



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

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COMMUNITY DEVELOPMENT DISTRICT #7 ELECTED OFFICIALS

MAP OF DISTRICT #7

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COMMUNITY DEVELOPMENT DISTRICT #7 ELECTED OFFICIALS

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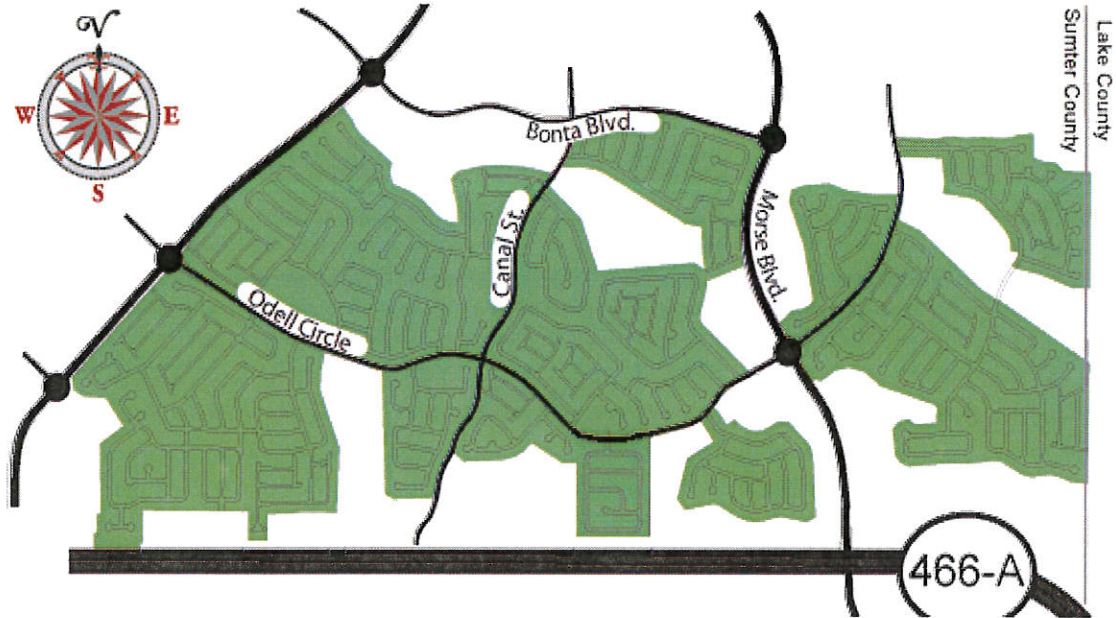
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Community Development District #7



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 7 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 # 7 PROJECT FUNDING SUMMARY

PROJECT TOTAL BY SOURCE	ROADS				WALL		TRF to R&R
	Capital		Maint.		Capital	Maint.	
	Capital	Maint.	Capital	Maint.	OTHER		
2011-12							
Operating	\$144,750				\$4,750		\$140,000
Working Capital	\$0						
General R & R	\$0						
Road R & R	\$0						
2012-13							
Operating	\$144,750				\$4,750		\$140,000
Working Capital	\$31,323			\$7,989	\$23,334		
General R & R	\$0						
Road R & R	\$0						
2013-14							
Operating	\$144,750				\$4,750		\$140,000
Working Capital	\$12,105			\$3,600	\$8,505		
General R & R	\$0						
Road R & R	\$0						
2014-15							
Operating	\$141,009				\$1,009		\$140,000
Working Capital	\$28,800			\$28,800			
General R & R	\$0						
Road R & R	\$19,796						
2015-16							
Operating	\$144,750				\$4,750		\$140,000
Working Capital	\$47,408			\$32,400	\$15,008		
General R & R	\$0						
Road R & R	\$152,603						
TOTAL CIP FY 2011-2016 BY EXPENSE TYPE	\$ 172,399	\$ 72,789	\$ -	\$ 66,856	\$ -	\$ 700,000	

