



CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2022/23 - 2026/27

District 4 CIP - Funding Summary By Project

	FY22-23	FY23-24	FY24-25	FY25-26	FY26-27
WORKING CAPITAL					
Fence Painting / Repl under \$10,000	2,387	2,701	17,012	7,700	2,387
Villa and Tunnel Wall Painting	15,247	11,853	3,303	19,226	26,601
Rejuvenator - Roads	52,368	169,641	130,075	72,969	86,881
Rejuvenator - Cart Paths					27,978
Storm Pipe Inspection/Repairs	150,000	100,000	100,000	100,000	100,000
	<u>220,002</u>	<u>284,195</u>	<u>250,390</u>	<u>199,894</u>	<u>243,848</u>

GENERAL R&R					
Roof Replacement - MC 19	24,790				
Pumps Stations Repairs - MC 19 Replace Skid	196,555				
	<u>221,345</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

ROAD R & R					
MILL & OVERLAY PROJECTS					
Unit 47	373,789				
Unit 48					270,369
Unit 49		205,406			
Unit 50					
Unit 51					423,261
Unit 52				336,065	
Unit 53	288,600				
Unit 54		517,432			
Unit 59	246,472				
Unit 60					
Unit 61		185,065			
Unit 62			373,091		
Unit 63			188,302		
Unit 64				167,567	
Unit 65				428,977	
	<u>908,861</u>	<u>907,903</u>	<u>561,393</u>	<u>932,609</u>	<u>693,630</u>

RESTRICTED CAPITAL FUNDS - PHASE I					
Unit 47	32,134				
Unit 49		14,661			
Unit 52				30,433	
	<u>32,134</u>	<u>14,661</u>	<u>0</u>	<u>30,433</u>	<u>0</u>

RESTRICTED CAPITAL FUNDS - PHASE II					
Unit 61		68,510			
Unit 62			21,225		
Unit 64				20,152	
	<u>0</u>	<u>68,510</u>	<u>21,225</u>	<u>20,152</u>	<u>0</u>

Annual Expenditures	<u>1,382,342</u>	<u>1,275,269</u>	<u>833,008</u>	<u>1,183,088</u>	<u>937,478</u>
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DISTRICT #4 CAPITAL IMPROVEMENT COSTS - ROADS

VILLA	Phase	Recorded Date	SQ YARDS	Latest Improvements	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
Ashleigh Villas	2	Nov-02	4,486	Rejuvenator 19-20	Rejuv 24-25 / Rejuv 29-30			14,447		
Birchbrook Villas	3	Nov-02	2,698	Rejuvenator 18-19	Rejuv 23-24 / Rejuv 28-29		2,854			
Bromley Villas	2	Feb-02	4,048	Rejuvenator 18-19	Rejuv 23-24 / Rejuv 28-29		4,283			
Cameron Villas	2	Mar-02	7,401	Mill & Overlay 19-20	Rejuv 26-27					7,831
Chadwick Villas	1	Oct-01	6,479	Rejuvenator 18-19	Rejuv 28-29		6,855			
Fairlawn Villas	1	Nov-00	7,577	Mill & Overlay 19-20	Rejuv 26-27					8,017
Forsyth Villas	3	Nov-02	3,802	Rejuvenator 19-20	Rejuv 24-25 / Rejuv 29-30			4,023		
Greenbriar Villas	1	Nov-01	9,333	Mill & Overlay 19-20	Rejuv 26-27					9,874
Greenwood Villas	2	Dec-02	6,778	Rejuvenator 18-19	Rejuv 23-24 / Rejuv 28-29		7,171			
Ivystone Villas	1	May-01	6,153	Rejuvenator 18-19	Rejuv 23-24 / Rejuv 28-29		6,510			
Legacy Villas	3	Nov-02	2,818	Mill & Overlay 18-19	Rejuv 25-26 / Rejuv 30-31				2,981	
Mayfield Villas	3	May-03	1,364	Pitch Black 13-14	TBD					
Merry Oak Villas	2	Jun-02	7,579	Rejuvenator 18-19	Rejuv 23-24 / Rejuv 28-29		8,019			
Morningview Villas	2	Sep-02	6,794	Rejuvenator 19-20	Rejuv 24-25 / Rejuv 29-30			7,188		
Phillips Villas	4	Apr-17	16,972	Rejuvenator 16-17	Rejuv 25-26 / Rejuv 30-31					15,030
Pinecrest Villas	1	Oct-00	4,828	Rejuvenator 18-19	Rejuv 23-24 / Rejuv 28-29		5,108			
Quail Ridge Villa	1	Dec-01	5,986	Mill & Overlay 18-19	Rejuv 25-26 / Rejuv 30-31				6,333	
Sherwood Villas	2	May-02	10,220	Rejuvenator 18-19	Rejuv 23-24 / Rejuv 28-29		10,813			
Soulliere Villas	4	Apr-18	15,400	Rejuvenator 19-20	Rejuv 24-25 / Rejuv 29-30			16,293		
Sunnyside Villas	1	Dec-01	4,398	Rejuvenator 19-20	Rejuv 24-25 / Rejuv 29-30			4,653		
Waverly Villas	1	Oct-01	4,887	Mill & Overlay 18-19	Rejuv 25-26 / Rejuv 30-31				5,171	
TOTAL VILLA ROADS DISTRICT 4			140,001			\$0	\$51,612	\$46,603	\$14,485	\$40,751

