



**CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2023/24 - 2027/28**

District 7 CIP Reserve Usage

		FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Working Capital						
462	Road Rejuvenator	7,520	26,915	-	32,206	50,728
462	Villa Wall Painting	16,433	778	13,645	-	17,965
462	Fence Painting/Replacement	-	-	-	6,009	-
		<u>23,953</u>	<u>27,693</u>	<u>13,645</u>	<u>38,215</u>	<u>68,693</u>
General R&R						
633	No Budgeted Projects	-	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Road R&R						
633	No Budgeted Projects	-	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Restricted Capital						
633	Mill & Overlay	-	581,139	-	620,743	-
633	Fence Replacements (Project Wide Fund)	-	-	-	209,484	-
		<u>-</u>	<u>581,139</u>	<u>-</u>	<u>830,227</u>	<u>-</u>
Annual Expenditures		<u>23,953</u>	<u>608,832</u>	<u>13,645</u>	<u>868,442</u>	<u>68,693</u>
						<u><u>1,583,565</u></u>

DISTRICT # 7 CAPITAL IMPROVEMENT PLAN - ROADS

VILLA	Recorded Date	SQ YARDS	Miles	Latest Major Improvement	Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
Adriana Villas	Oct-06	6,620	0.54	Rejuvenator 21-22	Mill & Overlay 24-25		\$170,913		\$9,613	
Allandale Villas	Jul-06	7,348	0.59	Rejuvenator 22-23	Rejuvenator 27-28					\$11,114
Anita Villas	Apr-08	4,876	0.40	Rejuvenator 21-22	Mill & Overlay 24-25		\$129,345		\$7,080	
Bainbridge Villas	Apr-07	5,404	0.44	Rejuvenator 18-19	Rejuvenator 23-24	\$7,520			\$155,447	
Bonita Villas	Apr-06	5,030	0.41	Rejuvenator 21-22	Mill & Overlay 26-27				\$145,684	
Crestwood Villas	Mar-06	4,433	0.36	Mill & Overlay 20-21	Rejuvenator 27-28					\$6,705
Double Palm Villas	Jul-06	6,027	0.49	Mill & Overlay 20-21	Rejuvenator 27-28					\$9,116
Groewood Villas	Feb-07	6,647	0.54	Rejuvenator 21-22	Mill & Overlay 26-27				\$187,895	
Hillcrest Villas	Feb-07	4,495	0.36	Rejuvenator 21-22	Mill & Overlay 26-27				\$131,717	
Holly Hill Villas	May-06	6,808	0.55	Rejuvenator 22-23	Rejuvenator 27-28					\$10,298
Kenya Villas	Jun-07	4,862	0.39	Rejuvenator 22-23	Rejuvenator 27-28					\$7,354
Keystone Villas	Nov-06	5,048	0.41	Rejuvenator 18-19	Mill & Overlay 24-25		\$133,445		\$7,330	
Margaux Villas	Oct-06	5,635	0.46	Rejuvenator 18-19	Mill & Overlay 24-25		\$147,436		\$8,183	
Maribel Villas	Oct-06	4,239	0.34	Mill & Overlay 22-23	Rejuvenator 24-25		\$5,643			
Pilar Villas	Apr-08	4,060	0.33	Rejuvenator 22-23	Rejuvenator 27-28					\$6,141
Rosedale Villas	Feb-06	6,647	0.54	Mill & Overlay 22-23	Rejuvenator 24-25		\$8,848			
Sandhill Villas	Jul-06	4,473	0.36	Mill & Overlay 22-23	Rejuvenator 24-25		\$5,954			
Seneca Villas	Oct-06	4,861	0.39	Mill & Overlay 22-23	Rejuvenator 24-25		\$6,470			

TOTAL ROADS DISTRICT # 7	97,513	7.90				\$7,520	\$608,054	\$0	\$652,949	\$50,728
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District # 7 Capital CIP Costs	\$1,201,882
District # 7 Maintenance CIP Costs	\$117,369
GRAND TOTAL	\$1,319,251

\$0	\$581,139	\$0	\$620,743	\$0
\$7,520	\$26,915	\$0	\$32,206	\$50,728

Capital Costs - Includes mill and 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 # 7 CAPITAL IMPROVEMENT PLAN - WALLS

