



**COMMUNITY
DEVELOPMENT
DISTRICT 6**

Date: December 7, 2010
To: Village Community Development District #6 Board of Supervisors
From: Barbara E. Kays, Budget Director *BEK* *[Signature]*

ISSUE:

Approval of the District #6 2010/11 – 2014/15 Capital Improvement Plan

BACKGROUND:

As you know, one of the goals for the Board and District staff was to complete a Capital Improvement Plan for the District. After the Fixed Assets records were completed, work began on creating a capital improvement plan which included staff completing physical surveys of the District's assets which consists mostly of roads and fences. After months of preparation and discussion, attached is the final Capital Improvement Plan Fiscal Years 2010/11 – 2014/15 for your approval.

The Capital Improvement Plan is a management and planning tool to help ensure the sustainability of the District. The CIP provides a five-year plan for identifying capital and major maintenance projects along with a funding plan. It also is an excellent communication tool for residents in understanding when specific projects/areas are planned to be completed and how the projects will be funded. This document becomes the foundation for future CIPs as it will be updated on an annual basis during the budget process. The first year will be dropped and a year will be added at the end to continue as a five-year plan.

As you know, the maintenance and replacement costs of certain 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 6 General Fund.

During the March 22, 2010 workshop, the Board discussed and provided direction for the PCI level, road maintenance and priority road projects. At the August 30, 2010 workshop, the Board reviewed and discussed the working copy of the District's Capital Improvement Plan Fiscal Years 2010/11 – 2014/15 along with the methodologies, assumptions and funding options. The attached Final CIP reflects one change from the working copy that was provided to the Board at the August workshop. The Fence Painting Schedule on page 11 was revised to delete fence painting costs of \$5,000 for Unit 125. Property Management has recently determined the fence is the responsibility of the Project Wide Fund. All of the other related funding schedules were revised to incorporate the \$5,000 savings. Once the CIP is approved, the document will be made available on the District's website.

This Capital Improvement Plan includes total estimated capital and major maintenance expenditures of \$301,789 over the five year period with \$161,092 for roads, \$13,755 for fences and \$126,942 for wall/entry sign painting. The majority of the funding for these projects will come from the Road R & R funds, Operating funds and Working Capital.

RECOMMENDATION:

Staff recommends the Board approve the District # 6 Capital Improvement Plan Fiscal Years 2010/11 – 2014/15.

MOTION:

Motion to approve the District # 6 Capital Improvement Plan Fiscal Years 2010/11 – 2014/15.



**CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2010/11-2014/15**

COMMUNITY DEVELOPMENT DISTRICT #6 ELECTED OFFICIALS

**Sally Moss Chair
Term through 2014
753-1594
Sally.Moss@districtgov.org**

**Peter Moeller Vice Chair
Term through 2014
751-4117
Peter.Moeller@districtgov.org**

**John Calandro
Term through 2012
430-3425
John.Calandro@districtgov.org**

**Curt Thomas
Term through 2012
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**Russ D'Emidio
Term through 2014
750-4486
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Community Development District #6

