



**CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2024/25 - 2028/29**

**District 9
CIP Reserve Usage**

2023-24 2024-25 2025-26 2026-27 2027-28 2028-29

Working Capital

462	Road Rejuvenator	-	9,628	-	69,605	-	-
462	Villa Wall Painting	622	-	-	35,182	24,531	1,809
		622	9,628	-	104,787	24,531	1,809

General R&R

633	No Projects Budgeted	-	-	-	-	-	-
		-	-	-	-	-	-

Road R&R

633	No Projects Budgeted	-	-	-	-	-	-
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Annual Expenditures	622	9,628	-	104,787	24,531	1,809
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Total CIP Expenditures						140,755
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DISTRICT # 9 WALL & ENTRY PAINTING

Descripton	Location	Type	Year Built / Addition	SF	Trim (LF)	Lettering (EA)	Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
Sign	Amber Villas	Stack Block	2011	48	216	22	Paint 26-27/31-32			809		
Sign	Atmore Villas	Stack Block	2018	48	216	24	Paint 27-28/32-33				828	
Wall	Atwood Villas	Duratech & Hard	2018	48	216	37	Paint 27-28/32-33				953	
Sign	Atwood Villas	Duratech	2018	17156	4652	0	Paint 27-28/32-33				18,256	
Sign	Barrineau Villas	Stack Block	2012	48	216	30	Paint 27-28/32-33				885	
Sign	Bartow Villas	Stack Block	2013	48	320	24	Paint 28-29/33-34					956
Sign	Bokeelia Villas	PVC Fence	2012	48	216	28	Paint 27-28/32-33				866	
Sign	Clifford Villas	Stack Block	2016	48	320	41	Paint 26-27/31-32			1,120		
Sign	Devon Villas	Stack Block	2013	48	252	22	Paint 28-29/33-34					853
Sign	Eleanor Villas	Stack Block	2012	300	252	26	Paint 27-28/32-33				1,049	
Wall	Haciendas of Mission Hills	Duratech	2011	29841	2151		Paint 26-27/31-32			23,080		
Sign	Haciendas of Mission Hills	Duratech & Ston	2011	3070	1221	92	Paint 26-27/31-32			6,109		
Sign	Lauren Villas	Stack Block	2011	30	216	24	Paint 26-27/31-32			817		
Sign	Lindsey Villas	Stack Block	2011	30	216	26	Paint 26-27/31-32			836		
Sign	Megan Villas	Stack Block	2011	30	216	22	Paint 26-27/31-32			797		
Sign	Paige Villas	Stack Block	2011	30	216	22	Paint 26-27/31-32			797		
Sign	Perdido Villas	PVC Fence	2012	48	216	26	Paint 27-28/32-33				847	
Sign	Placida Villas	PVC Fence	2012	48	216	26	Paint 27-28/32-33				847	
Sign	Sharon Villas	Stack Block	2015	30	216	24	Paint 26-27/31-32			817		
GRAND TOTAL DISTRICT #9 WALL & ENTRY PAINTING								0	0	35,182	24,531	1,809

District #9 Capital Costs	-
District #9 Maintenance Costs	60,335
TOTAL DISTRICT # 9 CIP COSTS	60,335

\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$35,182	\$24,531	\$1,809

DISTRICT # 9 CAPITAL IMPROVEMENT PLAN - VILLA ROADS

VILLA	Phase	Recorded Date	SQ YARDS	Recommended Improvements	2024-25	2025-26	2026-27	2027-28	2028-29
Amber Villas	1	Nov-11	4,789	Rejuvenator FY 26-27			6,085		
Atmore Villas	2	Aug-12	4,331	Rejuvenator FY 29-30					
Atwood Villas	4	Jan-19	7,578	Rejuvenator FY 24-25	9,628				
Barrineau Villas	2	Apr-12	5,144	Rejuvenator FY 29-30					
Bartow Villas	2	Apr-13	4,689	Rejuvenator FY 29-30					
Bokeelia Villas	2	Mar-12	6,204	Rejuvenator FY 29-30					
Clifford Villas	3	Nov-16	3,200	Rejuvenator FY 26-27			4,066		
Devon Villas	1	Feb-13	5,222	Rejuvenator FY 29-30					
Eleanor Villas	2	Apr-12	5,435	Rejuvenator FY 29-30					
Lauren Villas	1	Nov-11	6,795	Rejuvenator FY 26-27			8,634		
Lindsey Villas	1	Sep-11	5,038	Rejuvenator FY 26-27			6,401		
Megan Villas	1	Aug-11	5,060	Rejuvenator FY 26-27			6,429		
Mission Hills	1	Jun-11	29,901	Rejuvenator FY 26-27			37,990		
Paige Villas	1	Sep-11	5,155	Rejuvenator FY 29-30					
Perdido Villas	2	Oct-12	5,467	Rejuvenator FY 29-30					
Placida Villas	2	Apr-12	4,945	Rejuvenator FY 29-30					
Sharon Villas	2	Jan-13	4,433	Rejuvenator FY 29-30					
VILLA SQUARE YARDS TOTAL			113,386						
Mobilization - Mill and Overlay									
TOTAL VILLA ROADS DISTRICT # 9					9,628	0	69,605	0	0

District # 9 Capital CIP Costs	\$0
District # 9 Maintenance CIP Costs	\$79,233
TOTAL DISTRICT # 9 CIP COSTS	\$79,233

\$0	\$0	\$0	\$0	\$0
\$9,628	\$0	\$69,605	\$0	\$0

Pavement Management Plan

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
 Mill & overlay is completed every 20 years.
 Rejuvenator is applied two years after mill/overlay and every five years thereafter.