



**CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2022/23 - 2026/27**

District 7

CIP Reserve Usage

		FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
Working Capital						
462	Road Rejuvenator	35,483	5,717	18,381	-	22,103
462	Villa Wall Painting	13,798	12,290	652	12,703	3,018
462	Fence Painting/Replacement	-	-	-	6,255	-
		<u>49,281</u>	<u>18,007</u>	<u>19,032</u>	<u>18,958</u>	<u>25,121</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	334,023	-	375,623	-	355,538
633	Fence Replacement (Project Wide Fund)	131,480	-	-	184,920	-
		<u>465,503</u>	<u>-</u>	<u>375,623</u>	<u>184,920</u>	<u>355,538</u>
Annual Expenditures		<u>514,784</u>	<u>18,007</u>	<u>394,655</u>	<u>203,878</u>	<u>380,659</u>
						<u><u>1,511,984</u></u>

DISTRICT # 7 CAPITAL IMPROVEMENT PLAN - ROADS

VILLA	Recorded Date	SQ YARDS	Miles	Latest Major Improvement	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
Adriana Villas	Oct-06	6,620	0.54	Rejuvenator 21-22	Mill & Overlay 24-25			\$111,192		\$6,131
Allandale Villas	Jul-06	7,348	0.59	Mill & Overlay 20-21	Rejuvenator 22-23	\$7,774				
Anita Villas	Apr-08	4,876	0.40	Rejuvenator 21-22	Mill & Overlay 24-25			\$83,247		\$4,669
Bainbridge Villas	Apr-07	5,404	0.44	Rejuvenator 18-19	Rejuvenator 23-24		\$5,717			\$88,997
Bonita Villas	Apr-06	5,030	0.41	Rejuvenator 21-22	Mill & Overlay 26-27					\$83,281
Crestwood Villas	Mar-06	4,433	0.36	Mill & Overlay 20-21	Rejuvenator 22-23	\$4,690				
Double Palm Villas	Jul-06	6,027	0.49	Mill & Overlay 20-21	Rejuvenator 22-23	\$6,377				
Groveswood Villas	Feb-07	6,647	0.54	Rejuvenator 21-22	Mill & Overlay 26-27					\$108,236
Hillcrest Villas	Feb-07	4,495	0.36	Rejuvenator 21-22	Mill & Overlay 26-27					\$75,025
Holly Hill Villas	May-06	6,808	0.55	Mill & Overlay 20-21	Rejuvenator 22-23	\$7,203				
Kenya Villas	Jun-07	4,862	0.39	Mill & Overlay 20-21	Rejuvenator 22-23	\$5,144				
Keystone Villas	Nov-06	5,048	0.41	Rejuvenator 18-19	Mill & Overlay 24-25			\$86,065		\$5,341
Margaux Villas	Oct-06	5,635	0.46	Rejuvenator 18-19	Mill & Overlay 24-25			\$95,119		\$5,962
Mariel Villas	Oct-06	4,239	0.34	Rejuvenator 16-17	Mill & Overlay 22-23	\$70,752		\$4,190		
Pilar Villas	Apr-08	4,060	0.33	Mill & Overlay 20-21	Rejuvenator 22-23	\$4,295				
Rosedale Villas	Feb-06	6,647	0.54	Rejuvenator 16-17	Mill & Overlay 22-23	\$108,236		\$6,609		
Sandhill Villas	Jul-06	4,473	0.36	Rejuvenator 16-17	Mill & Overlay 22-23	\$74,363		\$2,872		
Seneca Villas	Oct-06	4,861	0.39	Rejuvenator 16-17	Mill & Overlay 22-23	\$80,672		\$4,709		

TOTAL ROADS DISTRICT # 7	97,513	7.90				\$369,506	\$5,717	\$394,003	\$0	\$377,641
---------------------------------	---------------	-------------	--	--	--	------------------	----------------	------------------	------------	------------------

District # 7 Capital CIP Costs	\$1,065,184
District # 7 Maintenance CIP Costs	\$81,684
GRAND TOTAL	\$1,146,868

\$334,023	\$0	\$375,623	\$0	\$355,538
\$35,483	\$5,717	\$18,381	\$0	\$22,103
\$369,506	\$5,717	\$394,003	\$0	\$377,641

