



CAPITAL IMPROVEMENT PLAN

FISCAL YEARS 2023/24 - 2027/28

**District 6
CIP Reserve Usage**

Working Capital **FY 23-24** **FY 24-25** **FY 25-26** **FY 26-27** **FY 27-28**

462	Villa Wall Painting	40,743	547	29,447	16,997	18,215
462	Fence Painting	0	2,788	0	0	0
462	Road Rejuvenator	94,048	0	0	0	87,453
Total		<u>134,791</u>	<u>3,335</u>	<u>29,447</u>	<u>16,997</u>	<u>105,668</u>

General R&R

633	No Budgeted Projects				0	
		<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				38,875	
		<u>0</u>	<u>0</u>	<u>0</u>	<u>38,875</u>	<u>0</u>

Annual Expenditures **134,791** **3,335** **29,447** **55,872** **105,668**

5 Year Total Capital Improvement Plan Expenditures

329,113

DISTRICT 6 CAPITAL IMPROVEMENT PLAN - ROADS

Villa	Phase	Sq Yards	Latest Improvements	Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
Alexa Villas	1	5,558	Rejuvenator 22-23	Rej 27-28/ Rej 32-33					\$8,407
Audrey Villas	2	6,956	Rejuvenator 18/19	Rej 23-24 / Rej 28-29	\$8,838				
Carlton Villas	1	8,829	Rejuvenator 22-23	Rej 27-28/ Rej 32-33					\$13,354
Cherry Vale Villas	1	5,255	Rejuvenator 22-23	Rej 27-28/ Rej 32-33					\$7,949
Edgewater Villas (Cottages West)	1	10,852	Rejuvenator 18/19	Rej 23-24 / Rej 28-29	\$13,788				
Elizabeth Villas	1	5,855	Rejuvenator 22-23	Rej 27-28/ Rej 32-33					\$8,856
Emmalee Villas	1	6,616	Rejuvenator 18/19	Rej 23-24 / Rej 28-29	\$8,406				
Hampton Villas	1	5,513	Rejuvenator 22-23	Rej 27-28/ Rej 32-33					\$8,339
Janeann Villas	1	4,988	Rejuvenator 22-23	Rej 27-28/ Rej 32-33					\$7,545
Katherine Villas	1	5,817	Rejuvenator 18/19	Rej 23-24 / Rej 28-29	\$7,391				
Kaylee Villas	1	4,932	Rejuvenator 18/19	Rej 23-24 / Rej 28-29	\$6,267				
Lake Shore Cottages	1	8,696	Rejuvenator 18/19	Rej 23-24 / Rej 28-29	\$11,049				
Madison Villas	2	6,795	Rejuvenator 18/19	Rej 23-24 / Rej 28-29	\$8,634				
Natalie Villas	1	5,605	Rejuvenator 22-23	Rej 27-28/ Rej 32-33					\$8,478
Newport Villas	1	6,129	Rejuvenator 18/19	Rej 23-24 / Rej 28-29	\$7,787				
Oak Bend Villas	1	5,474	Rejuvenator 18/19	Rej 23-24 / Rej 28-29	\$6,955				
Oleander Villas	1	6,505	Rejuvenator 18/19	Rej 23-24 / Rej 28-29	\$8,265				
Richmond Villas	1	5,984	Rejuvenator 22-23	Rej 27-28/ Rej 32-33					\$9,051
Stillwater Villas	1	5,544	Rejuvenator 22-23	Rej 27-28/ Rej 32-33					\$8,386
Tanglewood Villas	1	5,248	Rejuvenator 18/19	Rej 23-24 / Rej 28-29	\$6,668				
Virginia Vine Villas	1	4,686	Rejuvenator 22-23	Rej 27-28/ Rej 32-33					\$7,088
TOTAL VILLA ROADS DISTRICT 6		131,837			\$94,048	\$0	\$0	\$0	\$87,453

