



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

**District 7  
CIP Reserve Usage**

		FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
<b>Working Capital</b>						
	No Budgeted Projects	-	-	-	-	-
		-	-	-	-	-
<b>General R&amp;R</b>						
462	Project Wide Fund	-	-	-	-	-
462	Villa Wall Painting	48,166	32,105	-	38,434	43,781
462	Fence Painting/Replacement	-	-	6,009	-	1,858
633	No Budgeted Projects	-	-	-	-	-
		48,166	32,105	6,009	38,434	45,639
<b>Road R&amp;R</b>						
462	Project Wide Fund	9,923	-	30,794	-	-
462	Road Rejuvenator	25,691	-	28,180	42,614	30,025
633	No Budgeted Projects	-	-	-	-	-
		35,614	-	58,974	42,614	30,025
<b>Restricted Capital</b>						
633	Project Wide Fund	-	-	209,484	-	-
633	Mill & Overlay	560,381	-	573,617	-	-
		560,381	-	783,101	-	-
<b>Annual Expenditures</b>		<b>644,161</b>	<b>32,105</b>	<b>848,084</b>	<b>81,048</b>	<b>75,664</b>
						<b>1,681,062</b>

**DISTRICT # 7 CAPITAL IMPROVEMENT PLAN - ROADS**

VILLA	Recorded Date	SQ YARDS	Miles	Latest Major Improvement	Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
Adriana Villas	Oct-06	6,620	0.54	Rejuvenator 21-22	Mill & Overlay 24-25	\$160,827		\$8,411		
Allandale Villas	Jul-06	7,348	0.59	Rejuvenator 22-23	Rejuvenator 27-28				\$9,336	
Anita Villas	Apr-08	4,876	0.40	Rejuvenator 21-22	Mill & Overlay 24-25	\$120,105		\$6,195		
Bainbridge Villas	Apr-07	5,404	0.44	Rejuvenator 18-19	Rejuvenator 23-24			\$139,056		\$7,520
Bonita Villas	Apr-06	5,030	0.41	Rejuvenator 21-22	Mill & Overlay 26-27			\$129,886		\$7,000
Crestwood Villas	Mar-06	4,433	0.36	Mill & Overlay 20-21	Rejuvenator 27-28				\$5,633	
Double Palm Villas	Jul-06	6,027	0.49	Mill & Overlay 20-21	Rejuvenator 27-28				\$7,658	
Groewood Villas	Feb-07	6,647	0.54	Rejuvenator 21-22	Mill & Overlay 26-27			\$169,531		\$9,250
Hillcrest Villas	Feb-07	4,495	0.36	Rejuvenator 21-22	Mill & Overlay 26-27			\$116,769		\$6,255
Holly Hill Villas	May-06	6,808	0.55	Rejuvenator 22-23	Rejuvenator 27-28				\$8,650	
Kenya Villas	Jun-07	4,862	0.39	Rejuvenator 22-23	Rejuvenator 27-28				\$6,178	
Keystone Villas	Nov-06	5,048	0.41	Rejuvenator 18-19	Mill & Overlay 24-25	\$124,121		\$6,414		
Margaux Villas	Oct-06	5,635	0.46	Rejuvenator 18-19	Mill & Overlay 24-25	\$137,828		\$7,160		
Mariel Villas	Oct-06	4,239	0.34	Mill & Overlay 22-23	Rejuvenator 24-25	\$5,386				
Pilar Villas	Apr-08	4,060	0.33	Rejuvenator 22-23	Rejuvenator 27-28				\$5,159	
Rosedale Villas	Feb-06	6,647	0.54	Mill & Overlay 22-23	Rejuvenator 24-25	\$8,446				
Sandhill Villas	Jul-06	4,473	0.36	Mill & Overlay 22-23	Rejuvenator 24-25	\$5,683				
Seneca Villas	Oct-06	4,861	0.39	Mill & Overlay 22-23	Rejuvenator 24-25	\$6,176				
*Mobilization - Mill and Overlay						\$17,500		\$18,375		

<b>TOTAL ROADS DISTRICT # 7</b>		97,513	7.90			<b>\$586,072</b>	<b>\$0</b>	<b>\$601,797</b>	<b>\$42,614</b>	<b>\$30,025</b>
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District # 7 Capital CIP Costs	\$1,133,998
District # 7 Maintenance CIP Costs	\$126,510
<b>GRAND TOTAL</b>	<b>\$1,260,508</b>

