



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

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COMMUNITY DEVELOPMENT DISTRICT #3 ELECTED OFFICIALS

MAP OF DISTRICT #3

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COMMUNITY DEVELOPMENT DISTRICT #3 ELECTED OFFICIALS

**Charlie Cook Chair
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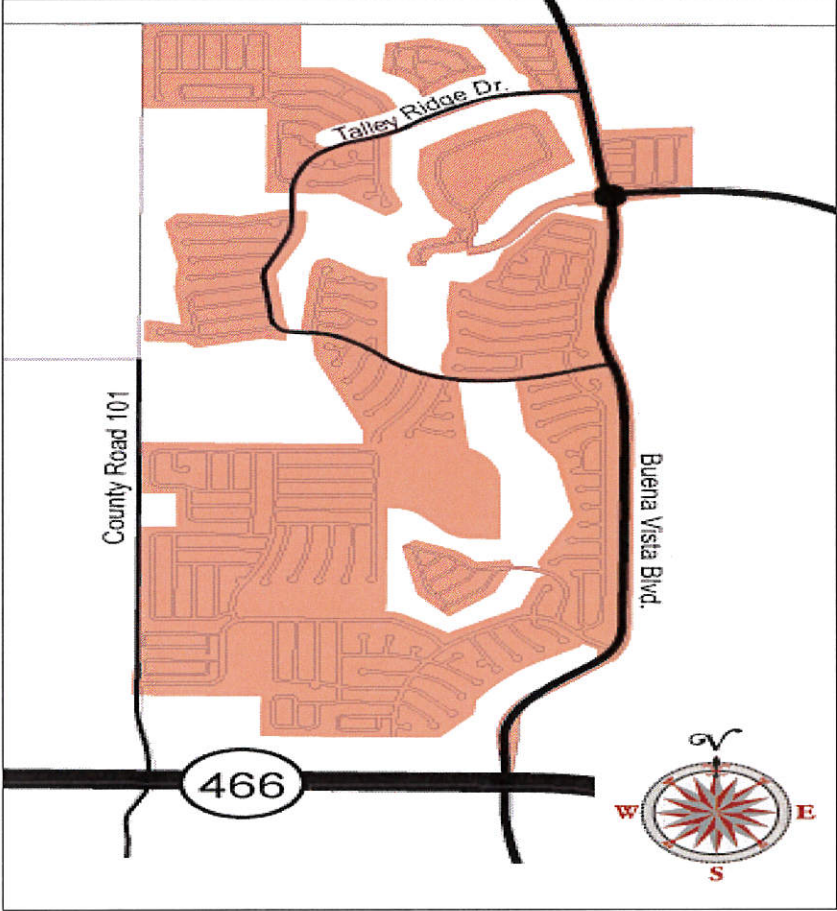
**Bill Ray Vice Chair
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753-5050
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Term through 2014
259-5692
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**Gail Lazenby
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**John Goetz
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COMMUNITY DEVELOPMENT DISTRICT #3



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.

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 # 3 PROJECT FUNDING SUMMARY

PROJECT TOTAL BY SOURCE		ROADS		FENCE		WALL	OTHER	TRF to R&R
		Capital	Maint.	Capital	Maint.			
2011-12								
Operating	\$3,600		\$3,600					
Working Capital	\$120,000							\$120,000
General R & R	\$0							
Road R & R	\$0							
2012-13								
Operating	\$9,945		\$3,600	\$6,345				
Working Capital	\$42,585		\$20,392	\$2,193				\$20,000
General R & R	\$0							
Road R & R	\$14,235							
Cart Path R&R	\$16,469					\$16,469	Rejuvenator Multi Modal	
2013-14								
Operating	\$3,600		\$3,600					
Working Capital	\$40,000							\$40,000
General R & R	\$56,967			\$56,967				
Road R & R	\$66,445							
2014-15								
Operating	\$7,000		\$3,600			\$3,400		
Working Capital	\$71,686		\$7,618			\$24,068		\$40,000
General R & R	\$10,775			\$10,775				
Road R & R	\$17,953							
2015-16								
Operating	\$3,400					\$3,400		
Working Capital	\$51,870					\$11,870		\$40,000
General R & R	\$0							
Road R & R	\$81,109							
TOTAL CIP FY 2011-2016 BY EXPENSE TYPE		\$ 179,742	\$ 42,410	\$ 67,742	\$ 8,538	\$ 42,738	\$ 16,469	\$ 260,000

