



2022-2026

Five Year Capital Improvement Plan





Five Year Capital Improvement Plan 2022-2026

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South Suburban Park and Recreation District Capital Improvement Plan 2022-2026

Purpose

The Five Year Capital Improvement Plan (CIP) for South Suburban Park and Recreation District spans years 2022 to 2026. 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 2022 work plan, and the District's three year financial plan.

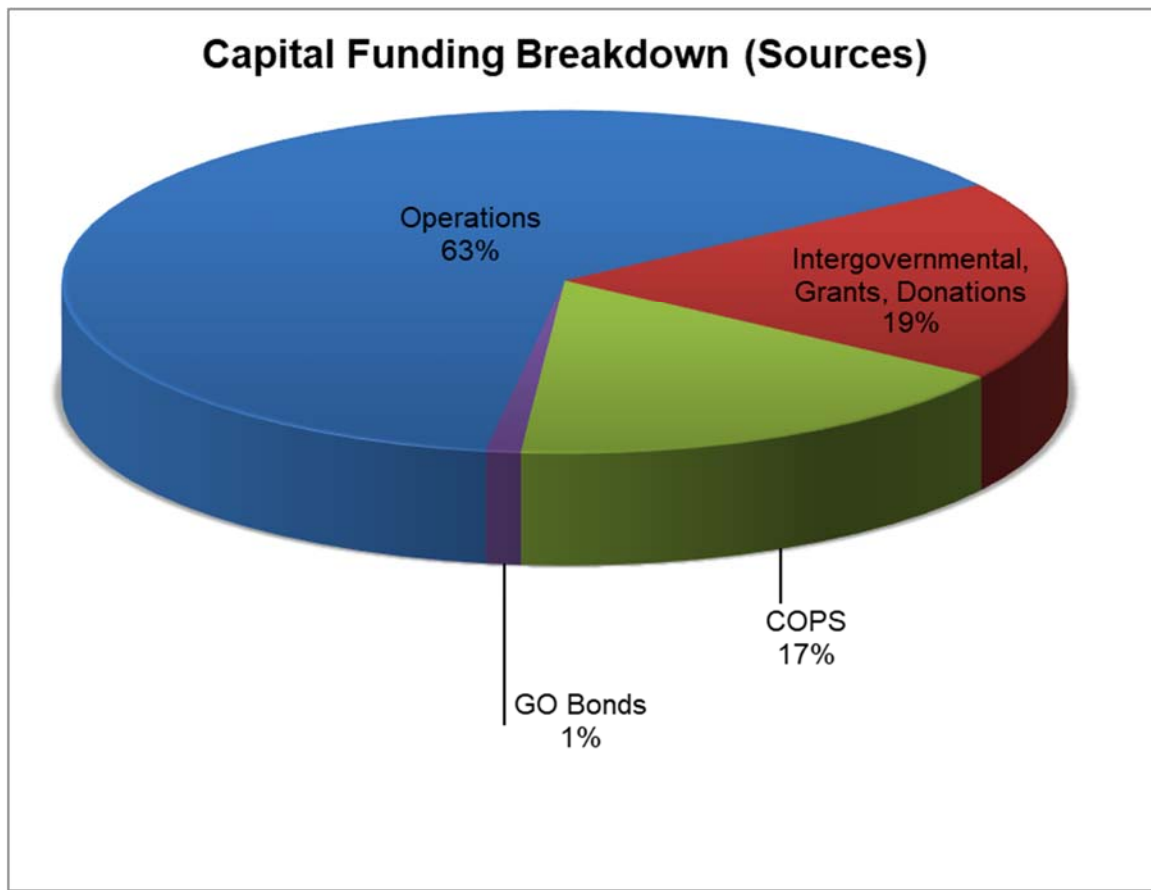
The CIP contains a detailed listing of all capital expenditures and deferred maintenance projects to be completed over the next five year period. The plan contains a summary section, which categorizes the projects by funding source. The project costs are also summarized by the year in which the expenditures 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

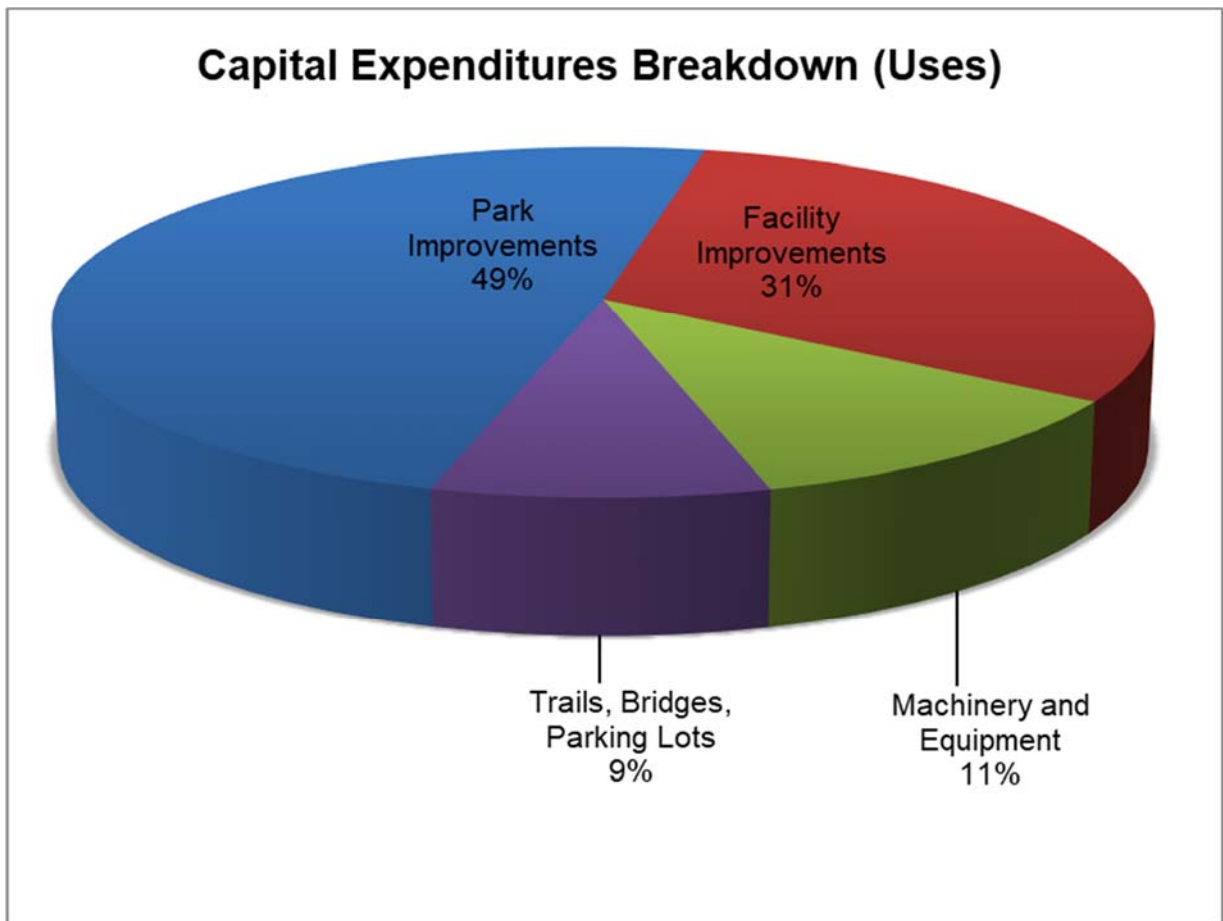
Capital improvements are funded through a variety of sources including the use of reserves, debt financing, grants, partner matching funds, and operating revenue. The Financial Plan analyzed all available current and future resources, as well as financing options, to identify funding sources for the 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 \$101,827,285 on capital outlay over the next five years. Of this amount \$63,479,760 is from undesignated operational funds, \$18,730,000 is from the issuance of debt or debt proceeds, and \$19,617,525 is from grants and matching funds from our partners.

	2022	2023	2024	2025	2026	Total
Total by Funding Source:						
District Share of Capital Projects (Operations)	\$10,727,994	\$10,635,600	\$10,763,455	\$14,202,026	\$17,150,685	\$ 63,479,760
Projects Funded by GO Bonds	1,120,000	-	-	-	-	1,120,000
Projects Funded by COPS	17,000,000	-	-	-	-	17,000,000
Projects Funded by Lease	-	170,000	220,000	220,000	-	610,000
Partner Contributions to Operating Capital Projects	3,086,900	4,232,500	2,005,625	4,693,333	5,104,167	19,122,525
Partner Contributions to Bond Capital Projects	495,000	-	-	-	-	495,000
Total Capital Requests	\$32,429,894	\$15,038,100	\$12,989,080	\$19,115,359	\$22,254,852	\$101,827,285



The next chart shows the percentage breakdown of capital expenditures. Park Improvements account for 49%, Facility Improvements 31%, Trails (including trails, bridges, and parking lots) 9%, and the remaining 11% 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 also plans to renovate the offices at the Family Sports Center and the Littleton Golf Course Clubhouse and Pro Shop. Funding source will be from Certificates of Participations. Estimated costs for these two projects is \$18 million. Debt proceeds and construction costs are reflected in 2022.

Ridgegate Development

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 started construction in 2020, with total buildout over the next 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 \$300,000 in 2022 for initial design of the regional park. This future park likely includes a civic green, regional trail connections, playgrounds, multi-use fields, sport courts, interactive water play, dog park, restrooms and shade pavilions. Total budget of \$6,300,000 is included in the CIP plan, with estimated timeline of development in 2025 and 2026. The District expects some matching funds from Douglas County and the developer. CIP plan includes an estimated \$4,000,000 in partner funding.

Cornerstone Park Renovation

The five year plan includes \$12,850,000 for renovations at Cornerstone Park, which includes \$1,600,000 of partner matching. This project would complete the 2019 Cornerstone Site Plan and renovation of 20-year old park amenities. Work includes design and a phasing plan for converting existing bluegrass multi-use fields to synthetic turf fields with sports lighting, paving existing gravel parking lots, additional Pickleball courts, additional shade pavilions, and renovation of the playground, sprayground, skate park, restrooms, and other park amenities. Arapahoe County Open Spaces is a potential funding partner. Design is scheduled for 2022 with phased construction tentatively scheduled for 2024-2026.

