



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

# TABLE OF CONTENTS

## COMMUNITY DEVELOPMENT DISTRICT #4 ELECTED OFFICIALS

### MAP OF DISTRICT #4

	PAGE
CAPITAL IMPROVEMENT PLAN OVERVIEW.....	1-2
FUNDING SUMMARY.....	3
WORKING CAPITAL and R & R FUND BALANCES.....	4
DISTRICT ROADS.....	5-10
DISTRICT FENCE.....	11-15
DISTRICT WALLS & PAINTING.....	16
OTHER PROJECTS.....	17
FOR ADDITIONAL INFORMATION.....	18

**COMMUNITY DEVELOPMENT DISTRICT #4 ELECTED OFFICIALS**

**Paul Kelly Chair  
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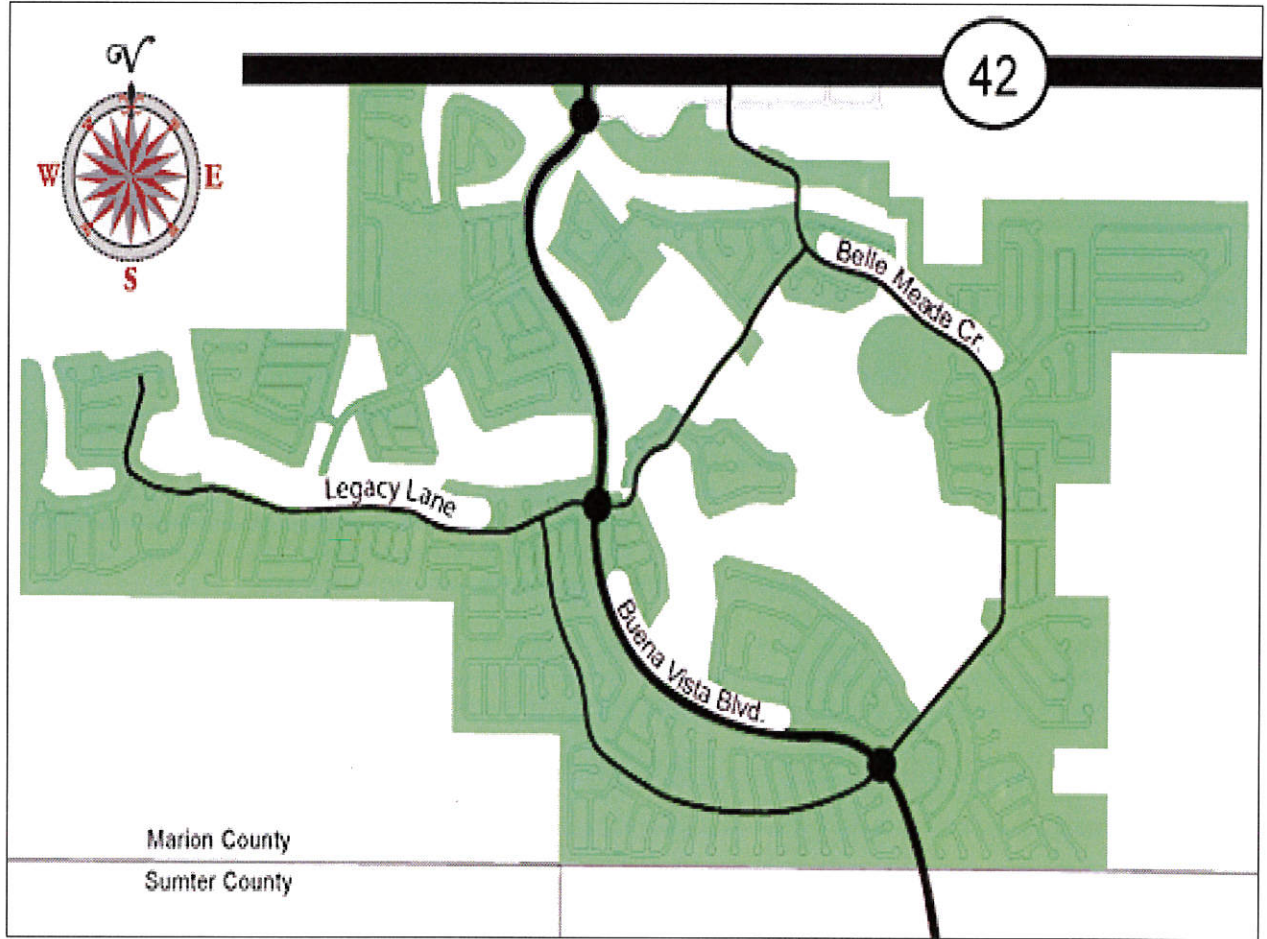
**Don Deakin Vice Chair  
Term through 2014  
750-5395  
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Term through 2012  
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# Community Development District # 4



## CAPITAL IMPROVEMENT PLAN OVERVIEW

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

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

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

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

The FY 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. Beginning in Fiscal Year 2014-15 District 4 will begin to incorporate surplus revenue funds from their 2010 and 2012 debt service reserves into the CIP. Two additional funding sources have been set up for the 2010 and the 2012 bond series. These funds are required to be used for capital projects within the infrastructure areas purchased with the original bonds.

Every capital project included in this CIP has an adequate funding source identified for the project. There is not an increase in maintenance assessments included in this five-year plan.

