



2025-2029
Five Year Capital Improvement Plan





Five Year Capital Improvement Plan 2025-2029

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South Suburban Park and Recreation District Capital Improvement Plan 2025-2029

Purpose

The Five Year Capital Improvement Plan (CIP) for South Suburban Park and Recreation District spans years 2025 to 2029. 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 2025 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.

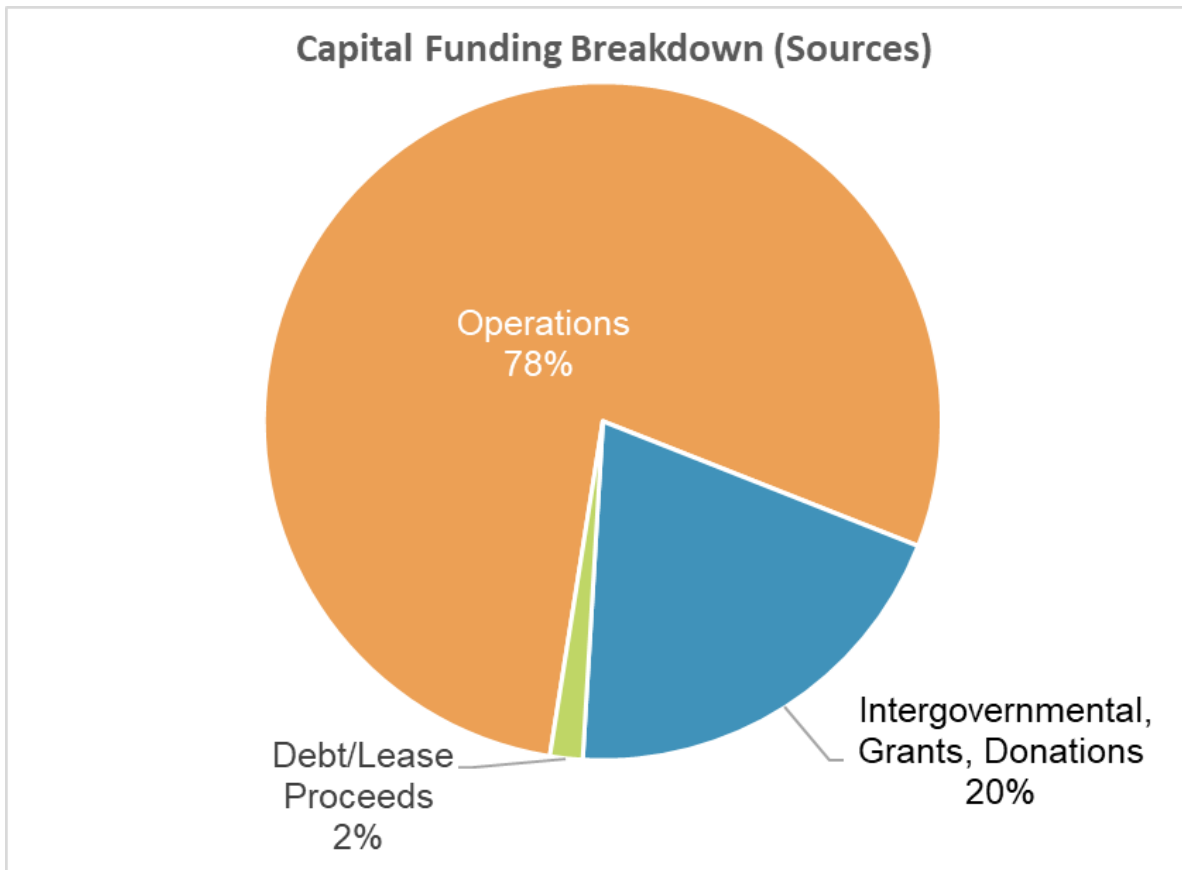
Summary of the Sources of Funds

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.

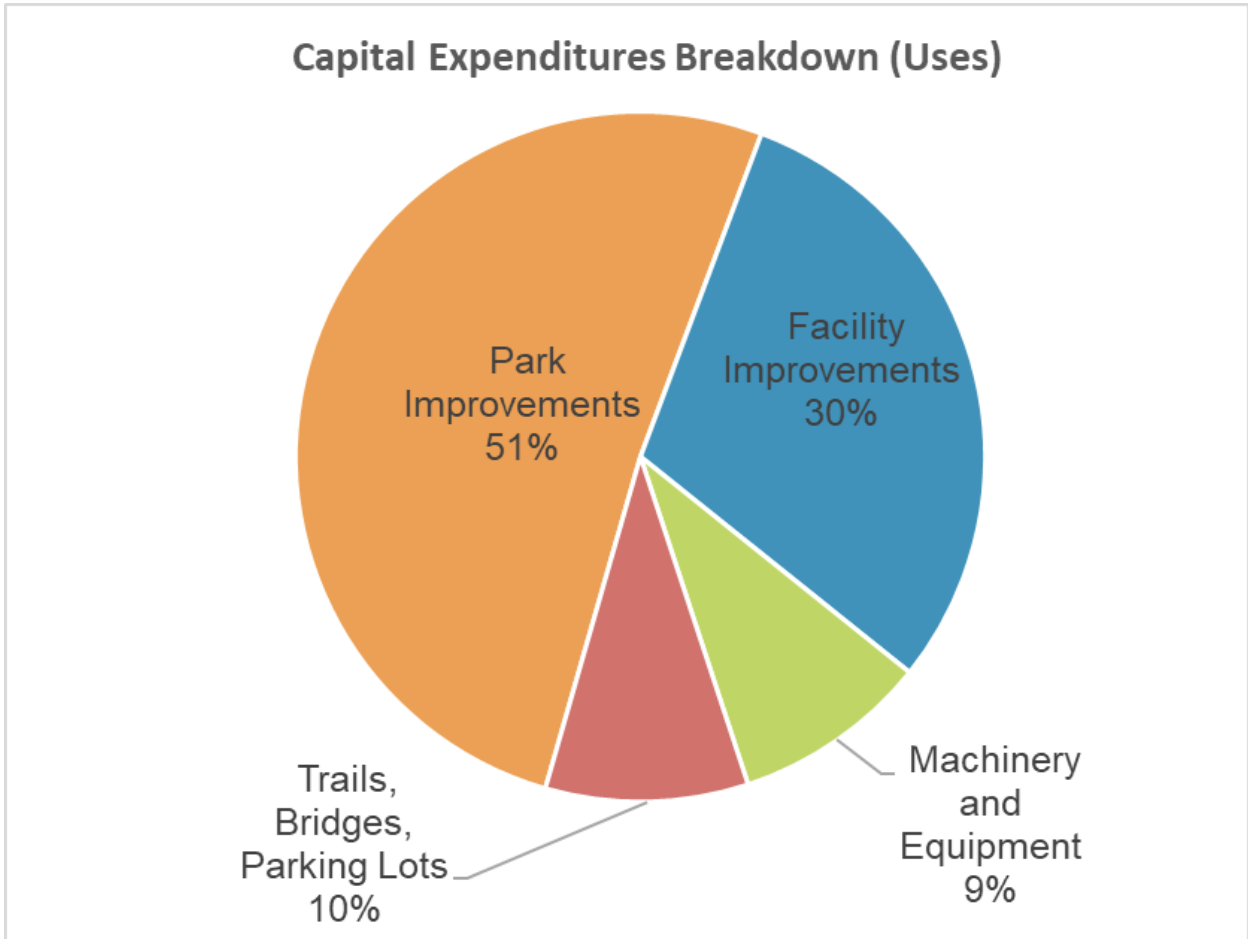
The District anticipates spending \$151,528,924 on capital outlay over the next five years. Of this amount \$118,938,117 is from undesignated operational funds, \$2,350,000 is from the issuance of debt or debt proceeds, and \$30,240,807 is from grants and matching funds from our partners.

Funding Sources for Capital Outlay by Year:

	2025	2026	2027	2028	2029	Total
Total by Funding Source:						
District Share of Capital Projects (Operations)	\$23,366,988	\$26,799,180	\$13,132,379	\$24,147,802	\$31,491,768	\$118,938,117
Projects Funded by Lease	220,000	1,690,000	-	240,000	200,000	2,350,000
Partner Contributions to Operating Capital Projects	6,901,000	5,132,000	4,342,500	5,916,307	7,949,000	30,240,807
Total Capital Requests	\$30,487,988	\$33,621,180	\$17,474,879	\$30,304,109	\$39,640,768	\$151,528,924



The next chart shows the percentage breakdown of capital expenditures. Park Improvements account for 51%, Facility Improvements 30%, Trails (including trails, bridges, and parking lots) 10%, and the remaining 9% for Machinery and Equipment.

