

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>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	Complete
		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	Keller Sports Park	Construction	FY2023	FY2023	\$700,000		KDC	Under Construction. Expected completion February 2026
		Parking Lot Improvements	Keller Sports Park	Full Depth Recycling A Pad Lot	FY2023	FY2023	\$380,000		KDC	Under Construction. Expected completion January 2026
		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		Public Water Feature	Keller Sports Park	Construction	FY2024	FY2024	\$1,862,283		KDC	Under Construction. Expected completion February 2026
		Parking Lot Improvements	Keller Sports Park	Construction	FY2024	FY2024	\$508,333			Under Construction. Expected completion January 2026
		Playground Replacements	Keller Sports Park	Replace playgrounds	FY2024	FY2024	\$300,000		KDC	Complete
		Equipment Replacement	Keller Sports Park	Utility Vehicle	FY2024	FY2024	\$13,000		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
							\$2,683,616			
FY 2025		Public Water Feature	Keller Sports Park	Construction	FY2025	FY2025	\$1,112,283		KDC	Under Construction. Expected completion February 2026
		Parking Lot Improvements	Keller Sports Park	Construction	FY2025	FY2025	\$508,333		KDC	Under Construction. Expected completion January 2026
		Trail System Expansion	TBD	Construction			\$400,000	\$1,172,944.46	KDC	Mt. Gilead/Roanoke Trail Design
		Playground Shade	TKP	Construction	FY2025	FY2025	\$100,000		KDC	Getting Quotes
		Equipment Replacement	Keller Sports Park	Tractor	FY2025	FY2025	\$36,000	\$1,136.22	KDC	Complete
							\$2,156,616			
FY 2026		Public Water Feature	Keller Sports Park	Construction	FY2026	FY2025	\$1,112,283		KDC	Under Construction. Expected completion January 2026
		Parking Lot Improvements	Keller Sports Park	Construction	FY2026	FY2025	\$508,333		KDC	Under Construction. Expected completion January 2026
		Trail System Expansion	TBD	Construction			\$450,000		KDC	
		Irrigation Central Control System	Keller Sports Park/ Keller Town Hall	Construction	FY2026	FY2026	\$100,000		KDC	
		Playground Shade	Chase Oaks		FY2026	FY2026	\$100,000		KDC	
		Equipment Replacement	Parks	Mower, two utility vehicles, verticutter and aerator	FY2026	FY2026	\$81,000		KDC	
							\$2,351,616			
FY 2027		Playground Replacement	Johnson Road Park	Construction	FY2027	FY2027	\$650,000		KDC	
		Synthetic Turf Replacement	Keller Sports Park		FY2027	FY2034	\$520,000		KDC	
		Trail System Expansion	TBD	Construction			\$500,000		KDC	
		Restroom Renovation	Johnson Road Park		FY2027	FY2027	\$150,000		KDC	
							\$1,820,000			
FY 2028		OTK Restroom	Bates Street Park		FY2028	FY2028	\$625,000		KDC	
		Trail System Expansion	TBD	Construction			\$550,000		KDC	
		Synthetic Turf Replacement	Keller Sports Park		FY2028	FY2034	\$520,000		KDC	
		Playground Replacement	Bear Creek Park "Boat" (2006)*	Replace playground	FY2028	FY2028	\$400,000		KDC	
		Restroom Renovation	Bear Creek Park		FY2028	FY2028	\$150,000		KDC	
FY 2029							\$2,245,000		KDC	
		Trail System Expansion	TBD	Construction			\$600,000		KDC	
		Synthetic Turf Replacement	Keller Sports Park		FY2029	FY2034	\$520,000		KDC	
		Equipment Replacement	Keller Sports Park	Large Mower	FY2029	FY2029	\$125,000			
		Playground Shade	Bursey Ranch		FY2029	FY2029	\$100,000		KDC	
						\$1,345,000				
FY 2030		Trail System Expansion	TBD	Construction			\$650,000		KDC	
		Synthetic Turf Replacement	Keller Sports Park		FY2030	FY2034	\$520,000		KDC	
		Playground Replacement	Keller Smithfield Activity Node		FY2030	FY2030	\$400,000		KDC	
							\$1,570,000			

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FY 2031		Pond Dredging	Town Center		FY2031	FY2031	\$1,000,000		KDC
		Trail System Expansion	TBD	Construction			\$700,000		KDC
		Synthetic Turf Replacement	Keller Sports Park		FY2031	FY2034	\$520,000		KDC
							\$2,220,000		
FY 2032		Trail System Expansion	TBD	Construction	FY2032	FY2032	\$750,000		KDC
		Synthetic Turf Replacement	Keller Sports Park		FY2032	FY2034	\$520,000		KDC
							\$1,270,000		KDC
FY 2033		Northeast Park			FY2033	FY2033	\$4,000,000		
		Trail System Expansion	TBD	Construction			\$800,000		KDC
		Synthetic Turf Replacement	Keller Sports Park		FY2033	FY2034	\$520,000		KDC
							\$5,320,000		
FY 2034		Trail System Expansion	TBD	Construction			\$850,000		KDC
		Synthetic Turf Replacement	Keller Sports Park		FY2034	FY2034	\$520,000		KDC
		Playground Replacement	Overton Ridge Park		FY2034	FY2034	\$400,000		KDC
							\$1,770,000		
FY 2035		Trail System Expansion	TBD	Construction			\$900,000		KDC
							\$900,000		
FY 2036		Trail System Expansion	TBD	Construction			\$950,000		KDC
		Playground Replacement	Keller Smithfield Activity Node	Zip Line	FY2036	FY2036	\$250,000		KDC
							\$1,200,000		