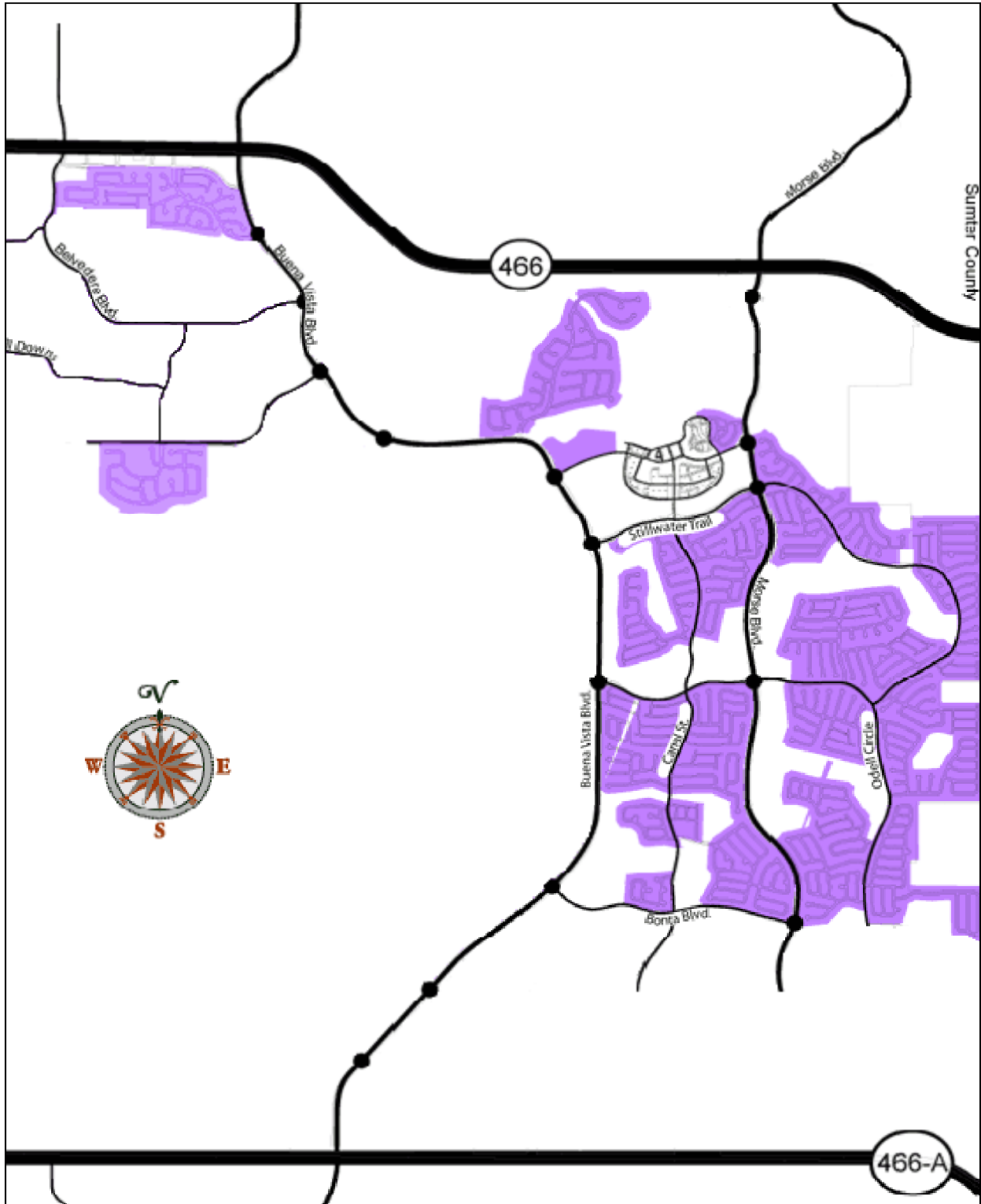


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CAPITAL IMPROVEMENT PLAN OVERVIEW

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 first year of the plan is incorporated into the annual 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 developing 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 funds were considered in addition to available working capital funding to determine the funding plan for the five-year plan.

For the numbered districts south of 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 6 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 equal to 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 at the end of the plan is a summary of the funding sources by type by fiscal year. This report reflects the balances of the funding sources by fiscal year and highlights the funding source ending balance at the end of the five-year plan.

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

DISTRICT # 6 PROJECT FUNDING SUMMARY

PROJECT TOTAL BY SOURCE		ROADS		FENCE		WALL		OTHER	TRF to ROAD R&R
		Capital	Maint.	Capital	Maint.	Capital	Maint.		
2010-11									
Operating	\$66,515				\$6,340		\$60,175		
Working Capital	\$0								
General R & R	\$0								
Road R & R	\$0								
2011-12									
Operating	\$8,650						\$8,650		
Working Capital	\$0								
General R & R	\$0								
Road R & R	\$0								
2012-13									
Operating	\$15,198		\$7,200				\$7,998		
Working Capital	\$0								
General R & R	\$0								
Road R & R	\$0								
2013-14									
Operating	\$8,275		\$7,200		\$1,075				
Working Capital	\$7,200		\$7,200						
General R & R	\$0								
Road R & R	\$40,580	\$40,580							
2014-15									
Operating	\$63,659		\$7,200		\$6,340		\$50,119		
Working Capital	\$10,800		\$10,800						
General R & R	\$0								
Road R & R	\$80,912	\$80,912							
TOTAL CIP FY 2010-2015 BY EXPENSE TYPE		\$ 121,492	\$ 39,600	\$ -	\$ 13,755	\$ -	\$ 126,942	\$ -	\$ -

Project Expense Capital/Maint. Recap			
Project	Capital	Maint.	Total
Road	\$121,492	\$39,600	\$161,092
Fence	\$0	\$13,755	\$13,755
Wall	\$0	\$126,942	\$126,942
FIVE YEAR TOTAL	\$121,492	\$180,297	\$301,789

Project Funding/Expense Recap	
Funding Source	Expense
Operating	\$162,297
Working Capital	\$18,000
General R & R	\$0
Road R & R	\$121,492
TOTAL	\$301,789

DISTRICT # 6 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 9.80 miles of villa roads. The maintenance responsibilities for the residential and collector roads have been conveyed to Sumter County.

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

PAVEMENT MANAGEMENT SYSTEM PROCESS

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

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

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

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 # 6 as 8.53% satisfactory and 91.47% 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 Five: 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 Five- 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.

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 09-10 bid prices 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,
- Surface Rejuvenator is calculated using \$.80 per square yard.
- Mill and Overlay is calculated using \$4.80 per square yard.
- Mobilization, unless indicated otherwise, is calculated at \$3,500 and is placed in a fiscal year where crack sealing is not occurring. Depending upon when projects are implemented the cost of mobilization may adjust.

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 2010-11 and ending in fiscal year 2014-15 and has a total capital cost of \$121,492 and a total maintenance cost of \$39,600 and includes the following:

FY 2010-11

No Projects

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

FY 2011-12

No Projects

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

FY 2012-13

Crack Sealing – Madison and Newport Villas

Total Capital Cost: \$0 Total Maintenance Cost: \$7,200.

FY 2013-14

Double Micro-Resurfacing - Madison and Newport Villas

Crack Sealing - Alexa, Emmalee, Hampton and Lake Shore Cottages

Total Capital Cost: \$40,580 Total Maintenance Cost: \$14,400.

