



**CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2023/24 - 2027/28**

**District 3
CIP Reserve Usage**

2023-24 2024-25 2025-26 2026-27 2027-28

Working Capital

462	Fence Painting / Repl under \$10,000	-	57,953	-	5,305	-
462	Villa Wall Painting	639	6,493	-	25,076	-
462	Villa Road Rejuvenator	31,502	18,674	4,989	12,151	14,046
462	Other	-	-	-	-	-
		<u>32,141</u>	<u>83,120</u>	<u>4,989</u>	<u>42,532</u>	<u>14,046</u>

General R&R

633	Fence Replacement	-	-	-	-	86,953
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>86,953</u>

Road R&R

633	Mill & Overlay	-	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Cart Path R&R

462	Multi Modal Path Rejuvenator - Maintenance	-	-	4,884	34,915	-
		<u>-</u>	<u>-</u>	<u>4,884</u>	<u>34,915</u>	<u>-</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	-	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Annual Expenditures 32,141 83,120 9,873 77,447 100,999

Total Capital Improvement Plan Expenditures 303,580

DISTRICT # 3 CAPITAL IMPROVEMENT PLAN (CIP) - ROADS

VILLA	Phase	Recorded Date	SQ YARDS	Miles	Latest Improvements	Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
Villa Berea	1	36220	11234	0.87	Mill and Overlay 16-17	Rejuvenator 23-24	\$14,273				
Villa Alexandria	1	36678	5224	0.39	Mill & Overlay 21-22	Rejuvenator 23-24	\$6,638				
Villa Natchez	1	36526	3585	0.26	Mill and Overlay 18-19	Rejuvenator 25-26			\$4,989		
Villa St. Simons	1	36586	8368	0.68	Mill & Overlay 19-20	Rejuvenator 26-27				\$12,151	
Villa Valdosta	1	36373	8336	0.65	Mill & Overlay 21-22	Rejuvenator 23-24	\$10,591				
Amelia Villas	2	37530	4779	0.38	Mill & Overlay 20-21	Rejuvenator 27-28					\$7,229
Fernandina Villas	2	37530	4507	0.36	Mill & Overlay 20-21	Rejuvenator 27-28					\$6,817
Cottages at Summerchase	2	37530	11191	0.89	Mill & Overlay 22-23	Rejuvenator 24-25		\$14,896			
Carriage Houses at Glenview	2	37073	2838	0.19	Mill & Overlay 22-23	Rejuvenator 24-25		\$3,778			
TOTAL CIP VILLA ROAD COST DISTRICT 3							\$ 31,502	\$ 18,674	\$ 4,989	\$ 12,151	\$ 14,046

District #3 Capital CIP Costs		\$0
District #3 Maintenance CIP Costs		\$81,362
GRAND TOTAL ROAD		\$81,362

\$ -	\$ -	\$ -	\$ -	\$ -
\$31,502	\$18,674	\$4,989	\$12,151	\$14,046

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	2023-24	2024-25	2025-26	2026-27	2027-28
Unit 609 Villa Valdosta	Talley Ridge Dr	1	Stucco	1999	100	17,150	SF	Good	FY 20-21	Painted	PAINT 26-27				\$7,775	
Unit 632 Fernandina Villa	Woodridge Drive	2	Pre cast Concrete	2002	100	11,729	SF	Fair	FY 19-20	Painted	PAINT 26-27				\$5,443	
Unit 633 Amelia Villa	Woodridge Drive	2	Pre cast Concrete	2002	100	5,909	SF	Fair	FY 19-20	Painted	PAINT 26-27				\$2,812	
Unit 634 Summerchase Villa	Buena Vista Blvd	2	Pre cast Concrete	2002	100	12,180	SF	Fair	FY 19-20	Painted	PAINT 24-25		\$5,469			
Unit 608 Villa Berea Wall Sign	Archer Avenue	1	Stucco / Lattice	1999	100	1,320	SF	Good	FY 18-19	Painted	PAINT 23-24	\$639				
Unit 610 Villa Natchez Wall Sign	Southern Trace		Stucco / Hardy		100	350	SF	Fair	FY 20-21	Painted	PAINT 26-27				\$366	
Unit 611 St Simons Villa Signs	Talley Ridge Dr		Urethane		100	36	SF	Fair	FY 19-20	Painted	PAINT 24-25		\$234			
Unit 612 Alexandria Villa Wall Sign	Reston Drive		Stucco		100	610	SF	Fair	FY 19-20	Painted	PAINT 24-25		\$509			
Polo Entry Sign/Walls	Buena Vista Blvd		Stucco / Hardy		100	4,730	SF	Good	FY 21-22	Painted	PAINT 26-27				\$2,082	
Sunbury of Glenbrook	Buena Vista Blvd		Stucco		100	2,300	SF	Good	FY 20-21	Painted	PAINT 26-27				\$1,171	
Glenview Entry Signs	Buena Vista Blvd		Urethane		100	128	SF	Good	FY 19-20	Painted	PAINT 24-25		\$281			
Belle Aire Entry Sign/Walls	Buena Vista Blvd	1	Stucco		100	7,660	SF	Good	FY 20-21	Painted	PAINT 26-27				\$3,740	
Summerhill Entry Sign	County Road 101	2	Stucco		100	175	SF	Good	FY 20-21	Painted	PAINT 26-27				\$1,028	
Summerhill Entry Sign	Woodbridge Dr	2	Stucco		100	100	SF	Good	FY 20-21	Painted	PAINT 26-27				\$238	
Villa of Polo Ridge Sign	Woodbridge Dr		Stucco		100	175	SF	Good	FY 20-21	Painted						
Entry Sign	Woodbridge drive SummerhHill / Polo		Stucco			175	SF	Good	FY 21-22	Painted	PAINT 26-27				\$77	
Wall	Polo Ridge Southern Trace		Stucco/Hardy	2000		780	SF	Good	FY 21-22	Painted	PAINT 26-27				\$344	
GRAND TOTAL DISTRICT #3 WALL & ENTRY PAINTING												\$ 639	\$ 6,493	\$ -	\$ 25,076	\$ -

