



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

COMMUNITY DEVELOPMENT DISTRICT #5 ELECTED OFFICIALS

**Walter Martin Chair
Term through 2016
205-7099**

Walter.Martin@districtgov.org

**Gary Kadow Vice Chair
Term through 2014
430-0567**

Gary.Kadow@districtgov.org

**Chuck Wildzunas
Term through 2016
753-3703**

Chuck.Wildzunas@districtgov.org

**Jerry Knoll
Term through 2014
391-5002**

Jerry.Knoll@districtgov.org

**Jerry Ferlisi
Term through 2016
391-5261**

Jerry.Ferlisi@districtgov.org

Community Development District #5

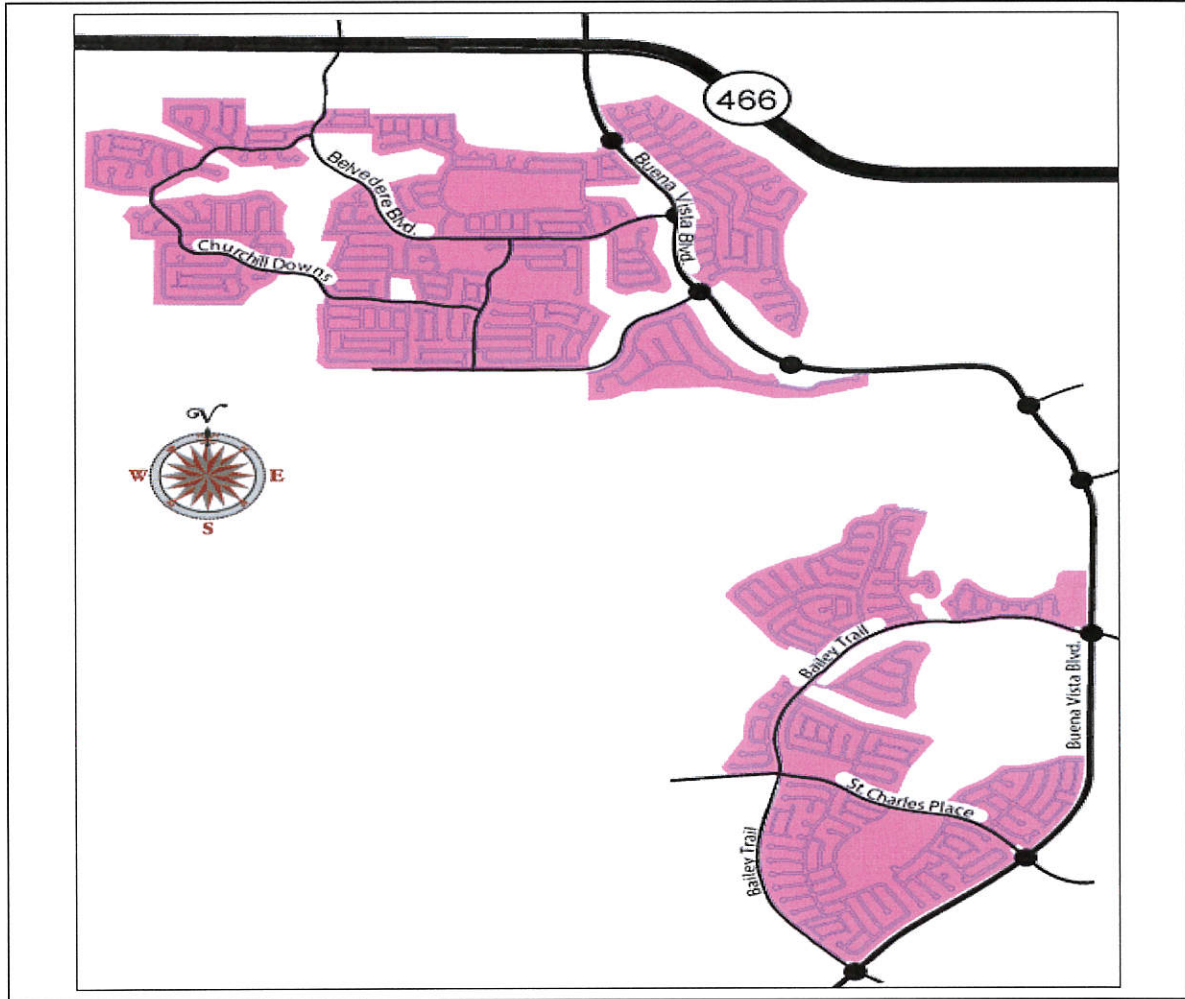


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COMMUNITY DEVELOPMENT DISTRICT #5 ELECTED OFFICIALS

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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 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 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.

For the numbered districts south of County Road 466, a Project Wide Fund was created in recognition that certain infrastructure would extend beyond the geographic boundaries of the numbered districts and would benefit all residents. The maintenance and replacement costs of infrastructure located in specific areas such as Morse Boulevard, Buena Vista Boulevard to name a few will be budgeted in the Project Wide Fund. The revenues and expenses for the pertinent infrastructure will be identified in the Project Wide Fund CIP. This Capital Improvement Plan includes infrastructure maintenance and capital costs to be funded by the District 5 General Fund.

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 and R & R Fund Balances found on page 4 is a summary 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 # 5 PROJECT FUNDING SUMMARY

