

FY 2022-23
Keller Development
Corporation Proposed Budget

Cody Maberry
Director of Community Services

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 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: \$790,000





SPORTS PARKWAY

LINE DRIVE AVENUE

D

C

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Bates Street Park Development

Description:

- Design and construction of park improvements
- Complimenting 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 Street Park Development



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: \$302,000 annually



Playground Replacement

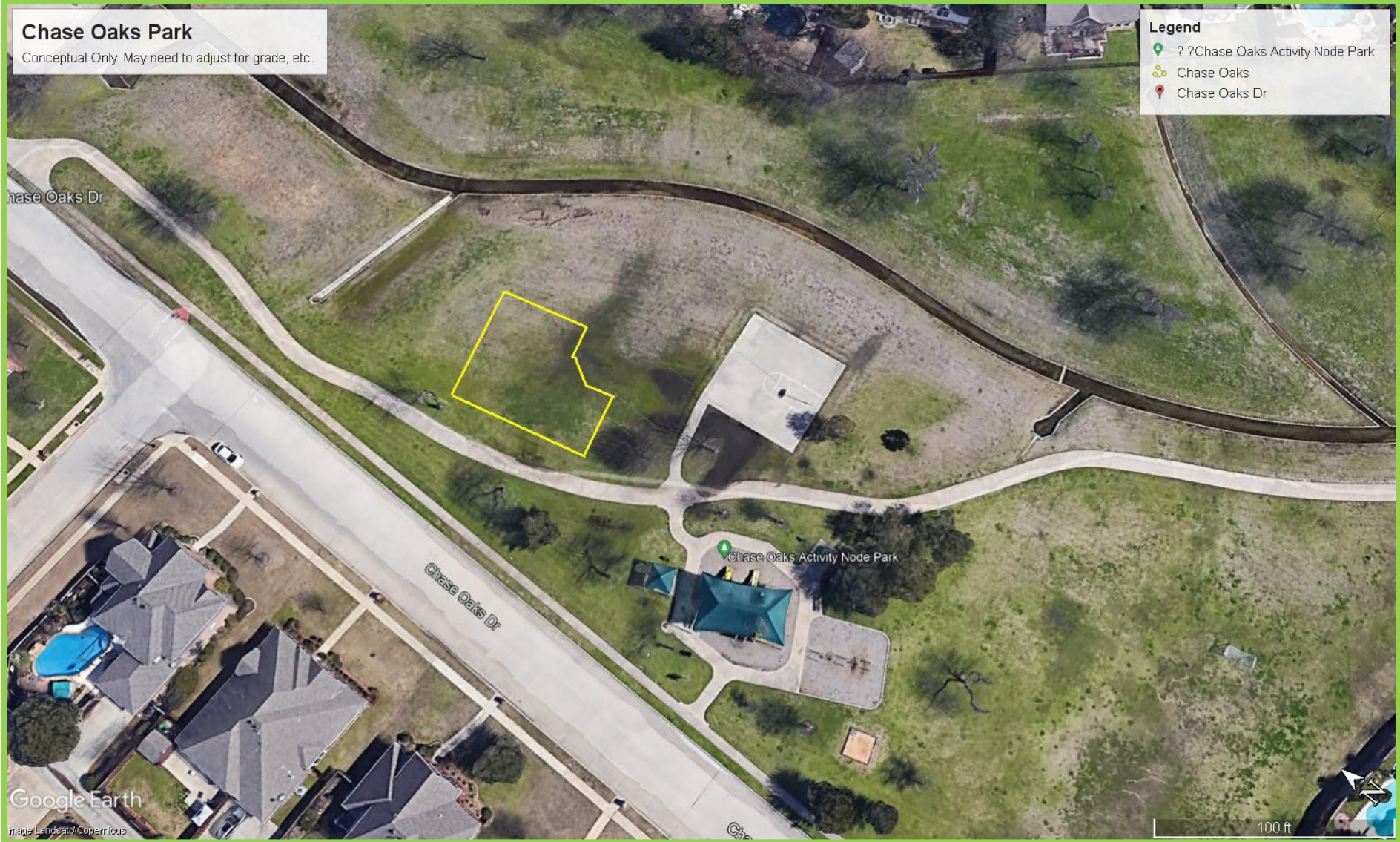
Description:

- Chase Oaks Activity Node
- Currently 21 years old

Estimated Costs: \$110,000



Playground Replacement



Playground Replacement



Henderson
Providing Playground Fun

Model No. B306896R1

CHASE OAKS



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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



FY 2022-23 Projects





OUR VISION

Keller is Texas' premier family-friendly community in which to live, work and play. We will face the issues of tomorrow while preserving our unique character.

OUR MISSION

We commit to preserving a safe, informed and vibrant community of quality neighborhoods, thriving businesses and natural beauty by setting the standard for engagement, collaboration, service and innovation.

