



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

District 4 CIP - Funding Summary By Project

	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
WORKING CAPITAL					
Fence Painting / Repl under \$10,000	0	19,527	0	26,793	24,170
Villa and Tunnel Wall Painting	11,181	115,980	43,810	16,730	58,488
Rejuvenator - Roads	17,413	110,342	129,729	213,686	128,827
Rejuvenator - Cart Paths		29,996	0		
Storm Pipe Inspection/Repairs	100,000	100,000	100,000	100,000	100,000
	128,594	375,845	273,539	357,209	311,485

GENERAL R&R					
Fence Replacement	0	66,924	26,801	17,306	233,073
MC-24 Skid Replacement		0	200,000		
	0	66,924	226,801	17,306	233,073

ROAD R & R

MILL & OVERLAY PROJECTS

Unit 48			372,561		
Unit 51			466,116		
Unit 52		506,775			
Unit 54					
Unit 58				172,448	
Unit 62	493,510				
Unit 63	317,623				
Unit 64	263,544				
Unit 65				614,694	
Mobilization	35,000	18,375	18,375	18,375	19,775
	1,109,677	525,150	857,052	805,517	810,189

RESTRICTED CAPITAL FUNDS - PHASE I

NO PROJECTS BUDGETED					
	0	0	0	0	0

RESTRICTED CAPITAL FUNDS - PHASE II

NO PROJECTS BUDGETED					
	0	0	0	0	0

Annual Expenditures	1,238,271	967,919	1,357,392	1,180,032	1,354,747
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5 Year Total Capital Improvement Plan Expenditures	6,098,361
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DISTRICT #4 CAPITAL IMPROVEMENT COSTS - ROADS

VILLA	Phase	Recorded Date	SQ YARDS	Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
Ashleigh Villas	2	Nov-02	4,482	Rejuvenator 24-25					6,129
Birchbrook Villas	3	Nov-02	2,698	Rejuvenator 28-29				3,689	
Bromley Villas	2	Feb-02	4,050	Rejuvenator 28-29				5,538	
Cameron Villas	2	Mar-02	7,407	Rejuvenator 26-27		9,411			
Chadwick Villas	1	Oct-01	6,478	Rejuvenator 28-29				8,858	
Fairlawn Villas	1	Nov-00	7,594	Rejuvenator 26-27		9,649			
Forsyth Villas	3	Nov-02	3,805	Rejuvenator 24-25					5,203
Greenbriar Villas	1	Nov-01	10,216	Rejuvenator 26-27		12,980			
Greenwood Villas	2	Dec-02	6,779	Rejuvenator 28-29				9,269	
Ivystone Villas	1	May-01	6,156	Rejuvenator 28-29				8,418	
Legacy Villas	3	Nov-02	2,829	Rejuvenator 25-26	3,595				
Mayfield Villas	3	May-03	1,364						
Merry Oak Villas	2	Jun-02	7,579	Rejuvenator 28-29				10,364	
Morningview Villas	2	Sep-02	6,789	Rejuvenator 24-25					9,283
Phillips Villas	4	Apr-17	16,972	Rejuvenator 26-27		21,563			
Pinecrest Villas	1	Oct-00	4,828	Rejuvenator 28-29				6,602	
Quail Ridge Villa	1	Dec-01	5,991	Rejuvenator 25-26	7,612				
Sherwood Villas	2	May-02	10,220	Rejuvenator 28-29				13,974	
Soulliere Villas	4	Apr-18	15,400	Rejuvenator 24-25					21,057
Sunnyside Villas	1	Dec-01	4,396	Rejuvenator 24-25					6,011
Waverly Villas	1	Oct-01	4,884	Rejuvenator 25-26	6,206				
TOTAL VILLA ROADS DISTRICT 4			140,917		\$17,413	\$53,603	\$0	\$66,712	\$47,683

