

# **FY 2025-26 Keller Development Corporation Proposed Budget**

Cody Maberry  
Director of Community Services

# **FY 2024-25 Projects**



# Keller Development Corporation

## FY 2024-25 Capital Projects

Public Water Feature - Keller Sports Park	\$ 1,112,283
Parking Lot Improvements – KSP	\$ 508,333
Trail System Expansion	\$ 400,000
Playground Shade Structure	\$ 100,000
Equipment Replacement	\$ 36,000

**Total:** **\$ 2,156,616**



# Public Water Feature

## **Description:**

- Design and construction of water feature
- Enhanced Special Events – Entry Feature to Keller Sports Park
- Although not a splashpad, would be used like one

## **Timeline:**

- Currently under construction. Expected completion 1<sup>st</sup> quarter 2026

**Estimated Costs:** \$1,112,283





# Public Water Feature





# Public Water Feature





# Public Water Feature





# Parking Lot Improvements

## **Description:**

- The Keller Sports Park currently has nine asphalt parking lots for the associated athletic fields
- Perform Variable Depth Mill to the existing surface
- Provide a one-and-a-half to two-inch HMAC Type D Surface Course Overlay
- This will complete all six remaining lots as the renovation project allows

## **Timeline:**

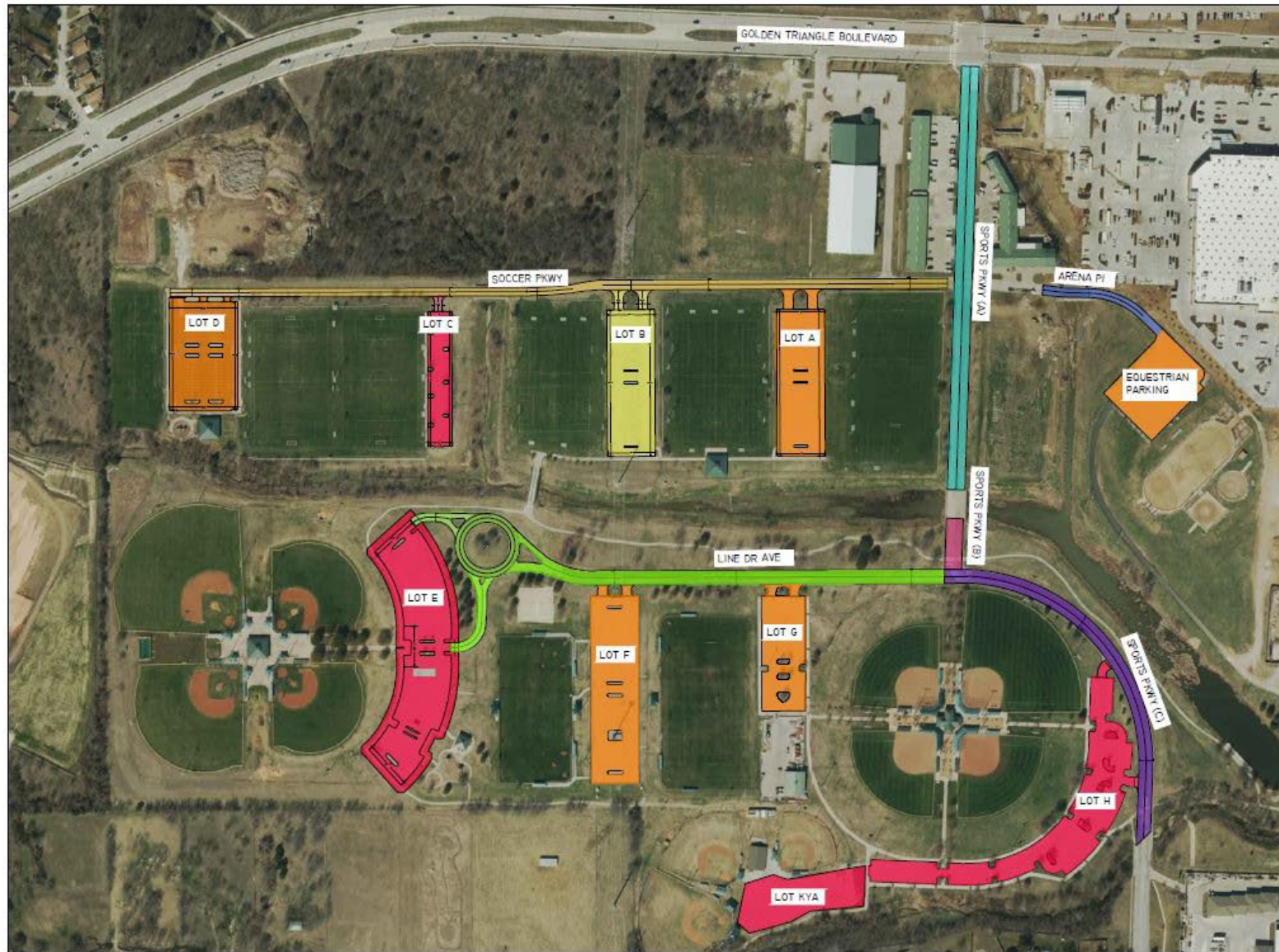
- Currently under construction. Expected completion 1st quarter 2026

