



2024-2028 Five Year Capital Improvement Plan





Five Year Capital Improvement Plan 2024-2028

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South Suburban Park and Recreation District Capital Improvement Plan 2024-2028

Purpose

The Five Year Capital Improvement Plan (CIP) for South Suburban Park and Recreation District spans years 2024 to 2028. 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 2024 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.

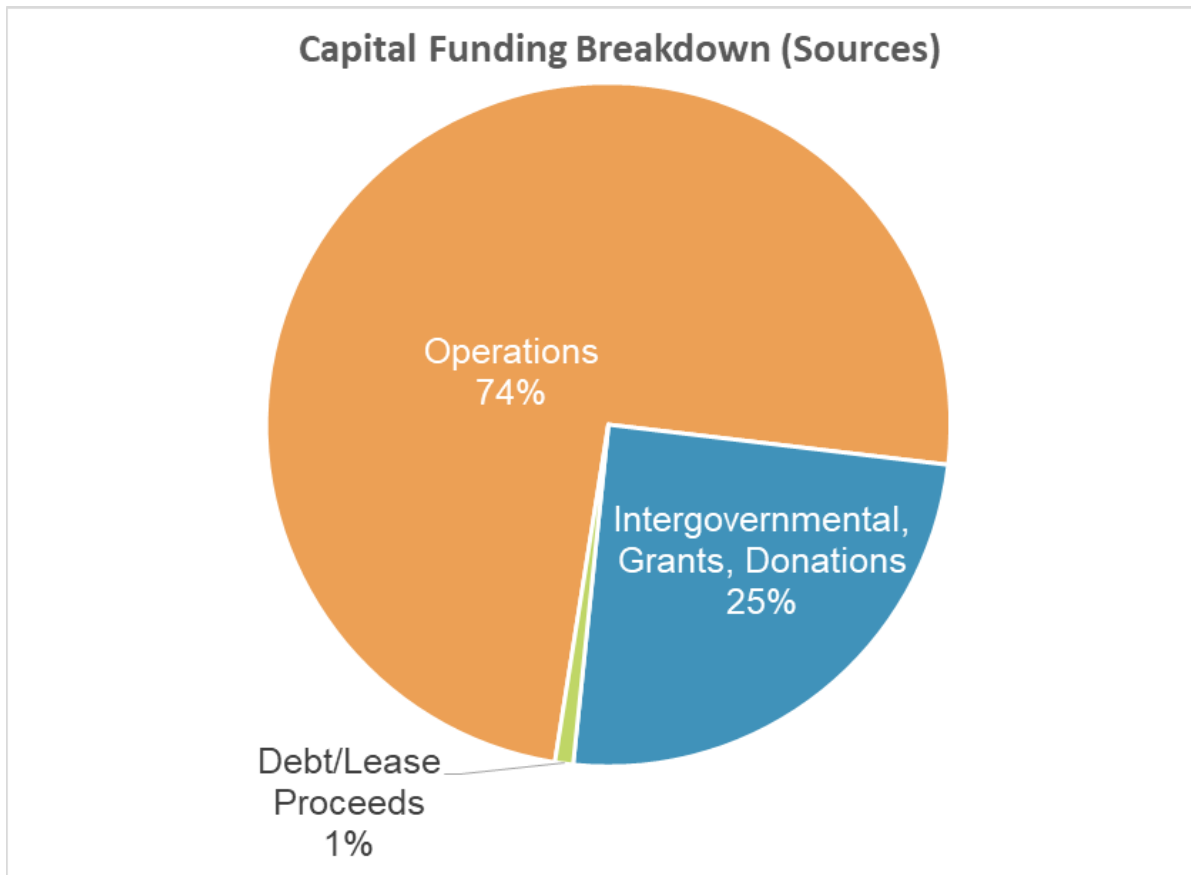
Summary of the Sources of Funds

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.

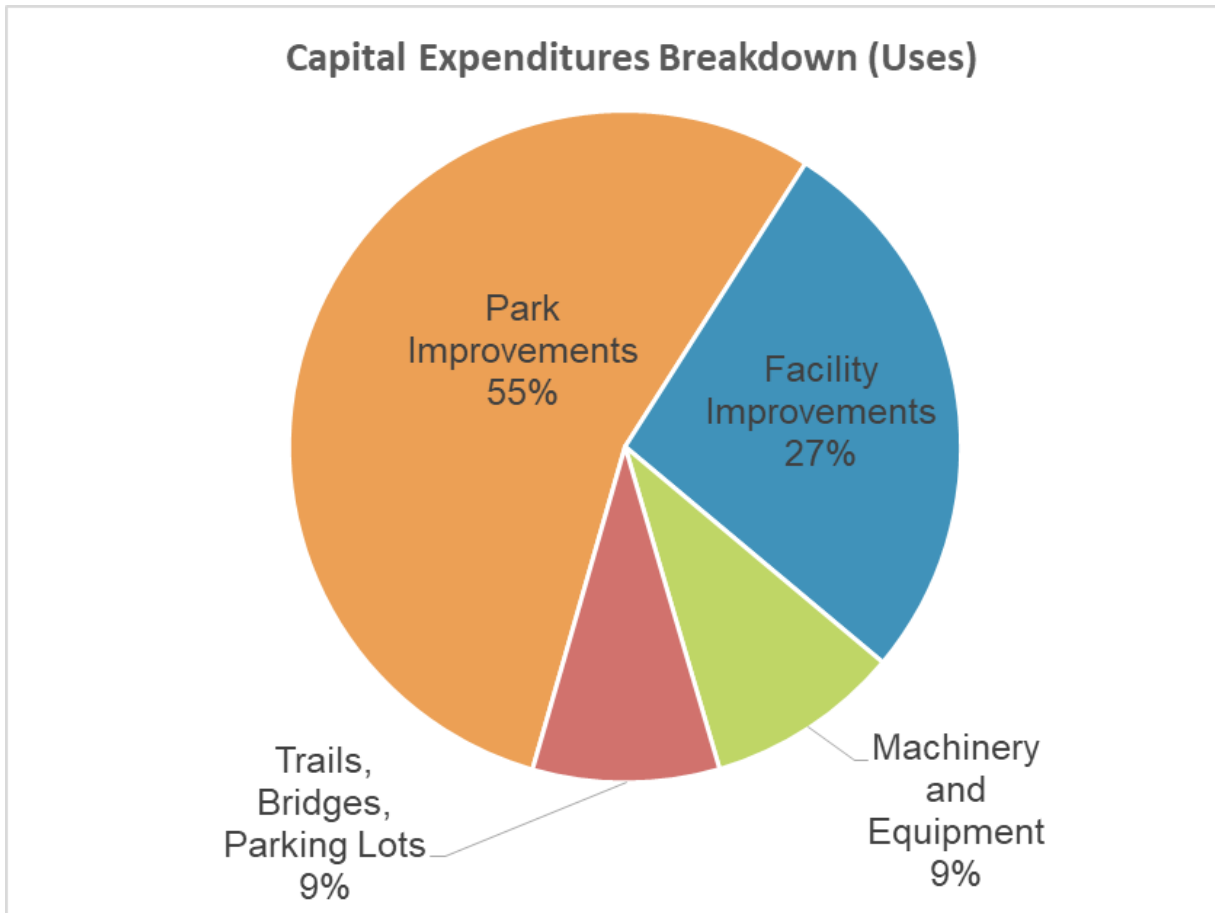
The District anticipates spending \$135,734,264 on capital outlay over the next five years. Of this amount \$100,951,057 is from undesignated operational funds, \$1,160,000 is from the issuance of debt or debt proceeds, and \$33,623,207 is from grants and matching funds from our partners.

Funding Sources for Capital Outlay by Year:

	2024	2025	2026	2027	2028	Total
Total by Funding Source:						
District Share of Capital Projects (Operations)	\$20,078,780	\$16,588,700	\$15,620,080	\$24,465,079	\$24,198,418	\$100,951,057
Projects Funded by GO Bonds	500,000	-	-	-	-	500,000
Projects Funded by Lease	220,000	220,000	-	-	220,000	660,000
Partner Contributions to Operating Capital Projects	9,643,900	6,028,500	3,427,000	8,597,500	5,926,307	33,623,207
Total Capital Requests	\$30,442,680	\$22,837,200	\$19,047,080	\$33,062,579	\$30,344,725	\$135,734,264



The next chart shows the percentage breakdown of capital expenditures. Park Improvements account for 55%, Facility Improvements 27%, Trails (including trails, bridges, and parking lots) 9%, and the remaining 9% for Machinery and Equipment.



Major Capital Projects over the Next Five Years:

Cornerstone Park

A multi-year project to replace the existing aging amenities and add new amenities such as additional shade pavilions, restrooms, and trail connections. The first phase, planned for 2024, includes paving the parking lot near the playground and installing a drive lane to connect the north and south parking lots. Future phases include replacing the playground, sprayground, skate park, shade pavilions, and restrooms. The bluegrass turf multipurpose fields will be converted to synthetic turf fields with sports lighting. Funding sources for the proposed upgrades to Cornerstone Park include undesignated operating funds as well as grant funding. Grant funding includes a combination of grants from Arapahoe County Open Space (ACOS) and the Soccer Foundation. Staff anticipates maintenance on replaced amenities will be reduced enough to cover maintenance on any new amenities.

Current Conditions Cornerstone Playground



Bear Creek Trail Improvements

Upgrades to Bear Creek Trail include concrete replacement, trail widening, neighborhood connections, new bridge, and other amenities. Trail widening and replacement, improved neighborhood connections, and new bridges will improve overall safety of trail. Additional amenities will improve the quality of the user experience. Project phased from 2024 to 2026. Project funding includes District undesignated operating funds and anticipated funding from the City of Sheridan and ACOS grants. The replacement of asphalt trail with a concrete trail and existing bridges will reduce annual maintenance of the trail. New bridges, neighborhood trail connections, widened trail surface, and other trail amenities will result in additional maintenance. The extent of added maintenance cost is unknown pending final design plan.