RESIDENTIAL	Phase	Recorded Date	SQ YARDS	Latest Improvements	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
Unit 44	1	Jan-02	26,537	Rejuvenator 18-19	Rejuv 23-24 / Rejuv 28-29		30,519			
Unit 45	2	Apr-02	14,596	Rejuvenator 12-13	M&O 30-31					
Unit 46	1	Dec-01	13,394	Rejuvenator 12-13	M&O 27-28 / Rejuv 29-30					
Unit 47	1	Nov-00	18,854	Rejuvenator 12-13	M&O 22-23 / Rejuv 24-25 / Rejuv 30-31	405,923		21,683		
Unit 48	1	Nov-01	14,121	Rejuvenator 12-13						270,369
Unit 49	1	Sep-01	11,236	Rejuvenator 12-13	M&O 25-26 / Rejuv 27-28		220,067		12,922	
Unit 50	1	Feb-02	14,031	Rejuvenator 12-13						
Unit 51	1	Mar-02	17,441	Rejuvenator 12-13	M&O 31-32					423,261
Unit 52	1	Dec-01	19,560	Rejuvenator 12-13	M&O 28-29 / Rejuv 30-31				366,498	
Unit 53	1	Dec-01	15,358	Mill & Overlay 19-20	M&O 22-23 / Rejuv 24-25 / Rejuv 30-31	288,600		17,662		
Unit 54	1	Jan-02	25,709	Rejuvenator 12-13	M&O 29-30		517,432		29,566	
Unit 55	1	Dec-01	7,811	Rejuvenator 19-20	Rejuv 24-25 / Rejuv 29-30			8,983		
Unit 56	2	Jul-02	9,799	Mill & Overlay 19-20	Rejuv Rejuv 26-27					11,269
Unit 57	2	Oct-02	8,542	Rejuvenator 18-19	Rejuv 23-24 / Rejuv 28-29		9,824			
Unit 58	1	Nov-01	5,666	Rejuvenator 12-13	M&O 28-29 / Rejuv 30-31					
Unit 59	2	Jul-02	13,179	Rejuvenator 12-13	M&O 22-23 / Rejuv 24-25 / Rejuv 30-31	246,472		15,157		
Unit 60	2	Mar-02	2,958	Rejuvenator 12-13	M&O 31-32					
Unit 61	2	Oct-02	13,909	Rejuvenator 12-13	Rejuv 23-24 / Rejuv 28-29		253,575		15,996	
Unit 62	2	Jan-03	18,725	Rejuvenator 12-13	M&O 27-28 / Rejuv 29-30			394,316		21,535
Unit 63	2	Jan-03	11,588	Rejuvenator 12-13	M&O 22-23 / Rejuv 24-25			188,302		13,326
Unit 64	2	Dec-02	9,622	Rejuvenator 12-13	M&O 25-26 (deferred) / Rejuv 27-28				187,719	
Unit 65	2	Oct-02	22,363	Rejuvenator 12-13	M&O 30-31				428,977	
Unit 66	2	Jul-02	13,655	Rejuvenator 12-13	Rejuv 22-23 / Rejuv 29-30	15,704				
TOTAL RESIDENTIAL ROADS DISTRICT # 4			589,190			\$956,699	\$1,031,417	\$646,103	\$1,041,678	\$739,760