FY 2014-15

Double Micro-Resurfacing - Alexa, Emmalee, Hampton and Lake Shore Cottages

Crack Sealing – Katherine, Kaylee, Natalie, Oakbend and Tanglewood Villas

Total Capital Cost: \$80,912 Total Maintenance Cost: \$18,000.

DISTRICT # 6 CAPITAL IMPROVEMENT PLAN - ROADS

VILLA	SQ YARDS	Recommended Work	2010-11	2011-12	2012-13	2013-14	2014-15
Alexa Villas	5,306.33	Crack Seal 13-14/Double Micro-resurface 14-15/ Rej. 17-18				\$3,600	\$16,662
Audrey Villas	6,955.56	Crack Seal 17-18/Double Micro-resurface 18-19 / Rej 21-22					
Carlton Villas	8,670.89	Crack Seal 17-18/Double Micro-resurface 18-19 / Rej 21-22					
Cherry Vale Villas	5,254.78	Crack Seal 16-17/Double Micro-resurface 17-18 / Rej 20-21					
Edgewater Villas (Cottages West)	0.00						
Elizabeth Villas	5,589.33	Crack Seal 16-17/Double Micro-resurface 17-18 / Rej 20-21					
Emmalee Villas	6,253.11	Crack Seal 13-14/Double Micro-resurface 14-15/ Rej. 17-18				\$3,600	\$19,635
Hampton Villas	5,512.89	Crack Seal 13-14/Double Micro-resurface 14-15/ Rej. 17-18				\$3,600	\$17,310
Janeann Villas	4,763.00	Crack Seal 17-18/Double Micro-resurface 18-19 / Rej 21-22					
Katherine Villas	5,641.00	Crack Seal 14-15/Double Micro-resurface 15-16 / Rej 18-19					\$3,600
Kaylee Villas	4,818.78	Crack Seal 14-15/Double Micro-resurface 15-16 / Rej 18-19					\$3,600
Lake Shore Cottages	8,696.00	Crack Seal 13-14/Double Micro-resurface 14-15/ Rej. 17-18				\$3,600	\$27,305
Madison Villas	6,794.56	Crack Seal 12-13/Double Micro-resurface 13-14/ Rej 16-17			\$3,600	\$21,335	
Natalie Villas	5,604.78	Crack Seal 14-15/Double Micro-resurface 15-16 / Rej 18-19					\$3,600
Newport Villas	6,128.89	Crack Seal 12-13/Double Micro-resurface 13-14/ Rej 16-17			\$3,600	\$19,245	
Oak Bend Villas	5,312.33	Crack Seal 14-15/Double Micro-resurface 15-16 / Rej 18-19					\$3,600
Oleander Villas	6,311.56	Crack Seal 17-18/Double Micro-resurface 18-19 / Rej 21-22					
Richmond Villas	5,984.33	Crack Seal 16-17/Double Micro-resurface 17-18 / Rej 20-21					
Stillwater Villas	5,538.00	Crack Seal 16-17/Double Micro-resurface 17-18 / Rej 20-21					
Tanglewood Villas	5,248.11	Crack Seal 14-15/Double Micro-resurface 15-16 / Rej 18-19					\$3,600
Virginia Vine Villas	4,685.56	Crack Seal 16-17/Double Micro-resurface 17-18 / Rej 20-21					
*Mobilization							

VILLA SQUARE YARDS TOTAL **119,069.79**

TOTAL VILLA ROADS DISTRICT # 6	\$161,092		\$0	\$0	\$7,200	\$54,980	\$98,912
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District #6 Capital Costs	\$121,492		\$0	\$0	\$0	\$40,580	\$80,912
District #6 Maintenance Costs	\$39,600		\$0	\$0	\$7,200	\$14,400	\$18,000
TOTAL DISTRICT #6 FY 2010-2015 CIP COST	\$161,092						

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
 *Mobilization Added to Fiscal Year that had no Crack Seal Work Being Done