RESIDENTIAL	Phase	Recorded Date	SQ YARDS	Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
Unit 44	1	Jan-02	33,754	Rejuvenator 28-29				46,152	
Unit 45	2	Apr-02	15,987	M&O 29-30					413,532
Unit 46	1	Dec-01	14,016	M&O 28-29					376,882
Unit 47	1	Nov-00	23,538	Rejuvenator 27-28			29,906		
Unit 48	1	Nov-01	15,492	M&O 27-28			372,561		
Unit 49	1	Sep-01	12,532	Rejuvenator 28-29				17,136	
Unit 50	1	Feb-02	15,444	M&O 30-31					
Unit 51	1	Mar-02	19,452	M&O 27-28			466,116		
Unit 52	1	Dec-01	21,173	M&O 26-27		506,775			
Unit 53	1	Dec-01	16,562	Rejuvenator 27-28			21,043		
Unit 54	1	Jan-02	29,680	M&O 24-25 / Rejuvenator 26-27					40,582
Unit 55	1	Dec-01	8,669	Rejuvenator 24-25					11,854
Unit 56	2	Jul-02	11,382	Rejuvenator 26-27		14,461			
Unit 57	2	Oct-02	9,536	Rejuvenator 28-29				13,039	
Unit 58	1	Nov-01	6,766	M&O 28-29				172,448	
Unit 59	2	Jul-02	14,847	Rejuvenator 27-28			18,864		
Unit 60	2	Mar-02	5,463	M&O 30-31					
Unit 61	2	Oct-02	14,617	Rejuvenator 28-29				19,986	
Unit 62	2	Jan-03	21,656	M&O 25-26	493,510				
Unit 63	2	Jan-03	13,335	M&O 25-26	317,623				
Unit 64	2	Dec-02	11,019	M&O 25-26	263,544				
Unit 65	2	Oct-02	25,741	M&O 27-28				614,694	
Unit 66	2	Jul-02	15,278	Rejuvenator 27-28			19,411		
TOTAL RESIDENTIAL ROADS DISTRICT # 4			672,189		\$1,074,677	\$521,236	\$927,901	\$883,455	\$842,850

COLLECTOR	Phase	Recorded Date	SQ YARDS	Recommended Work	2025-26	2026-27	2027-28	2028-29	2029-30
Belle Meade E	1	Jan-01	33,276	Rejuvenator 26-27		42,278			
Belle Meade W	1	Jan-01	21,326	Rejuvenator 27-28			27,095		
Calumet	2	Jan-02	13,371	Rejuvenator 28-29				18,283	
Gate Areas PH 1	1	Jan-01	8,040	Rejuvenator 27-28			10,215		
Gate Areas PH 2	2	Jan-02	2,514	Rejuvenator 27-28			3,195		
LegacyE1	1	Jan-01	4,671	Rejuvenator 28-29				6,387	
LegacyE2	1	Jan-01	8,491	Rejuvenator 28-29				11,610	
LegacyW1	2	Jan-02	9,281	Rejuvenator 24-25					12,690
LegacyW2 - PH1	1	Jan-01	640	Rejuvenator 24-25					876
LegacyW2 - PH2	2	Jan-02	11,074	Rejuvenator 24-25					15,142
Mulberry	1	Jan-01	7,093	Rejuvenator 28-29				9,699	
Phillips Ct 42 to Bullnose	2		3,424	Rejuvenator 28-29				4,682	

TOTAL COLLECTOR ROADS DISTRICT # 4			123,201		\$0	\$42,278	\$40,505	\$50,661	\$28,708
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Mobilization-M&O					\$35,000	\$18,375	\$18,375	\$18,375	\$19,775
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TOTAL ALL DISTRICT # 4 ROADS			936,308		\$1,127,090	\$635,492	\$986,781	\$1,019,203	\$939,016
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5 Year Costs	
District #4 Road Capital Costs	\$4,107,585
District #4 Road Maintenance Costs	\$599,997
Grand Total	\$4,707,582

\$1,109,677	\$525,150	\$857,052	\$805,517	\$810,189
\$17,413	\$110,342	\$129,729	\$213,686	\$128,827
\$1,127,090	\$635,492	\$986,781	\$1,019,203	\$939,016