OUR CORE VALUES

Excellence
Integrity
Service
Creativity
Communication

OUR GOALS

1 Elevate Family Life

2 Attract Vibrant Development

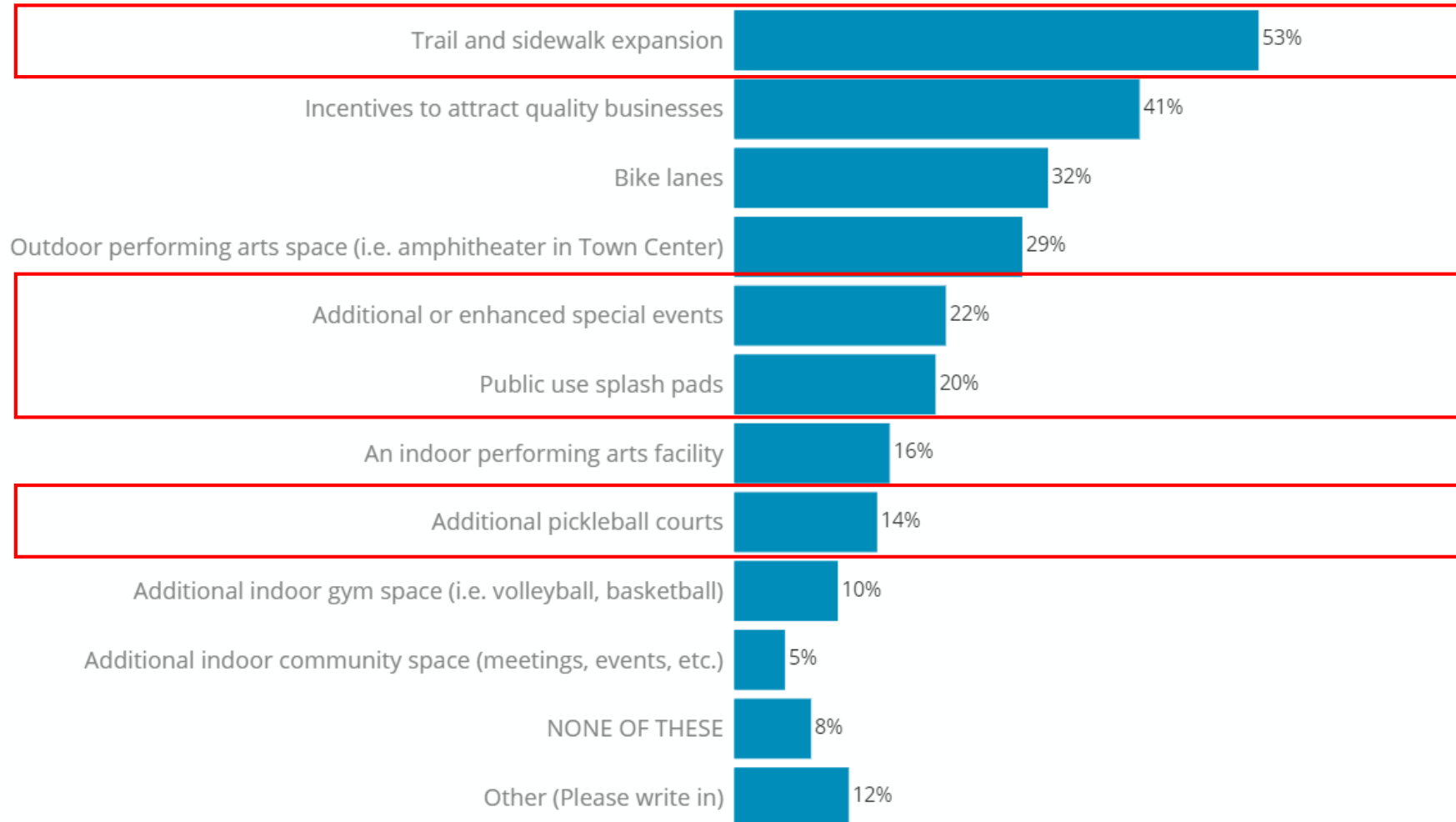
3 Demonstrate Fiscal Discipline

4 Improve & Maintain Sound Infrastructure

5 Put People First

OUR STRATEGY

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- 1.1 – Establish the Keller Sports Park as a premier destination.
 - 1.2 – Expand and maintain the city's trail system to provide continuous connectivity of the parks 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 the highest and best use of the Northeast Park property.
-
- 2.1 – Accelerate the completion of Old Town Keller.
 - 2.2 – Identify and attract potential Main Street 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.
-
- 3.1 – Maintain fiscally conservative budgets.
 - 3.2 – Prioritize spending where it matters most.
 - 3.3 – Strive to ensure that Keller's taxpayers do not pay more city tax dollars on a year-to-year basis.
 - 3.4 – Protect taxpayers interests.
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- 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 the state, county and private sector.
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- 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.
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Demo Filters

Gender

(All) ▾

Age

(All) ▾

Time in City

(All) ▾

Children at home

(All) ▾

Zone Selection

(All) ▾

Consider the ideas below. Which ones do you feel would be worth using tax dollars to develop and maintain for the city?

