



# 2026-2030 Five Year Capital Improvement Plan





# Five Year Capital Improvement Plan 2023-2030

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## **South Suburban Park and Recreation District Capital Improvement Plan 2026-2030**

### **Purpose**

The Five-Year Capital Improvement Plan (CIP) for South Suburban Park and Recreation District spans years 2026 to 2030. 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
- Connect Community
- Enrich Wellness
- Stewards of Nature and Sustainability
- Fiscal Responsibility

#### **Specific Strategic Goals related to Capital Improvement Plan:**

- Improve and maintain the quality and value of our parks, trails, facilities, and services
- Continue sustainability improvements that fulfill our mission as stewards of the environment
- Develop public/private partnerships to manage resources effectively
- Deliver new projects and improvements that support our Master Plan guiding principles
- Define and understand the differing recreational needs of the community.
- Maintain, improve, and expand municipal partnerships to benefit 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 2026 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.

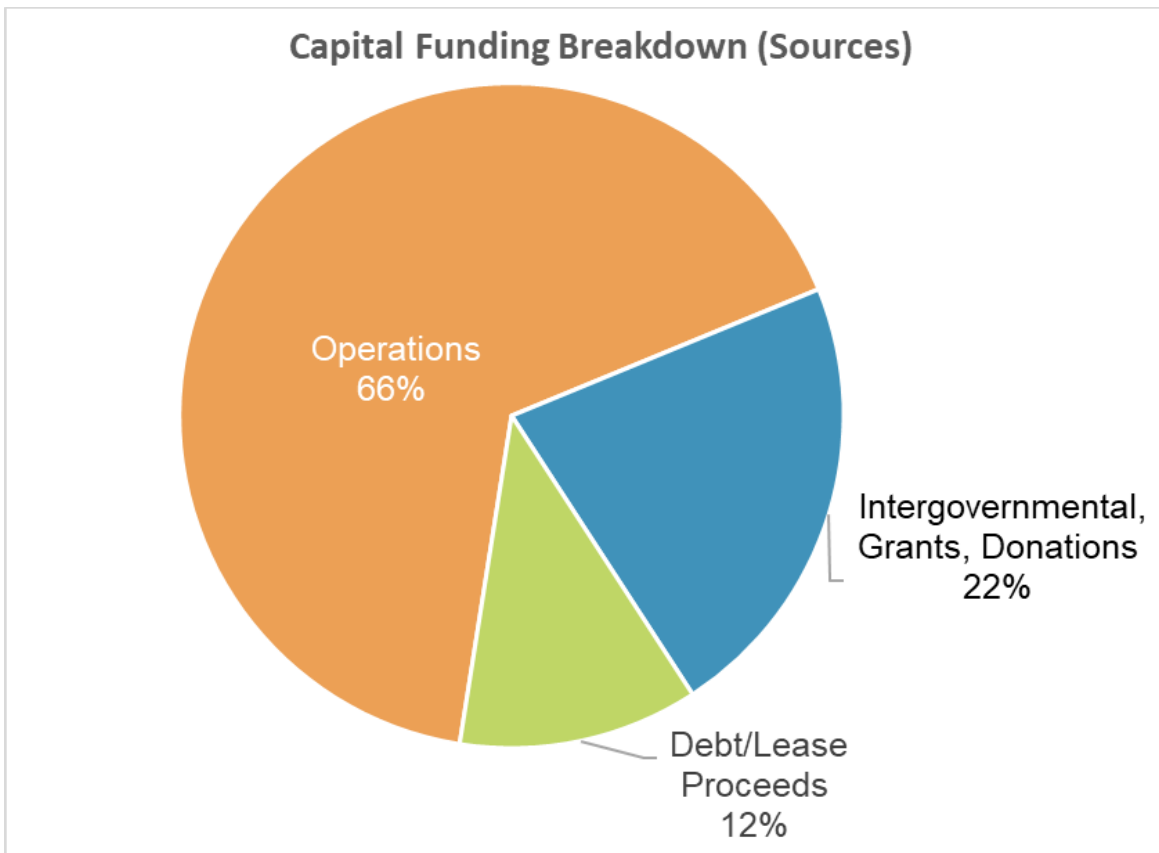
## Summary of the Sources of Funds

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 these capital improvements. The CIP costs projected in this plan meet, but do not exceed, the limitations of those funding sources identified.

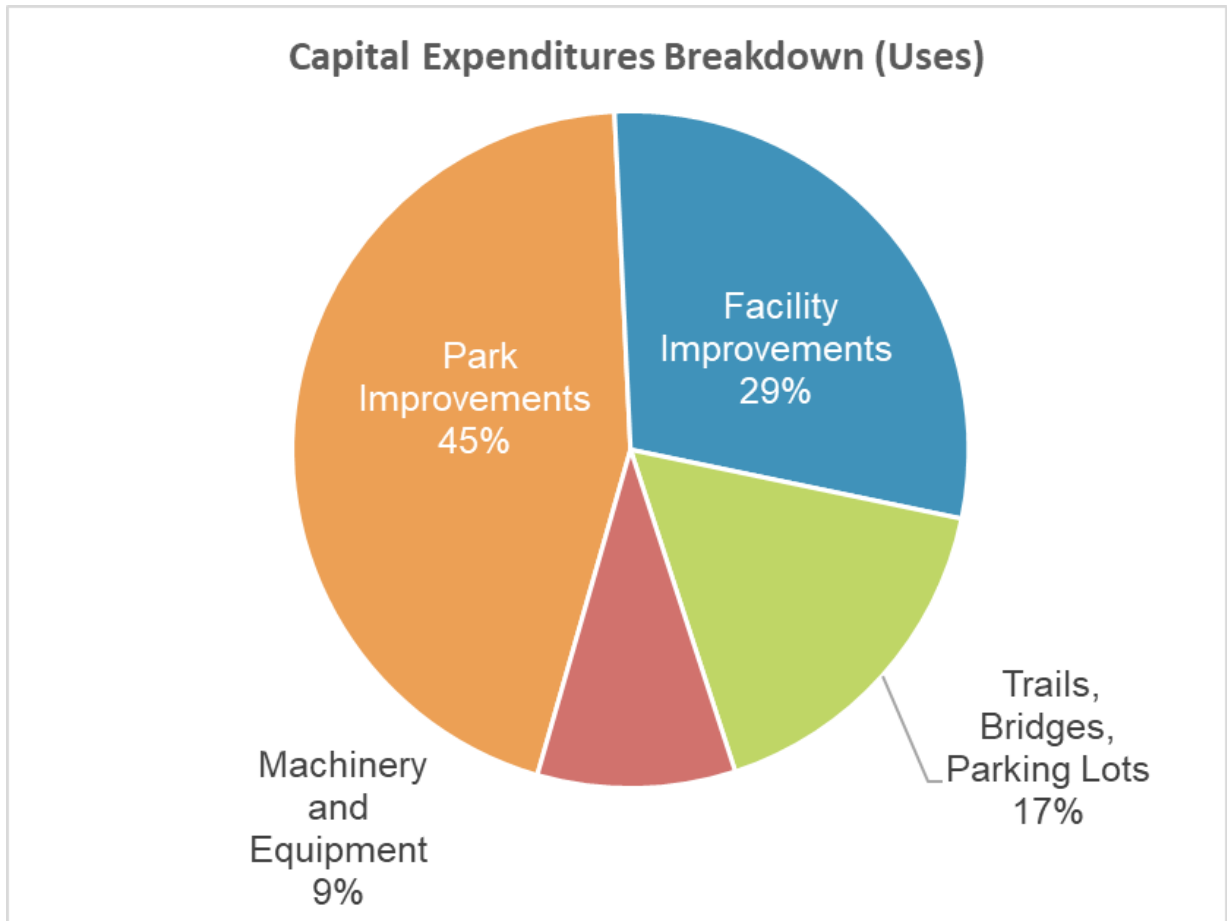
The District anticipates spending \$130,156,118 on capital outlay over the next five years. Of this amount \$86,273,022 is from undesignated operational funds, \$15,200,000 is from the issuance of debt or debt proceeds, and \$28,683,096 is from grants and matching funds from our partners.

## Funding Sources for Capital Outlay by Year:

	2026	2027	2028	2029	2030	Total
<b>Total by Funding Source:</b>						
District Share of Capital Projects (Operations)	\$19,661,673	\$23,075,384	\$14,670,465	\$14,776,500	\$14,036,500	\$86,273,022
Projects Funded by Lease	14,100,000	440,000	220,000	-	440,000	15,200,000
Partner Contributions to Operating Capital Projects	2,888,596	7,682,500	5,319,000	6,083,000	6,762,500	28,683,096
<b>Total Capital Requests</b>	<b>\$36,650,269</b>	<b>\$31,197,884</b>	<b>\$20,209,465</b>	<b>\$20,859,500</b>	<b>\$21,239,000</b>	<b>\$130,156,118</b>



The next chart shows the percentage breakdown of capital expenditures. Park Improvements account for 45%, Facility Improvements 29%, Trails (including trails, bridges, and parking lots) 17%, and the remaining 9% for Machinery and Equipment.



### **Major Capital Projects over the Next Five Years:**

#### **Cornerstone Park**

Replacement and expansion of the existing playground area at Cornerstone Park. Improvements include a highly accessible playground with universal play elements, new shade pavilions, and new restroom building. Future phases will include converting the natural grass fields to synthetic turf and adding sports lighting systems, additional shade pavilions, and restroom replacements. Project will be funded by South Suburban, Arapahoe County, and Great Outdoors Colorado(GOCO). Planned improvements will reduce maintenance due to replacement of equipment at end of useful life. Synthetic turf fields will result in reduction of water usage and increased program revenue from the extended hours of play.

## Cornerstone Park Playground Design



## Mary Carter Greenway Projects

The 2023 Mary Carter Greenway Study identified fifty improvement projects along the trail to improve capacity, comfort, and safety. Final design is underway for a new bridge over the South Platte River north of Mineral Avenue. This is the most used bridge on the greenway and replacement is needed to increase the width and sightlines to accommodate users. The trail study also identified a need for a new bridge at the confluence of the South Platte River and Bear Creek. The project includes widening the Mary Carter Greenway from Oxford to Hwy 285 to address user needs and safety. Future phases will be used to design and construct the various projects as determined by availability of funding from partners and the priorities identified in the study. These projects will be funded by South Suburban, Arapahoe County, City of Littleton, City of Sheridan, Mile High Flood District, and a State Trails grant. Trail improvements will reduce maintenance due to replacement of materials and equipment at end of useful life.

### Mary Carter Greenway Mineral Bridge





## Mary Carter Greenway from Oxford to Hwy 285



### Reynolds Landing

Projects include a new restroom/concessions and satellite ranger station/trail maintenance facility, as well as nature play, shade pavilions, trail connections, interpretive elements, landscape, and irrigation. Phase 2 design is planned for 2026 with construction in future years. Funding partners include City of Littleton, Arapahoe County, and South Suburban. Additional maintenance costs are anticipated once the improvements are completed. However, operational cost savings are expected through reduction of travel time and secured storage for the trail's maintenance crew and rangers.

### Reynolds Landing Site Plan



REYNOLDS LANDING - FINAL SITE PLAN - PHASE 3

### **Heritage Village Park Renovation**

Planning and design will occur in 2025-2026 for the replacement of the existing 25-year-old playground, shade pavilion, trail, and bridge over Little Dry Creek. Construction is anticipated to occur in 2027. Funding partners include City of Centennial, Arapahoe County, and South Suburban. Park Improvements should reduce maintenance due to replacement of equipment and materials at end of useful life.

