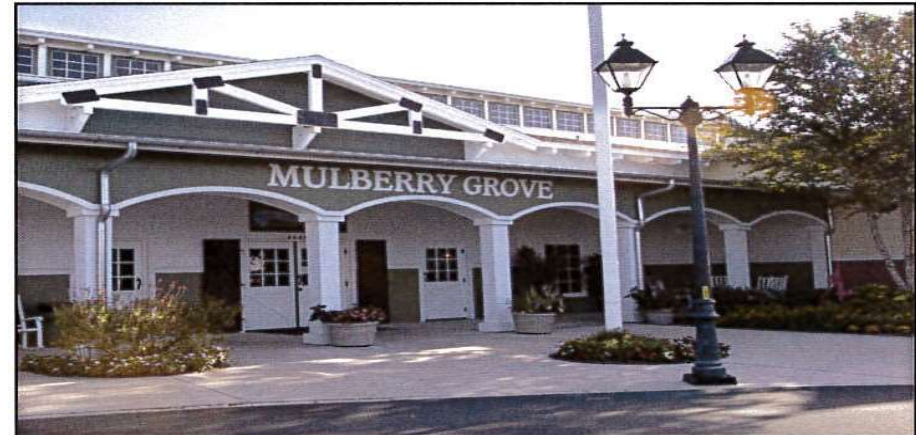
**PARADISE**



**LA HACIENDA**



**SAVANNAH**



**MULBERRY GROVE**

REGIONAL RECREATION CENTERS

	Useful Life	Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>001 PARADISE</b>										
<b>Recreation Center</b>										
Building	45 Yrs	Renovation FY24/25 - Re-budgeted	20,000,000							
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									
<b>Theatre</b>										
Stage	20 Yrs									
Lighting	15 Yrs									
Curtains	15 Yrs									
Sound System	15 Yrs									
<b>Pool</b>										
Pool Renovation	8 Yrs	Renovate FY32/33								
Shade Structure	25 Yrs									
Perimeter Wall	25 Yrs									
<b>Outdoor Facilities</b>										
Bocce (14) - Court Resurfacing	6 Yrs									
Outparcel Buildings	20 Yrs	Replace 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	Replace FY25/26		60,000						
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	Mill/Overlay FY 25/26		106,008						
Paradise - Equipment Building - Roof	25 Yrs									
<b>Church Facilities</b>										
Parking Lot	20 Yrs	Mill/Overlay FY 27/28				100,897				
<b>Capital Expenditures</b>			<b>20,000,000</b>	<b>166,008</b>	<b>-</b>	<b>100,897</b>	<b>26,000</b>	<b>-</b>	<b>-</b>	<b>-</b>



**REGIONAL RECREATION CENTERS**

	Useful Life	Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>002 LA HACIENDA</b>										
<b>Recreation Center</b>										
Building	45 Yrs	Renovation 25/26		9,000,000						
Roof - Terra Cotta	30 Yrs	Replace FY 25/26		116,000						
Roof - Flat Membrane	25 Yrs	Replace FY32/33								
Flooring - Carpet	8 Yrs									
Flooring - VCT	10 Yrs									
HVAC	15 Yrs	System Improvements FY24/25	1,384,106							
Restroom Renovations	20 Yrs									
Parking Lot	20 Yrs	Mill/Overlay FY 27/28				315,669				
<b>Theatre</b>										
Stage	20 Yrs									
Lighting	15 Yrs									
Curtains	15 Yrs									
Sound System	15 Yrs									
<b>Chiller Building</b>										
Roof	25 Yrs									
Chiller #1	20 Yrs									
Chiller #2	20 Yrs									
<b>Pool/Building</b>										
Building/Restrooms	20 Yrs									
HVAC	15 Yrs	Replace FY24/25	67,650							
Roof	25 Yrs									
Pool Renovation	8 Yrs	Renovate FY29/30						138,000		
Perimeter Wall	25 Yrs									
Parking Lot	20 Yrs	Mill/Overlay FY 27/28				109,954				
<b>Outdoor Facilities</b>										
Tennis/Pickleball (2/6) - Court Resurfacing	4 Yrs									
Tennis/Pickleball Fence	18 Yrs									
Front & Rear Fountains	15 Yrs									
<b>Capital Expenditures</b>			<b>1,451,756</b>	<b>9,116,000</b>	<b>-</b>	<b>425,623</b>	<b>-</b>	<b>138,000</b>	<b>-</b>	<b>-</b>