Capital Costs are for projects that receive mill and overlay
Maintenance Costs are for projects that will receive Rejuvenator and mill overlay 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 # 4 CAPITAL IMPROVEMENT PLAN - WALLS

UNIT	Phase	DESCRIPTOR/ LOCATION	Type	Measurement LF or SF	Trim (LF)	Lettering (EA)	RECOMMENDED WORK	2025-26	2026-27	2027-28	2028-29	2029-30
Unit 214 Fairlawn Villa	1	Belle Meade Circle	Stucco	21,700 SF	185	28	PAINT 26-27					
Unit 216 Chadwick Villa	1	Belle Meade Circle	Stucco	17,325 SF		28	PAINT 26-27		11,592			
Unit 218 Greenbriar Villa	1	Legacy Lane	Stucco	15,050 SF	1800	32	PAINT 26-27		12,351			
Unit 219 Quail Ridge Villa	1	Belle Meade Circle	Stucco	11,340 SF	838	32	PAINT 27-28		14,255	9,198		
Unit 227 Ashleigh Villa	2	Fieldcrest Ave	Pre cast Concrete	7,530 SF	4556	28	PAINT 26-27		11,159			
Unit 223 Cameron Villa	2	Calumet Ave	Pre cast Concrete	7,280 SF	4556	26	PAINT 27-28			11,002		
Unit 224 Morningview Villa	2	Calumet Ave	Stucco	17,290 SF	838	38	PAINT 27-28			12,591		
Unit 225 Greenwood Villa	2	Fieldcrest Ave	Pre cast Concrete	12,240 SF	3876	30	PAINT 26-27		13,065			
Unit 228 Forsyth Villa	3	Mulberry Lane	Pre cast Concrete	7,750 SF	9625	26	PAINT 24-25					17,687
Unit 229 Birchbrook Villa	3	Belle Meade Circle	Pre cast Concrete	3,725 SF	4650	32	PAINT 24-25					9,586
Unit 230 Legacy Villa	3	Legacy Lane	Pre cast Concrete	7,056 SF	5210	24	PAINT 24-25					12,122
Wall Signs		District Wide					PAINT		53,558	11,019	16,730	19,093
GRAND TOTAL DISTRICT #4 WALL & ENTRY PAINTING								\$0	\$115,980	\$43,810	\$16,730	\$58,488

5 Year Costs		
District #4 Capital Costs		\$0
District #4 Maintenance Costs		\$235,008
Grand Total		\$235,008

\$0	\$0	\$0	\$0	\$0
\$0	\$115,980	\$43,810	\$16,730	\$58,488

Walls painted every five years.

DISTRICT # 4 CAPITAL IMPROVEMENT PLAN - FENCE COSTS

Fences painted every four (4) years, replaced every 15 years.

FENCE REPLACEMENT

District # 4			Descriptor/ Location	Useful Life in Years	2025-26	2026-27	2027-28	2028-29	2029-30
Fence Replacement	Phase								
Kestrel Preserve *	1		Belle Meade Circle	15					\$63,027
Unit 62 *	2	Wetlands	Kelsea Louise Morse Preserve & Paige Mardsen Boone Preserve	15					\$40,338
Unit 44	1	Piedmont	Along Buena Vista Boulevard	15		\$66,924			
Unit 46	1	Springdale	Along Buena Vista Boulevard	15					\$21,792
Unit 47	1	Tract A	Along Buena Vista Boulevard	15					\$5,929
Unit 48	1	Springdale	East Boundary	15					\$9,935
Unit 50 - Tract B	1	East Bound	Dry Water Retention Area	25					
Unit 52 - Tracts A & B	1		Dry Water Retention Area	25					
Unit 53	1	Springdale	Along Buena Vista Boulevard	15					\$20,350
Unit 53	1	Erin Glen	Along Buena Vista Boulevard	15					\$15,662
Unit 56	2	Morningview	Along Buena Vista Boulevard	15			\$13,171		
Unit 58	1	B/W Chadwick & Waverly	Along Buena Vista Boulevard	15					\$14,422
Unit 63	2		Karney Schwartz Hicks Preserve	15					\$22,319
Unit 65	2	CR 42	CR 42 North Lots 57-68	15					\$14,710
Unit 65	2	CR 42	CR 42 Torrey Pine	15					\$20,453
Unit 217	1	Near Waverly Villas	Along Buena Vista Boulevard	15				\$17,306	
Unit 220	1	Sunnyside Villas North Side	Sunnyside Villa North Side	15		\$9,955			
Unit 222	2	Villas of Sherwood		15		\$9,572			
Unit 226	2	Near MerryOak	Along Buena Vista Boulevard	15			\$13,630		
TOTALS					\$0	\$86,451	\$26,801	\$17,306	\$248,937

