



**SOUTH
SUBURBAN**
PARKS & RECREATION



2021-2025
Five Year Capital Improvement Plan





Five Year Capital Improvement Plan 2021-2025

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South Suburban Park and Recreation District Capital Improvement Plan 2021-2025

Purpose

The Five Year Capital Improvement Plan (CIP) for South Suburban Park and Recreation District spans years 2021 to 2025. The purpose of the plan is to analyze the future capital and deferred maintenance needs based on the District's Master Plan and strategic goals for the future.

The Master Plan identified the District's Mission, Vision, and Values. These facilitated the creation of the District's Guiding Principles:

Guiding Principles:

- Quality First
- Enrich Wellness
- Connect to Nature
- Lead Sustainability

Specific Strategic Goals related to Capital Improvement Plan:

- Deliver new projects and improvements that support our guiding principles
- Drive net revenue through improving/maintaining the quality and value of our facilities and services
- Address capacity needs and facility improvements to meet the needs and desires of the community
- Provide opportunities for the community to engage with and celebrate nature
- Continue sustainability improvements to reduce spending on resources and help fulfil our mission as stewards of the environment
- Improve organizational efficiencies to reduce operational costs
- Maintain, improve, and expand partnerships to benefits SSPRD and the surrounding region.

The capital and maintenance projects identified in this plan were considered as part of the prior year's capital improvement plan, the 2021 work plan, and the District's three year financial plan.

The CIP contains a detailed listing of all capital expenditures and deferred maintenance projects to be completed over the next five year period. The plan contains a summary section, which categorizes the projects by funding source. The project costs are also summarized by the year in which the expenditures and related funding are anticipated. During the preparation process, staff focused on setting priorities and identifying which projects could reasonably be accomplished within each year. Financial constraints, contractual obligation/needs, and staff limitations were also considered when setting these priorities.

Summary of the Sources of Funds

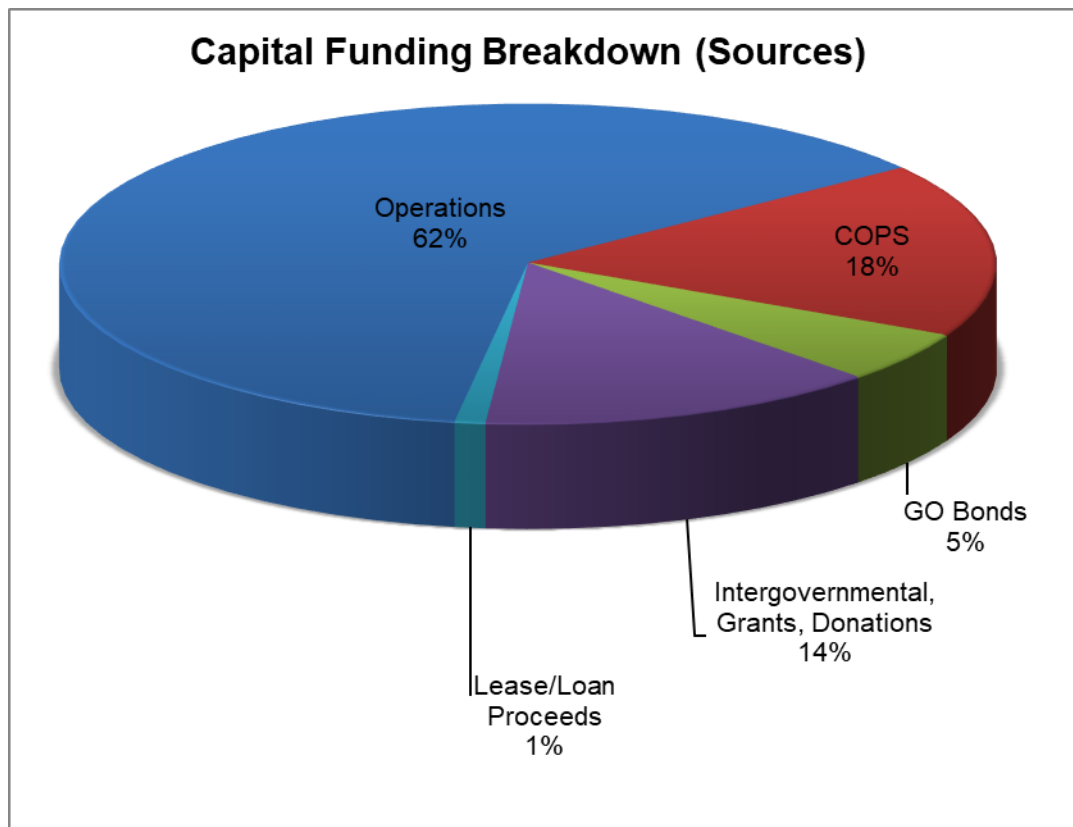
Capital improvements are funded through a variety of sources including the use of reserves, debt financing, grants, partner matching funds, and operating revenue. The Financial Plan analyzed all available current and future resources, as well as financing options, to identify funding sources for the capital improvements. The CIP costs projected in this plan meet, but do not exceed, the limitations of those funding sources identified.

The District anticipates spending \$76,526,064 on capital outlay over the next five years. Of this amount \$47,686,439 is from undesignated operational funds, \$18,236,125 is from the issuance of debt or debt proceeds, and \$10,603,500 is from grants and matching funds from our partners.

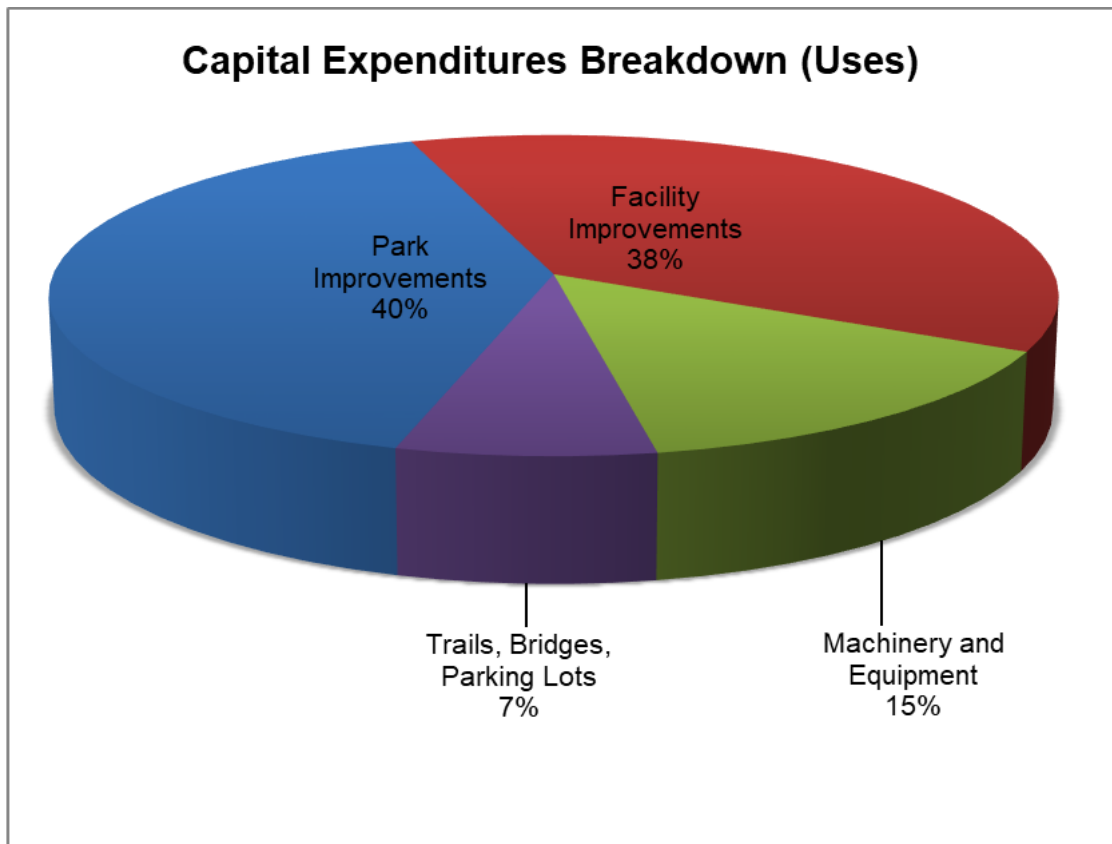
SUMMARY

Total by Funding Source:

	2021	2022	2023	2024	2025	Total
District Share of Capital Projects (Operations)	\$14,090,392	\$7,735,583	\$ 9,116,926	\$ 7,690,050	\$ 9,053,488	\$47,686,439
Projects Funded by Lease	220,000	170,000	220,000	200,000	-	810,000
Projects Funded by GO Bonds	3,001,125	-	75,000	850,000	-	3,926,125
Projects Funded by COPS	13,500,000	-	-	-	-	13,500,000
Partner Contributions to Operating Capital Projects	810,000	1,870,000	2,659,250	1,712,750	2,023,125	9,075,125
Partner Contributions to Bond Capital Projects	1,528,375	-	-	-	-	1,528,375
Total Capital Requests	\$33,149,892	\$9,775,583	\$12,071,176	\$10,452,800	\$11,076,613	\$76,526,064



The next chart shows the percentage breakdown of capital expenditures. Park Improvements account for 40%, Facility Improvements 38%, Trails (including trails, bridges, and parking lots) 7%, and the remaining 15% for Machinery and Equipment.



Major Capital Projects over the Next Five Years:

Family Sports Center Dome/Littleton Tennis Bubble

The fabric and inflation packages on the Dome and Bubble are nearing the end of their useful lives. The District is replacing these air structures with tension membrane structures or metal buildings. This would eliminate the inflation packages and reduce the chance of collapse during snow storms. The District is also considering renovating the offices at the Family Sports Center and the Littleton Golf Course Clubhouse and Pro Shop. Possible funding sources would be COPs or operating funds. Estimated costs for these two new structures is \$13.5 million. Debt proceeds and construction costs are reflected in 2021.

David A. Lorenz Synthetic Fields

The synthetic Fields at David A. Lorenz (DALRP) are built on top of the old Arapahoe County Landfill. The Landfill continues to settle causing the fields to be uneven and hold water. The District has done repairs to level the fields but the settling continues. The District will continue to maintain the fields to keep them playable until such time as the District is able to replace the fields at other locations.

The District has \$9,450,000 included in 2020 CIP for planning and designing fields near the site of the new recreation complex. The preliminary scope of this project includes three new synthetic turf multipurpose athletic fields with lighting, parking, Dog Park, pavilions, retaining walls, drainage, playground, and landscape.

Cornerstone Park Renovation

The five year plan includes \$3,650,000 for renovations at Cornerstone Park. The project includes design and replacement of the 24 year old playground, with safety surfacing and shade pavilion. Also adding a second shade pavilion per the park site plan, pave the north parking lots, and landscape improvements. Project design is planned for 2023 and construction in 2025.

Ridgegate East Inclusion

The District has annexed areas east of I-25 into the District. The area known as Ridgegate East has increased the District's boundaries by approximately 3.5 square miles. Planned development for the District includes a recreation center, 65 acres for a regional park, 100 acres of neighborhood parks, 400 acres of open space, and various trails. The developer plans to start development in 2020 with total buildout over 20 years. The District will start receiving property taxes as the constructed properties are added to the county assessments. The taxes will be used for operations and maintenance of District facilities. The District has included \$4 million in 2023 for development of the regional park. The District expects some matching funds from Douglas County and the Developer.

Parks Replacement Mowers, Equipment and Vehicles

Replacement of rolling stock equipment and vehicles to maintain fleet at current standards. Total estimated cost for the next five years is \$3,064,540.

Golf Replacement Mowers, Equipment and Vehicles

Replacement of rolling stock equipment and vehicles to maintain fleet at current standards. Total estimated cost for the next five years is \$1,621,500.

Projects Matched with our Municipal Partners

The District works closely with the Cities and Counties within our District to prioritize projects. The costs of certain projects are then shared between the District and these municipal partners.

