



CAPITAL IMPROVEMENT PLAN  
FISCAL YEARS 2011/12 - 2015/16

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## COMMUNITY DEVELOPMENT DISTRICT #1 ELECTED OFFICIALS

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**COMMUNITY DEVELOPMENT DISTRICT #1 ELECTED OFFICIALS**

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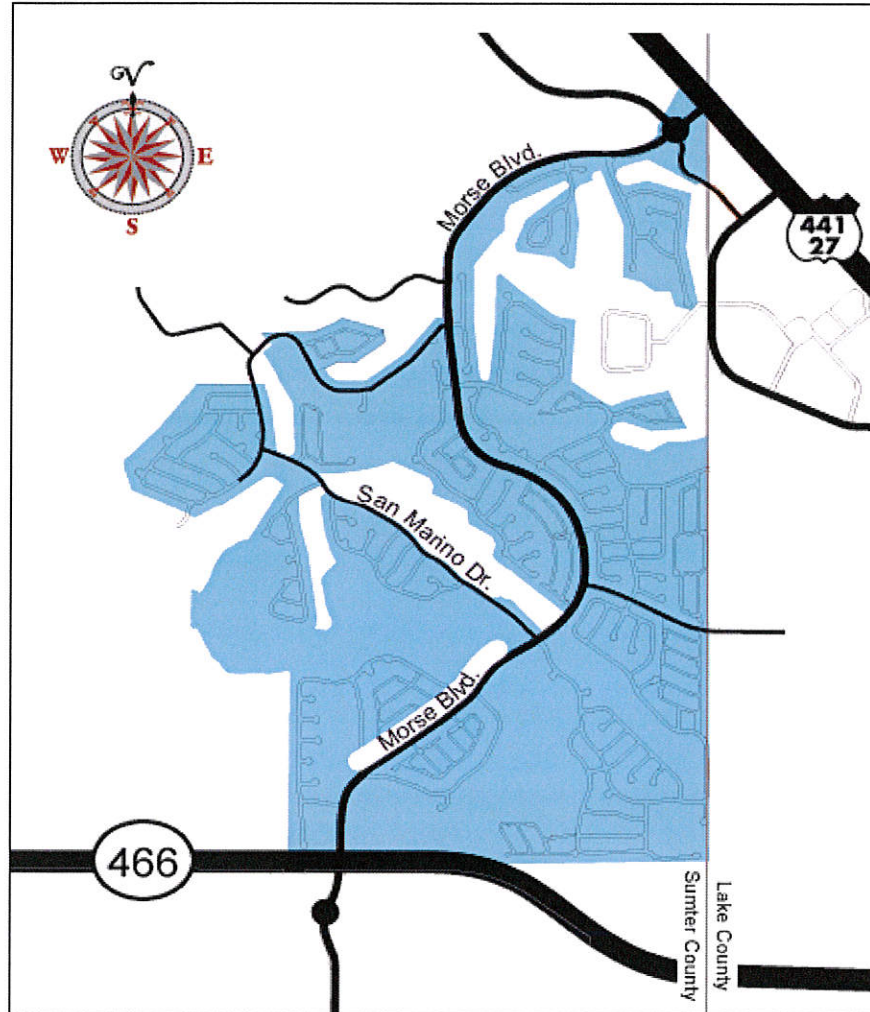
Charlie Decker Vice Chair  
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# COMMUNITY DEVELOPMENT DISTRICT #1



## ***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 2012-13 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 1 also has a Restricted Capital Project Fund created from the early payoff in May 2011 of the 2003A bond series. Capital projects have been assigned to utilize these funds in Fiscal Year 2012-13.

Every capital project included in this CIP has an adequate funding source identified for the project. During the Fiscal Year 2012-13 budget process the Board approved a 10% 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 Fund Balances found on page 4 of the plan 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 # 1 PROJECT FUNDING SUMMARY

PROJECT TOTAL BY SOURCE	ROADS		FENCE		WALL	OTHER	TRF to R&R
	Capital	Maint.	Capital	Maint.			
<b>2011-12</b>							
Operating							
Working Capital	\$167,634						
General R & R	\$10,000	\$17,296	\$75,338				\$75,000
Road R & R	\$0		\$10,000				
Restricted Cap Proj	\$0						
<b>2012-13</b>							
Operating	\$4,933						
Working Capital	\$120,800	\$10,800			\$4,933 Rejuvenator Multi Modal		
General R & R	\$662,000		\$28,100		\$35,000 Irrigation Entries		\$75,000
					\$79,000 Zoysia		
					\$554,900 Irrigation Morse		
Road R & R	\$68,595						
Restricted Cap Proj	\$65,100				\$65,100 Irrigation Morse		
<b>2013-14</b>							
Operating	\$0						
Working Capital	\$107,200	\$7,200					
General R & R	\$139,185		\$84,185				\$100,000
Road R & R	\$54,769				\$55,000 Landscape-Morse		
<b>2014-15</b>							
Operating	\$2,365			\$2,365			
Working Capital	\$140,600	\$18,000					
General R & R	\$97,642		\$97,642				\$110,000
Road R & R	\$73,992						
<b>2015-16</b>							
Operating	\$4,000			\$4,000			
Working Capital	\$133,195			\$2,815			
General R & R	\$61,106		\$61,106				\$110,000
Road R & R	\$109,738						
<b>TOTAL CIP FY 2011-2016 BY EXPENSE TYPE</b>	<b>\$307,094</b>	<b>\$53,296</b>	<b>\$356,371</b>	<b>\$9,180</b>	<b>\$32,980</b>	<b>\$793,933</b>	<b>\$470,000</b>