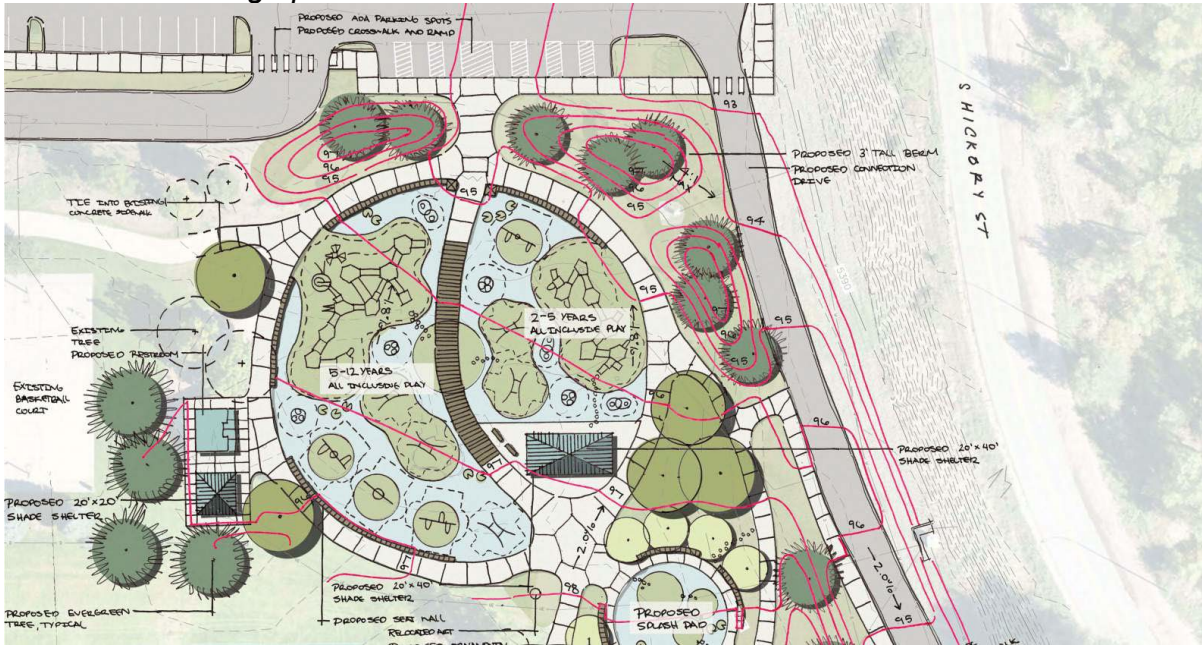


Major Capital Projects over the Next Five Years:

Cornerstone Park

Replacement and expansion of the existing playground area at Cornerstone Park is planned for 2025. 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 design plan



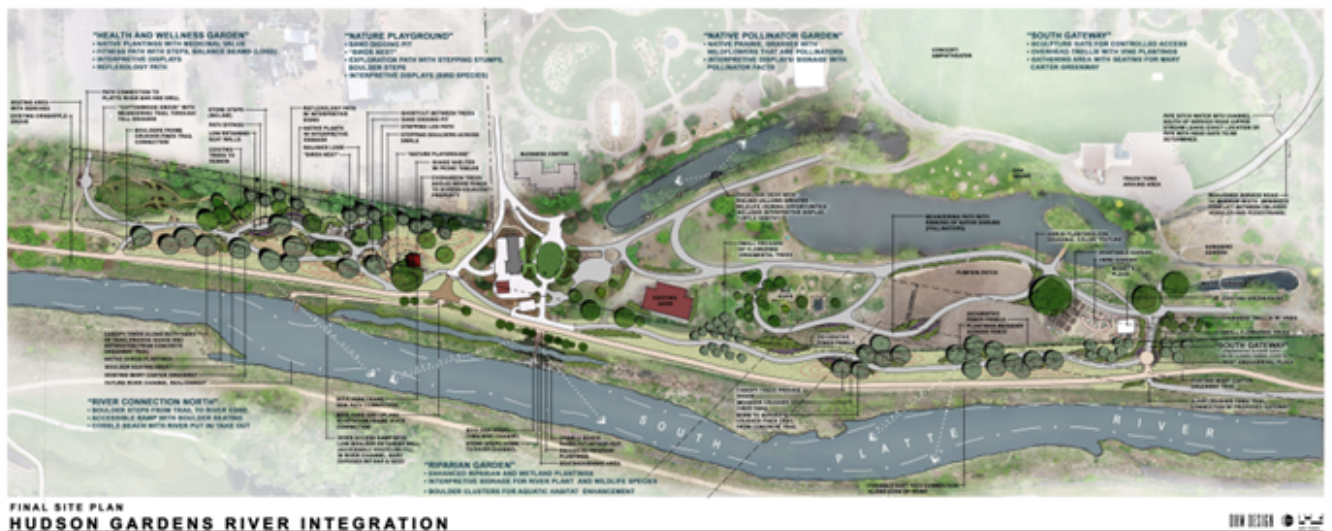
Current Conditions Cornerstone Playground



Hudson Gardens River Integration

The Hudson Gardens Vision Plan is currently being developed. It is anticipated the plan will identify implementation of the 2019 River Integrate Plan that improves the interface between Hudson Gardens, the Mary Carter Greenway, and South Platte River. This plan includes new pathways, access to the river edge, tree plantings, and a "South Gateway" providing another access point to the gardens and rest area on the greenway. This project will be funded by South Suburban, the South Platte Working Group, and Arapahoe County Open Space. Enhancement of the interface with the South Platte River and Mary Carter Greenway will increase visitors to Hudson Gardens and further promote the facility as a regional event center, increasing revenue from rentals, events, and programs.

2019 River Integration Plan for 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.

Mary Carter Greenway

The 2023 Mary Carter Greenway Study identified 50 improvement projects along the trail to improve capacity, comfort, and safety. Preliminary 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. 2025 funds will be used to complete the bridge design and trail realignment in South Platte Park. 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. This project will be funded by South Suburban, South Platte Working Group, and Arapahoe County Open Space. Trail improvements will reduce maintenance due to replacement of materials and equipment at end of useful life.

Mary Carter Greenway Current Condition



Reynolds Landing

Construction in 2025-2026 includes in-river improvements and upland enhancements. The South Platte River will be restored to a more natural stream system using a series of riffles, pools, and glides to promote the health of the river and wildlife. Access to the river's edge and an in-river tubing and kayaking course will be constructed. Upland improvements include trails, benches, interpretive elements, parking lot expansion, and landscape improvements. A land bridge over the park entrance will allow bicyclists on the Mary Carter Greenway to ride through the park without stopping for park users carrying river equipment preventing conflicts. Additional improvements planned for 2028 include nature play elements, additional shade pavilions, additional restroom, parking lot enhancements, and office/storage space for the park rangers and trail maintenance crew. Funding partners include Mile High Flood District, City of Littleton, Arapahoe County Open Spaces, Great Outdoors Colorado, Colorado Water Conservation Board, Colorado Parks and Wildlife, and a private donor. Additional maintenance costs are anticipated once the improvements are completed. This is a regional nature park and unique to the south metro area.

Reynolds Landing Site Plan



REYNOLDS LANDING - FINAL SITE PLAN - PHASE 3

High Note Regional Park

Phase I construction of this 80-acre regional park is anticipated to start in 2025 and be completed in 2027. Improvements include a festival plaza with interactive water feature, event lawn, playground, restrooms, two synthetic turf fields, internal park trail connecting to the Happy Canyon Regional Trail, parking lots, and a temporary dog off leash area. Funding for this project will be from South Suburban, City of Lone Tree, and Douglas County. A 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 developed and future program revenue.

High Note Regional Park Concept Plan



Parks Replacement Mowers, Equipment and Vehicles

Replacement of rolling stock equipment and vehicles to maintain fleet at current standards. Total estimated cost for the next five years is \$3,847,168.

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 \$919,500.

Projects Matched with our Municipal Partners

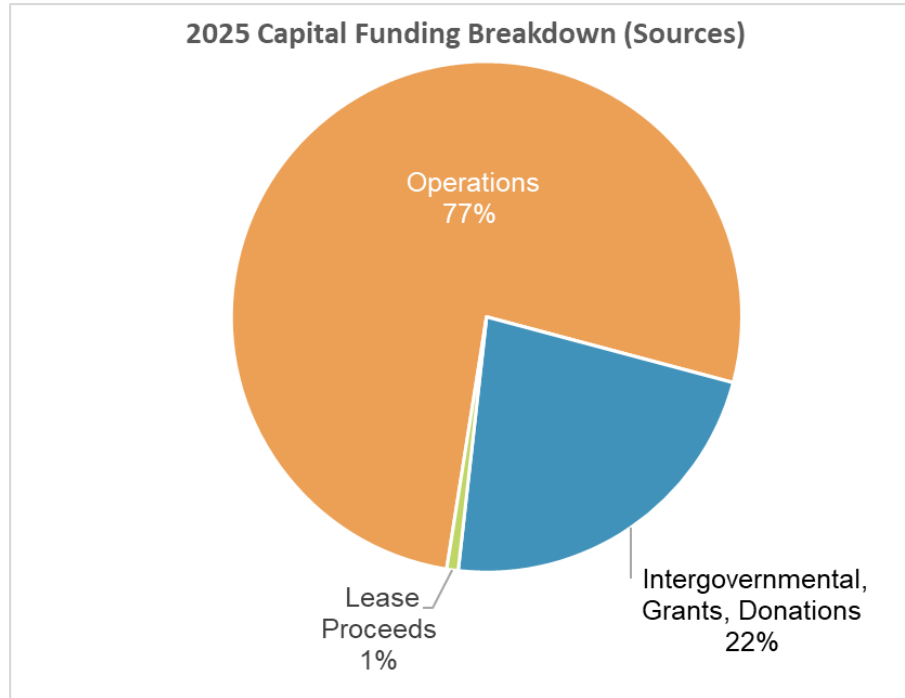
The District works closely with the Cities and Counties within our District to prioritize projects. The costs of certain projects are then shared between the District and these municipal partners. The CIP plan includes \$30,240,807 of anticipated funds from our partners and from grant funding.

Annual Update

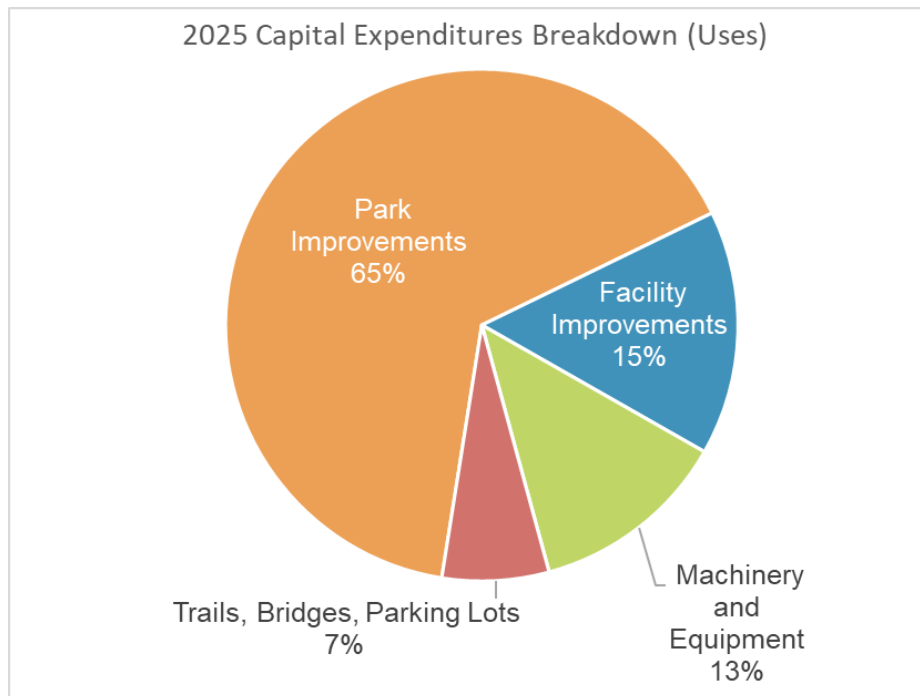
The CIP plan will be updated annually, or more frequently if needed, to address the changing needs of the District. The first year of the plan agrees to the adopted budget. The projects approved for the 2025 Budget are discussed in more detail in the following pages.