District #3 Capital Costs	\$0
District #3 Maintenance Costs	\$32,938
GRAND TOTAL	\$32,938

\$0	\$0	\$0	\$0	\$0
\$639	\$6,493	\$0	\$25,076	\$0

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	2023-24	2024-25	2025-26	2026-27	2027-28
H. Gary Morse Preserve *	Along Stirrup Cup Golf Course	1	4840	LF	4	2012-13 Replaced					
Unit 33	West Side of Buena Vista	1	2500	LF	4	2016-17 Replaced					
Unit 34	West Side of Buena Vista	1	4202	LF	4	2016-17 Replaced					
Unit 42	White 3 Board	1	1230	LF	3	2014-15 Replaced					
Unit 634 - Tract A Summerchase	Cart Path behind and across MMT	2	1836	LF	4	2016-17 Replaced					
Saddlebrook Entry			420	LF	4	2022-23 Replaced					
Buena Vista & 466 (N)	White 2 Board		4326	LF	2W						\$86,953
TOTALS			19,354	LF			\$0	\$0	\$0	\$0	\$86,953

FENCE PAINTING

Fence Painting	Description/Location	Phase	Measurement	Style of	LATEST IMPROVEMENT	RECOMMENDED WORK	2023-24	2024-25	2025-26	2026-27	2027-28
Gary Morse Preserve	Along Stirrup Cup Golf Course		4840	LF	4	2020-21 Painted		\$20,328			
Unit 33	West Side of Buena Vista	1	2500	LF	4	2020-21 Painted		\$10,500			
Unit 34	West Side of Buena Vista	1	4202	LF	4	2020-21 Painted		\$17,649			
Unit 42	White Fence	1	1230	LF	3	2018-19 Painted				\$5,305	
Unit 634 - Tract A Summerchase	Cart Path behind and across MMT	2	1836	LF	4	2020-21 Painted		\$7,712			
Buena Vista & 466 (N)	White 2 Board		4326	LF	2WH	2022-23 Painted					
Saddlebrook Entry			420	LF	4			\$1,764			
TOTALS			19,354	LF			\$0	\$57,953	\$0	\$5,305	\$0

CAPITAL IMPROVEMENT PLAN FENCE COSTS

District #3 Capital Costs	\$86,953
District #3 Maintenance Costs	\$63,258
GRAND TOTAL	\$150,211

\$0	\$0	\$0	\$0	\$86,953
\$0	\$57,953	\$0	\$5,305	\$0

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

DISTRICT # 3 CAPITAL IMPROVEMENT PLAN - OTHER PROJECTS

Description/Location	Measurement	SY	1339287	LATEST IMPROVEMENT	RECOMMENDED WORK	2023-24	2024-25	2025-26	2026-27	2027-28
Multi Modal Path - BVB	18,698	SY	2009/10	FY 21-22	Rejuvenator	Rejuvenator 26-27			28,731	
Multi Modal Path - Summerchase	1,922	SY	2009/10	FY 21-22	Rejuvenator	Rejuvenator 26-27			6,184	
Multi Modal Path - Glenbrook Gate				FY 13-14	Reconfigured					
BVB Pump Station (Pump House B)	640	SF		FY 20-21	Replace	Roof Replacement				
Tunnel B4				FY 20-21	Paint	Paint 25-26		\$2,388		
Tunnel B7				FY 20-21	Paint	Paint 25-26		\$2,496		
Irrigation System Upgrade										
TOTALS						\$0	\$0	\$4,884	\$34,915	\$0

CAPITAL IMPROVEMENT PLAN OTHER PROJECT COSTS

District #3 Capital Costs	\$0
District #3 Maintenance Costs	\$39,799
GRAND TOTAL	\$39,799

\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$4,884	\$34,915	\$0