

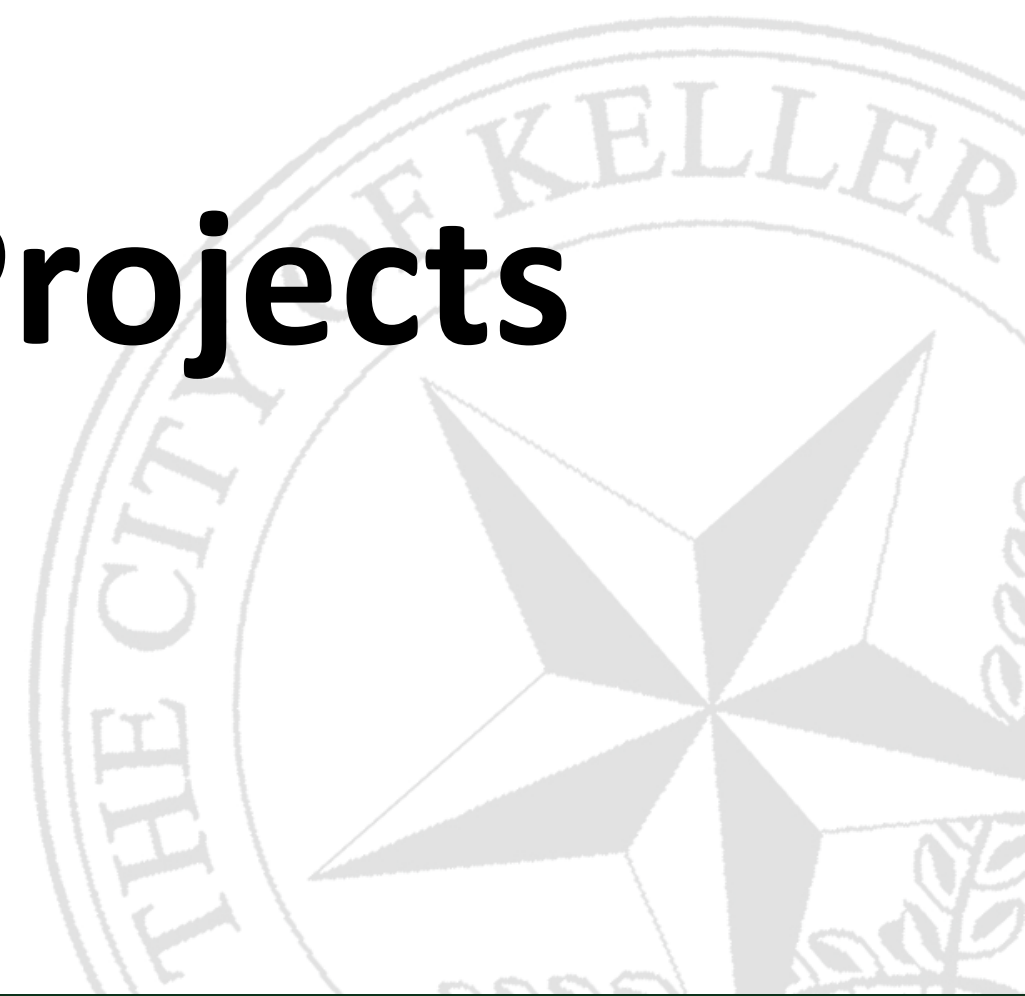
FY 2021-22

Keller Development Corporation

Proposed Budget

Cody Maberry
Director of Community Services

FY 2020-21 Projects



Keller Development Corporation

FY 2020-21 Capital Projects

Parking Lot Improvements – Baseball	\$ 600,000
Trail System Expansion	\$ 275,000
Parking Lot Improvements – Bear Creek	\$ 225,000
Pond Dredging - Bear Creek Park	\$ 215,000
Parks Capital Replacement Program	\$ 100,000
Playground Replacement – Bursey Ranch	\$ 100,000
Total:	\$ 1,515,000

Parking Lot Improvements

Description:

- The Keller Sports Park currently has eight asphalt parking lots for the associated athletic fields
- Perform Variable Depth Mill to existing surface
- Provide a one and a half to two inch HMAC Type D Surface Course Overlay
- Progress to eventually improve all eight lots, prioritizing worst lots first

Estimated Costs: \$600,000



D

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SPORTS PARKWAY

LINE DRIVE AVENUE

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Trail System Expansion

Description:

- Design and construction of new multi-purpose trails
- Repairs of existing trails
- Includes acquisition of easements and/or right-of-ways
- Expansion of the trail system
 - To make more areas of the City accessible to trails
 - Highest ranked existing amenity among residents*