REGIONAL RECREATION CENTERS

	Useful Life	Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>003 SAVANNAH</b>										
<b>Recreation Center</b>										
Building	45 Yrs	Major Renovation FY30/31							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									
HVAC	15 Yrs	Replace HVAC Chillers & Piping FY26/27			1,500,000					
One-Man Lift	10 Yrs									
Elevator	40 Yrs									
Parking Lot	20 Yrs	Mill and Overlay FY28/29					537,853			
Pavers - Round-About/Entrances	40 Yrs									
<b>Theatre</b>										
Stage - Maple	20 Yrs									
Stage - Marley	8 Yrs									
Theater Dock Awning	25-35 Yrs	Install FY24/25	60,000							
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									
<b>Chiller Building</b>										
Building/Roof	45 Yrs									
Chiller #1	20 Yrs									
Chiller #2	20 Yrs									
<b>Pool/Building</b>										
Building/Restrooms	20 Yrs									
Roof	25 Yrs	Replace FY29/30						88,000		
Pool	8 Yrs	Renovate FY31/32								138,000
Perimeter Wall	25 Yrs									
Shade Structure	25 Yrs									
<b>Outdoor Facilities</b>										
Bocce (4) - Court Resurfacing	6 Yrs									
ADA Ramp and Staircase	25 Yrs									
Shuffleboard (4)- Court Resurfacing	3 Yrs									
Shade Structure	25 Yrs									
<b>Capital Expenditures</b>			<b>60,000</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>537,853</b>	<b>88,000</b>	<b>12,024,000</b>	<b>138,000</b>

**REGIONAL RECREATION CENTERS**

	Useful Life	Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>004 MULBERRY</b>										
<b>Recreation Center</b>										
Exterior	45 Yrs									
Roof - Metal Shingles	35 Yrs	Replace FY27/28				131,000				
Roof - Flat Membrane	25 Yrs	Replace FY27/28				276,000				
Roof - Asphalt Shingles	25 Yrs	Replace FY27/28				467,000				
Flooring - Carpet	8 Yrs									
Flooring - VCT	10 Yrs									
HVAC	15 Yrs									
Parking Lot	20 Yrs	Mill and Overlay FY27/28				418,204				
<b>Theatre</b>										
Stage	20 Yrs									
Lighting	15 Yrs									
Curtains	15 Yrs									
Sound System	15 Yrs	Replace FY24/25	175,000							
<b>Pool/Building</b>										
Building/Restrooms	45 Yrs	Renovate FY24/25	460,000							
HVAC	15 Yrs	Replace FY24/25	23,000							
Roof	25 Yrs	Replace FY27/28				83,000				
Pool Renovation	8 Yrs	Renovate FY29/30						151,000		
Perimeter Wall	25 Yrs									
<b>Outdoor Facilities</b>										
Pickleball (10) - Court Resurfacing	4 Yrs									
Pickleball Fence	18 Yrs	Replace FY25/26		30,000						
Basketball - 1/2 court- Court Resurfacing	7 Yrs									
Bocce (4)- Court Resurfacing	6 Yrs									
Shuffleboard (4)- Court Resurfacing	3 Yrs									
Pavilion	25 Yrs									
<b>Capital Expenditures</b>			<b>658,000</b>	<b>30,000</b>	<b>-</b>	<b>1,375,204</b>	<b>-</b>	<b>151,000</b>	<b>-</b>	<b>-</b>
<b>Total Regional Capital Expenditures</b>			<b>22,169,756</b>	<b>9,312,008</b>	<b>1,500,000</b>	<b>1,901,724</b>	<b>563,853</b>	<b>377,000</b>	<b>12,024,000</b>	<b>138,000</b>

