



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

## District 8 CIP Reserve Usage

		FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
<b>Working Capital</b>						
462	Villa Wall Painting	4,337	0	6,794	9,156	315
462	Fence Painting	0	0	0	0	0
462	Road Rejuvenator	0	89,980	0	0	64,189
		<u>4,337</u>	<u>89,980</u>	<u>6,794</u>	<u>9,156</u>	<u>64,504</u>
<b>General R&amp;R</b>						
633	Fence Replacement	0	40,736	0	8,758	0
		<u>0</u>	<u>40,736</u>	<u>0</u>	<u>8,758</u>	<u>0</u>
<b>Road R&amp;R</b>						
633	Infrastructure	0	0	0	0	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Restricted Capital Projects 2018 Phase I</b>						
633	Infrastructure	0	0	0	0	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Annual Expenditures</b>		<u><b>4,337</b></u>	<u><b>130,716</b></u>	<u><b>6,794</b></u>	<u><b>17,914</b></u>	<u><b>64,504</b></u>

**5 Year Total Capital Improvement Plan Expenditures** **224,265**

**DISTRICT 8 CAPITAL IMPROVEMENT PLAN - VILLA ROADS**

Villa	Phase	Recorded Date	Sq Yds	Latest Improvement		Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
Altamonte Villas	2	Nov-09	5,439	2014/15	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30		5,754			
Amberjack Villas	2	Nov-09	5,481	2014/15	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30		5,799			
Apalachee Villas	1	Mar-09	4,197	2014/15	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30		4,440			
Azalea Villas	1	Aug-08	7,427	2016/17	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31					7,110
Bayport Villas	1	Mar-09	6,963	2014/15	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30		7,367			
Biscayne Villas	2	Mar-10	5,199	2015/16	Rejuvenator	MO 30-31					
Boxwood Villas	1	Oct-08	4,817	2016/17	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31					5,096
Cabanas At Creekside Landing	3	Sep-08	16,296	2016/17	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31					16,370
Cedar Key Villas	1	Dec-08	4,146	2016/17	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31					3,832
Cottonwood Villas	3	Jul-10	5,115	2014/15	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30		5,412			
Crestview Villas	2	Jan-10	6,209	2014/15	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30		6,569			
Fairhope Villas	3	Jul-10	5,103	2014/15	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30		5,399			
Fairwinds Villas	3	Jul-10	6,268	2014/15	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30		6,632			
Hallandale Villas	1	Jun-08	5,677	2016/17	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31					5,360
Hortensia Villas	1	Jun-08	4,536	2016/17	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31					4,073
Hydrangea Villas	1	Jun-08	5,416	2016/17	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31					5,086
Jacaranda Villas	1	Oct-08	6,741	2016/17	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31					6,383
Juniper Villas	3	Jul-10	4,321	2014/15	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30		4,572			
Kingfisher Villas	1	Jan-09	5,695	2014/15	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30		6,025			
Mangrove Villas	1	Aug-08	7,847	2016/17	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31					7,291
Montbrook Villas	3	Jul-10	4,891	2014/15	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30		5,175			
Oviedo Villas	1	Aug-08	3,858	2016/17	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31					3,588
Sawgrass Villas	3	Jul-10	4,940	2014/15	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30		5,227			
Southern Star Villas	2	Jul-10	7,374	2014/15	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30		7,802			
Southwood Villas	2	Mar-10	8,062	2014/15	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30		8,530			
Windermere Villas	3	Jul-10	4,989	2014/15	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30		5,278			
<b>TOTAL</b>			<b>157,007</b>				<b>\$0</b>	<b>\$89,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,189</b>

5 Year Costs	
District 8 Capital CIP Costs	\$0
District 8 Maintenance CIP Costs	\$154,169
<b>Total</b>	<b>\$154,169</b>

\$0	\$0	\$0	\$0	\$0
\$0	\$89,980	\$0	\$0	\$64,189

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.

