



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

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COMMUNITY DEVELOPMENT DISTRICT #5 ELECTED OFFICIALS

MAP OF DISTRICT #5

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COMMUNITY DEVELOPMENT DISTRICT #5 ELECTED OFFICIALS

Ron Kaissling Chair

Term through 2012

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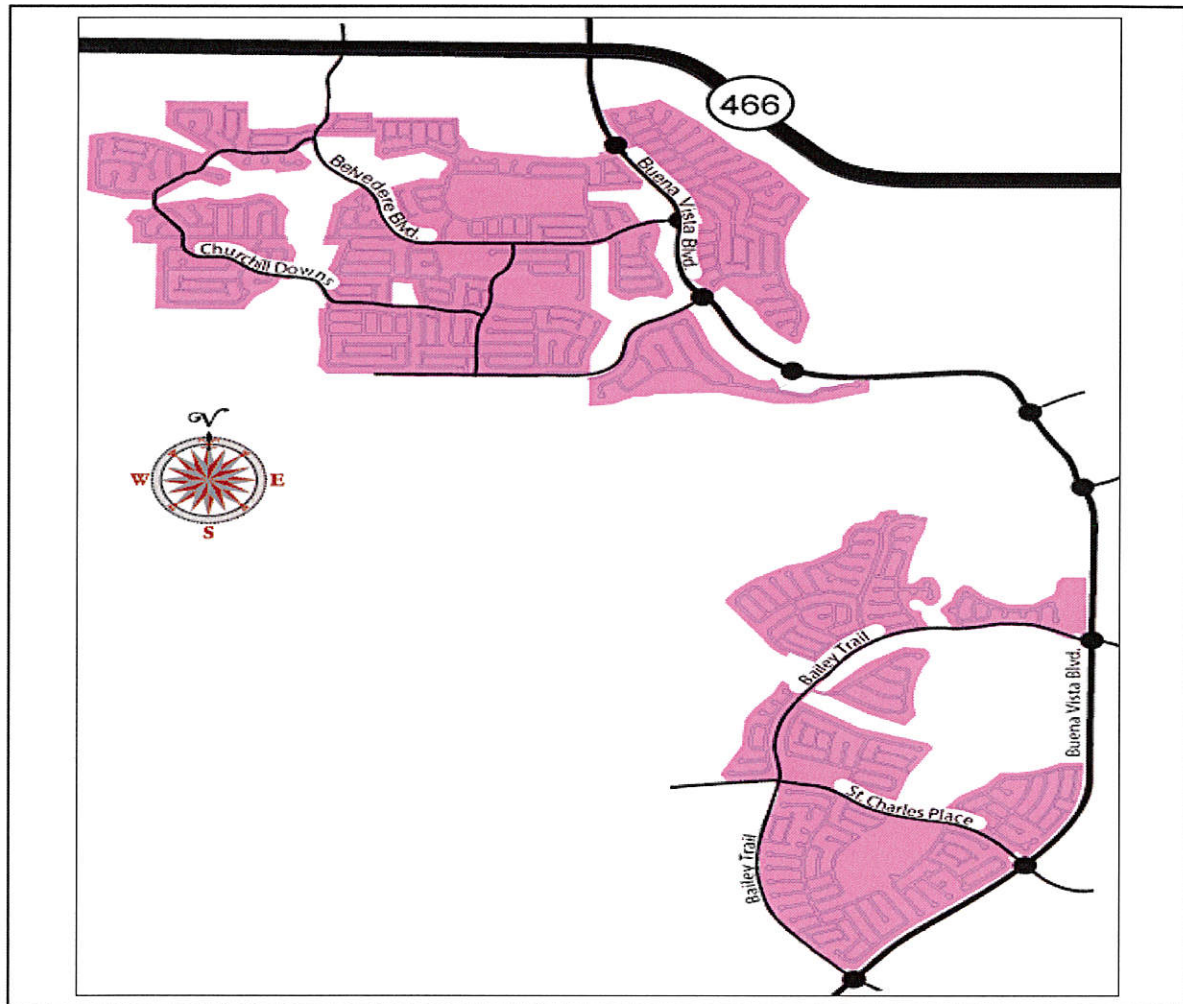
Gary Kadow

Term through 2014

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Gary.Kadow@districtgov.org

Community Development District #5



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 road infrastructure that have a unit cost of \$10,000 or more and a useful life that exceeds one year. The estimated costs are based on current year dollars.

