



CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2012/13 - 2016/17

COMMUNITY DEVELOPMENT DISTRICT #2 ELECTED OFFICIALS

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COMMUNITY DEVELOPMENT DISTRICT #2

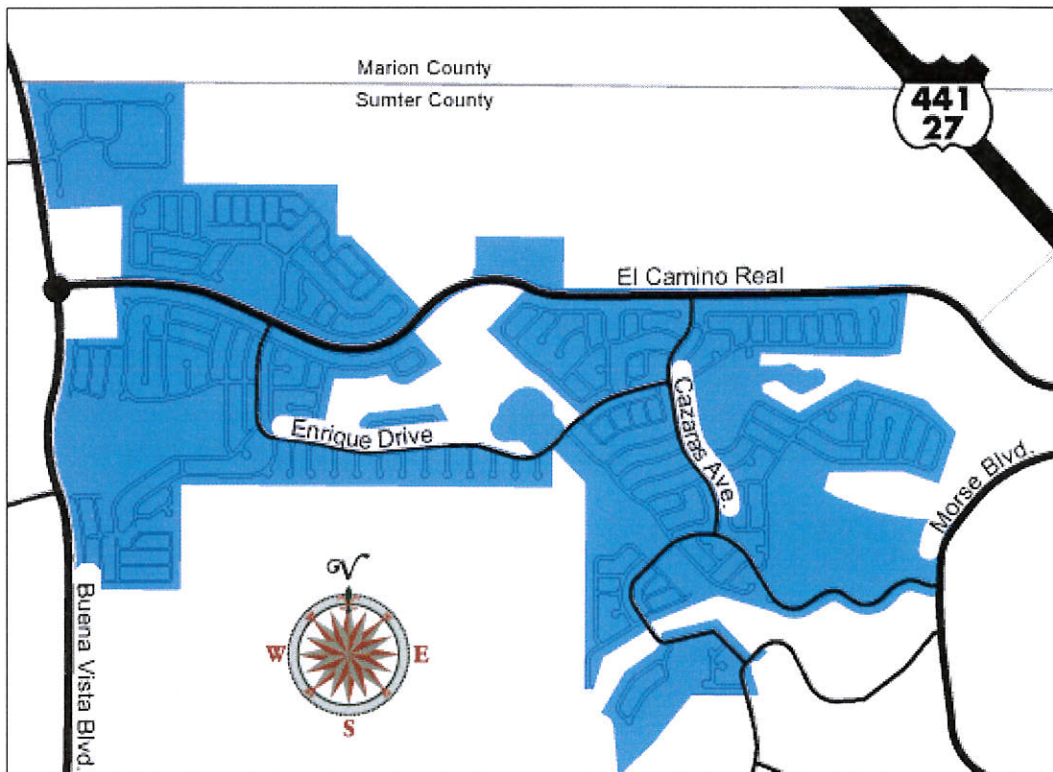


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COMMUNITY DEVELOPMENT DISTRICT #2 ELECTED OFFICIALS

MAP OF DISTRICT #2

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CAPITAL IMPROVEMENT PLAN OVERVIEW

The District Board recognizes that the development of a multi-year capital improvement plan (CIP) is important to provide a comprehensive and cost effective approach to identifying capital needs of the District.

The Capital Improvement Plan is beneficial to the District for many reasons such as:

1. Focuses attention on long range community goals and needs. Capital projects can be brought into line with the District's objectives, allowing projects to be prioritized based on need and funding availability.
2. Allows for an informed public. The CIP reporting document keeps residents informed about the future capital investment plans of the District, as well as becoming aware of projects, timelines and associated costs.
3. Encourages efficient program administration. Knowing in advance what, when and where projects will be undertaken leads to effective scheduling of available personnel, equipment and financial resources.
4. Identifies the most economically sound manner of funding projects. By fiscally constraining all five years of the CIP, the District is able to identify projects without a funding source and work to put in place sources of funding, smoothing the need for sharp increases in assessments.

The development of the Capital Improvement Plan is a continual process and, consequently, should be viewed as a working document. Therefore, the CIP document is developed from a multiyear planning perspective, evaluated and revised every year during the budget process in order to include new projects, reflect changes in ongoing projects and extend the program an additional year.

The FY 2013-14 projects are incorporated into the adopted budget to appropriate funds. Improvements identified in subsequent years are approved only on a planning basis with no official appropriation.

This Capital Improvement Plan includes capital costs and some maintenance costs such as wall and entry sign painting. Capital costs included in this plan include new or improvements to infrastructure (roads and fencing) that have a unit cost of \$10,000 or more and a useful life that exceeds one year. The estimated costs are based on current year dollars.

FUNDING SOURCES

The original construction of the District's infrastructure was funded through a bond issue however; the objective was to fund the ongoing maintenance and replacement costs with the District's maintenance assessment revenues. One of the purposes of the CIP is to minimize the spikes in the assessment through long-term planning. Over the past years, the Districts have designated funds to be placed in reserves for roads, multi-modal paths and general purposes. These reserve funds in addition to the available working capital funds were considered to determine the funding for the five-year plan.

District 2 also has remaining funds in their Capital Projects Fund that are being utilized in the beginning of the CIP to fund capital projects. When these funds are depleted the other above-mentioned sources will be used to provide the funding for the remaining fiscal years.

Every capital project included in this CIP has an adequate funding source identified for the project. During the Fiscal Year 2012-2013 budget process the Board approved a 4% increase to the maintenance assessments which has been incorporated in this five-year plan.

While determining available resources, several assumptions were made: operating expenditures would increase annually by 1%; working capital would remain at a level greater than three months of operating expenditures and estimates were based on current dollars using current bid prices when available.

A Project Funding Summary found on page 3 provides an overview of the project totals and the funding source by fiscal year with total recaps by project type and by funding source. The Working Capital and R & R Reserve Balances found on page 4 are summaries of the funding sources by type by fiscal year. This report reflects the balances of the funding sources by fiscal year and highlights the funding source ending balance at the end of the five-year plan.