Descriptor/ Location	Measurement Square Ft	Condition Wall	Lettering (EA)	Condition Paint	Latest Major Improvement	RECOMMENDED		2023-24	2024-25	2025-26	2026-27	2027-28
						Column4	Work					
Adriana Villas	4,482	Excellent	26	Good	Painted 18-19	COST X SQ FT	Paint 23-24	\$2,101				
Allendale Villas	7,644	Excellent	30	Excellent	Painted 20-21	COST X SQ FT	Paint 25-26			\$3,463		
Anita Villas	1,706	Excellent	22	Good	Painted 18-19	COST X SQ FT	Paint 23-24	\$902				
Bainbridge Villas	1,729	Excellent	32	Good	Painted 18-19	COST X SQ FT	Paint 23-24	\$995				
Bonita Entry Wall Unit 141	1,552	Excellent	15	Good	Painted 19-20	COST X SQ FT	Paint 24-25		\$778			
Bonita Villas	4,770	Excellent	24	Excellent	Painted 20-21	COST X SQ FT	Paint 25-26			\$2,205		
Crestwood Villas	150	Excellent	30	Excellent	Painted 20-21	COST X SQ FT	Paint 25-26			\$315		
Double Palm Villas	10,516	Excellent	32	Fair	Painted 22-23	COST X SQ FT	Paint 27-28					\$5,132
Duval Entrance Wall Unit 145/146	4,470	Good	30	Good	Painted 21-22	COST X SQ FT	Paint 23-24	\$2,130				
Groewood Villas	2,495	Excellent	30	Fair	Painted 22-23	COST X SQ FT	Paint 27-28					\$1,424
Hadley Entrance Wall Unit 133/134	7,310	Excellent	30	Fair	Painted 18-19	COST X SQ FT	Paint 23-24	\$3,323				
Hemingway Entrance Wall Unit 138/139	2,744	Excellent	18	Fair	Painted 18-19	COST X SQ FT	Paint 23-24	\$1,304				
Hillcrest Villas	8,253	Excellent	30	Good	Painted 22-23	COST X SQ FT	Paint 27-28					\$4,073
Holly Hill Villas	150	Excellent	30	Fair	Painted 22-23	COST X SQ FT	Paint 27-28					\$345
Kenya Villas	1,670	Excellent	22	Good	Painted 18-19	COST X SQ FT	Paint 23-24	\$887				
Keystone Villas	3,881	Excellent	28	Fair	Painted 18-19	COST X SQ FT	Paint 23-24	\$1,866				
Margaux Villas	150	Excellent	26	Good	Painted 18-19	COST X SQ FT	Paint 23-24	\$282				
Maribel Villas	150	Excellent	24	Good	Painted 18-19	COST X SQ FT	Paint 23-24	\$265				
Pilar Villas	5,440	Excellent	11	Good	Painted 18-19	COST X SQ FT	Paint 23-24	\$2,378				
Rosedale Villas	17,681	Excellent	28	Excellent	Painted 20-21	COST X SQ FT	Paint 25-26			\$7,662		
Sandhill Villas	150	Excellent	28	Fair	Painted 22-23	COST X SQ FT	Paint 27-28					\$327
Seneca Villas	11,288	Excellent	24	Fair	Painted 22-23	COST X SQ FT	Paint 27-28					\$5,414
Turtle Mound Wall Unit 146	2,716	Good	0	Good	Painted 21-22	COST X SQ FT	Paint 27-28					\$1,250
TOTAL WALL & ENTRY PAINTING	101,097							\$16,433	\$778	\$13,645	\$0	\$17,965

District #7 Capital Costs
District #7 Maintenance Costs
GRAND TOTAL

\$0	\$0	\$0	\$0	\$0
\$16,433	\$778	\$13,645	\$0	\$17,965

Walls painted every five years.

DISTRICT # 7 CAPITAL IMPROVEMENT PLAN - FENCE COSTS

FENCE REPLACEMENT

Fence Replacement	Description/Location	Phase	Measurement	Condition	Style of	LATEST IMPROVEMENT	RECOMMENDED WORK	2023-24	2024-25	2025-26	2026-27	2027-28
Unit 136	Southside of Bonita Blvd behind Unit 136	Phase 1	387				Replace 26-27				\$6,009	
TOTALS			387	LF				\$0	\$0	\$0	\$6,009	\$0

FENCE PAINTING

Fence Painting	Description/Location	Phase	Measurement	Condition	Style of	LATEST IMPROVEMENT	RECOMMENDED WORK	2023-24	2024-25	2025-26	2026-27	2027-28
Unit 136	Southside of Bonita Blvd behind Unit 136	Phase 1	387			2021/22 Painted	Paint 28-29					
TOTALS			387	LF				\$0	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PLAN FENCE COSTS

District #7 Capital Costs	\$0
District #7 Maintenance Costs	\$6,009
GRAND TOTAL	\$6,009

\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$6,009	\$0

District 7 - Project Wide Fund CIP Fence & Road Replacement Projects

Restricted Capital Phase I

2023-24 2024-25 2025-26 2026-27 2027-28

633						
PW	Morse Blvd. West ROW at Kenya GC Unit 136					
PW	Morse Blvd. West ROW Unit 136					
PW	Morse Blvd. East ROW at Hemingway Unit 133					
PW	Morse Blvd. East ROW Unit 133					
PW	Morse Blvd. West ROW at Kilimarjaro GC West Unit 139					
PW	Morse Blvd. East ROW at Kilimarjaro GC East Unit 135					
PW	Morse Blvd. East ROW at Homes East Unit 134					
PW	Morse Blvd. East ROW at Homes East Unit 134					
PW	Morse Blvd. East ROW at Unit 134					
PW	466A Southside - Morse to BVB - Fencing				209,484	
PW	Colony Boulevard - Road					
PW	Buena Vista Blvd. East ROW at Turtle Mound GC Unit 147					
PW	BV East ROW - Unit 146					
PW	Buena Vista Blvd. at Kenya - Unit 141, 145 and Kenya Golf Course					

Total - - - 209,484 -