FENCE PAINTING

District # 4			Descriptor/ Location	Useful Life in Years	2025-26	2026-27	2027-28	2028-29	2029-30
Fence Painting	Phase								
Kestrel Preserve	1		Belle Meade Circle	15					
Unit 62	2	Wetlands	Kelsea Louise Morse Preserve & Paige Mardsen Boone Preserve	15					
Unit 44	1	Piedmont	Along Buena Vista Boulevard	15				20,741	
Unit 46	1	Springdale	Along Buena Vista Boulevard	15					
Unit 47	1	Tract A	Along Buena Vista Boulevard	15					
Unit 48	1	Springdale	East Boundary	15					
Unit 50 - Tract B	1		Dry Water Retention Area	25					
Unit 52 - Tracts A & B	1		Dry Water Retention Area	25					
Unit 53	1	Springdale	Along Buena Vista Boulevard	15					
Unit 53	1	Erin Glen	Along Buena Vista Boulevard	15					
Unit 56	2	Morningview	Along Buena Vista Boulevard	15					4,082
Unit 58	1	B/W Chadwick & Waverly	Along Buena Vista Boulevard	15					
Unit 63	2		Karney Schwartz Hicks Preserve	15					
Unit 65	2	CR 42	CR 42 North Lots 57-68	15					
Unit 65	2	CR 42	CR 42 Torrey Pine	15					
Unit 217	1	Near Waverly Villas	Along Buena Vista Boulevard	15					
Unit 220	1	Sunnyside Villas North Side	Sunnyside Villa North Side	15				3,085	
Unit 222	2	Villas of Sherwood		15				2,967	
Unit 226	2	Near MerryOak	Along Buena Vista Boulevard	15					4,224
TOTALS					\$0	\$0	\$0	\$26,793	\$8,306

5 Year Costs	
District #4 Capital Costs	\$344,104
District #4 Maintenance Costs	\$70,490
Grand Total	\$414,594

\$0	\$66,924	\$26,801	\$17,306	\$233,073
\$0	\$19,527	\$0	\$26,793	\$24,170

DISTRICT # 4 CAPITAL IMPROVEMENT PLAN - OTHER PROJECTS

Descriptor/ Location	Measurement		Year Built or Acquired	RECOMMENDED WORK	2025-26	2026-27	2027-28	2028-29	2029-30
Cart Path - Multi Modal Project - BVB	23,609	SY	2009-10	Rejuv & Striping 26-27		29,996			
Storm Pipe Inspection/Repairs					100,000	100,000	100,000	100,000	100,000
Tunnel B1 - BVB (south of SE 167th Forsyth St)	128	LF		Paint Walls	3,727				
Tunnel B2 - BVB (north of SE 84th Knight Ave)	128	LF		Paint Walls	3,727				
Tunnel B3 - BVB/SE 86th Belle Meade Circle	128	LF		Paint Walls	3,727				
MC-24				Skid Replacement			200,000		
TOTALS					\$111,181	\$129,996	\$300,000	\$100,000	\$100,000

5 Year Costs	
District #4 Capital Costs	\$0
District #4 Maintenance Costs	\$741,177
Grand Total	\$741,177

\$0	\$0	\$0	\$0	\$0
\$111,181	\$129,996	\$300,000	\$100,000	\$100,000