This Capital Improvement Plan is an end result of numerous hours of work by the District's staff and the Board of Supervisors working collaboratively to provide a planning and financial tool for the sustainability of the District.

DISTRICT # 2 PROJECT FUNDING SUMMARY

	PROJECT TOTAL BY SOURCE		ROADS		FENCE		WALL	OTHER	TRF to R&R
	Operating	Capital	Maint.	Capital	Maint.				
2012-13									
Operating	\$0								
Capital Projects Fund	\$139,525								
Working Capital	\$77,223				\$23,803		\$21,420	\$139,525	
General R & R	\$21,070								\$32,000
Road R & R	\$16,405							\$21,070	
2013-14									
Operating	\$0								
Capital Projects	\$0								
Working Capital	\$109,391								
General R & R	\$41,747		\$10,800		\$8,334		\$6,257	\$52,000	\$32,000
Road R & R	\$26,114			\$41,747					
2014-15									
Operating	\$0								
Capital Projects	\$0								
Working Capital	\$48,121		\$8,127		\$7,994				\$32,000
General R & R	\$43,965			\$43,965					
Road R & R	\$80,519								
2015-16									
Operating	\$0								
Capital Projects	\$0								
Working Capital	\$41,838								
General R & R	\$41,552			\$41,552			\$404		\$32,000
Road R & R	\$36,384								
2016-17									
Operating	\$0								
Capital Projects	\$0								
Working Capital	\$33,485								
General R & R	\$77,066			\$77,066					\$32,000
Road R & R	\$18,346								
TOTAL CIP FY 2012-2017 BY EXPENSE TYPE			\$177,768	\$204,330	\$51,050	\$28,081	\$28,081	\$212,595	\$160,000

Project Expense Capital/Maint. Recap			
Project	Capital	Maint.	Total
Road	\$177,768	\$18,927	\$196,695
Fence	\$204,330	\$51,050	\$255,380
Wall	\$0	\$28,081	\$28,081
Other	\$212,595	\$0	\$212,595
FIVE YEAR TOTAL	\$594,693	\$98,058	\$692,751

Project Funding/Expense Recap	
Funding Source	Expense
Operating	\$0
Working Capital	\$150,058
General R & R	\$225,400
Road R & R	\$177,768
Capital Projects Fund	\$139,525
TOTAL	\$692,751

**DISTRICT 2 - FIVE YEAR CAPITAL IMPROVEMENT PLAN
WORKING CAPITAL & R & R FUNDS BALANCES**

Working Capital	Amended	Final Budget				
	Budget	2012-13	2013-14	2014-15	2015-16	2016-17
Beginning Balance	459,219	415,262	394,310	415,377	433,869	433,869
Deposits	951,241	965,521	955,041	955,041	955,041	955,041
Expenditures - Operating	917,975	877,082	885,853	894,711	894,711	903,658
Capital Improvement Plan Expenditures	45,223	77,391	16,121	9,838	9,838	1,485
Transfer/ Deposit to R & R	32,000	32,000	32,000	32,000	32,000	32,000
Ending Balance	415,262	394,310	415,377	433,869	433,869	451,766

RESERVES

General R & R	Amended	Final Budget				
	Budget	2012-13	2013-14	2014-15	2015-16	2016-17
Beginning Balance	1,134,830	1,113,760	1,072,013	1,028,048	986,496	986,496
Deposits	0	0	0	0	0	0
Capital Improvement Plan Expenditures	21,070	41,747	43,965	41,552	77,066	77,066
Ending Balance	1,113,760	1,072,013	1,028,048	986,496	986,496	909,430

Villa Road R & R	Amended	Final Budget				
	Budget	2012-13	2013-14	2014-15	2015-16	2016-17
Beginning Balance	86,172	101,767	107,653	59,134	54,750	54,750
Deposits	32,000	32,000	32,000	32,000	32,000	32,000
Capital Improvement Plan Expenditures	16,405	26,114	80,519	36,384	18,346	18,346
Ending Balance	101,767	107,653	59,134	54,750	68,404	68,404

Capital Projects Fund	Amended	Final Budget				
	Budget	2012-13	2013-14	2014-15	2015-16	2016-17
Beginning Balance	133,800	-5,725	-5,725	-5,725	-5,725	-5,725
Deposits						
Capital Improvement Plan Expenditures	139,525					
Ending Balance	-5,725	-5,725	-5,725	-5,725	-5,725	-5,725

FY 12-13 Operating Budget	\$ 963,198
3 Months	\$ 240,800
4 Months	\$ 321,066

DISTRICT # 2 PAVEMENT AND ROAD MANAGEMENT

Included within the District are three types of roads: villa, residential and collector roads. The District is only responsible for maintaining approximately 5.30 miles of villa roads. The maintenance responsibilities for the residential and collector roads have been conveyed to Sumter County.

Pavements are an important District infrastructure investment and our goal is to create an effective pavement maintenance program to address pavement needs before the onset of serious damage with efforts towards maximizing the value and extending the remaining service life of our pavement network.

PAVEMENT MANAGEMENT SYSTEM PROCESS

The District has incorporated a pavement management system that combines engineering principles with cost effective activities to facilitate a more organized and logical approach to pavement decision-making.

In 2009, Districts 1-7 participated in a Request for Proposal (RFP) to contract for a vendor to develop a consistent methodology with regard to data collection, management and maintenance of the road network throughout The Villages. The District contracted with Transmap Corporation to survey the villa road systems along with the resident and collector roads for District 4. The data collected by Transmap was incorporated into a Pavement Management System program. This program utilizes coding of roadway conditions coupled with the cost options to determine maintenance or re-construction activities.

In July, 2009 Transmap used its mapping van and technology to collect road images and data. The mapping van captured the pavement features and distresses at fifteen foot intervals. The data was input into the pavement management system to produce a pavement condition index (PCI) for each road surveyed. The road information, a map with the pavement condition index score and access to the web based pavement management system was provided to the District Board in November, 2009.