**VILLAGE RECREATION CENTERS**



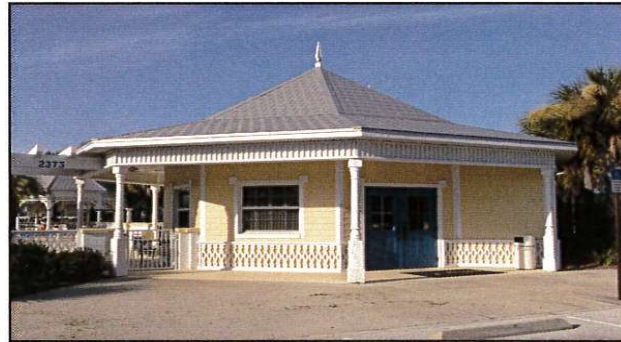
**SADDLEBROOK**



**FIRST RESPONDERS**



**CHULA VISTA**



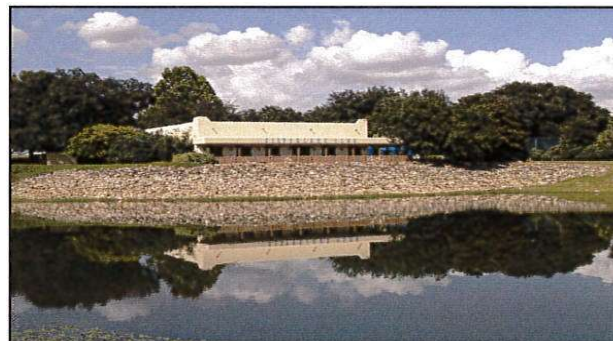
**TIERRA DEL SOL**



**SOUTHSIDE**



**EL SANTIAGO**



**SILVER LAKE**



**CHATHAM**

## VILLAGE RECREATION CENTERS

	Useful Life	Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
<b>SILVER LAKE</b>							
<b>Recreation Center</b>							
Building	45 Yrs						
HVAC	15 Yrs	Replace FY25/26		500,000			
Roof	25 Yrs	Replace FY 31/32					
Flooring - Carpet	8 Yrs						
Flooring - VCT	10Yrs						
Restroom Renovations	20 Yrs						
Sound System	15 Yrs	Replace FY24/25	75,000				
Parking Lot	20 Yrs	Mill and Overlay 28/29					201,452
<b>Outdoor Facilities</b>							
Tennis - Court Resurfacing	4 Yrs						
Tennis Fence	18 Yrs						
Dock & Stairs	15 Yrs						
<b>Capital Expenditures</b>			<b>75,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>201,452</b>
<b>SOUTHSIDE</b>							
<b>Recreation Center</b>							
Building	45 Yrs						
HVAC	15 Yrs	Replace FY24/25	15,000				
Roof	25 Yrs	Replace FY26/27			47,000		
Restroom Renovations	20 Yrs						
Parking Lot	20 Yrs	Mill/Overlay FY 26/27			76,590		
<b>Pool/Building</b>							
Hot Tub	8 Yrs						
Pool	8 Yrs	Renovate FY26/27			84,000		
Pool Pavilion	25 Yrs	Roof Replacement FY26/27			24,000		
Jacuzzi Pavilion	25 Yrs	Roof Replacement FY23/24					
<b>Capital Expenditures</b>			<b>15,000</b>	<b>-</b>	<b>231,590</b>	<b>-</b>	<b>-</b>



**VILLAGE RECREATION CENTERS**

	Useful Life	Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
<b>CHULA VISTA</b>							
<b>Recreation Center</b>							
Building	45 Yrs						
Roof	25 Yrs	Replace FY28/29					287,000
Flooring - VCT	10 Yrs						
Sound System	15 Yrs	Upgrade Sound System FY23/24 (Re-budgeted)					
HVAC (5)	15 Yrs	Replace FY24/25	600,000				
Parking Lot	20 Yrs	Mill/Overlay FY 24/25	277,811				
Storage Area - Lanai	15 Yrs						
<b>Pool/Building</b>							
Building	45 Yrs						
Restrooms	20 Yrs						
Roof	25 Yrs						
Pool	8 Yrs	Pool/Park Project FY24/25	258,137				
Shade Structure	25 Yrs						
Fence Surrounding Pool - Black	18 Yrs						
<b>Outdoor Facilities</b>							
Tennis/Pickleball - Court Resurfacing	4 Yrs						
Tennis/Pickleball Fence	18 Yrs						
Bocce (4)- Court Resurfacing	6 Yrs						
Shuffleboard (4)- Court Resurfacing	3 Yrs						
<b>Capital Expenditures</b>			<b>1,135,948</b>	-	-	-	<b>287,000</b>

**VILLAGE RECREATION CENTERS**

	Useful Life	Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
<b>TIERRA DEL SOL</b>							
<b>Recreation Center</b>							
Roof	25 Yrs						
Building	45 Yrs						
Restroom Renovations	20 Yrs						
Parking Lot	20 Yrs						
<b>Pool</b>							
Shade Structure	25 Yrs						
Pool	8 Yrs	Renovate FY29/30					
<b>Outdoor Facilities</b>							
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						
<b>Capital Expenditures</b>			-	-	-	-	-

# VILLAGE RECREATION CENTERS

	Useful Life	Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
<b>EL SANTIAGO</b>							
<b>Recreation Center</b>							
Building	45 Yrs						
HVAC	15 Yrs	Replace FY24/25	512,611				
Roof	25 Yrs	Replace FY28/29					310,000
Restroom Renovations	20 Yrs						
Parking Lot	20 Yrs	Mill and Overlay 28/29					302,758
<b>Pool/Building</b>							
Pool Renovation	8 Yrs	Renovate FY28/29					76,275
Shade Structure	25 Yrs						
Wall Surrounding Pool	25 Yrs						
<b>Outdoor Facilities</b>							
Pickleball/Tennis - Court Resurfacing	4 Yrs						
Pickleball/Tennis Fence	18 Yrs	Replace FY25/26		60,000			
Bocce- Court Resurfacing	6 Yrs						
Shuffleboard- Court Resurfacing	3 Yrs						
HVAC - Sports Building	15 Yrs	Replace FY24/25	33,200				
Shade Structure	25 Yrs						
Storage Shed	15 Yrs						
<b>Capital Expenditures</b>			<b>545,811</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>689,033</b>

