

**FY 2021-22**  
**Keller Development**  
**Corporation Proposed Budget**

Cody Maberry  
Director of Community Services

# **FY 2020-21 Projects**



## **Keller Development Corporation FY 2020-21 Capital Projects**

Parking Lot Improvements – Baseball	\$ 600,000
Trail System Expansion	\$ 275,000
Parking Lot Improvements – Bear Creek	\$ 225,000
Pond Dredging - Bear Creek Park	\$ 215,000
Parks Capital Replacement Program	\$ 100,000
Playground Replacement – Bursey Ranch	\$ 100,000
<b>Total:</b>	<b>\$ 1,515,000</b>



# 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:** \$600,000





# 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:** \$275,000 annually





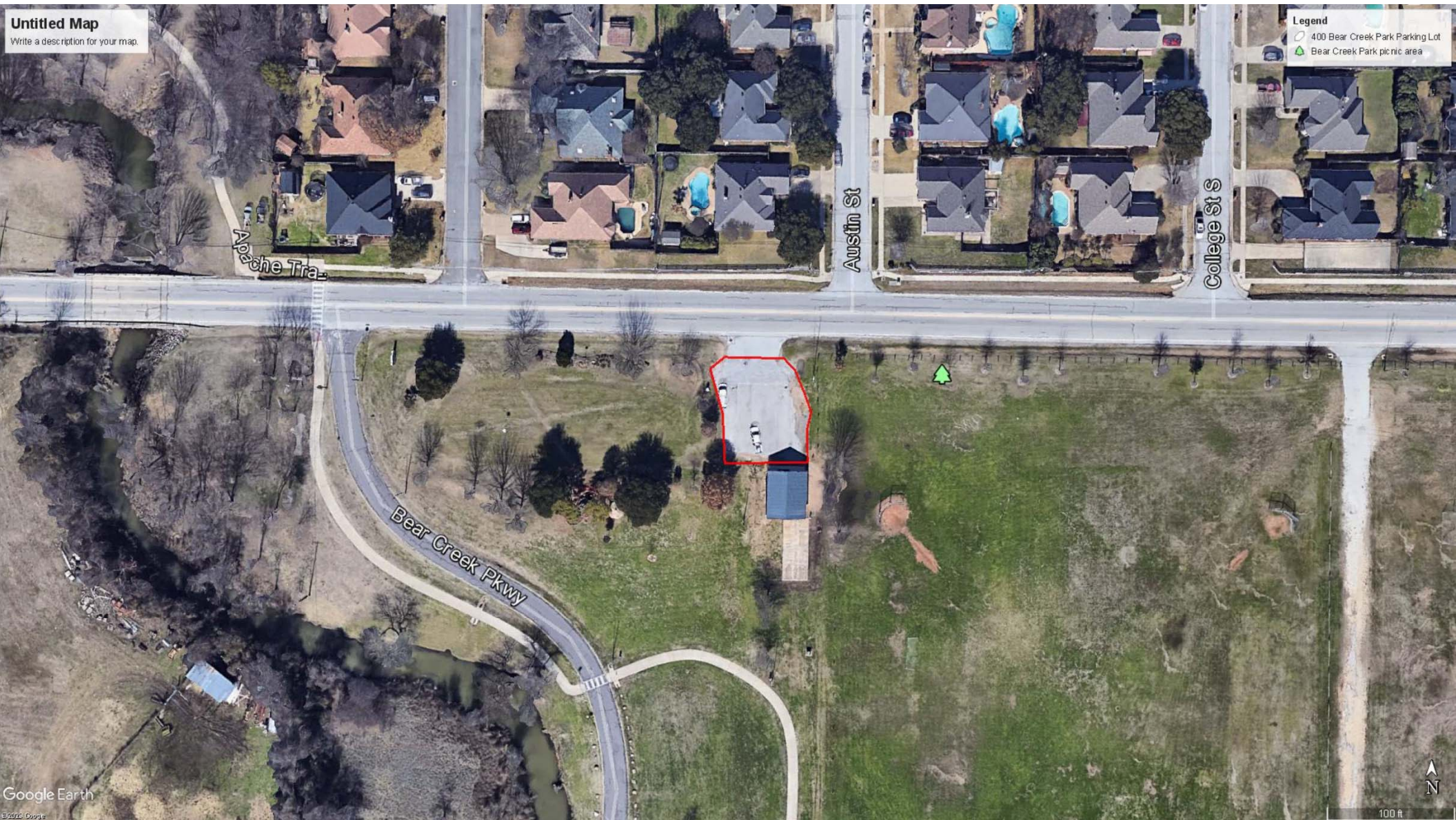
# Parking Lot Improvements

## **Description:**

- Bear Creek Park currently has six asphalt parking lots
- Perform Variable Depth Mill to existing surface
- Provide a one and a half to two inch HMAC Type D Surface Course Overlay

**Estimated Costs:** \$225,000





Untitled Map  
Write a description for your map.

- Legend
- 400 Bear Creek Park Parking Lot
  - Bear Creek Park picnic area





Untitled Map  
Write a description for your map.

- Legend
- 400 Bear Creek Park Parking Lot
  - Bear Creek Park picnic area

# Bear Creek Park Pond Dredging

## **Description:**

- Bear Creek Park Pond has filled in with sediment over the years
- Will be removing over 2,700 cubic yards of silt
- Last dredged in the 1990s

**Estimated Costs:** \$215,000





# Untitled Map

Write a description for your map.

## Legend

- Hulen & Overton - Westdale
- Renee Emery, LCSW, LCDC

Sediment Bag Location

Numbers are depth of sediment

Area to Dredge →

Google Earth

© 2020 Google

100 ft

N

# 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





# Playground Replacement

## **Description:**

- Bursey Ranch Park
- Currently 22 years old

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

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





# BURSEY RANCH PARK



## Model No. B306896R0

Posts | Burgundy  
 Accents | Tan  
 Roto-Molded Plastic | Green  
 HDPE Plastic | Green-White-Green

## Components

- |                               |                                   |                                          |                             |                                   |
