



2023-2027 Five Year Capital Improvement Plan





Five Year Capital Improvement Plan 2023-2027

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South Suburban Park and Recreation District Capital Improvement Plan 2023-2027

Purpose

The Five Year Capital Improvement Plan (CIP) for South Suburban Park and Recreation District spans years 2023 to 2027. 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 2023 work plan, and the District's three year financial plan.

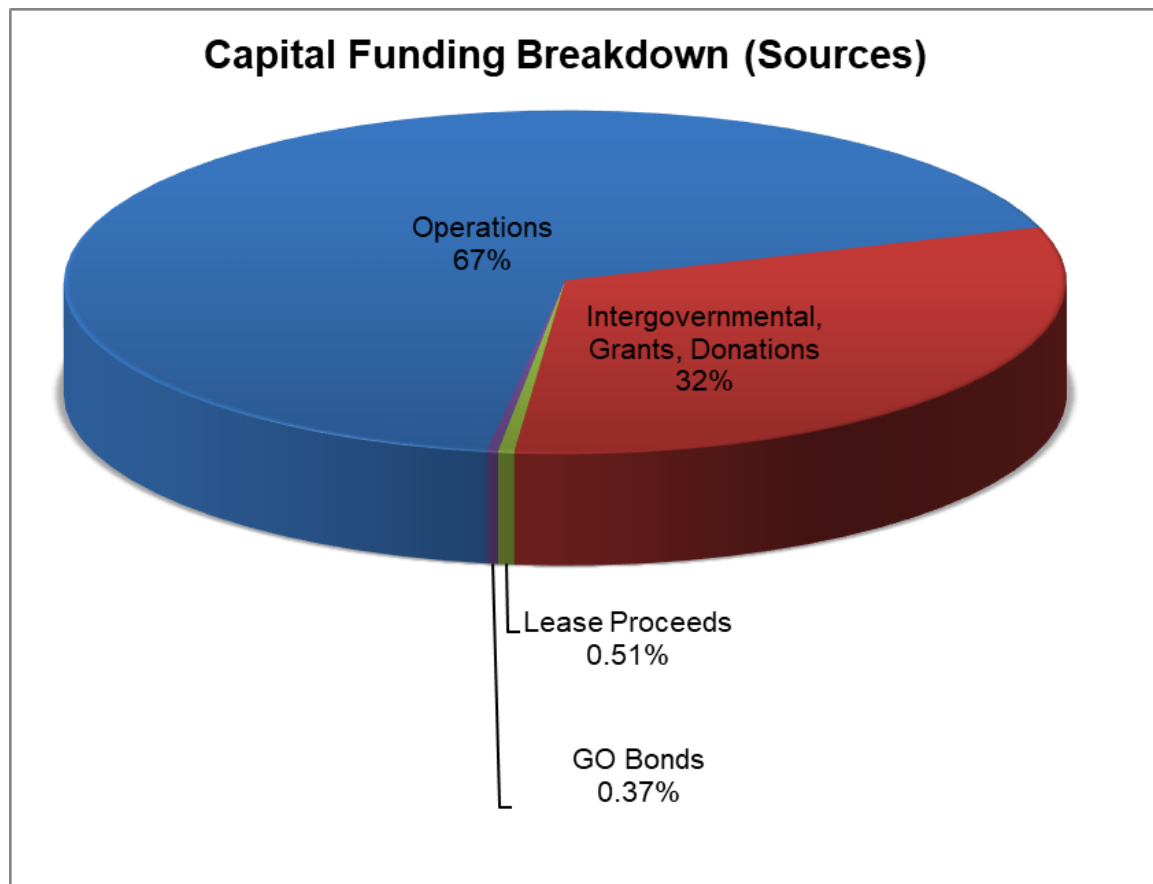
The CIP contains a detailed listing of all capital expenditures and deferred maintenance projects to be completed over the next five year period. The plan contains a summary section, which categorizes the projects by funding source. The project costs are also summarized by the year in which the expenditures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

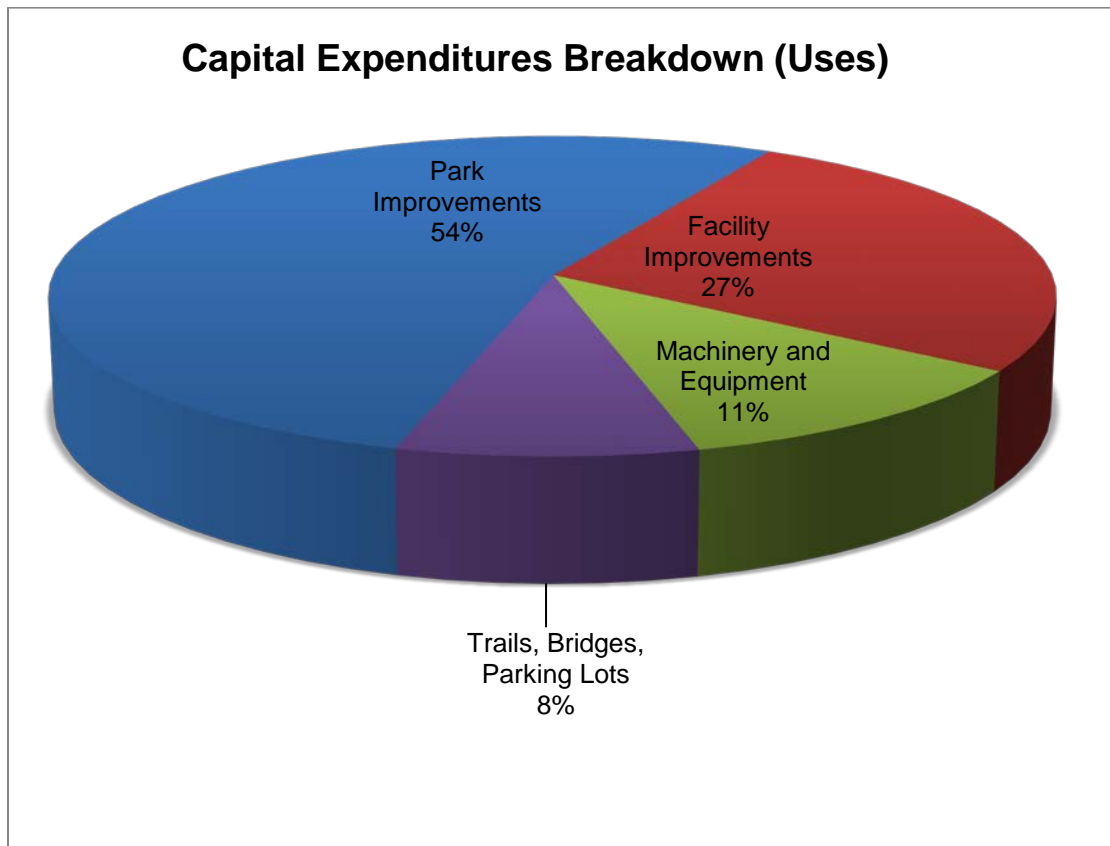
Capital improvements are funded through a variety of sources including the use of reserves, debt financing, grants, partner matching funds, and operating revenue. The Financial Plan analyzed all available current and future resources, as well as financing options, to identify funding sources for the 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 \$115,522,533 on capital outlay over the next five years. Of this amount \$77,924,476 is from undesignated operational funds, \$1,015,000 is from the issuance of debt or debt proceeds, and \$36,583,057 is from grants and matching funds from our partners.

	2023	2024	2025	2026	2027	Total
Total by Funding Source:						
District Share of Capital Projects (Operations)	\$14,281,100	\$12,137,650	\$13,155,257	\$18,569,179	\$19,781,290	\$ 77,924,476
Projects Funded by GO Bonds	425,000	-	-	-	-	425,000
Projects Funded by Lease	180,000	-	220,000	-	190,000	590,000
Partner Contributions to Operating Capital Projects	3,651,500	11,786,250	5,468,807	8,227,000	7,449,500	36,583,057
Total Capital Requests	\$18,537,600	\$23,923,900	\$18,844,064	\$26,796,179	\$27,420,790	\$115,522,533



The next chart shows the percentage breakdown of capital expenditures. Park Improvements account for 27%, Facility Improvements 54%, Trails (including trails, bridges, and parking lots) 8%, 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 at the end of their useful lives. The District is replacing these air structures with 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 is from Certificates of Participations. Estimated costs for these two projects is \$25 million. Debt proceeds and construction costs are reflected in 2022. However, the 2023 budget includes an additional \$3,500,000 to cover furnishings, fixtures and equipment. The 2023 budget includes \$200,000 for parking lot drainage at Littleton, with an additional \$1,500,000 in 2024.

Lone Tree Expansion

The District has annexed areas east of I-25 into the District. The area known as Ridgeway East (now included in the City of Lone Tree) 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 \$15,600,000 in this five year plan for design and construction of the Lone Tree 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. The District expects some matching funds from Douglas County and the developer. The CIP plan includes an estimated \$9,000,000 in partner funding.

Cornerstone Park Renovation

The five year plan includes \$10,000,000 for renovations at Cornerstone Park, which includes \$2,000,000 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.

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 Gallup Gardens park improvements (\$1,480,000), Bear Creek Trail (\$2,000,000), Cherry Knolls Park (\$1,340,000), Mary Carter Greenway Trail improvements (\$5,000,000), Mission Viejo Park (\$5,300,000), Jackass Hill Park (\$1,300,000), South Platte Park forest treatment plan (\$1,515,000), Progress Park (\$1,160,000), Reynolds Landing Phase I and II (\$4,800,000), Sterne Park (\$1,000,000), Altair Park (\$1,375,000), Sweetwater Park (\$1,400,000), and Highlands 460 Trail Improvements (\$1,150,000). Many of these projects included partner and grant matches.