Hudson Gardens River Integration (phase 2)

The proposed project includes enhancements to the gardens that complement the adjacent Mary Carter Greenway and South Platte River. Project elements include new trail connections, wildlife viewing areas, and new south gateway to the gardens with a trail rest stop. Project funding includes District undesignated operating funds and anticipated funding from the South Platte Working Group (SPWG).

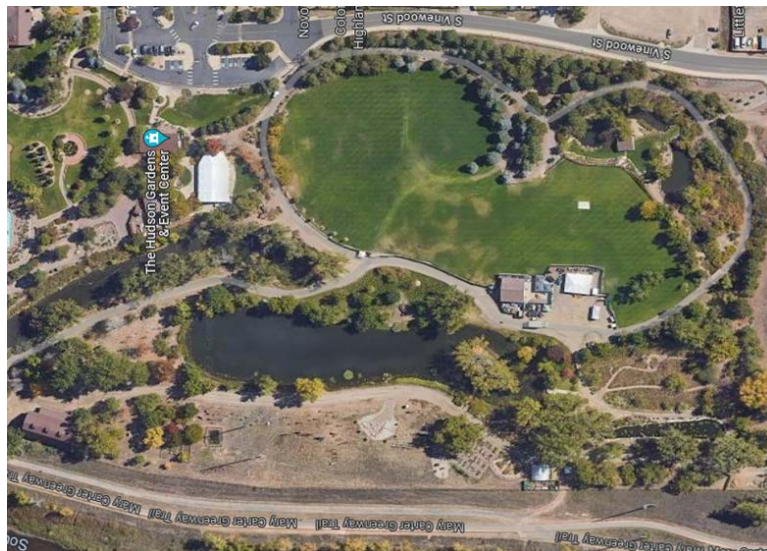
Hudson Gardens Phase I Improvements



Hudson Gardens Irrigation System Replacement

Multi-year phased project to drain and dredge the main pond, rehab the cascade stream between the upper ponds and main irrigation pond. The newly dredged pond will be lined and a new clear well pump house will be installed to provide the pumping system necessary to feed the irrigation system. The irrigation system will be completely renovated with the replacement of all mainline, lateral lines, valves and heads as well as an updated state of the art central control system to better manage the irrigation system. Once the entire project is complete it will significantly reduce overall labor costs for repairs to the irrigation system which is 25+ years old. The sediment issues with the pond water will be eliminated with the new liner and clear well pump station, providing better water quality to the landscape within the gardens.

Overview Photo of Hudson Gardens



South Suburban Golf Course Irrigation System Replacement

The irrigation system on the regulation course at South Suburban Golf Course is 35 years old. The par 3 irrigation system is the original system from 1972. 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. A new system will provide better turf conditions and less water use, saving money and improving the quality of the product we provide to the players.

South Suburban Golf Course



Mary Carter Greenway

A trail study was conducted in 2022/23 for Mary Carter Greenway. The recommendations from this study will be implemented through a phased project beginning in 2025 and continuing after the current five year CIP span. This is a multi-year project include widening the trail, installing new wider bridges, and adding new amenities along the trail. Funding includes grants from ACOS, as well as funding from the City of Littleton, City of Sheridan, and the Colorado Department of Transportation (CDOT). Additional maintenance costs may be required. Cost is unknown pending completion of design of the proposed amenities.

Mary Carter Greenway



Milliken Park Renovation

This park renovation project includes the replacement the 24 year old playground equipment, safety surfacing, shade pavilion, and ballfield (backstop, covered dugouts, and infield mix). Current timeline is to design the project in 2024 and do construction in 2025. The new playground and ballfields will improve accessibility throughout the park and playground. Project is funded by the City of Centennial, ACOS Grant, and the Districts undesignated operating funds.

Current Conditions Milliken Park



Altair Park Renovation

This park renovation will replace and enlarge the 24 year old playground equipment, safety surfacing, shade pavilion, two ballfields (backstops, covered dugouts, and infield mix), and drainage improvements. Improved drainage will reduce flooding of the trail and south ballfield, reducing the need to close areas of the park due to storm damage. Current timeline is to design the project in 2025 and do construction in 2026. Project is funded by the Districts undesignated operating funds.

Current Conditions Altair 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 \$2,974,390.

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 \$1,490,000.

Projects Matched with our Municipal Partners

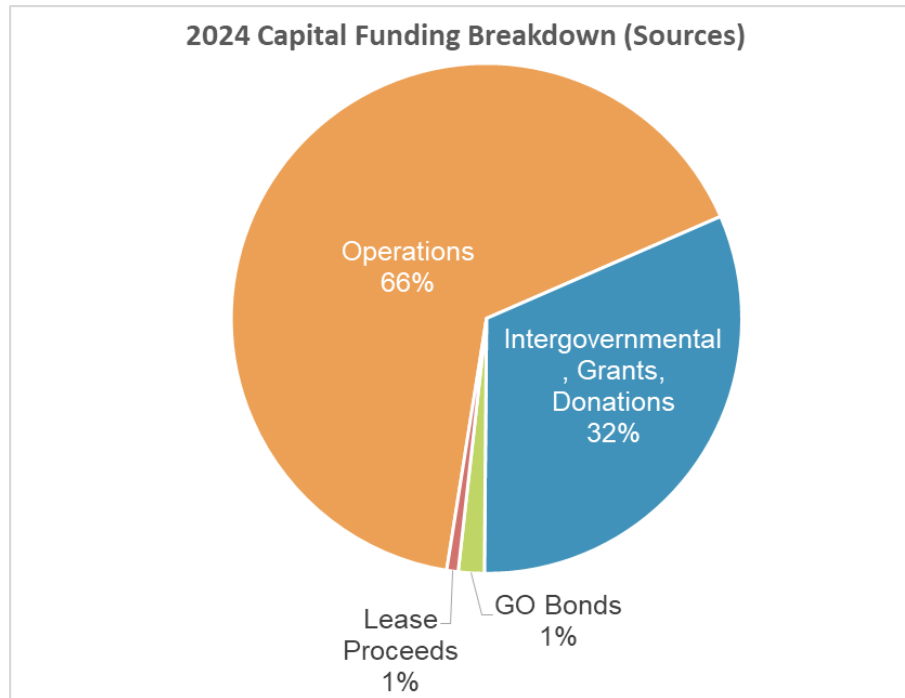
The District works closely with the Cities and Counties within our District to prioritize projects. The costs of certain projects are then shared between the District and these municipal partners. The CIP plan includes \$33,623,207 of anticipated funds from our partners and from grant funding.

Annual Update

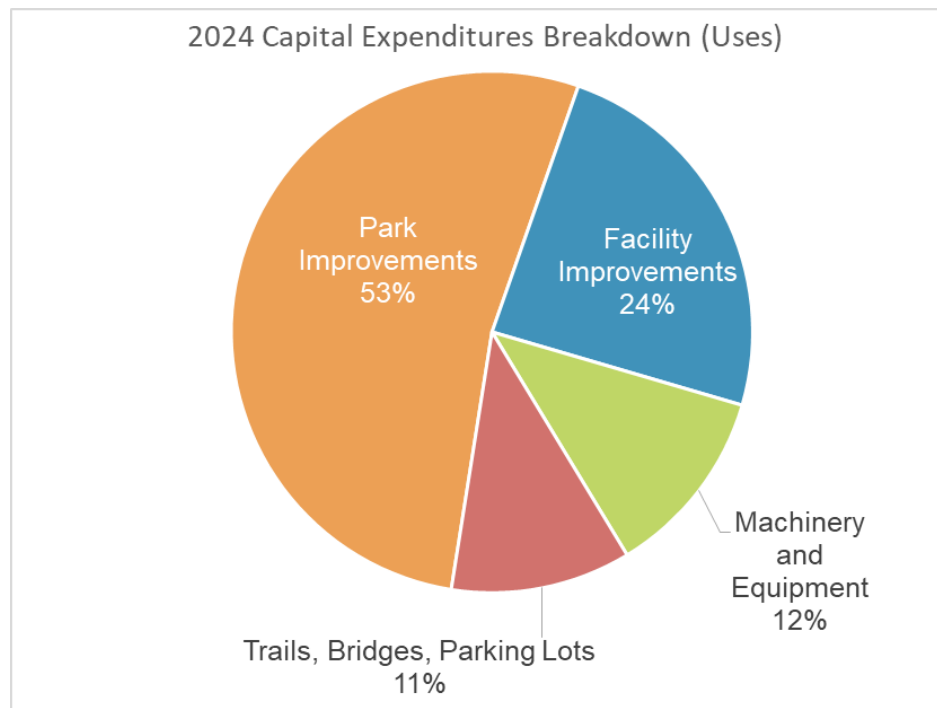
The CIP plan will be updated annually, or more frequently if needed, to address the changing needs of the District. The first year of the plan agrees to the adopted budget. The projects approved for the 2024 Budget are discussed in more detail in the following pages.

2024 Capital Projects

The District anticipates spending \$30,442,680 on capital outlay during 2024. Of this amount \$20,078,780 is from undesignated operational funds, \$720,000 is from the issuance of debt or debt proceeds, and \$9,643,900 is from grants and matching funds from our partners.



The next chart shows the 2024 percentage breakdown of capital expenditures. Park Improvements account for 53%, Facility Improvements 24%, Trails (including trails, bridges, and parking lots) 11%, and the remaining 12% for Machinery and Equipment.