* Per 2015 Parks and Recreation Master Plan Update survey

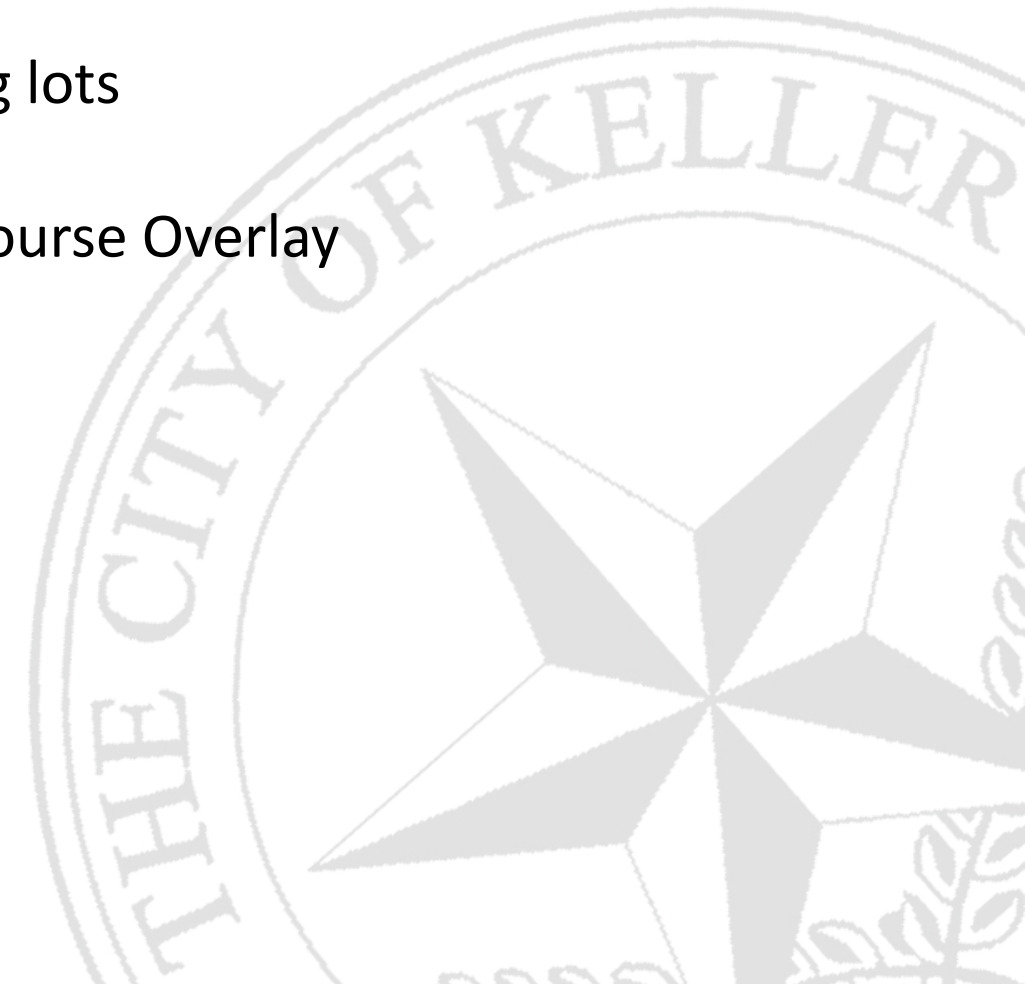
Estimated Costs: \$275,000 annually

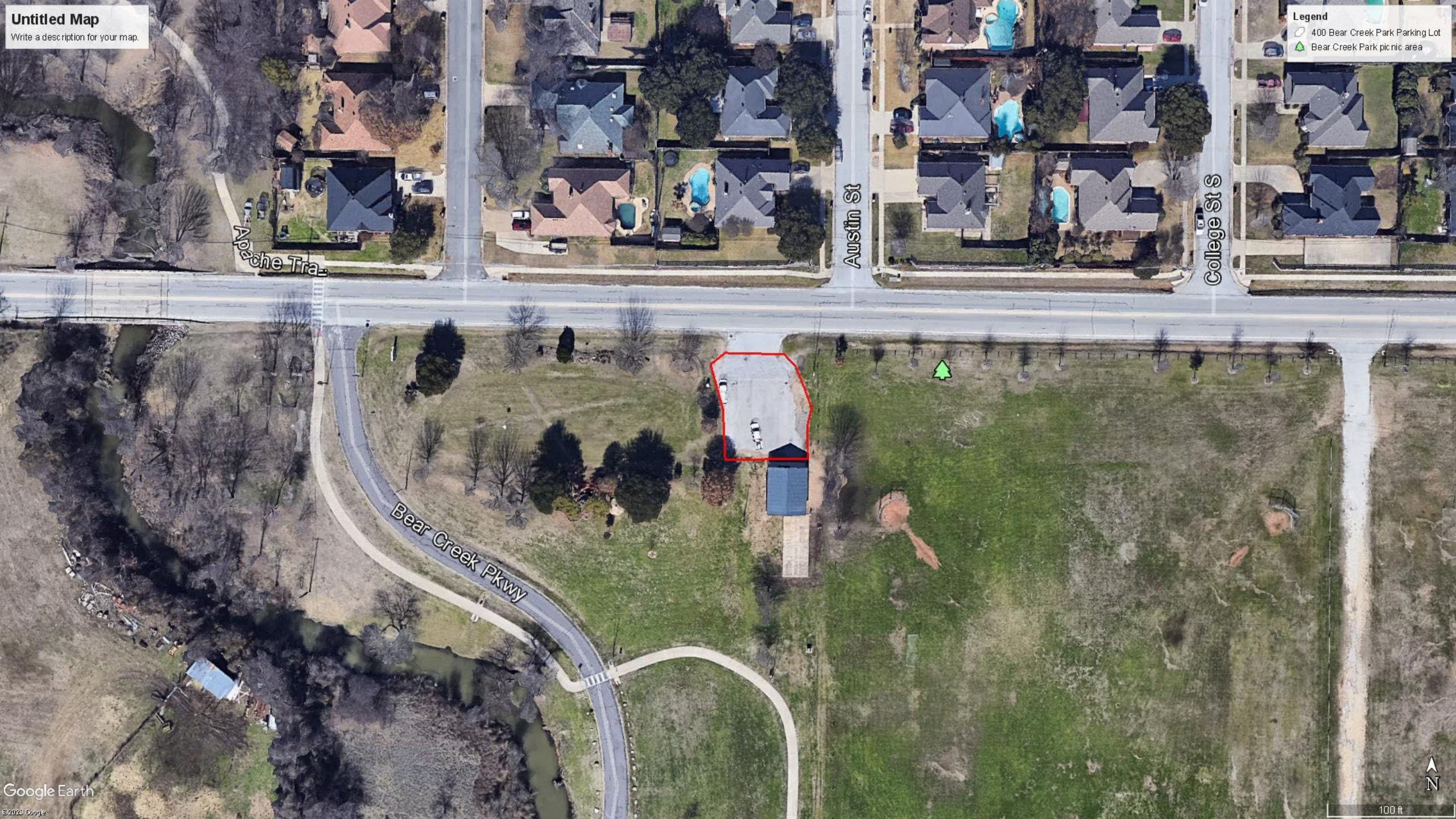
Parking Lot Improvements

Description:

- Bear Creek Park currently has six asphalt parking lots
- Perform Variable Depth Mill to existing surface
- Provide a 1.5- to 2-inch HMAC Type D Surface Course Overlay

Estimated Costs: \$225,000





Untitled Map
Write a description for your map.

- Legend
- 400 Bear Creek Park Parking Lot
 - Bear Creek Park picnic area

Apache Trail

Austin St

College St S

Bear Creek Pkwy



100 ft



Untitled Map
Write a description for your map.

