



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

## District 8 CIP Reserve Usage

		FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
<b>Working Capital</b>						
462	Villa Wall Painting	39,385	30,694	0	47,587	0
462	Fence Painting	30,215	0	0	0	9,970
462	Road Rejuvenator	0	0	84,825	0	118,350
		<u>69,600</u>	<u>30,694</u>	<u>84,825</u>	<u>47,587</u>	<u>128,320</u>

### General R&R

633	Fence Replacement	0	0	0	0	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

### Road R&R

633	Infrastructure	0	0	0	0	448,972
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>448,972</u>

### Restricted Capital Projects 2018 Phase I

633	Infrastructure	0	0	0	0	1,419,804
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,419,804</u>

### Restricted Capital Projects 2020 Phase II

633	Infrastructure	0	0	0	0	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

### Restricted Capital Projects 2020 Phase III

633	Infrastructure	0	0	0	0	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b>Annual Expenditures</b>	<u>69,600</u>	<u>30,694</u>	<u>84,825</u>	<u>47,587</u>	<u>1,997,096</u>
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<b>5 Year Total Capital Improvement Plan Expenditures</b>	<u><u>2,229,802</u></u>
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**DISTRICT 8 CAPITAL IMPROVEMENT PLAN - VILLA ROADS**

Villa	Phase	Recorded Date	Sq Yds	Latest Improvement	Work/Project	Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
Altamonte Villas	2	Nov-09	5,439	2023/24	Rejuvenator	REJ 28-29 / MO 29-30					7,569
Amberjack Villas	2	Nov-09	5,481	2023/24	Rejuvenator	REJ 28-29 / MO 29-30					7,627
Apalachee Villas	1	Mar-09	4,197	2023/24	Rejuvenator	REJ 28-29 / MO 29-30					5,841
Azalea Villas	1	Aug-08	7,427	2019/20	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31			9,437		206,622
Bayport Villas	1	Mar-09	6,963	2018/19	Rejuvenator	REJ 28-29 / MO 29-30					9,690
Biscayne Villas	2	Mar-10	5,199	2015/16	Micro - No Rej	MO 30-31					
Boxwood Villas	1	Oct-08	4,817	2021/22	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31			6,120		136,536
Cabanas At Creekside Landing	3	Sep-08	16,296	2021/22	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31			20,705		428,847
Cedar Key Villas	1	Dec-08	4,146	2021/22	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31			5,268		118,518
Cottonwood Villas	3	Jul-10	5,115	2018/19	Rejuvenator	REJ 28-29 / MO 29-30					7,118
Crestview Villas	2	Jan-10	6,209	2018/19	Rejuvenator	REJ 28-29 / MO 29-30					8,640
Fairhope Villas	3	Jul-10	5,103	2023/24	Rejuvenator	REJ 28-29 / MO 29-30					7,101
Fairwinds Villas	3	Jul-10	6,268	2023/24	Rejuvenator	REJ 28-29 / MO 29-30					8,722
Hallandale Villas	1	Jun-08	5,677	2021/22	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31			7,213		159,630
Hortensia Villas	1	Jun-08	4,536	2021/22	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31			5,763		128,991
Hydrangea Villas	1	Jun-08	5,416	2021/22	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31			6,882		152,621
Jacaranda Villas	1	Oct-08	6,741	2021/22	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31			8,565		188,201
Juniper Villas	3	Jul-10	4,321	2023/24	Rejuvenator	REJ 28-29 / MO 29-30					6,013
Kingfisher Villas	1	Jan-09	5,695	2023/24	Rejuvenator	REJ 28-29 / MO 29-30					7,925
Mangrove Villas	1	Aug-08	7,847	2019/20	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31			9,970		217,900
Montbrook Villas	3	Jul-10	4,891	2023/24	Rejuvenator	REJ 28-29 / MO 29-30					6,806
Oviedo Villas	1	Aug-08	3,858	2019/20	Rejuvenator	REJ 26-27 / MO 28-29 / REJ 30-31			4,902		110,785
Sawgrass Villas	3	Jul-10	4,940	2023/24	Rejuvenator	REJ 28-29 / MO 29-30					6,875
Southern Star Villas	2	Jul-10	7,374	2023/24	Rejuvenator	REJ 28-29 / MO 29-30					10,261
Southwood Villas	2	Mar-10	8,062	2023/24	Rejuvenator	REJ 28-29 / MO 29-30					11,219
Windermere Villas	3	Jul-10	4,989	2023/24	Rejuvenator	REJ 28-29 / MO 29-30					6,943
Mobilization - Mill and Overlay											20,125
<b>TOTAL</b>			157,007				<b>\$0</b>	<b>\$0</b>	<b>\$84,825</b>	<b>\$0</b>	<b>\$1,987,126</b>

5 Year Costs	
District 8 Capital CIP Costs	\$0
District 8 Maintenance CIP Costs	\$192,885
<b>Total</b>	<b>\$192,885</b>

<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,868,776</b>
<b>\$0</b>	<b>\$0</b>	<b>\$84,825</b>	<b>\$0</b>	<b>\$118,350</b>

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.

