

# RECREATION AMENITY DIVISION

## FIVE YEAR CAPITAL IMPROVEMENT PLAN

**2022/23 – 2026/27**



**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.

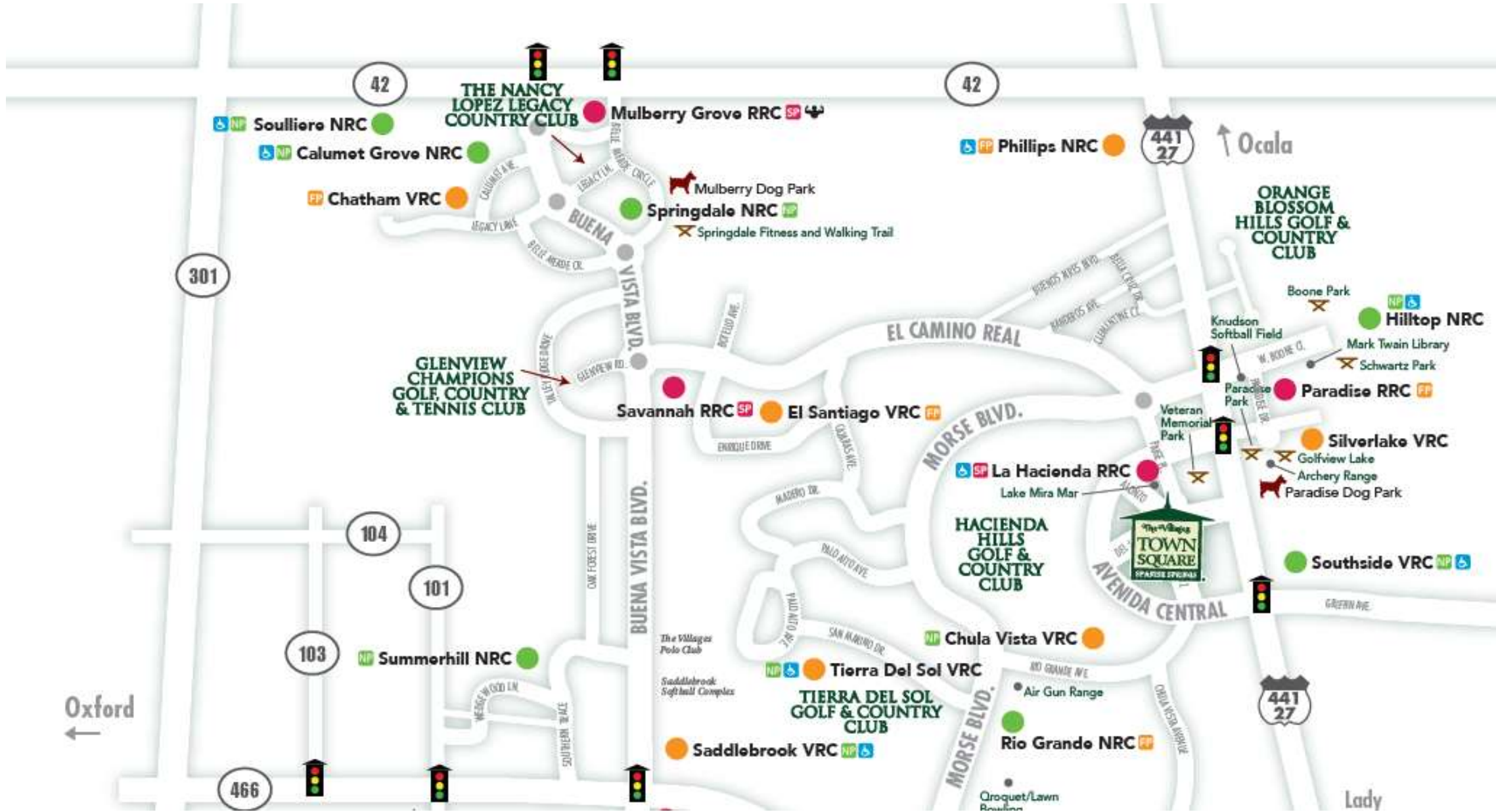
The Capital Improvement Plan is beneficial for many reasons, such as:

- 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

	2022-23	2023-24	2024-25	2025-26	2026-27
Recreation Centers	197,400	312,710	419,115	11,675,019	3,107,467
Postal Facilities	25,200	83,914	335,330	194,464	-
Parks/Fields	-	33,209	118,915	64,988	35,681
Non-Facility	85,955	-	-	30,424	-
Golf Facilities (DPM)	35,493	-	-	-	-
Golf Maintenance	1,700,000	2,095,000	964,000	850,000	1,350,000
Capital Expenditures	2,044,048	2,524,833	1,837,360	12,814,895	4,493,148