#### *Heritage Village Park*



### **Clarkson Park**

Park improvements are anticipated to be designed in 2029 with construction occurring in 2030. Work includes replacing the 21-year-old playground, shade pavilion, and san-o-let enclosure. The existing crusher fines trail will be evaluated for a new layout to create an accessible route to the playground and upper multipurpose fields. Funding for this project will be from South Suburban, City of Centennial and Arapahoe County. Park Improvements should reduce maintenance due to replacement of equipment and materials at end of useful life.

#### *Clarkson Park*





### **High Note Regional Park**

Phase I construction of this 80-acre regional park is anticipated to start in Q2 2026 and be complete Q2 2027. Improvements include two lighted synthetic turf fields, playground, restrooms, community green, community swings, bark park, parking lot, etc. Funding for this project will be from South Suburban, City of Lone Tree, and Douglas County. The new regional park will have significant maintenance and operation costs. These costs will be offset through new commercial and residential property taxes as this area of Lone Tree is being developed.

#### *High Note Regional Park Concept Plan*



### **Sweetwater Park**

Planning and design for improvements to Sweetwater Park will be completed in 2026. Construction is planned to occur in two phases in 2027-2028 and likely will include replacing the playground, shade pavilion, ballfield back stop, trails, san-o-let enclosure, and basketball court. In response to citizen requests from prior years, the addition of an off-leash dog park is being considered. Funding for this project will be from South Suburban and the City of Lone Tree. The additional cost to maintain the dog park will be offset by the reduced maintenance due to replacement of materials and equipment at end of useful life.



## *Sweetwater Park*



### **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 \$2,653,100.

### **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 \$1,150,000.

### **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 \$28,683,096 of anticipated funds from our partners and from grant funding.

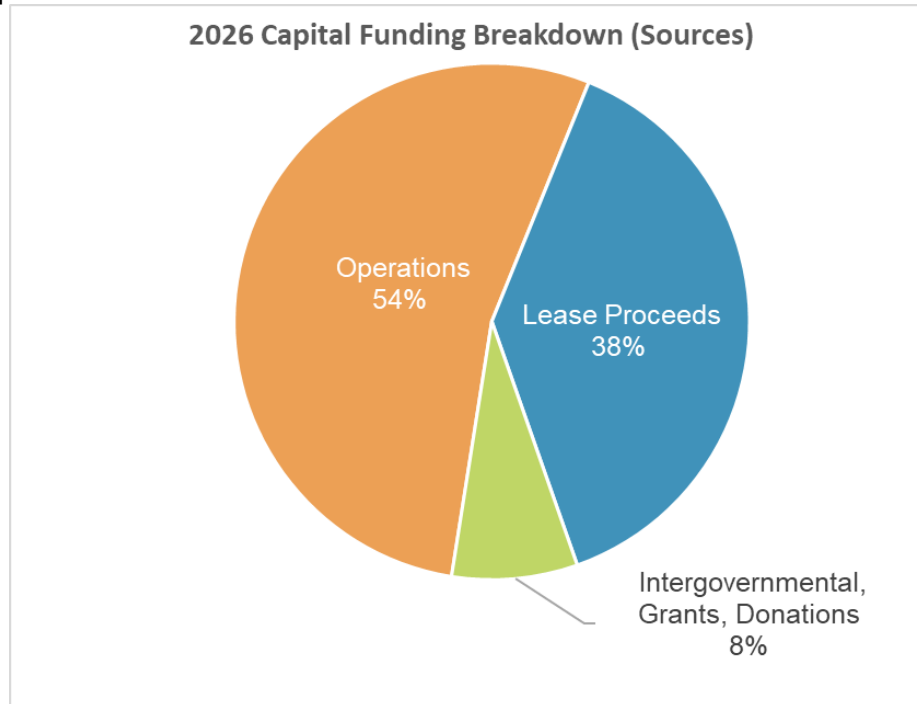
### **Annual Update**

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 2026 Budget are discussed in more detail in the following pages.

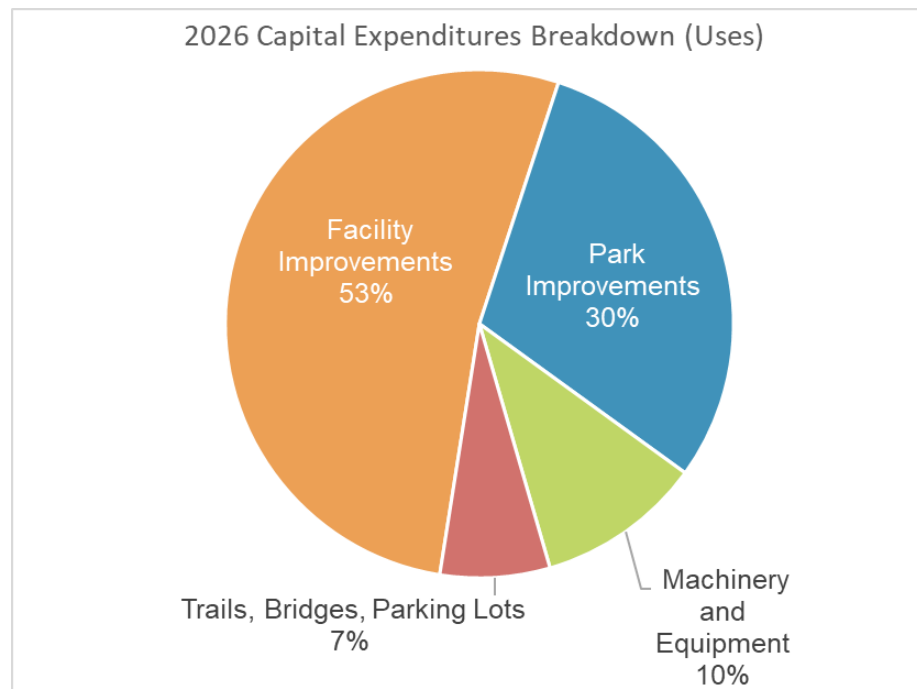


## 2026 Capital Projects

The District anticipates spending \$36,650,269 on capital outlay during 2026. Of this amount \$19,661,673 is from undesignated operational funds, \$14,100,000 is from the issuance of debt or debt proceeds, and \$2,888,596 is from grants and matching funds from our partners.



The next chart shows the 2026 percentage breakdown of capital expenditures. Park Improvements account for 30%, Facility Improvements 53%, Trails (including trails, bridges, and parking lots) 7%, and the remaining 10% for Machinery and Equipment.



## Project Highlights for 2026

Some of the major capital projects for 2026 include:

### South Suburban Golf Course Irrigation System Replacement

- **Project Description** – Replace irrigation system on the regulation course and par three course at South Suburban Golf Course. Current system is 35 years old on regulation course and over 50 years old on par three course. The system is experiencing excessive deterioration in fittings and heads. Breaks and leaks are frequent. It is also outdated technologically and does not offer the controls required to efficiently irrigate the golf course. Estimated project cost is \$12,000,000.
- **Funding Source** – Funding for this project is by a lease purchase or bank loan with a 10-year payback. Estimated annual cost is 1,472,354.
- **Impact on Operating Costs** – Increased technology on new system will reduce water costs and improve irrigation coverage and turf conditions, enhancing player satisfaction.

*South Suburban Golf Course*



### **Golf Cart Fleet Replacement (all four courses)**

- **Project Description** – Replace existing fleet of 225 golf carts at the four courses, which are six years old. Carts will be a mix of gas and electric and will include GPS distance control and tracking technology. Estimated cost of replacement is \$2,100,000.
- **Funding Source** – Funding for this project is by a lease purchase with a 6-year payback. Estimated annual cost is 397,000.
- **Impact on Operating Costs** – Life expectancy for golf carts will be 6 years. Carts will generate \$2.3 million dollars annually in gross revenue, \$15-\$20 million over the life of the carts. New carts with additional technology will generate \$360,000 in revenue annually due to ability to increase fees.

#### *Current Golf Carts*





## Bear Creek Trailhead

- **Project Description** – A new trailhead with community amenities will be constructed at the southeast corner of Federal Blvd. and Hwy 285. Planning and design will be completed in summer 2026 with construction planned for fall 2026 through spring 2027. Estimated project cost is \$1,500,000.
- **Funding Source** – South Suburban, City of Sheridan, and Arapahoe County.
- **Impact on Operating Costs** – The new trailhead will increase maintenance cost. Extent of cost is currently unknown.

### *Bear Creek Trailhead Plan*

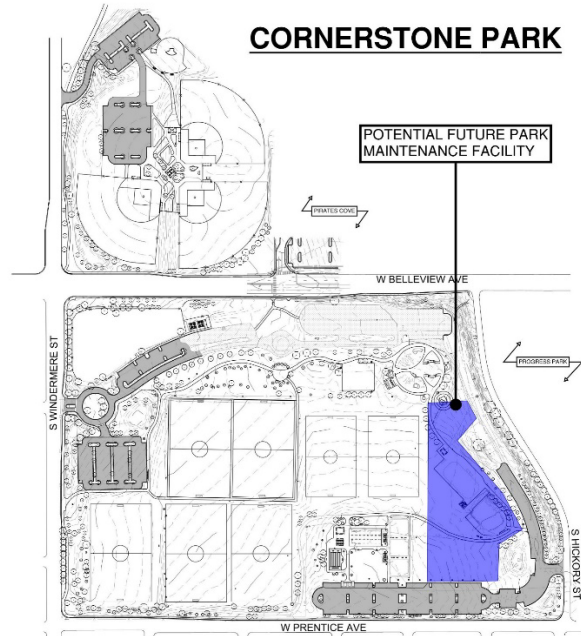


## Cornerstone Park Maintenance Facility

- **Project Description** – A Request for Qualifications/Proposals will be issued for a design-builder for a new maintenance facility at Cornerstone Park. The need was identified in the 2024 Maintenance Facility Evaluation Report. The new facility will house four park maintenance districts and include offices, restrooms, employee break room, conference room, and interior and exterior storage for parts and equipment. Design will occur through fall 2026 with construction anticipated to be completed in 2027.
- **Funding Source** – South Suburban will use undesignated funds for this project.
- **Impact on Operating Costs** – The addition of a new facility will add utility and operational expenses; however, cost savings will occur from improved efficiency of park maintenance and operations and reduced travel time between park sites. Losses from theft and vandalism from existing unsecured sites will be minimized resulting in additional savings.



## Cornerstone Park Maintenance Facility



## Kline Homestead Park Renovation

- **Project Description** – The 22-year-old playground will be replaced, expanded, and include new safety surfacing. A new shade pavilion with picnic tables will be installed. The existing asphalt basketball court will be replaced with a post-tension concrete surface. Additional work includes landscape improvements, benches, bike rack, and accessible routes. Estimated cost for this project is \$1,200,000.
- **Funding Source** – South Suburban will use undesignated funds for this project.
- **Impact on Operating Costs** – Reduced maintenance due to replacement of materials and equipment at end of useful life.

## Kline Homestead Park



## Willow Creek Park Irrigation System Replacement

- **Project Description** – The irrigation system in Willow Creek Park is 43 years old and consumes a lot of resources (time and materials) to keep it functioning properly. The system has been modified to accommodate the playground and to fit the restroom in the park which created irrigation coverage gaps. Estimated total cost of the project is \$1,250,000.
- **Funding Source** – South Suburban will use undesignated funds for this project.
- **Impact on Operating Costs** – A new system will free up resources and improve sustainability with watering efficiency and electrical consumption with the new pump.

