

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

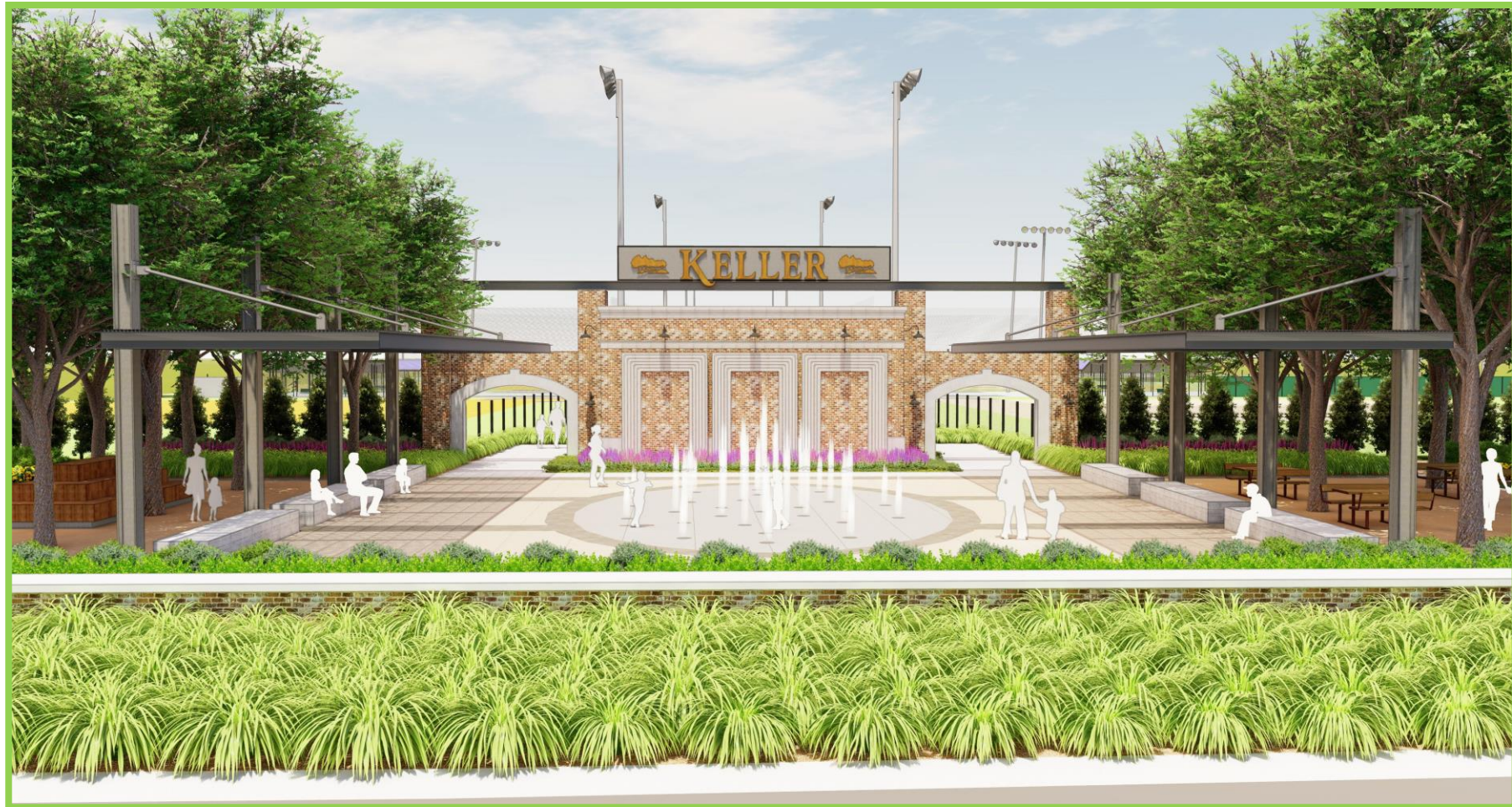
Timeline:

- Currently under construction. Expected completion 1st 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 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