In Fiscal Year 2012-2013 Transmap was utilized to resurvey the roads and provide updated pavement scores based on the current condition of the roads. A final report had not been received by the time this project work plan was completed. The 2009 Transmap report along with the District Property Management's review and Fiscal Year 2013-2014 recommendations have been utilized to prepare this Capital Improvement Plan. As discussed at the August 2013 Budget Workshop, the process of surveying and PCI coding of the roads along with work plan recommendations will be handled in-house by District Property Management Department in the future.

PAVEMENT CONDITION INDEX (PCI)

The Pavement Condition Index (PCI) is a numerical index between 0 and 100 and is used to indicate the condition of a roadway. Pavement scores are based on 100 as good and 0 as failed. All roads on the attached 2009 map are color coded based on their condition and pavement condition index (PCI). The PCI range and road condition description are listed in the chart below.

PCI	Description
86-100	Good
71-85	Satisfactory
56-70	Fair
41-55	Poor
26-40	Very Poor
11-25	Serious
0-10	Failed

At the March 15, 2010 District Budget Workshop, the Board of Supervisors established that for maintenance and planning purposes the pavement condition index shall not fall below a PCI of 70.

MAINTENANCE PLAN

District Property Management has developed a maintenance plan and associated costs utilizing this pavement condition index as a baseline along with ongoing physical surveys by Property Management staff. District Property Management's maintenance and rehabilitation approach utilizes continuous and preventive maintenance to prolong the life span of Villa pavement and recommends the following schedule:

- Year One: Crack Sealing and Patching the Pavement
- Year Two: Double Micro-Resurfacing the Pavement
- Year Four: Applying a Surface Rejuvenator to the Pavement

Year One - Crack Sealing

Crack sealing is the placement of liquid materials into or above existing cracks in the pavement. This process prevents water and materials from penetrating into these cracks, which left untreated, would cause further deterioration of the street. Crack sealing is only applied to cracks in the pavement and will not present a uniform appearance to the road, yet may change the PCI. Crack sealing prevents further deterioration of the existing pavement from 2-3 years and is considered maintenance for the purposes of the Capital Improvement Plan.

Year Two – Micro-Resurfacing

Micro-resurfacing is an application of ¼ inch (single application) or ½ inch (double application) of a mixture that is overlaid on the entire existing asphalt surface of the street. This process will provide a uniform appearance to the street surface and using the micro-resurfacing process should improve the PCI and extend the life of existing pavement for an estimated 3 to 5 years. The micro-resurfacing process is categorized as a capital cost.

Year Four - Surface Rejuvenator

Once pavement micro-resurfacing has been performed, the asphalt will harden. Property Management is recommending the use of rejuvenator to restore the pavement surface and prevent premature cracking or raveling.

A one-coat application of rejuvenator is sprayed to penetrate into the pavement, replenishing the oily fraction of the asphalt and then enhance the properties of the micro-resurfacing. While surface rejuvenators will not change the PCI, they are an inexpensive treatment to prolong pavement life and delay major maintenance or reconstruction. The surface rejuvenator program is considered a capital cost for the District's Capital Improvement Plan; however, if the annual rejuvenator program costs are less than \$10,000 it is considered a maintenance expenditure.

Project Review

Once the pavement work is completed, the overall pavement condition will be assessed by District Property Management to see if the goals and objectives that were originally set have been met. Project review will include noting the treatment type, treatment date, the improvement in condition, the improvement in serviceability, and other feedback information. The PCI for the road may be adjusted to reflect the completed maintenance.

Project Costs

Cost prices were calculated using Fiscal Year 2012-2013 current year pricing and consist of the following:

- Crack Sealing and Patching, is estimated at \$100 per Villa with mobilization of \$3,500 per project
- Double Micro-Resurfacing is calculated at \$3.05 per square yard, \$0.10 per square yard for Rolling, and \$3,200 per mile for tape and/or pressure washing of driveways
- Surface Rejuvenator is calculated using \$0.76 per square yard
- Mobilization is calculated at \$5,000 for micro-resurfacing and \$1,500 for surface rejuvenator

CAPITAL IMPROVEMENT PLAN ROAD SUMMARY

The data collected by Transmap in 2009 was compiled into a villa road report. This report along with District Property Management's review and Fiscal Year 2013-2014 recommendations were used to prepare a cost work plan for the District. A spreadsheet summary utilizing the proposed preventative maintenance schedule for the upcoming five (5) fiscal years is included and provides project details for each year. The summary identifies the Villa, square yardage of the villa road, recommended work, the year the cost would occur, and annual/cumulative capital and maintenance costs. Crack Sealing is also included identifying operating costs and work timetables.

CAPITAL IMPROVEMENT PLAN FUNDING ANALYSIS

A Project Funding Summary is provided that reflects the dollar amount for road capital and maintenance projects by year for five fiscal years. The funding analysis considers several funding sources including Working Capital, General R & R Reserve, Road R & R Reserve, and Capital Project Reserve. Current operating expenses were also reviewed to determine if current operating funds would be available for the crack seal maintenance costs. The Capital Improvement Plan will be updated on an annual basis during the budget process to make any necessary adjustments and to add another year of recommendations.

ROAD PROJECT LIST

The Capital Improvement Plan focuses on the Fiscal Year beginning 2012-13 and ending in Fiscal Year 2016-17 and has a total capital cost of \$177,768 and a total maintenance cost of \$18,927. Cost breakdown by year is shown below.

