



CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2022/23 - 2026/27

**District 1
CIP Reserve Usage**

2022-23 2023-24 2024-25 2025-26 2026-27

Working Capital

462	Fence Painting / Repl under \$10,000	12,165	7,869	7,347	14,695	12,165
462	Villa Wall Painting	-	-	-	20,346	-
462	Road Rejuvenator	24,066	52,531	-	-	23,025
462	Multimodal Path - Rejuvenator	-	-	-	-	8,636
		<u>\$ 36,231</u>	<u>\$ 60,400</u>	<u>\$ 7,347</u>	<u>\$ 35,041</u>	<u>\$ 43,827</u>

General R&R

633	Other	181,500	-	-	-	-
633	Fence Replacement	-	-	-	10,707	100,168
		<u>\$181,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$10,707</u>	<u>\$100,168</u>

Road R&R

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

Annual Expenditures **\$217,731** **\$60,400** **\$7,347** **\$45,748** **\$143,994**

Total 5 YR Capital Improvement Plan Expenditures **\$475,220**

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	2022-23	2023-24	2024-25	2025-26	2026-27
				LF or SF				Date	Explanation						
Unit 17	16 Tee Box (Tierra)	2	15	800	LF	Excellent	3	FY 15-16	Replaced	Replace FY 31-32					
San Pedro ROW	Unit 1 - Tract 3, Unit 4 Tract K	1	15	1,700	LF	Excellent	3	FY 14-15	Replaced	Replace FY 29-30					
Juarez Way	Unit 4 - Tract H	1	15	580	LF	Fair	3	FY 14-15	Replaced	Replace FY 29-30					
Hudson Morse Parr Preserve*	Unit 14 & Unit 17	2	15	7,105	LF	Fair/Good	3	FY 14-15	Replaced	Replace FY 29-30					
Mark Gary Morse Preserve*	Unit 14	2	15	7,200	LF	Fair/Good	3	FY 13-14	Replaced	Replace FY 28-29					
J.E. Parker Preserve	Unit 5	1	15	1,100	LF	Fair	3	FY 14-15	Replaced	Replace FY 31-32					
Mike West Preserve	Unit 698 Villa Paloma	2	15	5,300	LF	Fair	3	FY 13-14	Replaced	Replace FY 28-29					
DW Mathews Preserve*	Unit 5 Behind Homes & Top of Wall	1	15	2,300	LF	Excellent	3	FY 11-12	Replaced	Replace FY 26-27					\$31,560
DW Mathews Preserve*	Unit 4 Behind Unit 4 & Patio Villas	1	15	5,000	LF	Excellent	3	FY 11-12	Replaced	Replace FY 26-27					\$68,608
Richard L. Murray Wildlife Preserve	Unit 4	1	15	6,815	LF	Fair	3	FY 12-13	Replaced	Replace FY 27-28					
Unit 9	Morse Boulevard - Tract W		15	980	LF	Excellent	2	FY 10-11	New - path project	Replace FY 25-26				\$10,707	
Sediment Sump - Unit 4	Tract F & G		15	818	LF		3	FY 13-14	Replaced	Replace FY 28-29					
Sediment Sump - Unit 5	Tract 8 San Marino Drive		15	314	LF		3	FY 13-14	Replaced	Replace FY 28-29					
Sediment Sump - Unit 14	Tract C, F & G		15	640	LF		3			Replace FY 28-29					
TOTALS				40,652	LF						\$0	\$0	\$0	\$10,707	\$100,168