Legend
○ 400 Bear Creek Park Parking Lot
▲ Bear Creek Park picnic area

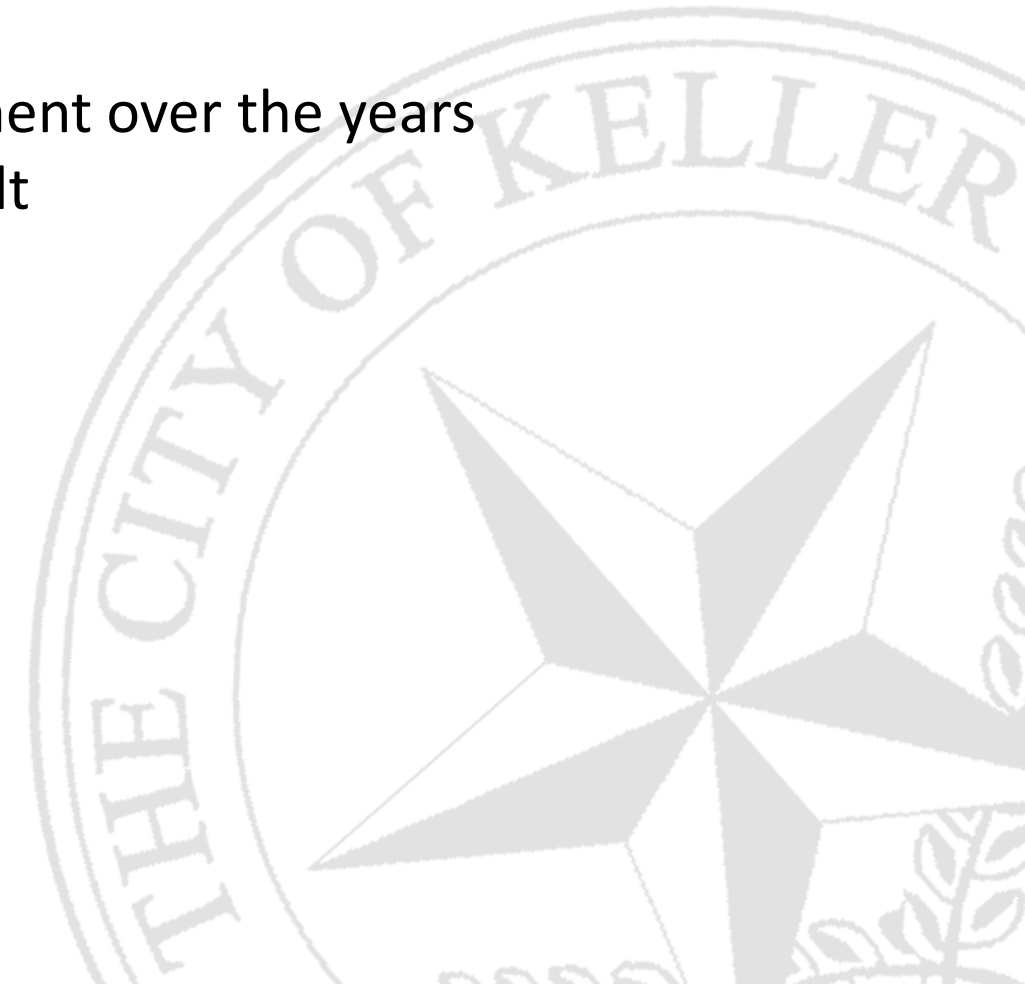


Bear Creek Park Pond Dredging

Description:

- Bear Creek Park Pond has filled in with sediment over the years
- Will be removing over 2,700 cubic yards of silt
- Last dredged in the 1990s

Estimated Costs: \$215,000



Untitled Map

Write a description for your map.

