



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

COMMUNITY DEVELOPMENT DISTRICT #4 ELECTED OFFICIALS

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Community Development District # 4

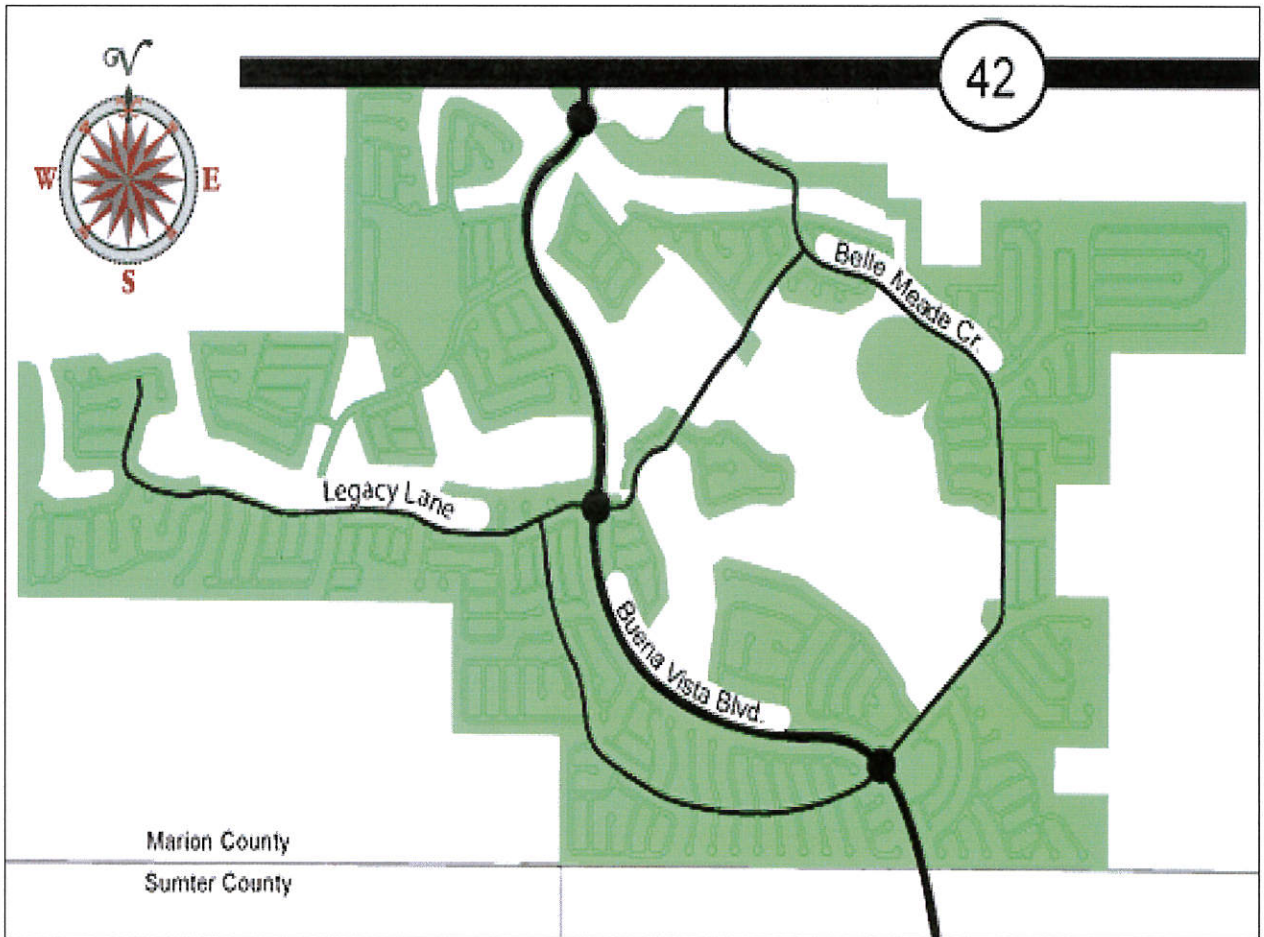


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COMMUNITY DEVELOPMENT DISTRICT #4 ELECTED OFFICIALS

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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 multi-year 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 2013-2014 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.

Beginning in Fiscal Year 2013-2014 District 4 will begin to incorporate excess debt service revenue from their 2000 and 2002 bond refunding into the CIP. Two additional funding sources, as shown on page 4, have been set up for the 2010 and the 2012 bond series. These funds are required to be used for capital projects within the infrastructure areas purchased with the original bonds.

Every capital project included in this CIP has an adequate funding source identified for the project. There is not an increase in maintenance assessments included 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, R & R Reserves, and Restricted Capital Project 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 # 4 PROJECT FUNDING SUMMARY

PROJECT TOTAL BY SOURCE	ROADS		FENCE		WALL	OTHER	TRF to R&R
	Capital	Maint.	Capital	Maint.			
2012-13							
Operating				\$5,325			
Working Capital							
General R & R					\$13,797	\$19,443	\$260,000
Road R & R	\$283,154						
Fence R & R	\$0						
2013-14							
Operating							
Working Capital							
General R & R							\$260,000
Road R & R							
2014-15							
Operating				\$1,375			
Working Capital		\$14,400	\$114,203				\$260,000
General R & R							
Road R & R			\$42,733				
Restricted Cap 2010			\$24,359				
Restricted Cap 2012							
2015-16							
Operating							
Working Capital		\$39,600			\$13,020		\$260,000
General R & R							
Road R & R	\$676,872						
Restricted Cap 2010	\$32,814						
Restricted Cap 2012	\$16,213						
2016-17							
Operating							
Working Capital		\$75,600			\$32,844		\$260,000
General R & R			\$103,764				
Road R & R	\$404,786						
Restricted Cap 2010	\$29,674						
Restricted Cap 2012	\$36,818						
TOTAL CIP FY 2012-2017 BY EXPENSE TYPE	\$ 1,480,331	\$ 129,600	\$ 285,059	\$ 6,700	\$ 59,661	\$ 19,443	\$1,300,000

Project	Project Expense Capital/Maint. Recap		Total
	Capital	Maint.	
Road	\$1,480,331	\$129,600	\$1,609,931
Fence	\$285,059	\$6,700	\$291,759
Wall	\$0	\$59,661	\$59,661
Other	\$19,443	\$0	\$19,443
FIVE YEAR TOTAL	\$1,784,833	\$195,961	\$1,980,794