**Estimated Costs:** \$508,333





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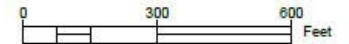


#### ROADWAYS

- SPORTS PKWY (A)
- SPORTS PKWY (B)
- SPORTS PKWY (C)
- SOCCER PKWY
- ARENA PL
- LINE DR AVE

#### PARKING LOTS

- LOT A - NO ACTION
- LOT B - DESIGN INITIATED
- LOT C - COMPLETED
- LOT D - NO ACTION
- LOT E - COMPLETED
- LOT F - NO ACTION
- LOT G - NO ACTION
- LOT H - COMPLETED
- LOT KYA - COMPLETED
- EQUESTRIAN LOT - NO ACTION



PRELIMINARY—FOR REVIEW ONLY

THESE DOCUMENTS ARE FOR DESIGN REVIEW  
AND NOT INTENDED FOR CONSTRUCTION, BIDDING,  
OR PERMIT PURPOSES. THEY WERE PREPARED  
BY, OR UNDER SUPERVISION OF:

JAMES P. AMICK, P.E. 65295 May 03, 2024  
TYPE OR PRINT NAME PE# DATE.....



TEXAS REG. No. F-2697

## KELLER SPORTS PARK ROAD & PARKING LOTS LAYOUT



# Parking Lot Improvements





# Trail System Expansion

## **Description:**

- Design and construction of new multi-purpose trails
- Repairs of existing trails
- Includes acquisition of easements
- Expansion of the trail system
  - To make more areas of the City accessible to trails
  - Highest ranked existing amenity among residents\*
- Per 2023 Citizen Survey

## **Timeline:**

- Parks Board is currently prioritizing next segments for design and construction

**Estimated Costs:** \$400,000 annually



# Playground Shade Structure

## **Description:**

- Playground at The Parks at Town Center (The Keller Pointe)
- High-ranking desire from Citizen Survey

