



CAPITAL IMPROVEMENT PLAN  
FISCAL YEARS 2024/25 - 2028/29

# District 3 CIP Reserve Usage

		2024-25	2025-26	2026-27	2027-28	2028-29
<b>Working Capital</b>						
462	Fence Painting / Repl under \$10,000	63,306	-	6,506	-	-
462	Villa Wall Painting	28,901	-	81,572	-	-
462	Villa Road Rejuvenator	17,825	4,555	10,632	11,799	34,503
462	Other	-	-	-	-	-
		<u>110,032</u>	<u>4,555</u>	<u>98,710</u>	<u>11,799</u>	<u>34,503</u>
<b>General R&amp;R</b>						
622	Pump Station Roof Replacement	-	-	-	-	-
633	Fence Replacement	-	-	-	86,953	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>86,953</u>	<u>-</u>
<b>Road R&amp;R</b>						
633	Mill & Overlay	-	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Cart Path R&amp;R</b>						
462	Multi Modal Path Rejuvenator - Maintenance	-	-	26,198	-	-
		<u>-</u>	<u>-</u>	<u>26,198</u>	<u>-</u>	<u>-</u>
<b>Restricted Capital Phase I</b>						
633	No Projects Budgeted	-	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Restricted Capital Phase II</b>						
633	Mill & Overlay	-	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Annual Expenditures</b>		<u><b>110,032</b></u>	<u><b>4,555</b></u>	<u><b>124,908</b></u>	<u><b>98,752</b></u>	<u><b>34,503</b></u>
<b>Total Capital Improvement Plan Expenditures</b>						<u><b>372,750</b></u>

**DISTRICT # 3 CAPITAL IMPROVEMENT PLAN (CIP) - ROADS**

VILLA	Phase	Recorded Date	SQ YARDS	Latest Improvements	Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
Villa Berea	1	36220	11234	Mill and Overlay 16-17	Rejuvenator 28-29					\$15,633
Villa Alexandria	1	36678	5224	Mill & Overlay 21-22	Rejuvenator 28-29					\$7,270
Villa Natchez	1	36526	3585	Mill and Overlay 18-19	Rejuvenator 25-26		\$4,555			
Villa St. Simons	1	36586	8368	Mill & Overlay 19-20	Rejuvenator 26-27			\$10,632		
Villa Valdosta	1	36373	8336	Mill & Overlay 21-22	Rejuvenator 28-29					\$11,600
Amelia Villas	2	37530	4779	Mill & Overlay 20-21	Rejuvenator 27-28				\$6,072	
Fernandina Villas	2	37530	4507	Mill & Overlay 20-21	Rejuvenator 27-28				\$5,727	
Cottages at Summerchase	2	37530	11191	Mill & Overlay 22-23	Rejuvenator 24-25	\$14,219				
Carriage Houses at Glenview	2	37073	2838	Mill & Overlay 22-23	Rejuvenator 24-25	\$3,606				
<b>TOTAL CIP VILLA ROAD COST DISTRICT 3</b>						<b>\$ 17,825</b>	<b>\$ 4,555</b>	<b>\$ 10,632</b>	<b>\$ 11,799</b>	<b>\$ 34,503</b>

<b>District #3 Capital CIP Costs</b>		<b>\$0</b>
<b>District #3 Maintenance CIP Costs</b>		<b>\$79,314</b>
<b>GRAND TOTAL ROAD</b>		<b>\$79,314</b>

<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>\$17,825</b>	<b>\$4,555</b>	<b>\$10,632</b>	<b>\$11,799</b>	<b>\$34,503</b>

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	Type	Measurement		Lettering (EA)	Trim (LF)	RECOMMENDED WORK	2024-25	2025-26	2026-27	2027-28	2028-29
Unit 609 Villa Valdosta	Talley Ridge Dr	Stucco	16,834	SF	26	5170	PAINT 26-27			\$18,945		
Unit 632 Fernandina Villa	Woodridge Drive	Pre cast Concrete	11,729	SF	32	3825	PAINT 26-27			\$14,154		
Unit 633 Amelia Villa	Woodridge Drive	Pre cast Concrete	5,909	SF	24	1750	PAINT 26-27			\$7,881		
Unit 634 Summerchase Villa	Buena Vista Blvd	Pre cast Concrete	11,316	SF	42	14754	PAINT 24-25	\$22,917				
Unit 608 Villa Berea Wall Sign	Archer Avenue	Stucco / Lattice	504	SF	10	1694	PAINT 24-25	\$3,587				
Unit 610 Villa Natchez Wall Sign	Southern Trace	Stucco / Hardy	32	SF	28	304	PAINT 26-27			\$965		
Unit 611 St Simons Villa Signs	Talley Ridge Dr	Urethane	52	SF	26	120	PAINT 24-25	\$609				
Unit 612 Alexandria Villa Wall Sign	Reston Drive	Stucco	176	SF	30	332	PAINT 24-25	\$924				
Polo Entry Sign/Walls	Buena Vista Blvd	Stucco / Hardy	4,368	SF	42	1732	PAINT 26-27			\$7,070		
Sunbury of Glenbrook	Buena Vista Blvd	Stucco	1,225	SF	36	5477	PAINT 26-27			\$9,680		
Glenview Entry Signs	Buena Vista Blvd	Urethane	114	SF	27	328	PAINT 24-25	\$864				
Belle Aire Entry Sign/Walls	Buena Vista Blvd	Stucco	6,356	SF	42	5240	PAINT 26-27			\$12,646		
Summerhill Entry Sign	County Road 101	Stucco	154	SF	22	321	PAINT 26-27			\$1,005		
Summerhill Entry Sign	Woodbridge Dr	Stucco	100	SF	22	220	PAINT 26-27			\$846		
Entry Sign	Woodbridge drive SummerhHill / Polo	Stucco	76	SF	22	186	PAINT 26-27			\$789		
Wall	Polo Ridge Southern Trace	Stucco/Hardy	723	SF	36	712	PAINT 26-27			\$1,977		
Village of Glenbrook Entry Wall	Glenbrook Entry		2,042	SF	42	1728	PAINT 26-27			\$5,614		
<b>GRAND TOTAL DISTRICT #3 WALL &amp; ENTRY PAINTING</b>			<b>16,737</b>	<b>SF</b>				<b>\$ 28,901</b>	<b>\$ -</b>	<b>\$ 81,572</b>	<b>\$ -</b>	<b>\$ -</b>