## Equipment

Expenditures for equipment, vehicles, and computers represent 10% of the total capital budget or \$3,809,100. Some of the major items include:

- **Parks Replacement Mowers, Equipment and Vehicles (\$818,100)** - Replacement of rolling stock equipment and vehicles to maintain fleet at current standards. All of these items are in poor condition and require significant ongoing maintenance to keep them operational. The new equipment will improve overall efficiency and reduce maintenance cost.
- **Golf Replacement and New Equipment (\$262,000) – same as above.**
- **Technology and System Upgrades (\$335,000)** - Budget includes \$180,000 for annual computer replacements and \$145,000 for updating the phone system to a cloud-based system.
- **Recreation Facility Equipment replacement/new (\$174,000)** – Includes replacement of select equipment used at various facilities as well as maintenance equipment.

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 2026 - 2030  
SUMMARY**

	2026	2027	2028	2029	2030	Total
<b>Total by Funding Source:</b>						
District Share of Capital Projects (Operations)	\$ 19,661,673	\$ 23,075,384	\$ 14,670,465	\$ 14,776,500	\$ 14,036,500	\$ 86,273,022
Projects Funded by Lease	14,100,000	440,000	220,000	-	440,000	15,200,000
Partner Contributions to Operating Capital Projects	2,888,596	7,682,500	5,319,000	6,083,000	6,762,500	28,683,096
<b>Total Capital Requests</b>	<b>\$ 36,650,269</b>	<b>\$ 31,197,884</b>	<b>\$ 20,209,465</b>	<b>\$ 20,859,500</b>	<b>\$ 21,239,000</b>	<b>\$ 130,156,118</b>
<b>Total by Department:</b>						
Admin	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Golf	612,000	2,198,000	1,600,000	1,178,000	1,170,000	6,758,000
Hospitality	160,000	370,000	175,000	50,000	40,000	795,000
IT Department	335,000	520,000	222,500	267,000	274,000	1,618,500
Parks & Open Space	2,633,100	3,312,579	3,499,670	1,898,000	1,460,000	12,803,349
Planning	14,392,404	14,223,000	7,723,000	9,483,000	10,342,500	56,163,904
Recreation (Includes Construction and Mechanical Maint)	1,514,169	2,451,805	1,450,295	1,900,500	750,000	8,119,269
Partner Contributions to Operating Capital Projects	16,988,596	8,122,500	5,539,000	6,083,000	7,202,500	43,883,096
<b>Total Capital Requests</b>	<b>\$ 36,650,269</b>	<b>\$ 31,197,884</b>	<b>\$ 20,209,465</b>	<b>\$ 20,859,500</b>	<b>\$ 21,239,000</b>	<b>\$ 130,156,118</b>

**South Suburban Park and Recreation District  
Capital Improvement Plan 2026- 2030**

Department	Facility	Project	Description	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	Total
Admin	Various	Holding Account for Unknown Grant funded projects	This is a place holder incase we get unknown grant funds during 2026	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Admin	Various	Holding Account for Unknown Grant funding	This is a place holder incase we get unknown grant funds during 2026	(500,000)	-	-	-	-	(500,000)
Admin	Various	Matching Gifts	Projects matched by Community Members/Associations	30,000	-	-	-	-	30,000
Admin	Various	Matching Gifts Revenue	Partner Share is \$15,000	(15,000)	-	-	-	-	(15,000)
Golf	All Courses	Lease -Equipment Replacement	Replace golf car fleet at all 4 courses	2,100,000	-	-	-	-	2,100,000
Golf	All Courses	Lease -Equipment Replacement	Lease Proceeds for Golf Carts	(2,100,000)	-	-	-	-	(2,100,000)
Golf	Family Sports Center	Driving range netting	Replace safety netting on driving range	85,000	-	-	-	-	85,000
Golf	Family Sports Center	Equipment	Large 5 deck rough mower	115,000	-	-	-	-	115,000
Golf	Littleton Golf &Tennis	Safety Netting	Add safety netting for protection of maintenance shop and #8 tee	35,000	-	60,000	-	-	95,000
Golf	Lone Tree Golf	Branding	Add new tee markers, tee signs, and water station with new logo	40,000	25,000	20,000	-	-	85,000
Golf	Lone Tree Golf	Irrigation	Upgrade irrigation pumps on back 9	250,000	-	-	215,000	-	465,000
Golf	South Suburban Golf	Branding	Replace tee monument signs	35,000	-	-	-	-	35,000
Golf	South Suburban Golf	Equipment Replacement	Brushes for greens mower	12,000	-	-	-	-	12,000
Golf	South Suburban Golf	Equipment Replacement	Triplex tee mower	40,000	-	-	-	-	40,000
Golf	South Suburban Golf	Irrigation	Replace irrigation system on 18 hole and par 3 course. Possible Debt Funding - see memo with options	12,000,000	-	-	-	-	12,000,000
Golf	South Suburban Golf	Irrigation	Loan Proceeds	(12,000,000)	-	-	-	-	(12,000,000)
Hospitality	Lone Tree Golf	Banquet equipment	Replace banquet portable bar	15,000	-	-	-	-	15,000
Hospitality	Lone Tree Golf	Kitchen equipment	Kitchen fire suppression system Main kitchen hood	30,000	-	-	-	-	30,000
Hospitality	Lone Tree Golf	wedding site	landscape improvements phase 3	40,000	25,000	-	-	-	65,000
Hospitality	LTGC and SSGC	Equipment replacement	Contingency for equipment replacement (Golf)	50,000	30,000	30,000	30,000	40,000	180,000
Hospitality	Sports Complex-Hospitality, FSC, and Littleton	Equipment replacement	Contingency for equipment replacement (Rec)	25,000	25,000	30,000	20,000	-	100,000
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	10,000	20,000	-	-	-	30,000
IT	Various	Annual Computer Equipment Replacement	Replace aging or obsolete computer equipment	\$ 180,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 200,000	\$ 950,000



**South Suburban Park and Recreation District  
Capital Improvement Plan 2026- 2030**

Department	Facility	Project	Description	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	Total
IT	Various	Migrate to Uniform Communications as Service	Migrate organization from existing Mitel system to newer cloud-based system	\$ 145,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 170,000
Mechanical Maintenance	Buck Recreation Center	Domestic Boiler Replacement	Two domestic water boilers have reached EOL. Partial carryover. 2025 Reallocated \$55K for complex boiler. Carryover \$42,618 and additional \$62,382 will get us to the necessary amount of \$105K.	62,382	-	-	-	-	62,382
Mechanical Maintenance	Goodson Recreation Center	Pool locker room boiler and storage tanks	Water storage tanks and boiler for the pool locker rooms have reached EOL.	127,000	-	-	-	-	127,000
Mechanical Maintenance	Various	Various mechanical components in buildings throughout District.	Update compressors, VFD, heat pumps	20,000	10,000	10,000	15,000	-	55,000
Parks and Open Space	Mary Carter Greenway Trail	Matching Project - Replace Irrigation System	Replace failing irrigation system along the MCGT in phases per tap location. Phase 3 for 2026 MCGT irrigation	350,000	350,000	350,000	-	-	1,050,000
Parks and Open Space	Mary Carter Greenway Trail	Matching Project - Replace Irrigation System	City of Littleton Funds	(175,000)	(75,000)	-	-	-	(250,000)
Parks and Open Space	South Platte Park	Matching Project - C470 Parking Lot Improvements	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	10,000	400,000	-	-	-	410,000
Parks and Open Space	South Platte Park	Matching Project - C470 Parking Lot Improvements	Funds from: Littleton \$5,000 (2026) and \$200,000 (2027)	(5,000)	(200,000)	-	-	-	(205,000)
Parks and Open Space	South Platte Park	Matching Project - East Trail and Service Road Improvements	Improve 2 track service road for drainage and improving the surface. Crown trail for drainage and add crusher fine surface.	60,000	-	-	-	-	60,000
Parks and Open Space	South Platte Park	Matching Project - East Trail and Service Road Improvements	Littleton Funds \$30,000 (2026)	(30,000)	-	-	-	-	(30,000)
Parks and Open Space	South Platte Park	Matching Project - Gate installation	Auto locks powered with solar at Carson Dr & Platte Canyon Dr ped/vehicle entries and new pedestrian entry @ Toll Bros site. Includes the \$10k SSPRD budgeted in 2025 - new funding request is \$60k	60,000	-	-	-	-	60,000
Parks and Open Space	South Platte Park	Matching Project - Gate installation	Littleton Funds \$30,000 (2026)	(30,000)	-	-	-	-	(30,000)
Parks and Open Space	South Platte Park	Matching Project - Prairie Dog Barriers	Replace torn prairie dog barrier with metal fencing.	20,000	-	-	-	-	20,000
Parks and Open Space	South Platte Park	Matching Project - Prairie Dog Barriers	City of Littleton Funds	(10,000)	-	-	-	-	(10,000)
Parks and Open Space	Various	Bench replacement and install	Replacement of memorial and park benches throughout the district	25,000	25,000	40,000	40,000	40,000	170,000
Parks and Open Space	Various	Central Control Upgrades	Upgrade WMS controllers to Baseline controllers on the irrigation central control system. Current controllers do not communicate.	\$ 150,000	\$ 300,000	\$ 250,000	\$ -	\$ -	\$ 700,000

**South Suburban Park and Recreation District  
Capital Improvement Plan 2026- 2030**

Department	Facility	Project	Description	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	Total
Parks and Open Space	Various	Irrigation Design	Abbott, Rusty/Clarkson, Fairways/Bega, Foxhill/Hamlet - Irrigation design for future renovations	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
Parks and Open Space	Various	Irrigation upgrades	Replace irrigation system 2026 - Willow Creek; 2027 - Abbott; 2028 - Rusty sun, Clarkson; 2029 - Fairways, Bega; 2030 Foxhill, Hamlet. Replace aging irrigation systems.	1,250,000	620,000	600,000	350,000	650,000	3,470,000
Parks and Open Space	Various	Replacement of Vehicles and Equipment	Replacement of District Fleet vehicles and equipment. See attached detail for 2026 projects	818,100	590,000	665,000	580,000	-	2,653,100
Parks and Open Space	Various parking lots	Parking lot repairs	Remove and replace damaged parking areas to these parking lots. 2026 - Progress Park (upper) 2027- Writers vista, Gallup; 2028 - Prairie Sky; 2029; Cherry Knolls, Medema; 2030 Ketrang. 2025 not completed, using funds for patching and design.	100,000	362,579	245,000	335,000	280,000	1,322,579
Planning	Bear Creek Trailhead	Matching Project - Construction of Trailhead	New trailhead with amenities, realigned Bear Creek Trail, and bridge replacement	1,500,000	-	-	-	-	1,500,000
Planning	Bear Creek Trailhead	Matching Project - Construction of Trailhead	Funds from: Sheridan \$450,000 (2026) ACOS \$600,000 (2026)	(1,050,000)	-	-	-	-	(1,050,000)
Planning	Cornerstone Park	Maintenance Facility Study	Design and construct a new park maintenance facility.	4,900,000	4,000,000	-	-	-	8,900,000
Planning	Heritage Village	Matching Project - Playground/Pavilion Renovation	Replace the 25 year old playground equipment, safety surfacing, shade pavilion, Centennial Link Trail section, neighborhood connections, and accessible parking lot. Safety - Playground replacement parts not available.	1,250,000	-	-	-	-	1,250,000
Planning	Heritage Village	Matching Project - Playground/Pavilion Renovation	Funds from: Centennial \$500,096 (2026) ACOS \$250,000 (2026)	(750,096)	-	-	-	-	(750,096)
Planning	High Line Canal	Trail Crossing at Goodson Entry Road	Safety improvements for pedestrians and vehicles. Safety - Pedestrian Crossing (Additional funds to offset reduced 2025 ACOS funds- originally requested \$200,000 and only \$50,00 is eligible)	150,000	-	-	-	-	150,000
Planning	High Note Regional Park	Phase I Park Development	Match for construction of the park. This project will be managed by Lone Tree	6,300,000	-	-	-	-	6,300,000
Planning	Hudson Gardens	Welcome Facility	Replace welcome center, gift shop, pavilion, restroom, garden entrance with a new flexible event space including offices to better serve visitors and staff. Design 2026-2027/Construct 2028	\$ 150,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 900,000