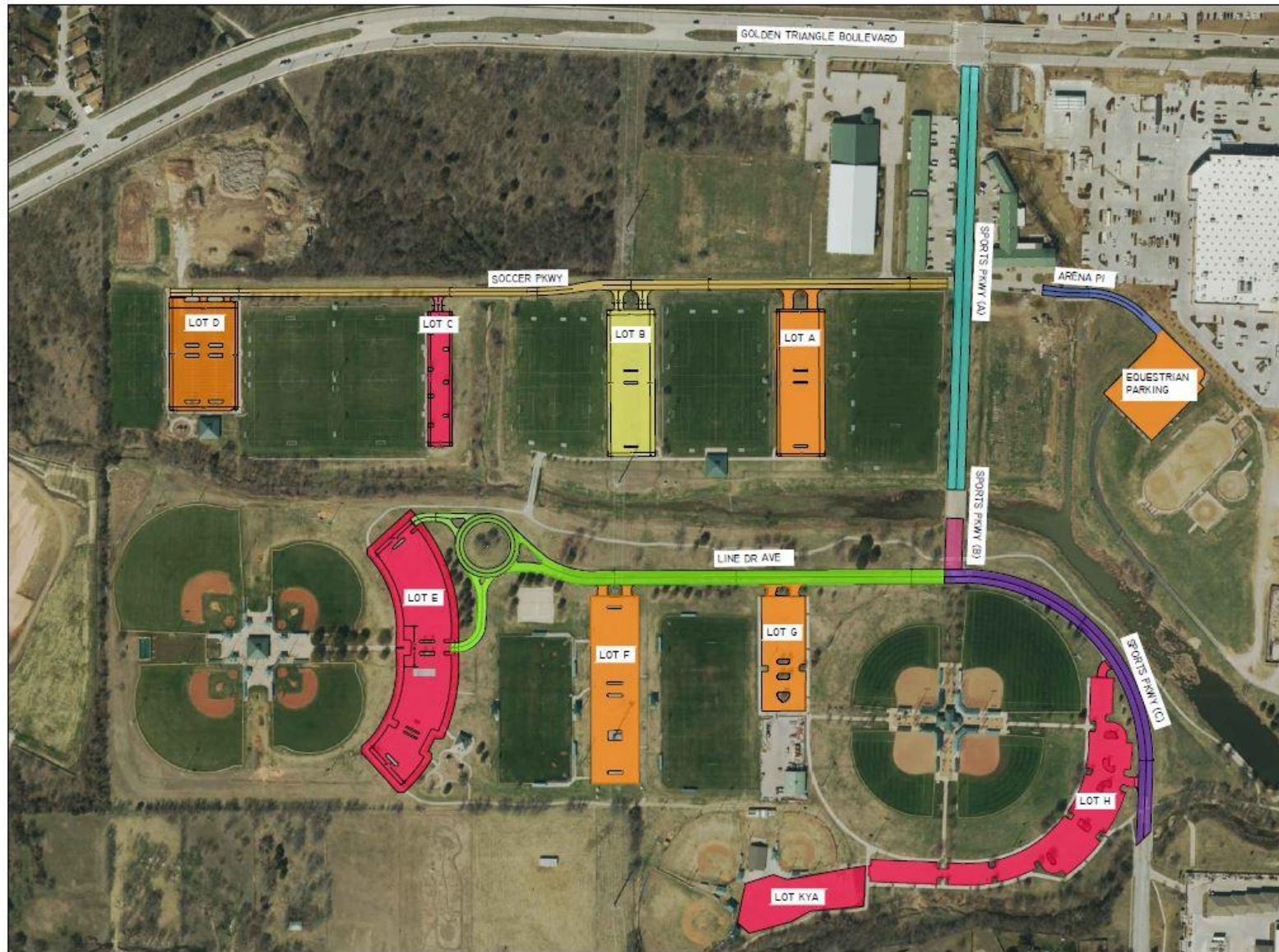
Timeline:

- Currently under construction. Expected completion 1st quarter 2026

Estimated Costs: \$508,333



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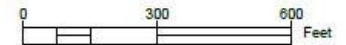


ROADWAYS

- 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 (Keller Pointe)
- High ranking desire from Citizen Survey

Timeline:

- Estimated completion fall 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



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
Total:	\$ 2,351,616



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 1st quarter 2026

Estimated Costs: \$1,112,283



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:

- Currently under construction. Expected completion 1st quarter 2026

Estimated Costs: \$508,333



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

Timeline:

- Will be purchased after October 1st

Estimated Cost: \$100,000



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 and Recreation Board identifying next location to design and construct

Estimated Costs: \$450,000



Playground Shade Structure

Description:

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

Timeline:

- Estimated Spring 2026

Estimated Costs: \$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 1st

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
Total:	\$ 1,820,000



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
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	\$ 400,000
Total:	\$ 1,570,000



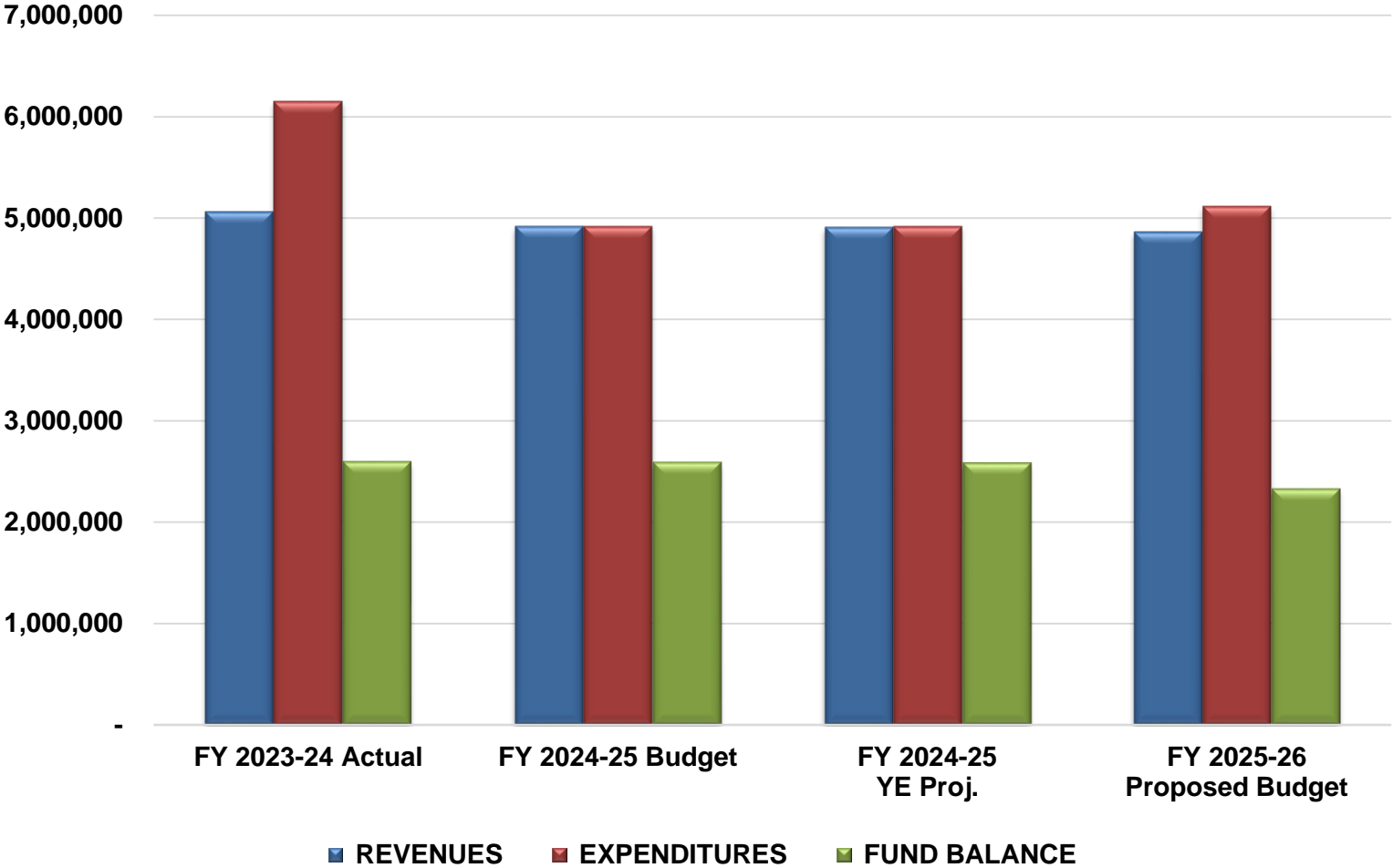
FY 2025-26

Funding

Aaron Rector
City Manager



Proposed FY 2025-26 Budget Summary



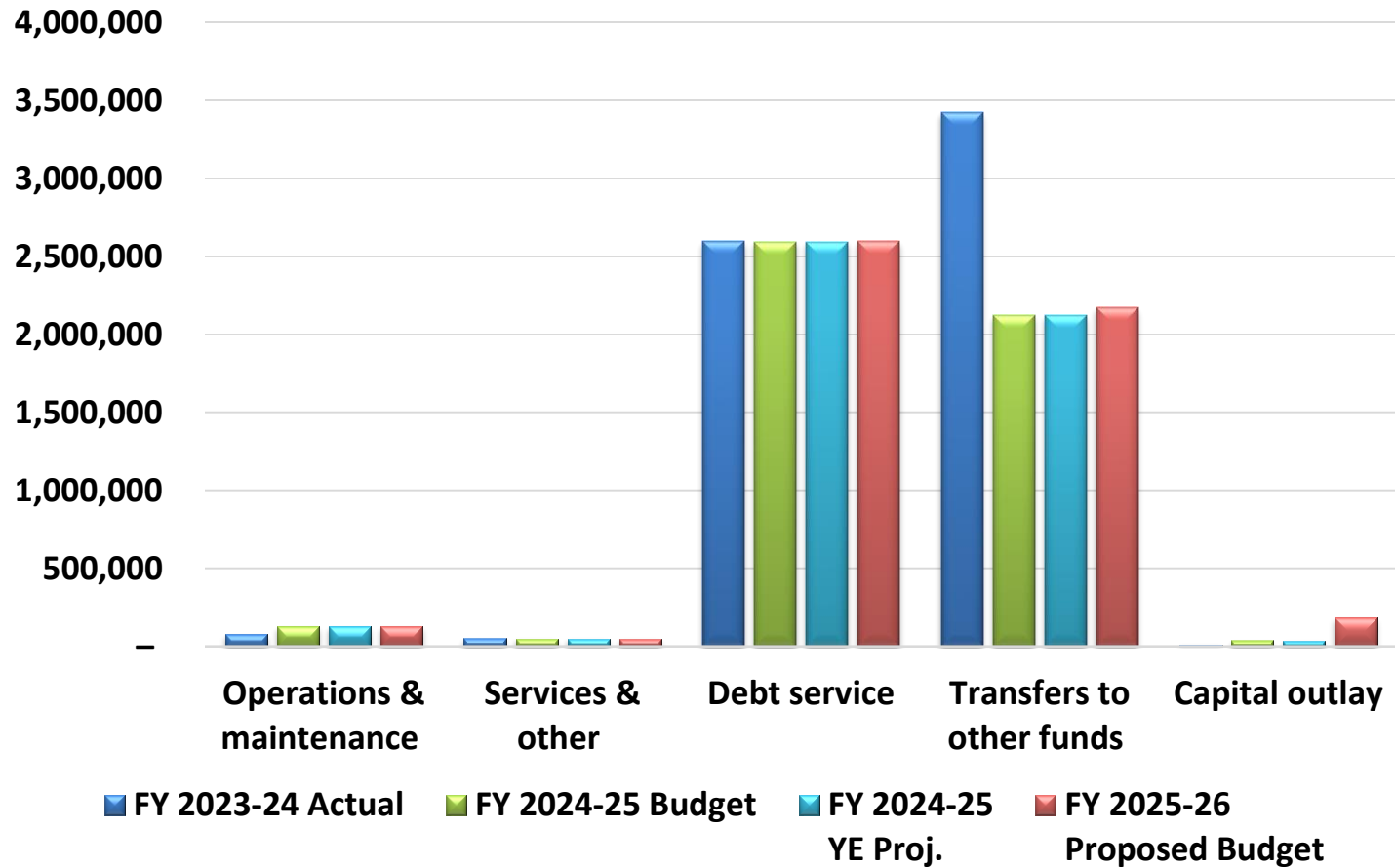
FY 2025-26 PROPOSED	
Revenues	\$ 4,865,216
Expenditures	\$ 5,121,311
Fund Balance	\$ 2,327,599

