



**CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2018/19 - 2022/23**

District 4 CIP - Funding Summary By Project

		FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
WORKING CAPITAL						
462	Fence Painting / Repl under \$10,000	1,750	2,376	14,976	750	2,100
462	Villa Wall Painting	11,498	-	10,850	27,373	17,955
462	Rejuvenator - Roads	102,965	62,260	12,049	36,911	84,167
462	Rejuvenator - Cart Paths	-	-	-	20,776	-
		116,213	64,636	37,875	85,810	104,222
GENERAL R&R						
633	Irrigation System Upgrade	-	188,406	-	-	-
		-	188,406	-	-	-
ROAD R & R						
MILL & OVERLAY PROJECTS						
633	Quail Ridge Villa Roads	78,812	-	-	-	-
633	Waverly Villa Roads	20,964	-	-	-	-
633	Legacy Villa Roads	34,319	-	-	-	-
633	Unit 53 Residential Roads	-	60,000	213,974	-	-
633	Fairlawn Villa Roads	-	78,748	-	-	-
633	Greenbriar Villa Roads	-	121,791	-	-	-
633	Unit 49 Residential Roads	-	-	-	163,856	-
633	Belle Meade West Collector Road	-	-	-	327,837	-
633	Belle Meade SE Collector Road	-	-	476,063	-	-
633	Mulberry Lane	-	-	-	-	-
633	Mill & Overlay- Roads (To be identified at later date)	-	-	546,200	560,795	561,283
633	Mobilization - Mill & Overlay	7,500	-	-	-	-
633	Striping - Mill & Overlay	23,500	-	-	-	-
		165,095	260,539	1,236,237	1,052,488	561,283
RESTRICTED CAPITAL FUNDS - PHASE I						
633	Waverly Villa Roads - Mill & Overlay	41,448	-	-	-	-
633	Fairlawn Villas - Mill & Overlay	-	21,432	-	-	-
633	Future Projects	-	-	13,250	13,584	13,949
		41,448	21,432	13,250	13,584	13,949
RESTRICTED CAPITAL FUNDS - PHASE II						
633	Cameron Villa Roads- Mill & Overlay	-	98,138	-	-	-
633	Future Projects	-	-	38,946	24,018	23,165
		-	98,138	38,946	24,018	23,165
Annual Capital Improvement Plan Expenditures		322,756	633,150	1,326,309	1,175,900	702,618
						4,160,733

DISTRICT #4 CAPITAL IMPROVEMENT COSTS - ROADS

						2018-19	2019-20	2020-21	2021-22	2022-23
VILLA	Phase	Recorded Date	SQ YARDS	Latest Improvements	Recommended Work					
Chadwick Villas	1	Oct-01	6,479	Mill & Overlay FY 16-17	Rejuv 18-19, 23-24	\$5,248				
Fairlawn Villas	1	Nov-00	7,577	Rejuvenator FY 11-12	M&O 19-20 / Rejuv 21-22		\$100,179		\$6,668	
Greenbriar Villas	1	Nov-01	9,333	Rejuvenator FY 11-12	M&O 19-20 / Rejuv 21-22		\$121,791		\$8,213	
Ivystone Villas	1	May-01	6,153	Mill & Overlay FY 16-17	Rejuv 18-19, 23-24	\$4,984				
Pinecrest Villas	1	Oct-00	4,828	Mill & Overlay FY 16-17	Rejuv 18-19, 23-24	\$3,911				
Quail Ridge Villa	1	Dec-01	5,986	Rejuvenator FY 11-12	M&O 18-19 / Rejuv 20-21	\$78,812		\$5,268		
Sunnyside Villas	1	Dec-01	4,398	M&O 17-18	Rejuv 19-20, 24-25		\$3,870			
Waverly Villas	1	Oct-01	4,887	Rejuvenator FY 11-12	M&O 18-19 / Rejuv 20-21	\$62,412		\$4,301		
Ashleigh Villas	2	Nov-02	4,486	M&O 17-18	Rejuv 19-20, 24-25		\$12,017			
Bromley Villas	2	Feb-02	4,048	Mill & Overlay FY 16-17	Rejuv 18-19, 23-24	\$3,279				
Cameron Villas	2	Mar-02	7,401	Rejuvenator FY 11-12	M&O 19-20 / Rejuv 21-22		\$98,138		\$6,514	
Greenwood Villas	2	Dec-02	6,778	Mill & Overlay FY 16-17	Rejuv 18-19, 23-24	\$5,490				
Merry Oak Villas	2	Jun-02	7,579	Mill & Overlay FY 16-17	Rejuv 18-19, 23-24	\$6,139				
Morningview Villas	2	Sep-02	6,794	M&O 17-18	Rejuv 19-20, 24-25		\$5,978			
Sherwood Villas	2	May-02	10,220	Mill & Overlay FY 16-17	Rejuv 18-19, 23-24	\$8,278				
Birchbrook Villas	3	Nov-02	2,698	Mill & Overlay FY 16-17	Rejuv 18-19, 23-24	\$2,185				
Forsyth Villas	3	Nov-02	3,802	M&O 17-18	Rejuv 19-20, 24-25		\$3,346			
Legacy Villas	3	Nov-02	2,818	Rejuvenator FY 11-12	M&O 18-19 / Rejuv 20-21	\$34,319		\$2,480		
Mayfield Villas	3	May-03	1,364	Pitch Black FY 13-14	Rejuvenator 18-19					
Phillips Villas	4	Apr-17	17,630	Rejuvenator 16-17	Rejuvenator 21-22				\$15,516	
Soulliere Villas	4	Apr-18			Rejuvenator 19-20		\$13,552			
TOTAL VILLA ROADS DISTRICT 4			125,259			\$215,057	\$358,871	\$12,049	\$36,911	\$0

