



CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2025/26 - 2029/30

District 3
CIP Reserve Usage

		2025-26	2026-27	2027-28	2028-29	2029-30
Working Capital						
462	Fence Painting / Repl under \$10,000	-	11,785	-	-	41,360
462	Villa Wall Painting	-	73,415	-	-	32,659
462	Villa Road Rejuvenator	4,555	10,632	11,799	33,902	19,183
462	Other	18,231	-	-	-	-
		22,786	95,832	11,799	33,902	93,202
General R&R						
622	Pump Station Roof Replacement	-	-	83,000	-	-
633	Fence Replacement	-	-	82,182	-	214,363
		-	-	165,182	-	214,363
Road R&R						
633	Mill & Overlay	-	-	-	-	-
		-	-	-	-	-
Cart Path R&R						
462	Multi Modal Path Rejuvenator - Maintenance	-	26,198	-	-	-
		-	26,198	-	-	-
Annual Expenditures		22,786	122,030	176,981	33,902	307,565
Total Capital Improvement Plan Expenditures		663,264				

DISTRICT # 3 CAPITAL IMPROVEMENT PLAN - WALLS

Column1	Description/Location	Type	Measurement		Lettering (EA)	Trim (LF)	RECOMMENDED WORK	2025-26	2026-27	2027-28	2028-29	2029-30
Unit 609 Villa Valdosta	Talley Ridge Dr	Stucco	16,834	SF	26	5170	PAINT 26-27		\$17,050			
Unit 632 Fernandina Villa	Woodridge Drive	Pre cast Concrete	11,729	SF	32	3825	PAINT 26-27		\$12,739			
Unit 633 Amelia Villa	Woodridge Drive	Pre cast Concrete	5,909	SF	24	1750	PAINT 26-27		\$7,093			
Unit 634 Summerchase Villa	Buena Vista Blvd	Pre cast Concrete	11,316	SF	42	14754	PAINT 29-30					\$25,897
Unit 608 Villa Berea Wall Sign	Archer Avenue	Stucco / Lattice	504	SF	10	1694	PAINT 29-30					\$4,054
Unit 610 Villa Natchez Wall Sign	Southern Trace	Stucco / Hardy	32	SF	28	304	PAINT 26-27		\$869			
Unit 611 St Simons Villa Signs	Talley Ridge Dr	Urethane	52	SF	26	120	PAINT 29-30					\$688
Unit 612 Alexandria Villa Wall Sign	Reston Drive	Stucco	176	SF	30	332	PAINT 29-30					\$1,044
Polo Entry Sign/Walls	Buena Vista Blvd	Stucco / Hardy	4,368	SF	42	1732	PAINT 26-27		\$6,363			
Sunbury of Glenbrook	Buena Vista Blvd	Stucco	1,225	SF	36	5477	PAINT 26-27		\$8,712			
Glenview Entry Signs	Buena Vista Blvd	Urethane	114	SF	27	328	PAINT 29-30					\$976
Belle Aire Entry Sign/Walls	Buena Vista Blvd	Stucco	6,356	SF	42	5240	PAINT 26-27		\$11,382			
Summerhill Entry Sign	County Road 101	Stucco	154	SF	22	321	PAINT 26-27		\$904			
Summerhill Entry Sign	Woodbridge Dr	Stucco	100	SF	22	220	PAINT 26-27		\$761			
Entry Sign	Woodbridge drive SummerhHill / Polo	Stucco	76	SF	22	186	PAINT 26-27		\$710			
Wall	Polo Ridge Southern Trace	Stucco/Hardy	723	SF	36	712	PAINT 26-27		\$1,780			
Village of Glenbrook Entry Wall	Glenbrook Entry		2,042	SF	42	1728	PAINT 26-27		\$5,052			
GRAND TOTAL DISTRICT #3 WALL & ENTRY PAINTING			16,737	SF				\$ -	\$ 73,415	\$ -	\$ -	\$ 32,659

District #3 Capital Costs	\$0	\$0	\$0	\$0	\$0
District #3 Maintenance Costs	\$106,074	\$0	\$0	\$0	\$0
GRAND TOTAL	\$106,074	\$73,415	\$0	\$0	\$32,659

Walls painted every five years.