Project	Capital	Maint.	Total
Road	\$307,094	\$53,296	\$360,390
Fence	\$356,371	\$9,180	\$365,551
Wall	\$0	\$32,980	\$32,980
Other	\$789,000	\$4,933	\$793,933
<b>FIVE YEAR TOTAL</b>	<b>\$1,452,465</b>	<b>\$100,389</b>	<b>\$1,552,854</b>

Project Funding/Expense Recap	
Funding Source	Expense
Operating	\$11,298
Working Capital	\$199,429
General R & R	\$969,933
Road R & R	\$307,094
Restricted Cap Project	\$65,100
<b>TOTAL</b>	<b>\$1,552,854</b>

**DISTRICT 1 - FIVE YEAR CAPITAL IMPROVEMENT PLAN  
WORKING CAPITAL & R & R FUNDS BALANCES**

<b>Working Capital</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
Beginning Balance	410,987	340,765	365,143	394,370	381,358
Deposits (10% Maint Assess 12/13)	963,526	1,020,306	1,020,306	1,020,306	1,020,306
Expenditures - Operating	866,114	875,128	883,879	892,718	901,645
Capital Improvement Plan Expenditures	78,936	45,800	7,200	30,600	23,195
Budget Adjustment - Fence Bid	13,698				
Transfer/ Deposit to R & R	75,000	75,000	100,000	110,000	110,000
Ending Balance	340,765	365,143	394,370	381,358	366,823

**RESERVES**

<b>General R &amp; R</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
Beginning Balance	713,591	760,591	158,591	69,406	21,764
Deposits	57,000	60,000	50,000	50,000	50,000
Capital Improvement Plan Expenditures	261,504	662,000	139,185	97,642	61,106
Budget Adjustment - Irrigation Proj to 12-13	(251,504)				
Ending Balance	760,591	158,591	69,406	21,764	10,658

**Villa Roads R & R**

	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
Beginning Balance	125,597	143,597	90,002	85,233	71,241
Deposits	18,000	15,000	50,000	60,000	60,000
Capital Improvement Plan Expenditures	0	68,595	54,769	73,992	109,738
Ending Balance	143,597	90,002	85,233	71,241	21,503

**Restricted Capital Project 2003A (Excess Revenue)**

	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
Beginning Balance	36,762	65,100	0	0	0
Deposits	28,338	0	0	0	0
Capital Improvement Plan Expenditures	64,196	65,100	0	0	0
Budget Adjustment - Irrigation Proj to 12-13	(64,196)				
Ending Balance	65,100	0	0	0	0

FY 11-12 Operating Budget	\$ 883,410
3 Months	\$ 220,853
4 Months	\$ 294,470



## **DISTRICT # 1 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 7.04 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.

The Fiscal Year 2012-13 budget includes funds for Transmap to resurvey and update the pavement scores based on the current condition of the roads. The updated PCI scores will be utilized to reprioritize the road work presented in the next updated CIP.

## 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 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.

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

Transmap identified the road conditions in District #1 as 2.2% poor, 13.2% fair, 48.3% satisfactory and 36.3% as good.

At the March 15, 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 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. District Staff will send updated information to Transmap to be input into the pavement management system. The PCI for the road may be adjusted to reflect the completed maintenance.

## **Project Costs**

Cost prices were calculated using FY 2009-10 bid prices for crack sealing and micro-resurfacing and FY 2010-11 bid prices for rejuvenator 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 \$3.14 per square yard and \$0.10 for Rolling
- Surface Rejuvenator is calculated using \$0.76 per square yard
- Mobilization is calculated at \$3,500 for micro-resurfacing and \$1,500 for surface rejuvenator

## CAPITAL IMPROVEMENT PLAN ROAD SUMMARY

The data collected by Transmap was compiled into a villa road report. This report was 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 funds, and Road R & R funds. 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 2011-12 and ending in fiscal year 2015-16 and has a total capital cost of \$307,094 and a total maintenance cost of \$53,296. Cost breakdown by year is shown below.