## **Timeline:**

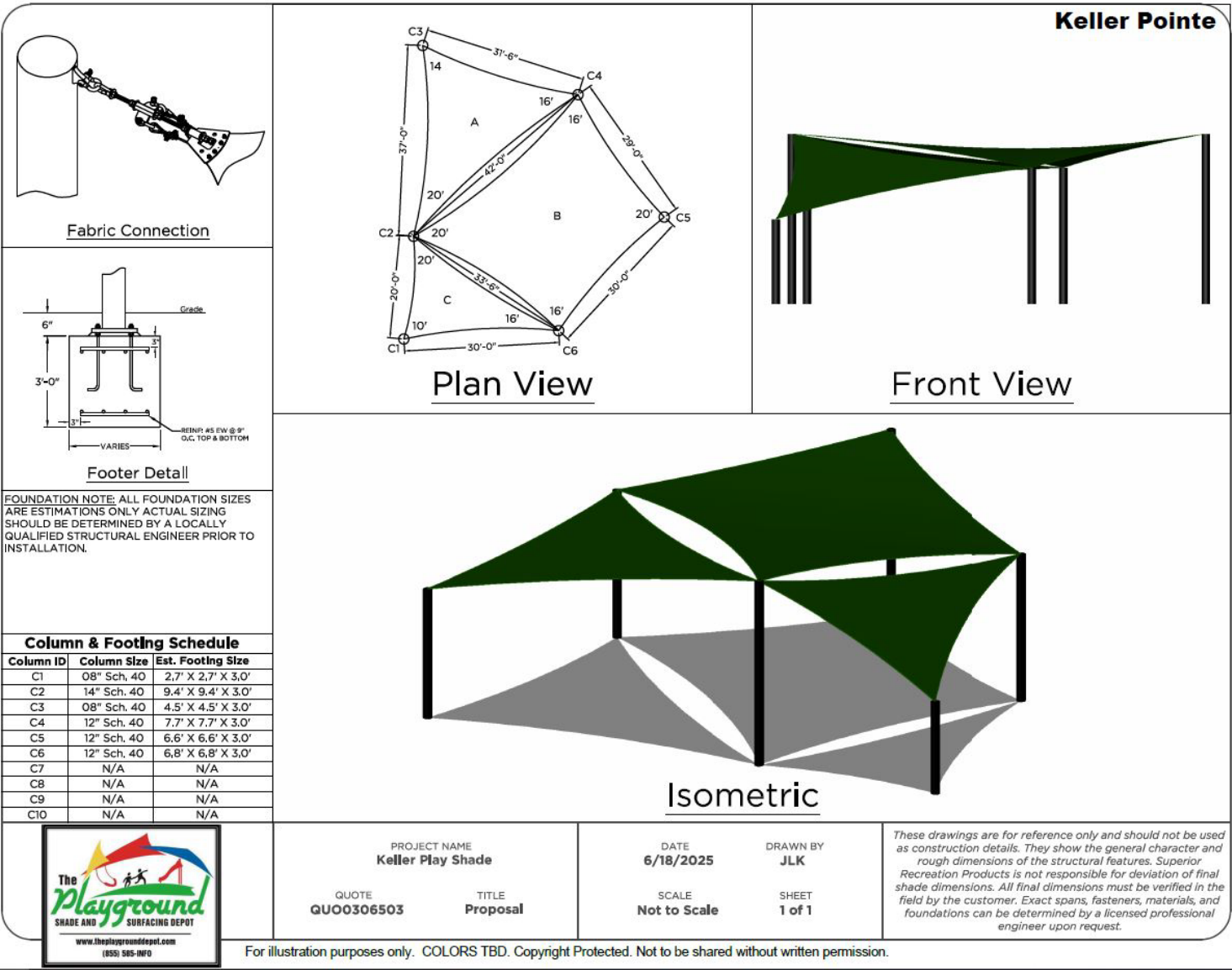
- Estimated completion fall 2025

**Estimated Costs:** \$100,000





# Playground Shade Structure



# Tractor Replacement

- Current tractor is 12 years old
- Has over 2,800 hours of service
- Used for Keller Sports Park Crew
- \$4,772 in repairs since 2016

**Cost:** \$36,000





# Keller Development Corporation

## FY 2025-26 Capital Projects

Public Water Feature - Keller Sports Park	\$ 1,112,283
Parking Lot Improvements – D Pad	\$ 508,333
Trail System Expansion	\$ 450,000
Playground Shade Structure – Chase Oaks	\$ 100,000
Irrigation Central Control System	\$ 100,000
Equipment Replacement	\$ 81,000
<b>Total:</b>	<b>\$ 2,351,616</b>



# Irrigation Central Control System

## **Description:**

- Purchase and installation of all necessary components to control all irrigation systems from one central location
- Will assist in water conservation
- Will reduce the staff time required to adjust irrigation times