5 Year Costs	
District 6 Capital Costs	\$0
District 6 Maintenance Costs	\$181,501
Grand Total	\$181,501

\$0	\$0	\$0	\$0	\$0
\$94,048	\$0	\$0	\$0	\$87,453

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	Measurement		Lettering (EA)	Condition	Latest Major Improvement		Recommended Work & Methodology		2023-24	2024-25	2025-26	2026-27	2027-28
			LF or SF				Date	Explanation							
Alexa Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	2,101	SF	22.00	Excellent	2020-21	Painted	Cost x Sq Ft	Paint 25-26/30-31			1,068		
Audrey Villas	2	Dura Tek Pre-Cast Concrete Villa Wall	2,247	SF	24.00	Good	2022/23	Painted	Cost x Sq Ft	Paint 22-23/27-28					1,200
Bridgeport of Lake Sumter Gate	1	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam moldings	2,786	SF	33.00	Good-Excellent	2018-19	Painted	Cost x Sq Ft	Paint 23-24/28-29	1,448				
Bridgeport of Miona Shores	2	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam moldings	12,500	SF	34.00	Excellent	2022/23	Painted	Cost x Sq Ft	Paint 22-23/27-28					5,800
Carlton Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	10,064	SF	26.00	Good	2022/23	Painted	Cost x Sq Ft	Paint 22-23/27-28					4,657
Caroline Gate	1	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam moldings	6,650	SF	34.00	Good	2018-19	Painted	Cost x Sq Ft	Paint 23-24/28-29	3,079				
Cherry Vale Villas	1	Poured Concrete Villa Wall	20,864	SF	32.00	Excellent	2020-21	Painted	Cost x Sq Ft	Paint 25-26/30-31			9,032		
Edgewater Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	14,833	SF	36.00	Excellent	2021-22	Painted	Cost x Sq Ft	Paint 26-27/ 31-32				6,844	
Elizabeth Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	8,418	SF	30.00	Good	2018-19	Painted	Cost x Sq Ft	Paint 23-24/28-29	3,788				
Emmalee Villas	1	PVC sign post w/lattice backing, Styrofoam sign covered w/stucco	150	SF	26.00	Excellent	2020-21	Painted	Cost x Sq Ft	Paint 25-26/30-31			282		
Hampton Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	10,910	SF	26.00	Good	2022/23	Painted	Cost x Sq Ft	Paint 22-23/27-28					5,030
Janeann Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	2,161	SF	24.00	Excellent	2021-22	Painted	Cost x Sq Ft	Paint 26-27/ 31-32				1,163	
Katherine Villas	1	PVC sign post w/lattice backing, Styrofoam sign covered w/stucco	150	SF	30.00	Excellent	2020-21	Painted	Cost x Sq Ft	Paint 25-26/30-31			315		
Kaylee Villas	1	PVC sign post w/lattice backing, Styrofoam sign covered w/stucco	150	SF	24.00	Excellent	2019-20	Painted	Cost x Sq Ft	Paint 24-25/29-30		265			
Lake Shore		Concrete and Stucco	2,200	SF	34.00		2019/20	Painted	Cost x Sq Ft	Paint 23-24/28-29	1,210				
Largo Gate	2	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam moldings	3,200	SF	14.00	Good	2018/19	Painted	Cost x Sq Ft	Paint 23-24/29-30	1,462				
Madison Villas	2	Dura Tek Pre-Cast Concrete Villa Wall	2,240	SF	26.00	Good	2022/23	Painted	Cost x Sq Ft	Paint 22-23/27-28					1,215
Mallory Hill Gate	1	Concrete block with stucco, Wood and Styrofoam trim	4,010	SF	34.00	Excellent	2020-21	Painted	Cost x Sq Ft	Paint 25-26/30-31			1,970		
Natalie Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	2,804	SF	26.00	Excellent	2021-22	Painted	Cost x Sq Ft	Paint 26-27/ 31-32				1,463	
