



CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2023/24 - 2027/28

District 4 CIP - Funding Summary By Project

	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
WORKING CAPITAL					
Fence Painting / Repl under \$10,000	0	59,677	0	0	0
Villa and Tunnel Wall Painting	12,729	4,473	9,318	42,536	18,135
Rejuvenator - Roads	164,065	85,903	19,071	126,104	153,400
Rejuvenator - Cart Paths				27,978	0
Storm Pipe Inspection/Repairs	100,000	100,000	100,000	100,000	100,000
	276,794	250,053	128,389	296,618	271,535

GENERAL R&R					
Roof Replacement - MC 19					
Pumps Stations Repairs - MC 19 Replace Skid					
Fence Replacement					
MC-24 Well-Site Roof Replacement	165,000				
MC-24 Roof Replacement				165,000	
MC-24 Skid Replacement				200,000	
	165,000	0	0	365,000	0

ROAD R & R					
MILL & OVERLAY PROJECTS					
Ashleigh Villas					
Birchbrook Villas					
Bromley Villas					
Cameron Villas					
Chadwick Villas					
Fairlawn Villas					
Forsyth Villas					
Greenbriar Villas					
Greenwood Villas					
Ivystone Villas					
Legacy Villas					
Mayfield Villas					
Merry Oak Villas					
Morningview Villas					
Phillips Villas					
Pinecrest Villas					
Quail Ridge Villa					
Sherwood Villas					
Soulliere Villas					
Sunnyside Villas					
Waverly Villas					
Unit 44					
Unit 45					
Unit 46					
Unit 47					
Unit 48					418,949
Unit 49	282,316				
Unit 50					
Unit 51					542,539
Unit 52				533,456	
Unit 53					
Unit 54		702,408			
Unit 55					
Unit 56					
Unit 57					
Unit 58					
Unit 59					
Unit 60					
Unit 61	269,814				
Unit 62			527,022	0	
Unit 63			330,965		
Unit 64			234,386		
Unit 65					713,096
Unit 66					
Mulberry					

District 4 CIP - Funding Summary By Project

	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Calumet					
Gate Areas					
Gate Areas					
LegacyE1					
LegacyE2					
LegacyW1					
LegacyW2					
LegacyW2					
Belle Meade E					
Belle Meade W					
Mulberry Grove West					
Phillips Ct 42 to Bullnose					

552,130 702,408 1,092,373 533,456 1,674,584

RESTRICTED CAPITAL FUNDS - PHASE I

Pinecrest Villa, Unit 55 Road Mill & Overlay					
Sunnyside Villa Roads - Mill & Overlay					
Waverly Villa Roads - Mill & Overlay					
Fairlawn Villas - Mill & Overlay					
Future Projects					
Unit 46					
Unit 47					
Unit 48					16,195
Unit 49	14,661				
Unit 50					
Unit 51					
Unit 52				31,206	
Unit 54		15,024			
Unit 53					
Unit 58					
Belle Meade E					
Belle Meade W					

14,661 15,024 0 31,206 16,195

RESTRICTED CAPITAL FUNDS - PHASE II

Fence - Unit 62					
Collector Roads Entrance Asphalt & Base					
Bromley Villa Road - Mill & Overlay					
Ashleigh Villa Roads - Mill & Overlay					
Mobilization - Mill & Overlay					
Cameron Villa Roads- Mill & Overlay					
Future Projects					
Unit 45					
Unit 59					
Unit 60					
Unit 61	74,492				
Unit 62					
Unit 63					
Unit 64			41,377		
Unit 65					
Unit 66					

