The Villages®
Community Development Districts
District 2

CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2022/23 - 2026/27

District 2
CIP Reserve Usage

		FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Working Capital						
462	Fence Painting / Repl under $10,000	6,138	25,736	7,491	17,031	6,138
462	Villa Wall Painting	29,227	2,326	0	0	1,516
462	Multi Modal Path rejuvenator El Camino Real	0	0	0	0	19,573
462	Tunnel Repair				5,072	0
462	Road Rejuvenator	24,659	9,493	5,702	34,323	0
		60,024	37,556	13,193	56,426	27,227
General R&R						
633	Fence Replacement	0	10,716	154,884	0	170,493
		0	10,716	154,884	0	170,493
Road R&R						
633	Mill Overlay	65,327	0	0	0	0
		65,327	0	0	0	0
Restricted Capital Phase I						
633	Mill Overlay	23,412	0	0	0	0
		23,412	0	0	0	0
Restricted Capital Phase II						
633	Fence Replacement	0	0	0	0	2,552
		0	0	0	0	2,552
	Annual Expenditures	**148,763**	**48,272**	**168,077**	**56,426**	**200,272**

5 Year Total Capital Improvement Plan Expenditures **621,809**

DISTRICT 2 CAPITAL IMPROVEMENT PLAN (CIP) - ROADS

Villa	Phase	Recorded Date	Miles	Latest Improvements	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
Villa de la Ramona	1	Sep-97	0.45	Double Micro 15-16	Mill/Overlay 22-23 / Rej 24-25	$ 88,739		$ 5,702		
Villa de Leon	1	May-97	0.93	Double Micro 18-19	Rejuvenator 25-26				13,783	
Villa del Canto	1	Oct-97	1.01	Double Micro 18-19	Rejuvenator 25-26				13,549	
Villa Escandido	2	Jul-98	0.53	Double Micro 18-19	Rejuvenator 25-26				6,991	
Villa la Crescenta	2	Apr-98	0.76	Double Micro 14-15	Rejuvenator 22-23	9,724				
Villa San Leandro	2	Mar-98	0.62	Double Micro 14-15	Rejuvenator 22-23	8,257				
Villa Santo Domingo	1	Apr-97	0.29	Rejuvenator 15-16	Rejuvenator 22-23	6,678				
Villa Vera Cruz	1	Oct-96	0.71	Double Micro 14-15	Rejuvenator 23-24		9,493			
TOTAL CIP VILLA ROAD COST DISTRICT 2			**5.30**			**$ 113,398**	**$ 9,493**	**$ 5,702**	**$ 34,323**	**$ 0**

5 Year Costs		
District 2 Capital CIP Costs		**$ 88,739**
District 2 Maintenance CIP Costs		**$ 74,176**
Grand Total		**$ 162,916**

	2022-23	2023-24	2024-25	2025-26	2026-27
Capital	**$ 88,739**	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Maintenance	**$ 24,659**	**$ 9,493**	**$ 5,702**	**$ 34,323**	**$ 0**

Capital Costs - Includes mill/overlay and micro resurfacing projects.

Maintenance Costs - Includes rejuvenator projects and mill/overlay or micro resurfacing projects less than $10,000

Rejuvenator applied two years after mill/overlay and every five years thereafter.

Mill & overlay is completed every 20 years.