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

A Project Funding Summary found on page 3 provides an overview of the project totals and the funding source by fiscal year with total recaps by project type and by funding source. The Working Capital 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 # 4 PROJECT FUNDING SUMMARY

PROJECT TOTAL BY SOURCE	ROADS		FENCE		WALL	OTHER	TRF to R & R
	Capital	Maint.	Capital	Maint.			
<b>2011-12</b>							
Operating				\$7,023			
Working Capital							\$268,882
General R & R							
Road R & R	\$91,102						
Fence R & R	\$0						
<b>2012-13</b>							
Operating				\$5,325	\$13,797		
Working Capital							\$260,000
General R & R					\$19,443	Multi Modal	
Road R & R	\$245,016						
Fence R & R	\$0						
<b>2013-14</b>							
Operating							
Working Capital							\$260,000
General R & R							
Road R & R	\$444,611						
Fence R & R	\$0						
<b>2014-15</b>							
Operating				\$1,375			
Working Capital		\$14,400					\$260,000
General R & R							
Road R & R							
Fence R & R			\$52,222				
Restricted Cap 2010			\$77,506				
Restricted Cap 2012			\$51,567				
<b>2015-16</b>							
Operating					\$13,020		
Working Capital		\$39,600					\$260,000
General R & R							
Road R & R	\$55,167						
Fence R & R	\$0						
Restricted Cap 2010	\$27,716						
Restricted Cap 2012	\$26,673						
<b>TOTAL CIP FY 2011-2016 BY EXPENSE TYPE</b>	<b>\$ 890,285</b>	<b>\$ 54,000</b>	<b>\$ 181,295</b>	<b>\$ 13,723</b>	<b>\$ 26,817</b>	<b>\$ 19,443</b>	<b>\$ 1,308,882</b>

Project	Project Expense Capital/Maint. Recap		Total
	Capital	Maint.	
Road	\$890,285	\$54,000	\$944,285
Fence	\$181,295	\$13,723	\$195,018
Wall	\$0	\$26,817	\$26,817
Other	\$19,443	\$0	\$19,443
<b>FIVE YEAR TOTAL</b>	<b>\$1,091,023</b>	<b>\$94,540</b>	<b>\$1,185,563</b>

Project Funding/Expense Recap	Funding Source	Expense
Working Capital	\$73,443	
General R & R	\$0	
Fence R & R	\$52,222	
Road R & R	\$835,896	
Restricted Cap 2010	\$105,222	
Restricted Cap 2012	\$78,240	
<b>TOTAL</b>	<b>\$1,185,563</b>	

**DISTRICT 4 - FIVE YEAR CAPITAL IMPROVEMENT PLAN  
WORKING CAPITAL & R & R FUND 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	824,210	857,225	907,138	961,942	987,648
Add Deposits	1,781,983	1,784,558	1,784,558	1,784,558	1,784,558
Less Expenditures - Operating	1,480,086	1,455,202	1,469,754	1,484,452	1,499,296
Less Capital Improvement Plan Expenditures	0	19,443	0	14,400	39,600
Less Transfer	268,882	260,000	260,000	260,000	260,000
Ending Balance	857,225	907,138	961,942	987,648	973,310

**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	707,771	707,771	707,771	707,771	707,771
Add Deposits	0	0	0	0	0
Less Capital Improvement Plan Expenditures	0	0	0	0	0
Less Transfer/Add Deposits					
Ending Balance	707,771	707,771	707,771	707,771	707,771

<b>Road Maintenance 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	1,747,190	1,863,970	1,803,954	1,568,343	1,757,343
Add Deposits	207,882	199,000	199,000	199,000	199,000
Less Expenditures - Transmap	0	14,000	0	0	0
Less Capital Improvement Plan Expenditures	91,102	245,016	444,611	0	55,167
Ending Balance	1,863,970	1,803,954	1,568,343	1,757,343	1,901,176

<b>Fence 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		61,000	122,000	183,000	191,778
Add Deposits	61,000	61,000	61,000	61,000	61,000
Less Capital Improvement Plan Expenditures	0	0	0	52,222	0
Ending Balance	61,000	122,000	183,000	191,778	252,778

<b>Restricted Capital Project 2010 (Excess Revenue)</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
Beginning Balance		0	0	0	0
Add Deposits	0	0	0	77,506	27,716
Less Capital Improvement Plan Expenditures	0	0	0	77,506	27,716
Ending Balance	0	0	0	0	0

<b>Restricted Capital Project 2012 (Excess Revenue)</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
Beginning Balance		0	0	0	0
Add Deposits	0	0	0	51,567	26,673
Less Capital Improvement Plan Expenditures	0	0	0	51,567	26,673
Ending Balance	0	0	0	0	0

FY 11-12 Operating Budget	\$ 1,480,086
3 Months	\$ 370,022
4 Months	\$ 493,362



## **DISTRICT # 4 PAVEMENT AND ROAD MANAGEMENT**

Included within the District are three types of roads: villa, residential and collector roads. District 4 is responsible for maintaining approximately 9.23 miles of villa roads, approximately 27.31 miles of residential roads and approximately 7.73 miles of collector roads.

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

### **PAVEMENT MANAGEMENT SYSTEM PROCESS**

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

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

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

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 # 4 as 0.18% fair, 7.09% satisfactory and 92.73% as good.