Keller Development Corporation

FY 2022-23 Capital Projects

Public Water Feature	\$ 700,000
Park Improvements	\$ 400,000
Parking Lot Improvements – Soccer B-Pad	\$ 380,000
Trail System Expansion	\$ 332,750
Equipment Replacement	\$ 215,000
Playground Replacement – Parks at TC	\$ 150,000
Northeast Park Concept Plan	\$ 100,000
Total:	\$ 2,277,750



Public Water Feature

Description:

- Design and construction of water feature
- Enhanced Special Events
- Although not a splashpad, would be used like one

Estimated Costs: \$700,000



Public Water Feature



Public Water Feature



Park Improvements

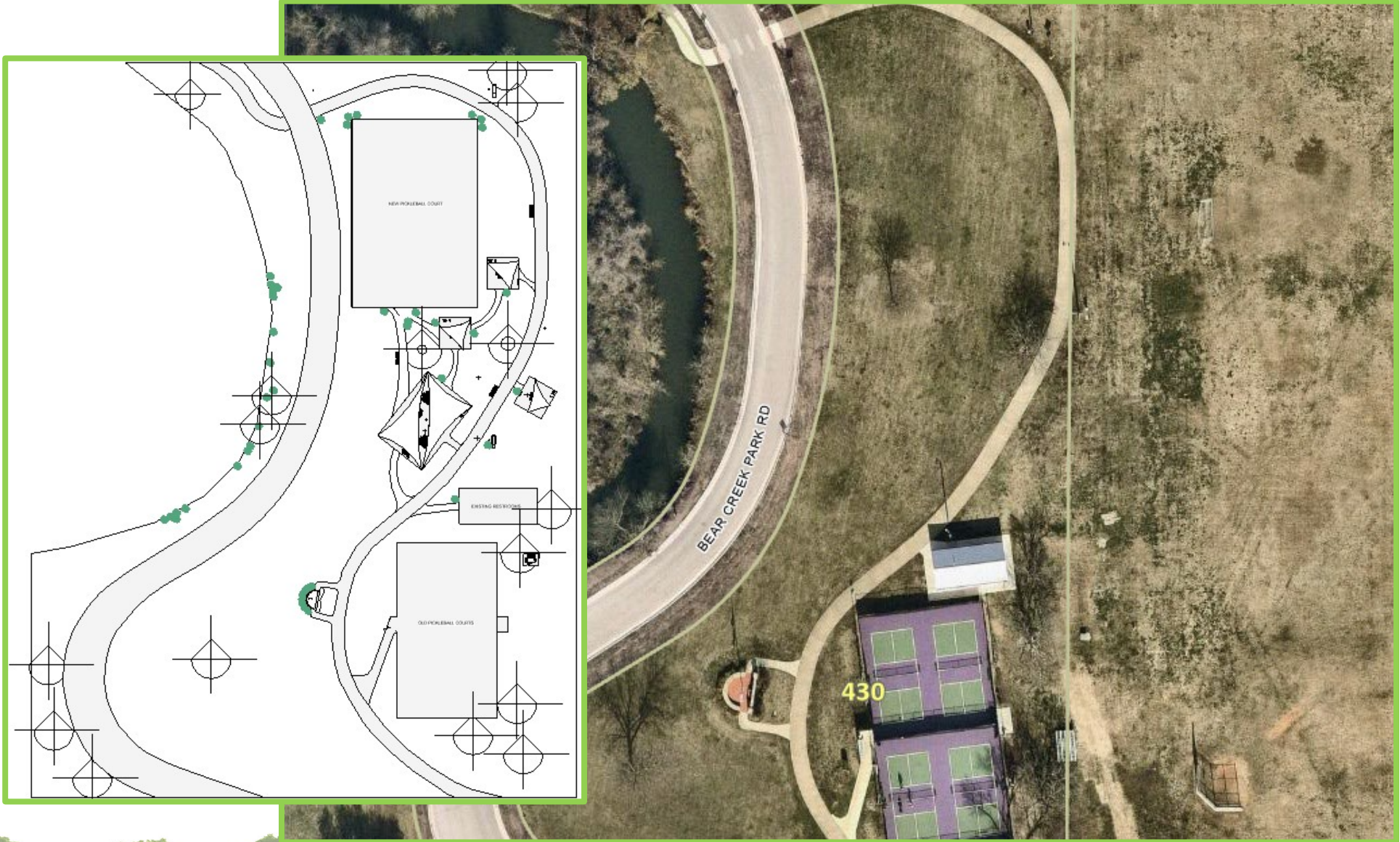
Description:

- Additional amenities, including Pickleball Courts, Shade Structures, Grills, Picnic Tables, Water Fountains and Benches, for one of Keller's Parks

Estimated Costs: \$400,000



Park Improvements



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: \$380,000





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SPORTS PARKWAY

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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 2022 Citizen Survey

Estimated Costs: \$332,750 annually



Large Loader Replacement

- Current loader is 10 years old
- Has 2,500 hours of service
- Used for Keller Sports Park Crew, Landscaping Crew and Parks Crew
- \$17,000 in repairs since 2014

Estimated Cost: \$165,000



Small Loader Replacements

- Current loader is 14 years old
- Has over 1,300 hours of service
- Used for Keller Sports Park Crew, Landscaping Crew and Parks Crew
- \$9,000 in repairs since 2014

Estimated Cost: \$30,000



Zero Turn Mower Replacement

- Current mower is 11 years old
- Has over 2,000 hours of service
- Used for Keller Sports Park Crew
- \$6,000 in repairs since 2014

Estimated Cost: \$20,000



Playground Replacement

Description:

- Parks at Town Center
- Currently 17 years old

Estimated Costs: \$150,000



Northeast Park Concept Plan

Description:

- Create a new Concept Plan for future development

Estimated Costs: \$100,000



Future FY Projects



Keller Development Corporation

FY 2023-24 Capital Projects

Splashpad - TBD	\$ 750,000
Parking Lot Improvements – A Pad	\$ 380,000
Trail System Expansion	\$ 366,025
Playground Replacement – TBD	\$ 150,000
Large Mower Replacement	\$ 75,000
Sports Park Expansion	\$ TBD
Northeast Park Development	\$ TBD
Total:	\$ 1,721,025



Keller Development Corporation

FY 2024-25 Capital Projects

Parking Lot Improvements – D Pad	\$	405,000
Trail System Expansion	\$	402,628
Playground Replacement – TBD	\$	150,000
Total:	\$	957,628



Keller Development Corporation

FY 2025-26 Capital Projects

Parking Lot Improvements – Multipurpose W	\$ 470,000
Trail System Expansion	\$ 442,890
Playground Replacement – TBD	\$ 150,000
Total:	\$ 1,062,890



Keller Development Corporation

FY 2026-27 Capital Projects

Parking Lot Improvements – Multipurpose E	\$	270,000
Trail System Expansion	\$	487,180
Playground Replacement – TBD	\$	150,000
Total:	\$	907,180