# VILLAGE RECREATION CENTERS

	Useful Life	Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
<b>SADDLEBROOK</b>							
<b>Recreation Center</b>							
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				235,517	
<b>Pool/Building</b>							
Building/Restrooms	20 Yrs						
Pool Renovation	8 Yrs	Renovate FY31/32					
Shade Structure	25 Yrs						
Wall Surrounding Pool	25 Yrs						
<b>Outdoor Facilities</b>							
Pickleball/Tennis - Court Resurfacing	4 Yrs						
Pickleball/Tennis Fence	18 Yrs	Replace FY24/25	60,000				
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						
<b>Capital Expenditures</b>			<b>60,000</b>	<b>-</b>	<b>276,000</b>	<b>235,517</b>	<b>-</b>

**VILLAGE RECREATION CENTERS**

	Useful Life	Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
<b>CHATHAM</b>							
<b>Recreation Center</b>							
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 FY24/25	600,000				
Parking Lot	20 Yrs						
<b>Pool/Building</b>							
Building/Restrooms	45 Yrs						
Pool Renovation	8 Yrs	Renovate FY29/30					
Shade Structure	25 Yrs						
Pool Vak-Pak	12-20 Yrs						
Wall Surrounding Pool	25 Yrs						
<b>Outdoor Facilities</b>							
Tennis - Court Resurfacing	4 Yrs						
Tennis Fence	18 Yrs	Replace FY27/28				60,000	
Bocce- Court Resurfacing	6 Yrs						
Shuffleboard- Court Resurfacing	3 Yrs						
Shade Structure	25 Yrs						
Pavilion	25 Yrs						
Storage Shed / Restroom	15 Yrs						
<b>Capital Expenditures</b>			<b>600,000</b>	<b>-</b>	<b>-</b>	<b>380,000</b>	<b>-</b>



# VILLAGE RECREATION CENTERS

	Useful Life	Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
<b>FIRST RESPONDERS</b>							
<b>Recreation Center</b>							
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						
<b>Pool/Building</b>							
Building/Restrooms	20 Yrs						
Pool Renovation	8 Yrs	Renovate FY29/30					
Shade Structure	25 Yrs						
Pool Vak-Pak	12-20 Yrs						
Wall Surrounding Pool	25 Yrs						
<b>Outdoor Facilities</b>							
Tennis - Court Resurfacing	4 Yrs						
Walking Trail	20 Yrs	Resurface FY24/25	118,500				
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						
		<b>Capital Expenditures</b>	<b>118,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<b>Total Village Capital Expenditures</b>	<b>2,550,259</b>	<b>560,000</b>	<b>507,590</b>	<b>615,517</b>	<b>1,177,485</b>

**NEIGHBORHOOD RECREATION CENTERS**



**RIO GRANDE**



**SPRINGDALE**



**HILLTOP**



**SOULLIERE**



**CALUMET**



**SUMMERHILL**



**PHILLIPS**

# NEIGHBORHOOD RECREATION CENTERS

	Useful Life	Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
<b>HILLTOP</b>							
Building/Restrooms	45 Yrs.						
HVAC	15 Yrs.	Replace FY24/25	15,000				
Roof	20 Yrs.	Replace FY 29/30					
Pool Perimeter - Aluminum Fence	18 Yrs.						
Shade Structure	25 Yrs.						
Pool	8 Yrs.						
Parking Lot	20 Yrs.	Mill/Overlay FY 26/27			157,506		
<b>Capital Expenditures</b>			<b>15,000</b>	-	<b>157,506</b>	-	-

<b>RIO GRANDE</b>							
Building / Equipment Storage	45 Yrs.						
Roof	20 Yrs.	Replace FY 24/25	22,000				
Pool	8 Yrs.	Renovate FY30/31					
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.						
<b>Capital Expenditures</b>			<b>22,000</b>	-	-	-	-

<b>SUMMERHILL</b>							
Building/Restrooms	45 Yrs.						
HVAC	15 Yrs.	Replace FY24/25	15,000				
Roof	20 Yrs.						
Pool Renovation	8 Yrs.	Renovate FY 29/30					
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.						
<b>Capital Expenditures</b>			<b>15,000</b>	-	-	-	-