74,492 0 41,377 0 0

Annual Expenditures 1,083,077 967,485 1,262,139 1,226,280 1,962,314

5 Year Total Capital Improvement Plan Expenditures

DISTRICT #4 CAPITAL IMPROVEMENT COSTS - ROADS

VILLA	Phase	Recorded Date	SQ YARDS	Latest Improvements	Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
Ashleigh Villas	2	Nov-02	4,482	Rejuvenator 19-20	Rejuv 24-25 / Rejuv 29-30		5,966			
Birchbrook Villas	3	Nov-02	2,698	Rejuvenator 18-19	Rejuv 23-24 / Rejuv 28-29	3,428				
Bromley Villas	2	Feb-02	4,050	Rejuvenator 18-19	Rejuv 23-24 / Rejuv 28-29	5,146				
Cameron Villas	2	Mar-02	7,407	Mill & Overlay 19-20	Rejuv 26-27/ Rejuv 31-32				10,755	
Chadwick Villas	1	Oct-01	6,478	Rejuvenator 18-19	Rejuv 23-24 / Rejuv 28-29	8,231				
Fairlawn Villas	1	Nov-00	7,594	Mill & Overlay 19-20	Rejuv 26-27/ Rejuv 31-32				11,027	
Forsyth Villas	3	Nov-02	3,805	Rejuvenator 19-20	Rejuv 24-25 / Rejuv 29-30		5,065			
Greenbriar Villas	1	Nov-01	10,216	Mill & Overlay 19-20	Rejuv 26-27/ Rejuv 31-32				14,834	
Greenwood Villas	2	Dec-02	6,779	Rejuvenator 18-19	Rejuv 23-24 / Rejuv 28-29	8,613				
Ivystone Villas	1	May-01	6,156	Rejuvenator 18-19	Rejuv 23-24 / Rejuv 28-29	7,822				
Legacy Villas	3	Nov-02	2,829	Mill & Overlay 18-19	Rejuv 25-26 / Rejuv 30-31			3,937		
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	9,630				
Morningview Villas	2	Sep-02	6,789	Rejuvenator 19-20	Rejuv 24-25 / Rejuv 29-30		9,037			
Phillips Villas	4	Apr-17	16,972	Rejuvenator 16-17	Rejuv 25-26 / Rejuv 30-31				24,644	
Pincrest Villas	1	Oct-00	4,828	Rejuvenator 18-19	Rejuv 23-24 / Rejuv 28-29	6,134				
Quail Ridge Villa	1	Dec-01	5,991	Mill & Overlay 18-19	Rejuv 25-26 / Rejuv 30-31			8,337		
Sherwood Villas	2	May-02	10,220	Rejuvenator 18-19	Rejuv 23-24 / Rejuv 28-29	12,985				
Soulliere Villas	4	Apr-18	15,400	Rejuvenator 19-20	Rejuv 24-25 / Rejuv 29-30		20,498			
Sunnyside Villas	1	Dec-01	4,396	Rejuvenator 19-20	Rejuv 24-25 / Rejuv 29-30		5,852			
Waverly Villas	1	Oct-01	4,884	Mill & Overlay 18-19	Rejuv 25-26 / Rejuv 30-31			6,797		
TOTAL VILLA ROADS DISTRICT 4			140,917			\$61,989	\$46,418	\$19,071	\$61,260	\$0

RESIDENTIAL	Phase	Recorded Date	SQ YARDS	Latest Improvements	Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
Unit 44	1	Jan-02	33,754	Rejuvenator 18-19	Rejuv 23-24 / Rejuv 28-29	42,885				
Unit 45	2	Apr-02	15,987	Rejuvenator 12-13	M&O 29-30					
Unit 46	1	Dec-01	14,016	Rejuvenator 12-13	M&O 27-28/ Rejuv 29-30					
Unit 47	1	Nov-00	22,963	Rejuvenator 12-13	Rejuv 24-25 / Rejuv 29-30					34,732
Unit 48	1	Nov-01	15,492	Rejuvenator 12-13	M&O 26-27/Rejuv 28-29					435,144
Unit 49	1	Sep-01	12,532	Rejuvenator 12-13	M&O 23-24/ Rejuv 25-26	296,977				
Unit 50	1	Feb-02	15,444	Rejuvenator 12-13	M&O 28-29/ Rejuv 30-31					
Unit 51	1	Mar-02	19,452	Rejuvenator 12-13	M&O 26-27/Rejuv 28-29					542,539
Unit 52	1	Dec-01	21,173	Rejuvenator 12-13	M&O 25-26/ Rejuv 27-28				564,662	
Unit 53	1	Dec-01	16,648	Mill & Overlay 19-20	Rejuv 24-25 / Rejuv 29-30					25,181
Unit 54	1	Jan-02	29,680	Rejuvenator 12-13	M&O 24-25/Rejuv 30-31		717,432			
Unit 55	1	Dec-01	8,669	Rejuvenator 19-20	Rejuv 24-25 / Rejuv 29-30		11,539			
Unit 56	2	Jul-02	11,382	Mill & Overlay 19-20	Rejuv 26-27/ Rejuv 31-32				16,527	
Unit 57	2	Oct-02	9,536	Rejuvenator 18-19	Rejuv 23-24 / Rejuv 28-29	12,116				
Unit 58	1	Nov-01	6,766	Rejuvenator 12-13	M&O 27-28 / Rejuv 29-30					
Unit 59	2	Jul-02	14,650	Rejuvenator 12-13	Rejuv 24-25 / Rejuv 30-31					22,159
Unit 60	2	Mar-02	5,463	Rejuvenator 12-13	M&O 28-29/ Rejuv 30-31					
Unit 61	2	Oct-02	14,617	Rejuvenator 12-13	M&O 23-24 / Rejuv 25-26	344,306				
Unit 62	2	Jan-03	21,656	Rejuvenator 12-13	M&O 24-25 / Rejuv 26-27			527,022		
Unit 63	2	Jan-03	13,335	Rejuvenator 12-13	M&O 24-25 / Rejuv 26-27			330,965		
Unit 64	2	Dec-02	11,019	Rejuvenator 12-13	M&O 25-26 (deferred) / Rejuv 27-28			275,763		
Unit 65	2	Oct-02	25,741	Rejuvenator 12-13	M&O 25-26/ Rejuv 27-28					713,096
Unit 66	2	Jul-02	15,278	Rejuvenator 12-13	Rejuv 27-28					23,108
TOTAL RESIDENTIAL ROADS DISTRICT # 4			670,731			\$696,284	\$728,971	\$1,133,750	\$581,189	\$1,795,959