DISTRICT #2 WALL & ENTRY PAINTING

Villa	Descriptor/ Location	Measurement LF or SF		Latest Major Improvement Date	Explanation	Recommended Work & Methodology		2022-23	2023-24	2024-25	2025-26	2026-27
Santo Domingo Entry	Entry Wall	3,610	SF	2019/20	Painted	LF x HGT x Cost	Paint 26-27					1,516
Santo Domingo Villa	Villa Wall	15,900	LF	2017/18	Painted	LF x HGT x Cost	Paint 22-23/27-28	6,678				
Santiago Gate	Entry Wall	200	LF	2019/20	Painted	LF x HGT x Cost	Paint 23-24/28-29		1,163			
Alhambra Gate	Entry Wall	200	LF	2019/20	Painted	LF x HGT x Cost	Paint 23-24/28-29		1,163			
Villas San Leandro & La Crescenta	Villa Wall	2,480	LF	2017/18	PW & Painted	LF x HGT x Cost	Paint 22-23/27-28	8,026				
Villa De La Ramona	Villa Wall	995	LF	2017/18	Painted	LF x HGT x Cost	Paint 22-23/27-28	2,829				
Villa Escandido	Villa Wall	2,350	LF	2017/18	Painted	LF x HGT x Cost	Paint 22-23/27-28	7,035				
Villa De Leon	Sign Wall	336	SF	2017/18	Painted	LF x HGT x Cost	Paint 22-23/27-28	92				
Villa Del Canto	Sign Wall	336	SF	2017/18	Painted	LF x HGT x Cost	Paint 22-23/27-28	92				
Unit 30	6' Wall - Savannah Cntr	1,338	LF	2017/18	Painted	LF x HGT x Cost	Paint 22-23/27-28	3,835				
Harmeswood	Entry Wall	120	SF	2017/18	Painted	LF x HGT x Cost	Paint 22-23/27-28	145				
Madero (Santo Domingo entry sign)	Entry Wall	120	SF	2017/18	Painted	LF x HGT x Cost	Paint 22-23/27-28	176				
Vera Cruz	Villa Signs	760	SF				Paint 22-23/27-28	319				
2890 El Camino Real	Tunnel	10,724	SF				Paint 27-28					
1530 Buena Vista Blvd	Tunnel	8,490	SF				Paint 27-28					
2639 Privada Dr	Pumphouse	1,175	SF				Paint 27-28					
GRAND TOTAL DISTRICT #2 WALL & ENTRY PAINTING								**$ 29,227**	**$ 2,326**	**$ 0**	**$ 0**	**$ 1,516**

5 Year Costs	
District 2 Capital Costs	**$0**
District 2 Maintenance Costs	**$33,069**
Grand Total	**$33,069**

	2022-23	2023-24	2024-25	2025-26	2026-27
	$ 0	**$ 0**	**$ 0**	**$ 0**	**$ 0**
	$ 29,227	**$ 2,326**	**$ 0**	**$ 0**	**$ 1,516**

Walls painted every five years.
Current painting contract: $0.50 Dura-Tec, $2.00 PVC, $0.75 PVC Stack Block @ per square foot

DISTRICT 2 CAPITAL IMPROVEMENT PLAN - FENCE COSTS

FENCE REPLACEMENT

Location	Descriptor	Phase	Measurement LF or SF		Recommended Work and Methodology	2022-23	2023-24	2024-25	2025-26	2026-27
El Camino Real	Power Corridor to 50-50 North Side	1/ 2	4,500	LF	Replacement 29-30					
El Camino Real	South Side Savannah to Unit 23	1	7,888	LF						
El Camino Real	South Side Unit 23 West end to LS #:	1	3,464	LF	Replacement 31-32					
El Camino Real - Unit 24	North Entry to Power Corrider	1	2,290	LF	Replacement 28-29					
El Camino Real - Unit 31	North Tunnel to Alhambra Entry	2	1,983	LF	Replacement 28-29					
Harold S. Schwartz Preserve*		2	5,140	LF	Replacement 26-27					101,978
Jennifer L. Parr Kestrel Preserve		1	822	LF	Replacement 31-32					
Ronald G. Hess Preserve Unit 19	Chapparal	1	4,294	LF	Replacement 26-27					71,067
Sharon L. Morse Preserve*		1	7,994	LF	Replacement 24-25			154,884		
Unit 201/601 Villa DeLeon	Lots 13-17	1	239	LF	Replacement 23-24		3,863			
Unit 203/603 Villa Del Canto	Lots 55-64	1	424	LF	Replacement 23-24		6,853			
Unit 31 - Lots 30-33		2	288	LF	Replacement 28-29					
Unit 31 - Tract A	Lift Station	2	37	LF	Replacement 28-29					
Unit 32 Tract A & B	Buena Vista ROW	2	1,578	LF	Replacement 31-32					
TOTALS			**40,941**	**LF**		**$ 0**	**$ 10,716**	**$ 154,884**	**$ 0**	**$ 173,045**

