

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	Trail Canopy Extension Phase I	Big Bear Creek Greenbelt Trail	Extend canopy under second railroad track for patron safety	FY2015		\$105,000		KDC	On Hold
	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	FY2018	\$120,000		KDC	Construction to start any day
	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	FY2016	\$165,000		KDC	Complete
	Line Drive Overlay	Keller Sports Park	Ashphalt overlay	FY2015	FY2016	\$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	No Applicants
FY 2016						\$4,638,389			
	Trail Canopy Extension Phase II	Big Bear Creek Greenbelt Trail	Make entire canopy uniform	FY2016		\$50,000		KDC	On Hold
	Keller Smithfield Activity Node	Keller Smithfield Activity Node	Parking lot expansion	FY2018	FY2018	\$100,000		KDC	Design Phase
	Design Fees	Keller Sports Park	Park design plans	FY2016		\$180,000		KDC	Design Phase
	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
	Trail System Expansion	TBD	TBD	FY2016		\$250,000		KDC	Whitley Trail in Design Phase
FY 2017	Matching Grant Program	Keller Sports Park	Lighting of Soccer A Pad	FY2016	FY2016	\$100,000	\$50,000.00	KDC	No additional applicants
						\$971,260			
	Trail System Expansion	TBD	Design and construction plans	FY2017	FY2018	\$250,000		KDC	For Whitley and Mt. Gilead Trails
	Matching Grant Program	TBD	TBD			\$100,000	\$75,734.61	KDC	Pickleball Lights, KYA Baseball Field 3 Fence Improvements, Mike Librik Hike and Bike Trail
FY 2018	Senior Ctr. Expansion Study	Senior Center	Possible Future Expansion	FY2017		\$70,000		KDC	Complete
						\$420,000			
	Milestone Park Development	Milestone Park	General park improvements	FY2016	FY2018	\$710,903		KDC Fund Balance	Construction Bid Opening this summer
	Trail System Expansion	TBD	Construction	FY2017	FY2018	\$250,000		KDC	For Whitley and Mt. Gilead Trails
FY 2019	Parks Capital Replacement Program	TBD	TBD			\$100,000	\$50,014.00	KDC	Repaired Pathways to Play, 2 Bridges in Bear Creek Park
						\$1,060,903			
	Overton Ridge Park Development	Overton Ridge Park	General park improvements	FY2016	FY2019	\$2,472,603		KDC Fund Balance	
	Trail System Expansion	TBD	Construction	FY2017	FY2019	\$250,000		KDC	
	Bear Creek Park Restroom/Storage Facility	Bear Creek Park	Additional restroom for West side of park (pickleball, basketball)	FY2019	FY2019	\$240,000		KDC	
	Parks Capital Replacement Program	TBD	TBD			\$100,000		KDC	
FY 2020	Senior Center Design	Johnson Road Park	Design of new facility	FY2019		TBD		TBD	
						\$3,062,603			
	Keller Sports Park Development	Keller Sports Park	General park improvements	FY2016	FY2020	TBD		KDC New Debt Issuance	
	Trail System Expansion	TBD	Construction			\$250,000		KDC	
	Parks Capital Replacement Program	TBD	TBD			\$100,000		KDC	
FY 2021	Senior Center Construction	Johnson Road Park	Construction		FY2020	TBD		TBD	
						\$350,000			
	Trail System Expansion	TBD	Construction			\$250,000		KDC	
FY 2022	Parks Capital Replacement Program	TBD	TBD			\$100,000		KDC	
						\$350,000			
	Trail System Expansion	TBD	Construction			\$250,000		KDC	
FY 2023	Parks Capital Replacement Program	TBD	TBD			\$100,000		KDC	
						\$350,000			
	Trail System Expansion	TBD	Construction			\$250,000		KDC	
						\$350,000			

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Alta Vista Pump Station Expansion
Creek Rd./Helen Dr./Bandit Tr. 8" Water Line Extension
N. Elm St. 8" Water Line
Misc. A.C. Water Main Replacements (FY 2016)
Water Service Replacements (FY 2017)
Large Valve Replacements (FY 2017)
Hwy. 377 12" Water Lines
N. Main St. 8" Water Line (Tommy Tackett Addition)
Johnson Rd. 12" Water Lines
Misc. A.C. Water Main Replacements (FY 2018)
Water Service Replacements (FY 2019)
Large Valve Replacements (FY 2019)
Mount Gilead Rd./Bancroft Rd./Keller Smithfield Rd. 16" & 12" Water Lines
Florence Rd. 16" Water Line
Misc. A.C. Water Main Replacements (FY 2020)
Water Service Replacements (FY 2021)
Large Valve Replacements (FY 2021)
Florence Rd. 12" Water Line
Bear Creek Pkwy. 12" Water Line
Misc. A.C. Water Main Replacements (FY 2022)
Water Service Replacements (FY 2023)
Large Valve Replacements (FY 2023)
South Upper Pressure Plane 12" & 16" Water Lines
Pearson Pump Station Upper Pressure Plane Expansion
Misc. A.C. Water Main Replacements (FY 2024)
Water Service Replacements (FY 2025)
Large Valve Replacements (FY 2025)