|-------------------------------|-----------------------------------|------------------------------------------|-----------------------------|-----------------------------------|
| 1 Alphabet Panel              | Post                              | 1 Thrufield                              | 1 Transfer Station 4'       | 8 1/2" Swing Bearing              |
| 2 Play Deck Panel             | 2 Square Deck                     | 2 1/4" Square Quad Slat Modular (QMS443) | 1 Airplane Panel            | 2 Rigid-Proof Baby Seat (8" Toy)  |
| 1 Player Maze Panel           | 4 Split Deck                      | 1 Triangle Deck                          | 1 Steering Wheel Panel      | 2 Rigid-Proof Ball Box (8" Top)   |
| 2 Stepping Stone 12"          | 1 Triangle Deck                   | 1 Play Counter                           | 1 PlayTable Panel           | 1 8" Ring to Post Swing 1-Way     |
| 1 Handhold Climber 3'         | 1 Post Step Panel                 | 1 Snow Wheel on Post                     | 1 Handhold Climber 4'       | 1 8" Single Post Swing Lateral-Ar |
| 1 RopesVale 4'                | 2 1/4" Ball Panel 6"              | 1 Single Slide Plastic Hood              | 1 Transfer Climber 4'       | 1 Stand Up Spinner (SDB)          |
| 1 Run Climber 3'              | 2 1/4" Ball Panel 8"              | 1 Single Slide Plastic Hood              | 1 Rocker Deck               | 1 Junior Sports Car               |
| 2 Double Wheel Climber        | 2 1/4" Ball Panel 6" - Split Deck | 1 Spiral Slide 6'                        | 1 Rectangular Deck          |                                   |
| 1 Vertical Arc Climber 4'     | 1 MiniKraft 1.5m 3'               | 1 Twister Slide 3'                       | 1 PlayCounter               |                                   |
| 1 Boulder Climber 6'          | 1 Vertical Trunk Link             | 1 Twister Slide 4'                       | 1 Double Slide Plastic Hood |                                   |
| 1 Right L, w/ Rock Climber to | 1 Minor Arc Overhead Ladder       | 1 Transfer Station 3'                    | 1 Double Scoop Slide 4'     |                                   |