Mill and overlay every 20 years

**DISTRICT 8 WALL & ENTRY PAINTING**

Descriptor/Location	Type	Recommended Work & Methodology	2022-23	2023-24	2024-25	2025-26	2026-27
Altamonte Villas	Villa Wall	Paint 24-25/29-30			63		
Amberjack Villas	Villa Wall	Paint 24-25/29-30			63		
Apalachee Villas	Sign Wall						
Azalea Villas	Villa Wall	Paint 24-25/29-30			1,542		
Bayport Villas	Sign Wall						
Biscayne Villas	Villa Wall						
Boxwood Villas	Villa Wall	Paint 24-25/29-30			858		
Cabanas at Creekside Landing	Sign Wall	Paint 25-26/30-31				8,166	
Hallandale Villas	Sign Wall	Paint 24-25/29-30			63		
Hortensia Villas	Villa Wall	Paint 24-25/29-30			792		
Hydrangea Villas	Villa Wall	Paint 24-25/29-30			2,390		
Jacaranda Villas	Villa Wall	Paint 24-25/29-30			834		
Juniper Villas	Villa Wall	Paint 25-26/30-31				63	
Kingfisher Villas	Sign Wall	Paint 24-25/29-30			63		
Mangrove Villas	Sign Wall	Paint 24-25/29-30			63		
Montbrook Villas	Villa Wall						
Oviedo Villas	Sign Wall	Paint 24-25/29-30			63		
Sawgrass	Sign	Paint 26-27					63
Southern Star	Sign	Paint 26-27					126
Southwood	Sign	Paint 26-27					63
Unit 151 - St. James	Villa Wall	Paint 22-23/27-28	877				
Unit 151 - St. James	Sign Wall	Paint 22-23/27-28	63				
Unit 152 - Sandhill GC	Wall	Paint 25-26/30-31				927	
Windermere	Wall	Paint 26-27					63
Cedar Key Villas	Villa Wall	Paint 23-24/28-29	63				
Cottonwood Villas	Villa Wall	Paint 23-24/28-29	63				
Crestview Villas	Villa Wall	Paint 23-24/28-29	63				
Fairhope Villas	Villa Wall	Paint 23-24/28-29	63				
Fairwind Villas	Villa Wall	Paint 23-24/28-29	63				
Bridgeport of Laurel Valley	Wall	Paint 23-24/28-29	3,082				
<b>TOTAL</b>			<b>\$4,337</b>	<b>\$0</b>	<b>\$6,794</b>	<b>\$9,156</b>	<b>\$315</b>

5 Year Costs	
District 8 Capital Costs	\$0
District 8 Maintenance Costs	\$20,602
<b>Total</b>	<b>\$20,602</b>

\$0	\$0	\$0	\$0	\$0
\$4,337	\$0	\$6,794	\$9,156	\$315

Walls painted every five (5) years.

**DISTRICT 8 CAPITAL IMPROVEMENT PLAN - FENCES**

Description/Location		Phase	Year Built or Acquired	Measurement LF or SF		Latest Major Improvement		Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
						Date	Explanation						
Unit 159	Tracts A, B & C	2	2008	2,077	LF	17/18	Painted	Paint 24-25/28-29				2,833	
Unit 168	Tracts G, H, J, K, L, M, P & Q	2	2008	3,040	LF	17/18	Painted	Replace 23-24 / Paint 27-28		40,736			
Unit 168		2	2008	1,505	LF	17/18	Painted	Paint 25-26/29-30				2,053	
Unit 170	Tracts E & F	1	2008	2,839	LF	17/18	Tract E painted	Paint 25-26				3,872	
<b>Total</b>				<b>9,461</b>	<b>LF</b>				<b>0</b>	<b>40,736</b>	<b>0</b>	<b>8,758</b>	<b>0</b>

5 Year Costs	
District 8 Capital Costs	\$49,494
District 8 Maintenance Costs	\$0
<b>Total</b>	<b>\$49,494</b>

\$0	\$40,736	\$0	\$8,758	\$0
\$0	\$0	\$0	\$0	\$0

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