Current Conditions Gallup Gardens



Current Conditions Mary Carter Greenway



South Suburban Golf Course

The Five year CIP includes several major projects for South Suburban Golf Course. Master Plan improvements of \$1,200,000 and irrigation improvements of \$3,500,000. Master plan improvements recommended were for several greens and tees to be replaced or relocated, bunker renovations, addition of water storage, and additional tree plantings. The Master Plan was approved in 2016 and intended to be a 10-15 year phased program. The irrigation project is intended to replace entire irrigation system on the regulation and par 3 courses. The current system is 32 years old and no long operating at peak efficiency. A new system will save water and allow for improved tuft conditions. Total estimated cost of this project is \$7,000,000. The CIP plan includes \$3,500,000 in 2027. Second half of this project is planned for 2028.

Current condition #13 Green



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 \$2,075,000.

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 \$1,393,000.

Projects Matched with our Municipal Partners

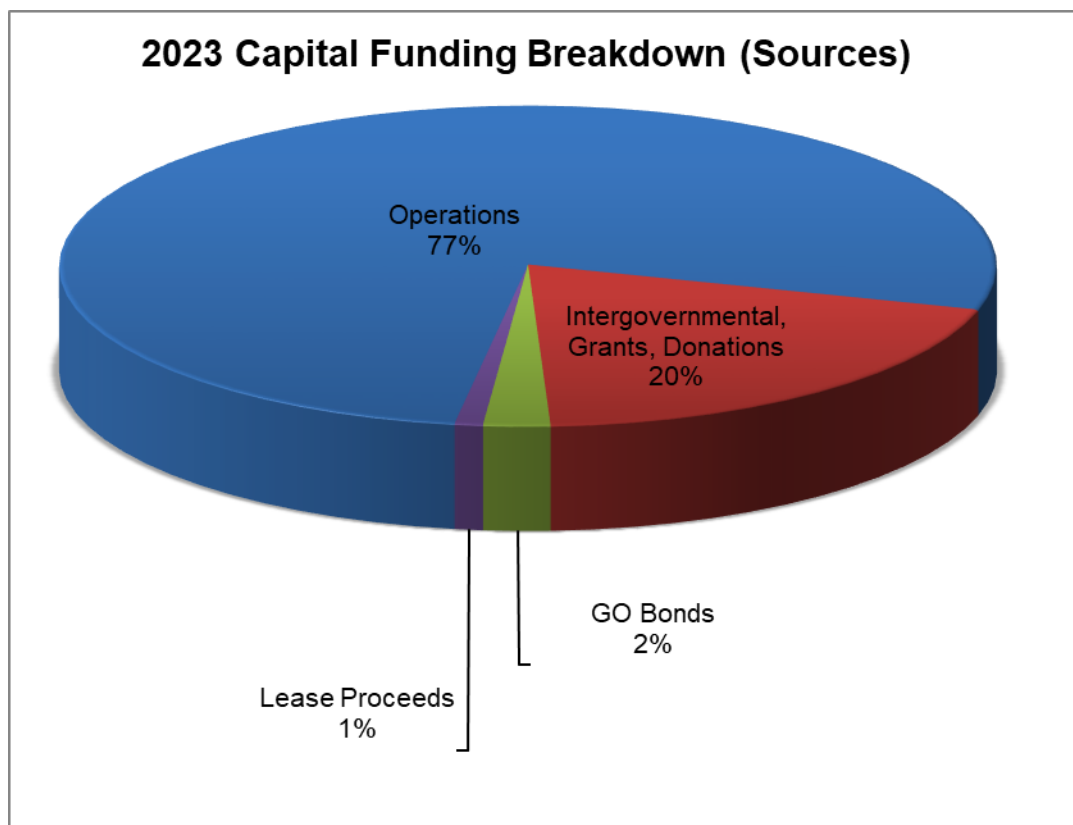
The District works closely with the Cities and Counties within our District to prioritize projects. The costs of certain projects are then shared between the District and these municipal partners. The CIP plan includes \$36,583,057 of anticipated funds from our partners and from grant funding.

Annual Update

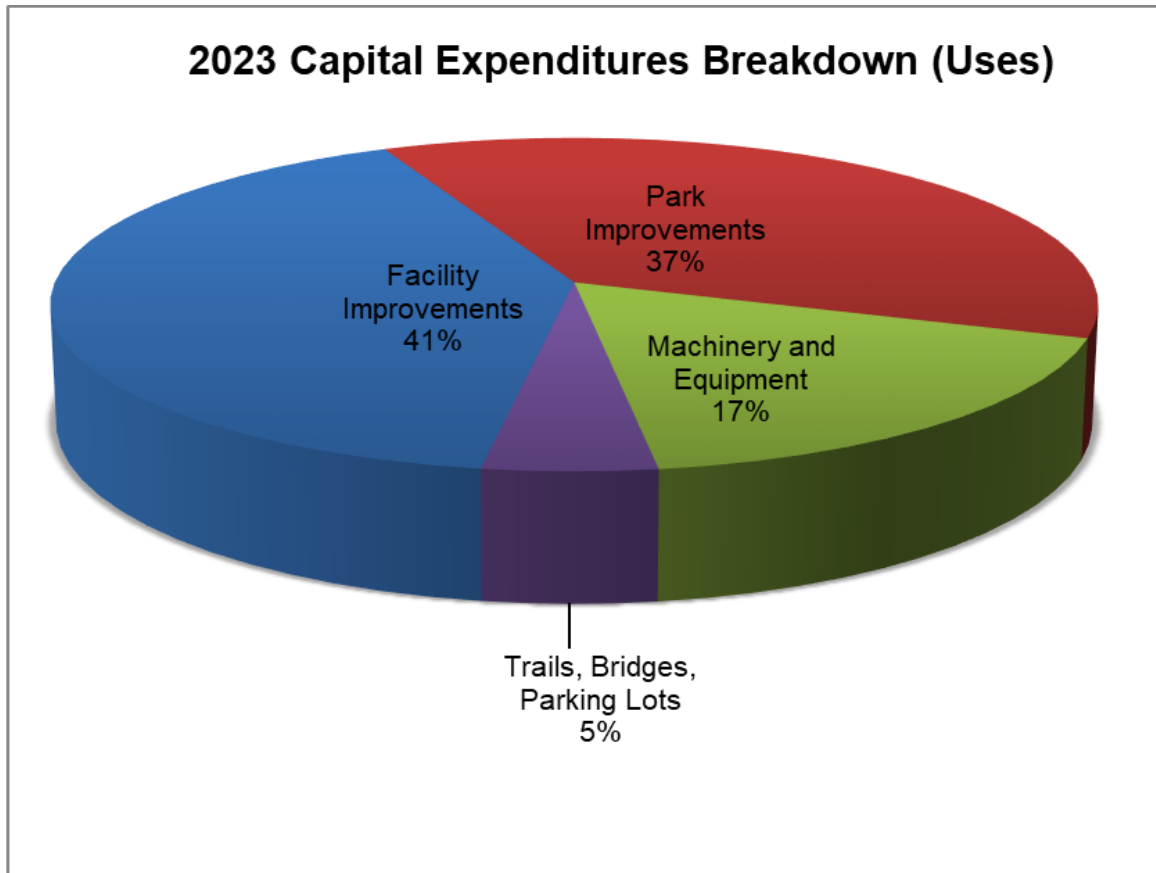
The CIP plan will be updated annually, or more frequently if needed, to address the changing needs of the District. The first year of the plan agrees to the adopted budget. The projects approved for the 2023 Budget are discussed in more detail in the following pages.

2023 Capital Projects

The District anticipates spending \$18,537,600 on capital outlay during 2023. Of this amount \$14,281,100 is from undesignated operational funds, \$605,000 is from the issuance of debt or debt proceeds, and \$3,651,500 is from grants and matching funds from our partners.



The next chart shows the 2023 percentage breakdown of capital expenditures. Park Improvements account for 37%, Facility Improvements 41%, Trails (including trails, bridges, and parking lots) 5%, and the remaining 17% for Machinery and Equipment.



Project Highlights for 2023

Some of the major capital projects for 2023 include:

Abbott Park Renovation

- **Project Description** – Replacement of the 24 year old playground equipment, safety surfacing, shade pavilion, basketball court and parking lot. Estimated project cost is \$716,000
- **Funding Source** – The City of Centennial is a matching partner on this project. Estimated matching funds are \$358,000.
- **Impact on Operating Costs** – Replacement of the old playground equipment and surfaces should reduce maintenance costs in the short term.

Current Conditions Abbott Park



Harlow Park Renovation

- **Project Description** – Replace the 25 year old playground equipment and shade pavilion to match park and pool improvements made in 2020. Estimated cost for this project is \$800,000
- **Funding Source** – The City of Littleton is a matching partner on this project. Estimated matching funds are \$160,000. The District also plans to apply for an Arapahoe County Open Space grant for this project, estimated award is \$480,000
- **Impact on Operating Costs** – Replacement of the old playground equipment and surfaces should reduce maintenance costs in the short term.

Current Conditions Harlow Park



Cherry Knolls Park Renovation

- **Project Description** – 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. Convert the trail to concrete. Design 2023/Construct 2024. Design budget is \$90,000.
- **Funding Source** – The City of Centennial is a matching partner on this project. Estimated matching funds for the design phase are \$45,000.
- **Impact on Operating Costs** – No impact from the design phase.