FENCE PAINTING/REPLACEMENT

District # 1 Fence Painting	Descriptor/ Location	Phase	Useful Life	Measurement		Condition	Style of Boards	LATEST MAJOR IMPROVEMENT		RECOMMENDED WORK	2022-23	2023-24	2024-25	2025-26	2026-27
				LF or SF				Date	Explanation						
Unit 17	16 Tee Box (Tierra)	2	15	800	LF	Excellent	3	FY 15-16	Replaced	Paint FY 22-23 / 26-27	\$862				\$862
San Pedro ROW	Unit 1 - Tract 3, Unit 4 Tract K	1	15	1,700	LF	Excellent	3	FY 14-15	Replaced	Paint FY 22-23 / 29-30	\$1,833				\$1,833
Juarez Way	Unit 4 - Tract H	1	15	580	LF	Fair	3	FY 14-15	Replaced	Paint FY 22-23 / 26-27	\$625				\$625
Hudson Morse Parr Preserve		2	15	7,105	LF	Fair/Good	3	FY 14-15	Replaced	Paint FY 22-23 / 26-27	\$7,659				\$7,659
Mark Gary Morse Preserve		2	15	7,200	LF	Fair/Good	3	FY 13-14	Replaced	Paint FY25-26				\$7,762	
J.E. Parker Preserve		1	15	1,100	LF	Fair	3	FY 14-15	Replaced	Paint FY 22-23 / 26-27	\$1,186				\$1,186
Mike West Preserve		2	15	5,300	LF	Fair	3	FY 13-14	Replaced	Paint FY 25-26				\$5,713	
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		\$2,479			
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		\$5,390			
Richard L. Murray Wildlife Preserve		1	15	6,815	LF	Fair	3	FY 12-13	Replaced	Paint FY 24-25			\$7,347		
Unit 9	Morse Boulevard - Tract W		15	980	LF	Excellent	2	FY 10-11	New - path project						
Sediment Sump - Unit 4	Tract F & G Juarez		15	818	LF		3	FY 13-14	Replaced	Paint FY 25-26				\$882	
Sediment Sump - Unit 5	Tract 8 San Marino Drive		15	314	LF		3	FY 13-14	Replaced	Paint FY 25-26				\$338	
Sediment Sump - Unit 14	Tract C, F & G		15												
TOTALS				40,012	LF						\$12,165	\$7,869	\$7,347	\$14,695	\$12,165

CAPITAL IMPROVEMENT PLAN FENCE COST

District #1 Capital Costs	\$110,875
District #1 Maintenance Costs	\$54,241
GRAND TOTAL	\$165,116

\$0	\$0	\$0	\$10,707	\$100,168
\$12,165	\$7,869	\$7,347	\$14,695	\$12,165

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	2022-23	2023-24	2024-25	2025-26	2026-27
Patio Villa	1	Oct-93	8,120	0.59	Mill & Overlay 17-18	Rejuvenate 23-24		\$ 8,591			
Rio Grande	1	Nov-92	6,522	0.51	Double Micro-Resurface 14-15	Rejuvenate 23-24		\$ 6,900			
San Pedro Villa	1	Oct-96	6,455	0.47	Mill & Overlay 20-21	Rejuvenate 22-23	\$ 6,829				
Villa de la Mesa	1	Jun-93	12,635	0.97	Mill & Overlay 19-20	Rejuvenate 26-27					\$ 13,368
Villa de la Vista North	1	Mar-94	5,285	0.40	Mill & Overlay 20-21	Rejuvenate 22-23	\$ 5,592				
Villa de la Vista South	1	Jan-94	6,376	0.51	Mill & Overlay 20-21	Rejuvenate 22-23	\$ 6,746				
Villa de Laguna	1	Apr-93	4,631	0.35	Mill & Overlay 20-21	Rejuvenate 22-23	\$ 4,900				
Villa de Laguna West	1	Jun-94	4,205	0.29	Mill & Overlay 19-20	Rejuvenate 26-27					\$ 4,449
San Antonio Villa	2	Jan-95	6,093	0.45	Double Micro-Resurface 14-15	Rejuvenate 23-24		\$ 6,446			
San Miguel Villa	2	Jan-95	4,137	0.33	Double Micro-Resurface 14-15	Rejuvenate 23-24		\$ 4,377			
Tierra Grande	2	Oct-96	7,791	0.46	Double Micro-Resurface 16-17	Rejuvenate 23-24		\$ 8,243			
Villa de la Paloma	2	May-97	6,060	0.46	Double Micro-Resurface 16-17	Rejuvenate 23-24		\$ 6,411			
Villa de la Vista West	2	Aug-95	10,928	0.87	Double Micro-Resurface 14-15	Rejuvenate 23-24		\$ 11,562			
Villa Valdez	2	Jan-95	4,923	0.38	Mill & Overlay 19-20	Rejuvenate 26-27					\$ 5,209

TOTAL CIP VILLA ROAD COST DISTRICT 1			94161	7.04			\$24,066	\$52,531	\$0	\$0	\$23,025
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District #1 Capital CIP Costs	\$0
District #1 Maintenance CIP Costs	\$99,622
GRAND TOTAL ROAD CIP COSTS	\$99,622