## **Timeline:**

- Will be purchased after October 1

**Estimated Cost:** \$100,000





# Equipment Replacement

## Description:

- Aerator (31 years old) and Verticutter (30 years old) for Keller Sports Park
- Zero Turn Mower (10 years old) for Keller Sports Park
- Utility Vehicles (9 years old) for Keller Sports Park and Landscape Crews

## Timeline:

- Will be purchased after October 1

**Estimated Cost:** \$81,000



# Equipment Replacement

## **BUSH HOG® MPG SERIES PLUGGERS**

Perfect for greenskeepers, professional landscapers and athletic field maintenance, Bush Hog pluggers aerate, dethatch and improve water intake. The  $\frac{3}{4}$ -inch spoons provide excellent soil penetration, allowing nutrients and air to reach the turf's root system to promote healthy growth. A  $1\frac{1}{4}$ -inch diameter shaft with greasable sleeves supports independent hubs. The steel frame is designed as a weight box so weight may be added to increase down pressure for heavily compacted soil. Slicing knives are also available on all models.





# Equipment Replacement



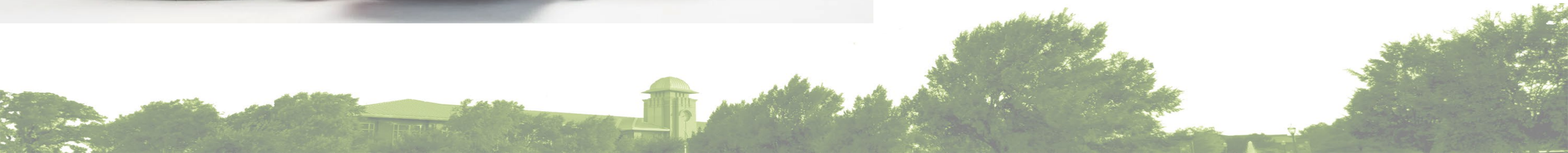
Panther 1800PRO 72"  
Flail Collection Mower:  
64cu' Cap, Hyd High  
Dump  
VertiCutting Capable

★★★★★ 1 Review

**Availability:** Usually Ships in 1 to 4 Weeks  
Product Code: PERUZZO1800



# Equipment Replacement





# **Future FY Projects**



# Keller Development Corporation

## FY 2026-27 Capital Projects

Playground Replacement – JRP	\$ 650,000
Synthetic Turf Replacement	\$ 520,000
Trail System Expansion	\$ 500,000
Restroom Renovation – JRP	\$ 150,000
<b>Total:</b>	<b>\$ 1,820,000</b>





# Keller Development Corporation

## FY 2027-28 Capital Projects

Old Town Keller Restroom	\$ 625,000
Trail System Expansion	\$ 550,000
Synthetic Turf Replacement	\$ 520,000
Playground Replacement - Bear Creek "Boat"	\$ 400,000
Restroom Renovation – Bear Creek Park	\$ 150,000

**Total:** **\$ 2,245,000**



# Keller Development Corporation

## FY 2028-29 Capital Projects

Trail System Expansion	\$ 600,000
Synthetic Turf Replacement	\$ 520,000
Equipment Replacement – Large Mower	\$ 125,000
Playground Shade – Bursey Ranch	\$ 100,000
<b>Total:</b>	<b>\$ 1,345,000</b>





# Keller Development Corporation

## FY 2029-30 Capital Projects

Trail System Expansion	\$ 650,000
Synthetic Turf Replacement	\$ 520,000
Playground Replacement - KSAN	\$ 400,000
<b>Total:</b>	<b>\$ 1,570,000</b>