Other Projects

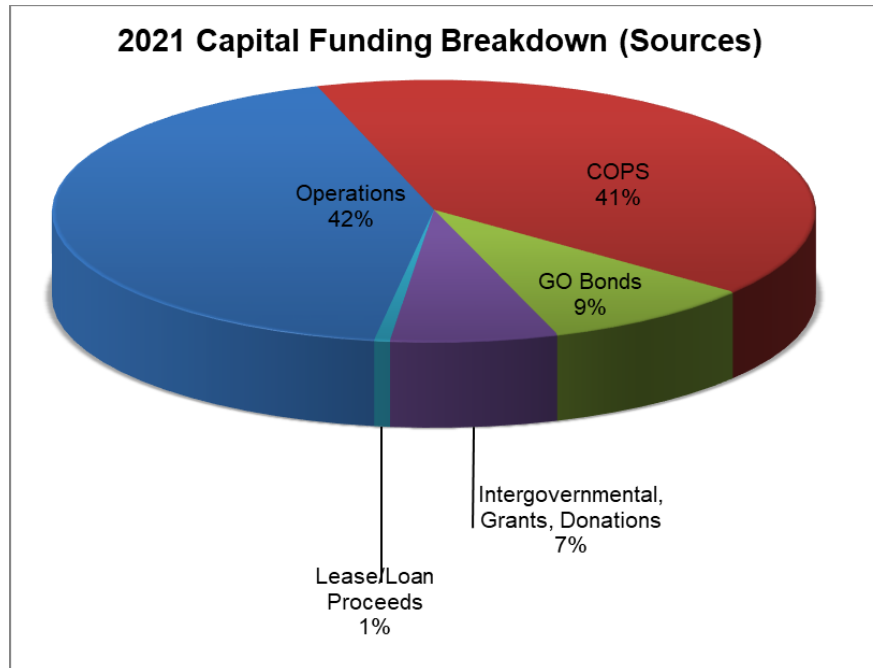
The remaining projects listed include deferred maintenance items to existing facilities and amenities with upgrades or new amenities to reflect the community's expectations, to support capacity and to support the Master Plan guiding principles. This Five Year CIP Plan includes a detailed listing of all the projects to be completed in the next five years

Annual Update

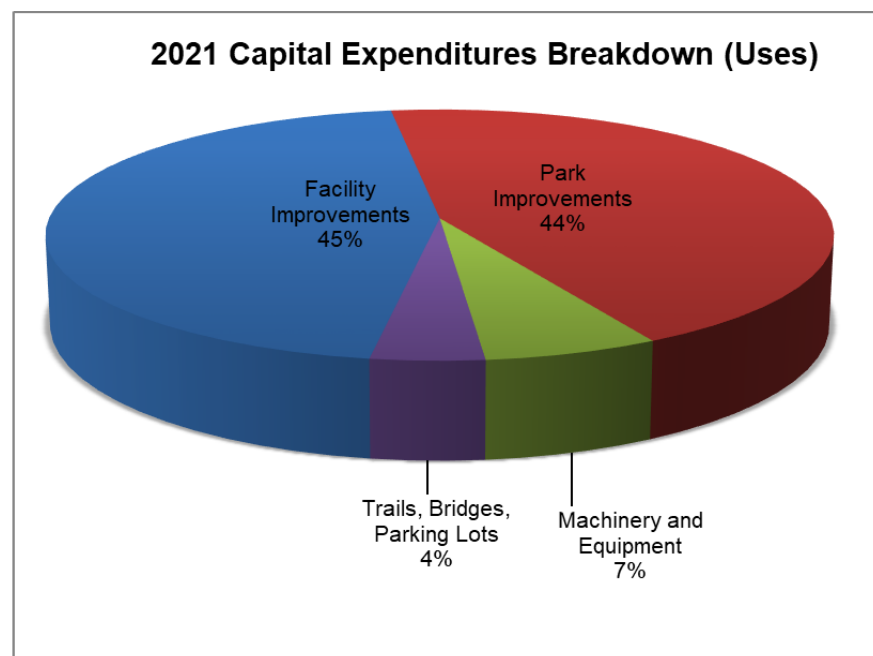
The CIP plan will be updated annually, or more frequently if needed, to address the changing needs of the District. The first year of the plan agrees to the adopted budget. The projects approved for the 2021 Budget are discussed in more detail in the following pages.

2021 Capital Projects

The District anticipates spending \$33,149,892 on capital outlay during 2021. Of this amount \$14,090,392 is from undesignated operational funds, \$16,721,125 is from the issuance of debt or debt proceeds, and \$2,338,375 is from grants and matching funds from our partners. Of the grant funds included in the budget, \$500,000 is unidentified and will be used for grants received in 2021 that are unknown at the time of budget preparation.



The next chart shows the 2021 percentage breakdown of capital expenditures. Park Improvements account for 44%, Facility Improvements 45%, Trails (including trails, bridges, and parking lots) 4%, and the remaining 7% for Machinery and Equipment.



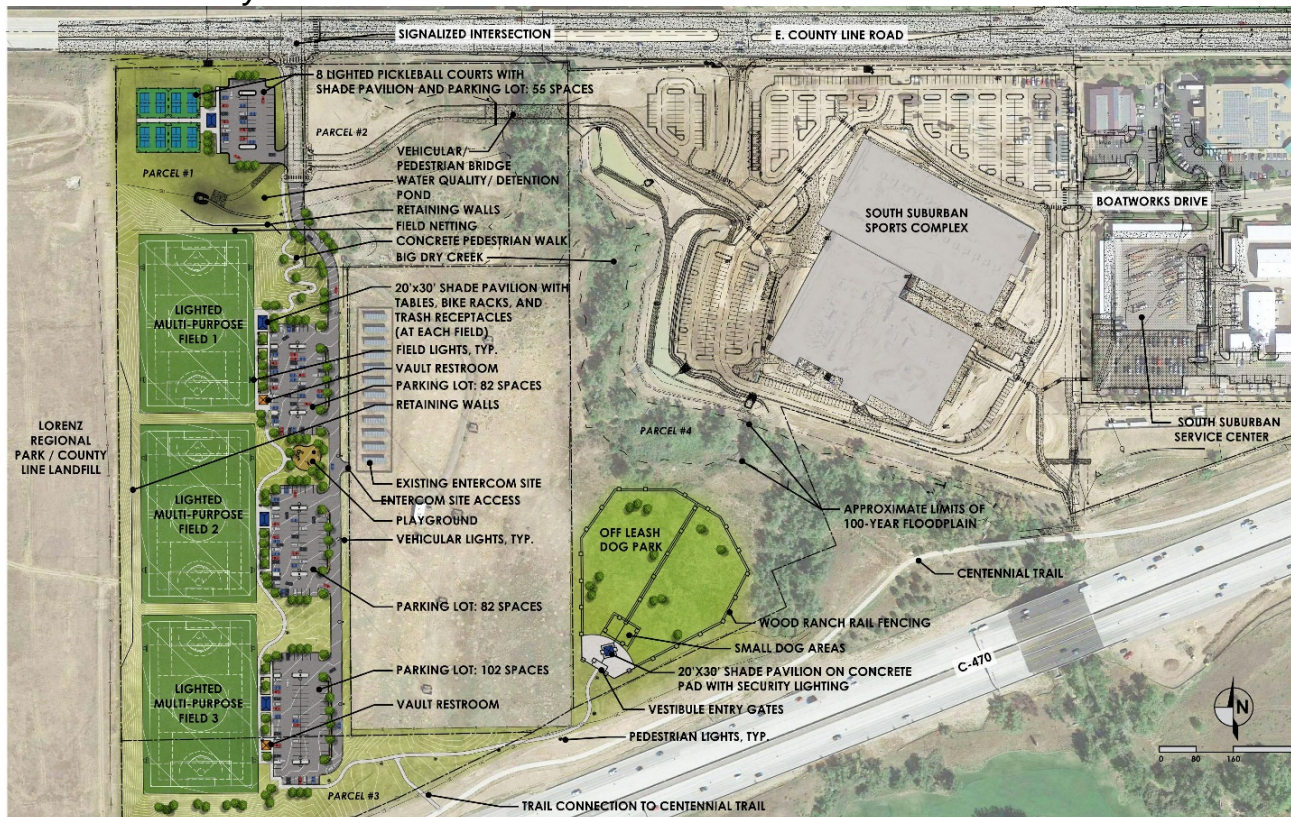
Project Highlights for 2021

Some of the major capital projects for 2021 include:

David A Lorenz Regional Park New Athletic Fields and Off-Leash Dog Park

- **Project Description** – Construct three lighted synthetic turf multipurpose fields, off-leash Dog Park, parking lots, restrooms, shade pavilions and other related improvements. LED sports lighting will be used, and the lighting system will integrate with the current controls system used by the District. The fields replace the existing fields located on the portion of Lorenz Regional Park that is leased from Arapahoe County. Replacement of the fields is needed due to age, condition, and Arapahoe County's intent to sell the property. The new off-leash dog park will replace the one that was removed for the construction of the entry road and bridge to the South Suburban Sports Complex.
- **Funding Source** – This project is currently budgeted from undesignated operating funds of \$9,450,000.
- **Impact on Operating Costs** – This project replaces existing or recently removed assets, and should result in no net increase in operating costs. The new LED sports lighting will have an initial installation cost, but there should be little to no maintenance costs over 25 years.

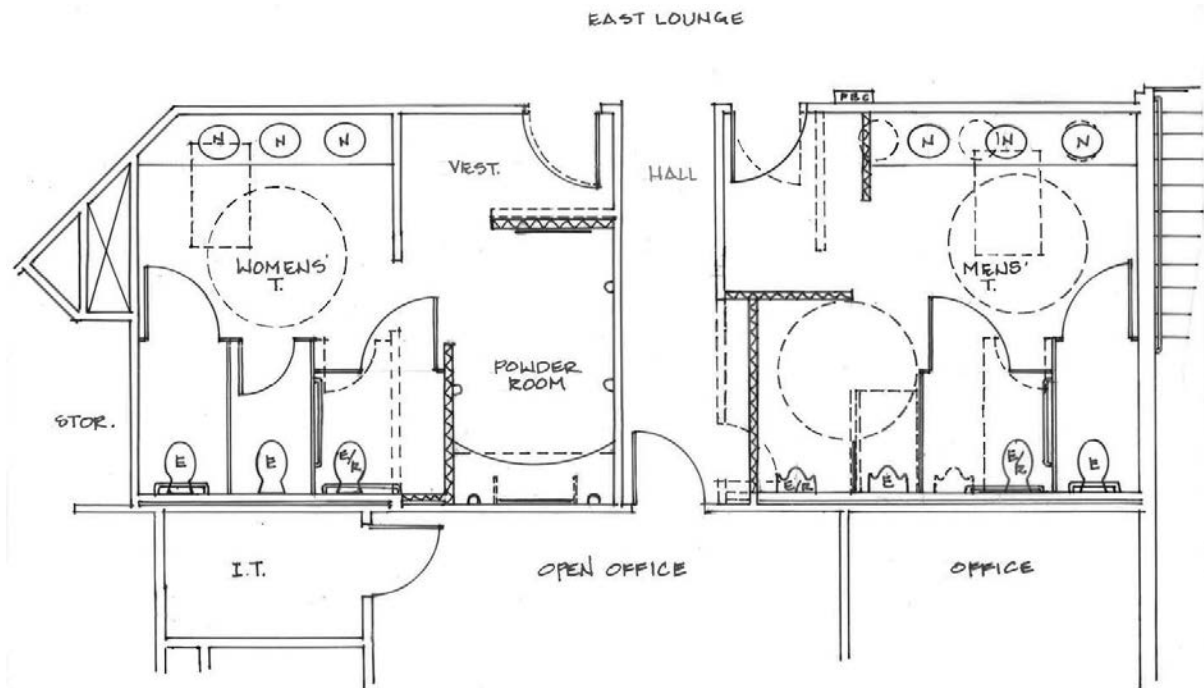
Preliminary Site Plan



Lone Tree Golf Clubhouse Restroom Replacement

- **Project Description** – Upgrade the existing men's and women's restroom on the main level of the clubhouse. The existing restrooms show signs of wear and deterioration from years of use and do not meet current ADA requirements. Walls will be realigned to allow for ADA compliance. Finishes will be updated to be consistent with the interior remodel work started in 2020.
- **Funding Source** – Estimated total cost for this project is \$225,000 funded from undesignated operating funds, plus \$40,000 carried over from 2020.
- **Impact on Operating Costs** – This project replaces an existing restroom. There will be no operating cost impacts.

