



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

**District 6
CIP Reserve Usage**

Working Capital		FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
462	Villa Wall Painting	104,981	105,433	0	139,318	48,533
462	Fence Painting	10,518	0	0	3,186	0
462	Road Rejuvenator	0	0	0	73,462	103,005
Total		<u>115,499</u>	<u>105,433</u>	<u>0</u>	<u>215,966</u>	<u>151,538</u>
General R&R						
633	No Budgeted Projects					
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Road R&R						
633	No Budgeted Projects					
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Restricted Capital Phase I						
633	No Budgeted Projects					
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Restricted Capital Phase II						
633	No Budgeted Projects					
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Annual Expenditures		<u>115,499</u>	<u>105,433</u>	<u>0</u>	<u>215,966</u>	<u>151,538</u>

5 Year Total Capital Improvement Plan Expenditures 588,436

DISTRICT 6 CAPITAL IMPROVEMENT PLAN - ROADS

Villa	Phase	Sq Yards	Latest Improvements	Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
Alexa Villas	1	5,558	Rejuvenator 22-23	Rej 27-28/Rej 32-33				\$7,062	
Audrey Villas	2	6,956	Rejuvenator 23/24	Rej 28-29/Rej 33-34					\$9,680
Carlton Villas	1	8,829	Rejuvenator 22-23	Rej 27-28/Rej 32-33				\$11,218	
Cherry Vale Villas	1	5,255	Rejuvenator 22-23	Rej 27-28/Rej 32-33				\$6,677	
Edgewater Villas (Cottages West)	1	10,852	Rejuvenator 23/24	Rej 28-29/Rej 33-34					\$15,101
Elizabeth Villas	1	5,855	Rejuvenator 22-23	Rej 27-28/Rej 32-33				\$7,439	
Emmalee Villas	1	6,616	Rejuvenator 23/24	Rej 28-29/Rej 33-34					\$9,207
Hampton Villas	1	5,513	Rejuvenator 22-23	Rej 27-28/Rej 32-33				\$7,005	
Janeann Villas	1	4,988	Rejuvenator 22-23	Rej 27-28/Rej 32-33				\$6,338	
Katherine Villas	1	5,817	Rejuvenator 23/24	Rej 28-29/Rej 33-34					\$8,095
Kaylee Villas	1	4,932	Rejuvenator 23/24	Rej 28-29/Rej 33-34					\$6,863
Lake Shore Cottages	1	8,696	Rejuvenator 23/24	Rej 28-29/Rej 33-34					\$12,101
Madison Villas	2	6,795	Rejuvenator 23/24	Rej 28-29/Rej 33-34					\$9,456
Natalie Villas	1	5,605	Rejuvenator 22-23	Rej 27-28/Rej 32-33				\$7,122	
Newport Villas	1	6,129	Rejuvenator 23/24	Rej 28-29/Rej 33-34					\$8,529
Oak Bend Villas	1	5,474	Rejuvenator 23/24	Rej 28-29/Rej 33-34					\$7,618
Oleander Villas	1	6,505	Rejuvenator 23/24	Rej 28-29/Rej 33-34					\$9,052
Richmond Villas	1	5,984	Rejuvenator 22-23	Rej 27-28/Rej 32-33				\$7,603	
Stillwater Villas	1	5,544	Rejuvenator 22-23	Rej 27-28/Rej 32-33				\$7,044	
Tanglewood Villas	1	5,248	Rejuvenator 23/24	Rej 28-29/Rej 33-34					\$7,303
Virginia Vine Villas	1	4,686	Rejuvenator 22-23	Rej 27-28/Rej 32-33				\$5,954	
TOTAL VILLA ROADS DISTRICT 6		131,837			\$0	\$0	\$0	\$73,462	\$103,005