Funding Source	Project Funding/Expense Recap	
	Operating	Expense
Working Capital	\$208,704	\$6,700
General R & R	\$217,967	\$217,967
Road R & R	\$1,364,812	\$1,364,812
Restricted Cap 2010	\$105,221	\$105,221
Restricted Cap 2012	\$77,390	\$77,390
TOTAL	\$1,980,794	\$1,980,794

**DISTRICT 4 - FIVE YEAR CAPITAL IMPROVEMENT PLAN
WORKING CAPITAL & R & R FUND BALANCES**

	Amended	Adj	Final Budget				
	Budget	Amended	2013-14	2014-15	2015-16	2016-17	
Working Capital	2012-13	Budget	2012-13	2013-14	2014-15	2015-16	2016-17
Beginning Balance	917,528	917,528	967,441	995,273	982,171	915,362	915,362
Add Deposits	1,784,558	1,784,558	1,790,273	1,779,073	1,779,073	1,779,073	1,779,073
Add Phase III Bond Deposits	0	0	31,546	31,546	31,546	31,546	31,546
Less Phase III Bond Expenditures	0	0	622	622	622	622	622
Less Expenditures - Operating	1,441,405	1,441,405	1,533,365	1,548,699	1,564,186	1,579,828	1,579,828
Less Capital Improvement Plan Expenditures	33,240	33,240	0	14,400	52,620	108,444	108,444
Less Transfer	260,000	260,000	260,000	260,000	260,000	260,000	260,000
Ending Balance	967,441	967,441	995,273	982,171	915,362	777,087	777,087

RESERVES

	Amended	Adj	Final Budget				
	Budget	Amended	2013-14	2014-15	2015-16	2016-17	
General R & R	2012-13	Budget	2012-13	2013-14	2014-15	2015-16	2016-17
Beginning Balance	707,771	707,771	468,271	468,271	354,068	354,068	354,068
Add Deposits	0	122,000	0	0	0	0	0
Less Bond Payoff	0	361,500	0	0	0	0	0
Less Capital Improvement Plan Expenditures	0	0	0	114,203	0	103,764	103,764
Ending Balance	707,771	468,271	468,271	354,068	354,068	250,304	250,304

	Amended	Adj	Final Budget				
	Budget	Amended	2013-14	2014-15	2015-16	2016-17	
Road Maintenance R & R	2012-13	Budget	2012-13	2013-14	2014-15	2015-16	2016-17
Beginning Balance	1,874,775	1,874,775	1,776,621	2,036,621	2,296,621	1,879,749	1,879,749
Add Deposits	199,000	199,000	260,000	260,000	260,000	260,000	260,000
Less Expenditures - Transmap	14,000	14,000	0	0	0	14,000	14,000
Less Capital Improvement Plan Expenditures	283,154	283,154	0	0	676,872	404,786	404,786
Ending Balance	1,776,621	1,776,621	2,036,621	2,296,621	1,879,749	1,720,963	1,720,963

	Amended	Adj	Final Budget				
	Budget	Amended	2013-14	2014-15	2015-16	2016-17	
Fence R & R	2012-13	Budget	2012-13	2013-14	2014-15	2015-16	2016-17
Beginning Balance	61,000	61,000	0	0	0	0	0
Add Deposits	61,000	(61,000)	0	0	0	0	0
Less Capital Improvement Plan Expenditures	0	0	0	0	0	0	0
Ending Balance	122,000	0	0	0	0	0	0

	Amended	Adj	Final Budget				
	Budget	Amended	2013-14	2014-15	2015-16	2016-17	
Restricted Capital Project 2010 - Phase I Excess Revenue	2012-13	Budget	2012-13	2013-14	2014-15	2015-16	2016-17
Beginning Balance	0	0	0	48,638	34,773	29,675	29,675
Add Deposits	0	0	48,638	28,868	27,716	26,181	26,181
Less Capital Improvement Plan Expenditures	0	0	0	42,733	32,814	29,674	29,674
Ending Balance	0	0	48,638	34,773	29,675	26,182	26,182

	Amended	Adj	Final Budget				
	Budget	Amended	2013-14	2014-15	2015-16	2016-17	
Restricted Capital Project 2012 - Phase II Excess Revenue	2012-13	Budget	2012-13	2013-14	2014-15	2015-16	2016-17
Beginning Balance	0	0	0	25,386	27,846	37,668	37,668
Add Deposits	0	0	25,386	26,819	26,035	25,051	25,051
Less Capital Improvement Plan Expenditures	0	0	0	24,359	16,213	36,818	36,818
Ending Balance	0	0	25,386	27,846	37,668	25,901	25,901

FY 12-13 Operating Budget	\$ 1,469,202
3 Months	\$ 367,301
4 Months	\$ 489,734

DISTRICT # 4 PAVEMENT AND ROAD MANAGEMENT

Included within the District are three types of roads: villa, residential and collector roads. District 4 is responsible for maintaining approximately 8.97 miles of villa roads, approximately 27.58 miles of residential roads and approximately 8.06 miles of collector roads.

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 payment 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 23, 2010 District Budget Workshop, the Board of Supervisors established that for maintenance and planning purposes the pavement condition index for the District will not fall below a PCI of 75.

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 the 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 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, the unit, square yardage of the residential road, the total collector roads along with the 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 Restricted Capital Project Reserves. 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 \$1,480,331 and a total maintenance cost of \$129,600. Cost breakdown by year is shown below.

FY 2012-13

Surface Rejuvenator – All Residential Roads

Total Capital Cost: \$283,154 Total Maintenance Cost: \$0

FY 2013-14

No Capital Projects.