Project Expense Capital/Maint. Recap			
Project	Capital	Maint.	Total
Road	\$172,399	\$72,789	\$245,188
Fence	\$0	\$0	\$0
Wall	\$0	\$66,856	\$66,856
FIVE YEAR TOTAL	\$172,399	\$139,645	\$312,044

Project Funding/Expense Recap	
Funding Source	Expense
Operating	\$20,009
Working Capital	\$119,636
General R & R	\$0
Road R & R	\$172,399
TOTAL	\$312,044

**FIVE YEAR CAPITAL IMPROVEMENT PLAN
DISTRICT # 7 WORKING CAPITAL & R & R FUNDS BALANCES**

Working Capital	2011-12	2012-13	2013-14	2014-15	2015-16
Beginning Balance	1,306,166	1,316,940	1,174,709	1,004,132	797,690
Deposits	1,961,641	1,898,515	1,898,515	1,898,515	1,898,515
Expenditures - Operating	1,810,867	1,869,423	1,916,987	1,936,157	1,955,519
Capital Improvement Plan Expenditures		31,323	12,105	28,800	47,408
Transfer/ Deposit to R & R	140,000	140,000	140,000	140,000	140,000
Ending Balance	1,316,940	1,174,709	1,004,132	797,690	553,278

RESERVES

General R & R	2011-12	2012-13	2013-14	2014-15	2015-16
Beginning Balance	587,606	657,606	727,606	797,606	867,606
Deposits	70,000	70,000	70,000	70,000	70,000
Capital Improvement Plan Expenditures					
Ending Balance	657,606	727,606	797,606	867,606	937,606

Road R & R	2011-12	2012-13	2013-14	2014-15	2015-16
Beginning Balance	150,000	220,000	290,000	360,000	410,204
Deposits	70,000	70,000	70,000	70,000	70,000
Capital Improvement Plan Expenditures				19,796	152,603
Ending Balance	220,000	290,000	360,000	410,204	327,601

FY 11-12 Operating Budget	\$	1,810,867
3 Months	\$	452,717
4 Months	\$	603,622

DISTRICT # 7 PAVEMENT AND ROAD MANAGEMENT

Included within the District are three types of roads: villa, residential and collector roads. The District is only responsible for maintaining approximately 7.09 miles of villa roads and Colony Boulevard. 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 #7 as 27.73% satisfactory and 72.27% as good.

District Property Management has 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 \$172,399 and a total maintenance cost of \$72,789. Cost breakdown by year is shown below.

FY 2011-12

No Projects

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

FY 2012-13

Rejuvenator – Colony Plaza Road

Total Capital Cost: \$0 Total Maintenance Cost: \$7,989

FY 2013-14

Crack Sealing - Bonita Villas

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

FY 2014-15

Crack Sealing - Allendale, Crestwood, Double Palm, Grovewood, Hillcrest, Holly Hill,
Rosedale and Sandhill Villas
Double Micro-Resurfacing – Bonita Villas

Total Capital Cost: 19,796 Total Maintenance Cost: \$28,800

FY 2015-16

Crack Sealing – Adriana, Anita, Bainbridge, Kenya, Keystone, Margaux, Mariel, Pilar and
Seneca Villas
Double Micro-Resurfacing – Allendale, Crestwood, Double Palm, Grovewood, Hillcrest, Holly
Hill, Rosedale, Sandhill Villas

