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

		Description/Purpose	<u>Design</u>	oonocidoción	Estimated Cost	<u>Remaining</u> <u>Funding</u>	Funding Source	<u>Comments</u>
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	ТВД	TBD			\$100,000		KDC	Complete
					\$4,533,389			
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			
Matching Grant Program	ТВD	ТВD			\$100,000		KDC	Complete
Senior Ctr. Expansion Study	Senior Center	Possible Future Expansion	FY2017		\$70,000		KDC	Complete
Milestone Park Development	Milestone Park	General park improvements	EY2016	EV2018			KDC	Complete
			112010	112010				· · ·
Program	ТВО	TBD			. ,		KDC	Complete
					\$810,903			
Development	Overton Ridge Park	General park improvements	FY2016	FY2019	\$2,966,681		KDC	Complete
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			
Parking Lot Improvements	Keller Sports Park		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			
0	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
0.0	Bear Creek Park	West of Bear Creek Park Road	FY2021	FY2021	\$215,000		KDC	Complete
Program	TBD	TBD			\$100,000		KDC	Complete
Playground Replacement	Bursey Ranch Park		FY2021	FY2021	\$100,000		KDC	Complete
	The Keller Pointe Expansion         Bear Creek Park Renovations         Trail Grant Match         Pathways to Play         Reconstruction of the West         Parking Lot         Line Drive Overlay         Mower Replacement         Utility Vehicle Replacement         Matching Grant Program         Econstruction of the West         Design Fees         Dog Park         Mower Replacement         Matching Grant Program         Matching Grant Program         Senior Ctr. Expansion Study         Milestone Park Development         Parks Capital Replacement         Parks Capital Replacement         Parks Capital Replacement         Program         Bear Creek Park         Restroom/Storage Facility         Parking Lot Improvements         Playground Replacement         Program         Tractor Replacement         Program         Tractor Replacement         Parks Capital Replacement         Program         Tractor Replacement         Program         Tractor Replacement         Program         Tractor Replacement         Program	The Keller Pointe Expansion       The Keller Pointe         Bear Creek Park Renovations       Bear Creek Park         Trail Grant Match       Mount Gilead Road         Pathways to Play       Big Bear Creek Greenbelt Trail         Reconstruction of the West Parking Lot       Keller Sports Park         Line Drive Overlay       Keller Sports Park         Mower Replacement       Keller Sports Park         Matching Grant Program       TBD         Keller Smithfield Activity Node       Keller Sports Park         Design Fees       Keller Sports Park         Design Fees       Keller Sports Park         Dog Park       Keller Sports Park         Mower Replacement       Keller Sports Park         Mower Replacement       Keller Sports Park         Metching Grant Program       TBD         Matching Grant Program       TBD         Senior Ctr. Expansion Study       Senior Center         Milestone Park Development       Milestone Park         Parks Capital Replacement Program       TBD         Overton Ridge Park Development       Overton Ridge Park         Parks Capital Replacement Program       TBD         Bear Creek Park Restroom/Storage Facility       Bear Creek Park         Parking Lot Improvements       Keller Sports Park	Big Dear Creek Bank Repair         Inje Dear Creek Tail         hking and bike trail           The Keller Pointe Expansion         The Keller Pointe         3,800 square foot expansion           Bear Creek Park Renovations         Bear Creek Park         General park improvements           Trail Grant Match         Mount Gilead Road         10' wide concrete trail           Pathways to Play         Big Bear Creek Greenbelt Trail         Interactive soutpures and play areas           Reconstruction of the West         Keller Sports Park         Ashphalt overlay           Mower Replacement         Keller Sports Park         Replacement unover           Utility Vehicle Replacement         Keller Sports Park         Replacement unover           Matching