



CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2025/26-2029/30

District 10
CIP Reserve Usage

		FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30
Working Capital						
462	Road Rejuvenator	0	0	0	0	0
462	Villa Wall Painting	0	0	0	0	0
		0	0	0	0	0

General R&R

462	Road Rejuvenator	0	135,997	0	0	11,782
462	Villa Wall Painting	40,740	0	82,934	41,511	103,861
462/633	Project Wide CIP Projects	75,874	391,462	248,726	88,154	257,807
		116,614	527,459	331,660	129,665	373,450

Roads R&R

633	Infrastructure	0	0	0	0	0
		0	0	0	0	0

Annual Expenditures	116,614	527,459	331,660	129,665	373,450
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5 Year Total Capital Improvement Plan Expenditures	1,478,848
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DISTRICT 10 CAPITAL IMPROVEMENT PLAN - VILLA ROADS

Villa	Recorded Date	Sq Yards	Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
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 29/30					6,081
Callahan	2014	4,169	Rejuvenator 29/30					5,701
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		\$0	\$135,997	\$0	\$0	\$11,782

5 Year Costs	
Capital Costs	\$0
Maintenance Costs	\$147,779
Grand Total	\$147,779

\$0	\$0	\$0	\$0	\$0
\$0	\$135,997	\$0	\$0	\$11,782

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	2025-26	2026-27	2027-28	2028-29	2029-30
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 29-30					\$57,149
Beauclair Villas	Entry Sign	36	SF	30	270	Paint 28-29				\$850	
Belle Glade	Entry Sign	36	SF	32	270	Paint 28-29				\$2,218	
Callahan Villas	Villa Wall	36	SF	28	270	Paint 28-29				\$2,183	
Carrabelle Villas	Entry Sign	30	SF	32	240	Paint FY27-28			\$2,181		
Charlotte (492)	Entry Wall	15,405	SF	31	12,596	Paint FY27-28			\$24,552		
Collier North	Entry Wall	2,790	SF	29	2,872	Paint FY24-25					\$6,940
Collier South	Entry Wall	8,496	SF	29	12,966	Paint FY24-25					\$22,041
Harlow Villas	Entry Sign	36	SF	24	270	Paint 28-29				\$2,148	
Hillsborough North	Entry Wall	3,915	SF	55	8,770	Paint 28-29				\$14,050	
Hillsborough South	Entry Wall	6,288	SF	22	10,432	Paint 29-30					\$17,731
Kelsea Villas	Entry Sign	36	SF	24	270	Paint 28-29				\$2,148	
LaBelle North	Entry Wall	240	SF	55	1,125	Paint FY27-28			\$2,132		
LaBelle South	Entry Wall	240	SF	55	1,125	Paint FY27-28			\$2,132		
Leyton Villas	Entry Sign	36	SF	24	270	Paint 28-29				\$2,148	
Marianna Villas	Villa Wall	270	SF	28	28	Paint 28-29				\$695	
Melbourne Villas	Villa Wall	36	SF	30	270	Paint 27-28			\$850		
New Heaven	Wall	36	SF	28	270	Paint 28-29				\$833	
Osceola @ Lake Deaton North	Entry Wall	3,904	SF	44	9,030	Paint 28-29				\$14,238	
Osceola @ Lake Deaton South	Entry Wall	8,850	SF	44	9,030	Paint FY27-28			\$17,016		
Osceola @ Soaring Eagle	Entry Wall	8,488	SF	25	9,030	Paint FY27-28			\$16,648		
Pensacola Villas	Entry Sign	36	SF	30	270	Paint FY27-28			\$2,200		
Perry Villas	Entry Sign	36	SF	22	270	Paint FY27-28			\$2,131		
Pineland Villas	Entry Sign	36	SF	28	270	Paint FY27-28			\$2,183		
Ventura Villas	Villa Wall	11,747	SF	26	270	Paint FY27-28			\$8,743		
Whitney Villas	Entry Sign	36	SF	26	270	Paint FY27-28			\$2,166		
Total		55,552	SF				\$40,740	\$0	\$82,934	41,511	103,861