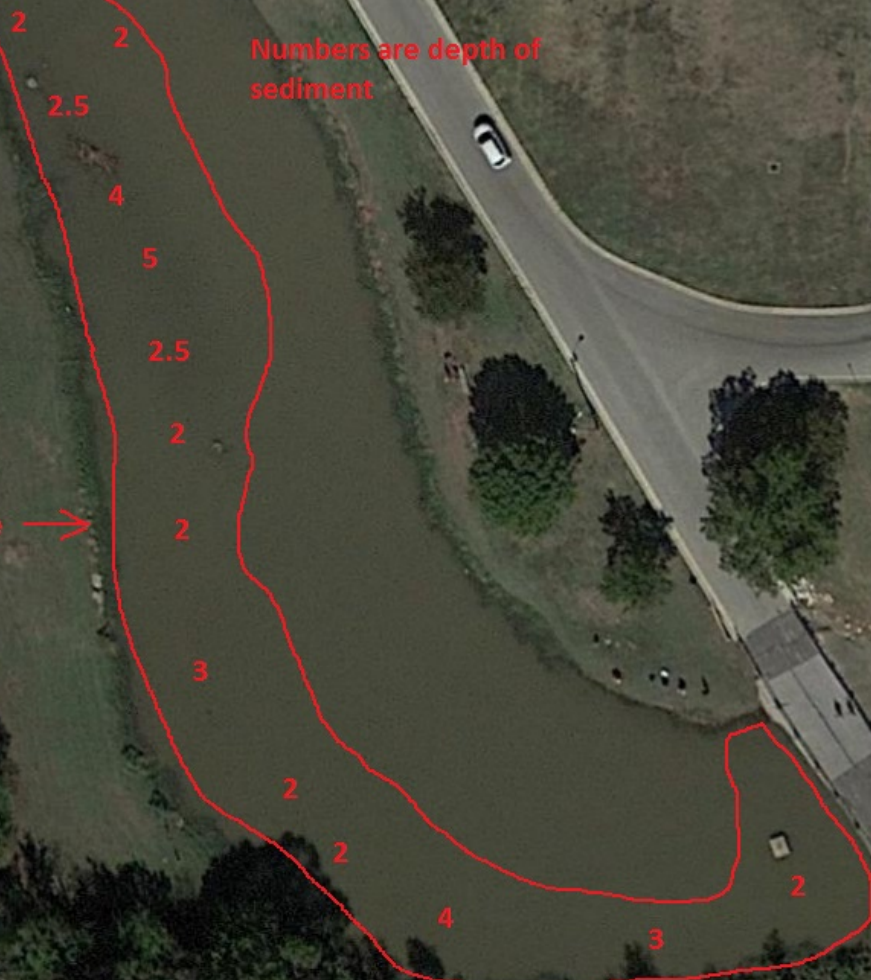
Legend

- Hulen & Overton - Westdale
- Renee Emery, LCSW, LCDC

Sediment Bag Location

Numbers are depth of sediment

Area to Dredge →

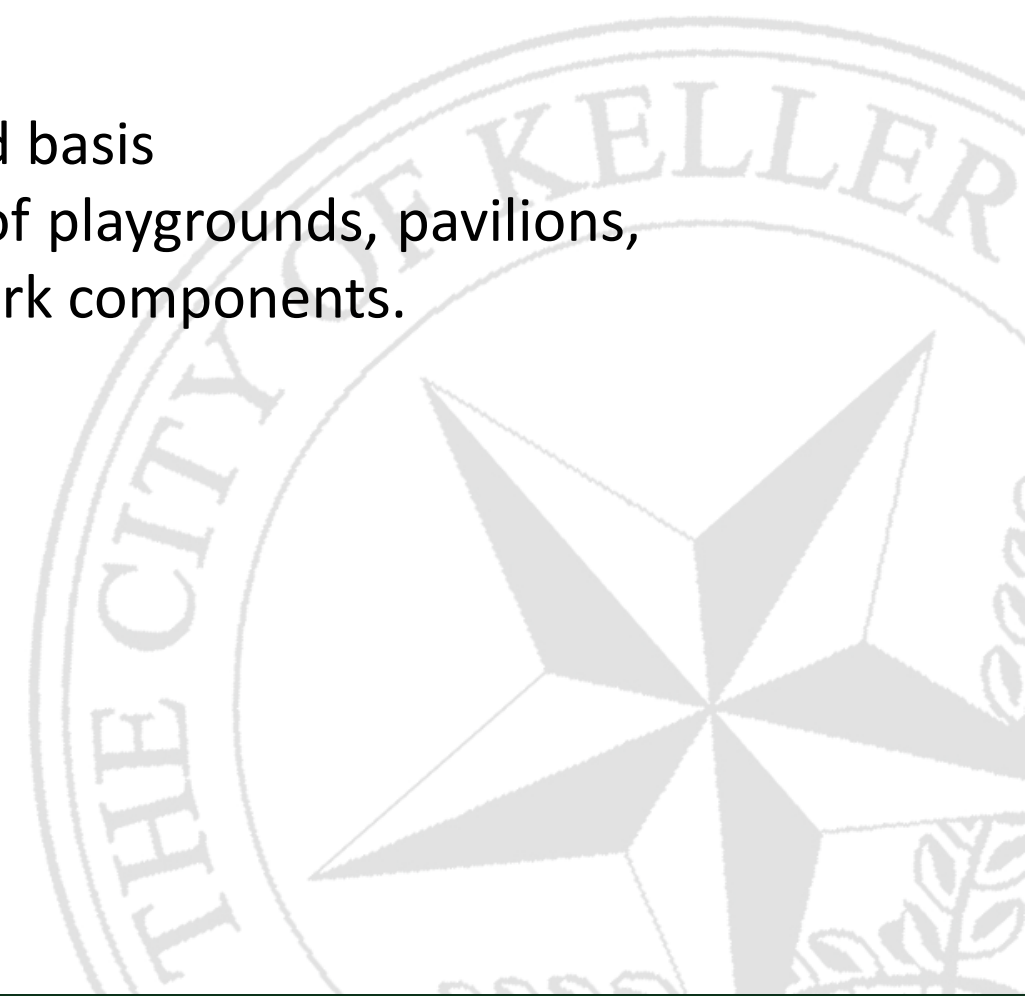


Parks Capital Replacement Program

Description:

- Enables city to expedite projects on an as-needed basis
- Projects could include improvements or repairs of playgrounds, pavilions, restroom facilities, shade structures and other park components.

Estimated Costs: \$100,000 annually



Playground Replacement

Description:

- Bursey Ranch Park
- Currently 22 years old

Estimated Costs: \$100,000

Actual Costs: \$100,000



BURSEY RANCH PARK



Model No. B306896R0

Posts | Burgundy Shade Roofs | Brunswick Green & Tan
 Accents | Tan
 Roto-Molded Plastic | Green
 HDPE Plastic | Green-White-Green

Components

- | | | | | |
|----------------------------|----------------------------|--|-----------------------------|--------------------------------------|
| 1 Alphabet Panel | 1 Post | 1 Threshold | 1 Transfer Station 4' | 8 "3/8" Swing Bearing" |
| 2 Play/Deck Panel | 2 Square Deck | 2 24" Square Quad Slat Modular (QM14415) | 1 Airplane Panel | 2 Slant-Proof Dolly Seat (8" Topbar) |
| 1 Finger Maze Panel | 4 Splice Deck | 1 Triangle Deck | 1 Flip-Cocooner | 2 Slant-Proof Dolly Seat (8" Topbar) |
| 2 "Sleeping Stone 12"™ | 1 Hand-Hold Climber 3' | 1 Post Step/Pod | 1 Maze Wheel on Post | 1 8" Single Post Swing 1-Play |
| 1 Hand-Hold Climber 3' | 1 SpaceWalk 4' | 1 "10/11 Panel 6"™ | 1 Single Slide Plastic Hood | 1 8" Single Post Swing Extend-A-Ray |
| 1 Runc Climber 4' | 1 Runc Climber 4' | 2 "10/11 Panel 6"™ | 1 Single Slide Plastic Hood | 1 Stand Up Spinner (SIS) |
| 2 Double Wave Climber | 2 Double Wave Climber | 2 "16/11 Panel 6"™ - Split Deck" | 1 Spiral Slide 6' | 1 Junior Sports Car |
| 1 Vertical Arc Climber 4' | 1 Vertical Arc Climber 4' | 1 MineShaft Link 3' | 1 Twister Slide 3' | |
| 1 Boulder Climber 6' | 1 Boulder Climber 6' | 1 Vertical Trimble Link | 1 Twister Slide 4' | |
| 1 Single Low Rock Climbers | 1 Single Low Rock Climbers | 1 Minor Arc Overhead Ladder | 1 Transfer Station 3' | |
| | | | 1 Transfer Station 4' | |
| | | | 1 Airplane Panel | |
| | | | 1 Steering Wheel Panel | |
| | | | 1 Play Table Panel | |
| | | | 1 Hammer-Hold Climber 4' | |
| | | | 1 Boulder Climber 4' | |
| | | | 1 Rectangle Deck | |
| | | | 1 Play Counter | |
| | | | 1 Double Slide Plastic Hood | |
| | | | 1 Double Scoop Slide 4' | |