**South Suburban Park and Recreation District  
Capital Improvement Plan 2026- 2030**

Department	Facility	Project	Description	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	Total
Planning	Kline Homestead Park	Park Renovation	Design and construct the replacement of the 22 year old playground, safety surfacing, basketball court, shade pavilion, and parking lot. Design 2025/Construct 2026. Safety - Playground replacement parts not available.	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Planning	Littleton Golf and Tennis	Roof/Drainage Improvements	Add snow guards to slow snow slide off and divert roof runoff to drains. Safety - Slip/Trips/Fall	25,000	-	-	-	-	25,000
Planning	Prairie Sky Park	Trash Receptacles and Enclosures	Construct an enclosure for tipper trash cans, and install decorative trash cans per the approved 2007 Site Improvement Plan	30,000	-	-	-	-	30,000
Planning	Reynolds Landing	Matching Project - Upland Park Improvements	Nature play, shade structures, trail connections, interpretive elements, landscape, and irrigation. Design 2026/Construct 2027. Multi-year Phased Project.	225,000	3,200,000	-	-	-	3,425,000
Planning	Reynolds Landing	Matching Project - Upland Park Improvements	Funds from: Littleton \$62,500 (2026) and \$600,000 (2027) ACOS \$100,000 (2026) and \$1,800,000 (2027)	(162,500)	(2,400,000)	-	-	-	(2,562,500)
Planning	South Platte Park	Matching Project - Equipment Storage Building	Equipment storage building next to the Carson Nature Center garage (unconditioned). Design 2026/Construct 2027	50,000	190,000	-	-	-	240,000
Planning	South Platte Park	Matching Project - Equipment Storage Building	Funds from: Littleton \$25,000 (2026) and \$95,000 (2027)	(25,000)	(95,000)	-	-	-	(120,000)
Planning	Various	Bridge Renovation/Replacement	Replace/renovate one bridge per year as identified in the 2025 bridge study. First bridge is on Bear Creek Trail. Safety/Operation Impacts - Design 2027 and 2029/ Construct 2026, 2028, and 2030	600,000	100,000	600,000	100,000	600,000	2,000,000
Recreation	Cook Creek/Aquatics	Matching Project -Lap Pool resurfacing and Coping/Leisure Pool Grate and Support Repairs	Lap pool resurfacing and coping is shifting/leisure pool grate and support shifting/failing (likely requires engineer). 2026 Coping/tile lap pool replaced; 2027 Leisure Pool Coping/Tile replaced	100,000	120,000	-	-	-	220,000
Recreation	Cook Creek/Aquatics	Matching Project -Lap Pool resurfacing and Coping/Leisure Pool Grate and Support Repairs	Funds from Lone Tree	(50,000)	-	-	-	-	(50,000)
Recreation	Buck Recreation Center	BCRC Gym Floor Repairs	Repair floors damaged from roof leaks	10,000	-	-	-	-	10,000
Recreation	Buck Recreation Center/Facility	Cabana Doors	Replace Cabana Doors as they are rusting and Deteriorating	15,000	-	-	-	-	15,000
Recreation	Buck/Aquatics	Buck Leisure Pool Amenities Replacement	Replacement of Slide/ water features	75,000	-	-	-	-	75,000
Recreation	Cook Creek	Matching Project - Resurface tennis courts	Resurface tennis courts	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

**South Suburban Park and Recreation District  
Capital Improvement Plan 2026- 2030**

Department	Facility	Project	Description	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	Total
Recreation	Cook Creek	Matching Project - Resurface tennis courts	Matching Funds from City of Lone Tree	\$ (20,000)	\$ -	\$ -	\$ -	\$ -	\$ (20,000)
Recreation	Cook Creek/Aquatics	Matching Project - Locker Rooms Floors	Locker Room Floor Coating has not held up due to high traffic and is a safety hazard. Poly coating requested	20,000	-	-	-	-	20,000
Recreation	Cook Creek/Aquatics	Matching Project - Locker Rooms Floors	Matching funds from City of Lone Tree	(10,000)	-	-	-	-	(10,000)
Recreation	Family Sports Center	Ice Rink Dasher Board	Replace full dasher board set on Hamilton/Fixlt Rink. The metal system is rusting out and separating itself from the frame. There are areas no longer repairable and losing the integrity to hold glass safely. The kickplates are for future repairs.	375,000	-	-	15,000	-	390,000
Recreation	Family Sports Center	Ice Rink Dasher Board	Funds from Safety Grant	(25,000)	-	-	-	-	(25,000)
Recreation	Family Sports Center	Overhead Rolling Door	Repair and/or replace all rolling overhead doors.	75,000	-	-	-	-	75,000
Recreation	FSC & SSSC	Maintenance of ice rink compressors	Annual preventative maintenance on ice rink compressors	65,000	68,000	68,000	70,000	70,000	341,000
Recreation	Goodson Recreation Center/Aquatics	Goodson Aquatics Storage	Purchase and place a permanent 10x20 shed to include chemical storage and workshop for Aquatics Maintenance. Or 2 permanent sheds.	22,000	-	-	-	-	22,000
Recreation	Goodson Recreation Center/Facility	Goodson Lobby Furniture	Lobby and Preschool Upgrades - Need new tables and replacing some furniture in CDT	20,000	-	-	-	-	20,000
Recreation	Hudson Gardens	Café	New mini split air conditioning unit	15,000	-	-	-	-	15,000
Recreation	Hudson Gardens	Directional signage for event venues	Design and install wayfinding signage to guide private event guests to the venue of their event.	30,000	30,000	-	-	-	60,000
Recreation	Hudson Gardens	Pedestrian lighting	Remove light bollards along pedestrian pathways replace with updated and appropriate lighting for current needs surrounding event venues. Many bollards are not functioning causing safety issues. Project will carryover and based upon findings need additional \$153,937 to complete necessary work.	153,937	-	-	-	-	153,937
Recreation	Hudson Gardens	Pedestrian lighting	Funds from Safety Grant	(25,000)	-	-	-	-	(25,000)
Recreation	Hudson Gardens	Rocks	Install additional rocks around ponds and cascades.	10,000	10,000	-	-	-	20,000
Recreation	Hudson Gardens	Roof Replacement	Replace asphalt shingles on roofs at Nixon's, Admin, and Gift Shop restrooms	92,000	23,000	-	-	-	115,000
Recreation	LT Hub	Matching Project - Fire Alarm Panel	Fire Alarm panel needs updated	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000



**South Suburban Park and Recreation District  
Capital Improvement Plan 2026- 2030**

Department	Facility	Project	Description	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	Total
Recreation	LT Hub	Matching Project - Fire Alarm Panel	Matching Funds from City of Lone Tree	\$ (6,000)	\$ -	\$ -	\$ -	\$ -	\$ (6,000)
Recreation	Multi-Site/Aquatics	Backup sanitation systems	Addition of UV/ClearComfort backup sanitation systems to all bodies of water- 2026 Franklin UV Replacement	31,000	-	-	-	-	31,000
Recreation	Multi-Site/Aquatics	Franklin Splash Pad Features	Replace Splash Pad Features	45,000	-	-	-	-	45,000
Recreation	Multi-Site/Aquatics	Main Drain Covers/Misc Pump room items	Due to Virginia Baker Act Buck and LT main drain covers need tube replaced to be in compliance (they expire). Hot tub jet fix at Goodson/surgepits items	38,000	-	-	-	-	38,000
Recreation	Multi-Site/Aquatics	Outdoor Concessions Appliances	New Freezers/Appliances for Outdoor Pool	15,000	-	-	-	-	15,000
Recreation	Multi-Site/Aquatics	Pool Vacuum Replacement	Replacement of outdoor pool vacuums - 2026 Goodson	15,000	-	-	-	-	15,000
Recreation	Sports Complex- FH	Basketball Gym Flooring	Based on usage; one protective coat per year is minimum PM. Full resurface in 2029	14,850	15,300	15,795	130,000	-	175,945
Recreation	Sports Complex- FH	Gym Equipment & Partition Service	Maintenance and equipment replacement for fieldhouse gym, turf and rental rooms.	14,000	10,000	11,000	12,000	-	47,000
Recreation	Sports Complex- FH	Invertors Maintenance	Annual battery replacement along with maintenance.	17,000	17,500	18,000	18,500	-	71,000
Recreation	Various	Public Art	Annual allocation for the SSAC	56,000	30,000	60,000	30,000	-	176,000
Recreation	Various	Resurface tennis courts	Resurface tennis courts 2026 - deKoevend; 2027 - Harlow ; 2028 - deKoevend, Lone Tree Tennis; 2029 - Holly; 2030 deKoevend, Arapahoe. Tennis courts receive a lot of use, acrylic surface wears out and needs periodic replacement.	65,000	180,000	180,000	180,000	180,000	785,000
Golf	All Courses	Equipment Replacement	Replace equipment that is at end of life cycle	-	350,000	250,000	250,000	300,000	1,150,000
Golf	Family Sports Center	Branding	Tee marker monument signs	-	35,000	-	-	-	35,000
Golf	Family Sports Center	Cart Path Repair/Addition	Repair and add new cart paths to golf course	-	45,000	60,000	-	50,000	155,000
Golf	Family Sports Center	Driving Range carpet	Replace carpet on driving range	-	975,000	-	-	-	975,000
Golf	Family Sports Center	Irrigation Upgrades	Replace/add irrigation satellites	-	25,000	25,000	-	40,000	90,000
Golf	Family Sports Center	Miniature Golf Carpet	Replace Carpet	-	25,000	-	-	-	25,000
Golf	Littleton	Bunker Renovation		-	35,000	-		35,000	70,000
Golf	Littleton	Branding	replace tee sign monuments	-	35,000	-	-	-	35,000
Golf	Littleton Golf	Irrigation Upgrade		-	40,000	-	-	-	40,000
Golf	Littleton Golf & tennis	Cart Path Repair	Replace/repair damaged cart paths on course	-	40,000	-	50,000	-	90,000
Golf	Littleton Golf & Tennis	Driving Range Improvement	level driving range tee into one level to add tee area	-	50,000	-	-	-	50,000
Golf	Littleton Golf & Tennis	Tree replacement program	Trees added to golf course	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ 35,000	\$ 75,000