**Henderson®**  
 Providing Playground Fun



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# **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
<b>Total:</b>	<b>\$ 1,987,500</b>



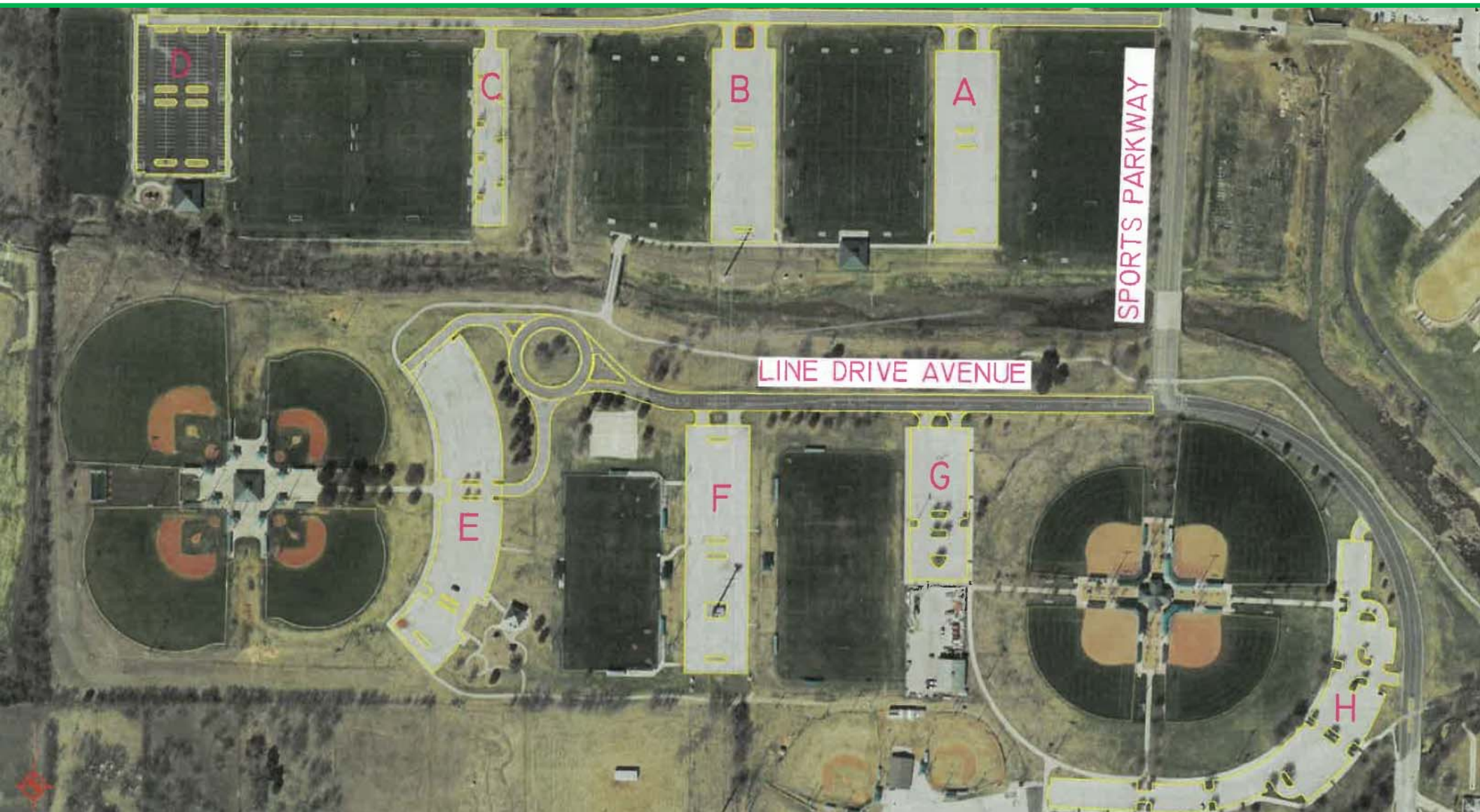
# Parking Lot Improvements

## **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





# 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 Park Enhancements



## 6 Bates Park Development

### **Description:**

Next to the Wild Rose Heritage Center on Bates Street, there is an open space area that could be utilized as a destination park for Old Town. Potential amenities include:

- An elevated pavilion for outdoor concerts or events
- A seating area with overhead string lights
- Open lawn space for lawn activities and games
- Shaded walking path and seating areas for relaxing
- On-street space for food trucks
- Interactive play activities such as interactive art, climbing features, and game pads
- Connection to the proposed pedestrian walkway (See Art & Pedestrian Enhancements section)

Assuming Bates Street is converted to a shared street, this provides an opportunity for the park to be utilized during festivals and street events. Vendors could be located throughout the park and the seating could be used for visitors to rest or eat. If there are outdoor concerts associated with a street festival the proposed elevated pavilion could be utilized which will allow more of the street to be used for pedestrians and vendor tents.

**Recommendation:** It is recommended that the City install park enhancements at Bates Park.

**Opinion of Probable Cost:** \$550,000 to \$820,000

### **Community Feedback:**

- “Keller is quaint, safe, and utterly spectacular in providing a multitude of grand outdoor spaces where we can engage and promote an active lifestyle for our toddler.”
- “Put playground area for kids in Bates Park”
- “Food Trucks!”
- “Food trucks, craft vendors on Bates Street, improved roads.”



Pavilion



Food Trucks (On-Street)



Picnic Seating with Twinkle Lights

# 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:** \$302,500 annually





# Playground Replacement

## **Description:**

- Chase Oaks Activity Node
- Currently 21 years old

**Estimated Costs:** \$110,000





# 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



# **Future FY Projects**



## **Keller Development Corporation FY 2022-23 Capital Projects**

Park Improvements – Johnson Road Park	\$ 400,000
Parking Lot Improvements – B Pad	\$ 380,000
Trail System Expansion	\$ 332,750
Equipment Replacement – Loader	\$ 150,000
Playground Replacement – TKP	\$ 120,000
Parks Capital Replacement Program	\$ 100,000
Zero Turn Mower Replacement	\$ 15,000

**Total: \$ 1,497,750**





## Keller Development Corporation FY 2023-24 Capital Projects

Parking Lot Improvements – A Pad	\$ 380,000
Trail System Expansion	\$ 366,025
Playground Replacement – TBD	\$ 130,000
Parks Capital Replacement Program	\$ 100,000
Large Mower Replacement	\$ 75,000
Sports Park Expansion	\$ TBD
<b>Total:</b>	<b>\$ 1,051,025</b>



## Keller Development Corporation FY 2024-25 Capital Projects

Parking Lot Improvements – D Pad	\$ 403,000
Trail System Expansion	\$ 402,628
Playground Replacement – TBD	\$ 140,000
Parks Capital Replacement Program	\$ 100,000
<b>Total:</b>	<b>\$ 1,045,628</b>



## Keller Development Corporation FY 2025-26 Capital Projects

Parking Lot Improvements – F Pad	\$ 470,000
Trail System Expansion	\$ 442,890
Playground Replacement – TBD	\$ 150,000
Parks Capital Replacement Program	\$ 100,000
<b>Total:</b>	<b>\$ 1,162,890</b>



