The Villages®
Community Development Districts
District 1

# CAPITAL IMPROVEMENT PLAN
# FISCAL YEARS 2025/26 - 2029/30

## District 1
## CIP Reserve Usage

| | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|---|---|---|---|---|---|---|
| **Working Capital** | | | | | | |
| 462 | Fence Painting / Repl under $10,000 | - | 4,701 | 41,087 | 64,769 | 46,683 |
| 462 | Villa Wall Painting | - | 26,279 | 413 | 18,180 | 10,048 |
| 462 | Road Rejuvenator | - | 27,651 | 28,902 | 67,890 | - |
| 462 | Multi Modal Path Rejuvenator | - | 10,372 | - | - | - |
| | | $ - | $ 69,003 | $ 70,402 | $ 150,839 | $ 56,731 |
| **General R&R** | | | | | | |
| 633 | Other | - | - | - | - | - |
| 633 | Fence Replacement | 94,456 | 213,804 | 148,267 | 124,356 | - |
| | | $94,456 | $213,804 | $148,267 | $124,356 | $0 |
| **Road R&R** | | | | | | |
| 633 | Mill & Overlay | - | 371,094 | - | - | - |
| | | $0 | $371,094 | $0 | $0 | $0 |
| | **Annual Expenditures** | **$94,456** | **$653,901** | **$218,669** | **$275,195** | **$56,731** |
| | **Total 5 YR Capital Improvement Plan Expenditures** | | | | | **$1,298,952** |

# DISTRICT # 1 CAPITAL IMPROVEMENT PLAN - FENCE COSTS

## FENCE REPLACEMENT

| District # 1 Fence Replacement | Descriptor/ Location | Phase | Useful Life | Measurement LF or SF | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| Unit 17 | 16 Tee Box (Tierra) | 2 | 15 | 800 | LF | | | | | |
| San Pedro ROW | Unit 1 - Tract 3, Unit 4 Tract K | 1 | 15 | 1,700 | LF | | | $25,447 | | |
| Juarez Way | Unit 4 - Tract H | 1 | 15 | 580 | LF | | | $8,682 | | |
| Hudson Morse Parr Preserve* | Unit 16 & Unit 17 | 2 | 15 | 7,105 | LF | | | $106,354 | | |
| Mark Gary Morse Preserve* | Unit 14 | 2 | 15 | 7,200 | LF | | $107,776 | | | |
| J.E. Parker Preserve | Morse Blvd south of Unit 5 | 1 | 15 | 1,100 | LF | | | $16,466 | | |
| Mike West Preserve | Unit 698 Villa Paloma | 2 | 15 | 5,300 | LF | | $79,335 | | | |
| DW Mathews Preserve* | Unit 5 Behind Homes & Top of Wall | 1 | 15 | 2,300 | LF | | | | $36,023 | |
| DW Mathews Preserve* | Unit 4 Behind Unit 4 & Patio Villas | 1 | 15 | 5,000 | LF | | | | $78,309 | |
| Richard L. Murray Wildlife Preserve | Unit 4 | 1 | 15 | 6,815 | LF | $94,456 | | | | |
| Unit 9 | Morse Boulevard - Tract W | | 15 | 980 | LF | | $14,448 | | | |
| Sediment Sump - Unit 4 | Tract F & G | | 15 | 818 | LF | | $12,245 | | | |
| Sediment Sump - Unit 5 | Tract 8 San Marino Drive | | 15 | 314 | LF | | $4,701 | | | |
| Sediment Sump - Unit 14 | Tract C, F & G | | 15 | 640 | LF | | | | $10,024 | |
| | | | | | | | | | | |
| **TOTALS** | | | | **40,652** | **LF** | **$94,456** | **$218,505** | **$156,949** | **$124,356** | **$0** |