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

## **MAINTENANCE PLAN**

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

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

### **Year One - Crack Sealing**

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

## **Year Two – Micro-Resurfacing**

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

## **Year Four- Surface Rejuvenator**

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

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

## **Project Review**

Once the pavement work is completed, the overall pavement condition will be assessed by District Property Management to see if the goals and objectives that were originally set have been met. Project review will include noting the treatment type, treatment date, the improvement in condition, the improvement in serviceability, and other feedback information. 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 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, the unit, square yardage of the residential road, the total collector roads along with the recommended work, the year the cost would occur, and annual/cumulative capital and maintenance costs. Crack Sealing is also included identifying operating costs and work timetables.

## CAPITAL IMPROVEMENT PLAN FUNDING ANALYSIS

A Project Funding Summary is provided that reflects the dollar amount for road capital and maintenance projects by year for five (5) fiscal years. The funding analysis considers several funding sources including working capital, General R & R, Road R & R, and Fence 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 \$890,285 and a total maintenance cost of \$54,000. Cost breakdown by year is shown below.

### **FY 2011-12**

Surface Rejuvenator – All Villa Roads

**Total Capital Cost: \$91,102 Total Maintenance Cost: \$0**

### **FY 2012-13**

Surface Rejuvenator – All Residential Roads

**Total Capital Cost: \$245,016 Total Maintenance Cost: \$0**

**FY 2013-14**

Double Micro-resurfacing – All Collector Roads

**Total Capital Cost: \$444,611 Total Maintenance Cost: \$0**

**FY 2014-15**

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

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

**FY 2015-16**

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

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

**Total Capital Cost: \$109,556 Total Maintenance Cost: \$39,600**

**DISTRICT #4 CAPITAL IMPROVEMENT COSTS - ROADS**

VILLA	Phase	PCI AVG	SQ YARDS	Latest Improvements	Recommended Work	2011-12	2012-13	2013-14	2014-15	2015-16
Ashleigh Villas	2	86	4,565.89		Rej 11-12 Crack Seal 14-15 Double Microsurface 15-16 Rej 17-18	\$3,653			\$3,600	\$14,793
Birchbrook Villas	3	88	2,577.56		Rej 11-12 Crack Seal 16-17 Double Microsurface 17-18 Rej 19-20	\$2,062				
Bromley Villas	2	88	3,976.67		Rej 11-12 Crack Seal 16-17 Double Microsurface 17-18 Rej 19-20	\$3,181				
Cameron Villas	2	88	7,227.56		Rej 11-12 Crack Seal 16-17 Double Microsurface 17-18 Rej 19-20	\$5,782				\$3,600
Chadwick Villas	1	87	6,351.56		Rej 11-12 Crack Seal 16-17 Double Microsurface 17-18 Rej 19-20	\$5,081				
Fairlawn Villas	1	88	6,456.89		Rej 11-12 Crack Seal 16-17 Double Microsurface 17-18 Rej 19-20	\$5,166				
Forsyth Villas	3	88	3,977.56		Rej 11-12 Crack Seal 16-17 Double Microsurface 17-18 Rej 19-20	\$3,182			\$3,600	\$31,496
Greenbriar Villas	1	86	9,720.89		Rej 11-12 Crack Seal 14-15 Double Microsurface 15-16 Rej 17-18	\$7,777			\$3,600	\$20,641
Ivystone Villas	2	88	6,916.67		Rej 11-12 Crack Seal 16-17 Double Microsurface 17-18 Rej 19-20	\$5,533				
Legacy Villas	1	86	6,370.67		Rej 11-12 Crack Seal 14-15 Double Microsurface 15-16 Rej 17-18	\$5,097			\$3,600	\$3,600
Mayfield Villas	3	88	2,862.00		Rej 11-12 Crack Seal 16-17 Double Microsurface 17-18 Rej 19-20	\$2,290				
Merry Oak Villas	2	87	7,384.00		Rej 11-12 Crack Seal 16-17 Double Microsurface 17-18 Rej 19-20	\$1,109				\$3,600
Morningview Villas	2	87	6,786.29		Rej 11-12 Crack Seal 15-16 Double Microsurface 16-17 Rej 18-19	\$5,907				\$3,600
Pincrest Villas	1	87	4,086.89		Rej 11-12 Crack Seal 15-16 Double Microsurface 16-17 Rej 18-19	\$5,429				\$3,600
Quail Ridge Villa	1	89	5,794.11		Rej 11-12 Crack Seal 17-18 Double Microsurface 18-19 Rej 20-21	\$4,635				
Sherrwood Villas	2	88	9,893.33		Rej 11-12 Crack Seal 16-17 Double Microsurface 17-18 Rej 19-20	\$7,155				\$3,600
Sunnyside Villas	1	87	4,281.33		Rej 11-12 Crack Seal 15-16 Double Microsurface 16-17 Rej 18-19	\$6,088				
Waverly Villas	1	88	5,546.67		Rej 11-12 Crack Seal 16-17 Double Microsurface 17-18 Rej 19-20	\$4,437				\$3,500
Mobilization - Micro-Surface										
Mobilization - Rejuvenator										
<b>TOTAL VILLA ROADS DISTRICT 4</b>			<b>106,173.21</b>			<b>\$91,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,800</b>	<b>\$88,430</b>

