



CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2022/23 - 2026/27

District 3 CIP Reserve Usage

| | | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|--|--|-----------------------|----------------------|----------------------|----------------------|------------------------------|
| Working Capital | | | | | | |
| 462 | Fence Painting / Repl under \$10,000 | 12,826 | - | 18,248 | 1,326 | 6,852 |
| 462 | Villa Wall Painting | - | 554 | 12,849 | 15,002 | 269 |
| 462 | Villa Road Rejuvenator | 9,825 | 26,232 | 14,843 | 3,793 | 8,853 |
| 462 | Other | - | - | - | - | 4,543 |
| | | <u>22,650</u> | <u>26,786</u> | <u>45,939</u> | <u>20,121</u> | <u>20,517</u> |
| General R&R | | | | | | |
| 633 | Roof Replacement | 83,800 | - | - | - | - |
| | | <u>83,800</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Road R&R | | | | | | |
| 633 | Mill & Overlay | 162,627 | - | - | - | - |
| | | <u>162,627</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Cart Path R&R | | | | | | |
| 462 | Multi Modal Path Rejuvenator - Maintenance | - | - | - | - | 21,816 |
| | | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>21,816</u> |
| Restricted Capital Phase I | | | | | | |
| 633 | No Projects Budgeted | - | - | - | - | - |
| | | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Restricted Capital Phase II | | | | | | |
| 633 | Mill & Overlay | 64,624 | - | - | - | - |
| | | <u>64,624</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Annual Expenditures | | <u>333,701</u> | <u>26,786</u> | <u>45,939</u> | <u>20,121</u> | <u>42,333</u> |
| Total Capital Improvement Plan Expenditures | | | | | | <u><u>468,881</u></u> |

DISTRICT # 3 CAPITAL IMPROVEMENT PLAN (CIP) - ROADS

| VILLA | Phase | Recorded Date | SQ YARDS | Miles | Latest Improvements | Recommended Work | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|-----------------------------|-------|---------------|-----------|-------|----------------------|---------------------------------------|---------|---------|---------|---------|---------|
| Villa Berea | 1 | Mar-99 | 1,339,287 | 0.87 | Rejuvenator 18-19 | Rejuvenator 23-24 | | 11,886 | | | |
| Villa Alexandria | 1 | Jun-00 | 5,224 | 0.39 | Double Micro 15-16 | Mill & Overlay 23-24 | | 5,527 | | | |
| Villa Natchez | 1 | Jan-00 | 3,585 | 0.26 | Rejuvenator 20-21 | Rejuvenator 25-26 | | | | 3,793 | |
| Villa St. Simons | 1 | Mar-00 | 8,368 | 0.68 | Mill & Overlay 19-20 | Rejuvenator 26-27 | | | | | 8,853 |
| Villa Valdosta | 1 | Aug-99 | 8,336 | 0.65 | Double Micro 15-16 | Mill & Overlay 23-24 | | 8,819 | | | |
| Amelia Villas | 2 | Oct-02 | 4,779 | 0.38 | Mill & Overlay 20-21 | Rejuvenator 22-23 | 5,056 | | | | |
| Fernandina Villas | 2 | Oct-02 | 4,507 | 0.36 | Mill & Overlay 20-21 | Rejuvenator 22-23 | 4,768 | | | | |
| Cottages at Summerchase | 2 | Oct-02 | 11,191 | 0.89 | Double Micro 16-17 | Mill & Overlay 22-23/Rejuvenate 24-25 | 178,174 | | 11,840 | | |
| Carriage Houses at Glenview | 2 | Jul-01 | 2,838 | 0.19 | Double Micro 16-17 | Mill & Overlay 22-23 | 49,077 | | 3,003 | | |

| | | | | | | | | | | | |
|---|--|--|--|--|--|--|-------------------|------------------|------------------|-----------------|-----------------|
| TOTAL CIP VILLA ROAD COST DISTRICT 3 | | | | | | | \$ 237,075 | \$ 26,232 | \$ 14,843 | \$ 3,793 | \$ 8,853 |
|---|--|--|--|--|--|--|-------------------|------------------|------------------|-----------------|-----------------|

| | | | |
|--|--|--|------------------|
| District #3 Capital CIP Costs | | | \$227,251 |
| District #3 Maintenance CIP Costs | | | \$63,546 |
| GRAND TOTAL ROAD | | | \$290,796 |

| | | | | |
|-------------------|------------------|------------------|-----------------|-----------------|
| \$ 227,251 | \$ - | | \$ - | \$ - |
| \$ 9,825 | \$ 26,232 | \$ 14,843 | \$ 3,793 | \$ 8,853 |

Capital Costs - Includes mill/overlay and micro resurfacing projects.
 Maintenance Costs - Includes rejuvenator projects and mill/overlay or micro resurfacing projects less than \$10,000
 Mill & overlay is completed every 20 years.
 Rejuvenator is applied two years after mill/overlay and every five years thereafter.

