



**CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2024/25 - 2028/29**

**District 2
CIP Reserve Usage**

		FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
Working Capital						
462	Fence Painting / Repl under \$10,000	98,995	3,453	15,341	0	63,628
462	Villa Wall Painting	18,445	0	0	102,316	0
462	Multi Modal Path rejuvenator El Camino Real	0	0	23,505	0	0
462	Tunnel Repair		0	0	0	0
462	Road Rejuvenator	6,847	41,218	0	26,654	12,486
		<u>124,287</u>	<u>44,671</u>	<u>38,846</u>	<u>128,970</u>	<u>76,114</u>
General R&R						
633	Fence Replacement	0	0	187,895	72,900	0
	Other	0	275,000	0	0	0
		<u>0</u>	<u>275,000</u>	<u>187,895</u>	<u>72,900</u>	<u>0</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	2,552	0	0
		<u>0</u>	<u>0</u>	<u>2,552</u>	<u>0</u>	<u>0</u>
Annual Expenditures		<u>124,287</u>	<u>319,671</u>	<u>229,293</u>	<u>201,870</u>	<u>76,114</u>

5 Year Total Capital Improvement Plan Expenditures

951,235

DISTRICT 2 CAPITAL IMPROVEMENT PLAN (CIP) - ROADS

Villa	Phase	Recorded Date	Sq Yards	Miles	Latest Improvements	Recommended Work	2024-25	2025-26	2026-27	2027-28	2028-29
Villa de la Ramona	1	Sep-97	5,389	0.45	Mill and Overlay FY 22-23	Rejuvenator 24-25/ 29-30	\$6,847				
Villa de Leon	1	May-97	13,027	0.93	Mill and Overlay FY 18-19	Rejuvenator 25-26 / 30-31		\$16,551			
Villa del Canto	1	Oct-97	12,806	1.01	Mill and Overlay FY 18-19	Rejuvenator 25-26 / 30-31		\$16,271			
Villa Escandido	2	Jul-98	6,608	0.53	Mill and Overlay FY 18-19	Rejuvenator 25-26 / 30-31		\$8,396			
Villa la Crescenta	2	Apr-98	9,191	0.76	Mill and Overlay FY 20-21	Rejuvenator 27-28 / 32-33				\$11,678	
Villa San Leandro	2	Mar-98	7,804	0.62	Mill and Overlay FY 20-21	Rejuvenator 27-28 / 32-33				\$9,915	
Villa Santo Domingo	1	Apr-97	3,983	0.29	Mill and Overlay FY 20-21	Rejuvenator 27-28 / 32-33				\$5,061	
Villa Vera Cruz	1	Oct-96	8,973	0.71	Mill and Overlay FY 21-22	Rejuvenator 28-29/33-34					\$12,486
TOTAL CIP VILLA ROAD COST DISTRICT 2			67,781	5.30			\$ 6,847	\$ 41,218	\$ 0	\$ 26,654	\$ 12,486

5 Year Costs	
District 2 Capital CIP Costs	\$ 0
District 2 Maintenance CIP Costs	\$ 87,205
Grand Total	\$ 87,205

\$0	\$0	\$0	\$0	\$0
\$ 6,847	\$ 41,218	\$0	\$ 26,654	\$ 12,486

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	Type	Lettering (EA)	Trim (LF)	Measurement		Latest Major Improvement		Recommended Work & Methodology	2024-25	2025-26	2026-27	2027-28	2028-29
					LF or SF		Date	Explanation						
Santo Domingo Entry	Entry Wall	Wall	24	4500	3610	SF	2022/23	Painted	Paint 27-28/ 32-33				\$9,846	
Santo Domingo Villa	Villa Wall	Wall	34	1800	15900	SF	2022/23	Painted	Paint 27-28/ 32-33				\$14,273	
Santiago Gate	Entry Wall	Wall	32	6746	1312	SF	2018/19	Painted	Paint 24-24/29-30	\$9,387				
Alhambra Gate	Entry Wall	Wall	30	6442	1312	SF	2018/19	Painted	Paint 24-24/29-30	\$9,058				
Villas San Leandro & La Crescenta	Villa Wall	Wall	30	3200	19110	SF	2022/23	Painted	Paint 27-28/32-33				\$17,968	
Villa De La Ramona	Villa Wall	Wall	30	168	6735	SF	2022/23	Painted	Paint 27-28/32-33				\$6,499	
Villa Escandido	Villa Wall	Wall	30	2700	16750	SF	2022/23	Painted	Paint 27-28/32-33				\$15,878	
Villa De Leon	Sign Wall	Sign	11	182	220	SF	2022/23	Painted	Paint 27-28/32-33				\$768	
Villa Del Canto	Sign Wall	Sign	13	182	220	SF	2022/23	Painted	Paint 27-28/32-33				\$788	
Unit 30	6' Wall - Savannah Cntr	Wall	0		9130	SF	2022/23	Painted	Paint 27-28/32-33				\$7,498	
Harneswood	Entry Wall	Sign	42	650	345	SF	2022/23	Painted	Paint 27-28/32-33				\$1,722	
Madero (Santo Domingo entry sign)	Entry Wall	Sign	42	2700	420	SF	2022/23	Painted	Paint 27-28/32-33				\$4,303	
Vera Cruz	Villa Signs	Sign	26	182	760	SF	2022/23	Painted	Paint 27-28/32-33				\$1,249	
2890 El Camino Real	Tunnel	Wall	0	2400	10724	SF	2022/23	Painted	Paint 27-28/32-33				\$11,459	
1530 Buena Vista Blvd	Tunnel	Wall	0	2400	8490	SF	2022/23	Painted	Paint 27-28/32-33				\$10,065	
GRAND TOTAL DISTRICT #2 WALL & ENTRY PAINTING										\$ 18,445	\$ 0	\$ 0	\$ 102,316	\$ 0