2025 Capital Projects

The District anticipates spending \$30,487,988 on capital outlay during 2025. Of this amount \$23,366,988 is from undesignated operational funds, \$220,000 is from the issuance of debt or debt proceeds, and \$6,901,000 is from grants and matching funds from our partners.



The next chart shows the 2025 percentage breakdown of capital expenditures. Park Improvements account for 65%, Facility Improvements 15%, Trails (including trails, bridges, and parking lots) 7%, and the remaining 13% for Machinery and Equipment.



Project Highlights for 2025

Some of the major capital projects for 2025 include:

Hudson Gardens Irrigation System Replacement

- **Project Description** – Replacement of the 30-year-old irrigation system will begin in January 2025. The system includes approximately 175 valves, 2,265 sprayheads, 242 rotors, 2 miles of control wires, and 11 miles of underground HDPE laterals and main line pipe. A new pump and pump house will be constructed to draw untreated irrigation water from the garden ponds. The system is designed to be highly efficient, is operated by the offsite wireless master control center that allows for remote programming, and there is a weather station that monitors moisture and overrides programming during and following storm events.
- **Funding Source** – This project will be funded by South Suburban
- **Impact on Operating Costs** – Reduced maintenance due to replacement of infrastructure at the end of useful life. Costs will also be reduced through more efficient use of water resources.

Overview Photo of Hudson Gardens



Milliken Park Renovation

- **Project Description** – Construction of improvements to Milliken Park is scheduled for 2025. Park improvements include a new playground, shade pavilion, relocated and enhanced ballfield with backstop, and a realigned parking lot with additional parking spaces.
- **Funding Source** – South Suburban, City of Centennial, and Arapahoe County.
- **Impact on Operating Costs** – Reduced maintenance due to replacement of materials and equipment at end of useful life.

Current Conditions Milliken Park



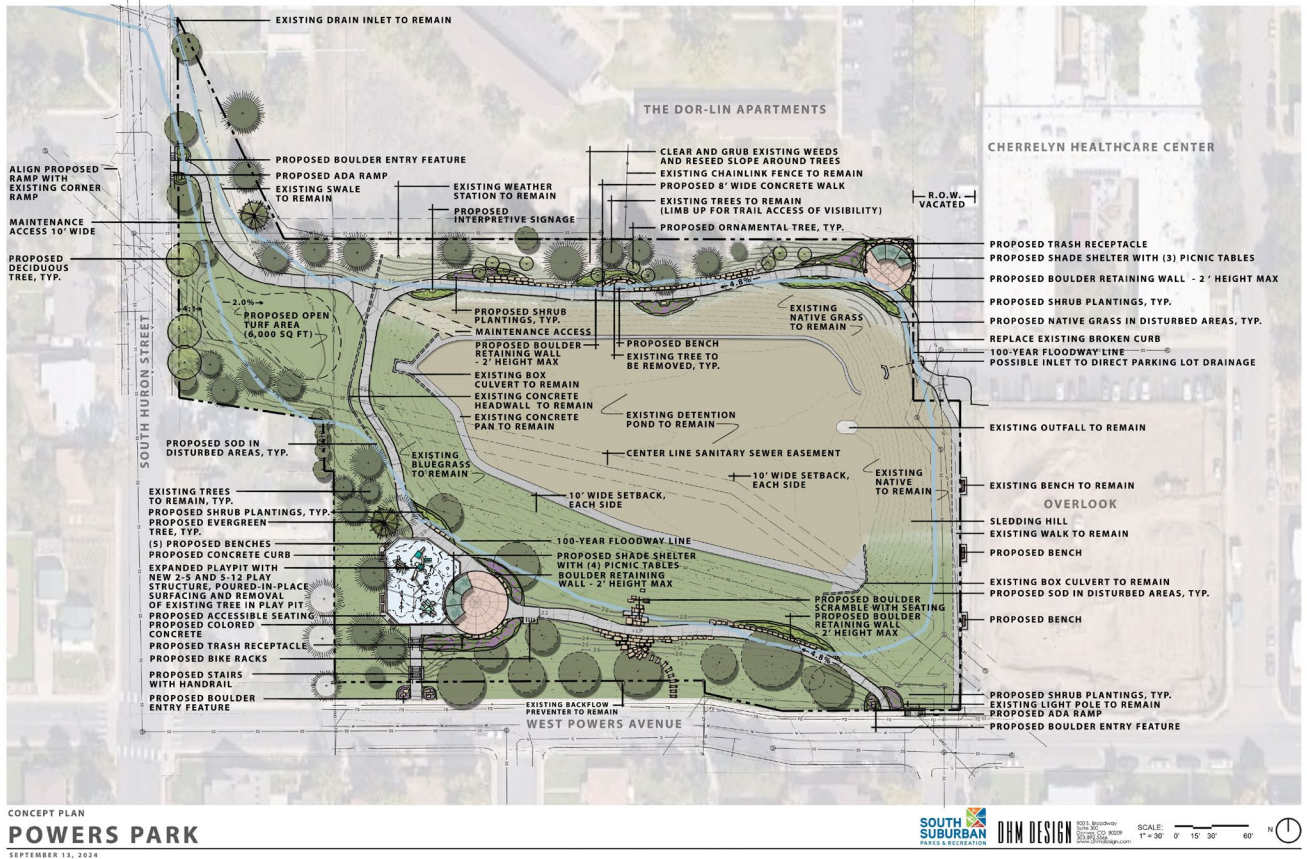
Powers Park

- **Project Description** – Powers Park is scheduled for renovation in 2025. Upgrades to the park include a new and expanded playground, two new shade pavilions, accessible routes, a looped trail, boulder scramble, enhanced park entrances, enhanced landscaping with native/pollinator plantings, and irrigation system replacement.
- **Funding Source** – Funding includes South Suburban, City of Littleton, Arapahoe County, and a private donor.
- **Impact on Operating Costs** – Some additional maintenance from the extended trail, plantings, and additional shade pavilion. This will be offset by the reduction in maintenance due to replacement of materials and equipment at end of useful life and more efficient use of water resources.

Current Conditions Powers Park



Powers Park Concept Plan



Jackass Hill Park

- Project Description** – Construction of phase 1 improvements is planned for Q2 2025, and includes: concrete stairs, ramps, and trails; a plaza with seating, views of the mountains, and interpretive signage; a nature play area with safety surfacing and benches; designated park entry points with fencing to control access and protect steep slopes; and enhanced native vegetation with an irrigation system. Phase 2 construction is planned for 2027, and includes additional trails, an overlook with shade shelter, and additional interpretive elements.
- Funding Source** – Funding includes South Suburban, City of Littleton, and Arapahoe County Open Space.
- Impact on Operating Costs** – A new nature park will minimally increase maintenance costs due to the playground and trails. The undeveloped park currently receives vegetation management, trash removal, ranger oversight, etc.

Jackass Hill Site Plan



Sunset Park

- **Project Description** – Improvements at Sunset Park include replacing the 22-year-old playground equipment and safety surfacing, shade pavilion, basketball court, and backstops. Portions of the internal park trail will be reduced to provide accessible routes to the park improvements.
- **Funding Source** – Funded by South Suburban.
- **Impact on Operating Costs** – Reduced maintenance due to replacement of materials and equipment at end of useful life.

Sunset Park Current Conditions



Equipment

Expenditures for equipment, vehicles, and computers represent 13% of the total capital budget or \$2,926,668. Some of the major items include:

- **Parks Replacement Mowers, Equipment and Vehicles and New Parks Equipment (\$1,287,168)** - Replacement of rolling stock equipment and vehicles to maintain fleet at current standards. \$967,168 for the replacement of equipment, mowers, and vehicles for 2025. 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 (\$741,500) – same as above.**
- **Technology and System Upgrades (\$416,000)** - Budget includes \$180,000 for annual computer replacements, \$50,000 for accessibility compliance (HB 21-1110), and additional funds for security upgrades and software/system improvements.
- **Recreation Facility Equipment replacement/new (\$482,000) –** Includes replacement of select equipment used at various facilities, including exercise cycles, fitness equipment, gymnastics equipment, and office furniture.