<b>CALUMET GROVE</b>							
Building/Restrooms	45 Yrs.						
HVAC	15 Yrs.	Replace FY24/25	15,000				
Roof	20 Yrs.						
Wall Surrounding Pool	25 Yrs.						
Shade Structure / Gazebo	25 Yrs.						
Parking Lot	20 Yrs.	Mill/Overlay FY 27/28				70,733	
Pool	8 Yrs.	Renovate FY24/25	76,275				
<b>Capital Expenditures</b>			<b>91,275</b>	-	-	<b>70,733</b>	-

# NEIGHBORHOOD RECREATION CENTERS

	Useful Life	Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
<b>SPRINGDALE</b>							
Building/Restrooms	45 Yrs.						
Roof	20 Yrs.						
HVAC	15 Yrs.	Replace FY24/25	15,000				
Shade Structure	25 Yrs.						
Covered Porch/Wood Structure	25 Yrs.						
Pool	8 Yrs.	Renovate FY29/30					
Parking Lot	20 Yrs.	Mill/Overlay FY 28/29					92,549
Vak Pak	12-20 Yrs.						
<b>Capital Expenditures</b>			<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92,549</b>
<b>PHILLIPS</b>							
Building/Restrooms	45 Yrs.						
Roof	20 Yrs.						
Pool Renovation	8 Yrs.	Renovate FY29/30					
Shade Structure	25 Yrs.						
Covered Porch/Wood Structure	25 Yrs.						
Wall Surrounding Pool	25 Yrs.						
Parking Lot	20 Yrs.	Mill/Overlay FY 26/27			42,697		
Golf Cart Parking Lot	20 Yrs.						
Vak Pak	12-20 Yrs.						
<b>Capital Expenditures</b>			<b>-</b>	<b>-</b>	<b>42,697</b>	<b>-</b>	<b>-</b>
<b>SOULLIERE</b>							
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					
Parking Lot	20 Yrs.	Mill/Overlay FY 26/27			42,909		
Golf Cart Parking Lot	20 Yrs.						
Vak Pak	12-20 Yrs.						
<b>Capital Expenditures</b>			<b>-</b>	<b>-</b>	<b>42,909</b>	<b>-</b>	<b>-</b>
<b>Total Neighborhood Capital Expenditures</b>			<b>158,275</b>	<b>-</b>	<b>243,112</b>	<b>70,733</b>	<b>92,549</b>



**POSTALS/PARKS/OTHER**



**POSTAL FACILITIES**



**SOFTBALL FIELDS**



**GATES**



**WELCOME SIGNS**



**BRIDGE**



## POSTAL FACILITIES

POSTAL		USEFUL LIFE	RECOMMENDED WORK	2024-25	2025-26	2026-27	2027-28	2028-29
Hilltop	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace FY23/24					
	Parking Lot	20 Yrs						
Paradise	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace FY25/26		\$63,000			
	Parking Lot	20 Yrs						
Chula Vista	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace FY 24/25	\$24,000				
	Parking Lot	20 Yrs						
Rio Grande	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace FY 24/25	\$26,000				
	Parking Lot	20 Yrs						
Valle Verde	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace FY 25/26		\$48,000			
	Parking Lot	20 Yrs	Mill/Overlay FY 26/27			\$85,392		
Tierra de Sol	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace FY 24/25	\$30,000				
	Parking Lot	20 Yrs	Mill/Overlay FY 27/28				\$60,916	
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	2024-25	2025-26	2026-27	2027-28	2028-29
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					
	Parking Lot	20 Yrs	Mill and Overlay FY24/25	\$88,275				
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					\$99,913
Polo Ridge	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace FY 26/27			\$83,000		
	Parking Lot	20 Yrs	Mill/Overlay FY23/24					
Summerhill	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	50 Yrs	Replace FY24/25	\$13,500				
	Parking Lot	20 Yrs						
Glenbrook	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	50 Yrs	Replace FY23/24					
	Parking Lot	20 Yrs	Mill and Overlay FY26/27			\$93,198		
Belle Aire	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs						
	Parking Lot	20 Yrs	Mill and Overlay FY27/28				\$92,477	
Springdale	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs						
	Parking Lot	20 Yrs	Mill/Overlay FY 28/29					\$70,272

## POSTAL FACILITIES

POSTAL		USEFUL LIFE	RECOMMENDED WORK	2024-25	2025-26	2026-27	2027-28	2028-29
Woodbury	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace FY27/28				\$30,000	
	Parking Lot	20 Yrs	Mill and Overlay FY26/27			\$77,163		
Briar Meadow	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace FY25/26		\$32,000			
	Parking Lot	20 Yrs	Mill/Overlay FY 28/29					\$73,268
Calumet	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs						
	Parking Lot	20 Yrs	Mill and Overlay FY26/27			\$64,943		
Piedmont	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace FY26/27			\$35,000		
	Parking Lot	20 Yrs	Mill/Overlay FY 27/28				\$76,208	
Chatham	Building	45 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs	Replace FY25/26		\$31,000			
	Parking Lot	20 Yrs						
Mulberry	Building	20 Yrs						
	HVAC	15 Yrs						
	Roof	20 Yrs						
	Parking Lot	20 Yrs						

