Lake St Charles Capitol Improvement Program

	PROJECT	FY. 15	FY.16	FY.17	FY.18	FY.19	FY.20	FY.21	FY.22	FY.23	FY.24	FY.25	FY.26	FY.27
1	Replace Pool Awnings @ 15 years	12,000												
2	Repaint clubhouse exterior, 4,000 s.f. 15 gal. @15 years by staff	900												
3	Convert underwater pool lights to LED	4,100												
4	Convert overhead pool lights to LED	6,700												
5	Resurface 3 tennis courts	21,000												
6	Drainage system repairs	2,115					3,000					3,500		
7	SWFWMD stormwater inspections @ 5 yrs	4,875					5,000					5,500		
8	Repair Brick Wall & 1 Column	7,693												
9	New access system, DVR recorder & Card Reader to turn on Tennis Court Lights		18,000											
10	Replace Clubhouse Doors (4)		29,530											
11	Remove Cypress trees endangering walls		7,125											
12	Replace clubhouse office door			1,963										
13	Oak tree removal and replacements			11,307										
14	Replace clubhouse flooring- carpet & vinyl			8,874										
15	Replace clubhouse tables and chairs			4,680										
16	Water meter, Drinking fountains & spigot			11,411										
17	Concrete planters at entry island			7,866										
18	5 bat houses			1,600										
19	Lake bank restoration / trail preservation			5,625										
20	Gambusia minnow (mosquito) fish stocking			6,930										
21	Midge study			790										
22	1 time midge larvae treatment			2,743										
23	ADA compliant handrail @ volleyball stairs			950										
24	Funding of reserve and emergency fund			35,000										
25	Methodology, Assessment & legal costs			20,703										
26	Replace 18 trash receptacles & 12 benches			26,223										
27	Refurbish 1 basketball court a goals			22,262										
28	Signage replacement reserve			50,000										
29	New signs throughout community				50,000									
30	Replace Villas perimeter wall & landscape				100,000									
31	Replace pool equipment and housings				104,000									
32	Dredging of ponds #22, #23 & #11				75,000									
33	Convert lake fountain lights to LED				9,000									
34	Refurbish 2nd basketball court				22,262									
35	Repipe Clubhouse water lines					25,000								
36	Renovate clubhouse restrooms					96,000								
37	Replace 2 clubhouse water heaters					1,800								
38	Replace clubhouse A/C					10,000								
39	Climate control in restrooms					6,000								
40	New office computers and software @ 5 years					4,000					5,000			
41	Re color coat and seal tennis court @ 5 years					3,500					4,000			
42	Reseal clubhouse parking lot @ 5 years					3,000					3,500			
43	Reseal 2 cul de sacs @ 5 years					3,000					3,500			
44	Additional bio barrier to protect walls					90,000								
45	Repair brick walls and columns					90,000								
46	Convert tennis court lights to LED					10,000								
47	Resurface trail						150,000							
48	Resurface 2 cul de sacs						15,000							
49	Replace playground equipment						160,000							
50	Reseal trail @ 6 years							20,000						
51	Resurface Spa @15 years							8,000						
52	Resurface wade Pool @ 15 years							8,000						
53	Replace tennis court fencing and gates							20,000						
54	New / used golf cart							7,000						
55	Street tree structural pruning							30,000						
56	Revamping of the irrigation system							35,000						
57	Patch and paint I-75 wall							45,000						
58	Replace Docks (2)							40,000						
59	Replace bridges (2)							40,000						
60	Replace 2 lake fountains							35,000						
61	New deeper well at guardhouse island							12,000						
62	Consideration of new projects								285,000					
63	Consideration of new projects									255,000				
64	Reseal 2 basketball courts @ 5 years									14,000				
65	Consideration of new projects										197,480			
66	Replace district car										20,000			
67	Replace district truck										20,000			
68	Consideration of new projects											227,560		
69	Consideration of new projects												197,306	
70	Reseal trail @ 5 years												25,000	
71	Refurbish pool & add walk in walk out													207,000
	Estimated yearly total of CIP Projects	59,383	54,655	218,927	338,000	360,262	333,000	300,000	285,873	269,912	253,480	236,560	222,306	207,000
		FY. 15	FY.16	FY.17	FY.18	FY.19	FY.20	FY.21	FY.22	FY.23	FY.24	FY.25	FY.26	FY.27
	Burton Plan Projections - funds for CIP		45,125	181,199	340,347	331,075	307,440	301,377	285,873	269,912	253,480	236,560	222,306	207,674
	Previous years unspent carry over funds			56,622										
	Total funds available for CIP projects			237,821										