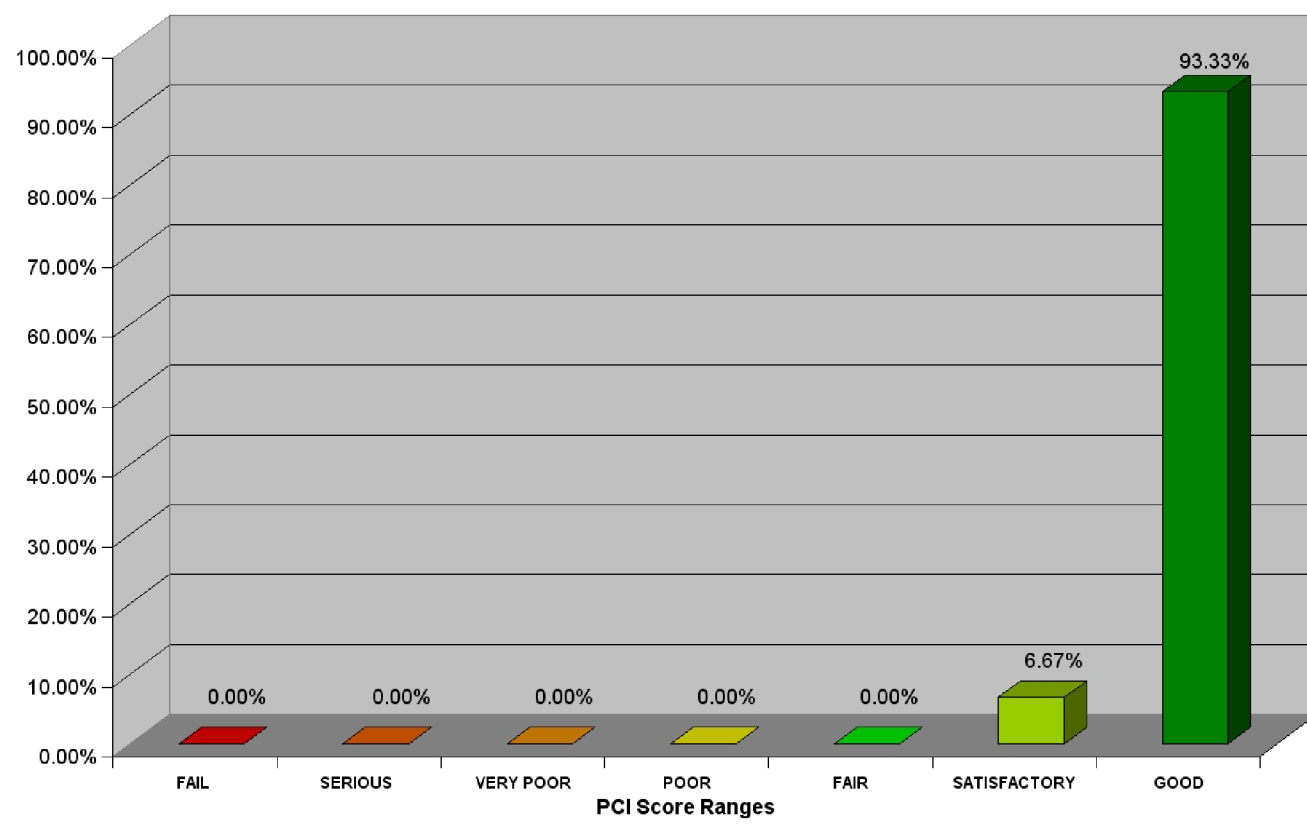
VCDD, FL District 6 Pavement Analysis Project



