

PARKS AND RECREATION 5-YEAR C.I.P. SCHEDULE

	<u>Project</u>	<u>Location</u>	<u>Description/Purpose</u>	<u>Design</u>	<u>Construction</u>	<u>Estimated Cost</u>	<u>Remaining Funding</u>	<u>Estimated Completion</u>	<u>Funding Source</u>	<u>Comments</u>
FY 2015	Shady Grove Trail Connection	Shady Grove to Rapp Road	New hiking / biking Trail	FY2015	FY2015	\$158,506			KDC	Complete
	Big Bear Creek Bank Repair	Big Bear Creek Trail	Erosion control along creek to protect hiking and bike trail	FY2014	FY2015	\$307,744			KDC	Complete
	The Keller Pointe Expansion	The Keller Pointe	3,800 square foot expansion	FY2014	FY2015	\$2,257,000			KDC / DEBT	Complete
	Bear Creek Park Renovations	Bear Creek Park	General park improvements	FY2014	FY2015	\$1,215,625			KDC / DEBT	Complete
	Trail Grant Match	Mount Gilead Road	10' wide concrete trail	FY2015	FY2016	\$120,000			KDC	Complete
	Pathways to Play	Big Bear Creek Greenbelt Trail	Interactive sculptures and play areas	FY2014	FY2015	\$52,414			KDC	Complete
	Reconstruction of the West Parking Lot	Keller Sports Park	Ashphalt overlay	FY2015	FY2015	\$165,000			KDC	Complete
	Line Drive Overlay	Keller Sports Park	Ashphalt overlay	FY2015	FY2015	\$88,000			KDC	Complete
	Mower Replacement	Keller Sports Park	Replacement mower			\$61,300			KDC	Complete
	Utility Vehicle Replacement	Keller Sports Park	Replacement utility vehicle			\$7,800			KDC	Complete
	Matching Grant Program	TBD	TBD			\$100,000			KDC	Complete
						\$4,533,389				
FY 2016	Keller Smithfield Activity Node	Keller Smithfield Activity Node	Parking lot expansion	FY2016	FY2016	\$100,000			KDC	Complete
	Design Fees	Keller Sports Park	Park design plans	FY2016		\$180,000			KDC	Complete
	Design Fees	Milestone and Overton Ridge Parks	Park design plans	FY2016		\$120,000			KDC	Complete
	Dog Park	Keller Town Center	Concept, design and construction plans	FY2016	FY2016	\$110,000			KDC	Complete
	Mower Replacement	Keller Sports Park	Replacement mower	FY2016	FY2016	\$61,260			KDC	Complete
	Matching Grant Program	Keller Sports Park	Lighting of Soccer A Pad	FY2016	FY2016	\$100,000			KDC	Complete
						\$671,260				
FY 2017	Matching Grant Program	TBD	TBD			\$100,000			KDC	Complete
	Senior Ctr. Expansion Study	Senior Center	Possible Future Expansion	FY2017		\$70,000			KDC	Complete
						\$170,000				
FY 2018	Milestone Park Development	Milestone Park	General park improvements	FY2016	FY2018	\$710,903			KDC	Complete
	Parks Capital Replacement Program	TBD	TBD			\$100,000			KDC	Complete
						\$810,903				
FY 2019	Overton Ridge Park Development	Overton Ridge Park	General park improvements	FY2016	FY2019	\$2,966,681			KDC	Complete
	Parks Capital Replacement Program	TBD	TBD			\$100,000			KDC	Complete
	Bear Creek Park Restroom/Storage Facility	Bear Creek Park	Additional Restroom for West side of Park	FY2019	FY2019	\$338,093			KDC	Complete
						\$3,404,774				
FY 2020	Parking Lot Improvements	Keller Sports Park	Full Depth Recycling C Pad Lot	FY2020	FY2020	\$185,000			KDC	Complete
	Playground Replacement	Bear Creek Park	Replace "Bridge" playground	FY2020	FY2020	\$180,000			KDC	Complete
	Large Mower Replacements	Keller Sports Park and Bear Creek Park	Replacement mowers			\$75,000			KDC	Complete
	Parks Capital Replacement Program	TBD	TBD			\$100,000			KDC	Complete
	Tractor Replacement	All Parks	Skid Steer			\$67,000			KDC	Complete
	Utility Vehicle Replacements	All Parks	Replacement utility vehicles			\$24,000			KDC	Complete
	Zero-Turn Mower Replacement	Keller Sports Park	Replacement mower			\$15,000			KDC	Complete
						\$646,000				
FY 2021	Parking Lot Improvements	Keller Sports Park	Full Depth Recycling Baseball Lot	FY2021	FY2021	\$600,000			KDC	Complete
	Bear Creek Park Parking Lot Improvements	Bear Creek Park	Maintenance and south lot resurfacing	FY2021	FY2021	\$225,000			KDC	Complete
	Bear Creek Park Pond Dredging	Bear Creek Park	West of Bear Creek Park Road	FY2021	FY2021	\$215,000			KDC	Complete
	Parks Capital Replacement Program	TBD	TBD			\$100,000			KDC	Complete
	Playground Replacement	Bursey Ranch Park		FY2021	FY2021	\$100,000			KDC	Complete
						\$1,240,000				