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 2025 - 2029
SUMMARY**

	2025	2026	2027	2028	2029	Total
Total by Funding Source:						
District Share of Capital Projects (Operations)	\$ 23,366,988	\$ 26,799,180	\$ 13,132,379	\$ 24,147,802	\$ 31,491,768	\$ 118,938,117
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Total Capital Requests	\$ 30,487,988	\$ 33,621,180	\$ 17,474,879	\$ 30,304,109	\$ 39,640,768	\$ 151,528,924
Total by Department:						
Admin	\$ 15,000	\$ 145,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 295,000
Golf	899,500	4,439,000	6,173,000	825,000	4,280,000	16,616,500
Hospitality	449,000	215,000	215,000	175,000	50,000	1,104,000
IT Department	416,000	220,000	330,000	401,500	263,700	1,631,200
Parks & Open Space	3,003,568	2,232,830	2,507,579	2,540,007	1,897,800	12,181,784
Planning	14,970,000	17,676,000	2,458,000	17,268,000	17,254,000	69,626,000
Recreation (Includes Construction and Mechanical Maint)	3,613,920	1,871,350	1,403,800	2,893,295	7,701,268	17,483,633
Partner Contributions to Operating Capital Projects	7,121,000	6,822,000	4,342,500	6,156,307	8,149,000	32,590,807
Total Capital Requests	\$ 30,487,988	\$ 33,621,180	\$ 17,474,879	\$ 30,304,109	\$ 39,640,768	\$ 151,528,924

**South Suburban Park and Recreation District
Capital Improvement Plan 2025 - 2029**

Department	Facility	Project	Description	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	Total
Projects Funded By Operations									
IT	Admin	Expand Access Controls	Expand Ccure access controls to all facilities over the course of the next several years	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ 12,500
IT	Admin	Replace Storage Array	Replace storage array that contains all existing shared files and drives	68,500	-	-	-	73,700	142,200
IT	Admin	Replace UPS Batteries	Replace 5 year old batteries un UPS that powers server room in case of power outage	21,500	-	-	-	-	21,500
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
Hospitality	Avalanche Grill - Hospitality	Restaurant Tables/Chairs	Replace tables and chairs in restaurant area to match the new sets the Avalanche purchased in the remodel.	40,000	-	-	-	-	40,000
Planning	Bear Creek Trail (Sheridan Projects)	Improvement Project Phase 1	Phased upgrades to Bear Creek Trail including concrete replacement, trail widening, neighborhood connections, new bridge, and other amenities.	40,000	-	-	-	-	40,000
Planning	Bear Creek Trail (Sheridan Projects)	Improvement Project Phase 1	\$20,000 design cash match from Sheridan	(20,000)	-	-	-	-	(20,000)
Planning	Bear Creek Trailhead (Sheridan Projects)	Construction of Trailhead	2025 - Interim Fencing, Tree Removal, Parking and Signage 2027 - Trailhead Construction	40,000	1,200,000	-	-	-	1,240,000
Planning	Bear Creek Trailhead (Sheridan Projects)	Construction of Trailhead	\$20k Sheridan in 2025, \$300k Sheridan and \$600k ACOS in 2026	(20,000)	(900,000)	-	-	-	(920,000)
Recreation	BMX	Water Tank & Pump Replacement	Units have reached EOL.	5,000	-	-	-	-	5,000
Mechanical Maintenance	Buck Recreation Center	Domestic Boiler Replacement	Two domestic water boilers have reached EOL.	98,000	-	-	-	-	98,000
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)	25,000	-	-	-	-	25,000
Recreation	Buck Recreation Center/Fitness	Resting Metabolic Rate-Machine	New project to add 1 Resting metabolic rate machine at Buck	6,000	-	-	-	-	6,000
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

**South Suburban Park and Recreation District
Capital Improvement Plan 2025 - 2029**

Department	Facility	Project	Description	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	Total
Planning	Carriage Club Park	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
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	Charley Emley Park	Resurface tennis courts	Resurface tennis courts 2025 - Charley Emley, Otero, Rusty; 2026 - Cook Creek, deKoevend, Walnut Hills ; 2027 - Harlow ; 2028 - deKoevend, Lone Tree Tennis; 2029 - Holly	110,000	215,000	180,000	180,000	180,000	865,000
Planning	Columbine Manor	Park Improvements	Supplemental funds to the 2024 Amended Budget for park improvements.	100,000	-	-	-	-	100,000
Recreation	Cook Creek/Aquatics	Lap Pool Coping/Leisure Pool Grate and Support Repairs	City of Lone Tree Funds	(42,500)	-	-	-	-	(42,500)
Recreation	Cook Creek/Aquatics	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).	85,000	-	-	-	-	85,000
Recreation	Cook Creek/Aquatics	Replace Pool Furniture	Replace all pool patio furniture (replaced 2018) and permanent picnic tables/trash cans (original to facility 2009)- Trash cans only 2025	10,000	-	-	-	-	10,000
Recreation	Cook Creek/Aquatics	Replace Pool Furniture	City of Lone Tree Funds	(5,000)	-	-	-	-	(5,000)
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 spray ground, Belleview Entry, landscape improvements, etc.).	4,000,000	-	200,000	5,000,000	5,000,000	14,200,000
Planning	Cornerstone Park	Park Renovation	\$150,000 ACOS Planning Grant and \$600,000 ACOS Standard Grants	(750,000)	-	(150,000)	(750,000)	(750,000)	(2,400,000)
Planning	Cornerstone Park	Park Renovation	possible GOCO grant	(900,000)	-	-	-	-	(900,000)
Parks and Open Space	Cornerstone Park	Resurface Pickle Ball Courts	Resurface 6 Pickle Ball Courts at Cornerstone Park; 2029 Lone Tree	90,000	-	-	-	100,000	190,000
Parks and Open Space	DALRP	Prairie Dog Barriers	Install barriers to prevent prairie dogs from burrowing near the synthetic fields	15,000	-	-	-	-	15,000
Hospitality	Family Sports Center	Awning	Replace awning and shades on restaurant patio	38,000	-	-	-	-	38,000
Golf	Family Sports Center	Driving Range Blower	Replace golf ball blower at driving range	23,000	-	-	-	-	23,000
Recreation	Family Sports Center	Entertainment Equipment Replacement	Laser tag software updates that also include new equipment. The current software will be discontinued soon.	76,000	-	-	10,000	-	86,000
Golf	Family Sports Center	Equipment	Pickup truck with snow plow	70,000	-	-	-	-	70,000
Golf	Family Sports Center	Equipment replacement	greens roller	20,000	-	-	-	-	20,000
Golf	Family Sports Center	Equipment Replacement	Utility carts	\$ 17,000	\$ 17,000	\$ 20,000	\$ -	\$ -	\$ 54,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2025 - 2029**

Department	Facility	Project	Description	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	Total
Recreation	Family Sports Center	FEC Repairs/Parts	Replace Bumper Car transmissions & Parts	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
Golf	Family Sports Center	Irrigation Upgrades	Replace/add irrigation satellites	25,000	-	25,000	25,000	-	75,000
Recreation	Family Sports Center	Life Safety Inverter	Replacement of facility life safety inverter	17,000	-	-	-	20,000	37,000
Hospitality	Family Sports Center	Plates/Baskets	Replace plates and baskets need replaced.	5,000	-	-	-	-	5,000
Hospitality	Family Sports Center	Reach in Cooler	Cooler has a hole and not holding temp consistency	6,000	-	-	-	-	6,000
Recreation	Family Sports Center	Water Treatment/RO	RO System Upgrades/Replacement	75,000	-	-	-	-	75,000
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	85,000	425,000
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.	25,000	650,000	-	-	-	675,000
Recreation	FSC & SSSC	Concessions Equipment Replacement	Update equipment in concessions	15,000	-	75,000	-	-	90,000
Recreation	FSC & SSSC	Ice Edger	Replace ice edgers at FSC and replacement schedule for SC in 2028-2029.	10,000	10,000	-	10,000	10,000	40,000
Recreation	FSC & SSSC	Maintenance of ice rink compressors	Annual preventative maintenance on ice rink compressors	61,000	65,000	68,000	68,000	70,000	332,000
Recreation	FSC & SSSC	Replace Facility Equipment	Replace worn facility equipment including nets, stations, pipe, drape, ice partitions, youth safety equipment, etc.	15,000	10,000	-	7,500	7,500	40,000
Recreation	FSC & SSSC	Rink Glass	Replacement glass for rinks	10,000	-	10,000	-	10,000	30,000
Recreation	FSC & SSSC	Rubber Repairs	Fix rubber repairs for safety	10,000	-	-	15,000	-	25,000
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.	120,000	-	-	-	-	120,000
Recreation	Goodson Recreation Center/Aquatics	Goodson Chemical Feeders - Install Accutab/Acidrite	Replace old and outdated chemical feeders and add Accutab/Acidrite as well as dispose of Chemical Storage Containers.	30,000	-	-	-	-	30,000
Recreation	Goodson Recreation Center/Aquatics	Goodson Kiddie Pool Amenities Replacement	Water features	12,000	-	-	-	-	12,000
Recreation	Goodson Recreation Center/Facility	Goodson Courtyard Updates		15,000	-	-	-	-	15,000
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 2025: Replace foam in pit 2027: Replace beam mats to V4 2029: recover Beams and replace mats	6,000	-	12,000	-	12,000	30,000
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 20265.	70,000	1,188,000	-	-	-	1,258,000
Planning	Heritage Village (Centennial Projects)	Playground/Pavilion Renovation	\$35,000 design and \$490,000 construction cash match Centennial.	(35,000)	(490,000)	-	-	-	(525,000)
Planning	Heritage Village (Centennial Projects)	Shade Shelter	Using Shade Shelter purchased for SS Complex	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ 62,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2025 - 2029**

Department	Facility	Project	Description	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	Total
Planning	High Line Canal	Trail Crossing at Goodson Entry Road	Design and construction of safety improvements for pedestrians and vehicles	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Planning	High Line Canal	Trail Crossing at Goodson Entry Road	ACOS joint project grant funds	(200,000)	-	-	-	-	(200,000)
Planning	High Note Regional Park	Phase I Park Development	Cash match for design of the park improvements 2023-2024. Construction 2025-2026.	6,500,000	6,200,000	-	-	-	12,700,000
Mechanical Maintenance	Hudson Gardens	Admin Sewer	The sewer lines are failing multiple times per year.	15,000	-	-	-	-	15,000
Mechanical Maintenance	Hudson Gardens	HVAC in the Inn	HVAC system has reached EOL and is not working to keep temperature effectively	75,000	-	-	-	-	75,000
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	1,100,000	-	-	-	-	1,100,000
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	-	100,000
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.	220,000	-	-	-	-	220,000
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.	194,000	-	-	-	-	194,000
Recreation	Hudson Gardens	Roof Replacement	Replace asphalt shingles on roofs at Inn	100,000	-	-	-	-	100,000
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. Design in 2025 and construct in 2026.	80,000	200,000	-	-	-	280,000
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	Hudson Gardens	Tree Replacements	Replacement of trees that have been removed to continue to enhance the Gardens	5,000	10,000	-	5,000	5,000	25,000
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	180,000	-	-	-	-	180,000
Planning	Jackass Hill Park (Littleton Projects)	Site Plan	Construction of park improvements	\$ 1,600,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 2,600,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2025 - 2029**