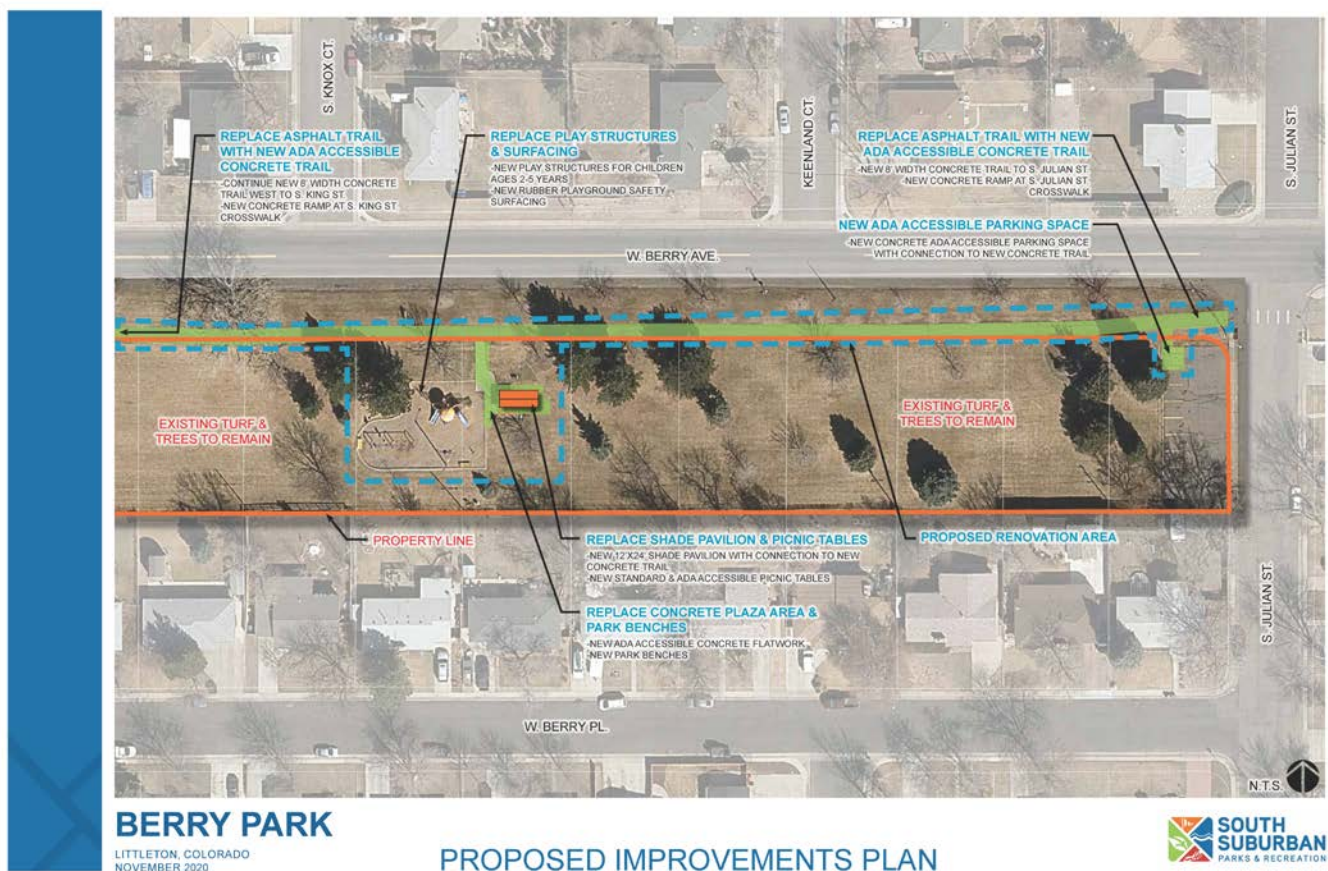
Restroom Sketch



Berry Park Improvements

- **Project Description** – Replace the playground equipment with new structures for children ages 2-5 years. Replace the engineered wood fiber with 100% rubber poured-in-place safety surfacing. Replace the shade pavilion, park tables, benches and miscellaneous concrete flatwork. The existing asphalt trail will be replaced with a new concrete trail and a concrete ADA parking space will be added to the existing parking lot. The new shade pavilion will increase seating capacity from 6 to 24.
- **Funding Source** – The District, along with the City of Littleton are jointly funding this project. Total construction costs are estimated to be \$430,000. Proposed funding includes \$215,000 from the City of Littleton and \$215,000 from unspent GO bond proceeds.
- **Impact on Operating Costs** – There will be some reduction in the annual cost to maintain the playground surfacing by upgrading from the existing engineered wood fiber to poured-in-place rubber surfacing. The cost to maintain the asphalt trail will somewhat be reduced by upgrading to a concrete trail.

Proposed Improvement Plan



Bobcat Park Playground Renovation

- **Project Description** – Replace the playground equipment with new structures for children ages 2-5 & 5-12 years. Replace the engineered wood fiber with 100% rubber poured-in-place safety surfacing. Replace the shade pavilion, park tables, benches, miscellaneous concrete flatwork and add a concrete trail connection from the playground area to the Bear Creek Trail.
- **Funding Source** – The estimated cost of this project is \$450,000 funded by GO Bond proceeds.
- **Impact on Operating Costs** – This project replaces existing assets, and no change in operating costs is anticipated.

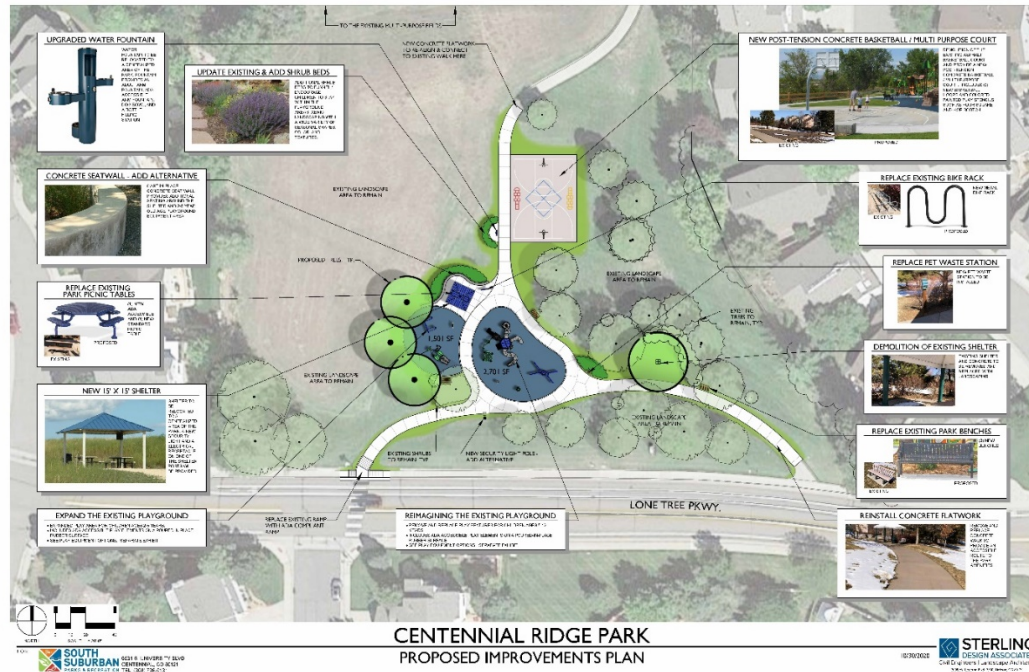
Existing Conditions Photograph



Centennial Ridge Park Improvements

- **Project Description** – Replace and expand the playground to include new play structures for children ages 2-5 & 5-12 years. Replace the existing engineered wood fiber with 100% rubber poured-in-place safety surfacing. Replace the basketball court, shade pavilion, park tables, benches, drinking fountain, bike rack and pet waste station. Provide improved ADA access to the park amenities and an ADA accessible concrete trail from the existing trail to the bottom of the detention basin. A new seat wall and security light pole will be installed as well as associated landscape and irrigation improvements.
- **Funding Source** – The estimated cost of this project is \$620,000 funded by GO Bond proceeds.
- **Impact on Operating Costs** – There will be some reduction in the annual cost to maintain the playground surfacing by upgrading from the existing engineered wood fiber to poured-in-place rubber surfacing. The cost to maintain the concrete trail will increase slightly due to adding additional trail.

Proposed Improvement Plan



Harmony Park Playground Renovation

- **Project Description** – Replace and expand the playground to include new play structures for children ages 2-5 & 5-12 years. Replace the existing engineered wood fiber with 100% rubber poured-in-place safety surfacing. Remove the existing skate features to expand the playground and provide an accessible route from the parking lot to the playground.
- **Funding Source** – Total construction costs are estimated to be \$480,000. Proposed funding includes \$300,000 from an Arapahoe County Open Space Grant and \$180,000 from unspent GO bond proceeds.
- **Impact on Operating Costs** – There will be some reduction in the annual cost to maintain the playground surfacing by upgrading from the existing engineered wood fiber to poured-in-place rubber surfacing.

Proposed Play Equipment



Lonesome Pine Park Improvements

- **Project Description** – Planning, design and construction to replace the tennis courts with six Pickleball courts along with LED sports lighting, fencing and shade cabanas. Replace the playground equipment with new structures for children ages 2-5 & 5-12 years. Replace the engineered wood fiber with 100% rubber poured-in-place safety surfacing. Replace the basketball court, shade pavilion, park tables, benches, drinking fountain and miscellaneous concrete flatwork. Install a landscape buffer between new Pickleball courts and existing homes.
- **Funding Source** – The estimated cost of this project is \$1,050,000 funded by GO Bond proceeds.
- **Impact on Operating Costs** – There will be some reduction in the annual cost to maintain the playground surfacing by upgrading from the existing engineered wood fiber to poured-in-place rubber surfacing. The new pickleball court LED sports lighting will have an initial installation cost, but there should be little to no maintenance costs over 25 years.

Existing Conditions Photograph



Southbridge Park Improvements

- **Project Description** – Replace the ballfield backstop & infield mix and install new covered dugouts with an ADA accessible trail connection from the plaza area. Replace the playground equipment with new structures for children ages 2-5 & 5-12 years. Replace the engineered wood fiber with 100% rubber poured-in-place safety surfacing. Replace the shade pavilion, park tables, benches, covered benches, san-o-let enclosure, drinking fountain and miscellaneous concrete flatwork. Two ADA parking spaces will be added to the parking lot with curb & gutter improvements. The new shade pavilion will increase seating capacity from 12 to 32.
- **Funding Source** – The District, along with the City of Littleton are jointly funding this project. Total construction costs are estimated to be \$900,000. Proposed funding includes \$150,000 from the City of Littleton, \$500,000 from an Arapahoe County Open Space Grant, and \$250,000 from unspent GO bond proceeds.
- **Impact on Operating Costs** – There will be some reduction in the annual cost to maintain the playground surfacing by upgrading from the existing engineered wood fiber to poured-in-place rubber surfacing.

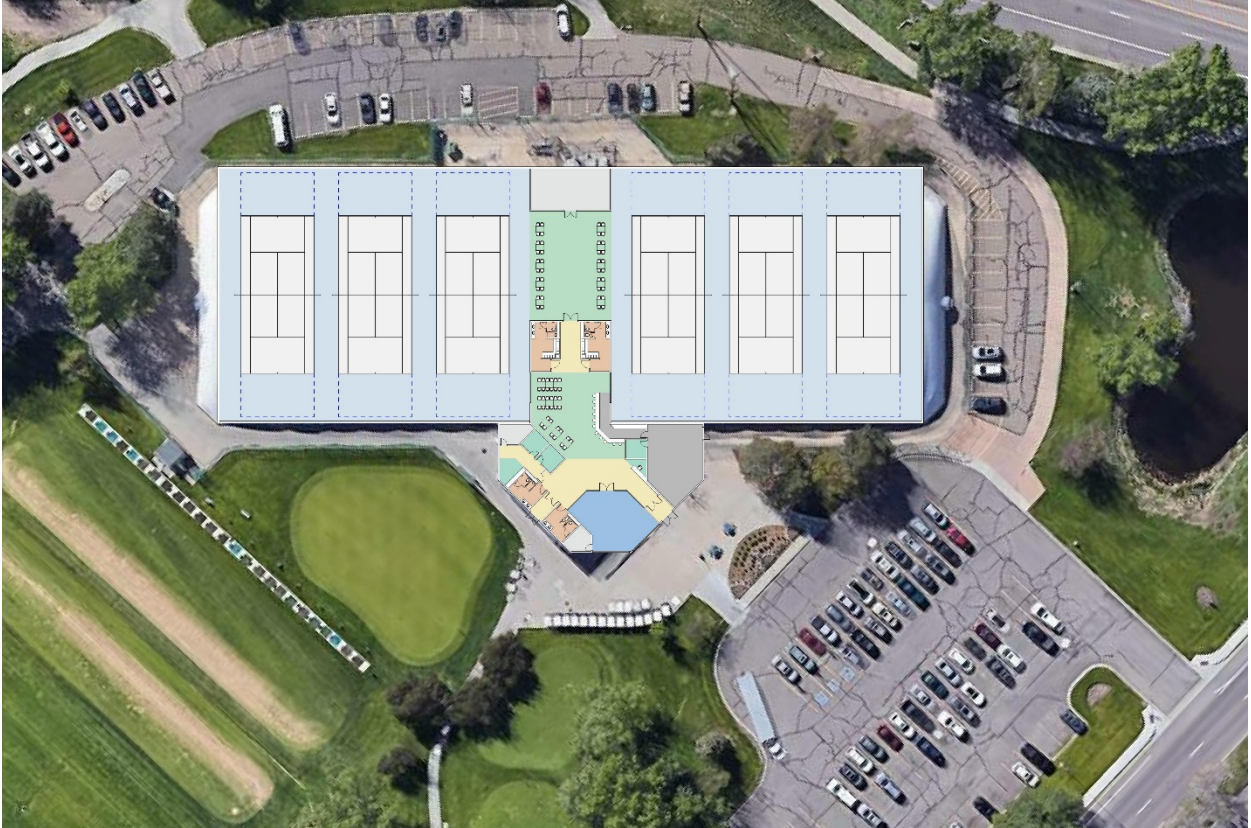
Existing Conditions Photograph



Littleton Tennis Bubble Replacement

- **Project Description** – Replace the existing air supported structure with a tensile structure or metal building over the existing tennis courts. Potentially, construct an attached new traditional or metal building to house the proshop, restaurant, staff offices and restrooms.
- **Funding Source** – Proposed funding for this project would come from newly issued Certificates of Participation (COPs). Total estimated cost is \$8,125,000.
- **Impact on Operating Costs** – Utility cost savings are expected due to the removal of the inflation system required for the air supported structure.