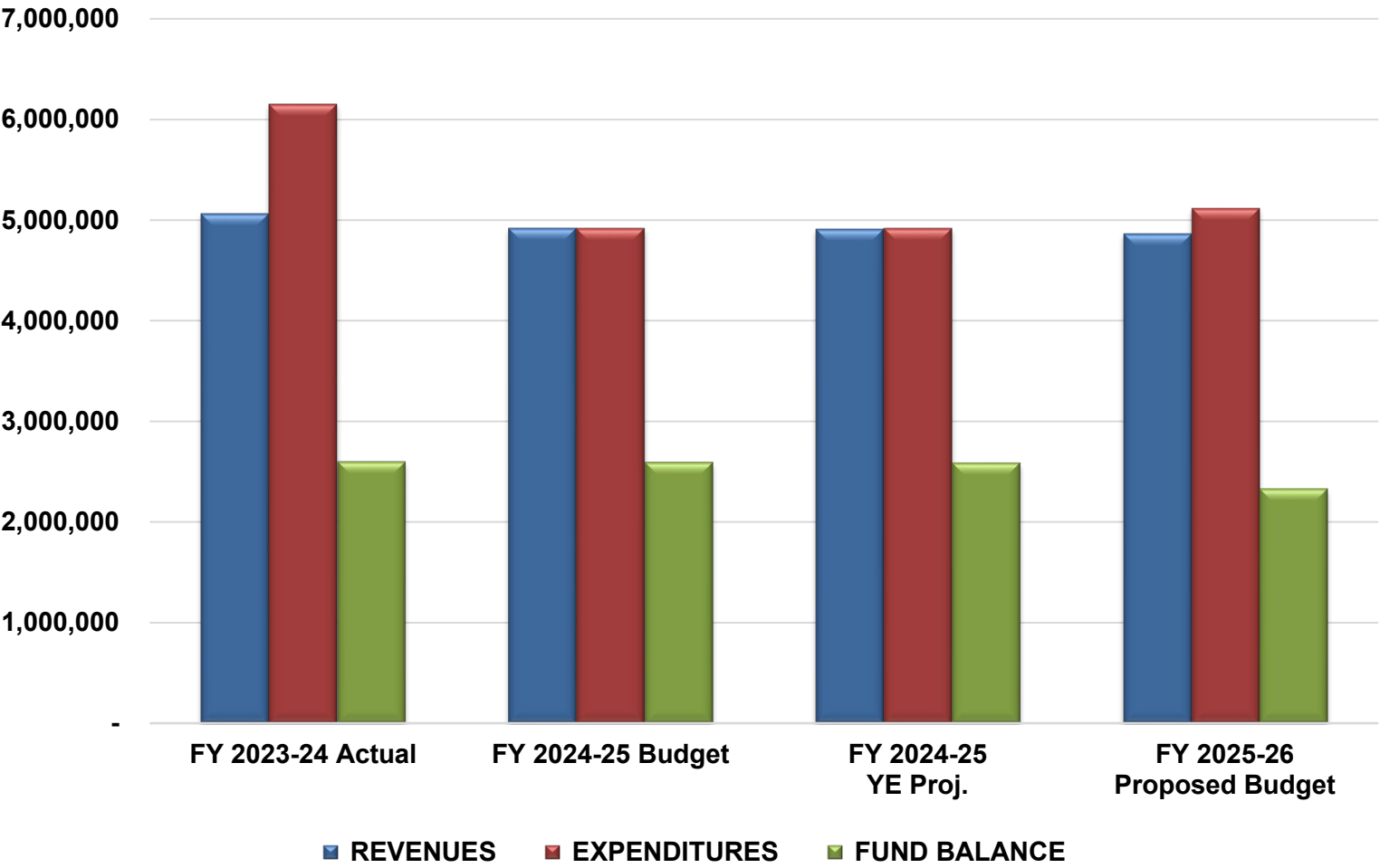


# **FY 2025-26 Funding**





# Proposed FY 2025-26 Budget Summary



FY 2025-26 PROPOSED	
Revenues	\$ 4,865,216
Expenditures	\$ 5,121,311
Fund Balance	\$ 2,327,599