### **FY 2011-12**

Crack Sealing - Villa de la Mesa, Villa de Laguna West and Villa Valdez  
Rejuvenator - Patio Villas

**Total Capital Cost: \$0 Total Maintenance Cost: \$17,296**

### **FY 2012-13**

Crack Sealing - Villa de la Vista North, Villa de Laguna and the San Pedro Villas  
Double Micro-Resurfacing - Villa de la Mesa, Villa de Laguna West and Villa Valdez

**Total Capital Cost: \$68,595 Total Maintenance Cost: \$10,800**

**FY 2013-14**

Crack Sealing - Villa de la Vista West and San Antonio Villas  
Double Micro-Resurfacing - Villa de la Vista North, Villa de Laguna and San Pedro Villas

**Total Capital Cost: \$54,769 Total Maintenance Cost: \$7,200**

**FY 2014-15**

Crack Sealing - Rio Grande, Villa de la Paloma, Villa de la Vista South, San Miguel Villas and the Tierra Grande Villas  
Double Micro-Resurfacing - Villa de la Vista West and San Antonio Villas  
Rejuvenator – Villa de la Mesa, Villa de Laguna West, and Villa Valdez

**Total Capital Cost: \$73,992 Total Maintenance Cost: \$18,000**

**FY 2015-16**

Double Micro-Resurfacing – Rio Grande, Villa de la Paloma, Villa de la Vista South, San Miguel Villas, and Tierra Grande Villas  
Rejuvenator – Villa de la Vista North, Villa de Laguna and San Pedro Villas

**Total Capital Cost: \$109,738 Total Maintenance Cost: \$0**

**DISTRICT # 1 CAPITAL IMPROVEMENT PLAN (CIP) - ROADS**

VILLA	SQ YARDS	Recommended Work	2011-12	2012-13	2013-14	2014-15	2015-16
Patio Villa	8,120.00	Rejuvenator 11-12	\$ 6,496				
Rio Grande	6,343.89	Crack Seal 14-15/Double Micro-Resurface 15-16/REJ 17-18				\$ 3,600	\$20,554
Villa de la Mesa	11,435.33	Crack Seal 11-12/Double Micro-Resurface 12-13/REJ 14-15	\$ 3,600	\$ 37,050		\$ 8,691	
Villa de la Paloma	5,839.78	Crack Seal 14-15/Double Micro-Resurface 15-16/REJ 17-18				\$ 3,600	\$18,921
Villa de la Vista North	5,285.00	Crack Seal 12-13/Double Micro-Resurface 13-14/REJ 15-16		\$ 3,600	\$ 17,123		\$ 4,017
Villa de la Vista South	6,376.33	Crack Seal 14-15/Double Micro-Resurface 15-16/REJ 17-18				\$ 3,600	\$20,659
Villa de la Vista West	10,927.44	Crack Seal 13-14/Double Micro-Resurface 14-15/REJ 16-17			\$ 3,600	\$ 35,405	
Villa de Laguna	4,579.89	Crack Seal 12-13/Double Micro-Resurface 13-14/REJ 15-16		\$ 3,600	\$ 14,839		\$ 3,481
Villa de Laguna West	3,831.00	Crack Seal 11-12/Double Micro-Resurface 12-13/REJ 14-15	\$ 3,600	\$ 12,412		\$ 2,912	
San Antonio Villa	5,653.33	Crack Seal 13-14/Double Micro-Resurface 14-15/REJ 16-17			\$ 3,600	\$ 18,317	
San Miguel Villa	4,137.11	Crack Seal 14-15/Double Micro-Resurface 15-16/REJ 17-18				\$ 3,600	\$13,404
San Pedro Villa	5,958.89	Crack Seal 12-13/Double Micro-Resurface 13-14/REJ 15-16		\$ 3,600	\$ 19,307		\$ 4,529
Tierra Grande	5,917.56	Crack Seal 14-15/Double Micro-Resurface 15-16/REJ 17-18				\$ 3,600	\$19,173
Villa Valdez	4,824.89	Crack Seal 11-12/Double Micro-Resurface 12-13/REJ 14-15	\$ 3,600	\$ 15,633		\$ 3,667	
Mobilization - Micro-Resurface				\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Mobilization - Rejuvenator						\$ 1,500	\$ 1,500
<b>VILLA SQUARE YARDS TOTAL</b>	<b>89,230.44</b>						