Current Conditions Cherry Knolls



Concrete and Asphalt Trails:

- **Project Description** - This project will replace damaged concrete along trails to improve overall safety and reduce staff costs.
- **Funding Source** – This project is estimated at \$140,000 and is budgeted from undesignated operating funds.
- **Impact to Operating Costs** – This project will replace damaged concrete or asphalt trail sections that will reduce staff costs for grinding or patching damaged trail surfaces.

Existing Condition – Concrete Trail



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 \$256,000.
- **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 (\$635,000)** - Replacement of rolling stock equipment and vehicles to maintain fleet at current standards. \$635,000 for the replacement of equipment, mowers, Zamboni and vehicles for 2023. All of these items are in poor condition and require significant ongoing maintenance to keep them operational. The new equipment will improve overall efficiency, reduce maintenance cost, and staff cost.
- **Golf Replacement and New Equipment (\$94,000) – same as above.**
- **Technology and System Upgrades (\$405,000)** - Budget includes \$170,000 for annual computer replacements, \$100,000 for accessibility compliance (HB 21-1110), and additional funds for Wi-Fi/Internet upgrades and software/system improvements.
- **Recreation Facility Equipment replacement/new (\$899,500)** – Includes mechanical maintenance items for facilities, such as heat pumps and boilers. Also includes replacement of some equipment used at various facilities, including PA systems, office furniture, tables, ice skates, gym hoop motors, and a Zamboni to add to the current fleet.

Current Condition – 16 year old Zamboni



Current Condition - Mower



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 2023 - 2027
SUMMARY**

	2023	2024	2025	2026	2027	Total
Total by Funding Source:						
District Share of Capital Projects (Operations)	\$ 14,281,100	\$ 12,137,650	\$ 13,155,257	\$ 18,569,179	\$ 19,781,290	\$ 77,924,476
Projects Funded by GO Bonds	425,000	-	-	-	-	425,000
Projects Funded by Lease	180,000	-	220,000	-	190,000	590,000
Partner Contributions to Operating Capital Projects	3,651,500	11,786,250	5,468,807	8,227,000	7,449,500	36,583,057
Total Capital Requests	\$ 18,537,600	\$ 23,923,900	\$ 18,844,064	\$ 26,796,179	\$ 27,420,790	\$ 115,522,533
Total by Department:						
Admin (includes Hudson Gardens)	\$ 1,045,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 30,000	\$ 1,210,000
Golf	1,472,000	1,140,000	795,000	1,747,000	4,460,000	9,614,000
Hospitality	287,000	233,000	130,000	38,000	-	688,000
IT Department	405,000	346,000	316,000	409,000	230,000	1,706,000
Parks & Open Space	1,974,600	1,711,400	1,239,757	2,559,679	2,172,790	9,658,226
Planning	7,611,500	6,943,750	9,535,000	10,965,000	9,775,000	44,830,250
Recreation (Includes Construction and Mechanical Maint)	2,091,000	1,718,500	1,314,500	2,805,500	3,303,500	11,233,000
Partner Contributions to Operating Capital Projects	3,651,500	11,786,250	5,468,807	8,227,000	7,449,500	36,583,057
Total Capital Requests	\$ 18,537,600	\$ 23,923,900	\$ 18,844,064	\$ 26,796,179	\$ 27,420,790	\$ 115,522,533

**South Suburban Park and Recreation District
Capital Improvement Plan 2023- 2027**

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
Projects Funded by Operations									
Admin	Hudson Gardens	Bloom Room	Bloom Room Completion	450,000	-	-	-	-	450,000
Admin	Hudson Gardens	Irrigation Upgrades	Irrigation System Upgrades	450,000	-	-	-	-	450,000
Admin	Hudson Gardens	Various	Miscellaneous improvements	100,000	-	-	-	-	100,000
Admin	Various	Matching Gifts	Projects matched by Community Members/Associations	30,000	30,000	30,000	30,000	-	120,000
Admin	Various	Matching Gifts	Partner Share is \$15,000	(15,000)	(15,000)	(15,000)	(15,000)	-	(60,000)
Admin	Various	Public Art	Annual allocation for the SSAC	30,000	30,000	30,000	30,000	30,000	150,000
Golf	All Courses	POS	Install new POS system at all 4 courses	10,000	-	-	-	-	10,000
Golf	Family Sports Center	Cart Path Repair/Addition	Repair and add new cart paths to golf course	40,000	45,000	-	-	-	85,000
Golf	Family Sports Center	Driving range doors	Replace garage doors on driving range structure	104,000	-	-	-	-	104,000
Golf	Family Sports Center	Equipment Replacement	Aerator	18,000	-	-	-	-	18,000
Golf	Family Sports Center	Fuel Tanks	Replace above ground fuel tanks	80,000	-	-	-	-	80,000
Golf	Family Sports Center	Golf Landscape Imprv	Upgrade landscaping at the Facility	60,000	30,000	-	15,000	25,000	130,000
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	-	25,000	65,000
Golf	Littleton Golf & tennis	Cart Path Repair	Replace/repair damaged cart paths on course	75,000	60,000	50,000	-	80,000	265,000
Golf	Littleton Golf & tennis	Equipment Replacement	Triplex Greens Mowers	56,000	-	-	-	-	56,000
Golf	Littleton Golf & Tennis	Equipment Replacement	Greens aerifier	45,000	-	-	-	-	45,000
Golf	Littleton Golf & tennis	Equipment Replacement	Utility Vehicle	40,000	-	-	-	-	40,000
Golf	Littleton Golf & Tennis	Irrigation Upgrades	Irrigation Upgrades	27,000	20,000	25,000	-	25,000	97,000
Golf	Lone Tree Golf	Fence	Add a fence along north and west side of driving range to keep balls on range to avoid loss	8,000	-	-	-	-	8,000
Golf	Lone Tree Golf	LTGC Tree Replacement Program	Replace trees on course	30,000	-	-	40,000	50,000	120,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2023- 2027**

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
Golf	Lone Tree Golf	Rock Walls	Replace deteriorating rock walls on #14 and #18	75,000	-	-	-	-	75,000
Golf	Lone Tree Golf	Tee renovation	Renovate #13 tee complex	15,000	-	-	-	-	15,000
Golf	Lone Tree Golf	Asphalt Shop Yard	Replace aging asphalt in shop area	15,000	15,000	15,000	-	-	45,000
Golf	Lone Tree Golf	Bunker Renovation	Reshape, add drainage, and sand to bunkers	50,000	75,000	50,000	75,000	50,000	300,000
Golf	Lone Tree Golf	Equipment Lift	Replace Equipment lift in maintenance shop	15,000	-	-	-	-	15,000
Golf	Lone Tree Golf	Irrigation Upgrade	Replace irrigation clocks	20,000	20,000	20,000	20,000	25,000	105,000
Golf	Lone Tree Golf	Window Replacement	Replace aging windows in facility	25,000	30,000	-	30,000	-	85,000
Golf	South Suburban Golf	Bedknife and Reel Grinder	Purchase new bedknife and feel grinder for maintenance	94,000	-	-	-	-	94,000
Golf	South Suburban Golf	Bunker renovation	Reshape, and add drainage and sand to bunkers	50,000	-	-	-	50,000	100,000
Golf	South Suburban Golf	Driving range upgrade	Replace mats on driving range with turf	30,000	-	-	-	-	30,000
Golf	South Suburban Golf	Equipment	Ball washer for range balls	5,000	-	-	-	-	5,000
Golf	South Suburban Golf Course	Master Plan Improvements	Rebuild #13 green	150,000	-	-	-	-	150,000
Hospitality	All Locations	Equipment replacement	Contingency for equipment replacement	45,000	35,000	45,000	10,000	-	135,000
Hospitality	Family Sports Center	Restaurant Table/Chairs Replacement	Reupholster tables and chairs in Avalanche Grill plus include patio furniture and hallway furniture for after Avalanche construction	55,000	-	-	-	-	55,000
Hospitality	Lone Tree Golf	Audio improvements	Audio/visual improvements for banquets	25,000	-	-	-	-	25,000
Hospitality	Lone Tree Golf	Laundry Room	Add a second commercial washer in laundry room	22,000	-	-	-	-	22,000
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	Meeting room renovation	Update lower conference room hallway	35,000	-	-	-	-	35,000
Hospitality	Sports Complex- Hospitality	Satellite Bar	Portable bar on wheels for events. Plus purchase necessary product to stock bar.	10,000	-	-	-	-	10,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2023- 2027**

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
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	20,000	-	-	40,000	40,000	100,000
IT	Admin	Expand Access Controls	Expand Ccure access controls to all facilities over the course of the next several years	20,000	-	-	20,000	20,000	60,000
IT	Sports Complex	CyberSecurity Audit	Best Practice audit and red-team testing of District network configuration	26,500	-	-	-	-	26,500
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	Accessibility Compliance	Funds to purchase software modules, redesign elements, etc. in order to comply with HB 21-1110	100,000	100,000	-	-	-	200,000
IT	Various	Annual Computer Equipment Replacement	Replace aging or obsolete computer equipment	170,000	150,000	150,000	150,000	150,000	770,000
IT	Various	Wi Fi Installation	Install Public Wi-Fi at Seasonal facilities, specifically pools, Holly Tennis, Lone Tree Tennis and parks	28,500	-	-	-	-	28,500
Mechanical Maintenance	Goodson	Lifeguard AC	Replace unit	25,000	-	-	-	-	25,000
Mechanical Maintenance	Lone Tree Hotel	Heat pump replacement	Replacement of aging heat pumps	10,000	10,000	10,000	10,000	-	40,000
Mechanical Maintenance	Various	Various mechanical components in buildings throughout District.	Update compressors, VFD, heat pumps	30,000	10,000	10,000	20,000	10,000	80,000
Parks and Open Space	Gallup Gardens	Pond Evaluation	Current system is leaking. Evaluate to determine if can be repaired or it needs to be replaced	40,000	-	-	-	-	40,000
Parks and Open Space	Gallup Park	Resurface tennis courts	Resurface tennis courts - 2023 - Gallup; 2024 - deKoevend; 2025 - Arapahoe; 2026 - Otero, Rusty; 2027 - Charley Emley	62,500	90,000	32,000	65,000	34,000	283,500
Parks and Open Space	Lights for University Underpass at Big Dry Creek Trail	Trail Underpass lighting	Centennial is adding lights to the underpass at Arapahoe Rd and we need to light the underpass at University	30,000	-	-	-	-	30,000
Parks and Open Space	Medema Park	Trail Replacement	Replace soft surface trail with concrete trail	189,000	-	-	-	-	189,000
Parks and Open Space	New Fleet Request	1/4 ton Truck	1/4 ton truck for Fleet Manager.	35,000	-	-	-	-	35,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2023- 2027**