Total Capital Cost: \$152,603 Total Maintenance Cost: \$32,400

DISTRICT # 7 CAPITAL IMPROVEMENT PLAN - ROADS

VILLA	SQ YARDS	Recommended Work	2011-12	2012-13	2013-14	2014-15	2015-16
Adriana Villas	6,620.44	Crack Seal 15-16/Double Micro-resurface 16-17 /Rej 18-19					\$3,600
Allandale Villas	7,347.89	Crack Seal 14-15/Double Micro-resurface 15-16 /Rej 17-18				\$3,600	\$23,807
Anita Villas	4,869.44	Crack Seal 15-16/Double Micro-resurface 16-17 /Rej 18-19					\$3,600
Bainbridge Villas	5,384.67	Crack Seal 15-16/Double Micro-resurface 16-17 /Rej 18-19					\$3,600
Bonita Villas	5,029.78	Crack Seal 13-14/Double Micro-resurface 14-15 /Rej 16-17			\$3,600	\$16,296	
Crestwood Villas	4,342.22	Crack Seal 14-15/Double Micro-resurface 15-16 /Rej 17-18				\$3,600	\$14,069
Double Palm Villas	5,740.00	Crack Seal 14-15/Double Micro-resurface 15-16 /Rej 17-18				\$3,600	\$18,598
Groewood Villas	6,588.11	Crack Seal 14-15/Double Micro-resurface 15-16 /Rej 17-18				\$3,600	\$21,345
Hillcrest Villas	4,494.78	Crack Seal 14-15/Double Micro-resurface 15-16 /Rej 17-18				\$3,600	\$14,563
Holly Hill Villas	6,736.44	Crack Seal 14-15/Double Micro-resurface 15-16 /Rej 17-18				\$3,600	\$21,826
Kenya Villas	4,730.11	Crack Seal 15-16/Double Micro-resurface 16-17 /Rej 18-19					\$3,600
Keystone Villas	5,048.33	Crack Seal 15-16/Double Micro-resurface 16-17 /Rej 18-19					\$3,600
Margaux Villas	5,569.67	Crack Seal 15-16/Double Micro-resurface 16-17 /Rej 18-19					\$3,600
Maribel Villas	4,174.78	Crack Seal 15-16/Double Micro-resurface 16-17 /Rej 18-19					\$3,600
Pilar Villas	3,965.67	Crack Seal 15-16/Double Micro-resurface 16-17 /Rej 18-19					\$3,600
Rosedale Villas	6,411.11	Crack Seal 14-15/Double Micro-resurface 15-16 /Rej 17-18				\$3,600	\$20,772
Sandhill Villas	4,359.00	Crack Seal 14-15/Double Micro-resurface 15-16 /Rej 17-18				\$3,600	\$14,123
Seneca Villas	4,860.78	Crack Seal 15-16/Double Micro-resurface 16-17 /Rej 18-19					\$3,600
*Mobilization - Micro Surface						\$3,500	\$3,500
*Mobilization - Rejuvenator							
VILLA TOTAL	96,273.22		\$0	\$0	\$3,600	\$48,596	\$185,003

