The Villages®
Community Development Districts
District 1

CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2026/27 - 2030/31

District 1
CIP Reserve Usage

		2026-27	2027-28	2028-29	2029-30	2030-31
Working Capital						
462	Fence Painting / Repl under $10,000	4,239	23,441	40,372	22,571	19,533
462	Villa Wall Painting	12,218	134	9,525	2,724	-
462	Road Rejuvenator	27,651	28,902	48,951	-	18,939
462	Multi Modal Path Rejuvenator	10,372	-	-	-	-
		$ 54,480	$ 52,477	$ 98,848	$ 25,295	$ 38,472
General R&R						
633	Other	-	-	-	-	-
633	Fence Replacement	192,386	133,718	103,478	-	-
		$192,386	$133,718	$103,478	$0	$0
Road R&R						
633	Mill & Overlay	-	-	371,093	-	-
		$0	$0	$371,093	$0	$0
	Annual Expenditures	**$246,866**	**$186,195**	**$573,419**	**$25,295**	**$38,472**
	Total 5 YR Capital Improvement Plan Expenditures					**$1,070,247**

DISTRICT # 1 CAPITAL IMPROVEMENT PLAN - FENCE COSTS

FENCE REPLACEMENT

District # 1 Fence Replacement	Descriptor/ Location	Phase	Useful Life	Measurement LF or SF		Style of Boards	RECOMMENDED WORK & METHODOLOGY	2026-27	2027-28	2028-29	2029-30	2030-31
Unit 17	16 Tee Box (Tierra)	2	15	800	LF	3	Replace FY 32-33					
San Pedro ROW	Unit 1 - Tract 3, Unit 4 Tract K	1	15	1,700	LF	3	Replace FY 27-28		$22,950			
Juarez Way	Unit 4 - Tract H	1	15	580	LF	3	Replace FY 27-28					
Hudson Morse Parr Preserve*	Unit 16 & Unit 17	2	15	7,105	LF	3	Replace FY 27-28		$95,918			
Mark Gary Morse Preserve*	Unit 14	2	15	7,200	LF	3	Replace FY 26-27	$97,200				
J.E. Parker Preserve	Morse Blvd south of Unit 5	1	15	1,100	LF	3	Replace FY 27-28		$14,850			
Mike West Preserve	Unit 698 Villa Paloma	2	15	5,300	LF	3	Replace FY 26-27	$71,550				
DW Mathews Preserve*	Unit 5 Behind Homes & Top of Wall	1	15	2,300	LF	3	Replace FY 28-29			$32,603		
DW Mathews Preserve*	Unit 4 Behind Unit 4 & Patio Villas	1	15	5,000	LF	3	Replace FY 28-29			$70,875		
Richard L. Murray Wildlife Preserve	Unit 4	1	15	6,815	LF	3	Replace FY 25-26					
Unit 9	Morse Boulevard - Tract W		15	980	LF	2	Replace FY 26-27	$12,593				
Sediment Sump - Unit 4	Tract F & G		15	818	LF	3	Replace FY 26-27	$11,043				
Sediment Sump - Unit 5	Tract 8 San Marino Drive		15	314	LF	3	Replace FY 26-27					
Sediment Sump - Unit 14	Tract C, F & G		15	640	LF	3	Replace FY 28-29					
TOTALS				**40,652**	**LF**			**$192,386**	**$133,718**	**$103,478**	**$0**	**$0**

CAPITAL IMPROVEMENT PLAN FENCE COST

District #1 Capital Costs	**$429,582**	**$192,386**	**$133,718**	**$103,478**	**$0**	**$0**
District #1 Maintenance Costs	**$110,156**	**$4,239**	**$23,441**	**$40,372**	**$22,571**	**$19,533**
GRAND TOTAL	**$539,738**	**$196,625**	**$157,159**	**$143,850**	**$22,571**	**$19,533**