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FY 2022	Parking Lot Improvements	Keller Sports Park	Full Depth Recycling Softball Lot	FY2022	FY2022	\$790,000			KDC	Complete
	Bates Street Park Development	Old Town Keller Phase II	Park Development	FY2020	FY2021	\$685,000			KDC	Construction starts 10/16/2023
	Playground Replacement	Chase Oaks Activity Node	Replace playground	FY2022	FY2022	\$110,000			KDC	Complete
	Parks Capital Replacement Program	TBD	TBD	FY2022	FY2022	\$100,000			KDC	Complete
						\$1,685,000				
FY 2023	Public Water Feature	TBD	TBD	FY2023	FY2023	\$700,000			KDC	PO issued 8/1/2023
	Parking Lot Improvements	Keller Sports Park	Full Depth Recycling A Pad Lot	FY2023	FY2023	\$380,000			KDC	Design on hold until Renovation plans are complete
	Park Improvements	Bear Creek Park	Additional Pickleball Courts and Amenities	FY2023	FY2023	\$400,000			KDC	Complete
	Equipment Replacement	All parks	Large Loader, Small Loader, Zero-Turn Mower	FY2023	FY2023	\$215,000			KDC	Complete
	Playground Replacement	Parks at Town Center	Replace playground	FY2023	FY2023	\$150,000			KDC	Complete
	Northeast Park Concept Plan	Northeast Park	Creation of New Concept Plan for Development	FY2023	TBD	\$100,000			KDC	On-Hold
						\$1,945,000				
FY 2024	Splashpad	Keller Sports Park	Construction	FY2024	FY2024	\$1,862,283			KDC	PO issued 8/1/2023
	Trail System Expansion	TBD	Construction	FY2024	FY2024	\$750,000	\$871,494.46		KDC	
	Parking Lot Improvements	Keller Sports Park	Construction	FY2024	FY2024	\$508,333				
	Playground Replacements	Keller Sports Park	Replace playgrounds	FY2024	FY2024	\$300,000			KDC	
	Equipment Replacement	Keller Sports Park	Utility Vehicle	FY2024	FY2024	\$13,000	\$3,302.84		KDC	Complete
	Sports Park Expansion	Keller Sports Park	Additional Fields and Parking areas	FY2024	FY2024	\$28,000,000			Additional Debt	Under Construction. Expected completion January 2026
						\$3,433,616				
FY 2025	Splash Pad	Keller Sports Park	Construction	FY2025	FY2025	\$1,112,283			KDC	
	Parking Lot Improvements	Keller Sports Park	Construction	FY2025	FY2025	\$508,333			KDC	
	Trail System Expansion	TBD	Construction			\$400,000			KDC	
	Playground Shade	TBD		FY2025	FY2025	\$100,000			KDC	
	Equipment Replacement	Keller Sports Park	Tractor	FY2025	FY2025	\$36,000			KDC	
						\$2,156,616				
FY 2026	Splash Pad	Keller Sports Park	Construction	FY2026	FY2025	\$1,112,283			KDC	
	Playground Replacement	Johnson Road Park	Construction	FY2026	FY2026	\$650,000			KDC	
	Parking Lot Improvements	Keller Sports Park	Construction	FY2026	FY2025	\$508,333			KDC	
	Trail System Expansion	TBD	Construction			\$450,000			KDC	
						\$2,720,616				
FY 2027	Synthetic Turf Replacement	Keller Sports Park		FY2027	FY2033	\$520,000			KDC	
	Trail System Expansion	TBD	Construction			\$500,000				
	Playground Shade	TBD		FY2027	FY2027	\$100,000			KDC	
						\$1,120,000				
FY 2028	Trail System Expansion	TBD	Construction			\$550,000			KDC	
	Synthetic Turf Replacement	Keller Sports Park		FY2028	FY2033	\$520,000				
	Playground Replacement	Bear Creek Park "Boat" (2006)*	Replace playground	FY2028	FY2028	\$200,000			KDC	
						\$1,270,000				
FY 2029	Trail System Expansion	TBD	Construction	FY2029	FY2029	\$600,000			KDC	
	Synthetic Turf Replacement	Keller Sports Park		FY2029	FY2033	\$520,000			KDC	
	Playground Shade	TBD		FY2029	FY2029	\$100,000			KDC	
						\$1,220,000				