DISTRICT #4 CAPITAL IMPROVEMENT COSTS - ROADS

COLLECTOR	Phase	Recorded Date	SQ YARDS	Latest Improvements	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
Belle Meade E	1	Jan-01	33,275		Rejuv 23-24 / Rejuv 28-29		38,267			
Belle Meade W	1	Jan-01	21,327		Rejuv 22-23 / Rejuv & Striping 27-28	24,527				
Calumet	2	Jan-02	11,630	Rejuvenator 18-19	Rejuv & Striping 23-24 / Rejuv 28-29		13,375			
Gate Areas	1	Jan-01	8,040	Rejuvenator 18-19	Rejuv 22-23 / Rejuv 27-28	9,246				
Gate Areas	2	Jan-02	2,514	Rejuvenator 18-19	Rejuv 22-23 / Rejuv 27-28	2,891				
LegacyE1	1	Jan-01	3,637	Rejuvenator 18-19	Rejuv & Striping 23-24 / Rejuv 28-29		4,183			
LegacyE2	1	Jan-01	8,491	Rejuvenator 18-19	Rejuv & Striping 23-24 / Rejuv 28-29		9,765			
LegacyW1	2	Jan-02	8,508	Rejuvenator 19-20	Rejuv & Striping 24-25 / Rejuv 29-30			9,002		
LegacyW2 - PH1	1	Jan-01	640	Rejuvenator 19-20	Rejuv & Striping 24-25 / Rejuv 29-30			677		
LegacyW2 - PH2	2	Jan-02	9,742	Rejuvenator 19-20	Rejuv & Striping 24-25 / Rejuv 29-30			10,307		
Mulberry	1	Jan-01	7,093	Rejuvenator 18-19	Rejuv 23-24 / Striping 24-25 / Rejuv 28-29		8,158			
Phillips Ct 42 to Bullnose	2		3,424	Rejuventor 18-19	Rejuv 23-24 / Striping 24-25 / Rejuv 28-29		3,938			

TOTAL COLLECTOR ROADS DISTRICT # 4	118,322					\$36,664	\$77,686	\$19,986	\$0	\$0
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TOTAL ALL DISTRICT # 4 ROADS	847,512					\$993,363	\$1,160,715	\$712,693	\$1,056,163	\$780,511
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5 Year Costs	
District #4 Road Capital Costs	\$4,191,511
District #4 Road Maintenance Costs	\$511,934
Grand Total	\$4,703,445

\$940,995	\$991,074	\$582,618	\$983,194	\$693,630
\$52,368	\$169,641	\$130,075	\$72,969	\$86,881
\$993,363	\$1,160,715	\$712,693	\$1,056,163	\$780,511