Total Capital Cost: \$0 Total Maintenance Cost: \$0

FY 2014-15

Crack Sealing – Greenbriar, Ivystone, and Ashleigh Villas and Unit 50

Total Capital Cost: \$0 Total Maintenance Cost: \$14,400

FY 2015-16

Crack Sealing – Chadwick, Pinecrest, Sunnyside, Merry Oak, and Morningview Villas and Units 46, 54, 59, 61, 62, and 64

Double Micro-resurfacing – Greenbriar, Ivystone, and Ashleigh Villas, Unit 50, and all Collector Roads

Total Capital Cost: \$725,899 Total Maintenance Cost: \$39,600

FY 2016-17

Crack Sealing – Fairlawn, Waverly, Bromley, Cameron, Greenwood, Sherwood, Birchbrook, Forsyth, Legacy, and Mayfield Villas. Units 44, 47, 48, 52, 53, 55, 58, 45, 56, 57, and 65

Double Micro-resurfacing - Chadwick, Pinecrest, Sunnyside, Merry Oak, and Morningview Villas and Units 46, 54, 59, 61, 62, and 64

Total Capital Cost: \$471,278 Total Maintenance Cost: \$75,600

DISTRICT #4 CAPITAL IMPROVEMENT COSTS - ROADS

VILLA	Phase	Recorded Date	SQ YARDS	Miles	Latest Improvements	Recommended Work	2012-13	2013-14	2014-15	2015-16	2016-17
Chadwick Villas	1	Oct-01	5,966	0.54	Rej FY 11-12	Crack Seal 15-16 / Double Microresurface 16-17 / Rej 18-19					
Fairlawn Villas	1	Nov-00	6,468	0.55	Rej FY 11-12	Crack Seal 16-17 / Double Microresurface 17-18 / Rej 19 -20				\$3,600	\$20,521
Greenbriar Villas	1	Nov-01	9,584	0.82	Rej FY 11-12	Crack Seal 14-15 / Double Microresurface 15-16 / Rej. 17-18					\$3,600
Ivystone Villas	1	May-01	5,830	0.54	Rej FY 11-12	Crack Seal 14-15 / Double Microresurface 15-16 / Rej. 17-18			\$3,600	\$32,814	
Pinecrest Villas	1	Oct-00	4,280	0.35	Rej FY 11-12	Crack Seal 15-16 / Double Microresurface 16-17 / Rej 18-19			\$3,600	\$20,093	
Quail Ridge Villa	1	Dec-01	6,086	0.48	Rej FY 11-12	Crack Seal 15-16 / Double Microresurface 16-17 / Rej 18-19				\$3,600	\$14,602
Sunnyside Villas	1	Dec-01	4,409	0.37	Rej FY 11-12	Crack Seal 17-18 / Double Microresurface 18-19 / Rej 20-21					
Waverly Villas	1	Oct-01	5,018	0.47	Rej FY 11-12	Crack Seal 15-16 / Double Microresurface 16-17 / Rej 18-19				\$3,600	\$15,072
Ashleigh Villas	2	Nov-02	4,761	0.38	Rej FY 11-12	Crack Seal 16-17 / Double Microresurface 17-18 / Rej 19 -20					\$3,600
Bromley Villas	2	Feb-02	4,315	0.34	Rej FY 11-12	Crack Seal 14-15 / Double Microresurface 15-16 / Rej. 17-18			\$3,600	\$16,213	
Cameron Villas	2	Mar-02	7,581	0.61	Rej FY 11-12	Crack Seal 16-17 / Double Microresurface 17-18 / Rej 19 -20					\$3,600
Greenwood Villas	2	Dec-02	7,094	0.58	Rej FY 11-12	Crack Seal 16-17 / Double Microresurface 17-18 / Rej 19 -20					\$3,600
Merry Oak Villas	2	Jun-02	7,985	0.62	Rej FY 11-12	Crack Seal 16-17 / Double Microresurface 17-18 / Rej 19 -20					\$3,600
Morningview Villas	2	Sep-02	7,080	0.57	Rej FY 11-12	Crack Seal 15-16 / Double Microresurface 16-17 / Rej 18-19				\$3,600	\$27,137
Sherwood Villas	2	May-02	10,788	0.83	Rej FY 11-12	Crack Seal 15-16 / Double Microresurface 16-17 / Rej 18-19				\$3,600	\$24,126
Birchbrook Villas	3	Nov-02	2,680	0.22	Rej FY 11-12	Crack Seal 16-17 / Double Microresurface 17-18 / Rej 19 -20					\$3,600
Forsyth Villas	3	Nov-02	3,926	0.34	Rej FY 11-12	Crack Seal 16-17 / Double Microresurface 17-18 / Rej 19 -20					\$3,600
Legacy Villas	3	Nov-02	2,828	0.24	Rej FY 11-12	Crack Seal 16-17 / Double Microresurface 17-18 / Rej 19 -20					\$3,600
Mayfield Villas	3	May-03	1,524	0.12	Rej FY 11-12	Crack Seal 16-17 / Double Microresurface 17-18 / Rej 19 -20					\$3,600
Mobilization - Micro-Surface						Crack Seal 16-17 / Double Microresurface 17-18 / Rej 19 -20					\$3,600
Mobilization - Rejuvenator										\$5,000	\$5,000
TOTAL VILLA ROADS DISTRICT 4			108,203	8.97			\$0	\$0	\$10,800	\$92,120	\$142,458

