



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

**District 1  
CIP Reserve Usage**

2023-24      2024-25      2025-26      2026-27      2027-28

**Working Capital**

462	Fence Painting / Repl under \$10,000	27,375	-	-	-	34,268
462	Villa Wall Painting	12,491	1,336	-	15,026	137
462	Road Rejuvenator	45,488	-	19,275	31,602	34,407
462	Multi Modal Path Rejuvenator	-	-	-	10,973	-
		<u>\$ 85,354</u>	<u>\$ 1,336</u>	<u>\$ 19,275</u>	<u>\$ 57,601</u>	<u>\$ 68,812</u>

**General R&R**

633	Other	40,000	-	-	-	-
633	Fence Replacement	-	-	94,456	221,586	166,084
		<u>\$40,000</u>	<u>\$0</u>	<u>\$94,456</u>	<u>\$221,586</u>	<u>\$166,084</u>

**Road R&R**

633	Mill & Overlay	339,418	-	-	-	-
		<u>\$339,418</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**Annual Expenditures**      **\$464,772**      **\$1,336**      **\$113,731**      **\$279,187**      **\$234,896**

**Total 5 YR Capital Improvement Plan Expenditures**      **\$1,093,922**

## DISTRICT # 1 CAPITAL IMPROVEMENT PLAN - FENCE COSTS

### FENCE REPLACEMENT

District # 1 Fence Replacement	Descriptor/ Location	Phase	Useful Life	Measurement		Fence Condition	Style of Boards	LATEST IMPROVEMENT		RECOMMENDED WORK & METHODOLOGY	2023-24	2024-25	2025-26	2026-27	2027-28
				LF or SF				Date	Explanation						
Unit 17	16 Tee Box (Tierra)	2	15	800	LF	Excellent	3	FY 15-16	Replaced	Replace FY 32-33					
San Pedro ROW	Unit 1 - Tract 3, Unit 4 Tract K	1	15	1,700	LF	Excellent	3	FY 14-15	Replaced	Replace FY 27-28					\$26,928
Juarez Way	Unit 4 - Tract H	1	15	580	LF	Fair	3	FY 14-15	Replaced	Replace FY 27-28					\$9,188
Hudson Morse Parr Preserve*	Unit 14 & Unit 17	2	15	7,105	LF	Fair/Good	3	FY 14-15	Replaced	Replace FY 27-28					\$112,544
Mark Gary Morse Preserve*	Unit 14	2	15	7,200	LF	Fair/Good	3	FY 13-14	Replaced	Replace FY 26-27				\$109,296	
J.E. Parker Preserve	Unit 5	1	15	1,100	LF	Fair	3	FY 14-15	Replaced	Replace FY 27-28					\$17,424
Mike West Preserve	Unit 698 Villa Paloma	2	15	5,300	LF	Fair	3	FY 13-14	Replaced	Replace FY 26-27					\$80,454
DW Mathews Preserve*	Unit 5 Behind Homes & Top of Wall	1	15	2,300	LF	Excellent	3	FY 11-12	Replaced	Replace FY 28-29					
DW Mathews Preserve*	Unit 4 Behind Unit 4 & Patio Villas	1	15	5,000	LF	Excellent	3	FY 11-12	Replaced	Replace FY 28-29					
Richard L. Murray Wildlife Preserve	Unit 4	1	15	6,815	LF	Fair	3	FY 12-13	Replaced	Replace FY 25-26			\$94,456		
Unit 9	Morse Boulevard - Tract W		15	980	LF	Excellent	2	FY 10-11	New - path project	Replace FY 26-27					\$14,651
Sediment Sump - Unit 4	Tract F & G		15	818	LF		3	FY 13-14	Replaced	Replace FY 26-28					\$12,418
Sediment Sump - Unit 5	Tract 8 San Marino Drive		15	314	LF		3	FY 13-14	Replaced	Replace FY 26-29					\$4,767
Sediment Sump - Unit 14	Tract C, F & G		15	640	LF		3			Replace FY 28-29					
<b>TOTALS</b>				<b>40,652</b>	<b>LF</b>						<b>\$0</b>	<b>\$0</b>	<b>\$94,456</b>	<b>\$221,586</b>	<b>\$166,084</b>