						2018-19	2019-20	2020-21	2021-22	2022-23
RESIDENTIAL	Phase	Recorded Date	SQ YARDS	Latest Improvements	Recommended Work					
Unit 44	1	Jan-02	26,537	Mill & Overlay FY 16-17	Rejuv 18-19, 23-24	\$21,495				
Unit 46	1	Dec-01	13,394	Rejuvenator FY 12-13	TBD-KCA Update					
Unit 47	1	Nov-00	18,854	Rejuvenator FY 12-13	TBD-KCA Update					
Unit 48	1	Nov-01	14,121	Rejuvenator FY 12-13	TBD-KCA Update					
Unit 49	1	Sep-01	11,236	Rejuvenator FY 12-13	M&O 21-22 / Rejuv 23-24		\$0		\$163,856	
Unit 50	1	Feb-02	14,031	Rejuvenator FY 12-13	TBD-KCA Update					
Unit 51	1	Mar-02	17,441	Rejuvenator FY 12-13	TBD-KCA Update					
Unit 52	1	Dec-01	19,560	Rejuvenator FY 12-13	TBD-KCA Update					
Unit 53	1	Dec-01	15,358	Rejuvenator FY 12-13	M&O 19-20/ Rejuv 21-22	\$0	\$60,000	\$213,974	\$13,515	\$13,515
Unit 54	1	Jan-02	25,709	Rejuvenator FY 12-13	TBD-KCA Update					
Unit 55	1	Dec-01	7,811	M&O 17-18	Rejuv 19-20, 24-25		\$6,874			
Unit 58	1	Nov-01	5,666	Rejuvenator FY 12-13	M&O FY19-20		\$60,000			
Unit 45	2	Apr-02	14,596	Rejuvenator FY 12-13	TBD-KCA Update					
Unit 56	2	Jul-02	9,799	Rejuvenator FY 12-13	TBD-KCA Update					
Unit 57	2	Oct-02	8,542	Mill & Overlay FY 16-17	Rejuv 18-19, 23-24	\$6,919				
Unit 59	2	Jul-02	13,179	Rejuvenator FY 12-13	TBD-KCA Update					
Unit 60	2	Mar-02	2,958	Rejuvenator FY 12-13	TBD-KCA Update					

