

**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>
<b>FY 2015</b>	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
					<b>\$4,533,389</b>					
<b>FY 2016</b>	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
					<b>\$671,260</b>					
<b>FY 2017</b>	Matching Grant Program	TBD	TBD			\$100,000			KDC	Complete
	Senior Ctr. Expansion Study	Senior Center	Possible Future Expansion	FY2017		\$70,000			KDC	Complete
					<b>\$170,000</b>					
<b>FY 2018</b>	Milestone Park Development	Milestone Park	General park improvements	FY2016	FY2018	\$710,903			KDC	Complete
	Parks Capital Replacement Program	TBD	TBD			\$100,000			KDC	Complete
					<b>\$810,903</b>					
<b>FY 2019</b>	Overton Ridge Park Development	Overton Ridge Park	General park improvements	FY2016	FY2019	\$2,966,681	\$464,114.98	2023 Q2	KDC	Under Construction
	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
					<b>\$3,404,774</b>					
<b>FY 2020</b>	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
					<b>\$646,000</b>					
<b>FY 2021</b>	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
					<b>\$1,240,000</b>					

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<b>FY 2022</b>	Parking Lot Improvements	Keller Sports Park	Full Depth Recycling Softball Lot	FY2022	FY2022	\$790,000	-\$39,059.00		KDC	Estimated completion 4/30/2023
	Bates Street Park Development	Old Town Keller Phase II	Park Development	FY2020	FY2021	\$685,000	\$485,220.00		KDC	Under construction with Bates Street Improvements
	Playground Replacement	Chase Oaks Activity Node	Replace playground	FY2022	FY2022	\$110,000	\$213.00		KDC	Complete
	Parks Capital Replacement Program	TBD	TBD	FY2022	FY2022	\$100,000	\$1,391.43		KDC	Complete
						<b>\$1,685,000</b>	<b>\$447,765</b>			
<b>FY 2023</b>	Public Water Feature	TBD	TBD	FY2023	FY2023	\$700,000			KDC	Feasibility study ready for review
	Parking Lot Improvements	Keller Sports Park	Full Depth Recycling B Pad Lot	FY2023	FY2023	\$380,000	\$330,500.00		KDC	Design on hold until Renovation plans are complete
	Park Improvements	Bear Creek Park	Additional Pickleball Courts and Amenities	FY2023	FY2023	\$400,000	-\$18,217.00		KDC	PO issued 4/6/2023
	Trail System Expansion	TBD	Construction			\$332,750	\$125,910.46		KDC	Barbara Lane construction began 3/27/2023, Whitley to City Council 4/18/23
	Equipment Replacement	All parks	Large Loader, Small Loader, Zero-Turn Mower	FY2023	FY2023	\$215,000	\$48,887.44		KDC	Complete
	Playground Replacement	Parks at Town Center	Replace playground	FY2023	FY2023	\$150,000			KDC	Have 3 Concepts to vote on
	Northeast Park Concept Plan	Northeast Park	Creation of New Concept Plan for Development	FY2023	TBD	\$100,000			KDC	On-Hold
						<b>\$2,277,750</b>				
<b>FY 2024</b>	Splashpad	TBD	TBD	FY2024	FY2024	\$750,000			KDC	
	Trail System Expansion	TBD	Construction			\$750,000			KDC	
	Playground Replacements	Keller Sports Park	Replace playgrounds	FY2024	FY2024	\$300,000			KDC	
	Equipment Replacement	Keller Sports Park	Utility Vehicle	FY2024	FY2024	\$13,000			KDC	
	Sports Park Expansion	Keller Sports Park	Additional Fields and Parking areas			TBD			Additional Debt	
							<b>\$1,813,000</b>			
<b>FY 2025</b>	Parking Lot Improvements	Keller Sports Park	Full Depth Recycling A Pad Lot	FY2025	FY2025	\$380,000			KDC	
	Trail System Expansion	TBD	Construction			\$400,000			KDC	
	Playground Replacement	Johnson Road Park (2005)	Replace playground	FY2025	FY2025	\$150,000			KDC	
						<b>\$930,000</b>				
<b>FY 2026</b>	Parking Lot Improvements	Keller Sports Park	Full Depth Recycling D Pad Lot	FY2026	FY2026	\$405,000			KDC	
	Trail System Expansion	TBD	Construction			\$450,000			KDC	
	Playground Replacement	Bear Creek Park (Boat, 2006)*	Replace playground	FY2026	FY2026	\$150,000			KDC	
						<b>\$1,005,000</b>				
<b>FY 2027</b>	Parking Lot Improvements	Keller Sports Park	Full Depth Recycling Lot F	FY2027	FY2027	\$470,000			KDC	
	Trail System Expansion	TBD	Construction			\$500,000			KDC	
	Playground Replacement	Keller Smithfield Activity Node (2006)*	Replace playground	FY2027	FY2027	\$150,000			KDC	
						<b>\$1,120,000</b>				
<b>FY 2028</b>	Parking Lot Improvements	Keller Sports Park	Full Depth Recycling Lot G	FY2028	FY2028	\$270,000			KDC	
	Trail System Expansion	TBD	Construction			\$550,000			KDC	
	Playground Replacement	Overton Ridge Park (2008)*	Replace playground	FY2028	FY2028	\$150,000			KDC	
	Northeast Park Development	Northeast Park	Per Concept Plans			TBD			KDC	
						<b>\$970,000</b>				