PROJECT TOTAL BY SOURCE		ROADS		WALL		OTHER	TRF to R&R
		Capital	Maint.	Capital	Maint.		
2012-13							
Operating	\$450,000						\$450,000
Working Capital	\$50,416		\$8,762		\$41,654		
General R & R	\$0						
Road R & R	\$0						
2013-14							
Operating	\$2,800,000						\$2,800,000
Working Capital	\$102,629		\$37,584		\$65,045		
General R & R	\$0						
Road R & R	\$0						
2014-15							
Operating	\$350,000						\$350,000
Working Capital	\$93,057		\$14,400		\$78,657		
General R & R	\$0						
Road R & R	\$0						
Restricted Cap Proj (2013A)	\$14,952	\$14,952					
Restricted Cap Proj (2013B)	\$143,317	\$143,317					
2015-16							
Operating	\$400,000						\$400,000
Working Capital	\$7,744		\$7,200		\$544		
General R & R	\$0						
Road R & R	\$24,903	\$24,903					
Restricted Cap Proj (2013A)	\$19,052	\$19,052					
Restricted Cap Proj (2013B)	\$30,496	\$30,496					
2016-17							
Operating	\$350,000						\$350,000
Working Capital	\$21,600		\$21,600				
General R & R	\$0						
Road R & R	\$7,686	\$7,686					
Restricted Cap Proj (2013A)	\$50,235	\$50,235					
Restricted Cap Proj (2013B)	\$32,339	\$32,339					
TOTAL CIP FY 2012-2017 BY EXPENSE TYPE		\$ 322,980	\$ 89,546	\$ -	\$ 185,900	\$ -	\$4,350,000

Project Expense Capital/Maint. Recap			
Project	Capital	Maint.	Total
Road	\$322,980	\$89,546	\$412,526
Wall	\$0	\$185,900	\$185,900
Other	\$0	\$0	\$0
FIVE YEAR TOTAL	\$322,980	\$275,446	\$598,426

Project Funding/Expense Recap	
Funding Source	Expense
Operating	\$0
Working Capital	\$275,446
General R & R	\$0
Road R & R	\$32,589
Restricted Cap Proj (2013A)	\$84,239
Restricted Cap Proj (2013B)	\$206,152
TOTAL	\$598,426