Unit 44	1	88	26,506.67		Rej 12-13 Crack Seal 16-17 Double Microsurface 17-18 Rej 19-20	\$20,145				
Unit 45	2	88	14,475.56		Rej 12-13 Crack Seal 16-17 Double Microsurface 17-18 Rej 19-20	\$11,001				\$3,600
Unit 46	1	87	13,591.11		Rej 12-13 Crack Seal 15-16 Double Microsurface 16-17 Rej 18-19	\$10,329				
Unit 47	1	88	18,933.33		Rej 12-13 Crack Seal 16-17 Double Microsurface 17-18 Rej 19-20	\$14,389				\$10,719
Unit 48	1	88	14,104.44		Rej 12-13 Crack Seal 16-17 Double Microsurface 17-18 Rej 19-20	\$10,719				
Unit 49	1	90	11,148.89		Rej 12-13 Crack Seal 18-19 Double Microsurface 19-20 Rej 21-22	\$8,473				\$3,600
Unit 50	1	86	10,995.56		Rej 12-13 Crack Seal 14-15 Double Microsurface 15-16 Rej 17-18	\$8,357				\$35,626
Unit 51	1	89	17,804.44		Rej 12-13 Crack Seal 17-18 Double Microsurface 18-19 Rej 20-21	\$13,531				
Unit 52	1	88	19,184.44		Rej 12-13 Crack Seal 16-17 Double Microsurface 17-18 Rej 19-20	\$14,580				\$3,600
Unit 53	1	88	15,064.44		Rej 12-13 Crack Seal 16-17 Double Microsurface 17-18 Rej 19-20	\$11,449				
Unit 54	1	87	25,500.00		Rej 12-13 Crack Seal 15-16 Double Microsurface 16-17 Rej 18-19	\$19,380				
Unit 55	1	88	7,913.33		Rej 12-13 Crack Seal 16-17 Double Microsurface 17-18 Rej 19-20	\$6,014				
Unit 56	2	88	10,022.22		Rej 12-13 Crack Seal 16-17 Double Microsurface 17-18 Rej 19-20	\$7,617				
Unit 57	2	88	8,562.22		Rej 12-13 Crack Seal 16-17 Double Microsurface 17-18 Rej 19-20	\$6,507				
Unit 58	1	88	5,606.67		Rej 12-13 Crack Seal 16-17 Double Microsurface 17-18 Rej 19-20	\$4,261				
Unit 59	2	87	13,131.11		Rej 12-13 Crack Seal 15-16 Double Microsurface 16-17 Rej 18-19	\$9,980				\$3,600
Unit 60	2	91	2,688.89		Rej 12-13 Crack Seal 19-20 Double Microsurface 20-21 Rej 22-23	\$2,044				
Unit 61	2	87	13,942.22		Rej 12-13 Crack Seal 15-16 Double Microsurface 16-17 Rej 18-19	\$10,520				\$3,600
Unit 62	2	87	18,482.22		Rej 12-13 Crack Seal 15-16 Double Microsurface 16-17 Rej 18-19	\$14,046				\$3,600
Unit 63	2	89	8,720.00		Rej 12-13 Crack Seal 17-18 Double Microsurface 18-19 Rej 20-21	\$6,627				
Unit 64	2	87	9,762.22		Rej 12-13 Crack Seal 15-16 Double Microsurface 16-17 Rej 18-19	\$7,419				\$3,600
Unit 65	2	88	20,517.78		Rej 12-13 Crack Seal 16-17 Double Microsurface 17-18 Rej 19-20	\$15,670				
Unit 66	2	89	13,760.00		Rej 12-13 Crack Seal 17-18 Double Microsurface 18-19 Rej 20-21	\$10,458				\$3,500
Mobilization - Micro-Surface										
Mobilization - Rejuvenator										
<b>TOTAL RESIDENTIAL ROADS DISTRICT # 4</b>			<b>320,417.76</b>			<b>\$0</b>	<b>\$245,016</b>	<b>\$0</b>	<b>\$3,600</b>	<b>\$60,726</b>

COLLECTOR ROADS DISTRICT # 4			136,145.40		Double Microsurface 13-14 Biodegradable Rejuvenator 16-17			\$441,111		
Mobilization								\$3,500		
<b>TOTAL COLLECTOR ROADS DISTRICT # 4</b>			<b>136,145.40</b>			<b>\$0</b>	<b>\$0</b>	<b>\$444,611</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL ALL DISTRICT # 4 ROADS</b>			<b>562,736.37</b>			<b>\$91,102</b>	<b>\$245,016</b>	<b>\$444,611</b>	<b>\$14,400</b>	<b>\$149,156</b>

