



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

**District 10
CIP Reserve Usage**

FY22-23 FY 23-24 FY 24-25 FY 25-26 FY 26-27

Working Capital

Road Rejuvenator	0	9,116	0	0	113,243
Villa Wall Painting	0	0	0	30,678	35,902
	0	9,116	0	30,678	149,145

General R&R

Infrastructure	0	0	0	0	0
	0	0	0	0	0

Roads R&R

Infrastructure	0	0	0	0	0
	0	0	0	0	0

Annual Expenditures

0	9,116	0	30,678	149,145
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5 Year Total Capital Improvement Plan Expenditures

188,939

DISTRICT 10 CAPITAL IMPROVEMENT PLAN - VILLA ROADS

Villa	Recorded Date	Sq Yards	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
Alden Bungalows	2014	17,179	Rejuvenator 26/27					18,175
Antrium Dells	2014	19,713	Rejuvenator 26/27					20,856
Beauclair	2014	5,117	Rejuvenator 26/27					5,414
Belle Glade	2015	4,447	Rejuvenator 23/24		4,705			
Callahan	2014	4,169	Rejuvenator 23/24		4,411			
Carrabelle	2012	5,209	Rejuvenator 26/27					5,511
Harlow	2014	5,387	Rejuvenator 26/27					5,699
Kelsea	2014	5,434	Rejuvenator 26/27					5,749
Leyton	2013	4,905	Rejuvenator 26/27					5,189
Marianna	2013	5,760	Rejuvenator 26/27					6,094
Melbourne	2013	5,236	Rejuvenator 26/27					5,540
New Haven	2012	5,443	Rejuvenator 26/27					5,759
Pensacola	2013	6,211	Rejuvenator 26/27					6,571
Perry	2013	6,050	Rejuvenator 26/27					6,401
Pineland	2013	5,178	Rejuvenator 26/27					5,478
Ventura	2013	4,755	Rejuvenator 26/27					5,031
Whitney	2014	5,458	Rejuvenator 26/27					5,775
Total		115,651		\$0	\$9,116	\$0	\$0	\$113,243

5 Year Costs	
Capital Costs	\$0
Maintenance Costs	\$122,359
Grand Total	\$122,359

\$0	\$0	\$0	\$0	\$0
\$0	\$9,116	\$0	\$0	\$113,243
\$0	\$9,116	\$0	\$0	\$113,243

Capital Costs - Includes mill/overlay and micro resurfacing projects.

Maintenance Costs - Includes Rejuvenator FY21/22 projects and mill/overlay or micro resurfacing projects less than \$10,000

Rejuvenator FY21/22 applied two years after mill/overlay and every five years thereafter.

New price for rejuvenating, Feb 2021: 1-15,000 SY = \$0.92 and 15,001 to 30,000 SY = \$0.88

DISTRICT 10 WALL & ENTRY PAINTING

Descriptor/Location	Type	Measurement		Recommended Work & Methodology	2022-23	2023-24	2024-25	2025-26	2026-27
Alden Bungalows	Wall	36,960	SF	Paint 25-26/30-31				15,523	
Antrium Dells	Entry Wall	21,632	SF	Paint 26-27					14,142
Beauclair Villas	Entry Sign	2	SF	Paint 26-27					105
Belle Glade	Entry Sign	2	SF	Paint 26-27					105
Callahan Villas	Villa Wall	2	SF	Paint 26-27					105
Carrabelle Villas	Entry Sign	2	SF	Paint 25-26/30-31				105	
Charlotte (492)	Entry Wall	15,405	SF	Paint 25-26/30-31				6,470	
Collier North	Entry Wall	5,603	SF	Paint 26-27					2,353
Collier South	Entry Wall	3,000	SF	Paint 25-26/30-31				1,260	
Harlow Villas	Entry Sign	2	SF	Paint 26-27					105
Hillsborough	Entry Wall	7,348	SF	Paint 25-26/30-31				3,086	
Kelsea Villas	Entry Sign	2	SF	Paint 26-27					105
LaBelle North	Entry Wall	240	SF	Paint 25-26/30-31				101	
LaBelle South	Entry Wall	240	SF	Paint 25-26/30-31				101	
Leyton Villas	Entry Sign	2	SF	Paint 26-27					105
Marianna Villas	Villa Wall	8,481	SF	Paint 26-27					3,562
Melbourne Villas	Villa Wall	7,240	SF	Paint 26-27					3,041
New Heaven	Wall	2	SF	Paint 26-27					105
Osceola @ Lake Deaton North	Entry Wall	8,250	SF	Paint 26-27					3,465
Osceola @ Lake Deaton South	Entry Wall	8,850	SF	Paint 25-26/30-31				3,717	
Osceola @ Soaring Eagle	Entry Wall	8,488	SF	Paint 26-27					3,565
Pensacola Villas	Entry Sign	2	SF	Paint 26-27					105
Perry Villas	Entry Sign	2	SF	Paint 25-26/30-31				105	
Pineland Villas	Entry Sign	2	SF	Paint 25-26/30-31				105	
Ventura Villas	Villa Wall	9,583	SF	Paint 26-27					4,934
Whitney Villas	Entry Sign	2	SF	Paint 25-26/30-31				105	
Total		35,181			0	0	0	30,678	35,902

5 Year Costs	
Capital Costs	\$0
Maintenance Costs	\$66,580
Total	\$66,580

\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$30,678	\$35,902

Notes

Painting Cost: \$.50 Dura-Tec, Stucco \$.50, \$2.00 PVC, \$.75 PVC Stack Block @ per Square Foot