DISTRICT #4 CAPITAL IMPROVEMENT COSTS - ROADS

						2018-19	2019-20	2020-21	2021-22	2022-23
Unit 61	2	Oct-02	13,909	Rejuvenator FY 12-13	TBD-KCA Update					
Unit 62	2	Jan-03	18,725	Rejuvenator FY 12-13	TBD-KCA Update					
Unit 63	2	Jan-03	11,588	Rejuvenator FY 12-13	TBD-KCA Update					
Unit 64	2	Dec-02	9,622	Rejuvenator FY 12-13	TBD-KCA Update					
Unit 65	2	Oct-02	22,363	Rejuvenator FY 12-13	TBD-KCA Update					
Unit 66	2	Jul-02	13,655	Rejuvenator FY 12-13	TBD-KCA Update					
Residential Years 6-10			260,535		M&O FY20 through FY25			\$598,397	\$598,397	\$598,397
Residential Years 6-10			260,535		2 Year Rejuvenator FY20 through FY25					\$42,207
TOTAL RESIDENTIAL ROADS DISTRICT # 4			1,110,260			\$28,414	\$126,874	\$812,371	\$775,768	\$654,118

						2018-19	2019-20	2020-21	2021-22	2022-23
COLLECTOR	Phase	Recorded Date	SQ YARDS	Latest Improvements	Recommended Work					
Mulberry	1	Jan-01	7,093	Mill & Overlay FY 16-17	Rejuv 18-19, 23-24	\$5,746				
Calumet	2	Jan-02	11,630	Mill & Overlay FY 16-17	Rejuv 18-19, 23-24	\$9,420				
Gate Areas	1	Jan-01	8,040	Mill & Overlay FY 16-17	Rejuv 18-19, 23-24	\$6,512				
Gate Areas	2	Jan-02	2,514	Mill & Overlay FY 16-17	Rejuv 18-19, 23-24	\$2,036				
LegacyE1	1	Jan-01	3,637	Mill & Overlay FY 16-17	Rejuv 18-19, 23-24	\$2,946				
LegacyE2	1	Jan-01	8,491	Mill & Overlay FY 16-17	Rejuv 18-19, 23-24	\$6,877				
LegacyW1	2	Jan-02	8,508	M&O 17-18	Rejuv 19-20, 24-25		\$7,487			
LegacyW2	2	Jan-02	9,742	M&O 17-18	Rejuv 19-20, 24-25		\$8,573			
LegacyW2	1	Jan-01	640	M&O 17-18	Rejuv 19-20, 24-25		\$563			
Belle Meade East	1		32,323		M&O 20-21 / Rejuvenator 22-23			\$476,063		\$28,445
Belle Meade West			21,327		M&O 21-22 / Rejuvenator 23-24		\$0		\$327,837	
Mulberry Lane	2	Apr-02	1,400		M&O 22-23 / Rejuvenator 24-25					\$0
TOTAL COLLECTOR ROADS DISTRICT # 4			168,195			\$33,537	\$16,623	\$476,063	\$327,837	\$28,445

Mobilization-M&O						\$7,500	\$0	\$0	\$0	\$0
MOT & Striping						\$23,500				
Mobilization-Rejuvenator						\$1,500	\$0	\$0	\$0	\$0
Total - Other costs						\$32,500	\$0	\$0	\$0	\$0

TOTAL ALL DISTRICT # 4 ROADS			1,403,713			\$309,508	\$502,368	\$1,300,483	\$1,140,516	\$682,563
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District #4 Road Capital Costs		\$3,623,571				\$206,543	\$440,108	\$1,288,434	\$1,090,090	\$598,397
District #4 Road Maintenance Costs		\$298,352				\$102,965	\$62,260	\$12,049	\$36,911	\$84,167
TOTAL FY 2019-2023		\$3,921,923				\$309,508	\$502,368	\$1,300,483	\$1,127,001	\$682,563

