

FY 2026-27
Keller Development
Corporation Proposed Budget

Jordan Dawson
Interim Director of Parks and Recreation

FY 2025-26 Projects



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- Phase I	\$ 100,000
Equipment Replacement	\$ 81,000
Total:	\$ 2,351,616



Public Water Feature

Description:

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

Timeline:

- Currently under construction. Expected completion 4th quarter FY 2025-26

Estimated Costs: \$1,112,283



Public Water Feature



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 existing surface
- Provide a one and a half to two inch HMAC Type D Surface Course Overlay
- This will complete all remaining six lots as the renovation project allows

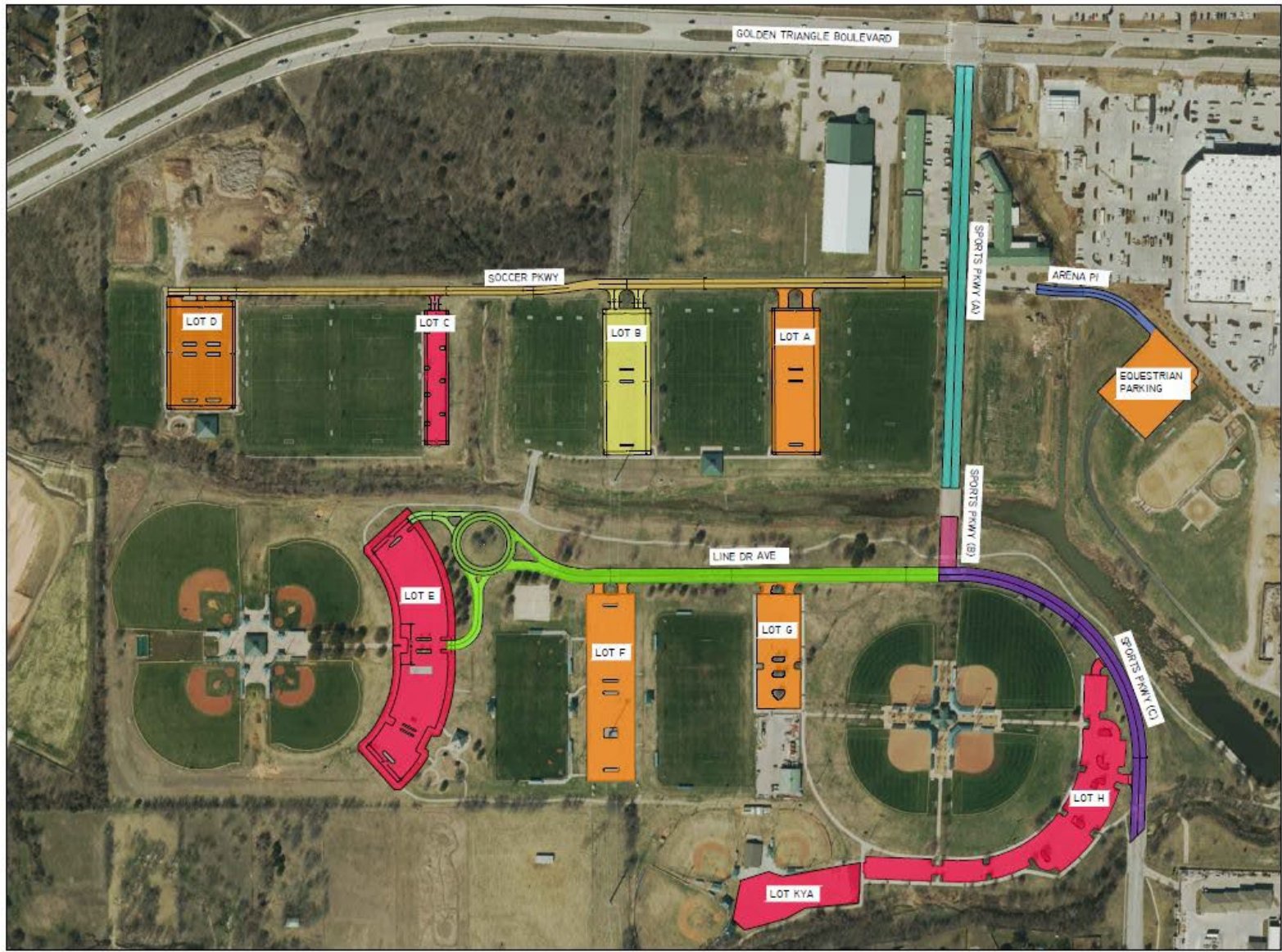
Timeline:

- Completed 2nd quarter FY 2025-26

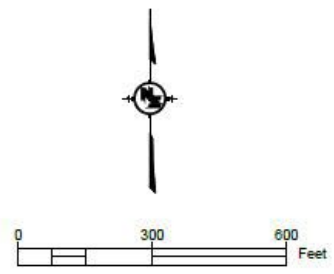
Estimated Costs: \$508,333



O:\JOBS\15007 - KELLER SPORTS PARK PAVEMENT EVAL\CADD\KELLER SPORTS FIELD EXHIBITS.DWG 05-03-2024 MENA.MEKAIL



- 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.....

KELLER SPORTS PARK ROAD & PARKING LOTS LAYOUT



TEXAS REG. No. F-2697

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

Timeline:

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

Estimated Costs: \$450,000 annually



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 staff time required to adjust irrigation times

- Starting with Keller Sports Park and Keller Town Hall/Center

Timeline:

- Currently underway, estimated completion 4th quarter FY 2025-26

Estimated Cost: \$100,000



Playground Shade Structure

Description:

- Playground at Chase Oaks Activity Node
- High ranking desire from Citizen Survey

Timeline:

- Completed 2nd quarter FY2025-26

Estimated Costs: \$100,000



Playground Shade Structure



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:**

- Completed 1st quarter FY2025-26

Estimated Cost: \$81,000



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
Wayfinding Signage – KSP	\$ 100,000
Equipment Replacement	\$ 40,000
Total:	\$ 1,960,000

Add 1 FTE at ~100K for Sports Park Staffing



Playground Replacement

Description:

- Playground at Johnson Road Park
- Currently 21 years old

Timeline:

- Estimated completion 2nd quarter FY 2026-27

Estimated Costs: \$650,000



Playground Replacement



Synthetic Turf Replacement

Description:

- Annual funding to replace all synthetic turf at the Keller Sports Park

Timeline:

- Seven years of funding
- Replacement estimated between years 10 and 15

Estimated Costs: \$520,000



Synthetic Turf Replacement



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

Timeline:

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

Estimated Costs: \$500,000 annually



Restroom Renovation

Description:

- Restroom at Johnson Road Park
- Currently 34 years old

Timeline:

- Estimated completion 2nd quarter FY 2026-27

Estimated Costs: \$150,000



Restroom Renovation



Wayfinding Signage

Description:

- Wayfinding signage for Keller Sports Park

Timeline:

- Estimated completion 2nd quarter FY 2026-27

Estimated Costs: \$100,000



Equipment Replacement

Description:

- Utility Vehicles (9 years old) for Keller Sports Park and Landscape Crews
- Stump grinder attachment for skid steer for all crews

Timeline:

- Will be purchased after October 1st

Estimated Costs: \$40,000



Equipment Replacement



Future FY Projects



Keller Development Corporation

FY 2027-28 Capital Projects

Old Town Keller Restroom - Bates Park	\$ 625,000
Trail System Expansion	\$ 550,000
Synthetic Turf Replacement	\$ 520,000
Playground Replacement - Bear Creek "Boat"	\$ 400,000
Irrigation Central Control System - Phase II	\$ 200,000
Restroom Renovation - Bear Creek Park	\$ 150,000

Total: \$ 2,445,000



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 - Bursesey Ranch	\$ 100,000
Total:	\$ 1,345,000



Keller Development Corporation

FY 2029-30 Capital Projects

Trail System Expansion	\$ 650,000
Synthetic Turf Replacement	\$ 520,000
Playground Replacement - KSAN	\$ 500,000
Total:	\$ 1,670,000