**Total Postal Capital Expenditures**

**181,775    174,000    438,696    259,601    332,453**

**PARKS & FIELDS**

		Useful Life	Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
Paradise Softball Field	Field	10 Yrs						
	Building	45 Yrs						
	Restroom	20 Yrs	Roof Replace FY30/31					
	Dugouts	15 Yrs	Roof Replace FY30/31					
	Fencing	18 Yrs						
	Scoreboard	10 Yrs						
	Parking Lot	20 Yrs						
Paradise Dog Park	Fence	18 Yrs						
	Rubberized Turf	15 Yrs						
	Parking Lot	20 yrs	Mill/Overlay FY 27/28				97,800	
Saddlebrook Softball Field	Field	10 Yrs						
	Building/Concession	45 Yrs						
	HVAC	15 Yrs	Replace FY24/25	15,000				
	Roof - Concession	20 Yrs	Replace FY25/26		76,000			
	Restroom Renovation	20 Yrs						
	Dugouts	15 Yrs						
	Fencing	18 Yrs						
	Scoreboards	10 Yrs						
	Parking Lot	20 Yrs	Mill/Overlay FY 27/28				213,119	
	Maintenance Building	25 Yrs						
Woodshop	Building	45 Yrs	New Canopies FY24/25	220,000				
	Roof	20 Yrs						
	Flooring - Concrete	30 Yrs						
	HVAC	15 Yrs	Dust Collection System/HVAC Upgrade FY24/25	639,589	15,000			
	Parking Lot	20 Yrs	Mill/Overlay FY 27/28				93,622	
	Fence - 4 Board	15 Yrs						
Mulberry Dog Park	Shade Structure	25 Yrs						
	Dog Park - Parking Lot	20 yrs	Mill/Overlay FY 25/26				54,192	
Boone Park	Ramp/Dock/Gazebo	15 Yrs						
	Parking Lot	20 Yrs						
Schwartz Park	Ramp/Dock/Gazebo	15 Yrs						
	Parking lot	20 Yrs						
Lone Oak Parks	Parking lot	20 Yrs						
Knudson Softball Complex	Parking Lot	20 Yrs	Mill/Overlay FY 25/26					86,509
	Roof - Dugout	20 Yrs	Replace FY30/31					
	Roof - Press box and Restrooms	20 Yrs	Replace FY30/31					
Golfview Park	Docks (2) & Fountain	25 Yrs						
Lake Mira Mar	Floating Dock	15 Yrs						
Veterans Memorial Park								
Springdale Park Walking Trail	Parking Lot	20 Yrs	Mill and Overlay FY27/28				48,063	
<b>Total Parks Capital Expenditures</b>				<b>874,589</b>	<b>91,000</b>	<b>-</b>	<b>506,796</b>	<b>86,509</b>