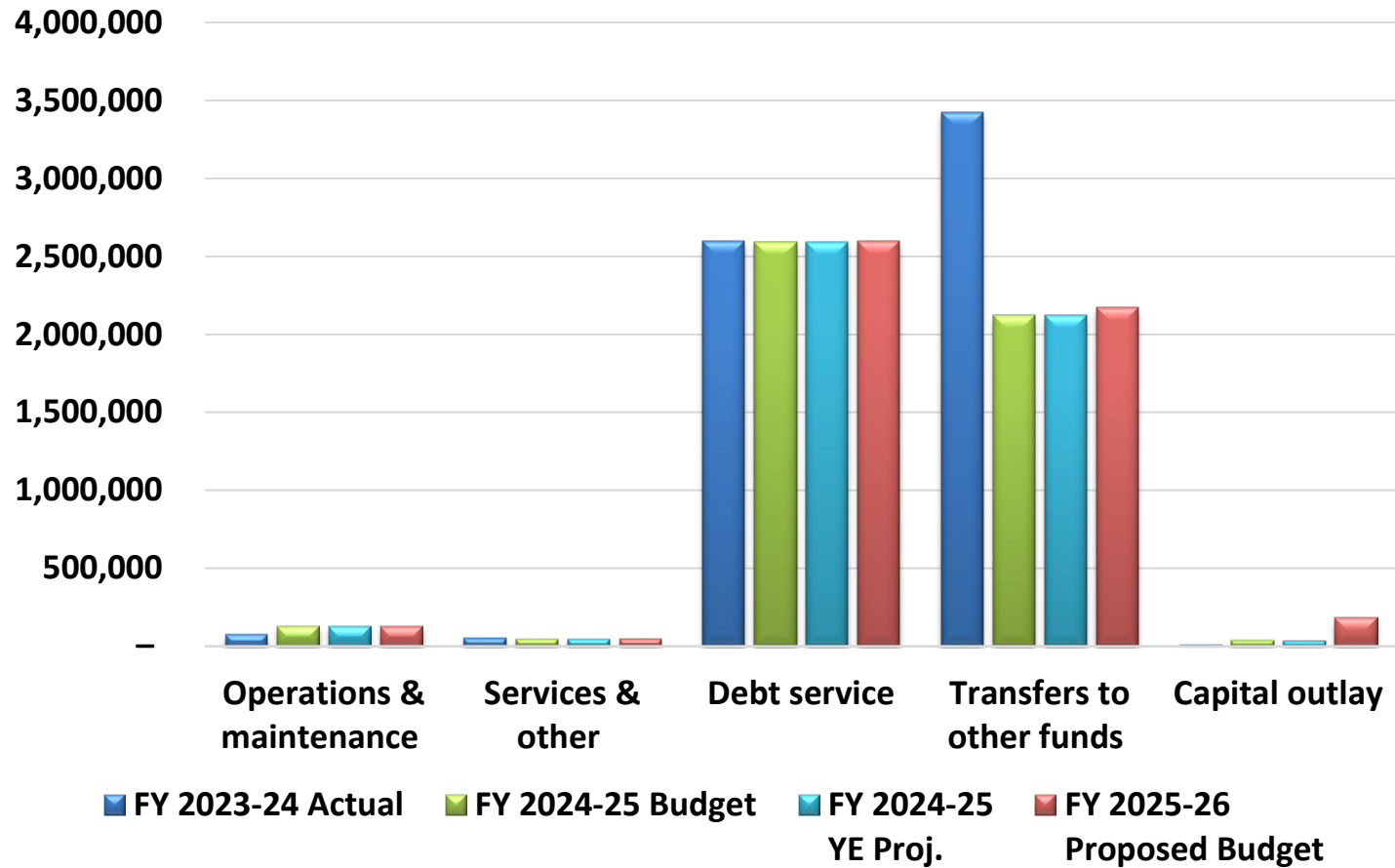
# Sales Tax Revenue

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<b>FY 2025-26 Proposed</b>	<b>\$ 4,710,624</b>	<b>\$ Variance</b>	<b>% Variance</b>
FY 2024-25 Budget	\$ 4,690,828	\$ 19,796	0.42%
FY 2024-25 Year-End Projection	\$ 4,733,850	\$(23,226)	-0.49%