FIVE YEAR CAPITAL IMPROVEMENT PLAN
DISTRICT # 5 WORKING CAPITAL and R & R FUNDS BALANCES

Working Capital	Amended	Final Budget				
	Budget	2012-13	2013-14	2014-15	2015-16	2016-17
Beginning Balance	4,923,458	4,979,122	2,543,234	2,529,079	2,523,412	2,523,412
Deposits	3,247,601	3,122,659	3,111,379	3,111,379	3,111,379	3,111,379
Expenditures - Operating	2,691,521	2,655,918	2,682,477	2,709,302	2,736,395	2,736,395
Capital Improvement Plan Expenditures	50,416	102,629	93,057	7,744	21,600	21,600
Transfer/ Deposit to R & R	450,000	2,800,000	350,000	400,000	350,000	350,000
Ending Balance	4,979,122	2,543,234	2,529,079	2,523,412	2,526,796	2,526,796

RESERVES

General R & R	Amended	Final Budget				
	Budget	2012-13	2013-14	2014-15	2015-16	2016-17
Beginning Balance	2,842,200	2,842,200	5,192,200	5,192,200	5,192,200	5,192,200
Deposits	0	2,350,000	0	0	0	0
Capital Improvement Plan Expenditures	0	0	0	0	0	0
Ending Balance	2,842,200	5,192,200	5,192,200	5,192,200	5,192,200	5,192,200

Villa Road R & R	Amended	Final Budget				
	Budget	2012-13	2013-14	2014-15	2015-16	2016-17
Beginning Balance	1,234,676	1,684,676	2,134,676	2,484,676	2,859,773	2,859,773
Deposits	450,000	450,000	350,000	400,000	350,000	350,000
Capital Improvement Plan Expenditures	0	0	0	24,903	7,686	7,686
Ending Balance	1,684,676	2,134,676	2,484,676	2,859,773	3,202,087	3,202,087

Restricted Cap Proj 2013A - Phase I Excess Revenue	Amended	Final Budget				
	Budget	2012-13	2013-14	2014-15	2015-16	2016-17
Beginning Balance	0	0	133,436	119,803	223,284	223,284
Deposits	0	133,436	1,319	122,533	117,972	117,972
Capital Improvement Plan Expenditures	0	0	14,952	19,052	50,235	50,235
Ending Balance	0	133,436	119,803	223,284	291,021	291,021

Restricted Cap Proj 2013B - Phase II Excess Revenue	Amended	Final Budget				
	Budget	2012-13	2013-14	2014-15	2015-16	2016-17
Beginning Balance	0	0	149,972	34,521	201,288	201,288
Deposits	0	149,972	27,866	197,263	190,724	190,724
Capital Improvement Plan Expenditures	0	0	143,317	30,496	32,339	32,339
Ending Balance	0	149,972	34,521	201,288	359,673	359,673

DISTRICT # 5 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 10.8 miles of villa roads and Laurel Manor Drive. 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 2012-13 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 22, 2010 District Budget Workshop, the Board of Supervisors established that for maintenance and planning purposes the pavement condition index shall be no less than 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 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 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 \$322,980 and a total maintenance cost of \$89,546. Cost breakdown by year is shown below.

FY 2012-13

Crack Sealing - Bailey Ridge Villas
Rejuvenator - Arlington Villas

Total Capital Cost: \$ 0 Total Maintenance Cost: \$8,762.

FY 2013-14

Crack Sealing - Belmont, Collington, Eagle Ridge, Edgefield, Hickory Grove, Lime Grove, Mount Pleasant, Mount Vernon and Sullivan Villas
Rejuvenator – Broyhill Villas

Total Capital Cost: \$0 Total Maintenance Cost: \$37,584.

FY 2014-15

Crack Sealing - Chesterfield, Rainey, Southern Oaks, and Swainwood Villas
Double Micro-Resurfacing - Belmont, Collington, Eagle Ridge, Edgefield, Hickory Grove, Lime Grove, Mount Pleasant, Mount Vernon and Sullivan Villas

Total Capital Cost: \$158,269 Total Maintenance Cost: \$14,400.

