



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

**District 6  
CIP Reserve Usage**

<b>Working Capital</b>		<b>FY22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>	<b>FY 25-26</b>	<b>FY 26-27</b>
462	Villa Wall Painting	16,007	38,715	126	27,301	18,070
462	Fence Painting	8,349	3,415	0	0	763
462	Road Rejuvenator	61,170	72,761	0	0	0
Total		<u>85,526</u>	<u>114,891</u>	<u>126</u>	<u>27,301</u>	<u>18,833</u>
<b>General R&amp;R</b>						
633	No Budgeted Projects					
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Road R&amp;R</b>						
633	No Budgeted Projects					
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Restricted Capital Phase I</b>						
633	No Budgeted Projects					
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Restricted Capital Phase II</b>						
633	No Budgeted Projects					
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Annual Expenditures</b>		<u>85,526</u>	<u>114,891</u>	<u>126</u>	<u>27,301</u>	<u>18,833</u>

**5 Year Total Capital Improvement Plan Expenditures** 246,677

**DISTRICT 6 CAPITAL IMPROVEMENT PLAN - ROADS**

Villa	Phase	Sq Yards	Latest Improvements	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
Alexa Villas	1	5,558	Rejuvenator 17/18	Rej 22-23 / Rej 27-28	5,880				
Audrey Villas	2	6,956	Rejuvenator 17/18	Rej 23-24 / Rej 28-29		7,359			
Carlton Villas	1	8,829	Rejuvenator 17/18	Rej 22-23 / Rej 27-28	9,341				
Cherry Vale Villas	1	5,255	Rejuvenator 17/18	Rej 22-23 / Rej 27-28	5,560				
Edgewater Villas (Cottages West)	1	10,852	Mill & Overlay 16-17	Rej 23-24 / Rej 28-29		11,481			
Elizabeth Villas	1	5,855	Rejuvenator 17/18	Rej 22-23 / Rej 27-28	6,195				
Emmalee Villas	1	6,616	Mill & Overlay 16-17	Rej 23-24 / Rej 28-29		7,000			
Hampton Villas	1	5,513	Rejuvenator 17/18	Rej 22-23 / Rej 27-28	5,833				
Janeann Villas	1	4,988	Rejuvenator 17/18	Rej 22-23 / Rej 27-28	5,277				
Katherine Villas	1	5,817	Mill & Overlay 16-17	Rej 23-24 / Rej 28-29		6,154			
Kaylee Villas	1	4,932	Mill & Overlay 16-17	Rej 23-24 / Rej 28-29		5,218			
Lake Shore Cottages	1	8,696	Mill & Overlay 16-17	Rej 23-24 / Rej 28-29		9,200			
Madison Villas	2	6,795	Mill & Overlay 16-17	Rej 23-24 / Rej 28-29		7,189			
Natalie Villas	1	5,605	Rejuvenator 17/18	Rej 22-23 / Rej 27-28	5,930				
Newport Villas	1	6,129	Mill & Overlay 16-17	Rej 23-24 / Rej 28-29		6,484			
Oak Bend Villas	1	5,474	Mill & Overlay 16-17	Rej 23-24 / Rej 28-29		5,791			
Oleander Villas	1	6,505	Mill & Overlay 16-17	Rej 23-24 / Rej 28-29		6,882			
Richmond Villas	1	5,984	Rejuvenator 17/18	Rej 22-23 / Rej 27-28	6,331				
Stillwater Villas	1	5,544	Rejuvenator 17/18	Rej 22-23 / Rej 27-28	5,866				
Tanglewood Villas	1	5,248	Mill & Overlay 16-17	Rej 23-24 / Rej 28-29					
Virginia Vine Villas	1	4,686	Rejuvenator 17/18	Rej 22-23 / Rej 27-28	4,958				
<b>TOTAL VILLA ROADS DISTRICT 6</b>		<b>131,837</b>			<b>\$61,170</b>	<b>\$72,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

5 Year Costs	
District 6 Capital Costs	\$0
District 6 Maintenance Costs	\$133,931
<b>Grand Total</b>	<b>\$133,931</b>

\$0	\$0	\$0	\$0	\$0
<b>\$61,170</b>	<b>\$72,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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

