



**CITY COUNCIL PROJECT UPDATE**

Date: 10/1/2021

GOAL 1: ELEVATE FAMILY LIFE							
Strategies							
1.1 Establish Keller Sports Park as a premier destination							
1.2 Expand and maintain the city's trail system to provide continuous connectivity of park system							
1.3 Continue to achieve excellent public safety services							
1.4 Create family-centric environments							
1.5 Provide more "quality of life" events and festivals							
1.6 Strengthen and expand youth programs in partnership with schools and youth organizations							
1.7 Determine best use of Northeast Park							
Project/Initiative	Project Summary / Notes	Est. Completion (Calendar Year)	Budget	Status	Strategy(ies)	Contact	
Sports Park Task Force	City Council created Sports Park Task Force in June 2021 to oversee and provide recommendations on Sports Park improvements	TBD	TBD	In Progress	1.1 1.7	CM	
Senior Activity Center	Construction on Exterior and Interior continue. Estimated completion is January 2022.	2022 Q1	\$ 9,600,000	Under Construction		CM	
Overton Ridge Park Development	General park improvements at Overton Ridge Park. Construction scheduled to start October 18, 2021.	2022 Q3	\$ 2,472,603	Bid/Award	1.2 1.4	CM	
Trail Connectivity and Expansion	Merger of planning and deployment of sidewalks with trails for seamless system; trail system expansion included in FY 2021-22 KDC budget	2022	\$ 300,000	In Progress	1.2	CM	
Keller Lights	Special event coordinated by Keller Farmers Market, Greater Keller Chamber of Commerce and Parks & Rec to provide community local Independence Day celebration; 1st event held July 3, 2021; planning in progress for July 2022 event	2022 Q4	\$ 50,000	In Progress	1.4 1.5	CM	
Keller-Westlake Fire Dept. Merger Study	Consultant is currently working on analysis and both departments are operating well during trial phase.	2022 Q3	\$ 16,250	In Progress	1.3	MH	
Police Chief's Student Forum	Keller High student advisory group that meets with PD command staff 6-9 times during the school year	N/A	N/A	In Progress	1.6 1.3	BF	
Police Chief's Advisory Council	Positions have been filled and approved by Mayor and Mayor Pro Tem. Terms effective 9/1/2021.	2021 Q4	N/A	In Progress	1.3	BF	
CAD-RMS	Replacement of Public Safety Computer Aided Dispatch (CAD) and Records Management System (RMS) due to federal reporting mandates. Implementation Started 12/01/2020, Servers installed, configuration in-progress, projected 16 month implementation	2022 Q1	\$ 500,000	In Progress	1.3	BF	
Public Arts Master Plan/Policy Update	Arts Board anticipates reviewing final draft at October meeting; recommendations anticipated to go to City Council October/November	2021 Q4	N/A	In Progress	1.4 1.5	SH	



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**GOAL 2: ATTRACT VIBRANT DEVELOPMENT**

- Strategies**
- 2.1 Accelerate the completion of Old Town Keller
  - 2.2 Identify and attract potential Main St. development projects
  - 2.3 Bring "experiential" businesses to Keller
  - 2.4 Redevelop and enhance primary commercial corridors
  - 2.5 Review and update the incentive policy to promote economic development
  - 2.6 Implement the Economic Development Strategic Plan

Project/Initiative	Project Summary / Notes	Budget	Status	Strategy(ies)	Contact
Old Town Keller Phase II	Combined Hwy. 377 Median/Pedestrian crossing project with Bates St. - awaiting final TxDOT signatures on Local On System Agreement (LOSA); initiated ROW acquisition discussions with S. Elm St. property owners for next steps in OTK project (budget listed is approved to date for design and engineering)	\$ 632,000	In Progress	2.1 2.4	SH
Green Ribbon Grant	Submitted Green Ribbon Grant to TXDOT for Hwy. 377 landscaping June 2021	N/A	In Progress	2.1 2.2 2.4	CM
Update ED Incentive Policy	Contracted with Greg Last with EDP Best Practices to update this policy. Joint meeting between City Council and KEDB is scheduled for 10/18/21 to provide education on local incentives and preview the first draft of the new policy.	\$ 5,170	In Progress	2.5 2.6	MC
Las Palapas Incentive	City Council approved a 5 year incentive agreement on 7/6/21.	\$ 83,450	Completed	2.4 2.6	MC