Project Highlights for 2024

Some of the major capital projects for 2024 include:

Cherry Knolls Park Renovation

- **Project Description** – Replacement of the 23 year old playground equipment, safety surfacing, and shade pavilion. Upgrades to the interior/exterior of the existing restroom building. Conversion of the trail from asphalt to concrete. The proposed improvements will benefit current and future users by making necessary updates to park amenities, improving ADA access, and promoting recreational opportunities for all users. Total project cost is estimated at 1,600,000.
- **Funding Source** – The City of Centennial is a matching partner on this project. Estimated matching funds for the construction phase are \$500,000. Funding also include a grant for \$500,000 from Arapahoe Count Open Space (ACOS). The remaining funds will come from GO Bond proceeds (\$500,000).
- **Impact on Operating Costs** – Replacement of the playground equipment, surfaces, shade pavilion, interior/exterior restroom improvements, and conversion of the trail to concrete will reduce maintenance costs.

Current Conditions Cherry Knolls



Lone Tree Well Replacement

- **Project Description** – The Arapahoe Well is the main water source for irrigation of the Lone Tree Golf Course. It was drilled in 1983 when the course was originally built. The well casing has shattered and will not produce water going forward. Without this well, it will not be possible to irrigate the course. The estimated costs to replace the well is \$2,100,000.
- **Funding Source** – District's undesignated operating funds.
- **Impact on Operating Costs** – A new well will provide a reliable irrigation water source for the golf course, ensuring we are able to provide quality playing conditions and maintain our revenue stream for the next 40 years.

Cornerstone Park Renovation

- **Project Description** – Plan and design the build out of the Cornerstone Park Site Plan including a phasing plan and construction drawings. The first phase, planned for 2024, includes paving the parking lot near the playground and installing a drive lane to connect the north and south parking lots. Estimated cost of this phase is \$2,000,000.
- **Funding Source** – \$600,000 ACOS Standard Grants and District's undesignated operating funds.
- **Impact on Operating Costs** – As parking lots will be replaced, maintenance costs in the short term will be reduced.

Mission Viejo

- **Project Description** – Design and construction of a new outdoor pickleball complex jointly operated by South Suburban and Highlands Ranch Metro District. The proposed plan includes 12-20 lighted pickleball courts, two restroom/office buildings, shade pavilions, landscaping, and parking lots. Estimated cost of the project is \$5,000,000.
- **Funding Source** – The breakdown of funding includes \$2,500,000 cash match from Highlands Ranch Metro District (HRMD) and \$2,500,000 of the District's undesignated operating funds.
- **Impact on Operating Costs** – This project is new construction which will add to the maintenance requirements of the Parks Department for general upkeep and court resurfacing. Impact is minimal in the short term.

Pickleball Courts Example



Powers Park

- **Project Description** – Major park renovation including replacement of the 23 year old playground, plazas, trails, retaining walls, and turf areas. Estimated total cost \$3,700,000.
- **Funding Source** – Funding includes \$775,000 cash match from the City of Littleton, \$1,850,000 ACOS Joint Project, and \$300,000 private donation. Funding also includes a District match of \$775,000 from undesignated operating funds.
- **Impact on Operating Costs** – Replacement of amenities at the end of useful life will reduce maintenance costs.

Current Conditions Powers Park



Parking Lot Repairs

- **Project Description** – In 2024 the parking lot and drive at Wynetka Ponds will be rotomilled and a 2 inch asphalt overlay will be added along with new stripping that reflects the designated parking stalls. Estimated project cost is \$224,190.
- **Funding Source** – District's undesignated operating funds.
- **Impact on Operating Costs** – By rotomilling and overlaying this parking lot it will eliminate need for crack sealing and stripping for the next five to seven years saving labor and material costs.

Current Conditions Wynetka Ponds Parking Lot



Irrigation Upgrades

- **Project Description** - In 2024, the irrigation system at the park that surrounds the lake at TrailMark Park will be renovated. The 23-year-old irrigation system will be upgraded with all new components that will reduce overall maintenance and labor cost of this aging system. The system will be managed through an online irrigation management program that utilizes flow sensors and is easily adjusted based on weather conditions.
- **Funding Source** – This project is estimated at \$364,660 and is budgeted from undesignated operating funds.
- **Impact to Operating Costs** – This updated system will not only reduce labor and material cost, it will allow for better water management due to state of the art web-based control systems.

Overhead photo of Trailmark Park



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 \$160,000
- **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 12% of the total capital budget or \$2,453,240. Some of the major items include:

- **Parks Replacement Mowers, Equipment and Vehicles and New Parks Equipment (\$688,240)** - Replacement of rolling stock equipment and vehicles to maintain fleet at current standards. \$669,390 for the replacement of equipment, mowers, and vehicles for 2024. 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 (\$291,000) – same as above.**
- **Technology and System Upgrades (\$395,000)** - Budget includes \$180,000 for annual computer replacements, \$100,000 for accessibility compliance (HB 21-1110), and additional funds for security upgrades and software/system improvements.
- **Recreation Facility Equipment replacement/new (\$854,000)** – Includes mechanical maintenance items for facilities, such as heat pumps and boilers. Also includes replacement of select equipment used at various facilities, including exercise cycles, fitness equipment, gymnastics equipment, and office furniture.

Current Condition Golf Mowers



Current Condition Parks 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 2024 - 2028
SUMMARY**

	2024	2025	2026	2027	2028	Total
Total by Funding Source:						
District Share of Capital Projects (Operations)	\$ 20,078,780	\$ 16,588,700	\$ 15,620,080	\$ 24,465,079	\$ 24,198,418	\$ 100,951,057
Projects Funded by GO Bonds	500,000	-	-	-	-	500,000
Projects Funded by Lease	220,000	220,000	-	-	220,000	660,000
Partner Contributions to Operating Capital Projects	9,643,900	6,028,500	3,427,000	8,597,500	5,926,307	33,623,207
Total Capital Requests	\$ 30,442,680	\$ 22,837,200	\$ 19,047,080	\$ 33,062,579	\$ 30,344,725	\$ 135,734,264
Total by Department:						
Admin	\$ 195,000	\$ 45,000	\$ 145,000	\$ 45,000	\$ 45,000	\$ 475,000
Golf	2,780,000	1,213,000	932,000	5,590,000	4,010,000	14,525,000
Hospitality	393,000	155,000	150,000	60,000	165,000	923,000
IT Department	395,000	408,500	369,000	250,000	240,000	1,662,500
Parks & Open Space	1,692,030	1,634,200	1,809,080	2,167,079	2,915,418	10,217,807
Planning	11,186,250	9,891,000	10,930,000	12,590,000	13,285,000	57,882,250
Recreation (Includes Construction and Mechanical Maint)	4,157,500	3,462,000	1,285,000	3,763,000	3,758,000	16,425,500
Partner Contributions to Operating Capital Projects	9,643,900	6,028,500	3,427,000	8,597,500	5,926,307	33,623,207
Total Capital Requests	\$ 30,442,680	\$ 22,837,200	\$ 19,047,080	\$ 33,062,579	\$ 30,344,725	\$ 135,734,264

