



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	Fence Condition	Style of Boards	LATEST IMPROVEMENT		RECOMMENDED WORK & METHODOLOGY	2	3	2025-26	2026-27	2027-28	2028-29	2029-30
							Date	Explanation								
Unit 17	16 Tee Box (Tierra)	2	15	800	LF	Excellent	3	FY 15-16	Replaced	Replace FY 32-33		X				
San Pedro ROW	Unit 1 - Tract 3, Unit 4 Tract K	1	15	1,700	LF	Excellent	3	FY 10-11	Replaced	Replace FY 27-28		X		\$25,447		
Juarez Way	Unit 4 - Tract H	1	15	580	LF	Fair	3	FY 14-15	Replaced	Replace FY 27-28		X				
Hudson Morse Parr Preserve*	Unit 16 & Unit 17	2	15	7,105	LF	Fair/Good	3	FY 14-15	Replaced	Replace FY 27-28				\$106,354		
Mark Gary Morse Preserve*	Unit 14	2	15	7,200	LF	Fair/Good	3	FY 13-14	Replaced	Replace FY 26-27			\$107,776			
J.E. Parker Preserve	Morse Blvd south of Unit 5	1	15	1,100	LF	Fair	3	FY 14-15	Replaced	Replace FY 27-28		X		\$16,466		
Mike West Preserve	Unit 698 Villa Paloma	2	15	5,300	LF	Fair	3	FY 13-14	Replaced	Replace FY 26-27		X	\$79,335			
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					\$36,023	
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					\$78,309	
Richard L. Murray Wildlife Preserve	Unit 4	1	15	6,815	LF	Fair	3	FY 12-13	Replaced	Replace FY 25-26		X	\$94,456			
Unit 9	Morse Boulevard - Tract W		15	980	LF	Excellent	2	FY 10-11	New - path project	Replace FY 26-27	X		\$14,448			
Sediment Sump - Unit 4	Tract F & G		15	818	LF		3	FY 13-14	Replaced	Replace FY 26-27		X	\$12,245			
Sediment Sump - Unit 5	Tract 8 San Marino Drive		15	314	LF		3	FY 13-14	Replaced	Replace FY 26-27	x					
Sediment Sump - Unit 14	Tract C, F & G		15	640	LF		3			Replace FY 28-29					\$10,024	
TOTALS												\$94,456	\$213,804	\$148,267	\$124,356	\$0

FENCE PAINTING/REPLACEMENT																
District # 1 Fence Painting	Descriptor/ Location	Phase	Useful Life	Measurement LF or SF	Condition	Style of Boards	LATEST MAJOR IMPROVEMENT		RECOMMENDED WORK		Paint 2B	2025-26	2026-27	2027-28	2028-29	2029-30
							Date	Explanation								
Unit 17	16 Tee Box (Tierra)	2	15	800	LF	Excellent	3	FY 15-16	Replaced	Paint FY 27-28				\$3,405		
San Pedro ROW	Unit 1 - Tract 3, Unit 4 Tract K	1	15	1,700	LF	Excellent	3	FY 14-15	Replaced	Paint FY 26-27						\$7,569
Juarez Way	Unit 4 - Tract H	1	15	580	LF	Fair	3	FY 14-15	Replaced	Replace FY27-28				\$8,682		\$2,583
Hudson Morse Parr Preserve		2	15	7,105	LF	Fair/Good	3	FY 14-15	Replaced	Paint FY 29-30						\$31,633
Mark Gary Morse Preserve		2	15	7,200	LF	Fair/Good	3	FY 13-14	Replaced	Paint FY 29-30					\$32,056	
J.E. Parker Preserve		1	15	1,100	LF	Fair	3	FY 14-15	Replaced	Paint FY 29-30						\$4,898
Mike West Preserve		2	15	5,300	LF	Fair	3	FY 13-14	Replaced	Paint FY 28-29					\$23,597	
DW Mathews Preserve	Unit 5 Behind Homes & Top of Wall	1	15	2,300	LF	Excellent	3	FY 11-12	Replaced	Paint FY 30-31						
DW Matthews Preserve	Unit 4 Behind Unit 4 & Patio Villas	1	15	5,000	LF	Excellent	3	FY 11-12	Replaced	Paint FY 30-31						
Richard L. Murray Wildlife Preserve		1	15	6,815	LF	Fair	3	FY 12-13	Replaced	Paint FY 27-28				\$29,000		
Unit 9	Morse Boulevard - Tract W		15	980	LF	Excellent	2	FY 10-11	New - path project	Paint FY 28-29	X				\$4,076	
Sediment Sump - Unit 4	Tract F & G Juarez		15	818	LF		3	FY 13-14	Replaced	Paint FY 28-29		X			\$3,642	
Sediment Sump - Unit 5	Tract 8 San Marino Drive		15	314	LF		3	FY 13-14	Replaced	Replace FY26-27	x		\$4,701		\$1,398	
Sediment Sump - Unit 14	Tract C, F & G		15	640	LF		3			Paint FY30-31						
TOTALS												\$0	\$4,701	\$41,087	\$64,769	\$46,683

CAPITAL IMPROVEMENT PLAN FENCE COST																
District #1 Capital Costs												\$94,456	\$213,804	\$148,267	\$124,356	\$0
District #1 Maintenance Costs												\$0	\$4,701	\$41,087	\$64,769	\$46,683
GRAND TOTAL												\$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

District #1 Capital CIP Costs		\$371,094
District #1 Maintenance CIP Costs		\$124,443
GRAND TOTAL ROAD CIP COSTS		\$495,537

\$0	\$371,094	\$0	\$0	\$0
\$0	\$27,651	\$28,902	\$67,890	\$0

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
District #1 Maintenance Costs	\$54,920
GRAND TOTAL CIP COSTS	\$54,920

\$0	\$0	\$0	\$0	\$0
\$0	\$26,279	\$413	\$18,180	\$10,048

DISTRICT # 1 CAPITAL IMPROVEMENT PLAN - OTHER PROJECTS

Descriptor/ Location	Year Built or Acquired	Measurement in Sq Yrds	2025-26	2026-27	2027-28	2028-29	2029-30
Multi-Modal Path - Bandaras to Tunnel M-1		734		\$933			
Multit-Modal Path - Morse/Soledad to Golf		3079		\$3,912			
Multi-Modal Path - Morse/West Side - Asphalt	2010/11	4350		\$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

District #1 Capital Costs	\$0
District #1 Maintenance Costs	\$10,372
GRAND TOTAL	\$10,372

\$0	\$0	\$0	\$0	\$0
	\$10,372	\$0	\$0	\$0