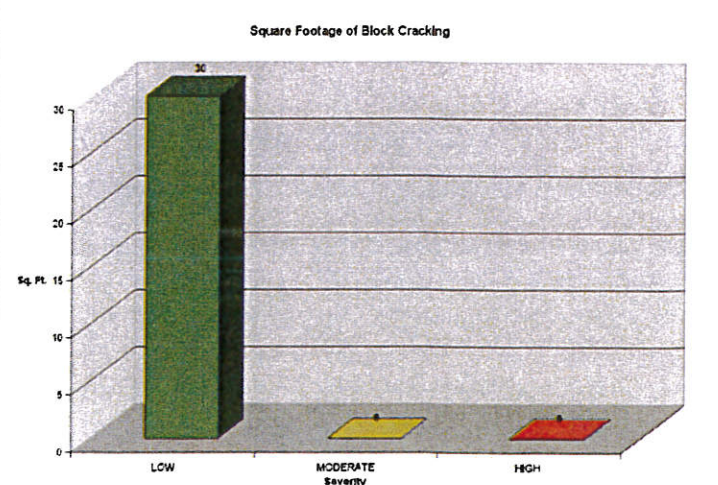
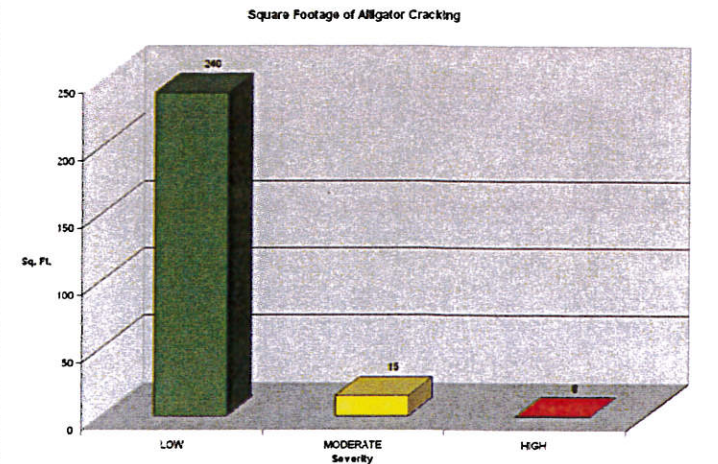
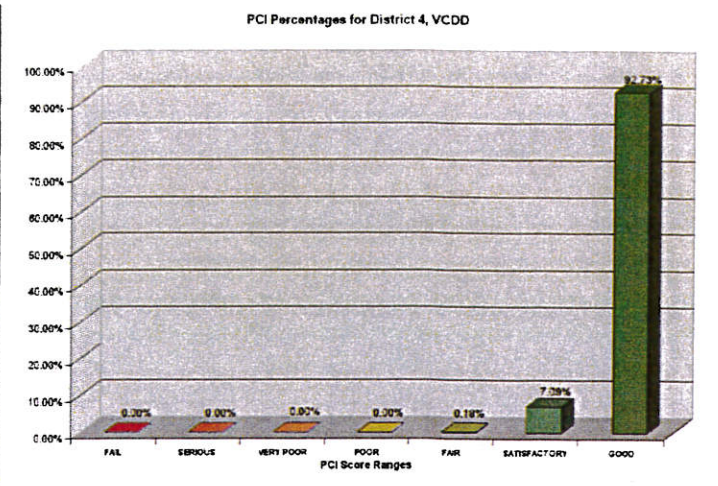
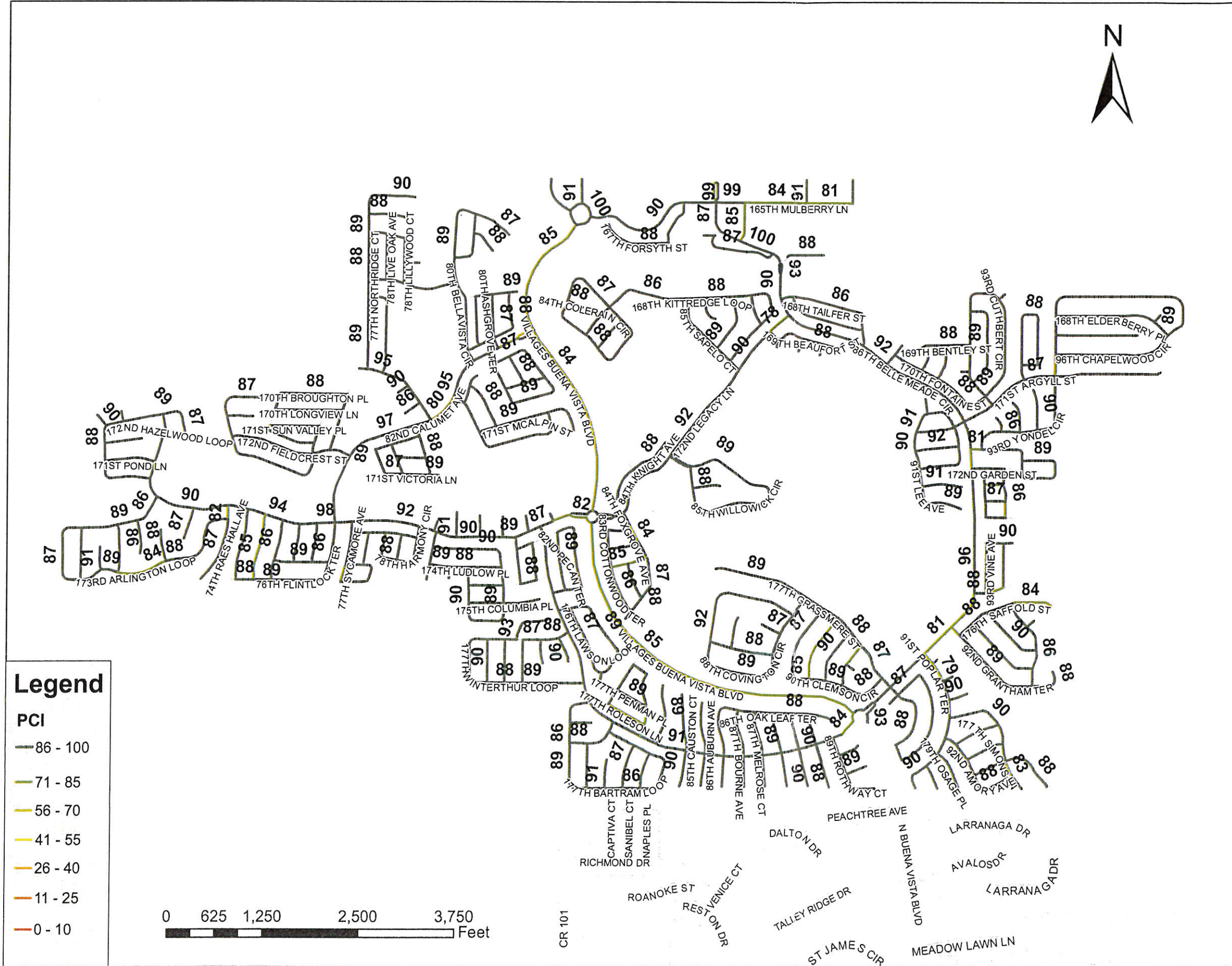
DISTRICT #4 CAPITAL IMPROVEMENT COSTS - ROADS