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
Projects Funded by Operations									
Admin	Various	Land Acquisition	Land Acquisition	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Admin	Various	Matching Gifts	Projects matched by Community Members/Associations	30,000	30,000	30,000	30,000	30,000	150,000
Admin	Various	Matching Gifts	Partner Share is \$15,000	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(75,000)
Admin	Various	Public Art	Annual allocation for the SSAC	30,000	30,000	30,000	30,000	30,000	150,000
Golf	Family Sports Center	Equipment	Replace rough mower	55,000	-	-	-	35,000	90,000
Golf	Family Sports Center	Equipment Replacement	Utility cart	34,000	-	-	-	-	34,000
Golf	Family Sports Center	Fencing #1	Add protective fencing between #1 fairway and driving range	30,000	-	-	-	-	30,000
Golf	Littleton Golf & Tennis	Bunker Renovation	Reshape, add drainage, and sand to bunkers	30,000	25,000	-	-	-	55,000
Golf	Littleton Golf & tennis	Cart Path Repair	Replace/repair damaged cart paths on course	60,000	50,000	-	80,000	-	190,000
Golf	Lone Tree Golf	Equipment Replacement	Triplex mower XF8	60,000	-	-	-	-	60,000
Golf	Lone Tree Golf	Equipment Replacement	Bunker Rake	46,000	-	-	-	-	46,000
Golf	Lone Tree Golf	Tee Improvement	Level and Sod tees on course	35,000	25,000	-	-	30,000	90,000
Golf	Lone Tree Golf	Utility vehicle	John Deere Gator 835i	26,000	-	-	-	30,000	56,000
Golf	Lone Tree Golf	Well renovation	Redrill 40 year old Arapaho Well	2,100,000	-	-	-	-	2,100,000
Golf	Lone Tree Golf	Equipment Replacement	Wiedenmann Spike Aerator	70,000	-	-	-	-	70,000
Golf	Lone Tree Golf	Irrigation Upgrade	Replace irrigation clocks	24,000	-	25,000	-	30,000	79,000
Golf	South Suburban Golf	Bunker renovation	Reshape, and add drainage and sand to bunkers	35,000	-	-	50,000	-	85,000
Golf	South Suburban Golf	Master Plan Improvements	rebuild green #5	175,000	-	-	-	-	175,000
Hospitality	All Locations	Equipment replacement	Contingency for equipment replacement	35,000	20,000	15,000	30,000	25,000	125,000
Hospitality	Family Sports Center	Equipment Replacement	Replace reach in cooler & pizza oven; both have reached EOL.	28,000	-	-	-	-	28,000
Hospitality	Family Sports Center	Update Bar	Replace/Update Bar as equipment is failing and overall aesthetics is outdated and falling apart. Wil include drywall/backing upgrades to back of bar.	75,000	-	-	-	-	75,000
Hospitality	Lone Tree Golf	Banquet table and chair replacement	Replace banquet chairs at facility	100,000	-	-	-	-	100,000
Hospitality	Lone Tree Golf	Equipment	replace ice machine in banquet kitchen	20,000	-	-	-	-	20,000
Hospitality	Lone Tree Golf	Counter top replacement	Replace counter tops on bar and back bar	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
Hospitality	Lone Tree Golf	Hotel Key System	Replace old key system with new mag stripe system	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Hospitality	Lone Tree Golf	wedding site	landscape improvements	15,000	-	-	25,000	-	40,000
Hospitality	South Suburban Golf	Equipment replacement	Replace beverage cart	35,000	-	-	-	-	35,000
Hospitality	Sports Complex- Hospitality	Replace Kitchen Equipment	Scheduled replacement of Ice well & dishwasher and serving dishes.	5,000	-	25,000	-	5,000	35,000
Hospitality	Sports Complex- Hospitality	Trash Cans	Upgrade trashcans strategically to assist with bussing stations.	2,000	-	-	-	-	2,000
IT	Sports Complex	Firewall Update	Update Edge firewall and web application firewall to newest generation versions	29,000	-	-	-	-	29,000
IT	Various	Accessibility Compliance	Funds to purchase software modules, redesign elements, etc. in order to comply with HB 21-1110	100,000	-	-	-	-	100,000
IT	Various	Annual Computer Equipment Replacement	Replace aging or obsolete computer equipment	170,000	180,000	180,000	190,000	190,000	910,000
IT	Various	Migrate to Office 365	Move to Office 365 rather than versioned installs	96,000	96,000	-	-	-	192,000
Mechanical Maintenance	Family Sports Center	Zamboni Water Heater	Has reached the end of life	38,000	-	-	-	-	38,000
Mechanical Maintenance	Goodson	Pool locker room Heating Units	Current units have reached end of life.	90,000	-	-	-	-	90,000
Mechanical Maintenance	Hudson Gardens	The Inn HVAC	Current unit has reached end of life. It cannot hold a temp cooler than 75.	90,000	-	-	-	-	90,000
Mechanical Maintenance	Lone Tree Hotel	Heat pump replacement	Replacement of aging heat pumps	10,000	10,000	10,000	-	-	30,000
Mechanical Maintenance	Lone Tree Hotel	Hot water storage tank replacement related to 2023 project.	Project will take place in January, however company will require 50% fees. Currently bid out at \$260K but could increase by the time the contract is signed.	150,000	-	-	-	-	150,000
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	40,000
Mechanical Maintenance	Various	Lifts	Verify lifts are part of FFE for FSC & Littleton, and replaced Goodson.	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
Mechanical Maintenance	Various	Various mechanical components in buildings throughout District.	Update compressors, VFD, heat pumps	\$ 28,000	\$ 21,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 89,000
Parks and Open Space	Carson Nature Center	Classroom and Maint. Shop stain	Exterior wood stain for the Kingfisher Studio, Pavilion, Shop	15,000	-	-	-	-	15,000
Parks and Open Space	Gallup Park	Resurface tennis courts	Resurface tennis courts - 2024 - deKoevend; 2025 - Arapahoe; 2026 - Otero, Rusty; 2027 - Charley Emley; 2028 - deKoevend, Lone Tree Tennis	90,000	32,000	65,000	34,000	180,000	401,000
Parks and Open Space	Mary Carter Greenway Trail	Replace Irrigation System	Replace failing irrigation system along the MCGT in phases per tap location	160,000	200,000	200,000	200,000	200,000	960,000
Parks and Open Space	Mary Carter Greenway Trail	Replace Irrigation System	City of Littleton Funds	(80,000)	(100,000)	(100,000)	(100,000)	(100,000)	(480,000)
Parks and Open Space	South Platte Park	Shed Row Barn	Build a pole-barn storage shed for secure 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	Central Control Upgrades	Upgrade WMS controllers to DXI controllers on the irrigation central control system	60,000	120,000	180,000	120,000	600,000	1,080,000
Parks and Open Space	Various	Irrigation upgrades	Replace irrigation system (2024 - Trailmark Res; 2025 - Little Dry Creek (west); 2026 - Willow Creek; 2027 - Abbott; 2028 - Rusty Sun, Bega)	364,600	327,900	498,750	290,000	240,000	1,721,250
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.	160,000	60,000	-	-	-	220,000
Parks and Open Space	Various	Replacement of Vehicles and Equipment	Replacement of District Fleet vehicles and equipment. For 2024 Breakdown see attached listing (page 26)	669,390	500,000	550,000	590,000	665,000	2,974,390
Parks and Open Space	Various parking lots	Parking lot repairs	Remove and replace damaged parking areas to these parking lots. (2024 -Wynetka; 2025 - Gallup and Ketring; 2026 - Kline Homestead, Arapahoe 2027- Writers Vista, Goodson Entry, 2028 - Progress)	\$ 224,190	\$ 299,800	\$ 194,880	\$ 362,579	\$ 103,611	\$ 1,185,060

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
Parks and Open Space	Visitor Services	Electric Side-by-Side Patrol Cart	Purchase patrol cart for rangers for Greenway and busier trail sections	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000
Parks and Open Space	Visitor Services	Electric Side-by-Side Patrol Cart	City of Littleton Funds	(5,950)	-	-	-	-	(5,950)
Parks and Open Space	Visitor Services	Motorola Communication upgrades	Replace Ranger communication radios	12,000	-	-	-	-	12,000
Parks and Open Space	Visitor Services	Motorola Communication upgrades	City of Littleton Funds	(4,200)	-	-	-	-	(4,200)
Planning	Bear Creek Trail (Sheridan Projects)	Improvement Project	Phased upgrades to Bear Creek Trail including concrete replacement, trail widening, neighborhood connections, new bridge, and other amenities.	1,100,000	1,100,000	1,100,000	-	-	3,300,000
Planning	Bear Creek Trail (Sheridan Projects)	Improvement Project	Per year \$250,000 construction cash match from Sheridan. \$600,000 ACOS Standard Grant (Sheridan's grant application).	(850,000)	(850,000)	(850,000)	-	-	(2,550,000)
Planning	Cornerstone Park	Park Renovation	Plan and design the build out of the Cornerstone Park Site Plan including a phasing plan and construction drawings. (2024- parking lots, 2025 - replace 28 year old playground, 2026 - skate park, 2027 - 2 fields, 2028 - 2 1field, 2029-2030 sprayground, Belleview Entry, landscape improvements, etc).	2,000,000	3,750,000	2,500,000	3,750,000	3,850,000	15,850,000
Planning	Cornerstone Park	Park Renovation	2024, 2027-2028 \$600,000 ACOS Standard Grants. 2025 \$1,750,000 and 2026 \$1,250,000 ACOS Joint Project Grant, 2027-2028 \$600,000 ACOS Standard Grants and Soccer Foundation Grants	(600,000)	(1,875,000)	(1,250,000)	(900,000)	(900,000)	(5,525,000)
Planning	Family Sports Center	Exterior Building Improvements	Recoat the stucco on the building exterior	175,000	-	-	-	-	175,000
Planning	Family Sports Center	Exterior Building Signage	Install 3 lighted building mounted signs (based on Sports Complex design)	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
Planning	Foxridge Open Space	Retaining Wall Replacement	Match for design and replacing the retaining walls as part of SEMSWA's planned improvements to West Spring Creek.	\$ 50,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 350,000
Planning	Harlow Park	Trail Connection	Install at trail connection from Mabre Ct. to the playground and pool.	40,000	-	-	-	-	40,000
Planning	High Line Canal	Trail Connection	Replace existing timber steps with concrete steps and improve the connection from Fremont Dr.	30,000	-	-	-	-	30,000
Planning	Hudson Gardens	Master Plan	Master Plan (operational, CIP, and branding) and construction drawings for priority projects.	300,000	-	-	-	-	300,000
Planning	Jackass Hill Park (Littleton Projects)	Site Plan	Construction of park improvements	1,600,000	-	-	1,600,000	-	3,200,000
Planning	Jackass Hill Park (Littleton Projects)	Site Plan	\$500,000 cash match from Littleton and \$600,000 ACOS Standard Grant.	(1,100,000)	-	-	(1,100,000)	-	(2,200,000)
Planning	Ketring-Gallup Park	Improvements from Master Plan	Match for future improvements to the parks to be identified through the 2023 master plan study. (includes 20 year old Gallup Park playground)	100,000	-	-	1,000,000	1,000,000	2,100,000
Planning	Littleton Golf and Tennis Club	Parking Lot and Drainage Improvements	Redesign the detention pond and main parking lo, to meet current water quality standards and improve circulation. Design 2023/Construct 2024	1,500,000	-	-	-	-	1,500,000
Planning	Mary Carter Greenway	285 Underpass Widening	Cash match for a City of Sheridan \$1 million improvement project primarily funded by CDOT.	100,000	-	-	-	-	100,000
Planning	Milliken Park (Centennial Projects)	Park Renovation	Plan and design the replacement the 24 year old playground equipment, safety surfacing, shade pavilion, and ballfield (backstop, covered dugouts, and infield mix). Design 2024/Construct 2025.	70,000	1,100,000	-	-	-	1,170,000
Planning	Mission Viejo	Park Development	Construct a multicourt pickleball complex. Two phase of construction 2024-2025.	5,000,000	-	-	-	-	5,000,000
Planning	Mission Viejo	Park Renovation	\$2,500,000 cash match from HRMD for construction.	\$ (2,500,000)	\$ -	\$ -	\$ -	\$ -	\$ (2,500,000)

