

Ken-Caryl Ranch Metropolitan District 10-Year Capital Plan - Alphabetical by Location

*Capital funds are only approved one year at a time and as part of the annual budget process. All future years can be considered estimates that include inflationary factors for cost estimating. The annual budget process includes a balancing effort for budgetary purposes and review of projects for updated costing and overall applicability.

**The Capital Plan is based on four specific sources of information: capital asset estimated life expectancy (for example, tennis courts require resurfacing every 8-10 years to maintain appropriate and safe surfacing, or crack fill and seal coat is required on asphalt surfaces every 3-5 years); Community Survey priorities; 2023-2027 Strategic Plan, and immediate needs.

***Figures for current year are approved budget not actual.

Location 1	Location 2	Project	2024	2024 CRF	2024 CTF	2024 PMD	2025	2026	2027	2028	2029	2030	2031	2032	2033	PROJECT DESCRIPTION AND NOTES
Bradford Park	Parking Lot	Crack Fill and Seal Coat						10,000					15,000			Project includes blow out of cracks and fill with hot tar. Years of completion will need to be adjusted for Master Association reserve project to resurface.
Bradford Park	Tennis Court	Resurfacing Tennis/Pickleball										22,000				Courts require resurfacing every 8-10 years to maintain appropriate and safe surfacing. Estimated about a 2% increase each year for cost.
Community Center	Building	Exterior Door Replacement										30,000				Replace all remaining exterior doors (excluding main/front and rear door by dumpster). Sunshine room next.
Community Center	Building	Exterior Paint	20,000	20,000												Repair, scrape, prime, caulk and repaint entire exterior of the building. Building was last painted in 2016. Project will also include trim and underhang of tennis building.
Community Center	Building	HVAC - Carrier Makeup Air Unit					45,000									Unit provides chilled liquid to air handlers inside to cool the Community Center.
Community Center	Building	Lobby Renovation						15,000	95,000							A visioning process is necessary for the lobby of the Community Center to determine how the facility can better function as a community facility. Use of the lobby and the Mastodon Room needs to be better incorporated into general community use. Estimate includes design work one year followed by construction the following.
Community Center	Building	Re-Roof							225,000							Roof was last replaced in 2004. Useful life is 20-25 years.
Community Center	Building	Weight/Cardio Room Floor Replacement						28,600								Current flooring was installed in 2016 and useful life is 10 years. The vinyl rubber product has a useful life of 10 years.
Community Center	Building	Yoga Room Patio Enclosure Planning	10,000	10,000			100,000									Project includes enclosure of the north side patio off of the yoga room. Current area is not used or usable as any type of public or programming space. Enclosure would increase usable space by 400 square feet.
Community Center	Building	Carpet Replacement						15,000								Replacement includes replacement of carpet upstairs, the hallway, and the mid level. Carpet has a 8-10 year life.
Community Center	Building	HVAC Replacement in Rainbow Room	20,000	20,000												Heat exchanger cracked, motherboard needs to be replaced and 24 volt transformer needs replacement. Unit is 20 years old.
Community Center	Building	Fitness Equipment					75,000	77,000		65,000		80,000			70,000	Ongoing replacement of fitness equipment.