### FENCE PAINTING/REPLACEMENT

District # 1 Fence Painting	Descriptor/ Location	Phase	Useful Life	Measurement		Condition	Style of Boards	LATEST MAJOR IMPROVEMENT		RECOMMENDED WORK	2023-24	2024-25	2025-26	2026-27	2027-28
				LF or SF				Date	Explanation						
Unit 17	16 Tee Box (Tierra)	2	15	800	LF	Excellent	3	FY 15-16	Replaced	Paint FY 26-27/ 30-31					\$3,600
San Pedro ROW	Unit 1 - Tract 3, Unit 4 Tract K	1	15	1,700	LF	Excellent	3	FY 14-15	Replaced	Paint 26-27					
Juarez Way	Unit 4 - Tract H	1	15	580	LF	Fair	3	FY 14-15	Replaced	Paint FY 26-27					
Hudson Morse Parr Preserve		2	15	7,105	LF	Fair/Good	3	FY 14-15	Replaced	Paint FY 26-27					
Mark Gary Morse Preserve		2	15	7,200	LF	Fair/Good	3	FY 13-14	Replaced	Paint FY25-26					
J.E. Parker Preserve		1	15	1,100	LF	Fair	3	FY 14-15	Replaced	Paint FY 26-27/ 30-31					
Mike West Preserve		2	15	5,300	LF	Fair	3	FY 13-14	Replaced	Paint FY 25-26					
DW Mathews Preserve	Unit 5 Behind Homes & Top of Wall	1	15	2,300	LF	Excellent	3	FY 11-12	Replaced	Paint FY 23-24	\$8,625				
DW Mathews Preserve	Unit 4 Behind Unit 4 & Patio Villas	1	15	5,000	LF	Excellent	3	FY 11-12	Replaced	Paint FY 23-24	\$18,750				
Richard L. Murray Wildlife Preserve		1	15	6,815	LF	Fair	3	FY 12-13	Replaced	Paint FY 24-25					\$30,668
Unit 9	Morse Boulevard - Tract W		15	980	LF	Excellent	2	FY 10-11	New - path project	Paint FY 2032-33					
Sediment Sump - Unit 4	Tract F & G Juarez		15	818	LF		3	FY 13-14	Replaced	Paint FY 25-26					
Sediment Sump - Unit 5	Tract 8 San Marino Drive		15	314	LF		3	FY 13-14	Replaced	Paint FY 25-26					
Sediment Sump - Unit 14	Tract C, F & G		15	640	LF		3								
<b>TOTALS</b>				<b>40,652</b>	<b>LF</b>						<b>\$27,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,268</b>

### CAPITAL IMPROVEMENT PLAN FENCE COST

District #1 Capital Costs	\$482,126
District #1 Maintenance Costs	\$61,643
<b>GRAND TOTAL</b>	<b>\$543,769</b>

\$0	\$0	\$94,456	\$221,586	\$166,084
<b>\$27,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,268</b>