Existing Conditions Photograph

Park Renovations and Trail Improvements

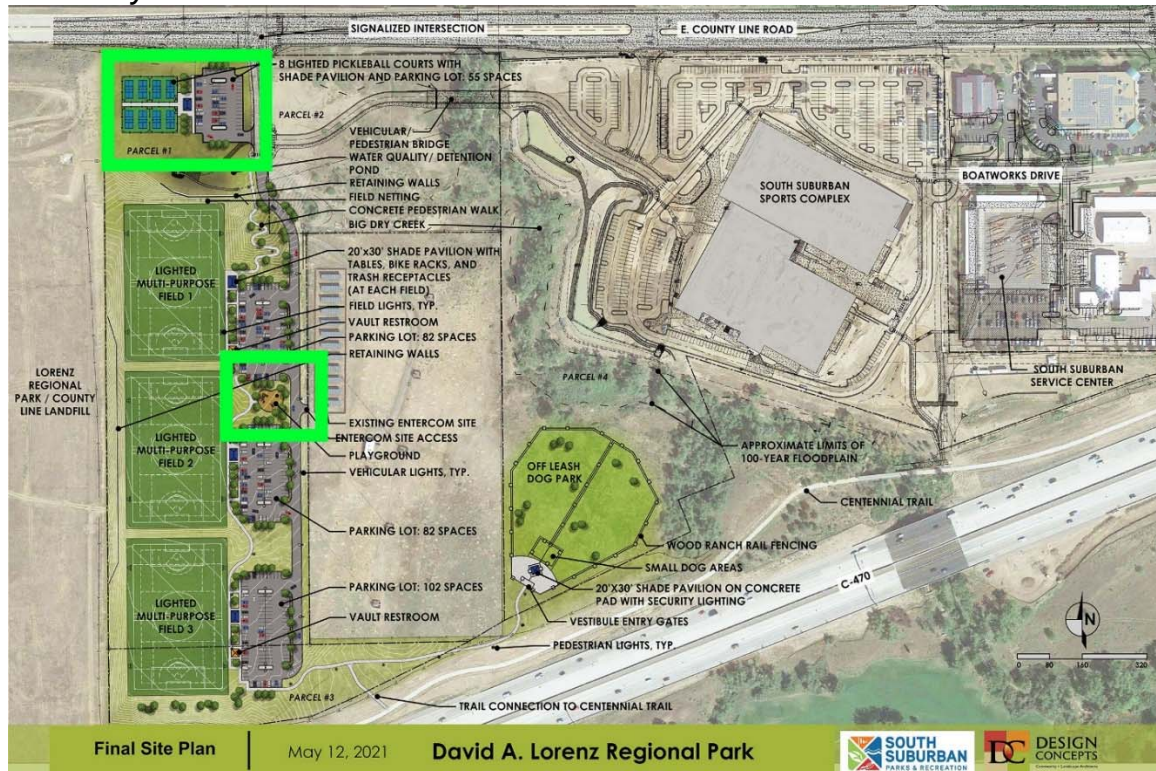
The CIP plan includes park and playground renovations, as well as new/upgrades to the trails throughout the District. Some of the larger projects included over the next five years are Sweetwater Park irrigation upgrades and park improvements (\$2,716,950) Bear Creek Trail site plan (\$2,225,000), High Line Canal new trailhead (\$975,000), Mary Carter Greenway Trail improvements (\$1,300,000), Pond Dredging at various parks (\$1,060,000), Altair Park (\$1,350,000), Gallup Park (\$1,080,000), Highlands 460 Trail improvements (\$1,150,000), Columbine Trail improvements (\$1,450,000), Progress Park (\$1,100,000), and replacement of monument signs at various parks (\$1,061,827). Many of these projects included partner and grant matches.

Current Condition of Cherry Knolls Pond*Current Condition of Altair Park*

David A Lorenz Regional Park Phase II

Design and construction of the phase II improvements, Pickleball courts and a playground, as identified in the 2021 Lorenz Regional Park Site Plan. Design tentatively scheduled for 2025 and construction in 2026. Current estimate for the project is \$1,700,000.

Preliminary Site Plan



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 \$2,924,440.

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 \$1,255,000.

Projects Matched with our Municipal Partners

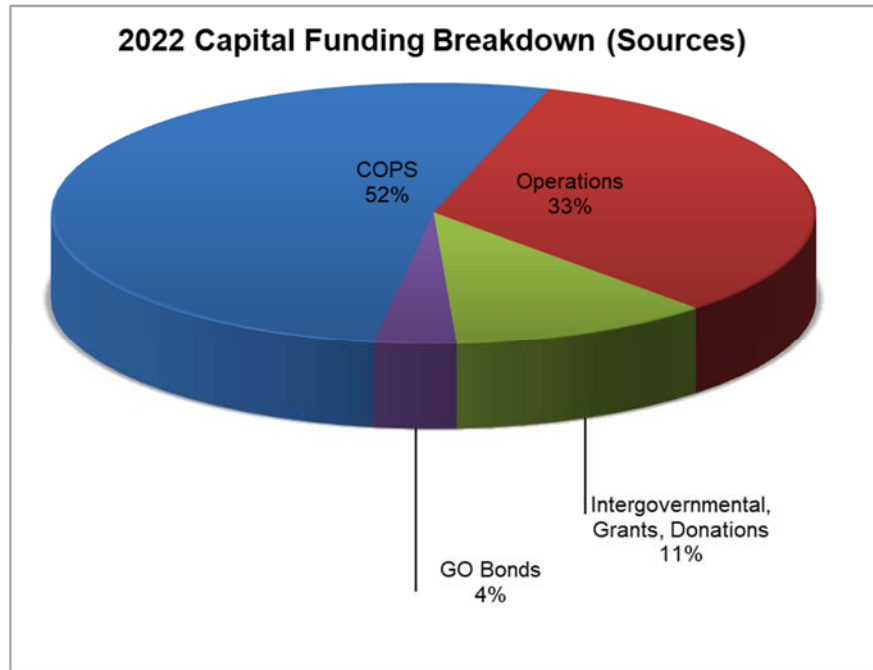
The District works closely with the Cities and Counties within our District to prioritize projects. The costs of certain projects are then shared between the District and these municipal partners. The CIP plan includes \$19,617,525 of anticipated funds from our partners and from grant funding.

Annual Update

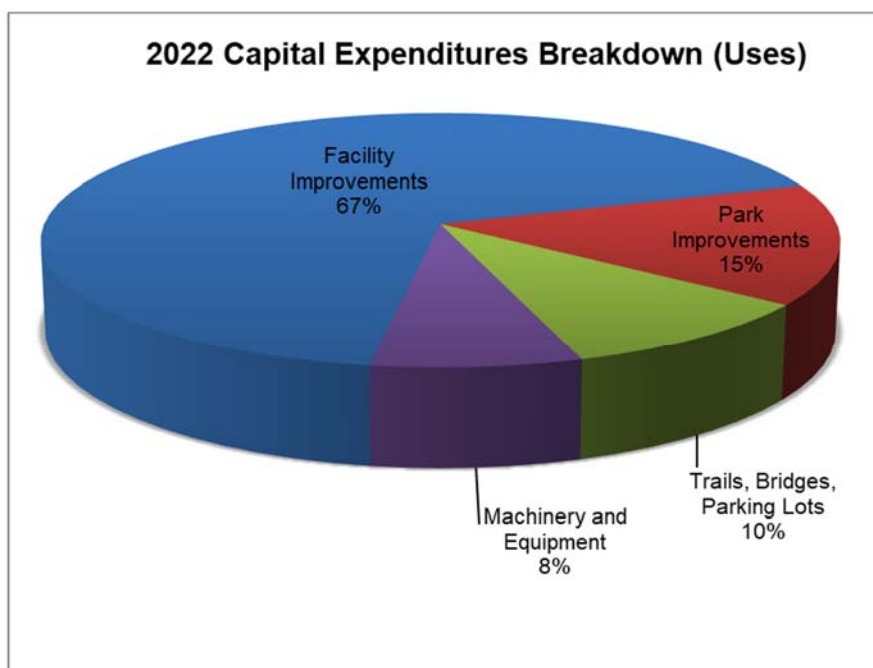
The CIP plan will be updated annually, or more frequently if needed, to address the changing needs of the District. The first year of the plan agrees to the adopted budget. The projects approved for the 2022 Budget are discussed in more detail in the following pages.

2022 Capital Projects

The District anticipates spending \$32,429,894 on capital outlay during 2022. Of this amount \$10,727,994 is from undesignated operational funds, \$18,120,000 is from the issuance of debt or debt proceeds, and \$3,581,900 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 2022 that are unknown at the time of budget preparation.



The next chart shows the 2022 percentage breakdown of capital expenditures. Park Improvements account for 15%, Facility Improvements 67%, Trails (including trails, bridges, and parking lots) 10%, and the remaining 8% for Machinery and Equipment.