DISTRICT #4 CAPITAL IMPROVEMENT COSTS - ROADS

COLLECTOR	Phase	Recorded Date	SQ YARDS	Latest Improvements	Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
Belle Meade E	1	Jan-01	33,276		Rejuv 26-27				48,317	
Belle Meade W	1	Jan-01	21,326		Rejuv 22-23 / Rejuv & Striping 27-28					32,256
Calumet	2	Jan-02	13,371	Rejuvenator 18-19	Rejuv & Striping 23-24 / Rejuv 28-29	16,988				
Gate Areas	1	Jan-01	8,040	Rejuvenator 18-19	Rejuv 22-23 / Rejuv 27-28					12,161
Gate Areas	2	Jan-02	2,514	Rejuvenator 18-19	Rejuv 22-23 / Rejuv 27-28					3,803
LegacyE1	1	Jan-01	4,671	Rejuvenator 18-19	Rejuv & Striping 23-24 / Rejuv 28-29	5,935				
LegacyE2	1	Jan-01	8,491	Rejuvenator 18-19	Rejuv & Striping 23-24 / Rejuv 28-29	10,788				
LegacyW1	2	Jan-02	9,281	Rejuvenator 19-20	Rejuv & Striping 24-25 / Rejuv 29-30		12,354			
LegacyW2 - PH1	1	Jan-01	640	Rejuvenator 19-20	Rejuv & Striping 24-25 / Rejuv 29-30		852			
LegacyW2 - PH2	2	Jan-02	11,074	Rejuvenator 19-20	Rejuv & Striping 24-25 / Rejuv 29-30		14,740			
Mulberry	1	Jan-01	7,093	Rejuvenator 18-19	Rejuv 23-24 / Rejuv 28-29/	9,013				
Phillips Ct 42 to Bullnose	2		3,424	Rejuventor 18-19	Rejuv 23-24 / Rejuv 28-29/	4,351				

TOTAL COLLECTOR ROADS DISTRICT # 4	123,201				\$47,075	\$27,946	\$0	\$48,317	\$48,220
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TOTAL ALL DISTRICT # 4 ROADS	934,850				\$805,348	\$803,335	\$1,152,821	\$690,766	\$1,844,179
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5 Year Costs	
District #4 Road Capital Costs	\$4,747,906
District #4 Road Maintenance Costs	\$548,543
Grand Total	\$5,296,449

\$641,283	\$717,432	\$1,133,750	\$564,662	\$1,690,779
\$164,065	\$85,903	\$19,071	\$126,104	\$153,400