FENCE PAINTING

Location	Descriptor	Phase	Measurement LF or SF		Recommended Work and Methodology	2022-23	2023-24	2024-25	2025-26	2026-27
El Camino Real	Power Corridor to 50-50 North Side	1/ 2	4,500	LF	Paint 22-23 / 26-27	6,138				6,138
El Camino Real	South Side Savannah to Unit 23	1	7,888	LF	Paint 25-26 / 29-30				10,759	
El Camino Real	South Side Unit 23 West end to LS #:	1	3,464	LF	Paint 24-25 / 28-29			6,370		
El Camino Real - Unit 24	North Entry to Power Corrider	1	2,290	LF	Paint 25-26				3,124	
El Camino Real - Unit 31	North Tunnel to Alhambra Entry	2	1,983	LF	Paint 25-26				2,705	
Harold S. Schwartz Preserve		2	5,140	LF	Paint 23-24		7,011			
Jennifer L. Parr Kestrel Preserve		1	822	LF	Paint 24-25 / 28-29			1,121		
Ronald G. Hess Preserve Unit 19	Chapparal	1	4,294	LF	Paint 23-24		5,857			
Sharon L. Morse Preserve		1	7,994	LF	Paint 28-29					
Unit 201/601 Villa DeLeon	Lots 13-17	1	239	LF	Paint 27-28					
Unit 203/603 Villa Del Canto	Lots 55-64	1	424	LF	Paint 27-28					
Unit 31 - Lots 30-33		2	288	LF	Paint 25-26				393	
Unit 31 - Tract A	Lift Station	2	37	LF	Paint 25-26				50	
Unit 32 Tract A & B	Buena Vista ROW	2	1,578	LF	Paint 23-24 / 27-28		2,152			
TOTALS			**40,941**	**LF**		**$ 6,138**	**$ 15,020**	**$ 7,491**	**$ 17,031**	**$ 6,138**

5 Year Costs	
District 2 Capital Costs	**$ 338,645**
District 2 Maintenance Costs	**$ 62,534**
Grand Total	**$401,179**

$ 0	**$ 10,716**	**$ 154,884**	**$ 0**	**$ 173,045**
$ 6,138	**$ 25,736**	**$ 7,491**	**$ 17,031**	**$ 6,138**

Fences painted every four (4) years, replaced every 15 years.

DISTRICT 2 CAPITAL IMPROVEMENT PLAN - OTHER PROJECTS

Descriptor/ Location	Year Built or Acquired	Measurement	st Major Improven Explanation	Recommended Work and Methodology	2022-23	2023-24	2024-25	2025-26	2026-27
Irrigation / Landscape - Morse El Camino									
Irrigation Upgrade									
Multi Modal Path - El Camino Real	2009/10	18,500 SY	Recalmite	Rejuvenator 26-27					19,573
Tunnel - B5				Tunnel Repair - Stucco				2,524	
Tunnel - B6				Tunnel Repair - Stucco				2,548	
Total					0	0	0	5,072	19,573

5 Year Costs	
District 2 Capital Costs	**$ -**
District 2 Maintenance Costs	**$ 24,645**
Grand Total	**$24,645**

	2022-23	2023-24	2024-25	2025-26	2026-27
District 2 Capital Costs	**$0**	**$0**	**$0**	**$0**	**$0**
District 2 Maintenance Costs	**$0**	**$0**	**$0**	**$5,072**	**$19,573**