Forecasted Capital Expenditures - Information provided below is based on the best available estimates at the time of preparation. Depending on future circumstances, some anticipated expenses may be delayed; others expedited. New information may cause the Board to include new projects; or to eliminate or modify certain projects. These estimates are subject to change, and the Board reserves the right to amend or revise, as necessary.

	Remaining Useful Life	2025	2026	2027	2028	2029	2030	2031
Main Gatehouse	3-25 years	Exterior Paint/Stain **$8,586**	Int/Ext improvement, Interior paint **$16,679**	**$0**	**$0**	Exterior / Interior improvements **$28,437**	Paint, HVAC **$23,056**	**$0**
East Gatehouse	3-10	Paint/Stain, Gutters, Curbs **$12,866**	Exterior improvement **$2,224**	**$0**	Interior paint **$4,177**	Interior / Exterior paint **$8,655**	HVAC, curb & gutter **$21,760**	**$0**
Lifestyle Center	3-25	Stain/Paint/ Roof **$38,560**	Int/Ext improvement, HVAC **$24,053**	**$0**	**$0**	Stain, paint, other **$27,420**	Ext. paint **$8,966**	**$0**
Gate Systems	1-10	Gate motor/Main **$34,113**	Gate Cameras **$33,358**	Gate motors **$36,613**	Gate Access system **$179,015**	Gate motor Red Fox Ct. **$39,296**	**$0**	**$0**
Landscape/ Irrigation/ Parks/ Trails/ Wildfire Mit.	1-20	Fence, Trees, Trail, Irrigation, Fire Mitigation **$163,220**	Trees, irrigation, monument, fire mitigation **$358,711**	Trees, park improvements, irrigation, fire mit **$355,497**	Tree replacement, fire mitigation **$46,159**	Trees, lower monument, fire mit. **$87,386**	Trees, noxious weed, fire mitigation **$57,634**	Trees, fire mitigation **$51,326**
Maintenance Equipment	3-10	**$0**	Truck & patrol replacement, plows **$121,702**	Truck replacement **$60,213**	**$0**	Snow blowers **$6,292**	**$0**	**$0**
Road Repairs	1-7	Crack seal/ patch Striping **$105,916**	Crack seal/patch Culverts/drains **$90,419**	Road study, crack seal, guardrails, culv. **$133,679**	Slurry, crack & seal, culverts, storm drains **$597,047**	Crack & seal, storm drains, culverts **$104,732**	Patching, guardrails, storm drains **$122,061**	Major road / asphalt replacement **$6,012,364**
Bitner Road	1-5	Repairs **$7,096**	Repairs **$6,796**	Repairs, Slurry **$21,728**	Repairs **$7,294**	Repairs **$8,175**	Repairs **$7,829**	Repairs **$8,110**
TOTAL		**$370,358**	**$653,942**	**$607,730**	**$833,692**	**$310,392**	**$241,307**	**$6,071,801**