5 Year Costs	
Capital Costs	\$0
Maintenance Costs	\$269,046
Total	\$269,046

\$0	\$0	\$0	\$0	\$0
\$40,740	\$0	\$82,934	\$41,511	\$103,861

DISTRICT # 10 - Project Wide Fund CIP Projects

Fences		Recommended Work & Methodology	2025-26	2026-27	2027-28	2028-29	2029-30
PW	Behind Alden Bungalows just south of SR 44A	Replace FY27-28			\$ 1,873		
PW	Buena Vista at Eisenhower Rec to Unit 232	Replace FY26-27/Paint FY28-29		\$ 1,497		\$ 446	
PW	Buena Vista Ph 6 - Evans Prairie Trail to Hillsborough East Side	Replace FY26-27/Paint FY28-29		\$ 37,628		\$ 11,661	
PW	Buena Vista Ph 6 - Evans Prairie Trail to Hillsborough West Side	Replace FY26-27/Paint FY28-29		\$ 39,818		\$ 12,340	
PW	Buena Vista Blvd Ph 6 - Wall to Hendry Drive West Side	Replace FY27-28			\$ 10,613		
PW	Buena Vista Blvd Ph 6 - Mariana Villa to Eisenhower Rec entrance	Replace FY27-28			\$ 6,279		
PW	CR 141 from 44 to Sharon Rose preserve	Replace FY25-26	\$ 51,768				
PW	CR 44A South Side - Unit 234 and 235	Replace FY27-28			\$ 58,356		
PW	East side from Deskin Lane to Kristine Way	Replace FY27-28			\$ 65,041		
PW	East side from Moyer Loop to Deskin Lane	Replace FY25-26	\$ 24,106				
PW	Morse Blvd Osceola Neighborhood rec	Replace FY29-30					\$ 10,811
PW	Morse Blvd / Bursed Rec	Replace FY27-28			\$ 9,220		
PW	Morse Blvd Lake Deaton between Unit 188 & 189	Replace FY26-27/Paint FY28-29		\$ 19,759		\$ 5,877	
PW	Morse Blvd Unit 189	Replace FY27-28			\$ 44,979		
PW	Morse Ph7 Unit 188	Replace FY29-30					\$ 25,524
PW	Morse unit 190 to 44 (Eagle preserve)	Replace FY26-27/Paint FY28-29		\$ 144,948		\$ 36,545	
PW	North of Basin 10-37	Replace FY27-28			\$ 4,707		
PW	State Road 44 and 141 - Villages Sign	Replace FY29-30					\$ 69,128
PW	Unit 190 South end at Basin D10-58	Replace FY26-27/Paint FY28-29		\$ 12,801		\$ 3,228	
PW	Unit 200 Northeast side at Basin D10-01	Replace FY29-30					\$ 9,538
PW	Unit 202 South Side - Basin D10-43	Replace FY29-30					\$ 21,126
PW	Unit 202 South Side - Basin D10-44	Replace FY26-27/Paint FY28-29		\$ 19,164		\$ 4,832	
PW	Unit 218 South side of Hillsborough Trail at Wetland 41	Replace FY29-30					\$ 2,995
PW	Unit 220 East side of Basin D10-3	Replace FY26-27/Paint FY28-29		\$ 7,485		\$ 2,227	
PW	Unit 221 South & East Side Basin D10-4	Replace FY26-27/Paint FY28-29		\$ 22,514		\$ 5,677	
PW	Unit 235 East Side - Basin D10-7	Replace FY27-28			\$ 14,966		
PW	Unit 237 West Side Basin D10-42	Replace FY29-30					\$ 8,785
PW	West of basin D10-57	Replace FY26-27/Paint FY28-29		\$ 21,103		\$ 5,321	
PW	Unit 193 East Deskin Ln/ Basin 10-49	Replace FY29-30					\$ 57,917
PW	Morse Blvd unit 183 to Harlow Villas	Replace FY29-30					\$ 7,743
PW	Morse Blvd unit 186 to Moyer	Replace FY29-30					\$ 15,179
Multi-Modal Paths							
PW	44A North Side - BVB to the end Perry Villas	Rejuvenator FY26-27		\$ 4,235			
PW	BVB East Side Tunnel B23 to Evans Prairie Trail Unit 216	Rejuvenator FY26-27		\$ 2,068			
PW	Deskin Lane to Rohan Regional Rec Center Unit 194	Rejuvenator FY26-27		\$ 8,961			
PW	Evans Prairie Trail to Hillsborough Trail Unit 219	Rejuvenator FY26-27		\$ 7,345			
PW	Hendry Drive to 44A Unit 231	Rejuvenator FY26-27		\$ 5,277			
PW	Hillsborough Trail to 44A Unit 220	Rejuvenator FY26-27		\$ 8,936			
PW	Hillsborough Trail to Iron Oak Way Unit 189	Rejuvenator FY26-27		\$ 13,431			
PW	Northwood Place to 44A Unit 235	Rejuvenator FY26-27		\$ 1,834			
PW	Tunnel B23 to Evans Prairie Trail Unit 223	Rejuvenator FY26-27		\$ 2,386			
PW	Tunnel B24 to Hendry Drive Unit 222	Rejuvenator FY26-27		\$ 6,442			
PW	Tunnel M13 to Deskin Lande Unit 191	Rejuvenator FY26-27		\$ 1,929			
PW	Tunnel M14 to Soaring Eagle Softball Complex	Rejuvenator FY26-27		\$ 1,404			
PW	Underhill Court to Eisenhower Regional Rec Center Unit 231	Rejuvenator FY26-27		\$ 497			
Other							
PW	Basin 10-12 Pipe Repair	Repair FY24-25					
TOTALS		\$0	\$75,874	\$391,462	\$216,034	\$88,154	\$228,746

Total Maintenance Projects
Total Capital Projects

\$0	\$73,727	\$32,692	\$88,154	\$29,061
\$75,874	\$317,735	\$216,034	\$0	\$228,746