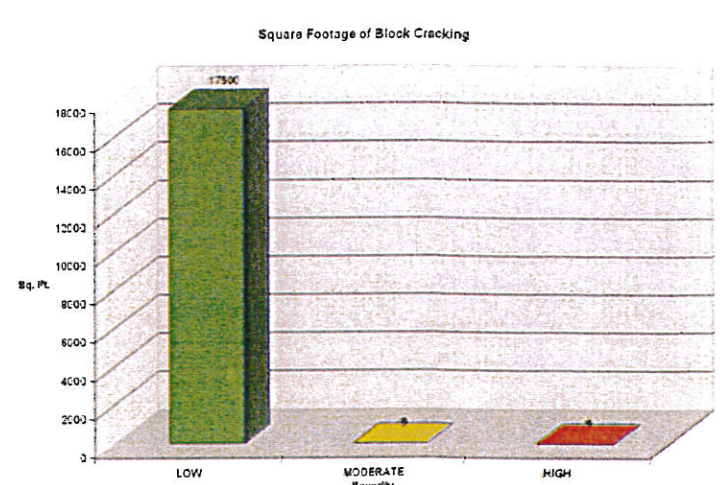
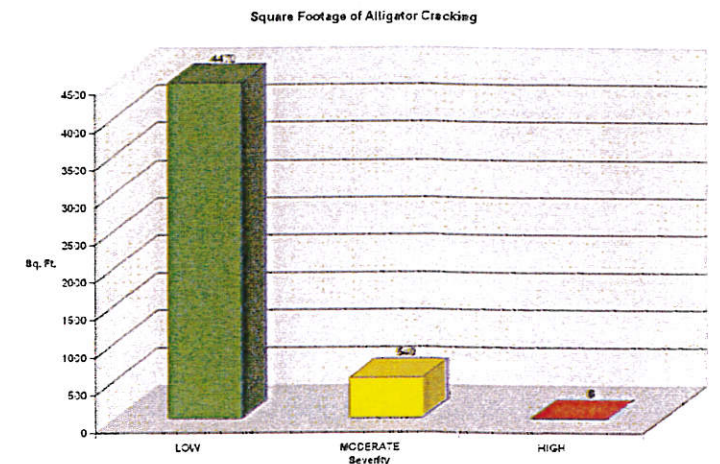
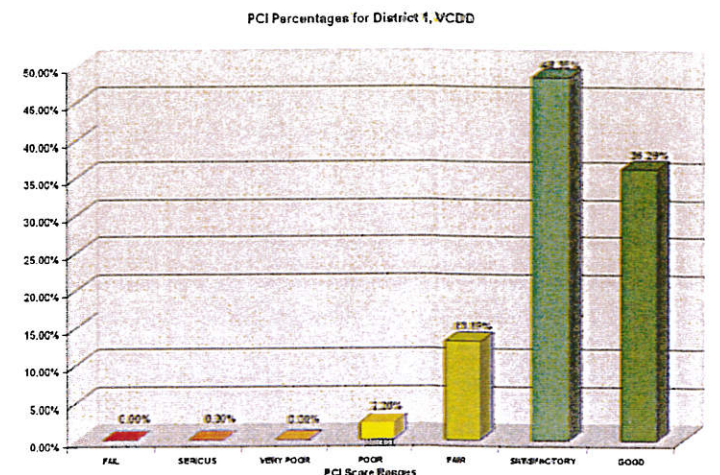
<b>TOTAL CIP VILLA ROAD COST DISTRICT 1</b>	<b>\$360,390</b>		<b>\$17,296</b>	<b>\$79,395</b>	<b>\$61,969</b>	<b>\$91,992</b>	<b>\$109,738</b>
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District #1 Capital CIP Costs	\$307,094		\$0	\$68,595	\$54,769	\$73,992	\$109,738
District #1 Maintenance CIP Costs	\$53,296		\$17,296	\$10,800	\$7,200	\$18,000	\$0
<b>TOTAL DISTRICT #1 ROAD CIP COSTS FY 2011-16</b>	<b>\$360,390</b>						

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)	\$ 3.14
Single Micro-Resurfacing (per sq yd)	\$ 2.17
Micro-Resurfacing Roll (per sq yd)	\$ 0.10

# VCDD, FL District 1 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. Libby Jr.  
 Source: VCDD FL District 1  
 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 performed 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, fence condition at the time of the survey, 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 FY 2011-12 bid prices and consist of the following:

- 2 board fence replacement is calculated at \$6.41 per linear foot,
- 3 board fence replacement is calculated at \$8.01 per linear foot,
- 4 board fence replacement is calculated at \$9.77 per linear foot,
- For areas that require animal wire the cost is \$8.11 for 3 board and \$11.77 for 4 board per linear foot,
- Painting for 2, 3, and 4 board fences is \$0.50, \$0.75, and \$1.00 respectively per linear foot.

### **DISTRICT # 1 FENCE REPLACEMENT PROGRAM**

District #1 hosts 206.41 acres of preserves which include: D.W. Mathews Wildlife Preserve, James A. Chichiolo Wildlife Preserve, Michael E. West Wildlife Preserve, J.E. Parker Wildlife Preserve, Richard L. Murray Wildlife Preserve, Hudson Morse Parr/Mark Gary Morse/Lauren Elizabeth Matthews Kestrel & Wildlife Preserves.

In addition to the preserve fences, District 1 is responsible for fences along Unit 17 (800 LF), San Pedro ROW Unit 1 (1,700 LF), Juarez Way Unit 4 (580 LF), and Morse Boulevard Unit 9 (980 LF).

The District #1 Board directed Staff to explore through the Design Division the option of replacing four board wooden fences with three board wooden fences to achieve possible cost savings. Staff reported to the Board at the June 11, 2010 meeting that the Design Division approved District #1's request. Property Management Staff has incorporated a conversion from four board to three board fence where possible.

