



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

**District 10
CIP Reserve Usage**

FY 24-25 FY 25-26 FY 26-27 FY 27-28 FY 28-29

Working Capital

462	Road Rejuvenator	0	0	0	0	0
462	Villa Wall Painting	0	0	0	0	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

General R&R

462	Road Rejuvenator	10,947	0	135,997	0	0
462	Villa Wall Painting	88,162	40,740	0	84,647	38,623
462/633	Project Wide CIP Projects	139,575	66,198	354,277	213,139	89,147
		<u>238,684</u>	<u>106,938</u>	<u>490,274</u>	<u>297,786</u>	<u>127,770</u>

Roads R&R

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

Annual Expenditures 238,684 106,938 490,274 297,786 127,770

5 Year Total Capital Improvement Plan Expenditures 1,261,452

DISTRICT 10 CAPITAL IMPROVEMENT PLAN - VILLA ROADS

Villa	Recorded Date	Sq Yards	Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
Alden Bungalows	2014	17,179	Rejuvenator 26/27			21,826		
Antrim Dells	2014	19,713	Rejuvenator 26/27			25,046		
Beauclair	2014	5,117	Rejuvenator 26/27			6,502		
Belle Glade	2015	4,447	Rejuvenator 24/25	5,650				
Callahan	2014	4,169	Rejuvenator 24/25	5,297				
Carrabelle	2012	5,209	Rejuvenator 26/27			6,619		
Harlow	2014	5,387	Rejuvenator 26/27			6,845		
Kelsea	2014	5,434	Rejuvenator 26/27			6,904		
Leyton	2013	4,905	Rejuvenator 26/27			6,232		
Marianna	2013	5,760	Rejuvenator 26/27			7,319		
Melbourne	2013	5,236	Rejuvenator 26/27			6,653		
New Haven	2012	5,443	Rejuvenator 26/27			6,916		
Pensacola	2013	6,211	Rejuvenator 26/27			7,892		
Perry	2013	6,050	Rejuvenator 26/27			7,687		
Pineland	2013	5,178	Rejuvenator 26/27			6,579		
Ventura	2013	4,755	Rejuvenator 26/27			6,042		
Whitney	2014	5,458	Rejuvenator 26/27			6,935		
Mobilization- Mill and Overlay								
Total		115,651		\$10,947	\$0	\$135,997	\$0	\$0

5 Year Costs	
Capital Costs	\$0
Maintenance Costs	\$146,944
Grand Total	\$146,944

\$0	\$0	\$0	\$0	\$0
\$10,947	\$0	\$135,997	\$0	\$0

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 10 WALL & ENTRY PAINTING

Descriptor/Location	Type	Measurement		Lettering (EA)	Trim (LF)	Recommended Work & Methodology	2024-25	2025-26	2026-27	2027-28	2028-29
Alden Bungalows	Wall	49,880	SF	41	12,596	Paint 25-26		\$40,740			
Antrim Dells	Entry Wall	24,326	SF	53	34,952	Paint FY24-25	\$50,575				
Beauclair Villas	Entry Sign	36	SF	30	270	Paint 28-29					\$945
Belle Glade	Entry Sign	36	SF	32	270	Paint 28-29					\$964
Callahan Villas	Villa Wall	36	SF	28	270	Paint 28-29					\$925
Carrabelle Villas	Entry Sign	30	SF	32	240	Paint FY27-28				\$923	
Charlotte (492)	Entry Wall	15,405	SF	31	12,596	Paint FY27-28				\$27,279	
Collier North	Entry Wall	2,790	SF	29	2,872	Paint FY24-25	\$4,891				
Collier South	Entry Wall	8,496	SF	29	12,966	Paint FY24-25	\$18,255				
Harlow Villas	Entry Sign	36	SF	24	270	Paint 28-29					\$887
Hillsborough North	Entry Wall	3,915	SF	55	8,770	Paint 28-29					\$15,611
Hillsborough South	Entry Wall	6,288	SF	22	10,432	Paint 24-25	\$14,441				
Kelsea Villas	Entry Sign	36	SF	24	270	Paint 28-29					\$887
LaBelle North	Entry Wall	240	SF	55	1,125	Paint FY27-28				\$2,369	
LaBelle South	Entry Wall	240	SF	55	1,125	Paint FY27-28				\$2,369	
Leyton Villas	Entry Sign	36	SF	24	270	Paint 28-29					\$887
Marianna Villas	Villa Wall	270	SF	28	28	Paint 28-29					\$772
Melbourne Villas	Villa Wall	36	SF	30	270	Paint 27-28				\$945	
New Heaven	Wall	36	SF	28	270	Paint 28-29					\$925
Osceola @ Lake Deaton North	Entry Wall	3,904	SF	44	9,030	Paint 28-29					\$15,820
Osceola @ Lake Deaton South	Entry Wall	8,850	SF	44	9,030	Paint FY27-28				\$18,906	
Osceola @ Soaring Eagle	Entry Wall	8,488	SF	25	9,030	Paint FY27-28				\$18,498	
Pensacola Villas	Entry Sign	36	SF	30	270	Paint FY27-28				\$945	
Perry Villas	Entry Sign	36	SF	22	270	Paint FY27-28				\$868	
Pineland Villas	Entry Sign	36	SF	28	270	Paint FY27-28				\$925	
Ventura Villas	Villa Wall	11,747	SF	26	270	Paint FY27-28				\$9,714	
Whitney Villas	Entry Sign	36	SF	26	270	Paint FY27-28				\$906	
Total		55,552	SF				\$88,162	\$40,740	\$0	\$84,647	38,623

5 Year Costs	
Capital Costs	\$0
Maintenance Costs	\$243,669
Total	\$243,669

\$0	\$0	\$0	\$0	\$0
\$88,162	\$40,740	\$0	\$84,647	\$38,623