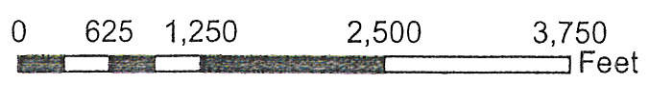
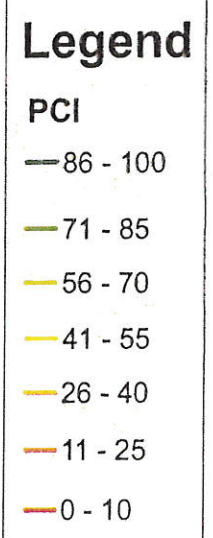
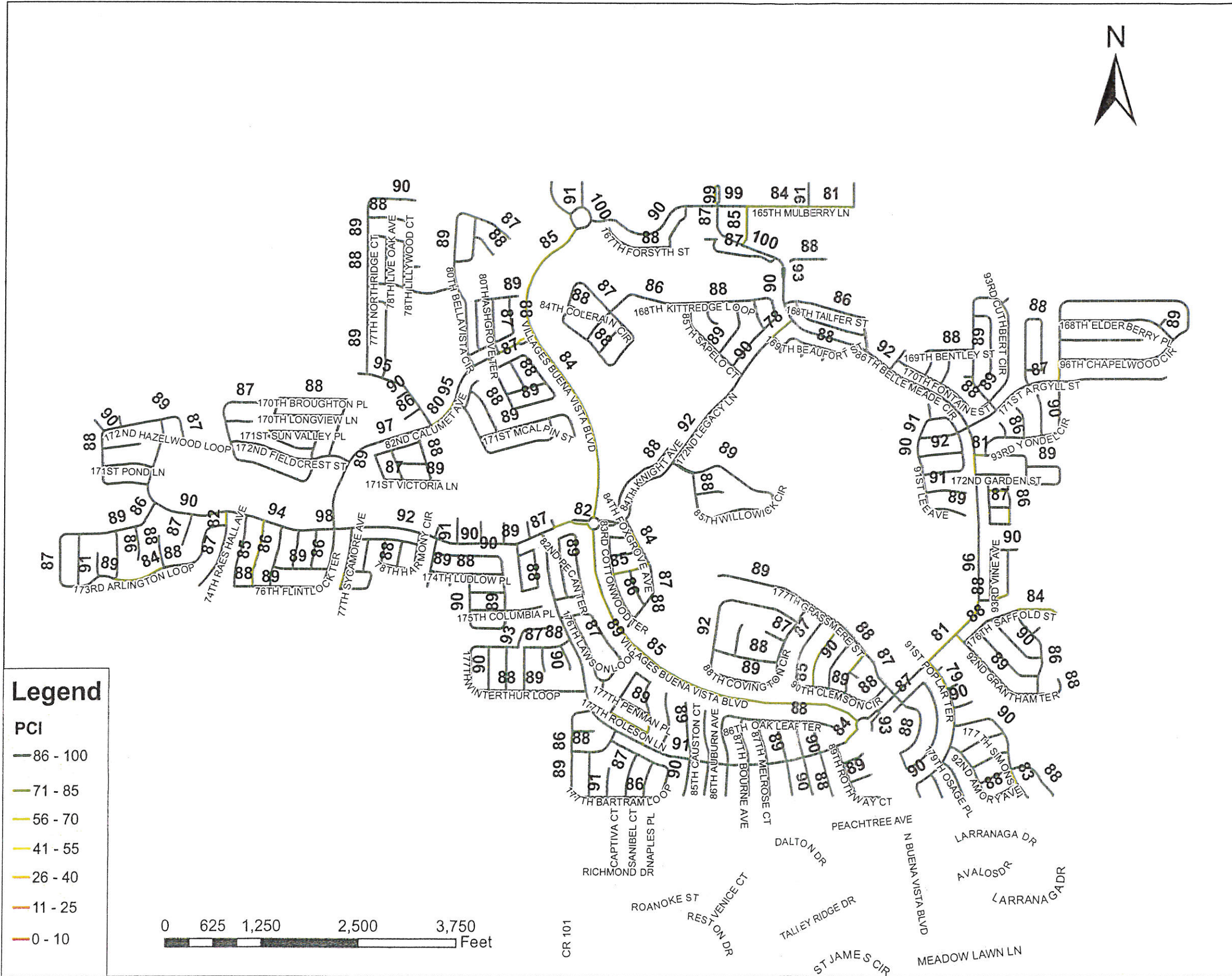
District #4 Road Capital Costs	\$890,285					\$91,102	\$245,016	\$444,611	\$0	\$109,556
District #4 Road Maintenance Costs	\$54,000					\$0	\$0	\$0	\$14,400	\$39,600
<b>TOTAL FY 2011-2016</b>	<b>\$944,285</b>					<b>\$91,102</b>	<b>\$245,016</b>	<b>\$444,611</b>	<b>\$14,400</b>	<b>\$149,156</b>

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

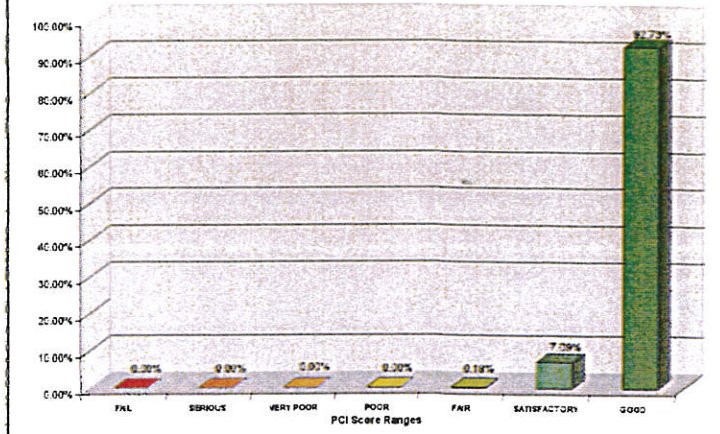
Crack Sealing and Patching (ea proj) \$ 3,600.00  
 Surface Rejuvenator (per sq yd) \$ 0.76  
 Double Micro-Resurfacing (per sq yd) \$ 3.14  
 Single Micro-Resurfacing \$ 2.17  
 Micro-Resurfacing Roll (per sq yd) \$ 0.10