Project Expense Capital/Maint. Recap			
Project	Capital	Maint.	Total
Road	\$179,742	\$42,410	\$222,152
Fence	\$67,742	\$8,538	\$76,280
Wall	\$0	\$42,738	\$42,738
Other	\$16,469	\$0	\$16,469
FIVE YEAR TOTAL	\$263,953	\$93,686	\$357,639

Project Funding/Expense Recap	
Funding Source	Expense
Cart Path	\$16,469
Operating	\$27,545
Working Capital	\$66,141
General R & R	\$67,742
Road R & R	\$179,742
TOTAL	\$357,639

**DISTRICT 3 - FIVE YEAR CAPITAL IMPROVEMENT PLAN
WORKING CAPITAL & R & R FUNDS BALANCES**

Working Capital	2011-12	2012-13	2013-14	2014-15	2015-16
Beginning Balance	416,772	431,075	397,301	356,239	273,519
Deposits	1,152,457	996,107	996,107	996,107	996,107
Expenditures - Operating	1,018,154	987,296	997,169	1,007,141	1,017,212
Capital Improvement Plan Expenditures	0	22,585		31,686	11,870
Transfer/ Deposit to R & R	120,000	20,000	40,000	40,000	40,000
Ending Balance	431,075	397,301	356,239	273,519	200,544

RESERVES

General R & R	2011-12	2012-13	2013-14	2014-15	2015-16
Beginning Balance	928,630	928,630	928,630	871,663	860,888
Deposits					
Capital Improvement Plan Expenditures			56,967	10,775	
Transfer/ Deposit to R & R					
Ending Balance	928,630	928,630	871,663	860,888	860,888

Villa Road R & R

	2011-12	2012-13	2013-14	2014-15	2015-16
Beginning Balance	23,401	43,401	49,166	22,721	44,768
Deposits	20,000	20,000	40,000	40,000	40,000
Capital Improvement Plan Expenditures		14,235	66,445	17,953	81,109
Ending Balance	43,401	49,166	22,721	44,768	3,659

Cart Path Reserve

	2011-12	2012-13	2013-14	2014-15	2015-16
Beginning Balance	0	100,000	83,531	83,531	83,531
Deposits	100,000				
Capital Improvement Plan Expenditures		16,469			
Ending Balance	100,000	83,531	83,531	83,531	83,531

FY 11-12 Operating Budget	\$	990,287
3 Months	\$	247,572
4 Months	\$	330,096

DISTRICT # 3 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 4.67 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.

PCI	Description
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 # 3 as 1.56% fair, 46.88% satisfactory and 51.56% 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 for the District will not fall below a PCI of 70.

MAINTENANCE PLAN

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

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

Year One - Crack Sealing

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

Year Two – Micro-Resurfacing

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

Year Four- Surface Rejuvenator

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

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

Project Review

Once the pavement work is completed, the overall pavement condition will be assessed by District Property Management to see if the goals and objectives that were originally set have been met. Project review will include noting the treatment type, treatment date, the improvement in condition, the improvement in serviceability, and other feedback information. 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 \$179,742 and a total maintenance cost of \$42,410. Cost breakdown by year is shown below.