VILLA	Phase	Recorded Date	SQ YARDS	Miles	Latest Improvements	Recommended Work	2012-13	2013-14	2014-15	2015-16	2016-17
Unit 44	1	Jan-02	33,499	2.26							
Unit 46	1	Dec-01	14,093	1.16		Rej 12-13 Crack Seal 16-17 Double Microresurface 17-18 Rej 1	\$20,145				\$3,600
Unit 47	1	Nov-00	23,832	1.61		Rej 12-13 Crack Seal 15-16 Double Microresurface 16-17 Rej 1	\$10,329			\$3,600	\$48,105
Unit 48	1	Nov-01	15,765	1.20		Rej 12-13 Crack Seal 16-17 Double Microresurface 17-18 Rej 1	\$14,389				\$3,600
Unit 49	1	Sep-01	12,763	0.95		Rej 12-13 Crack Seal 16-17 Double Microresurface 17-18 Rej 1	\$10,719				\$3,600
Unit 50	1	Feb-02	12,615	0.94		Rej 12-13 Crack Seal 18-19 Double Microresurface 19-20 Rej 2	\$8,473				\$3,600
Unit 51	1	Mar-02	21,735	1.52		Rej 12-13 Crack Seal 14-15 Double Microresurface 15-16 Rej 1	\$8,357		\$3,600	\$42,745	
Unit 50/51 Argyle	1		3,134	0.28	Charged in 12/13 - Rej 13-14 no cost	Rej 12-13 Crack Seal 17-18 Double Microresurface 18-19 Rej 2	\$13,531				
Unit 52	1	Dec-01	21,499	1.64		Rej 13-14 Double Microresurface 18-19 Rej 20-21					
Unit 53	1	Dec-01	16,857	1.28		Rej 12-13 Crack Seal 16-17 Double Microresurface 17-18 Rej 1	\$14,580				\$3,600
Unit 54	1	Jan-02	30,469	2.18		Rej 12-13 Crack Seal 16-17 Double Microresurface 17-18 Rej 1	\$11,449				\$3,600
Unit 55	1	Dec-01	8,838	0.67		Rej 12-13 Crack Seal 15-16 Double Microresurface 16-17 Rej 1	\$19,380			\$3,600	\$102,953
Unit 58	1	Nov-01	6,983	0.48		Rej 12-13 Crack Seal 16-17 Double Microresurface 17-18 Rej 1	\$6,014				\$3,600
Unit 45	2	Apr-02	15,887	1.23		Rej 12-13 Crack Seal 16-17 Double Microresurface 17-18 Rej 1	\$4,261				\$3,600
Unit 56	2	Jul-02	11,691	0.85		Rej 12-13 Crack Seal 16-17 Double Microresurface 17-18 Rej 1	\$11,001				\$3,600
Unit 57	2	Oct-02	10,334	0.73		Rej 12-13 Crack Seal 16-17 Double Microresurface 17-18 Rej 1	\$7,617				\$3,600
Unit 59	2	Jul-02	14,337	1.12		Rej 12-13 Crack Seal 16-17 Double Microresurface 17-18 Rej 1	\$6,507				\$3,600
Unit 60	2	Mar-02	5,954	0.23		Rej 12-13 Crack Seal 15-16 Double Microresurface 16-17 Rej 1	\$9,980			\$3,600	\$48,746
Unit 61	2	Oct-02	14,757	1.18		Rej 12-13 Crack Seal 19-20 Double Microresurface 20-21 Rej 2	\$2,044				
Unit 62	2	Jan-03	23,147	1.57		Rej 12-13 Crack Seal 15-16 Double Microresurface 16-17 Rej 1	\$10,520			\$3,600	\$50,261
Unit 63	2	Jan-03	10,878	0.74		Rej 12-13 Crack Seal 15-16 Double Microresurface 16-17 Rej 1	\$14,046			\$3,600	\$77,937
Unit 64	2	Dec-02	10,845	0.83		Rej 12-13 Crack Seal 17-18 Double Microresurface 18-19 Rej 2	\$6,627				
Unit 65	2	Oct-02	25,208	1.76		Rej 12-13 Crack Seal 15-16 Double Microresurface 16-17 Rej 1	\$7,419			\$3,600	\$36,818
Unit 66	2	Jul-02	15,596	1.17		Rej 12-13 Crack Seal 16-17 Double Microresurface 17-18 Rej 1	\$15,670				\$3,600
Budget Resolution						Rej 12-13 Crack Seal 17-18 Double Microresurface 18-19 Rej 2	\$10,458				\$3,600
Mobilization - Micro-Surface							\$38,138				
Mobilization - Rejuvenator											
TOTAL RESIDENTIAL ROADS DISTRICT # 4			380,716	27.58			\$1,500				
COLLECTOR ROADS DISTRICT # 4			136,145	8.06			\$283,154	\$0	\$3,600	\$64,345	\$404,420
Mobilization						Double Microresurface 15-16 Biodegradable Rejuvenator 17-18		\$0		\$609,034	\$0
TOTAL COLLECTOR ROADS DISTRICT # 4			136,145	8.06			\$0	\$0	\$0	\$609,034	\$0
TOTAL ALL DISTRICT # 4 ROADS			625,064	44.61			\$283,154	\$0	\$14,400	\$765,499	\$546,878
District #4 Road Capital Costs			\$1,480,331								
District #4 Road Maintenance Costs			\$129,600				\$283,154	\$0	\$0	\$725,899	\$471,278
TOTAL FY 2012-2017			\$1,609,931				\$0	\$0	\$14,400	\$39,600	\$75,600

Capital Costs are for projects that receive mill and overlay or micro resurfacing and as part of the biodegradable rejuvenator project
 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
Single Micro-Resurfacing	\$ 2.17
Micro-Resurfacing Roll (per sq yd)	\$ 0.10
Tape and/or Pressure wash driveway	\$ 3,200.00 (per mile)

VCDD, FL District 4 Pavement Analysis Project



1156 Dublin Road, Suite 102 | Columbus, Ohio 43215
 Tel (614) 481-6799 | Fax (614) 481-4017
 www.TRANSMAP.com

Prepared By: Keith A. Listy Jr.
 Source: VCDD, FL District 4
 Printed: 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 PROGRAM

At the December 10, 2010 regular meeting, the Board decided to utilize a lumber composite type fencing to replace the wood fence along Buena Vista Boulevard and County Road 42. The remaining 41% of the District's fencing would continue to be replaced with wood fencing. The composite fencing does not require painting and has a longer expected life, thus increasing the number of years before replacement is required.

FENCE MAINTENANCE PROGRAM

The District performs routine repair and fence painting maintenance on the wooden fence. 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. Wood fence painting is done approximately every four (4) years.