**South Suburban Park and Recreation District  
Capital Improvement Plan 2026- 2030**

Department	Facility	Project	Description	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	Total
Golf	Littleton Golf & Tennis	Irrigation Upgrades	Irrigation Upgrades	\$ -	\$ 25,000	\$ 25,000	\$ 20,000	\$ -	\$ 70,000
Golf	Lone Tree Golf	Course improvement	replace/repair concrete cart paths	-	40,000	-	-	-	40,000
Golf	Lone Tree Golf	Locker Room Renovation	Replace locks in locker room	-	50,000	-	-	-	50,000
Golf	Lone Tree Golf	LTGC Tree Replacement Program	Replace trees on course	-	50,000	-	50,000	-	100,000
Golf	Lone Tree Golf	Tee Improvement	Level and Sod tees on course	-	28,000	30,000	-	-	58,000
Golf	Lone Tree Golf	Asphalt Shop Yard	Replace aging asphalt in shop area	-	15,000	-	10,000	-	25,000
Golf	Lone Tree Golf	Bunker Renovation	Reshape, add drainage, and sand to bunkers	-	25,000	-	-	50,000	75,000
Golf	LTGC	Bunker Renovation		-	50,000	-	-	50,000	100,000
Golf	South Suburban Golf	Bunker renovation	Reshape, and add drainage and sand to bunkers	-	50,000	-	50,000	50,000	150,000
Golf	South Suburban Golf	Cart Path Work	Repair aging and cracking cart paths	-	30,000	-	30,000	-	60,000
Golf	South Suburban Golf	Course improvements	Replace split rail fence at main entrance	-	20,000	-	-	-	20,000
Golf	South Suburban Golf	Course improvements	Replace shingles on lightning shelters on course	-	40,000	-	-	-	40,000
Golf	South Suburban Golf	Equipment Replacement	Bunker rake	-	35,000	-	-	-	35,000
Golf	South Suburban Golf	Equipment Replacement	Utility vehicle	-	40,000	-	-	-	40,000
Hospitality	Family Sports Center	Replace Window Coverings	Replace window coverings	-	5,000	-	-	-	5,000
Hospitality	Littleton Golf & Tennis	AV Upgrades	Upgrade the AV system in the restaurant area. Ability to control more than one TV and sound. Provides revenue opportunities with Trivia night, karaoke, etc.	-	55,000	-	-	-	55,000
Hospitality	Lone Tree Golf	Clubhouse improvements	Replace all door locks to meet District standards	-	45,000	-	-	-	45,000
Hospitality	Lone Tree Golf	Hotel improvements	Artwork	-	25,000	-	-	-	25,000
Hospitality	Lone Tree Golf	Hotel room improvements	Replace window coverings in hotel rooms	-	75,000	30,000	-	-	105,000
Hospitality	Lone Tree Golf	Hotel improvements	replace carpet in hotel rooms	-	80,000	-	-	-	80,000
Hospitality	South Suburban Golf	Equipment Replacement	Beverage cart	-	5,000	-	-	-	5,000
IT	Admin	Expand Access Controls	Expand Ccure access controls to all facilities over the course of the next several years	-	25,000	-	25,000	25,000	75,000
IT	Various	Building Blocks Software	A tool favored by Andy Bass to map events and gaps in services. Annual cost \$75,000	-	240,000	-	-	-	240,000
IT	Various	Wi Fi Upgrade Year Round Facilities	Recable year round facilities and add access points in to improve wireless access	-	20,000	-	-	20,000	40,000
Mechanical Maintenance	Various	BAC Net Controllers	BAC Net Controller (computers talk to automation system) upgrades around District. Replace Buck and LTRC plus add to some of the boilers.	-	20,000	-	-	-	20,000
Parks and Open Space	Cherry Knolls Park	Pond Dredging	Dredge pond to remove sediments and contaminants to improve water quality	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

**South Suburban Park and Recreation District  
Capital Improvement Plan 2026- 2030**

Department	Facility	Project	Description	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	Total
Parks and Open Space	Fleet	Various Battery Operated Equipment and Batteries and Chargers	As part of the state mandate for overall reduction of gasoline equipment we evaluate and purchase battery or alternative fuel equipment	\$ -	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 340,000
Parks and Open Space	South Platte Park	Forest Treatment Plan	Develop a plan to remove dying cottonwoods, improve forest health and reduce fuelwood buildup.	-	100,000	100,000	100,000	-	300,000
Parks and Open Space	South Platte Park	Forest Treatment Plan	City of Littleton Funds	-	(50,000)	(50,000)	(50,000)	-	(150,000)
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)
Parks and Open Space	SSSC, WSSC	Install C-Cure door entry access control	Have access controls installed on 8 designated entry doors at both service centers; North annex building 2027 - for the safety of employees.	-	30,000	-	-	-	30,000
Parks and Open Space	Various	Drainage installation	Installation of drainage at Walnut Hills Elementary Park - Drainage needed at this park due to run off saturation/pooling	-	55,000	-	-	-	55,000
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 (2027 - Cherry Knolls; 2028 - Sterne; 2029	-	280,000	300,000	156,000	-	736,000
Parks and Open Space	Various	Pond Dredging	City of Littleton Funds	-	(140,000)	(150,000)	(78,000)	-	(368,000)
Parks and Open Space	Various Regional Trail Replacement	Concrete and asphalt trails	Remove and replace damaged trail segments along regional trails across the district	-	90,000	90,000	90,000	90,000	360,000
Planning	Big Dry Creek Trail	Bridge Approach	Improve accessibility to the bridge over the High Line Canal at deKoevend Park. ADA - Citizen Request	-	30,000	-	-	-	30,000
Planning	Buck Recreation Center	HVAC - Roof Top Unit Replacement	Engineering to replace three existing RTU's including mechanical, electrical, and structural engineering	-	50,000	-	-	-	50,000
Planning	Carriage Club Park	Park Renovation	Replace/enlarge the 27 year old playground equipment, safety surfacing, shade pavilion, concrete trail, and landscape. Design 2025/Construct 2027. Safety - Playground replacement parts not available	-	1,050,000	-	-	-	1,050,000
Planning	District Wide	ADA Transition Plan Update	Update the existing ADA Transition Plan and evaluate new parks and facilities.	-	300,000	-	-	-	300,000
Planning	Entertainment District	Playground	Match for new playground in the Entertainment District area of Lone Tree	\$ -	\$ 980,000	\$ -	\$ -	\$ -	\$ 980,000

**South Suburban Park and Recreation District  
Capital Improvement Plan 2026- 2030**

Department	Facility	Project	Description	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	Total
Planning	Family Sports Center	Parking Lot Replacement	Full depth asphalt replacement, subgrade recompaction and road base import, replace failing retaining wall, replace noncompliance sidewalks/ramps, repair UG electrical runs . Safety - parking lot and wall failure 2027 Phase 1 2027 Main lot and entry road/2028 Phase 2 West Lot, Av's Lot, and Retaining Wall	\$ -	\$ 800,000	\$ 700,000	\$ -	\$ -	\$ 1,500,000
Planning	Family Sports Center	Pro Shop Renovation	New walls, electrical, fire suppression, etc. in pro shop to allow for reconfiguration of space. Design 2027/Construct 2028 (Fixture expenses in Golf Department)	-	25,000	100,000	-	-	125,000
Planning	Foxridge Open Space	Retaining Wall Replacement	SSPRD match for design and replacing the retaining walls as part of SEMSWA's planned drainage improvements for West Spring Creek. Overall project cost is estimated at \$5.3M. Partnership project with SEMSWA that began in 2024	-	800,000	800,000	-	-	1,600,000
Planning	Hudson Gardens	Rose Garden Upgrades	Remove the Rose Garden pool, lighting, pumps and fountain and replace with updated water feature that remains as a prominent and important backdrop for wedding ceremonies, personal and professional photography, the Christmas lights event, and general ambience of Hudson Gardens. Design in 2025 and construct in 2027. This will include the oval pathway around the rose garden as well. Design in 2025 but using the \$80K for the botanical master plan which will include design for rose garden - plan for construction in 2027 to adjust weddings.	-	250,000	-	-	-	250,000
Planning	Lone Tree Golf Club & Hotel/Tennis Center	Clubhouse Sanitary Sewer Main Replacement	Replace underground sanitary sewer line and improve ventilation in crawl space	-	160,000	-	-	-	160,000
Planning	Lone Tree Recreation Center	HVAC - Roof Top Unit Replacement	Engineering to replace three existing RTU's including mechanical, electrical, and structural engineering	-	50,000	-	-	-	50,000
Planning	Mary Carter Greenway	Bridge Replacement and Trail Improvements	Replace the Lee Gulch bridge, improve trail from north end of Reynolds Landing to south end of Hudson Gardens, and add a neighborhood connection to the Denver Seminary. 2023 MCG Study Project Design 2028/Construct 2029	-	80,000	800,000	-	-	880,000
Planning	Mary Carter Greenway	Bridge Replacement and Trail Improvements	Littleton \$20,000 (2028) and \$200,000 (2029) ACOS \$40,000 (2028) and \$400,000 (2029)	-	(60,000)	(600,000)	-	-	(660,000)
Planning	Mary Carter Greenway	Mineral Ave Bridge Replacement	Install a new bridge in South Platte Park south of the existing bridge, increase width, improve approaches, and sightlines. 2023 MCG Study Project	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000



**South Suburban Park and Recreation District  
Capital Improvement Plan 2026- 2030**

Department	Facility	Project	Description	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	Total
Planning	Mary Carter Greenway	Mineral Ave Bridge Replacement	Littleton \$600,000 (2027), ACOS \$1,300,000 (2027), State Trails Grant \$500,000 (2027)	\$ -	\$ (2,400,000)	\$ -	\$ -	\$ -	\$ (2,400,000)
Planning	Mary Carter Greenway	Rainbow Bridge Replacement	Install a new bridge in South Platte Park north of the Carson Nature Center and realign trail to improve approaches, and sightlines. 2023 MCG Study Project. Design 2027/Construct 2028	-	80,000	400,000	-	-	480,000
Planning	Mary Carter Greenway	Rainbow Bridge Replacement	Littleton \$20,000 (2027) and \$100,000 (2028) ACOS \$40,000 (2027) and \$200,000 (2028)	-	(60,000)	(300,000)	-	-	(360,000)
Planning	Mary Carter Greenway	Trail Widening and Bear Creek Confluence Bridge	Widen Trail from Oxford Ave to Hampden Ave and study potential for bridge connection as identified in the 2022 MCG and Bear Creek Study	-	200,000	-	1,000,000	2,250,000	3,450,000
Planning	Mary Carter Greenway	Trail Widening and Bear Creek Confluence Bridge	Sheridan \$50,000 (2027), \$200,000 (2029), \$562,500 (2030) ACOS \$100,000 (2027), \$600,000 (2029), \$1,250,000 (2030)	-	(150,000)	-	(600,000)	(1,812,500)	(2,562,500)
Planning	Medema Park	Park Renovation	Replace the 22 year old playground, safety surfacing, and shade pavilion. Design 2027/Construct 2028.	-	100,000	980,000	-	-	1,080,000
Planning	Medema Park	Park Renovation	Centennial \$50,000 (2027), \$190,000 (2028) ACOS \$600,000 (2028)	-	(50,000)	(790,000)	-	-	(840,000)
Planning	Nesbitt (Sheridan Project)	Park Renovation	Matching Project - Renovate the park to enhance the existing drainage as nature play and connect to Sheridan Community Park. Design 2027/Construct 2028.	-	100,000	1,000,000	-	-	1,100,000
Planning	Nesbitt (Sheridan Project)	Park Renovation	Matching Project -Sheridan \$50,000 (2027) and \$200,000 (2028) ACOS \$600,000 (2028)	-	(50,000)	(800,000)	-	-	(850,000)
Planning	Palos Verdes Park	Park Renovation	Design and construct the replacement of the 21 year old playground, safety surfacing, shade pavilion, bridge, trail, and parking areas.	-	1,800,000	-	-	-	1,800,000
Planning	Palos Verdes Park	Park Renovation	Centennial \$400,000 (2027) ACOS \$600,000 (2027)	-	(1,000,000)	-	-	-	(1,000,000)
Planning	Reynolds Landing	Building Improvements	Restroom/concessions building and satellite ranger/trails crew office/storage. Design 2027/Construct 2029	-	200,000	-	3,100,000	-	3,300,000
Planning	Reynolds Landing	Building Improvements	Littleton \$50,000 (2027) and \$800,000 (2029) ACOS \$800,000 (2029) restroom only	-	(50,000)	-	(1,600,000)	-	(1,650,000)
Planning	Sheridan Community Park	Playground Improvements	Replace the 30 year old playground, safety surfacing, drainage, etc.	-	130,000	1,200,000	-	-	1,330,000
Planning	Sheridan Community Park	Playground Improvements	Sheridan \$300,000 (2028) ACOS \$100,000 (2027), \$600,000 (2028)	-	(100,000)	(600,000)	-	-	(700,000)
Planning	South Suburban Sport Complex	Louvers at DHU Unit	Add louvers to the mechanical yard enclosure around the dehumidification unit to better exhaust and pull in fresh air	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