Sales Tax Revenue

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



Proposed FY 2025-26 Expenditure Summary



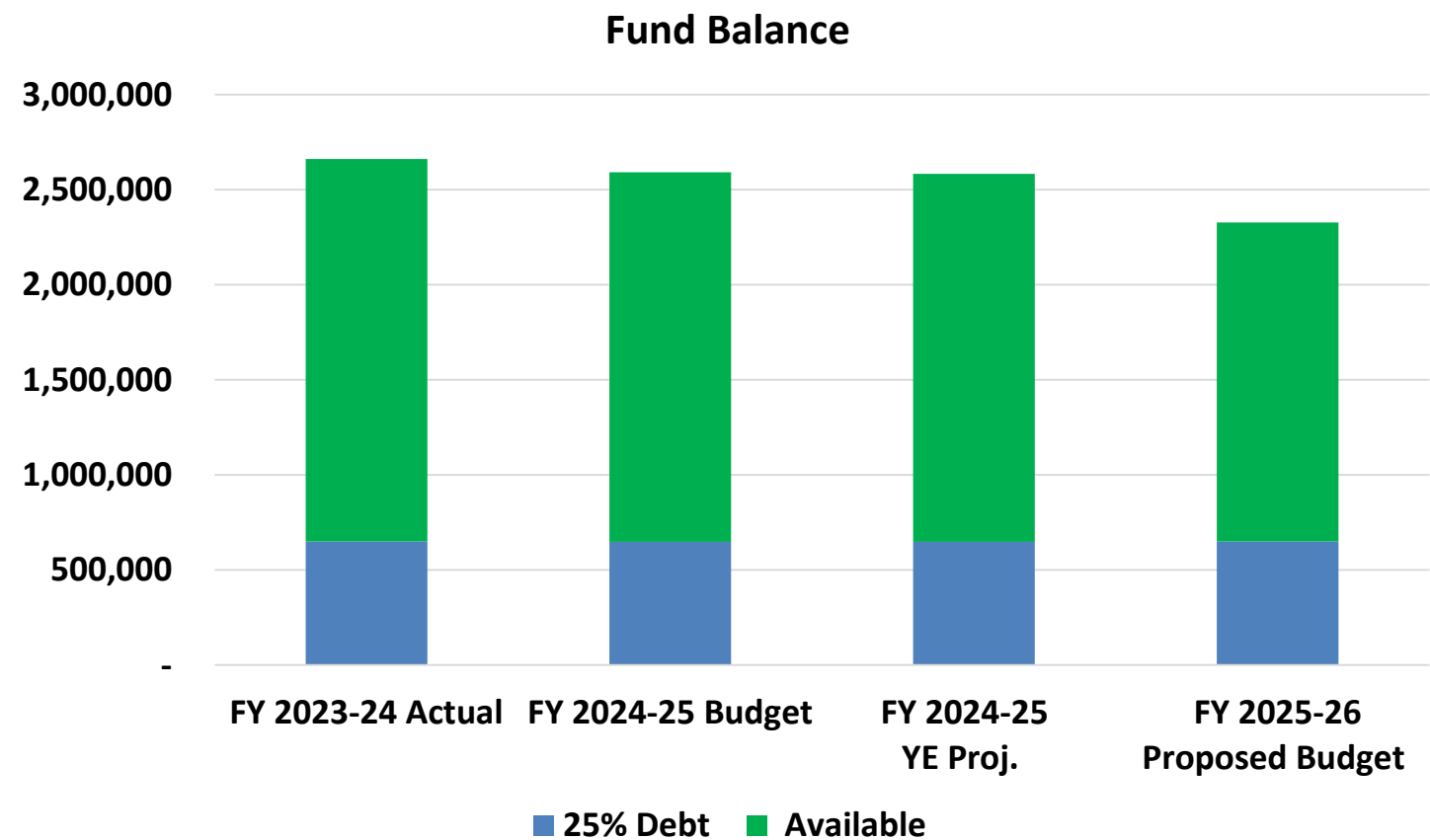
FY 2025-26 PROPOSED

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

Proposed FY 2025-26 Expenditure Summary

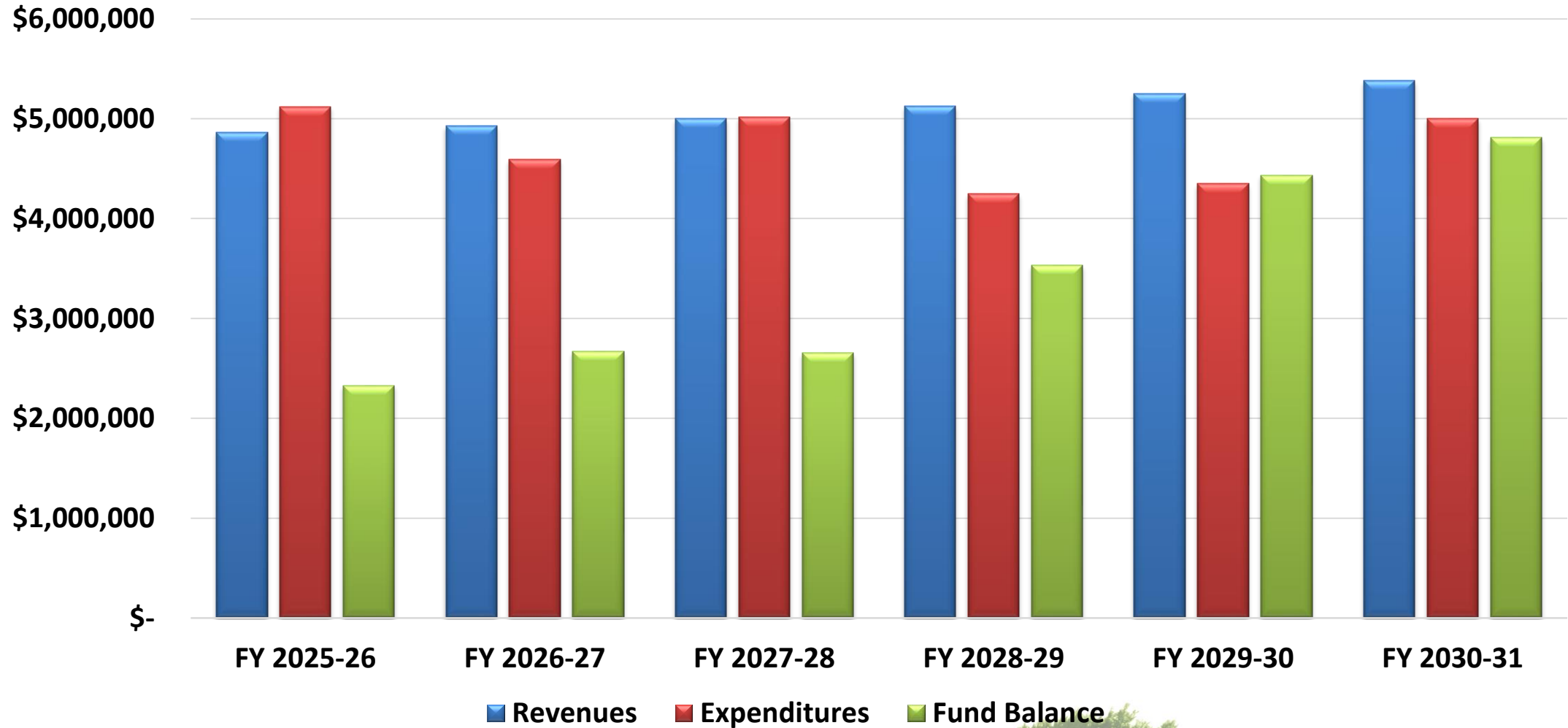
Expenditure	FY 2024-25 Adopted	FY 2024-25 Projection	FY 2025-26 Proposed	Variance to Budget	Variance to Projection
Operations & maintenance	125,000	125,000	125,000	-	7,000
Services & other	48,045	48,045	46,626	(1,419)	(1,419)
Debt service	2,593,519	2,593,519	2,598,069	4,550	4,550
Capital outlay	36,000	35,000	181,000	145,000	146,000
Transfer-Out	2,120,616	2,120,616	2,170,616	50,000	50,000
Total	\$ 4,923,180	\$ 4,922,180	\$ 5,121,311	\$ 198,131	\$ 199,131

Fund Balance



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

Five Year Forecast





Questions?

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