



CAPITAL IMPROVEMENT PLAN FISCAL YEARS 2026/27 - 2030/31

District 11

CIP Reserve Usage

		2026-27	2027-28	2028-29	2029-30	2030-31
Working Capital						
462	Road Rejuvenator	-	18,835	-	-	-
462	Villa Wall Painting	10,569	-	1,394	14,994	5,096
		10,569	18,835	1,394	14,994	5,096
General R&R						
633	No Budgeted Projects					
		-	-	-	-	-
Annual Expenditures		10,569	18,835	1,394	14,994	5,096
5 Year Total Capital Improvement Plan Expenditures					50,888	

DISTRICT # 11 CAPITAL IMPROVEMENT PLAN - VILLA ROADS

VILLA	Phase	Recorded Date	SQ YARDS	Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
Jackson Villa	1	Feb-15	4,540	Rejuvenator FY 27-28		5,769			
Leo Villa	1	Feb-15	5,073	Rejuvenator FY 27-28		6,446			
Reagan Villa	1	Mar-15	5,210	Rejuvenator FY 27-28		6,620			
VILLA SQUARE YARDS TOTAL			14,823						
TOTAL VILLA ROADS DISTRICT # 11					\$0	\$18,835	\$0	\$0	\$0

District # 11 Capital CIP Costs		-	-	-	-	-
District # 11 Maintenance CIP Costs		18,835	-	18,835	-	-
TOTAL DISTRICT # 11 5 YR CIP COSTS		18,835				

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	2026-27	2027-28	2028-29	2029-30	2030-31
					Date	Explanation								
466A Villa Walls	Stucco/Wood/Azek	26,208	SF	Wall	FY 19-20	Paint	0	25,370	Paint 29-30				\$14,994	
Jackson Villas	Duratec	9,130	SF	Wall	FY20-21	Paint	26	12090	Paint 26-27	\$5,596				
Leo Villas	Duratec	7,934	SF	Wall	FY20-21	Paint	18	9223	Paint 30-31					\$4,880
Pine Ridge East	Duratec	252	SF	Sign	FY23-24	Paint	55	2,376	Paint 28-29			\$896		
Pine Ridge West	Stucco/Wood/Azek	180	SF	Sign	FY23-24	Paint	44	588	Paint 28-29			\$498		
Preserve entry sign (Conservation Trail)	Wood/Plastic	120	SF	Sign	FY20-21	Paint	10	192	Paint 30-31					\$216
Reagan Villas	Duratec	8,628	SF	Wall	FY20-21	Paint	24	9344	Paint 26-27	\$4,973				
GRAND TOTAL DISTRICT #11 WALL & ENTRY PAINTING		45,624	SF							\$10,569	\$0	\$1,394	\$14,994	\$5,096

District #11 Capital Costs	-	-	-	-	-
District #11 Maintenance Costs	32,053	-	1,394	14,994	5,096
TOTAL DISTRICT # 11 5 YR CIP COSTS	32,053				

Fences are painted every 4 years and replaced every 15 years