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	DESCRIPTOR/ LOCATION	LATEST MAJOR IMPROVEMENT DATE EXPLANATION		RECOMMENDED WORK & METHODOLOGY		2022-23	2023-24	2024-25	2025-26	2026-27
Unit 214 Fairlawn Villa	Belle Meade Circle	FY 15-16	Painted	LF x HGT x Cost	PAINT 25-26				9,114	
Unit 216 Chadwick Villa	Belle Meade Circle	FY 16-17	Painted	LF x HGT x Cost	PAINT 26-27/ 31-32					7,277
Unit 218 Greenbriar Villa	Legacy Lane	FY 16-17	Painted	LF x HGT x Cost	PAINT 26-27 / 31-32					6,321
Unit 219 Quail Ridge Villa	Belle Meade Circle	FY17-18	Painted	LF x HGT x Cost	PAINT 22-23 / 27-28	4,763				
Unit 227 Ashleigh Villa	Fieldcrest Ave	FY 16-17	Painted	LF x HGT x Cost	PAINT 26-27 / 31-32					3,163
Unit 223 Cameron Villa	Calumet Ave	FY17-18	Painted	LF x HGT x Cost	PAINT 22-23 / 27-28	3,058				
Unit 224 Morningview Villa	Calumet Ave	FY17-18	Painted	LF x HGT x Cost	PAINT 22-23 / 27-28	7,262				
Unit 225 Greenwood Villa	Fieldcrest Ave	FY 16-17	Painted	LF x HGT x Cost	PAINT 26-27 / 31-32					5,141
Unit 228 Forsyth Villa	Mulberry Lane	FY 12-13	Painted	LF x HGT x Cost	PAINT 23-24 / 28-29		5,057			
Unit 229 Birchbrook Villa	Belle Meade Circle	FY 12-13	Painted	LF x HGT x Cost	PAINT 23-24 / 28-29		2,720			
Unit 230 Legacy Villa	Legacy Lane	FY 12-13	Painted	LF x HGT x Cost	PAINT 23-24 / 28-29		1,373			
Wall Signs	District Wide				PAINT	164	2,703	3,303	794	4,699
GRAND TOTAL DISTRICT #4 WALL & ENTRY PAINTING						\$15,247	\$11,853	\$3,303	\$9,908	\$26,601

5 Year Costs	
District #4 Capital Costs	\$0
District #4 Maintenance Costs	\$66,912
Grand Total	\$66,912

\$0	\$0	\$0	\$0	\$0
\$15,247	\$11,853	\$3,303	\$9,908	\$26,601
\$15,247	\$11,853	\$3,303	\$9,908	\$26,601

Walls painted every five years.