**South Suburban Park and Recreation District  
Capital Improvement Plan 2026- 2030**

Department	Facility	Project	Description	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	Total
Planning	Sweetwater Park	Park Improvements	Design and construct park improvements identified by the 2025 planning study. May include a new parking lot, restroom, and dog park, and replacement/improvement of the playground, shade shelter, fields, basketball court, and Willow Creek Trail. 2027 Phase 1/2028 Phase 2	\$ -	\$ 1,650,000	\$ 1,500,000	\$ -	\$ -	\$ 3,150,000
Planning	Sweetwater Park	Park Improvements	Lone Tree \$600,000 (2027) and \$600,000 (2028)	-	(600,000)	(600,000)	-	-	(1,200,000)
Planning	Various	Electrical Cabinets	Stainless steel electrical cabinets require 52 week lead time and are standard for each park. Purchase in advance to prevent construction delays.	-	48,000	48,000	48,000	-	144,000
Planning	Various	Land Acquisition	Replenish fund used in 2025. Normally keep a budget of \$150,000 for Land Acquisition	-	75,000	-	-	-	75,000
Planning	Various	Recreation Facility Study	Preliminary design to meet recreation needs at Goodson, Sheridan, South Suburban Ice Arena, Lone Tree, and future recreation center.	-	800,000	-	-	-	800,000
Planning	Walnut Hills	Park Renovation	Replace the 22 year old playground, safety surfacing, and shade pavilion. Design 2027/Construct 2028.	-	90,000	1,020,000	-	-	1,110,000
Planning	Walnut Hills	Park Renovation	Centennial 210,000 (2028) ACOS \$600,000 (2028)	-	-	(810,000)	-	-	(810,000)
Planning	Willow Creek Park	Playground Safety Surfacing Replacement	Rubber tile safety surfacing to be removed and replaced with poured-in-place rubber safety surfacing. Safety - Slip/Trips/Fall	-	135,000	-	-	-	135,000
Recreation	Buck Recreation Center	BCRC Break Room Cabinet Replacement	Cabinet Replacement to Compliment Flooring in Break Room.	-	25,000	-	-	-	25,000
Recreation	Buck Recreation Center	BCRC Flooring Replacement	Office Carpet, Break Room Flooring, Pool Office/Party Room Flooring	-	33,000	-	-	-	33,000
Recreation	Buck Recreation Center	BCRC Front Counter Replacement	Design and Construct Front Counter for efficiency and safety	-	100,000	-	-	-	100,000
Recreation	Buck Recreation Center/Arts	Ceramic wheels and pugmill	Additional wheels and pugmill due to demand	-	20,000	-	-	-	20,000
Recreation	Buck Recreation Center/Fitness	Cardio Equipment Replacement	Replace/Upgrade Cardio Equipment (3 yr. replacement plan-2018, 2023, 2026,2029). Lease amount increased due to increased cost of equipment	-	200,000	-	-	200,000	400,000
Recreation	Buck Recreation Center/Fitness	Cardio Equipment Replacement	Lease Proceeds for Golf Carts	-	(200,000)	-	-	(200,000)	(400,000)
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 2026- 2030**

Department	Facility	Project	Description	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	Total
Recreation	Family Sports Center	Banquet room tables and chairs replacement	Replace chairs and tables for banquet room events	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Recreation	Family Sports Center	Facility painting	Update interior facility painting	-	50,000	-	-	-	50,000
Recreation	Family Sports Center	Level Sand	Level sand on Fix-it 24/7 rink is 2026 and Avs rink in 2027. Industry standard to complete every 5-10 years and keeps even ice and lower energy costs.	-	12,000	-	-	-	12,000
Recreation	Family Sports Center	Locker Room Bathroom Renovation	Update Locker room bathroom interior; new flooring, countertops, sinks and showerheads.	-	40,000	-	-	-	40,000
Recreation	Family Sports Center	Water Treatment/RO	RO System Upgrades/Replacement	-	55,000	-	-	-	55,000
Recreation	Family Sports Center	Zam Room Flooring	Zam Room Concrete Repair. Last 25 years have created ruts that are damaging the zam tire spikes.	-	150,000	-	-	-	150,000
Recreation	FSC & SSSC	Concessions Equipment Replacement	Update equipment in concessions	-	15,000	75,000	-	-	90,000
Recreation	FSC & SSSC	Replace Facility Equipment	Replace worn facility equipment including nets, stations, pipe, drape, ice partitions, youth safety equipment, etc.	-	10,000	-	-	10,000	20,000
Recreation	FSC & SSSC	Rink Glass	Replacement glass for rinks	-	10,000	-	10,000	-	20,000
Recreation	FSC & SSSC	Rubber Repairs	Fix rubber repairs for safety	-	50,000	-	100,000	-	150,000
Recreation	Goodson Recreation Center/Facility	Skylights in Lobby	Repair Skylights Lower Lobby	-	75,000	-	-	-	75,000
Recreation	Goodson Recreation Center/Fitness	Cardio Equipment Replacement	Replace/Upgrade Cardio Equipment (3 yr. replacement plan- 2019, 2024, 2027, 2030) Includes individual TVs for each machine if feasible.	-	240,000	-	-	240,000	480,000
Recreation	Goodson Recreation Center/Fitness	Cardio Equipment Replacement	Replace/Upgrade Cardio Equipment (3 yr. replacement plan- 2019, 2024, 2027, 2030) Includes individual TVs for each machine if feasible.	-	(240,000)	-	-	(240,000)	(480,000)
Recreation	Goodson Recreation Center/Fitness	Selectorized Weight Equipment	Replace/Upgrade LifeFitness Selectorized Equipment (10-12 yr. replacement plan-2014, new pads 2024, 2027) Push back replacement until 2027.	-	75,000	-	-	-	75,000
Recreation	Hudson Gardens	HG Water Garden Improvements	Private donation.	-	13,005	-	-	-	13,005
Recreation	Hudson Gardens	Tree Replacements	Replacement of trees that have been removed to continue to enhance the Gardens. 2026 Includes replacing the cottonwood on Monets that is dead.	-	10,000	5,000	5,000	-	20,000
Recreation	Lone Tree Recreation Center/Facility	Oak moveable wall replacement	Replace with more sound proof walls and easier use gliders	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000

**South Suburban Park and Recreation District  
Capital Improvement Plan 2026- 2030**

Department	Facility	Project	Description	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	Total
Recreation	Lone Tree Recreation Center/Facility	Replace Front Entry Entryway (concrete and stone)	Entry way is heaving and separating. Needs to be repoured, repaired.	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Recreation	Lone Tree Recreation Center/Facility	Replace patio/Lobby (tables) furniture	Patio furniture original to facility. Lobby (tables)	-	30,000	-	-	-	30,000
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	LT Hub	Electrical Updates	Matching Project - During carpet project need to recess the floor outlets for safety purposes and add additional outlets to assist with	-	30,000	-	-	-	30,000
Recreation	LT Hub	Electrical Updates	Matching Project City of Lone Tree Reimbursement	-	(15,000)	-	-	-	(15,000)
Recreation	LTRC	LTRC Flooring Replacement		-	20,000	-	-	-	20,000
Recreation	LTRC	Playground Renovation	Replace current surface with PIP	-	95,000	-	-	-	95,000
Recreation	Sheridan Recreation Center	Sheridan Roof	Roof is at end of life.	-	650,000	-	-	-	650,000
Recreation	Sports Complex- FH	Facility painting	Update interior facility painting in FH and Ice Levels.	-	15,000	10,000	-	-	25,000
Recreation	Sports Complex- FH	Replace athletic equipment.	Scheduled replacement of sporting equipment (goals) utilized through out the building.	-	37,500	-	-	-	37,500
Golf	Littleton Golf & Tennis	Bunker Renovation	Reshape, add drainage, and sand to bunkers	-	-	50,000	-	-	50,000
Golf	Lone Tree Golf	Enclose dumpster area	Cover for dumpster to improve aesthetics of area	-	-	35,000	-	-	35,000
Golf	South Suburban Golf	Master Plan Improvements	rebuild #10 green	-	-	225,000	-	-	225,000
Golf	South Suburban Golf		remodel small putting green and driving range tee	-	-	300,000	400,000	-	700,000
Golf	SSGC	Master Plan Improvements	Expand/reline irrigation lake	-	-	500,000	-	500,000	1,000,000
Hospitality	Lone Tree Golf	Meeting room renovation	Upgrade Lone Tree room window coverings	-	-	35,000	-	-	35,000
Hospitality	Lone Tree Golf	Replace windows and patio door in hotel rooms	Replace 7 windows on north side of building and 6 patio doors	-	-	50,000	-	-	50,000
IT	Sports Complex- FH	CMS Upgrade	Replace CMS for Public websites and intranet	-	-	32,500	-	-	32,500
Parks and Open Space	Ashbaugh Park	Pond Dredging	Dredge pond to remove sediments and contaminants to improve water quality	-	-	160,000	-	-	160,000
Parks and Open Space	Ashbaugh Park	Pond Dredging	Littleton \$80,000 (2028)	-	-	(80,000)	-	-	(80,000)
Parks and Open Space	Carson Nature Center	Decking replacement	Replacement of decking at Nature Center	-	-	13,000	-	-	13,000
Parks and Open Space	Carson Nature Center	Decking replacement	Littleton \$6,500 (2028)	\$ -	\$ -	(6,500)	\$ -	\$ -	(6,500)