5 Year Costs	
District 6 Capital Costs	\$0
District 6 Maintenance Costs	\$176,467
Grand Total	\$176,467

\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$73,462	\$103,005

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 6 WALL & ENTRY PAINTING

Descriptor/ Location	Phase	Type	Year Built or Acquired	Useful Life of Asset in Years	Measurement SF	Recommended Work & Methodology	2024-25	2025-26	2026-27	2027-28	2028-29	
Alexa Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	Wall	1/23/2006	100	2,101 SF	Cost x Sq Ft	Paint 25-26/30-31	3,504			
Audrey Villas	2	Dura Tek Pre-Cast Concrete Villa Wall	Wall	7/16/2006	100	2,247 SF	Cost x Sq Ft	Paint 27-28/32-33		9,306		
Bridgeport of Lake Sumter Entry	1	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam moldings	Sign	4/18/2005	100	128 SF	Cost x Sq Ft	Paint 28-29/33-34			1,580	
Bridgeport of Miona Shores	2	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam moldings	Wall	6/1/2006	100	12,500 SF	Cost x Sq Ft	Paint 27-28/32-33		25,619		
Carlton Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	Wall	3/20/2006	100	10,064 SF	Cost x Sq Ft	Paint 27-28/32-33		9,213		
Caroline Gate	1	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam moldings	Wall	8/3/2005	100	4,374 SF	Cost x Sq Ft	Paint 28-29/33-34			16,241	
Cherry Vale Villas	1	Poured Concrete Villa Wall	Wall	11/21/2005	100	20,864 SF	Cost x Sq Ft	Paint 25-26/30-31	13,792			
Edgewater Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	Wall	2010/11	100	9,708 SF	Cost x Sq Ft	Paint 26-27/31-32		34,502		
Elizabeth Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	Wall	11/14/2005	100	8,939 SF	Cost x Sq Ft	Paint 28-29/33-34			19,632	
Emmalee Villas	1	PVC sign post w/lattice backing, Styrofoam sign covered w/stucco	Sign	6/19/2006	30	30 SF	Cost x Sq Ft	Paint 25-26/30-31	721			
Hampton Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	Wall	7/19/2006	100	10,910 SF	Cost x Sq Ft	Paint 27-28/32-33		9,740		
Janeann Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	Wall	3/20/2006	100	3,922 SF	Cost x Sq Ft	Paint 27-28/32-33		7,940		
Katherine Villas	1	PVC sign post w/lattice backing, Styrofoam sign covered w/stucco	Sign	4/19/2006	30	30 SF	Cost x Sq Ft	Paint 25-26/30-31	753			
Kaylee Villas	1	PVC sign post w/lattice backing, Styrofoam sign covered w/stucco	Sign	11/14/2005	30	48 SF	Cost x Sq Ft	Paint 24-25/29-30	690			
Lake Shore		Concrete and Stucco	Sign			200 SF	Cost x Sq Ft	Paint 28-29/33-34			1,157	
Largo Gate	2	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam moldings	Wall	3/15/2006	100	4,536 SF	Cost x Sq Ft	Paint 28-29/33-34			9,923	
Madison Villas	2	Dura Tek Pre-Cast Concrete Villa Wall	Wall	2/5/2007	100	2,240 SF	Cost x Sq Ft	Paint 27-28/32-33		4,332		
Mallory Hill Gate	1	Concrete block with stucco, Wood and Styrofoam trim	Wall	8/3/2005	100	4,010 SF	Cost x Sq Ft	Paint 25-26/30-31	16,172			
Natalie Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	Wall	2/6/2005	100	2,248 SF	Cost x Sq Ft	Paint 27-28/32-33		5,940		
Newport Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	Wall	7/25/2006	100	4,767 SF	Cost x Sq Ft	Paint 25-26/30-31	13,144			
Oak Bend Villas	1	PVC sign post w/lattice backing, Styrofoam sign covered w/stucco	Sign	1/9/2006	30	48 SF	Cost x Sq Ft	Paint 24-25/29-30	706			
Oleander Villas	1	PVC sign post w/lattice backing, Styrofoam sign covered w/stucco	Sign	6/19/2006	30	48 SF	Cost x Sq Ft	Paint 27-28/32-33		866		
Richmond Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	Wall	10/24/2005	100	8,506 SF	Cost x Sq Ft	Paint 24-25/29-30	15,347			
Stillwater Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	Wall	2/6/2006	100	19,420 SF	Cost x Sq Ft	Paint 24-25/29-30	29,588			
Tall Trees Basin	1	Poured Concrete with Stucco dividing wall	Wall	3/15/2006	30	9,975 SF	Cost x Sq Ft	Paint 24-25/29-30	16,189			
Tall Trees East	1	Concrete block with brick veneer, wood and Styrofoam trim	Sign	5/1/2005	100	690 SF	Cost x Sq Ft	Paint 25-26/30-31	12,729			
Tall Trees North Gate	1	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam moldings	Wall	5/1/2005	100	3,900 SF	Cost x Sq Ft	Paint 25-26/30-31	17,057			
Tall Trees South Face	2	Dura Tek Pre-Cast Concrete Wall	Wall	3/15/2006	100	13,706 SF	Cost x Sq Ft	Paint 24-25/29-30	21,492			
Tanglewood Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	Wall	5/29/2006	100	3,079 SF	Cost x Sq Ft	Paint 26-27/31-32		6,879		
Unit 101, 104 Perimeter Wall	1	Poured Concrete with Stucco dividing wall	Wall		30	23,480 SF	Cost x Sq Ft	Paint 25-26/30-31	13,710			
Virginia Trace East	1	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam moldings	Wall	5/1/2005	100	4,890 SF	Cost x Sq Ft	Paint 25-26/30-31	13,851			
Virginia Trace North	1	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam moldings	Wall	5/1/2005	100	4,189 SF	Cost x Sq Ft	Paint 26-27/31-32		9,482		
Virginia Trace West	1	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam moldings	Wall	5/1/2005	100	5,149 SF	Cost x Sq Ft	Paint 26-27/31-32		15,499		
Virginia Vine Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	Wall	10/24/2005	100	12,509 SF	Cost x Sq Ft	Paint 24-25/29-30	20,969			
Grand Total								\$104,981	\$105,433	\$0	\$139,318	\$48,533

5 Year Costs	
District 6 Capital Costs	\$0
District 6 Maintenance Costs	\$529,490
Grand Total	\$529,490

\$0	\$0	\$0	\$0	\$0
\$104,981	\$105,433	\$0	\$139,318	\$48,533

Walls painted every five (5) years.

DISTRICT 6 CAPITAL IMPROVEMENT PLAN - FENCES

Descriptor/Location		Phase	Year Built/ Acquired	Useful Life in Yrs	Measurement		Style of Boards	Latest Major Improvement		Recommended Work & Methodology	2024-25	2025-26	2026-27	2027-28	2028-29
					LF or SF			Date	Explanation						
Unit 110	Stillwater Borders	1	2004/05	15	708	LF	3	22-23	Replaced	Paint FY27-28				3,186	
Unit 122	Bonita Blvd	2			1,678	LF	4	21-22	Painted	Paint FY24-25/ Paint FY29-30	7,048				
Unit 124	Bonita Blvd	2			826	LF	4	21-22	Painted	Paint FY24-25/ Paint FY29-30	3,470				
TOTAL DISTRICT 6 FENCE					3,212						\$10,518	\$0	\$0	\$3,186	\$0

5 Year Costs	
District 6 Capital Costs	\$0
District 6 Maintenance Costs	\$13,704
Grand Total	\$13,704

\$0	\$0	\$0	\$0	\$0
\$10,518	\$0	\$0	\$3,186	\$0

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