FY 2012-13

Double Micro-Resurfacing - Villa Santo Domingo

Total Capital Cost: \$16,405 Total Maintenance Cost: \$0

FY 2013-14

Crack Sealing - Villa de la Ramona, Villa San Leandro and Villa Vera Cruz
Rejuvenator - Villa de Leon, Villa del Canto, and Villa Escandido

Total Capital Cost: \$26,114 Total Maintenance Cost: \$10,800

FY 2014-15

Crack Sealing - Villa la Cresenta

Double Micro-Resurfacing - Villa de la Ramona, Villa San Leandro and Villa Vera Cruz

Rejuvenator - Villa Santo Domingo

Total Capital Cost: \$80,519 Total Maintenance Cost: \$8,127

FY 2015-16

Double Micro-Resurfacing – Villa la Cresenta

Total Capital Cost: \$36,384 Total Maintenance Cost: \$0

FY 2016-17

Rejuvenator - Villa de la Ramona, Villa San Leandro and Villa Vera Cruz

Total Capital Cost: \$18,346 Total Maintenance Cost: \$0

DISTRICT # 2 CAPITAL IMPROVEMENT PLAN (CIP) - ROADS

VILLA	Recorded Date	SQ YARDS	Miles	Latest Improvements	Recommended Work	2012-13	2013-14	2014-15	2015-16	2016-17
Villa de la Ramona	Sep-97	5,389	0.45		Crack Seal 13-14/Double Micro-Resurface 14-15/REJ 16-17		\$3,600	\$18,415		\$4,096
Villa de Leon	May-97	13,027	0.93	Single Micro 11-12	Rejuvenator 13-14 / 18-19		\$9,901			
Villa del Canto	Oct-97	12,806	1.01	Single Micro 11-12	Rejuvenator 13-14 / 18-19		\$9,691			
Villa Escandido	Jul-98	6,608	0.53	Single Micro 11-12	Rejuvenator 13-14 / 18-19		\$5,022			
Villa la Cresenta	Apr-98	9,191	0.76		Crack Seal 14-15/Double Micro-Resurface 15-16/REJ 17-18			\$3,600	\$31,384	
Villa San Leandro	Mar-98	7,804	0.62		Crack Seal 13-14/Double Micro-Resurface 14-15/REJ 16-17		\$3,600	\$26,567		\$5,931
Villa Santo Domingo	Apr-97	3,983	0.29		Double Micro-Resurface 12-13/REJ 14-15	\$12,905		\$3,027		
Villa Vera Cruz	Oct-96	8,973	0.71		Crack Seal 13-14/Double Micro-Resurface 14-15/REJ 16-17		\$3,600	\$30,537		\$6,819
*Mobilization - Micro-Resurfacing						\$3,500		\$5,000	\$5,000	
*Mobilization - Rejuvenator							\$1,500	\$1,500		\$1,500
VILLA SQUARE YARDS TOTAL		67,781	5.30							