FUNDING SOURCES

The original construction of the District's infrastructure was funded through a bond issue however; the objective was to fund the ongoing maintenance and replacement costs with the District's maintenance assessment revenues. One of the purposes of the CIP is to minimize the spikes in the assessment through long-term planning. Over the past years, the Districts have designated funds to be placed in reserves for roads, multi-modal paths and general purposes. These reserve funds in addition to the available working capital funds were considered to determine the funding for the five-year plan.

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

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

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

A Project Funding Summary found on page 3 provides an overview of the project totals and the funding source by fiscal year with total recaps by project type and by funding source. The Working Capital and R & R Fund Balances found on page 4 is a summary of the funding sources by type by fiscal year. This report reflects the balances of the funding sources by fiscal year and highlights the funding source ending balance at the end of the five-year plan.

This Capital Improvement Plan is an end result of numerous hours of work by the District's staff and the Board of Supervisors working collaboratively to provide a planning and financial tool for the sustainability of the District.

DISTRICT # 5 PROJECT FUNDING SUMMARY

PROJECT TOTAL BY SOURCE	ROADS		WALL		OTHER	TRF to ROAD R&R
	Capital	Maint.	Capital	Maint.		
2011-12						
Operating	\$450,909			\$909		\$450,000
Working Capital	\$58,627	\$6,236		\$27,391		
General R & R	\$0					
Road R & R	\$0					
2012-13						
Operating	\$450,909			\$909		\$450,000
Working Capital	\$21,207	\$8,762		\$12,445		
General R & R	\$0					
Road R & R	\$0					
2013-14						
Operating	\$450,909			\$909		\$450,000
Working Capital	\$101,690	\$37,584		\$64,106		
General R & R	\$0					
Road R & R	\$18,556					
2014-15						
Operating	\$450,909			\$909		\$450,000
Working Capital	\$92,148	\$14,400		\$77,748		
General R & R	\$0					
Road R & R	\$147,292					
2015-16						
Operating	\$450,544			\$544		\$450,000
Working Capital	\$12,232	\$12,232				
General R & R	\$0					
Road R & R	\$68,118					
TOTAL CIP FY 2011-2016 BY EXPENSE TYPE	\$ 258,966	\$ 79,214	\$ -	\$ 185,870	\$ -	\$ 2,250,000

Project Expense Capital/Maint. Recap		
Project	Capital	Total
Road	\$258,966	\$338,180
Wall	\$0	\$185,870
Other	\$0	\$0
FIVE YEAR TOTAL	\$258,966	\$524,050

Project Funding/Expense Recap		
Funding Source	Expense	
Operating	\$4,180	
Working Capital	\$285,904	
General R & R	\$0	
Road R & R	\$233,966	
TOTAL	\$524,050	

FIVE YEAR CAPITAL IMPROVEMENT PLAN

DISTRICT # 5 WORKING CAPITAL and R & R FUNDS BALANCES

Working Capital	2011-12	2012-13	2013-14	2014-15	2015-16
Beginning Balance	4,786,397	4,828,645	4,912,609	4,889,166	4,848,071
Deposits	3,245,723	3,247,601	3,247,601	3,247,601	3,247,601
Expenditures - Operating	2,694,848	2,692,430	2,719,354	2,746,548	2,774,013
Capital Improvement Plan Expenditures	58,627	21,207	101,690	92,148	12,232
Transfer/ Deposit to R & R	450,000	450,000	450,000	450,000	450,000
Ending Balance	4,828,645	4,912,609	4,889,166	4,848,071	4,859,427

RESERVES

General R & R	2011-12	2012-13	2013-14	2014-15	2015-16
Beginning Balance	2,842,200	2,842,200	2,842,200	2,842,200	2,842,200
Deposits					
Capital Improvement Plan Expenditures					
Transfer/ Deposit to Road R & R					
Ending Balance	2,842,200	2,842,200	2,842,200	2,842,200	2,842,200