FENCE REPLACEMENT

Wood fence replacement is estimated to occur approximately every fifteen (15) years. Composite fence replacement is estimated to occur approximately every twenty (20) 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:

- 3 board wood fence replacement is calculated at \$8.01 per linear foot
- 4 board wood fence replacement is calculated at \$9.77 and \$11.77 with animal wire per linear foot
- Composite lumber fencing is calculated at \$13.70 per linear foot, installed
- Fence painting is calculated at \$0.50, \$0.75, and \$1.00 per linear foot for 2, 3 and 4 board fences

DISTRICT # 4 FENCE REPLACEMENT PROGRAM

District #4 hosts 29.99 acres of preserves which includes the Lindsey Morse Mathews Kestrel Preserve, the Karney Schwartz Hicks Preserve, the Paige Marsden Boone Preserve and the Kelsea Louise Morse Preserve.

Roadway fence includes the western side and portions along the eastern side of Buena Vista Boulevard and perimeter fencing located behind various residential units.

The proposed fence replacement plan for Fiscal Year 2012-13 through Fiscal Year 2016-17 is estimated at a total capital cost of \$285,059 and a maintenance cost of \$6,700 for a total estimated cost of \$291,759. Cost breakdown by year is shown below:

FY 2012-13

Total Capital Cost: \$0 Total Maintenance Cost: \$5,325.

FY 2013-14

Total Capital Cost: \$0 Total Maintenance Cost: \$0.

FY 2014-15

Fiscal Year 2014-15 includes replacement of 3,200 linear feet for the Lindsey Morse Mathews Kestrel, Unit 44 and Unit 47 along Buena Vista Boulevard of 4,740 linear feet, Unit 56 and Unit 58 along Buena Vista Boulevard of 1,760 linear feet, Unit 65 along CR 42 of 2,244 linear feet, Unit 217 along Buena Vista Boulevard of 1,080 linear feet and Unit 226 along Buena Vista Boulevard of 660 linear feet.

Total Capital Cost: \$181,295 Total Maintenance Cost: \$1,375

FY 2015-16

Total Capital Cost: \$0 Total Maintenance Cost: \$0

FY 2016-17

Total Capital Cost: \$0 Total Maintenance Cost: \$7,023.

DISTRICT # 4 CAPITAL IMPROVEMENT PLAN - FENCE COSTS

FENCE REPLACEMENT - WOOD & COMPOSITE

District # 4 Fence Replacement	Phase	Descriptor/ Location	Useful Life in Years	Measurement		Style of Boards	LATEST MAJOR IMPROVEMENT		RECOMMENDED WORK & METHODOLOGY		2012-13	2013-14	2014-15	2015-16	2016-17
				LF or SF			Date	Explanation							
Kestrel Preserve *	1		15	3,200	LF	4	FY 11-12	Painted	LF x Cost	Replacement 14/15			\$37,664		
Unit 62 *	2	Wetlands	15	2,048	LF	4	FY 11-12	Painted	LF x Cost	Replacement 16/17					\$24,105
Unit 44	1	Piedmont	15	4,370	LF	4	FY 11-12	Painted	LF x Cost	Replacement 14/15			\$59,869		
Unit 46	1	Springdale	15	1,360	LF	4	FY 08-09	Painted	LF x Cost	Replacement 16/17					\$18,632
Unit 47	1	Tract A	15	370	LF	4			LF x Cost	Replacement 14/15			\$5,069		
Unit 48	1	Springdale	15	620	LF	4	FY 08-09	Painted	LF x Cost	Replacement 16/17					\$6,057
Unit 50 - Tract B	1	East Bound	25	314	LF	PVC			LF x Cost	Replacement 25/30					
Unit 52 - Tracts A & B	1		25	1,020	LF	PVC			LF x Cost	Replacement 25/30					
Unit 53	1	Springdale	15	1,270	LF	4	FY 08-09	Painted	LF x Cost	Replacement 16/17					\$17,399
Unit 53	1	Erin Glen	15	1,000	LF	3	FY 10-11	Painted	LF x Cost	Replacement 16/17					\$13,700
Unit 56	2	Morningview	15	860	LF	4	FY 09-10	Painted	LF x Cost	Replacement 14/15			\$11,782		
Unit 58	1	B/W Chadwick & Waverly	15	900	LF	4	FY 09-10	Painted	LF x Cost	Replacement 14/15			\$12,330		
Unit 63	2		15	1,425	LF	3			LF x Cost	Replacement 16/17					\$11,414
Unit 65	2	CR 42	15	918	LF	4	FY 09-10	Painted	LF x Cost	Replacement 14/15			\$12,577		
Unit 65	2	CR 42	15	1,326	LF	2	FY 09-10	Painted	LF x Cost	Replacement 14/15			\$18,166		
Unit 217	1	Near Waverly Villas	15	1,080	LF	4	FY 09-10	Painted	LF x Cost	Replacement 14/15			\$14,796		
Unit 220	1	Sunnyside Villas North Side	15	650	LF	4	FY 08-09	Painted	LF x Cost	Replacement 16/17					\$6,351
Unit 222	2	Villas of Sherwood	15	625	LF	4	FY 10-11	Painted	LF x Cost	Replacement 16/17					\$6,106
Unit 226	2	Near MerryOak	15	660	LF	4	FY 09-10	Painted	LF x Cost	Replacement 14/15			\$9,042		
TOTALS				24,016	LF						\$0	\$0	\$181,295	\$0	\$103,764

* REPLACEMENT COST FACTOR IS \$11.77 (4 board) per linear foot for animal wire
 REPLACEMENT COST FACTOR @ \$9.77 per linear foot - 4 Board
 REPLACEMENT COST FACTOR @ \$8.01 per linear foot - 3 Board
 REPLACEMENT COST FACTOR FOR PVC @ \$52 per linear foot
 REPLACEMENT COST FACTOR FOR COMPOSITE @ \$13.70 per linear foot