FY 2011-12

Crack Sealing - Villa Natchez

Total Capital Cost: \$0 Total Maintenance Cost: \$3,600

FY 2012-13

Crack Sealing - Villa Alexandria, Villa Valdosta, Fernandina Villas and the Carriage Houses at Glenview

Double Micro-Resurfacing - Villa Natchez

Rejuvenator - Villa Berea

Total Capital Cost: \$14,235 Total Maintenance Cost: \$23,992

FY 2013-14

Crack Sealing - Amelia Villas
Double Micro-Resurfacing - Villa Alexandria, Villa Valdosta, Fernandina Villas and the
Carriage Houses at Glenview

Total Capital Cost: \$66,445 Total Maintenance Cost: \$3,600

FY 2014-15

Crack Sealing - Villa St. Simons and the Cottages at Summerchase
Double Micro-resurfacing - Amelia Villas
Rejuvenator - Villa Natchez

Total Capital Cost: \$17,953 Total Maintenance Cost: \$11,218

FY 2015-16

Double Micro-Resurfacing – Villa St Simons and the Cottages of Summerchase
Rejuvenator – Villa Alexandria, Villa Valdosta, Fernandina Villas and Carriage Houses at
Glenview

Total Capital Cost: \$81,109 Total Maintenance Cost: \$0

DISTRICT # 3 CAPITAL IMPROVEMENT PLAN (CIP) - ROADS

VILLA	SQ YARDS	Latest Improvements	Recommended Work	2011-12	2012-13	2013-14	2014-15	2015-16
Villa Berea	10,647.44	Crack Seal/Single Micro Resurface FY 10-11	Rejuvenator 12-13		\$ 8,092			
Villa Alexandria	4,885.11		Crack Seal 12-13/Double Micro-Resurface 13-14/REJ 15-16		\$ 3,600	\$ 15,828		\$ 3,713
Villa Natchez	3,313.22		Crack Seal 11-12/Double Micro-Resurface 12-13/REJ 14-15	\$ 3,600	\$ 10,735		\$ 2,518	
Villa St. Simons	8,368.22		Crack Seal 14-15/Double Micro-Resurface 15-16/REJ 17-18				\$ 3,600	\$ 27,113
Villa Valdosta	8,003.22		Crack Seal 12-13/Double Micro-Resurface 13-14/REJ 15-16		\$ 3,600	\$ 25,930		\$ 6,082
Amelia Villas	4,460.78		Crack Seal 13-14/Double Micro-Resurface 14-15/REJ 16-17			\$ 3,600	\$ 14,453	
Fernandina Villas	4,226.67		Crack Seal 12-13/Double Micro-Resurface 13-14/REJ 15-16		\$ 3,600	\$ 13,694		\$ 3,212
Cottages at Summerchase	10,565.00		Crack Seal 14-15/Double Micro-Resurface 15-16/REJ 17-18				\$ 3,600	\$ 34,231
Carriage Houses at Glenview	2,312.78		Crack Seal 12-13/Double Micro-Resurface 13-14/REJ 15-16		\$ 3,600	\$ 7,493		\$ 1,758
*Mobilization - Micro-Resurfacing					\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
*Mobilization - Rejuvenator					\$ 1,500		\$ 1,500	\$ 1,500
VILLA SQUARE YARDS TOTAL	56,782.44							