Villa Road R & R	2011-12	2012-13	2013-14	2014-15	2015-16
Beginning Balance	784,676	1,234,676	1,684,676	2,116,120	2,418,828
Deposits	450,000	450,000	450,000	450,000	450,000
Capital Improvement Plan Expenditures			18,556	147,292	68,118
Ending Balance	1,234,676	1,684,676	2,116,120	2,418,828	2,800,710

FY 11-12 Operating Budget	\$ 2,728,475
3 Months	682,119
4 Months	909,492

DISTRICT # 5 PAVEMENT AND ROAD MANAGEMENT

Included within the District are three types of roads: villa, residential and collector roads. The District is only responsible for maintaining approximately 10.81 miles of villa roads and Laurel Manor Drive. The maintenance responsibilities for the residential and collector roads have been conveyed to Sumter County.

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

PAVEMENT MANAGEMENT SYSTEM PROCESS

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

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

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

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 # 5 as 15.72% satisfactory and 84.28% as good.

At the March 22, 2010 District Budget Workshop, the Board of Supervisors established that for maintenance and planning purposes the pavement condition index shall be no less than a PCI of 75.

MAINTENANCE PLAN

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

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

Year One - Crack Sealing

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

Year Two – Micro-Resurfacing

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

Year Four- Surface Rejuvenator

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

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

Project Review

Once the pavement work is completed, the overall pavement condition will be assessed by District Property Management to see if the goals and objectives that were originally set have been met. Project review will include noting the treatment type, treatment date, the improvement in condition, the improvement in serviceability, and other feedback information. 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 \$258,966 and a total maintenance cost of \$79,214. Cost breakdown by year is shown below.

FY 2011-12

Crack Sealing and Single Micro Resurfacing – Broyhill Villas
Rejuvenator – Laurel Manor Drive

Total Capital Cost: \$25,000 Total Maintenance Cost: \$6,236.

FY 2012-13

Crack Sealing - Bailey Ridge Villas
Rejuvenator - Arlington Villas

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

FY 2013-14

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

Total Capital Cost: \$18,556 Total Maintenance Cost: \$37,584.

FY 2014-15

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

Total Capital Cost: \$147,292 Total Maintenance Cost: \$14,400.

FY 2015-16

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

Total Capital Cost: \$68,118 Total Maintenance Cost: \$12,232

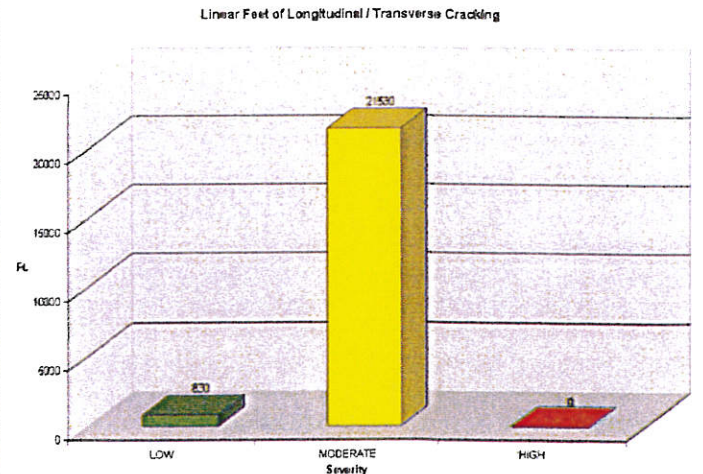
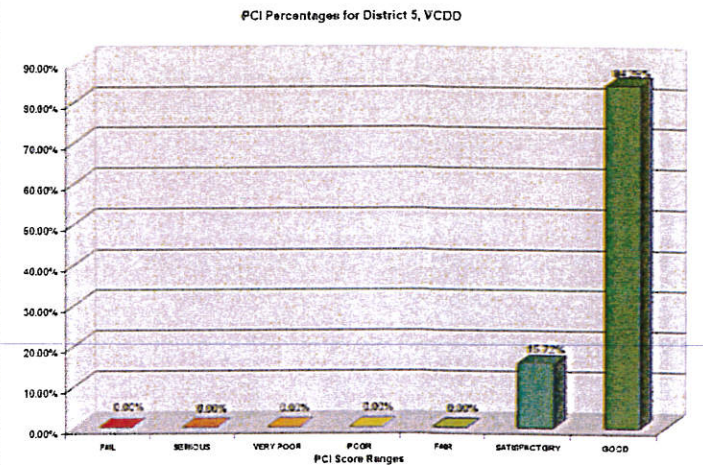
DISTRICT # 5 CAPITAL IMPROVEMENT PLAN - ROADS