## FENCE PAINTING/REPLACEMENT

| District # 1 Fence Painting | Descriptor/ Location | Phase | Useful Life | Measurement LF or SF | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | |
| Unit 17 | 16 Tee Box (Tierra) | 2 | 15 | 800 | LF | | | $3,405 | | |
| San Pedro ROW | Unit 1 - Tract 3, Unit 4 Tract K | 1 | 15 | 1,700 | LF | | | | | $7,569 |
| Juarez Way | Unit 4 - Tract H | 1 | 15 | 580 | LF | | | | | $2,583 |
| Hudson Morse Parr Preserve | | 2 | 15 | 7,105 | LF | | | | | $31,633 |
| Mark Gary Morse Preserve | | 2 | 15 | 7,200 | LF | | | | $32,056 | |
| J.E. Parker Preserve | | 1 | 15 | 1,100 | LF | | | | | $4,898 |
| Mike West Preserve | | 2 | 15 | 5,300 | LF | | | | $23,597 | |
| DW Matthews Preserve | Unit 5 Behind Homes & Top of Wall | 1 | 15 | 2,300 | LF | | | | | |
| DW Matthews Preserve | Unit 4 Behind Unit 4 & Patio Villas | 1 | 15 | 5,000 | LF | | | | | |
| Richard L. Murray Wildlife Preserve | | 1 | 15 | 6,815 | LF | | | $29,000 | | |
| Unit 9 | Morse Boulevard - Tract W | | 15 | 980 | LF | | | | $4,076 | |
| Sediment Sump - Unit 4 | Tract F & G Juarez | | 15 | 818 | LF | | | | $3,642 | |
| Sediment Sump - Unit 5 | Tract 8 San Marino Drive | | 15 | 314 | LF | | $4,701 | | $1,398 | |
| Sediment Sump - Unit 14 | Tract C, F & G | | 15 | 640 | LF | | | | | |
| | | | | | | | | | | |
| **TOTALS** | | | | **40,652** | **LF** | **$0** | **$4,701** | **$32,405** | **$64,769** | **$46,683** |

**CAPITAL IMPROVEMENT PLAN FENCE COST**

| | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|---|---|---|---|---|---|---|
| **District #1 Capital Costs** | **$580,883** | **$94,456** | **$213,804** | **$148,267** | **$124,356** | **$0** |
| **District #1 Maintenance Costs** | **$157,240** | **$0** | **$4,701** | **$41,087** | **$64,769** | **$46,683** |
| **GRAND TOTAL** | **$738,123** | **$94,456** | **$218,505** | **$189,354** | **$189,125** | **$46,683** |

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

| VILLA | Phase | Recorded Date | SQ YARDS | Miles | Latest Improvement | Recommended Work | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Patio Villa** | **1** | **Oct-93** | 8,120 | 0.59 | Mill & Overlay 17-18 | Rejuvenate 28-29 | | | | 11,103 | |
| **Rio Grande** | **1** | **Nov-92** | 6,522 | 0.51 | Mill & Overlay 21-22 | Rejuvenate 28-29 | | | | 8,918 | |
| **San Pedro Villa** | **1** | **Oct-96** | 6,455 | 0.47 | Mill & Overlay 20-21 | Rejuvenate 27-28 | | | 8,202 | | |
| **Villa de la Mesa** | **1** | **Jun-93** | 12,635 | 0.97 | Mill & Overlay 19-20 | Rejuvenate 26-27 | | 16,053 | | | |
| **Villa de la Vista North** | **1** | **Mar-94** | 5,285 | 0.40 | Mill & Overlay 20-21 | Rejuvenate 27-28 | | | 6,715 | | |
| **Villa de la Vista South** | **1** | **Jan-94** | 6,376 | 0.51 | Mill & Overlay 20-21 | Rejuvenate 27-28 | | | 8,101 | | |
| **Villa de Laguna** | **1** | **Apr-93** | 4,631 | 0.35 | Mill & Overlay 20-21 | Rejuvenate 27-28 | | | 5,884 | | |
| **Villa de Laguna West** | **1** | **Jun-94** | 4,205 | 0.29 | Mill & Overlay 19-20 | Rejuvenate 26-27 | | 5,343 | | 14,942 | |
| **San Antonio Villa** | **2** | **Jan-95** | 6,093 | 0.45 | Mill & Overlay 21-22 | Rejuvenate 28-29 | | | | 8,331 | |
| **San Miguel Villa** | **2** | **Jan-95** | 4,137 | 0.33 | Mill & Overlay 21-22 | Rejuvenate 28-29 | | | | 5,657 | |
| **Tierra Grande** | **2** | **Oct-96** | 7,791 | 0.46 | Double Micro-Resurface 16-17 | Rejuvenate 25-26 | 0 | 197,579 | | 10,653 | |
| **Villa de la Paloma** | **2** | **May-97** | 6,060 | 0.46 | Double Micro-Resurface 16-17 | Rejuvenate 25-26 | 0 | 155,139 | | 8,286 | |
| **Villa de la Vista West** | **2** | **Aug-95** | 10,928 | 0.87 | Mill & Overlay 21-22 | Rejuvenate 28-29 | | | | | |
| **Villa Valdez** | **2** | **Jan-95** | 4,923 | 0.38 | Mill & Overlay 19-20 | Rejuvenate 26-27 | | 6,255 | | | |
| **Mobilization - Mill and Overlay** | | | | | | | | 18,377 | | | |
| **TOTAL CIP VILLA ROAD COST DISTRICT 1** | | | 94161 | 7.04 | | | **$0** | **$398,745** | **$28,902** | **$67,890** | **$0** |

| | | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|---|---|---|---|---|---|---|---|
| **District #1 Capital CIP Costs** | | **$371,094** | **$0** | **$371,094** | **$0** | **$0** | **$0** |
| **District #1 Maintenance CIP Costs** | | **$124,443** | **$0** | **$27,651** | **$28,902** | **$67,890** | **$0** |
| **GRAND TOTAL ROAD CIP COSTS** | | **$495,537** | | | | | |

# DISTRICT # 1 CAPITAL IMPROVEMENT PLAN -WALL AND ENTRY PAINTING

| Descriptor/ Location | Descriptor/2 Location | Type | Year Built | Measurement in SF | Height in FT | Lettering | Trim (LF) | RECOMMENDED WORK & METHODOLOGY | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Palo Alto** | Sign | Dura-Tec | 1995 | 230 | 6 | 30 | | Paint 26-27/31-32 | | $659 | | | |
| **Soledad - Hacienda South** | Sign | Dura-Tec | 1994 | 330 | 6 | 52 | | Paint 26-27/31-32 | | $905 | | | |
| **Rio Ranchero North Morse/Juanita** | Sign | Dura-Tec | 1995 | 180 | 6 | 44 | | Paint 26-27/31-32 | | $752 | | | |
| **Rio Ranchero South Morse/San Diego** | Sign | | | 180 | | 44 | | Paint 26-27/31-32 | | $752 | | | |
| **Villa la Paloma** | Entry Wall | Dura-Tec | 1997 | 2,258 | 6 | 26 | 1276 | Paint 28-29/33-34 | | | | $4,533 | |
| **Villa Tierra Grande** | 6 ' Wall | Dura-Tec | 1996 | 4,921 | 6 | 36 | 168 | Paint 26-27/31-32 | | $4,882 | | | |
| **Tunnel @ Hacienda Hills (M2)** | Tunnel | | | 4,680 | | 0 | 4814 | Paint 24-25/29-30 | | | | | $10,048 |
| **Morse & Rio Grande Intersection** | Sign | Block & Stucco | 1998 | 440 | 6 | 32 | | Paint 26-27/31-32 | | $794 | | | |
| **Patio Villa @ Juarez Place** | Sign | Wood | | 70 | | 12 | | Paint 27-28/32-33 | | | $413 | | |
| **Village of De La Vista North** | Sign | Stucco | | 360 | | 42 | | Paint 26-27/31-32 | | $836 | | | |
| **Unit 4 Entry - Ponderosa (Morse/San Marino)** | Sign | PVC | 1993 | 152 | | 38 | 200 | Paint 28-29/33-34 | | | | $907 | |
| **Village of De La Vista West 504 Carrera** | Sign | Stucco | 1995 | 180 | 6 | 40 | | Paint 26-27/31-32 | | $717 | | | |
| **Village of De La Vista East 1601 Carrera Drive** | Entry Wall | Stucco | 1995 | 4,720 | | 40 | | Paint 26-27/31-32 | | $4,617 | | | |
| **Village of De La Vista East 1725 Carrera Drive** | Entry Wall | Stucco | 1995 | 5,340 | | 40 | | Paint 26-27/31-32 | | $4,965 | | | |
| **Aldama Ave & Morse - De La Vista West** | Sign | Block & Stucco | 1995 | 180 | 6 | 40 | | Paint 26-27/31-32 | | $717 | | | |
| **Villa de la Vista West** | Sign | | 1995 | 340 | 6 | 36 | | Paint 26-27/31-32 | | $772 | | | |