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

**DISTRICT # 1 CAPITAL IMPROVEMENT PLAN (CIP) - ROADS**

VILLA	Phase	Recorded Date	SQ YARDS	Miles	Latest Improvement	Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
Patio Villa	1	Oct-93	8,120	0.59	Mill & Overlay 17-18	Rejuvenate 23-24	\$ 10,317				
Rio Grande	1	Nov-92	6,522	0.51	Mill & Overlay 21-22	Rejuvenate 23-24	\$ 8,287				
San Pedro Villa	1	Oct-96	6,455	0.47	Mill & Overlay 20-21	Rejuvenate 27-28					\$ 9,764
Villa de la Mesa	1	Jun-93	12,635	0.97	Mill & Overlay 19-20	Rejuvenate 26-27				\$ 18,347	
Villa de la Vista North	1	Mar-94	5,285	0.40	Mill & Overlay 20-21	Rejuvenate 27-28					\$ 7,994
Villa de la Vista South	1	Jan-94	6,376	0.51	Mill & Overlay 20-21	Rejuvenate 27-28					\$ 9,644
Villa de Laguna	1	Apr-93	4,631	0.35	Mill & Overlay 20-21	Rejuvenate 27-28					\$ 7,005
Villa de Laguna West	1	Jun-94	4,205	0.29	Mill & Overlay 19-20	Rejuvenate 26-27				\$ 6,106	
San Antonio Villa	2	Jan-95	6,093	0.45	Mill & Overlay 21-22	Rejuvenate 23-24	\$ 7,742				
San Miguel Villa	2	Jan-95	4,137	0.33	Mill & Overlay 21-22	Rejuvenate 23-24	\$ 5,257				
Tierra Grande	2	Oct-96	7,791	0.46	Double Micro-Resurface 16-17	M&O 23-24	\$ 189,356		\$ 10,842		
Villa de la Paloma	2	May-97	6,060	0.46	Double Micro-Resurface 16-17	M&O 23-24	\$ 150,062		\$ 8,433		
Villa de la Vista West	2	Aug-95	10,928	0.87	Mill & Overlay 21-22	Rejuvenate 23-24	\$ 13,885				
Villa Valdez	2	Jan-95	4,923	0.38	Mill & Overlay 19-20	Rejuvenate 26-27				\$ 7,149	
<b>TOTAL CIP VILLA ROAD COST DISTRICT 1</b>			<b>94161</b>	<b>7.04</b>			<b>\$384,906</b>	<b>\$0</b>	<b>\$19,275</b>	<b>\$31,602</b>	<b>\$34,407</b>

District #1 Capital CIP Costs	\$339,418
District #1 Maintenance CIP Costs	\$130,772
<b>GRAND TOTAL ROAD CIP COSTS</b>	<b>\$470,190</b>

<b>\$339,418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>\$45,488</b>	<b>\$0</b>	<b>\$19,275</b>	<b>\$31,602</b>	<b>\$34,407</b>

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 # 1 CAPITAL IMPROVEMENT PLAN -WALL AND ENTRY PAINTING

Descriptor/ Location	Descriptor/2 Location	Type	Year Built	Useful Life in Years	Measurement in SF	Height in FT	Lettering	Trim (LF)	Condition	Latest Date	Improvement Explanation	RECOMMENDED WORK & METHODOLOGY	2023-24	2024-25	2025-26	2026-27	2027-28
Palo Alto	Entry Wall	Dura-Tec	1995	100	230	6	30		Good	2021-22	Painted	Paint 26-27/31-32					\$366
Soledad - Hacienda South	Entry Wall	Dura-Tec	1994	100	330	6	52		Good	2021-22	Painted	Paint 26-27/31-32					\$603
Rio Rancho North Morse/Juanita	Entry Wall	Dura-Tec	1995	100	180	6	44		Good	2021-22	Painted	Paint 26-27/31-32					\$467
Rio Rancho South Morse/San Diego	Entry Wall			100	180		44			2021-22	Painted	Paint 26-27/31-32					\$467
Villa la Paloma	Entry Wall	Dura-Tec	1997	100	5,370	6	26		Good	2017-18	Painted	Paint 23-24/28-29	\$2,474				
Villa Tierra Grande	6' Wall	Dura-Tec	1996	100	4,410	6	36		Good	2021-22	Painted	Paint 26-27/31-32					\$2,258
Tunnel @ Hacienda Hills (M2)	Tunnel			100	3,180		0			2019-20	Painted	Paint 24-25/29-30		\$1,336			
Morse & Rio Grande Intersection		Block & Stucco	1998	100	440	6	32		Good	2021-22	Painted	Paint 26-27/31-32					\$476
Patio Villa @ Juarez Place	Entry Wall	Wood		100	70		12			2021-22	Painted	Paint 27-28/32-33					\$137
Village of De La Vista North	Entry Wall	Stucco		100	360		42			2021-22	Painted	Paint 26-27/31-32					\$528
Morse Pumphouse	Pumphouse	Stucco/Wood		100	980		0			2021-22	Painted	Paint 25-26/30-31					
Unit 4 Entry - Ponderosa (Morse/San Marino)	Entry Wall	PVC	1993	100	460		38		Good	2018-19	Painted	Paint 23-24/28-29	\$513				
Village of De La Vista West 504 Carrera	Entry Wall	Stucco	1995	100	180	6	40		Good	2021-22	Painted	Paint 26-27/31-32					\$432
Village of De La Vista East 1601 Carrera Drive	Entry Wall	Stucco	1995	100	4,720		40			2021-22	Painted	Paint 26-27/31-32					\$2,429
Village of De La Vista East 1725 Carrera Drive	Entry Wall	Stucco	1995	100	5,340		40			2021-22	Painted	Paint 26-27/31-32					\$2,702
Aldama Ave & Morse - De La Vista West	1 Entry Wall	Block & Stucco	1995	100	180	6	40		Good	2021-22	Painted	Paint 26-27/31-32					\$432
Villa de la Vista West	2 Entry Walls		1995	100	340	6	36		Good	2021-22	Painted	Paint 26-27/31-32					\$467
Unit 17 Barraza - Tierra Del Sol South	Entry Wall	Stucco	1996	100	340	6	64	90	Good	2021-22	Painted	Paint 26-27/31-32					\$812
Cimarron - Tierra Del Sol North			1997	100	340		64	90		2021-22	Painted	Paint 26-27/31-32					\$812
Unit 8 @ San Fernando - Hacienda West	Entry Wall		1996	100	330	6	50		Good	2021-22	Painted	Paint 26-27/31-32					\$586
Unit 9 @ de Silva - Hacienda North	Entry Wall		1995	100	330	6	52		Good	2021-22	Painted	Paint 26-27/31-32					\$603
Unit 9 @ San Juan - Hacienda East	Entry Wall		1995	100	330	6	50		Good	2021-22	Painted	Paint 26-27/31-32					\$586
JE Parker & DW Mathews Preserve	Wall	concrete block	1994	100	19,800	6	0		Good	2018-19	Painted	Paint 23/24/28/29	\$9,504				
<b>TOTAL COST WALL &amp; ENTRY PAINTING</b>													<b>\$12,491</b>	<b>\$1,336</b>	<b>\$0</b>	<b>\$15,026</b>	<b>\$137</b>

