

FY 2024-25
Keller Development
Corporation Proposed Budget

Cody Maberry
Director of Community Services

FY 2023-24 Projects



Keller Development Corporation

FY 2023-24 Capital Projects

Splashpad - Keller Sports Park	\$ 1,862,283
Trail System Expansion	\$ 750,000
Parking Lot Improvements – KSP	\$ 508,333
Playground Replacements – KSP	\$ 300,000
Equipment Replacement	\$ 13,000
Sports Park Expansion	\$28,000,000

Total: **\$ 3,433,616**



Public Water Feature

Description:

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

Timeline:

- Currently under construction. Expected completion 3rd quarter of 2025

Estimated Costs: \$1,862,283



Public Water Feature



Public Water Feature



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: \$750,000



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 1.5- to 2-inch HMAC Type D Surface Course Overlay
- This will complete all remaining six lots as the renovation project allows

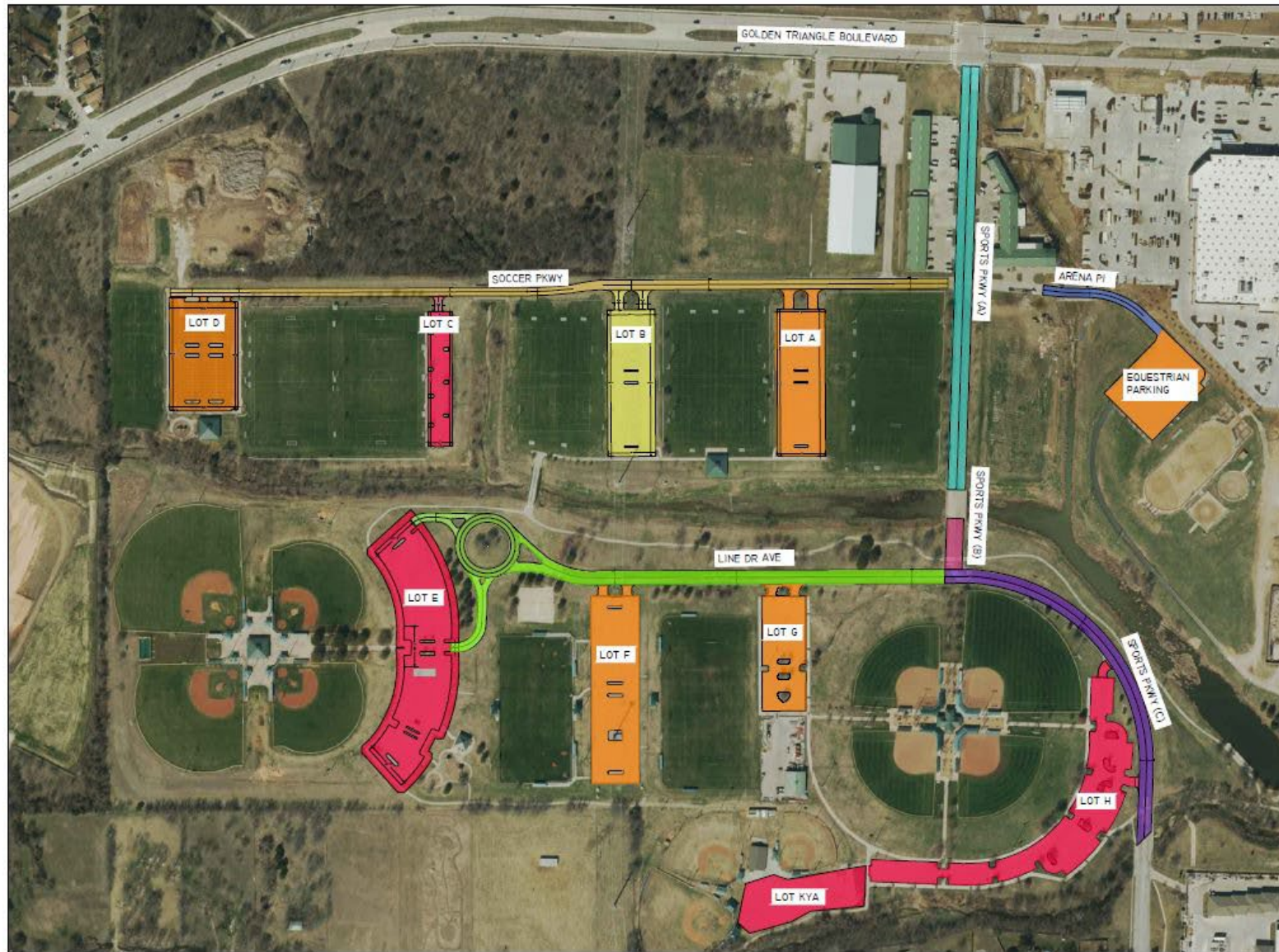
Timeline:

