

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	FY2016	\$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	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	No Applicants
						\$4,638,389			
FY 2016	Trail Canopy Extension Phase II	Big Bear Creek Greenbelt Trail	Make entire canopy uniform	FY2016	FY2016	\$50,000		KDC	On Hold
	Keller Smithfield Activity Node	Keller Smithfield Activity Node	Parking lot expansion	FY2016	FY2016	\$100,000		KDC	Construction to start in May, Over Budget
	Design Fees	Keller Sports Park	Park design plans	FY2016		\$180,000		KDC	On Hold
	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		KDC	Complete
	Mower Replacement	Keller Sports Park	Replacement mower	FY2016	FY2016	\$61,260		KDC	Complete
	Trail System Expansion	TBD	TBD	FY2016	FY2016	\$250,000		KDC	On Going
	Matching Grant Program	Keller Sports Park	Lighting of Soccer A Pad	FY2016	FY2016	\$100,000		KDC	No additional applicants
FY 2017						\$971,260			
	Trail System Expansion	TBD	Design and construction plans	FY2017	FY2018	\$250,000		KDC	On Going
	Matching Grant Program	TBD	TBD			\$100,000	\$40,813.61	KDC	Multiple Appicants
	Senior Ctr. Expansion Study	Senior Center	Possible Future Expansion	FY2017		\$70,000		KDC	Complete
FY 2018						\$420,000			
	Milestone Park Development	Milestone Park	General park improvements	FY2016	FY2018	\$710,903		KDC Fund Balance	Complete
	Trail System Expansion	TBD	Construction	FY2017	FY2018	\$250,000		KDC	On Going
	Parks Capital Replacement Program	TBD	TBD			\$100,000	\$0.00	KDC	Complete
FY 2019						\$1,060,903			
	Overton Ridge Park Development	Overton Ridge Park	General park improvements	FY2016	FY2019	\$2,472,603		KDC Fund Balance	Construction plans in design
	Trail System Expansion	TBD	Construction	FY2017	FY2019	\$250,000		KDC	On Going
	Parks Capital Replacement Program	TBD	TBD			\$100,000	\$28,150.24	KDC	On Going
	Bear Creek Park Restroom/Storage Facility	Bear Creek Park	Additional Restroom for West side of Park	FY2019	FY2019	\$240,000		KDC	Under Design, Over Budget
						\$3,062,603			

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 2020	Trail System Expansion	TBD	Construction	FY2017	FY2020	\$250,000		KDC	
	Parking Lot Improvements	Keller Sports Park	Full Depth Recycling C Pad Lot	FY2020	FY2020	\$185,000		KDC	
	Playground Replacement	Bear Creek Park	Replace "Boat" playground	FY2020	FY2020	\$180,000		KDC	
	Large Mower Replacements	Keller Sports Park and Bear Creek Park	Replacement mowers			\$133,000		KDC	
	Parks Capital Replacement Program	TBD	TBD			\$100,000		KDC	
	Tractor Replacement	All Parks	Skid Steer			\$67,000		KDC	
	Utility Vehicle Replacement	All Parks	Replacement utility vehicle			\$24,000		KDC	
	Zero-Turn Mower Replacement	Keller Sports Park	Replacement mower			\$15,000		KDC	
						\$954,000			
FY 2021	Parking Lot Improvements	Keller Sports Park	Full Depth Recycling Baseball Lot	FY2021	FY2021	\$600,000		KDC	
	Trail System Expansion	TBD	Construction			\$250,000		KDC	
	Parks Capital Replacement Program	TBD	TBD			\$100,000		KDC	
	Playground Replacement	Bear Creek Park	Replace "Bridge" playground	FY2021	FY2021	\$95,000		KDC	
	Zero-Turn Mower Replacement	Bear Creek Park	Replacement mower			\$15,000		KDC	
						\$1,060,000			
FY 2022	Parking Lot Improvements	Keller Sports Park	Full Depth Recycling Softball Lot	FY2022	FY2022	\$590,000		KDC	
	Trail System Expansion	TBD	Construction			\$250,000		KDC	
	Equipment Replacement	Keller Sports Park	Caterpillar Rubber Tire Loader			\$150,000		KDC	
	Playground Replacement	Bursey Ranch Park	Replace playground			\$150,000		KDC	
	Parks Capital Replacement Program	TBD	TBD			\$100,000		KDC	
	Utility Vehicle Replacement					\$8,000		KDC	
						\$1,248,000			
FY 2023	Parking Lot Improvements	Keller Sports Park	Full Depth Recycling B Pad Lot	FY2023	FY2023	\$380,000		KDC	
	Park Improvements	Johnson Road Park	Replace Basketball/Pickleball Courts			\$400,000		KDC	
	Trail System Expansion	TBD	Construction			\$250,000		KDC	
	Playground Replacement	Chase Oaks Activity Node	Replace playground			\$150,000		KDC	
	Parks Capital Replacement Program	TBD	TBD			\$100,000		KDC	
	Zero-Turn Mower Replacement					\$15,000		KDC	
						\$1,295,000			
FY 2024	Parking Lot Improvements	Keller Sports Park	Full Depth Recycling A Pad Lot	FY2024	FY2024	\$380,000		KDC	
	Trail System Expansion	TBD	Construction			\$250,000		KDC	
	Playground Replacement	Johnson Road or Parks at Town Center (TKP)	Replace playground			\$150,000		KDC	
	Parks Capital Replacement Program	TBD	TBD			\$100,000		KDC	
	Large Mower Replacements					\$75,000		KDC	
	Zero-Turn Mower Replacement					\$15,000		KDC	
	Utility Vehicle Replacement					\$8,000		KDC	
	Sports Park Expansion	Keller Sports Park	Additional Fields and Parking areas			TBD		Additional Debt	
						\$978,000			