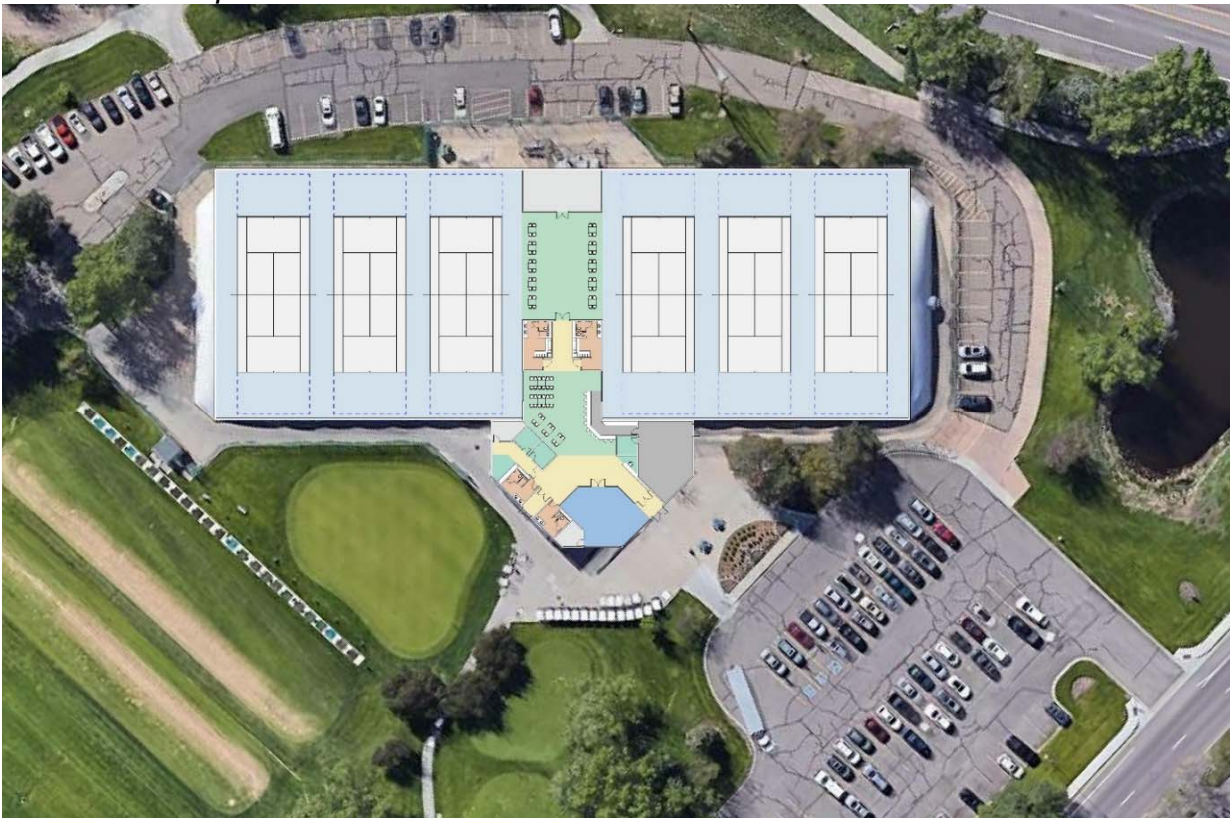
Project Highlights for 2022

Some of the major capital projects for 2022 include:

Family Sports Center Dome/Littleton Tennis Bubble

- **Project Description** – 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 also plans to renovate the offices at the Family Sports Center and the Littleton Golf Course Clubhouse and Pro Shop.
- **Funding Source** – Funding source will be from Certificates of Participations. Estimated costs for these two project is \$18 million. Debt proceeds and construction costs are reflected in 2022.
- **Impact on Operating Costs** – Utility cost savings are expected due to the removal of the inflation system required for the air supported structure.

Littleton Conceptual Plan



Family Sports Center Parking Lot Improvements

- **Project Description** – Replace the existing parking lot adjacent to the Family Sport Dome. The pavement is cracked and areas of the subgrade needs to be replaced. This work is to be done in conjunction with the planned replacement of the Family Sports Dome.
- **Funding Source** – Project cost is estimated at \$915,000. Project will be funded with operating funds.
- **Impact on Operating Costs** – No impact to operating costs.

Bear Creek Trail Site Plan

- **Project Description** – Planning and design of future improvements to the Bear Creek Trail corridor including a potential new trailhead near S. Federal Blvd and Highway 285. Design in 2022 with construction tentatively planned for 2023.
- **Funding Source** – Planning and design phase is estimated at \$225,000. The District is planning to fund half of the project cost from operations. The City of Sheridan and Arapahoe County are potential funding partners for planning phase and for construction of the project.
- **Impact on Operating Costs** – To be determined upon completion of design work.

Existing Conditions Photograph

Sweetwater Park Irrigation Upgrades

- **Project Description** – This project would allow for design of irrigation systems and the replacement of the mainline, valves piping, sprinkler heads and if needed incorporate a booster pump allowing the district to be much more efficient in the water distribution.
- **Funding Source** – This project is currently budgeted from undesignated operating funds of \$277,100.
- **Impact on Operating Costs** – This project replaces existing older irrigation asset that requires increased maintenance due to aging of components, and should result in a decrease in operating costs.

Proposed irrigation plan for Sweetwater



Park Monument Signs

- **Project Description** - Multi-year replacement for facility monument signs, park signs and rules and regulation signs.
- **Funding Source** – This project is currently budgeted from undesignated operating funds of \$200,000.
- **Impact on Operating Costs** – This project replaces existing or recently removed assets, and should result in no net increase in operating costs.

Sample Monument Sign Design



Equipment

Expenditures for equipment, vehicles, and computers represent 8% of the total capital budget or \$2,410,594. Some of the major items include:

- **Parks Replacement Mowers, Equipment and Vehicles and New Parks Equipment (\$861,194)** - 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 Replacement and New Equipment (\$473,100) – same as above.**
- **Technology and System Upgrades (\$258,000)** - Budget includes \$170,000 for annual computer replacements, \$30,000 for Digital Signage throughout the District, and funds for several facilities to receive Wi-Fi/Internet upgrades.
- **Recreation Facility Equipment replacement (\$601,300) –** Includes mechanical maintenance items for facilities, such as heat pumps and boilers. Also includes replacement of some equipment used at various facilities, including PA system, office furniture, storage, ice skates, gym hoop motors, and pitching machines.

Mowers - Current Conditions



Vehicle – Current Condition



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

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026
SUMMARY**

	2022	2023	2024	2025	2026	Total
Total by Funding Source:						
District Share of Capital Projects (Operations)	\$ 10,727,994	\$ 10,635,600	\$ 10,763,455	\$ 14,202,026	\$ 17,150,685	\$ 63,479,760
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Partner Contributions to Operating Capital Projects	3,086,900	4,232,500	2,005,625	4,693,333	5,104,167	19,122,525
Partner Contributions to Bond Capital Projects	495,000	-	-	-	-	495,000
Total Capital Requests	\$ 32,429,894	\$ 15,038,100	\$ 12,989,080	\$ 19,115,359	\$ 22,254,852	\$ 101,827,285
Total by Department:						
Admin	\$ 95,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 275,000
Golf	1,205,100	1,787,000	1,500,000	1,305,000	362,000	6,159,100
Hospitality	311,000	278,000	295,000	70,000	10,000	964,000
IT Department	258,000	363,000	441,000	410,000	221,000	1,693,000
Parks & Open Space	1,899,994	1,781,600	2,003,080	1,667,859	2,133,352	9,485,885
Planning	6,465,600	3,497,500	5,014,375	7,481,667	12,365,833	34,824,975
Recreation (Includes Construction and Mechanical M	18,613,300	3,053,500	1,685,000	3,442,500	2,013,500	28,807,800
Partner Contributions to Capital Projects	3,581,900	4,232,500	2,005,625	4,693,333	5,104,167	19,617,525
Total Capital Requests	\$ 32,429,894	\$ 15,038,100	\$ 12,989,080	\$ 19,115,359	\$ 22,254,852	\$ 101,827,285