VILLA	SQ YARDS	Latest Improvements	Recommended Work	2011-12	2012-13	2013-14	2014-15	2015-16
Arlington Villas	4,818.89	Crack Seal / Double Micro 10-11	Rejuvenator 12-13		\$3,662			
Bailey Ridge Villas	4,646.89		Crack Seal 12-13/Double Micro-resurface 13-14 / Rej 15-16		\$3,600	\$15,056		\$3,532
Bellamy Villas	3,606.67		Crack Seal 16-17/Double Micro-resurface 17-18 / Rej 19-20					
Belmont Villas	4,391.33		Crack Seal 13-14/Double Micro-resurface 14-15 / Rej 16-17			\$3,600	\$14,228	
Broyhill Villas	4,847.67		Crack Seal 11-12/Single Micro-resurface 11-12 / Rej 13-14	\$25,000		\$3,684		
Cherry Hill Villas	5,252.78		Crack Seal 16-17/Double Micro-resurface 17-18 / Rej 19-20					
Chesterfield Villas	4,368.44		Crack Seal 14-15/Double Micro-resurface 15-16 / Rej 17-18				\$3,600	\$14,154
Clayton Villas	4,761.89		Crack Seal 16-17/Double Micro-resurface 17-18 / Rej 19-20					
Clifton Villas	4,696.56		Crack Seal 16-17/Double Micro-resurface 17-18 / Rej 19-20					
Collington Villas	5,350.56		Crack Seal 13-14/Double Micro-resurface 14-15 / Rej 16-17					
Eagle Ridge Villas	5,118.33		Crack Seal 13-14/Double Micro-resurface 14-15 / Rej 16-17			\$3,600	\$17,336	
Edgefield Villas	4,186.78		Crack Seal 13-14/Double Micro-resurface 14-15 / Rej 16-17			\$3,600	\$16,583	
Ezell Villas	6,285.78		Crack Seal 16-17/Double Micro-resurface 17-18 / Rej 19-20			\$3,600	\$13,565	
Heritage Villas	6,026.56		Crack Seal 16-17/Double Micro-resurface 17-18 / Rej 19-20					
Hialeah Villas	5,031.11		Crack Seal 17-18/Double Micro-resurface 18-19 / Rej 20-21					
Hickory Grove Villas	4,949.89		Crack Seal 13-14/Double Micro-resurface 14-15 / Rej 16-17			\$3,600	\$16,038	
Inglewood Villas	5,298.78		Crack Seal 15-16/Double Micro-resurface 16-17 / Rej 18-19					\$3,600
Jasper Villas	4,777.67		Crack Seal 17-18/Double Micro-resurface 18-19 / Rej 20-21					
Latrobe Villas	6,848.44		Crack Seal 15-16/Double Micro-resurface 16-17 / Rej 18-19					\$3,600
Lime Grove Villas	4,865.78		Crack Seal 13-14/Double Micro-resurface 14-15 / Rej 16-17			\$3,600	\$15,765	
Mount Pleasant Villas	6,068.44		Crack Seal 13-14/Double Micro-resurface 14-15 / Rej 16-17			\$3,600	\$19,662	
Mount Vernon Villas	4,459.00		Crack Seal 13-14/Double Micro-resurface 14-15 / Rej 16-17			\$3,600	\$14,447	
Rainey Villas	5,456.44		Crack Seal 14-15/Double Micro-resurface 15-16 / Rej 17-18				\$3,600	\$17,679
Southern Oak Villas	5,642.22		Crack Seal 14-15/Double Micro-resurface 15-16 / Rej 17-18				\$3,600	\$18,281
Sullivan Villas	4,990.11		Crack Seal 13-14/Double Micro-resurface 14-15 / Rej 16-17			\$3,600	\$16,168	
Swainwood Villas	4,476.56		Crack Seal 14-15/Double Micro-resurface 15-16 / Rej 17-18				\$3,600	\$14,504
*Mobilization - Micro Resurface						\$3,500	\$3,500	\$3,500
*Mobilization - Rejuvenator					\$1,500	\$1,500		\$1,500
VILLA TOTAL	131,223.57			\$25,000	\$8,762	\$56,140	\$161,692	\$80,350
Laurel Manor Drive	8,139.00	Rejuvenator FY 11/12	Rejuvenator 16-17	\$6,236				
TOTAL ROADS DISTRICT # 5	\$139,363			\$31,236	\$8,762	\$56,140	\$161,692	\$80,350
District #5 Capital CIP Costs	\$258,966			\$25,000	\$0	\$18,556	\$147,292	\$68,118
District #5 Maintenance CIP Costs	\$79,214			\$6,236	\$8,762	\$37,584	\$14,400	\$12,232
TOTAL DISTRICT #5 FY 2011-2016 CIP COSTS	\$338,180							