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
Parks and Open Space	New Fleet Request	Kabota Utility Carts	Two Kabota Utility Carts for the Mary Carter Greenway Trail District	40,000	-	-	-	-	40,000
Parks and Open Space	New Fleet Request	Mini Excavator	Mini Excavator to use on various in-house projects and routine maintenance.	70,000	-	-	-	-	70,000
Parks and Open Space	South Platte Park	Forest Treatment Plan	Develop a plan to remove dying cottonwoods, improve forest health and reduce fuelwood buildup.	15,000	-	-	1,500,000	-	1,515,000
Parks and Open Space	South Platte Park	Forest Treatment Plan	City of Littleton Funds	(7,500)	-	-	(750,000)	-	(757,500)
Parks and Open Space	Various	Bench replacement and install	Replacement of memorial and park benches throughout the district	10,500	11,000	11,550	12,127	12,733	57,910
Parks and Open Space	Various	Bridge inspection/replacement	Pedestrian bridge inspection and evaluation in 2023. Future years include estimated cost to replace one bridge per year.	80,000	360,000	-	80,000	360,000	880,000
Parks and Open Space	Various	Irrigation upgrades	Replace irrigation system for Linksvew and Walnut Hills in 2023 (2024 - Trailmark Res; 2025 - Little Dry Creek (west); 2026 - Willow Creek; 2027 - Abbott)	271,300	364,600	327,900	498,750	235,000	1,697,550
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.	256,000	105,000	105,000	325,102	336,357	1,127,459
Parks and Open Space	Various	Replace Drinking Fountains	Replace drinking fountains with bottle fillers and dog bowls at various locations	25,000	25,000	26,000	26,800	26,800	129,600
Parks and Open Space	Various	Replacement of Vehicles and Equipment	Replacement of District Fleet vehicles and equipment. See attached detail for 2023.	635,000	360,000	360,000	360,000	360,000	2,075,000
Parks and Open Space	Various Regional Trail Replacement	Concrete and asphalt trails	Remove and replace damaged trail segments along regional trails across the district	140,000	140,000	150,000	155,000	165,000	750,000
Parks and Open Space	Willow Creek, Milliken, Progress	Parking lot repairs	Remove and replace damaged parking areas to these parking lots. (2023 - Willow Creek, Milliken, Progress; 2024 - Gallup Gardens, Bowles, Wynetka; 2025 - Sterne (3); 2026 - Ketring; 2027- Arapahoe)	82,800	86,300	88,500	90,900	90,900	439,400

**South Suburban Park and Recreation District
Capital Improvement Plan 2023- 2027**

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
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.	716,000	-	-	-	-	716,000
Planning	Abbott Park (Centennial Projects)	Park Renovation	\$35,000 design and \$358,000 construction cash match from Centennial.	(358,000)	-	-	-	-	(358,000)
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. Convert the trail to concrete. Design 2023/Construct 2024.	90,000	1,250,000	-	-	-	1,340,000
Planning	Cherry Knolls Park (Centennial Projects)	Park Renovation	\$45,000 design and \$300,000 construction cash match from Centennial. \$500,000 ACOS Standard Grant.	(45,000)	(875,000)	-	-	-	(920,000)
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.	850,000	-	-	-	-	850,000
Planning	Columbine Manor	Park Renovation	\$500,000 ACOS Standard Grant	(500,000)	-	-	-	-	(500,000)
Planning	deKoevend Park (Centennial Project)	Off Leash Area	Design and construct a dog park behind Goodson Recreation Center (Centennial Project)	850,000	-	-	-	-	850,000
Planning	deKoevend Park (Centennial Project)	Off Leash Area	\$425,000 Centennial cash match	(425,000)	-	-	-	-	(425,000)
Planning	Fairways at Lone Tree Park	Park Renovation	Additional funds to 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 2023.	130,000	-	-	-	-	130,000
Planning	Family Sports Dome and Littleton Golf and Tennis Club	Recreation Facility Replacement	Additional funds for furnishing, fixtures, equipment, and owner's contingency.	3,500,000	-	-	-	-	3,500,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2023- 2027**

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
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.	800,000	-	-	-	-	800,000
Planning	Harlow Park (Littleton Projects)	Park Renovation	\$160,000 construction cash match from Littleton. \$480,000 ACOS Standard Grant.	(640,000)	-	-	-	-	(640,000)
Planning	Harlow Pool	Fence Replacement	Replace existing chain link fence and mow strip. Fence to be part TREX and part chain link.	80,000	-	-	-	-	80,000
Planning	High Line Canal	Elati Bridge	Replace Elati St. Bridge	231,000	-	-	-	-	231,000
Planning	High Line Canal	Elati Bridge	HLCC Contribution	(165,500)	-	-	-	-	(165,500)
Planning	High Line Canal	Lee Gulch Amenities	Seating area near the intersection of the Lee Gulch and High Line Canal Trails	300,000	-	-	-	-	300,000
Planning	High Line Canal	Lee Gulch Amenities	HLCC \$100,000 and ACOS \$100,000 cash match	(200,000)	-	-	-	-	(200,000)
Planning	Jackass Hill Park (Littleton Projects)	Site Plan	Plan for future park improvements. Site plan and design 2022/Construction 2023.	300,000	1,000,000	-	-	-	1,300,000
Planning	Jackass Hill Park (Littleton Projects)	Site Plan	\$50,000 private donor and \$125,000 Littleton in 2023. \$500,000 ACOS, \$125,000 private donor and \$200,000 Littleton 2024	(175,000)	(825,000)	-	-	-	(1,000,000)
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.	676,000	-	-	-	-	676,000
Planning	Little Dry Creek Park (Centennial Projects)	Park Renovation	\$35,000 design and \$123,000 construction cash match from Centennial.	(123,000)	-	-	-	-	(123,000)
Planning	Littleton Golf and Tennis Club	Parking Lot and Drainage Improvements	Redesign the detention pond, and main parking lot, and add a wash bay to the maintenance yard to meet current water quality standards and improve circulation. Design 2023/Construct 2024	200,000	1,500,000	-	-	-	1,700,000
Planning	Lone Tree Golf Club & Hotel	Fireplace Renovation	Covert from wood to gas insert, replace the hood, install gas pipeline, hearth, and install masonry.	60,000	-	-	-	-	60,000
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.	260,000	-	-	-	-	260,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2023- 2027**

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
Planning	Lone Tree Regional Park	Park Development	Design of the park improvements 2023-2024. Construction 2025-2027.	300,000	300,000	5,000,000	5,000,000	5,000,000	15,600,000
Planning	Lone Tree Regional Park	Park Development	\$3,000,000 cash match annually from partnering entities.	-	-	(3,000,000)	(3,000,000)	(3,000,000)	(9,000,000)
Planning	Lorenz Regional Park	BMX Relocation	Design work to relocate BMX Track	200,000	-	-	-	-	200,000
Planning	Lorenz Regional Park	BMX Relocation	Contribution from private developer	(100,000)	-	-	-	-	(100,000)
Planning	Mary Carter Greenway (Littleton Projects)	Irrigation Design	Design the replacement of irrigation systems for trees/shrubs along the Mary Carter Greenway.	20,000	20,000	20,000	-	-	60,000
Planning	Mary Carter Greenway (Littleton Projects)	Irrigation Design	\$10,000 annual Littleton cash match	(10,000)	(10,000)	(10,000)	-	-	(30,000)
Planning	Mission Viejo	Park Renovation	Multicourt pickleball complex. Design in 2023. Construction 2024-2025.	300,000	2,500,000	2,500,000	-	-	5,300,000
Planning	Mission Viejo	Park Development	\$100,000 design and \$2,500,000 construction HRMD to be spent in 2023-2024. District's match will be spent in 2025.	(150,000)	(2,500,000)	-	-	-	(2,650,000)
Planning	Powers Park (Littleton Projects)	Park Redevelopment	Major park renovation including playground, plazas, trails, retaining walls, and turf areas. (City of Littleton Project)	190,000	3,700,000	-	-	-	3,890,000
Planning	Powers Park (Littleton Projects)	Park Renovation	Planning and design 2023- 30,000 Littleton, 30,000 private donor, and \$100,000 ACOS grant. Construction 2024-2025 - \$775,000 Littleton, \$1,850,000 ACOS and \$300,000 private donor.	(160,000)	(2,950,000)	-	-	-	(3,110,000)
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.	70,000	700,000	-	-	-	770,000
Planning	Puma Park (Centennial Projects)	Park Renovation	\$35,000 design and \$113750 construction cash match from Centennial. \$472,500 ACOS Standard Grant.	(35,000)	(586,250)	-	-	-	(621,250)
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)