FY 2015-16

Crack Sealing – Inglewood and Latrobe Villas
Double Micro-Resurfacing – Chesterfield, Rainey, Southern Oaks and Swainwood Villas

Total Capital Cost: \$74,451 Total Maintenance Cost: \$7,200

FY 2016-17

Crack Sealing – Bellamy, Cherry Hill, Clayton, Clifton, Ezell, and Heritage
Double Micro-Resurfacing – Inglewood and Latrobe Villas
Rejuvenator - Belmont, Collington, Eagle Ridge, Edgefield, Hickory Grove, Lime Grove, Mount Pleasant, Mount Vernon and Sullivan Villas

Total Capital Cost: \$90,260 Total Maintenance Cost: \$21,600

DISTRICT # 5 CAPITAL IMPROVEMENT PLAN - ROADS

VILLA	Phase	Recorded Date	SQ YARDS	Miles	Latest Improvements	Recommended Work	2012-13	2013-14	2014-15	2015-16	2016-17
Arlington Villas	1	Aug-03	4,942	0.40	Crack Seal / Double Micro 10-11	Rejuvenator 12-13 / 17-18	\$3,662				
Bellamy Villas	1	Sep-03	3,640	0.30		Crack Seal 16-17/Double Micro-resurface 17-18 / Rej 19-20					\$3,600
Belmont Villas	1	Aug-03	4,391	0.35		Crack Seal 13-14/Double Micro-resurface 14-15 / Rej 16-17		\$3,600	\$14,952		\$3,337
Broyhill Villas	1	Aug-03	4,966	0.40	Crack Seal / Single Micro 11-12	Rejuvenator 13-14 / 18-19		\$3,684			
Cherry Hill Villas	1	Jul-03	5,397	0.43		Crack Seal 16-17/Double Micro-resurface 17-18 / Rej 19-20					\$3,600
Clayton Villas	1	Oct-03	4,762	0.40		Crack Seal 16-17/Double Micro-resurface 17-18 / Rej 19-20					\$3,600
Clifton Villas	1	Jul-03	4,802	0.39		Crack Seal 16-17/Double Micro-resurface 17-18 / Rej 19-20					\$3,600
Ezell Villas	1	Jul-03	6,286	0.52		Crack Seal 16-17/Double Micro-resurface 17-18 / Rej 19-20					\$3,600
Heritage Villas	1	Jul-03	6,027	0.49		Crack Seal 16-17/Double Micro-resurface 17-18 / Rej 19-20					\$3,600
Hialeah Villas	1	Nov-03	5,180	0.43		Crack Seal 17-18/Double Micro-resurface 18-19 / Rej 20-21					
Inglewood Villas	1	Jun-03	5,437	0.44		Crack Seal 15-16/Double Micro-resurface 16-17 / Rej 18-19				\$3,600	\$18,535
Jasper Villas	1	Oct-03	4,921	0.40		Crack Seal 17-18/Double Micro-resurface 18-19 / Rej 20-21					
Latrobe Villas	1	Jul-03	6,848	0.56		Crack Seal 15-16/Double Micro-resurface 16-17 / Rej 18-19				\$3,600	\$23,363
Rainey Villas	1	Sep-03	5,591	0.45		Crack Seal 14-15/Double Micro-resurface 15-16 / Rej 17-18			\$3,600	\$19,052	
Bailey Ridge Villas	2	Mar-04	4,647	0.38		Crack Seal 17/18/Double Micro-resurface 18-19 / Rej 20-21	\$3,600				
Chesterfield Villas	2	Apr-04	4,368	0.34		Crack Seal 14-15/Double Micro-resurface 15-16 / Rej 17-18			\$3,600	\$14,847	
Collington Villas	2	Dec-03	5,519	0.45		Crack Seal 13-14/Double Micro-resurface 14-15 / Rej 16-17		\$3,600	\$18,825		\$4,194
Eagle Ridge Villas	2	Mar-04	5,285	0.43		Crack Seal 13-14/Double Micro-resurface 14-15 / Rej 16-17		\$3,600	\$18,024		\$4,017
Edgefield Villas	2	May-04	4,303	0.35		Crack Seal 13-14/Double Micro-resurface 14-15 / Rej 16-17		\$3,600	\$14,674		\$3,270
Hickory Grove Villas	2	Mar-04	5,071	0.41		Crack Seal 13-14/Double Micro-resurface 14-15 / Rej 16-17		\$3,600	\$17,286		\$3,854
Lime Grove Villas	2	Mar-04	4,866	0.39		Crack Seal 13-14/Double Micro-resurface 14-15 / Rej 16-17		\$3,600	\$16,576		\$3,698
Mount Pleasant Villas	2	Mar-04	6,068	0.49		Crack Seal 13-14/Double Micro-resurface 14-15 / Rej 16-17		\$3,600	\$20,682		\$4,612
Mount Vernon Villas	2	Mar-04	4,476	0.36		Crack Seal 13-14/Double Micro-resurface 14-15 / Rej 16-17		\$3,600	\$15,251		\$3,402
Southern Oak Villas	2	Dec-03	5,841	0.47		Crack Seal 14-15/Double Micro-resurface 15-16 / Rej 17-18			\$3,600	\$19,903	
Sullivan Villas	2	Mar-04	4,990	0.40		Crack Seal 13-14/Double Micro-resurface 14-15 / Rej 16-17		\$3,600	\$16,999		\$3,792
Swainwood Villas	2	Jan-04	4,592	0.37		Crack Seal 14-15/Double Micro-resurface 15-16 / Rej 17-18			\$3,600	\$15,649	
*Mobilization - Micro Resurface								\$0	\$5,000	\$5,000	\$5,000
*Mobilization - Rejuvenator							\$1,500	\$1,500			\$1,500
VILLA TOTAL			133,216	10.80			\$8,762	\$37,584	\$172,669	\$81,651	\$104,174