Henderson®
 Providing Playground Fun



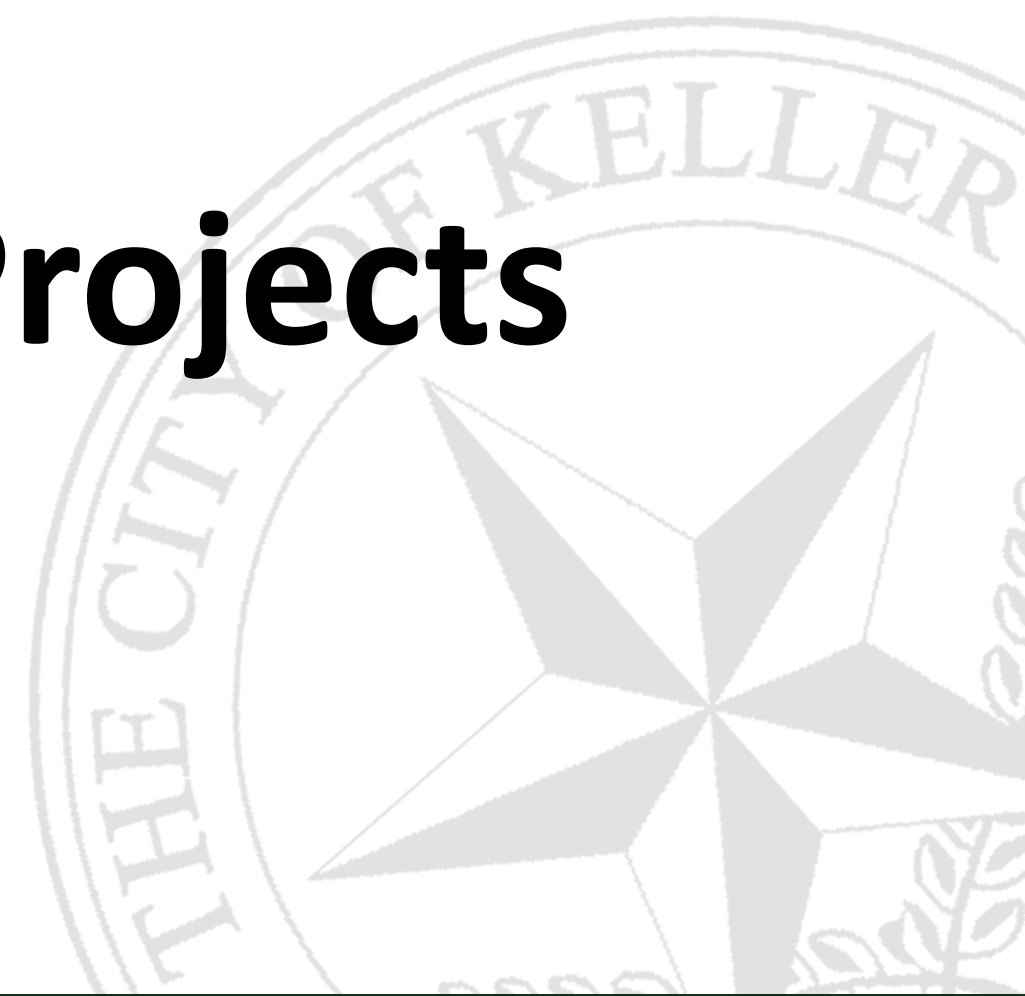
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Excellence • Integrity • Service • Creativity • Communication

FY 2021-22 Projects



Keller Development Corporation

FY 2021-22 Capital Projects

Parking Lot Improvements - Softball	\$ 790,000
Bates Street Park Development	\$ 685,000
Trail System Expansion	\$ 302,500
Playground Replacement – Chase Oaks	\$ 110,000
Parks Capital Replacement Program	\$ 100,000
Total:	\$ 1,987,500

Parking Lot Improvements

Description:

- The Keller Sports Park currently has eight asphalt parking lots for the associated athletic fields
- Perform Variable Depth Mill to existing surface
- Provide a 1.5- to 2-inch HMA Type D Surface Course Overlay
- Progress to eventually improve all eight lots, prioritizing worst lots first

Estimated Costs: \$790,000



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SPORTS PARKWAY

LINE DRIVE AVENUE

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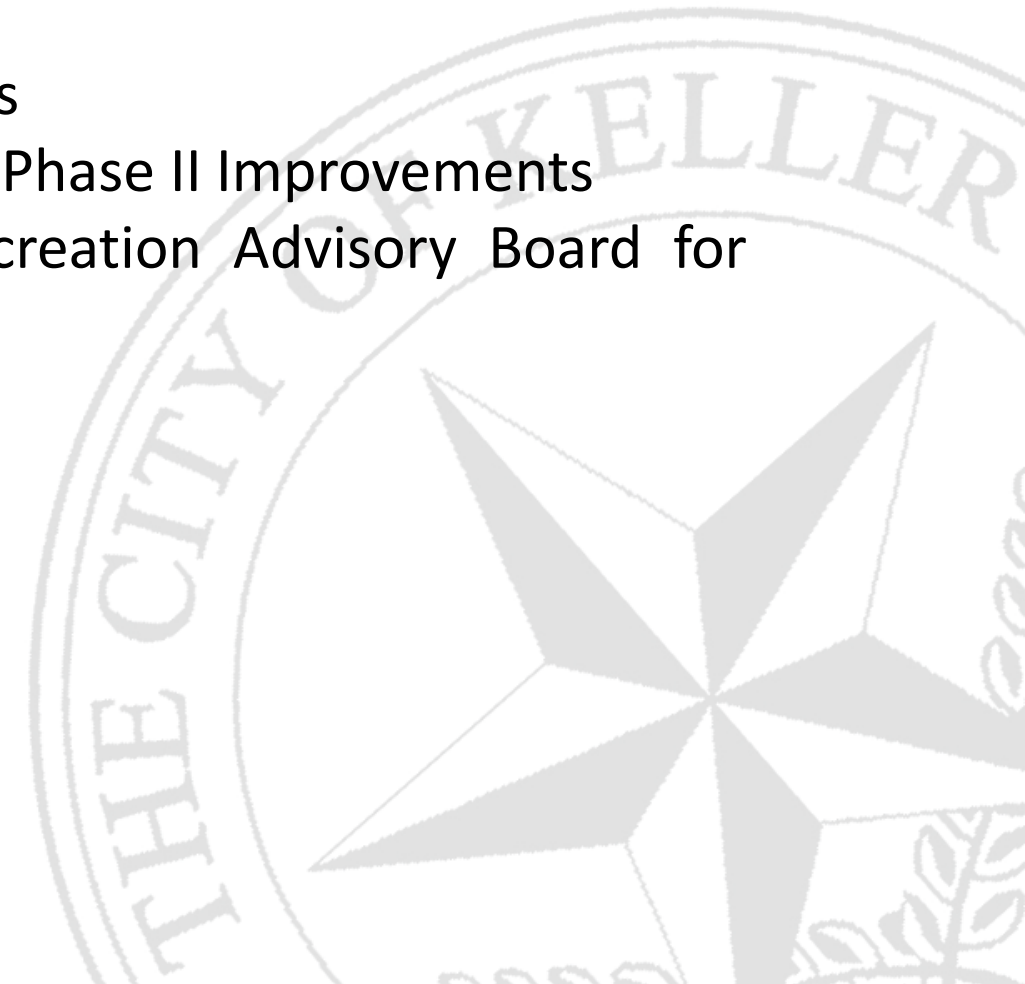


