



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

District 5 CIP Reserve Usage

		2022-23	2023-24	2024-25	2025-26	2026-27
Working Capital						
462	Villa Wall Painting	23,622	2,418	18,727	62,377	377
462	Road Rejuvenator	76,115	71,989	-	-	-
		<u>99,737</u>	<u>74,407</u>	<u>18,727</u>	<u>62,377</u>	<u>377</u>
General R&R						
633	No Budgeted Projects					
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Road R&R						
633	No Budgeted Projects	-	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Restricted Capital Phase I						
633	No Budgeted Projects	-	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Restricted Capital Phase II						
633	No Budgeted Projects	-	-	-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Annual Expenditures		<u>99,737</u>	<u>74,407</u>	<u>18,727</u>	<u>62,377</u>	<u>377</u>
5 Year Total Capital Improvement Plan Expenditures						<u><u>255,624</u></u>

DISTRICT 5 CAPITAL IMPROVEMENT PLAN - ROADS

VILLA	Phase	Recorded Date	SQ YARDS	Miles	Latest Improvements	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
Arlington Villas	1	Aug-03	4,942	0.40	Rejuvenate 18-19	Rejuvenate 23-24		5,229			
Bailey Ridge Villas	2	Mar-04	4,647	0.38	Rejuvenate 18-19	Rejuvenate 23-24		4,917			
Bellamy Villas	1	Sep-03	3,640	0.30	Rejuvenate 17-18	Rejuvenate 22-23	3,851				
Belmont Villas	1	Aug-03	4,391	0.35	Rejuvenate 18-19	Rejuvenate 23-24		4,646			
Broyhill Villas	1	Aug-03	4,966	0.40	Rejuvenate 18-19	Rejuvenate 23-24		5,254			
Cherry Hill Villas	1	Jul-03	5,397	0.43	Rejuvenate 17-18	Rejuvenate 22-23	5,710				
Chesterfield Villas	2	Apr-04	4,368	0.34	Rejuvenate 17-18	Rejuvenate 22-23	4,621				
Clayton Villas	1	Oct-03	4,762	0.40	Rejuvenate 17-18	Rejuvenate 22-23	5,038				
Clifton Villas	1	Jul-03	4,802	0.39	Rejuvenate 17-18	Rejuvenate 22-23	5,081				
Collington Villas	2	Dec-03	5,519	0.45	Rejuvenate 18-19	Rejuvenate 23-24		5,839			
Eagle Ridge Villas	2	Mar-04	5,285	0.43	Rejuvenate 17-18	Rejuvenate 22-23	5,592				
Edgefield Villas	2	May-04	4,303	0.35	Rejuvenate 18-19	Rejuvenate 23-24		4,553			
Ezell Villas	1	Jul-03	6,286	0.52	Rejuvenate 17-18	Rejuvenate 22-23	6,651				
Heritage Villas	1	Jul-03	6,027	0.49	Rejuvenate 17-18	Rejuvenate 22-23	6,377				
Hialeah Villas	1	Nov-03	5,180	0.43	Rejuvenate 17-18	Rejuvenate 22-23	5,480				
Hickory Grove Villas	2	Mar-04	5,071	0.41	Rejuvenate 18-19	Rejuvenate 23-24		5,365			
Inglewood Villas	1	Jun-03	5,437	0.44	Rejuvenate 17-18	Rejuvenate 22-23	5,752				
Jasper Villas	1	Oct-03	4,921	0.40	Rejuvenate 17-18	Rejuvenate 22-23	5,206				
Latrobe Villas	1	Jul-03	6,848	0.56	Rejuvenate 18-19	Rejuvenate 23-24		7,245			
Lime Grove Villas	2	Mar-04	4,866	0.39	Rejuvenate 18-19	Rejuvenate 23-24		5,148			
Mount Pleasant Villas	2	Mar-04	6,068	0.49	Rejuvenate 18-19	Rejuvenate 23-24		6,420			
Mount Vernon Villas	2	Mar-04	4,476	0.36	Rejuvenate 17-18	Rejuvenate 22-23	4,736				
Rainey Villas	1	Sep-03	5,591	0.45	Rejuvenate 18-19	Rejuvenate 23-24		5,915			
Southern Oak Villas	2	Dec-03	5,841	0.47	Rejuvenate 18-19	Rejuvenate 23-24		6,180			
Sullivan Villas	2	Mar-04	4,990	0.40	Rejuvenate 18-19	Rejuvenate 23-24		5,279			
Swainwood Villas	2	Jan-04	4,592	0.37	Rejuvenate 17-18	Rejuvenate 22-23	4,858				