Grant Program         TBD         TBD           Design Fees         Keller Sports Park         Park design plans           Design Fees         Milestone and Overton Ridge Parks         Park design plans           Dog Park         Keller Town Center         Concept, design and construction plans           Mower Replacement         Keller Sports Park         Lighting of Soccer A Pad           Matching Grant Program         Keller Sports Park         General park improvements           Matching Grant Program         Keller Sports Park         General park improvements           Matching Grant Progra	Big Bear Creek Rank Repar       Big Bear Verek Train       hiking and bik train       P12014         The Keller Pointe       33800 square toot expansion       FY2014         Trail Grant Match       Mount Gilead Road       10' wide concrete trail       FY2014         Trail Grant Match       Mount Gilead Road       10' wide concrete trail       FY2014         Reconstruction of the West       Relier Sports Park       Ashphat overlay       FY2015         Line Drive Overlay       Keller Sports Park       Ashphat overlay       FY2015         Mower Replacement       Keller Sports Park       Replacement wowr       FY2016         Daily Urbride Replacement       Keller Sports Park       Replacement wowr       FY2016         Kaller Smithfield Activity Node       Park design plans       FY2016         Design Fees       Keller Sports Park       Park design plans       FY2016         Design Fees       Meller Sports Park       Park design plans       FY2016         Dog Park       Keller Sports Park       Park design plans       FY2016         Matching Grant Program       Keller Sports Park       Park design plans       FY2016         Matching Grant Program       Keller Sports Park       Replacement mower       FY2016         Matching Grant Program       Keller Sports Park	Big Ball Creak Bain Keptain     Big Ball Creak Plant     hiking and bike trail     FY2014     FY2015       Bear Creek Park Renovations     Bear Creek Park     General park improvements     FY2014     FY2015       Bear Creek Park Renovations     Bear Creek Park     General park improvements     FY2014     FY2015       Pathways to Play     Big Barc Creek Kershelt Tmill     Interactive sculptures and play areas     FY2014     FY2015       Reconstruction of the West Park Keller Sports Park     Ashphalt overlay     FY2015     FY2015     FY2015       Hower Replacement     Keller Sports Park     Replacement utility vehicle     FY2016     FY2016       Unity Vehicle Ruplacement     Keller Sports Park     Replacement utility vehicle     FY2016     FY2016       Keller Smithfield Activity Node     Parking lot expansion     FY2016     FY2016       Design Fees     Keller Sports Park     Park design plans     FY2016     FY2016       Design Fees     Keller Sports Park     Park design plans     FY2016     FY2016       Matching Grant Program     TBD     TBD     FY2016     FY2016     FY2016       Matching Grant Program     Keller Sports Park     Replacement mower     FY2016     FY2016       Matching Grant Program     TBD     TBD     FY2016     FY2016     FY2016       <	Big Bar Units Bark Kragi         Dig Saur Creek Trait         Inking and bike trait         P1/2014         P1/2015         S3/0,74           The Kaller Pointes Expansion         The Kaller Pointe         3.000 square foot dopansion         P1/2014         P1/2015         \$1/216,625           Bar Creek Park Renovations         Bear Creek Park         General park improvements         P1/2014         P1/2015         \$1/216,625           That Grant Match         Mourd Glead Road         10 wide concrete trait         P1/2015         \$2/2016         \$1/2006           Parking Lot         Bear Creek Creek Creenbell Trait         Interactive sculptivers and play areas         P1/2015         \$1/2006           Parking Lot         Bear Creek Creenbell Trait         Interactive sculptivers and play areas         P1/2015         \$1/2006           Mover Replacement         Keller Sports Park         Ashphalt overlay         P1/2016         \$1/2000           Unity Vehicle Replacement         Keller Sports Park         Replacement mover         2         \$4,533,389           Keller Sonts Park         Replacement mover         2         \$4,533,389         \$4,680,000           Design Fees         Meller Sports Park         Replacement mover         P1/2016         \$100,000           Design Fees         Mellersports Park         Replacement mo	Imp Box Ucens Runk Region         Information         Information         IP 2014         IP 2015         \$3,07,74           The Keller Pointer Expansito         Netkeller Expansito         Netkexpansito         Netkeller Expansito         Ne	ang bert Uterk bank negan         bit Keiter Parine         bit Kaiter         PP2/014         PP2/014         PP2/015         S.M./.44         KAC.           Bear Creek Park         General park improvements         PP2/016         PP2/016         \$12,557,000         KAC.         KAC.           Descreek Park Recovation         Bear Creek Park         General park improvements         PP2/016         \$12,000         KAC.           Parturey so Pray         Big Bear Creek Park         Anthphait overlay         PP2/016         \$12,000         KAC.           Parturey so Pray         Big Bear Creek Park         Anthphait overlay         PP2/016         \$12,000         KAC.           Parturey so Pray         Big Bear Creek Park         Anthphait overlay         PP2/016         \$120,000         KAC           Into Nov Overlay         Kaler Sporte Park         Replacement certain voer         \$120,000         KAC           Ultip Variad Replacement         Kaler Sporte Park         Replacement certain voer         \$130,000         KAC           Ultip Variad Replacement         Kaler Smithfield Activity Node         Park design plan         PP2/016         \$130,000         KAC           Kaler Smithfield Activity Node         Park design plan         PP2/016         \$120,000         KAC           Kaler S

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

	Project	Location	Description/Purpose	<u>Design</u>	Construction	Estimated Cost	<u>Remaining</u> <u>Funding</u>	Funding Source	<u>Comments</u>
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	ТВD	TBD	FY2022	FY2022	\$100,000		KDC	Complete
	Program					\$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
			Development			\$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	твр	Construction			\$400,000	\$597,099.24	KDC	Mt. Gilead/Roanoke Trail Construction
	Playground Shade	ткр	Construction	FY2025	FY2025	\$100,000		KDC	City Council Approval 7/15/2025
	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	
FY 2027				5,6007	51/2007	\$2,351,616		1450	
FY 2027	Playground Replacement	Johnson Road Park	Construction	FY2027	FY2027	\$650,000		KDC	
	Synthetic Turf Replacement Trail System Expansion	Keller Sports Park TBD	Construction	FY2027	FY2034	\$520,000 \$500,000		KDC KDC	
	Restroom Renovation	Johnson Road Park	oonsiruoion	FY2027	FY2027	\$150,000		KDC	
						\$1,820,000			
FY 2028	OTK Restroom	Bates Street Park		FY2028	FY2028	\$625,000		KDC	
	Trail System Expansion Synthetic Turf Replacement	TBD Keller Sports Park	Construction	FY2028	FY2034	\$550,000 \$520,000		KDC KDC	
	Playground Replacement	Bear Creek Park "Boat" (2006)*	Replace playground	FY2028	FY2028	\$400,000		KDC	
	Restroom Renovation	Bear Creek Park	riopiaco piajgroana	FY2028	FY2028	\$150,000		KDC	
FY 2029	Trail Oraclean 5	700	Quantumation			\$2,245,000		KDC	
	Trail System Expansion Synthetic Turf Replacement	TBD Keller Sports Park	Construction	FY2029	FY2034	\$600,000 \$520,000		KDC KDC	
	Equipment Replacement	Keller Sports Park	Large Mower	FY2029	FY2029	\$125,000	<u> </u>	100	
	Playground Shade	Bursey Ranch		FY2029	FY2029	\$100,000		KDC	
EV 0000			Or material in a			\$1,345,000		1/00	
FY 2030	Trail System Expansion Synthetic Turf Replacement	TBD Kollor Sports Park	Construction	EV2020	EV2024	\$650,000 \$520,000		KDC KDC	
├	Playground Replacement	Keller Sports Park Keller Smithfield Activity Node		FY2030 FY2030	FY2034 FY2030	\$520,000		KDC KDC	1
						\$1,570,000		-	Ì

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	Project	Location	Description/Purpose	<u>Design</u>	Construction	Estimated Cost	<u>Remaining</u> Funding	Funding Source	<u>Comments</u>
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			