Conceptual Plan



Family Sports Center Replacement

- **Project Description** – Replace the existing air supported structure with a tensile structure or metal building spanning over the existing synthetic turf field. Construct new staff offices, restrooms and a lobby space inside building.
- **Funding Source** – Proposed funding for this project would come from newly issued Certificates of Participation (COPs). Total estimated cost is \$3,375,000.
- **Impact on Operating Costs** – Utility cost savings are expected due to the removal of the inflation system required for the air supported structure.

Current Conditions of Bunker**Equipment**

Expenditures for equipment, vehicles, and computers represent 7% of the total capital budget or \$2,076,025. Some of the major items include:

- **Parks Replacement Mowers, Equipment and Vehicles and New Parks Equipment (\$626,625)** - Replacement of rolling stock equipment and vehicles to maintain fleet at current standards. All items are in poor or fair condition and require significant annual maintenance to keep operating. New equipment is recommended to improve efficiency and staff costs.
- **Golf Equipment (\$496,500) - Same as Park Replacement Equipment**
- **Technology and System Upgrades (\$390,000)** - Budget includes \$165,000 for annual computer replacements, \$135,000 for Disaster Recovery, and funds for several facilities to receive Wi-Fi upgrades.

For more information on all capital projects included in this CIP plan, see detailed list attached.

**South Suburban Park and Recreation District
Resolution # 2021-003**

**A RESOLUTION TO APPROVE
THE FIVE YEAR CAPITAL IMPROVEMENT PLAN 2021 - 2025**

WHEREAS, the Board of Directors of South Suburban Park and Recreation District directed staff to Prepare a Five Year Capital Improvement Plan (CIP); and

WHEREAS, this plan's purpose is to analyze the future capital and deferred maintenance needs based on the District's Master Plan and Strategic goals for the future, and

WHEREAS, the capital and deferred maintenance projects identified in this plan were considered as part of the District's Prior Year Five Year Capital Improvement Plan, Three Year Financial Plan, and 2021 Work Plan, and

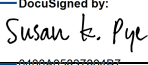
WHEREAS, this CIP Plan is for years 2021 through 2025;

NOW, THEREFORE, BE IT RESOLVED that the Board of Directors of the South Suburban Park and Recreation District shall and hereby does approve the Five Year Capital Improvement Plan for years 2021 - 2025

PASSED, APPROVED, AND ADOPTED this 10 day of February, 2021.

by the Board of Directors of the South Suburban Park and Recreation District,
by a vote of 5 for and 0 against.

South Suburban Park and Recreation District, by

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Susan K. Pye, Chairman


ATTEST:

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Peter J Barrett, Secretary

Approved as to content:

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Legal Compliance Approval:

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**South Suburban Park and Recreation District
Capital Improvement Plan 2021 - 2025
SUMMARY**

	2021	2022	2023	2024	2025	Total
Total by Funding Source:						
District Share of Capital Projects (Operations)	\$ 14,090,392	\$ 7,735,583	\$ 9,116,926	\$ 7,690,050	\$ 9,053,488	\$ 47,686,439
Projects Funded by Lease	220,000	170,000	220,000	200,000	-	810,000
Projects Funded by GO Bonds	3,001,125	-	75,000	850,000	-	3,926,125
Projects Funded by COPS	13,500,000	-	-	-	-	13,500,000
Partner Contributions to Operating Capital Projects	810,000	1,870,000	2,659,250	1,712,750	2,023,125	9,075,125
Partner Contributions to Bond Capital Projects	1,528,375	-	-	-	-	1,528,375
Total Capital Requests	\$ 33,149,892	\$ 9,775,583	\$ 12,071,176	\$ 10,452,800	\$ 11,076,613	\$ 76,526,064
Total by Department:						
Admin	\$ 30,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 210,000
Golf	766,500	1,365,000	1,620,000	1,050,000	835,000	5,636,500
Hospitality	270,100	257,600	105,000	115,000	81,000	828,700
IT Department	390,000	170,000	175,000	426,000	476,000	1,637,000
Parks & Open Space	1,397,975	1,764,483	2,129,051	1,841,675	1,843,363	8,976,547
Planning	13,406,942	1,527,500	2,869,375	1,632,875	4,793,125	24,229,817
Recreation (Includes Construction and Mechanical Maint)	14,550,000	2,776,000	2,468,500	3,629,500	980,000	24,404,000
Partner Contributions to Capital Projects	2,338,375	1,870,000	2,659,250	1,712,750	2,023,125	10,603,500
Total Capital Requests	\$ 33,149,892	\$ 9,775,583	\$ 12,071,176	\$ 10,452,800	\$ 11,076,613	\$ 76,526,064

**South Suburban Park and Recreation District
Capital Improvement Plan 2021 - 2025**

Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
PROJECTS FUNDED BY OPERATIONS:									
Admin	Various	Matching Gifts	Projects matched by Community Members/Associations	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Admin	Various	Matching Gifts	Partner Share is \$15,000	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(75,000)
Admin	Various	Public Art	Annual allocation for the SSAC	15,000	30,000	30,000	30,000	30,000	135,000
Golf	All Courses	Equipment Replacement	Replace equipment that is at end of life cycle	-	350,000	300,000	325,000	300,000	1,275,000
Golf	Family Sports Center	Cart Path Repair/Addition	Repair and add new cart paths to golf course	-	30,000	40,000	45,000	-	115,000
Golf	Family Sports Center	Driving Range Blower	Replace golf ball blower at driving range	-	15,000	-	-	-	15,000
Golf	Family Sports Center	Driving Range Lights	Replace lights on range	-	-	300,000	-	-	300,000
Golf	Family Sports Center	Equipment Replacement	Replace worn reel/bedknife grinder	35,000	-	-	-	-	35,000
Golf	Family Sports Center	Equipment Replacement	Utility cart	20,000	-	-	-	-	20,000
Golf	Family Sports Center	Equipment Replacement	Replace driving range tractor	17,500	-	-	-	-	17,500
Golf	Family Sports Center	Irrigation Upgrades	Replace irrigation computer and software	-	15,000	-	-	-	15,000
Golf	Family Sports Center	Irrigation Upgrades	Replace/add irrigation satellites	-	-	15,000	-	-	15,000
Golf	Family Sports Center	Irrigation Upgrades	Wetting agent injector for irrigation system	20,000	-	20,000	20,000	-	60,000
Golf	Family Sports Center	Landscape Improvements	Replace handrail and landscaping for mini golf	20,000	-	-	10,000	-	30,000
Golf	Family Sports Center	Mini Golf Carpet	Replace carpet on mini golf course	\$ 20,000	\$ -	\$ -	\$ -	\$ -	20,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2021 - 2025**

Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Golf	Family Sports Center	Skate Sharpening Machine	Replace 8 year old skate sharpening machine	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000
Golf	Family Sports Center	Water Feature	Replace pump on mini golf water feature	-	12,000	-	-	-	12,000
Golf	Littleton Golf & Tennis	Bunker Renovation	reshape, add drainage, and sand to bunkers	-	25,000	25,000	25,000	25,000	100,000
Golf	Littleton Golf & tennis	Cart Path Repair	Replace/repair damaged cart paths on course	-	30,000	60,000	-	50,000	140,000
Golf	Littleton Golf & Tennis	Equipment Replacement	Bunker rake	25,000	-	-	-	-	25,000
Golf	Littleton Golf & Tennis	Cart path repair	Replace and add concrete cart paths	-	50,000	50,000	50,000	-	150,000
Golf	Littleton Golf & Tennis	Irrigation Upgrades	Irrigation Upgrades	12,000	-	-	-	-	12,000
Golf	Littleton Golf & Tennis	Irrigation Upgrades	Irrigation Upgrades	-	20,000	15,000	20,000	25,000	80,000
Golf	Littleton Golf & Tennis	Lake Relining	Reline pond #3	-	90,000	-	-	-	90,000
Golf	Littleton Golf & Tennis	Lake Renovation	Renovate lake on corner of Bowles. Line and landscape	-	-	100,000	-	-	100,000
Golf	Littleton Golf & Tennis	Equipment Replacement	Rough Mower	78,000	-	-	-	-	78,000
Golf	Lone Tree Golf	Asphalt Shop Yard	Replace aging asphalt in shop area	-	10,000	-	10,000	-	20,000
Golf	Lone Tree Golf	Bunker Renovation	reshape, add drainage, and sand to bunkers	75,000	100,000	75,000	100,000	50,000	400,000
Golf	Lone Tree Golf	Cart Path Repair	Add and Replace concrete cart paths	50,000	50,000	50,000	50,000	-	200,000
Golf	Lone Tree Golf	Equipment Lift	Replace Equipment lift in maintenance shop	-	-	15,000	-	-	15,000
Golf	Lone Tree Golf	Equipment Replacement	sidewinder mower	45,000	-	-	-	-	45,000
Golf	Lone Tree Golf	Equipment Replacement	Greens roller	20,000	-	-	-	-	20,000
Golf	Lone Tree Golf	irrigation Upgrade	Replace irrigation clocks	-	20,000	20,000	20,000	-	60,000
Golf	Lone Tree Golf	new Putting Green	Add putting green at short game area	-	130,000	-	-	-	130,000
Golf	Lone Tree Golf	Tee markers	Replace 5 sets of tee markers on each hole	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2021 - 2025**

Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Golf	LTGC	LTGC Tree Replacement Program		\$ -	\$ 20,000	\$ 30,000	\$ 40,000	\$ -	\$ 90,000
Golf	South Suburban Golf	Bedknife and Reel Grinder	Purchase new bedknife and feel grinder for maintenance	-	-	85,000	-	-	85,000
Golf	South Suburban Golf	Bunker renovation	reshape, and add drainage and sand to bunkers	40,000	50,000	-	30,000	30,000	150,000
Golf	South Suburban Golf	Cart Path Work	Repair aging and cracking cart paths	-	30,000	-	30,000	30,000	90,000
Golf	South Suburban Golf	Equipment Replacement	Toro 4500 rotary mower	73,000	-	-	-	-	73,000
Golf	South Suburban Golf	Equipment Replacement	4 wheel drive workman utility vehicle	33,000	-	-	-	-	33,000
Golf	South Suburban Golf	Master Plan Improvements	Priority #4 master plan projects, Renovate or rebuild greens #12, #9, #17, #8, #7, #1	-	-	-	250,000	300,000	550,000
Golf	South Suburban Golf	Master Plan Improvements	Priority #3 in master plan. Rebuild #13 green, increase lake size on #2 and #5 and add new green on #5	-	275,000	400,000	-	-	675,000
Golf	South Suburban Golf	Irrigation Upgrades	Replace aging irrigation heads and values	18,000	20,000	20,000	25,000	25,000	108,000
Golf	South Suburban Golf	Well #1 motor and pump		150,000	-	-	-	-	150,000
Hospitality	All Locations	Equipment replacement	contingency for equipment replacement	40,000	-	-	-	-	40,000
Hospitality	All Locations	Equipment replacement	contingency for equipment replacement	-	40,000	25,000	25,000	35,000	125,000
Hospitality	All Locations	Upgrades to F & B POS	Biennial hardware / software upgrades to Hospitality food & beverage point of sale systems	12,000	-	12,000	-	-	24,000
Hospitality	Family Sports Center	Food prep cooler replacement	Replace food prep cooler table in Avs Grill	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000	\$ 14,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2021 - 2025**

Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Hospitality	FSC	Equipment Replacement - new	Replace Counter Top Grill, broiler, prep table, freezer, compressor, beer taps	\$ -	\$ 5,600	\$ 3,000	\$ -	\$ 6,000	\$ 14,600
Hospitality	FSC	Equipment Replacement - new	Replace Counter Top Grill, broiler, prep table, freezer, compressor, beer taps	2,800	-	-	-	-	2,800
Hospitality	FSC	Tables/chairs - new	Replace tables and chairs	-	25,000	-	-	-	25,000
Hospitality	Littleton Bubble	Equipment Replacement - new	Replace Charboiler, prep cooler, refrigerator	7,800	-	-	-	8,000	15,800
Hospitality	Lone Tree Golf	Banquet Chairs	Replace banquet chairs that are worn	9,500	-	-	-	-	9,500
Hospitality	Lone Tree Golf	Banquet kitchen	Repair kitchen ceiling tiles	18,000	-	-	-	-	18,000
Hospitality	Lone Tree Golf	Banquet table and chair replacement	Replace banquet chairs and worn tables	-	35,000	-	-	-	35,000
Hospitality	Lone Tree Golf	Beverage cart	replace old and worn beverage carts	-	20,000	-	-	-	20,000
Hospitality	Lone Tree Golf	Building Upgrade	update mop closet to health code	6,000	-	-	-	-	6,000
Hospitality	Lone Tree Golf	Elevator Control Replacement	Replace elevator controls to meet code	-	40,000	-	-	-	40,000
Hospitality	Lone Tree Golf	Install plumbing outside bar	add hand sink and drain to improve bar service and meet code in outside bar	-	25,000	-	-	-	25,000
Hospitality	Lone Tree Golf	Lighting Upgrades	add new lighting in grille	12,000	-	-	-	-	12,000
Hospitality	Lone Tree Golf	Meeting room renovation	Update banquet rooms. Wallcoverings	12,000	25,000	-	-	-	37,000
Hospitality	Lone Tree Golf	Outdoor furniture	Replace banquets outdoor furniture on deck	5,000	-	-	-	-	5,000
Hospitality	Lone Tree Golf	Patio furniture	Replace deck patio furniture	50,000	-	-	-	-	50,000
Hospitality	Lone Tree Golf	Patio Upgrade	add new sound system	15,000	-	-	-	-	15,000
Hospitality	Lone Tree Golf	refurbish hotel rooms	replace all furniture including beds and box springs, re-wallpaper, refinish cabinets, bathtub and shower replacement, and replace vanity counters in 8 of the hotel rooms as part of 2 year renovation	\$ 60,000	\$ -	\$ 50,000	\$ 45,000	\$ -	\$ 155,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2021 - 2025**

Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Hospitality	Lone Tree Golf	Replace windows and patio door in hotel rooms	replace 7 windows on north side of building and 6 patio doors	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 25,000	\$ 55,000
Hospitality	Lone Tree Golf	Shade structure on patio	Add a permanent shade structure on Lone Tree Patio attached to building above grill windows	-	-	-	30,000	-	30,000
Hospitality	South Suburban Golf	Furniture Replacement	Replace patio furniture	20,000	35,000	-	-	-	55,000
IT	Admin	Disaster Recovery	Create clone of our servers offsite allowing for disaster recovery and redundancy in the event of power outages	135,000	-	-	-	-	135,000
IT	Admin	Document Management System	Expansion of existing DMS including funds for additional licensing, back scanning projects and consulting on developing automated workflows that will cut down on manual processes	30,000	-	-	40,000	40,000	110,000
IT	FSC	Wi-Fi Upgrade FSC	recable building and add access points to allow signal throughout entire facility	30,000	-	-	-	-	30,000
IT	LTRC	Wi Fi Upgrade LTRC	recable building and add access points to allow signal throughout entire facility	10,000	-	-	-	-	10,000
IT	Sports Complex	Software Asset Management Solution	Purchase SAM solution to streamline inventory, ensure licensing compliance and allow IT staff to react more efficiently to staff requests	-	-	-	40,000	-	40,000
IT	Various	Annual Computer Equipment Replacement	Replace aging or obsolete computer equipment	165,000	170,000	175,000	180,000	170,000	860,000
IT	Various	Digital Signage Package	Replace existing digital signage software with newer package	20,000	-	-	-	-	20,000
IT	Various	Migrate to Office 365	Move to Office 365 rather than versioned installs	\$ -	\$ -	\$ -	\$ 96,000	\$ 96,000	\$ 192,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2021 - 2025**

Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
IT	Various	Migrate to Uniform Communications as Service	Migrate organization from desktop hardware p[hone]s to software based soft phones and cellular apps that reduce physical device costs	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
IT	Various	Replace Network Devices	Replace obsolete network devices across organization	-	-	-	50,000	50,000	100,000
IT	Various	Wi Fi Upgrade Year Round Facilities	Recable year round facilities and add access points in to improve wireless access	-	-	-	20,000	20,000	40,000
Mechanical Maintenance	Buck Recreation Center	Dehumidification Units	Replace the HRU pool dehumidification units	-	-	600,000	-	-	600,000
Mechanical Maintenance	Family Sports Center	Heat Recovery Units	Replace the two heat recovery units for ice area	-	200,000	-	-	-	200,000
Mechanical Maintenance	Family Sports Center	RTU units	Replacement of 16 RTU for the facility-various ones each year depending on life expectancy and function	100,000	100,000	100,000	100,000	150,000	550,000
Mechanical Maintenance	Goodson	AC Condenser	Replace outside unit	-	-	-	11,000	-	11,000
Mechanical Maintenance	Goodson	Domestic Boilers	3 boilers responsible for HVAC heat and domestic hot water	110,000	-	-	-	-	110,000
Mechanical Maintenance	Goodson	Roof repairs	Repairing sections of the roof over the gymnasium, gymnastics area and mechanical equipment areas.	-	250,000	-	-	-	250,000
Mechanical Maintenance	Littleton Golf & Tennis	RTU units	Replace Roof top unit for pro shop area	-	30,000	-	-	-	30,000
Mechanical Maintenance	Lone Tree Hotel	Heat pump replacement	Replacement of aging heat pumps	20,000	-	-	-	50,000	70,000
Mechanical Maintenance	Lone Tree Hotel	Heat pump replacement	Replacement of aging heat pumps	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 60,000

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Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Mechanical Maintenance	Lone Tree Recreation Center	Dehumidification Units	Replace the HRU Pool dehumidification units	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Mechanical Maintenance	Lone Tree Recreation Center	Domestic Boilers	Replacement of two boilers that impact hot water for the entire building	-	60,000	-	-	-	60,000
Mechanical Maintenance	Various Facilities	ATS system update	Update the functions and output of the ATS system	-	-	-	-	50,000	50,000
Parks & Open Space	Carson Nature Center	Classroom and Maint Shop stain decking replacement		-	-	-	30,000	-	30,000
Parks & Open Space	Carson Nature Center	SPP Classroom Solar	Photovoltaic solar added to roof of classroom design-const.	-	8,000	80,000	-	-	88,000
Parks & Open Space	Cherry Knolls Pond	Pond Dredging	Dredge pond to remove sediments and contaminants in the bottom of pond to improve water quality as a fishery.	-	-	240,000	-	-	240,000
Parks & Open Space	Cherry Park	Irrigation Upgrades	Cherry Park irrigation rehab for 2021	184,370	277,070	364,620	327,926	498,750	1,652,736
Parks & Open Space	Fox Ridge Trail	Asphalt Trails	Resurface Trail	140,000	-	-	-	-	140,000
Parks & Open Space	Heritage Hills	Retaining Walls	Rebuild boulder retaining wall	-	-	-	-	30,000	30,000
Parks & Open Space	Highline Canal	Soft Surface Trails	High Line Canal annual resurface (Centennial)	-	22,472	-	24,720	-	47,192
Parks & Open Space	Highline Canal	Soft Surface Trails	High Line Canal annual resurface (Littleton)	-	22,472	-	24,720	-	47,192
Parks & Open Space	Holly Tennis	Tennis Courts	Resurface Tennis Courts	-	-	-	76,000	-	76,000
Parks & Open Space	Klein Homestead Park	Basketball Courts	Replace court with concrete surface	\$ -	\$ 76,000	\$ -	\$ -	\$ -	\$ 76,000

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Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Parks & Open Space	Lone Tree Rec. Center	Parking Lots	Resurface Parking Lot	\$ -	\$ -	\$ 190,000	\$ -	\$ -	\$ 190,000
Parks & Open Space	Lone Tree Tennis	Tennis Courts	Resurface courts	124,000	-	-	-	-	124,000
Parks & Open Space	Mary Carter Greenway	Concrete Trails	Mary Carter Greenway Trail (1000 lf sections)	78,280	80,628	-	88,700	93,135	340,743
Parks & Open Space	Mary Carter Greenway	Irrigation Upgrades	Design & cost estimate for replacement of irrigation system 10,000 trees multi-phase project. C-470 to Hampton	-	-	607,250	607,250	-	1,214,500
Parks & Open Space	Mary Carter Greenway	Irrigation Upgrades	Partner match	-	-	(303,625)	(303,625)	-	(607,250)
Parks & Open Space	Medema Park	Basketball Courts	Replace court with concrete surface	-	80,000	-	-	-	80,000
Parks & Open Space	Medema Park Trail	Concrete Trails	Medema Park Trail segments	-	125,000	-	-	-	125,000
Parks & Open Space	Parking lot improvements	Parking Lots	Parking lot TBD in 2025 based on inventory and condition assessment in 2021.	-	-	-	-	350,000	350,000
Parks & Open Space	Various	Bench installation throughout the District		-	9,457	9,741	10,033	10,535	39,766
Parks & Open Space	Various	Central Irrigation Controls	Upgrade irrigation controls at various locations	47,740	49,172	50,647	52,166	53,731	253,456
Parks & Open Space	Various	Drinking Fountains	Upgrade drinking fountains with dog bowl and jug filler at various locations	15,914	16,391	16,883	17,390	17,912	84,490
Parks & Open Space	Various	Park monument signs and rule reg signs	Multi-year replacement plan for facility monument signs, park signs and rule reg signs	129,326	112,606	95,500	101,000	-	438,432
Parks & Open Space	Various	Replacement Vehicles and Equipment	Replacement of District fleet vehicles and equipment.	540,345	624,715	626,135	638,395	634,950	3,064,540
Parks & Open Space	Various Regional Trail locations	Concrete and Asphalt	Remove and replace damaged trail segments along regional trails across the district.	130,000	135,000	140,000	147,000	154,350	706,350
Parks & Open Space	Willow Creek Trail	Asphalt Trails	Willow Creek Trail (Sweetwater)	\$ -	\$ 114,000	\$ -	\$ -	\$ -	\$ 114,000

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Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Parks & Open Space	Willow Springs Service Center	GIS Server	Replace GIS computer server	\$ -	\$ 11,500	\$ -	\$ -	\$ -	\$ 11,500
Parks & Open Space	Willow Springs Service Center	GPS Device	Replace GPS Device used by GIS for gathering field data.	8,000	-	-	-	-	8,000
Planning	Abbot Park (Centennial Projects)	Park/Pavilion/Court Renovation	Plan and design the replacement of the 22 year old playground equipment, safety surfacing, shade pavilion, and basketball court. Design 2022/Construct 2023.	-	50,000	525,000	-	-	575,000
Planning	Abbot Park (Centennial Projects)	Park/Pavilion/Court Renovation	\$25,000 design and \$262,000 construction cash match from Centennial.	-	(25,000)	(262,500)	-	-	(287,500)
Planning	Admin	New vehicle for Construction Inspector		43,600	-	-	-	-	43,600
Planning	Administration	Equipment Replacement	Replace color plotter/copier/scanner	-	-	15,000	-	-	15,000
Planning	Big Dry Creek Trail	SEMSWA's Easter Ave. crossing at Cherry Knolls Park	Per IGA fund additional costs related to improvements within Cherry Knolls Park	37,217	-	-	-	-	37,217
Planning	Carriage Club Park	Park Renovation	Design and replace/enlarge the 22 year old playground equipment, safety surfacing, shade pavilion, concrete trail, and landscape. Design 2022/Construct 2023.	-	40,000	600,000	-	-	640,000
Planning	Cherry Knolls Park (Centennial Projects)	Playground/Pavilion/Restroom Renovation	Plan and design the replacement of the 20 year old playground equipment, safety surfacing, and shade pavilion. Upgrade the interior/exterior of the restroom building. Design 2023/Construct 2024.	\$ -	\$ -	\$ 70,000	\$ 760,000	\$ -	\$ 830,000

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Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Planning	Cherry Knolls Park (Centennial Projects)	Playground/Pavilion/ Restroom Renovation	\$35,000 design and \$130,000 construction cash match from Centennial. \$500,000 ACOS Standard Grant.	\$ -	\$ -	\$ (35,000)	\$ (630,000)	\$ -	\$ (665,000)
Planning	Cherry Park (Centennial Projects)	Playground/Pavilion Renovation	Design and replace the 25 year old playground equipment, safety surfacing, and adjacent shade pavilion. Work to be done the same year as the City of Centennial's Centennial Link Trail Project to minimize impacts on the park neighbors. Design/Construct 2022.	-	450,000	-	-	-	450,000
Planning	Cherry Park (Centennial Projects)	Playground/Pavilion Renovation	\$303,750 ACOS Standard Grant and \$73,125 cash match from Centennial.	-	(376,875)	-	-	-	(376,875)
Planning	Columbine Manor	Park Renovation	Design and replace the 20 year old playground, safety surfacing, and parking lot. Add a shade pavilion, san-o-let enclosure and neighborhood trail connection. Design 2022/Construct 2023.	-	50,000	725,000	-	-	775,000
Planning	Columbine Manor	Park Renovation	\$500,000 ACOS Standard Grant	-	-	(500,000)	-	-	(500,000)
Planning	Columbine Trail	Trail Improvements	Plan and design future improvements trail corridor.	-	-	-	-	200,000	200,000
Planning	Columbine Trail	Trail Improvements	ACOS Planning Grant	-	-	-	-	(100,000)	(100,000)
Planning	Cornerstone Park	Park Renovation	Design and replace of the 24 year old playground, safety surfacing and shade pavilion. Add a second shade pavilion per the park site plan, pave the north parking lots, and landscape improvements. Design 2023/Construct 2025.	\$ -	\$ -	\$ 150,000	\$ -	\$ 3,500,000	\$ 3,650,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2021 - 2025**

Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Planning	Cornerstone Park	Park Renovation	ACOS Planning Grant in 2023 and ACOS Standard Grant in 2025.	\$ -	\$ -	\$ (100,000)	\$ -	\$ (500,000)	\$ (600,000)
Planning	DALRP (Douglas County Projects)	New Multi-Purpose Athletic Fields Install	Construct three new synthetic turf multipurpose athletic fields with lighting, parking, dog park, pavilions, retaining walls, drainage, landscape, playground, etc. to replace fields on the landfill portion of DALRP.	9,450,000	-	-	-	-	9,450,000
Planning	District Wide	Master Plan and Strategic Plan Update	Update the 2017 District Wide Master Plan and Strategic Plan (to be updated every 3-5 years)	-	75,000	-	-	-	75,000
Planning	Dry Creek Elementary	Concrete walk addition	Add concrete walk along east side of parking lot on park parcel to minimize kids walking and biking through parking lot (citizen request)	25,000	-	-	-	-	25,000
Planning	Fairways at Lone Tree Park	Playground/Pavilion Renovation	Design and replace the 25 year old playground equipment and safety surfacing. Design/Construct 2022.	-	430,000	-	-	-	430,000
Planning	Foxridge Open Space	Retaining Walls	Design for the phase 2 replacement of retaining walls at West Spring Creek	-	-	-	-	125,000	125,000
Planning	Gallup Park (Littleton Projects)	Park Renovation	Plan and design the replacement of the 16 year old playground, safety surfacing, shade pavilion, tennis courts, and ballfield.	-	-	-	80,000	1,000,000	1,080,000
Planning	Gallup Park (Littleton Projects)	Park Renovation	\$40,000 design and \$250,000 construction cash match from Littleton. \$500,000 ACOS Standard Grant.	\$ -	\$ -	\$ -	\$ (40,000)	\$ (750,000)	\$ (790,000)

**South Suburban Park and Recreation District
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Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Planning	Harlow Park (Littleton Projects)	Playground/Pavilion Renovation	Design and replace the 23 year old playground equipment and shade pavilion to match park and pool improvements made in 2020. Design 2022/Construct 2023.	\$ -	\$ 50,000	\$ 550,000	\$ -	\$ -	\$ 600,000
Planning	Harlow Park (Littleton Projects)	Playground/Pavilion Renovation	\$25,000 design and \$89,375 construction cash match from Littleton. \$371,250 ACOS Standard Grant.	-	(25,000)	(460,625)	-	-	(485,625)
Planning	Heritage Village (Centennial Projects)	Playground/Pavilion Renovation	Design and replace the 20 year old playground equipment (tot lot), safety surfacing, shade pavilion and replace the Little Dry Creek bridge. Design 2024/Construct 2025.	-	-	-	60,000	600,000	660,000
Planning	Heritage Village (Centennial Projects)	Playground/Pavilion Renovation	\$250,000 cash match Centennial	-	-	-	(30,000)	(300,000)	(330,000)
Planning	High Line Canal	Trailhead	Construct a trailhead at the Littleton YMCA in partnership with the High Line Canal Conservancy (HLCC).	-	935,000	-	-	-	935,000
Planning	High Line Canal	Trailhead	HLCC cash match \$467,500 and ACOS Joint Project Grant \$233,750	-	(701,250)	-	-	-	(701,250)
Planning	High Line Canal	High Line Canal Conservancy Management Fee	District's portion of the High Line Canal Conservancy Management Fee	10,000	10,000	10,000	10,000	10,000	50,000
Planning	High Line Canal/Grand pa's Acres	Gathering Area	Design and construct a gathering space at Grandpa's Acres Park in partnership with the High Line Canal Conservancy (HLCC).	-	-	-	-	16,250	16,250
Planning	High Line Canal/Grand pa's Acres	Gathering Area	\$8,125 cash match from HLCC	\$ -	\$ -	\$ -	\$ -	\$ (8,125)	\$ (8,125)

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Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Planning	High Line Canal/Ohlson Acres	Bridge	Design and construct a pedestrian bridge at Ohlson Acres in partnership with the High Line Canal Conservancy (HLCC).	\$ -	\$ -	\$ -	\$ 357,000	\$ -	\$ 357,000
Planning	High Line Canal/Ohlson Acres	Bridge	\$178,500 cash match from HLCC	-	-	-	(178,500)	-	(178,500)
Planning	Highlands 460 Trail (Centennial Projects)	Trail Improvements	Study the potential to extend the trail from Arapaho Park to County Line Road.	-	60,000	-	-	-	60,000
Planning	Highlands 460 Trail (Centennial Projects)	Trail Improvements	\$30,000 cash match from Centennial	-	(30,000)	-	-	-	(30,000)
Planning	Holly Pool	Retaining wall replacement	Design and construct retaining wall and landscape replacements at Holly Pool entrance	90,000	-	-	-	-	90,000
Planning	Linksview Park(Centennial Projects)	Playground/Pavilion Renovation	Design and replace the renovation of the 20 year old playground, safety surfacing and shade pavilion. Design/Construct 2022.	-	450,000	-	-	-	450,000
Planning	Linksview Park(Centennial Projects)	Playground/Pavilion Renovation	\$303,750 ACOS Standard Grant and \$73,125 cash match from Centennial.	-	(376,875)	-	-	-	(376,875)
Planning	Little Dry Creek Park (Centennial Projects)	Playground/Pavilion/ Court Renovation	Design and replace of the 19 year old playground equipment, safety surfacing, shade pavilion and basketball court. Add a san-o-let enclosure. Design 2023/Construct 2024.	-	60,000	600,000	-	-	660,000
Planning	Little Dry Creek Park (Centennial Projects)	Playground/Pavilion/ Court Renovation	\$30,000 design and \$300,000 construction cash match from Centennial.	-	(30,000)	(300,000)	-	-	(330,000)
Planning	Littleton	City of Littleton Master Plan Update	South Suburban's cash match for the Littleton's Master Plan project.	\$ -	\$ 37,500	\$ -	\$ -	\$ -	\$ 37,500

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Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Planning	Littleton Community Trail (Littleton Projects)	Trail Improvements	Formalize trail connection from Littleton Community Trail to the War Memorial Rose Garden/Sterne Park	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Planning	Littleton Community Trail (Littleton Projects)	Trail Improvements	\$25,000 cash match from Littleton	-	-	-	(25,000)	-	(25,000)
Planning	Lone Tree Golf Club & Hotel	Entry improvements - Construction in 2022	Design entry to clubhouse from parking including accessible route/parking and covered walkway	60,000	-	-	-	-	60,000
Planning	Lone Tree Golf Club & Hotel	Main Level Restroom Improvements - Plus \$40,000 in 2020 - Total budget is \$240,000	Major renovation including moving walls and plumbing of the men's and women's restroom on main level	225,000	-	-	-	-	225,000
Planning	Lone Tree Golf Club & Hotel	North Hotel Balconies	Make structural repairs to the north hotel balconies - life/safety issue	165,000	-	-	-	-	165,000
Planning	Lorenz Regional Park	Phase II Park Development	Design for the construction of Pickleball courts and a playground.	-	-	-	-	150,000	150,000
Planning	Mary Carter Greenway	Master Plan for safety improvements and expanded accessibility from C-470 to Hamilton Ave.	Complete a master plan including feasibility, recommended phases and estimated cost to improve the Mary Cater Greenway	225,000	-	-	-	-	225,000
Planning	Mary Carter Greenway	Master Plan for safety improvements and expanded accessibility from C-470 to Hamilton Ave.	\$50,000 from Telluray Foundation and \$100,000 from ACOS	\$ (150,000)	\$ -	\$ -	\$ -	\$ -	\$ (150,000)

**South Suburban Park and Recreation District
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Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Planning	Mary Carter Greenway	Trail Improvements	Cash match for future phased projects to be determined from the 2021 trail study. Design 2022/2024. Construct 2023/2025.	\$ -	\$ 100,000	\$ 500,000	\$ 100,000	\$ 500,000	\$ 1,200,000
Planning	Milliken Park (Centennial Projects)	Park Renovation	Plan and design the replacement the 20 year old playground equipment, safety surfacing, shade pavilion, and ballfields (backstop, covered dugouts, and infield mix). Design 2024/Construct 2025.	-	-	-	60,000	600,000	660,000
Planning	Milliken Park (Centennial Projects)	Park Renovation	\$35,000 design and \$130,000 construction cash match from Centennial. \$500,000 ACOS Standard Grant.	-	-	-	(30,000)	(300,000)	(330,000)
Planning	Powers Park (Littleton Projects)	Playground/Pavilion Renovation and Trail Addition	Design and replace/enlarge the 20 year old playground, safety surfacing and shade pavilion. Matching funds for adding at loop trail to the park. Design 2022/Construct 2023.	-	30,000	400,000	-	-	430,000
Planning	Powers Park (Littleton Projects)	Playground/Pavilion Renovation and Trail Addition	\$15,000 design and 200,000 construction cash match from Littleton.	-	(15,000)	(200,000)	-	-	(215,000)
Planning	Progress Park (Littleton Projects)	Park Renovation	\$50,000 cash match from Littleton	-	-	-	-	(50,000)	(50,000)
Planning	Progress Park (Littleton Projects)	Park Renovation	Design the phase 2 park improvements including ballfield renovation, Big Dry Creek Trail re-alignment, additional pedestrian bridge, and trail connection to Cornerstone Park. Design 2025.	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

**South Suburban Park and Recreation District
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Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Planning	Puma Park (Centennial Projects)	Playground/Pavilion Renovation	Plan and replace the 22 year old playground equipment, safety surfacing, shade pavilion, and san-o-let enclosure. Design 2023/Construct 2024.	\$ -	\$ -	\$ 55,000	\$ 550,000	\$ -	\$ 605,000
Planning	Puma Park (Centennial Projects)	Playground/Pavilion Renovation	\$27,500 design and \$89,375 construction cash match from Centennial. \$371,250 ACOS Standard Grant.	-	-	(27,500)	(460,625)	-	(488,125)
Planning	Reynolds Landing	Phase II Master Plan	Cash match for implementation of Phase 2 of the Reynolds Landing Master Plan. (Littleton, ACOS and Telluray Foundation partnership) Installation of upland trail improvements related to in-river boater oriented improvements, improved river access and Superchi house re-purposing.	100,000	-	-	-	-	100,000
Planning	RidgeGate East	Needs Assessment	Access needs for a future recreation center.	-	-	-	150,000	-	150,000
Planning	Ridgeview Park Remediation (Littleton Projects)	Pond Remediation - Placeholder - project needs estimated	Due to lack of water rights, remove pond and install a trickle channel	250,000	-	-	-	-	250,000
Planning	Ridgeview Park Remediation (Littleton Projects)	Pond Remediation - Placeholder - project needs estimated	\$125,000 match from Littleton	(125,000)	-	-	-	-	(125,000)
Planning	South Suburban Ice Arena	Repurposing Study	Study potential uses for the closed facility.	-	-	100,000	-	-	100,000
Planning	Sterne Park (Littleton Projects)	Pavilion Renovation	Design and replace the 28 year old north and south pavilions.	\$ -	\$ 75,000	\$ 760,000	\$ -	\$ -	\$ 835,000

**South Suburban Park and Recreation District
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Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Planning	Sterne Park (Littleton Projects)	Pavilion Renovation	\$35,000 design and \$380,000 construction cash match from Littleton. (Cost could be offset by using Littleton's ACOS grant application.	\$ -	\$ (35,000)	\$ (380,000)	\$ -	\$ -	\$ (415,000)
Planning	Trailmark Park (Littleton Projects)	Playground Design and Construction	Design and replace the 22 year old playground equipment, safety surfacing, and adjacent shade pavilion. Design/Construct 2022.	-	480,000	-	-	-	480,000
Planning	Trailmark Park (Littleton Project)	Playground Design and Construction	\$240,000 cash match from Littleton - possible Jefferson County Open Space Grant (TBD). Design/Construct 2022.	-	(240,000)	-	-	-	(240,000)
Planning	Unknown	Project Funded by Unknown Grant	This is a plug to include in the budget for any grants received to fund capital projects that is unknown at the time of the budget preparation	500,000	-	-	-	-	500,000
Planning	Unknown	Project Funded by Unknown Grant	This is a plug to include in the budget for any grants received to fund capital projects that is unknown at the time of the budget preparation	(500,000)	-	-	-	-	(500,000)
Recreation	Aquatics- Outdoor Pools	Sound System	Install PA/Facility Sound System	35,000	-	-	-	-	35,000
Recreation	Batting Cage	Sales Roof Repair	Roof will need replaced and/or patched as building ages	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ 8,000

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Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Recreation	Batting Cages	Building Repairs	Exterior boards and interior building is in poor condition. The overhang leaks on guests. The interior is not customer service friendly and does not set a high standard of quality for the amenity. Additionally, interior improvements could satisfy storage needs.	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Recreation	Batting Cages	Concrete Retaining Wall	Install Concrete Retaining Wall along East Side (due to erosion of hill)	-	-	5,000	-	-	5,000
Recreation	Batting Cages	Shade Structure	Install Shade Structure in front of sales building	-	-	6,500	-	-	6,500
Recreation	BMX/Athletics	BMX Gate Mechanical System	The system that operates the gate	-	-	5,000	-	-	5,000
Recreation	BMX/Athletics	PA System	BMX needs to replace the PA system currently at the track as it is over 10+ years old and it is difficult to hear on the system due to all the static it feeds.	-	-	-	2,000	-	2,000
Recreation	Buck Recreation Center/Aquatics	Hot tubs steps	Installation of steps for entry and exit of hot tub; currently none exists.	-	20,000	-	-	-	20,000
Recreation	Buck Recreation Center/Facility	Build out meeting space in lobby and update offices	Convert portion of lobby space on south side to conference/MP room and create some private offices in staff areas. Design 2022, Implement Lobby Conversion 2023, Implement offices 2024	-	15,000	35,000	65,000	-	115,000
Recreation	Buck Recreation Center/Facility	Lobby Flooring	Tile replacement for lobby	-	50,000	-	-	-	50,000
Recreation	Buck Recreation Center/Facility	Lobby Furniture	Replacement of lobby furniture	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000

