



CAPITAL IMPROVEMENT PLAN FISCAL YEARS 2022/23 - 2026/27

District 9

CIP Reserve Usage

		2022-23	2023-24	2024-25	2025-26	2026-27
Working Capital						
462	Road Rejuvenator	-	8,018	-	-	57,960
462	Villa Wall Painting	8,175	252	-	-	15,185
		8,175	8,270	-	-	73,145
General R&R						
633	No Projects Budgeted	-	-	-	-	-
		-	-	-	-	-
Road R&R						
633	No Projects Budgeted	-	-	-	-	-
		-	-	-	-	-
Annual Expenditures		8,175	8,270	-	-	73,145
Total CIP Expenditures					89,590	

DISTRICT # 9 WALL & ENTRY PAINTING

Descripton	Location	Type	Year Built / Addition	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
Sign	Amber Villas	Stack Block	2011	Paint 26-27/31-32					126
Sign	Atmore Villas	Stack Block	2018	Paint 22-23/27-28/32-33	168				
Wall	Atwood Villas	Duratech & Hard	2018	Paint 22-23/27-28/32-33	7,206				
Sign	Atwood Villas	Duratech	2018	Paint 22-23/27-28/32-33	172				
Sign	Barrineau Villas	Stack Block	2012	Paint 22-23/27-28/32-33	126				
Sign	Bartow Villas	Stack Block	2013	Paint 23-24/28-29/33-34		126			
Sign	Bokeelia Villas	PVC Fence	2012	Paint 22-23/27-28/32-33	126				
Sign	Clifford Villas	Stack Block	2016	Paint 26-27/31-32					252
Sign	Devon Villas	Stack Block	2013	Paint 23-24/28-29/33-34		126			
Sign	Eleanor Villas	Stack Block	2012	Paint 22-23/27-28/32-33	126				
Wall	Haciendas of Mission Hills	Duratech	2011	Paint 26-27/31-32					12,761
Sign	Haciendas of Mission Hills	Duratech & Ston	2011	Paint 26-27/31-32					1,416
Sign	Lauren Villas	Stack Block	2011	Paint 26-27/31-32					126
Sign	Lindsey Villas	Stack Block	2011	Paint 26-27/31-32					126
Sign	Megan Villas	Stack Block	2011	Paint 26-27/31-32					126
Sign	Paige Villas	Stack Block	2011	Paint 26-27/31-32					126
Sign	Perdido Villas	PVC Fence	2012	Paint 22-23/27-28/32-33	126				
Sign	Placida Villas	PVC Fence	2012	Paint 22-23/27-28/32-33	126				
Sign	Sharon Villas	Stack Block	2015	Paint 26-27/31-32					126
GRAND TOTAL DISTRICT #9 WALL & ENTRY PAINTING					8,175	252	0	0	15,185

District #9 Capital Costs	-
District #9 Maintenance Costs	23,612
TOTAL DISTRICT # 9 CIP COSTS	23,612

\$0	\$0	\$0	\$0	\$0
\$8,175	\$252	\$0	\$0	\$15,185

DISTRICT # 9 CAPITAL IMPROVEMENT PLAN - VILLA ROADS

VILLA	Phase	Recorded Date	SQ YARDS	Latest Improvement	Recommended Improvements	2022-23	2023-24	2024-25	2025-26	2026-27
Amber Villas Unit 942	1	Nov-11	4,789	Rejuvenator 16-17	Rejuvenator FY 26-27					5,067
Atmore Villas Unit 940	2	Aug-12	4,331	Rejuvenator 16-17	Rejuvenator FY 29-30					
Atwood Villas	4	Jan-19	7,578		Rejuvenator FY 23-24		8,018			
Barrineau Villas Unit 941	2	Apr-12	5,144	Rejuvenator 16-17	Rejuvenator FY 29-30					
Bartow Villas Unit 943	2	Apr-13	4,689	Rejuvenator 16-17	Rejuvenator FY 29-30					
Bokeelia Villas Unit 944	2	Mar-12	6,204	Rejuvenator 16-17	Rejuvenator FY 29-30					
Clifford Villas	3	Nov-16	3,200	Rejuvenator 17-18	Rejuvenator FY 26-27					3,386
Devon Villas Unit 945	1	Feb-13	5,222	Rejuvenator 16-17	Rejuvenator FY 29-30					
Eleanor Villas Unit 946	2	Apr-12	5,435	Rejuvenator 16-17	Rejuvenator FY 29-30					
Lauren Villas Unit 947	1	Nov-11	6,795	Rejuvenator 16-17	Rejuvenator FY 26-27					7,189
Lindsey Villas Unit 948	1	Sep-11	5,038	Rejuvenator 16-17	Rejuvenator FY 26-27					5,330
Megan Villas Unit 949	1	Aug-11	5,060	Rejuvenator 16-17	Rejuvenator FY 26-27					5,353
Mission Hills Unit 971	1	Jun-11	29,901	Rejuvenator 16-17	Rejuvenator FY 26-27					31,635
Paige Villas Unit 950	1	Sep-11	5,155	Rejuvenator 16-17	Rejuvenator FY 29-30					
Perdido Villas Unit 951	2	Oct-12	5,467	Rejuvenator 16-17	Rejuvenator FY 29-30					
Placida Villas Unit 952	2	Apr-12	4,945	Rejuvenator 16-17	Rejuvenator FY 29-30					
Sharon Villas Unit 953	2	Jan-13	4,433	Rejuvenator 16-17	Rejuvenator FY 29-30					
VILLA SQUARE YARDS TOTAL			113,386							
TOTAL VILLA ROADS DISTRICT # 9						0	8,018	0	0	57,960

District # 9 Capital CIP Costs	\$0	\$0	\$0	\$0	\$0
District # 9 Maintenance CIP Costs	\$65,978	\$0	\$8,018	\$0	\$0
TOTAL DISTRICT # 9 CIP COSTS	\$65,978				\$57,960

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.