



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

District 9
CIP Reserve Usage

		2025-26	2026-27	2027-28	2028-29	2029-30
Working Capital						
462	Road Rejuvenator	-	69,605	-	-	80,135
462	Villa Wall Painting	-	30,314	22,077	1,629	-
		-	99,919	22,077	1,629	80,135
General R&R						
633	No Projects Budgeted	-	-	-	-	-
		-	-	-	-	-
Road R&R						
633	No Projects Budgeted	-	-	-	-	-
Annual Expenditures		-	99,919	22,077	1,629	80,135
Total CIP Expenditures					203,760	

DISTRICT # 9 WALL & ENTRY PAINTING

Descripton	Location	Type	Year Built / Addition	SF	Trim (LF)	Lettering (EA)	Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
Sign	Amber Villas	Stack Block	2011	48	216	22	Paint 26-27/31-32		728			
Sign	Atmore Villas	Stack Block	2018	48	216	24	Paint 27-28/32-33			745		
Wall	Atwood Villas	Duratech & Hard	2018	48	216	37	Paint 27-28/32-33			857		
Sign	Atwood Villas	Duratech	2018	17156	4652	0	Paint 27-28/32-33			16,430		
Sign	Barrineau Villas	Stack Block	2012	48	216	30	Paint 27-28/32-33			797		
Sign	Bartow Villas	Stack Block	2013	48	320	24	Paint 28-29/33-34				861	
Sign	Bokeelia Villas	PVC Fence	2012	48	216	28	Paint 27-28/32-33			780		
Sign	Clifford Villas	Stack Block	2016	48	320	41	Paint 26-27/31-32		1,008			
Sign	Devon Villas	Stack Block	2013	48	252	22	Paint 28-29/33-34				768	
Sign	Eleanor Villas	Stack Block	2012	300	252	26	Paint 27-28/32-33			944		
Wall	Haciendas of Mission Hills	Duratech	2011	29841	2151		Paint 26-27/31-32		4,148			
Sign	Haciendas of Mission Hills	Duratech & Ston	2011	3070	1221	92	Paint 26-27/31-32		20,772			
Sign	Lauren Villas	Stack Block	2011	30	216	24	Paint 26-27/31-32		735			
Sign	Lindsey Villas	Stack Block	2011	30	216	26	Paint 26-27/31-32		752			
Sign	Megan Villas	Stack Block	2011	30	216	22	Paint 26-27/31-32		718			
Sign	Paige Villas	Stack Block	2011	30	216	22	Paint 26-27/31-32		718			
Sign	Perdido Villas	PVC Fence	2012	48	216	26	Paint 27-28/32-33			762		
Sign	Placida Villas	PVC Fence	2012	48	216	26	Paint 27-28/32-33			762		
Sign	Sharon Villas	Stack Block	2015	30	216	24	Paint 26-27/31-32		735			
GRAND TOTAL DISTRICT #9 WALL & ENTRY PAINTING								0	30,314	22,077	1,629	0

District #9 Capital Costs	-
District #9 Maintenance Costs	54,020
TOTAL DISTRICT # 9 CIP COSTS	54,020

\$0	\$0	\$0	\$0	\$0
\$0	\$30,314	\$22,077	\$1,629	\$0

DISTRICT # 9 CAPITAL IMPROVEMENT PLAN - VILLA ROADS

VILLA	Phase	Recorded Date	SQ YARDS	Recommended Improvements	2025-26	2026-27	2027-28	2028-29	2029-30
Amber Villas	1	Nov-11	4,789	Rejuvenator FY 26-27		6,085			
Atmore Villas	2	Aug-12	4,331	Rejuvenator FY 29-30					5,922
Atwood Villas	4	Jan-19	7,578	Rejuvenator FY 29-30					10,362
Barrineau Villas	2	Apr-12	5,144	Rejuvenator FY 29-30					7,034
Bartow Villas	2	Apr-13	4,689	Rejuvenator FY 29-30					6,412
Bokeelia Villas	2	Mar-12	6,204	Rejuvenator FY 29-30					8,483
Clifford Villas	3	Nov-16	3,200	Rejuvenator FY 26-27		4,066			
Devon Villas	1	Feb-13	5,222	Rejuvenator FY 29-30					7,141
Eleanor Villas	2	Apr-12	5,435	Rejuvenator FY 29-30					7,432
Lauren Villas	1	Nov-11	6,795	Rejuvenator FY 26-27		8,634			
Lindsey Villas	1	Sep-11	5,038	Rejuvenator FY 26-27		6,401			
Megan Villas	1	Aug-11	5,060	Rejuvenator FY 26-27		6,429			
Mission Hills	1	Jun-11	29,901	Rejuvenator FY 26-27		37,990			
Paige Villas	1	Sep-11	5,155	Rejuvenator FY 29-30					7,049
Perdido Villas	2	Oct-12	5,467	Rejuvenator FY 29-30					7,476
Placida Villas	2	Apr-12	4,945	Rejuvenator FY 29-30					6,762
Sharon Villas	2	Jan-13	4,433	Rejuvenator FY 29-30					6,062
VILLA SQUARE YARDS TOTAL			113,386						
Mobilization - Mill and Overlay									
TOTAL VILLA ROADS DISTRICT # 9					0	69,605	0	0	80,135

District # 9 Capital CIP Costs	\$0
District # 9 Maintenance CIP Costs	\$149,740
TOTAL DISTRICT # 9 CIP COSTS	\$149,740

\$0	\$0	\$0	\$0	\$0
\$0	\$69,605	\$0	\$0	\$80,135

Pavement Management Plan

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

Mill & overlay is completed every 20 years.

Rejuvenator is applied two years after mill/overlay and every five years thereafter.