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
Planning	Powers Park (Littleton Projects)	Park Redevelopment	Major park renovation including replacement of the 23 year old playground, plazas, trails, retaining walls, and turf areas.	\$ 3,700,000	\$ -	\$ -	\$ -	\$ -	\$ 3,700,000
Planning	Powers Park (Littleton Projects)	Park Renovation	\$775,000 Littleton cash match, \$1,850,000 ACOS Joint Project and \$300,000 private donation.	(2,950,000)	-	-	-	-	(2,950,000)
Planning	Puma Park (Centennial Projects)	Park Renovation	Replace the 25 year old playground equipment, safety surfacing, shade pavilion, and san-o-let enclosure.	800,000	-	-	-	-	800,000
Planning	Puma Park (Centennial Projects)	Park Renovation	\$113,750 cash match from Centennial for construction.	(113,750)	-	-	-	-	(113,750)
Planning	Reynolds Landing	Phase II Master Plan	District match for implementation of upland park and trail improvements.	1,800,000	1,550,000	1,000,000	-	-	4,350,000
Planning	South Platte Park (Littleton)	East Trail Bridge Replacements	Design and reconstruct one vehicle rated low water crossings and two boardwalk crossings on the east side of the river and south of Mineral Ave.	360,000	-	-	-	-	360,000
Planning	South Platte Park (Littleton)	East Trail Bridge Replacements	\$90,000 design and construction cash match from Littleton and \$180,000 SPWG Grant	(270,000)	-	-	-	-	(270,000)
Planning	Sweetwater Park (Lone Tree Project)	Park Renovation	Cash match \$700,000 from Doug Co OS for dog park only	100,000	1,400,000	-	-	-	1,500,000
Planning	Sweetwater Park (Lone Tree Project)	Park Renovation	Cash match \$700,000 construction from City of Lone Tree	-	(700,000)	-	-	-	(700,000)
Planning	TrailMark Park	Fencing and Parking Lot	Improve parking lot and install fencing along trail.	50,000	-	-	-	-	50,000
Planning	TrailMark Trails	Replace trail maps and signage	Complete the installation of District-wide trail signs.	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
Planning	Various	Walk and Wheels Trail Plan Development	Lone Tree's Walk and Wheel Plan update will plan for improvements and expansion of the City's bike and pedestrian infrastructure. South Suburban's contribution will fund off-street trail portions of the plan. This will include outlining future trail corridors and design standards for new trails that will be constructed by developers before being turned over to South Suburban for long term maintenance. The plan update will also look at existing trail corridors in Lone Tree, particularly in how to better connect the trail system to on-street bike facilities.	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
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/Facility	Steam room boiler replacement	Steam room boiler replacements	40,000	-	-	-	-	40,000
Recreation	Buck Recreation Center/Fitness	Indoor Cycle Bikes	Replace/Upgrade 16 Indoor Cycle Bikes (7 yr. replacement plan-last done 2014)	40,000	-	-	-	-	40,000
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.	40,000	-	-	-	-	40,000
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

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
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	Door Replacement	Replace 8 locker room doors and 5 exterior doors	60,000	-	-	-	-	60,000
Recreation	Family Sports Center	Facility painting	Update interior facility painting	20,000	-	-		20,000	40,000
Recreation	Family Sports Center	Life Safety Inverter	Replacement of facility life safety inverter	10,000	-	-	-	-	10,000
Recreation	Family Sports Center	Roof Replacement	Replace north end roof with new 30 year roof materials.	185,000	-	-	-	-	185,000
Recreation	Family Sports Center	Upstairs Bathrooms	Replace flooring in restrooms	20,000	-	-	-	-	20,000
Recreation	FSC & SSSC	Maintenance of ice rink compressors	Annual preventative maintenance on ice rink compressors	65,000	61,000	50,000	61,000	50,000	287,000
Recreation	FSC & SSSC	Rink Lighting	Update DJ rink lighting for public skates	30,000	-	-	-	35,000	65,000
Recreation	Goodson Recreation Center/Facility	Blind Replacement	Facility Blind Replacement	35,000	-	-	-	-	35,000
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 2027: Recover 2 beams, Replace bars and mats.	10,000	-	-	10,000	-	20,000
Recreation	Hudson Gardens	Bloom Room Flagstone	Add flagstone to enhance/ expand the outdoor catering area. Construction to complete work.	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
Recreation	Hudson Gardens	Furniture replacement	Replace old/ worn tables, chairs, canopies, chair carts for Nixons, Events, and Grounds	\$ 56,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 86,000
Recreation	Hudson Gardens	Hobit Hole Deck Repair	Multi Level Deck needs repaired for safety of visitors. Planning department will complete full investigation and assign repairs as necessary.	65,000	-	-	-	-	65,000
Recreation	Hudson Gardens	Irrigation Lines, Dredge, Cascades	Irrigation design & install; meter H2O from city ditch, meter H2O overflow to river; rehab cascade falls; install channel to Bob's pond; replace trash pump; dredge manpond and Bob's pond	1,500,000	1,100,000	-	-	-	2,600,000
Recreation	Hudson Gardens	Market Lighting outside of the venues	Add market lights outside Bloom Room and Overlook to enhance the outdoor space for rentals; replace market lighting outside of the Inn and Pavilion	15,000	-	-	-	-	15,000
Recreation	Hudson Gardens	New and Replacement Sheds	Adding 2 new sheds and replacing 2 sheds used for storage of equipment and furniture across the grounds	20,000	-	-	-	-	20,000
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.	75,000	-	-	-	-	75,000
Recreation	Hudson Gardens	Replacement of Equipment	Equipment replacement for grounds and facility maintenance; skid steer, mowers, etc	50,000	-	-	50,000	-	100,000
Recreation	Hudson Gardens	Security Cameras	Install a camera system for security around Guest Services and Event venues	50,000	-	-	-	-	50,000
Recreation	Hudson Gardens	Trees	In 2024, a large cottonwood that is dead in island plus large replacement.	32,500	-	-	-	-	32,500
Recreation	Lone Tree Recreation Center/Aquatics	Eccofinish Pool	Eccofinish pool (last plaster done in 2017)	\$ 130,000	\$ -	\$ -		\$ -	\$ 130,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
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/Aquatics	Update Pool Border Tile	Replace Pool Border Tile	48,000	-	-	-	-	48,000
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	25,000	-	-	-	-	25,000
Recreation	Lone Tree Recreation Center/Facility	MP Room Cabinet Update	Update/replace cabinets/counters in MP Rooms	55,000	-	-	-	-	55,000
Recreation	Lone Tree Recreation Center/Fitness	Child Room Flooring	Replace worn carpet	10,000	-	-	-	-	10,000
Recreation	Lone Tree Recreation Center/Fitness	Indoor Cycle Bikes	Replace/Upgrade 16 Indoor Cycle Bikes (7 yr. replacement plan-last done 2014)	40,000	-	-	-	-	40,000
Recreation	LT Hub	Drainage Repair	Repair and replace damaged drainage system. This project will be done by the City of Lone Tree. SSPRD contribution listed	10,000	-	-	-	-	10,000
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	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	15,000	15,000	15,000	15,000	-	60,000
Recreation	Multi-Site/Aquatics	CPR Manikin and AED Trainers Additions	Training Equipment Needs to be upgraded/Added	5,000	-	5,000	-	5,000	15,000
Recreation	Multi-Site/Aquatics	Eccofinish Outdoor Pools	Eccofinish Franklin, Harlow and Holly Outdoor Pools	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 350,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
Recreation	Multi-Site/Aquatics	Misc Pool Equipment	Lap Lanes for Harlow / Franklin and Sheds for Franklin and Holly	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Recreation	Multi-Site/Aquatics	Outdoor Pool Concession Equipment Replacement	Replacement of various outdoor pool concession equipment (fridges, freezers, hot dog machines, pizza ovens, etc..)	15,000	-	-	-	-	15,000
Recreation	Multi-Site/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) 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	24,000	22,000	24,000	30,000	-	100,000
Recreation	Multi-Site/Facilities	Security Camera additions/Maintenance	Add more security cameras and maintenance to systems	10,000	-	-	-	-	10,000
Recreation	Multi-Site/Fitness	Resting Metabolic Rate Machine	New project to add 2 Resting metabolic rate machines at Goodson and Lone Tree	8,000	-	-	-	-	8,000
Recreation	Sports Complex-FH	Invertors Maintenance	Items needed to properly maintain the invertors for the facility - batteries and labor. Two units need to be replaced in 2024	24,000	24,000	24,000	-	-	72,000
Recreation	Sports Complex-FH	Replacing flush mechanisms on all toilets.	Switching flush mechanisms from sensor to manual. DJ crew to install.	4,000	-	-	-	-	4,000
Recreation	Sports Complex-FH	Vinyl Updates	Repainting/reprinting the vinyl for the gym hallways as well as the turf west wall	5,000	-	-	-	-	5,000
Recreation	SSSC	Facility painting	Update interior facility painting	10,000	-	5,000	-	-	15,000
Golf	All Courses	Equipment Replacement	Replace equipment that is at end of life cycle	-	250,000	280,000	350,000	400,000	1,280,000
Golf	Family Sports Center	Cart Path Repair/Addition	Repair and add new cart paths to golf course	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ 60,000	\$ 150,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
Golf	Family Sports Center	Driving Range Blower	Replace golf ball blower at driving range	\$ -	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000
Golf	Family Sports Center	Golf Landscape Imprv	Upgrade landscaping at the Facility	-	30,000	-	-	-	30,000
Golf	Family Sports Center	Irrigation Upgrades	Replace/add irrigation satellites	-	25,000	-	25,000	25,000	75,000
Golf	Family Sports Center	Miniature Golf Carpet	Replace Carpet	-	20,000	-	-	-	20,000
Golf	Littleton Golf & tennis	Equipment Replacement	Utility Vehicle	-	30,000	-	-	30,000	60,000
Golf	Littleton Golf & Tennis	Irrigation Upgrades	Irrigation Upgrades	-	25,000	-	25,000	25,000	75,000
Golf	Lone Tree Golf	Irrigation	Pump Station Upgrades	-	215,000	225,000	-	-	440,000
Golf	Lone Tree Golf	Asphalt Shop Yard	Replace aging asphalt in shop area	-	15,000	-	45,000	25,000	85,000
Golf	Lone Tree Golf	Bunker Renovation	Reshape, add drainage, and sand to bunkers	-	50,000	-	-	75,000	125,000
Golf	Lone Tree Golf	Equipment Lift	Replace Equipment lift in maintenance shop	-	15,000	-	-	-	15,000
Golf	Lone Tree Golf	Window Replacement	Replace aging windows in facility	-	30,000	30,000	-	-	60,000
Golf	South Suburban Golf	Cart Path Work	Repair aging and cracking cart paths	-	30,000	-	30,000	-	60,000
Golf	South Suburban Golf	Fencing #1	Replace split rail fence at main entrance	-	10,000	-	-	-	10,000
Golf	South Suburban Golf	Master Plan Improvements	Renovate or rebuild greens #10, #8, #12, #1, #9, #7	-	300,000	-	250,000	-	550,000
Hospitality	Lone Tree Golf	Elevator Improvements	upgrade elevator interior and landing areas	-	50,000	50,000	-	50,000	150,000
Hospitality	Lone Tree Golf	Front Desk	renovate and modernize hotel front desk	-	60,000	-	-	-	60,000
Hospitality	Lone Tree Golf	Replace windows and patio door in hotel rooms	Replace 7 windows on north side of building and 6 patio doors	-	25,000	-	-	50,000	75,000
IT	Admin	Expand Access Controls	Expand Ccure access controls to all facilities over the course of the next several years	-	30,000	-	-	-	30,000
IT	Sports Complex	CMS Upgrade	Replace CMS for Public websites and intranet	-	32,500	-	-	-	32,500
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