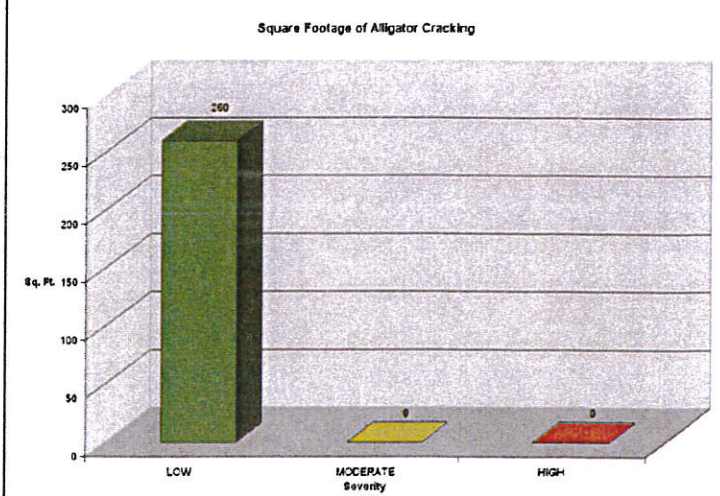
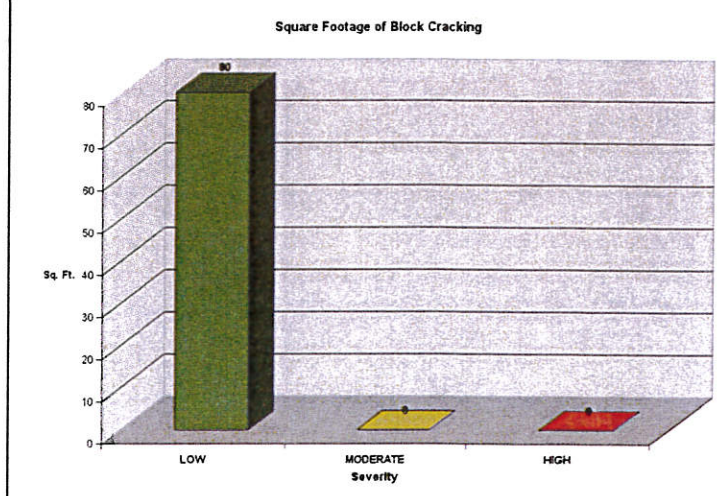
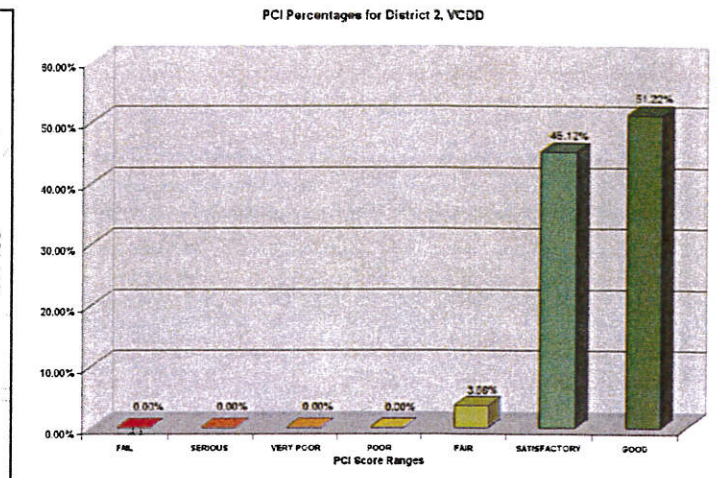
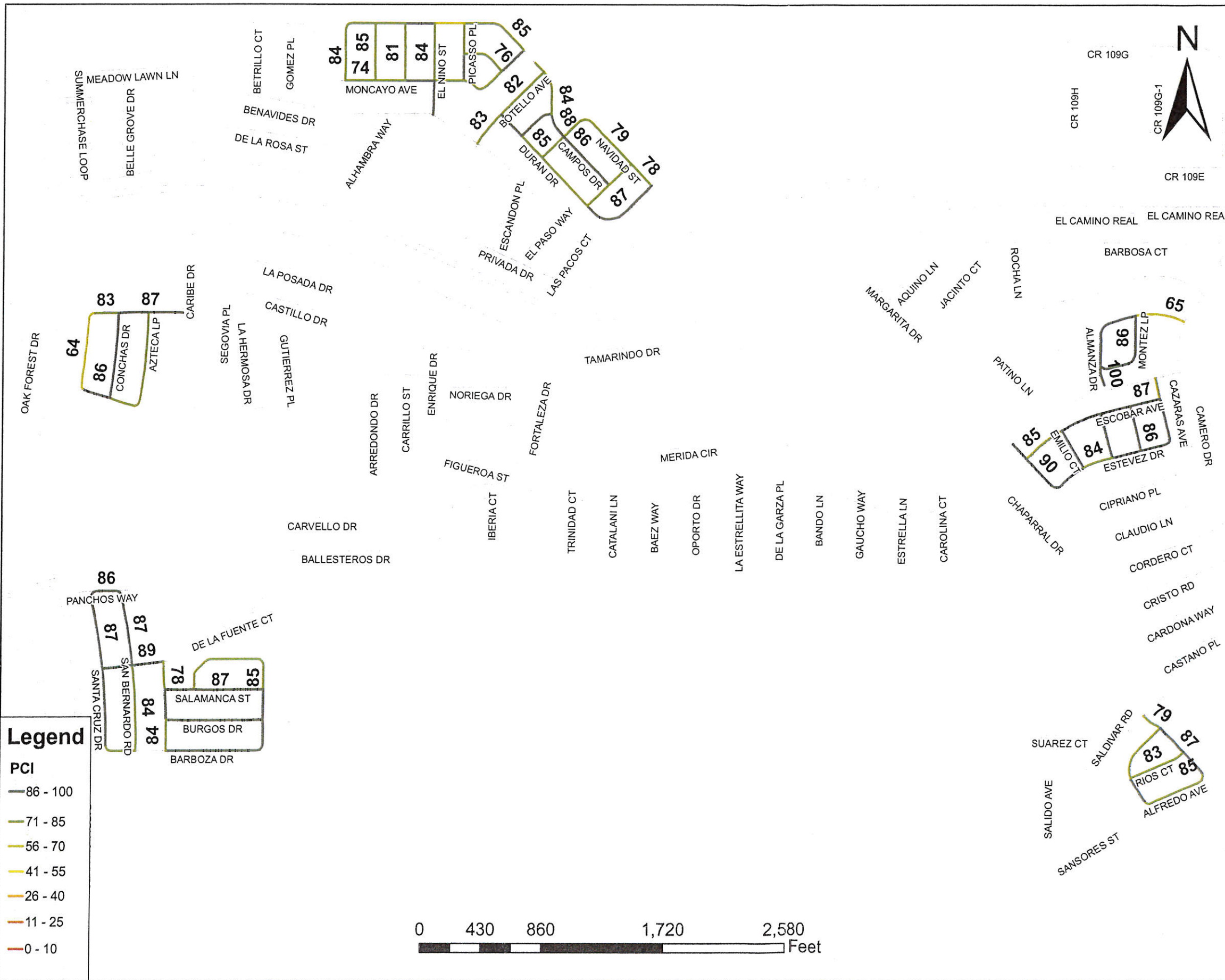
TOTAL CIP VILLA ROAD COST DISTRICT 2	\$196,695					\$16,405	\$36,914	\$88,646	\$36,384	\$18,346
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District #2 Capital CIP Costs	\$177,768					\$16,405	\$26,114	\$80,519	\$36,384	\$18,346
District #2 Maintenance CIP Costs	\$18,927					\$0	\$10,800	\$8,127	\$0	\$0
TOTAL DISTRICT #2 ROAD CIP COSTS	\$196,695									

Capital Costs are for projects that receive mill and overlay, micro resurfacing and surface rejuvenator program
 Maintenance Costs are for projects that will receive crack seal or surface rejuvenator costing under \$10,000 for the total year

Crack Sealing and Patching (ea proj)	\$3,600.00
Surface Rejuvenator (per sq yd)	\$ 0.76
Double Micro-Resurfacing (per sq yd)	\$ 3.05
Mill and Overlay (per sq yd)	\$ 4.80
Single Micro-Resurfacing (per sq yd)	\$ 2.18
Roll (per sq yd)	\$ 0.10

VCDD, FL District 2 Pavement Analysis Project



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 Tel (614) 481-6799 | Fax (614) 481-4017
 www.TRANSMAP.com

Prepared By: Keith A. Lisby Jr.
 Source: VCDD, FL District 2
 Project: 11/4/2009

DISTRICT FENCE

Throughout the District you will find wooden board fences outlining our roadways, neighborhoods and nature preserves. This fencing style was incorporated to distinguish our hometown community and safeguard protected lands.

The Villages overall development plan has set aside a number of refuges for protected native Florida species. These wildlife and wetland preserves were established to provide continued habitat for these animals to live, nest and thrive in natural surroundings.

Under the regulation of the Florida Fish and Wildlife Conservation Commission, the District provides, through fencing and monitoring, a secure and safe habitat for owls, kestrels, and tortoises, while also insuring our wetlands are maintained.

FENCE SURVEY

District Property Management Supervisors perform physical surveys of the fence structure to assist with the preparation of the capital improvement plan. Information from the inspections has been assembled upon a spreadsheet that includes the fence location, useful life, approximate measurement, style of boards, latest major improvements and recommended work and methodology.

Several factors are considered when assessing fence replacement: the structural integrity, which can be compromised once the post that holds the boards together is affected, the approximate remaining life of the fence, the fence location within the community, the environmental conditions upon the fence and its maintenance history.

Further consideration may also be given if wildlife or wetland regulations apply, if the fencing is highly visible to residents and visitors; or if fencing is exposed to the elements of direct sunlight or being situated in water which may require more maintenance and may deteriorate at a faster rate of speed.