DISTRICT # 3 CAPITAL IMPROVEMENT PLAN - WALLS

| Column1 | Description/Location | Phase | Type | Year Built | Useful Life | Measurement | Column2 | Condition | Latest | Improvement | RECOMMENDED WORK | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|--|-----------------------------------|-------|-------------------|------------|-------------|---------------|-----------|-----------|----------|-------------|-------------------|-------------|---------------|------------------|------------------|---------------|
| Unit 609 Villa Valdosta | Talley Ridge Dr | 1 | Stucco | 1999 | 100 | 17,150 | SF | Good | FY 20-21 | Painted | PAINT 25-26 | | | | 7,203 | |
| Unit 632 Fernandina Villa | Woodridge Drive | 2 | Pre cast Concrete | 2002 | 100 | 21,000 | SF | Fair | FY 19-20 | Painted | PAINT 24-25 | | | 4,926 | | |
| Unit 633 Amelia Villa | Woodridge Drive | 2 | Pre cast Concrete | 2002 | 100 | 12,600 | SF | Fair | FY 19-20 | Painted | PAINT 24-25 | | | 2,482 | | |
| Unit 634 Summerchase Villa | Buena Vista Blvd | 2 | Pre cast Concrete | 2002 | 100 | 12,180 | SF | Fair | FY 19-20 | Painted | PAINT 24-25 | | | 5,116 | | |
| Unit 608 Villa Berea Wall Sign | Archer Avenue | 1 | Stucco / Lattice | 1999 | 100 | 1,320 | SF | | FY 18-19 | Painted | PAINT 23-24 | | 554 | | | |
| Unit 610 Villa Natchez Wall Sign | Southern Trace | | Stucco / Hardy | | 100 | 350 | SF | Fair | FY 20-21 | Painted | PAINT 25-26 | | | | 147 | |
| Unit 611 St Simons Villa Signs | Talley Ridge Dr | | Urethane | | 100 | 36 | SF | Fair | FY 19-20 | Painted | PAINT 24-25 | | | 15 | | |
| Unit 612 Alexandria Villa Wall Sign | Reston Drive | | Stucco | | 100 | 610 | SF | Fair | FY 19-20 | Painted | PAINT 24-25 | | | 256 | | |
| Polo Entry Sign/Walls | Buena Vista Blvd | | Stucco / Hardy | | 100 | 4,730 | SF | Good | FY 20-21 | Painted | PAINT 26-27 | | | | 1,987 | |
| Sunbury of Glenbrook | Buena Vista Blvd | | Stucco | | 100 | 2,300 | SF | Good | FY 20-21 | Painted | PAINT 25-26 | | | | 966 | |
| Glenbrook Entry Signs | Buena Vista Blvd | | Urethane | | 100 | 128 | SF | Good | FY 19-20 | Painted | PAINT 24-25 | | | 54 | 966 | |
| Belle Aire Entry Sign/Walls | Buena Vista Blvd | 1 | Stucco | | 100 | 7,660 | SF | Good | FY 20-21 | Painted | PAINT 25-26 | | | | 3,217 | |
| Summerhill Entry Sign | County Road 101 | 2 | Stucco | | 100 | 175 | SF | Good | FY 20-21 | Painted | PAINT 25-26 | | | | 42 | |
| Summerhill Entry Sign | Woodbridge Dr | 2 | Stucco | | 100 | 100 | SF | Good | FY 20-21 | Painted | PAINT 25-26 | | | | 74 | |
| Villa of Polo Ridge Sign | Woodbridge Dr | | Stucco | | 100 | 175 | SF | Good | FY 20-21 | Painted | PAINT 25-26 | | | | 74 | |
| Entry Sign | Woodbridge drive SummerhHill / Pd | | Stucco | | | 175 | SF | | | | Paint 25-26/30-31 | | | | 328 | |
| Wall | Polo Ridge Southern Trace | | Stucco/Hardy | 2000 | | 780 | SF | | | | Paint 25-26/30-31 | | | | | 269 |
| Pumphouse | Pump House B | | Stucco | | | 640 | SF | | | | Paint 26-27 | | | | | |
| GRAND TOTAL DISTRICT #3 WALL & ENTRY PAINTING | | | | | | 19,179 | SF | | | | | \$ - | \$ 554 | \$ 12,849 | \$ 15,002 | \$ 269 |

| | |
|-------------------------------|-----------------|
| District #3 Capital Costs | \$0 |
| District #3 Maintenance Costs | \$28,674 |
| GRAND TOTAL | \$28,674 |

| | | | | |
|-----|-------|----------|----------|-------|
| \$0 | \$0 | \$0 | \$0 | \$0 |
| \$0 | \$554 | \$12,849 | \$15,002 | \$269 |

Walls painted every five years.