The proposed fence replacement plan for Fiscal Year 2011-12 through Fiscal Year 2015-16 is estimated at a total capital cost of \$356,371 and maintenance costs of \$9,180. Cost breakdown by year is shown below.

#### **FY 2011-12**

Fiscal Year 11-12 includes 5,000 linear feet of fence replacement for the DW Mathews Preserve (Unit 4) and Phase I of Richard L. Murray Preserve.

**Total Capital Cost: \$ 85,338 Total Maintenance Cost: \$0**

#### **FY 2012-13**

Fiscal Year 12-13 completes the replacement of the 6,815 linear feet of fence surrounding the Richard L. Murray Wildlife Preserve.

**Total Capital Cost: \$ 28,100 Total Maintenance Cost: \$0**

#### **FY 2013-14**

Fiscal Year 13-14 begins phase one of two for fence replacement for approximately 3,600 linear feet for the Mark Gary Morse Preserve and begins phase one of two for approximately 3,552.50 linear feet for the Hudson Morse Parr Preserve.

**Total Capital Cost: \$84,185 Total Maintenance Cost: \$0**

#### **FY 2014-15**

Fiscal Year 14-15 completes the Mark Gary Morse Preserve project with replacement of approximately 3,600 linear feet of fence, completes the Hudson Morse Parr Preserve project by installing the remaining approximately 3,552.50 linear feet of fence and will replace approximately 580 linear feet of fencing for Juarez Way and approximately 1,100 linear feet of fencing for the J.E. Parker Preserve.

**Total Capital Cost: \$97,642 Total Maintenance Cost: \$2,365**

#### **FY 2015-16**

Fiscal Year 2015-16 includes fence replacements of approximately 5,300 linear feet for the Mike West Preserve and approximately 2,300 linear feet for DW Mathews Preserve (Unit 5).

**Total Capital Cost: \$61,106 Total Maintenance Cost: \$6,815**

## DISTRICT # 1 CAPITAL IMPROVEMENT PLAN - FENCE COSTS

### FENCE REPLACEMENT

District # 1 Fence Replacement	Descriptor/ Location	Useful Life of Asset in Years	Measurement		Fence Condition	Style of Boards	LATEST MAJOR IMPROVEMENT		RECOMMENDED WORK & METHODOLOGY	2011-12	2012-13	2013-14	2014-15	2015-16	
			LF or SF				Date	Explanation							
Unit 17	16 Tee Box (Tierra)	15	800	LF	Excellent	3	FY 10-11	Replaced all boards some posts	LF x Cost	Replacement FY 25-26					
San Pedro ROW	Unit 1 - Tract 3, Unit 4 Tract K	15	1,700	LF	Excellent	3	FY 10-11	Replaced	LF x Cost	Replacement FY 25-26					
Juarez Way	Unit 4 - Tract H	15	580	LF	Fair	3			LF x Cost	Replacement FY 14-15			\$4,646		
Hudson Morse Parr Preserve*		15	7,105	LF	Fair/Good	4			LF x Cost	Replacement Half FY 13-14 & Half FY 14-15			\$41,813	\$41,813	
Mark Gary Morse Preserve*		15	7,200	LF	Fair/Good	4			LF x Cost	Replacement Half FY 13-14 & Half FY 14-15			\$42,372	\$42,372	
J.E. Parker Preserve		15	1,100	LF	Fair	3			LF x Cost	Replacement FY 14-15			\$8,811		
Mike West Preserve		15	5,300	LF	Fair	3			LF x Cost	Replacement FY 15-16				\$42,453	
DW Mathews Preserve*	Unit 5 Behind Homes & Top of Wall	15	2,300	LF	Fair	3			LF x Cost	Replacement FY 15-16				\$18,653	
DW Mathews Preserve*	Unit 4 Behind Unit 4 & Patio Villas	15	5,000	LF	Fair	3			LF x Cost	Replacement FY 11-12	\$58,850				
Richard L. Murray Wildlife Preserve		15	6,815	LF	Fair	3			LF x Cost	Replacement FY 12-13	\$26,488	\$28,100			
Unit 9	Morse Boulevard - Tract W	15	980	LF	Excellent	2	FY 10-11	New - path project	LF x Cost	Replacement 25-26					
<b>TOTALS</b>			<b>38,880</b>	<b>LF</b>							<b>\$85,338</b>	<b>\$28,100</b>	<b>\$84,185</b>	<b>\$97,642</b>	<b>\$61,106</b>

REPLACEMENT COST FACTOR @ \$6.41 per linear foot (2 Board Fence)

REPLACEMENT COST FACTOR @ \$8.01 per linear foot (3 Board Fence)

REPLACEMENT COST FACTOR @ \$9.77 per linear foot (4 Board Fence)

\* REPLACEMENT COST FACTOR IS @ \$8.11 (3 board) \$11.77 (4 board) per linear foot due to animal wiring.