Keller Development Corporation

FY 2030-31 Capital Projects

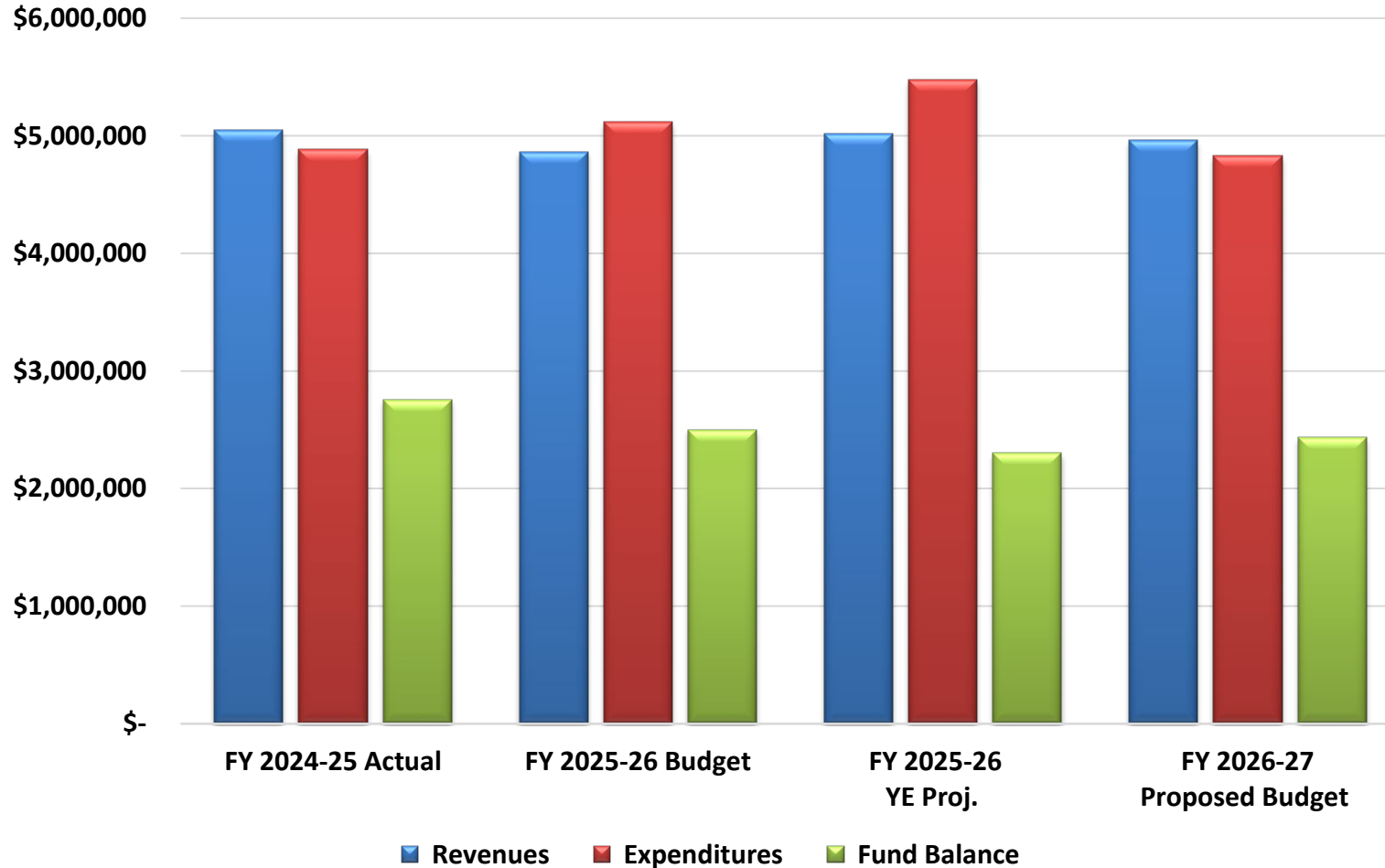
Pond Dredging – Keller Town Center	\$ 1,000,000
Trail System Expansion	\$ 700,000
Synthetic Turf Replacement	\$ 520,000
Total:	\$ 2,220,000



FY 2026-27 Funding



Proposed FY 2026-27 Budget Summary



FY 2026-27 PROPOSED	
Revenues	\$ 4,962,412
Expenditures	\$ 4,831,516
Fund Balance	\$ 2,431,986