Bates Street Park Development

Description:

- Design and construction of park improvements
- Complementing Bates Festival Street and OTK Phase II Improvements
- Public Input needed through Parks and Recreation Advisory Board for Master Plan development

Estimated Costs: \$685,000



Bates Park Enhancements

Proposed Park Entrance Sign



6 Bates Park Development

Description:

Next to the Wild Rose Heritage Center on Bates Street, there is an open space area that could be utilized as a destination park for Old Town. Potential amenities include:

- An elevated pavilion for outdoor concerts or events
- A seating area with overhead string lights
- Open lawn space for lawn activities and games
- Shaded walking path and seating areas for relaxing
- On-street space for food trucks
- Interactive play activities such as interactive art, climbing features, and game pads
- Connection to the proposed pedestrian walkway (See Art & Pedestrian Enhancements section)

Assuming Bates Street is converted to a shared street, this provides an opportunity for the park to be utilized during festivals and street events. Vendors could be located throughout the park and the seating could be used for visitors to rest or eat. If there are outdoor concerts associated with a street festival the proposed elevated pavilion could be utilized which will allow more of the street to be used for pedestrians and vendor tents.

Recommendation: It is recommended that the City install park enhancements at Bates Park.

Opinion of Probable Cost: \$550,000 to \$820,000

Community Feedback:

- “Keller is quaint, safe, and utterly spectacular in providing a multitude of grand outdoor spaces where we can engage and promote an active lifestyle for our toddler.”
- “Put playground area for kids in Bates Park”
- “Food Trucks!”
- “Food trucks, craft vendors on Bates Street, improved roads.”



Pavilion



Food Trucks (On-Street)



Picnic Seating with Twinkle Lights

Trail System Expansion

Description:

- Design and construction of new multi-purpose trails
- Repairs of existing trails
- Includes acquisition of easements and/or rights-of-way
- Expansion of the trail system
 - To make more areas of the city accessible to trails
 - Highest-ranked existing amenity among residents*

* Per 2015 Parks and Recreation Master Plan Update survey

Estimated Costs: \$302,500 annually

Playground Replacement

Description:

- Chase Oaks Activity Node
- Currently 21 years old

Estimated Costs: \$110,000



Parks Capital Replacement Program

Description:

- Enables city to expedite projects on an as-needed basis
- Projects could include improvements or repairs of playgrounds, pavilions, restroom facilities, shade structures and other park components.

Estimated Costs: \$100,000 annually

Future FY Projects



Keller Development Corporation

FY 2022-23 Capital Projects

Park Improvements – Johnson Road Park	\$ 400,000
Parking Lot Improvements – B Pad	\$ 380,000
Trail System Expansion	\$ 332,750
Equipment Replacement – Loader	\$ 150,000
Playground Replacement – TKP	\$ 120,000
Parks Capital Replacement Program	\$ 100,000
Zero Turn Mower Replacement	\$ 15,000
Total:	\$ 1,497,750

Keller Development Corporation

FY 2023-24 Capital Projects

Parking Lot Improvements – A Pad	\$ 380,000
Trail System Expansion	\$ 366,025
Playground Replacement – TBD	\$ 130,000
Parks Capital Replacement Program	\$ 100,000
Large Mower Replacement	\$ 75,000
Sports Park Expansion	\$ TBD
Total:	\$ 1,051,025

Keller Development Corporation

FY 2024-25 Capital Projects

Parking Lot Improvements – D Pad	\$ 403,000
Trail System Expansion	\$ 402,628
Playground Replacement – TBD	\$ 140,000
Parks Capital Replacement Program	\$ 100,000
Total:	\$ 1,045,628