4705 Ray White Rd.
Creek Rd./Helen Dr./Bandit Tr.
Pecan St. to Bear Creek Pkwy.
To Be Determined.
To Be Determined.
To Be Determined.
Various locations along US 377.
West side of US 377 from Keller-Hicks Rd. to Johnson Rd.
Various locations along Johnson Rd.
To Be Determined.
To Be Determined.
To Be Determined.
Mount Gilead Rd./Bancroft Rd./Keller Smithfield Rd.
Keller Smithfield Rd. to Pearson Ln. (Need to consider moving location to Johnson Rd.)
To Be Determined.
To Be Determined.
To Be Determined.
Pearson Ln. to Randol Mill Ave.
Pate Orr Rd. to Rufe Snow Dr.
To Be Determined.
To Be Determined.
To Be Determined.
Chase Oaks Dr. (16") and N. Tarrant Pkwy. (12")
416 Pearson Ln.
To Be Determined.
To Be Determined.
To Be Determined.

Increase Pump Station capacity to 18 MGD.
Connects existing 6-inch and 8-inch lines in the southeastern portion of the City and provides increased capacity.
Provide two-way feed for critical use customer (Lone Star Endoscopy)
Replace asbestos cement (A.C.) water mains in various locations.
Replace polyethylene water services in various locations.
Replace 16" - 24" water valves in various locations.
Connects existing 12-inch lines and provides increased capacity and looping in the western portion of the City.
Construct new 8" W.L. along west side of Hwy. 377 and relocate water services.
Connects existing 12-inch lines in the central portion of the City and provides increased capacity.
Replace asbestos cement (A.C.) water mains in various locations.
Replace polyethylene water services in various locations.
Replace 16" - 24" water valves in various locations.
Provides increased capacity to meet projected demands in the Upper Pressure Plane and provides looping for system reliability.
Provides looping for system reliability, decreases headloss, and increases capacity for the northern portion of the City.
Replace asbestos cement (A.C.) water mains in various locations.
Replace polyethylene water services in various locations.
Replace 16" - 24" water valves in various locations.
Provides increased capacity to meet projected demands in the Upper Pressure Plane.
Connects existing 12-inch lines and provides increased capacity and looping in the Upper Pressure Plane.
Replace asbestos cement (A.C.) water mains in various locations.
Replace polyethylene water services in various locations.
Replace 16" - 24" water valves in various locations.
Provides looping for system reliability, decreases headloss, and increases capacity for the central portion of the City.
Provide increased firm capacity to accommodate projected Upper Pressure Plane demands.
Replace asbestos cement (A.C.) water mains in various locations.
Replace polyethylene water services in various locations.
Replace 16" - 24" water valves in various locations.

On-Hold (95%)	FY2017	\$5,521,000	N/A	N/A	
FY2015	FY2016	\$219,000	1,500	8"	
FY2015	FY2016		720	8"	
FY2015	FY2016	\$200,000			
FY2016	FY2017	\$100,000			
FY2016	FY2017	\$100,000			
FY2016	FY2017	\$884,600	4,000	12"	
FY2016	FY2017		1,320	8"	
FY2017	FY2018	\$743,900	3,500	12"	
FY2017	FY2018	\$200,000			
FY2018	FY2019	\$100,000			
FY2018	FY2019	\$100,000			
FY2018	FY2019	\$1,933,200	6,800	16"/12"	
FY2019	FY2020	\$1,229,600	5,500	16"	
FY2019	FY2020	\$200,000			
FY2020	FY2021	\$100,000			
FY2020	FY2021	\$100,000			
FY2020	FY2021	\$1,100,900	5,300	12"	
FY2021	FY2022	\$707,000	3,300	12"	
FY2021	FY2022	\$200,000			
FY2022	FY2023	\$100,000			
FY2022	FY2023	\$100,000			
FY2022	FY2023	\$632,100	2,300	16"/12"	
FY2023	FY2024	\$905,700	N/A	N/A	
FY2023	FY2024	\$200,000			
FY2024	FY2025	\$100,000			
FY2024	FY2025	\$100,000			

Water Impact Fee Study (Project #2)
Water Impact Fee Study (Project #8)
Project recommended by Field Operations.
Project recommended by Field Operations.
Project recommended by Field Operations.
Water Impact Fee Study (Project #4)
Need to abandon existing 2" water lines under buildings.
Water Impact Fee Study (Project #5)
Project recommended by Field Operations.
Project recommended by Field Operations.
Project recommended by Field Operations.
Water Impact Fee Study (Project #6)
Water Impact Fee Study (Project #7)
Project recommended by Field Operations.
Project recommended by Field Operations.
Project recommended by Field Operations.
Water Impact Fee Study (Project #10)
Water Impact Fee Study (Project #11)
Project recommended by Field Operations.
Project recommended by Field Operations.
Project recommended by Field Operations.
Water Impact Fee Study (Project #12)
Water Impact Fee Study (Project #9)
Project recommended by Field Operations.
Project recommended by Field Operations.
Project recommended by Field Operations.