FENCE MAINTENANCE PROGRAM

The District performs routine repair and fence painting maintenance on the wooden fences. Routine repairs consist of replacing broken boards and posts while trying to extend the useful life of the fence. Any work being done in the vicinity of the preserve areas requires an environmental professional to monitor the wildlife activity prior to and during any fence work. Fence painting is done approximately every four (4) years.

FENCE REPLACEMENT

Fence replacement is estimated to occur approximately every fifteen (15) years. Various conditions affect the cost calculations of fence replacement such as location, number of boards and additional fence support. A preserve is designed to protect the wildlife from direct human interaction. If the location of the preserve does not lend itself to direct access by truck, a project becomes more labor intensive as the boards and posts must be hand carried in and out for the work to be performed resulting in an increased per linear foot cost. Certain terrain conditions may require additional boards to support the fence or wire at the bottom of the structure to insure wildlife stays within a preserve and may increase the linear foot cost.

A spreadsheet summary depicting District Property Management's replacement schedule for the upcoming five (5) fiscal years is included and provides information for project work in each year. The summary identifies the fence and its location, the year the cost would occur and annual/cumulative capital and maintenance costs. Fence painting is also included identifying operating costs and work timetables.

Cost prices are calculated at Fiscal Year 2011-2012 bid prices and consist of the following:

- 4 board fence replacement is calculated at \$9.77 per linear foot
- For areas that require animal wire the cost is calculated at \$11.77 per linear foot
- 4 board fence painting is calculated at \$1.00 per linear foot

DISTRICT # 2 FENCE REPLACEMENT PROGRAM

District #2 hosts 113.36 acres of preserves which include: Harold S. Schwartz Wildlife Preserve, Sharon L. Morse Owl Preserve, Ronald G. Hess Wildlife Preserve and Jennifer L. Parr Kestrel Preserve. In addition to the preserve fences, District 2 is responsible for sections of fencing along El Camino Real, Buena Vista Boulevard (Unit 32), Sansores Street (Unit 20), Privada Drive (Unit 31) and Campus Drive (Villa Del Canto and Villa de Leon).

The proposed fence replacement plan for Fiscal Year 2012-13 through Fiscal Year 2016-17 is estimated at a total capital cost of \$204,330 and maintenance costs of \$51,050. Cost breakdown by year is shown below:

FY 2012-13

No capital projects.

Total Capital Cost: \$0 Total Maintenance Cost: \$23,803

FY 2013-14

Fiscal Year 2013-14 includes replacement of approximately 1,983 linear feet of fencing along El Camino Real Unit 31 covering north tunnel to Alhambra entry and Unit 24 from Alhambra entry to power corridor of approximately 2,290 linear feet.

Total Capital Cost: \$41,747 Total Maintenance Cost: \$8,334

FY 2014-15

Fiscal Year 2014-15 includes replacement fence for El Camino Real, covering the area from the power corridor to the 50-50 north side of the street of 4,500 linear feet.

Total Capital Cost: \$43,965 Total Maintenance Cost: \$7,994

FY 2015-16

Fiscal Year 2015-16 includes replacement fence for El Camino Real south side Unit 23 of 2,675 linear feet as well as 1,578 linear feet for Buena Vista Unit 32.

Total Capital Cost: \$41,552 Total Maintenance Cost: \$9,434

FY 2016-17

Fiscal Year 2016-17 includes 7,888 linear feet of fence replacement for El Camino Real south side from Savannah to Unit 23.

Total Capital Cost: \$77,066 Total Maintenance Cost: \$1,485

DISTRICT # 2 CAPITAL IMPROVEMENT PLAN - FENCE COSTS

FENCE REPLACEMENT

District # 2 Fence Replacement	Descriptor/ Location	Useful Life of Asset in Years	Measurement LF or SF	Style of Boards	Date	LATEST MAJOR IMPROVEMENT Explanation	RECOMMENDED WORK & METHODOLOGY	2012-13	2013-14	2014-15	2015-16	2016-17	
Sharon L. Morse Preserve*		15	7,994	LF	4	2009/10/1 Replaced							
Harold S. Schwartz Preserve*		15	5,140	LF	4	2011/12 Replaced	LF x Cost	Replacement FY 24-25					
Unit 20	Behind the Unit	15	528	LF	4		LF x Cost	Replacement FY 26-27					
Ronald G. Hess Preserve Unit 19	Chapparal	15	4,294	LF	4	2011/12 Replaced	LF x Cost	Replacement FY 13-14	\$ 5,159				
Jennifer L. Parr Kestrel Preserve*		15	822	LF	4		LF x Cost	Replacement FY 26-27					
El Camino Real - Unit 31	North Tunnel to Alhambra Entry	15	1,983	LF	4		LF x Cost	Replacement FY 12-13	\$ 5,754				
El Camino Real - Unit 24	North Entry to Power Corridor	15	2,290	LF	4		LF x Cost	Replacement FY 13-14	\$ 19,374				
El Camino Real	Power Corridor to 50-50 North Side	15	4,500	LF	4		LF x Cost	Replacement FY 13-14	\$ 22,373				
El Camino Real	South Side Savannah to Unit 23	15	7,888	LF	4		LF x Cost	Replacement FY 14-15		\$ 43,965			
El Camino Real	South Side Unit 23 West end to 50/50	15	2,675	LF	4		LF x Cost	Replacement FY 16-17				\$ 77,066	
Unit 31 - Tract A	Lift Station	15	37	LF	4		LF x Cost	Replacement FY 15-16			\$ 26,135		
Unit 31 - Lots 30-33		15	288	LF	4		LF x Cost	Replacement FY 13-14	\$ 361				
Unit 32 Tract A & B	Buena Vista ROW	15	1,578	LF	4		LF x Cost	Replacement FY 13-14	\$ 2,814				
Unit 201/601 Villa DeLeon	Lots 13-17	15	239	LF	4	2008/09 Replaced	LF x Cost	Replacement FY 13-14			\$ 15,417		
Unit 203/603 Villa Del Canto	Lots 55-64	15	424	LF	4	2008/09 Replaced	LF x Cost	Replacement FY 23-24					
TOTALS									\$ 5,754	\$ 50,081	\$ 43,965	\$ 41,552	\$ 77,066