Newport Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	4,767	SF	26.00	Excellent	2020-21	Painted	Cost x Sq Ft	Paint 25-26/30-31			2,221		
Oak Bend Villas	1	PVC sign post w/lattice backing, Styrofoam sign covered w/stucco	150	SF	26.00	Excellent	2014/15	Painted	Cost x Sq Ft	Paint 24-25/29-30		282			
Oleander Villas	1	PVC sign post w/lattice backing, Styrofoam sign covered w/stucco	150	SF	28.00	Good	2022/23	Painted	Cost x Sq Ft	Paint 22-23/27-28					313
Richmond Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	9,665	SF	28.00	Good	2018/19	Painted	Cost x Sq Ft	Paint 23-24/29-30	4,295				
Stillwater Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	19,580	SF	32.00	Good	2018/19	Painted	Cost x Sq Ft	Paint 23-24/29-30	8,493				
Tall Trees Basin	1	Poured Concrete with Stucco dividing wall	11,440	SF	-	Excellent	2018/19	Painted	Cost x Sq Ft	Paint 23-24/29-30	4,805				
Tall Trees East	1	Concrete block with brick veneer, wood and Styrofoam trim	690	SF	22.00	Excellent	2020-21	Painted	Cost x Sq Ft	Paint 25-26/30-31			475		
Tall Trees North Gate	1	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam moldings	3,900	SF	23.00	Excellent	2020-21	Painted	Cost x Sq Ft	Paint 25-26/30-31			1,832		
Tall Trees South Face	2	Dura Tek Pre-Cast Concrete Wall	13,930	SF	-	Good-Excellent	2018/19	Painted	Cost x Sq Ft	Paint 23-24/29-30	5,851				
Tanglewood Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	1,445	SF	32.00	Excellent	2021-22	Painted	Cost x Sq Ft	Paint 26-27/ 31-32				918	
Unit 101, 104 Perimeter Wall	1	Poured Concrete with Stucco dividing wall	23,480	SF	-	Excellent	2020-21	Painted	Cost x Sq Ft	Paint 25-26/30-31			9,862		
Virginia Trace East	1	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam moldings	4,890	SF	40.00	Excellent	2020-21	Painted	Cost x Sq Ft	Paint 25-26/30-31			2,390		
Virginia Trace North	1	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam moldings	8,000	SF	22.00	Excellent	2021-22	Painted	Cost x Sq Ft	Paint 26-27/ 31-32				3,714	
Virginia Trace West	1	Dura Tek Pre-Cast Concrete Entry Wall w/wood/Styrofoam moldings	5,778	SF	40.00	Excellent	2021-22	Painted	Cost x Sq Ft	Paint 26-27/ 31-32				2,895	
Virginia Vine Villas	1	Dura Tek Pre-Cast Concrete Villa Wall	14,307	SF	36.00	Good	2018/19	Painted	Cost x Sq Ft	Paint 23-24/29-30	6,312				
Grand Total											\$40,743	\$547	\$29,447	\$16,997	\$18,215

5 Year Costs	
District 6 Capital Costs	\$0
District 6 Maintenance Costs	\$105,949
Grand Total	\$105,949

\$0	\$0	\$0	\$0	\$0
\$40,743	\$547	\$29,447	\$16,997	\$18,215

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	2023-24	2024-25	2025-26	2026-27	2027-28
					LF or SF			Date	Explanation						
Unit 110	Stillwater Borders	1	2004/05	15	708	LF	3	22-23	Replaced	Replace 22-23/ Paint 24-25		2,788			
Unit 122	Bonita Blvd	2			1,678	LF	4	21-22	Painted	Replace 26-27 / Paint 27-28				26,051	
Unit 124	Bonita Blvd	2			826	LF	4	21-22	Painted	Replace 26-27 /Paint 27-28				12,824	
TOTAL DISTRICT 6 FENCE					3,212						\$0	\$2,788	\$0	\$38,875	\$0

5 Year Costs	
District 6 Capital Costs	\$38,875
District 6 Maintenance Costs	\$2,788
Grand Total	\$41,663

\$0	\$0	\$0	\$38,875	\$0
\$0	\$2,788	\$0	\$0	\$0

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