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
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	-	950,000	-	-	-	950,000
Parks and Open Space	Carson Nature Center	Replace banisters	Replace custom wooden banisters (rotting) on all Decks (25 sections, 6' ea, \$45/lin ft) with painted steel	-	7,000	-	-	-	7,000
Parks and Open Space	Carson Nature Center	Replace banisters	City of Littleton Funds	-	(3,500)	-	-	-	(3,500)
Parks and Open Space	Cornerstone Park	Resurface Pickle Ball Courts	Resurface 6 Pickle Ball Courts at Cornerstone Park	-	90,000	-	-	-	90,000
Parks and Open Space	South Platte Park	Prairie Dog Barriers	Replace torn prairie dog barrier with metal fencing	-	10,000	-	-	-	10,000
Parks and Open Space	South Platte Park	Prairie Dog Barriers	City of Littleton Funds	-	(5,000)	-	-	-	(5,000)
Parks and Open Space	Various	Bench replacement and install	Replacement of memorial and park benches throughout the district	-	11,000	11,550	20,500	20,500	63,550
Parks and Open Space	Various Regional Trail Replacement	Concrete and asphalt trails	Remove and replace damaged trail segments along regional trails across the district	-	85,000	85,000	90,000	90,000	350,000
Planning	Altair Park	Park Renovation	Plan and replace/enlarge the 24 year old playground equipment, safety surfacing, shade pavilion, two ballfields (backstops, covered dugouts, and infield mix), and drainage improvements. Design 2025/Construct 2026.	-	100,000	1,800,000	-	-	1,900,000
Planning	Carriage Club Park (Lone Tree Projects)	Park Renovation	Design and replace/enlarge the 27 year old playground equipment, safety surfacing, shade pavilion, concrete trail, and landscape. Design 2025/Construct 2026.	-	80,000	900,000	-	-	980,000
Planning	Heritage Village (Centennial Projects)	Playground/Pavilion Renovation	Design and replace the 25 year old playground equipment (tot lot), safety surfacing, shade pavilion and replace the Little Dry Creek bridge. Design 2025/Construct 2026.	-	70,000	980,000	-	-	1,050,000
Planning	Heritage Village (Centennial Projects)	Playground/Pavilion Renovation	\$35,000 design and \$490,000 construction cash match Centennial.	\$ -	\$ (35,000)	\$ (490,000)	\$ -	\$ -	\$ (525,000)

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
Planning	High Note Regional Park (Lone Tree Project)	Phase I Park Development	Cash match for design of the park improvements 2023-2024. Construction 2025-2026.	\$ -	\$ 4,000,000	\$ 3,700,000	\$ -	\$ -	\$ 7,700,000
Planning	Hunter's Hill Park	Playground Safety Surfacing Replacement	Rubber tile safety surfacing to be removed and replaced with poured-in-place rubber safety surfacing	-	146,000	-	-	-	146,000
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	Mary Carter Greenway	Trail Improvements	Future phased projects to be determined from the 2022 trail study.	-	2,000,000	500,000	2,000,000	500,000	5,000,000
Planning	Mary Carter Greenway	Trail Improvements	Odd years \$1,000,000 SPWG and \$500,000 from Littleton for construction. Even years \$200,000 from Littleton and \$100,000 SPWG for design.	-	(1,500,000)	(300,000)	(1,500,000)	(300,000)	(3,600,000)
Planning	Milliken Park (Centennial Projects)	Park Renovation	\$250,000 construction cash match from Centennial. \$600,000 ACOS Standard Grant.	-	(850,000)	-	-	-	(850,000)
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)
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

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
Recreation	Buck Recreation Center/Fitness	Aerobics Room Stereo 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	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	Buck Recreation Center/Fitness	Rio Room Stereo 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 Break Room Renovation	City of Lone Tree Funds	-	(35,000)	-	-	-	(35,000)
Recreation	Cook Creek/Aquatics	Main Office, Concession and Lifeguard Breakroom Renovation	Cosmetic renovation-counters, millwork, storage, additional POS	-	70,000	-	-	-	70,000
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	Family Sports Center	Entertainment Equipment Replacement	Laser tag software updates that also include new equipment. The current software will be discontinued soon.	-	112,000	-	-	-	112,000
Recreation	Family Sports Center	Ice Rink Dasher Board	Replace full dasher board set on Hamilton	-	150,000	-	-	-	150,000
Recreation	FSC & SSSC	Concessions Equipment Replacement	Update equipment in concessions	-	5,000	-	5,000	-	10,000
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, 2027: Architect, 2028: Implement	\$ -	\$ -	\$ -	\$ 110,000	\$ 725,000	\$ 835,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
Recreation	Hudson Gardens	Monet's Place Wedding Ceremony Site	Remove and replace artificial turf to include grading, underlayment, edging, irrigation piping, repair the retaining wall behind the stone structure.	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Recreation	Hudson Gardens	Path Upgrade	Replace gravel path with concrete in the Oval	-	25,000	-	-	-	25,000
Recreation	Hudson Gardens	South Lawn Dressing Rooms	Add windows and A/C to South Lawn Dressing rooms, plus add restrooms for exterior usage. Restrooms will require design/permit process	-	100,000	-	-	-	100,000
Recreation	Lone Tree Recreation Center/Fitness	Pine Room and Maple Stereo System replacement components	Replace/Upgrade Sound system components (10 yr. replacement plan- last done in 2015) (does not include speaker replacement)	-	10,000	-	-	-	10,000
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	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	SSSC	Rubber Repairs	Fix rubber repairs for safety	-	10,000	-	-	10,000	20,000
Admin	Lone Tree East	Storage Sheds		-	-	100,000	-	-	100,000
Golf	Family Sports Center	Equipment replacement	Bunker Rake	-	-	35,000	-	-	35,000
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
Golf	Family Sports Center	Water Feature	Replace pump on mini golf water feature	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
Golf	Lone Tree Golf	LTGC Tree Replacement Program	Replace trees on course	\$ -	\$ -	\$ 40,000	\$ 50,000	\$ -	\$ 90,000
Golf	Lone Tree Golf	Cart Path Repair	Add and Replace concrete cart paths	-	-	60,000	-	135,000	195,000
Hospitality	Lone Tree Golf	Enclose dumpster area	Cover for dumpster to improve aesthetics of area	-	-	10,000	-	-	10,000
Hospitality	Lone Tree Golf	Meeting room renovation	Upgrade Lone Tree room window coverings	-	-	50,000	-	35,000	85,000
IT	Admin	Document Management System	Expansion of existing DMS including funds for additional licensing, back scanning projects and consulting on developing automated workflows that will cut down on manual processes	-	-	40,000	40,000	-	80,000
IT	Sports Complex	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. May need add dehumidification to these units. Most likely engineering to review project.	-	-	400,000	-	-	400,000
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
Parks and Open Space	Carson Nature Center	Refinish hardwood floors	City of Littleton Funds	-	-	(2,000)	-	-	(2,000)
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 (2026 - Cherry Knolls; 2027 - Sterne; 28 - Progress)	-	-	121,900	280,000	300,000	701,900
Parks and Open Space	Various	Pond Dredging	City of Littleton Funds	-	-	-	(120,000)	(140,000)	(260,000)
Planning	Medema Park (Centennial Project)	Park Renovation	Design and construct the replacement of the 22 year old playground, safety surfacing, and shade pavilion. Design 2026/Construct 2027.	\$ -	\$ -	\$ 70,000	\$ 850,000	\$ -	\$ 920,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
Planning	Medema Park (Centennial Project)	Park Renovation	\$35,000 design cash match from Centennial. \$175,000 construction cash match from Centennial and \$500,000 ACOS Standard Grant.	\$ -	\$ -	\$ (35,000)	\$ (675,000)	\$ -	\$ (710,000)
Planning	Nesbitt (Sheridan Project)	Park Renovation	Design the replacement of the 19 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	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	520,000
Recreation	Batting Cages	Shade Structure	Install Shade Structure in front of sales building	-	-	6,500	-	-	6,500
Recreation	Colorado Journey	Wagon Car Replacement	Replace wagon on Conestoga #18 & #5	-	-	18,000	-	-	18,000
Recreation	Family Sports Center	Banquet room tables and chairs replacement	Replace chairs and tables for banquet room events	-	-	15,000	-	-	15,000
Recreation	Goodson Recreation Center/Facility	Paint facility	Interior paint of facility and update of color schemes	-	-	40,000	-	-	40,000
Recreation	Hudson Gardens	Inn Bathroom Renovation	Remodel all four restrooms - floors, walls, dividers, lighting	-	-	425,000	-	-	425,000
Recreation	Hudson Gardens	Inn Kitchen Flooring	Remove and replace 30 year-old kitchen floor.	-	-	13,000	-	-	13,000
Recreation	Hudson Gardens	Maintenance Barn	Create Barn yard with white picket fence around picnic tables next to barn for field trips, smaller events, classes.	-	-	10,000	-	-	10,000
Recreation	Lone Tree Recreation Center/Facility	Replace patio furniture	Patio furniture original to facility.	-	-	20,000	-	-	20,000
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 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 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	New floor Mats	Replace mats at front entrance, staff entrance and turf entrance.	-	-	8,000	-	-	8,000
Recreation	Sports Complex-FH	Replace athletic equipment.	Scheduled replacement of sporting equipment (goals) utilized through out the building.	-	-	15,000	-	-	15,000
Recreation	SSSC	Kick Plates	Replace worn out kick plates on rinks	-	-	35,000	-	-	35,000
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	-	-	-	950,000	-	950,000
Golf	Family Sports Center	Equipment	large 5 deck rough mower	-	-	-	100,000	-	100,000
Golf	Littleton Golf & tennis	Equipment Replacement	Triplex Greens Mowers	-	-	-	45,000	50,000	95,000
Golf	Littleton Golf & Tennis	Equipment Replacement	Greens aerifier	-	-	-	45,000	-	45,000
Golf	South Suburban Golf	Irrigation	Replace irrigation system on 18 hole and par 3 course	-	-	-	3,500,000	3,000,000	6,500,000
Hospitality	Family Sports Center	Replace Window Coverings	Replace window coverings	-	-	-	5,000	-	5,000
Mechanical Maintenance	Buck Recreation Center	Dehumidification Units	Replace the HRU pool dehumidification units	-	-	-	900,000	-	900,000
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	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)