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	Type	Year Built or Acquired	Useful Life of Asset in Years	Measurement Square Ft	Condition Wall	Condition Paint	Latest Major Improvement	RECOMMENDED Work	2022-23	2023-24	2024-25	2025-26	2026-27
Adriana Villas	Villa Wall Duratek	2008	100+	4,482	Excellent	Good	Painted 18-19	Paint 23-24		\$1,882			
Allandale Villas	Villa Wall Duratek	2007	100+	7,644	Excellent	Excellent	Painted 15-16	Paint 25-26				\$3,210	
Anita Villas	Villa Wall Duratek	2008	100+	1,706	Excellent	Good	Painted 18-19	Paint 23-24		\$717			
Bainbridge Villas	Villa Wall Duratek	2008	100+	1,729	Excellent	Good	Painted 18-19	Paint 23-24		\$726			
Bonita Entry Wall Unit 141	Azek & PVC	2006	100+	1,552	Excellent	Good	Painted 19-20	Paint 24-25			\$652		
Bonita Villas	Villa Wall Duratek	2006	100+	4,770	Excellent	Excellent	Painted 15-16	Paint 25-26				\$2,003	
Crestwood Villas	PVC Sign Wall & Sign	2007	100+	300	Excellent	Excellent	Painted 15-16	Paint 25-26				\$63	
Double Palm Villas	Villa Wall Duratek	2007	100+	10,516	Excellent	Fair	Painted 12-13	Paint 22-23	\$4,417				
Duval Entrance Wall Unit 145/146	Duratek	2006	100+	4,470	Good	Good	Painted 21-22	Paint 26-27					\$1,877
Groewood Villas	Villa Wall Duratek	2007	100+	2,495	Excellent	Fair	Painted 12-13	Paint 22-23	\$1,048				
Hadley Entrance Wall Unit 133/134	Duratek Wall & Azek	2007	100+	7,310	Excellent	Fair	Painted 18-19	Paint 23-24		\$3,070			
Hemingway Entrance Wall Unit 138/139	Block, Stone, PVC	2007	100+	2,744	Excellent	Fair	Painted 18-19	Paint 23-24		\$1,152			
Hillcrest Villas	Villa Wall Duratek	2007	100+	8,253	Excellent	Good	Painted 12-13	Paint 22-23	\$3,466				
Holly Hill Villas	PVC Sign Wall & Sign	2007	100+	300	Excellent	Fair	Painted 12-13	Paint 22-23	\$63				
Kenya Villas	Villa Wall Duratek	2008	100+	1,670	Excellent	Good	Painted 18-19	Paint 23-24		\$701			
Keystone Villas	Villa Wall Duratek	2008	100+	3,881	Excellent	Fair	Painted 18-19	Paint 23-24		\$1,630			
Margaux Villas	PVC Sign Wall & Sign	2008	100+	300	Excellent	Good	Painted 18-19	Paint 23-24		\$63			
Mariel Villas	PVC Sign Wall & Sign	2008	100+	300	Excellent	Good	Painted 18-19	Paint 23-24		\$63			
Pilar Villas	PVC Stack Block	2008	100+	5,440	Excellent	Good	Painted 18-19	Paint 23-24		\$2,285			
Rosedale Villas	Villa Wall Duratek	2006	100+	17,681	Excellent	Excellent	Painted 15-16	Paint 25-26				\$7,426	
Sandhill Villas	PVC Sign Wall & Sign	2007	100+	300	Excellent	Fair	Painted 12-13	Paint 22-23	\$63				
Seneca Villas	Villa Wall Duratek	2007	100+	11,288	Excellent	Fair	Painted 12-13	Paint 22-23	\$4,741				
Turtle Mound Wall Unit 146	Duratek	2006	100+	2,716	Good	Good	Painted 21-22	Paint 26-27					\$1,141
TOTAL WALL & ENTRY PAINTING				101,847					\$13,798	\$12,290	\$652	\$12,703	\$3,018

District #7 Capital Costs	\$0
District #7 Maintenance Costs	\$42,461
GRAND TOTAL	\$42,461

\$0	\$0	\$0	\$0	\$0
\$13,798	\$12,290	\$652	\$12,703	\$3,018

Walls painted every five years.

DISTRICT # 7 CAPITAL IMPROVEMENT PLAN - FENCE COSTS

FENCE REPLACEMENT

Fence Replacement	Description/Location	2022-23	2023-24	2024-25	2025-26	2026-27
Unit 136	Southside of Bonita Blvd behind Unit 136				\$6,255	
TOTALS		\$0	\$0	\$0	\$6,255	\$0

FENCE PAINTING

Fence Painting	Description/Location	2022-23	2023-24	2024-25	2025-26	2026-27
Unit 136	Southside of Bonita Blvd behind Unit 136					
TOTALS		\$0	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PLAN FENCE COSTS

District #7 Capital Costs	\$0	\$0	\$0	\$0	\$0	\$0
District #7 Maintenance Costs	\$6,255	\$0	\$0	\$0	\$6,255	\$0
GRAND TOTAL	\$6,255					

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

		2022-23	2023-24	2024-25	2025-26	2026-27
Restricted Capital Phase I						
PW	466A Southside - Morse to BVB - Fencing				184,920	
PW	Colony Boulevard - Road	131,480				
Total		<u>131,480</u>	<u>-</u>	<u>-</u>	<u>184,920</u>	<u>-</u>