### FENCE PAINTING

District # 1 Fence Painting	Descriptor/ Location	Useful Life of Asset in Years	Measurement		Condition	Style of Boards	LATEST MAJOR IMPROVEMENT		RECOMMENDED WORK & METHODOLOGY	2011-12	2012-13	2013-14	2014-15	2015-16	
			LF or SF				Date	Explanation							
Unit 17	16 Tee Box (Tierra)	15	800	LF	Excellent	3	FY 10-11	Replaced all boards some posts	LF x Cost	Replacement FY 25-26 / Paint FY 14-15			\$600		
San Pedro ROW	Unit 1 - Tract 3, Unit 4 Tract K	15	1,700	LF	Excellent	3	FY 10-11	Replaced	LF x Cost	Replacement FY 25-26 / Paint FY 14-15			\$1,275		
Juarez Way	Unit 4 - Tract H	15	580	LF	Fair	3			LF x Cost	Replacement FY 14-15 / Paint FY 18-19			R		
Hudson Morse Parr Preserve		15	7,105	LF	Fair/Good	4			LF x Cost	Replacement FY 13-14-15 / Paint FY 18-19			R		
Mark Gary Morse Preserve		15	7,200	LF	Fair/Good	4			LF x Cost	Replacement FY 13-14-15 / Paint FY 18-19			R		
J.E. Parker Preserve		15	1,100	LF	Fair	3			LF x Cost	Replacement FY 14-15 / Paint FY 18-19			R		
Mike West Preserve		15	5,300	LF	Fair	3			LF x Cost	Replacement FY 15-16 / Paint FY 19-20				R	
DW Mathews Preserve	Unit 5 Behind Homes & Top of Wall	15	2,300	LF	Fair	3			LF x Cost	Replacement FY 15-16 / Paint FY 19-20				R	
DW Mathews Preserve	Unit 4 Behind Unit 4 & Patio Villas	15	5,000	LF	Fair	4		REPLACING WITH 3 BOARD	LF x Cost	Replacement FY 11-12 / Paint FY 16-17	R				
Richard L. Murray Wildlife Preserve		15	6,815	LF	Fair	4			LF x Cost	Replacement FY 12-13 / Paint FY 15-16		R		\$6,815	
Unit 9	Morse Boulevard - Tract W	15	980	LF	Excellent	2	FY 10-11	New - path project	LF x Cost	Replacement FY 25-26 / Paint FY 14-15 / 18-19			\$490		
<b>TOTALS</b>			<b>38,880</b>	<b>LF</b>							<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,365</b>	<b>\$6,815</b>

2 Board Painting Cost is \$0.50 per linear foot

3 Board Painting Cost is \$0.75 per linear foot

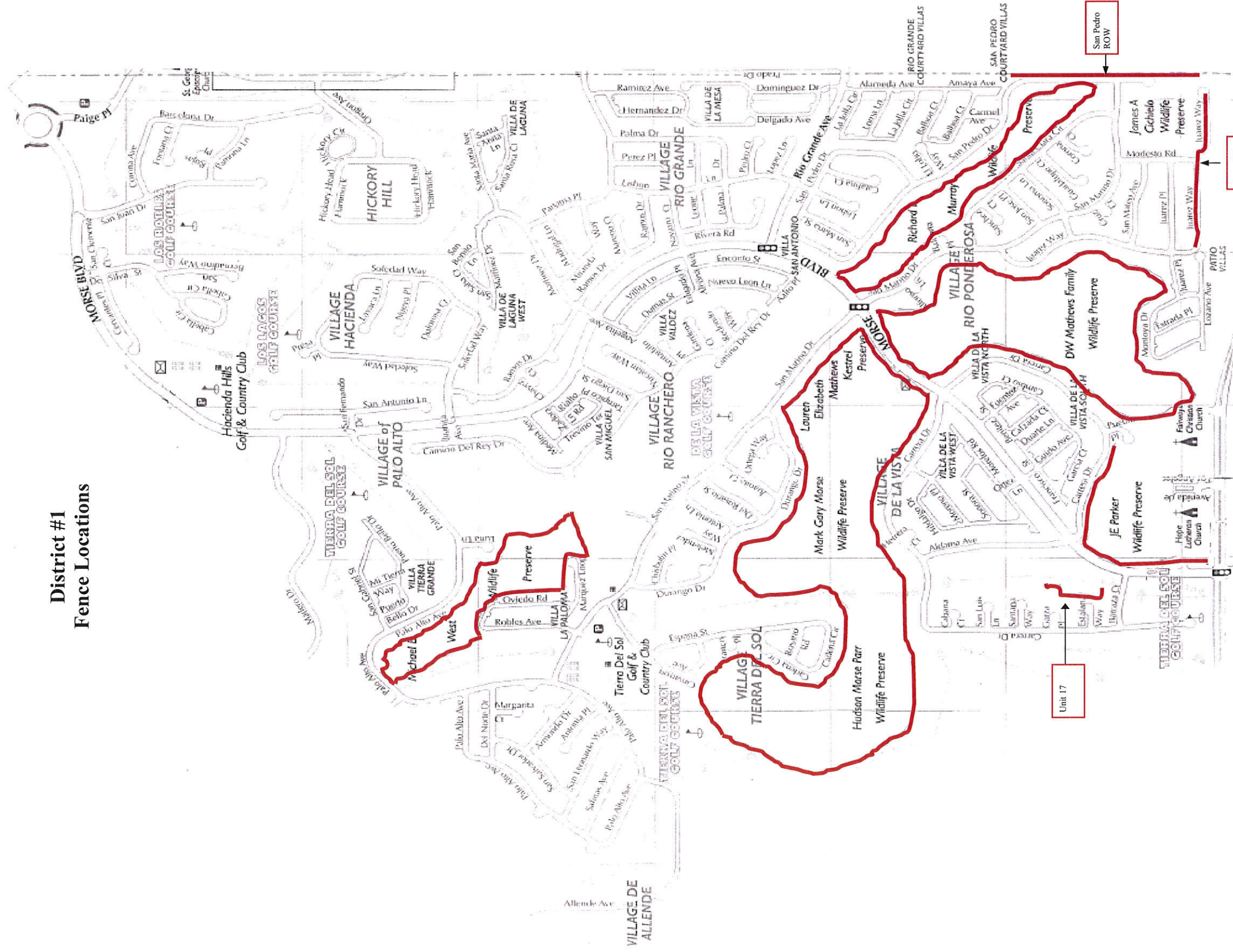
4 Board Painting Cost is \$1.00 per linear foot