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

DISTRICT # 1 CAPITAL IMPROVEMENT PLAN (CIP) - ROADS

VILLA	Phase	Recorded Date	SQ YARDS	Miles	Latest Improvement	Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
Patio Villa	**1**	**Oct-93**	8,120	0.59	Mill & Overlay 17-18	Rejuvenate 28-29			11,103		
Rio Grande	**1**	**Nov-92**	6,522	0.51	Mill & Overlay 21-22	Rejuvenate 28-29			8,918		
San Pedro Villa	**1**	**Oct-96**	6,455	0.47	Mill & Overlay 20-21	Rejuvenate 27-28		8,202			
Villa de la Mesa	**1**	**Jun-93**	12,635	0.97	Mill & Overlay 19-20	Rejuvenate 26-27	16,053				
Villa de la Vista North	**1**	**Mar-94**	5,285	0.40	Mill & Overlay 20-21	Rejuvenate 27-28		6,715			
Villa de la Vista South	**1**	**Jan-94**	6,376	0.51	Mill & Overlay 20-21	Rejuvenate 27-28		8,101			
Villa de Laguna	**1**	**Apr-93**	4,631	0.35	Mill & Overlay 20-21	Rejuvenate 27-28		5,884			
Villa de Laguna West	**1**	**Jun-94**	4,205	0.29	Mill & Overlay 19-20	Rejuvenate 26-27	5,343		14,942		
San Antonio Villa	**2**	**Jan-95**	6,093	0.45	Mill & Overlay 21-22	Rejuvenate 28-29			8,331		
San Miguel Villa	**2**	**Jan-95**	4,137	0.33	Mill & Overlay 21-22	Rejuvenate 28-29			5,657		
Tierra Grande	**2**	**Oct-96**	7,791	0.46	Double Micro-Resurface 16-17	M&O FY26-27			197,579		10,653
Villa de la Paloma	**2**	**May-97**	6,060	0.46	Double Micro-Resurface 16-17	Rejuvenate 25-26			155,139		8,286
Villa de la Vista West	**2**	**Aug-95**	10,928	0.87	Mill & Overlay 21-22	Rejuvenate 28-29					
Villa Valdez	**2**	**Jan-95**	4,923	0.38	Mill & Overlay 19-20	Rejuvenate 26-27	6,255				
Mobilization - Mill and Overlay									18,375		
TOTAL CIP VILLA ROAD COST DISTRICT 1			94161	7.04			**$27,651**	**$28,902**	**$420,044**	**$0**	**$18,939**

District #1 Capital CIP Costs		**$371,093**	**$0**	**$0**	**$371,093**	**$0**	**$0**
District #1 Maintenance CIP Costs		**$124,443**	**$27,651**	**$28,902**	**$48,951**	**$0**	**$18,939**
GRAND TOTAL ROAD CIP COSTS		**$495,536**					

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.