FY 2022-23

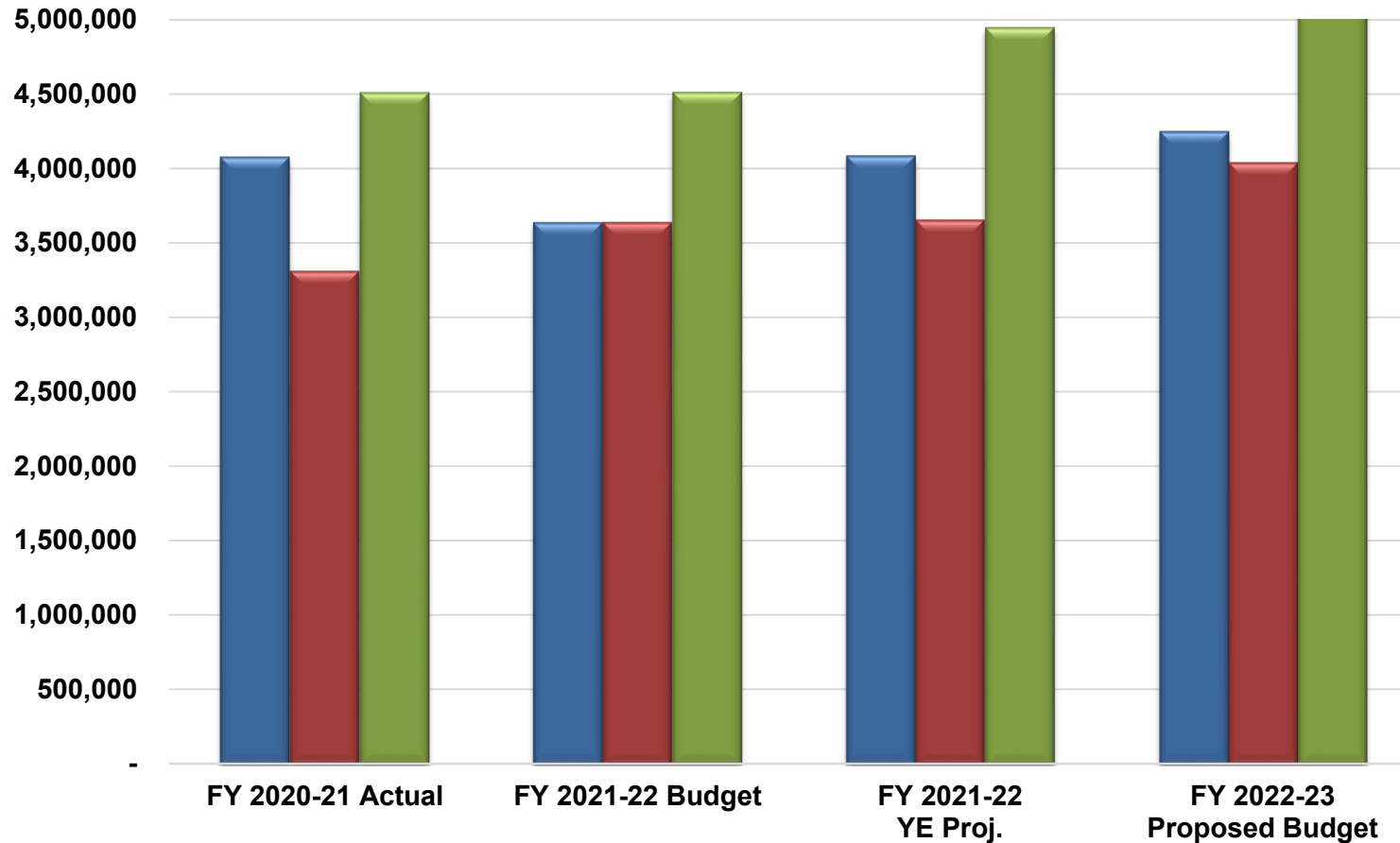
Funding

Aaron Rector

Director of Administrative Services

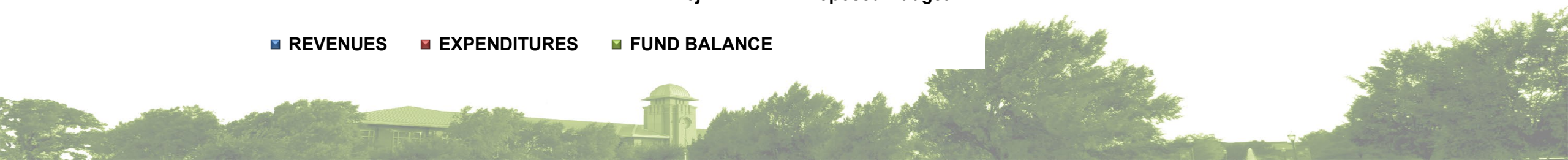


Proposed FY 2022-23 Budget Summary



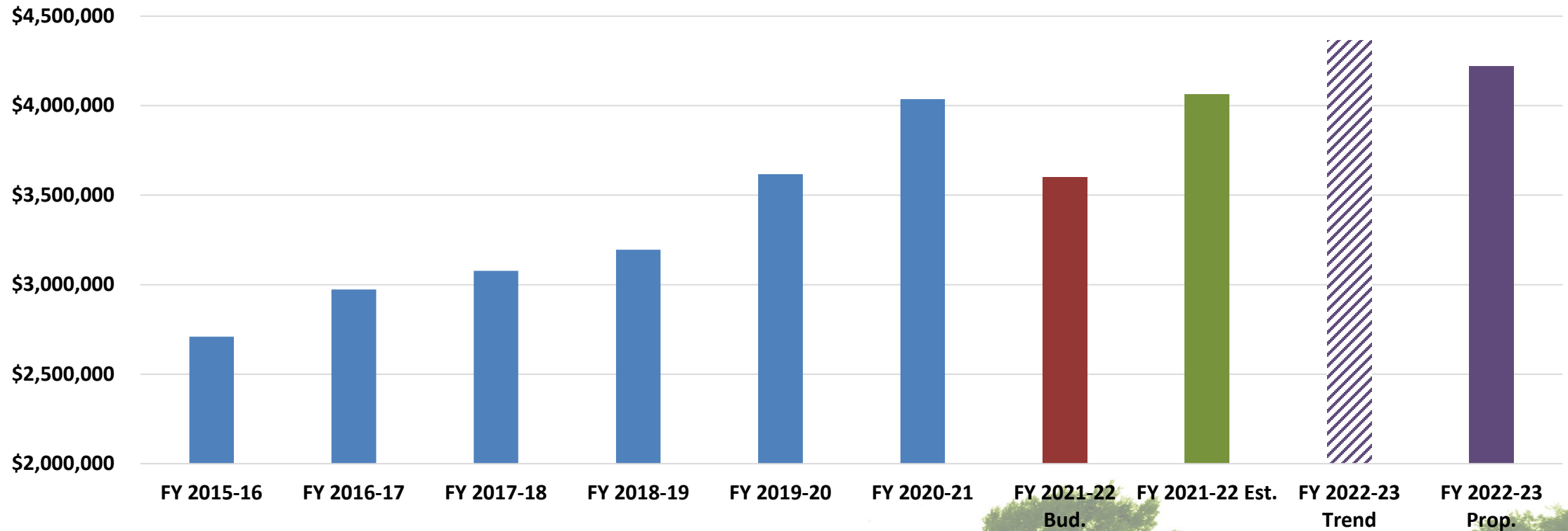
■ REVENUES ■ EXPENDITURES ■ FUND BALANCE