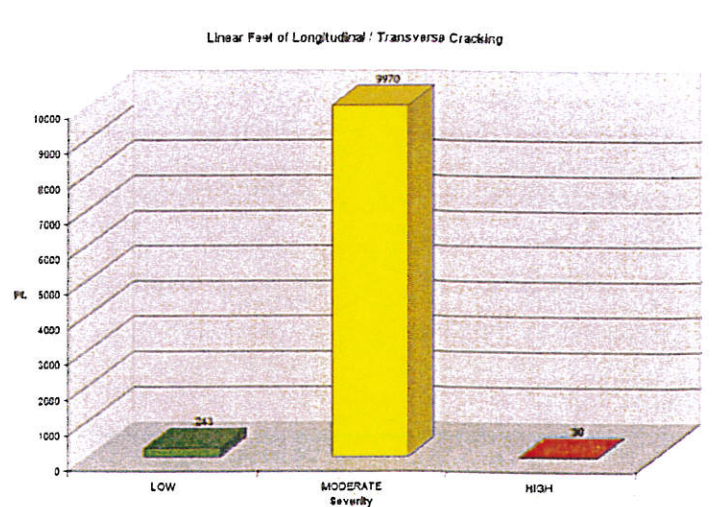
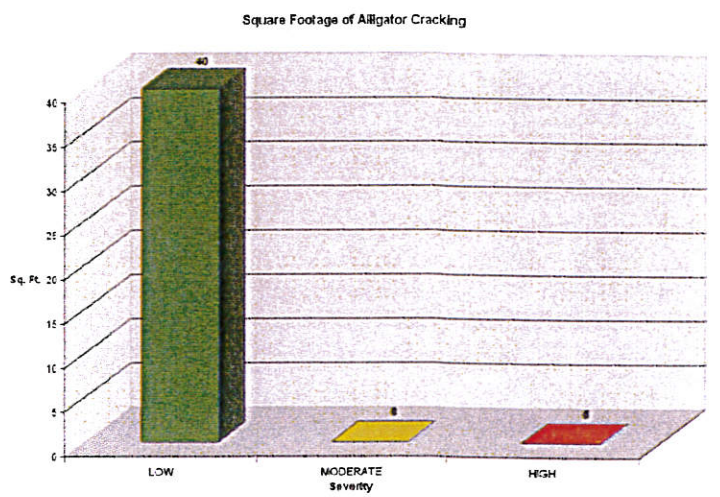
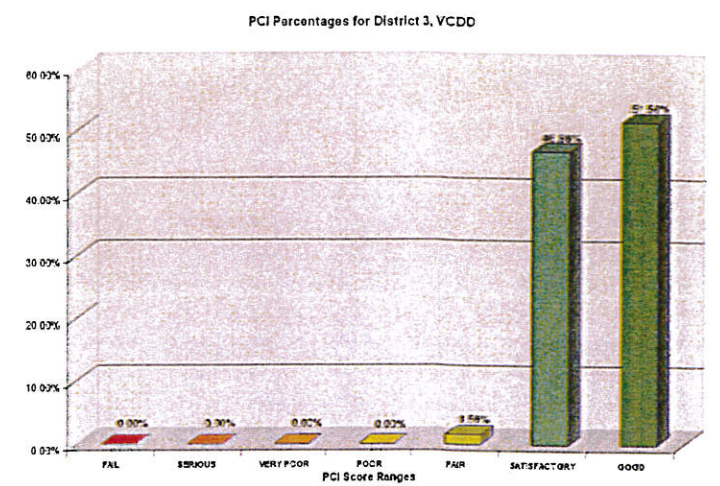
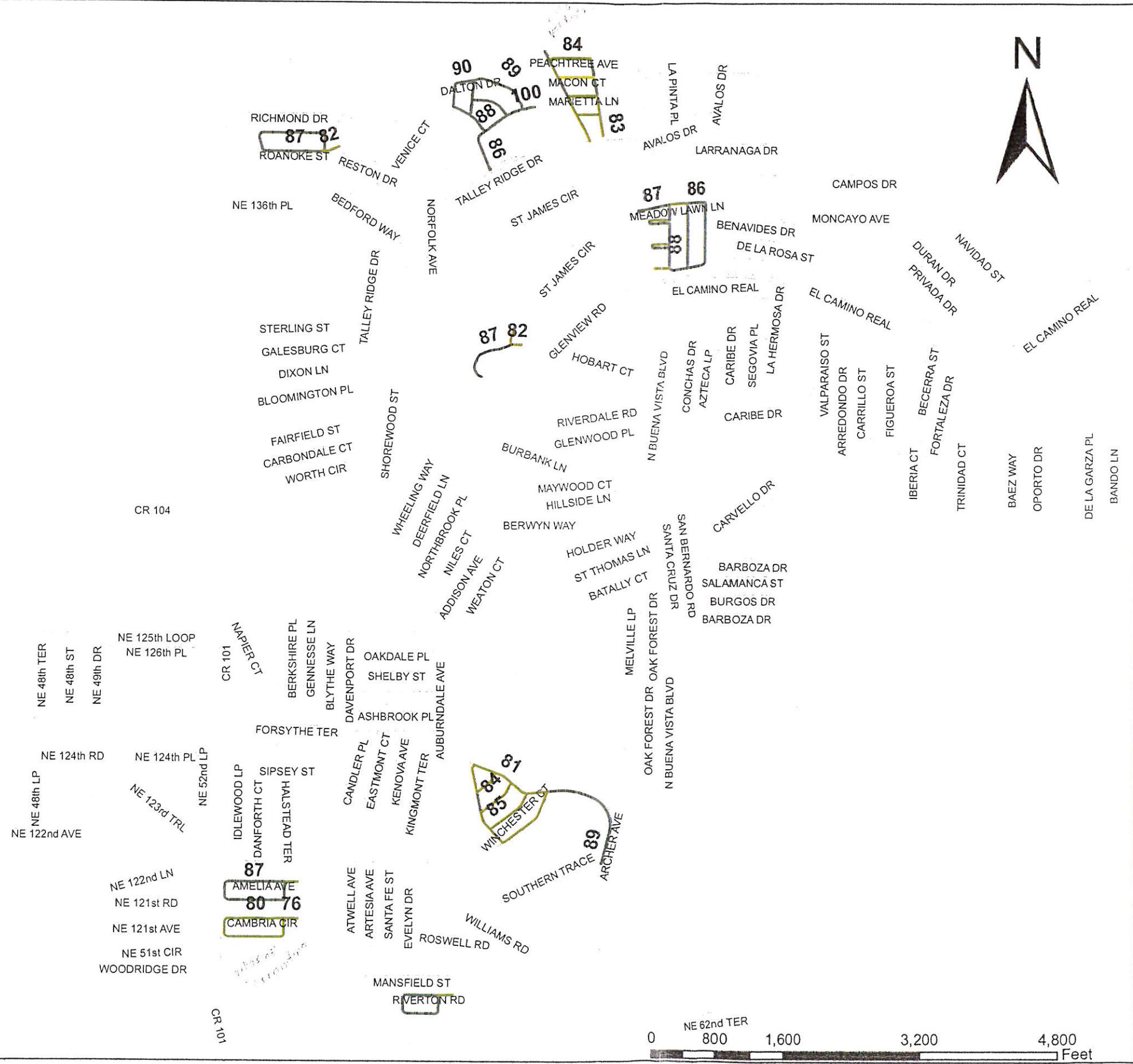
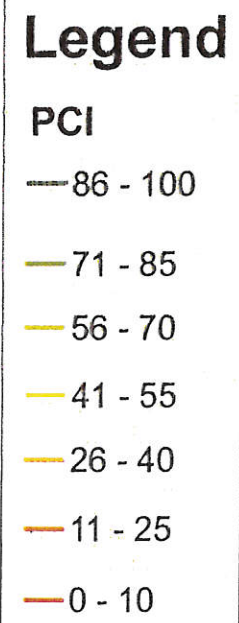
TOTAL CIP VILLA ROAD COST DISTRICT 3	\$222,152			\$ 3,600	\$ 38,227	\$ 70,045	\$ 29,171	\$ 81,109
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District #3 Capital CIP Costs	\$179,742			\$ -	\$ 14,235	\$ 66,445	\$ 17,953	\$ 81,109
District #3 Maintenance CIP Costs	\$42,410			\$ 3,600	\$ 23,992	\$ 3,600	\$ 11,218	\$ -
TOTAL DISTRICT #3 ROAD CIP COSTS	\$222,152							