**South Suburban Park and Recreation District
Capital Improvement Plan 2023- 2027**

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
Planning	Trailmark Community (Littleton Projects)	Recreation Improvements	Placeholder to design and construct future improvements in TrailMark to meet recreational needs.	300,000	-	-	-	-	300,000
Planning	Trailmark Community (Littleton Projects)	Recreation Improvements	\$150,000 Littleton match	(150,000)	-	-	-	-	(150,000)
Planning	Trailmark Park (Littleton Projects)	Park Renovation	Design and replace the 23 year old playground equipment and safety surfacing. Design/Construct 2023.	100,000	-	-	-	-	100,000
Planning	Trailmark Park (Littleton Project)	Park Renovation	\$50,000 cash match from Littleton.	(50,000)	-	-	-	-	(50,000)
Recreation	Buck Recreation Center/Facility	Clinic Renovations	Renovated clinic space for MP programs or future commercial lease.	45,000	-	-	-	-	45,000
Recreation	Buck Recreation Center/Facility	Depot Cabinet and Counter Replacement	Depot Cabinet and Counter Replacement	18,000	-	-	-	-	18,000
Recreation	Buck Recreation Center/Facility	Lobby Flooring	Tile replacement for lobby	50,000	-	-	-	-	50,000
Recreation	Buck Recreation Center/Facility	Moveable Wall Replacement	Replace 2 of 3 moveable walls in MP rooms (topeka/santa fe and santa fe/pacific).	60,000	-	-	-	-	60,000
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	Paint facility	General facility painting completed in 2022, 2023 paint pool walls remove wallpaper and paint in MP rooms	30,000	-	-	-	-	30,000
Recreation	Buck Recreation Center/Facility	Replace Lighting on sides of gym	Replace with LED half moon style fixture. Current lights hang low and are constantly breaking.	15,000	-	-	-	-	15,000
Recreation	Buck/Aquatics	Repair handrails and hardware in therapy pool	Repair all the handrails and hardware in the therapy pool and repair border tile associated with each area	25,000	-	-	-	-	25,000
Recreation	Buck/Aquatics	Retile Buck Hot Tub	Retile Buck Hot Tub Last done unknown	35,000	-	-	-	-	35,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2023- 2027**

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 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	12,000	-	-	-	-	12,000
Recreation	Colorado Journey	Electrical Upgrade	Upgrade all electrical wiring through out course. Install PA sound system through out facility.	50,000	-	-	-	-	50,000
Recreation	Cook Creek/Aquatics	Concessions Equipment Replacement	Replace various concessions equipment such as fridge, freezers and oven.	10,000	-	-	-	-	10,000
Recreation	Cook Creek/Aquatics	Concessions Equipment Replacement	City of Lone Tree Funds	(5,000)	-	-	-	-	(5,000)
Recreation	Cook Creek/Aquatics	Cosmetic Locker room and Bathroom upgrades, Paint Slide Tower	Refinish flooring, replace lighting, patch/repair tile and paint. Paint slide tower.	75,000	-	-	-	-	75,000
Recreation	Cook Creek/Aquatics	Cosmetic Locker room and Bathroom upgrades, Paint Slide Tower	City of Lone Tree Funds	(37,500)	-	-	-	-	(37,500)
Recreation	Family Sports Center	Entertainment Equipment Replacement	Repair or replace entertainment equipment (like Bumper Cars or Euro Bungy) as needed	6,500	6,500	-	15,000	6,500	34,500
Recreation	Family Sports Center	Rink sound system replacement	Upgrade sound system in the rink area	80,000	-	-	-	-	80,000
Recreation	Family Sports Center	Rubber flooring replacement	Replace portions of rubber in the facility that are showing wear and tear and creating safety issues.	250,000	-	-	-	-	250,000
Recreation	Family Sports Center	Security Camera	Update Cameras and Recorders	25,000	-	-	-	-	25,000
Recreation	FSC	Exterior Signage		60,000	-	-	-	-	60,000
Recreation	FSC & SSSC	Maintenance of ice rink compressors	Annual preventative maintenance on ice rink compressors	61,000	50,000	61,000	50,000	61,000	283,000
Recreation	FSC & SSSC	Skate Replacement	Replace ice skates for rental-20% yearly	5,000	10,000	10,000	10,000	10,000	45,000
Recreation	FSC & SSSC	Zamboni Replacement	Replace one Zamboni that is past its life expectancy. This is in addition to the Zamboni included on the Park's fleet replacement list	165,000	-	-	-	-	165,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2023- 2027**

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
Recreation	Goodson Recreation Center/Facility	Babysitting Room Updates	Replace cabinets and countertops (estimated at least 20 years old)	20,000	-	-	-	-	20,000
Recreation	Goodson Recreation Center/Facility	Courtyard Updates	Update landscaping and potentially create better outdoor programming space	15,000	-	-	-	-	15,000
Recreation	Goodson Recreation Center/Facility	Office Furniture	Update Office Furniture throughout the facility to update functionality as well as modernize and optimize space (last done unknown)	72,000	-	-	-	-	72,000
Recreation	Goodson Recreation Center/Facility	Paint	Paint doors and trim	7,500	-	-	-	-	7,500
Recreation	Goodson Recreation Center/Facility	Replace Carpet in offices and registration/hallway	Replace carpet in offices and registration hallway	15,000	-	-	-	-	15,000
Recreation	Goodson Recreation Center/Facility	Snow Guards	Install snow guards by main entry and employee entrance	12,500	-	-	-	-	12,500
Recreation	Goodson Recreation Center/Fitness	Gym Sound System replacement components	Replace/Upgrade Sound system components (10 yr. replacement plan- last done in 2014 (Does not include speaker replacement)	5,000	-	-	-	-	5,000
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)	100,000	-	-	-	-	100,000
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	Paint Interior Walls of Pool	Paint Interior Walls of Pool not completed in 2022	12,000	-	-	-	-	12,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2023- 2027**

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 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	Blind Replacement	Several blinds need replacement/repairs	20,000	-	-	-	-	20,000
Recreation	Lone Tree Recreation Center/Facility	Facility Flooring Replacement	MP Hallway Carpet, Cardio/Selectorized Area Flooring Change to LVT	50,000	-	-	-	-	50,000
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	Replace Locker Room Bench Tops	Replace Locker Room Bench Tops (believed to be original to the facility)	12,000	-	-	-	-	12,000
Recreation	Lone Tree Recreation Center/Facility	Update Oak Room Flooring	Replace Flooring	7,500	-	-	-	-	7,500
Recreation	LT Hub	Esports Graphic Card Updates	Replacement schedule for graphic cards that need to be replaced to keep up with game quality.	10,000	-	-	-	-	10,000
Recreation	LT Hub	Install Main Lobby Sound System	Install main lobby sound system for music and microphone use.	40,000	-	-	-	-	40,000
Recreation	LT Hub	Install Main Lobby Sound System	City of Lone Tree Funds	(20,000)	-	-	-	-	(20,000)
Recreation	LT Hub	Lighting Upgrades-LED and Controls	Retro fit remaining lighting to LED (due to ongoing failing lights) and update/simplify controls, including dimming feature.	60,000	-	-	-	-	60,000
Recreation	LT Hub	Lighting Upgrade-LED and Controls	City of Lone Tree Funds	(30,000)	-	-	-	-	(30,000)
Recreation	Multi/Parks	Scoreboard Replacement	Replace (5) outdated scoreboards with energy efficient scoreboards at each facility that adult/youth sports utilizes for programming at Cornerstone and deKoevend ballfields.	37,000	-	-	-	-	37,000
Recreation	Multi-Site/Aquatics	Acidrite Units/Accutab Erosion feeders	Replace Acid feeders/Bleach to erosion feeders to all indoor pools	32,000	-	-	-	-	32,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2023- 2027**

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
Recreation	Multi-Site/Aquatics	Automatic Pool Vacuums	2022: GDSN, 2023: Buck and LTRC	12,000	-	-	-	-	12,000
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	12,500	15,000	15,000	15,000	15,000	72,500
Recreation	Multi-Site/Aquatics	Misc Pool Furniture	Replace indoor pool furniture and lifeguard stands both indoor and outdoor	20,000	-	-	-	-	20,000
Recreation	Multi-Site/Aquatics	Pool Slide Mats	Require replacement every 3-4 years (approximately \$1,500-\$2,500/mat)	5,000	-	-	5,000	-	10,000
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; LT, F, Ha & Ho Even Years	5,000	9,000	5,000	9,000	5,000	33,000
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	Entry Mats/Decor	Replacement of entry mats and updated entry decor including large potted plants	6,500	-	-	-	-	6,500
Recreation	Multi-Site/Facilities	Facility Rule Sign Updates	Updated posted rule signs in cardio, weight and locker room areas at all locations	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) (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 (2027): Goodson All Wood Floors Light Sand and Buck Gym and Aerobic Light	30,000	24,000	22,000	24,000	30,000	130,000
Recreation	Multi-Site/Facilities	Multipurpose Table Replacement	Replace various MP tables at centers, including preschool tables	10,000	-	-	-	-	10,000
Recreation	Multi-Site/Facilities	Recreation Center Drinking Fountain Replacement	Recreation Center Drinking Fountain Replacements	7,500	-	-	-	-	7,500