DISTRICT # 4 CAPITAL IMPROVEMENT PLAN - FENCE COSTS

FENCE REPLACEMENT

District # 4 Fence Replacement	Phase		Descriptor/ Location	Year Built or Acquired	Useful Life in Years	Measurement LF or SF	LATEST MAJOR IMPROVEMENT Date Explanation		RECOMMENDED WORK & METHODOLOGY		2022-23	2023-24	2024-25	2025-26	2026-27	
Kestrel Preserve *	1		Belle Meade Circle		15	3,200	LF	FY 16-17	Replaced	LF x Cost	Replacement 31-32					
Unit 62 *	2	Wetlands	Kelsea Louise Morse Preserve & Paige Mardsen Boone Preserve		15	2,048	LF	FY 16-17	Replaced	LF x Cost	Replacement 31-32					
Unit 44	1	Piedmont	Along Buena Vista Boulevard		15	4,370	LF	FY 15-16	Replaced	LF x Cost	Replacement 30-31					
Unit 46	1	Springdale	Along Buena Vista Boulevard		15	1,360	LF	FY 16-17	Replaced	LF x Cost	Replacement 31-32					
Unit 47	1	Tract A	Along Buena Vista Boulevard		15	370	LF	FY 16-17	Replaced	LF x Cost	Replacement 31-32					
Unit 48	1	Springdale	East Boundary		15	620	LF	FY 17-18	Replaced	LF x Cost	Replacement 32-33					
Unit 50 - Tract B	1	East Bound	Dry Water Retention Area		25	314	LF			LF x Cost						
Unit 52 - Tracts A & B	1		Dry Water Retention Area		25	1,020	LF			LF x Cost						
Unit 53	1	Springdale	Along Buena Vista Boulevard		15	1,270	LF	FY 16-17	Replaced	LF x Cost	Replacement 31-32					
Unit 53	1	Erin Glen	Along Buena Vista Boulevard		15	1,000	LF	FY 16-17	Replaced	LF x Cost	Replacement 31-32					
Unit 56	2	Morningview	Along Buena Vista Boulevard		15	860	LF	FY 14-15	Painted	LF x Cost	Replacement 29-30					
Unit 58	1	B/W Chadwick & Waverly	Along Buena Vista Boulevard		15	900	LF	FY 15-16	Replaced	LF x Cost	Replacement 30-31					
Unit 63	2		Karney Schwartz Hicks Preserve		15	1,425	LF	FY 16-17	Replaced	LF x Cost	Replacement 31-32					
Unit 65	2	CR 42	CR 42 North Lots 57-68		15	918	LF	FY 16-17	Replaced	LF x Cost	Replacement 31-32					
Unit 65	2	CR 42	CR 42 Torrey Pine		15	1,326	LF	FY 16-17	Replaced	LF x Cost	Replacement 31-32					
Unit 217	1	Near Waverly Villas	Along Buena Vista Boulevard		15	1,080	LF	FY 15-16	Replaced	LF x Cost	Replacement 30-31					
Unit 220	1	Sunnyside Villas North Side	Sunnyside Villa North Side		15	650	LF	FY 17-18	Replaced	LF x Cost	Replacement 32-33					
Unit 222	2	Villas of Sherwood			15	625	LF	FY 17-18	Replaced	LF x Cost	Replacement 32-33					
Unit 226	2	Near MerryOak	Along Buena Vista Boulevard		15	890	LF	FY 14-15	Replaced	LF x Cost	Replacement 29-30					
TOTALS						24,246	LF					\$0	\$0	\$0	\$0	\$0