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

**DISTRICT 6 WALL & ENTRY PAINTING**

Descriptor/ Location	Phase	Type	Latest Major Improvement		Recommended Work & Methodology		2022-23	2023-24	2024-25	2025-26	2026-27
			Date	Explanation							
Alexa Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	2015/16	Painted	Cost x Sq Ft	Paint 25-26/30-31				882	
Audrey Villas	2	Dura Tek Pre-Cast Concrete Villa Wall	2016/17	Painted	Cost x Sq Ft	Paint 22-23/27-28	944				
Bridgeport of Lake Sumter Gate	1	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam mold	2013/14	Painted	Cost x Sq Ft	Paint 23-24/28-29		1,170			
Bridgeport of Miona Shores	2	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam mold	2015/16	Painted	Cost x Sq Ft	Paint 22-23/27-28	5,250				
Carlton Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	2017/18	Painted	Cost x Sq Ft	Paint 22-23/27-28	4,227				
Caroline Gate	1	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam mold	2015/16	Painted	Cost x Sq Ft	Paint 23-24/28-29		2,793			
Cherry Vale Villas	1	Poured Concrete Villa Wall	2015/16	Painted	Cost x Sq Ft	Paint 25-26/30-31				8,763	
Edgewater Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	2015/16	Painted	Cost x Sq Ft	Paint 26-27					6,230
Elizabeth Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	2013/14	Painted	Cost x Sq Ft	Paint 23-24/28-29		3,536			
Emmalee Villas	1	PVC sign post w/lattice backing, Styrofoam sign covered w/stucco	2015/16	Painted	Cost x Sq Ft	Paint 25-26/30-31				63	
Hampton Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	2017/18	Painted	Cost x Sq Ft	Paint 22-23/27-28	4,582				
Janeann Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	2015/16	Painted	Cost x Sq Ft	Paint 26-27					908
Katherine Villas	1	PVC sign post w/lattice backing, Styrofoam sign covered w/stucco	2015/16	Painted	Cost x Sq Ft	Paint 25-26/30-31				63	
Kaylee Villas	1	PVC sign post w/lattice backing, Styrofoam sign covered w/stucco	2014/15	Painted	Cost x Sq Ft	Paint 24-25/29-30			63		
Lake Shore		Concrete and Stucco			Cost x Sq Ft	Paint 23-24/28-29		924			
Largo Gate	2	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam mold	2013/14	Painted	Cost x Sq Ft	Paint 23-24/29-30		1,344			
Madison Villas	2	Dura Tek Pre-Cast Concrete Villa Wall	2017/18	Painted	Cost x Sq Ft	Paint 22-23/27-28	941				
Mallory Hill Gate	1	Concrete block with stucco, Wood and Styrofoam trim	2015/16	Painted	Cost x Sq Ft	Paint 25-26/30-31				1,684	
Natalie Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	2015/16	Painted	Cost x Sq Ft	Paint 26-27					1,178
Newport Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	2015/16	Painted	Cost x Sq Ft	Paint 25-26/30-31				2,002	
Oak Bend Villas	1	PVC sign post w/lattice backing, Styrofoam sign covered w/stucco	2014/15	Painted	Cost x Sq Ft	Paint 24-25/29-30			63		
Oleander Villas	1	PVC sign post w/lattice backing, Styrofoam sign covered w/stucco	2016/17	Painted	Cost x Sq Ft	Paint 22-23/27-28	63				
Richmond Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	2013/14	Painted	Cost x Sq Ft	Paint 23-24/29-30		4,059			
Restricted Capital Project 2013 -	1	Dura Tek Pre-Cast Concrete Villa Wall	2013/14	Painted	Cost x Sq Ft	Paint 23-24/29-30		8,224			
Tall Trees Basin	1	Poured Concrete with Stucco dividing wall	2013/14	Painted	Cost x Sq Ft	Paint 23-24/29-30		4,805			
Tall Trees East	1	Concrete block with brick veneer, wood and Styrofoam trim	2015/16	Painted	Cost x Sq Ft	Paint 25-26/30-31				290	
Tall Trees North Gate	1	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam mold	2015/16	Painted	Cost x Sq Ft	Paint 25-26/30-31				1,638	
Tall Trees South Face	2	Dura Tek Pre-Cast Concrete Wall	2013/14	Painted	Cost x Sq Ft	Paint 23-24/29-30		5,851			
Tanglewood Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	2015/16	Painted	Cost x Sq Ft	Paint 26-27					607
Unit 101, 104 Perimeter Wall	1	Poured Concrete with Stucco dividing wall	2015/16	Painted	Cost x Sq Ft	Paint 25-26/30-31				9,862	
Virginia Trace East	1	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam mold	2015/16	Painted	Cost x Sq Ft	Paint 25-26/30-31				2,054	
Virginia Trace North	1	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam mold	2014/15	Painted	Cost x Sq Ft	Paint 26-27					6,720
Virginia Trace West	1	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam mold	2015/16	Painted	Cost x Sq Ft	Paint 26-27					2,427
Virginia Vine Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	2013/14	Painted	Cost x Sq Ft	Paint 23-24/29-30		6,009			
<b>Grand Total</b>							<b>\$16,007</b>	<b>\$38,715</b>	<b>\$126</b>	<b>\$27,301</b>	<b>\$18,070</b>

5 Year Costs	
District 6 Capital Costs	\$0
District 6 Maintenance Costs	\$100,219
<b>Grand Total</b>	<b>\$100,219</b>

\$0	\$0	\$0	\$0	\$0
\$16,007	\$38,715	\$126	\$27,301	\$18,070

Walls painted every five (5) years.

**DISTRICT 6 CAPITAL IMPROVEMENT PLAN - FENCES**

Descriptor/Location		Phase	Year Built/ Acquired	Useful Life in Yrs	Measurement		Latest Major Improvement		Recommended Work & Methodology	2022-23	2023-24	2024-25	2025-26	2026-27
					LF or SF		Date	Explanation						
Unit 110	Stillwater Borders	1	2004/05	15	708	LF	2013/14	Painted	Paint 23-24 / 27-28		2,289			
Unit 122	Bonita Blvd	2			1,678	LF			Paint 23-24 / 27-28		1,127			
Unit 124	Bonita Blvd	2			826	LF			Replace 22-23 / Paint 26-27	8,349				763
<b>TOTAL DISTRICT 6 FENCE</b>					<b>3,212</b>					<b>\$8,349</b>	<b>\$3,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$763</b>

5 Year Costs	
District 6 Capital Costs	\$0
District 6 Maintenance Costs	\$12,527
<b>Grand Total</b>	<b>\$12,527</b>

\$0	\$0	\$0	\$0	\$0
\$8,349	\$3,415	\$0	\$0	\$763

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