District #1 Capital Costs	<b>\$0</b>
District #1 Maintenance Costs	<b>\$28,990</b>
<b>GRAND TOTAL CIP COSTS</b>	<b>\$28,990</b>

<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>\$12,491</b>	<b>\$1,336</b>	<b>\$0</b>	<b>\$15,026</b>	<b>\$137</b>

Walls painted every five years.

**DISTRICT # 1 CAPITAL IMPROVEMENT PLAN - OTHER PROJECTS**

Descriptor/ Location	Year Built or Acquired	Useful Life	Measurement in Sq Yrds	LATEST IMPROVEMENT		RECOMMENDED WORK	2023-24	2024-25	2025-26	2026-27	2027-28
				Date	Explanation						
Multi-Modal Path - Bandaras to Tunnel M-1		25 YRS	734	FY21-22	Rejuvenator	Rejuvenator FY26-27					\$987
Mult-Modal Path - Morse/Soledad to Golf		25 YRS	3079	FY21-22	Rejuvenator	Rejuvenator FY26-27					\$4,139
Multi-Modal Path - Morse/West Side - Asphalt	2010/11	25 YRS	4350	FY21-22	Rejuvenator	Rejuvenator FY26-27					\$5,847
Multi-Modal Path - Unit 8 - Concrete		25 YRS	2505.56								
Multi-Modal Path - Panama and Rio Grande - Concrete		25 YRS	2444.44								
Pump Repairs - Morse Blvd						Replace Skid/Concrete Work					
Roof Replacement - Pump Station - Morse Blvd						Roof Replacement					
Juarez Way Pond Stabilization Project						Pond Stabilization Project FY23/24	\$40,000				
<b>TOTALS</b>							<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,973</b>	<b>\$0</b>

**CAPITAL IMPROVEMENT PLAN OTHER PROJECT COSTS**

District #1 Capital Costs	\$40,000
District #1 Maintenance Costs	\$10,973
<b>GRAND TOTAL</b>	<b>\$50,973</b>

\$40,000	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$10,973	\$0