- Will complete all remaining lots and roads as part of the current renovation project

Estimated Costs: \$508,333



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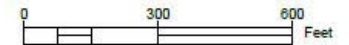


ROADWAYS

- 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

Playground Replacement

Description:

- Playgrounds at Keller Sports Park
- Currently 26 and 21 years old

Timeline:

- Estimated completion spring 2025

Estimated Costs: \$300,000



Playground Replacements





Henderson®
Providing Playground Fun

Model No. B311767R0



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Colors:

Posts: Light blue
Accents: Orange
Roto-Plastic: Lime
HDPE-Plastic: White / Black
Shade: Lime

**KELLER SPORTS PARK
2-5 AREA**





Henderson®
Providing Playground Fun

Model No. B311942RO



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Colors:

Posts: Charcoal
Accents: Lime
Roto-Plastic: Blue
HDPE-Plastic: White / Black
Shade: Lime

**KELLER SPORTS PARK
2-5 AREA - OPTION 2**



Playground Replacements





Henderson®
Providing Playground Fun

Model No. B311768R0



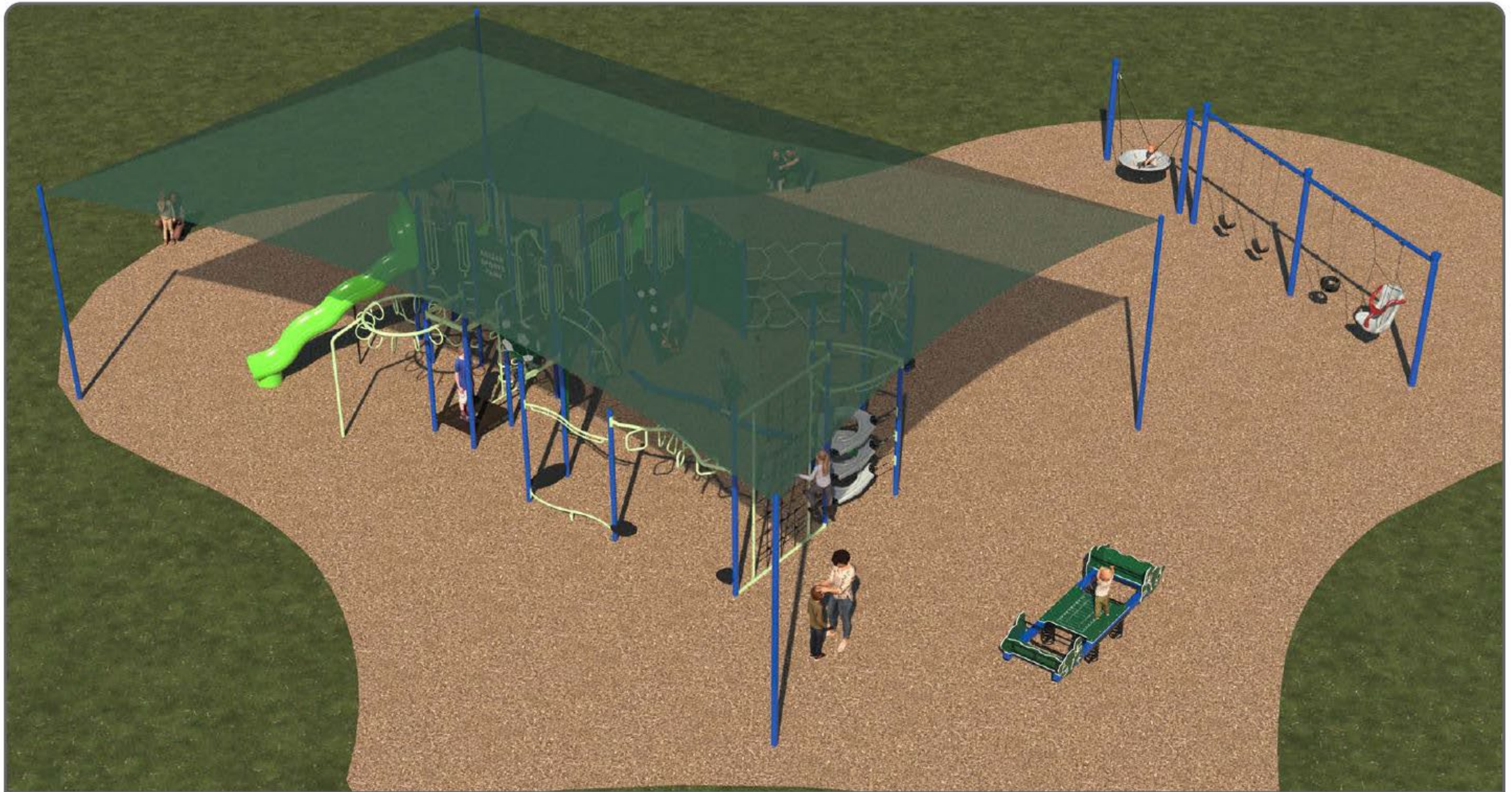
Colors:

Posts: Silver
Accents: Lime
Roto-Plastic: Blue - Lime
HDPE-Plastic: White / Black
Shade: True Blue

**KELLER SPORTS PARK
5-12 AREA - OPTION 1**



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Model No. B311769R0



Colors:

Posts: Blue

Accents: Green Pastel

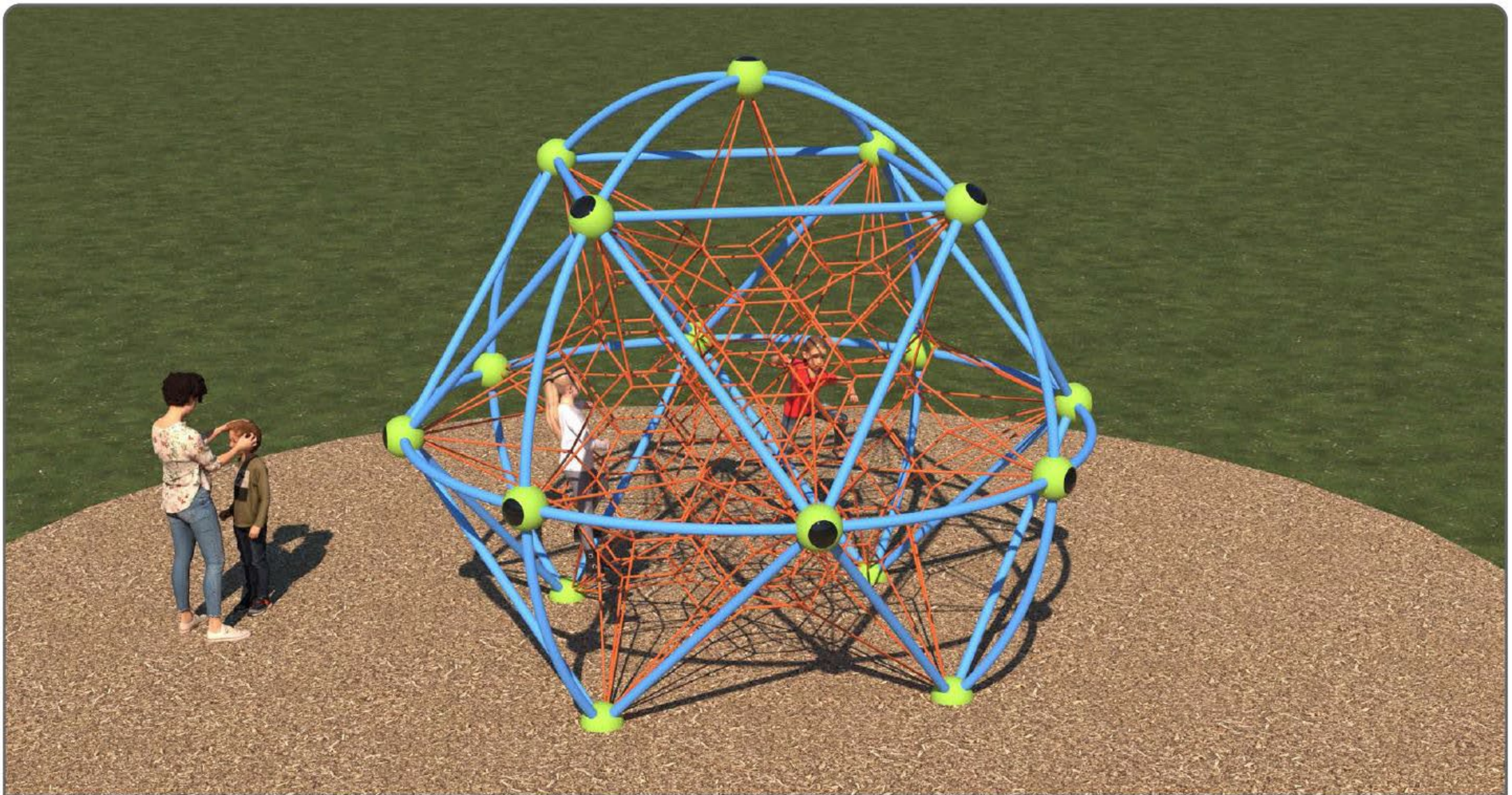
Roto-Plastic: Green - Lime

HDPE-Plastic: Green / White

KELLER SPORTS PARK
5-12 AREA - OPTION 2



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Providing Playground Fun

Model No. L06142R0



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Colors:

Berliner Posts: Light Blue
Berliner Balls: Orange
Berliner Rope: Orange

**KELLER SPORTS PARK - 5-12
NET CLIMBER**



Utility Vehicle Replacement

- Current utility vehicle is 16 years old
- Has 5,200 hours of service
- Used for Keller Sports Park Crew
- \$2,700 needed in repairs

Estimated Cost: \$13,000

Savings: \$3,302.83



FY 2024-25 Projects



Keller Development Corporation

FY 2024-25 Capital Projects

Splashpad - 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**



Playground Shade Structure

Description:

- Playgrounds to be determined
- High-ranking desire from Citizen Survey

Timeline:

- Estimated completion spring 2025

Estimated Costs: \$100,000



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



Future FY Projects



Keller Development Corporation

FY 2025-26 Capital Projects

Splashpad - Keller Sports Park	\$ 1,112,283
Playground Replacement – Johnson Road	\$ 650,000
Parking Lot Improvements – KSP	\$ 508,333
Trail System Expansion	\$ 450,000
Total:	\$ 2,720,616



Keller Development Corporation

FY 2026-27 Capital Projects

Synthetic Turf Replacement	\$ 520,000
Trail System Expansion	\$ 500,000
Playground Shade	\$ 100,000
Total:	\$ 1,120,000



Keller Development Corporation

FY 2027-28 Capital Projects

Trail System Expansion	\$ 550,000
Synthetic Turf Replacement	\$ 520,000
Playground Replacement - Bear Creek "Boat"	\$ 200,000
Total:	\$ 1,270,000



Keller Development Corporation

FY 2028-29 Capital Projects

Trail System Expansion	\$ 600,000
Synthetic Turf Replacement	\$ 520,000
Playground Shade	\$ 100,000
Total:	\$ 1,220,000