## NON-FACILITY

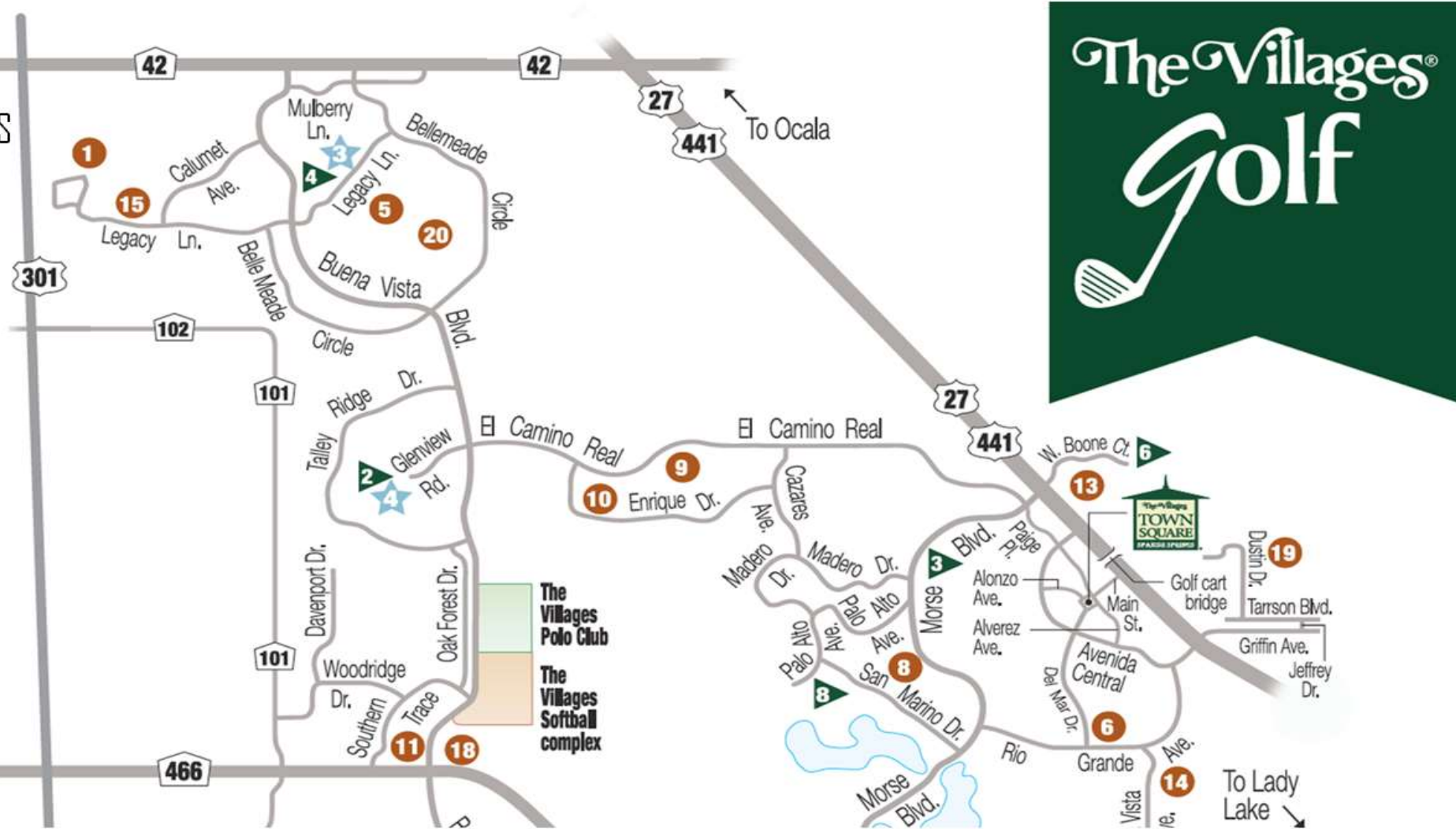
	Useful Life	Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
Fences	15 yrs	Rio Grand Ave VCSA WTP#3 -(Wire and post)					
Fences	15 Yrs	Unit 24 Along Palermo Place - Replace Fence					
Fences	15 Yrs	Griffin Rd North side from Shay gate to East side Jeffery gate				52,424	
Fences	15 Yrs	Rio Grand Ave @ VCSA WTP#3					
Fences	15 Yrs	Rio Grand Pool and Postal (Facilities)				17,837	
Multi Modal Paths	20 Yrs						
Gates	15 Yrs	HVAC Replacements					
Gates	20 Yrs	Roof Replacement					
Gates	20 Yrs	Mill and Overlay - Parking Lot					
Walls	35 Yrs						
Springdale Trail M&O	20 Yrs	Mill and Overlay	238,000				
Fountains	25 Yrs						
RV Lots	10 Yrs	Lighting Upgrade					
Golf Cart Bridge 441	45 Yrs						
Paige Place Bridge	45 Yrs						
Glenview Golf Bridge	45 Yrs						
Griffin Rd Fire/EMS Station	45 Yrs						
<b>Total Non-Facility Capital Expenditures</b>			<b>238,000</b>	<b>-</b>	<b>-</b>	<b>70,261</b>	<b>-</b>



## VILLAGE CENTER EXECUTIVE GOLF COURSE & FACILITIES MAP

### EXECUTIVE COURSES

- 1 Amberwood
- 15 Oakleigh
- 5 Briarwood
- 20 Walnut Grove
- 9 El Diablo
- 10 El Santiago
- 11 Hawkes Bay
- 18 Saddlebrook
- 8 De La Vista
- 13 Hill Top
- 6 Chula Vista
- 14 Mira Mesa
- 19 Silver Lake