FY 2022-23 PROPOSED	
Revenues	\$ 4,249,050
Expenditures	\$ 4,036,373
Fund Balance	\$ 5,155,605

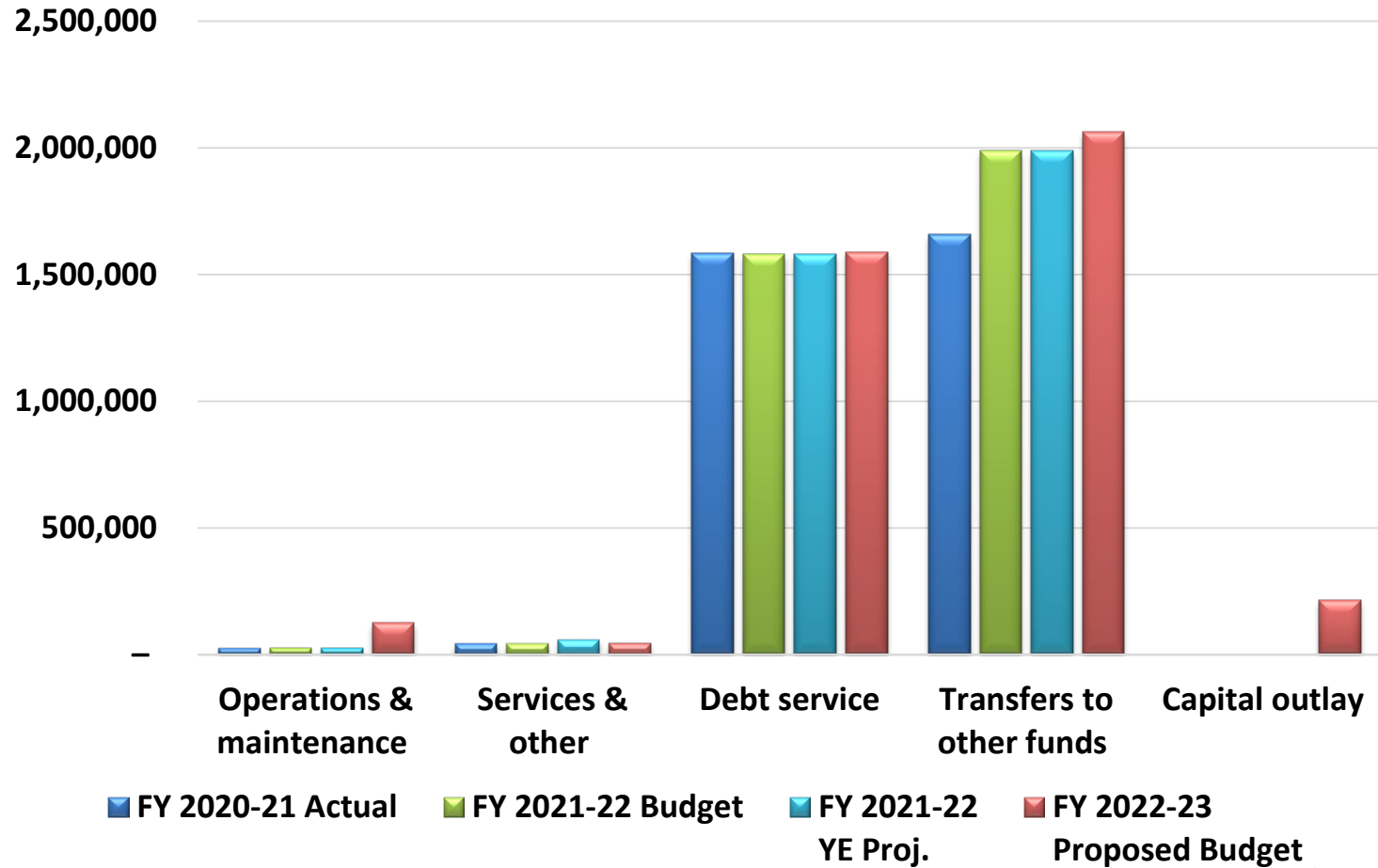


Sales Tax Revenue

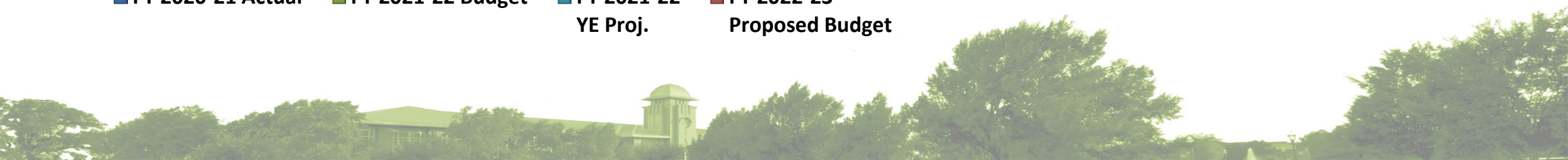
FY 2022-23 Proposed	\$ 4,218,050	\$ Variance	% Variance
FY 2021-22 Budget	\$ 3,600,114	\$ 617,936	17.16%
FY 2021-22 Year-End Projection	\$ 4,062,287	\$ 155,763	3.83%



Proposed FY 2022-23 Expenditure Summary



FY 2022-23 PROPOSED	
Operations & Maintenance	\$125,000
Services & Other	\$44,579
Debt Service	\$1,589,044
Transfer-Out	\$2,062,750
Capital Outlay	\$ 215,000
Total	\$4,036,373

