



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

District 5 CIP Reserve Usage

		2026-27	2027-28	2028-29	2029-30	2030-31
Working Capital						
462	Villa Wall Painting	35,433	25,394	1,868	29,223	122,156
462	Road Rejuvenator	-	82,809	93,042	-	11,129
		35,433	108,203	94,910	29,223	133,285

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	35,433	108,203	319,396	29,223	133,285
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5 Year Total Capital Improvement Plan Expenditures	625,540
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DISTRICT 5 CAPITAL IMPROVEMENT PLAN - ROADS

VILLA	Phase	SQ YARDS	Recommended Work	2026-27	2027-28	2028-29	2029-30	2030-31
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		5,687			
Rainey Villas	1	5591	Rejuvenate 28-29			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		11,129
Mobilization - Mill and Overlay						18,375		
TOTAL ROADS DISTRICT # 5		141,355		-	82,809	317,528	-	11,129

District #5 Capital CIP Costs	\$ 224,486
District #5 Maintenance CIP Costs	\$ 186,980
TOTAL DISTRICT #5 CIP COSTS	\$ 411,466

\$ -	\$ -	\$ 224,486	\$ -	\$ -
\$ -	\$ 82,809	\$ 93,042	\$ -	\$ 11,129

DISTRICT 5 WALL & ENTRY PAINTING

Walls painted every five years.

Description/Location	Type	Quantity/SF	Trim (LF)	Lettering (EA)	Recommended	2026-27	2027-28	2028-29	2029-30	2030-31
Arlington Villas - Unit 644	PERIMETER WALL - DURA TEC	11,898	2750	30	Paint 25-26/30-31					5,588
Bailey Ridge - Unit 658	PERIMETER WALL - DURA TEC	14,872	17292	34	Paint 24-25/29-30				9,149	
Bellamy Villas	Entry Sign - PVC	48	216	26	Paint 28-29/33-34			213		
Belmont Villas - Unit 645	PERIMETER WALL - DURA TEC	10,934	2480	26	Paint 27-28/32-33		4,876			
Belvedere/CR466	Entry Wall Sign - Hardyboard	512	2750	31	Paint 25-26/30-31					1,161
Bonnybrook	Entry Wall Sign - Stucco	550	4700	34	Paint 25-26/30-31					1,526
Bridgeport	Entry Wall Sign - Stucco	600	450	0	Paint 25-26/30-31					733
Broyhill Villas - Unit 635	PERIMETER WALL - PVC	48	216	28	Paint 25-26/30-31					234
Cherry Hill Villas - Unit 636	PERIMETER WALL - DURA TEC	8,856	11626	32	Paint 24-25/29-30				5,719	
Chesterfield - Unit 636	PERIMETER WALL - DURA TEC	3,254	1255	36	Paint 25-26/30-31					1,754
Clayton Villas	Entry Sign - PVC	90	180	26	Paint 26-27/31-32	252				
Clifton Villas - Unit 639	PERIMETER WALL - DURA TEC	11,406	11776	26	Paint 24-25/29-30				6,782	
Collington Villas	Entry Sign - PVC	90	180	32	Paint 26-27/31-32	282				
Eagle Ridge Villas	Entry Sign - PVC	60	120	32	Paint 26-27/31-32	241				
Edgefield Villas	Entry Sign - PVC	90	180	30	Paint 26-27/31-32	272				
Ezell Villas Unit 637	Perimeter Wall - Dura Tec	16,963	4855	22	Paint 25-26/30-31					8,005
Heritage Villas - Unit 641	PERIMETER WALL - DURA TEC	15,600	2950	28	Paint 25-26/30-31					7,164
Hialeah Villas - Unit 642	PERIMETER WALL - DURA TEC	11,110	9500	26	Paint 25-26/30-31					6,299
Hickory Grove Villas	Entry Sign - PVC	48	216	36	Paint 28-29/33-34			263		
Inglewood Villas - Unit 638	PERIMETER WALL - DURA TEC	8,484	216	30	Paint 25-26/30-31					3,755
Jasper Villas - Unit 648	PERIMETER WALL - DURA TEC	15,064	228	12	Paint 25-26/30-31					6,426
Latrobe - Unit 643	PERIMETER WALL - DURA TEC	22,478	18606	26	Paint 26-27/31-32	11,913				
Liberty Park	Entry Wall - Stucco	10,070	12495	13	Paint 27-28/32-33		5,968			
Liberty Park	Entry Wall Sign - Stucco	1,165	12459	20	Paint 25-26/30-31					2,557
Lime Grove Villas - Unit 655	PERIMETER WALL - DURA TEC	14,694	328	30	Paint 27-28/32-33		6,077			
Lynhaven/Ashland	Entry Wall - Stucco	245	1265	50	Paint 24-25/29-30				2,202	
Lynhaven/Ashland	Entry Wall Sign - Stucco	1,210	9820	28	Paint 24-25/29-30				732	
Lynhaven/Ashland/Bonnybrook	Entry Wall Sign - Stucco	509	2750	19	Paint 25-26/30-31					1,095
Mount Vernon	Entry Sign - PVC	150	444	44	Paint 26-27/31-32	335				
Mt Pleasant Villas - Unit 656	PERIMETER WALL - DURA TEC	20,544	432	38	Paint 27-28/32-33		8,473			
Rainey Trail	Welcome Sign - Hardyboard	300	750	22	Paint 26-27/31-32	538				
Rainey Villas	Entry Sign - PVC	90	180	24	Paint 26-27/31-32	242				
Southern Oak	Entry Sign - PVC	48	216	17	Paint 25-26/30-31					177
St Charles	Entry Wall - Stucco	400	3500	19	Paint 25-26/30-31					1,092
St Charles	Entry Wall Sign - Stucco	3,278	9850	0	Paint 25-26/30-31					2,929
Sullivan Villas - Unit 660	PERIMETER WALL - DURA TEC	18,556	18999	30	Paint 26-27/31-32	10,423				
Sunset Pointe	Entry Wall Sign - Stucco	4,560	7273	55	Paint 24-25/29-30				3,350	
Sunset Ridge	Entry Wall Sign - Stucco	600	2745	70	Paint 28-29/33-34			1,392		
Swainwood	Entry Sign - PVC	48	216	30	Paint 25-26/30-31					245
Unit 78 (Belvedere)	PERIMETER WALL - DURA TEC	16,980	27620	0	Paint 26-27/31-32	10,935				
Unit 81 (Bonnybrook)	PERIMETER WALL - DURA TEC	520	2480	38	Paint 24-25/29-30				809	
Winifred	Entry Wall Sign - Stucco	120	1202	30	Paint 24-25/29-30				480	
GRAND TOTAL DISTRICT #5 WALL & ENTRY PAINTING						\$ 35,433	\$ 25,394	\$ 1,868	\$ 29,223	\$ 50,740

District #5 Capital Costs	\$ -
District #5 Maintenance Costs	\$ 142,658
GRAND TOTAL	\$ 142,658

\$ -	\$ -	\$ -	\$ -	\$ -
\$ 35,433	\$ 25,394	\$ 1,868	\$ 29,223	\$ 50,740