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
Mill and Overlay (per sq yd)	\$ 4.80
Single Micro-Resurfacing (per sq yd)	\$ 2.17
Roll - after Resurfacing (per sq yd)	\$ 0.10

VCDD, FL District 3 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 3
 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:

- 3 board fence white fence replacement is calculated at \$8.76 per linear foot
- 4 board fence replacement is calculated at \$9.77 per linear foot
- For areas that require animal wire the cost is calculated at \$11.77 per linear foot
- Fence painting is calculated at \$1.00 for 4 board and \$1.95 for white 3 board per linear foot

DISTRICT # 3 FENCE REPLACEMENT PROGRAM

District #3 hosts the H. Gary Morse Wildlife Preserve which is 32.84 acres. Roadway fence includes the western side of Buena Vista Boulevard and perimeter fencing along Units 33, 34, 42, and Summerchase.

The proposed fence replacement plan for Fiscal Year 2011-12 through Fiscal Year 2015-16 is estimated at a capital total cost of \$67,742 and maintenance costs of \$8,538. Cost breakdown by year is shown below.

FY 2011-12

No capital projects.

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

FY 2012-13

No capital projects.

Total Capital Cost: \$0 Total Maintenance Cost: \$8,538

FY 2013-14

Fiscal Year 2013-14 includes approximately 4,840 linear feet of fence replacement for the H. Gary Morse Wildlife Preserve.

Total Capital Cost: \$56,967 Total Maintenance Cost: \$0

FY 2014-15

Fiscal Year 2014-15 includes replacement of the 3 board white fence located along Unit 42 totaling approximately 1,230 linear feet.

Total Capital Cost: \$10,775 Total Maintenance Cost: \$0

FY 2015-16

No capital projects.

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

DISTRICT # 3 CAPITAL IMPROVEMENT PLAN - FENCE COSTS

FENCE REPLACEMENT

District # 3 Fence Replacement	Descriptor/ Location	Year Built or Acquired	Useful Life of Asset in Years	Measurement LF or SF	Condition	Style of Boards	LATEST MAJOR IMPROVEMENT Date Explanation		RECOMMENDED WORK & METHODOLOGY	2011-12	2012-13	2013-14	2014-15	2015-16
H. Gary Morse Preserve *	Along Stirrup Cup Golf Course		15	4,840	LF	Fair	4	2008-09	Painted	LF x Cost			\$56,967	
Unit 33	West Side of Buena Vista		15	2,500	LF	Good	4	2008-09	Painted	LF x Cost				
Unit 34	West Side of Buena Vista		15	4,202	LF	Good	4	2008-09	Painted	LF x Cost				
Unit 42	White 3 Board		15	1,230	LF	Fair	3	2009-10	Painted	LF x Cost			\$10,775	
Unit 634 - Tract A Summerchase	Cart Path behind and across multi-modal trail		15	1,836	LF		4			LF x Cost				
TOTALS												\$56,967	\$10,775	\$0

REPLACEMENT COST FACTOR @ \$8.76 per linear foot (3 Board White Fence)
 REPLACEMENT COST FACTOR @ \$9.77 per linear foot (4 Board Fence)
 * REPLACEMENT COST FACTOR IS \$11.77 (4 board) per linear foot due to animal wire

FENCE PAINTING

District # 3 Fence Painting	Descriptor/ Location	Year Built or Acquired	Useful Life of Asset in Years	Measurement LF or SF	Condition	Style of Boards	LATEST MAJOR IMPROVEMENT Date Explanation		RECOMMENDED WORK & METHODOLOGY	2011-12	2012-13	2013-14	2014-15	2015-16
Gary Morse Preserve	Along Stirrup Cup Golf Course		15	4,840	LF	Fair	4	2008-09	Painted \$4,114	LF x Cost			R	
Unit 33	West Side of Buena Vista		15	2,500	LF	Good	4	2008-09	Painted	LF x Cost		\$2,500		
Unit 34	West Side of Buena Vista		15	4,202	LF	Good	4	2008-09	Painted	LF x Cost		\$4,202		
Unit 42	White Fence		15	1,230	LF	Fair	3	2009-10	Painted \$2,285	LF x Cost			R	
Unit 634 - Tract A Summerchase	Cart Path behind and across multi-modal trail		15	1,836	LF		4			LF x Cost		\$1,836		
TOTALS											\$8,538	\$0	\$0	\$0