<b>\$560,381</b>	<b>\$0</b>	<b>\$573,617</b>	<b>\$0</b>	<b>\$0</b>
<b>\$25,691</b>	<b>\$0</b>	<b>\$28,180</b>	<b>\$42,614</b>	<b>\$30,025</b>

<b>\$586,072</b>	<b>\$0</b>	<b>\$601,797</b>	<b>\$42,614</b>	<b>\$30,025</b>
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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	Measurement Square Ft	Condition Wall	Lettering (EA)	Trim (LF)	Condition Paint	Latest Major Improvement	RECOMMENDED		2024-25	2025-26	2026-27	2027-28	2028-29
								Column4	Work					
Adriana Villas	Villa Wall Duratek	3,894	Excellent	26	4,709	Good	Painted 18-19	COST X SQ FT	Paint 23-24	\$8,584				
Allandale Villas	Villa Wall Duratek	7,644	Excellent	30	216	Excellent	Painted 20-21	COST X SQ FT	Paint 25-26		\$5,938			
Anita Villas	Villa Wall Duratek	1,423	Excellent	22	2,247	Good	Painted 18-19	COST X SQ FT	Paint 23-24	\$4,731				
Bainbridge Villas	Villa Wall Duratek	1,692	Excellent	32	2,675	Good	Painted 18-19	COST X SQ FT	Paint 23-24	\$5,392				
Bonita Entry Wall Unit 141	Azek & PVC	1,224	Excellent	15	1,688	Good	Painted 19-20	COST X SQ FT	Paint 24-25	\$3,996				
Bonita Villas	Villa Wall Duratek	4,770	Excellent	24	9,566	Excellent	Painted 20-21	COST X SQ FT	Paint 25-26		\$14,026			
Crestwood Villas	PVC Sign Wall & Sign	30	Excellent	30	240	Excellent	Painted 20-21	COST X SQ FT	Paint 25-26		\$753			
Double Palm Villas	Villa Wall Duratek	10,516	Excellent	32	240	Fair	Painted 22-23	COST X SQ FT	Paint 27-28				\$8,966	
Duval Entrance Wall Unit 145/146	Duratek	4,470	Good	30	11,596	Good	Painted 21-22	COST X SQ FT	Paint 23-24					\$19,210
Groveswood Villas	Villa Wall Duratek	2,495	Excellent	30	2,247	Fair	Painted 22-23	COST X SQ FT	Paint 27-28				\$6,423	
Hadley Entrance Wall Unit 133/134	Duratek Wall & Azek	4,196	Excellent	30	7,264	Fair	Painted 18-19	COST X SQ FT	Paint 23-24					\$13,685
Hemingway Entrance Wall Unit 138/139	Block, Stone, PVC	2,194	Excellent	18	4,719	Fair	Painted 18-19	COST X SQ FT	Paint 23-24					\$9,175
Hillcrest Villas	Villa Wall Duratek	8,253	Excellent	30	466	Good	Painted 22-23	COST X SQ FT	Paint 27-28				\$7,814	
Holly Hill Villas	PVC Sign Wall & Sign	30	Excellent	30	240	Fair	Painted 22-23	COST X SQ FT	Paint 27-28				\$904	
Kenya Villas	Villa Wall Duratek	1,596	Excellent	22	2,566	Good	Painted 18-19	COST X SQ FT	Paint 23-24	\$5,149				
Keystone Villas	Villa Wall Duratek	3,339	Excellent	28	4,604	Fair	Painted 18-19	COST X SQ FT	Paint 23-24	\$8,203				
Margaux Villas	PVC Sign Wall & Sign	30	Excellent	26	240	Good	Painted 18-19	COST X SQ FT	Paint 23-24					\$865
Maribel Villas	PVC Sign Wall & Sign	30	Excellent	24	240	Good	Painted 18-19	COST X SQ FT	Paint 23-24					\$846
Pilar Villas	PVC Stack Block	6,116	Excellent	11	7,127	Good	Painted 18-19	COST X SQ FT	Paint 23-24	\$12,111				
Rosedale Villas	Villa Wall Duratek	17,681	Excellent	28	456	Excellent	Painted 20-21	COST X SQ FT	Paint 25-26		\$11,388			
Sandhill Villas	PVC Sign Wall & Sign	30	Excellent	28	240	Fair	Painted 22-23	COST X SQ FT	Paint 27-28				\$885	
Seneca Villas	Villa Wall Duratek	11,288	Excellent	24	240	Fair	Painted 22-23	COST X SQ FT	Paint 27-28				\$9,371	
Turtle Mound Wall Unit 146	Duratek	2,716	Good	0	466	Good	Painted 21-22	COST X SQ FT	Paint 27-28				\$4,071	
<b>TOTAL WALL &amp; ENTRY PAINTING</b>		<b>95,657</b>								<b>\$48,166</b>	<b>\$32,105</b>	<b>\$0</b>	<b>\$38,434</b>	<b>\$43,781</b>