**GOAL 3: DEMONSTRATE FISCAL DISCIPLINE**

- Strategies**
- 3.1 Maintain fiscally conservative budgets
  - 3.2 Prioritize spending where it matters most
  - 3.3 Strive to ensure Keller's taxpayers do not pay more city tax dollars on a year-to-year basis
  - 3.4 Protect taxpayers' interests

Project/Initiative	Project Summary / Notes	Est. Completion	Budget	Status	Strategy(ies)	Contact
Finance Software	Replace STW financial software with Incode 10. Software has been placed on the city's servers. Accounts Payable/Purchasing/Payroll in Incode began in February and Utility Billing began in April.	2021 Q2	\$ 484,719	In Progress	3.4	AR
Sidewalk Program	Updated plan presented to City Council on 6/15/21; backlog of repair workorders to be addressed in FY 2021-22 budget	N/A	\$3.5 million	Not Started	3.2	AL
Street Maintenance	Proposed FY 2021-22 budget includes doubling of street rehab budget (\$1.8 million General Fund; \$1.8 million street maintenance fund); Alternative asphalt and concrete surface maintenance options are being tested	N/A	\$3.6 million	Not Started	3.2 3.1	AL
Highway 377 12" Waterlines	Water line improvements	2021 Q4	\$ 866,095	Bid/Award	3.4	AL
Big Bear Interceptor Phase 2	SS improvements to existing line on 1709	2021 Q4	\$ 259,805	Bid/Award	3.4	AL
Barbara Lane Drainage Project	Drainage & SS line improvements	2022 Q2	\$ 800,000	Bid/Award	3.4	AL
Engineering Design Updates	Review current City engineering and design requirements and compare to professional standards and requirements.	2021 Q3	\$ 89,200	In Progress	3.4	AL
Infrastructure Plan Updates	AWIA Resiliency Plan, Sanitary Sewer Evaluation Study and Capacity Analysis, Drainage Master Plan, Impact Fee Study	2022 Q4	\$ 2,050,000	In Progress	3.4	AL
Drainage Master Plan	Master plan	TBD	\$ 350,000	Study/Preliminary Engrg	3.4	AL
Homestead Exemption	Approved 20% homestead exemption for FY 2021-22 (Tax Year 2021)	2021 Q3	N/A	In Progress	3.3	AR



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GOAL 4: IMPROVE & MAINTAIN SOUND INFRASTRUCTURE							
Strategies							
4.1	Expand the sidewalk construction program						
4.2	Increase investment in street maintenance						
4.3	Develop and maintain comprehensive infrastructure plans emphasizing connectivity						
4.4	Investigate the potential to improve maintenance and operation of the traffic signal system						
4.5	Leverage partnerships with state, county and private sector						
Project	Project Summary / Notes	Est. Completion	Budget	Phase	Strategy(ies)	Contact	
Bear Creek Intermediate School Sidewalk Improvement Project	Construction of sidewalks along streets connecting to Bear Creek Intermediate School	2021 Q3	\$ 93,051	Completed	4.1 4.3	AL	
Annual Street Maintenance	Engineering design services agreement to go to Council 7/6/21	2022 Q3	\$ 133,680	Study/Preliminary Engrg	4.2 4.3 4.5	AL	
Shady Grove Road	Reconstruction from Keller-Smithfield to Smithfield	2022 Q4	\$ 1,000,000	Study/Preliminary Engrg	4.2	AL	
Keller-Hicks Road Widening	Road improvements w/ CFW	2022 Q4	\$ 2,195,000	Bid/Award	4.2 4.4	AL	
Johnson Road / Keller Smithfield Roundabout	Intersection improvements	2022 Q3	\$ 925,000	Bid/Award	4.2	AL	
Bear Creek Pkwy / Whitley Round-A-Bout	ROW and easement negotiations completed with all properties; utility work to begin in the coming weeks.	2023 Q3	\$ 2,154,000	Bid/Award	4.2 4.4	AL	
Johnson Rd - Rufe Snow to K-S	Corridor improvements	-	\$ 5,016,000	Bid/Award	4.1 4.2	AL	
Parking Lot Improvements	Full Depth Recycling E Pad Lot at Keller Sports Park	2021 Q4	\$ 600,000	Completed	4.2	CM	
Parking Lot Improvements	Shady Lane Parking Lot and Maintenance Lot at Bear Creek Park	2021 Q4	\$ 225,000	Under Construction	4.2	CM	
Bear Creek Park Pond Dredging	Bear Creek Park Pond	2021 Q4	\$ 215,000	Completed		CM	
Traffic Signal System Review	State is willing to transfer signals to the city, but cannot provide any funds for it; Communication has been installed at all city signals for more effective monitoring and management; Traffic Signal standards have been modernized to allow for more effective management - equipment will be updated	TBD	N/A	In Progress	4.4	AL	