Final - Sept 2012  
10

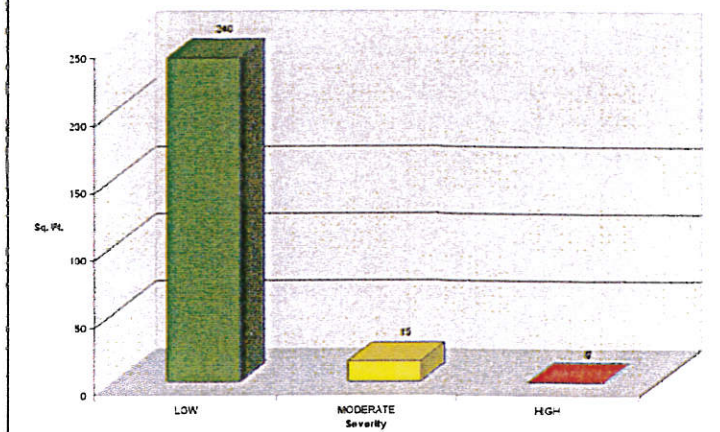
# VCDD, FL District 4 Pavement Analysis Project



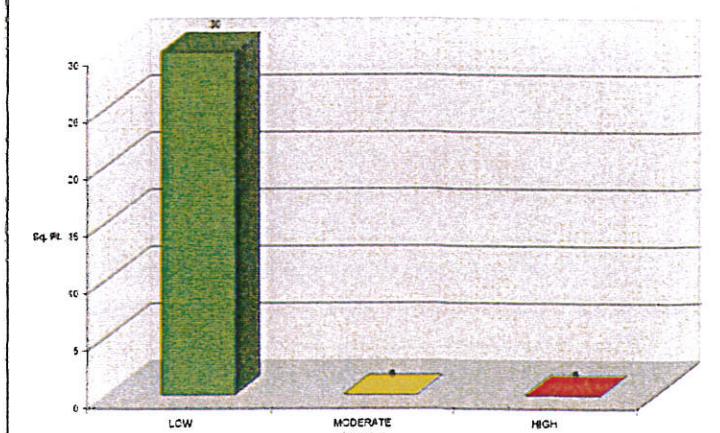
PCI Percentages for District 4, VCDD



Square Footage of Alligator Cracking



Square Footage of Block Cracking



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

Prepared By: Keith A. Luby Jr.  
 Source: VCDD, FL District 4  
 Printed: 11/4/2009

## **DISTRICT FENCE**

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

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

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

## **FENCE SURVEY**

District Property Management Supervisors 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 PROGRAM**

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

## **FENCE MAINTENANCE PROGRAM**

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



## FENCE REPLACEMENT

Wood fence replacement is estimated to occur approximately every fifteen (15) years. Composite fence replacement is estimated to occur approximately every twenty (20) years. Various conditions affect the cost calculations of fence replacement such as location, number of boards and additional fence support. A preserve is designed to protect the wildlife from direct human interaction. If the location of the preserve does not lend itself to direct access by truck, a project becomes more labor intensive as the boards and posts must be hand carried in and out for the work to be performed resulting in an increased per linear foot cost. Certain terrain conditions may require additional boards to support the fence or wire at the bottom of the structure to insure wildlife stays within a preserve and may increase the linear foot cost.

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

Cost prices are calculated at FY 2011-12 bid prices and consist of the following:

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

### DISTRICT # 4 FENCE REPLACEMENT PROGRAM

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

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

The proposed fence replacement plan for Fiscal Year 2011-12 through Fiscal Year 2015-16 is estimated at a capital cost of \$181,295 and a maintenance cost of \$13,723 for a total estimated cost of \$195,018. Cost breakdown by year is shown below:

#### FY 2011-12

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

**FY 2012-13**

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

**FY 2013-14**

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

**FY 2014-15**

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

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

**FY 2015-16**

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

## DISTRICT # 4 CAPITAL IMPROVEMENT PLAN - FENCE COSTS

### FENCE REPLACEMENT - WOOD & COMPOSITE

District # 4 Fence Replacement	Phase		Descriptor/ Location	Useful Life in Years	Measurement LF or SF	Fence Condition	Style of Boards	LATEST MAJOR IMPROVEMENT Date Explanation		RECOMMENDED WORK & METHODOLOGY	2011-12	2012-13	2013-14	2014-15	2015-16
Kestrel Preserve *	1		Belle Meade Circle	15	3,200 LF	Fair	4			LF x Cost Replacement 14/15					
Unit 62 *	2	Wetlands	Kelsea Louise Morse Preserve & Paige Mardsen Boone Preserve	15	2,048 LF	Fair	4	FY 07-08	Painted	LF x Cost Replacement 16/17				\$37,664	
Unit 44	1	Piedmont	Along Buena Vista Boulevard	15	4,370 LF	Fair	4	FY 09-10	Painted	LF x Cost Replacement 14/15					
Unit 46	1	Springdale	Along Buena Vista Boulevard	15	1,360 LF	Good	4	FY 08-09	Painted	LF x Cost Replacement 16/17				\$59,869	
Unit 47	1	Tract A	Along Buena Vista Boulevard	15	370 LF		4			LF x Cost Replacement 14/15					
Unit 48	1	Springdale	East Boundary	15	620 LF	Good	4	FY 08-09	Painted	LF x Cost Replacement 16/17				\$5,069	
Unit 50 - Tract B	1	East Bound	Dry Water Retention Area	25	314 LF	Good	PVC			LF x Cost Replacement 25/30					
Unit 52 - Tracts A & B	1		Dry Water Retention Area	25	1,020 LF	Good	PVC			LF x Cost Replacement 25/30					
Unit 53	1	Springdale	Along Buena Vista Boulevard	15	1,270 LF	Good	4	FY 08-09	Painted	LF x Cost Replacement 16/17					
Unit 53	1	Erin Glen	Along Buena Vista Boulevard	15	1,000 LF	Good	3	FY 10-11	Painted	LF x Cost Replacement 16/17					
Unit 56	2	Morningview	Along Buena Vista Boulevard	15	860 LF	Fair	4	FY 09-10	Painted	LF x Cost Replacement 14/15					
Unit 58	1	B/W Chadwick & Waverly	Along Buena Vista Boulevard	15	900 LF	Fair	4	FY 09-10	Painted	LF x Cost Replacement 14/15				\$11,782	
Unit 63	2		Karney Schwartz Hicks Preserve	15	1,425 LF	Fair	3			LF x Cost Replacement 16/17				\$12,330	
Unit 65	2	CR 42	CR 42 North Lots 57-68	15	918 LF	Fair	4	FY 09-10	Painted	LF x Cost Replacement 14/15					
Unit 65	2	CR 42	CR 42 Torrey Pine	15	1,326 LF	Fair	2	FY 09-10	Painted	LF x Cost Replacement 14/15				\$12,577	
Unit 217	1	Near Waverly Villas	Along Buena Vista Boulevard	15	1,080 LF	Fair	4	FY 09-10	Budgeted	LF x Cost Replacement 14/15				\$18,166	
Unit 220	1	Sunnyside Villas North Side	Sunnyside Villa North Side	15	650 LF	Fair	4	FY 08-09	Painted	LF x Cost Replacement 16/17				\$14,796	
Unit 222	2	Villas of Sherwood		15	625 LF	Fair	4	FY 10-11	Painted	LF x Cost Replacement 16/17					
Unit 226	2	Near MerryOak	Along Buena Vista Boulevard	15	660 LF	Fair	4	FY 09-10	Painted	LF x Cost Replacement 14/15				\$9,042	
<b>TOTALS</b>					<b>24,016 LF</b>					LF x Cost Replacement 14/15					
											\$0	\$0	\$0	\$181,295	\$0

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

**FENCE PAINTING - WOOD & COMPOSITE**

District # 4 Fence Painting		Descriptor/ Location	Useful Life in Years	Measurement LF or SF	Condition	Style of Boards	LATEST MAJOR IMPROVEMENT Date	Explanation	RECOMMENDED WORK & METHODOLOGY	2011-12	2012-13	2013-14	2014-15	2015-16		
		Belle Meade Circle	15	3,200	LF	Fair	4	FY 11-12	Budget	LF x Cost	Paint FY 18-19 / Replacement 14-15	\$4,000		R		
Unit 62	Wetlands	Kelsea Louise Morse Preserve & Paige Mardsen Boone Preserve	15	2,048	LF	Fair	4	FY 11-12	Budget	LF x Cost	Replacement 16-17 / Paint 20-21	\$2,560				
Unit 44	Piedmont	Along Buena Vista Boulevard	15	4,370	LF	Fair	4	FY 09-10	Painted	LF x Cost	Replacement 14-15	\$463		R		
Unit 46	Springdale	Along Buena Vista Boulevard	15	1,360	LF	Good	4	FY 08-09	Painted	LF x Cost	Paint FY 12-13 / Replacement 16-17		\$1,360			
Unit 47	Tract A	Along Buena Vista Boulevard	15	370						LF x Cost	Replacement 14-15			R		
Unit 48	Springdale	East Boundary	15	620	LF	Good	4	FY 08-09	Painted	LF x Cost	Paint FY 12-13 / 20-21 / Replacement 16-17	\$620				
Unit 50 - Tract B		Dry Water Retention Area	25	314	LF	Good					PVC Fencing - No painting					
Unit 52 - Tracts A & B		Dry Water Retention Area	25	1,020	LF	Good					PVC Fencing - No painting					
Unit 53	Springdale	Along Buena Vista Boulevard	15	1,270	LF	Good	4	FY 08-09	Painted	LF x Cost	Paint FY 12-13 / Replacement 16-17		\$1,270			
Unit 53	Erin Glen	Along Buena Vista Boulevard	15	1,000	LF	Good	3	FY 10-11	Painted	LF x Cost	Paint FY 14-15 / Replacement 16-17			\$750		
Unit 56	Morningview	Along Buena Vista Boulevard	15	860	LF	Fair	4	FY 09-10	Painted	LF x Cost	Replacement 14-15			R		
	B/W Chadwick & Waverly															
Unit 58		Along Buena Vista Boulevard	15	900	LF	Fair	4	FY 09-10	Painted	LF x Cost	Replacement 14-15			R		
Unit 63		Karney Schwartz Hicks Preserve	15	1,425	LF	Fair	4			LF x Cost	Paint FY 12-13 / 20-21 / Replacement 16-17	\$1,425				
Unit 65	CR 42	CR 42 North Lots 57-68	15	918	LF	Fair	4	FY 09-10	Painted	LF x Cost	Replacement 14-15			R		
Unit 65	CR 42	CR 42 Torrey Pine	15	1,326	LF	Fair	2	FY 09-10	Painted	LF x Cost	Replacement 14-15			R		
	Near Waverly Villas															
Unit 217		Along Buena Vista Boulevard	15	1,080	LF	Fair	4	FY 09-10	Budgeted	LF x Cost	Replacement 14-15			R		
	Sunnyside Villas North Side															
Unit 220		Sunnyside Villa North Side	15	650	LF	Fair	4	FY 08-09	Painted	LF x Cost	Paint FY 12-13 / 20-21 / Replacement 16-17	\$650				
Unit 222	Villas of Sherwood Near		15	625	LF	Fair	4	FY 10-11	Painted	LF x Cost	Paint FY 14-15 / Replacement 16-17			\$625		
Unit 226	MerryOak	Along Buena Vista Boulevard	15	660	LF	Fair	4	FY 09-10	Painted	LF x Cost	Replacement 14-15			R		
<b>TOTALS</b>				<b>24,016</b>	<b>LF</b>							<b>\$7,023</b>	<b>\$5,325</b>	<b>\$0</b>	<b>\$1,375</b>	<b>\$0</b>