DISTRICT # 3 CAPITAL IMPROVEMENT PLAN - FENCE COSTS

FENCE REPLACEMENT

| Fence Replacement | Description/Location | Phase | Measurement | Style of | LATEST IMPROVEMENT | RECOMMENDED WORK | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|--------------------------------|---------------------------------|-------|---------------|-----------|--------------------|------------------|----------------|------------|------------|------------|------------|
| H. Gary Morse Preserve * | Along Stirrup Cup Golf Course | 1 | 4,840 | LF | 4 | 2020-21 Painted | | | | | |
| Unit 33 | West Side of Buena Vista | 1 | 2,500 | LF | 4 | 2020-21 Painted | | | | | |
| Unit 34 | West Side of Buena Vista | 1 | 4,202 | LF | 4 | 2020-21 Painted | | | | | |
| Unit 42 | White 3 Board | 1 | 1,230 | LF | 3 | 2018-19 Painted | | | | | |
| Unit 634 - Tract A Summerchase | Cart Path behind and across MMT | 2 | 1,836 | LF | 4 | 2020-21 Painted | | | | | |
| Saddlebrook Entry | | | 420 | | 4 | | \$5,974 | | | | |
| TOTALS | | | 15,028 | LF | | | \$5,974 | \$0 | \$0 | \$0 | \$0 |

FENCE PAINTING

| Fence Painting | Description/Location | Phase | Measurement | Style of | LATEST IMPROVEMENT | RECOMMENDED WORK | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|--------------------------------|---------------------------------|-------|---------------|-----------|--------------------|------------------|----------------|------------|-----------------|----------------|----------------|
| Gary Morse Preserve | Along Stirrup Cup Golf Course | | 4,840 | LF | 4 | 2020-21 Painted | | | 6,602 | | 6,852 |
| Unit 33 | West Side of Buena Vista | 1 | 2,500 | LF | 4 | 2020-21 Painted | | | 3,410 | | |
| Unit 34 | West Side of Buena Vista | 1 | 4,202 | LF | 4 | 2020-21 Painted | | | 5,732 | | |
| Unit 42 | White Fence | 1 | 1,230 | LF | 3 | 2018-19 Painted | | | | 1,326 | |
| Unit 634 - Tract A Summerchase | Cart Path behind and across MMT | 2 | 1,836 | LF | 4 | 2020-21 Painted | 6,852 | | 2,504 | | |
| Buena Vista & 466 (N) | White 2 Board | | | | | | | | | | |
| TOTALS | | | 14,608 | LF | | | \$6,852 | \$0 | \$18,248 | \$1,326 | \$6,852 |

CAPITAL IMPROVEMENT PLAN FENCE COSTS

| | |
|-------------------------------|-----------------|
| District #3 Capital Costs | \$5,974 |
| District #3 Maintenance Costs | \$33,278 |
| GRAND TOTAL | \$39,252 |

| | | | | |
|----------------|------------|-----------------|----------------|----------------|
| \$5,974 | \$0 | \$0 | \$0 | \$0 |
| \$6,852 | \$0 | \$18,248 | \$1,326 | \$6,852 |

Fences painted every four (4) years, replaced every 15 years.

DISTRICT # 3 CAPITAL IMPROVEMENT PLAN - OTHER PROJECTS

| Description/Location | Measurement | | 1339287 | LATEST IMPROVEMENT | RECOMMENDED WORK | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 | |
|-----------------------------------|-------------|----|---------|--------------------|------------------|--------------------|-----------------|------------|------------|------------|-----------------|
| Multi Modal Path - BVB | 18,698 | SY | 2009/10 | FY 16-17 | Rejuvenator | Rejuvenator 26-27 | | | | 19,782 | |
| Multi Modal Path - Summerchase | 1,922 | SY | 2009/10 | FY 16-17 | Rejuvenator | Rejuvenator \26-27 | | | | 2,033 | |
| Multi Modal Path - Glenbrook Gate | | | | FY 13-14 | Reconfigured | | | | | | |
| BVB Pump Station (Pump House B) | 640 | SF | | FY 20-21 | Replace | Roof Replacement | \$83,800 | | | \$269 | |
| Tunnel B4 | | | | | | Paint 26-27 | | | | \$2,090 | |
| Tunnel B7 | | | | | | Paint 26-27 | | | | \$2,184 | |
| Irrigation System Upgrade | | | | | | | | | | | |
| TOTALS | | | | | | | \$83,800 | \$0 | \$0 | \$0 | \$26,358 |

CAPITAL IMPROVEMENT PLAN OTHER PROJECT COSTS

| | |
|-------------------------------|------------------|
| District #3 Capital Costs | \$83,800 |
| District #3 Maintenance Costs | \$26,358 |
| GRAND TOTAL | \$110,158 |

| | | | | | |
|--|----------|-----|-----|-----|----------|
| | \$83,800 | \$0 | \$0 | \$0 | \$0 |
| | \$0 | \$0 | \$0 | \$0 | \$26,358 |