Keller Development Corporation

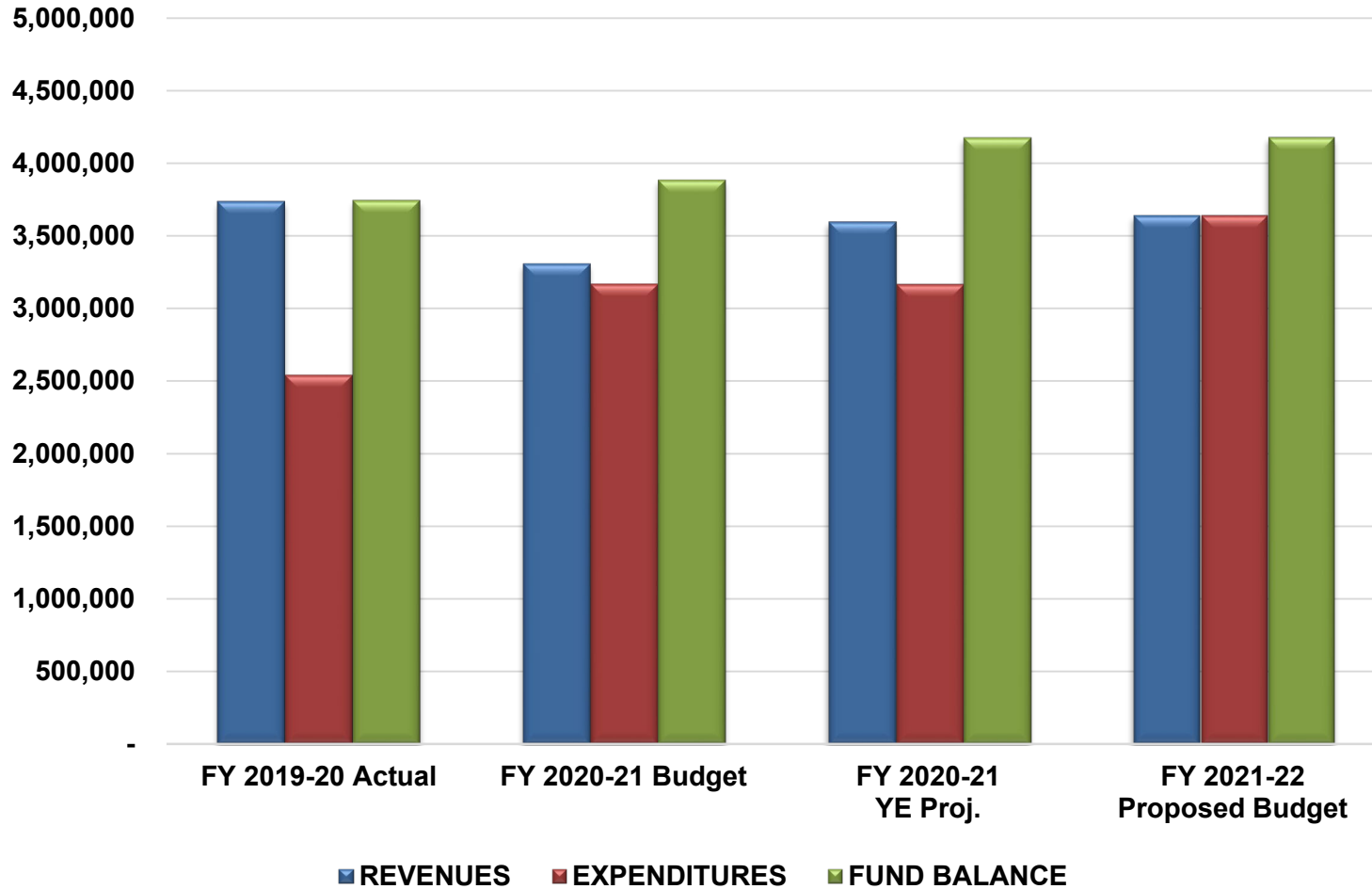
FY 2025-26 Capital Projects

Parking Lot Improvements – F Pad	\$ 470,000
Trail System Expansion	\$ 442,890
Playground Replacement – TBD	\$ 150,000
Parks Capital Replacement Program	\$ 100,000
Total:	\$ 1,162,890

FY 2021-22 Funding

Aaron Rector
Director of Administrative Services

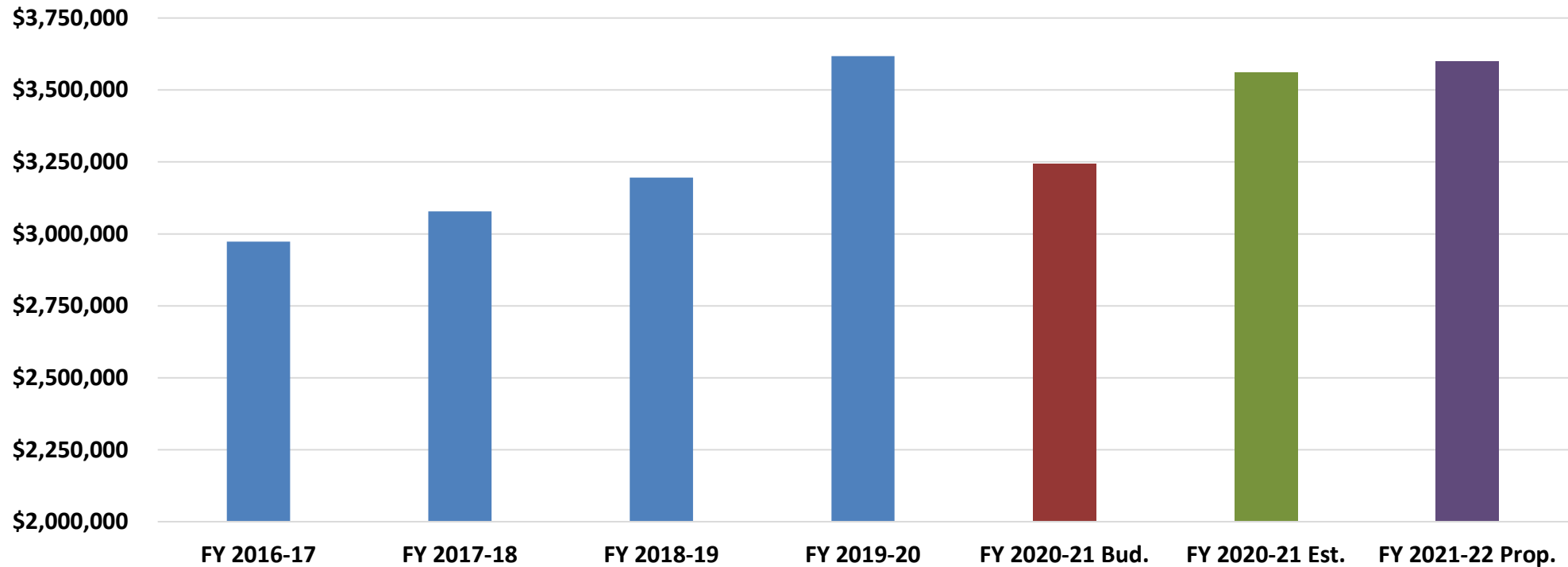
Proposed FY 2021-22 Budget Summary



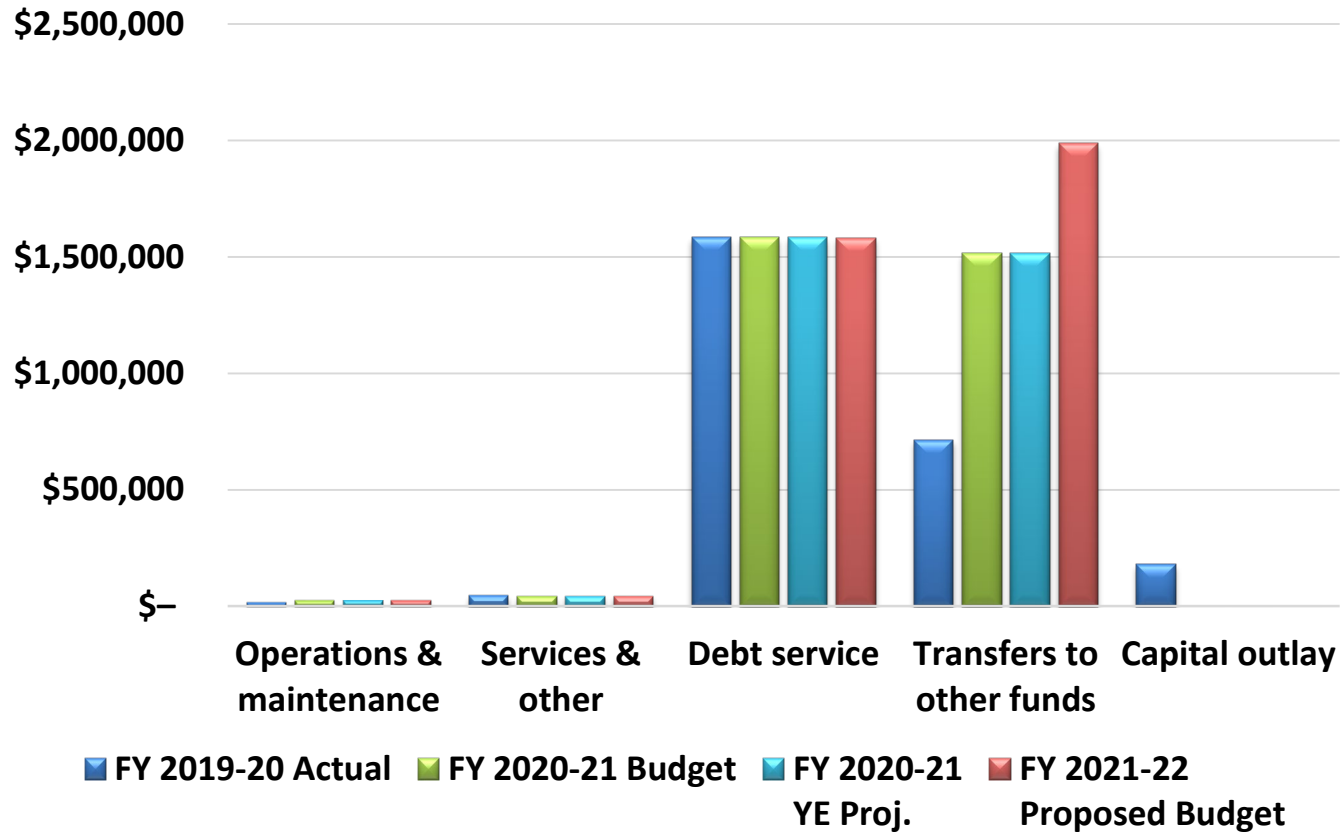
FY 2021-22 PROPOSED	
Revenues	\$ 3,637,996
Expenditures	\$ 3,636,599
Fund Balance	\$ 4,174,363