R = Replacement Year

### CAPITAL IMPROVEMENT PLAN FENCE COST

District #1 Capital Costs	\$356,371														
District #1 Maintenance Costs	\$9,180														
<b>TOTAL DISTRICT # 1 FY 2011-2016</b>	<b>\$365,551</b>										<b>\$85,338</b>	<b>\$28,100</b>	<b>\$84,185</b>	<b>\$97,642</b>	<b>\$61,106</b>
											<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,365</b>	<b>\$6,815</b>
											<b>\$85,338</b>	<b>\$28,100</b>	<b>\$84,185</b>	<b>\$100,007</b>	<b>\$67,921</b>

**District #1  
Fence Locations**



Location and Size are approximate  
Map is only for Identification of  
Location

**DISTRICT #1 WALL & ENTRY PAINTING**

	Descriptor/ Location	Type	Year Built	Useful Life of Asset in Years	Measurement		Height in FT	Condition	LATEST MAJOR IMPROVEMENT		RECOMMENDED WORK & METHODOLOGY	2011-12	2012-13	2013-14	2014-15	2015-16	
					LF or SF				Date	Explanation							
Palo Alto	Entry Wall		1995	100	84	LF	6	Good	2009	Painted	LF x HGT x Cost	PAINT 14-15 / 19-20					
Villa de Laguna & Villa de Laguna West	Entry Wall		1993	100	100	LF	6	Good	2009	Painted	LF x HGT x Cost	PAINT 14-15 / 19-20					\$302
Villa de Laguna & Villa de Laguna West	4 Steel Gates		1993		139	LF	6	Excellent	2010/11	Painted	LF x HGT x Cost	PAINT 15-16 / 20-21					\$360
Soledad	Entry Wall		1994	100	139	LF	6	Good	2009	Painted	LF x HGT x Cost	PAINT 14-15 / 19-20					\$580
Unit 10	Entry Wall 2@Juanita 2@San Diego		1995	100	350	LF	6	Good	2009	Painted	LF x HGT x Cost	PAINT 14-15 / 19-20					\$1,260
Villa la Paloma			1997		350	LF	6	Good	FY 08-09	Painted	LF x HGT x Cost	PAINT 14-15 / 19-20					\$1,260
Villa Tierra Grande	6' Wall		1996	100	500	LF	6	Good			LF x HGT x Cost	PAINT 14-15 / 19-20					\$1,800
Villa Valdez	2 Entry Walls		1995	100	167	LF	6	Good	2009	Painted	LF x HGT x Cost	PAINT 14-15 / 19-20					\$601
Villa San Miguel	2 Entry Walls		1995	100	167	LF	6	Good	2009	Painted	LF x HGT x Cost	PAINT 14-15 / 19-20					\$601
Villa San Antonio	2 Entry Walls		1995	100	167	LF	6	Good	2009	Painted	LF x HGT x Cost	PAINT 14-15 / 19-20					\$601
Morse & Rio Intersection		Block & Stucco		100	167	LF	6	Good	2009	Painted	LF x HGT x Cost	PAINT 14-15 / 19-20					\$601
Unit 4 Entry	Entry Wall	Log	1993	100				Good			LF x HGT x Cost						\$0
Carrera Drive	3 Entry Walls	Block & Stucco	1995	100	250	LF	6	Good	2009	Painted	LF x HGT x Cost	PAINT 14-15 / 19-20					\$900
Aldama Ave & Morse	1 Entry Wall	Block & Stucco	1995	100	112	LF	6	Good	2009	Painted	LF x HGT x Cost	PAINT 14-15 / 19-20					\$403
Villa de la Vista West	2 Entry Walls		1995	100	167	LF	6	Good	2009	Painted	LF x HGT x Cost	PAINT 14-15 / 19-20					\$601
Villa de la Vista North & South	4 Entry Walls & Raised Planter		1994	100	445	LF	6	Good	2009	Painted	LF x HGT x Cost	PAINT 14-15 / 19-20					\$1,602
Unit 17 Barraza Ct & Morse	Entry Wall	Stucco	1996	100	84	LF	6	Good			LF x HGT x Cost	PAINT 14-15 / 19-20					\$302
Unit 8 @ San Fernando	Entry Wall		1996	100	84	LF	6	Good	2009	Painted	LF x HGT x Cost	PAINT 14-15 / 19-20					\$302
Unit 9 @ de Silva	Entry Wall		1995	100	84	LF	6	Good	2009	Painted	LF x HGT x Cost	PAINT 14-15 / 19-20					\$302
Unit 9 @ San Juan	Entry Wall		1995	100	84	LF	6	Good	2009	Painted	LF x HGT x Cost	PAINT 14-15 / 19-20					\$302
JE Parker & DW Mathews Preserve	Wall	concrete block		100	3,300	LF	6	Good			\$6.00 per LF	PAINT 15-16 / 20-21					\$19,800
<b>GRAND TOTAL DISTRICT #1 WALL &amp; ENTRY PAINTING</b>												<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,600</b>	<b>\$20,380</b>	
<b>PAINTING @ \$.60 per Square Foot</b>																	

