



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

**District 11
CIP Reserve Usage**

2022-23 2023-24 2024-25 2025-26 2026-27

Working Capital

462	Road Rejuvenator	15,683	-	-	-	-
462	Villa Wall Painting	-	-	12,516	3,027	-
		15,683	-	12,516	3,027	-

General R&R

633	No Budgeted Projects					
		-	-	-	-	-

Annual Expenditures 15,683 - 12,516 3,027 -

5 Year Total Capital Improvement Plan Expenditures 31,225

DISTRICT # 11 CAPITAL IMPROVEMENT PLAN - VILLA ROADS

VILLA	Phase	Recorded Date	SQ YARDS	Latest Improvement	Recommended Work	2022-23	2023-24	2024-25	2025-26	2026-27
Jackson Villa	1	Feb-15	4,540	Rejuvenator FY 17-18	Rejuvenator FY 22-23	4,803				
Leo Villa	1	Feb-15	5,073	Rejuvenator FY 17-18	Rejuvenator FY 22-23	5,367				
Reagan Villa	1	Mar-15	5,210	Rejuvenator FY 17-18	Rejuvenator FY 22-23	5,512				
VILLA SQUARE YARDS TOTAL			14,823							
TOTAL VILLA ROADS DISTRICT # 11						\$15,683	\$0	\$0	\$0	\$0

District # 11 Capital CIP Costs		\$0
District # 11 Maintenance CIP Costs		\$15,683
TOTAL DISTRICT # 11 5 YR CIP COSTS		\$15,683

\$0	\$0	\$0	\$0	\$0
\$15,683	\$0	\$0	\$0	\$0

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	LATEST IMPROVEMENT		RECOMMENDED WORK & METHODOLOGY	2022-23	2023-24	2024-25	2025-26	2026-27
		Date	Explanation						
Jackson Villas	Duratec	FY20-21	Paint	Paint 25-26				\$252	
Jackson Villas	Duratec	FY20-21	Paint	Paint 25-26				\$662	
Leo Villas	Duratec	FY20-21	Paint	Paint 25-26				\$252	
Leo Villas	Duratec	FY20-21	Paint	Paint 25-26				\$737	
Reagan Villas	Duratec	FY20-21	Paint	Paint 25-26				\$252	
Reagan Villas	Duratec	FY20-21	Paint	Paint 25-26				\$809	
Pine Ridge East	Duratec	FY 19-18	Paint	Paint 24-25			\$101		
Pine Ridge West	Stucco/Wood/Azek	FY 19-19	Paint	Paint 24-25			\$74		
Villa Wall on 466A	Stucco/Wood/Azek	FY 19-20	Paint	Paint 24-25			\$12,341		
Preserve entry sign (Conservation Trail)	Wood/Plastic	FY20-21	Paint	Paint 25-26				\$63	
GRAND TOTAL DISTRICT #11 WALL & ENTRY PAINTING					\$0	\$0	\$12,516	\$3,027	\$0

District #11 Capital Costs	\$0
District #11 Maintenance Costs	\$15,542
TOTAL DISTRICT # 11 5 YR CIP COSTS	\$15,542

\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$12,516	\$3,027	\$0