DISTRICT # 4 CAPITAL IMPROVEMENT PLAN - FENCE COSTS

FENCE PAINTING

District # 4 Fence Painting	Phase		Descriptor/ Location	Year Built or Acquired	Useful Life in Years	Measurement LF or SF	LATEST MAJOR IMPROVEMENT Date Explanation		RECOMMENDED WORK & METHODOLOGY		2022-23	2023-24	2024-25	2025-26	2026-27	
Kestrel Preserve	1		Belle Meade Circle		15	3,200	LF	FY 16-17	Replaced	LF x Cost	Paint 24-25			4,365		
Unit 62	2	Wetlands	Kelsea Louise Morse Preserve & Paige Mardsen Boone Preserve		15	2,048	LF	FY 16-17	Replaced	LF x Cost	Paint 24-25			2,793		
Unit 44	1	Piedmont	Along Buena Vista Boulevard		15	4,370	LF	FY 15-16	Replaced	LF x Cost	Paint 25-26				5,961	
Unit 46	1	Springdale	Along Buena Vista Boulevard		15	1,360	LF	FY 16-17	Replaced	LF x Cost	Paint 24-25			1,855		
Unit 47	1	Tract A	Along Buena Vista Boulevard		15	370	LF	FY 16-17	Replaced	LF x Cost	Paint 24-25			505		
Unit 48	1	Springdale	East Boundary		15	620	LF	FY 17-18	Replaced	LF x Cost	Paint 24-25			846		
Unit 50 - Tract B	1		Dry Water Retention Area		25	314	LF				PVC Fencing - No painting					
Unit 52 - Tracts A & B	1		Dry Water Retention Area		25	1,020	LF				PVC Fencing - No painting					
Unit 53	1	Springdale	Along Buena Vista Boulevard		15	1,270	LF	FY 16-17	Replaced	LF x Cost	Paint 24-25			1,732		
Unit 53	1	Erin Glen	Along Buena Vista Boulevard		15	1,000	LF	FY 16-17	Replaced	LF x Cost	Paint 24-25			1,078		
Unit 56	2	Morningview	Along Buena Vista Boulevard		15	860	LF	FY14-15	Replaced	LF x Cost	Paint 22-23	1,173			1,173	
Unit 58	1	B/W Chadwick & Waverly	Along Buena Vista Boulevard		15	900	LF	FY 15-16	Replaced	LF x Cost	Paint 23-24		1,228			
Unit 63	2		Karney Schwartz Hicks Preserve		15	1,425	LF	FY 16-17	Replaced	LF x Cost	Paint 24-25			1,536		
Unit 65	2	CR 42	CR 42 North Lots 57-68		15	918	LF	FY 16-17	Replaced	LF x Cost	Paint 24-25			1,252		
Unit 65	2	CR 42	CR 42 Torrey Pine		15	1,326	LF	FY16-17	Replaced	LF x Cost	Paint 24-25			1,050		
Unit 217	1	Near Waverly Villas	Along Buena Vista Boulevard		15	1,080	LF	FY 15-16	Replaced	LF x Cost	Paint 23-24		1,473			
Unit 220	1	Sunnyside Villas North	Sunnyside Villa North Side		15	650	LF	FY 14-15	Painted	LF x Cost	Paint 25-26				887	
Unit 222	2	Villas of Sherwood			15	625	LF	FY 10-11	Painted	LF x Cost	Paint 25-26				853	
Unit 226	2	Near MerryOak	Along Buena Vista Boulevard		15	890	LF	FY 14-15	Replaced	LF x Cost	Paint 22-23	1,214			1,214	
TOTALS						24,246	LF					\$2,387	\$2,701	\$17,012	\$7,700	\$2,387

5 Year Costs	
District #4 Capital Costs	\$0
District #4 Maintenance Costs	\$32,187
Grand Total	\$32,187

\$0	\$0	\$0	\$0	\$0
\$2,387	\$2,701	\$17,012	\$7,700	\$2,387
\$2,387	\$2,701	\$17,012	\$7,700	\$2,387

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

DISTRICT # 4 CAPITAL IMPROVEMENT PLAN - OTHER PROJECTS

Descriptor/ Location	Measurement		Year Built or Acquired	LATEST MAJOR IMPROVEMENT		RECOMMENDED WORK & METHODOLOGY	2022-23	2023-24	2024-25	2025-26	2026-27
				Date	Explanation						
Cart Path - Multi Modal Project - BVB	23,609	SY	2009-10	2012-13	Rejuvenator	Rejuv & Striping 26-27					27,978
Storm Pipe Inspection/Repairs							150,000	100,000	100,000	100,000	100,000
Tunnel B1 - BVB (south of SE 167th Forsyth St)	128	LF				Paint Walls				3,106	
Tunnel B2 - BVB (north of SE 84th Knight Ave)	128	LF				Paint Walls				3,106	
Tunnel B3 - BVB/SE 86th Belle Meade Circle	128	LF				Paint Walls				3,106	
Belle Meade & CR 42 Pump Station (MC-19)						Pumps Stations Repairs	196,555				
Belle Meade & CR 42 Pump Station (MC-19)						Roof Replacement	24,790				
Irrigation Upgrades				2020-21	System Upgr						
TOTALS							\$371,345	\$100,000	\$100,000	\$109,318	\$127,978

5 Year Costs	
District #4 Capital Costs	\$221,345
District #4 Maintenance Costs	\$587,296
Grand Total	\$808,641

\$221,345	\$0	\$0	\$0	\$0
\$150,000	\$100,000	\$100,000	\$109,318	\$127,978
\$371,345	\$100,000	\$100,000	\$109,318	\$127,978