



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

District 5 CIP Reserve Usage

		2025-26	2026-27	2027-28	2028-29	2029-30
Working Capital						
462	Villa Wall Painting	162,508	7,938	56,496	5,877	110,959
462	Road Rejuvenator	-	-	82,809	93,042	-
		162,508	7,938	139,305	98,919	110,959
General R&R						
600	No Budgeted Projects	-	-	-	-	-
		-	-	-	-	-
Road R&R						
633	Mill and Overlay	-	-	-	224,486	-
		-	-	-	224,486	-
Restricted Capital Phase I						
633	Mill and Overlay	-	-	-	-	-
633	PW- D5-17 Pipe Repair	-	-	-	-	-
		-	-	-	-	-
Restricted Capital Phase II						
600	No Budgeted Projects	-	-	-	-	-
		-	-	-	-	-
Annual Expenditures		162,508	7,938	139,305	323,405	110,959
5 Year Total Capital Improvement Plan Expenditures						744,115

DISTRICT 5 CAPITAL IMPROVEMENT PLAN - ROADS

VILLA	Phase	SQ YARDS	Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
Arlington Villas	1	4942	Rejuvenate 28-29				6,758	
Bailey Ridge Villas	2	4647	Rejuvenate 28-29				6,354	
Bellamy Villas	1	3640	Rejuvenate 27-28			4,625		
Belmont Villas	1	4391	Rejuvenate 28-29				6,004	
Broyhill Villas	1	4966	Rejuvenate 28-29				6,791	
Cherry Hill Villas	1	5397	Rejuvenate 27-28			6,857		
Chesterfield Villas	2	4368	Rejuvenate 27-28			5,550		
Clayton Villas	1	4762	Rejuvenate 27-28			6,051		
Clifton Villas	1	4802	Rejuvenate 27-28			6,101		
Collington Villas	2	5519	Rejuvenate 28-29				7,547	
Eagle Ridge Villas	2	5285	Rejuvenate 27-28			6,715		
Edgefield Villas	2	4303	Rejuvenate 28-29				5,884	
Ezell Villas	1	6286	Rejuvenate 27-28			7,987		
Heritage Villas	1	6027	Rejuvenate 27-28			7,658		
Hialeah Villas	1	5180	Rejuvenate 27-28			6,582		
Hickory Grove Villas	2	5071	Rejuvenate 28-29				6,934	
Inglewood Villas	1	5437	Rejuvenate 27-28			6,908		
Jasper Villas	1	4921	Rejuvenate 27-28			6,253		
Latrobe Villas	1	6848	Rejuvenate 28-29				9,364	
Lime Grove Villas	2	4866	Rejuvenate 28-29				6,654	
Mount Pleasant Villas	2	6068	Rejuvenate 28-29				8,297	
Mount Vernon Villas	2	4476	Rejuvenate 27-28					
Rainey Villas	1	5591	Rejuvenate 28-29			5,687	7,645	
Southern Oak Villas	2	5841	Rejuvenate 28-29				7,987	
Sullivan Villas	2	4990	Rejuvenate 28-29				6,823	
Swainwood Villas	2	4592	Rejuvenate 27-28			5,835	-	
VILLA TOTAL		133,216		-	-	82,809	93,042	-

Laurel Manor Drive	1	8139	M&O FY28-29				206,111	
Mobilization - Mill and Overlay							18,375	
TOTAL ROADS DISTRICT # 5		141,355		-	-	82,809	317,528	-

District #5 Capital CIP Costs	\$ 224,486
District #5 Maintenance CIP Costs	\$ 175,851
TOTAL DISTRICT #5 CIP COSTS	\$ 400,337

\$ -	\$ -	\$ -	\$ 224,486	\$ -
\$ -	\$ -	\$ 82,809	\$ 93,042	\$ -

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	2025-26	2026-27	2027-28	2028-29	2029-30
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					30,868
Bellamy Villas	Entry Sign - PVC	48	216	26	Paint 28-29/33-34				762	
Belmont Villas - Unit 645	PERIMETER WALL - DURA TEC	10,934	2480	26	Paint 27-28/32-33			10,744		
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					20,720
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		762			
Clifton Villas - Unit 639	PERIMETER WALL - DURA TEC	11,406	11776	26	Paint 24-25/29-30					22,339
Collington Villas	Entry Sign - PVC	48	216	32	Paint 26-27/31-32		814			
Eagle Ridge Villas	Entry Sign - PVC	48	216	16	Paint 26-27/31-32		676			
Edgefield Villas	Entry Sign - PVC	48	216	30	Paint 26-27/31-32		797			
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				849	
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 - Stucco	10,070	12495	13	Paint 27-28/32-33			21,288		
Liberty Park	Entry Wall Sign - Stucco	1,165	12459	20	Paint 25-26/30-31	15,099				
Lime Grove Villas - Unit 655	PERIMETER WALL - DURA TEC	14,694	328	30	Paint 27-28/32-33			10,497		
Lynhaven/Ashland	Entry Wall - Stucco	245	1265	50	Paint 24-25/29-30					14,089
Lynhaven/Ashland	Entry Wall Sign - Stucco	1,210	9820	28	Paint 24-25/29-30					2,351
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		685			
Mt Pleasant Villas - Unit 656	PERIMETER WALL - DURA TEC	20,544	432	38	Paint 27-28/32-33			13,967		
Rainey Trail	Welcome Sign - Hardyboard	148	2800	11	Paint 26-27/31-32		3,563			
Rainey Villas	Entry Sign - PVC	48	216	12	Paint 26-27/31-32		641			
Southern Oak	Entry Sign - PVC	48	216	17	Paint 25-26/30-31	634				
St Charles	Entry Wall - Stucco	400	3500	19	Paint 25-26/30-31	4,215				
St Charles	Entry Wall Sign - Stucco	3,278	9850	0	Paint 25-26/30-31	13,351				
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					13,337
Sunset Ridge	Entry Wall Sign - Stucco	600	2745	70	Paint 28-29/33-34				4,266	
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				
Unit 81 (Bonnybrook)	PERIMETER WALL - DURA TEC	520	2480	38	Paint 24-25/29-30					5,231
Winifred	Entry Wall Sign - Stucco	120	1202	30	Paint 24-25/29-30					2,024
GRAND TOTAL DISTRICT #5 WALL & ENTRY PAINTING						\$ 162,508	\$ 7,938	\$ 56,496	\$ 5,877	\$ 110,959

District #5 Capital Costs	\$ -
District #5 Maintenance Costs	\$ 343,778
GRAND TOTAL	\$ 343,778

\$ -	\$ -	\$ -	\$ -	\$ -
\$ 162,508	\$ 7,938	\$ 56,496	\$ 5,877	\$ 110,959