District #1 Capital Costs	\$0											\$0	\$0	\$0	\$0	\$0
District #1 Maintenance Costs	\$32,980											\$0	\$0	\$0	\$12,600	\$20,380
<b>GRAND TOTAL CIP COSTS 2011-16</b>	<b>\$32,980</b>															

## OTHER PROJECTS

### Multi-Modal Paths

The District is responsible for 4,517.33 square yards of asphalt multi-modal paths along Morse Boulevard and 2,505.56 and 2,444.44 square yards of concrete paths in Unit 8 and along Panama and Rio Grande Boulevard. The paths have a 25 year life and rejuvenator will be reapplied every 5 years. Property Management is recommending the use of rejuvenator on the asphalt paths to restore the pavement surface and prevent premature cracking or raveling.

The asphalt multi-modal path was reconstructed in FY 2010-11 as part of the District wide multi-modal path project. Rejuvenator costs of \$4,933 have been incorporated into the CIP for FY 2012-13 as maintenance costs.

### Irrigation System/Landscaping

The District will replace the irrigation system along Morse Boulevard during FY 2012-13 at an estimated cost of \$620,000. The new automated system will be a wireless, controlled system with constant monitoring to ensure optimum utilization of the irrigation water.

Other projects during FY 2012-13 are for Irrigation/Landscaping for 13 entryways for \$35,000 and Zoysia Sprigging along Morse and Rio Grande Boulevards for \$79,000.

Landscape replacement along Morse and Rio Grande Boulevards is included in FY 2013-14 for \$55,000.

## DISTRICT # 1 CAPITAL IMPROVEMENT PLAN - OTHER PROJECTS

Descriptor/ Location	Year Built or Acquired	Useful Life	Measurement	RECOMMENDED WORK & METHODOLOGY	2011-12	2012-13	2013-14	2014-15	2015-16
Irrigation / Landscaping - 13 Entryways						\$35,000			
Irrigation - Morse Blvd						\$620,000			
Zoysia Sprigging - Morse Blvd, Rio Grande areas						\$79,000			
Landscaping - Morse Blvd, Rio Grande areas							\$55,000		
Multi-Modal Path - Morse/West Side - Asphalt	2010/11	25 YRS	4,517.33 SY	\$0.76 per SY plus \$1,500 mobilization	Rejuvenator every 5 YRS	\$4,933			
Multi-Modal Path - Unit 8 - Concrete		25 YRS	2,505.56 SY						
Multi-Modal Path - Panama and Rio Grande - Concrete		25 YRS	2,444.44 SY						
<b>TOTALS</b>					<b>\$0</b>	<b>\$738,933</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>

### CAPITAL IMPROVEMENT PLAN OTHER PROJECT COSTS

District #1 Capital Costs	\$789,000		\$0	\$734,000	\$55,000	\$0	\$0
District #1 Maintenance Costs	\$4,933		\$0	\$4,933	\$0	\$0	\$0
<b>TOTAL DISTRICT # 1 FY 2011-2016</b>	<b>\$793,933</b>		<b>\$0</b>	<b>\$738,933</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>

## ***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](http://www.districtgov.org) to obtain more information about Community Development District #1, including budgets, audits, board meetings, agendas and minutes.