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
PROJECTS FUNDED BY OPERATIONS:									
Admin	Various	Gold Medal Application	NRPA gold medal application and video expenses	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
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	30,000	30,000	30,000	30,000	30,000	150,000
Golf	All Courses	Equipment	Plant Air Greens Aerator	30,000	-	-	-	-	30,000
Golf	Family Sports Center	Bunker rake	Replace existing bunker rake	18,000	-	-	-	-	18,000
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	Irrigation Upgrades	Replace irrigation computer and software	15,000	-	-	-	-	15,000
Golf	Family Sports Center	Rough Mower	Replace existing rough mower	18,100	-	-	-	-	18,100
Golf	Family Sports Center	Sprayer	Replace existing sprayer	39,000	-	-	-	-	39,000
Golf	Family Sports Center	Triplex greens mower	Replace existing triplex greens mower	54,000	-	-	-	-	54,000
Golf	Littleton Golf & tennis	Cart Path Repair	Replace/repair damaged cart paths on course	60,000	60,000	-	50,000	-	170,000
Golf	Littleton Golf & Tennis	Equipment Replacement	sweeper	57,000	-	-	-	-	57,000
Golf	Littleton Golf & tennis	Equipment Replacement	Range Ball Picker	15,000	-	-	-	-	15,000
Golf	Littleton Golf & Tennis	Equipment Replacement	MDX Utility Vehicle	14,000	-	-	-	-	14,000
Golf	Littleton Golf & Tennis	Equipment Replacement	walk behind aerator	39,000	-	60,000	-	-	99,000
Golf	Littleton Golf & Tennis	Irrigation Upgrades	Irrigation Upgrades	20,000	15,000	20,000	25,000	-	80,000
Golf	Lone Tree Golf	LTGC Tree Replacement Program	replace trees on course	25,000	30,000	40,000	-	-	95,000
Golf	Lone Tree Golf	Asphalt Shop Yard	Replace aging asphalt in shop area	15,000	15,000	10,000	-	-	40,000
Golf	Lone Tree Golf	Bunker Renovation	reshape, add drainage, and sand to bunkers	50,000	75,000	100,000	50,000	-	275,000
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 Replacement	Rough Mower	75,000	-	-	-	-	75,000
Golf	Lone Tree Golf	irrigation Upgrade	Replace irrigation clocks	20,000	20,000	20,000	20,000	20,000	100,000
Golf	Lone Tree Golf	new Putting Green	Add putting green at short game area	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
Golf	South Suburban Golf	Big Dry Creek improvements	Phase 1 of crossings and bank improvements on Big Dry Creek. Funding partner with MHFD and Semsua. Total project ~\$3mil, District not running this project. Budget reflects he District's contribution only.	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 600,000
Golf	South Suburban Golf	Bunker renovation	reshape, and add drainage and sand to bunkers	50,000	-	30,000	30,000	-	110,000
Golf	South Suburban Golf	Equipment	Replace sprayer	54,000	-	-	-	-	54,000
Golf	South Suburban Golf	Equipment	Replace excavator	45,000	-	-	-	-	45,000
Golf	South Suburban Golf	Equipment	Replace top dresser	15,000	-	-	-	-	15,000
Golf	South Suburban Golf	Par 3 rain shelter	Remodel rain/lightning shelter on par 3 course	10,000	-	-	-	-	10,000
Golf	South Suburban Golf	Starter building	Add a building with power and internet for starter on 1st tee	12,000	-	-	-	-	12,000
Hospitality	All Locations	Equipment replacement	contingency for equipment replacement	50,000	35,000	35,000	45,000	10,000	175,000
Hospitality	Family Sports Center	Draft Beer System	Replace draft beer system in Avalanche Grill	20,000	-	-	-	-	20,000
Hospitality	Family Sports Center	Liquor Inventory Software	Software purchase and implementation for bartender liquor inventory	3,000	-	-	-	-	3,000
Hospitality	Lone Tree and SSGC	Upgrades to F & B POS	Hardware / software upgrades to Hospitality food & beverage point of sale systems	13,000	12,000	-	-	-	25,000
Hospitality	Lone Tree Golf	Banquet table and chair replacement	Replace banquet chairs and worn tables	18,000	-	-	-	-	18,000
Hospitality	Lone Tree Golf	Beverage cart	replace old and worn beverage carts	35,000	-	-	-	-	35,000
Hospitality	Lone Tree Golf	Hotel balcony furniture	Replace furniture on hotel balconies	40,000	-	-	-	-	40,000
Hospitality	Lone Tree Golf	Meeting room renovation	Update lower conference room hallway	16,000	-	-	-	-	16,000
Hospitality	Lone Tree Golf	Outdoor furniture	Replace banquets outdoor furniture on deck	35,000	-	-	-	-	35,000
Hospitality	Lone Tree Golf	Rep[lace gutters on building	replace gutters	30,000	-	-	-	-	30,000
Hospitality	Lone Tree Golf	Umbrellas for patio	Replace existing umbrellas on grill patio	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
Hospitality	South Suburban Golf	Furniture Replacement	Replace patio furniture	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
Hospitality	South Suburban Golf	patio enhancements	Add TV's and speakers to patio	8,000	-	-	-	-	8,000
IT	COJO	Internet Upgrade	Upgrade Internal Internet at Colorado Journey to Fiber Connection	20,000	-	-	-	-	20,000
IT	Various	Annual Computer Equipment Replacement	Replace aging or obsolete computer equipment	170,000	175,000	185,000	185,000	186,000	901,000
IT	Various	Digital Signage Package	Replace existing digital signage software with newer package	30,000	-	-	-	-	30,000
IT	Various	Wi-Fi Upgrades - Golf	Upgrade Wi Fi connectivity and cabling at golf courses to bring them in line with the quality at recreation facilities	38,000	-	-	-	-	38,000
Mechanical Maintenance	Buck	RTU Compressors	Replace RTU compressor units at Buck	20,000	-	-	-	-	20,000
Mechanical Maintenance	Cook Creek	Pool Boiler	Replace Pool Boiler for lap pool	55,000	-	-	-	-	55,000
Mechanical Maintenance	Cook Creek	Pool Boiler	City of Lone Tree Funds	(27,500)	-	-	-	-	(27,500)
Mechanical Maintenance	Cook Creek	Shade Structure	Replace shade structures	100,000	-	-	-	-	100,000
Mechanical Maintenance	Cook Creek	Shade Structure	City of Lone Tree Funds	(50,000)	-	-	-	-	(50,000)
Mechanical Maintenance	Family Sports Center	RTU units	Replacement of 16 RTU for the facility-various ones each year depending on life expectancy and function	75,000	-	-	-	-	75,000
Mechanical Maintenance	Lone Tree Golf & Hotel	Heat Exchanger	Replace heat exchanger for pumps in the building	60,000	-	-	-	-	60,000
Mechanical Maintenance	Lone Tree Hotel	Heat pump replacement	Replacement of aging heat pumps	10,000	10,000	10,000	10,000	10,000	50,000
Mechanical Maintenance	Lone Tree Recreation Center	Domestic Boilers	Replacement of two boilers that impact hot water for the entire building	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
Parks and Open Space	Cook Creek, Hub, Prairie Sky and Lone Tree Rec	Parking lot repairs	Remove and replace damaged parking areas to these parking lots. (2022 - Prairie Sky, Lone Tree Rec, Cook Creek, Hub; 2023 - Willow Creek, Milliken, Progress; 2024 - Gallup Gardens, Bowles, Wynetka; 2025 - Sterne (3); 2026 - Columbine, Ketring, Fairways)	\$ 68,500	\$ 71,000	\$ 74,000	\$ 76,000	\$ 78,000	\$ 367,500
Parks and Open Space	High Line Canal	Overlay soft surface trail	High Line semi-annual resurface (Centennial)	22,500	-	24,750	-	27,000	74,250
Parks and Open Space	High Line Canal	Overlay soft surface trail	High Line semi-annual resurface (Littleton)	22,500	-	24,750	-	27,000	74,250
Parks and Open Space	Holly Tennis	Resurface tennis courts	Resurface tennis courts - 2023 - Gallup; 2024 - deKoevend; 2025 - Arapahoe; 2026 - Otero, Rusty	84,000	62,500	90,000	32,000	65,000	333,500
Parks and Open Space	Mary Carter Grnwy	Concrete Trail Replacement	Replace concrete trail on Mary Carter Greenway. Approximately 1,000 stones	80,700	-	88,800	-	97,700	267,200
Parks and Open Space	Medema Park	Parking Lot Light	Install a light in the parking lot on north end of park.	10,500	-	-	-	-	10,500
Parks and Open Space	Medema Park	Replace B-ball court	Replace asphalt court with PT concrete	78,000	-	-	-	-	78,000
Parks and Open Space	New Fleet Request	Asphalt Crew Trailer	Asphalt Crack Repair Trailer for crack sealing	40,000	-	-	-	-	40,000
Parks and Open Space	New Fleet Request	Asphalt Crew Truck	1 ton pickup for the new Asphalt Crack Repair Crew	45,390	-	-	-	-	45,390
Parks and Open Space	New Fleet Request	Mechanical Maintenance Truck	New 1 ton truck with utility box, crane and inverter for new employee	54,290	-	-	-	-	54,290
Parks and Open Space	New Fleet Request	Park Ranger Truck	New truck for Park Rangers	38,210	-	-	-	-	38,210
Parks and Open Space	Park Rangers	Park Ranger Radios	Arapahoe County is upgrading their radio system and we have to replace the ranger radios to continue to work on their system.	30,064	-	-	-	-	30,064
Parks and Open Space	Sweetwater Park/Quebec St. Greenbelt	Irrigation upgrades	Replace irrigation system (2023 - Linksview, Walnut Hills; 2024 - Trailmark Res; 2025 - Columbine Manor; 2026 - Willow Creek)	277,100	228,600	364,600	327,900	498,750	1,696,950
Parks and Open Space	Various	Bench replacement and install	Replacement of memorial and park benches throughout the district	10,000	10,500	11,000	-	-	31,500
Parks and Open Space	Various	Bridge inspection	City of Littleton is doing a bridge and minor structure inspection 2022. This will allow us to piggyback on to their inspection to include all of our bridges within city	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
Parks and Open Space	Various	Park Monument Signs and rules and regulation signs	Multi-year replacement for facility monument signs, park signs and rules and regulation signs	\$ 200,000	\$ 206,000	\$ 212,180	\$ 218,545	\$ 225,102	\$ 1,061,827
Parks and Open Space	Various	Replace Drinking Fountains	Replace drinking fountains with bottle fillers and dog bowls at various locations	22,800	23,000	23,000	23,800	24,800	117,400
Parks and Open Space	Various	Replacement of Vehicles and Equipment	Replacement of District Fleet vehicles and equipment	630,440	597,000	595,000	547,000	555,000	2,924,440
Parks and Open Space	Various Regional Trail Replacement	Concrete and asphalt trails	Remove and replace damaged trail segments along regional trails across the district	135,000	140,000	145,000	150,000	155,000	725,000
Planning	Abbott Park (Centennial Projects)	Park Renovation	Plan and design the replacement of the 24 year old playground equipment, safety surfacing, shade pavilion, basketball court and parking lot. Design 2022/Construct 2023.	70,000	750,000	-	-	-	820,000
Planning	Abbott Park (Centennial Projects)	Park Renovation	\$35,000 design and \$375,000 construction cash match from Centennial.	(35,000)	(375,000)	-	-	-	(410,000)
Planning	Bear Creek Trail (Sheridan Projects)	Site Plan	Plan and design a trailhead at Federal Blvd. and Hampden Ave. and upgrades to the trail throughout the City of Sheridan. Design 2022/Construct 2023.	225,000	2,000,000	-	-	-	2,225,000
Planning	Bear Creek Trail (Sheridan Projects)	Site Plan	\$62,500 design and \$500,000 construction cash match from Sheridan. \$100,000 ACOS Planning Grant and \$1,000,000 ACOS Joint Projects Grant.	(162,500)	(1,500,000)	-	-	-	(1,662,500)
Planning	Columbine Manor	Park Renovation	Design the 22 year old playground, safety surfacing, and parking lot replacement. Add a shade pavilion, san-o-let enclosure and neighborhood trail connection. Design 2022/Construct 2023.	70,000	750,000	-	-	-	820,000
Planning	Columbine Manor	Park Renovation	\$500,000 ACOS Standard Grant	-	(500,000)	-	-	-	(500,000)
Planning	Cornerstone Park	Park Renovation	Plan and design the build out of the Cornerstone Park Site Plan including a phasing plan and construction drawings. Design 2022/Construct 2024-2026.	\$ 350,000	\$ -	\$ 2,500,000	\$ 5,000,000	\$ 5,000,000	\$ 12,850,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
Planning	Cornerstone Park	Park Renovation	\$100,000 Planning Grant ACOS and three \$500,000 ACOS Standard Grants.	\$ (100,000)	\$ -	\$ (500,000)	\$ (500,000)	\$ (500,000)	\$ (1,600,000)
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)	225,000	-	-	-	-	225,000
Planning	Family Sports Center	Parking Lot Improvements	Replace the full depth asphalt on the north and west side of the Sports Dome.	915,000	-	-	-	-	915,000
Planning	Harlow Park (Littleton Projects)	Park Renovation	Design and replace the 25 year old playground equipment and shade pavilion to match park and pool improvements made in 2020. Design 2022/Construct 2023.	50,000	800,000	-	-	-	850,000
Planning	Harlow Park (Littleton Projects)	Park Renovation	\$25,000 design and \$160,000 construction cash match from Littleton. \$480,000 ACOS Standard Grant.	(25,000)	(640,000)	-	-	-	(665,000)
Planning	High Line Canal	Trailhead	Construct a trailhead at the Littleton YMCA in partnership with the HLCC.	975,000	-	-	-	-	975,000
Planning	High Line Canal	Trailhead	\$273,000 cash match from HLCC and \$387,000 ACOS Joint Project Grant .	(660,000)	-	-	-	-	(660,000)
Planning	Jackass Hill Park (Littleton Projects)	Site Plan	Plan for future park improvements. Site plan and design 2022/Construction 2023.	30,000	300,000	-	-	-	330,000
Planning	Jackass Hill Park (Littleton Projects)	Site Plan	\$15,000 Littleton cash match design and \$150,000 construction.	(15,000)	(150,000)	-	-	-	(165,000)
Planning	Linksvew Park(Centennia l Projects)	Park Renovation	Design and replace the renovation of the 21 year old playground, safety surfacing and shade pavilion. Add a san-o-let enclosure to the park. Design/Construct 2022.	545,000	-	-	-	-	545,000
Planning	Linksvew Park(Centennia l Projects)	Park Renovation	\$107,900 cash match from Centennial and \$329,000 ACOS Standard Grant.	(436,900)	-	-	-	-	(436,900)
Planning	Little Dry Creek Park (Centennial Projects)	Park Renovation	Design and replace of the 21 year old playground equipment, safety surfacing, shade pavilion and basketball court. Add a san-o-let enclosure. Design 2022/Construct 2023.	\$ 70,000	\$ 650,000	\$ -	\$ -	\$ -	\$ 720,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
Planning	Little Dry Creek Park (Centennial Projects)	Park Renovation	\$35,000 design and \$325,000 construction cash match from Centennial.	\$ (35,000)	\$ (325,000)	\$ -	\$ -	\$ -	\$ (360,000)
Planning	Littleton	City of Littleton Master Plan Update	Cash match for Littleton's Master Plan project.	40,000	-	-	-	-	40,000
Planning	Littleton	Trail Improvements	Cash match for Littleton's projects that improve access to the High Line Canal Trail and/or Mineral Ave. Trail. This is a multimillion dollar project that will not be run by the District. Budget reflects the District's contribution only.	200,000	-	-	-	-	200,000
Planning	Lone Tree Golf Club & Hotel	Entry Improvements	Construct a new cover entry feature to match the building facade, retaining walls, accessible parking lot and route to the building with new lighting, landscape and irrigation.	950,000	-	-	-	-	950,000
Planning	Lone Tree Golf Club & Hotel	Hotel Room Bathroom Renovation	Phased replacement of the shower rooms, vanities and coffee/microwave spaces including full plumbing replacement.	150,000	150,000	150,000	-	-	450,000
Planning	Lone Tree Golf Club & Hotel	Parking Lot Improvements	Complete curb and gutter installation and landscape/irrigation replacement within the parking lot.	450,000	-	-	-	-	450,000
Planning	Lone Tree Recreation Center	Slide Tower Repairs	Repairs to the concrete slide tower in the pool area.	60,000	-	-	-	-	60,000
Planning	Lone Tree Recreation Center (Lone Tree Projects)	Pickleball Courts	Design and construct Pickleball Courts south of the existing parking lot.	1,500,000	-	-	-	-	1,500,000
Planning	Lone Tree Recreation Center (Lone Tree Projects)	Pickleball Courts	\$750,000 cash match from Lone Tree	(750,000)	-	-	-	-	(750,000)
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	100,000	1,300,000
Planning	RidgeGate Regional Park	Park Development	Design phase 1 of the park improvements. Construction 2025/2026.	300,000	-	-	2,000,000	4,000,000	6,300,000
Planning	RidgeGate Regional Park	Park Development	\$1,333,333 and \$2,666,667 cash match from partnering entities.	\$ -	\$ -	\$ -	\$ (1,333,333)	\$ (2,666,667)	\$ (4,000,000)