### VILLAGE CENTER RECREATION AREAS MAP



**RECREATION CENTERS COST SUMMARY**

	2022-23	2023-24	2024-25	2025-26	2026-27
<b>Regional</b>					
Paradise	-	-	37,513	40,538	2,500,000
La Hacienda	-	-	-	11,500,000	207,467
Savannah	-	-	-	-	-
Mulberry	-	-	-	-	400,000
<b>Village</b>					
Silver Lake	-	-	-	-	-
Southside	-	-	-	23,131	-
Chula Vista	50,000	150,413	-	-	-
Tierra del Sol	89,000	-	-	-	-
El Santiago	-	85,000	-	-	-
Saddlebrook	-	-	367,168	-	-
Chatham	-	77,297	-	-	-
First Responders	-	-	-	-	-
<b>Neighborhood</b>					
Hilltop	-	-	-	71,009	-
Rio Grande	58,400	-	-	-	-
Summerhill	-	-	-	-	-
Calumet	-	-	14,434	-	-
Springdale	-	-	-	34,063	-
Phillips	-	-	-	3,076	-
Soulliere	-	-	-	3,202	-
<b>Capital Expenditures</b>	<b>197,400</b>	<b>312,710</b>	<b>419,115</b>	<b>11,675,019</b>	<b>3,107,467</b>

**REGIONAL RECREATION CENTERS**



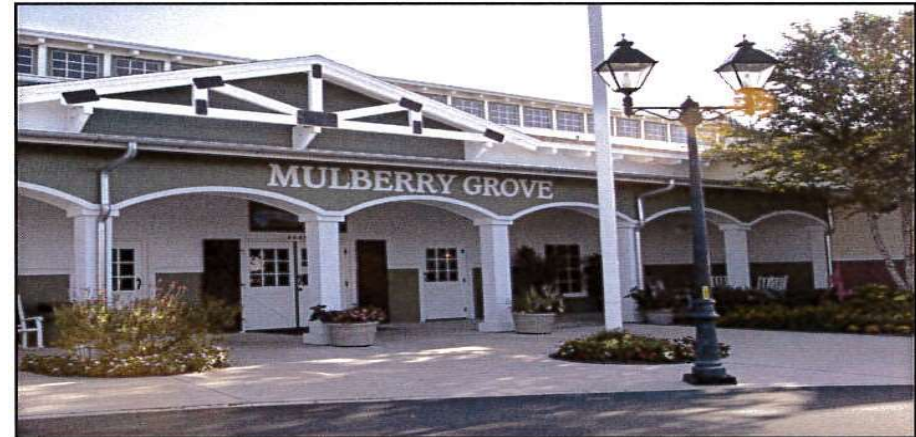
**PARADISE**



**LA HACIENDA**



**SAVANNAH**



**MULBERRY GROVE**

REGIONAL RECREATION CENTERS

	Useful Life	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
<b>001 PARADISE</b>							
<b>Recreation Center</b>							
Building	50 Yrs						
Roof - Building 100/200	20 Yrs	Replace FY 26-27					
Roof - Building 300/400	50 Yrs	Replace Bldg 300 FY 59-60, Bldg 400 FY 56-57					
Flooring - Carpet	6 - 8 Yrs						
Flooring - Vinyl	15 Yrs						
Flooring - Tile	50 Yrs						
Restroom Renovations	20 Yrs						
HVAC	15 Yrs	Replace HVAC Chillers & Piping					2,500,000
Parking Lots	20 Yrs						
<b>Theatre</b>							
Stage	20 Yrs						
Lighting	18 Yrs						
Curtains	15 Yrs						
Sound System	25 Yrs	Upgrade FY 31-32					
<b>Pool</b>							
Deck	25 Yrs	Replace FY 31-32					
Shade Structure	25 Yrs	Replace FY 31-32					
Perimeter Wall	25 Yrs	Replace FY 31-32					
<b>Outdoor Facilities</b>							
Bocce (14)	25 Yrs						
Horseshoes	25 Yrs						
Shuffleboard (6)	25 Yrs						
Basketball - Half Court	25 Yrs						
Pickleball (2)	20 Yrs						
Pickleball Fence	25 Yrs						
Tennis (4)	20 Yrs						
Tennis Fence	25 Yrs						
Picnic Pavilion	15 Yrs						
Cart Path	20 Yrs						
Archery Shade Structure	25 Yrs	Replace FY 35-36					
Archery Storage Bldg / Restroom	50 Yrs						
Paradise Fitness Trail		Mill/Overlay FY 25/26				40,538	
<b>Church Facilities</b>							
Roof	20 Yrs						
Parking Lot	20 Yrs	Mill/Overlay FY 24/25			37,513		
<b>Capital Expenditures</b>			-	-	<b>37,513</b>	<b>40,538</b>	<b>2,500,000</b>



REGIONAL RECREATION CENTERS

	Useful Life	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
<b>002 LA HACIENDA</b>							
<b>Recreation Center</b>							
Building	50 Yrs	Major Renovation				9,000,000	
Roof	20 Yrs						
Flooring - Carpet	8 Yrs						
Flooring - VCT	15 Yrs						
HVAC	15 Yrs	Replace HVAC Chillers & Piping				2,500,000	
Restroom Renovations	20 Yrs						
Parking Lot	20 Yrs	Mill/Overlay FY 26/27					164,595
<b>Theatre</b>							
Stage	20 Yrs						
Lighting	18 Yrs						
Curtains	15 Yrs						
Sound System	25 Yrs						
<b>Chiller Building</b>							
Roof	20 Yrs						
Chiller #1	15 Yrs						
Chiller #2	15 Yrs						
<b>Pool/Building</b>							
Building/Restrooms	50 / 20 Yrs						
Roof	20 Yrs						
Deck Pavers	50 Yrs						
Perimeter Wall	25 Yrs						
Parking Lot	20 Yrs	Mill/Overlay FY 25/26					42,872
<b>Outdoor Facilities</b>							
Tennis/Pickleball (2/6)	20 Yrs						
Tennis/Pickleball Fence	25 Yrs						
Front & Rear Fountains	50 Yrs						
<b>Capital Expenditures</b>			-	-	-	11,500,000	207,467