Community Center	Indoor Tennis Building	Building Sweeper Machine					19,000									Machine is used to clean inside tennis courts and will be at the end of its useful life which is 10 years. Last purchased in 2015.
Community Center	Indoor Tennis Building	Ceiling and Wall Cover					125,000									Project includes additional curtains on east wall as well as insulation on ceiling. Ceiling cover is a vinyl type product. A new quote will be obtained in fall of 2024 to determine if we just do the ceiling and move the wall to another year or if we do both.
Community Center	Indoor Tennis Building	Court Resurfacing					38,000								75,000	Tennis courts require resurfacing every 8-10 years. Project includes the four indoor courts at the Community Center which endure six months of intensive use from September - April for permanent court time, private lessons, and court rentals.
Community Center	Indoor Tennis Building	Endline Curtains												17,000		Curtains have a warranty of 10 years. East curtains purchased in 2022. However, curtains in back of courts haven't been replaced in several decades. Estimate includes east and west curtains.
Community Center	Indoor Tennis Building	Expansion - Multi Floor								100,000	1,000,000					Project includes a tennis building expansion to increase indoor court space and/or placing a bubble over the existing courts. Need for court space is coupled with the need for a viewing area, pro shop, offices, concessions, and restrooms. Project needs significant exploration for design and cost estimates. First year is design. Second year is construction. No firm cost estimates obtained until project reached conceptual design.
Community Center	Indoor Tennis Building	Lighting Maintenance										100,000				Project includes replacement of fixtures to match the lights currently replaced in 2021 on courts 3 and 4. Useful life is 25 years.
Community Center	Indoor/Outdoor Tennis	Ball Machine Replacement						8,500		10,000						Two ball machines are needed for indoor and outdoor use. The machines are used for lessons and programs and are also rented with court time. The outdoor machine (Playmate iSmash model for outdoors) is suggested for 2026. The indoor machine (Playmate iSmash model for indoors) is app enabled and suggested for 2028. Exact age of current machines is unknown but is at least 10 years. Useful life is 10 years.
Community Center	Outdoor Area	Irrigation Replacement								300,000						Project includes replacement of irrigation system at the Community Center which dates back to sometime between 1970 and 1980.
Community Center	Outdoor Area	Playground Replacement											400,000			Playgrounds typically have a 15 year life. The structures and surfacing will require replacement.
Community Center	Outdoor Tennis Courts	Lighting Replacements	13,500	13,500											35,000	Light replacement would be rated for 150,000 hours (about 5,000 a year) and would last approximately 15 years. Project includes fixture replacements of 1, 2, 5 and 6. Estimate includes lift rental.
Community Center	Outdoor Tennis Courts	Resurfacing					20,000	20,500	21,000						23,000	Courts require resurfacing every 8-10 years to maintain appropriate and safe surfacing. Courts must be done in contiguous blocks i.e. two at a time.
Community Center	Outdoor Tennis Courts	Replace Shade Over Benches and Bench Slats													12,000	Replace canopies and bench slats. Useful life is approximately 10 years.