DISTRICT # 4 CAPITAL IMPROVEMENT PLAN - WALLS

Unit	Descriptor/ Location	LATEST MAJOR IMPROVEMENT		RECOMMENDED WORK & METHODOLOGY		2018-19	2019-20	2020-21	2021-22	2022-23
		Date	Explanation							
Unit 214 Fairlawn Villa	Belle Meade Circle	FY 15-16	Painted	LF x HGT x Cost	PAINT 20-21			\$ 10,850		
Unit 216 Chadwick Villa	Belle Meade Circle	FY 16-17	Painted	LF x HGT x Cost	PAINT 21-22				\$ 8,663	
Unit 218 Greenbriar Villa	Legacy Lane	FY 16-17	Painted	LF x HGT x Cost	PAINT 21-22				\$ 7,525	
Unit 219 Quail Ridge Villa	Belle Meade Circle	FY17-18	Painted	LF x HGT x Cost	PAINT 22-23					\$ 5,670
Unit 227 Ashleigh Villa	Fieldcrest Ave	FY 16-17	Painted	LF x HGT x Cost	PAINT 21-22				\$ 3,955	
Unit 223 Cameron Villa	Calumet Ave	FY17-18	Painted	LF x HGT x Cost	PAINT 22-23					\$ 3,640
Unit 224 Morningview Villa	Calumet Ave	FY17-18	Painted	LF x HGT x Cost	PAINT 22-23					\$ 8,645
Unit 225 Greenwood Villa	Fieldcrest Ave	FY 16-17	Painted	LF x HGT x Cost	PAINT 21-22				\$ 7,230	
Unit 228 Forsyth Villa	Mulberry Lane	FY 12-13	Painted	LF x HGT x Cost	PAINT 18-19	\$ 6,020				
Unit 229 Birchbrook Villa	Belle Meade Circle	FY 12-13	Painted	LF x HGT x Cost	PAINT 18-19	\$ 3,238				
Unit 230 Legacy Villa	Legacy Lane	FY 12-13	Painted	LF x HGT x Cost	PAINT 18-19	\$ 2,240				

GRAND TOTAL DISTRICT #4 WALL & ENTRY PAINTING						\$11,498	\$0	\$10,850	\$27,373	\$17,955
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District #4 Capital Costs	\$0
District #4 Maintenance Costs	\$67,676
TOTAL FY 2019-2023	\$67,676

\$0	\$0	\$0	\$0	\$0
\$11,498	\$0	\$10,850	\$27,373	\$17,955
\$11,498	\$0	\$10,850	\$27,373	\$17,955

DISTRICT # 4 CAPITAL IMPROVEMENT PLAN - FENCE COSTS

FENCE REPLACEMENT

District # 4 Fence Replacement	Phase		Descriptor/ Location	Measurement LF or SF	RECOMMENDED WORK & METHODOLOGY		2018-19	2019-20	2020-21	2021-22	2022-23
Kestrel Preserve *	1		Belle Meade Circle	3,200	LF x Cost	Replacement 31-32					
Unit 62 *	2	Wetlands	Kelsea Louise Morse Preserve & Paige Mardsen Boone Preserve	2,048	LF x Cost	Replacement 31-32					
Unit 44	1	Piedmont	Along Buena Vista Boulevard	4,370	LF x Cost	Replacement 30-31					
Unit 46	1	Springdale	Along Buena Vista Boulevard	1,360	LF x Cost	Replacement 31-32					
Unit 47	1	Tract A	Along Buena Vista Boulevard	370	LF x Cost	Replacement 31-32					
Unit 48	1	Springdale	East Boundary	620	LF x Cost	Replacement 32-33					
Unit 50 - Tract B	1	East Bound	Dry Water Retention Area	314	LF x Cost						
Unit 52 - Tracts A & B	1		Dry Water Retention Area	1,020	LF x Cost						
Unit 53	1	Springdale	Along Buena Vista Boulevard	1,270	LF x Cost	Replacement 31-32					
Unit 53	1	Erin Glen	Along Buena Vista Boulevard	1,000	LF x Cost	Replacement 31-32					
Unit 56	2	Morningview	Along Buena Vista Boulevard	860	LF x Cost	Replacement 29-30					
Unit 58	1	B/W Chadwick & Waverly	Along Buena Vista Boulevard	900	LF x Cost	Replacement 30-31					
Unit 63	2		Karney Schwartz Hicks Preserve	1,425	LF x Cost	Replacement 31-32					
Unit 65	2	CR 42	CR 42 North Lots 57-68	918	LF x Cost	Replacement 31-32					
Unit 65	2	CR 42	CR 42 Torrey Pine	1,326	LF x Cost	Replacement 31-32					
Unit 217	1	Near Waverly Villas	Along Buena Vista Boulevard	1,080	LF x Cost	Replacement 30-31					
Unit 220	1	Sunnyside Villas North Side	Sunnyside Villa North Side	650	LF x Cost	Replacement 32-33					
Unit 222	2	Villas of Sherwood		625	LF x Cost	Replacement 32-33					
Unit 226	2	Near MerryOak	Along Buena Vista Boulevard	890	LF x Cost	Replacement 29-30					
TOTALS				24,246			\$0	\$0	\$0	\$0	\$0