REGIONAL RECREATION CENTERS

	Useful Life	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
<b>003 SAVANNAH</b>							
<b>Recreation Center</b>							
Building	50 Yrs						
Exterior Stucco	50 Yrs						
Roof - Flat Membrane / Shingles	20 / 15 Yrs						
Kitchen - Ceramic Tile	50 Yrs						
HVAC	15 Yrs						
One-Man Lift	10 Yrs						
Elevator	50 Yrs						
Parking Lot	20 Yrs						
Pavers - Round-About/Entrances	50 Yrs						
<b>Theatre</b>							
Stage - Maple	20 Yrs						
Stage - Marley	9 Yrs						
Scarlett O Hara Theater Flooring - Non-Stage	20 Yrs						
Lighting	18 Yrs						
Curtains	13 Yrs						
Bleachers	50 Yrs						
Mural	50 Yrs						
Sound System	15 Yrs						
<b>Chiller Building</b>							
Building/Roof	50 Yrs						
Chiller #1	15 Yrs						
Chiller #2	15 Yrs						
<b>Pool/Building</b>							
Building/Restrooms	20 Yrs						
Roof	15 Yrs						
Deck	25 Yrs						
Perimeter Wall							
Shade Structure	25 Yrs						
<b>Outdoor Facilities</b>							
Bocce (4)	25 Yrs						
ADA Ramp and Staircase	25 Yrs						
Shuffleboard (4)	25 Yrs						
Shade Structure	25 Yrs						
<b>Capital Expenditures</b>			-	-	-	-	-

**REGIONAL RECREATION CENTERS**

	Useful Life	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
<b>004 MULBERRY</b>							
<b>Recreation Center</b>							
Exterior	50 Yrs						
Roof - Metal Shingles	50 Yrs						
Roof - Flat Membrane	20 Yrs	Membrane Replacement					400,000
Roof - Asphalt Shingles	15 Yrs						
Flooring - Carpet	8 Yrs						
Flooring - VCT	15 Yrs						
HVAC	15 Yrs						
Parking Lot	20 Yrs						
<b>Theatre</b>							
Stage	20 Yrs						
Lighting	18 Yrs						
Curtains	15 Yrs						
Sound System	15 Yrs						
<b>Pool/Building</b>							
Building/Restrooms	50 / 20 Yrs						
Roof	15 Yrs						
Deck Pavers	50 Yrs						
Perimeter Wall	25 Yrs						
<b>Outdoor Facilities</b>							
Pickleball (10)	20 Yrs						
Pickleball Fence	25 Yrs						
Basketball - 1/2 court	25 Yrs						
Bocce (4)	25 Yrs						
Shuffleboard (4)	25 Yrs						
Pavilion	15 Yrs						
<b>Capital Expenditures</b>			-	-	-	-	<b>400,000</b>
<b>Total Regional Capital Expenditures</b>			-	-	<b>37,513</b>	<b>11,540,538</b>	<b>3,107,467</b>

**VILLAGE RECREATION CENTERS**



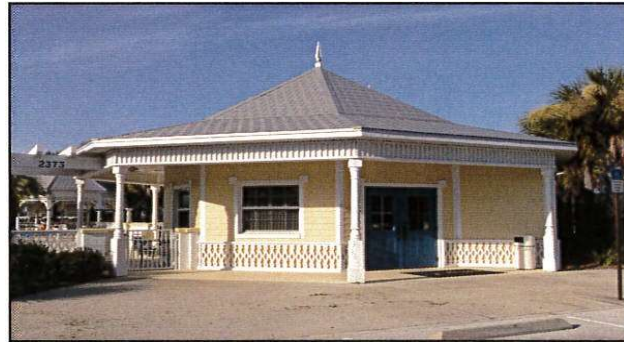
**SADDLEBROOK**



**FIRST RESPONDERS**



**CHULA VISTA**



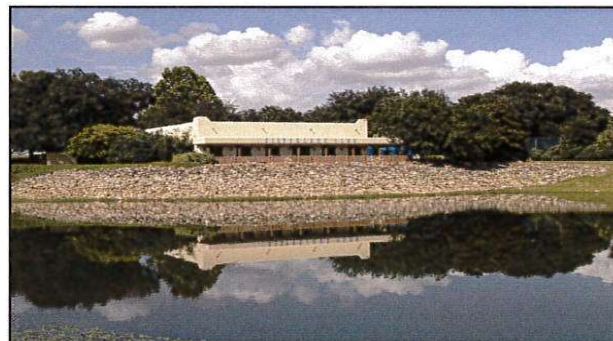
**TIERRA DEL SOL**



**SOUTHSIDE**



**EL SANTIAGO**



**SILVER LAKE**



**CHATHAM**

# VILLAGE RECREATION CENTERS

	Useful Life	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
<b>SILVER LAKE</b>							
<b>Recreation Center</b>							
Building	50 Yrs						
Roof	20 Yrs	Replace FY 33/34					
Flooring - Carpet	8 Yrs						
Flooring - VCT	15 Yrs						
Restroom Renovations	20 Yrs						
Parking Lot	20 Yrs						
<b>Outdoor Facilities</b>							
Tennis	20 Yrs						
Tennis Fence	25 Yrs						
Dock & Stairs	20 Yrs						
<b>Capital Expenditures</b>			-	-	-	-	-
<b>SOUTHSIDE</b>							
<b>Recreation Center</b>							
Building	50 Yrs						
Roof	20 Yrs						
Restroom Renovations	20 Yrs						
Parking Lot	20 Yrs	Mill/Overlay FY 25/26				23,131	
<b>Pool/Building</b>							
Hot Tub	75 Yrs						
Deck	50 Yrs.						
Pool Fence	20 Yrs						
Shade Structure	15 Yrs						
<b>Capital Expenditures</b>			-	-	-	<b>23,131</b>	-

