



CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2023/24 - 2027/28

District 11 CIP Reserve Usage

2023-24 2024-25 2025-26 2026-27 2027-28

Working Capital

462	Road Rejuvenator	-	-	-	-	33,671
462	Villa Wall Painting	13,264	-	4,220	-	-
		<u>13,264</u>	<u>-</u>	<u>4,220</u>	<u>-</u>	<u>33,671</u>

General R&R

633	No Budgeted Projects					
		<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

	Annual Expenditures	<u>13,264</u>	<u>-</u>	<u>4,220</u>	<u>-</u>	<u>33,671</u>
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						<u>51,155</u>
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5 Year Total Capital Improvement Plan Expenditures

DISTRICT # 11 CAPITAL IMPROVEMENT PLAN - VILLA ROADS

VILLA	Phase	Recorded Date	SQ YARDS	Latest Improvement	Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
Jackson Villa	1	Feb-15	4,540	Rejuvenator FY 17-18	Rejuvenator FY 27-28					10,617
Leo Villa	1	Feb-15	5,073	Rejuvenator FY 17-18	Rejuvenator FY 27-28					11,423
Reagan Villa	1	Mar-15	5,210	Rejuvenator FY 17-18	Rejuvenator FY 27-28					11,631

VILLA SQUARE YARDS TOTAL **14,823**

TOTAL VILLA ROADS DISTRICT # 11						\$0	\$0	\$0	\$0	\$33,671
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District # 11 Capital CIP Costs		\$0
District # 11 Maintenance CIP Costs		\$33,671
TOTAL DISTRICT # 11 5 YR CIP COSTS		\$33,671

\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$33,671

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 # 11 WALL & ENTRY PAINTING

Descriptor/ Location	Type	Measurement		Condition Wall	LATEST IMPROVEMENT		Lettering (EA)	Trim (LF)	RECOMMENDED WORK & METHODOLOGY	2023-24	2024-25	2025-26	2026-27	2027-28
					Date	Explanation								
Jackson Villas	Duratec	600	SF		FY20-21	Paint	26		Paint 25-26			\$538		
Jackson Villas	Duratec	1,575	SF		FY20-21	Paint	0		Paint 25-26			\$756		
Leo Villas	Duratec	600	SF		FY20-21	Paint	18		Paint 25-26			\$461		
Leo Villas	Duratec	1,755	SF		FY20-21	Paint	0		Paint 25-26			\$843		
Reagan Villas	Duratec	600	SF		FY20-21	Paint	24		Paint 25-26			\$519		
Reagan Villas	Duratec	1,926	SF		FY20-21	Paint	0		Paint 25-26			\$925		
Pine Ridge East	Duratec	240	SF		FY 19-18	Paint	55		Paint 23-24	\$563				
Pine Ridge West	Stucco/Wood/Azek	176	SF		FY 19-19	Paint	34		Paint 23-24	\$360				
Villa Wall on 466A	Stucco/Wood/Azek	29,383	SF		FY 19-20	Paint	0		Paint 23-24	\$12,341				
Preserve entry sign (Conservation Trail)	Wood/Plastic	150	SF		FY20-21	Paint	11		Paint 25-26			\$178		
GRAND TOTAL DISTRICT #11 WALL & ENTRY PAINTING		36,855	SF							\$13,264	\$0	\$4,220	\$0	\$0

District #11 Capital Costs	\$0
District #11 Maintenance Costs	\$17,484
TOTAL DISTRICT # 11 5 YR CIP COSTS	\$17,484

\$0	\$0	\$0	\$0	\$0
\$13,264	\$0	\$4,220	\$0	\$0