DISTRICT # 4 CAPITAL IMPROVEMENT PLAN - FENCE COSTS

FENCE PAINTING

District # 4 Fence Painting		Descriptor/ Location	Measurement LF or SF	RECOMMENDED WORK & METHODOLOGY		2018-19	2019-20	2020-21	2021-22	2022-23
Kestrel Preserve		Belle Meade Circle	3,200	LF x Cost	Paint 20-21			\$3,840		
Unit 62	Wetlands	Kelsea Louise Morse Preserve & Paige Mardsen Boone Preserve	2,048	LF x Cost	Paint 20-21			\$2,458		
Unit 44	Piedmont	Along Buena Vista Boulevard	4,370	LF x Cost	Paint 19-20					
Unit 46	Springdale	Along Buena Vista Boulevard	1,360	LF x Cost	Paint 20-21			\$1,632		
Unit 47	Tract A	Along Buena Vista Boulevard	370	LF x Cost	Paint 20-21			\$444		
Unit 48	Springdale	East Boundary	620	LF x Cost	Paint 21-22			\$744		
Unit 50 - Tract B		Dry Water Retention Area	314		PVC Fencing - No painting					
Unit 52 - Tracts A & B		Dry Water Retention Area	1,020		PVC Fencing - No painting					
Unit 53	Springdale	Along Buena Vista Boulevard	1,270	LF x Cost	Paint 20-21			\$1,524		
Unit 53	Erin Glen	Along Buena Vista Boulevard	1,000	LF x Cost	Paint 20-21			\$950		
Unit 56	Morningview	Along Buena Vista Boulevard	860	LF x Cost	Paint 18-19 / 22-23	\$860				\$1,032
Unit 58	B/W Chadwick & Waverly	Along Buena Vista Boulevard	900	LF x Cost	Paint 19-20		\$1,080			
Unit 63		Karney Schwartz Hicks Preserve	1,425	LF x Cost	Paint 20-21			\$1,354		
Unit 65	CR 42	CR 42 North Lots 57-68	918	LF x Cost	Paint 20-21			\$1,102		
Unit 65	CR 42	CR 42 Torrey Pine	1,326	LF x Cost	Paint 20-21			\$928		
Unit 217	Near Waverly Villas	Along Buena Vista Boulevard	1,080	LF x Cost	Paint 19-20		\$1,296			
Unit 220	Sunnyside Villas North	Sunnyside Villa North Side	650	LF x Cost	Paint 21-22					
Unit 222	Villas of Sherwood		625	LF x Cost	Paint 21-22				\$750	
Unit 226	Near MerryOak	Along Buena Vista Boulevard	890	LF x Cost	Paint 18-19 / 22-23	\$890				\$1,068

TOTALS			24,246			\$1,750	\$2,376	\$14,976	\$750	\$2,100
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CAPITAL IMPROVEMENT PLAN FENCE COST

District #4 Capital Costs		\$0
District #4 Maintenance Costs		\$21,952
TOTAL FY 2019-2023		\$21,952

\$0	\$0	\$0	\$0	\$0
\$1,750	\$2,376	\$14,976	\$750	\$2,100
\$1,750	\$2,376	\$14,976	\$750	\$2,100

DISTRICT # 4 CAPITAL IMPROVEMENT PLAN - OTHER PROJECTS

Descriptor/ Location	Measurement		Year Built or Acquired	LATEST MAJOR IMPROVEMENT		RECOMMENDED WORK & METHODOLOGY		2018-19	2019-20	2020-21	2021-22	2022-23
				Date	Explanation							
Cart Path - Multi Modal Project - BVB	23,609	SY	2009-10	2012/13	Rejuvenator	\$0.88 per SY	Rejuvenator every 5 years				\$20,776	
Irrigation Upgrades						2019-20	Upgrade		\$188,406			
TOTALS								\$0	\$188,406	\$0	\$20,776	\$0

CAPITAL IMPROVEMENT PLAN OTHER PROJECT COSTS

District #4 Capital Costs	\$209,182
District #4 Maintenance Costs	\$0
TOTAL FY 2019-2023	\$209,182

\$0	\$188,406	\$0	\$20,776	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$188,406	\$0	\$20,776	\$0