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
Planning	South Suburban Ice Arena	Permafrost Mediation	Remove and dispose of frozen soil in preparation for future repurposing of the facility.	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Planning	Sports Complex	HVAC Equipment Access	Install a permanent scaffold to maintain the air rotational unit in the field area.	40,000	-	-	-	-	40,000
Planning	Sports Complex	Resurfacer Room Improvements	Replace dump pits for Zamboni's to increase capacity and install filtration system for ice making.	100,000	-	-	-	-	100,000
Planning	Sports Complex	Shade Pavilion	Design and construct a shade pavilion over the patio at the employee entrance.	150,000	-	-	-	-	150,000
Planning	Sterne Park (Littleton Projects)	Pavilion Renovation	Design and replace the 30 year old north and south pavilions.	70,000	800,000	-	-	-	870,000
Planning	Sterne Park (Littleton Projects)	Pavilion Renovation	\$35,000 design and \$400,000 construction cash match from Littleton. (Construction cost could be offset by using Littleton's ACOS grant application.)	(35,000)	(400,000)	-	-	-	(435,000)
Planning	Trailmark Park (Littleton Projects)	Park Renovation	Design and replace the 23 year old playground equipment and safety surfacing. Design/Construct 2022.	480,000	-	-	-	-	480,000
Planning	Trailmark Park (Littleton Project)	Park Renovation	\$240,000 cash match from Littleton.	(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	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.	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
Recreation	Batting Cages	Card Readers	To streamline the customer process, this will allow customers to go straight to the machine to purchase games eliminating so much need for tokens.	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Recreation	Batting Cages	Pitching Machine Replacement	Update pitching machines. Installed in 1996. Life expectancy is 20 years and new machines include a needed safety feature.	30,000	-	-	-	-	30,000
Recreation	Batting Cages	Wiring Upgrades	Rewire all cages and circuit boards to ensure they are all working properly and wires are going to the proper places, as well as make sure there are no grounding issues or broken wires anywhere in the system	10,000	-	-	-	-	10,000
Recreation	BMX/Athletics	Mechanical Upgrades	Replacement of RAM, water pump & PA System. All systems are outdated and not functioning correctly.	10,000	-	-	-	-	10,000
Recreation	BMX/Athletics	Soiltac	To improve the overall ride ability and decrease maintenance at the track. Soiltac seals the track so you no longer have to worry about rain or weather affecting the dirt surface, as long as the corners are dry you are able to race. This will help the revenue at the track and allow staff to focus on other priorities there.	15,000	-	-	-	-	15,000
Recreation	Buck Recreation Center/Facility	Gym Hoop/curtain motors	Replace gym motors for curtain dividers	7,500	-	-	-	-	7,500
Recreation	Buck Recreation Center/Facility	Lobby Furniture	Replacement of lobby furniture	25,000	-	-	-	-	25,000
Recreation	Buck Recreation Center/Facility	Office Furniture/FD furniture	Replacement of office furniture	40,000	-	-	-	-	40,000
Recreation	Buck Recreation Center/Facility	Outdoor storage shed	Shed for overflow storage of maintenance equipment	7,000	-	-	-	-	7,000
Recreation	Buck Recreation Center/Facility	Paint facility	Interior paint of facility and update of color schemes	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 60,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
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.	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Recreation	Buck Recreation Center/Facility	Upgrade flooring and millwork in babysitting room	Upgrade flooring and millwork in babysitting room to be more suitable MP room for various activities	15,000	-	-	-	-	15,000
Recreation	Buck Recreation Center/Facility	Upgrade Pool Lighting	Upgrade pool lighting for better visibility and replace lights which are going bad.	18,000	-	-	-	-	18,000
Recreation	Buck/Aquatics	Hand rail replacement and tile repair	Replace all the handrails and hardware in the therapy pool and repair border tile associated with each area	45,000	-	-	-	-	45,000
Recreation	Colorado Journey	Roof replacement	Complete removal of EPDM and plywood sheeting and installing new	35,000	-	-	-	-	35,000
Recreation	Family Sports Center	Entertainment Equipment Replacement	Repair or replace entertainment equipment (like Bumper Cars or Euro Bungy) as needed	9,300	6,500	11,500	6,500	11,500	45,300
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
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	FSC	Locker Room Upgrades	Update Locker Rooms	35,000	-	-	35,000	-	70,000
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	Install motorized hoop height system	Install motorized hoop height system	15,000	-	-	-	-	15,000
Recreation	Goodson Recreation Center/Facility	Replace Room 3 Flooring	Replace Room 3 Flooring	15,000	-	-	-	-	15,000
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/Aquatics	Goodson Pool Renovation	Replaster lap pool and redo border tile	135,000	-	-	-	-	135,000
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