| **Unit 17 Barraza - Tierra Del Sol South** | Sign | Stucco | 1996 | 340 | 6 | 64 | 90 | Paint 26-27/31-32 | | $1,115 | | | |
| **Cimarron - Tierra Del Sol North** | Sign | | 1997 | 340 | | 64 | 90 | Paint 26-27/31-32 | | $1,115 | | | |
| **Unit 8 @ San Fernando - Hacienda West** | Sign | | 1996 | 330 | 6 | 50 | | Paint 26-27/31-32 | | $888 | | | |
| **Unit 9 @ de Silva - Hacienda North** | Sign | | 1995 | 330 | 6 | 52 | | Paint 26-27/31-32 | | $905 | | | |
| **Unit 9 @ San Juan - Hacienda East** | Sign | | 1995 | 330 | 6 | 50 | | Paint 26-27/31-32 | | $888 | | | |
| **JE Parker & DW Mathews Preserve** | Wall | concrete block | 1994 | 19,800 | 6 | 0 | | Paint 28-29/33-34 | | | | $12,740 | |
| **TOTAL COST WALL & ENTRY PAINTING** | | | | | | | | | **$0** | **$26,279** | **$413** | **$18,180** | **$10,048** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **District #1 Capital Costs** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **District #1 Maintenance Costs** | **$54,920** | **$0** | **$26,279** | **$413** | **$18,180** | **$10,048** |
| **GRAND TOTAL CIP COSTS** | **$54,920** | | | | | |

## DISTRICT # 1 CAPITAL IMPROVEMENT PLAN - OTHER PROJECTS

| Descriptor/ Location | Year Built or Acquired | Measurement in Sq Yrds | RECOMMENDED WORK | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|---|---|---|---|---|---|---|---|---|
| Multi-Modal Path - Bandaras to Tunnel M-1 | | 734 | Rejuvenator FY26-27 | | $933 | | | |
| Mulit-Modal Path - Morse/Soledad to Golf | | 3079 | Rejuvenator FY26-27 | | $3,912 | | | |
| Multi-Modal Path - Morse/West Side - Asphalt | 2010/11 | 4350 | Rejuvenator FY26-27 | | $5,527 | | | |
| Multi-Modal Path - Unit 8 - Concrete | | 2505.56 | | | | | | |
| Multi-Modal Path - Panama and Rio Grande - Concrete | | 2444.44 | | | | | | |
| Pump Repairs - Morse Blvd | | | | | | | | |
| Roof Replacement - Pump Station - Morse Blvd | | | | | | | | |
| Juarez Way Pond Stabilization Project | | | | | | | | |
| San Marino Weir Project | | | | | | | | |
| **TOTALS** | | | | **$0** | **$10,372** | **$0** | **$0** | **$0** |

**CAPITAL IMPROVEMENT PLAN OTHER PROJECT COSTS**

| | | 2025-26 | 2026-27 | 2027-28 | 2028-29 | 2029-30 |
|---|---|---|---|---|---|---|
| **District #1 Capital Costs** | **$0** | **$0** | **$0** | **$0** | **$0** | **$0** |
| **District #1 Maintenance Costs** | **$10,372** | | **$10,372** | **$0** | **$0** | **$0** |
| **GRAND TOTAL** | **$10,372** | | | | | |