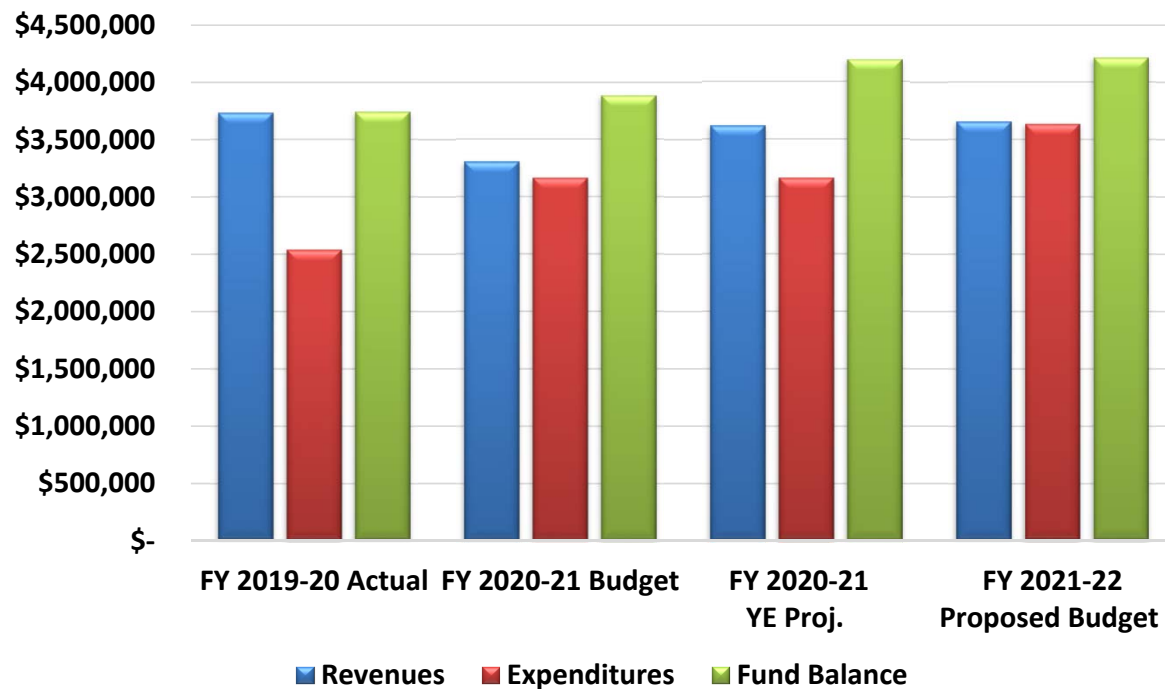


# **FY 2020-21 Funding**

Aaron Rector  
Director of Administrative Services



# Proposed FY 2021-22 Budget Summary

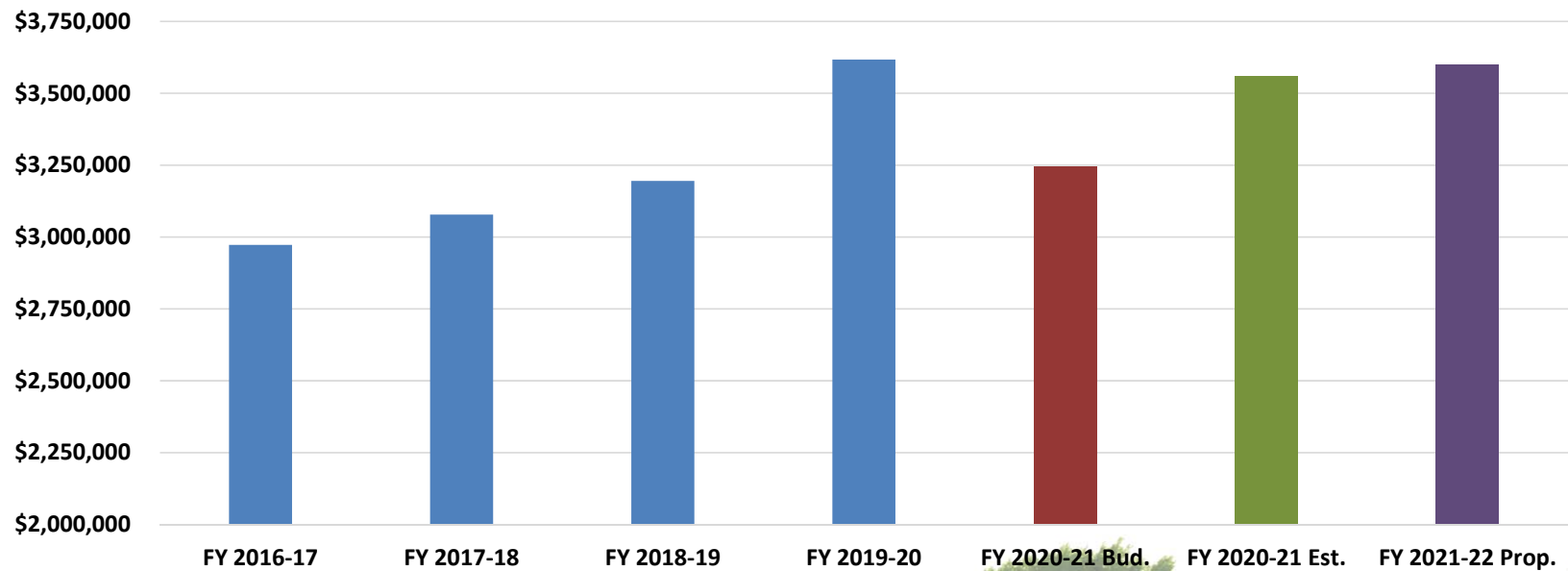


FY 2021-22 PROPOSED	
Revenues	\$ 3,658,114
Expenditures	\$ 3,638,049