**South Suburban Park and Recreation District
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Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Recreation	Buck Recreation Center/Facility	New Chairs for multi purpose use	Replacement of chairs that are not in satisfactory condition and not useable	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Recreation	Buck Recreation Center/Facility	New Tables for multi purpose use	Replacement of table that are not in satisfactory condition and not useable	-	-	15,000	-	-	15,000
Recreation	Buck Recreation Center/Facility	Office Furniture/FD furniture	Replacement of office furniture in the future	-	30,000	-	-	-	30,000
Recreation	Buck Recreation Center/Facility	Paint facility	Interior paint of facility and update of color schemes	-	30,000	-	-	-	30,000
Recreation	Buck Recreation Center/Facility	Replace patio furniture	The patio furniture is worn down and is needing to be replaced.	-	20,000	-	-	-	20,000
Recreation	Buck Recreation Center/Facility	Sidewalk repairs on northwest side of facility	Many cracks and significant shifting on North and Northwest side of facility.	-	50,000	-	-	-	50,000
Recreation	Buck Recreation Center/Facility	Upgrade current PA throughout the facility	Paging system does not work in all areas of the building. Update/replacement needed.	-	40,000	-	-	-	40,000
Recreation	Buck Recreation Center/Fitness	Indoor Cycle Bikes	Replace/Upgrade 16 Indoor Cycle Bikes (7 yr. replacement plan-last done 2014)	-	37,000	-	-	-	37,000
Recreation	Buck Recreation Center/Fitness	Pilates Reformers	Replace/Upgrade 7 Pilates Reformer Equipment (5 yr. replacement plan-last done 2016)	18,000	-	-	-	-	18,000
Recreation	Buck/Aquatics	Rust Removal Painting/Coating of Mechanical rooms and Chemical rooms	Rust Removal Painting/Coating of Mechanical rooms and Chemical rooms	-	-	20,000	-	-	20,000
Recreation	Colorado Journey	Ball Repair containment - new	Repair ball holes-18 holes	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

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Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Recreation	Colorado Journey	Bathrooms	Remodeled and replaced (completed in 2012) - need additional stalls	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Recreation	Colorado Journey	Electrical Upgrade	Upgrade all electrical wiring through out course. Install PA sound system through out facility.	-	50,000	-	-	-	50,000
Recreation	Colorado Journey	Hot Sulfur Springs	Install Fog System to Complete Feature	-	-	-	-	25,000	25,000
Recreation	Colorado Journey	Landscape lighting	Upgrade landscape lighting to create ambiance and could eliminate a portion of the overhead lights plus replace all lights to LED.	-	20,000	-	-	-	20,000
Recreation	Colorado Journey	Mining Car Feature		8,000	-	-	-	-	8,000
Recreation	Colorado Journey	New Feature	Redo hole #18 on Conestoga and Pack Mule courses. The last holes on each of these courses continually receive the lowest ratings from patrons. Additionally, the current structures serve as housing for animals so future features would address this issue.	-	-	75,000	-	75,000	150,000
Recreation	Colorado Journey	Sluice Box Attraction	Install Sluice Box/Mining Attraction (new attraction)	-	-	30,000	-	-	30,000
Recreation	Colorado Journey	Wagon Car Replacement	Replace wagon on Conestoga #18 & #5	-	-	18,000	-	-	18,000
Recreation	Cook Creek/Aquatics	Acidrite Units/Accutabs Erosion feeders - new	Replace chemical feed with Acidrite/Accutab to be consistent with other pools	12,000	-	-	-	-	12,000
Recreation	Cook Creek/Aquatics	Cosmetic Locker room and Bathroom upgrades	Refinish flooring, replace counters/sinks and potential other fixtures	-	-	150,000	-	-	150,000
Recreation	Cook Creek/Aquatics	Cosmetic Locker room and Bathroom upgrades	City of Lone Tree Funds	\$ -	\$ -	\$ (75,000)	\$ -	\$ -	\$ (75,000)

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Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Recreation	Cook Creek/Aquatics	Resurface Slide	Resurface slide, finish is original to facility and is beginning to show wear and tear	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Recreation	Cook Creek/Aquatics	Resurface Slide	City of Lone Tree Funds	(20,000)	-	-	-	-	(20,000)
Recreation	Cornerstone Park/Athletics	Cornerstone Pickleball Courts Acoustiblok	Add more acoustiblok material around the courts to assist in minimizing the sound in the neighborhoods	20,000	-	-	-	20,000	40,000
Recreation	deKoevend Park	Permanent Court Dividers for Tennis Courts	Place dividers at deKoevend would allow for more reservations, league play and drills. Currently items have to be placed strategically since all the courts are open together at this highly utilized facility.	-	-	-	-	10,000	10,000
Recreation	Family Sports Center	Banquet room tables and chairs replacement	Replace chairs and tables for banquet room events	-	15,000	-	-	15,000	30,000
Recreation	Family Sports Center	Concessions equipment replacement	Equipment replacement in concession area (popcorn machine, ice maker, pizza oven)	6,000	-	10,000	-	10,000	26,000
Recreation	Family Sports Center	Facility painting	Update interior facility painting	-	-	15,000	-	-	15,000
Recreation	Family Sports Center	Ice Rink players floors	Replace wood and rubber in the ice rink players floor area	25,000	-	-	-	-	25,000
Recreation	Family Sports Center	Laser Tag remodel	Purchase new equipment, obstacles, new carpet and walls	-	-	20,000	-	-	20,000
Recreation	Family Sports Center	Life Safety Inverter	Replacement of facility life safety inverter	-	-	-	13,000	-	13,000
Recreation	Family Sports Center	Maintenance of ice rink compressors	Annual preventative maintenance on ice rink compressors	\$ 25,000	\$ 36,000	\$ 25,000	\$ 36,000	\$ 25,000	\$ 147,000

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Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Recreation	Family Sports Center	Rink sound system replacement	Upgrade sound system in the rink area	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Recreation	Family Sports Center	Rock Wall Hand Holds & Euro bungy parts		5,000	-	5,000	-	5,000	15,000
Recreation	Family Sports Center	Rubber flooring replacement	Replace portions of rubber in the facility that are showing wear and tear and creating safety issues.	-	200,000	-	-	200,000	400,000
Recreation	Family Sports Center	Skate Replacement	Replace ice skates for rental-20% yearly	5,000	5,000	5,000	5,000	5,000	25,000
Recreation	Family Sports Dome	Electric Golf Cart	Replacement of the electric golf cart. It has exceeded its life expectancy.	-	-	5,000	-	-	5,000
Recreation	Family Sports Dome	Fans and Facility Maintenance Cleaning	Cleaning out the fans and vaults for the inflation system (5 year maintenance item unless sprung structure is purchased.	10,000	-	-	-	-	10,000
Recreation	Family Sports Dome	Sports Dome Light Replacement	Replace all lights to LED fixtures	-	-	-	150,000	-	150,000
Recreation	Family Sports Dome	Turf Field Rejuvenation	Removing all existing infill and rejuvenating the field with same infill but spread out again properly - increases the lifespan of the field	-	7,500	-	-	-	7,500
Recreation	FSC	FSC Fire Safety - new	Replacement required on Fire Safety items	11,000	-	-	-	-	11,000
Recreation	FSC	Locker Room Upgrades - new	Update Locker Rooms	-	35,000	-	-	35,000	70,000
Recreation	FSC	Rink Boards - new	Replace Kick plates and latches	-	-	-	25,000	25,000	50,000
Recreation	FSC	Security Camera - new	Update Cameras and Recorders	-	-	-	-	-	-
Recreation	Goodson Recreation Center/Facility	Bathroom Sinks/Hardware and Counters	Replace all sinks/hardware and counters in restrooms		\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000

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Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Recreation	Goodson Recreation Center/Facility	Boardroom Update	Remove Dais and convert to functional MP room with updated flooring.	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Recreation	Goodson Recreation Center/Facility	Boardroom/ Room 4 moveable wall replacement	Replace with updated wall (soundproof, easier to open/close)	-	50,000	-	-	-	50,000
Recreation	Goodson Recreation Center/Facility	Carpet replacement	Carpet will need to be replaced, last replacement estimated in 2008. Hallways, Room 4, 5 & 7. Potentially replace with LVT, Laminate or Carpet.	45,000	-	-	-	-	45,000
Recreation	Goodson Recreation Center/Facility	Courtyard Updates	Update landscaping and potentially create better outdoor programming space	-	-	-	50,000	-	50,000
Recreation	Goodson Recreation Center/Facility	Duct Cleaning	The air ducts will need to be cleaned. Last cleaned in 2016.	-	40,000	-	-	-	40,000
Recreation	Goodson Recreation Center/Facility	Gym floor replacement	Replace the current gym floor with a wood floor, the current floor is not very durable for all the programs that are utilizing the space, there is also moisture issues that have caused bubbly which may not be repairable (or repaired with unknown results). Current floor estimated to be installed 2005/2006.	-	225,000	-	-	-	225,000
Recreation	Goodson Recreation Center/Facility	Office Furniture	Update Office Furniture throughout the facility to update functionality as well as modernize and optimize space	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000

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Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Recreation	Goodson Recreation Center/Facility	Partial Enclosure of Upstairs Aerobics and Spin Rooms	Partial enclosure of Aerobics and spin room, likely still keep access off of track, but install something to ensure privacy.	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Recreation	Goodson Recreation Center/Facility	Renovate Lobby and Control Desk	New lobby and control desk per Goodson Master Plan 2023: Hire architect, 2024: Implement	-	-	30,000	1,300,000	-	1,330,000
Recreation	Goodson Recreation Center/Facility	Stretch Area Improvement	Replace flooring to define/highlight stretch area more clearly	-	-	-	15,000	-	15,000
Recreation	Goodson Recreation Center/Fitness	Indoor Cycle Bikes	Replace/Upgrade 20 Indoor Cycle Bikes (5 yr. replacement plan-last done 2016)	46,000	-	-	-	-	46,000
Recreation	Goodson Recreation Center/Fitness	Pilates Reformers	Replace/Upgrade 6 Pilates Reformer Equipment (5 yr. replacement plan-last done 2017)	-	16,000	-	-	-	16,000
Recreation	Goodson Recreation Center/Fitness	Replace BodyPump Equipment	Replace BodyPump Equipment (5 yr. replacement plan-last done in 2016)	-	7,000	-	-	-	7,000
Recreation	Goodson Recreation Center/Fitness	Selectorized Weight Equipment	Replace/Upgrade LifeFitness Selectorized Equipment (10 yr. replacement plan-last done unknown)	-	55,000	-	-	-	55,000
Recreation	Goodson Recreation Center/Fitness	Selectorized Weight Equipment	Replace/Upgrade Cybex Selectorized Equipment (10 yr. replacement plan-last done unknown)	-	65,000	-	-	-	65,000
Recreation	Goodson Recreation Center/Fitness	Weight/Cardio Room Flooring	Replace/Upgrade Weight/Cardio Room flooring	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

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Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Recreation	Goodson Recreation Center/Gymnastics	Gymnastics Equipment	Replace/Upgrade Various Gymnastics Equipment (every 5-10 years-last done in 2013) 2019: Replace 2 Beams and Some Mats, 2021: Replace Bars 2024: Replace foam in pit and various large mats	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 20,000
Recreation	Goodson Recreation Center/Gymnastics	Gymnastics Sound System	Replace/Upgrade Sound System (10 yr. replacement plan-last done unknown)	-	20,000	-	-	-	20,000
Recreation	Goodson Recreation Center/Gymnastics	Gymnastics Spring Floor and Gym Carpet Replacement	Replace/Upgrade Gymnastics Spring Floor and Carpet (6-7 yr. replacement plan- Last done 2017)	-	-	-	55,000	-	55,000
Recreation	Goodson Recreation Center/Pottery Studio	RePug Machine	Replacement schedule for repug machine. Current machine is 25 years old.	-	-	-	9,000	-	9,000
Recreation	Goodson/Aquatics	Goodson Pool Renovation	Primarily address hot tub and pump room concerns, as well as explore enclosing some of patio area.	-	-	30,000	1,000,000	-	1,030,000
Recreation	Holly Tennis	Bathroom remodel	Bathrooms walls to be installed with FRP on all the walls plus place an epoxy type floor down for easier cleaning. Staff often need to hose or pressure wash these bathrooms.	-	20,000	-	-	-	20,000
Recreation	Hub	Esports Upgrades - new	Scheduled replacement for computers	-	-	-	-	20,000	20,000
Recreation	Lone Tree Recreation Center/Aquatics	Continued Water Slide upkeep	Painting exterior of slide	-	30,000	-	-	-	30,000
Recreation	Lone Tree Recreation Center/Aquatics	Lone Tree Slide Stairs	Analysis/repairs of integrity of stairs	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000