<b>District #7 Capital Costs</b>	<b>\$0</b>
<b>District #7 Maintenance Costs</b>	<b>\$362,161</b>
<b>GRAND TOTAL</b>	<b>\$362,161</b>

<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>\$48,166</b>	<b>\$32,105</b>	<b>\$0</b>	<b>\$38,434</b>	<b>\$43,781</b>

Walls painted every five years.

# DISTRICT # 7 CAPITAL IMPROVEMENT PLAN - FENCE COSTS

## FENCE REPLACEMENT

Fence Replacement	Description/Location	Phase	Measurement	LATEST IMPROVEMENT		RECOMMENDED WORK	2024-25	2025-26	2026-27	2027-28	2028-29
Unit 136	Southside of Bonita Blvd behind Unit 136	Phase 1	387			Replace 26-27			\$6,009		
<b>TOTALS</b>			<b>387</b>	<b>LF</b>			<b>\$0</b>	<b>\$0</b>	<b>\$6,009</b>	<b>\$0</b>	<b>\$0</b>

## FENCE PAINTING

Fence Painting	Description/Location	Phase	Measurement	LATEST IMPROVEMENT		RECOMMENDED WORK	2024-25	2025-26	2026-27	2027-28	2028-29
Unit 136	Southside of Bonita Blvd behind Unit 136	Phase 1	387		2021/22	Painted					1,858
<b>TOTALS</b>			<b>387</b>	<b>LF</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,858</b>

## CAPITAL IMPROVEMENT PLAN FENCE COSTS

District #7 Capital Costs	\$0
District #7 Maintenance Costs	\$7,867
<b>GRAND TOTAL</b>	<b>\$7,867</b>

\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$6,009	\$0	\$1,858

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

			2024-25	2025-26	2026-27	2027-28	2028-29
Fences							
PW	633	466A Southside - Morse to BVB - Fencing			209,484		
PW		Buena Vista Blvd. at Kenya - Unit 141, 145 and Kenya Golf Course					
PW		Buena Vista Blvd. East ROW at Turtle Mound GC Unit 147					
PW		BV East ROW - Unit 146					
PW		Morse Blvd. East ROW at Hemingway Unit 133					
PW		Morse Blvd. East ROW at Homes East Unit 134					
PW		Morse Blvd. East ROW at Homes East Unit 134					
PW		Morse Blvd. East ROW at Kilimarjaro GC East Unit 135					
PW		Morse Blvd. East ROW at Unit 134					
PW		Morse Blvd. East ROW Unit 133					
PW		Morse Blvd. West ROW at Kenya GC Unit 136					
PW		Morse Blvd. West ROW at Kilimarjaro GC West Unit 139					
PW		Morse Blvd. West ROW Unit 136					
Roads/Multi-Modal Trails							
PW	462	Colony Boulevard - Road	9,923				
PW	462	Bonita Blvd. to Odell Cir. Unit 136 & Kenya Villas			6,969		
PW	462	Buena Vista to Bonita Blvd Unit 141			1,130		
PW	462	Colony Blvd. to tunnel Unit 135			692		
PW	462	Hemingway Starter to Odell Cir. Unit 133			1,072		
PW	462	Morse Blvd. Along Colony Plaza to Morse-466A Tunnel M 10			5,352		
PW	462	Odell Cir. To Colony Blvd. Unit 134 & 135			7,122		
PW	462	Odell Cir. To tunnel at Havana CC Unit 139			2,373		
PW	462	Turtle Mound Path to BV tunnel Unit 147			6,084		
<b>Total Maintenance Projects</b>			9,923	-	30,794	-	-
<b>Total Capital Projects</b>			-	-	209,484	-	-