VILLA TOTAL			133,216	10.80			\$68,953	71,989	\$0	\$0	\$0
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Laurel Manor Drive			8,139		Rejuvenator 17-18	Rejuvenate 22-23	7,162				
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TOTAL ROADS DISTRICT # 5			141,355				\$76,115	71,989	\$0	\$0	\$0
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District #5 Capital CIP Costs			\$ -
District #5 Maintenance CIP Costs			\$ 148,105
TOTAL DISTRICT #5 CIP COSTS			\$ 148,105

\$0	\$0	\$0	\$0	\$0
\$76,115	\$71,989	\$0	\$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
 Mill & overlay is completed every 20 years.
 Rejuvenator is applied two years after mill/overlay and every five years thereafter.

DISTRICT 5 WALL & ENTRY PAINTING

Location	Description/	Type	Phase	Year Built	Useful Life	Quantity/SF	Latest Improvement	Recommended	2022-23	2023-24	2024-25	2025-26	2026-27
Arlington Villas - Unit 644	PERIMETER WALL - DURA TEC		1	2003	25	11,898	Painted 20-21	Paint 25-26 / 30-31				\$4,997	
Bailey Ridge - Unit 658	PERIMETER WALL - DURA TEC		2	2004	25	16,548	Painted 19-20	Paint 24-25/29-30		\$6,950			
Bellamy Villas	Entry Sign - PVC					150		Paint 26-27					
Belmont Villas - Unit 645	PERIMETER WALL - DURA TEC		1	2003	25	10,934	Painted 17-18	Paint 22-23/27-28	\$4,592				
Belvedere Entry	Entry Wall Sign - Stucco		1	2003	20	336	Painted 20-21	Paint 25-26 / 30-31				\$141	
Belvedere/CR466	Entry Wall Sign - Hardyboard		1	2003	20	512	Painted 19-20	Paint 24-25/29-30					
Bonnybrook	Entry Wall Sign - Stucco		1	2003	20	550	Painted 20-21	Paint 25-26 / 30-31				\$231	
Bridgeport	Entry Wall Sign - Stucco			2003	20	600	Painted 20-21	Paint 25-26 / 30-31				\$252	
Broyhill Villas - Unit 635	PERIMETER WALL - PVC		1	2003	25	8,736		Paint 25-26 / 30-32					
Cherry Hill Villas - Unit 636	PERIMETER WALL - DURA TEC		1	2003	25	10,787	Painted 19-20	Paint 24-25/29-30		\$4,531			
Chesterfield - Unit 636	PERIMETER WALL - DURA TEC		2	2004	25	3,254	Painted 20-21	Paint 25-26 / 30-31				\$1,367	
Clayton Villas	Entry Sign - PVC				20	150		Paint 26-27					\$63
Clifton Villas - Unit 639	PERIMETER WALL - DURA TEC		1	2003	25	11,104	Painted 19-20	Paint 24-25/29-30		\$4,664			
Eagle Ridge Villas	Entry Sign - PVC				20	75		Paint 26-27					\$32
Edgefield Villas	Entry Sign - PVC				20	150		Paint 26-27					\$63
Ezell Villas Unit 637	Perimeter Wall - Dura Tec			6/25	25	16,963	Painted 20-21	Paint 25-26 / 30-31				\$7,124	
Heritage Villas - Unit 641	PERIMETER WALL - DURA TEC		1	2003	25	15,600	Painted 20-21	Paint 25-26 / 30-31				\$6,552	
Hialeah Villas - Unit 642	PERIMETER WALL - DURA TEC		1	2003	25	11,110	Painted 20-21	Paint 25-26 / 30-31				\$4,666	
Hickory Grove Villas	Entry Sign - PVC				20	150		Paint 26-27					\$63
Inglewood Villas - Unit 638	PERIMETER WALL - DURA TEC		1	2003	25	8,484	Painted 20-21	Paint 25-26 / 30-31				\$3,563	
Jasper Villas - Unit 648	PERIMETER WALL - DURA TEC		1	2003	25	15,064	Painted 20-21	Paint 25-26 / 30-31				\$6,327	
Latrobe - Unit 643	PERIMETER WALL - DURA TEC		1	2003	25	20,512	Painted 20-21	Paint 25-26 / 30-31				\$8,615	
Liberty Park	Entry Wall Sign - Stucco		2	2004	20	1,165	Painted 20-21	Paint 25-26 / 30-31				\$489	
Liberty Park	Entry Wall - Stucco		2	2004	20	10,070	Painted 17-18	Paint 22-23/27-28	\$4,229				
Lime Grove Villas - Unit 655	PERIMETER WALL - DURA TEC		2	2004	25	14,694	Painted 17-18	Paint 22-23/27-28	\$6,171				
Lynhaven/Ashland	Entry Wall Sign - Stucco			2003	20	6,454	Painted 20-21	Paint 25-26 / 30-31				\$2,711	
Lynhaven/Ashland	Entry Wall - Stucco			2003	20	1,700	Painted 19-20	Paint 24-25/29-30		\$714			
Lynhaven/Ashland/Bonnybrook	Entry Wall Sign - Stucco			2003	20	4,146	Painted 20-21	Paint 25-26 / 30-31				\$1,741	
Mount Vernon	Entry Sign - PVC				20	75		Paint 26-27					\$32
Mt Pleasant Villas - Unit 656	PERIMETER WALL - DURA TEC		2	2004	25	20,544	Painted 17-18	Paint 22-23/27-28	\$8,628				
Rainey Trail	Welcome Sign - Hardyboard					148	Painted 16-17	Paint 26-27					\$62
Rainey Villas	Entry Sign - PVC				20	150		Paint 26-27					\$63
Southern Oak	Entry Sign - PVC				20	150	Painted 20-21	Paint 25-26 / 30-31					
St Charles	Entry Wall Sign - Stucco			2004	20	3,278	Painted 20-21	Paint 25-26 / 30-31				\$1,377	
St Charles	Entry Wall - Stucco			2004	20	400	Painted 20-21	Paint 25-26 / 30-31				\$168	
Sullivan Villas - Unit 660	PERIMETER WALL - DURA TEC		2	2004	25	18,718	Painted 20-21	Paint 25-26 / 30-31				\$7,862	
Sunset Pointe	Entry Wall Sign - Stucco		2	2004	20	5,432	Painted 18-19	Paint 23-24/28-29		\$2,281			
Sunset Ridge	Entry Wall Sign - Stucco			2004	20	324	Painted 18-19	Paint 23-24/28-29		\$136			
Swainwood	Entry Sign - PVC					150		Paint 25-26 / 30-31					
Unit 78 (Belvedere)	PERIMETER WALL - DURA TEC		1	2003	25	9,984	Painted 20-21	Paint 25-26 / 30-31				\$4,193	
Winifred	Entry Wall Sign - Stucco		1	2003	20	336	Painted 19-20	Paint 24-25/29-30			\$141		
Unit 81 (Bonnybrook)	PERIMETER WALL - DURA TEC		1	2003	25	4,112	Painted 19-20	Paint 24-25/29-30			\$1,727		