<b>Fund Balance</b>	<b>\$ 4,216,929</b>



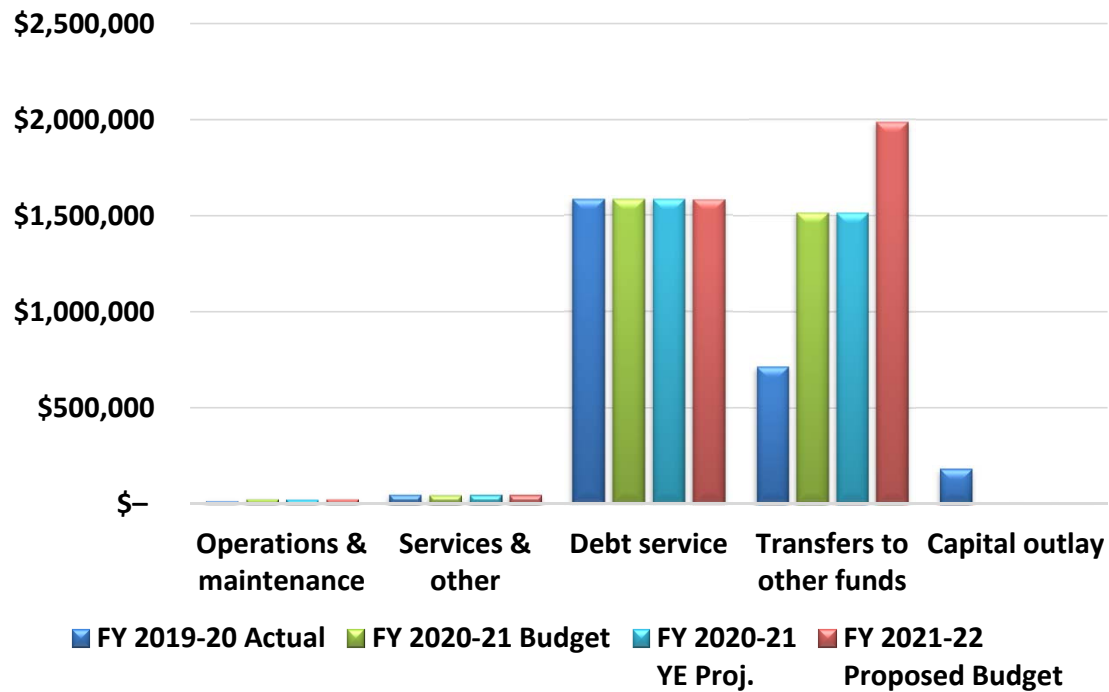
# Sales Tax Revenue

<b>FY 2020-21 Proposed</b>	<b>\$ 3,600,114</b>	<b>\$ Variance</b>	<b>% Variance</b>
FY 2019-20 Budget	\$ 3,244,137	\$ 355,977	10.97%
FY 2019-20 Year-End Projection	\$ 3,560,240	\$ 39,874	1.12%