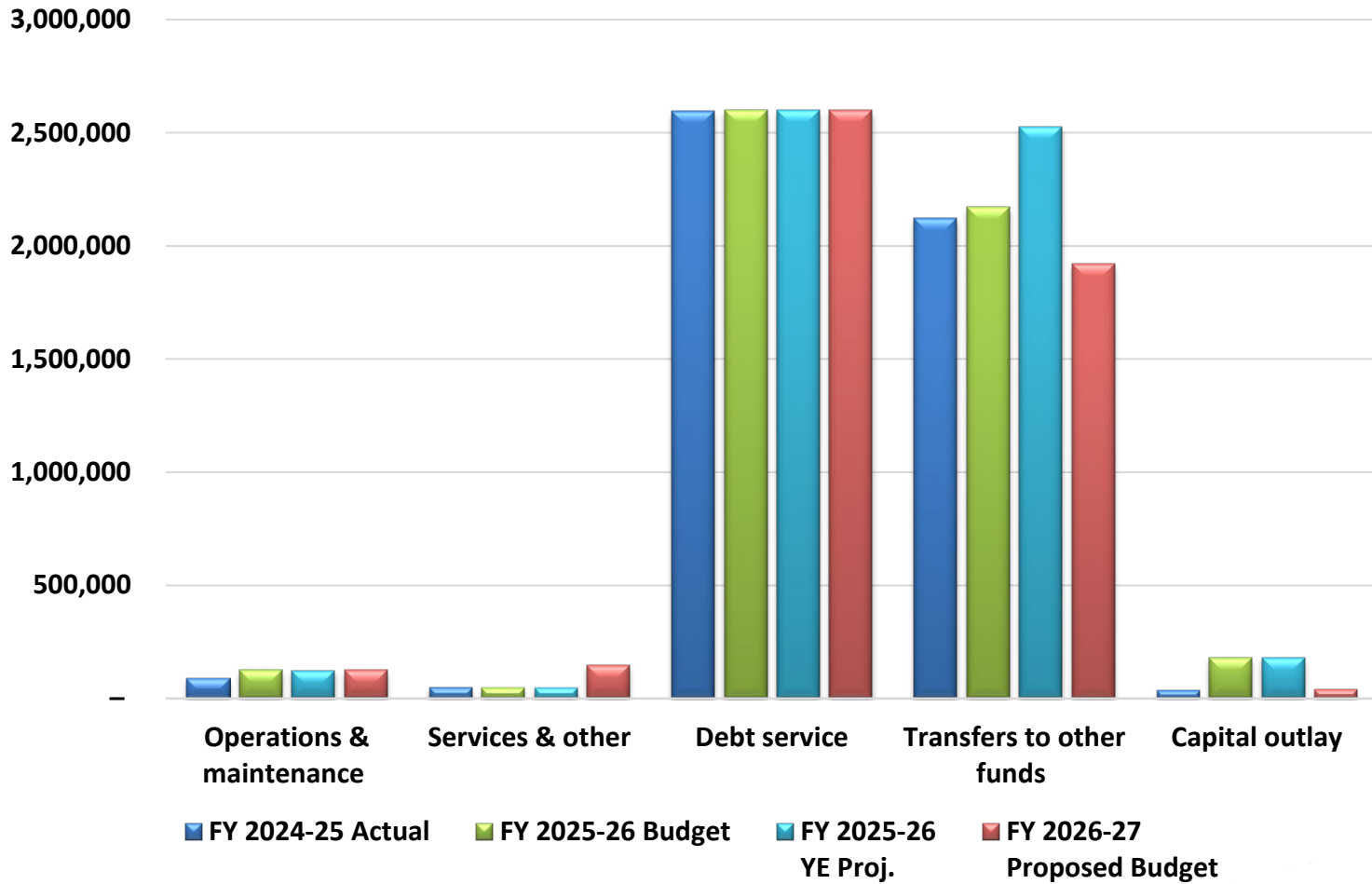


Sales Tax Revenue

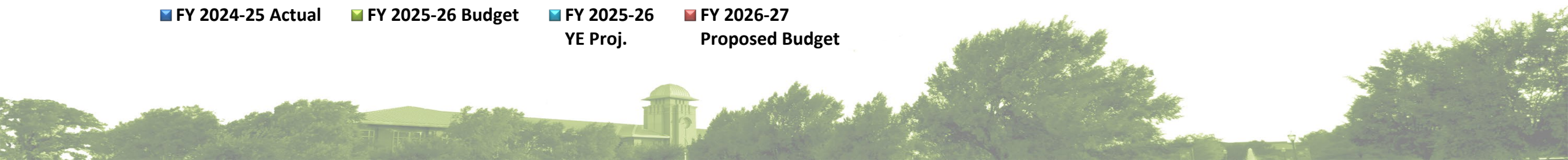
FY 2026-27 Proposed	\$ 4,853,256	\$ Variance	% Variance
FY 2025-26 Budget	\$ 4,710,624	\$ 142,632	3.03%
FY 2025-26 Year-End Projection	\$ 4,893,822	\$(40,566)	-0.83%