GRAND TOTAL DISTRICT #5 WALL & ENTRY PAINTING

\$23,622 \$2,418 \$18,727 \$62,377 \$377

District #5 Capital Costs	\$0
District #5 Maintenance Costs	\$107,520
GRAND TOTAL	\$107,520

\$0	\$0	\$0	\$0	\$0
\$23,622	\$2,418	\$18,727	\$62,377	\$377

Walls painted every five years.

Restricted Capital Phase I

2022-23 2023-24 2024-25 2025-26 2026-27

633					
PW	CR 466 South ROW Laurel Manor Plaza to Morse Blvd Unit 105				
PW	BV East ROW - Unit 70 (Tr A) - Laurel Manor to Winifred				
PW	BV West ROW - Unit 72 Rainey Trail to Bonnybrook West				
PW	Unit 72 Rainey Trail North ROW				
PW	BV West ROW - Unit 75 (Tr G) Bonnybrook to Heritage				
PW	CR 472 - Unit 83 (Tr A) N ROW				
PW	BV West ROW - Unit 72 Rainey Circle to Palmer Circle West				
PW	Unit 72 Rainey Trail South ROW				
PW	BV East ROW - Unit 71 (Tr A)				
PW	BV East ROW - Unit 105 Rainey Circle to Palmer Circle East				
PW	BV ROW - Unit 105 Palmer Circle to Bridgeport Lake Sumter				
PW	BV ROW - Unit 105 - Golf Course Bridgeport LS to Bungalows				
PW	BV ROW - Unit 105 Palmer Circle to Bridgeport Lake Sumter				
PW	Gary Morse Kestral Preserve - Unit 79 (Tr A)				

Total - - - - -

Restricted Capital Phase II

633					
PW	Unit 102 (Tr B) / Black Lake, Lake Miona				

Total - - - - -