Laurel Manor Drive			8,139		Rejuvenator FY 11/12	Rejuvenator 16-17					\$7,686
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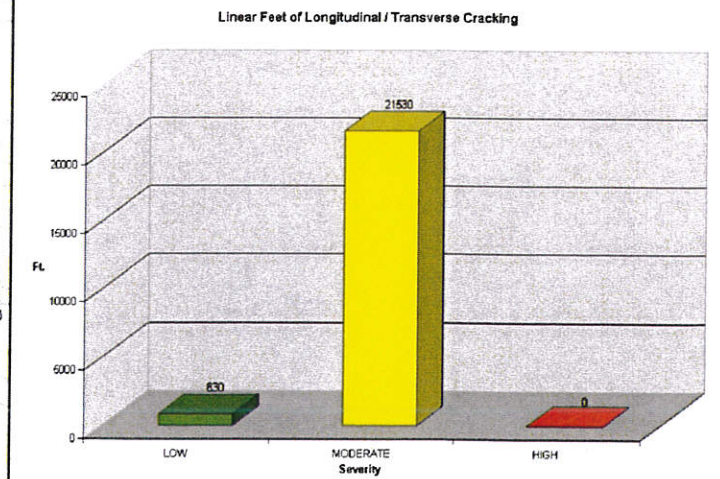
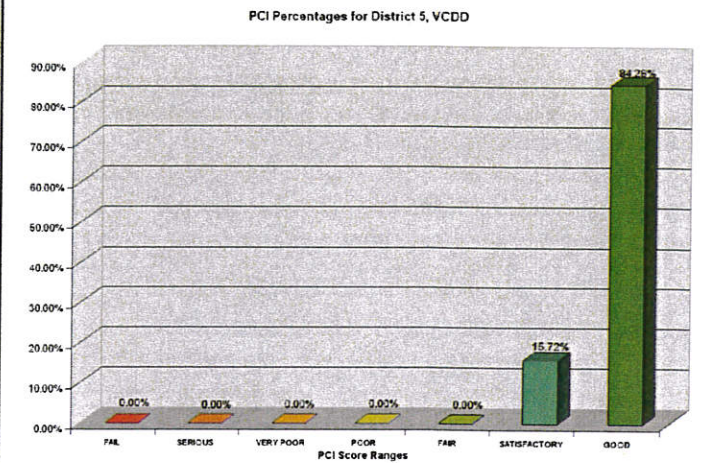
TOTAL ROADS DISTRICT # 5			\$141,355				\$8,762	\$37,584	\$172,669	\$81,651	\$111,860
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District #5 Capital CIP Costs			\$322,980				\$0	\$0	\$158,269	\$74,451	\$90,260
District #5 Maintenance CIP Costs			\$89,546				\$8,762	\$37,584	\$14,400	\$7,200	\$21,600
TOTAL DISTRICT #5 FY 2012-2017 CIP COSTS			\$412,526								