# VILLAGE RECREATION CENTERS

	Useful Life	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
<b>CHULA VISTA</b>							
<b>Recreation Center</b>							
Building	50 Yrs						
Roof	20 Yrs						
Flooring - VCT	15 Yrs						
Sound System		Upgrade Sount System	50,000				
HVAC (5)	15 Yrs						
Parking Lot	20 Yrs	Mill/Overlay FY 23/24		150,413			
Storage Area - Lanai	25 Yrs						
<b>Pool/Building</b>							
Building	50 Yrs						
Restrooms	20 Yrs						
Roof	50 Yrs						
Pool	75 Yrs						
Deck	25 Yrs	Replace FY 30/31					
Shade Structure	15 Yrs						
Fence Surrounding Pool - Black	25 Yrs						
<b>Outdoor Facilities</b>							
Tennis/Pickleball	20 Yrs						
Tennis/Pickleball Fence	25 Yrs						
Bocce (4)	25 Yrs						
Shuffleboard (4)	25 Yrs						
<b>Capital Expenditures</b>			<b>50,000</b>	<b>150,413</b>	<b>-</b>	<b>-</b>	<b>-</b>

# VILLAGE RECREATION CENTERS

	Useful Life	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
<b>TIERRA DEL SOL</b>							
<b>Recreation Center</b>							
Roof	50 Yrs						
Building	50 Yrs						
Restroom Renovations	20 Yrs						
Parking Lot	20 Yrs	Mill/Overlay FY 22/23	39,000				
<b>Pool</b>							
Deck	50 Yrs						
Shade Structure	15 Yrs						
Wall Surrounding Pool	25 Yrs						
<b>Outdoor Facilities</b>							
Tennis (4)	20 Yrs						
Tennis Fence	25 Yrs	Replace FY 22/23	50,000				
Bocce (4)	25 Yrs						
Shuffleboard (4)	25 Yrs	Reconstruct FY 35/36					
Horseshoe	25 Yrs						
Shade Structure	20 Yrs						
Building - Storage Sheds (2)	50 Yrs						
Pavilion	25 Yrs	Replace FY 33/34					
<b>Capital Expenditures</b>			<b>89,000</b>	-	-	-	-

# VILLAGE RECREATION CENTERS

	Useful Life	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
<b>EL SANTIAGO</b>							
<b>Recreation Center</b>							
Building	50 Yrs						
Roof	50 Yrs						
Restroom Renovations	20 Yrs						
Screen Enclosure around back patio	15 Years						
Parking Lot	20 Yrs						
<b>Pool/Building</b>							
Deck	50 Yrs						
Shade Structure	15 Yrs						
Wall Surrounding Pool	25 Yrs						
<b>Outdoor Facilities</b>							
Pickleball/Tennis	20 Yrs						
Pickleball/Tennis Fence	25 Yrs						
Bocce	25 Yrs						
Shuffleboard	25 Yrs						
Shade Structure	15 Yrs	Replace FY 23/24		85,000			
Storage Shed	15 Yrs						
<b>Capital Expenditures</b>			-	<b>85,000</b>	-	-	-



# VILLAGE RECREATION CENTERS

	Useful Life	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
<b>SADDLEBROOK</b>							
<b>Recreation Center</b>							
Building	50 Yrs						
Roof	15 Yrs	Replace FY 24/25			250,000		
Flooring - Amtico Vinyl	10 Yrs						
Flooring - Tile	50 Yrs						
HVAC (2)	15 Yrs						
Parking Lot	20 Yrs	Mill/Overlay FY 24/25			117,168		
<b>Pool/Building</b>							
Building/Restrooms	50 Yrs						
Deck	50 Yrs						
Shade Structure	15 Yrs						
Wall Surrounding Pool	25 Yrs						
<b>Outdoor Facilities</b>							
Pickleball/Tennis	20 Yrs						
Pickleball/Tennis Fence	25 Yrs						
Bocce	25 Yrs						
Shuffleboard	25 Yrs						
Shade Structure	15 Yrs						
Storage Shed	35 Yrs						
Ticket Booth	20 Yrs						
Polo Tower Sign Wall	25 Yrs						
<b>Capital Expenditures</b>			-	-	<b>367,168</b>	-	-