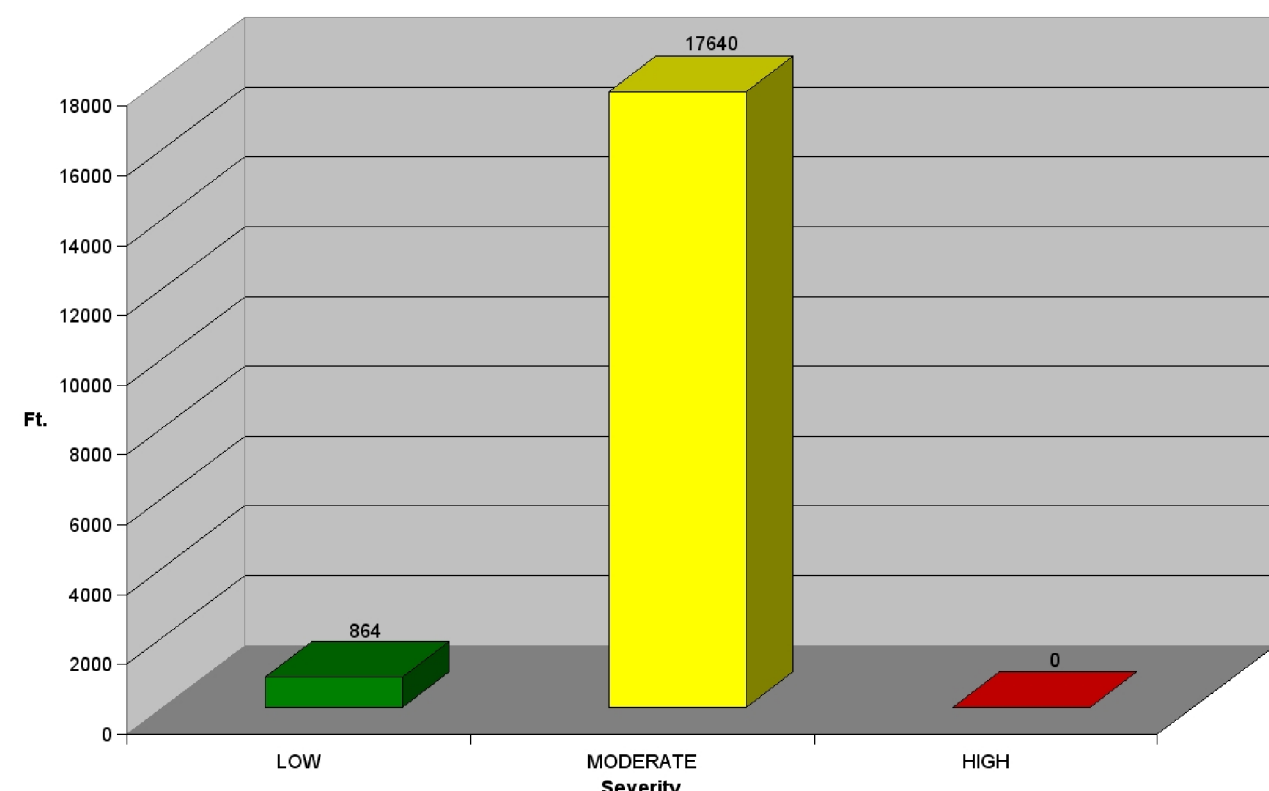
Legend

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

PCI Percentages for District 6, VCDD



Linear Feet of Longitudinal / Transverse Cracking



DISTRICT FENCE

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

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

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

FENCE SURVEY

District Property Management Supervisors performed physical surveys of the fence structure to assist with the preparation of the capital improvement plan. Information from the inspections has been assembled upon a spreadsheet that includes the fence location, useful life, approximate measurement, fence condition at the time of the survey, style of boards, latest major improvements and recommended work and methodology.

Several factors are considered when assessing fence replacement: the structural integrity, which can be compromised once the post that holds the boards together is affected, the approximate remaining life of the fence, the fence location within the community, the environmental conditions upon the fence and its maintenance history.

Further consideration may also be given if wildlife or wetland regulations apply, if the fencing is highly visible to residents and visitors; or if fencing is exposed to the elements of direct sunlight or being situated in water which may require more maintenance and may deteriorate at a faster rate of speed.

FENCE MAINTENANCE PROGRAM

The District performs routine repair and fence painting maintenance on the wooden 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. Fence painting is done approximately every four (4) years.

FENCE REPLACEMENT

Fence replacement is estimated to occur approximately every fifteen (15) years. Various conditions affect the cost calculations of fence replacement such as location, number of boards and additional fence support. A preserve is designed to protect the wildlife from direct human interaction. If the location of the preserve does not lend itself to direct access by truck, a project becomes more labor intensive as the boards and

posts must be hand carried in and out for the work to be performed resulting in an increased per linear foot cost. Certain terrain conditions may require additional boards to support the fence or wire at the bottom of the structure to insure wildlife stays within a preserve and may increase the linear foot cost.

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

Cost prices are calculated at FY 09-10 bid prices and consist of the following:

- Fence painting is calculated at \$1.25 cents per linear foot.

DISTRICT # 6 FENCE REPLACEMENT PROGRAM

The proposed fence replacement plan for Fiscal Year 2010-11 through Fiscal Year 2014-15 is estimated (using Fiscal Year 09-10 dollars) at a total maintenance cost of \$13,755 and includes the following:

FY 2010-11

Total Capital Cost: \$0 Total Maintenance Cost: \$6,340.

FY 2011-12

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

FY 2012-13

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

FY 2013-14

Total Capital Cost: \$0 Total Maintenance Cost: \$1,075.

FY 2014-15

Total Capital Cost: \$0 Total Maintenance Cost: \$6,340.

