



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

**District 2
CIP Reserve Usage**

		FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Working Capital						
462	Fence Painting / Repl under \$10,000	0	98,995	3,453	15,341	0
462	Villa Wall Painting	2,849	0	0	0	43,151
462	Multi Modal Path rejuvenator El Camino Real	0	0	0	28,464	0
462	Tunnel Repair			6,085	0	0
462	Road Rejuvenator	11,401	7,173	45,144	0	31,731
		<u>14,250</u>	<u>106,168</u>	<u>54,682</u>	<u>43,805</u>	<u>74,882</u>
General R&R						
633	Fence Replacement	0	0	0	187,895	72,900
	Other	0	0	275,000	0	0
		<u>0</u>	<u>0</u>	<u>275,000</u>	<u>187,895</u>	<u>72,900</u>
Road R&R						
633	Mill Overlay	0	0	0	0	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Restricted Capital Phase I						
633	Mill Overlay	0	0	0	0	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Restricted Capital Phase II						
633	Fence Replacement	0	0	0	2,552	0
		<u>0</u>	<u>0</u>	<u>0</u>	<u>2,552</u>	<u>0</u>
Annual Expenditures		<u>14,250</u>	<u>106,168</u>	<u>329,682</u>	<u>234,252</u>	<u>147,782</u>

5 Year Total Capital Improvement Plan Expenditures

832,134

DISTRICT 2 CAPITAL IMPROVEMENT PLAN (CIP) - ROADS

Villa	Phase	Recorded Date	Sq Yards	Miles	Latest Improvements	Recommended Work	2023-24	2024-25	2025-26	2026-27	2027-28
Villa de la Ramona	1	Sep-97	5,389	0.45	Mill and Overlay FY 22-23	Rejuvenator 24-25/ 29-30		\$7,173			
Villa de Leon	1	May-97	13,027	0.93	Mill and Overlay FY 18-19	Rejuvenator 25-26 / 30-31			\$18,128		
Villa del Canto	1	Oct-97	12,806	1.01	Mill and Overlay FY 18-19	Rejuvenator 25-26 / 30-31			\$17,820		
Villa Escandido	2	Jul-98	6,608	0.53	Mill and Overlay FY 18-19	Rejuvenator 25-26 / 30-31			\$9,196		
Villa la Crescenta	2	Apr-98	9,191	0.76	Mill and Overlay FY 20-21	Rejuvenator 27-28 / 32-33					\$13,902
Villa San Leandro	2	Mar-98	7,804	0.62	Mill and Overlay FY 20-21	Rejuvenator 27-28 / 32-33					\$11,804
Villa Santo Domingo	1	Apr-97	3,983	0.29	Mill and Overlay FY 20-21	Rejuvenator 27-28 / 32-33					\$6,025
Villa Vera Cruz	1	Oct-96	8,973	0.71	Mill and Overlay FY 21-22	Rejuvenator 23-24/ 28-29	\$11,401				
TOTAL CIP VILLA ROAD COST DISTRICT 2			67,781	5.30			\$ 11,401	\$ 7,173	\$ 45,144	\$ 0	\$ 31,731

5 Year Costs	
District 2 Capital CIP Costs	\$ 0
District 2 Maintenance CIP Costs	\$ 95,449
Grand Total	\$ 95,449

\$0	\$0	\$0	\$0	\$0
\$ 11,401	\$ 7,173	\$ 45,144	\$0	\$ 31,731

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

Rejuvenator applied two years after mill/overlay and every five years thereafter.

Mill & overlay is completed every 20 years.