**South Suburban Park and Recreation District
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Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
Recreation	Sports Complex - FH	New 8 Foot Basketball Hoops (4)	Purchase the hoop attachments for programs that require 8 ft hoops	12,000	-	-	-	-	12,000
Recreation	Sports Complex - FH	Upgrade Staff Radios	Replace the radios to improve communication and response to emergencies	6,000	-	-	-	-	6,000
Recreation	Sports Complex- FH	Install sprinkler cages	Protect the sprinkler cages over the turf fields.	9,000	-	-	-	-	9,000
Recreation	Sports Complex- FH	New floor Mats	Replace mats at front entrance, staff entrance and turf entrance.	8,000	-	-	8,000	-	16,000
Recreation	SSSC	Repaint sections of ice level of complex.	Repaint main ice lobby area.	4,000	-	6,000	-	4,000	14,000
Golf	All Courses	Equipment Replacement	Replace equipment that is at end of life cycle	-	225,000	200,000	280,000	350,000	1,055,000
Golf	Family Sports Center	Asphalt Shop Yard	Repair asphalt in maintenance shop yard that is badly cracked	-	60,000	-	-	-	60,000
Golf	Family Sports Center	Fencing #1	Add protective fencing between #1 fairway and driving range	-	115,000	-	-	-	115,000
Golf	Littleton Golf & Tennis	Bunker Renovation	Reshape, add drainage, and sand to bunkers	-	25,000	25,000	-	-	50,000
Golf	Littleton Golf & Tennis	Equipment Replacement	Walk behind aerator	-	60,000	-	-	-	60,000
Golf	Littleton Golf & Tennis	Safety Netting	Add safety netting for protection of maintenance shop and #8 tee	-	60,000	-	-	-	60,000
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	Master Plan Improvements	Renovate or rebuild greens #12, #9, #17, #8, #7, #1	-	250,000	300,000	-	-	550,000
Hospitality	Family Sports Center	Bar Upgrades	Replace/Update Bar as equipment is failing and overall aesthetics is outdated and falling apart.	-	50,000	-	-	-	50,000
Hospitality	Lone Tree Golf	Banquet table and chair replacement	Replace banquet chairs at facility	-	75,000	-	-	-	75,000
Hospitality	Lone Tree Golf	Counter top replacement	Replace counter tops on bar and back bar	-	18,000	-	-	-	18,000
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	Replace windows and patio door in hotel rooms	Replace 7 windows on north side of building and 6 patio doors	-	30,000	25,000	-	-	55,000
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 2023- 2027**

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
Mechanical Maintenance	Buck Recreation Center	Dehumidification Units	Replace the HRU pool dehumidification units	-	350,000	-	-	-	350,000
Mechanical Maintenance	Goodson	A/C Chiller	Upgrade or replace chiller condensers	-	100,000	-	-	-	100,000
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
Parks and Open Space	Carson Nature Center	Classroom and Maint. Shop stain	City of Littleton Funds	-	(15,000)	-	-	-	(15,000)
Parks and Open Space	Carson Nature Center	Stain Maint. Shop and Kingfisher Studio Buildings	Clean and reapply stain and poly sealant to protect wooden exterior of buildings.	-	30,000	-	-	-	30,000
Parks and Open Space	Carson Nature Center	Stain Maint. Shop and Kingfisher Studio Buildings	City of Littleton Funds	-	(15,000)	-	-	-	(15,000)
Parks and Open Space	High Line Canal	Overlay soft surface trail	High Line semi-annual resurface (Centennial)	-	24,750	-	27,000	-	51,750
Parks and Open Space	High Line Canal	Overlay soft surface trail	High Line semi-annual resurface (Littleton)	-	24,750	-	27,000	-	51,750
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	South Platte Park	Shed Row Barn	City of Littleton Funds	-	(10,000)	-	-	-	(10,000)
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 (2023 - Cherry Knolls; 2024 - Little's Creek; 2025 - Bowles Grove; 2026 - Progress; 2027-Sterne Park)	-	80,000	240,000	280,000	300,000	900,000
Parks and Open Space	Various	Pond Dredging	City of Littleton Funds	-	-	(120,000)	(140,000)	(150,000)	(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 2024.	-	2,000,000	-	-	-	2,000,000
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.	-	(1,500,000)	-	-	-	(1,500,000)
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.	-	80,000	850,000	-	-	930,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2023- 2027**

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
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 2022-2023/Construct 2024-2027.	-	2,000,000	2,500,000	2,500,000	3,000,000	10,000,000
Planning	Cornerstone Park	Park Renovation	\$100,000 Planning Grant ACOS and four \$500,000 ACOS Standard Grants.	-	(500,000)	(500,000)	(500,000)	(500,000)	(2,000,000)
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.	-	70,000	900,000	-	-	970,000
Planning	Heritage Village (Centennial Projects)	Playground/Pavilion Renovation	\$35,000 design and \$450,000 construction cash match Centennial.	-	(35,000)	(450,000)	-	-	(485,000)
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)
Planning	Mary Carter Greenway	Trail Improvements	Future phased projects to be determined from the 2021 trail study.	-	2,000,000	500,000	2,000,000	500,000	5,000,000
Planning	Mary Carter Greenway	Trail Improvements	Even years \$1 mill ACOS and \$500k Littleton for construction. Odd years \$100k ACOS and \$200k Littleton for design.	-	(1,500,000)	(300,000)	(1,500,000)	(300,000)	(3,600,000)
Planning	Mary Carter Greenway (Littleton Projects)	Irrigation Replacement	Replace irrigation systems for trees/shrubs along the Mary Carter Greenway within Littleton	-	200,000	250,000	300,000	-	750,000
Planning	Mary Carter Greenway (Littleton Projects)	Irrigation Replacement	\$100,000 in 2024, \$125,000 in 2025, and \$150,000 in 2026 Littleton Cash Match	-	(100,000)	(125,000)	(150,000)	-	(375,000)
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	800,000	-	-	860,000
Planning	Milliken Park (Centennial Projects)	Park Renovation	\$30,000 design and \$150,000 construction cash match from Centennial. \$500,000 ACOS Standard Grant.	-	(30,000)	(630,000)	-	-	(660,000)
Planning	Reynolds Landing	Phase II Master Plan	District match for implementation of upland park improvements	-	500,000	500,000	500,000	-	1,500,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2023- 2027**

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
Planning	South Suburban Ice Arena and Goodson Recreation	Facility Study	Feasibility study on the future programming options and existing capacity.	-	200,000	-	-	-	200,000
Planning	Sterne Park (Littleton Projects)	Pavilion Renovation	Design and replace the 30 year old north and south pavilions and parking lot improvements.	-	500,000	-	500,000	-	1,000,000
Planning	Sterne Park (Littleton Projects)	Pavilion Renovation	\$35,000 design and \$465,000 construction cash match from Littleton. (Construction cost could be offset by using Littleton's ACOS grant application.)	-	(250,000)	-	(250,000)	-	(500,000)
Recreation	Buck Recreation Center/Facility	Blind Replacement	Facility Blind Replacements	-	20,000	-	-	-	20,000
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	Buck Recreation Center/Facility	Replace MP Room Cabinets/Counters	Update cabinets/counters, as well as replace with new closets in Atchinson, Topeka, Santa Fe and Pacific	-	60,000	-	-	-	60,000
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	Cook Creek/Aquatics	Lap Pool Coping/Leisure Pool Grate and Support Repairs	Lap pool coping is shifting/leisure pool grate and support shifting/failing (likely requires engineer).	-	50,000	-	-	-	50,000
Recreation	Cook Creek/Aquatics	Lap Pool Coping/Leisure Pool Grate and Support Repairs	City of Lone Tree Funds	-	(25,000)	-	-	-	(25,000)
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 Dasher Board	Replace full dasher board set on Hamilton	-	50,000	-	-	-	50,000
Recreation	Family Sports Center	Laser Tag Update	Replace and update laser tag equipment	-	20,000	-	-	-	20,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2023- 2027**

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
Recreation	Family Sports Center	Life Safety Inverter	Replacement of facility life safety inverter	-	10,000	-	-	-	10,000
Recreation	FSC & SSSC	Glass Replacement	Replace sections of glass as rink ages.	-	10,000	-	10,000	-	20,000
Recreation	Goodson Recreation Center/Facility	Blind Replacement	Facility Blind Replacement	-	35,000	-	-	-	35,000
Recreation	Goodson Recreation Center/Facility	Gym floor replacement	Replace the current floor, it 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.	-	150,000	-	-	-	150,000
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	Goodson Recreation Center/Fitness	Selectorized Weight Equipment	Replace/Upgrade Cybex Selectorized Equipment (10 yr. replacement plan-last done unknown)	-	50,000	-	-		50,000
Recreation	Goodson Recreation Center/Fitness	Selectorized Weight Equipment	Replace/Upgrade LifeFitness Selectorized Equipment (10 yr. replacement plan-last done unknown)	-	40,000	-	-		40,000
Recreation	Goodson Recreation Center/Fitness	Weight/Cardio Room Flooring	Replace/Upgrade Weight/Cardio Room flooring	-	60,000	-	-		60,000
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 2026: Recover 2 beams, Replace bars and mats.	-	10,000	-		10,000	20,000
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/Facility	Oak moveable wall replacement	Replace with more sound proof walls and easier use gliders	-	30,000	-	-	-	30,000
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