Sales Tax Revenue

FY 2021-22 Proposed	\$ 3,600,114	\$ Variance	% Variance
FY 2020-21 Budget	\$ 3,244,137	\$ 355,977	10.97%
FY 2020-21 Year-End Projection	\$ 3,560,240	\$ 39,874	1.12%



Proposed FY 2021-22 Expenditure Summary

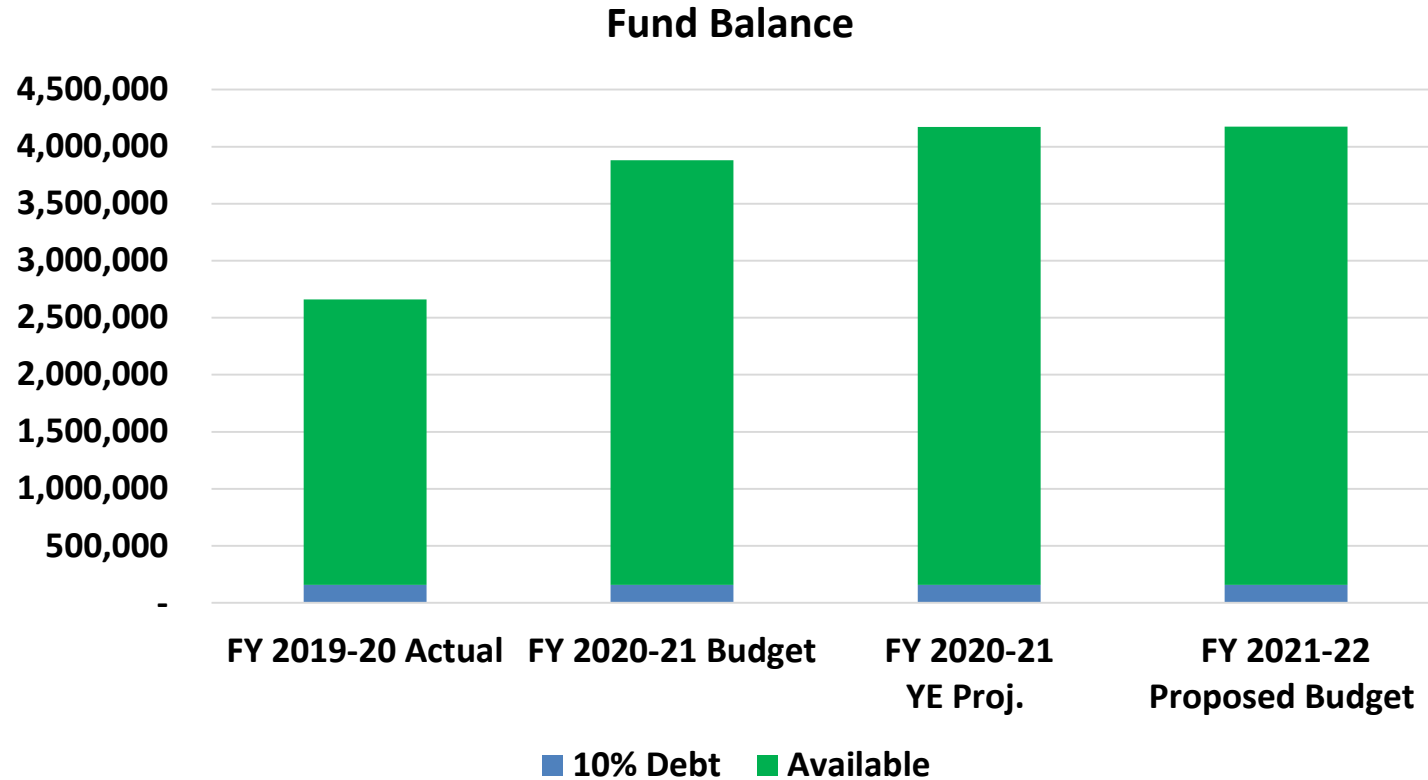


FY 2021-22 PROPOSED	
Operations & Maintenance	\$25,000
Services & Other	\$42,680
Debt Service	\$1,581,419
Transfer-Out	\$1,987,500
Capital Outlay	\$ -
Total	\$3,636,599

Proposed FY 2021-22 Expenditure Summary

Expenditure	FY 2020-21 Adopted	FY 2020-21 Projection	FY 2021-22 Proposed	Variance to Budget	Variance to Projection
Operations & maintenance	25,000	23,500	25,000	-	1,500
Services & other	43,790	42,590	42,680	(1,110)	90
Debt service	1,582,494	1,582,494	1,581,419	(1,075)	(1,075)
Capital outlay	-	-	-	-	-
Transfer-Out	1,515,000	1,515,000	1,987,500	472,500	472,500
Total	\$ 3,166,284	\$ 3,163,584	\$ 3,636,599	\$ 470,315	\$ 473,015

Fund Balance



FY 2021-22 PROPOSED	
10% Debt	\$ 158,142
Available	\$ 4,016,221
Designated	\$ -
Total	\$ 4,174,363



Questions?

Aaron Rector, 817-743-4026

Cody Maberry, 817-743-4002