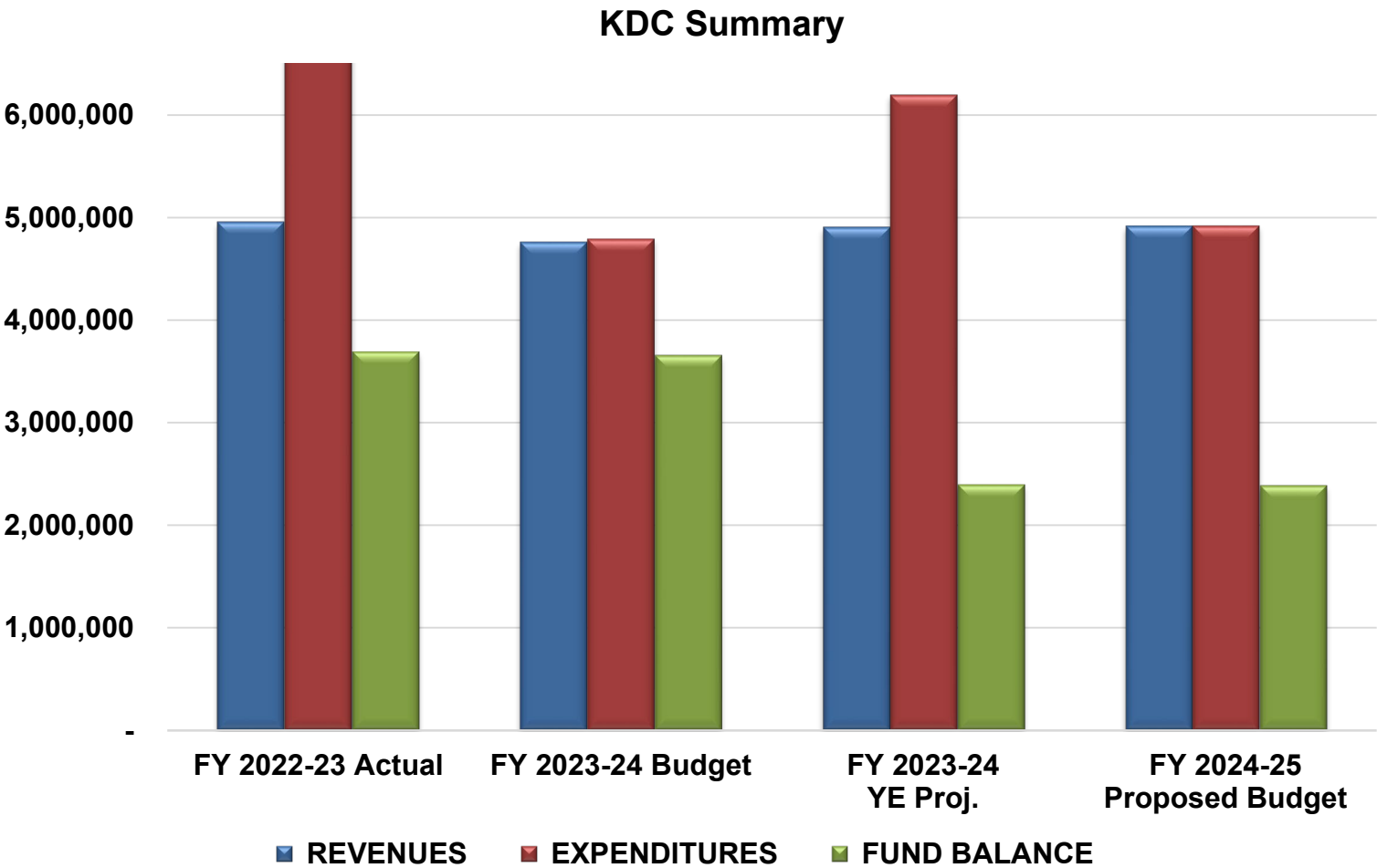


FY 2024-25 Funding

Aaron Rector
Interim City Manager



Proposed FY 2024-25 Budget Summary



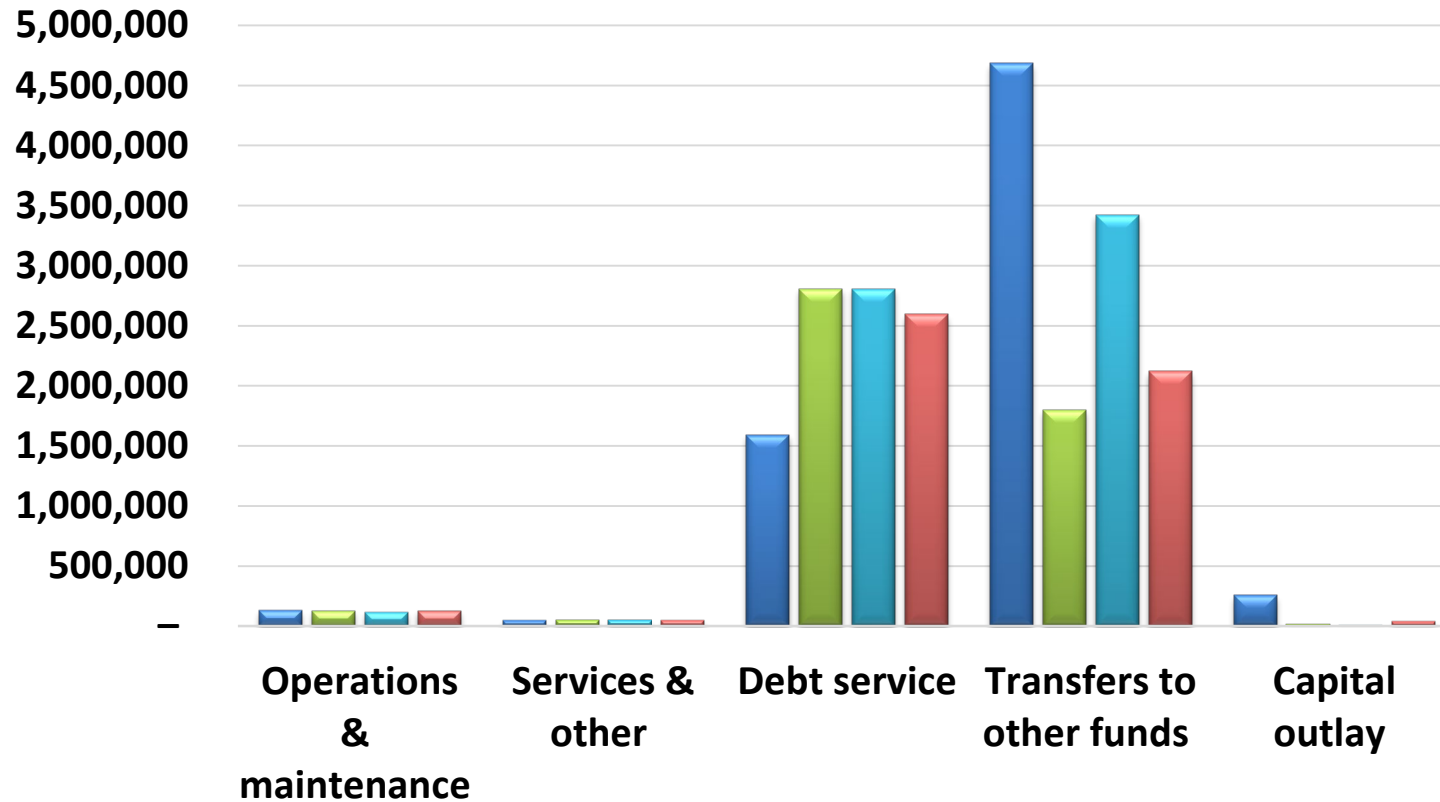
FY 2024-25 PROPOSED	
Revenues	\$ 4,913,968
Expenditures	\$ 4,923,180
Fund Balance	\$ 2,384,858

Sales Tax Revenue

FY 2024-25 Proposed	\$ 4,690,828	\$ Variance	% Variance
FY 2024-25 Budget	\$ 4,690,828	\$ -	0.00%
FY 2024-25 Year-End Projection	\$ 4,690,828	\$ -	0.00%



Proposed FY 2024-25 Expenditure Summary



■ FY 2022-23 Actual ■ FY 2023-24 Budget ■ FY 2023-24 YE Proj. ■ FY 2024-25 Proposed Budget