FENCE PAINTING - WOOD & COMPOSITE

District # 4 Fence Painting		Descriptor/ Location	Useful Life in Years	Measurement LF or SF	Style of Boards	LATEST MAJOR IMPROVEMENT Date	Explanation	RECOMMENDED WORK & METHODOLOGY	2012-13	2013-14	2014-15	2015-16	2016-17
Kestrel Preserve		Belle Meade Circle	15	3,200	LF	4	FY 11-12 Painted	LF x Cost Paint FY 18-19 / Replacement 14-15			R		
Unit 62	Wetlands	Kelsea Louise Morse Preserve & Paige Mardsen Boone Preserve	15	2,048	LF	4	FY 11-12 Painted	LF x Cost Replacement 16-17 / Paint 20-21					R
Unit 44	Piedmont	Along Buena Vista Boulevard	15	4,370	LF	4	FY 11-12 Painted	LF x Cost Replacement 14-15			R		R
Unit 46	Springdale	Along Buena Vista Boulevard	15	1,360	LF	4	FY 08-09 Painted	LF x Cost Paint FY 12-13 / Replacement 16-17	\$1,360				R
Unit 47	Tract A	Along Buena Vista Boulevard	15	370				LF x Cost Replacement 14-15			R		
Unit 48	Springdale	East Boundary	15	620	LF	4	FY 08-09 Painted	LF x Cost Paint FY 12-13 / 20-21 / Replacement 16-17	\$620				R
Unit 50 - Tract B		Dry Water Retention Area	25	314	LF	PVC		PVC Fencing - No painting					R
Unit 52 - Tracts A & B		Dry Water Retention Area	25	1,020	LF	PVC		PVC Fencing - No painting					
Unit 53	Springdale	Along Buena Vista Boulevard	15	1,270	LF	4	FY 08-09 Painted	LF x Cost Paint FY 12-13 / Replacement 16-17	\$1,270				R
Unit 53	Erin Glen	Along Buena Vista Boulevard	15	1,000	LF	3	FY 10-11 Painted	LF x Cost Paint FY 14-15 / Replacement 16-17			\$750		R
Unit 56	Morningview	Along Buena Vista Boulevard	15	860	LF	4	FY 09-10 Painted	LF x Cost Replacement 14-15			R		
Unit 58	B/W Chadwick & Waverly	Along Buena Vista Boulevard	15	900	LF	4	FY 09-10 Painted	LF x Cost Replacement 14-15			R		
Unit 63		Karney Schwartz Hicks Preserve	15	1,425	LF	4		LF x Cost Paint FY 12-13 / 20-21 / Replacement 16-17	\$1,425				R
Unit 65	CR 42	CR 42 North Lots 57-68	15	918	LF	4	FY 09-10 Painted	LF x Cost Replacement 14-15			R		
Unit 65	CR 42	CR 42 Torrey Pine	15	1,326	LF	2	FY 09-10 Painted	LF x Cost Replacement 14-15			R		
Unit 217	Near Waverly Villas	Along Buena Vista Boulevard	15	1,080	LF	4	FY 09-10 Budgeted	LF x Cost Replacement 14-15			R		
Unit 220	Sunnyside Villas North Side	Sunnyside Villa North Side	15	650	LF	4	FY 08-09 Painted	LF x Cost Paint FY 12-13 / 20-21 / Replacement 16-17	\$650				R
Unit 222	Villas of Sherwood Near MerryOak		15	625	LF	4	FY 10-11 Painted	LF x Cost Paint FY 14-15 / Replacement 16-17			\$625		R
Unit 226		Along Buena Vista Boulevard	15	660	LF	4	FY 09-10 Painted	LF x Cost Replacement 14-15			R		
TOTALS				24,016	LF				\$5,325	\$0	\$1,375	\$0	\$0

4 Board Painting Cost is \$1.00 per linear foot
3 Board Painting Cost is \$0.75 per linear foot

CAPITAL IMPROVEMENT PLAN FENCE COST

District #4 Capital Costs	\$285,059				
District #4 Maintenance Costs	\$6,700				
TOTAL DISTRICT # 4 FY 2012 -2017	\$291,759				
		\$0	\$0	\$181,295	\$0
		\$5,325	\$0	\$1,375	\$0
		\$5,325	\$0	\$182,670	\$0