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 5 Pavement Analysis Project



Legend

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



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 5
 Project: 114-2009

DISTRICT # 5 WALL & ENTRY PAINTING

Descriptor/ Location	Type	Year Built or Acquired	Useful Life of Asset in Years	Measurement or Quantity			LATEST MAJOR IMPROVEMENT		RECOMMENDED WORK & METHODOLOGY		\$ 0.65	2011-12	2012-13	2013-14	2014-15	2015-16	
				LF or SF or other													
PERIMETER WALL - DURA TEC	ARLINGTON VILLAS - UNIT 644	2003	25	1,034	LF	7,238	SF	2008/09	EXTERIOR OF WALL PAINTED	COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19						
PERIMETER WALL - DURA TEC	BAILEY RIDGE - UNIT 658	2004	25	2,364	LF	16,548	SF	2009/10	EXTERIOR OF WALL PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14 -15 / 19-20			\$4,705			
PERIMETER WALL - DURA TEC	BELMONT VILLAS - UNIT 645	2003	25	1,562	LF	10,934	SF										
PERIMETER WALL - PVC	BROYHILL VILLAS - UNIT 635	2003	25	1,248	LF	8,736	SF					\$7,200			\$10,756		
PERIMETER WALL - DURA TEC	CHERRY HILL VILLAS - UNIT 636	2003	25	1,541	LF	10,787	SF	2009/10	EXTERIOR OF WALL PAINTED	PVC - no painting or major maintenance							
PERIMETER WALL - DURA TEC	CHESTERFIELD - UNIT 636	2004	25	2,098	LF	14,686	SF			COST X SQ FT PLUS REPAIRS	Paint 14 -15 / 19-20					\$7,012	
PERIMETER WALL - DURA TEC	CLIFTON VILLAS - UNIT 639	2003	25	1,432	LF	11,456	SF	2008/09	EXTERIOR OF WALL PAINTED	COST X SQ FT PLUS REPAIRS	Paint 11-12 / 16-17	\$9,600					
PERIMETER WALL - DURA TEC	EZELL VILLAS - UNIT 637	2003	25	2,863	LF	20,041	SF	2008/09	EXTERIOR OF WALL PAINTED	COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19				\$7,446		
PERIMETER WALL - DURA TEC	HERITAGE VILLAS - UNIT 641	2003	25	1,950	LF	15,600	SF	2009/10	EXTERIOR OF WALL PAINTED	COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19				\$13,027		
PERIMETER WALL - DURA TEC	HIALEAH VILLAS - UNIT 642	2003	25	1,140	LF	9,120	SF	2008/09	EXTERIOR OF WALL PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14 -15 / 19-20					\$10,140	
PERIMETER WALL - DURA TEC	INGLEWOOD VILLAS - UNIT 638	2003	25	2,199	LF	17,598	SF	2009/10	EXTERIOR OF WALL PAINTED	COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19				\$5,928		
PERIMETER WALL - DURA TEC	JASPER VILLAS - UNIT 648	2003	25	1,883	LF	15,064	SF	2009/10	EXTERIOR OF WALL PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14 -15 / 19-20				\$11,439		
PERIMETER WALL - DURA TEC	LATROBE - UNIT 643	2003	25	2,564	LF	20,512	SF	2009/10	EXTERIOR OF WALL PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14 -15 / 19-20				\$9,792		
PERIMETER WALL - DURA TEC	LIME GROVE VILLAS - UNIT 655	2004	25	2,582	LF	20,656	SF									\$13,333	
PERIMETER WALL - DURA TEC	MT PLEASANT VILLAS - UNIT 656	2004	25	2,568	LF	20,544	SF		PORTIONS REBUILT AFTER TORNADO	COST X SQ FT PLUS REPAIRS	Paint 11-12 / 16-17	\$11,500					
PERIMETER WALL - DURA TEC	SULLIVAN VILLAS - UNIT 660	2004	25	1,923	LF	15,400	SF	2009/10	EXTERIOR OF WALL PAINTED	COST X SQ FT PLUS REPAIRS	Paint 12-13 / 17-18		\$13,354				
PERIMETER WALL - DURA TEC	UNIT 78 (Belvedere)	2003	25	1,248	LF	9,984	SF	2008/09	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14 -15 / 19-20					\$10,010	