# VILLAGE RECREATION CENTERS

	Useful Life	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
<b>CHATHAM</b>							
<b>Recreation Center</b>							
Building	50 Yrs						
Roof	15 Yrs						
Flooring - Amtico Vinyl	20 Yrs						
Flooring - Wood	15 Yrs						
Restroom Renovations	20 Yrs						
HVAC (2)	15 Yrs						
Parking Lot	20 Yrs	Mill/Overlay FY 25/26		77,297			
<b>Pool/Building</b>							
Building/Restrooms	50 Yrs						
Solar System	25 Yrs						
Deck	50 Yrs						
Shade Structure	15 Yrs						
Pool Vak-Pak	20 Yrs						
Wall Surrounding Pool	25 Yrs						
<b>Outdoor Facilities</b>							
Tennis	20 Yrs						
Tennis Fence	25 Yrs						
Bocce	25 Yrs						
Shuffleboard	25 Yrs						
Shade Structure	15 Yrs						
Pavilion	15 Yrs						
Storage Shed / Restroom	20 Yrs						
<b>Capital Expenditures</b>			-	<b>77,297</b>	-	-	-

# VILLAGE RECREATION CENTERS

	Useful Life	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
<b>FIRST RESPONDERS</b>							
<b>Recreation Center</b>							
Building	50 Yrs						
Roof	15 Yrs						
Flooring - Amtico Vinyl	20 Yrs						
Flooring - Wood	15 Yrs						
Restroom Renovations	20 Yrs						
HVAC (2)	15 Yrs						
Parking Lot	20 Yrs						
<b>Pool/Building</b>							
Building/Restrooms	50 Yrs						
Solar System	25 Yrs						
Deck	50 Yrs						
Shade Structure	15 Yrs						
Pool Vak-Pak	20 Yrs						
Wall Surrounding Pool	25 Yrs						
<b>Outdoor Facilities</b>							
Tennis	20 Yrs						
Tennis Fence	25 Yrs						
Bocce	25 Yrs						
Shuffleboard	25 Yrs						
Shade Structure	15 Yrs						
Pavilion	15 Yrs						
Storage Shed / Restroom	20 Yrs						
<b>Capital Expenditures</b>			-	-	-	-	-
<b>Total Village Capital Expenditures</b>			<b>139,000</b>	<b>312,710</b>	<b>367,168</b>	<b>23,131</b>	<b>-</b>

**NEIGHBORHOOD RECREATION CENTERS**



**RIO GRANDE**



**SPRINGDALE**



**HILLTOP**



**SOULLIERE**



**CALUMET**



**SUMMERHILL**



**PHILLIPS**

# NEIGHBORHOOD RECREATION CENTERS

	Useful Life	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
<b>HILLTOP</b>							
Building/Restrooms	50 Yrs.						
Roof	50 Yrs.	Replace FY 39/40					
Deck	25 Yrs.	Replace FY 39/40					
Pool Perimeter - Aluminum Fence	50 Yrs.	Replace FY 39/40					
Shade Structure	15 Yrs.						
Shelter for Pool Equipment	25 Yrs.	Replace FY 36/37					
Parking Lot	20 Yrs.	Mill/Overlay FY 25/26				71,009	
<b>Capital Expenditures</b>			-	-	-	<b>71,009</b>	-

<b>RIO GRANDE</b>							
Building / Equipment Storage	50 Yrs.						
Roof	50 Yrs.	Replace FY 45/46					
Deck	50 Yrs.	Replace FY 45/46					
Wall Surrounding Pool	25 Yrs.						
Shade Structure	15 Yrs.						
Pavilion	30 Yrs.						
Parking Lot	20 Years	Mill/Overlay FY 22/23	58,400				
Wood Pergola - Shade Structure	15 Yrs.						
Lawn Bowling/Croquet	25 Yrs.						
Air Gun Facility	25 Yrs.						
Shade Structure - Lawn/Croquet	15 Yrs.						
Storage Shed Lawn/Croquet	25 Yrs.						
<b>Capital Expenditures</b>			<b>58,400</b>	-	-	-	-

<b>SUMMERHILL</b>							
Building/Restrooms	50 Yrs.						
Deck	50 Yrs.						
Wall Surrounding Pool	20 Yrs.						
Shade Structure	25 Yrs.						
Parking Lot	20 Yrs.						
Pool - Vak Pak	20 Yrs.						
Bocce	25 Yrs.						
Shuffleboard	25 Yrs.						
Horseshoes	25 Yrs.						
<b>Capital Expenditures</b>			-	-	-	-	-

<b>CALUMET</b>							
Building/Restrooms	50 Yrs.						
Roof	25 Yrs.						
Deck	50 Yrs.						
Wall Surrounding Pool	25 Yrs.						
Shade Structure / Gazebos	25 Yrs.						
Parking Lot	20 Yrs.	Mill/Overlay FY 24/25			14,434		
Pool Vak-Pak	20 Yrs.						
<b>Capital Expenditures</b>			-	-	<b>14,434</b>	-	-