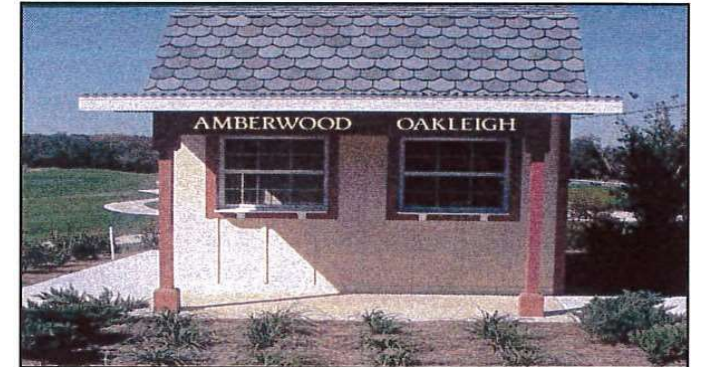
**GOLF COURSES & FACILITIES**



**SADDLEBROOK STARTER**



**HILLTOP GOLF COURSE**



**AMBERWOOD/OAKLEIGH STARTER**



**SADDLEBROOK GOLF COURSE**



**OAKLEIGH GOLF COURSE**



**WALNUT GROVE GOLF COURSE**

**GOLF FACILITIES (DPM)**

PUMP STATION		USEFUL LIFE	RECOMMENDED WORK	2024-25	2025-26	2026-27	2027-28	2028-29
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				225,000	
Lake Mira Mar	Building	45 Yrs						
	Roof	10 Yrs						
	Pump	25 Yrs						
Hawkes Bay	Building	45 Yrs						
	Roof	10 Yrs	Replace FY30/31					
	Pump	25 Yrs	Skid Replacement/SCADA FY23/24					
Briarwood/Walnut Grove (MC-9)	Building	45 Yrs						
	Roof	10 Yrs	Replace FY26/27			165,000		
	Pump	25 Yrs						
El Diablo	Building	45 Yrs						
	Roof	10 Yrs						
	Pump	25 Yrs						
Amberwood/Oakleigh (MC-28)	Building	45 Yrs						
	Roof	10 Yrs						
	Pump	25 Yrs	Skid Replacement FY25/26		375,000			
El Santiago	Building	45 Yrs						
	Roof	10 Yrs	Replace FY24/25	12,000				
	Pump	25 Yrs	Skid Replacement FY26/27			400,000		
De La Vista	Building	45 Yrs						
	Roof	10 Yrs	Replace FY31/32					
	Pump	25 Yrs						
Hilltop/Paradise	Building	45 Yrs						
	Roof	10 Yrs	Roof Replacement FY24/25	18,000				
	Pump	25 Yrs	Skid Replacement FY27/28				165,000	
Lake Cortez	Building	45 Yrs						
	Roof	10 Yrs	Replace FY30/31					
	Pump	25 Yrs	Skid Replacement/SCADA FY24/25	435,000				
Lake 14-1	Building	45 Yrs						
	Roof	10 Yrs	Replace FY31/32					
	Pump	25 Yrs	Skid Replacement FY24/25	635,000				

<b>Total Golf Facilities Capital Expenditures</b>	<b>1,100,000</b>	<b>375,000</b>	<b>565,000</b>	<b>390,000</b>	<b>-</b>
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## GOLF MAINTENANCE

COURSE	RECOMMENDED WORK	2024-25	2025-26	2026-27	2027-28	2028-29
Silver Lake	Strip Tee Tops, Laser Level, and New Grass Course Renovation		75,000			
Hilltop	Bunker Replenishment Course Renovation				160,000	
Chula Vista	Course Renovation Bunker Replenishment					73,000
Mira Mesa	New Maintenance Facility Bunker Replenishment Course Renovation Cart Path Repair	1,500,000		124,000		
De La Vista	Bunker Replenishment Course Renovation	1,000,000				
El Diablo	Bunker Replenishment Course Renovation Restroom - Roof Replacement Add Bulkhead to #6 Around the Green to Hold Coquina Repour Turnaround on #4 Cart Path Repair			1,300,000		
El Santiago	Bunker Replenishment Course Renovation Roof Replacement		1,300,000			

## GOLF MAINTENANCE

COURSE	RECOMMENDED WORK	2024-25	2025-26	2026-27	2027-28	2028-29
Hawkes Bay	Bunker Replenishment	85,000				
	Course Renovation				1,500,000	
	Roof Replacement - Starter Shack and Restroom					
	Renovate Golf Cart Parking Lot	12,000				
Saddlebrook	Bunker Replenishment	75,000				
	Course Renovation					1,300,000
	Maintenance Shop - Building Renovation	145,000				
	Mill and Overlay - Parking Lot	209,000				
Briarwood	Bunker Replenishment				147,000	
	Course Renovation					
Walnut Grove	Course Renovation	950,000				
	Bunker Replenishment					
Oakleigh	Course Renovation		1,000,000			
	Bunker Replenishment					
	Roof Replacement	17,000				
Amberwood	Course Renovation	-				
	Bunker Replenishment					168,000
	Maintenance Building - Roof Replacement	17,000				
<b>Total Golf Maintenance Capital Expenditures</b>		<b>4,610,800</b>	<b>2,375,000</b>	<b>1,424,000</b>	<b>1,807,000</b>	<b>1,541,000</b>