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Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Recreation	Lone Tree Recreation Center/Aquatics	Update Pool Border Tile	Replace Pool Border Tile	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
Recreation	Lone Tree Recreation Center/Facility	Acid Room Door Replacement - new	Replace failing acid room door in pool mechanical	5,000	-	-	-	-	5,000
Recreation	Lone Tree Recreation Center/Facility	Blind Replacement	Several shades need replacement/repairs	-	20,000	-	-	-	20,000
Recreation	Lone Tree Recreation Center/Facility	Custodial Closet Upgrades	update sinks, chem units, and mop bins	10,000	-	-	-	-	10,000
Recreation	Lone Tree Recreation Center/Facility	Facility Carpet Replacement	Full Facility Replacement	-	40,000	-	-	-	40,000
Recreation	Lone Tree Recreation Center/Facility	Facility Painting	Full Facility Paint	-	30,000	-	-	-	30,000
Recreation	Lone Tree Recreation Center/Facility	Gang Shower Upgrade	Convert women's locker room gang shower into a stall/ADA shower	20,000	-	-	-	-	20,000
Recreation	Lone Tree Recreation Center/Facility	Laundry Area/Storage Updates	Remove industrial dryers (2) and replace with residential unit. Install additional shelving for storage	-	15,000	-	-	-	15,000
Recreation	Lone Tree Recreation Center/Facility	Lobby Furniture	Update/new furniture including tables/chairs (original to facility)	20,000	-	-	-	-	20,000
Recreation	Lone Tree Recreation Center/Facility	MP Room Cabinet Update	Update/replace cabinets/counters in MP Rooms	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000

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Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Recreation	Lone Tree Recreation Center/Facility	Oak Room Storage	Add closet for art storage	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Recreation	Lone Tree Recreation Center/Facility	Replace Multipurpose Round Tables	Heavy, old, and some are cracking	15,000	-	-	-	-	15,000
Recreation	Lone Tree Recreation Center/Facility	Spruce/Aspen/Willow moveable wall replacement	Replace with more sound proof walls and easier use gliders	-	50,000	-	-	-	50,000
Recreation	Lone Tree Recreation Center/Facility	Stage Lighting		18,000	-	-	-	-	18,000
Recreation	Lone Tree Recreation Center/Facility	Stretching area improvements	Replace flooring and expand stretching area	-	-	40,000	-	-	40,000
Recreation	Lone Tree Recreation Center/Facility	Track Corner Surface replacement	Updated to weight area floor color/type	-	-	20,000	-	-	20,000
Recreation	Lone Tree Recreation Center/Facility	Track Surface Replacement	Outdoor track currently: difficult to repair and clean	-	-	-	-	250,000	250,000
Recreation	Lone Tree Recreation Center/Facility	Willow Room Floor Replacement	Carpet changed to wood to match Spruce/Aspen	-	20,000	-	-	-	20,000
Recreation	Lone Tree Recreation Center/Facility	Window Replacement	Several with cracked seals	20,000	-	-	-	-	20,000
Recreation	Lone Tree Recreation Center/Fitness	Indoor Cycle Bikes	Replace/Upgrade 16 Indoor Cycle Bikes (7 yr. replacement plan-last done 2014)	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000

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Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Recreation	Lone Tree Recreation Center/Fitness	Multi-purpose Room Sound System	Replace/Upgrade MP Room Sound System (10 yr. replacement plan-last done unknown)	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
Recreation	Lone Tree Recreation Center/Fitness	Racquetball Court Conversion	Convert the 2 racquetball courts into one multi-purpose fitness studio with mirrors, sound system and closet. 2023: Architect, 2024: Implement	-	-	25,000	400,000		425,000
Recreation	Lone Tree Recreation Center/Fitness	Replace BodyPump Equipment	Replace BodyPump Equipment (5 yr. replacement plan-last done in 2016)	-	7,000	-	-		7,000
Recreation	Lone Tree Tennis	New patio furniture	The current patio furniture will need replaced over the course of 2-3 years of weathering.	-	5,500	-	-		5,500
Recreation	LT Hub	Lobby Furniture	Update/new furniture. Purchased in 2017	-	-	20,000	-		20,000
Recreation	Multi-Site/Aquatics	Acidrite Units/Accutabs Erosion feeders	Replace Acid feeders/Bleach to erosion feeders to all indoor pools	-	25,000	-	-		25,000
Recreation	Multi-Site/Aquatics	Automatic Pool Vacuums	2022: GDSN, 2023: Buck and LTRC	-	6,000	12,000	-	-	18,000
Recreation	Multi-Site/Aquatics	Backup sanitation systems	Addition of UV/ClearComfort backup sanitation systems to all bodies of water-10 units. 2022 Buck (3 Units), 2023 LTRC (2 Units)	-	45,000	30,000	-	-	75,000
Recreation	Multi-Site/Aquatics	Back-up circulation pumps, pump hosing and impellers (range from \$1,500-\$8,000)	Annually have the need to regularly replace these items. Unfortunately can't be anticipated for specific pumps, etc.. This allows for necessary replacement as needed	10,000	10,000	10,000	10,000	10,000	50,000
Recreation	Multi-Site/Aquatics	Buck Outdoor Shade Structure	Addition of Shade Structure over Hot Tub and sitting area	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000

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Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Recreation	Multi-Site/Aquatics	Replaster Indoor Pools	Typically have a lifespan of 10-15 years. Replace with Eccofinish. 2020: Buck Main Pool, 2021: Buck Therapy Pool	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Recreation	Multi-Site/Aquatics	UV Bulb Replacement	UV Bulb Replacement-Until 2020 clear comfort replacement	12,000	-	-	-	-	12,000
Recreation	Multi-Site/Athletics	Bounce House for Outdoor Events	This would be a great feature to incorporate in all of our events across the District.	-	-	-	4,000	-	4,000
Recreation	Multi-Site/Facilities	Door counters	Install door counters on main recreation center entrances and exits to better estimate actual facility usage.	-	-	10,000	-	-	10,000
Recreation	Multi-Site/Facilities	Light sand/floor refinishing of wood floor surfaces at Rec Centers	Light sand/floor refinishing of wood floor surfaces at Rec Centers (recommended every other year) (2020): Buck Gym Full Sand, LTRC All Wood Floors Light Sand (2021): Buck MP Room and Aerobic Full Sand, Goodson All Wood Floors Light Sand (2022): LTRC All Wood Floors Light Sand, Buck Gym Light Sand, Sheridan RB Light Sand (2023): Goodson All Wood Floors Light Sand and Buck MP and Aerobic Light Sand (2024): LTRC All Wood Floors Light Sand, Buck Gym Light Sand	29,000	20,000	17,000	17,000	-	83,000
Recreation	Recreation Center/Arts Rec	Kiln Replacement	Replacement schedule for kilns at Goodson, Lone Tree and Buck Recreation Centers.	\$ -	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 8,000

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Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Recreation	Sheridan Recreation Center/Facility	Renovate the I dream Room	Replace carpet, tile and cabinets	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Recreation	Various	Tennis Courts - Update ball and stringing machines	Add/replace ball machines and stringing machines at Lone Tree, Littleton and Holly	-	-	-	8,500	-	8,500
Total Operating Projects				\$ 14,090,392	\$ 7,735,583	\$ 9,116,926	\$ 7,690,050	\$ 9,053,488	\$ 47,686,439
LEASE PROJECTS:									
Recreation	Buck Recreation Center/Fitness	Cardio Equipment Replacement	Replace/Upgrade Cardio Equipment (4 yr. replacement plan-last done 2018)	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
Recreation	Goodson Recreation Center/Fitness	Cardio Equipment Replacement	Replace/Upgrade Cardio Equipment (4 yr. replacement plan-last done 2019) Includes individual tvs for each machine.	-	-	220,000	-	-	220,000
Recreation	Lone Tree Recreation Center/Fitness	Cardio Equipment Replacement	Replace/Upgrade Cardio Equipment (4 yr. replacement plan-last done 2016)	220,000	-	-	200,000	-	420,000
Total Lease Projects				\$ 220,000	\$ 170,000	\$ 220,000	\$ 200,000	\$ -	\$ 810,000
GO BOND PROJECTS									
Planning	Altair Park	Park Renovation	Plan and replace/enlarge the 19 year old playground equipment, safety surfacing, shade pavilion, two ballfields (backstops, covered dugouts, and infield mix), and drainage improvements. Design 2023/Construct 2024.	\$ -	\$ -	\$ 75,000	\$ 750,000	\$ -	\$ 825,000
Planning	Berry Park (Littleton Projects)	Playground Construction	Update 18 year old playground, pavilion, and trail	430,000	-	-	-	-	430,000
Planning	Berry Park (Littleton Projects)	Playground Construction	\$215,000 match from Littleton	\$ (215,000)	\$ -	\$ -	\$ -	\$ -	\$ (215,000)

**South Suburban Park and Recreation District
Capital Improvement Plan 2021 - 2025**

Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Planning	Bobcat Park (Sheridan Projects)	Playground Renovation-Construction	Remove and replace the playground and improve connectivity to Bear Creek Trail	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Planning	Centennial Ridge (Lone Tree Projects)	Playground/Pavilion Renovation-Construction	Update the playground, pavilion and basketball court.	620,000	-	-	-	-	620,000
Planning	Harmony Park (Arapahoe County Projects)	Playground Renovation-Construction	Remove and replace the playground	480,000	-	-	-	-	480,000
Planning	Harmony Park (Arapahoe County Projects)	Playground Renovation-Construction	\$300,000 ACOS grant	(300,000)	-	-	-	-	(300,000)
Planning	High Line Canal (Arapahoe County Projects)	Replace Bridge	Match for High Line Canal bridge at Elati Street.	100,000	-	-	100,000	-	200,000
Planning	Ida Park (Littleton Projects)	Playground Construction	Update 22 year old playground	175,000	-	-	-	-	175,000
Planning	Ida Park (Littleton Projects)	Playground Construction	\$87,500 match from Littleton	(87,500)	-	-	-	-	(87,500)
Planning	Lonesome Pine Park (Douglas County Projects)	Playground, Basketball Court and Pavilion Renovation and Pickleball Addition	Renovate 30 year old playground, pavilion, basketball court and replace tennis courts with lighted Pickleball courts	1,050,000	-	-	-	-	1,050,000
Planning	Southbridge Park (Littleton Projects)	Ballfield, Playground and Pavilion-Construction	Update 20 year old playground and 30 year old ballfield and pavilion. Provide ADA access to fields.	900,000	-	-	-	-	900,000
Planning	Southbridge Park (Littleton Projects)	Ballfield, Playground and Pavilion-Construction	\$150,000 match from Littleton, \$500,000 ACOS Grant, and \$100,000 from Telluray Foundation	\$ (750,000)	\$ -	\$ -	\$ -	\$ -	\$ (750,000)

**South Suburban Park and Recreation District
Capital Improvement Plan 2021 - 2025**

Department	Facility	Project	Description	2021 Amount	2022 Amount	2023 Amount	2024 Amount	2025 Amount	Total
Planning	Various Trails (Centennial Projects)	Wayfinding Signs-Installation	Install wayfinding signs on Centennial Link, Little Dry Creek, Lee Gulch	\$ 154,500	\$ -	\$ -	\$ -	\$ -	\$ 154,500
Planning	Various Trails (Centennial Projects)	Wayfinding Signs-Installation	\$150,000 match from Centennial	(115,875)	-	-	-	-	(115,875)
Planning	Various Trails (Columbine Trail and BDC in Englewood)	Wayfinding Signs-Installation	Install wayfinding signs on Big Dry Creek in Englewood or Unincorporated Arapahoe County and Columbine Trail	50,000	-	-	-	-	50,000
Planning	Various Trails (Littleton Projects)	Wayfinding Signs-Installation	Install wayfinding signs on Big Dry Creek, Lee Gulch	120,000	-	-	-	-	120,000
Planning	Various Trails (Littleton Projects)	Wayfinding Signs-Installation	\$60,000 match from Littleton	(60,000)	-	-	-	-	(60,000)
Total GO Bond Projects				\$ 3,001,125	\$ -	\$ 75,000	\$ 850,000	\$ -	\$ 3,926,125
COPS PROJECTS:									
Recreation	FSC Dome	Dome Replacement		5,375,000	-	-	-	-	5,375,000
Recreation	Littleton Tennis	Bubble Replacement		8,125,000	-	-	-	-	8,125,000
Total COPS Projects				\$ 13,500,000	\$ -	\$ -	\$ -	\$ -	\$ 13,500,000
Total				\$ 30,811,517	\$ 7,905,583	\$ 9,411,926	\$ 8,740,050	\$ 9,053,488	\$ 65,922,564
Total Partner Revenue/Lease Proceeds				\$ 2,338,375	\$ 1,870,000	\$ 2,659,250	\$ 1,712,750	\$ 2,023,125	\$ 10,603,500
Total Capital Projects				\$ 33,149,892	\$ 9,775,583	\$ 12,071,176	\$ 10,452,800	\$ 11,076,613	\$ 76,526,064

