



CAPITAL IMPROVEMENT PLAN FISCAL YEARS 2024/25 - 2028/29

District 5 CIP Reserve Usage

		2024-25	2025-26	2026-27	2027-28	2028-29
Working Capital						
462	Villa Wall Painting	100,694	162,508	8,821	62,773	6,530
462	Road Rejuvenator	-	-	-	82,809	94,688
		100,694	162,508	8,821	145,582	101,218
General R&R						
600	No Budgeted Projects					
		-	-	-	-	-
Road R&R						
633	No Budgeted Projects	-	-	-	-	-
		-	-	-	-	-
Restricted Capital Phase I						
633	Mill and Overlay	-	-	-	-	245,865
633	PW- D5-17 Pipe Repair	565,523				
		565,523	-	-	-	245,865
Restricted Capital Phase II						
600	No Budgeted Projects	-	-	-	-	-
		-	-	-	-	-
Annual Expenditures		666,217	162,508	8,821	145,582	347,083
5 Year Total Capital Improvement Plan Expenditures		1,330,211				

DISTRICT 5 CAPITAL IMPROVEMENT PLAN - ROADS

VILLA	Phase	Recorded Date	SQ YARDS	Miles	Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
Arlington Villas	1	37834	4942	0.4	Rejuvenate 28-29					6,877
Bailey Ridge Villas	2	38047	4647	0.38	Rejuvenate 28-29					6,467
Bellamy Villas	1	37865	3640	0.3	Rejuvenate 27-28				4,625	
Belmont Villas	1	37834	4391	0.35	Rejuvenate 28-29					6,111
Broyhill Villas	1	37834	4966	0.4	Rejuvenate 28-29					6,911
Cherry Hill Villas	1	37803	5397	0.43	Rejuvenate 27-28				6,857	
Chesterfield Villas	2	38078	4368	0.34	Rejuvenate 27-28				5,550	
Clayton Villas	1	37895	4762	0.4	Rejuvenate 27-28				6,051	
Clifton Villas	1	37803	4802	0.39	Rejuvenate 27-28				6,101	
Collington Villas	2	37956	5519	0.45	Rejuvenate 28-29					7,680
Eagle Ridge Villas	2	38047	5285	0.43	Rejuvenate 27-28				6,715	
Edgefield Villas	2	38108	4303	0.35	Rejuvenate 28-29					5,988
Ezell Villas	1	37803	6286	0.52	Rejuvenate 27-28				7,987	
Heritage Villas	1	37803	6027	0.49	Rejuvenate 27-28				7,658	
Hialeah Villas	1	37926	5180	0.43	Rejuvenate 27-28				6,582	
Hickory Grove Villas	2	38047	5071	0.41	Rejuvenate 28-29					7,057
Inglewood Villas	1	37773	5437	0.44	Rejuvenate 27-28				6,908	
Jasper Villas	1	37895	4921	0.4	Rejuvenate 27-28				6,253	
Latrobe Villas	1	37803	6848	0.56	Rejuvenate 28-29					9,529
Lime Grove Villas	2	38047	4866	0.39	Rejuvenate 28-29					6,772
Mount Pleasant Villas	2	38047	6068	0.49	Rejuvenate 28-29					8,444
Mount Vernon Villas	2	38047	4476	0.36	Rejuvenate 27-28				5,687	
Rainey Villas	1	37865	5591	0.45	Rejuvenate 28-29					7,780
Southern Oak Villas	2	37956	5841	0.47	Rejuvenate 28-29					8,128
Sullivan Villas	2	38047	4990	0.4	Rejuvenate 28-29					6,944
Swainwood Villas	2	37987	4592	0.37	Rejuvenate 27-28				5,835	
VILLA TOTAL			133,216	10.80		-	-	-	82,809	94,688
Laurel Manor Drive	1		8139		M&O FY28-29					225,740
Mobilization - Mill and Overlay										20,125
TOTAL ROADS DISTRICT # 5			141,355			-	-	-	82,809	340,553

District #5 Capital CIP Costs	\$ 245,865
District #5 Maintenance CIP Costs	\$ 177,497
TOTAL DISTRICT #5 CIP COSTS	\$ 423,362

\$ -	\$ -	\$ -	\$ -	\$ 245,865
\$ -	\$ -	\$ -	\$ 82,809	\$ 94,688

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

Walls painted every five years.