**South Suburban Park and Recreation District  
Capital Improvement Plan 2026- 2030**

Department	Facility	Project	Description	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	Total
Parks and Open Space	South Platte Park	Stormwater Improvements	Remove vegetation, blockages, and other improvements to channels, ponds, and culverts	\$ -	\$ -	\$ 300,000	\$ -	-	\$ 300,000
Parks and Open Space	South Platte Park	Stormwater Improvements	Littleton \$150,000 (2028)	-	-	(150,000)	-	-	(150,000)
Parks and Open Space	Various	Replacement of Vehicles and Equipment	Replacement of District Fleet vehicles and equipment.	-	-	698,170	-	-	698,170
Planning	Altair Park	Park Renovation	Plan and replace/enlarge the 26 year old playground equipment, safety surfacing, shade pavilion, two ballfields (backstops, covered dugouts, and infield mix), and drainage improvements. Phase 1 Construction 2028/Phase 2 Construction 2029	-	-	1,000,000	850,000	-	1,850,000
Planning	Barnes Park	Renovation Project	Replace the existing park including the 21 year old playground, shade pavilion, multi-use field, backstop, and site amenities. Design 2028/Construct 2029	-	-	100,000	1,100,000	-	1,200,000
Planning	Barnes Park	Renovation Project	Sheridan \$50,000 (2028) and \$250,000 (2029) ACOS \$600,000 (2029)	-	-	(50,000)	(850,000)	-	(900,000)
Planning	Columbine Trail	Trail Improvements	Design and construct improvement to the trail. Design 2027/Construct 2028 and 2029	-	-	200,000	1,200,000	-	1,400,000
Planning	Columbine Trail	Trail Improvements	ACOS \$100,000 (2028) and \$600,000 (2029)	-	-	(100,000)	(600,000)	-	(700,000)
Planning	Cornerstone Park	Playground Replacement	Build out of the multi-phased Cornerstone Park Site Plan including 2028 - skate park, 2029 - 2 fields, 2030 - 2 fields, 2031-2033 spray ground, Belleview Entry, landscape improvements, etc. Design 2028/Design & Construct 2029-2030	-	-	150,000	3,000,000	4,000,000	7,150,000
Planning	Cornerstone Park	Playground Replacement	ACOS \$700,000 (2029), \$700,000 (2030) - ACOS planning grant not available in 2028	-	-	-	(700,000)	(700,000)	(1,400,000)
Planning	Goodson Rec Center	Playground Renovation	Design and construct the replacement of the 22 year old preschool playground, safety surfacing and shade pavilion. Design 2029/Construct 2030.	-	-	60,000	700,000	-	760,000
Planning	Grandpa's Acres	Site Plan	Improve trail from Ridge Rd, new HLC Trail pause point, demo garage, and site restoration Design 2028/Construct 2029	-	-	45,000	210,000	-	255,000
Planning	Grandpa's Acres	Site Plan	Littleton \$15,000 (2029) and \$70,000 (2030), HLCC \$15,000 (2029) and \$70,000 (2030)	-	-	(30,000)	(140,000)	-	(170,000)
Planning	Hudson Gardens	Marquee Sign Replacement	Replace the electric sign on Santa Fe Drive with new branding and updated technology	-	-	200,000	-	-	200,000
Planning	Hudson Gardens	Pathways and Accessible Routes	Upgrade pathways to ensure ADA compliance, improved drainage, and access to event spaces.	-	-	500,000	100,000	400,000	1,000,000
Planning	Hudson Gardens	Site Security	Install permitter fencing and lockable gates to enhance security while maintaining a welcoming atmosphere - Safety/Security	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000



**South Suburban Park and Recreation District  
Capital Improvement Plan 2026- 2030**

Department	Facility	Project	Description	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	Total
Planning	Littleton Community Trail	Connection to Sterne Park	Match for future trail improvements	\$ -	\$ -	\$ 200,000	\$ -		\$ 200,000
Planning	Progress Park	Park Redevelopment	Big Dry Creek Trail, ballfields, fishing pier, and parking lot improvements and new trail connection to Cornerstone Park. Design 2028/Construct 2030	-	-	200,000	-	1,800,000	2,000,000
Planning	Progress Park	Park Renovation	Littleton \$50,000 (2028) and \$600,000 (2030) ACOS \$50,000 (2028) and \$600,000 (2030)	-	-	(150,000)	-	(1,200,000)	(1,350,000)
Recreation	Buck Recreation Center/Fitness	Gym Stereo replacement components	Replace/Upgrade Sound system components (10 yr. replacement plan- last done in 2018) (Add in speaker replacement and PA integration)	-	-	30,000	-	-	30,000
Recreation	Family Sports Center	Entertainment Equipment Replacement	Laser tag software updates that also include new equipment. The current software will be discontinued soon.	-	-	10,000	-	-	10,000
Recreation	Family Sports Center	Lobby Carpet	Replace lobby carpet	-	-	250,000	-	-	250,000
Recreation	Family Sports Center	Scoreboard Replacement	Replace malfunctioning scoreboards; 150K for FixIt Rink and \$50K for Avs - Full replacement for FixIt Rink and upgrade to LED lights on existing board on Avs side.	-	-	200,000	-	-	200,000
Recreation	FSC & SSSC	Ice Edger	Replace ice edgers at FSC and replacement schedule for SC	-	-	10,000	-	-	10,000
Recreation	Goodson Recreation Center/Fitness	Free Weight Equipment	Replace/Upgrade Matrix/Cybex/Torque Lab free weight equipment and plate weights (10-12 year replacement, last done 2016)	-	-	150,000	-	-	150,000
Recreation	Goodson Recreation Center/Fitness	Free weight room flooring	Replace/Upgrade Free weight room flooring. Last replacement in 2007. Upgrade to thicker flooring with more shock absorption. Do in conjunction with stretching area flooring to save on product/labor costs.	-	-	70,000	-	-	70,000
Recreation	Hudson Gardens	Furniture replacement	Replace old/ worn tables, chairs, canopies, chair carts for Nixons, Events, and Grounds	-	-	30,000	-	-	30,000
Recreation	Hudson Gardens	Maintenance Equipment	Replacement of facility maintenance equipment; golf utility, skid steers, carts for Events, Grounds, and Building use.	-	-	50,000	-	-	50,000
Recreation	Hudson Gardens	Private Event Venues	Replace three reach-in coolers	-	-	15,000	-	-	15,000
Recreation	Hudson Gardens	Roof Replacement	Replace asphalt shingles on roofs at Overlook, Green Room, Power Distribution . Future maintenance project - Vision Plan determination on Green Room. Overlook, Gift Shop Restrooms and Power Distribution can be moved to 2028.	-	-	10,000	-	-	10,000
Recreation	Lone Tree Recreation Center/Fitness	Cardio Equipment Replacement	Replace/Upgrade Cardio Equipment (3 yr. replacement plan-last done 2021, 2025, Next is 2028)	\$ -	\$ -	\$ 220,000	\$ -	-	\$ 220,000

**South Suburban Park and Recreation District  
Capital Improvement Plan 2026- 2030**

Department	Facility	Project	Description	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	Total
Recreation	Lone Tree Recreation Center/Fitness	Cardio Equipment Replacement	Replace/Upgrade Cardio Equipment (3 yr. replacement plan-last done 2021, 2025, Next is 2028)	\$ -	\$ -	\$ (220,000)	\$ -	-	\$ (220,000)
Recreation	Lone Tree Recreation Center/Fitness	Gym Stereo replacement components	Replace/Upgrade Sound system components (10 yr. replacement plan- last done in 2018) (Include speaker replacement and PA integration) Increase to \$30,000. Do not install Xilica processor.	-	-	30,000	-	-	30,000
Recreation	Lorenz Regional Park	Net Replacement	Replacement of nets between multi-purpose fields due to normal wear and tear.	-	-	56,000	-	-	56,000
Recreation	LT Hub	Cabinet & Shelving	Install additional shelving and cabinets to assist with storage and banquet setups	-	-	35,000	-	-	35,000
Recreation	LT Hub	Cabinet & Shelving	Matching Project with City of Lone Tree	-	-	(17,500)	-	-	
Recreation	LT Hub	General Window & Seal Replacement	Replace windows/seals that are deteriorating and allowing in moisture.	-	-	70,000	-	-	70,000
Recreation	LT Hub	General Window & Seal Replacement	Matching Project with City of Lone Tree	-	-	(35,000)	-	-	
Recreation	Multi-Site/Arts	Kiln Replacement	Replacement schedule for kilns: units, parts and shelving units at Goodson, Lone Tree and Buck Recreation Centers.	-	-	10,000	-	-	10,000
Recreation	Sports Complex- FH	Vestibule Carpet	Replace worn carpet in entry	-	-	14,000	-	-	14,000
Recreation	Various	Tennis Courts - Update ball and stringing machines	Add/replace ball machines and stringing machines at Lone Tree, Littleton and Holly	-	-	10,000	-	-	10,000
Golf	Family Sports Center	Golf Landscape Imprv	Upgrade landscaping at the Facility	-	-	-	3,000	30,000	33,000
Golf	Lone Tree Golf	Cart Path Repair	Add and Replace concrete cart paths	-	-	-	50,000	-	50,000
Golf	LTGC	Tree Replacement Program		-	-	-	50,000	30,000	80,000
IT	Admin	Replace UPS Batteries	Replace 5 year old batteries un UPS that powers server room in case of power outage		-	-	23,000	-	23,000
IT	Sports Complex- FH	Datacenter Migration	Migrate equipment from Sports Complex to a data center	-	-		29,000	29,000	58,000
Mechanical Maintenance	Buck Recreation Center	Dehumidification & RT Units	Replace the HRU pool dehumidification units and 3 RT units that are 22+ years old and reaching end of life.	-	-	-	940,000	-	940,000
Mechanical Maintenance	Family Sports Center	Heat Recovery Units	Engineer review for two heat recovery units due for replacement for ice area. May need add dehumidification to these units.	-	-	-	50,000	-	50,000
Parks and Open Space	Cornerstone Park	Resurface Pickle Ball Courts	Resurface 6 Pickle Ball Courts at Cornerstone Park; 2029 Lone Tree; 2030 Cornerstone	-	-	-	100,000	100,000	200,000
Parks and Open Space	Sterne Park	Pond Dredging	Dredge pond to remove sediments and contaminants to improve water quality, remove vegetation to improve access to the pond and fishing pier	-	-	-	300,000	-	300,000
Parks and Open Space	Sterne Park	Pond Dredging	Littleton \$150,000 (2029)	\$ -	\$ -	\$ -	\$ (150,000)	\$ -	\$ (150,000)