PERIMETER WALL - DURA TEC	UNIT 81 (Bonnybrook)	2003	25	588	LF	4,112	SF										
WALL - RETENTION AREA	In 101 Adjacent to Unit 74		25	1,381	LF	9,667	SF			COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19				\$6,490		
Entry Wall Sign	Belvedere Entry	2003	20			336	SF	2009/10	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19				\$2,673		
Entry Wall Sign	Lynhaven/Ashland/Bonnybrook	2003	20			4,146	SF	2008/09	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14-15 / 19-20				\$6,284		
Entry Wall Sign	Bonnybrook	2003	20			550	SF	2009/10	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19				\$218		
Entry Wall Sign	Lynhaven/Ashland	2003	20			1,700	SF	2008/09	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14-15 / 19-20				\$2,695		
Entry Wall	Lynhaven/Ashland	2003	20	922	LF	6,454	SF	2008	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19				\$1,105		
Entry Wall Sign	Winifred	2003	20			336	SF	2009	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19				\$4,195		
Entry Wall Sign	Sunset Pointe	2004	20			5,432	SF	2008	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14-15 / 19-20				\$218		
Entry Wall Sign	Bridgeport	2003	20			600	SF	2008/09	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19				\$3,531		
Entry Wall Sign	Sunset Ridge	2004	20			324	SF	2010/11	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19				\$390		
Entry Wall Sign	Liberty Park	2004	20			1,165	SF	2009	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 15-16 / 20-21					\$211	
Entry Wall	Liberty Park	2004	20	799	LF	10,070	SF	2008/09	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14-15 / 19-20				\$757		
Entry Wall Sign	St Charles	2004	20			3,836	SF	2009/10	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 13-14 / 18-19				\$6,546		
Entry Wall	St Charles	2004	20			311	LF	2009/10	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14-15 / 19-20				\$2,493		
Entry Wall Sign	Belvedere/CR466	2003	20			512	SF	2010	PAINTED	COST X SQ FT PLUS REPAIRS	Paint 14-15 / 19-20				\$2,131		
Entry Wall Sign										COST X SQ FT PLUS REPAIRS	Paint 15-16 / 20-21					\$333	
GRAND TOTAL DISTRICT #5 WALL & ENTRY PAINTING						36,200	LF	297,422	SF								
PAINTING @ \$.65 per Square Foot																	
												\$28,300	\$13,354	\$65,015	\$78,657	\$544	

District #5 Capital Costs	\$0
District #5 Maintenance Costs	\$185,870
GRAND TOTAL FY 2011-2016	\$185,870

\$0	\$0	\$0	\$0	\$0
\$28,300	\$13,354	\$65,015	\$78,657	\$544

FOR ADDITIONAL INFORMATION

The District's capital improvement plans are designed to provide a comprehensive and cost effective approach to identifying capital needs of the District. We welcome resident input in the continuing development of the District's capital improvement plan so please contact us with your suggestions or if you have any questions about the report.

You may reach the Office of Management and Budget at 3251 Wedgewood Lane, The Villages, FL 32162; Telephone (352) 751-3939.

Please visit the Village Community Development District web site at www.districtgov.org to obtain more information about Community Development District #5, including budgets, audits, board meetings, agendas and minutes.