# NEIGHBORHOOD RECREATION CENTERS

	Useful Life	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
<b>SPRINGDALE</b>							
Building/Restrooms	50 Yrs.						
Roof	15 Yrs.						
Deck	50 Yrs.						
Shade Structure	15 Yrs.	Replace FY 30/31					
Covered Porch/Wood Structure	15 Yrs.	Replace FY 38/39					
Wall Surrounding Pool	25 Yrs.						
Parking Lot	20 Yrs.	Mill/Overlay FY 25/26				27,812	
Vak Pak	20 Yrs.						
Golf Cart Parking Lot	20 Yrs.	Replace FY 36/37					
Springdale Park Walking Trail - Parking lot	25 Yrs.	Mill/Overlay FY 25/26				6,251	
<b>Capital Expenditures</b>			-	-	-	<b>34,063</b>	-
<b>PHILLIPS</b>							
Building/Restrooms	50 Yrs.						
Roof	15 Yrs.						
Deck	50 Yrs.						
Shade Structure	15 Yrs.						
Covered Porch/Wood Structure	15 Yrs.						
Wall Surrounding Pool	25 Yrs.						
Parking Lot	20 Yrs.	Mill/Overlay FY 25/26				3,076	
Golf Cart Parking Lot	20 Yrs.						
Vak Pak	20 Yrs.						
<b>Capital Expenditures</b>			-	-	-	<b>3,076</b>	-
<b>SOULLIERE</b>							
Building/Restrooms	50 Yrs.						
Roof	15 Yrs.						
Deck	50 Yrs.						
Shade Structure	15 Yrs.						
Covered Porch/Wood Structure	15 Yrs.						
Wall Surrounding Pool	25 Yrs.						
Parking Lot	20 Yrs.	Mill/Overlay FY 25/26				3,202	
Golf Cart Parking Lot	20 Yrs.						
Vak Pak	20 Yrs.						
<b>Capital Expenditures</b>			-	-	-	<b>3,202</b>	-
<b>Total Neighborhood Capital Expenditures</b>			<b>58,400</b>	-	<b>14,434</b>	<b>111,350</b>	-

**POSTALS/PARKS/OTHER**



**POSTAL FACILITIES**



**SOFTBALL FIELDS**



**GATES**



**WELCOME SIGNS**



**BRIDGE**

## POSTAL FACILITIES

POSTAL		USEFUL LIFE	RECOMMENDED WORK	2022-23	2023-24	2024-25	2025-26	2026-27
Hilltop	Building	50 Yrs						
	Roof	50 Yrs	Replace FY 38/39					
Paradise	Building	50 Yrs						
	Roof	20 Yrs						
	Parking Lot	20 Yrs	Mill/Overlay FY 24/25			\$51,770		
Chula Vista	Building	50 Yrs						
	Roof	50 Yrs	Replace FY 42/43					
	Parking Lot	20 Yrs						
Rio Grande	Building	50 Yrs						
	Roof	50 Yrs	Replace FY 50/51					
Valle Verde	Building	50 Yrs	HVAC Replacement				\$18,500	
	Roof	50 Yrs	Replace FY 48/49					
	Parking Lot	20 Yrs	Mill/Overlay FY 24/25			\$28,339		
Tierra de Sol	Building	50 Yrs	HVAC Replacement				\$18,500	
	Roof	50 Yrs	Replace FY 48/49					
	Parking Lot	20 Yrs	Mill/Overlay FY 24/25			\$13,857		
De la Vista	Building	50 Yrs	HVAC Replacement				\$18,500	
	Roof	50 Yrs	Replace FY 49/50					
	Parking Lot	20 Yrs						
Hacienda	Building	50 Yrs	HVAC Replacement				\$18,500	
	Roof	50 Yrs	Replace FY 48/49					
	Parking Lot	20 Yrs						



## POSTAL FACILITIES

POSTAL		USEFUL LIFE	RECOMMENDED WORK	2022-23	2023-24	2024-25	2025-26	2026-27
Santo Domingo	Building	50 Yrs	HVAC Replacement				\$18,500	
	Roof	50 Yrs	Replace FY 49/50					
	Parking Lot	20 Yrs	Mill/Overlay FY 23/24		\$34,577			
El Santiago	Building	50 Yrs	HVAC Replacement				\$18,500	
	Roof	50 Yrs	Replace FY 48/49					
	Parking Lot	20 Yrs						
Alhambra	Building	50 Yrs	HVAC Replacement				\$18,500	
	Roof	50 Yrs	Replace FY 48/49					
	Parking Lot	20 Yrs	Mill/Overlay FY 25/26				\$31,791	
Polo Ridge	Building	50 Yrs	HVAC Replacement			\$18,500		
	Roof	50 Yrs	Replace FY 49/50					
	Parking Lot	20 Yrs	Mill/Overlay FY 24/25		\$32,506			
Summerhill	Building	50 Yrs						
	Roof	50 Yrs						
	Parking Lot	20 Yrs						
Glenbrook	Building	50 Yrs	HVAC Replacement			\$18,500		
	Roof	50 Yrs						
	Parking Lot	20 Yrs	Mill/Overlay FY 24/25			\$32,958		
Belle Aire	Building	50 Yrs	HVAC Replacement			\$18,500		
	Roof	50 Yrs						
	Parking Lot	20 Yrs	Mill/Overlay FY 24/25			\$32,531		
Springdale	Building	50 Yrs						
	Roof	50 Yrs						
	Parking Lot	20 Yrs	Mill/Overlay FY 25/26				\$15,777	