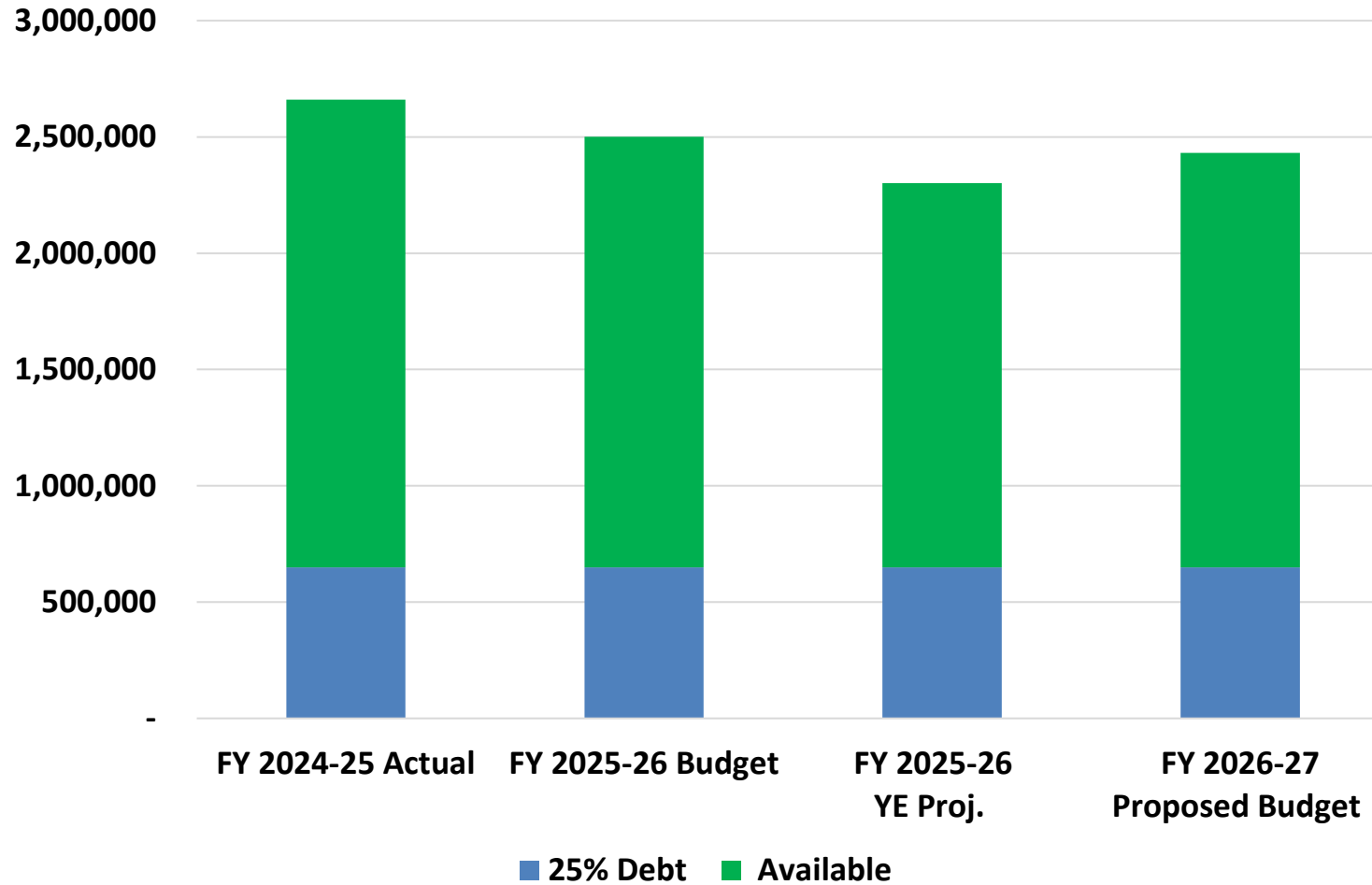
Proposed FY 2026-27 Expenditure Summary



FY 2026-27 PROPOSED	
Operations & Maintenance	\$125,000
Services & Other	\$147,122
Debt Service	\$2,599,394
Transfer-Out	\$1,920,000
Capital Outlay	\$ 40,000
Total	\$4,831,516