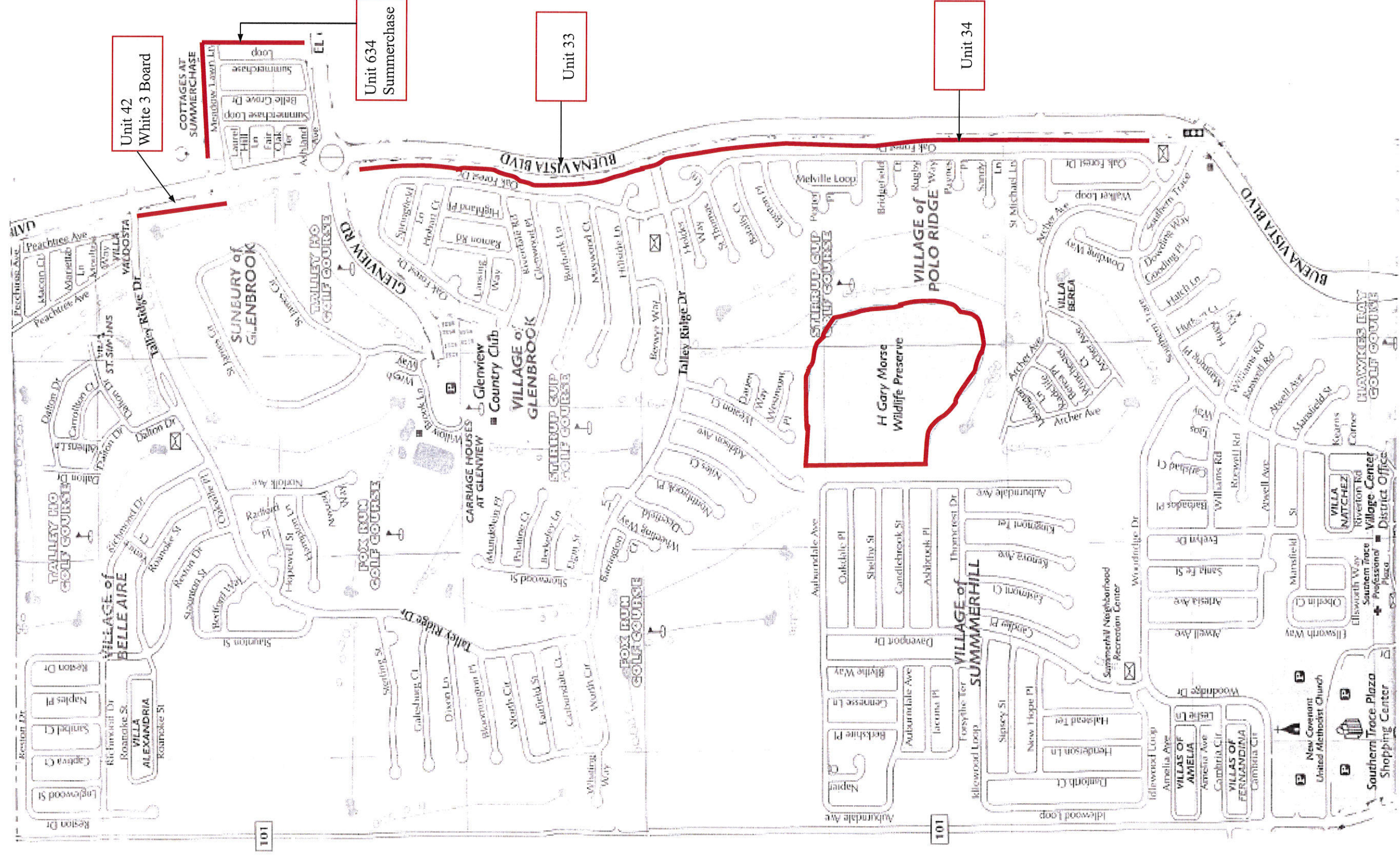
3 Board Painting Cost is \$0.75 per linear foot
 4 Board Painting Cost is \$1.00 per linear foot