Rejuvenator cannot be included as Capital

total	**$27,651**	**$28,902**	**$420,044**	**$0**	**$18,939**

DISTRICT # 1 CAPITAL IMPROVEMENT PLAN -WALL AND ENTRY PAINTING

Descriptor/ Location	Descriptor/2 Location	Type	Year Built	Measurement in SF	Height in FT	Lettering	Trim (LF)	RECOMMENDED WORK & METHODOLOGY	2026-27	2027-28	2028-29	2029-30	2030-31
Palo Alto	Sign	Dura-Tec	1995	280	6	30	130	Paint 26-27/31-32	$464				
Soledad - Hacienda South	Sign	Dura-Tec	1994	350	6	40	156	Paint 26-27/31-32	$591				
Rio Ranchero North Morse/Juanita	Sign	Dura-Tec	1995	128	6	46	160	Paint 26-27/31-32	$389				
Rio Ranchero South Morse/San Diego	Sign			128		46	160	Paint 26-27/31-32	$389				
Villa la Paloma	Entry Wall	Dura-Tec	1997	2,258	6	26	1276	Paint 28-29/33-34			$1,225		
Villa Tierra Grande	6 ' Wall	Dura-Tec	1996	4,740	6	44	790	Paint 26-27/31-32	$2,235				
Tunnel @ Hacienda Hills (M2)	Tunnel			4,680		0	4814	Paint 24-25/29-30				$2,724	
Morse & Rio Grande Intersection	Sign	Block & Stucco	1998	392	6	32	160	Paint 26-27/31-32	$596				
Patio Villa @ Juarez Place	Sign	Wood		70		12		Paint 27-28/32-33		$134			
Village of De La Vista North	Sign	Stucco		120		44	180	Paint 26-27/31-32	$373				
Unit 4 Entry - Ponderosa (Morse/San Marino)	Sign	PVC	1993	152		38	200	Paint 28-29/33-34			$380		
Village of De La Vista West 504 Carrera	Sign	Stucco	1995	120	6	40	180	Paint 26-27/31-32	$353				
Village of De La Vista East 1601 Carrera Drive	Entry Wall	Stucco	1995	2,490		40	2044	Paint 26-27/31-32	$1,503				
Village of De La Vista East 1725 Carrera Drive	Entry Wall	Stucco	1995	2,120		38	1844	Paint 26-27/31-32	$1,315				
Aldama Ave & Morse - De La Vista West	Sign	Block & Stucco	1995	120	6	40	180	Paint 26-27/31-32	$353				
Villa de la Vista West	Sign		1995	392	6	36	160	Paint 26-27/31-32	$616				
Unit 17 Barraza - Tierra Del Sol South	Sign	Stucco	1996	280	6	62	240	Paint 26-27/31-32	$640				
Cimarron - Tierra Del Sol North	Sign		1997	280		64	224	Paint 26-27/31-32	$648				
Unit 8 @ San Fernando - Hacienda West	Sign		1996	350	6	38	153	Paint 26-27/31-32	$581				
Unit 9 @ de Silva - Hacienda North	Sign		1995	350	6	40	156	Paint 26-27/31-32	$591				
Unit 9 @ San Juan - Hacienda East	Sign		1995	350	6	38	156	Paint 26-27/31-32	$581				
JE Parker & DW Mathews Preserve	Wall	concrete block	1994	19,800	6	0		Paint 28-29/33-34			$7,920		
TOTAL COST WALL & ENTRY PAINTING									**$12,218**	**$134**	**$9,525**	**$2,724**	**$0**

		2026-27	2027-28	2028-29	2029-30	2030-31
District #1 Capital Costs	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
District #1 Maintenance Costs	**$24,601**	**$12,218**	**$134**	**$9,525**	**$2,724**	**$0**
GRAND TOTAL CIP COSTS	**$24,601**					

Walls painted every five years.

Current painting contract:	**Pricing**
Paint (SF)	$0.41
Trim (LF)	$1.03
Lettering (EA)	$8.00
Pressure Clean - Walls (SF)	$0.11
Paint allowance/ wall	$1,500.00
Paint allowance/ sign only	$250.00

DISTRICT # 1 CAPITAL IMPROVEMENT PLAN - OTHER PROJECTS

Descriptor/ Location	Year Built or Acquired	RECOMMENDED WORK	2026-27	2027-28	2028-29	2029-30	2030-31
Multi-Modal Path - Bandaras to Tunnel M-1		Rejuvenator FY26-27	$933				
Mulit-Modal Path - Morse/Soledad to Golf		Rejuvenator FY26-27	$3,912				
Multi-Modal Path - Morse/West Side - Asphalt	2010/11	Rejuvenator FY26-27	$5,527				
Multi-Modal Path - Unit 8 - Concrete							
Multi-Modal Path - Panama and Rio Grande - Concrete							
Pump Repairs - Morse Blvd							
Roof Replacement - Pump Station - Morse Blvd							
Juarez Way Pond Stabilization Project							
San Marino Weir Project							
TOTALS			**$10,372**	**$0**	**$0**	**$0**	**$0**

CAPITAL IMPROVEMENT PLAN OTHER PROJECT COSTS

			2026-27	2027-28	2028-29	2029-30	2030-31
District #1 Capital Costs	**$0**		**$0**	**$0**	**$0**	**$0**	**$0**
District #1 Maintenance Costs	**$10,372**		**$10,372**	**$0**	**$0**	**$0**	**$0**
GRAND TOTAL	**$10,372**						

Rejuvenator applied two years after mill/overlay and every five years thereafter.

Rejuvenator cannot be included as Capital