Mill and overlay every 20 years

**DISTRICT 8 WALL & ENTRY PAINTING**

Descriptor/Location	Type	Measurement (SF)	Lettering (EA)	Trim (LF)	Recommended Work and Methodology	Recommended Work & Methodology	2024-25	2025-26	2026-27	2027-28	2028-29
Altamonte Villas	Villa Wall	39	30	192	COST X SQ FT	Paint 24-25/29-30	709				
Amberjack Villas	Villa Wall	36	30	216	COST X SQ FT	Paint 24-25/29-30	732				
Apalachee Villas	Sign Wall	30	30	240	COST X SQ FT	Paint 25-26/30-31		753			
Azalea Villas	Villa Wall	3,260	24	4,238	COST X SQ FT	Paint 24-25/29-30	7,753				
Bayport Villas	Sign Wall	30	26	240	COST X SQ FT	Paint 25-26/30-31		721			
Biscayne Villas	Villa Wall	30	28	216	COST X SQ FT	Paint 25-26/30-31		713			
Boxwood Villas	Villa Wall	1,920	26	2,683	COST X SQ FT	Paint 24-25/29-30	5,470				
Bridgeport of Laurel Valley	Wall	7,338	46	12,500	COST X SQ FT	Paint 27-28/32-33				22,271	
Cabanas at Creekside Landing	Sign Wall	19,442	32	12,876	COST X SQ FT	Paint 25-26/30-31		25,129			
Cedar Key Villas	Villa Wall	30	28	240	COST X SQ FT	Paint 27-28/32-33				885	
Cottonwood Villas	Villa Wall	30	32	216	COST X SQ FT	Paint 27-28/32-33				893	
Crestview Villas	Villa Wall	30	30	216	COST X SQ FT	Paint 27-28/32-33				874	
Fairhope Villas	Villa Wall	30	28	240	COST X SQ FT	Paint 27-28/32-33				885	
Fairwind Villas	Villa Wall	30	30	216	COST X SQ FT	Paint 27-28/32-33				874	
Hallandale Villas	Sign Wall	36	32	216	COST X SQ FT	Paint 24-25/29-30	748				
Hortensia Villas	Villa Wall	1,620	28	2,383	COST X SQ FT	Paint 24-25/29-30	5,021				
Hydrangea Villas	Villa Wall	5,354	30	6,340	COST X SQ FT	Paint 24-25/29-30	11,055				
Jacaranda Villas	Villa Wall	1,992	30	2,501	COST X SQ FT	Paint 24-25/29-30	5,352				
Juniper Villas	Villa Wall	30	26	216	COST X SQ FT	Paint 27-28/32-33				836	
Kingfisher Villas	Sign Wall	76	32	794	COST X SQ FT	Paint 24-25/29-30	1,364				
Mangrove Villas	Sign Wall	72	56	432	COST X SQ FT	Paint 24-25/29-30	1,181				
Montbrook Villas	Villa Wall	30	30	216	COST X SQ FT	Paint 25-26/30-31		729			
Oviedo Villas	Sign Wall	30	24	240	COST X SQ FT	Paint 27-28/32-33				846	
Sawgrass	Sign	30	32	240	COST X SQ FT	Paint 27-28/32-33				923	
Southern Star	Sign	48	36	216	COST X SQ FT	Paint 27-28/32-33				943	
Southwood	Sign	30	30	240	COST X SQ FT	Paint 27-28/32-33				904	
Unit 151 - St. James	Villa Wall	30	17	9,566	COST X SQ FT	Paint 27-28/32-33				12,306	
Unit 151 - St. James	Sign Wall	2,088	13	245	COST X SQ FT	Paint 27-28/32-33				3,531	
Unit 152 - Sandhill GC	Wall	2,208	0	0	COST X SQ FT	Paint 25-26/30-31		2,649			
Windermere	Wall	30	0	240	COST X SQ FT	Paint 27-28/32-33				616	
<b>TOTAL</b>		<b>41,485</b>					<b>\$39,385</b>	<b>\$30,694</b>	<b>\$0</b>	<b>\$47,587</b>	<b>\$0</b>

5 Year Costs	
District 8 Capital Costs	\$0
District 8 Maintenance Costs	\$117,666
<b>Total</b>	<b>\$117,666</b>

\$0	\$0	\$0	\$0	\$0
\$39,385	\$30,694	\$0	\$47,587	\$0

Walls painted every five (5) years.

**DISTRICT 8 CAPITAL IMPROVEMENT PLAN - FENCES**

Description/Location		Phase	Year Built or Acquired	Latest Major Improvement		Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
				Date	Explanation						
Unit 159	Tracts A, B & C	2	2008	23/24	Painted	Paint 28-29					9,970
Unit 168	Tracts G, H, J, K, L, M, P & Q	2	2008	17/18	Painted	Paint 24-25/29-30	11,970				
Unit 168		2	2008	17/18	Painted	Paint 24-25/29-30	6,321				
Unit 170	Tracts E & F	1	2008	17/18	Tract E painted	Paint 24-25/29-30	11,924				
<b>Total</b>							<b>30,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,970</b>

5 Year Costs	
District 8 Capital Costs	\$0
District 8 Maintenance Costs	\$38,523
<b>Total</b>	<b>\$38,523</b>

\$0	\$0	\$0	\$0	\$0
\$30,215	\$0	\$0	\$0	\$9,970

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