



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

District 8 CIP Reserve Usage

		FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Working Capital						
462	Villa Wall Painting	0	9,188	10,574	0	8,284
462	Fence Painting	8,308	30,215	0	0	0
462	Road Rejuvenator	108,060	0	0	96,942	0
		<u>116,368</u>	<u>39,403</u>	<u>10,574</u>	<u>96,942</u>	<u>8,284</u>

General R&R

633	Fence Replacement	0	0	0	0	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Road R&R

633	Infrastructure	0	0	0	0	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Restricted Capital Projects 2018 Phase I

633	Infrastructure	0	0	0	0	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Restricted Capital Projects 2020 Phase II

633	Infrastructure	0	0	0	0	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Restricted Capital Projects 2020 Phase III

633	Infrastructure	0	0	0	23,662	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>23,662</u>	<u>0</u>

Annual Expenditures	<u>116,368</u>	<u>39,403</u>	<u>10,574</u>	<u>120,604</u>	<u>8,284</u>
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5 Year Total Capital Improvement Plan Expenditures	<u><u>295,233</u></u>
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DISTRICT 8 CAPITAL IMPROVEMENT PLAN - VILLA ROADS

Villa	Phase	Recorded Date	Sq Yds	Latest Improvement	Work/Project	Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
Altamonte Villas	2	Nov-09	5,439	2018/19	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30	6,911				
Amberjack Villas	2	Nov-09	5,481	2018/19	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30	6,964				
Apalachee Villas	1	Mar-09	4,197	2018/19	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30	5,333				
Azalea Villas	1	Aug-08	7,427	2019/20	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31				10,785	
Bayport Villas	1	Mar-09	6,963	2018/19	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30	8,847				
Biscayne Villas	2	Mar-10	5,199	2015/16	Micro - No Rej	MO 30-31					
Boxwood Villas	1	Oct-08	4,817	2021/22	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31				6,995	
Cabanas At Creekside Landing	3	Sep-08	16,296	2021/22	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31				23,662	
Cedar Key Villas	1	Dec-08	4,146	2021/22	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31				6,020	
Cottonwood Villas	3	Jul-10	5,115	2018/19	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30	6,499				
Crestview Villas	2	Jan-10	6,209	2018/19	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30	7,889				
Fairhope Villas	3	Jul-10	5,103	2018/19	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30	6,484				
Fairwinds Villas	3	Jul-10	6,268	2018/19	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30	7,964				
Hallandale Villas	1	Jun-08	5,677	2021/22	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31				8,244	
Hortensia Villas	1	Jun-08	4,536	2021/22	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31				6,587	
Hydrangea Villas	1	Jun-08	5,416	2021/22	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31				7,865	
Jacaranda Villas	1	Oct-08	6,741	2021/22	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31				9,788	
Juniper Villas	3	Jul-10	4,321	2018/19	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30	5,490				
Kingfisher Villas	1	Jan-09	5,695	2018/19	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30	7,236				
Mangrove Villas	1	Aug-08	7,847	2019/20	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31				11,394	
Montbrook Villas	3	Jul-10	4,891	2018/19	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30	6,215				
Oviedo Villas	1	Aug-08	3,858	2019/20	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31				5,602	
Sawgrass Villas	3	Jul-10	4,940	2018/19	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30	6,277				
Southern Star Villas	2	Jul-10	7,374	2018/19	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30	9,369				
Southwood Villas	2	Mar-10	8,062	2018/19	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30	10,243				
Windermere Villas	3	Jul-10	4,989	2018/19	Rejuvenator	REJ 23-24 / REJ 28-29 / MO 29-30	6,339				
TOTAL			157,007				\$108,060	\$0	\$0	\$96,942	\$0

5 Year Costs	
District 8 Capital CIP Costs	\$0
District 8 Maintenance CIP Costs	\$205,002
Total	\$205,002

\$0	\$0	\$0	\$0	\$0
\$108,060	\$0	\$0	\$96,942	\$0

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	2023-24	2024-25	2025-26	2026-27	2027-28
Altamonte Villas	Villa Wall	Paint 24-25/29-30		315			
Amberjack Villas	Villa Wall	Paint 24-25/29-30		315			
Apalachee Villas	Sign Wall	Paint 25-26/30-31			315		
Azalea Villas	Villa Wall	Paint 24-25/29-30		1,744			
Bayport Villas	Sign Wall	Paint 25-26/30-31			282		
Biscayne Villas	Villa Wall	Paint 25-26/30-31			299		
Boxwood Villas	Villa Wall	Paint 24-25/29-30		1,077			
Cabanas at Creekside Landing	Sign Wall	Paint 25-26/30-31			8,435		
Hallandale Villas	Sign Wall	Paint 24-25/29-30		332			
Hortensia Villas	Villa Wall	Paint 24-25/29-30		1,045			
Hydrangea Villas	Villa Wall	Paint 24-25/29-30		2,643			
Jacaranda Villas	Villa Wall	Paint 24-25/29-30		1,086			
Juniper Villas	Villa Wall	Paint 27-28/32-33					295
Kingfisher Villas	Sign Wall	Paint 24-25/29-30		332			
Mangrove Villas	Sign Wall	Paint 24-25/29-30		299			
Montbrook Villas	Villa Wall	Paint 25-26/30-31			315		
Oviedo Villas	Sign Wall	Paint 27-28/32-33					278
Sawgrass	Sign	Paint 27-28/32-33					348
Southern Star	Sign	Paint 27-28/32-33					449
Southwood	Sign	Paint 27-28/32-33					330
Unit 151 - St. James	Villa Wall	Paint 27-28/32-33					1,034
Unit 151 - St. James	Sign Wall	Paint 27-28/32-33					216
Unit 152 - Sandhill GC	Wall	Paint 25-26/30-31			928		
Windermere	Wall	Paint 27-28/32-33					66
Cedar Key Villas	Villa Wall	Paint 27-28/32-33					313
Cottonwood Villas	Villa Wall	Paint 27-28/32-33					348
Crestview Villas	Villa Wall	Paint 27-28/32-33					330
Fairhope Villas	Villa Wall	Paint 27-28/32-33					313
Fairwind Villas	Villa Wall	Paint 27-28/32-33					330
Bridgeport of Laurel Valley	Wall	Paint 27-28/32-33					3,634
TOTAL			\$0	\$9,188	\$10,574	\$0	\$8,284

5 Year Costs	
District 8 Capital Costs	\$0
District 8 Maintenance Costs	\$28,046
Total	\$28,046

\$0	\$0	\$0	\$0	\$0
\$0	\$9,188	\$10,574	\$0	\$8,284

Walls painted every five (5) years.

DISTRICT 8 CAPITAL IMPROVEMENT PLAN - FENCES

Description/Location		Phase	Year Built or Acquired	Latest Major Improvement		Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
				Date	Explanation						
Unit 159	Tracts A, B & C	2	2008	17/18	Painted	Paint 23-24/28-29	8,308				
Unit 168	Tracts G, H, J, K, L, M, P & Q	2	2008	17/18	Painted	Paint 24-25/29-30		11,970			
Unit 168		2	2008	17/18	Painted	Paint 24-25/29-30		6,321			
Unit 170	Tracts E & F	1	2008	17/18	Tract E painted	Paint 24-25/29-30		11,924			
Total							8,308	30,215	0	0	0

5 Year Costs	
District 8 Capital Costs	\$0
District 8 Maintenance Costs	\$38,523
Total	\$38,523

\$0	\$0	\$0	\$0	\$0
\$8,308	\$30,215	\$0	\$0	\$0

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