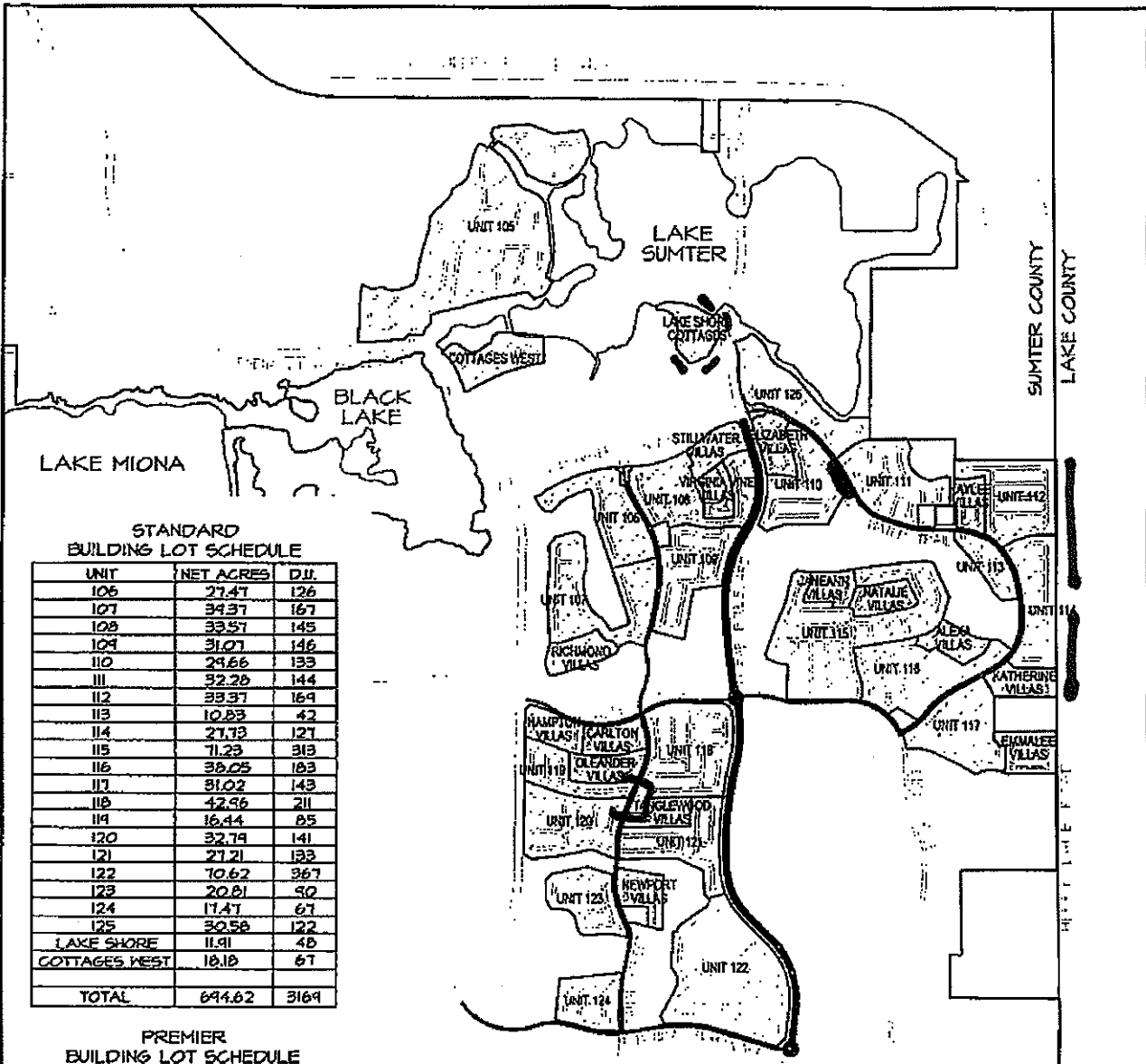
DISTRICT # 6 CAPITAL IMPROVEMENT PLAN - FENCE PAINTING COSTS

District # 6	Descriptor/ Location	Useful Life of Asset in Years	Measurement LF or SF		Fence Condition	Paint Condition	Style of Boards	LATEST MAJOR IMPROVEMENT Date Explanation		RECOMMENDED WORK & METHODOLOGY		2010-11	2011-12	2012-13	2013-14	2014-15
Unit 112		15	3,006	LF	Good	Poor	4			LF x Cost	Paint FY 10-11 / 14-15 / 18-19	\$3,758				\$3,758
Unit 114		15	2,066	LF	Good	Poor	4			LF x Cost	Paint FY 10-11 / 14-15 / 18-19	\$2,583				\$2,583
Unit 110	Borders Stillwater	15	860	LF	Good	Excellent	4	6/20/10	Painted	LF x Cost	Paint FY 13-14 / 17-18				\$1,075	
Tanglewood Villas	PVC solid slat wall that surrounds Sabal Chase Rec. Center	40	453	LF	Good											
Lake Shore Cottages	PVC Picket Fence with Decorative Rock Columns	30	2,900	LF	Good	FY 08-09			White PVC Picket fence with rock columns. Not much in maintenance other than pressure washing.			\$0				
TOTAL DISTRICT 6 FENCE PAINTING			9,285	LF								\$6,340	\$0	\$0	\$1,075	\$6,340

4 Board Cost is \$1.25 per linear foot

CAPITAL IMPROVEMENT PLAN FENCE PAINTING

District #6 Capital Costs	\$0		\$0	\$0	\$0	\$0	\$0
District #6 Maintenance Costs	\$13,755		\$6,340	\$0	\$0	\$1,075	\$6,340
TOTAL DISTRICT # 6 FY 2010-2015	\$13,755						



STANDARD BUILDING LOT SCHEDULE

UNIT	NET ACRES	D.U.
106	27.47	126
107	34.37	167
108	33.57	145
109	31.07	146
110	29.66	133
111	32.28	144
112	33.37	164
113	10.83	42
114	27.73	127
115	71.23	313
116	38.05	183
117	31.02	143
118	42.36	211
119	16.44	85
120	32.74	141
121	27.21	133
122	70.62	367
123	20.81	50
124	17.47	67
125	30.58	122
LAKE SHORE	11.91	48
COTTAGES WEST	18.18	67
TOTAL	694.62	3164

PREMIER BUILDING LOT SCHEDULE

UNIT	NET ACRES	D.U.
105	125.06	246
TOTAL	125.06	246

VILLA LOT SCHEDULE

VILLA	NET ACRES	D.U.
ALEXA	4.29	66
CARLTON	10.30	74
ELIZABETH	10.51	75
EMMALEE	12.44	104
HAMPTON	10.54	76
JANEANN	8.30	57
KATHERINE	10.68	87
KAYLEE	8.31	71
NATALIE	4.84	75
NEWPORT	10.43	74
OLEANDER	11.35	101
RICHMOND	10.61	79
STILLWATER	10.22	78
TANGLEWOOD	8.82	67
VIRGINIA VINE	8.03	58
TOTAL	149.67	1147

LEGEND

— COLLECTOR ROADS

LAND USE SCHEDULE

LAND USE	ACRES
STD. RESIDENTIAL	694.62
PREMIER RESIDENTIAL	125.06
VILLA RESIDENTIAL	149.67
RECREATION	10.19
COLLECTOR ROADS	19.43
TOTAL	998.97



1" = 2,400'