Department	Facility	Project	Description	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	Total
Planning	Jackass Hill Park (Littleton Projects)	Site Plan	2025 - \$150,000 from Littleton and \$150,000 ACOS Joint Project Grant. 2027 \$200,000 Littleton and \$600,000 ACOS Standard Grant.	\$ (1,450,000)	\$ -	\$ (800,000)	\$ -	\$ -	\$ (2,250,000)
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.	80,000	1,200,000	-	-	-	1,280,000
Planning	Little Dry Creek Park	Improvements	Replace existing electrical panel and service	15,000	-	-	-	-	15,000
Golf	Littleton Golf & tennis	Cart Path Repair	Replace/repair damaged cart paths on course	50,000	-	80,000	-	50,000	180,000
Golf	Littleton Golf & Tennis	Equipment Replacement	Top dresser	23,000	-	-	-	-	23,000
Golf	Littleton Golf & Tennis	Equipment Replacement	Utility Vehicle	12,500	-	-	-	-	12,500
Planning	Littleton Golf and Tennis Club	Parking Lot and Drainage Improvements	Supplemental funds to rebuild parking lot to meet current water quality standards and improve circulation. Construction delayed until 2025.	300,000	-	-	-	-	300,000
Hospitality	Lone Tree Golf	Banquet kitchen equipment	Replace back line in kitchen	60,000	-	-	-	-	60,000
Hospitality	Lone Tree Golf	Banquet space upgrades	Replace brass railing in banquet room	40,000	-	-	-	-	40,000
Golf	Lone Tree Golf	Course improvement	Renovate hole #3 tee complex	25,000	-	-	-	-	25,000
Golf	Lone Tree Golf	Equipment Replacement	22' tilt trailer	16,000	-	-	-	-	16,000
Hospitality	Lone Tree Golf	Hotel improvements	replace mattresses in all 15 rooms	30,000	-	-	-	-	30,000
Golf	Lone Tree Golf	Irrigation	Pump Station Upgrades	260,000	-	-	-	215,000	475,000
Golf	Lone Tree Golf	Utility vehicle	Club car utility vehicle	26,000	-	-	30,000	-	56,000
Golf	Lone Tree Golf	Bunker Renovation	Reshape, add drainage, and sand to bunkers	50,000	-	-	75,000	-	125,000
Hospitality	Lone Tree Golf	Elevator Improvements	upgrade elevator controls, interior, and landing areas	60,000	-	80,000	-	-	140,000
Golf	Lone Tree Golf	Equipment Lift	Replace Equipment lift in maintenance shop	15,000	-	-	-	-	15,000
Golf	Lone Tree Golf	Irrigation Upgrade	Replace irrigation clocks	25,000	25,000	25,000	-	25,000	100,000
Hospitality	Lone Tree Golf	wedding site	landscape improvements	35,000	-	25,000	-	-	60,000
Planning	Lone Tree Golf Club & Hotel	Facility Improvements	2025 - Renovate 7 hotel restroom including the honeymoon suite and 2 ADA rooms plus design parking lot 2026 - Parking lot improvements, C&G, landscape and irrigation	450,000	-	-	300,000	-	750,000
Planning	Lone Tree Golf Club & Hotel/Tennis Center	Exterior Painting	Repaint the Tennis Center buildings and pergola and the LTGC&H wedding pergola	33,000	-	-	-	-	33,000
Mechanical Maintenance	Lone Tree Hotel	Heat pump replacement	Replacement of aging heat pumps	10,000	10,000	-	-	-	20,000
Recreation	Lone Tree Recreation Center/Aquatics	Ecofinish Pool	Ecofinish pool (last plaster done in 2017)	10,000	-	-	-	-	10,000
Recreation	Lone Tree Recreation Center/Facility	Fix seals and coping on exterior windows	Window seals and coping are original and need to be fixed or replaced to prevent leaking	40,000	-	-	-	-	40,000
Recreation	Lone Tree Recreation Center/Facility	Cosmetic Locker room and Bathroom upgrades	Cosmetic renovation to upgrade tile, countertops and associated hardware.	260,000	-	-	-	-	260,000
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)	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2025 - 2029**

Department	Facility	Project	Description	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	Total
Recreation	LT Hub	Esports Upgrades	Scheduled replacement for computers	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Recreation	LT Hub	General Window & Seal Replacement	Replace windows/seals that are deteriorating and allowing in moisture.	35,000	-	-	-	-	35,000
Recreation	LT Hub	Replace Event/Room Table/Chairs	Replace all tables and chairs as they have reached EOL for programming/events in rooms.	60,000	-	-	-	-	60,000
Hospitality	LTGC and SSGC	Equipment replacement	Contingency for equipment replacement (Golf)	50,000	30,000	30,000	30,000	30,000	170,000
Planning	Mary Carter Greenway	Trail Improvements	Design for phased project as determined by the Mary Carter Greenway Study. Design 2025 & 2027 & 2029/Construct 2026 & 2028.	500,000	1,000,000	500,000	1,000,000	500,000	3,500,000
Planning	Mary Carter Greenway	Trail Improvements	ACOS/SPWG grant funds	(250,000)	(500,000)	(250,000)	(500,000)	(250,000)	(1,750,000)
Parks and Open Space	Mary Carter Greenway Trail	Replace Irrigation System	Replace failing irrigation system along the MCGT in phases per tap location	420,000	350,000	350,000	350,000	-	1,470,000
Parks and Open Space	Mary Carter Greenway Trail	Replace Irrigation System	City of Littleton Funds	(100,000)	(175,000)	(175,000)	(175,000)	-	(625,000)
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.	1,800,000	-	-	-	-	1,800,000
Planning	Milliken Park (Centennial Projects)	Park Renovation	\$350,000 construction cash match from Centennial. \$600,000 ACOS Standard Grant.	(950,000)	-	-	-	-	(950,000)
Recreation	Multi-Site/Aquatics	Backup sanitation systems	Addition of UV/ClearComfort backup sanitation systems to all bodies of water-2025 LTRC (1 Units), 2025 Buck (2 Units).	85,000	-	-	-	-	85,000
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	30,000	30,000	30,000	30,000	30,000	150,000
Recreation	Multi-Site/Aquatics	CPR Manikin and AED Trainers Additions/LG equipment	Training Equipment Needs to be upgraded/Added; CPR Equipment Even/ LG Equipment Odd years	10,000	5,000	10,000	5,000	10,000	40,000
Recreation	Multi-Site/Aquatics	Eccofinish Outdoor Pools	Eccofinish Franklin, Harlow and Holly Outdoor Pools; Holly Lap Pool 2025	182,000	-	-	-	-	182,000
Recreation	Multi-Site/Aquatics	Misc Pool Equipment	Lap Lanes for Harlow / Franklin and Sheds for Franklin and Holly / Umbrellas/ holly chemical storage	25,000	-	-	-	-	25,000
Recreation	Multi-Site/Aquatics	Outdoor Pool Vacuum Replacement	Replacement of outdoor pool vacuums at Cook Creek, Franklin, Harlow and Holly	18,000	-	-	-	-	18,000
Recreation	Multi-Site/Aquatics	Replace patio furniture	Replace patio furniture (original to facility). Buck/Goodson 2025	25,000	-	-	25,000	-	50,000
Recreation	Multi-Site/Arts	Ceramic Equipment	Update ceramic equipment that has reached EOL and/or needed for new Buck ceramic studio	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2025 - 2029**

Department	Facility	Project	Description	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	Total
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	\$ 22,000	\$ 24,000	\$ 30,000	\$ -	\$ -	\$ 76,000
Recreation	Multi-Site/Fitness	Aqua Dumbbell and noodle replacement	Replacement of aqua dumbbells at Buck, Goodson and LTRC	10,000	10,000	-	-	-	20,000
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	1,200,000	-	-	-	1,270,000
Planning	Palos Verdes Park (Centennial Project)	Park Renovation	\$35,000 design and \$600,000 construction cash match from Centennial.	(35,000)	(600,000)	-	-	-	(635,000)
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.	1,525,000	-	-	-	-	1,525,000
Planning	Powers Park (Littleton Projects)	Park Renovation	\$800,000 Littleton cash match, \$600,000 ACOS Joint Project and \$100,000 private donation.	(1,500,000)	-	-	-	-	(1,500,000)
Planning	Reynolds Landing	Phase II Master Plan	District match for implementation of upland park and trail improvements.	1,550,000	1,000,000	-	-	-	2,550,000
Parks and Open Space	South Platte Park	Forest Treatment Plan	Develop a plan to remove dying cottonwoods, improve forest health and reduce fuelwood buildup.	380,000	100,000	100,000	100,000	100,000	780,000
Parks and Open Space	South Platte Park	Forest Treatment Plan	City of Littleton Funds	(120,000)	(50,000)	(50,000)	(50,000)	(50,000)	(320,000)
Parks and Open Space	South Platte Park	Gate installation	Install control gates at CNC, Platte River Dr. and on East Trail access	10,000	-	-	-	-	10,000
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)
Golf	South Suburban Golf	Course improvement	Add a pergula on hole #1 for starter	7,000	-	250,000	-	400,000	657,000
Golf	South Suburban Golf	Equipment Replacement	Tee mowers (2)	80,000	-	-	40,000	-	120,000
Golf	South Suburban Golf	Equipment Replacement	Fairway spray rig	75,000	-	-	-	-	75,000
Golf	South Suburban Golf	Equipment Replacement	Excavator	40,000	-	-	-	-	40,000
Golf	South Suburban Golf	Equipment Replacement	Utility vehicle	35,000	35,000	-	-	-	70,000
Hospitality	South Suburban Golf	Equipment replacement	replace equipment on kitchen back line	35,000	-	-	-	-	35,000
Hospitality	South Suburban Golf	Equipment Replacement	Beverage cart	25,000	-	-	-	-	25,000
Golf	South Suburban Golf	Equipment Replacement	driving range utility vehicle	5,000	-	-	-	-	5,000
Recreation	Sports Complex- FH	Basketball Gym Flooring	Based on usage; one protective coat per year is minimum PM.	14,420	14,850	15,300	15,795	16,268	76,633
Recreation	Sports Complex- FH	Facility painting	Update interior facility painting in FH and Ice Levels.	\$ 10,000	\$ 15,000	\$ -	\$ 10,000	\$ -	\$ 35,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2025 - 2029**