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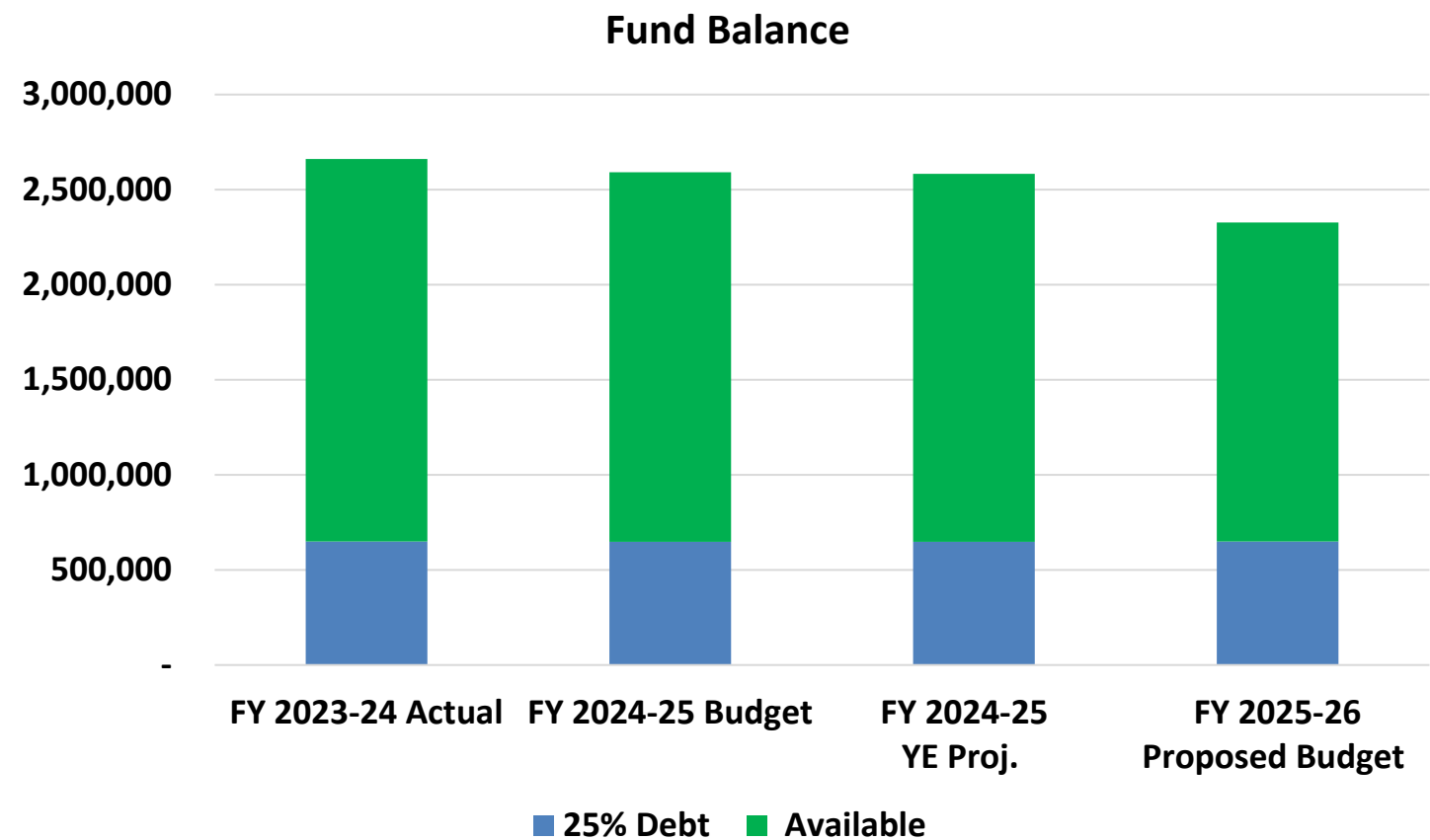
# Proposed FY 2025-26 Expenditure Summary



## FY 2025-26 PROPOSED

Operations & Maintenance	\$125,000
Services & Other	\$46,626
Debt Service	\$2,598,069
Transfer-Out	\$2,170,616
Capital Outlay	\$ 181,000
<b>Total</b>	<b>\$5,121,311</b>