GRANT & DZURO Engineers Surveyors Planners

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VILLAGE COMMUNITY DEVELOPMENT DISTRICT No.6

GENERAL MASTER PLAN

DISTRICT # 6 FENCE

Location & Size are Approximate
Map is only for Identification of
Location

DISTRICT # 6 WALL & ENTRY PAINTING

Descriptor/ Location	Type	Year Built or Acquired	Useful Life of Asset in Years	Measurement LF or SF	Condition	Date	LATEST MAJOR IMPROVEMENT	RECOMMENDED WORK & METHODOLOGY						
								2010-11	2011-12	2012-13	2013-14	2014-15		
Alexa Villas	Dura Tek Pre-Cast Concrete Villa Wall	1/23/2006	100	2,101 SF	Good		Wall will need to be painted in 2010-2011	COST X SQ FT	Paint 10-11 /15-16	\$1,366				
Audrey Villas	Dura Tek Pre-Cast Concrete Villa Wall	7/16/2006	100	2,247 SF	Good			COST X SQ FT	Paint 11-12 /16-17		\$1,461			
Carlton Villas	Dura Tek Pre-Cast Concrete Villa Wall	3/20/2006	100	10,064 SF	Good			COST X SQ FT	Paint 12-13 /17-18			\$6,542		
Cherry Vale Villas	Poured Concrete Villa Wall	11/21/2005	100	20,864 SF	Fair		Wall is scheduled to have cracks repaired and painted in the FY 2010-11	COST X SQ FT	Paint 10-11 /15-16	\$13,562				
Edgewater Villas	Not Developed							COST X SQ FT						
Elizabeth Villas	Dura Tek Pre-Cast Concrete Villa Wall	11/14/2005	100	8,418 SF	Good	June 2009	2009 paint still looks good.	COST X SQ FT	Paint 14-15 / 19-20					\$5,472
Emmalee Villas	PVC sign post with lattice backing, Sign is Styrofoam covered with Stucco	6/19/2006	30	150 SF	Fair		Sign is in need of painting. These are small signs on either side of a Patio villa.	COST X SQ FT	Paint 10-11 /15-16	\$98				
Hampton Villas	Dura Tek Pre-Cast Concrete Villa Wall	7/19/2006	100	10,910 SF	Good		Little paint fading, but in good shape.	COST X SQ FT	Paint 11-12 /16-17		\$7,092			
Janeann Villas	Dura Tek Pre-Cast Concrete Villa Wall	3/20/2006	100	2,161 SF	Fair-Good		Paint is fading and chalking.	COST X SQ FT	Paint 10-11 /15-16	\$1,405				
Katherine Villas	PVC sign post with lattice backing, Sign is Styrofoam covered with Stucco	4/19/2006	30	150 SF	Fair-Good		Small Patio Villa signs that need fresh paint.	COST X SQ FT	Paint 10-11 /15-16	\$98				
Kaylee Villas	PVC sign post with lattice backing, Sign is Styrofoam covered with Stucco	11/14/2005	30	150 SF	Excellent	February 2010	Painted FY 09-10	COST X SQ FT	Paint 15-16 /20-21					
Madison Villas	Dura Tek Pre-Cast Concrete Villa Wall	2/5/2007	100	2,240 SF	Good		Will need painting in a couple of years.	COST X SQ FT	Paint 12-13 /17-18			\$1,456		
Natalie Villas	Dura Tek Pre-Cast Concrete Villa Wall	2/6/2005	100	2,804 SF	Fair-Good		Paint is fading and chalking, needs to be painted.	COST X SQ FT	Paint 10-11 /15-16	\$1,823				
Newport Villas	Dura Tek Pre-Cast Concrete Villa Wall	7/25/2006	100	11,319 SF	Fair-Good		Paint is fading and chalking, needs to be painted.	COST X SQ FT	Paint 10-11 /15-16	\$7,357				
Oak Bend Villas	PVC sign post with lattice backing, Sign is Styrofoam covered with Stucco	1/9/2006	30	150 SF	Excellent	July 2010	2009 paint still looks good.	COST X SQ FT	Paint 15-16 /20-21					
Oleander Villas	PVC sign post with lattice backing, Sign is Styrofoam covered with Stucco	6/19/2006	30	150 SF	Good		Will need painting in a couple of years.	COST X SQ FT	Paint 11-12 /16-17		\$98			
Richmond Villas	Dura Tek Pre-Cast Concrete Villa Wall	10/24/2005	100	9,665 SF	Excellent	April 2009	2009 paint still looks good.	COST X SQ FT	Paint 14-15 / 19-20					\$6,282
Stillwater Villas	Dura Tek Pre-Cast Concrete Villa Wall	2/6/2006	100	19,580 SF	Excellent	July 2009	2009 paint still looks good.	COST X SQ FT	Paint 14-15 / 19-20					\$12,727
Tanglewood Villas	Dura Tek Pre-Cast Concrete Villa Wall	5/29/2006	100	2,280 SF	Fair-Good		Paint is fading and chalking, needs to be painted.	COST X SQ FT	Paint 10-11 /15-16	\$1,482				
Virginia Vine Villas	Dura Tek Pre-Cast Concrete Villa Wall	10/24/2005	100	14,307 SF	Excellent	July 2009	2009 paint still looks good.	COST X SQ FT	Paint 14-15 / 19-20					\$9,300
Bridgeport of Lake Sumter Gate	Dura Tek Pre-Cast Concrete Entry Wall with wood and Styrofoam moldings	4/18/2005	100	2,786 SF	Good-Excellent	October 2009	Painted in 2009, paint still looks good.	COST X SQ FT	Paint 14-15 / 19-20					\$1,811
Bridgeport of Miona Shores	Dura Tek Pre-Cast Concrete Entry Wall with wood and styrofoam moldings	6/1/2006	100	12,500 SF	Fair	February 2010	Painted in 2010, paint and trim looks good.	COST X SQ FT	Paint 14-15 / 19-20					\$8,125
Caroline Gate	Dura Tek Pre-Cast Concrete Entry Wall with wood and styrofoam moldings	8/3/2005	100	6,650 SF	Good	August 2009	Painted in 2009, paint still looks good.	COST X SQ FT	Paint 14-15 / 19-20					\$4,323
Mallory Hill Gate	Concrete block with stucco, Wood and styrofoam trim	8/3/2005	100	4,010 SF	Poor		Needs to be stripped, sealed and painted. Water is bleeding through the paint and causing it to discolor.	COST X SQ FT	Paint 10-11 /15-16	\$2,607				
Tall Trees East Gate	Concrete block with brick veneer, wood and styrofoam trim	5/1/2005	100	690 SF	Fair		Paint is fading, chalking and needs to be painted.	COST X SQ FT	Paint 10-11 /15-16	\$449				
Tall Trees North Gate	Dura Tek Pre-Cast Concrete Entry Wall with wood and styrofoam moldings	5/1/2005	100	3,900 SF	Fair		Paint is fading, chalking and needs to be painted.	COST X SQ FT	Paint 10-11 /15-16	\$2,535				
Key Largo Gate	Dura Tek Pre-Cast Concrete Entry Wall with wood and styrofoam moldings	3/15/2006	100	3,200 SF	Good	March 2009	Painted in 2009, paint still looks good.	COST X SQ FT	Paint 14-15 / 19-20					\$2,080
Unit 101, 104 Perimeter Wall	Poured Concrete with Stucco dividing wall		30	23,480 SF	Poor			COST X SQ FT	Paint 10-11 /15-16	\$15,262				
Virginia Trace East	Dura Tek Pre-Cast Concrete Entry Wall with wood and styrofoam moldings	5/1/2005	100	4,890 SF	Poor		Paint is fading, chalking and needs to be painted.	COST X SQ FT	Paint 10-11 /15-16	\$3,179				
Virginia Trace North	Dura Tek Pre-Cast Concrete Entry Wall with wood and styrofoam moldings	5/1/2005	100	8,000 SF	Good	June 2009	Painted in 2009, paint still looks good.	COST X SQ FT	Paint 10-11 /15-16	\$5,200				
Virginia Trace West	Dura Tek Pre-Cast Concrete Entry Wall with wood and styrofoam moldings	5/1/2005	100	5,778 SF	Poor		Paint is fading, chalking and needs to be painted.	COST X SQ FT	Paint 10-11 /15-16	\$3,756				
GRAND TOTAL DISTRICT #6 WALL & ENTRY PAINTING				195,594 SF						\$60,175	\$8,650	\$7,998	\$0	\$50,119