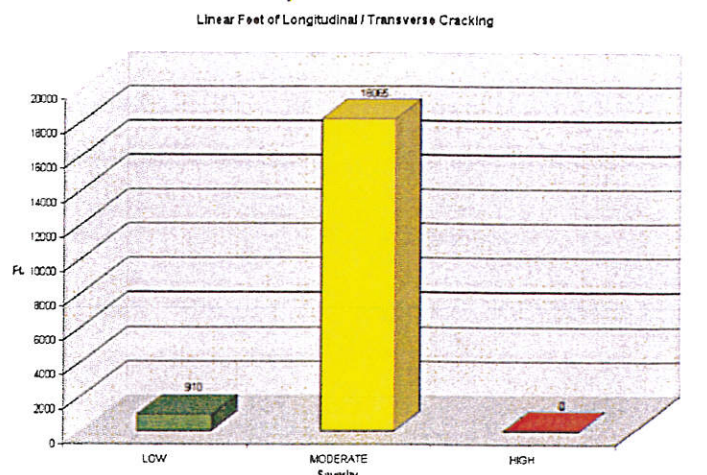
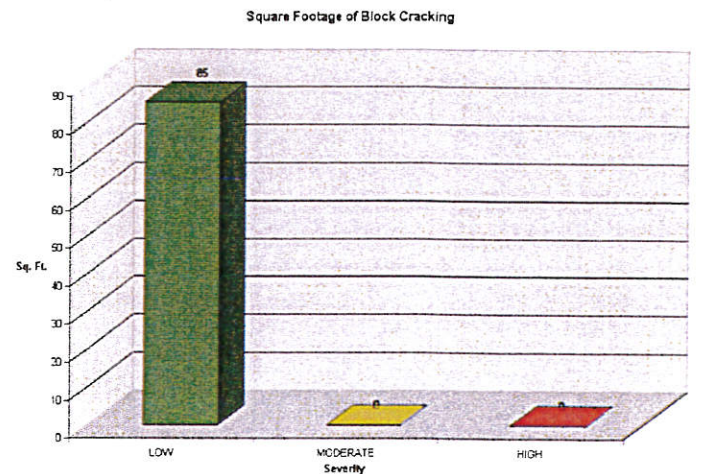
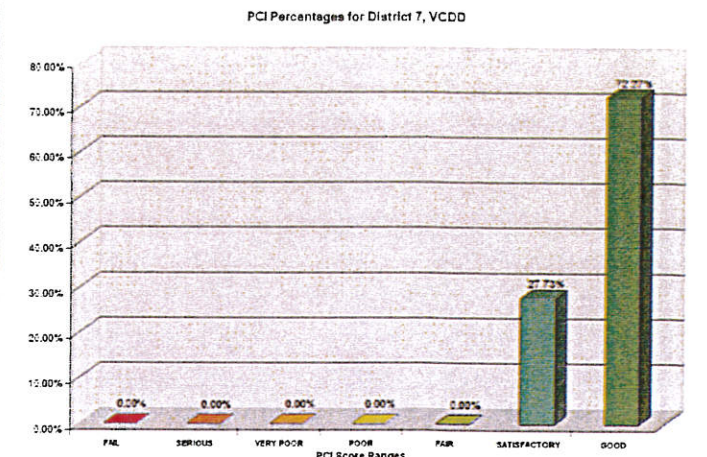
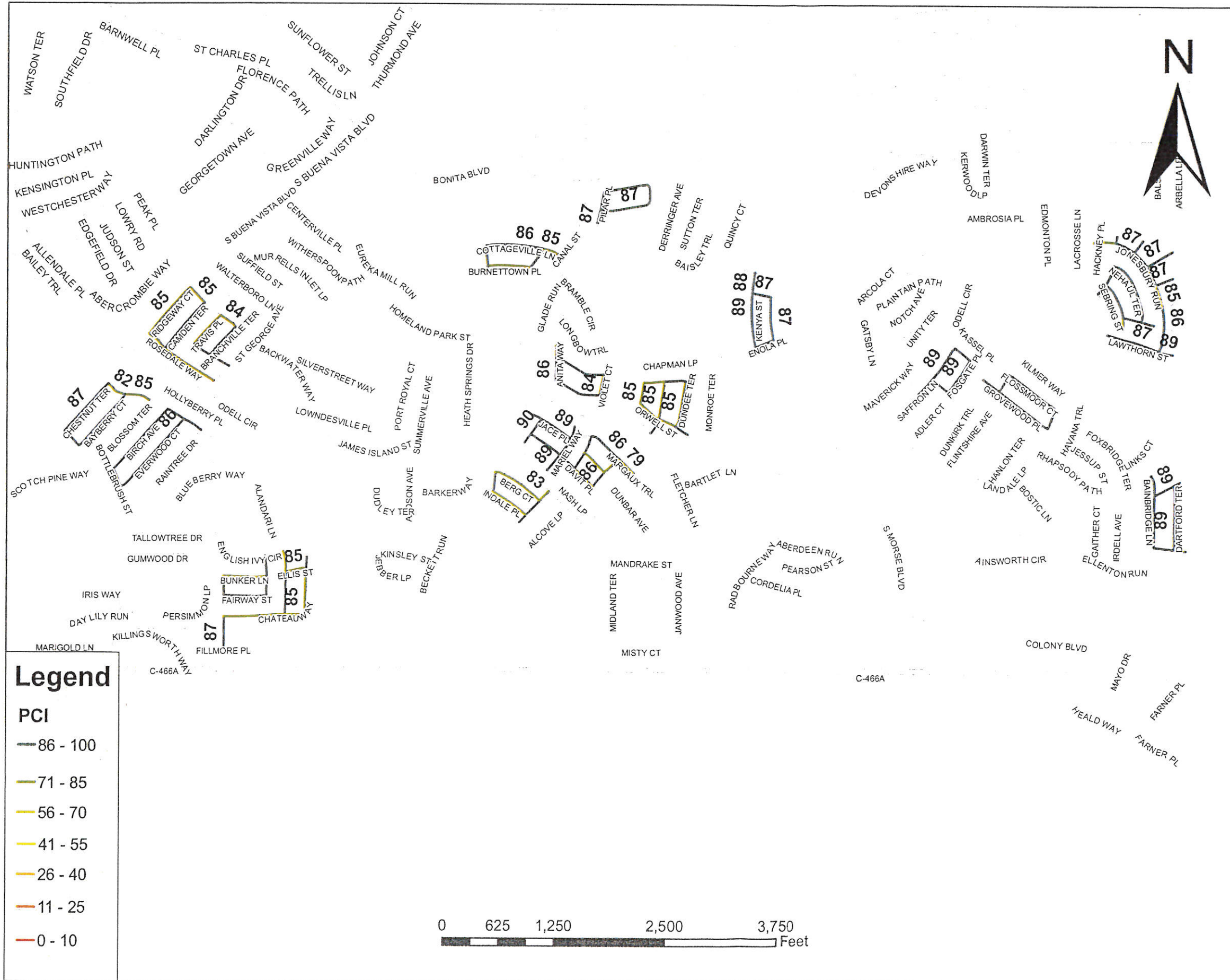
Colony Plaza Road	8,538.00	Rejuvenator 12-13		\$7,989			
TOTAL ROADS DISTRICT # 7	104,811.22		\$0	\$7,989	\$3,600	\$48,596	\$185,003