**CITY COUNCIL PROJECT UPDATE**

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**GOAL 5: Put People First**

**Strategies**

- 5.1 Establish, measure and monitor high standards of customer service
- 5.2 Establish clear performance expectations, allow for flexibility and hold ourselves accountable
- 5.3 Recruit, recognize and reward quality city staff
- 5.4 Develop programs to understand and address the challenges of mental health and adolescent homelessness

Project/Initiative	Project Summary / Notes	Est. Completion	Budget	Status	Strategy(ies)	Contact
Self Insurance	Preparing to implement self insurance for medical and dental coverage for FY 2021-22	2021 Q3	\$3.7 - \$4.4 million	Preparing for Council	5.3	AR
Mental Health and Adolescent Homelessness	CC Work session discussion held 5/18/21; Chief Fortune updated CC on 8/17/21; PD has created a Behavioural Intervention Team; Partnering with Tarrant County MHMR, Keller Counselors Association, and other Mental Health Organizations. First event Public Safety Fair 09/25/21	TBD	N/A	In Progress	5.4	BF

**CONTACT LIST**

Contact Initial	Name	Work Phone Number	E-mail
MH	Mark Hafner	817-743-4001	<a href="mailto:mhafner@cityofkeller.com">mhafner@cityofkeller.com</a>
MC	Mary Culver	817-743-4009	<a href="mailto:mmeier@cityofkeller.com">mmeier@cityofkeller.com</a>
CM	Cody Maberry	817-743-4002	<a href="mailto:cmaberry@cityofkeller.com">cmaberry@cityofkeller.com</a>
AR	Aaron Rector	817-743-4026	<a href="mailto:arector@cityofkeller.com">arector@cityofkeller.com</a>
BF	Brad Fortune	817-743-4501	<a href="mailto:bfortune@cityofkeller.com">bfortune@cityofkeller.com</a>
SG	Shane Gainer	817-743-4460	<a href="mailto:sgainer@cityofkeller.com">sgainer@cityofkeller.com</a>
AL	Alonzo Linan	817-743-4081	<a href="mailto:alinan@cityofkeller.com">alinan@cityofkeller.com</a>
SH	Sarah Hensley	817-743-4006	<a href="mailto:shensley@cityofkeller.com">shensley@cityofkeller.com</a>
SV	Sean Vreeland	817-743-4137	<a href="mailto:svreeland@cityofkeller.com">svreeland@cityofkeller.com</a>
JS	Julie Smith	817-743-4127	<a href="mailto:jsmith@cityofkeller.com">jsmith@cityofkeller.com</a>
KB	Kelly Ballard	817-743-4005	<a href="mailto:kballard@cityofkeller.com">kballard@cityofkeller.com</a>
RR	Rachel Reynolds	817-743-4146	<a href="mailto:reynolds@cityofkeller.com">reynolds@cityofkeller.com</a>