5 Year Costs	
District 2 Capital Costs	\$0
District 2 Maintenance Costs	\$120,761
Grand Total	\$120,761

\$0	\$0	\$0	\$0	\$0
\$18,445	\$0	\$0	\$102,316	\$0

DISTRICT 2 CAPITAL IMPROVEMENT PLAN - FENCE COSTS

FENCE REPLACEMENT

Location	Descriptor	Phase	Measurement		Fence	Style of	Recommended Work and Methodology	2024-25	2025-26	2026-27	2027-28	2028-29	
			LF or SF		Condition	Boards							
El Camino Real	Power Corridor to 50-50 North Side	1/ 2	4500	LF	Fair-Good	4	LF x Cost	Replacement 27-28				72,900	
El Camino Real	South Side Savannah to Unit 23	1	7888	LF	Excellent	4	LF x Cost	Replacement 37-38					
El Camino Real	South Side Unit 23 West end to LS #2	1	3464	LF	Excellent	4	LF x Cost	Replacement 37-38					
El Camino Real - Unit 24	North Entry to Power Corridor	1	2290	LF	Fair	4	LF x Cost	Replacement 26-27			35,553		
El Camino Real - Unit 31	North Tunnel to Alhambra Entry	2	1983	LF	Fair	4	LF x Cost	Replacement 26-27			30,787		
Harold S. Schwartz Preserve*		2	5140	LF	Excellent	4W	LF x Cost	Replacement 29-30					
Jennifer L. Parr Kestrel Preserve		1	822	LF	Fair	4	LF x Cost	Replacement 30-31					
Ronald G. Hess Preserve Unit 19	Chapparal	1	4294	LF	Excellent	4	LF x Cost	Replacement 29-30					
Sharon L. Morse Preserve*		1	7994	LF	Excellent	4W	LF x Cost	Replacement 26-27			124,107		
Unit 201/601 Villa DeLeon	Lots 13-17	1	239	LF	Excellent	4	LF x Cost	Replacement 26-27			3,711		
Unit 203/603 Villa Del Canto	Lots 55-64	1	424	LF	Excellent	4	LF x Cost	Replacement 26-27			6,583		
Unit 31 - Lots 30-33		2	288	LF	Good	4	LF x Cost	Replacement 26-27			4,472		
Unit 31 - Tract A	Lift Station	2	37	LF	Good	4	LF x Cost	Replacement 26-27			575		
Unit 32 Tract A & B	Buena Vista ROW	2	1578	LF	Good	4	LF x Cost	Replacement 29-30					
TOTALS			40,941	LF					\$0	\$0	\$205,788	\$72,900	\$0

FENCE PAINTING

Location	Descriptor	Phase	Measurement		Fence	Style of	Recommended Work and Methodology	2024-25	2025-26	2026-27	2027-28	2028-29	
			LF or SF		Condition	Boards							
El Camino Real	Power Corridor to 50-50 North Side	1/ 2	4500	LF	Fair-Good	4	LF x Cost	Paint 29-30					
El Camino Real	South Side Savannah to Unit 23	1	7888	LF	Excellent	4	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	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	LF x Cost	Paint 28-29				10,992	
El Camino Real - Unit 31	North Tunnel to Alhambra Entry	2	1983	LF	Fair	4	LF x Cost	Paint 28-29				9,519	
Harold S. Schwartz Preserve		2	5140	LF	Excellent	4W	LF x Cost	Paint 24-25/ 31-32	21,588				
Jennifer L. Parr Kestrel Preserve		1	822	LF	Fair	4	LF x Cost	Paint 25-26/ 32-33		3,453			
Ronald G. Hess Preserve Unit 19	Chapparal	1	4294	LF	Excellent	4	LF x Cost	Paint 24-25/ 31-32	18,035				
Sharon L. Morse Preserve		1	7994	LF	Excellent	4W	LF x Cost	Paint 28-29				38,372	
Unit 201/601 Villa DeLeon	Lots 13-17	1	239	LF	Excellent	4	LF x Cost	Paint 28-29				1,148	
Unit 203/603 Villa Del Canto	Lots 55-64	1	424	LF	Excellent	4	LF x Cost	Paint 28-29				2,036	
Unit 31 - Lots 30-33		2	288	LF	Good	4	LF x Cost	Paint 28-29				1,383	
Unit 31 - Tract A	Lift Station	2	37	LF	Good	4	LF x Cost	Paint 28-29				178	
Unit 32 Tract A & B	Buena Vista ROW	2	1578	LF	Good	4	LF x Cost	Paint 24-25/ 31-32	6,628				
TOTALS			42,147	LF					\$98,995	\$3,453	\$0	\$0	\$63,628

5 Year Costs	
District 2 Capital Costs	\$263,347
District 2 Maintenance Costs	\$181,417
Grand Total	\$444,764

\$0	\$0	\$190,447	\$72,900	\$0
\$98,995	\$3,453	\$15,341	\$0	\$63,628

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	2024-25	2025-26	2026-27	2027-28	2028-29
			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			\$23,505		
Tunnel - B5					Tunnel Painting					
Tunnel - B6					Tunnel Painting					
El Camino Pump Station (Privada Dr)					Pump Replacement/Repair		\$275,000			
					Roof Replacement					
Total						\$0	\$275,000	\$23,505	\$0	\$0

5 Year Costs	
District 2 Capital Costs	\$ 275,000
District 2 Maintenance Costs	\$ 23,505
Grand Total	\$ 298,505

\$0	\$275,000	\$0	\$0	\$0
\$0	\$0	\$23,505	\$0	\$0