**South Suburban Park and Recreation District
Capital Improvement Plan 2023- 2027**

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
Recreation	Lone Tree Recreation Center/Fitness	Weight Room Flooring	Replace Weight Room Flooring (last done ~2014), some bubbling occurring.	-	55,000	-	-	-	55,000
Recreation	LT Hub	General Window & Seal Replacement	Replace windows/seals that are deteriorating and allowing in moisture.	-	20,000	-	-	-	20,000
Recreation	LT Hub	General Window & Seal Replacement	City of Lone Tree Funds	-	(10,000)	-	-	-	(10,000)
Recreation	LT Hub	Lobby Furniture	Update/new furniture. Purchased in 2017	-	20,000	-	-	-	20,000
Recreation	LT Hub	Lobby Furniture	City of Lone Tree Funds	-	(10,000)	-	-	-	(10,000)
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	Sports Complex - FH	Repaint sections of complex building	Paint the hallways in the high traffic areas in the gym and turf areas of the building.	-	8,000	10,000	4,000	8,000	30,000
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
Golf	Family Sports Center	Driving Range Blower	Replace golf ball blower at driving range	-	-	25,000	-	-	25,000
Golf	Family Sports Center	Miniature Golf Carpet	Replace Carpet	-	-	20,000	-	-	20,000
Golf	South Suburban Golf	Fencing #1	Replace split rail fence at main entrance	-	-	10,000	-	-	10,000
Hospitality	Lone Tree Golf	Permanent seats for wedding area	Add permanent seating in wedding area	-	-	60,000	-	-	60,000
IT	Various	Replace Network Devices	Replace obsolete network devices such as switches, routers, firewalls and wireless access points 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	20,000	60,000
Mechanical Maintenance	Lone Tree Recreation Center	Dehumidification Units	Replace the HRU Pool dehumidification units	-	-	375,000	-	-	375,000
Parks and Open Space	Carson Nature Center	Decking replacement	Replacement of decking at Nature Center	-	-	12,614	-	-	12,614
Parks and Open Space	Carson Nature Center	Decking replacement	City of Littleton Funds	-	-	(6,307)	-	-	(6,307)
Parks and Open Space	Carson Nature Center	Nature Center and Studio Roof	Replace the roofing material on both the Kingfisher Studio and Carson Nature Center	-	-	25,000	-	-	25,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2023- 2027**

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
Parks and Open Space	Carson Nature Center	Nature Center and Studio Roof	City of Littleton Funds	-	-	(12,500)	-	-	(12,500)
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 2025/Construct 2026.	-	-	125,000	1,250,000	-	1,375,000
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. Design 2025/Construct 2026	-	-	80,000	1,400,000	-	1,480,000
Planning	Gallup Park (Littleton Projects)	Park Renovation	\$40,000 design and \$450,000 construction cash match from Littleton. \$500,000 ACOS Standard Grant.	-	-	(40,000)	(950,000)	-	(990,000)
Planning	Kimmer Plaza	Phase II	Study and design future improvements to complete site plan	-	-	125,000	-	-	125,000
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.	-	-	70,000	840,000	-	910,000
Planning	Lorenz Regional Park	Phase II Park Development	Design and construct Pickleball courts and a playground as shown on the site plan. Design 2025/Construct 2026.	-	-	70,000	600,000	-	670,000
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. Add dog park. Design 2025/Construct 2026	-	-	100,000	1,300,000	-	1,400,000
Recreation	Buck Recreation Center/Facility	Moveable Wall Replacement	Replace moveable walls in MP rooms (replace 3rd moveable wall-atchinson/topeka)	-	-	25,000	-	-	25,000
Recreation	Buck Recreation Center/Facility	Steam room boiler replacement	Steam room boiler replacements	-	-	40,000	-	-	40,000
Recreation	Buck Recreation Center/Fitness	MP Room Sound System replacement components	Replace/Upgrade Sound system components (10 yr. replacement plan- last done in 2015) (does not include speaker replacement)	-	-	5,000	-	-	5,000
Recreation	Cook Creek/Aquatics	Main Office, Concession and Lifeguard Breakroom Renovation	Cosmetic renovation-counters, millwork, storage, additional POS	-	-	70,000	-	-	70,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2023- 2027**

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
Recreation	Cook Creek/Aquatics	Main Office, Concession and Lifeguard Break Room Renovation	City of Lone Tree Funds	-	-	(35,000)	-	-	(35,000)
Recreation	Cook Creek/Aquatics	Replace Pool Furniture	Replace all pool patio furniture (replaced 2018) and permanent picnic tables/trash cans (original to facility 2009)	-	-	50,000	-	-	50,000
Recreation	Cook Creek/Aquatics	Replace Pool Furniture	City of Lone Tree Funds	-	-	(25,000)	-	-	(25,000)
Recreation	Goodson Recreation Center/Facility	Roof replacement over Racquetball section	Complete roof replacement	-	-	200,000	-	-	200,000
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	-	-	110,000	725,000	-	835,000
Recreation	LT Hub	Esports Upgrades	Scheduled replacement for computers	-	-	20,000			20,000
Recreation	Multi-Site/Aquatics	Backup sanitation systems	Addition of UV/ClearComfort backup sanitation systems to all bodies of water-10 units. 2024 LTRC (2 Units), 2025 Buck (2 Units).	-	-	30,000	45,000	-	75,000
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 custodial equipment.	Scheduled replacement of custodial equipment such as floor scrubber and other necessary machines.	-	-	25,000	-	-	25,000
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 carpet	Replace carpet	-	-	-	750,000	-	750,000
Golf	Family Sports Center	Golf Course Improvements	Renovate #1 Tee Complex	-	-	-	125,000	-	125,000
Golf	Family Sports Center	Golf Course Improvements	Renovate Putting Green	-	-	-	100,000	-	100,000

**South Suburban Park and Recreation District
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Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
Golf	Family Sports Center	Water Feature	Replace pump on mini golf water feature	-	-	-	12,000	-	12,000
Golf	Lone Tree Golf	Cart Path Repair	Add and Replace concrete cart paths	-	-	-	50,000	-	50,000
Golf	South Suburban Golf	Master Plan Improvements	Increase lake size on #2 and #5 and add new green on #5	-	-	-	250,000	250,000	500,000
Hospitality	Lone Tree Golf	Enclose dumpster area	Cover for dumpster to improve aesthetics of area	-	-	-	10,000	-	10,000
Hospitality	Sports Complex-Hospitality	Replace Kitchen Equipment	Scheduled replacement of Ice well & dishwasher.	-	-	-	18,000	-	18,000
IT	Sports Complex	Datacenter Migration	Migrate equipment from Sports Complex to a data center	-	-	-	29,000	-	29,000
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
Mechanical Maintenance	Family Sports Center	Heat Recovery Units	Replace the two heat recovery units for ice area	-	-	-	400,000	-	400,000
Mechanical Maintenance	Goodson	AC Condenser	Replace outside unit	-	-	-	11,000		11,000
Parks and Open Space	Carson Nature Center	Refinish hardwood floors	Clean, sand and apply new Poly finish to wood floors to Nature Center and Kingfisher Studio	-	-	-	4,000	4,000	8,000
Parks and Open Space	Carson Nature Center	Refinish hardwood floors	City of Littleton Funds	-	-	-	(2,000)	(2,000)	(4,000)
Planning	Grandpa's Acres	Site Plan	Plan and design improvements in conjunction with the HLCC's planning and design for a gathering area.	-	-	-	30,000	140,000	170,000
Planning	Grandpa's Acres	Site Plan	Matching Funds from HLCC	-	-	-	(15,000)	(70,000)	(85,000)
Planning	High Line Canal	Dry Creek Ct. Trailhead	New trailhead to the High Line Canal	-	-	-	975,000	-	975,000
Planning	High Line Canal	Dry Creek Ct. Trailhead	New trailhead to the High Line Canal HLCC \$273,000 and ACOS \$387,000	-	-	-	(660,000)	-	(660,000)
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 2026/Construct 2027.	-	-	-	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)

**South Suburban Park and Recreation District
Capital Improvement Plan 2023- 2027**

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
Planning	Medema Park (Centennial Project)	Park Renovation	Design and construct the replacement of the 21 year old playground, safety surfacing, and shade pavilion. Design 2026/Construct 2027.	-	-	-	60,000	650,000	710,000
Planning	Medema Park (Centennial Project)	Park Renovation	\$30,000 design and \$325,000 construction cash match from Centennial.	-	-	-	(30,000)	(325,000)	(355,000)
Planning	Nesbitt (Sheridan Project)	Park Renovation	Design the replacement of the 20 year old playground, safety surfacing, basketball court, and shade pavilion. Design 2026/Construct 2027.	-	-	-	70,000	600,000	670,000
Planning	Nesbitt (Sheridan Project)	Park Renovation	\$35,000 design and \$300,000 cash match from Sheridan	-	-	-	(35,000)	(300,000)	(335,000)
Planning	Ohlson Acres	Site Plan	Plan and design improvements in conjunction with the HLCC's planning and design for a bridge and activation area. Design 2026/Construct 2027	-	-	-	80,000	400,000	480,000
Planning	Ohlson Acres	Site Plan	\$40,000 design and \$200,000 cash match ACOS Joint Project	-	-	-	(40,000)	(200,000)	(240,000)
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 2026/Construct 2027.	-	-	-	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 2026/Construct 2027-2028.	-	-	-	160,000	1,000,000	1,160,000
Planning	Progress Park (Littleton Projects)	Park Renovation	\$80,000 design and \$500,000 construction cash match from Littleton. \$500,0000 ACOS Standard Grant.	-	-	-	(80,000)	(750,000)	(830,000)
Planning	Reynolds Landing	Phase II Master Plan	District match for future restroom and ranger/storage facility. Design 2026/construct 2027.	-	-	-	300,000	3,000,000	3,300,000
Planning	RidgeGate	Recreation Study	Study needs for future recreation center	-	-	-	200,000	-	200,000
Recreation	Batting Cages	Net Replacement	Industry standard that batting cage nets should be replaced every four years. With moderate use, baseball batting cage nets can last up to 4-5 years. Since continual usage occurs for both softball and baseball options, this timeline is most realistic. Nets were last replaced in Spring of 2022.	-	-	-	25,000	-	25,000
Recreation	Batting Cages	Shade Structure	Install Shade Structure in front of sales building	-	-	-	6,500	-	6,500