FY 2024-25 PROPOSED

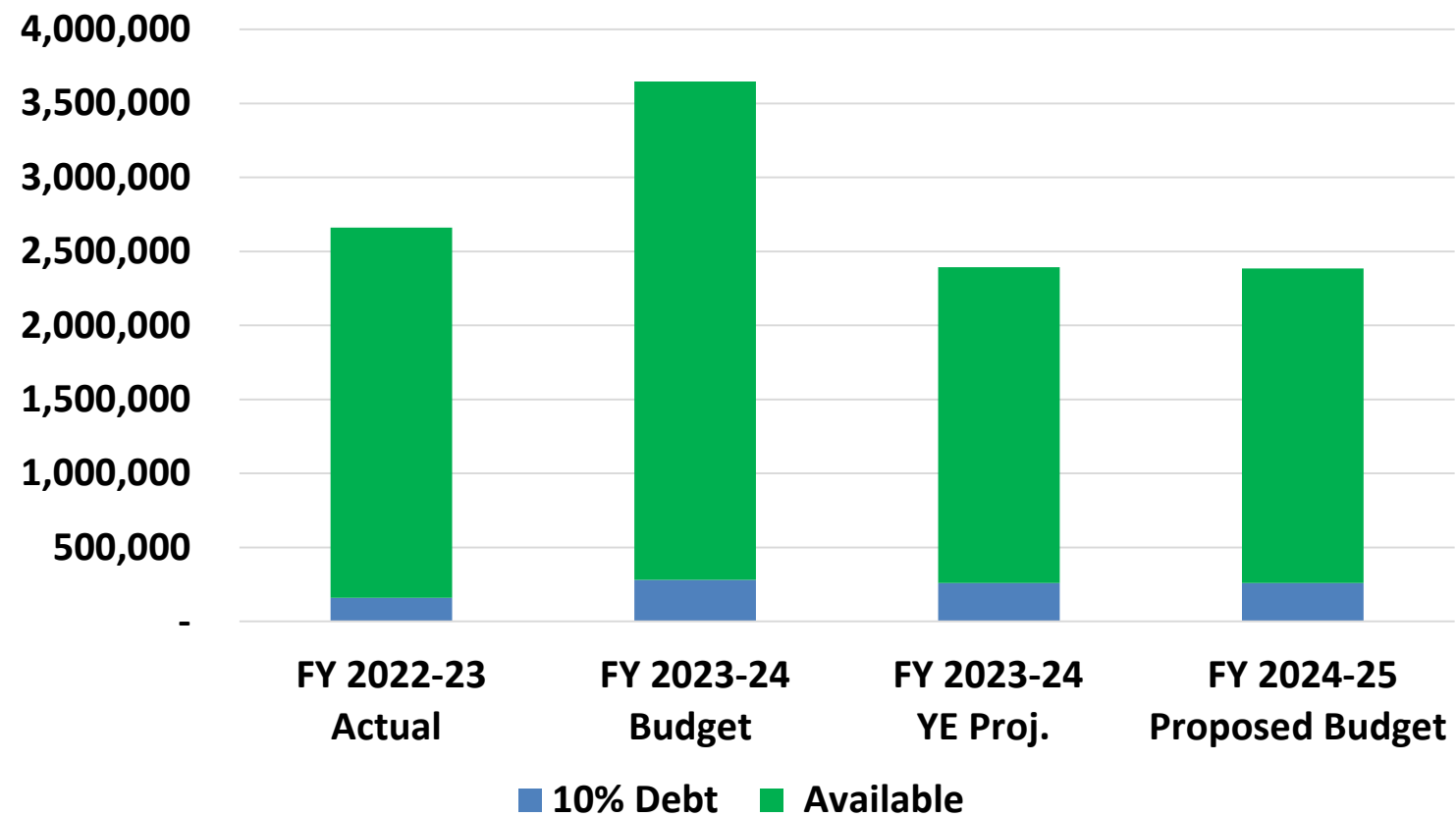
Operations & Maintenance	\$125,000
Services & Other	\$48,045
Debt Service	\$2,593,519
Transfer-Out	\$2,120,616
Capital Outlay	\$ 36,000
Total	\$4,923,180