Department	Facility	Project	Description	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	Total
Recreation	Sports Complex- FH	Gym Equipment & Partition Service	Maintenance and equipment replacement for fieldhouse gym, turf and rental rooms.	\$ 13,500	\$ 14,000	\$ 10,000	\$ 11,000	\$ 12,000	\$ 60,500
Recreation	Sports Complex- FH	Invertors Maintenance	Annual battery replacement along with maintenance.	16,500	17,000	17,500	18,000	18,500	87,500
Recreation	Sports Complex- FH	Janitorial Equipment	Standard commercial floor rider lifespan is 5-7 years, our equipment sees heavy use. Planning on 5 years.	25,000	-	-	-	-	25,000
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	Outdoor Roundabout - ADA curb	Current system in Complex entry is cracking and shoving. The galvanized steel will not crack.	8,500	-	-	-	-	8,500
Hospitality	Sports Complex- Hospitality, FSC, and Littleton	Equipment replacement	Contingency for equipment replacement (Rec)	25,000	50,000	25,000	30,000	20,000	150,000
Parks and Open Space	SSSC	Upgrade AV equipment	Upgrade to monitor in the conference room and update projector and screen in meeting room	70,000	-	-	-	-	70,000
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 2026	60,000	30,000	-	-	-	90,000
Planning	Sunset	Playground Improvement	Construction playground (22 years old), shade pavilion, backstop, basketball court, and trail replacements.	945,000	-	-	-	-	945,000
Recreation	Tennis - Holly Tennis	Facility Furniture	Replace breaking tables and chairs throughout tennis playing area	4,500	-	-	-	-	4,500
IT	Various	Accessibility Compliance	Funds to purchase software modules, redesign elements, etc. in order to comply with HB 21-1110	50,000	-	-	-	-	50,000
IT	Various	Annual Computer Equipment Replacement	Replace aging or obsolete computer equipment	180,000	180,000	190,000	190,000	190,000	930,000
Parks and Open Space	Various	Bench replacement and install	Replacement of memorial and park benches throughout the district	25,000	20,500	25,000	25,000	25,000	120,500
Planning	Various	Bridge inspection/replacement	Pedestrian bridge inspection and evaluation in 2023. 2025 Design. Future years include cost to design one and replace one bridge per year.	80,000	440,000	440,000	440,000	-	1,400,000
Parks and Open Space	Various	Central Control Upgrades	Upgrade WMS controllers to DXI controllers on the irrigation central control system	120,000	180,000	120,000	600,000	160,000	1,180,000
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. Cost \$8000 each	80,000	48,000	48,000	48,000	48,000	272,000
IT	Various	Firewall Update	Update Edge firewall and web application firewall to newest generation versions	44,000	-	-	-	-	44,000
Admin	Various	Holding Account for Unknown Grant funded projects		500,000	500,000	500,000	500,000	500,000	2,500,000
Admin	Various	Holding Account for Unknown Grant funding		\$ (500,000)	\$ (500,000)	\$ (500,000)	\$ (500,000)	\$ (500,000)	\$ (2,500,000)

**South Suburban Park and Recreation District
Capital Improvement Plan 2025 - 2029**

Department	Facility	Project	Description	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	Total
Parks and Open Space	Various	Irrigation upgrades	Replace irrigation system 2025 - Little Dry Creek (west); 2026 - Willow Creek; 2027 - Abbott; 2028 - Rusty Sun, Bega; 2029 - Fairways	\$ 327,900	\$ 498,750	\$ 290,000	\$ 240,000	\$ 250,000	\$ 1,606,650
Planning	Various	Maintenance Facility Study Phase II	Preliminary design of satellite facilities at HNRP, Reynolds Landing, and Cornerstone	100,000	-	-	-	-	100,000
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)
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.	65,000	-	-	-	-	65,000
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; 2028 - Progress; 2029 - Ashbaugh)	25,000	146,700	280,000	300,000	156,000	907,700
Planning	Various	Recreation Facility Study	Feasibility study to identify recreation needs at Goodson, South Suburban Ice Arena, and future recreation center.	250,000	-	-	-	-	250,000
IT	Various	Replace Credit Card Readers	Replace non-compliant CivicRec card readers with newer, compliant readers	19,500	-	-	-	-	19,500
Parks and Open Space	Various	Replacement of Vehicles and Equipment	Replacement of District Fleet vehicles and equipment.	967,168	550,000	590,000	665,000	580,000	3,352,168
Mechanical Maintenance	Various	Various mechanical components in buildings throughout District.	Update compressors, VFD, heat pumps	21,000	20,000	10,000	10,000	15,000	76,000
IT	Various	Wi Fi Upgrade Year Round Facilities	Recable year round facilities and add access points in to improve wireless access	20,000	20,000	20,000	-	-	60,000
Parks and Open Space	Various parking lots	Parking lot repairs	Remove and replace damaged parking areas to these parking lots. (2025 - Family Sports; 2026 - Progress Park 2027- Cherry Knolls & Medema 2028 - Prairie Sky; 2029 - Gallup, Ketring)	360,000	194,880	362,579	273,700	299,800	1,490,959
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	90,000	440,000
Planning	Willow Spring Open Space	Natural Open Space Improvements	Funding to leverage with grant opportunities to design habitat, water quality, and open space improvements	45,000	-	-	-	-	45,000
Planning	Wynetka Ponds	Dog Park Renovation	Renovate/relocate dog park to improve drainage, accessibility, amenities, and turf	60,000	440,000	-	-	-	500,000
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	-	20,000	20,000	-	-	40,000
Golf	All Courses	Equipment Replacement	Replace equipment that is at end of life cycle	-	280,000	350,000	400,000	300,000	1,330,000
Planning	Bear Creek Trail (Sheridan Projects)	Improvement Project Phase 2	Design and construct trail improvements from Irving to Lowell	\$ -	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ 1,200,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2025 - 2029**

Department	Facility	Project	Description	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	Total
Planning	Bear Creek Trail (Sheridan Projects)	Improvement Project Phase 2	\$25,000 design and \$200,000 construction cash match from Sheridan. \$150,000 design and \$600,000 construction ACOS grant.	\$ -	\$ (175,000)	\$ (800,000)	\$ -	\$ -	\$ (975,000)
Recreation	BMX	Asphalt Roller	Having an asphalt roller would save money on maintenance costs at the track, as takes about 4-6 hours with the roller, compared to 3-4 days by hand.	-	34,000	-	-	-	34,000
Recreation	Buck/Aquatics	Buck Leisure Pool Amenities Replacement	Replacement of Slide/ water features	-	75,000	-	-	-	75,000
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)
Recreation	Family Sports Center	Banquet room tables and chairs replacement	Replace chairs and tables for banquet room events	-	15,000	-	-	-	15,000
Golf	Family Sports Center	Cart Path Repair/Addition	Repair and add new cart paths to golf course	-	40,000	45,000	60,000	-	145,000
Golf	Family Sports Center	Driving Range carpet	Replace carpet on driving range	-	900,000	-	-	-	900,000
Golf	Family Sports Center	Driving range netting	Replace safety netting on driving range	-	85,000	-	-	-	85,000
Recreation	Family Sports Center	Facility painting	Update interior facility painting	-	50,000	-	-	-	50,000
Recreation	Family Sports Center	FEC Enhancement	OMNI Arena - VR Arena + VR Coaster	-	182,000	-	-	-	182,000
Golf	Family Sports Center	Golf Course Improvements	Renovate Putting Green	-	150,000	-	-	-	150,000
Golf	Family Sports Center	Golf Course Improvements	Renovate #1 Tee Complex	-	125,000	-	-	-	125,000
Golf	Family Sports Center	Golf Landscape Imprv	Upgrade landscaping at the Facility	-	30,000	-	-	-	30,000
Recreation	Family Sports Center	Ice Rink Dasher Board	Replace full dasher board set on Hamilton/FixIt Rink. New kickplates in 2026 and boards in 2028.	-	35,000	-	375,000	-	410,000
Recreation	Family Sports Center	Overhead Rolling Door	Repair and/or replace all rolling overhead doors.	-	75,000	-	-	-	75,000
Golf	Family Sports Center	Water Feature	Replace pump on mini golf water feature	-	12,000	-	-	-	12,000
Recreation	FSC & SSSC	Rink Lighting	Update DJ rink lighting for public skates	-	100,000	-	-	-	100,000
Recreation	Goodson Recreation Center/Fitness	Selectorized Weight Equipment	Replace/Upgrade LifeFitness Selectorized Equipment (10-12 yr. replacement plan-2014, new pads 2024, 2026)	-	75,000	-	-	-	75,000
Admin	High Note Regional Park	Storage Sheds		-	100,000	-	-	-	100,000
Recreation	Hudson Gardens	Directional signage for event venues	Design and install wayfinding signage to guide private event guests to the venue of their event.	-	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.	-	20,000	-	-	-	20,000
Recreation	Hudson Gardens	Path Upgrade	Replace gravel path with concrete in the Oval	-	25,000	-	-	-	25,000
Planning	Hudson Gardens	River Integration	2025 design and 2027 construction of the 2019 River Integration Master Plan.	-	200,000	-	3,000,000	-	3,200,000
Planning	Hudson Gardens	River Integration	\$1,500,000 SPWG Cash Match	\$ -	\$ (150,000)	\$ -	\$ (1,500,000)	\$ -	\$ (1,650,000)