## POSTAL FACILITIES

POSTAL		USEFUL LIFE	RECOMMENDED WORK	2022-23	2023-24	2024-25	2025-26	2026-27
Woodbury	Building	50 Yrs	HVAC Replacement			\$18,500		
	Roof	50 Yrs						
	Parking Lot	20 Yrs	Mill/Overlay FY 24/25			\$23,470		
Briar Meadow	Building	50 Yrs	HVAC Replacement			\$18,500		
	Roof	50 Yrs						
	Parking Lot	20 Yrs	Mill/Overlay FY 25/26				\$17,396	
Calumet	Building	50 Yrs						
	Roof	50 Yrs						
	Parking Lot	20 Yrs	Mill/Overlay FY 23/24		\$16,831			
Piedmont	Building	50 Yrs	HVAC Replacement			\$18,500		
	Roof	50 Yrs						
	Parking Lot	20 Yrs	Mill/Overlay FY 24/25			\$22,905		
Chatham	Building	50 Yrs	HVAC Replacement			\$18,500		
	Roof	50 Yrs						
	Parking Lot	20 Yrs	Mill/Overlay FY 25/26	\$25,200				
Mulberry	Building	50 Yrs						
	Roof	50 Yrs						
	Parking Lot	20 Yrs	Shared with RRC FY 24/25					
<b>Total Postal Capital Expenditures</b>				<b>25,200</b>	<b>83,914</b>	<b>335,330</b>	<b>194,464</b>	<b>-</b>

## PARKS & FIELDS

		Useful Life	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
Paradise Softball Field	Field	30 Yrs						
	Building	50 Yrs						
	Restroom Renovation	20 Yrs						
	Dugouts	50 Yrs	Rebuild FY 61/62					
	Fencing	10 Yrs						
	Scoreboard	10 Yrs						
	Parking Lot	20 Yrs						
Paradise Dog Park	Fence	10 Yrs						
	Rubberized Turf	15 Yrs						
	Parking Lot	20 yrs	Mill/Overlay FY 26/27					35,681
Saddlebrook Softball Field	Field	30 Yrs						
	Building/Concession	50 Yrs				15,000		
	Restroom Renovation	20 Yrs						
	Dugouts	50 Yrs	Rebuild FY 49/50					
	Fencing	10 Yrs						
	Scoreboards	10 Yrs						
	Parking Lot	20 Yrs	Mill/Overlay FY 24/25				103,915	
	Maintenance Building	50 Yrs	Replace FY 49/50					
Woodshop	Building	50 Yrs						
	Roof	20 Yrs						
	Flooring - Concrete	30 Yrs	Replace FY 33/34					
	HVAC	15 Yrs						
	Parking Lot	20 Yrs	Mill/Overlay FY 23/24			33,209		
	Fence - 4 Board	15 Yrs						
Mulberry Dog Park	Shade Structure	25 Yrs						
	Dog Park - Parking Lot	20 yrs	Mill/Overlay FY 25/26				9,878	
Boone Park	Ramp/Dock/Gazebo	25 Yrs	Replace FY 35/36					
	Parking Lot	20 Yrs	Mill/Overlay FY 25/26				10,187	
Schwartz Park	Ramp/Dock/Gazebo	25 Yrs	Replace FY 35/36					
	Parking lot	20 Yrs	Mill/Overlay FY 25/26				10,187	
Lone Oak Parks	Parking lot	20 Yrs	Mill/Overlay FY 25/26				10,187	
Knudson Softball Complex	Parking Lot	20 Yrs	Mill/Overlay FY 25/26				24,549	
Golfview Park	Docks (2) & Fountain	25 Yrs	Replace FY 34/35					
Lake Mira Mar	Floating Dock	20 Yrs						
Veterans Memorial Park								

**Total Parks Capital Expenditures**

**-      33,209      118,915      64,988      35,681**

**NON-FACILITY**

	Useful Life	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
Fences	15 yrs	Rio Grand Ave	6,955				
Fences	15 Yrs	Unit 24 Along Palermo Place				30,424	
Landscape/Irrigation							
Multi Modal Paths	25 Yrs						
Guard Houses	50 Yrs						
Gates							
Gates							
Gates							
Walls	35 Yrs						
Fountains	50 Yrs						
Tunnels	50 Yrs						
RV Lots	10 Yrs	Lighting Upgrade	60,000				
Pump Houses	50 Yrs	Pump Rebuild	19,000				
Golf Cart Bridge 441	50 Yrs						
Paige Place Bridge	50 Yrs						
Glenview Golf Bridge	50 Yrs						
Griffin Rd Fire/EMS Station	50 Yrs						