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
Recreation	Littleton Tennis	Dry Sweeper Replacement	In order to properly maintain the courts inside the bubble, a dry sweeper is needed to get all of the dust and tennis ball fuzz prior to the wet sweeper being used. The current sweeper has surpassed its life expectancy.	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Recreation	Lone Tree Recreation Center/Aquatics	Continued Water Slide upkeep	Painting exterior of slide	15,000	-	-	-	-	15,000
Recreation	Lone Tree Recreation Center/Facility	Facility Painting	Full Facility Paint	30,000	-	-	-	-	30,000
Recreation	Lone Tree Recreation Center/Facility	Multi-purpose table replacement	Replace tables	7,500	-	-	-	-	7,500
Recreation	Lone Tree Recreation Center/Facility	Preschool Shade	Install additional shade on east side of building	5,000	-	-	-	-	5,000
Recreation	Lone Tree Recreation Center/Facility	Racquetball Court Glass Realignment	Realign RB walls due to shifting (every 4-5 years, last done in 2017)	5,000	-	-	-	-	5,000
Recreation	Lone Tree Recreation Center/Facility	Replace Entry Vestibule carpet	Replace with all weather carpet in entries	7,500	-	-	-	-	7,500
Recreation	Lone Tree Recreation Center/Facility	Spruce/Aspen/Willow moveable wall replacement	Replace with more sound proof walls and easier use gliders	60,000	-	-	-	-	60,000
Recreation	Lone Tree Recreation Center/Facility	Willow Room Floor Replacement	Replacement of carpet to LVT	20,000	-	-	-	-	20,000
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	Multi-Site/Aquatics	Automatic Pool Vacuums	2022: GDSN, 2023: Buck and LTRC	6,000	12,000	-	-	-	18,000
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	Manikins and AED Trainers	Purchase more manikins and AED trainers for American Red Cross Classes	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
Recreation	Multi-Site/Aquatics	Secondary Disinfection Bulb and Cartridge Replacement	Replace UV bulbs at Buck and LT and Clear Comfort Cartridges at Goodson	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	\$ 24,000
Recreation	Multi-Site/Aquatics	Water Slide Seam Caulking	LT Slide Annually and Outdoor Pools Every Other Year. LT & CC Odd Years; F, Ha & Ho Even Years	7,000	5,000	7,000	5,000	7,000	31,000
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) (2022): LTRC All Wood Floors Light Sand (2023): Goodson All Wood Floors Light Sand, SRC RB Courts Light Sand and Buck Gym and Aerobic Light Sand (2024): LTRC All Wood Floors Light Sand, Buck MP Light Sand (2025): Goodson All Wood Floors Light Sand and Buck Gym and Aerobic Light (2026): LTRC All Wood Floors Light Sand, Buck MP Light Sand	12,000	28,000	24,000	22,000	24,000	110,000
Recreation	Multi-Site/Fitness	Replacement of Group Fitness Equipment	Partial replacement of SilverSneakers Chairs and dumbbells for group fitness classes at all four Recreation Centers.	17,000	-	-	-	-	17,000
Recreation	Sports Complex- FH	Replace doors into kitchen	Replace with doors that open both directions.	5,000	-	-	-	-	5,000
Golf	All Courses	Equipment	Replace hardware and software range ball machines	-	35,000	-	-	-	35,000
Golf	All Courses	Equipment Replacement	Replace equipment that is at end of life cycle	-	350,000	325,000	300,000	280,000	1,255,000
Golf	Family Sports Center	Driving range doors	Replace garage doors on driving range structure	-	94,000	-	-	-	94,000
Golf	Family Sports Center	Driving Range Lights	Replace lights on range	-	300,000	-	-	-	300,000
Golf	Family Sports Center	Fuel Tanks	Replace above ground fuel tanks	-	65,000	-	-	-	65,000
Golf	Family Sports Center	Irrigation Upgrades	Wetting agent injector for irrigation system	-	20,000	20,000	-	-	40,000
Golf	Family Sports Center	Irrigation Upgrades	Replace/add irrigation satellites	-	15,000	-	25,000	-	40,000
Golf	Family Sports Center	Skate Sharpening Machine	Replace 8 year old skate sharpening machine	-	23,000	-	-	-	23,000
Golf	Littleton Golf & Tennis	Bunker Renovation	reshape, add drainage, and sand to bunkers	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 75,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
Golf	Littleton Golf & Tennis	Lake Renovation	Renovate lake on corner of Bowles. Line and landscape	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Golf	Lone Tree Golf	Equipment Lift	Replace Equipment lift in maintenance shop	-	15,000	-	-	-	15,000
Golf	South Suburban Golf	Bedknife and Reel Grinder	Purchase new bedknife and feel grinder for maintenance	-	85,000	-	-	-	85,000
Golf	South Suburban Golf	Fencing #1	Replace split rail fence at main entrance	-	10,000	-	-	-	10,000
Golf	South Suburban Golf	Irrigation Upgrades	Replace motors in pump station	-	45,000	25,000	25,000	-	95,000
Hospitality	Family Sports Center	Compressor for fridge/freezer	Replace cooler for walk in fridge/freezer	-	11,000	-	-	-	11,000
Hospitality	Lone Tree Golf	Building security	add safety and security items around hotel to meet "safe hotel" requirements	-	35,000	-	-	-	35,000
Hospitality	Lone Tree Golf	Elevator Control Replacement	Replace elevator controls to meet code	-	40,000	-	-	-	40,000
Hospitality	Lone Tree Golf	Ice machine	Replace ice machine in cart barn	-	12,000	-	-	-	12,000
Hospitality	Lone Tree Golf	Lone Tree Room storage	Create storage space and enhance room usability	-	8,000	-	-	-	8,000
Hospitality	Lone Tree Golf	Permanent seats for wedding area	Add permanent seating in wedding area	-	60,000	-	-	-	60,000
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	-	50,000	45,000	-	-	95,000
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
IT	COJO	Wi Fi Installation	Create Public Wi-Fi for Colorado Journey	-	10,000	-	-	-	10,000
IT	Sports Complex	Firewall Upgrade	Upgrade to edge security firewall and web application firewall	-	52,000	-	-	-	52,000
IT	Various	Expand Access Controls	Expand enterprise level access controls to additional year round facilities	-	30,000	30,000	15,000	15,000	90,000
IT	Various	Migrate to Office 365	Move to Office 365 rather than versioned installs	-	96,000	96,000	-	-	192,000
Mechanical Maintenance	Lone Tree Recreation Center	Dehumidification Units	Replace the HRU Pool dehumidification units	-	700,000	-	-	-	700,000
Parks and Open Space	Carson Nature Center	SPP Classroom Solar	Photovoltaic solar added to the roof of the Kingfisher Studio . Design '23 build '24	\$ -	\$ 8,000	\$ 80,000	\$ -	\$ -	\$ 88,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
Parks and Open Space	Medema Park	Trail Replacement	Replace soft surface trail with concrete trail	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
Parks and Open Space	South Platte Park	Shed Row Barn	Build a three sided storage shed for equipment storage adjacent to the maintenance shop at South Platte Park.	-	20,000	-	-	-	20,000
Parks and Open Space	Various	Pond Dredging	Dredge pond to remove sediments and contaminants in bottom of pond to improve water quality as a fishery (2024 - Little's Creek; 2025 - Bowles Grove; 2026 - Progress)	-	240,000	240,000	280,000	300,000	1,060,000
Planning	Altair Park	Park Renovation	Plan and replace/enlarge the 22 year old playground equipment, safety surfacing, shade pavilion, two ballfields (backstops, covered dugouts, and infield mix), and drainage improvements. Design 2023/Construct 2024.	-	100,000	1,250,000	-	-	1,350,000
Planning	Carriage Club Park	Park Renovation	Design and replace/enlarge the 24 year old playground equipment, safety surfacing, shade pavilion, concrete trail, and landscape. Design 2023/Construct 2024.	-	60,000	680,000	-	-	740,000
Planning	Cherry Knolls Park (Centennial Projects)	Park Renovation	Plan and design the replacement of the 23 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
Planning	Cherry Knolls Park (Centennial Projects)	Park Renovation	\$35,000 design and \$130,000 construction cash match from Centennial. \$500,000 ACOS Standard Grant.	-	(35,000)	(630,000)	-	-	(665,000)
Planning	Powers Park (Littleton Projects)	Park Renovation	Design and replace/enlarge the 23 year old playground, safety surfacing and shade pavilion. Design 2023/Construct 2024.	-	30,000	400,000	-	-	430,000
Planning	Powers Park (Littleton Projects)	Park Renovation	\$15,000 design and 200,000 construction cash match from Littleton.	-	(15,000)	(200,000)	-	-	(215,000)
Planning	Puma Park (Centennial Projects)	Park Renovation	Plan and replace the 25 year old playground equipment, safety surfacing, shade pavilion, and san-o-let enclosure. Design 2023/Construct 2024.	\$ -	\$ 55,000	\$ 550,000	\$ -	\$ -	\$ 605,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
Planning	Puma Park (Centennial Projects)	Park Renovation	\$27,500 design and \$89,375 construction cash match from Centennial. \$371,250 ACOS Standard Grant.	\$ -	\$ (27,500)	\$ (460,625)	\$ -	\$ -	\$ (488,125)
Planning	Ridgeview Park Remediation (Littleton Projects)	Pond Remediation	Park improvement project - scope TBD. Design 2021/2022 and construct in 2023. Design budget is included in the 2021 Budget. 2023 budget reflects the construction portion of the project	-	500,000	-	-	-	500,000
Planning	Ridgeview Park Remediation (Littleton Projects)	Pond Remediation	\$250,000 Littleton Cash Match for construction portion of the project. Littleton funds are included in the 2021 for the design.	-	(250,000)	-	-	-	(250,000)
Planning	South Suburban Ice Arena and Goodson Recreation	Facility Study	Feasibility study on the future programming options and existing capacity.	-	200,000	-	-	-	200,000
Recreation	Batting Cages	Shade Structure	Install Shade Structure in front of sales building	-	6,500	-	-	-	6,500
Recreation	Buck Recreation Center/Facility	Lobby build out/renovation	Convert portion of lobby space on south side to conference/MP room. Design/build in same year.	-	45,000	-	-	-	45,000
Recreation	Buck Recreation Center/Facility	Lobby Flooring	Tile replacement for lobby	-	50,000	-	-	-	50,000
Recreation	Buck Recreation Center/Facility	New Chairs for multi purpose use	Replacement of chairs that are not in satisfactory condition and not useable	-	20,000	-	-	-	20,000
Recreation	Buck Recreation Center/Facility	New Tables for multi purpose use	Replacement of table that are not in satisfactory condition and not useable	-	10,000	-	-	-	10,000
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	Water Bottle Fill Stations	Replace drinking fountains to Water Bottle Fill Stations (3 stations)	-	7,500	-	-	-	7,500
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