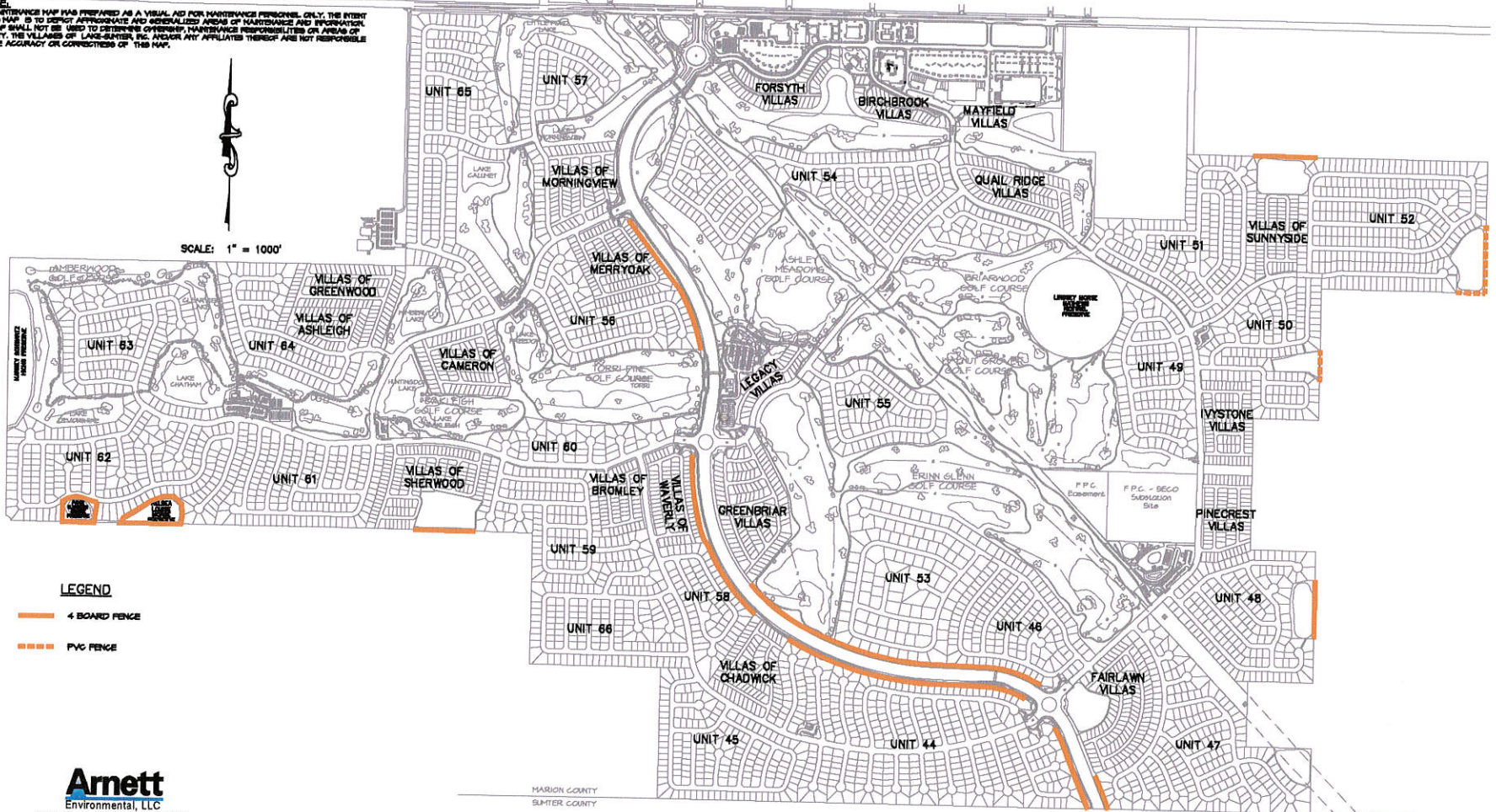
VILLAGE COMMUNITY DEVELOPMENT DISTRICT #4 FENCE MAINTENANCE RESPONSIBILITY

AS OF: JANUARY 9, 2012

NOTICE:
THIS MAINTENANCE MAP WAS PREPARED AS A VISUAL AID FOR MAINTENANCE PERSONNEL ONLY. THE EXTENT OF THIS MAP IS TO IDENTIFY APPROXIMATE AND GENERALIZED AREAS OF MAINTENANCE AND INFORMATION. THIS MAP SHALL NOT BE USED TO DETERMINE OVERTOWN, MAINTENANCE RESPONSIBILITIES OR AREAS OF LIABILITY. THE VILLAGES OF LAKEVIEW, INC. AND/OR ANY AFFILIATES THEREOF ARE NOT RESPONSIBLE FOR THE ACCURACY OR CORRECTNESS OF THIS MAP.



SCALE: 1" = 1000'



LEGEND

- 4 BOARD FENCE
- PVC FENCE

Arnett
Environmental, LLC

1039 Lake Sunset Landing, The Village, FL 32152
Tel No. (321) 593-4747 Fax No. (321) 593-1296
Certificate of Authorization Number: 27455

MARION COUNTY
SUMNER COUNTY

DISTRICT # 4 CAPITAL IMPROVEMENT PLAN - WALLS

Unit	Phase	Descriptor/ Location	Type	Year Built	Useful Life of Asset in Years	Measurement LF or SF	Height in FT	LATEST MAJOR IMPROVEMENT Date Explanation		RECOMMENDED WORK & METHODOLOGY	2012-13	2013-14	2014-15	2015-16	2016-17
Unit 214 Fairlawn Villa	1	Belle Meade Circle	Stucco	2000	100	3,100	LF	7	FY 08-09	Painted	LF x HGT x Cost	PAINT 15-16			
Unit 216 Chadwick Villa	1	Belle Meade Circle	Stucco	2001	100	2,475	LF	7	FY 09-10	Painted	LF x HGT x Cost	PAINT 16-17		\$13,020	
Unit 218 Greenbriar Villa	1	Legacy Lane	Stucco	2001	100	2,150	LF	7	FY 09-10	Painted	LF x HGT x Cost	PAINT 16-17			\$10,395
Unit 219 Quail Ridge Villa	1	Belle Meade Circle	Stucco	2001	100	1,620	LF	7	FY 10-11	Painted	LF x HGT x Cost	PAINT 16-17			\$9,030
Unit 227 Ashleigh Villa	2	Fieldcrest Ave	Pre cast Concrete	2002	100	1,130	LF	7	FY 09-10	Painted	LF x HGT x Cost	PAINT 17-18			
Unit 223 Cameron Villa	2	Calumet Ave	Pre cast Concrete	2002	100	1,040	LF	7	FY 10-11	Painted	LF x HGT x Cost	PAINT 16-17			\$4,746
Unit 224 Morningview Villa	2	Calumet Ave	Stucco	2002	100	2,470	LF	7	FY 10-11	Painted	LF x HGT x Cost	PAINT 17-18			
Unit 225 Greenwood Villa	2	Fieldcrest Ave	Pre cast Concrete	2002	100	2,065	LF	7	FY 10-11	Painted	LF x HGT x Cost	PAINT 17-18			
Unit 228 Forsyth Villa	3	Mulberry Lane	Pre cast Concrete	2002	100	1,720	LF	7	FY 09-10	Painted	LF x HGT x Cost	PAINT 16-17			\$8,673
Unit 229 Birchbrook Villa	3	Belle Meade Circle	Pre cast Concrete	2002	100	925	LF	7			LF x HGT x Cost	PAINT 12-13 / 19-20	\$7,224		
Unit 230 Legacy Villa	3	Legacy Lane	Pre cast Concrete	2002	100	640	LF	7			LF x HGT x Cost	PAINT 12-13 / 19-20	\$3,885		
											LF x HGT x Cost	PAINT 12-13 / 19-20	\$2,688		

GRAND TOTAL DISTRICT #4 WALL & ENTRY PAINTING																		
						9,990	LF							\$13,797	\$0	\$0	\$13,020	\$32,844

PAINTING @ \$.60 per Foot

District #4 Capital Costs		\$0																
District #4 Maintenance Costs		\$59,661												\$0	\$0	\$0	\$0	\$0
GRAND TOTAL FY 2012-2017		\$59,661												\$13,797	\$0	\$0	\$13,020	\$32,844

DISTRICT # 4 CAPITAL IMPROVEMENT PLAN - OTHER PROJECTS

Descriptor/ Location	Measurement	Year Built or Acquired	LATEST MAJOR IMPROVEMENT		RECOMMENDED WORK & METHODOLOGY	2012-13	2013-14	2014-15	2015-16	2016-17
			Date	Explanation						
Cart Path - Multi Modal Project - BVB	23,609 SY	2009-10			\$0.76 per SY plus \$1,500 mobilization Rejuvenator every 5 YRS	\$19,443				
TOTALS						\$19,443	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PLAN OTHER PROJECT COSTS

District #4 Capital Costs	\$19,443									
District #4 Maintenance Costs	\$0					\$19,443	\$0	\$0	\$0	\$0
TOTAL DISTRICT # 3 FY 2012-2017	\$19,443					\$0	\$0	\$0	\$0	\$0
						\$19,443	\$0	\$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 #4, including budgets, audits, board meetings, agendas and minutes.