REPLACEMENT COST FACTOR @ \$9.77 per linear foot (4 Board Fence)
 * REPLACEMENT COST FACTOR IS \$11.77 (4 board) per linear foot for animal wire

FENCE PAINTING

District # 2 Fence Painting	Descriptor/ Location	Useful Life of Asset in Years	Measurement LF or SF	Style of Boards	Date	LATEST MAJOR IMPROVEMENT Explanation	RECOMMENDED WORK & METHODOLOGY	2012-13	2013-14	2014-15	2015-16	2016-17	
Sharon L. Morse Preserve		15	7,994	LF	4	2009/10/1 Replaced	LF x Cost	Paint FY 14-15		\$ 7,994			
Harold S. Schwartz Preserve		15	5,140	LF	4	2011/12 Replaced	LF x Cost	Paint FY 15-16			\$ 5,140		
Unit 20	Behind the Unit	15	528	LF	4		LF x Cost	Replacement FY 13-14	R				
Ronald G. Hess Preserve Unit 19	Chapparal	15	4,294	LF	4	2011/12 Replaced	LF x Cost	Paint FY 15-16			\$ 4,294		
Jennifer L. Parr Kestrel Preserve		15	822	LF	4		LF x Cost	Paint FY 15-16				\$ 822	
El Camino Real - Unit 31	North Tunnel to Alhambra Entry	15	1,983	LF	4		LF x Cost	Replacement FY 13-14	R				
El Camino Real - Unit 24	North Entry to Power Corridor	15	2,290	LF	4		LF x Cost	Replacement FY 13-14	R				
El Camino Real	Power Corridor to 50-50 North Side	15	4,500	LF	4		LF x Cost	Replacement FY 13-14	R				
El Camino Real	South Side Savannah to Unit 23	15	7,888	LF	4	2009/10 Painted Savannah to Golf Course \$4,674	LF x Cost	Paint FY 12-13 / Replacement FY 14-1	\$ 5,625	R			
El Camino Real	South Side Unit 23 West end to 50/50	15	2,675	LF	4		LF x Cost	Paint FY 12-13 / Replacement FY 16-1	\$ 5,745			R	
Unit 31 - Tract A	Lift Station	15	37	LF	4		LF x Cost	Paint FY 12-13 / Replacement FY 15-1	\$ 6,016		R		
Unit 31 - Lots 30-33		15	288	LF	4		LF x Cost	Replacement FY 13-14	R				
Unit 32 Tract A & B	Buena Vista ROW	15	1,578	LF	4		LF x Cost	Replacement FY 13-14	R				
Unit 201/601 Villa DeLeon	Lots 13-17	15	239	LF	4	2008/09 Replaced	LF x Cost	Replacement FY 13-14			R		
Unit 203/603 Villa Del Canto	Lots 55-64	15	424	LF	4	2008/09 Replaced	LF x Cost	Paint FY 12-13 / Replacement FY 23-2	\$ 239			\$ 239	
TOTALS									\$ 18,049	\$ -	\$ 7,994	\$ 9,434	\$ 1,485

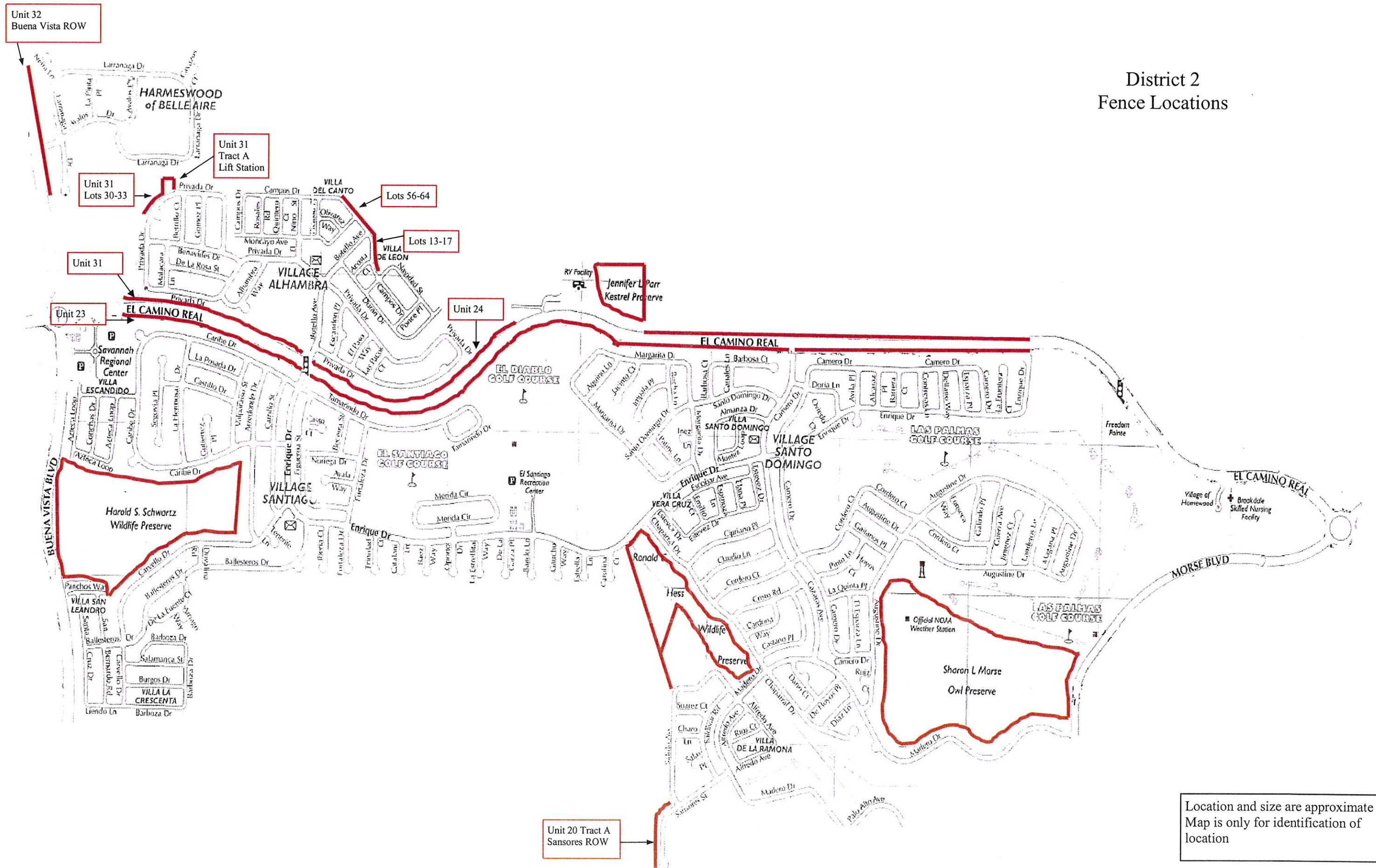
4 Board Painting Cost is \$1.00 per linear foot
 R = Replacement Year