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
Recreation	Buck/Aquatics	Rust Removal and Painting of Mechanical and Chemical rooms	Removal of rust and painting/coating of Mechanical rooms and Chemical rooms	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
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	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	New Features	Addition of new features on both courses to keep up to date and improve facility	-	75,000	-	75,000	-	150,000
Recreation	Colorado Journey	Wagon Car Replacement	Replace wagon on Conestoga #18 & #5	-	18,000	-	-	-	18,000
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)
Recreation	Family Sports Center	Banquet room tables and chairs replacement	Replace chairs and tables for banquet room events	-	30,000	-	-	-	30,000
Recreation	Family Sports Center	Ice Rink kick plates	Replace worn out kick plates around the rinks	-	25,000	-	-	-	25,000
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
Recreation	Family Sports Dome	Electric Golf Cart	Replacement of the electric golf cart. It has exceeded its life expectancy.	-	5,000	-	-	-	5,000
Recreation	FSC	Security Camera	Update Cameras and Recorders	-	17,000	-	-	-	17,000
Recreation	Goodson Recreation Center/Facility	Conversion of Concession and Copy Room	Upgrade to more multi-functional storage and or staff use areas	-	20,000	-	-	-	20,000
Recreation	Goodson Recreation Center/Facility	Duct Cleaning	The air ducts will need to be cleaned. Last cleaned in 2016.	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
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
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	Replace carpet in offices, registration/hallway and babysitting room.	Replace carpet in offices, registration/hallway and babysitting room.	-	15,000	-	-	-	15,000
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	Selectorized Weight Equipment	Replace/Upgrade LifeFitness Selectorized Equipment (10 yr. replacement plan-last done unknown)	-	55,000	-	-	-	55,000
Recreation	Goodson Recreation Center/Fitness	Weight/Cardio Room Flooring	Replace/Upgrade Weight/Cardio Room flooring	-	75,000	-	-	-	75,000
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 Recreation Center/Pottery Studio	Upgrade Electrical and install a cooling unit in Kiln room	Replace/upgrade electrical and install a cooling unit in the kiln room so multiple kilns can run at once without overheating.	-	10,000	-	-	-	10,000
Recreation	Lone Tree Recreation Center/Aquatics	Update Pool Border Tile	Replace Pool Border Tile	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
Recreation	Lone Tree Recreation Center/Facility	Blind Replacement	Several shades need replacement/repairs	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Recreation	Lone Tree Recreation Center/Facility	Facility Carpet Replacement	Full Facility Replacement	-	40,000	-	-	-	40,000
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	Lighting Upgrades	Upgrade of gym lights and west track lighting for improved lighting in 2023, upgrade remaining UV bulbs to LED in 2024	-	50,000	25,000	-	-	75,000
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 is currently difficult to repair and clean	-	250,000	-	-	-	250,000
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
Recreation	LT Hub	Esports Graphic Card Updates	Replacement schedule for graphic cards that need to be replaced to keep up with game quality.	-	5,000	-	-	5,000	10,000
Recreation	LT Hub	Lobby Furniture	Update/new furniture. Purchased in 2017	-	20,000	-	-	-	20,000
Recreation	Multi-Site/Aquatics	Acidrite Units/Accutab Erosion feeders	Replace Acid feeders/Bleach to erosion feeders to all indoor pools	-	32,000	-	-	-	32,000
Recreation	Multi-Site/Aquatics	Backup sanitation systems	Addition of UV/ClearComfort backup sanitation systems to all bodies of water-10 units. 2023 LTRC (2 Units), 2022 Buck (3 Units).	-	30,000	45,000	-	-	75,000
Recreation	Multi-Site/Aquatics	Misc Pool Furniture	Replace indoor pool furniture and lifeguard stands both indoor and outdoor	-	15,000	-	-	-	15,000
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

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
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
Recreation	Sports Complex- FH	New floor Mats	Replace mats at front entrance, staff entrance and turf entrance.	-	8,000	-	-	8,000	16,000
Golf	Family Sports Center	Fencing #1	Add protective fencing between #1 fairway and driving range	-	-	115,000	-	-	115,000
Golf	Family Sports Center	Landscape Improvements	Replace handrail and landscaping for mini golf	-	-	10,000	-	-	10,000
Golf	Lone Tree Golf	Window Replacement	Replace aging windows in pro shop	-	-	25,000	-	-	25,000
Golf	South Suburban Golf	Cart Path Work	Repair aging and cracking cart paths	-	-	30,000	30,000	-	60,000
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	-	-	300,000	400,000	-	700,000
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
Hospitality	Family Sports Center	Tables and Barstools	Reupholster tables and chairs in Avalanche Grill	-	-	27,000	-	-	27,000
Hospitality	Lone Tree Golf	Counter top replacement	replace counter tops on bar and back bar	-	-	18,000	-	-	18,000
Hospitality	Lone Tree Golf	Enclose dumpster area	Crease cover for dumpster to improve aesthetics of area	-	-	100,000	-	-	100,000
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	Shade structure on patio	Add a permanent shade structure on Lone Tree Patio attached to building above grill windows	-	-	30,000	-	-	30,000
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	-	-	40,000	40,000	-	80,000
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	Replace Network Devices	Replace obsolete network devices across organization	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ 100,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
Mechanical Maintenance	Buck Recreation Center	Dehumidification Units	Replace the HRU pool dehumidification units	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000
Parks and Open Space	Carson Nature Center	Classroom and Maint. Shop stain	Exterior wood stain for the Kingfisher Studio and the Maintenance Shop	-	-	30,000	-	-	30,000
Planning	Admin	Equipment Replacement	Replace color plotter/copier/scanner	-	-	15,000	-	-	15,000
Planning	Gallup Park (Littleton Projects)	Park Renovation	Plan and design the replacement of the 20 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)
Planning	Heritage Village (Centennial Projects)	Playground/Pavilion Renovation	Design and replace the 24 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	\$30,000 design and \$250,000 construction cash match Centennial.	-	-	(30,000)	(300,000)	-	(330,000)
Planning	Highlands 460 Trail (Centennial Projects)	Trail Improvements	Plan, design and construct a trail from Arapaho Park to County Line Road and a trail from Arapaho Park to University Blvd. Design 2024/Construct 2025.	-	-	150,000	1,000,000	-	1,150,000
Planning	Highlands 460 Trail (Centennial Projects)	Trail Improvements	\$75,000 design and \$250,000 construction cash match from Centennial. \$500,000 construction cash match ACOS Standard Grant.	-	-	(75,000)	(750,000)	-	(825,000)
Planning	Littleton Community Trail (Littleton Projects)	Trail Improvements	Formalize trail connection from Littleton Community Trail to the War Memorial Rose Garden/Sterne Park. Design 2024/Construct 2025.	-	-	50,000	400,000	-	450,000
Planning	Littleton Community Trail (Littleton Projects)	Trail Improvements	\$25,000 design and \$200,000 construction cash match from Littleton.	\$ -	\$ -	\$ (25,000)	\$ (200,000)	\$ -	\$ (225,000)

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
Planning	Milliken Park (Centennial Projects)	Park Renovation	Plan and design the replacement the 24 year old playground equipment, safety surfacing, shade pavilion, and ballfields (backstop, covered dugouts, and infield mix). Design 2024/Construct 2025.	\$ -	\$ -	\$ 60,000	\$ 760,000	\$ -	\$ 820,000
Planning	Milliken Park (Centennial Projects)	Park Renovation	\$30,000 design and \$130,000 construction cash match from Centennial. \$500,000 ACOS Standard Grant.	-	-	(30,000)	(630,000)	-	(660,000)
Planning	RidgeGate East	Needs Assessment	Access needs for a future recreation center.	-	-	200,000	-	-	200,000
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	Colorado Journey	Bathrooms	Remodeled and replaced (completed in 2012) - need additional stalls	-	-	60,000	-	-	60,000
Recreation	Colorado Journey	Sluice Box Attraction	Install Sluice Box/Mining Attraction (new attraction)	-	-	30,000	-	-	30,000
Recreation	Colorado Journey	Turf Replacement	The turf is a wearable item with set usage time. The average life span of high use outdoor turf is 3-5 years. 2023 will be the 5 year mark.	-	-	65,000	-	-	65,000
Recreation	Family Sports Center	Facility painting	Update interior facility painting	-	-	15,000	-	-	15,000
Recreation	Family Sports Center	Laser Tag Update	Replace and update laser tag equipment	-	-	20,000	20,000	-	40,000
Recreation	Family Sports Center	Rink sound system replacement	Upgrade sound system in the rink area	-	-	80,000	-	-	80,000
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/Gymna stics	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
Recreation	Goodson Recreation Center/Gymna stics	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

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
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	Lone Tree Recreation Center/Aquatics	Interior Slide Gelcoat	Interior slide gel coat (completed every 5 years, last done 2018)	-	-	30,000	-	-	30,000
Recreation	Lone Tree Recreation Center/Facility	MP Room Cabinet Update	Update/replace cabinets/counters in MP Rooms	-	-	55,000	-	-	55,000
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	LT Hub	General Window & Seal Replacement	Replace windows/seals that are deteriorating and allowing in moisture.	-	-	20,000	-	-	20,000
Recreation	Multi-Site/Aquatics	Outdoor Pool Concession Equipment Replacement	Replacement of various outdoor pool concession equipment (fridges, freezers, hot dog machines, pizza ovens, etc..)	-	-	15,000	-	-	15,000
Recreation	Multi-Site/Athletics	Bounce House for Outdoor Events	Feature addition to incorporate in all of our events across the District.	-	-	7,000	-	-	7,000
Recreation	Sheridan Recreation Center/Facility	Renovate the I dream Room	Replace carpet, tile and cabinets	-	-	20,000	-	-	20,000
Recreation	Sports Complex- FH	Replacing flush mechanisms on all toilets.	Switching flush mechanisms from sensor to manual. DJ crew to install.	-	-	7,000	-	-	7,000
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
Golf	Family Sports Center	Driving Range Blower	Replace golf ball blower at driving range	-	-	-	25,000	-	25,000
IT	Various	Migrate to Uniform Communications as Service	Migrate organization from desktop hardware phones to software based soft phones and cellular apps that reduce physical device costs	-	-	-	100,000	-	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
Parks and Open Space	Carson Nature Center	Decking replacement	Replacement of decking at Nature Center	\$ -	\$ -	\$ -	\$ 12,614	\$ -	\$ 12,614