R = Replacement Year

CAPITAL IMPROVEMENT PLAN FENCE COSTS

District #3 Capital Costs	\$67,742		\$0	\$0	\$56,967	\$10,775	\$0
District #3 Maintenance Costs	\$8,538		\$0	\$8,538	\$0	\$0	\$0
TOTAL DISTRICT # 3 FY 2011-2016	\$76,280		\$0	\$8,538	\$56,967	\$10,775	\$0

District #3 Fences



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

DISTRICT # 3 CAPITAL IMPROVEMENT PLAN - WALLS

	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						
Unit 634 Summerchase Villa	Buena Vista Blvd	Pre cast Concrete	2002	100	1,740	LF	7	Fair	FY 09-10	Painted	LF x HGT x Cost				\$ 7,308	
Unit 609 Villa Valdosta	Talley Ridge Dr	Stucco	1999	100	2,450	LF	7	Good	FY 10-11	Painted	LF x HGT x Cost					\$10,290
Unit 632 Fernandina Villa	Woodridge Drive	Pre cast Concrete	2002	100	3,000	LF	7	Fair	FY 09-10	Painted	\$17,035 LF x HGT x Cost				\$12,600	
Unit 633 Ameila Villa	Woodridge Drive	Pre cast Concrete	2002	100	1,800	LF	7	Fair	FY 09-10	Painted	LF x HGT x Cost				\$ 7,560	
Glenbrook Entry Sign	Buena Vista Blvd			100				Good	FY 09-10	Painted	Quote					\$ 2,490
Belle Aire Entry Sign	Buena Vista Blvd			100				Good	FY 10-11	Painted						
Polo Ridge Entry Sign	Buena Vista Blvd			100				Good	FY 09-10	Painted	Quote					\$ 2,490
GRAND TOTAL DISTRICT #3 WALL & ENTRY PAINTING					8,990	LF						\$ -	\$ -	\$ -	\$27,468	\$15,270

PAINTING @ \$.60 per Foot

District #3 Capital Costs	\$0															
District #3 Maintenance Costs	\$42,738											\$0	\$0	\$0	\$0	\$0
GRAND TOTAL FY 2011-2016	\$42,738											\$0	\$0	\$0	\$27,468	\$15,270

DISTRICT # 3 CAPITAL IMPROVEMENT PLAN - OTHER PROJECTS

Descriptor/ Location	Measurement	Year Built or Acquired	LATEST MAJOR IMPROVEMENT		RECOMMENDED WORK & METHODOLOGY	2011-12	2012-13	2013-14	2014-15	2015-16
			Date	Explanation						
Multi Modal Path Project BVB	17,773 SY	2009/10		Rebuilt	\$0.76 per SY	Rejuvenator every 5 YRS	\$13,508			
Multi Modal Path Proj - Summerchase	1,922 SY	2009/10		Rebuilt	\$0.76 per SY	Rejuvenator every 5 YRS	\$1,461			
Multi Modal Path - Mobilization							\$1,500			
TOTALS						\$0	\$16,469	\$0	\$0	\$0

CAPITAL IMPROVEMENT PLAN OTHER PROJECT COSTS

District #3 Capital Costs	\$16,469		\$0	\$16,469	\$0	\$0	\$0
District #3 Maintenance Costs	\$0		\$0	\$0	\$0	\$0	\$0
TOTAL DISTRICT # 3 FY 2011-2016	\$16,469		\$0	\$16,469	\$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 #3, including budgets, audits, board meetings, agendas and minutes.