



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

**District 10
CIP Reserve Usage**

FY 23-24 FY 24-25 FY 25-26 FY 26-27 FY 27-28

Working Capital

462	Road Rejuvenator	0	11,468	0	155,423	0
462	Villa Wall Painting	25,504	0	17,379	0	0
		25,504	11,468	17,379	155,423	0

General R&R

633	Infrastructure	0	0	0	0	0
		0	0	0	0	0

Roads R&R

633	Infrastructure	0	0	0	0	0
		0	0	0	0	0

Annual Expenditures 25,504 11,468 17,379 155,423 0

5 Year Total Capital Improvement Plan Expenditures 209,774

DISTRICT 10 CAPITAL IMPROVEMENT PLAN - VILLA ROADS

Villa	Recorded Date	Sq Yards	Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
Alden Bungalows	2014	17,179	Rejuvenator 26/27				24,944	
Antrim Dells	2014	19,713	Rejuvenator 26/27				28,624	
Beauclair	2014	5,117	Rejuvenator 26/27				7,430	
Belle Glade	2015	4,447	Rejuvenator 24/25		5,919			
Callahan	2014	4,169	Rejuvenator 24/25		5,549			
Carrabelle	2012	5,209	Rejuvenator 26/27				7,564	
Harlow	2014	5,387	Rejuvenator 26/27				7,822	
Kelsea	2014	5,434	Rejuvenator 26/27				7,891	
Leyton	2013	4,905	Rejuvenator 26/27				7,123	
Marianna	2013	5,760	Rejuvenator 26/27				8,364	
Melbourne	2013	5,236	Rejuvenator 26/27				7,603	
New Haven	2012	5,443	Rejuvenator 26/27				7,904	
Pensacola	2013	6,211	Rejuvenator 26/27				9,019	
Perry	2013	6,050	Rejuvenator 26/27				8,785	
Pineland	2013	5,178	Rejuvenator 26/27				7,519	
Ventura	2013	4,755	Rejuvenator 26/27				6,905	
Whitney	2014	5,458	Rejuvenator 26/27				7,926	
Total		115,651		\$0	\$11,468	\$0	\$155,423	\$0

5 Year Costs	
Capital Costs	\$0
Maintenance Costs	\$166,891
Grand Total	\$166,891

\$0	\$0	\$0	\$0	\$0
\$0	\$11,468	\$0	\$155,423	\$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.

DISTRICT 10 WALL & ENTRY PAINTING

Descriptor/Location	Type	Measurement		Recommended Work & Methodology	2023-24	2024-25	2025-26	2026-27	2027-28
Alden Bungalows	Wall	36,960	SF	Paint 25-26/30-31			\$17,379		
Antrim Dells	Entry Wall	21,632	SF	Paint 26-27	\$10,255				
Beauclair Villas	Entry Sign	250	SF	Paint 26-27	\$391				
Belle Glade	Entry Sign	250	SF	Paint 26-27	\$410				
Callahan Villas	Villa Wall	250	SF	Paint 26-27	\$373				
Carrabelle Villas	Entry Sign	250	SF	Paint 25-26/30-31					
Charlotte (492)	Entry Wall	15,405	SF	Paint 25-26/30-31					
Collier North	Entry Wall	5,603	SF	Paint 26-27	\$2,845				
Collier South	Entry Wall	3,000	SF	Paint 25-26/30-31	\$1,647				
Harlow Villas	Entry Sign	250	SF	Paint 26-27	\$336				
Hillsborough	Entry Wall	7,348	SF	Paint 25-26/30-31					
Kelsea Villas	Entry Sign	250	SF	Paint 26-27	\$336				
LaBelle North	Entry Wall	240	SF	Paint 25-26/30-31					
LaBelle South	Entry Wall	240	SF	Paint 25-26/30-31					
Leyton Villas	Entry Sign	250	SF	Paint 26-27	\$336				
Marianna Villas	Villa Wall	8,481	SF	Paint 26-27	\$4,159				
Melbourne Villas	Villa Wall	7,240	SF	Paint 26-27					
New Heaven	Wall	250	SF	Paint 26-27	\$391				
Osceola @ Lake Deaton North	Entry Wall	8,250	SF	Paint 26-27	\$4,025				
Osceola @ Lake Deaton South	Entry Wall	8,850	SF	Paint 25-26/30-31					
Osceola @ Soaring Eagle	Entry Wall	8,488	SF	Paint 26-27					
Pensacola Villas	Entry Sign	250	SF	Paint 26-27					
Perry Villas	Entry Sign	250	SF	Paint 25-26/30-31					
Pineland Villas	Entry Sign	250	SF	Paint 25-26/30-31					
Ventura Villas	Villa Wall	9,583	SF	Paint 26-27					
Whitney Villas	Entry Sign	250	SF	Paint 25-26/30-31					
Total		36,421			\$25,504	\$0	\$17,379	\$0	\$0

5 Year Costs	
Capital Costs	\$0
Maintenance Costs	\$42,883
Total	\$42,883

\$0	\$0	\$0	\$0	\$0
\$25,504	\$0	\$17,379	\$0	\$0