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
Planning	Columbine Trail	Trail Improvements	Design and construct improvement to the trail. Design 2025/Construct 2026.	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,250,000	\$ 1,450,000
Planning	Columbine Trail	Trail Improvements	\$100,000 ACOS Planning Grant and \$500,000 ACOS Standard Grant.	-	-	-	(100,000)	(500,000)	(600,000)
Planning	Foxridge Open Space	Retaining Walls	Design and construct the phase 2 replacement of retaining walls at West Spring Creek. Design 2025/Construct 2026.	-	-	-	150,000	600,000	750,000
Planning	Kline Homestead Park	Park Renovation	Design and construct the replacement of the 22 year old playground, safety surfacing, basketball court, and shade pavilion. Design 2025/Construct 2026.	-	-	-	50,000	600,000	650,000
Planning	Lorenz Regional Park	Phase II Park Development	Design and construct Pickleball courts and a playground as shown on the site plant. Design 2025/Construct 2026.	-	-	-	200,000	1,500,000	1,700,000
Planning	Medema Park (Centennial Project)	Park Renovation	Design and construct the replacement of the 21 year old playground, safety surfacing, and shade pavilion. Design 2025/Construct 2026.	-	-	-	60,000	575,000	635,000
Planning	Medema Park (Centennial Project)	Park Renovation	\$30,000 design and \$287,500 construction cash match from Centennial.	-	-	-	(30,000)	(287,500)	(317,500)
Planning	Palos Verdes Park (Centennial Project)	Park Renovation	Design and construct the replacement of the 21 year old playground, safety surfacing, and shade pavilion. Design 2025/Construct 2026.	-	-	-	70,000	700,000	770,000
Planning	Palos Verdes Park (Centennial Project)	Park Renovation	\$35,000 design and \$350,000 construction cash match from Centennial.	-	-	-	(35,000)	(350,000)	(385,000)
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/Construct 2026.	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,000,000	\$ 1,100,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
Planning	Progress Park (Littleton Projects)	Park Renovation	\$50,000 design and \$250,000 construction cash match from Littleton. \$500,0000 ACOS Standard Grant.	\$ -	\$ -	\$ -	\$ (50,000)	\$ (750,000)	\$ (800,000)
Planning	Sweetwater Park	Park Renovation	Design and construct the replacement of the 22 year old playground, safety surfacing, shade pavilion, basketball court, and sanolet enclosure. Design 2025/Construct 2026.	-	-	-	70,000	950,000	1,020,000
Recreation	Buck Recreation Center/Facility	Air Duct cleaning	Clean air ducts-last completed in 2018	-	-	-	30,000	-	30,000
Recreation	Buck Recreation Center/Facility	Replace MP Room Cabinets/Counters	Update cabinets/counters, as well as replace with new closets.	-	-	-	30,000	-	30,000
Recreation	Colorado Journey	Hot Sulfur Springs	Install Fog System to Complete Feature	-	-	-	25,000	-	25,000
Recreation	deKoevend Park	Cabanas for shelter on tennis courts.	Place 4 cabanas in between tennis courts for shelter and seating between courts.	-	-	-	16,000	-	16,000
Recreation	Family Sports Center	Life Safety Inverter	Replacement of facility life safety inverter	-	-	-	10,000	-	10,000
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	Stretch Area Improvement	Replace flooring to define/ highlight stretch area more clearly	-	-	-	15,000	-	15,000
Recreation	Goodson Recreation Center/Facility	Upgrade Elevator to meet Current Codes	Replace elevator to meet current codes per Goodson master plan, 2025: Architect, 2026: Implement	-	-	-	20,000	450,000	470,000
Recreation	Lone Tree Recreation Center/Facility	Air Duct Cleaning	Interior and exterior air duct cleaning. Last cleaned in 2018.	-	-	-	40,000	-	40,000
Recreation	LT Hub	Esports Upgrades	Scheduled replacement for computers	-	-	-	20,000	-	20,000
Recreation	Multi- Site/Aquatics	Outdoor Pool Vacuum Replacement	Replacement of outdoor pool vacuums at Cook Creek, Franklin, Harlow and Holly	-	-	-	12,000	-	12,000
Recreation	Multi- Site/Fitness	Pilates Reformers PM and Replacement	PM and Replacement of Reformers at Buck, Goodson and LTRC	-	-	-	20,000	-	20,000
Recreation	Sports Complex- FH	Replace athletic equipment.	Scheduled replacement of sporting equipment (goals) utilized through out the building.	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
Golf	Family Sports Center	Water Feature	Replace pump on mini golf water feature	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
Mechanical Maintenance	Family Sports Center	Heat Recovery Units	Replace the two heat recovery units for ice area	-	-	-	-	15,000	15,000
Mechanical Maintenance	Goodson	AC Condenser	Replace outside unit	-	-	-	-	11,000	11,000
Parks and Open Space	Kline Homestead	Replace B-ball court	Replace asphalt court with PT concrete	-	-	-	-	80,000	80,000
Recreation	Goodson Recreation Center/Facility	Install Fire Sprinkler System	Installation of Fire Sprinklers throughout Goodson	-	-	-	-	700,000	700,000
Planning	Goodson Rec Center	Playground Renovation	Design and construct the replacement of the 22 year old preschool playground, safety surfacing and shade pavilion. Design/Construct 2026.	-	-	-	-	500,000	500,000
Planning	Grandpa's Acres	Site Plan	Plan and design improvements in conjunction with the HLCC's planning and design for a gathering area.	-	-	-	-	75,000	75,000
Planning	Nesbitt	Park Renovation	Design the replacement of the 20 year old playground, safety surfacing, basketball court, and shade pavilion. Design 2026/Construct 2027.	-	-	-	-	70,000	70,000
Planning	Ohlson Acres	Site Plan	Plan and design improvements in conjunction with the HLCC's planning and design for a bridge and activation area.	-	-	-	-	85,000	85,000
Planning	Park at Lone Tree Elementary		Design the replacement of the 20 year old playground, safety surfacing, basketball court, and shade pavilion. Design 2026/Construct 2027.	-	-	-	-	80,000	80,000
Planning	Reynolds Landing	Phase II Master Plan	Cash match for implementation of Phase 2 improvements at Reynolds Landing Park.	-	-	-	-	300,000	300,000
Planning	Walnut Hills (Centennial Project)	Park Renovation	Design the replacement of the 21 year old playground, safety surfacing, and shade pavilion. Design 2026/Construct 2027.	-	-	-	-	70,000	70,000
Planning	Walnut Hills (Centennial Project)	Park Renovation	\$35,000 cash match from Centennial.	\$ -	\$ -	\$ -	\$ -	\$ (35,000)	\$ (35,000)

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
Recreation	Batting Cage	Sales Roof Repair	Roof will need replaced and/or patched as building ages. Also some turf replacement	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
Recreation	Buck Recreation Center/Facility	Replace MP Hallway and Rio Room Flooring	Flooring will be due for replacement (Rio Room done ~2013, MP Carpet done ~2015)	-	-	-	-	25,000	25,000
Recreation	Goodson Recreation Center/Facility	Address Exterior Retaining Wall	Retaining wall is pulling away from building. 2026: Hire Architect	-	-	-	-	35,000	35,000
Recreation	Goodson Recreation Center/Facility	Bathroom Sinks/Hardware and Counters	Replace all sinks/hardware and counters in restrooms	-	-	-	-	35,000	35,000
Recreation	Lone Tree Recreation Center/Facility	Cosmetic Locker room and Bathroom upgrades	Cosmetic renovation to upgrade tile, countertops and associated hardware.	-	-	-	-	175,000	175,000
Recreation	Multi-Site/Aquatics	Eccofinish Outdoor Pools	Eccofinish Franklin, Harlow and Holly Outdoor Pools	-	-	-	-	350,000	350,000
Recreation	Multi-Site/Aquatics	Outdoor Slide Interior/Exterior Gel Coat	Outdoor Slide Interior/Exterior Gel Coat (to be completed every 5-7 years), 2026 Franklin & Holly	-	-	-	-	60,000	60,000
Recreation	Sports Complex- FH	Replace custodial equipment.	Scheduled replacement of custodial equipment such as floor scrubber and other necessary machines.	-	-	-	-	10,000	10,000
Recreation	Sports Complex- FH	Replace Kitchen Equipment	Scheduled replacement of Ice well & dishwasher.	-	-	-	-	18,000	18,000
Total Operating Projects				\$ 10,727,994	\$ 10,635,600	\$ 10,763,455	\$ 14,202,026	\$ 17,150,685	\$ 63,479,760
PROJECTS FUNDED BY COPS:									
Recreation	Various	Dome/Bubble Replacement	Replace Dome at FSC and replace Littleton Tennis Bubble/update Golf Pro Shop	\$ 17,000,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000,000
Total COPS Projects				\$ 17,000,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000,000
PROJECTS FUNDED BY GO BONDS:									
Mechanical Maintenance	Goodson	Roof repairs	Repairing sections of the roof over the gymnasium, gymnastics area and mechanical equipment areas.	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000
Planning	Cherry Park (Centennial Projects)	Park Renovation	Design and replace the 26 year old playground equipment, safety surfacing, and adjacent shade pavilion. Design/Construct 2022.	\$ 615,000	\$ -	\$ -	\$ -	\$ -	\$ 615,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2022 - 2026**

Department	Facility	Project	Description	2022 Amount	2023 Amount	2024 Amount	2025 Amount	2026 Amount	Total
Planning	Fairways at Lone Tree Park	Park Renovation	Design and replace the 26 year old playground equipment, safety surfacing, shade pavilion, and sanolet enclosure. Add boulder retaining wall and landscape along Troon Village Drive. Design/Construct 2022.	\$ 675,000	\$ -	\$ -	\$ -	\$ -	\$ 675,000
Planning	Cherry Park (Centennial Projects)	Park Renovation	\$120,000 cash match from Centennial and \$375,000 ACOS Standard Grant.	(495,000)	-	-	-	-	(495,000)
Total GO Bond Projects				\$ 1,120,000	\$ -	\$ -	\$ -	\$ -	\$ 1,120,000
PROJECTS FUNDED BY LEASE:									
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 2021)	-	-	-	220,000	-	220,000
Total Lease Projects				\$ -	\$ 170,000	\$ 220,000	\$ 220,000	\$ -	\$ 610,000
Total				\$ 28,847,994	\$ 10,805,600	\$ 10,983,455	\$ 14,422,026	\$ 17,150,685	\$ 82,209,760
Total Partner Revenue				3,581,900	4,232,500	2,005,625	4,693,333	5,104,167	19,617,525
Total Capital Projects				\$ 32,429,894	\$ 15,038,100	\$ 12,989,080	\$ 19,115,359	\$ 22,254,852	\$ 101,827,285