DISTRICT #2 WALL & ENTRY PAINTING

Villa	Descriptor/ Location	Year Built	Useful Life of Asset in Years	Measurement		Latest Major Improvement		Recommended Work & Methodology		2023-24	2024-25	2025-26	2026-27	2027-28	
				LF or SF		Date	Explanation								
Santo Domingo Entry	Entry Wall		100	3610	SF	2022/23	Painted	LF x HGT x Cost	Paint 27-28						\$1,800
Santo Domingo Villa	Villa Wall	1997	100	15900	SF	2022/23	Painted	LF x HGT x Cost	Paint 27-28/ 32-33						\$7,296
Santiago Gate	Entry Wall		100	2770	SF	2018/19	Painted	LF x HGT x Cost	Paint 23-24/28-29	\$1,433					
Alhambra Gate	Entry Wall		100	2770	SF	2018/19	Painted	LF x HGT x Cost	Paint 23-24/28-29	\$1,416					
Villas San Leandro & La Crescenta	Villa Wall	1998	100	19110	SF	2022/23	Painted	LF x HGT x Cost	Paint 27-28/32-33						\$8,673
Villa De La Ramona	Villa Wall	1997	100	6735	SF	2022/23	Painted	LF x HGT x Cost	Paint 27-28/32-33						\$3,228
Villa Escandido	Villa Wall	1998	100	16750	SF	2022/23	Painted	LF x HGT x Cost	Paint 27-28/32-33						\$7,634
Villa De Leon	Sign Wall	1997	100	220	SF	2022/23	Painted	LF x HGT x Cost	Paint 27-28/32-33						\$194
Villa Del Canto	Sign Wall	1997	100	220	SF	2022/23	Painted	LF x HGT x Cost	Paint 27-28/32-33						\$212
Unit 30	6' Wall - Savannah Cntr	1998	100	9130	SF	2022/23	Painted	LF x HGT x Cost	Paint 27-28/32-33						\$4,018
Harmeswood	Entry Wall	1998	100	345	SF	2022/23	Painted	LF x HGT x Cost	Paint 27-28/32-33						\$522
Madero (Santo Domingo entry sign)	Entry Wall	1998	100	420	SF	2022/23	Painted	LF x HGT x Cost	Paint 27-28/32-33						\$555
Vera Cruz	Villa Signs			760	SF				Paint 27-28/32-33						\$564
2890 El Camino Real	Tunnel			10724	SF				Paint 27-28/32-33						\$4,719
1530 Buena Vista Blvd	Tunnel			8490	SF				Paint 27-28/32-33						\$3,736
2639 Privada Dr	Pumphouse			1175	SF				Paint 27-28/32-33						
GRAND TOTAL DISTRICT #2 WALL & ENTRY PAINTING										\$ 2,849	\$ 0	\$ 0	\$ 0	\$ 0	\$ 43,151

5 Year Costs	
District 2 Capital Costs	\$0
District 2 Maintenance Costs	\$46,000
Grand Total	\$46,000

\$0	\$0	\$0	\$0	\$0
\$ 2,849	\$0	\$0	\$0	\$ 43,151

DISTRICT 2 CAPITAL IMPROVEMENT PLAN - FENCE COSTS

FENCE REPLACEMENT

Location	Descriptor	Phase	Measurement		Fence	Style of	LATEST MAJOR IMPROVEMENT		Recommended Work and Methodology		2023-24	2024-25	2025-26	2026-27	2027-28
			LF or SF		Condition	Boards	Date	Explanation							
El Camino Real	Power Corridor to 50-50 North Side	1/2	4500	LF	Fair-Good	4	2014/15	Replaced	LF x Cost	Replacement 27-28					72,900
El Camino Real	South Side Savannah to Unit 23	1	7888	LF	Excellent	4	2022/23	Replaced	LF x Cost	Replacement 37-38					
El Camino Real	South Side Unit 23 West end to LS #2	1	3464	LF	Excellent	4	2015/16	Replaced	LF x Cost	Replacement 37-38					
El Camino Real - Unit 24	North Entry to Power Corridor	1	2290	LF	Fair	4	2013/14	Replaced	LF x Cost	Replacement 26-27				35,553	
El Camino Real - Unit 31	North Tunnel to Alhambra Entry	2	1983	LF	Fair	4	2013/14	Replaced	LF x Cost	Replacement 26-27				30,787	
Harold S. Schwartz Preserve*		2	5140	LF	Excellent	4W	2011/12	Replaced	LF x Cost	Replacement 29-30					
Jennifer L. Parr Kestrel Preserve		1	822	LF	Fair	4	2012/13	Replaced	LF x Cost	Replacement 30-31					
Ronald G. Hess Preserve Unit 19	Chapparal	1	4294	LF	Excellent	4	2011/12	Replaced	LF x Cost	Replacement 29-30					
Sharon L. Morse Preserve*		1	7994	LF	Excellent	4W	2010/11	Replaced	LF x Cost	Replacement 26-27				124,107	
Unit 201/601 Villa DeLeon	Lots 13-17	1	239	LF	Excellent	4	2008/09	Replaced	LF x Cost	Replacement 26-27				3,711	
Unit 203/603 Villa Del Canto	Lots 55-64	1	424	LF	Excellent	4	2008/09	Replaced	LF x Cost	Replacement 26-27				6,583	
Unit 31 - Lots 30-33		2	288	LF	Good	4	2013/14	Replaced	LF x Cost	Replacement 26-27				4,472	
Unit 31 - Tract A	Lift Station	2	37	LF	Good	4	2013/14	Replaced	LF x Cost	Replacement 26-27				575	
Unit 32 Tract A & B	Buena Vista ROW	2	1578	LF	Good	4	2015/16	Replaced	LF x Cost	Replacement 29-30					
TOTALS			40,941	LF							\$ 0	\$0	\$0	\$205,788	\$72,900