\$0	\$0	\$0	\$0	\$0
\$24,066	\$52,531	\$0	\$0	\$23,025

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 WALL & ENTRY PAINTING

Descriptor/ Location	Descriptor/2 Location	Type	Year Built	Useful Life in Years	Measurement in SF	Height in FT	Condition	Latest Date	Improvement Explanation	RECOMMENDED WORK & METHODOLOGY	2022-23	2023-24	2024-25	2025-26	2026-27
Palo Alto	Entry Wall	Dura-Tec	1995	100	230	6	Good	2015-16	Painted	Paint 25-26/30-31					\$97
Soledad - Hacienda South	Entry Wall	Dura-Tec	1994	100	330	6	Good	2015-16	Painted	Paint 25-26/30-31					\$139
Rio Rancho North Morse/Juanita	Entry Wall	Dura-Tec	1995	100	180	6	Good	2020-21	Painted	Paint 25-26/30-31					\$76
Rio Rancho South Morse/San Diego	Entry Wall			100	180					Paint 25-26/30-31					\$76
Villa la Paloma	Entry Wall	Dura-Tec	1997	100	5,370	6	Good	2020-21	Painted	Paint 25-26/30-31					\$2,256
Villa Tierra Grande	6' Wall	Dura-Tec	1996	100	4,410	6	Good	2020-21	Painted	Paint 25-26/30-31					\$1,853
Tunnel @ Hacienda Hills (M2)	Tunnel			100	3,180			2020-21	Painted	Paint 25-26/30-31					\$1,336
Morse & Rio Grande Intersection		Block & Stucco	1998	100	440	6	Good	2020-21	Painted	Paint 25-26/30-31					\$185
Patio Villa @ Juarez Place	Entry Wall	Wood		100	70					Paint 25-26/30-31					\$30
Village of De La Vista North	Entry Wall	Stucco		100	360					Paint 25-26/30-31					\$152
Morse Pumphouse	Pumphouse	Stucco/Wood		100	980					Paint 25-26/30-31					\$412
Unit 4 Entry - Ponderosa (Morse/San Marino)	Entry Wall	PVC	1993	100	460		Good	2020-21	Painted	Paint 25-26/30-31					\$194
Village of De La Vista West 504 Carrera	Entry Wall	Stucco	1995	100	180	6	Good	2020-21	Painted	Paint 25-26/30-31					\$76
Village of De La Vista East 1601 Carrera Drive	Entry Wall	Stucco	1995	100	4,720					Paint 25-26/30-31					\$1,983
Village of De La Vista East 1725 Carrera Drive	Entry Wall	Stucco	1995	100	5,340					Paint 25-26/30-31					\$2,243
Aldama Ave & Morse - De La Vista West	1 Entry Wall	Block & Stucco	1995	100	180	6	Good	2015-16	Painted	Paint 25-26/30-31					\$76
Villa de la Vista West	2 Entry Walls		1995	100	340	6	Good	2020-21	Painted	Paint 25-26/30-31					\$143
Unit 17 Barraza - Tierra Del Sol South	Entry Wall	Stucco	1996	100	340	6	Good	2020-21	Painted	Paint 25-26/30-31					\$143
Cimarron - Tierra Del Sol North			1997	100	340			2020-21	Painted	Paint 25-26/30-31					\$143
Unit 8 @ San Fernando - Hacienda West	Entry Wall		1996	100	330	6	Good	2020-21	Painted	Paint 25-26/30-31					\$139
Unit 9 @ de Silva - Hacienda North	Entry Wall		1995	100	330	6	Good	2015-16	Painted	Paint 25-26/30-31					\$139
Unit 9 @ San Juan - Hacienda East	Entry Wall		1995	100	330	6	Good	2015-16	Painted	Paint 25-26/30-31					\$139
JE Parker & DW Mathews Preserve	Wall	concrete block	1994	100	19,800	6	Good	2020-21	Painted	Paint 25-26/30-31					\$8,316
TOTAL COST WALL & ENTRY PAINTING											\$0	\$0	\$0	\$20,346	\$0

District #1 Capital Costs	\$0
District #1 Maintenance Costs	\$20,346
GRAND TOTAL CIP COSTS	\$20,346

\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$20,346	\$0

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	2022-23	2023-24	2024-25	2025-26	2026-27
				Date	Explanation						
Multi-Modal Path - Bandaras to Tunnel M-1		25 YRS	734	FY16-17	Rejuvenator	Rejuvenator FY Y26-27					\$777
Mult-Modal Path - Morse/Soledad to Golf		25 YRS	3079	FY16-17	Rejuvenator	Rejuvenator FY Y26-27					\$3,258
Multi-Modal Path - Morse/West Side - Asphalt	2010/11	25 YRS	4350	FY16-17	Rejuvenator	Rejuvenator FY Y26-27					\$4,602
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	\$181,500				
TOTALS							\$181,500	\$0	\$0	\$0	\$8,636

CAPITAL IMPROVEMENT PLAN OTHER PROJECT COSTS

District #1 Capital Costs	\$181,500
District #1 Maintenance Costs	\$8,636
GRAND TOTAL	\$190,136

\$181,500	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$8,636