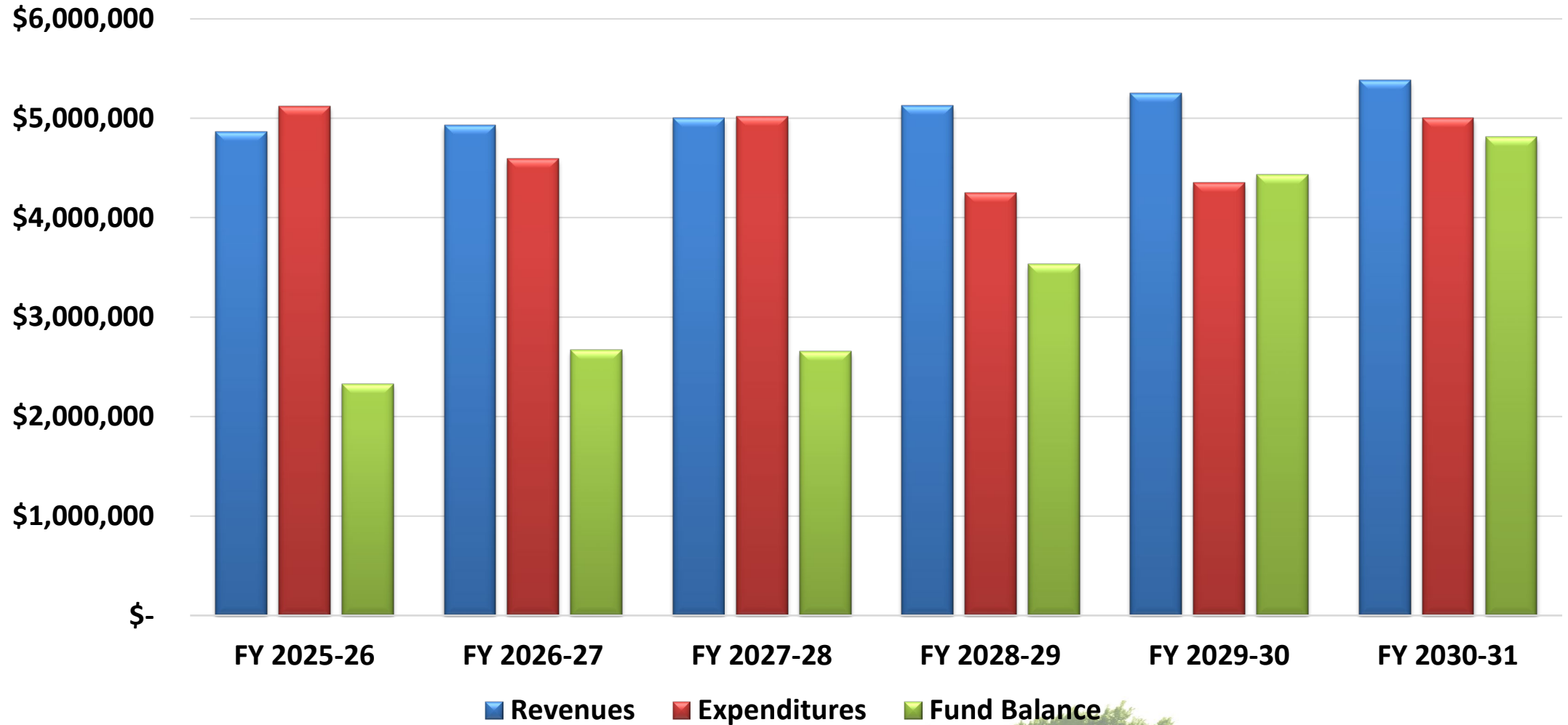
# Fund Balance



FY 2025-26 PROPOSED	
25% Debt	\$ 649,517
Available	\$ 1,678,082
Designated	\$ -
Total	\$ 2,327,599



# Five Year Forecast





## **Questions?**

Aaron Rector 817-743-4001

Cody Maberry 817-743-4002