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
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	\$ 900,000	\$ 1,000,000
Planning	Clarkson Park (Centennial Projects)	Park Renovation	\$50,000 design cash match from Centennial . \$450,000 Centennial cash match.	-	-	-	(50,000)	(450,000)	(500,000)
Planning	Columbine Trail	Trail Improvements	Design and construct improvement to the trail. Design 2027/Construct 2028.	-	-	-	200,000	1,200,000	1,400,000
Planning	Columbine Trail	Trail Improvements	\$100,000 ACOS Planning Grant and \$600,000 ACOS Standard Grant (2028).	-	-	-	(100,000)	(600,000)	(700,000)
Planning	Goodson Rec Center	Playground Renovation	Design and construct the replacement of the 22 year old preschool playground, safety surfacing and shade pavilion. Design 2027/Construct 2028.	-	-	-	60,000	500,000	560,000
Planning	Grandpa's Acres	Site Plan	Plan and design improvements in conjunction with the HLCC's planning and design for a gathering area. Design 2027/construct 2028.	-	-	-	30,000	140,000	170,000
Planning	Grandpa's Acres	Site Plan	Matching Funds from HLCC	-	-	-	(15,000)	(70,000)	(85,000)
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 2027/Construct 2028.	-	-	-	150,000	1,100,000	1,250,000
Planning	Highlands 460 Trail (Centennial Projects)	Trail Improvements	\$75,000 design and \$250,000 construction cash match from Centennial. \$600,000 construction cash match ACOS Standard Grant.	-	-	-	(75,000)	(750,000)	(825,000)
Planning	Hudson Gardens	River Integration	Construction of the 2019 River Integration Master Plan.	-	-	-	3,000,000	-	3,000,000
Planning	Hudson Gardens	River Integration	\$1,500,000 SPWG Cash Match	-	-	-	(1,500,000)	-	(1,500,000)
Planning	Kimmer Plaza (Lone Tree Projects)	Phase II	Design and construct future improvements to complete site plan. Design 2027/Construct 2028	\$ -	\$ -	\$ -	\$ 80,000	\$ 900,000	\$ 980,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
Planning	Littleton Community Trail (Littleton Projects)	Trail Improvements	Formalize trail connection from Littleton Community Trail to the War Memorial Rose Garden/Sterne Park. Design/Construct 2027. Construction aligns with Sterne Park Improvements.	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000
Planning	Littleton Community Trail (Littleton Projects)	Trail Improvements	\$25,000 design and \$200,000 construction cash match from Littleton.	-	-	-	(225,000)	-	(225,000)
Planning	Littleton Golf and Tennis	Maintenance Yard Wash Bay	Design and construct a wash bay in the maintenance yard.	-	-	-	150,000	800,000	950,000
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 2027/Construct 2028	-	-	-	80,000	400,000	480,000
Planning	Ohlson Acres	Site Plan	\$40,000 design and \$200,000 cash match ACOS Joint Project Grant.	-	-	-	(40,000)	(200,000)	(240,000)
Planning	Park at Lone Tree Elementary (Lone Tree Project)	Park Improvements	Design and replace the 20 year old playground, safety surfacing, basketball court, and shade pavilion. Design 2027/Construct 2028.	-	-	-	80,000	860,000	940,000
Planning	Progress Park (Littleton Projects)	Park Renovation	Design and construct phase 2 park improvements including ballfield renovation, Big Dry Creek Trail re-alignment, additional pedestrian bridge, and trail connection to Cornerstone Park. Design 2027/Construct 2028.	-	-	-	160,000	1,600,000	1,760,000
Planning	Progress Park (Littleton Projects)	Park Renovation	\$80,000 design and \$500,000 construction cash match from Littleton. \$600,000 ACOS Standard Grant.	-	-	-	(80,000)	(1,100,000)	(1,180,000)
Planning	Reynolds Landing	Phase II Master Plan	District match for future restroom and ranger/storage facility. Design/Construct 2027.	-	-	-	3,300,000	-	3,300,000
Planning	Slaughterhouse Gulch (Littleton Projects)	Park Improvements	Replace the basketball court.	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
Planning	Slaughterhouse Gulch (Littleton Projects)	Park Improvements	\$35,000 Littleton cash match for construction.	\$ -	\$ -	\$ -	\$ (35,000)	\$ -	\$ (35,000)
Planning	Sterne Park (Littleton Projects)	Pavilion Renovation	Design and replace the 30 year old north and south pavilions and parking lot improvements.	-	-	-	1,800,000	-	1,800,000
Planning	Sterne Park (Littleton Projects)	Pavilion Renovation	\$600,000 cash match from Littleton and \$600,000 ACOS Standard Grant.	-	-	-	(1,200,000)	-	(1,200,000)
Planning	Various	Recreation Facility Study	Feasibility study to identify recreation needs at Goodson, South Suburban Ice Arena, and future recreation center.	-	-	-	300,000	-	300,000
Planning	Walnut Hills (Centennial Project)	Park Renovation	Design the replacement of the 22 year old playground, safety surfacing, and shade pavilion. Design 2027/Construct 2028.	-	-	-	70,000	860,000	930,000
Planning	Walnut Hills (Centennial Project)	Park Renovation	\$35,000 design and \$430,000 construction cash match from Centennial.	-	-	-	(35,000)	(430,000)	(465,000)
Planning	Willow Creek Park	Playground Safety Surfacing Replacement	Rubber tile safety surfacing to be removed and replaced with poured-in-place rubber safety surfacing	-	-	-	110,000	-	110,000
Planning	Writer's Vista Park	Basketball Court	Replace existing basketball court with a post-tension concrete court.	-	-	-	70,000	-	70,000
Recreation	Batting Cage	Sales Roof Repair	Roof will need replaced and/or patched as building ages. Also some turf replacement	-	-	-	8,000	-	8,000
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	Replace patio furniture	Replace patio furniture (original to facility).	-	-	-	20,000	-	20,000
Recreation	Buck Recreation Center/Facility	Weight Room and cardio walkway floor replacement	Vinyl flooring in weight/cardio areas/pool walkways (completed in 2018, likely a 7-9 year replacement schedule)	-	-	-	45,000	-	45,000
Recreation	Buck Recreation Center/Fitness	Cardio Equipment Replacement	Replace/Upgrade Cardio Equipment (4 yr. replacement plan-2018, 2023, 2027)	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000