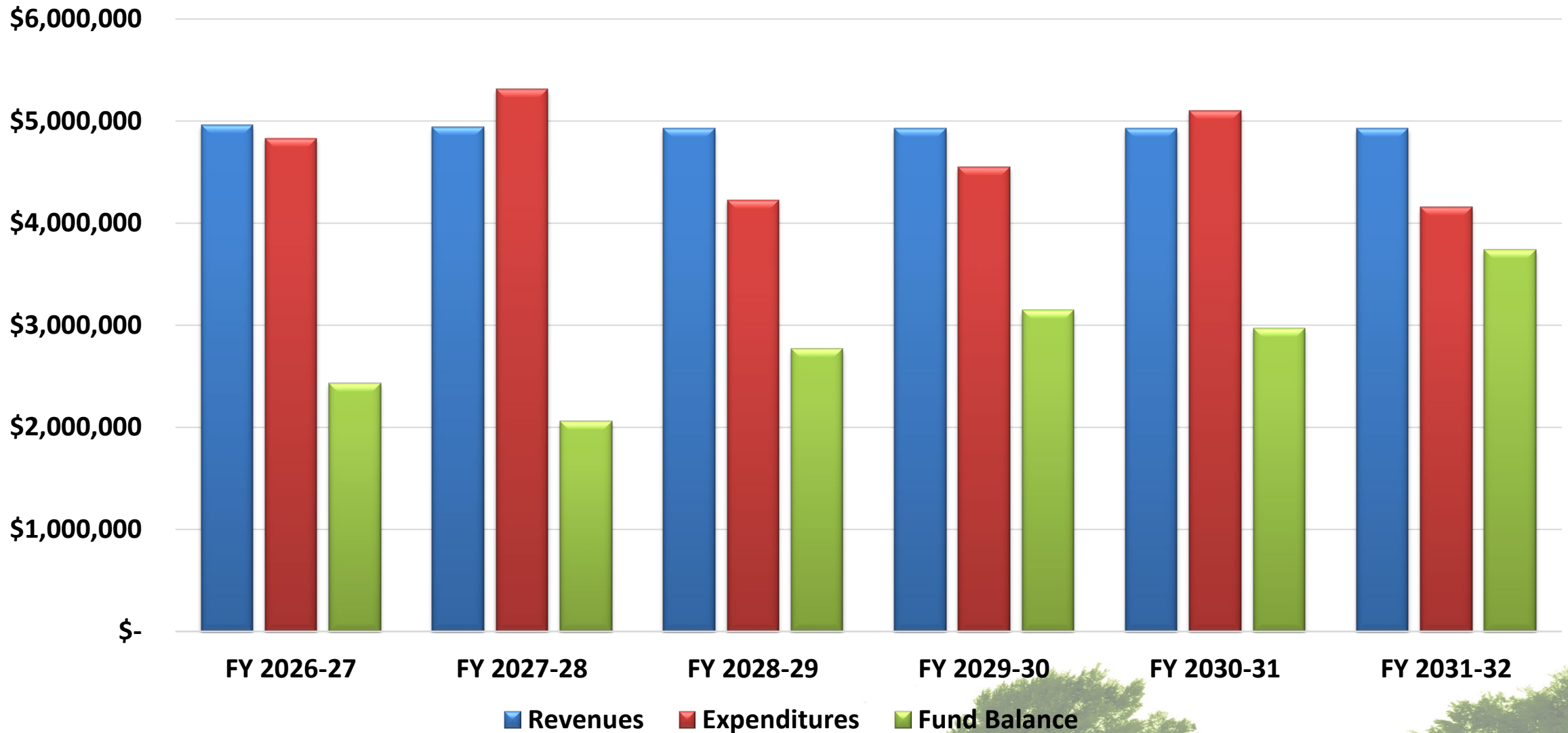
Fund Balance



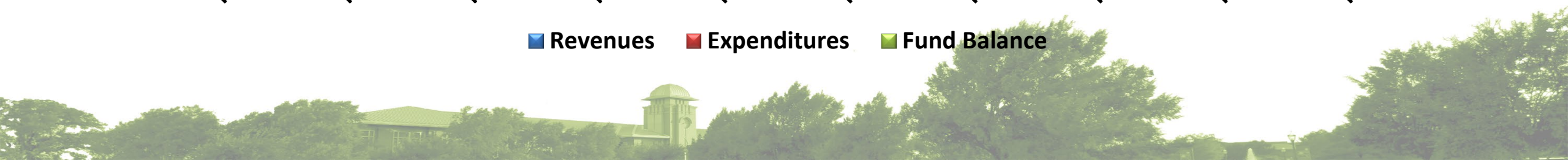
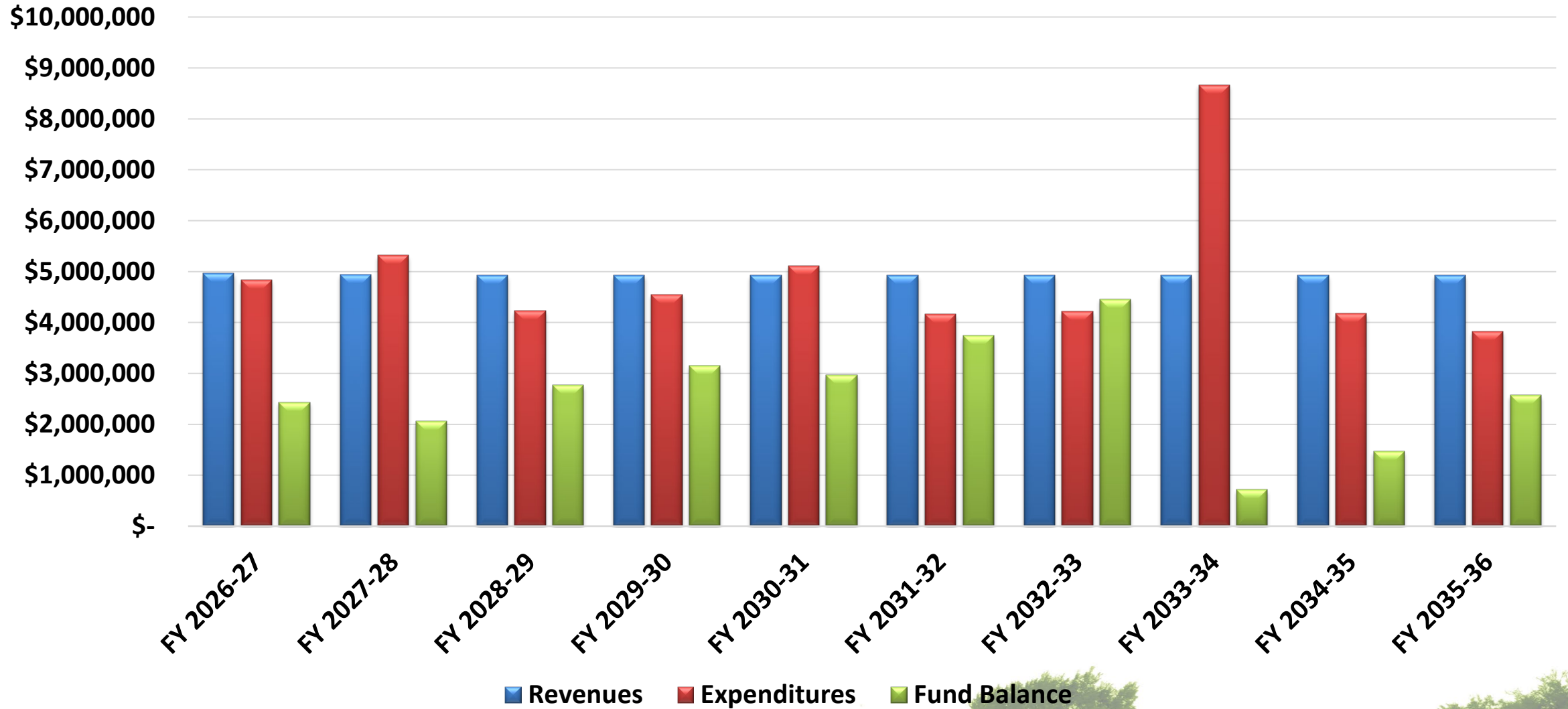
FY 2026-27 PROPOSED	
25% Debt	\$ 649,849
Available	\$ 1,782,137
Designated	\$ -
Total	\$ 2,431,986



Five Year Forecast



Ten Year Forecast





Questions?

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