DISTRICT # 3 CAPITAL IMPROVEMENT PLAN (CIP) - ROADS

VILLA	Phase	SQ YARDS	Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
Villa Berea	1	11234	Rejuvenator 28-29				\$15,361	
Villa Alexandria	1	5224	Rejuvenator 28-29				\$7,143	
Villa Natchez	1	3585	Rejuvenator 25-26	\$4,555				
Villa St. Simons	1	8368	Rejuvenator 26-27		\$10,632			
Villa Valdosta	1	8336	Rejuvenator 28-29				\$11,398	
Amelia Villas	2	4779	Rejuvenator 27-28			\$6,072		
Fernandina Villas	2	4507	Rejuvenator 27-28			\$5,727		
Cottages at Summerchase	2	11191	Rejuvenator 29-30					\$15,302
Carriage Houses at Glenview	2	2838	Rejuvenator 29-30					\$3,881
TOTAL CIP VILLA ROAD COST DISTRICT 3				\$ 4,555	\$ 10,632	\$ 11,799	\$ 33,902	\$ 19,183

District #3 Capital CIP Costs		\$0
District #3 Maintenance CIP Costs		\$80,071
GRAND TOTAL ROAD		\$80,071

\$ -	\$ -	\$ -	\$ -	
\$4,555	\$10,632	\$11,799	\$33,902	\$19,183

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 - FENCE COSTS

FENCE REPLACEMENT

Fence Replacement	Description/Location	Phase	Measurement		Style of	RECOMMENDED WORK	2025-26	2026-27	2027-28	2028-29	2029-30
H. Gary Morse Preserve *	Along Stirrup Cup Golf Course	1	4840	LF	4	Replacement 29/30					\$77,554
Unit 33	West Side of Buena Vista	1	2500	LF	4	Replacement 29/30					\$40,059
Unit 34	West Side of Buena Vista	1	4202	LF	4	Replacement 29/30					\$67,331
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					\$29,419
Saddlebrook Entry			420	LF	4	Replacement 37/38					
Buena Vista & 466 (N)	White 2 Board		4326	LF	2W	Replacement 27-28			\$82,182		
Saddlebrook MMP	4 Board Fence		261	LF	4	Replacement 24/25					
Saddlebrook MMP	2 Board Fence		450	LF	2	Replacement 37/38					
TOTALS			20,065	LF			\$0	\$0	\$82,182	\$0	\$214,363

FENCE PAINTING

Fence Painting	Description/Location	Phase	Measurement		Style of	RECOMMENDED WORK	2025-26	2026-27	2027-28	2028-29	2029-30
Gary Morse Preserve	Along Stirrup Cup Golf Course		4840	LF	4	Paint 31-32					
Unit 33	West Side of Buena Vista	1	2500	LF	4	Paint 31-32					
Unit 34	West Side of Buena Vista	1	4202	LF	4	Paint 31-32					
Unit 42	White Fence	1	1230	LF	3	Paint 26-27		\$10,601			
Unit 634 - Tract A Summerchase	Cart Path behind and across MMT	2	1836	LF	4	Paint 31-32					
Buena Vista & 466 (N)	White 2 Board		4326	LF	2WH	Paint 29-30 / 34-25					\$37,494
Saddlebrook Entry			420	LF	4	Paint 29-30					\$1,994
Saddlebrook MMP	4 Board Fence		261	LF	4	Paint 26-27 / 30-31		\$1,184			
Saddlebrook MMP	2 Board Fence		450	LF	2	Paint 29-30					\$1,872
TOTALS			19,354	LF			\$0	\$11,785	\$0	\$0	\$41,360

CAPITAL IMPROVEMENT PLAN FENCE COSTS

District #3 Capital Costs	\$296,545
District #3 Maintenance Costs	\$53,145
GRAND TOTAL	\$349,690

\$0	\$0	\$82,182	\$0	\$214,363
\$0	\$11,785	\$0	\$0	\$41,360

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	2025-26	2026-27	2027-28	2028-29	2029-30
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			\$83,000		
Tunnel B4				FY 20-21	Paint	Paint 25-26	\$8,980				
Tunnel B7				FY 20-21	Paint	Paint 25-26	\$9,251				
Irrigation System Upgrade											
TOTALS							\$18,231	\$26,198	\$83,000	\$0	\$0

CAPITAL IMPROVEMENT PLAN OTHER PROJECT COSTS

District #3 Capital Costs	\$83,000
District #3 Maintenance Costs	\$44,429
GRAND TOTAL	\$127,429

\$0	\$0	\$83,000	\$0	\$0
\$18,231	\$26,198	\$0	\$0	\$0