**South Suburban Park and Recreation District
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Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
Recreation	Buck Recreation Center/Facility	MP Room Lighting Updates	Replace lights with new LED fixtures	-	-	-	45,000	-	45,000
Recreation	Colorado Journey	New Features	Addition of new features on both courses to keep up to date and improve facility	-	-	-	75,000	-	75,000
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.	-	-	-	80,000	-	80,000
Recreation	Colorado Journey	Wagon Car Replacement	Replace wagon on Conestoga #18 & #5	-	-	-	18,000	-	18,000
Recreation	Family Sports Center	Door Replacement	Replace 8 locker room doors and 5 exterior doors	-	-	-	60,000	-	60,000
Recreation	Goodson Recreation Center/Facility	Bathroom Sinks/Hardware, Counters and Lighting	Replace all sinks/hardware, counters and lighting in restrooms	-	-	-	55,000	-	55,000
Recreation	Goodson Recreation Center/Facility	Paint facility	Interior paint of facility and update of color schemes	-	-	-	40,000	-	40,000
Recreation	Goodson Recreation Center/Facility	Renovate Lobby and Control Desk	New lobby and control desk per Goodson Master Plan 2023: Hire architect, 2024: Implement	-	-	-	310,000	2,050,000	2,360,000
Recreation	Lone Tree Recreation Center/Facility	Replace patio furniture	Patio furniture original to facility.	-	-	-	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	Replacement of Group Fitness Equipment	Replace LTRC barbell equipment. (12 yr. replacement plan- last done in 2014)	-	-	-	10,000	-	10,000
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, 2027 Harlow	-	-	-	60,000	30,000	90,000
Recreation	Multi-Site/Arts	Kiln Replacement	Replacement schedule for kilns at Goodson, Lone Tree and Buck Recreation Centers.	-	-	-	6,000	-	6,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2023- 2027**

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
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	Sports Complex-FH	Replace athletic equipment.	Scheduled replacement of sporting equipment (goals) utilized through out the building.	-	-	-	15,000	-	15,000
Recreation	Multi-Site/Fitness	Aqua Dumbbell and noodle replacement	Replacement of aqua dumbbells at Buck, Goodson and LTRC	-	-	-	-	7,000	7,000
Recreation	Multi-Site/Aquatics	Outdoor Pool Furniture	Replace pool patio furniture at Franklin, Harlow and Holly (original to facilities in 2020)	-	-	-	-	80,000	80,000
Recreation	LT Hub	Carpet Replacement	Replacement of carpet throughout the entire facility (installed in 2017, recommended every 10-15 years depending on wear).	-	-	-	-	75,000	75,000
Recreation	LT Hub	Carpet Replacement	City of Lone Tree Funds	-	-	-	-	(37,500)	(37,500)
Recreation	Lone Tree Recreation Center/Facility	Stretching area improvements	Replace flooring and expand stretching area	-	-	-	-	20,000	20,000
Recreation	Lone Tree Recreation Center/Facility	Cosmetic Locker room and Bathroom upgrades	Cosmetic renovation to upgrade tile, countertops and associated hardware.	-	-	-	-	200,000	200,000
Recreation	Lone Tree Recreation Center/Aquatics	Eccofinish Pool	Eccofinish pool (last plaster done in 2017)	-	-	-	-	175,000	175,000
Recreation	Goodson Recreation Center/Facility	Address Exterior Retaining Wall	Retaining wall is pulling away from building. 2026: Hire Architect	-	-	-	-	16,500	16,500

**South Suburban Park and Recreation District
Capital Improvement Plan 2023- 2027**

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
Recreation	Goodson Recreation Center/Aquatics	Goodson Pool Renovation	Primarily address hot tub and pump room concerns, as well as explore enclosing some of patio area.	-	-	-	-	30,000	30,000
Recreation	Family Sports Center	Facility painting	Update interior facility painting	-	-	-	-	15,000	15,000
Recreation	Cook Creek/Aquatics	Water Slide Repaint and Maintenance	Interior and exterior gel coat, handrail painting and seam caulking-last done 2021 (handrails are original) (recommended every 5-7 years).	-	-	-	-	40,000	40,000
Recreation	Cook Creek/Aquatics	Water Slide Repaint and Maintenance	City of Lone Tree Funds	-	-	-	-	(20,000)	(20,000)
Recreation	Cook Creek/Aquatics	Major locker room renovation	Major locker room renovation-tile, partitions	-	-	-	-	150,000	150,000
Recreation	Cook Creek/Aquatics	Major locker room renovation	City of Lone Tree Funds	-	-	-	-	(75,000)	(75,000)
Recreation	Colorado Journey	Hot Sulfur Springs	Install Fog System to Complete Feature	-	-	-	-	25,000	25,000
Recreation	Buck/Aquatics	Border and Current Channel Tile	Border and current channel tile replacement (border tile done in 2017, current channel original to facility 2005)	-	-	-	-	100,000	100,000
Recreation	Buck Recreation Center/Facility	Weight Room and cardio walkway floor replacement	LVT in weight/cardio areas/pool walkways (completed in 2018, likely a 7-9 year replacement schedule)	-	-	-	-	45,000	45,000
Recreation	Buck Recreation Center/Facility	Replace patio furniture	Replace patio furniture (original to facility).	-	-	-	-	20,000	20,000
Recreation	Batting Cage	Sales Roof Repair	Roof will need replaced and/or patched as building ages. Also some turf replacement	-	-	-	-	8,000	8,000
Planning	Walnut Hills (Centennial Project)	Park Renovation	Design the replacement of the 21 year old playground, safety surfacing, and shade pavilion. Design 2027/Construct 2028.	-	-	-	-	70,000	70,000
Planning	Walnut Hills (Centennial Project)	Park Renovation	Match from Centennial.	-	-	-	-	(35,000)	(35,000)
Planning	Slaughterhouse Gulch (Littleton Projects)	Park Improvements	Replace the basketball, trail surface, and retaining wall. Design 2027/Construct 2028	-	-	-	-	70,000	70,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2023- 2027**

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
Planning	Slaughterhouse Gulch (Littleton Projects)	Park Improvements	\$35,000 design and \$162,000 Littleton cash match (2028)	-	-	-	-	(35,000)	(35,000)
Planning	Park at Lone Tree Elementary	Park Improvements	Design the replacement of the 20 year old playground, safety surfacing, basketball court, and shade pavilion. Design 2027/Construct 2028.	-	-	-	-	80,000	80,000
Planning	Goodson Rec Center	Playground Renovation	Design and construct the replacement of the 22 year old preschool playground, safety surfacing and shade pavilion. Design 2027/Construct 2028.	-	-	-	-	30,000	30,000
Planning	Columbine Trail	Trail Improvements	Design and construct improvement to the trail. Design 2027/Construct 2028.	-	-	-	-	200,000	200,000
Planning	Columbine Trail	Trail Improvements	\$100,000 ACOS Planning Grant and \$500,000 ACOS Standard Grant (2028).	-	-	-	-	(100,000)	(100,000)
Planning	Clarkson Park (Centennial Projects)	Park Renovation	Design and replace the 20 year old playground equipment, safety surfacing, and adjacent shade pavilion. Convert crusher fines trail to concrete. Design 2027/Construct 2028	-	-	-	-	100,000	100,000
Planning	Clarkson Park (Centennial Projects)	Park Renovation	\$50,000 cash match from Centennial	-	-	-	-	(50,000)	(50,000)
Parks and Open Space	South Platte Park	Roto-mill park road at the C470 parking lots	Roto-mill and overlay road and parking lots on the south side of SPP off Platte Canyon Rd. Approximately 1 mile of road and parking lots	-	-	-	-	500,000	500,000
Parks and Open Space	South Platte Park	Roto-mill park road at the C470 parking lots	City of Littleton Funds	-	-	-	-	(250,000)	(250,000)
Parks and Open Space	South Platte Park	Rehab education ponds	Dredge and contour 2 ponds and treat for algae to use for aquatic life programs	-	-	-	-	300,000	300,000
Parks and Open Space	South Platte Park	Rehab education ponds	City of Littleton Matching Funds	-	-	-	-	(150,000)	(150,000)
Golf	South Suburban Golf	Irrigation	Replace irrigation system on 18 hole and par 3 course	-	-	-	-	3,500,000	3,500,000
Total Projects Funded by Operations				14,281,100	12,137,650	13,155,257	18,569,179	19,781,290	77,924,476

South Suburban Park and Recreation District
Capital Improvement Plan 2023- 2027

Department	Facility	Project	Description	2023 Amount	2024 Amount	2025 Amount	2026 Amount	2027 Amount	Total
Projects Funded by GO Bonds									
Golf	South Suburban Golf	Big Dry Creek improvements	Phase 1 and 2 of crossings and bank improvements on Big Dry Creek. Funding partner with MHFD and Semswa. Total project ~\$3mil, District not managing this project. Budget reflects the District's contribution only.	300,000	-	-	-	-	300,000
Planning	deKoevend Park	Holm Carlson House	Abate and demolish the existing structures	125,000	-	-	-	-	125,000
Total Projects Funded by GO Bonds				425,000	-	-	-	-	425,000
Projects Funded by Leases									
Recreation	Buck Recreation Center/Fitness	Cardio Equipment Replacement	Replace/Upgrade Cardio Equipment (4 yr. replacement plan- 2018, 2023, 2027)	180,000	-	-	-	190,000	370,000
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 Projects Funded by Leases				180,000	-	220,000	-	190,000	590,000
Total District Cost				14,886,100	12,137,650	13,375,257	18,569,179	19,971,290	78,939,476
Total Partner Revenue				3,651,500	11,786,250	5,468,807	8,227,000	7,449,500	36,583,057
Total Capital Projects				18,537,600	23,923,900	18,844,064	26,796,179	27,420,790	115,522,533