District # 7 Capital CIP Costs	\$172,399	\$0	\$0	\$0	\$19,796	\$152,603
District # 7 Maintenance CIP Costs	\$72,789	\$0	\$7,989	\$3,600	\$28,800	\$32,400
TOTAL DISTRICT # 7 FY 2011-2016 CIP COSTS	\$245,188					

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

VCDD, FL District 7 Pavement Analysis Project



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DISTRICT # 7 WALL & ENTRY PAINTING

Descriptor/ Location	Type	Year Built or Acquired	Useful Life of Asset in Years	Measurement		Condition Wall	Condition Paint	LATEST MAJOR IMPROVEMENT		RECOMMENDED WORK & METHODOLOGY	2011-12	2012-13	2013-14	2014-15	2015-16	
				LF or SF				Date	Explanation							
Unit 133	Hadley Entrance Duratek Wall & Azek	2007	100+	4,087	SF	Excellent	Fair			COST X SQ FT Paint 12-13 /17-18		\$2,657				
Unit 134	Hadley Entrance Duratek Wall & Azek	2007	100+	3,223	SF	Excellent	Fair			COST X SQ FT Paint 12-13 /17-18		\$2,095				
Unit 138	Hemingway Entrance Wall Block, Stone, PVC	2007	100+	1,072	SF	Excellent	Fair			COST X SQ FT Paint 12-13 /17-18		\$697				
Unit 138	Hemingway Entrance Sign Block Wall	2007	100+	600	SF	Excellent	Fair			COST X SQ FT Paint 12-13 /17-18		\$390				
Unit 139	Hemingway Entrance Wall Block, Stone, PVC	2007	100+	1,072	SF	Excellent	Fair			COST X SQ FT Paint 12-13 /17-18		\$697				
Unit 141	Bonita Entry Block Wall, Azek & PVC	2006	100+	1,552	SF	Excellent	Good	2009/10	Painted	COST X SQ FT Paint 14-15 / 19-20				\$1,009		
Unit 145	Duval Entrance Duratek	2006	100+	2,048	SF	Good	Fair			COST X SQ FT Paint 11-12 /16-17	\$1,600					
Unit 146	Turtle Mound Wall Duratek	2006	100+	2,716	SF	Good	Fair			COST X SQ FT Paint 11-12 /16-17	\$1,800					
Unit 146	Duval Entrance Duratek	2006	100+	2,422	SF	Good	Fair			COST X SQ FT Paint 11-12 /16-17	\$1,350					
Adriana Villas	Villa Wall Duratek	2008	100+	4,482	SF	Excellent	Good			COST X SQ FT Paint 13-14 / 18-19			\$2,913			
Allandale Villas	Villa Wall Duratek	2007	100+	7,644	SF	Excellent	Excellent	2010/11	Painted	COST X SQ FT Paint 15-16 / 20-21					\$4,969	
Anita Villas	Villa Wall Duratek	2008	100+	904	SF	Excellent	Good			COST X SQ FT Paint 13-14 / 18-19			\$588			
Bainbridge Villas	Villa Wall Duratek	2008	100+	2,306	SF	Excellent	Good			COST X SQ FT Paint 13-14 / 18-19			\$1,499			
Bonita Villas	Villa Wall Duratek	2006	100+	4,770	SF	Excellent	Excellent	2010/11	Painted	COST X SQ FT Paint 15-16 / 20-21					\$3,101	
Crestwood Villas	PVC Sign Wall & Sign	2007	100+	300	SF	Excellent	Excellent	2010/11	Painted	COST X SQ FT Paint 15-16 / 20-21					\$195	
Double Palm Villas	Villa Wall Duratek	2007	100+	10,516	SF	Excellent	Fair			COST X SQ FT Paint 12-13 / 17-18		\$6,835				
Groewood Villas	Villa Wall Duratek	2007	100+	2,495	SF	Excellent	Fair			COST X SQ FT Paint 12-13 / 17-18		\$1,622				
Hillcrest Villas	Villa Wall Duratek	2007	100+	8,253	SF	Excellent	Good			COST X SQ FT Paint 12-13 / 17-18		\$5,364				
Holly Hill Villas	PVC Sign Wall & Sign	2007	100+	300	SF	Excellent	Fair			COST X SQ FT Paint 12-13 / 17-18		\$195				
Kenya Villas	Villa Wall Duratek	2008	100+	792	SF	Excellent	Good			COST X SQ FT Paint 13-14 / 18-19			\$515			
Keystone Villas	Villa Wall Duratek	2008	100+	4,842	SF	Excellent	Fair			COST X SQ FT Paint 13-14 / 18-19			\$3,147			
Margaux Villas	PVC Sign Wall & Sign	2008	100+	300	SF	Excellent	Good			COST X SQ FT Paint 13-14 / 18-19			\$195			
Mariel Villas	PVC Sign Wall & Sign	2008	100+	300	SF	Excellent	Good			COST X SQ FT Paint 13-14 / 18-19			\$195			
Pilar Villas	Villa Wall Duratek, PVC Stack Block	2008	100+	6,466	SF	Excellent	Good			COST X SQ FT Paint 13-14 / 18-19			\$4,203			
Rosedale Villas	Villa Wall Duratek	2006	100+	17,681	SF	Excellent	Excellent	2010/11	Painted	COST X SQ FT Paint 15-16 / 20-21					\$11,493	
Sandhill Villas	PVC Sign Wall & Sign	2007	100+	300	SF	Excellent	Fair			COST X SQ FT Paint 12-13 / 17-18		\$195				
Seneca Villas	Villa Wall Duratek	2007	100+	11,288	SF	Excellent	Fair			COST X SQ FT Paint 12-13 / 17-18		\$7,337				
GRAND TOTAL DISTRICT #7 WALL & ENTRY PAINTING												\$4,750	\$28,084	\$13,255	\$1,009	\$19,758

PAINTING @ \$.65 per Square Foot

District #7 Capital Costs	\$0										\$0	\$0	\$0	\$0	\$0
District #7 Maintenance Costs	\$66,856										\$4,750	\$28,084	\$13,255	\$1,009	\$19,758
GRAND TOTAL FY 2011-2016	\$66,856														

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