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Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
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	Colorado Journey	Hot Sulfur Springs	Install Fog System to Complete Feature	-	-	-	25,000	-	25,000
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	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	Family Sports Center	Lobby Carpet	Replace lobby carpet	-	-	-	250,000	-	250,000
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	Goodson Recreation Center/Facility	Address Exterior Retaining Wall	Retaining wall is pulling away from building. 2026: Hire Architect	-	-	-	16,500	-	16,500
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	Roof replacement over Racquetball section	Complete roof replacement	-	-	-	200,000	-	200,000
Recreation	Hudson Gardens	Directional signage for event venues	Design and install wayfinding signage to guide private event guests to the venue of their event.	-	-	-	20,000	-	20,000
Recreation	Hudson Gardens	Golf Carts	Replacement of golf utility carts for Events, Grounds, and Building use.	-	-	-	200,000	-	200,000
Recreation	Hudson Gardens	Inn Upgrades; inside Lighting Updates	Add AV equipment/ projection screen; replace lights (rope and MR16 fixtures)	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000

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Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
Recreation	Hudson Gardens	Inn Upgrades; outside entertainment design	Replace paver path leading to building from the main parking lot with concrete. Redesign and replace the patio on the south side of the building	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Recreation	Hudson Gardens	Parking Lot upgrade	Install curb, gutter, asphalt, and lighting to the dirt lot at the south end of the property adjacent to Denver Seminary (required by City of Littleton). Design in 2024 and complete in 2025	-	-	-	50,000	1,000,000	1,050,000
Recreation	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.	-	-	-	250,000	-	250,000
Recreation	Hudson Gardens	Welcome Center/Gift Shop	General wear and tear updates on building. Replace exterior and interior lighting, replace ceiling tiles, replace carpet, paint.	-	-	-	70,000	-	70,000
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/Facility	Stretching area improvements	Replace flooring and expand stretching area	-	-	-	20,000	-	20,000
Recreation	Lone Tree Recreation Center/Fitness	Replacement of Group Fitness Equipment	Replace LTRC barbell equipment. (12 yr. replacement plan- last done in 2014)	-	-	-	15,000	-	15,000
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	Multi-Site/Aquatics	Outdoor Pool Furniture	Replace pool patio furniture at Franklin, Harlow and Holly (original to facilities in 2020)	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000

**South Suburban Park and Recreation District
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Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
Recreation	Multi-Site/Aquatics	Pool Slide Mats	Require replacement every 3-4 years (approximately \$1,500-\$2,500/mat)	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Recreation	Multi-Site/Fitness	Aqua Dumbbell and noodle replacement	Replacement of aqua dumbbells at Buck, Goodson and LTRC	-	-	-	10,000	-	10,000
Recreation	Sports Complex-FH	Turf Board & Net Replacement	The boards in the turf area are in need of replacement as original boards installed are not holding up to overall play in facility area.	-	-	-	520,000	-	520,000
Golf	Littleton Golf & Tennis	Safety Netting	Add safety netting for protection of maintenance shop and #8 tee	-	-	-	-	60,000	60,000
Mechanical Maintenance	Hudson Gardens	Event Tent HVAC	Replace units Event Tent. Looking at evapo cooler plus changing out duct work and electric. Current units do not work and having to rent coolers.	-	-	-	-	125,000	125,000
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	South Platte Park	Forest Treatment Plan	Develop a plan to remove dying cottonwoods, improve forest health and reduce fuelwood buildup.	-	-	-	-	1,500,000	1,500,000
Parks and Open Space	South Platte Park	Forest Treatment Plan	City of Littleton Funds	-	-	-	-	(750,000)	(750,000)
Planning	Barnes Park (Sheridan Project)	Renovation Project	Redesign of the existing park.	-	-	-	-	80,000	80,000
Planning	Barnes Park (Sheridan Project)	Renovation Project	\$40,000 cash match from Sheridan.	-	-	-	-	(40,000)	(40,000)
Planning	District Wide	ADA Transition Plan Update	Update the existing ADA Transition Plan and evaluate new parks and facilities.	-	-	-	-	300,000	300,000
Planning	Hudson Gardens	Entry and Welcome Garden	Improve the entrance from the parking lot to the gift shop and the garden at the gift shop. Includes landscape, hardscape, lighting, irrigation, footbridge, and restrooms.	-	-	-	-	1,600,000	1,600,000
Planning	LaQuinta Park (Lone Tree Project)	Playground Improvement	Plan and design the replacement of the 22 year old playground, shade pavilion, and landscaping.	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
Planning	Lone Tree Golf Club & Hotel	Facility Improvements	Remodel the honeymoon suite, two ADA, and four standard hotel rooms including plumbing, electrical, mechanical and fire alarm systems.	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
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	Prairie Sky Park (Lone Tree Project)	Playground Improvement	Plan and design the replacement of the 20 year old playground, shade pavilion, and landscaping. Add a flushing restroom.	-	-	-	-	80,000	80,000
Planning	Prairie Sky Park (Lone Tree Project)	Playground Improvement	\$40,000 cash match from Lone Tree.	-	-	-	-	(40,000)	(40,000)
Planning	Reynolds Landing	Phase II Master Plan	Parking Lot Modification/Expansion	-	-	-	-	750,000	750,000
Planning	Sunset (Centennial Project)	Playground Improvement	Design playground to replace current structures (22 years old)	-	-	-	-	70,000	70,000
Planning	Sunset (Centennial Project)	Playground Improvement	\$35,000 cash match from Centennial.	-	-	-	-	(35,000)	(35,000)
Recreation	Buck Recreation Center/Facility	MP Room Lighting Updates	Replace lights with new LED fixtures	-	-	-	-	45,000	45,000
Recreation	Buck Recreation Center/Fitness	Gym Stereo replacement components	Replace/Upgrade Sound system components (10 yr. replacement plan- last done in 2018) (does not include speaker replacement)	-	-	-	-	15,000	15,000
Recreation	Family Sports Center	Water Treatment/RO	RO System Upgrades/Replacement	-	-	-	-	75,000	75,000
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/Facility	Renovate Lobby and Control Desk	New lobby and control desk per Goodson Master Plan	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 310,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
Recreation	Goodson Recreation Center/Fitness	Free Weight Equipment	Replace/Upgrade Matrix/Cybex/Torque Lab free weight equipment and plate weights (10 year replacement, last done 2016)	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Recreation	Goodson Recreation Center/Fitness	Free weight room flooring	Replace/Upgrade Free weight room flooring	-	-	-	-	60,000	60,000
Recreation	Goodson Recreation Center/Fitness	Indoor Cycle Bikes	Replace Indoor Cycle bikes. (7 year replacement plan. Last done in 2021.	-	-	-	-	50,000	50,000
Recreation	Goodson Recreation Center/Fitness	Room 8 and Dance Room Sound System replacement components	Replace/Upgrade Sound system components in Room 8 and Dance Room (10 yr. replacement plan- Dance Room last done in 2016, Room 8 last done in 2018 (Does not include speaker replacement)	-	-	-	-	12,000	12,000
Recreation	Goodson Recreation Center/Fitness	Selectorized Weight Equipment	Replace/Upgrade Precor Selectorized Equipment (10 year replacement, last done 2016)	-	-	-	-	60,000	60,000
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 Inn, Nixons/ Restroom Building, Welcome Garden Restrooms, Green Room	-	-	-	-	150,000	150,000
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/Facility	Track Surface Replacement	Outdoor track is currently difficult to repair and clean	-	-	-	-	250,000	250,000
Recreation	Lone Tree Recreation Center/Fitness	Gym Stereo replacement components	Replace/Upgrade Sound system components (10 yr. replacement plan- last done in 2018) (does not include speaker replacement)	-	-	-	-	15,000	15,000
Recreation	Lorenz Regional Park	Net Replacement	Replacement of nets between multi-purpose fields due to normal wear and tear.	-	-	-	-	56,000	56,000
Total Projects Funded by Operations				\$ 20,078,780	\$ 16,588,700	\$ 15,620,080	\$ 24,465,079	\$ 24,198,418	\$ 100,951,057

**South Suburban Park and Recreation District
Capital Improvement Plan 2024 - 2028**

Department	Facility	Project	Description	2024 Amount	2025 Amount	2026 Amount	2027 Amount	2028 Amount	Total
Projects Funded by GO Bonds									
Planning	Cherry Knolls Park (Centennial Projects)	Park Renovation	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.	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
Planning	Cherry Knolls Park (Centennial Projects)	Park Renovation	\$500,000 cash match from Centennial. \$600,000 ACOS Standard Grant.	(1,100,000)	-	-	-	-	(1,100,000)
Total Projects Funded by GO Bonds				\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Projects Funded by Leases									
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	\$ 440,000
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				\$ 220,000	\$ 220,000	\$ -	\$ -	\$ 220,000	\$ 660,000
Total District Cost				\$ 20,798,780	\$ 16,808,700	\$ 15,620,080	\$ 24,465,079	\$ 24,418,418	\$ 102,111,057
Total Partner Revenue				\$ 9,643,900	\$ 6,028,500	\$ 3,427,000	\$ 8,597,500	\$ 5,926,307	\$ 33,623,207
Total Capital Projects				\$ 30,442,680	\$ 22,837,200	\$ 19,047,080	\$ 33,062,579	\$ 30,344,725	\$ 135,734,264

Parks and Open Space
2024 Replacement of Vehicles and Equipment Detail

Vehicle & Equipment	Year	Unit #	Mileage/Hours	EST Cost
Chevy G3500	2002	207	152,000	\$ 65,000
Chevy 3500	2000	230	168,000	90,000
Chevy 3500	1996	233	126,000	65,000
Chevy 2500	2001	254	147,000	65,000
Trailer	2001	26		11,130
Trailer	2008	33		11,130
Dingo	2006	410	700HRS	50,000
1 Ton Crew Cab				55,000
Skid Steer loader w/ attachments				150,000
Ball Field Groomer				35,000
Cub Cadet Mower				25,000
Trailer - 2				11,130
(4) Boss V-Plows- 3				36,000
Total				\$ 669,390

