

Notes (1) Estimated 2025 CIP Costs using a 5.0% escalation factor per year from 2023 CIP Costs.

Subaward #	Priority	Capital Improvement Project Area	Water		Sanitary Sewer		Paving & Drainage		Engineering Total	Construction Total	Total Project Cost	# of SFRs Affected	Year of Original Infrastructure
			Engineering	Construction	Engineering	Construction	Engineering	Construction					
2024-001	1	Hilshire Green Lane	46,305	180,810	59,535	224,768	68,355	269,010	174,195	674,588	734,783	12	1972
	2	Hickory Shadows Drive	125,685	496,125	-	-	176,400	703,395	302,085	1,199,520	1,501,605	23	1980
	3	Pine Chase Grove CoH Water Meters & Erosion Improvements	-	-	-	-	-	-	-	-	quote pending	7	
	4	Friarcreek Lane Drainage Channel	-	-	-	-	-	-	-	-	105,000	21	
	5	1209 Pine Chase Easement	-	-	-	-	-	-	-	-	21,000	1	
	6	Bromley (both sections)	-	-	-	-	84,893	336,263	84,893	336,263	421,155	3	
	7	Water Meter Vault at Hickory Shadows	6,615	23,153	-	-	-	-	6,615	23,153	29,768		
		Sub-total for Priority 1	171,990	676,935	59,535	224,768	244,755	972,405	476,280	1,874,108	2,783,543		
5-10 years		Hilshire Oaks Drive	40,793	158,760	14,333	54,023	57,330	224,910	112,455	437,693	550,148	10	1988
		Hilshire Grove Lane	71,663	276,728	71,663	276,728	94,815	369,338	238,140	922,793	1,160,933	16	1989
		Sub-total for Priority 2	112,455	435,488	85,995	330,750	152,145	594,248	350,595	1,360,485	1,711,080		
10-15 years		Friar Creek Lane & Creekstone Circle	-	-	-	-	138,915	552,353	138,915	552,353	691,268	21	1969
		Guinea Drive	-	-	-	-	135,608	536,918	135,608	536,918	672,525	13	
		Glenhilshire Drive	22,050	88,200	50,715	196,245	65,048	252,473	137,813	536,918	674,730	4	1998
		Burkhart Road (Ridgeley to Glourie)	-	-	-	-	113,558	452,025	113,558	452,025	565,583	4	1957
		Tie-In Hilshire Villas Water System to Hilshire Village (pending all homes built)	12,128	46,305	-	-	-	-	12,128	46,305	58,433		
	Sub-total for Priority 3	34,178	134,505	50,715	196,245	453,128	1,793,768	538,020	2,124,518	2,662,538			
		Total	318,623	1,246,928	196,245	751,763	850,028	3,360,420	1,364,895	5,359,111	6,724,006		
		Pine Creek Lane	-	-	-	-	-	-	-	-	-	16	2017
		Bridle Spur Lane	-	-	-	-	-	-	-	-	-	10	2017
		Archley Drive	-	-	-	-	-	-	-	-	-	21	2019
		Ridgeley Drive including Mallie Ct, Glourie Circle and Burkhart West End	-	-	-	-	-	-	-	-	-	66	
		Pine Chase & Glourie Drive, including Bromley, Anadell and Pine Chase Grove	-	-	-	-	-	-	-	-	-	67	
		Channel Crossings on Ridgeley	-	-	-	-	-	-	-	-	-		
		Glourie Drive (Burkhart to Ridgeley)	-	-	-	-	-	-	-	-	-	17	
		Hilshire Villas S/D	-	-	-	-	-	-	-	-	-	10	2017
		Wirt Businesses & Residences	-	-	-	-	-	-	-	-	-	8	
		Westview Businesses & Residences	-	-	-	-	-	-	-	-	-	14	
		Water Meter Vault at Pine Chase Grove	-	-	-	-	-	-	-	-	-		CoH
		Water Meter Vault at Pine Chase Grove	-	-	-	-	-	-	-	-	-		CoH
		Lift Station Generator	-	-	-	-	-	-	-	-	-		2022