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
Single Micro-Resurfacing (per sq yd)	\$ 2.18
Micro-Resurfacing Roll (per sq yd)	\$ 0.10
Tape and/or Pressure wash driveway (per mile)	\$3,200.00

VCDD, FL District 5 Pavement Analysis Project



Legend

- PCI
- 86 - 100
 - 71 - 85
 - 56 - 70
 - 41 - 55
 - 26 - 40
 - 11 - 25
 - 0 - 10



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DISTRICT # 5 WALL & ENTRY PAINTING

Descriptor/ Location	Type	Phase	Year Built or Acquired	Useful Life of Asset in Years	Measurement or Quantity			LATEST MAJOR IMPROVEMENT			RECOMMENDED WORK & METHODOLOGY		2012-13	2013-14	2014-15	2015-16	2016-17	
					LF	SF	or other											
ARLINGTON VILLAS - UNIT 644	PERIMETER WALL - DURA TEC	1	2003	25	1,034	LF	7,238	SF	2008/09	EXTERIOR OF WALL PAINTED	COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19						
BAILEY RIDGE - UNIT 658	PERIMETER WALL - DURA TEC	2	2004	25	2,364	LF	16,548	SF	2009/10	EXTERIOR OF WALL PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14 -15 / 19-20		\$4,705				
BELMONT VILLAS - UNIT 645	PERIMETER WALL - DURA TEC	1	2003	25	1,562	LF	10,934	SF			COST X SQ FT PLUS REPAIRS	Paint 12-13 / 17-18			\$10,756			
BROYHILL VILLAS - UNIT 635	PERIMETER WALL - PVC	1	2003	25	1,248	LF	8,736	SF			COST X SQ FT PLUS REPAIRS	Paint 12-13 / 17-18	\$7,200					
CHERRY HILL VILLAS - UNIT 636	PERIMETER WALL - DURA TEC	1	2003	25	1,541	LF	10,787	SF	2009/10	EXTERIOR OF WALL PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14 -15 / 19-20						
CHESTERFIELD - UNIT 636	PERIMETER WALL - DURA TEC	2	2004	25	2,098	LF	14,686	SF			COST X SQ FT PLUS REPAIRS	Paint 12-13 / 17-18	\$9,600			\$7,012		
CLIFTON VILLAS - UNIT 639	PERIMETER WALL - DURA TEC	1	2003	25	1,432	LF	11,456	SF	2008/09	EXTERIOR OF WALL PAINTED	COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19						
EZELL VILLAS - UNIT 637	PERIMETER WALL - DURA TEC	1	2003	25	2,863	LF	20,041	SF	2008/09	EXTERIOR OF WALL PAINTED	COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19		\$7,446				
HERITAGE VILLAS - UNIT 641	PERIMETER WALL - DURA TEC	1	2003	25	1,950	LF	15,600	SF	2009/10	EXTERIOR OF WALL PAINTED	COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19		\$13,057				
HIALEAH VILLAS - UNIT 642	PERIMETER WALL - DURA TEC	1	2003	25	1,140	LF	9,120	SF	2008/09	EXTERIOR OF WALL PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14 -15 / 19-20				\$10,140		
INGLEWOOD VILLAS - UNIT 638	PERIMETER WALL - DURA TEC	1	2003	25	2,199	LF	17,598	SF	2009/10	EXTERIOR OF WALL PAINTED	COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19						
JASPER VILLAS - UNIT 648	PERIMETER WALL - DURA TEC	1	2003	25	1,883	LF	15,064	SF	2009/10	EXTERIOR OF WALL PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14 -15 / 19-20				\$11,439		
LATROBE - UNIT 643	PERIMETER WALL - DURA TEC	1	2003	25	2,564	LF	20,512	SF	2009/10	EXTERIOR OF WALL PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14 -15 / 19-20				\$9,792		
LIME GROVE VILLAS - UNIT 655	PERIMETER WALL - DURA TEC	2	2004	25	2,582	LF	20,656	SF			COST X SQ FT PLUS REPAIRS	Paint 14 -15 / 19-20				\$13,333		