PAINTING @ \$.65 per Square Foot

	\$0	\$0	\$0	\$0	\$0
District #6 Capital Costs	\$0	\$0	\$0	\$0	\$0
District #6 Maintenance Costs	\$126,942	\$60,175	\$8,650	\$7,998	\$0
GRAND TOTAL FY 2010-2015	\$126,942				

DISTRICT # 6 WORKING CAPITAL and R & R FUNDS BALANCES

Working Capital	2010-11	2011-12	2012-13	2013-14	2014-15
Beginning Balance	1,430,591	2,096,011	2,732,884	3,340,924	3,912,644
Deposits	3,520,122	3,520,122	3,520,122	3,520,122	3,520,122
Expenditures - Operating	2,854,702	2,883,249	2,912,082	2,941,202	2,970,614
Capital Improvement Plan Expenditures				7,200	10,800
Transfer/ Deposit to Road R & R					
Ending Balance	2,096,011	2,732,884	3,340,924	3,912,644	4,451,352

RESERVES

General R & R	2010-11	2011-12	2012-13	2013-14	2014-15
Beginning Balance	2,083,418	2,083,418	2,083,418	2,083,418	2,083,418
Deposits					
Capital Improvement Plan Expenditures					
Transfer/ Deposit to Road R & R					
Ending Balance	2,083,418	2,083,418	2,083,418	2,083,418	2,083,418

Villa Road R & R	2010-11	2011-12	2012-13	2013-14	2014-15
Beginning Balance	831,523	831,523	831,523	831,523	790,943
Deposits					
Capital Improvement Plan Expenditures				40,580	80,912
Ending Balance	831,523	831,523	831,523	790,943	710,031

FY 09-10 Operating Budget	\$2,913,614
3 Months	\$728,404
4 Months	\$971,205

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 3201 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 #6, including budgets, audits, board meetings, agendas and minutes.