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	Measurement LF or SF	Height in FT	Condition	TEST MAJOR IMPROVEMENT DATE	EXPLANATION	Lettering (EA)	RECOMMENDED WORK & METHODOLOGY	2023-24	2024-25	2025-26	2026-27	2027-28
Unit 214 Fairlawn Villa	1	Belle Meade Circle	21,700 SF	7	Good	FY 21-22	Painted	28	SF x Cost + Lettering x Cost PAINT 26-27/ 31-32				9,795	
Unit 216 Chadwick Villa	1	Belle Meade Circle	17,325 SF	7	Fair	FY 21-22	Painted	28	SF x Cost + Lettering x Cost PAINT 26-27/ 31-32				7,870	
Unit 218 Greenbriar Villa	1	Legacy Lane	15,050 SF	7	Fair	FY 21-22	Painted	32	SF x Cost + Lettering x Cost PAINT 26-27 / 31-32				6,904	
Unit 219 Quail Ridge Villa	1	Belle Meade Circle	11,340 SF	7	Good	FY 22-23	Painted	32	SF x Cost + Lettering x Cost PAINT 27-28/ 32-33					5,272
Unit 227 Ashleigh Villa	2	Fieldcrest Ave	7,530 SF	7	Fair	FY 21-22	Painted	28	SF x Cost + Lettering x Cost PAINT 26-27 / 31-32				3,560	
Unit 223 Cameron Villa	2	Calumet Ave	7,280 SF	7	Good	FY 22-23	Painted	26	SF x Cost + Lettering x Cost PAINT 27-28/ 32-33					3,432
Unit 224 Morningview Villa	2	Calumet Ave	17,290 SF	7	Good	FY 22-23	Painted	38	SF x Cost + Lettering x Cost PAINT 27-28/ 32-33					7,942
Unit 225 Greenwood Villa	2	Fieldcrest Ave	12,240 SF	7	Good	FY 21-22	Painted	30	SF x Cost + Lettering x Cost PAINT 26-27 / 31-32				5,650	
Unit 228 Forsyth Villa	3	Mulberry Lane	12,040 SF	7	Good	FY 18-19	Painted	26	SF x Cost + Lettering x Cost PAINT 23-24 / 28-29	5,276				
Unit 229 Birchbrook Villa	3	Belle Meade Circle	6,475 SF	7	Good	FY 18-19	Painted	32	SF x Cost + Lettering x Cost PAINT 23-24 / 28-29	2,989				
Unit 230 Legacy Villa	3	Legacy Lane	3,270 SF	7	Good	FY 18-19	Painted	24	SF x Cost + Lettering x Cost PAINT 23-24 / 28-29	1,575				
Wall Signs		District Wide							PAINT	2,889	4,473		8,757	1,489
GRAND TOTAL DISTRICT #4 WALL & ENTRY PAINTING			66,125 LF							\$12,729	\$4,473	\$0	\$42,536	\$18,135

5 Year Costs		
District #4 Capital Costs		\$0
District #4 Maintenance Costs		\$77,873
Grand Total		\$77,873

\$0	\$0	\$0	\$0	\$0
\$12,729	\$4,473	\$0	\$42,536	\$18,135

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	Style of Boards	RECOMMENDED WORK & METHODOLOGY	2023-24	2024-25	2025-26	2026-27	2027-28	
Kestrel Preserve *	1		Belle Meade Circle		15	3,200	LF	4W	LF x Cost					
Unit 62 *	2	Wetlands	Kelsea Louise Morse Preserve & Paige Mardsen Boone Preserve		15	2,048	LF	4W	LF x Cost					
Unit 44	1	Piedmont	Along Buena Vista Boulevard		15	4,370	LF	4	LF x Cost				\$67,845	
Unit 46	1	Springdale	Along Buena Vista Boulevard		15	1,360	LF	4	LF x Cost					
Unit 47	1	Tract A	Along Buena Vista Boulevard		15	370	LF	4	LF x Cost					
Unit 48	1	Springdale	East Boundary		15	620	LF	4	LF x Cost					
Unit 50 - Tract B	1	East Bound	Dry Water Retention Area		25	314	LF	PVC	LF x Cost					
Unit 52 - Tracts A & B	1		Dry Water Retention Area		25	1,020	LF	PVC	LF x Cost					
Unit 53	1	Springdale	Along Buena Vista Boulevard		15	1,270	LF	4	LF x Cost					
Unit 53	1	Erin Glen	Along Buena Vista Boulevard		15	1,000	LF	3	LF x Cost					
Unit 56	2	Morningview	Along Buena Vista Boulevard		15	860	LF	4	LF x Cost				\$13,932	
Unit 58	1	B/W Chadwick & Waverly	Along Buena Vista Boulevard		15	900	LF	4	LF x Cost					
Unit 63	2		Karney Schwartz Hicks Preserve		15	1,425	LF	3	LF x Cost					
Unit 65	2	CR 42	CR 42 North Lots 57-68		15	918	LF	4	LF x Cost					
Unit 65	2	CR 42	CR 42 Torrey Pine		15	1,326	LF	2	LF x Cost					
Unit 217	1	Near Waverly Villas	Along Buena Vista Boulevard		15	1,080	LF	4	LF x Cost					
Unit 220	1	Sunnyside Villas North Side	Sunnyside Villa North Side		15	650	LF	4	LF x Cost				\$10,092	
Unit 222	2	Villas of Sherwood			15	625	LF	4	LF x Cost				\$9,704	
Unit 226	2	Near MerryOak	Along Buena Vista Boulevard		15	890	LF	4	LF x Cost				\$14,418	
TOTALS						24,246	LF			\$0	\$0	\$0	\$87,641	\$28,350