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

**CAPITAL IMPROVEMENT PLAN FENCE COST**

District #4 Capital Costs	\$181,295													
District #4 Maintenance Costs	\$13,723									\$0	\$0	\$0	\$181,295	\$0
<b>TOTAL DISTRICT # 4 FY 2011 -2016</b>	<b>\$195,018</b>									<b>\$7,023</b>	<b>\$5,325</b>	<b>\$0</b>	<b>\$182,670</b>	<b>\$0</b>



**DISTRICT # 4 CAPITAL IMPROVEMENT PLAN - WALLS**

Unit	Descriptor/ Location	Type	Year Built	Useful Life of Asset in Years	Measurement LF or SF	Height in FT	Condition	LATEST MAJOR IMPROVEMENT Date	Explanation	RECOMMENDED WORK & METHODOLOGY	2011-12	2012-13	2013-14	2014-15	2015-16
Unit 227 Ashleigh Villa	Fieldcrest Ave	Pre cast Concrete	2002	100	1,130 LF	7	Fair	FY 09-10	Painted	LF x HGT x Cost					
Unit 228 Forsyth Villa	Mulberry Lane	Pre cast Concrete	2002	100	1,720 LF	7	Good			PAINT 12-13 / 19-20		\$ 7,224			
Unit 229 Birchbrook Villa	Belle Meade Circle	Pre cast Concrete	2002	100	925 LF	7	Good			PAINT 12-13 / 19-20		\$ 3,885			
Unit 230 Legacy Villa	Legacy Lane	Pre cast Concrete	2002	100	640 LF	7	Good			PAINT 12-13 / 19-20		\$ 2,688			
Unit 214 Fairlawn Villa	Belle Meade Circle	Stucco	2000	100	3,100 LF	7	Good	FY 08-09	Painted	PAINT 15-16					\$ 13,020
Unit 216 Chadwick Villa	Belle Meade Circle	Stucco	2001	100	2,475 LF	7	Fair	FY 09-10	Painted	PAINT 16-17					
Unit 218 Greenbriar Villa	Legacy Lane	Stucco	2001	100	2,150 LF	7	Fair	FY 09-10	Painted	PAINT 16-17					
Unit 219 Quail Ridge Villa	Belle Meade Circle	Stucco	2001	100	1,620 LF	7	Good	FY 10-11	Painted	PAINT 17-18					
Unit 223 Cameron Villa	Calumet Ave	Pre cast Concrete	2002	100	1,040 LF	7	Good	FY 10-11	Painted	PAINT 17-18					
Unit 224 Morningview Villa	Calumet Ave	Stucco	2002	100	2,470 LF	7	Good	FY 10-11	Painted	PAINT 17-18					
Unit 225 Greenwood Villa	Fieldcrest Ave	Pre cast Concrete	2002	100	2,065 LF	7	Good	FY 09-10	Painted	PAINT 16-17					

<b>GRAND TOTAL DISTRICT #4 WALL &amp; ENTRY PAINTING</b>					<b>19,335 LF</b>						<b>\$0</b>	<b>\$13,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,020</b>
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PAINTING @ \$.60 per Foot

District #4 Capital Costs	\$0										\$0	\$0	\$0	\$0	\$0
District #4 Maintenance Costs	\$26,817										\$0	\$13,797	\$0	\$0	\$13,020
<b>GRAND TOTAL FY 2011-2016</b>	<b>\$26,817</b>										<b>\$0</b>	<b>\$13,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,020</b>

## DISTRICT # 4 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						
Cart Path - Multi Modal Project - BVB	23,609 SY	2009-10			\$0.76 per SY plus \$1,500 mobilization Rejuvenator every 5 YRS		\$19,443			
<b>TOTALS</b>						<b>\$0</b>	<b>\$19,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### CAPITAL IMPROVEMENT PLAN OTHER PROJECT COSTS

District #4 Capital Costs	\$19,443					\$0	\$19,443	\$0	\$0	\$0
District #4 Maintenance Costs	\$0					\$0	\$0	\$0	\$0	\$0
<b>TOTAL DISTRICT # 3 FY 2011-2016</b>	<b>\$19,443</b>					<b>\$0</b>	<b>\$19,443</b>	<b>\$0</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 #4, including budgets, audits, board meetings, agendas and minutes.