**South Suburban Park and Recreation District
Capital Improvement Plan 2025 - 2029**

Department	Facility	Project	Description	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	Total
Recreation	Hudson Gardens	Roof Replacement	Replace asphalt shingles on roofs at Nixons, Admin, and Gift Shop restrooms	\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ 115,000
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, tennis courts, shade pavilion and fields)	-	1,000,000	-	-	1,000,000	2,000,000
Planning	Littleton Community Trail (Littleton Projects)	Trail Improvements	Cash match for future trail improvement LCT to Sterne Park	-	125,000	-	-	-	125,000
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
Golf	Littleton Golf & Tennis	Driving Range Improvement	level driving range tee into one level to add tee area	-	60,000	-	-	-	60,000
Golf	Littleton Golf & Tennis	Tree replacement program	Trees added to golf course	-	20,000	-	20,000	-	40,000
Golf	Littleton Golf & Tennis	Safety Netting	Add safety netting for protection of maintenance shop and #8 tee	-	25,000	-	60,000	-	85,000
Hospitality	Lone Tree Golf	Hotel room improvements	Replace carpet and drapery in room	-	30,000	-	30,000	-	60,000
Golf	Lone Tree Golf	Locker Room Renovation	Replace locks in locker room	-	35,000	-	-	-	35,000
Golf	Lone Tree Golf	LTGC Tree Replacement Program	Replace trees on course	-	40,000	50,000	-	50,000	140,000
Golf	Lone Tree Golf	Enclose dumpster area	Cover for dumpster to improve aesthetics of area	-	20,000	-	-	-	20,000
Hospitality	Lone Tree Golf	Meeting room renovation	Upgrade Lone Tree room window coverings	-	50,000	-	35,000	-	85,000
Recreation	Lone Tree Recreation Center/Facility	Replace patio furniture	Patio furniture original to facility.	-	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
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
Planning	Medema Park (Centennial Project)	Park Renovation	\$35,000 design and \$425,000 cash match from Centennial.	-	(35,000)	(425,000)	-	-	(460,000)
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
Recreation	Multi-Site/Athletics	Elevated Stage	Stage used for 5K races with applicable concerts and Ridgegate Beats summers concerts. Current stage used is floor level and more of a dance floor in nature. Stage would be elevated and more appropriate for band/entertainment purposes. This would also allow for placement under the 20 x 20 SSPR branded tent and also to be broken down and easily stored.	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000

**South Suburban Park and Recreation District
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Department	Facility	Project	Description	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	Total
Planning	Nesbitt (Sheridan Project)	Park Renovation	Complete park renovation including of the 19 year old playground, safety surfacing, basketball court, shade pavilion, landscape, and irrigation. Design 2025/Construct 2027.	\$ -	\$ 80,000	\$ 800,000	\$ -	\$ -	\$ 880,000
Planning	Nesbitt (Sheridan Project)	Park Renovation	\$35,000 design and \$400,000 construction cash match Sheridan	-	(40,000)	(400,000)	-	-	(440,000)
Golf	South Suburban Golf	Driving Range Improvement	safety netting for teaching area	-	25,000	-	-	-	25,000
Golf	South Suburban Golf	Fencing #1	Replace split rail fence at main entrance	-	15,000	-	-	-	15,000
Golf	South Suburban Golf	Irrigation	Replace irrigation system on 18 hole and par 3 course	-	2,500,000	4,500,000	-	-	7,000,000
Recreation	Sports Complex- FH	Replace athletic equipment.	Scheduled replacement of sporting equipment (goals) utilized through out the building.	-	21,000	-	-	-	21,000
Recreation	Sports Complex- FH	Sport Performance Walls	Reenforced wall structure for the sports performance room. The current system is not designed for weights and barbells.	-	5,000	-	-	-	5,000
Planning	Sweetwater Park	Park Renovation	Construct park improvement including shade pavilion, parking lot, playground, bb court, dog park, trails, etc.	-	3,000,000	-	-	-	3,000,000
Planning	Sweetwater Park	Park Renovation	Cash match \$700,000 construction from Doug CO OS	-	(1,500,000)	-	-	-	(1,500,000)
Admin	Various	Public Art	Annual allocation for the SSAC	-	30,000	30,000	30,000	30,000	120,000
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
Planning	Willow Creek Park	Playground Safety Surfacing Replacement	Rubber tile safety surfacing to be removed and replaced with poured-in-place rubber safety surfacing	-	125,000	-	-	-	125,000
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-atkinson/topeka)	-	-	25,000	-	-	25,000
Recreation	Colorado Journey	Hot Sulfur Springs	Install Fog System to Complete Feature	-	-	25,000	-	-	25,000
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	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)

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Department	Facility	Project	Description	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	Total
Planning	DALRP	Playground	2026 design and 2027construct playground as shown on the park site plan	\$ -	\$ -	\$ 70,000	\$ 700,000	\$ -	\$ 770,000
Golf	Family Sports Center	Equipment	large 5 deck rough mower	-	-	100,000	-	-	100,000
Golf	Family Sports Center	Irrigation Improvements		-	-	15,000	-	-	15,000
Golf	Family Sports Center	Miniature Golf Carpet	Replace Carpet	-	-	25,000	-	-	25,000
Hospitality	Family Sports Center	Replace Window Coverings	Replace window coverings	-	-	5,000	-	-	5,000
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	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	Paint facility	Interior paint of facility and update of color schemes	-	-	40,000	-	-	40,000
Recreation	Hudson Gardens	Inn Upgrades; inside Lighting Updates	Add AV equipment/ projection screen; replace lights (rope and MR16 fixtures)	-	-	40,000	-	-	40,000
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	Roof Replacement	Replace asphalt shingles on roofs at Overlook, Green Room, Power Distribution	-	-	30,000	-	-	30,000
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
Golf	Littleton Golf & Tennis	Bunker Renovation	Reshape, add drainage, and sand to bunkers	-	-	50,000	-	50,000	100,000
Golf	Littleton Golf & Tennis	Irrigation Upgrades	Irrigation Upgrades	-	-	25,000	25,000	20,000	70,000
Hospitality	Lone Tree Golf	Hotel improvements	Remodel front desk/check-in area	-	-	50,000	-	-	50,000
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	25,000	10,000	50,000
Golf	Lone Tree Golf	Cart Path Repair	Add and Replace concrete cart paths	-	-	50,000	-	50,000	100,000
Golf	Lone Tree Golf	Equipment Replacement	Toro triflex mower 3320	-	-	120,000	-	-	120,000
Golf	Lone Tree Golf	Window Replacement	Replace aging windows in facility	-	-	30,000	-	30,000	60,000
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	Selectorized, Strength and Free Weights Replacement	Replace/Upgrade Strength Equipment (10-12 yr. replacement plan-2017, 2027)	-	-	200,000	-	-	200,000
Recreation	Lone Tree Recreation Center/Fitness	Weight Room Flooring	Replace Weight Room Flooring (10-12 Year replacement: 2014, 2026), some bubbling occurring, do at same time as weight equipment replacement.	-	-	60,000	-	-	60,000
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

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Department	Facility	Project	Description	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 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
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	-	-	305,000	-	-	305,000
Planning	Slaughterhouse Gulch (Littleton Projects)	Park Improvements	Replace the basketball court and trail improvements. Design 2027/construct 2028	-	-	70,000	400,000	-	470,000
Planning	Slaughterhouse Gulch (Littleton Projects)	Park Improvements	\$35,000 design and \$200,000 construction Littleton cash match	-	-	(35,000)	(200,000)	-	(235,000)
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)
Golf	South Suburban Golf	Bunker renovation	Reshape, and add drainage and sand to bunkers	-	-	50,000	-	50,000	100,000
Golf	South Suburban Golf	Cart Path Work	Repair aging and cracking cart paths	-	-	30,000	-	30,000	60,000
Golf	South Suburban Golf	Equipment Replacement	Dump truck	-	-	65,000	-	-	65,000
Golf	South Suburban Golf	Master Plan Improvements	rebuild #10 green	-	-	225,000	-	-	225,000
Recreation	Sports Complex- FH	Vestibule Carpet	Replace worn carpet in entry	-	-	14,000	-	-	14,000
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	-	200,000
Parks and Open Space	Various	Pond Dredging	City of Littleton Funds	-	-	(140,000)	(150,000)	(78,000)	(368,000)
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	Arapaho Park	Parking Lot Rebuild	Design and construct a more efficient parking lot and make ADA compliant	-	-	-	90,000	650,000	740,000
Planning	Barnes Park (Sheridan Renovation Project)	Renovation Project	Redesign of the existing park including the 21 year old playground, multi-use field, backstop, etc.	-	-	-	80,000	900,000	980,000
Planning	Barnes Park (Sheridan Renovation Project)	Renovation Project	\$40,000 design and \$150,000 construction cash match from Sheridan. \$600,000 ACOS Grant for construction.	-	-	-	(40,000)	(750,000)	(790,000)
Planning	Belvedere Park	Park Improvements	Replace the 20 year old playground, shade pavilions, and update landscaping	-	-	-	80,000	900,000	980,000
Recreation	Buck Recreation Center/Facility	MP Room Lighting Updates	Replace lights with new LED fixtures	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000

**South Suburban Park and Recreation District
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Department	Facility	Project	Description	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	Total
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)	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Recreation	Buck/Aquatics	Border and Current Channel Tile	Border and current channel tile replacement (border tile done in 2017, current channel original to facility 2005)	-	-	-	100,000	-	100,000
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)
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	1,200,000	1,300,000
Planning	Clarkson Park (Centennial Projects)	Park Renovation	\$50,000 design and \$300,000 construction cash match Centennial. \$600,000 construction ACOS grant.	-	-	-	(50,000)	(900,000)	(950,000)
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	\$100,000 ACOS Planning Grant and \$600,000 ACOS Joint Project Grant 2028-2029	-	-	-	(100,000)	(600,000)	(700,000)
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	District Wide	ADA Transition Plan Update	Update the existing ADA Transition Plan and evaluate new parks and facilities.	-	-	-	300,000	-	300,000
Golf	Family Sports Center	Equipment	Replace rough mower	-	-	-	35,000	-	35,000
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
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	650,000	710,000
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	Bathroom Sinks/Hardware, Counters and Lighting	Replace all sinks/hardware, counters and lighting in restrooms	-	-	-	55,000	-	55,000
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