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Community Center	Parking - Club Drive & Main Parking	Curb/Gutter, Mill and Repave							500,000							Project includes milling down top two inches of blacktop and re-surfacing road. Also includes replacement of concrete curb and gutter. Useful life is 25 years.
Community Center	Parking - Lower Parking Lot Including Circle	Mill and Repave							69,000							Project includes milling down top two inches of blacktop, resurfacing, and parking space restriping.
Community Center	Parking - Main Parking	Crack Fill and Seal Coat						11,000					20,000			Project includes patching to repair damaged asphalt and large cracks, crack seal, seal coat, and striping. Useful life is 3-5 years. First application after full renovation would be seal coat and restriping only.
Community Center	Parking - All	Crack Fill and Seal Coat										20,000			22,000	Project includes patching to repair damaged asphalt and large cracks, crack seal, seal coat, and striping.
Community Center	Parking - South Playground	Parking South of Playground								50,000	500,000					This project will add approximately eight parking spaces on the east side of the Community Center Building for closer and safer access to the playground and the community garden. Conversations and/or permitting with Jefferson County will be required. First year is design. Second year is construction.
Community Park	Park	Master Planned Phased Improvements					1,200,000	1,000,000								Almost \$1 million will be available in PMD settlement funding for use on swimming pools, tennis courts, or ballfields. Previous Boards have discussed earmarking final funding for ballfields. Implementation of phased improvements per the Master Plan.
Community Park	Park	Design Development and Construction Docs	260,000	260,000												Further iterations of the design process need to occur prior to implementation of improvements from the Community Park Master Plan.
Community Park	Park	Playground and Poured in Place Surfacing										450,000				Playgrounds typically have a 15-20 year life. The structures and surfacing will require replacement.
North Ranch Park	Park	Irrigation Replacement							300,000							Current irrigation system is from 1993 and requires complete replacement.
Community Center	Pool	ADA Lift									10,000					ADA lifts have a useful life of 10 years.
Community Center	Pool	Cover											70,000			The current cover is nearing its useful life. Pool covers must be maintained for safety during off-season. Useful life is 10 years.
Community Center	Pool	Deck Chairs												25,000		Deck chairs are nearing end of life with a majority being unusable next season. Useful life is typically 8-10 years.
Community Center	Pool	Deck and Deck Expansion							300,000							Pool decking requires replacement ideally at the same time as the replaster. Expansion of the deck to the north to allow for more space and chairs. Useful life is 25 years.
Community Center	Pool	Replaster							85,000							Pool replasters have a useful life of 8-10 years.
Community Center	Pool	Slide Renovation											275,000			The slide was installed in 2009 and it is checked every two years by manufacturer. The slide components have a life span 20-25 years if maintained properly, which includes waxing, recaulking joints, checking all nuts/bolts, power washing stair treads, and inspecting structure. The main support structure could last up to 50 years before considering replacement.
Community Center	Pool	Splashpad Feature Renovation						175,000								Useful life of splashpad features is 10 years. Project will required replacement of features and may include more extensive repairs such as the anchors in the playground.
Community Center	Rainbow Room	Kitchen Remodel					25,000									Cabinets and countertops need to be replaced.
Community Center	Rainbow Room	Flooring Replacement	14,000	14,000												Replacement of tile with more durable material for program use.
Open Space	South Hogback	Resource Management Plan - SHOS	43,000	43,000												Based on feedback from the South Hogback Task Force and Board direction, a resource management plan is necessary for South Hogback Open Space.
Open Space	South Valley Road	Hard-Surface Trail Replacement	666,412	666,412												Data was collected in a three-week period in the summer of 2022, and average daily use of the path is 60 users per day. Possible 50% cost share with Jefferson County and possible 25% cost share with CPW.
Parcel B	Pickleball Court	Pickleball Court Resurfacing													20,000	Courts require resurfacing every 8-10 years to maintain appropriate and safe surfacing.
Parks Shop	Parking Lot	Crack Fill and Seal Coat							15,000					18,000		Project includes patching to repair damaged asphalt and large cracks, crack seal, seal coat, and striping. Useful life is 3-5 years. First application after full renovation would be seal coat and restriping only.
Ranch House	Park	Baseball Field Renovation	50,000			50,000										Complete renovation of the infield with some fencing and spectator improvements.
Ranch House	Parking Lot	Crack Fill and Seal Coat							18,000				18,000			Project includes patching to repair damaged asphalt and large cracks, crack seal, seal coat, and striping. Useful life is 3-5 years. First application after full renovation would be seal coat and restriping only.
Ranch House	Pool	Cabanas						16,000								Four clam shell cabanas and two 10x10 cabanas for the pool deck. This will be a discussion with the Master Association for cost sharing options.
Ranch House	Pool	Pool Feature	40,000		40,000											Inclusion of a climbing wall. Currently negotiating with possible sponsors.
Ranch House	Tennis Court	Resurfacing						21,000		32,000		22,000	34,000			Courts require resurfacing every eight to ten years to maintain appropriate and safe surfacing. Will go in a two or three court rotation as necessary.
Z Project		ADA Recheck							12,500					15,000		The District and Master Association completed an ADA audit in 2012. A recheck is required to ensure that items have been completed and to determine if updates have impacted any audit components.
Z Project		Community Survey					12,500				13,500				14,500	Board determined the Community Planning Committee was to function as a Joint Committee, and the Board is interested in cost sharing the Community Survey every 4-6 years.
Z Project		Concrete Replacement						10,000		10,000		10,000		10,000		Priority replacement of concrete throughout District owned or leased properties.