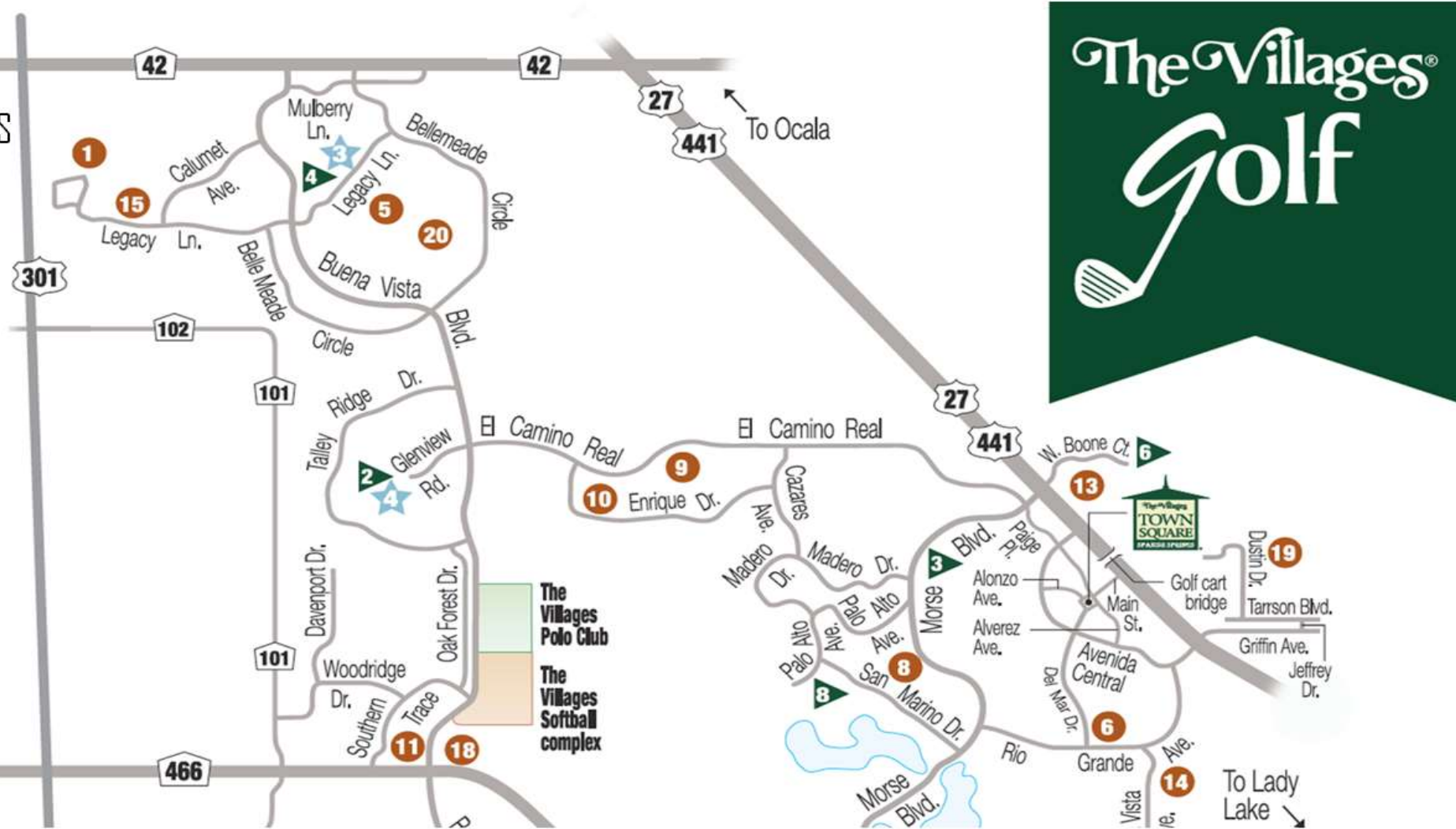
**Total Non-Facility Capital Expenditures**

<b>85,955</b>	<b>-</b>	<b>-</b>	<b>30,424</b>	<b>-</b>
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## 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



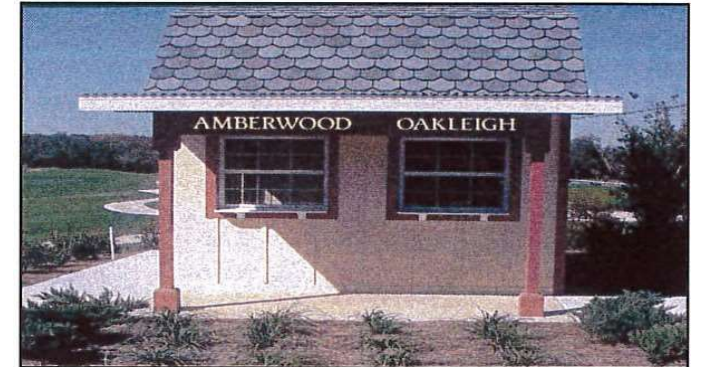
**GOLF COURSES & FACILITIES**



**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	2022-23	2023-24	2024-25	2025-26	2026-27
Golfview Lake	Building	50 Yrs						
	Roof	50 Yrs	Roof Replacement	18,993				
	Generator	50 Yrs						
	Pump							
Hawkes Bay	Building	50 Yrs						
	Roof	50 Yrs						
Briarwood/Walnut Grove	Building	50 Yrs						
	Roof	20 Yrs						
El Diablo	Building	50 Yrs						
	Roof	50 Yrs						
Amberwood/Oakleigh	Building	50 Yrs						
	Roof	50 Yrs						
El Santiago	Building	50 Yrs						
	Roof	50 Yrs						
De La Vista	Building	50 Yrs						
	Roof	50 Yrs	Roof Replacement	16,500				
<b>Total Golf Facilities Capital Expenditures</b>				<b>35,493</b>	-	-	-	-

## GOLF MAINTENANCE

COURSE	RECOMMENDED WORK	2022-23	2023-24	2024-25	2025-26	2026-27
Silver Lake						
Hilltop	New Greens, Tees & Course enhancements	900,000				
Chula Vista						1,350,000
Mira Mesa	New Golf Complex Maintenance Building		1,100,000			
De La Vista			50,000			
El Diablo			65,000			
El Santiago			30,000			
Hawkes Bay				75,000		
Saddlebrook				64,000		
Briarwood	New Greens, Tees & Course enhancements	800,000				
Walnut Grove	New Greens, Tees & Course enhancements			825,000		
Oakleigh	New Greens, Tees & Course enhancements				850,000	
Amberwood	New Greens, Tees & Course enhancements		850,000			
<b>Total Golf Maintenance Capital Expenditures</b>		<b>1,700,000</b>	<b>2,095,000</b>	<b>964,000</b>	<b>850,000</b>	<b>1,350,000</b>