MT PLEASANT VILLAS - UNIT 656	PERIMETER WALL - DURA TEC	2	2004	25	2,568	LF	20,544	SF		PORTIONS REBUILT AFTER TORNADO	COST X SQ FT PLUS REPAIRS	Paint 12-13 / 17-18	\$11,500					
SULLIVAN VILLAS - UNIT 660	PERIMETER WALL - DURA TEC	2	2004	25	1,923	LF	15,400	SF	2009/10	EXTERIOR OF WALL PAINTED	COST X SQ FT PLUS REPAIRS	Paint 12-13 / 17-18	\$13,354					
UNIT 78 (Belvedere)	PERIMETER WALL - DURA TEC	1	2003	25	1,248	LF	9,984	SF	2008/09	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14 -15 / 19-20				\$10,010		
UNIT 81 (Bonnybrook)	PERIMETER WALL - DURA TEC	1	2003	25	588	LF	4,112	SF			COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19		\$6,490				
In 101 Adjacent to Unit 74	WALL - RETENTION AREA	1		25	1,381	LF	9,667	SF			COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19		\$2,673				
Belvedere Entry	Entry Wall Sign	1	2003	20			336	SF	2009/10	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19		\$6,284				
Lynhaven/Ashland/Bonnybrook	Entry Wall Sign		2003	20			4,146	SF	2008/09	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14-15 / 19-20				\$218		
Bonnybrook	Entry Wall Sign	1	2003	20			550	SF	2009/10	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19		\$2,695				
Lynhaven/Ashland	Entry Wall Sign		2003	20			1,700	SF	2008/09	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14-15 / 19-20				\$358		
Lynhaven/Ashland	Entry Wall		2003	20	922	LF	6,454	SF	2008	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19		\$1,105				
Winifred	Entry Wall Sign	1	2003	20			336	SF	2009	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14-15 / 19-20		\$4,195				
Sunset Pointe	Entry Wall Sign	2	2004	20			5,432	SF	2008	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19				\$218		
Bridgeport	Entry Wall Sign		2003	20			600	SF	2008/09	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19		\$3,531				
Sunset Ridge	Entry Wall Sign		2004	20			324	SF	2010/11	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 15-16 / 20-21		\$390				
Liberty Park	Entry Wall Sign	2	2004	20			1,165	SF	2009	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14-15 / 19-20				\$211		
Liberty Park	Entry Wall	2	2004	20	799	LF	10,070	SF	2008/09	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14-15 / 19-20				\$757		
St Charles	Entry Wall Sign		2004	20			3,836	SF	2009/10	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19		\$6,546				
St Charles	Entry Wall		2004	20	311	LF	3,278	SF	2009/10	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14-15 / 19-20				\$2,493		
Belvedere/CR466	Entry Wall Sign	1	2003	20			512	SF	2010	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14-15 / 19-20				\$2,131		
												Paint 15-16 / 20-21					\$333	
GRAND TOTAL DISTRICT #5 WALL & ENTRY PAINTING					36,200	LF	297,422	SF										
PAINTING @ \$.65 per Square Foot													\$41,654	\$65,045	\$78,657	\$544	\$0	

District #5 Capital Costs	\$0
District #5 Maintenance Costs	\$185,900
GRAND TOTAL FY 2012-2017	\$185,900

\$0	\$0	\$0	\$0	\$0
\$185,900	\$0	\$0	\$0	\$0
\$185,900	\$41,654	\$65,045	\$78,657	\$544

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 #5, including budgets, audits, board meetings, agendas and minutes.