**South Suburban Park and Recreation District  
Capital Improvement Plan 2026- 2030**

Department	Facility	Project	Description	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	Total
Planning	Bear Creek Trail	Trail Widening - Phase 2	Trail widening and improvements from Irving to Lowell Design 2029/Construct 2030	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,000,000	\$ 1,200,000
Planning	Bear Creek Trail	Trail Widening - Phase 2	Sheridan \$50,000 (2029) and \$250,000 (2030), ACOS \$100,000 (2029) and \$600,000 (2030)	-	-	-	(150,000)	(800,000)	(950,000)
Planning	Clarkson Park	Park Renovation	Design and replace the 20 year old playground equipment, safety surfacing, and adjacent shade pavilion. Convert crusher fines trail to concrete. Design 2029/Construct 2030	-	-	-	100,000	1,800,000	1,900,000
Planning	Clarkson Park	Park Renovation	Centennial \$400,000 (2030) ACOS \$600,000 (2030)	-	-	-	-	(1,000,000)	(1,000,000)
Planning	DALRP	BMX and Archery	Construction costs for site reconfiguration as the result of storage development project	-	-	-	150,000	-	150,000
Planning	Ketring-Gallup Park	Improvements from Master Plan	Match for future improvements to the parks to be identified through the 2023 master plan study	-	-	-	1,000,000	-	1,000,000
Planning	Lone Tree Golf Club & Hotel	Parking Lot Improvements	Complete the phased improvements to the parking lot including curb and gutter, landscaping, irrigation, etc.	-	-	-	400,000	-	400,000
Planning	Ohlson Acres	Park Development	Develop a pause point and contract a bridge over the HLC. Design 2029/Construct 2030	-	-	-	80,000	620,000	700,000
Planning	Ohlson Acres	Park Development	HLCC \$40,000 (2029) and \$310,000 (2030)	-	-	-	(40,000)	(310,000)	(350,000)
Planning	Palos Verdes Tot Lot	Trail Improvements	Construct an accessible route through the park to the shopping center to the north includes retaining walls and replacement of concrete pad at pavilion - ADA - Citizen Request	-	-	-	300,000	-	300,000
Planning	Reynolds Landing	Parking Lot Improvements	Reconfigure and expand the parking lot.	-	-	-	1,500,000	-	1,500,000
Planning	Reynolds Landing	Parking Lot Improvements	Littleton \$375,000 (2029) ACOS \$750,000 (2029)	-	-	-	(1,125,000)	-	(1,125,000)
Planning	South Suburban Golf Course	Site Improvements	Perform a site evaluation to understand the costs and permitting requirements to expand/improve the parking lot and patio	-	-	-	150,000	-	150,000
Recreation	Family Sports Center	FEC Repairs/Parts	Replace Bumper Car transmissions & Parts	-	-	-	15,000	-	15,000
Recreation	Family Sports Center	Life Safety Inverter	Replacement of facility life safety inverter	-	-	-	25,000	-	25,000
Recreation	Goodson Recreation Center/Facility	Roof replacement over Racquetball section	Complete roof replacement	-	-	-	200,000	-	200,000
Recreation	LT Hub	Interior Painting	Full interior painting	-	-	-	30,000	-	30,000
Recreation	Multi-Site/Fitness	Aqua Dumbbell and noodle replacement	Replacement of aqua dumbbells at Buck, Goodson and LTRC-Start 4 -5 year replacement. Last replaced in 2025, Next is 2029	-	-	-	10,000	-	10,000
Recreation	Tennis - Littleton	Wet Sweeper	Replace existing sweeper that would be 10 years old	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000

**South Suburban Park and Recreation District  
Capital Improvement Plan 2026- 2030**

Department	Facility	Project	Description	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	Total
Parks and Open Space	Progress Park	Pond Dredging	Dredge pond to remove sediments and contaminants to improve water quality, remove vegetation to improve access to the pond and fishing pier	\$ -	\$ -	\$ -		\$ 300,000	\$ 300,000
Parks and Open Space	Progress Park	Pond Dredging	Littleton \$150,000 (2030)	-	-	-	-	(150,000)	(150,000)
Parks and Open Space	South Platte Park	Beaver Ponds Wetlands Rehabilitation	Vegetation improvements to be determined based on impacts from new detention pond development.	-	-	-	-	50,000	50,000
Parks and Open Space	South Platte Park	Beaver Ponds Wetlands Rehabilitation	Littleton \$25,000 (2030)	-	-	-	-	(25,000)	(25,000)
Planning	Belvedere Park	Park Improvements	Replace the 22 year old playground, shade pavilions, and update landscaping - Design 2030	-	-	-	-	100,000	100,000
Planning	DALRP	Parking Lot	Construct additional parking lot near County Line Rd to add in overflow parking for DALRP and SSSC	-	-	-	-	1,050,000	1,050,000
Planning	DALRP	Playground	Plan and install a playground as shown on the park site plan Design 2030	-	-	-	-	80,000	80,000
Planning	deKoevend Park	Park Study	Plan/design a multiphase project to improve existing park elements including playground, ballfield, multiuse fields, parking lots, restroom, all shade pavilions, accessibility, and trail improvements.	-	-	-	-	300,000	300,000
Planning	deKoevend Park	Park Study	Centennial \$100,000 (2030) ACOS \$100,000 (2030)	-	-	-	-	(200,000)	(200,000)
Planning	East Elementary Playground	Playground	Replace playground for neighborhood/community use and reduce from 3 playground areas to 1 area Design 2030/Construct 2031	-	-	-	-	200,000	200,000
Planning	East Elementary Playground	Playground	Littleton \$50,000 (2030) ACOS \$100,000 (2030)	-	-	-	-	(150,000)	(150,000)
Planning	High Line Canal	Mineral Ave Crossing	Match for street crossing and modifications to Writer's Vista parking lot	-	-	-	-	900,000	900,000
Planning	Highlands 460 Trail	Trail Development	New trail from Arapaho Park to County Line Road and a trail from Arapaho Park to University Blvd.	-	-	-	-	150,000	150,000
Planning	Highlands 460 Trail	Trail Development	Centennial \$25,000 (2030) ACOS \$100,000 (2030)	-	-	-	-	(125,000)	(125,000)
Planning	Hudson Gardens	Café and Restroom	Modernize the café, refrigeration options, and restrooms for accessibility and guest comfort	-	-	-	-	300,000	300,000
Planning	LaQuinta Park (Lone Tree Project)	Playground Improvement	Design and construct the replacement of the 23 year old playground, shade pavilion, and landscaping. Design 2030/Construct 2031	-	-	-	-	100,000	100,000
Planning	Littleton Golf and Tennis	Maintenance Yard Wash Bay	Provide a compliant wash bay in the maintenance yard. Design 2030	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000

**South Suburban Park and Recreation District  
Capital Improvement Plan 2026- 2030**

Department	Facility	Project	Description	2026 Amount	2027 Amount	2028 Amount	2029 Amount	2030 Amount	Total
Planning	Lone Tree Golf Club & Hotel/Tennis Center	Tennis Center Renovation	Upgrade lighting, fencing, landscape, playground, irrigation, etc. Design 2030	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Planning	Lone Tree Golf Club & Hotel/Tennis Center	Tennis Center Renovation	Lone Tree \$50,000 (2030)	-	-	-	-	(50,000)	(50,000)
Planning	Park at Lone Tree Elementary (Lone Tree Project)	Park Improvements	Replace the 23 year old playground, safety surfacing, and shade pavilion, and update restroom finishes. Design 2030/Construct 2031.	-	-	-	-	100,000	100,000
Planning	Persinger Park	Park Renovation	Complete park renovation including of the 22 year old playground, safety surfacing, basketball court, shade pavilion, landscape, and irrigation. Design 2030/Construct 2031.	-	-	-	-	90,000	90,000
Planning	Persinger Park	Park Renovation	Sheridan \$45,000 (2030)	-	-	-	-	(45,000)	(45,000)
Planning	Slaughterhouse Gulch	Park Improvements	Improve access to the park, replace basketball court, add site amenities	-	-	-	-	90,000	90,000
Planning	Slaughterhouse Gulch	Park Improvements	Littleton \$45,000 (2030)	-	-	-	-	(45,000)	(45,000)
Planning	Sterne Park	Shade Pavilion Replacement	Replace north and south shade pavilions and bridges Improve parking lots, trails, landscape, and irrigation. Design 2030/Construct 2031	-	-	-	-	200,000	200,000
Planning	Sterne Park	Shade Pavilion Replacement	Littleton \$50,000 (2030) ACOS \$100,000 (2030)	-	-	-	-	(150,000)	(150,000)
Planning	Wynetka Ponds	Dog Park Renovation	Replace/relocate dog park to improve drainage, accessibility, amenities, turf, etc.	-	-	-	-	550,000	550,000
Recreation	Goodson Recreation Center/Fitness	Aerobics Room and Cycle Room sound system replacement components	Replace/Upgrade Sound system components in Aerobics and Cycle Rooms (10 yr. replacement plan- Last done in 2020 (Does not include speaker replacement)	-	-	-	-	20,000	20,000
Recreation	Goodson Recreation Center/Gymnastics	Gymnastics Equipment	Replace Gymnastics spring floor, all floor carpet, pit wall carpet, foam under carpet and redesign layout. Fill in concrete hole, so that floor rests on top of the floor and is level with the carpet/foam. Spring floor and carpet last replaced in 2023. Foam under carpet last replaced in 2010/2011. Carpet on pit wall last replaced in 2017. If ripping out all foam, plan to clean/repaint the duct work in the gymnastics area and paint all the walls. There is a known moisture issue with the concrete, so need to budget enough funds to do moisture mitigation once all foam is removed from concrete.	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000



**South Suburban Park and Recreation District  
Capital Improvement Plan 2026- 2030**

<b>Department</b>	<b>Facility</b>	<b>Project</b>	<b>Description</b>	<b>2026 Amount</b>	<b>2027 Amount</b>	<b>2028 Amount</b>	<b>2029 Amount</b>	<b>2030 Amount</b>	<b>Total</b>
Recreation	Multi-Site/Fitness	Pilates Reformer Replacement	Replace all 25 Pilates reformers across the district. (BRC installed in 2016, GRC installed in 2017, LTRC installed in 2022) Major difficulty getting replacement parts from Peak Pilates/Madd Dogg.	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Recreation	Multi-Site/Fitness	Resting Metabolic Rate (RMR) Machine	GRC and LTRC installed in 2024, BRC installed in 2025- 5-6 year replacement	-	-	-	-	20,000	20,000
<b>Total District Cost</b>				<b>\$ 19,661,673</b>	<b>\$ 23,075,384</b>	<b>\$ 14,670,465</b>	<b>\$ 14,776,500</b>	<b>\$ 14,036,500</b>	<b>\$ 86,273,022</b>
<b>Total Partner Revenue</b>				<b>16,988,596</b>	<b>8,122,500</b>	<b>5,539,000</b>	<b>6,083,000</b>	<b>7,202,500</b>	<b>43,883,096</b>
<b>Total Capital Projects</b>				<b>\$ 36,650,269</b>	<b>\$ 31,197,884</b>	<b>\$ 20,209,465</b>	<b>\$ 20,859,500</b>	<b>\$ 21,239,000</b>	<b>\$ 130,156,118</b>

## Rolling Stock 2026 Vehicle and Equipment

Vehicle & Equipment	Year	Unit #	Mileage/Hours	EST Cost	Justification
Chevy S10	1999	115	46,827.00	\$ 44,240.00	Vehicle is 26 years old. Most parts are discounted and/or hard to find. Vehicle is 2wd and has body damage from vandalism while sitting at Goodson Rec Center after hours
Chevy 2500HD w/ Utility bed	2004	210	149,079.00	\$ 63,040.00	Vehicle is 21 years old. High mileage Truck is 2wd drive, truck body is in very bad shape. Vehicle has had multiple electrical issues with wipers, motor, and check engine light
GMC 2500HD w/ Plow	2001	254	147,715.00	\$ 64,940.00	Vehicle is 24 years old. High mileage, transmission slips. Vehicle stays at service center year round just for plowing service center lot
Isuzu Trash Truck	2010	263	135,255.00	\$ 171,040.00	Vehicle is 15 years old, Very high mileage. Trash bed is rusted out and multiple issue with mice eating wiring
Chevy 3500	1994	314	88,607.00	\$ 54,840.00	Vehicle is 31 years old, lower mileage. Body is in very rough shape and missing paint. Has been vandalized at Hudson Gardens
BlueBird Vision School Bus	2005	325	110,569.00	\$ 105,000.00	School Bus is 20 years old, had over 10k in repairs for leaks in 2024.
Kubota F2690	2015	416		\$ 40,000.00	Mower is 10 years old, life expectancy is 7 years
Zamboni	2015	427		\$ 205,000.00	Zamboni is 10 years old, life expectancy is 7 years
1 Ton Pick-up				\$ 70,000.00	Mechanical Maint needs extra truck for new employee position.
<b>Total</b>				<b>\$ 818,100.00</b>	