FENCE PAINTING

District # 4 Fence Painting	Phase		Descriptor/ Location	Year Built or Acquired	Useful Life in Years	Measurement LF or SF	Style of Boards	RECOMMENDED WORK & METHODOLOGY	2023-24	2024-25	2025-26	2026-27	2027-28	
Kestrel Preserve	1		Belle Meade Circle		15	3,200	LF	4W	LF x Cost		13,440			
Unit 62	2	Wetlands	Kelsea Louise Morse Preserve & Paige Mardsen Boone Preserve		15	2,048	LF	4W	LF x Cost		8,602			
Unit 44	1	Piedmont	Along Buena Vista Boulevard		15	4,370	LF	4	LF x Cost					
Unit 46	1	Springdale	Along Buena Vista Boulevard		15	1,360	LF	4	LF x Cost		5,712			
Unit 47	1	Tract A	Along Buena Vista Boulevard		15	370	LF	4	LF x Cost		1,554			
Unit 48	1	Springdale	East Boundary		15	620	LF	4	LF x Cost		2,604			
Unit 50 - Tract B	1		Dry Water Retention Area		25	314	LF	PVC	PVC Fencing - No painting					
Unit 52 - Tracts A & B	1		Dry Water Retention Area		25	1,020	LF	PVC	PVC Fencing - No painting					
Unit 53	1	Springdale	Along Buena Vista Boulevard		15	1,270	LF	4	LF x Cost		5,334			
Unit 53	1	Erin Glen	Along Buena Vista Boulevard		15	1,000	LF	3	LF x Cost		3,938			
Unit 56	2	Morningview	Along Buena Vista Boulevard		15	860	LF	4	LF x Cost					
Unit 58	1	B/W Chadwick & Waverly	Along Buena Vista Boulevard		15	900	LF	4	LF x Cost		3,780			
Unit 63	2		Karney Schwartz Hicks Preserve		15	1,425	LF	4	LF x Cost		5,985			
Unit 65	2	CR 42	CR 42 North Lots 57-68		15	918	LF	4	LF x Cost		3,856			
Unit 65	2	CR 42	CR 42 Torrey Pine		15	1,326	LF	2	LF x Cost		4,873			
Unit 217	1	Near Waverly Villas	Along Buena Vista Boulevard		15	1,080	LF	4	LF x Cost					
Unit 220	1	Sunnyside Villas North Side	Sunnyside Villa North Side		15	650	LF	4	LF x Cost					
Unit 222	2	Villas of Sherwood			15	625	LF	4	LF x Cost					
Unit 226	2	Near MerryOak	Along Buena Vista Boulevard		15	890	LF	4	LF x Cost					
TOTALS						24,246	LF			\$0	\$59,677	\$0	\$0	\$0

5 Year Costs	
District #4 Capital Costs	\$115,991
District #4 Maintenance Costs	\$59,677
Grand Total	\$175,668

\$0	\$0	\$0	\$87,641	\$28,350
\$0	\$59,677	\$0	\$0	\$0

DISTRICT # 4 CAPITAL IMPROVEMENT PLAN - OTHER PROJECTS

Descriptor/ Location	Measurement		Year Built or Acquired	LATEST MAJOR IMPROVEMENT		RECOMMENDED WORK & METHODOLOGY	2023-24	2024-25	2025-26	2026-27	2027-28
				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							100,000	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					
Belle Meade & CR 42 Pump Station (MC-19)						Roof Replacement					
MC-24						Pump Stations Repairs				200,000	
MC-24 Well Site						Roof Replacement	165,000				
MC-24						Roof Replacement				165,000	
Irrigation Upgrades				2020-21	System Upgr						
TOTALS							\$265,000	\$100,000	\$109,318	\$492,978	\$100,000

5 Year Costs	
District #4 Capital Costs	\$760,345
District #4 Maintenance Costs	\$587,296
Grand Total	\$1,347,641

\$165,000	\$0	\$0	\$365,000	\$0
\$100,000	\$100,000	\$109,318	\$127,978	\$100,000