Descripton/Location	Type	Quantity/SF	Trim (LF)	Lettering (EA)	Recommended	2024-25	2025-26	2026-27	2027-28	2028-29
Arlington Villas - Unit 644	PERIMETER WALL - DURA TEC	11,898	2750	30	Paint 25-26/30-31		10,760			
Bailey Ridge - Unit 658	PERIMETER WALL - DURA TEC	14,872	17292	34	Paint 24-25/29-30	27,317				
Bellamy Villas	Entry Sign - PVC	48	216	26	Paint 28-29/33-34					847
Belmont Villas - Unit 645	PERIMETER WALL - DURA TEC	10,934	2480	26	Paint 27-28/32-33				11,938	
Belvedere/CR466	Entry Wall Sign - Hardyboard	512	2750	31	Paint 25-26/30-31		3,597			
Bonnybrook	Entry Wall Sign - Stucco	550	4700	34	Paint 25-26/30-31		5,649			
Bridgeport	Entry Wall Sign - Stucco	600	450	0	Paint 25-26/30-31		1,026			
Broyhill Villas - Unit 635	PERIMETER WALL - PVC	48	216	28	Paint 25-26/30-31		722			
Cherry Hill Villas - Unit 636	PERIMETER WALL - DURA TEC	8,856	11626	32	Paint 24-25/29-30	18,336				
Chesterfield - Unit 636	PERIMETER WALL - DURA TEC	3,254	1255	36	Paint 25-26/30-31		4,773			
Clayton Villas	Entry Sign - PVC	48	216	26	Paint 26-27/31-32			847		
Clifton Villas - Unit 639	PERIMETER WALL - DURA TEC	11,406	11776	26	Paint 24-25/29-30	19,769				
Collington Villas	Entry Sign - PVC	48	216	32	Paint 26-27/31-32			905		
Eagle Ridge Villas	Entry Sign - PVC	48	216	16	Paint 26-27/31-32			751		
Edgefield Villas	Entry Sign - PVC	48	216	30	Paint 26-27/31-32			885		
Ezell Villas Unit 637	Perimeter Wall - Dura Tec	16,963	4855	22	Paint 25-26/30-31		15,498			
Heritage Villas - Unit 641	PERIMETER WALL - DURA TEC	15,600	2950	28	Paint 25-26/30-31		12,875			
Hialeah Villas - Unit 642	PERIMETER WALL - DURA TEC	11,110	9500	26	Paint 25-26/30-31		17,271			
Hickory Grove Villas	Entry Sign - PVC	48	216	36	Paint 28-29/33-34					943
Inglewood Villas - Unit 638	PERIMETER WALL - DURA TEC	8,484	216	30	Paint 25-26/30-31		6,375			
Jasper Villas - Unit 648	PERIMETER WALL - DURA TEC	15,064	228	12	Paint 25-26/30-31		9,665			
Latrobe - Unit 643	PERIMETER WALL - DURA TEC	20,512	1256	26	Paint 25-26/30-31		13,668			
Liberty Park	Entry Wall Sign - Stucco	1,165	12459	20	Paint 25-26/30-31		15,099			
Liberty Park	Entry Wall - Stucco	10,070	12495	13	Paint 27-28/32-33				23,653	
Lime Grove Villas - Unit 655	PERIMETER WALL - DURA TEC	14,694	328	30	Paint 27-28/32-33				11,663	
Lynhaven/Ashland	Entry Wall Sign - Stucco	1,210	9820	28	Paint 24-25/29-30	12,468				
Lynhaven/Ashland	Entry Wall - Stucco	245	1265	50	Paint 24-25/29-30	3,331				
Lynhaven/Ashland/Bonnybrook	Entry Wall Sign - Stucco	509	2750	19	Paint 25-26/30-31		3,500			
Mount Vernon	Entry Sign - PVC	48	216	17	Paint 26-27/31-32			761		
Mt Pleasant Villas - Unit 656	PERIMETER WALL - DURA TEC	20,544	432	38	Paint 27-28/32-33				15,519	
Rainey Trail	Welcome Sign - Hardyboard	148	2800	11	Paint 26-27/31-32			3,959		
Rainey Villas	Entry Sign - PVC	48	216	12	Paint 26-27/31-32			713		
Southern Oak	Entry Sign - PVC	48	216	17	Paint 25-26/30-31		634			
St Charles	Entry Wall Sign - Stucco	3,278	9850	0	Paint 25-26/30-31		13,351			
St Charles	Entry Wall - Stucco	400	3500	19	Paint 25-26/30-31		4,215			
Sullivan Villas - Unit 660	PERIMETER WALL - DURA TEC	18,718	1923	28	Paint 25-26/30-31		13,439			
Sunset Pointe	Entry Wall Sign - Stucco	4,560	7273	55	Paint 24-25/29-30	11,803				
Sunset Ridge	Entry Wall Sign - Stucco	600	2745	70	Paint 28-29/33-34					4,740
Swainwood	Entry Sign - PVC	48	216	30	Paint 25-26/30-31		738			
Unit 78 (Belvedere)	PERIMETER WALL - DURA TEC	9,984	2875	0	Paint 25-26/30-31		9,653			
Winifred	Entry Wall Sign - Stucco	120	1202	30	Paint 24-25/29-30	3,041				
Unit 81 (Bonnybrook)	PERIMETER WALL - DURA TEC	520	2480	38	Paint 24-25/29-30	4,629				
GRAND TOTAL DISTRICT #5 WALL & ENTRY PAINTING						\$ 100,694	\$ 162,508	\$ 8,821	\$ 62,773	\$ 6,530

District #5 Capital Costs	\$ -
District #5 Maintenance Costs	\$ 341,326
GRAND TOTAL	\$ 341,326

\$ -	\$ -	\$ -	\$ -	\$ -
\$ 100,694	\$ 162,508	\$ 8,821	\$ 62,773	\$ 6,530