Proposed FY 2024-25 Expenditure Summary

Expenditure	FY 2023-24 Adopted	FY 2023-24 Projection	FY 2024-25 Proposed	Variance to Budget	Variance to Projection
Operations & maintenance	125,000	118,000	125,000	-	7,000
Services & other	49,916	49,916	48,045	(1,871)	(1,871)
Debt service	2,807,265	2,596,879	2,593,519	(213,746)	(3,360)
Capital outlay	13,000	9,700	36,000	23,000	26,300
Transfer-Out	1,800,000	3,420,616	2,120,616	320,616	(1,300,000)
Total	\$ 4,795,181	\$ 6,195,111	\$ 4,923,180	\$ 127,999	\$ 1,271,931

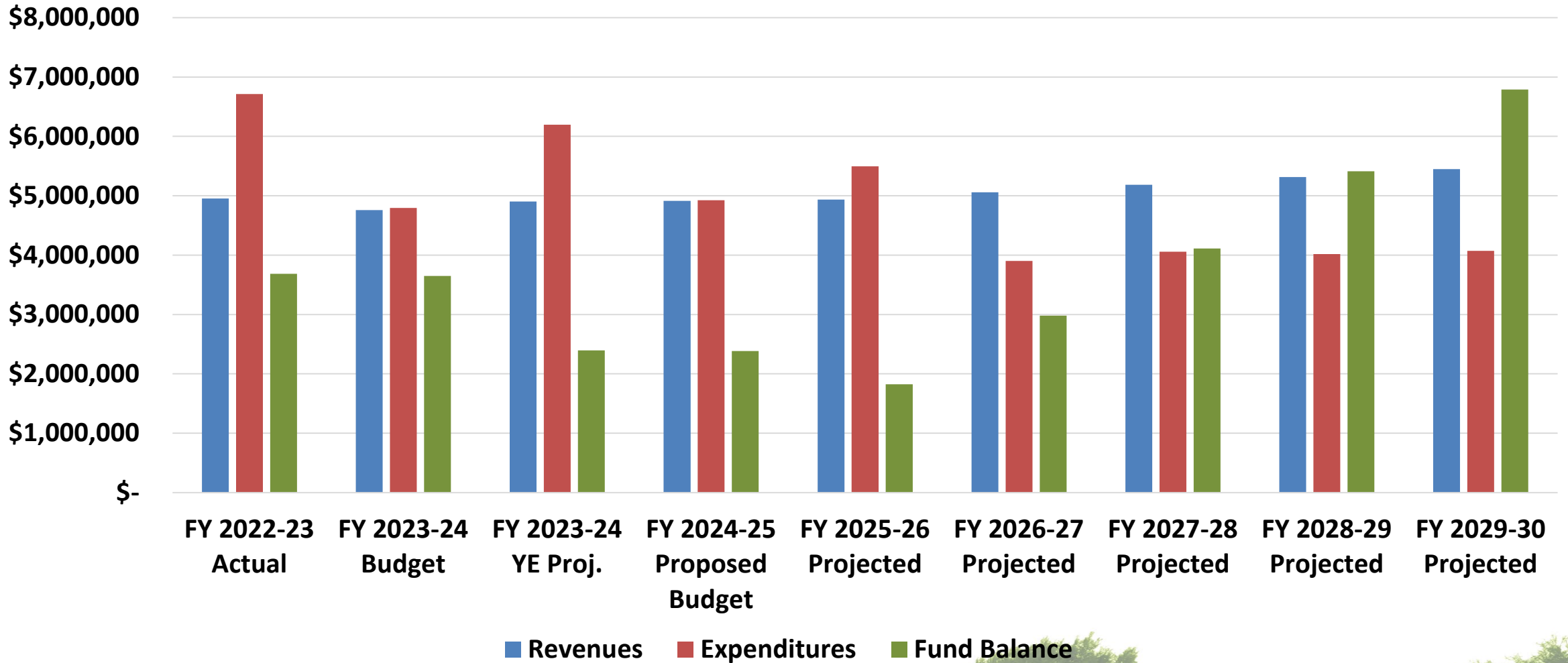
Fund Balance

Fund Balance



FY 2024-25 PROPOSED	
10% Debt	\$ 259,352
Available	\$ 2,125,506
Designated	\$ -
Total	\$ 2,384,858

Five Year Forecast





Questions?

Aaron Rector 817-743-4026

Cody Maberry 817-743-4002