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Department	Facility	Project	Description	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	Total
Recreation	Goodson Recreation Center/Fitness	Free Weight Equipment	Replace/Upgrade Matrix/Cybox/Torque Lab free weight equipment and plate weights (10-12 year replacement, last done 2016)	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
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: 2021, 2028)	-	-	-	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
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	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
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	Private Event Venues	Replace three reach-in coolers	-	-	-	15,000	-	15,000
Recreation	Hudson Gardens	Welcome Pavilion Tent Replacement	The tent will need to be replaced due to wear and tear	-	-	-	220,000	-	220,000
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
Planning	LaQuinta Park (Lone Tree Project)	Playground Improvement	Design and construct the replacement of the 22 year old playground, shade pavilion, and landscaping. Design 2028/construct 2029.	-	-	-	70,000	900,000	970,000
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
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
Planning	Lone Tree Golf Club & Hotel/Tennis Center	Tennis Center Renovation	Upgrade lighting, fencing, landscape, playground, irrigation, etc. Design 2028/construct 2029	-	-	-	100,000	1,600,000	1,700,000
Recreation	Lone Tree Recreation Center/Aquatics	Interior Slide Gelcoat	Interior slide gel coat (completed every 5 years, last done 2018)	-	-	-	40,000	-	40,000
Recreation	Lone Tree Recreation Center/Facility	Track Surface Replacement	Outdoor track is currently difficult to repair and clean	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000

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Department	Facility	Project	Description	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	Total
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)	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Recreation	Lorenz Regional Park	Net Replacement	Replacement of nets between multi-purpose fields due to normal wear and tear.	-	-	-	56,000	-	56,000
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	602,000	682,000
Planning	Ohlson Acres	Site Plan	\$40,000 design and \$301,000 ACOS Joint Project Grant and High Line Canal Conservancy.	-	-	-	(40,000)	(301,000)	(341,000)
Planning	Park at Lone Tree Elementary (Lone Tree Project)	Park Improvements	Design and replace the 20 year old playground, safety surfacing, and shade pavilion. Update restroom finishes. Design 2027/Construct 2028.	-	-	-	80,000	1,050,000	1,130,000
Planning	Persinger Park (Sheridan Projects)	Park Renovation	Complete park renovation including of the 20 year old playground, safety surfacing, basketball court, shade pavilion, landscape, and irrigation. Design 2028/Construct 2029.	-	-	-	80,000	900,000	980,000
Planning	Persinger Park (Sheridan Projects)	Park Renovation	\$40,000 design and \$150,000 construction cash match from Sheridan. \$600,000 ACOS Grant for construction.	-	-	-	(40,000)	(750,000)	(790,000)
Planning	Prairie Sky Park	Playground Improvement	Plan and design the replacement of the 20 year old playground, shade pavilion, and landscaping. Add a flushing restroom. Design 2028/construct 2029.	-	-	-	80,000	1,600,000	1,680,000
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	Reynolds Landing	Phase II Master Plan	Parking Lot Modification/Expansion	-	-	-	750,000	-	750,000
IT	Sports Complex- FH	CMS Upgrade	Replace CMS for Public websites and intranet	-	-	-	32,500	-	32,500
IT	Sports Complex- FH	Datacenter Migration	Migrate equipment from Sports Complex to a data center	-	-	-	29,000	-	29,000
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
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

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Department	Facility	Project	Description	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	Total
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)
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
IT	Various	Replace Network Devices	Replace obsolete network devices such as switches, routers, firewalls and wireless access points across organization	-	-	-	50,000	-	50,000
Planning	Writer's Vista Park	Basketball Court	Replace existing basketball court with a post-tension concrete court.	-	-	-	70,000	-	70,000
Recreation	Batting Cages	Pitching Machine Replacement	Replacement of all machines as they are out dated and parts are increasingly difficult to obtain.	-	-	-	-	400,000	400,000
Mechanical Maintenance	Buck Recreation Center	Dehumidification Units	Replace the HRU pool dehumidification units	-	-	-	-	925,000	925,000
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)	-	-	-	-	90,000	90,000
Recreation	Buck Recreation Center/Fitness	Selectorized, Strength and Free Weights Replacement	Replace/Upgrade Strength Equipment (10-12 yr. replacement plan-2018, 2029)	-	-	-	-	200,000	200,000
Planning	deKoevend Park	Park Improvements	Design to address all existing park elements including playground, ballfield, multiuse fields, parking lots, restroom, all shade pavilions, accessibility, and trail improvements	-	-	-	-	250,000	250,000
Planning	deKoevend Park	Park Improvements	\$50,000 design Centennial cash match and \$150,000 ACOS grant	-	-	-	-	(50,000)	(50,000)
Planning	East Elementary Playground (Littleton Projects)	Playground	Design the renovation of the existing playground	-	-	-	-	70,000	70,000
Planning	East Elementary Playground (Littleton Projects)	Playground	\$35,000 Littleton cash match	-	-	-	-	(35,000)	(35,000)
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
Golf	Family Sports Center	Irrigation system	Replace irrigation system	-	-	-	-	3,000,000	3,000,000
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
Recreation	Goodson Recreation Center/Facility	Roof replacement over Racquetball section	Complete roof replacement	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

**South Suburban Park and Recreation District
Capital Improvement Plan 2025 - 2029**

Department	Facility	Project	Description	2025 Amount	2026 Amount	2027 Amount	2028 Amount	2029 Amount	Total
Recreation	Multi-Site/Fitness	SilverSneakers Chair and neoprene dumbbells Replacement	Replace SilverSneakers chairs at Goodson, Buck and Lone Tree (6-8 year replacement schedule: 2022, 2029)	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Recreation	Sheridan Recreation Center	Sheridan Recreation Center Renovations		-	-	-	-	5,000,000	5,000,000
Recreation	Sheridan Recreation Center	Funding for Sheridan Recreation Center Renovations from Sheridan School District		-	-	-	-	(1,000,000)	(1,000,000)
Recreation	Tennis - Littleton	Wet Sweeper	Replace existing sweeper that would be 10 years old	-	-	-	-	45,000	45,000
Total Projects Funded By Operations				\$ 23,366,988	\$ 26,799,180	\$ 13,132,379	\$ 24,147,802	\$ 31,491,768	\$ 118,938,117
Projects Funded By Lease									
Recreation	Lone Tree Recreation Center/Fitness	Cardio Equipment Replacement	Replace/Upgrade Cardio Equipment (4 yr. replacement plan-last done 2021)	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Recreation	Lone Tree Recreation Center/Fitness	Cardio Equipment Replacement	Replace/Upgrade Cardio Equipment (4 yr. replacement plan-last done 2021)	(220,000)	-	-	-	-	(220,000)
Golf	All Courses	Equipment Replacement	Replace golf car fleet at all 4 courses	-	1,500,000	-	-	-	1,500,000
Golf	All Courses	Equipment Replacement	Replace golf car fleet at all 4 courses	-	(1,500,000)	-	-	-	(1,500,000)
Recreation	Buck Recreation Center/Fitness	Cardio Equipment Replacement	Replace/Upgrade Cardio Equipment (3-4 yr. replacement plan-2018, 2023, 2026,2029)	-	190,000	-	-	200,000	390,000
Recreation	Buck Recreation Center/Fitness	Cardio Equipment Replacement	Replace/Upgrade Cardio Equipment (3-4 yr. replacement plan-2018, 2023, 2026,2029)	-	(190,000)	-	-	(200,000)	(390,000)
Recreation	Goodson Recreation Center/Fitness	Cardio Equipment Replacement	Replace/Upgrade Cardio Equipment (4 yr. replacement plan- 2019, 2024, 2028) Includes individual tvs for each machine if feasible.	-	-	-	240,000	-	240,000
Recreation	Goodson Recreation Center/Fitness	Cardio Equipment Replacement	Replace/Upgrade Cardio Equipment (4 yr. replacement plan- 2019, 2024, 2028) Includes individual tvs for each machine if feasible.	-	-	-	(240,000)	-	(240,000)
Total Projects Funded By Lease				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total District Cost				23,366,988	26,799,180	13,132,379	24,147,802	31,491,768	118,938,117
Total Partner Revenue				7,121,000	6,822,000	4,342,500	6,156,307	8,149,000	32,590,807
Total Capital Projects				\$ 30,487,988	\$ 33,621,180	\$ 17,474,879	\$ 30,304,109	\$ 39,640,768	\$ 151,528,924

Rolling Stock 2025 Vehicle and Equipment

Vehicle & Equipment	Year	Unit #	Mileage/Hours	EST Cost
Chevy Colorado	2016	130	128,000	\$ 43,790.00
Chevy 2500HD	2004	210	144,000	\$ 69,332.00
GMC 2500	2006	226	183,000	\$ 67,425.00
Chevy 2500HD	2008	242	142,000	\$ 71,632.00
Chevy 3500	2000	245	135000	\$ 68,425.00
GMC 2500	2001	253	132000	\$ 65,632.00
Chevy G3500(Van)	2008	262	133000	\$ 68,132.00
Chevy School Bus	1993	327	111000	\$ 110,000.00
Toro GroundMaster 5900D	2009	429		\$ 150,000.00
New Holland SkidSteer	1997	443		\$ 63,800.00
DunRite Trailer	2009	35		\$ 17,000.00
DunRite Trailer	2012	36		\$ 17,000.00
DunRite Trailer	2007	32		\$ 10,000.00
Additions:				
UTV w/ Snowplow				\$ 27,500.00
UTV w/ Snowplow				\$ 27,500.00
Turfco Triwave 45				\$ 25,000.00
Stand-on Aerator				\$ 15,000.00
Electrical Batteries/Equipment				\$ 50,000.00
			Total	\$ 967,168.00