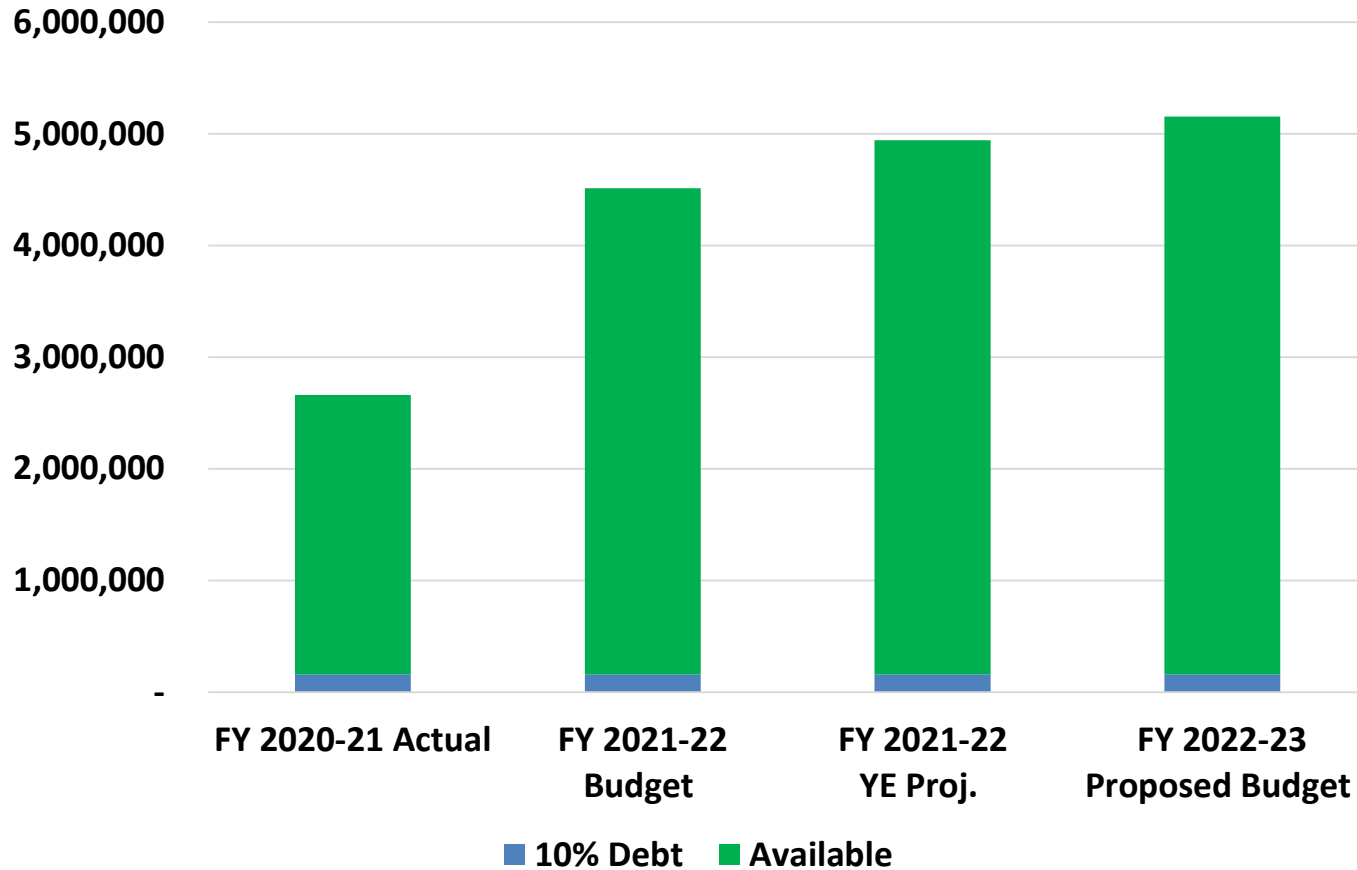


Proposed FY 2022-23 Expenditure Summary

Expenditure	FY 2021-22 Adopted	FY 2021-22 Projection	FY 2022-23 Proposed	Variance to Budget	Variance to Projection
Operations & maintenance	25,000	24,800	125,000	100,000	100,200
Services & other	42,680	58,940	44,579	1,899	(14,361)
Debt service *	1,581,419	1,581,419	1,589,044	7,625	7,625
Capital outlay	-	-	215,000	215,000	215,000