District #3 Capital Costs	\$0
District #3 Maintenance Costs	\$110,473
<b>GRAND TOTAL</b>	<b>\$110,473</b>

\$0	\$0	\$0	\$0	\$0
\$28,901	\$0	\$81,572	\$0	\$0

Walls painted every five years.

# DISTRICT # 3 CAPITAL IMPROVEMENT PLAN - FENCE COSTS

### FENCE REPLACEMENT

Fence Replacement	Description/Location	Phase	Measurement	Style of	RECOMMENDED WORK	2024-25	2025-26	2026-27	2027-28	2028-29
H. Gary Morse Preserve *	Along Stirrup Cup Golf Course	1	4840	LF	4 Replacement 29/30					
Unit 33	West Side of Buena Vista	1	2500	LF	4 Replacement 29/30					
Unit 34	West Side of Buena Vista	1	4202	LF	4 Replacement 29/30					
Unit 42	White 3 Board	1	1230	LF	3 Replacement 31/32					
Unit 634 - Tract A Summerchase	Cart Path behind and across MMT	2	1836	LF	4 Replacement 29/30					
Saddlebrook Entry			420	LF	4 Replacement 37/38					
Buena Vista & 466 (N)	White 2 Board		4326	LF	2W Replacement 27-28				\$86,953	
Saddlebrook MMP	4 Board Fence		261	LF	4 Replacement 24/25	\$3,700				
Saddlebrook MMP	2 Board Fence		450	LF	2 Replacement 37/38					
<b>TOTALS</b>			<b>20,065</b>	<b>LF</b>		<b>\$3,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,953</b>	<b>\$0</b>

### FENCE PAINTING

Fence Painting	Description/Location	Phase	Measurement	Style of	RECOMMENDED WORK	2024-25	2025-26	2026-27	2027-28	2028-29
Gary Morse Preserve	Along Stirrup Cup Golf Course		4840	LF	4 Paint 24-25 / 28-29	\$20,328				
Unit 33	West Side of Buena Vista	1	2500	LF	4 Paint 24-25 / 28-29	\$10,500				
Unit 34	West Side of Buena Vista	1	4202	LF	4 Paint 24-25 / 28-29	\$17,649				
Unit 42	White Fence	1	1230	LF	3 Paint 26-27 / 30-31			\$5,305		
Unit 634 - Tract A Summerchase	Cart Path behind and across MMT	2	1836	LF	4 Paint 24-25 / 28-29	\$7,712				
Buena Vista & 466 (N)	White 2 Board		4326	LF	2WH Paint 29-30 / 34-25					
Saddlebrook Entry			420	LF	4 Paint 24-25 / 28-29	\$1,764				
Saddlebrook MMP	4 Board Fence		261	LF	4 Paint 26-27 / 30-31			\$1,201		
Saddlebrook MMP	2 Board Fence		450	LF	2 Paint 24-25 / 28-29	\$1,654				
<b>TOTALS</b>			<b>19,354</b>	<b>LF</b>		<b>\$59,607</b>	<b>\$0</b>	<b>\$6,506</b>	<b>\$0</b>	<b>\$0</b>

### CAPITAL IMPROVEMENT PLAN FENCE COSTS

District #3 Capital Costs	<b>\$86,953</b>
District #3 Maintenance Costs	<b>\$69,812</b>
<b>GRAND TOTAL</b>	<b>\$156,765</b>

<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,953</b>	<b>\$0</b>
<b>\$63,306</b>	<b>\$0</b>	<b>\$6,506</b>	<b>\$0</b>	<b>\$0</b>

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	2024-25	2025-26	2026-27	2027-28	2028-29
Multi Modal Path - BVB	18,698	SY	2009/10	FY 21-22	Rejuvenator	Rejuvenator 26-27		23,756		
Multi Modal Path - Summerchase	1,922	SY	2009/10	FY 21-22	Rejuvenator	Rejuvenator 26-27		2,442		
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				
Tunnel B7				FY 20-21	Paint	Paint 25-26				
Irrigation System Upgrade										
<b>TOTALS</b>						<b>\$0</b>	<b>\$0</b>	<b>\$26,198</b>	<b>\$0</b>	<b>\$0</b>

**CAPITAL IMPROVEMENT PLAN OTHER PROJECT COSTS**

District #3 Capital Costs	<b>\$0</b>
District #3 Maintenance Costs	<b>\$26,198</b>
<b>GRAND TOTAL</b>	<b>\$26,198</b>

<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>\$0</b>	<b>\$0</b>	<b>\$26,198</b>	<b>\$0</b>	<b>\$0</b>