CAPITAL IMPROVEMENT PLAN FENCE COST

District #2 Capital Costs	\$204,330					
District #2 Maintenance Costs	\$51,050					
TOTAL DISTRICT # 2 FY 2012-2017	\$255,380					

\$ -	\$ 41,747	\$ 43,965	\$ 41,552	\$ 77,066
\$ 23,803	\$ 8,334	\$ 7,994	\$ 9,434	\$ 1,485
\$ 23,803	\$ 50,081	\$ 51,959	\$ 50,986	\$ 78,551

District 2 Fence Locations



Location and size are approximate
Map is only for identification of
location

DISTRICT #2 WALL & ENTRY PAINTING

	Descriptor/ Location	Year Built	Useful Life of Asset in Years	Measurement		Height in FT	LATEST MAJOR IMPROVEMENT		RECOMMENDED WORK & METHODOLOGY	2012-13	2013-14	2014-15	2015-16	2016-17	
				LF or SF			Date	Explanation							
Santo Domingo Villa	Villa Wall	1997	100	2,175	LF	6	2009		LF x HGT x Cost	PAINT 12-13 / PAINT 17-18	\$7,830				
Santiago Gate	Entry Wall		100	200	LF	6	2008/09	Replaced Wood & Painted	LF x HGT x Cost	PAINT 13-14 / PAINT 18-19		\$720			
Alhambra Gate	Entry Wall		100	200	LF	6	2009/10	Replaced Wood & Painted	LF x HGT x Cost	PAINT 13-14 / PAINT 18-19		\$720			
Villa San Leandro & Villa La Cresenta	Villa Wall	1998	100	1,425	LF	6	2009	Cleaned	LF x HGT x Cost	PAINT 12-13 / PAINT 17-18	\$5,130				
Villa Escandido	Villa Wall	1998	100	2,350	LF	6	2009	Cleaned	LF x HGT x Cost	PAINT 12-13 / PAINT 17-18	\$8,460				
Villa De Leon	Sign Wall	1997	100	42	LF	8	2010/11	Painted	LF x HGT x Cost	PAINT 15-16 / PAINT 20-21				\$202	
Villa Del Canto	Sign Wall	1997	100	42	LF	8	2010/11	Painted	LF x HGT x Cost	PAINT 15-16 / PAINT 20-21				\$202	
Unit 30	6' Wall around Savannah Center	1998	100	1,338	LF	6	2009	Cleaned	LF x HGT x Cost	PAINT 13-14 / PAINT 18-19		\$4,817			
Harmswood	Entry Wall		100				2010/11	Painted							
GRAND TOTAL DISTRICT #2 WALL & ENTRY PAINTING															
PAINTING @ \$.60 per Square Foot				7,772	LF						\$21,420	\$6,257	\$0	\$404	\$0
District #2 Capital Costs	\$0														
District #2 Maintenance Costs	\$28,081										\$0	\$0	\$0	\$0	
GRAND TOTAL FY 2012-2017	\$28,081										\$21,420	\$6,257	\$0	\$404	\$0

DISTRICT # 2 CAPITAL IMPROVEMENT PLAN - OTHER PROJECTS

Descriptor/ Location	Year Built or Acquired	Measurement	LATEST MAJOR IMPROVEMENT		RECOMMENDED WORK & METHODOLOGY	2012-13	2013-14	2014-15	2015-16	2016-17
			Date	Explanation						
Irrigation / Landscape - Morse El Camino					Carryforward from 11/12	\$139,525				
Multi Modal Path - El Camino Real	2009/10	25,730 SY			\$0.76 per SY plus \$1,500 mobilization	\$21,070				
Tunnel - B5					Rejuvenator every 5 YRS		\$26,000			
Tunnel - B6					Tunnel Repair - Stucco		\$26,000			
					Tunnel Repair - Stucco		\$26,000			
TOTALS						\$160,595	\$52,000	\$0	\$0	\$0

CAPITAL IMPROVEMENT PLAN OTHER PROJECT COSTS

District #2 Capital Costs	\$212,595									
District #2 Maintenance Costs	\$0					\$160,595	\$52,000	\$0	\$0	\$0
TOTAL DISTRICT # 2 FY 2012-2017	\$212,595					\$0	\$0	\$0	\$0	\$0
						\$160,595	\$52,000	\$0	\$0	\$0

FOR ADDITIONAL INFORMATION

The District's capital improvement plans are designed to provide a comprehensive and cost effective approach to identifying capital needs of the District. We welcome resident input in the continuing development of the District's capital improvement plan so please contact us with your suggestions or if you have any questions about the report.

You may reach the Office of Management and Budget at 3251 Wedgewood Lane, The Villages, FL 32162; Telephone (352) 751-3939.

Please visit the Village Community Development District web site at www.districtgov.org to obtain more information about Community Development District #2, including budgets, audits, board meetings, agendas and minutes.