FENCE PAINTING

Location	Descriptor	Phase	Measurement		Fence	Style of	LATEST MAJOR IMPROVEMENT		Recommended Work and Methodology		2023-24	2024-25	2025-26	2026-27	2027-28
			LF or SF		Condition	Boards	Date	Explanation							
El Camino Real	Power Corridor to 50-50 North Side	1/2	4500	LF	Fair-Good	4	2017/18	Painted	LF x Cost	Paint 29-30					
El Camino Real	South Side Savannah to Unit 23	1	7888	LF	Excellent	4	2017/18	Painted	LF x Cost	Paint 24-25 / 28-29		33,130			
El Camino Real	South Side Unit 23 West end to LS #2	1	4670	LF	Excellent	4	2017/18	Painted	LF x Cost	Paint 24-25 / 28-29		19,614			
El Camino Real - Unit 24	North Entry to Power Corridor	1	2290	LF	Fair	4	2017/18	Painted	LF x Cost	Paint 28-29					
El Camino Real - Unit 31	North Tunnel to Alhambra Entry	2	1983	LF	Fair	4	2017/18	Painted	LF x Cost	Paint 28-29					
Harold S. Schwartz Preserve		2	5140	LF	Excellent	4W	2015/16	Painted	LF x Cost	Paint 24-25/ 31-32		21,588			
Jennifer L. Parr Kestrel Preserve		1	822	LF	Fair	4	2016/17	Replaced	LF x Cost	Paint 25-26/ 32-33			3,453		
Ronald G. Hess Preserve Unit 19	Chapparal	1	4294	LF	Excellent	4	2011/12	Replaced	LF x Cost	Paint 24-25/ 31-32		18,035			
Sharon L. Morse Preserve		1	7994	LF	Excellent	4W	2017/18	Painted	LF x Cost	Paint 28-29					
Unit 201/601 Villa DeLeon	Lots 13-17	1	239	LF	Excellent	4	2016/17	Painted	LF x Cost	Paint 28-29					
Unit 203/603 Villa Del Canto	Lots 55-64	1	424	LF	Excellent	4	2016/17	Painted	LF x Cost	Paint 28-29					
Unit 31 - Lots 30-33		2	288	LF	Good	4	2017/18	Painted	LF x Cost	Paint 28-29					
Unit 31 - Tract A	Lift Station	2	37	LF	Good	4	2017/18	Painted	LF x Cost	Paint 28-29					
Unit 32 Tract A & B	Buena Vista ROW	2	1578	LF	Good	4	2015/16	Replaced	LF x Cost	Paint 24-25/ 31-32		6,628			
TOTALS			42,147	LF							\$0	\$98,995	\$3,453	\$0	\$0

5 Year Costs	
District 2 Capital Costs	\$263,347
District 2 Maintenance Costs	\$117,789
Grand Total	\$381,136

\$0	\$0	\$0	\$190,447	\$72,900
\$0	\$98,995	\$3,453	\$15,341	\$0

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

DISTRICT 2 CAPITAL IMPROVEMENT PLAN - OTHER PROJECTS

Descriptor/ Location	Year Built or Acquired	Measurement (SY)	Latest Major Improvement		Recommended Work and Methodology	2023-24	2024-25	2025-26	2026-27	2027-28
			Date	Explanation						
Irrigation / Landscape - Morse El Camino										
Irrigation Upgrade										
Multi Modal Path - El Camino Real	2009/10	\$ 18,500	2016/17	Reclamate	Rejuvenator 26-27				\$28,464	
Tunnel - B5					Tunnel Painting			\$3,028		
Tunnel - B6					Tunnel Painting			\$3,057		
El Camino Pump Station (Privada Dr)					Pump Replacement/Repair			\$275,000		
					Roof Replacement					
Total						\$0	\$0	\$281,085	\$28,464	\$0

5 Year Costs	
District 2 Capital Costs	\$ 275,000
District 2 Maintenance Costs	\$ 34,549
Grand Total	\$ 309,549

\$0	\$0	\$275,000	\$0	\$0
\$0	\$0	\$6,085	\$28,464	\$0