Transfer-Out	1,987,500	1,987,500	2,062,750	75,250	75,250
Total	\$ 3,636,599	\$ 3,652,659	\$ 4,036,373	\$ 399,774	\$ 383,714

*Sports Park Debt may be issued in late FY 2022-23

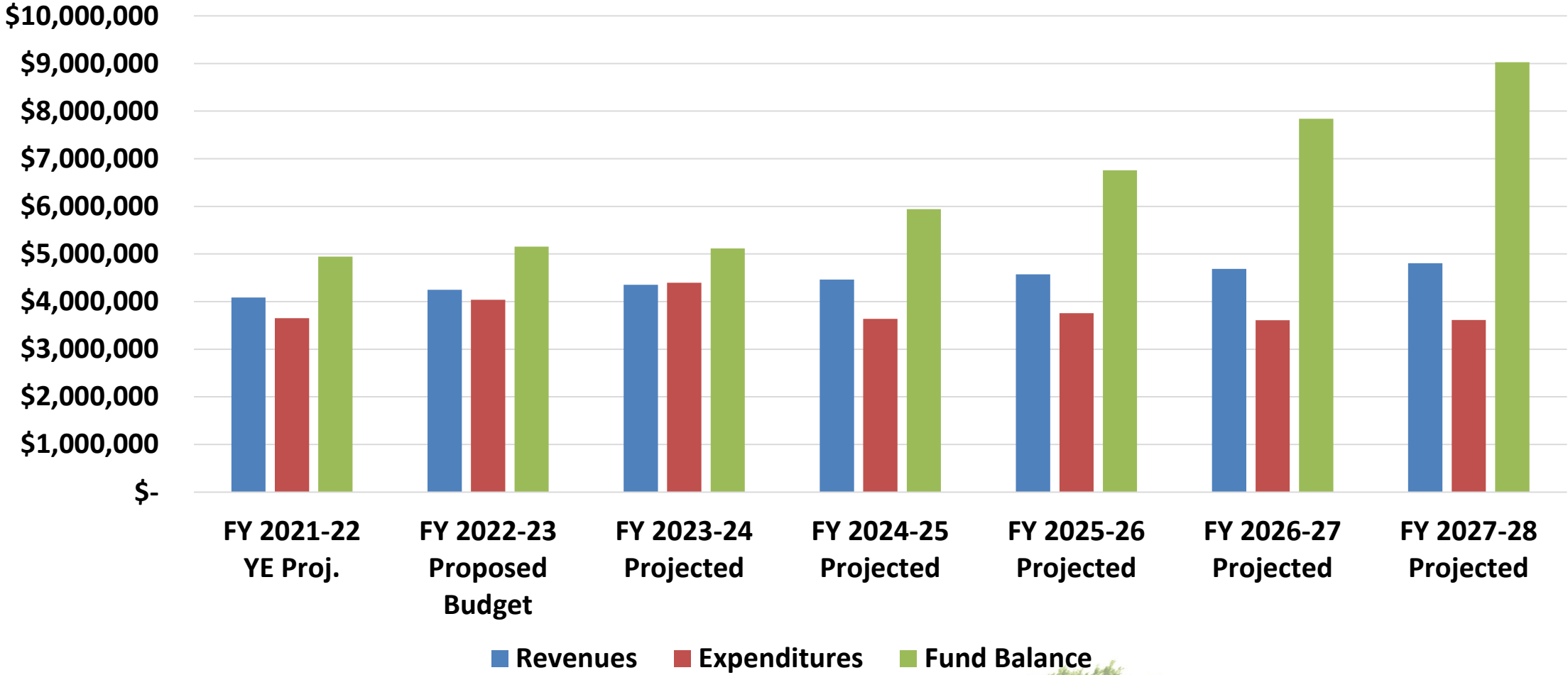
Fund Balance



FY 2022-23 PROPOSED	
10% Debt	\$ 158,904
Available	\$ 4,996,701
Designated	\$ -
Total	\$ 5,155,605



Five Year Forecast





Questions?

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