# Proposed FY 2021-22 Expenditure Summary



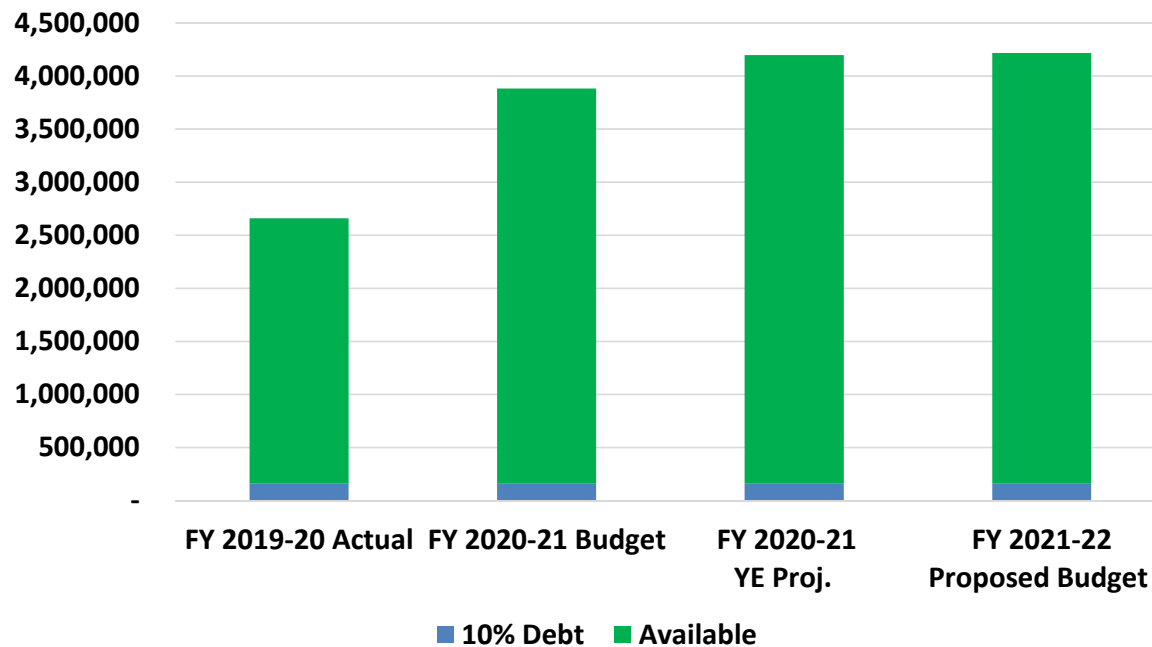
FY 2021-22 PROPOSED	
Operations & Maintenance	\$25,000
Services & Other	\$44,130
Debt Service	\$1,581,419
Transfer-Out	\$1,987,500
Capital Outlay	\$ -
<b>Total</b>	<b>\$3,638,049</b>

# Proposed FY 2021-22 Expenditure Summary

Expenditure	FY 2020-21 Adopted	FY 2020-21 Projection	FY 2021-22 Proposed	Variance to Budget	Variance to Projection
Operations & maintenance	25,000	23,500	25,000	-	1,500
Services & other	43,790	44,040	44,130	340	90
Debt service	1,582,494	1,582,494	1,581,419	(1,075)	(1,075)
Capital outlay	-	-	-	-	-
Transfer-Out	1,515,000	1,515,000	1,987,500	472,500	472,500
<b>Total</b>	<b>\$ 3,166,284</b>	<b>\$ 3,165,034</b>	<b>\$ 3,638,049</b>	<b>\$ 471,765</b>	<b>\$ 473,015</b>



# Fund Balance



FY 2021-22 PROPOSED	
10% Debt	\$ 158,142
Available	\$ 4,058,787
Designated	\$ -
<b>Total</b>	<b>\$ 4,216,929</b>







## **Questions?**

Aaron Rector 817-743-4026

Cody Maberry 817-743-4002

