

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	\$5,747.00		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	\$5,747				
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	Concept Plans Complete
	Dog Park	Keller Town Center	Concept, design and construction plans	FY2016	FY2016	\$110,000	\$7,464.00		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	\$7,464				
FY 2017	Matching Grant Program	TBD	TBD			\$100,000	\$40,813.61		KDC	Complete
	Senior Ctr. Expansion Study	Senior Center	Possible Future Expansion	FY2017		\$70,000	\$18,300.00		KDC	Complete
						\$170,000	\$59,114			
FY 2018	Milestone Park Development	Milestone Park	General park improvements	FY2016	FY2018	\$710,903			KDC	Complete
	Parks Capital Replacement Program	TBD	TBD			\$100,000	\$0.00		KDC	Complete
					\$810,903	\$0				
FY 2019	Overton Ridge Park Development	Overton Ridge Park	General park improvements	FY2016	FY2019	\$2,472,603		2022 Q1	KDC	Construction plans in design
	Parks Capital Replacement Program	TBD	TBD			\$100,000	\$60.59		KDC	Complete
	Bear Creek Park Restroom/Storage Facility	Bear Creek Park	Additional Restroom for West side of Park	FY2019	FY2019	\$338,093	\$23,725.23		KDC	Complete
					\$2,910,696	\$23,786				
FY 2020	Trail System Expansion	TBD	Construction	FY2017	FY2020	\$1,250,000	\$0.00		KDC	Complete
	Parking Lot Improvements	Keller Sports Park	Full Depth Recycling C Pad Lot	FY2020	FY2020	\$185,000	\$29,500.00		KDC	Complete
	Playground Replacement	Bear Creek Park	Replace "Bridge" playground	FY2020	FY2020	\$180,000	\$81,076.24		KDC	Complete
	Large Mower Replacements	Keller Sports Park and Bear Creek Park	Replacement mowers			\$75,000	\$2,968.06		KDC	Complete
	Parks Capital Replacement Program	TBD	TBD			\$100,000	\$0.00		KDC	Complete
	Tractor Replacement	All Parks	Skid Steer			\$67,000	\$44,105.10		KDC	Complete
	Utility Vehicle Replacements	All Parks	Replacement utility vehicles			\$24,000	\$5,260.05		KDC	Complete
	Zero-Turn Mower Replacement	Keller Sports Park	Replacement mower			\$15,000	\$1,557.16		KDC	Complete
					\$1,896,000	\$164,467				

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FY 2021	Parking Lot Improvements	Keller Sports Park	Full Depth Recycling Baseball Lot	FY2021	FY2021	\$600,000	\$549,400.00	2021 Q4	KDC	PO issued
	Trail System Expansion	TBD	Construction			\$275,000	\$607,629.58		KDC	On Going
	Bear Creek Park Parking Lot Improvements	Bear Creek Park	Maintenance and south lot resurfacing	FY2021	FY2021	\$225,000	\$195,800.00	2021 Q4	KDC	PO issued
	Bear Creek Park Pond Dredging	Bear Creek Park	West of Bear Creek Park Road	FY2021	FY2021	\$215,000	\$1,500.00	2021 Q4	KDC	PO issued
	Parks Capital Replacement Program	TBD	TBD			\$100,000	\$3,285.84	2021 Q4	KDC	On Going
	Playground Replacement	Bursey Ranch Park		FY2021	FY2021	\$100,000	\$0.00		KDC	Complete
					\$1,515,000	\$1,357,615				
FY 2022	Parking Lot Improvements	Keller Sports Park	Full Depth Recycling Softball Lot	FY2022	FY2022	\$790,000			KDC	
	Bates Street Park Development	Old Town Keller Phase II	Park Development	FY2020	FY2021	\$685,000			KDC	
	Trail System Expansion	TBD	Construction			\$302,500			KDC	
	Playground Replacement	Chase Oaks Activity Node	Replace playground	FY2022	FY2022	\$110,000			KDC	
	Parks Capital Replacement Program	TBD	TBD	FY2022	FY2022	\$100,000			KDC	
					\$1,987,500					
FY 2023	Park Improvements	Johnson Road Park	Replace Basketball/Pickleball Courts	FY2023	FY2023	\$400,000			KDC	
	Parking Lot Improvements	Keller Sports Park	Full Depth Recycling B Pad Lot	FY2023	FY2023	\$380,000			KDC	
	Trail System Expansion	TBD	Construction			\$332,750			KDC	
	Equipment Replacement	Keller Sports Park	Caterpillar Rubber Tire Loader			\$150,000			KDC	
	Playground Replacement	Parks at Town Center	Replace playground	FY2023	FY2023	\$120,000			KDC	
	Parks Capital Replacement Program	TBD	TBD	FY2023	FY2023	\$100,000			KDC	
	Zero-Turn Mower Replacement					\$15,000			KDC	
					\$1,497,750					
FY 2024	Parking Lot Improvements	Keller Sports Park	Full Depth Recycling A Pad Lot	FY2024	FY2024	\$380,000			KDC	
	Trail System Expansion	TBD	Construction			\$366,025			KDC	
	Playground Replacement	TBD	Replace playground	FY2024	FY2024	\$130,000			KDC	
	Parks Capital Replacement Program	TBD	TBD	FY2024	FY2024	\$100,000			KDC	
	Large Mower Replacements					\$75,000			KDC	
	Sports Park Expansion	Keller Sports Park	Additional Fields and Parking areas			TBD			Additional Debt	
					\$1,051,025					
FY 2025	Parking Lot Improvements	Keller Sports Park	Full Depth Recycling D Pad Lot	FY2025	FY2025	\$403,000				
	Trail System Expansion	TBD	Construction			\$402,628			KDC	
	Playground Replacement		Replace playground	FY2025	FY2025	\$140,000			KDC	
	Parks Capital Replacement Program	TBD	TBD	FY2025	FY2025	\$100,000			KDC	
					\$1,045,628					
FY 2026	Parking Lot Improvements	Keller Sports Park	Full Depth Recycling F Pad Lot	FY2026	FY2026	\$470,000			KDC	
	Trail System Expansion	TBD	Construction			\$442,890			KDC	
	Playground Replacement		Replace playground	FY2026	FY2026	\$150,000			KDC	
	Parks Capital Replacement Program	TBD	TBD	FY2026	FY2026	\$100,000			KDC	
					\$1,162,890					